M E M O R A N D U M

DATE: August 31, 2012

TO: Melissa Yeich
Office of Policy and Management

FROM: Virginia Alling
Workers' Compensation Commission

RE: FY 2014-2015 Biennial Budget Request

CC: John A. Mastropietro, Chairman
Marvin L. Smernoff, CAO
Holly Williams, OFA

Enclosed are an original and one copy of our agency's **Biennial Budget Request for the Fiscal Years of 2014 & 2015**.

Please note that we are not submitting a Five-Year Projection Report **(BR6)**.

10010 – Personal Services

- The *Differential Payments – (50180)* – are annual salary increases for Commissioners who are not at max.
- The *CT Transcripts-Sentencing – (50731)* - are the ERIP deferred payments for FY2014 and FY2015.
- Longevity funding requests are based on actuals. A back-up spreadsheet is included.
- Accumulated Leave funding requests are based on the GAAP Compensated Absences Report and a spreadsheet of employees currently aged 60 and over. Both reports are included.

10020 – Other Expense

Most line items in this account have been increased by inflation. Justifications for all items above inflation have been provided. However there are certain line items that do not follow these guidelines. The most noteworthy items are as follows:

- The line item of IT Consultant Services contains the IT consultant projections for our Workers' Compensation System computer conversion project. A copy of the MIS budget with an explanation of all items is included in the package along with a project profile summary.
- There are increased costs for moving our WCS and First Report of Injury applications to a DAS/BEST hosting environment.
- The office lease funding requests are above the inflationary increase and are based on our actual leases. A leasing spreadsheet is included.

10050 – Equipment

Included in the equipment request in FY2015 is the replacement of network switches. These would ultimately be required for the replacement of all of the agency's telephone systems with a VoIP phone system in FY2016. The actual upgrading of the network to support the VoIP phone system will be a monthly charge by DAS/BEST.

12244 – Fringe Benefits

We have used 70% for both years for the fringe benefits calculations. A spreadsheet of the fringe benefits by object code based on the Comptroller's memorandum for FY2013 through FY2015 is attached.

12262 – Indirect Overhead

We have used the SWCAP amount provided by OPM for FY2014 and increased FY2015 by 3%.

If you have any questions, please don't hesitate to contact us.

STATE OF CONNECTICUT
To: OFFICE OF POLICY AND MANAGEMENT
BUDGET AND FINANCIAL MANAGEMENT DIVISION

AGENCY PROGRAM SUMMARY
BR-1PB REPORT
WCC42000 - Workers' Compensation Commission
12007 - Workers' Compensation Fund

08-29-2012
09:15:34

SIGNED (Agency Head)	TITLE	DATE
	CHAIRMAN	8/30/12

NARRATIVE: SEE ATTACHED PRINT OUT

PERSONNEL SUMMARY	POSITIONS As of 06/30/12 Filled	POSITIONS As of 06/30/12 Vacant	2012-13 Change	06/30/13 Total	REQUESTED 2013-14 Change	REQUESTED 2013-14 Total	REQUESTED 2014-15 Change	REQUESTED 2014-15 Total
Permanent Full-Time Positions								
Workers' Compensation Fund	110	7	0	117	0	117	0	117

	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
Other Positions Equated to Full-Time				

SUMMARY OF FUNDING	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
Workers' Compensation Fund - Net	16,181,236	17,819,996	20,679,771	20,327,186
Private Funds	102,688	102,410	102,410	102,410
TOTAL AGENCY PROGRAMS -- ALL FUNDS NET	16,283,924	17,922,406	20,782,181	20,429,596

AGENCY PROGRAMS BY TOTAL FUNDS	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
29012 - Workers' Compensation Administration	16,283,924	17,922,406	20,857,181	20,504,596
TOTAL AGENCY PROGRAMS - ALL FUNDS	16,283,924	17,922,406	20,857,181	20,504,596
Less Turnover (Workers' Compensation Fund)			-75,000	-75,000
TOTAL AGENCY PROGRAMS - ALL FUNDS NET	16,283,924	17,922,406	20,782,181	20,429,596

STATE OF CONNECTICUT
To: OFFICE OF POLICY AND MANAGEMENT
BUDGET AND FINANCIAL MANAGEMENT DIVISION

AGENCY PROGRAM
29012 -- WORKERS' COMPENSATION ADMINISTRATION
BR-2PB REPORT
WCC42000 - Workers' Compensation Commission
12007 - Workers' Compensation Fund

08-29-2012
11:22:20

PROGRAM Workers' Compensation Administration								
PROGRAM OBJECTIVE	SEE ATTACHED PRINT OUT							
PROGRAM DESCRIPTION	SEE ATTACHED PRINT OUT							
PROGRAM MEASURES	SEE ATTACHED PRINT OUT							

PERSONNEL SUMMARY	POSITIONS				REQUESTED 2013-14		REQUESTED 2014-15	
	As of 06/30/12		2012-13	06/30/13				
	Filled	Vacant	Change	Total	Change	Total	Change	Total
Permanent Full-Time Positions								
Workers' Compensation Fund	110	7	0	117	0	117	0	117

	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
Other Positions Equated to Full-Time				

EXPENDITURES - Net of Reimbursements	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
10010 - Personal Services	8,490,603	8,758,024	9,154,288	9,578,264
10020 - Other Expenses	2,268,560	2,284,102	4,561,101	3,474,521
OTHER CURRENT EXPENSES				
12244 - Fringe Benefits	4,462,787	6,045,052	6,408,002	6,704,785
12262 - Indirect Overhead	959,286	716,918	575,355	592,616
TOTAL OTHER CURRENT EXPENSES	5,422,073	6,761,970	6,983,357	7,297,401
EQUIPMENT				
10050 - Equipment	0	15,900	56,025	52,000
TOTAL EQUIPMENT	0	15,900	56,025	52,000
FIXED CHARGES				
TOTAL WORKERS' COMPENSATION FUND -- Net of Reimb.	16,181,236	17,819,996	20,754,771	20,402,186
ADDITIONAL FUNDS AVAILABLE				
Private Funds	102,688	102,410	102,410	102,410
TOTAL ADDITIONAL FUNDS AVAILABLE	102,688	102,410	102,410	102,410
GRAND TOTAL -- ALL FUNDS	16,283,924	17,922,406	20,857,181	20,504,596

STATE OF CONNECTICUT
To: OFFICE OF POLICY AND MANAGEMENT
BUDGET AND FINANCIAL MANAGEMENT DIVISION

AGENCY SUMMARY
ORGANIZATIONAL / LINE SUMMARY
BR-1 REPORT
WCC42000 - Workers' Compensation Commission
12007 - Workers' Compensation Fund

08-29-2012
11:21:53

PERSONNEL SUMMARY	POSITIONS As of 06/30/12 Filled	POSITIONS As of 06/30/12 Vacant	POSITIONS 2012-13 Change	POSITIONS 06/30/13 Total	REQUESTED 2013-14 Change	REQUESTED 2013-14 Total	REQUESTED 2014-15 Change	REQUESTED 2014-15 Total
Permanent Full-Time Positions								
Workers' Compensation Fund	110	7	0	117	0	117	0	117

	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
Other Positions Equated to Full-Time				

FINANCIAL SUMMARY	ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
CURRENT EXPENSES				
Total Personal Services -- Net	8,490,603	8,758,024	9,079,288	9,503,264
Total Other Expenses -- Net	2,268,560	2,284,102	4,561,101	3,474,521
Total Other Current Expenses	5,422,073	6,761,970	6,983,357	7,297,401
EQUIPMENT (CAPITAL OUTLAY)	0	15,900	56,025	52,000
FIXED CHARGES				
Total Other than Payments to Local Governments	0	0	0	0
Total Payments to Local Governments				
AGENCY TOTAL -- WORKERS' COMPENSATION FUND	16,181,236	17,819,996	20,679,771	20,327,186
ADDITIONAL FUNDS AVAILABLE	102,688	102,410	102,410	102,410
AGENCY GRAND TOTAL	16,283,924	17,922,406	20,782,181	20,429,596

CURRENT EXPENSES		ACTUAL 2011-12	ESTIMATED 2012-13	REQUESTED 2013-14	REQUESTED 2014-15
PERSONAL SERVICES					
Permanent Full Time Positions		8,406,415	8,671,185	8,939,288	9,228,264
Other Positions		2,258	2,329	0	0
Other		81,693	84,266	214,000	349,000
Overtime		237	244	1,000	1,000
TOTAL PERSONAL SERVICES -- GROSS		8,490,603	8,758,024	9,154,288	9,578,264
Less Reimbursements			0	0	0
Turnover				-75,000	-75,000
TOTAL PERSONAL SERVICES -- NET		8,490,603	8,758,024	9,079,288	9,503,264
OTHER EXPENSES					
CONTRACTUAL SERVICES					
Printing & Binding	51874	27,215	27,407	28,002	28,814
Membership Dues	51780	1,595	1,607	1,642	1,690
Fees And Permits	51620	18	20	20	21
Licenses	51750	180	181	185	190
Freight & Cartage	51640	2,992	3,016	3,081	3,170
Storage Expenses	51950	49,100	53,879	55,048	56,644
Cellular Communication Srvcs	53820	623	627	641	660
Telephone Repair & Maintenance	53850	484	488	499	513
Loc/Long Distance Telecomm Sv	53870	102,126	102,825	130,825	134,619
Premises Rent Expense-Landlord	53311	468,489	471,678	518,133	522,718
Off Equip Mnt/Rep-Contractual	52531	8,030	8,086	8,261	8,501
Off Equip Mnt/Rep-Non-Contract	52532	5,262	5,301	5,416	5,573
Other Eqip Mnt/Rp-Non Contract	52542	2,225	2,241	2,290	2,356
Premises Cleaning Services	53380	18,048	18,171	18,565	19,103
Premises Repair/Maint Services	53401	1,589	1,601	1,636	1,683
Premises Waste/Trash Services	53450	332	338	345	355
Accounting/Auditing Services	51180	8,000	8,054	8,229	8,468
Employee Assist Program Srvcs	51200	3,105	3,127	3,195	3,288
Automated Legal Research	51671	4,075	4,104	4,193	4,315
Court Reporting Services	51672	298	302	309	318
Photocopying	51873	8	9	9	9
Translation & Interpretation	52000	450	453	463	476
Premises Security Services	53362	10,934	11,009	11,248	11,574
Premises Security Guards	53363	5,172	5,211	5,324	5,478
Motor Vehicle Rental	53011	7,674	7,727	7,895	8,124
IT Consultant Services	53715	192,570	191,580	2,092,000	1,049,000
Delivery Services	51761	14,984	15,086	15,413	15,860
Regular Postage	51764	159,544	160,637	164,123	168,883
Subscriptions	51675	2,340	2,356	2,407	2,477
Office Equipment Lease/Rental	52511	70,342	70,821	72,358	74,456
IT Hardware Maint & Support	53740	2,126	2,141	2,187	2,250
IT Software Licenses/Rental	53755	803	808	25,000	25,725
IT Software Maint & Support	53760	28,811	29,008	29,637	30,496
IT Data Services	53720	64,866	65,307	115,000	130,000
Management Consultant Services	51230	15,000	15,102	65,430	67,327

