

State of Rhode Island and Providence Plantations

Personnel Supplement



Fiscal Year 2009

Donald L. Carcieri, Governor

Department of Mental Health, Retardation and Hospitals Agency Summary

	FY 2008		FY 2009	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Classified	1,645.6	79,347,703	1,634.6	79,249,816
Unclassified	12.0	958,639	12.0	958,641
Overtime		15,057,236		11,869,283
Program Reduction		-	(274.0)	(11,616,618)
Turnover		(6,334,601)		(1,209,228)
Uncompensated Leave Days		(1,413,359)		-
Total Salaries	1,657.6	\$87,615,618	1,372.6	\$79,251,894
Benefits				
Retirement		16,374,252		14,881,993
Medical		17,688,710		17,035,513
FICA		6,187,383		5,528,850
Retiree Health		3,015,233		2,839,757
Holiday Pay		1,658,653		2,240,913
Payroll Accrual		372,700		319,706
Total Salaries and Benefits	1,657.6	\$132,912,549	1,372.6	\$122,098,626
Cost Per FTE Position		80,184		88,954
Temporary and Seasonal		463,632		927,264
Unemployment Compensation		-		1,567,464
Workers Compensation		75,958		75,959
Statewide Benefit Assessment		2,808,624		2,776,864
Payroll Costs	1,657.6	\$136,260,763	1,372.6	\$127,446,177
Purchased Services				
Medical Services		5,893,663		5,417,322
Design and Engineering Services		10,829		10,861
Training and Educational Services		128,098		124,887
Buildings and Grounds Maintenance		58,280		2,462,839
Information Technology Services		295,101		79,971

Department of Mental Health, Retardation and Hospitals Agency Summary

	FY 2008		FY 2009	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Legal Services		1,845		1,550
Management and Consultant Services		90,854		80,680
Clerical and Temporary Services		220,448		146,696
Other Contract Services		393,593		2,559,231
University and College Services		101,336		20,000
Total		\$7,194,047		\$10,904,037
Total Personnel	1,657.6	\$143,454,810	1,372.6	\$138,350,214
Distribution by Source of Funds				
General Revenue	785.8	71,379,505	659.7	67,085,978
Federal Funds	852.8	70,804,318	693.9	69,986,196
Internal Service Funds	19.0	1,270,987	19.0	1,278,040
Total: All Funds	1,657.6	\$143,454,810	1,372.6	\$138,350,214

Department of Mental Health, Retardation and Hospitals Central Management

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Executive/Associate Director (MHRH)	0146A	1.0	129,334	1.0	134,281
Chief of Strategic Plan, Monit	0143A	1.0	104,959	1.0	104,959
Associate Director I (MHRH)	0142A	1.0	102,489	1.0	102,489
Executive Counsel	0839A	1.0	74,168	1.0	74,168
Administrator II (MHRH)	0138A	1.0	94,849	1.0	94,849
Legal Counsel (MHRH)	0136A	2.0	167,876	1.0	83,938 ⁽¹⁾
Principal Health Facil Survey	0329A	3.0	191,651	3.0	191,651
Administrative Officer	0124A	1.0	41,051	1.0	41,051
Executive Assistant (MHRH)	0118A	2.0	81,930	1.0	39,102 ⁽¹⁾
Chief Clerk	0B16A	1.0	45,269	1.0	45,269
Subtotal		14.0	\$1,033,576	12.0	\$911,758
Unclassified					
Director, Department of MHRH	0950 K	1.0	126,582	1.0	126,582
Senior Audio Visual Specialist	0826 A	1.0	66,240	1.0	66,240
Subtotal		2.0	\$192,822	2.0	\$192,822
Overtime			\$3,750		-
Program Reduction			-	(2.0)	(150,178) ⁽²⁾
Turnover			(86,560)		-
Uncompensated Leave Days			(26,330)		-
Total Salaries		16.0	\$1,117,258	12.0	\$954,402
Benefits					
Retirement			231,276		201,665
Medical			170,776		162,873
FICA			85,176		73,041
Retiree Health			43,539		36,842
Payroll Accrual			4,564		3,676
Total Salaries and Benefits		16.0	\$1,652,589	12.0	\$1,432,499
Cost Per FTE Position			103,287		119,375
Statewide Benefit Assessment			42,313		36,267

