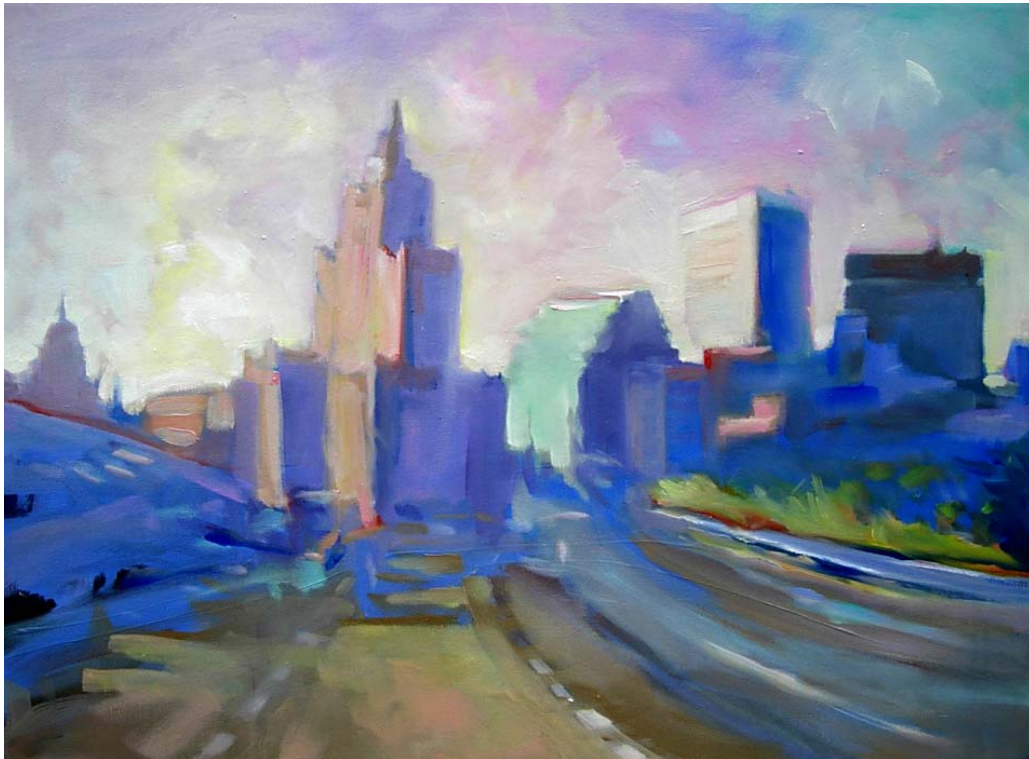


State of Rhode Island and Providence Plantations

Personnel Supplement



Fiscal Year 2009

Donald L. Carcieri, Governor

Office of Health and Human Services

Classified	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Executive Director	0148A	1.0	126,870	1.0	126,870
Exec. Director, Mgmt Support	0146A	1.0	132,404	1.0	132,404
Assoc Director Financial Mgmt.	0144 A	-	-	1.0	119,325 ⁽¹⁾
Admin. Family and Adult Services	0141A	1.0	93,591	1.0	93,591
Assoc Director Legal Services	0141 A	-	-	2.0	212,815 ⁽¹⁾
Chief Of Legal Services	0139 A	-	-	1.0	93,027 ⁽¹⁾
Sr. Hum Services Policy & Systems Specia	0238 A	-	-	1.0	55,934 ⁽¹⁾
Chief Health Program Evaluator	0137 A	1.0	90,057	1.0	90,057
Deputy Chf Of Legal Services	0137 A	-	-	2.0	182,393 ⁽¹⁾
Administrator, Financial Mgt.	0137 A	-	-	2.0	183,438 ⁽¹⁾
Deputy Chief Legal Counsel	0137 A	-	-	2.0	173,876 ⁽¹⁾
Assistant Director	0137 A	-	-	1.0	90,719 ⁽¹⁾
Sr. Human Services Business Officer	0A25 A	-	-	1.0	47,698 ⁽¹⁾
Legal Counsel (MHRH)	0136 A	-	-	1.0	83,938 ⁽¹⁾
Senior Legal Counsel	0134 A	-	-	12.0	916,984 ⁽¹⁾
Chf Human Servs Bus Officer	0A33 A	-	-	2.0	157,639 ⁽¹⁾
Public Assistance Bus Mgr	0A33 A	-	-	1.0	65,817 ⁽¹⁾
Chief Human Services Bus Officer	0133 A	-	-	1.0	76,758 ⁽¹⁾
Legal Counsel	0132 A	-	-	4.6	300,145 ⁽¹⁾
Chf Human Servs Polcy Sys Spec	0A32 A	-	-	1.0	82,573 ⁽¹⁾
Supervising Accountant	0A31 A	-	-	2.0	156,328 ⁽¹⁾
Sr.Public Health Promo Specialist	0131 A	-	-	1.0	72,604 ⁽¹⁾
Prin Human Svs Plcy & Sys Spec	0A30 A	-	-	7.0	470,772 ⁽¹⁾
Appeals Officer	0A30 A	-	-	4.0	279,580 ⁽¹⁾
Sr Human Svs Plcy & Sys Spec	0A28 A	-	-	2.0	136,661 ⁽¹⁾
Sr. Hum Services Policy & Systems Specia	0328 A	-	-	2.0	128,138 ⁽¹⁾
Budget Analyst I	0828 A	-	-	1.0	65,056 ⁽¹⁾
Principal Program Analyst	028 A	-	-	1.0	64,239 ⁽¹⁾
Fiscal Management Officer	0B26 A	-	-	4.0	255,368 ⁽¹⁾
Sr Human Servs Bus Officer	0325 A	-	-	4.0	240,979 ⁽¹⁾
Sr Rate Alyst (Comm Based Srv)	0B25A	-	-	1.0	63,419 ⁽¹⁾
Office Manager	0A23 A	-	-	1.0	56,217 ⁽¹⁾
Human Services Business Officer	022 A	-	-	3.6	158,443 ⁽¹⁾
Implementation Aide	0122 A	1.0	49,836	1.0	49,836
