

Department of Mental Health, Retardation and Hospitals Agency Summary

	FY 2010		FY 2011	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Classified	1,388.2	66,763,297	1,387.2	69,246,600
Unclassified	8.0	736,133	8.0	761,485
Overtime		14,247,690		7,943,452
Turnover		(5,753,902)		(3,870,385)
Pay Reduction Days		(1,899,911)		(1,019,173)
COLA Deferral		-		(992,700)
Total Salaries	1,396.2	\$74,093,307	1,395.2	\$72,069,279
Benefits				
Retirement		13,175,883		13,876,227
Medical		13,460,124		15,055,989
FICA		5,884,300		5,688,210
Retiree Health		3,367,464		4,326,459
Holiday Pay		1,784,553		1,852,157
Payroll Accrual		328,729		351,917
Total Salaries and Benefits	1,396.2	\$112,094,360	1,395.2	\$113,220,238
Cost Per FTE Position		80,285		81,150
Temporary and Seasonal		1,041,090		1,061,589
Workers Compensation		59,538		63,181
Statewide Benefit Assessment		2,716,369		2,737,420
Payroll Costs	1,396.2	\$115,911,357	1,395.2	\$117,082,428
Purchased Services				
Medical Services		1,000		-
Design and Engineering Services		249		487
Training and Educational Services		37,837		52,298
Buildings and Grounds Maintenance		80,713		82,974
Information Technology Services		8,230		-
Legal Services		25,500		13,000

Department of Mental Health, Retardation and Hospitals Agency Summary

	FY 2010		FY 2011	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Management and Consultant Services		61,688		372,393
Clerical and Temporary Services		352,875		263,264
Other Contract Services		463,985		471,641
University and College Services		169,798		128,798
Total		\$1,201,875		\$1,384,855
Total Personnel	1,396.2	\$117,113,232	1,395.2	\$118,467,283
Distribution by Source of Funds				
General Revenue	543.5	45,135,571	537.1	45,520,312
Federal Funds	852.5	71,956,360	792.3	67,420,924
Restricted Receipts	0.2	21,301	65.8	5,526,047
Total: All Funds	1,396.2	\$117,113,232	1,395.2	\$118,467,283

Department of Mental Health, Retardation and Hospitals 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>
Classified					
Principal Health Facility Survey	0329A	1.0	46,388	1.0	47,766
Principal Clerk Typist	0312A	1	30,479	1.0	31,393
Chief Clerk	0B16A	3.0	195,524	3.0	201,310
Subtotal		5.0	\$272,391	5.0	\$280,469
Unclassified					
Executive Director (MHRH)	0148A	1.0	150,430	1.0	158,233
Subtotal		1.0	\$150,430	1.0	\$158,233
Turnover			(30,479)		(31,393)
Pay Reduction Days			(12,072)		(6,273)
COLA Deferral			-		(6,110)
Total Salaries		6.0	\$380,270	6.0	\$394,926
Benefits					
Retirement			82,288		85,460
Medical			53,554		57,302
FICA			26,766		27,718
Retiree Health			21,370		26,616
Payroll Accrual			2,087		2,164
Total Salaries and Benefits		6.0	\$566,335	6.0	\$594,186
Cost Per FTE Position			94,389		99,031
Statewide Benefit Assessment			17,262		16,861
Payroll Costs		6.0	\$583,597	6.0	\$611,047

Department of Mental Health, Retardation and Hospitals 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>
Purchased Services					
Buildings and Grounds Maintenance			1,346		1,346
Legal Services			5,500		8,000
Management and Consultant Services			-		10,704
Clerical and Temporary Services			4,500		4,630
Other Contract Services			40,000		40,000
Total			\$51,346		\$64,680
Total Personnel		6.0	\$634,943	6.0	\$675,727
Distribution by Source of Funds					
General Revenue		6.0	634,943	6.0	675,727
Total: All Funds		6.0	\$634,943	6.0	\$675,727

