

Department of Mental Health, Retardation and Hospitals

Agency Summary

	<u>FY 2006</u>		<u>FY 2007</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Classified	1,976.7	89,379,077	1,844.7	86,771,650
Unclassified	16.0	1,081,934	16.0	1,114,097
Overtime		12,344,594		13,208,042
Program Reduction		-	(41.0)	(2,148,505)
Turnover		(6,899,185)		(3,093,963)
Total Salaries	1,992.7	\$95,906,420	1,819.7	\$95,851,321
Benefits				
Retirement		14,845,281		17,464,857
Medical		22,295,046		23,760,243
Medical Benefits Salary Disbursement		84,527		75,517
FICA		7,473,825		7,473,214
Holiday Pay		1,943,807		2,108,298
Payroll Accrual		466,265		472,472
Total Salaries and Benefits	1,992.7	\$143,015,171	1,819.7	\$147,205,922
Cost Per FTE Position		71,770		80,896
Statewide Benefit Assessment		3,557,864		2,786,503
Retroactive Payment		852,564		-
Payroll Costs	1,992.7	\$147,425,599	1,819.7	\$149,992,425
Purchased Services				
Medical Services		4,429,742		3,375,209
Architect/Engineering Services		47,000		-
Educational/Professional/Art Services		428,546		428,532
Buildings and Grounds Maintenance		261,478		112,777
Legal Services		15,000		-
Management/Audit Services		235,996		220,383
Special Clerical Services		4,691		4,677
Miscellaneous Special Services		1,879,046		60,389

Department of Mental Health, Retardation and Hospitals

Agency Summary

	FY 2006		FY 2007	
	FTE	Cost	FTE	Cost
University/College Services		220,000		220,000
Total		\$7,521,499		\$4,421,967
Total Personnel	1,992.7	\$154,947,098	1,819.7	\$154,414,392
Distribution by Source of Funds				
General Revenue	957.0	75,606,204	864.5	73,952,430
Federal Funds	1,009.7	77,853,179	929.2	78,863,185
Internal Service Funds	26.0	1,487,715	26.0	1,598,777
Total: All Funds	1,992.7	\$154,947,098	1,819.7	\$154,414,392

Department of Mental Health, Retardation and Hospitals

Central Management

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Executive/Associate Director (MHRH)	0146A	1.0	125,819	1.0	129,543
Assistant Director Legal Services (MHRH)	0141A	1.0	88,219	1.0	93,362
Deputy Chief of Legal Services	0137A	1.0	85,509	1.0	88,074
Administrator I (MHRH)	0136A	1.0	83,573	1.0	86,050
Legal Counsel (MHRH)	0136A	3.0	216,155	2.0	145,860 ⁽¹⁾
Adm JCAHO ACCRD STD HOSP CNT Q	0135A	1.0	80,909	1.0	83,298
Administrator of Program Mgmt. (MHRH)	0135A	1.0	69,648	1.0	71,738
Programmer/Analyst II (SQL)	0332A	2.0	123,252	1.0	56,181 ⁽¹⁾
Principal Info & Public Relations Specialist	0326A	1.0	56,892	1.0	58,565
Senior Health Facility Surveyor	0126A	3.0	155,874	3.0	161,608
Administrative Officer	0124A	1.0	52,327	1.0	53,882
Implementation Aide	0122A	1.0	45,097	1.0	46,418
Executive Assistant (MHRH)	0118A	3.0	113,130	3.0	117,131
Chief Clerk	0B16A	1.0	41,798	1.0	43,979
Subtotal		21.0	\$1,338,202	19.0	\$1,235,689
Unclassified					
Director, Department of MHRH	0950 K	1.0	131,962	1.0	135,921
Senior Audio Visual Specialist	0826 A	1.0	62,385	1.0	64,208
Subtotal		2.0	\$194,347	2.0	\$200,129
Turnover			(183,234)		(13,013)
Total Salaries		23.0	\$1,349,315	21.0	\$1,422,805
Benefits					
Retirement			230,597		297,992
Medical			230,924		273,322
FICA			98,809		104,207
Payroll Accrual			6,801		7,372
Total Salaries and Benefits		23.0	\$1,916,446	21.0	\$2,105,698
Cost Per FTE Position			83,324		100,271
Statewide Benefit Assessment			51,274		54,103

Department of Mental Health, Retardation and Hospitals

Central Management

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Costs		23.0	\$1,967,720	21.0	\$2,159,801
Purchased Services					
Management/Audit Services			-		21,893
Miscellaneous Special Services			21,893		50,000
Total			\$21,893		\$71,893
Total Personnel		23.0	\$1,989,613	21.0	\$2,231,694
Distribution by Source of Funds					
General Revenue		23.0	1,989,613	21.0	2,231,694
Total: All Funds		23.0	\$1,989,613	21.0	\$2,231,694

