

Department of Health

Agency Summary

	FY 2006		FY 2007	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Classified	490.4	28,745,121	469.4	28,593,068
Unclassified	9.0	731,838	9.0	756,076
Overtime		240,810		96,910
Turnover		(2,406,258)		(2,466,081)
Cost Allocations to Other Programs	-	(359,274)	-	-
Cost Allocations from Other Programs	-	359,274	-	-
Total Salaries	499.4	27,311,511	478.4	26,979,973
Benefits				
Retirement		4,626,381		5,605,159
Medical		4,784,053		5,188,702
Medical Benefits Salary Disbursement		49,876		49,843
FICA		2,089,332		2,063,967
Holiday Pay		13,900		14,150
Payroll Accrual		135,138		135,790
Total Salaries and Benefits	499.4	\$39,010,191	478.4	\$40,037,584
Cost Per FTE Position		78,114		83,691
Statewide Benefit Assessment		1,028,682		1,021,558
Retroactive Payment		322,856		-
Payroll Costs	499.4	\$40,361,729	478.4	\$41,059,142
Purchased Services				
Medical Services		400,695		349,495
Architect/Engineering Services		112,300		42,800
Educational/Professional/Art Services		7,689,187		6,460,218
Buildings and Grounds Maintenance		27,800		29,770
Security Services		275,067		485,067
Legal Services		87,000		37,000
Management/Audit Services		2,565,643		1,665,742
Special Clerical Services		477,197		344,609

Department of Health

Agency Summary

	FY 2006		FY 2007	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Miscellaneous Special Services		2,881,966		2,626,957
University/College Services		261,181		261,181
Total		\$14,778,036		\$12,302,839
Total Personnel	499.4	\$55,139,765	478.4	\$53,361,981
Distribution by Source of Funds				
General Revenue	233.4	22,259,594	235.7	23,051,481
Federal Funds	214.5	28,673,314	210.4	26,974,989
Restricted Receipts	51.5	4,191,857	32.3	3,320,511
Other Funds	-	15,000	-	15,000
Total: All Funds	499.4	\$55,139,765	478.4	\$53,361,981

Department of Health

Central Management

Classified	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Deputy Director of Health	0145 A	1.0	121,225	1.0	124,809
Deputy Chief of Staff/Policy	0145 A	1.0	118,062	1.0	121,604
Associate Dir of Health (Health Policy)	0143 A	1.0	111,094	1.0	114,398
Asst Director of Health (Comm Affairs)	0141 A	1.0	100,544	1.0	103,505
Asst Dir of Health (Human Res. & Sup Ser)	0140 A	1.0	97,129	(1) -	-
Systems Administrator	0139 A	1.0	91,771	1.0	94,459
Administrator-Management Services	0139 A	1.0	76,918	1.0	82,460
Chief Health Program Evaluator	0137 A	3.0	249,666	3.0	259,708
Deputy Chief of Legal Services	0137 A	0.8	64,132	0.8	66,056
Asst. Admin., Comm. Plan. Services	0135 A	2.4	178,433	2.0	154,731
Technical Support Spec III (Unix/Network)	0335 A	1.0	74,919	(2) -	-
Health Program Administrator	0135 A	3.0	239,838	3.0	246,803
Chief, Program Development	0134 A	1.0	56,442	1.0	60,711
Health Policy Analyst	0133 A	1.0	73,830	1.0	75,955
Senior Public Health Epidemiologist	0133 A	0.7	47,806	0.7	49,187
Programmer/Analyst II (Oracle)	0332 A	1.0	68,348	(2) -	-
Programmer/Analyst II (SQL/UNIX)	0332 A	2.0	138,695	(2) -	-
Technical Support Specialist II	0332 A	1.0	66,990	(2) -	-
Sr. Public Health Promotion Specialist	0131 A	6.0	347,357	(1) 3.0	179,977
Public Health Epidemiologist	0331 A	2.0	113,599	2.0	120,067
Principal Comm. Develop Trng Specialist	0329 A	1.0	55,235	1.0	57,690
Principal Systems Analyst	0329 A	1.8	109,399	(2) 0.8	51,342
Supervising Employee Relations Officer	0128 A	1.0	61,107	(1) -	-
Chief Implementation Aide	0328 A	1.0	57,493	1.0	62,083
Tech Support Spec I (Unix/Network)	0328 A	2.0	106,781	(2) -	-
Senior Human Services Policy & Syst Spec.	0128 A	4.0	213,081	4.0	222,743
Principal Program Analyst	0328 A	1.0	60,563	1.0	62,333
Programmer/Analyst I (Oracle)	0328 A	1.0	57,601	(2) -	-
Programmer Analyst I	0328 A	5.0	275,472	(2) 1.0	50,585
Principal Research Technician	0327 A	1.0	58,723	1.0	60,463
Coordinator of Library Services	0325 A	1.0	46,024	1.0	48,380
Senior Community Assistance Specialist	0123 A	1.0	40,078	(1) -	-
Human Resources Technician	0122 A	1.0	48,212	(1) -	-
Program Analyst	0322 A	2.0	84,478	2.0	88,327
Implementation Aide	0322 A	1.0	42,843	1.0	45,286
Human Services Business Officer	0322 A	4.5	164,645	4.0	149,659
Data Entry Unit Supervisor	0321 A	1.0	50,954	1.0	52,453
Information Services Technician II	0320 A	1.0	37,477	1.0	39,905
Assistant Records Analyst	0319 A	3.0	129,570	3.0	134,285

