

State of Rhode Island and Providence Plantations

Budget



Fiscal Year 2014

Volume I – General Government, Quasi-Public
Agencies and Component Units

Lincoln D. Chafee, Governor

Agency

Department Of Labor And Training

Agency Mission

To provide the public with programs for workforce development, income support, injured workers services, and workforce regulation and safety that improve customers' and businesses' access to the needed information and resources that promote personal well-being and economic growth

Agency Description

The Department of Labor and Training is the primary workforce agency responsible for the administration of a comprehensive array of employment and training services to Rhode Island's job seekers and business community. It executes programs and administers laws governing in the following six program areas: Executive Management, Income Support, Workforce Development Services and Worker's Compensation, Workforce Regulation and Safety and the Labor Relations Board.

The Executive Management Program is responsible for strategic planning, policy and oversight to promote all departmental functions and to ensure the efficient and effective use of federal and state resources.

The Income Support Program encompasses all functions and activities related to Unemployment Insurance (UI), Temporary Disability Insurance (TDI), and the Police and Fire Relief Fund(P&F).

The Workforce Development Program consists of employment and training programs designed to help individuals find gainful employment and employers' suitable workers. It includes the Governor's Workforce Board (State Workforce Investment Board and the Human Resource Investment Council) responsible for the strategic plans and policies that ensure the effective and efficient coordination and alignment of programs and activities within the employment and training system that leverages resources to create and address a demand-driven workforce agenda for the state.

The Workers Compensation Program operates the State's Workers' Compensation System. The Dr. John E. Donley Center provides work hardening rehabilitation services for workers injured on the job. The Workers' Compensation Education unites educates and provides information to workers and employers regarding Workers' Compensation laws and regulations.

The Workforce Regulation and Safety Program is responsible for enforcing laws relating to professional regulation, labor standards, occupational health and safety and certification of weights and measures.

The Labor Relations Board is responsible for public sector bargaining unit determinations, collective bargaining elections, and investigations of charges of unfair practices.

Statutory History

R.I.G.L. 42-16 created the department in 1996. R.I.G.L. 42-6 authorizes the appointment of the Director of Labor and Training.

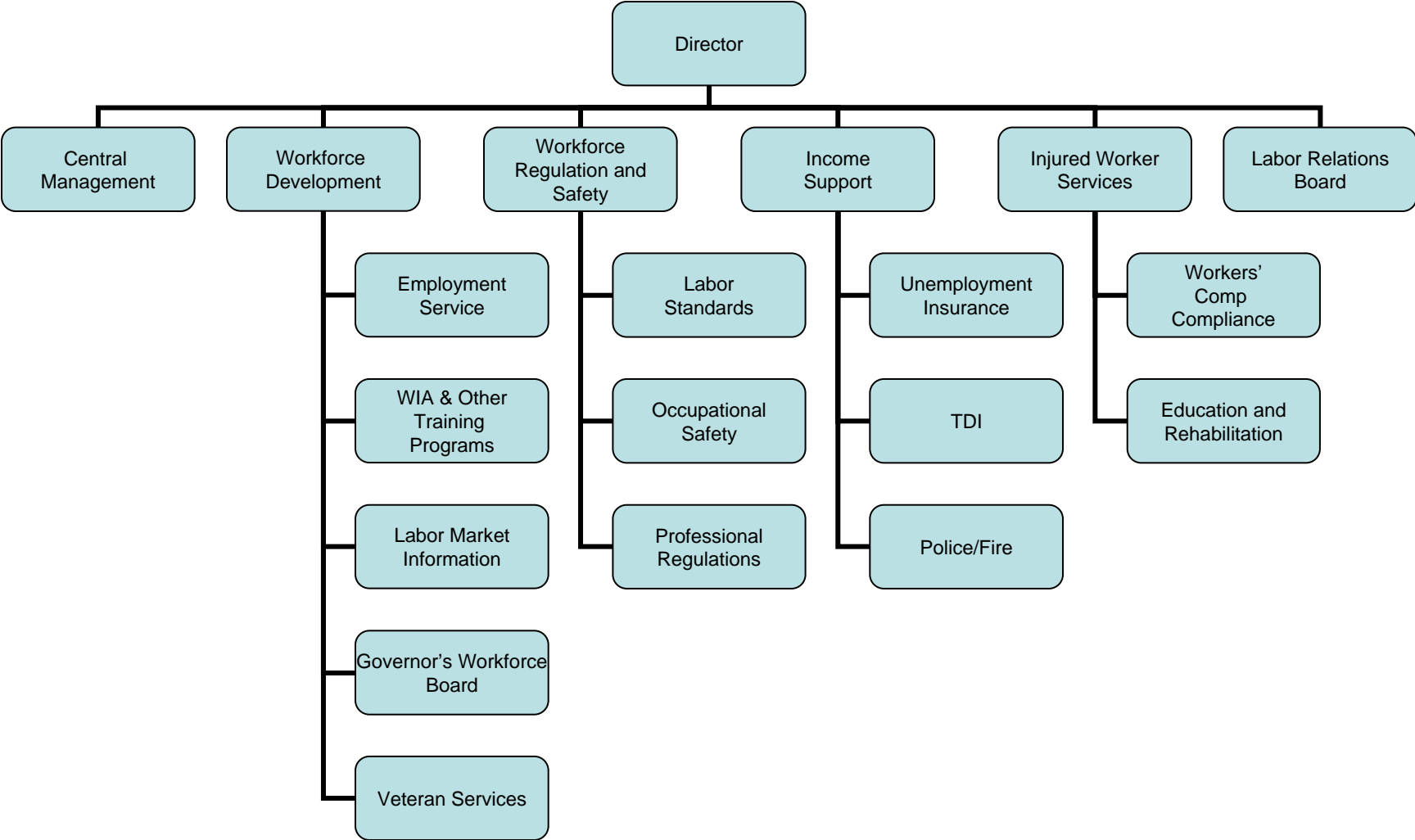
Budget

Department Of Labor And Training

| | FY 2011 Audited | FY 2012 Audited | FY 2013 Enacted | FY 2013 Revised | FY 2014 Recommend |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|
| Expenditures By Program | | | | | |
| Central Management | 537,623 | 551,071 | 1,757,398 | 2,158,410 | 1,163,490 |
| Workforce Development Services | 40,242,788 | 30,961,813 | 31,137,003 | 38,873,841 | 32,862,123 |
| Workforce Regulation and Safety | 2,498,957 | 2,981,855 | 2,994,552 | 2,962,592 | 3,027,408 |
| Income Support | 860,890,422 | 758,329,412 | 616,552,678 | 588,087,492 | 484,014,562 |
| Injured Workers Services | 7,990,077 | 8,642,563 | 8,775,718 | 9,120,998 | 9,139,647 |
| Labor Relations Board | 361,720 | 380,949 | 386,790 | 382,834 | 393,736 |
| Total Expenditures | \$912,521,587 | \$801,847,663 | \$661,604,139 | \$641,586,167 | \$530,600,966 |
| Expenditures By Object | | | | | |
| Personnel | 43,550,338 | 45,579,595 | 40,269,299 | 43,694,813 | 40,148,356 |
| Operating Supplies and Expenses | 5,514,421 | 6,044,178 | 4,679,434 | 5,450,685 | 5,439,559 |
| Assistance and Grants | 834,067,140 | 720,435,981 | 563,646,343 | 502,552,724 | 428,792,377 |
| Subtotal: Operating Expenditures | 883,131,899 | 772,059,754 | 608,595,076 | 551,698,222 | 474,380,292 |
| Capital Purchases and Equipment | 462,760 | 277,607 | 2,148,450 | 2,969,629 | 828,252 |
| Debt Service (Fixed Charges) | 4,699,478 | 8,237,247 | 18,572,493 | 37,600,000 | 22,500,000 |
| Operating Transfers | 24,227,450 | 21,273,055 | 32,288,120 | 49,318,316 | 32,892,422 |
| Total Expenditures | \$912,521,587 | \$801,847,663 | \$661,604,139 | \$641,586,167 | \$530,600,966 |
| Expenditures By Funds | | | | | |
| General Revenue | 6,902,868 | 7,553,602 | 7,859,170 | 8,828,901 | 9,839,061 |
| Federal Funds | 234,108,321 | 205,099,595 | 111,743,981 | 94,713,891 | 39,784,891 |
| Restricted Receipts | 20,821,559 | 23,685,420 | 36,292,695 | 60,844,618 | 43,125,719 |
| Operating Transfers from Other Funds | 3,450 | 9,203 | 1,064,150 | 1,461,187 | 702,000 |
| Other Funds | 650,685,389 | 565,499,843 | 504,644,143 | 475,737,570 | 437,149,295 |
| Total Expenditures | \$912,521,587 | \$801,847,663 | \$661,604,139 | \$641,586,167 | \$530,600,966 |
| FTE Authorization | 483.1 | 470.1 | 462.5 | 423.0 | 392.0 |

