

State of Rhode Island and Providence Plantations

Budget



Fiscal Year 2016

Volume I – General Government and Quasi-Public Agencies

Gina M. Raimondo, Governor

Agency

Department Of Labor And Training

Agency Mission

To provide and administer public programs for workforce development, income support, injured workers services, and workforce regulation and safety that respond to customer expectations, leads to an improved economy, and enhance the quality of life for all residents in Rhode Island.

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 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 administers federal and state employment and training programs designed to help individuals find gainful employment and employers' with skilled workers. The program includes the Governor's Workforce Board (State Workforce Investment Board and the Human Resource Investment Council) which was established to unify the governing mandates defined by both state and federal legislation and to institute common statewide policies, goals and strategies for the coordination of employment and training programs, employment-associated educational programs and related services for all system stakeholders. This alignment ensures strategies that create and address a demand-driven workforce agenda that is responsive to the needs of Rhode Island businesses.

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.

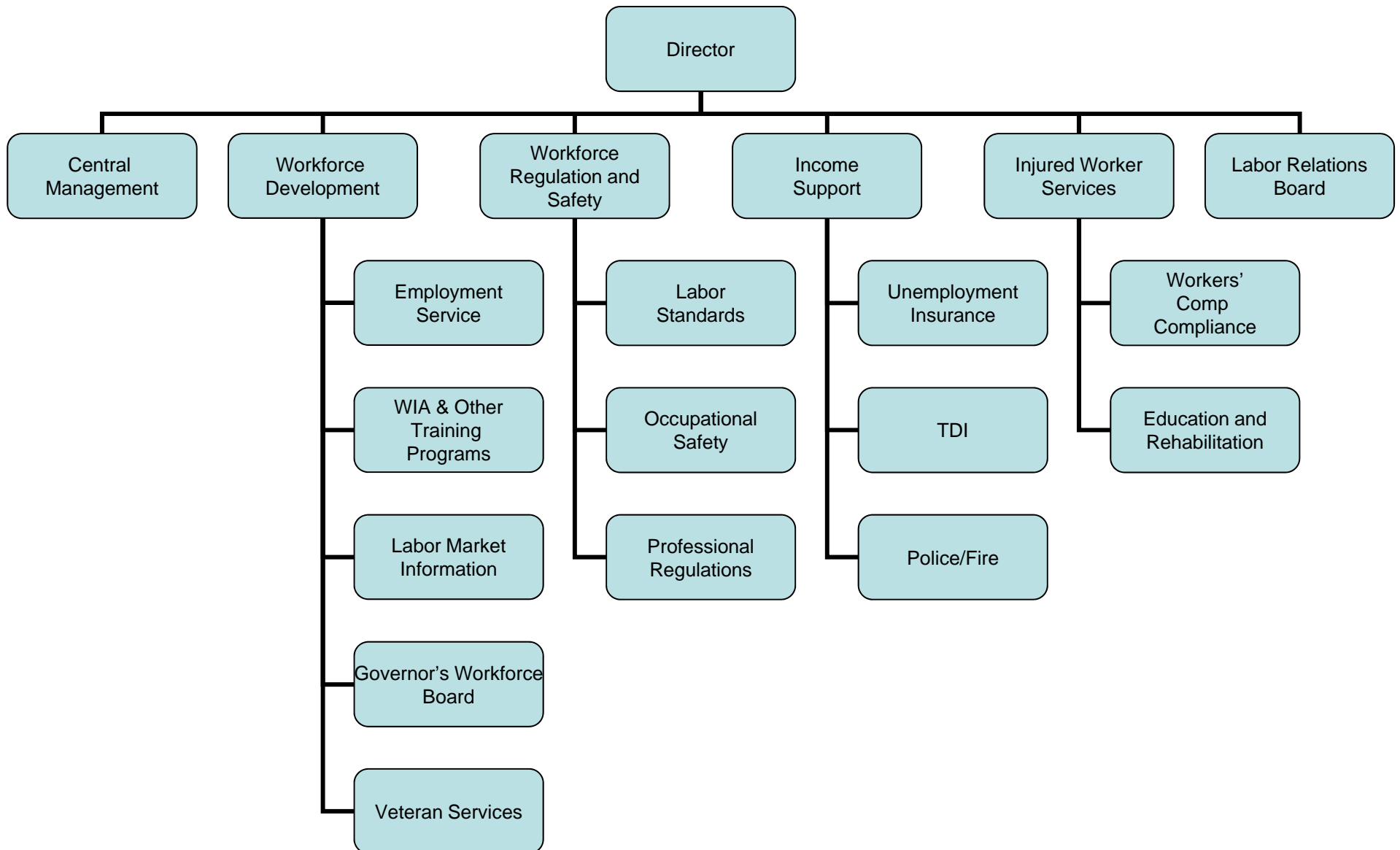
Budget

Department Of Labor And Training

| | FY 2013 Audited | FY 2014 Audited | FY 2015 Enacted | FY 2015 Revised | FY 2016 Recommend |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|
| Expenditures By Program | | | | | |
| Central Management | 615,810 | 697,641 | 2,437,211 | 1,468,181 | 1,980,112 |
| Workforce Development Services | 26,575,063 | 28,651,030 | 34,761,176 | 45,160,030 | 30,619,841 |
| Workforce Regulation and Safety | 2,962,592 | 3,004,733 | 2,720,916 | 2,794,384 | 2,925,633 |
| Income Support | 613,279,766 | 470,573,459 | 462,320,667 | 429,122,385 | 400,791,134 |
| Injured Workers Services | 8,050,179 | 8,035,081 | 8,951,372 | 8,645,481 | 8,501,946 |
| Labor Relations Board | 382,834 | 386,646 | 388,648 | 381,690 | 389,651 |
| Total Expenditures | \$651,866,244 | \$511,348,590 | \$511,579,990 | \$487,572,151 | \$445,208,317 |
| Expenditures By Object | | | | | |
| Personnel | 41,367,329 | 41,823,749 | 42,470,021 | 48,678,880 | 45,969,573 |
| Operating Supplies and Expenses | 5,096,093 | 4,591,947 | 4,898,680 | 4,617,835 | 5,929,723 |
| Assistance and Grants | 566,744,482 | 433,828,590 | 428,486,982 | 396,047,536 | 383,355,728 |
| Aid to Local Units of Government | - | 9,664 | - | - | - |
| Subtotal: Operating Expenditures | 613,207,904 | 480,253,950 | 475,855,683 | 449,344,251 | 435,255,024 |
| Capital Purchases and Equipment | 326,436 | 249,619 | 2,052,638 | 3,623,043 | 1,696,551 |
| Debt Service (Fixed Charges) | 6,029,424 | 3,024,016 | 5,000,000 | 2,300,000 | - |
| Operating Transfers | 32,302,480 | 27,821,005 | 28,671,669 | 32,304,857 | 8,256,742 |
| Total Expenditures | \$651,866,244 | \$511,348,590 | \$511,579,990 | \$487,572,151 | \$445,208,317 |
| Expenditures By Funds | | | | | |
| General Revenue | 7,730,995 | 8,027,721 | 8,669,103 | 9,013,937 | 8,424,769 |
| Federal Funds | 151,039,255 | 72,019,823 | 42,183,672 | 51,450,837 | 38,164,061 |
| Restricted Receipts | 36,663,287 | 36,675,422 | 41,540,583 | 51,418,162 | 23,130,150 |
| Operating Transfers from Other Funds | 200,990 | 142,532 | 2,005,996 | 750,000 | 1,500,000 |
| Other Funds | 456,231,717 | 394,483,092 | 417,180,636 | 374,939,215 | 373,989,337 |
| Total Expenditures | \$651,866,244 | \$511,348,590 | \$511,579,990 | \$487,572,151 | \$445,208,317 |
| FTE Authorization | 423.0 | 410.0 | 410.0 | 410.0 | 410.0 |

