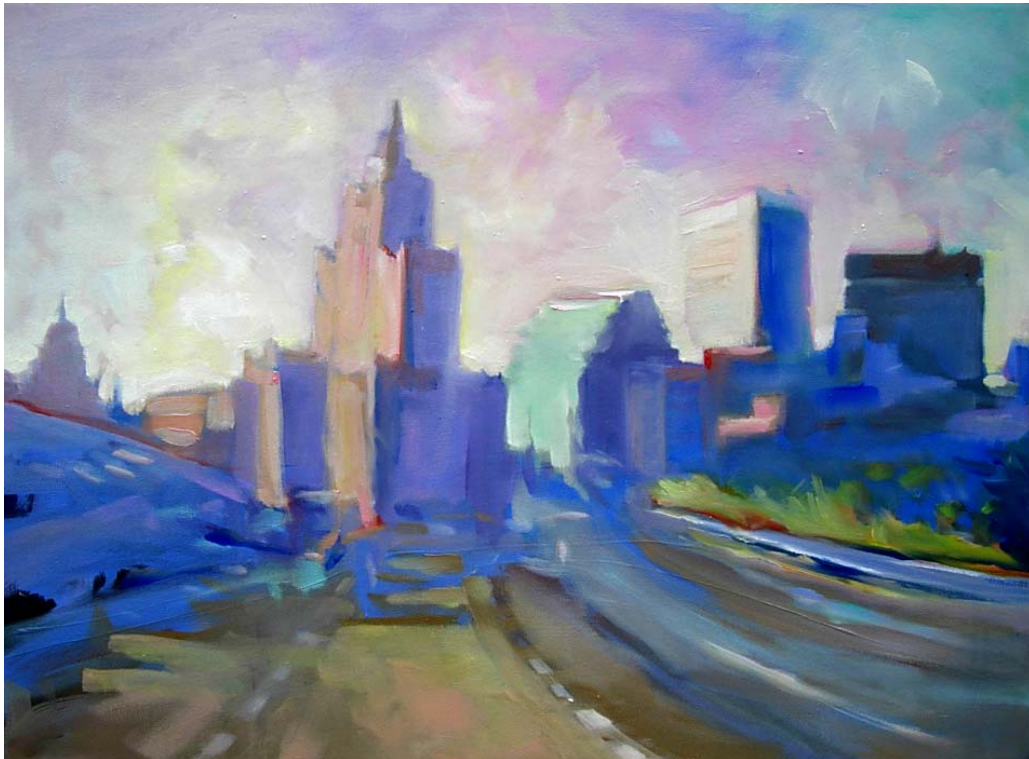


State of Rhode Island and Providence Plantations

Personnel Supplement



Fiscal Year 2009

Donald L. Carcieri, Governor

Department of Health Agency Summary

| | FY 2008 | | FY 2009 | |
|------------------------------------|--------------|---------------------|--------------|---------------------|
| | <u>FTE</u> | <u>Cost</u> | <u>FTE</u> | <u>Cost</u> |
| Distribution by Category | | | | |
| Classified | 425.5 | 27,146,899 | 414.1 | 26,597,108 |
| Unclassified | 11.6 | 930,627 | 10.7 | 872,310 |
| Overtime | | 98,500 | | 92,500 |
| Program Reduction | | - | (15.2) | (1,032,591) |
| Uncompensated Leave Days | | (618,462) | | - |
| Turnover | | (1,304,400) | | (824,331) |
| Total Salaries | 437.1 | 26,253,164 | 409.5 | 25,704,996 |
| Benefits | | | | |
| Retirement | | 5,432,323 | | 5,412,025 |
| Medical | | 4,244,057 | | 4,670,623 |
| FICA | | 1,968,354 | | 1,680,800 |
| Retiree Health | | 1,071,533 | | 1,059,111 |
| Holiday Pay | | 17,750 | | 17,750 |
| Payroll Accrual | | 141,580 | | 136,466 |
| Total Salaries and Benefits | 437.1 | \$39,128,761 | 409.5 | \$38,681,771 |
| Cost Per FTE Position | | 89,529 | | 94,461 |
| Statewide Benefit Assessment | | 993,879 | | 973,097 |
| Payroll Costs | 437.1 | \$40,122,640 | 409.5 | \$39,654,868 |
| Purchased Services | | | | |
| Medical Services | | 316,244 | | 514,594 |
| Design and Engineering Services | | 375,978 | | 325,633 |
| Training and Educational Services | | 6,564,488 | | 5,354,242 |
| Buildings and Grounds Maintenance | | 7,100 | | 7,100 |
| Information Technology | | 731,270 | | 677,174 |
| Legal Services | | 168,000 | | 168,000 |
| Management and Consultant Services | | 587,629 | | 645,020 |

Department of Health Agency Summary

| | FY 2008 | | FY 2009 | |
|--|--------------|---------------------|--------------|---------------------|
| | <u>FTE</u> | <u>Cost</u> | <u>FTE</u> | <u>Cost</u> |
| Clerical and Temporary Services | | 4,067,240 | | 3,774,520 |
| Other Contract Services | | 1,034,558 | | 629,440 |
| University and College Services | | 403,412 | | 403,412 |
| Total | | 14,255,919 | | 12,499,135 |
| Total Personnel | 437.1 | \$54,378,559 | 409.5 | \$52,154,003 |
| Distribution by Source of Funds | | | | |
| General Revenue | 221.9 | 22,199,021 | 214.0 | 22,415,378 |
| Federal Funds | 162.5 | 26,814,037 | 155.8 | 25,113,354 |
| Restricted Receipts | 52.7 | 5,340,891 | 39.7 | 4,600,661 |
| Other Funds | - | 24,610 | - | 24,610 |
| Total: All Funds | 437.1 | \$54,378,559 | 409.5 | \$52,154,003 |

