

# Department of Labor and Training

## Agency Summary

	FY 2006		FY 2007	
	FTE	Cost	FTE	Cost
<b>Distribution by Category</b>				
Classified	491.7	24,574,806	450.7	23,176,119
Unclassified	19.0	1,284,639	19.0	1,328,500
Overtime		436,902		436,902
Turnover		(861,803)		(220,855)
Intra Dept - Cost Allocation to Other Prgms	(63.3)	(3,198,645)	(70.9)	(3,719,527)
Intra Dept - Cost Allocation from Other Prgms	63.3	3,198,645	70.9	3,719,527
<b>Total Salaries</b>	<b>510.7</b>	<b>\$25,434,544</b>	<b>469.7</b>	<b>\$24,720,666</b> <sup>(1)</sup>
<b>Benefits</b>				
Retirement		4,278,429		4,784,100
Medical		5,248,466		5,121,674
Medical Benefits Salary Disbursement		36,742		33,745
FICA		1,915,416		1,857,499
Payroll Accrual		124,249		122,708
<b>Total Salaries and Benefits</b>	<b>510.7</b>	<b>\$37,037,846</b>	<b>469.7</b>	<b>\$36,640,392</b>
Cost Per FTE Position		72,524		78,008
Statewide Benefit Assessment		951,228		922,755
Retroactive Payment		219,777		-
<b>Payroll Costs</b>	<b>510.7</b>	<b>\$38,208,851</b>	<b>469.7</b>	<b>\$37,563,147</b>
<b>Purchased Services</b>				
Medical Services		1,905,539		1,874,241
Architect/Engineering Services		5,219		-
Educational/Professional/Art Services		55,593		47,868
Buildings and Grounds Maintenance		195,921		-
Security Services		135,286		-
Legal Services		311,894		306,374
Management/Audit Services		2,421,823		1,664,427
Special Clerical Services		131,475		133,181

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# Department of Labor and Training

## Agency Summary

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	<u>FY 2006</u>		<u>FY 2007</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Miscellaneous Special Services		187,594		147,658
University/College Services		760,056		596,930
<b>Total</b>		<b>\$6,110,400</b>		<b>\$4,770,679</b>
<b>Total Personnel</b>	<b>510.7</b>	<b>\$44,319,251</b>	<b>469.7</b>	<b>\$42,333,826</b>
<b>Distribution by Source of Funds</b>				
General Revenue	38.2	3,445,090	35.6	3,348,195
Federal Funds	230.0	18,986,966	197.9	16,510,795
Restricted Receipts	110.6	11,006,425	101.2	10,743,887
Other Funds	131.9	10,880,770	135.0	11,730,949
<b>Total: All Funds</b>	<b>510.7</b>	<b>\$44,319,251</b>	<b>469.7</b>	<b>\$42,333,826</b>

# Department of Labor and Training

## 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>
<b>Classified</b>					
Asst. Dir. Emp. & Trng. Serv. (DET)	0139A	0.2	20,833	0.2	21,455
Asst. Dir. Workers Comp. & Se. Inc. Dol.	0138A	0.1	10,659	0.1	11,126
Programming Services Officer	0131A	0.7	51,437	0.7	55,624
Mgr of Printing & Other Services	0125A	0.1	3,785	0.1	3,920
Benefit Claims Specialist	0123A	0.1	2,363	0.1	2,336
Chief Data Operations	0333A	0.8	55,065	-	- (4)
Technical Support Spec I (UNIX/NTWRK)	0332A	0.7	45,409	-	- (4)
Benefit Claims Specialist	0323A	0.0	664	0.0	706
DET Business Officer	0321A	0.7	30,321	0.7	31,219
Fiscal Management Officer	0B26A	2.0	110,467	2.0	117,005
<b>Subtotal</b>		<b>5.4</b>	<b>\$331,003</b>	<b>3.9</b>	<b>\$243,391</b>
<b>Unclassified</b>					
Director, Dept. of Labor & Training	0948F	0.3	33,646	0.3	34,655
Legal Counsel - ES	0889 F	1.1	39,925	1.1	40,524
Administrative Assistant	0320 A	0.2	11,832	0.2	12,172
<b>Subtotal</b>		<b>1.6</b>	<b>\$85,403</b>	<b>1.6</b>	<b>\$87,351</b>
Turnover			(2,774)		
Cost Allocations From Other Programs		0.2	10,029	0.2	10,370
Cost Allocations To Other Programs		(2.0)	(92,012)	(2.0)	(105,077)
<b>Total Salaries</b>		<b>5.2</b>	<b>\$331,649</b>	<b>3.7</b>	<b>\$236,035</b>
<b>Benefits</b>					
Retirement			56,566		50,859
Medical			65,314		53,277
Medical Benefits Salary Disbursement			-		-
FICA			25,593		19,428
Payroll Accrual			1,620		1,250
<b>Total Salaries and Benefits</b>		<b>5.2</b>	<b>\$480,742</b>	<b>3.7</b>	<b>\$360,849</b>
Cost Per FTE Position			92,450		97,527

