

# Department of Mental Health, Retardation and Hospitals

## Agency Summary

	<u>FY 2005</u>		<u>FY 2006</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Category</b>				
Classified	1,974.7	83,876,677	1,974.7	84,466,880
Unclassified	18.0	1,174,419	18.0	1,177,327
Overtime		15,309,457		14,092,264
Turnover		(5,762,687)		(5,646,899)
COLA		191,114		441,970
<b>Total Salaries</b>	<b>1,992.7</b>	<b>\$94,788,980</b>	<b>1,992.7</b>	<b>\$94,531,542</b>
<b>Benefits</b>				
Retirement		10,590,641		13,854,541
Medical		20,991,410		22,569,854
Medical Benefits Salary Disbursement		55,177		55,177
FICA		7,415,377		7,395,669
Holiday Pay		2,123,600		1,943,078
Payroll Accrual		445,403		453,460
<b>Total Salaries and Benefits</b>	<b>1,992.7</b>	<b>\$136,410,588</b>	<b>1,992.7</b>	<b>\$140,803,321</b>
Cost Per FTE Position		68,455		70,660
Statewide Benefit Assessment		3,345,727		3,458,269
<b>Payroll Costs</b>	<b>1,992.7</b>	<b>\$139,756,315</b>	<b>1,992.7</b>	<b>\$144,261,590</b>
<b>Purchased Services</b>				
Medical Services		4,273,029		4,354,442
Architect/Engineering Services		100,000		40,000
Educational/Professional/Art Services		428,922		428,546
Buildings and Grounds Maintenance		223,162		209,978
Legal Services		15,000		15,000
Management/Audit Services		258,884		257,889
Special Clerical Services		4,688		4,691
Miscellaneous Special Services		1,829,667		1,856,389
University/College Services		270,000		270,000

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# Department of Mental Health, Retardation and Hospitals

## Agency Summary

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Total	FY 2005		FY 2006	
	FTE	Cost	FTE	Cost
		\$7,403,352		\$7,436,935
<b>Total Personnel</b>	1,992.7	\$147,159,667	1,992.7	\$151,698,525
<b>Distribution by Source of Funds</b>				
General Revenue	954.6	71,223,021	945.4	74,039,517
Federal Funds	1,012.1	74,554,941	1,021.3	76,213,907
Internal Service Funds	26.0	1,381,705	26.0	1,445,101
<b>Total: All Funds</b>	1,992.7	\$147,159,667	1,992.7	\$151,698,525

# Department of Mental Health, Retardation and Hospitals

## Central Management

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Executive/Associate Director (MHRH)	0146A	1.0	116,730	1.0	116,730
Assistant Director Legal Services (MHRH)	0141A	1.0	77,835	1.0	81,615
Deputy Chief of Legal Services	0137A	1.0	78,613	1.0	79,248
Administrator I (MHRH)	0136A	1.0	77,528	1.0	77,528
Legal Counsel (MHRH)	0136A	3.0	195,495	3.0	202,431
Adm JCAHO ACCRD STD HOSP CNT Q	0135A	1.0	75,082	1.0	75,082
Administrator of Program Mgmt. (MHRH)	0135A	1.0	64,549	1.0	64,549
Programmer/Analyst II (SQL)	0332A	2.0	127,364	2.0	130,294
Principal Info & Public Relations Specialist	0326A	1.0	52,582	1.0	52,667
Senior Health Facility Surveyor	0126A	3.0	141,847	3.0	141,847
Administrative Officer	0124A	1.0	48,533	1.0	48,533
Implementation Aide	0122A	1.0	39,915	1.0	40,802
Executive Assistant (MHRH)	0118A	3.0	104,466	3.0	105,130
Chief Clerk	0B16A	1.0	37,053	1.0	38,666
<b>Subtotal</b>		<b>21.0</b>	<b>\$1,237,592</b>	<b>21.0</b>	<b>\$1,255,122</b>
<b>Unclassified</b>					
Director, Department of MHRH	0950 K	1.0	121,713	1.0	121,713
Senior Audio Visual Specialist	0826 A	1.0	57,936	1.0	57,936
<b>Subtotal</b>		<b>2.0</b>	<b>\$179,649</b>	<b>2.0</b>	<b>\$179,649</b>
Turnover			(158,138)		(14,202)
COLA			20,546		47,421
<b>Total Salaries</b>		<b>23.0</b>	<b>\$1,279,649</b>	<b>23.0</b>	<b>\$1,467,990</b>
<b>Benefits</b>					
Retirement			170,538		253,574
Medical			223,230		244,251
FICA			97,893		112,301
Payroll Accrual			6,099		7,159
<b>Total Salaries and Benefits</b>		<b>23.0</b>	<b>\$1,777,409</b>	<b>23.0</b>	<b>\$2,085,275</b>
Cost Per FTE Position			77,279		90,664

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# Department of Mental Health, Retardation and Hospitals

## Central Management

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	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Statewide Benefit Assessment			52,466		61,656
<b>Payroll Costs</b>		<b>23.0</b>	<b>\$1,829,875</b>	<b>23.0</b>	<b>\$2,146,931</b>
<b>Purchased Services</b>					
Management/Audit Services			21,893		21,893
<b>Total</b>			<b>\$21,893</b>		<b>\$21,893</b>
<b>Total Personnel</b>		<b>23.0</b>	<b>\$1,851,768</b>	<b>23.0</b>	<b>\$2,168,824</b>
<b>Distribution by Source of Funds</b>					
General Revenue		23.0	1,851,768	23.0	2,168,824
<b>Total: All Funds</b>		<b>23.0</b>	<b>\$1,851,768</b>	<b>23.0</b>	<b>\$2,168,824</b>