Department of Health Central Management

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Systems Support Technician I	0318 A	2.0	69,693	(2) -	-
Senior Teller	0318 A	1.0	41,582	1.0	43,353
Chief Clerk	0316 A	1.4	56,419	1.4	58,087
Teller	0315 A	1.0	37,719	1.0	38,438
Data Control Clerk	0315 A	1.0	27,894	1.0	29,161
Principal Preaudit Clerk	0314 A	1.2	38,701	1.2	40,407
Genealogical Clerk	0314 A	4.0	133,923	4.0	140,614
Offset Pressperson	0312 A	1.0	36,362	1.0	37,452
Senior Word Processing Typist	0312 A	3.0	89,260	3.0	93,020
Programming Services Officer	0131A	1.0	51,655	1.0	55,357
Senior Clerk Typist	0309 A	1.0	32,768	1.0	33,807
Subtotal		83.8	\$4,752,510	60.8	\$3,549,660
Unclassified					
Director of Health	0955KF	1.0	145,401	1.0	149,673
Executive Secretary	0823 A	1.0	53,820	1.0	55,434
Senior Administrative Aide	0821 A	1.0	50,516	1.0	52,014
Confidential Secretary	0817 A	2.0	86,711	2.0	89,258
Subtotal		5.0	\$336,448	5.0	\$346,379
Total Payroll		88.8	\$5,088,958	65.8	\$3,896,039
Overtime			42,000		42,000
Turnover			(348,947)		(84,004)
Cost Allocations to Other Programs			(359,274)		-
Total Salaries		88.8	\$4,422,737	65.8	\$3,854,035
Benefits					
Retirement			748,668		799,498
Medical			782,870		748,367
Medical Benefits Salary Disbursement			3,924		3,744
FICA			338,339		294,834
Payroll Accrual			21,894		19,303
Total Salaries and Benefits		88.8	\$6,318,432	65.8	\$5,719,781

Department of Health Central Management

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			71,194		86,887
Statewide Benefit Assessment			166,465		144,860
Retroactive Payment			41,456		-
Payroll Costs		88.8	\$6,526,353	65.8	\$5,864,641
Purchased Services					
Educational/Professional/Art Services			1,256,505		872,417
Buildings and Grounds Maintenance			-		750
Security Services			48,000		48,000
Legal Services			2,000		2,000
Management/Audit Services			1,505,177		614,677
Special Clerical Services			9,000		9,000
Miscellaneous Special Services			392,722		279,151
Total			\$3,213,404		\$1,825,995
Total Personnel		88.8	\$9,739,757	65.8	\$7,690,636
Distribution by Source of Funds					
General Revenue		27.2	2,567,662	28.9	2,752,768
Federal Funds		24.0	4,687,047	18.0	3,357,451
Restricted Receipts		37.6	2,485,048	18.9	1,580,417
Total: All Funds		88.8	\$9,739,757	65.8	\$7,690,636

