

Department of Business Regulation

Agency Summary

	FY 2009		FY 2010	
	FTE	Cost	FTE	Cost
Distribution by Category				
Classified	78.0	4,968,414	78.0	5,177,054
Unclassified	13.0	1,048,533	25.0	1,757,440
Turnover	-	(254,324)	-	(109,734)
First Quarter Vacated Position Cost		64,501		-
Uncompensated Leave Days		(21,843)		-
Total Salaries	91.0	\$5,805,281	103.0	\$6,824,760
Benefits				
Retirement		1,203,999		1,394,676
Medical		1,027,327		1,187,489
FICA		440,005		516,311
Retiree Health		323,956		380,217
Payroll Accrual		30,884		35,702
Total Salaries and Benefits	91.0	\$8,831,452	103.0	\$10,339,155
Cost Per FTE Position		97,049		100,380
Statewide Benefit Assessment		358,909		281,952
Payroll Costs	91.0	\$9,190,361	103.0	\$10,621,107
Purchased Services				
Training and Educational Services		10,000		10,000
Legal Services		12,600		12,600
Management and Consultant Services		849,400		858,150
Clerical and Temporary Services		91,091		3,450
Other Contract Services		5,615		5,615
Total		\$968,706		\$889,815
Total Personnel	91.0	\$10,159,067	103.0	\$11,510,922

Department of Business Regulation

Agency Summary

	FY 2009		FY 2010	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u> \$73
Distribution by Source of Funds				
General Revenue	86.5	8,782,136	86.5	9,128,759
Federal Funds	-	87,641	-	-
Restricted Receipts	4.5	1,289,290	16.5	2,382,163
Total: All Funds	91.0	\$10,159,067	103.0	\$11,510,922

Department of Business Regulation

Central Management

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Chief of Legal Services	0139 A	1.0	88,982	1.0	91,207
Deputy Chief of Legal Services	0137 A	1.0	79,378	1.0	81,362
Department Budget Administrator	0134 A	1.0	71,250	1.0	73,031
Systems Analyst	0124 A	1.0	55,596	1.0	56,971
Legal Assistant	0119 A	1.0	45,040	1.0	46,166
Subtotal		5.0	\$340,246	5.0	\$348,737
Unclassified					
Director, Dept. of Business Regulation	0945 K	1.0	113,185	1.0	118,469
Executive Counsel	0839 A	1.0	89,350	1.0	93,435
Project Coordinator	0826 A	1.0	60,597	1.0	64,853
Executive Secretary	0819 A	1.0	44,390	1.0	46,145
Subtotal		4.0	307,522	4.0	322,902
Uncompensated Leave Day			(2,462)		-
Total Salaries		9.0	\$645,306	9.0	\$671,639
Benefits					
Retirement			136,354		139,499
Medical			99,511		102,206
FICA			49,151		50,954
Retiree Health			36,367		37,748
Payroll Accrual			3,498		3,599
Total Salaries and Benefits		9.0	\$970,187	9.0	\$1,005,645
Cost Per FTE Position			107,799		111,738
Statewide Benefit Assessment			40,657		28,209
Payroll Costs		9.0	\$1,010,844	9.0	\$1,033,854
Purchased Services					
Other Contract Services			4,315		4,315
Total			\$4,315		\$4,315
Total Personnel		9.0	\$1,015,159	9.0	\$1,038,169

Department of Business Regulation

Central Management

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		9.0	1,015,159	9.0	1,038,169
Total: All Funds		9.0	\$1,015,159	9.0	\$1,038,169