Prem Rent Exp-Agent/Mngrmnt Co	53312	866,511	872,410	928,798	928,798
In-State Travel	50780	3,934	3,977	4,063	4,181
Mileage Reimbursement	50800	7,337	7,393	7,553	7,772
Electricity	53331	22,715	23,000	24,120	25,623
COMMODITIES					
Publications And Music	54190	56,276	56,659	57,889	59,568
Food And Beverages	54050	1,011	1,018	1,036	1,054
Premises Cleaning Supplies	53390	11	12	12	12
Premises Repair/Maint Supplies	53402	786	791	808	831
Motor Vehicle Fuel - Gasoline	53020	4,547	4,600	4,947	5,086
General Office Supplies	54060	24,510	24,701	25,237	25,969
IT Supplies	53920	576	584	597	614
Kitchen & Dining Supplies	54080	561	570	582	599
Minor Equipment - Controllable	54150	375	379	88,750	1,000
SUNDRY					
Educ & Training For Employees	50750	0	0	20,000	20,580
TOTAL OTHER EXPENSES - GROSS		2,268,560	2,286,402	4,563,401	3,476,821
Less Reimbursements			2,300	2,300	2,300
TOTAL OTHER EXPENSES - NET		2,268,560	2,284,102	4,561,101	3,474,521
OTHER CURRENT EXPENSES					
12244 - Fringe Benefits		4,462,787	6,045,052	6,408,002	6,704,785
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EQUIPMENT					
10050 - Equipment		0	15,900	56,025	52,000
TOTAL EQUIPMENT		0	15,900	56,025	52,000
FIXED CHARGES					
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS		0	0	0	0
ADDITIONAL FUNDS AVAILABLE					
Private Funds		102,688	102,410	102,410	102,410
TOTAL ADDITIONAL FUNDS AVAILABLE		102,688	102,410	102,410	102,410

STATE OF CONNECTICUT
To: OFFICE OF POLICY AND MANAGEMENT
BUDGET AND FINANCIAL MANAGEMENT DIVISION

PROGRAM DETAIL SUMMARY
29012 -- WORKERS' COMPENSATION ADMINISTRATION
BR-2 REPORT
WCC42000 - Workers' Compensation Commission
12007 - Workers' Compensation Fund

08-29-2012
08:27:09

PERSONNEL SUMMARY	POSITIONS As of 06/30/12 Filled	POSITIONS As of 06/30/12 Vacant	POSITIONS 2012-13 Change	POSITIONS 06/30/13 Total	REQUESTED 2013-14 Change	REQUESTED 2013-14 Total	REQUESTED 2014-15 Change	REQUESTED 2014-15 Total
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FIXED CHARGES				
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Total Payments to Local Governments				
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Management Consultant Services	51230	15,000	15,102	65,430	67,327
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12262 - Indirect Overhead		959,286	716,918	575,355	592,616
TOTAL OTHER CURRENT EXPENSES		5,422,073	6,761,970	6,983,357	7,297,401
EQUIPMENT					
10050 - Equipment		0	15,900	56,025	52,000
TOTAL EQUIPMENT		0	15,900	56,025	52,000
FIXED CHARGES					
TOTAL PAYMENTS TO OTHER THAN LOCAL GOVTS		0	0	0	0
ADDITIONAL FUNDS AVAILABLE					
Private Funds		102,688	102,410	102,410	102,410
TOTAL ADDITIONAL FUNDS AVAILABLE		102,688	102,410	102,410	102,410

WCC42000 - Workers' Compensation Commission

SELECTION CRITERIA

Fund: 12007 - Workers' Compensation Fund
SID: 10010 - Personal Services
Program: ALL
Incumbent: ALL
Bargaining Unit: ALL
Authorized: Yes

08-29-2012 11:24:36 AM

Composite

YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL	Positions	$
Permanent - Full-Time Base	110.00	8,322,808
Vacant Full Time Positions	7.00	334,063
New Positions Authorized but not established in 2012 - 2013	0.00	0
Cancelled Positions 2012 - 2013	0.00	0
Annual Increments not in Base		0
General Wage Increases not in Base		0
Other Increases not in Base		0
TOTAL	117.00	8,656,871
Annual Increment Cost 2013 - 2014		32,537
General Wage Increase Cost 2013 - 2014		155,018
Other Increases Cost 2013 - 2014		0
TOTAL PRESENT LEVEL	117.00	8,844,426
Cancelled Positions 2013 - 2014	0.00	0
New Positions 2013 - 2014	0.00	0
TOTAL PERMANENT - FULL-TIME	117.00	8,844,426

YEAR 2: FISCAL YEAR 2014 - 2015	Positions	$
Cancelled Position Annualization		0
PERMANENT - FULL-TIME BASE	117.00	8,844,426
Annualizations		
a. Annual Increment Cost		37,960
b. General Wage Increase Cost 2013 - 2014		34,684
c. Other Increases Cost 2013 - 2014		0
d. New Positions 2013 - 2014		0
TOTAL CURRENT SERVICES 2014 - 2015	117.00	8,917,070
Annual Increment Cost 2014 - 2015		31,562
General Wage Increase Cost 2014 - 2015		189,911
Other Increases Cost 2014 - 2015		0
TOTAL PRESENT LEVEL	117.00	9,138,544
Cancelled Positions 2014 - 2015	0.00	0
New Positions 2014 - 2015	0.00	0
TOTAL PERMANENT - FULL-TIME	117.00	9,138,544

WCC42000 - Workers' Compensation Commission

SELECTION CRITERIA

Fund: 12007 - Workers' Compensation Fund
SID: 10010 - Personal Services
Program: ALL
Incumbent: ALL
Bargaining Unit: ALL
Authorized: Yes

08-29-2012 11:24:14 AM

Bi-Weekly

YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL	Positions	$
Permanent - Full-Time Base	94.00	5,989,327
Vacant Full Time Positions	7.00	334,063
New Positions Authorized but not established in 2012 - 2013	0.00	0
Cancelled Positions 2012 - 2013	0.00	0
Annual Increments not in Base		0
General Wage Increases not in Base		0
Other Increases not in Base		0
TOTAL	101.00	6,323,390
Annual Increment Cost 2013 - 2014		32,537
General Wage Increase Cost 2013 - 2014		155,018
Other Increases Cost 2013 - 2014		0
TOTAL PRESENT LEVEL	101.00	6,510,945
Cancelled Positions 2013 - 2014	0.00	0
New Positions 2013 - 2014	0.00	0
TOTAL PERMANENT - FULL-TIME	101.00	6,510,945
YEAR 2: FISCAL YEAR 2014 - 2015	**Positions**	**$**
Cancelled Position Annualization		0
PERMANENT - FULL-TIME BASE	101.00	6,510,945
Annualizations (26 pay periods)		
a. Annual Increment Cost		37,960
b. General Wage Increase Cost 2013 - 2014		34,684
c. Other Increases Cost 2013 - 2014		0
d. New Positions 2013 - 2014		0
TOTAL CURRENT SERVICES 2014 - 2015	101.00	6,583,589
Annual Increment Cost 2014 - 2015		31,562
General Wage Increase Cost 2014 - 2015		189,911
Other Increases Cost 2014 - 2015		0
TOTAL PRESENT LEVEL	101.00	6,805,063
Cancelled Positions 2014 - 2015	0.00	0
New Positions 2014 - 2015	0.00	0
TOTAL PERMANENT - FULL-TIME	101.00	6,805,063

WCC42000 - Workers' Compensation Commission

SELECTION CRITERIA

Fund: 12007 - Workers' Compensation Fund
SID: 10010 - Personal Services
Program: ALL
Incumbent: ALL
Bargaining Unit: ALL
Authorized: Yes

08-29-2012 11:24:29 AM

Semi-Monthly

YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL	Positions	$
Permanent - Full-Time Base	16.00	2,333,481
Vacant Full Time Positions	0.00	0
New Positions Authorized but not established in 2012 - 2013	0.00	0
Cancelled Positions 2012 - 2013	0.00	0
Annual Increments not in Base		0
General Wage Increases not in Base		0
Other Increases not in Base		0
TOTAL	16.00	2,333,481
Annual Increment Cost 2013 - 2014		0
General Wage Increase Cost 2013 - 2014		0
Other Increases Cost 2013 - 2014		0
TOTAL PRESENT LEVEL	16.00	2,333,481
Cancelled Positions 2013 - 2014	0.00	0
New Positions 2013 - 2014	0.00	0
TOTAL PERMANENT - FULL-TIME	16.00	2,333,481
YEAR 2: FISCAL YEAR 2014 - 2015	**Positions**	**$**
Cancelled Position Annualization		0
PERMANENT - FULL-TIME BASE	16.00	2,333,481
Annualizations (26 pay periods)		
a. Annual Increment Cost		0
b. General Wage Increase Cost 2013 - 2014		0
c. Other Increases Cost 2013 - 2014		0
d. New Positions 2013 - 2014		0
TOTAL CURRENT SERVICES 2014 - 2015	16.00	2,333,481
Annual Increment Cost 2014 - 2015		0
General Wage Increase Cost 2014 - 2015		0
Other Increases Cost 2014 - 2015		0
TOTAL PRESENT LEVEL	16.00	2,333,481
Cancelled Positions 2014 - 2015	0.00	0
New Positions 2014 - 2015	0.00	0
TOTAL PERMANENT - FULL-TIME	16.00	2,333,481

WCC42000 - Workers' Compensation Commission

SELECTION CRITERIA

Fund: 12007 - Workers' Compensation Fund
SID: 10010 - Personal Services
Program: ALL
Incumbent: ALL
Bargaining Unit: ALL
Authorized: Yes

