

# Department of Health

## Agency Summary

	FY 2007		FY 2008	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Category</b>				
Classified	454.0	27,605,875	451.6	28,666,739
Unclassified	11.6	941,089	12.6	1,053,184
Overtime		162,250		162,250
Program Reduction		-	(6.5)	(411,781)
Turnover		(1,183,723)		(794,871)
<b>Total Salaries</b>	<b>465.6</b>	<b>27,525,491</b>	<b>457.7</b>	<b>28,675,521</b>
<b>Benefits</b>				
Retirement		5,034,835		5,922,207
Medical		4,557,498		5,136,384
FICA		2,105,698		2,193,680
Retiree Health		947,733		1,077,322
Holiday Pay		18,142		2,750
Payroll Accrual		142,634		150,990
<b>Total Salaries and Benefits</b>	<b>465.6</b>	<b>\$40,332,031</b>	<b>457.7</b>	<b>\$43,158,854</b>
Cost Per FTE Position		86,626		94,295
Statewide Benefit Assessment		1,039,798		1,112,019
Retroactive Payment		265,685		-
<b>Payroll Costs</b>	<b>465.6</b>	<b>\$41,637,514</b>	<b>457.7</b>	<b>\$44,270,873</b>
<b>Purchased Services</b>				
Medical Services		783,862		487,650
Design and Engineering Services		1,974,343		1,559,565
Training and Educational Services		5,258,581		4,753,851
Buildings and Grounds Maintenance		21,900		21,900
Information Technology		507,672		662,672
Legal Services		154,000		159,000
Management and Consultant Services		999,949		882,575

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# Department of Health

## Agency Summary

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	FY 2007		FY 2008	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Clerical and Temporary Services		2,591,470		2,911,882
Other Contract Services		116,771		116,771
University and College Services		199,998		199,998
<b>Total</b>		<b>\$12,608,546</b>		<b>\$11,755,864</b>
<b>Total Personnel</b>	<b>465.6</b>	<b>\$54,246,060</b>	<b>457.7</b>	<b>\$56,026,737</b>
<b>Distribution by Source of Funds</b>				
General Revenue	235.1	23,110,911	230.7	23,717,144
Federal Funds	183.5	25,781,411	179.8	26,352,199
Restricted Receipts	47.0	5,321,285	47.2	5,931,718
Other Funds	-	32,453	-	25,676
<b>Total: All Funds</b>	<b>465.6</b>	<b>\$54,246,060</b>	<b>457.7</b>	<b>\$56,026,737</b>

# Department of Health

## Central Management

Classified	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
Deputy Director of Health	0145 A	1.0	124,809	1.0	128,509
Associate Dir of Health (Health Policy)	0143 A	0.3	21,667	0.3	22,284
Asst Director of Health (Comm Affairs)	0141 A	1.0	103,505	1.0	107,960
Administrator-Management Services	0139 A	1.0	82,464	1.0	84,937
Systems Administrator	0139 A	1.0	94,458	1.0	97,237
Administrator, Financial Management	0137 A	1.0	65,917	1.0	70,374
Chief Health Program Evaluator	0137 A	3.9	300,062	3.9	311,197
Chief, Office of Special Projects	0137 A	2.0	147,729	2.0	153,615
Deputy Chief of Legal Services	0137 A	0.8	66,057	0.8	68,038
Health Program Administrator	0135 A	1.8	141,297	1.8	147,898
Chief, Program Development	0134 A	1.0	61,262	1.0	65,953
Health Policy Analyst	0133 A	1.0	75,954	1.0	79,593
Senior Public Health Epidemiologist	0133 A	0.7	49,187	0.7	50,616
Chief Human Services Business Officer	0133 A	1.0	72,936	1.0	77,003
Public Health Epidemiologist	0133 A	1.5	90,342	1.5	94,005
Programming Services Officer	0131 A	1.0	55,205	1.0	62,335
Assistant Health Program Administrator	0131 A	1.0	57,479	1.0	62,085
Sr. Public Health Promotion Specialist	0131 A	2.0	135,684	2.0	143,475
Principal Systems Analyst	0329 A	0.8	52,607	0.8	54,163
Prin. Comm. Development Trng Specialist	0129 A	0.8	57,690	0.8	61,370
Senior Human Services Policy & Syst Spec.	0128 A	5.0	277,039	5.0	288,663
Chief Implementation Aide	0328 A	1.0	62,061	1.0	63,923
Programmer/Analyst I	0328 A	1.0	60,665	1.0	62,474
Principal Program Analyst	0328 A	1.0	62,310	1.0	64,140
Principal Research Technician	0327 A	1.0	60,442	1.0	62,237
Coordinator of Library Services	0325 A	1.0	50,527	1.0	51,981
Sr. Comm. Prog. Liaison Worker	0122 A	0.8	40,438	0.8	41,630
Implementation Aide	0322 A	1.0	45,270	1.0	47,917
Program Analyst	0322 A	1.0	48,140	1.0	49,567
Human Services Business Officer	0322 A	3.6	150,311	3.6	159,242
Data Entry Unit Supervisor	0321 A	1.0	52,434	1.0	53,983
Information Services Technician II	0320 A	1.0	41,355	1.0	43,092
Assistant Records Analyst	0319 A	3.0	134,236	3.0	138,750
Senior Teller	0318 A	1.0	43,339	1.0	45,423
Executive Assistant	0118 A	1.0	33,410	1.0	35,150
Chief Clerk	0316 A	1.4	58,066	1.4	61,390
Data Control Clerk	0315 A	1.0	31,926	1.0	33,473
Genealogical Clerk	0314 A	5.0	170,680	5.0	176,881
Principal Preaudit Clerk	0314 A	2.2	71,702	2.2	75,195

