

State of Rhode Island and Providence Plantations

# Personnel Supplement



## Fiscal Year 2009

Donald L. Carcieri, Governor

# Department of Human Services

## Agency Summary

|                                      | FY 2008        |                     | FY 2009      |                     |
|--------------------------------------|----------------|---------------------|--------------|---------------------|
|                                      | <u>FTE</u>     | <u>Cost</u>         | <u>FTE</u>   | <u>Cost</u>         |
| <b>Distribution by Category</b>      |                |                     |              |                     |
| Classified                           | 1,066.6        | 55,022,453          | 1,024.0      | 52,748,504          |
| Unclassified                         | 1.0            | 117,322             | 1.0          | 121,353             |
| Overtime                             |                | 2,701,856           |              | 2,486,000           |
| Program Reduction                    |                |                     | (58.6)       | (2,346,414)         |
| Turnover                             |                | (1,910,517)         |              | (1,030,816)         |
| Uncompensated Leave Days             |                | (1,229,828)         |              |                     |
| Cost Allocations to Other Programs   | (223.8)        | (10,573,637)        | (210.3)      | (10,309,548)        |
| Cost Allocations from Other Programs | 223.8          | 10,573,637          | 210.3        | 10,309,548          |
| <b>Total Salaries</b>                | <b>1,067.6</b> | <b>\$54,701,286</b> | <b>966.4</b> | <b>\$51,978,627</b> |
| <b>Benefits</b>                      |                |                     |              |                     |
| Retirement                           |                | 10,735,622          |              | 10,406,432          |
| Medical                              |                | 10,902,266          |              | 11,444,385          |
| FICA                                 |                | 4,180,288           |              | 3,991,668           |
| Retiree Health                       |                | 2,101,199           |              | 1,981,340           |
| Holiday Pay                          |                | 338,413             |              | 370,709             |
| Payroll Accrual                      |                | 279,391             |              | 261,333             |
| <b>Total Salaries and Benefits</b>   | <b>1,067.6</b> | <b>\$83,238,465</b> | <b>966.4</b> | <b>\$80,434,494</b> |
| Cost Per FTE Position                |                | 77,968              |              | 83,231              |
| Temporary and Seasonal               |                | 10,000              |              | 10,000              |
| Severance Costs                      |                | -                   |              | 415,321             |
| Statewide Benefit Assessment         |                | 1,975,934           |              | 1,880,754           |
| <b>Payroll Costs</b>                 | <b>1,067.6</b> | <b>\$85,224,399</b> | <b>966.4</b> | <b>\$82,740,569</b> |
| <b>Purchased Services</b>            |                |                     |              |                     |
| Medical Services                     |                | 2,490,000           |              | 2,640,000           |
| Design and Engineering Services      |                | 175,000             |              | 105,000             |
| Training and Educational Services    |                | 2,382,535           |              | 2,320,775           |
| Buildings and Grounds Maintenance    |                | 7,500               |              | 7,500               |
| Information Technology               |                | 28,064,591          |              | 28,794,750          |
| Legal Services                       |                | 635,600             |              | 635,600             |
| Management and Consultant Services   |                | 10,810,878          |              | 9,755,772           |
| Clerical and Temporary Services      |                | 1,495,100           |              | 1,492,100           |

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# Department of Human Services

## Agency Summary

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|  | FY 2008        |                      | FY 2009      |                      |
|--|----------------|----------------------|--------------|----------------------|
|  | <u>FTE</u>     | <u>Cost</u>          | <u>FTE</u>   | <u>Cost</u>          |
| University and College Services        |                | 564,651              |              | 564,651              |
| Other Contract Services                |                | 1,030,234            |              | 2,664,234            |
| <b>Total</b>                           |                | <b>\$47,656,089</b>  |              | <b>\$48,980,382</b>  |
| <b>Total Personnel</b>                 | <b>1,067.6</b> | <b>\$132,880,488</b> | <b>966.4</b> | <b>\$131,720,951</b> |
| <b>Distribution by Source of Funds</b> |                |                      |              |                      |
| General Revenue                        | 516.7          | 54,174,514           | 458.7        | 54,141,639           |
| Federal Funds                          | 534.2          | 76,429,247           | 500.7        | 76,728,403           |
| Restricted Receipts                    | 16.7           | 2,276,727            | 7.0          | 850,909              |
| <b>Total: All Funds</b>                | <b>1,067.6</b> | <b>\$132,880,488</b> | <b>966.4</b> | <b>\$131,720,951</b> |

