

State of Rhode Island and Providence Plantations

Personnel Supplement



Fiscal Year 2012

Lincoln D. Chafee, Governor

Department of Labor and Training

Agency Summary

	FY 2011		FY 2012	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Classified	494.6	25,522,883	452.6	24,260,168
Unclassified	17.6	1,541,548	17.6	1,608,340
Overtime		1,065,480		402,790
Turnover		(1,489,553)		(297,479)
Cost Allocation to Other Programs	(24.4)	(1,201,015)	(33.5)	(1,847,555)
Cost Allocation from Other Programs	24.4	1,201,015	33.5	1,847,555
Pay Reduction Days		(398,857)		-
Total Salaries	512.2	\$26,241,501	470.2	\$25,973,819
Benefits				
Retirement		5,220,647		5,883,128
Medical		5,755,417		4,893,321
FICA		1,978,068		1,980,683
Retiree Health		1,742,169		1,792,714
Payroll Accrual		114,167		-
Total Salaries and Benefits	512.2	\$41,051,969	470.2	\$40,523,665
Cost Per FTE Position		80,148		86,184
Statewide Benefit Assessment		1,013,130		1,022,761
Payroll Costs	512.2	\$42,065,099	470.2	\$41,546,426
Purchased Services				
Medical Services		1,506,246		1,521,160
Design and Engineering Services		1,678		1,694
Training and Educational Services		213,716		192,876
Building and Grounds Maintenance		5,327		5,073
Information Technology		2,253,813		1,368,420
Legal Services		551,200		495,879
Management and Consultant Services		103,548		104,473
Clerical and Temporary Services		506,722		218,316
Other Contract Services		248,533		239,407
Total		\$5,390,783		\$4,147,298
Total Personnel	512.2	\$47,455,882	470.2	\$45,693,724

Department of Labor and Training

Agency Summary

	FY 2011		FY 2012	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds				
General Revenue	29.9	2,896,445	23.9	2,982,598
Federal Funds	273.7	24,345,569	308.1	28,360,506
Restricted Receipts	80.6	9,802,329	79.6	9,872,821
Other Funds	128.0	10,411,539	58.6	4,477,799
Total: All Funds	512.2	\$47,455,882	470.2	\$45,693,724

Department of Labor and Training

Central Management

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Asst. Dir. Workers Comp. & Se. Inc. Dol.	0138A	0.1	11,693	0.1	12,390
Chief Data Operations	0133A	0.8	65,207	0.8	68,173
Chief Data Operations	0333A	0.8	65,249	0.8	68,214
Senior DLT Business Officer	0324A	0.2	12,015	0.2	12,568
DLT Business Officer	0321A	0.2	10,670	0.2	11,161
Employee and Training Assistant	0316A	0.1	4,411	0.1	4,616
Information Aide	0315A	0.1	2,724	0.1	2,850
Fiscal Management Officer	0B26 A	1.5	100,632	1.5	106,740
Subtotal		3.8	\$272,601	3.8	\$286,712
Unclassified					
Legal Counsel - ES	0889 F	0.7	66,243	0.7	66,418
Subtotal		0.7	\$66,243	0.7	\$66,418
Turnover			(295)		(1,829)
Pay Reduction Days			(5,273)		-
Total Salaries		4.5	\$333,276	4.5	\$351,301
Benefits					
Retirement			69,150		79,602
Medical			71,791		77,079
FICA			25,458		26,874
Retiree Health			22,430		23,967
Payroll Accrual			1,416		-
Total Salaries and Benefits		4.5	\$523,521	4.5	\$558,823
Cost Per FTE Position			116,338		124,183
Statewide Benefit Assessment			13,312		13,974
Payroll Costs		4.5	\$536,833	4.5	\$572,797

Department of Labor and Training

Central Management

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Design and Engineering Services			264		266
Information Technology			99		100
Legal Services			19,655		17,629
Other Contract Services			448		451
Total			\$20,466		\$18,446
Total Personnel		4.5	\$557,299	4.5	\$591,243
Distribution by Source of Funds					
General Revenue		0.8	111,207	0.8	112,069
Restricted Receipts		3.7	446,092	3.7	479,174
Total: All Funds		4.5	\$557,299	4.5	\$591,243