Department of Health Central Management

| Classified | Grade | FY 2008 | | FY 2009 | |
|---|--------|---------|---------|---------|------------------------|
| | | FTE | Cost | FTE | Cost |
| Assistant Medical Director | 0251 A | 0.2 | 32,741 | 0.2 | 33,771 |
| Deputy Director of Health | 0145 A | 1.0 | 128,500 | 1.0 | 128,500 |
| Associate Dir of Health (Health Policy) | 0143 A | 0.5 | 49,406 | 0.4 | 49,406 |
| Asst. Dir. Financial & Contract Management | 0141 A | 1.0 | 80,099 | 1.0 | 84,222 |
| Asst Director of Health (Comm Affairs) | 0141 A | 1.0 | 107,951 | 1.0 | 108,823 |
| Implementation Director for Policy & Program | 0140 A | 1.0 | 96,126 | 1.0 | 97,767 |
| Interdepartmental Project Manager | 0139 A | 2.2 | 194,378 | 2.2 | 194,633 |
| Chief, Div of Food Protection & Sanitation | 0139A | 0.1 | 9,600 | 0.1 | 9,600 |
| Systems Administrator | 0139 A | 1.0 | 97,226 | 1.0 | 98,420 |
| Administrator, Financial Management | 0137 A | 1.0 | 91,061 | - | - ⁽¹⁾ |
| Chief, Office of Health Promotion | 0137 A | 0.1 | 4,365 | 0.1 | 4,365 |
| Deputy Chief of Legal Services | 0137 A | 0.8 | 68,039 | 0.8 | 68,039 |
| Chief Health Program Evaluator | 0137 A | 0.1 | 9,629 | 0.1 | 9,629 |
| Molecular Biologist | 0136 A | 0.5 | 37,759 | 0.5 | 38,320 |
| Chief, Div of Emergency Med. Services | 0135 A | 0.3 | 21,192 | 0.3 | 21,192 |
| Chief, Program Development | 0134 A | 1.0 | 65,953 | 1.0 | 67,857 |
| Sup Clinical Lab Scientist (Ph Chemistry) | 0334 A | 0.8 | 60,803 | 0.8 | 60,803 |
| Supervising Industrial Hygienist | 0334 A | - | 1,677 | - | 1,677 |
| Supervising Radiological Health Specialist | 0334 A | - | 2,436 | - | 2,436 |
| Sup Clinical Lab Scientist (Ph Micro) | 0334 A | 1.3 | 102,768 | 1.3 | 104,384 |
| Health Policy Analyst | 0133 A | 4.6 | 305,631 | 3.6 | 232,812 |
| Chief Human Services Business Officer | 0133 A | 1.0 | 76,758 | - | - ⁽¹⁾ |
| Principal Public Health Promotion Specialist | 0133 A | 3.0 | 182,992 | 3.0 | 188,140 |
| Principal Clinical Lab Scientist (Ph Micro) | 0332 A | 0.8 | 54,561 | 0.8 | 55,738 |
| Principal Clinical Lab Scientist (Ph Chemistry) | 0332 A | 0.8 | 54,848 | 0.8 | 55,162 |
| Senior Public Health Promotion Specialist | 0331A | 2.2 | 132,362 | 2.2 | 134,137 |
| Public Health Epidemiologist | 0131 A | 1.0 | 59,007 | 1.0 | 59,007 |
| Programming Services Officer | 0131 A | 0.2 | 12,467 | - | - |
| Training Coordinator | 0131 A | 0.3 | 13,756 | 0.3 | 14,257 |
| Assistant Health Program Administrator | 0131 A | 1.0 | 62,086 | - | - |
| Senior Clinical Lab Scientist (Ph Chemistry) | 0330 A | 0.3 | 17,065 | 0.3 | 17,065 |
| Senior Forensic Scientist | 0330 A | 0.5 | 29,500 | 0.5 | 29,500 |
| Prin. Comm. Development Trng Specialist | 0129 A | 2.3 | 126,740 | 2.0 | 112,564 |
| Chief Implementation Aide | 0328 A | 1.0 | 63,924 | 1.0 | 63,924 |
| Senior Human Services Policy & Syst Spec. | 0128 A | 3.7 | 226,250 | 1.7 | 107,823 ⁽¹⁾ |
| Principal Program Analyst | 0328 A | 1.0 | 64,134 | - | - ⁽¹⁾ |
| Clinical Lab Scientist (Ph Microbiology) | 0327 A | 2.5 | 128,655 | 2.5 | 130,431 |
| Industrial Hygienist | 0327 A | 0.7 | 40,480 | 0.7 | 40,480 |
| Consultant Public Health Nurse | 0926 A | 0.5 | 46,156 | 0.5 | 46,770 |

Department of Health Central Management

| | <u>Grade</u> | <u>FY 2008</u> | | <u>FY 2009</u> | |
|------------------------------------|--------------|----------------|--------------------|----------------|--------------------------|
| | | <u>FTE</u> | <u>Cost</u> | <u>FTE</u> | <u>Cost</u> |
| Community Health Nurse Coordinator | 0923 A | 1.5 | 120,595 | 1.5 | 120,981 |
| Sr. Comm. Prog. Liaison Worker | 0322 A | 0.3 | 12,760 | 0.3 | 13,283 |
| Human Services Business Officer | 0322 A | 2.6 | 114,990 | - | - ⁽¹⁾ |
| Implementation Aide | 0322 A | 1.0 | 47,837 | 1.0 | 48,111 |
| Information services Technician | 0320 A | 1.0 | 43,090 | 1.0 | 43,248 |
| Medical Examiners Agent | 0320 A | 0.3 | 11,079 | 0.3 | 11,345 |
| Community Program Liaison Worker | 0319 A | 1.8 | 76,219 | 1.8 | 77,064 |
| Chief Clerk | 0B16 A | 0.5 | 19,861 | 0.2 | 9,028 |
| Principal Preaudit Clerk | 0314 A | 1.3 | 41,560 | 1.0 | 33,704 |
| Offset Pressperson | 0312 A | 1.0 | 38,562 | 1.0 | 38,562 |
| Subtotal | | 52.0 | 3,485,634 | 41.4 | 2,866,980 |
| Unclassified | | | | | |
| Chief Administrative Officer | 0966 F | 0.1 | 15,398 | 0.1 | 15,990 |
| Chief Medical Examiner | 0965 F | 0.1 | 16,347 | 0.1 | 16,347 |
| Director of Health | 0955 F | 1.0 | 150,026 | 1.0 | 150,026 |
| Policy Analyst | 0833 A | 1.0 | 80,917 | 1.0 | 80,917 |
| Administrative Assistant | 0825 A | 1.0 | 62,089 | 1.0 | 62,089 |
| Senior Administrative Aide | 0821 A | 1.0 | 53,684 | 1.0 | 53,684 |
| Confidential Secretary | 0817 A | 1.8 | 80,786 | 0.8 | 16,547 ⁽¹⁾ |
| Subtotal | | 6.0 | \$459,247 | 5.0 | \$395,600 |
| Total Payroll | | 58.0 | \$3,944,881 | 46.4 | \$3,262,580 |
| Program Reduction | | | - | (5.0) | (391,203) ⁽²⁾ |
| Uncompensated Leave Days | | | (84,103) | | |
| Turnover | | | (304,031) | | (152,099) |
| Total Salaries | | 58.0 | \$3,556,747 | 41.4 | \$2,719,278 |
| Benefits | | | | | |
| Retirement | | | 738,735 | | 574,583 |
| Medical | | | 535,209 | | 429,376 |
| FICA | | | 267,302 | | 147,616 |
| Retiree Health | | | 139,069 | | 104,971 |
| Payroll Accrual | | | 19,251 | | 14,383 |
| Total Salaries and Benefits | | 58.0 | \$5,256,313 | 41.4 | \$3,990,207 |