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Bi-Weekly

Name	Salary Code	Inc Code	June 2012 Base Pay	2013 Increases			June 2013 Base Pay	2014 Increases			June 2014 Base Pay	2015 Increases			FTE
				Wage	AI	Misc		Wage	AI	Misc		Wage	AI	Misc	
Bonuomo,Nancy H	MP68	1	117,617	0	0	0	117,617	3,393	0	0	121,145	3,495	0	0	1.00
Smernoff,Marvin L	MP69	1	122,321	0	0	0	122,321	3,528	0	0	125,990	3,634	0	0	1.00
02 - Managerial Confidential (MP Pay Plan)			239,937	0	0	0	239,937	6,921	0	0	247,136	7,129	0	0	2.00
Cunningham,Sandra C	MP63	1	96,660	0	0	0	96,660	2,788	0	0	99,560	2,872	0	0	1.00
VACANT	VR99	V	52,814	0	0	0	52,814	1,523	0	0	54,398	1,569	0	0	1.00
03 - Confidential - Other than Mgr Pay Plan			149,474	0	0	0	149,474	4,312	0	0	153,958	4,441	0	0	2.00
Guerrera,Mary Lou	CL10	1	37,152	0	0	0	37,152	900	451	0	39,244	1,132	479	0	1.00
Gale,Marie Y	CL10	1	38,101	0	0	0	38,101	923	465	0	40,252	1,161	478	0	1.00
Trimachi,Debra Ann	CL13	1	46,920	0	0	0	46,920	1,185	0	0	50,387	1,453	0	0	1.00
Kilby,Patrick M	CL13	1	38,563	0	0	0	38,563	934	615	0	41,051	1,184	640	0	1.00
Breault,Angel L.	CL13	1	42,521	0	0	0	42,521	1,030	645	0	45,194	1,304	666	0	1.00
Tallard,Thomas J	CL13	1	37,286	0	0	0	37,286	903	607	0	39,720	1,146	633	0	1.00
Joensuu,Gail M	CL13	1	39,856	0	0	0	39,856	966	621	0	42,398	1,223	665	0	1.00
Robinson,Silveri M	CL13	1	46,920	0	0	0	46,920	1,185	0	0	50,387	1,453	0	0	1.00
Byrd,Crystal Patrice	CL13	1	46,372	0	0	0	46,372	1,124	606	0	49,076	1,416	623	0	1.00
Marcille,Maureen H.	CL13	1	46,920	0	0	0	46,920	1,185	0	0	50,387	1,453	0	0	1.00
Peele,Gina H	CL13	1	46,920	0	0	0	46,920	1,185	0	0	50,387	1,453	0	0	1.00
Parrott,Stephanie C	CL13	1	46,372	0	0	0	46,372	1,124	606	0	49,076	1,416	623	0	1.00
Boga,Kelly Ann	CL13	1	46,920	0	0	0	46,920	1,185	0	0	50,387	1,453	0	0	1.00
Lockett,Kellye L	CL13	1	37,286	0	0	0	37,286	903	607	0	39,720	1,146	633	0	1.00
Martinez,Nilda I	CL13	1	46,372	0	0	0	46,372	1,124	606	0	49,076	1,416	623	0	1.00
Crawford,Joanne	CL13	1	46,920	0	0	0	46,920	1,185	0	0	50,387	1,453	0	0	1.00
Watert,Jennifer A.	CL13	1	46,920	0	0	0	46,920	1,185	0	0	50,387	1,453	0	0	1.00
Noble-Howell,Sharon A	CL13	1	46,920	0	0	0	46,920	1,185	0	0	50,387	1,453	0	0	1.00
Mancini,Concetta	CL13	1	46,920	0	0	0	46,920	1,185	0	0	50,387	1,453	0	0	1.00
Garrett,Rochelle C	CL13	1	46,920	0	0	0	46,920	1,185	0	0	50,387	1,453	0	0	1.00
Pisano,Julianne T	CL13	1	38,563	0	0	0	38,563	934	615	0	41,051	1,184	640	0	1.00
Bonuomo,Poppy	CL13	1	46,372	0	0	0	46,372	1,124	606	0	49,076	1,416	623	0	1.00
Belizaire,Chanise M	CL13	1	46,372	0	0	0	46,372	1,124	606	0	49,076	1,416	623	0	1.00
Moore,Brigitte S.	CL13	1	42,521	0	0	0	42,521	1,030	645	0	45,194	1,304	666	0	1.00
Chicote,Christina M.	CL13	1	39,856	0	0	0	39,856	966	621	0	42,398	1,223	665	0	1.00
VACANT	CL13	V	37,286	0	0	0	37,286	903	607	0	39,720	1,146	633	0	1.00
VACANT	CL13	V	37,286	0	0	0	37,286	903	607	0	39,720	1,146	633	0	1.00
VACANT	CL13	V	37,286	0	0	0	37,286	903	607	0	39,720	1,146	633	0	1.00
VACANT	CL13	V	37,286	0	0	0	37,286	903	607	0	39,720	1,146	633	0	1.00
Brito,Ligia	CL14	1	51,059	0	0	0	51,059	1,237	0	0	52,590	1,517	0	0	1.00
Rodriguez,Carmen I	CL16	1	55,696	0	0	0	55,696	1,350	0	0	57,367	1,655	0	0	1.00
St Pierre,Urielle	CL16	1	55,696	0	0	0	55,696	1,350	0	0	57,367	1,655	0	0	1.00
Payne,Helen M	CL16	1	55,696	0	0	0	55,696	1,350	0	0	57,367	1,655	0	0	1.00
Ocampo,Hector	CL16	1	55,696	0	0	0	55,696	1,350	0	0	57,367	1,655	0	0	1.00
Remillard,Tara A.	CL16	1	55,696	0	0	0	55,696	1,350	0	0	57,367	1,655	0	0	1.00
Gil,Maria	CL16	1	55,696	0	0	0	55,696	1,350	0	0	57,367	1,655	0	0	1.00
Eaton,Juanita G	CL16	1	55,696	0	0	0	55,696	1,350	0	0	57,367	1,655	0	0	1.00
Culver,Deborah L	CL16	1	55,696	0	0	0	55,696	1,350	0	0	57,367	1,655	0	0	1.00
Senior,Robyn M	CL16	1	55,696	0	0	0	55,696	1,350	0	0	57,367	1,655	0	0	1.00
Hepburn,Jasmin A	CL16	1	55,696	0	0	0	55,696	1,350	0	0	57,367	1,655	0	0	1.00
Infante,Cynthia R	CL16	1	44,081	0	0	0	44,081	1,068	708	0	46,939	1,354	721	0	1.00
Engermann,Wanda P.	CL16	1	55,696	0	0	0	55,696	1,350	0	0	57,367	1,655	0	0	1.00
Stinson,Virginia M	CL16	1	55,696	0	0	0	55,696	1,350	0	0	57,367	1,655	0	0	1.00
Miller,Jacqueline P.	CL16	1	55,696	0	0	0	55,696	1,350	0	0	57,367	1,655	0	0	1.00
Serafin,Paula	CL16	1	55,696	0	0	0	55,696	1,350	0	0	57,367	1,655	0	0	1.00

WCC42000 - Workers' Compensation Commission

SELECTION CRITERIA

Fund: 12007 - Workers' Compensation Fund
SID: 10010 - Personal Services
Program: ALL
Incumbent: ALL
Bargaining Unit: ALL
Authorized: Yes

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Bi-Weekly

Name	Salary Code	Inc. Code	June 2012 Base Pay	2013 Increases		June 2013 Base Pay	2014 Increases		June 2014 Base Pay	2015 Increases		FTE
				Wage	Misc		Wage	Misc		Wage	Misc	
Joseph,June J	CL18	1	60,864	0	0	60,864	1,475	0	62,690	1,808	0	1.00
Dabakis,Cathy J	CL19	1	49,168	0	0	49,168	1,191	767	52,305	1,509	789	1.00
Mills,Deborah L	CL19	1	49,168	0	0	49,168	1,191	767	52,305	1,509	789	1.00
Auger,Monica M	CL19	1	63,626	0	0	63,626	1,542	0	65,535	1,890	0	1.00
Carlson,Tammy E	CL19	1	63,626	0	0	63,626	1,542	0	65,535	1,890	0	1.00
Miller,Robert M	CL19	1	50,782	0	0	50,782	1,230	766	53,965	1,557	791	1.00
Dodge,Judith	CL19	1	57,225	0	0	57,225	1,387	769	60,607	1,748	719	1.00
Secord,Chandelle T	CL19	1	63,626	0	0	63,626	1,542	0	65,535	1,890	0	1.00
Henowitz,Brenda D	CL19	1	63,626	0	0	63,626	1,542	0	65,535	1,890	0	1.00
Leon,Wilfred	CL21	1	69,562	0	0	69,562	1,686	0	71,649	2,067	0	1.00
07 - Administrative Clerical (NP-3)			2,728,058	0	0	2,728,058	66,103	15,130	2,842,681	82,000	15,624	55.00
Austin,Robert N	EU28	1	80,086	0	0	80,086	1,940	1,116	84,886	2,449	1,009	1.00
Artus,Robert J	EU30	1	92,172	0	0	92,172	2,233	0	94,937	2,739	0	1.00
Resto Jr,Martin	EU30	1	92,172	0	0	92,172	2,233	0	94,937	2,739	0	1.00
VACANT	EU30	V	71,746	0	0	71,746	1,738	1,265	76,640	2,211	1,308	1.00
15 - Engineering, Science and Technical (P-4)			336,155	0	0	336,155	8,145	2,382	351,400	10,137	2,317	4.00
Miro,Terri E	AR18	1	50,121	0	0	50,121	1,214	780	53,316	1,538	805	1.00
Brown,Albertina	AR18	1	60,082	0	0	60,082	1,456	857	63,741	1,839	0	1.00
Sellars,Jackie E	AR18	1	56,689	0	0	56,689	1,374	781	60,081	1,733	857	1.00
Barry,Marcia	AR18	1	50,121	0	0	50,121	1,214	780	53,316	1,538	805	1.00
Epperson-Miller,JoAn	AR18	1	51,763	0	0	51,763	1,254	782	55,010	1,587	802	1.00
Hein,Leigh A	AR19	1	52,559	0	0	52,559	1,274	805	55,879	1,612	829	1.00
Kovacofsky,Karen	AR21	1	66,767	0	0	66,767	1,618	953	70,835	2,043	1,011	1.00
Russo,Debra A.	AR21	1	70,835	0	0	70,835	1,716	0	72,961	2,105	0	1.00
Szamatulski,Laura M.	AR21	1	70,835	0	0	70,835	1,716	0	72,961	2,105	0	1.00
Mingo,Krista R	AR21	1	70,835	0	0	70,835	1,716	0	72,961	2,105	0	1.00
Yatcko,Connie Rue	AR22	1	74,577	0	0	74,577	1,807	0	76,814	2,216	0	1.00
Lundgren,Robert	AR22	1	63,964	0	0	63,964	1,550	1,004	68,057	1,963	1,034	1.00
Cohen,David W.	AR22	1	70,296	0	0	70,296	1,703	1,003	74,577	2,151	1,064	1.00
Ward,Sharon D	AR23	1	78,032	0	0	78,032	1,891	0	80,373	2,318	0	1.00
Lockery,Lorraine	AR23	1	78,032	0	0	78,032	1,891	0	80,373	2,318	0	1.00
Colite,Patricia G	AR23	1	78,032	0	0	78,032	1,891	0	80,373	2,318	0	1.00
Dickerson,Laura Lillian	AR23	1	78,032	0	0	78,032	1,891	0	80,373	2,318	0	1.00
Silver,Elaine L.	AR23	1	69,152	0	0	69,152	1,676	1,047	73,494	2,120	1,077	1.00
Greatsinger,Debora L.	AR23	1	78,032	0	0	78,032	1,891	0	80,373	2,318	0	1.00
Lang,Marilou O.	AR23	1	78,032	0	0	78,032	1,891	0	80,373	2,318	0	1.00
Desena,Richard T	AR23	1	75,759	0	0	75,759	1,836	1,081	80,373	2,318	0	1.00
VACANT	AR23	V	60,361	0	0	60,361	1,463	1,047	64,440	1,859	1,070	1.00
Bonzani,Jean M	AR24	1	81,708	0	0	81,708	1,980	0	84,159	2,428	0	1.00
Quesada,Awilda	AR24	1	81,708	0	0	81,708	1,980	0	84,159	2,428	0	1.00
Bellucci,Sue Ann	AR24	1	81,708	0	0	81,708	1,980	0	84,159	2,428	0	1.00
Munroe,Amy-Sue	AR24	1	81,708	0	0	81,708	1,980	0	84,159	2,428	0	1.00
Rainey,Betty A.	AR24	1	81,708	0	0	81,708	1,980	0	84,159	2,428	0	1.00
Lawson,David E	AR24	1	81,708	0	0	81,708	1,980	0	84,159	2,428	0	1.00
Berthiaume,Joanne E	AR24	1	77,016	0	0	77,016	1,866	1,098	81,708	2,357	1,165	1.00
Rentz,Eric D.	AR24	1	81,708	0	0	81,708	1,980	0	84,159	2,428	0	1.00
McMahon,Paul J.	AR26	1	89,543	0	0	89,543	2,170	0	92,230	2,660	0	1.00
Sims,David B	AR26	1	89,543	0	0	89,543	2,170	0	92,230	2,660	0	1.00
Miecznikowski,Peter T	AR26	1	89,543	0	0	89,543	2,170	0	92,230	2,660	0	1.00
Li,Heping	AR26	1	89,543	0	0	89,543	2,170	0	92,230	2,660	0	1.00
Petosa,Michael L	AR28	1	98,234	0	0	98,234	2,380	0	101,181	2,919	0	1.00

WCC42000 - Workers' Compensation Commission

SELECTION CRITERIA

Fund: 12007 - Workers' Compensation Fund
SID: 10010 - Personal Services
Program: ALL
Incumbent: ALL
Bargaining Unit: ALL
Authorized: Yes

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Bi-Weekly

Name	Salary Code	Inc Code	June 2012 Base Pay	Wage	2013 Increases AI	Misc	June 2013 Base Pay	Wage	2014 Increases AI	Misc	June 2014 Base Pay	Wage	2015 Increases AI	Misc	FTE
Alling,Virginia M	AR29	1	100,734	0	0	0	100,734	2,441	0	0	103,756	2,993	0	0	1.00
Flynn,Vincent	AR32	1	93,533	0	0	0	93,533	2,266	1,506	0	99,602	2,873	1,553	0	1.00
Lemieux,Madeleine A.	AR32	1	87,209	0	0	0	87,209	2,113	1,503	0	93,082	2,685	1,548	0	1.00
16 - Administrative & Residual (P-5)			2,869,765	0	0	0	2,869,765	69,537	15,026	0	2,988,415	86,204	13,621	0	38.00
AGENCY: WCC42000 FUND: 12007 - TOTALS			6,323,390	0	0	0	6,323,390	155,018	32,537	0	6,583,589	189,911	31,562	0	101.00

WCC42000 - Workers' Compensation Commission

SELECTION CRITERIA

Fund: 12007 - Workers' Compensation Fund
SID: 10010 - Personal Services
Program: ALL
Incumbent: ALL
Bargaining Unit: ALL
Authorized: Yes

