

Department of Human Services

Agency Summary

	FY 2005		FY 2006	
	FTE	Cost	FTE	Cost
Distribution by Category				
Classified	1,068.6	49,205,063	1,171.4	54,357,768
Unclassified	1.0	133,335	1.0	133,335
Overtime		2,037,944		2,095,828
Turnover		(1,418,001)		(1,111,960)
Cost Allocations to Other Programs	(258.9)	(11,177,193)	(258.9)	(11,314,708)
Cost Allocations from Other Programs	258.9	11,177,193	258.9	11,314,708
Total Salaries	1,069.6	\$49,958,341	1,172.4	\$55,474,971
Benefits				
Retirement		6,258,954		9,025,168
Medical		11,080,174		13,955,194
Medical Benefits Salary Disbursement		107,354		121,368
FICA		3,830,880		4,252,582
Holiday Pay		317,700		297,662
Payroll Accrual		229,015		261,809
Total Salaries and Benefits	1,069.6	\$71,782,418	1,172.4	\$83,388,754
Cost Per FTE Position		67,111		71,127
Temporary and Seasonal		10,000		10,000
Statewide Benefit Assessment		1,964,729		2,241,932
Payroll Costs	1,069.6	\$73,757,147	1,172.4	\$85,640,686
Purchased Services				
Medical Services		4,038,089		4,283,589
Architect/Engineering Services		167,799		161,910
Educational/Professional/Art Services		926,190		930,543
Buildings and Grounds Maintenance		432,060		432,060
Security Services		105,910		176,895
Legal Services		50,000		500,000
Management/Audit Services		30,032,194		29,704,266

Department of Human Services

Agency Summary

	<u>FY 2005</u>		<u>FY 2006</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Special Clerical Services		150,000		175,000
Miscellaneous Special Services		1,420,445		1,419,445
University/ Colleges Services		1,655,038		1,466,629
Total		\$38,977,725		\$39,250,337
Total Personnel	1,069.6	\$112,734,872	1,172.4	\$124,891,023
Distribution by Source of Funds				
General Revenue	514.4	44,885,992	557.7	50,973,850
Federal Funds	529.4	64,963,204	589.4	70,888,684
Restricted Receipts	25.8	2,885,676	25.3	3,028,489
Total: All Funds	1,069.6	\$112,734,872	1,172.4	\$124,891,023

