

# Department of Health

## Agency Summary

	FY 2005		FY 2006	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Category</b>				
Classified	488.9	26,632,271	488.9	27,212,109
Unclassified	9.0	692,516	9.0	701,320
Overtime		329,809		207,600
Turnover		(2,228,457)		(2,137,313)
<b>Total Salaries</b>	<b>497.9</b>	<b>25,426,139</b>	<b>497.9</b>	<b>25,983,716</b>
<b>Benefits</b>				
Retirement		3,345,583		4,452,501
Medical		4,785,159		5,082,278
Medical Benefits Salary Disbursement		49,394		49,394
FICA		1,888,765		1,942,927
Holiday Pay		15,400		13,900
Payroll Accrual		121,091		127,333
<b>Total Salaries and Benefits</b>	<b>497.9</b>	<b>\$35,631,531</b>	<b>497.9</b>	<b>\$37,652,049</b>
Cost Per FTE Position		71,569		75,628
Statewide Benefit Assessment		1,031,841		1,082,618
<b>Payroll Costs</b>	<b>497.9</b>	<b>\$36,663,372</b>	<b>497.9</b>	<b>\$38,734,667</b>
<b>Purchased Services</b>				
Medical Services		444,053		431,720
Architect/Engineering Services		86,000		32,000
Educational/Professional/Art Services		6,527,522		6,343,294
Buildings and Grounds Maintenance		30,000		27,500
Security Services		398,411		407,387
Legal Services		93,400		90,400
Management/Audit Services		2,069,824		1,834,105
Special Clerical Services		447,847		458,992
Miscellaneous Special Services		2,347,034		2,221,621
University/College Services		732,487		651,487
<b>Total</b>		<b>\$13,176,578</b>		<b>\$12,498,506</b>

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# Department of Health

## Agency Summary

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	FY 2005		FY 2006	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Total Personnel</b>	<b>497.9</b>	<b>\$49,839,950</b>	<b>497.9</b>	<b>\$51,233,173</b>
<b>Distribution by Source of Funds</b>				
General Revenue	226.5	18,715,588	223.5	19,579,190
Federal Funds	214.2	25,742,455	217.2	26,132,103
Restricted Receipts	56.2	5,301,603	56.2	5,438,451
Other Funds	1.0	80,304	1.0	83,429
<b>Total: All Funds</b>	<b>497.9</b>	<b>\$49,839,950</b>	<b>497.9</b>	<b>\$51,233,173</b>

# Department of Health

## Central Management

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Deputy Director of Health	0145 A	1.0	114,467	1.0	117,021
Associate Dir of Health (Health Policy)	0143 A	1.0	104,853	1.0	107,192
Asst Director of Health (Comm Affairs)	0141 A	1.0	94,967	1.0	97,086
Asst Dir of Health (Human Res. & Sup Ser)	0140 A	1.0	91,683	1.0	93,729
Systems Administrator	0139 A	1.0	86,719	1.0	88,654
Administrator-Management Services	0139 A	1.0	69,141	1.0	72,306
Deputy Chief of Legal Services	0137 A	1.0	79,248	1.0	79,248
Chief Health Program Evaluator	0137 A	2.0	154,966	2.0	160,079
Chief - Office of Special Projects	0137 A	1.0	73,929	1.0	75,579
Technical Support Spec III (Unix/Network)	0335 A	1.0	69,242	1.0	69,242
Health Program Administrator	0135 A	2.8	205,078	2.8	210,050
Asst. Admin., Comm. Plan. Services	0135 A	4.0	270,448	4.0	275,640
Senior Public Health Epidemiologist	0133 A	0.6	41,906	0.6	44,463
Health Policy Analyst	0133 A	2.0	144,287	2.0	148,952
Technical Support Specialist II	0332 A	1.0	62,124	1.0	62,124
Programmer/Analyst II (SQL/UNIX)	0332 A	2.0	126,578	2.0	128,522
Programmer/Analyst II (Oracle)	0332 A	1.0	61,510	1.0	63,338
Sr. Public Health Promotion Specialist	0131 A	2.0	117,833	2.0	127,043
Public Health Epidemiologist	0331 A	2.0	103,240	2.0	109,820
Principal Systems Analyst	0329 A	1.5	80,877	1.5	81,174
Principal Comm Develop Trng Specialist	0329 A	2.0	95,658	2.0	97,157
Programmer/Analyst I (SQL/UNIX)	0328 A	6.0	309,722	6.0	314,514
Senior Human Services Policy & Syst Spec.	0128 A	2.0	105,870	2.0	110,157
Tech Support Spec I (Unix/Network)	0328 A	2.0	97,320	2.0	97,320
Principal Program Analyst	0328 A	1.0	52,760	1.0	53,414
Supervising Employee Relations Officer	0128 A	1.0	57,660	1.0	58,947
Principal Program Analyst	0328 A	1.0	56,090	1.0	56,090
Principal Research Technician	0327 A	1.0	54,326	1.0	54,326
Manager of Printing and Other Services	0325 A	1.0	49,334	1.0	49,613
Coordinator of Library Services	0325 A	1.0	40,917	1.0	42,537
Administrative Officer	0324 A	1.0	45,875	1.0	45,913
Senior Community Assistance Specialist	0123 A	1.0	36,753	1.0	38,645
Senior Accountant	0323 A	2.0	88,127	2.0	90,593
Program Analyst	0322 A	2.0	76,073	2.0	79,566
Human Services Business Officer	0322 A	2.5	90,381	2.5	94,119
Human Resources Technician	0122 A	1.0	35,480	1.0	35,480
Data Entry Unit Supervisor	0321 A	1.0	47,165	1.0	47,165
Information Services Technician II	0320 A	1.0	33,824	1.0	34,637.0
Assistant Records Analyst	0319 A	3.0	119,336	3.0	119,996

