

# Department of Labor and Training

## Agency Summary

	FY 2007		FY 2008	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Category</b>				
Classified	449.0	22,985,344	437.0	23,410,645
Unclassified	18.9	1,517,115	18.9	1,582,549
Overtime		989,583		1,410,390
Turnover		(2,008,727)		(3,278,401)
Intra Dept - Cost Allocation to Other Prgms	(59.5)	(3,106,049)	(65.8)	(3,581,343)
Intra Dept - Cost Allocation from Other Prgms	59.5	3,106,049	65.8	3,581,343
<b>Total Salaries</b>	<b>467.9</b>	<b>\$23,483,315</b>	<b>455.9</b>	<b>\$23,125,183</b> <sup>(1)</sup>
<b>Benefits</b>				
Retirement		4,138,869		4,510,055
Medical		4,691,720		5,391,016
FICA		1,751,177		1,691,438
Retiree Health		750,180		841,563
Other		100,000		30,000
Payroll Accrual		115,123		169,054
<b>Total Salaries and Benefits</b>	<b>467.9</b>	<b>\$35,030,384</b>	<b>455.9</b>	<b>\$35,758,309</b>
Cost Per FTE Position		74,867		78,435
Statewide Benefit Assessment		854,749		846,966
<b>Payroll Costs</b>	<b>467.9</b>	<b>\$35,885,133</b>	<b>455.9</b>	<b>\$36,605,275</b>
<b>Purchased Services</b>				
Medical Services		1,956,915		1,973,968
Design and Engineering Services		92,887		86,090
Training and Educational Services		91,358		83,892
Buildings and Grounds Maintenance		993		1,002
Legal Services		362,647		366,024
Management and Consultant Services		2,833,508		1,843,581
Clerical and Temporary Services		143,002		144,349
University and College Services		868,759		639,960

---

# Department of Labor and Training

## Agency Summary

---

	<u>FY 2007</u>		<u>FY 2008</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Total</b>		<b>\$6,350,069</b>		<b>\$5,138,866</b>
<b>Total Personnel</b>	<b>467.9</b>	<b>\$42,235,202</b>	<b>455.9</b>	<b>\$41,744,141</b>
<b>Distribution by Source of Funds</b>				
General Revenue	36.3	3,133,365	37.0	3,317,571
Federal Funds	212.9	18,049,778	178.2	15,104,576
Restricted Receipts	100.2	10,909,555	110.5	12,240,528
Other Funds	118.5	10,142,504	130.2	11,081,466
<b>Total: All Funds</b>	<b>467.9</b>	<b>\$42,235,202</b>	<b>455.9</b>	<b>\$41,744,141</b>

# Department of Labor and Training

## 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>
<b>Classified</b>					
Asst. Dir. Emp. & Trng. Serv. (DET)	0139A	0.2	22,542	0.2	23,218
Asst. Dir. Workers Comp. & Se. Inc. Dol.	0138A	0.1	11,977	0.1	12,329
Programming Services Officer	0131A	0.8	56,781	0.8	59,072
Mgr of Printing & Other Services	0125A	0.1	4,068	0.1	4,190
Benefit Claims Specialist	0123A	0.1	4,166	0.1	4,327
Senior DET Business Officer	0324A	0.3	13,750	0.3	14,614
Implementation Aide	0322A	0.2	9,533	0.2	10,271
Fiscal Management Officer	0B26A	2.0	116,961	2.0	123,992
<b>Subtotal</b>		<b>3.8</b>	<b>\$239,778</b>	<b>3.8</b>	<b>\$252,013</b>
<b>Unclassified</b>					
Director, Dept. of Labor & Training	0948F	0.3	34,165	0.3	35,190
Legal Counsel - ES	0889 F	0.0	3,497	0.0	3,602
<b>Subtotal</b>		<b>0.3</b>	<b>\$37,662</b>	<b>0.3</b>	<b>\$38,792</b>
Turnover		0.0	(1,964)	0.0	(14,088)
<b>Total Salaries</b>		<b>4.1</b>	<b>\$275,476</b>	<b>4.1</b>	<b>\$276,717</b>
<b>Benefits</b>					
Retirement			50,688		57,474
Medical			41,585		48,496
FICA			21,074		21,169
Retiree Health			9,957		11,480
Payroll Accrual			1,389		2,132
<b>Total Salaries and Benefits</b>		<b>4.1</b>	<b>\$400,169</b>	<b>4.1</b>	<b>\$417,468</b>
Cost Per FTE Position			97,602		101,821
Statewide Benefit Assessment			10,468		10,792
<b>Payroll Costs</b>		<b>4.1</b>	<b>\$410,637</b>	<b>4.1</b>	<b>\$428,260</b>