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

Classified	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Executive Director (Div Mgmt Sup Svcs)	0146A	1.0	124,446	1.0	128,708
Associate Director II (MHRH)	0144A	1.0	85,960	-	- (2)
Associate Director (Div Fin Man)	0144A	1.0	85,960	1.0	88,539
Associate Director I (MHRH)	0142A	1.0	100,480	-	- (2)
Administrator III (MHRH)	0140A	3.0	234,680	3.0	244,634
Chief Departmental Development Officer	0139A	1.0	91,992	-	- (2)
Hospital Administrator	0139A	1.0	92,276	-	- (2)
Administrator II (MHRH)	0138 A	1.0	69,827	-	- (2)
Administrator of Financial Management	0137A	2.0	169,428	2.0	174,451
Administrator of Program Mgmt. (MHRH)	0135A	1.0	72,962	-	- (2)
Chief Rate Setting Analyst	0135A	1.0	59,640	1.0	61,429
Human Resource Coordinator	0135A	1.0	79,912	-	- (2)
Human Resource Development Coordinator	0135A	1.0	59,640	-	- (2)
Associate Administrator II (MHRH)	0134 A	3.0	190,836	2.0	130,436 (2)
Manager Workers Comp Prog Admin	0134A	1.0	78,240	-	- (2)
Human Resources Analyst III (MHRH)	0133 A	2.0	147,202	-	- (2)
Associate Administrator I (MHRH)	0132 A	1.0	72,078	1.0	74,209
Supervisor of Patients' Res & Ben	0132A	1.0	67,556	1.0	73,107
Supervising Accountant	0B31A	1.0	56,335	1.0	58,025
Chief Center Power Plnt Oper (RIMC)	0130A	1.0	64,340	-	- (2)
Chief of Administrative Services	0330A	1.0	67,414	-	- (2)
Chief Employee Relations Officer	0330A	2.0	130,138	-	- (2)
Human Resources Ana. II (Class & Org)	0129A	1.0	56,406	-	- (2)
Human Resources Analysts II (G)	0129A	1.0	55,918	-	- (2)
Principal Program Analyst	0328A	2.0	98,128	2.0	104,769
Principal Rate Analyst (CBS)	0B28A	3.0	169,826	3.0	176,936
Programmer/Analyst (SQL/UNIX)	0328A	1.0	51,100	-	- (2)
Chief of Elec Gener & Elec Distb	0326A	1.0	54,128	-	- (2)
Coding Specialist/Abstractor	0326A	3.0	141,092	3.0	147,013
Environmental Scientist	0326A	1.0	51,537	0.0	- (2)
Fiscal Management Officer	0B26A	2.0	118,067	2.0	123,633
Human Resources Analyst I	0126A	1.0	54,475	-	- (2)
Medical Care Specialist	0B25A	2.0	97,263	2.0	102,955
Senior Human Services Business Officer	0325A	1.0	39,501	1.0	40,686
Sr. Rate Analyst (Comm Based Services)	0B25A	2.0	113,514	2.0	118,840
Administrator Officer	0124A	1.0	53,189	1.0	54,744

Department of Mental Health, Retardation and Hospitals

Hospitals and Community System Support

	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Asst. Building & Grounds Officer	0324A	1.0	46,262	-	- (2)
Coordinator of Maintenance Programs	0324A	1.0	53,311	-	- (2)
Supervisor Painting, Plast, Mason & Glazing	0323A	1.0	49,996	-	- (2)
Implementation Aide	0122A	4.0	190,451	-	- (2)
Maintenance Superintendent	0322A	1.0	44,099	-	- (2)
Rate Analyst (Comm Based Serv)	0B22A	1.0	39,315	1.0	40,494
Supv, Plumb, Heating, & Ventilation	0322A	1.0	47,106	-	- (2)
Eligibility Technician	0321A	6.0	257,630	6.0	274,565
Supervising Preaudit Clerk	0321A	1.0	45,930	-	- (2)
Accountant	0320A	1.0	33,854	1.0	34,869
Electrician Supervisor	0320G	1.0	38,917	-	- (2)
Plumber Supervisor	0320G	2.0	76,065	-	- (2)
Personnel Aide	0119A	1.0	32,926	-	- (2)
Automobile Services Supervisor	0318G	1.0	40,169	-	- (2)
Carpenter Supervisor	0318G	1.0	41,023	-	- (2)
Coordinator of Trans. Services. (RIMC)	0318A	1.0	42,646	1.0	43,914
Executive Assistant (MHRH)	0118A	2.0	84,934	-	- (2)
Mason Supervisor	0318G	1.0	40,695	-	- (2)
Painter Supervisor	0318G	1.0	38,719	-	- (2)
Assistant Carpenter Supervisor	0317A	1.0	40,048	-	- (2)
Building Systems Technician	0317A	1.0	40,048	-	- (2)
Property Control and Supply Officer	0317A	1.0	40,292	-	- (2)
Chief Clerk	0B16A	2.0	83,524	-	- (2)
Electrician	0316G	2.0	87,142	-	- (2)
Plumber	0316G	1.0	34,036	-	- (2)
Refrigeration Mechanic (Lic)	0316A	1.0	34,852	-	- (2)
Senior Fireperson (H.P.)	0316A	2.0	79,976	-	- (2)
Data Control Clerk	0315A	1.0	38,650	-	- (2)
Information Aide	0315A	1.0	37,951	-	- (2)
Locksmith	0315A	1.0	34,042	-	- (2)
Automotive Mechanic	0314G	1.0	33,414	-	- (2)
Carpenter	0314G	1.0	38,589	-	- (2)
Fiscal Clerk	0314A	2.0	68,476	1.0	39,398 (2)
Mason	0314G	1.0	33,414	-	- (2)
Painter	0314G	5.0	178,208	-	- (2)
Senior Maintenance Technician	0314G	9.0	325,400	-	- (2)
Steamfitter	0314G	1.0	35,005	-	- (2)

