

State of Rhode Island and Providence Plantations

# Personnel Supplement



## Fiscal Year 2009

Donald L. Carcieri, Governor

# Department of Labor and Training

## Agency Summary

	FY 2008		FY 2009	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Category</b>				
Classified	398.0	21,544,625	407.9	22,096,878
Unclassified	19.5	1,611,932	19.5	1,633,684
Turnover		(656,672)		(964,767)
Uncompensated Leave Days		(519,748)		-
Program Reduction	-	-	(20.2)	(1,083,011)
Intra Dept - Cost Allocation to Other Prgms	(73.7)	(3,983,812)	(39.3)	(2,215,202)
Intra Dept - Cost Allocation from Other Prgms	73.7	3,983,812	39.3	2,215,202
<b>Total Salaries</b>	<b>417.5</b>	<b>\$21,980,137</b>	<b>407.2</b>	<b>\$21,682,784</b>
<b>Benefits</b>				
Retirement		4,565,292		4,581,556
Medical		4,234,434		4,753,404
FICA		1,681,471		1,658,703
Retiree Health		917,610		715,995
Payroll Accrual		115,604		111,724
<b>Total Salaries and Benefits</b>	<b>417.5</b>	<b>\$33,494,548</b>	<b>407.2</b>	<b>\$33,504,166</b>
Cost Per FTE Position		80,226		82,279
Statewide Benefit Assessment		847,099		1,144,172
<b>Payroll Costs</b>	<b>417.5</b>	<b>\$34,341,647</b>	<b>407.2</b>	<b>\$34,648,338</b>
<b>Purchased Services</b>				
Medical Services		2,014,867		1,783,653
Design and Engineering Services		16,045		13,551
Training and Educational Services		66,985		114,055
Buildings and Grounds Maintenance		16,819		16,644
Information Technolgoy		2,358,974		1,649,234
Legal Services		335,222		332,869
Management and Consultant Services		100,142		134,699
Clerical and Temporary Services		288,302		257,032
Other Contract Services		125,497		132,112
<b>Total</b>		<b>\$5,322,853</b>		<b>\$4,433,849</b>
<b>Total Personnel</b>	<b>417.5</b>	<b>\$39,664,500</b>	<b>407.2</b>	<b>\$39,082,187</b>

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# Department of Labor and Training

## Agency Summary

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	FY 2008		FY 2009	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>				
General Revenue	30.1	2,934,229	31.7	2,859,976
Federal Funds	173.0	15,383,450	205.0	18,145,871
Restricted Receipts	107.6	11,840,800	103.2	12,098,150
Other Funds	106.8	9,506,021	67.3	5,978,190
<b>Total: All Funds</b>	<b>417.5</b>	<b>\$39,664,500</b>	<b>407.2</b>	<b>\$39,082,187</b>

# Department of Labor and Training

## Central Management

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</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	20,374	0.2	20,374
Asst. Dir. Workers Comp. & Se. Inc. Dol.	0138A	0.1	11,469	0.1	11,469
Programming Services Officer	0131A	0.9	58,613	0.9	59,232
Mgr of Printing & Other Services	0125A	0.1	4,458	0.1	4,458
Senior DET Business Officer	0324A	0.3	18,905	0.3	18,905
Clerk Secretary	0316A	0.1	4,309	0.1	4,388
Information Aide	0315A	0.1	3,080	0.1	3,080
Fiscal Management Officer	0B26A	1.9	120,059	1.9	120,298
<b>Subtotal</b>		<b>3.7</b>	<b>\$241,267</b>	<b>3.7</b>	<b>\$242,204</b>
<b>Unclassified</b>					
Director, Dept. of Labor & Training	0948F	0.3	35,342	0.3	35,342
Legal Counsel - ES	0889 F	0.1	5,899	0.1	5,899
<b>Subtotal</b>		<b>0.4</b>	<b>\$41,241</b>	<b>0.4</b>	<b>\$41,241</b>
Uncompensated Leave Days			(6,526)		-
<b>Total Salaries</b>		<b>4.1</b>	<b>\$275,982</b>	<b>4.1</b>	<b>\$283,445</b>
<b>Benefits</b>					
Retirement			57,321		59,891
Medical			43,685		50,200
FICA			21,113		21,683
Retiree Health			10,791		10,941
Payroll Accrual			1,451		1,460
<b>Total Salaries and Benefits</b>		<b>4.1</b>	<b>\$410,343</b>	<b>4.1</b>	<b>\$427,620</b>
Cost Per FTE Position			100,084		104,298
Statewide Benefit Assessment			10,487		10,770
<b>Payroll Costs</b>		<b>4.1</b>	<b>\$420,830</b>	<b>4.1</b>	<b>\$438,390</b>

