

Department of Human Services

Agency Summary

	FY 2009		FY 2010	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Classified	883.6	46,287,535	953.6	51,560,696
Unclassified	1.0	121,353	1.0	124,387
Overtime		4,334,500		4,168,000
Turnover		(3,109,398)		(1,734,303)
Uncompensated Leave Day		(161,879)		
First Quarter Vacated Position Costs		781,961		-
Cost Allocations to Other Programs	(162.0)	(8,210,222)	(163.1)	(8,129,180)
Cost Allocations from Other Programs	162.0	8,210,222	163.1	8,129,180
Total Salaries	884.6	\$48,254,072	954.6	\$54,118,780
Benefits				
Retirement		9,231,496		10,323,836
Medical		10,249,733		11,319,559
FICA		3,709,910		4,153,717
Retiree Health		2,545,539		2,873,496
Holiday Pay		370,709		343,893
Payroll Accrual		230,179		262,625
Total Salaries and Benefits	884.6	\$74,591,638	954.6	\$83,395,906
Cost Per FTE Position		84,322		87,362
Temporary and Seasonal		10,000		10,000
Statewide Benefit Assessment		2,766,934		2,097,939
Payroll Costs	884.6	\$77,368,572	954.6	\$85,503,845
Purchased Services				
Medical Services		3,511,706		4,135,666
Design and Engineering Services		160,670		164,107
Training and Educational Services		1,898,719		1,899,906
Buildings and Grounds Maintenance		42,368		42,368
Information Technology		9,831,042		8,484,778
Legal Services		779,000		779,000
Management and Consultant Services		31,962,925		32,051,072

Department of Human Services

Agency Summary

	FY 2009		FY 2010	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Clerical and Temporary Services		1,544,231		1,544,231
Other Contract Services		1,210,305		1,218,305
University and College Services		564,651		564,651
Total		\$51,505,617		\$50,884,084
Total Personnel	884.6	\$128,874,189	954.6	\$136,387,929
Distribution by Source of Funds				
General Revenue	399.4	50,285,946	441.0	54,635,974
Federal Funds	479.2	77,346,176	507.6	81,101,003
Restricted Receipts	6.0	1,047,067	6.0	650,952
Other Funds	-	195,000	-	-
Total: All Funds	884.6	\$128,874,189	954.6	\$136,387,929

