

Department of Mental Health, Retardation and Hospitals Agency Summary

	FY 2009		FY 2010	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Classified	1,345.4	63,480,366	1,388.4	67,028,031
Unclassified	7.0	634,852	7.0	652,064
Overtime		16,029,433		13,016,763
Turnover		(4,074,632)		(1,629,570)
Cost Allocation to Other Programs		-	(1.5)	(51,814)
Cost Allocation from Other Programs		-	1.5	51,814
Uncompensated Leave Day		(242,779)		-
First Quarter Vacated Position Costs		2,449,088		-
Total Salaries	1,352.4	\$78,276,328	1,395.4	\$79,067,288
Benefits				
Retirement		13,320,683		13,885,726
Medical		17,626,460		17,232,899
FICA		6,078,529		6,169,712
Retiree Health		3,671,037		3,856,615
Holiday Pay		2,102,611		1,950,756
Payroll Accrual		411,470		411,384
Total Salaries and Benefits	1,352.4	\$121,487,118	1,395.4	\$122,574,380
Cost Per FTE Position		89,831		87,842
Temporary and Seasonal		524,770		936,270
Workers Compensation		63,921		63,181
Statewide Benefit Assessment		3,921,643		2,773,703
Payroll Costs	1,352.4	\$125,997,452	1,395.4	\$126,347,534
Purchased Services				
Medical Services		193,696		157,457
Design and Engineering Services		83		487
Training and Educational Services		80,327		108,906
Buildings and Grounds Maintenance		103,290		57,819

Department of Mental Health, Retardation and Hospitals Agency Summary

	FY 2009		FY 2010	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Information Technology Services		233,687		65,236
Legal Services		9,793		1,550
Management and Consultant Services		53,385		82,952
Clerical and Temporary Services		148,458		319,581
Other Contract Services		390,255		391,934
University and College Services		-		20,000
Total		\$1,212,974		\$1,205,922
Total Personnel	1,352.4	\$127,210,426	1,395.4	\$127,553,456
Distribution by Source of Funds				
General Revenue	531.8	50,725,091	524.3	48,277,154
Federal Funds	806.6	75,540,019	871.1	79,276,302
Restricted Receipts	-	4,550	-	-
Internal Service Funds	14.0	940,766	-	-
Total: All Funds	1,352.4	\$127,210,426	1,395.4	\$127,553,456

Department of Mental Health, Retardation and Hospitals

Central Management

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Executive/Associate Director (MHRH)	0146A	-	65,999 (1)	-	-
Chief of Strategic Plan, Monit	0143A	-	51,123 (1)	-	-
Associate Director I (MHRH)	0142A	-	53,573 (1)	-	-
Legal Counsel (MHRH)	0136A	-	17,601 (2)	-	-
Principal Health Facil Survey	0329A	2.0	138,217	3.0	192,099
Principal Clerk Typist	0312A	-	-	1.0	30,479
Executive Assistant	0118A	-	7,135 (2)	-	-
Chief Clerk	0B16A	1.0	45,269	1.0	46,401
Subtotal		3.0	\$378,917	5.0	\$268,979
Unclassified					
Executive Director (MHRH)	0148A	1.0	132,662	1.0	135,979
Subtotal		1.0	\$132,662	1.0	\$135,979
Turnover			-		(\$1,944)
Cost Allocation to Other Programs			-	(1.0)	(32,363)
Uncompensated Leave Day			(1,216)		-
First Quarter Vacated Position Costs			25,999		-
Total Salaries		4.0	\$536,362	5.0	\$370,651
Benefits					
Retirement			113,333		76,984
Medical			81,268		74,185
FICA			39,577		26,844
Retiree Health			30,228		20,831
Payroll Accrual			2,892		1,891
Total Salaries and Benefits		4.0	\$803,660	5.0	\$571,386
Cost Per FTE Position			200,915		114,277
Statewide Benefit Assessment			33,791		15,567
Payroll Costs		4.0	\$837,451	5.0	\$586,953

