

# Department of Labor and Training

## Agency Summary

	FY 2005		FY 2006	
	FTE	Cost	FTE	Cost
<b>Distribution by Category</b>				
Classified	495.8	23,223,326	497.7	23,402,075
Unclassified	17.9	1,075,988	16.0	977,813
Overtime		410,000		413,000
Turnover		(896,358)		(410,522)
COLA-Classified Non-union Employees		122,861		282,518
Inter Dept - Cost Allocation from Administration		60,453		113,003
Intra Dept - Cost Allocation to Other Prgms	(81.4)	(3,910,950)	(89.3)	(4,323,608)
Intra Dept - Cost Allocation from Other Prgms	81.4	3,910,950	89.3	4,323,608
<b>Total Salaries</b>	<b>513.7</b>	<b>\$23,996,270</b>	<b>513.7</b>	<b>\$24,777,887</b>
<b>Benefits</b>				
Retirement		3,169,436		4,293,197
Medical		5,351,226		5,715,322
Medical Benefits Salary Disbursement		46,766		43,266
FICA		1,858,172		1,939,060
Payroll Accrual		116,003		123,942
<b>Total Salaries and Benefits</b>	<b>513.7</b>	<b>\$34,537,873</b>	<b>513.7</b>	<b>\$36,892,674</b>
Cost Per FTE Position		67,234		71,818
Statewide Benefit Assessment		976,078		1,043,864
<b>Payroll Costs</b>	<b>513.7</b>	<b>\$35,513,951</b>	<b>513.7</b>	<b>\$37,936,538</b>
<b>Purchased Services</b>				
Medical Services		1,772,522		1,812,414
Architect/Engineering Services		389		393
Educational/Professional/Art Services		67,922		68,089
Buildings and Grounds Maintenance		214,974		207,891
Security Services		130,787		134,247
Legal Services		325,403		336,007
Management/Audit Services		2,671,152		1,447,456

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# Department of Labor and Training

## Agency Summary

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	<u>FY 2005</u>		<u>FY 2006</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Special Clerical Services		142,298		143,704
University/College Services		370,000		35,000
Miscellaneous Special Services		491,196		143,693
<b>Total</b>		<b>\$6,186,643</b>		<b>\$4,328,894</b>
<b>Total Personnel</b>	<b>513.7</b>	<b>\$41,700,594</b>	<b>513.7</b>	<b>\$42,265,432</b>
<b>Distribution by Source of Funds</b>				
General Revenue	44.9	3,378,858	40.8	3,462,429
Federal Funds	219.7	16,671,881	210.6	16,542,742
Restricted Receipts	113.8	11,260,018	115.5	10,638,589
Other Funds	135.3	10,389,837	146.8	11,621,672
<b>Total: All Funds</b>	<b>513.7</b>	<b>\$41,700,594</b>	<b>513.7</b>	<b>\$42,265,432</b>

# Department of Labor and Training

## Central Management

Classified	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Deputy Director	0144A	0.4	42,735	0.4	42,735
Assoc. Director Programs & Policy	0139A	0.3	25,751	0.3	25,751
Asst. Director	0139A	0.3	15,491	0.3	15,551
Asst. Dir. Info. Processing	0139A	0.3	25,751	0.3	25,751
Asst. Dir. Workers Comp. & Se. Inc. Dol.	0138A	0.1	10,141	0.1	10,217
Asst. Dir. Emp. & Trng. Serv. (DET)	0138A	0.2	19,159	0.2	19,159
Technical Support Spec III (UNIX/NTW)	0135A	0.2	20,362	0.2	10,107
Programmer/Analyst III	0135A	1.0	65,887	1.0	65,887
Coord. of Labor & Training Programs	0131A	0.5	23,317	0.5	24,271
Benefit Claims Specialist	0123A	0.1	1,878	0.1	1,878
Chief Data Operations	0333A	0.8	56,090	0.8	56,320
Technical Support Spec I (UNIX/NTWRK)	0328A	0.6	34,555	0.6	34,555
Unit Claims Manager	0326A	0.6	29,791	0.6	29,791
Fiscal Management Officer	0B26A	2.0	100,709	2.0	102,158
Senior DET Business Officer	0324A	0.2	9,470	0.2	9,470
DET Business Officer	0321A	0.7	28,671	0.7	29,158
<b>Subtotal</b>		<b>8.3</b>	<b>\$509,758</b>	<b>8.3</b>	<b>\$502,759</b>
<b>Unclassified</b>					
Legal Counsel - ES	0889 F	0.1	4,681	0.0	1,502
Director, Dept. of Labor & Training	0945F	0.3	32,538	0.3	32,538
Administrative Assistant	0320 A	0.3	10,219	0.3	10,219
Administrative Aide	0316 A	0.1	3,873	0.1	3,873
<b>Subtotal</b>		<b>0.8</b>	<b>\$51,311</b>	<b>0.7</b>	<b>\$48,132</b>
Turnover			(47,974)		(15,551)
COLA-Classified Non-union Employees			1,225		2,845
Cost Allocation from Other Programs		0.5	22,996	0.5	23,173
<b>Total Salaries</b>		<b>9.6</b>	<b>\$537,316</b>	<b>9.5</b>	<b>\$561,358</b>
<b>Benefits</b>					
Retirement			72,597		99,437
Medical			111,472		118,417
Medical Benefits Salary Disbursement			1,337		1,337
FICA			41,673		44,038