Department of Human Services

Central Management

	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Classified					
Executive Director/ Finance	0146 A	-	-	1.0	125,000 ⁽⁴⁾
Executive Director/ Program	0144 A	-	-	1.0	125,000 ⁽⁴⁾
Associate Director/ Policy	0144 A	-	-	1.0	119,774 ⁽⁴⁾
Associate Director Financial Management	0144 A	1.0	116,852	1.0	119,774
Associate Director Financial & Centr Mgmt.	0143 A	-	-	1.0	115,000 ⁽⁴⁾
Admin & Legal Support Services Administrator	0143 A	-	-	1.0	120,000 ⁽⁴⁾
Administrator	0141 A	1.0	93,592	2.0	205,550 ⁽⁴⁾
Assistant Director Finance and Contracts	0141 A	1.0	103,394	1.0	107,352
Interdepartmental Project Manager	0139 A	1.0	84,938	1.0	90,410
Deputy Chief of Legal Services	0137 A	-	17,270 ⁽¹⁾	-	-
Assistant Admin. Family & Children's Services	0A35 A	1.0	105,294 ⁽²⁾	1.0	107,845 ⁽²⁾
Senior Legal Counsel	0134 A	-	12,369 ⁽¹⁾	-	-
Chief Human Services Business Officer	0A33 A	-	42,794 ⁽¹⁾	-	-
Chief Human Services Policy Systems Spec.	0A32 A	-	22,231 ⁽¹⁾	1.0	73,614 ⁽⁴⁾
Appeals Officer	0A30 A	-	141,923 ⁽¹⁾	-	-
Principal Human Services. Policy Systems Spec.	0A30 A	1.0	101,994	2.0	148,671 ⁽⁴⁾
Chief Implementation Aide	0A28 A	-	-	1.0	70,786 ⁽⁴⁾
Principal Human Services Business Officer	0A28 A	-	34,367 ⁽¹⁾	-	-
Sr. Human Services Policy Systems Spec.	0A28 A	5.0	423,591 ⁽²⁾	6.0	436,506 ⁽²⁾
Quality Control Review Supervisor	0A26 A	1.0	64,188	1.0	65,763
Supervising Eligibility Technician	0A26 A	1.0	80,043 ⁽²⁾	1.0	82,005 ⁽²⁾
Senior Auditor	0A25 A	-	-	1.0	54,000 ⁽⁴⁾
Senior Human Services Business Officer	0A25 A	-	30,371 ⁽¹⁾	-	-
Quality Control Reviewer	0A24 A	5.0	292,866	5.0	302,785
Office Manager	0A23 A	-	28,108 ⁽¹⁾	-	-
Jr. Human Services Policy & Systems Spec.	0A22 A	-	24,114 ⁽¹⁾	-	-
Eligibility Technician	0321 A	14.0	628,910	14.0	651,441
Legal Assistant	0119A	-	7,293	-	-
Chief Clerk	0A16 A	-	21,932 ⁽¹⁾	-	-
Clerk Secretary	0A16 A	-	12,153 ⁽¹⁾	-	-
Data Control Clerk	0315 A	-	20,893 ⁽¹⁾	-	-
Fiscal Clerk	0314 A	1.0	40,104	1.0	41,460
Principal Clerk-Typist	0312 A	1.0	33,433	1.0	34,585
Senior Word Processing Typist	0312 A	2.0	69,318	2.0	71,029
Word Processing Typist	0310 A	1.0	40,489 ⁽²⁾	1.0	41,501 ⁽²⁾
Senior Clerk	0308 A	1.0	36,016	1.0	36,906
Subtotal		38.0	\$2,730,840	49.0	\$3,346,757
Unclassified					
Director, Department of Human Services	0949 KF	1.0	121,353	1.0	124,387
Subtotal		39.0	\$2,852,193	50.0	\$3,471,144

Department of Human Services

Central Management

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Overtime			16,500		-
Turnover			(84,273)		(248,427)
Cost Allocations to Other Programs		(33.0)	(1,997,536)	(34.0)	(1,898,080)
Uncompensated Leave Day			(1,832)		-
First Quarter Vacated Position Costs			84,078		-
Total Salaries		6.0	\$869,130	16.0	\$1,324,637
Benefits					
Retirement			180,160		275,127
Medical			137,166		170,943
FICA			63,876		95,937
Retiree Health			50,250		76,646
Payroll Accrual			2,534		7,102
Total Salaries and Benefits		6.0	\$1,303,116	16.0	\$1,950,392
Cost Per FTE Position			217,186		121,900
Statewide Benefit Assessment			53,715		55,635
Payroll Costs		6.0	\$1,356,831	16.0	\$2,006,027
Purchased Services					
Legal Services			50,000		50,000
Total			\$50,000		\$50,000
Total Personnel		6.0	\$1,406,831	16.0	\$2,056,027
Distribution by Source of Funds					
General Revenue		-	366,888	10.0	1,454,312
Federal Funds		-	38,676	-	-
Restricted Receipts		6.0	1,001,267	6.0	601,715
Total: All Funds		6.0	\$1,406,831	16.0	\$2,056,027