Department of Mental Health, Retardation and Hospitals Central Management

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Costs		16.0	\$1,694,902	12.0	\$1,468,766
Purchased Services					
Training and Educational Services			3,500		-
Information Technology			10,074		10,000
Legal Services			1,845		1,550
Management and Consultant Services			-		20,343
Clerical and Temporary			6,474		10,000
Total			\$21,893		41,893
Total Personnel		16.0	\$1,716,795	12.0	\$1,510,659
Distribution by Source of Funds					
General Revenue		15.9	1,707,068	12.0	1,510,659
Federal Funds		0.1	9,727	-	-
Total: All Funds		16.0	\$1,716,795	12.0	\$1,510,659

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

Classified	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Assoc Director Financial Management	0144A	1.0	89,135	1.0	93,255
Administrator III	0137A	1.0	73,990	1.0	76,765
Assoc Director Financial Management	0137A	2.0	183,563	1.0	91,186 ⁽¹⁾
Associate Administrator II (MHRH)	0134A	2.0	139,147	2.0	146,104
Supervisor of Patients' Res & Ben	0132A	1.0	75,676	1.0	75,676
Principal Program Analyst	0328A	1.0	59,780	1.0	59,780
Principal Rate Analyst (CBS)	0B28A	2.0	128,955	2.0	130,416
Coding Specialist/Abstractor	0326A	3.0	155,852	3.0	158,405
Fiscal Management Officer	0B26A	2.0	133,049	1.0	66,509 ⁽¹⁾
Senior Human Services Business Officer	0325A	1.0	57,484	-	- ⁽¹⁾
Sr. Rate Analyst (Comm Based Services)	0B25A	2.0	125,588	1.0	62,169 ⁽¹⁾
Medical Care Specialist	0B25A	6.0	334,892	6.0	368,462
Administrator Officer	0124A	1.0	56,346	1.0	56,346
Accountant	0320A	1.0	39,643	1.0	39,643
Fiscal Clerk	0314A	1.0	40,556	1.0	40,556
Sr. Reconciliation Clerk	0314 A	1.0	39,451	1.0	40,290
Senior Word Processing Typist	0312A	2.0	76,664	1.0	38,905 ⁽¹⁾
Motor Equipment Operator	0311G	6.0	200,631	6.0	200,631
Telephone Operator	0310A	1.0	37,151	1.0	37,151
Senior Clerk-Typist	0309A	1.0	35,504	1.0	35,504
Laborer	0308G	3.0	102,905	3.0	102,905
Subtotal		41.0	\$2,185,962	36.0	\$1,920,657
Overtime			12,655		-
Program Reduction			-	(4.0)	(170,578) ⁽³⁾
Turnover			(21,565)		(16,036)
Uncompensated Leave Days			(49,998)		-
Total Salaries		41.0	\$2,127,054	32.0	\$1,734,043
Benefits					
Retirement			449,430		365,897
Medical			330,597		309,574
FICA			165,533		132,784
Retiree Health			84,720		67,398

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

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Holiday Pay			9,113		-
Payroll Accrual			8,868		9,475
Total Salaries and Benefits		41.0	\$3,175,315	32.0	\$2,619,171
Cost Per FTE Position			77,447		81,849
Statewide Benefit Assessment			82,226		66,896
Payroll Costs		41.0	\$3,257,541	32.0	\$2,686,067
Purchased Services					
Training and Educational Services			1,080		1,600
Buildings and Grounds Maintenance			14,720		16,000
Information Technology			25,206		-
Management and Consultant Services			32,422		35,000
Clerical and Temporary Services			4,198		6,600
Total			\$77,626		\$59,200
Total Personnel		41.0	\$3,335,167	32.0	\$2,745,267
Distribution by Source of Funds					
General Revenue		41.0	3,335,167	32.0	2,745,267
Total: All Funds		41.0	\$3,335,167	32.0	\$2,745,267

