

Department of Human Services

Agency Summary

	FY 2010		FY 2011	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Classified	953.6	51,508,369	965.6	54,479,043
Unclassified	1.0	122,000	2.0	172,790
Overtime		4,885,000		4,531,373
Turnover		(4,839,808)		(3,419,338)
Pay Reduction Days		(1,453,462)		(792,729)
COLA Deferral		-		(750,686)
Cost Allocations to Other Programs	(166.6)	(7,847,525)	(166.6)	(8,524,360)
Cost Allocations from Other Programs	166.6	7,847,525	166.6	8,524,360
Interdepartmental Transfers		699,693		552,845
Total Salaries	954.6	\$50,921,792	967.6	\$54,773,298
Benefits				
Retirement		9,907,648		10,816,342
Medical		8,801,306		9,800,984
FICA		3,917,948		4,215,816
Retiree Health		2,659,151		3,454,956
Holiday Pay		363,783		411,900
Payroll Accrual		246,611		270,729
Total Salaries and Benefits	954.6	\$76,818,239	967.6	\$83,744,025
Cost Per FTE Position		80,472		86,548
Temporary and Seasonal		10,000		10,000
Statewide Benefit Assessment		2,085,610		2,134,281
Payroll Costs	954.6	\$78,913,849	967.6	\$85,888,306
Purchased Services				
Medical Services		3,864,000		3,864,000
Design and Engineering Services		145,600		111,000
Training and Educational Services		2,252,062		2,486,372
Buildings and Grounds Maintenance		32,194		441,958
Information Technology		5,873,191		6,139,863
Legal Services		715,075		715,075
Management and Consultant Services		33,605,310		33,622,655
Clerical and Temporary Services		2,429,688		2,562,438

Department of Human Services

Agency Summary

	FY 2010		FY 2011	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Other Contract Services		1,333,280		1,531,280
University and College Services		564,651		564,651
Total		\$50,815,051		\$52,039,292
Total Personnel	954.6	\$129,728,900	967.6	\$137,927,598
Distribution by Source of Funds				
General Revenue	433.5	50,291,827	445.6	55,305,993
Federal Funds	510.2	78,412,961	511.3	81,781,084
Restricted Receipts	10.9	874,112	10.7	840,521
Other Funds	-	150,000	-	-
Total: All Funds	954.6	\$129,728,900	967.6	\$137,927,598

Department of Human Services

Central Management

	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Classified					
Associate Director Management Services	0146 A	1.0	125,000	1.0	128,750
Executive Director/ Finance	0146 A	1.0	117,649	1.0	121,903
Associate Director (Financial Management)	0144 A	1.0	112,314	1.0	115,683
Associate Director II	0144 A	1.0	119,774	1.0	123,367
Associate Director I	0143 A	1.0	105,145	1.0	108,299
Admin & Legal Support Services Administrator	0143 A	1.0	87,139	1.0	91,997
Administrator	0141 A	1.0	109,618	1.0	115,099
Administrator for Medical Services	0141 A	1.0	95,931	1.0	101,524
Assistant Director Finance and Contracts	0141 A	1.0	107,351	1.0	110,572
Interdepartmental Project Manager	0139 A	1.0	86,036	1.0	89,673
Programming Services Officer	0131 A	1.0	67,258	1.0	71,855
Assistant Admin. Family & Children's Services	0A35 A	1.0	96,467	1.0	99,263
Chief Human Services Policy Systems Spec.	0A32 A	1.0	71,084	1.0	74,638
Principal Human Services. Policy Systems Spec.	0A30 A	2.0	134,755	2.0	140,138
Chief Implementation Aide	0A28 A	1.0	52,463	1.0	55,969
Sr. Human Services Policy Systems Spec.	0A28 A	7.0	498,220	7.0	516,160
Quality Control Review Supervisor	0A26 A	1.0	76,077	1.0	79,159
Supervising Eligibility Technician	0A26 A	1.0	81,064	1.0	83,450
Senior Auditor	0A25 A	1.0	54,000	1.0	56,700
Quality Control Reviewer	0A24 A	5.0	302,785	5.0	312,080
Office Manager	0A23 A	1.0	39,494	1.0	41,469
Eligibility Technician	0321 A	14.0	653,871	14.0	679,622
Assistant to the Director	0316 A	1.0	42,000	1.0	44,100
Fiscal Clerk	0314 A	1.0	41,460	1.0	43,203
Principal Clerk-Typist	0312 A	1.0	34,585	1.0	35,623
Senior Word Processing Typist	0312 A	2.0	77,587	2.0	80,648
Senior Clerk	0308 A	1.0	36,906	1.0	38,001
Subtotal		52.0	\$3,426,033	52.0	\$3,558,945
Unclassified					
Director, Department of Human Services	0949 KF	1.0	122,000	1.0	125,660
Subtotal		53.0	\$3,548,033	53.0	\$3,684,605
Turnover			(753,037)		(680,932)
Cost Allocations to Other Programs		(37.0)	(1,915,424)	(37.0)	(2,072,886)
Pay Reduction Days			(27,064)		(14,322)
COLA Deferral					(13,587)
Total Salaries		16.0	\$852,508	16.0	\$902,878