Department of Mental Health, Retardation and Hospitals Hospitals and Community System Support

Classified	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Administrator III	0140A	1.0	105,857	1.0	108,994
Admin. Financial Management	0137A	2.0	188,099	2.0	193,689
Assistant Administrator, FM	0134A	1.0	61,355	1.0	63,196
Associate Administrator II	0134A	2.0	153,380	2.0	157,760
Accountant	0134A	1.0	36,324	1.0	37,414
Supvr. of Patients' Res. & Ben.	0132A	1.0	58,067	1.0	61,995
Principal Rate Analyst (CBS)	0B28A	2.0	136,250	2.0	140,651
Coding Specialist/Abstractor	0326A	3.0	160,076	3.0	166,268
Fiscal Management Officer	0B26A	1.0	68,154	1.0	70,178
Sr Rate Analyst (Comm Based Services)	0B25A	1.0	54,237	1.0	57,605
Medical Care Specialist	0B25A	3.0	186,770	3.0	192,317
Administrator Officer	0124A	1.0	57,721	1.0	59,412
Fiscal Clerk	0314A	1.0	41,563	1.0	42,802
Senior Word Processing Typist	0312A	1.0	39,869	1.0	41,055
Subtotal		21.0	\$1,347,722	21.0	\$1,393,336
Overtime			1,418		-
Turnover			(97,679)		(69,008)
Pay Reduction Days			(38,464)		(20,395)
COLA Deferral			-		(19,865)
Total Salaries		21.0	\$1,212,997	21.0	\$1,284,068
Benefits					
Retirement			262,177		277,863
Medical			161,088		180,614
FICA			92,781		98,223
Retiree Health			68,141		86,538
Payroll Accrual			6,680		7,067
Total Salaries and Benefits		21.0	\$1,803,864	21.0	\$1,934,373
Cost Per FTE Position			85,898		92,113
Statewide Benefit Assessment			54,996		54,823

Department of Mental Health, Retardation and Hospitals Hospitals and Community System Support

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Costs		21.0	\$1,858,860	21.0	\$1,989,196
Purchased Services					
Training and Educational Services			540		-
Buildings and Grounds Maintenance			7,494		7,494
Management and Consultant Services			34,079		34,079
Total			\$42,113		\$41,573
Total Personnel		21.0	\$1,900,973	21.0	\$2,030,769
Distribution by Source of Funds					
General Revenue		21.0	1,900,973	21.0	2,030,769
Total: All Funds		21.0	\$1,900,973	21.0	\$2,030,769

Department of Mental Health, Retardation and Hospitals Services for the Developmentally Disabled

