

Department of Human Services

Agency Summary

	FY 2007		FY 2008	
	FTE	Cost	FTE	Cost
Distribution by Category				
Classified	1,110.0	55,870,180	1,113.0	58,340,163
Unclassified	1.0	134,288	1.0	138,317
Overtime		2,146,858		2,229,493
Turnover		(1,085,499)		(1,090,790)
Program Reduction			(31.0)	(1,196,138)
Cost Allocations to Other Programs	(240.9)	(11,221,646)	(240.9)	(11,710,279)
Cost Allocations from Other Programs	240.9	11,221,646	240.9	11,710,279
Total Salaries	1,111.0	\$57,065,827	1,083.0	\$58,421,045
Benefits				
Retirement		10,021,278		11,590,496
Medical		11,060,764		12,776,596
FICA		4,375,097		4,472,272
Retiree Health		1,764,041		2,106,730
Holiday Pay		352,955		330,621
Payroll Accrual		279,633		303,877
Total Salaries and Benefits	1,111.0	\$84,919,595	1,083.0	\$90,001,637
Cost Per FTE Position		76,435		83,104
Temporary and Seasonal		10,000		10,000
Statewide Benefit Assessment		2,086,925		2,189,726
Unemployment Compensation				447,636
Retroactive Payment		971,652		-
Payroll Costs	1,111.0	\$87,988,172	1,083.0	\$92,648,999
Purchased Services				
Medical Services		0		360,000
Design and Engineering Services		280,412		323,688
Training and Educational Services		3,237,809		3,285,890
Buildings and Grounds Maintenance		64,000		64,000

Department of Human Services

Agency Summary

	<u>FY 2007</u>		<u>FY 2008</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Information Technology		26,063,939		26,568,167
Legal Services		555,000		555,000
Management and Consultant Services		12,438,689		11,670,423
Clerical and Temporary Services		66,342		68,322
Other Contract Services		199,277		1,696,756
Total		\$42,905,468		\$44,592,246
Total Personnel	1,111.0	\$130,893,640	1,083.0	\$137,241,245
Distribution by Source of Funds				
General Revenue	531.9	54,983,045	516.9	59,285,512
Federal Funds	563.4	73,757,076	551.4	75,969,854
Restricted Receipts	15.7	2,153,519	14.7	1,985,879
Total: All Funds	1,111.0	\$130,893,640	1,083.0	\$137,241,245

Department of Human Services

Central Management

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Associate Director Financial Management	0144 A	2.0	218,144	2.0	241,592
Assistant Director of Legal Services	0141 A	1.0	99,427	1.0	105,866
Administrator	0139 A	2.0	185,318	2.0	192,509
Deputy Chief of Legal Services	0137 A	1.0	87,272	1.0	89,815
Assistant to the Director	0136 A	1.0	74,407	1.0	77,481
Assistant Admin. Family & Children's Svcs.	0A35 A	1.0	91,545	1.0	94,279
Senior Legal Counsel	0134 A	1.0	60,331	1.0	64,457
Chief Human Services Policy Svcs Spec	0A32 A	3.0	240,117	3.0	247,258
Community Relations Liaison Officer	0132 A	1.0	76,160	1.0	78,370
Appeals Officer	0A30 A	4.0	279,490	4.0	288,282
Principal Human Svcs. Policy Svcs Spec	0A30 A	4.0	273,593	4.0	287,589
Senior Quality Control Review Supervisor	0A30 A	1.0	74,294	1.0	76,499
Principal Human Services Business Officer	0A28 A	1.0	68,734	1.0	70,773
Sr. Human Services Policy Systems Spec	0A28 A	8.0	533,786	8.0	559,538
Assistant Coordinator Community Relations	0A26 A	1.0	65,694	1.0	67,665
Supervising Eligibility Technician	0A26 A	1.0	63,761	1.0	66,289
Senior Human Services Business Officer	0A25 A	1.0	56,363	1.0	58,054
Quality Control Reviewer	0A24 A	9.0	513,625	9.0	531,225
Office Manager	0A23 A	2.0	105,940	2.0	109,084
Junior Human Services Policy & Systems Spe	0A22 A	1.0	38,834	1.0	41,158
Eligibility Technician	0321 A	15.0	655,255	15.0	685,056
Legal Assistant	0119A	1.0	36,220	1.0	38,132
Chief Clerk	0A16 A	2.0	78,982	2.0	82,405
Clerk Secretary	0A16 A	1.0	43,835	1.0	45,140
Data Control Clerk	0315 A	1.0	40,584	1.0	41,787
Fiscal Clerk	0314 A	1.0	37,487	1.0	38,933
Principal Clerk-Typist	0312 A	2.0	68,707	2.0	71,244
Senior Word Processing Typist	0312 A	2.0	74,880	2.0	77,528
Reconciliation Clerk	0310 A	2.0	63,951	2.0	66,819
Senior Clerk	0308 A	1.0	34,643	1.0	36,017
Subtotal		74.0	\$4,341,379	74.0	\$4,530,844
Unclassified					
Director, Department of Human Services	0949 KF	1.0	134,288	1.0	138,317
Overtime			8,000		8,000
Turnover			(83,068)		(82,196)
Cost Allocations to Other Programs		(51.0)	(2,723,533)	(51.0)	(2,832,898)