Department of Human Services

Central Management

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Benefits					
Retirement			184,484		195,382
Medical			93,826		103,308
FICA			64,346		68,156
Retiree Health			49,974		62,918
Payroll Accrual			4,568		4,865
Total Salaries and Benefits		16.0	\$1,249,706	16.0	\$1,337,507
Cost Per FTE Position			78,107		83,594
Statewide Benefit Assessment			38,704		38,554
Payroll Costs		16.0	\$1,288,410	16.0	\$1,376,061
Purchased Services					
Legal Services			50,000		50,000
Total			\$50,000		\$50,000
Total Personnel		16.0	\$1,338,410	16.0	\$1,426,061
Distribution by Source of Funds					
General Revenue		5.1	545,198	5.3	631,840
Restricted Receipts		10.9	793,212	10.7	794,221
Total: All Funds		16.0	\$1,338,410	16.0	\$1,426,061

Department of Human Services

Child Support Enforcement

Classified	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Assoc. Dir. Revenue Services (Child Support)	0144 A	1.0	125,750	1.0	129,417
Chief Human Services Policy & System Spec	0A32 A	1.0	84,000	1.0	88,200
Supervisor, Family Support & Dom Rel U	0A29 A	3.0	220,517	3.0	231,402
Principal Human Services Business Officer	0028 A	1.0	59,339	1.0	63,488
Senior HS Policy & Sys Spec.	0A28 A	3.0	230,786	3.0	237,434
Child Support Administrative Officer	0325 A	9.0	502,365	9.0	519,579
Senior Human Services Business Officer	0A25 A	1.0	60,000	1.0	63,000
Child Support Enforcement Agent II	0322 A	21.0	1,011,154	21.0	1,057,690
Accountant	0020 A	1.0	41,417	1.0	44,033
Child Support Enforcement Agent I	0320 A	10.0	393,786	10.0	415,049
Assistant Business Management Officer	0319 A	1.0	45,293	1.0	46,652
Community Prog Liaison Worker	0319 A	1.0	39,915	1.0	42,595
Interpreter	0316 A	1.0	42,394	1.0	43,666
Data Control Clerk	0315 A	1.0	37,005	1.0	38,115
Senior Word Processing Typist	0312 A	1.0	38,000	1.0	39,900
Data Entry Operator	0310 A	4.0	134,515	4.0	139,639
Telephone Operator	0310 A	1.0	32,551	1.0	34,089
Subtotal		61.0	\$3,098,787	61.0	\$3,233,948
Overtime			60,000		60,000
Turnover			(278,891)		(161,698)
Cost Allocations from Other Programs		0.4	24,986	0.4	26,891
Pay Reduction Day			(87,535)		(47,679)
COLA Deferral					(45,134)
Total Salaries		61.4	\$2,817,347	61.4	\$3,066,328
Benefits					
Retirement			596,690		650,570
Medical			474,159		525,379
FICA			214,675		233,764
Retiree Health			154,962		202,627
Payroll Accrual			14,786		16,219
Total Salaries and Benefits		61.4	\$4,272,619	61.4	\$4,694,887
Cost Per FTE Position			69,587		76,464

Department of Human Services

Child Support Enforcement

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Statewide Benefit Assessment			125,183		128,371
Payroll Costs		61.4	\$4,397,802	61.4	\$4,823,258
Purchased Services					
Information Technology			798,969		830,928
Legal Services			640,075		640,075
Management and Consultant Services			219,575		220,576
Other Contract Services			119,000		120,000
Total			\$1,777,619		\$1,811,579
Total Personnel		61.4	\$6,175,421	61.4	\$6,634,837
Distribution by Source of Funds					
General Revenue		20.9	1,827,992	20.9	1,973,328
Federal Funds		40.5	4,347,429	40.5	4,661,509
Total: All Funds		61.4	\$6,175,421	61.4	\$6,634,837