Department of Labor and Training

Workforce Development Services

Classified	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
Exec. Director for Management & Support	0146A	0.2	31,878	0.2	34,542
Deputy Director (DLT)	0144A	0.3	36,781	0.3	38,472
Asst. Dir. Financial & Contr. Mgmt.	0141A	0.3	30,390	0.3	33,176
Asst. Dir. For Field Operations (DLT)	0139A	0.1	13,094	0.1	13,697
Assistant Director Employment & Training	0139A	1.0	76,978	1.0	82,260
Assistant Director Labor Mkt Info & Mgmt	0139A	0.4	37,765	0.4	39,500
Admin. Financial Management	0137A	0.5	40,546	0.5	43,815
Employment and Training Administrator	0135A	3.4	272,718	3.4	284,429
Chief of Labor and Training Operations	0134A	3.9	285,362	3.9	308,994
Supervising DET Business Officer	0132A	0.6	40,342	0.6	42,573
Coord. Employment & Training Programs	0131A	16.3	1,065,529	16.3	1,141,111
Coord. Employ & Training Programs-ST	0131A	1.0	56,648	-	-
Prin. Employment & Training Manager	0130A	0.2	15,866	0.2	16,790
Asst. Coord. Employment and Training Prog	0129A	11.9	732,596	11.9	782,744
Asst. Coord. Employment and Training Pr-ST	0129A	2.0	106,408	-	-
Sr. Employment & Training Manager	0128A	1.9	109,863	1.9	119,884
Sr. Employment & Training Manager - ST	0128A	1.0	49,502	-	0
Chief Implementation Aide	0128A	1.0	58,618	1.0	61,338
Prin. DET Business Officer	0127A	0.4	26,424	0.4	28,156
Principal Research Technician	0127A	3.8	222,954	3.8	235,946
Sr. Employment & Trng Mntrng Eval Spec	0126A	2.2	117,057	2.2	125,387
Sr. Employment & Training Mntrng Eval-ST	0126A	2.0	90,687	-	-
Employment & Training Manager	0126A	0.3	14,954	0.3	15,839
Manager of Printing & Other Services	0125A	0.2	14,004	0.2	14,654
Office Manager	0123A	2.4	110,362	2.4	115,325
Programmer/Analyst ICOBOL/CICS	0328A	0.9	60,370	0.9	63,171
Supvr. Apprenticeship Training Program	0327A	0.9	45,938	0.9	49,644
Sr. Management & Methods Analyst	0325A	0.3	17,815	0.3	18,748
Employment & Training Mntrng Eval Spec	0324A	3.0	155,256	3	164,589
Employment & Training Mntrng Eval Spe-ST	0324A	3.0	126,582	-	-
Business Services Specialist	0324A	9.1	482,875	9.1	511,323
Business Services Specialist-ST	0324A	10.0	418,337	-	-
Senior DET Business Officer	0324A	2.0	113,910	2.0	119,671
Principal Employment & Train Interviewer	0323A	31.9	1,584,819	31.9	1,679,195
Principal Employment & Train Interviewer-ST	0323A	13.6	566,483	-	-
Benefit Claims Specialist	0323A	0.1	6,117	0.1	6,394
Sr Research Technician	0323A	1.1	56,968	1.1	61,410