The Agency

Department of Labor and Training



Personnel

Department Of Labor And Training Agency Summary

| | Grade | FY 2013 | | FY 2014 | |
|---|-------|--------------|----------------------|---------------|----------------------|
| | | FTE | Cost | FTE | Cost |
| Classified | | 405.0 | 22,832,059 | 404.0 | 22,981,792 |
| Unclassified | | 18.0 | 1,662,919 | 18.0 | 1,669,677 |
| Subtotal | | 423.0 | \$24,494,978 | 422.0 | \$24,651,469 |
| Cost Allocation from Other Programs | | 21.8 | 1,184,492 | 22.7 | 1,244,209 |
| Cost Allocation to Other Programs | | (21.8) | (\$1,184,492) | (22.7) | (\$1,244,209) |
| Overtime | | - | 70,001 | - | 47,000 |
| Program Reduction | | - | - | (30.0) | (\$1,545,472) |
| Turnover | | - | (\$1,181,237) | - | (\$1,354,581) |
| Subtotal | | - | (\$1,111,236) | (30.0) | (\$2,853,053) |
| Total Salaries | | 423.0 | \$23,383,742 | 392.0 | \$21,798,416 |
| Benefits | | | | | |
| Payroll Accrual | | | 131,035 | | 124,648 |
| FICA | | | 1,783,504 | | 1,663,982 |
| Retiree Health | | | 1,655,446 | | 1,715,740 |
| Health Benefits | | | 5,046,801 | | 4,899,812 |
| Retirement | | | 5,155,149 | | 5,214,039 |
| Subtotal | | | \$13,771,935 | | \$13,618,221 |
| Total Salaries and Benefits | | 423.0 | \$37,155,677 | 392.0 | \$35,416,637 |
| Cost Per FTE Position (excluding Statewide Benefit Assessment) | | | \$87,838 | | \$90,349 |
| Statewide Benefit Assessment | | | \$871,585 | | \$812,999 |
| Payroll Costs | | 423.0 | \$38,027,262 | 392.0 | \$36,229,636 |

Personnel

Department Of Labor And Training Agency Summary

| | Grade | FY 2013 | | FY 2014 | |
|--|-------|--------------|---------------------|--------------|---------------------|
| | | FTE | Cost | FTE | Cost |
| Purchased Services | | | | | |
| Buildings and Ground Maintenance | | | - | | 421 |
| Training and Educational Services | | | 121,991 | | 122,210 |
| Legal Services | | | 1,493,922 | | 1,094,500 |
| Other Contracts | | | 376,573 | | 262,394 |
| Information Technology | | | 1,840,925 | | 599,120 |
| Clerical and Temporary Services | | | 171,621 | | 173,666 |
| Design and Engineering Services | | | 91 | | 92 |
| Management & Consultant Services | | | 84,217 | | 84,649 |
| Medical Services | | | 1,578,211 | | 1,581,668 |
| Subtotal | | | \$5,667,551 | | \$3,918,720 |
| Total Personnel | | 423.0 | \$43,694,813 | 392.0 | \$40,148,356 |
| Distribution By Source Of Funds | | | | | |
| General Revenue | | 33.6 | \$3,398,738 | 32.7 | \$3,459,276 |
| Federal Funds | | 266.6 | \$25,290,817 | 235.6 | \$21,645,384 |
| Restricted Receipts | | 72.1 | \$10,478,804 | 73.0 | \$10,384,940 |
| Other Funds | | 50.7 | \$4,526,454 | 50.7 | \$4,658,756 |
| Total All Funds | | 423.0 | \$43,694,813 | 392.0 | \$40,148,356 |

The Program

Department Of Labor And Training Central Management

Program Mission

To provide leadership, management and strategic planning for the development and implementation of a cost efficient and effective service delivery system.

To provide competent legal representation and consultation to all departmental staff in the execution of programs and services.

To provide comprehensive financial management, professional staff development and management information services to all divisions within the department.

Program Description

Organized through the Director's office, the Executive Management Program provides leadership, management, planning and program oversight for all departmental activities. An important aspect of the Executive Management program involves the sharing of information with the Department and the Governor's staff, other department directors and agency heads, U.S. Department of Labor representatives, state and federal legislators, local employment and training officials and professional service organizations.

The Executive Management Program provides administrative services for the Department including, legal services, purchasing, facilities and financial management. The Legal Services unit litigates for the department, interprets law and regulations, and provides counsel to the Director and staff on complex legal issues. The Facilities Management and Purchasing Units manage purchasing functions, operate a central stock and mail room, coordinate the maintenance and support of facilities, incident response and management, and other ancillary services. The Financial Management unit prepares the department's budgets, performs appropriation control and cash management functions, and is responsible for all federal and state financial reporting requirements. The Human Resources, Facilities Management and Information Systems functions are centralized functions and are administered in collaboration with the Department of Administration. The Human Resources unit processes all personnel actions, maintains central personnel files and assists with labor relations. The Information Services unit provides the coordination, planning, technical evaluation and implementation of information systems.

Statutory History

Title 42 of the Rhode Island General Laws establishes the responsibilities of the Director.

The Budget

Department Of Labor And Training Central Management

| | 2011 Audited | 2012 Audited | 2013 Enacted | 2013 Revised | 2014 Recommend |
|---|------------------|------------------|--------------------|--------------------|--------------------|
| Expenditures By Subprogram | | | | | |
| Operations | 537,623 | 551,071 | 1,757,398 | 2,158,410 | 1,163,490 |
| Total Expenditures | \$537,623 | \$551,071 | \$1,757,398 | \$2,158,410 | \$1,163,490 |
| Expenditures By Object | | | | | |
| Personnel | 481,317 | 522,211 | 385,899 | 384,915 | 395,148 |
| Operating Supplies and Expenses | 53,726 | 26,746 | 56,483 | 61,876 | 64,185 |
| Assistance and Grants | 2,270 | 1,903 | 2,315 | 1,922 | 1,941 |
| Subtotal: Operating Expenditures | 537,313 | 550,860 | 444,697 | 448,713 | 461,274 |
| Capital Purchases and Equipment | 310 | 211 | 1,312,701 | 1,709,697 | 702,216 |
| Total Expenditures | \$537,623 | \$551,071 | \$1,757,398 | \$2,158,410 | \$1,163,490 |
| Expenditures By Funds | | | | | |
| General Revenue | 97,014 | 105,822 | 107,310 | 115,350 | 118,760 |
| Restricted Receipts | 437,159 | 436,046 | 585,938 | 581,873 | 342,730 |
| Operating Transfers from Other Funds | 3,450 | 9,203 | 1,064,150 | 1,461,187 | 702,000 |
| Total Expenditures | \$537,623 | \$551,071 | \$1,757,398 | \$2,158,410 | \$1,163,490 |

Personnel

Department Of Labor And Training Central Management

| | Grade | FY 2013 | | FY 2014 | |
|---|--------|------------|------------------|------------|------------------|
| | | FTE | Cost | FTE | Cost |
| Classified | | | | | |
| CHIEF ADMINISTRATOR DIVISION OF REHAB AND | 00040A | 0.1 | 13,797 | 0.1 | 13,797 |
| FISCAL MANAGEMENT OFFICER | 00026A | 1.3 | 89,594 | 1.3 | 89,594 |
| SENIOR DLT BUSINESS OFFICER | 00024A | 0.2 | 12,706 | 0.2 | 12,706 |
| DLT BUSINESS OFFICER | 00021A | 0.2 | 12,223 | 0.2 | 12,223 |
| OFFICE MANAGER | 00023A | 0.1 | 6,095 | 0.1 | 6,271 |
| EMPLOY & TRNG ASSISTANT | 00916A | 0.1 | 5,152 | 0.1 | 5,152 |
| Subtotal | | 2.0 | \$139,567 | 2.0 | \$139,743 |
| Unclassified | | | | | |
| LEGAL COUNSEL (EMPLOYMENT SECURITY) | 00889F | 0.8 | 75,254 | 0.8 | 75,254 |
| Subtotal | | 0.8 | \$75,254 | 0.8 | \$75,254 |
| Turnover | | - | (1,500) | - | (1,500) |
| Subtotal | | - | (\$1,500) | - | (\$1,500) |
| Total Salaries | | 2.8 | \$213,321 | 2.8 | \$213,497 |
| Benefits | | | | | |
| Payroll Accrual | | | 1,202 | | 1,226 |
| FICA | | | 16,319 | | 16,332 |
| Retiree Health | | | 14,634 | | 16,305 |
| Health Benefits | | | 52,938 | | 57,223 |
| Retirement | | | 47,314 | | 51,346 |
| Subtotal | | | \$132,407 | | \$142,432 |
| Total Salaries and Benefits | | 2.8 | \$345,728 | 2.8 | \$355,929 |
| Cost Per FTE Position (excluding Statewide Benefit Assessment) | | | \$123,474 | | \$127,118 |
| Statewide Benefit Assessment | | | \$8,000 | | \$8,006 |
| Payroll Costs | | 2.8 | \$353,728 | 2.8 | \$363,935 |
| Purchased Services | | | | | |
| Information Technology | | | 107 | | 108 |
| Management & Consultant Services | | | 69 | | 85 |
| Legal Services | | | 30,000 | | 30,000 |
| Other Contracts | | | 1,011 | | 1,020 |
| Subtotal | | | \$31,187 | | \$31,213 |
| Total Personnel | | 2.8 | \$384,915 | 2.8 | \$395,148 |
| Distribution By Source Of Funds | | | | | |
| General Revenue | | 0.8 | \$113,635 | 0.8 | \$115,970 |
| Restricted Receipts | | 2.0 | \$271,280 | 2.0 | \$279,178 |
| Total All Funds | | 2.8 | \$384,915 | 2.8 | \$395,148 |

The Program

Department Of Labor And Training Workforce Development Services

Program Mission

To administer employment and training service programs to match job seekers with suitable job openings, and employers with suitable workers. To provide up-to-date labor market information to workers, employers and students and to help individuals secure employment.

Program Description

The Workforce Development Services Program consists of several sub-programs that are designed to help individuals find meaningful work and assist them with basic skills development and training. Workforce development services are accomplished through activities conducted through the following sub-programs:

The Employment Service program provides our customers with a broad array of services, including: employment counseling, occupational exploration, aptitude test and performance testing, career guidance, job search workshops, resume writing seminars, and referrals to training programs. Individuals served as a target population such as Veterans or Trade are offered these same services by specialized staff. For example, in serving Veterans these services are provided by representatives who are Veterans and they are given priority for referrals to job openings.

The Workforce Investment Act program provides a variety of employment and training programs to prepare youth, unskilled adults, and dislocated workers for entry or re-entry into the labor force. It offers vocational planning, job search workshops, work readiness training, classroom training, and on-the-job training opportunities.