Department of Health

State Medical Examiner

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Deputy Chief Medical Examiner	0252 A	1.0	147,998	1.0	152,904
Assistant Med Examiner Forensic Path.	0251 A	2.0	252,173	2.0	259,835
Senior Public Health Epidemiologist	0133 A	0.4	25,742	0.4	26,485
Medicolegal Administrator	0132 A	1.0	52,294	1.0	52,294
Senior Scene Investigator	0330 A	1.0	66,600	1.0	68,549
Scene Investigator	0327 A	4.0	197,562	4.0	206,012
Human Services Business Officer	0322 A	0.5	24,150	1.0	49,713
Medical Examiners Agent	0320 A	2.0	61,768	2.0	66,714
Executive Assistant	0118 A	1.0	36,858	1.0	38,868
Principal Clerk Stenographer	0313 A	1.0	31,911	1.0	33,481
Senior Word Processing Typist	0312 A	1.0	28,967	1.0	30,350
Subtotal		14.9	\$926,023	15.4	\$985,205
Unclassified					
Chief Medical Examiner	0965 F	1.0	151,257	1.0	155,795
Associate Executive Assistant	0826 A	1.0	55,700	1.0	59,377
Subtotal		2.0	\$206,957	2.0	\$215,172
Overtime			53,000		-
Turnover			(92,832)		(35,217)
Total Salaries		16.9	\$1,093,148	17.4	\$1,165,160
Benefits					
Retirement			177,761		242,469
Medical			163,106		200,183
Medical Benefits Salary Disbursement			3,724		3,884
FICA			83,626		89,135
Holiday Pay			12,000		12,000
Payroll Accrual			5,157		5,875
Total Salaries and Benefits		16.9	\$1,538,522	17.4	\$1,718,706
Cost Per FTE Position			91,307		99,061
Statewide Benefit Assessment			39,526		44,276
Retroactive Payment			736		-

Department of Health

State Medical Examiner

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Costs		16.9	\$1,578,784	17.4	\$1,762,982
Purchased Services					
Medical Services			137,000		86,000
Buildings and Grounds Maintenance			10,500		10,520
Management/Audit Services			77,871		77,871
Miscellaneous Special Services			3,000		-
Total			\$228,371		\$174,391
Total Personnel		16.9	\$1,807,155	17.4	\$1,937,373
Distribution by Source of Funds					
General Revenue		16.5	1,691,411	17.0	1,819,277
Federal Funds		0.4	115,744	0.4	118,096
Total: All Funds		16.9	\$1,807,155	17.4	\$1,937,373

Department of Health

Family Health

Classified	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Medical Director - Family Health	0252 A	1.0	169,491	1.0	174,748
Asst Medical Director (DOH)	0251 A	1.0	167,786	1.0	173,171
Chief Health Program Evaluator	0137 A	1.0	84,956	1.0	87,468
Chief - Office of Women, Inf Child (WIC)	0137 A	1.0	84,861	1.0	87,319
Asst. Administrator, Comm. Plan Svcs	0135 A	5.0	383,062	5.0	394,467
Health Program Administrator	0135 A	2.0	164,404	2.0	169,200
Supervising Industrial Hygienist	0334 A	0.3	18,545	0.3	19,088
Princ. Public Health Promotion Specialist	0133 A	1.5	87,367	1.5	94,674
Health Policy Analyst	0133 A	5.0	342,626	5.0	355,321
Senior Public Health Epidemiologist	0133 A	2.0	135,537	2.0	139,416
Supervisor, Public Health Labs	0333 A	0.5	39,396	0.5	40,529
Public Health Epidemiologist	0331 A	0.6	33,694	0.6	36,053
Assistant Health Program Administrator	0131 A	1.0	69,443	1.0	71,495
Sr. Public Health Promotion Specialist	0131 A	10.0	604,173	12.0	747,645
Senior Registered Env. Lab Scientist	0330 A	1.0	50,569	1.0	54,365
Senior Industrial Hygienist	0330 A	1.0	62,876	1.0	64,728
Principal Systems Analyst	0329 A	0.2	12,345	0.2	12,836
Public Health Promotion Specialist	0329 A	2.0	122,563	2.0	126,164
Principal Community Dev. Training Spec	0129 A	3.0	159,077	3.0	167,537
Sr Human Services Policy & Systems Spec	0128 A	3.0	144,105	3.0	153,185
Public Health Nutritionist	0327 A	1.0	48,542	1.0	51,952
Industrial Hygienist	0327 A	0.6	28,513	0.6	30,547
Administrative Officer	0324 A	1.0	52,232	1.0	54,038
Chief Field Investigator	0B24 A	1.0	55,858	1.0	58,394
Senior Accountant	0323 A	1.0	50,767	1.0	52,266
Comm Health Nurse Coordinator	0923 A	3.0	228,854	2.7	238,436
Sr. Community Program Liaison Worker	0322 A	2.0	87,582	2.0	90,845
Program Analyst	0322 A	1.0	44,099	1.0	45,423
Information Services Technician II	0320 A	1.0	41,191	1.0	44,278
Community Program Liaison Worker	0319 A	4.0	141,455	4.0	149,988
Property Control and Supply Officer	0317 A	1.0	40,900	1.0	42,127
Clerk Secretary	0116 A	1.0	36,961	1.0	38,069
Information Services Technician I	0316 A	1.0	40,174	1.0	41,369
Fiscal Clerk	0314 A	1.0	36,585	1.0	38,173
Principal Preaudit Clerk	0314 A	1.0	29,178	1.0	30,677
Administrative Aide	0314 A	0.6	23,637	0.6	24,054