Department of Human Services

Child Support Enforcement

	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Classified					
Assoc. Dir. Revenue Services (Child Support)	0144 A	1.0	122,769	1.0	125,751
Chief of Legal Services	0139 A	-	17,890 ⁽¹⁾	-	-
Senior Legal Counsel	0134 A	-	60,156 ⁽¹⁾	-	-
Legal Counsel	0132 A	-	58,083 ⁽¹⁾	-	-
Supervisor, Family Support & Dom Rel U	0A29 A	2.0	145,723	3.0	227,079
Principal Human Services Business Officer	0028 A	1.0	55,058	1.0	59,339
Senior HS Policy & Sys Spec.	0A28 A	3.0	225,592	3.0	231,004
Child Support Administrative Officer	0325 A	9.0	478,727	9.0	502,132
Senior Human Services Business Officer	0A25 A	1.0	62,388	1.0	65,001
Child Support Enforcement Agent II	0322 A	15.0	742,633	15.0	770,947
Accountant	0020 A	1.0	39,566	1.0	41,346
Child Support Enforcement Agent I	0320 A	15.0	604,315	15.0	632,647
Assistant Business Management Officer	0319 A	1.0	42,710	1.0	45,293
Community Prog Liaison Worker	0319 A	1.0	38,164	1.0	39,915
Interpreter	0316 A	1.0	41,360	1.0	42,394
Data Control Clerk	0315 A	1.0	36,102	1.0	37,005
Fiscal Clerk	0314 A	1.0	33,165	1.0	36,100
Paralegal Aide	0314 A	0.0	19,112 ⁽¹⁾	-	-
Senior Word Processing Typist	0312 A	1.0	52,577 ⁽¹⁾	1.0	34,585
Data Entry Operator	0310 A	3.0	96,030	3.0	99,279
Subtotal		57.0	\$2,972,120	58.0	\$2,989,817
Overtime			79,000		79,000
Turnover			(121,399)		(58,270)
Cost Allocations from Other Programs		0.2	17,817	0.3	25,706
Uncompensated Leave Day			(10,398)		-
First Quarter Vacated Position Costs			62,807		-
Total Salaries		57.2	\$2,999,947	58.3	\$3,036,253
Benefits					
Retirement			617,197		614,222
Medical			659,839		643,791
FICA			225,994		228,821
Retiree Health			164,612		166,201
Payroll Accrual			14,751		15,530

Department of Human Services

Child Support Enforcement

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Salaries and Benefits		57.2	\$4,682,340	58.3	\$4,704,818
Cost Per FTE Position			81,859		80,700
Statewide Benefit Assessment			184,020		124,205
Payroll Costs		57.2	\$4,866,360	58.3	\$4,829,023
Purchased Services					
Information Technology			1,092,041		1,092,041
Legal Services			704,000		704,000
Management and Consultant Services			208,305		217,576
Other Contract Services			116,000		119,000
Total			\$2,120,346		\$2,132,617
Total Personnel		57.2	\$6,986,706	58.3	\$6,961,640
Distribution by Source of Funds					
General Revenue		19.4	2,004,552	19.7	1,996,033
Federal Funds		37.8	4,982,154	38.6	4,965,607
Total: All Funds		57.2	\$6,986,706	58.3	\$6,961,640

