

State of Rhode Island and Providence Plantations

Budget



Fiscal Year 2015

Volume I – General Government, Quasi-Public Agencies and
Component Units

Lincoln D. Chafee, Governor

Dedication

*This year's budget documents are dedicated to the
Memory of William V. Golas, Jr.
Sr. Budget Analyst 1987 - 2013*

The image on the cover of this year's budget document is a Winter Scene of the State House from Artist John Pitocco of Providence and is reproduced by permission of the artist in collaboration with the Rhode Island State Council on the Arts.

Agency

Department Of Labor And Training

Agency Mission

To provide and administer public programs for workforce development, income support, injured workers services, and workforce regulation and safety that respond to customer expectations, lead to an improved economy, and enhance the quality of life for all residents in Rhode Island.

Agency Description

The Department of Labor and Training is the primary workforce agency responsible for the administration of a comprehensive array of employment and training services to Rhode Island's job seekers and business community. It executes programs and administers laws governing in the following six program areas: Executive Management, Income Support, Workforce Development Services and Worker's Compensation, Workforce Regulation and Safety and the Labor Relations Board.

The Executive Management Program is responsible for strategic planning, policy and oversight to promote all departmental functions and to ensure the efficient and effective use of federal and state resources.

The Income Support Program encompasses all functions and activities related to Unemployment Insurance (UI), Temporary Disability Insurance (TDI), and the Police and Fire Relief Fund(P&F).

The Workforce Development Program administers federal and state employment and training programs designed to help individuals find gainful employment and employers' with skilled workers. The program includes the Governor's Workforce Board (State Workforce Investment Board and the Human Resource Investment Council) which was established to unify the governing mandates defined by both state and federal legislation and to institute common statewide policies, goals and strategies for the coordination of employment and training programs, employment-associated educational programs and related services for all system stakeholders. This alignment ensures strategies that create and address a demand-driven workforce agenda that is responsive to the needs of Rhode Island business.

The Workers Compensation Program operates the State's Workers' Compensation System. The Dr. John E. Donley Center provides work hardening rehabilitation services for workers injured on the job. The Workers' Compensation Education unites educates and provides information to workers and employers regarding Workers' Compensation laws and regulations.

The Workforce Regulation and Safety Program is responsible for enforcing laws relating to professional regulation, labor standards, occupational health and safety and certification of weights and measures.

The Labor Relations Board is responsible for public sector bargaining unit determinations, collective bargaining elections, and investigations of charges of unfair practices.

Statutory History

R.I.G.L. 42-16 created the department in 1996. R.I.G.L. 42-6 authorizes the appointment of the Director of Labor and Training.