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# Department of Labor and Training

## Central Management

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	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>					
Design and Engineering Services			1,037		1,038
Buildings and Grounds Maintenance			149		151
Information Technology			1,641		1,658
Legal Services			32,842		27,871
Other Contract Services			67		67
<b>Total</b>			<b>\$35,736</b>		<b>\$30,785</b>
<b>Total Personnel</b>		<b>4.1</b>	<b>\$456,566</b>	<b>4.1</b>	<b>\$469,175</b>
<b>Distribution by Source of Funds</b>					
General Revenue		1.3	165,456	1.3	166,010
Restricted Receipts		2.8	291,110	2.8	303,165
<b>Total: All Funds</b>		<b>4.1</b>	<b>\$456,566</b>	<b>4.1</b>	<b>\$469,175</b>

# Department of Labor and Training

## Workforce Development Services

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Deputy Director (DET)	0144A	0.1	11,907	0.1	11,907
Assistant Director Labor Mkt Info & Mgmt	0139A	0.2	16,629	0.2	16,629
Assistant Director for Planning & Program	0139A	0.1	9,619	0.1	9,619
Assistant Director Employment & Training	0139A	0.1	8,876	0.1	9,184
Admin Financial Management	0137A	0.3	21,259	0.3	22,036
Employment and Training Administrator	0135A	1.1	86,697	1.1	88,915
Chief of Labor and Training Operations	0134A	4.6	337,665	4.6	342,150
Chief Research & Analysis	0134A	1.1	91,149	1.1	91,149
Supervising DET Business Officer	0132A	0.1	7,042	0.1	7,139
Coordinator of Employment & Training Pgms	0131A	8.3	566,181	9.3	645,165 (1)
Asst Coord Employment and Training Prog	0129A	7.8	493,875	8.8	552,438 (1)
Asst Coord of Employment and Training Prog	0129A	0.9	53,992	0.9	55,911
Senior Employment & Training Manager	0128A	3.6	219,011	4.0	251,716
Principal Research Technician	0127A	4.4	254,741	4.4	256,361
Supvr Aprrentiship Train Prg	0327A	1.0	58,568	1.0	61,017
Sr. Employment & Trng Mntrng Eval Spec	0126A	0.9	54,953	0.9	54,953
Sr. Mgmt. & Methods Analyst	0325A	0.1	5,193	0.1	5,193
Business Services Specialist	0324A	8.9	471,127	8.9	471,127
Senior DET Business Officer	0324A	1.9	100,879	1.9	101,199
Employment & Training Mntrng Eval Spec	0324A	1.8	99,858	1.8	99,858
Office Manager	0123A	1.2	51,819	1.2	53,533
Principal Employment & Train Interviewer	0323A	28.9	1,485,652	27.8	1,418,242 (1)
Sr Research Technician	0323A	4.0	191,418	4.0	195,592
Principal Computer Operator	0322A	0.1	5,029	0.1	5,029
DET Business Officer	0321A	0.5	22,430	0.5	22,748
DLT Business Officer	0321A	1.2	48,778	1.2	51,562
Senior Employment and Training Interviewer	10320A	0.5	21,906	5.5	201,481 (1)
Local Veterans Employ Rep	0320A	1.1	42,304	1.1	43,474
Disabled Veterans Job Assistant	0320A	1.7	70,233	1.7	71,561
Research Technician	0319A	0.7	32,943	0.7	32,943
Employment and Training Assistant	10316A	0.9	36,117	2.9	113,408 (1)
Clerk Secretary	0316A	0.1	4,270	0.1	4,347
Employment & Training Assistant	0316A	5.2	206,501	5.2	206,501
Storekeeper	0315A	0.1	4,040	0.1	4,040
Sr. Word Processing Typist	0312A	0.1	3,810	0.1	3,810
<b>Subtotal</b>		<b>93.6</b>	<b>\$5,196,471</b>	<b>101.9</b>	<b>\$5,581,937</b>
<b>Unclassified</b>					
Director, Dept. of Employment & Training	0948F	0.5	57,919	0.5	57,919
Executive Counsel	0839A	0.2	18,660	0.2	18,660