Department of Mental Health, Retardation and Hospitals Central Management

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Information Technology			-		10,000
Legal Services			9,793		1,550
Management and Consultant Services			-		20,343
Clerical and Temporary Services			245		10,000
Other Contract Services			5,000		-
Total			\$15,038		\$41,893
Total Personnel		4.0	\$852,489	5.0	\$628,846
Distribution by Source of Funds					
General Revenue		4.0	852,489	5.0	628,846
Total: All Funds		4.0	\$852,489	5.0	\$628,846

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

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Administrator III	0140A	1.0	103,307	1.0	105,890
Admin. Financial Management	0137A	2.0	183,563	2.0	188,152
Associate Administrator II	0134A	2.0	144,604	2.0	148,219
Principal Rate Analyst (CBS)	0B28A	2.0	129,910	2.0	133,158
Principal Program Analyst	0328A	-	-	1.0	48,628
Coding Specialist/Abstractor	0326A	3.0	158,118	3.0	162,071
Fiscal Management Officer	0B26A	1.0	66,509	1.0	68,172
Sr Rate Analyst (Comm Based Services)	0B25A	-	-	1.0	62,169 (4)
Medical Care Specialist	0B25A	3.0	189,418	3.0	194,153
Administrator Officer	0324A	1.0	56,346	1.0	57,755
Fiscal Clerk	0314A	1.0	40,557	1.0	41,571
Senior Word Processing Typist	0312A	1.0	57,785 (2)	1.0	39,878
Motor Equipment Operator	0311G	5.0	164,951	5.0	169,073
Laborer	0308G	3.0	106,180	3.0	108,835
Subtotal		25.0	\$1,401,248	27.0	\$1,527,724
Overtime			10,044		-
Turnover			-		(70,671)
Cost Allocation to Other Programs			-	(0.5)	(19,451)
Uncompensated Leave Day			(5,318)		-
First Quarter Vacated Position Costs			71,469		-
Total Salaries		25.0	\$1,477,443	26.5	\$1,437,602
Benefits					
Retirement			310,061		298,590
Medical			263,155		269,909
FICA			113,982		110,743
Retiree Health			83,864		80,793
Holiday Pay			2,507		-
Payroll Accrual			7,983		7,595
Total Salaries and Benefits		25.0	\$2,258,995	26.5	\$2,205,232
Cost Per FTE Position			90,360		83,216

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

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Statewide Benefit Assessment			92,444		60,379
Payroll Costs		25.0	\$2,351,439	26.5	\$2,265,611
Purchased Services					
Training and Educational Services			-		1,600
Buildings and Grounds Maintenance			15,330		16,000
Management and Consultant Services			25,759		35,000
Clerical and Temporary Services			-		6,600
Total			\$41,089		\$59,200
Total Personnel		25.0	\$2,392,528	26.5	\$2,324,811
Distribution by Source of Funds					
General Revenue		25.0	2,392,528	26.5	2,324,811
Total: All Funds		25.0	\$2,392,528	26.5	\$2,324,811