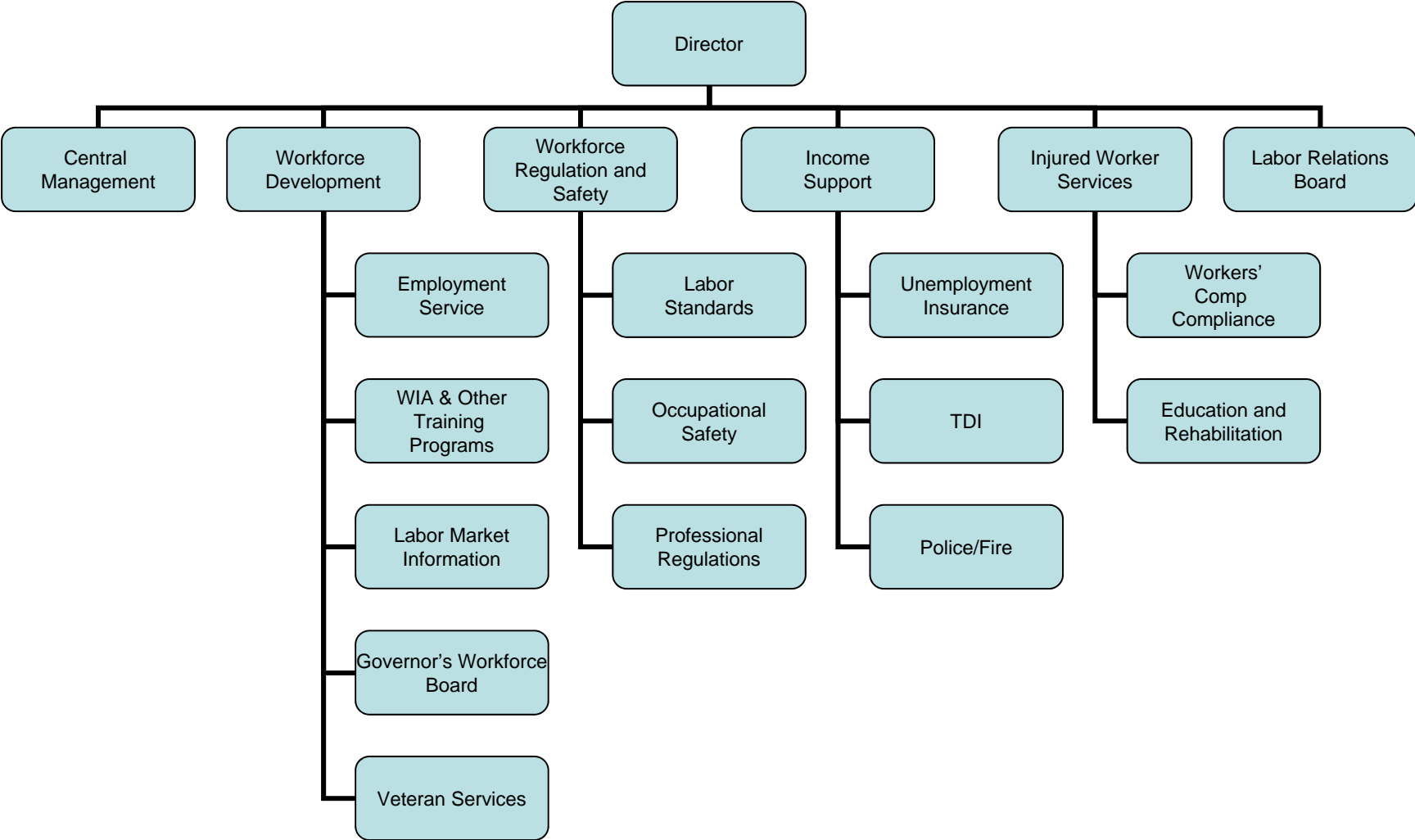
Budget

Department Of Labor And Training

	FY 2012 Audited	FY 2013 Audited	FY 2014 Enacted	FY 2014 Revised	FY 2015 Recommend
Expenditures By Program					
Central Management	551,071	615,810	1,163,490	2,044,569	2,437,211
Workforce Development Services	30,961,813	26,575,063	33,327,468	43,668,678	33,983,676
Workforce Regulation and Safety	2,981,855	2,962,592	3,002,408	3,004,733	2,720,916
Income Support	758,329,412	613,209,410	545,454,363	529,897,740	462,320,667
Injured Workers Services	8,642,563	8,050,179	9,139,647	8,941,031	8,951,372
Labor Relations Board	380,949	382,834	393,736	386,532	388,648
Total Expenditures	\$801,847,663	\$651,795,888	\$592,481,112	\$587,943,283	\$510,802,490
Expenditures By Object					
Personnel	45,579,595	41,367,329	40,235,593	49,862,433	42,570,021
Operating Supplies and Expenses	6,044,178	5,096,093	5,440,383	6,078,618	4,898,680
Assistance and Grants	720,435,981	566,674,126	490,584,462	480,834,510	427,609,482
Subtotal: Operating Expenditures	772,059,754	613,137,548	536,260,438	536,775,561	475,078,183
Capital Purchases and Equipment	277,607	326,436	828,252	4,167,769	2,052,638
Debt Service (Fixed Charges)	8,237,247	6,029,424	22,500,000	5,005,360	5,000,000
Operating Transfers	21,273,055	32,302,480	32,892,422	41,994,593	28,671,669
Total Expenditures	\$801,847,663	\$651,795,888	\$592,481,112	\$587,943,283	\$510,802,490
Expenditures By Funds					
General Revenue	7,553,602	7,730,995	9,064,061	9,048,019	9,181,603
Federal Funds	205,099,595	151,039,255	95,710,236	99,066,609	42,183,672
Restricted Receipts	23,685,420	36,663,287	43,125,719	55,242,490	40,250,583
Operating Transfers from Other Funds	9,203	200,990	702,000	1,366,481	2,005,996
Other Funds	565,499,843	456,161,361	443,879,096	423,219,684	417,180,636
Total Expenditures	\$801,847,663	\$651,795,888	\$592,481,112	\$587,943,283	\$510,802,490
FTE Authorization	483.1	470.1	392.0	410.0	410.0

The Agency

Department of Labor and Training



Personnel

Department Of Labor And Training Agency Summary

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Classified		393.0	22,190,253	393.0	22,361,903
Unclassified		17.0	1,559,246	17.0	1,567,096
Subtotal		410.0	\$23,749,499	410.0	\$23,928,999
Cost Allocation from Other Programs		35.7	1,808,489	38.0	2,195,403
Cost Allocation to Other Programs		(35.7)	(\$1,808,488)	(38.0)	(\$2,195,404)
Overtime		-	745,000	-	495,000
Turnover		-	(\$338,733)	-	(\$1,432,034)
Subtotal		-	\$406,268	-	(\$937,035)
Total Salaries		410.0	\$24,155,767	410.0	\$22,991,964
Benefits					
Payroll Accrual			93,859		90,305
FICA			1,839,297		1,725,941
Retiree Health			1,693,107		1,554,677
Health Benefits			5,156,420		5,469,214
Retirement			5,618,643		5,417,414
Subtotal			\$14,401,326		\$14,257,551
Total Salaries and Benefits		410.0	\$38,557,093	410.0	\$37,249,515
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$94,042		\$90,852
Statewide Benefit Assessment			\$994,545		\$956,073
Payroll Costs		410.0	\$39,551,638	410.0	\$38,205,588
Purchased Services					
Information Technology			7,585,656		1,933,389
Clerical and Temporary Services			138,799		140,399
Management & Consultant Services			23,261		23,490
Legal Services			580,758		325,905
Other Contracts			266,620		265,478
Training and Educational Services			130,668		130,716
Design and Engineering Services			173		173
Medical Services			1,584,860		1,544,883
Subtotal			\$10,310,795		\$4,364,433
Total Personnel		410.0	\$49,862,433	410.0	\$42,570,021
Distribution By Source Of Funds					
General Revenue		33.8	\$3,586,140	31.5	\$3,378,094
Federal Funds		271.9	\$30,692,748	274.2	\$22,933,494
Restricted Receipts		51.2	\$10,284,411	51.2	\$10,507,214
Other Funds		53.1	\$5,299,134	53.1	\$5,751,219
Total All Funds		410.0	\$49,862,433	410.0	\$42,570,021

The Program

Department Of Labor And Training Central Management

Program Mission

To provide leadership, management and strategic planning for the development and implementation of a cost efficient and effective service delivery system.

To provide competent legal representation and consultation to all departmental staff in the execution of programs and services.

To provide comprehensive financial management, professional staff development and management information services to all divisions within the department.

Program Description

Organized through the Director's office, the Executive Management Program provides leadership, management, planning and program oversight for all departmental activities. An important aspect of the Executive Management program involves the sharing of information with the Department and the Governor's staff, other department directors and agency heads, U.S. Department of Labor representatives, state and federal legislators, local employment and training officials and professional service organizations.

The Executive Management Program provides administrative services for the Department including, legal services, purchasing, facilities and financial management. The Legal Services unit litigates for the department, interprets law and regulations, and provides counsel to the Director and staff on complex legal issues. The Facilities Management and Purchasing Units manage purchasing functions, operate a central stock and mail room, coordinate the maintenance and support of facilities, incident response and management, and other ancillary services. The Financial Management unit prepares the department's budgets, performs appropriation control and cash management functions, and is responsible for all federal and state financial reporting requirements. The Human Resources, Facilities Management and Information Systems functions are centralized functions and are administered in collaboration with the Department of Administration. The Human Resources unit processes all personnel actions, maintains central personnel files and assists with labor relations. The Information Services unit provides the coordination, planning, technical evaluation and implementation of information systems.

Statutory History

Title 42 of the Rhode Island General Laws establishes the responsibilities of the Director.

The Budget

Department Of Labor And Training Central Management

	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
Expenditures By Subprogram					
Operations	551,071	615,810	1,163,490	2,044,569	2,437,211
Total Expenditures	\$551,071	\$615,810	\$1,163,490	\$2,044,569	\$2,437,211
Expenditures By Object					
Personnel	522,211	411,224	395,148	400,540	401,604
Operating Supplies and Expenses	26,746	54,477	64,185	28,013	28,076
Assistance and Grants	1,903	1,199	1,941	1,515	1,515
Subtotal: Operating Expenditures	550,860	466,900	461,274	430,068	431,195
Capital Purchases and Equipment	211	148,910	702,216	1,614,501	2,006,016
Total Expenditures	\$551,071	\$615,810	\$1,163,490	\$2,044,569	\$2,437,211
Expenditures By Funds					
General Revenue	105,822	100,238	118,760	91,078	93,361
Restricted Receipts	436,046	314,582	342,730	587,010	337,854
Operating Transfers from Other Funds	9,203	200,990	702,000	1,366,481	2,005,996
Total Expenditures	\$551,071	\$615,810	\$1,163,490	\$2,044,569	\$2,437,211

Personnel

Department Of Labor And Training Central Management

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Classified					
FISCAL MANAGEMENT OFFICER	00B26A	1.2	84,585	1.2	84,585
SENIOR DLT BUSINESS OFFICER	00324A	0.2	13,657	0.2	13,657
EMPLOYMENT AND TRAINING ASSISTANT	00316A	0.1	4,839	0.1	4,839
Subtotal		1.5	\$103,081	1.5	\$103,081
Unclassified					
LEGAL COUNSEL (EMPLOYMENT SECURITY)	00889F	1.0	90,698	1.0	90,809
Subtotal		1.0	\$90,698	1.0	\$90,809
Total Salaries		2.5	\$193,779	2.5	\$193,890
Benefits					
Payroll Accrual			775		776
FICA			14,824		14,833
Retiree Health			13,700		13,088
Health Benefits			53,824		57,968
Retirement			46,604		47,174
Subtotal			\$129,727		\$133,839
Total Salaries and Benefits		2.5	\$323,506	2.5	\$327,729
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$129,402		\$131,092
Statewide Benefit Assessment			\$8,236		\$8,241
Payroll Costs		2.5	\$331,742	2.5	\$335,970
Purchased Services					
Information Technology			102		102
Legal Services			32,000		28,476
Other Contracts			36,696		37,056
Subtotal			\$68,798		\$65,634
Total Personnel		2.5	\$400,540	2.5	\$401,604
Distribution By Source Of Funds					
General Revenue		0.5	\$89,207	0.5	\$91,490
Restricted Receipts		2.0	\$311,333	2.0	\$310,114
Total All Funds		2.5	\$400,540	2.5	\$401,604

The Program

Department Of Labor And Training Workforce Development Services

Program Mission

To administer employment and training service programs to match job seekers with suitable job openings, and employers with suitable workers. To provide up-to-date labor market information to workers, employers and students and to help individuals secure employment.