Classified	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Associate Director II (MHRH)	0144A	1.0	127,046	1.0	130,792
Manager of Nursing Services	0140A	1.0	105,215	1.0	110,305
Administrator II (MHRH)	0138A	1.0	70,670	1.0	72,790
Admin. Financial Management	0137A	1.0	98,341	1.0	103,671
Deputy Administrator (MHRH)	0136A	1.0	88,652	1.0	92,485
Administator of Program Management	0135A	2.0	159,029	2.0	167,076
Chief Reg Occupational Therapist	0135A	1.0	75,736	1.0	80,009
Professional Services Coordinator	0134A	3.0	231,585	3.0	240,834
Associate Administrator I (MHRH)	0132A	1.0	85,694	1.0	88,265
Casework Supervisor II	0A28A	4.0	286,978	4.0	295,979
Human Services Program Planner	0327A	2	115,831	2.0	123,031
Clinical Psychologist	0A27A	3.0	208,183	3.0	216,337
Supv of Billings & Acct Rec	0327A	1.0	53,358	1.0	56,833
Audiologist	0327A	1.0	64,826	1.0	66,718
Consultant Public Health Nurse	0926A	2.0	143,116	2.0	147,410
Sr. Rate Analyst (Comm. Based Serv)	0B25A	2.0	127,955	2.0	131,847
Social Caseworker II	0A24A	29.0	1,721,551	29.0	1,783,151
Comm Facilities Compliance Officer	0324A	1.0	49,263	1.0	52,135
Coordinator of Comm Res Services	0324A	4.0	232,474	4.0	239,231
Supv. Registered Nurse A	0924A	1.0	88,192	1.0	90,814
Workshop Manager	0324A	2.0	112,324	2.0	115,857
Implementation Aide	0122A	1.0	47,820	1.0	49,255
Social Caseworker	0A22A	3.0	169,485	3.0	174,570
Senior Dietitian	0322A	2.0	109,580	2.0	113,252
Training Officer	0322A	1.0	45,757	1.0	47,130
Supervisor of C & D Services	0321A	15.0	701,947	15.0	726,399
Registered Nurse B	0921A	5.6	417,528	5.6	433,700
Chief Heating Plant Operator	0320A	1.0	49,323	1.0	50,786
Registered Nurse A	0920A	11.0	826,230	11.0	856,457
Senior Behavior Specialist	0320A	1.0	46,492	1.0	48,745
Assistant Business Management Officer	0319A	1.0	47,262	1.0	48,680
Billing Specialist	0318A	1.0	44,495	1.0	47,329
Licensed Practical Nurse	0517A	7.0	426,749	7.0	441,394
Clerk Secretary	0B16A	2.0	89,918	2.0	92,616
Information Aide	0315A	1.0	37,005	1.0	38,115
Program Aide	0315A	7.0	298,375	7.0	307,231
Community Maintenance Tech Env	0314G	1.0	40,668	1.0	41,888
Community Dietary Aide	0314A	10.0	414,406	10.0	426,991
Community Housekeeping Aide	0314A	8.0	331,069	8.0	341,326

Department of Mental Health, Retardation and Hospitals Services for the Developmentally Disabled

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Community Living Aide	0314A	305.4	11,728,989	305.4	12,172,947
Fiscal Clerk	0314A	2.0	68,174	2.0	70,866
Principal Clerk Typist	0312A	2.0	70,696	2.0	73,374
Sr. Word Processing Typist	0312A	1.0	34,585	1.0	35,623
Dental Assistant	0312A	1.0	39,900	1.0	41,086
Clerk Typist	0307A	1.0	34,484	1.0	35,519
Clerk	0307A	1.0	35,771	1.0	36,828
Subtotal		456.0	\$20,402,727	456.0	\$21,157,677
Unclassified					
Senior Instructor (MR)	0318U	1.0	44,541	1.0	46,038
Act Treat Employment (Teacher)	OT002A	2.0	208,111	2.0	214,018
Subtotal		3.0	\$252,652	3.0	\$260,056
Overtime			6,979,869		4,469,497
Turnover			(1,763,428)		(1,522,808)
Pay Reduction Days			(581,306)		(306,382)
COLA Deferral			-		(298,424)
Total Salaries		459.0	\$25,290,514	459.0	\$23,759,616
Benefits					
Retirement			3,962,212		4,174,195
Medical			4,431,352		4,836,507
FICA			2,026,401		1,911,079
Retiree Health			1,029,536		1,300,440
Holiday Pay			528,163		560,000
Payroll Accrual			100,599		105,919
Total Salaries and Benefits		459.0	\$37,368,777	459.0	\$36,647,756
Cost Per FTE Position			81,413		79,843
Temporary and Seasonal			945,091		941,931
Workers' Compensation			649		-
Statewide Benefit Assessment			831,094		823,486
Payroll Costs		459.0	\$39,145,611	459.0	\$38,413,173

Department of Mental Health, Retardation and Hospitals Services for the Developmentally Disabled

