

Department of Human Services

Agency Summary

	FY 2006		FY 2007	
	FTE	Cost	FTE	Cost
Distribution by Category				
Classified	1,172.4	57,590,614	1,139.4	58,374,921
Unclassified	1.0	133,334	1.0	133,334
Overtime		2,089,760		2,117,515
Turnover		(1,958,025)		(1,272,469)
Cost Allocations to Other Programs	(249.7)	(11,388,643)	(249.7)	(11,947,241)
Cost Allocations from Other Programs	249.7	11,388,642	249.7	11,947,241
Cost Allocations from Other Department	-	58,096	-	59,774
Total Salaries	1,173.4	\$57,913,778	1,140.4	\$59,413,075
Benefits				
Retirement		9,451,703		11,787,498
Medical		11,917,631		13,467,836
Medical Benefits Salary Disbursement		128,387		119,713
FICA		4,433,498		4,554,730
Holiday Pay		313,260		353,155
Payroll Accrual		273,528		290,241
Total Salaries and Benefits	1,173.4	\$84,431,785	1,140.4	\$89,986,248
Cost Per FTE Position		71,955		78,908
Temporary and Seasonal		10,000		10,000
Statewide Benefit Assessment		2,120,728		2,016,799
Retroactive Payment		493,469		-
Payroll Costs	1,173.4	\$87,055,982	1,140.4	\$92,013,047
Purchased Services				
Medical Services		4,140,399		4,294,431
Architect/Engineering Services		144,500		136,371
Educational/Professional/Art Services		1,657,120		1,876,957
Buildings and Grounds Maintenance		431,036		48,000
Security Services		193,538		198,687

Department of Human Services

Agency Summary

	<u>FY 2006</u>		<u>FY 2007</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Legal Services		500,000		500,000
Management/Audit Services		36,828,288		36,760,529
Special Clerical Services		175,000		175,000
University/ College Services		783,965		790,965
Miscellaneous Special Services		1,191,580		1,299,202
Total		\$46,045,426		\$46,080,142
Total Personnel	1,173.4	\$133,101,408	1,140.4	\$138,093,189
Distribution by Source of Funds				
General Revenue	576.0	55,699,142	548.5	57,618,015
Federal Funds	578.4	74,657,893	570.6	77,233,306
Restricted Receipts	19.0	2,744,373	21.3	3,241,868
Total: All Funds	1,173.4	\$133,101,408	1,140.4	\$138,093,189

