

Department of Revenue

Agency Summary

	FY 2007		FY 2008	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Classified	411.5	19,436,307	420.5	20,886,639
Unclassified	61.5	3,324,303	61.5	3,503,346
Overtime		572,707		343,460
Turnover		(555,298)		(242,953)
Total Salaries	473.0	\$22,778,019	482.0	\$24,490,492
Benefits				
Retirement		4,123,588		5,019,301
Medical		4,359,015		5,308,374
FICA		1,712,883		1,846,262
Retiree Health		716,667		894,413
Contract Stipends		6,000		6,000
Holiday Pay		5,588		5,588
Payroll Accrual		116,805		132,853
Total Salaries and Benefits	473.0	\$33,818,565	482.0	\$37,703,283
Cost Per FTE Position		71,498		78,223
Temporary and Seasonal		278,803		270,079
Statewide Benefit Assessment		843,555		939,993
Payroll Costs	473.0	\$34,940,923	482.0	\$38,913,355
Purchased Services				
Buildings and Grounds Maintenance		29,510		29,510
Legal Services		50,000		50,000
Management and Consultant Services		398,595		299,500
Clerical and Temporary Services		88,230		89,332
Contract Services		311,009		319,923
Total		\$877,344		\$788,265
Total Personnel	473.0	\$35,818,267	482.0	\$39,701,620

Department of Revenue

Agency Summary

	FY 2007		FY 2008	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds				
General Revenue	379.9	28,346,168	388.9	31,834,151
Federal Funds	15.0	1,177,492	15.0	1,136,486
Restricted Receipts	10.0	713,088	10.0	767,756
Other Funds	68.1	5,581,519	68.1	5,963,227
Total: All Funds	473.0	\$35,818,267	482.0	\$39,701,620

Department of Revenue

Director of Revenue

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Associate Director, Financial Management	0144A	-	-	1.0	118,968 ⁽⁴⁾
Sr. Legal Counsel	0134A	1.0	77,410 ⁽¹⁾	1.0	79,732
Legal Counsel	0132A	1.0	53,863 ⁽¹⁾	1.0	55,478
Subtotal		2.0	\$131,273	3.0	\$254,178
Unclassified					
Director of Revenue	0141A	1.0	110,321 ⁽²⁾	1.0	113,631
Confidential Secretary	0833 A	1.0	42,735 ⁽²⁾	1.0	44,017
Sr. Legal Counsel	0832 A	1.0	63,116 ⁽³⁾	1.0	65,009
Subtotal		3.0	\$216,172	3.0	\$222,657
Turnover			(113,346)		-
Total Salaries		5.0	\$234,099	6.0	\$476,835
Benefits					
Retirement			43,074		99,038
Medical			31,702		72,451
FICA			17,518		34,630
Retiree Health			7,255		17,310
Payroll Accrual			1,242		2,638
Total Salaries and Benefits		5.0	\$334,890	6.0	\$702,902
Cost Per FTE Position			66,978		117,150
Statewide Benefit Assessment			8,896		18,598
Payroll Costs		5.0	\$343,786	6.0	\$721,500
Total Personnel		5.0	\$343,786	6.0	\$721,500
Distribution by Source of Funds					
General Revenue		5.0	343,786	6.0	721,500
Total: All Funds		5.0	\$343,786	6.0	\$721,500

Department of Revenue

Office of Revenue Analysis

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Chief, Revenue Analysis	0140A	1.0	82,539 ⁽⁶⁾	1.0	85,015
Sr. Tax Policy Analyst	0134A	1.0	66,039 ⁽⁷⁾	1.0	68,020
Tax Policy Analyst	0128A	2.0	96,150 ⁽⁸⁾	2.0	99,034
Assistant Administrative Officer	0121A	1.0	39,640 ⁽⁷⁾	1.0	40,829
Subtotal		5.0	\$284,368	5.0	\$292,898
Turnover			(179,034)		(8,253)
Total Salaries		5.0	\$105,334	5.0	\$284,645
Benefits					
Retirement			19,381		59,122
Medical			18,294		61,421
FICA			8,058		21,776
Retiree Health			3,264		10,334
Payroll Accrual			559		1,604
Total Salaries and Benefits		5.0	\$154,890	5.0	\$438,902
Cost Per FTE Position			30,978		87,780
Statewide Benefit Assessment			4,002		11,101
Payroll Costs		5.0	\$158,892	5.0	\$450,003
Total Personnel		5.0	\$158,892	5.0	\$450,003
Distribution by Source of Funds					
General Revenue		5.0	158,892	5.0	450,003
Total: All Funds		5.0	\$158,892	5.0	\$450,003