# Department of Health Central Management

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Systems Support Technician I	0318 A	2.0	61,375	2.0	62,732
Senior Teller	0318 A	1.0	37,403	1.0	38,489
Supervising Offset Pressperson	0316 A	1.0	36,045	1.0	36,045
Chief Clerk	0316 A	2.0	74,894	2.0	75,491
Principal Preaudit Clerk	0314 A	1.2	35,609	1.2	36,983
Genealogical Clerk	0314 A	4.0	121,361	4.0	125,029
Senior Word Processing Typist	0312 A	2.0	55,122	2.0	57,466
Offset Pressperson	0312 A	1.0	33,606	1.0	33,606
Word Processing Typist	0310 A	1.0	30,251	1.0	31,352
Data Entry Operator	0310 A	1.0	25,931	1.0	26,895
Senior Clerk Typist	0309 A	1.0	30,284	1.0	30,284
<b>Subtotal</b>		<b>79.5</b>	<b>\$4,187,648</b>	<i>(1)</i> <b>79.5</b>	<b>\$4,285,823</b> <i>(1)</i>
<b>Unclassified</b>					
Director of Health	0955KF	1.0	140,149	1.0	142,202
Executive Secretary	0823 A	1.0	49,879	1.0	49,879
Senior Administrative Aide	0821 A	1.0	46,860	1.0	46,860
Confidential Secretary	0817 A	2.0	78,514	2.0	80,494
<b>Subtotal</b>		<b>5.0</b>	<b>\$315,402</b>	<b>5.0</b>	<b>\$319,435</b>
<b>Total Payroll</b>		<b>84.5</b>	<b>\$4,503,050</b>	<b>84.5</b>	<b>\$4,605,258</b>
Overtime			89,411		42,000
Turnover			(427,765)		(406,410)
<b>Total Salaries</b>		<b>84.5</b>	<b>\$4,164,696</b>	<b>84.5</b>	<b>\$4,240,848</b>
<b>Benefits</b>					
Retirement			543,120		725,697
Medical			819,733		872,856
FICA			306,844		317,098
Payroll Accrual			19,683		20,764
<b>Total Salaries and Benefits</b>		<b>84.5</b>	<b>\$5,854,076</b>	<b>84.5</b>	<b>\$6,177,263</b>
Cost Per FTE Position			69,246		73,069

# Department of Health Central Management

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Statewide Benefit Assessment			167,089		176,450
<b>Payroll Costs</b>		<b>84.5</b>	<b>\$6,021,165</b>	<b>84.5</b>	<b>\$6,353,713</b>
<b>Purchased Services</b>					
Educational/Professional/Art Services			811,431		701,257
Legal Services			-		2,000
Management/Audit Services			1,126,281		1,014,605
Special Clerical Services			56,655		49,000
Miscellaneous Special Services			298,150		323,666
<b>Total</b>			<b>\$2,292,517</b>		<b>\$2,090,528</b>
<b>Total Personnel</b>		<b>84.5</b>	<b>\$8,313,682</b>	<b>84.5</b>	<b>\$8,444,241</b>
<b>Distribution by Source of Funds</b>					
General Revenue		25.2	1,649,990	25.2	1,745,796
Federal Funds		23.3	3,358,216	23.3	3,342,228
Restricted Receipts		36.0	3,305,476	36.0	3,356,217
<b>Total: All Funds</b>		<b>84.5</b>	<b>\$8,313,682</b>	<b>84.5</b>	<b>\$8,444,241</b>