Department of Labor and Training

Workforce Development Services

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
DLT Business Officer	0321A	1.5	71,161	1.5	75,353
DLT Business Officer-ST	0321A	2.0	78,853	-	-
Senior Emp. & Training Interviewer	0320A	6.2	279,105	6.2	297,741
Senior Emp. & Training Interviewer-ST	0320A	2.2	95,205	-	-
Local Veterans Employ Rep	0320A	3.4	134,502	3.4	142,583
Disabled Veterans Job Assistant	0320A	2.0	74,951	2.0	79,896
Research Technician	0319A	2.9	116,802	2.9	124,356
Research Technician -ST	0319A	1.0	36,394	-	-
Legal Assistant	0319A	0.1	3,851	0.1	4,029
Senior Computer Operator	0318A	0.3	13,384	0.3	14,005
Employment and Training Assistant	0316A	5.1	208,804	5.1	219,744
Employment and Training Assistant-ST	0316A	1.0	33,985	-	-
Interpreter (Spanish)	0316A	0.1	2,657	0.1	2,780
Principal Clerk Typist	0312A	0.1	2,140	0.1	2,239
Sr. Word Processing Typist	0312A	0.4	14,918	0.4	15,633
Subtotal		161.5	\$8,459,508	122.7	\$7,231,136
Unclassified					
Director, Dept. of Labor & Training	0948F	0.5	58,775	0.5	58,775
Executive Director (GWBRI)	0839A	1.0	80,056	1.0	86,894
Executive Counsel	0839A	0.3	24,017	0.3	26,067
Legal Counsel - ES	0889F	0.6	52,006	0.6	54,109
Administrative Assistant/Secretary	0821A	0.3	16,274	0.3	17,199
Subtotal		2.7	\$231,128	2.7	\$243,044
Overtime			50,900		-
Turnover			(571,569)		-
Cost Allocation to Other Programs		-	-	(5.0)	(265,700)
Cost Allocation from Other Programs		13.3	640,000	22.6	1,166,400
Pay Reduction Days			(136,641)		-
Total Salaries		177.5	\$8,673,326	143.0	\$8,374,880

Department of Labor and Training

Workforce Development Services

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Benefits					
Retirement			1,820,136		1,924,548
Medical			1,868,875		1,667,300
FICA			670,070		640,675
Retiree Health			590,363		574,517
Payroll Accrual			35,038		-
Total Salaries and Benefits		177.5	\$13,657,808	143.0	\$13,181,920
Cost Per FTE Position			76,945		92,181
Statewide Benefit Assessment			350,366		334,994
Payroll Costs		177.5	\$14,008,174	143.0	\$13,516,914
Purchased Services					
Training and Educational Services			143,164		149,939
Building and Grounds Maintenance			864		567
Information Technology			2,437		2,109
Management and Consultant Services			103,536		104,461
Clerical and Temporary Services			86,486		70,597
Other Contract Services			131,711		121,468
Total			\$468,198		\$449,141
Total Personnel		177.5	\$14,476,372	143.0	\$13,966,055
Distribution by Source of Funds					
Federal Funds		152.7	12,483,222	119.2	11,832,785
Restricted Receipts		23.7	1,947,700	21.2	2,087,370
Other Funds		-	45,450	-	45,900
Total: All Funds		176.4	\$14,476,372	140.4	\$13,966,055

Department of Labor and Training

Workforce Regulation and Safety

	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
Classified					
Exec. Director for Management & Support	0146A	0.1	10,626	0.1	11,514
Deputy Director	0144A	0.1	12,260	0.1	12,824
Asst Director Financial & Central Mgmt	0141A	0.1	7,741	0.1	8,451
Asst Director Labor Market Info & Mgmt	0139A	0.1	5,463	0.1	5,714
Asst Director for Employment & Training	0139A	1.0	76,978	1.0	82,260
Administration Financial Management	0137A	0.2	16,050	0.2	17,379
Employment & Training Administration	0135A	2.2	183,468	2.2	193,256
Sr Chief Inspector Pipefitters & Refr Tech	0335A	1.0	86,531	1.0	90,446
Chief of Labor & Training Operations	0134A	1.1	96,143	1.1	100,414
Supervising DET Business Officer	0132A	0.2	13,447	0.2	14,191
Asst Adm Div of Occupational Safety	0332A	1.0	77,079	1.0	80,587
Coordinator Employment & Training Programs	0131A	0.7	47,426	0.7	50,539
Chief Boiler & Pres. Vessel Inspec.	0330A	1.0	71,611	1.0	74,935
Chief Electrical Inspector (Bd Exam Electr)	0330A	1.0	62,660	1.0	65,568
Chief Elevator Inspector	0330A	1.0	59,431	1.0	64,330
Chief Compliance Inspector	0330A	1.0	72,220	1.0	75,543
Chief Labor Standard Examiner	0330A	1.0	70,293	1.0	75,741
Chief Telecommunications Investigator	0330A	1.0	68,323	1.0	73,865
Chief Plumbing Investigator	0130A	1.0	65,359	1.0	70,268
Chief Prevailing Wage Investigator	0330A	1.0	70,601	1.0	73,786
Assitant Coordinator Employment & Training	0129A	0.4	23,318	0.4	24,609
Supervisor Apprenticeship Training Program	0327A	0.1	5,104	0.1	5,516
Manager of Printing & Other Services	0125A	0.2	11,809	0.2	12,357
Sr. Management & Methods Analyst	0325A	0.1	5,938	0.1	6,249
Appresticeship Training Coordinator	0324A	1.0	44,304	1.0	47,834
Sr. DET Business Officer	0324A	0.1	4,540	0.1	4,749
Office Manager	0123A	0.1	7,565	0.1	7,876
Industrial Safety Tech (Boiler Inspection)	0322A	1.0	51,913	1.0	54,323
Industrial Safety Spec. Occup. Safety	0322A	4.0	178,794	4.0	188,733
Labor Standards Examiner	0322A	1.0	52,167	1.0	55,821
Prevailing Wage Investigator	0322A	1.0	39,580	1.0	42,481
Implementation Aide	0322A	2.0	105,759	2.0	110,628
DLT Business Officer	0321A	0.4	20,743	0.4	22,028
Sr Computer Operator	0318A	0.1	4,461	0.1	4,668
Interpreter (Spanish)	0316A	1.0	38,131	1.0	40,191
Employment & Training Assistant	0316A	2.4	82,961	2.4	87,477
Information Aide	0315A	1.0	42,543	1.0	44,492

