

Department of Health Agency Summary

	FY 2009		FY 2010	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Classified	401.6	25,140,065	406.6	26,244,603
Unclassified	8.0	752,663	8.0	801,506
Overtime		151,343		114,431
Turnover		(223,040)		(242,234)
Uncompensated Leave Day		(98,382)		-
First Quarter Vacated Position Costs		276,000		-
Total Salaries	409.6	25,998,649	414.6	26,918,306
Benefits				
Retirement		5,482,324		5,566,069
Medical		4,950,531		5,065,073
FICA		1,998,099		2,053,498
Retiree Health		1,469,441		1,518,687
Holiday Pay		21,919		21,761
Payroll Accrual		140,935		142,803
Total Salaries and Benefits	409.6	\$40,061,898	414.6	\$41,286,197
Cost Per FTE Position		97,812		99,586
Statewide Benefit Assessment		1,634,578		1,125,760
Payroll Costs	409.6	\$41,696,476	414.6	\$42,411,957
Purchased Services				
Medical Services		881,447		343,545
Design and Engineering Services		563,004		250,977
Training and Educational Services		7,913,096		7,661,498
Buildings and Grounds Maintenance		3,100		3,100
Information Technology		1,407,159		1,334,905
Legal Services		128,500		128,500
Management and Consultant Services		509,510		1,509,510

Department of Health Agency Summary

	FY 2009		FY 2010	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Clerical and Temporary Services		2,522,533		2,437,179
University and College Services		22,348		22,348
Other Contract Services		1,659,101		1,027,211
Total		\$15,609,798		\$14,718,773
Total Personnel	409.6	\$57,306,274	414.6	\$57,130,730
Distribution by Source of Funds				
General Revenue	196.4	22,055,489	200.3	22,401,831
Federal Funds	176.1	30,136,868	176.1	29,511,965
Restricted Receipts	37.0	4,963,153	38.1	5,066,131
Other Funds	0.1	150,764	0.1	150,803
Total: All Funds	409.6	\$57,306,274	414.6	\$57,130,730

Department of Health Central Management

Classified	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Assistant Medical Director	0251 A	0.2	33,771	0.2	35,048
Executive Director (MHRH)	0148A	0.0	-	1.0	126,990 ⁽¹⁶⁾
Associate Dir of Health (Health Policy)	0143 A	0.5	57,209	0.5	58,639
Asst. Dir. Financial & Contract Management	0141 A	1.0	84,222	1.0	90,551
Asst Director of Health (Comm Affairs)	0141 A	2.0	216,752	2.0	222,124
Implementation Director for Policy & Program	0140 A	1.0	97,767	1.0	100,212
Interdepartmental Project Manager	0139 A	0.8	81,668	0.8	83,664
Chief, Div of Food Protection & Sanitation	0139A	0.1	9,600	0.1	9,997
Systems Administrator	0139 A	1.0	110,885	1.0	119,657
Administrator, Financial Management	0137 A	0.0	3,502 ⁽¹⁾	-	-
Chief, Office of Health Promotion	0137 A	0.1	13,809	0.1	14,149
Chief Health Program Evaluator	0137 A	1.1	78,111	1.1	83,101
Molecular Biologist	0136 A	0.5	44,445	0.5	47,129
Chief, Div of Emergency Med. Services	0135 A	0.3	21,192	0.3	21,709
Chief, Program Development	0134 A	1.0	67,857	1.0	69,553
Sup Clinical Lab Scientist (Ph Chemistry)	0334 A	0.8	64,857	0.8	66,425
Sup Clinical Lab Scientist (Ph Micro)	0334 A	1.3	106,313	1.3	108,873
Health Policy Analyst	0133 A	2.4	156,112	2.4	164,508
Chief Human Services Business Officer	0133 A	1.0	76,758	1.0	78,677
Sr. Public Health Epidemiologist	0133 A	1.0	57,675	1.0	61,268
Principal Public Health Promotion Specialist	0133 A	2.0	134,884	2.0	138,256
Principal Clinical Lab Scientist (Ph Micro)	0332 A	0.8	55,738	0.8	57,038
Principal Clinical Lab Scientist (Ph Chemistry)	0332 A	0.8	58,839	0.8	61,234
Senior Public Health Promotion Specialist	0331A	1.4	91,154	1.4	94,018
Public Health Epidemiologist	0131 A	1.0	61,966	1.0	65,532
Programming Services Officer	0131 A	1.0	53,383	1.0	56,703
Training Coordinator (E.M.S.)	0131 A	0.3	14,218	0.3	15,305
Chief Implementation Aide	0128A	0.0	-	1.0	62,278 ⁽¹⁶⁾
Senior Clinical Lab Scientist (Ph Microbiology)	0330 A	1.0	59,252	1.0	61,805
Senior Clinical Lab Scientist (Ph Chemistry)	0330 A	0.5	34,130	0.5	36,141
Senior Forensic Scientist	0330 A	0.5	29,500	0.5	30,653
Assist Medical Examiner	0230A	-	1,424	-	-
Prin. Comm. Development Trng Specialist	0329 A	1.0	60,779	1.0	62,232
Public Health Promotion Specialist	0329 A	0.2	11,282	0.2	11,913
Chief Implementation Aide	0328 A	1.0	63,924	1.0	65,522
Senior Human Services Policy & Syst Spec.	0328 A	2.3	130,925	2.3	134,070
Senior Human Services Policy & Syst Spec.	0328 A	0.0	34,438 ⁽¹⁾	-	-
Principal Program Analyst	0328 A	0.0	17,267 ⁽¹⁾	-	-
Clinical Lab Scientist (Ph Microbiology)	0327 A	1.2	65,966	1.2	69,103

