

# Department of Labor and Training

## Agency Summary

	FY 2009		FY 2010	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Category</b>				
Classified	378.8	19,964,157	379.8	20,868,758
Unclassified	16.5	1,481,821	16.5	1,523,644
Overtime		1,221,681		305,168
Turnover		(328,180)		-
Uncompensated Leave Day		(78,422)		-
Intra Dept - Cost Allocation to Other Prgms	(32.3)	(2,515,553)	(56.8)	(6,686,962)
Intra Dept - Cost Allocation from Other Prgms	32.3	2,515,553	56.8	6,686,962
<b>Total Salaries</b>	<b>395.3</b>	<b>\$22,261,057</b>	<b>396.3</b>	<b>\$22,697,570</b>
<b>Benefits</b>				
Retirement		4,602,807		4,662,893
Medical		4,903,102		4,716,704
FICA		1,757,947		1,740,790
Retiree Health		1,268,989		1,297,984
Payroll Accrual		117,328		116,817
<b>Total Salaries and Benefits</b>	<b>395.3</b>	<b>\$34,911,230</b>	<b>396.3</b>	<b>\$35,232,758</b>
Cost Per FTE Position		88,316		88,904
Temporary and Seasonal		770,519		58,359
Statewide Benefit Assessment		1,336,669		944,352
<b>Payroll Costs</b>	<b>395.3</b>	<b>\$37,018,418</b>	<b>396.3</b>	<b>\$36,235,469</b>
<b>Purchased Services</b>				
Medical Services		1,891,802		1,908,057
Design and Engineering Services		17,918		2,769
Training and Educational Services		119,778		116,506
Information Technology		2,267,579		1,052,073
Legal Services		398,277		390,863
Management and Consultant Services		197,302		97,341
Clerical and Temporary Services		158,695		157,735
Other Contract Services		118,210		115,499
<b>Total</b>		<b>\$5,169,561</b>		<b>\$3,840,843</b>
<b>Total Personnel</b>	<b>395.3</b>	<b>\$42,187,979</b>	<b>396.3</b>	<b>\$40,076,312</b>

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# Department of Labor and Training

## Agency Summary

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	FY 2009		FY 2010	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>				
General Revenue	24.2	2,780,872	23.3	2,918,636
Federal Funds	205.8	18,609,971	199.5	21,242,191
Restricted Receipts	105.3	12,667,836	97.5	11,342,838
Other Funds	60.0	8,129,300	76.0	4,572,647
<b>Total: All Funds</b>	<b>395.3</b>	<b>\$42,187,979</b>	<b>396.3</b>	<b>\$40,076,312</b>

# Department of Labor and Training

## Central Management

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Exec. Director for Management & Support	0146A		- <sup>(4)</sup>	0.3	33,382
Asst. Dir-Fin & Cont. Mgmt.	0141A	0.3	23,030	0.3	24,875
Asst. Director- Worforce Regulation &	0139A	1.0	73,990 <sup>(1)</sup>	1.0	78,684
Asst. Dir. Workers Comp. & Se. Inc. Dol.	0138A	0.1	12,161	0.1	12,458
Chief Data Operations	0333A	0.8	62,598 <sup>(2)</sup>	0.8	64,129
Programming Services Officer	0131A	0.8	60,617	0.8	62,100
Fiscal Management Officer	0B26A	1.9	118,955	1.9	121,909
Mgr of Printing & Other Services	0125A	0.1	5,476	0.1	5,655
Senior DET Business Officer	0324A	0.3	16,261	0.3	16,656
DLT Business Officer	0321A	0.2	11,134 <sup>(3)</sup>	0.2	11,409
Information Aide	0315A	0.1	5,196	0.1	5,325
<b>Subtotal</b>		<b>5.6</b>	<b>\$389,418</b>	<b>5.9</b>	<b>\$436,582</b>
<b>Unclassified</b>					
Director, Dept. of Labor & Training	0948F	0.2	24,946	0.2	24,946
Legal Counsel - ES	0889 F	0.1	7,351	0.1	7,538
Executive Counsel	0839A	0.3	26,805	0.3	27,609
<b>Subtotal</b>		<b>0.6</b>	<b>\$59,102</b>	<b>0.6</b>	<b>\$60,093</b>
Uncompensated Leave Day			(1,725)		-
<b>Total Salaries</b>		<b>6.2</b>	<b>\$446,795</b>	<b>6.5</b>	<b>\$496,675</b>
<b>Benefits</b>					
Retirement			94,408		103,159
Medical			82,558		89,487
FICA			34,180		37,996
Retiree Health			25,179		27,326
Payroll Accrual			2,302		2,555
<b>Total Salaries and Benefits</b>		<b>6.2</b>	<b>\$685,422</b>	<b>6.5</b>	<b>\$757,198</b>
Cost Per FTE Position			110,552		116,492
Statewide Benefit Assessment			28,148		20,860

