

Department of Health Agency Summary

| | FY 2010 | | FY 2011 | |
|------------------------------------|--------------|---------------------|--------------|---------------------|
| | <u>FTE</u> | <u>Cost</u> | <u>FTE</u> | <u>Cost</u> |
| Distribution by Category | | | | |
| Classified | 418.7 | 26,890,958 | 407.7 | 27,281,677 |
| Unclassified | 10.0 | 849,718 | 9.0 | 839,062 |
| Overtime | | 39,500 | | 32,000 |
| Turnover | | (968,713) | | (574,835) |
| Pay Reduction Day | | (829,959) | | (435,023) |
| COLA Deferral | | - | | (423,713) |
| Interdepartmental Cost Allocation | | - | | 175,505 |
| Total Salaries | 428.7 | 25,981,504 | 416.7 | 26,894,673 |
| Benefits | | | | |
| Retirement | | 5,594,819 | | 5,750,198 |
| Medical | | 3,476,803 | | 3,741,631 |
| FICA | | 1,957,050 | | 2,023,396 |
| Retiree Health | | 1,394,098 | | 1,471,145 |
| Holiday Pay | | - | | - |
| Payroll Accrual | | 143,949 | | 151,973 |
| Total Salaries and Benefits | 428.7 | \$38,548,223 | 416.7 | \$40,033,016 |
| Cost Per FTE Position | | 89,919 | | 96,083 |
| Statewide Benefit Assessment | | 1,241,331 | | 1,163,485 |
| Payroll Costs | 428.7 | \$39,789,554 | 416.7 | \$41,196,501 |
| Purchased Services | | | | |
| Medical Services | | 1,980,769 | | 1,826,700 |
| Design and Engineering Services | | 4,696,890 | | 989,248 |
| Training and Educational Services | | 8,418,176 | | 6,068,656 |
| Buildings and Grounds Maintenance | | 2,200 | | 2,200 |
| Information Technology | | 2,103,691 | | 1,825,440 |
| Legal Services | | 343,500 | | 343,500 |
| Management and Consultant Services | | 424,560 | | 308,567 |

Department of Health Agency Summary

| | FY 2010 | | FY 2011 | |
|--|--------------|---------------------|--------------|---------------------|
| | <u>FTE</u> | <u>Cost</u> | <u>FTE</u> | <u>Cost</u> |
| Clerical and Temporary Services | | 4,104,285 | | 2,937,816 |
| Other Contract Services | | 597,412 | | 546,792 |
| Total | | \$22,671,483 | | \$14,848,919 |
| Total Personnel | 428.7 | \$62,461,037 | 416.7 | \$56,045,420 |
| Distribution by Source of Funds | | | | |
| General Revenue | 201.4 | 21,272,268 | 201.6 | 22,641,877 |
| Federal Funds | 182.1 | 35,312,262 | 170.4 | 27,427,767 |
| Restricted Receipts | 44.6 | 5,776,990 | 44.2 | 5,886,583 |
| Other Funds | 0.6 | 99,517 | 0.5 | 89,193 |
| Total: All Funds | 428.7 | \$62,461,037 | 416.7 | \$56,045,420 |

Department of Health Central Management

| Classified | Grade | FY 2010 | | FY 2011 | |
|---|--------|---------|---------|---------|---------|
| | | FTE | Cost | FTE | Cost |
| Assistant Medical Director | 0251 A | 0.2 | 35,048 | 0.2 | 36,055 |
| Executive Director (MHRH) | 0148A | 1.0 | 126,991 | 1.0 | 130,000 |
| Associate Dir of Health (Health Policy) | 0143 A | 1.5 | 178,296 | 1.5 | 185,988 |
| Asst. Dir. Financial & Contract Management | 0141 A | 1.0 | 110,603 | 1.0 | 113,892 |
| Asst Director of Health (Comm Affairs) | 0141 A | 0.6 | 66,899 | 0.6 | 68,872 |
| Asst Director Financial & Contract Mgmt | 0141 A | 1.0 | 90,551 | 1.0 | 94,104 |
| Executive Counsel | 0141A | 1.0 | 78,684 | 1.0 | 82,915 |
| Implementation Director for Policy & Program | 0140 A | 1.0 | 100,211 | 1.0 | 103,217 |
| Interdepartmental Project Manager | 0139 A | 1.0 | 99,600 | 1.0 | 102,523 |
| Chief Health Program Evaluator | 0137 A | 1.1 | 76,816 | 1.1 | 86,348 |
| Chief, Office of Health Promotion | 0137 A | 0.1 | 4,717 | 0.1 | 4,856 |
| Molecular Biologist | 0136 A | 0.3 | 19,639 | 0.3 | 20,229 |
| Chief, Div of Emergency Med. Services | 0135 A | 0.1 | 8,684 | 0.1 | 9,019 |
| Sup Clinical Lab Scientist (Ph Chemistry) | 0334 A | 0.8 | 66,424 | 0.8 | 68,352 |
| Sup Clinical Lab Scientist (Ph Micro) | 0334 A | 1.3 | 108,872 | 1.3 | 112,020 |
| Asst Admin Financial Mgmt | 0134 A | 1.0 | 75,183 | 1.0 | 80,140 |
| Health Policy Analyst | 0133 A | 5.2 | 374,017 | 5.2 | 391,332 |
| Sr. Public Health Epidemiologist | 0133 A | 0.2 | 14,678 | 0.2 | 15,819 |
| Principal Public Health Promotion Specialist | 0133 A | 2.0 | 147,307 | 2.0 | 153,885 |
| Principal Clinical Lab Scientist (Ph Micro) | 0332 A | 0.8 | 61,234 | 0.8 | 63,061 |
| Principal Clinical Lab Scientist (Ph Chemistry) | 0332 A | 0.8 | 57,037 | 0.8 | 59,496 |
| Senior Public Health Promotion Specialist | 0331A | 0.5 | 32,847 | 0.5 | 34,743 |
| Public Health Epidemiologist | 0131 A | 1.8 | 97,248 | 1.8 | 100,373 |
| Training Coordinator (E.M.S.) | 0131 A | 0.2 | 12,244 | 0.2 | 12,763 |
| Senior Clinical Lab Scientist (Ph Microbiology) | 0330 A | 1.5 | 96,800 | 1.5 | 102,097 |
| Senior Forensic Scientist | 0330 A | 0.5 | 30,797 | 0.5 | 32,717 |
| Prin. Comm. Development Trng Specialist | 0329 A | 1.0 | 59,565 | 1.0 | 61,914 |
| Sr Human Services Policy & Systems Spec | 0328 A | 2.7 | 168,742 | 2.7 | 173,718 |
| Chief Implementation Aide | 0328 A | 2.0 | 126,460 | 2.0 | 130,488 |
| Pr Human Services Business Officer | 0328 A | 1.0 | 67,296 | 1.0 | 69,279 |
| Clinical Lab Scientist (Ph Microbiology) | 0327 A | 1.5 | 81,132 | 1.5 | 85,111 |
| Industrial Hygienist | 0327 A | 0.3 | 18,382 | 0.3 | 18,926 |
| Disease Intervention Specialist I | 0324A | - | - | 0.2 | 9,408 |
| Community Health Nurse Coordinator | 0923 A | 1.5 | 127,737 | 1.5 | 132,620 |
| Senior Research Technician | 0323A | 0.2 | 10,828 | 0.2 | 11,315 |
| Sr. Comm. Prog. Liaison Worker | 0322 A | 0.3 | 13,728 | 0.3 | 14,139 |
| Implementation Aide | 0322 A | 1.0 | 52,294 | 1.0 | 53,862 |

