

Department of Revenue

Agency Summary

	FY 2010		FY 2011	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Classified	371.0	18,550,287	371.0	19,396,827
Unclassified	57.0	3,312,239	57.0	3,465,977
Overtime		790,141		665,000
Turnover		(1,247,352)		(531,447)
Pay Reduction Days		(632,756)		(343,148)
COLA Deferral		-		(334,181)
Total Salaries	428.0	\$20,772,559	428.0	\$22,319,028
Benefits				
Retirement		4,340,473		4,702,211
Medical		3,936,696		4,495,164
FICA		1,609,573		1,726,990
Retiree Health		1,163,505		1,501,377
Holiday Pay		4,922		5,948
Payroll Accrual		106,958		114,365
Total Salaries and Benefits	428.0	\$31,934,686	428.0	\$34,865,083
Cost Per FTE Position		74,614		81,460
Temporary and Seasonal		334,878		334,878
Statewide Benefit Assessment		922,284		938,927
Payroll Costs	428.0	\$33,191,848	428.0	\$36,138,888
Purchased Services				
Buildings and Grounds Maintenance		18,666		18,681
Information Technology		598,325		603,702
Legal Services		1,865		1,865
Management and Consultant Services		376,000		551,000

Department of Revenue

Agency Summary

	FY 2010		FY 2011	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Clerical and Temporary Services		57,196		60,031
Other Contract Services		336,463		280,580
Total		\$1,388,515		\$1,515,859
Total Personnel	428.0	\$34,580,363	428.0	\$37,654,747
Distribution by Source of Funds				
General Revenue	336.0	26,813,737	336.0	29,080,404
Federal Funds	14.0	1,558,668	14.0	1,686,632
Restricted Receipts	10.0	679,577	10.0	764,304
Other Funds	68.0	5,528,381	68.0	6,123,407
Total: All Funds	428.0	\$34,580,363	428.0	\$37,654,747

Department of Revenue

Director of Revenue

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Director of Revenue	0955 K	1.0	133,353	1.0	137,354
Subtotal		1.0	\$133,353	1.0	\$137,354
Classified					
Admin. And Leg. Sup. Svs. Admin	0143A	1.0	110,560	1.0	118,226
Deputy Chief of Legal Services	137A	1.0	90,363	1.0	95,775
Chief Implementation Aide	128A	1.0	54,429	1.0	58,616
Subtotal		3.0	255,352	3.0	272,617
Turnover			(100,015)		-
Pay Reduction Days			(8,883)		(6,314)
COLA Deferral			-		(6,150)
Total Salaries		4.0	279,807	4.0	397,507
Benefits					
Retirement			60,550		86,021
Medical			31,065		41,115
FICA			21,071		29,050
Retiree Health			15,724		26,793
Payroll Accrual			1,497		2,118
Total Salaries and Benefits		4.0	\$409,714	4.0	\$582,604
Cost Per FTE Position			102,429		145,651
Statewide Benefit Assessment			12,693		16,973
Payroll Costs		4.0	\$422,407	4.0	\$599,577
Purchased Services					
Legal Services			1,000		1,000
Clerical and Temporary Services			500		500
Total			\$1,500		\$1,500
Total Personnel		4.0	\$423,907	4.0	\$601,077

Department of Revenue

Director of Revenue

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		4.0	423,907	4.0	601,077
Total: All Funds		4.0	\$423,907	4.0	\$601,077

Department of Revenue

Office of Revenue Analysis

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Chief, Revenue Analysis	0843A	1.0	113,954	1.0	117,373
Sr. Revenue Policy Analyst	0137A	1.0	70,840	1.0	74,965
Revenue Policy Analyst	0132A	1.0	60,106	1.0	64,748
Revenue Analyst	0328 A	1.0	66,417	1.0	68,596
Subtotal		4.0	\$311,317	4.0	\$325,682
Turnover			(70,840)		-
Pay Reduction Days			(7,399)		(5,016)
COLA Deferral			-		(4,885)
Total Salaries		4.0	\$233,078	4.0	\$315,781
Benefits					
Retirement			50,439		68,335
Medical			37,694		51,511
FICA			17,698		24,122
Retiree Health			13,099		21,284
Payroll Accrual			1,247		1,686
Total Salaries and Benefits		4.0	\$353,255	4.0	\$482,719
Cost Per FTE Position			88,314		120,680
Statewide Benefit Assessment			10,575		13,484
Payroll Costs		4.0	\$363,830	4.0	\$496,203
Total Personnel		4.0	\$363,830	4.0	\$496,203
Distribution by Source of Funds					
General Revenue		4.0	\$363,830	4.0	\$496,203
Total: All Funds		4.0	\$363,830	4.0	\$496,203