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

Classified	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Medical Program Director	0154A	1.0	190,078	1.0	190,078
Executive Assoc Director (Ret Svs)	0146A	1.0	101,499	1.0	101,499
Associate Director II (MHRH)	0144A	1.0	124,002	1.0	124,002
Implementation Dir. for Policy	0140A	1.0	102,486	1.0	102,486
Administrator II (MHRH)	0138A	1.0	94,786	1.0	94,786
Admin. Financial Management	0137A	2.0	173,911	2.0	173,911
Deputy Administrator (MHRH)	0136A	1.0	86,508	1.0	86,508
Administator of Program Management	0135A	2.0	150,824	2.0	155,159
Chief Reg Occupational Therapist	0135A	1.0	73,890	1.0	73,890
Coordinator, Comm. Plan & Dev.	0134A	1.0	82,469	1.0	82,469
Professional Services Coordinator	0134A	3.0	234,913	3.0	234,914
Admin Planning & Policy Formulation	0132A	1.0	57,509	1.0	57,509
Associate Administrator I (MHRH)	0132A	1.0	71,148	1.0	71,148
Habilitative Services Manager	0332A	1.0	75,282	1.0	75,282
Supv Clinical Psychologist	0A29A	1.0	76,645	1.0	76,645
Associate Admin of Comm Services for DD	0129A	1.0	69,050	1.0	69,050
Chief Speech Pathologist	0329A	1.0	67,589	1.0	67,589
Supervisor Clinical Psychologist	0A29A	1.0	76,286	1.0	76,286
Casework Supervisor II	0A28A	5.0	346,746	5.0	351,310
Human Services Program Planner	0327A	3.0	186,111	3.0	186,110
Audiologist	0327A	1.0	63,288	1.0	63,288
Clinical Psychologist	0A27A	2.0	131,269	2.0	131,269
Clinical Social Worker	0A27A	1.0	70,506	1.0	70,506
Speech Pathologist	0327A	1.0	62,635	1.0	62,635
Supv of Billings & Acct Rec	0327A	1.0	48,796	1.0	51,268
Consultant Public Health Nurse	0926A	1.0	95,528	1.0	97,181
Sr. Rate Analyst (Comm. Based Serv)	0B25A	3.0	183,259	3.0	186,134
Administrative Officer	0324A	1.0	54,247	1.0	55,402
Social Caseworker II	0A24A	25.0	1,490,925	25.0	1,501,190
Comm Facilities Compliance Officer	0324A	2.0	105,369	2.0	105,369
Coordinator of Comm Res Services	0324A	5.0	277,910	5.0	279,460
Supv. Registered Nurse A	0924A	2.0	150,537	2.0	150,537
Workshop Manager	0324A	2.0	109,608	2.0	109,607
Implementation Aide	0122A	1.0	46,654	1.0	46,654
Social Caseworker	0A22A	6.0	332,134	6.0	332,135
Senior Group Worker	0322A	1.0	52,176	1.0	52,176

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

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Senior Dietitian	0322A	2.0	107,054	2.0	107,054
Training Officer	0322A	1.0	44,641	1.0	44,641
Asst. Administrative Officer	0321A	1.0	49,456	1.0	49,456
Supervisor of C & D Services	0321A	23.0	1,039,892	23.0	1,114,185
Registered Nurse B	0921A	6.6	487,062	6.6	487,062
Chief Heating Plant Operator	0320A	1.0	48,133 ⁽¹⁾	1.0	48,133
Physical Therapy Assistant	0320A	1.0	48,862	1.0	48,862
Registered Nurse A	0920A	10.0	696,683	10.0	707,774
Senior Behavior Specialist	0320A	1.0	44,208	1.0	44,208
Assistant Business Management Officer	0319A	1.0	45,148	1.0	46,109
Billing Specialist	0318A	1.0	41,730	1.0	41,730
Licensed Practical Nurse	0517A	10.0	562,833	10.0	598,208
Clerk Secretary	0B16A	3.0	130,456	3.0	130,455
Information Aide	0315A	1.0	36,102	1.0	36,102
Data Control Clerk	0315A	1.0	41,260	1.0	41,260
Program Aide	0315A	15.0	624,244	15.0	624,242
Carpenter	0314G	2.0	81,020 ⁽¹⁾	2.0	81,020
Community Maintenance Tech Env	0314G	2.0	78,488 ⁽¹⁾	2.0	79,332
Community Dietary Aide	0314A	10.0	404,287	10.0	405,164
Community Housekeeping Aide	0314A	8.0	322,342	8.0	325,911
Community Living Aide	0314A	333.0	12,633,565	333.0	12,664,563
Fiscal Clerk	0314A	2.0	66,163	1.0	35,254 ⁽¹⁾
Instructor (Manual Arts)	0314A	1.0	42,318	1.0	42,318
Sr. Reconciliation Clerk	0314A	1.0	40,290	1.0	40,290
Principal Clerk-Stenographer	0313A	1.0	39,084	1.0	39,084
Principal Clerk-Typist	0312A	1.0	38,976	1.0	38,976
Sr. Word Processing Typist	0312A	2.0	65,877	2.0	67,484
Dental Assistant	0312A	1.0	38,936	1.0	38,936
Data Entry Operator	0310A	1.0	30,056	1.0	30,751
Clerk	0307A	1.0	29,255	1.0	29,255
Clerk-Typist	0307A	1.0	33,643	1.0	33,643
Subtotal		530.6	\$23,708,637	529.6	\$23,866,902
Unclassified					
Senior Instructor (MR)	0318U	2.0	89,822	2.0	89,822
Act Treat Employment (Teacher)	0001 A	5.0	445,685	5.0	445,687
Subtotal		7.0	\$535,507	7.0	\$535,509