The Trade Act (TRADE) of 1974 provides a wide array of services that assist trade-affected workers who have lost their jobs due to increased imports or a shift in production out of the United States. Services provided include job search assistance, case management, educational, interest and aptitude assessment, educational and occupational training, on-the-job training, and incentives to individuals who are seeking alternatives to standard training programs by providing a wage subsidy. Additional services provided include Job Search and Relocation Allowances, as well as Health Coverage Tax Credit program which provides 65% reimbursement of monthly health care premiums.

The RI Works program provides a broad array of services to beneficiaries of Temporary Assistance for Needy Families (TANF) who must work as a first step in their employment plan. Job search skills, resume writing seminars, vocational counseling and a series of work preparation workshops are provided to TANF beneficiaries to help them get a job as quickly as possible. Additional skills building, training and education opportunities are explored once the work requirement has been achieved.

Statutory History

The Federal Social Security Act of 1935 and the Wagner-Peyser Act created state employment service programs. The Workforce Investment Act of 1998 created state job development and training programs. The Trade Act of 1974 created the Trade Act. R.I.G.L. 42-102 created the Rhode Island Human Resource Investment Council programs.

The Budget

Department Of Labor And Training Workforce Development Services

| | 2011 Audited | 2012 Audited | 2013 Enacted | 2013 Revised | 2014 Recommend |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| Expenditures By Subprogram | | | | | |
| Employment Services | 9,779,758 | 3,321,884 | 4,139,897 | 3,317,318 | 3,702,029 |
| JTPA & Other Training Programs | 22,646,707 | 21,392,905 | 18,811,257 | 22,957,793 | 18,755,100 |
| Labor Market Information | 835,060 | 749,384 | 667,900 | 660,741 | 681,906 |
| Governor's Workforce Board RI | 6,380,022 | 5,029,531 | 6,954,831 | 11,364,200 | 9,134,984 |
| Veteran Services | 601,241 | 468,109 | 563,118 | 573,789 | 588,104 |
| Total Expenditures | \$40,242,788 | \$30,961,813 | \$31,137,003 | \$38,873,841 | \$32,862,123 |
| Expenditures By Object | | | | | |
| Personnel | 13,339,983 | 12,492,297 | 13,198,043 | 11,693,012 | 12,334,979 |
| Operating Supplies and Expenses | 2,557,237 | 1,814,871 | 1,358,241 | 1,879,382 | 1,893,158 |
| Assistance and Grants | 23,222,713 | 16,043,045 | 15,813,596 | 24,542,945 | 18,108,983 |
| Subtotal: Operating Expenditures | 39,119,933 | 30,350,213 | 30,369,880 | 38,115,339 | 32,337,120 |
| Capital Purchases and Equipment | 145,370 | 29,349 | 44,260 | 35,186 | 32,581 |
| Operating Transfers | 977,485 | 582,251 | 722,863 | 723,316 | 492,422 |
| Total Expenditures | \$40,242,788 | \$30,961,813 | \$31,137,003 | \$38,873,841 | \$32,862,123 |
| Expenditures By Funds | | | | | |
| General Revenue | - | - | - | 1,000,000 | 2,000,000 |
| Federal Funds | 33,809,335 | 25,932,282 | 24,182,172 | 26,509,641 | 21,727,139 |
| Restricted Receipts | 6,380,022 | 5,029,531 | 6,954,831 | 11,364,200 | 9,134,984 |
| Other Funds | 53,431 | - | - | - | - |
| Total Expenditures | \$40,242,788 | \$30,961,813 | \$31,137,003 | \$38,873,841 | \$32,862,123 |

Personnel

Department Of Labor And Training Workforce Development Services

| | Grade | FY 2013 | | FY 2014 | |
|---|---------|--------------|--------------------|--------------|--------------------|
| | | FTE | Cost | FTE | Cost |
| Classified | | | | | |
| ASST DIR FINANCIAL & CNTR MGMT | 00041A | 0.2 | 27,481 | 0.2 | 27,481 |
| DEPUTY DIRECTOR (DLT) | 000044 | 0.3 | 40,085 | 0.3 | 40,085 |
| ASSISTANT DIRECTOR FOR LABOR MARKET INFO | 00039A | 0.3 | 36,996 | 0.3 | 36,996 |
| ASSISTANT DIRECTOR FOR EMPLOYMENT & PRINCIPAL DLT BUSINESS OFFICER | 00039A | 1.0 | 99,300 | 1.0 | 103,736 |
| ADMIN FINANCIAL MANAGEMENT | 00027A | 0.2 | 18,269 | 0.2 | 18,269 |
| ASST DIR PL & PGM DEV (DET) | 00037A | 1.4 | 126,997 | 1.4 | 130,929 |
| EMPLOYMENT AND TRAINING ADMINISTRATOR | 000039 | 0.3 | 26,192 | 0.3 | 27,164 |
| CHIEF OF LABOR AND TRAINING OPERATIONS | 00035A | 3.1 | 270,136 | 3.1 | 269,218 |
| SUPERVISING DLT BUSINESS OFFICER | 00034A | 3.8 | 316,846 | 3.8 | 319,414 |
| COORD EMPLOY & TRNG PGRMS | 00032A | 0.6 | 48,358 | 0.6 | 48,933 |
| ASST COORD EMPLOY & TRNG PGRMS | 00031A | 13.9 | 1,011,017 | 13.9 | 1,027,611 |
| CHIEF PROGRAM DEVELOPMENT | 00029A | 5.4 | 382,568 | 5.4 | 383,007 |
| MANAGEMENT ASSISTANCE SUPERVISOR | 00034A | 1.0 | 69,944 | 1.0 | 73,789 |
| PROGRAMMER/ANALYST I (COBOL/CICS) | 00031A | 1.8 | 124,875 | 1.8 | 124,875 |
| SR MNGMT & METHODS ANALYST | 00028A | 1.0 | 68,064 | - | - |
| PRIN RESEARCH TECHNICIAN | 00025A | 0.3 | 18,844 | 0.3 | 18,844 |
| SENIOR EMPLOYMENT AND TRAINING MANAGER | 00027A | 1.8 | 111,817 | 1.8 | 111,817 |
| CHIEF IMPLEMENTATION AIDE | 00028A | 2.0 | 123,136 | 2.0 | 127,800 |
| SUPERVISOR OF OFFICE SVS (DLT) | 00028A | 1.0 | 61,338 | 1.0 | 61,338 |
| SENIOR DLT BUSINESS OFFICER | 00024A | 2.1 | 127,695 | 2.1 | 127,695 |
| SENIOR RESEARCH TECHNICIAN | 00031A | 0.3 | 18,199 | 0.3 | 18,939 |
| MGR OF PRINTING & OTHER SVS | 00023A | 1.0 | 54,702 | 1.0 | 54,702 |
| SENIOR EMPLOYMENT & TRAINING MONITORING | 00025A | 0.3 | 15,929 | 0.3 | 15,929 |
| PRINCIPAL EMPLOYMENT AND TRAINING | 00026A | 4.0 | 209,464 | 4.0 | 218,348 |
| BUSINESS SERVICES SPECIALIST | 00023A | 34.0 | 1,742,738 | 34.0 | 1,764,680 |
| OFFICE MANAGER | 00024A | 9.7 | 480,011 | 9.7 | 494,589 |
| DLT BUSINESS OFFICER | 00023A | 3.2 | 153,136 | 3.2 | 155,914 |
| SR COMPUTER OPERATOR | 00021A | 2.5 | 117,399 | 2.5 | 118,863 |
| EMPLOY & TRNG ASSISTANT | 000001 | 0.3 | 14,005 | 0.3 | 14,005 |
| RESEARCH TECHNICIAN | 00916A | 1.3 | 59,949 | 1.3 | 60,426 |
| LOCAL VETERANS EMPLOY. REP | 000001 | 2.8 | 123,338 | 2.8 | 126,055 |
| DISABLED VETERANS JOB ASSISTANT | 000020 | 2.0 | 85,901 | 2.0 | 86,950 |
| CENTRAL MAIL ROOM CLERK | 00020A | 3.0 | 121,049 | 3.0 | 123,902 |
| | 00011G | 0.3 | 10,028 | 0.3 | 10,252 |
| Subtotal | | 106.2 | \$6,315,806 | 105.2 | \$6,342,555 |
| Unclassified | | | | | |
| DIRECTOR, DEPARTMENT OF LABOR AND | 00948KF | 0.3 | 39,046 | 0.3 | 39,046 |
| LEGAL COUNSEL (EMPLOYMENT SECURITY) | 00889F | 0.5 | 56,833 | 0.5 | 56,833 |
| EXECUTIVE DIRECTOR GOVERNOR'S WORKFORCE | 00839A | 1.0 | 97,162 | 1.0 | 97,162 |
| SPECIAL ASSISTANT | 00039A | 0.2 | 14,765 | 0.2 | 15,494 |
| ADMINISTRATIVE ASSISTANT/SECRETARY | 00829A | 0.3 | 21,571 | 0.3 | 21,743 |
| | 00821A | 1.0 | 57,332 | 1.0 | 57,332 |
| Subtotal | | 3.3 | \$286,709 | 3.3 | \$287,610 |