Department of Revenue

Lottery Division

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Lottery Director	0816JF	1.0	125,197	1.0	132,334
Deputy Director (Lottery)	0842JA	1.0	122,539	1.0	126,215
Finance Administration Manager	0839JA	1.0	92,920	1.0	99,048
Director Mgmt Info Sys Lottery	0839JA	1.0	100,742	1.0	105,941
Legal Counsel	0835JA	1.0	71,610	1.0	76,780
Controller	0834JA	1.0	86,245	1.0	88,833
Lottery Sales and Marketing Manager	0834JA	1.0	78,746	1.0	81,108
Manager Marketing Agent Licenses	0834JA	1.0	81,775	1.0	84,970
Internal Auditor	0833JA	1.0	65,907	1.0	70,363
Information Tech Security Manager	0829JA	1.0	59,406	1.0	63,967
Accounting Manager	0829JA	1.0	65,209	1.0	68,027
Video Lottery Program Auditor	0829JA	1.0	59,896	1.0	61,693
Production Manager	0828JA	1.0	61,558	1.0	67,627
Instant Ticket Development Supvs.	0827JA	1.0	66,056	1.0	68,038
Keno Specialist	0827JA	1.0	60,754	1.0	65,080
Security Manager	0827JA	2.0	120,624	2.0	124,244
Validations/CS Supervisor	0827JA	1.0	68,928	1.0	70,996
Video Lottery Supervisor	0827JA	1.0	63,184	1.0	65,080
Video Lottery System Manager	0827JA	1.0	55,863	1.0	59,163
Asst Mgr Mrkt Agt License	0826JA	1.0	60,714	1.0	64,941
Project Coordinator	0826JA	1.0	57,955	1.0	59,693
Computer Programmer	0825JA	1.0	50,026	1.0	54,096
Assistant Controller	0824JA	2.0	111,398	2.0	116,917
Asst Production Manager	0824JA	1.0	61,055	1.0	62,886
Executive Secretary	0822JA	1.0	56,359	1.0	58,190
Field Representative	0822JA	10.0	510,590	10.0	532,496
Maintenance Person	0822JA	1.0	54,141	1.0	56,511
Production Clerk	0822JA	1.0	55,318	1.0	58,050
Supervisor Public Affairs and Drawings	0822JA	1.0	46,739	1.0	48,141
Rep-Public Relations	0822JA	1.0	44,867	1.0	46,213
Supervisor Personnel Records	0821JA	1.0	49,456	1.0	51,388
Licensing Clerk	0820JA	1.0	45,011	1.0	49,115
Ticket Accounting	0820JA	1.0	49,361	1.0	51,618
Assistant Field Representative	0818JA	1.0	40,459	1.0	42,578
Assistant Production Worker	0818JA	2.0	77,850	2.0	82,710
Secretary	0818JA	3.0	125,106	3.0	131,838
Validation Officer	0817JA	1.0	45,293	1.0	46,652
Receptionist	0817JA	1.0	39,554	1.0	41,669
Supervisor Asst. Marketing Clerks	0802JH	0.8	16,709	0.8	17,210