Department of Human Services

Central Management

Classified	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Associate Director - Management Services	0146 A	1.0	119,021	1.0	121,677
Associate Director	0143A	1.0	100,000	1.0	100,000
Associate Director - Human Resources	0143 A	1.0	102,681	1.0	102,681
Administrator - Family & Adult Services	0141 A	1.0	81,530	1.0	85,063
Assistant Dir Financial & Contract Mgmt	0141 A	1.0	95,960	1.0	98,101
Assistant Director for Legal Services	0141 A	1.0	90,428	1.0	92,446
Administrator Management Services	0A39 A	4.0	327,830	4.0	332,776
Deputy Chief of Legal Services	0137 A	1.0	76,720	1.0	79,666
Assistant to the Director	0136 A	1.0	68,136	1.0	69,656
Assistant Admin. Family & Children's Svcs.	0A35 A	2.0	157,438	2.0	161,300
Human Resources Coordinator	0135 A	1.0	74,601	1.0	74,601
Senior Legal Counsel	0134 A	1.0	73,020	1.0	74,650
Chief Human Services Business Officer	0A33 A	1.0	76,323	1.0	76,323
Chief Human Services Policy Svcs Spec	0A32 A	3.0	215,781	3.0	215,781
Community Relations Liaison Officer	0132 A	1.0	69,092	1.0	71,609
State Building & Grounds Coordinator	0132 A	0.0	22,550 ⁽¹⁾	0.0	-
Appeals Officer	0A30 A	4.0	253,571	4.0	256,824
Principal Human Svcs. Policy Svcs Spec	0A30 A	4.0	270,895	4.0	270,895
Senior Quality Control Review Supervisor	0A30 A	2.0	130,171	2.0	133,343
Human Resources Analyst II	0129 A	2.0	116,581	2.0	119,183
Principal Human Services Business Officer	0A28 A	2.0	125,791	2.0	125,791
Sr. Human Services Policy Systems Spec	0A28 A	9.0	511,053	9.0	520,268
Assistant Coordinator Community Relations	0A26 A	1.0	58,858	1.0	59,246
Human Resources Analyst I	0126 A	1.0	48,426	1.0	49,506
Senior Resource Specialist	0A26 A	1.0	58,458	1.0	58,458
Senior Human Services Business Officer	0A25 A	2.0	101,028	2.0	102,047
Human Services Policy & Systems Spec.	0A24 A	1.0	52,740	1.0	52,740
Quality Control Reviewer	0A24 A	9.0	463,333	9.0	464,972
Office Manager	0123 A	2.0	96,157	2.0	97,212
Human Resources Technician	0122 A	2.0	83,936	2.0	87,093
Human Services Business Officer	0A22 A	2.0	93,158	2.0	93,322
Implementation Aide	0122 A	1.0	44,306	1.0	45,295
Social Case Worker	0A22 A	1.0	47,262	1.0	47,262
Eligibility Technician	0321 A	16.0	616,656	16.0	625,635
Junior Resource Specialist	0119 A	2.0	67,911	2.0	70,134
Personnel Aide	0119 A	1.0	40,042	1.0	40,936
Chief Clerk	0A16 A	3.0	108,320	3.0	109,768

Department of Human Services

Central Management

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Clerk Secretary	0A16 A	1.0	39,383	1.0	39,383
Data Control Clerk	0315 A	4.0	122,454	4.0	126,621
Fiscal Clerk	0314 A	1.0	33,650	1.0	33,650
Principal Clerk-Stenographer	0313 A	1.0	27,475	1.0	27,982
Principal Clerk-Typist	0312 A	1.0	33,851	1.0	34,152
Senior Word Processing Typist	0312 A	2.0	66,508	2.0	66,508
Data Entry Operator	0110 A	1.0	25,809	1.0	26,777
Reconciliation Clerk	0310 A	2.0	64,757	2.0	64,757
Senior Clerk	0308 A	1.0	30,784	1.0	30,784
Subtotal		103.0	\$5,584,435	103.0	\$5,636,874
Unclassified					
Director, Department of Human Services	0949 KF	1.0	133,335	1.0	133,335
Overtime			8,000		8,000
Turnover			(315,280)		(100,079)
Cost Allocations to Other Programs		(60.0)	(2,932,536)	(60.0)	(2,966,921)
Total Salaries		44.0	\$2,477,954	44.0	\$2,711,209
Benefits					
Retirement			329,169		466,942
Medical			440,490		522,307
Medical Benefits Salary Disbursements			3,824		3,824
FICA			182,704		201,015
Other			0		0
Payroll Accrual			11,968		13,263
Total Salaries and Benefits		44.0	\$3,446,109	44.0	\$3,918,560
Cost Per FTE Position			78,321		89,058
Statewide Benefit Assessment			101,269		113,537
Payroll Costs		44.0	\$3,547,378	44.0	\$4,032,097

Department of Human Services

Central Management

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Buildings and Grounds Maintenance			10,000		10,000
Legal Services			50,000		50,000
Management/Audit Services			263,152		462,422
Miscellaneous Special Services			1,000		
University/ Colleges Services			25,000		45,000
Total			\$349,152		567,422
Total Personnel		44.0	\$3,896,530	44.0	\$4,599,519
Distribution by Source of Funds					
General Revenue		17.3	1,274,565	17.8	1,492,249
Federal Funds		0.9	304,478	0.9	529,783
Restricted Receipts		25.8	2,317,487	25.3	2,577,487
Total: All Funds		44.0	\$3,896,530	44.0	\$4,599,519