Department of Health Central Management

| | <u>Grade</u> | <u>FY 2010</u> | | <u>FY 2011</u> | |
|------------------------------------|--------------|----------------|--------------------|----------------|--------------------|
| | | <u>FTE</u> | <u>Cost</u> | <u>FTE</u> | <u>Cost</u> |
| Human Services Business Officer | 0322 A | 2.6 | 109,030 | 2.6 | 115,364 |
| Asst Business Mangement Officer | 0319 A | 1.0 | 47,679 | 1.0 | 49,096 |
| Community Program Liaison Worker | 0319 A | 1.0 | 36,929 | 1.0 | 38,929 |
| Executive Assistant | 0118 A | 0.5 | 17,687 | 0.5 | 18,217 |
| Chief Clerk | 0B16 A | 0.8 | 36,988 | 0.8 | 38,067 |
| Principal Preaudit Clerk | 0314 A | 1.0 | 36,135 | 1.0 | 37,219 |
| Senior Word Processing Typist | 0312 A | 0.1 | 4,612 | 0.1 | 4,933 |
| Subtotal | | 44.8 | 3,186,651 | 45.0 | 3,327,421 |
| Unclassified | | | | | |
| Chief Administrative Officer | 0966 F | 0.1 | 16,564 | 0.1 | 17,052 |
| Chief Medical Examiner | 0965 F | 0.1 | 18,393 | 0.1 | 19,045 |
| Director of Health | 0955 F | 1.0 | 156,516 | 1.0 | 166,929 |
| Policy Analyst | 0833 A | 1.0 | 84,596 | 1.0 | 89,118 |
| Administrative Assistant | 0825 A | 1.0 | 47,079 | 1.0 | 48,636 |
| Subtotal | | 3.2 | \$323,148 | 3.2 | \$340,780 |
| Total Payroll | | 48.0 | \$3,509,799 | 48.2 | \$3,668,201 |
| Overtime | | | | | |
| Turnover | | | (107,975) | | (71,716) |
| COLA Deferral | | | - | | (53,948) |
| Pay Reduction Day | | | (104,674) | | (55,386) |
| Total Salaries | | 48.0 | \$3,297,150 | 48.2 | \$3,487,151 |
| Benefits | | | | | |
| Retirement | | | 711,209 | | 750,882 |
| Medical | | | 383,797 | | 422,413 |
| FICA | | | 246,086 | | 260,596 |
| Retiree Health | | | 179,226 | | 189,952 |
| Payroll Accrual | | | 18,277 | | 19,319 |
| Total Salaries and Benefits | | 48.0 | \$4,835,745 | 48.2 | \$5,130,313 |

Department of Health Central Management

| | <u>Grade</u> | <u>FY 2010</u> | | <u>FY 2011</u> | |
|--|--------------|----------------|---------------------|----------------|--------------------|
| | | <u>FTE</u> | <u>Cost</u> | <u>FTE</u> | <u>Cost</u> |
| Cost Per FTE Position | | | 100,661 | | 106,350 |
| Statewide Benefit Assessment | | | 155,495 | | 148,623 |
| Payroll Costs | | 48.0 | \$4,991,240 | 48.2 | \$5,278,936 |
| Purchased Services | | | | | |
| Medical Services | | | 231,000 | | 205,000 |
| Design and Engineering Services | | | 3,966,916 | | 500,000 |
| Training and Educational Services | | | 2,858,589 | | 850,000 |
| Buildings and Grounds Maintenance | | | 600 | | 600 |
| Information Technology | | | 365,000 | | 340,000 |
| Legal Services | | | 93,500 | | 93,500 |
| Management and Consultant Services | | | 105,000 | | 90,000 |
| Clerical and Temporary Services | | | 2,154,944 | | 1,154,944 |
| Other Contract Services | | | 89,430 | | 53,395 |
| Total | | | \$9,864,979 | | \$3,287,439 |
| Total Personnel | | 48.0 | \$14,856,219 | 48.2 | \$8,566,375 |
| Distribution by Source of Funds | | | | | |
| General Revenue | | 7.3 | 1,008,848 | 7.3 | 1,112,392 |
| Federal Funds | | 23.9 | 11,877,421 | 24.1 | 5,418,754 |
| Restricted Receipts | | 16.8 | 1,969,950 | 16.8 | 2,035,229 |
| Total: All Funds | | 48.0 | \$14,856,219 | 48.2 | \$8,566,375 |