Department of Revenue

Lottery Division

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Assistant Marketing Clerk	0801JH	2.2	45,421	2.2	46,784
Jr. Maintenance Technician	0801JH	1.0	28,345	1.0	29,420
Subtotal		56.0	\$3,178,886	56.0	\$3,328,623
Overtime			100,000		100,000
Turnover			(176,312)		(125,687)
Cost Allocation to DMV			(21,692)		(22,343)
Pay Reduction Days			(91,722)		(48,981)
COLA Deferral					(47,709)
			-		
Total Salaries		56.0	2,989,160	56.0	3,183,903
Benefits					
Retirement			625,213		667,354
Medical			461,037		513,524
FICA			227,179		242,024
Retiree Health			162,374		207,855
Payroll Accrual			15,462		16,470
Total Salaries and Benefits		56.0	\$4,480,425	56.0	\$4,831,130
Cost Per FTE Position			80,008		86,270
Statewide Benefit Assessment			131,075		131,681
Payroll Costs		56.0	4,611,500	56.0	4,962,811
Purchased Services					
Management and Consultant Services			90,000		240,000
Clerical and Temporary Services			56,696		59,531
Total			\$146,696		\$299,531
Total Personnel		56.0	\$4,758,196	56.0	\$5,262,342
Distribution by Source of Funds					
Other Funds		56.0	4,758,196	56.0	5,262,342
Total: All Funds		56.0	\$4,758,196	56.0	\$5,262,342

Department of Revenue

Office of Municipal Finance

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Chief Budget Analyst	0141A	1.0	110,817	1.0	115,637
Supervisor, Local Government Assistance	0833 A	2.0	163,615	2.0	168,397
State Aid & Financial Specialist	0332 A	2.0	124,894	2.0	133,880
Principal Program Analyst	0328 A	1.0	67,985	1.0	69,950
Sr. Appraiser Real and Pers. Property	0325 A	2.0	105,014	2.0	109,173
Senior Info & Public Relations Specialist	0324 A	1.0	57,265	1.0	58,954
Data Control Clerk	0315 A	1.0	42,023	1.0	43,265
Subtotal		10.0	\$671,613	10.0	\$699,256
Pay Reduction Days			(20,665)		(10,768)
COLA Deferral			-		(10,489)
Total Salaries		10.0	\$650,948	10.0	\$677,999
Benefits					
Retirement			140,865		146,720
Medical			100,500		107,610
FICA			49,800		51,866
Retiree Health			36,583		45,698
Payroll Accrual			3,484		3,621
Total Salaries and Benefits		10.0	\$982,180	10.0	\$1,033,514
Cost Per FTE Position			98,218		103,351
Statewide Benefit Assessment			29,533		28,949
Payroll Costs		10.0	\$1,011,713	10.0	\$1,062,463
Purchased Services					
Management and Consultant Services			70,000		70,000
Total			\$70,000		\$70,000
Total Personnel		10.0	\$1,081,713	10.0	\$1,132,463
Distribution by Source of Funds					
General Revenue		10.0	1,081,713	10.0	1,132,463
Total: All Funds		10.0	\$1,081,713	10.0	\$1,132,463

Department of Revenue

Taxation

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Executive Director/Tax Administrator	0150A	1.0	129,393	1.0	133,275
Director	0845A	1.0	141,272	1.0	145,484
Associate Director, Revenue Services	0144A	1.0	116,004	1.0	119,445
Chief of Examinations	0142A	1.0	111,917	1.0	119,061
Chief, Tax Processing Section	0140A	2.0	187,483	2.0	197,459
Chief, Compliance and Collection	0140A	1.0	97,966	1.0	106,106
Chief, Estate and Gift Taxes	0138A	1.0	92,366	1.0	99,848
Chief Revenue Agent	0138A	5.0	451,080	5.0	485,919
Supervising Revenue Officer	0831A	4.0	266,803	4.0	284,402
Principal Revenue Agent	0831A	15	1,051,148	15.0	1,089,831
Chief Implementation Aide	0128A	1.0	61,728	1.0	63,545
Senior Revenue Agent	0328A	31.0	1,964,517	31.0	2,031,537
Assistant Supervisor, Computer Operation	0827A	1.0	64,223	1.0	66,093
Principal Revenue Officer	0328A	1	46,967	1.0	49,848
Revenue Agent II	0326A	10.0	520,171	10.0	548,273
Revenue Off- Spec Investigations	0324A	10.0	519,666	10.0	534,343
Revenue Agent I	0324A	20.0	885,229	20.0	942,494
Taxpayer Service Specialist	0323A	5.0	239,382	5.0	251,917
Revenue Officer II	0322A	2.0	88,907	2.0	94,260
Data Entry Unit Supervisor	0B21A	2.0	102,071	2.0	106,247
Supervising Preaudit Clerk	0321A	1.0	45,675	1.0	48,150
Revenue Officer	0321A	7.0	308,621	7.0	326,037
Tax Examiner (DOA)	0321A	7.0	315,898	7.0	328,327
DLT Business Officer	0321A	1.0	48,872	1.0	50,866
Tax Investigator	0320A	1.0	41,869	1.0	44,992
Revenue Officer I	0320A	15.0	562,868	15.0	592,797
Taxpayer Assistance Representative	0318A	4.0	183,794	4.0	189,919
Tax Aide II	0318A	12.0	503,506	12.0	528,299
Tax Aide I	0316A	19.0	683,766	19.0	716,744
Storekeeper	0315 A	1.0	36,517	1.0	38,294
Information Aide	0315A	1.0	42,635	1.0	43,904
Licensing Aide	0315A	1.0	35,188	1.0	38,115
Data Control Clerk	0315 A	8.0	304,654	8.0	316,009
Customer Service Specialist I	0315A	1.0	41,410	1.0	42,653
Scheduling & Recording Clerk	0312 A	1.0	40,222	1.0	41,408
Data Entry Operator	0310 A	4.0	129,305	4.0	135,873
Subtotal		199.0	\$10,463,093	199.0	\$10,951,774
Overtime			245,000		245,000
Turnover			(695,888)		(263,644)

