

Department of Corrections

Agency Summary

	FY 2007		FY 2008	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Classified	1,464.6	78,749,669	1,474.6	87,587,898
Unclassified	34.0	3,188,907	34.0	3,221,127
Overtime		19,849,105		14,065,379
Turnover		(12,898,703)		(9,751,369)
Total Salaries	1,498.6	\$88,888,978	1,508.6	\$95,123,035
Benefits				
Retirement		12,722,563		16,843,812
Medical		16,861,370		20,147,805
FICA		6,937,782		7,823,665
Retiree Health		2,369,333		3,048,541
Contract Stipends		1,605,039		1,605,039
Holiday Pay		2,254,959		3,089,094
Payroll Accrual		442,360		425,640
Total Salaries and Benefits	1,498.6	\$132,082,384	1,508.6	\$148,106,631
Cost Per FTE Position		88,137		98,175
Temporary and Seasonal		307,344		553,324
Unemployment Compensation		33,397		34,399
Workers Compensation		75,909		86,987
Statewide Benefit Assessment		2,636,915		3,171,023
Retroactive Payment				15,794,738 ⁽¹⁾
Payroll Costs	1,498.6	\$135,135,949	1,508.6	\$167,747,102
Purchased Services				
Medical Services		2,027,246		1,955,917
Design and Engineering Services		102,823		102,123
Training and Educational Services		215,998		118,406
Buildings and Grounds Maintenance		336,802		336,802
Information Technology		1,253,762		825,322

Department of Corrections

Agency Summary

	FY 2007		FY 2008	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Legal Services		45,865		34,724
Management and Consultant Services		43,172		29,036
Clerical and Temporary Services		174,720		174,720
Other Contract Services		321,967		298,167
University/College Services		409,137		401,947
Total		\$4,931,492		\$4,277,164
Total Personnel	1,498.6	\$140,067,441	1,508.6	\$172,024,266
Distribution by Source of Funds				
General Revenue	1,445.6	134,323,553	1,457.6	166,653,656
Federal Funds	12.0	3,034,136	10.0	2,479,820
Internal Service Funds	41.0	2,709,752	41.0	2,890,790
Total: All Funds	1,498.6	\$140,067,441	1,508.6	\$172,024,266

Department of Corrections

Central Management

Classified	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
Associate Director - Financial Resources	0142 A	1.0	110,196	1.0	113,455
Chief Inspector	0141 A	1.0	101,683	1.0	104,734
Interdepartmental Project Coordinator	0139 A	1.0	69,306	1.0	71,385
Administrator - Financial Management	0137 A	1.0	88,213	1.0	90,800
Deputy Chief - Legal Services	0137 A	1.0	87,578	1.0	90,110
Assistant to the Director	0136 A	1.0	83,841	1.0	87,498
Associate Director - Planning & Research	0136 A	1.0	74,479	1.0	80,990
Inspector	0136 A	3.0	243,535	3.0	251,310
Administrator - Physical Resources	0135 A	1.0	82,699	1.0	85,159
Chief-Recruitment & Training	0135 A	1.0	81,168	1.0	83,525
Assistant Admin. - Financial Management	0134 A	1.0	78,534	1.0	80,806
Assistant Admin. - Financial Management	0634 A	1.0	82,686	1.0	85,144
Chief Program & Development	0134 A	1.0	78,016	1.0	80,339
Senior Legal Counsel	0134 A	2.0	138,350	2.0	144,153
Principal Planner	0131 A	2.0	111,708	2.0	122,257
Supervising Accountant	0331 B	1.0	75,946	1.0	78,193
Chief of Information and Public Records	0139 A	1.0	50,385	1.0	53,569
Probation and Parole Officer II	0C29 A	2.0	132,732	2.0	140,009
Assistant Chief Distribution Officer	0128 A	1.0	61,600	1.0	64,373
Departmental Grievance Coordinator	0128 A	1.0	61,283	1.0	63,122
Principal Management & Methods Analyst	0128 A	1.0	56,606	1.0	60,590
Principal Research Technician	0327 A	1.0	52,938	1.0	52,321
Supervisor - Correctional Officer Training	0627 A	3.0	184,566	3.0	190,949
Business Management Officer	0626 A	1.0	57,706	1.0	61,626
Business Management Officer	0B26 B	1.0	58,298	1.0	60,982
Chief of Motor Pool & Maintenance	0626 A	1.0	60,257	1.0	64,306
Fiscal Management Officer	0626 A	2.0	113,018	2.0	121,930
Senior Planner	0126 A	1.0	44,902	1.0	47,617
Administrative Officer	0124 A	1.0	49,958	1.0	54,594
Correctional Investigator I	0624 A	1.0	58,131	1.0	61,046
Correctional Officer - Training Instructor	0624 A	7.0	375,239	7.0	399,533
Office Manager	0623 A	1.0	50,061	1.0	52,226
Senior Research Technician	0323 A	1.0	51,386	1.0	52,898
Implementation Aide	0122A	1.0	37,886	1.0	42,392
Assistant Administrator Officer	0121 A	1.0	46,913	1.0	48,311
Automotive Shop Supervisor (ACI)	0621 A	2.0	97,176	2.0	103,230
Supervising Pre-Audit Clerk	0621 A	1.0	50,205	1.0	52,842

