

Office of Health and Human Services

Classified	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Executive Director	0148A	1.0	123,893	-	- ⁽⁸⁾
Exec. Director, Mgmt Support	0146A	1.0	132,545	-	- ⁽⁸⁾
Executive/Associate Director	0146A	2.0	175,747 ⁽²⁾	-	- ⁽⁸⁾
Assoc. Director (Financial Mgmt.)	0144A	1.0	89,135	-	- ⁽⁸⁾
Admin. & Leg. Sup. Svs. Administrator	0143A	1.0	117,110	-	- ⁽⁸⁾
Chief Strategic Plan Monitoring & Eval.	0143A	1.0	51,123 ⁽²⁾	-	- ⁽⁸⁾
Associate Director (MHRH)	0142A	1.0	53,573 ⁽²⁾	1.0	107,145
Assoc. Dir. For Legal Svcs. (DCYF)	0141A	1.0	106,962	1.0	109,636
Chief of Legal Services	0139A	1.0	71,559 ⁽⁷⁾	1.0	96,389
Deputy Chief of Legal Services	0137 A	4.0	302,508 ^(1,3,7)	1.0	91,978 ⁽⁹⁾
Chief Health Program Evaluator	0137 A	-	90,057 ⁽¹⁾	-	-
Legal Counsel (MHRH)	0136 A	2.0	68,299 ⁽²⁾	2.0	112,369
Supvr. Financial Mgmt. & Reporting	0135A	1.0	63,446	1.0	67,407
Chief Program Development	0134A	1.0	41,996 ⁽⁵⁾	1.0	83,992
Senior Legal Counsel	0134 A	13.0	818,018 ⁽⁷⁾	13.0	1,010,129
Policy Analyst	0833A	1.0	38,798 ⁽⁶⁾	1.0	79,535
Chf Human Servs Bus Officer	0A33 A	1.0	42,794 ⁽⁷⁾	1.0	87,661
Public Assistance Bus Mgr	0A33 A	1.0	35,425 ⁽⁷⁾	1.0	75,920
Chief Human Services Bus Officer	0133 A	2.0	99,371 ^(4,5)	2.0	163,747
Legal Counsel	0132 A	5.5	260,761 ^(2,7)	5.5	370,577
Supervising Accountant	0A31 A	2.0	100,720 ^(2,7)	2.0	160,491
Legislative Liaison Officer	0131 A	1.0	26,692	1.0	54,984
Appeals Officer	0A30 A	4.0	141,923 ⁽⁷⁾	4.0	297,976
Pr Human Svs Plcy & Sys Spec	0A30 A	1.0	35,891 ⁽⁷⁾	1.0	73,512
Pr Human Services Business Officer	0A28 A	2.0	67,851 ⁽⁷⁾	2.0	139,071
Sr. Hum Services Policy & Systems Spec.	0328 A	2.0	68,331 ⁽⁷⁾	2.0	140,053
Sr. Hum Services Policy & Systems Spec.	0328A	1.0	32,422	1.0	65,996
Chief Implementation Aide	0128A	1.0	58,683	-	- ⁽⁸⁾
Fiscal Management Officer	0B26 A	2.0	66,287 ^(2,5)	2.0	101,566
Fiscal Management Officer	0326 A	1.0	57,831 ⁽³⁾	1.0	61,827
Sr Human Servs Bus Officer	0A25A	3.0	89,816 ⁽⁷⁾	3.0	186,978
Administrative Officer	0324A	1.0	19,872	1.0	40,935
Office Manager	0A23 A	1.0	28,109 ⁽⁷⁾	1.0	58,506
Human Services Business Officer	022 A	1.0	21,887 ⁽⁷⁾	1.0	46,994
Implementation Aide	0122 A	1.0	47,783	1.0	49,799
Jr Human Svs Policy & Sys Spec	0A22 A	1.0	24,114 ⁽⁷⁾	1.0	49,433
Human Services Business Officer	0322A	1.6	33,034 ⁽³⁾	1.6	69,868
Legal Assistant	0119 A	2.0	65,201 ⁽⁷⁾	2.0	80,271
Research Technician	0119A	1.0	36,151 ⁽¹⁾	-	-

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Assistant Business Management Officer	0319A	2.0	46,253 ⁽³⁾	2.0	94,580
Executive Assistant	0118 A	1.0	33,085 ⁽²⁾	1.0	41,125
Chief Clerk	0A16 A	1.0	21,932 ⁽⁷⁾	1.0	44,959
Data Control Clerk	0315 A	5.0	97,584 ^(2,7)	5.0	234,964
Principal Preaudit Clerk	0314 A	2.0	33,395 ⁽⁴⁾	2.0	70,219
Paralegal Aide	0314 A	1.0	19,112 ⁽⁷⁾	1.0	39,756
Sr. Word Porcessing Typist	0312 A	2.0	37,714 ^(2,7)	2.0	77,491
Subtotal		85.1	4,094,793	73.1	4,737,839
Overtime			4,380		4,380
Turnover			(354,836)		-
Uncompensated Leave Day			(15,115)		-
First Quarter Vacated Position Costs			62,349		-
Total Salaries		85.1	\$3,791,571	73.1	\$4,742,219
Benefits					
Retirement			800,240		984,050
Medical			682,838		899,007
FICA			289,722		362,781
Retiree Health			216,460		266,275
Payroll Accrual			20,653		25,203
Total Salaries and Benefits		85.1	\$5,801,484	73.1	\$7,279,535
Cost Per FTE Position			68,173		99,583
Statewide Benefit Assessment			238,594		198,991
Payroll Costs		85.1	\$6,040,078	73.1	\$7,478,526
Purchased Services					
Training and Educational Services			532,019		1,013,129
Information Technology			378,379		595,651
Legal Services			130,000		-
Management and Consultant Services			464,924		-
Clerical and Temporary Services			54,194		-
Other Contract Services			3,513		-
Total			\$1,563,029		\$1,608,780
Total Personnel		85.1	\$7,603,107	73.1	\$9,087,306

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Distribution by Source of Funds					
General Revenue		51.8	3,800,971	34.3	3,391,773
Federal Funds		24.3	3,140,236	27.3	4,430,599
Restricted Receipts		9.0	661,900	11.5	1,264,934
Total: All Funds		85.1	\$7,603,107	73.1	\$9,087,306