Department of Health Central Management

	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Industrial Hygienist	0327 A	0.4	23,575	0.4	24,151
Disease Intervention Specialist I	0324	0.3	12,434	0.3	13,142
Community Health Nurse Coordinator	0923 A	1.3	108,377	1.3	111,783
Senior Research Technician	0323A	0.1	4,990	0.1	5,414
Sr. Comm. Prog. Liaison Worker	0322 A	0.3	13,283	0.3	13,727
Implementation Aide	0322 A	1.0	50,241	1.0	52,293
Human Services Business Officer	0322 A	0.0	47,873 ⁽¹⁾	-	-
Nursing Care Evaluator	0920 A	0.1	7,395	0.1	7,615
Community Program Liaison Worker	0319 A	1.0	35,243	1.0	36,930
Chief Clerk	0B16 A	0.5	22,550	0.5	23,117
Principal Preaudit Clerk	0314 A	0.1	3,302	0.1	3,613
Senior Word Processing Typist	0312 A	0.1	4,264	0.1	4,447
Subtotal		36.3	2,695,101	38.3	2,880,309
Unclassified					
Chief Administrative Officer	0966 F	0.1	15,990	0.1	16,564
Chief Medical Examiner	0965 F	0.1	17,951	0.1	18,393
Director of Health	0955 F	1.0	150,026	1.0	155,771
Policy Analyst	0833 A	1.0	80,917	1.0	84,595
Confidential Secretary	0817 A	0.0	9,562 ⁽¹⁾	-	-
Subtotal		2.2	\$274,446	2.2	\$275,323
Total Payroll		38.5	\$2,969,547	40.5	\$3,155,632
Overtime			2,910		-
Turnover			(17,782)		(14,830)
Uncompensated Leave Day			(11,037)		-
First Quarter Vacated Position Costs			33,001		-
Total Salaries		38.5	\$2,976,639	40.5	\$3,140,802
Benefits					
Retirement			630,094		652,343
Medical			481,371		484,127
FICA			223,797		235,419
Retiree Health			174,428		176,515
Holiday Pay			589		-
Payroll Accrual			16,196		16,625
Total Salaries and Benefits		38.5	\$4,503,114	40.5	\$4,705,831

Department of Health 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>
Cost Per FTE Position			116,964		116,193
Statewide Benefit Assessment			187,867		131,915
Payroll Costs		38.5	\$4,690,981	40.5	\$4,837,746
Purchased Services					
Medical Services			141,065		89,000
Training and Educational Services			1,883,912		1,557,306
Buildings and Grounds Maintenance			1,500		1,500
Information Technology			253,687		253,247
Legal Services			3,500		3,500
Management and Consultant Services			-		1,000,000
Clerical and Temporary Services			562,944		562,944
Other Contract Services			42,993		42,993
Total			\$2,889,601		\$3,510,490
Total Personnel		38.5	\$7,580,582	40.5	\$8,348,236
Distribution by Source of Funds					
General Revenue		4.5	753,977	6.0	1,014,847
Federal Funds		25.4	5,562,227	25.4	6,239,345
Restricted Receipts		8.6	1,264,378	9.1	1,094,044
Total: All Funds		38.5	\$7,580,582	40.5	\$8,348,236