Department of Human Services

Central Management

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Salaries		24.0	\$1,677,066	24.0	\$1,762,067
Benefits					
Retirement			307,108		364,320
Medical			247,143		285,997
FICA			123,694		129,021
Retiree Health			53,723		65,677
Payroll Accrual			8,494		9,484
Total Salaries and Benefits		24.0	\$2,417,228	24.0	\$2,616,566
Cost Per FTE Position			100,718		109,024
Statewide Benefit Assessment			63,424		68,407
Retroactive Payment			73,348		-
Payroll Costs		24.0	\$2,554,000	24.0	\$2,684,973
Purchased Services					
Legal Services			50,000		50,000
Management and Consultant Services			326,537		-
Total			\$376,537		\$50,000
Total Personnel		24.0	\$2,930,537	24.0	\$2,734,973
Distribution by Source of Funds					
General Revenue		7.4	816,518	8.4	892,377
Federal Funds		0.9	417,722	0.9	98,731
Restricted Receipts		15.7	1,696,297	14.7	1,743,865
Total: All Funds		24.0	\$2,930,537	24.0	\$2,734,973

Department of Human Services

Child Support Enforcement

Classified	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
Assoc. Dir. Revenue Serv (Child Support)	0144 A	1.0	113,925	1.0	120,572
Implementation Director-Policy & Program	0040 A	1.0	92,603	1.0	95,362
Chief of Legal Services	0139 A	1.0	85,708	1.0	93,025
Senior Legal Counsel	0134 A	4.0	295,563	4.0	306,585
Legal Counsel	0132 A	6.2	416,834	6.2	431,582
Supervising Accountant	0A31 A	1.0	67,000	1.0	69,066
Principal HS Policy and Systems Spec.	0A30 A	2.0	147,596	2.0	152,001
Supervisor, Family Support & Dom Rel U	0A29 A	4.0	288,400	4.0	297,708
Programmer/Analyst I	0028 A	1.0	59,884	1.0	61,616
Sr HS Policy & Sys Spec	0A28 A	3.0	208,973	3.0	216,855
Child Support Administrative Officer	0325 A	8.0	409,436	8.0	424,476
Senior Human Services Business Officer	0A25 A	1.0	56,068	1.0	60,422
Child Support Enforcement Agent II	0322 A	26.0	1,260,880	26.0	1,301,691
Assistant Administrative Officer	0121 A	1.0	45,586	1.0	46,954
Accountant	0020 A	1.0	31,715	1.0	32,666
Child Support Enforcement Agent I	0320 A	16.0	588,105	16.0	618,880
Assistant Business Management Officer	0319 A	1.0	37,305	1.0	42,266
Community Prog Liaison Worker	0319 A	1.0	35,008	1.0	36,905
Legal Assistant	0319 A	1.0	45,486	1.0	46,833
Data Control Clerk	0315 A	1.0	33,592	1.0	35,256
Fiscal Clerk	0314 A	1.0	30,009	1.0	30,908
Paralegal Aide	0314 A	2.0	66,739	2.0	69,293
Senior Word Processing Typist	0312 A	3.0	96,048	3.0	99,933
Data Entry Operator	0310 A	6.0	185,170	6.0	191,202
Telephone Operator	0310 A	1.0	28,269	1.0	29,549
Senior Clerk-Typist	0309 A	1.0	27,497	1.0	28,322
Senior Clerk	0308 A	1.0	34,579	1.0	35,616
Subtotal		96.2	\$4,787,978	96.2	\$4,975,544
Overtime			40,000		85,000
Turnover			(103,649)		(103,104)
Total Salaries		96.2	\$4,724,329	96.2	\$4,957,440
Benefits					
Retirement			861,917		1,012,006
Medical			874,518		1,028,066
FICA			360,215		374,412