# Department of Mental Health, Retardation and Hospitals

## Hospitals and Community System Support

Classified	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Executive Director (Div Mgmt Sup Svcs)	0146A	1.0	115,486	1.0	115,486
Associate Director II (MHRH)	0144A	1.0	79,667	1.0	83,267
Associate Director (Div Fin Man)	0144A	1.0	79,667	1.0	83,266
Associate Director I (MHRH)	0142A	1.0	93,401	1.0	93,401
Administrator III (MHRH)	0140A	3.0	215,122	3.0	225,477
Chief Departmental Development Officer	0139A	1.0	85,292	1.0	85,292
Hospital Administrator	0139A	1.0	85,577	1.0	85,577
Administrator II (MHRH)	0138 A	1.0	62,346	1.0	64,627
Administrator of Financial Management	0137A	2.0	153,212	2.0	155,562
Administrator of Program Mgmt. (MHRH)	0135A	1.0	67,862	1.0	67,862
Chief Rate Setting Analyst	0135A	1.0	55,275	1.0	57,292
Human Resource Coordinator	0135A	1.0	74,206	1.0	74,206
Human Resource Development Coordinator	0135A	1.0	74,883	1.0	74,883
Associate Administrator II (MHRH)	0134 A	3.0	173,164	3.0	177,104
Manager Workers Comp Prog Admin	0134A	1.0	72,800	1.0	72,800
Human Resources Analyst III (MHRH)	0133 A	1.0	67,667	1.0	67,667
Associate Administrator I (MHRH)	0132 A	1.0	65,075	1.0	66,877
Supervisor of Patients' Res & Ben	0132A	1.0	60,271	1.0	62,462
Tech Support Spec II (DOS/MV)	0332A	1.0	64,052	1.0	64,943
Supervising Accountant	0B31A	1.0	50,567	1.0	52,343
Chief Center Power Plnt Oper (RIMC)	0130A	1.0	59,629	1.0	59,629
Chief of Administrative Services	0330A	1.0	62,490	1.0	62,490
Chief Employee Relations Officer	0330A	2.0	118,753	2.0	120,797
Human Resources Ana. II (Class & Org)	0129A	1.0	58,948	1.0	58,948
Principal Program Analyst	0328A	2.0	89,067	2.0	92,350
Principal Rate Analyst (CBS)	0B28A	3.0	166,195	3.0	167,761
Chief of Elec Gener & Elec Distb	0326A	1.0	47,901	1.0	50,078
Coding Specialist/Abstractor	0326A	2.0	90,293	2.0	92,717
Fiscal Management Officer	0B26A	1.0	58,080	1.0	58,080
Human Resources Analyst I	0126A	2.0	95,135	2.0	98,129
Medical Care Specialist	0B25A	2.0	81,038	2.0	84,872
Senior management & Methods Analyst	0325 A	1.0	44,736	1.0	46,482
Sr. Rate Analyst (Comm Based Services)	0B25A	2.0	100,881	2.0	103,183
Administrator Officer	0124A	1.0	49,038	1.0	49,395
Asst. Building & Grounds Officer	0324A	1.0	43,082	1.0	43,082
Coordinator of Maintenance Programs	0324A	1.0	49,386	1.0	49,386

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# Department of Mental Health, Retardation and Hospitals

## Hospitals and Community System Support

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	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Systems Analyst	0324A	1.0	47,538	1.0	47,538
Supervising Env Quality Technician	0323A	1.0	44,282	1.0	44,948
Supervisor Painting, Plast, Mason & Glazing	0323A	1.0	46,207	1.0	46,207
Implementation Aide	0122A	5.0	215,882	5.0	218,139
Maintenance Superintendent	0322A	1.0	40,757	1.0	40,757
Rate Analyst (Comm Based Serv)	0B22A	2.0	94,668	2.0	94,668
Supv, Plumb, Heating, & Ventilation	0322A	1.0	43,536	1.0	43,976
Eligibility Technician	0321A	5.0	205,630	5.0	207,020
Supervising Preaudit Clerk	0321A	1.0	41,694	1.0	42,494
Electrician Supervisor	0320G	1.0	35,967	1.0	35,967
Plumber Supervisor	0320G	2.0	70,299	2.0	70,299
Personnel Aide	0119A	1.0	30,515	1.0	31,218
Automobile Services Supervisor	0318G	1.0	37,124	1.0	37,124
Carpenter Supervisor	0318G	1.0	37,853	1.0	37,914
Coordinator of Trans. Services. (RIMC)	0318A	1.0	39,445	1.0	39,445
Executive Assistant (MHRH)	0118A	2.0	78,766	2.0	78,766
Mason Supervisor	0318G	1.0	37,124	1.0	37,124
Assistant Carpenter Supervisor	0317A	1.0	36,801	1.0	37,013
Building Systems Technician	0317A	1.0	37,013	1.0	37,013
Property Control and Supply Officer	0317A	1.0	37,257	1.0	37,257
Chief Clerk	0B16A	2.0	77,205	2.0	77,255
Electrician	0316G	3.0	90,292	3.0	90,292
Plumber	0316G	1.0	30,347	1.0	31,456
Refrigeration Mechanic (Lic)	0316A	1.0	32,211	1.0	32,211
Senior Fireperson (H.P.)	0316A	2.0	74,078	2.0	74,078
Data Control Clerk	0315A	1.0	35,763	1.0	35,763
Information Aide	0315A	1.0	34,303	1.0	35,126
Automotive Mechanic	0314G	1.0	29,468	1.0	30,882
Carpenter	0314G	3.0	96,049	3.0	96,558
Fiscal Clerk	0314A	3.0	97,836	3.0	97,836
Mason	0314G	1.0	30,882	1.0	30,882
Painter	0314G	3.0	103,676	3.0	103,676
Senior Maintenance Technician	0314G	7.0	237,876	7.0	240,181
Steamfitter	0314G	1.0	32,352	1.0	32,352
Senior Telephone Operator	0B13A	1.0	36,371	1.0	36,371
Principal Clerk	0312A	1.0	32,906	1.0	32,906
Senior Word Processing Typist	0312A	4.0	121,638	4.0	132,576