# Department of Health Central Management

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Offset Pressperson	0312 A	1.0	37,439	1.0	38,562
Senior Word Processing Typist	0312 A	0.3	8,959	0.3	9,366
Senior Clerk Typist	0309 A	1.0	33,793	1.0	35,504
<b>Subtotal</b>		<b>59.9</b>	<b>\$3,430,853</b>	<b>59.9</b>	<b>\$3,581,190</b>
<b>Unclassified</b>					
Chief Medical Examiner	0965F	0.1	11,910	0.1	14,721
Director of Health	0955KF	1.0	139,047	1.0	143,220
Deputy Chief of Staff/Policy	0845 A	1.0	121,898	1.0	125,554
Administrative Assistant	825	1.0	60,281	1.0	62,090
Senior Administrative Aide	0821 A	1.0	52,138	1.0	53,687
Confidential Secretary	0817 A	2.0	89,469	2.0	92,106
<b>Subtotal</b>		<b>6.1</b>	<b>\$474,743</b>	<b>6.1</b>	<b>\$491,378</b>
<b>Total Payroll</b>		<b>66.0</b>	<b>\$3,905,596</b>	<b>66.0</b>	<b>\$4,072,568</b>
Overtime			20,000		20,000
Turnover			(167,185)		(156,485)
<b>Total Salaries</b>		<b>66.0</b>	<b>\$3,758,411</b>	<b>66.0</b>	<b>\$3,936,083</b>
<b>Benefits</b>					
Retirement			687,876		813,371
Medical			645,195		747,531
FICA			279,734		293,201
Retiree Health			115,320		143,171
Payroll Accrual			23,966		31,752
<b>Total Salaries and Benefits</b>		<b>66.0</b>	<b>\$5,510,502</b>	<b>66.0</b>	<b>\$5,965,109</b>
Cost Per FTE Position			83,518		90,380
Statewide Benefit Assessment			142,061		152,730
<b>Payroll Costs</b>		<b>66.0</b>	<b>\$5,652,563</b>	<b>66.0</b>	<b>\$6,117,839</b>

## Purchased Services

# Department of Health Central Management

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Medical Services			8,000		-
Design and Engineering Services			332,018		461,947
Training and Educational Services			748,135		569,607
Buildings and Grounds Maintenance			2,500		2,500
Information Technology			460,000		400,000
Legal Services			7,000		12,000
Management and Consultant Services			165,177		165,177
Clerical and Temporary Services			208,746		699,288
<b>Total</b>			<b>\$1,931,576</b>		<b>2,310,519</b>
<b>Total Personnel</b>		<b>66.0</b>	<b>\$7,584,139</b>	<b>66.0</b>	<b>\$8,428,358</b>
<b>Distribution by Source of Funds</b>					
General Revenue		26.6	2,430,595	26.9	3,061,524
Federal Funds		11.0	2,424,599	10.5	2,355,168
Restricted Receipts		28.4	2,720,945	28.6	3,011,666
Other Funds		-	8,000	-	-
<b>Total: All Funds</b>		<b>66.0</b>	<b>\$7,584,139</b>	<b>66.0</b>	<b>\$8,428,358</b>

# Department of Health

## State Medical Examiner

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Deputy Chief Medical Examiner	0252 A	1.0	130,220	1.0	134,126
Assistant Med Examiner Forensic Path.	0251 A	2.0	266,233	2.0	276,916
Senior Public Health Epidemiologist	0133 A	0.4	26,485	0.4	27,255
Medicolegal Administrator	0132 A	1.0	56,226	1.0	60,224
Senior Scene Investigator	0330 A	1.0	68,650	1.0	70,709
Scene Investigator	0328 A	4.0	219,972	4.0	229,915
Fiscal Management Officer	0326 A	1.0	52,257	1.0	55,432
Medical Examiners Agent	0320 A	3.0	88,404	3.0	93,273
Executive Assistant	0118 A	1.0	38,868	1.0	40,965
Principal Clerk Stenographer	0313 A	2.0	64,513	2.0	67,236
<b>Subtotal</b>		<b>16.4</b>	<b>\$1,011,828</b>	<b>16.4</b>	<b>\$1,056,051</b>
<b>Unclassified</b>					
Chief Medical Examiner	0965 F	0.9	146,886	0.9	148,839
Associate Executive Assistant	0826 A	1.0	59,520	1.0	61,927
<b>Subtotal</b>		<b>1.9</b>	<b>\$206,406</b>	<b>1.9</b>	<b>\$210,766</b>
Overtime			30,000		30,000
Turnover			(60,290)		(22,813)
<b>Total Salaries</b>		<b>18.3</b>	<b>\$1,187,944</b>	<b>18.3</b>	<b>\$1,274,004</b>
<b>Benefits</b>					
Retirement			213,053		258,380
Medical			182,625		214,118
FICA			78,866		85,238
Retiree Health			67,289		46,177
Holiday Pay			15,292		-
Payroll Accrual			7,454		10,157
<b>Total Salaries and Benefits</b>		<b>18.3</b>	<b>\$1,752,523</b>	<b>18.3</b>	<b>\$1,888,074</b>
Cost Per FTE Position			95,766		103,173
Statewide Benefit Assessment			44,000		48,516

