

State of Rhode Island and Providence Plantations

Personnel Supplement



Fiscal Year 2012

Lincoln D. Chafee, Governor

Department of Health Agency Summary

	FY 2011		FY 2012	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Classified	461.7	29,288,022	466.3	31,162,210
Unclassified	7.0	701,356	7.0	724,234
Overtime		5,248		5,235
Turnover		(1,582,795)		(2,899,324)
Pay Reduction Days		(449,552)		-
Total Salaries	468.7	\$27,962,279	473.3	\$28,992,355
Benefits				
Retirement		5,809,284		6,705,623
Medical		5,275,917		4,928,309
FICA		2,070,388		2,252,292
Retiree Health		1,904,093		2,001,767
Payroll Accrual		148,092		-
Total Salaries and Benefits	468.7	\$43,170,053	473.3	\$44,880,346
Cost Per FTE Position		92,116		94,834
Statewide Benefit Assessment		1,110,174		1,167,210
Payroll Costs	468.7	\$44,280,227	473.3	\$46,047,556
Purchased Services				
Medical Services		2,392,763		1,413,671
Design and Engineering Services		618,710		374,677
Training and Educational Services		9,083,684		7,903,030
Building and Grounds Maintenance		1,600		800
Information Technology		1,902,835		1,785,651
Legal Services		409,659		115,073
Management and Consultant Services		584,150		414,150

Department of Health Agency Summary

	FY 2011		FY 2012	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Clerical and Temporary Services		2,783,586		2,426,295
Other Contract Services		816,356		529,287
University and College Services		200,164		130,164
Total		18,793,507		15,092,798
Total Personnel	468.7	\$63,073,734	473.3	\$61,140,354
Distribution by Source of Funds				
General Revenue	193.6	20,926,148	194.6	18,967,256
Federal Funds	218.5	34,783,157	217.5	34,035,681
Restricted Receipts	56.6	7,308,429	61.2	8,117,417
Other Funds	0.0	56,000	0.0	20,000
Total: All Funds	468.7	\$63,073,734	473.3	\$61,140,354

Department of Health Central Management

Classified	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
Assistant Medical Director	0251 A	0.3	35,513	0.3	37,092
Associate Dir of Health (Health Policy)	0143 A	1.6	183,106	1.6	192,723
Asst Director of Health (Comm Affairs)	0141 A	0.7	67,809	0.7	70,904
Asst Dir. of Health (Health Policy & Program)	0141A	1.0	112,121	1.0	117,280
Asst Director Financial & Contract Mgmt	0141 A	1.0	92,628	1.0	101,587
Implementation Director for Policy & Program	0140 A	1.0	101,599	1.0	107,736
Interdepartmental Project Manager	0139 A	1.4	123,701	(1) 1.4	129,915 (1)
Chief Clinical Lab Scientist (Ph Micro)	0139 A	0.3	22,457	0.3	23,695
Chief Health Program Evaluator	0137 A	1.1	85,024	1.1	91,215
Health Program Administrator	0135 A	1.0	69,526	1.0	78,988
Sup Clinical Lab Scientist (Ph Chemistry)	0334 A	0.8	67,314	0.8	70,741
Asst Administrator Financial Management	0134 A	1.0	78,932	1.0	86,067
Sup Clinical Lab Scientist (Ph Micro)	0334 A	1.3	110,325	1.3	115,263
Health Policy Analyst	0133 A	4.2	274,365	(1) 4.2	295,030 (1)
Principal Public Health Promotion Specialist	0133 A	2.0	154,068	2.0	162,138
Sr. Public Health Epidemiologist	0133 A	0.2	15,852	0.2	16,534
Principal Clinical Lab Scientist (Ph Chemistry)	0332 A	0.8	62,077	0.8	64,943
Principal Clinical Lab Scientist (Ph Micro)	0332 A	0.8	58,634	0.8	63,153
Programming Services Officer	0131 A	3.3	187,765	3.3	203,662
Training Coordinator (E.M.S.)	0331 A	0.2	12,401	0.2	13,176
Asst Health Program Administrator	0131 A	1.0	54,273	(1) 1.0	56,158 (1)
Senior Public Health Promotion Specialist	0331A	0.5	34,203	0.5	35,775
Public Health Epidemiologist	0131 A	2.8	162,956	(1) 2.8	172,643 (1)
Sr Clinical Lab Scientist (Ph Microbiology)	0330 A	1.5	100,561	1.5	105,345
Senior Forensic Scientist	0330 A	0.5	33,956	0.5	35,479
Prin. Comm. Development Trng Specialist	0329 A	3.0	163,318	3.0	174,542
Prin. Human Services Business Officer	0128 A	4.0	235,240	(1) 5.0	315,713 (1)
Sr Human Services Policy & Systems Spec	0328 A	1.0	66,904	2.0	139,974 (1,6)
Chief Implementation Aide	0328 A	3.0	181,265	3.0	190,452
Clinical Lab Scientist (Ph Microbiology)	0327 A	1.8	86,592	(1) 1.8	90,864 (1)
Industrial Hygienist	0327 A	0.3	18,633	0.3	19,777
Environmental Scientist	0326 A	0.3	10,933	(1) 0.3	11,322 (1)
Disease Intervention Specialist I	0324A	0.3	13,894	0.3	15,679
Community Health Nurse Coordinator	0923 A	1.2	100,065	1.2	106,268
Implementation Aide	0322 A	1.0	53,018	1.0	55,478
Human Services Business Officer	0322 A	4.6	188,339	(1) 6.2	272,866 (1,6)
Asst Business Mangement Officer	0319 A	2.0	83,010	(1) 3.0	137,252 (1,6)
Community Program Liaison Worker	0319 A	2.0	73,779	2.0	77,769
Chief Clerk	0B16 A	1.0	33,105	(1) 1.0	33,818 (1)