	<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			1,000		-
Training and Educational Services			2,297		2,297
Buildings and Grounds Maintenance			42,293		44,548
Information Technology			8,230		-
Management and Consultant Services			15,961		315,960
Other Contract Services			4,866		4,845
Total			\$74,647		\$367,650
Total Personnel		459.0	\$39,220,258	459.0	\$38,780,823
Distribution by Source of Funds					
General Revenue		136.8	11,689,674	143.4	12,120,005
Federal Funds		322.0	27,509,283	315.4	26,639,818
Restricted Receipts		0.2	21,301	0.2	21,000
Total: All Funds		459.0	\$39,220,258	459.0	\$38,780,823

Department of Mental Health, Retardation and Hospitals Behavioral Healthcare 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					
Administrator III (MHRH)	0140A	1.0	106,117	1.0	109,254
Administrator II (MHRH)	0138A	1.0	91,147	3.0	309,023 ⁽¹⁾
Chief Behavior Therapy Program	0136A	1.0	92,240	1.0	94,934
Professional Services Coordinator	0134A	1.0	62,480	1.0	66,710
Habilitative Services Manager	0332A	2.0	133,238	2.0	137,236
Senior Public Health Promotion Specialist	0331A	1.0	56,451	8.0	558,638 ⁽¹⁾
Programming Services Officer	0131A	1.0	54,718	3.0	202,161 ⁽¹⁾
Consultant Public Health Nurse	0926A	1.0	101,957	1.0	104,880
Implementation Aide	0122A	1.0	48,792	1.0	50,665
TASC Case Manager/Interviewer	0321A	0.0	-	0.0	- ^{(1),(2)}
Chief Clerk	0B16A	0.0	-	1.0	35,619 ⁽¹⁾
Data Control Clerk	0315A	1.0	32,395	3.0	114,961 ⁽¹⁾
Principal Clerk Stenographer	0313A	1.0	35,333	1.0	37,194
Senior Clerk Typist	0309A	1.0	29,468	1.0	29,468
Subtotal		13.0	\$844,336	27.0	\$1,850,743
Unclassified					
Project Manager	0128A	0.0	-	1.0	69,349 ⁽¹⁾
Subtotal		0.0	\$0	1.0	\$69,349
Turnover			(66,469)		(76,926)
Pay Reduction Days			(23,935)		(29,036)
COLA Deferral			-		(28,281)
Total Salaries		13.0	\$753,932	28.0	\$1,785,849
Benefits					
Retirement			163,145		386,448
Medical			92,881		270,868
FICA			57,661		136,605
Retiree Health			41,727		120,824
Payroll Accrual			4,284		9,593
Total Salaries and Benefits		13.0	\$1,113,630	28.0	\$2,710,187
Cost Per FTE Position			85,664		96,792

Department of Mental Health, Retardation and Hospitals Behavioral Healthcare Services

	<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			34,224		76,131
Payroll Costs		13.0	\$1,147,854	28.0	\$2,786,318
Purchased Services					
Clerical and Temporary Services			141,154		161,634
University and College Services			78,798		128,798
Total			\$219,952		\$290,432
Total Personnel		13.0	\$1,367,806	28.0	\$3,076,750
Distribution by Source of Funds					
General Revenue		13.0	754,129	27.0	2,203,333
Federal Funds		0.0	613,677	1.0	873,417
Total: All Funds		13.0	\$1,367,806	28.0	\$3,076,750