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Semi-Monthly

Name	Salary Code	Inc Code	June 2012 Base Pay	2013 Increases Wage	2013 Increases AI	2013 Increases Misc	June 2013 Base Pay	2014 Increases Wage	2014 Increases AI	2014 Increases Misc	June 2014 Base Pay	2015 Increases Wage	2015 Increases AI	2015 Increases Misc	FTE
Goldberg,Jack R	VR99	1	145,780	0	0	0	145,780	0	0	0	145,780	0	0	0	1.00
Senich,Charles F.	VR99	1	145,780	0	0	0	145,780	0	0	0	145,780	0	0	0	1.00
Dilzer,Daniel E	VR99	1	144,780	0	0	0	144,780	0	0	0	144,780	0	0	0	1.00
Delaney,Stephen B.	VR99	1	145,780	0	0	0	145,780	0	0	0	145,780	0	0	0	1.00
Mastropietro,John A	VR99	1	155,780	0	0	0	155,780	0	0	0	155,780	0	0	0	1.00
Truglia,Michelle D.	VR99	1	145,780	0	0	0	145,780	0	0	0	145,780	0	0	0	1.00
Salerno,Nancy E.	VR99	1	145,780	0	0	0	145,780	0	0	0	145,780	0	0	0	1.00
Engel,Christine L	VR99	1	144,780	0	0	0	144,780	0	0	0	144,780	0	0	0	1.00
Schoolcraft,David W.	VR99	1	144,780	0	0	0	144,780	0	0	0	144,780	0	0	0	1.00
Walker,Ernie R.	VR99	1	145,780	0	0	0	145,780	0	0	0	145,780	0	0	0	1.00
Cohen,Randy L	VR99	1	145,780	0	0	0	145,780	0	0	0	145,780	0	0	0	1.00
Gregg,Jodi Murray	VR99	1	144,780	0	0	0	144,780	0	0	0	144,780	0	0	0	1.00
Morelli,Stephen M.	VR99	1	140,780	0	0	0	140,780	0	0	0	140,780	0	0	0	1.00
Mlynarczyk,Peter C	VR99	1	145,780	0	0	0	145,780	0	0	0	145,780	0	0	0	1.00
Vargas,Amado J	VR99	1	145,780	0	0	0	145,780	0	0	0	145,780	0	0	0	1.00
Barton,Scott	VR99	1	145,780	0	0	0	145,780	0	0	0	145,780	0	0	0	1.00
01 - Exempt/Elected/Appointed			2,333,481	0	0	0	2,333,481	0	0	0	2,333,481	0	0	0	16.00
AGENCY: WCC42000 FUND: 12007 - TOTALS			2,333,481	0	0	0	2,333,481	0	0	0	2,333,481	0	0	0	16.00

WCC42000 - Workers' Compensation Commission

SELECTION CRITERIA

Fund: 12007 - Workers' Compensation Fund
SID: 10010 - Personal Services
Program: 14000 - Agency Management Services
Incumbent: ALL
Bargaining Unit: ALL
Authorized: Yes

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YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL	Positions	$
Permanent - Full-Time Base	19.00	1,507,939
Vacant Full Time Positions	2.00	124,560
New Positions Authorized but not established in 2012 - 2013	0.00	0
Cancelled Positions 2012 - 2013	0.00	0
Annual Increments not in Base		0
General Wage Increases not in Base		0
Other Increases not in Base		0
TOTAL	21.00	1,632,499
Annual Increment Cost 2013 - 2014		4,873
General Wage Increase Cost 2013 - 2014		40,811
Other Increases Cost 2013 - 2014		0
TOTAL PRESENT LEVEL	21.00	1,678,183
Cancelled Positions 2013 - 2014	0.00	0
New Positions 2013 - 2014	0.00	0
TOTAL PERMANENT - FULL-TIME	21.00	1,678,183

YEAR 2: FISCAL YEAR 2014 - 2015	Positions	$
Cancelled Position Annualization		0
PERMANENT - FULL-TIME BASE	21.00	1,678,183
Annualizations (26 pay periods)		
a. Annual Increment Cost		5,686
b. General Wage Increase Cost 2013 - 2014		8,164
c. Other Increases Cost 2013 - 2014		0
d. New Positions 2013 - 2014		0
TOTAL CURRENT SERVICES 2014 - 2015	21.00	1,692,033
Annual Increment Cost 2014 - 2015		3,770
General Wage Increase Cost 2014 - 2015		48,809
Other Increases Cost 2014 - 2015		0
TOTAL PRESENT LEVEL	21.00	1,744,611
Cancelled Positions 2014 - 2015	0.00	0
New Positions 2014 - 2015	0.00	0
TOTAL PERMANENT - FULL-TIME	21.00	1,744,611

WCC42000 - Workers' Compensation Commission

SELECTION CRITERIA

Fund: 12007 - Workers' Compensation Fund
SID: 10010 - Personal Services
Program: 14000 - Agency Management Services
Incumbent: ALL
Bargaining Unit: ALL
Authorized: Yes

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Name	Salary Code	Inc. Code	June 2012 Base Pay	Wage	2013 Increases AI	Misc.	June 2013 Base Pay	Wage	2014 Increases AI	Misc.	June 2014 Base Pay	Wage	2015 Increases AI	Misc.	FTE
Smernoff,Marvin L	MP69	1	122,321	0	0	0	122,321	3,528	0	0	125,990	3,634	0	0	1.00
02 - Managerial Confidential (MP Pay Plan)			122,321	0	0	0	122,321	3,528	0	0	125,990	3,634	0	0	1.00
Cunningham,Sandra C	MP63	1	96,660	0	0	0	96,660	2,788	0	0	99,560	2,872	0	0	1.00
VACANT	VR99	V	52,814	0	0	0	52,814	1,523	0	0	54,398	1,569	0	0	1.00
03 - Confidential - Other than Mgr Pay Plan			149,474	0	0	0	149,474	4,312	0	0	153,958	4,441	0	0	2.00
Parrott,Stephanie C	CL13	1	46,372	0	0	0	46,372	1,124	606	0	49,076	1,416	623	0	1.00
Crawford,Joanne	CL13	1	48,920	0	0	0	48,920	1,185	0	0	50,387	1,453	0	0	1.00
Remillard,Tara A.	CL16	1	55,696	0	0	0	55,696	1,350	0	0	57,367	1,655	0	0	1.00
Engermann,Wanda P.	CL16	1	55,696	0	0	0	55,696	1,350	0	0	57,367	1,655	0	0	1.00
07 - Administrative Clerical (NP-3)			206,683	0	0	0	206,683	5,008	606	0	214,197	6,179	623	0	4.00
Austin,Robert N	EU28	1	80,066	0	0	0	80,066	1,940	1,116	0	84,886	2,449	1,009	0	1.00
Artus,Robert J	EU30	1	92,172	0	0	0	92,172	2,233	0	0	94,937	2,739	0	0	1.00
Resto Jr,Martin	EU30	1	92,172	0	0	0	92,172	2,233	0	0	94,937	2,739	0	0	1.00
VACANT	EU30	V	71,746	0	0	0	71,746	1,738	1,265	0	76,640	2,211	1,308	0	1.00
15 - Engineering, Science and Technical (P-4)			336,155	0	0	0	336,155	8,145	2,382	0	351,400	10,137	2,317	0	4.00
Heln,Leigh A	AR19	1	52,559	0	0	0	52,559	1,274	805	0	55,879	1,612	829	0	1.00
Yatcko,Connie Rue	AR22	1	74,577	0	0	0	74,577	1,807	0	0	76,814	2,216	0	0	1.00
Ward,Sharon D	AR23	1	78,032	0	0	0	78,032	1,891	0	0	80,373	2,318	0	0	1.00
Colite,Patricia G	AR23	1	78,032	0	0	0	78,032	1,891	0	0	80,373	2,318	0	0	1.00
Desena,Richard T	AR23	1	75,759	0	0	0	75,759	1,836	1,061	0	80,373	2,318	0	0	1.00
McMahon,Paul J.	AR26	1	89,543	0	0	0	89,543	2,170	0	0	92,230	2,660	0	0	1.00
Sims,David B	AR26	1	89,543	0	0	0	89,543	2,170	0	0	92,230	2,660	0	0	1.00
Miecznikowski,Peter T	AR26	1	89,543	0	0	0	89,543	2,170	0	0	92,230	2,660	0	0	1.00
Li,Heping	AR26	1	89,543	0	0	0	89,543	2,170	0	0	92,230	2,660	0	0	1.00
Alling,Virginia M	AR29	1	100,734	0	0	0	100,734	2,441	0	0	103,756	2,993	0	0	1.00
16 - Administrative & Residual (P-5)			617,866	0	0	0	617,866	14,818	1,866	0	646,487	24,418	829	0	10.00
AGENCY: WCC42000 FUND: 12007 - TOTALS			1,632,499	0	0	0	1,632,499	40,811	4,873	0	1,692,033	48,809	3,770	0	21.00

WCC42000 - Workers' Compensation Commission

SELECTION CRITERIA

Fund: 12007 - Workers' Compensation Fund
SID: 10010 - Personal Services
Program: 29013 - WC Legal Services
Incumbent: ALL
Bargaining Unit: ALL
Authorized: Yes

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Composite

YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL	Positions	$
Permanent - Full-Time Base	84.00	6,280,063
Vacant Full Time Positions	5.00	209,503
New Positions Authorized but not established in 2012 - 2013	0.00	0
Cancelled Positions 2012 - 2013	0.00	0
Annual Increments not in Base		0
General Wage Increases not in Base		0
Other Increases not in Base		0
TOTAL	89.00	6,489,566
Annual Increment Cost 2013 - 2014		25,658
General Wage Increase Cost 2013 - 2014		101,248
Other Increases Cost 2013 - 2014		0
TOTAL PRESENT LEVEL	89.00	6,616,473
Cancelled Positions 2013 - 2014	0.00	0
New Positions 2013 - 2014	0.00	0
TOTAL PERMANENT - FULL-TIME	89.00	6,616,473
YEAR 2: FISCAL YEAR 2014 - 2015	**Positions**	**$**
Cancelled Position Annualization		0
PERMANENT - FULL-TIME BASE	89.00	6,616,473
Annualizations		
a. Annual Increment Cost		29,934
b. General Wage Increase Cost 2013 - 2014		23,435
c. Other Increases Cost 2013 - 2014		0
d. New Positions 2013 - 2014		0
TOTAL CURRENT SERVICES 2014 - 2015	89.00	6,669,842
Annual Increment Cost 2014 - 2015		25,695
General Wage Increase Cost 2014 - 2015		125,087
Other Increases Cost 2014 - 2015		0
TOTAL PRESENT LEVEL	89.00	6,820,624
Cancelled Positions 2014 - 2015	0.00	0
New Positions 2014 - 2015	0.00	0
TOTAL PERMANENT - FULL-TIME	89.00	6,820,624

WCC42000 - Workers' Compensation Commission

SELECTION CRITERIA

Fund: 12007 - Workers' Compensation Fund
SID: 10010 - Personal Services
Program: 29013 - WC Legal Services
Incumbent: ALL
Bargaining Unit: ALL
Authorized: Yes

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Bi-Weekly

YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL	Positions	$
Permanent - Full-Time Base	68.00	3,946,582
Vacant Full Time Positions	5.00	209,503
New Positions Authorized but not established in 2012 - 2013	0.00	0
Cancelled Positions 2012 - 2013	0.00	0
Annual Increments not in Base		0
General Wage Increases not in Base		0
Other Increases not in Base		0
TOTAL	73.00	4,156,085
Annual Increment Cost 2013 - 2014		25,658
General Wage Increase Cost 2013 - 2014		101,248
Other Increases Cost 2013 - 2014		0
TOTAL PRESENT LEVEL	73.00	4,282,992
Cancelled Positions 2013 - 2014	0.00	0
New Positions 2013 - 2014	0.00	0
TOTAL PERMANENT - FULL-TIME	73.00	4,282,992
YEAR 2: FISCAL YEAR 2014 - 2015	**Positions**	**$**
Cancelled Position Annualization		0
PERMANENT - FULL-TIME BASE	73.00	4,282,992
Annualizations (26 pay periods)		
a. Annual Increment Cost		29,934
b. General Wage Increase Cost 2013 - 2014		23,435
c. Other Increases Cost 2013 - 2014		0
d. New Positions 2013 - 2014		0
TOTAL CURRENT SERVICES 2014 - 2015	73.00	4,336,361
Annual Increment Cost 2014 - 2015		25,695
General Wage Increase Cost 2014 - 2015		125,087
Other Increases Cost 2014 - 2015		0
TOTAL PRESENT LEVEL	73.00	4,487,143
Cancelled Positions 2014 - 2015	0.00	0
New Positions 2014 - 2015	0.00	0
TOTAL PERMANENT - FULL-TIME	73.00	4,487,143