The Agency

Department of Labor and Training



Personnel

Department Of Labor And Training Agency Summary

| | Grade | FY 2015 | | FY 2016 | |
|---|-------|--------------|---------------------|--------------|----------------------|
| | | FTE | Cost | FTE | Cost |
| Classified | | 394.0 | 23,126,256 | 394.0 | 23,645,768 |
| Unclassified | | 16.0 | 1,564,737 | 16.0 | 1,591,017 |
| Subtotal | | 410.0 | \$24,690,993 | 410.0 | \$25,236,785 |
| Cost Allocation from Other Programs | | 54.7 | 2,616,972 | 37.8 | 1,643,895 |
| Cost Allocation to Other Programs | | (54.7) | (\$2,616,972) | (37.8) | (\$1,643,895) |
| Overtime | | - | 545,000 | - | 595,000 |
| Turnover | | - | (\$1,159,176) | - | (\$2,229,713) |
| Subtotal | | - | (\$614,176) | - | (\$1,634,713) |
| Total Salaries | | 410.0 | \$24,076,817 | 410.0 | \$23,602,072 |
| Benefits | | | | | |
| Payroll Accrual | | | 125,647 | | 113,785 |
| FICA | | | 1,850,884 | | 1,796,878 |
| Retiree Health | | | 1,646,649 | | 1,483,674 |
| Health Benefits | | | 5,108,172 | | 5,162,121 |
| Retirement | | | 5,734,548 | | 5,657,963 |
| Subtotal | | | \$14,465,900 | | \$14,214,421 |
| Total Salaries and Benefits | | 410.0 | \$38,542,717 | 410.0 | \$37,816,493 |
| Cost Per FTE Position (Excluding Temporary and Seasonal) | | | \$94,007 | | \$92,235 |
| Statewide Benefit Assessment | | | \$1,013,940 | | \$994,395 |
| Payroll Costs | | 410.0 | \$39,556,657 | 410.0 | \$38,810,888 |
| Purchased Services | | | | | |
| Information Technology | | | 6,328,093 | | 4,463,063 |
| Clerical and Temporary Services | | | 117,094 | | 118,178 |
| Management & Consultant Services | | | 162 | | 164 |
| Legal Services | | | 546,076 | | 447,052 |
| Other Contracts | | | 322,228 | | 303,753 |
| Buildings and Ground Maintenance | | | 228 | | 230 |
| Training and Educational Services | | | 147,753 | | 149,215 |
| Medical Services | | | 1,660,589 | | 1,677,030 |
| Subtotal | | | \$9,122,223 | | \$7,158,685 |
| Total Personnel | | 410.0 | \$48,678,880 | 410.0 | \$45,969,573 |
| Distribution By Source Of Funds | | | | | |
| General Revenue | | 25.0 | \$3,323,071 | 26.2 | \$3,346,752 |
| Federal Funds | | 216.7 | \$26,694,934 | 233.6 | \$24,901,567 |
| Restricted Receipts | | 104.7 | \$12,543,477 | 87.8 | \$11,484,997 |
| Other Funds | | 63.6 | \$6,117,398 | 62.4 | \$6,236,257 |
| Total All Funds | | 410.0 | \$48,678,880 | 410.0 | \$45,969,573 |

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 staffing 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

| | 2013 Audited | 2014 Audited | 2015 Enacted | 2015 Revised | 2016 Recommend |
|---|------------------|------------------|--------------------|--------------------|--------------------|
| Expenditures By Subprogram | | | | | |
| Operations | 615,810 | 697,641 | 2,437,211 | 1,468,181 | 1,980,112 |
| Total Expenditures | \$615,810 | \$697,641 | \$2,437,211 | \$1,468,181 | \$1,980,112 |
| Expenditures By Object | | | | | |
| Personnel | 411,224 | 527,197 | 401,604 | 441,726 | 451,393 |
| Operating Supplies and Expenses | 54,477 | 168,622 | 28,076 | 27,242 | 27,494 |
| Assistance and Grants | 1,199 | 1,189 | 1,515 | 1,204 | 1,216 |
| Subtotal: Operating Expenditures | 466,900 | 697,008 | 431,195 | 470,172 | 480,103 |
| Capital Purchases and Equipment | 148,910 | 633 | 2,006,016 | 998,009 | 1,500,009 |
| Total Expenditures | \$615,810 | \$697,641 | \$2,437,211 | \$1,468,181 | \$1,980,112 |
| Expenditures By Funds | | | | | |
| General Revenue | 100,238 | 79,654 | 93,361 | 107,981 | 110,537 |
| Restricted Receipts | 314,582 | 475,455 | 337,854 | 610,200 | 369,575 |
| Operating Transfers from Other Funds | 200,990 | 142,532 | 2,005,996 | 750,000 | 1,500,000 |
| Total Expenditures | \$615,810 | \$697,641 | \$2,437,211 | \$1,468,181 | \$1,980,112 |

Personnel

Department Of Labor And Training Central Management

| | Grade | FY 2015 | | FY 2016 | |
|---|--------|------------|------------------|------------|------------------|
| | | FTE | Cost | FTE | Cost |
| Classified | | | | | |
| FISCAL MANAGEMENT OFFICER | 00B26A | 1.8 | 129,304 | 1.8 | 131,753 |
| SENIOR DLT BUSINESS OFFICER | 00324A | 0.2 | 12,425 | 0.2 | 12,667 |
| EMPLOYMENT AND TRAINING ASSISTANT | 00316A | 0.1 | 5,488 | 0.1 | 5,745 |
| Subtotal | | 2.1 | \$147,217 | 2.1 | \$150,165 |
| Unclassified | | | | | |
| LEGAL COUNSEL (EMPLOYMENT SECURITY) | 00889F | 0.9 | 82,987 | 0.9 | 84,114 |
| Subtotal | | 0.9 | \$82,987 | 0.9 | \$84,114 |
| Total Salaries | | 3.0 | \$230,204 | 3.0 | \$234,279 |
| Benefits | | | | | |
| Payroll Accrual | | | 1,216 | | 1,240 |
| FICA | | | 17,611 | | 17,922 |
| Retiree Health | | | 15,539 | | 14,057 |
| Health Benefits | | | 58,246 | | 62,716 |
| Retirement | | | 56,009 | | 57,726 |
| Subtotal | | | \$148,621 | | \$153,661 |
| Total Salaries and Benefits | | 3.0 | \$378,825 | 3.0 | \$387,940 |
| Cost Per FTE Position (Excluding Temporary and Seasonal) | | | \$126,275 | | \$129,313 |
| Statewide Benefit Assessment | | | \$9,899 | | \$10,074 |
| Payroll Costs | | 3.0 | \$388,724 | 3.0 | \$398,014 |
| Purchased Services | | | | | |
| Information Technology | | | 133 | | 134 |
| Clerical and Temporary Services | | | 92 | | 93 |
| Legal Services | | | 15,581 | | 15,587 |
| Other Contracts | | | 37,196 | | 37,565 |
| Subtotal | | | \$53,002 | | \$53,379 |
| Total Personnel | | 3.0 | \$441,726 | 3.0 | \$451,393 |
| Distribution By Source Of Funds | | | | | |
| General Revenue | | 0.7 | \$106,110 | 0.7 | \$108,666 |
| Restricted Receipts | | 2.3 | \$335,616 | 2.3 | \$342,727 |
| Total All Funds | | 3.0 | \$441,726 | 3.0 | \$451,393 |

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 subprogram 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 subprogram 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 subprogram 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 Adjustment Assistance (TAA) subprogram provides monetary benefits and/or educational assistance to workers who have lost their jobs or whose hours of work and wages have been reduced due to increase imports or a shift in production out of the United States. DLT coordinates with the USDOL's Employment and Training Administration, filing petitions on behalf of the affected worker. TAA services may include job search assistance, educational, interest and aptitude assessment, waivers to training for individuals who pursue employment utilizing their current skills, educational and occupational training, on-the-job training, and relocation allowances and wage supplements. The Alternative Trade Adjustment Assistance program (ATAA) provides additional support services to individuals 50 years of age and older.

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 RI Works program.

The Budget

Department Of Labor And Training Workforce Development Services

| | 2013 Audited | 2014 Audited | 2015 Enacted | 2015 Revised | 2016 Recommend |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| Expenditures By Subprogram | | | | | |
| Employment Services | 3,101,675 | 3,296,784 | 3,660,777 | 5,096,710 | 3,811,977 |
| JTPA & Other Training Programs | 16,092,876 | 15,884,133 | 20,241,656 | 24,307,200 | 15,221,887 |
| Labor Market Information | 709,619 | 659,303 | 672,764 | 617,765 | 633,805 |
| Governor's Workforce Board RI | 6,117,795 | 8,304,590 | 9,644,795 | 14,550,051 | 10,339,896 |
| Veteran Services | 553,098 | 506,220 | 541,184 | 588,304 | 612,276 |
| Total Expenditures | \$26,575,063 | \$28,651,030 | \$34,761,176 | \$45,160,030 | \$30,619,841 |
| Expenditures By Object | | | | | |
| Personnel | 10,938,641 | 11,212,489 | 12,408,414 | 12,369,195 | 12,693,871 |
| Operating Supplies and Expenses | 1,593,083 | 1,480,944 | 1,694,652 | 1,717,540 | 1,641,349 |
| Assistance and Grants | 13,655,850 | 15,635,614 | 20,233,794 | 30,292,114 | 15,983,293 |
| Aid to Local Units of Government | - | 9,664 | - | - | - |
| Subtotal: Operating Expenditures | 26,187,574 | 28,338,711 | 34,336,860 | 44,378,849 | 30,318,513 |
| Capital Purchases and Equipment | 12,007 | 59,150 | 12,648 | 525,480 | 44,586 |
| Operating Transfers | 375,482 | 253,169 | 411,668 | 255,701 | 256,742 |
| Total Expenditures | \$26,575,063 | \$28,651,030 | \$34,761,176 | \$45,160,030 | \$30,619,841 |
| Expenditures By Funds | | | | | |
| General Revenue | - | 295,165 | 1,148,769 | 1,578,851 | 804,517 |
| Federal Funds | 20,457,268 | 20,082,268 | 23,892,612 | 28,919,670 | 19,475,428 |
| Restricted Receipts | 6,117,795 | 8,304,590 | 9,644,795 | 14,550,051 | 10,339,896 |
| Other Funds | - | (30,993) | 75,000 | 111,458 | - |
| Total Expenditures | \$26,575,063 | \$28,651,030 | \$34,761,176 | \$45,160,030 | \$30,619,841 |