Department of Health Central Management

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Subtotal		55.5	3,609,261	60.1	4,089,016
Unclassified					
Director of Health	0955 F	1.0	141,724	1.0	141,724
Policy Analyst	0833 A	1.0	87,775	1.0	91,687
Subtotal		2.0	\$229,499	2.0	\$233,411
Total Payroll		57.5	\$3,838,760	62.1	\$4,322,427
Turnover			(25,120)		(142,619)
Pay Reduction Days			(58,982)		-
Total Salaries		57.5	\$3,754,658	62.1	\$4,179,808
Benefits					
Retirement			780,218		960,519
Medical			626,880		670,662
FICA			287,231		319,756
Retiree Health			253,064		286,736
Payroll Accrual			19,889		-
Total Salaries and Benefits		57.5	\$5,721,940	62.1	\$6,417,481
Cost Per FTE Position			99,512		103,341
Statewide Benefit Assessment			150,187		167,191
Payroll Costs		57.5	\$5,872,127	62.1	\$6,584,672
Purchased Services					
Medical Services			1,135,100		827,100
Design and Engineering Services			120,000		105,000
Training and Educational Services			2,913,000		2,243,000
Building and Grounds Maintenance			600		600
Information Technology			385,000		330,000
Legal Services			41,900		41,700
Management and Consultant Services			31,400		31,400
Clerical and Temporary Services			885,000		785,000
Other Contract Services			45,100		37,550

Department of Health Central Management

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total			\$5,557,100		\$4,401,350
Total Personnel		57.5	\$11,429,227	62.1	\$10,986,022
Distribution by Source of Funds					
General Revenue		5.6	910,580	5.6	779,219
Federal Funds		30.2	8,192,983	30.2	7,305,703
Restricted Receipts		21.7	2,325,664	26.3	2,901,100
Total: All Funds		57.5	\$11,429,227	62.1	\$10,986,022

Department of Health

State Medical Examiner

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Asst Medical Examiner Forensic Path	0251 A	2.9	462,816	2.9	496,465
Chief Health Program Evaluator	0137 A	0.2	9,562	0.2	9,990
Sr. Public Health Epidemiologist	0133 A	0.5	37,803	0.5	39,443
Senior Scene Investigator	0330 A	1.0	64,188	1.0	67,097
Scene Investigator	0328 A	4.0	249,444	4.0	262,657
Office Manager	123	1.0	43,449	1.0	45,571
Medical Examiners Agent	0320 A	3.0	114,793	3.0	121,160
Executive Assistant	0118 A	1.0	34,449	1.0	35,458
Principal Clerk Stenographer	0313 A	2.0	71,646	2.0	76,069
Subtotal		15.6	\$1,088,150	15.6	\$1,153,910
Unclassified					
Chief Medical Examiner	0965 F	1.0	200,000	1.0	210,000
Subtotal		1.0	\$200,000	1.0	\$210,000
Turnover			(227,145)		(416,615)
Pay Reduction Days			(16,924)		-
Total Salaries		16.6	\$1,044,081	16.6	\$947,295
Benefits					
Retirement			216,959		262,270
Medical			185,757		166,219
FICA			79,873		87,309
Retiree Health			70,372		78,292
Payroll Accrual			5,530		-
Total Salaries and Benefits		16.6	\$1,602,572	16.6	\$1,541,385
Cost Per FTE Position			96,832		93,135
Statewide Benefit Assessment			41,763		45,651
Payroll Costs		16.6	\$1,644,335	16.6	\$1,587,036