Department of Labor and Training

Workforce Regulation and Safety

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Licensing Aide	0315A	1.0	43,254	1.0	45,244
Sr Word Processing Typist	0312A	0.1	4,009	0.1	4,195
Subtotal		32.8	\$1,940,603	32.8	\$2,051,082
Unclassified					
Director Dept of Labor & Training	0948F	0.1	10,197	0.1	10,197
Chief Hoisting Engineer Investigator	0328A	1.0	62,660	1.0	65,568
Executive Counsel	0839A	0.1	8,006	0.1	8,689
Legal Counsel - ES	0889F	1.3	110,902	1.3	115,469
Administrative Asst/Secretary	0821A	0.1	5,425	0.1	5,733
Subtotal		2.6	\$197,190	2.6	\$205,656
Overtime			3,980		-
Turnover			(158,156)		(173,645)
Cost Allocation to Other Programs		(9.1)	(526,589)	(8.9)	(591,986)
Pay Reduction Days			(22,669)		-
Total Salaries		26.3	\$1,434,359	26.5	\$1,491,107
Benefits					
Retirement			301,943		342,656
Medical			335,576		336,434
FICA			111,158		114,070
Retiree Health			97,936		102,289
Payroll Accrual			5,811		-
Total Salaries and Benefits		26.3	\$2,286,783	26.5	\$2,386,556
Cost Per FTE Position			86,950		90,059
Statewide Benefit Assessment			58,121		59,644
Payroll Costs		26.3	\$2,344,904	26.5	\$2,446,200

Department of Labor and Training

Workforce Regulation and Safety

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Information Technology			1,989		620
Legal Services			1,844		1,666
Clerical and Temporary Services			4,949		4,997
Other Contract Services			18,650		18,835
Total			27,432		\$26,118
Total Personnel		26.3	\$2,372,336	26.5	\$2,472,318
Distribution by Source of Funds					
General Revenue		26.5	2,372,336	21.0	2,472,318
Total: All Funds		26.5	\$2,372,336	21.0	\$2,472,318

