

THE COMMONWEALTH OF MASSACHUSETTS
EXECUTIVE OFFICE OF ENERGY AND ENVIRONMENTAL AFFAIRS



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**MOSQUITO CONTROL
PROJECTS & DISTRICTS**

Berkshire County Mosquito
Control Project

Bristol County Mosquito
Control Project

Cape Cod Mosquito
Control Project

Central Massachusetts
Mosquito Control Project

East Middlesex Mosquito
Control Project

Norfolk County Mosquito
Control District

Northeast Massachusetts
Mosquito & Wetland
Management District

Pioneer Valley Mosquito
Control District

Plymouth County Mosquito
Control Project

Suffolk County Mosquito
Control Project

May 13, 2024

Ngoc-Nu Nguyen

State Reclamation & Mosquito Control Board (SRB)

100 Cambridge Street, 9th Floor,
Boston, MA 02114

Re: Narrative on the State Reclamation Board Proposed Preliminary FY25 Maintenance Budget

The certified FY24 budget for SRB Administration was \$642,650.85, which represented level funding year over year. SRB administration is requesting level funding again for FY25, which equates to \$642,650.85. If necessary, the SRB will utilize its rollover funding to address increases in payroll costs due to union COLA's, salary step increases, salary percentage allocations for MDAR staff that support the SRB, and to address increases in the fringe benefit and payroll tax rate for FY25.

In addition, within FY25, the SRB will utilize rollover funding to complete the update to the Generic Environmental Impact Report (GEIR), which will include the cost of securing a third-party contractor to conduct the necessary work to successfully complete the update and modernization of the GEIR.

**FY2024 SPENDING
PLAN & FY2025
MAINTENANCE
ESTIMATE &
BUDGET REQUEST
SRMCB
Administration /
#2520-0000**

	FY2023	FY2024	FY2025	Notes:
Prior Year Rollover:	\$336,229.63	\$365,501.43	\$338,934.17	
FY24 Certified Budget / FY25 Budget Request:	\$642,122.00	\$642,650.85	\$642,650.85	FY25 0.00%
Total Funds:	\$978,351.63	\$1,008,152.28	\$981,585.02	

Object Code	Description	FY2023 (9/6/23)	FY2024 (Est)	FY2025 (Est)	Notes:
	FTE Count:	4.50	4.00	4.00	
A01	Salaries: Inclusive	\$344,030.06	\$359,557.80	\$395,569.98	
	Step Increases		\$6,200.00	\$3,812.90	
	NAGE / COLA 5%		\$14,969.26	\$19,778.50	
A08	Overtime Pay				
A13	Vacation-In-Lieu	\$141.14			
A14	Stipends - Addl pymt to EE				
AX10	DAR ISA Payroll Costs / LCM	\$61,154.83	\$65,500.00	\$69,845.17	% of Fiscal, Procurement, HR, Legal Services from MDAR.
A75	Dyna Cash Emergency Reserve				
AA1	Other				
AA	Payroll Summary:	\$405,326.03	\$446,227.06	\$489,006.55	
B01	Other Out Of State Travel		\$2,000.00	\$2,000.00	
B02	In-State Travel	\$81.84	\$1,600.00	\$1,800.00	SRB Staff
BB	MDAR ISA Travel Costs		\$780.00	\$780.00	MDAR Staff
B05	Conf, Training, Memberships				
B08	Industrial Clothing & Uniforms				