# Department of Labor and Training

## Workforce Development Services

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Executive Director (GWBRI)	0839A	1.0	95,543	1.0	100,505
Programmer/Analyst ICOBOL/CICS	0328A	1.0	61,261	1.0	61,261
Special Project Manager	0822A	0.9	47,440	0.9	47,440
Administrative Assistant/Secretary	0821A	0.1	4,829	0.1	4,829
Administrative Assistant	0820A	1.0	51,018	1.0	51,018
<b>Subtotal</b>		<b>4.7</b>	<b>\$336,670</b>	<b>4.7</b>	<b>\$341,632</b>
Turnover			(150,661)		(207,323)
Uncompensated Leave Days			(214,334)		-
Cost Allocation To Other Programs		(1.1)	(60,954)	-	-
Cost Allocation From Other Programs		73.0	3,956,952	39.3	2,215,202
<b>Total Salaries</b>		<b>170.2</b>	<b>\$9,064,144</b>	<b>145.9</b>	<b>\$7,931,448</b>
<b>Benefits</b>					
Retirement			1,882,640		1,675,899
Medical			1,684,820		1,657,221
FICA			693,395		606,727
Retiree Health			352,299		271,664
Payroll Accrual			47,688		40,889
<b>Total Salaries and Benefits</b>		<b>170.2</b>	<b>\$13,724,986</b>	<b>145.9</b>	<b>\$12,183,848</b>
Cost Per FTE Position			80,640		83,508
Statewide Benefit Assessment			346,582		358,758
<b>Payroll Costs</b>		<b>170.2</b>	<b>\$14,071,568</b>	<b>145.9</b>	<b>\$12,542,606</b>
<b>Purchased Services</b>					
Design and Engineering Services			275		277
Training and Educational Services			5,886		5,945
Buildings and Grounds Maintenance			7,758		7,493
Information Technology			282,285		72,476
Management and Consultant Services			94,442		94,699
Clerical and Temporary Services			157,400		123,252

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# Department of Labor and Training

## Workforce Development Services

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	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Other Contract Services			52,907		61,418
<b>Total</b>			<b>\$600,953</b>		<b>\$365,560</b>
<b>Total Personnel</b>		<b>170.2</b>	<b>\$14,672,521</b>	<b>145.9</b>	<b>\$12,908,166</b>
<b>Distribution by Source of Funds</b>					
General Revenue		0.2	5,766	0.2	99,561
Federal Funds		90.7	7,769,223	103.6	9,075,202
Restricted Receipts		23.8	2,117,012	26.0	2,270,224
Other Funds		55.5	4,780,520	16.1	1,463,179
<b>Total: All Funds</b>		<b>170.2</b>	<b>\$14,672,521</b>	<b>145.9</b>	<b>\$12,908,166</b>