Program Description

The Workforce Development Services Program consists of several sub-programs that are designed to help individuals find meaningful work and assist them with basic skills development and training. Workforce development services are accomplished through activities conducted through the following sub-programs:

The Employment Service program provides our customers with a broad array of services, including: employment counseling, occupational exploration, aptitude test and performance testing, career guidance, job search workshops, resume writing seminars, and referrals to training programs. Individuals served as a target population such as Veterans or Trade are offered these same services by specialized staff. For example, in serving Veterans these services are provided by representatives who are Veterans and they are given priority for referrals to job openings.

The Workforce Investment Act program provides a variety of employment and training programs to prepare youth, unskilled adults, and dislocated workers for entry or re-entry into the labor force. It offers vocational planning, job search workshops, work readiness training, classroom training, and on-the-job training opportunities.

The Trade Act (TRADE) of 1974 provides a wide array of services that assist trade-affected workers who have lost their jobs due to increased imports or a shift in production out of the United States. Services provided include job search assistance, case management, educational, interest and aptitude assessment, educational and occupational training, on-the-job training, and incentives to individuals who are seeking alternatives to standard training programs by providing a wage subsidy. Additional services provided include Job Search and Relocation Allowances, as well as Health Coverage Tax Credit program which provides 65% reimbursement of monthly health care premiums.

The RI Works program provides a broad array of services to beneficiaries of Temporary Assistance for Needy Families (TANF) who must work as a first step in their employment plan. Job search skills, resume writing seminars, vocational counseling and a series of work preparation workshops are provided to TANF beneficiaries to help them get a job as quickly as possible. Additional skills building, training and education opportunities are explored once the work requirement has been achieved.

Statutory History

The Federal Social Security Act of 1935 and the Wagner-Peyser Act created state employment service programs. The Workforce Investment Act of 1998 created state job development and training programs. The Trade Act of 1974 created the Trade Act. R.I.G.L. 42-102 created the Rhode Island Human Resource Investment Council programs.

The Budget

Department Of Labor And Training Workforce Development Services

	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
Expenditures By Subprogram					
Employment Services	3,321,884	3,101,675	3,702,029	3,845,250	3,660,777
JTPA & Other Training Programs	21,392,905	16,092,876	19,220,445	26,140,159	20,754,156
Labor Market Information	749,384	709,619	681,906	661,601	672,764
Governor's Workforce Board RI	5,029,531	6,117,795	9,134,984	12,462,251	8,354,795
Veteran Services	468,109	553,098	588,104	559,417	541,184
Total Expenditures	\$30,961,813	\$26,575,063	\$33,327,468	\$43,668,678	\$33,983,676
Expenditures By Object					
Personnel	12,492,297	10,938,641	12,431,340	11,998,923	12,508,414
Operating Supplies and Expenses	1,814,871	1,593,083	1,893,858	1,902,453	1,694,652
Assistance and Grants	16,043,045	13,655,850	18,477,267	28,705,545	19,356,294
Subtotal: Operating Expenditures	30,350,213	26,187,574	32,802,465	42,606,921	33,559,360
Capital Purchases and Equipment	29,349	12,007	32,581	332,524	12,648
Operating Transfers	582,251	375,482	492,422	729,233	411,668
Total Expenditures	\$30,961,813	\$26,575,063	\$33,327,468	\$43,668,678	\$33,983,676
Expenditures By Funds					
General Revenue	-	-	1,250,000	1,249,175	1,661,269
Federal Funds	25,932,282	20,457,268	22,942,484	29,917,002	23,892,612
Restricted Receipts	5,029,531	6,117,795	9,134,984	12,462,251	8,354,795
Other Funds	-	-	-	40,250	75,000
Total Expenditures	\$30,961,813	\$26,575,063	\$33,327,468	\$43,668,678	\$33,983,676

Personnel

Department Of Labor And Training Workforce Development Services

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Classified					
ASSISTANT DIRECTOR FINANCIAL AND CONTRACT	00141A	0.2	27,276	0.2	27,276
DEPUTY DIRECTOR (DLT)	00144A	0.3	40,085	0.3	40,085
ASSISTANT DIRECTOR FOR EMPLOYMENT &	00139A	1.0	103,736	1.0	106,636
ASSISTANT DIRECTOR FOR LABOR MARKET INFO	00139A	0.7	70,221	0.7	73,843
ASSISTANT DIRECTOR FOR PLANNING AND	00139A	0.3	27,164	0.3	28,459
ADMINISTRATOR, FINANCIAL MANAGEMENT	00137A	1.3	117,627	1.3	120,740
EMPLOYMENT AND TRAINING ADMINISTRATOR	00135A	2.4	207,013	2.4	207,013
SUPERVISING DLT BUSINESS OFFICER	00132A	0.3	24,231	0.3	24,231
MANAGEMENT ASSISTANCE SUPERVISOR	00131A	0.9	70,485	0.9	70,485
CHIEF OF LABOR AND TRAINING OPERATIONS	00134A	1.7	131,818	1.7	134,481
CHIEF OF RESEARCH AND ANALYSIS	00134A	1.7	128,752	1.7	128,752
COORDINATOR OF EMPLOYMENT AND TRAINING	00131A	16.4	1,156,060	16.4	1,172,607
CHIEF PROGRAM DEVELOPMENT	00134A	2.0	138,881	2.0	141,266
ASSISTANT COORDINATOR OF EMPLOYMENT AND	00129A	5.6	361,644	5.6	365,490
SENIOR EMPLOYMENT AND TRAINING MANAGER	00128A	1.7	108,168	1.7	109,987
SUPERVISOR OF OFFICE SERVICES (DLT)	00131A	0.3	18,939	0.3	19,718
SENIOR MANAGEMENT AND METHODS ANALYST	00325A	0.3	18,844	0.3	18,844
PRINCIPAL RESEARCH TECHNICIAN	00127A	1.9	115,354	1.9	115,354
SENIOR DLT BUSINESS OFFICER	00324A	2.2	132,155	2.2	132,155
SENIOR RESEARCH TECHNICIAN	00323A	0.8	46,632	0.8	46,632
PROGRAMMING SERVICES OFFICER	00131A	1.0	58,051	1.0	60,156
CHIEF IMPLEMENTATION AIDE	00128A	2.3	132,111	2.3	134,620
PRINCIPAL DLT BUSINESS OFFICER	00127A	0.5	28,545	0.5	29,040
MANAGER OF PRINTING AND OTHER SERVICES	00125A	0.3	16,522	0.3	16,522
SENIOR EMPLOYMENT & TRAINING MONITORING	00126A	5.0	265,473	5.0	268,205
PRINCIPAL EMPLOYMENT AND TRAINING	00323A	35.0	1,780,014	35.0	1,798,034
BUSINESS SERVICES SPECIALIST	00324A	12.0	598,953	12.0	607,908
DLT BUSINESS OFFICER	00321A	1.7	84,483	1.7	84,483
LEGAL ASSISTANT	00319A	0.1	4,755	0.1	4,885
SENIOR COMPUTER OPERATOR	00318A	0.3	14,005	0.3	14,005
EMPLOYMENT & TRAINING INTERVIEWER &	00320A	1.0	45,264	1.0	45,264
EMPLOYMENT AND TRAINING ASSISTANT	00316A	1.0	44,835	1.0	44,835
OFFICE MANAGER	00123A	3.2	142,665	3.2	146,818
RESEARCH TECHNICIAN	00319A	2.6	114,536	2.6	114,737
LOCAL VETERANS EMPLOYMENT	00320A	2.0	86,950	2.0	88,374
DISABLED VETERANS JOB ASSISTANT	00320A	3.0	120,367	3.0	123,261
CENTRAL MAIL ROOM CLERK	00311G	0.3	10,252	0.3	10,309
Subtotal		113.3	\$6,592,866	113.3	\$6,675,510
Unclassified					
DIRECTOR, DEPARTMENT OF LABOR AND	00948KF	0.3	39,046	0.3	39,046
EXECUTIVE DIRECTOR GOVERNOR'S WORKFORCE	00839A	1.0	97,162	1.0	97,162
EXECUTIVE COUNSEL	00839A	0.2	18,037	0.2	18,364
LEGAL COUNSEL (EMPLOYMENT SECURITY)	00889F	0.5	43,103	0.5	43,046
SPECIAL ASSISTANT	00829A	0.3	21,743	0.3	21,743
Subtotal		2.3	\$219,091	2.3	\$219,361