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# Department of Labor and Training

## Central Management

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	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Accrual			2,620		2,845
<b>Total Salaries and Benefits</b>		<b>9.6</b>	<b>\$767,015</b>	<b>9.5</b>	<b>\$827,432</b>
Cost Per FTE Position			79,897		87,098
Statewide Benefit Assessment			22,334		24,178
<b>Payroll Costs</b>		<b>9.6</b>	<b>\$789,349</b>	<b>9.5</b>	<b>\$851,610</b>
<b>Purchased Services</b>					
Buildings and Grounds Maintenance			3,911		3,949
Security Services			2,054		2,075
Legal Services			20,556		20,561
Management/Audit Services			58,342		58,425
Miscellaneous Special Services			2		2
<b>Total</b>			<b>\$84,865</b>		<b>\$85,012</b>
<b>Total Personnel</b>		<b>9.6</b>	<b>\$874,214</b>	<b>9.5</b>	<b>\$936,622</b>
<b>Distribution by Source of Funds</b>					
General Revenue		3.5	318,989	3.4	335,519
Restricted Receipts		6.1	555,225	6.1	601,103
<b>Total: All Funds</b>		<b>9.6</b>	<b>\$874,214</b>	<b>9.5</b>	<b>\$936,622</b>

# Department of Labor and Training

## Workforce Development Services

Classified	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Deputy Director	0144A	0.2	21,368	0.2	21,368
Asst. Director Program & Policy	0139A	0.5	42,918	0.5	42,918
Assistant Director Information Processing	0139A	0.3	25,751	0.3	25,751
Chief of Legal Services	0139A	0.1	10,691	0.1	10,691
Assistant Director Tax (DET)	0139A	0.1	6,629	0.1	6,629
Assistant Director for Planning & Program	0139A	1.0	74,200	1.0	74,200
Assistant Director Labor Mkt Info & Mgmt	0139A	0.2	14,627	0.2	14,627
Assistant Director Employment & Training	0139A	0.5	43,842	0.5	43,842
Chief of Human Resources	0138A	0.2	13,427	0.2	13,460
Programmer/Analyst Manager	0138A	0.1	7,638	0.1	4,357
Referee - Board of Review	0137A	0.1	5,645	0.1	5,645
Employment and Training Administrator	0135A	2.1	152,188	2.1	152,457
Chief Research & Analysis	0134A	0.9	67,816	0.9	67,816
Chief of Labor and Training Operations	0134A	3.0	212,947	3.0	214,579
Supervising DET Business Officer	0132A	0.9	56,503	0.9	56,503
Tech Support Spec. II (UNIX/NTWK)	0332A	0.2	14,712	0.2	15,252
Programmer/Analyst II (COBAL/CIC)	0332A	0.2	15,599	0.2	15,599
Supervisor Office Services (DET)	0131A	0.2	10,504	0.2	10,504
Coordinator of Labor & Training Pgms.	0131A	0.4	18,654	0.4	19,417
Coord. Employment & Training Programs	0131A	9.0	544,539	9.0	545,550
Principal Employment & Training Manager	0130A	0.8	49,476	0.8	49,476
Asst Coord Unemployment Insurance Prog	0129A	12.2	660,050	11.2	615,536
Senior Employment & Training Manager	0128A	3.8	204,990	3.8	209,457
Supervisor Employee Relations Officer	0128A	0.2	9,170	0.2	9,170
Programmer/Analyst I (COBOL/CICS)	0328A	1.1	60,301	1.1	60,301
Programmer/Analyst I (COBOL/CICS)	0328A	1.4	70,099	1.4	71,829
Programmer/Analyst I (SQL/UNIC)	0328A	0.6	34,768	0.6	34,768
Tech Support Specialist I (DOS/MVS)	0328A	0.3	13,835	0.3	13,835
Principal Research Technician	0127A	5.0	236,999	5.0	243,721
Asst. Supvr. Computer Operations	0327A	0.2	11,036	0.2	11,036
Employment & Training Manager	0126A	1.1	55,392	1.1	55,392
Sr. Employment & Trng Mntng Eval Spec	0126A	3.4	170,316	3.4	174,741
Manager of Printing & Other Services	0125A	0.1	4,299	0.1	4,626
Business Services Specialist	0324A	6.3	291,834	6.3	294,815
Office Manager	0123A	0.2	9,898	0.2	9,934
Business Services Specialist	0324A	3.6	157,492	3.6	159,128