Department of Health

State Medical Examiner

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Deputy Chief Medical Examiner	0252 A	1.0	150,724	1.0	179,045 ⁽⁷⁾
Medicolegal Administrator	0132 A	1.0	62,803	1.0	64,373
Senior Scene Investigator	0330 A	1.0	57,590	1.0	62,056
Assistant Medical Examiner	0230 A	2.0	284,748	2.0	341,390 ⁽⁷⁾
Scene Investigator	0328 A	4.0	229,254	6.0	335,693 ⁽⁹⁾
Forensic Scientist	0327A	-	-	2.0	91,546 ⁽¹⁰⁾
Fiscal Management Officer	0326 A	0.0	28,202 ⁽²⁾	-	-
Medical Examiners Agent	0320 A	2.0	71,830	3.0	109,064 ⁽⁸⁾
Executive Assistant	0118 A	1.0	40,965	1.0	41,989
Principal Clerk Stenographer	0313 A	2.0	68,059	2.0	70,666
Subtotal		14.0	\$994,175	19.0	\$1,295,822
Unclassified					
Chief Medical Examiner	0965 F	0.9	161,563	0.9	200,202 ⁽⁷⁾
Associate Executive Assistant	0826 A	1.0	61,927	1.0	63,475
Subtotal		1.9	\$223,490	1.9	\$263,677
Overtime			51,500		52,788
Turnover			(5,948)		(6,090)
Uncompensated Leave Day			(4,498)		-
Total Salaries		15.9	\$1,258,719	20.9	\$1,606,197
Benefits					
Retirement			255,086		323,909
Medical			186,286		264,836
FICA			81,146		101,194
Retiree Health			68,030		94,373
Holiday Pay			21,231		21,761
Payroll Accrual			6,235		8,242
Total Salaries and Benefits		15.9	\$1,876,733	20.9	\$2,420,512
Cost Per FTE Position			118,034		115,814
Statewide Benefit Assessment			76,055		65,241

Department of Health State Medical Examiner

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Costs		15.9	\$1,952,788	20.9	\$2,485,753
Purchased Services					
Medical Services			548,811		108,754
Training and Educational Services			1,000		1,000
Other Contract Services			125,419		109,739
Total			\$675,230		\$219,493
Total Personnel		15.9	\$2,628,018	20.9	\$2,705,246
Distribution by Source of Funds					
General Revenue		15.9	2,518,279	20.9	2,595,507
Federal Funds		-	109,739	-	109,739
Total: All Funds		15.9	\$2,628,018	20.9	\$2,705,246

Department of Health

Community and Family Health and Equity

Classified	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Asst Medical Director (DOH)	0251 A	1.1	203,015	1.1	208,243
Associate Director of Health	0143 A	1.5	159,455	1.5	166,704
Pr. Environ Health Risk Assess. Toxicologis	0139 A	1.0	96,385	1.0	99,866
Interdepartmental Project Manager	0139 A	0.4	31,884	0.4	34,099
Chief, Children w/Special Health Needs	0137 A	1.0	82,692	1.0	84,986
Chief - Office of Women, Infants & Child.	0137 A	1.0	89,853	1.0	92,334
Chief, Office of Health Promotion	0137 A	1.8	164,296	1.8	168,303
Chief Health Program Evaluator	0137 A	3.4	284,092	3.4	296,145
Asst. Administrator, Comm. Plan Svcs	0135 A	5.0	393,867	5.0	406,523
Health Program Administrator	0135 A	2.3	190,388	2.3	195,859
Supervising Radiological Health Specialist	0134A	-	-	0.4	23,944 ⁽¹²⁾
Supervising Industrial Hygienist	0334 A	2.0	137,659	2.0	140,182
Chief Program Development	0134 A	1.0	83,435	1.0	86,901
Health Policy Analyst	0133 A	7.7	514,225	7.7	533,102
Senior Public Health Epidemiologist	0133 A	2.6	181,344	2.5	178,679
Princ. Public Health Promotion Specialist	0133 A	4.5	284,031	4.5	291,600
Chief Human Services Business Officer	0133 A	1.0	64,292	1.0	69,406
Sr. Public Health Promotion Specialist	0331 A	23.0	1,423,225	23.0	1,466,866
Public Health Epidemiologist	0331 A	2.7	160,937	2.7	164,634
Programming Services Officer	0131 A	1.0	63,464	1.0	65,051
Radiological Health Specialist	0330 A	0.5	28,728	0.5	28,962
Senior Industrial Hygienist	0330 A	2.0	132,908	2.0	136,175
Public Health Promotion Specialist	0329 A	6.8	372,237	6.8	379,190
Principal Community Dev. Training Spec	0329 A	2.0	120,191	2.0	124,496
Sr Human Services Policy & Systems Spec	0328 A	8.5	423,631	8.5	427,552
Disease Intervention Specialist II	0327 A	2.0	121,107	2.0	124,574
Public Health Nutritionist	0327 A	1.0	55,216	1.0	57,592
Industrial Hygienist	0327 A	9.4	507,806	9.4	519,798
Clinical Lab Scientist (Ph Microbiology)	0327 A	1.0	53,831	1.0	55,177
Fiscal Management Officer	0326 A	1.0	57,835	1.0	59,251
Coordinator of Library Services	0325 A	1.0	51,978	1.0	53,224
Chief Field Investigator	0B24 A	2.0	99,838	2.0	101,316
Administrative Officer	0324 A	1.0	52,465	1.0	53,760
Principal Comm Program Liaison Worker	0324 A	1.0	54,920	1.0	56,235
Comm Health Nurse Coordinator	0923 A	3.3	261,937	3.3	269,019
Program Analyst	0322 A	2.0	84,799	2.0	87,574