Department of Corrections

Central Management

	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
Executive Assistant	0118 A	2.0	86,430	2.0	88,979
Storekeeper	0617 A	3.0	127,960	3.0	132,900
Clerk Secretary	0616 A	1.0	33,241	1.0	34,165
Clerk Secretary	B116 A	1.0	42,346	1.0	43,597
Supervisor - Central Mail Services	0616 A	1.0	38,088	1.0	39,732
Data Control Clerk	0115 A	1.0	33,302	1.0	34,974
Data Control Clerk	0615 A	1.0	38,006	1.0	39,643
Information Aide	0615 A	1.0	38,382	1.0	40,035
Fiscal Clerk	0314 A	2.0	75,268	2.0	77,506
Senior Reconciliation Clerk	0614 A	1.0	31,743	1.0	33,254
Motor Equipment Operator	0613 A	2.0	73,025	2.0	76,304
Warehouse Worker	0613 A	1.0	30,597	1.0	31,515
Senior Word Processing Typist	0112 A	2.0	64,041	2.0	67,006
Senior Word Processing Typist	0612 A	1.0	34,560	1.0	36,047
Reconciliation Clerk	0610 A	1.0	29,602	1.0	30,836
Subtotal		73.0	\$4,115,775	73.0	\$4,304,817
Unclassified					
Director - Department of Corrections	0951 U	1.0	142,610	1.0	146,801
Assistant Director - Administration	0844 A	1.0	126,970	1.0	130,655
Executive Counsel	0839 A	1.0	94,688	1.0	97,829
Confidential Secretary	0819 A	1.0	53,855	1.0	55,460
Subtotal		4.0	\$418,123	4.0	\$430,745
Overtime			720,551		678,231
Turnover			(554,858)		(391,849)
Briefing Time			7,833		8,069
Total Salaries		77.0	\$4,707,424	77.0	\$5,030,013
Benefits					
Retirement			775,596		905,671
Medical			697,100		848,518
FICA			373,405		421,983
Retiree Health			136,040		157,694
Contract Stipends			26,114		26,114
Holiday Pay			8,204		7,607
Payroll Accrual			30,168		33,689