Department of Health Central Management

| | <u>Grade</u> | <u>FY 2008</u> | | <u>FY 2009</u> | |
|--|--------------|----------------|--------------------|----------------|--------------------|
| | | <u>FTE</u> | <u>Cost</u> | <u>FTE</u> | <u>Cost</u> |
| Cost Per FTE Position | | | 90,657 | | 96,382 |
| Statewide Benefit Assessment | | | 135,158 | | 103,334 |
| Payroll Costs | | 58.0 | \$5,391,471 | 41.4 | \$4,093,541 |
| Purchased Services | | | | | |
| Medical Services | | | 149,349 | | 115,000 |
| Design and Engineering Services | | | 24,654 | | 2,500 |
| Training and Educational Services | | | 1,491,964 | | 1,211,090 |
| Buildings and Grounds Maintenance | | | 2,000 | | 2,000 |
| Information Technology | | | 341,273 | | 283,821 |
| Legal Services | | | 3,500 | | 3,500 |
| Clerical and Temporary Services | | | 216,916 | | 241,351 |
| Other Contract Services | | | 310,500 | | 7,500 |
| Total | | | \$2,540,156 | | \$1,866,762 |
| Total Personnel | | 58.0 | \$7,931,627 | 41.4 | \$5,960,303 |
| Distribution by Source of Funds | | | | | |
| General Revenue | | 6.0 | 731,773 | 0.6 | 393,353 |
| Federal Funds | | 26.0 | 4,912,894 | 25.2 | 4,264,016 |
| Restricted Receipts | | 26.0 | 2,286,960 | 15.6 | 1,302,934 |
| Total: All Funds | | 58.0 | \$7,931,627 | 41.4 | \$5,960,303 |

Department of Health State Medical Examiner

| | <u>Grade</u> | <u>FY 2008</u> | | <u>FY 2009</u> | |
|---------------------------------------|--------------|----------------|--------------------|----------------|--------------------|
| | | <u>FTE</u> | <u>Cost</u> | <u>FTE</u> | <u>Cost</u> |
| Classified | | | | | |
| Deputy Chief Medical Examiner | 0252 A | 1.0 | 134,127 | 1.0 | 134,127 |
| Assistant Med Examiner Forensic Path. | 0251 A | 2.0 | 291,867 | 2.0 | 291,867 |
| Senior Public Health Epidemiologist | 0133 A | 0.2 | 16,351 | 0.2 | 16,351 |
| Medicolegal Administrator | 0132 A | 1.0 | 59,610 | 1.0 | 59,610 |
| Senior Scene Investigator | 0330 A | 1.0 | 55,236 | 1.0 | 57,590 |
| Scene Investigator | 0328 A | 4.0 | 226,143 | 4.0 | 229,254 |
| Fiscal Management Officer | 0326 A | 1.0 | 55,429 | - | - ⁽¹⁾ |
| Medical Examiners Agent | 0320 A | 2.0 | 71,390 | 3.0 | 109,567 |
| Executive Assistant | 0118 A | 1.0 | 40,965 | 1.0 | 40,965 |
| Principal Clerk Stenographer | 0313 A | 2.0 | 67,235 | 2.0 | 68,059 |
| Subtotal | | 15.2 | \$1,018,353 | 15.2 | \$1,007,390 |
| Unclassified | | | | | |
| Chief Medical Examiner | 0965 F | 0.9 | 147,122 | 0.9 | 147,122 |
| Associate Executive Assistant | 0826 A | 1.0 | 61,927 | 1.0 | 61,927 |
| Subtotal | | 1.9 | \$209,049 | 1.9 | \$209,049 |
| Overtime | | | 46,500 | | 51,500 |
| Uncompensated Leave Days | | | (27,786) | | - |
| Turnover | | | (24,548) | | (25,486) |
| Total Salaries | | 17.1 | \$1,221,568 | 17.1 | \$1,242,453 |
| Benefits | | | | | |
| Retirement | | | 244,062 | | 251,648 |
| Medical | | | 155,916 | | 167,439 |
| FICA | | | 79,302 | | 60,514 |
| Retiree Health | | | 89,026 | | 92,869 |
| Holiday Pay | | | 16,500 | | 16,500 |
| Payroll Accrual | | | 6,324 | | 6,272 |
| Total Salaries and Benefits | | 17.1 | \$1,812,698 | 17.1 | \$1,837,695 |
| Cost Per FTE Position | | | 105,944 | | 107,405 |
| Statewide Benefit Assessment | | | 44,653 | | 45,255 |

Department of Health State Medical Examiner

| | <u>Grade</u> | <u>FY 2008</u> | | <u>FY 2009</u> | |
|--|--------------|----------------|--------------------|----------------|--------------------|
| | | <u>FTE</u> | <u>Cost</u> | <u>FTE</u> | <u>Cost</u> |
| Payroll Costs | | 17.1 | \$1,857,351 | 17.1 | \$1,882,950 |
| Purchased Services | | | | | |
| Medical Services | | | 94,520 | | 228,000 |
| Training and Educational Services | | | - | | 1,000 |
| Other Contract Services | | | 87,527 | | - |
| Total | | | \$182,047 | | \$229,000 |
| Total Personnel | | 17.1 | \$2,039,398 | 17.1 | \$2,111,950 |
| Distribution by Source of Funds | | | | | |
| General Revenue | | 16.9 | 1,927,942 | 16.9 | 2,087,967 |
| Federal Funds | | 0.2 | 111,456 | 0.2 | 23,983 |
| Total: All Funds | | 17.1 | \$2,039,398 | 17.1 | \$2,111,950 |