WCC42000 - Workers' Compensation Commission

SELECTION CRITERIA

Fund: 12007 - Workers' Compensation Fund
SID: 10010 - Personal Services
Program: 29013 - WC Legal Services
Incumbent: ALL
Bargaining Unit: ALL
Authorized: Yes

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Bi-Weekly

Name	Salary Code	Inc Code	June 2012 Base Pay	Wage	2013 Increases AI	Misc.	June 2013 Base Pay	Wage	2014 Increases AI	Misc.	June 2014 Base Pay	Wage	2015 Increases AI	Misc.	FTE
Bonuomo,Nancy H	MP68	1	117,617	0	0	0	117,617	3,393	0	0	121,145	3,495	0	0	1.00
02 - Managerial Confidential (MP Pay Plan)			117,617	0	0	0	117,617	3,393	0	0	121,145	3,495	0	0	1.00
Guerrera,Mary Lou	CL10	1	37,152	0	0	0	37,152	900	451	0	39,244	1,132	479	0	1.00
Gale,Marie Y	CL10	1	38,101	0	0	0	38,101	923	465	0	40,252	1,161	478	0	1.00
Trimachi,Debra Ann	CL13	1	48,920	0	0	0	48,920	1,185	0	0	50,387	1,453	0	0	1.00
Kilby,Patrick M	CL13	1	38,563	0	0	0	38,563	934	615	0	41,051	1,184	640	0	1.00
Breault,Angel L.	CL13	1	42,521	0	0	0	42,521	1,030	645	0	45,194	1,304	666	0	1.00
Tallard,Thomas J	CL13	1	37,286	0	0	0	37,286	903	607	0	39,720	1,146	633	0	1.00
Joensuu,Gail M	CL13	1	39,856	0	0	0	39,856	966	621	0	42,398	1,223	665	0	1.00
Robinson,Silveri M	CL13	1	48,920	0	0	0	48,920	1,185	0	0	50,387	1,453	0	0	1.00
Byrd,Crystal Patrice	CL13	1	46,372	0	0	0	46,372	1,124	606	0	49,076	1,416	623	0	1.00
Marcille,Maureen H.	CL13	1	48,920	0	0	0	48,920	1,185	0	0	50,387	1,453	0	0	1.00
Peele,Gina H	CL13	1	48,920	0	0	0	48,920	1,185	0	0	50,387	1,453	0	0	1.00
Boga,Kelly Ann	CL13	1	48,920	0	0	0	48,920	1,185	0	0	50,387	1,453	0	0	1.00
Lockett,Kellye L	CL13	1	37,286	0	0	0	37,286	903	607	0	39,720	1,146	633	0	1.00
Martinez,Nilda I	CL13	1	46,372	0	0	0	46,372	1,124	606	0	49,076	1,416	623	0	1.00
Watert,Jennifer A.	CL13	1	48,920	0	0	0	48,920	1,185	0	0	50,387	1,453	0	0	1.00
Noble-Howell,Sharon A	CL13	1	48,920	0	0	0	48,920	1,185	0	0	50,387	1,453	0	0	1.00
Mancini,Concetta	CL13	1	48,920	0	0	0	48,920	1,185	0	0	50,387	1,453	0	0	1.00
Garrett,Rochelle C	CL13	1	48,920	0	0	0	48,920	1,185	0	0	50,387	1,453	0	0	1.00
Pisano,Julianne T	CL13	1	38,563	0	0	0	38,563	934	615	0	41,051	1,184	640	0	1.00
Bonuomo,Poppy	CL13	1	46,372	0	0	0	46,372	1,124	606	0	49,076	1,416	623	0	1.00
Belizaire,Chanise M	CL13	1	46,372	0	0	0	46,372	1,124	606	0	49,076	1,416	623	0	1.00
Moore,Brigitte S.	CL13	1	42,521	0	0	0	42,521	1,030	645	0	45,194	1,304	666	0	1.00
Chicote,Christina M.	CL13	1	39,856	0	0	0	39,856	966	621	0	42,398	1,223	665	0	1.00
VACANT	CL13	V	37,286	0	0	0	37,286	903	607	0	39,720	1,146	633	0	1.00
VACANT	CL13	V	37,286	0	0	0	37,286	903	607	0	39,720	1,146	633	0	1.00
VACANT	CL13	V	37,286	0	0	0	37,286	903	607	0	39,720	1,146	633	0	1.00
VACANT	CL13	V	37,286	0	0	0	37,286	903	607	0	39,720	1,146	633	0	1.00
Brito,Ligia	CL14	1	51,059	0	0	0	51,059	1,237	0	0	52,590	1,517	0	0	1.00
Rodriguez,Carmen I	CL16	1	55,696	0	0	0	55,696	1,350	0	0	57,367	1,655	0	0	1.00
St Pierre,Urielle	CL16	1	55,696	0	0	0	55,696	1,350	0	0	57,367	1,655	0	0	1.00
Payne,Helen M	CL16	1	55,696	0	0	0	55,696	1,350	0	0	57,367	1,655	0	0	1.00
Ocampo,Hector	CL16	1	55,696	0	0	0	55,696	1,350	0	0	57,367	1,655	0	0	1.00
Gil,Maria	CL16	1	55,696	0	0	0	55,696	1,350	0	0	57,367	1,655	0	0	1.00
Eaton,Juanita G	CL16	1	55,696	0	0	0	55,696	1,350	0	0	57,367	1,655	0	0	1.00
Culver,Deborah L	CL16	1	55,696	0	0	0	55,696	1,350	0	0	57,367	1,655	0	0	1.00
Senior,Robyn M	CL16	1	55,696	0	0	0	55,696	1,350	0	0	57,367	1,655	0	0	1.00
Hepburn,Jasmin A	CL16	1	55,696	0	0	0	55,696	1,350	0	0	57,367	1,655	0	0	1.00
Infante,Cynthia R	CL16	1	44,081	0	0	0	44,081	1,068	708	0	46,939	1,354	721	0	1.00
Stinson,Virginia M	CL16	1	55,696	0	0	0	55,696	1,350	0	0	57,367	1,655	0	0	1.00
Miller,Jacqueline P.	CL16	1	55,696	0	0	0	55,696	1,350	0	0	57,367	1,655	0	0	1.00
Serafin,Paula	CL16	1	55,696	0	0	0	55,696	1,350	0	0	57,367	1,655	0	0	1.00
Dabakis,Cathy J.	CL19	1	49,168	0	0	0	49,168	1,191	767	0	52,305	1,509	789	0	1.00
Mills,Deborah L	CL19	1	49,168	0	0	0	49,168	1,191	767	0	52,305	1,509	789	0	1.00
Auger,Monica M	CL19	1	63,626	0	0	0	63,626	1,542	0	0	65,535	1,890	0	0	1.00
Carlson,Tammy E	CL19	1	63,626	0	0	0	63,626	1,542	0	0	65,535	1,890	0	0	1.00
Miller,Robert M	CL19	1	50,782	0	0	0	50,782	1,230	766	0	53,965	1,557	791	0	1.00
Dodge,Judith	CL19	1	57,225	0	0	0	57,225	1,387	769	0	60,607	1,748	719	0	1.00
Secord,Chandelle T	CL19	1	63,626	0	0	0	63,626	1,542	0	0	65,535	1,890	0	0	1.00
Henowitz,Brenda D	CL19	1	63,626	0	0	0	63,626	1,542	0	0	65,535	1,890	0	0	1.00

WCC42000 - Workers' Compensation Commission

SELECTION CRITERIA

Fund: 12007 - Workers' Compensation Fund
SID: 10010 - Personal Services
Program: 29013 - WC Legal Services
Incumbent: ALL
Bargaining Unit: ALL
Authorized: Yes

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Bi-Weekly

Name	Salary Code	Inc Code	June 2012 Base Pay	Wage	2013 Increases AI	Misc	June 2013 Base Pay	Wage	2014 Increases AI	Misc	June 2014 Base Pay	Wage	2015 Increases AI	Misc	FTE
Leon,Wilfred	CL21	1	69,562	0	0	0	69,562	1,686	0	0	71,649	2,087	0	0	1.00
07 - Administrative Clerical (NP-3)			2,460,511	0	0	0	2,460,511	59,620	14,624	0	2,565,794	74,013	15,001	0	50.00
Miro,Terri E	AR18	1	50,121	0	0	0	50,121	1,214	780	0	53,316	1,538	805	0	1.00
Brown,Albertina	AR18	1	60,082	0	0	0	60,082	1,456	857	0	63,741	1,839	0	0	1.00
Sellars,Jackie E	AR18	1	56,689	0	0	0	56,689	1,374	781	0	60,081	1,733	857	0	1.00
Barry,Marcia	AR18	1	50,121	0	0	0	50,121	1,214	780	0	53,316	1,538	805	0	1.00
Epperson-Miller,JoAn	AR18	1	51,763	0	0	0	51,763	1,254	782	0	55,010	1,587	802	0	1.00
Kovacofsky,Karen	AR21	1	66,767	0	0	0	66,767	1,618	953	0	70,835	2,043	1,011	0	1.00
Russo,Debra A.	AR21	1	70,835	0	0	0	70,835	1,716	0	0	72,961	2,105	0	0	1.00
Szamatulski,Laura M.	AR21	1	70,835	0	0	0	70,835	1,716	0	0	72,961	2,105	0	0	1.00
Mingo,Krista R	AR21	1	70,835	0	0	0	70,835	1,716	0	0	72,961	2,105	0	0	1.00
Lockery,Lorraine	AR23	1	78,032	0	0	0	78,032	1,891	0	0	80,373	2,318	0	0	1.00
Dickerson,Laura Lillian	AR23	1	78,032	0	0	0	78,032	1,891	0	0	80,373	2,318	0	0	1.00
Silver,Elaine L.	AR23	1	69,152	0	0	0	69,152	1,676	1,047	0	73,494	2,120	1,077	0	1.00
Lang,Marilou O.	AR23	1	78,032	0	0	0	78,032	1,891	0	0	80,373	2,318	0	0	1.00
VACANT	AR23	V	60,361	0	0	0	60,361	1,463	1,047	0	64,440	1,859	1,070	0	1.00
Bonzani,Jean M	AR24	1	81,708	0	0	0	81,708	1,980	0	0	84,159	2,428	0	0	1.00
Quesada,Awilda	AR24	1	81,708	0	0	0	81,708	1,980	0	0	84,159	2,428	0	0	1.00
Munroe,Amy-Sue	AR24	1	81,708	0	0	0	81,708	1,980	0	0	84,159	2,428	0	0	1.00
Rainey,Betty A.	AR24	1	81,708	0	0	0	81,708	1,980	0	0	84,159	2,428	0	0	1.00
Lawson,David E	AR24	1	81,708	0	0	0	81,708	1,980	0	0	84,159	2,428	0	0	1.00
Berthiaume,Joanne E	AR24	1	77,018	0	0	0	77,018	1,866	1,098	0	81,708	2,357	1,165	0	1.00
Flynn,Vincent	AR32	1	93,533	0	0	0	93,533	2,266	1,503	0	99,602	2,873	1,553	0	1.00
Lemieux,Madeleine A.	AR32	1	87,209	0	0	0	87,209	2,113	1,503	0	93,082	2,685	1,548	0	1.00
16 - Administrative & Residual (P-5)			1,577,958	0	0	0	1,577,958	38,235	11,135	0	1,649,421	47,579	10,894	0	22.00
AGENCY: WCC42000 FUND: 12007 - TOTALS			4,156,085	0	0	0	4,156,085	101,248	25,658	0	4,336,961	125,087	25,695	0	73.00