# Department of Labor and Training

## Workforce Regulation and Safety

	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Asst Director Employee & Training Serv	0139A	0.8	76,698	0.8	76,698
Employment & Training Administration	0135A	3.1	257,157	3.1	257,157
Sr. Chief Inspector Pipefitters & Refr Tec	0335A	1.0	81,577	1.0	81,577
Chief of Labor & Training Operations	0134A	1.0	85,548	1.0	85,548
Asst Admin Div of Occ Safety (LAB)	0332A	1.0	73,136	1.0	74,229
Coordinator of Employment & Training Prog	0131A	0.1	8,699	0.1	8,976
Chief Plumbing Investigator	0130A	2.0	127,392	2.0	127,392
Chief Compliance Inspector	0330A	1.0	69,295	1.0	69,295
Chief Telecommunications Investigator	0330A	1.0	65,271	1.0	65,847
Chief Labor Standard Examiner	0330A	1.0	70,225	1.0	70,225
Chief Elevator Inspector	0330A	1.0	71,207	1.0	71,207
Chief Electrical Inspector (Bd Exam Electr)	0330A	1.0	61,793	1.0	63,064
Chief Boiler & Pres. Vessel Inspec.	0330A	1.0	68,910	1.0	68,910
Chief Prevailing Wage Invest	0330A	1.0	65,055	1.0	67,898
Assitant Coordinator Employment & Training	0129A	0.2	11,012	0.2	11,012
Sr Industrial Safety Specialist	0325A	2.0	112,911	2.0	112,911
Mgr. Printing & Other Services	0125A	0.4	20,808	0.4	20,808
Implementation Aide	0322A	2.0	99,667	2.0	101,780
Industrial Safety Tech (Boiler Inspection)	0322A	1.0	48,892	1.0	49,465
Industrial Safety Tech (Elevator Inspection)	0322A	1.0	51,497	1.0	52,550
Industrial Safety Spec. Occup. Safety	0322A	4.0	174,312	4.0	178,482
Labor Standards Examiner	0322A	4.0	198,377	4.0	201,214
Assistant Administrator Officer	0321A	1.0	49,034	1.0	49,315
Interpreter (Spanish)	0316A	2.0	67,061	2.0	67,695
Employment & Training Assistant	0316A	0.6	23,295	0.6	23,559
Chief Clerk	0B16A	1.0	43,471	1.0	45,082
Data Control Clerk	0315A	1.0	41,603	1.0	41,603
Information Aide	0315A	1.0	40,758	1.0	40,959
Licensing Aide	0315A	1.0	41,636	1.0	41,636
Fiscal Clerk	0314A	1.0	40,290	1.0	40,290
<b>Subtotal</b>		<b>39.2</b>	<b>\$2,246,587</b>	<b>39.2</b>	<b>\$2,266,384</b>
<b>Unclassified</b>					
Chief Hoisting Engineer Investigator	0328A	1.0	61,703	1.0	62,854
Legal Counsel - ES	0889F	1.6	143,321	1.6	144,927
Executive Counsel	0839A	0.4	36,012	0.4	36,012
<b>Subtotal</b>		<b>3.0</b>	<b>\$241,036</b>	<b>3.0</b>	<b>\$243,793</b>

# Department of Labor and Training

## Workforce Regulation and Safety

	FY 2008		FY 2009		
	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Turnover			(127,814)		(352,022)
Uncompensated Leave Days			(34,000)		-
Program Reduction		-	-	(4.0)	(236,845)
Cost Allocation To Other Programs	(16.8)	(887,939)	(11.0)	(621,579)	
<b>Total Salaries</b>		<b>25.4</b>	<b>\$1,437,870</b>	<b>27.2</b>	<b>\$1,299,731</b>
<b>Benefits</b>					
Retirement			298,648		274,634
Medical			261,299		325,904
FICA			109,998		99,429
Retiree Health			55,654		42,862
Payroll Accrual			7,561		6,695
<b>Total Salaries and Benefits</b>		<b>25.4</b>	<b>\$2,171,030</b>	<b>27.2</b>	<b>\$2,049,255</b>
Cost Per FTE Position			85,474		75,340
Statewide Benefit Assessment			55,208		61,671
<b>Payroll Costs</b>		<b>25.4</b>	<b>\$2,226,238</b>	<b>27.2</b>	<b>\$2,110,926</b>
<b>Purchased Services</b>					
Buildings and Grounds Maintenance			798		804
Information Technology			5,408		5,462
Clerical and Temporary Services			33,085		35,009
Other Contract Services			3,334		3,387
<b>Total</b>			<b>42,625</b>		<b>\$44,662</b>
<b>Total Personnel</b>		<b>25.4</b>	<b>\$2,268,863</b>	<b>27.2</b>	<b>\$2,155,588</b>
<b>Distribution by Source of Funds</b>					
General Revenue		25.4	2,268,863	27.2	2,155,588
<b>Total: All Funds</b>		<b>25.4</b>	<b>\$2,268,863</b>	<b>27.2</b>	<b>\$2,155,588</b>