# Department of Labor and Training

## Workforce Development Services

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Senior DET Business Officer	0324A	2.3	105,724	2.3	108,076
Senior DET Business Officer	0324A	0.1	3,152	0.1	3,163
Employment & Training Mntrng Eval Spec	0324A	1.9	91,320	1.9	91,320
Principal Employmnt & Train Interviewer	0323A	29.9	1,345,079	29.8	1,355,865
Sr Research Technician	0323A	3.6	142,964	3.6	146,959
Management & Methods Analyst	0322A	0.1	6,592	0.1	6,651
System Support Technical II	0321A	0.2	7,897	0.2	8,184
DET Business Officer	0321A	1.3	53,262	1.3	53,548
Assistant Administrative Officer	0321A	0.6	24,024	0.6	24,024
Senior Employment & Training Interviewer	0320A	3.6	148,391	3.6	148,516
Senior Employment & Training Interviewer	0320A	0.1	2,552	0.1	2,552
Employ. & Training Interviewer-Portugese	0320A	0.9	37,760	0.9	37,760
Disabled Veterans Job Assistance	0320A	2.7	107,752	2.7	109,641
Local Veterans Employ Rep	0320A	2.6	101,253	2.6	101,253
Personnel Aide	0319A	0.5	15,028	0.5	15,165
Personnel Aide	0319A	0.2	5,869	0.2	6,103
Research Technician	0319A	1.8	63,301	1.8	63,969
Systems Analyst Trainee	0319A	0.5	19,289	0.5	19,289
Sr Computer Operator	0318A	0.2	6,385	0.2	6,385
Systems Support Technician I	0318A	0.1	4,193	0.1	4,242
Building Superintendent	0318A	0.2	5,538	0.2	5,730
Employment & Training Interviewer	0317A	0.8	29,684	0.8	29,684
Employment & Training Assistant	0316A	6.1	212,008	6.1	213,939
Paralegal Aide	0114A	0.6	14,265	0.6	14,265
Painter	0314G	0.3	10,143	0.3	10,143
Sr. Word Processing Typist	0312A	0.2	5,505	0.2	5,505
Offset Pressperson	0312A	0.1	2,983	0.1	2,983
Word Processing Typist	0310A	0.2	4,562	0.2	4,562
Senior Clerk-Typist	0309A	0.8	23,993	0.8	24,227
<b>Subtotal</b>		<b>123.0</b>	<b>\$6,000,621</b>	<b>121.9</b>	<b>\$6,002,633</b>
<b>Unclassified</b>					
Director, Dept. of Employment & Training	0945F	0.5	54,230	0.5	54,230
Legal Counsel - ES	0889F	0.2	12,565	0.2	9,386
Administrator Dislocated Worker	0831A	0.2	11,212	0.2	11,212
Special Project Manager	0822A	0.8	43,564	0.8	43,564

# Department of Labor and Training

## Workforce Development Services

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Assistant Administrative Officer	0821A	0.2	5,670	0.2	5,831
Administrative Assistant	0820A	1.0	44,463	1.0	44,463
<b>Subtotal</b>		<b>2.9</b>	<b>\$171,704</b>	<b>2.9</b>	<b>\$168,686</b>
Cost Allocation to Other Program		(0.7)	(35,071)	(1.2)	(58,595)
Cost Allocation from Other Program		58.2	2,801,823	62.2	3,068,930
COLA-Classified Non-union Employees			30,094		69,327
Turnover			(208,807)		(190,823)
<b>Total Salaries</b>		<b>183.4</b>	<b>\$8,760,364</b>	<b>185.8</b>	<b>\$9,060,158</b>
<b>Benefits</b>					
Retirement			1,177,495		1,591,939
Medical			1,951,064		2,117,688
Medical Benefits Salary Disbursement			9,517		7,805
FICA			676,286		705,075
Payroll Accrual			42,111		44,868
<b>Total Salaries and Benefits</b>		<b>183.4</b>	<b>\$12,616,837</b>	<b>185.8</b>	<b>\$13,527,533</b>
Cost Per FTE Position			68,794		72,807
Statewide Benefit Assessment			362,635		386,982
<b>Payroll Costs</b>		<b>183.4</b>	<b>\$12,979,472</b>	<b>185.8</b>	<b>\$13,914,515</b>
<b>Purchased Services</b>					
Architect/Engineering Services			389		393
Educational/Professional Art Services			22,622		22,789
Building and Ground Maintenance			65,592		66,134
Security Services			45,716		48,328
Legal Services			682		690
Management/Audit Services			575,389		844,436

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# Department of Labor and Training