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# Department of Health State Medical Examiner

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	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Payroll Costs</b>		<b>18.3</b>	<b>\$1,796,523</b>	<b>18.3</b>	<b>\$1,936,590</b>
<b>Purchased Services</b>					
Medical Services			226,000		71,520
Other Contract Services			77,871		77,871
<b>Total</b>			<b>\$303,871</b>		<b>\$149,391</b>
<b>Total Personnel</b>		<b>18.3</b>	<b>\$2,100,394</b>	<b>18.3</b>	<b>\$2,085,981</b>
<b>Distribution by Source of Funds</b>					
General Revenue		17.9	1,982,013	17.9	1,961,462
Federal Funds		0.4	118,381	0.4	124,519
<b>Total: All Funds</b>		<b>18.3</b>	<b>\$2,100,394</b>	<b>18.3</b>	<b>\$2,085,981</b>

# Department of Health

## Family Health

Classified	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
Chief Clinical Lab Scientist General	0371 A	1.0	60,326	1.0	66,758
Medical Director - Family Health	0252 A	1.0	174,274	1.0	179,502
Asst Medical Director (DOH)	0251 A	1.0	172,710	1.0	177,810
Chief Health Program Evaluator	0137 A	2.0	177,244	2.0	183,637
Chief - Office of Women, Inf Child (WIC)	0137 A	1.0	87,320	1.0	89,864
Health Program Administrator	0135 A	1.0	82,252	1.0	84,670
Asst. Administrator, Comm. Plan Svcs	0135 A	5.0	372,394	5.0	386,762
Supervising Registered Environmental Lab	0334 A	0.3	21,187	-	- (1)
Supervising Industrial Hygienist	0334 A	0.3	19,956	0.3	24,117
Chief Business Management Officer	0134 A	1.0	56,480	1.0	60,443
Princ. Public Health Promotion Specialist	0133 A	1.5	99,019	1.5	125,163
Health Policy Analyst	0133 A	6.0	412,992	6.0	435,960
Senior Public Health Epidemiologist	0133 A	2.0	139,415	2.0	143,418
Public Health Epidemiologist	0331 A	0.6	37,795	0.6	45,701
Sr. Public Health Promotion Specialist	0131 A	11.0	687,226	11.0	719,913
Programming Services Officer	0131 A	1.0	60,000	1.0	60,000
Senior Registered Env. Lab Scientist	0330 A	0.5	27,735	-	- (1)
Senior Industrial Hygienist	0330 A	1.0	71,443	1.0	74,103
Principal Systems Analyst	0329 A	0.2	12,078	0.2	14,600
Public Health Promotion Specialist	0329 A	2.0	129,278	2.0	134,741
Principal Community Dev. Training Spec	0129 A	3.0	167,241	3.0	177,846
Sr Human Services Policy & Systems Spec	0128 A	2.5	133,926	2.5	164,969
Public Health Nutritionist	0327 A	1.0	52,075	1.0	53,637
Industrial Hygienist	0327 A	0.5	26,329	0.5	33,048
Chief Field Investigator	0B24 A	1.0	58,373	1.0	60,100
Principal Comm Program Liaison Worker	0324 A	1.0	46,562	1.0	47,959
Administrative Officer	0324 A	1.0	49,277	1.0	50,739
Comm Health Nurse Coordinator	0923 A	3.0	214,299	3.0	221,475
Senior Accountant	0323 A	1.0	53,071	1.0	54,664
Sr. Community Program Liaison Worker	0322 A	1.0	39,170	1.0	40,346
Program Analyst	0322 A	1.0	45,405	1.0	46,767
Information Services Technician II	0320 A	1.0	44,261	1.0	45,589
Community Program Liaison Worker	0319 A	2.0	75,769	2.0	81,229
Property Control and Supply Officer	0317 A	1.0	42,110	1.0	43,374
Information Services Technician I	0316 A	1.0	41,353	1.0	42,586
Clerk Secretary	0116 A	1.0	38,055	1.0	40,561