Personnel

Department Of Labor And Training Workforce Development Services

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Cost Allocation from Other Programs		11.0	604,605	11.0	667,667
Turnover		-	(216,425)	-	(87,354)
Subtotal		11.0	\$388,180	11.0	\$580,313
Total Salaries		126.6	\$7,200,137	126.6	\$7,475,184
Benefits					
Payroll Accrual			28,775		29,968
FICA			550,811		571,851
Retiree Health			509,049		504,575
Health Benefits			1,546,674		1,663,311
Retirement			1,731,234		1,818,406
Subtotal			\$4,366,543		\$4,588,111
Total Salaries and Benefits		126.6	\$11,566,680	126.6	\$12,063,295
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$91,364		\$95,287
Statewide Benefit Assessment			\$306,005		\$317,693
Payroll Costs		126.6	\$11,872,685	126.6	\$12,380,988
Purchased Services					
Information Technology			7,714		7,734
Clerical and Temporary Services			409		413
Management & Consultant Services			23,261		23,490
Other Contracts			90,006		90,893
Training and Educational Services			4,848		4,896
Subtotal			\$126,238		\$127,426
Total Personnel		126.6	\$11,998,923	126.6	\$12,508,414
Distribution By Source Of Funds					
General Revenue		3.0	\$173,397	3.0	\$245,093
Federal Funds		116.5	\$10,172,702	116.5	\$10,405,611
Restricted Receipts		7.1	\$1,652,824	7.1	\$1,857,710
Total All Funds		126.6	\$11,998,923	126.6	\$12,508,414

The Program

Department Of Labor And Training Workforce Regulation and Safety

Program Mission

To impartially administer the labor laws designed to protect consumers, employees, and employers and to ensure the Rhode Island workplace is a safe, competitive, fair environment to work or conduct business.

Program Description

Workforce Regulation & Safety is a regulatory division charged with enforcing the safety laws that protect the state's workforce for fair collection of wages, child labor laws, safety in public buildings, trade licensing, apprenticeship training, hazardous substance exposure, weights and measures, and prevailing wage laws. This is accomplished through licensing, inspection programs, informational and educational programs, and enforcement of the various labor laws.

The Labor Standards unit enforces labor laws. It provides for worker protection in the areas of wages and hours, including but not limited to payment and collection of wages, minimum wages, and overtime provisions. The division also enforces laws regarding work permits on Sundays and holidays, child labor, parental and family leave, and industrial homework.

The Occupational Safety unit safeguards both public and private sector workplace environments by enforcing laws relating to safety compliance, elevators, boilers, hazardous substances, and weights and measures.

The Trade Licensing unit licenses numerous technical professions, and monitors and enforces trade laws pertaining to electricians, hoisting engineers, pipefitters, refrigeration technicians, sprinkler fitters, plumbers, sheet metal workers and telecommunications technicians. Staff responsibilities include conducting on-site inspections to safeguard the health, safety, and welfare of the general public.

The Registered Apprenticeship unit registers apprenticeship training programs. The apprentice training programs are essential in ensuring the creation of criteria for apprenticed occupations, related instruction and the necessary credentialing for a skilled trade workforce. The apprenticeship program also plays an important role in career and vocational day programs in the middle schools, high schools and charter schools in Rhode Island by introducing young students to alternative career choices by providing on-site informational sessions.

The Prevailing Wage unit is responsible for preventing unfair competition and worker exploitation. This is accomplished by enforcing prevailing wage rates for hours worked on public construction projects and ensuring that prevailing wages are paid in accordance with the laws.

Statutory History

In 1939, R.I.G.L. 42-16 established the Department of Labor and defined its functions. The Department of Labor and the Department of Employment and Training were merged into the Department of Labor and Training effective August 6, 1996 by 96-H-8219 Sub A.

The Budget

Department Of Labor And Training Workforce Regulation and Safety

	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
Expenditures By Subprogram					
Labor Standards	363,321	495,761	516,047	444,596	450,056
Occupational Safety	1,008,830	1,307,441	1,330,114	1,186,100	1,209,649
Professional Regulations	1,609,704	1,159,390	1,156,247	1,374,037	1,061,211
Total Expenditures	\$2,981,855	\$2,962,592	\$3,002,408	\$3,004,733	\$2,720,916
Expenditures By Object					
Personnel	2,802,453	2,831,935	2,877,312	2,874,105	2,589,135
Operating Supplies and Expenses	158,846	127,191	112,135	127,127	128,245
Assistance and Grants	829	597	845	609	615
Subtotal: Operating Expenditures	2,962,128	2,959,723	2,990,292	3,001,841	2,717,995
Capital Purchases and Equipment	19,727	2,869	12,116	2,892	2,921
Total Expenditures	\$2,981,855	\$2,962,592	\$3,002,408	\$3,004,733	\$2,720,916
Expenditures By Funds					
General Revenue	2,981,855	2,962,592	3,002,408	3,004,733	2,720,916
Total Expenditures	\$2,981,855	\$2,962,592	\$3,002,408	\$3,004,733	\$2,720,916