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# Department of Labor and Training

## Central Management

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	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Statewide Benefit Assessment			12,500		9,651
Retroactive Payments			33		
<b>Payroll Costs</b>		<b>5.2</b>	<b>\$493,275</b>	<b>3.7</b>	<b>\$370,500</b>
<b>Purchased Services</b>					
Architect/Engineer Services			5,219		-
Buildings and Grounds Maintenance			3,585		-
Security Services			3,126		-
Legal Services			25,707		20,714
Management/Audit Services			238		239
<b>Total</b>			<b>37,875</b>		<b>20,953</b>
<b>Total Personnel</b>		<b>5.2</b>	<b>\$531,150</b>	<b>3.7</b>	<b>\$391,453</b>
<b>Distribution by Source of Funds</b>					
General Revenue		1.1	152,757	0.4	112,617
Restricted Receipts		4.1	378,393	3.3	278,836
<b>Total: All Funds</b>		<b>5.2</b>	<b>\$531,150</b>	<b>3.7</b>	<b>\$391,453</b>

# Department of Labor and Training

## Workforce Development Services

Classified	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Assistant Director Labor Mkt Info & Mgmt	0139A	0.3	25,088	0.3	25,833
Assistant Director Tax (DET)	0139A	0.1	8,195	0.1	8,439
Assistant Director for Planning & Program	0139A	1.1	91,814	1.1	94,564
Assistant Director Employment & Training	0139A	1.0	78,791	1.0	84,156
Chief of Human Resources	0138A	-	-	-	- (1)
Employment and Training Administrator	0135A	2.3	181,890	2.2	177,909 (1)
Chief of Labor and Training Operations	0134A	3.7	279,307	3.7	288,591
Chief Research & Analysis	0134A	1.3	102,899	1.3	105,958
Supervising DET Business Officer	0132A	0.9	62,872	0.9	65,362
Tech Support Spec II (UNIX/NTWK)	0332A	0.3	22,439	-	- (4)
Tech Support Spec II (OS 400 NT)	0332A	0.2	10,217	-	- (4)
Programmer/Analyst II (COBAL/CIC)	0322A	0.1	8,995	-	- (4)
Supervisor Office Services (DET)	0131A	0.1	8,838	-	- (1)
Coordinator of Labor & Training Pgms.	0131A	4.8	326,660	4.7	327,738 (1)
Asst Coord Unemployment Insurance Prog	0129A	12.3	745,735	12.3	777,014
Supervisor Employee Relations Officer	0128A	0.1	7,737	-	- (1)
Senior Employment & Training Manager	0128A	2.8	172,947	2.8	178,740
Tech Support Spec I (DOS/MVS)	0328A	0.4	21,308	-	- (4)
Programmer/Analyst I (COBAL/CIC)	0328A	1.9	113,995	-	- (4)
Principal Research Technician	0127A	6.2	326,947	6.2	343,964
Employment & Training Manager	0126A	0.8	36,924	0.7	32,244 (1)
Sr. Employment & Trng Mntrng Eval Spec	0126A	2.7	151,946	2.7	157,885
Manager of Printing & Other Services	0125A	0.1	3,205	0.1	3,319
Sr. Mgmt & Methods Analyst	0325A	0.1	6,538	0.1	6,728
Business Services Specialist	0324A	11.7	582,367	10.7	550,672 (1)
Senior DET Business Officer	0324A	1.7	83,862	1.7	89,012
Employment & Training Mntrng Eval Spec	0324A	4.7	244,125	3.7	198,580 (1)
Sr Research Technician	0323A	4.0	170,326	4.0	180,670
Benefit Claims Specialist	0323A	0.3	9,881	0.3	10,502
Principal Employment & Train Interviewer	0323A	37.3	1,806,731	36.3	1,813,333 (1)
Maintenance Superintendent	0322A	0.1	4,537	-	- (1)
Office Manager	0123A	0.1	6,332	0.1	6,522
Prin Computer Operator	0322A	0.1	6,005	0.1	6,327
DET Business Officer	0321A	2.6	117,086	2.6	121,069
Senior Employment & Training Interviewer	0320A	7.0	322,990	7.0	332,445
Employ. & Training Interviewer-Portugese	0320A	0.9	40,662	0.9	41,882