B10	Exigent Job Related Expenses	\$12.60	\$100.00	\$100.00	
B11	Employer Refund of Non-Tax Benefits	\$18.00	\$20.00	\$20.00	
BB	Travel Summary:	<u>\$112.44</u>	<u>\$4,500.00</u>	<u>\$4,700.00</u>	
C04	Contract Employees				
CC	Seasonal Employees Summary:	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	
D09	Fringe SRB Admin Payroll	\$142,259.03	\$146,873.00	\$188,832.20	- Proposed FY25 fringe benefit rate 43.43% and payroll tax rate 1.62%
D09	Fringe SRB C04 Payroll				
D09	Fringe MDAR ISA Payroll	\$25,287.55	\$26,540.00	\$31,465.25	
D12	Unemployment Comp Insurance				
D14	Medicare Tax				
D15	Workers Comp				
D19	Universal Health Ins Pymts				
D20	County Pension / Retirement				
DXX	Other				
DD	Fringe / Pension:	<u>\$167,546.58</u>	<u>\$173,413.00</u>	<u>\$220,297.45</u>	Proposed FY25 Fringe Rte 43.43%; GIC 23.35% Retire 18.63% Term Lv 1.45%; A01, A07, A09 & AA1. Payroll Tx 1.62%; Unemply 0.23% Univ Hlth 0.08% Medicare Tx 0.88% & Paid Family & Medical Lv (PFML) 0.43%
E01	Office & Admin Supplies		\$300.00	\$200.00	
E02	Printing Expenses & Supplies		\$200.00	\$100.00	Toner, supplies
E04	Central Reprographic Chgbk				
E06	Postage				
E12	Subscriptions & Licensing Fees				
E12	HRD PACE Chgback	\$339.00	\$400.00	\$470.00	HRD PACE chgbk for HRCMS Admin & req'd online trainings.
E13	Advertising Expenses				
E14	Exhibits/Displays				
E18	State Single Audit	\$500.00	\$500.00	\$500.00	
E19	Fees, Licenses, Permits & Chrgbks				

E19	HR/CMS Maint Chargeback	\$3,196.00	\$3,350.00	\$3,550.00	HRCMS Maintenance Chargeback is estimate; actual based on number of checks issued for payroll. SSTA Chargeback at current staffing levels; with estimated new hires at the districts level amount could increase.
E19	SSTA ESC Chargeback	\$10,135.00	\$10,281.00	\$10,527.00	
E22	Temp Use of Space				
E30	Credit Card Purchases (P-Card)	\$253.29	\$500.00	\$500.00	
EE2	Conf, Training & Registration	\$235.00	\$500.00	\$500.00	Northeastern Mosquito Control
EXX	Oth Chgbk / Supply Inc'd Costs				
EE	Admin Costs Actuals / Summary	\$14,658.29	\$16,031.00	\$16,347.00	-
H19	Management Consultants				
HH	Consultant Service Contracts	\$0.00	\$0.00	\$0.00	
J25	DPH Testing				
J27	Laundry Services				
J46	Temp Services				
JJ	Program Operational - Summary:	\$0.00	\$0.00	\$0.00	-
K06	Printing, Photocopying Equip				-
KK	Programmatic Equipment - Summary:	\$0.00	\$0.00	\$0.00	-
L24	VEHICLE RENTAL		\$400.00	\$400.00	
LL	Program Rentals /Heavy Equip Maint	\$0.00	\$400.00	\$400.00	
N64	Adapco Refund				
NN	Maintenance & Repair Costs	\$0.00	\$0.00	\$0.00	
U01	Telecommunicatio n Serv - Data				
U02	Verizon Cell Wireless / Data				
U02	Verizon IT Remote Access				
U02	DAR ISA Mobile Phone Service Costs	\$1,037.25	\$1,200.00	\$1,382.75	
U04	ITD / ENV Chargeback	\$19,752.61	\$20,443.20	\$21,143.20	ITD BCS chargeback

MMARS chargebk costs based on actual usage based on transaction lines posted to the general ledger.

U04	MMARS Chargeback	\$4,417.00	\$4,503.85	\$4,603.85
	SSTA State Email Boxes			
U05	Info Tech Professionals			
U07	Info Tech Equipment			
U07	Info Tech Equipment		\$2,500.00	\$2,500.00
UXX	OTHER			
<u>UU</u>	<u>IT / Phone Costs - Actuals / Summary</u> Reversion Ests/Actual	<u>\$25,206.86</u>	<u>\$28,647.05</u>	<u>\$29,629.80</u>
	Credits Ins / Pymt Discounts			
	Reserve			
	OTHER			
<u>ZZ</u>	<u>OTHER</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
	Total:	\$612,850.20	\$669,218.11	\$760,380.80
	Projected Balance Forward:	\$365,501.43	\$338,934.17	\$221,204.22

ISA ISA with MDAR

SECTION II FTE Tracker

Current FTE Count: 4
Backfills: Position #

Total Backfills:

New Positions: Position Title

Total New Positions:

Anticipated Vacancies: Position #

Total Anticipated Vacancies:

Total FTE Count: 4

FTE count (as of
9/9/23)