Department of Human Services

Child Support Enforcement

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Assoc. Dir. Revenue Serv (Child Support)		-	-	1.0	101,043
Implementation Director-Policy & Program		-	-	1.0	92,603
Chief of Legal Services		-	-	1.0	64,879
Senior Legal Counsel		-	-	4.0	277,364
Legal Counsel		-	-	6.8	416,047
Supervising Accountant		-	-	1.0	65,628
Principal HS Policy and Systems Spec.		-	-	2.0	132,580
Supervisor, Family Support & Dom Rel U		-	-	4.0	259,006
Programmer/Analyst I (Adabas/Natur)		-	-	1.0	53,997
Sr HS Policy & Sys Spec		-	-	2.0	120,825
Child Support Administrative Officer		-	-	9.0	410,934
Records Analyst		-	-	1.0	49,913
Child Support Enforcement Agent II		-	-	29.0	1,257,744
Human Services Business Officer		-	-	1.0	47,719
Assistant Administrative Officer		-	-	1.0	42,674
Child Support Enforcement Agent I		-	-	14.0	451,268
Legal Assistant		-	-	1.0	40,903
Community Prog Liaison Worker		-	-	1.0	30,147
Data Control Clerk		-	-	1.0	27,542
Fiscal Clerk		-	-	4.0	113,080
Paralegal Aide		-	-	2.0	61,980
Senior Word Processing Typist		-	-	2.0	60,711
Principal Clerk Typist		-	-	1.0	25,914
Data Entry Operator		-	-	6.0	163,510
Telephone Operator		-	-	2.0	52,881
Senior Clerk-Typist		-	-	1.0	30,284
Senior Clerk		-	-	1.0	31,039
Subtotal		-	-	100.8	\$4,482,215
Overtime			-		16,000
Turnover			-		(125,390)
Total Salaries		-	-	100.8	\$4,372,825
Benefits					
Retirement			-		752,583
Medical			-		1,162,598
Medical Benefits Salary Disbursements			-		14,014
FICA			-		334,650

Department of Human Services

Child Support Enforcement

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Holiday Pay			-		1,662
Payroll Accrual			-		21,564
Total Salaries and Benefits		-	-	100.8	\$6,659,896
Cost Per FTE Position			-		66,070
Statewide Benefit Assessment			-		182,988
Payroll Costs		-	-	100.8	\$6,842,884
Purchased Services					
Educational/Professional Services			-		22,353
Security Services			-		67,865
Legal Services			-		450,000
Management/Audit Services			-		884,853
Total			-		\$1,425,071
Total Personnel		-	-	100.8	\$8,267,955
Distribution by Source of Funds					
General Revenue			-	34.3	2,812,755
Federal Funds			-	66.5	5,455,200
Total: All Funds		-	-	100.8	\$8,267,955 ⁽⁴⁾