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# Department of Labor and Training

## Central Management

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	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Payroll Costs</b>		<b>6.2</b>	<b>\$713,570</b>	<b>6.5</b>	<b>\$778,058</b>
<b>Purchased Services</b>					
Design and Engineering Services			1,812		29
Legal Services			54,087		49,228
Clerical and Temporary Services			17		17
<b>Total</b>			<b>\$55,916</b>		<b>\$49,274</b>
<b>Total Personnel</b>		<b>6.2</b>	<b>\$769,486</b>	<b>6.5</b>	<b>\$827,332</b>
<b>Distribution by Source of Funds</b>					
General Revenue		2.3	285,808	2.4	307,094
Restricted Receipts		3.9	483,678	4.1	520,238
<b>Total: All Funds</b>		<b>6.2</b>	<b>\$769,486</b>	<b>6.5</b>	<b>\$827,332</b>

# Department of Labor and Training

## Workforce Development Services

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Exec. Director for Management & Support	0146A		- <sup>(4)</sup>	0.2	28,347
Deputy Director (DET)	0144A	0.1	9,592	0.1	9,829
Asst. Dir-Fin & Cont. Mgmt.	0141A	0.2	15,353	0.2	16,583
Assistant Director Employment & Training	0139A	1.0	93,805	1.0	97,425
Assistant Director Labor Mkt Info & Mgmt	0139A	0.1	12,992	0.1	13,313
Admin Financial Management	0137A	0.3	19,729	0.3	21,114
Employment and Training Administrator	0135A	3.5	236,961	3.5	254,225
Chief Research & Analysis	0134A	0.7	58,355	0.7	59,801
Chief of Labor and Training Operations	0134A	4.8	337,795	4.8	356,564
Supervising DET Business Officer	0132A	0.1	6,437	0.1	6,740
Coordinator of Employment & Training Pgms	0131A	13.0	826,881	13.0	867,852
Asst Coord Employment and Training Prog	0129A	9.2	565,157	9.2	589,124
Programmer/Analyst ICOBOL/CICS	0328A	0.9	57,658	0.9	59,297
Chief Implementation Aide	0128A	1.0	53,721	1.0	55,333
Senior Employment & Training Manager	0128A	2.3	144,443	2.3	152,129
Principal Research Technician	0127A	3.7	214,493	3.7	223,479
Sr. Employment & Trng Mntrng Eval Spec	0326A	2.0	88,368	2.0	95,312
Sr. Employment & Trng Mntrng Eval Spec	0126A	0.9	56,678	0.9	58,072
Sr. Mgmt. & Methods Analyst	0325A	0.1	5,066	0.1	5,189
Employment & Training Mntrng Eval Spec	0324A	1.8	101,149	1.8	103,660
Employment & Training Mntrng Eval Spec	0324A	1.0	39,838	1.0	43,048
Senior DET Business Officer	0324A	2.1	112,344	2.1	115,117
Business Services Specialist	0324A	8.6	459,127	8.6	474,070
Sr Research Technician	0323A	3.7	183,970	3.7	188,715
Principal Employment & Train Interviewer	0323A	30.3	1,246,074	30.3	1,283,203
Office Manager	0123A	1.2	52,570	1.2	56,502
DLT Business Officer	0321A	1.3	56,984	1.3	61,655
Disabled Veterans Job Assistant	0320A	1.9	73,466	1.9	76,764
Emp & Trng Intvr & intrprt (Port)	0320A	0.9	41,262	0.9	42,293
Local Veterans Employ Rep	0320A	1.0	38,846	1.0	40,634
Research Technician	0319A	1.6	74,216	1.6	76,072
Employment and Training Interviewer	0317A	2.0	65,986	2.0	70,166
Employment and Training Assistant	10316A	1.0	38,986	1.0	39,961
Employment & Training Assistant	0316A	4.7	188,758	4.7	196,128
Sr. Word Processing Typist	0312A	0.1	3,452	0.1	3,547
<b>Subtotal</b>		<b>107.1</b>	<b>\$5,580,512</b>	<b>107.3</b>	<b>5,841,263.0</b>
<b>Unclassified</b>					
Executive Counsel	0839A	0.2	17,870	0.2	18,406
Executive Director (GWBRI)	0839A	1.0	100,505	1.0	108,080