Department of Health State Medical Examiner

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Medical Services			269,486		267,550
Training and Educational Services			52,200		52,200
Building and Grounds Maintenance			-		200
Clerical and Temporary Services			25,000		25,000
Other Contract Services			20,000		20,000
Total			\$366,686		\$364,950
Total Personnel		16.6	\$2,011,021	16.6	\$1,951,986
Distribution by Source of Funds					
General Revenue		16.0	1,856,780	16.0	1,792,877
Federal Funds		0.6	154,241	0.6	159,109
Total: All Funds		16.6	\$2,011,021	16.6	\$1,951,986

Department of Health Environmental and Health Services Regulation

Classified	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
Executive Director	0148 A	1.0	133,484	1.0	141,139
Executive Associate Director	0146 A	1.0	139,443	1.0	145,795
Executive Director (Env. Health)	0144 A	1.0	105,476	1.0	110,372
Chief, Strategic Planning, Monitoring & Eval.	0143 A	1.0	112,185	1.0	119,321
Implementation Dir. for Policy & Programs	0140 A	1.0	92,764	1.0	97,069
Chief Registered Environmental Lab Scientist	0139 A	0.3	23,881	0.3	25,259
Chief - Health Profession Regulations	0139 A	1.0	95,207	1.0	101,170
Chief, Division of Drinking Water Quality	0139 A	1.0	102,205	1.0	106,789
Chief, Div of Food Protection & Sanitation	0139 A	1.0	101,810	1.0	106,394
Chief Health Program Evaluator	0137 A	4.0	345,575	(2) 4.0	359,320 (2)
Chief Office of Investigations	0137 A	1.0	94,273	1.0	98,648
State Director of Nursing Education	0137 A	1.0	78,561	1.0	86,001
Quality Assurance Officer (Env. Sci)	0335 A	0.2	11,138	0.2	11,833
Env. Health Risk Assess. Toxicologist	0135 A	1.0	88,610	1.0	92,683
Chief, Emergency Medical Services	0135 A	1.0	89,389	1.0	93,461
Supervising Sanitary Engineer	0135 A	1.0	86,318	1.0	90,221
Chief, Compliance and Regulations	0335A	1.0	72,339	1.0	77,429
Chief, Division of Emergency Med Services	0135 A	1.0	66,017	1.0	68,427
Health Policy Analyst	0133 A	5.0	369,424	(2) 5.0	388,524 (2)
Chief Sanitarian	0133 A	1.0	81,447	1.0	85,636
Principal Sanitary Engineer	0333 A	1.0	73,175	1.0	76,431
Sup. Environmental Health Food Specialist	0333 A	3.0	241,133	3.0	252,762
Physical Therapist (Hab. Rehab)	0332 A	1.0	64,326	1.0	70,288
Medicolegal Administrator	0132 A	1.0	67,413	1.0	71,708
Supervising Radiation Control Specialist	0332 A	1.0	56,316	(2) 1.0	58,289 (2)
Assistant Health Program Administrator	0131 A	2.0	109,436	(2) 2.0	113,406 (2)
Compliance/Eval Standardization Officer	0131 A	1.0	56,158	(2) 1.0	58,125 (2)
Training Coordinator (EMS)	0131 A	0.8	49,604	0.8	52,705
Health Economics Specialist	0131 A	1.0	67,640	1.0	71,070
Planning and Program Specialist	0331 A	1.0	67,032	1.0	70,542
Public Health Epidemiologist	0331 A	0.3	16,880	0.3	17,636
Senior Sanitary Engineer	0331 A	2.0	136,349	2.0	145,178
Senior Public Health Promotion Specialist	0331 A	3.3	231,001	3.3	238,402
Programming Services Officer	0131 A	1.0	65,951	1.0	69,012
Sr. Environmental Scientist	0330 A	2.0	137,839	2.0	144,008
Sr. Environmental Health Food Specialist	0330 A	3.0	202,367	3.0	212,537
Radiological Health Specialist	0330 A	3.0	195,138	3.0	207,339
Principal Comm Dev Training Specialist	0329 A	1.0	52,335	1.0	56,643
Principal Health Facility Surveyor	0329 A	1.0	69,804	1.0	73,008
Public Health Promotion Specialist	0329 A	1.9	121,283	1.9	126,819