## Workforce Development Services

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	<u>FY 2005</u>		<u>FY 2006</u>		
	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Special Clerical Services		177		178	
Miscellaneous Special Services		396,040		82,296	
University/College Services		370,000		35,000	
<b>Total</b>		<b>\$1,476,607</b>		<b>\$1,100,244</b>	
<b>Total Personnel</b>		<b>183.4</b>	<b>\$14,456,079</b>	<b>185.8</b>	<b>\$15,014,759</b>
<b>Distribution by Source of Funds</b>					
Federal Funds		85.0	6,698,780	81.1	6,559,875
Restricted Receipts		21.9	1,724,686	21.9	1,765,998
Other Funds		76.5	6,032,613	82.8	6,688,886
<b>Total: All Funds</b>		<b>183.4</b>	<b>\$14,456,079</b>	<b>185.8</b>	<b>\$15,014,759</b>



# Department of Labor and Training

## Workforce Regulation and Safety

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Chief of Legal Services	0139A	0.2	16,818	0.2	16,818
Asst Director Employee & Training Serv	0138A	0.8	63,158	0.8	63,158
Technical Support Specialist III(Unix/Ntwrl	0135A	1.4	98,405	1.4	100,015
Employment & Training Administration	0135A	3.0	204,834	3.0	208,226
Sr Chief Inspector Pipefitter & Refr Tech	0335A	1.0	70,888	1.0	71,366
Chief of Labor & Training Operations	0134A	1.0	67,407	1.0	70,859
Chief Plumbing Investigator	0130A	2.0	106,638	2.0	109,715
Manager of Printing & Other Services	0125A	0.2	9,739	0.2	10,481
Asst Admin Div of Occ Safety (LAB)	0332A	1.0	60,811	1.0	63,502
Chief Compliance Inspector	0330A	1.0	59,398	1.0	59,398
Chief Telecommunications Investigator	0330A	1.0	55,104	1.0	55,104
Chief Labor Standard Examiner	0330A	1.0	61,368	1.0	61,368
Chief Elevator Inspector	0330A	1.0	61,051	1.0	61,051
Chief Electrical Inspector (Bd Exam Elecr)	0330A	1.0	47,889	1.0	50,044
Chief Boiler & Pres. Vessel Inspec.	0330A	1.0	54,924	1.0	56,834
Sr Environmental Scientist	0330A	1.0	60,940	1.0	60,940
Tech Support Specialist I (UNIX/NTWK	0328A	1.0	52,460	1.0	52,460
Supervisor Apprenticeship Training Prog	0327A	1.0	51,116	1.0	51,116
Sr Industrial Safety Specialist	0325A	1.0	47,003	1.0	48,968
Systems Analyst	0324A	1.0	47,328	1.0	47,328
Industrial Safety Tech (Boiler Inspection)	0322A	3.0	131,423	3.0	132,065
Industrial Safety Tech (Elevator Inspection)	0322A	3.0	135,234	3.0	135,234
Industrial Safety Spec. Occup. Safety	0322A	2.0	67,398	2.0	69,168
Labor Standards Examiner	0322A	7.0	302,948	7.0	303,812
Resource Specialist	0322A	1.0	44,463	1.0	44,463
Personnel Aide	0319A	1.0	40,291	1.0	40,291
Chief Clerk	0B16A	3.0	99,312	3.0	100,630
Employment & Training Assistant	0316A	0.5	23,121	0.5	23,121
Data Control Clerk	0315A	1.0	36,300	1.0	36,300
Information Aide	0315A	1.0	33,188	1.0	33,776
Licensing Aide	0315A	2.0	69,719	2.0	69,719
Fiscal Clerk	0314A	0.8	28,434	0.8	29,038
<b>Subtotal</b>		<b>46.9</b>	<b>\$2,309,110</b>	<b>46.9</b>	<b>\$2,336,368</b>
<b>Unclassified</b>					
Chief Hoisting Engineer Investigator	0328A	1.0	47,889	1.0	50,044
Sr. Administrative Aide	0320A	0.8	34,005	0.8	34,005

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# Department of Labor and Training

## Workforce Regulation and Safety

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	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Legal Counsel - ES	0889F	0.2	17,857	0.2	17,857
<b>Subtotal</b>		<b>2.0</b>	<b>\$99,751</b>	<b>2.0</b>	<b>\$101,906</b>
Turnover			(95,045)		(998)
COLA-Classified Non-union Employees			13,088		30,399
Cost Allocation to Other Programs		(14.5)	(709,000)	(18.5)	(850,460)
Cost Allocation from Other Programs		3.7	170,170	3.7	171,483
<b>Total Salaries</b>		<b>38.1</b>	<b>\$1,788,074</b>	<b>34.1</b>	<b>\$1,788,698</b>
<b>Benefits</b>					
Retirement			238,300		309,146
Medical			386,547		365,284
Medical Benefits Salary Disbursement			1,445		1,445
FICA			136,787		136,912
Payroll Accrual			8,543		8,819
<b>Total Salaries and Benefits</b>		<b>38.1</b>	<b>\$2,559,696</b>	<b>34.1</b>	<b>\$2,610,304</b>
Cost Per FTE Position			67,184		76,549
Statewide Benefit Assessment			73,312		75,168
<b>Payroll Costs</b>		<b>38.1</b>	<b>\$2,633,008</b>	<b>34.1</b>	<b>\$2,685,472</b>
<b>Purchased Services</b>					
Building and Ground Maintenance			14,414		14,555
Security Services			13,236		13,368
Management/Audit Services			15,792		15,947
Special Clerical Services			13,933		14,071
Miscellaneous Special Services			29		29
<b>Total</b>			<b>\$57,404</b>		<b>\$57,970</b>
<b>Total Personnel</b>		<b>38.1</b>	<b>\$2,690,412</b>	<b>34.1</b>	<b>\$2,743,442</b>