# Department of Human Services

## Central Management

|  | Grade   | FY 2008     |                    | FY 2009     |                         |
|--|---------|-------------|--------------------|-------------|-------------------------|
|  |         | FTE         | Cost               | FTE         | Cost                    |
| <b>Classified</b>                          |         |             |                    |             |                         |
| Associate Director Financial Management    | 0144 A  | 2.0         | 228,788            | 1.0         | 119,325 <sup>(1)</sup>  |
| Assistant Director Finance and Contracts   | 0141 A  | 1.0         | 103,394            | 1.0         | 104,734 <sup>(1)</sup>  |
| Assistant Director of legal Services       | 0141 A  | 1.0         | 105,853            | -           | - <sup>(1)</sup>        |
| Deputy Chief of Legal Services             | 0137 A  | 1.0         | 89,805             | -           | - <sup>(1)</sup>        |
| Assistant to the Director                  | 0136 A  | 1.0         | 77,481             | 1.0         | 77,481                  |
| Assistant Admin. Family & Children's Svcs. | 0A35 A  | 2.0         | 178,418            | 2.0         | 178,418                 |
| Senior Legal Counsel                       | 0134 A  | 1.0         | 64,321             | -           | - <sup>(1)</sup>        |
| Chief Human Services Business Officer      | 0A33 A  | 1.0         | 80,471             | -           | - <sup>(1)</sup>        |
| Chief Human Services Policy Svcs Spec      | 0A32 A  | 3.0         | 247,634            | 2.0         | 165,061 <sup>(1)</sup>  |
| Community Relations Liaison Officer        | 0132 A  | 1.0         | 78,355             | 1.0         | 78,355                  |
| Appeals Officer                            | 0A30 A  | 4.0         | 272,637            | -           | - <sup>(1)</sup>        |
| Principal Human Svcs. Policy Svcs Spec     | 0A30 A  | 3.0         | 210,828            | 2.0         | 140,177 <sup>(1)</sup>  |
| Senior Quality Control Review Supervisor   | 0A30 A  | 1.0         | 76,495             | 1.0         | 76,495                  |
| Principal Human Services Business Officer  | 0A28 A  | 1.0         | 68,734             | -           | - <sup>(1)</sup>        |
| Sr. Human Services Policy Systems Spec     | 0A28 A  | 9.0         | 614,973            | 7.0         | 478,910 <sup>(1)</sup>  |
| Assistant Coordinator Community Relations  | 0A26 A  | 1.0         | 67,584             | 1.0         | 67,584                  |
| Quality Control Review Supervisor          | 0A26 A  | 1.0         | 64,188             | 1.0         | 64,188                  |
| Supervising Eligibility Technician         | 0A26 A  | 1.0         | 64,393             | 1.0         | 64,393                  |
| Senior Human Services Business Officer     | 0A25 A  | 1.0         | 57,981             | -           | - <sup>(1)</sup>        |
| Quality Control Reviewer                   | 0A24 A  | 7.0         | 407,046            | 7.0         | 408,979                 |
| Office Manager                             | 0A23 A  | 2.0         | 109,080            | 1.0         | 53,190 <sup>(1)</sup>   |
| Jr. Human Services Policy & Systems Spec   | 0A22 A  | 1.0         | 44,518             | -           | - <sup>(1)</sup>        |
| Eligibility Technician                     | 0321 A  | 12.0        | 533,934            | 12.0        | 541,102                 |
| Legal Assistant                            | 0119A   | 1.0         | 37,923             | -           | -                       |
| Chief Clerk                                | 0A16 A  | 1.0         | 43,863             | -           | - <sup>(1)</sup>        |
| Clerk Secretary                            | 0A16 A  | 1.0         | 45,139             | -           | - <sup>(1)</sup>        |
| Data Control Clerk                         | 0315 A  | 1.0         | 41,785             | -           | - <sup>(1)</sup>        |
| Principal Clerk-Typist                     | 0312 A  | 2.0         | 63,430             | 2.0         | 64,728                  |
| Senior Word Processing Typist              | 0312 A  | 2.0         | 68,428             | 2.0         | 69,318                  |
| Reconciliation Clerk                       | 0310 A  | 1.0         | 37,157             | 1.0         | 37,397                  |
| Senior Clerk                               | 0308 A  | 1.0         | 36,016             | 1.0         | 36,016                  |
| <b>Subtotal</b>                            |         | <b>68.0</b> | <b>\$4,220,652</b> | <b>47.0</b> | <b>\$2,825,851</b>      |
| <b>Unclassified</b>                        |         |             |                    |             |                         |
| Director, Department of Human Services     | 0949 KF | 1.0         | 117,322            | 1.0         | 121,353                 |
| Overtime                                   |         |             | 8,000              |             | 8,000                   |
| Program Reduction                          |         | -           | -                  | (1.0)       | (36,016) <sup>(2)</sup> |

# Department of Human Services

## Central Management

|  | <u>Grade</u> | <u>FY 2008</u> |                    | <u>FY 2009</u> |                  |
|--|--------------|----------------|--------------------|----------------|------------------|
|  |              | <u>FTE</u>     | <u>Cost</u>        | <u>FTE</u>     | <u>Cost</u>      |
| Uncompensated Leave Days               |              |                | (38,355)           |                |                  |
| Turnover                               |              |                | (126,589)          |                | (114,194)        |
| Cost Allocations to Other Programs     |              | (45.0)         | (2,550,996)        | (40.0)         | (2,257,655)      |
| <b>Total Salaries</b>                  |              | <b>24.0</b>    | <b>\$1,630,034</b> | <b>7.0</b>     | <b>\$547,339</b> |
| <b>Benefits</b>                        |              |                |                    |                |                  |
| Retirement                             |              |                | 336,897            |                | 113,963          |
| Medical                                |              |                | 259,311            |                | 76,751           |
| FICA                                   |              |                | 120,610            |                | 39,029           |
| Retiree Health                         |              |                | 65,621             |                | 23,020           |
| Payroll Accrual                        |              |                | 8,677              |                | 2,842            |
| <b>Total Salaries and Benefits</b>     |              | <b>24.0</b>    | <b>\$2,421,150</b> | <b>7.0</b>     | <b>\$802,944</b> |
| Cost Per FTE Position                  |              |                | 100,881            |                | 114,706          |
| Statewide Benefit Assessment           |              |                | 61,564             |                | 20,495           |
| <b>Payroll Costs</b>                   |              | <b>24.0</b>    | <b>\$2,482,714</b> | <b>7.0</b>     | <b>\$823,439</b> |
| <b>Purchased Services</b>              |              |                |                    |                |                  |
| Legal Services                         |              |                | 55,000             |                | 55,000           |
| <b>Total</b>                           |              |                | <b>\$55,000</b>    |                | <b>\$55,000</b>  |
| <b>Total Personnel</b>                 |              | <b>24.0</b>    | <b>\$2,537,714</b> | <b>7.0</b>     | <b>\$878,439</b> |
| <b>Distribution by Source of Funds</b> |              |                |                    |                |                  |
| General Revenue                        |              | 6.4            | 455,331            | -              | 57,182           |
| Federal Funds                          |              | 0.9            | 87,436             | -              | 648              |
| Restricted Receipts                    |              | 16.7           | 1,994,947          | 7.0            | 820,609          |
| <b>Total: All Funds</b>                |              | <b>24.0</b>    | <b>\$2,537,714</b> | <b>7.0</b>     | <b>\$878,439</b> |