Department of Health

Community and Family Health & Equity

| Classified | Grade | FY 2008 | | FY 2009 | |
|---|--------|---------|-----------|---------|------------------------|
| | | FTE | Cost | FTE | Cost |
| Medical Director - Family Health | 0252 A | 1.0 | 184,195 | 1.0 | 184,195 |
| Asst Medical Director (DOH) | 0251 A | 1.2 | 202,242 | 1.2 | 203,015 |
| Executive Director, Environmental Health | 0144 A | 1.0 | 123,448 | 1.0 | 123,448 |
| Associate Director of Health | 0143 A | 1.2 | 118,558 | 1.2 | 118,558 |
| Pr. Environ Health Risk Assess. Toxicologis | 0139 A | 1.0 | 96,385 | 1.0 | 96,385 |
| Chief - Office of Women, Inf Child (WIC) | 0137 A | 1.0 | 89,853 | 1.0 | 89,853 |
| Chief, Office of Health Promotion | 0137 A | 2.0 | 168,988 | 2.0 | 168,988 |
| Chief, Children w/Special Health Needs | 0137 A | 1.0 | 82,692 | 1.0 | 82,692 |
| Chief Health Program Evaluator | 0137 A | 3.9 | 295,497 | 3.5 | 288,788 |
| Health Program Administrator | 0135 A | 2.3 | 188,753 | 2.3 | 190,388 |
| Asst. Administrator, Comm. Plan Svcs | 0135 A | 6.0 | 458,617 | 5.0 | 394,260 |
| Supervising Industrial Hygienist | 0334 A | 4.0 | 301,279 | 4.0 | 305,741 |
| Sup Clinical Lab Scientist (Ph Micro) | 0334 A | 0.5 | 41,097 | 0.5 | 41,097 |
| Chief Program Development | 0134 A | 2.0 | 140,339 | 2.0 | 144,801 |
| Supervising Radiological Health Specialist | 0334 A | 0.3 | 20,298 | 0.3 | 20,298 |
| Health Policy Analyst | 0133 A | 5.0 | 356,292 | 4.3 | 345,584 |
| Senior Public Health Epidemiologist | 0133 A | 2.0 | 143,411 | 2.0 | 143,411 |
| Princ. Public Health Promotion Specialist | 0133 A | 3.5 | 225,644 | 3.5 | 229,472 |
| Chief Business Management Officer | 0134 A | 1.0 | 61,291 | 1.0 | 64,292 |
| Sr. Public Health Promotion Specialist | 0131 A | 16.0 | 1,031,746 | 15.0 | 966,428 ⁽¹⁾ |
| Public Health Epidemiologist | 0331 A | 2.2 | 136,902 | 2.2 | 139,614 |
| Radiological Health Specialist | 0330 A | 1.0 | 59,392 | 1.0 | 59,392 |
| Senior Industrial Hygienist | 0330 A | 3.0 | 200,687 | 3.0 | 202,288 |
| Principal Community Dev. Training Spec | 0129 A | 2.0 | 118,893 | 2.0 | 121,380 |
| Public Health Promotion Specialist | 0329 A | 8.0 | 505,168 | 8.0 | 508,197 |
| Principal Systems Analyst | 0329 A | 0.2 | 11,889 | 0.2 | 11,889 |
| Sr Human Services Policy & Systems Spec | 0328 A | 3.8 | 203,074 | 3.8 | 210,382 |
| Disease Intervention Specialist II | 0327 A | 3.5 | 184,408 | 3.5 | 186,181 |
| Clinical Lab Scientist (Ph Microbiology) | 0327 A | 1.0 | 53,831 | 1.0 | 53,831 |
| Industrial Hygienist | 0327 A | 9.4 | 534,322 | 9.4 | 538,703 |
| Public Health Nutritionist | 0327 A | 1.0 | 53,568 | 1.0 | 55,216 |
| Fiscal Management Officer | 0326 A | 1.0 | 55,804 | 1.0 | 55,804 |
| Coordinator of Library Services | 0325 A | 1.0 | 51,978 | 1.0 | 51,978 |
| Chief Field Investigator | 0B24 A | 1.0 | 60,095 | 1.0 | 60,095 |
| Principal Comm Program Liaison Worker | 0324 A | 1.0 | 54,920 | 1.0 | 54,920 |
| Administrative Officer | 0324 A | 1.0 | 52,465 | 1.0 | 52,465 |

Department of Health Community and Family Health & Equity

| | Grade | FY 2008 | | FY 2009 | |
|---------------------------------------|--------|--------------|--------------------|--------------|--------------------------|
| | | FTE | Cost | FTE | Cost |
| Comm Health Nurse Coordinator | 0923 A | 2.8 | 223,894 | 2.8 | 224,717 |
| Senior Accountant | 0323 A | 1.0 | 52,246 | - | - |
| Program Analyst | 0322 A | 1.0 | 46,766 | 1.0 | 47,339 |
| Sr. Comm. Prog. Liaison Worker | 0322 A | 2.7 | 123,510 | 2.7 | 124,732 |
| Information Services Technician II | 0320 A | 1.0 | 45,589 | 1.0 | 45,589 |
| Community Program Liaison Worker | 0319 A | 1.2 | 51,289 | 1.2 | 51,453 |
| Assistant Business Management Officer | 0319 A | 1.0 | 45,556 | - | - ⁽¹⁾ |
| Executive Assistant | 0118 A | 2.0 | 75,393 | 1.0 | 37,225 |
| Property Control and Supply Officer | 0317 A | 1.0 | 43,374 | 1.0 | 43,374 |
| Chief Clerk | 0B16 A | 2.0 | 81,850 | 2.0 | 83,946 |
| Clerk Secretary | 0116 A | 1.0 | 40,561 | 1.0 | 41,063 |
| Data Control Clerk | 0315 A | 2.0 | 68,320 | 2.0 | 68,918 |
| Principal Preaudit Clerk | 0314 A | 1.0 | 32,136 | 1.0 | 32,136 |
| Senior Word Processing Typist | 0312 A | 3.0 | 101,567 | 3.0 | 102,006 |
| Subtotal | | 118.5 | \$7,700,072 | 112.4 | \$7,466,527 |
| Unclassified | | | | | |
| Confidential Secretary | 0817 A | 0.3 | 11,313 | 0.3 | 11,313 |
| Administrative Aide | 0314 A | 0.6 | 25,807 | 0.6 | 25,807 |
| Administrative Aide | 0311 A | 1.0 | 40,007 | 1.0 | 40,007 |
| Subtotal | | 1.9 | \$77,127 | 1.9 | \$77,127 |
| Total Payroll | | 120.3 | \$7,777,199 | 114.3 | \$7,543,654 |
| Program Reduction | | | - | (5.2) | (373,320) ⁽⁶⁾ |
| Uncompensated Leave Days | | | (172,099) | | - |
| Turnover | | | (327,113) | | (149,083) |
| Total Salaries | | 120.3 | \$7,277,987 | 109.1 | \$7,021,251 |
| Benefits | | | | | |
| Retirement | | | 1,511,637 | | 1,483,604 |
| Medical | | | 1,238,770 | | 1,347,615 |
| FICA | | | 546,191 | | 499,905 |
| Retiree Health | | | 285,094 | | 280,282 |
| Payroll Accrual | | | 39,390 | | 37,566 |

Department of Health Community and Family Health & Equity

| | <u>Grade</u> | <u>FY 2008</u> | | <u>FY 2009</u> | |
|--|--------------|----------------|---------------------|----------------|---------------------|
| | | <u>FTE</u> | <u>Cost</u> | <u>FTE</u> | <u>Cost</u> |
| Total Salaries and Benefits | | 120.3 | \$10,899,069 | 109.1 | \$10,670,223 |
| Cost Per FTE Position | | | 90,569 | | 97,838 |
| Statewide Benefit Assessment | | | 276,561 | | 266,810 |
| Payroll Costs | | 120.3 | \$11,175,630 | 109.1 | \$10,937,033 |
| Purchased Services | | | | | |
| Medical Services | | | 10,400 | | 10,400 |
| Training and Educational Services | | | 2,951,461 | | 2,733,211 |
| Information Technology | | | 354,997 | | 356,353 |
| Management and Consultant Services | | | 480,829 | | 476,895 |
| Clerical and Temporary Services | | | 2,418,113 | | 2,301,862 |
| Other Contract Services | | | 162,781 | | 156,190 |
| University and College Services | | | 403,412 | | 403,412 |
| Total | | | \$6,781,993 | | \$6,438,323 |
| Total Personnel | | 120.3 | \$17,957,623 | 109.1 | \$17,375,356 |
| Distribution by Source of Funds | | | | | |
| General Revenue | | 24.3 | 2,921,340 | 18.4 | 2,411,314 |
| Federal Funds | | 84.2 | 13,848,152 | 80.4 | 13,625,534 |
| Restricted Receipts | | 11.9 | 1,163,521 | 10.3 | 1,313,898 |
| Other Funds | | - | 24,610 | - | 24,610 |
| Total: All Funds | | 120.3 | \$17,957,623 | 109.1 | \$17,375,356 |