Department of Health

Community and Family Health and Equity

	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Sr. Comm. Prog. Liaison Worker	0322 A	2.7	124,732	2.7	129,754
Information Services Technician II	0320 A	1.0	45,589	1.0	46,729
Assistant Business Management Officer	0319 A	1.0	35,081	1.0	36,778
Community Program Liaison Worker	0319 A	3.0	110,721	3.0	114,274
Interpreting Interviewer	0319 A	1.0	41,039	1.0	44,787
Assistant Business Management Officer	0319 A	0.0	23,082 ⁽⁵⁾	-	-
Executive Assistant	0118 A	1.0	37,225	1.0	39,926
Chief Clerk	0B16 A	1.5	61,396	1.5	63,293
Information Services Technician I	0316 A	1.0	35,643	1.0	36,135
Clerk Secretary	0116 A	1.0	41,063	1.0	42,090
Data Control Clerk	0315 A	5.1	175,729	5.2	181,511
Fiscal Clerk	0314 A	1.0	34,069	1.0	34,070
Principal Preaudit Clerk	0314 A	0.8	24,762	0.8	27,101
Senior Word Processing Typist	0312 A	2.9	98,131	2.9	101,062
Subtotal		131.2	\$7,976,228	131.6	\$8,204,832
Unclassified					
Administrative Aide	0314 A	1.0	30,909	1.0	30,909
Subtotal		1.0	\$30,909	1.0	\$30,909
Total Payroll		132.2	\$8,007,137	132.6	\$8,235,741
Overtime			1,355		-
Turnover			(41,276)		(41,058)
Uncompensated Leave Day			(31,163)		-
First Quarter Vacated Position Costs			172,560		-
Total Salaries		132.2	\$8,108,613	132.6	\$8,194,683
Benefits					
Retirement			1,705,686		1,700,941
Medical			1,660,456		1,650,177
FICA			606,036		621,789
Retiree Health			454,925		460,518
Holiday Pay			99		-
Payroll Accrual			42,126		43,319

Department of Health

Community and Family Health and Equity

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Salaries and Benefits		132.2	\$12,577,941	132.6	\$12,671,427
Cost Per FTE Position			95,165		95,583
Statewide Benefit Assessment			508,555		344,177
Payroll Costs		132.2	\$13,086,496	132.6	\$13,015,604
Purchased Services					
Medical Services			37,816		37,816
Design and Engineering Services			86,826		36,826
Training and Educational Services			4,280,456		4,257,263
Information Technology			762,752		762,752
Management and Consultant Services			323,750		323,750
Clerical and Temporary Services			1,119,370		1,115,964
University and College Services			22,348		22,348
Other Contract Services			426,887		426,887
Total			\$7,060,205		\$6,983,606
Total Personnel		132.2	\$20,146,701	132.6	\$19,999,210
Distribution by Source of Funds					
General Revenue		17.2	2,218,717	18.1	2,306,259
Federal Funds		100.9	16,214,646	100.4	15,990,141
Restricted Receipts		14.0	1,562,574	14.0	1,552,007
Other Funds		0.1	150,764	0.1	150,803
Total: All Funds		132.2	\$20,146,701	132.6	\$19,999,210