Department of Mental Health, Retardation and Hospitals

Hospitals and Community System Support

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Senior Telephone Operator	0B13A	1.0	39,319	1.0	40,486
Principal Clerk	0312A	1.0	35,604	1.0	36,672
Senior Word Processing Typist	0312A	4.0	139,317	2.0	74,395 ⁽²⁾
Institution Attendant	0311A	1.0	35,582	1.0	36,827
Motor Equipment Operator	0311G	5.0	166,771	5.0	171,731
Bookkeeping Machine Operator	0310A	1.0	33,892	1.0	34,893
Telephone Operator	0310A	1.0	35,044	1.0	36,088
Senior Clerk-Typist	0309A	1.0	32,768	1.0	33,751
Laborer	0308G	1.0	33,731	1.0	34,743
Subtotal		130.0	\$6,414,629	53.0	\$2,835,940
Overtime			254,437		59,385
Turnover			(457,871)		(152,134)
Total Salaries		130.0	\$6,211,195	53.0	\$2,743,191
Benefits					
Retirement			1,021,998		565,248
Medical			1,293,143		574,576
Medical Benefits Salary Disbursement			12,012		8,008
FICA			475,006		205,129
Holiday Pay			9,667		7,874
Payroll Accrual			29,773		14,139
Total Salaries and Benefits		130.0	\$9,052,794	53.0	\$4,118,165
Cost Per FTE Position			69,637		77,701
Statewide Benefit Assessment			230,254		103,723
Payroll Costs		130.0	\$9,283,048	53.0	\$4,221,888

Department of Mental Health, Retardation and Hospitals

Hospitals and Community System Support

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Architect/Engineering Services			47,000		-
Buildings and Grounds Maintenance			161,500	14,000	
Legal Services			15,000		-
Management/Audit Services			62,787	61,487	
Miscellaneous Special Services			1,846,764		-
Total			\$2,133,051	\$75,487	
Total Personnel			130.0	\$11,416,099	53.0
Distribution by Source of Funds					
General Revenue		130.0	11,416,099	53.0	4,297,375
Total: All Funds			130.0	\$11,416,099	53.0

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

Classified	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Medical Program Director	0154A	1.0	176,127	1.0	181,048
Exec. Director - MHRH (Retardation Svcs.)	0149A	1.0	139,758	1.0	146,410
Associate Director II (MHRH)	0143A	1.0	80,856	1.0	83,281
Implementation Dir. for Policy	0140A	1.0	96,630	1.0	99,515
Adinistrator II (MHRH)	0138A	1.0	89,398	1.0	92,052
Admin. Financial Management	0137A	1.0	85,529	1.0	88,786
Deputy Administrator (MHRH)	0136A	1.0	80,984	1.0	84,010
Dir of Psychiatric Nursing Ser.	0136A	1.0	84,332	1.0	86,808
Administrator of Program Management	0135A	2.0	144,748	2.0	149,023
Chief Reg Occup Therapist MM/DD	0135A	1.0	49,674	1.0	51,295
Chief Business Management Officer	0134A	1.0	70,264	1.0	72,279
Coordinator, Comm. Plan & Dev.	0134A	2.0	148,153	2.0	152,567
Professional Services Coordinator	0134A	2.0	116,873	2.0	119,879
Associate Administrator I (MHRH)	0132A	1.0	60,323	1.0	66,482
Habilitative Services Manager	0332A	1.0	70,850	1.0	72,946
Programmer/Analyst II (SQL)	0332A	1.0	70,862	-	- (3)
Programming Services Officer	0131A	1.0	59,822	1.0	61,617
Associate Admin. of Comm. Svcs. for DD	0129A	2.0	129,156	2.0	132,463
Chief Speech Pathologist	0329A	1.0	63,801	1.0	65,679
Principal Comm. Dev. Training Specialist	0329A	1.0	63,701	1.0	65,580
Supervisor Clinical Psychologist	0A29A	2.0	144,635	2.0	148,748
Casework Supervisor II	0A28A	4.0	221,061	4.0	227,528
Systems Support Spec I (U/N)	0328A	1.0	60,277	-	- (3)
Audiologist	0327A	1.0	59,778	1.0	61,518
Clinical Psychologist	0A27A	3.0	176,216	3.0	181,341
Clinical Social Worker	0A27A	2.0	133,659	2.0	137,463
Human Services Program Planner	0327A	4.0	218,816	4.0	225,615
Speech Pathologist	0327A	1.0	59,125	1.0	60,865
Consultant Public Health Nurse	0926A	1.0	87,828	1.0	91,284
Sr. Rate Analyst (Comm. Based Serv)	0B25A	3.0	151,639	3.0	157,445
Administrative Officer	0324A	1.0	51,179	1.0	52,701
Comm. Facilities Compliance Officer	0324A	2.0	96,846	2.0	99,750
Coordinator of Comm. Res Svcs.	0324A	6.0	316,639	6.0	328,059
Coordinator of Maintenance Programs	0324A	1.0	52,768	-	- (3)
Rehabilitation Counselor	0A24A	1.0	59,813	1.0	61,498
Social Case Worker II	0A24A	29.0	1,538,687	29.0	1,586,469