Department of Revenue

Lottery Division

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Lottery Director	0816JF	1.0	116,305	1.0	122,143
Finance Administration Manager	0839JA	1.0	84,897	1.0	89,349
Legal Counsel	0835JA	1.0	80,929	1.0	83,357
Administrative Manager	0834JA	1.0	81,691	1.0	84,142
Manager Marketing Agent Licenses & Repr.	0834JA	1.0	74,588	1.0	76,825
Controller	0834JA	1.0	78,140	1.0	80,483
Senior Programmer	0833JA	1.0	73,491	1.0	77,594
Internal Auditor	0833JA	1.0	66,593	1.0	70,541
Video Lottery Auditor	0829JA	1.0	51,952 ⁽⁵⁾	1.0	53,511 ⁽⁵⁾
Information Tech Security Mgr.	0829JA	1.0	53,914	1.0	57,598
Accounting Manager	0829JA	1.0	60,058	1.0	63,618
Production Manager	0828JA	1.0	67,843	1.0	69,878
Video Lottery Supervisor	0827JA	1.0	57,127	1.0	59,918
Instant Ticket Development Supvs.	0827JA	1.0	59,848	1.0	61,642
Keno Specialist	0827JA	1.0	56,567	1.0	58,841
Pull Tab/Keno Coordinator	0827JA	1.0	54,407	1.0	57,008
Security Manager	0827JA	2.0	114,254	2.0	117,682
Validations/ICS Supervisor	0827JA	1.0	65,236	1.0	67,247
Video Lottery System Manager	0827JA	1.0	48,104 ⁽⁵⁾	1.0	49,547 ⁽⁵⁾
Asst Mgr Mrkt Agt License & Repr.	0826JA	1.0	54,916	1.0	59,234
Project Coordinator	0826JA	1.0	50,171	1.0	56,438
Computer Programmer	0825JA	1.0	52,746	1.0	54,327
Assistant Controller	0824JA	2.0	105,163	2.0	109,835
Asst Production Mgr	0824JA	1.0	48,314	1.0	52,119
Ticket Accounting Supervisor	0824JA	1.0	57,831	1.0	59,565
Executive Secretary	0822JA	1.0	52,397	1.0	53,969
Field Representative	0822JA	10.0	468,318	10.0	489,224
Maintenance Person	0822JA	1.0	51,282	1.0	52,820
Production Clerk	0822JA	1.0	52,397	1.0	53,969
Rep-Public Relations	0822JA	1.0	39,364	1.0	41,844
Supervisor Public Aff & Drawings	0822JA	1.0	39,755	1.0	42,240
Supervisor Personnel	0821JA	1.0	45,109	1.0	46,462
Licensing Clerk	0820JA	1.0	49,533	1.0	51,018
Ticket Accounting	0820JA	1.0	45,505	1.0	46,766
Assistant Field Representative	0818JA	1.0	35,225	1.0	37,164
Assistant Production Worker	0818JA	2.0	72,505	2.0	76,821
Secretary	0818JA	3.0	112,851	3.0	117,658

Department of Revenue

Lottery Division

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Receptionist	0817JA	1.0	35,183	1.0	37,124
Validations Officer	0817JA	1.0	41,036	1.0	42,266
Supervisor of Asst Marketing	0802JH	0.8	15,188	0.8	15,871
Assistant Marketing Clerk	0801JH	2.2	34,922	2.2	36,383
Jr. Maintenance Technician	0801JH	1.0	25,977	1.0	27,077
Janitor	0801JH	0.5	6,026	0.5	6,296
Funding for Position Upgrades			36,613		75,422
Subtotal		57.5	\$2,974,271	57.5	\$3,142,836
Overtime			94,036		96,857
Turnover			(50,028)		(31,428)
Total Salaries		57.5	3,018,279	57.5	3,208,265
Benefits					
Retirement			555,365		630,728
Medical			536,741		618,470
FICA			229,752		244,159
Retiree Health			89,486		110,241
Payroll Accrual			15,312		17,112
Total Salaries and Benefits		57.5	\$4,444,935	57.5	\$4,828,975
Cost Per FTE Position			77,303		83,982
Statewide Benefit Assessment			109,729		118,432
Total Personnel		57.5	\$4,554,664	57.5	\$4,947,407
Purchased Services					
Legal Services			50,000		50,000
Management and Consultant Services			120,000		120,000
Clerical and Temporary Services			36,730		37,832
Total			\$206,730		\$207,832
Total Personnel		57.5	\$4,761,394	57.5	\$5,155,239