Personnel

Department Of Labor And Training Workforce Development Services

| | Grade | FY 2015 | | FY 2016 | |
|--|---------|--------------|--------------------|--------------|--------------------|
| | | FTE | Cost | FTE | Cost |
| Classified | | | | | |
| ASSISTANT DIRECTOR FINANCIAL AND CONTRACT | 00141A | 0.2 | 28,005 | 0.2 | 28,557 |
| DEPUTY DIRECTOR (DLT) | 00144A | 0.3 | 41,472 | 0.3 | 42,295 |
| ASSISTANT DIRECTOR FOR LABOR MARKET INFO | 00139A | 0.7 | 80,097 | 0.7 | 82,163 |
| ASSISTANT DIRECTOR FOR EMPLOYMENT & ADMINISTRATOR, FINANCIAL MANAGEMENT | 00139A | 1.0 | 110,320 | 1.0 | 112,505 |
| 00137A | 1.1 | 109,374 | 1.1 | 111,545 | |
| ASSISTANT DIRECTOR FOR PLANNING AND EMPLOYMENT AND TRAINING ADMINISTRATOR | 00139A | 0.3 | 29,457 | 0.3 | 30,642 |
| 00135A | 2.7 | 237,765 | 2.7 | 244,652 | |
| CHIEF OF LABOR AND TRAINING OPERATIONS | 00134A | 4.0 | 346,116 | 4.0 | 354,269 |
| SUPERVISING DLT BUSINESS OFFICER | 00132A | 0.3 | 24,519 | 0.3 | 25,005 |
| CHIEF PUBLIC AFFAIRS OFFICER (DOT) | 00137A | 0.3 | 24,104 | 0.3 | 25,484 |
| MANAGEMENT ASSISTANCE SUPERVISOR | 00131A | 0.9 | 70,013 | 0.9 | 71,394 |
| CHIEF OF RESEARCH AND ANALYSIS | 00134A | 0.9 | 69,501 | 0.9 | 72,042 |
| MANAGER OF PRINTING AND OTHER SERVICES | 00125A | 0.2 | 15,268 | 0.2 | 15,573 |
| ASSISTANT CHIEF OF PLANNING | 00137A | 1.0 | 75,435 | 1.0 | 78,190 |
| COORDINATOR OF EMPLOYMENT AND TRAINING | 00131A | 15.4 | 1,120,736 | 15.4 | 1,159,226 |
| EMPLOYMENT & TRAINING INTERVIEWER & SUPERVISOR OF OFFICE SERVICES (DLT) | 00320A | 0.6 | 43,048 | 0.6 | 43,909 |
| 00131A | 0.3 | 20,406 | 0.3 | 20,814 | |
| CHIEF PROGRAM DEVELOPMENT | 00134A | 1.0 | 67,722 | 1.0 | 70,203 |
| ASSISTANT COORDINATOR OF EMPLOYMENT AND PRINCIPAL RESEARCH TECHNICIAN | 00129A | 5.6 | 373,413 | 5.6 | 380,928 |
| 00127A | 1.9 | 124,493 | 1.9 | 127,213 | |
| SENIOR MANAGEMENT AND METHODS ANALYST | 00325A | 0.3 | 19,492 | 0.3 | 19,914 |
| CHIEF IMPLEMENTATION AIDE | 00128A | 2.6 | 165,115 | 2.6 | 171,957 |
| PROGRAMMING SERVICES OFFICER | 00131A | 1.0 | 61,760 | 1.0 | 65,291 |
| SENIOR DLT BUSINESS OFFICER | 00324A | 2.5 | 151,589 | 2.5 | 154,765 |
| PRINCIPAL DLT BUSINESS OFFICER | 00127A | 0.6 | 35,273 | 0.6 | 36,734 |
| SENIOR RESEARCH TECHNICIAN | 00323A | 1.0 | 57,523 | 1.0 | 58,654 |
| PRINCIPAL EMPLOYMENT AND TRAINING | 00323A | 31.2 | 1,723,711 | 31.2 | 1,722,150 |
| SENIOR EMPLOYMENT AND TRAINING MANAGER | 00128A | 1.0 | 54,791 | 1.0 | 57,884 |
| BUSINESS SERVICES SPECIALIST | 00324A | 11.7 | 609,287 | 11.7 | 627,680 |
| DLT BUSINESS OFFICER | 00321A | 1.0 | 49,141 | 1.0 | 50,204 |
| SENIOR EMPLOYMENT & TRAINING MONITORING | 00126A | 3.0 | 145,016 | 3.0 | 150,368 |
| SENIOR COMPUTER OPERATOR | 00318A | 0.3 | 14,494 | 0.3 | 14,783 |
| EMPLOYMENT AND TRAINING ASSISTANT | 00316A | 1.0 | 47,248 | 1.0 | 48,207 |
| OFFICE MANAGER | 00123A | 3.2 | 149,684 | 3.2 | 154,407 |
| RESEARCH TECHNICIAN | 00319A | 1.7 | 78,992 | 1.7 | 80,444 |
| LOCAL VETERANS EMPLOYMENT | 00320A | 2.0 | 91,458 | 2.0 | 93,287 |
| LEGAL ASSISTANT | 00319A | 0.2 | 8,694 | 0.2 | 9,102 |
| IMPLEMENTATION AIDE | 00322A | 0.3 | 12,714 | 0.3 | 13,111 |
| DISABLED VETERANS JOB ASSISTANT | 00320A | 4.0 | 165,700 | 4.0 | 172,929 |
| CENTRAL MAIL ROOM CLERK | 00311G | 0.3 | 10,668 | 0.3 | 10,881 |
| Subtotal | | 107.6 | \$6,663,614 | 107.6 | \$6,809,361 |
| Unclassified | | | | | |
| DIRECTOR, DEPARTMENT OF LABOR AND | 00948KF | 0.3 | 39,827 | 0.3 | 39,827 |
| EXECUTIVE DIRECTOR GOVERNOR'S WORKFORCE | 00839A | 1.0 | 100,553 | 1.0 | 102,564 |
| LEGAL COUNSEL (EMPLOYMENT SECURITY) | 00889F | 0.6 | 57,742 | 0.6 | 58,806 |

Personnel

Department Of Labor And Training Workforce Development Services

| | Grade | FY 2015 | | FY 2016 | |
|---|--------|--------------|---------------------|--------------|---------------------|
| | | FTE | Cost | FTE | Cost |
| EXECUTIVE COUNSEL | 00839A | 0.2 | 16,870 | 0.2 | 17,173 |
| Subtotal | | 2.1 | \$214,992 | 2.1 | \$218,370 |
| Cost Allocation from Other Programs | | 16.3 | 832,057 | 16.7 | 832,765 |
| Turnover | | - | (231,319) | - | (235,817) |
| Subtotal | | 16.3 | \$600,738 | 16.7 | \$596,948 |
| Total Salaries | | 126.0 | \$7,479,344 | 126.4 | \$7,624,679 |
| Benefits | | | | | |
| Payroll Accrual | | | 38,039 | | 39,472 |
| FICA | | | 573,316 | | 594,061 |
| Retiree Health | | | 505,866 | | 465,930 |
| Health Benefits | | | 1,498,941 | | 1,606,719 |
| Retirement | | | 1,820,900 | | 1,910,359 |
| Subtotal | | | \$4,437,062 | | \$4,616,541 |
| Total Salaries and Benefits | | 126.0 | \$11,916,406 | 126.4 | \$12,241,220 |
| Cost Per FTE Position (Excluding Temporary and Seasonal) | | | \$94,575 | | \$96,845 |
| Statewide Benefit Assessment | | | \$322,257 | | \$333,917 |
| Payroll Costs | | 126.0 | \$12,238,663 | 126.4 | \$12,575,137 |
| Purchased Services | | | | | |
| Information Technology | | | 4,453 | | 4,166 |
| Clerical and Temporary Services | | | 293 | | 260 |
| Management & Consultant Services | | | 81 | | 82 |
| Legal Services | | | 1,655 | | 1,556 |
| Other Contracts | | | 119,729 | | 108,307 |
| Buildings and Ground Maintenance | | | 228 | | 230 |
| Training and Educational Services | | | 4,093 | | 4,133 |
| Subtotal | | | \$130,532 | | \$118,734 |
| Total Personnel | | 126.0 | \$12,369,195 | 126.4 | \$12,693,871 |
| Distribution By Source Of Funds | | | | | |
| General Revenue | | 1.5 | \$120,151 | - | - |
| Federal Funds | | 98.6 | \$9,954,537 | 101.1 | \$10,350,962 |
| Restricted Receipts | | 24.9 | \$2,229,062 | 25.3 | \$2,342,909 |
| Other Funds | | 1.0 | \$65,445 | - | - |
| Total All Funds | | 126.0 | \$12,369,195 | 126.4 | \$12,693,871 |