---

# Department of Labor and Training

## 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>
<b>Purchased Services</b>					
Legal Services			18,075		20,240
Management and Consultant Services			112,562		30,612
<b>Total</b>			<b>\$130,637</b>		<b>\$50,852</b>
<b>Total Personnel</b>		<b>4.1</b>	<b>\$541,274</b>	<b>4.1</b>	<b>\$479,112</b>
<b>Distribution by Source of Funds</b>					
General Revenue		1.3	162,956	1.3	167,184
Restricted Receipts		2.8	378,318	2.8	311,928
<b>Total: All Funds</b>		<b>4.1</b>	<b>\$541,274</b>	<b>4.1</b>	<b>\$479,112</b>

# Department of Labor and Training

## Workforce Development Services

Classified	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
Deputy Director (DET)	0144A	0.1	14,126	0.1	14,833
Assistant Director Labor Mkt Info & Mgmt	0139A	0.4	39,137	0.4	40,300
Assistant Director Tax (DET)	0139A	0.3	22,148	0.3	23,668
Assistant Director for Planning & Program	0139A	0.8	70,222	0.1	11,982
Assistant Director Employment & Training	0139A	0.1	10,264	0.1	11,056
Employment and Training Administrator	0135A	3.4	262,184	3.4	276,016
Chief of Labor and Training Operations	0134A	6.5	465,271	4.9	368,272
Chief Research & Analysis	0134A	1.3	101,166	1.3	104,177
Supervising DET Business Officer	0132A	0.4	25,362	0.4	26,677
Coordinator of Employment & Training Pgm	0131A	10.0	606,902	10.0	635,325
Asst Coord Unemployment Insurance Prog	0129A	9.3	570,708	9.3	594,948
Senior Employment & Training Manager	0128A	3.3	208,911	3.3	215,091
Principal Research Technician	0127A	5.9	320,685	4.9	277,619
Principal DET Business Officer	0127A	0.1	4,589	0.1	4,725
Employment & Training Manager	0126A	1.0	41,322	1.0	44,143
Sr. Employment & Trng Mntrng Eval Spec	0126A	2.8	159,533	2.8	164,296
Sr. Mgmt. & Methods Analyst	0325A	0.1	5,841	0.1	6,011
Business Services Specialist	0324A	9.8	498,383	9.8	513,536
Senior DET Business Officer	0324A	1.7	86,303	1.7	90,230
Employment & Training Mntrng Eval Spec	0324A	2.8	147,185	2.8	152,348
Sr Research Technician	0323A	4.0	181,753	4.0	194,443
Benefit Claims Specialist	0323A	0.2	8,555	0.2	8,812
Principal Employment & Train Interviewer	0323A	35.7	1,770,368	35.7	1,835,798
Principal Computer Operator	0322A	0.1	6,083	0.1	6,264
Office Manager	0123A	1.4	57,366	1.4	60,459
DET Business Officer	0321A	1.5	57,036	0.5	22,677
Senior Employment & Training Interviewer	0320A	5.1	184,594	4.9	184,762
Employ. & Training Interviewer-Portugese	0320A	0.6	26,265	0.6	27,052
Disabled Veterans Job Assistant	0320A	2.9	106,865	2.9	109,819
Local Veterans Employ Rep	0320A	1.8	73,664	1.8	77,558
Research Technician	0319A	0.8	34,775	0.8	36,203
Employment & Training Interviewer	0317A	2.0	64,064	2.0	67,478
Employment & Training Assistant	0316A	6.0	227,813	6.0	238,504
Storekeeper	0315A	0.1	4,885	0.1	5,032
Sr. Word Processing Typist	0312A	0.1	4,609	0.1	4,746
<b>Subtotal</b>		<b>122.4</b>	<b>\$6,468,937</b>	<b>117.9</b>	<b>\$6,454,860</b>