# Department of Human Services

## Child Support Enforcement

| Classified                                     | Grade  | FY 2008     |                    | FY 2009     |                    |
|--|--------|-------------|--------------------|-------------|--------------------|
|  |        | FTE         | Cost               | FTE         | Cost               |
| Assoc. Dir. Revenue Serv (Child Support)       | 0144 A | 1.0         | 120,559            | 1.0         | 122,769            |
| Chief of Legal Services                        | 0139 A | 1.0         | 93,027             | -           | - (1)              |
| Senior Legal Counsel                           | 0134 A | 4.0         | 306,577            | -           | - (1)              |
| Chief Human Services Policy Systems Specialist | 0A32 A | 1.0         | 82,573             | 1.0         | 82,573             |
| Legal Counsel                                  | 0132 A | 6.2         | 418,537            | 1.6         | 119,238 (1)        |
| Principal HS Policy and Systems Spec.          | 0A30 A | 1.0         | 76,109             | 1.0         | 76,109             |
| Supervisor, Family Support & Dom Rel U         | 0A29 A | 4.0         | 297,605            | 4.0         | 298,382            |
| Principal Human Services Business Officer      | 0028 A | 1.0         | 51,585             | 1.0         | 53,454             |
| Sr HS Policy & Sys Spec                        | 0A28 A | 3.0         | 214,641            | 3.0         | 215,292            |
| Child Support Administrative Officer           | 0325 A | 9.0         | 470,889            | 9.0         | 477,120            |
| Senior Human Services Business Officer         | 0A25 A | 1.0         | 58,680             | 1.0         | 60,591             |
| Child Support Enforcement Agent II             | 0322 A | 19.0        | 951,193            | 19.0        | 957,572            |
| Assistant Administrative Officer               | 0121 A | 1.0         | 46,953             | 1.0         | 47,621             |
| Accountant                                     | 0020 A | 2.0         | 77,963             | 2.0         | 77,963             |
| Child Support Enforcement Agent I              | 0320 A | 16.0        | 619,676            | 16.0        | 625,305            |
| Assistant Business Management Officer          | 0319 A | 1.0         | 42,266             | 1.0         | 42,266             |
| Community Prog Liaison Worker                  | 0319 A | 1.0         | 36,906             | 1.0         | 38,164             |
| Legal Assistant                                | 0319 A | 1.0         | 46,829             | 1.0         | 46,829             |
| Data Control Clerk                             | 0315 A | 1.0         | 35,148             | 1.0         | 35,148             |
| Fiscal Clerk                                   | 0314 A | 1.0         | 32,135             | 1.0         | 32,568             |
| Paralegal Aide                                 | 0314 A | 2.0         | 69,295             | 1.0         | 33,051             |
| Senior Word Processing Typist                  | 0312 A | 2.0         | 68,678             | 1.0         | 31,643             |
| Data Entry Operator                            | 0310 A | 4.0         | 123,800            | 4.0         | 125,373            |
| Telephone Operator                             | 0310 A | 2.0         | 61,756             | 2.0         | 62,182             |
| Senior Clerk-Typist                            | 0309 A | 1.0         | 28,933             | 1.0         | 29,346             |
| Senior Clerk                                   | 0308 A | 1.0         | 35,616             | 1.0         | 35,616             |
| <b>Subtotal</b>                                |        | <b>87.2</b> | <b>\$4,467,929</b> | <b>75.6</b> | <b>\$3,726,175</b> |
| Overtime                                       |        |             | 85,000             |             | 85,000             |
| Program Reduction                              |        | -           | -                  | (5.6)       | (261,020) (3)      |
| Uncompensated Leave Days                       |        |             | (101,052)          |             | -                  |
| Turnover                                       |        |             | (133,297)          |             | (70,302)           |
| Cost Allocations from Other Programs           |        | 0.6         | 39,933             | 0.6         | 39,793             |
| <b>Total Salaries</b>                          |        | <b>87.8</b> | <b>\$4,358,513</b> | <b>70.6</b> | <b>\$3,519,646</b> |
| <b>Benefits</b>                                |        |             |                    |             |                    |
| Retirement                                     |        |             | 887,608            |             | 725,952            |

# Department of Human Services

## Child Support Enforcement

|  | <u>Grade</u> | <u>FY 2008</u> |                    | <u>FY 2009</u> |                    |
|--|--------------|----------------|--------------------|----------------|--------------------|
|  |              | <u>FTE</u>     | <u>Cost</u>        | <u>FTE</u>     | <u>Cost</u>        |
| Medical                                |              |                | 877,349            |                | 794,452            |
| FICA                                   |              |                | 331,893            |                | 268,019            |
| Retiree Health                         |              |                | 167,093            |                | 132,623            |
| Payroll Accrual                        |              |                | 23,362             |                | 18,157             |
| <b>Total Salaries and Benefits</b>     |              | <b>87.8</b>    | <b>\$6,645,818</b> | <b>70.6</b>    | <b>\$5,458,849</b> |
| Cost Per FTE Position                  |              |                | 75,693             |                | 77,321             |
| Statewide Benefit Assessment           |              |                | 162,393            |                | 130,555            |
| <b>Payroll Costs</b>                   |              | <b>87.8</b>    | <b>\$6,808,211</b> | <b>70.6</b>    | <b>\$5,589,404</b> |
| <b>Purchased Services</b>              |              |                |                    |                |                    |
| Information Technology                 |              |                | 963,146            |                | 1,092,041          |
| Legal Services                         |              |                | 580,000            |                | 580,000            |
| Management and Consultant Services     |              |                | 186,765            |                | 186,765            |
| Other Contract Services                |              |                | 93,529             |                | 93,529             |
| Miscellaneous Services                 |              |                |                    |                |                    |
| <b>Total</b>                           |              |                | <b>\$1,823,440</b> |                | <b>\$1,952,335</b> |
| <b>Total Personnel</b>                 |              | <b>87.8</b>    | <b>\$8,631,651</b> | <b>70.6</b>    | <b>\$7,541,739</b> |
| <b>Distribution by Source of Funds</b> |              |                |                    |                |                    |
| General Revenue                        |              | 29.9           | 2,628,440          | 24.1           | 2,192,913          |
| Federal Funds                          |              | 57.9           | 6,003,211          | 46.5           | 5,348,826          |
| <b>Total: All Funds</b>                |              | <b>87.8</b>    | <b>\$8,631,651</b> | <b>70.6</b>    | <b>\$7,541,739</b> |