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

Classified	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Medical Program Director	0154A	1.0	190,078	1.0	194,521
Associate Director II (MHRH)	0144A	1.0	119,056	1.0	121,977
Admin. Financial Management	0137A	2.0	187,449	2.0	191,719
Deputy Administrator (MHRH)	0136A	1.0	86,508	1.0	88,652
Administator of Program Management	0135A	2.0	154,326	2.0	159,030
Chief Reg Occupational Therapist	0135A	1.0	44,334	1.0	44,999
Professional Services Coordinator	0134A	1.0	82,430	3.0	230,287 (4)
Associate Administrator I (MHRH)	0132A	1.0	83,454	1.0	85,488
Senior Casework Supervisor	0A30A	-	-	1.0	56,316
Casework Supervisor II	0A28A	4.0	286,080	4.0	300,243
Human Services Program Planner	0327A	-	-	2.0	93,834
Audiologist	0327A	1.0	63,288	1.0	64,826
Clinical Psychologist	0A27A	3.0	200,978	3.0	208,183
Clinical Social Caseworker I	0A27A	0.0	-	1.0	61,431 (4)
Supv of Billings & Acct Rec	0327A	1.0	50,127	1.0	61,431
Consultant Public Health Nurse	0926A	0.0	-	2.0	168,197 (4)
Sr. Rate Analyst (Comm. Based Serv)	0B25A	2.0	121,067	2.0	127,922
Social Caseworker II	0A24A	22.0	1,320,400	27.0	1,595,998 (4)
Comm Facilities Compliance Officer	0324A	1.0	48,062	1.0	49,263
Coordinator of Comm Res Services	0324A	4.0	226,983	4.0	266,907
Supv. Registered Nurse A	0924A	1.0	86,060	1.0	88,192
Workshop Manager	0324A	2.0	109,608	2.0	112,326
Implementation Aide	0122A	1.0	46,654	1.0	47,821
Social Caseworker	0A22A	3.0	165,351	3.0	169,485
Senior Dietitian	0322A	2.0	107,082	2.0	109,580
Training Officer	0322A	1.0	44,641	1.0	45,757
Supervisor of C & D Services	0321A	12.0	599,937	12.0	620,935
Registered Nurse B	0921A	4.6	350,244	4.6	361,107
Chief Heating Plant Operator	0320A	1.0	48,133	1.0	49,323
Registered Nurse A	0920A	11.0	802,356	11.0	836,382
Senior Behavior Specialist	0320A	1.0	44,208	1.0	46,492
Assistant Business Management Officer	0319A	1.0	45,444	1.0	47,262
Billing Specialist	0318A	1.0	42,504	1.0	44,494
Licensed Practical Nurse	0517A	8.0	473,619	8.0	488,010
Clerk Secretary	0B16A	2.0	87,726	2.0	89,918
Information Aide	0315A	1.0	36,102	1.0	37,005
Program Aide	0315A	8.0	332,988	8.0	341,218
Community Maintenance Tech Env	0314G	1.0	39,666	1.0	40,658

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

	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Community Dietary Aide	0314A	10.0	408,838	10.0	419,793
Community Housekeeping Aide	0314A	8.0	323,977	8.0	332,097
Community Living Aide	0314A	306.4	11,577,790	306.4	11,914,273
Fiscal Clerk	0314A	1.0	35,254	1.0	36,135
Principal Clerk-Typist	0312A	1.0	38,976	1.0	39,940
Sr. Word Processing Typist	0312A	1.0	31,818	1.0	33,725
Dental Assistant	0312A	1.0	38,936	1.0	39,900
Data Entry Operator	0310A	1.0	30,056	1.0	32,378
Clerk-Typist	0307A	2.0	68,098	2.0	70,254
Subtotal		441.0	\$19,280,686	454.0	\$20,665,684
Unclassified					
Senior Instructor (MR)	0318U	1.0	41,625	1.0	44,541
Act Treat Employment (Teacher)	0001 A	3.0	293,067	3.0	300,038
Subtotal		4.0	\$334,692	4.0	\$344,579
Overtime			7,006,206		4,822,571
Turnover			(1,013,928)		(436,617)
Cost Allocation From Other Programs			-	1.5	51,814
Uncompensated Leave Day			(75,443)		-
First Quarter Vacated Position Costs			925,390		-
Total Salaries		445.0	\$26,457,603	459.5	\$25,448,031
Benefits					
Retirement			4,110,100		4,281,607
Medical			5,620,042		5,728,320
FICA			2,077,088		1,997,437
Retiree Health			1,108,729		1,168,078
Holiday Pay			742,849		723,127
Payroll Accrual			134,843		131,392
Total Salaries and Benefits		445.0	\$40,251,254	459.5	\$39,477,992
Cost Per FTE Position			90,452		85,915
Temporary and Seasonal Workers' Compensation			347,726 630		936,270 -