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# Department of Mental Health, Retardation and Hospitals

## Hospitals and Community System Support

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	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Institution Attendant	0311A	2.0	65,901	2.0	65,954
Motor Equipment Operator	0311G	5.0	144,075	5.0	147,880
Bookkeeping Machine Operator	0310A	1.0	31,365	1.0	31,365
Semi-Skilled Laborer	0310G	2.0	62,000	2.0	63,141
Telephone Operator	0310A	1.0	32,407	1.0	32,407
Senior Clerk-Typist	0309A	2.0	62,228	2.0	62,228
Laborer	0308G	1.0	31,175	1.0	31,175
<b>Subtotal</b>		<b>130.0</b>	<b>\$5,891,006</b>	<b>130.0</b>	<b>\$5,977,211</b>
			200,244		235,242
Overtime			(263,075)		(224,595)
Turnover			34,624		80,074
COLA					
<b>Total Salaries</b>		<b>130.0</b>	<b>\$5,862,799</b>	<b>130.0</b>	<b>\$6,067,932</b>
<b>Benefits</b>					
Retirement			754,649		1,007,515
Medical			1,361,693		1,456,974
Medical Benefits Salary Disbursement			2,002		2,002
FICA			449,262		464,881
Holiday Pay			9,915		8,938
Payroll Accrual			27,855		29,458
<b>Total Salaries and Benefits</b>		<b>130.0</b>	<b>\$8,468,175</b>	<b>130.0</b>	<b>\$9,037,700</b>
Cost Per FTE Position			65,140		69,521
Statewide Benefit Assessment			232,571		245,348
<b>Payroll Costs</b>		<b>130.0</b>	<b>\$8,700,746</b>	<b>130.0</b>	<b>\$9,283,048</b>

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# Department of Mental Health, Retardation and Hospitals

## Hospitals and Community System Support

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	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>		
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>	
<b>Purchased Services</b>						
Architect/Engineering Services			100,000		40,000	
Buildings and Grounds Maintenance			110,000		110,000	
Legal Services			15,000		15,000	
Management/Audit Services			72,787		62,787	
Miscellaneous Special Services			1,819,000		1,846,000	
<b>Total</b>			<b>\$2,116,787</b>		<b>\$2,073,787</b>	
<b>Total Personnel</b>			<b>130.0</b>	<b>\$10,817,533</b>	<b>130.0</b>	<b>\$11,356,835</b>
<b>Distribution by Source of Funds</b>						
General Revenue			130.0	10,817,533	130.0	11,356,835
<b>Total: All Funds</b>			<b>130.0</b>	<b>\$10,817,533</b>	<b>130.0</b>	<b>\$11,356,835</b>

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

Classified	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Medical Program Director	0154A	1.0	164,118	1.0	164,118
Exec. Director - MHRH (Retardation Svcs.)	0149A	1.0	129,399	1.0	129,823
Associate Director II (MHRH)	0144A	1.0	106,402	1.0	106,402
Implementation Dir. for Policy	0140A	1.0	89,590	1.0	89,590
Administrator II (MHRH)	0138A	1.0	82,922	1.0	82,922
Admin. Financial Management	0137A	1.0	78,294	1.0	79,319
Deputy Administrator (MHRH)	0136A	1.0	72,151	1.0	75,109
Dir of Psychiatric Nursing Ser.	0136A	1.0	78,287	1.0	78,287
Administrator of Program Management	0135A	2.0	150,273	2.0	150,273
Chief Reg Occup Therapist MM/DD	0135A	1.0	61,702	1.0	62,091
Chief Business Management Officer	0134A	1.0	63,910	1.0	65,347
Coordinator, Comm. Plan & Dev.	0134A	2.0	137,382	2.0	137,382
Professional Services Coordinator	0134A	3.0	206,006	3.0	206,006
Adm., Plan. Policy Form.	0132A	1.0	51,963	1.0	53,863
Habilitative Services Manager	0132A	1.0	65,736	1.0	65,736
Programmer/Analyst II (SQL)	0332A	1.0	64,089	1.0	65,554
Programming Services Officer	0131A	2.0	105,703	2.0	108,244
Associate Admin. of Comm. Svcs. for DD	0129A	2.0	119,409	2.0	119,409
Chief Speech Pathologist	0329A	1.0	59,054	1.0	59,054
Principal Comm. Dev. Training Specialist	0329A	1.0	58,955	1.0	58,955
Supervisor Clinical Psychologist	0A29A	2.0	134,243	2.0	134,243
Casework Supervisor II	0A28A	4.0	225,897	4.0	225,897
Systems Support Spec I (U/N)	0328A	1.0	55,709	1.0	55,709
Audiologist	0327A	1.0	55,381	1.0	55,381
Clinical Psychologist	0A27A	3.0	176,028	3.0	176,323
Clinical Social Worker	0A27A	2.0	124,048	2.0	124,048
Human Services Program Planner	0327A	4.0	208,540	4.0	209,415
Speech Pathologist	0327A	1.0	54,728	1.0	54,728
Consultant Public Health Nurse	0926A	1.0	80,619	1.0	81,462
Sr. Rate Analyst (Comm. Based Serv)	0B25A	3.0	154,600	3.0	156,044
Administrative Officer	0324A	1.0	47,336	1.0	47,336
Comm. Facilities Compliance Officer	0124A	2.0	88,911	2.0	89,754
Coordinator of Comm. Res Svcs.	0324A	6.0	294,232	6.0	295,207
Coordinator of Maintenance Programs	0324A	1.0	47,610	1.0	48,842
Rehabilitation Counselor	0A24A	1.0	55,556	1.0	55,556
Social Case Worker II	0A24A	29.0	1,454,357	29.0	1,463,248