Department of Health Environmental and Health Services Regulation

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Sr Human Svcs Policy & System Specialist	0328 A	2.0	106,754	(2) 2.0	111,087 (2)
Clinical Social Worker	0327 A	3.0	178,670	3.0	188,399
Engineering Technician IV (Nr)	0327 A	3.0	164,271	(2) 3.0	173,106 (2)
Environmental Health Food Specialist	0327 A	9.0	532,182	(2) 9.0	559,272 (2)
Public Health Nutritionist	0327 A	1.0	57,618	1.0	60,952
Industrial Hygienist	0327 A	0.8	51,146	0.8	53,520
Consultant Public Health Nurse	0926 A	2.0	202,948	2.0	212,118
Senior Sanitarian (Water Supply & Sewer)	0326 A	1.0	62,120	1.0	64,972
Environmental Scientist	0326 A	3.0	151,179	3.0	161,083
Principal Nursing Care Evaluator	0926 A	2.0	201,934	2.0	211,104
Senior Health Facility Surveyor	0326 A	1.0	62,159	1.0	65,011
Human Services Policy & Systems Specialist	0324 A	1.0	57,387	1.0	59,981
Administrative Officer	0324 A	1.0	46,470	1.0	50,171
Environmental Health Food Inspector	0323 A	3.0	124,728	(2) 3.0	132,254 (2)
Senior Research Technician	0323 A	1.0	55,697	1.0	58,254
Senior Nursing Care Evaluator	0923 A	2.0	174,854	2.0	185,183
Field Technician (EMS)	0323 A	1.0	40,923	1.0	44,049
Sanitarian	0323 A	1.0	50,508	1.0	52,852
Health Facility Surveyor	0323 A	3.0	136,515	3.0	144,902
Senior Community Prog Liaison Worker	0322 A	1.0	53,659	1.0	56,119
Assistant Administrative Officer	0321 A	2.0	93,674	(2) 2.0	101,578 (2)
Clinical Laboratory Technician	0320 A	1.0	44,811	1.0	46,818
Nursing Care Evaluator	0920 A	15.0	1,079,562	(2) 15.0	1,141,116 (2)
Community Prog Liaison Worker	0319 A	1.0	36,324	(2) 1.0	37,111 (2)
Executive Assistant	0118 A	1.0	37,985	1.0	40,968
Chief Clerk	0B16 A	2.0	93,882	2.0	98,203
Health Services Regulation Licensing Aide II	0316 A	7.7	323,169	7.7	339,537
Data Control Clerk	0315 A	2.0	85,562	2.0	89,788
Health Services Regulation Licensing Aide I	0314 A	4.7	161,277	(2) 4.7	167,020 (2)
Fiscal Clerk	0314 A	0.8	28,652	0.8	30,668
Subtotal		135.7	8,867,346	135.7	9,328,595
Unclassified					
Chief Administrative Officer	0966F	1.0	154,752	1.0	154,752
General Operations Assistance	0314 A	0.7	25,615	0.7	28,327
Subtotal		1.7	\$180,367	1.7	\$183,079
Total Personnel		137.4	9,047,713	137.4	\$9,511,674
Turnover			(749,187)		(1,124,116)
Pay Reduction Days			(135,333)		-

Department of Health Environmental and Health Services Regulation

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Salaries		137.4	8,163,193	137.4	\$8,387,558
Benefits					
Retirement			1,696,147		1,927,286
Medical			1,469,938		1,391,970
FICA			624,423		641,590
Retiree Health			550,146		575,335
Payroll Accrual			43,239		(1)
Total Salaries and Benefits		137.4	12,547,086	137.4	\$12,923,738
Cost Per FTE Position			91,331		94,073
Statewide Benefit Assessment			326,495		335,472
Payroll Costs		137.4	12,873,581	137.4	\$13,259,210
Purchased Services					
Medical Services			79,353		79,353
Training and Educational Services			710,142		710,142
Information Technology			291,219		294,535
Legal Services			367,759		73,373
Clerical and Temporary Services			345,506		169,622
Other Contract Services			400,897		121,378
Total			\$2,194,876		\$1,448,403
Total Personnel		137.4	\$15,068,457	137.4	\$14,707,613
Distribution by Source of Funds					
General Revenue		80.2	8,017,685	80.2	7,307,919
Federal Funds		38.4	4,004,009	38.4	4,234,705
Restricted Receipts		18.8	3,046,763	18.8	3,164,989
Total: All Funds		137.4	\$15,068,457	137.4	\$14,707,613