Department of Health Environmental & Health Services Regulation

| Classified | Grade | FY 2008 | | FY 2009 | |
|---|--------|---------|---------|---------|-----------------------|
| | | FTE | Cost | FTE | Cost |
| Associate Director of Health (Hlth Serv Reg) | 0143 A | 1.0 | 118,340 | 1.0 | 118,340 |
| Implementation Dir. for Policy & Programs | 0140 A | 1.0 | 87,631 | 1.0 | 89,266 |
| Chief, Division of Drinking Water Quality | 0139 A | 1.0 | 96,385 | 1.0 | 96,869 |
| Chief - Health Profession Regulations | 0139 A | 1.0 | 89,146 | 1.0 | 89,146 |
| Chief Registered Environmental Lab Scientist | 0139 A | 0.4 | 30,368 | - | - |
| Chief, Division of Food Protection & Sanitation | 0139 A | 0.9 | 86,399 | 0.9 | 86,399 |
| Chief - Div Occup & Radiological Health | 0139 A | 1.0 | 96,178 | 1.0 | 96,178 |
| State Director of Nursing Education | 0137 A | 1.0 | 75,598 | 1.0 | 75,598 |
| Assistant Director | 0137 A | 1.0 | 90,719 | - | - ⁽¹⁾ |
| Chief Office of Investigations | 0137 A | 1.0 | 88,828 | 1.0 | 90,645 |
| Chief Health Program Evaluator | 0137 A | 3.0 | 262,796 | 3.0 | 267,061 |
| Deputy Chief of Legal Services | 0137 A | 2.3 | 194,957 | 0.2 | 22,680 ⁽¹⁾ |
| Chief Environmental Health Food Specialist | 0135 A | 1.0 | 86,080 | 1.0 | 86,080 |
| Chief, Compliance & Regulatory Section | 0335 A | 1.0 | 75,998 | 1.0 | 75,998 |
| Env. Health Risk Assess. Toxicologist | 0135 A | 1.0 | 85,301 | 1.0 | 85,301 |
| Supervising Sanitary Engineer | 0135 A | 1.0 | 83,007 | 1.0 | 83,146 |
| Chief, Emergency Medical Services | 0135 A | 0.8 | 63,577 | 0.8 | 63,577 |
| Supervising Radiological Health Specialist | 0334 A | 0.7 | 58,458 | 0.7 | 58,458 |
| Principal Sanitary Engineer | 0333 A | 1.0 | 70,530 | 1.0 | 70,530 |
| Health Policy Analyst | 0133 A | 4.5 | 320,797 | 3.0 | 291,414 |
| Chief Sanitarian | 0133 A | 1.0 | 75,856 | 1.0 | 78,438 |
| Sup Environmental Health Food Specialist | 0333 A | 3.0 | 230,549 | 3.0 | 231,054 |
| Physical Therapist (Hab. Rehab) | 0332 A | 2.0 | 126,100 | 2.0 | 126,100 |
| Health Economics Specialist | 0131 A | 1.0 | 60,612 | 2.0 | 117,722 |
| Senior Sanitary Engineer | 0331 A | 1.0 | 70,250 | 1.0 | 70,250 |
| Training Coordinator (EMS) | 0131 A | 1.8 | 103,452 | 1.8 | 106,235 |
| Sr. Public Health Promotion Specialist | 0131 A | 5.3 | 354,297 | 5.3 | 355,039 |
| Compliance/Eval Standardization Officer | 0131 A | 1.0 | 58,380 | 2.0 | 121,299 |
| Assistant Health Program Administrator | 0131 A | - | - | 1.0 | 60,442 |
| Programming Services Officer | 0131 A | 0.8 | 49,869 | 1.0 | 63,464 |
| Sr. Environmental Health Food Specialist | 0330 A | 2.0 | 132,238 | 2.0 | 134,888 |
| Sr. Environmental Scientist | 0330 A | 2.0 | 116,156 | 2.0 | 118,366 |
| Radiological Health Specialist | 0330 A | 1.0 | 62,854 | 1.0 | 62,854 |
| Principal Health Facility Surveyor | 0329 A | 1.0 | 67,201 | 1.0 | 67,201 |
| Public Health Promotion Specialist | 0329 A | 3.0 | 192,827 | 3.0 | 198,591 |
| Principal Comm Dev Training Specialist | 0129 A | 1.0 | 61,114 | 1.0 | 61,114 |
| Sr Human Svcs Policy & System Specialist | 0328 A | 1.0 | 66,905 | 1.0 | 66,905 |
| Clinical Social Worker | 0327 A | 4.0 | 228,447 | 4.0 | 231,172 |
| Public Health Nutritionist | 0327 A | 1.0 | 51,096 | 1.0 | 51,096 |

Department of Health Environmental & Health Services Regulation

| | <u>Grade</u> | <u>FY 2008</u> | | <u>FY 2009</u> | |
|--|--------------|----------------|--------------------|----------------|-------------------------|
| | | <u>FTE</u> | <u>Cost</u> | <u>FTE</u> | <u>Cost</u> |
| Engineering Technician IV (Nr) | 0327 A | 2.0 | 112,796 | 2.0 | 112,796 |
| Environmental Health Food Specialist | 0327 A | 8.0 | 456,342 | 8.0 | 458,903 |
| Industrial Hygienist | 0327 A | 0.9 | 55,949 | 0.9 | 55,949 |
| Senior Sanitarian (General) | 0326 A | 1.0 | 44,184 | 1.0 | 46,987 |
| Senior Sanitarian (Water Supply & Sewer) | 0326 A | 1.0 | 59,802 | 1.0 | 59,802 |
| Senior Health Facility Surveyor | 0326 A | 2.0 | 113,256 | 2.0 | 113,256 |
| Principal Nursing Care Evaluator | 0926 A | 1.0 | 95,034 | 1.0 | 95,034 |
| Environmental Scientist | 0326 A | 3.0 | 163,616 | 3.0 | 165,268 |
| Consultant Public Health Nurse | 0926 A | 1.0 | 95,293 | 1.0 | 95,293 |
| Administrative Officer | 0324 A | 1.0 | 55,499 | 1.0 | 55,499 |
| Health Facility Surveyor | 0323 A | 4.0 | 182,601 | 4.0 | 185,469 |
| Environmental Health Food Inspector | 0323 A | 3.0 | 141,668 | 4.0 | 188,312 |
| Sanitarian | 0323 A | 1.0 | 42,974 | 1.0 | 42,974 |
| Field Technician (EMS) | 0323 A | 1.0 | 39,187 | 1.0 | 40,341 |
| Senior Nursing Care Evaluator | 0923 A | 3.0 | 241,645 | 3.0 | 241,645 |
| Asst. Administrative Officer | 0321 A | - | - | 2.0 | 74,697 |
| Chief Field Inspector (Hairdressing) | 0320 A | 1.0 | 47,010 | 1.0 | 47,010 |
| Information Services Technician II | 0320 A | 1.0 | 48,786 | 1.0 | 49,521 |
| Nursing Care Evaluator | 0920 A | 13.0 | 935,317 | 13.0 | 941,513 |
| Community Prog Liaison Worker | 0319 A | 1.0 | 40,345 | 1.0 | 42,119 |
| Executive Assistant | 0118 A | - | - | 1.0 | 41,569 |
| Chief Clerk | 0B16 A | 3.8 | 171,560 | 3.8 | 171,560 |
| Clerk Secretary | 0116 A | 1.0 | 45,139 | 1.0 | 45,139 |
| Health Services Regulation Licensing Aide II | 0316 A | 10.0 | 387,725 | 10.0 | 391,320 |
| Data Control Clerk | 0315 A | 2.0 | 82,360 | 2.0 | 82,360 |
| Health Services Regulation Licensing Aide I | 0314 A | 1.0 | 40,633 | 1.0 | 40,633 |
| Principal Preaudit Clerk | 0314 A | 0.8 | 24,543 | 1.0 | 32,724 |
| Subtotal | | 125.8 | \$7,992,560 | 128.3 | \$8,086,609 |
| Unclassified | | | | | |
| Chief Administrative Officer | 0966 F | 0.8 | 123,182 | 0.8 | 127,920 |
| Confidential Secretary | 0817 A | 1.0 | 46,624 | 1.0 | 46,624 |
| Subtotal | | 1.8 | \$169,806 | 1.8 | \$174,544 |
| Total Personnel | | 127.6 | 8,162,366 | 130.1 | 8,261,153 |
| Program Reduction | | | - | (2.0) | (89,984) ⁽³⁾ |
| Uncompensated Leave Days | | | (181,709) | | - |
| Turnover | | | (296,249) | | (191,335) |