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

	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Supervisor, Registered Nurse A	0924A	2.0	135,586	2.0	140,423
Workshop Manager	0324A	2.0	102,520	2.0	106,482
Senior Accountant	0323A	1.0	49,443	1.0	50,912
Implementation Aide	0122A	1.0	41,978	1.0	43,237
Maintenance Superintendent	0322A	1.0	48,109	-	- ⁽³⁾
Management & Methods Analyst	0322A	1.0	45,897	1.0	49,002
Senior Group Worker	0322A	2.0	98,195	2.0	101,081
Social Case Worker	0A22A	7.0	366,591	7.0	377,504
Sr. Dietitian	0322A	2.0	99,554	2.0	103,910
Asst. Administrative Officer	0321A	1.0	46,653	1.0	48,043
Registered Nurse B	0921A	10.0	592,285	10.0	614,313
Supervisor of C& D Services	0321A	25.0	1,143,128	25.0	1,217,675
Accountant	0320A	1.0	34,081	1.0	35,961
Chief Heating Plant Operator	0320A	1.0	45,419	-	- ⁽³⁾
Physical Therapy Assistant	0320A	1.0	46,110	1.0	47,493
Registered Nurse A	0920A	10.0	676,030	10.0	701,209
Senior Behavior Specialist	0320A	2.0	82,230	2.0	84,585
Systems Analyst Trainee	0319A	1.0	42,572	1.0	43,850
Licensed Practical Nurse	0517A	13.0	681,881	13.0	725,199
Management & Methods Analyst Trainee	0317A	1.0	38,171	1.0	39,316
Payroll Office Supervisor	0317A	1.0	40,048	-	- ⁽³⁾
Clerk Secretary	0B16A	3.0	123,546	3.0	127,241
Information Aide	0315A	1.0	32,421	1.0	34,871
Program Aide	0315A	19.0	717,262	19.0	739,399
Carpenter	0314G	2.0	76,376	-	- ⁽³⁾
Community Dietary Aide	0314A	11.0	397,809	11.0	411,643
Community Housekeeping Aide	0314A	11.0	400,605	11.0	413,154
Community Living Aide	0314A	362.0	13,090,704	362.0	13,542,608
Community Maintenance Tech Envir. Svs	0314G	3.0	111,380	-	- ⁽³⁾
Fiscal Clerk	0314A	2.0	69,258	1.0	40,973 ⁽³⁾
Instructor (Manual Arts)	0314A	2.0	77,903	2.0	80,183
Senior Reconciliation Clerk	0314A	3.0	116,052	2.0	78,482 ⁽³⁾
Principal Clerk-Stenographer	0313A	2.0	64,682	2.0	66,607
Dental Assistant	0312A	1.0	35,971	1.0	37,069
Principal Clerk-Typist	0312A	2.0	72,714	2.0	74,874
Sr. Word Processing Typist	0312A	4.0	127,590	4.0	133,424
Data Entry Operator	0310A	1.0	30,445	1.0	31,359

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

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Clerk	0307A	1.0	26,676	1.0	27,876
Clerk-Typist	0307A	1.0	30,344	1.0	31,255
Subtotal		603.0	\$25,369,026	590.0	\$25,693,217
Unclassified					
Senior Instructor (Mentally Retard)	0318U	3.0	125,404	3.0	130,508
Act Treat Employment (Teacher)	0002 A	5.0	369,120	5.0	378,650
Subtotal		8.0	\$494,524	8.0	\$509,158
Overtime			6,267,474		6,488,655
Program Reduction			-		(667,857)
Turnover			(752,676)		(560,150)
Total Salaries		611.0	\$31,378,348	598.0	\$31,463,023
Benefits					
Retirement			4,289,289		5,335,593
Medical			6,336,735		7,266,070
Medical Benefits Salary Disbursement			14,459		14,459
FICA			2,402,389		2,445,026
Holiday Pay			481,968		513,816
Payroll Accrual			138,838		146,927
Total Salaries and Benefits		611.0	\$45,042,026	598.0	\$47,184,914
Cost Per FTE Position			73,719		78,905
Statewide Benefit Assessment			956,476		971,889
Retroactive Payment			96,049		-
Payroll Costs		611.0	\$46,094,551	598.0	\$48,156,803
Purchased Services					
Medical Services			386,524		378,794
Educational/Professional/Art Services			697		683
Buildings and Grounds Maintenance			60,059		58,858
Management/Audit Services			47,785		46,829