Department of Revenue

Lottery Division

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
Other Funds		57.5	\$4,761,394	57.5	\$5,155,239
Total: All Funds		57.5	\$4,761,394	57.5	\$5,155,239

Department of Revenue

Office of Property Valuation

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Chief Budget Analyst	0141A	-	-	1.0	107,400 ⁽⁹⁾
Supervisor, Local Government Assistance	0833 A	1.0	75,167	1.0	77,368
State Aid & Financial Specialist	0832 A	2.0	148,071	2.0	153,417
Senior Appraiser, Real & Personal Property	0825 A	3.0	140,024	3.0	145,232
Data Control Clerk	0315 A	1.0	38,988	1.0	40,578
Subtotal		7.0	\$402,250	8.0	\$523,995
Turnover			-		(16,768)
Total Salaries		7.0	\$402,250	8.0	\$507,227
Benefits					
Retirement			75,049		105,350
Medical			55,987		82,343
FICA			30,769		38,443
Retiree Health			15,344		18,414
Payroll Accrual			2,148		2,859
Total Salaries and Benefits		7.0	\$581,547	8.0	\$754,636
Cost Per FTE Position			83,078		94,330
Statewide Benefit Assessment			15,330		19,783
Payroll Costs		7.0	\$596,877	8.0	\$774,419
Purchased Services					
Management and Consultant Services			30,000 ⁽¹⁰⁾		50,000 ⁽¹⁰⁾
Total			\$30,000		\$50,000
Total Personnel		7.0	\$626,877	8.0	\$824,419

Department of Revenue

Office of Property Valuation

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		7.0	626,877	8.0	824,419
Total: All Funds		7.0	\$626,877	8.0	\$824,419

Department of Revenue

Taxation

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Executive Director/Tax Administrator	0150A	1.0	120,252	1.0	126,237
Associate Director, Revenue Services	0144A	1.0	119,506	1.0	123,059
Chief of Examinations	0142A	1.0	109,458	1.0	112,720
Chief, Tax Processing Section	0140A	1.0	99,047	1.0	102,018
Chief, Compliance and Collection	0140A	1.0	99,858	1.0	102,833
Chief, Estate and Gift Taxes	0138A	1.0	91,727	1.0	94,462
Chief Revenue Agent	0138A	8.0	715,320	8.0	750,161
Managing Revenue Officer	0134A	1.0	75,520	1.0	81,943
Programming Services Officer	0131A	1.0	69,538	1.0	71,571
Supervising Revenue Officer	0831A	3.0	209,759	3.0	219,532
Principal Revenue Agent	0831A	13.0	875,057	13.0	912,209
Chf of Adm Services	0130A	1.0	67,961	1.0	69,992
Chief Implementation Aide	0128A	1.0	42,637	1.0	54,447
Senior Revenue Agent	0328A	46.0	2,696,163	46.0	2,811,125
Revenue Analyst	0328A	1.0	61,853	1.0	63,680
Assistant Supervisor, Computer Operations	0827A	1.0	59,636	1.0	62,556
Principal Revenue Officer	0827A	1.0	61,339	1.0	63,153
Revenue Agent II	0326A	11.0	489,456	11.0	521,880
Revenue Off- Spec Investigations	0324A	17.0	801,079	17.0	837,148
Senior Revenue Officer	0824A	1.0	53,855	1.0	55,461
Revenue Agent I	0324A	7.0	299,118	7.0	320,088
Taxpayer Service Specialist	0323A	7.0	322,892	7.0	335,962
Auditor	0B22A	2.0	108,256	2.0	111,463
Revenue Officer II	0322A	6.0	193,218	6.0	254,166
Data Entry Unit Supervisor	0B21A	1.0	51,280	1.0	52,796
Supervising Preaudit Clerk	0321A	1.0	47,682	1.0	49,111
Revenue Officer	0321A	7.0	310,856	7.0	316,126
Tax Examiner (DOA)	0321A	8.0	359,721	8.0	371,361
DET Business Officer	0321A	1.0	46,324	1.0	47,697
Tax Investigator	0320A	2.0	81,611	2.0	87,998
Revenue Officer I	0320A	8.0	276,057	8.0	292,564
Taxpayer Assistance Representative	0318A	5.0	217,069	5.0	223,795
Tax Aide II	0318A	11.0	422,460	11.0	440,399
Tax Aide I	0316A	18.0	656,863	18.0	688,229
Information Aide	0316A	1.0	38,866	1.0	40,847
Storekeeper	0315 A	1.0	40,969	1.0	42,174
Data Control Clerk	0315 A	9.0	342,610	9.0	359,825
Customer Service Specialist I	0315A	1.0	38,486	1.0	40,400