Department of Health Environmental & Health Services Regulation

| | <u>Grade</u> | <u>FY 2008</u> | | <u>FY 2009</u> | |
|--|--------------|----------------|---------------------|----------------|---------------------|
| | | <u>FTE</u> | <u>Cost</u> | <u>FTE</u> | <u>Cost</u> |
| Total Salaries | | 127.6 | \$7,684,408 | 128.1 | \$7,979,834 |
| Benefits | | | | | |
| Retirement | | | 1,596,055 | | 1,686,230 |
| Medical | | | 1,269,600 | | 1,506,959 |
| FICA | | | 584,335 | | 505,509 |
| Retiree Health | | | 300,072 | | 307,368 |
| Payroll Accrual | | | 41,624 | | 42,437 |
| Total Salaries and Benefits | | 127.6 | \$11,476,094 | 128.1 | \$12,028,337 |
| Cost Per FTE Position | | | 89,945 | | 93,898 |
| Statewide Benefit Assessment | | | 292,009 | | 303,053 |
| Payroll Costs | | 127.6 | \$11,768,103 | 128.1 | \$12,331,390 |
| Purchased Services | | | | | |
| Medical Services | | | 2,625 | | 101,844 |
| Design and Engineering Services | | | 59,286 | | 59,286 |
| Training and Educational Services | | | 190,497 | | 188,307 |
| Information Technology | | | 35,000 | | 37,000 |
| Legal Services | | | 164,500 | | 164,500 |
| Clerical and Temporary Services | | | 1,145,053 | | 1,137,086 |
| Other Contract Services | | | 31,500 | | 23,500 |
| Total | | | 1,628,461 | | 1,711,523 |
| Total Personnel | | 127.6 | \$13,396,564 | 128.1 | \$14,042,913 |
| Distribution by Source of Funds | | | | | |
| General Revenue | | 85.0 | 8,368,219 | 88.3 | 8,896,966 |
| Federal Funds | | 27.8 | 3,137,935 | 26.0 | 3,162,118 |
| Restricted Receipts | | 14.8 | 1,890,410 | 13.8 | 1,983,829 |
| Total: All Funds | | 127.6 | \$13,396,564 | 128.1 | \$14,042,913 |

Department of Health

Public Health Information

| | <u>Grade</u> | <u>FY 2008</u> | | <u>FY 2009</u> | |
|---|--------------|----------------|--------------------|----------------|--------------------|
| | | <u>FTE</u> | <u>Cost</u> | <u>FTE</u> | <u>Cost</u> |
| Classified | | | | | |
| Interdepartmental Project Manager | 0139 A | 0.8 | 77,858 | 0.8 | 78,877 |
| Health Program Administrator | 0135 A | 0.8 | 63,099 | 0.8 | 63,417 |
| Sr. Public Health Epidemiologist | 0133 A | 0.8 | 61,509 | 0.8 | 61,509 |
| Public Health Epidemiologist | 0331 A | 0.5 | 32,420 | 0.5 | 33,106 |
| Senior Public Health Promotion Specialist | 0131 A | 2.2 | 146,195 | 2.2 | 147,176 |
| Principal Systems Analyst | 0329 A | 0.8 | 54,159 | 0.8 | 54,159 |
| Principal Comm Dev Training Specialist | 0129 A | 0.8 | 47,836 | 1.0 | 63,781 |
| Programmer Analyst I | 0328 A | 1.0 | 62,472 | 1.0 | 62,472 |
| Sr Human Services Policy & Systems Spec | 0328 A | 1.0 | 52,483 | 1.0 | 53,270 |
| Principal Research Technician | 0327 A | 1.0 | 62,233 | 1.0 | 62,233 |
| Senior Research Technician | 0323 A | 2.0 | 98,097 | 2.0 | 100,982 |
| Program Analyst | 0322 A | 1.0 | 49,564 | 1.0 | 50,475 |
| Data Entry Unit Supervisor | 0321 A | 1.0 | 59,802 | 1.0 | 59,802 |
| Senior Teller | 0318 A | 1.0 | 45,419 | 1.0 | 45,565 |
| Chief Clerk | 0B16 A | 0.3 | 10,833 | - | - |
| Information Aide | 0315 A | 1.0 | 35,504 | 1.0 | 35,504 |
| Data Control Clerk | 0315 A | 1.0 | 33,474 | 1.0 | 34,375 |
| Genealogical Clerk | 0314 A | 5.0 | 184,677 | 5.0 | 186,226 |
| Subtotal | | 21.9 | \$1,177,634 | 21.9 | \$1,192,929 |
| Uncompensated Leave Days | | | (23,958) | | - |
| Turnover | | | (140,464) | | (132,696) |
| Total Salaries | | 21.9 | \$1,013,212 | 21.9 | \$1,060,233 |
| Benefits | | | | | |
| Retirement | | | 210,444 | | 224,028 |
| Medical | | | 189,139 | | 234,812 |
| FICA | | | 77,512 | | 62,559 |
| Retiree Health | | | 39,616 | | 42,180 |
| Payroll Accrual | | | 5,489 | | 5,628 |
| Total Salaries and Benefits | | 21.9 | \$1,535,412 | 21.9 | \$1,629,440 |
| Cost Per FTE Position | | | 70,238 | | 74,506 |