# Department of Health

## State Medical Examiner

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Assistant Med Examiner Forensic Path.	0251 A	3.0	365,318	3.0	380,540
Senior Public Health Epidemiologist	0133 A	0.4	26,037	0.4	26,662
Medicolegal Administrator	0132 A	1.0	58,626	1.0	59,934
Senior Scene Investigator	0330 A	1.0	61,675	1.0	61,675
Scene Investigator	0328 A	4.0	199,080	4.0	205,051
Human Services Business Officer	0322 A	0.5	21,868	0.5	22,365
Medical Examiners Agent	0320 A	2.0	68,872	2.0	69,731
Executive Assistant	0118 A	1.0	34,764	1.0	35,540
Principal Clerk Stenographer	0313 A	1.0	28,612	1.0	29,492
Senior Word Processing Typist	0312 A	1.0	26,894	1.0	27,931
<b>Subtotal</b>		<b>14.9</b>	<b>\$891,746</b>	<b>14.9</b>	<b>\$918,921</b>
<b>Unclassified</b>					
Chief Medical Examiner	0965 F	1.0	151,946	1.0	155,479
Associate Executive Assistant	0826 A	1.0	51,622	1.0	51,622
<b>Subtotal</b>		<b>2.0</b>	<b>\$203,568</b>	<b>2.0</b>	<b>\$207,101</b>
Overtime			66,000		61,000
Turnover			(23,686)		(68,074)
<b>Total Salaries</b>		<b>16.9</b>	<b>\$1,137,628</b>	<b>16.9</b>	<b>\$1,118,948</b>
<b>Benefits</b>					
Retirement			142,815		182,747
Medical			170,311		173,964
Medical Benefits Salary Disbursement			1,962		1,962
FICA			72,716		71,771
Holiday Pay			13,500		12,000
Payroll Accrual			5,140		5,194
<b>Total Salaries and Benefits</b>		<b>16.9</b>	<b>\$1,544,072</b>	<b>16.9</b>	<b>\$1,566,586</b>
Cost Per FTE Position			91,365		92,752
Statewide Benefit Assessment			43,937		44,435

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# Department of Health

## State Medical Examiner

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	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Payroll Costs</b>		<b>16.9</b>	<b>\$1,588,009</b>	<b>16.9</b>	<b>\$1,611,021</b>
<b>Purchased Services</b>					
Medical Services			93,500		87,000
Buildings and Grounds Maintenance			10,500		10,500
Management/Audit Services			80,075		77,871
Miscellaneous Special Services			3,000		3,000
<b>Total</b>			<b>\$187,075</b>		<b>\$178,371</b>
<b>Total Personnel</b>		<b>16.9</b>	<b>\$1,775,084</b>	<b>16.9</b>	<b>\$1,789,392</b>
<b>Distribution by Source of Funds</b>					
General Revenue		16.5	1,660,607	16.5	1,675,034
Federal Funds		0.4	114,477	0.4	114,358
<b>Total: All Funds</b>		<b>16.9</b>	<b>\$1,775,084</b>	<b>16.9</b>	<b>\$1,789,392</b>

# Department of Health

## Family Health

Classified	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Medical Director - Family Health	0252 A	1.0	152,133	1.0	155,121
Asst Medical Director (DOH)	0251 A	1.0	151,073	1.0	153,793
Chief - Office of Women, Inf Child (WIC)	0137 A	1.0	77,304	1.0	82,047
Chief Health Program Evaluator	0137 A	2.0	159,677	2.0	163,240
Asst. Administrator, Comm Plan Serv	0135 A	4.0	271,144	4.0	279,357
Health Program Administrator	0135 A	2.0	151,368	2.0	156,399
Supervising Industrial Hygienist	0334 A	0.2	16,687	0.2	17,175
Supervising Registered Env. Lab Scientist	0334 A	0.5	36,537	0.5	36,537
Princ. Public Health Promotion Specialist	0133 A	0.5	27,540	0.5	30,922
Senior Public Health Epidemiologist	0133 A	2.0	125,100	2.0	127,891
Health Policy Analyst	0133 A	5.0	329,358	5.0	338,976
Public Health Epidemiologist	0131 A	0.6	31,112	0.6	34,437
Assistant Health Program Administrator	0131 A	1.0	66,699	1.0	69,601
Sr. Public Health Promotion Specialist	0131 A	10.0	590,084	10.0	608,741
Senior Industrial Hygienist	0330 A	0.6	36,314	0.6	36,314
Senior Registered Env. Lab Scientist	0330 A	1.0	59,833	1.0	60,927
Principal Community Dev. Training Spec	0329 A	1.0	49,790	1.0	53,351
Public Health Promotion Specialist	0329 A	2.0	113,466	2.0	113,466
Principal Systems Analyst	0329 A	0.2	11,293	0.2	11,425
Sr Human Services Policy & Systems Spec	0128 A	4.0	183,862	4.0	198,041
Industrial Hygienist	0327 A	1.8	82,109	1.8	84,484
Public Health Nutritionist	0327 A	2.0	91,345	2.0	93,893
Chief Field Investigator	0B24 A	1.0	51,403	1.0	51,697
Administrative Officer	0324 A	1.0	46,422	1.0	48,326
Comm Health Nurse Coordinator	0923 A	3.0	220,015	3.0	225,429
Sr. Community Program Liaison Worker	0322 A	3.0	120,982	3.0	122,265
Program Analyst	0322 A	1.0	39,475	1.0	40,757
Information Services Technician II	0320 A	1.0	38,003	1.0	38,069.0
Community Program Liaison Worker	0319 A	4.0	130,581	4.0	135,734
Property Control and Supply Officer	0317 A	1.0	37,800	1.0	37,800
Clerk Secretary	0116 A	1.0	34,160	1.0	34,160
Information Services Technician I	0316 A	1.0	37,156	1.0	37,156
Assistant Supervising Data Entry Operator	0314 A	1.0	33,650	1.0	33,650
Administrative Aide	0314 A	0.6	22,550	0.6	22,550
Fiscal Clerk	0314 A	1.0	32,829	1.0	33,862
Senior Word Processing Typist	0312 A	1.0	27,075	1.0	28,134