# Department of Human Services

## Individual and Family Support

| Classified                                | Grade  | FY 2008 |                          | FY 2009 |                       |
|---|--------|---------|--------------------------|---------|-----------------------|
|   |        | FTE     | Cost                     | FTE     | Cost                  |
| Associate Director - Program Operations   | 0143 A | 1.0     | 117,599                  | 1.0     | 117,599               |
| Administrator Family and Adult Services   | 0141 A | 5.0     | 537,039                  | 5.0     | 537,725               |
| Assistant Administrator                   | 0A35 A | 1.0     | 74,803                   | 1.0     | 75,077                |
| Deputy Administrator of Vocational Rehab. | 0A35 A | 3.0     | 273,740                  | 3.0     | 279,067               |
| Regional Manager                          | 0A35 A | 4.0     | 378,432                  | 4.0     | 378,661               |
| Chief Case Work Supervisor                | 0A34 A | 3.0     | 274,211                  | 3.0     | 274,211               |
| Asst. Administrator of Vocational Rehab.  | 0A32 A | 2.0     | 139,626                  | 2.0     | 139,897               |
| Supervising Accountant                    | 0A31 A | 2.0     | 156,127                  | 1.0     | 74,812 <sup>(1)</sup> |
| Appeals Officer                           | 0A30 A | 1.0     | 79,255                   | 1.0     | 79,255                |
| Clinical Training Specialist              | 0A30 A | 3.0     | 207,539                  | 3.0     | 209,971               |
| Principal Human Svcs Plcy & Syst Spec     | 0A30 A | 4.0     | 291,155                  | 4.0     | 295,392               |
| Senior Case Work Supervisor               | 0A30 A | 2.0     | 152,219                  | 2.0     | 152,219               |
| Supervisor Vocational Rehabilitation      | 0A29 A | 13.0    | 947,494                  | 13.0    | 954,806               |
| Casework Supervisor II                    | 0A28 A | 1.0     | 73,810                   | 1.0     | 73,810                |
| Case Work Supervisor                      | 0A26 A | 11.0    | 707,949                  | 11.0    | 715,689               |
| Senior Rehabilitation Counselor           | 0A26 A | 8.0     | 539,529                  | 8.0     | 544,208               |
| Supervising Eligibility Technician        | 0A26 A | 27.0    | 1,687,336                | 27.0    | 1,716,185             |
| Vocational Rehabilitation Counselor II    | 0A26 A | 11.0    | 690,245                  | 11.0    | 694,301               |
| Peripatologist                            | 0A25 A | 2.0     | 129,088                  | 2.0     | 129,465               |
| Rehabilitation Counselor for the Deaf     | 0A25 A | 2.0     | 111,132                  | 2.0     | 111,132               |
| Senior Human Services Business Officer    | 0A25 A | 2.0     | 120,843                  | -       | - <sup>(1)</sup>      |
| Human Services Policy & Systems Spec      | 0A24 A | 6.0     | 331,057                  | 6.0     | 334,014               |
| Rehabilitation Counselor                  | 0A24 A | 27.0    | 1,506,737                | 27.0    | 1,521,118             |
| Social Case Worker II                     | 0A24 A | 16.0    | 886,978                  | 16.0    | 891,390               |
| Vocational Rehabilitation Counselor I     | 0A24 A | 18.0    | 931,942                  | 18.0    | 953,254               |
| Human Services Business Officer           | 0A22 A | 2.0     | 91,734                   | 1.0     | 50,827 <sup>(1)</sup> |
| Senior Eligibility Technician             | 0A22 A | 4.0     | 199,664                  | 4.0     | 200,032               |
| Social Case Worker                        | 0A22 A | 88.0    | 4,474,494                | 88.0    | 4,525,617             |
| Eligibility Technician                    | 0321 A | 107.0   | 4,687,512 <sup>(1)</sup> | 107.0   | 4,756,590             |
| Rehabilitation Teacher of Blind           | 0321 A | 2.0     | 83,901                   | 2.0     | 85,160                |
| Accountant                                | 0320 A | 1.0     | 48,507                   | -       | - <sup>(1)</sup>      |
| Information Services Technician II        | 0320 A | 1.0     | 39,890                   | 1.0     | 41,326                |
| Case Aide Technician                      | 0318 A | 2.0     | 82,928                   | 2.0     | 84,672                |
| Systems Support Technician I              | 0318 A | 1.0     | 44,348                   | 1.0     | 44,566                |
| Property Control & Supply Officer         | 0317 A | 1.0     | 43,904                   | 1.0     | 43,904                |
| Case Aide                                 | 0316 A | 2.0     | 82,284                   | 2.0     | 82,284                |
| Chief Clerk                               | 0A16 A | 1.0     | 43,928                   | 1.0     | 43,928                |
| Clerk Secretary                           | 0A16 A | 2.0     | 74,582                   | 2.0     | 75,369                |
| Interpreter (Cambodian)                   | 0316 A | 2.0     | 77,174                   | 2.0     | 78,124                |
| Interpreter (Hmong)                       | 0316 A | 1.0     | 41,360                   | 1.0     | 41,360                |