Jr Human Svs Policy & Sys Spec	0A22 A	-	-	1.0	46,654 ⁽¹⁾
Supervising Preaudit Clerk	0321 A	-	-	2.0	76,189 ⁽¹⁾
Accountant	0020 A	-	-	1.0	49,256 ⁽¹⁾
Legal Assistant	0119 A	-	-	2.0	73,952 ⁽¹⁾
Asst Business Management Officer	0319 A	-	-	2.0	91,590 ⁽¹⁾

Office of Health and Human Services

	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Executive Assistant	0118 A	-	-	1.0	44,689 ⁽¹⁾
Chief Clerk	0A16 A	-	-	1.0	43,863 ⁽¹⁾
Clerk Secretary	0A16 A	-	-	1.0	45,139 ⁽¹⁾
Case Aide	0316 A	-	-	1.0	41,988 ⁽¹⁾
Data Control Clerk	0315 A	-	-	5.0	195,788 ⁽¹⁾
Principal Preaudit Clerk	0314 A	-	-	2.0	65,448 ⁽¹⁾
Paralegal Aide	0314 A	-	-	1.0	38,224 ⁽¹⁾
Fiscal Clerk	0314 A	-	-	1.0	30,909 ⁽¹⁾
Sr. Word Porcessing Typist	0312 A	-	-	3.0	107,317 ⁽¹⁾
Principal Clerk Typist	0112 A	-	-	1.0	33,661 ⁽¹⁾
Implementation Aide	0312 A	-	-	1.0	45,839 ⁽¹⁾
Subtotal		5.0	492,758	100.2	6,514,147
Unclassified					
Secretary of Health and Human Services	0949KF	1.0	153,388	1.0	123,329
Confidential Secretary	817	-	-	1.0	46,846 ⁽¹⁾
Subtotal		1.0	\$153,388	2.0	\$170,175
Turnover			(186,892)		(42,206)
Uncompensated Leave Days			(10,609)		-
Total Salaries		6.0	\$448,645	102.2	\$6,642,116
Benefits					
Retirement			93,184		1,403,482
Medical			57,865		1,211,312
FICA			30,336		496,036
Retiree Health			17,541		256,400
Payroll Accrual			2,413		35,138
Total Salaries and Benefits		6.0	\$649,984	102.2	\$10,044,484
Cost Per FTE Position			108,331		98,283
Statewide Benefit Assessment			17,048		252,401
Payroll Costs		6.0	\$667,032	102.2	\$10,296,885

Office of Health and Human Services

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Training and Educational Services			2,431,861		1,428,340
Information Technology			45,000		180,000
Management and Consultant Services			1,314,000		580,000
Total			\$3,790,861		\$2,188,340
Total Personnel		6.0	\$4,457,893	102.2	\$12,485,225
Distribution by Source of Funds					
General Revenue		3.9	385,101	55.9	5,742,766
Federal Funds		-	3,788,421	26.7	4,669,811
Restricted Receipts		2.1	284,371	19.6	2,072,648
Total: All Funds		6.0	\$4,457,893	102.2	\$12,485,225