# Department of Labor and Training

## Income Support

Classified	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Deputy Director	0144A	0.7	84,327	0.7	84,327
Assistant Director for Field Oper. (DLT)	0139A	1.0	97,883	1.0	97,883
Assistant Director for Employment & Training	0139A	0.7	62,857	0.7	65,043
Assistant Director Planning & Program Dev	0139A	0.7	68,120	0.7	68,120
Assistant Director Labor Mkt Info & Mgmt	0139A	0.7	65,025	0.7	65,025
Chief Referee, Board of Review	0138A	1.0	96,361	1.0	96,361
Admin Financial Management	0137A	1.4	106,236	1.4	111,986
Referee-Board of Review	0137A	5.0	415,593	5.0	417,538
Employment & Training Administrator	0135A	3.4	262,792	3.4	267,021
Chief of Labor and Training Operations	0134A	2.1	163,341	2.1	166,314
Chief Research & Analysis	0134A	0.9	73,131	0.9	73,131
Supervising DET Business Officer	0132A	0.7	49,872	0.7	50,558
Coordinator, Employment & Training Pgms	0131A	3.0	213,000	3.0	215,171
Coordinator, Unemployment Insur Pgms	0131A	1.5	107,640	1.5	107,640
Principal Employment & Training Manager	0130A	4.0	274,923	4.0	279,857
Asst Coord Unemployment Insurance Prog	0129A	1.0	54,588	1.0	55,904
Asst Coord Unemployment & Training Prog	0129A	2.6	162,311	2.6	163,086
Senior Employment & Training Manager	0128A	1.9	121,884	1.9	122,870
Principal DET Business Officer	0127A	1.0	61,269	1.0	61,269
Principal Research Technician	0127A	0.6	32,720	0.6	32,875
Employment & Training Manager	0126A	11.0	613,961	11.0	618,131
Sr. Employment & Training Mntrng Evl Sp	0126A	6.1	352,039	6.1	356,937
Fiscal management Officer	0B26A	0.1	3,932	0.1	3,950
Manager of Printing & Other Services	0125A	0.4	23,571	0.4	23,571
Sr. Management and Methods Analyst	0325A	0.7	42,473	0.7	42,473
Coord. Police and Fire Funds	0324A	0.5	27,636	1.0	55,271
Employment and Training Mntrng Eval Spc	0324A	0.2	10,718	0.2	10,718
Business Services Specialist	0324A	1.1	60,890	1.2	60,890
Senior DET Business Officer	0324A	1.4	76,748	1.4	76,784
Benefit Claims Specialist	0123A	0.3	15,980	0.3	16,165
Office Manager	0123A	2.4	116,720	2.4	118,418
Senior Research Technician	0323A	1.0	51,611	1.0	51,820
Benefit Claims Specialist	0323A	55.0	2,754,954	55.0	2,754,954
Principal Employment & Training Interviewer	0323A	6.1	314,531	6.1	314,531
Benefit Claims Specialist	10323A	1.0	49,060	1.0	49,060
Prin Computer Operator	0322A	0.7	35,613	0.7	35,613
DET Business Officer	0321A	1.0	44,924	1.0	45,322
DLT Business Officer	0321A	1.4	59,776	1.4	60,436
Fraud & Overpayment Investigator	0321A	4.0	185,974	4.0	186,638
Disabled Veterans Job Assistant	0320A	0.3	14,567	0.3	14,579
Senior Employment & Training Interviewer	10320A	52.3	2,250,324	52.3	2,260,304