# Department of Labor and Training

## Workforce Development Services

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Director, Dept. of Employment & Training	0945F	0.5	56,942	0.5	58,650
Legal Counsel (Bd of Rev.)	0889F	-	3,912	-	4,030
Legal Counsel - ES	0889F	0.1	11,626	0.1	11,975
Executive Counsel	0839A	0.2	16,449	0.2	17,751
Executive Director (GWBRI)	0839F	1.0	74,708	1.0	81,089
Administrator Dislocated Worker	0831A	0.1	9,168	0.1	9,441
Special Project Manager	0822A	0.9	46,124	0.9	47,506
Administrative Assistant	0821A	0.3	9,644	0.3	10,244
Administrative Assistant	0820A	1.0	49,533	1.0	51,018
<b>Subtotal</b>		<b>4.1</b>	<b>\$278,106</b>	<b>4.1</b>	<b>\$291,704</b>
Overtime			210,402		374,405
Turnover			(455,188)		(1,169,020)
Cost Allocation To Other Programs		(2.1)	(111,798)	(3.6)	(191,949)
Cost Allocation From Other Programs		41.5	2,168,320	48.8	2,653,122
<b>Total Salaries</b>		<b>165.9</b>	<b>\$8,558,779</b>	<b>167.2</b>	<b>\$8,413,122</b>
<b>Benefits</b>					
Retirement			1,536,124		1,669,514
Medical			1,592,135		1,860,838
FICA			638,653		614,808
Retiree Health			268,556		301,381
Payroll Accrual			42,090		61,946
<b>Total Salaries and Benefits</b>		<b>165.9</b>	<b>\$12,636,337</b>	<b>167.2</b>	<b>\$12,921,609</b>
Cost Per FTE Position			76,168		77,282
Statewide Benefit Assessment			317,223		313,594
<b>Payroll Costs</b>		<b>165.9</b>	<b>\$12,953,560</b>	<b>167.2</b>	<b>\$13,235,203</b>

---

# Department of Labor and Training

## Workforce Development Services

---

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>					
Design and Engineering Services			66,507		63,430
Training and Educational Services			1,304		1,316
Buildings and Grounds Maintenance			872		880
Management and Consultant Services			396,906		261,416
Clerical and Temporary Services			36,410		36,740
University and College Services			868,759		639,960
<b>Total</b>			<b>\$1,370,758</b>		<b>\$1,003,742</b>
<b>Total Personnel</b>		<b>165.9</b>	<b>\$14,324,318</b>	<b>167.2</b>	<b>\$14,238,945</b>
<b>Distribution by Source of Funds</b>					
General Revenue		0.9	19,929	0.1	2,500
Federal Funds		89.3	7,692,378	72.2	6,117,877
Restricted Receipts		15.4	1,340,318	27.1	2,315,273
Other Funds		60.3	5,271,693	67.8	5,803,295
<b>Total: All Funds</b>		<b>165.9</b>	<b>\$14,324,318</b>	<b>167.2</b>	<b>\$14,238,945</b>