Department of Mental Health, Retardation and Hospitals

Hospitals and Community Rehabilitative Services

	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Chief of Medical Staff & Clinical Services	0154A	1.0	148,912	1.0	154,586
Assistant Chief Psychiatric Services	0149A	1.0	112,492	1.0	115,867
Deputy Director Dept. of Human Services	0148A	1.0	141,408	1.0	146,371
Assistant Medical Program Director	0747A	1.0	161,339	1.0	166,179
Psychiatrist IV	0447A	5.0	535,869	5.0	552,982
Chief Operating Officer	0145A	1.0	95,586	1.0	98,454
Exec. Nurse/Eleanor Slater Hospital	0142A	1.0	115,424	1.0	118,866
Radiologist	0742A	1.0	117,410	1.0	120,838
Physician Administrator (General)	0741A	3.0	374,491	3.0	385,469
Physician Administrator (Geriatric)	0741A	1.0	128,051	1.0	131,678
Administrator III (MHRH)	0140A	1.0	91,497	1.0	94,242
Manager of Nursing Services	0140A	1.0	103,149	1.0	106,220
Physician II (General)	0740A	11.0	1,185,964	11.0	1,227,857
Hospital Administrator	0139A	1.0	118,758	1.0	122,321
Chief, Clinical Laboratory Svcs.	0139A	1.0	73,170	1.0	75,365
Administrator II (MHRH)	0138A	3.0	265,741	3.0	276,648
Adm Jcaho Accrd Std Hosp Cnt Q	0135A	1.0	86,138	1.0	88,681
Associate Admin II	0134A	1.0	73,031	1.0	75,222
Asst Dir of Nursing Services	0334A	2.0	175,231	2.0	180,488
Chief Business Management Officer	0134A	1.0	83,932	1.0	86,435
Professional Services Coordinator	0134A	1.0	61,355	1.0	63,196
Supervisor Clinical Lab Scientist Gen.	0134A	1.0	61,355	1.0	63,196
Supervisor Clinical Lab Scientist Gen.	0334A	1.0	83,102	1.0	85,563
Associate Administrator I (MHRH)	0132A	2.0	133,112	2.0	137,537
Clinical Psychologist (PH.D. Qual)	0332A	1.0	75,547	1.0	77,783
Supervisor of Pharmacy Services	0B32A	2.0	143,565	2.0	147,843
Psychopharmacologist	0330A	1.0	72,841	1.0	74,960
Sr. Casework Supervisor	0B30A	1.0	63,813	1.0	68,618
Senior Clinical Lab Scientist (General)	0330A	1.0	52,310	1.0	53,879
Senior Clinical Lab Scientist (General)	3130A	4.0	290,676	4.0	301,045
Hospital Administrator Compliance Off.	0329A	4.0	229,425	4.0	239,891
Supervising Respiratory Therapy	0328A	1.0	63,919	1.0	66,890
Clinical Laboratory Scientist (Gen)	0327A	3.0	178,197	3.0	182,079
Clinical Laboratory Scientist	0327A	2.0	93,834	2.0	96,650
Clinical Psychologist	0B27A	9.0	588,599	9.0	612,601
Supervising Therapeutic Activities	0327A	2.0	127,409	2.0	131,154
Clinical Social Worker	0A27A	11.0	771,648	11.0	798,142
Clinical Nurse Specialist	0926A	1.0	102,910	1.0	105,834
Fiscal Management Officer	0B26A	1.0	66,253	1.0	69,333
Training Supervisor	0326A	1.0	62,974	1.0	64,863

Department of Mental Health, Retardation and Hospitals Hospitals and Community Rehabilitative Services