Department of Human Services

Child Support Enforcement

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Retiree Health			145,166		176,881
Payroll Accrual			23,884		26,399
Total Salaries and Benefits		96.2	\$6,990,029	96.2	\$7,575,204
Cost Per FTE Position			72,661		78,744
Statewide Benefit Assessment			178,005		190,025
Retroactive Payment			25,123		-
Payroll Costs		96.2	\$7,193,157	96.2	\$7,765,229
Purchased Services					
Training and Educational Services			23,529		23,529
Legal Services			505,000		505,000
Information Technology			1,203,141		1,156,765
Other Contract Services			70,000		70,000
Total			\$1,801,670		\$1,755,294
Total Personnel		96.2	\$8,994,827	96.2	\$9,520,523
Distribution by Source of Funds					
General Revenue		32.7	3,074,822	32.7	3,236,678
Federal Funds		63.5	5,920,005	63.5	6,283,845
Total: All Funds		96.2	\$8,994,827	96.2	\$9,520,523

Department of Human Services

Individual and Family Support

Classified	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
Associate Dir. Individual & Family Support	0143 A	1.0	110,692	1.0	114,013
Associate Director - Program Operations	0143 A	1.0	114,195	1.0	117,602
Administrator Family and Adult Services	0141 A	5.0	519,981	5.0	537,048
Administrator Family and Children's Srvs	0139 A	1.0	82,464	1.0	84,937
Assistant Administrator Assistance Payment	0A35 A	1.0	84,359	1.0	86,890
Assist. Admin. Family & Children's Services	0A35 A	1.0	91,545	1.0	94,279
Deputy Administrator of Vocational Rehab.	0A35 A	3.0	265,642	3.0	276,388
Regional Manager	0A35 A	4.0	363,207	4.0	375,694
Chief Case Work Supervisor	0A34 A	2.0	167,119	2.0	176,103
Asst. Administrator of Vocational Rehab.	0A32 A	2.0	165,082	2.0	170,111
Chief Human Services Pol & Sys Spec	0A32 A	1.0	82,914	1.0	85,379
Senior Appeals Officer	0A32 A	1.0	82,794	1.0	85,257
Supervising Accountant	0A31 A	2.0	148,365	2.0	158,345
Appeals Officer	0A30 A	1.0	77,054	1.0	79,342
Principal Human Srvs Pcly & Syst Spec	0A30 A	5.0	356,362	5.0	370,998
Senior Case Work Supervisor	0A30 A	4.0	283,935	4.0	297,238
Supervisor Vocational Rehabilitation	0A29 A	13.0	921,741	13.0	956,861
Casework Supervisor II	0A28 A	1.0	71,774	1.0	73,898
Technical Support Specialist I	0A28 A	1.0	64,341	1.0	67,023
Case Work Supervisor	0A26 A	13.0	819,050	13.0	847,970
Senior Rehabilitation Counselor	0A26 A	8.0	529,556	8.0	546,723
Supervising Eligibility Technician	0A26 A	25.0	1,505,643	25.0	1,590,977
Vocational Rehabilitation Counselor II	0A26 A	10.0	613,934	10.0	645,492
Peripatologist	0A25 A	2.0	126,629	2.0	131,070
Rehabilitation Counselor for the Deaf	0A25 A	2.0	107,896	2.0	111,132
Senior Human Services Business Officer	0A25 A	2.0	110,549	2.0	118,931
Assistant Building & Grounds Officer	0A24 A	1.0	52,271	1.0	53,839
Human Services Policy & Systems Spec	0A24 A	5.0	250,222	5.0	261,742
Rehabilitation Counselor	0A24 A	26.0	1,422,651	26.0	1,470,081
Social Case Worker II	0A24 A	15.0	825,746	15.0	853,506
Vocational Rehabilitation Counselor I	0A24 A	18.0	881,907	18.0	939,130
Office Manager	0A23 A	1.0	56,005	1.0	57,674
Human Services Business Officer	0A22 A	4.0	198,866	4.0	207,998
Senior Eligibility Technician	0A22 A	4.0	191,484	4.0	198,669
Social Case Worker	0A22 A	83.0	4,169,888	83.0	4,339,698
Eligibility Technician	0321 A	120.0	5,116,642	122.0	5,454,661 (1)
Rehabilitation Teacher of Blind	0321 A	2.0	80,173	2.0	83,900