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# Department of Labor and Training

## Workforce Regulation and Safety

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	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>					
General Revenue		38.1	2,690,412	34.1	2,743,442
<b>Total: All Funds</b>		<b>38.1</b>	<b>\$2,690,412</b>	<b>34.1</b>	<b>\$2,743,442</b>

# Department of Labor and Training

## Income Support

Classified	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Deputy Director	0144A	0.4	42,735	0.4	42,735
Assistant Director (DLT)	0139A	0.7	68,827	0.7	70,421
Assistant Director Info Process (DET)	0139A	0.4	34,334	0.4	34,334
Assistant Director Tax (DET)	0139A	0.9	78,893	0.9	78,893
Assistant Director for Field Oper. (DLT)	0139A	1.0	85,612	1.0	85,612
Assistant Director Labor Mkt Info & Mgmt	0139A	0.8	71,209	0.8	71,209
Assistant Director Temp Dis Insur (DET)	0139A	1.0	85,081	0.0	0.00
Assistant Director Empl & Trng Serv (DET)	0139A	0.5	41,770	0.5	41,770
Assistant Director Program & Policy	0139A	0.2	17,167	0.2	17,167
Chief of Legal Services	0139A	0.5	40,070	0.5	40,070
Chief Referee, Board of Review	0138A	1.0	83,415	1.0	83,415
Chief of Human Resources	0138A	0.8	69,399	0.8	69,570
Technical Support Manager (DOS/MVS)	0138A	1.0	83,427	1.0	74,305
Referee-Board of Review	0137A	4.8	373,081	4.8	373,081
Employment & Training Administrator	0135A	2.9	210,088	2.9	211,476
Chief Research & Analysis	0134A	1.1	75,876	1.1	75,876
Chief of Labor and Training Operations	0134A	5.0	340,937	5.0	341,795
Business Services Specialist	20324A	0.4	15,736	0.4	15,810
Senior DET Business Officer	20324A	0.9	41,354	0.9	41,492
Supervising DET Business Officer	0132A	2.1	130,955	2.1	130,955
Tech Support Spec II (UNIX/NETWORK)	0332A	0.8	46,166	0.8	47,862
Tech Support Spec II (OS 400 NT)	0332A	1.0	64,048	1.0	64,470
Programer/Analyst II (COBOL/CIC)	0332A	2.8	178,793	2.8	178,793
Supervisor Office Services (DET)	0131A	0.8	54,288	0.8	54,288
Coordinator, Unemployment Insur Programs	0131A	1.0	64,074	1.0	64,074
Coordinator of Labor & Training Programs	0131A	0.1	4,663	0.1	4,854
Tax Coordinator (DET)	0131A	1.0	64,174	1.0	64,174
Coord. Employment & Training Programs	0131A	6.0	317,840	6.0	320,203
Principal Employment & Training Manager	0130A	5.2	313,971	5.2	316,263
Asst Coord Unemployment Insurance Prog	0129A	3.8	185,622	3.8	187,002
Senior Employment & Training Manager	0128A	2.2	124,894	2.2	125,385
Supervisor, Employee Relations Officer	0128A	0.8	47,394	0.8	47,394
Tech Support Specialist I (OS 400 NET)	0328A	1.0	55,709	1.0	55,709
Programmer/Analyst I (COBOL/CICS)	0328A	0.9	48,317	0.9	48,317
Tech Support Spec I (UNIX/NTWRK)	0328A	1.0	48,745	1.0	48,745
Tech Support Specialist I (Telecommunication)	0328A	1.0	50,986	1.0	50,986
Tech Support Spec I (DOS/MVS)	0328A	0.7	34,910	0.7	34,910