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

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Statewide Benefit Assessment			1,225,536		865,804
Payroll Costs		445.0	\$41,825,146	459.5	\$41,280,066
Purchased Services					
Medical Services			33,938		-
Training and Educational Services			2,297		2,297
Buildings and Grounds Maintenance			60,631		14,029
Information Technology			33,687		33,687
Management and Consultant Services			15,960		15,960
Other Contract Services			9,749		5,213
Total			\$156,262		\$71,186
Total Personnel		445.0	\$41,981,408	459.5	\$41,351,252
Distribution by Source of Funds					
General Revenue		143.4	13,531,886	140.6	12,655,984
Federal Funds		301.6	28,444,972	318.9	28,695,268
Restricted Receipts		-	4,550	-	-
Total: All Funds		445.0	\$41,981,408	459.5	\$41,351,252

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

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Administrator III (MHRH)	0140A	1.0	103,567	1.0	106,118
Administrator II (MHRH)	0138A	1.0	88,925	1.0	90,978
Chief, Behavior Therap. Prog.	0136A	1.0	90,050	1.0	92,240
Habilitative Services Manager	0332A	2.0	129,990	2.0	133,240
Senior Public Health Promotion Specialist	0331A	1.0	61,574	1.0	64,216
Supervising Accountant	0131A	-	36,653 ⁽²⁾	-	-
Program Services Officer	0131A	-	-	1.0	54,718
Consultant Public Health Nurse	0926A	1.0	96,248	1.0	98,541
Implementation Aide	0122A	1.0	47,626	1.0	48,792
Data Control Clerk	0315A	1.0	35,478	1.0	37,005
Fiscal Clerk	0314A	-	-	1.0	36,135 ⁽⁴⁾
Principal Clerk-Stenographer	0313A	1.0	34,471	1.0	35,333
Senior Clerk Typist	0309A	-	-	1.0	29,030
Subtotal		10.0	\$724,582	13.0	\$826,346
Turnover			-		(\$44,183)
Uncompensated Leave Day			(2,645)		-
First Quarter Vacated Position Costs			53,739		-
Total Salaries		10.0	\$775,676	13.0	\$782,163
Benefits					
Retirement			163,900		162,454
Medical			121,083		131,984
FICA			59,495		59,987
Retiree Health			44,115		43,960
Payroll Accrual			4,191		4,037
Total Salaries and Benefits		10.0	\$1,168,460	13.0	\$1,184,585
Cost Per FTE Position			116,846		91,122
Statewide Benefit Assessment			48,867		32,851
Payroll Costs		10.0	\$1,217,327	13.0	\$1,217,436

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

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Medical Services			2,302		-
Information Technology			200,000		-
Clerical and Temporary Services			25,000		20,480
Total			\$227,302		\$20,480
Total Personnel		10.0	\$1,444,629	13.0	\$1,237,916
Distribution by Source of Funds					
General Revenue		7.7	1,112,870	8.7	877,777
Federal Funds		2.3	331,759	4.3	360,139
Total: All Funds		10.0	\$1,444,629	13.0	\$1,237,916