Department of Health Environmental and Health Services Regulation

Classified	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Executive Associate Director	0146A	0.0	-	1.0	131,998 ⁽¹⁶⁾
Executive Director (Env. Health)	0144 A	1.0	101,499	1.0	104,544
Chief, Strategic Planning, Monitoring & Eval.	0143A	0.0	-	1.0	102,246 ⁽¹⁶⁾
Implementation Dir. for Policy & Programs	0140 A	1.0	89,266	1.0	91,498
Chief, Division of Drinking Water Quality	0139 A	1.0	96,869	1.0	100,857
Chief - Health Profession Regulations	0139 A	1.0	89,146	1.0	91,269
Chief Registered Environmental Lab Scientist	0139 A	0.3	22,223	0.3	23,565
Chief, Div Occup & Radiological Health	0139 A	1.0	96,178	1.0	98,555
Chief, Division of Food Protection & Sanitation	0139 A	0.9	86,399	0.9	89,971
Chief Health Program Evaluator	0137 A	3.0	267,061	3.0	274,683
State Director of Nursing Education	0137 A	1.0	75,598	1.0	77,488
Chief Office of Investigations	0137 A	1.0	90,645	1.0	92,986
Deputy Chief of Legal Services	0137 A	0.0	33,438 ⁽³⁾	3.0	247,814 ⁽¹⁷⁾
Chief Environmental Health Food Specialist	0135 A	1.0	86,080	1.0	88,190
Env. Health Risk Assess. Toxicologist	0135 A	1.0	85,301	1.0	87,412
Chief, Emergency Medical Services	0135 A	0.8	63,577	0.8	65,127
Supervising Sanitary Engineer	0135 A	1.0	83,146	1.0	85,169
Chief, Compliance and Regulations	0335A	-	-	1.0	49,197 ⁽¹¹⁾
Supervising Radiological Health Specialist	0134A	-	-	0.6	35,915 ⁽¹²⁾
Principal Sanitary Engineer	0333 A	1.0	70,530	1.0	72,218
Sup Environmental Health Food Specialist	0333 A	3.0	231,054	3.0	237,896
Chief Sanitarian	0133 A	1.0	78,438	1.0	80,357
Health Policy Analyst	0133 A	5.0	368,342	5.0	379,415
Physical Therapist (Hab. Rehab)	0332 A	2.0	126,100	2.0	129,448
Sr. Public Health Promotion Specialist	0331 A	4.4	282,953	4.4	290,775
Senior Sanitary Engineer	0331A	3.0	176,148	3.0	182,221
Health Economics Specialist	0131 A	1.0	62,402	1.0	63,913
Programming Services Officer	0131 A	1.0	63,464	1.0	65,051
Compliance/Eval Standardization Officer	0131 A	1.0	60,857	1.0	64,216
Training Coordinator (EMS)	0131 A	1.8	106,119	1.8	110,965
Radiological Health Specialist	0330 A	2.6	162,496	2.6	165,296
Sr. Environmental Health Food Specialist	0330 A	2.0	134,777	2.0	138,411
Sr. Environmental Scientist	0330 A	2.0	109,994	2.0	113,167
Principal Health Facility Surveyor	0329 A	1.0	67,201	1.0	68,862
Public Health Promotion Specialist	0329 A	2.0	131,791	2.0	135,607
Principal Comm Dev Training Specialist	0329 A	1.0	60,527	1.0	61,980
Sr Human Svcs Policy & System Specialist	0328 A	1.0	47,442	1.0	49,037
Clinical Social Worker	0327 A	3.0	165,941	3.0	173,539
Public Health Nutritionist	0327 A	1.0	53,568	1.0	54,850

Department of Health Environmental and Health Services Regulation

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Engineering Technician IV (Nr)	0327 A	2.0	96,514	2.0	99,226
Environmental Health Food Specialist	0327 A	8.0	458,217	8.0	474,987
Industrial Hygienist	0327 A	0.3	15,380	0.3	15,765
Consultant Public Health Nurse	0327 A	2.0	195,496	2.0	200,249
Principal Nursing Care Evaluator	0326 A	1.0	98,366	1.0	100,742
Senior Sanitarian (Water Supply & Sewer)	0326 A	2.0	104,301	2.0	108,308
Senior Health Facility Surveyor	0326 A	1.0	59,842	1.0	61,320
Environmental Scientist	0326 A	3.0	167,346	3.0	174,124
Principal Nursing Care Evaluator	0926A	-	-	1.0	67,957 ⁽¹³⁾
Administrative Officer	0324 A	1.0	55,499	1.0	56,872
Senior Nursing Care Evaluator	0923 A	3.0	250,201	3.0	257,380
Sanitarian	0323 A	1.0	45,149	1.0	49,817
Field Technician (EMS)	0323 A	1.0	40,257	1.0	42,458
Environmental Health Food Inspector	0323 A	3.0	133,871	4.0	184,427 ⁽¹⁴⁾
Health Facility Surveyor	0323 A	3.0	133,585	3.0	141,241
Nursing Care Evaluator	0920 A	9.0	666,265	9.0	690,810
Clinical Laboratory Technician	0320 A	1.0	42,546	1.0	44,220
Chief Field Inspector (Hairdressing)	0331 A	1.0	47,009	1.0	48,631
Information Services Technician II	0330 A	1.0	51,084	1.0	54,259
Community Prog Liaison Worker	0319 A	1.0	42,119	1.0	43,323
Chief Clerk	0B16 A	2.0	90,372	2.0	92,612
Health Services Regulation Licensing Aide II	0916 A	9.0	350,542	9.0	365,488
Clerk Secretary	0116 A	1.0	45,139	1.0	46,259
Data Control Clerk	0315 A	2.0	82,360	2.0	84,402
Health Services Regulation Licensing Aide I	0314 A	2.0	74,208	2.0	76,320
Fiscal Clerk	0314 A	1.0	31,666	1.0	33,008
Subtotal		115.9	7,303,904	124.5	8,189,913
Unclassified					
Chief Administrative Officer	0966 F	0.8	127,920	0.8	132,512
Confidential Secretary	0817 A	1.0	46,624	1.0	47,777
General Operations Assistance	0314 A	1.0	33,284	1.0	34,744
Subtotal		2.8	\$207,828	2.8	\$215,033
Total Personnel		118.7	\$7,511,732	127.3	\$8,404,946
Turnover			(37,391)		(56,024)
Uncompensated Leave Day			(28,564)		-
First Quarter Vacated Position Costs			45,961		-