Department of Health

State Medical Examiner

| | <u>Grade</u> | <u>FY 2010</u> | | <u>FY 2011</u> | |
|-------------------------------------|--------------|----------------|--------------------|----------------|--------------------|
| | | <u>FTE</u> | <u>Cost</u> | <u>FTE</u> | <u>Cost</u> |
| Classified | | | | | |
| Deputy Chief Medical Examiner | 0252 A | 1.0 | 179,000 | 1.0 | 185,000 |
| Asst Medical Examiner Forensic Path | 0251 A | 1.0 | 135,141 | 1.0 | 142,664 |
| Chief Health Program Evaluator | 0137 A | 0.1 | 9,313 | 0.1 | 9,710 |
| Sr. Public Health Epidemiologist | 0133 A | 0.4 | 32,216 | 0.4 | 33,533 |
| Senior Scene Investigator | 0330 A | 1.0 | 62,057 | 1.0 | 65,187 |
| Assistant Medical Examiner | 0230 A | 1.0 | 170,695 | 1.0 | 175,000 |
| Scene Investigator | 0328 A | 4.0 | 240,809 | 4.0 | 253,308 |
| Medical Examiners Agent | 0320 A | 3.0 | 124,355 | 3.0 | 117,468 |
| Executive Assistant | 0118 A | 1.0 | 41,989 | 1.0 | 44,232 |
| Principal Clerk Stenographer | 0313 A | 2.0 | 70,666 | 2.0 | 72,788 |
| Subtotal | | 14.5 | \$1,066,241 | 14.5 | \$1,098,890 |
| Unclassified | | | | | |
| Chief Medical Examiner | 0965 F | 0.9 | 165,535 | 0.9 | 171,403 |
| Associate Executive Assistant | 0826 A | 1.0 | 63,474 | 1.0 | 65,379 |
| Subtotal | | 1.9 | \$229,009 | 1.9 | \$236,782 |
| Turnover | | | (200,755) | | (26,715) |
| Pay Reduction Day | | | (33,671) | | (20,158) |
| COLA Deferral | | | - | | (19,635) |
| Total Salaries | | 16.4 | \$1,060,824 | 16.4 | \$1,269,164 |
| Benefits | | | | | |
| Retirement | | | 227,454 | | 270,707 |
| Medical | | | 131,588 | | 143,846 |
| FICA | | | 71,837 | | 83,603 |
| Retiree Health | | | 52,339 | | 64,030 |
| Payroll Accrual | | | 5,865 | | 6,962 |
| Total Salaries and Benefits | | 16.4 | \$1,549,907 | 16.4 | \$1,838,312 |
| Cost Per FTE Position | | | 94,507 | | 112,092 |
| Statewide Benefit Assessment | | | 55,439 | | 53,903 |

Department of Health State Medical Examiner

| | <u>Grade</u> | <u>FY 2010</u> | | <u>FY 2011</u> | |
|--|--------------|----------------|--------------------|----------------|--------------------|
| | | <u>FTE</u> | <u>Cost</u> | <u>FTE</u> | <u>Cost</u> |
| Payroll Costs | | 16.4 | \$1,605,346 | 16.4 | \$1,892,215 |
| Purchased Services | | | | | |
| Medical Services | | | 934,002 | | 678,754 |
| Training and Educational Services | | | 1,900 | | 1,000 |
| Other Contract Services | | | 20,000 | | 20,000 |
| Total | | | \$955,902 | | \$699,754 |
| Total Personnel | | 16.4 | \$2,561,248 | 16.4 | \$2,591,969 |
| Distribution by Source of Funds | | | | | |
| General Revenue | | 15.9 | 2,410,114 | 15.9 | 2,438,209 |
| Federal Funds | | 0.5 | 151,134 | 0.5 | 153,760 |
| Total: All Funds | | 16.4 | \$2,561,248 | 16.4 | \$2,591,969 |

Department of Health

Environmental and Health Services Regulation

| Classified | Grade | FY 2010 | | FY 2011 | |
|---|--------|---------|---------|---------|---------|
| | | FTE | Cost | FTE | Cost |
| Executive Associate Director | 0146A | 1.0 | 137,574 | 1.0 | 141,702 |
| Executive Director (Env. Health) | 0144 A | 1.0 | 104,036 | 1.0 | 107,157 |
| Chief, Strategic Planning, Monitoring & Eval. | 0143A | 1.0 | 107,515 | 1.0 | 110,530 |
| Implementation Dir. for Policy & Programs | 0140 A | 1.0 | 91,497 | 1.0 | 94,242 |
| Chief, Division of Drinking Water Quality | 0139 A | 1.0 | 100,856 | 1.0 | 103,779 |
| Chief - Health Profession Regulations | 0139 A | 1.0 | 91,269 | 1.0 | 96,632 |
| Chief Registered Environmental Lab Scientist | 0139 A | 0.3 | 23,565 | 0.3 | 24,249 |
| Chief, Div Occup & Radiological Health | 0139 A | 1.0 | 98,554 | 1.0 | 103,636 |
| Chief, Division of Food Protection & Sanitation | 0139 A | 1.0 | 99,968 | 1.0 | 103,384 |
| Chief Health Program Evaluator | 0137 A | 3.0 | 274,683 | 3.0 | 282,761 |
| State Director of Nursing Education | 0137 A | 1.0 | 77,488 | 1.0 | 79,813 |
| Chief Office of Investigations | 0137 A | 1.0 | 92,986 | 1.0 | 95,775 |
| Chief Environmental Health Food Specialist | 0135 A | 1.0 | 88,190 | 1.0 | 90,787 |
| Env. Health Risk Assess. Toxicologist | 0135 A | 1.0 | 87,411 | 1.0 | 90,008 |
| Chief, Emergency Medical Services | 0135 A | 0.9 | 78,153 | 0.9 | 81,165 |
| Supervising Sanitary Engineer | 0135 A | 1.0 | 85,169 | 1.0 | 87,657 |
| Chief, Compliance and Regulations | 0335A | 1.0 | 63,418 | 1.0 | 65,660 |
| Principal Sanitary Engineer | 0333 A | 1.0 | 72,217 | 1.0 | 74,293 |
| Sup Environmental Health Food Specialist | 0333 A | 3.0 | 237,893 | 3.0 | 244,913 |
| Chief Sanitarian | 0133 A | 1.0 | 80,357 | 1.0 | 82,717 |
| Health Policy Analyst | 0133 A | 4.0 | 306,245 | 4.0 | 315,710 |
| Physical Therapist (Hab. Rehab) | 0332 A | 1.0 | 63,447 | 1.0 | 65,350 |
| Medicolegal Administrator | 0132 A | 1.0 | 64,373 | 1.0 | 68,472 |
| Sr. Public Health Promotion Specialist | 0331 A | 4.3 | 281,636 | 3.9 | 266,227 |
| Senior Sanitary Engineer | 0331A | 2.0 | 128,224 | 2.0 | 136,514 |
| Public Health Epidemiologist | 0331 A | 0.3 | 13,697 | 0.3 | 14,177 |
| Health Economics Specialist | 0131 A | 1.0 | 63,913 | 1.0 | 68,680 |
| Programming Services Officer | 0131 A | 1.0 | 65,051 | 1.0 | 67,002 |
| Compliance/Eval Standardization Officer | 0131 A | 1.0 | 67,323 | 1.0 | 69,884 |
| Training Coordinator (EMS) | 0131 A | 0.8 | 48,976 | 0.8 | 51,050 |
| Radiological Health Specialist | 0330 A | 3.0 | 178,249 | 3.0 | 183,752 |
| Sr. Environmental Health Food Specialist | 0330 A | 3.0 | 196,824 | 3.0 | 205,535 |
| Sr. Environmental Scientist | 0330 A | 2.0 | 134,806 | 2.0 | 140,892 |
| Principal Health Facility Surveyor | 0329 A | 1.0 | 68,862 | 1.0 | 70,904 |
| Public Health Promotion Specialist | 0329 A | 2.0 | 135,607 | 2.0 | 139,607 |
| Principal Comm Dev Training Specialist | 0329 A | 1.0 | 50,869 | 1.0 | 52,631 |
| Sr Human Svcs Policy & System Specialist | 0328 A | 1.0 | 57,332 | 1.0 | 59,052 |
| Clinical Social Worker | 0327 A | 3.0 | 173,539 | 3.0 | 181,386 |
| Public Health Nutritionist | 0327 A | 1.0 | 54,850 | 1.0 | 58,488 |