# Department of Labor and Training

## Workforce Development Services

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Administrative Assistant/Secretary	0821A	0.1	4,583	0.1	4,696
<b>Subtotal</b>		<b>1.3</b>	<b>\$122,958</b>	<b>1.3</b>	<b>\$131,182</b>
Overtime			1,008		-
Turnover			-		-
Cost Allocation To Other Programs		(2.5)	(134,136)	(0.1)	(2,603,885)
Cost Allocation From Other Programs		20.3	1,866,312	45.8	3,518,158
Uncompensated Leave Day			(18,395)		-
<b>Total Salaries</b>		<b>126.2</b>	<b>\$7,418,259</b>	<b>154.3</b>	<b>\$6,886,718</b>
<b>Benefits</b>					
Retirement			1,561,572		1,430,579
Medical			1,620,674		1,323,365
FICA			567,512		526,918
Retiree Health			416,403		385,029
Payroll Accrual			38,201		35,594
<b>Total Salaries and Benefits</b>		<b>126.2</b>	<b>\$11,622,621</b>	<b>154.3</b>	<b>\$10,588,203</b>
Cost Per FTE Position			92,097		68,621
Statewide Benefit Assessment			433,214		290,731
Temporary and Seasonal					
<b>Payroll Costs</b>		<b>126.2</b>	<b>\$12,055,835</b>	<b>154.3</b>	<b>\$10,878,934</b>
<b>Purchased Services</b>					
Design and Engineering Services			559		240
Training and Educational Services			10,329		10,385
Information Technology			96,264		93,815
Legal Services			680		704
Management and Consultant Services			197,302		97,341
Clerical and Temporary Services			40,825		40,343
Other Contract Services			58,814		56,009
<b>Total</b>			<b>\$404,773</b>		<b>\$298,837</b>

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# Department of Labor and Training

## Workforce Development Services

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	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Total Personnel</b>		<b>126.2</b>	<b>\$12,460,608</b>	<b>154.3</b>	<b>\$11,177,771</b>
<b>Distribution by Source of Funds</b>					
General Revenue		0.2	93,589	0.2	93,409
Federal Funds		79.2	6,187,574	98.8	8,839,701
Restricted Receipts		33.8	2,662,418	25.9	2,244,661
Other Funds		13.0	3,517,027	29.4	-
<b>Total: All Funds</b>		<b>126.2</b>	<b>\$12,460,608</b>	<b>154.3</b>	<b>\$11,177,771</b>