Department of Health Environmental and Health Services Regulation

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Salaries		118.7	\$7,491,738	127.3	\$8,348,922
Benefits					
Retirement			1,609,476		1,732,802
Medical			1,401,644		1,575,065
FICA			625,787		673,081
Retiree Health			430,146		473,189
Payroll Accrual			44,330		45,186
Total Salaries and Benefits		118.7	\$11,603,121	127.3	\$12,848,245
Cost Per FTE Position			97,793		100,969
Statewide Benefit Assessment			479,874		350,652
Payroll Costs		118.7	\$12,082,995	127.3	\$13,198,897
Purchased Services					
Medical Services			31,000		21,000
Design and Engineering Services			146,331		70,304
Training and Educational Services			488,092		534,623
Information Technology			300,905		270,846
Legal Services			125,000		125,000
Management and Consultant Services			38,400		38,400
Clerical and Temporary Services			697,615		615,667
Other Contract Services			645,118		33,029
Total			\$2,472,461		\$1,708,869
Total Personnel		118.7	\$14,555,456	127.3	\$14,907,766
Distribution by Source of Funds					
General Revenue		79.5	8,510,449	86.9	9,343,742
Federal Funds		24.8	3,908,806	25.4	3,143,944
Restricted Receipts		14.4	2,136,201	15.0	2,420,080
Total: All Funds		118.7	\$14,555,456	127.3	\$14,907,766

Department of Health

Health Laboratories

Classified	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Assoc Director of Health (Labs)	0143 A	1.0	105,619	1.0	108,675
Chief Registered Environmental Lab Scientist	0139 A	0.8	66,668	0.8	70,694
Chief, Forensic Sciences	0139 A	1.0	97,072	-	-
Molecular Biologist	0136 A	0.5	44,446	0.5	47,130
Quality Assurance Officer (Bio. Sci.)	0335 A	1.0	83,365	1.0	86,303
Quality Assurance Officer (Env. Sci.)	0335 A	-	-	1.0	61,261 ⁽¹⁵⁾
Asst. Administrator, Comm & Plan Serv	0135 A	1.0	73,890	1.0	75,737
Super, Forensic Sciences (Toxicology)	0334 A	1.0	83,122	1.0	85,081
Supervising Registered Environ Lab Scientist	0334 A	1.0	73,453	1.0	75,204
Sup Clinical Lab Scientist (Ph Micro)	0334 A	0.7	56,789	0.7	58,148
Sup Clinical Lab Scientist (Ph Chemistry)	0334 A	0.2	16,214	0.2	16,606
Super, Forensic Sciences (Serology)	0334 A	1.0	83,532	-	-
Super, Forensic Sciences (Drug Chem)	0334 A	1.0	84,036	-	-
Principal Clinical Lab Sci. (Pub Hlth Chem)	0332 A	1.2	88,889	1.2	91,306
Principal Forensic Scientist (Drug Chem)	0332 A	1.0	74,783	-	-
Principal Forensic Scientist (Serology)	0332 A	1.0	72,732	-	-
Principal Forensic Sci. (Racing Chem)	0332 A	1.0	77,661	-	-
Principal Registered Environ Lab Scientist	0332 A	1.0	82,435	1.0	85,253
Principal Clinical Lab Sci. (Pub Micro)	0332 A	0.2	13,934	0.2	14,259
Snr Clinical Lab Scientist (Ph Chemistry)	0330 A	0.5	34,131	0.5	36,142
Sr Clinical Lab Scientist (Ph Micro)	0330 A	4.5	283,014	3.5	228,741
Senior Forensic Scientist	0330 A	3.5	243,710	2.5	176,069
Senior Registered Environ Lab Scientist	0330 A	6.0	396,293	6.0	409,809
Sr Human Svcs Policy & Systems Specialist	0328 A	1.3	78,549	1.3	80,463
Clin Lab Scientist (Ph Micro)	0327 A	2.5	123,221	2.5	129,514
Registered Environmental Lab Scientist	0327 A	3.0	165,714	3.0	169,996
Forensic Scientist	0327 A	2.0	107,825	-	-
Environmental Scientist	0326 A	2.0	85,328	2.0	88,368
Supervisor of Lab Central Services	0326 A	1.0	51,739	1.0	53,032
Supervisor Breath Analysis Program	0324 A	1.0	53,783	-	-
Inspector Breath Analysis	0320 A	1.0	41,625	-	-
Clinical Laboratory Technician	0320 A	3.0	130,259	3.0	133,480
Senior Laboratory Technician	0319A	1.0	21,440	-	-
Assistant Business Management Officer	0319A	0.0	22,887 ⁽⁴⁾	-	-
Executive Assistant	0118 A	1.0	39,103	1.0	40,081
Asst. Supervising Data Entry Operator	0314 A	1.0	39,451	1.0	41,264
Laboratory Assistant	0314 A	5.0	179,206	5.0	185,777
Data Entry Operator	0310 A	1.0	36,132	1.0	37,036
Public Service Assistant	0308 A	1.0	35,616	1.0	36,507