Department of Human Services

Individual and Family Support

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Accountant	0320 A	1.0	46,873	1.0	48,513
Information Services Technician II	0320 A	1.0	37,819	1.0	39,889
Building Maintenance Supervisor	0318 G	1.0	40,473	1.0	41,686
Case Aide Technician	0318 A	3.0	125,937	3.0	129,693
Systems Support Technician I	0318 A	1.0	43,071	1.0	44,350
Property Control & Supply Officer	0317 A	1.0	42,641	1.0	43,906
Case Aide	0316 A	2.0	70,995	2.0	74,895
Chief Clerk	0A16 A	2.0	80,923	2.0	84,432
Clerk Secretary	0A16 A	2.0	82,640	2.0	85,311
Interpreter	0316 A	17.0	625,214	17.0	653,128
Data Control Clerk	0315 A	10.0	363,390	10.0	378,873
Supervisor, Business Enterprise Program	0315 A	2.0	73,638	2.0	76,435
Fiscal Clerk	0314 A	2.0	72,043	2.0	74,194
Senior Reconciliation Clerk	0314 A	2.0	77,816	2.0	80,962
Principal Clerk-Stenographer	0313 A	5.0	179,154	5.0	185,349
Senior Telephone Operator	0313 A	2.0	68,620	2.0	71,322
Principal Clerk-Typist	0312 A	10.0	333,366	10.0	346,932
Senior Word Processing Typist	0312 A	12.0	411,636	12.0	427,357
Central Mail Room Clerk	0311 G	1.0	36,049	1.0	37,130
Data Entry Operator	0310 A	13.0	390,496	13.0	406,565
Semi-Skilled Laborer	0310 G	2.0	70,436	2.0	72,548
Telephone Operator	0310 A	10.0	323,221	10.0	335,132
Word Processing Typist	0310 A	32.0	1,014,425	32.0	1,056,586
Senior Clerk Typist	0309 A	2.0	68,207	2.0	70,251
Laborer	0308 G	1.0	28,954	1.0	30,108
Cleaner	0307 A	1.0	34,083	1.0	35,105
Clerk	0307 A	2.0	60,690	2.0	62,884
Subtotal		531.0	\$25,915,488	533.0	\$27,114,135
Overtime			783,000		783,000
Turnover			(482,303)		(481,256)
Cost Allocation to Other Programs		(182.7)	(8,132,206)	(182.7)	(8,497,336)
Cost Allocation from Other Programs		139.0	6,644,555	139.0	6,928,626
Total Salaries		487.3	\$24,728,534	489.3	\$25,847,169
Benefits					
Retirement			4,405,977		5,205,828