Department of Health

Family Health

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Senior Word Processing Typist	0312 A	1.0	28,826	1.0	30,190
Administrative Aide	0311 A	1.0	37,761	1.0	38,875
Data Entry Operator	0310 A	1.0	27,324	1.0	28,575
Clerk Typist	0307 A	1.0	26,514	1.0	27,670
Subtotal		67.3	\$4,043,829	69.0	\$4,325,355
Turnover			(338,013)		(524,897)
Cost Allocations from Other Programs			162,525		-
Total Salaries		67.3	\$3,868,341	69.0	\$3,800,458
Benefits					
Retirement			661,101		793,120
Medical			693,044		735,407
Medical Benefits Salary Disbursement			12,144		12,144
FICA			295,929		290,736
Payroll Accrual			19,277		19,125
Total Salaries and Benefits		67.3	\$5,549,836	69.0	\$5,650,990
Cost Per FTE Position			82,525		81,958
Statewide Benefit Assessment			146,996	-	144,418
Retroactive Payment			25,844		-
Payroll Costs		67.3	\$5,722,676	69.0	\$5,795,408
Purchased Services					
Educational/Professional/Art Services			964,064		664,183
Management/Audit Services			120,266		120,266
Special Clerical Services			117,456		96,000
Miscellaneous Special Services			879,841		814,423
Total			\$2,081,627		\$1,694,872
Total Personnel		67.3	\$7,804,303	69.0	\$7,490,280

Department of Health

Family Health

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		11.8	1,116,526	12.4	1,282,591
Federal Funds		51.4	6,400,012	53.0	5,948,036
Restricted Receipts		4.1	287,765	3.6	259,653
Total: All Funds		67.3	\$7,804,303	69.0	\$7,490,280

Department of Health

Health Services Regulation

Classified	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Sr. Public Health Physician	0248 A	0.7	106,495	-	-
Associate Director of Health (Hlth Serv Reg)	0143 A	1.0	111,633	1.0	114,937
Implementation Dir. for Policy & Programs	0140 A	1.0	80,135	1.0	82,539
Chief - Health Profession Regulations	0139 A	1.0	80,062	1.0	82,464
Deputy Chief of Legal Services	0137 A	2.3	178,143	2.3	185,887
Chief Health Program Evaluator	0137 A	3.0	241,069	3.0	251,617
State Director of Nursing Education	0137 A	1.0	71,257	1.0	76,923
Chief, Emergency Medical Services	0135 A	1.0	79,106	1.0	82,361
Chief, Compl Regu Sec (Pharmacy)	0335 A	2.0	136,629	2.0	140,728
Asst. Administrator, Comm Plan Services	0135 A	0.6	41,983	1.0	74,480
Health Policy Analyst	0133 A	7.0	447,186	7.0	469,258
Physical Therapist (Hab. Rehab)	0332 A	2.0	123,409	2.0	129,440
Training Coordinator (EMS)	0131 A	2.0	108,767	2.0	113,975
Health Economics Specialist	0131 A	1.0	50,335	1.0	53,390
Sr. Public Health Promotion Specialist	0131 A	3.6	219,884	3.6	228,699
Sr. Environmental Health Food Specialist	0330 A	1.0	63,749	1.0	65,617
Public Health Promotion Specialist	0329 A	3.0	168,243	3.0	173,677
Principal Health Facility Surveyor	0329 A	1.0	63,413	1.0	65,292
Sr Human Svcs Policy & System Specialist	0128 A	1.0	56,417	1.0	60,464
Clinical Social Worker	0327 A	4.0	229,245	4.0	235,771
Public Health Nutritionist	0327 A	2.0	84,404	2.0	88,931
Consultant Public Health Nurse	0926 A	1.0	90,059	1.0	92,654
Senior Health Facility Surveyor	0326 A	3.0	164,788	3.0	171,266
Principal Nursing Care Evaluator	0926 A	2.0	177,040	2.0	182,230
Administrative Officer	0324 A	1.0	48,846	1.0	53,303
Field Technician (EMS)	0323 A	1.0	38,485	1.0	40,839
Senior Nursing Care Evaluator	0923 A	2.0	146,977	2.0	153,155
Health Facility Surveyor	0323 A	4.0	159,764	4.0	167,160
Data Entry Unit Supervisor	0321 A	1.0	47,012	1.0	48,387
Nursing Care Evaluator	0920 A	13.0	863,921	13.0	892,209
Information Services Technician II	0320 A	1.0	42,988	1.0	44,278
Chief Field Inspector (Hairdressing)	0320 A	1.0	44,407	1.0	45,697
Community Prog Liaison Worker	0319 A	1.0	38,043	1.0	39,185
Health Services Regulation Licensing Aide II	0316 A	7.0	257,293	7.0	267,802
Chief Clerk	0316 A	1.6	66,495	1.6	69,819
Clerk Secretary	0116 A	1.0	42,584	1.0	43,851
Data Control Clerk	0315 A	2.0	76,890	2.0	79,465
Health Services Regulation Licensing Aide I	0314 A	2.0	75,181	2.0	77,763