# Department of Labor and Training

## Income Support

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Local Veterans Employee Representative	0320A	0.7	32,748	0.7	32,775
Emp & Trng Intvr & Intrprt (Port)	0320A	1.0	47,572	1.0	47,572
Nursing Care Evaluator	0520A	1.0	54,400	1.0	55,764
Research Technician	0319A	0.3	12,205	0.3	12,205
Legal Assistant	0319A	1.0	46,452	1.0	46,452
Employment & Training Interviewer	0317A	1.0	43,374	1.0	43,374
Employment & Training Assistant	0316A	9.1	360,607	9.1	360,607
Clerk Secretary	0316A	0.6	20,685	0.6	21,062
Interpreter (Spanish)	0316A	2.0	70,956	2.0	71,821
Employment & Training Assistant	10316A	0.1	2,869	0.1	2,869
Storekeeper	0315A	0.7	28,608	0.7	28,608
Sr. Word Processing Typist	0312A	1.7	63,939	1.7	63,939
Principal Clerk-Typist	0312A	1.0	37,017	1.0	37,759
<b>Subtotal</b>		<b>201.1</b>	<b>\$10,501,307</b>	<b>201.7</b>	<b>\$10,583,351</b>
<b>Unclassified</b>					
Director Dept of Employment & Training	0948A	0.2	20,599	0.2	20,599
Chief Legal Counsel Board of Review	0898F	1.0	110,237	1.0	110,237
Legal Counsel (Board of Review)	0889F	0.4	39,556	0.4	39,556
Legal Counsel - ES	0889F	1.2	105,184	1.2	106,681
Executive Counsel	0839F	0.5	48,061	0.5	48,061
Chairperson Member Board of Review (ES)	0837A	1.0	85,144	1.0	87,639
Member, Board of Review (ES)	0835A	2.0	172,161	2.0	173,840
Special Project Manager	0822A	0.1	7,677	0.1	7,677
Administrative Assistant/Secretary	0821A	0.7	34,200	0.7	34,200
Confidential Secretary	0818A	1.0	48,175	1.0	48,175
<b>Subtotal</b>		<b>8.1</b>	<b>\$670,994</b>	<b>8.1</b>	<b>\$676,665</b>
Turnover			(336,087)		(405,422)
Uncompensated Leave Days			(181,390)		-
Program Reduction		-	-	(14.0)	(688,135)
Intra Dept - Cost Allocation to Other Prgms		(54.9)	(2,983,820)	(27.4)	(1,545,083)
<b>Total Salaries</b>		<b>154.3</b>	<b>\$7,671,004</b>	<b>168.4</b>	<b>\$8,621,376</b>
<b>Benefits</b>					
Retirement			1,593,267		1,821,696
Medical			1,601,086		2,011,629
FICA			586,832		659,535
Retiree Health			294,418		236,156
Payroll Accrual			40,336		44,410

# Department of Labor and Training

## Income Support

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Total Salaries and Benefits</b>		<b>154.3</b>	<b>\$11,786,943</b>	<b>168.4</b>	<b>\$13,394,802</b>
Cost Per FTE Position			76,390		79,542
Statewide Benefit Assessment			297,019		489,944
<b>Payroll Costs</b>		<b>154.3</b>	<b>\$12,083,962</b>	<b>168.4</b>	<b>\$13,884,746</b>
<b>Purchased Services</b>					
Medical Services			140,912		142,307
Design and Engineering Services			233		236
Buildings and Grounds Maintenance			5,490		5,545
Information Technology			1,685,857		631,145
Legal Services			264,380		266,998
Clerical and Temporary Services			85,152		85,996
Other Contract Services			10,261		10,292
<b>Total</b>			<b>\$2,192,285</b>		<b>\$1,142,519</b>
<b>Total Personnel</b>		<b>154.3</b>	<b>\$14,276,247</b>	<b>168.4</b>	<b>\$15,027,265</b>
<b>Distribution by Source of Funds</b>					
General Revenue		0.5	87,269	-	-
Federal Funds		82.3	7,614,227	101.4	9,070,669
Restricted Receipts		20.2	1,849,250	15.8	1,441,585
Other Funds		51.3	4,725,501	51.2	4,515,011
<b>Total: All Funds</b>		<b>154.3</b>	<b>\$14,276,247</b>	<b>168.4</b>	<b>\$15,027,265</b>