Department of Mental Health, Retardation and Hospitals

Hospitals and Community Rehabilitative Services

Classified	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Chief of Medical Staff & Clinical Services	0154A	1.0	132,282	1.0	135,589
Deputy Director Dept. of Human Services	0148A	1.0	133,318	1.0	141,410
Assistant Medical Program Director	0747A	1.0	176,451	1.0	180,862
Psychiatrist IV	0447A	6.0	638,457	6.0	654,341
Exec. Nurse/Eleanor Slater Hospital	0142A	1.0	112,627	1.0	115,425
Radiologist	0742A	1.0	117,410	1.0	120,266
Physician Administrator	0741A	4.0	496,776	4.0	514,713
Administrator III (MHRH)	0140A	1.0	89,266	2.0	171,014
Manager of Nursing Services	0140A	2.0	198,090	2.0	203,612
Physician II (General)	0740A	10.6	1,142,444	10.6	1,181,422
Hospital Administrator	0139A	1.0	110,629	1.0	113,365
Administrator II (MHRH)	0138A	1.0	94,839	1.0	97,185
Adm Jcaho Accrd Std Hosp Cnt Q	0135A	1.0	84,072	1.0	86,139
Associate Admin II	0134A	1.0	69,814	1.0	73,031
Asst Dir of Nursing Services	0334A	2.0	159,691	2.0	165,766
Chief Business Management Officer	0134A	1.0	81,896	1.0	83,932
Supervisor Clinical Lab Scientist Gen.	0334A	2.0	165,150	2.0	170,764
Associate Administrator I (MHRH)	0132A	1.0	74,401	1.0	76,246
Clinical Psychologist (PH.D. Qual)	0332A	1.0	73,729	1.0	75,547
Supervisor of Pharmacy Services	0B32A	2.0	164,328	3.0	251,371 (3)
Supervisor of Patient Resources/Benefits	0332A	-	-	1.0	54,942
Psychopharmacologist	0330A	1.0	71,118	1.0	72,841
Sr. Casework Supervisor	0B30A	1.0	61,900	1.0	63,814
Sr Clin Lab Scientist (Gen)	0330A	4.0	266,808	4.0	273,388
Hospital Administrator Compliance Off.	0329A	2.0	129,795	2.0	133,518
Supervising Respiratory Therapy	0328A	1.0	60,715	1.0	63,919
Clinical Lab Scientist (Gen)	0327A	1.0	61,522	1.0	63,060
Clinical Psychologist	0A27A	7.0	465,157	9.0	567,875
Supervising Therapeutic Activities	0327A	2.0	123,599	2.0	127,409
Clinical Social Worker	0B27A	9.0	610,527	10.0	675,400
Clinical Nurse Specialist	0926A	1.0	100,533	1.0	102,910
Fiscal Management Officer	0B26A	1.0	64,676	1.0	66,253
Training Supervisor	0326A	1.0	60,724	1.0	62,242
Senior Respiratory Therapist	3126A	1.0	56,736	1.0	58,067
Supervisor Registered Nurse B	0925A	11.0	1,002,373	11.0	1,028,763
Nursing Instructor	0924A	2.0	178,589	2.0	183,379
Infection Control Nurse	0924A	-	-	1.0	62,720
Principal Dietitian	0324A	2.0	100,018	2.0	104,338
Supervising Registered Nurse A	0924A	7.0	605,704	7.0	623,078

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

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Supt. of Property Control & Supply	0323A	2.0	105,848	2.0	110,174
Laundry Manager	0323A	-	-	1.0	56,241 (3)
Supervisor of Housekeeping Services	0322A	2.0	104,165	2.0	106,513
Senior Dietitian	0322A	2.0	77,258	2.0	78,224
Senior Group Worker	0322A	13.0	626,522	13.0	652,078
Data Entry Unit Supervisor	0B21A	1.0	53,427	1.0	54,725
Registered Nurse B	0921A	61.6	4,647,221	63.6	4,911,064
Clinical Laboratory Technician	0320A	3.0	138,500	3.0	143,542
Medical Records Technician	0320A	1.0	48,490	1.0	50,309
Mental Health Worker	0320A	28.0	1,277,479	28.0	1,315,692
Physical Therapy Assistant	0320A	1.0	42,980	1.0	44,020
Registered Nurse A	0920A	63.2	4,518,477	63.2	4,615,116
Technical Staff Assistant	3120A	1.0	42,867	1.0	43,809
Executive Assistant (MHRH)	0118A	1.0	44,908	1.0	46,025
Adaptive Equip Design & Fabricatr	0318A	3.0	130,387	3.0	134,894
Building Superintendent	0318A	3.0	133,923	3.0	137,259
Case Aide Technician	3118A	1.0	46,421	1.0	47,554
Diesel Truck & Heavy Equipment Mech.	3118A	1.0	40,102	1.0	41,104
Pharmacy Aide II	0318A	3.0	129,556	3.0	133,046
Sr. X-Ray Technologist	0318A	2.0	75,656	2.0	77,548
Licensed Practical Nurse	0517A	5.0	300,236	5.0	309,684
Property Control & Supply Officer	0317A	1.0	43,374	1.0	44,458
Behavior Specialist	3116A	9.0	320,469	9.0	334,901
Chief Clerk	0B16A	1.0	43,339	1.0	44,659
Clerk Secretary	4116A	4.0	160,774	4.0	167,027
Data Control Clerk	0315A	0.0	74,521 (2)	-	-
Information Aide	0315A	1.0	37,134	1.0	37,969
Institution Housekeeper	0315A	3.0	122,918	3.0	125,992
Program Aide	0315A	2.0	80,611	2.0	83,439
Principal Laundry Worker	0315A	-	-	1.0	42,291 (3)
Med Records Clerk Supervisor	3115A	1.0	29,497	1.0	30,837
Sr. Cook	3115A	2.0	67,662	2.0	62,717
Heavy Equipment Operator	0314A	-	-	1.0	30,835
Fiscal Clerk	0314A	1.0	40,290	1.0	41,297
Food Service Supervisor	0314A	10.0	382,452	10.0	392,287
Institution Attendant (Psychiatric)	0314A	108.0	4,148,999	108.0	4,266,453
Laboratory Assistant	0314A	2.0	80,384	2.0	82,377
Community Living Aide	0314A	27.0	1,053,846	28.0	1,114,842
Sr. Telephone Operator	4113A	1.0	40,649	1.0	42,702
Certified Nursing Assistant	0313A	220.0	7,596,700	225.0	8,033,647