# Department of Health

## Family Health

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Fiscal Clerk	0314 A	1.0	38,158	1.0	39,286
Principal Preaudit Clerk	0314 A	1.0	31,331	1.0	32,919
Senior Word Processing Typist	0312 A	1.0	30,265	1.0	33,302
Data Entry Operator	0310 A	1.0	28,465	1.0	29,745
<b>Subtotal</b>		<b>65.4</b>	<b>\$4,156,619</b>	<b>64.6</b>	<b>\$4,347,303</b>
<b>Unclassified</b>					
Administrative Aide	0314 A	0.6	26,218	0.6	31,679
Administrative Aide	0311 A	1.0	38,860	1.0	40,010
<b>Subtotal</b>		<b>1.6</b>	<b>\$65,078</b>	<b>1.6</b>	<b>\$71,689</b>
<b>Total Payroll</b>		<b>67.0</b>	<b>\$4,221,697</b>	<b>66.2</b>	<b>\$4,418,992</b>
Program Reduction				(0.6)	(\$42,362) <sup>(2)</sup>
<b>Total Salaries</b>		<b>67.0</b>	<b>\$4,221,697</b>	<b>65.6</b>	<b>\$4,376,630</b>
<b>Benefits</b>					
Retirement			776,793		909,026
Medical			694,373		784,860
FICA			326,656		338,669
Retiree Health			130,825		158,881
Payroll Accrual			13,719		13,259
<b>Total Salaries and Benefits</b>		<b>67.0</b>	<b>\$6,164,063</b>	<b>65.6</b>	<b>\$6,581,325</b>
Cost Per FTE Position			92,070		100,325
Statewide Benefit Assessment			160,426		170,689
<b>Payroll Costs</b>		<b>67.0</b>	<b>\$6,324,489</b>	<b>65.6</b>	<b>\$6,752,014</b>
<b>Purchased Services</b>					
Training and Educational Services			826,414		762,030
Information Technology			12,672		12,672
Management and Consultant Services			195,169		174,200

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# Department of Health

## Family Health

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	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Clerical and Temporary Services			1,617,877		1,525,396
Other Contract Services			38,900		38,900
<b>Total</b>			<b>\$2,691,032</b>		<b>\$2,513,198</b>
<b>Total Personnel</b>		<b>67.0</b>	<b>\$9,015,521</b>	<b>65.6</b>	<b>\$9,265,212</b>
<b>Distribution by Source of Funds</b>					
General Revenue		10.6	1,241,880	10.0	1,065,188
Federal Funds		48.5	6,749,179	47.7	6,975,605
Restricted Receipts		7.9	1,024,462	7.9	1,224,419
<b>Total: All Funds</b>		<b>67.0</b>	<b>\$9,015,521</b>	<b>65.6</b>	<b>\$9,265,212</b>

# Department of Health

## Health Services Regulation

Classified	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
Associate Director of Health (Hlth Serv Reg)	0143 A	1.0	114,937	1.0	118,348
Implementation Dir. for Policy & Programs	0140 A	1.0	82,539	1.0	87,631
Chief - Div Occup & Radiological Health	0139 A	0.8	70,058	1.0	96,183 <sup>(3)</sup>
Chief - Health Profession Regulations	0139 A	1.0	86,672	1.0	89,152
Deputy Chief of Legal Services	0137 A	2.3	185,889	2.3	194,955
Chief Health Program Evaluator	0137 A	3.0	251,384	3.0	262,808
State Director of Nursing Education	0137 A	1.0	73,396	1.0	75,597
Chief, Compl Regu Sec (Pharmacy)	0335 A	2.0	140,862	2.0	145,086
Chief, Emergency Medical Services	0135 A	1.0	82,360	1.0	84,778
Health Policy Analyst	0133 A	7.0	485,623	7.0	504,628
Physical Therapist (Hab. Rehab)	0332 A	2.0	120,794	2.0	126,167
Health Economics Specialist	0131 A	1.0	54,538	1.0	58,652
Training Coordinator (EMS)	0131 A	2.0	110,510	2.0	115,569
Sr. Public Health Promotion Specialist	0131 A	4.5	298,966	4.5	311,547
Public Health Promotion Specialist	0329 A	3.0	184,409	3.0	192,836
Principal Health Facility Surveyor	0329 A	1.0	65,267	1.0	67,205
Sr Human Svcs Policy & System Specialist	0128 A	1.0	59,883	1.0	63,923
Public Health Nutritionist	0327 A	1.0	48,554	1.0	51,831
Clinical Social Worker	0327 A	4.0	220,579	4.0	228,678
Principal Nursing Care Evaluator	0926 A	1.0	92,395	1.0	95,167
Consultant Public Health Nurse	0926 A	1.0	92,654	1.0	95,434
Senior Health Facility Surveyor	0326 A	2.0	113,136	2.0	116,512
Administrative Officer	0324 A	1.0	48,353	1.0	50,619
Senior Nursing Care Evaluator	0923 A	3.0	233,309	3.0	240,298
Health Facility Surveyor	0323 A	4.0	169,883	4.0	179,024
Field Technician (EMS)	0323 A	1.0	40,986	1.0	44,107
Nursing Care Evaluator	0920 A	13.0	894,891	13.0	921,738
Information Services Technician II	0320 A	1.0	44,261	1.0	45,589
Chief Field Inspector (Hairdressing)	0320 A	1.0	45,680	1.0	47,014
Community Prog Liaison Worker	0319 A	1.0	39,170	1.0	40,346
Chief Clerk	0316 A	1.6	69,794	1.6	72,163
Health Services Regulation Licensing Aide II	0316 A	7.0	269,719	7.0	279,344
Clerk Secretary	0116 A	1.0	43,835	1.0	45,141
Data Control Clerk	0315 A	2.0	79,437	2.0	82,364
Health Services Regulation Licensing Aide I	0314 A	2.0	77,732	2.0	80,534
Senior Word Processing Typist	0312 A	1.0	29,854	1.0	31,274