# Department of Labor and Training

## Workforce Regulation and Safety

	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Administration Financial Management	0137A	0.1	6,516	0.1	6,963
Employment & Training Administration	0135A	2.0	164,762	2.0	168,720
Chief of Labor & Training Operations	0134A	1.0	85,548	1.0	87,584
Sr. Chief Inspector Pipefitters & Refr Tec	0335A	1.0	81,577	1.0	85,100
Asst Admin Div of Occ Safety (LAB)	0332A	1.0	74,229	1.0	76,048
Chief Boiler & Pres. Vessel Inspec.	0330A	1.0	68,910	1.0	70,633
Chief Electrical Inspector (Bd Exam Electr)	0330A	1.0	63,064	1.0	64,571
Chief Elevator Inspector	0330A	1.0	51,034	1.0	55,052
Chief Compliance Inspector	0330A	1.0	69,518	1.0	71,241
Chief Prevailing Wage Invest	0330A	1.0	67,898	1.0	69,663
Chief Telecommunications Investigator	0330A	1.0	65,847	1.0	67,426
Chief Plumbing Investigator	0130A	1.0	63,696	1.0	65,221
Assitant Coordinator Employment & Training	0129A	0.1	6,435	0.1	6,706
Supervisor Apprentiship Training Program	0327A	1.0	60,381	1.0	61,958
Mgr. Printing & Other Services	0125A	0.4	19,874	0.4	20,524
Industrial Safety Tech (Boiler Inspection)	0322A	1.0	49,465	1.0	51,204
Chief Labor Standard Examiner	0330A	1.0	63,348	1.0	65,248
Industrial Safety Spec. Occup. Safety	0322A	4.0	182,293	4.0	183,240
Labor Standards Examiner	0322A	1.0	46,698	1.0	47,857
Implementation Aide	0322A	2.0	104,126	2.0	105,976
Assistant Administrator Officer	0321A	1.0	49,315	1.0	51,305
DLT Business Officer	0321A	0.2	7,642	0.2	8,091
Interpreter (Spanish)	0316A	2.0	67,514	2.0	70,106
Employment & Training Assistant	0316A	0.7	28,761	0.7	29,593
Information Aide	0315A	1.0	40,959	1.0	41,969
Licensing Aide	0315A	1.0	41,636	1.0	42,668
<b>Subtotal</b>		<b>28.5</b>	<b>\$1,631,046</b>	<b>28.5</b>	<b>\$1,674,667</b>
<b>Unclassified</b>					
Chief Hoisting Engineer Investigator	0328A	1.0	62,854	1.0	64,361
Legal Counsel - ES	0889F	2.0	166,526	2.0	170,504
<b>Subtotal</b>		<b>3.0</b>	<b>\$229,380</b>	<b>3.0</b>	<b>\$234,865</b>
Cost Allocation To Other Programs		(12.0)	(649,241)	(13.0)	(627,556)
Uncompensated Leave Day			(7,120)		-
<b>Total Salaries</b>		<b>19.5</b>	<b>\$1,204,065</b>	<b>18.5</b>	<b>\$1,281,976</b>

# Department of Labor and Training

## Workforce Regulation and Safety

	FY 2009		FY 2010		
	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Benefits</b>					
Retirement			254,483		265,923
Medical			225,852		257,861
FICA			88,125		97,945
Retiree Health			69,332		71,957
Payroll Accrual			5,934		6,573
<b>Total Salaries and Benefits</b>		<b>19.5</b>	<b>\$1,847,791</b>	<b>18.5</b>	<b>\$1,982,235</b>
Cost Per FTE Position			94,759		107,148
Statewide Benefit Assessment			72,572		53,773
<b>Payroll Costs</b>		<b>19.5</b>	<b>\$1,920,363</b>	<b>18.5</b>	<b>\$2,036,008</b>
<b>Purchased Services</b>					
Training and Educational Services			167		168
Information Technology			119		120
Legal Services			2,368		2,393
Clerical and Temporary Services			26,184		26,442
Other Contract Services			888		898
<b>Total</b>			<b>29,726</b>		<b>\$30,021</b>
<b>Total Personnel</b>		<b>19.5</b>	<b>\$1,950,089</b>	<b>18.5</b>	<b>\$2,066,029</b>
<b>Distribution by Source of Funds</b>					
General Revenue		19.5	1,950,089	18.5	2,066,029
<b>Total: All Funds</b>		<b>19.5</b>	<b>\$1,950,089</b>	<b>18.5</b>	<b>\$2,066,029</b>