# Department of Labor and Training

## Workforce Regulation and Safety

Classified	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
Assistant Director Tax	0139A	0.1	11,980	0.1	12,802
Asst Director Employee & Training Serv	0139A	0.8	71,702	0.8	73,853
Employment & Training Administration	0135A	3.1	244,329	3.1	255,359
Sr. Chief Inspector Pipefitters & Refr Tec	0335A	1.0	79,263	1.0	81,584
Chief of Labor & Training Operations	0134A	1.0	79,057	1.0	81,429
Asst Admin Div of Occ Safety (LAB)	0332A	1.0	70,576	1.0	73,141
Coordinator of Employment & Training Prog	0131A	0.1	9,284	0.1	10,080
Chief Plumbing Investigator	0130A	2.0	123,840	2.0	127,398
Chief Compliance Inspector	0330A	1.0	66,104	1.0	69,297
Chief Telecommunications Investigator	0330A	1.0	61,097	1.0	65,276
Chief Labor Standard Examiner	0330A	1.0	68,218	1.0	70,231
Chief Elevator Inspector	0330A	1.0	69,200	1.0	71,218
Chief Electrical Inspector (Bd Exam Electr)	0330A	1.0	58,388	1.0	61,794
Chief Boiler & Pres. Vessel Inspec.	0330A	1.0	66,401	1.0	68,909
Chief Prevailing Wage Invest	0330A	1.0	51,544	1.0	55,022
Assitant Coordinator Employment & Trainin	0129A	0.1	4,546	0.1	4,678
Supervisor Apprenticeship Training Prog	0327A	1.0	56,722	1.0	58,573
Principal Research Technician	0327A	0.2	9,477	0.2	9,755
Sr Industrial Safety Specialist	0325A	2.0	108,903	2.0	112,916
Mgr. Printing & Other Services	0325A	0.3	17,009	0.3	17,519
Implementation Aide	0322A	2.0	94,818	2.0	99,674
Implementation Aide	0122A	1.0	36,282	1.0	38,536
Industrial Safety Tech (Boiler Inspection)	0322A	2.0	97,002	2.0	99,910
Industrial Safety Tech (Elevator Inspection)	0322A	1.0	50,042	1.0	51,504
Industrial Safety Spec. Occup. Safety	0322A	4.0	160,067	4.0	168,422
Labor Standards Examiner	0322A	5.0	228,980	5.0	237,014
Assistant Administrator Officer	0321A	1.0	47,633	1.0	49,038
Interpreter (Spanish)	0316A	1.6	50,780	1.6	53,252
Employment & Training Assistant	0316A	0.8	31,614	0.8	32,551
Chief Clerk	0B16A	2.0	68,720	2.0	73,286
Data Control Clerk	0315A	1.0	40,401	1.0	41,604
Information Aide	0315A	1.0	38,937	1.0	40,760
Licensing Aide	0315A	1.0	40,435	1.0	41,639
Fiscal Clerk	0314A	0.8	31,147	0.8	32,081
<b>Subtotal</b>		<b>43.9</b>	<b>\$2,344,498</b>	<b>43.9</b>	<b>\$2,440,105</b>



---

# Department of Labor and Training

## Workforce Regulation and Safety

---

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Chief Hoisting Engineer Investigator	0328A	1.0	58,188	1.0	61,704
Legal Counsel - ES	0889F	1.2	109,152	1.2	112,426
Executive Counsel	0839A	0.2	16,759	0.2	18,086
Administrative Assistant	0821A	0.1	5,213	0.1	5,538
<b>Subtotal</b>		<b>2.5</b>	<b>\$189,312</b>	<b>2.5</b>	<b>\$197,754</b>
Turnover			(87,747)		(242,361)
Cost Allocation To Other Programs		(18.0)	(937,728)	(17.0)	(928,222)
Cost Allocation From Other Programs		1.6	83,354	1.6	87,362
<b>Total Salaries</b>		<b>30.0</b>	<b>\$1,591,689</b>	<b>31.0</b>	<b>\$1,554,638</b>
<b>Benefits</b>					
Retirement			292,871		322,901
Medical			305,862		440,784
FICA			121,764		118,931
Retiree Health			53,965		61,125
Payroll Accrual			8,025		11,145
<b>Total Salaries and Benefits</b>		<b>30.0</b>	<b>\$2,374,176</b>	<b>31.0</b>	<b>\$2,509,524</b>
Cost Per FTE Position			79,139		80,952
Statewide Benefit Assessment			60,484		60,630
<b>Payroll Costs</b>		<b>30.0</b>	<b>\$2,434,660</b>	<b>31.0</b>	<b>\$2,570,154</b>
<b>Purchased Services</b>					
Training and Educational Services			1,413		1,427
Legal Services			4,408		4,451
Management and Consultant Services			3,427		3,461
Clerical and Temporary Services			20,107		20,308
<b>Total</b>			<b>\$29,355</b>		<b>\$29,647</b>
<b>Total Personnel</b>		<b>30.0</b>	<b>\$2,464,015</b>	<b>31.0</b>	<b>\$2,599,801</b>

---

# Department of Labor and Training

## Workforce Regulation and Safety

---

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>					
General Revenue		30.0	2,464,015	31.0	2,599,801
<b>Total: All Funds</b>		<b>30.0</b>	<b>\$2,464,015</b>	<b>31.0</b>	<b>\$2,599,801</b>