Department of Human Services

Individual and Family Support

Classified	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Associate Director Community Services	0A43 A	1.0	117,043	1.0	123,366
Administrator Family and Adult Services	0141 A	5.0	526,758	5.0	552,653
Administrator Management Services	0A39 A	3.0	300,000	3.0	315,000
Chief - Office of WIC	0337 A	-	-	1.0	81,503 (1)
Assistant Administrator	0A35 A	1.0	89,818	1.0	92,381
Deputy Administrator of Vocational Rehab.	0A35 A	3.0	272,409	3.0	284,274
Regional Manager	0A35 A	3.0	278,224	3.0	292,072
Chief Case Work Supervisor	0A34 A	3.0	267,450	3.0	283,351
Health Policy Analyst	0A33 A	0.0	-	2.0	152,200 (1)
Asst. Administrator of Vocational Rehab.	0A32 A	2.0	151,366	2.0	157,167
Chief Human Services Policy Syst Spec.	0A32 A	2.0	158,792	2.0	163,516
Senior Public Health Promotion Specialist	0331 A	-	-	2.0	148,653 (1)
Programming Services Officer	0331 A	-	-	1.0	70,260 (1)
Programming Services Officer	0331 A	1.0	67,755	1.0	69,788
Supervising Accountant	0A31 A	1.0	78,711	1.0	80,926
Clinical Training Specialist	0A30 A	3.0	237,206	3.0	247,427
Principal Human Svcs Policy & Syst Spec.	0A30 A	2.0	152,625	2.0	157,079
Senior Case Work Supervisor	0A30 A	1.0	91,144	1.0	93,767
Supervisor Vocational Rehabilitation	0A29 A	13.0	935,050	13.0	975,541
Casework Supervisor II	0A28 A	1.0	75,557	1.0	77,705
Public Health Nutritionist	0A28 A	-	-	1.0	59,248 (1)
Case Work Supervisor	0A26 A	7.0	460,955	7.0	480,951
Senior Rehabilitation Counselor	0A26 A	4.0	276,702	4.0	284,683
Supervising Eligibility Technician	0A26 A	26.0	1,674,731	26.0	1,751,329
Vocational Rehabilitation Counselor II	0A26 A	14.0	891,286	14.0	923,229
Peripatologist	0A25 A	2.0	133,854	2.0	137,631
Rehabilitation Counselor for the Deaf	0A25 A	1.0	56,955	1.0	58,771
Human Services Policy & Systems Spec.	0A24 A	6.0	323,172	6.0	342,092
Rehabilitation Counselor	0A24 A	30.0	1,698,684	30.0	1,771,686
Social Case Worker II	0A24 A	11.0	648,229	11.0	671,658
Vocational Rehabilitation Counselor I	0A24 A	21.0	1,056,673	21.0	1,106,882
Chief Field Investigator	0A24 A	-	-	1.0	54,966 (1)
Office Manager	0A23 A	1.0	46,591	1.0	50,264
Human Services Business Officer	0A22 A	3.0	144,485	3.0	152,737
Implementation Aide	0A22 A	1.0	43,710	1.0	46,628
Principal Computer Operator	0A22 A	1.0	49,762	1.0	52,952
Senior Eligibility Technician	0A22 A	2.0	102,419	2.0	107,092
Senior Community Program Liaison Worker	0322 A	-	-	1.0	50,000 (1)
Social Case Worker	0A22 A	68.0	3,597,809	68.0	3,745,513
Eligibility Technician	0321 A	97.0	4,290,073	97.0	4,505,767