Department of Labor and Training

Income Support

Classified	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
Exec. Director for Management & Support	0146A	0.6	79,611	0.6	86,263
Deputy Director	0144A	0.5	61,302	0.5	64,120
Asst. Dir-Fin & Cont. Mgmt.	0141A	0.6	57,432	0.6	62,698
Assistant Director Labor Mkt Info & Mgmt	0139A	0.5	53,219	0.5	55,664
Assistant Director for Field Oper. (DLT)	0139A	0.9	88,593	0.9	92,672
Chief Referee, Board of Review	0138A	1.0	71,821	1.0	76,582
Admin Financial Management	0137A	1.1	81,747	1.1	88,532
Referee-Board of Review	0137A	7.0	583,628	7.0	615,800
Employment & Training Administrator	0135A	3.3	272,224	3.3	285,345
Chief of Labor and Training Operations	0134A	2.9	225,983	2.9	246,114
Supervising DET Business Officer	0132A	1.0	67,874	1.0	71,622
Coordinator, Unemployment Insur Pgms	0131A	1.0	55,539	1.0	59,280
Coordinator, Employment & Training Pgms	0131A	1.8	131,600	1.8	139,041
Principal Employment & Training Manager	0130A	2.8	185,297	2.8	196,590
Asst Coord Unemployment Insurance Prog	0129A	1.0	61,000	1.0	63,831
Asst Coord Unemployment & Training Prog	0129A	2.4	154,899	2.4	163,530
Programmer/Analyst I COBOL/CICS	0128A	0.1	4,676	0.1	4,893
Senior Employment & Training Manager	0128A	2.1	124,397	2.1	135,878
Principal Research Technician	0127A	0.2	12,853	0.2	13,640
Principal DET Business Officer	0127A	0.6	37,381	0.6	39,832
Sr. Employment & Training Mntrng Evl Sp	0126A	5.8	337,583	5.8	356,763
Fiscal Management Officer	0B26A	0.5	28,954	0.5	30,298
Employment & Training Manager	0126A	13.7	737,250	13.7	786,434
Manager of Printing & Other Services	0125A	0.5	27,618	0.5	28,900
Sr. Management and Methods Analyst	0325A	0.5	29,993	0.5	31,564
Senior DET Business Officer	0324A	0.6	34,856	0.6	36,502
Business Services Specialist	0324A	0.9	49,820	0.9	52,288
Principal Employment & Training Interviewer	0323A	4.8	245,851	4.8	259,320
Senior Research Technician	0323A	0.9	47,844	0.9	50,836
Benefit Claims Specialist	0323A	59.9	2,949,398	59.9	2,902,989
Office Manager	0123A	1.8	89,754	1.8	93,644
Principal Employment & Training Intervwr - S	0323A	1.4	60,285	-	-
DLT Business Officer	0321A	2.2	101,961	2.2	108,194
Fraud & Overpayment Investigator	0321A	2.0	84,239	2.0	89,201
Local Veterans Employee Representative	0320A	0.1	2,113	0.1	2,263
Senior Employment & Training Interviewer	0320A	114.3	4,617,742	114.3	4,204,601
Senior Employment & Training Interviewer-S	320A	1.8	72,498	-	-

Department of Labor and Training

Income Support

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Nursing Care Evaluator	0520A	2.0	123,887	2.0	136,858
Research Technician	0319A	0.1	3,570	0.1	3,772
Legal Assistant	0319A	0.9	44,409	0.9	46,454
Senior Computer Operator	0318A	0.5	22,306	0.5	23,341
Employment & Training Assistant	0316A	3.2	130,308	3.2	137,223
Interpreter (Spanish)	0316A	1.9	71,866	1.9	75,835
Principal Clerk-Typist	0312A	0.9	37,098	0.9	38,820
Sr. Word Processing Typist	0312A	1.4	56,318	1.4	59,325
Subtotal		254.0	\$12,418,597	250.8	\$12,117,352
Unclassified					
Director	0948F	0.4	50,983	0.4	50,983
Chief Legal Counsel Board of Review	0898F	1.0	114,558	1.0	119,875
Legal Counsel (Board of Review)	0889F	0.5	48,860	0.5	50,230
Legal Counsel - ES	0889F	1.3	119,096	1.3	123,569
Executive Counsel	0839A	0.5	40,028	0.5	43,447
Chairperson Member Board of Review (ES)	0837A	1.0	92,694	1.0	96,996
Member, Board of Review (ES)	0835A	2.0	184,598	2.0	193,492
Administrative Assistant/Secretary	0821A	0.5	27,124	0.5	28,666
Administrative Aide (Treasury)	8518A	1.0	47,376	1.0	49,575
Confidential Secretary	0818A	1.0	50,040	1.0	52,334
Subtotal		9.2	\$775,357	9.2	\$809,167
Overtime			980,600		402,790
Turnover			(635,005)		(114,644)
Cost Allocation to Other Programs		(15.3)	(674,426)	(19.6)	(989,869)
Cost Allocation from Other Programs		11.1	561,015	10.9	681,155
Pay Reduction Days			(194,045)		-
Total Salaries		259.0	\$13,232,093	251.3	\$12,905,951
Benefits					
Retirement			2,501,929		2,881,258
Medical			2,924,318		2,154,395
FICA			974,765		980,872
Retiree Health			810,234		846,391
Payroll Accrual			61,749		-