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

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Special Clerical Services			697		683
Total			\$495,762		\$485,847
Total Personnel		611.0	\$46,590,313	598.0	\$48,642,650
Distribution by Source of Funds					
General Revenue		247.6	18,880,351	260.9	21,223,180
Federal Funds		363.4	27,709,962	337.1	27,419,470
Total: All Funds		611.0	\$46,590,313	598.0	\$48,642,650

Department of Mental Health, Retardation and Hospitals

Integrated Mental Health Services

Classified	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Executive Director (MHRH)	0148A	1.0	120,565	1.0	124,068
Associate Director II (MHRH)	0144A	1.0	94,476	1.0	98,541
Administrator III (MHRH)	0140A	1.0	97,711	1.0	100,596
Administrator II (MHRH)	0138A	1.0	66,539	1.0	71,041
Administrator I (MHRH)	0136A	1.0	67,423	1.0	72,223
Chief, Behavior Therap. Prog.	0136A	1.0	85,023	1.0	87,499
Habilitative Services Manager	0332A	2.0	113,353	2.0	119,278
Supervising Accountant	0131A	2.0	123,002	2.0	129,901
Associate Administrator II (MHRH)	0329A	1.0	48,233	1.0	52,574
Consultant Public Health Nurse	0926A	1.0	91,014	1.0	93,609
Rehabilitation Counselor	0324A	1.0	45,195	1.0	46,550
Implementation Aide	0122A	1.0	41,809	1.0	44,568
Rate Analyst (Comm Based Services)	0B22A	1.0	52,506	1.0	54,060
Assistant Administrative Officer	0321A	1.0	35,667	1.0	38,877
Systems Analyst Trainee	0319A	1.0	44,126	-	-

Department of Mental Health, Retardation and Hospitals Integrated Mental Health Services

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Statewide Benefit Assessment			42,839		46,978
Retroactive Payment			2,201		-
Payroll Costs		22.0	\$1,634,840	21.0	\$1,858,548
Purchased Services					
Management/Audit Services			35,250		-
Total			\$35,250		\$0
Total Personnel		22.0	\$1,670,090	21.0	\$1,858,548
Distribution by Source of Funds					
General Revenue		14.9	1,130,512	15.0	1,349,377
Federal Funds		7.1	539,578	6.0	509,171
Total: All Funds		22.0	\$1,670,090	21.0	\$1,858,548

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

Classified	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Chief of Medical Staff & Clinical Services	0154A	1.0	169,827	1.0	174,148
Chief of Psychiatric Services	0152A	1.0	142,741	1.0	146,924
Assistant Medical Program Director	0747A	1.0	152,134	1.0	156,698
Psychiatrist IV	0447A	4.0	430,274	4.0	448,310
Chief Executive Officer Eleanor Slater	0146A	1.0	126,310	1.0	130,034
Chief Operating Officer (ESH)	0145A	1.0	121,649	1.0	125,234
Exec. Nurse/Eleanor Slater Hospital	0142A	1.0	106,204	1.0	109,368
Radiologist	0742A	1.0	105,327	1.0	108,397
Physician Administrator (Geriatric)	0741A	3.0	361,260	3.0	371,667
Physician Administrator (Gen)	0741A	3.0	352,782	3.0	366,799
Administrator III (MHRH)	0140A	1.0	82,755	1.0	86,666
Clinical Administrator/MHRH	0140A	1.0	96,654	1.0	99,539
Manager of Nursing Services	0140A	2.0	190,097	2.0	195,725
Physician II (General)	0740A	16.5	1,675,799	16.5	1,825,871
Chief Clinical Lab Scientist (Gen)	0139A	1.0	92,253	1.0	94,998
Hospital Administrator	0139A	1.0	92,696	1.0	95,441
Administrator II (MHRH)	0138A	3.0	266,504	3.0	275,080
Assistant Manager of Nursing Services	0137A	3.0	254,264	3.0	261,852
Adm Jcaho Accrd Std Hosp Cnt Q	0135A	1.0	77,637	1.0	79,926
Associate Admin II	0134A	2.0	138,948	2.0	146,371
Asst Dir of Nursing Services	0334A	5.0	377,178	5.0	389,635
Chief Business Management Officer	0134A	1.0	75,614	1.0	77,868
Chief Case Work Supervisor	0134A	1.0	77,191	1.0	79,494
Professional Services Coordinator	0134A	1.0	80,018	1.0	82,321
Supervisor Clinical Lab Scientist Gen.	0334A	1.0	76,288	1.0	78,552
Associate Administrator I (MHRH)	0132A	1.0	67,718	1.0	72,448
Clinical Psychologist (PH.D. Qual)	0332A	1.0	68,099	1.0	70,113
Supervisor of Pharmacy Services	0B32A	2.0	147,777	2.0	157,342
Admin Food Proc & Distribution	0331A	1.0	61,204	1.0	62,832
Assoc Admin Maint Plant Operations	0130A	1.0	66,208	-	- (5)
Psychopharmacologist	0330A	1.0	67,005	1.0	68,949
Sr. Case Work Supervisor	0B30A	2.0	123,498	2.0	129,095
Sr Clin Lab Scientist (Gen)	0330A	3.0	197,542	3.0	203,350
Hospital Administrator Compliance Off.	0329A	3.0	179,280	3.0	184,622
Physician Extender	0929A	1.0	91,866	1.0	94,622
Supervising Respiratory Therapy	0328A	2.0	118,912	2.0	123,280