# Department of Health

## Health Services Regulation

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Subtotal</b>		<b>83.2</b>	<b>\$5,122,309</b>	<b>83.4</b>	<b>\$5,342,242</b>
<b>Unclassified</b>					
Chief Administrative Officer	0966 F	1.0	149,581	1.0	154,068
Confidential Secretary	0817 A	1.0	45,281	1.0	46,626
<b>Subtotal</b>		<b>2.0</b>	<b>\$194,862</b>	<b>2.0</b>	<b>\$200,694</b>
<b>Total Personnel</b>		<b>85.2</b>	<b>5,317,171</b>	<b>85.4</b>	<b>5,542,936</b>
Turnover			(267,133)		(310,014)
<b>Total Salaries</b>		<b>85.2</b>	<b>\$5,050,038</b>	<b>85.4</b>	<b>\$5,232,922</b>
<b>Benefits</b>					
Retirement			929,267		1,086,879
Medical			799,014		930,811
FICA			399,495		420,579
Retiree Health			156,504		189,967
Payroll Accrual			15,086		17,057
<b>Total Salaries and Benefits</b>		<b>85.2</b>	<b>\$7,349,404</b>	<b>85.4</b>	<b>\$7,878,215</b>
Cost Per FTE Position			86,311		92,251
Statewide Benefit Assessment			191,914		204,082
Retroactive Payment			265,685		-
<b>Payroll Costs</b>		<b>85.2</b>	<b>\$7,807,003</b>	<b>85.4</b>	<b>\$8,082,297</b>
<b>Purchased Services</b>					
Medical Services			193,995		193,995
Design and Engineering Services			77,221		77,221
Training and Educational Services			1,101,240		1,101,240
Legal Services			147,000		147,000
Management and Consultant Services			227,505		126,632
Clerical and Temporary Services			313,693		296,472

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# Department of Health

## Health Services Regulation

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	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Total</b>			<b>\$2,060,654</b>		<b>1,942,560</b>
<b>Total Personnel</b>		<b>85.2</b>	<b>\$9,867,657</b>	<b>85.4</b>	<b>\$10,024,857</b>
<b>Distribution by Source of Funds</b>					
General Revenue		59.7	6,011,409	60.8	6,048,785
Federal Funds		22.0	3,476,909	21.1	3,563,460
Restricted Receipts		3.5	379,339	3.5	412,612
<b>Total: All Funds</b>		<b>85.2</b>	<b>\$9,867,657</b>	<b>85.4</b>	<b>\$10,024,857</b>

# Department of Health

## Environmental Health

Classified	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
Executive Director, Environmental Health	0144 A	1.0	119,901	1.0	123,456
Associate Director of Health	0143 A	0.3	30,866	0.3	31,798
Chief - Food Protection	0139 A	1.0	93,289	1.0	96,010
Pr. Environ Health Risk Assess. Toxicologist	0139 A	1.0	93,675	1.0	96,398
Chief - Occupational & Radiological Health	0139 A	0.3	23,353	0.3	24,054
Chief - Division of Drinking Water Quality	0139 A	1.0	93,675.0	1.0	96,398
Chief Health Program Evaluator	0137 A	1.0	69,914.0	1.0	72,045
Quality Assurance Officer	0335 A	0.4	28,547	0.4	30,397
Asst. Administrator, Comm. Plan Services	0135 A	1.0	66,568	1.0	70,370
Supervising Sanitary Engineer	0135 A	1.0	77,276	1.0	83,015
Environ Health Risk Assess. Toxicologist	0135 A	1.0	82,841	1.0	85,326
Chief Environmental Health Food Specialist	0135 A	1.0	83,619	1.0	86,087
Supervising Radiological Health Specialist	0334 A	0.9	70,975	0.9	73,104
Supervising Industrial Hygienist	0334 A	2.8	217,119	2.8	223,633
Principal Sanitary Engineer	0333 A	1.0	57,025	1.0	58,735
Supervising Environmental Health Food Spec	0333 A	4.0	300,052	4.0	311,097
Health Policy Analyst	0133 A	1.0	58,933	1.0	63,387
Chief Sanitarian	0133 A	1.0	69,703	1.0	75,862
Prin. Public Health Promotion Specialist	0133 A	0.5	32,110	0.5	34,296
Senior Sanitary Engineer	0331 A	2.0	126,490	2.0	132,980
Public Health Epidemiologist	0331 A	0.4	24,092	0.4	24,814
Compliance Eval. Standard Officer	0131 A	2.0	128,440	2.0	134,224
Sr. Public Health Promotion Specialist	0131 A	3.0	173,721	3.0	184,797
Radiological Health Specialist	0330 A	2.0	116,989	2.0	120,499
Sr. Industrial Hygienist	0330 A	1.9	122,144	1.9	126,590
Sr. Environmental Health Food Specialist	0330 A	2.0	126,115	2.0	132,249
Sr. Environmental Specialist	0330 A	2.0	109,893	2.0	116,268
Prin. Comm. Develop. Training Specialist	0329 A	1.0	56,990	1.0	58,699
Senior Human Services Policy & Sys Spec	0128 A	1.0	56,962	1.0	58,595
Engineer Tech IV Natural Resources	0327 A	2.0	107,917	2.0	111,108
Environmental Health Food Specialist	0327 A	9.0	482,748	9.0	508,613
Industrial Hygienist	0327 A	11.5	623,835	11.5	642,550
Senior Sanitarian (Water Supply SW)	0326 A	2.0	106,628	2.0	109,827
Fiscal Management Officer	0326 A	1.0	53,742	1.0	55,806
Environmental Scientist	0326 A	3.0	153,952	3.0	160,515
Sanitarian	0323 A	1.0	40,825	1.0	43,233