Department of Human Services

Individual and Family Support

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Medical			4,754,703		5,660,781
FICA			1,887,332		1,972,938
Retiree Health			786,158		958,160
Payroll Accrual			122,095		135,664
Total Salaries and Benefits		487.3	\$36,684,799	489.3	\$39,780,540
Cost Per FTE Position			75,282		81,301
Statewide Benefit Assessment			909,931		975,773
Retroactive Payment			583,700		-
Payroll Costs		487.3	\$38,178,430	489.3	\$40,756,313
Purchased Services					
Design and Engineering Services			95,000		90,000
Training and Educational Services			1,252,810		1,257,505
Buildings and Grounds Maintenance			51,000		51,000
Information Technology			4,818,694		4,997,263
Management and Consultant Services			157,600		126,600
Clerical and Temporary Services			66,342		68,322
Other Contract Services			88,051		92,196
Total			\$6,529,497		\$6,682,886
Total Personnel		487.3	\$44,707,927	489.3	\$47,439,199
Distribution by Source of Funds					
General Revenue		192.2	17,423,378	203.0	19,087,300
Federal Funds		295.1	27,254,249	286.3	28,336,599
Restricted Receipts			30,300		15,300
Total: All Funds		487.3	\$44,707,927	489.3	\$47,439,199

Department of Human Services

Veterans' Affairs

Classified	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
Psychiatrist IV	00447 A	0.6	74,271	0.6	76,499
Associate Director Veterans Affairs	00143 A	1.0	99,268	1.0	102,246
Administrator RI Veterans Home	00141 A	1.0	90,866	1.0	93,591
Director of General Nursing Services	00140 A	1.0	83,999	1.0	87,990
Physician II	00740 A	1.0	119,722	1.0	123,226
Physician I	00738 A	2.0	199,634	2.0	205,526
Chief of Family Health Systems	00137 A	1.0	78,901	1.0	83,157
Assistant Administrator	00133 A	2.0	153,876	2.0	158,450
Supervisor of Pharmacy Services	00A32 A	1.0	69,341	1.0	71,420
Budget Analyst 1	00828 A	1.0	63,174	1.0	65,058
Clinical Social Worker	00A27 A	5.0	295,960	5.0	308,302
Supervising Registered Nurse B	00925 A	2.0	158,768	2.0	168,488
Infection Control Nurse	00924 A	1.0	84,925	1.0	87,443
Nursing Instructor	00924 A	1.0	78,886	1.0	81,252
Principal Dietitian	00124 A	1.0	54,170	1.0	55,775
Senior Photographic Specialist	00324 A	1.0	53,328	1.0	54,928
Supervising Activities Therapist	00324 A	2.0	106,578	2.0	109,747
Supervising Registered Nurse A	00924 A	5.0	413,841	5.0	428,155
Food Service Administrator	00322 A	1.0	42,343	1.0	45,316
Maintenance Superintendent	00322 A	1.0	45,096	1.0	47,667
Registered Nurse B	00921 A	14.0	995,326	14.0	1,037,908
Dietitian	00320 A	1.0	45,223	1.0	46,808
Registered Nurse A	00920 A	10.7	733,390	10.7	761,789
Group Worker	00319 A	4.5	184,886	4.5	193,079
Junior Resource Specialist	00319 A	1.0	42,997	1.0	45,795
Senior Laboratory Technician	00319 A	1.0	38,309	1.0	40,345
Pharmacy Aide II	00318 A	4.0	159,936	4.0	166,147
Senior Cemetery Specialist	00318 A	1.0	40,945	1.0	42,173
Senior X-Ray Technologist	00318 A	1.0	38,055	1.0	39,197
Licensed Practical Nurse	00517 A	20.5	1,166,242	20.5	1,210,574
Chief Clerk	00A16 A	1.0	44,062	1.0	45,369
Senior Cook	00315 A	2.0	78,525	2.0	82,467
Storekeeper	00315 A	2.0	75,109	2.0	77,363
Cemetery Specialist	00314 A	4.0	139,499	4.0	146,120
Fiscal Clerk	00314 A	3.0	98,826	3.0	102,395
Food Service Supervisor	00314 A	1.0	39,390	1.0	41,212
Senior Institution Attendant	00314 A	9.0	347,140	9.0	358,915