Personnel

Department Of Labor And Training Workforce Regulation and Safety

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Classified					
DEPUTY DIRECTOR (DLT)	00144A	0.1	13,362	0.1	13,362
ADMINISTRATOR, FINANCIAL MANAGEMENT	00137A	0.1	10,287	0.1	10,287
ASSISTANT DIRECTOR FINANCIAL AND CONTRACT	00141A	0.1	9,092	0.1	9,092
ASSISTANT DIRECTOR FOR PLANNING AND	00139A	0.1	9,055	0.1	9,486
CHIEF OF LABOR AND TRAINING OPERATIONS	00134A	1.0	88,547	1.0	88,547
EMPLOYMENT AND TRAINING ADMINISTRATOR	00135A	2.1	183,764	2.1	183,764
ASSISTANT DIRECTOR DEPARTMENT OF LABOR	00140A	1.0	87,446	1.0	91,930
CHIEF LICENSING EXAMINER-DIVISION OF COMM	00333A	1.0	83,207	1.0	83,207
SUPERVISING DLT BUSINESS OFFICER	00132A	0.1	8,077	0.1	8,077
ASSISTANT ADMINISTRATOR DIV OF	00332A	1.0	80,587	1.0	80,586
MANAGER OF PRINTING AND OTHER SERVICES	00125A	0.1	7,578	0.1	7,578
CHIEF LABOR STANDARDS EXAMINER	00330A	1.0	75,742	1.0	75,742
CHIEF COMPLIANCE INSPECTOR	00330A	1.0	75,544	1.0	75,544
CHIEF BOILER AND PRESSURE VESSEL INSPECTOR	00330A	1.0	74,935	1.0	74,935
CHIEF PREVAILING WAGE INVESTIGATOR	00330A	1.0	73,786	1.0	73,786
CHIEF PLUMBING INVESTIGATOR (BD OF	00330A	1.0	71,519	1.0	71,519
COORDINATOR OF EMPLOYMENT AND TRAINING	00131A	0.2	14,216	0.2	14,216
CHIEF ELEVATOR INSPECTOR	00330A	1.0	68,691	1.0	68,691
ASSISTANT COORDINATOR OF EMPLOYMENT AND	00129A	0.2	13,355	0.2	13,355
CHIEF ELECTRICAL INVESTIGATOR (BD. OF EXAM.	00330A	1.0	65,568	1.0	65,568
FISCAL MANAGEMENT OFFICER	00B26A	0.1	6,436	0.1	6,436
CHIEF IMPLEMENTATION AIDE	00128A	0.1	6,344	0.1	6,571
SUPERVISOR OF OFFICE SERVICES (DLT)	00131A	0.1	6,313	0.1	6,573
SENIOR MANAGEMENT AND METHODS ANALYST	00325A	0.1	6,281	0.1	6,281
CHIEF MECHANICAL INVESTIGATOR (BD OF	00330A	1.0	60,437	1.0	62,620
SUPERVISOR APPRENTICESHIP TRAINING	00327A	1.0	58,537	1.0	58,537
LABOR STANDARDS EXAMINER	00322A	1.0	55,821	1.0	55,821
IMPLEMENTATION AIDE	00322A	3.0	157,055	3.0	159,081
DLT BUSINESS OFFICER	00321A	0.6	30,834	0.6	30,834
APPRENTICESHIP TRAINING COORDINATOR	00324A	1.0	51,367	1.0	52,264
PRINCIPAL DLT BUSINESS OFFICER	00127A	0.1	4,983	0.1	5,148
PREVAILING WAGE INVESTIGATOR	00322A	2.0	97,088	2.0	97,088
LEGAL ASSISTANT	00319A	0.2	9,510	0.2	9,770
SENIOR COMPUTER OPERATOR	00318A	0.1	4,667	0.1	4,667
SENIOR DLT BUSINESS OFFICER	00324A	0.1	4,666	0.1	4,666
INDUSTRIAL SAFETY SPECIALIST (OCCUPATIONAL	00322A	3.0	137,991	3.0	141,008
LICENSING AIDE	00315A	1.0	45,244	1.0	45,244
EMPLOYMENT AND TRAINING ASSISTANT	00316A	0.3	13,473	0.3	13,473
OFFICE MANAGER	00123A	0.1	4,390	0.1	4,521
INDUSTRIAL SAFETY TECHNICIAN (ELEVATOR	00322A	1.0	41,419	1.0	42,600
INTERPRETER (SPANISH)	00316A	1.0	40,191	1.0	40,191
CENTRAL MAIL ROOM CLERK	00311G	0.1	3,417	0.1	3,435
Subtotal		31.1	\$1,960,822	31.1	\$1,976,101
Unclassified					
DIRECTOR, DEPARTMENT OF LABOR AND	00948KF	0.1	13,015	0.1	13,015

Personnel

Department Of Labor And Training Workforce Regulation and Safety

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
EXECUTIVE COUNSEL	00839A	0.4	36,074	0.4	36,728
LEGAL COUNSEL (EMPLOYMENT SECURITY)	00889F	1.6	131,972	1.6	131,915
SPECIAL ASSISTANT	00829A	0.1	7,248	0.1	7,248
CHIEF HOISTING ENGINEER INVESTIGATOR	00328A	1.0	65,568	1.0	65,568
Subtotal		3.2	\$253,877	3.2	\$254,474
Cost Allocation to Other Programs		(6.7)	(403,343)	(9.0)	(539,441)
Turnover		-	(74,456)	-	(151,810)
Subtotal		(6.7)	(\$477,799)	(9.0)	(\$691,251)
Total Salaries		27.6	\$1,736,900	25.3	\$1,539,324
Benefits					
Payroll Accrual			6,952		6,170
FICA			132,874		117,758
Retiree Health			122,800		103,905
Health Benefits			366,334		365,169
Retirement			417,723		374,518
Subtotal			\$1,046,683		\$967,520
Total Salaries and Benefits		27.6	\$2,783,583	25.3	\$2,506,844
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$100,854		\$99,085
Statewide Benefit Assessment			\$73,818		\$65,423
Payroll Costs		27.6	\$2,857,401	25.3	\$2,572,267
Purchased Services					
Information Technology			967		978
Clerical and Temporary Services			3,966		4,004
Legal Services			4,842		4,890
Other Contracts			6,929		6,996
Subtotal			\$16,704		\$16,868
Total Personnel		27.6	\$2,874,105	25.3	\$2,589,135
Distribution By Source Of Funds					
General Revenue		27.6	\$2,874,105	25.3	\$2,589,135
Total All Funds		27.6	\$2,874,105	25.3	\$2,589,135

The Program

Department Of Labor And Training Income Support

Program Mission

To administer the income support programs in a timely, efficient, and courteous manner with concentration on continuous improvement.

For the Unemployment Insurance program, to comply with the regulations and guidelines established by the United States Department of Labor and to seek methods for program performance enhancements.

For Temporary Disability and Police and Fire programs, to comply with the regulations and guidelines established by state law and to seek methods for program performance improvements.

Program Description

The mission of the Income Support Program is to provide customers with income support services in a timely, efficient and courteous manner. This mission is accomplished by providing accurate information; by interpreting and applying the state and federal laws, policies, and regulations in a fair and consistent manner for all customers; and by maintaining confidentiality of all information. The income support programs provide Unemployment Insurance, Temporary Disability Insurance, and Police and Fire Relief Benefits.

Unemployment Insurance provides temporary income support to workers who have lost employment through no fault of their own. While claiming benefits an individual must be able to work, be available for work, be actively seeking employment, and be willing to accept suitable work when it is offered. Applicants must meet a minimum earnings standard and state statute requirements in order to qualify for benefits. Unemployment Insurance benefits are funded from Rhode Island employer contributions based upon their experience rating.

Temporary Disability Insurance pays weekly benefits to individuals who are unable to work due to non-work related illness or injury. The disability must be certified by a qualified healthcare provider (QHP) and the disabled worker must meet a minimum earnings standard in order to qualify for benefits. The Temporary Disability Insurance Program is financed entirely from employee contributions.

Police and Fire Relief provides financial compensation to police officers, firefighters, crash rescue personnel, correctional officers and DEM Officers and/or their families for death or disabling injuries. Tuition benefits are also provided for dependent children at any Rhode Island state college or university.

Statutory History

Title 28 Chapters 39-44 of the Rhode Island General Laws include general provisions relating to Unemployment Insurance and Temporary Disability Insurance programs. R.I.G.L. 45-19 relates to Police and Fire Funds.