Department of Human Services

Individual and Family Support

	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Rehabilitation Teacher of Blind	0321 A	1.0	47,696	1.0	49,247
Information Services Technician II	0320 A	1.0	46,232	1.0	47,573
Productions Systems Specialist	0320 A	-	-	1.0	47,130 (1)
Asst Business Management Officer	0319 A	1.0	43,856	1.0	46,159
Junior Resource Specialist	0319 A	2.0	96,997	2.0	101,707
Case Aide Technician	0318 A	2.0	88,445	2.0	93,103
Property Control & Supply Officer	0317 A	1.0	44,989	1.0	46,323
Case Aide	0316 A	2.0	82,394	2.0	85,666
Chief Clerk	0A16 A	1.0	40,873	1.0	43,009
Interpreter	0316 A	12.0	486,099	12.0	503,179
Clerk Secretary	0316 A	-	-	1.0	43,352 (1)
Data Control Clerk	0315 A	6.0	220,588	6.0	229,662
Supervisor, Business Enterprise Program	0315 A	2.0	78,322	2.0	82,464
Fiscal Clerk	0314 A	1.0	38,385	1.0	41,107
Senior Reconciliation Clerk	0314 A	1.0	41,640	1.0	42,879
Principal Clerk-Stenographer	0313 A	1.0	34,945	1.0	36,394
Senior Telephone Operator	0313 A	2.0	75,772	2.0	78,186
Principal Clerk-Typist	0312 A	8.0	283,705	8.0	293,261
Principal Clerk	0312 A	1.0	32,920	1.0	35,418
Senior Word Processing Typist	0312 A	9.0	314,939	9.0	328,480
Central Mail Room Clerk	0311 G	1.0	32,955	1.0	34,641
Data Entry Operator	0310 A	12.0	383,906	12.0	400,164
Telephone Operator	0310 A	6.0	205,083	6.0	213,125
Word Processing Typist	0310 A	20.0	687,368	20.0	716,831
Senior Clerk Typist	0309 A	2.0	72,216	2.0	75,702
Laborer	0308 A	-	-	1.0	32,550 (2)
Subtotal		435.0	\$22,776,323	447.0	\$24,520,020
Unclassified					
Productions Systems Specialist	0320A	-	-	1.0	47,130 (1)
Subtotal		435.0	\$22,776,323	448.0	\$24,567,150
Overtime			1,805,000		1,735,000
Turnover			(1,920,299)		(1,186,931)
Cost Allocation to Other Programs		(122.8)	(5,571,033)	(122.8)	(6,074,658)
Cost Allocation from Other Programs		106.3	5,126,707	106.3	5,558,075
Interdepartmental Transfer from OHHS			699,693		728,350
Interdepartmental Transfer to DOH			-		(175,505)
Pay Reduction Days			(649,584)		(360,263)
COLA Deferral					(341,284)

Department of Human Services

Individual and Family Support

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Salaries		418.5	\$22,266,807	431.5	\$24,449,934
Benefits					
Retirement			4,427,935		4,915,513
Medical			3,814,009		4,333,896
FICA			1,703,111		1,870,059
Retiree Health			1,203,915		1,584,948
Payroll Accrual			109,744		122,542
Total Salaries and Benefits		418.5	\$33,525,521	431.5	\$37,276,892
Cost Per FTE Position			80,109		86,389
Statewide Benefit Assessment			928,969		969,929
Payroll Costs		418.5	\$34,454,490	431.5	\$38,246,821
Purchased Services					
Medical Services			2,564,000		2,564,000
Design and Engineering Services			70,000		70,000
Training and Educational Services			20,000		177,500
Buildings and Grounds Maintenance			10,194		10,194
Information Technology			3,559,918		3,789,063
Legal Services			25,000		25,000
Management and Consultant Services			133,881		253,881
Clerical and Temporary Services			2,416,188		2,548,938
Other Contract Services			1,080,374		1,077,374
University and College Services			564,651		564,651
Total			\$10,444,206		\$11,080,601
Total Personnel		418.5	\$44,898,696	431.5	\$49,327,422
Distribution by Source of Funds					
General Revenue		135.7	14,262,739	142.5	15,801,001
Federal Funds		282.8	30,485,657	289.0	33,526,121
Restricted Receipts		-	300	-	300
Other Funds		-	150,000	-	-
Total: All Funds		418.5	\$44,898,696	431.5	\$49,327,422