Department of Human Services

Veterans' Affairs

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Senior Maintenance Technician	00314 G	1.0	38,289	1.0	40,475
Senior Reconciliation Clerk	00314 A	1.0	31,529	1.0	33,213
Institution Attendant	00313 A	81.5	3,007,424	81.5	3,135,531
Senior Food Service Aide	00313 A	2.0	75,781	2.0	78,054
Barber	00312 A	1.0	37,439	1.0	38,561
Cook	00312 A	5.0	167,419	5.0	174,321
Principal Clerk-Typist	00312 A	1.0	37,782	1.0	38,906
Senior Word Processing Typist	00312 A	2.0	67,347	2.0	69,853
Motor Equipment Operator	00311 G	1.0	36,049	1.0	37,374
Gardener	00310 G	2.0	63,823	2.0	66,349
Word Processing Typist	00310 A	6.0	198,337	6.0	205,223
Cook's Helper	00309 A	18.0	663,932	18.0	690,400
Cemetery Aide	10258 H	0.0	142,272	0.0	146,538
Subtotal		233.8	\$11,202,230	233.8	\$11,646,690
Overtime			1,125,858		1,163,488
Turnover			(246,194)		(255,257)
Program Reduction				(31.0)	(1,196,138) ⁽³⁾
Total Salaries		233.8	\$12,081,894	202.8	\$11,358,783
Benefits					
Retirement			1,932,102		2,037,074
Medical			2,543,560		2,658,126
FICA			949,003		892,128
Retiree Health			337,805		368,449
Holiday Pay			352,955		330,621
Payroll Accrual			55,493		54,917
Total Salaries and Benefits		233.8	\$18,252,812	202.8	\$17,700,098
Cost Per FTE Position			78,070		87,279
Temporary and Seasonal			10,000		10,000
Statewide Benefit Assessment			416,330		397,606
Retroactive Pay			289,481		-

Department of Human Services

Veterans' Affairs

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unemployment Compensation					447,636
Payroll Costs		233.8	\$18,968,623	202.8	\$18,555,340
Purchased Services					
Design and Engineering Services			185,412		233,688
Training and Educational Services			85,000		85,000
Buildings and Grounds Maintenance			5,000		5,000
Other Contract Services					1,491,272
Information Technology			116,700		106,200
Total			\$392,112		\$1,921,160
Total Personnel		233.8	\$19,360,735	202.8	\$20,476,500
Distribution by Source of Funds					
General Revenue		166.8	13,516,336	139.5	14,408,214
Federal Funds		67.0	5,673,987	63.3	5,968,286
Restricted Receipts		-	170,412	-	100,000
Total: All Funds		233.8	\$19,360,735	202.8	\$20,476,500