# Department of Human Services

## Individual and Family Support

|   | Grade  | FY 2008      |                     | FY 2009      |                          |
|---|--------|--------------|---------------------|--------------|--------------------------|
|   |        | FTE          | Cost                | FTE          | Cost                     |
| Interpreter (Portuguese)                | 0316 A | 2.0          | 84,480              | 2.0          | 84,480                   |
| Interpreter (Spanish)                   | 0316 A | 12.0         | 445,892             | 12.0         | 449,493                  |
| Data Control Clerk                      | 0315 A | 11.0         | 424,599             | 9.0          | 349,592 <sup>(1)</sup>   |
| Supervisor, Business Enterprise Program | 0315 A | 2.0          | 76,430              | 2.0          | 76,430                   |
| Fiscal Clerk                            | 0314 A | 2.0          | 74,195              | 2.0          | 74,195                   |
| Senior Reconciliation Clerk             | 0314 A | 2.0          | 80,961              | 2.0          | 81,550                   |
| Principal Clerk-Stenographer            | 0313 A | 5.0          | 185,081             | 5.0          | 185,081                  |
| Senior Telephone Operator               | 0313 A | 2.0          | 70,226              | 2.0          | 71,879                   |
| Principal Clerk-Typist                  | 0312 A | 10.0         | 346,787             | 10.0         | 350,540                  |
| Principal Clerk                         | 0312 A | 1.0          | 30,187              | 1.0          | 30,694                   |
| Senior Word Processing Typist           | 0312 A | 11.0         | 378,589             | 11.0         | 381,682                  |
| Central Mail Room Clerk                 | 0311 G | 1.0          | 37,124              | 1.0          | 37,398                   |
| Data Entry Operator                     | 0310 A | 14.0         | 434,088             | 14.0         | 438,855                  |
| Semi-Skilled Laborer                    | 0310 G | 2.0          | 72,538              | 2.0          | 72,716                   |
| Telephone Operator                      | 0310 A | 9.0          | 298,239             | 9.0          | 301,247                  |
| Word Processing Typist                  | 0310 A | 29.0         | 943,016             | 29.0         | 949,568                  |
| Senior Clerk Typist                     | 0309 A | 2.0          | 70,252              | 2.0          | 70,252                   |
| Laborer                                 | 0308 G | 1.0          | 30,114              | 1.0          | 31,319                   |
| Cleaner                                 | 0307 A | 1.0          | 35,106              | 1.0          | 35,106                   |
| Clerk                                   | 0307 A | 1.0          | 34,169              | 1.0          | 34,455                   |
| <b>Subtotal</b>                         |        | <b>512.0</b> | <b>\$25,614,168</b> | <b>505.0</b> | <b>\$25,513,549</b>      |
| Overtime                                |        |              | 783,000             |              | 783,000                  |
| Program Reduction                       |        | -            | -                   | (18.0)       | (655,181) <sup>(4)</sup> |
| Turnover                                |        |              | (1,339,426)         |              | (460,542)                |
| Uncompensated Leave Days                |        |              | (539,505)           |              | -                        |
| Cost Allocation to Other Programs       |        | (171.7)      | (7,642,476)         | (163.2)      | (7,669,721)              |
| Cost Allocation from Other Programs     |        | 139.4        | 6,722,872           | 131.7        | 6,629,516                |
| <b>Total Salaries</b>                   |        | <b>479.7</b> | <b>\$23,598,633</b> | <b>455.5</b> | <b>\$24,140,621</b>      |
| <b>Benefits</b>                         |        |              |                     |              |                          |
| Retirement                              |        |              | 4,738,799           |              | 4,935,465                |
| Medical                                 |        |              | 4,659,393           |              | 5,223,993                |
| FICA                                    |        |              | 1,800,515           |              | 1,844,292                |
| Retiree Health                          |        |              | 936,888             |              | 946,453                  |
| Payroll Accrual                         |        |              | 123,012             |              | 123,463                  |
| <b>Total Salaries and Benefits</b>      |        | <b>479.7</b> | <b>\$35,857,240</b> | <b>455.5</b> | <b>\$37,214,287</b>      |

# Department of Human Services

## Individual and Family Support

|  | <u>Grade</u> | <u>FY 2008</u> |                     | <u>FY 2009</u> |                     |
|--|--------------|----------------|---------------------|----------------|---------------------|
|  |              | <u>FTE</u>     | <u>Cost</u>         | <u>FTE</u>     | <u>Cost</u>         |
| Cost Per FTE Position                  |              |                | 74,749              |                | 81,700              |
| Statewide Benefit Assessment           |              |                | 867,016             |                | 887,589             |
| <b>Payroll Costs</b>                   |              | <b>479.7</b>   | <b>\$36,724,256</b> | <b>455.5</b>   | <b>\$38,101,876</b> |
| <b>Purchased Services</b>              |              |                |                     |                |                     |
| Medical Services                       |              |                | 2,490,000           |                | 2,640,000           |
| Design and Engineering Services        |              |                | 80,000              |                | 80,000              |
| Training and Educational Services      |              |                | 505,600             |                | 505,100             |
| Buildings and Grounds Maintenance      |              |                | 6,500               |                | 6,500               |
| Information Technology                 |              |                | 5,205,766           |                | 6,353,983           |
| Management and Consultant Services     |              |                | 189,500             |                | 140,500             |
| Clerical and Temporary Services        |              |                | 1,480,100           |                | 1,477,100           |
| Other Contract Services                |              |                | 724,605             |                | 724,605             |
| University and College Services        |              |                | 564,651             |                | 564,651             |
| <b>Total</b>                           |              |                | <b>\$11,246,722</b> |                | <b>\$12,492,439</b> |
| <b>Total Personnel</b>                 |              | <b>479.7</b>   | <b>\$47,970,978</b> | <b>455.5</b>   | <b>\$50,594,315</b> |
| <b>Distribution by Source of Funds</b> |              |                |                     |                |                     |
| General Revenue                        |              | 196.1          | 16,817,429          | 183.5          | 17,731,098          |
| Federal Funds                          |              | 283.6          | 31,153,249          | 272.0          | 32,862,917          |
| Restricted Receipts                    |              | -              | 300                 | -              | 300                 |
| <b>Total: All Funds</b>                |              | <b>479.7</b>   | <b>\$47,970,978</b> | <b>455.5</b>   | <b>\$50,594,315</b> |