Department of Human Services

Veterans' Affairs

Classified	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Psychiatrist IV	00447 A	0.6	78,162	0.6	80,507
Associate Director Veterans Affairs	00143 A	1.0	102,246	1.0	104,802
Executive Nurse	00142 A	1.0	85,000	1.0	89,250
Administrator	00141 A	1.0	95,000	1.0	99,750
Physician II	00740 A	3.0	383,962	3.0	399,639
Chief of Family Health Systems	00137 A	2.0	169,729	2.0	177,430
Chief Case Work Supervisor	00A34 A	1.0	75,347	1.0	81,381
Assistant Administrator	00133 A	2.0	152,398	2.0	158,815
Clinical Social Worker	00A27 A	4.0	253,338	4.0	270,671
Supervising Registered Nurse B	00925 A	2.0	188,863	2.0	194,328
Infection Control Nurse	00924 A	1.0	98,462	1.0	103,385
Nursing Instructor	00924 A	1.0	88,192	1.0	90,814
Supervising Activities Therapist	00324 A	2.0	113,646	2.0	117,024
Supervising Registered Nurse A	00924 A	4.0	386,428	4.0	400,207
Maintenance Superintendent	00322 A	1.0	52,294	1.0	53,862
Principal Dietician	00321 A	1.0	50,000	1.0	52,500
Registered Nurse B	00921 A	24.1	1,787,704	24.1	1,867,141
Dietitian	00320 A	1.0	48,761	1.0	50,224
Medical Records Technician	00320 A	1.0	40,772	1.0	43,883
Registered Nurse A	00920 A	11.0	836,754	11.0	877,014
Assistant Business Mgmt Officer	00319 A	1.0	39,627	1.0	41,738
Group Worker	00319 A	5.5	244,886	5.5	254,386
Senior Laboratory Technician	00319 A	1.0	41,354	1.0	42,595
Pharmacy Aide II	00318 A	3.0	127,713	3.0	133,800
Senior Cemetery Specialist	00318 A	1.0	44,618	1.0	47,005
Senior X-Ray Technologist	00318 A	1.0	40,176	1.0	41,381
Licensed Practical Nurse	00517 A	16.0	937,084	16.0	977,363
Chief Clerk	00A16 A	1.0	38,584	1.0	40,957
Laboratory Technician	00316 A	0.6	18,942	0.6	19,510
Senior Cook	00315 A	2.0	80,587	2.0	83,064
Storekeeper	00315 A	1.0	37,005	1.0	38,325
Cemetery Specialist	00314 A	5.0	192,479	5.0	201,449
Fiscal Clerk	00314 A	2.0	70,011	2.0	73,206
Food Service Supervisor	00314 A	1.0	42,147	1.0	43,360
Senior Institution Attendant	00314 A	6.0	244,206	6.0	252,370
Senior Maintenance Technician	00314 G	1.0	36,725	1.0	37,827
Senior Reconciliation Clerk	00314 A	1.0	38,913	1.0	40,185

Department of Human Services

Veterans' Affairs

	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Institutional Attendant	00313 A	77.8	2,979,147	77.8	3,096,202
Senior Food Service Aide	00313 A	2.0	80,791	2.0	83,763
Cook	00312 A	5.0	174,068	5.0	183,563
Principal Clerk-Typist	00312 A	1.0	32,497	1.0	35,166
Senior Word Processing Typist	00312 A	2.0	71,704	2.0	74,638
Motor Equipment Operator	00311 G	2.0	77,726	2.0	80,058
Gardener	00310 G	2.0	71,413	2.0	75,038
Word Processing Typist	00310 A	3.0	109,323	3.0	112,585
Cook's Helper	00309 A	21.0	721,683	21.0	749,600
Cemetery Aide	10258 H	-	108,000	-	108,000
Subtotal		229.6	\$11,788,467	229.6	\$12,279,761
Overtime			2,220,000		2,036,373
Turnover			(949,893)		(845,454)
Cost Allocation from Other Programs		0.2	10,464	0.2	11,396
Pay Reduction Days			(326,037)		(172,106)
COLA Deferral					(162,915)
Total Salaries		229.8	\$12,743,001	229.8	\$13,147,055
Benefits					
Retirement			2,222,463		2,348,338
Medical			2,363,211		2,547,638
FICA			999,338		1,033,610
Retiree Health			591,246		745,477
Holiday Pay			363,783		411,900
Payroll Accrual			56,145		59,616
Total Salaries and Benefits		229.8	\$19,339,187	229.8	\$20,293,634
Cost Per FTE Position			84,157		88,310
Temporary and Seasonal			10,000		10,000
Statewide Benefit Assessment			473,282		463,373
Payroll Costs		229.8	\$19,822,469	229.8	\$20,767,007

Department of Human Services

Veterans' Affairs

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Medical Services			1,300,000		1,300,000
Design and Engineering Services			75,600		41,000
Buildings and Grounds Maintenance			10,000		419,764
Information Technology			103,500		103,500
Clerical and Temporary Services			13,500		13,500
Other Contract Services			8,150		8,150
Total			\$1,510,750		\$1,885,914
Total Personnel		229.8	\$21,333,219	229.8	\$22,652,921
Distribution by Source of Funds					
General Revenue		161.6	15,322,798	166.7	16,977,617
Federal Funds		68.2	5,929,821	63.1	5,629,304
Restricted Receipts		-	80,600	-	46,000
Total: All Funds		229.8	\$21,333,219	229.8	\$22,652,921