# Department of Labor and Training

## Workforce Development Services

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Disabled Veterans Job Assistance	0320A	4.0	146,730	4.0	153,790
Local Veterans Employ Rep	0320A	2.9	115,695	2.9	119,147
Personnel Aide	0319A	-	-	-	- (1)
Research Technician	0319A	0.8	33,292	0.8	34,663
Systems Analyst Trainee	0319A	0.9	37,397	0.9	28,888
Employment & Training Assistant	0316A	6.9	261,375	6.9	271,207
Interpreter (Spanish)	0316A	0.1	3,852	0.1	3,967
Storekeeper	0315A	0.1	4,934	0.1	5,082
Painter	0314G	0.3	8,457	-	- (1)
Sr. Word Processing Typist	0312A	0.1	4,656	0.1	4,795
Word Processing Typist	0310A	0.1	3,861	-	- (1)
Senior Clerk-Typist	0309A	0.7	24,935	0.7	25,676
<b>Subtotal</b>		<b>131.0</b>	<b>\$6,835,375</b>	<b>124.1</b>	<b>\$6,676,673</b>
<b>Unclassified</b>					
Director, Dept. of Employment & Training	0945F	0.5	60,256	0.5	62,063
Legal Counsel (Bd of Rev)	0889F	0.1	2,240	0.1	2,285
Legal Counsel - ES	0889F	0.1	12,308	0.1	12,677
Member, Board of Review (ES)	0835A	0.1	7,638	0.1	8,158
Administrator Dislocated Worker	0831A	0.1	9,457	0.1	9,738
Special Project Manager	0822A	0.9	47,877	0.9	49,313
Assistant Administrative Officer	0821A	0.1	4,922	0.1	5,252
Administrative Assistant	0820A	1.0	47,975	1.0	49,386
<b>Subtotal</b>		<b>2.9</b>	<b>\$192,673</b>	<b>2.9</b>	<b>\$198,872</b>
Turnover			(419,372)		-
Cost Allocation To Other Programs		(0.2)	(9,053)	(1.8)	(93,790)
Cost Allocation From Other Programs		61.3	3,106,631	68.9	3,615,827
<b>Total Salaries</b>		<b>195.0</b>	<b>\$9,706,254</b>	<b>194.1</b>	<b>\$10,397,582</b>
<b>Benefits</b>					
Retirement			1,658,780		2,036,177
Medical			1,932,152		2,033,235
Medical Benefits Salary Disbursement			14,864		15,080
FICA			742,512		795,382

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# Department of Labor and Training

## Workforce Development Services

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	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Accrual			47,534		51,894
<b>Total Salaries and Benefits</b>		<b>195.0</b>	<b>\$14,102,096</b>	<b>194.1</b>	<b>\$15,329,350</b>
Cost Per FTE Position			72,318		78,977
Statewide Benefit Assessment			368,820		395,172
Retroactive Payment			95,614		-
<b>Payroll Costs</b>		<b>195.0</b>	<b>\$14,566,530</b>	<b>194.1</b>	<b>\$15,724,522</b>
<b>Purchased Services</b>					
Educational/Professional Art Services			637		593
Building and Ground Maintenance			62,839		-
Security Services			32,135		-
Legal Services			909		918
Management/Audit Services			415,752		325,787
Special Clerical Services			231		701
Miscellaneous Special Services			176,227		136,178
University/College Services			760,056		596,930
<b>Total</b>			<b>\$1,448,786</b>		<b>\$1,061,107</b>
<b>Total Personnel</b>		<b>195.0</b>	<b>\$16,015,316</b>	<b>194.1</b>	<b>\$16,785,629</b>
<b>Distribution by Source of Funds</b>					
Federal Funds		101.7	8,370,585	98.5	8,350,253
Restricted Receipts		18.2	1,484,564	17.3	1,436,592
Other Funds		75.1	6,160,167	78.3	6,998,784
<b>Total: All Funds</b>		<b>195.0</b>	<b>\$16,015,316</b>	<b>194.1</b>	<b>\$16,785,629</b>