# Department of Labor and Training

## Income Support

Classified	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
Deputy Director	0144A	0.7	78,721	0.7	82,665
Assistant Director for Employment & Trainin	0139A	0.7	57,200	0.7	61,612
Assistant Director Labor Mkt Info & Mgmt	0139A	0.6	56,143	0.6	57,811
Assistant Director Planning & Program Dev	0139A	1.0	88,730	0.7	66,776
Assistant Director Tax (DET)	0139A	0.4	38,182	0.4	40,803
Assistant Director for Field Oper. (DLT)	0139A	1.0	95,055	1.0	97,886
Chief Referee, Board of Review	0138A	1.0	93,628	1.0	96,373
Referee-Board of Review	0137A	5.0	400,100	5.0	415,593
Employment & Training Administrator	0135A	3.1	248,074	3.1	256,478
Chief of Labor and Training Operations	0134A	2.3	164,081	2.3	174,233
Chief Research & Analysis	0134A	0.7	58,372	0.7	60,109
Supervising DET Business Officer	0132A	2.4	170,255	2.4	178,522
Coordinator, Unemployment Insur Pgms	0131A	2.0	138,614	2.0	142,755
Coordinator of Labor & Training Pgms	0131A	3.2	220,836	3.2	230,873
Principal Employment & Training Manager	0130A	5.0	309,913	5.0	328,155
Asst Coord Unemployment & Training Prog	0129A	2.0	114,373	2.0	120,162
Asst Coord Unemployment Insurance Prog	0129A	2.1	131,113	2.1	135,529
Senior Employment & Training Manager	0128A	1.7	99,207	1.7	104,972
Principal DET Business Officer	0127A	0.9	54,914	0.9	56,547
Principal Research Technician	0127A	1.0	55,913	1.0	58,380
Sr. Employment & Training Mntng Evl Sp	0126A	6.2	355,314	6.2	367,260
Employment & Training Manager	0126A	12.0	638,052	12.0	670,692
Manager of Printing & Other Services	0125A	0.5	25,634	0.5	26,403
Sr. Management and Methods Analyst	0325A	0.7	41,736	0.7	42,955
Business Services Specialist	0324A	1.2	62,873	1.2	64,771
Coord. Police and Fire Funds	0324A	1.0	53,671	1.0	55,273
Senior DET Business Officer	0324A	1.6	81,174	1.6	84,418
Senior DET Business Officer	10324A	0.1	3,224	0.1	3,410
Employment and Training Mntng Eval Spc	0324A	0.2	12,409	0.2	12,831
Principal Employment & Training Interviewer	0323A	4.0	203,239	4.0	210,296
Senior Research Technician	0323A	1.0	46,170	1.0	48,587
Benefit Claims Specialist	0323A	51.8	2,472,042	51.8	2,600,464
Benefit Claims Specialist	10323A	6.0	254,430	6.0	270,451
Benefit Claims Specialist	0123A	0.1	6,411	0.1	6,658
Office Manager	0123A	2.4	113,512	2.4	117,591
Prin Employment & Training Interviewer	10323A	0.3	10,867	0.3	11,530