Department of Human Services

Central Management

Classified	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Associate Director - Management Services	0146 A	0.0	52,517	0.0	- (4)
Associate Director - Human Resources	0143A	1.0	110,745	0.0	- (1)
Associate Director - Central Management	0143 A	1.0	100,000	1.0	103,000
Administrator - Family & Adult Services	0141 A	1.0	88,219	1.0	90,866
Assistant Dir Financial & Contract Mgmt	0141 A	1.0	101,674	1.0	104,699
Assistant Director of Legal Services	0141 A	1.0	95,622	1.0	99,427
Administrator Management Services	0A39 A	2.0	179,187	2.0	184,563
Deputy Chief of Legal Services	0137 A	1.0	82,401	1.0	87,271
Assistant to the Director	0136 A	1.0	72,240	1.0	74,407
Assistant Admin. Family & Children's Svcs.	0A35 A	2.0	174,231	2.0	180,239
Human Resources Coordinator	0135 A	1.0	82,946	0.0	- (1)
Senior Legal Counsel	0134 A	1.0	77,136	1.0	79,343
Chief Human Services Business Officer	0A33 A	1.0	82,246	1.0	84,591
Chief Human Services Policy Svcs Spec	0A32 A	3.0	233,280	3.0	240,207
Community Relations Liaison Officer	0132 A	1.0	74,029	1.0	76,161
Appeals Officer	0A30 A	4.0	263,279	4.0	279,587
Principal Human Svcs. Policy Svcs Spec	0A30 A	4.0	265,127	4.0	279,916
Senior Quality Control Review Supervisor	0A30 A	2.0	144,094	2.0	148,925
Human Resources Analyst II	0129 A	2.0	123,525	0.0	- (1)
Principal Human Services Business Officer	0A28 A	2.0	120,140	2.0	123,600
Sr. Human Services Policy Systems Spec	0A28 A	10.0	622,083	10.0	663,857
Assistant Coordinator Community Relstions	0A26 A	1.0	63,883	1.0	65,718
Human Resources Analyst I	0126 A	1.0	51,343	0.0	- (1)
Senior Resource Specialist	0A26 A	1.0	63,194	-	- (2)
Senior Human Services Business Officer	0A25 A	2.0	112,782	2.0	116,076
Quality Control Reviewer	0A24 A	10.0	551,170	10.0	573,981
Office Manager	0123 A	2.0	102,910	2.0	105,959
Human Resources Technician	0122 A	2.0	90,296	0.0	- (1)
Implementation Aide	0122 A	1.0	46,976	1.0	48,385
Eligibility Technician	0321 A	16.0	669,225	16.0	698,702
Junior Resource Specialist	0119 A	2.0	65,674	0.0	- (1)
Legal Assistant	0119A	1.0	34,422	1.0	35,799
Personnel Aide	0119 A	2.0	76,620	0.0	- (1)
Chief Clerk	0A16 A	3.0	110,629	3.0	115,080
Clerk Secretary	0A16 A	1.0	42,584	1.0	43,851
Data Control Clerk	0315 A	2.0	72,663	2.0	75,661
Fiscal Clerk	0314 A	1.0	36,409	1.0	37,501
Principal Clerk-Stenographer	0313 A	1.0	30,276	1.0	31,885
Principal Clerk-Typist	0312 A	2.0	66,067	2.0	68,646

Department of Human Services

Central Management

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Senior Word Processing Typist	0112 A	4.0	129,407	2.0	74,041 ⁽¹⁾
Reconciliation Clerk	0310 A	2.0	69,976	2.0	72,042
Senior Clerk	0308 A	1.0	33,276	1.0	34,655
Subtotal		100.0	\$5,664,503	86.0	\$5,098,641
Unclassified					
Director, Department of Human Services	0949 KF	1.0	133,334	1.0	133,334
Overtime			8,000		8,000
Turnover			(244,536)		(92,335)
Cost Allocations to Other Programs		(60.0)	(3,087,636)	(60.0)	(3,249,082)
Total Salaries		41.0	\$2,473,665	27.0	\$1,898,558
Benefits					
Retirement			419,858		393,425
Medical			408,426		311,082
Medical Benefits Salary Disbursements			5,615		1,962
FICA			182,383		141,140
Payroll Accrual			12,123		9,579
Total Salaries and Benefits		41.0	\$3,502,070	27.0	\$2,755,746
Cost Per FTE Position			85,416		102,065
Statewide Benefit Assessment			93,358		66,546
Retroactive Payment			14,873		
Payroll Costs		41.0	3,610,301	27.0	\$2,822,292
Purchased Services					
Buildings and Grounds Maintenance			10,000		-
Legal Services			50,000		50,000
University/ College Services			61,000		68,000
Management/Audit Services			482,406		482,406
Total			\$603,406		\$600,406
Total Personnel		41.0	\$4,213,707	27.0	\$3,422,698

Department of Human Services

Central Management

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		21.4	1,836,342	5.1	644,344
Federal Funds		0.6	543,440	0.6	554,972
Restricted Receipts		19.0	1,833,925	21.3	2,223,382
Total: All Funds		41.0	\$4,213,707	27.0	\$3,422,698