# Department of Labor and Training

## Workforce Regulation and Safety

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Asst Director Employee & Training Serv	0139A	0.8	71,010	0.8	73,133
Employment & Training Administration	0135A	3.0	228,359	3.0	235,944
Tech Support Specialist I (UNIX/NTWK)	0335A	1.3	75,069	1.3	77,320
Sr. Chief Inspector Pipefitters & Refr Tec	0335A	1.0	77,043	1.0	79,291
Chief of Labor & Training Operations	0134A	1.0	76,629	1.0	79,708
Asst Admin Div of Occ Safety (LAB)	0332A	1.0	68,589	1.0	70,602
Tech Support Specialist II (UNIX/NTWK)	0332A	1.2	80,549	-	- <sup>(4)</sup>
Chief Plumbing Investigator	0130A	2.0	117,964	2.0	123,840
Chief Compliance Inspector	0330A	1.0	64,219	1.0	66,128
Chief Telecommunications Investigator	0330A	1.0	59,255	1.0	60,956
Chief Labor Standard Examiner	0330A	1.0	66,292	1.0	68,242
Chief Elevator Inspector	0330A	1.0	65,873	1.0	69,223
Chief Electrical Inspector (Bd Exam Electr)	0330A	1.0	53,998	1.0	55,617
Chief Boiler & Pres. Vessel Inspec.	0330A	1.0	61,491	1.0	66,421
Sr Environmental Scientist	0330A	1.0	65,864	1.0	67,813
Supervisor Apprenticeship Training Prog	0327A	1.0	54,999	1.0	56,590
Principal Research Technician	0327A	0.1	4,078	0.1	4,197
Sr Industrial Safety Specialist	0325A	2.0	103,670	2.0	108,936
Mgr. Printing & Other Services	0325A	0.3	13,818	0.3	14,311
Systems Analyst	0324A	1.0	51,090	-	- <sup>(4)</sup>
Benefit Claims Specialist	0323A	0.1	4,352	0.1	4,625
Implementation Aide	0322A	1.0	43,282	1.0	45,751
Industrial Safety Tech (Boiler Inspection)	0322A	3.0	142,322	3.0	146,591
Industrial Safety Tech (Elevator Inspection)	0322A	3.0	145,944	3.0	150,183
Industrial Safety Spec. Occup. Safety	0322A	4.0	149,264	4.0	157,984
Labor Standards Examiner	0322A	7.0	324,876	7.0	335,223
Assistant Administrator Officer	0321A	1.0	46,290	1.0	47,650
Employment & Training Assistant	0316A	0.8	30,725	0.8	31,633
Chief Clerk	0B16A	1.0	33,765	1.0	35,876
Data Control Clerk	0315A	1.0	39,248	1.0	40,415
Information Aide	0315A	1.0	36,845	1.0	37,934
Licensing Aide	0315A	1.0	39,282	1.0	40,449
Fiscal Clerk	0314A	0.7	29,144	0.7	30,018
<b>Subtotal</b>		<b>47.3</b>	<b>\$2,525,198</b>	<b>45.1</b>	<b>\$2,482,604</b>
<b>Unclassified</b>					
Chief Hoisting Engineer Investigator	0328A	1.0	56,434	1.0	58,053



# Department of Labor and Training

## Workforce Regulation and Safety

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Sr. Administrative Aide	0320A	0.7	35,887	0.7	36,927
Legal Counsel - ES	0889F	0.3	25,439	0.3	26,202
Executive Counsel	0839F	0.2	14,506	0.2	14,941
<b>Subtotal</b>		<b>2.2</b>	<b>\$132,266</b>	<b>2.2</b>	<b>\$136,123</b>
Turnover			(117,687)		
Cost Allocation To Other Programs		(18.2)	(777,862)	(17.9)	(936,082)
Cost Allocation From Other Programs		1.4	70,202	1.4	72,590
<b>Total Salaries</b>		<b>32.7</b>	<b>\$1,832,117</b>	<b>30.8</b>	<b>\$1,755,235</b>
<b>Benefits</b>					
Retirement			319,570		367,652
Medical			374,330		365,857
FICA			143,050		134,497
Payroll Accrual			9,031		8,753
<b>Total Salaries and Benefits</b>		<b>32.7</b>	<b>\$2,678,098</b>	<b>30.8</b>	<b>\$2,631,994</b>
Cost Per FTE Position			81,899		85,454
Statewide Benefit Assessment			71,058		66,808
Retroactive Payment			996		-
<b>Payroll Costs</b>		<b>32.7</b>	<b>\$2,750,152</b>	<b>30.8</b>	<b>\$2,698,802</b>
<b>Purchased Services</b>					
Building and Ground Maintenance			13,328		-
Security Services			15,639		-
Legal Services			1,007		1,017
Management/Audit Services			2,612		2,638
Special Clerical Services			10,082		10,182
Miscellaneous Special Services			369		373
<b>Total</b>			<b>\$43,037</b>		<b>\$14,210</b>
<b>Total Personnel</b>		<b>32.7</b>	<b>\$2,793,189</b>	<b>30.8</b>	<b>\$2,713,012</b>

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# Department of Labor and Training

## Workforce Regulation and Safety

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	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>					
General Revenue		32.7	2,793,189	30.8	2,713,012
<b>Total: All Funds</b>		<b>32.7</b>	<b>\$2,793,189</b>	<b>30.8</b>	<b>\$2,713,012</b>