Department of Health

Health Services Regulation

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Senior Word Processing Typist	0312 A	1.0	28,449	1.0	29,781
Subtotal		86.7	\$5,150,786	86.5	\$5,275,294
Unclassified					
Chief Administrative Officer	0966 F	1.0	144,970	1.0	149,229
Confidential Secretary	0817 A	1.0	43,463	1.0	45,296
Subtotal		2.0	\$188,433	2.0	\$194,525
Total Personnel		88.7	5,339,219	88.5	5,469,819
Overtime			22,000		22,000
Turnover			(510,835)		(541,394)
Total Salaries		88.7	\$4,850,384	88.5	\$4,950,425
Benefits					
Retirement			825,170		1,025,605
Medical			834,210		935,387
Medical Benefits Salary Disbursement			8,925		8,809
FICA			371,054		378,706
Payroll Accrual			24,111		24,944
Total Salaries and Benefits		88.7	\$6,913,854	88.5	\$7,323,876
Cost Per FTE Position			77,920		82,802
Statewide Benefit Assessment			183,478		187,280
Retroactive Payment			57,633		-
Payroll Costs		88.7	\$7,154,965	88.5	\$7,511,156
Purchased Services					
Medical Services			233,495		233,495
Educational/Professional/Art Services			1,299,398		1,157,681
Legal Services			85,000		35,000
Management/Audit Services			34,190		26,400
Special Clerical Services			102,974		89,561

Department of Health

Health Services Regulation

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Miscellaneous Special Services			104,073		114,221
Total			\$1,859,130		\$1,656,358
Total Personnel		88.7	\$9,014,095	88.5	\$9,167,514
Distribution by Source of Funds					
General Revenue		57.1	4,738,000	57.6	4,818,727
Federal Funds		28.0	3,926,313	27.3	3,972,760
Restricted Receipts		3.6	349,782	3.6	376,027
Total: All Funds		88.7	\$9,014,095	88.5	\$9,167,514

Department of Health

Environmental Health

Classified	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Executive Director, Environmental Health	0144 A	1.0	116,456	1.0	119,900
Chief - Drinking Water Quality	0139 A	1.0	91,045	1.0	93,676
Pr. Environ Health Risk Assess. Toxicologist	0139 A	1.0	91,045	1.0	93,676
Chief - Occupational & Radiological Health	0139 A	1.0	90,723	1.0	93,410
Chief - Food Protection	0139 A	1.0	90,659	1.0	93,289
Environ Health Risk Assess. Toxicologist	0135 A	1.0	80,453	1.0	82,841
Chief Environmental Health Food Specialist	0135 A	1.0	81,232	1.0	83,620
Asst. Administrator, Comm. Plan Services	0135 A	1.0	61,817	1.0	66,565
Supervising Sanitary Engineer	0135 A	1.0	75,087	1.0	77,277
Quality Assurance officer	0335 A	0.4	26,523	0.4	28,480
Supervising Industrial Hygienist	0334 A	2.8	207,246	2.8	213,402
Supervising Radiological Health Specialist	0334 A	0.9	68,963	0.9	71,000
Prin. Public Health Promotion Specialist	0133 A	0.5	28,767	0.5	32,109
Principal Sanitary Engineer	0333 A	1.0	62,705	1.0	65,736
Supervising Environmental Health Food Spec	0333 A	4.0	289,189	4.0	300,164
Health Policy Analyst	0133 A	1.0	54,383	1.0	57,560
Public Health Epidemiologist	0331 A	1.3	72,373	1.3	79,635
Senior Sanitary Engineer	0331 A	2.0	120,559	2.0	126,534
Sr. Public Health Promotion Specialist	0131 A	4.0	216,705	4.0	229,659
Compliance Eval. Standard Officer	0131 A	2.0	121,581	2.0	129,296
Sr. Environmental Specialist	0330 A	2.0	116,287	2.0	124,341
Sr. Environmental Health Food Specialist	0330 A	2.0	126,082	2.0	129,819
Sr. Industrial Hygienist	0330 A	3.0	185,128	3.0	193,434
Radiological Health Specialist	0330 A	2.0	113,845	2.0	119,679
Prin. Comm. Develop. Training Specialist	0329 A	1.0	55,330	1.0	56,990
Senior Human Services Policy & Sys Spec	0128 A	2.0	104,310	2.0	112,088
Industrial Hygienist	0327 A	11.4	593,488	11.4	619,018
Environmental Health Food Specialist	0327 A	7.0	380,229	8.0	445,162
Engineer Tech IV Natural Resources	0327 A	2.0	107,764	2.0	112,605
Fiscal Management Officer	0326 A	1.0	50,492	1.0	53,759
Environmental Scientist	0326 A	3.0	143,071	3.0	150,152
Senior Sanitarian (Water Supply SW)	0326 A	1.0	56,429	1.0	58,102
Records Analyst	0324 A	1.0	52,870	1.0	54,423
Prin. Comm. Program Liaison Worker	0324 A	1.0	41,576	1.0	44,140
Environmental Health Food Inspector	0320 A	5.0	194,741	4.0	161,323
Sr. Comm. Prog. Liaison Worker	0322 A	1.0	47,968	1.0	50,193