Department of Health

Public Health Information

| | <u>Grade</u> | <u>FY 2008</u> | | <u>FY 2009</u> | |
|--|--------------|----------------|--------------------|----------------|--------------------|
| | | <u>FTE</u> | <u>Cost</u> | <u>FTE</u> | <u>Cost</u> |
| Statewide Benefit Assessment | | | 38,503 | | 40,290 |
| Payroll Costs | | 21.9 | \$1,573,915 | 21.9 | \$1,669,730 |
| Purchased Services | | | | | |
| Design and Engineering Services | | | 28,117 | | 98,980 |
| Training and Educational Services | | | 1,877,226 | | 1,167,294 |
| Buildings and Grounds Maintenance | | | 200 | | 200 |
| Management and Consultant Services | | | 64,800 | | 118,125 |
| Clerical and Temporary Services | | | 214,058 | | 94,121 |
| Other Contract Services | | | 442,250 | | 442,250 |
| Total | | | 2,626,651 | | 1,920,970 |
| Total Personnel | | 21.9 | \$4,200,566 | 21.9 | \$3,590,700 |
| Distribution by Source of Funds | | | | | |
| General Revenue | | 18.4 | 1,634,189 | 18.5 | 1,777,514 |
| Federal Funds | | 3.5 | 2,566,377 | 3.4 | 1,813,186 |
| Total: All Funds | | 21.9 | \$4,200,566 | 21.9 | \$3,590,700 |

Department of Health

Health Laboratories

| Classified | Grade | FY 2008 | | FY 2009 | |
|--|--------|---------|----------|---------|------------------------|
| | | FTE | Cost | FTE | Cost |
| Assoc Director of Health (Labs) | 0143 A | 1.0 | 101,291 | 1.0 | 105,619 |
| Chief, Forensic Sciences | 0139 A | 1.0 | 97,072 | 1.0 | 97,072 |
| Chief Clin Lab Scientist Ph Microbiology | 0139 A | 1.0 | 98,634 | 1.0 | 98,634 |
| Chief Registered Environmental Lab Scientist | 0139 A | 0.4 | 30,368 | 1.0 | 78,528 |
| Molecular Biologist | 0136 A | 0.5 | 37,759.0 | 0.5 | 38,320 |
| Virologist | 0136 A | 1.0 | 75,236 | 1.0 | 75,236 |
| Quality Assurance Officer (Env. Sci.) | 0335 A | - | - | 0.6 | 38,051 |
| Quality Assurance Officer (Bio. Sci.) | 0335 A | 1.0 | 83,365 | 1.0 | 83,365 |
| Asst. Administrator, Comm & Plan Serv | 0135 A | 0.9 | 66,501 | 1.0 | 73,890 |
| Super, Forensic Sciences (Toxicology) | 0334 A | 1.0 | 82,986 | 1.0 | 83,122 |
| Sup Clinical Lab Scientist (Ph Chemistry) | 0334 A | 0.3 | 20,268 | 0.3 | 20,268 |
| Super, Forensic Sciences (Drug Chem) | 0334 A | 1.0 | 84,036 | 1.0 | 84,036 |
| Super, Forensic Sciences (Serology) | 0334 A | 1.0 | 83,532 | 1.0 | 83,532 |
| Sup Clinical Lab Scientist (Ph Micro) | 0334 A | 1.1 | 85,331 | 1.2 | 97,634 |
| Supervising Registered Environ Lab Scientist | 0334 A | 3.9 | 308,806 | 4.0 | 319,805 |
| Principal Clinical Lab Sci. (Pub Hlth Chem) | 0332 A | 1.3 | 91,491 | 1.3 | 92,566 |
| Pr. Clin Lab Scientist (Ph Micro) | 0332 A | 0.2 | 13,640 | 0.2 | 13,934 |
| Principal Forensic Scientist (Drug Chem) | 0332 A | 1.0 | 74,355 | 1.0 | 74,783 |
| Principal Forensic Scientist (Serology) | 0332 A | 1.0 | 72,732 | 1.0 | 72,732 |
| Principal Forensic Sci. (Racing Chem) | 0332 A | 1.0 | 77,661 | 1.0 | 77,661 |
| Principal Registered Environ Lab Scientist | 0332 A | 1.0 | 75,435 | 1.0 | 75,435 |
| Snr Clinical Lab Scientist (Ph Chemistry) | 0330 A | 0.8 | 51,196 | 0.8 | 51,196 |
| Senior Registered Environ Lab Scientist | 0330 A | 7.9 | 511,127 | 8.0 | 521,833 |
| Senior Forensic Scientist | 0330 A | 3.5 | 241,308 | 3.5 | 243,710 |
| Sr Clinical Lab Scientist (Ph Micro) | 0330 A | 3.0 | 186,842 | 3.0 | 187,407 |
| Sr Human Svcs Policy & Systems Specialist | 0328 A | 1.4 | 85,594 | 0.5 | 27,967 ⁽¹⁾ |
| Registered Environmental Lab Scientist | 0327 A | 2.9 | 154,899 | 3.0 | 165,524 |
| Forensic Scientist | 0327 A | 3.0 | 169,853 | 3.0 | 170,008 |
| Clin Lab Scientist (Ph Micro) | 0327 A | 3.1 | 157,579 | 3.5 | 182,882 |
| Supervisor of Lab Central Services | 0326 A | 0.9 | 46,565 | 1.0 | 51,739 |
| Supervisor Breath Analysis Program | 0324 A | 1.0 | 53,783 | 1.0 | 53,783 |
| Inspector Breath Analysis | 0320 A | 1.0 | 41,207 | 1.0 | 41,625 |
| Clinical Laboratory Technician | 0320 A | 3.7 | 169,096 | 5.0 | 231,800 |
| Assistant Business Management Officer | 0319 A | 1.0 | 45,773 | - | - ⁽¹⁾ |
| Senior Laboratory Technician | 0319A | 0.6 | 20,756 | 0.6 | 21,263 |
| Executive Assistant | 0118 A | 1.0 | 39,103 | 1.0 | 39,103 |
| Data Control Clerk | 0315 A | 1.0 | 41,603 | 1.0 | 41,603 |
| Fiscal Clerk | 0314 A | 1.0 | 33,380 | 1.0 | 33,380 |
| Laboratory Assistant | 0314 A | 3.9 | 143,906 | 5.0 | 188,345 ⁽⁴⁾ |