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

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Overtime			6,916,510		5,692,553
Program Reduction - Overtime			-	-	(1,612,980) ⁽⁴⁾
Program Reduction - Other			-	(2.0)	(159,777) ⁽⁴⁾
Turnover			(1,399,693)		(500,000)
Uncompensated Leave Days			(232,319)		-
Total Salaries		537.6	\$29,528,642	534.6	\$27,822,207
Benefits					
Retirement			4,696,454		5,122,469
Medical			5,473,476		6,198,387
FICA			2,208,322		2,199,333
Retiree Health			885,169		943,705
Holiday Pay			600,969		742,849
Payroll Accrual			101,183		96,956
Total Salaries and Benefits		537.6	\$43,494,215	534.6	\$43,125,906
Cost Per FTE Position			80,904		80,669
Temporary and Seasonal			463,632		927,264
Statewide Benefit Assessment			859,261		921,160
Payroll Costs		537.6	\$44,817,108	534.6	\$44,974,330
Purchased Services					
Medical Services			666,489		-
Training and Educational Services			2,890		2,297
Buildings and Grounds Maintenance			32,132		14,029
Information Technology			34,601		33,687
Management and Consultant Services			17,734		15,960
Other Contract Services			5,814		5,213
Total			\$759,660		\$71,186
Total Personnel		537.6	\$45,576,768	534.6	\$45,045,516

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

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		225.8	19,282,893	224.3	18,785,008
Federal Funds		311.8	26,293,875	310.3	26,260,508
Total: All Funds		537.6	\$45,576,768	534.6	\$45,045,516

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

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Executive Director (MHRH)	0148A	1.0	127,678	1.0	127,678
Administrator III (MHRH)	0140A	1.0	103,567	1.0	103,567
Administrator II (MHRH)	0138A	1.0	82,107	1.0	82,107
Administrator I (MHRH)	0136A	1.0	76,640	1.0	76,640
Chief, Behavior Therap. Prog.	0136A	1.0	90,050	1.0	90,050
Habilitative Services Manager	0332A	2.0	129,990	2.0	129,990
Senior Public Health Promotion Specialist	0331A	1.0	59,542	1.0	62,649
Supervising Accountant	0131A	1.0	73,307	-	- (1)
Consultant Public Health Nurse	0926A	1.0	99,470	1.0	99,470
Implementation Aide	0122A	1.0	47,626	1.0	47,626
Rate Analyst (Comm Based Services)	0B22A	1.0	55,639	1.0	55,639
Clerk Secretary	0B16A	1.0	42,971	1.0	43,886
Data Control Clerk	0315A	1.0	35,148	1.0	36,102
Principal Clerk-Stenographer	0313A	1.0	34,472	1.0	34,472
Sr. Word Processing Typist	0312A	1.0	39,041	1.0	39,041
Subtotal		16.0	\$1,097,248	15.0	\$1,028,917
Turnover			(27,354)		(101,993)
Uncompensated Leave Days			(24,714)		-
Total Salaries		16.0	\$1,045,180	15.0	\$926,924
Benefits					
Retirement			275,402		219,309
Medical			135,768		202,607
FICA			81,821		88,143
Retiree Health			41,038		46,322
Payroll Accrual			259		259
Total Salaries and Benefits		16.0	\$1,579,468	15.0	\$1,483,564
Cost Per FTE Position			98,717		98,904
Statewide Benefit Assessment			44,820		50,390
Payroll Costs		16.0	\$1,624,288	15.0	\$1,533,954

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

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Medical Services			925		-
Information Technology			3,255		-
Other Contract Services			12,226		-
Clerical and Temporary Services			125,379		45,480
Total			\$141,785		\$45,480
Total Personnel		16.0	\$1,766,073	15.0	\$1,579,434
Distribution by Source of Funds					
General Revenue		11.2	1,239,028	11.1	1,168,218
Federal Funds		4.8	527,045	3.9	411,216
Total: All Funds		16.0	\$1,766,073	15.0	\$1,579,434