Department of Health Environmental and Health Services Regulation

| | <u>Grade</u> | <u>FY 2010</u> | | <u>FY 2011</u> | |
|--|--------------|----------------|--------------------|----------------|--------------------|
| | | <u>FTE</u> | <u>Cost</u> | <u>FTE</u> | <u>Cost</u> |
| Engineering Technician IV (Nr) | 0327 A | 2.0 | 115,758 | 2.0 | 119,217 |
| Environmental Health Food Specialist | 0327 A | 10.0 | 551,021 | 10.0 | 579,025 |
| Industrial Hygienist | 0327 A | 0.8 | 50,448 | 0.8 | 51,962 |
| Consultant Public Health Nurse | 0926 A | 2.0 | 200,249 | 2.0 | 206,096 |
| Principal Nursing Care Evaluator | 0926 A | 2.0 | 195,963 | 2.0 | 205,082 |
| Senior Sanitarian (Water Supply & Sewer) | 0326 A | 1.0 | 61,280 | 1.0 | 63,099 |
| Senior Health Facility Surveyor | 0326 A | 1.0 | 61,320 | 1.0 | 63,138 |
| Environmental Scientist | 0326 A | 3.0 | 143,474 | 3.0 | 151,071 |
| Administrative Officer | 0324 A | 1.0 | 41,150 | 1.0 | 42,439 |
| Human Services Policy & Systems Specialist | 0324 A | 1.0 | 54,259 | 1.0 | 58,277 |
| Senior Nursing Care Evaluator | 0923 A | 2.0 | 172,534 | 2.0 | 177,560 |
| Sanitarian | 0323 A | 1.0 | 49,818 | 1.0 | 51,312 |
| Field Technician (EMS) | 0323 A | 1.0 | 42,458 | 1.0 | 45,369 |
| Health Facility Surveyor | 0323 A | 3.0 | 131,113 | 3.0 | 138,080 |
| Nursing Care Evaluator | 0920 A | 11.0 | 794,590 | 11.0 | 832,959 |
| Clinical Laboratory Technician | 0320 A | 1.0 | 44,220 | 1.0 | 45,500 |
| Chief Field Inspector (Hairdressing) | 0320 A | 1.0 | 48,631 | 1.0 | 50,627 |
| Community Prog Liaison Worker | 0319 A | 1.0 | 43,324 | 1.0 | 44,623 |
| Executive Assistant | 0118 A | 1.0 | 35,373 | 1.0 | 38,584 |
| Chief Clerk | 0B16 A | 2.0 | 92,611 | 2.0 | 95,366 |
| Health Services Regulation Licensing Aide II | 0316 A | 9.0 | 365,486 | 9.0 | 381,019 |
| Clerk Secretary | 0116 A | 1.0 | 46,259 | 1.0 | 47,636 |
| Data Control Clerk | 0315 A | 2.0 | 84,402 | 2.0 | 86,914 |
| Health Services Regulation Licensing Aide I | 0314 A | 2.0 | 76,319 | 2.0 | 80,098 |
| Fiscal Clerk | 0314 A | 1.0 | 33,008 | 1.0 | 34,652 |
| Subtotal | | 119.3 | 7,781,690 | 118.9 | 8,065,878 |
| Unclassified | | | | | |
| Confidential Secretary | 0817 A | 1.0 | 35,438 | 1.0 | 36,206 |
| General Operations Assistance | 0314 A | 1.0 | 34,744 | 1.0 | 36,644 |
| Subtotal | | 2.0 | \$70,182 | 2.0 | \$72,850 |
| Total Personnel | | 121.3 | 7,851,872 | 120.9 | \$8,138,728 |
| Turnover | | | (317,031) | | (162,778) |
| Pay Reduction Days | | | (236,771) | | (122,831) |
| COLA Deferral | | | - | | (119,639) |
| Total Salaries | | 121.3 | \$7,298,070 | 120.9 | \$7,733,480 |

Department of Health Environmental and Health Services Regulation

| | <u>Grade</u> | <u>FY 2010</u> | | <u>FY 2011</u> | |
|--|--------------|----------------|---------------------|----------------|---------------------|
| | | <u>FTE</u> | <u>Cost</u> | <u>FTE</u> | <u>Cost</u> |
| Benefits | | | | | |
| Retirement | | | 1,574,656 | | 1,664,172 |
| Medical | | | 933,887 | | 1,070,933 |
| FICA | | | 556,436 | | 589,838 |
| Retiree Health | | | 394,125 | | 417,295 |
| Payroll Accrual | | | 40,575 | | 42,922 |
| Total Salaries and Benefits | | 121.3 | \$10,797,749 | 120.9 | \$11,518,640 |
| Cost Per FTE Position | | | 89,017 | | 95,274 |
| Statewide Benefit Assessment | | | 347,356 | | 329,530 |
| Payroll Costs | | 121.3 | \$11,145,105 | 120.9 | \$11,848,170 |
| Purchased Services | | | | | |
| Medical Services | | | 15,900 | | 51,000 |
| Design and Engineering Services | | | 683 | | 683 |
| Training and Educational Services | | | 834,146 | | 801,981 |
| Information Technology | | | 196,519 | | 200,499 |
| Legal Services | | | 250,000 | | 250,000 |
| Management and Consultant Services | | | 14,560 | | 38,400 |
| Clerical and Temporary Services | | | 721,828 | | 728,109 |
| Other Contract Services | | | 173,120 | | 164,190 |
| Total | | | \$2,206,756 | | \$2,234,862 |
| Total Personnel | | 121.3 | \$13,351,861 | 120.9 | \$14,083,032 |
| Distribution by Source of Funds | | | | | |
| General Revenue | | 81.1 | 7,718,378 | 81.1 | 8,371,937 |
| Federal Funds | | 25.1 | 3,115,961 | 25.1 | 3,182,628 |
| Restricted Receipts | | 15.1 | 2,517,522 | 14.7 | 2,528,467 |
| Total: All Funds | | 121.3 | \$13,351,861 | 120.9 | \$14,083,032 |