	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Senior Respiratory Therapist	3126A	1.0	58,091	1.0	33,427
Supervisor Registered Nurse B	0925A	11.0	1,026,625	11.0	1,060,977
Nursing Instructor	0924A	3.0	279,566	3.0	288,135
Infection Control Nurse	0924A	2.0	172,734	2.0	181,064
Principal Dietitian	0324A	2.0	102,241	2.0	107,820
Supervising Registered Nurse A	0924A	8.0	683,816	8.0	706,534
Supt. of Property Control & Supply	0323A	2.0	110,175	2.0	114,013
Laundry Manager	0323A	1.0	56,241	1.0	57,928
Supervisor of Housekeeping Services	0322A	2.0	117,126	2.0	85,985
Senior Group Worker	3122A	14.0	683,155	14.0	704,688
Data Entry Unit Supervisor	0B21A	1.0	54,725	1.0	57,059
Registered Nurse B	0921A	65.2	4,801,414	65.2	4,997,154
Clinical Laboratory Technician	3120A	3.0	129,915	3.0	134,195
Medical Records Technician	0320A	2.0	89,002	2.0	92,636
Mental Health Worker	0320A	26.0	1,245,368	26.0	1,292,654
Physical Therapy Assistant	0320A	1.0	44,020	1.0	45,467
Registered Nurse A	0920A	60.0	4,539,568	60.0	4,705,671
Supervising Registered Nurse	0920A	1.0	93,329	1.0	96,129
Technical Staff Assistant	3120A	1.0	43,938	1.0	45,097
Executive Assistant (MHRH)	0118A	1.0	46,025	1.0	47,399
Adaptive Equip Design & Fabricatr	0318A	3.0	134,945	3.0	138,996
Building Superintendent	0318A	3.0	137,257	3.0	141,362
Diesel Truck & Heavy Equipment Mech.	3118A	1.0	34,582	1.0	35,619
Pharmacy Aide II	0318A	4.0	166,969	4.0	175,514
Sr. X-Ray Technologist	0318A	2.0	78,565	2.0	82,965
Licensed Practical Nurse	0517A	4.0	248,047	4.0	255,313
Property Control & Supply Officer	0317A	1.0	44,459	1.0	45,793
Behavior Specialist	3116A	14.0	486,774	14.0	509,076
Chief Clerk	4116A	2.0	79,267	2.0	80,304
Clerk Secretary	0B16A	3.0	121,254	3.0	127,550
Information Aide	0315A	1.0	38,062	1.0	39,090
Institution Housekeeper	0315A	4.0	158,293	4.0	163,773
Program Aide	0315A	2.0	83,467	2.0	80,537
Med Records Clerk Supervisor	0315A	4.0	142,385	4.0	149,691
Sr. Cook	0315A	1.0	32,832	1.0	35,213
Heavy Equipment Operator	3114G	1	32,482	1.0	35,419
Fiscal Clerk	3114A	2.0	74,221	2.0	77,078
Food Service Supervisor	3114A	11.0	413,586	11.0	452,387
Institution Attendant (Psychiatric)	0314A	104.0	4,092,467	104.0	4,228,982
Laboratory Assistant	0314A	2.0	82,376	2.0	85,521

Department of Mental Health, Retardation and Hospitals Hospitals and Community Rehabilitative Services

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Community Living Aide	3114A	34.0	1,340,127	34.0	1,384,911
Sr. Telephone Operator	4113A	1.0	42,772	1.0	42,772
Certified Nursing Assistant	3113A	209.0	7,426,116	209.0	7,786,210
Principal Clerk-Stenographer	3113A	1.0	39,852	1.0	41,032
Public Properties Officer	3112G	1.0	39,446	1.0	40,910
Cook	0312A	7.0	238,123	7.0	250,118
Dental Assistant	0312A	1.0	34,585	1.0	35,623
Hairdresser	0312A	1.0	33,966	1.0	34,883
Sr. Word Processing Typist	0312A	9.0	318,359	9.0	328,765
Groundskeeper	3111G	1.0	36,428	1.0	37,987
Motor Equipment Operator	3111G	10.0	341,407 ⁽³⁾	10.0	354,877 ⁽³⁾
Sr. Stores Clerk	0311A	4.0	133,939	4.0	138,021
Garment Worker	0311A	1.0	29,935	1.0	30,833
Medical Records Clerk	3111A	4.0	150,238	4.0	161,877
Telephone Operator	3110A	2.0	67,421	2.0	69,444
Word Processing Typist	3110A	1.0	33,711	1.0	36,300
Janitor	0309A	56.0	1,803,905	56.0	1,880,860
Laundry Worker	3109A	15.0	522,870	15.0	540,043
Senior Janitor	3109A	1.0	35,306	1.0	37,274
Senior Clerk Typist	3109A	2.0	67,706	2.0	69,719
Cook's Helper	3109A	49.0	1,532,003	49.0	1,598,260
Laborer	0308A	3.0	100,692	3.0	103,615
Subtotal		878.2	\$42,938,708	878.2	\$44,564,375
Unclassified					
Teacher (MR Spec Ed)	0T001A	3.0	266,094	3.0	273,847
Subtotal		3.0	\$266,094	3.0	\$273,847
Overtime			7,266,403		3,473,955
Turnover			(3,753,500)		(2,170,250)
Pay Reduction Days			(1,213,918)		(657,087)
COLA Deferral			-		(640,020)
Total Salaries		881.2	\$45,503,787	881.2	\$44,844,820
Benefits					
Retirement			8,500,097		8,952,261
Medical			8,555,886		9,710,698
FICA			3,607,887		3,514,585
Retiree Health			2,152,553		2,792,041