# Department of Labor and Training

## Income Support

	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
Prin Computer Operator	0322A	0.7	33,899	0.7	34,910
DET Business Officer	0321A	2.8	126,330	2.8	131,913
Fraud & Overpayment Investigator	0321A	4.0	177,861	4.0	185,980
Local Veterans Employee Representative	0320A	0.2	6,994	0.2	7,352
Senior Employment & Training Interviewer	0020A	51.7	2,119,836	48.7	2,109,362
Emp & Trng Intvr & Intrprt (Port)	0320A	0.4	19,921	0.4	20,519
Disabled Veterans Job Assistant	0320A	0.1	5,852	0.1	6,023
Nursing Care Evaluator	0520A	2.0	110,995	2.0	116,531
Senior Employment & Training Interviewer	10320A	5.5	206,658	5.5	218,488
Research Technician	0319A	1.2	42,177	1.2	44,383
Legal Assistant	0319A	1.0	45,001	1.0	46,454
Employment & Training Interviewer	0317A	1.0	42,110	1.0	43,373
Interpreter (Spanish)	0316A	2.0	68,285	2.0	70,953
Employment & Training Assistant	0316A	10.1	384,116	9.9	396,168
Employment & Training Assistant	10316A	0.1	4,001	0.1	4,121
Storekeeper	0315A	0.7	27,226	0.7	28,043
Principal Clerk-Typist	0312A	1.0	35,879	1.0	37,016
Sr. Word Processing Typist	0312A	2.7	92,765	2.7	95,539
<b>Subtotal</b>		<b>213.1</b>	<b>\$10,604,088</b>	<b>209.6</b>	<b>\$10,956,952</b>
<b>Unclassified</b>					
Director Dept of Employment & Training	0948A	0.2	22,777	0.2	23,460
Chief Legal Counsel Board of Review	0898F	1.0	107,026	1.0	110,236
Legal Counsel (Board of Review)	0889F	0.4	34,944	0.4	35,992
Legal Counsel - ES	0889F	1.0	84,699	1.0	87,240
Executive Counsel	0839F	0.3	29,773	0.3	32,131
Chairperson Member Board of Review (ES)	0837A	1.0	82,663	1.0	85,143
Member, Board of Review (ES)	0835A	2.0	162,054	2.0	172,163
Administrator Dislocated Worker	0831A	0.7	52,889	0.7	54,464
Special Project Manager	0822A	0.1	7,388	0.1	7,610
Assistant Administrative Officer	0821A	0.4	16,609	0.4	17,643
Confidential Secretary	0818A	1.0	46,789	1.0	48,178
<b>Subtotal</b>		<b>8.1</b>	<b>\$647,611</b>	<b>8.1</b>	<b>\$674,260</b>
Overtime			702,142		876,341
Turnover			(1,229,412)		(1,852,932)
Intra Dept - Cost Allocation to Other Prgms		(35.3)	(1,842,523)	(43.1)	(2,346,886)
Intra Dept - Cost Allocation from Other Pgms		16.1	838,746	15.1	824,479

# Department of Labor and Training

## Income Support

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Total Salaries</b>		<b>202.0</b>	<b>\$9,720,652</b>	<b>189.7</b>	<b>\$9,132,214</b>
<b>Benefits</b>					
Retirement			1,659,406		1,714,763
Medical			2,080,676		2,281,672
FICA			720,319		661,984
Retiree Health			306,474		326,977
Payroll Accrual			47,184		66,180
<b>Total Salaries and Benefits</b>		<b>202.0</b>	<b>\$14,534,711</b>	<b>189.7</b>	<b>\$14,183,790</b>
Cost Per FTE Position			71,954		74,770
Statewide Benefit Assessment			342,705		321,984
<b>Payroll Costs</b>		<b>202.0</b>	<b>\$14,877,416</b>	<b>189.7</b>	<b>\$14,505,774</b>
<b>Purchased Services</b>					
Medical Services			160,890		162,483
Design and Engineering Services			4,644		4,690
Training and Educational Services			298		301
Buildings and Grounds Maintenance			121		122
Legal Services			304,799		305,968
Management and Consultant Services			1,571,797		1,032,068
Clerical and Temporary Services			77,874		78,645
<b>Total</b>			<b>\$2,120,423</b>		<b>\$1,584,277</b>
<b>Total Personnel</b>		<b>202.0</b>	<b>\$16,997,839</b>	<b>189.7</b>	<b>\$16,090,051</b>
<b>Distribution by Source of Funds</b>					
General Revenue		0.8	92,524	1.3	99,575
Federal Funds		123.6	10,357,400	106.0	8,986,699
Restricted Receipts		19.4	1,677,104	20.0	1,725,606
Other Funds		58.2	4,870,811	62.4	5,278,171
<b>Total: All Funds</b>		<b>202.0</b>	<b>\$16,997,839</b>	<b>189.7</b>	<b>\$16,090,051</b>