# Department of Health

## Family Health

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Administrative Aide	0311 A	1.0	34,917	1.0	34,945
Clerk Typist	0307 A	2.0	50,614	2.0	51,506
<b>Subtotal</b>		<b>67.0</b>	<b>\$3,771,460</b>	<b>67.0</b>	<b>\$3,882,178</b>
Turnover			(371,928)		(377,112)
<b>Total Salaries</b>		<b>67.0</b>	<b>\$3,399,532</b>	<b>67.0</b>	<b>\$3,505,066</b>
<b>Benefits</b>					
Retirement			453,058		605,451
Medical			620,269		651,133
Medical Benefits Salary Disbursement			14,829		14,829
FICA			253,191		261,336
Payroll Accrual			16,403		17,311
<b>Total Salaries and Benefits</b>		<b>67.0</b>	<b>\$4,757,282</b>	<b>67.0</b>	<b>\$5,055,126</b>
Cost Per FTE Position			71,004		75,506
Statewide Benefit Assessment			139,379		147,216
<b>Payroll Costs</b>		<b>67.0</b>	<b>\$4,896,661</b>	<b>67.0</b>	<b>\$5,202,342</b>
<b>Purchased Services</b>					
Medical Services			72,716		72,716
Educational/Professional/Art Services			1,737,716		1,712,154
Management/Audit Services			160,266		160,266
Special Clerical Services			156,000		156,000
Miscellaneous Special Services			569,500		569,500
<b>Total</b>			<b>\$2,696,198</b>		<b>\$2,670,636</b>
<b>Total Personnel</b>		<b>67.0</b>	<b>\$7,592,859</b>	<b>67.0</b>	<b>\$7,872,978</b>

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# Department of Health

## Family Health

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	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>					
General Revenue		12.2	984,879	9.3	1,030,506
Federal Funds		50.2	6,270,874	53.1	6,488,075
Restricted Receipts		4.6	337,106	4.6	354,397
<b>Total: All Funds</b>		<b>67.0</b>	<b>\$7,592,859</b>	<b>67.0</b>	<b>\$7,872,978</b>

# Department of Health

## Health Services Regulation

Classified	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Sr. Public Health Physician	0248 A	0.8	99,939	0.8	99,939
Associate Director of Health (Hlth Serv Reg)	0143 A	1.0	105,400	1.0	103,568
Implementation Dir. for Policy & Programs	0140 A	1.0	75,582	1.0	77,268
Chief - Health Systems Development	0139 A	1.0	86,682	1.0	85,175
Chief - Health Profession Regulations	0139 A	1.0	79,109	1.0	79,500
State Director of Nursing Education	0137 A	1.0	69,276	1.0	72,143
Deputy Chief of Legal Services	0137 A	1.6	119,688	1.6	124,128
Chief Health Program Evaluator	0137 A	2.0	140,496	2.0	146,346
Chief, Emergency Medical Services	0135 A	1.0	74,022	1.0	76,433
Asst. Administrator, Comm Plan Services	0135 A	3.0	207,712	3.0	205,681
Chief, Compl Regu Sec (Pharmacy)	0335 A	2.0	119,420	2.0	123,523
Health Policy Analyst	0133 A	6.0	381,219	6.0	391,062
Physical Therapist (Hab. Rehab)	0332 A	2.0	110,301 <sup>(2)</sup>	2.0	112,074
Training Coordinator (EMS)	0131 A	1.0	51,083	1.0	54,935
Sr. Public Health Promotion Specialist	0131 A	3.6	202,791	3.6	211,412
Sr. Environmental Health Food Specialist	0330 A	1.0	57,253	1.0	59,029
Principal Mental Retardation Evaluator	0330 A	1.0	63,743	1.0	64,362
Principal Health Facility Surveyor	0329 A	1.0	58,667	1.0	58,667
Public Health Promotion Specialist	0329 A	3.0	159,446	3.0	166,416
Clinical Social Worker	0327 A	4.0	212,759	4.0	212,759
Public Health Nutritionist	0327 A	1.0	49,147	1.0	49,147
Consultant Public Health Nurse	0926 A	1.0	83,503	1.0	83,503
Senior Health Facility Surveyor	0326 A	3.0	149,161	3.0	152,406
Principal Nursing Care Evaluator	0926 A	2.0	163,928	2.0	163,928
Administrative Officer	0324 A	1.0	35,290	1.0	36,423
Senior Nursing Care Evaluator	0923 A	3.0	216,870	3.0	216,870
Health Facility Surveyor	0323 A	5.3	187,907 <sup>(2)</sup>	5.3	193,960
Field Technician (EMS)	0323 A	1.0	34,261	1.0	35,025
Program Analyst	0322 A	1.0	44,463	1.0	44,463
Data Entry Unit Supervisor	0321 A	1.0	43,539	1.0	43,539
Nursing Care Evaluator	0920 A	12.0	754,465 <sup>(2)</sup>	12.0	763,387
Information Services Technician II	0320 A	1.0	39,730	1.0	39,730
Chief Field Inspector (Hairdressing)	0320 A	1.0	40,186	1.0	41,149
Community Prog Liaison Worker	0319 A	1.0	34,067	1.0	35,160
Executive Assistant	0118 A	1.0	40,174	1.0	39,476
Clerk Secretary	0116 A	1.0	39,383	1.0	39,383
Chief Clerk	0316 A	2.0	68,786 <sup>(2)</sup>	2.0	69,530
Health Services Regulation Licensing Aide II	0316 A	7.0	245,753	7.0	249,362