Department of Corrections

Central Management

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Salaries and Benefits		77.0	\$6,754,051	77.0	\$7,431,289
Cost Per FTE Position			87,715		96,510
Temporary and Seasonal			288,000		533,400
Statewide Benefit Assessment			160,692		171,712
Retroactive Payment			-		119,371 ⁽¹⁾
Payroll Costs		77.0	7,202,743	77.0	8,255,772
Purchased Services					
Medical Services			89,507		158,546
Training and Educational Services			1,320		2,640
Information Technology			959,082		785,982
Legal Services			45,865		34,724
Management and Consultant Services			41,152		27,016
Clerical and Temporary Services			74,118		74,118
Other Contract Services			13,009		9,209
Total			1,224,053		1,092,235
Total Personnel		77.0	\$8,426,796	77.0	\$9,348,007
Distribution by Source of Funds					
General Revenue		74.0	8,122,800	74.0	9,055,358
Federal Funds		3.0	303,996	3.0	292,649
Total: All Funds		77.0	\$8,426,796	77.0	\$9,348,007

Department of Corrections

Parole Board

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Executive Secretary	0034 C	1.0	85,586	1.0	88,144
Special Projects Coordinator	0827 A	1.0	64,433	1.0	66,791
Field Investigator	0120 A	3.0	138,481	3.0	142,566
System Support Technician I	0318 A	1.0	38,684	1.0	40,183
Data Control Clerk	0315 A	2.0	70,433	2.0	72,486
Principal Clerk Typist	0312 A	1.0	30,591	1.0	32,350
Senior Word Processing Typist	0312 A	2.0	64,618	2.0	66,862
Subtotal		11.0	\$492,826	11.0	\$509,382
Unclassified					
Chairperson - Parole Board	0841 A	1.0	104,246	1.0	107,373
Member - Parole Board	0810 F	-	116,049	-	119,735
Subtotal		1.0	220,295	1.0	227,108
Turnover			(14,052)		(16,449)
Total Salaries		12.0	\$699,069	12.0	\$720,041
Benefits					
Retirement			96,414		112,098
Medical			110,634		134,734
FICA			53,861		55,477
Retiree Health			21,664		26,138
Payroll Accrual			3,474		3,630
Total Salaries and Benefits		12.0	\$985,116	12.0	\$1,052,118
Cost Per FTE Position			82,093		87,677
Temporary and Seasonal			19,344		19,924
Statewide Benefit Assessment			26,565		28,082
Payroll Costs		12.0	\$1,031,025	12.0	\$1,100,124

Department of Corrections

Parole Board

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Medical Services			41,900		41,900
Training and Educational Services			3,010		3,010
Information Technology			68,680		39,340
Clerical and Temporary Services			8,746		8,746
Other Contract Services			32,967		32,967
Total			\$155,303		\$125,963
Total Personnel		12.0	\$1,186,328	12.0	\$1,226,087
Distribution by Source of Funds					
General Revenue		12.0	1,153,361	12.0	1,193,120
Federal Funds		-	32,967	-	32,967
Total: All Funds		12.0	\$1,186,328	12.0	\$1,226,087