# Department of Labor and Training

## Income Support

	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Programmer/Analyst I (SQL/UNIX)	0328A	1.4	75,464	1.4	76,920
Supervisor Computer Operations	0328A	1.0	48,745	1.0	48,745
Programmer/Analyst I (COBOL/CICS)	20382A	1.5	77,937	1.5	78,087
Principal Research Technician	0127A	1.0	49,167	1.0	50,116
Assistant Supervisor Computer Operations	0327A	0.8	42,852	0.8	42,852
Employment & Training Manager	0126A	13.9	697,072	13.9	704,712
Education Unit Representative	0126A	1.0	50,960	1.0	50,960
Sr. Employment & Training Mntng Evl Sp	0126A	6.6	325,214	6.6	329,159
Manager of Printing & Other Services	0125A	0.7	30,139	0.7	32,435
Employment & Trng. Mntng Eval Specialist	0324A	0.1	4,141	0.1	4,141
Business Services Specialist	0324A	0.7	33,377	0.7	33,964
Senior DET Business Officer	0324A	2.4	111,958	2.4	113,761
Coord, Police and Fire Funds	0324A	1.0	48,212	1.0	48,212
Office Manager	0123A	1.8	79,390	1.8	79,654
Benefit Claims Specialist	0123A	0.2	5,678	0.2	5,678
Senior Research Technician	0323A	1.4	58,365	1.4	60,209
Benefit Claims Specialist	0323A	31.3	1,335,734	31.3	1,355,529
Principal Employment & Training Interviewer	0323A	9.9	443,311	9.9	446,165
Management & Methods Analyst	0322A	0.9	39,268	0.9	39,617
Assistant Administrative Officer	0321A	0.4	16,052	0.4	16,052
DET Business Officer	0321A	2.7	107,069	2.7	108,545
Systems Support Technician II	0321A	0.8	32,992	0.8	34,194
Fraud & Overpayment Investigator	0321A	4.0	171,643	4.0	171,643
Registered Nurse B	0921A	2.0	121,722	2.0	121,722
Senior Employment & Training Interviewer	0020A	1.0	36,275	1.0	36,275
Senior Emp & Trng Interviewer	0320A	46.5	1,670,185	49.8	1,806,089
Emp & Trng Intvr & Intrprt (Hmong)	0320A	1.0	38,003	1.0	38,003
Disabled Veterans Job Assistant	0320A	0.3	12,693	0.3	12,916
Emp & Trng Intvr & Intrprt (Port)	0320A	1.1	44,355	1.1	44,629
Local Veterans Employee Representative	0320A	0.4	14,103	0.4	14,103
Emp & Trng Intvr & Intrprt (Spanish)	0320A	5.4	152,827	5.4	157,345
Senior Employ. & Training Interviewer	20320A	1.9	75,743	1.9	76,354
Personnel Aide	0319A	1.5	51,256	1.5	51,970
Systems Analyst Trainee	0319A	0.5	20,894	0.5	20,894
Legal Assistant	0319A	1.0	39,682	1.0	39,682
Research Technician	0319A	0.2	6,477	0.2	6,529
Personnel Aide	20319A	0.8	30,332	0.8	31,546
Systems Support Technician I	0318A	1.9	70,195	1.9	70,584

# Department of Labor and Training

## Income Support

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Building Superintendent	0318A	0.8	28,622	0.8	29,618
Senior Computer Operator	0318A	0.8	32,998	0.8	32,998
Employment & Training Interviewer	0317A	25.6	881,488	26.6	928,133
Interpreter (Spanish)	0316A	1.0	32,211	1.0	32,211
Employment & Training Assistant	0316A	10.0	346,025	9.7	334,645
Paralegal Aide	0114A	1.4	32,635	1.4	32,635
Painter	0314G	1.7	52,421	1.7	52,421
Offset Pressperson	0312A	0.9	30,623	0.9	30,623
Principal Clerk-Typist	0312A	1.0	32,206	1.0	32,206
Sr. Word Processing Typist	0312A	0.8	28,455	0.8	28,455
Word Processing Typist	0310A	2.8	83,106	2.8	83,827
Senior Clerk-Typist	0309A	0.2	7,643	0.2	7,717
Clerk-Typist	0307A	1.0	26,770	1.0	26,868
<b>Subtotal</b>		<b>255.5</b>	<b>\$11,579,245</b>	<b>258.5</b>	<b>\$11,725,763</b>
<b>Unclassified</b>					
Director Dept of Employment & Training	0144A	0.2	21,692	0.2	21,692
Chief Legal Counsel Board of Review	0898F	0.5	24,018	0.5	24,018
Legal Counsel (Board of Review)	0889F	0.5	19,864	0.5	20,196
Legal Counsel - ES	0889F	1.5	77,030	0.4	14,549
Chairperson Member Board of Review (ES)	0837A	1.0	74,200	1.0	74,200
Member, Board of Review (ES)	0835A	2.0	145,288	2.0	145,288
Administrator Dislocated Worker	0831A	0.8	57,947	0.8	57,947
Special Project Manager	0822A	0.1	4,470	0.1	4,470
Assistant Administrative Officer	0821A	0.8	29,305	0.8	30,138
Confidential Secretary	0818A	1.0	42,061	1.0	42,061
<b>Subtotal</b>		<b>8.4</b>	<b>\$495,875</b>	<b>7.3</b>	<b>\$434,559</b>
Overtime			410,000		413,000
Turnover			(467,117)		(203,150)
COLA-Classified Non-union Employees			68,252		156,495
Inter Dept - Cost Allocation from Admin.			60,453	(2)	113,003
Intra Dept - Cost Allocation to Other Prgms		(66.2)	(3,166,879)	(69.6)	(3,414,553)
Intra Dept - Cost Allocation from Other Pgms		14.6	713,600	18.5	856,095
<b>Total Salaries</b>		<b>212.3</b>	<b>\$9,693,429</b>	<b>214.7</b>	<b>\$10,081,212</b>