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

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Clinical Lab Scientist (Gen)	0327A	6.0	323,196	6.0	335,939
Clinical Psychologist	0B27A	10.0	626,835	10.0	648,306
Clinical Social Worker	0A27A	11.0	675,525	11.0	702,791
Pharmacist	0B27A	3.0	183,468	3.0	189,480
Supervising Therapeutic Activities	0327A	1.0	57,846	1.0	59,696
Chief of Mtr. Pool & Maintenance	0326A	1.0	56,225	1.0	57,898
Clinical Nurse Specialist	0926A	1.0	91,968	1.0	94,563
Fiscal Management Officer	0B26A	1.0	60,566	1.0	62,862
Nursing Instructor Supervisor	0926A	1.0	89,625	1.0	92,161
Senior Respiratory Therapist	3126A	3.0	150,220	3.0	161,430
Training Supervisor	0326A	1.0	55,579	1.0	57,430
Chief Power Plant Operator	0325A	1.0	51,444	-	- ⁽⁵⁾
Coord of Lib Svs Prof/Scien Co	0325A	1.0	54,180	1.0	55,791
Supervisor Registered Nurse B	0925A	15.0	1,235,013	15.0	1,281,353
Infection Control Nurse	0924A	2.0	164,671	2.0	169,433
Nursing Instructor	0924A	1.0	81,108	1.0	83,436
Principal Dietitian	0324A	3.0	143,757	3.0	149,449
Registered Occupational Therapist	0324A	2.0	93,047	2.0	86,625
Supervising Registered Nurse A	0924A	12.0	973,705	12.0	1,007,574
WWTF Process Monitor II	3124A	1.0	51,232	-	- ⁽⁵⁾
Laundry Manager	0323A	1.0	50,346	1.0	51,845
Supt. of Property Control & Supply	0323A	2.0	98,834	2.0	102,860
Employee Relations Officer	0122A	1.0	46,149	-	- ⁽⁵⁾
Food Service Administrator	0322A	1.0	46,695	1.0	49,551
Respiratory Therapist	0322A	1.0	46,315	1.0	47,704
Senior Group Worker	3122A	18.0	797,601	18.0	833,158
Supervisor of Housekeeping Services	3122A	1.0	39,953	1.0	42,833
Senior Dietitian	0322A	1.0	32,809	1.0	33,793
Assistant Administrative Officer	0121A	1.0	44,188	1.0	47,879
Chief Transportation & Grounds (RIMC)	0321A	1.0	46,310	1.0	47,700
Data Entry Unit Supervisor	0B21A	2.0	98,007	1.0	51,934 ⁽⁵⁾
Registered Nurse B	0921A	82.0	5,717,859	82.0	5,983,185
WWTF Process Monitor I	3121A	2.0	82,231	1.0	37,808
Clinical Laboratory Technician	0320A	4.0	166,770	4.0	173,003
Medical Records Technician	0320A	2.0	90,702	2.0	93,354
Mental Health Worker	0320A	28.0	1,200,408	28.0	1,289,709
Physical Therapy Assistant	0320A	1.0	40,605	1.0	41,782