Department of Health

Environmental Health

	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Executive Assistant	0118 A	1.0	37,997	1.0	39,103
Health Services Regulation Licensing Aide II	0316 A	1.0	31,298	1.0	32,829
Chief Clerk	0316 A	3.0	124,501	3.0	129,839
Principal Preaudit Clerk	0314 A	0.8	28,406	0.8	29,243
Fiscal Clerk	0314 A	2.0	64,093	2.0	69,081
Health Services Regulation Licensing Aide I	0314 A	1.0	34,209	1.0	36,687
Senior Word Processing Typist	0312 A	1.0	28,809	1.0	30,170
Subtotal		84.0	\$4,766,434	84.0	\$4,990,009
Overtime			34,000		-
Turnover			(294,531)		(449,556)
Cost Allocations from Other Programs			64,086		
Total Salaries		84.0	\$4,569,989	84.0	\$4,540,453
Benefits					
Retirement			775,199		945,751
Medical			874,596		951,234
Medical Benefits Salary Disbursement			6,519		6,462
FICA			349,605		347,344
Payroll Accrual			22,663		22,878
Total Salaries and Benefits		84.0	\$6,598,571	84.0	\$6,814,122
Cost Per FTE Position			78,536		81,101
Statewide Benefit Assessment			172,366		172,537
Retroactive Payment			63,847		-
Payroll Costs		84.0	\$6,834,784	84.0	\$6,986,659
Purchased Services					
Medical Services			25,200		25,000
Educational/Professional/Art Services			511,882		511,882
Security Services			227,067		437,067
Management/Audit Services			30,437		42,392

Department of Health

Environmental Health

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Special Clerical Services			169,834		65,115
Miscellaneous Special Services			655,812		645,316
University/College Services			10,000		10,000
Total			\$1,630,232		\$1,736,772
Total Personnel		84.0	\$8,465,016	84.0	\$8,723,431
Distribution by Source of Funds					
General Revenue		48.4	4,304,918	47.4	4,379,155
Federal Funds		29.4	3,090,836	30.4	3,239,862
Restricted Receipts		6.2	1,069,262	6.2	1,104,414
Total: All Funds		84.0	\$8,465,016	84.0	\$8,723,431