Department of Corrections

Institutional Corrections

Classified	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
Physician Extender	0659 A	2.0	159,793 ⁽³⁾	2.0	170,923 ⁽³⁾
Correctional Officer - Hosp. Supervisor	0655 A	3.0	233,506	3.0	244,943
Medical Program Director	0154 A	1.0	146,784	1.0	151,098
Correctional Officer - Hospital II	0651 A	38.0	2,715,507 ⁽³⁾	38.0	2,816,889 ⁽³⁾
Chief of Dental Services	0144 A	1.0	118,225	1.0	121,699
Clinical Director - Psychologist	0141 A	1.0	101,131	1.0	104,508
Associate Director - Classification Services	0140 A	1.0	99,833	1.0	102,804
Deputy Warden	0140 A	11.0	996,057	12.0	1,115,692 ⁽²⁾
Director - General Nursing Services	0140 A	1.0	100,082	1.0	103,054
Physician II	0740 A	5.0	620,036	5.0	638,330
Assoc. Director - Maintenance	0139 A	1.0	94,029	1.0	96,798
Assoc. Director - Healthcare Services	0139 A	1.0	95,268	1.0	98,095
Clinical Dental Services Coordinator	0138 A	1.0	93,516	1.0	96,791
Special Education Director	0837 A	1.0	90,567	1.0	93,165
Associate Director - Education Services	0136 A	1.0	85,501	1.0	87,999
Associate Director - Food Services	0134 A	1.0	79,693	1.0	82,016
Chief - Program Development	0134 A	1.0	69,964	1.0	72,039
Professional Services Coordinator	0134 A	2.0	141,644	3.0	220,576 ⁽²⁾
State Buildings & Grounds Coordinator	0134 A	1.0	79,556	1.0	81,928
Principal Public Health Promotion Spec.	0133 A	1.0	70,251	1.0	74,719
Counseling Services Coordinator	0132 A	1.0	77,118	1.0	79,390
Substance Abuse Coordinator	0132 A	1.0	74,303	1.0	76,498
Public Health Education Specialist	0131 A	4.0	278,712	4.0	256,402
Correctional Officer - Captain	0630 A	22.0	1,570,222	22.0	1,624,275
Environmental Health Coordinator	0330 A	1.0	59,297	1.0	58,615
Intake Services Coordinator	0130 A	1.0	68,794	1.0	70,824
Supervising Clinical Psychologist	0129 A	1.0	81,748	1.0	75,535
Chief - Construction & Maintenance	0128 A	1.0	54,764	1.0	56,407
Correctional Investigator II	0628 A	1.0	62,524	1.0	65,360
Project Manager	0128 A	1.0	63,539	1.0	65,378
Records & ID Officer - Captain	0628 A	2.0	126,244	2.0	131,655
Work Rehabilitation Program Supervisor	0628 A	2.0	123,199	2.0	127,820
Adult Counselor	0J27 A	27.0	1,737,205	27.0	1,631,434
Clinical Psychologist	0327 J	3.0	223,300	3.0	206,947
Clinical Social Worker	0327 J	11.0	682,682 ⁽³⁾	11.0	660,322 ⁽³⁾
Parole Coordinator	0C27 A	1.0	57,966	1.0	61,643

Department of Corrections

Institutional Corrections

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Supervisor - Food Services	0627 A	2.0	122,893	2.0	126,558
Business Management Officer	0626 A	1.0	63,778	1.0	65,626
Chief - Motor Pool & Maintenance	0626 A	1.0	61,605	1.0	63,453
Classification Counselor	0J26 A	4.0	293,397	4.0	271,011
Correctional Officer - Lieutenant	0626 A	65.0	4,011,157	65.0	4,165,811
Security Specialist	0626 A	5.0	300,311	6.0	375,367 ⁽²⁾
Correctional Investigator I	0624 A	8.0	445,630	8.0	467,537
Correctional Officer - Hospital	0624 A	15.0	826,278 ⁽³⁾	15.0	853,833 ⁽³⁾
Correctional Officer - Steward	0624 A	23.0	1,283,671	23.0	1,345,235
Maintenance Superintendent	0624 A	3.0	164,978	3.0	172,459
Records & ID Officer - Lieutenant	0624 A	7.0	386,375	7.0	408,361
Office Manager	0623 A	2.0	103,170	2.0	107,114
Senior Accountant	0623 A	1.0	40,867	1.0	44,532
Implementation Aide	0322 A	1.0	50,232	1.0	51,369
Plumber Supervisor	0322 G	1.0	44,396	1.0	45,728
Assistant Administrator Officer	0621 A	1.0	49,583	1.0	53,351
Correctional Officer	0621 A	810.6	40,554,936	816.6	47,970,968 ⁽⁴⁾
Building Maintenance Supervisor	0320 A	4.0	174,791	4.0	179,846
Carpenter Supervisor	0320 A	1.0	36,720	1.0	38,691
Librarian	0620 A	3.0	133,263	3.0	139,704
Locksmith II	0320 A	2.0	91,605	2.0	94,318
Senior X-Ray Technician	0620 A	1.0	47,283	1.0	48,553
Asst. Business Management Officer	0619 A	1.0	44,173	1.0	46,163
Electrician	0318 G	4.0	144,987	4.0	152,249
Executive Assistant	0118 A	8.0	314,131	8.0	326,495
Fire Safety Technician	0318 A	2.0	76,872	2.0	80,459
Landscape Technician	0318 A	1.0	43,492	1.0	44,796
Plumber	0318 G	3.0	109,101	3.0	112,374
Senior Teller	0618 A	1.0	42,926	1.0	44,859
Building Systems Technician	0317 A	2.0	80,712	2.0	83,133
Licensed Steamfitter	0317 G	2.0	66,975	2.0	70,792
Storekeeper	0617 A	2.0	83,358	2.0	87,109
Clerk Secretary	0316 A	2.0	82,053	2.0	85,747
Pharmacy Aide	0616 A	1.0	40,720	1.0	42,554
Senior Maintenance Technician	0316 G	14.0	499,311	14.0	514,762
Data Control Clerk	0615 A	7.0	263,789	7.0	275,029
Information Aide	0615 A	1.0	34,928	1.0	37,060
Medcial Records Clerical Supervisor	0615 A	1.0	41,388	1.0	42,621