# Department of Human Services

## Veterans' Affairs

| Classified                           | Grade   | FY 2008 |         | FY 2009 |                  |
|--------------------------------------|---------|---------|---------|---------|------------------|
|                                      |         | FTE     | Cost    | FTE     | Cost             |
| Psychiatrist IV                      | 00447 A | 0.6     | 74,271  | 0.6     | 75,575           |
| Associate Director Veterans Affairs  | 00143 A | 1.0     | 102,246 | 1.0     | 102,246          |
| Administrator                        | 00141 A | 1.0     | 93,572  | 1.0     | 93,572           |
| Director of General Nursing Services | 00140 A | 1.0     | 87,991  | 1.0     | 87,991           |
| Physician I (General)                | 00740 A | 2.0     | 239,444 | 2.0     | 244,248          |
| Physician I (General)                | 00738 A | 1.0     | 100,400 | 1.0     | 101,805          |
| Chief of Family Health Systems       | 00137 A | 1.0     | 83,158  | 1.0     | 83,158           |
| Chief Case Work Supervisor           | 00A34 A | 1.0     | 86,583  | 1.0     | 86,583           |
| Assistant Administrator              | 00133 A | 2.0     | 158,443 | 2.0     | 158,443          |
| Budget Analyst I                     | 00828 A | 1.0     | 65,056  | -       | - <sup>(1)</sup> |
| Clinical Social Worker               | 00A27 A | 4.0     | 256,300 | 4.0     | 258,813          |
| Supervising Registered Nurse B       | 00925 A | 2.0     | 180,158 | 2.0     | 181,278          |
| Infection Control Nurse              | 00924 A | 1.0     | 88,568  | 1.0     | 88,568           |
| Nursing Instructor                   | 00924 A | 1.0     | 82,586  | 1.0     | 82,964           |
| Principal Dietitian                  | 00124 A | 1.0     | 55,773  | 1.0     | 55,773           |
| Senior Photographic Specialist       | 00324 A | 1.0     | 54,928  | 1.0     | 54,928           |
| Supervising Activities Therapist     | 00324 A | 2.0     | 109,743 | 2.0     | 109,788          |
| Supervising Registered Nurse A       | 00924 A | 5.0     | 429,411 | 5.0     | 433,178          |
| Food Service Administrator           | 00322 A | 1.0     | 45,317  | 1.0     | 45,916           |
| Maintenance Superintendent           | 00322 A | 1.0     | 47,572  | 1.0     | 47,572           |
| Registered Nurse B                   | 00921 A | 12.0    | 879,051 | 12.0    | 887,880          |
| Dietitian                            | 00320 A | 1.0     | 46,809  | 1.0     | 47,572           |
| Medical Records Technician           | 00320 A | 1.0     | 36,392  | 1.0     | 36,392           |
| Registered Nurse A                   | 00920 A | 9.5     | 684,521 | 9.5     | 690,194          |
| Group Worker                         | 00319 A | 4.5     | 193,082 | 4.5     | 193,192          |
| Junior Resource Specialist           | 00319 A | 1.0     | 45,797  | 1.0     | 46,109           |
| Senior Laboratory Technician         | 00319 A | 1.0     | 40,345  | 1.0     | 40,345           |
| Pharmacy Aide II                     | 00318 A | 4.0     | 167,340 | 4.0     | 168,326          |
| Senior Cemetery Specialist           | 00318 A | 1.0     | 40,464  | 1.0     | 41,344           |
| Senior X-Ray Technologist            | 00318 A | 1.0     | 39,197  | 1.0     | 39,197           |
| Licensed Practical Nurse             | 00517 A | 17.5    | 991,582 | 17.5    | 1,002,079        |
| Chief Clerk                          | 00A16 A | 1.0     | 45,366  | 1.0     | 45,366           |
| Laboratory Technician                | 00316 A | 0.5     | 17,939  | 0.5     | 18,440           |
| Senior Cook                          | 00315 A | 2.0     | 84,084  | 2.0     | 84,222           |
| Storekeeper                          | 00315 A | 2.0     | 77,361  | 2.0     | 77,361           |
| Cemetery Specialist                  | 00314 A | 5.0     | 185,368 | 5.0     | 186,527          |
| Fiscal Clerk                         | 00314 A | 3.0     | 103,271 | 3.0     | 104,799          |