Department of Health

Health Laboratories

Classified	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Assoc Director of Health (Labs)	0143 A	1.0	80,134	1.0	84,018
Chief Registered Environmental Lab Scientist	0139 A	1.0	84,148	1.0	86,556
Chief, Forensic Sciences	0139 A	1.0	89,593	1.0	92,885
Chief Clin Lab Scientist (Pub Hlth MIC)	0138 A	1.0	93,062	1.0	95,807
Virologist	0136 A	1.0	68,800	1.0	70,864
Molecular Biologist	0136 A	1.0	68,800	1.0	70,864
Quality Assurance Officer (Env. Sci.)	0335 A	0.6	39,784	0.6	42,720
Asst. Administrator, Comm Plan Serv	0135 A	1.0	67,990	1.0	71,738
Quality Assurance Officer (Bio. Sci.)	0335 A	1.0	78,148	1.0	81,029
Super, Registered Environmental Lab Sci.	0334 A	2.0	136,955	2.0	141,006
Super, Forensic Sciences (Serology)	0334 A	1.0	78,349	1.0	81,277
Super, Clin. Lab Scientist (Pub Hlth MIC)	0334 A	2.5	179,923	2.5	187,482
Super, Forensic Sciences (Drug Chem)	0334 A	1.0	79,469	1.0	81,733
Super, Forensic Sciences (Tox)	0334 A	1.0	76,977	1.0	79,147
Super Clin Lab Sci (Pub Health Chem)	0334 A	2.0	153,306	2.0	158,674
Supervisor, Public Hlth Labs (Chem)	0333 A	0.5	39,396	0.5	40,529
Principal Forensic Scientist (Serology)	0332 A	1.0	68,583	1.0	70,640
Principal Forensic Scientist (Drug Chem)	0332 A	1.0	69,131	1.0	71,144
Pr. Clin Lab Scientist (Ph Micro)	0332 A	1.0	57,906	1.0	61,587
Principal Forensic Sci. (Racing Chem)	0332 A	1.0	73,512	1.0	75,570
Principal Clinical Lab Sci. (Pub Hlth Chem)	0332 A	1.0	68,980	1.0	71,038
Principal Registered Environ Lab Scientis	0332 A	2.0	138,643	2.0	143,983
Senior Forensic Scientist	0330 A	3.0	198,404	3.0	204,008
Senior Registered Environ Lab Scientist	0330 A	8.0	490,156	8.0	509,423
Snr Clinical Lab Scientist (Pub Hlth MIC)	0330 A	4.0	248,554	4.0	259,859
Snr Clinical Lab Scientist (Pub Hlth Chem)	0328 A	1.0	61,475	1.0	63,913
Sr Human Svcs Policy & Systems Specialist	0128 A	2.0	110,799	2.0	114,065
Registered Environmental Lab Scientist	0327 A	2.0	103,144	2.0	108,636
Clin Lab Scientist (Pub Hlth MIC)	0327 A	4.0	182,540	4.0	190,292
Forensic Scientist	0327 A	2.0	113,761	2.0	117,986
Supervisor of Lab Central Services	0326 A	1.0	46,246	1.0	49,800
Forensic Scientist Associate	0326 A	2.0	96,633	2.0	99,739
Environmental Laboratory Scientist	0326 A	1.0	41,271	1.0	43,860
Environmental Scientist	0326 A	1.0	40,215	1.0	41,648
Senior Breath Analysis Inspector	0321 A	1.0	47,847	1.0	52,064
Clinical Laboratory Technician	0320 A	6.5	265,057	6.5	274,863

Department of Health

Health Laboratories

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Assistant Business Management Officer	0319 A	1.0	42,278	1.0	44,184
Executive Assistant	0118 A	1.0	35,103	1.0	37,755
Breath Analysis Inspector	0317 A	1.0	35,562	1.0	38,564
Data Control Clerk	0315 A	1.0	39,248	1.0	40,415
Fiscal Clerk	0314 A	1.0	30,101	1.0	31,561
Laboratory Assistant	0314 A	5.0	175,911	5.0	181,970
Asst. Supervising Data Entry Operator	0314 A	1.0	37,201	1.0	38,317
Principal Clerk Stenographer	0313 A	1.0	37,493	1.0	38,607
Data Entry Operator	0310 A	1.0	33,345	1.0	34,345
Public Service Assistant	0308 A	2.0	67,170	2.0	69,184
Subtotal		79.1	\$4,471,103	79.1	\$4,645,349
Total Salaries		79.1	\$4,471,103	79.1	\$4,645,349
Overtime			89,810		32,910
Turnover			(402,023)		(371,627)
Total Salaries		79.1	\$4,158,890	79.1	\$4,306,632
Benefits					
Retirement			695,407		889,361
Medical			717,497		828,231
Medical Benefits Salary Disbursement			10,892		11,052
FICA			318,155		329,457
Holiday Pay			1,900		2,150
Payroll Accrual			20,340		21,690
Total Salaries and Benefits		79.1	\$5,923,081	79.1	\$6,388,573
Cost Per FTE Position			74,871		80,756
Statewide Benefit Assessment			154,626		162,401
Retroactive Payment			86,215		-
Payroll Costs		79.1	\$6,163,922	79.1	\$6,550,974