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

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Supervisor, Registered Nurse A	0924A	2.0	126,705	2.0	126,705
Workshop Manager	0324A	2.0	92,889	2.0	94,817
Senior Accountant	0323A	1.0	45,733	1.0	45,733
Implementation Aide	0122A	1.0	38,905	1.0	38,905
Maintenance Superintendent	0322A	1.0	44,463	1.0	44,463
Management & Methods Analyst	0322A	1.0	41,352	1.0	42,446
Senior Group Worker	0322A	2.0	90,903	2.0	90,903
Social Case Worker	0A22A	9.0	384,284	9.0	385,054
Sr. Dietitian	0322A	2.0	88,330	2.0	88,883
Asst. Administrative Officer	0321A	1.0	42,514	1.0	42,514
Principal Dental Hygienist	0121A	1.0	43,308	1.0	43,308
Registered Nurse B	0921A	7.0	411,282	7.0	421,467
Supervisor of C& D Services	0321A	26.0	1,086,838	26.0	1,094,417
Accountant	0320A	1.0	30,884	1.0	30,884
Chief Heating Plant Operator	0320A	1.0	42,019	1.0	42,019
Physical Therapy Assistant	0320A	1.0	41,857	1.0	42,713
Registered Nurse A	0920A	12.0	762,180	12.0	771,735
Senior Behavior Specialist	0320A	2.0	76,280	2.0	76,280
Systems Analyst Trainee	0319A	1.0	39,346	1.0	39,346
Licensed Practical Nurse	0517A	11.0	555,288	11.0	560,382
Payroll Office Supervisor	0317A	1.0	37,013	1.0	37,013
Clerk Secretary	0B16A	3.0	114,209	3.0	114,209
Management & Methods Analyst Trainee	0316A	1.0	35,278	1.0	35,278
Information Aide	0315A	1.0	29,964	1.0	29,964
Program Aide	0315A	19.0	688,438	19.0	690,600
Carpenter	0314G	2.0	70,388	2.0	70,586
Community Dietary Aide	0314A	9.0	313,949	9.0	314,842
Community Housekeeping Aide	0314A	9.0	355,478	9.0	355,478
Community Living Aide	0314A	360.0	12,055,256	360.0	12,110,435
Community Maintenance Tech Envir. Svs	0314G	5.0	173,525	5.0	173,525
Fiscal Clerk	0314A	2.0	62,765	2.0	64,037
Instructor (Manual Arts)	0314A	2.0	72,145	2.0	72,145
Senior Reconciliation Clerk	0314A	3.0	103,049	3.0	104,038
Principal Clerk-Stenographer	0313A	2.0	63,444	2.0	63,885
Principal Clerk-Typist	0312A	2.0	67,260	2.0	67,260
Sr. Word Processing Typist	0312A	4.0	118,421	4.0	119,479
Dental Assistant	0310A	1.0	31,854	1.0	31,854

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

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	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Clerk	0307A	1.0	24,397	1.0	24,723
Clerk-Typist	0307A	1.0	28,045	1.0	28,045
<b>Subtotal</b>		<b>601.0</b>	<b>\$23,733,378</b>	<b>601.0</b>	<b>\$23,861,047</b>
<b>Unclassified</b>					
Senior Instructor (Mentally Retard)	0318U	4.0	149,907	4.0	150,850
Act Treat Employment (Teacher)	0002 A	6.0	451,800	6.0	451,800
<b>Subtotal</b>		<b>10.0</b>	<b>\$601,707</b>	<b>10.0</b>	<b>\$602,650</b>
Overtime			6,759,634		6,267,474
Turnover			(1,550,305)		(1,469,753)
COLA			50,028		115,251
<b>Total Salaries</b>		<b>611.0</b>	<b>\$29,594,442</b>	<b>611.0</b>	<b>\$29,376,669</b>
<b>Benefits</b>					
Retirement			3,043,186		3,991,788
Medical			6,293,849		6,793,823
Medical Benefits Salary Disbursement			16,461		16,461
FICA			2,305,452		2,288,793
Holiday Pay			542,190		481,968
Payroll Accrual			138,113		139,844
<b>Total Salaries and Benefits</b>		<b>611.0</b>	<b>\$41,933,693</b>	<b>611.0</b>	<b>\$43,089,346</b>
Cost Per FTE Position			68,631		70,523
Statewide Benefit Assessment			958,457		993,359
<b>Payroll Costs</b>		<b>611.0</b>	<b>\$42,892,150</b>	<b>611.0</b>	<b>\$44,082,705</b>
<b>Purchased Services</b>					
Medical Services			501,614		536,224
Educational/Professional/Art Services			690		697
Buildings and Grounds Maintenance			73,208		60,059
Management/Audit Services			47,579		47,785
Special Clerical Services			690		697

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

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	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Miscellaneous Special Services			269		-
<b>Total</b>			<b>\$624,050</b>		<b>\$645,462</b>
<b>Total Personnel</b>		<b>611.0</b>	<b>\$43,516,200</b>	<b>611.0</b>	<b>\$44,728,167</b>
<b>Distribution by Source of Funds</b>					
General Revenue		266.3	18,536,608	255.7	18,990,975
Federal Funds		344.7	24,979,592	355.3	25,737,192
<b>Total: All Funds</b>		<b>611.0</b>	<b>\$43,516,200</b>	<b>611.0</b>	<b>\$44,728,167</b>