Department of Human Services

Individual and Family Support

Classified	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Associate Dir. Individual & Family Support	0143 A	1.0	104,921	1.0	107,262
Associate Director - Program Operations	0143 A	1.0	104,646	1.0	106,981
Administrator Family and Adult Services	0141 A	5.0	467,948	5.0	483,906
Administrator Family and Children's Svcs	0139 A	1.0	75,513	1.0	77,198
Assist. Admin. Family & Children's Services	0A35 A	2.0	158,474	2.0	161,179
Deputy Administrator of Vocational Rehab.	0A35 A	3.0	237,895	3.0	244,518
Regional Manager	0A35 A	4.0	326,064	4.0	326,064
Chief Case Work Supervisor	0A34 A	2.0	146,979	2.0	153,465
Chief Human Services Business Officer	0A33 A	1.0	75,440	1.0	77,479
Asst. Administrator of Vocational Rehab.	0A32 A	1.0	74,512	1.0	74,512
Chief Human Services Pol & Sys Spec	0A32 A	1.0	74,802	1.0	74,802
Senior Appeals Officer	0A32 A	1.0	74,682	1.0	74,682
Chief Resource Specialist	0A31 A	1.0	62,336	1.0	62,336
Supervising Accountant	0A31 A	1.0	71,403	1.0	71,812
Appeals Officer	0A30 A	1.0	69,546	1.0	69,546
Principal Human Svcs Pcly & Syst Spec	0A30 A	8.0	525,539	8.0	527,453
Senior Case Work Supervisor	0A30 A	3.0	193,629	3.0	197,345
Supervisor Vocational Rehabilitation	0A29 A	12.0	785,987	12.0	788,945
Casework Supervisor II	0A28 A	1.0	64,829	1.0	64,829
Sr. Human Services Policy & Syst. Spec.	0A28 A	2.0	121,883	2.0	122,676
Technical Support Specialist I	0A28 A	1.0	57,975	1.0	57,975
Case Work Supervisor	0A26 A	17.0	972,147	17.0	978,489
Senior Rehabilitation Counselor	0A26 A	9.0	540,144	9.0	541,563
Supervising Eligibility Technician	0A26 A	25.0	1,352,273	25.0	1,377,571
Vocational Rehabilitation Counselor II	0A26 A	9.0	476,017	9.0	487,127
Peripatologist	0A25 A	2.0	113,842	2.0	113,842
Rehabilitation Counselor for the Deaf	0A25 A	2.0	94,633	2.0	96,850
Senior Human Services Business Officer	0A25 A	2.0	91,445	2.0	94,972
Assistant Building & Grounds Officer	0A24 A	1.0	47,865	1.0	48,933
Human Services Policy & Systems Spec	0A24 A	5.0	251,960	5.0	260,334
Rehabilitation Counselor	0A24 A	27.0	1,341,776	27.0	1,353,614
Social Case Worker II	0A24 A	13.0	663,804	13.0	665,574
Vocational Rehabilitation Counselor I	0A24 A	15.0	628,638	15.0	649,703
Office Manager	0A23 A	1.0	50,316	1.0	50,316
Human Services Business Officer	0A22 A	4.0	182,836	4.0	187,674
Junior Human Services Policy & Syst Spec	0A22 A	1.0	47,987	1.0	47,987

Department of Human Services

Individual and Family Support

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Turnover			(651,622)		(430,243)
Cost Allocation to Other Programs		(190.8)	(7,869,647)	(190.8)	(7,970,571)
Cost Allocation from Other Programs		148.3	6,551,848	148.3	6,627,186
Total Salaries		506.5	\$23,287,566	506.5	\$23,793,158
Benefits					
Retirement			2,999,831		3,975,548
Medical			5,125,493		5,935,153
Medical Benefits Salary Disbursement			53,951		53,951
FICA			1,777,731		1,816,492
Payroll Accrual			107,850		113,133
Total Salaries and Benefits		506.5	\$33,352,422	506.5	\$35,687,435
Cost Per FTE Position			65,849		70,459
Statewide Benefit Assessment			922,887		966,640
Payroll Costs		506.5	\$34,275,309	506.5	\$36,654,075
Purchased Services					
Medical Services			2,987,178		3,202,678
Architect/Engineering Services			116,910		116,910
Educational/Professional/Art Services			451,985		433,985
Buildings and Grounds Maintenance			38,060		38,060
Security Services			73,452		75,598
Management/Audit Services			454,220		450,720
Special Clerical Services			150,000		175,000
Miscellaneous Special Services			844,445		844,445
University/ Colleges Services			1,630,038		1,421,629
Total			\$6,746,288		\$6,759,025
Total Personnel		506.5	\$41,021,597	506.5	\$43,413,100
Distribution by Source of Funds					
General Revenue		183.9	13,084,454	189.6	14,444,584

Department of Human Services

Individual and Family Support

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Federal Funds		322.6	27,936,843	316.9	28,968,216
Restricted			300		300
Total: All Funds		506.5	\$41,021,597	506.5	\$43,413,100