Department of Health

Health Laboratories

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Medical Services			5,000		5,000
Architect/Engineering Services			112,300		42,800
Educational/Professional/Art Services			10,000		10,000
Buildings and Grounds Maintenance			17,300		18,500
Management/Audit Services			35,000		35,000
Special Clerical Services			27,000		34,000
Miscellaneous Special Services			195,131		65,000
Total			\$401,731		\$210,300
Total Personnel		79.1	\$6,565,653	79.1	\$6,761,274
Distribution by Source of Funds					
General Revenue		59.6	4,795,816	59.6	5,070,575
Federal Funds		19.5	1,769,837	19.5	1,690,699
Total: All Funds		79.1	\$6,565,653	79.1	\$6,761,274

Department of Health

Disease Prevention and Control

Classified	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Asst. Medical Director (DOH)	0251 A	2.0	299,577	2.0	308,257
Associate Director of Health (Hlth Policy)	0143 A	1.0	105,555	1.0	110,995
Chief Health Program Evaluator	0137 A	3.0	237,277	3.0	245,634
Asst Administrator, Comm Plan Services	0135 A	1.0	72,965	1.0	75,154
Chief Program Development	0134 A	2.0	154,001	2.0	158,559
Supervising Radiological Health Specialist	0334 A	0.1	7,663	0.1	7,889
Super Clin Lab Sci (Pub Health MIC)	0334 A	0.5	38,859	0.5	39,969
Health Policy Analyst	0133 A	2.0	145,650	2.0	149,853
Sr. Public Health Epidemiologist	0133 A	1.0	67,606	1.0	69,545
Princ. Public Hlth Promotion Specialist	0133 A	4.0	270,009	4.0	286,468
Assistant Health Program Administrator	0131 A	1.0	65,519	1.0	68,444
Sr. Public Health Promotion Specialist	0131 A	11.0	697,452	11.0	729,201
Public Health Epidemiologist	0331 A	2.0	105,107	2.0	110,091
Senior Clinical Lab Sci. (Pub Hlth MIC)	0330 A	1.0	59,270	1.0	60,976
Public Health Promotion Specialist	0329 A	7.0	394,488	7.0	412,960
Principal Community Develop Train Specialist	0129 A	1.0	47,425	1.0	50,608
Sr Human Services Policy & Systems Specialist	0128 A	2.0	96,988	2.0	104,108
Principal Disease Control Representative	0327 A	2.0	112,388	2.0	116,360
Clin Lab Scientist (Public Hlth Microbiologist)	0327 A	3.0	144,644	3.0	151,751
Consultant Public Health Nurse	0926 A	2.0	177,386	2.0	182,517
Business Management Officer	0126 A	1.0	56,620	1.0	58,293
Sr. Disease Control Representative	0324 A	4.0	225,917	4.0	232,655
Community Health Nurse Coordinator	0923 A	6.0	469,653	6.0	485,163
Disease Control Representative	0320 A	1.0	51,825	1.0	53,629
Clinical Laboratory Technician	0320 A	1.0	36,253	1.0	38,500
Community Program Liaison Worker	0319 A	6.0	243,569	6.0	253,598
Assistant Business Management Officer	0319 A	1.0	32,607	1.0	34,406
Medical Records Technician	0318 A	1.0	45,169	1.0	46,515
Chief Clerk	0316 A	1.0	41,728	1.0	42,943
Senior Word Processing Typist	0312 A	4.0	131,266	4.0	137,155
Subtotal		74.6	\$4,634,436	74.6	\$4,822,196
Turnover			(419,077)		(459,386)
Cost Allocations from Other Programs			132,663		-

Department of Health Disease Prevention and Control

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Salaries		74.6	\$4,348,022	74.6	\$4,362,810
Benefits					
Retirement			743,075		909,355
Medical			718,730		789,893
Medical Benefits Salary Disbursement			3,748		3,748
FICA			332,624		333,755
Payroll Accrual			21,696		21,975
Total Salaries and Benefits		74.6	\$6,167,895	74.6	\$6,421,536
Cost Per FTE Position			82,691		86,091
Statewide Benefit Assessment			165,225		165,786
Retroactive Payment			47,125		-
Payroll Costs		74.6	\$6,380,245	74.6	\$6,587,322
Purchased Services					
Educational/Professional/Art Services			3,647,338		3,244,055
Management/Audit Services			762,702		749,136
Special Clerical Services			50,933		50,933
Miscellaneous Special Services			651,387		708,846
University/College Services			251,181		251,181
Total			5,363,541		5,004,151
Total Personnel		74.6	\$11,743,786	74.6	\$11,591,473
Distribution by Source of Funds					
General Revenue		12.8	3,045,261	12.8	2,928,388
Federal Funds		61.8	8,683,525	61.8	8,648,085
Other Funds		-	15,000	-	15,000
Total: All Funds		74.6	\$11,743,786	74.6	\$11,591,473