# Department of Mental Health, Retardation and Hospitals

## Integrated Mental Health Services

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Executive Director (MHRH)	0148A	1.0	109,143	1.0	112,015
Assoc. Director-MHRH (Integr. MH Svs.)	0144A	1.0	83,959	1.0	87,560
Administrator III (MHRH)	0140A	1.0	90,671	1.0	90,671
Administrator I (MHRH)	0136A	1.0	59,630	1.0	62,489
Chief, Behavior Therap. Prog.	0136A	1.0	78,978	1.0	78,978
Habilitative Services Manager	0132A	2.0	106,364	2.0	107,890
Supervising Accountant	0131A	2.0	116,941	2.0	116,941
Administrator II (MHRH)	0329A	1.0	48,233	1.0	48,233
Consultant Public Health Nurse	0926A	1.0	84,458	1.0	84,458
Rehabilitation Counselor	0124A	1.0	40,198	1.0	41,885
Implementation Aide	0122A	1.0	37,203	1.0	37,203
Rate Analyst (Comm Based Services)	0B22A	1.0	48,581	1.0	48,581
Assistant Administrative Officer	0321A	1.0	35,667	1.0	35,667
Systems Analyst Trainee	0319A	1.0	40,831	1.0	40,831
Clerk Secretary	0B16A	1.0	32,533	1.0	32,533
Senior Reconciliation Clerk	0314A	1.0	34,532	1.0	34,846
Principal Clerk-Stenographer	0313A	2.0	64,191	2.0	64,961
Sr. Word Processing Typist	0312A	1.0	28,005	1.0	28,005
Principal Clerk	0312A	1.0	34,085	1.0	34,085
<b>Subtotal</b>		<b>22.0</b>	<b>\$1,174,203</b>	<b>22.0</b>	<b>\$1,187,832</b>
Turnover			(86,928)		(66,327)
COLA			13,205		30,721
<b>Total Salaries</b>		<b>22.0</b>	<b>\$1,100,480</b>	<b>22.0</b>	<b>\$1,152,226</b>
<b>Benefits</b>					
Retirement			145,094		197,380
Medical			189,440		200,386
Medical Benefits Salary Disbursement			4,004		4,004
FICA			85,753		89,685
Payroll Accrual			5,245		5,619
<b>Total Salaries and Benefits</b>		<b>22.0</b>	<b>\$1,530,016</b>	<b>22.0</b>	<b>\$1,649,300</b>
Cost Per FTE Position			69,546		74,968

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# Department of Mental Health, Retardation and Hospitals

## Integrated Mental Health Services

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	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Statewide Benefit Assessment			45,119		48,393
<b>Payroll Costs</b>		<b>22.0</b>	<b>\$1,575,135</b>	<b>22.0</b>	<b>\$1,697,693</b>
<b>Purchased Services</b>					
Management/Audit Services			26,438		35,250
<b>Total</b>			<b>\$26,438</b>		<b>\$35,250</b>
<b>Total Personnel</b>		<b>22.0</b>	<b>\$1,601,573</b>	<b>22.0</b>	<b>\$1,732,943</b>
<b>Distribution by Source of Funds</b>					
General Revenue		16.1	1,122,828	15.8	1,204,825
Federal Funds		5.9	478,745	6.2	528,118
<b>Total: All Funds</b>		<b>22.0</b>	<b>\$1,601,573</b>	<b>22.0</b>	<b>\$1,732,943</b>

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

Classified	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Chief of Medical Staff & Clinical Services	0154A	1.0	158,607	1.0	159,400
Chief of Psychiatric Services	0152A	1.0	133,194	1.0	133,860
Assistant Medical Program Director	0747A	1.0	141,307	1.0	142,014
Psychiatrist IV	0447A	5.0	504,422	5.0	506,944
Chief Executive Officer Eleanor Slater	0146A	1.0	117,221	1.0	117,221
Chief Operating Officer (ESH)	0145A	1.0	113,467	1.0	114,034
Exec. Nurse/Eleanor Slater Hospital	0142A	1.0	98,973	1.0	99,468
Radiologist	0742A	1.0	98,324	1.0	98,816
Physician Administrator (Geriatric)	0741A	3.0	331,730	3.0	333,388
Physician Administrator (Gen)	0741A	3.0	328,314	3.0	329,956
Administrator III (MHRH)	0140A	1.0	71,020	1.0	71,375
Clinical Administrator/MHRH	0140A	1.0	90,062	1.0	90,512
Manager of Nursing Services	0140A	2.0	177,190	2.0	178,076
Physician II (General)	0740A	14.6	1,508,560	14.6	1,516,103
Chief Clinical Lab Scientist	0139A	1.0	81,632	1.0	82,040
Hospital Administrator	0139A	1.0	84,626	1.0	85,049
Administrator II (MHRH)	0138A	3.0	239,616	3.0	240,814
Assistant Manager of Nursing Services	0137A	3.0	231,917	3.0	233,076
Adm Jcaho Accrd Std Hosp Cnt Q	0135A	1.0	72,412	1.0	72,774
Associate Admin II	0134A	2.0	123,817	2.0	124,436
Asst Dir of Nursing Services	0334A	5.0	350,312	5.0	352,063
Chief Business Management Officer	0134A	1.0	70,462	1.0	70,814
Chief Case Work Supervisor	0134A	1.0	71,929	1.0	72,289
Professional Services Coordinator	0134A	1.0	74,771	1.0	75,145
Supervisor Clinical Lab Scientist Gen.	0334A	1.0	70,921	1.0	71,276
Associate Administrator I (MHRH)	0132A	2.0	107,322	2.0	107,910
Clinical Psychologist (PH.D. Qual)	0332A	1.0	63,327	1.0	63,644
Supervisor of Pharmacy Services	0B32A	1.0	71,053	1.0	71,408
Admin Food Proc & Distribution	0331A	1.0	59,343	1.0	59,639
Assoc Admin Maint Plant Operations	0130A	1.0	61,704	1.0	62,012
Psychopharmacologist	0130A	1.0	61,269	1.0	61,575
Sr. Case Work Supervisor	0B30A	2.0	131,385	2.0	132,042
Sr Clin Lab Scientist (Gen)	0330A	3.0	183,786	3.0	184,705
Hospital Administrator Compliance Off.	0129A	3.0	161,310	3.0	162,116
Physician Extender	0929A	1.0	91,866	1.0	92,325
Supervising Respiratory Therapy	0328A	2.0	109,184	2.0	109,730