Department of Human Services

Veterans' Affairs

Classified	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Psychiatrist IV	0447 A	0.6	66,668	0.6	66,668
Associate Director Veterans Affairs	0143 A	1.0	86,017	1.0	91,869
Administrator RI Veterans Home	0141 A	1.0	83,207	1.0	85,063
Director of General Nursing Services	0140 A	1.0	74,826	1.0	76,495
Physician II	0740 A	1.0	108,157	1.0	108,157
Physician I	0738 A	2.0	173,963	2.0	176,810
Chief Family Health Systems	0137 A	1.0	70,569	1.0	72,143
Assistant Administrator	0133 A	2.0	141,076	2.0	144,224
Supervisor of Pharmacy Services	0A32 A	1.0	59,279	1.0	60,533
Budget Analyst I	0828 A	1.0	56,752	1.0	56,752
Clinical Social Worker	0A27 A	3.0	180,564	3.0	182,432
Case Work Supervisor	0A26 A	1.0	61,326	1.0	61,326
Supervising Registered Nurse B	0925 A	2.0	149,947	2.0	149,947
Infection Control Nurse	0924 A	1.0	75,959	1.0	75,959
Nursing Instructor	0924 A	1.0	70,813	1.0	70,813
Principal Dietician	0124 A	1.0	49,685	1.0	50,793
Senior Photographic Specialist	0324 A	1.0	47,048	1.0	47,869
Supervising Activities Therapist	0324 A	2.0	94,768	2.0	95,542
Supervising Registered Nurse A	0924 A	5.0	369,584	5.0	371,222
Maintenance Superintendent	0322 A	2.0	85,344	2.0	86,422
Social Case Worker	0A22 A	1.0	46,687	1.0	47,033
Registered Nurse B	0921 A	17.0	1,033,042	17.0	1,044,967
Dietitian	0320 A	1.0	40,594	1.0	40,594
Registered Nurse A	0920 A	12.5	782,746	12.5	787,226
Group Worker	0319 A	4.5	162,215	4.5	163,654
Junior Resource Specialist	0319 A	1.0	36,891	1.0	37,708
Senior Laboratory Technician	0319 A	1.0	31,785	1.0	32,671
Building Maintenance Supervisor	0318 G	1.0	36,334	1.0	36,334
Pharmacy Aide II	0318 A	3.0	111,780	3.0	111,780
Principal Cook	0318 A	1.0	38,539	1.0	39,040
Senior Cemetery Specialist	0318 A	1.0	33,507	1.0	35,113
Senior X-Ray Technologist	0318 A	1.0	32,199	1.0	32,908
Licensed Practical Nurse	0517 A	19.5	980,870	19.5	993,524
Chief Clerk	0A16 A	1.0	39,610	1.0	39,610
Electrician	0316 A	1.0	35,658	1.0	36,300
Principal Janitor	0315 A	1.0	34,891	1.0	35,208
Senior Cook	0315 A	3.0	105,602	3.0	105,602