Department of Health

Public Health Information

| | <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 Health Program Evaluator | 0137 A | 0.6 | 51,219 | 0.6 | 53,401 |
| Health Program Administrator | 0135 A | 0.8 | 64,935 | 0.8 | 66,801 |
| Sr. Public Health Epidemiologist | 0133 A | 1.4 | 107,438 | 1.4 | 110,953 |
| Health Policy Analyst | 0133 A | 0.3 | 25,132 | 0.3 | 25,844 |
| Senior Public Health Promotion Specialist | 0331 A | 2.2 | 149,085 | 2.6 | 181,795 |
| Programming Services Officer | 0131 A | 1.0 | 66,307 | 1.0 | 71,354 |
| Principal Comm Dev Training Specialist | 0129 A | 1.0 | 61,980 | 1.0 | 63,767 |
| Sr Human Services Policy & Systems Spec | 0328 A | 2.0 | 121,502 | 2.0 | 127,498 |
| Principal Research Technician | 0327 A | 1.0 | 48,055 | 1.0 | 51,131 |
| Senior Research Technician | 0323 A | 2.0 | 107,676 | 2.0 | 112,833 |
| Program Analyst | 0322 A | 2.0 | 90,286 | 2.0 | 93,021 |
| Senior Teller | 0318 A | 2.0 | 81,267 | 2.0 | 83,520 |
| Information Aide | 0315 A | 1.0 | 40,124 | 1.0 | 42,349 |
| Genealogical Clerk | 0314 A | 4.0 | 152,169 | 4.0 | 157,331 |
| Clerk | 0307 A | 1.0 | 31,485 | 1.0 | 32,430 |
| Subtotal | | 22.2 | \$1,198,660 | 22.6 | \$1,274,028 |
| Turnover | | | (49,912) | | (25,482) |
| Pay Reduction Days | | | (36,143) | | (19,228) |
| COLA Deferral | | | - | | (18,728) |
| Total Salaries | | 22.2 | \$1,112,605 | 22.6 | \$1,210,590 |
| Benefits | | | | | |
| Retirement | | | 240,261 | | 260,683 |
| Medical | | | 176,780 | | 207,278 |
| FICA | | | 85,113 | | 92,612 |
| Retiree Health | | | 60,778 | | 65,647 |
| Payroll Accrual | | | 6,181 | | 6,713 |
| Total Salaries and Benefits | | 22.2 | \$1,681,718 | 22.6 | \$1,843,523 |
| Cost Per FTE Position | | | 75,753 | | 81,572 |

Department of Health

Public Health Information

| | <u>Grade</u> | <u>FY 2010</u> | | <u>FY 2011</u> | |
|--|--------------|----------------|--------------------|----------------|--------------------|
| | | <u>FTE</u> | <u>Cost</u> | <u>FTE</u> | <u>Cost</u> |
| Statewide Benefit Assessment | | | 52,260 | | 51,596 |
| Payroll Costs | | 22.2 | \$1,733,978 | 22.6 | \$1,895,119 |
| Purchased Services | | | | | |
| Design and Engineering Services | | | 93,730 | | 93,730 |
| Training and Educational Services | | | 1,109,748 | | 1,084,403 |
| Buildings and Grounds Maintenance | | | 200 | | 200 |
| Information Technology | | | 60,000 | | 60,000 |
| Clerical and Temporary Services | | | 134,121 | | 94,121 |
| Other Contract Services | | | 41,500 | | 41,000 |
| Total | | | \$1,439,299 | | \$1,373,454 |
| Total Personnel | | 22.2 | \$3,173,277 | 22.6 | \$3,268,573 |
| Distribution by Source of Funds | | | | | |
| General Revenue | | 18.7 | 1,700,389 | 19.1 | 1,902,866 |
| Federal Funds | | 3.5 | 1,472,888 | 3.5 | 1,365,707 |
| Total: All Funds | | 22.2 | \$3,173,277 | 22.6 | \$3,268,573 |