Department of Labor and Training

Income Support

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Salaries and Benefits		259.0	\$20,505,088	251.3	\$19,768,867

Department of Labor and Training

Income Support

	FY 2011		FY 2012		
	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			79,170		78,666
Statewide Benefit Assessment			489,793		500,126
Payroll Costs		259.0	\$20,994,881	251.3	\$20,268,993
Purchased Services					
Medical Services			10,262		10,363
Design and Engineering Services			864		872
Training and Educational Services			1,503		1,518
Building and Grounds Maintenance			4,463		4,506
Information Technology			1,741,742		1,359,524
Legal Services			497,448		447,424
Management and Consultant Services			12		12
Clerical and Temporary Services			261,546		137,898
Other Contract Services			53,463		53,992
Total			\$2,571,303		\$2,016,109
Total Personnel		259.0	\$23,566,184	251.3	\$22,285,102
Distribution by Source of Funds					
General Revenue		0.6	37,154	0.1	7,809
Federal Funds		121.0	11,862,347	188.9	16,527,721
Restricted Receipts		10.3	1,300,594	11.8	1,317,673
Other Funds		128.0	10,366,089	58.6	4,431,899
Total: All Funds		259.9	\$23,566,184	259.4	\$22,285,102

Department of Labor and Training

Injured Workers Services

Classified	Grade	FY 2011		FTE
		FTE	Cost	
Executive Director (Mgmt Support Services)	0146A	0.1	10,626	0.1
Deputy Director	0144A	0.1	12,260	0.1
Asst Director Financial & Central Mgmt	0141A	0.1	7,741	0.1
Dir of Gen. Nursing Services	0140A	1.0	76,978	1.0
Asst Director Labor Mkt Info & Mgmt	0139A	0.1	5,463	0.1
Asst. Dir Workers' Compensation & Self Ins	0138A	0.9	86,876	0.9
Chief Investment Workers's Comp (Fire Prev)	AB38A	1.0	96,199	1.0
Chief Physical Therapist	0137A	1.0	69,369	1.0
Admin Financial Mangement	0137A	0.2	13,515	0.2
Employee & Training Administrator	0135A	0.2	11,966	0.2
Chief of Labor & Training Operations	0134A	0.1	7,404	0.1
Chief Data Operations	0333A	0.4	34,565	0.4
Supervising DET Business Officer	0132A	0.2	13,447	0.2
Assistant Admin of Voc Rehab (Rehab)	0132A	1.0	74,921	1.0
Coord. Employment & Training Programs	0131A	0.2	12,400	0.2
Invest Workers' Comp Fraud Prev Unit	AB30A	5.0	335,361	5.0
Assistant Coordinator Employ & Train Prog	0129A	0.3	22,745	0.3
Spvsr Voc Rehab (Dis Determin)	0129A	1.0	55,248	1.0
Education Unit Representative	0326A	2.0	121,261	2.0
Unit Claims Manager	0326A	1.0	63,076	1.0
Sr Management & Methods Analyst	0325A	0.1	5,938	0.1
Manager of Printing & Other Services	0125A	0.1	4,668	0.1
Senior DET Business Officer	0324A	0.1	4,540	0.1
Claims Analyst	0322A	3.0	120,567	3.0
Office Manager	0123A	0.3	16,573	0.3
Implementation Aide	0322A	1.0	52,882	1.0
DLT Business Officer	0321A	0.6	28,702	0.6
Physical Therapy Assistant	0320A	6.0	279,825	6.0
Workers' Comp Patient Care Coordinator	0520A	4.0	307,065	4.0
Assistant Records Analyst	0319A	1.0	48,395	1.0
Senior Computer Operator	0318A	0.1	4,461	0.1
Interpreter (Spanish)	0316A	1.0	38,837	1.0
Employment & Training Assistant	0316A	1.3	49,052	1.3
Customer Service Specialist I	0315A	1.0	43,504	1.0
Information Aide	0315A	0.9	40,496	0.9
Invest Aide Work Comp Fraud Prev Unit	0015A	1.0	38,496	1.0
Sr. Word Processing Typist	0312A	4.1	150,275	4.1