Department of Health

Health Laboratories

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Subtotal		56.8	\$3,447,666	44.8	\$2,721,936
Total Salaries		56.8	\$3,447,666	44.8	\$2,721,936
Overtime			69,485		35,700
Turnover			(17,124)		(13,306)
Uncompensated Leave Day			(13,036)		-
First Quarter Vacated Position Costs			18,494		-
Total Salaries		56.8	\$3,505,485	44.8	\$2,744,330
Benefits					
Retirement			725,972		562,585
Medical			652,069		546,995
FICA			262,856		207,210
Retiree Health			193,623		153,499
Payroll Accrual			18,081		14,335
Total Salaries and Benefits		56.8	\$5,358,086	44.8	\$4,228,954
Cost Per FTE Position			94,416		94,502
Statewide Benefit Assessment			216,453		113,762
Payroll Costs		56.8	\$5,574,539	44.8	\$4,342,716
Purchased Services					
Medical Services			122,755		86,975
Design and Engineering Services			186,150		150
Training and Educational Services			11,000		10,200
Buildings and Grounds Maintenance			1,400		1,400
Management and Consultant Services			75,000		75,000
Clerical and Temporary Services			48,483		48,483
Other Contract Services			30,500		-
Total			\$475,288		\$222,208
Total Personnel		56.8	\$6,049,827	44.8	\$4,564,924

Department of Health Health Laboratories

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		51.0	5,212,570	39.0	3,981,749
Federal Funds		5.8	837,257	5.8	583,175
Total: All Funds		56.8	\$6,049,827	44.8	\$4,564,924

Department of Health

Public Health Information

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Interdepartmental Project Manager	0139 A	0.8	74,770	0.8	79,263
Health Program Administrator	0135 A	1.8	128,660	1.8	134,252
Sr. Public Health Epidemiologist	0133 A	1.5	108,007	1.5	113,211
Health Policy Analyst	0133 A	1.3	103,936	1.3	106,443
Senior Public Health Promotion Specialist	0131 A	1.2	82,638	1.2	84,868
Principal Comm Dev Training Specialist	0129 A	1.0	63,194	1.0	64,647
Sr Human Services Policy & Systems Spec	0328 A	2.0	115,081	2.0	121,502
Principal Research Technician	0327 A	2.0	99,556	2.0	105,262
Senior Research Technician	0323 A	2.0	100,982	2.0	107,675
Program Analyst	0322 A	1.0	46,966	1.0	48,761
Assistant Records Analyst	0319 A	1.0	35,438	1.0	37,111
Information Aide	0315 A	1.0	38,453	1.0	40,124
Genealogical Clerk	0314 A	6.0	215,304	6.0	223,033
Subtotal		22.5	\$1,212,985	22.5	\$1,266,152
Turnover			(95,733)		(102,415)
Uncompensated Leave Day			(4,278)		-
First Quarter Vacated Position Costs			5,984		-
Total Salaries		22.5	\$1,118,958	22.5	\$1,163,737
Benefits					
Retirement			236,438		241,709
Medical			253,536		262,946
FICA			85,588		89,026
Retiree Health			63,058		65,405
Payroll Accrual			5,928		6,154
Total Salaries and Benefits		22.5	\$1,763,506	22.5	\$1,828,977
Cost Per FTE Position			78,343		81,252
Statewide Benefit Assessment			70,493		48,878
Payroll Costs		22.5	\$1,833,999	22.5	\$1,877,855