# Department of Health

## Health Services Regulation

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Data Control Clerk	0315 A	2.0	72,895	2.0	72,895
Health Services Regulation Licensing Aide I	0314 A	2.0	69,543	2.0	69,543
<b>Subtotal</b>		<b>87.3</b>	<b>\$4,887,639</b>	<b>87.3</b>	<b>\$4,963,299</b>
<b>Unclassified</b>					
Chief Administrator Officer	0966 F	1.0	134,575	1.0	134,575
Confidential Secretary	0817 A	1.0	38,971	1.0	40,209
<b>Subtotal</b>		<b>2.0</b>	<b>\$173,546</b>	<b>2.0</b>	<b>\$174,784</b>
<b>Total Personnel</b>		<b>89.3</b>	<b>5,061,185</b>	<b>89.3</b>	<b>5,138,083</b>
Overtime			22,000		22,000
Turnover			(495,607)		(367,945)
<b>Total Salaries</b>		<b>89.3</b>	<b>\$4,587,578</b>	<b>89.3</b>	<b>\$4,792,138</b>
<b>Benefits</b>					
Retirement			609,731		823,966
Medical			868,126		926,307
Medical Benefits Salary Disbursement			6,707		6,707
FICA			345,887		361,988
Payroll Accrual			22,046		23,560
<b>Total Salaries and Benefits</b>		<b>89.3</b>	<b>\$6,440,075</b>	<b>89.3</b>	<b>\$6,934,666</b>
Cost Per FTE Position			72,117		77,656
Statewide Benefit Assessment			190,164		200,348
<b>Payroll Costs</b>		<b>89.3</b>	<b>\$6,630,239</b>	<b>89.3</b>	<b>\$7,135,014</b>
<b>Purchased Services</b>					
Medical Services			229,304		229,304
Educational/Professional/Art Services			1,638,700		1,645,094
Legal Services			92,000		87,000
Management/Audit Services			68,800		23,000

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# Department of Health

## Health Services Regulation

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	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Special Clerical Services			48,400		67,200
Miscellaneous Special Services			126,000		120,000
<b>Total</b>			<b>\$2,203,204</b>		<b>\$2,171,598</b>
<b>Total Personnel</b>		<b>89.3</b>	<b>\$8,833,443</b>	<b>89.3</b>	<b>\$9,306,612</b>
<b>Distribution by Source of Funds</b>					
General Revenue		52.6	4,294,666	52.6	4,635,564
Federal Funds		29.0	4,203,699	29.0	4,313,486
Restricted Receipts		7.7	335,078	7.7	357,562
<b>Total: All Funds</b>		<b>89.3</b>	<b>\$8,833,443</b>	<b>89.3</b>	<b>\$9,306,612</b>

# Department of Health

## Environmental Health

Classified	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Executive Director, Environmental Health	0144 A	1.0	109,963	1.0	112,416
Chief - Drinking Water Quality	0139 A	1.0	86,122	1.0	88,043
Chief - Food Protection	0139 A	1.0	84,868	1.0	87,641
Chief - Occupational & Radiological Health	0139 A	1.0	83,900	1.0	87,563
Chief Registered Environmental Lab Scientist	0139 A	0.4	26,203	0.4	27,148
Pr. Environ Health Risk Assess. Toxicologist	0139 A	1.0	84,394	1.0	88,044
Asst. Administrator, Comm. Plan Services	0135 A	1.0	78,929	1.0	80,690
Environ Health Risk Assess. Toxicologist	0135 A	1.0	75,945	1.0	77,641
Supervising Sanitary Engineer	0135 A	1.0	70,980	1.0	72,564
Chief Environmental Health Food Specialist	0135 A	1.0	76,738	1.0	78,450
Supervising Radiological Health Specialist	0334 A	0.9	63,815	0.9	63,815
Supervising Industrial Hygienist	0334 A	2.8	191,007	2.8	192,472
Principal Sanitary Engineer	0333 A	1.0	56,303	1.0	57,953
Prin. Public Health Promotion Specialist	0133 A	0.5	25,721	0.5	26,661
Supervising Environmental Health Food Spec	0333 A	3.0	205,983	3.0	205,983
Health Policy Analyst	0133 A	2.0	113,634	2.0	121,015
Chief Sanitarian	0133 A	1.0	70,519	1.0	72,092
Senior Sanitary Engineer	0331 A	3.0	161,531	3.0	168,638
Public Health Epidemiologist	0331 A	0.4	20,147	0.4	20,886
Sr. Public Health Promotion Specialist	0131 A	2.0	105,081	2.0	109,235
Compliance Eval. Standard Officer	0131 A	1.0	66,554	1.0	66,554
Sr. Industrial Hygienist	0330 A	2.4	141,641	2.4	142,868
Sr. Environmental Health Food Specialist	0330 A	3.0	178,734	3.0	178,734
Radiological Health Specialist	0330 A	2.0	102,524	2.0	105,408
Prin. Comm. Develop. Training Specialist	0329 A	1.0	51,899	1.0	53,351
Senior Human Services Policy & Sys Spec	0128 A	2.0	88,488	2.0	94,219
Environmental Health Food Specialist	0327 A	10.0	512,982	10.0	518,405
Engineer Tech IV Natural Resources	0327 A	2.0	96,926	2.0	99,732
Industrial Hygienist	0327 A	13.2	635,265	13.2	653,232
Environmental Scientist	0326 A	5.0	229,124	5.0	232,882
Senior Sanitarian (Water Supply SW)	0326 A	1.0	52,204	1.0	52,204
Fiscal Management Officer	0326 A	1.0	45,153	1.0	46,751
Records Analyst	0324 A	1.0	48,944	1.0	48,944
Pr. Industrial Hygiene Technician	0323 A	1.0	35,879	1.0	38,426
Sanitarian	0323 A	1.0	46,663	1.0	46,738
Environmental Health Food Specialist	0323 A	4.0	139,477	4.0	145,085