# Department of Labor and Training

## Income Support

Classified	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Deputy Director	0144A	0.1	14,202	0.1	14,871
Assistant Director Labor Mkt Info & Mgmt	0139A	0.7	60,899	0.7	62,706
Assistant Director Tax (DET)	0139A	0.9	84,026	0.9	86,527
Assistant Director for Field Oper. (DLT)	0139A	1.0	92,311	1.0	95,056
Assistant Director Planning & Program Dev	0139A	1.7	154,871	1.7	159,458
Chief of Human Resources	0138A	-	-	-	- (2)
Chief Referee, Board of Review	0138A	1.0	90,974	1.0	93,628
Referee-Board of Review	0137A	5.0	386,116	5.0	400,093
Employment & Training Administrator	0135A	3.4	268,606	2.7	223,281 (2)
Chief Research & Analysis	0134A	0.7	52,033	0.7	53,580
Chief of Labor and Training Operations	0134A	1.3	96,043	1.3	100,419
Supervising DET Business Officer	0132A	1.7	111,632	1.7	119,204
Tech Support Spec II (OS 400NT)	0132A	2.8	187,775	-	- (4)
Tech Support Spec II (UNIX/NTWK)	0132A	1.2	79,707	-	- (4)
Programmer/Analyst II (COBAL/CIC)	0332A	2.7	186,772	-	- (4)
Supervisor Office Services (DET)	0131A	0.7	46,778	-	- (2)
Coordinator of Labor & Training Pgms	0131A	4.2	285,149	3.5	246,767 (2)
Coordinator, Unemployment Insur Pgms	0131A	2.0	133,435	2.0	139,688
Tax Coordinator (DET)	0131A	1.0	69,180	1.0	71,231
Principal Employment & Training Manager	0130A	3.0	200,406	3.0	206,320
Asst Coord Unemployment & Training Prog	0129A	2.2	126,263	2.2	133,129
Asst Coord Unemployment Insurance Prog	0129A	1.0	47,488	1.0	50,674
Supervisor Computer Operations	0328A	1.0	52,742	-	- (4)
Programmer/Analyst I (COBAL/CIC)	0328A	0.9	49,349	-	- (4)
Tech Support Spec I (DOS/MVS)	0328A	0.5	24,162	-	- (4)
Programmer/Analyst I (SQL/UNIX)	0328A	1.0	58,814	-	- (4)
Tech Support Spec I (Telecommunications)	0328A	1.0	54,983	-	- (4)
Supervisor, Employee Relations Officer	0128A	0.7	40,951	-	- (2)
Senior Employment & Training Manager	0128A	1.2	70,991	1.2	73,092
Principal Research Technician	0127A	0.6	34,009	0.6	35,464
Principal DET Business Officer	0127A	1.0	56,904	1.0	59,667
Asst Supervisor Computer Ops	0327A	1.0	58,285	-	- (4)
Employment & Training Manager	0126A	13.0	696,216	12.3	687,311 (2)
Sr. Employment & Training Mntrng Evl Sp	0126A	6.3	337,998	6.3	357,422
Manager of Printing & Other Services	0125A	0.4	20,774	0.4	21,514
Sr. Management and Methods Analyst	0325A	0.7	38,533	0.7	39,652
Coord. Police and Fire Funds	0324A	1.0	52,138	1.0	53,692

# Department of Labor and Training

## Income Support

	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Senior DET Business Officer	0324A	1.1	53,874	1.1	56,174
Employment and Training Mntrng Eval Spc	0324A	0.3	13,692	0.3	14,124
Business Services Specialist	0324A	1.3	63,132	1.3	65,196
Senior Research Technician	0323A	1.0	43,550	1.0	46,008
Benefit Claims Specialist	0323A	33.5	1,551,676	33.5	1,620,029
Principal Employment & Training Interviewer	0323A	5.7	271,723	5.7	281,092
Office Manager	0123A	1.7	80,177	1.7	83,898
Maintenance Superintendent	0322A	0.7	24,011	-	- (2)
Prin Computer Operator	0322A	0.7	31,782	0.7	33,488
Fraud & Overpayment Investigator	0321A	4.0	185,389	4.0	190,831
Systems Support Technician II	0321A	1.0	45,741	-	- (4)
DET Business Officer	0321A	2.6	111,638	2.6	117,497
Emp & Trng Intvr & Intrprt (Port)	0320A	1.1	48,384	1.1	49,799
Emp & Trng Intvr & Intrprt (Spanish)	0320A	3.0	115,884	3.0	122,456
Emp & Trng Intvr & Intrprt (Hmong)	0320A	1.0	41,119	1.0	43,241
Disabled Veterans Job Assistant	0320A	0.1	2,805	0.1	2,887
Senior Employment & Training Interviewer	0020A	78.2	3,061,079	78.2	3,127,507
Local Veterans Employee Representative	0320A	0.1	6,466	0.1	6,657
Legal Assistant	0319A	1.0	42,908	1.0	45,017
Personnel Aide	0319A	1.0	44,902	-	- (2)
Research Technician	0319A	0.2	8,375	0.2	8,720
Systems Analyst Trainee	0319A	0.1	6,081	0.1	4,697
Systems Support Technician I	0318A	2.0	80,962	-	- (4)
Employment & Training Interviewer	0317A	10.4	356,133	10.4	378,047
Employment & Training Assistant	0316A	10.2	385,846	10.2	398,983
Interpreter (Spanish)	0316A	1.7	55,237	1.7	56,894
Storekeeper	0315A	0.7	26,113	0.7	26,896
Painter	0314G	1.3	44,760	-	- (2)
Principal Clerk-Typist	0312A	1.0	34,847	1.0	35,892
Sr. Word Processing Typist	0312A	1.7	54,860	1.7	56,500
Word Processing Typist	0310A	1.7	53,110	1.0	34,345 (2)
Senior Clerk-Typist	0309A	0.3	9,600	0.3	9,885
<b>Subtotal</b>		<b>239.0</b>	<b>\$11,377,371</b>	<b>216.7</b>	<b>\$10,501,206</b>
<b>Unclassified</b>					
Director Dept of Employment & Training	0948A	0.2	28,978	0.2	29,848
Chief Legal Counsel Board of Review	0898F	1.0	103,659	1.0	106,768
Legal Counsel (Board of Review)	0889F	0.4	15,184	0.4	15,488