Department of Health

Health Laboratories

| | <u>Grade</u> | <u>FY 2008</u> | | <u>FY 2009</u> | |
|---------------------------------------|--------------|----------------|--------------------|----------------|--------------------------|
| | | <u>FTE</u> | <u>Cost</u> | <u>FTE</u> | <u>Cost</u> |
| Asst. Supervising Data Entry Operator | 0314 A | 1.0 | 39,451 | 1.0 | 39,451 |
| Data Entry Operator | 0310 A | 1.0 | 35,896 | 1.0 | 36,132 |
| Public Service Assistant | 0308 A | 1.9 | 67,670 | 2.0 | 71,232 |
| Subtotal | | 65.0 | \$3,997,086 | 67.9 | \$4,184,206 |
| Total Salaries | | 65.0 | \$3,997,086 | 67.9 | \$4,184,206 |
| Overtime | | | 52,000 | | 41,000 |
| Program Reduction | | | - | (2.0) | (108,616) ⁽⁵⁾ |
| Uncompensated Leave Days | | | (89,051) | | - |
| Turnover | | | (142,135) | | (82,916) |
| Total Salaries | | 65.0 | \$3,817,900 | 65.9 | \$4,033,674 |
| Benefits | | | | | |
| Retirement | | | 782,177 | | 843,651 |
| Medical | | | 581,544 | | 692,146 |
| FICA | | | 288,088 | | 292,372 |
| Retiree Health | | | 152,829 | | 165,205 |
| Holiday Pay | | | 1,250 | | 1,250 |
| Payroll Accrual | | | 20,405 | | 21,383 |
| Total Salaries and Benefits | | 65.0 | \$5,644,193 | 65.9 | \$6,049,681 |
| Cost Per FTE Position | | | 86,887 | | 91,871 |
| Statewide Benefit Assessment | | | 143,103 | | 151,722 |
| Payroll Costs | | 65.0 | \$5,787,296 | 65.9 | \$6,201,403 |
| Purchased Services | | | | | |
| Medical Services | | | 59,350 | | 59,350 |
| Design and Engineering Services | | | 219,204 | | 120,150 |
| Training and Educational Services | | | 5,340 | | 5,340 |
| Buildings and Grounds Maintenance | | | 4,900 | | 4,900 |
| Management and Consultant Services | | | 42,000 | | 50,000 |
| Clerical and Temporary Services | | | 73,100 | | 100 |
| Total | | | \$403,894 | | \$239,840 |

Department of Health Health Laboratories

| | <u>Grade</u> | <u>FY 2008</u> | | <u>FY 2009</u> | |
|--|--------------|----------------|--------------------|----------------|--------------------|
| | | <u>FTE</u> | <u>Cost</u> | <u>FTE</u> | <u>Cost</u> |
| Total Personnel | | 65.0 | \$6,191,190 | 65.9 | \$6,441,243 |
| Distribution by Source of Funds | | | | | |
| General Revenue | | 59.0 | 5,389,635 | 59.9 | 5,704,885 |
| Federal Funds | | 6.0 | 801,555 | 6.0 | 736,358 |
| Total: All Funds | | 65.0 | \$6,191,190 | 65.9 | \$6,441,243 |

Department of Health

Infectious Disease & Epidemiology

| | Grade | FY 2008 | | FY 2009 | |
|---|--------|-------------|--------------------|-------------|-------------------------|
| | | FTE | Cost | FTE | Cost |
| Classified | | | | | |
| Asst. Medical Director (DOH) | 0251 A | 0.7 | 106,408 | 0.7 | 109,757 |
| Associate Director of Health (Hlth Policy) | 0143 A | 0.4 | 40,046 | 0.4 | 40,046 |
| Chief Health Program Evaluator | 0137 A | 1.5 | 119,482 | 1.5 | 119,991 |
| Asst Administrator, Comm Plan Services | 0135 A | 1.0 | 70,558 | 1.0 | 71,722 |
| Sr. Public Health Epidemiologist | 0133 A | 1.0 | 72,722 | 1.0 | 74,950 |
| Princ. Public Hlth Promotion Specialist | 0133 A | 0.5 | 34,296 | 0.5 | 35,615 |
| Health Policy Analyst | 0133 A | 1.4 | 104,718 | 1.4 | 105,342 |
| Sr. Public Health Promotion Specialist | 0131 A | 1.0 | 69,468 | 1.0 | 69,468 |
| Public Health Epidemiologist | 0331 A | 1.3 | 81,555 | 1.3 | 81,555 |
| Senior Clinical Lab Sci. (Ph Microbioolgy) | 0330 A | 2.0 | 135,858 | 2.0 | 135,858 |
| Public Health Promotion Specialist | 0329 A | 1.0 | 60,527 | 1.0 | 60,527 |
| Sr Human Services Policy & Systems Specialist | 0128 A | 1.0 | 55,934 | 1.0 | 55,934 |
| Disease Intervention Specialist II | 0327 A | 2.5 | 153,912 | 2.5 | 154,237 |
| Consultant Public Health Nurse | 0926 A | 0.5 | 46,156 | 0.5 | 46,770 |
| Community Health Nurse Coordinator | 0923 A | 3.7 | 299,959 | 3.7 | 300,036 |
| Senior Research Technician | 0323 A | 1.0 | 48,428 | 1.0 | 49,898 |
| Medical Examiners Agent | 0320 A | 0.7 | 25,851 | 0.7 | 26,473 |
| Clinical Laboratory Technician | 0320 A | 1.0 | 41,092 | 1.0 | 41,625 |
| Medical Records Technician | 0320 A | 1.0 | 47,884 | 1.0 | 47,884 |
| Community Program Liaison Worker | 0319 A | 3.0 | 121,240 | 3.0 | 124,159 |
| Clerk Secretary | 0116 A | 1.0 | 39,466 | 1.0 | 40,620 |
| Subtotal | | 27.0 | \$1,775,560 | 27.0 | \$1,792,467 |
| Unclassified | | | | | |
| Chief Administrative Officer | 0966 F | 0.1 | 15,398 | 0.1 | 15,990 |
| Program Reduction | | | - | (1.0) | (69,468) ⁽⁷⁾ |
| Uncompensated Leave Days | | | (39,756) | | - |
| Turnover | | | (69,860) | | (90,716) |
| Total Salaries | | 27.1 | \$1,681,342 | 26.1 | \$1,648,273 |
| Benefits | | | | | |
| Retirement | | | 349,213 | | 348,281 |
| Medical | | | 273,879 | | 292,276 |
| FICA | | | 125,624 | | 112,325 |
| Retiree Health | | | 65,827 | | 66,236 |

Department of Health

Infectious Disease & Epidemiology

| | <u>Grade</u> | <u>FY 2008</u> | | <u>FY 2009</u> | |
|--|--------------|----------------|--------------------|----------------|--------------------|
| | | <u>FTE</u> | <u>Cost</u> | <u>FTE</u> | <u>Cost</u> |
| Payroll Accrual | | | 9,097 | | 8,797 |
| Total Salaries and Benefits | | 27.1 | \$2,504,982 | 26.1 | \$2,476,188 |
| Cost Per FTE Position | | | 92,401 | | 94,837 |
| Statewide Benefit Assessment | | | 63,892 | | 62,633 |
| Payroll Costs | | 27.1 | \$2,568,874 | 26.1 | \$2,538,821 |
| Purchased Services | | | | | |
| Design and Engineering Services | | | 44,717 | | 44,717 |
| Training and Educational Services | | | 48,000 | | 48,000 |
| Total | | | 92,717 | | 92,717 |
| Total Personnel | | 27.1 | \$2,661,591 | 26.1 | \$2,631,538 |
| Distribution by Source of Funds | | | | | |
| General Revenue | | 12.2 | 1,225,923 | 11.5 | 1,143,379 |
| Federal Funds | | 14.9 | 1,435,668 | 14.6 | 1,488,159 |
| Total: All Funds | | 27.1 | \$2,661,591 | 26.1 | \$2,631,538 |