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

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Principal Clerk-Stenographer	3113A	1.0	38,867	1.0	39,826
Public Properties Officer	3112G	1.0	38,493	1.0	39,413
Cook	0312A	7.0	236,506	8.0	273,971
Dental Assistant	0312A	1.0	33,742	1.0	34,585
Hairdresser	0312A	1.0	33,170	1.0	34,747
Sr. Janitor	0312A	1.0	32,903	1.0	33,726
Sr. Word Processing Typist	0312A	9.0	326,287	10.0	365,758
Groundskeeper	3111G	1.0	36,367	1.0	37,266
Motor Equipment Operator	3111G	4.0	135,832	5.0	177,763 (3)
Sr. Stores Clerk	0311A	3.0	103,768	3.0	107,912
Medical Records Clerk	3111A	6.0	217,032	6.0	223,542
Telephone Operator	0310A	3.0	102,631	3.0	105,197
Word Processing Typist	3110A	1.0	32,865	1.0	33,687
Janitor	0309A	58.0	1,846,135	60.0	1,961,949
Laundry Worker	0309A	6.0	199,108	16.0	561,663 (3)
Senior Clerk Typist	0309A	2.0	66,044	2.0	67,681
Cook's Helper	0309A	44.0	1,374,468	49.0	1,565,470
Clerk-Typist	0307A	1.0	29,800	1.0	30,545
Subtotal		836.4	\$40,128,224	874.4	\$42,781,968
Unclassified					
Teacher (MR Spec Ed)	0001A	2.0	167,498	2.0	171,506
Subtotal		2.0	\$167,498	2.0	\$171,506
Overtime			9,009,192		8,194,192
Turnover			(3,036,531)		(1,066,224)
Uncompensated Leave Day			(152,260)		-
First Quarter Vacated Position Costs			1,343,969		-
Total Salaries		838.4	\$47,460,092	876.4	\$50,081,442
Benefits					
Retirement			8,292,571		8,869,201
Medical			11,152,279		10,828,448
FICA			3,667,636		3,902,071
Retiree Health			2,311,571		2,487,168
Holiday Pay			1,352,018		1,227,629
Payroll Accrual			253,074		261,415