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

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Clinical Lab Scientist (Gen)	0327A	6.0	285,670	6.0	286,890
Clinical Psychologist	0A27A	10.0	579,547	10.0	582,445
Clinical Social Worker	0B27A	10.0	568,934	10.0	589,514
Pharmacist	0B27A	4.0	228,570	4.0	229,713
Supervising Therapeutic Activities	0327A	1.0	53,809	1.0	54,078
Chief of Mtr. Pool & Maintenance	0326A	1.0	52,260	1.0	52,521
Clinical Nurse Specialist	0926A	0.7	58,795	0.7	58,795
Fiscal Management Officer	0B26A	1.0	54,380	1.0	54,651
Nursing Instructor Supervisor	0926A	1.0	81,689	1.0	82,097
Senior Respiratory Therapist	3126A	3.0	148,083	3.0	148,823
Training Supervisor	0326A	1.0	50,710	1.0	50,964
Chief Power Plant Operator	0325A	1.0	47,783	1.0	48,022
Coord of Lib Svs Prof/Scien Co	0325A	1.0	50,363	1.0	50,614
Supervisor Registered Nurse B	0925A	18.0	1,369,647	18.0	1,376,495
Infection Control Nurse	0924A	2.0	151,609	2.0	152,367
Principal Dietitian	0324A	3.0	144,770	3.0	145,494
Registered Occupational Therapist	0324A	2.0	84,406	2.0	84,828
Rehabilitation Counselor	0124A	1.0	43,973	1.0	44,193
Supervising Registered Nurse A	0924A	11.0	807,482	11.0	811,519
WWTF Process Monitor II	0324A	1.0	47,630	1.0	47,868
Laundry Manager	0323A	1.0	46,789	1.0	47,023
Nursing Instructor	0923A	2.0	143,432	2.0	144,799
Supt. of Property Control & Supply	0323A	2.0	85,725	2.0	86,154
Employee Relations Officer	0122A	1.0	45,255	1.0	45,481
Food Service Administrator	0322A	1.0	41,665	1.0	41,873
Respiratory Therapist	0322A	1.0	46,315	1.0	46,547
Senior Group Worker	0322A	18.0	739,301	18.0	794,190
Senior Dietitian	0322A	1.0	37,237	1.0	37,423
Assistant Administrative Officer	0121A	1.0	43,328	1.0	43,545
Chief Transportation & Grounds (RIMC)	0121A	1.0	43,014	1.0	43,229
Data Entry Unit Supervisor	0B21A	2.0	90,493	2.0	90,945
Registered Nurse B	0921A	81.2	5,290,891	81.2	5,316,340
WWTF Process Monitor I	3121A	1.0	42,311	1.0	42,523
Clinical Laboratory Technician	0320A	4.0	152,644	4.0	153,407
Medical Records Technician	0320A	2.0	84,393	2.0	84,815
Mental Health Worker	0320A	29.0	1,180,306	29.0	1,186,207
Physical Therapy Assistant	0320A	1.0	36,017	1.0	36,197

# Department of Mental Health, Retardation and Hospitals

## Hospitals and Community Rehabilitative Services

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Registered Nurse A	0920A	72.0	4,849,272	72.0	4,873,519
Senior Behavior Specialist	0320A	2.0	75,463	2.0	75,840
Technical Staff Assistant	0B20A	2.0	83,350	2.0	83,767
Systems Analyst Trainee	0319A	1.0	38,129	1.0	38,320
Adaptive Equip Design & Fabricatr	0318A	3.0	114,060	3.0	114,631
Building Superintendent	0318A	3.0	115,723	3.0	116,301
Case Aide Technician	0318A	2.0	71,393	2.0	71,750
Diesel Truck & Heavy Equipment Mech.	3118A	1.0	32,263	1.0	32,425
Executive Assistant (MHRH)	0118A	3.0	114,408	3.0	114,793
Mason Supervisor	0318A	1.0	36,185	1.0	36,366
Painter Supervisor	0318G	1.0	37,050	1.0	37,236
Power Plant Operator	3118A	3.0	111,482	3.0	112,039
Pharmacy Aide II	0318A	8.0	308,571	8.0	310,114
Principal Cook	0318A	2.0	78,226	2.0	78,617
Senior Teller	0318A	1.0	39,580	1.0	39,778
Sr. X-ray Technologist	0318A	2.0	72,554	2.0	72,917
Licensed Practical Nurse	0517A	16.0	885,228	16.0	889,654
Payroll Office Supervisor	3117A	1.0	31,926	1.0	32,085
Property Control & Supply Officer	0317A	1.0	37,198	1.0	37,384
Behavior Specialist	3116A	8.0	266,624	8.0	266,924
Chief Clerk	0B16A	3.0	116,645	3.0	117,228
Clerk Secretary	4116A	3.0	110,367	3.0	114,262
Senior EKG Technician	0316A	1.0	37,435	1.0	37,623
Sr. Fireperson (H.P)	3116A	4.0	137,977	4.0	138,667
Data Control Clerk	0315A	3.0	104,865	3.0	105,389
Information Aide	0315A	1.0	35,844	1.0	36,024
Institution Housekeeper	3115A	5.0	178,675	5.0	179,501
Laboratory & Morgue Aide	0315A	1.0	36,137	1.0	36,317
Med Records Clerk Supervisor	3115A	9.0	319,407	9.0	321,004
Principal Janitor	0315A	1.0	36,119	1.0	36,300
Principal Laundry Worker	3115A	1.0	35,522	1.0	35,699
Program Aide	0315A	2.0	69,736	2.0	70,084
Sr. Cook	3115A	4.0	144,750	4.0	145,473
Storekeeper	0315A	1.0	36,137	1.0	36,317
Carpenter	3114G	2.0	64,531	2.0	64,853
Community Living Aide	0314A	37.0	1,279,455	37.0	1,285,852
Fiscal Clerk	0314A	1.0	35,289	1.0	35,465