# Department of Labor and Training

## Injured Workers Services

Classified	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Deputy Director	0144A	0.2	25,382	0.2	25,382
Dir of Gen. Nursing Services	0140A	1.0	105,995	1.0	105,995
Asst Director for Employment & Training	0139A	0.2	18,920	0.2	19,578
Asst Director Labor Mkt Info & Mgmt	0139A	0.2	16,452	0.2	16,452
Asst Director Planning & Program Dev	0139A	0.2	20,504	0.2	20,504
Chf Invest Wrks Comp (Fraud Prevention)	0038A	1.0	92,666	1.0	92,666
Asst. Dir Workers' Compensation & Self Ins	0138A	0.9	82,767	0.9	82,767
Admin Financial Mangement	0137A	0.3	21,215	0.3	22,404
Employee & Training Administrator	0135A	0.4	29,945	0.4	29,945
Chief of Labor & Training Operations	0134A	0.2	14,870	0.2	14,870
Chief Data Operations	0133A	2.0	158,998	2.0	158,998
Hearing Officer	0133A	1.0	79,552	1.0	79,552
Supervising DET Business Officer	0132A	0.2	15,011	0.2	15,218
Assistant Admin of Voc Rehab (Rehab)	0132A	1.0	68,931	1.0	71,583
Programming Services Officer	0131A	0.2	14,805	0.2	14,960
Coord. Employment & Training Programs	0131A	1.6	94,485	1.6	97,005
Invest Workers Comp Fraud Prevention Unit	0030A	1.0	73,554	1.0	73,554
Invest Work Comp Fraud Prev Unit	0030A	4.0	252,805	4.0	252,805
Assistant Coordinator Employ & Train Prog	0129A	1.5	101,978	1.5	102,049
Education Unit Representative	0127A	2.0	119,034	2.0	119,034
Unit Claims Manager	0326A	1.0	55,959	1.0	58,874
Claims Exam II Workers' Compensation Adm	0325A	1.0	58,344	1.0	58,344
Sr Management & Methods Analyst	0325A	0.2	11,069	0.2	11,069
Manager of Printing & Other Services	0125A	0.1	5,881	0.1	5,881
Senior DET Business Officer	0324A	0.4	19,576	0.4	19,576
Benefit Claims Specialist	0123A	0.3	15,980	0.3	16,165
Office Manager	0023A	0.4	21,845	0.4	21,845
Implementation Aide	0122A	1.0	46,951	1.0	49,437
Implementation Aide	0322A	2.0	93,467	2.0	97,077
Management & Methods Analyst	0322A	1.0	48,729	1.0	48,892
Principal Computer Operator	0322A	0.2	10,719	0.2	10,719
Compensation Claims Analyst	0322A	4.0	205,005	4.0	205,575
DET Business Officer	0321A	0.5	21,764	0.5	21,844
DLT Business Officer	0321A	0.4	17,481	0.4	17,679
Local Veterans Employ. Rep	0320A	0.2	9,857	0.2	9,865
Physical Therapy Assistant	0320A	6.0	259,382	6.0	261,533
Workers' Comp Patnt Care Coordinator	0520A	6.0	419,060	6.0	424,544
Assistant Records Analyst	0319A	1.0	44,766	1.0	46,276
Interpreter (Spanish)	0316A	1.0	36,920	1.0	36,960
Employee & Training Assistant	0316A	2.2	79,211	2.2	80,596
Clerk Secretary	0316A	0.1	3,953	0.1	4,025

# Department of Labor and Training

## Injured Workers Services

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Customer Service Specialist I	0315A	1.0	39,252	1.0	39,252
Information Aide	0315A	0.9	38,523	0.9	38,523
Data Control Clerk	0315A	3.0	113,983	3.0	114,644
Storekeeper	0315A	0.2	8,611	0.2	8,611
Invest Aide Work Comp Fraud Prev Unit	0015A	1.0	33,081	1.0	33,777
Sr. Word Processing Typist	0312A	5.2	181,334	5.2	182,398
<b>Subtotal</b>		<b>59.4</b>	<b>\$3,308,572</b>	<b>59.4</b>	<b>\$3,339,302</b>
<b>Unclassified</b>					
Legal Counsel (Bd of Rev)	0889F	0.1	7,021	0.1	7,021
Legal Counsel - ES	0889F	1.0	78,242	1.0	80,139
Fiscal Management Officer	0824A	1.0	55,991	1.0	58,200
Administrative Assistant/Secretary	0821A	0.2	10,294	0.2	10,294
<b>Subtotal</b>		<b>2.3</b>	<b>\$151,548</b>	<b>2.3</b>	<b>\$155,654</b>
Overtime					
Turnover			(42,110)		-
Uncompensated Leave Days			(77,776)		-
Program Reduction		-	-	(2.2)	(158,031)
Intra Dept - Cost Allocation to Other Prgms		(0.9)	(51,099)	(0.9)	(48,540)
<b>Total Salaries</b>		<b>60.8</b>	<b>\$3,289,135</b>	<b>58.6</b>	<b>\$3,288,385</b>
<b>Benefits</b>					
Retirement			683,153		694,836
Medical			608,889		665,068
FICA			251,620		251,561
Retiree Health			194,986		144,397
Payroll Accrual			17,295		16,939
<b>Total Salaries and Benefits</b>		<b>60.8</b>	<b>\$5,045,078</b>	<b>58.6</b>	<b>\$5,061,186</b>
Cost Per FTE Position			82,978		86,368
Statewide Benefit Assessment			128,606		213,210
<b>Payroll Costs</b>		<b>60.8</b>	<b>\$5,173,684</b>	<b>58.6</b>	<b>\$5,274,396</b>