The Budget

Department Of Labor And Training Income Support

	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
Expenditures By Subprogram					
Unemployment Insurance	591,296,671	443,676,347	368,605,911	344,518,822	259,517,742
TDI	162,947,765	165,247,732	172,549,295	181,062,417	198,485,516
Fire and Police	4,084,976	4,285,331	4,299,157	4,316,501	4,317,409
Total Expenditures	\$758,329,412	\$613,209,410	\$545,454,363	\$529,897,740	\$462,320,667
Expenditures By Object					
Personnel	23,441,904	21,050,224	17,935,623	28,036,509	20,497,063
Operating Supplies and Expenses	3,558,561	2,959,680	2,766,820	3,562,556	2,598,231
Assistance and Grants	702,175,654	551,096,254	469,773,721	449,826,071	405,950,287
Subtotal: Operating Expenditures	729,176,119	575,106,158	490,476,164	481,425,136	429,045,581
Capital Purchases and Equipment	225,242	146,830	78,199	2,201,884	15,085
Debt Service (Fixed Charges)	8,237,247	6,029,424	22,500,000	5,005,360	5,000,000
Operating Transfers	20,690,804	31,926,998	32,400,000	41,265,360	28,260,001
Total Expenditures	\$758,329,412	\$613,209,410	\$545,454,363	\$529,897,740	\$462,320,667
Expenditures By Funds					
General Revenue	4,084,976	4,285,331	4,299,157	4,316,501	4,317,409
Federal Funds	179,167,313	130,581,987	72,767,752	69,149,607	18,291,060
Restricted Receipts	9,577,280	22,180,731	24,508,358	33,252,198	22,606,562
Other Funds	565,499,843	456,161,361	443,879,096	423,179,434	417,105,636
Total Expenditures	\$758,329,412	\$613,209,410	\$545,454,363	\$529,897,740	\$462,320,667

Personnel

Department Of Labor And Training Income Support

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Classified					
DEPUTY DIRECTOR (DLT)	00144A	0.5	66,809	0.5	66,809
ADMINISTRATOR, OPERATIONS MANAGEMENT	00141A	1.0	117,348	1.0	117,348
ASSISTANT DIRECTOR FINANCIAL AND CONTRACT	00141A	0.6	67,713	0.6	67,713
CHIEF REFEREE - BOARD OF REVIEW	00138A	1.0	102,719	1.0	102,719
ASSISTANT DIRECTOR FOR LABOR MARKET INFO	00139A	0.3	30,244	0.3	31,804
PRINCIPAL RESEARCH TECHNICIAN	00127A	0.1	9,294	0.1	9,294
REFEREE - BOARD OF REVIEW	00137A	6.0	554,960	6.0	558,959
ASSISTANT DIRECTOR FOR PLANNING AND	00139A	0.5	45,274	0.5	47,430
ADMINISTRATOR, FINANCIAL MANAGEMENT	00137A	0.6	52,942	0.6	52,942
EMPLOYMENT AND TRAINING ADMINISTRATOR	00135A	2.5	216,948	2.5	216,949
CHIEF OF LABOR AND TRAINING OPERATIONS	00134A	2.3	190,562	2.3	192,735
SUPERVISING DLT BUSINESS OFFICER	00132A	0.5	40,564	0.5	40,564
MANAGEMENT ASSISTANCE SUPERVISOR	00131A	0.1	7,832	0.1	7,832
COORDINATOR OF EMPLOYMENT AND TRAINING	00131A	1.2	93,683	1.2	93,683
CHIEF OF RESEARCH AND ANALYSIS	00134A	0.3	23,002	0.3	23,002
PRINCIPAL EMPLOYMENT AND TRAINING	00130A	4.0	289,092	4.0	291,184
NURSING CARE EVALUATOR	00520A	2.0	143,205	2.0	145,338
ASSISTANT COORDINATOR OF EMPLOYMENT AND	00129A	1.0	69,419	1.0	69,419
ASSISTANT COORDINATOR OF UNEMPLOYMENT	00129A	2.0	133,743	2.0	133,743
COORDINATOR OF UNEMPLOYMENT INSURANCE	00131A	1.0	65,726	1.0	65,726
SENIOR EMPLOYMENT & TRAINING MONITORING	00126A	5.0	320,795	5.0	320,795
CHIEF IMPLEMENTATION AIDE	00128A	0.5	31,720	0.5	32,853
SUPERVISOR OF OFFICE SERVICES (DLT)	00131A	0.5	31,565	0.5	32,863
SENIOR MANAGEMENT AND METHODS ANALYST	00325A	0.5	31,406	0.5	31,406
FISCAL MANAGEMENT OFFICER	00B26A	0.7	43,845	0.7	43,845
MANAGER OF PRINTING AND OTHER SERVICES	00125A	0.5	31,188	0.5	31,188
SENIOR EMPLOYMENT AND TRAINING MANAGER	00128A	2.3	141,598	2.3	141,801
PRINCIPAL DLT BUSINESS OFFICER	00127A	1.3	79,303	1.3	80,128
SENIOR DLT BUSINESS OFFICER	00324A	0.4	23,332	0.4	23,332
EMPLOYMENT AND TRAINING MANAGER	00126A	10.0	567,882	10.0	573,799
SENIOR RESEARCH TECHNICIAN	00323A	1.2	66,167	1.2	66,167
BENEFIT CLAIMS SPECIALIST	00323A	46.0	2,372,684	46.0	2,386,896
PRINCIPAL EMPLOYMENT AND TRAINING	00323A	15.0	762,375	15.0	767,021
OFFICE MANAGER	00123A	2.6	131,396	2.6	134,453
DLT BUSINESS OFFICER	00321A	2.1	104,955	2.1	104,955
LEGAL ASSISTANT	00319A	0.5	23,775	0.5	24,426
RESEARCH TECHNICIAN	00319A	0.4	18,948	0.4	18,972
EMPLOYMENT AND TRAINING ASSISTANT	00316A	2.3	108,823	2.3	108,823
SENIOR COMPUTER OPERATOR	00318A	0.5	23,341	0.5	23,341
FRAUD AND OVERPAYMENT INVESTIGATOR	00321A	6.0	274,332	6.0	275,492
SENIOR EMPLOYMENT AND TRAINING	00320A	71.0	3,163,009	71.0	3,172,796
INTERPRETER (SPANISH)	00316A	3.0	116,027	3.0	116,697
CENTRAL MAIL ROOM CLERK	00311G	0.5	17,087	0.5	17,181
PRINCIPAL CLERK-TYPIST	00312A	1.0	33,764	1.0	34,476
SENIOR WORD PROCESSING TYPIST	00312A	4.0	133,364	4.0	135,701