Department of Revenue

Taxation

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Senior Reconciliation Clerk	0314 A	1.0	35,511	1.0	36,932
Scheduling & Recording Clerk	0312 A	3.0	105,338	3.0	108,994
Data Entry Operator	0310 A	4.0	120,734	4.0	125,686
Senior Clerk-Typist	0309 A	4.0	131,282	4.0	136,124
Clerk-Typist	0307 A	1.0	28,403	1.0	29,254
Subtotal		221.0	\$11,194,627	221.0	\$11,748,178
Unclassified					
Director	0845A	1.0	133,860	1.0	137,853
Overtime			228,685		-
Turnover			(131,431)		(101,822)
Total Salaries		222.0	\$11,425,741	222.0	\$11,784,209
Benefits					
Retirement			2,060,269		2,447,583
Medical			2,046,003		2,400,698
FICA			865,772		895,546
Retiree Health			346,991		427,797
Other			8,775		2,504
Payroll Accrual			59,415		66,391
Total Salaries and Benefits		222.0	\$16,812,966	222.0	\$18,024,728
Cost Per FTE Position			75,734		81,192
Temporary and Seasonal			249,600 ⁽¹¹⁾		240,000 ⁽¹¹⁾
Statewide Benefit Assessment			425,482		459,580
Payroll Costs		222.0	\$17,488,048	222.0	\$18,724,308
Purchased Services					
Management/Audit Services			129,500 ⁽¹²⁾		129,500 ⁽¹²⁾
Other Contract Services			15,500		15,500
Total			\$145,000		\$145,000

Department of Revenue

Taxation

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Personnel		222.0	\$17,633,048	222.0	\$18,869,308
Distribution by Source of Funds					
General Revenue		187.0	15,081,137	187.0	16,196,769
Federal Funds		14.4	1,018,698	14.4	1,096,795
Restricted Receipts		10.0	713,088	10.0	767,756
Other Funds		10.6	820,125	10.6	807,988
Total: All Funds		222.0	\$17,633,048	222.0	\$18,869,308