# Department of Labor and Training

## Income Support

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Legal Counsel - ES	0889F	0.9	47,844	0.9	48,964
Executive Counsel	0839F	0.6	43,519	0.6	44,825
Chairperson Member Board of Review (ES)	0837A	1.0	80,062	1.0	82,464
Member, Board of Review (ES)	0835A	1.7	134,150	1.7	140,514
Administrator Dislocated Worker	0831A	0.7	50,050	0.7	51,538
Special Project Manager	0822A	0.1	3,951	0.1	4,070
Assistant Administrative Officer	0821A	0.7	26,049	0.7	27,798
Confidential Secretary	0818A	1.0	45,336	1.0	46,677
<b>Subtotal</b>		<b>8.3</b>	<b>\$578,782</b>	<b>8.3</b>	<b>\$598,954</b>
Overtime			436,902		436,902
Turnover			(139,024)		(220,855)
Intra Dept - Cost Allocation to Other Prgms		(42.9)	(2,319,718)	(49.2)	(2,584,578)
Intra Dept - Cost Allocation from Other Prgms		0.2	1,754	0.2	10,370
<b>Total Salaries</b>		<b>204.6</b>	<b>\$9,936,067</b>	<b>176.0</b>	<b>\$8,741,999</b>
<b>Benefits</b>					
Retirement			1,623,409		1,625,754
Medical			2,115,793		1,931,698
Medical Benefits Salary Disbursement			15,468		14,464
FICA			726,685		634,539
Payroll Accrual			48,285		42,988
<b>Total Salaries and Benefits</b>		<b>204.6</b>	<b>\$14,465,707</b>	<b>176.0</b>	<b>\$12,991,442</b>
Cost Per FTE Position			70,702		73,815
Statewide Benefit Assessment			360,969		315,194
Retroactive Payment			123,037		-
<b>Payroll Costs</b>		<b>204.6</b>	<b>\$14,949,713</b>	<b>176.0</b>	<b>\$13,306,636</b>
<b>Purchased Services</b>					
Medical Services			139,949		159,791
Educational/Professional/Art Services			1,491		1,505
Buildings and Grounds Maintenance			51,710		-

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# Department of Labor and Training

## Income Support

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	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Security Services			64,448		-
Legal Services			245,906		246,360
Management/Audit Services			1,383,084		731,656
Special Clerical Services			111,092		112,192
Miscellaneous Special Services			1,594		1,611
<b>Total</b>			<b>\$1,999,274</b>		<b>\$1,253,115</b>
<b>Total Personnel</b>		<b>204.6</b>	<b>\$16,948,987</b>	<b>176.0</b>	<b>\$14,559,751</b>
<b>Distribution by Source of Funds</b>					
General Revenue		1.2	101,932	1.2	103,314
Federal Funds		128.3	10,616,381	99.4	8,160,542
Restricted Receipts		18.3	1,510,071	18.7	1,563,730
Other Funds		56.8	4,720,603	56.7	4,732,165
<b>Total: All Funds</b>		<b>204.6</b>	<b>\$16,948,987</b>	<b>176.0</b>	<b>\$14,559,751</b>