Department of Health

Health Laboratories

| | <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 Director of Health (Labs) | 0143 A | 1.0 | 108,674 | 1.0 | 113,252 |
| Chief Registered Environmental Lab Scientist | 0139 A | 0.8 | 70,695 | 0.8 | 72,747 |
| Chief, Forensic Sciences | 0139 A | 1.0 | 99,498 | 1.0 | 102,483 |
| Molecular Biologist | 0136 A | 0.8 | 58,917 | 0.8 | 60,685 |
| Quality Assurance Officer (Bio. Sci.) | 0335 A | 1.0 | 86,303 | 1.0 | 89,761 |
| Quality Assurance Officer (Env. Sci.) | 0335 A | 1.0 | 65,003 | 1.0 | 67,301 |
| Asst. Administrator, Comm & Plan Serv | 0135 A | 1.0 | 75,736 | 1.0 | 78,009 |
| Super, Forensic Sciences (Toxicology) | 0334 A | 1.0 | 85,081 | 1.0 | 87,490 |
| Supervising Registered Environ Lab Scientist | 0334 A | 1.0 | 67,456 | 1.0 | 72,791 |
| Sup Clinical Lab Scientist (Ph Micro) | 0334 A | 0.7 | 58,148 | 0.7 | 59,819 |
| Sup Clinical Lab Scientist (Ph Chemistry) | 0334 A | 0.2 | 16,606 | 0.2 | 17,088 |
| Super, Forensic Sciences (Serology) | 0334 A | 1.0 | 85,491 | 1.0 | 88,907 |
| Super, Forensic Sciences (Drug Chem) | 0334 A | 1.0 | 86,036 | 1.0 | 88,497 |
| Principal Clinical Lab Sci. (Pub Hlth Chem) | 0332 A | 0.2 | 15,309 | 0.2 | 15,766 |
| Principal Forensic Scientist (Drug Chem) | 0332 A | 1.0 | 76,601 | 1.0 | 78,837 |
| Principal Forensic Scientist (Serology) | 0332 A | 1.0 | 75,465 | 1.0 | 78,421 |
| Principal Forensic Sci. (Racing Chem) | 0332 A | 1.0 | 80,585 | 1.0 | 83,454 |
| Principal Registered Environ Lab Scientist | 0332 A | 1.0 | 77,253 | 1.0 | 79,815 |
| Principal Clinical Lab Sci. (Pub Micro) | 0332 A | 1.2 | 90,257 | 1.2 | 93,107 |
| Senior Forensic Scientist | 0330 A | 4.5 | 317,363 | 4.5 | 329,759 |
| Sr Clinical Lab Scientist (Ph Micro) | 0330 A | 4.6 | 285,743 | 4.6 | 297,633 |
| Senior Registered Environ Lab Scientist | 0330 A | 5.0 | 336,695 | 5.0 | 346,451 |
| Sr Human Svcs Policy & Systems Specialist | 0328 A | 1.3 | 62,961 | 1.3 | 65,026 |
| Clin Lab Scientist (Ph Micro) | 0327 A | 3.7 | 188,684 | 3.7 | 197,535 |
| Registered Environmental Lab Scientist | 0327 A | 3.0 | 169,996 | 3.0 | 177,069 |
| Forensic Scientist | 0327 A | 3.0 | 168,057 | 3.0 | 171,565 |
| Environmental Scientist | 0326 A | 2.0 | 94,859 | 2.0 | 100,509 |
| Supervisor of Lab Central Services | 0326 A | 1.0 | 53,032 | 1.0 | 54,723 |
| Forensic Scientist Associate | 0326 A | 1.0 | 46,750 | 1.0 | 49,613 |
| Supervisor Breath Analysis Program | 0324 A | 1.0 | 55,128 | 1.0 | 56,781 |
| Inspector Breath Analysis | 0320 A | 1.0 | 42,666 | 1.0 | 43,946 |
| Clinical Laboratory Technician | 0320 A | 3.0 | 133,480 | 3.0 | 137,442 |
| Senior Laboratory Technician | 0319A | 0.6 | 22,472 | 0.6 | 23,539 |
| Assistant Business Management Officer | 0319A | 1.0 | 46,902 | 1.0 | 48,291 |
| Executive Assistant | 0118 A | 1.0 | 40,081 | 1.0 | 41,283 |
| Asst. Supervising Data Entry Operator | 0314 A | 1.0 | 41,264 | 1.0 | 42,536 |
| Laboratory Assistant | 0314 A | 5.0 | 188,871 | 5.0 | 195,861 |
| Senior Word Processing Typist | 0312 A | 1.0 | 31,327 | 1.0 | 32,802 |
| Public Service Assistant | 0308 A | 1.0 | 36,507 | 1.0 | 37,602 |

Department of Health

Health Laboratories

| | <u>Grade</u> | <u>FY 2010</u> | | <u>FY 2011</u> | |
|------------------------------------|--------------|----------------|--------------------|----------------|--------------------|
| | | <u>FTE</u> | <u>Cost</u> | <u>FTE</u> | <u>Cost</u> |
| Subtotal | | 61.5 | \$3,741,952 | 61.5 | \$3,878,196 |
| Total Salaries | | 61.5 | \$3,741,952 | 61.5 | \$3,878,196 |
| Turnover | | | (111,316) | | (77,568) |
| Pay Reduction Day | | | (112,836) | | (58,531) |
| COLA Deferral | | | - | | (57,007) |
| Total Salaries | | 61.5 | \$3,517,800 | 61.5 | \$3,685,090 |
| Benefits | | | | | |
| Retirement | | | 759,985 | | 795,028 |
| Medical | | | 437,358 | | 465,852 |
| FICA | | | 269,112 | | 281,908 |
| Retiree Health | | | 193,333 | | 202,614 |
| Payroll Accrual | | | 19,571 | | 20,482 |
| Total Salaries and Benefits | | 61.5 | \$5,197,159 | 61.5 | \$5,450,974 |
| Cost Per FTE Position | | | 84,575 | | 88,706 |
| Statewide Benefit Assessment | | | 164,075 | | 157,175 |
| Payroll Costs | | 61.5 | \$5,361,234 | 61.5 | \$5,608,149 |
| Purchased Services | | | | | |
| Medical Services | | | 696,525 | | 764,025 |
| Design and Engineering Services | | | 200,150 | | 100,150 |
| Training and Educational Services | | | 10,200 | | 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 | | | 32,000 | | 32,000 |
| Total | | | \$1,063,758 | | \$1,031,258 |
| Total Personnel | | 61.5 | \$6,424,992 | 61.5 | \$6,639,407 |

Department of Health Health Laboratories

| | <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 | | 52.7 | 5,418,964 | 52.7 | 5,724,785 |
| Federal Funds | | 8.8 | 1,006,028 | 8.8 | 914,622 |
| Total: All Funds | | 61.5 | \$6,424,992 | 61.5 | \$6,639,407 |