# Department of Health

## Environmental Health

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Sr. Comm. Prog. Liaison Worker	0322 A	1.0	44,164	1.0	44,380
Executive Assistant	0118 A	1.0	35,924	1.0	36,725
Chief Clerk	0316 A	3.0	114,385	3.0	115,157
Principal Preaudit Clerk	0314 A	0.8	25,589	0.8	26,292
Health Services Regulation Licensing Aide I	0314 A	2.0	65,735	2.0	66,058
Fiscal Clerk	0314 A	1.0	32,453	1.0	33,784
Senior Word Processing Typist	0312 A	4.0	109,061	4.0	114,576
<b>Subtotal</b>		<b>89.3</b>	<b>\$4,691,551</b>	<b>89.3</b>	<b>\$4,799,455</b>
Overtime			31,000		34,000
Turnover			(319,604)		(323,592)
<b>Total Salaries</b>		<b>89.3</b>	<b>\$4,402,947</b>	<b>89.3</b>	<b>\$4,509,863</b>
<b>Benefits</b>					
Retirement			582,651		773,135
Medical			883,774		941,304
Medical Benefits Salary Disbursement			12,764		12,764
FICA			333,470		341,627
Payroll Accrual			21,116		22,127
<b>Total Salaries and Benefits</b>		<b>89.3</b>	<b>\$6,236,722</b>	<b>89.3</b>	<b>\$6,600,820</b>
Cost Per FTE Position			69,824		73,901
Statewide Benefit Assessment			179,251		187,987
<b>Payroll Costs</b>		<b>89.3</b>	<b>\$6,415,973</b>	<b>89.3</b>	<b>\$6,788,807</b>
<b>Purchased Services</b>					
Medical Services			31,033		25,200
Educational/Professional/Art Services			557,148		511,882
Security Services			398,411		407,387
Management/Audit Services			138,081		62,042
Special Clerical Services			81,039		81,039
Miscellaneous Special Services			568,976		512,902

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# Department of Health Environmental Health

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	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
University/College Services			110,000		10,000
<b>Total</b>			<b>\$1,884,688</b>		<b>\$1,610,452</b>
<b>Total Personnel</b>		<b>89.3</b>	<b>\$8,300,661</b>	<b>89.3</b>	<b>\$8,399,259</b>
<b>Distribution by Source of Funds</b>					
General Revenue		52.4	4,257,683	52.4	4,451,316
Federal Funds		29.1	2,932,633	29.1	2,791,448
Restricted Receipts		7.8	1,110,345	7.8	1,156,495
<b>Total: All Funds</b>		<b>89.3</b>	<b>\$8,300,661</b>	<b>89.3</b>	<b>\$8,399,259</b>