Performance Measures

Department Of Labor And Training Workforce Development Services

Workforce Investment Act (WIA) Entered Employment Rate

The WIA Adult and Dislocated Worker Programs are designed to provide quality employment and training services to assist eligible individuals in finding and qualifying for meaningful employment, and to help employers find the skilled workers they need to compete and succeed in business. The figures below represent the percentage of individuals employed in first quarter after completing the program. [WIA targets for 2016 will be set through an annual process guided by the US Department of Labor.]

| | 2012 | 2013 | 2014 | 2015 | 2016 |
|---------------|-------|-------|-------|-------|------|
| Target | 61% | 72.7% | 75% | 81.5% | -- |
| Actual | 73.7% | 76.5% | 83.4% | -- | -- |

Performance for this measure is reported by state fiscal year.

WIA Employment Retention

DLT tracks employment retention rates for people participating in the WIA Adult and Dislocated Worker Programs. The figures below represent the percentage of participants who were employed in the first quarter after completing a WIA program and who remained employed in both the second and third quarters.

| | 2012 | 2013 | 2014 | 2015 | 2016 |
|---------------|-------|-------|-------|-------|------|
| Target | 84.1% | 87.7% | 88% | 90.5% | -- |
| Actual | 87.7% | 88.5% | 90.6% | -- | -- |

Performance for this measure is reported by state fiscal year.

WIA Employment & Credentials

The figures below represent the percentage of the individuals who were employed in the first quarter after completing WIA Adult and Dislocated Worker Programs and who received a credential or certificate by the end of the third quarter.

| | 2012 | 2013 | 2014 | 2015 | 2016 |
|---------------|------|-------|-------|------|------|
| Target | 56% | 64.5% | 70% | 70% | -- |
| Actual | 65% | 62.6% | 73.9% | -- | -- |

Performance for this measure is reported by state fiscal year.

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

| | 2013 Audited | 2014 Audited | 2015 Enacted | 2015 Revised | 2016 Recommend |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| Expenditures By Subprogram | | | | | |
| Labor Standards | 495,761 | 444,596 | 450,056 | 453,201 | 467,139 |
| Occupational Safety | 1,307,441 | 1,186,100 | 1,209,649 | 796,140 | 837,395 |
| Professional Regulations | 1,159,390 | 1,374,037 | 1,061,211 | 1,545,043 | 1,621,099 |
| Total Expenditures | \$2,962,592 | \$3,004,733 | \$2,720,916 | \$2,794,384 | \$2,925,633 |
| Expenditures By Object | | | | | |
| Personnel | 2,831,935 | 2,878,113 | 2,589,135 | 2,678,460 | 2,809,516 |
| Operating Supplies and Expenses | 127,191 | 126,080 | 128,245 | 115,199 | 115,385 |
| Assistance and Grants | 597 | 447 | 615 | 615 | 621 |
| Subtotal: Operating Expenditures | 2,959,723 | 3,004,640 | 2,717,995 | 2,794,274 | 2,925,522 |
| Capital Purchases and Equipment | 2,869 | 93 | 2,921 | 110 | 111 |
| Total Expenditures | \$2,962,592 | \$3,004,733 | \$2,720,916 | \$2,794,384 | \$2,925,633 |
| Expenditures By Funds | | | | | |
| General Revenue | 2,962,592 | 3,004,733 | 2,720,916 | 2,794,384 | 2,925,633 |
| Total Expenditures | \$2,962,592 | \$3,004,733 | \$2,720,916 | \$2,794,384 | \$2,925,633 |

Personnel

Department Of Labor And Training Workforce Regulation and Safety

| | Grade | FY 2015 | | FY 2016 | |
|---|---------|-------------|--------------------|-------------|--------------------|
| | | FTE | Cost | FTE | Cost |
| Classified | | | | | |
| DEPUTY DIRECTOR (DLT) | 00144A | 0.1 | 13,824 | 0.1 | 14,098 |
| ASSISTANT DIRECTOR FOR PLANNING AND | 00139A | 0.1 | 9,819 | 0.1 | 10,214 |
| ASSISTANT DIRECTOR DEPARTMENT OF LABOR | 00140A | 1.0 | 95,147 | 1.0 | 97,588 |
| EMPLOYMENT AND TRAINING ADMINISTRATOR | 00135A | 1.0 | 95,106 | 1.0 | 96,927 |
| ASSISTANT DIRECTOR FINANCIAL AND CONTRACT | 00141A | 0.1 | 9,335 | 0.1 | 9,519 |
| CHIEF OF LABOR AND TRAINING OPERATIONS | 00134A | 1.0 | 91,638 | 1.0 | 93,471 |
| ADMINISTRATOR, FINANCIAL MANAGEMENT | 00137A | 0.1 | 8,936 | 0.1 | 9,115 |
| CHIEF LICENSING EXAMINER-DIVISION OF COMM | 00333A | 1.0 | 86,013 | 1.0 | 87,678 |
| ASSISTANT ADMINISTRATOR DIV OF | 00332A | 1.0 | 83,347 | 1.0 | 84,984 |
| SUPERVISING DLT BUSINESS OFFICER | 00132A | 0.1 | 8,173 | 0.1 | 8,335 |
| FISCAL MANAGEMENT OFFICER | 00B26A | 0.1 | 8,083 | 0.1 | 8,242 |
| CHIEF PUBLIC AFFAIRS OFFICER (DOT) | 00137A | 0.1 | 8,035 | 0.1 | 8,495 |
| CHIEF LABOR STANDARDS EXAMINER | 00330A | 1.0 | 78,358 | 1.0 | 79,909 |
| CHIEF COMPLIANCE INSPECTOR | 00330A | 1.0 | 78,160 | 1.0 | 79,711 |
| CHIEF BOILER AND PRESSURE VESSEL INSPECTOR | 00330A | 1.0 | 77,551 | 1.0 | 79,102 |
| CHIEF PREVAILING WAGE INVESTIGATOR | 00330A | 1.0 | 76,293 | 1.0 | 77,780 |
| COORDINATOR OF EMPLOYMENT AND TRAINING | 00131A | 0.2 | 15,205 | 0.2 | 15,501 |
| CHIEF PLUMBING INVESTIGATOR (BD OF | 00330A | 1.0 | 73,917 | 1.0 | 75,339 |
| CHIEF ELEVATOR INSPECTOR | 00330A | 1.0 | 71,089 | 1.0 | 72,511 |
| ASSISTANT COORDINATOR OF EMPLOYMENT AND | 00129A | 0.2 | 14,075 | 0.2 | 14,352 |
| SUPERVISOR OF OFFICE SERVICES (DLT) | 00131A | 0.1 | 6,802 | 0.1 | 6,938 |
| CHIEF ELECTRICAL INVESTIGATOR (BD. OF EXAM. | 00330A | 2.0 | 132,203 | 2.0 | 134,848 |
| SENIOR MANAGEMENT AND METHODS ANALYST | 00325A | 0.1 | 6,497 | 0.1 | 6,625 |
| MANAGER OF PRINTING AND OTHER SERVICES | 00125A | 0.2 | 12,571 | 0.2 | 12,823 |
| CHIEF MECHANICAL INVESTIGATOR (BD OF | 00330A | 1.0 | 62,379 | 1.0 | 63,627 |
| CHIEF IMPLEMENTATION AIDE | 00128A | 0.2 | 12,184 | 0.2 | 12,832 |
| SUPERVISOR APPRENTICESHIP TRAINING | 00327A | 1.0 | 60,581 | 1.0 | 61,793 |
| SENIOR DLT BUSINESS OFFICER | 00324A | 0.2 | 11,855 | 0.2 | 12,147 |
| CHIEF ELEVATOR INSPECTOR | 00230A | 1.0 | 56,820 | 1.0 | 57,956 |
| LEGAL ASSISTANT | 00319A | 0.2 | 11,258 | 0.2 | 11,786 |
| IMPLEMENTATION AIDE | 00322A | 3.0 | 164,610 | 3.0 | 167,966 |
| APPRENTICESHIP TRAINING COORDINATOR | 00324A | 1.0 | 54,088 | 1.0 | 55,169 |
| INDUSTRIAL SAFETY SPECIALIST (OCCUPATIONAL | 00322A | 3.0 | 151,915 | 3.0 | 154,954 |
| PREVAILING WAGE INVESTIGATOR | 00322A | 2.0 | 98,084 | 2.0 | 100,046 |
| SENIOR COMPUTER OPERATOR | 00318A | 0.1 | 4,831 | 0.1 | 4,928 |
| EMPLOYMENT AND TRAINING ASSISTANT | 00316A | 0.3 | 14,155 | 0.3 | 14,441 |
| LICENSING AIDE | 00315A | 1.0 | 46,810 | 1.0 | 47,739 |
| LABOR STANDARDS EXAMINER | 00322A | 1.0 | 45,541 | 1.0 | 47,689 |
| OFFICE MANAGER | 00123A | 1.1 | 50,021 | 1.1 | 52,565 |
| DLT BUSINESS OFFICER | 00321A | 0.3 | 12,472 | 0.3 | 12,783 |
| CENTRAL MAIL ROOM CLERK | 00311G | 0.1 | 3,556 | 0.1 | 3,627 |
| Subtotal | | 31.0 | \$2,021,337 | 31.0 | \$2,066,153 |
| Unclassified | | | | | |
| DIRECTOR, DEPARTMENT OF LABOR AND | 00948KF | 0.1 | 13,276 | 0.1 | 13,276 |
| EXECUTIVE COUNSEL | 00839A | 0.4 | 45,721 | 0.4 | 46,544 |