Personnel

Department Of Labor And Training Workforce Development Services

| | Grade | FY 2013 | | FY 2014 | |
|---|-------|--------------|---------------------|--------------|---------------------|
| | | FTE | Cost | FTE | Cost |
| Cost Allocation from Other Programs | | 14.0 | 702,925 | 14.0 | 689,507 |
| Turnover | | - | (227,975) | - | - |
| Subtotal | | 14.0 | \$474,950 | 14.0 | \$689,507 |
| Total Salaries | | 123.5 | \$7,077,465 | 122.5 | \$7,319,672 |
| Benefits | | | | | |
| Payroll Accrual | | | 39,776 | | 41,941 |
| FICA | | | 541,427 | | 559,953 |
| Retiree Health | | | 485,513 | | 559,016 |
| Health Benefits | | | 1,454,052 | | 1,543,659 |
| Retirement | | | 1,569,783 | | 1,760,378 |
| Subtotal | | | \$4,090,551 | | \$4,464,947 |
| Total Salaries and Benefits | | 123.5 | \$11,168,016 | 122.5 | \$11,784,619 |
| Cost Per FTE Position (excluding Statewide Benefit Assessment) | | | \$90,429 | | \$96,201 |
| Statewide Benefit Assessment | | | \$265,403 | | \$274,488 |
| Payroll Costs | | 123.5 | \$11,433,419 | 122.5 | \$12,059,107 |
| Purchased Services | | | | | |
| Information Technology | | | 32,147 | | 46,685 |
| Clerical and Temporary Services | | | 6,602 | | 6,618 |
| Management & Consultant Services | | | 77,650 | | 77,675 |
| Other Contracts | | | 125,241 | | 126,888 |
| Training and Educational Services | | | 17,953 | | 18,006 |
| Subtotal | | | \$259,593 | | \$275,872 |
| Total Personnel | | 123.5 | \$11,693,012 | 122.5 | \$12,334,979 |
| Distribution By Source Of Funds | | | | | |
| Federal Funds | | 102.3 | \$9,754,921 | 101.3 | \$10,347,067 |
| Restricted Receipts | | 21.2 | \$1,938,091 | 21.2 | \$1,987,912 |
| Total All Funds | | 123.5 | \$11,693,012 | 122.5 | \$12,334,979 |

Performance Measures

Department Of Labor And Training Workforce Development Services

Workforce Investment Act (WIA) Adult/Dislocated Worker Employment Rate

The Workforce Investment Act (WIA) Adult/Dislocated Worker program's goal is to assist Rhode Islanders in seeking, securing, and retaining employment. The figures below represent the percentage of individuals that are employed in the first quarter after exiting the WIA program. [Performance data and targets are provided by State fiscal year. The 2013 Actual figure represents performance data through the quarter ending 9/30/12. The 2014 target will be set through an annual processs guided by the U.S Department of Labor.]

| | 2011 | 2012 | 2013 | 2014 |
|---------------|-------|-------|-------|------|
| Target | 61.0% | 61.0% | 72.7% | TBD |
| Actual | 64.2% | 72.7% | 71.7% | -- |

WIA Adult/Dislocated Worker Employment Retention

The figures below represent the percentage of the individuals employed in the first quarter, that continue to be employed in both the second and third quarter, after exiting the WIA Adult/Dislocated Worker Employment program. [Performance data and targets are provided by State fiscal year. The 2013 Actual figure represents performance data through the quarter ending 9/30/12. The 2014 target will be set through an annual processs guided by the U.S Department of Labor.]

| | 2011 | 2012 | 2013 | 2014 |
|---------------|-------|-------|-------|------|
| Target | 84.1% | 84.1% | 87.7% | TBD |
| Actual | 87.2% | 87.7% | 86.7% | -- |

WIA Adult/Dislocated Worker Employment and Credentials

The figures below represent the percentage of the individuals that are employed in the first quarter and received a credential/certificate by the end of the third quarter after exiting the WIA Adult/Dislocated Worker Employment program. [Performance data and targets are provided by State fiscal year. The 2013 Actual figure represents performance data through the quarter ending 9/30/12. The 2014 target will be set through an annual processs guided by the U.S Department of Labor.]

| | 2011 | 2012 | 2013 | 2014 |
|---------------|-------|-------|-------|------|
| Target | 56.0% | 56.0% | 64.5% | TBD |
| Actual | 60.0% | 64.4% | 71.2% | -- |

The Program

Department Of Labor And Training Workforce Regulation and Safety

Program Mission

To impartially administer the labor laws designed to protect consumers, employees, and employers and to ensure the Rhode Island workplace is a safe, competitive, fair environment to work or conduct business.

Program Description

Workforce Regulation & Safety is a regulatory division charged with enforcing the safety laws that protect the state's workforce for fair collection of wages, child labor laws, safety in public buildings, trade licensing, apprenticeship training, hazardous substance exposure, weights and measures, and prevailing wage laws. This is accomplished through licensing, inspection programs, informational and educational programs, and enforcement of the various labor laws.

The Labor Standards unit enforces labor laws. It provides for worker protection in the areas of wages and hours, including but not limited to payment and collection of wages, minimum wages, and overtime provisions. The division also enforces laws regarding work permits on Sundays and holidays, child labor, parental and family leave, and industrial homework.

The Occupational Safety unit safeguards both public and private sector workplace environments by enforcing laws relating to safety compliance, elevators, boilers, hazardous substances, and weights and measures.

The Trade Licensing unit licenses numerous technical professions, and monitors and enforces trade laws pertaining to electricians, hoisting engineers, pipefitters, refrigeration technicians, sprinkler fitters, plumbers, sheet metal workers and telecommunications technicians. Staff responsibilities include conducting on-site inspections to safeguard the health, safety, and welfare of the general public.

The Registered Apprenticeship unit registers apprenticeship training programs. The apprentice training programs are essential in ensuring the creation of criteria for apprenticed occupations, related instruction and the necessary credentialing for a skilled trade workforce. The apprenticeship program also plays an important role in career and vocational day programs in the middle schools, high schools and charter schools in Rhode Island by introducing young students to alternative career choices by providing on-site informational sessions.

The Prevailing Wage unit is responsible for preventing unfair competition and worker exploitation. This is accomplished by enforcing prevailing wage rates for hours worked on public construction projects and ensuring that prevailing wages are paid in accordance with the laws.

Statutory History

In 1939, R.I.G.L. 42-16 established the Department of Labor and defined its functions. The Department of Labor and the Department of Employment and Training were merged into the Department of Labor and Training effective August 6, 1996 by 96-H-8219 Sub A.

The Budget

Department Of Labor And Training Workforce Regulation and Safety

| | 2011 Audited | 2012 Audited | 2013 Enacted | 2013 Revised | 2014 Recommend |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| Expenditures By Subprogram | | | | | |
| Labor Standards | 339,292 | 363,321 | 368,948 | 495,761 | 516,047 |
| Occupational Safety | 889,055 | 1,008,830 | 1,126,563 | 1,307,439 | 1,355,114 |
| Professional Regulations | 1,270,610 | 1,609,704 | 1,499,041 | 1,159,392 | 1,156,247 |
| Total Expenditures | \$2,498,957 | \$2,981,855 | \$2,994,552 | \$2,962,592 | \$3,027,408 |
| Expenditures By Object | | | | | |
| Personnel | 2,359,738 | 2,802,453 | 2,852,560 | 2,853,399 | 2,902,312 |
| Operating Supplies and Expenses | 132,970 | 158,846 | 135,615 | 107,509 | 112,135 |
| Assistance and Grants | 1,530 | 829 | 1,561 | 794 | 845 |
| Subtotal: Operating Expenditures | 2,494,238 | 2,962,128 | 2,989,736 | 2,961,702 | 3,015,292 |
| Capital Purchases and Equipment | 4,719 | 19,727 | 4,816 | 890 | 12,116 |
| Total Expenditures | \$2,498,957 | \$2,981,855 | \$2,994,552 | \$2,962,592 | \$3,027,408 |
| Expenditures By Funds | | | | | |
| General Revenue | 2,498,957 | 2,981,855 | 2,994,552 | 2,962,592 | 3,027,408 |
| Total Expenditures | \$2,498,957 | \$2,981,855 | \$2,994,552 | \$2,962,592 | \$3,027,408 |