Department of Business Regulation

Banking Regulation

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
State Chief Bank Examiner	0139 A	1.0	97,939	1.0	100,366
Supervisor of Examinations	0037 A	1.0	94,559	1.0	96,832
Assistant Supervisor of Examinations	0035 A	4.0	340,174	4.0	348,710
Principal Bank Examiner	0031 A	1.0	65,531	1.0	67,624
Principal License Exam-Banking	0031 A	2.0	142,833	2.0	147,486
Senior Bank Examiner	0031 A	2.0	116,819	2.0	122,413
Bank Examiner	0024 A	3.0	140,343	3.0	147,708
Systems Analyst	0024 A	1.0	55,460	1.0	56,838
Subtotal		15.0	\$1,053,658	15.0	\$1,087,977
Turnover			(17,410)		-
First Quarter Vacated Position Costs			9,885		-
Uncompensated Leave Days			(4,004)		-
Total Salaries		15.0	\$1,042,129	15.0	\$1,087,977
Benefits					
Retirement			220,201		225,971
Medical			183,888		192,666
FICA			79,724		83,231
Retiree Health			58,728		61,146
Payroll Accrual			5,654		5,769
Total Salaries and Benefits		15.0	\$1,590,324	15.0	\$1,656,760
Cost Per FTE Position			106,022		110,451
Statewide Benefit Assessment			65,652		45,693
Payroll Costs		15.0	\$1,655,976	15.0	\$1,702,453
Purchased Services					
Clerical and Temporary Services			900		900
Other Contract Services			800		800
Total			\$1,700		\$1,700

Department of Business Regulation

Banking Regulation

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Personnel		15.0	\$1,657,676	15.0	\$1,704,153
Distribution by Source of Funds					
General Revenue		15.0	1,657,676	15.0	1,704,153
Total: All Funds		15.0	\$1,657,676	15.0	\$1,704,153

Department of Business Regulation

Securities Regulation

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Assoc. Director & Supt. Of Securities & Assoc. Dir	0141 A	1.0	102,505	1.0	120,742
Chief Securities Examiner	0137 A	1.0	73,792	1.0	79,067
Principial Securities Examiner	0031 A	1.0	55,842	1.0	59,528
Senior Securities Examiner	0028 A	1.0	64,619	1.0	66,234
Securities Examiner	0024 A	3.0	142,198	3.0	147,075
Assistant Administrative Officer	0021 A	1.0	49,331	1.0	50,558
Licensing Aide	0015 A	2.0	73,560	2.0	75,984
Subtotal		10.0	\$561,847	10.0	\$599,188
Turnover			(105,769)		(109,734)
First Quarter Vacated Position Costs			16,155		-
Uncompensated Leave Day			(1,733)		-
Total Salaries		10.0	\$470,500	10.0	\$489,454
Benefits					
Retirement			99,418		101,660
Medical			111,708		111,813
FICA			35,994		36,875
Retiree Health			26,518		27,510
Payroll Accrual			2,552		2,595
Total Salaries and Benefits		10.0	\$746,690	10.0	\$769,907
Cost Per FTE Position			74,669		76,991
Statewide Benefit Assessment			29,642		20,556
Payroll Costs		10.0	\$776,332	10.0	\$790,463
Total Personnel		10.0	\$776,332	10.0	\$790,463
Distribution by Source of Funds					
General Revenue		10.0	776,332	10.0	790,463
Total: All Funds		10.0	\$776,332	10.0	\$790,463

Department of Business Regulation

Commercial Licensing and Racing and Athletics

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Chief Licensing Examiner Racing & Athletics	0133A	1.0	68,592	1.0	83,423
Chief Public Protection Inspector	0132 A	1.0	75,926	1.0	77,810
Pari-Mutuel Operations Specialist	0326 A	2.0	98,775	2.0	103,715
Implementation Aide	0122 A	1.0	44,603	1.0	46,923
Licensing Control Investigator	0018 A	1.0	44,422	1.0	45,518
Licensing Aide	0015 A	5.0	194,676	5.0	201,003
Subtotal		11.0	\$526,994	11.0	\$558,392
Unclassified					
Hourly Employees		-	108,340	-	111,049
Subtotal		-	108,340	-	111,049
Uncompensated Leave Day			(2,292)		-
Total Salaries		11.0	633,042	11.0	669,441
Benefits					
Retirement			111,111		116,217
Medical			133,197		137,703
FICA			48,427		51,211
Retiree Health			30,072		31,881
Payroll Accrual			2,848		2,987
Total Salaries and Benefits		11.0	\$958,697	11.0	\$1,009,440
Cost Per FTE Position			87,154		91,767
Statewide Benefit Assessment			33,056		23,434
Payroll Costs		11.0	\$991,753	11.0	\$1,032,874
Purchased Services					
Clerical and Temporary Services			800		800
Other Contract Services			500		500
Total			\$1,300		\$1,300
Total Personnel		11.0	\$993,053	11.0	\$1,034,174