# Department of Labor and Training

## Income Support

Classified	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Exec. Director for Management & Support	0146A		- (4)	0.5	61,818
Deputy Director	0144A	0.7	71,772	0.7	73,546
Asst. Dir-Fin & Cont. Mgmt.	0141A	0.5	38,383	0.5	41,458
Assistant Director Labor Mkt Info & Mgmt	0139A	0.7	66,307	0.7	67,947
Assistant Director for Field Oper. (DLT)	0139A	1.0	97,883	1.0	100,310
Chief Referee, Board of Review	0138A	1.0	68,946	1.0	74,957
Admin Financial Management	0137A	1.3	101,410	1.3	108,619
Referee-Board of Review	0137A	5.0	417,538	5.0	434,806
Employment & Training Administrator	0135A	3.9	300,361	3.9	319,211
Chief Research & Analysis	0134A	0.3	23,785	0.3	24,375
Chief of Labor and Training Operations	0134A	0.9	67,179	0.9	69,084
Supervising DET Business Officer	0132A	0.7	48,511	0.7	50,793
Coordinator, Unemployment Insur Pgms	0131A	1.0	71,019	1.0	72,795
Coordinator, Employment & Training Pgms	0131A	2.3	165,745	2.3	170,469
Principal Employment & Training Manager	0130A	3.0	208,770	3.0	213,927
Asst Coord Unemployment Insurance Prog	0129A	1.0	55,904	1.0	57,301
Asst Coord Unemployment & Training Prog	0129A	2.6	164,182	2.6	170,519
Programmer/Analyst ICOBOL/CICS	0328A	0.1	3,603	0.1	3,705
Senior Employment & Training Manager	0128A	1.6	96,385	1.6	100,443
Principal DET Business Officer	0127A	0.8	52,058	0.8	53,346
Principal Research Technician	0127A	1.1	60,721	1.1	62,507
Fiscal Management Officer	0B26A	0.1	5,293	0.1	5,425
Employment & Training Manager	0126A	8.9	495,515	8.9	511,962
Sr. Employment & Training Mntrng Evl Sp	0126A	7.1	411,299	7.1	425,176
Sr. Management and Methods Analyst	0325A	0.7	39,530	0.7	40,489
Manager of Printing & Other Services	0125A	0.4	23,314	0.4	24,077
Business Services Specialist	0324A	1.4	70,625	1.4	74,586
Employment and Training Mntrng Eval Spc	0324A	0.2	9,427	0.2	9,662
Senior DET Business Officer	0324A	1.4	74,325	1.4	76,146
Benefit Claims Specialist	0323A	48.0	2,369,388	48.0	2,455,894
Principal Employment & Training Interviewer	0323A	8.7	305,613	8.7	316,108
Senior Research Technician	0323A	1.3	63,442	1.3	65,016
Benefit Claims Specialist	1323A	1.0	49,060	1.0	51,014
Benefit Claims Specialist	0123A	0.3	16,573	0.3	16,812
Office Manager	0123A	2.3	115,314	2.3	118,703
DLT Business Officer	0321A	2.2	97,933	2.2	102,280
Fraud & Overpayment Investigator	0321A	4.0	186,638	4.0	193,930
Nursing Care Evaluator	0520A	2.0	108,332	2.0	116,586
Disabled Veterans Job Assistant	0320A	0.1	4,910	0.1	5,130
Emp & Trng Intvr & Intrprt (Port)	0320A	0.1	6,310	0.1	6,468
Local Veterans Employee Representative	0320A	1.0	47,268	1.0	48,433