Personnel

Department Of Labor And Training Workforce Regulation and Safety

| | Grade | FY 2013 | | FY 2014 | |
|---|---------|-------------|--------------------|-------------|--------------------|
| | | FTE | Cost | FTE | Cost |
| Classified | | | | | |
| DEPUTY DIRECTOR (DLT) | 000044 | 0.1 | 13,362 | 0.1 | 13,362 |
| ADMIN FINANCIAL MANAGEMENT | 00037A | 0.1 | 9,238 | 0.1 | 9,238 |
| ASST DIR FINANCIAL & CNTR MGMT | 00041A | 0.1 | 9,160 | 0.1 | 9,160 |
| CHIEF OF LABOR AND TRAINING OPERATIONS | 00034A | 1.0 | 88,547 | 1.0 | 88,547 |
| EMPLOYMENT AND TRAINING ADMINISTRATOR | 00035A | 2.1 | 185,925 | 2.1 | 185,718 |
| ASST DIR PL & PGM DEV (DET) | 000039 | 0.1 | 8,731 | 0.1 | 8,731 |
| MGR OF PRINTING & OTHER SVS | 00025A | 0.1 | 8,684 | 0.1 | 8,684 |
| ASSISTANT DIRECTOR DEPARTMENT OF LABOR | 00040A | 1.0 | 83,128 | 1.0 | 87,446 |
| CHF LIC EXAMR DIV COMM LIC REG | 00233A | 1.0 | 82,592 | 1.0 | 83,207 |
| SUPERVISING DLT BUSINESS OFFICER | 00032A | 0.2 | 16,119 | 0.2 | 16,311 |
| ASSISTANT ADMINISTRATOR DIV OF | 00032A | 1.0 | 80,586 | 1.0 | 80,586 |
| CHF LABOR STANDARD EXAMINER | 00030A | 1.0 | 75,742 | 1.0 | 75,742 |
| CHIEF COMPLIANCE INSPECTOR | 00030A | 1.0 | 75,544 | 1.0 | 75,544 |
| CHF BOILER & PRES VESSEL INSPC | 00930A | 1.0 | 74,935 | 1.0 | 74,935 |
| ASSISTANT DIRECTOR FOR LABOR MARKET INFO | 00039A | 0.1 | 7,426 | 0.1 | 7,426 |
| CHIEF PREVAILING WAGE INVESTIGATOR | 00030A | 1.0 | 73,786 | 1.0 | 73,786 |
| ASST COORD EMPLOY & TRNG PGRMS | 00029A | 0.2 | 14,453 | 0.2 | 14,453 |
| CHIEF PLUMBING INVESTIGATOR (BD OF | 00030A | 1.0 | 71,519 | 1.0 | 71,519 |
| CHIEF ELEVATOR INSPECTOR | 00030A | 1.0 | 67,146 | 1.0 | 68,691 |
| CHIEF ELECTRICAL INVESTIGATOR (BD. OF EXAM. | 00030A | 1.0 | 65,568 | 1.0 | 65,568 |
| SR MNGMT & METHODS ANALYST | 00025A | 0.1 | 6,281 | 0.1 | 6,281 |
| COORD EMPLOY & TRNG PGRMS | 00031A | 0.2 | 12,539 | 0.2 | 12,539 |
| FISCAL MANAGEMENT OFFICER | 00026A | 0.2 | 12,233 | 0.2 | 12,233 |
| SUPERVISOR OF OFFICE SVS (DLT) | 00031A | 0.1 | 6,066 | 0.1 | 6,313 |
| SUPERVISOR APPRENTICESHIP TRAINING | 00127A | 1.0 | 57,777 | 1.0 | 58,537 |
| CHIEF MECH INVESTIGATOR(B M E) | 00030A | 1.0 | 56,450 | 1.0 | 58,405 |
| SEASONAL CHF ELEVATOR INSPECTO | 40234A | 2.0 | 112,002 | 2.0 | 112,002 |
| LABOR STANDARDS EXAMINER | 000001 | 1.0 | 55,821 | 1.0 | 55,821 |
| INDUS SFTY TECH (BOILER INSP) | 000001 | 1.0 | 54,323 | 1.0 | 54,323 |
| DLT BUSINESS OFFICER | 00021A | 0.5 | 26,247 | 0.5 | 26,247 |
| IMPLEMENTATION AIDE | 00022A | 2.0 | 100,016 | 2.0 | 101,234 |
| APPRTCSHP TRAIN COORDNTR | 00024A | 1.0 | 49,364 | 1.0 | 51,367 |
| PREVAILING WAGE INVESTIGATOR | 00322A | 1.0 | 47,435 | 1.0 | 48,544 |
| SENIOR DLT BUSINESS OFFICER | 00024A | 0.1 | 4,729 | 0.1 | 4,729 |
| SR COMPUTER OPERATOR | 000001 | 0.1 | 4,668 | 0.1 | 4,668 |
| LICENSING AIDE | 00015A | 1.0 | 45,244 | 1.0 | 45,244 |
| INDUSTRIAL SAFETY SPECIALIST (OCCUPATIONAL | 00022A | 4.0 | 179,524 | 4.0 | 184,147 |
| INFORMATION AIDE | 00315A | 1.0 | 44,491 | 1.0 | 44,491 |
| OFFICE MANAGER | 00023A | 0.2 | 8,198 | 0.2 | 8,269 |
| EMPLOY & TRNG ASSISTANT | 00916A | 2.4 | 97,084 | 2.4 | 97,830 |
| INTERPRETER (SPANISH) | 00016A | 1.0 | 40,191 | 1.0 | 40,191 |
| CENTRAL MAIL ROOM CLERK | 00011G | 0.1 | 3,343 | 0.1 | 3,417 |
| Subtotal | | 35.1 | \$2,136,217 | 35.1 | \$2,155,486 |
| Unclassified | | | | | |
| DIRECTOR, DEPARTMENT OF LABOR AND | 00948KF | 0.1 | 13,015 | 0.1 | 13,015 |

Personnel

Department Of Labor And Training Workforce Regulation and Safety

| | Grade | FY 2013 | | FY 2014 | |
|---|--------|--------------|--------------------|--------------|--------------------|
| | | FTE | Cost | FTE | Cost |
| EXECUTIVE COUNSEL | 00039A | 0.4 | 42,245 | 0.4 | 44,654 |
| LEGAL COUNSEL (EMPLOYMENT SECURITY) | 00889F | 1.4 | 127,815 | 1.4 | 127,815 |
| SPECIAL ASSISTANT | 00829A | 0.1 | 7,190 | 0.1 | 7,248 |
| CHIEF HOISTING ENGINEER INVESTIGATOR | 00328A | 1.0 | 65,568 | 1.0 | 65,568 |
| Subtotal | | 3.0 | \$255,833 | 3.0 | \$258,300 |
| Cost Allocation to Other Programs | | (7.8) | (481,567) | (8.7) | (554,702) |
| Turnover | | - | (157,771) | - | (117,450) |
| Subtotal | | (7.8) | (\$639,338) | (8.7) | (\$672,152) |
| Total Salaries | | 30.3 | \$1,752,712 | 29.4 | \$1,741,634 |
| Benefits | | | | | |
| Payroll Accrual | | | 9,858 | | 9,988 |
| FICA | | | 134,082 | | 133,234 |
| Retiree Health | | | 120,236 | | 133,011 |
| Health Benefits | | | 373,133 | | 390,447 |
| Retirement | | | 388,751 | | 418,863 |
| Subtotal | | | \$1,026,060 | | \$1,085,543 |
| Total Salaries and Benefits | | 30.3 | \$2,778,772 | 29.4 | \$2,827,177 |
| Cost Per FTE Position (excluding Statewide Benefit Assessment) | | | \$91,709 | | \$96,162 |
| Statewide Benefit Assessment | | | \$65,726 | | \$65,310 |
| Payroll Costs | | 30.3 | \$2,844,498 | 29.4 | \$2,892,487 |
| Purchased Services | | | | | |
| Information Technology | | | 1,009 | | 1,019 |
| Clerical and Temporary Services | | | 2,084 | | 2,393 |
| Management & Consultant Services | | | 135 | | 461 |
| Other Contracts | | | 5,673 | | 5,952 |
| Subtotal | | | \$8,901 | | \$9,825 |
| Total Personnel | | 30.3 | \$2,853,399 | 29.4 | \$2,902,312 |
| Distribution By Source Of Funds | | | | | |
| General Revenue | | 30.3 | \$2,853,399 | 29.4 | \$2,902,312 |
| Total All Funds | | 30.3 | \$2,853,399 | 29.4 | \$2,902,312 |

Performance Measures

Department Of Labor And Training Workforce Regulation and Safety

Trade Licenses

The figures below represent the number of trade licenses issued by the Division. [Performance data and targets are provided by State fiscal year. The 2013 Actual figure represents performance data from the first six months of FY 2013 (7/1/12 through 12/31/12).]

| | 2011 | 2012 | 2013 | 2014 |
|---------------|--------|--------|-------|------|
| Target | N/A | N/A | N/A | N/A |
| Actual | 15,191 | 13,240 | 6,901 | -- |

Wages Assessed

The figures below represent the total amount of wages determined to have been under-paid by employers through investigations brought to the Labor Standards Unit. [Performance data and targets are provided by State fiscal year. The 2013 Actual figure represents performance data from the first six months of FY 2013 (7/1/12 through 12/31/12).]

| | 2011 | 2012 | 2013 | 2014 |
|---------------|-----------|-----------|-----------|------|
| Target | N/A | N/A | N/A | N/A |
| Actual | \$768,243 | \$281,124 | \$156,849 | -- |

Boiler Inspections

The figures below represent the number of boilers inspected by the Division. [Performance data and targets are provided by State fiscal year. The 2013 Actual figure represents performance data from the first six months of FY 2013 (7/1/12 through 12/31/12).]

| | 2011 | 2012 | 2013 | 2014 |
|---------------|--------|--------|-------|------|
| Target | N/A | N/A | N/A | N/A |
| Actual | 10,989 | 10,910 | 4,728 | -- |

Elevator Certificates of Operation

The figures below represent the number of elevator Certificates of Operation issued by the Division. [Performance data and targets are provided by State fiscal year. The 2013 Actual figure represents performance data from the first six months of FY 2013 (7/1/12 through 12/31/12).]

| | 2011 | 2012 | 2013 | 2014 |
|---------------|-------|-------|-------|------|
| Target | N/A | N/A | N/A | N/A |
| Actual | 1,746 | 2,405 | 1,536 | -- |

The Program

Department Of Labor And Training Income Support

Program Mission

To administer the income support programs in a timely, efficient, and courteous manner with concentration on continuous improvement.

For the Unemployment Insurance program, to comply with the regulations and guidelines established by the United States Department of Labor and to seek methods for program performance enhancements.

For Temporary Disability and Police and Fire programs, to comply with the regulations and guidelines established by state law and to seek methods for program performance improvements.

Program Description

The mission of the Income Support Program is to provide customers with income support services in a timely, efficient and courteous manner. This mission is accomplished by providing accurate information; by interpreting and applying the state and federal laws, policies, and regulations in a fair and consistent manner for all customers; and by maintaining confidentiality of all information. The income support programs provide Unemployment Insurance, Temporary Disability Insurance, and Police and Fire Relief Benefits.

Unemployment Insurance provides temporary income support to workers who have lost employment through no fault of their own. While claiming benefits an individual must be able to work, be available for work, be actively seeking employment, and be willing to accept suitable work when it is offered. Applicants must meet a minimum earnings standard and state statute requirements in order to qualify for benefits. Unemployment Insurance benefits are funded from Rhode Island employer contributions based upon their experience rating.

Temporary Disability Insurance pays weekly benefits to individuals who are unable to work due to non-work related illness or injury. The disability must be certified by a qualified healthcare provider (QHP) and the disabled worker must meet a minimum earnings standard in order to qualify for benefits. The Temporary Disability Insurance Program is financed entirely from employee contributions.

Police and Fire Relief provides financial compensation to police officers, firefighters, crash rescue personnel, correctional officers and DEM Officers and/or their families for death or disabling injuries. Tuition benefits are also provided for dependent children at any Rhode Island state college or university.

Statutory History

Title 28 Chapters 39-44 of the Rhode Island General Laws include general provisions relating to Unemployment Insurance and Temporary Disability Insurance programs. R.I.G.L. 45-19 relates to Police and Fire Funds.