Department of Business Regulation

Commercial Licensing and Racing and Athletics

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		8.4	717,916	8.4	733,129
Restricted Receipts		2.6	275,137	2.6	301,045
Total: All Funds		11.0	\$993,053	11.0	\$1,034,174

Department of Business Regulation

Insurance Regulation

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Associate Director & Superintendent of Banking and Insurance	0141 A	1.0	106,996	1.0	124,504
Deputy Chief of Legal Services	0139 A	1.0	87,387	1.0	89,466
Chief Insurance Examiner	0139 A	2.0	194,354	2.0	199,106
Chief Property & Casualty Insurance Analyst	0137 A	1.0	92,249	1.0	94,517
Insurance Examiner-In-Charge	0036 A	7.0	618,867	7.0	634,312
Market Conduct Examiner-In-Charge	0036 A	1.0	69,219	1.0	73,398
Senior Insurance Rate Analyst	0031 A	4.0	289,452	4.0	299,641
Principal Licensing Insurance Examiner	0031 A	1.0	74,369	1.0	76,187
Principal Insurance Exam - EDP & Auto Sys	0031 A	1.0	59,125	1.0	63,277
Senior Market Conduct Examiner	0028 A	2.0	129,303	2.0	132,399
Senior Insurance Examiner	0028 A	4.0	248,081	4.0	257,432
Insurance Rate Analyst (Health)	0028 A	1.0	57,163	1.0	60,715
Administrative Officer	0024 A	1.0	55,460	1.0	56,838
Insurance Examiner	0024 A	3.0	127,530	3.0	134,921
Clerk Secretary	0016 A	1.0	41,360	1.0	42,394
Licensing Aide	0015 A	4.0	149,566	4.0	155,069
Subtotal		35.0	\$2,400,481	35.0	\$2,494,176
Unclassified					
Health Insurance Commissioner	0854A	1.0	169,352	1.0	175,923
Exec. Asst. for Policy and Program Review	0843A	1.0	105,881	1.0	108,528
Principal Policy Associate	0837A	1.0	81,089	1.0	83,116
Administrative Officer	0822A	1.0	45,931	1.0	47,079
Accountant	0819 A	1.0	43,607	1.0	50,117
Administrative Secretary	0816 A	1.0	45,770	1.0	46,890
Subtotal		6.0	\$491,630	6.0	\$511,653
Turnover			(131,145)		-
First Quarter Vacated Position Costs			38,461		-
Uncompensated Leave Day			(10,492)		-
Total Salaries		41.0	\$2,788,935	41.0	\$3,005,829
Benefits					
Retirement			589,295		624,313
Medical			433,445		452,270
FICA			209,468		225,159
Retiree Health			159,572		171,328

Department of Business Regulation

Insurance Regulation

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Accrual			15,109		15,978
Total Salaries and Benefits		41.0	\$4,195,824	41.0	\$4,494,877
Cost Per FTE Position			102,337		109,631
Statewide Benefit Assessment			175,705		126,243
Payroll Costs		41.0	\$4,371,529	41.0	\$4,621,120
Purchased Services					
Training and Educational Services			10,000		10,000
Legal Services			3,600		3,600
Management and Consultant Services			849,400		858,150
Clerical and Temporary Services			87,891		250
Total			\$950,891		\$872,000
Total Personnel		41.0	\$5,322,420	41.0	\$5,493,120
Distribution by Source of Funds					
General Revenue		39.1	4,220,626	39.1	4,461,023
Federal Funds		-	87,641	-	-
Restricted Receipts		1.9	1,014,153	1.9	1,032,097
Total: All Funds		41.0	\$5,322,420	41.0	\$5,493,120