Department of Revenue

Registry of Motor Vehicles

Classified	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
Assoc. Dir. Revenue Serv (MV)	0144A	1.0	115,220	1.0	119,262
Asst. Mtr Vehicle Admin Cust Ser	0140A	1.0	94,961	1.0	98,612
Asst. Mtr Vehicle Admin Safety & Reg	0140A	1.0	101,452	1.0	104,434
Chief, Enforcement and Inspection RMV	0137A	1.0	80,735	1.0	83,157
Chief, MV Safety & Emissions Control	0135A	2.0	163,970	2.0	168,890
Chief, MV Operator Control	0135A	1.0	71,737	1.0	73,889
Coord Motor Carrier School Bus	0133A	1.0	67,833	1.0	74,747
Chief, MV Title Cert	3328A	1.0	60,917	1.0	62,733
Chief, MV Fleet Registration Program	0128A	1.0	62,962	1.0	64,840
Supv Computer Oper	0128A	1.0	62,085	1.0	63,908
Chief Implementation Aide	0128A	4.0	230,278	4.0	243,636
Chief, Division of Safety Responsibility	0127A	1.0	59,470	1.0	64,261
Sr Community Development Train Spec	0326A	1.0	58,726	1.0	60,454
Supervisor, MV Customer Service	3324A	2.0	104,210	2.0	107,815
MV Appeals Officer	0324A	4.0	205,231	11.0	569,370 ⁽¹³⁾
Driver Improvement Specialist	0023A	1.0	49,405	1.0	50,887
Supervisor of Branch Office Services	3322A	11.0	490,781	11.0	511,626
License Investigator	0322A	2.0	97,951	2.0	100,864
Implementation Aide	0122A	1.0	37,452	1.0	39,588
Senior Auto & Emissions Control Insp.	0321A	2.0	94,688	2.0	98,830
Motor Vehicle Investigator	0320A	6.0	273,191	6.0	281,363
Interpreter Interviewer (Spanish)	0319A	1.0	44,069	1.0	45,474
Senior Teller	0318A	2.0	87,888	2.0	90,501
Automotive Service Specialist	0318A	4.0	157,744	4.0	164,354
Customer Service Representative II	0318A	38.5	1,567,151	38.5	1,622,021
Executive Assistant	0318A	3.0	126,072	3.0	131,452
Auto & Emis Cntrl Inspectors	0317A	6.0	239,826	6.0	247,989
Motor Vehicle Operator Examination	0316A	10.0	362,548	10.0	377,317
Interpreter Interviewer (Spanish)	0316A	2.0	71,037	2.0	73,918
Customer Service Representative I	0315 A	29.5	1,011,779	29.5	1,057,827
Teller	0315 A	3.0	119,058	3.0	123,311
Data Control Clerk	0315A	2.0	75,834	2.0	79,518
Assistant Supervising Data Entry Operator	0314 A	1.0	39,116	1.0	40,289
Principal Clerk Stenographer	0313 A	2.0	67,374	2.0	69,381
Principal Clerk Typist	0312 A	2.0	74,353	2.0	76,864
Principal Clerk	0312 A	3.0	98,113	3.0	101,540
Sr. Word Processing Typist	0312A	1.5	67,078	1.5	69,829
Data Entry Operator	0310 A	2.0	62,696	2.0	64,574

Department of Revenue

Registry of Motor Vehicles

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Senior Clerk-Typist	0309 A	7.0	219,268	7.0	226,633
Stores Clerk	0309 A	1.0	35,203	1.0	36,259
Senior Clerk	0308 A	1.0	30,257	1.0	31,164
Clerk Typist	0307 A	8.0	254,247	8.0	263,291
Automobile Driver	0307 A	1.0	29,823	1.0	30,718
Subtotal		176.5	\$7,423,789	183.5	\$8,067,390
Overtime			249,986		246,603
Turnover			(81,459)		(84,682)
Total Salaries		176.5	7,592,316	183.5	8,229,311
Benefits					
Retirement			1,370,450		1,677,480
Medical			1,670,288		2,072,991
FICA			561,014		611,708
Retiree Health			227,548		289,809
Other			18,004		18,004
Contract Stipends			6,000 ⁽¹⁴⁾		6,000 ⁽¹⁴⁾
Holiday Pay			5,588		5,588
Payroll Accrual			38,129		42,249
Total Salaries and Benefits		176.5	\$11,489,337	183.5	\$12,953,140
Cost Per FTE Position			65,095		70,589
Temporary and Seasonal			29,203		30,079
Statewide Benefit Assessment			280,116		312,499
Payroll Costs		176.5	11,798,656	183.5	13,295,718

Department of Revenue

Registry of Motor Vehicles

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Buildings and Grounds Maintenance			29,510 ⁽¹⁵⁾		29,510 ⁽¹⁵⁾
Other Contract Services			295,509 ⁽¹⁶⁾		304,423 ⁽¹⁶⁾
Management/Audit Services			119,095 ⁽¹⁷⁾		-
Clerical and Temporary Services			51,500 ⁽¹⁸⁾		51,500 ⁽¹⁸⁾
Total			\$495,614		\$385,433
Total Personnel		176.5	\$12,294,270	183.5	\$13,681,151
Distribution by Source of Funds					
General Revenue		175.9	12,135,476	182.9	13,641,460
Federal Funds		0.6	158,794	0.6	39,691
Total: All Funds		176.5	\$12,294,270	183.5	\$13,681,151