Department of Corrections

Institutional Corrections

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Dental Assistant	0614 A	3.0	114,514	3.0	119,877
Fiscal Clerk	0314 A	2.0	70,765	2.0	74,499
Senior Word Processing Typist	0112 A	3.0	93,173	3.0	96,786
Senior Word Processing Typist	0312 A	2.0	62,679	2.0	65,061
Senior Word Processing Typist	0612 A	5.0	163,533	6.0	201,692 ⁽²⁾
Medical Records Clerk	0611 A	5.0	175,090	5.0	183,141
Data Entry Operator	0610 A	1.0	32,452	1.0	34,389
Reconciliation Clerk	0610 A	1.0	29,602	1.0	30,836
Senior Clerk	0608 A	1.0	29,301	1.0	31,037
Clerk Typist	0607 A	1.0	28,218	1.0	29,025
Subtotal		1,192.6	\$63,587,722	1,202.6	\$71,824,541
Unclassified					
Assistant Director - Institutions & Op.	0844 A	1.0	112,148	1.0	117,980
Assistant Director - Rehab. Services	0844 A	1.0	129,851	1.0	133,696
Coordinator of Education	0844 A	2.0	105,773	2.0	108,898
Deputy Assistant Director - Warden	0815 F	6.0	670,969	6.0	697,164
School Psychologist	0002 A	1.0	103,655	1.0	95,936
School Social Worker	0002 A	1.0	76,298	1.0	83,851
Teacher - Academic	0001 U	12.0	932,074	12.0	934,361
Teacher - Academic/ESL	0001 U	1.0	89,151	1.0	82,497
Teacher - Industrial Arts	0001 U	2.0	172,698	2.0	159,390
Teacher - Special Education	0001 U	2.0	157,872	2.0	149,501
Subtotal		29.0	\$2,550,489	29.0	\$2,563,274
Overtime			17,023,410		10,937,454
Turnover			(11,065,512)		(8,379,318)
Briefing Time			1,650,691		1,943,604
Total Salaries		1,221.6	\$73,746,800	1,231.6	\$78,889,555
Benefits					
Retirement			10,143,950		13,755,837
Medical			14,298,163		17,043,535
FICA			5,765,828		6,544,316
Retiree Health			1,909,628		2,485,325
Contract Stipends			1,553,461		1,553,461