Department of Labor and Training

Injured Workers Services

	<u>Grade</u>	FY 2011		<u>FTE</u>
		<u>FTE</u>	<u>Cost</u>	
Subtotal		41.5	\$2,365,697	41.5
Unclassified				
Director, Dept of Labor and Training	10948F	0.1	10,197	0.1
Legal Counsel - ES	0889F	0.1	11,678	0.1
Executive Counsel	0889A	0.1	8,006	0.1
Fiscal Management Officer	0824A	1.0	67,985	1.0
Administrative Assistant/Secretary	0821A	0.1	5,425	0.1
Subtotal		1.4	\$103,291	1.4
Overtime			30,000	
Turnover			(123,357)	
Pay Reduction Days			(36,593)	
Total Salaries		42.9	\$2,339,038	42.9
Benefits				
Retirement			479,818	
Medical			534,281	
FICA			179,067	
Retiree Health			205,744	
Payroll Accrual			9,236	
Total Salaries and Benefits		42.9	\$3,747,184	42.9
Cost Per FTE Position			87,347	
Statewide Benefit Assessment			92,362	
Payroll Costs		42.9	\$3,839,546	42.9

Department of Labor and Training

Injured Workers Services

Classified	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
Executive Director (Mgmt Support Services)	0146A	0.1	10,626	0.1	11,514
Deputy Director	0144A	0.1	12,260	0.1	12,824
Asst Director Financial & Central Mgmt	0141A	0.1	7,741	0.1	8,451
Dir of Gen. Nursing Services	0140A	1.0	76,978	1.0	86,683
Asst Director Labor Mkt Info & Mgmt	0139A	0.1	5,463	0.1	5,714
Asst. Dir Workers' Compensation & Self Ins	0138A	0.9	86,876	0.9	92,055
Chief Investment Workers's Comp (Fire Prev)	AB38A	1.0	96,199	1.0	101,219
Chief Physical Therapist	0137A	1.0	69,369	1.0	74,060
Admin Financial Mangement	0137A	0.2	13,515	0.2	14,605
Employee & Training Administrator	0135A	0.2	11,966	0.2	12,646
Chief of Labor & Training Operations	0134A	0.1	7,404	0.1	7,748
Chief Data Operations	0333A	0.4	34,565	0.4	36,137
Supervising DET Business Officer	0132A	0.2	13,447	0.2	14,191
Assistant Admin of Voc Rehab (Rehab)	0132A	1.0	74,921	1.0	78,253
Coord. Employment & Training Programs	0131A	0.2	12,400	0.2	13,017
Invest Workers' Comp Fraud Prev Unit	AB30A	5.0	335,361	5.0	353,740
Assistant Coordinator Employ & Train Prog	0129A	0.3	22,745	0.3	24,010
Spvsr Voc Rehab (Dis Determin)	0129A	1.0	55,248	1.0	60,791
Education Unit Representative	0326A	2.0	121,261	2.0	129,947
Unit Claims Manager	0326A	1.0	63,076	1.0	65,928
Sr Management & Methods Analyst	0325A	0.1	5,938	0.1	6,249
Manager of Printing & Other Services	0125A	0.1	4,668	0.1	4,885
Senior DET Business Officer	0324A	0.1	4,540	0.1	4,749
Claims Analyst	0322A	3.0	120,567	3.0	129,327
Office Manager	0123A	0.3	16,573	0.3	17,124
Implementation Aide	0322A	1.0	52,882	1.0	55,240
DLT Business Officer	0321A	0.6	28,702	0.6	30,610
Physical Therapy Assistant	0320A	6.0	279,825	6.0	292,469
Workers' Comp Patient Care Coordinator	0520A	4.0	307,065	4.0	324,468
Assistant Records Analyst	0319A	1.0	48,395	1.0	50,619
Senior Computer Operator	0318A	0.1	4,461	0.1	4,668
Interpreter (Spanish)	0316A	1.0	38,837	1.0	42,105
Employment & Training Assistant	0316A	1.3	49,052	1.3	51,362
Customer Service Specialist I	0315A	1.0	43,504	1.0	45,494
Information Aide	0315A	0.9	40,496	0.9	42,361
Invest Aide Work Comp Fraud Prev Unit	0015A	1.0	38,496	1.0	40,385
Sr. Word Processing Typist	0312A	4.1	150,275	4.1	157,948