WCC42000 - Workers' Compensation Commission

SELECTION CRITERIA

Fund: 12007 - Workers' Compensation Fund
SID: 10010 - Personal Services
Program: 29013 - WC Legal Services
Incumbent: ALL
Bargaining Unit: ALL
Authorized: Yes

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Semi-Monthly

YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL	Positions	$
Permanent - Full-Time Base	16.00	2,333,481
Vacant Full Time Positions	0.00	0
New Positions Authorized but not established in 2012 - 2013	0.00	0
Cancelled Positions 2012 - 2013	0.00	0
Annual Increments not in Base		0
General Wage Increases not in Base		0
Other Increases not in Base		0
TOTAL	16.00	2,333,481
Annual Increment Cost 2013 - 2014		0
General Wage Increase Cost 2013 - 2014		0
Other Increases Cost 2013 - 2014		0
TOTAL PRESENT LEVEL	16.00	2,333,481
Cancelled Positions 2013 - 2014	0.00	0
New Positions 2013 - 2014	0.00	0
TOTAL PERMANENT - FULL-TIME	16.00	2,333,481

YEAR 2: FISCAL YEAR 2014 - 2015	Positions	$
Cancelled Position Annualization		0
PERMANENT - FULL-TIME BASE	16.00	2,333,481
Annualizations (26 pay periods)		
a. Annual Increment Cost		0
b. General Wage Increase Cost 2013 - 2014		0
c. Other Increases Cost 2013 - 2014		0
d. New Positions 2013 - 2014		0
TOTAL CURRENT SERVICES 2014 - 2015	16.00	2,333,481
Annual Increment Cost 2014 - 2015		0
General Wage Increase Cost 2014 - 2015		0
Other Increases Cost 2014 - 2015		0
TOTAL PRESENT LEVEL	16.00	2,333,481
Cancelled Positions 2014 - 2015	0.00	0
New Positions 2014 - 2015	0.00	0
TOTAL PERMANENT - FULL-TIME	16.00	2,333,481

WCC42000 - Workers' Compensation Commission

SELECTION CRITERIA

Fund: 12007 - Workers' Compensation Fund
SID: 10010 - Personal Services
Program: 29013 - WC Legal Services
Incumbent: ALL
Bargaining Unit: ALL
Authorized: Yes

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Semi-Monthly

Name	Salary Code	Inc Code	June 2012 Base Pay	2013 Increases			June 2013 Base Pay	2014 Increases			June 2014 Base Pay	2015 Increases			FTE
				Wage	AI	Misc		Wage	AI	Misc		Wage	AI	Misc	
Goldberg,Jack R	VR99	1	145,780	0	0	0	145,780	0	0	0	145,780	0	0	0	1.00
Senich,Charles F.	VR99	1	145,780	0	0	0	145,780	0	0	0	145,780	0	0	0	1.00
Difzer,Daniel E	VR99	1	144,780	0	0	0	144,780	0	0	0	144,780	0	0	0	1.00
Delaney,Stephen B.	VR99	1	145,780	0	0	0	145,780	0	0	0	145,780	0	0	0	1.00
Mastropietro,John A	VR99	1	155,780	0	0	0	155,780	0	0	0	155,780	0	0	0	1.00
Truglia,Michelle D.	VR99	1	145,780	0	0	0	145,780	0	0	0	145,780	0	0	0	1.00
Salerno,Nancy E.	VR99	1	145,780	0	0	0	145,780	0	0	0	145,780	0	0	0	1.00
Engel,Christine L	VR99	1	144,780	0	0	0	144,780	0	0	0	144,780	0	0	0	1.00
Schoolcraft,David W.	VR99	1	144,780	0	0	0	144,780	0	0	0	144,780	0	0	0	1.00
Walker,Ernie R.	VR99	1	145,780	0	0	0	145,780	0	0	0	145,780	0	0	0	1.00
Cohen,Randy L	VR99	1	145,780	0	0	0	145,780	0	0	0	145,780	0	0	0	1.00
Gregg,Jodi Murray	VR99	1	144,780	0	0	0	144,780	0	0	0	144,780	0	0	0	1.00
Morelli,Stephen M.	VR99	1	140,780	0	0	0	140,780	0	0	0	140,780	0	0	0	1.00
Mlynarczyk,Peter C	VR99	1	145,780	0	0	0	145,780	0	0	0	145,780	0	0	0	1.00
Vargas,Amado J	VR99	1	145,780	0	0	0	145,780	0	0	0	145,780	0	0	0	1.00
Barton,Scott	VR99	1	145,780	0	0	0	145,780	0	0	0	145,780	0	0	0	1.00
01 - Exempt/Elected/Appointed			2,333,481	0	0	0	2,333,481	0	0	0	2,333,481	0	0	0	16.00
AGENCY: WCC42000 FUND: 12007 - TOTALS			2,333,481	0	0	0	2,333,481	0	0	0	2,333,481	0	0	0	16.00

WCC42000 - Workers' Compensation Commission

SELECTION CRITERIA

Fund: 12007 - Workers' Compensation Fund
SID: 10010 - Personal Services
Program: 29014 - WC Education Services
Incumbent: 1 - Filled Position
Bargaining Unit: ALL
Authorized: Yes

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YEAR 1: FISCAL YEAR 2013 - 2014 - PRESENT LEVEL	Positions	$
Permanent - Full-Time Base	7.00	534,805
Vacant Full Time Positions	0.00	0
New Positions Authorized but not established in 2012 - 2013	0.00	0
Cancelled Positions 2012 - 2013	0.00	0
Annual Increments not in Base		0
General Wage Increases not in Base		0
Other Increases not in Base		0
TOTAL	7.00	534,805
Annual Increment Cost 2013 - 2014		2,006
General Wage Increase Cost 2013 - 2014		12,959
Other Increases Cost 2013 - 2014		0
TOTAL PRESENT LEVEL	7.00	549,770
Cancelled Positions 2013 - 2014	0.00	0
New Positions 2013 - 2014	0.00	0
TOTAL PERMANENT - FULL-TIME	7.00	549,770
YEAR 2: FISCAL YEAR 2014 - 2015	**Positions**	**$**
Cancelled Position Annualization		0
PERMANENT - FULL-TIME BASE	7.00	549,770
Annualizations (26 pay periods)		
a. Annual Increment Cost		2,340
b. General Wage Increase Cost 2013 - 2014		3,085
c. Other Increases Cost 2013 - 2014		0
d. New Positions 2013 - 2014		0
TOTAL CURRENT SERVICES 2014 - 2015	7.00	555,196
Annual Increment Cost 2014 - 2015		2,097
General Wage Increase Cost 2014 - 2015		16,015
Other Increases Cost 2014 - 2015		0
TOTAL PRESENT LEVEL	7.00	573,309
Cancelled Positions 2014 - 2015	0.00	0
New Positions 2014 - 2015	0.00	0
TOTAL PERMANENT - FULL-TIME	7.00	573,309

WCC42000 - Workers' Compensation Commission

SELECTION CRITERIA

Fund: 12007 - Workers' Compensation Fund
SID: 10010 - Personal Services
Program: 29014 - WC Education Services
Incumbent: 1 - Filled Position
Bargaining Unit: ALL
Authorized: Yes

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Name	Salary Code	Inc. Code	June 2012 Base Pay	2013 Increases Wage	2013 Increases AI	2013 Increases Misc	June 2013 Base Pay	2014 Increases Wage	2014 Increases AI	2014 Increases Misc	June 2014 Base Pay	2015 Increases Wage	2015 Increases AI	2015 Increases Misc	FTE
Joseph,June J	CL18	1	60,864	0	0	0	60,864	1,475	0	0	62,690	1,808	0	0	1.00
07 - Administrative Clerical (NP-3)			60,864	0	0	0	60,864	1,475	0	0	62,690	1,808	0	0	1.00
Lundgren,Robert	AR22	1	63,964	0	0	0	63,964	1,550	1,004	0	68,057	1,963	1,034	0	1.00
Cohen,David W.	AR22	1	70,296	0	0	0	70,296	1,703	1,003	0	74,577	2,151	1,064	0	1.00
Greatsinger,Debora L.	AR23	1	78,032	0	0	0	78,032	1,891	0	0	80,373	2,318	0	0	1.00
Bellucci,Sue Ann	AR24	1	81,708	0	0	0	81,708	1,980	0	0	84,159	2,428	0	0	1.00
Rentz,Eric D.	AR24	1	81,708	0	0	0	81,708	1,980	0	0	84,159	2,428	0	0	1.00
Petosa,Michael L	AR26	1	98,234	0	0	0	98,234	2,380	0	0	101,181	2,919	0	0	1.00
16 - Administrative & Residual (P-5)			478,942	0	0	0	478,942	11,484	2,006	0	492,506	14,207	2,097	0	6.00
AGENCY: WCC42000 FUND: 12007 - TOTALS			534,805	0	0	0	534,805	12,959	2,006	0	555,196	16,015	2,097	0	7.00

WCC42000 - Workers' Compensation Commission

SELECTION CRITERIA

12007 - Workers' Compensation Fund
10010 - Personal Services
29012 - Workers' Compensation Administration

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	POSITIONS				REQUESTED		REQUESTED	
	As of 6/30/2012		2012-13	6/30/2013	2013-2014		2014 2015	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
PERMANENT FT POSITIONS	110	7	0	117	0	117	0	117
		Actual 2011-12		Estimated 2012-13		Requested 2013-14		Requested 2014-15
PERMANENT FT CURRENT SERVICES COST		8,406,415		8,671,185		8,939,288		9,228,264

OTHER POSITIONS	Actual			Estimated		Requested		Requested	
	No. Positions	FTE Positions	FY 2012 Amount	FTE Positions	FY 2013 Amount	FTE Positions	FY 2014 Amount	FTE Positions	FY 2015 Amount
50120-Salaries & Wages-Temporary	0	0.00	0	0.00	0	0.00	0	0.00	0
50130-Salaries & Wages-Contractual	0	0.00	0	0.00	0	0.00	0	0.00	0
50140-Salaries & Wages-Student Labor	0	0.00	0	0.00	0	0.00	0	0.00	0
50150-Salaries & Wages-Part Time	0	0.00	2,258	0.00	2,329	0.00	0	0.00	0
TOTAL - Other Positions	0	0.00	2,258	0.00	2,329	0.00	0	0.00	0

OTHER PERSONAL SERVICES	Actual		Esumated		Requested		Requested	
	Employees	FY 2012	Employees	FY 2013	Employees	FY 2014	Employees	FY 2015
50160-Longevity Payments	0	73,601	0	75,920	0	110,000	0	120,000
50180-Differential Payments	0	0	0	0	0	4,000	0	4,000
50190-Accumulated Leave	0	8,092	0	8,346	0	50,000	0	175,000
50200-Graduate Assistants	0	0	0	0	0	0	0	0
50210-Meal Allowance	0	0	0	0	0	0	0	0
50220-Cooperative Ed(Co-Op) Students	0	0	0	0	0	0	0	0
50710-Emp Allow & Reportable Pymnts	0	0	0	0	0	0	0	0
50720-Emp Non-Reportable Payments	0	0	0	0	0	0	0	0
50730-Fees Paid To Employees	0	0	0	0	0	0	0	0
50731-CT TRANSCRIPTS-SENTENCING	0	0	0	0	0	50,000	0	50,000
54750-Payments To Inmates/Clients	0	0	0	0	0	0	0	0
TOTAL - Other Personal Services Items	0	81,693	0	84,266	0	214,000	0	349,000

OVERTIME	Actual		Estimated		Requested		Requested	
	Hours	FY 2012	Hours	FY 2013	Hours	FY 2014	Hours	FY 2015
Overtime	0	237	0	244	0	1,000	0	1,000