Department of Human Services

Individual and Family Support

Classified	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Administrator Family and Adult Services	0141 A	3.0	323,765 ⁽²⁾	4.0	445,344 ^{(2) (4)}
Assistant to the Director	0136 A	-	-	1.0	79,418 ⁽⁴⁾
Assistant Administrator	0A35 A	1.0	81,169	1.0	89,819
Deputy Administrator of Vocational Rehab.	0A35 A	3.0	281,610	3.0	290,126
Regional Manager	0A35 A	2.0	180,355	2.0	188,226
Chief Case Work Supervisor	0A34 A	2.0	170,141	2.0	177,487
Asst. Administrator of Vocational Rehab.	0A32 A	2.0	144,618	2.0	154,754
Chief Human Services Policy Syst Spec.	0A32 A	2.0	165,146	2.0	169,250
Supervising Accountant	0A31 A	1.0	118,421 ⁽¹⁾	1.0	78,711
Appeals Officer	0A30 A	1.0	70,000	1.0	71,750
Clinical Training Specialist	0A30 A	3.0	222,198	3.0	230,329
Principal Human Svcs Policy & Syst Spec.	0A30 A	3.0	221,487	3.0	228,272
Senior Case Work Supervisor	0A30 A	2.0	162,319 ⁽²⁾	2.0	167,602 ⁽²⁾
Supervisor Vocational Rehabilitation	0A29 A	14.0	1,024,333	14.0	1,057,096
Casework Supervisor II	0A28 A	1.0	73,810	1.0	75,557
Case Work Supervisor	0A26 A	7.0	448,969 ⁽²⁾	7.0	467,763 ⁽²⁾
Senior Rehabilitation Counselor	0A26 A	4.0	264,886	4.0	273,307
Supervising Eligibility Technician	0A26 A	18.0	1,161,652 ⁽²⁾	18.0	1,207,682 ⁽²⁾
Vocational Rehabilitation Counselor II	0A26 A	16.0	1,034,588	16.0	1,069,171
Peripatologist	0A25 A	2.0	129,465	2.0	133,553
Rehabilitation Counselor for the Deaf	0A25 A	2.0	111,132	2.0	114,640
Senior Human Services Business Officer	0A25 A	-	66,345 ⁽¹⁾	-	-
Implementation Aide	0A22 A	-	-	1.0	45,876 ⁽⁴⁾
Human Services Policy & Systems Spec.	0A24 A	5.0	300,140 ⁽²⁾	5.0	309,840 ⁽²⁾
Rehabilitation Counselor	0A24 A	28.0	1,563,991	28.0	1,617,033
Social Case Worker II	0A24 A	13.0	723,432 ⁽²⁾	13.0	755,032 ⁽²⁾
Vocational Rehabilitation Counselor I	0A24 A	21.0	1,123,790	21.0	1,169,834
Office Manager	0A23 A	1.0	56,217	1.0	58,506
Human Services Business Officer	0A22 A	3.0	165,404	3.0	153,313
Principal Computer Operator	0A22 A	1.0	46,564	1.0	49,792
Senior Eligibility Technician	0A22 A	3.0	150,077	3.0	154,493
Social Case Worker	0A22 A	75.0	3,758,312 ⁽²⁾	76.0	3,950,889 ⁽²⁾
Eligibility Technician	0321 A	87.0	3,777,209	97.0	4,387,962
Rehabilitation Teacher of Blind	0321 A	2.0	85,160	2.0	90,032
Information Services Technician II	0320 A	2.0	84,484	2.0	88,499
Asst Business Management Officer	0319 A	1.0	42,000	1.0	43,050
Junior Resource Specialist	0319 A	1.0	45,697	1.0	46,997
Case Aide Technician	0318 A	2.0	84,115	2.0	88,445
Property Control & Supply Officer	0317 A	1.0	43,904	1.0	44,989
Case Aide	0316 A	3.0	122,772	3.0	125,841

Department of Human Services

Individual and Family Support

	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Chief Clerk	0A16 A	1.0	43,928	1.0	45,016
Interpreter	0316 A	12.0	458,158	12.0	474,567
Data Control Clerk	0315 A	6.0	273,469	7.0	280,731
Supervisor, Business Enterprise Program	0315 A	2.0	76,430	2.0	78,322
Fiscal Clerk	0314 A	2.0	74,195	2.0	77,763
Senior Reconciliation Clerk	0314 A	2.0	81,550	2.0	83,565
Principal Clerk-Stenographer	0313 A	1.0	32,830	1.0	34,945
Senior Telephone Operator	0313 A	2.0	73,857	2.0	75,772
Principal Clerk-Typist	0312 A	8.0	279,006	8.0	291,252
Principal Clerk	0312 A	1.0	30,694	1.0	32,920
Senior Word Processing Typist	0312 A	10.0	353,270	10.0	367,992
Central Mail Room Clerk	0311 G	1.0	37,398	1.0	38,862
Data Entry Operator	0310 A	14.0	441,077	14.0	458,099
Telephone Operator	0310 A	6.0	198,552	6.0	206,153
Word Processing Typist	0310 A	20.0	664,256	20.0	689,474
Senior Clerk Typist	0309 A	2.0	70,252	2.0	72,216
Laborer	0308 G	1.0	31,319	1.0	32,101
Subtotal		429.0	\$21,849,918	444.0	\$23,290,030
Overtime			1,585,000		1,585,000
Turnover			(1,524,063)		(506,225)
Cost Allocation to Other Programs		(122.6)	(5,876,328)	(122.7)	(5,883,574)
Cost Allocation from Other Programs		103.8	5,367,772	104.5	5,338,305
Uncompensated Leave Day			(75,243)		-
First Quarter Vacated Position Costs			398,532		-
Total Salaries		410.2	\$21,725,588	425.8	\$23,823,536
Benefits					
Retirement			4,255,707		4,618,942
Medical			4,576,420		4,912,340
FICA			1,660,754		1,821,416
Retiree Health			1,184,422		1,296,113
Payroll Accrual			106,841		116,832
Total Salaries and Benefits		410.2	\$33,509,732	425.8	\$36,589,179
Cost Per FTE Position			81,691		85,930
Statewide Benefit Assessment			1,268,860		934,022