Department of Mental Health, Retardation and Hospitals Hospitals and Community Rehabilitative Services

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Holiday Pay			1,256,390		1,292,157
Payroll Accrual			210,089		227,174
Total Salaries and Benefits		881.2	\$69,786,689	881.2	\$71,333,736
Cost Per FTE Position			79,195		80,951
Temporary and Seasonal			95,999		119,658
Workers Compensation			58,889		63,181
Statewide Benefit Assessment			1,735,589		1,766,119
Payroll Costs		881.2	\$71,677,166	881.2	\$73,282,694
Purchased Services					
Design and Engineering Services			249		487
Training and Educational Services			35,000		50,001
Buildings and Grounds Maintenance			29,580		29,586
Legal Services			20,000		5,000
Management and Consultant Services			11,648		11,650
Clerical and Temporary Services			96,911		97,000
Other Contract Services			419,119		426,796
Total			\$612,507		\$620,520
Total Personnel		881.2	\$72,289,673	881.2	\$73,903,214
Distribution by Source of Funds					
General Revenue		351.7	28,854,815	339.7	28,490,478
Federal Funds		529.5	43,434,858	475.9	39,907,689
Restricted Receipts		-	-	65.6	5,505,047
Total: All Funds		881.2	\$72,289,673	881.2	\$73,903,214

Department of Mental Health, Retardation and Hospitals Substance Abuse

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Administrator II (MHRH)	0138A	2.0	179,266	-	- (1)
Programming Services Officer	0131A	2.0	134,877	-	(1)
Senior Public Health Promo Specialist	0331A	7.0	482,853	-	(1)
TASC Case Manager / Interviewer	0321A	1.0	46,911	-	(1)
Chief Clerk	0B16A	1.0	34,582	-	(1)
Data Control Clerk	0315A	2.0	78,924	-	(1)
Subtotal		15.0	\$957,413	-	-
Unclassified					
Project Manager	0128A	1.0	66,957	-	- (1)
Turnover			(42,347)		
Pay Reduction Days			(30,216)		-
COLA Deferral			-		-
Total Salaries		16.0	\$951,807	-	-
Benefits					
Retirement			205,964		
Medical			165,363		
FICA			72,804		
Retiree Health			54,137		
Payroll Accrual			4,990		
Total Salaries and Benefits		16.0	\$1,455,065	-	-
Cost Per FTE Position			90,942		-
Statewide Benefit Assessment			43,204		
Payroll Costs		16.0	\$1,498,269	-	-
Purchased Services					
Clerical and Temporary Services			110,310		
University and College Services			91,000		
Total			\$201,310		-

Department of Mental Health, Retardation and Hospitals Substance Abuse

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Personnel		16.0	\$1,699,579	-	-
Distribution by Source of Funds					
General Revenue		15.0	1,301,037		
Federal Funds		1.0	398,542		
Total: All Funds		16.0	\$1,699,579	-	-