Department of Mental Health, Retardation and Hospitals

Hospitals and Community Rehabilitative Services

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Registered Nurse A	0920A	75.0	4,979,943	75.0	5,171,948
Senior Behavior Specialist	0320A	1.0	42,988	1.0	44,278
Technical Staff Assistant	3120A	1.0	41,724	1.0	42,976
Systems Analyst Trainee	0319A	1.0	42,804	-	- (5)
Adaptive Equip Design & Fabricatr	3118A	2.0	81,966	2.0	85,253
Building Superintendent	0318A	3.0	124,551	3.0	128,273
Case Aide Technician	0318A	1.0	38,540	1.0	39,649
Diesel Truck & Heavy Equipment Mech.	3118A	1.0	35,968	1.0	37,047
Executive Assistant (MHRH)	0118A	3.0	124,437	3.0	128,170
Mason Supervisor	0318G	1.0	38,897	-	- (5)
Painter Supervisor	0318G	1.0	39,889	-	- (5)
Pharmacy Aide II	3118A	8.0	329,827	8.0	339,722
Power Plant Operator	3118A	4.0	154,488	-	- (5)
Principal Cook	0318A	2.0	84,241	2.0	86,654
Senior Teller	0318A	1.0	42,584	1.0	43,651
Sr. X-ray Technologist	0318A	2.0	78,063	2.0	82,282
Systems Support Technician I	3118A	1.0	32,941	-	- (5)
Licensed Practical Nurse	0517A	14.0	792,308	14.0	817,766
Property Control & Supply Officer	0317A	1.0	40,736	1.0	42,147
Behavior Specialist	3116A	5.0	182,608	5.0	189,616
Chief Clerk	0B16A	3.0	125,319	3.0	128,982
Clerk Secretary	4116A	3.0	119,046	3.0	122,552
Senior EKG Technician	0316A	1.0	40,268	1.0	41,463
Sr. Fireperson (H.P)	3116A	3.0	114,429	-	- (5)
Data Control Clerk	0315A	5.0	184,646	5.0	193,768
Information Aide	0315A	1.0	39,373	1.0	40,540
Institution Housekeeper	0315A	4.0	150,176	4.0	154,739
Laboratory & Morgue Aide	0315A	1.0	38,905	1.0	40,072
Med Records Clerk Supervisor	3115A	8.0	308,076	8.0	317,825
Principal Janitor	0315A	1.0	38,890	1.0	40,820
Principal Laundry Worker	3115A	1.0	38,208	1.0	39,341
Program Aide	0315A	2.0	75,079	2.0	78,016
Sr. Cook	0315A	4.0	157,088	4.0	161,818
Storekeeper	0315A	1.0	38,905	1.0	40,072
Warehouse Supervisor	3115A	1.0	33,344	1.0	35,169
Carpenter	3114G	2.0	69,474	-	- (5)
Community Living Aide	3114A	37.0	1,349,620	37.0	1,393,432

Department of Mental Health, Retardation and Hospitals

Hospitals and Community Rehabilitative Services

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Fiscal Clerk	0314A	1.0	37,992	1.0	39,132
Food Service Supervisor	3114A	12.0	461,585	12.0	495,948
Institution Attendant (Psychiatric)	0314A	110.0	4,240,288	110.0	4,346,887
Laboratory Assistant	0314A	2.0	75,681	2.0	78,091
Senior Maintenance Technician	3114G	3.0	105,333	-	- ⁽⁵⁾
Certified Nursing Assistant	3113A	297.0	9,921,952	297.0	10,219,611
Mechanical Parts Storekeeper	3113A	1.0	34,514	-	- ⁽⁵⁾
Principal Clerk-Stenographer	0313A	3.0	105,259	3.0	109,797
Sr. Telephone Operator	4113A	2.0	74,782	1.0	38,904 ⁽⁵⁾
Cook	0312A	11.0	363,502	11.0	372,743
Dental Assistant	0312A	1.0	31,467	1.0	32,771
Principal Clerk Typist	0312A	1.0	28,279	1.0	29,637
Public Properties Officer	3112G	1.0	35,808	1.0	37,324
Recreation Leader	3112A	1.0	35,923	1.0	36,980
Sr. Janitor	3112A	2.0	69,988	2.0	72,088
Sr. Word Processing Typist	0312A	14.0	479,442	8.0	288,223 ⁽⁵⁾
Garment Worker	3111A	1.0	35,146	1.0	36,179
Groundskeeper	3111G	2.0	68,210	2.0	70,417
Institution Attendant	0311A	1.0	35,582	1.0	36,649
Medical Records Clerk	3111A	12.0	404,069	12.0	424,489
Motor Equipment Operator	3111G	2.0	64,196	2.0	66,122
Sr. Stores Clerk	0311A	4.0	135,643	4.0	141,907
Semi-Skilled Laborer	0310G	1.0	29,562	1.0	30,449
Telephone Operator	0310A	3.0	95,102	3.0	99,400
Cook's Helper	3109A	59.2	1,704,171	57.2	1,803,922 ⁽⁵⁾
Janitor	0309A	55.0	1,742,125	50.0	1,624,701 ⁽⁶⁾
Laundry Worker	3109A	8.0	250,293	8.0	258,711
Senior Clerk-Typist	0309A	3.0	93,419	3.0	97,205
Stores Clerk	3109A	1.0	33,480	1.0	34,484
Laborer	3108G	3.0	89,461	3.0	95,921
Cleaner	0307A	22.0	576,575	20.0	594,407 ⁽⁶⁾
Clerk-Typist	3107A	1.0	26,512	1.0	28,494
Subtotal		1,147.7	\$52,512,195	1,108.7	\$53,147,520
Unclassified					
Teacher (MR Spec Ed)	0001A	6.0	393,063	6.0	404,810
Subtotal		6.0	\$393,063	6.0	\$404,810