# Department of Human Services

## Veterans' Affairs

|                                     | Grade   | FY 2008      |                     | FY 2009      |                         |
|-------------------------------------|---------|--------------|---------------------|--------------|-------------------------|
|                                     |         | FTE          | Cost                | FTE          | Cost                    |
| Food Service Supervisor             | 00314 A | 1.0          | 41,162              | 1.0          | 41,162                  |
| Senior Institution Attendant        | 00314 A | 9.0          | 351,350             | 9.0          | 353,468                 |
| Senior Maintenance Technician       | 00314 G | 1.0          | 33,758              | 1.0          | 33,758                  |
| Senior Reconciliation Clerk         | 00314 A | 1.0          | 33,215              | 1.0          | 33,640                  |
| Institutional Attendant             | 00313 A | 86.8         | 3,294,515           | 86.8         | 3,312,973               |
| Senior Food Service Aide            | 00313 A | 2.0          | 78,004              | 2.0          | 78,663                  |
| Barber                              | 00312 A | 1.0          | 38,562              | 1.0          | 38,562                  |
| Cook                                | 00312 A | 3.0          | 103,334             | 3.0          | 103,334                 |
| Principal Clerk-Typist              | 00312 A | 1.0          | 38,905              | 1.0          | 38,905                  |
| Senior Word Processing Typist       | 00312 A | 3.0          | 105,059             | 3.0          | 105,368                 |
| Motor Equipment Operator            | 00311 G | 2.0          | 75,281              | 2.0          | 75,828                  |
| Gardener                            | 00310 G | 2.0          | 66,244              | 2.0          | 66,364                  |
| Word Processing Typist              | 00310 A | 4.0          | 141,076             | 4.0          | 142,255                 |
| Cook's Helper                       | 00309 A | 17.0         | 639,040             | 17.0         | 642,589                 |
| Cemetery Aide                       | 10258 H | 0.0          | 48,000              | 0.0          | 48,000                  |
| <b>Subtotal</b>                     |         | <b>231.4</b> | <b>\$11,206,994</b> | <b>230.4</b> | <b>\$11,216,613</b>     |
| Overtime                            |         |              | 1,635,856           |              | 1,420,000               |
| Program Reduction                   |         | -            | -                   | (1.0)        | (60,222) <sup>(5)</sup> |
| Program Reduction- Dietary          |         |              | -                   | (28.0)       | (1,099,231)             |
| Uncompensated Leave Days            |         |              | (257,792)           |              | -                       |
| Turnover                            |         |              | (61,058)            |              | (201,144)               |
| Cost Allocation from Other Programs |         | 0.1          | 3,899               | 0.1          | 3,879                   |
| <b>Total Salaries</b>               |         | <b>231.5</b> | <b>\$12,527,899</b> | <b>201.5</b> | <b>\$11,279,895</b>     |
| <b>Benefits</b>                     |         |              |                     |              |                         |
| Retirement                          |         |              | 2,197,626           |              | 2,031,827               |
| Medical                             |         |              | 2,724,541           |              | 2,733,743               |
| FICA                                |         |              | 969,162             |              | 888,629                 |
| Retiree Health                      |         |              | 428,707             |              | 386,192                 |
| Holiday Pay                         |         |              | 338,413             |              | 370,709                 |
| Payroll Accrual                     |         |              | 57,357              |              | 51,862                  |
| <b>Total Salaries and Benefits</b>  |         | <b>231.5</b> | <b>\$19,243,705</b> | <b>201.5</b> | <b>\$17,742,857</b>     |
| Cost Per FTE Position               |         |              | 83,126              |              | 88,054                  |

# Department of Human Services

## Veterans' Affairs

|  | <u>Grade</u> | <u>FY 2008</u> |                     | <u>FY 2009</u> |                     |
|--|--------------|----------------|---------------------|----------------|---------------------|
|  |              | <u>FTE</u>     | <u>Cost</u>         | <u>FTE</u>     | <u>Cost</u>         |
| Temporary and Seasonal                 |              |                | 10,000              |                | 10,000              |
| Severance Costs                        |              |                | -                   |                | 415,321             |
| Statewide Benefit Assessment           |              |                | 413,906             |                | 374,675             |
| <b>Payroll Costs</b>                   |              | <b>231.5</b>   | <b>\$19,667,611</b> | <b>201.5</b>   | <b>\$18,542,853</b> |
| <b>Purchased Services</b>              |              |                |                     |                |                     |
| Design and Engineering Services        |              |                | 95,000              |                | 25,000              |
| Information Technology                 |              |                | 114,480             |                | -                   |
| Management and Consultant Services     |              |                | 2,000               |                | -                   |
| Clerical and Temporary Services        |              |                | 15,000              |                | 15,000              |
| Other Contract Services                |              |                | 12,100              |                | 1,546,100           |
| <b>Total</b>                           |              |                | <b>\$238,580</b>    |                | <b>\$1,586,100</b>  |
| <b>Total Personnel</b>                 |              | <b>231.5</b>   | <b>\$19,906,191</b> | <b>201.5</b>   | <b>\$20,128,953</b> |
| <b>Distribution by Source of Funds</b> |              |                |                     |                |                     |
| General Revenue                        |              | 164.0          | 14,166,966          | 137.2          | 14,436,957          |
| Federal Funds                          |              | 67.5           | 5,634,225           | 64.3           | 5,661,996           |
| Restricted Receipts                    |              | -              | 105,000             | -              | 30,000              |
| <b>Total: All Funds</b>                |              | <b>231.5</b>   | <b>\$19,906,191</b> | <b>201.5</b>   | <b>\$20,128,953</b> |