The Budget

Department Of Labor And Training Income Support

| | 2011 Audited | 2012 Audited | 2013 Enacted | 2013 Revised | 2014 Recommend |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|
| Expenditures By Subprogram | | | | | |
| Unemployment Insurance | 693,597,850 | 591,296,671 | 430,234,510 | 416,031,797 | 307,166,110 |
| TDI | 163,347,395 | 162,947,765 | 181,947,650 | 167,687,570 | 172,549,295 |
| Fire and Police | 3,945,177 | 4,084,976 | 4,370,518 | 4,368,125 | 4,299,157 |
| Total Expenditures | \$860,890,422 | \$758,329,412 | \$616,552,678 | \$588,087,492 | \$484,014,562 |
| Expenditures By Object | | | | | |
| Personnel | 21,550,154 | 23,441,904 | 17,322,537 | 22,287,106 | 17,919,747 |
| Operating Supplies and Expenses | 2,392,694 | 3,558,561 | 2,564,867 | 2,812,469 | 2,766,696 |
| Assistance and Grants | 808,702,324 | 702,175,654 | 545,768,038 | 475,576,382 | 408,349,920 |
| Subtotal: Operating Expenditures | 832,645,172 | 729,176,119 | 565,655,442 | 500,675,957 | 429,036,363 |
| Capital Purchases and Equipment | 295,807 | 225,242 | 759,486 | 1,216,535 | 78,199 |
| Debt Service (Fixed Charges) | 4,699,478 | 8,237,247 | 18,572,493 | 37,600,000 | 22,500,000 |
| Operating Transfers | 23,249,965 | 20,690,804 | 31,565,257 | 48,595,000 | 32,400,000 |
| Total Expenditures | \$860,890,422 | \$758,329,412 | \$616,552,678 | \$588,087,492 | \$484,014,562 |
| Expenditures By Funds | | | | | |
| General Revenue | 3,945,177 | 4,084,976 | 4,370,518 | 4,368,125 | 4,299,157 |
| Federal Funds | 200,298,986 | 179,167,313 | 87,561,809 | 68,204,250 | 18,057,752 |
| Restricted Receipts | 6,014,301 | 9,577,280 | 19,976,208 | 39,777,547 | 24,508,358 |
| Other Funds | 650,631,958 | 565,499,843 | 504,644,143 | 475,737,570 | 437,149,295 |
| Total Expenditures | \$860,890,422 | \$758,329,412 | \$616,552,678 | \$588,087,492 | \$484,014,562 |

Personnel

Department Of Labor And Training Income Support

| | Grade | FY 2013 | | FY 2014 | |
|--|--------|--------------|---------------------|--------------|---------------------|
| | | FTE | Cost | FTE | Cost |
| Classified | | | | | |
| DEPUTY DIRECTOR (DLT) | 000044 | 0.5 | 66,839 | 0.5 | 66,809 |
| ADMINISTRATOR, OPERATIONS MANAGEMENT | 00041A | 1.0 | 117,124 | 1.0 | 117,124 |
| ASST DIR FINANCIAL & CNTR MGMT | 00041A | 0.6 | 67,370 | 0.6 | 67,370 |
| ASSISTANT DIRECTOR FOR LABOR MARKET INFO | 00039A | 0.5 | 54,744 | 0.5 | 54,744 |
| CHIEF REFEREE - BOARD OF REVIEW | 00038A | 1.0 | 102,719 | 1.0 | 102,719 |
| REFEREE-BOARD OF REVIEW | 00037A | 7.0 | 645,625 | 7.0 | 648,892 |
| EMPLOYMENT AND TRAINING ADMINISTRATOR | 00035A | 2.7 | 245,427 | 2.7 | 244,374 |
| ASST DIR PL & PGM DEV (DET) | 000039 | 0.5 | 43,653 | 0.5 | 45,274 |
| ADMIN FINANCIAL MANAGEMENT | 00037A | 0.5 | 40,689 | 0.5 | 40,689 |
| SUPERVISING DLT BUSINESS OFFICER | 00032A | 1.0 | 80,697 | 1.0 | 81,658 |
| CHIEF OF LABOR AND TRAINING OPERATIONS | 00034A | 2.2 | 176,851 | 2.2 | 180,433 |
| COORD EMPLOY & TRNG PGRMS | 00031A | 1.8 | 140,419 | 1.8 | 142,129 |
| MANAGEMENT ASSISTANCE SUPERVISOR | 00031A | 0.2 | 14,259 | 0.2 | 14,259 |
| ASST COORD EMPLOY & TRNG PGRMS | 00029A | 1.2 | 85,542 | 1.2 | 85,653 |
| PRINCIPAL EMPLOYMENT AND TRAINING | 00030A | 4.0 | 281,025 | 4.0 | 283,507 |
| NURSING CARE EVALUATOR | 000001 | 2.0 | 137,363 | 2.0 | 137,363 |
| FISCAL MANAGEMENT OFFICER | 00026A | 0.5 | 33,214 | 0.5 | 33,214 |
| COORD UNEMP INS PROGRAMS | 00031A | 1.0 | 65,726 | 1.0 | 65,726 |
| SENIOR EMPLOYMENT & TRAINING MONITORING | 00026A | 5.0 | 320,795 | 5.0 | 320,795 |
| ASST COORD UNEMPLOY INSUR PROG | 00229A | 2.0 | 127,664 | 2.0 | 127,664 |
| SR MNGMT & METHODS ANALYST | 00025A | 0.5 | 31,406 | 0.5 | 31,406 |
| PRINCIPAL DLT BUSINESS OFFICER | 00027A | 0.8 | 49,718 | 0.8 | 49,718 |
| MGR OF PRINTING & OTHER SVS | 00025A | 0.5 | 30,873 | 0.5 | 30,873 |
| SUPERVISOR OF OFFICE SVS (DLT) | 00031A | 0.5 | 30,331 | 0.5 | 31,565 |
| SENIOR RESEARCH TECHNICIAN | 00023A | 1.0 | 58,098 | 1.0 | 58,098 |
| EMPLOYMENT AND TRAINING MANAGER | 00026A | 11.0 | 635,878 | 11.0 | 642,724 |
| SENIOR DLT BUSINESS OFFICER | 00024A | 0.5 | 28,382 | 0.5 | 28,382 |
| SENIOR EMPLOYMENT AND TRAINING MANAGER | 00028A | 2.0 | 108,991 | 2.0 | 111,875 |
| BENEFIT CLAIMS SPECIALIST | 00023A | 53.0 | 2,763,289 | 53.0 | 2,786,300 |
| LEGAL ASSISTANT | 00019A | 1.0 | 50,484 | 1.0 | 50,484 |
| OFFICE MANAGER | 00023A | 2.3 | 113,795 | 2.3 | 114,902 |
| DLT BUSINESS OFFICER | 00021A | 2.2 | 108,595 | 2.2 | 108,595 |
| PRIN RESEARCH TECHNICIAN | 00027A | 0.2 | 9,858 | 0.2 | 9,858 |
| PRINCIPAL EMPLOYMENT AND TRAINING | 00023A | 9.0 | 441,287 | 9.0 | 449,542 |
| FRAUD AND OVERPAYMENT INVESTIGATOR | 00021A | 5.0 | 234,301 | 5.0 | 234,758 |
| SR COMPUTER OPERATOR | 000001 | 0.5 | 23,341 | 0.5 | 23,341 |
| BUSINESS SERVICES SPECIALIST | 00024A | 0.3 | 13,692 | 0.3 | 14,050 |
| SENIOR EMPLOYMENT AND TRAINING | 00020A | 84.0 | 3,746,975 | 84.0 | 3,776,515 |
| EMPLOY & TRNG ASSISTANT | 00916A | 2.9 | 127,616 | 2.9 | 127,874 |
| INTERPRETER (SPANISH) | 00016A | 3.0 | 118,659 | 3.0 | 118,659 |
| RESEARCH TECHNICIAN | 000001 | 0.2 | 7,288 | 0.2 | 7,427 |
| SENIOR WORD PROCESSING TYPIST | 00312A | 4.0 | 139,735 | 4.0 | 141,411 |
| CENTRAL MAIL ROOM CLERK | 00011G | 0.5 | 16,713 | 0.5 | 17,087 |
| PRINCIPAL CLERK-TYPIST | 00012A | 1.0 | 33,215 | 1.0 | 33,764 |
| Subtotal | | 221.1 | \$11,770,265 | 221.1 | \$11,859,604 |

Personnel

Department Of Labor And Training Income Support

| | Grade | FY 2013 | | FY 2014 | |
|---|---------|--------------|----------------------|---------------|----------------------|
| | | FTE | Cost | FTE | Cost |
| Unclassified | | | | | |
| DIRECTOR, DEPARTMENT OF LABOR AND | 00948KF | 0.5 | 65,075 | 0.5 | 65,077 |
| LEGAL COUNSEL (BOARD OF REVIEW) | 00889F | 0.5 | 51,726 | 0.5 | 51,726 |
| CHAIRPERSON MEMBER OF BOARD OF REVIEW | 00837F | 1.0 | 96,995 | 1.0 | 96,995 |
| MEMBER, BOARD OF REVIEW (ES) | 00835F | 2.0 | 193,096 | 2.0 | 193,096 |
| EXECUTIVE COUNSEL | 00039A | 0.4 | 38,480 | 0.4 | 40,381 |
| LEGAL COUNSEL (EMPLOYMENT SECURITY) | 00889F | 2.5 | 224,642 | 2.5 | 224,642 |
| SPECIAL ASSISTANT | 00829A | 0.5 | 35,951 | 0.5 | 36,238 |
| CONFIDENTIAL SECRETARY | 00818A | 1.0 | 47,444 | 1.0 | 48,586 |
| Subtotal | | 8.4 | \$753,409 | 8.4 | \$756,741 |
| Cost Allocation from Other Programs | | 7.8 | 481,567 | 8.7 | 554,702 |
| Cost Allocation to Other Programs | | (14.0) | (702,925) | (14.0) | (689,507) |
| Program Reduction | | - | - | (30.0) | (1,545,472) |
| Turnover | | - | (792,241) | - | (1,233,881) |
| Subtotal | | (6.2) | (\$1,013,599) | (35.3) | (\$2,914,158) |
| Total Salaries | | 223.3 | \$11,510,075 | 194.2 | \$9,702,187 |
| Benefits | | | | | |
| Payroll Accrual | | | 64,686 | | 55,593 |
| FICA | | | 880,522 | | 742,219 |
| Retiree Health | | | 790,614 | | 740,974 |
| Health Benefits | | | 2,621,699 | | 2,318,560 |
| Retirement | | | 2,552,936 | | 2,333,376 |
| Subtotal | | | \$6,910,457 | | \$6,190,722 |
| Total Salaries and Benefits | | 223.3 | \$18,420,532 | 194.2 | \$15,892,909 |
| Cost Per FTE Position (excluding Statewide Benefit Assessment) | | | \$82,492 | | \$81,838 |
| Statewide Benefit Assessment | | | \$431,628 | | \$363,832 |
| Payroll Costs | | 223.3 | \$18,852,160 | 194.2 | \$16,256,741 |