# Department of Health

## Environmental Health

	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
Environmental Health Food Inspector	0323 A	2.0	82,546	2.0	85,022
Sr. Comm. Prog. Liaison Worker	0322 A	1.0	50,173	1.0	51,663
Executive Assistant	0118 A	1.0	39,103	1.0	40,244
Chief Clerk	0316 A	2.0	87,236	2.0	90,376
Health Services Regulation Licensing Aide II	0316 A	2.0	71,319	2.0	75,390
Principal Preaudit Clerk	0314 A	0.8	29,231	0.8	30,095
Senior Word Processing Typist	0312 A	1.0	30,245	1.0	31,858
<b>Subtotal</b>		<b>77.8</b>	<b>\$4,670,777</b>	<b>77.8</b>	<b>4,861,483</b>
Program Reduction			-	(5.9)	(369,419) <sup>(4)</sup>
Turnover			(276,844)		(76,768)
<b>Total Salaries</b>		<b>77.8</b>	<b>\$4,393,933</b>	<b>71.9</b>	<b>4,415,296</b>
<b>Benefits</b>					
Retirement			808,452		917,060
Medical			807,493		824,087
FICA			334,624		342,935
Retiree Health			230,360		198,894
Payroll Accrual			25,757		19,391
<b>Total Salaries and Benefits</b>		<b>77.8</b>	<b>\$6,600,619</b>	<b>71.9</b>	<b>6,717,663</b>
Cost Per FTE Position			84,841		93,431
Statewide Benefit Assessment			166,958		172,194
<b>Payroll Costs</b>		<b>77.8</b>	<b>\$6,767,577</b>	<b>71.9</b>	<b>6,889,857</b>
<b>Purchased Services</b>					
Medical Services			169,885		169,885
Design and Engineering Services			618,209		363,209
Training and Educational Services			576,753		580,576
Information Technology			35,000		250,000

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# Department of Health Environmental Health

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	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Management and Consultant Services			10,787		10,787
Clerical and Temporary Services			380,359		332,631
<b>Total</b>			<b>\$1,790,993</b>		<b>1,707,088</b>
<b>Total Personnel</b>		<b>77.8</b>	<b>\$8,558,570</b>	<b>71.9</b>	<b>8,596,945</b>
<b>Distribution by Source of Funds</b>					
General Revenue		44.3	4,071,895	39.8	3,981,023
Federal Funds		26.3	3,290,136	24.9	3,332,901
Restricted Receipts		7.2	1,196,539	7.2	1,283,021
<b>Total: All Funds</b>		<b>77.8</b>	<b>\$8,558,570</b>	<b>71.9</b>	<b>8,596,945</b>