# Department of Labor and Training

## Income Support

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Senior Employment & Training Interviewer	10320A	52.6	2,223,635	52.6	2,306,726
Legal Assistant	0319A	1.0	46,452	1.0	47,605
Research Technician	0319A	0.4	16,080	0.4	16,482
Employment & Training Assistant	0316A	5.2	210,580	5.2	216,555
Interpreter (Spanish)	0316A	2.0	71,821	2.0	75,352
Principal Clerk-Typist	0312A	1.0	37,759	1.0	38,703
Sr. Word Processing Typist	0312A	1.7	62,785	1.7	64,349
<b>Subtotal</b>		<b>184.6</b>	<b>\$9,349,683</b>	<b>185.1</b>	<b>\$9,761,605</b>
<b>Unclassified</b>					
Director	0948A	0.6	74,837	0.6	74,837
Chief Legal Counsel Board of Review	0898F	1.0	110,237	1.0	112,993
Legal Counsel (Board of Review)	0889F	0.4	39,467	0.4	39,960
Legal Counsel - ES	0889F	1.1	97,051	1.1	99,507
Executive Counsel	0839F	0.5	44,675	0.5	46,016
Chairperson Member Board of Review (ES)	0837A	1.0	87,639	1.0	91,428
Member, Board of Review (ES)	0835A	2.0	173,840	2.0	181,796
Administrative Assistant/Secretary	0821A	0.7	34,290	0.7	35,135
Confidential Secretary	0818A	1.0	48,175	1.0	49,356
<b>Subtotal</b>		<b>8.3</b>	<b>\$710,211</b>	<b>8.3</b>	<b>\$731,028</b>
Overtime			1,220,673		305,168
Turnover			(328,180)		-
Cost Allocation to Other Programs		(17.8)	(1,732,176)	(43.7)	(3,455,521)
Cost Allocation from Other Programs		12.0	649,241	11.0	3,168,804
Uncompensated Leave Days			(38,206)		-
<b>Total Salaries</b>		<b>187.1</b>	<b>\$9,831,246</b>	<b>160.7</b>	<b>\$10,511,084</b>
<b>Benefits</b>					
Retirement			1,982,227		2,131,895
Medical			2,329,000		2,385,075
FICA			811,036		808,564
Retiree Health			528,682		575,778
Payroll Accrual			53,580		54,019
<b>Total Salaries and Benefits</b>		<b>187.1</b>	<b>\$15,535,771</b>	<b>160.7</b>	<b>\$16,466,415</b>
Cost Per FTE Position			83,035		102,467

# Department of Labor and Training

## Income Support

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Temporary and Seasonal			770,519		58,359
Statewide Benefit Assessment			591,011		431,101
<b>Payroll Costs</b>		<b>187.1</b>	<b>\$16,897,301</b>	<b>160.7</b>	<b>\$16,955,875</b>
<b>Purchased Services</b>					
Medical Services			151,692		153,194
Design and Engineering Services			1,879		-
Training and Educational Services			4,621		2,462
Information Technology			975,442		819,005
Legal Services			297,592		300,538
Clerical and Temporary Services			74,863		75,604
Other Contract Services			7,077		7,147
<b>Total</b>			<b>\$1,513,166</b>		<b>\$1,357,950</b>
<b>Total Personnel</b>		<b>187.1</b>	<b>\$18,410,467</b>	<b>160.7</b>	<b>\$18,313,825</b>
<b>Distribution by Source of Funds</b>					
General Revenue		0.2	36,927	0.2	37,357
Federal Funds		126.6	12,422,397	100.7	12,402,490
Restricted Receipts		13.3	1,338,870	13.2	1,301,331
Other Funds		47.0	4,612,273	46.6	4,572,647
<b>Total: All Funds</b>		<b>187.1</b>	<b>\$18,410,467</b>	<b>160.7</b>	<b>\$18,313,825</b>