Department of Revenue

Taxation

	<u>Grade</u>	FY 2010		FY 2011	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Pay Reduction Days			(298,965)		(163,843)
COLA Deferral			-		(159,533)
Total Salaries		199.0	\$9,713,240	199.0	\$10,609,754
Benefits					
Retirement			2,048,931		2,242,929
Medical			1,827,202		2,111,589
FICA			765,501 ⁽⁶⁾		834,164 ⁽⁶⁾
Retiree Health			551,747		718,225
Payroll Accrual			50,679		54,068
Total Salaries and Benefits		199.0	\$14,957,300	199.0	\$16,570,729
Cost Per FTE Position			75,162		83,270
Temporary and Seasonal			334,878 ⁽²⁾		334,878 ⁽²⁾
Statewide Benefit Assessment			445,066		456,873
Payroll Costs		199.0	\$15,737,244	199.0	\$17,362,480
Purchased Services					
Legal Services			25		25
Management and Consulting Services			216,000 ⁽⁴⁾		241,000 ⁽⁴⁾
Other Contract Services			6,780 ⁽⁵⁾		6,780 ⁽⁵⁾
Total			\$222,805		\$247,805
Total Personnel		199.0	\$15,960,049	199.0	\$17,610,285
Distribution by Source of Funds					
General Revenue		163.0	13,539,459	163.0	14,892,968
Federal Funds		14.0	970,828	14.0	1,091,948
Restricted Receipts		10.0	679,577	10.0	764,304
Other Funds		12.0	770,185	12.0	861,065
Total: All Funds		199.0	\$15,960,049	199.0	\$17,610,285