# Department of Labor and Training

## Injured Workers Services

Classified	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Deputy Director	0144A	0.9	96,406	0.9	100,949
Dir of Gen. Nursing Services	0140A	1.0	100,139	1.0	103,024
Asst Director Planning & Program Dev	0139A	0.2	18,719	0.2	19,274
Asst Dir Labor Mkt Info & Management	0139A	0.1	6,547	0.1	6,742
Chief of Human Resources	0138A	-	-	-	- (3)
Asst. Dir Workers' Compensation & Self Ins	0138A	0.9	77,065	0.9	80,434
Chief Invest Wrkds Comp Fraud Prev	0038A	1.0	78,181	1.0	85,323
Employee & Training Administrator	0135A	0.4	30,728	0.2	15,958 (3)
Hearing Officer	0133A	1.0	74,101	1.0	77,317
Chief Data Operations	0333A	0.2	18,154	-	- (4)
Supervising DET Business Officer	0132A	0.4	22,762	0.4	24,442
Tech Support Spec II (UNIX/NTWK)	0332A	0.6	38,825	-	- (4)
Assistant Admin of Voc Rehab (Rehab)	0132A	1.0	65,146	1.0	67,011
Programmer/Analyst II (COBAL/CIC)	0332A	0.2	14,327	-	- (4)
Supervisor of Office Services	0131A	0.2	14,078	-	- (3)
Programming Services Officer	0131A	0.2	14,005	0	15,145
Coord. Employment & Training Programs	0131A	2.0	137,315	1.8	127,426 (3)
Invest Workers Comp Fraud Prevention Unit	0030A	5.0	315,566	5.0	327,491
Assistant Coordinator Employ & Train Prog	0129A	1.5	92,519	1.5	96,133
Programmer/Analyst I (SQL/UNIX)	0328A	1.0	52,742	-	- (4)
Programmer/Analyst I (COBOL/CICS)	0328A	0.2	11,604	-	- (4)
Tech Support Spec II (DOS/MVS)	0328A	0.1	7,272	-	- (4)
Supervising Employee Relations Officer	0128A	0.2	12,324	-	- (3)
Principal Research Technician	0127A	0.1	5,275	0.1	5,428
Employment and Training Manager	0126A	0.2	11,463	-	- (3)
Unit Claims Manager	0326A	1.0	56,100	1.0	57,773
Education Unit Representative	0326A	3.0	168,537	3.0	175,091
Claims Exam II Workers' Compensation Adm	0325A	1.0	53,947	1.0	56,114
Manager of Printing & Other Services	0125A	0.2	9,714	0.2	10,060
Sr Management & Methods Analyst	0325A	0.2	10,414	0.2	10,717
Senior DET Business Officer	0324A	0.2	10,355	0.2	10,731
Benefit Claims Specialist	0123A	0.4	11,569	0.4	11,438
Benefit Claims Specialist	0323A	0.2	5,942	0.2	6,316
Office Manager	0023A	1.2	49,315	1.2	52,487
Implementation Aide	0122A	1.0	42,118	1.0	44,558
Compensation Claims Analyst	0322A	5.0	238,265	5.0	246,542

# Department of Labor and Training

## Injured Workers Services

	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Management & Methods Analyst	0322A	1.0	44,099	1.0	45,423
Principal Computer Operator	0322A	0.2	9,565	0.2	10,078
Implementation Aide	0322A	1.0	39,462	1.0	41,811
Maintenance Superintendent	0322A	0.2	7,226	-	- (3)
DET Business Officer	0321A	1.1	48,298	1.1	51,180
Jr. Electronic Computer Programmer	0320A	1.0	44,153	-	- (4)
Physical Therapy Assistant	0320A	6.0	242,051	6.0	250,088
Workers' Comp Patnt Care Coordinator	0520A	6.0	389,848	6.0	408,873
Personnel Aide	0319A	-	-	-	- (3)
Assistant Records Analyst	0319A	1.0	39,552	1.0	41,685
Building Superintendent	0318A	1.0	40,481	-	- (3)
Employee & Training Assistant	0316A	1.1	42,537	1.1	43,941
Interpreter (Spanish)	0316A	0.2	6,135	0.2	6,319
Data Control Clerk	0315A	4.0	136,696	4.0	145,648
Storekeeper	0315A	0.2	7,859	0.2	8,094
Information Aide	0315A	1.0	36,845	1.0	37,934
Fiscal Clerk	0314A	0.2	8,848	0.2	9,114
Painter	0314G	0.4	13,471	-	- (3)
Sr. Word Processing Typist	0312A	5.2	162,821	5.2	170,547
Data Entry Operator	0310A	1.0	34,070	1.0	35,092
Telephone Operator	0310A	1.0	34,683	1.0	35,706
Word Processing Typist	0310A	0.2	6,150	-	- (3)
Janitor	0309A	1.0	28,324	-	- (3)
Cleaner (Public Buildings)	0301W	1.0	18,267	-	- (3)
<b>Subtotal</b>		<b>67.0</b>	<b>\$3,412,980</b>	<b>58.9</b>	<b>\$3,175,457</b>
<b>Unclassified</b>					
Legal Counsel (Bd of Rev)	0889F	0.1	3,569	0.1	3,640
Legal Counsel - ES	0889F	1.1	56,408	1.1	57,629
Executive Counsel	0839F	0.2	14,506	0.2	14,942
Member, Board of Review	0835A	0.2	12,166	0.2	12,994
Administrator Dislocated Worker	0831A	0.2	15,063	0.2	15,511
Fiscal Management Officer	0824A	1.0	48,501	1.0	52,532
Assistant Administrative Officer	0821A	0.2	7,840	0.2	8,365
<b>Subtotal</b>		<b>3.0</b>	<b>\$158,053</b>	<b>3.0</b>	<b>\$165,613</b>
Turnover			(182,946)		-