# Department of Human Services

## Health Care Quality, Financing and Purchasing

| Classified                                 | Grade  | FY 2008      |                  | FY 2009      |                  |
|--|--------|--------------|------------------|--------------|------------------|
|  |        | FTE          | Cost             | FTE          | Cost             |
| Deputy Director DHS                        | 0148 A | 1.0          | 128,577          | 1.0          | 133,318          |
| Associate Director Medical Services        | 0143 A | 1.0          | 118,427          | 1.0          | 118,427          |
| Administrator for Medical Services         | 0141 A | 3.0          | 266,445          | 3.0          | 270,566          |
| Chief Longterm Care Reimbursement          | 0A39 A | 1.0          | 107,996          | 1.0          | 107,996          |
| Chief of Pharmacy & Related Services       | 0138 A | 1.0          | 94,894           | 1.0          | 94,894           |
| Chief of Family Health Systems             | 0137 A | 5.0          | 389,372          | 5.0          | 396,610          |
| Assistant Admin. Family & Children's Svcs. | 0A35 A | 2.0          | 185,581          | 2.0          | 185,581          |
| Chief Rate Setting Analyst                 | 0A35 A | 1.0          | 92,064           | 1.0          | 92,064           |
| Chief Medical Care Specialist              | 0A34 A | 1.0          | 81,945           | 1.0          | 84,614           |
| Chief Human Services Business Officer      | 0A33 A | 2.0          | 155,073          | 2.0          | 158,825          |
| Public Assistance Business Manager         | 0A33 A | 1.0          | 65,817           | -            | - (1)            |
| Prin Human Svcs Policy & Syst Specialist   | 0A30 A | 1.0          | 69,177           | 1.0          | 70,991           |
| Senior Case Work Supervisor                | 0A30 A | 1.0          | 73,908           | 1.0          | 73,908           |
| Senior Medical Care Specialist             | 0A30 A | 6.0          | 443,249          | 6.0          | 446,919          |
| Principal Human Services Business Officer  | 0A28 A | 1.0          | 64,167           | -            | - (1)            |
| Senior Human Svcs. Policy & Systems Spec.  | 0A28 A | 1.0          | 63,559 (2)       | 1.0          | 63,559           |
| Case Work Supervisor                       | 0A26 A | 3.0          | 201,385          | 3.0          | 201,385          |
| Consultant Public Health Nurse             | 0926 A | 7.0          | 651,281          | 7.0          | 654,578          |
| Supervising Eligibility Technician         | 0A26 A | 4.0          | 245,493          | 4.0          | 248,234          |
| Medical Care Specialist                    | 0A25 A | 3.0          | 183,666          | 3.0          | 185,939          |
| Senior Human Services Business Officer     | 0A25 A | 1.0          | 46,068           | 1.0          | 46,068           |
| Senior Rate Analyst                        | 0A25 A | 2.0          | 123,453          | 2.0          | 123,453          |
| Social Case Worker II                      | 0A24 A | 16.0         | 904,642          | 16.0         | 908,393          |
| Human Services Business Officer            | 0A22 A | 2.0          | 82,883           | 2.0          | 86,177           |
| Rate Analyst                               | 0A22 A | 1.0          | 57,997           | 1.0          | 57,997           |
| Social Case Worker                         | 0A22 A | 40.0         | 2,075,288        | 40.0         | 2,090,753        |
| Eligibility Technician                     | 0321 A | 37.0         | 1,700,332        | 37.0         | 1,717,263        |
| Clerk Secretary                            | 0A16 A | 1.0          | 38,623           | 1.0          | 39,139           |
| Data Control Clerk                         | 0315 A | 11.0         | 427,333          | 11.0         | 432,503          |
| Principal Clerk-Stenographer               | 0313 A | 1.0          | 39,739           | 1.0          | 39,739           |
| Data Entry Operator                        | 0310 A | 3.0          | 100,089          | 3.0          | 100,710          |
| Telephone Operator                         | 0310 A | 1.0          | 32,801           | 1.0          | 32,801           |
| Word Processing Typist                     | 0310 A | 6.0          | 201,386          | 6.0          | 202,912          |
| <b>Subtotal</b>                            |        | <b>168.0</b> | <b>9,512,710</b> | <b>166.0</b> | <b>9,466,316</b> |

# Department of Human Services

## Health Care Quality, Financing and Purchasing

|                                     | <u>Grade</u> | <u>FY 2008</u> |                     | <u>FY 2009</u> |                          |
|-------------------------------------|--------------|----------------|---------------------|----------------|--------------------------|
|                                     |              | <u>FTE</u>     | <u>Cost</u>         | <u>FTE</u>     | <u>Cost</u>              |
| Overtime                            |              |                | 190,000             |                | 190,000                  |
| Program Reduction                   |              | -              | -                   | (5.0)          | (234,744) <sup>(6)</sup> |
| Uncompensated Leave Days            |              |                | (293,124)           |                | -                        |
| Turnover                            |              |                | (250,147)           |                | (184,634)                |
| Cost Allocation to Other Programs   |              | (7.1)          | (380,165)           | (7.1)          | (382,172)                |
| Cost Allocation from Other Programs |              | 83.7           | 3,806,933           | 77.9           | 3,636,360                |
| <b>Total Salaries</b>               |              | <b>244.6</b>   | <b>12,586,207</b>   | <b>231.8</b>   | <b>12,491,126</b>        |
| <b>Benefits</b>                     |              |                |                     |                |                          |
| Retirement                          |              |                | 2,574,692           |                | 2,599,225                |
| Medical                             |              |                | 2,381,672           |                | 2,615,446                |
| FICA                                |              |                | 958,108             |                | 951,699                  |
| Retiree Health                      |              |                | 502,890             |                | 493,052                  |
| Payroll Accrual                     |              |                | 66,983              |                | 65,009                   |
| <b>Total Salaries and Benefits</b>  |              | <b>244.6</b>   | <b>\$19,070,552</b> | <b>231.8</b>   | <b>\$19,215,557</b>      |
| Cost Per FTE Position               |              |                | 77,966              |                | 82,897                   |
| Statewide Benefit Assessment        |              |                | 471,055             |                | 467,440                  |
| <b>Payroll Costs</b>                |              | <b>244.6</b>   | <b>\$19,541,607</b> | <b>231.8</b>   | <b>\$19,682,997</b>      |
| <b>Purchased Services</b>           |              |                |                     |                |                          |
| Training and Educational Services   |              |                | 1,876,935           |                | 1,815,675                |
| Buildings and Grounds Maintenance   |              |                | 1,000               |                | 1,000                    |
| Information Technology              |              |                | 21,781,199          |                | 21,348,726               |
| Legal Services                      |              |                | 600                 |                | 600                      |
| Management and Consultant Services  |              |                | 10,432,613          |                | 9,428,507                |
| Other Contract Services             |              |                | 200,000             |                | 300,000                  |
| <b>Total</b>                        |              |                | <b>\$34,292,347</b> |                | <b>\$32,894,508</b>      |
| <b>Total Personnel</b>              |              | <b>244.6</b>   | <b>\$53,833,954</b> | <b>231.8</b>   | <b>\$52,577,505</b>      |

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# Department of Human Services

## Health Care Quality, Financing and Purchasing

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|  | <u>Grade</u> | <u>FY 2008</u> |                     | <u>FY 2009</u> |                     |
|--|--------------|----------------|---------------------|----------------|---------------------|
|  |              | <u>FTE</u>     | <u>Cost</u>         | <u>FTE</u>     | <u>Cost</u>         |
| <b>Distribution by Source of Funds</b> |              |                |                     |                |                     |
| General Revenue                        |              | 120.3          | 20,106,348          | 113.9          | 19,723,489          |
| Federal Funds                          |              | 124.3          | 33,551,126          | 117.9          | 32,854,016          |
| Restricted Receipts                    |              | -              | 176,480             | -              | -                   |
| <b>Total: All Funds</b>                |              | <b>244.6</b>   | <b>\$53,833,954</b> | <b>231.8</b>   | <b>\$52,577,505</b> |