

Military Staff Agency Summary

	FY 2005		FY 2006	
	FTE	Cost	FTE	Cost
Distribution by Category				
Classified	24.0	1,109,498	24.0	1,215,913
Unclassified	81.0	3,201,989	80.0	3,257,052
Overtime		58,000		109,000
Turnover		(52,425)		(11,438)
Total Salaries	105.0	\$4,317,062	104.0	\$4,570,527
Benefits				
Retirement		730,938		949,373
Medical		1,039,377		1,120,477
Medical Benefits Salary Disbursement		12,012		12,012
FICA		345,460		411,855
Payroll Accrual		21,960		23,343
Total Salaries and Benefits	105.0	\$6,466,809	104.0	\$7,087,587
Cost Per FTE Position		61,589		68,150
Temporary and Seasonal Limited Period Positions		17,245		13,691
Statewide Benefit Assessment		199,529		868,919
Retroactive Payment		158,611		134,136
		11,785		-
Payroll Costs	105.0	\$6,853,979	104.0	\$8,104,333
Purchased Services				
Medical Services		5,335		6,050
Buildings and Grounds Maintenance		344,100		299,300
Security Services		126,000		17,000
Management/Audit Services		20,000		25,000
Special Clerical Services		417,300		399,100
Miscellaneous Special Services		680,174		206,326
Total		\$1,592,909		\$952,776
Total Personnel	105.0	\$8,446,888	104.0	\$9,057,109

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	<u>FY 2005</u>		<u>FY 2006</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds				
General Revenue	17.1	1,324,122	17.1	1,455,559
Federal Funds	85.4	6,956,176	84.4	7,406,796
Restricted Receipts	2.5	166,590	2.5	194,754
Total: All Funds	105.0	\$8,446,888	104.0	\$9,057,109

Military Staff National Guard

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Janitor	0309 A	1.0	32,845	1.0	34,048
Unclassified					
Adjutant General	0942 A	1.0	87,521	1.0	85,067
Administrative Manager	0834A	1.0	74,769	1.0	80,165
Supervising Environmental Scientist	0832 A	1.0	72,904	1.0	75,015
Supervising Employee Relations Officer	0828 A	1.0	64,565	-	- (1)
Supervisor Environmental Systems	0826 A	1.0	55,660	1.0	57,259
Fiscal Management Officer	0324 A	1.0	63,306	1.0	65,168
Confidential Secretary	0822 A	1.0	40,144	1.0	42,633
Senior Accountant	0322 A	2.0	103,385	2.0	106,427
Assistant Chief	0321 A	2.0	100,572	2.0	103,703
Resource Assistant	0320 A	1.0	32,225 (2)	1.0	32,225 (2)
Crew Chief	0319 A	10.0	437,154	10.0	452,755
Firefighter	0317 A	12.0	462,337	12.0	483,990
Construction Supervisor	0317 A	1.0	40,440	1.0	35,056
Utility Maintenance Supervisor	0317 A	1.0	37,128	1.0	39,467
Administrative Assistant	0316 A	1.0	37,245	1.0	38,353
Principal Engineer Aide	0315 A	1.0	32,079	1.0	33,659
Aide De Camp	0813 A	1.0	31,626	1.0	33,401
Administrative Assistant	0312 A	1.0	38,973	1.0	40,113
Senior Maintenance Person	0312 A	5.0	171,439	5.0	179,138
Administrative Aide	0312 A	1.0	30,454	1.0	31,910
Administrative Aide	0310 A	2.0	70,814	2.0	73,102
Security Specialist	0310 A	12.0	379,880	12.0	390,232
Maintenance Person	0309 A	12.0	344,141	12.0	359,954
Maintenance Repair Person	0309 A	2.0	65,828	2.0	68,196
Janitor-Watchman	0306 A	2.0	62,257	2.0	64,424
Clerk	0306 A	1.0	34,212	1.0	35,219
Subtotal		77.0	\$2,971,058	76.0	\$3,006,631
Total Salaries		78.0	\$3,003,903	77.0	\$3,040,679
Overtime			28,000		79,000
Turnover			(33,323)		-