Personnel

Department Of Labor And Training Workforce Regulation and Safety

| | Grade | FY 2015 | | FY 2016 | |
|---|--------|---------------|--------------------|---------------|--------------------|
| | | FTE | Cost | FTE | Cost |
| LEGAL COUNSEL (EMPLOYMENT SECURITY) | 00889F | 1.6 | 150,393 | 1.6 | 153,031 |
| CHIEF HOISTING ENGINEER INVESTIGATOR | 00328A | 1.0 | 67,857 | 1.0 | 69,215 |
| Subtotal | | 3.1 | \$277,247 | 3.1 | \$282,066 |
| Cost Allocation to Other Programs | | (14.0) | (579,102) | (11.3) | (572,318) |
| Turnover | | - | (51,585) | - | (53,277) |
| Subtotal | | (14.0) | (\$630,687) | (11.3) | (\$625,595) |
| Total Salaries | | 20.1 | \$1,667,897 | 22.8 | \$1,722,624 |
| Benefits | | | | | |
| Payroll Accrual | | | 10,920 | | 11,220 |
| FICA | | | 131,540 | | 135,856 |
| Retiree Health | | | 116,065 | | 106,554 |
| Health Benefits | | | 242,454 | | 301,847 |
| Retirement | | | 418,351 | | 437,582 |
| Subtotal | | | \$919,330 | | \$993,059 |
| Total Salaries and Benefits | | 20.1 | \$2,587,227 | 22.8 | \$2,715,683 |
| Cost Per FTE Position (Excluding Temporary and Seasonal) | | | \$128,718 | | \$119,109 |
| Statewide Benefit Assessment | | | \$73,937 | | \$76,363 |
| Payroll Costs | | 20.1 | \$2,661,164 | 22.8 | \$2,792,046 |
| Purchased Services | | | | | |
| Information Technology | | | 978 | | 987 |
| Clerical and Temporary Services | | | 5,179 | | 5,231 |
| Legal Services | | | 3,418 | | 3,452 |
| Other Contracts | | | 7,721 | | 7,800 |
| Subtotal | | | \$17,296 | | \$17,470 |
| Total Personnel | | 20.1 | \$2,678,460 | 22.8 | \$2,809,516 |
| Distribution By Source Of Funds | | | | | |
| General Revenue | | 20.1 | \$2,678,460 | 22.8 | \$2,809,516 |
| Total All Funds | | 20.1 | \$2,678,460 | 22.8 | \$2,809,516 |

Performance Measures

Department Of Labor And Training Workforce Regulation and Safety

Trade Licenses

Workforce Regulation and Safety's Professional Regulation Unit oversees the licensure, testing, registration, and discipline of more than 30,000 individuals in 67 trade occupations. The figures below represent the number of trade licenses issued.

| | 2012 | 2013 | 2014 | 2015 | 2016 |
|---------------|--------|--------|--------|------|------|
| Target | -- | -- | -- | -- | -- |
| Actual | 13,240 | 13,373 | 12,652 | -- | -- |

Performance for this measure is reported by state fiscal year.

Wages Assessed

The Labor Standards Unit is charged with administering and enforcing the state workforce laws. The unit investigates wage complaints throughout Rhode Island involving child labor, overtime, Sunday/holiday premium pay, minimum wage, and parental and family medical leave. The figures below represent the amount of wages determined to have been underpaid by employers.

| | 2012 | 2013 | 2014 | 2015 | 2016 |
|---------------|-----------|-----------|-----------|------|------|
| Target | -- | -- | -- | -- | -- |
| Actual | \$281,123 | \$228,785 | \$178,849 | -- | -- |

Performance for this measure is reported by state fiscal year.

Elevator Certificates of Operation

The Elevator Safety Section insures that all elevators, escalators, dumbwaiters, moving walks, wheelchair lifts, material lifts, conveyors, and other related devices are inspected on an annual basis. When these devices are found to be in a proper and safe working condition, the unit issues a certificate of operation. The figures below represent the number of elevator certificates of operation issued.

| | 2012 | 2013 | 2014 | 2015 | 2016 |
|---------------|-------|-------|-------|------|------|
| Target | -- | -- | -- | -- | -- |
| Actual | 2,488 | 3,607 | 3,613 | -- | -- |

Performance for this measure is reported by state fiscal year.

Boiler Inspections

The Boiler Safety Section certifies that all high- and low-pressure boilers and unfired pressure vessels, storage tanks, expansion tanks, steam kettles, and de-aerators are functioning in a safe manner. The figures below represent the number of boilers inspected.

| | 2012 | 2013 | 2014 | 2015 | 2016 |
|---------------|--------|-------|-------|------|------|
| Target | -- | -- | -- | -- | -- |
| Actual | 10,177 | 8,187 | 7,570 | -- | -- |

Performance for this measure is reported by state fiscal year.

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 to excel.

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. TDI also provides up to 4 weeks of Temporary Caregiver benefits for individuals to care for a seriously ill child, spouse, domestic partner, parent, parent-in-law, or grandparent or to bond with a newborn child, adopted child or foster child. The Caregiver must provide medical proof of the seriously ill family member and bonding claims must provide proof of relationship with the child to meet eligibility requirements. The minimum earnings standard is the same as for TDI.

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

| | 2013 Audited | 2014 Audited | 2015 Enacted | 2015 Revised | 2016 Recommend |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|
| Expenditures By Subprogram | | | | | |
| No Sub-Programs | - | - | - | - | 1,635,000 |
| Unemployment Insurance | 443,746,703 | 296,137,622 | 259,517,742 | 234,389,487 | 200,972,366 |
| TDI | 165,247,732 | 170,174,314 | 198,485,516 | 190,581,867 | 193,989,337 |
| Fire and Police | 4,285,331 | 4,261,523 | 4,317,409 | 4,151,031 | 4,194,431 |
| Total Expenditures | \$613,279,766 | \$470,573,459 | \$462,320,667 | \$429,122,385 | \$400,791,134 |
| Expenditures By Object | | | | | |
| Personnel | 21,050,224 | 20,827,643 | 20,497,063 | 26,409,039 | 23,126,435 |
| Operating Supplies and Expenses | 2,959,680 | 2,509,486 | 2,598,231 | 2,343,059 | 3,778,911 |
| Assistance and Grants | 551,166,610 | 416,460,367 | 405,950,287 | 364,032,694 | 365,739,680 |
| Subtotal: Operating Expenditures | 575,176,514 | 439,797,496 | 429,045,581 | 392,784,792 | 392,645,026 |
| Capital Purchases and Equipment | 146,830 | 184,111 | 15,085 | 1,988,437 | 146,108 |
| Debt Service (Fixed Charges) | 6,029,424 | 3,024,016 | 5,000,000 | 2,300,000 | - |
| Operating Transfers | 31,926,998 | 27,567,836 | 28,260,001 | 32,049,156 | 8,000,000 |
| Total Expenditures | \$613,279,766 | \$470,573,459 | \$462,320,667 | \$429,122,385 | \$400,791,134 |
| Expenditures By Funds | | | | | |
| General Revenue | 4,285,331 | 4,261,523 | 4,317,409 | 4,151,031 | 4,194,431 |
| Federal Funds | 130,581,987 | 51,937,555 | 18,291,060 | 22,531,167 | 18,688,633 |
| Restricted Receipts | 22,180,731 | 19,860,296 | 22,606,562 | 27,612,430 | 3,918,733 |
| Other Funds | 456,231,717 | 394,514,085 | 417,105,636 | 374,827,757 | 373,989,337 |
| Total Expenditures | \$613,279,766 | \$470,573,459 | \$462,320,667 | \$429,122,385 | \$400,791,134 |