Department of Health

Public Health Information

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Chief Health Program Evaluator	0137 A	0.4	33,467	0.4	34,966
Health Program Administrator	0135 A	0.2	17,933	0.2	18,318
Sr. Public Health Epidemiologist	0133 A	1.5	113,393	1.5	118,289
Programming Services Officer	0131 A	2.0	120,829	2.0	125,883
Senior Public Health Promotion Specialist	0331 A	2.1	151,662	2.1	162,880
Public Health Promotion Specialist	0329 A	1.0	50,427	1.0	52,149
Principal Comm Dev Training Specialist	0129 A	1.0	62,805	1.0	65,608
Sr Human Services Policy & Systems Spec	0328 A	2.0	122,144	2.0	127,947
Principal Research Technician	0327 A	1.0	50,335	1.0	55,130
Prin. Comm. Program Liaison Worker	0324 A	2.0	81,668	2.0	84,358
Senior Research Technician	0323 A	2.0	111,114	2.0	117,320
Senior Teller	0318 A	2.0	82,932	2.0	87,586
Information Aide	0315 A	1.0	41,689	1.0	43,969
Genealogical Clerk	0314 A	4.0	156,115	4.0	161,051
Clerk	0307 A	1.0	31,921	1.0	33,403
Subtotal		23.1	\$1,228,434	23.1	\$1,288,857
Turnover			-		(156,578)
Pay Reduction Days			(18,355)		-
Total Salaries		23.1	\$1,210,079	23.1	\$1,132,279
Benefits					
Retirement			251,454		260,198
Medical			288,519		252,911
FICA			92,570		86,620
Retiree Health			81,558		77,674
Payroll Accrual			6,410		-
Total Salaries and Benefits		23.1	1,930,590	23.1	1,809,682
Cost Per FTE Position			83,757		78,511

Department of Health

Public Health Information

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Statewide Benefit Assessment			48,402		45,293
Payroll Costs		23.1	1,978,992	23.1	1,854,975
Purchased Services					
Training and Educational Services			413,607		406,241
Information Technology			115,250		115,250
Clerical and Temporary Services			140,000		140,000
Other Contract Services			28,000		28,000
University and College Services			70,000		-
Total			\$766,857		\$689,491
Total Personnel		23.1	\$2,745,849	23.1	\$2,544,466
Distribution by Source of Funds					
General Revenue		15.9	1,503,328	15.9	1,427,494
Federal Funds		7.2	1,242,521	7.2	1,116,972
Total: All Funds		23.1	\$2,745,849	23.1	\$2,544,466