Military Staff National Guard

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Allocation To Emergency Management			(39,945)		(42,092)
Total Salaries		78.0	\$2,958,635	77.0	\$3,077,587
Benefits					
Retirement			501,886		592,335
Medical			804,789		859,242
Medical Benefits Salary Disbursement			8,008		8,008
FICA			241,686		297,822
Payroll Accrual			15,149		15,707
Total Salaries and Benefits		78.0	\$4,530,153	77.0	\$4,850,701
Cost Per FTE Position			58,079		62,996
Statewide Benefit Assessment			112,045		82,641
Limited Period Positions			199,529 ⁽³⁾		868,919 ⁽³⁾
Temporary and Seasonal			17,245		13,691
Payroll Costs		78.0	\$4,858,972	77.0	\$5,815,952
Purchased Services					
Medical Services			5,335		6,050
Buildings and Grounds Maintenance			344,100		299,300
Security Services			126,000		17,000
Management/Audit Services			20,000		25,000
Total			\$495,435		\$347,350
Total Personnel		78.0	\$5,354,407	77.0	\$6,163,302
Distribution by Source of Funds					
General Revenue		10.8	676,194	10.8	753,238
Federal Funds		67.2	4,678,213	66.2	5,410,064
Total: All Funds		78.0	\$5,354,407	77.0	\$6,163,302

Military Staff

Emergency Management

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Asst. Administrator Financial Mgmt.	0134A	1.0	69,510	1.0	74,629
Deputy Director, EMA	133A	1.0	70,253	1.0	76,161
Mmgt. Asst. Supervisor	3231A	1.0	65,332	1.0	67,240
Prin Cmnty Dvlpmt Train Spclst	3229A	2.0	117,369	2.0	122,203
Supv Admin & Tech Services	3229A	1.0	59,904	1.0	64,112
State Radio Defense Off (EMA)	3228A	1.0	57,612	1.0	59,312
Coord. Civil Protection and Relocation	3226A	3.0	137,678	3.0	145,371
DHS Program Support Position	3226A	3.0	91,494	3.0	126,888
EMPG Planning Position	3226A	2.0	60,996	2.0	84,592
Sr. Telecommunications/Wiring Off EMA	3226A	1.0	55,165	1.0	57,026
Admin Officer/SLA Pgm Mgr	3226A	1.0	55,091	1.0	56,730
MMMS Planner	3326A	1.0	34,047 ⁽⁴⁾	1.0	34,047 ⁽⁴⁾
Emer Mgt Survival Crisis Mgt Spec	3225A	2.0	82,637	2.0	88,698
Asst. Coord. Civil Protection & Relocation	3224A	1.0	39,869	1.0	42,796
Emergency Management Specialist	3222A	1.0	45,910	1.0	47,260
Fiscal Clerk	3214A	1.0	33,786	1.0	34,800
Subtotal		23.0	\$1,076,653	23.0	\$1,181,865
Unclassified					
Deputy Director	838A	1.0	61,844	1.0	76,254
Senior Financial Officer	829A	1.0	68,807	1.0	70,816
Special Projects Coordinator	5127A	1.0	64,614	1.0	66,552
Administrative Assistant	4715A	1.0	35,666	1.0	36,799
Subtotal		4.0	\$230,931	4.0	\$250,421
Overtime			30,000		30,000
Turnover			(19,102)		(11,438)
Cost Allocation from National Guard			39,945		42,092
Total Salaries		27.0	\$1,358,427	27.0	\$1,492,940

Military Staff Emergency Management

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Benefits					
Retirement			229,052		357,038
Medical			234,588		261,235
Medical Benefits Salary Disbursement			4,004		4,004
FICA			103,774		114,033
Payroll Accrual			6,811		7,636
Total Salaries and Benefits		27.0	\$1,936,656	27.0	\$2,236,886
Cost Per FTE Position			71,728		84,313
Statewide Benefit Assessment			46,566		51,495
Retroactive Payment			11,785		-
Total Payroll		27.0	\$1,995,007	27.0	\$2,288,381
Purchased Services					
Special Clerical Services			417,300		399,100
Miscellaneous Special Services			680,174		206,326
Total			1,097,474		605,426
Total Personnel		27.0	\$3,092,481	27.0	\$2,893,807
Distribution by Source of Funds					
General Revenue		6.3	647,928	6.3	702,321
Federal Funds		18.2	2,277,963	18.2	1,996,732
Restricted Receipts		2.5	166,590	2.5	194,754
Total: All Funds		27.0	\$3,092,481	27.0	\$2,893,807