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# Department of Labor and Training

## Income Support

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	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Benefits</b>					
Retirement			1,257,951		1,724,831
Medical			2,174,708		2,342,624
Medical Benefits Salary Disbursement			21,362		19,574
FICA			754,155		795,550
Payroll Accrual			47,260		51,016
<b>Total Salaries and Benefits</b>		<b>212.3</b>	<b>\$13,948,865</b>	<b>214.7</b>	<b>\$15,014,807</b>
Cost Per FTE Position			65,704		69,934
Statewide Benefit Assessment			387,377		419,427
<b>Payroll Costs</b>		<b>212.3</b>	<b>\$14,336,242</b>	<b>214.7</b>	<b>\$15,434,234</b>
<b>Purchased Services</b>					
Medical Services			140,652		142,044
Buildings and Grounds Maintenance			64,745		65,386
Security Services			54,080		54,618
Legal Services			264,013		274,216
Management/Audit Services			663,752		410,183
Special Clerical Services			118,510		119,682
Miscellaneous Special Services			81,613		47,719
<b>Total</b>			<b>\$1,387,365</b>		<b>\$1,113,848</b>
<b>Total Personnel</b>		<b>212.3</b>	<b>\$15,723,607</b>	<b>214.7</b>	<b>\$16,548,082</b>
<b>Distribution by Source of Funds</b>					
General Revenue		1.1	81,818	1.1	85,414
Federal Funds		134.7	9,973,101	129.5	9,982,867
Restricted Receipts		17.7	1,311,464	20.1	1,547,015
Other Funds		58.8	4,357,224	64.0	4,932,786
<b>Total: All Funds</b>		<b>212.3</b>	<b>\$15,723,607</b>	<b>214.7</b>	<b>\$16,548,082</b>

# Department of Labor and Training

## Injured Workers Services

Classified	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Asst Dir Div of Rehab & Ed (Labor)	0142A	1.0	95,991	1.0	95,991
Dir of Gen. Nursing Services	0140A	1.0	93,098	1.0	93,098
Chief of Legal Services	0139A	0.2	17,221	0.2	17,221
Asst. Dir Workers' Compensation & Self Ins	0138A	0.9	70,721	0.9	71,254
Hearing Officer	0133A	1.0	68,363	1.0	68,877
Chief Data Operations	0333A	0.2	11,431	0.2	11,478
Assistant Admin of Voc Rehab (Rehab)	0132A	1.0	57,607	1.0	57,607
Invest Attorney Workers Comp Fraud Prev	0032A	1.0	62,763	1.0	62,763
Coord. Employment & Training Programs	0131A	1.0	62,326	1.0	64,470
Invest Workers Comp Fraud Prevention Unit	0030A	4.0	237,656	4.0	239,611
Assistant Coordinator Employ & Train Prog	0129A	1.0	59,712	1.0	59,712
Programmer/Analyst I (SQL/UNIX)	0328A	0.8	37,073	0.8	22,782
Programmer/Analyst I (COBOL/CICS)	0328A	0.2	8,098	0.2	8,098
Unit Claims Manager	0326A	2.4	126,252	2.4	126,252
Education Unit Representative	0326A	4.0	205,054	4.0	209,591
Claims Exam II Workers' Compensation Adm	0325A	2.0	97,984	2.0	98,783
Office Manager	0023A	1.0	35,302	1.0	36,358
Benefit Claims Specialist	0123A	0.3	9,120	0.3	9,120
Compensation Claims Analyst	0322A	4.0	180,084	4.0	180,084
Management & Methods Analyst	0322A	1.0	40,757	1.0	40,757
DET Business Officer	0321A	0.3	12,248	0.3	12,457
Jr. Electronic Computer Programmer	0320A	1.0	40,895	1.0	40,895
Physical Therapy Assistant	0320A	6.0	223,255	6.0	224,044
Workers' Comp Patient Care Coordinator	0520A	5.0	305,084	5.0	310,290
Building Superintendent	0318A	1.0	36,287	1.0	37,413
Employee & Training Assistant	0316A	2.6	89,784	2.6	90,848
Invest Aide Workers Comp Fraud Prevention	0015A	2.0	70,350	2.0	70,350
Data Control Clerk	0315A	4.0	123,434	4.0	126,380
Fiscal Clerk	0314A	0.2	5,948	0.2	6,075
Sr. Word Processing Typist	0312A	6.0	187,586	6.0	188,192
Telephone Operator	0310A	1.0	31,602	1.0	32,101
Data Entry Operator	0310A	1.0	31,488	1.0	31,488
Clerk Typist	0307A	1.0	24,661	1.0	24,756
Cleaner (Public Buildings)	0301W	2.0	33,884 #	2.0	33,883
<b>Subtotal</b>		<b>61.1</b>	<b>\$2,793,119</b>	<b>61.1</b>	<b>\$2,803,079</b>