Personnel

Department Of Labor And Training Income Support

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Subtotal		205.3	\$10,973,760	205.3	\$11,034,600
Unclassified					
DIRECTOR, DEPARTMENT OF LABOR AND	00948KF	0.5	65,076	0.5	65,076
LEGAL COUNSEL (BOARD OF REVIEW)	00889F	0.5	51,726	0.5	51,726
MEMBER, BOARD OF REVIEW (ES)	00835A	2.0	193,096	2.0	193,096
EXECUTIVE COUNSEL	00839A	0.4	36,074	0.4	36,727
LEGAL COUNSEL (EMPLOYMENT SECURITY)	00889F	2.3	206,196	2.3	206,138
CHAIRPERSON MEMBER OF BOARD OF REVIEW	00837A	1.0	83,676	1.0	88,177
SPECIAL ASSISTANT	00829A	0.5	36,238	0.5	36,238
CONFIDENTIAL SECRETARY	00818A	1.0	48,586	1.0	50,362
Subtotal		8.2	\$720,668	8.2	\$727,540
Cost Allocation from Other Programs		24.7	1,203,884	27.0	1,527,736
Cost Allocation to Other Programs		(29.0)	(1,405,145)	(29.0)	(1,655,963)
Overtime		-	700,000	-	450,000
Turnover		-	(9,775)	-	(1,192,870)
Subtotal		(4.3)	\$488,964	(2.0)	(\$871,097)
Total Salaries		209.2	\$12,183,392	211.5	\$10,891,043
Benefits					
Payroll Accrual			45,895		41,725
FICA			923,912		800,725
Retiree Health			795,736		686,528
Health Benefits			2,584,116		2,730,026
Retirement			2,770,557		2,504,794
Subtotal			\$7,120,216		\$6,763,798
Total Salaries and Benefits		209.2	\$19,303,608	211.5	\$17,654,841
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$92,273		\$83,474
Statewide Benefit Assessment			\$487,633		\$443,696
Payroll Costs		209.2	\$19,791,241	211.5	\$18,098,537

Personnel

Department Of Labor And Training Income Support

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Purchased Services					
Information Technology			7,492,469		1,893,406
Clerical and Temporary Services			128,508		130,015
Legal Services			521,630		270,035
Other Contracts			88,813		90,351
Medical Services			13,848		14,719
Subtotal			\$8,245,268		\$2,398,526
Total Personnel		209.2	\$28,036,509	211.5	\$20,497,063
Distribution By Source Of Funds					
General Revenue		0.7	\$74,631	0.7	\$75,539
Federal Funds		155.4	\$20,520,046	157.7	\$12,527,883
Restricted Receipts		-	\$2,142,698	-	\$2,142,422
Other Funds		53.1	\$5,299,134	53.1	\$5,751,219
Total All Funds		209.2	\$28,036,509	211.5	\$20,497,063

The Program

Department Of Labor And Training Injured Workers Services

Program Mission

To maintain a Workers' Compensation system that is fair to both employees and employers, that emphasizes and rewards safety in the workplace, that is cost-competitive with insurance coverage for employers available at a low cost, and that is free from fraud and ensures that all employers subject to the Act carry the proper insurance coverage.

Program Description

The Division of Workers' Compensation (WC) monitors procedures and payments made by insurance carriers to employees unable to work due to job related injury and collects and disseminates statistical data to the Governor's Workers' Compensation Advisory Council to monitor the system. The Division is comprised of the Workers' Compensation (administrative) unit, the Dr. John E. Donley Rehabilitation Center, and the Fraud Prevention and Compliance unit. The work of the division includes: vocational and physical rehabilitation assistance, as well as educational seminars, which are available to employers, employees, insurers, attorneys, and medical professionals.

The Workers' Compensation Administrative unit monitors all claim filings to ensure proper payment by insurance carriers and maintains all corresponding records and statistical data. It operates a self-insurance program for larger employers who meet certain financial and loss experience criteria. The division collects a mandated assessment from insurers and self-insured employers that funds the Division of Workers' Compensation and the Workers' Compensation Court.

The Education unit provides training services throughout Rhode Island for employers and employees for workplace safety and workers' compensation. These services include: assisting employers in developing loss prevention programs and workplace safety committees, maintaining and disseminating a safety video lending library for employers, conducting workers' compensation filing procedure classes and providing information regarding the Workers' Compensation Act.

The Rehabilitation Unit provides broad-based rehabilitation programs for injured workers within the Workers' Compensation System. Services include providing the assessment, evaluation and provision of treatment programs for injured workers. The Donley Center provides a recovery program and vocational framework that enables the individual to be sufficiently prepared to seek and sustain employment.

The Fraud Prevention and Compliance unit's mission is to detect, prevent, and refer for criminal prosecution any suspected fraudulent activity related to Workers' Compensation, as well as to ensure employer and insurer compliance with the requirements of the Workers' Compensation Act.

Statutory History

Title 28, Chapters 29 through 38 of the General Laws of Rhode Island contain provisions relating to state and municipal employees, report of injuries, benefits, and other aspects of the WC system.

The Budget

Department Of Labor And Training Injured Workers Services

	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
Expenditures By Subprogram					
Workers' Comp Compliance	4,554,794	4,003,148	5,044,122	4,927,723	4,917,995
Education & Rehabilitation	4,087,769	4,047,031	4,095,525	4,013,308	4,033,377
Total Expenditures	\$8,642,563	\$8,050,179	\$9,139,647	\$8,941,031	\$8,951,372
Expenditures By Object					
Personnel	5,953,926	5,769,913	6,212,311	6,177,556	6,196,968
Operating Supplies and Expenses	471,200	344,265	593,703	446,773	437,702
Assistance and Grants	2,214,508	1,920,190	2,330,645	2,300,734	2,300,734
Subtotal: Operating Expenditures	8,639,634	8,034,368	9,136,659	8,925,063	8,935,404
Capital Purchases and Equipment	2,929	15,811	2,988	15,968	15,968
Total Expenditures	\$8,642,563	\$8,050,179	\$9,139,647	\$8,941,031	\$8,951,372
Expenditures By Funds					
Restricted Receipts	8,642,563	8,050,179	9,139,647	8,941,031	8,951,372
Total Expenditures	\$8,642,563	\$8,050,179	\$9,139,647	\$8,941,031	\$8,951,372