Department of Labor and Training

Injured Workers Services

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Subtotal		41.5	\$2,365,697	41.5	\$2,503,596
Unclassified					
Director, Dept of Labor and Training	10948F	0.1	10,197	0.1	10,197
Legal Counsel - ES	0889F	0.1	11,678	0.1	12,027
Executive Counsel	0889A	0.1	8,006	0.1	8,689
Fiscal Management Officer	0824A	1.0	67,985	1.0	72,316
Administrative Assistant/Secretary	0821A	0.1	5,425	0.1	5,733
Subtotal		1.4	\$103,291	1.4	\$108,962
Overtime			30,000		-
Turnover			(123,357)		-
Pay Reduction Days			(36,593)		-
Total Salaries		42.9	\$2,339,038	42.9	\$2,612,558
Benefits					
Retirement			479,818		600,367
Medical			534,281		636,410
FICA			179,067		199,983
Retiree Health			205,744		229,222
Payroll Accrual			9,236		-
Total Salaries and Benefits		42.9	\$3,747,184	42.9	\$4,278,540
Cost Per FTE Position			87,347		94,052
Statewide Benefit Assessment			92,362		104,502
Payroll Costs		42.9	\$3,839,546	42.9	\$4,383,042

Department of Labor and Training

Injured Workers Services

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Medical Services			1,495,984		1,510,797
Design and Engineering Services			550		556
Training and Educational Services			69,049		41,419
Information Technology			507,495		6,016
Legal Services			162		163
Clerical and Temporary Services			151,086		2,142
Other Contracted Services			44,071		44,469
Total			\$2,268,397		\$1,605,562
Total Personnel		42.9	\$6,107,943	42.9	\$5,988,604
Distribution by Source of Funds					
Restricted Receipts		42.9	6,107,943	42.9	5,988,604
Total: All Funds		42.9	\$6,107,943	42.9	\$5,988,604

Department of Labor and Training

Labor Relations Board

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Labor Board Case Agent	0128A	1.0	65,877	1.0	70,290
Subtotal		1.0	\$65,877	1.0	\$70,290
Unclassified					
Administrator Labor Relations Bd, Acting	0833A	1.0	86,926	1.0	91,668
Chairperson Labor Relations Board Member	0953F	-	13,870	-	14,410
Labor Relations Board Member	0952F	-	67,543	-	69,015
Subtotal		1.0	\$168,339	1.0	\$175,093
Turnover			(1,171)		(7,361)
Pay Reduction Days			(3,636)		-
Total Salaries		2.0	\$229,409	2.0	\$238,022
Benefits					
Retirement			47,671		54,697
Medical			20,576		21,703
FICA			17,550		18,209
Retiree Health			15,462		16,328
Payroll Accrual			917		-
Total Salaries and Benefits		2.0	\$331,585	2.0	\$348,959
Cost Per FTE Position			165,793		174,480
Statewide Benefit Assessment			9,176		9,521
Payroll Costs		2.0	\$340,761	2.0	\$358,480
Purchased Services					
Information Technology			51		51
Legal Services			32,091		28,997
Clerical and Temporary Services			2,655		2,682
Other Contract Services			190		192
Total			\$34,987		\$31,922

Department of Labor and Training

Labor Relations Board

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Personnel		2.0	\$375,748	2.0	\$390,402
Distribution by Source of Funds					
General Revenue		2.0	375,748	2.0	390,402
Total: All Funds		2.0	\$375,748	2.0	\$390,402