Department of Human Services

Veterans' Affairs

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Storekeeper	0315 A	2.0	65,020	2.0	66,971
Cemetery Specialist	0314 A	3.0	98,619	3.0	99,365
Fiscal Clerk	0314 A	3.0	88,520	3.0	89,730
Food Service Supervisor	0314 A	1.0	35,205	1.0	35,205
Painter	0314 A	1.0	35,293	1.0	35,293
Senior Institution Attendant	0314 A	9.0	309,404	9.0	311,648
Senior Maintenance Technician	0314 G	6.0	213,851	6.0	214,388
Senior Reconciliation Clerk	0314 A	1.0	27,286	1.0	27,809
Institution Attendant	0313 A	81.0	2,647,284	81.0	2,675,047
Institution Attendant	0013 A	1.0	28,792	1.0	29,276
Senior Food Service Aide	0313 A	2.0	67,363	2.0	67,885
Barber	0312 A	1.0	33,606	1.0	33,606
Cook	0312 A	5.0	144,752	5.0	146,824
Principal Clerk Typist	0312 A	1.0	33,949	1.0	33,949
Public Properties Officer	0312 G	1.0	28,640	1.0	29,291
Senior Janitor	0312 A	1.0	33,606	1.0	33,606
Senior Word Processing Typist	0312 A	1.0	33,949	1.0	33,949
Motor Equipment Operator	0311 G	2.0	65,406	2.0	65,406
Gardener	0310 G	2.0	65,633	2.0	65,633
Semi-Skilled Laborer	0310 G	2.0	63,202	2.0	63,280
Word Processing Typist	0310 A	6.0	177,050	6.0	178,581
Cooks Helper	0309 A	19.0	617,640	19.0	621,472
Janitor	0309 A	2.5	72,310	2.5	72,659
Senior Clerk Typist	0309 A	1.0	31,601	1.0	31,601
Laborer	0308 A	1.0	25,085	1.0	25,085
Clerk Typist	0307 A	1.0	33,949	1.0	33,949
Cemetery Aide	1258 H	-	110,000	-	110,000
Subtotal		257.6	\$10,875,517	257.6	\$10,981,819
Overtime			1,061,944		1,103,828
Turnover			(361,607)		(271,563)
Total Salaries		257.6	\$11,575,854	257.6	\$11,814,084

Department of Human Services

Veterans' Affairs

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Benefits					
Retirement			1,273,810		1,654,705
Medical			2,834,578		3,286,751
FICA			908,651		925,357
Medical Benefits Salary Disbursement			26,786		26,786
Holiday Pay			317,700		296,000
Payroll Accrual			49,911		51,953
Total Salaries and Benefits		257.6	\$16,987,290	257.6	\$18,055,636
Cost Per FTE Position			65,944		70,092
Temporary and Seasonal			10,000		10,000
Statewide Benefit Assessment			431,069		449,832
Payroll Costs		257.6	\$17,428,359	257.6	\$18,515,468
Purchased Services					
Medical Services			663,912		693,912
Architect/Engineering Services			50,889		45,000
Buildings and Grounds Maintenance			376,000		376,000
Management/Audit Services			93,120		93,120
Miscellaneous Special Services			5,000		5,000
Total			\$1,188,921		\$1,213,032
Total Personnel		257.6	\$18,617,280	257.6	\$19,728,500
Distribution by Source of Funds					
General Revenue		184.5	13,608,033	186.3	14,618,487
Federal Funds		73.1	4,953,358	71.3	5,060,013
Restricted Receipts		-	55,889		50,000
Total: All Funds		257.6	\$18,617,280	257.6	\$19,728,500