Department of Health Health Laboratories

Classified	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
Assoc Director of Health (Labs)	0143 A	1.0	111,559	1.0	120,535
Chief Registered Environmental Lab Scientist	0139 A	0.8	71,642	0.8	75,776
Chief, Forensic Sciences	0139 A	1.0	92,916	1.0	101,569
Chief Clin Lab Scientist (Ph Micro)	0139 A	0.8	67,370	0.8	71,084
Quality Assurance Officer (Bio. Sci.)	0335 A	1.0	88,388	1.0	92,386
Quality Assurance Officer (Env. Sci.)	0335 A	0.9	63,113	0.9	67,052
Asst. Administrator, Comm & Plan Serv	0135 A	1.0	76,785	1.0	82,262
Super, Forensic Sciences (Serology)	0334 A	1.0	78,000	1.0	81,000
Super, Forensic Sciences (Drug Chem)	0334 A	1.0	87,172	1.0	91,032
Super, Forensic Sciences (Toxicology)	0334 A	1.0	86,193	1.0	89,972
Supervising Registered Environ Lab Scientist	0334 A	2.0	133,700	2.0	137,711
Sup Clinical Lab Scientist (Ph Micro)	0334 A	0.2	16,828	0.2	17,685
Sup Clinical Lab Scientist (Ph Chemistry)	0334 A	0.7	58,919	0.7	61,540
Principal Forensic Scientist (Toxicology)	0332 A	1.0	77,832	1.0	81,339
Principal Registered Environ Lab Scientist	0332 A	1.0	78,610	1.0	83,533
Principal Clinical Lab Sci. (Pub Hlth Chem)	0332 A	0.2	15,519	0.2	16,236
Principal Clinical Lab Sci. (Pub Micro)	0332 A	1.2	91,688	1.2	96,325
Principal Forensic Sci. (Racing Chem)	0332 A	1.0	82,224	1.0	85,807
Principal Forensic Scientist (Drug Chem)	0332 A	1.0	77,633	1.0	81,141
Principal Forensic Scientist (Serology)	0332 A	1.0	77,191	1.0	80,773
Senior Environmental Scientist	0330 A	1.0	52,310	1.0	54,110
Sr Clinical Lab Scientist (Ph Micro)	0330 A	3.6	242,803	3.6	256,132
Senior Registered Environ Lab Scientist	0330 A	3.0	202,945	3.0	214,074
Senior Forensic Scientist	0330 A	1.5	108,828	1.5	113,605
Pr. Human Services Business Officer	0128 A	1.0	48,771	1.0	50,495
Clin Lab Scientist (Ph Micro)	0327 A	3.6	178,140	3.6	189,178
Forensic Scientist	0327 A	2.0	121,280	2.0	126,781
Registered Environmental Lab Scientist	0327 A	5.0	276,346	5.0	295,164
Supervisor of Lab Central Services	0326 A	1.0	53,867	1.0	58,941
Forensic Scientist Associate	0326 A	4.0	182,019	4.0	192,679
Environmental Scientist	0326 A	0.8	32,798	0.8	33,967
Environmental Laboratory Scientist	0326 A	1.0	45,347	1.0	51,348
Inspector Breath Analysis	0320 A	1.0	43,257	1.0	46,176
Clinical Laboratory Technician	0320 A	3.0	135,309	3.0	142,766
Senior Laboratory Technician	0319A	2.0	70,916	2.0	72,648
Asst Business Mangement Officer	0319 A	-	-	1.0	50,453 (6)
Executive Assistant	0118 A	1.0	40,635	1.0	42,521
Asst. Supervising Data Entry Operator	0314 A	1.0	43,529	1.0	46,513
Laboratory Assistant	0314 A	5.0	187,865	5.0	197,782
Senior Word Processing Typist	0312 A	1.0	30,479	1.0	31,080
Public Service Assistant	0308 A	1.0	37,012	1.0	38,730
Subtotal		61.1	\$3,667,738	62.1	\$3,919,901
Total Salaries		61.1	\$3,667,738	62.1	\$3,919,901

Department of Health Health Laboratories

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Overtime			1,750		1,750
Turnover			(26,256)		(542,752)
Pay Reduction Days			(52,548)		-
Total Salaries		61.1	\$3,590,684	62.1	\$3,378,899
Benefits					
Retirement			745,779		776,068
Medical			702,587		579,531
FICA			274,553		258,352
Retiree Health			241,893		231,672
Payroll Accrual			19,014		1
Total Salaries and Benefits		61.1	\$5,574,510	62.1	\$5,224,523
Cost Per FTE Position			91,266		84,158
Statewide Benefit Assessment			143,557		135,086
Payroll Costs		61.1	\$5,718,067	62.1	\$5,359,609
Purchased Services					
Medical Services			577,484		129,950
Design and Engineering Services			100,100		100,100
Training and Educational Services			110,000		237,080
Building and Grounds Maintenance			1,000		-
Management and Consultant Services			140,000		140,000
Clerical and Temporary Services			106,000		106,001
Other Contract Services			30,000		30,000
Total			\$1,064,584		\$743,131
Total Personnel		61.1	\$6,782,651	62.1	\$6,102,740
Distribution by Source of Funds					
General Revenue		49.5	5,518,749	50.5	4,625,953
Federal Funds		11.6	1,263,902	11.6	1,476,787
Total: All Funds		61.1	\$6,782,651	62.1	\$6,102,740