Department of Health

Community and Family Health and Equity

| Classified | Grade | FY 2010 | | FY 2011 | | |
|---|--------|---------|-----------|---------|-----------|-----|
| | | FTE | Cost | FTE | Cost | |
| Asst Medical Director (DOH) | 0251 A | 1.2 | 208,243 | 1.2 | 214,253 | |
| Executive Director (Env. Health) | 0144A | 1.0 | 112,639 | 1.0 | 117,873 | |
| Associate Director of Health | 0143 A | 0.5 | 52,776 | 0.5 | 54,359 | |
| Asst. Director of Health (Comm. Affairs) | 0141 A | 0.4 | 44,599 | 0.4 | 45,915 | |
| Pr. Environ Health Risk Assess. Toxicologis | 0139 A | 1.0 | 99,866 | 1.0 | 103,779 | |
| Interdepartmental Project Manager | 0139 A | 1.0 | 73,170 | 1.0 | 73,170 | |
| Chief, Children w/Special Health Needs | 0137 A | 1.0 | 84,986 | 1.0 | 91,265 | |
| Chief - Office of Women, Infants & Child. | 0137 A | 1.0 | 74,631 | - | - | (1) |
| Chief, Office of Health Promotion | 0137 A | 2.0 | 180,818 | 2.0 | 186,801 | |
| Chief Health Program Evaluator | 0137 A | 3.9 | 335,081 | 3.9 | 345,478 | |
| Chief, Maternal and Child Health | 0137 A | 1.0 | 75,428 | 1.0 | 84,091 | |
| Asst. Administrator, Comm. Plan Svcs | 0135 A | 5.0 | 395,637 | 5.0 | 409,592 | |
| Health Program Administrator | 0135 A | 4.3 | 344,896 | 4.3 | 353,620 | |
| Supervising Industrial Hygienist | 0334 A | 3.0 | 221,148 | 3.0 | 234,833 | |
| Health Policy Analyst | 0133 A | 6.5 | 436,964 | 4.5 | 314,035 | (1) |
| Senior Public Health Epidemiologist | 0133 A | 2.0 | 145,965 | 2.0 | 151,066 | |
| Princ. Public Health Promotion Specialist | 0133 A | 4.5 | 304,839 | 4.5 | 322,438 | |
| Chief Human Services Business Officer | 0133 A | 1.0 | 59,117 | 1.0 | 59,117 | |
| Sr. Public Health Promotion Specialist | 0331 A | 22.0 | 1,416,565 | 20.0 | 1,357,214 | (1) |
| Public Health Epidemiologist | 0331 A | 4.7 | 279,001 | 4.7 | 287,089 | |
| Programming Services Officer | 0131 A | 5.0 | 314,937 | 4.0 | 246,628 | (1) |
| Sr Clinical Lab Scientist (Ph Microbiology) | 0330 A | 0.9 | 57,813 | 0.9 | 60,243 | |
| Senior Industrial Hygienist | 0330 A | 2.0 | 121,472 | 2.0 | 123,838 | |
| Public Health Promotion Specialist | 0329 A | 8.0 | 464,458 | 8.0 | 484,739 | |
| Principal Community Dev. Training Spec | 0329 A | 2.0 | 124,497 | 2.0 | 128,718 | |
| Sr Human Services Policy & Systems Spec | 0328 A | 8.0 | 434,280 | 8.0 | 459,749 | |
| Disease Intervention Specialist II | 0327 A | 2.0 | 124,044 | 2.0 | 128,627 | |
| Public Health Nutritionist | 0327 A | 1.0 | 57,592 | - | - | (1) |
| Industrial Hygienist | 0327 A | 7.9 | 437,933 | 7.9 | 451,471 | |
| Fiscal Management Officer | 0326 A | 1.0 | 59,252 | 1.0 | 60,994 | |
| Coordinator of Library Services | 0325 A | 1.0 | 53,224 | 1.0 | 54,755 | |
| Chief Field Investigator | 0B24 A | 1.0 | 51,669 | - | - | (1) |
| Administrative Officer | 0324 A | 1.0 | 56,990 | 1.0 | 58,680 | |
| Principal Comm Program Liaison Worker | 0324 A | 1.0 | 40,834 | 1.0 | 42,179 | |
| Comm Health Nurse Coordinator | 0923 A | 3.2 | 261,771 | 3.2 | 269,032 | |
| Program Analyst | 0322 A | 1.0 | 39,318 | 1.0 | 41,606 | |

Department of Health

Community and Family Health and Equity

| | Grade | FY 2010 | | FY 2011 | | |
|---------------------------------------|--------|--------------|---------------------|--------------|---------------------|-----|
| | | FTE | Cost | FTE | Cost | |
| Sr. Comm. Prog. Liaison Worker | 0322 A | 3.7 | 168,368 | 2.7 | 125,890 | (1) |
| Information Services Technician II | 0320 A | 1.0 | 36,324 | 1.0 | 36,324 | |
| Assistant Business Management Officer | 0319 A | 1.0 | 36,778 | 1.0 | 38,753 | |
| Community Program Liaison Worker | 0319 A | 3.0 | 109,661 | 2.0 | 73,345 | (1) |
| Executive Assistant | 0118 A | 1.0 | 40,081 | 1.0 | 41,283 | |
| Chief Clerk | 0B16 A | 2.7 | 107,698 | 2.7 | 110,765 | |
| Clerk Secretary | 0116 A | 1.0 | 42,089 | - | - | (1) |
| Data Control Clerk | 0315 A | 3.0 | 99,838 | 3.0 | 106,924 | |
| information Aide | 0315 A | 1.0 | 37,005 | 1.0 | 38,115 | |
| Fiscal Clerk | 0314 A | 1.0 | 35,303 | 1.0 | 37,184 | |
| Senior Word Processing Typist | 0312 A | 1.9 | 64,253 | 1.9 | 67,618 | |
| Subtotal | | 133.0 | \$8,423,851 | 122.0 | \$8,093,448 | |
| Unclassified | | | | | | |
| Productions Systems Specialist | 0320 A | 1.0 | 44,787 | - | - | (1) |
| Administrative Aide | 0314 A | 1.0 | 33,516 | 1.0 | 35,187 | |
| Subtotal | | 2.0 | \$78,303 | 1.0 | \$35,187 | |
| Total Payroll | | 135.0 | \$8,502,154 | 123.0 | \$8,128,635 | |
| Turnover | | | (170,049) | | (176,622) | |
| Pay Reduction Day | | | (256,380) | | (133,273) | |
| COLA Deferral | | | - | | (129,807) | |
| Interdepartmental Cost Allocation | | | - | | 175,505 | (2) |
| Total Salaries | | 135.0 | \$8,075,725 | 123.0 | \$7,864,438 | |
| Benefits | | | | | | |
| Retirement | | | 1,740,118 | | 1,660,855 | |
| Medical | | | 1,218,523 | | 1,209,919 | |
| FICA | | | 612,908 | | 596,753 | |
| Retiree Health | | | 428,069 | | 443,063 | |
| Payroll Accrual | | | 44,723 | | 46,634 | |
| Total Salaries and Benefits | | 135.0 | \$12,120,066 | 123.0 | \$11,821,662 | |
| Cost Per FTE Position | | | 89,805 | | 96,142 | |