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

Classified	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Chief of Medical Staff & Clinical Services	0154A	1.0	179,817	1.0	183,643
Assistant Medical Program Director	0747A	1.0	161,339	1.0	161,339
Psychiatrist IV	0447A	6.0	682,437	6.0	682,437
Chief Executive Officer Eleanor Slater	0146A	1.0	133,870	1.0	133,870
Chief Operating Officer (ESH)	0145A	1.0	128,924	1.0	128,924
Exec. Nurse/Eleanor Slater Hospital	0142A	1.0	112,627	1.0	112,627
Radiologist	0742A	1.0	117,411	1.0	117,411
Physician Administrator (Gen)	0741A	3.0	378,956	3.0	381,688
Physician Administrator (Geriatric)	0741A	1.0	122,485	1.0	128,053
Administrator III (MHRH)	0140A	2.0	166,031	2.0	166,031
Clinical Administrator/MHRH	0140A	1.0	102,510	1.0	102,510
Manager of Nursing Services	0140A	4.0	402,650	4.0	404,791
Physician II (General)	0740A	15.5	1,716,082	15.5	1,723,870
Chief Clinical Lab Scientist (Gen)	0139A	1.0	97,826	1.0	97,826
Hospital Administrator	0139A	1.0	98,269	1.0	98,269
Administrator II (MHRH)	0138A	2.0	189,493	2.0	189,493
Adm Jcaho Accrd Std Hosp Cnt Q	0135A	1.0	84,071	1.0	84,071
Associate Admin II	0134A	1.0	67,857	1.0	71,250
Asst Dir of Nursing Services	0334A	5.0	401,050	5.0	404,420
Chief Business Management Officer	0134A	1.0	81,896	1.0	81,896
Chief Case Work Supervisor	0134A	1.0	81,865	1.0	81,865
Supervisor Clinical Lab Scientist Gen.	0334A	3.0	242,406	3.0	244,096
Professional Services Coordinator	0134A	1.0	84,692	1.0	84,692
Associate Administrator I (MHRH)	0132A	2.0	150,233	2.0	150,233
Clinical Psychologist (PH.D. Qual)	0332A	1.0	73,729	1.0	73,729
Supervisor of Pharmacy Services	0B32A	2.0	162,080	2.0	162,079
Admin Food Proc & Distribution	0331A	1.0	72,601	1.0	72,601
Psychopharmacologist	0330A	1.0	71,118	1.0	71,118
Sr. Casework Supervisor	0B30A	2.0	136,788	2.0	136,788
Sr Clin Lab Scientist (Gen)	0330A	4.0	266,808	4.0	266,808
Hospital Administrator Compliance Off.	0329A	2.0	125,281	2.0	125,281
Supervising Respiratory Therapy	0328A	1.0	60,714	1.0	60,714
Clinical Lab Scientist (Gen)	0327A	3.0	173,966	3.0	173,966
Clinical Psychologist	0A27A	9.0	619,153	9.0	619,154
Clinical Social Worker	0A27A	8.0	557,593	8.0	557,593
Supervising Therapeutic Activities	0327A	2.0	120,208	2.0	121,461
Clinical Psychologist	0B27A	1.0	58,112	1.0	58,112
Clinical Social Worker	0327A	1.0	47,216	1.0	47,216
Clinical Social Worker	0B27A	2.0	123,759	2.0	126,616