# Department of Mental Health, Retardation and Hospitals

## Hospitals and Community Rehabilitative Services

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Food Service Supervisor	3114A	13.0	450,201	13.0	452,452
Institution Attendant (Psychiatric)	0314A	94.0	3,493,445	94.0	3,510,912
Laboratory Assistant	0314A	2.0	69,739	2.0	70,088
Sr. Institution Attendant	3114A	4.0	130,846	4.0	131,501
Certified Nursing Assistant	0313A	297.0	9,097,654	297.0	9,143,142
Mechanical Parts Storekeeper	3113A	1.0	32,058	1.0	32,218
Principal Clerk-Stenographer	3113A	4.0	131,776	4.0	132,435
Sr. Telephone Operator	0B13A	2.0	67,477	2.0	67,814
Cook	3112A	9.0	279,860	9.0	281,259
Public Properties Officer	3112G	1.0	33,103	1.0	33,268
Recreation Leader	3112A	1.0	33,419	1.0	33,587
Sr. Janitor	3112A	2.0	64,113	2.0	64,433
Sr. Word Processing Typist	0312A	16.0	502,129	16.0	504,640
Garment Worker	3111A	1.0	32,698	1.0	32,862
Groundskeeper	3111G	2.0	63,386	2.0	63,703
Institution Attendant	0311A	1.0	33,049	1.0	33,214
Medical Records Clerk	3111A	12.0	372,323	12.0	374,185
Motor Equipment Operator	3111G	2.0	58,288	2.0	58,579
Sr. Stores Clerk	0311A	2.0	64,033	2.0	64,353
Dental Assistant	0310A	1.0	26,324	1.0	26,456
Semi-Skilled Laborer	0310G	3.0	88,259	3.0	88,701
Telephone Operator	0310A	4.0	123,336	4.0	123,953
Cook's Helper	3109A	56.2	1,683,216	56.2	1,698,632
Janitor	0309A	48.0	1,440,700	48.0	1,447,904
Laundry Worker	3109A	7.0	209,945	7.0	210,995
Senior Clerk-Typist	0309A	4.0	116,666	4.0	117,249
Stores Clerk	3109A	2.0	61,821	2.0	62,131
Laborer	3108G	3.0	87,568	3.0	88,006
Cleaner	0307A	35.0	944,082	35.0	948,796
Clerk-Typist	3107A	4.0	106,515	4.0	107,047
<b>Subtotal</b>		<b>1,147.7</b>	<b>\$49,581,186</b>	<b>1,147.7</b>	<b>\$49,905,671</b>
<b>Unclassified</b>					
Teacher (MR Spec Ed)	0001A	6.0	393,063	6.0	395,028
<b>Subtotal</b>		<b>6.0</b>	<b>\$393,063</b>	<b>6.0</b>	<b>\$395,028</b>
Overtime			8,349,579		7,589,548

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

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Turnover			(3,680,094)		(3,860,266)
COLA			64,709		150,084
<b>Total Salaries</b>		<b>1,153.7</b>	<b>\$54,708,443</b>	<b>1,153.7</b>	<b>\$54,180,065</b>
<b>Benefits</b>					
Retirement			6,178,228		8,009,294
Medical			12,379,958		13,284,891
Medical Benefits Salary Disbursement			28,706		28,706
FICA			4,305,415		4,265,080
Holiday Pay			1,571,495		1,452,172
Payroll Accrual			257,399		260,229
<b>Total Salaries and Benefits</b>		<b>1,153.7</b>	<b>\$79,429,644</b>	<b>1,153.7</b>	<b>\$81,480,437</b>
Cost Per FTE Position			68,848		70,625
Statewide Benefit Assessment			1,965,145		2,013,474
<b>Payroll Costs</b>		<b>1,153.7</b>	<b>\$81,394,789</b>	<b>1,153.7</b>	<b>\$83,493,911</b>
<b>Purchased Services</b>					
Medical Services			3,771,415		3,818,218
Educational/Professional/Art Services			428,232		427,849
Buildings and Grounds Maintenance			39,954		39,919
Management/Audit Services			15,187		15,174
Special Clerical Services			3,998		3,994
Miscellaneous Special Services			10,398		10,389
<b>Total</b>			<b>\$4,269,184</b>		<b>\$4,315,543</b>
<b>Total Personnel</b>		<b>1,153.7</b>	<b>\$85,663,973</b>	<b>1,153.7</b>	<b>\$87,809,454</b>
<b>Distribution by Source of Funds</b>					
General Revenue		497.5	37,293,107	499.6	38,632,389
Federal Funds		656.2	48,370,866	654.1	49,177,065
<b>Total: All Funds</b>		<b>1,153.7</b>	<b>\$85,663,973</b>	<b>1,153.7</b>	<b>\$87,809,454</b>