# Department of Labor and Training

## Injured Workers Services

Classified	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Invest Aide Work Comp Fraud Prev Unit	0015A	1.0	35,405	1.0	37,005
Deputy Director	0144A	0.2	26,770	0.2	27,432
Dir of Gen. Nursing Services	0140A	1.0	105,995	1.0	108,545
Asst Director Labor Mkt Info & Mgmt	0139A	0.2	18,808	0.2	19,274
Asst. Dir Workers' Compensation & Self Ins	0138A	0.9	82,075	0.9	84,075
Chf Invest Wrks Comp (Fraud Prevention)	0038A	1.0	92,666	1.0	94,919
Admin Financial Mangement	0137A	0.4	28,702	0.4	30,740
Employee & Training Administrator	0135A	0.6	44,224	0.6	48,173
Chief of Labor & Training Operations	0134A	0.2	17,639	0.2	18,080
Chief Data Operations	0333A	0.2	16,276	0.2	16,674
Chief Data Operations	0133A	1.0	79,499	1.0	81,459
Supervising DET Business Officer	0132A	0.2	17,966	0.2	18,812
Assistant Admin of Voc Rehab (Rehab)	0132A	1.0	71,583	1.0	73,941
Programming Services Officer	0131A	0.2	13,574	0.2	13,905
Coord. Employment & Training Programs	0131A	0.7	51,180	0.7	52,895
Invest Workers Comp Fraud Prevention Unit	0030A	4.0	267,049	4.0	280,927
Invest Work Comp Fraud Prev Unit	0030A	1.0	73,381	1.0	75,434
Spvsr Voc Rehab (Dis Determin)	0129A	1.0	52,554	1.0	56,515
Assistant Coordinator Employ & Train Prog	0129A	0.8	52,912	0.8	54,941
Sr. Employment & Training Programs	0128A	0.1	9,014	0.1	9,397
Principal Research Technician	0127A	0.2	14,022	0.2	14,358
Prin DET Business Officer	0127A	0.2	9,211	0.2	9,439
Unit Claims Manager	0326A	1.0	58,874	1.0	62,236
Education Unit Representative	0326A	2.0	118,996	2.0	121,892
Emploment & Training Manger	0126A	0.1	8,799	0.1	9,014
Sr Management & Methods Analyst	0325A	0.2	14,139	0.2	14,481
Manager of Printing & Other Services	0125A	0.1	6,053	0.1	6,251
Senior DET Business Officer	0324A	0.2	13,534	0.2	13,867
Office Manager	0123A	0.5	25,912	0.5	26,554
Benefit Claims Specialist	0123A	0.3	15,757	0.3	15,985
Compensation Claims Analyst	0322A	4.0	210,575	4.0	221,850
Management & Methods Analyst	0322A	1.0	48,892	1.0	50,114
Implementation Aide	0322A	2.0	95,712	2.0	100,228
Implementation Aide	0122A	1.0	49,437	1.0	51,813
DLT Business Officer	0321A	1.0	45,627	1.0	47,786
Workers' Comp Patnt Care Coordinator	0520A	5.0	359,085	5.0	376,171
Physical Therapy Assistant	0320A	6.0	261,048	6.0	287,114
Assistant Records Analyst	0319A	1.0	46,276	1.0	47,741
Interpreter (Spanish)	0316A	1.0	36,960	1.0	37,884
Employee & Training Assistant	0316A	2.4	90,038	2.4	93,968
Information Aide	0315A	1.9	78,010	1.9	79,943