Department of Health Community and Family Health and Equity

| | <u>Grade</u> | <u>FY 2010</u> | | <u>FY 2011</u> | |
|--|--------------|----------------|---------------------|----------------|---------------------|
| | | <u>FTE</u> | <u>Cost</u> | <u>FTE</u> | <u>Cost</u> |
| Statewide Benefit Assessment | | | 392,422 | | 353,876 |
| Payroll Costs | | 135.0 | \$12,512,488 | 123.0 | \$12,175,538 |
| Purchased Services | | | | | |
| Medical Services | | | 103,342 | | 127,921 |
| Design and Engineering Services | | | 249,968 | | 249,968 |
| Training and Educational Services | | | 3,603,593 | | 3,321,072 |
| Information Technology | | | 1,482,172 | | 1,224,941 |
| Management and Consultant Services | | | 230,000 | | 105,167 |
| Clerical and Temporary Services | | | 1,044,909 | | 912,159 |
| Other Contract Services | | | 241,362 | | 236,207 |
| Total | | | \$6,955,346 | | \$6,177,435 |
| Total Personnel | | 135.0 | \$19,467,834 | 123.0 | \$18,352,973 |
| Distribution by Source of Funds | | | | | |
| General Revenue | | 16.0 | 1,884,208 | 15.5 | 1,898,902 |
| Federal Funds | | 105.8 | 16,194,591 | 94.4 | 15,041,991 |
| Restricted Receipts | | 12.7 | 1,289,518 | 12.7 | 1,322,887 |
| Other Funds | | 0.5 | 99,517 | 0.4 | 89,193 |
| Total: All Funds | | 135.0 | \$19,467,834 | 123.0 | \$18,352,973 |

Department of Health

Infectious Disease and Epidemiology

| | Grade | FY 2010 | | FY 2011 | |
|---|--------|-------------|------------------|-------------|--------------------|
| | | FTE | Cost | FTE | Cost |
| Classified | | | | | |
| Asst. Medical Director (DOH) | 0251 A | 0.7 | 113,906 | 0.7 | 117,179 |
| Assoc. Dir of Health (Health Policy) | 0143 A | 0.1 | 5,864 | 0.1 | 6,040 |
| Chief Health Program Evaluator | 0137 A | 1.5 | 131,609 | 1.5 | 135,487 |
| Asst Administrator, Comm Plan Services | 0135 A | 1.0 | 84,472 | 1.0 | 87,909 |
| Princ. Public Hlth Promotion Specialist | 0133 A | 0.5 | 36,828 | 0.5 | 37,933 |
| Sr. Public Health Epidemiologist | 0133 A | 1.0 | 76,746 | 1.0 | 78,956 |
| Public Health Epidemiologist | 0331 A | 1.3 | 85,034 | 1.3 | 88,685 |
| Senior Clinical Lab Sci. (Ph Microbiology) | 0330 A | 2.0 | 135,528 | 2.0 | 141,866 |
| Public Health Promotion Specialist | 0329 A | 1.0 | 57,355 | 1.0 | 62,916 |
| Sr Human Services Policy & Systems Specialist | 0328 A | 1.0 | 57,332 | 1.0 | 59,052 |
| Clinical Laboratory Scientist (Ph Microbiology) | 0327 A | 0.8 | 44,142 | 0.8 | 45,467 |
| Disease Intervention Specialist II | 0327 A | 1.0 | 63,157 | 1.0 | 65,029 |
| Disease Intervention Specialist I | 0324 A | 2.9 | 129,566 | 2.8 | 127,406 |
| Community Health Nurse Coordinator | 0923 A | 2.9 | 241,138 | 2.9 | 252,703 |
| Senior Research Technician | 0323 A | 0.8 | 43,309 | 0.8 | 45,260 |
| Community Program Liaison Worker | 0319 A | 2.0 | 88,196 | 2.0 | 90,843 |
| Executive Assistant | 0118 A | 0.5 | 17,687 | 0.5 | 18,217 |
| Chief Clerk | 0B16 A | 0.5 | 19,425 | 0.5 | 19,425 |
| Senior Word Processing Typist | 0312 A | 1.0 | 30,918 | 1.0 | 32,385 |
| Data Entry Operator | 0310 A | 1.0 | 29,701 | 1.0 | 31,058 |
| Subtotal | | 23.4 | 1,491,913 | 23.2 | \$1,543,816 |
| Unclassified | | | | | |
| Chief Administrative Officer | 0966 F | 0.9 | 149,076 | 0.9 | 153,463 |
| Overtime | | | 39,500 | | 32,000 |
| Turnover | | | (11,675) | | (33,954) |
| Pay Reducation Days | | | (49,484) | | (25,616) |
| COLA Defferal | | | - | | (24,949) |
| Total Salaries | | 24.3 | 1,619,330 | 24.1 | \$1,644,760 |
| Benefits | | | | | |
| Retirement | | | 341,136 | | 347,871 |
| Medical | | | 194,870 | | 221,390 |
| FICA | | | 115,558 | | 118,086 |
| Retiree Health | | | 86,228 | | 88,544 |

Department of Health

Infectious Disease and Epidemiology

| | <u>Grade</u> | <u>FY 2010</u> | | <u>FY 2011</u> | |
|--|--------------|----------------|--------------------|----------------|--------------------|
| | | <u>FTE</u> | <u>Cost</u> | <u>FTE</u> | <u>Cost</u> |
| Payroll Accrual | | | 8,757 | | 8,941 |
| Total Salaries and Benefits | | 24.3 | \$2,365,879 | 24.1 | \$2,429,592 |
| Cost Per FTE Position | | | 97,562 | | 100,813 |
| Statewide Benefit Assessment | | | 74,284 | | 68,782 |
| Payroll Costs | | 24.3 | \$2,440,163 | 24.1 | \$2,498,374 |
| Purchased Services | | | | | |
| Design and Engineering Services | | | 185,443 | | 44,717 |
| Total | | | \$185,443 | | \$44,717 |
| Total Personnel | | 24.3 | \$2,625,606 | 24.1 | \$2,543,091 |
| Distribution by Source of Funds | | | | | |
| General Revenue | | 9.8 | 1,131,367 | 10.1 | 1,192,786 |
| Federal Funds | | 14.5 | 1,494,239 | 14.0 | 1,350,305 |
| Total: All Funds | | 24.3 | \$2,625,606 | 24.1 | \$2,543,091 |