Personnel

Department Of Labor And Training Income Support

| | Grade | FY 2015 | | FY 2016 | |
|--|--------|---------|-----------|---------|-----------|
| | | FTE | Cost | FTE | Cost |
| Classified | | | | | |
| DEPUTY DIRECTOR (DLT) | 00144A | 0.5 | 69,120 | 0.5 | 70,491 |
| ADMINISTRATOR, OPERATIONS MANAGEMENT | 00141A | 1.0 | 121,409 | 1.0 | 123,816 |
| ASSISTANT DIRECTOR FINANCIAL AND CONTRACT MANAGEMENT ASSISTANCE SUPERVISOR | 00141A | 0.6 | 70,389 | 0.6 | 71,777 |
| 00131A | 0.1 | 11,000 | 0.1 | 11,217 | |
| CHIEF REFEREE - BOARD OF REVIEW | 00138A | 1.0 | 106,281 | 1.0 | 108,393 |
| ASSISTANT DIRECTOR FOR PLANNING AND ASSISTANT DIRECTOR FOR LABOR MARKET INFO | 00139A | 0.5 | 49,095 | 0.5 | 51,070 |
| 00139A | 0.3 | 29,221 | 0.3 | 29,975 | |
| REFEREE - BOARD OF REVIEW | 00137A | 6.0 | 578,112 | 6.0 | 589,471 |
| EMPLOYMENT AND TRAINING ADMINISTRATOR | 00135A | 2.3 | 211,254 | 2.3 | 216,416 |
| ADMINISTRATOR, FINANCIAL MANAGEMENT | 00137A | 0.8 | 72,044 | 0.8 | 73,481 |
| CHIEF OF LABOR AND TRAINING OPERATIONS | 00134A | 2.0 | 172,457 | 2.0 | 175,855 |
| SUPERVISING DLT BUSINESS OFFICER | 00132A | 0.5 | 42,887 | 0.5 | 43,738 |
| COORDINATOR OF EMPLOYMENT AND TRAINING | 00131A | 1.3 | 107,683 | 1.3 | 109,960 |
| CHIEF PUBLIC AFFAIRS OFFICER (DOT) | 00137A | 0.5 | 40,173 | 0.5 | 42,474 |
| CHIEF OF RESEARCH AND ANALYSIS | 00134A | 0.1 | 7,722 | 0.1 | 8,005 |
| PRINCIPAL EMPLOYMENT AND TRAINING | 00130A | 4.0 | 301,215 | 4.0 | 307,164 |
| NURSING CARE EVALUATOR | 00520A | 2.0 | 150,412 | 2.0 | 155,900 |
| ASSISTANT COORDINATOR OF UNEMPLOYMENT | 00129A | 1.0 | 72,351 | 1.0 | 73,798 |
| ASSISTANT COORDINATOR OF EMPLOYMENT AND COORDINATOR OF UNEMPLOYMENT INSURANCE | 00129A | 1.0 | 70,375 | 1.0 | 71,759 |
| 00131A | 1.0 | 68,021 | 1.0 | 69,381 | |
| SUPERVISOR OF OFFICE SERVICES (DLT) | 00131A | 0.5 | 34,010 | 0.5 | 34,690 |
| SENIOR EMPLOYMENT & TRAINING MONITORING | 00126A | 5.0 | 331,836 | 5.0 | 338,385 |
| SENIOR DLT BUSINESS OFFICER | 00324A | 0.8 | 53,059 | 0.8 | 54,401 |
| SENIOR MANAGEMENT AND METHODS ANALYST | 00325A | 0.5 | 32,486 | 0.5 | 33,127 |
| SENIOR EMPLOYMENT AND TRAINING MANAGER | 00128A | 3.0 | 194,099 | 3.0 | 197,981 |
| PRINCIPAL DLT BUSINESS OFFICER | 00127A | 1.4 | 88,079 | 1.4 | 90,968 |
| CHIEF IMPLEMENTATION AIDE | 00128A | 1.0 | 60,919 | 1.0 | 64,160 |
| MANAGER OF PRINTING AND OTHER SERVICES | 00125A | 0.5 | 29,990 | 0.5 | 30,590 |
| SENIOR RESEARCH TECHNICIAN | 00323A | 1.0 | 59,177 | 1.0 | 60,359 |
| EMPLOYMENT AND TRAINING MANAGER | 00126A | 11.0 | 629,453 | 11.0 | 643,866 |
| OFFICE MANAGER | 00123A | 2.5 | 137,388 | 2.5 | 142,303 |
| RESEARCH TECHNICIAN | 00319A | 0.3 | 16,269 | 0.3 | 16,594 |
| PRINCIPAL EMPLOYMENT AND TRAINING | 00323A | 10.7 | 580,164 | 10.7 | 584,503 |
| BENEFIT CLAIMS SPECIALIST | 00323A | 49.0 | 2,646,267 | 49.0 | 2,704,812 |
| BUSINESS SERVICES SPECIALIST | 00324A | 0.4 | 21,484 | 0.4 | 21,914 |
| LEGAL ASSISTANT | 00319A | 0.5 | 25,119 | 0.5 | 26,296 |
| DLT BUSINESS OFFICER | 00321A | 1.5 | 74,366 | 1.5 | 76,041 |
| FRAUD AND OVERPAYMENT INVESTIGATOR | 00321A | 4.0 | 196,895 | 4.0 | 200,833 |
| SENIOR COMPUTER OPERATOR | 00318A | 0.5 | 24,156 | 0.5 | 24,639 |
| EMPLOYMENT AND TRAINING ASSISTANT | 00316A | 2.4 | 113,435 | 2.4 | 115,697 |
| SENIOR EMPLOYMENT AND TRAINING | 00320A | 81.0 | 3,667,021 | 81.0 | 3,753,349 |
| IMPLEMENTATION AIDE | 00322A | 0.7 | 29,666 | 0.7 | 30,592 |
| PRINCIPAL RESEARCH TECHNICIAN | 00127A | 0.1 | 4,068 | 0.1 | 4,146 |
| EMPLOYMENT & TRAINING INTERVIEWER & INTERPRETER (SPANISH) | 00320A | 2.1 | 85,062 | 2.1 | 88,194 |
| 00316A | 3.0 | 116,767 | 3.0 | 120,414 | |

Personnel

Department Of Labor And Training Income Support

| | Grade | FY 2015 | | FY 2016 | |
|---|---------|--------------|---------------------|--------------|----------------------|
| | | FTE | Cost | FTE | Cost |
| PRINCIPAL CLERK-TYPIST | 00312A | 1.0 | 35,681 | 1.0 | 36,887 |
| CENTRAL MAIL ROOM CLERK | 00311G | 0.5 | 17,780 | 0.5 | 18,135 |
| SENIOR WORD PROCESSING TYPIST | 00312A | 3.0 | 104,794 | 3.0 | 108,264 |
| Subtotal | | 214.4 | \$11,760,711 | 214.4 | \$12,026,281 |
| Unclassified | | | | | |
| DIRECTOR, DEPARTMENT OF LABOR AND | 00948KF | 0.5 | 66,378 | 0.5 | 66,378 |
| EXECUTIVE COUNSEL | 00839A | 0.4 | 42,838 | 0.4 | 43,609 |
| LEGAL COUNSEL (BOARD OF REVIEW) | 00889F | 0.5 | 53,146 | 0.5 | 53,678 |
| MEMBER, BOARD OF REVIEW (ES) | 00835A | 2.0 | 199,783 | 2.0 | 203,748 |
| LEGAL COUNSEL (EMPLOYMENT SECURITY) | 00889F | 2.3 | 222,271 | 2.3 | 225,863 |
| CHAIRPERSON MEMBER OF BOARD OF REVIEW | 00837A | 1.0 | 91,256 | 1.0 | 93,081 |
| CONFIDENTIAL SECRETARY | 00818A | 1.0 | 52,124 | 1.0 | 53,469 |
| Subtotal | | 7.7 | \$727,796 | 7.7 | \$739,826 |
| Cost Allocation from Other Programs | | 38.4 | 1,784,915 | 21.1 | 811,130 |
| Cost Allocation to Other Programs | | (40.7) | (2,037,870) | (26.5) | (1,071,577) |
| Overtime | | - | 500,000 | - | 550,000 |
| Turnover | | - | (825,097) | - | (1,862,036) |
| Subtotal | | (2.3) | (\$578,052) | (5.4) | (\$1,572,483) |
| Total Salaries | | 219.8 | \$11,910,455 | 216.7 | \$11,193,624 |
| Benefits | | | | | |
| Payroll Accrual | | | 61,062 | | 47,070 |
| FICA | | | 911,149 | | 826,771 |
| Retiree Health | | | 770,206 | | 674,762 |
| Health Benefits | | | 2,787,172 | | 2,634,751 |
| Retirement | | | 2,776,165 | | 2,564,965 |
| Subtotal | | | \$7,305,754 | | \$6,748,319 |
| Total Salaries and Benefits | | 219.8 | \$19,216,209 | 216.7 | \$17,941,943 |
| Cost Per FTE Position (Excluding Temporary and Seasonal) | | | \$87,426 | | \$82,796 |
| Statewide Benefit Assessment | | | \$490,650 | | \$454,093 |
| Payroll Costs | | 219.8 | \$19,706,859 | 216.7 | \$18,396,036 |