# Department of Labor and Training

## Injured Workers Services

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Customer Service Specialist I	0315A	1.0	40,849	1.0	42,230
Sr. Word Processing Typist	0312A	4.2	150,005	4.2	158,368
<b>Subtotal</b>		<b>52.0</b>	<b>\$2,955,083</b>	<b>52.0</b>	<b>\$3,092,430</b>
<b>Unclassified</b>					
Director	0948K	0.2	24,946	0.2	24,946
Legal Counsel (Bd of Rev)	0889F	0.1	7,110	0.1	7,199
Legal Counsel - ES	0889F	0.8	69,363	0.8	70,967
Fiscal Management Officer	0824A	1.0	58,558	1.0	60,785
Administrative Assistant/Secretary	0821A	0.2	12,790	0.2	13,105
<b>Subtotal</b>		<b>2.3</b>	<b>\$172,767</b>	<b>2.3</b>	<b>\$177,002</b>
Uncompensated Leave Day			(12,031)		-
<b>Total Salaries</b>		<b>54.3</b>	<b>\$3,115,819</b>	<b>54.3</b>	<b>\$3,269,432</b>
<b>Benefits</b>					
Retirement			658,375		679,061
Medical			625,395		641,392
FICA			238,361		250,113
Retiree Health			215,593		223,749
Payroll Accrual			16,050		16,784
<b>Total Salaries and Benefits</b>		<b>54.3</b>	<b>\$4,869,593</b>	<b>54.3</b>	<b>\$5,080,531</b>
Cost Per FTE Position			89,679		93,564
Statewide Benefit Assessment			196,297		137,316
<b>Payroll Costs</b>		<b>54.3</b>	<b>\$5,065,890</b>	<b>54.3</b>	<b>\$5,217,847</b>
<b>Purchased Services</b>					
Medical Services			1,740,110		1,754,863
Design and Engineering Services			13,668		2,500
Training and Educational Services			104,661		103,491
Information Technology			1,195,754		139,133
Legal Services			2,550		-

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# Department of Labor and Training

## Injured Workers Services

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	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Clerical and Temporary Services			8,806		7,329
Other Contracted Services			51,431		51,445
<b>Total</b>			<b>\$3,116,980</b>		<b>\$2,058,761</b>
<b>Total Personnel</b>		<b>54.3</b>	<b>\$8,182,870</b>	<b>54.3</b>	<b>\$7,276,608</b>
<b>Distribution by Source of Funds</b>					
Restricted Receipts		54.3	8,182,870	54.3	7,276,608
<b>Total: All Funds</b>		<b>54.3</b>	<b>\$8,182,870</b>	<b>54.3</b>	<b>\$7,276,608</b>

# Department of Labor and Training

## Labor Relations Board

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Labor Board Case Agent	0128A	1.0	58,415	1.0	62,211
<b>Subtotal</b>		<b>1.0</b>	<b>\$58,415</b>	<b>1.0</b>	<b>\$62,211</b>
<b>Unclassified</b>					
Administrator Labor Relations Bd, Acting	0833A	1.0	83,678	1.0	85,749
Chairperson Labor Relations Board Member	0953F	-	15,527	-	15,527
Labor Relations Board Member	0952F	-	88,198	-	88,198
<b>Subtotal</b>		<b>1.0</b>	<b>\$187,403</b>	<b>1.0</b>	<b>\$189,474</b>
Uncompensated Leave Day			(945)		-
<b>Total Salaries</b>		<b>2.0</b>	<b>\$244,873</b>	<b>2.0</b>	<b>\$251,685</b>
<b>Benefits</b>					
Retirement			51,742		52,276
Medical			19,623		19,524
FICA			18,733		19,254
Retiree Health			13,800		14,145
Payroll Accrual			1,261		1,292
<b>Total Salaries and Benefits</b>		<b>2.0</b>	<b>\$350,032</b>	<b>2.0</b>	<b>\$358,176</b>
Cost Per FTE Position			175,016		179,088
Statewide Benefit Assessment			15,427		10,571
<b>Payroll Costs</b>		<b>2.0</b>	<b>\$365,459</b>	<b>2.0</b>	<b>\$368,747</b>
<b>Purchased Services</b>					
Legal Services			41,000		38,000
Clerical and Temporary Services			8,000		8,000
<b>Total</b>			<b>\$49,000</b>		<b>\$46,000</b>
<b>Total Personnel</b>		<b>2.0</b>	<b>\$414,459</b>	<b>2.0</b>	<b>\$414,747</b>
<b>Distribution by Source of Funds</b>					
General Revenue		2.0	414,459	2.0	414,747
<b>Total: All Funds</b>		<b>2.0</b>	<b>\$414,459</b>	<b>2.0</b>	<b>\$414,747</b>