# Department of Health

## Health Laboratories

Classified	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
Assoc Director of Health (Labs)	0143 A	1.0	94,254	1.0	101,296
Chief Clin Lab Scientist Ph Microbiology	0139 A	1.0	95,807	1.0	98,642
Chief Registered Environmental Lab Scientist	0139 A	1.0	69,306	1.0	72,358
Chief, Forensic Sciences	0139 A	1.0	92,885	1.0	97,072
Virologist	0136 A	1.0	70,864	1.0	75,236
Molecular Biologist	0136 A	1.0	70,864	1.0	75,517
Quality Assurance Officer (Env. Sci.)	0335 A	0.6	42,821	0.6	45,595
Quality Assurance Officer (Bio. Sci.)	0335 A	1.0	81,001	1.0	83,375
Asst. Administrator, Comm Plan Serv	0135 A	1.0	71,737	1.0	73,890
Super, Forensic Sciences (Tox)	0334 A	1.0	79,119	1.0	83,075
Super, Forensic Sciences (Serology)	0334 A	1.0	81,249	1.0	83,623
Super, Forensic Sciences (Drug Chem)	0334 A	1.0	81,704	1.0	84,125
Super, Registered Environmental Lab Sci.	0334 A	3.8	286,158	3.5	275,595 (1)
Super, Clin. Lab Scientist (Pub Hlth MIC)	0334 A	2.5	181,271	2.5	192,731
Super Clin Lab Sci (Pub Health Chem)	0334 A	1.0	77,628	1.0	81,152
Principal Clinical Lab Sci. (Pub Hlth Chem)	0332 A	1.0	71,011	1.0	73,131
Principal Registered Environ Lab Scientist	0332 A	1.0	73,316	1.0	75,516
Principal Forensic Sci. (Racing Chem)	0332 A	1.0	75,543	1.0	77,752
Principal Forensic Scientist (Serology)	0332 A	1.0	70,614	1.0	72,732
Principal Forensic Scientist (Drug Chem)	0332 A	1.0	71,118	1.0	74,363
Pr. Clin Lab Scientist (Ph Micro)	0332 A	2.0	131,857	2.0	139,001
Snr Clinical Lab Scientist (Pub Hlth MIC)	0330 A	3.0	189,035	3.0	195,755
Senior Forensic Scientist	0330 A	4.0	259,438	4.0	269,092
Snr Clinical Lab Scientist (Pub Hlth Chem)	0330 A	1.0	58,438	1.0	60,122
Senior Registered Environ Lab Scientist	0330 A	7.5	472,280	7.0	462,969 (1)
Sr Human Svcs Policy & Systems Specialist	0328 A	2.0	113,125	2.0	118,730
Registered Environmental Lab Scientist	0327 A	3.0	154,472	3.0	160,895
Clin Lab Scientist (Pub Hlth MIC)	0327 A	6.0	285,475	6.0	300,871
Forensic Scientist	0327 A	1.0	59,921	1.0	61,648
Environmental Laboratory Scientist	0326 A	1.0	40,058	1.0	42,557
Supervisor of Lab Central Services	0326 A	1.0	43,640	1.0	44,950
Forensic Scientist Associate	0326 A	2.0	101,374	2.0	105,786
Supervisor Breath Analysis Program	0324 A	1.0	52,046	1.0	53,784
Clinical Laboratory Technician	0320 A	6.6	292,029	6.6	305,018
Inspector Breath Analysis	0320 A	1.0	38,658	1.0	41,206
Assistant Business Management Officer	0319 A	1.0	44,167	1.0	45,776

# Department of Health

## Health Laboratories

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Executive Assistant	0118 A	1.0	37,755	1.0	39,102
Data Control Clerk	0315 A	1.0	40,401	1.0	41,605
Asst. Supervising Data Entry Operator	0314 A	1.0	38,301	1.0	39,451
Fiscal Clerk	0314 A	1.0	31,639	1.0	33,378
Laboratory Assistant	0314 A	4.0	140,959	4.0	147,116
Principal Clerk Stenographer	0313 A	1.0	38,592	1.0	39,741
Data Entry Operator	0310 A	1.0	34,333	1.0	35,895
Public Service Assistant	0308 A	2.0	69,158	2.0	71,233
<b>Subtotal</b>		<b>79.0</b>	<b>\$4,605,421</b>	<b>78.2</b>	<b>\$4,752,457</b>
<b>Total Salaries</b>		<b>79.0</b>	<b>\$4,605,421</b>	<b>78.2</b>	<b>\$4,752,457</b>
Overtime			112,250		112,250
Turnover			(312,006)		(228,791)
<b>Total Salaries</b>		<b>79.0</b>	<b>\$4,405,665</b>	<b>78.2</b>	<b>\$4,635,916</b>
<b>Benefits</b>					
Retirement			789,943		939,563
Medical			720,131		788,099
FICA			342,374		352,950
Retiree Health			116,464		164,220
Holiday Pay			2,850		2,750
Payroll Accrual			27,898		22,844
<b>Total Salaries and Benefits</b>		<b>79.0</b>	<b>\$6,405,325</b>	<b>78.2</b>	<b>\$6,906,342</b>
Cost Per FTE Position			81,070		88,316
Statewide Benefit Assessment			163,140		176,424
<b>Payroll Costs</b>		<b>79.0</b>	<b>\$6,568,465</b>	<b>78.2</b>	<b>\$7,082,766</b>
<b>Purchased Services</b>					
Medical Services			185,982		52,250
Design and Engineering Services			240,500		500

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# Department of Health Health Laboratories