Department of Human Services

Health Care Quality, Financing and Purchasing

Classified	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Associate Director Medical Services	0143 A	1.0	98,725	1.0	101,779
Administrator for Medical Services	0141 A	4.0	383,050	4.0	389,478
Administrator Family and Children's Services	0139 A	1.0	62,360	1.0	62,360
Chief Longterm Care Reimbursement	0A39 A	1.0	94,216	1.0	94,216
Chief of Pharmacy & Related Services	0138 A	1.0	82,739	1.0	84,724
Chief of Family Health Systems	0137 A	4.0	282,452	4.0	292,057
Assistant Admin. Family & Children's Svcs.	0A35 A	2.0	138,969	2.0	138,969
Chief Rate Setting Analyst	0A35 A	2.0	160,874	2.0	160,874
Health Program Administrator	0135 A	1.0	75,599	1.0	75,599
Chief Medical Care Specialist	0A34 A	3.0	238,569	3.0	238,951
Chief Human Services Business Officer	0A33 A	1.0	77,317	1.0	77,317
Public Assistance Business Manager	0A33 A	1.0	74,622	1.0	74,622
Senior Public Health Promotion Specialist	0131 A	1.0	56,333	1.0	56,333
Prin Human Svcs Policy & Syst Specialist	0A30 A	2.0	132,703	2.0	132,703
Senior Case Work Supervisor	0A30 A	1.0	67,177	1.0	67,177
Senior Medical Care Specialist	0A30 A	9.0	550,216	9.0	557,881
Principal Human Services Business Officer	0A28 A	1.0	55,823	1.0	55,823
Senior Human Svcs. Policy & Systems Spec.	0128 A	1.0	45,472	2.0	95,472 ⁽²⁾
Case Work Supervisor	0A26 A	3.0	178,638	3.0	178,956
Consultant Public Health Nurse	0926 A	6.0	494,759	7.0	580,353 ⁽³⁾
Supervising Eligibility Technician	0A26 A	5.0	271,915	5.0	274,826
Medical Care Specialist	0A25 A	2.0	108,723	2.0	108,723
Senior Human Services Business Officer	0A25 A	1.0	55,906	1.0	55,906
Senior Rate Analyst	0A25 A	2.0	94,849	2.0	97,373
Social Case Worker II	0A24 A	16.0	814,403	16.0	817,590
Human Services Business Officer	0A22 A	1.0	44,368	1.0	46,340
Rate Analyst	0A22 A	1.0	49,974	1.0	49,974
Social Case Worker	0A22 A	37.0	1,728,590	37.0	1,742,057
Eligibility Technician	0321 A	19.0	800,965	19.0	804,647
Accountant	0020 A	1.0	34,548	1.0	35,611
Case Aide	0316 A	2.0	74,312	2.0	74,312
Word Processing Typist	0316 A	1.0	27,000	1.0	27,540
Data Control Clerk	0315 A	13.0	439,594	13.0	444,084
Principal Clerk-Stenographer	0313 A	1.0	34,678	1.0	34,678
Principal Clerk	0312 A	1.0	32,750	1.0	32,750
Senior Word Processing Typist	0312 A	2.0	66,124	2.0	66,124
Data Entry Operator	0310 A	1.0	30,818	1.0	30,818
Telephone Operator	0310 A	1.0	27,391	1.0	28,650

Department of Human Services

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	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Word Processing Typist	0310 A	4.0	119,217	4.0	120,320
Senior Clerk-Typist	0309 A	1.0	30,067	1.0	30,788
Clerk Typist	0307 A	1.0	29,319	1.0	29,319
Subtotal		159.0	\$8,266,124	161.0	\$8,468,074
Overtime			190,000		190,000
Turnover			(89,492)		(184,685)
Cost Allocation to Other Programs		(8.1)	(375,010)	(8.1)	(377,216)
Cost Allocation from Other Programs		110.6	4,625,345	110.6	4,687,522
Total Salaries		261.5	12,616,967	263.5	12,783,695
Benefits					
Retirement			1,656,144		2,175,390
Medical			2,679,613		3,048,385
Medical Benefits Salary Disbursement			22,793		22,793
FICA			961,794		975,068
Payroll Accrual			59,286		61,896
Total Salaries and Benefits		261.5	\$17,996,597	263.5	\$19,067,227
Cost Per FTE Position			68,821		72,361
Statewide Benefit Assessment			509,504		528,935
Payroll Costs		261.5	\$18,506,101	263.5	\$19,596,162
Purchased Services					
Medical Services			386,999		386,999
Educational/Professional/Art Services			474,205		474,205
Buildings and Grounds Maintenance			8,000		8,000
Security Services			32,458		33,432
Management/Audit Services			29,221,702		27,813,151
Miscellaneous Special Services			570,000		570,000
Total			\$30,693,364		\$29,285,787
Total Personnel		261.5	\$49,199,465	263.5	\$48,881,949

Distribution by Source of Funds

Department of Human Services

Health Care Quality, Financing and Purchasing

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
General Revenue		128.7	16,918,940	129.7	17,605,775
Federal Funds		132.8	31,768,525	133.8	30,875,472
Restricted Receipts			512,000		400,702
Total: All Funds		261.5	\$49,199,465	263.5	\$48,881,949