Department of Health

Community and Family Health and Equity

Classified	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
Medical Director, Family Health	0252 A	1.0	188,741	1.0	198,000
Asst Medical Director (DOH)	0251 A	0.2	26,634	0.2	27,819
Executive Director (Env. Health)	0144 A	1.0	116,024	1.0	121,409
Associate Director of Health	0143 A	0.4	41,616	0.4	44,402
Asst. Director of Health (Comm. Affairs)	0141 A	0.4	45,206	0.4	47,269
Pr. Environ Hlth Risk Assess. Toxicologist	0139 A	1.0	102,205	1.0	106,789
Interdepartmental Project Manager	0139 A	1.0	93,047	1.0	101,666
Chief, Office of Health Promotion	0137 A	2.0	188,683	2.0	197,342
Chief Health Program Evaluator	0137 A	3.9	340,112	3.9	360,166
Chief - Office of Women, Infants & Child.	0137 A	1.0	80,243	(3) 1.0	87,694 (3)
Chief, Children w/Special Health Needs	0137 A	1.0	89,889	1.0	93,899
Chief, Maternal and Child Health	0137 A	1.0	82,812	1.0	90,427
Health Program Administrator	0135 A	4.9	387,316	(4) 3.9	339,767 (4)
Asst. Administrator, Comm. Plan Svcs	0135 A	4.0	346,543	4.0	361,914
Supervising Industrial Hygienist	0334 A	3.0	231,236	3.0	247,036
Chief Human Services Business Officer	0133 A	1.0	44,338	1.0	61,268
Princ. Public Health Promotion Specialist	0133 A	5.6	382,035	(4) 5.6	402,403 (4)
Senior Public Health Epidemiologist	0133 A	1.9	150,127	1.9	153,220
Health Policy Analyst	0133 A	7.9	521,911	(3,4) 7.9	563,129 (3,4)
Sr. Public Health Promotion Specialist	0331 A	23.0	1,485,656	(3,4) 23.0	1,570,597 (3,4)
Public Health Epidemiologist	0331 A	7.8	433,525	(4) 7.8	458,794 (4)
Programming Services Officer	0131 A	7.8	444,661	(3) 7.8	472,176 (3)
Assistant Health Program Administrator	0131 A	2.0	95,756	(4) 2.0	95,703 (4)
Senior Industrial Hygienist	0330 A	2.0	142,208	2.0	151,807
Sr Clinical Lab Scientist (Ph Microbiology)	0330 A	0.9	59,321	0.9	62,567
Public Health Promotion Specialist	0329 A	9.8	592,465	(4) 9.8	625,827 (4)
Principal Community Dev. Training Spec	0329 A	2.0	104,666	2.0	110,640
Sr Human Services Policy & Systems Spec	0328 A	8.1	432,487	8.1	474,248
Princ. Human Services Business Officer	0128 A	1.0	48,628	(4) 1.0	50,263 (4)
Disease Intervention Specialist II	0327 A	2.0	126,622	2.0	132,791
Industrial Hygienist	0327 A	6.9	381,560	6.9	405,466
Public Health Nutritionist	0327 A	1.0	46,917	(3) 1.0	48,396 (3)
Fiscal Management Officer	0326 A	2.0	103,787	2.0	92,789
Chief Field Investigator	0B24 A	1.0	54,109	(3) 1.0	59,612 (3)
Administrative Officer	0324 A	1.0	57,770	1.0	60,419
Principal Comm Program Liaison Worker	0324 A	1.0	42,349	1.0	45,718

Department of Health Community and Family Health and Equity

	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
Comm Health Nurse Coordinator	0923 A	3.7	321,653	(4) 3.7	315,724 (4)
Program Analyst	0322 A	1.0	40,957	1.0	44,003
Sr. Comm. Prog. Liaison Worker	0322 A	3.0	108,665	(3) 3.0	110,632 (3)
Community Program Liaison Worker	0319 A	3.0	115,613	(3) 3.0	124,416 (3)
Assistant Business Management Officer	0319 A	1.0	38,150	1.0	41,162
Executive Assistant	0118 A	1.0	40,635	1.0	42,521
Clerk Secretary	0116 A	1.0	42,672	(3) 1.0	46,057 (3)
Health Services Regulation Licensing Aide II	0316 A	0.3	9,986	0.3	10,450
Chief Clerk	0B16 A	2.0	64,196	2.0	64,572
Data Control Clerk	0315 A	3.0	103,969	3.0	111,782
information Aide	0315 A	1.0	37,518	1.0	40,769
Fiscal Clerk	0314 A	1.2	42,069	(4) 1.2	44,504 (4)
Health Services Regulation Licensing Aide I	0314 A	0.3	12,616	0.3	13,198
Senior Word Processing Typist	0312 A	3.0	93,949	(4) 3.0	108,873 (4)
Data Entry Operator	0310 A	1.0	30,152	(4) 1.0	32,026 (4)
Subtotal		146.7	\$9,214,005	145.7	\$9,674,121
Unclassified					
Productions Systems Specialist	0320 A	1.0	46,390	(3) 1.0	48,544 (3)
General Operations Assistant	0314 A	0.3	10,462	(4) 0.3	11,570 (4)
Administrative Aide	0314 A	1.0	34,638	(4) 1.0	37,630 (4)
Subtotal		2.3	\$91,490	2.3	\$97,744
Total Payroll		149.0	\$9,305,495	148.0	\$9,771,865
Turnover			(244,790)		(397,476)
Pay Reduction Days			(142,162)		-
Total Salaries		149.0	\$8,918,543	148.0	\$9,374,389
Benefits					
Retirement			1,853,253		2,154,211
Medical			1,748,888		1,643,099
FICA			682,261		737,135
Retiree Health			601,103		643,077
Payroll Accrual			47,243		-
Total Salaries and Benefits		149.0	\$13,851,291	148.0	\$14,551,911