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

	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Pharmacist	0B27A	3.0	197,226	3.0	198,634
Chief of Mtr. Pool & Maintenance	0326A	1.0	59,598	1.0	59,598
Clinical Nurse Specialist	0926A	1.0	100,533	1.0	100,533
Fiscal Management Officer	0B26A	1.0	64,676	1.0	64,676
Training Supervisor	0326A	1.0	59,130	1.0	59,130
Nursing Instructor Supervisor	0926A	1.0	97,996	1.0	97,996
Senior Respiratory Therapist	3126A	3.0	174,006	3.0	174,006
Supervisor Registered Nurse B	0925A	12.0	1,074,277	12.0	1,077,217
Infection Control Nurse	0924A	2.0	180,392	2.0	180,392
Nursing Instructor	0924A	2.0	177,001	2.0	179,066
Principal Dietitian	0324A	3.0	155,733	3.0	157,775
Supervising Registered Nurse A	0924A	9.0	795,220	9.0	795,221
Supt. of Property Control & Supply	0323A	2.0	105,848	2.0	105,849
Laundry Manager	0323A	1.0	53,370	1.0	53,370
Food Service Administrator	0322A	1.0	48,854	1.0	51,018
Senior Group Worker	3122A	11.0	539,693	11.0	547,632
Supervisor of Housekeeping Services	3122A	1.0	49,602	1.0	51,766
Senior Dietitian	0322A	2.0	81,144	2.0	81,144
Senior Group Worker	3122A	7.0	322,917	7.0	325,081
Spvsr of Houskeeping Svcs	3122A	1.0	50,762	1.0	50,762
Data Entry Unit Supervisor	0B21A	1.0	53,427	1.0	53,427
Registered Nurse B	0921A	78.7	5,510,787	78.7	5,510,787
Assistant Administrative Officer	0121A	1.0	49,307	1.0	49,307
Clinical Laboratory Technician	0320A	3.0	136,993	3.0	136,993
Medical Records Technician	0320A	2.0	96,073	2.0	97,097
Mental Health Worker	0320A	27.0	1,061,200	27.0	1,206,757
Mental Health Worker (Forensic)	0320A	1.0	49,662	1.0	49,662
Physical Therapy Assistant	0320A	1.0	42,980	1.0	42,980
Registered Nurse A	0920A	70.8	5,227,901	70.8	5,227,901
Senior Behavior Specialist	0320A	1.0	46,581	1.0	46,591
Clinical Laboratory Technician	3120A	1.0	43,132	1.0	43,132
Technical Staff Assistant	3120A	1.0	47,630	1.0	47,630
Executive Assistant (MHRH)	0118A	2.0	87,602	2.0	88,510
Adaptive Equip Design & Fabricatr	0318A	1.0	43,863	1.0	43,863
Building Superintendent	0318A	2.0	90,060	2.0	90,060
Case Aide Technician	0318A	1.0	40,776	1.0	42,717
Senior Teller	0318A	1.0	45,139	1.0	45,139
Sr. X-ray Technologist	0318A	2.0	75,656	2.0	76,385
Adaptive Equip Design & Fabricatr	3118A	2.0	85,408	2.0	87,770
Case Aide Technician	3118A	1.0	43,039	1.0	43,039

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

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Diesel Truck & Heavy Equipment Mech.	3118A	1.0	40,102	1.0	40,102
Pharmacy Aide II	0318A	5.0	225,436	5.0	225,437
Pharmacy Aide II	3118A	3.0	128,507	3.0	128,507
Licensed Practical Nurse	0517A	11.0	665,191	11.0	679,817
Property Control & Supply Officer	0317A	1.0	43,374	1.0	43,374
Licensed Practical Nurse	4217A	1.0	57,975	1.0	60,412
Behavior Specialist	3116A	6.0	212,878	6.0	217,158
Chief Clerk	0B16A	2.0	91,279	2.0	91,279
Clerk Secretary	4116A	4.0	158,414	4.0	161,355
Behavior Specialist	3116A	3.0	104,939	3.0	105,920
Chief Clerk	4116A	1.0	42,662	1.0	43,589
Data Control Clerk	0315A	2.0	74,068	-	- ⁽¹⁾
Information Aide	0315A	1.0	40,169	1.0	41,260
Institution Housekeeper	0315A	3.0	122,920	3.0	122,920
Laboratory & Morgue Aide	0315A	1.0	41,260	1.0	41,260
Med Records Clerk Supervisor	0315A	7.0	287,592	7.0	287,592
Program Aide	0315A	1.0	40,400	1.0	40,400
Sr. Cook	0315A	2.0	86,014	2.0	86,014
Med Records Clerk Supervisor	3115A	2.0	73,212	2.0	74,121
Program Aide	3115A	1.0	40,211	1.0	40,211
Sr. Cook	3115A	1.0	40,831	1.0	40,831
Fiscal Clerk	0314A	1.0	40,290	1.0	40,290
Food Service Supervisor	0314A	7.0	281,905	7.0	282,781
Institution Attendant (Psychiatric)	0314A	110.0	4,333,002	110.0	4,362,377
Laboratory Assistant	0314A	2.0	80,383	1.0	40,290 ⁽⁵⁾
Community Living Aide	0314A	1.0	31,605	1.0	31,605
Community Living Aide	3114A	32.0	1,257,769	32.0	1,260,661
Food Service Supervisor	3114A	6.0	233,964	6.0	234,803
Certified Nursing Assistant	0313A	121.0	4,347,398	124.0	4,401,272
Institution Attendant (Psychiatric)	0313A	1.0	36,000	1.0	36,000
Principal Clerk-Stenographer	0313A	1.0	39,833	1.0	39,833
Certified Nursing Assistant	3113A	111.0	3,773,036	111.0	3,823,039
Principal Clerk-Stenographer	3113A	1.0	38,867	1.0	38,867
Sr. Telephone Operator	4113A	1.0	39,941	1.0	39,941
Public Properties Officer	3112G	1.0	36,783	1.0	36,783
Cook	0312A	8.0	292,100	8.0	296,522
Dental Assistant	0312A	1.0	33,742	1.0	33,742
Hairdresser	0312A	1.0	36,820	1.0	37,759
Principal Clerk-Typist	0312A	1.0	31,336	1.0	32,135
Sr. Janitor	0312A	1.0	32,345	1.0	32,345