Department of Business Regulation

Board of Accountancy

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Administrative Officer	0822 A	1.0	48,228	1.0	50,700
Administrative Aide	0814 A	1.0	36,960	1.0	37,884
Subtotal		2.0	\$85,188	2.0	\$88,584
Uncompensated Leave Day			(324)		-
Total Salaries		2.0	\$84,864	2.0	\$88,584
Benefits					
Retirement			17,932		18,399
Medical			20,257		20,802
FICA			6,492		6,776
Retiree Health			4,783		4,978
Payroll Accrual			461		470
Total Salaries and Benefits		2.0	\$134,789	2.0	\$140,009
Cost Per FTE Position			67,395		70,005
Statewide Benefit Assessment			5,346		3,720
Payroll Costs		2.0	\$140,135	2.0	\$143,729
Purchased Services					
Legal Services			9,000		9,000
Total			\$9,000		\$9,000
Total Personnel		2.0	\$149,135	2.0	\$152,729
Distribution by Source of Funds					
General Revenue		2.0	149,135	2.0	152,729
Total: All Funds		2.0	\$149,135	2.0	\$152,729

Department of Business Regulation

Design Professionals

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Administrative Assistant	823A	1.0	57,000	1.0	58,371
Administrative Assistant II	315A	1.0	43,561	1.0	44,623
Administrative Assistant	314A	1.0	40,480	1.0	41,492
Subtotal		3.0	\$141,041	3.0	\$144,486
Uncompensated Leave Day			(536)		-
Total Salaries		3.0	\$140,505	3.0	\$144,486
Benefits					
Retirement			29,688		30,010
Medical			45,321		47,088
FICA			10,749		11,054
Retiree Health			7,916		8,120
Payroll Accrual			762		766
Total Salaries and Benefits		3.0	\$234,941	3.0	\$241,524
Cost Per FTE Position			78,314		80,508
Statewide Benefit Assessment			8,851		6,069
Payroll Costs		3.0	\$243,792	3.0	\$247,593
Purchased Services					
Clerical and Temporary Services			1,500		1,500
Total			\$1,500		\$1,500
Total Personnel		3.0	\$245,292	3.0	\$249,093
Distribution by Source of Funds					
General Revenue		3.0	245,292	3.0	249,093
Total: All Funds		3.0	\$245,292	3.0	\$249,093

Department of Business Regulation

Building Contractors' Registration Board

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Executive Director Contractos Regis Bd	0837 A	-	-	1.0	93,920
Hearing Officer Contractors Regis Bd	0334 A	-	-	1.0	80,337
Pr. State Bldg. Code Official	0331 A	-	-	1.0	75,182
Sr. State Building Code Official Bldg	0328 A	-	-	4.0	224,546
Enforcement Aide	0319 A	-	-	3.0	109,664
Licensing Aide	0315 A	-	-	2.0	83,701
Subtotal		-	-	12.0	\$667,350
Total Salaries				12.0	\$667,350
Benefits					
Retirement			-		138,607
Medical			-		122,941
FICA			-		51,051
Retiree Health					37,506
Payroll Accrual			-		3,538
Total Salaries and Benefits		-	-	12.0	\$1,020,993
Cost Per FTE Position					85,083
Statewide Benefit Assessment					28,028
Payroll Costs				12.0	\$1,049,021
Total Personnel		-	-	12.0	\$1,049,021
Distribution by Source of Funds					
Restricted Receipts				12.0	1,049,021
Total: All Funds		-	-	12.0	\$1,049,021 ⁽¹⁾