Department of Human Services

Health Care Quality, Financing and Purchasing

Classified	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
Deputy Director	0148 A	1.0	122,534	1.0	129,996
Associate Director Medical Services	0143 A	1.0	110,692	1.0	114,013
Administrator for Medical Services	0141 A	3.0	271,336	3.0	285,722
Chief Longterm Care Reimbursement	0A39 A	1.0	104,874	1.0	108,000
Chief of Pharmacy & Related Services	0138 A	1.0	92,160	1.0	94,897
Chief of Family Health Systems	0137 A	5.0	369,898	5.0	385,894
Assistant Admin. Family & Children's Svcs.	0A35 A	2.0	181,363	2.0	188,349
Chief Rate Setting Analyst	0A35 A	2.0	178,952	2.0	184,259
Chief Case Work Supervisor	0A34 A	1.0	85,391	1.0	89,147
Chief Medical Care Specialist	0A34 A	2.0	172,808	2.0	177,991
Chief Human Services Business Officer	0A33 A	1.0	68,232	1.0	72,657
Public Assistance Business Manager	0A33 A	1.0	61,686	1.0	64,770
Prin Human Svcs Policy & Syst Specialist	0A30 A	2.0	147,720	2.0	152,125
Senior Case Work Supervisor	0A30 A	1.0	71,756	1.0	76,111
Senior Medical Care Specialist	0A30 A	7.0	479,748	7.0	498,283
Principal Human Services Business Officer	0A28 A	1.0	62,190	1.0	64,166
Senior Human Svcs. Policy & Systems Spec.	0A28 A	1.0	61,778	2.0	120,786 (2)
Case Work Supervisor	0A26 A	3.0	195,685	3.0	201,480
Consultant Public Health Nurse	0926 A	7.0	566,330	7.0	583,631
Supervising Eligibility Technician	0A26 A	5.0	299,224	5.0	315,803
Medical Care Specialist	0A25 A	4.0	227,281	4.0	236,690
Senior Rate Analyst	0A25 A	3.0	170,714	3.0	180,486
Social Case Worker II	0A24 A	15.0	834,386	15.0	861,700
Human Services Business Officer	0A22 A	2.0	82,069	2.0	87,184
Rate Analyst	0A22 A	1.0	55,270	1.0	58,083
Social Case Worker	0A22 A	41.0	2,094,439	41.0	2,177,335
Eligibility Technician	0321 A	35.0	1,542,981	35.0	1,611,586
Data Control Clerk	0315 A	12.0	445,487	12.0	467,341
Principal Clerk-Stenographer	0313 A	1.0	38,592	1.0	39,740
Principal Clerk	0312 A	1.0	36,423	1.0	37,500
Senior Word Processing Typist	0312 A	2.0	68,950	2.0	72,121
Data Entry Operator	0310 A	3.0	94,063	3.0	97,574
Telephone Operator	0310 A	1.0	31,860	1.0	32,801
Word Processing Typist	0310 A	5.0	163,570	5.0	171,086
Clerk Typist	0307 A	1.0	32,663	1.0	33,643

Department of Human Services

Health Care Quality, Financing and Purchasing

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Subtotal		175.0	9,623,105	176.0	10,072,950
Overtime			190,000		190,005
Turnover			(170,285)		(168,977)
Cost Allocation to Other Programs		(7.2)	(365,907)	(7.2)	(380,045)
Cost Allocation from Other Programs		101.9	4,577,091	101.9	4,781,653
Total Salaries		269.7	13,854,004	270.7	14,495,586
Benefits					
Retirement			2,514,174		2,971,268
Medical			2,640,840		3,143,626
FICA			1,054,853		1,103,773
Retiree Health			441,189		537,563
Payroll Accrual			69,667		77,413
Total Salaries and Benefits		269.7	\$20,574,727	270.7	\$22,329,229
Cost Per FTE Position			76,287		82,487
Statewide Benefit Assessment			519,235		557,915
Payroll Costs		269.7	\$21,093,962	270.7	\$22,887,144
Purchased Services					
Medical Services			-		360,000
Training and Educational Services			1,876,470		1,919,856
Buildings and Grounds Maintenance			8,000		8,000
Information Technology			19,925,404		20,307,939
Management and Consultant Services			11,954,552		11,543,823
Other Contract Services			41,226		43,288
Total			\$33,805,652		\$34,182,906
Total Personnel		269.7	\$54,899,614	270.7	\$57,070,050

Department of Human Services

Health Care Quality, Financing and Purchasing

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		132.8	20,151,991	133.3	21,660,943
Federal Funds		136.9	34,491,113	137.4	35,282,393
Restricted Receipts		-	256,510	-	126,714
Total: All Funds		269.7	\$54,899,614	270.7	\$57,070,050