Department of Corrections

Institutional Corrections

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Holiday Pay			2,155,470		2,996,638
Payroll Accrual			363,536		338,796
Total Salaries and Benefits		1,221.6	\$109,936,836	1,231.6	\$123,607,463
Cost Per FTE Position			89,994		100,363
Workers' Compensation			75,909		86,987
Statewide Benefit Assessment			2,088,973		2,574,726
Retroactive Payment			-		15,620,809 ⁽¹⁾
Payroll Costs		1,221.6	\$112,101,718	1,231.6	\$141,889,985
Purchased Services					
Medical Services			1,895,839		1,755,471
Design and Engineering Services			99,932		99,232
Training and Educational Services			209,668		112,756
Buildings and Grounds Maintenance			245,612		245,612
Information Technology			56,000		-
Management and Consultant Services			2,020		2,020
Clerical and Temporary Services			87,792		87,792
Other Contract Services			78,459		78,459
University/College Services			354,192		347,002
Total			\$3,029,514		\$2,728,344
Total Personnel		1,221.6	\$115,131,232	1,231.6	\$144,618,329
Distribution by Source of Funds					
General Revenue		1,216.6	113,017,951	1,226.6	142,661,639
Federal Funds		5.0	2,113,281	5.0	1,956,690
Total: All Funds		1,221.6	\$115,131,232	1,231.6	\$144,618,329

Department of Corrections

Community Corrections

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Associate Director - Community Corr.	0141 A	1.0	102,049	1.0	105,636
Administrator - Community Confinement	0139 A	1.0	93,452	1.0	96,221
Assistant Administrator - Probation & Parole	0138 A	2.0	184,051	2.0	189,517
Home Confinement Coordinator	0133 A	1.0	74,057	1.0	76,245
Probation & Parole Supervisor	0C33 A	9.0	738,222	9.0	768,468
Deputy Compact Administrator	0C31 A	1.0	78,753	1.0	80,994
Probation & Parole Officer III	0C31 A	6.0	464,893	6.0	478,626
Internship/Volunteer Coordinator	0C29 A	1.0	70,807	1.0	72,925
Probation & Parole Officer II	0C29 A	54.0	3,547,124	54.0	3,692,517
Community Program Counselor	0J27 A	6.0	407,975	6.0	381,695
Probation & Parole Officer I	0C27 A	24.0	1,277,176	24.0	1,345,198
Correctional Officer	0621 A	6.0	313,039	6.0	326,982
Executive Assistant	0318 A	1.0	34,065	1.0	35,626
Probation & Parole Aide	0318 A	13.0	505,918	13.0	532,564
Clerk Secretary	0316 A	1.0	35,827	1.0	36,931
Data Control Clerk	0315 A	1.0	38,389	1.0	39,966
Fiscal Clerk	0314 A	1.0	39,460	1.0	40,633
Senior Word Processing Typist	0312 A	17.0	540,584	17.0	561,265
Senior Word Processing Typist	0612 A	1.0	37,996	1.0	39,438
Subtotal		147.0	\$8,583,837	147.0	\$8,901,447
Overtime			307,441		354,666
Turnover			(804,386)		(470,945)
Briefing Time			26,341		27,132
Total Salaries		147.0	\$8,113,233	147.0	\$8,812,300
Benefits					
Retirement			1,437,080		1,756,840
Medical			1,420,620		1,712,222
FICA			627,478		681,163
Retiree Health			245,311		311,488
Contract Stipends			7,268		7,268

Department of Corrections

Community Corrections

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Holiday Pay			16,868		15,641
Payroll Accrual			37,487		41,456
Total Salaries and Benefits		147.0	\$11,905,345	147.0	\$13,338,378
Cost Per FTE Position			80,989		90,737
Statewide Benefit Assessment			296,110		328,239
Retroactive Payment					54,558
Payroll Costs		147.0	\$12,201,455	147.0	\$13,721,175
Purchased Services					
Training and Educational Services			2,000		-
Information Technology			170,000		-
Other Contract Services			184,933		164,933
University and College Services			54,945		54,945
Total			\$411,878		\$219,878
Total Personnel		147.0	\$12,613,333	147.0	\$13,941,053
Distribution by Source of Funds					
General Revenue		143.0	12,029,441	145.0	13,743,539
Federal Funds		4.0	583,892	2.0	197,514
Total: All Funds		147.0	\$12,613,333	147.0	\$13,941,053