Department of Health

Public Health Information

	FY 2009		FY 2010		
	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Design and Engineering Services		98,980		98,980	
Training and Educational Services		1,248,636		1,301,106	
Buildings and Grounds Maintenance		200		200	
Information Technology		89,815		48,060	
Management and Consultant Services		72,360		72,360	
Clerical and Temporary Services		94,121		94,121	
Other Contract Services		388,184		414,563	
Total		\$1,992,296		\$2,029,390	
Total Personnel		22.5 \$3,826,295		22.5 \$3,907,245	
Distribution by Source of Funds					
General Revenue	18.7	1,819,027	18.7	1,915,451	
Federal Funds	3.8	2,007,268	3.8	1,991,794	
Total: All Funds	22.5	\$3,826,295	22.5	\$3,907,245	

Department of Health

Infectious Disease and Epidemiology

	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Classified					
Medical Director, Disease Control	0252 A	-	-	1.0	126,237
Asst. Medical Director (DOH)	0251 A	0.7	109,757	0.7	113,905
Chief Health Program Evaluator	0137 A	1.5	123,759	1.5	131,609
Asst Administrator, Comm Plan Services	0135 A	1.0	71,329	1.0	72,543
Health Policy Analyst	0133 A	0.5	40,762	0.5	41,972
Princ. Public Hlth Promotion Specialist	0133 A	0.5	35,615	0.5	36,828
Sr. Public Health Epidemiologist	0133 A	1.0	74,950	1.0	76,746
Public Health Epidemiologist	0331 A	1.3	83,034	1.3	85,033
Senior Clinical Lab Sci. (Ph Microbiology)	0330 A	1.5	109,502	1.5	112,725
Public Health Promotion Specialist	0329 A	1.0	50,869	1.0	52,631
Sr Human Services Policy & Systems Specialist	0128 A	1.0	55,934	1.0	57,332
Clinical Laboratory Scientist (Ph Microbiology)	0327 A	1.3	54,576	1.3	56,702
Disease Intervention Specialist II	0327 A	2.0	123,617	2.0	126,661
Disease Intervention Specialist I	0324 A	1.7	70,163	1.7	73,103
Community Health Nurse Coordinator	0923 A	2.1	175,370	2.1	179,704
Senior Research Technician	0323 A	0.9	44,908	0.9	48,722
Nursing Care Evaluator	0920 A	0.9	66,555	0.9	68,538
Community Program Liaison Worker	0319 A	3.0	124,159	3.0	128,152
Assistant Business Management Officer	0319 A	0.0	1,201 ⁽⁶⁾	-	-
Principal Preaudit Clerk	0314 A	0.2	4,952	0.2	5,420
Senior Word Processing Typist	0312 A	1.0	30,322	1.0	30,805
Data Entry Operator	0310 A	2.0	58,672	2.0	60,271
Subtotal		24.9	1,510,006	25.9	\$1,685,639
Unclassified					
Chief Administrative Officer	0966 F	0.1	15,990	0.1	16,564
Overtime			26,093		25,943
Turnover			(7,786)		(8,511)
Uncompensated Leave Day			(5,806)		-
First Quarter Vacated Position Costs			-		-
Total Salaries		25.0	1,538,497	26.0	\$1,719,635
Benefits					
Retirement			319,572		351,780
Medical			315,169		280,927

Department of Health

Infectious Disease and Epidemiology

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
FICA			112,889		125,779
Retiree Health			85,231		95,188
Payroll Accrual			8,039		8,942
Total Salaries and Benefits		25.0	\$2,379,397	26.0	\$2,582,251
Cost Per FTE Position			95,176		99,317
Statewide Benefit Assessment			95,281		71,135
Payroll Costs		25.0	\$2,474,678	26.0	\$2,653,386
Purchased Services					
Design and Engineering Services			44,717		44,717
Total			\$44,717		\$44,717
Total Personnel		25.0	\$2,519,395	26.0	\$2,698,103
Distribution by Source of Funds					
General Revenue		9.6	1,022,470	10.7	1,244,276
Federal Funds		15.4	1,496,925	15.3	1,453,827
Total: All Funds		25.0	\$2,519,395	26.0	\$2,698,103