Agency: WCC42000 - Workers' Compensation Commission
Fund: 12007 - Workers' Compensation Fund
Program: 29012 - Workers' Compensation Administration

Fuel - Present Level							
Oil							
53340	Oil No. 2					7.54	1.95
53341	Oil No. 4					7.54	1.95
53342	Oil No. 6					7.54	1.95
Subtotal - Oil						0.00	0.00
Motor Vehicle Fuel							
53017	Motor Vehicle Fuel - Diesel					7.54	2.82
53018	Motor Vehicle Fuel - Bio Diesel					7.54	2.82
53020	Motor Vehicle Fuel - Gasoline	4,547	4,600	4,947	5,086	7.54	2.82
53021	Motor Vehicle Fuel - Ethanol Blend					7.54	2.82
53022	Motor Vehicle Fuel - Natural Gas					2.17	2.90
53023	Motor Vehicle Fuel - Propane					2.17	2.90
Subtotal - Motor Vehicle Fuel		4,547	4,600	4,947	5,086	0.00	0.00
Aircraft Fuel							
53037	Aircraft Fuel - Gasoline					2.17	2.90
53038	Aircraft Fuel - Diesel					2.17	2.90
53039	Aircraft Fuel - Bio Diesel					2.17	2.90
53040	Aircraft Fuel - Ethanol Blend					2.17	2.90
Subtotal - Aircraft Fuel						0.00	0.00
Watercraft Fuel							
53057	Watercraft Fuel - Gasoline					2.17	2.90
53058	Watercraft Fuel - Diesel					2.17	2.90
53059	Watercraft Fuel - Bio Diesel					2.17	2.90
53060	Watercraft Fuel - Ethanol Blend					2.17	2.90
Subtotal - Watercraft Fuel						0.00	0.00
Less: Reimbursements		0	0	0	0		
Subtotal Agency Fuel		4,547	4,600	4,947	5,086		
Additional Requirements/Deletions			0	0	0		
Total Agency Fuel		4,547	4,600	4,947	5,086		
Utility Services - Present Level							
53331	**Electricity**	22,715	23,000	24,120	25,623	4.87	6.23
Natural Gas/Propane							
53338	Natural Gas					37.44	9.31
53339	Propane					2.17	2.90
Subtotal - Natural Gas/Propane						0.00	0.00
53334	**Water**					2.17	2.90
53335	**Sewerage**					2.17	2.90
District Heating							
53343	Steam					2.17	2.90
53344	Hot Waterm					2.17	2.90
53345	Bio-Heat					2.17	2.90
53346	Kerosene - Heating					2.17	2.90
Subtotal - District Heating						0.00	0.00
District Cooling							
53347	Chilled Water					2.17	2.90
53348	Diesel - Generator					2.17	2.90
Subtotal - District Cooling						0.00	0.00
Less: Reimbursements		0	0	0	0		
Subtotal Agency Utilities Services		22,715	23,000	24,120	25,623		
Additional Requirements/Deletions			0	0	0		
Total Agency Utility Services		22,715	23,000	24,120	25,623		

Agency: WCC42000 - Workers' Compensation Commission
Outside Professional Services

Detail	2012 Actual	2013 Estimated	2014 Request	2015 Request
12007 - Workers' Compensation Fund				
10020-Other Expenses				
29012 - Workers' Compensation Administration				
51180 - Accounting/Auditing Services				
Yearly production of benefit rate tables for workers' compensation wage payouts by Alfin, Fagin, Falce & (	8,000	8,054	8,229	8,468
51200 - Employee Assist Program Srvcs				
Agency provided employee assistance program through UCONN Health Center	3,105	3,127	3,195	3,288
51230 - Management Consultant Services				
Development of pain management protocols for workers' compensation clients with the UCONN Health Ce	0	0	50,000	51,450
Optimum (Ingenix) has the yearly contract to develop and produce the updated medical code fee charges	15,000	15,102	15,430	15,877

GROSS RENT ONLY

Location	Fiscal Year	Account	Base Lease Amount	monthly	End of Lease	Annual Lease Costs Actual Paid FY11/FY12	Annual Lease Costs FY12/FY13	Annual Lease Costs FY13/FY14	Annual Lease Costs FY14/FY15
Central Office									
Workers' Compensatic	FY12	53312	$393,300.00	$32,775.00	6/20/2015	$393,300.00			
Central Office	FY13	53312	$393,300.00	$32,775.00	No renewal option		$393,300.00		
21 Oak Street	FY14	53312	$393,300.00	$32,775.00				$393,300.00	
Hartford, CT 06106	FY15	53312	$393,300.00	$32,775.00				No changes	$393,300.00 No changes
1st District - Hartford C	FY12	Indirects	$241,385.10	$20,115.43	10/9/2012	$241,385.00			
999 Asylum Street	FY13		$241,385.10	$20,115.43	renewal option questioned		$241,385.00		
Hartford, CT 06105	FY14		$241,385.10	$20,115.43	has termination option			$241,385.00	
	FY15		$241,385.10	$20,115.43	info from Virginia			No $ changes	$241,385.00
2nd District - Norwich (	FY12	53311		$17,669.96		$17,669.96			
55 Main Street	FY12	53312		$17,669.66	Oct 12,2011	$71,588.54			
Norwich, CT 06360	FY12	53312	$212,039.52	$17,669.96	renewal option	$123,689.72			
	FY12					$212,948.22	$212,948.22		
	FY13	53312		$18,874.41	(6/17,669.96+6*18874.41)			$226,492.92	
	FY14	53312	$226,492.92	$18,874.41					$226,492.92
	FY15	53312	$226,492.92	$18,874.41					
3rd District - New Have	FY12	53311	$172,039.92	$14,336.66	7/26/2011	$14,336.66			
Granite Square	FY12	53312		$14,336.66	5 yr renewal option	$157,703.26			
700 State Street	FY12	53312				$172,039.92			
New Haven, CT 06511	FY13	53312	$172,039.92	$14,336.66			$172,039.92		
	FY14	53312	$172,039.92	$14,336.66				$172,039.92	
	FY15	53312	$172,039.92	$14,336.66					$172,039.92
4th District - Bridgepor	FY12	53311	$136,965.00	$11,413.75	5/5/2015	$136,965.00			
350 Fairfield Aveue, 2r	FY13	53312	$136,965.00	$11,413.75	5 yr renewal		$136,965.00		
Bridgeport, CT 06604	FY14	53312	$136,965.00	$11,413.75				$136,965.00	
	FY15	53312	$136,695.00	$11,413.75					$136,965.00 mth to mth 5/5/2015

5th District - Waterbury	FY12		$184,765.00	$15,397.08	Indirects	$184,765.00			
55 West Main Steet	FY13		$184,765.00	$15,397.08	Info from Virginia		$184,765.00		
Waterbury, CT 06702	FY14		$184,765.00	$15,397.08				$184,765.00	
	FY15		$184,765.00	$15,397.08					$184,765.00
6th District - New Brita	FY12	53311	$138,600.00	$11,550.00	8/19/2013	$138,600.00			
233 Main Street	FY13	53311	$138,600.00	$11,550.00			$138,600.00		
New Britain, CT 06051	FY14	53311	$142,800.00	$11,900.00				$142,800.00	
	FY15	53311	$142,800.00	$11,900.00				negotiate	$142,800.00 est
7th District - Stamford	FY12	53311	$183,392.40	$15,282.70	12/28/2014	$183,392.40			
111 High Ridge Road	FY13	53311	$183,392.40	$15,282.70			$183,392.40		
Stamford, CT 06905	FY14	53311	$183,392.40	$15,282.70				$183,392.40	
	FY15	53311	$192,561.00	$15,282.70					$187,977.12
				$16,046.82					Est 12/28/14
8th District - Middletow	FY12	53311	$102,000.00	$8,500.00	Month to Month	$102,000.00			
90 Court St., 3rd flr	FY13	53311	$191,400.00	$15,950.000			$142,266.00		
	FY14	53311	$191,400.00	$15,950.000			est	$191,940.00	
Middletown, CT 06457	FY15	53311	$191,400.00	$15,950.000				est	$191,940.00 est
Total Rent/lease/utility payments						$1,765,395.54	$1,805,661.54	$1,873,080.24	$1,877,664.96
Total Rents Required						$1,765,395.54	$1,805,661.54	$1,873,080.24	$1,877,664.96
Rent $'s appropriated						$1,263,713.00	$1,296,606.00	$1,296,606.00	$1,296,606.00
Rent Shortfall for each FY						($501,682.54)	($509,055.54)	($576,474.24)	($581,058.96)
Total Rents						$1,765,395.54	$1,805,661.54	$1,873,080.24	$1,877,664.96
Less Indirects						$426,150.00	$426,150.00	$426,150.00	$426,150.00
Rent required minus Indirects						$1,339,245.54	$1,379,511.54	$1,446,930.24	$1,451,514.96
Rent $'s allocated						$1,263,713.00	$1,296,606.00	$1,296,606.00	$1,296,606.00
Amount req after Indirests						$1,339,245.54	$1,379,511.54	$1,446,930.24	$1,451,514.96
$ Margin of Safety minus Indirects						***-$75,532.54***	***-$82,905.54***	***-$150,324.24***	***-$154,908.96***

FY 14					
Chairman's Office	53312		$393,300.00		
District Two	53312		$226,492.92		
District Three	53312		$172,039.92		
District Four	53312		$136,965.00		
		Totals	**$928,797.84**		
FY14					
District Six	53311		$142,800.00		
District Seven	53311		$183,392.40		
District Eight	53311		$191,940.00		
		Totals	**$518,132.40**		
				Total FY 14	***$1,446,930.24***
FY15					
Chairman's Office	53312		$393,300.00		
District Two	53312		$226,492.92		
District Three	53312		$172,039.92		
District Four	53312		$136,965.00		
		Totals	**$928,797.84**		
FY15					
District Six	53311		$142,800.00		
District Seven	53311		$187,977.12		
District Eight	53311		$191,940.00		
		Totals	**$522,717.12**		
				Total FY 15	***$1,451,514.96***

IT Project Profile

The Project Profile is a high-level document which provides a mechanism to generate awareness of new technology projects, identify opportunities to leverage existing solutions, and identify the various functional areas that may be required to support the project

Project Name

Please provide the name of the project and the Agency sponsoring the project.

Project Name: WCS Conversion

Agency: Workers' Compensation Commission (WCC)

Agency Division/Unit/Bureau: MIS

Profile Submission Date:	**Profile Type:** ☒ New ☐ Amended
Mission Critical Application: ☒ Yes ☐ No	
Project Profile Number (entered by PMO):	

Project Summary

brief overview of the project. Identify key features and high-level performance goals.

The agency's core information system, the Workers Compensation System (WCS) was initially installed in 1995 and is written in PowerBuilder. PowerBuilder, while a popular development language in the 1990s, no longer enjoys the same popularity today and acquiring appropriately skilled staff to maintain WCS is becoming a serious problem. The users of WCS, the district office personnel and other staff members, are very happy with WCS and do not wish to see it replaced. Rewriting the system, based on an RFP issued in 2008 but never awarded, would probably cost between $3 million and $5 million and take 2 to 3 years. WCC is looking for some alternative solution that would retain the functionality of the current system while moving it to a more current development language.

Recently WCC took a look at the possibility of using an automated conversion process to convert WCS from its current language, PowerBuilder, to a more modern programming language, such as VB/.NET. A conversion would be a less costly and faster method of modernizing the system, while retaining the look, feel and business rules of the current system, which is well-liked by its users.

There are some preliminary indications that a state contract for conversion services could be available sometime within the next year. If such a contract becomes available, WCC would engage a vendor from that contract. If no such contract exists, WCC would issue an RFP soon after July 1, 2013, to acquire the services of a legacy system conversion vendor. In either case, the goal would be to engage a system conversion vendor in the first half of FY14, and then use the remainder of that fiscal year, as well as the first half of FY15, for conversion activities. A newly converted WCS would be available for use sometime in FY15.

12244 - Fringe Benefits

Connecticut Statutory Reference
Federal Statutory Reference
Mandated By Statute Yes

DESCRIPTION
The Fringe Benefits account encompasses payments for health insurance, taxes, retirement, etc.