Department of Corrections

Internal Service Programs

Classified	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
Associate Director - Industries	0137 A	1.0	80,736	1.0	83,158
Chief Distribution Officer	0831 A	1.0	63,943	1.0	63,891
Chief of Administrative Services	0130 A	1.0	68,111	1.0	71,482
Industries General Supervisor	0628 A	3.0	182,424	3.0	188,646
Business Management Officer	0026 B	1.0	65,704	1.0	67,621
Marketing/Sales Manager	0626 A	1.0	58,903	1.0	62,024
Manager Food Processing Plant	0323 A	1.0	52,241	1.0	53,785
Office Manager	0623 A	1.0	51,446	1.0	53,758
Printing Shop Supervisor	0623 A	2.0	102,977	2.0	107,507
Auto Body Shop Supervisor	0622 A	1.0	49,698	1.0	51,747
Furniture/Upholstery Shop Supvr.	0622 A	3.0	145,261	3.0	151,708
Graphic Make Ready Supervisor	0622 A	1.0	49,642	1.0	51,747
Horticulture Shop Supervisor	0622 A	2.0	98,305	2.0	102,728
Paint & Janitorial Shop Supervisor	0622 A	1.0	49,726	1.0	51,747
Garment Shop Supervisor	0621 A	1.0	45,603	1.0	46,925
Janitorial Services Supervisor	0621 A	2.0	86,553	2.0	92,635
Accountant	0620 A	1.0	47,425	1.0	48,839
Metal Stamp Shop Supervisor	0619 A	1.0	92,146	1.0	94,910
Senior Inspector	0318 A	1.0	37,323	1.0	40,013
Storekeeper	0617 A	1.0	41,679	1.0	43,555
Warehouse Supervisor	0315 A	1.0	42,110	1.0	43,374
Information Aide	0615 A	1.0	38,578	1.0	40,234
Storekeeper	0315 A	1.0	40,058	1.0	41,260
Fiscal Clerk	0314 A	2.0	71,407	2.0	73,907
Motor Equipment Operator	0613 A	1.0	37,616	1.0	39,306
Warehouse Worker	0313 A	6.0	199,236	6.0	208,038
Senior Word Processing Typist	0312 A	1.0	36,922	1.0	38,305
Senior Clerk Typist	0309 A	1.0	33,736	1.0	34,861
Subtotal		41.0	\$1,969,509	41.0	\$2,047,711
Overtime			112,838		116,223
Turnover			(459,895)		(492,808)
Total Salaries		41.0	\$1,622,452	41.0	\$1,671,126

Department of Corrections

Internal Service Programs

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Benefits					
Retirement			269,523		313,366
Medical			334,853		408,796
FICA			117,210		120,726
Retiree Health			56,690		67,896
Contract Stipends			18,196		18,196
Holiday Pay			74,417		69,208
Payroll Accrual			7,695		8,069
Total Salaries and Benefits		41.0	\$2,501,036	41.0	\$2,677,383
Cost Per FTE Position			61,001		65,302
Unemployment Compensation			33,397		34,399
Statewide Benefit Assessment			64,575		68,264
Payroll Costs		41.0	\$2,599,008	41.0	\$2,780,046
Purchased Services					
Design and Engineering Services			2,891		2,891
Buildings and Grounds Maintenance			91,190		91,190
Clerical and Temporary Services			4,064		4,064
Other Contract Services			12,599		12,599
Total			\$110,744		\$110,744
Total Personnel		41.0	\$2,709,752	41.0	\$2,890,790
Distribution by Source of Funds					
Internal Service Funds		41.0	2,709,752	41.0	2,890,790
Total: All Funds		41.0	\$2,709,752	41.0	\$2,890,790