# Department of Labor and Training

## Injured Workers Services

Classified	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
Deputy Director	0144A	0.2	22,976	0.2	24,127
Dir of Gen. Nursing Services	0140A	1.0	103,024	1.0	106,014
Asst Director for Employment & Training	0139A	0.2	16,695	0.2	17,983
Asst Director Planning & Program Dev	0139A	0.2	18,928	0.2	19,490
Asst Director Tax	0139A	0.2	13,892	0.2	14,845
Asst. Dir Workers' Compensation & Self Ins	0138A	0.9	79,583	0.9	81,917
Chief Investment Workers' Comp Fraud Prev	0038A	1.0	73,600	1.0	87,179
Employee & Training Administrator	0135A	0.4	26,099	0.4	27,244
Chief of Labor & Training Operations	0134A	0.2	13,245	0.2	14,134
Hearing Officer	0133A	1.0	77,316	1.0	79,564
Assistant Admin of Voc Rehab (Rehab)	0132A	1.0	67,011	1.0	68,935
Supervising DET Business Officer	0132A	0.2	13,215	0.2	14,268
Coord. Employment & Training Programs	0131A	1.7	116,547	1.7	120,986
Programming Services Officer	0131A	1.2	62,084	0.2	10,669
Assistant Coordinator Employ & Train Prog	0129A	1.4	92,621	1.4	95,484
Invest Workers Comp Fraud Prevention Unit	0030A	3.0	158,485	3.0	161,740
Invest Workers Comp Fraud Prevention Unit	0030A	2.0	141,856	2.0	147,107
Chief Implementation Aide	0128A	1.0	46,495	1.0	49,262
Prinicpal Audiotr	0128A	1.0	46,195	1.0	49,262
Education Unit Representative	0127A	3.0	157,047	2.0	119,043
Unit Claims Manager	0326A	1.0	52,777	1.0	55,965
Claims Exam II Workers' Compensation Adm	0325A	1.0	56,095	1.0	58,350
Manager of Printing & Other Services	0125A	0.1	6,413	0.1	6,605
Sr Management & Methods Analyst	0325A	0.2	9,500	0.2	9,778
Senior DET Business Officer	0324A	0.3	17,925	0.3	18,700
Benefit Claims Specialist	0123A	0.4	20,178	0.4	20,958
Office Manager	0023A	0.2	10,202	0.2	10,508
Implementation Aide	0122A	1.0	44,437	1.0	46,951
Implementation Aide	0322A	3.8	149,574	1.8	83,192
Management & Methods Analyst	0322A	1.0	45,405	1.0	48,728
Principal Computer Operator	0322A	0.2	9,894	0.2	10,189
Compensation Claims Analyst	0322A	4.0	196,355	4.0	205,017
DET Business Officer	0321A	0.7	29,800	0.7	31,345
Physical Therapy Assistant	0320A	6.0	247,687	6.0	257,630
Workers' Comp Patnt Care Coordinator	0520A	6.0	406,891	6.0	423,261
Assistant Records Analyst	0319A	1.0	41,671	1.0	44,768

# Department of Labor and Training

## Injured Workers Services

	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
Employee & Training Assistant	0316A	1.1	41,434	1.1	43,033
Interpreter (Spanish)	0316A	1.4	48,212	1.4	50,924
Storekeeper	0315A	0.2	7,946	0.2	8,185
Information Aide	0315A	1.0	32,601	1.0	35,440
Customer Service Specialist I	0315A	1.0	38,024	1.0	39,839
Data Control Clerk	0315A	4.0	145,084	4.0	151,064
Invest Aide Work Comp Fraud Prev Unit	0015A	1.0	28,147	1.0	28,991
Fiscal Clerk	0314A	0.2	7,969	0.2	8,208
Sr. Word Processing Typist	0312A	6.2	204,584	6.2	212,479
<b>Subtotal</b>		<b>63.8</b>	<b>\$3,245,719</b>	<b>59.8</b>	<b>\$3,219,361</b>
<b>Unclassified</b>					
Legal Counsel (Bd of Rev)	0889F	0.1	6,363	0.1	6,554
Legal Counsel - ES	0889F	1.1	91,208	1.1	93,943
Executive Counsel	0839F	0.3	31,490	0.3	33,984
Administrator Dislocated Worker	0831A	0.2	14,913	0.2	15,357
Fiscal Management Officer	0824A	1.0	52,514	1.0	55,994
Assistant Administrative Officer	0821A	0.2	6,038	0.2	6,414
<b>Subtotal</b>		<b>2.9</b>	<b>\$202,526</b>	<b>2.9</b>	<b>\$212,246</b>
Overtime			77,039		159,644
Turnover			(215,483)		-
Intra Dept - Cost Allocation to Other Prgms		(4.1)	(214,000)	(2.1)	(114,286)
<b>Total Salaries</b>		<b>62.6</b>	<b>\$3,095,801</b>	<b>60.6</b>	<b>\$3,476,965</b>
<b>Benefits</b>					
Retirement			555,451		689,007
Medical			638,789		721,704
FICA			230,937		253,774
Retiree Health			103,762		130,743
Other			100,000		30,000
Payroll Accrual			15,220		25,559
<b>Total Salaries and Benefits</b>		<b>62.6</b>	<b>\$4,739,960</b>	<b>60.6</b>	<b>\$5,327,752</b>