# Department of Health

## Health Laboratories

Classified	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Assoc Director of Health (Labs)	0143 A	1.0	89,402	1.0	92,929
Chief, Forensic Sciences	0139 A	1.0	84,503	1.0	86,389
Chief Registered Environmental Lab Scientist	0139 A	0.6	39,304	0.6	40,721
Chief Clin Lab Scientist (Pub Hlth MIC)	0138 A	1.0	87,891	1.0	89,852
Virologist	0136 A	1.0	62,039	1.0	66,339
Molecular Biologist	0136 A	1.0	62,298	1.0	66,339
Quality Assurance Officer (Env. Sci.)	0335 A	1.0	57,776	1.0	61,066
Asst. Administrator, Comm Plan Serv	0135 A	1.0	62,563	1.0	65,558
Super, Forensic Sciences (Drug Chem)	0334 A	1.0	73,397	1.0	73,397
Supervising Clin. Lab Scientist (Pub Hlth MIC)	0334 A	1.5	108,277	1.5	108,277
Super, Forensic Sciences (Serology)	0334 A	1.0	71,897	1.0	72,799
Super, Forensic Sciences (Tox)	0334 A	1.0	73,750	1.0	73,750
Supervising Registered Environmental Lab Sci	0334 A	3.5	235,547	3.5	238,807
Super Clin Lab Sci (Pub Health Chem)	0334 A	1.0	65,876	1.0	69,101
Principal Registered Environmental Lab Scier	0332 A	2.0	128,067	2.0	128,337
Principal Forensic Scientist (Tox)	0332 A	1.0	66,689	1.0	66,689
Principal Forensic Scientist (Drug Chem)	0332 A	1.0	64,044	1.0	64,044
Principal Forensic Scientist (Racing Chem)	0332 A	1.0	67,867	1.0	68,314
Principal Clinical Lab Sci. (Pub Hlth Chem)	0331 A	2.0	126,650	2.0	127,168
Senior Clinical Lab Scientist (Pub Hlth MIC)	0331 A	1.0	64,927	1.0	65,571
Senior Forensic Scientist	0330 A	3.0	184,246	3.0	184,246
Senior Registered Environmental Lab Scientist	0330 A	5.0	281,197	5.0	283,959
Sr Human Services Policy & Systems Special	0128 A	2.0	102,903	2.0	106,982
Senior Clinical Lab Scientist (Pub Hlth Chem)	0328 A	1.0	54,994	1.0	57,008
Senior Clinical Bal Scientist (Pub Hlth MIC)	0328 A	4.0	224,993	4.0	229,274
Registered Environmental Lab Scientist	0327 A	6.0	272,535	6.0	284,371
Forensic Scientist	0327 A	3.0	149,535	3.0	149,535
Clin Lab Scientist (Pub Hlth MIC)	0327 A	3.0	130,497	3.0	137,467
Supervisor of Lab Central Servs	0326 A	1.0	39,543	1.0	42,742
Environmental Scientist	0326 A	1.0	39,792	1.0	41,950
Toxicologist	0323 A	1.0	46,868	1.0	46,868
Senior Breath Analysis Inspector	0321 A	1.0	42,782	1.0	44,221
Clinical Laboratory Technician	0320 A	6.0	228,500	6.0	230,715
Assistant Business Management Officer	0319 A	1.0	39,121	1.0	39,121
Executive Assistant	0118 A	1.0	32,472	1.0	33,847
Breath Analysis Inspector	0317 A	1.0	32,081	1.0	34,321

# Department of Health

## Health Laboratories

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Data Control Clerk	0315 A	1.0	36,300	1.0	36,300
Laboratory Assistant	0314 A	5.0	160,959	5.0	163,866
Fiscal Clerk	0314 A	1.0	27,911	1.0	29,044
Asst. Supervising Data Entry Operator	0314 A	1.0	34,353	1.0	34,382
Principal Clerk Stenographer	0313 A	1.0	34,678	1.0	34,678
Senior Word Processing Typist	0312 A	1.0	26,713	1.0	27,780
Data Entry Operator	0310 A	1.0	30,818	1.0	30,818
Public Service Assistant	0308 A	2.0	61,532	2.0	62,079
<b>Subtotal</b>		<b>77.6</b>	<b>\$4,008,087</b>	<b>77.6</b>	<b>\$4,091,021</b>
<b>Total Salaries</b>		<b>77.6</b>	<b>\$4,008,087</b>	<b>77.6</b>	<b>\$4,091,021</b>
Overtime			121,398		48,600
Turnover			(258,821)		(267,017)
<b>Total Salaries</b>		<b>77.6</b>	<b>\$3,870,664</b>	<b>77.6</b>	<b>\$3,872,604</b>
<b>Benefits</b>					
Retirement			499,380		660,193
Medical			716,411		765,419
Medical Benefits Salary Disbursement			11,232		11,232
FICA			286,656		292,385
Holiday Pay			1,900		1,900
Payroll Accrual			18,101		18,898
<b>Total Salaries and Benefits</b>		<b>77.6</b>	<b>\$5,404,344</b>	<b>77.6</b>	<b>\$5,622,631</b>
Cost Per FTE Position			69,635		72,447
Statewide Benefit Assessment			153,633		160,526
<b>Payroll Costs</b>		<b>77.6</b>	<b>\$5,557,977</b>	<b>77.6</b>	<b>\$5,783,157</b>
<b>Purchased Services</b>					
Medical Services			7,500		7,500