EXPLANATION OF REQUESTED LEVEL
YEAR 1
The fringe benefite rate for Fy 2014 is 70% of Personal Services.
YEAR 2
The fringe benefit rate for FY2015 is 70% of Personal Services.

	FY2012 Actual	FY2013 Estimated	FY2014 Requested	FY2015 Requested
29012 - Workers' Compensation Administration				
50410 - Group Life Insurance	9,053	9,634	10,070	10,536
50420 - Medical Insurance	1,396,417	1,703,436	1,780,509	1,862,972
50430 - Unemployment Compensation	16,759	22,771	23,801	24,904
50441 - Fica	366,231	542,998	567,566	593,852
50442 - Medicare Taxes	118,767	126,991	132,737	138,885
50460 - Worker Compensation Awards	96,701	87,580	91,543	95,783
50471 - Sers	2,417,995	3,306,426	2,829,774	3,005,021
50474 - Judges & Comp Commissioners	40,864	245,216	972,002	972,832
Program 29012 Total	4,462,787	6,045,052	6,408,002	6,704,785
SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	4,462,787	6,045,052	6,408,002	6,704,785

FY2014-2015 OCEs Positions and Financials
WCC42000 - Workers' Compensation Commission

12007 - Workers' Compensation Fund
12244 - Fringe Benefits
29012 - Workers' Compensation Administration

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	POSITIONS				REQUESTED		REQUESTED	
	As of 6/30/2012		2012-13	6/30/2013	2013-2014		2014-2015	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
PERMANENT FT POSITIONS	0	0	0	0	0	0	0	0
		Actual 2011-12		Estimated 2012-13		Requested 2013-14		Requested 2014-15
PERMANENT FT CURRENT SERVICES COST		0		0		0		0

OTHER POSITIONS	No. Positions	Actual FTE Positions	Actual FY 2012 Amount	Estimated FTE Positions	Estimated FY 2013 Amount	Requested FTE Positions	Requested FY 2014 Amount	Requested FTE Positions	Requested FY 2015 Amount
50120-Salaries & Wages-Temporary	0	0.00	0	0.00	0	0.00	0	0.00	0
50130-Salaries & Wages-Contractual	0	0.00	0	0.00	0	0.00	0	0.00	0
50140-Salaries & Wages-Student Labor	0	0.00	0	0.00	0	0.00	0	0.00	0
50150-Salaries & Wages-Part Time	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL - Other Positions	0	0.00	0	0.00	0	0.00	0	0.00	0

OTHER ACCOUNTS	Actual Employees	Actual FY 2012	Estimated Employees	Estimated FY 2013	Requested Employees	Requested FY 2014	Requested Employees	Requested FY 2015
50410-Group Life Insurance	0	9,053	0	9,634	0	10,070	0	10,536
50420-Medical Insurance	0	1,396,417	0	1,703,436	0	1,780,509	0	1,862,972
50430-Unemployment Compensation	0	16,759	0	22,771	0	23,801	0	24,904
50441-Fica	0	366,231	0	542,998	0	567,566	0	593,852
50442-Medicare Taxes	0	118,767	0	126,991	0	132,737	0	138,885
50460-Worker Compensation Awards	0	96,701	0	87,580	0	91,543	0	95,783
50471-Sers	0	2,417,995	0	3,306,426	0	2,829,774	0	3,005,021
50474-Judges & Comp Commissioners	0	40,864	0	245,216	0	972,002	0	972,832
TOTAL - Other Accounts	0	4,462,787	0	6,045,052	0	6,408,002	0	6,704,785

OVERTIME	Actual Hours	Actual FY 2012	Estimated Hours	Estimated FY 2013	Requested Hours	Requested FY 2014	Requested Hours	Requested FY 2015
Overtime	0	0	0	0	0	0	0	0

12262 - Indirect Overhead

Connecticut Statutory Reference
Federal Statutory Reference
Mandated By Statute Yes

DESCRIPTION
The Statewide Cost Allocation Plan charges are paid out of the Indirect Overhead account.

EXPLANATION OF REQUESTED LEVEL
YEAR 1
The projected amount for FY2014 is $575,355.
YEAR 2
For FY2015, a 3% increase over FY2014 is programmed.

	FY2012 Actual	FY2013 Estimated	FY2014 Requested	FY2015 Requested
29012 - Workers' Compensation Administration				
54720 - Indirect Oh-Fed & Other Proj	959,286	716,918	575,355	592,616
Program 29012 Total	959,286	716,918	575,355	592,616
SID Total				
Permanent Fulltime Positions	0	0	0	0
Dollars	959,286	716,918	575,355	592,616

FY2014-2015 OCEs Positions and Financials
WCC42000 - Workers' Compensation Commission

12007 - Workers' Compensation Fund
12262 - Indirect Overhead
29012 - Workers' Compensation Administration

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	POSITIONS				REQUESTED		REQUESTED	
	As of 6/30/2012		2012-13	6/30/2013	2013-2014		2014-2015	
	Filled	Vacant	Change	Total	Change	Total	Change	Total
PERMANENT FT POSITIONS	0	0	0	0	0	0	0	0
		Actual 2011-12		Estimated 2012-13		Requested 2013-14		Requested 2014-15
PERMANENT FT CURRENT SERVICES COST		0		0		0		0

		Actual		Estimated		Requested		Requested	
OTHER POSITIONS	No. Positions	FTE Positions	FY 2012 Amount	FTE Positions	FY 2013 Amount	FTE Positions	FY 2014 Amount	FTE Positions	FY 2015 Amount
50120-Salaries & Wages-Temporary	0	0.00	0	0.00	0	0.00	0	0.00	0
50130-Salaries & Wages-Contractual	0	0.00	0	0.00	0	0.00	0	0.00	0
50140-Salaries & Wages-Student Labor	0	0.00	0	0.00	0	0.00	0	0.00	0
50150-Salaries & Wages-Part Time	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL - Other Positions	0	0.00	0	0.00	0	0.00	0	0.00	0

OTHER ACCOUNTS	Actual		Estimated		Requested		Requested	
	Employees	FY 2012	Employees	FY 2013	Employees	FY 2014	Employees	FY 2015
54720-Indirect Oh-Fed & Other Proj	0	959,286	0	716,918	0	575,355	0	592,616
TOTAL - Other Accounts	0	959,286	0	716,918	0	575,355	0	592,616

OVERTIME	Actual		Estimated		Requested		Requested	
	Hours	FY 2012	Hours	FY 2013	Hours	FY 2014	Hours	FY 2015
Overtime	0	0	0	0	0	0	0	0

BR-4 EQUIPMENT (CAPITAL OUTLAY)

WCC42000 - Workers' Compensation Commission
12007 - Workers' Compensation Fund
10050 - Equipment
29012 - Workers' Compensation Administration

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Classification	2012 Actual	2013 Estimated	2014 Requested	2015 Requested
55610 - Capital-Office Equipment	0	0	0	0
55620 - Capital-Medical & Lab Equipmnt	0	0	0	0
55630 - Capital-Educational Equipment	0	0	0	0
55640 - Capital-Motor Veh Equipment	0	0	0	0
55650 - Capital-Highway Machinery	0	0	0	0
55660 - Capital Outlays-Books	0	0	0	0
55670 - Capital-Transportation Equip	0	0	0	0
55680 - Capital-General Plant Equip	0	0	0	0
55690 - Capital-General Agency Equip	0	0	10,125	0
55700 - Capital-IT Hardware Purch/Inst	0	15,900	45,900	52,000
55710 - Capital-Telecomm Equip/Syst	0	0	0	0
55720 - Capital-Research Equipment	0	0	0	0
55730 - Data Processing Equipment	0	0	0	0
TOTAL	0	15,900	56,025	52,000
Plus Additional Funds ==>DETAILS<==	0	0	0	0
TOTAL FUNDS AVAILABLE	0	15,900	56,025	52,000

BR-4 EQUIPMENT (CAPITAL OUTLAY)

WCC42000 - Workers' Compensation Commission
12007 - Workers' Compensation Fund
10050 - Equipment
29012 - Workers' Compensation Administration

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Account Code: 55690		FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Conference Recorders	9	1,125	10,125	0	0	0
Justification:	Agency provided conference recorders are 20 years old and we are no longer able to get parts for repairs.						

Account Code: 55700		FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Laptop	5	1,000	5,000	0	0	0
Justification:	Current laptops are 8 years old						

Account Code: 55700		FY 2014 Request			FY 2015 Request		
Acquisition Type: New		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Tape Backup Subsystem	1	1,000	1,000	0	0	0
Justification:	Backup device for Warehouse Server						

Account Code: 55700		FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Network Printers	10	1,100	11,000	0	0	0
Justification:	Current printers with envelope feeders are 20 years old and incurring too many repairs.						

Account Code: 55700		FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Color Printer	1	1,500	1,500	0	0	0
Justification:	Current color printer is over 8 years old.						

Account Code: 55700		FY 2014 Request			FY 2015 Request		
Acquisition Type: Replacement		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Network Switches	0	0	0	8	6,500	52,000
Justification:	Replace district office network switches with PoE switches to support VoIP telephone system.						

Account Code: 55700		FY 2014 Request			FY 2015 Request		
Acquisition Type: New		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Web Server and Application Server	2	5,000	10,000	0	0	0
Justification:	A Web and Application Server are needed for the WCS conversion.						

Account Code: 55700		FY 2014 Request			FY 2015 Request		
Acquisition Type: New		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	Database Server	1	12,000	12,000	0	0	0
Justification:	Database Server for WCS development environment at Oak St.						

Account Code: 55700		FY 2014 Request			FY 2015 Request		
Acquisition Type: New		Quantity	Unit Cost	Amount	Quantity	Unit Cost	Amount
Item:	LTO Backup Drives	2	2,700	5,400	0	0	0
Justification:	Backup Drives for development environment at Oak St.						

Account Code:

BR-5 Summary of Receipts

WCC42000 - Workers' Compensation Commission

12007 - Workers' Compensation Fund

Revenues

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Account	Description	2012 Number of Units	2012 Rate per Unit	2012 Actual Revenue	2013 Number of Units	2013 Rate per Unit	2013 Estimated Revenue	2014 Number of Units	2014 Rate per Unit
44011	Photocopying	0	0	13,400	0	0	13,500	0	0
	Total Revenues			13,400			13,500		

BR-5 Summary of Receipts

WCC42000 - Workers' Compensation Commission

12007 - Workers' Compensation Fund

Revenues

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Account	Projected Revenue	Number of Units	2015 Rate per Unit	Projected Revenue
44011	13,500	0	0	13,500
	13,500			13,500

Summary of Receipts
(BR-5)

WCC42000 - Workers' Compensation Commission

Reimbursements

08-29-2012 9:10:56 AM

Fund	SID	Pgm	DESCRIPTION	2012 Actual	2013 Estimated	2014 Projected.	2015 Projected
12007	10020	29012	Fees charged for retrieving files from storage	2,250	2,300	2,300	2,300
			Total Reimbursements	2,250	2,300	2,300	2,300

BR-5 Summary of Receipts

WCC42000 - Workers' Compensation Commission

Additional Funds Available

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Fund	FED CAT	SID	DESCRIPTION	Pgm.	2012 Perm. Pos.	2012 Vacant Pos.	2012 Other Pos.	2012 Actual	2013 Perm. Pos.	2013 Other Pos.	2013 Estimated	2014 Perm. Pos.	2014 Other Pos.
12060		90120	Occupational Disease Surveillance Program	29012				102,688			102,410		
			Total Additional Funds		0.00	0.00	0.00	102,688	0.00	0.00	102,410	0.00	0.00

BR-5 Summary of Receipts

WCC42000 - Workers' Compensation Commission

Additional Funds Available

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Fund	FED CAT	SID	DESCRIPTION	Pgm.	Projected	Perm. Pos.	2015 Other Pos.	Projected
12060		90120	Occupational Disease Surveillance Program	29012	102,410			102,410
			Total Additional Funds		102,410	0.00	0.00	102,410