

State Water Resources Board

Classified	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Staff Director	137A	1.0	83,298	1.0	85,282
Supervising Civil Engineer	135A	1.0	81,154	1.0	85,268
Programming Services Officer	131A	1.0	64,715	1.0	67,273
Supervising Planner	131A	-	62,249	-	- (2)
Principal Planner	I29	1.0	49,430	1.0	52,478 (3)
Implementation Aide	I22	1.0	37,370	1.0	39,499 (3)
Subtotal		5.0	\$378,216	5.0	\$329,800
Unclassified					
General Manager	845A	-	134,430	-	- (4)
Chief of Staff	839A	1.0	-	1.0	83,116 (4)
Subtotal		1.0	134,430	1.0	83,116
Turnover			(118,000) (1)		-
Total Salaries		6.0	\$394,646	6.0	\$412,916
Benefits					
Retirement			83,388		85,762
Medical			58,369		71,862
FICA			30,188		31,586
Retiree Health			22,240		23,206
Payroll Accrual			2,131		2,189
Total Salaries and Benefits		6.0	\$590,962	6.0	\$627,521
Cost Per FTE Position			98,494		104,587
Statewide Benefit Assessment			24,863		17,341
Payroll Costs		6.0	\$615,825	6.0	\$644,862

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		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Design and Engineering Services			621,551		521,734
Management and Consultant Services			21,500		21,500
Clerical and Temporary Services			2,800		-
Total			\$645,851		\$543,234
Total Personnel		6.0	\$1,261,676	6.0	\$1,188,096
Distribution by Source of Funds					
General Revenue		6.0	1,151,859	6.0	1,188,096
Restricted Receipts			109,817		-
Total: All Funds		6.0	\$1,261,676	6.0	\$1,188,096