Personnel

Department Of Labor And Training Income Support

| | Grade | FY 2015 | | FY 2016 | |
|--|-------|--------------|---------------------|--------------|---------------------|
| | | FTE | Cost | FTE | Cost |
| Purchased Services | | | | | |
| Information Technology | | | 5,975,520 | | 4,110,556 |
| Clerical and Temporary Services | | | 100,843 | | 101,841 |
| Management & Consultant Services | | | 81 | | 82 |
| Legal Services | | | 503,350 | | 403,383 |
| Other Contracts | | | 106,046 | | 98,035 |
| Medical Services | | | 16,340 | | 16,502 |
| Subtotal | | | \$6,702,180 | | \$4,730,399 |
| Total Personnel | | 219.8 | \$26,409,039 | 216.7 | \$23,126,435 |
| Distribution By Source Of Funds | | | | | |
| General Revenue | | 0.7 | \$54,262 | 0.7 | \$56,696 |
| Federal Funds | | 118.1 | \$16,740,397 | 132.5 | \$14,550,605 |
| Restricted Receipts | | 38.4 | \$3,562,427 | 21.1 | \$2,282,877 |
| Other Funds | | 62.6 | \$6,051,953 | 62.4 | \$6,236,257 |
| Total All Funds | | 219.8 | \$26,409,039 | 216.7 | \$23,126,435 |

Performance Measures

Department Of Labor And Training Income Support

Timeliness of Unemployment Insurance (UI) Payments

UI programs provide benefits to eligible workers who become unemployed through no fault of their own and who meet certain other eligibility requirements. DLT's objective is to provide timely service while making accurate determinations. The figures below represent the percentage of initial UI claims paid within 35 days. [UI targets for 2016 will be set through an annual process guided by the US Department of Labor.]

| | 2012 | 2013 | 2014 | 2015 | 2016 |
|---------------|------|-------|-------|------|------|
| Target | 93% | 93% | 93% | 93% | -- |
| Actual | 91% | 89.9% | 91.5% | -- | -- |

Performance for this measure is reported by federal fiscal year.

UI Non-Monetary Determination Quality

In assessing an application for UI benefits, DLT reviews non-monetary eligibility determinations, including the reason for the claimant's separation from his/her last employment, a claimant's availability to work, and other such criteria. The figures below represent the percentage of reviewed UI claims with accurate non-monetary determinations.

| | 2012 | 2013 | 2014 | 2015 | 2016 |
|---------------|------|-------|------|------|------|
| Target | 85% | 85% | 88% | 75% | -- |
| Actual | 77% | 79.1% | 77% | -- | -- |

Performance for this measure is reported by federal fiscal year.

UI Initial Benefit Payment Accuracy

An individual's UI benefit rate is calculated based upon the income he/she earned over the previous 15 months of employment. The figures below represent the percentage of initial UI claims paid accurately.

| | 2012 | 2013 | 2014 | 2015 | 2016 |
|---------------|------|-------|------|------|------|
| Target | 96% | 96% | 96% | 95% | -- |
| Actual | 92% | 94.5% | 93% | -- | -- |

Performance for this measure is reported by federal fiscal year.

Temporary Disability Insurance (TDI) Claim Processing

TDI provides benefit payments to insured workers for unemployment caused by a temporary disability or non-work-related injury. The figures below represent the percentage of TDI claims processed (either allowed or denied benefits) within 21 days of being entered into the system.

| | 2012 | 2013 | 2014 | 2015 | 2016 |
|---------------|------|------|-------|------|------|
| Target | 79% | 77% | 77% | 77% | 77% |
| Actual | 72% | 72% | 78.7% | -- | -- |

Performance for this measure is reported by state fiscal year.

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 Unit also responds to compliance and fraud issues.

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. It also provides limited reimbursement to eligible insurers and claimants.

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 unit also has an outreach program to educate RI high school students on workplace safety and employee rights. These services are funded through the Administrative Fund assessment and are offered at no charge.

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. Through physical and vocational training, it assists clients to overcome the physical and vocational obstacles that may impede their ability to return to work and to stay employed.

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

| | 2013 Audited | 2014 Audited | 2015 Enacted | 2015 Revised | 2016 Recommend |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| Expenditures By Subprogram | | | | | |
| Workers' Comp Compliance | 4,003,148 | 4,150,248 | 4,917,995 | 4,531,363 | 4,392,152 |
| Education & Rehabilitation | 4,047,031 | 3,884,833 | 4,033,377 | 4,114,118 | 4,109,794 |
| Total Expenditures | \$8,050,179 | \$8,035,081 | \$8,951,372 | \$8,645,481 | \$8,501,946 |
| Expenditures By Object | | | | | |
| Personnel | 5,769,913 | 6,008,569 | 6,196,968 | 6,416,372 | 6,516,484 |
| Operating Supplies and Expenses | 344,265 | 289,946 | 437,702 | 397,225 | 348,840 |
| Assistance and Grants | 1,920,190 | 1,730,941 | 2,300,734 | 1,720,877 | 1,630,885 |
| Subtotal: Operating Expenditures | 8,034,368 | 8,029,456 | 8,935,404 | 8,534,474 | 8,496,209 |
| Capital Purchases and Equipment | 15,811 | 5,625 | 15,968 | 111,007 | 5,737 |
| Total Expenditures | \$8,050,179 | \$8,035,081 | \$8,951,372 | \$8,645,481 | \$8,501,946 |
| Expenditures By Funds | | | | | |
| Restricted Receipts | 8,050,179 | 8,035,081 | 8,951,372 | 8,645,481 | 8,501,946 |
| Total Expenditures | \$8,050,179 | \$8,035,081 | \$8,951,372 | \$8,645,481 | \$8,501,946 |