Department of Human Services

Individual and Family Support

	FY 2009		FY 2010		
	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Costs		410.2	\$34,778,592	425.8	\$37,523,201
Purchased Services					
Medical Services			2,040,000		2,840,000
Design and Engineering Services			120,170		120,170
Training and Educational Services			122,100		122,100
Buildings and Grounds Maintenance			13,400		13,400
Information Technology			6,511,983		5,161,983
Legal Services			25,000		25,000
Management and Consultant Services			233,900		233,900
Clerical and Temporary Services			1,529,231		1,529,231
Other Contract Services			1,006,137		1,009,865
University and College Services			564,651		564,651
Total			\$12,166,572		\$11,620,300
Total Personnel		410.2	\$46,945,164	425.8	\$49,143,501
Distribution by Source of Funds					
General Revenue		138.2	14,897,536	145.0	15,575,943
Federal Funds		272.0	31,852,328	280.8	33,567,258
Restricted Receipts		-	300	-	300
Other Funds		-	195,000	-	-
Total: All Funds		410.2	\$46,945,164	425.8	\$49,143,501

Department of Human Services

Veterans' Affairs

Classified	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Psychiatrist IV	00447 A	0.6	77,842	0.6	79,788
Executive Nurse	00142 A	1.0	83,158	1.0	85,237
Administrator	00141 A	1.0	93,572	1.0	95,911
Physician II	00740 A	2.0	235,535	2.0	245,791
Physician I	00738 A	1.0	104,758	1.0	110,623
Chief of Family Health Systems	00137 A	2.0	186,536 ⁽²⁾	2.0	169,729 ⁽²⁾
Chief Case Work Supervisor	00A34 A	1.0	70,442	1.0	75,347
Assistant Administrator	00133 A	2.0	147,695	2.0	154,461
Clinical Social Worker	00A27 A	4.0	241,684	4.0	252,326
Supervising Registered Nurse B	00925 A	2.0	185,922 ⁽²⁾	2.0	190,403 ⁽²⁾
Nursing Instructor	00924 A	1.0	84,444	1.0	88,192
Supervising Activities Therapist	00324 A	2.0	109,788	2.0	113,646
Supervising Registered Nurse A	00924 A	4.0	353,476 ⁽²⁾	4.0	362,365 ⁽²⁾
Maintenance Superintendent	00322 A	1.0	49,021	1.0	52,293
Registered Nurse B	00921 A	14.5	1,108,616	14.5	1,151,614
Dietitian	00320 A	1.0	47,572	1.0	48,761
Medical Records Technician	00320 A	1.0	37,266	1.0	40,737
Registered Nurse A	00920 A	8.5	628,748	8.5	652,912
Group Worker	00319 A	4.5	193,192	4.5	199,470
Senior Laboratory Technician	00319 A	1.0	40,345	1.0	41,354
Pharmacy Aide II	00318 A	3.0	123,156	3.0	127,716
Senior Cemetery Specialist	00318 A	1.0	42,476	1.0	44,618
Senior X-Ray Technologist	00318 A	1.0	39,197	1.0	40,176
Licensed Practical Nurse	00517 A	17.5	995,063	17.5	1,025,166
Chief Clerk	00A16 A	1.0	35,166	1.0	38,584
Laboratory Technician	00316 A	0.5	18,440	0.5	18,901
Senior Cook	00315 A	2.0	77,796	2.0	80,586
Storekeeper	00315 A	1.0	36,102	1.0	37,005
Cemetery Specialist	00314 A	4.0	141,652	4.0	149,150
Fiscal Clerk	00314 A	3.0	104,799	3.0	110,549
Food Service Supervisor	00314 A	1.0	41,162	1.0	42,148
Senior Institution Attendant	00314 A	7.0	277,776	7.0	287,340
Senior Maintenance Technician	00314 G	1.0	33,758	1.0	36,266
Senior Reconciliation Clerk	00314 A	1.0	36,393	1.0	38,913
Institutional Attendant	00313 A	82.5	3,063,811	82.5	3,172,082
Senior Food Service Aide	00313 A	2.0	78,663	2.0	80,791
Cook	00312 A	4.0	135,546	5.0	174,706