Department of Human Services

Health Care Quality, Financing and Purchasing

Classified	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Assoc Director (DHS) of Medical Services.	0143 A	1.0	87,152	1.0	91,510
Administrator for Medical Services	0141 A	4.0	407,760	4.0	428,359
Assistant Director Financial & Contract Mgmt	0141 A	1.0	78,000	1.0	81,900
Administrator/ Deputy Medicaid Director	0139 A	1.0	100,000	1.0	105,000
Chief of Pharmacy & Related Services	0138 A	1.0	97,239	1.0	100,125
Chief of Family Health Systems	0137 A	6.0	508,260	6.0	533,608
Assistant Admin. Family & Children's Services.	0A35 A	2.0	178,600	2.0	186,763
Chief Case Work Supervisor	0A34 A	1.0	75,579	1.0	78,971
Chief Medical Care Specialist	0A34 A	1.0	89,267	1.0	93,415
Chief Human Services Business Officer	0A33 A	2.0	151,256	2.0	158,954
Prin Human Services. Policy & System Spec.	0A30 A	2.0	148,623	2.0	156,736
Senior Medical Care Specialist	0A30 A	5.0	373,186	5.0	393,967
Principal Human Services Business Officer	0A28 A	2.0	117,814	2	125,842
Senior Human Services. Policy & Systems Spec.	0A28 A	1.0	65,087	1.0	66,967
Case Work Supervisor	0A26 A	3.0	201,413	3.0	207,782
Community Health Nurse	0926 A	4.0	334,166	4.0	350,874
Consultant Public Health Nurse	0926 A	10.0	979,298	10.0	1,016,427
Supervising Eligibility Technician	0A26 A	6.0	391,225	6.0	406,521
Medical Care Specialist	0A25 A	4.0	245,072	4.0	257,997
Senior Rate Analyst	0A25 A	1.0	63,736	1.0	66,077
Social Case Worker II	0A24 A	16.0	956,739	16.0	996,305
Human Services Business Officer	0A22 A	3.0	138,600	3.0	149,855
Implementation Aide	0A22 A	1.0	43,710	1.0	46,628
Rate Analyst	0A22 A	1.0	59,346	1.0	61,005
Social Case Worker	0A22 A	40.0	2,093,219	40.0	2,195,408
Eligibility Technician	0321 A	34.0	1,574,058	34.0	1,633,036
Clerk Secretary	0A16 A	1.0	43,806	1.0	46,308
Data Control Clerk	0315 A	13.0	508,121	13.0	528,678
Senior Word Processing Typiest	0312 A	1.0	34,268	1.0	35,623
Data Entry Operator	0310 A	2.0	70,132	2.0	72,236
Telephone Operator	0310 A	1.0	33,608	1.0	34,728
Word Processing Typist	0310 A	5.0	170,419	5.0	178,764
Subtotal		176.0	10,418,759	176.0	10,886,369
Overtime			800,000		700,000
Turnover			(937,688)		(544,323)
Cost Allocation to Other Programs		(6.8)	(361,068)	(6.8)	(376,816)

Department of Human Services

Health Care Quality, Financing and Purchasing

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Allocation from Other Programs		59.7	2,685,368	59.7	2,927,998
Pay Reduction Days			(363,242)		(198,359)
COLA Deferral					(187,766)
Total Salaries		228.9	\$12,242,129	228.9	\$13,207,103
Benefits					
Retirement			2,476,076		2,706,539
Medical			2,056,101		2,290,763
FICA			936,478		1,010,227
Retiree Health			659,054		858,986
Payroll Accrual			61,368		67,487
Total Salaries and Benefits		228.9	\$18,431,206	228.9	\$20,141,105
Cost Per FTE Position			80,521		87,991
Statewide Benefit Assessment			519,472		534,054
Payroll Costs		228.9	\$18,950,678	228.9	\$20,675,159
Purchased Services					
Training and Educational Services			2,232,062		2,308,872
Buildings and Grounds Maintenance			12,000		12,000
Information Technology			1,410,804		1,416,372
Management and Consultant Services			33,251,854		33,148,198
Other Contract Services			125,756		325,756
Total			\$37,032,476		\$37,211,198
Total Personnel		228.9	\$55,983,154	228.9	\$57,886,357
Distribution by Source of Funds					
General Revenue		110.2	18,333,100	110.2	19,922,207
Federal Funds		118.7	37,650,054	118.7	37,964,150
Total: All Funds		228.9	\$55,983,154	228.9	\$57,886,357