Personnel

Department Of Labor And Training Injured Workers Services

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Classified					
DEPUTY DIRECTOR (DLT)	00144A	0.1	13,362	0.1	13,362
CHIEF ADMINISTRATOR DIVISION OF REHAB AND	00140A	1.0	113,341	1.0	113,341
CHIEF INVESTIGATOR WORKERS COMPENSATION	0AB38A	1.0	102,732	1.0	102,732
ASSISTANT ADMINISTRATOR REHABILITATION	00137A	1.0	96,593	1.0	96,593
ASSISTANT DIRECTOR FINANCIAL AND CONTRACT	00141A	0.1	9,092	0.1	9,092
ASSISTANT DIRECTOR FOR PLANNING AND	00139A	0.1	9,055	0.1	9,486
CHIEF DATA OPERATIONS	00333A	2.0	173,588	2.0	173,606
WORKERS' COMPENSATION PATIENT CARE	00520A	3.0	247,764	3.0	247,764
SUPERVISING DLT BUSINESS OFFICER	00132A	0.1	8,077	0.1	8,077
ASSISTANT ADMINISTRATOR OF VOCATIONAL	00132A	1.0	78,253	1.0	78,253
INVESTIGATOR WORKERS COMPENSATION FRAUD	0AB30A	5.0	365,839	5.0	368,300
COORDINATOR OF EMPLOYMENT AND TRAINING	00131A	0.2	13,618	0.2	13,618
ASSISTANT COORDINATOR OF EMPLOYMENT AND	00129A	0.2	13,310	0.2	13,310
UNIT CLAIMS MANAGER	00326A	1.0	65,928	1.0	65,928
EDUCATION UNIT REPRESENTATIVE	00326A	2.0	131,257	2.0	131,257
CHIEF IMPLEMENTATION AIDE	00128A	0.1	6,344	0.1	6,571
SUPERVISOR OF OFFICE SERVICES (DLT)	00131A	0.1	6,313	0.1	6,573
SENIOR MANAGEMENT AND METHODS ANALYST	00325A	0.1	6,281	0.1	6,281
SUPERVISOR OF VOCATIONAL REHABILITATION	00329A	1.0	60,184	1.0	60,184
IMPLEMENTATION AIDE	00322A	1.0	55,240	1.0	55,240
MANAGER OF PRINTING AND OTHER SERVICES	00125A	0.1	5,507	0.1	5,507
EMPLOYMENT AND TRAINING ADMINISTRATOR	00135A	0.1	5,426	0.1	5,426
COMPENSATION CLAIMS ANALYST	00322A	3.0	155,454	3.0	158,016
DLT BUSINESS OFFICER	00321A	0.6	30,910	0.6	30,910
PRINCIPAL DLT BUSINESS OFFICER	00127A	0.1	4,983	0.1	5,148
IMPLEMENTATION AIDE	0AB22A	1.0	48,544	1.0	49,889
LEGAL ASSISTANT	00319A	0.1	4,755	0.1	4,885
SENIOR COMPUTER OPERATOR	00318A	0.1	4,668	0.1	4,668
SENIOR DLT BUSINESS OFFICER	00324A	0.1	4,666	0.1	4,666
PHYSICAL THERAPY ASSISTANT	00320A	6.0	271,705	6.0	271,705
OFFICE MANAGER	00123A	0.1	4,390	0.1	4,521
INTERPRETER (SPANISH)	00316A	1.0	42,105	1.0	42,105
EMPLOYMENT AND TRAINING ASSISTANT	00316A	1.3	53,664	1.3	53,934
CERTIFIED OCCUPATIONAL THERAPY ASSISTANT	00320A	1.0	40,305	1.0	41,275
ASSISTANT ADMINISTRATIVE OFFICER	00321A	1.0	39,574	1.0	42,434
SENIOR WORD PROCESSING TYPIST	00312A	4.0	154,654	4.0	154,654
MEDICAL RECORDS TECHNICIAN	00320A	1.0	38,536	1.0	39,574
CENTRAL MAIL ROOM CLERK	00311G	0.1	3,417	0.1	3,436
Subtotal		40.8	\$2,489,434	40.8	\$2,502,321
Unclassified					
DIRECTOR, DEPARTMENT OF LABOR AND	00948KF	0.1	13,015	0.1	13,015
LEGAL COUNSEL (EMPLOYMENT SECURITY)	00889F	0.1	7,759	0.1	7,759
FISCAL MANAGEMENT OFFICER	0E024A	1.0	72,606	1.0	72,606
SPECIAL ASSISTANT	00829A	0.1	7,248	0.1	7,248
Subtotal		1.3	\$100,628	1.3	\$100,628

Personnel

Department Of Labor And Training Injured Workers Services

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Overtime		-	45,000	-	45,000
Turnover		-	(38,077)	-	-
Subtotal		-	\$6,923	-	\$45,000
Total Salaries		42.1	\$2,596,985	42.1	\$2,647,949
Benefits					
Payroll Accrual			10,207		10,411
FICA			198,167		202,065
Retiree Health			240,424		235,699
Health Benefits			583,586		629,028
Retirement			613,753		633,298
Subtotal			\$1,646,137		\$1,710,501
Total Salaries and Benefits		42.1	\$4,243,122	42.1	\$4,358,450
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$100,787		\$103,526
Statewide Benefit Assessment			\$108,459		\$110,626
Payroll Costs		42.1	\$4,351,581	42.1	\$4,469,076
Purchased Services					
Information Technology			84,333		31,098
Clerical and Temporary Services			767		767
Legal Services			348		348
Other Contracts			43,522		39,522
Training and Educational Services			125,820		125,820
Design and Engineering Services			173		173
Medical Services			1,571,012		1,530,164
Subtotal			\$1,825,975		\$1,727,892
Total Personnel		42.1	\$6,177,556	42.1	\$6,196,968
Distribution By Source Of Funds					
Restricted Receipts		42.1	\$6,177,556	42.1	\$6,196,968
Total All Funds		42.1	\$6,177,556	42.1	\$6,196,968

The Program

Department Of Labor And Training Labor Relations Board

Program Mission

To provide for expeditious resolution of representation election petitions, requests for unit clarification/accretion, and charges of unfair labor practices, through hearings and investigations, in accordance with the provisions of the Rhode Island State Labor Relations Act and its amendments.

Program Description

The Rhode Island State Labor Relations Act declares that it is the public policy of the State to encourage the practice and procedure of collective bargaining, and to protect employees in the exercise of full freedom of association, self organization and designation of representatives of their own choosing for the purposes of collective bargaining. It is in the public interest that an equality of bargaining power between the employer and its employees be established and maintained. To that end, the Rhode Island State Labor Relations Board is empowered to make bargaining unit determinations, settle controversies as to employee representation, and to prevent unfair labor practices, through informal hearing, investigation, and the formal hearing process.

Statutory History

The statutory basis for the RI State Labor Relations Board is contained within R.I.G.L. 28-7, et seq.; R.I.G.L. 28-9.1 through 28-9.7; and R.I.G.L. 36-11.

The Budget

Department Of Labor And Training Labor Relations Board

	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
Expenditures By Subprogram					
Operations	380,949	382,834	393,736	386,532	388,648
Total Expenditures	\$380,949	\$382,834	\$393,736	\$386,532	\$388,648
Expenditures By Object					
Personnel	366,804	365,392	383,859	374,800	376,837
Operating Supplies and Expenses	13,954	17,397	9,682	11,696	11,774
Assistance and Grants	42	36	43	36	37
Subtotal: Operating Expenditures	380,800	382,825	393,584	386,532	388,648
Capital Purchases and Equipment	149	9	152	-	-
Total Expenditures	\$380,949	\$382,834	\$393,736	\$386,532	\$388,648
Expenditures By Funds					
General Revenue	380,949	382,834	393,736	386,532	388,648
Total Expenditures	\$380,949	\$382,834	\$393,736	\$386,532	\$388,648

Personnel

Department Of Labor And Training Labor Relations Board

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Classified					
LABOR BOARD CASE AGENT	00128A	1.0	70,290	1.0	70,290
Subtotal		1.0	\$70,290	1.0	\$70,290
Unclassified					
ADMINISTRATOR LABOR RELATIONS BOARD	00833A	1.0	90,924	1.0	90,924
CHAIRPERSON, LABOR RELATIONS BOARD	00953F	-	14,505	-	14,505
LABOR RELATIONS BOARD MEMBER	00952F	-	68,855	-	68,855
Subtotal		1.0	\$174,284	1.0	\$174,284
Total Salaries		2.0	\$244,574	2.0	\$244,574
Benefits					
Payroll Accrual			1,255		1,255
FICA			18,709		18,709
Retiree Health			11,398		10,882
Health Benefits			21,886		23,712
Retirement			38,772		39,224
Subtotal			\$92,020		\$93,782
Total Salaries and Benefits		2.0	\$336,594	2.0	\$338,356
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$168,297		\$169,178
Statewide Benefit Assessment			\$10,394		\$10,394
Payroll Costs		2.0	\$346,988	2.0	\$348,750
Purchased Services					
Information Technology			71		71
Clerical and Temporary Services			5,149		5,200
Legal Services			21,938		22,156
Other Contracts			654		660
Subtotal			\$27,812		\$28,087
Total Personnel		2.0	\$374,800	2.0	\$376,837
Distribution By Source Of Funds					
General Revenue		2.0	\$374,800	2.0	\$376,837
Total All Funds		2.0	\$374,800	2.0	\$376,837