

Office of Health and Human Services

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Assoc. Dir. For Legal Svcs. (DCYF)	0141A	1.0	109,636	1.0	112,925
Chief of Legal Services	0139A	1.0	96,389	1.0	100,348
Deputy Chief of Legal Services	0137 A	2.0	178,222	2.0	183,570
Legal Counsel (MHRH)	0136 A	2.0	164,104	2.0	169,583
Supvr. Financial Mgmt. & Reporting	0135A	1.0	67,407	1.0	72,680
Chief Program Development	0134A	1.0	83,992	1.0	86,496
Senior Legal Counsel	0134 A	14.0	1,116,507	14.0	1,152,189
Chf Human Servs Bus Officer	0A33 A	2.0	165,258	2.0	170,004
Public Assistance Bus Mgr	0A33 A	1.0	38,786	1.0	40,593
Legal Counsel	0132 A	6.0	418,681	6.0	435,652
Legislative Liaison Officer	0131 A	1.0	62,373	1.0	64,244
Supervising Accountant	A031 A	2.0	160,106	2.0	164,753
Appeals Officer	0A30 A	4.0	298,595	4.0	311,493
Pr Human Svs Plcy & Sys Spec	0A30 A	1.0	73,512	1.0	75,641
Pr Human Services Business Officer	0A28 A	3.0	206,706	3.0	212,844
Sr. Hum Services Policy & Systems Spec.	0328 A	3.0	206,727	3.0	212,886
Fiscal Management Officer	0B26 A	2.0	134,219	2.0	138,184
Sr Human Servs Bus Officer	0A25A	2.0	124,781	2.0	130,642
Administrative Officer	0324A	1.0	52,997	1.0	54,547
Office Manager	0A23 A	1.0	58,506	1.0	60,229
Human Services Business Officer	022 A	2.6	117,205	2.6	122,806
Implementation Aide	0122 A	1.0	49,799	1.0	51,234
Jr Human Svs Policy & Sys Spec	0A22 A	1.0	49,433	1.0	51,755
Legal Assistant	0119 A	3.0	122,836	3.0	129,235
Assistant Business Management Officer	0319A	2.0	94,581	2.0	97,387
Executive Assistant	0118 A	1.0	45,807	1.0	47,043
Chief Clerk	0A16 A	1.0	44,959	1.0	46,800
Data Control Clerk	0315 A	5.0	202,157	5.0	208,638
Principal Preaudit Clerk	0314 A	2.0	68,960	2.0	74,438
Paralegal Aide	0314 A	1.0	44,959	1.0	46,800
Sr. Word Processing Typist	0312 A	3.0	116,852	3.0	122,613
Subtotal		73.6	4,775,052	73.6	4,948,252
Unclassified					
Secretary - OHHS	20954KF	1.0	123,329 ⁽¹⁾	1.0	127,029 ⁽¹⁾
Policy Anaylst	0833A	1.0	79,536	1.0	81,933
Subtotal		2.0	202,865	2.0	208,962

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Turnover			(102,552)		(44,308)
Pay Reduction Days			(128,485)		(67,523)
COLA Deferral			-		(65,768)
Interdepartmental Transfers to DHS			(699,693)		(728,350)
Total Salaries		75.6	4,047,187	75.6	4,251,265
Benefits					
Retirement			875,810		919,973
Medical			672,546		723,226
FICA			308,779		324,529
Retiree Health			227,453		286,533
Payroll Accrual			22,128		23,384
Total Salaries and Benefits		75.6	\$6,153,903	75.6	\$6,528,910
Cost Per FTE Position			81,401		86,361
Statewide Benefit Assessment			183,744		181,530
Payroll Costs		75.6	\$6,337,647	75.6	\$6,710,440
Purchased Services					
Training and Educational Services			406,852		100,000
Buildings and Grounds Maintenance			2,200		2,200
Information Technology			1,044,220		292,000
Legal Services			22,592		-
Management and Consultant Services			150,000		100,000
Total			\$1,625,864		\$494,200
Total Personnel		75.6	\$7,963,511	75.6	\$7,204,640
Distribution by Source of Funds					
General Revenue		39.4	3,288,138	39.3	3,492,511
Federal Funds		26.9	3,825,666	26.5	2,847,694
Restricted Receipts		9.3	849,707	9.8	864,435
Total: All Funds		75.6	\$7,963,511	75.6	\$7,204,640