# Department of Labor and Training

## Injured Workers Services

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			75,718		87,917
Statewide Benefit Assessment			114,714		129,376
<b>Payroll Costs</b>		<b>62.6</b>	<b>\$4,854,674</b>	<b>60.6</b>	<b>\$5,457,128</b>
<b>Purchased Services</b>					
Medical Services			1,796,025		1,811,485
Design and Engineering Services			21,736		17,970
Training and Educational Services			87,953		80,458
Management and Consultant Services			748,816		516,024
Clerical and Temporary Services			4,611		4,656
<b>Total</b>			<b>\$2,659,141</b>		<b>\$2,430,593</b>
<b>Total Personnel</b>		<b>62.6</b>	<b>\$7,513,815</b>	<b>60.6</b>	<b>\$7,887,721</b>
<b>Distribution by Source of Funds</b>					
Restricted Receipts		62.6	7,513,815	60.6	7,887,721
<b>Total: All Funds</b>		<b>62.6</b>	<b>\$7,513,815</b>	<b>60.6</b>	<b>\$7,887,721</b>



# Department of Labor and Training

## Labor Relations Board

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Labor Board Case Agent	0128A	1.0	47,263	1.0	50,421
Principal Clerk Stenographer	0313 A	1.0	35,061	1.0	36,933
<b>Subtotal</b>		<b>2.0</b>	<b>\$82,324</b>	<b>2.0</b>	<b>\$87,354</b>
<b>Unclassified</b>					
Administrator Labor Relations Bd, Acting	0833A	1.0	73,530	1.0	79,425
Chairperson Labor Relations Board Member	0953F	-	12,950	-	12,950
Labor Relations Board Member	0952F	-	75,418	-	75,418
<b>Subtotal</b>		<b>1.0</b>	<b>\$161,898</b>	<b>1.0</b>	<b>\$167,793</b>
Turnover			(18,933)		-
Cost Allocation From Other Programs		0.3	15,629	0.3	16,380
<b>Total Salaries</b>		<b>3.3</b>	<b>\$240,918</b>	<b>3.3</b>	<b>\$271,527</b>
<b>Benefits</b>					
Retirement			44,329		56,396
Medical			32,673		37,522
FICA			18,430		20,772
Retiree Health			7,466		9,857
Payroll Accrual			1,215		2,092
<b>Total Salaries and Benefits</b>		<b>3.3</b>	<b>\$345,031</b>	<b>3.3</b>	<b>\$398,166</b>
Cost Per FTE Position			104,555		120,656
Statewide Benefit Assessment			9,155		10,590
<b>Payroll Costs</b>		<b>3.3</b>	<b>\$354,186</b>	<b>3.3</b>	<b>\$408,756</b>
<b>Purchased Services</b>					
Training and Educational Services			390		390
Legal Services			35,365		35,365
Clerical and Temporary Services			4,000		4,000
<b>Total</b>			<b>\$39,755</b>		<b>\$39,755</b>

---

# Department of Labor and Training

## Labor Relations Board

---

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Total Personnel</b>		<b>3.3</b>	<b>\$393,941</b>	<b>3.3</b>	<b>\$448,511</b>
<b>Distribution by Source of Funds</b>					
General Revenue		3.3	393,941	3.3	448,511
<b>Total: All Funds</b>		<b>3.3</b>	<b>\$393,941</b>	<b>3.3</b>	<b>\$448,511</b>