Department of Mental Health, Retardation and Hospitals

Hospitals and Community Rehabilitative Services

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Overtime			5,822,683		6,660,002
Program Reduction			-	(41.0)	(1,480,648) ⁽⁷⁾
Turnover			(5,282,193)		(2,236,093)
Total Salaries			1,153.7	\$53,445,748	1,073.7
					\$56,495,591
Benefits					
Retirement			8,701,347		10,474,084
Medical			13,740,638		14,843,473
Medical Benefits Salary Disbursement			50,048		45,042
FICA			4,230,654		4,436,287
Holiday Pay			1,452,172		1,586,608
Payroll Accrual			274,007		286,216
Total Salaries and Benefits			1,153.7	\$81,894,614	1,073.7
					\$88,167,301
Cost Per FTE Position			70,984		82,115
Statewide Benefit Assessment			2,185,992		1,515,054
Retroactive Payment			742,542		-
Payroll Costs			1,153.7	\$84,823,148	1,073.7
					\$89,682,355
Purchased Services					
Medical Services			4,043,218		2,996,415
Educational/Professional/Art Services			427,849		427,849
Buildings and Grounds Maintenance			39,919		39,919
Management/Audit Services			15,174		15,174
Special Clerical Services			3,994		3,994
Miscellaneous Special Services			10,389		10,389
Total			4,540,543		3,493,740
Total Personnel			1,153.7	\$89,363,691	1,073.7
					\$93,176,095

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

Distribution by Source of Funds	<u>Grade</u>	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
General Revenue		521.9	40,424,800	495.0	42,952,747
Federal Funds		631.8	48,938,891	578.7	50,223,348
Total: All Funds		1,153.7	\$89,363,691	1,073.7	\$93,176,095

Department of Mental Health, Retardation and Hospitals

Substance Abuse

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Asst Dir, Financial & Contract Mgmt.	0141A	1.0	101,739	1.0	104,763
Administrator II (MHRH)	0138A	2.0	129,081	2.0	139,344
Programming Services Officer	0131A	2.0	107,806	2.0	116,109
Senior Public Health Promo Specialist	0331A	9.0	541,397	9.0	564,411
Public Health Promotion Specialist	0329A	2.0	126,094	2.0	129,852
Fiscal Management Officer	0B26A	1.0	61,793	1.0	63,617
Central Intake Unit Supervisor	0325A	1.0	54,358	1.0	55,968
TASC Case Manager / Interviewer	0321A	5.0	211,168	5.0	221,728
Case Aide	0316A	1.0	34,907	1.0	38,049
Chief Clerk	0B16A	1.0	33,497	1.0	35,278
Data Control Clerk	0315A	2.0	72,871	2.0	75,540
Subtotal		27.0	\$1,474,711	27.0	\$1,544,659
Turnover			(45,629)		(47,789)
Total Salaries		27.0	\$1,429,082	27.0	\$1,496,870
Benefits					
Retirement			244,231		319,994
Medical			279,867		319,949
FICA			108,819		114,029
Payroll Accrual			6,500		6,531
Total Salaries and Benefits		27.0	\$2,068,499	27.0	\$2,257,373
Cost Per FTE Position			76,611		83,606
Statewide Benefit Assessment			54,306		56,880
Retroactive Payment			11,772		-
Payroll Costs		27.0	\$2,134,577	27.0	\$2,314,253

Department of Mental Health, Retardation and Hospitals Substance Abuse

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Management/Audit Services			75,000		75,000
University/College Services			220,000		220,000
Total			\$295,000		\$295,000
Total Personnel		27.0	\$2,429,577	27.0	\$2,609,253
Distribution by Source of Funds					
General Revenue		19.6	1,764,829	19.6	1,898,057
Federal Funds		7.4	664,748	7.4	711,196
Total: All Funds		27.0	\$2,429,577	27.0	\$2,609,253

Department of Mental Health, Retardation and Hospitals

Internal Service Programs

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Adm. of Pharmacy Svcs. & Mat. Mgmt.	0139A	1.0	68,515	1.0	70,570
Supervisor of Pharmacy Services	0B32A	1.0	76,419	1.0	78,683
Laundry Manager	0323A	1.0	50,810	1.0	52,278
Accountant	0320A	1.0	42,971	1.0	44,261
Pharmacy Aide	0316A	3.0	110,933	3.0	114,865
Principal Laundry Worker	0315A	2.0	69,022	2.0	71,713
Storekeeper	0315A	1.0	38,905	1.0	40,072
Principal Clerk Typist	0312A	1.0	36,862	1.0	37,953
Motor Equipment Operator	0311G	1.0	31,828	1.0	35,944
Laundry Worker	0309A	14.0	440,128	14.0	450,398
Subtotal		26.0	\$966,393	26.0	\$996,737
Total Salaries		26.0	\$966,393	26.0	\$996,737
Benefits					
Retirement			165,156		207,311
Medical			234,773		269,472
Medical Benefits Salary Disbursement			6,006		6,006
FICA			73,929		76,242
Payroll Accrual			4,735		5,133
Total Salaries and Benefits		26.0	\$1,450,992	26.0	\$1,560,901
Cost Per FTE Position			55,807		60,035
Statewide Benefit Assessment			36,723		37,876
Payroll Costs		26.0	\$1,487,715	26.0	\$1,598,777
Total Personnel		26.0	\$1,487,715	26.0	\$1,598,777
Distribution by Source of Funds					
Internal Service Funds		26.0	1,487,715	26.0	1,598,777
Total: All Funds		26.0	\$1,487,715	26.0	\$1,598,777