Personnel

Department Of Labor And Training Injured Workers Services

| | Grade | FY 2015 | | FY 2016 | |
|---|---------|-------------|--------------------|-------------|--------------------|
| | | FTE | Cost | FTE | Cost |
| Classified | | | | | |
| DEPUTY DIRECTOR (DLT) | 00144A | 0.1 | 13,824 | 0.1 | 14,098 |
| CHIEF ADMINISTRATOR DIVISION OF REHAB AND | 00140A | 1.0 | 117,214 | 1.0 | 119,511 |
| CHIEF INVESTIGATOR WORKERS COMPENSATION | 0AB38A | 1.0 | 106,229 | 1.0 | 108,302 |
| ASSISTANT ADMINISTRATOR REHABILITATION | 00137A | 1.0 | 98,753 | 1.0 | 100,710 |
| ASSISTANT DIRECTOR FOR PLANNING AND | 00139A | 0.1 | 9,819 | 0.1 | 10,214 |
| ASSISTANT DIRECTOR FINANCIAL AND CONTRACT | 00141A | 0.1 | 9,335 | 0.1 | 9,519 |
| WORKERS' COMPENSATION PATIENT CARE | 00520A | 3.0 | 256,414 | 3.0 | 261,542 |
| SUPERVISING DLT BUSINESS OFFICER | 00132A | 0.1 | 8,173 | 0.1 | 8,335 |
| ASSISTANT ADMINISTRATOR OF VOCATIONAL | 00132A | 1.0 | 80,875 | 1.0 | 82,430 |
| CHIEF PUBLIC AFFAIRS OFFICER (DOT) | 00137A | 0.1 | 8,033 | 0.1 | 8,493 |
| INVESTIGATOR WORKERS COMPENSATION FRAUD | 0AB30A | 5.0 | 380,995 | 5.0 | 391,187 |
| CHIEF DATA OPERATIONS | 00333A | 2.4 | 177,037 | 2.4 | 180,510 |
| ASSISTANT COORDINATOR OF EMPLOYMENT AND | 00129A | 0.2 | 14,075 | 0.2 | 14,352 |
| UNIT CLAIMS MANAGER | 00326A | 1.0 | 68,173 | 1.0 | 69,504 |
| SUPERVISOR OF OFFICE SERVICES (DLT) | 00131A | 0.1 | 6,802 | 0.1 | 6,938 |
| EDUCATION UNIT REPRESENTATIVE | 00326A | 2.0 | 135,747 | 2.0 | 138,409 |
| SENIOR MANAGEMENT AND METHODS ANALYST | 00325A | 0.1 | 6,497 | 0.1 | 6,625 |
| COORDINATOR OF EMPLOYMENT AND TRAINING | 00131A | 0.1 | 6,396 | 0.1 | 6,521 |
| SUPERVISOR OF VOCATIONAL REHABILITATION | 00329A | 1.0 | 62,285 | 1.0 | 63,531 |
| CHIEF IMPLEMENTATION AIDE | 00128A | 0.2 | 12,184 | 0.2 | 12,832 |
| OFFICE MANAGER | 00123A | 0.1 | 5,940 | 0.1 | 6,309 |
| SENIOR DLT BUSINESS OFFICER | 00324A | 0.2 | 11,855 | 0.2 | 12,147 |
| IMPLEMENTATION AIDE | 00322A | 1.0 | 57,097 | 1.0 | 58,197 |
| DLT BUSINESS OFFICER | 00321A | 0.3 | 17,012 | 0.3 | 17,342 |
| LEGAL ASSISTANT | 00319A | 0.1 | 5,488 | 0.1 | 5,745 |
| COMPENSATION CLAIMS ANALYST | 00322A | 3.0 | 164,021 | 3.0 | 167,273 |
| MANAGER OF PRINTING AND OTHER SERVICES | 00125A | 0.1 | 5,089 | 0.1 | 5,191 |
| IMPLEMENTATION AIDE | 0AB22A | 1.0 | 50,100 | 1.0 | 51,082 |
| MEDICAL RECORDS TECHNICIAN | 00320A | 1.0 | 49,328 | 1.0 | 51,524 |
| PHYSICAL THERAPY ASSISTANT | 00320A | 5.0 | 242,833 | 5.0 | 249,040 |
| SENIOR COMPUTER OPERATOR | 00318A | 0.1 | 4,831 | 0.1 | 4,928 |
| ASSISTANT ADMINISTRATIVE OFFICER | 00321A | 1.0 | 46,891 | 1.0 | 49,028 |
| EMPLOYMENT AND TRAINING ASSISTANT | 00316A | 1.3 | 55,749 | 1.3 | 56,867 |
| CERTIFIED OCCUPATIONAL THERAPY ASSISTANT | 00320A | 2.0 | 83,389 | 2.0 | 87,630 |
| SENIOR WORD PROCESSING TYPIST | 00312A | 2.0 | 78,653 | 2.0 | 80,209 |
| CENTRAL MAIL ROOM CLERK | 00311G | 0.1 | 3,556 | 0.1 | 3,627 |
| Subtotal | | 37.9 | \$2,460,692 | 37.9 | \$2,519,702 |
| Unclassified | | | | | |
| DIRECTOR, DEPARTMENT OF LABOR AND | 00948KF | 0.1 | 13,276 | 0.1 | 13,276 |
| LEGAL COUNSEL (EMPLOYMENT SECURITY) | 00889F | 0.1 | 9,704 | 0.1 | 9,892 |
| FISCAL MANAGEMENT OFFICER | 0E024A | 1.0 | 75,105 | 1.0 | 76,586 |
| Subtotal | | 1.2 | \$98,085 | 1.2 | \$99,754 |

Personnel

Department Of Labor And Training Injured Workers Services

| | Grade | FY 2015 | | FY 2016 | |
|---|-------|-------------|--------------------|-------------|--------------------|
| | | FTE | Cost | FTE | Cost |
| Overtime | | - | 45,000 | - | 45,000 |
| Turnover | | - | (51,175) | - | (78,583) |
| Subtotal | | - | (\$6,175) | - | (\$33,583) |
| Total Salaries | | 39.1 | \$2,552,602 | 39.1 | \$2,585,873 |
| Benefits | | | | | |
| Payroll Accrual | | | 13,508 | | 13,861 |
| FICA | | | 199,190 | | 203,832 |
| Retiree Health | | | 227,717 | | 212,168 |
| Health Benefits | | | 499,137 | | 532,608 |
| Retirement | | | 622,552 | | 645,433 |
| Subtotal | | | \$1,562,104 | | \$1,607,902 |
| Total Salaries and Benefits | | 39.1 | \$4,114,706 | 39.1 | \$4,193,775 |
| Cost Per FTE Position (Excluding Temporary and Seasonal) | | | \$105,235 | | \$107,258 |
| Statewide Benefit Assessment | | | \$110,027 | | \$112,636 |
| Payroll Costs | | 39.1 | \$4,224,733 | 39.1 | \$4,306,411 |
| Purchased Services | | | | | |
| Information Technology | | | 346,918 | | 347,128 |
| Clerical and Temporary Services | | | 5,453 | | 5,467 |
| Legal Services | | | 72 | | 74 |
| Other Contracts | | | 51,287 | | 51,794 |
| Training and Educational Services | | | 143,660 | | 145,082 |
| Medical Services | | | 1,644,249 | | 1,660,528 |
| Subtotal | | | \$2,191,639 | | \$2,210,073 |
| Total Personnel | | 39.1 | \$6,416,372 | 39.1 | \$6,516,484 |
| Distribution By Source Of Funds | | | | | |
| Restricted Receipts | | 39.1 | \$6,416,372 | 39.1 | \$6,516,484 |
| Total All Funds | | 39.1 | \$6,416,372 | 39.1 | \$6,516,484 |

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

| | 2013 Audited | 2014 Audited | 2015 Enacted | 2015 Revised | 2016 Recommend |
|---|------------------|------------------|------------------|------------------|-------------------|
| Expenditures By Subprogram | | | | | |
| Operations | 382,834 | 386,646 | 388,648 | 381,690 | 389,651 |
| Total Expenditures | \$382,834 | \$386,646 | \$388,648 | \$381,690 | \$389,651 |
| Expenditures By Object | | | | | |
| Personnel | 365,392 | 369,738 | 376,837 | 364,088 | 371,874 |
| Operating Supplies and Expenses | 17,397 | 16,869 | 11,774 | 17,570 | 17,744 |
| Assistance and Grants | 36 | 32 | 37 | 32 | 33 |
| Subtotal: Operating Expenditures | 382,825 | 386,639 | 388,648 | 381,690 | 389,651 |
| Capital Purchases and Equipment | 9 | 7 | - | - | - |
| Total Expenditures | \$382,834 | \$386,646 | \$388,648 | \$381,690 | \$389,651 |
| Expenditures By Funds | | | | | |
| General Revenue | 382,834 | 386,646 | 388,648 | 381,690 | 389,651 |
| Total Expenditures | \$382,834 | \$386,646 | \$388,648 | \$381,690 | \$389,651 |

Personnel

Department Of Labor And Training Labor Relations Board

| | Grade | FY 2015 | | FY 2016 | |
|---|--------|------------|------------------|------------|------------------|
| | | FTE | Cost | FTE | Cost |
| Classified | | | | | |
| LABOR BOARD CASE AGENT | 00128A | 1.0 | 72,685 | 1.0 | 74,106 |
| Subtotal | | 1.0 | \$72,685 | 1.0 | \$74,106 |
| Unclassified | | | | | |
| ADMINISTRATOR LABOR RELATIONS BOARD | 00833A | 1.0 | 94,070 | 1.0 | 95,936 |
| CHAIRPERSON, LABOR RELATIONS BOARD | 00953F | - | 14,795 | - | 15,091 |
| LABOR RELATIONS BOARD MEMBER | 00952F | - | 54,765 | - | 55,860 |
| Subtotal | | 1.0 | \$163,630 | 1.0 | \$166,887 |
| Total Salaries | | 2.0 | \$236,315 | 2.0 | \$240,993 |
| Benefits | | | | | |
| Payroll Accrual | | | 902 | | 922 |
| FICA | | | 18,078 | | 18,436 |
| Retiree Health | | | 11,256 | | 10,203 |
| Health Benefits | | | 22,222 | | 23,480 |
| Retirement | | | 40,571 | | 41,898 |
| Subtotal | | | \$93,029 | | \$94,939 |
| Total Salaries and Benefits | | 2.0 | \$329,344 | 2.0 | \$335,932 |
| Cost Per FTE Position (Excluding Temporary and Seasonal) | | | \$164,672 | | \$167,966 |
| Statewide Benefit Assessment | | | \$7,170 | | \$7,312 |
| Payroll Costs | | 2.0 | \$336,514 | 2.0 | \$343,244 |
| Purchased Services | | | | | |
| Information Technology | | | 91 | | 92 |
| Clerical and Temporary Services | | | 5,234 | | 5,286 |
| Legal Services | | | 22,000 | | 23,000 |
| Other Contracts | | | 249 | | 252 |
| Subtotal | | | \$27,574 | | \$28,630 |
| Total Personnel | | 2.0 | \$364,088 | 2.0 | \$371,874 |
| Distribution By Source Of Funds | | | | | |
| General Revenue | | 2.0 | \$364,088 | 2.0 | \$371,874 |
| Total All Funds | | 2.0 | \$364,088 | 2.0 | \$371,874 |