Performance Measures

Department Of Labor And Training Income Support

Timeliness of Unemployment Insurance (UI) Claim Processing

Unemployment Insurance (UI) provides temporary and partial wage replacement to workers who have become unemployed through no fault of their own. The figures below represent the percentage of initial UI claims paid within 35 days. [Performance data and targets are provided by Federal fiscal year.]

| | 2011 | 2012 | 2013 | 2014 |
|---------------|-------|-------|-------|-------|
| Target | N/A | 93.0% | 93.0% | 93.0% |
| Actual | 91.0% | 89.9% | -- | -- |

Non-Monetary Determination Accuracy

The figures below represent the percentage of UI claims that have been reviewed and receive an acceptable score in fact-finding and correctness. [Performance data and targets are provided by Federal fiscal year.]

| | 2011 | 2012 | 2013 | 2014 |
|---------------|-------|-------|-------|-------|
| Target | 85.0% | 85.0% | 85.0% | 88.0% |
| Actual | 77.0% | 79.1% | -- | -- |

Initial Benefit Payment Accuracy

The figures below represent the percentage of initial UI claims paid accurately. [Performance data and targets are provided by Federal fiscal year.]

| | 2011 | 2012 | 2013 | 2014 |
|---------------|-------|-------|-------|-------|
| Target | 96.0% | 96.0% | 96.0% | 96.0% |
| Actual | 92.0% | 94.5% | -- | -- |

Timeliness of Temporary Disability Insurance (TDI) Claim Processing

Temporary Disability Insurance (TDI) provides benefit payments to insured workers for weeks of unemployment caused by a temporary disability or non-work related injury. The figures below represent the percentage of TDI claims (allowed or denied benefits) processed within 21 days of being entered into claims system. [Performance data and targets are provided by State fiscal year. The 2013 Actual figure represents performance data from the first quarter of FY 2013 (7/1/12 through 9/30/12).]

| | 2011 | 2012 | 2013 | 2014 |
|---------------|-------|-------|-------|-------|
| Target | 79.0% | 79.0% | 77.0% | 77.0% |
| Actual | 77.0% | 76.0% | 65.0% | -- |

The Program

Department Of Labor And Training Injured Workers Services

Program Mission

To maintain a Workers' Compensation system that is fair to both employees and employers, that emphasizes and rewards safety in the workplace, that is cost-competitive with insurance coverage for employers available at a low cost, and that is free from fraud and ensures that all employers subject to the Act carry the proper insurance coverage.

Program Description

The Division of Workers' Compensation (WC) monitors procedures and payments made by insurance carriers to employees unable to work due to job related injury and collects and disseminates statistical data to the Governor's Workers' Compensation Advisory Council to monitor the system. The Division is comprised of the Workers' Compensation (administrative) unit, the Dr. John E. Donley Rehabilitation Center, and the Fraud Prevention and Compliance unit. The work of the division includes: vocational and physical rehabilitation assistance, as well as educational seminars, which are available to employers, employees, insurers, attorneys, and medical professionals.

The Workers' Compensation Administrative unit monitors all claim filings to ensure proper payment by insurance carriers and maintains all corresponding records and statistical data. It operates a self-insurance program for larger employers who meet certain financial and loss experience criteria. The division collects a mandated assessment from insurers and self-insured employers that funds the Division of Workers' Compensation and the Workers' Compensation Court.

The Education unit provides training services throughout Rhode Island for employers and employees for workplace safety and workers' compensation. These services include: assisting employers in developing loss prevention programs and workplace safety committees, maintaining and disseminating a safety video lending library for employers, conducting workers' compensation filing procedure classes and providing information regarding the Workers' Compensation Act.

The Rehabilitation Unit provides broad-based rehabilitation programs for injured workers within the Workers' Compensation System. Services include providing the assessment, evaluation and provision of treatment programs for injured workers. The Donley Center provides a recovery program and vocational framework that enables the individual to be sufficiently prepared to seek and sustain employment.

The Fraud Prevention and Compliance unit's mission is to detect, prevent, and refer for criminal prosecution any suspected fraudulent activity related to Workers' Compensation, as well as to ensure employer and insurer compliance with the requirements of the Workers' Compensation Act.

Statutory History

Title 28, Chapters 29 through 38 of the General Laws of Rhode Island contain provisions relating to state and municipal employees, report of injuries, benefits, and other aspects of the WC system.

The Budget

Department Of Labor And Training Injured Workers Services

| | 2011 Audited | 2012 Audited | 2013 Enacted | 2013 Revised | 2014 Recommend |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| Expenditures By Subprogram | | | | | |
| Workers' Comp Compliance | 4,230,102 | 4,554,794 | 4,760,490 | 5,091,012 | 5,044,122 |
| Education & Rehabilitation | 3,759,975 | 4,087,769 | 4,015,228 | 4,029,986 | 4,095,525 |
| Total Expenditures | \$7,990,077 | \$8,642,563 | \$8,775,718 | \$9,120,998 | \$9,139,647 |
| Expenditures By Object | | | | | |
| Personnel | 5,470,202 | 5,953,926 | 6,133,188 | 6,100,228 | 6,212,311 |
| Operating Supplies and Expenses | 369,364 | 471,200 | 556,118 | 582,960 | 593,703 |
| Assistance and Grants | 2,138,260 | 2,214,508 | 2,060,789 | 2,430,639 | 2,330,645 |
| Subtotal: Operating Expenditures | 7,977,826 | 8,639,634 | 8,750,095 | 9,113,827 | 9,136,659 |
| Capital Purchases and Equipment | 12,251 | 2,929 | 25,623 | 7,171 | 2,988 |
| Total Expenditures | \$7,990,077 | \$8,642,563 | \$8,775,718 | \$9,120,998 | \$9,139,647 |
| Expenditures By Funds | | | | | |
| Restricted Receipts | 7,990,077 | 8,642,563 | 8,775,718 | 9,120,998 | 9,139,647 |
| Total Expenditures | \$7,990,077 | \$8,642,563 | \$8,775,718 | \$9,120,998 | \$9,139,647 |