# Department of Labor and Training

## Injured Workers Services

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Total Salaries</b>		<b>70.0</b>	<b>\$3,388,087</b>	<b>61.9</b>	<b>\$3,341,070</b>
<b>Benefits</b>					
Retirement			579,025		651,895
Medical			719,952		690,537
Medical Benefits Salary Disbursement			6,410		4,201
FICA			259,188		254,624
Payroll Accrual			16,601		16,581
<b>Total Salaries and Benefits</b>		<b>70.0</b>	<b>\$4,969,263</b>	<b>61.9</b>	<b>\$4,958,908</b>
Cost Per FTE Position			70,989		80,112
Statewide Benefit Assessment			128,747		126,478
<b>Payroll Costs</b>		<b>70.0</b>	<b>\$5,098,010</b>	<b>61.9</b>	<b>\$5,085,386</b>
<b>Purchased Services</b>					
Medical Services			1,765,590		1,714,450
Educational/Professional/Art Services			53,076		45,377
Buildings & Grounds Maintenance			62,184		-
Security Services			18,119		-
Legal Services			3,000		2,000
Management/Audit Services			619,970		603,940
Special Clerical Services			4,044		4,080
Miscellaneous Special Services			9,404		9,496
<b>Total</b>			<b>\$2,535,387</b>		<b>\$2,379,343</b>
<b>Total Personnel</b>		<b>70.0</b>	<b>\$7,633,397</b>	<b>61.9</b>	<b>\$7,464,729</b>
<b>Distribution by Source of Funds</b>					
Restricted Receipts		70.0	7,633,397	61.9	7,464,729
<b>Total: All Funds</b>		<b>70.0</b>	<b>\$7,633,397</b>	<b>61.9</b>	<b>\$7,464,729</b>

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# Department of Labor and Training

## Labor Relations Board

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	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Labor Board Case Agent	0128A	1.0	58,605	1.0	61,478
Benefit Claims Specialist	0323A	0.0	220	0.0	234
Principal Clerk Stenographer	0313 A	1.0	34,054	1.0	35,076
<b>Subtotal</b>		<b>2.0</b>	<b>\$92,879</b>	<b>2.0</b>	<b>\$96,788</b>
<b>Unclassified</b>					
Administrator Labor Relations Bd, Acting	0833A	1.0	58,709	1.0	60,470
Chairperson Labor Relations Board Member	0953F	-	11,624	-	11,973
Labor Relations Board Member	0952F	-	67,129	-	69,144
<b>Subtotal</b>		<b>1.0</b>	<b>\$137,462</b>	<b>1.0</b>	<b>\$141,587</b>
Cost Allocation From Other Programs		0.2	10,029	0.2	10,370
<b>Total Salaries</b>		<b>3.2</b>	<b>\$240,370</b>	<b>3.2</b>	<b>\$248,745</b>
<b>Benefits</b>					
Retirement			41,079		51,763
Medical			40,925		47,070
FICA			18,388		19,029
Payroll Accrual			1,178		1,242
<b>Total Salaries and Benefits</b>		<b>3.2</b>	<b>\$341,940</b>	<b>3.2</b>	<b>\$367,849</b>
Cost Per FTE Position			106,856		114,953
Statewide Benefit Assessment			9,134		9,452
Retroactive Payment			97		
<b>Payroll Costs</b>		<b>3.2</b>	<b>\$351,171</b>	<b>3.2</b>	<b>\$377,301</b>
<b>Purchased Services</b>					
Educational/Professional/Art Services			389		393
Building and Grounds Maintenance			2,275		-
Security Services			1,819		-
Legal Services			35,365		35,365
Management/Audit Services			167		167

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# Department of Labor and Training

## Labor Relations Board

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	<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			6,026		6,026
<b>Total</b>			<b>\$46,041</b>		<b>\$41,951</b>
<b>Total Personnel</b>		<b>3.2</b>	<b>\$397,212</b>	<b>3.2</b>	<b>\$419,252</b>
<b>Distribution by Source of Funds</b>					
General Revenue		3.2	397,212	3.2	419,252
<b>Total: All Funds</b>		<b>3.2</b>	<b>\$397,212</b>	<b>3.2</b>	<b>\$419,252</b>