Department of Human Services

Veterans' Affairs

	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Principal Clerk-Typist	00312 A	1.0	31,050	1.0	32,497
Senior Word Processing Typist	00312 A	2.0	67,209	2.0	71,704
Motor Equipment Operator	00311 G	2.0	75,828	2.0	77,724
Gardener	00310 G	2.0	66,364	2.0	68,054
Word Processing Typist	00310 A	3.0	105,354	3.0	109,322
Cook's Helper	00309 A	14.0	492,491	15.0	543,965
Cemetery Aide	10258 H	-	72,000	-	72,000
Subtotal		211.6	\$10,270,864	213.6	\$10,690,923
Overtime			1,920,000		1,770,000
Uncompensated Leave Day			(35,673)		-
First Quarter Vacated Position Costs			117,223		-
Turnover			(778,844)		(174,896)
Cost Allocation from Other Programs		0.1	5,928	0.1	5,078
Total Salaries		211.7	\$11,499,498	213.7	\$12,291,105
Benefits					
Retirement			1,975,435		2,134,295
Medical			2,634,427		2,878,350
FICA			905,919		964,180
Retiree Health			541,870		592,520
Holiday Pay			370,709 ⁽³⁾		343,893
Payroll Accrual			51,099		54,971
Total Salaries and Benefits		211.7	\$17,978,957	213.7	\$19,259,314
Cost Per FTE Position			84,927		90,123
Temporary and Seasonal			10,000		10,000
Statewide Benefit Assessment			603,508		441,887
Payroll Costs		211.7	\$18,592,465	213.7	\$19,711,201
Purchased Services					
Medical Services			1,471,706		1,295,666
Design and Engineering Services			40,500		43,937

Department of Human Services

Veterans' Affairs

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Buildings and Grounds Maintenance			25,750		25,750
Information Technology			113,900		115,000
Clerical and Temporary Services			15,000		15,000
Other Contract Services			10,600		10,600
Total			\$1,677,456		\$1,505,953
Total Personnel		211.7	\$20,269,921	213.7	\$21,217,154
Distribution by Source of Funds					
General Revenue		144.1	14,452,323	149.2	15,240,600
Federal Funds		67.6	5,772,098	64.5	5,927,617
Restricted Receipts		-	45,500	-	48,937
Total: All Funds		211.7	\$20,269,921	213.7	\$21,217,154