# Department of Labor and Training

## Injured Workers Services

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>					
Medical Services			1,873,955		1,641,346
Design and Engineering Services			14,500		12,000
Training and Educational Services			60,771		107,779
Buildings and Grounds Maintenance			2,508		2,534
Information Technology			383,783		938,493
Management and Consultant Services			5,700		40,000
Clerical and Temporary Services			9,668		9,749
Other Contracted Services			58,859		56,879
<b>Total</b>			<b>\$2,409,744</b>		<b>\$2,808,780</b>
<b>Total Personnel</b>		<b>60.8</b>	<b>\$7,583,428</b>	<b>58.6</b>	<b>\$8,083,176</b>
<b>Distribution by Source of Funds</b>					
Restricted Receipts		60.8	7,583,428	58.6	8,083,176
<b>Total: All Funds</b>		<b>60.8</b>	<b>\$7,583,428</b>	<b>58.6</b>	<b>\$8,083,176</b>



# Department of Labor and Training

## Labor Relations Board

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Labor Board Case Agent	0128A	1.0	50,421	1.0	52,791
Principal Clerk Stenographer	0313 A	-	-	1.0	30,909
<b>Subtotal</b>		<b>1.0</b>	<b>\$50,421</b>	<b>2.0</b>	<b>\$83,700</b>
<b>Unclassified</b>					
Administrator Labor Relations Bd, Acting	0833A	1.0	79,422	1.0	83,678
Chairperson Labor Relations Board Member	0953F	-	13,338	-	13,338
Labor Relations Board Member	0952F	-	77,683	-	77,683
<b>Subtotal</b>		<b>1.0</b>	<b>\$170,443</b>	<b>1.0</b>	<b>\$174,699</b>
Uncompensated Leave Days			(5,722)		-
Cost Allocation From Other Programs		0.7	26,860	-	-
<b>Total Salaries</b>		<b>2.7</b>	<b>\$242,002</b>	<b>3.0</b>	<b>\$258,399</b>
<b>Benefits</b>					
Retirement			50,263		54,600
Medical			34,655		43,382
FICA			18,513		19,768
Retiree Health			9,462		9,975
Payroll Accrual			1,273		1,331
<b>Total Salaries and Benefits</b>		<b>2.7</b>	<b>\$356,168</b>	<b>3.0</b>	<b>\$387,455</b>
Cost Per FTE Position			131,914		129,152
Statewide Benefit Assessment			9,197		9,819
<b>Payroll Costs</b>		<b>2.7</b>	<b>\$365,365</b>	<b>3.0</b>	<b>\$397,274</b>
<b>Purchased Services</b>					
Training and Educational Services			328		331
Buildings and Grounds Maintenance			116		117
Legal Services			38,000		38,000
Other Contracted Services			69		69
Clerical and Temporary Services			2,997		3,026
<b>Total</b>			<b>\$41,510</b>		<b>\$41,543</b>

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# Department of Labor and Training

## Labor Relations Board

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	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Total Personnel</b>		<b>2.7</b>	<b>\$406,875</b>	<b>3.0</b>	<b>\$438,817</b>
<b>Distribution by Source of Funds</b>					
General Revenue		2.7	406,875	3.0	438,817
<b>Total: All Funds</b>		<b>2.7</b>	<b>\$406,875</b>	<b>3.0</b>	<b>\$438,817</b>