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

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Sr. Word Processing Typist	0312A	11.0	366,105	11.0	368,583
Cook	3112A	3.0	98,472	3.0	98,472
Recreation Leader	3112A	1.0	38,209	1.0	38,209
Sr. Janitor	3112A	1.0	37,461	1.0	37,461
Groundskeeper	3111G	2.0	72,667	2.0	72,668
Motor Equipment Operator	3111G	4.0	130,037	4.0	130,036
Institution Attendant	0311A	1.0	37,734	1.0	37,734
Medical Records Clerk	0311A	7.0	259,316	7.0	259,316
Sr. Stores Clerk	0311A	4.0	140,716	4.0	142,289
Medical Records Clerk	3111A	4.0	142,508	4.0	144,825
Semi-Skilled Laborer	0310G	1.0	32,856	1.0	32,856
Telephone Operator	0310A	1.0	36,901	1.0	36,901
Telephone Operator	3110A	2.0	65,730	2.0	65,729
Word Processing Typist	3110A	1.0	28,757	1.0	29,182
Cook's Helper	0309A	25.0	832,505	25.0	841,766
Janitor	0309A	41.0	1,333,124	41.0	1,338,795
Laundry Worker	0309A	1.0	36,259	1.0	36,259
Senior Clerk Typist	0309A	1.0	31,727	1.0	31,727
Cook's Helper	3109A	27.0	816,365	27.0	824,226
Janitor	3109A	17.0	558,453	17.0	560,606
Laundry Worker	3109A	8.0	268,852	8.0	268,854
Senior Clerk Typist	3109A	1.0	34,317	1.0	34,317
Laborer	3108G	2.0	68,469	2.0	68,469
Cleaner	0307A	5.0	156,288	5.0	157,019
Clerk-Typist	0307A	1.0	29,800	1.0	29,800
Subtotal		1,002.0	\$49,187,299	1,002.0	\$49,487,855
Unclassified					
Teacher (MR Spec Ed)	0001A	3.0	230,310	3.0	230,310
Subtotal		3.0	\$230,310	3.0	\$230,310
Overtime			8,015,019		7,771,694
Program Reductions			-	(94.0)	(5,085,231) ⁽⁶⁾
Program Reductions - General			-	(11.0)	(483,404) ⁽⁷⁾
Privatization - Dietary Services			-	(88.0)	(3,048,780) ⁽⁸⁾
Privatization - Housekeeping Services			-	(67.0)	(2,229,625) ⁽⁹⁾
Turnover			(4,720,401)		(561,052)
Uncompensated Leave Days			(1,032,505)		-
Total Salaries		1,005.0	\$51,679,722	745.0	\$46,081,767

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

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Benefits					
Retirement			10,308,157		8,610,372
Medical			11,155,020		9,772,684
FICA			3,486,025		2,904,387
Retiree Health			1,880,852		1,677,658
Holiday Pay			1,042,218		1,498,064
Payroll Accrual			248,591		201,613
Total Salaries and Benefits		1,005.0	\$79,800,585	745.0	\$70,746,545
Cost Per FTE Position			79,404		94,962
Statewide Benefit Assessment			1,704,272		1,636,998
Unemployment Compensation			-		1,567,464
Workers Compensation			75,958		75,959
Payroll Costs		1,005.0	\$81,580,815	745.0	\$74,026,966
Purchased Services					
Medical Services			5,226,249		5,417,322
Design and Engineering Services			10,829		10,861
Training and Educational Services			120,628		120,990
Buildings and Grounds Maintenance			9,778		2,431,110 ⁽¹⁰⁾
Information Technology			175,466		22,134
Management and Consultant Services			40,698		9,377
Other Contract Services			371,436		2,549,818 ⁽¹¹⁾
Clerical and Temporary Services			84,397		84,616
Total			\$ 6,039,481		10,646,228
Total Personnel		1,005.0	\$87,620,296	745.0	\$84,673,194