Department of Health Community and Family Health and Equity

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			92,980		98,344
Statewide Benefit Assessment			356,738		374,972
Payroll Costs		149.0	\$14,208,029	148.0	\$14,926,883
Purchased Services					
Medical Services			319,340		109,718
Design and Engineering Services			309,860		124,860
Training and Educational Services			4,426,877		3,880,247
Information Technology			1,111,366		1,045,866
Management and Consultant Services			412,750		242,750
Clerical and Temporary Services			1,282,080		1,200,672
Other Contract Services			292,359		292,359
University and College Services			130,164		130,164
Total			\$8,284,796		\$7,026,636
Total Personnel		149.0	\$22,492,825	148.0	\$21,953,519
Distribution by Source of Funds					
General Revenue		17.1	2,376,118	17.1	2,094,082
Federal Funds		115.8	18,124,705	114.8	17,788,109
Restricted Receipts		16.1	1,936,002	16.1	2,051,328
Other Funds		-	56,000	-	20,000
Total: All Funds		149.0	\$22,492,825	148.0	\$21,953,519

Department of Health

Infectious Disease and Epidemiology

Classified	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
Asst. Medical Director (DOH)	0251 A	0.7	115,416	0.7	120,549
Assoc. Dir of Health (Health Policy)	0143 A	0.2	17,835	0.2	19,030
Interdepartmental Project Manager	0139 A	0.7	53,088	0.7	55,079
Chief Health Program Evaluator	0137 A	1.7	152,522	1.7	160,307
Asst Administrator, Comm Plan Services	0135 A	1.0	87,679	1.0	91,553
Sr. Public Health Epidemiologist	0133 A	1.0	79,120	1.0	83,686
Princ. Public Hlth Promotion Specialist	0133 A	0.5	36,750	0.5	38,456
Public Health Epidemiologist	0331 A	3.3	199,665	⁽⁵⁾ 3.3	211,441 ⁽⁵⁾
Senior Clinical Lab Sci. (Ph Microbiology)	0330 A	1.0	63,887	1.0	68,394
Public Health Promotion Specialist	0329 A	1.0	62,172	1.0	68,819
Sr Human Services Policy & Systems Specialist	0328 A	1.0	60,880	1.0	64,509
Clinical Laboratory Scientist (Ph Microbiology)	0327 A	1.7	90,757	1.7	94,970
Disease Intervention Specialist II	0327 A	1.0	64,021	1.0	67,285
Disease Intervention Specialist I	0324 A	2.2	95,865	2.2	107,437
Community Health Nurse Coordinator	0923 A	3.2	279,970	3.2	296,141
Community Program Liaison Worker	0319 A	2.0	90,578	2.0	94,748
Senior Word Processing Typist	0312 A	2.0	62,883	2.0	65,406
Subtotal		24.0	1,613,088	24.0	\$1,707,810
Overtime			3,498		3,485
Turnover			(310,297)		(119,168)
Pay Reduction Days			(25,248)		-
Total Salaries		24.0	1,281,041	24.0	\$1,592,127
Benefits					
Retirement			265,474		365,071
Medical			253,348		223,917
FICA			29,477		121,530
Retiree Health			105,957		108,981
Payroll Accrual			6,767		-
Total Salaries and Benefits		24.0	\$1,942,064	24.0	\$2,411,626
Cost Per FTE Position			80,852		100,401
Statewide Benefit Assessment			43,032		63,545
Payroll Costs		24.0	\$1,985,096	24.0	\$2,475,171

Department of Health Infectious Disease and Epidemiology

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Medical Services			12,000		-
Design and Engineering Services			88,750		44,717
Training and Educational Services			457,858		374,120
Total			\$558,608		\$418,837
Total Personnel		24.0	\$2,543,704	24.0	\$2,894,008
Distribution by Source of Funds					
General Revenue		9.3	742,908	9.3	939,712
Federal Funds		14.7	1,800,796	14.7	1,954,296
Total: All Funds		24.0	\$2,543,704	24.0	\$2,894,008