Department of Revenue

Registry of Motor Vehicles

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Assoc. Dir. Revenue Serv (MV)	0144 A	1.0	104,036	1.0	107,157
Asst Mtr Vehicle Admin Cust Serv	0140 A	1.0	97,865	1.0	103,217
Asst Mtr Vehicle Admin Safety & Reg	0140 A	1.0	106,973	1.0	110,110
Chief of Enforcement & Inspect RMV	0137 A	1.0	85,535	1.0	91,785
Chf MV Saf & Emiss Contrl	0135 A	1.0	86,556	1.0	89,153
Chf MV Operator Contrl	0135 A	1.0	75,736	1.0	78,009
Coord Motor Carrier School Bus	0133A	1.0	77,003	1.0	79,313
Chief MV Fleet Registr Progr	0128 A	1.0	66,451	1.0	68,434
Supv Computr Oper	0128 A	1.0	65,546	1.0	67,465
Chief Implementation Aide	0128 A	4.0	240,789	4.0	250,118
Chief Div of Safety Responsibility	0127 A	1.0	62,800	1.0	64,645
Sr Cmnty Dvlpmt Train Spclst	0326 A	1.0	56,518	1.0	61,126
Supvr, MV Customer Serv	0324 A	3.0	152,568	3.0	160,028
MV Appeals Officer	3324 A	10.0	541,865	10.0	561,035
Supsr of Branch Office Services (MV)	3322 A	7.0	326,697	7.0	342,316
License Investigator	0322 A	2.0	104,447	2.0	107,552
Implementation Aide	0322 A	1.0	40,098	1.0	42,402
Sr Auto & Emiss Control Insp	0321 A	2.0	99,880	2.0	106,394
Motor Vehicle Investigator	0320 A	5.0	241,759	5.0	249,828
Interpreter Interviewer (Spanish)	0319 A	1.0	47,471	1.0	48,859
Senior Teller	0318 A	2.0	80,150	2.0	84,655
Automotive Service Specialist	0318 A	4.0	153,691	4.0	160,450
Customer Svs Repres. II	0318 A	36.0	1,534,042	42.0	1,832,965
Executive Assistant	0118 A	2.0	91,364	2.0	94,055
Auto & Emission Cntrl Insp	0317 A	4.0	166,414	4.0	173,258
Motor Vehicle Oper Exam	0316 A	8.0	313,773	8.0	328,400
Interpreter Interviewer (Spanish)	0316A	2.0	70,581	2.0	76,035
Customer Svs Repres. I	0315A	20.0	715,514	14.0	524,734
Teller	0315 A	4.0	139,054	4.0	145,851
Data Control Clerk	0315 A	1.0	42,292	1.0	43,560
Storekeeper	0315 A	1.0	42,077	1.0	43,560
Prin Clerk Steno	0313 A	2.0	73,909	2.0	76,712
Prin Clerk Typist	0312 A	2.0	73,550	2.0	76,661
Principal Clerk	0312 A	3.0	100,054	3.0	106,715
Sr Word Processing Typist	0312A	2.0	68,475	2.0	71,246
Data Entry Operator	0310 A	1.0	33,096	1.0	34,276
Telephone Operator	0310 A	1.0	36,248	1.0	37,335
Sr. Clerk-Typist	0309 A	4.0	125,708	4.0	129,580
Senior Clerk	0308 A	1.0	30,715	1.0	32,901

Department of Revenue

Registry of Motor Vehicles

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Scanner Clerk	0308 A	4.0	114,480	4.0	116,120
Clerk Typist	0307A	4.0	134,187	4.0	138,985
Automobile Driver	0307A	1.0	28,945	1.0	30,498
Subtotal		155.0	\$6,848,912	155.0	\$7,147,498
Overtime			445,141		320,000
Turnover			(204,297)		(142,116)
Cost Allocation from Lottery (Legal)			21,692		22,343
Pay Reduction Days			(205,122)		(108,226)
COLA Deferral			-		(105,415)
Total Salaries		155.0	\$6,906,326	155.0	\$7,134,084
Benefits					
Retirement			1,414,475		1,490,852
Medical			1,479,198		1,669,815
FICA			528,324		545,764
Retiree Health			383,978		481,522
Holiday Pay			4,922		5,948
Payroll Accrual			34,589		36,402
Total Salaries and Benefits		155.0	\$10,751,812	155.0	\$11,364,387
Cost Per FTE Position			69,367		73,319
Statewide Benefit Assessment			293,342		290,967
Payroll Costs		155.0	\$11,045,154	155.0	\$11,655,354
Purchased Services					
Training and Educational Services			-		-
Buildings and Grounds Maintenance			18,666 ⁽⁷⁾		18,681 ⁽⁷⁾
Information Technology			598,325 ⁽¹²⁾		603,702 ⁽¹²⁾
Legal Services			840 ⁽⁹⁾		840 ⁽⁹⁾
Other Contract Services			329,683 ⁽⁸⁾		273,800 ⁽⁸⁾
Total			\$947,514		\$897,023
Total Personnel		155.0	\$11,992,668	155.0	\$12,552,377

Department of Revenue Registry of Motor Vehicles

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		155.0	11,404,828	155.0	11,957,693
Federal Funds			587,840		594,684
Total: All Funds		155.0	\$11,992,668	155.0	\$12,552,377