Department of Human Services

Health Care Quality, Financing and Purchasing

Classified	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Assoc Director (DHS) of Medical Services.	0143 A	-	-	1.0	104,874 ⁽⁴⁾
Administrator for Medical Services	0141 A	2.0	181,301	4.0	407,761 ⁽⁴⁾
Administrator/ Deputy Medicaid Director	0139 A	-	-	1.0	100,000 ⁽⁴⁾
Chief of Pharmacy & Related Services	0138 A	1.0	94,894	1.0	97,239
Chief of Family Health Systems	0137 A	6.0	486,494	7.0	605,987 ⁽⁴⁾
Assistant Admin. Family & Children's Services.	0A35 A	2.0	185,581	2.0	190,015
Chief Medical Care Specialist	0A34 A	1.0	87,118	1.0	89,267
Chief Human Services Business Officer	0A33 A	2.0	144,845	2.0	151,256
Public Assistance Business Manager	0A33 A	-	35,425 ⁽¹⁾	-	-
Prin Human Services. Policy & System Spec.	0A30 A	2.0	148,486	2.0	154,156
Senior Case Work Supervisor	0A30 A	1.0	73,908	1.0	75,742
Senior Medical Care Specialist	0A30 A	6.0	450,497	6.0	463,328
Principal Human Services Business Officer	0A28 A	1.0	100,451 ⁽¹⁾	1	68,641
Senior Human Services. Policy & Systems Spec.	0A28 A	1.0	63,559	1.0	65,087
Case Work Supervisor	0A26 A	3.0	201,385	3.0	206,280
Consultant Public Health Nurse	0926 A	7.0	665,597	10.0	1,002,100 ⁽⁴⁾
Supervising Eligibility Technician	0A26 A	5.0	328,199 ⁽²⁾	5.0	339,918 ⁽²⁾
Medical Care Specialist	0A25 A	3.0	186,933	4.0	258,265 ⁽⁴⁾
Senior Human Services Business Officer	0A25 A	1.0	49,732	1.0	54,041
Senior Rate Analyst	0A25 A	1.0	62,181	1.0	63,735
Social Case Worker II	0A24 A	14.0	794,726	16.0	941,105 ⁽⁴⁾
Community Health Nurse	0923 A	-	-	4.0	320,000 ⁽⁴⁾
Human Services Business Officer	0A22 A	3.0	129,255	3.0	133,563
Implementation Aide	0A22 A	-	-	1.0	45,876 ⁽⁴⁾
Rate Analyst	0A22 A	1.0	57,997	1.0	59,346
Social Case Worker	0A22 A	32.0	1,660,446	38.0	2,058,025 ⁽⁴⁾
Eligibility Technician	0321 A	35.0	1,604,679	48.0	2,254,053 ⁽⁴⁾
Clerk Secretary	0A16 A	1.0	41,371	1.0	43,806
Data Control Clerk	0315 A	11.0	428,266	15.0	606,734 ⁽⁴⁾
Telephone Operator	0310 A	1.0	32,801	1.0	33,608
Word Processing Typist	0310 A	5.0	167,666	7.0	249,361 ⁽⁴⁾
Subtotal		148.0	8,463,793	189.0	11,243,169
Overtime			734,000		734,000
Turnover			(600,819)		(746,485)
Uncompensated Leave Day			(38,733)		-
First Quarter Vacated Position Costs			119,321		-

Department of Human Services

Health Care Quality, Financing and Purchasing

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Allocation to Other Programs		(6.4)	(336,358)	(6.4)	(347,526)
Cost Allocation from Other Programs		57.9	2,818,705	58.2	2,760,091
Total Salaries		199.5	\$11,159,909	240.8	\$13,643,249
Benefits					
Retirement			2,202,997		2,681,250
Medical			2,241,881		2,714,135
FICA			853,367		1,043,363
Retiree Health			604,385		742,016
Payroll Accrual			54,954		68,190
Total Salaries and Benefits		199.5	\$17,117,493	240.8	\$20,892,203
Cost Per FTE Position			85,802		86,762
Statewide Benefit Assessment			656,831		542,190
Payroll Costs		199.5	\$17,774,324	240.8	\$21,434,393
Purchased Services					
Training and Educational Services			1,776,619		1,777,806
Buildings and Grounds Maintenance			3,218		3,218
Information Technology			2,113,118		2,115,754
Management and Consultant Services			31,520,720		31,599,596
Other Contract Services			77,568		78,840
Total			\$35,491,243		\$35,575,214
Total Personnel		199.5	\$53,265,567	240.8	\$57,009,607
Distribution by Source of Funds					
General Revenue		97.7	18,564,647	117.1	20,369,086
Federal Funds		101.8	34,700,920	123.7	36,640,521
Total: All Funds		199.5	\$53,265,567	240.8	\$57,009,607