Personnel

Department Of Labor And Training Injured Workers Services

| | Grade | FY 2013 | | FY 2014 | |
|---|---------|-------------|--------------------|-------------|--------------------|
| | | FTE | Cost | FTE | Cost |
| Classified | | | | | |
| DEPUTY DIRECTOR (DLT) | 000044 | 0.1 | 13,362 | 0.1 | 13,362 |
| COORD EMPLOY & TRNG PGRMS | 00031A | 0.1 | 11,663 | 0.1 | 11,663 |
| CHIEF ADMINISTRATOR DIVISION OF REHAB AND | 00040A | 0.9 | 99,544 | 0.9 | 99,544 |
| CHIEF INVESTIGATOR WORKERS COMPENSATION | 00038A | 1.0 | 102,732 | 1.0 | 102,732 |
| ASST DIR FINANCIAL & CNTR MGMT | 00041A | 0.1 | 9,160 | 0.1 | 9,160 |
| ASST DIR PL & PGM DEV (DET) | 000039 | 0.1 | 8,731 | 0.1 | 9,055 |
| CHIEF DATA OPERATIONS | 00133A | 2.0 | 171,179 | 2.0 | 171,179 |
| SUPERVISING DLT BUSINESS OFFICER | 00032A | 0.2 | 16,119 | 0.2 | 16,311 |
| WORKERS' COMPENSATION PATIENT CARE | 00520A | 4.0 | 316,384 | 4.0 | 316,384 |
| ASSISTANT ADMINISTRATOR OF VOCATIONAL | 00032A | 1.0 | 78,253 | 1.0 | 78,253 |
| ASSISTANT DIRECTOR FOR LABOR MARKET INFO | 00039A | 0.1 | 7,426 | 0.1 | 7,426 |
| INVESTIGATOR WORKERS COMPENSATION FRAUD | 00030A | 5.0 | 356,777 | 5.0 | 361,601 |
| UNIT CLAIMS MANAGER | 00026A | 1.0 | 65,928 | 1.0 | 65,928 |
| EDUCATION UNIT REPRESENTATIVE | 00026A | 2.0 | 131,257 | 2.0 | 131,257 |
| SR MNGMT & METHODS ANALYST | 00025A | 0.1 | 6,281 | 0.1 | 6,281 |
| ASST COORD EMPLOY & TRNG PGRMS | 00029A | 0.2 | 12,558 | 0.2 | 12,558 |
| SUPERVISOR OF VOCATIONAL REHABILITATION | 00029A | 1.0 | 60,792 | 1.0 | 60,792 |
| SUPERVISOR OF OFFICE SVS (DLT) | 00031A | 0.1 | 6,066 | 0.1 | 6,313 |
| EMPLOYMENT AND TRAINING ADMINISTRATOR | 00035A | 0.1 | 5,652 | 0.1 | 5,492 |
| MGR OF PRINTING & OTHER SVS | 00025A | 0.1 | 5,310 | 0.1 | 5,310 |
| IMPLEMENTATION AIDE | 00022A | 2.0 | 102,708 | 2.0 | 103,931 |
| COMPENSATION CLAIMS ANALYST | 00022A | 3.0 | 150,041 | 3.0 | 155,454 |
| ASSISTANT RECORDS ANALYST | 00019A | 1.0 | 50,620 | 1.0 | 50,620 |
| DLT BUSINESS OFFICER | 00021A | 0.6 | 29,105 | 0.6 | 29,105 |
| SENIOR DLT BUSINESS OFFICER | 00024A | 0.1 | 4,729 | 0.1 | 4,729 |
| SR COMPUTER OPERATOR | 000001 | 0.1 | 4,668 | 0.1 | 4,668 |
| PHYSICAL THERAPY ASSISTANT | 00020A | 5.0 | 232,889 | 5.0 | 233,863 |
| INTERPRETER (SPANISH) | 00016A | 1.0 | 42,105 | 1.0 | 42,105 |
| EMPLOY & TRNG ASSISTANT | 00916A | 1.3 | 54,501 | 1.3 | 54,552 |
| OFFICE MANAGER | 00023A | 0.2 | 8,198 | 0.2 | 8,269 |
| CERTIFIED OCCUPATIONAL THERAPY ASSISTANT | 00020A | 1.0 | 39,374 | 1.0 | 40,341 |
| SENIOR WORD PROCESSING TYPIST | 00312A | 4.0 | 154,654 | 4.0 | 154,654 |
| INFORMATION AIDE | 00315A | 1.0 | 37,805 | 1.0 | 37,805 |
| CENTRAL MAIL ROOM CLERK | 00011G | 0.1 | 3,343 | 0.1 | 3,417 |
| Subtotal | | 39.6 | \$2,399,914 | 39.6 | \$2,414,114 |
| Unclassified | | | | | |
| DIRECTOR, DEPARTMENT OF LABOR AND | 00948KF | 0.1 | 13,015 | 0.1 | 13,015 |
| LEGAL COUNSEL (EMPLOYMENT SECURITY) | 00889F | 0.3 | 22,069 | 0.3 | 22,069 |
| FISCAL MANAGEMENT OFFICER | 00024A | 1.0 | 72,606 | 1.0 | 72,606 |
| SPECIAL ASSISTANT | 00829A | 0.1 | 7,190 | 0.1 | 7,248 |
| Subtotal | | 1.5 | \$114,880 | 1.5 | \$114,938 |

Personnel

Department Of Labor And Training Injured Workers Services

| | Grade | FY 2013 | | FY 2014 | |
|---|-------|-------------|--------------------|-------------|--------------------|
| | | FTE | Cost | FTE | Cost |
| Overtime | | - | 70,001 | - | 47,000 |
| Subtotal | | - | \$70,001 | - | \$47,000 |
| Total Salaries | | 41.1 | \$2,584,795 | 41.1 | \$2,576,052 |
| Benefits | | | | | |
| Payroll Accrual | | | 14,132 | | 14,491 |
| FICA | | | 192,383 | | 193,473 |
| Retiree Health | | | 232,515 | | 253,148 |
| Health Benefits | | | 523,488 | | 566,682 |
| Retirement | | | 557,780 | | 608,237 |
| Subtotal | | | \$1,520,298 | | \$1,636,031 |
| Total Salaries and Benefits | | 41.1 | \$4,105,093 | 41.1 | \$4,212,083 |
| Cost Per FTE Position (excluding Statewide Benefit Assessment) | | | \$99,881 | | \$102,484 |
| Statewide Benefit Assessment | | | \$94,305 | | \$94,840 |
| Payroll Costs | | 41.1 | \$4,199,398 | 41.1 | \$4,306,923 |
| Purchased Services | | | | | |
| Information Technology | | | 166,073 | | 166,134 |
| Clerical and Temporary Services | | | 1,018 | | 1,028 |
| Management & Consultant Services | | | 880 | | 890 |
| Other Contracts | | | 56,266 | | 57,176 |
| Training and Educational Services | | | 104,038 | | 104,204 |
| Design and Engineering Services | | | 91 | | 92 |
| Medical Services | | | 1,572,464 | | 1,575,864 |
| Subtotal | | | \$1,900,830 | | \$1,905,388 |
| Total Personnel | | 41.1 | \$6,100,228 | 41.1 | \$6,212,311 |
| Distribution By Source Of Funds | | | | | |
| Restricted Receipts | | 41.1 | \$6,100,228 | 41.1 | \$6,212,311 |
| Total All Funds | | 41.1 | \$6,100,228 | 41.1 | \$6,212,311 |

The Program

Department Of Labor And Training Labor Relations Board

Program Mission

To provide for expeditious resolution of representation election petitions, requests for unit clarification/accretion, and charges of unfair labor practices, through hearings and investigations, in accordance with the provisions of the Rhode Island State Labor Relations Act and its amendments.

Program Description

The Rhode Island State Labor Relations Act declares that it is the public policy of the State to encourage the practice and procedure of collective bargaining, and to protect employees in the exercise of full freedom of association, self organization and designation of representatives of their own choosing for the purposes of collective bargaining. It is in the public interest that an equality of bargaining power between the employer and its employees be established and maintained. To that end, the Rhode Island State Labor Relations Board is empowered to make bargaining unit determinations, settle controversies as to employee representation, and to prevent unfair labor practices, through informal hearing, investigation, and the formal hearing process.

Statutory History

The statutory basis for the RI State Labor Relations Board is contained within R.I.G.L. 28-7, et seq.; R.I.G.L. 28-9.1 through 28-9.7; and R.I.G.L. 36-11.

The Budget

Department Of Labor And Training Labor Relations Board

| | 2011 Audited | 2012 Audited | 2013 Enacted | 2013 Revised | 2014 Recommend |
|---|------------------|------------------|------------------|------------------|-------------------|
| Expenditures By Subprogram | | | | | |
| Operations | 361,720 | 380,949 | 386,790 | 382,834 | 393,736 |
| Total Expenditures | \$361,720 | \$380,949 | \$386,790 | \$382,834 | \$393,736 |
| Expenditures By Object | | | | | |
| Personnel | 348,944 | 366,804 | 377,072 | 376,153 | 383,859 |
| Operating Supplies and Expenses | 8,430 | 13,954 | 8,110 | 6,489 | 9,682 |
| Assistance and Grants | 43 | 42 | 44 | 42 | 43 |
| Subtotal: Operating Expenditures | 357,417 | 380,800 | 385,226 | 382,684 | 393,584 |
| Capital Purchases and Equipment | 4,303 | 149 | 1,564 | 150 | 152 |
| Total Expenditures | \$361,720 | \$380,949 | \$386,790 | \$382,834 | \$393,736 |
| Expenditures By Funds | | | | | |
| General Revenue | 361,720 | 380,949 | 386,790 | 382,834 | 393,736 |
| Total Expenditures | \$361,720 | \$380,949 | \$386,790 | \$382,834 | \$393,736 |

Personnel

Department Of Labor And Training Labor Relations Board

| | Grade | FY 2013 | | FY 2014 | |
|---|--------|------------|------------------|------------|------------------|
| | | FTE | Cost | FTE | Cost |
| Classified | | | | | |
| LABOR BOARD CASE AGENT | 00028A | 1.0 | 70,290 | 1.0 | 70,290 |
| Subtotal | | 1.0 | \$70,290 | 1.0 | \$70,290 |
| Unclassified | | | | | |
| ADMINISTRATOR LABOR RELATIONS BOARD | 00833A | 1.0 | 90,924 | 1.0 | 90,924 |
| CHAIRPERSON, LABOR RELATIONS BOARD | 00953F | - | 14,505 | - | 14,505 |
| LABOR RELATIONS BOARD MEMBER | 00952F | - | 71,405 | - | 71,405 |
| Subtotal | | 1.0 | \$176,834 | 1.0 | \$176,834 |
| Turnover | | - | (1,750) | - | (1,750) |
| Subtotal | | - | (\$1,750) | - | (\$1,750) |
| Total Salaries | | 2.0 | \$245,374 | 2.0 | \$245,374 |
| Benefits | | | | | |
| Payroll Accrual | | | 1,381 | | 1,409 |
| FICA | | | 18,771 | | 18,771 |
| Retiree Health | | | 11,934 | | 13,286 |
| Health Benefits | | | 21,491 | | 23,241 |
| Retirement | | | 38,585 | | 41,839 |
| Subtotal | | | \$92,162 | | \$98,546 |
| Total Salaries and Benefits | | 2.0 | \$337,536 | 2.0 | \$343,920 |
| Cost Per FTE Position (excluding Statewide Benefit Assessment) | | | \$168,768 | | \$171,960 |
| Statewide Benefit Assessment | | | \$6,523 | | \$6,523 |
| Payroll Costs | | 2.0 | \$344,059 | 2.0 | \$350,443 |
| Purchased Services | | | | | |
| Information Technology | | | 65 | | 65 |
| Clerical and Temporary Services | | | 2,682 | | 2,816 |
| Management & Consultant Services | | | 47 | | 48 |
| Legal Services | | | 29,108 | | 29,683 |
| Other Contracts | | | 192 | | 383 |
| Buildings and Ground Maintenance | | | - | | 421 |
| Subtotal | | | \$32,094 | | \$33,416 |
| Total Personnel | | 2.0 | \$376,153 | 2.0 | \$383,859 |
| Distribution By Source Of Funds | | | | | |
| General Revenue | | 2.0 | \$376,153 | 2.0 | \$383,859 |
| Total All Funds | | 2.0 | \$376,153 | 2.0 | \$383,859 |