# Department of Mental Health, Retardation and Hospitals

## Substance Abuse

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Asst Dir, Financial & Contract Mgmt.	0141A	1.0	94,357	1.0	94,357
Administrator II (MHRH)	0138A	1.0	68,311	1.0	68,311
Asst. Admin, Comm & Planning Services	0135A	1.0	77,714	1.0	78,090
Associate Administrator	0133A	1.0	57,068	1.0	57,068
Senior Public Health Promo Specialist	0131A	6.0	310,319	6.0	317,890
Public Health Promotion Specialist	0329A	3.0	169,275	3.0	169,275
Fiscal Management Officer	0B26A	1.0	45,223	1.0	49,326
Principal Accountant	0326A	1.0	42,943	1.0	42,943
Sr. Health Facility Surveyor	0326A	2.0	103,906	2.0	103,906
Central Intake Unit Supervisor	0325A	2.0	100,214	2.0	100,214
TASC Case Manager / Interviewer	0321A	4.0	165,045	4.0	165,045
Clerk	0B16A	1.0	30,118	1.0	31,586
Data Control Clerk	0315A	2.0	66,509	2.0	67,442
Principal Clerk-Stenographer	0313A	1.0	28,755	1.0	30,192
<b>Subtotal</b>		<b>27.0</b>	<b>\$1,359,757</b>	<b>27.0</b>	<b>\$1,375,645</b>
Turnover			(24,147)		(11,756)
COLA			8,002		18,419
<b>Total Salaries</b>		<b>27.0</b>	<b>\$1,343,612</b>	<b>27.0</b>	<b>\$1,382,308</b>
<b>Benefits</b>					
Retirement			179,062		238,775
Medical			294,963		320,574
FICA			102,786		105,746
Payroll Accrual			6,404		6,741
<b>Total Salaries and Benefits</b>		<b>27.0</b>	<b>\$1,926,827</b>	<b>27.0</b>	<b>\$2,054,144</b>
Cost Per FTE Position			71,364		76,079
Statewide Benefit Assessment			55,088		58,057
<b>Payroll Costs</b>		<b>27.0</b>	<b>\$1,981,915</b>	<b>27.0</b>	<b>\$2,112,201</b>

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# Department of Mental Health, Retardation and Hospitals Substance Abuse

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	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>					
Management/Audit Services			75,000		75,000
University/College Services			270,000		270,000
<b>Total</b>			<b>\$345,000</b>		<b>\$345,000</b>
<b>Total Personnel</b>		<b>27.0</b>	<b>\$2,326,915</b>	<b>27.0</b>	<b>\$2,457,201</b>
<b>Distribution by Source of Funds</b>					
General Revenue		21.7	1,601,177	21.3	1,685,669
Federal Funds		5.3	725,738	5.7	771,532
<b>Total: All Funds</b>		<b>27.0</b>	<b>\$2,326,915</b>	<b>27.0</b>	<b>\$2,457,201</b>

# Department of Mental Health, Retardation and Hospitals

## Internal Service Programs

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Adm. of Pharmacy Svcs. & Mat. Mgmt.	0139A	1.0	63,498	1.0	65,848
Supervisor of Pharmacy Services	0B32A	1.0	70,699	1.0	70,699
Laundry Manager	0323A	1.0	47,100	1.0	47,100
Accountant	0320A	1.0	38,246	1.0	38,246
Pharmacy Aide	0316A	3.0	102,574	3.0	103,131
Principal Laundry Worker	0315A	2.0	70,416	2.0	70,416
Storekeeper	0315A	1.0	35,957	1.0	35,957
Principal Clerk Typist	0312A	1.0	34,107	1.0	34,107
Motor Equipment Operator	0311G	1.0	31,670	1.0	31,670
Laundry Worker	0309A	14.0	405,288	14.0	407,178
<b>Subtotal</b>		<b>26.0</b>	<b>\$899,555</b>	<b>26.0</b>	<b>\$904,352</b>
<b>Total Salaries</b>		<b>26.0</b>	<b>\$899,555</b>	<b>26.0</b>	<b>\$904,352</b>
<b>Benefits</b>					
Retirement			119,884		156,215
Medical			248,277		268,955
Medical Benefits Salary Disbursement			4,004		4,004
FICA			68,816		69,183
Payroll Accrual			4,288		4,410
<b>Total Salaries and Benefits</b>		<b>26.0</b>	<b>\$1,344,824</b>	<b>26.0</b>	<b>\$1,407,119</b>
Cost Per FTE Position			51,724		54,120
Statewide Benefit Assessment			36,881		37,982
<b>Payroll Costs</b>		<b>26.0</b>	<b>\$1,381,705</b>	<b>26.0</b>	<b>\$1,445,101</b>
<b>Total Personnel</b>		<b>26.0</b>	<b>\$1,381,705</b>	<b>26.0</b>	<b>\$1,445,101</b>
<b>Distribution by Source of Funds</b>					
Internal Service Funds		26.0	1,381,705	26.0	1,445,101
<b>Total: All Funds</b>		<b>26.0</b>	<b>\$1,381,705</b>	<b>26.0</b>	<b>\$1,445,101</b>