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

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		472.3	44,030,342	365.7	41,569,347
Federal Funds		532.7	43,589,954	379.3	43,103,847
Total: All Funds		1,005.0	\$87,620,296	745.0	\$84,673,194

Department of Mental Health, Retardation and Hospitals Substance Abuse

Classified	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Administrator II (MHRH)	0138A	2.0	156,394	2.0	156,394
Programming Services Officer	0131A	2.0	120,803	2.0	123,906
Senior Public Health Promo Specialist	0331A	9.0	614,751	9.0	614,753
Fiscal Management Officer	0B26A	1.0	66,864	-	- ⁽¹⁾
Central Intake Unit Supervisor	0325A	1.0	57,607	1.0	57,607
TASC Case Manager / Interviewer	0321A	4.0	186,790	4.0	190,511
Case Aide	0316A	1.0	41,987	-	- ⁽¹⁾
Chief Clerk	0B16A	1.0	39,196	1.0	39,197
Data Control Clerk	0315A	2.0	77,011	2.0	77,011
Subtotal		23.0	\$1,361,403	21.0	\$1,259,379
Program Reduction			-	(6.0)	(289,045) ⁽¹²⁾
Turnover			(24,471)		(30,148)
Uncompensated Leave Days			(30,883)		-
Total Salaries		23.0	\$1,306,049	15.0	\$940,186
Benefits					
Retirement			266,801		198,661
Medical			245,463		195,877
FICA			98,269		71,924
Retiree Health			50,234		37,940
Payroll Accrual			5,260		3,639
Total Salaries and Benefits		23.0	\$1,972,076	15.0	\$1,448,227
Cost Per FTE Position			85,742		96,548
Statewide Benefit Assessment			48,813		35,727
Payroll Costs		23.0	\$2,020,889	15.0	\$1,483,954
Purchased Services					
Information Technology			46,499		14,150
University and College Services			101,336		20,000
Total			\$147,835		\$34,150
Total Personnel		23.0	\$2,168,724	15.0	\$1,518,104

Department of Mental Health, Retardation and Hospitals Substance Abuse

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		19.6	1,785,007	14.6	1,307,479
Federal Funds		3.4	383,717	0.4	210,625
Total: All Funds		23.0	\$2,168,724	15.0	\$1,518,104

Department of Mental Health, Retardation and Hospitals

Internal Service Programs

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Supervisor of Pharmacy Services	0B32A	1.0	80,986	1.0	80,986
Laundry Manager	0323A	1.0	54,916	1.0	54,916
Accountant	0320A	1.0	48,220	1.0	48,220
Pharmacy Aide	0316A	2.0	83,029	2.0	83,802
Principal Laundry Worker	0315A	1.0	41,260	1.0	41,260
Storekeeper	0315A	1.0	41,260	1.0	41,260
Principal Clerk Typist	0312A	1.0	39,062	1.0	39,062
Motor Equipment Operator	0311G	1.0	37,124	1.0	37,124
Laundry Worker	0309A	10.0	347,721	10.0	347,720
Subtotal		19.0	\$773,578	19.0	\$774,349
Overtime			109,302		18,016
Turnover			(54,557)		-
Uncompensated Leave Days			(16,610)		-
Total Salaries		19.0	\$811,713	19.0	\$792,365
Benefits					
Retirement			146,732		163,620
Medical			177,610		193,511
FICA			62,237		59,238
Retiree Health			29,681		29,892
Holiday Pay			6,353		-
Payroll Accrual			3,975		4,088
Total Salaries and Benefits		19.0	\$1,238,301	19.0	\$1,242,714
Cost Per FTE Position			65,174		65,406
Statewide Benefit Assessment			26,919		29,426
Payroll Costs		19.0	\$1,265,220	19.0	\$1,272,140
Purchased Services					
Buildings and Grounds Maintenance			1,650		1,700
Other Contract Services			4,117		4,200
Total			\$5,767		\$5,900
Total Personnel		19.0	\$1,270,987	19.0	\$1,278,040

Department of Mental Health, Retardation and Hospitals

Internal Service Programs

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
Internal Service Funds		19.0	1,270,987	19.0	1,278,040
Total: All Funds		19.0	\$1,270,987	19.0	\$1,278,040