# Department of Labor and Training

## Injured Workers Services

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Administrative Aide	0316A	1.9	72,915	1.9	72,915
Legal Counsel - ES	0889F	0.9	43,319	0.2	7,980
<b>Subtotal</b>		<b>2.8</b>	<b>\$116,234</b>	<b>2.1</b>	<b>\$80,895</b>
Cost Allocation from Other Program		4.2	193,163	4.2	194,658
COLA-Classified Non-union Employees			10,202		23,452
Turnover			(77,415)		-
<b>Total Salaries</b>		<b>68.1</b>	<b>\$3,035,303</b>	<b>67.4</b>	<b>\$3,102,084</b>
<b>Benefits</b>					
Retirement			409,190		549,378
Medical			698,593		740,067
Medical Benefits Salary Disbursement			13,105		13,105
FICA			235,364		243,380
Payroll Accrual			14,959		15,861
<b>Total Salaries and Benefits</b>		<b>68.1</b>	<b>\$4,406,514</b>	<b>67.4</b>	<b>\$4,663,875</b>
Cost Per FTE Position			64,707		69,197
Statewide Benefit Assessment			126,143		133,618
<b>Payroll Costs</b>		<b>68.1</b>	<b>\$4,532,657</b>	<b>67.4</b>	<b>\$4,797,493</b>
<b>Purchased Services</b>					
Medical Services			1,631,870		1,670,370
Educational/Professional/Art Services			45,300		45,300
Buildings & Grounds Maintenance			64,849		56,404
Security Services			13,900		14,039
Legal Services			5,133		5,175
Management/Audit Services			1,357,711		118,298
Special Clerical Services			3,711		3,747
Miscellaneous Special Services			13,512		13,647
<b>Total</b>			<b>\$3,135,986</b>		<b>\$1,926,980</b>

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# Department of Labor and Training

## Injured Workers Services

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	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Total Personnel</b>		<b>68.1</b>	<b>\$7,668,643</b>	<b>67.4</b>	<b>\$6,724,473</b>
<b>Distribution by Source of Funds</b>					
Restricted Receipts		68.1	7,668,643	67.4	6,724,473
<b>Total: All Funds</b>		<b>68.1</b>	<b>\$7,668,643</b>	<b>67.4</b>	<b>\$6,724,473</b>

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# Department of Labor and Training

## Labor Relations Board

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	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Principal Clerk Stenographer	0313 A	1.0	31,473	1.0	31,473
<b>Subtotal</b>		<b>1.0</b>	<b>\$31,473</b>	<b>1.0</b>	<b>\$31,473</b>
<b>Unclassified</b>					
Administrator Labor Relations Bd, Acting	0833A	1.0	63,643	1.0	66,165
Chairperson Labor Relations Board Member	0953F	-	11,070	-	11,070
Labor Relations Board Member	0952F	-	66,400	-	66,400
<b>Subtotal</b>		<b>1.0</b>	<b>\$141,113</b>	<b>1.0</b>	<b>\$143,635</b>
Cost Allocation from Other Program		0.2	9,198	0.2	9,269
<b>Total Salaries</b>		<b>2.2</b>	<b>\$181,784</b>	<b>2.2</b>	<b>\$184,377</b>
<b>Benefits</b>					
Retirement			13,903		18,466
Medical			28,842		31,242
FICA			13,907		14,105
Payroll Accrual			510		533
<b>Total Salaries and Benefits</b>		<b>2.2</b>	<b>\$238,946</b>	<b>2.2</b>	<b>\$248,723</b>
Cost Per FTE Position			108,612		113,056
Statewide Benefit Assessment			4,277		4,491
<b>Payroll Costs</b>		<b>2.2</b>	<b>\$243,223</b>	<b>2.2</b>	<b>\$253,214</b>
<b>Purchased Services</b>					
Building and Grounds Maintenance			1,463		1,463
Security Services			1,801		1,819
Legal Services			35,019		35,365
Management/Audit Services			166		167
Special Clerical Services			5,967		6,026
<b>Total</b>			<b>\$44,416</b>		<b>\$44,840</b>
<b>Total Personnel</b>		<b>2.2</b>	<b>\$287,639</b>	<b>2.2</b>	<b>\$298,054</b>

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# Department of Labor and Training

## Labor Relations Board

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	<u>FY 2005</u>		<u>FY 2006</u>		
	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>					
General Revenue		2.2	287,639	2.2	298,054
<b>Total: All Funds</b>		<b>2.2</b>	<b>\$287,639</b>	<b>2.2</b>	<b>\$298,054</b>