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

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Salaries and Benefits		838.4	\$74,489,241	876.4	\$77,657,374
Cost Per FTE Position			88,847		88,610
Temporary and Seasonal			177,044		-
Workers Compensation			63,291		63,181
Statewide Benefit Assessment			2,422,400		1,759,312
Payroll Costs		838.4	\$77,151,976	876.4	\$79,479,867
Purchased Services					
Medical Services			157,456		157,457
Design and Engineering Services			-		487
Training and Educational Services			78,030		105,009
Buildings and Grounds Maintenance			25,629		27,790
Information Technology			-		21,549
Management and Consultant Services			11,666		11,649
Clerical and Temporary Services			52,000		52,001
Other Contract Services			372,636		386,721
Total			\$697,417		\$762,663
Total Personnel		838.4	\$77,849,393	876.4	\$80,242,530
Distribution by Source of Funds					
General Revenue		337.5	31,340,171	333.3	30,519,131
Federal Funds		500.9	46,509,222	543.1	49,723,399
Total: All Funds		838.4	\$77,849,393	876.4	\$80,242,530

Department of Mental Health, Retardation and Hospitals Substance Abuse

Classified	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Administrator II (MHRH)	0138A	2.0	178,271	2.0	184,493
Programming Services Officer	0131A	2.0	135,182	2.0	130,903
Senior Public Health Promo Specialist	0331A	6.0	402,409	8.0	520,800
Fiscal Management Officer	0B26A	-	33,432 ⁽²⁾	-	-
TASC Case Manager / Interviewer	0321A	3.0	137,168	-	- ⁽⁵⁾
Chief Clerk	0B16A	1.0	41,231	1.0	42,210
Data Control Clerk	0315A	2.0	77,011	2.0	78,924
Subtotal		16.0	\$1,004,704	15.0	\$957,330
Turnover			-		(9,931)
Uncompensated Leave Day			(3,736)		-
First Quarter Vacated Position Costs			28,522		-
Total Salaries		16.0	\$1,029,490	15.0	\$947,399
Benefits					
Retirement			217,531		196,890
Medical			220,841		200,053
FICA			78,912		72,630
Retiree Health			60,733		55,785
Payroll Accrual			5,552		5,054
Total Salaries and Benefits		16.0	\$1,613,059	15.0	\$1,477,811
Cost Per FTE Position			100,816		98,521
Statewide Benefit Assessment			64,858		39,790
Payroll Costs		16.0	\$1,677,917	15.0	\$1,517,601
Purchased Services					
Design and Engineering Services			83		-
Clerical and Temporary Services			71,213		230,500
University and College Services			-		20,000
Total			\$71,296		\$250,500
Total Personnel		16.0	\$1,749,213	15.0	\$1,768,101

Department of Mental Health, Retardation and Hospitals Substance Abuse

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		14.2	1,495,147	10.2	1,270,605
Federal Funds		1.8	254,066	4.8	497,496
Total: All Funds		16.0	\$1,749,213	15.0	\$1,768,101

Department of Mental Health, Retardation and Hospitals

Internal Service Programs

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Supervisor of Pharmacy Services	0B32A	1.0	80,986	-	- (3)
Laundry Manager	0323A	1.0	54,915	-	- (3)
Principal Laundry Worker	0315A	1.0	41,259	-	- (3)
Motor Equipment Operator	0311G	1.0	37,124	-	- (3)
Laundry Worker	0309A	10.0	347,721	-	- (3)
Subtotal		14.0	\$562,005	-	-
Overtime			3,991		-
Turnover			(24,173)		-
Uncompensated Leave Day			(2,161)		-
Total Salaries		14.0	\$539,662	-	-
Benefits					
Retirement			113,187		-
Medical			167,792		-
FICA			41,839		-
Retiree Health			31,797		-
Holiday Pay			5,237		-
Payroll Accrual			2,935		-
Total Salaries and Benefits		14.0	\$902,449	-	-
Cost Per FTE Position			64,461		-
Statewide Benefit Assessment			33,747		-
Payroll Costs		14.0	\$936,196	-	-
Purchased Services					
Buildings and Grounds Maintenance			1,700		-
Other Contract Services			2,870		-
Total			\$4,570		-
Total Personnel		14.0	\$940,766	-	-
Distribution by Source of Funds					
Internal Service Funds		14.0	940,766	-	-
Total: All Funds		14.0	\$940,766	-	-