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	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Training and Educational Services			10,300		10,300
Buildings and Grounds Maintenance			19,400		19,400
Management and Consultant Services			42,000		42,000
Clerical and Temporary Services			54,550		41,850
<b>Total</b>			<b>\$552,732</b>		<b>\$166,300</b>
<b>Total Personnel</b>		<b>79.0</b>	<b>\$7,121,197</b>	<b>78.2</b>	<b>\$7,249,066</b>
<b>Distribution by Source of Funds</b>					
General Revenue		61.6	5,220,184	60.8	5,518,703
Federal Funds		17.4	1,901,013	17.4	1,730,363
<b>Total: All Funds</b>		<b>79.0</b>	<b>\$7,121,197</b>	<b>78.2</b>	<b>\$7,249,066</b>

# Department of Health

## Disease Prevention and Control

Classified	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
Asst. Medical Director (DOH)	0251 A	2.0	307,431	2.0	316,551
Associate Director of Health (Hlth Policy)	0143 A	1.5	145,129	1.5	150,399
Chief Health Program Evaluator	0137 A	5.0	405,276	5.0	427,900
Health Program Administrator	0135 A	0.3	19,657	0.3	21,166
Asst Administrator, Comm Plan Services	0135 A	1.0	75,153	1.0	77,408
Supervising Radiological Health Specialist	0334 A	0.1	7,887	0.1	8,170
Super Clin Lab Sci (Pub Health MIC)	0334 A	0.5	39,955	0.5	41,395
Chief Program Development	0134 A	1.0	78,159	1.0	80,484
Health Policy Analyst	0133 A	3.0	221,048	3.0	232,260
Sr. Public Health Epidemiologist	0133 A	1.0	69,545	1.0	72,727
Princ. Public Hlth Promotion Specialist	0133 A	4.0	264,695	4.0	275,788
Public Health Epidemiologist	0331 A	3.5	202,633	3.5	217,350
Sr. Public Health Promotion Specialist	0131 A	8.9	542,791	7.9	492,883
Senior Clinical Lab Sci. (Pub Hlth MIC)	0330 A	1.0	60,955	1.0	62,783
Public Health Promotion Specialist	0329 A	8.0	477,854	8.0	490,367
Sr Human Services Policy & Systems Specialist	0128 A	1.5	78,441	1.5	82,312
Clin Lab Scientist (Public Hlth Microbiologist)	0327 A	2.0	102,613	2.0	107,662
Disease Intervention Specialist II	0327 A	7.0	412,643	7.0	428,991
Consultant Public Health Nurse	0926 A	2.0	164,423	2.0	170,111
Community Health Nurse Coordinator	0923 A	6.0	428,447	6.0	443,776
Sr. Comm. Prog. Liaison Worker	0322 A	0.2	10,110	0.2	10,473
Clinical Laboratory Technician	0320 A	1.0	38,488	1.0	41,091
Medical Records Technician	0320 A	1.0	46,498	1.0	47,885
Community Program Liaison Worker	0319 A	4.0	157,513	4.0	163,503
Assistant Business Management Officer	0319 A	1.0	44,241	1.0	45,558
Chief Clerk	0316 A	2.0	78,735	2.0	81,854
Clerk Secretary	0116 A	1.0	37,093	1.0	39,633
Data Control Clerk	0315 A	1.0	34,195	1.0	36,103
Senior Word Processing Typist	0312 A	1.8	56,460	1.8	59,430
<b>Subtotal</b>		<b>72.3</b>	<b>\$4,608,068</b>	<b>71.3</b>	<b>\$4,726,013</b>
<b>Unclassified</b>					
Policy Analyst	0833 A	-	-	1.0	78,657
Turnover			(100,265)		-

# Department of Health Disease Prevention and Control

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Total Salaries</b>		<b>72.3</b>	<b>\$4,507,803</b>	<b>72.3</b>	<b>\$4,804,670</b>
<b>Benefits</b>					
Retirement			829,451		997,928
Medical			708,667		846,878
FICA			343,949		360,108
Retiree Health			130,971		176,012
Payroll Accrual			28,754		36,530
<b>Total Salaries and Benefits</b>		<b>72.3</b>	<b>\$6,549,595</b>	<b>72.3</b>	<b>\$7,222,126</b>
Cost Per FTE Position			90,589		99,891
Statewide Benefit Assessment			171,299		187,384
<b>Payroll Costs</b>		<b>72.3</b>	<b>\$6,720,894</b>	<b>72.3</b>	<b>\$7,409,510</b>
<b>Purchased Services</b>					
Design and Engineering Services			706,395		656,688
Training and Educational Services			1,995,739		1,730,098
Management and Consultant Services			359,311		363,779
Clerical and Temporary Services			16,245		16,245
University and College Services			199,998		199,998
<b>Total</b>			<b>3,277,688</b>		<b>2,966,808</b>
<b>Total Personnel</b>		<b>72.3</b>	<b>\$9,998,582</b>	<b>72.3</b>	<b>\$10,376,318</b>
<b>Distribution by Source of Funds</b>					
General Revenue		14.4	2,152,935	14.5	2,080,459
Federal Funds		57.9	7,821,194	57.8	8,270,183
Other Funds		-	24,453	-	25,676
<b>Total: All Funds</b>		<b>72.3</b>	<b>\$9,998,582</b>	<b>72.3</b>	<b>\$10,376,318</b>