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# Department of Health

## Health Laboratories

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	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Architect/Engineering Services			86,000		32,000
Educational/Professional/Art Services			13,800		5,600
Building and Grounds Maintenance			19,500		17,000
Legal Services			1,400		1,400
Management/Audit Services			50,000		50,000
Special Clerical Services			26,000		26,000
Miscellaneous Special Services			259,000		-
<b>Total</b>			<b>\$463,200</b>		<b>\$139,500</b>
<b>Total Personnel</b>		<b>77.6</b>	<b>\$6,021,177</b>	<b>77.6</b>	<b>\$5,922,657</b>
<b>Distribution by Source of Funds</b>					
General Revenue		57.5	4,324,414	57.5	4,460,249
Federal Funds		20.1	1,696,763	20.1	1,462,408
<b>Total: All Funds</b>		<b>77.6</b>	<b>\$6,021,177</b>	<b>77.6</b>	<b>\$5,922,657</b>

# Department of Health

## Disease Prevention and Control

Classified	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Asst. Medical Director (DOH)	0251 A	2.0	272,684	2.0	274,425
Associate Director of Health (Hlth Policy)	0143 A	1.0	99,558	1.0	101,779
Chief Health Program Evaluator	0137 A	3.0	223,048	3.0	232,192
Asst Administrator, Comm Plan Services	0135 A	1.0	68,458	1.0	70,354
Health Program Administrator	0135 A	1.3	86,269	1.3	87,797
Super Clin Lab Sci (Pub Health MIC)	0334 A	0.5	36,057	0.5	36,057
Chief Program Development	0134 A	2.0	133,039	2.0	134,685
Supervising Radiological Health Specialist	0334 A	0.1	7,091	0.1	7,091
Health Policy Analyst	0133 A	2.0	133,062	2.0	134,585
Sr. Public Health Epidemiologist	0133 A	1.0	63,984	1.0	65,412
Princ. Public Hlth Promotion Specialist	0133 A	4.0	245,535	4.0	250,733
Public Health Epidemiologist	0331 A	3.0	158,875	3.0	167,282
Sr. Public Health Promotion Specialist	0131 A	9.0	515,921	9.0	527,293
Principal Systems Analyst	0329 A	0.4	19,762	0.4	19,994
Public Health Promotion Specialist	0329 A	7.0	363,623	7.0	367,023
Sr Human Services Policy & Systems Specialist	0128 A	2.0	85,982	2.0	89,505
Senior Clinical Lab Sci. (Pub Hlth MIC)	0328 A	1.0	51,536	1.0	54,961
Clin Lab Scientist (Public Hlth Microbiologist)	0327 A	3.0	131,525	3.0	135,559
Principal Disease Control Representative	0327 A	5.0	256,547	5.0	264,644
Business Management Officer	0126 A	1.0	52,394	1.0	52,394
Consultant Public Health Nurse	0926 A	2.0	164,423	2.0	164,423
Sr. Disease Control Representative	0324 A	2.0	94,233	2.0	96,130
Community Health Nurse Coordinator	0923 A	6.0	438,547	6.0	441,521
Clinical Laboratory Technician	0320 A	1.0	32,627	1.0	33,506
Community Program Liaison Worker	0319 A	5.0	190,301	5.0	190,829
Medical Records Technician	0318 A	1.0	41,770	1.0	41,770
Chief Clerk	0316 A	2.0	77,351	2.0	77,351
Senior Word Processing Typist	0312 A	5.0	149,938	5.0	152,117
<b>Subtotal</b>		<b>73.2</b>	<b>\$4,194,140</b>	<b>73.2</b>	<b>\$4,271,412</b>
Turnover			(331,046)		(327,163)
<b>Total Salaries</b>		<b>73.2</b>	<b>\$3,863,094</b>	<b>73.2</b>	<b>\$3,944,249</b>

### Benefits

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# Department of Health

## Disease Prevention and Control

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	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Retirement			514,828		681,312
Medical			706,535		751,295
Medical Benefits Salary Disbursement			1,900		1,900
FICA			290,001		296,722
Payroll Accrual			18,602		19,479
<b>Total Salaries and Benefits</b>		<b>73.2</b>	<b>\$5,394,960</b>	<b>73.2</b>	<b>\$5,694,957</b>
Cost Per FTE Position			73,712		77,811
Statewide Benefit Assessment			158,388		165,656
<b>Payroll Costs</b>		<b>73.2</b>	<b>\$5,553,348</b>	<b>73.2</b>	<b>\$5,860,613</b>
<b>Purchased Services</b>					
Medical Services			10,000		10,000
Educational/Professional/Art Services			1,768,727		1,767,307
Management/Audit Services			446,321		446,321
Special Clerical Services			79,753		79,753
Miscellaneous Special Services			522,408		692,553
University/College Services			622,487		641,487
<b>Total</b>			<b>3,449,696</b>		<b>3,637,421</b>
<b>Total Personnel</b>		<b>73.2</b>	<b>\$9,003,044</b>	<b>73.2</b>	<b>\$9,498,034</b>
<b>Distribution by Source of Funds</b>					
General Revenue		10.0	1,543,349	10.0	1,580,725
Federal Funds		62.1	7,165,793	62.1	7,620,100
Restricted Receipts		0.1	213,598	0.1	213,780
Other Funds		1.0	80,304	1.0	83,429
<b>Total: All Funds</b>		<b>73.2</b>	<b>\$9,003,044</b>	<b>73.2</b>	<b>\$9,498,034</b>