Department of Human Services

Child Support Enforcement

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Assoc. Dir. Revenue Serv (Child Support)	0144 A	1.0	104,753	1.0	107,896
Implementation Director-Policy & Program	0040 A	1.0	100,196	1.0	103,202
Chief of Legal Services	0139 A	1.0	77,405	1.0	79,727
Senior Legal Counsel	0134 A	3.0	214,113	3.0	220,536
Legal Counsel	0132 A	7.2	510,630	7.2	525,946
Supervising Accountant	0A31 A	1.0	71,009	1.0	73,140
Principal HS Policy and Systems Spec.	0A30 A	2.0	143,451	2.0	147,754
Supervisor, Family Support & Dom Rel U	0A29 A	4.0	279,433	4.0	287,817
Programmer/Analyst I	0028 A	1.0	58,424	1.0	60,177
Sr HS Policy & Sys Spec	0A28 A	3.0	190,060	3.0	199,037
Child Support Administrative Officer	0325 A	9.0	442,773	9.0	456,058
Child Support Enforcement Agent II	0322 A	26.0	1,218,197	26.0	1,254,745
Human Services Business Officer	0A22 A	1.0	51,632	1.0	53,181
Assistant Administrative Officer	0121 A	1.0	44,272	1.0	45,600
Accountant	0020 A	1.0	31,161	1.0	32,096
Child Support Enforcement Agent I	0320 A	19.0	651,086	19.0	670,629
Community Prog Liaison Worker	0319 A	1.0	32,619	1.0	33,598
Legal Assistant	0319 A	1.0	44,257	1.0	45,585
Data Control Clerk	0315 A	1.0	30,455	1.0	31,369
Fiscal Clerk	0314 A	2.0	60,101	2.0	61,904
Paralegal Aide	0314 A	2.0	69,652	2.0	71,742
Senior Word Processing Typist	0312 A	3.0	99,059	3.0	102,031
Data Entry Operator	0310 A	5.0	148,133	5.0	152,998
Telephone Operator	0310 A	2.0	57,460	2.0	59,184
Senior Clerk-Typist	0309 A	1.0	32,767	1.0	33,750
Senior Clerk	0308 A	1.0	33,584	1.0	34,592
Subtotal		100.2	\$4,796,682	100.2	\$4,944,294
Overtime			16,000		16,000
Turnover			(393,865)		(158,664)
Cost Allocation from DOA Legal			58,096		59,774
Total Salaries		100.2	\$4,476,913	100.2	\$4,861,404
Benefits					
Retirement			762,371		1,008,330
Medical			907,243		1,090,293
Medical Benefits Salary Disbursements			13,033		13,733
FICA			341,045		370,409

Department of Human Services

Child Support Enforcement

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Accrual			22,051		24,591
Total Salaries and Benefits		100.2	\$6,522,656	100.2	\$7,368,760
Cost Per FTE Position			65,096		73,541
Statewide Benefit Assessment			169,515		170,559
Retroactive Payment			16,088		
Payroll Costs		100.2	\$6,708,259	100.2	\$7,539,319
Purchased Services					
Educational/Professional Services			22,173		22,000
Security Services			67,865		70,000
Legal Services			450,000		450,000
Management/Audit Services			1,267,568		1,047,358
Total			\$1,807,606		\$1,589,358
Total Personnel		100.2	\$8,515,865	100.2	\$9,128,677
Distribution by Source of Funds					
General Revenue		33.4	2,851,048	33.4	3,052,745
Federal Funds		66.8	5,664,817	66.8	6,075,932
Total: All Funds		100.2	\$8,515,865	100.2	\$9,128,677

Department of Human Services

Individual and Family Support

Classified	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Associate Dir. Individual & Family Support	0143 A	1.0	100,000	1.0	103,000
Associate Director - Program Operations	0143 A	1.0	110,891	1.0	114,195
Administrator Family and Adult Services	0141 A	5.0	505,203	5.0	520,270
Administrator Family and Children's Svcs	0139 A	1.0	80,062	1.0	82,464
Assist. Admin. Family & Children's Services	0A35 A	1.0	84,687	1.0	91,576
Case Work Supervisor	0A35 A	1.0	80,000	1.0	82,400
Deputy Administrator of Vocational Rehab.	0A35 A	3.0	263,633	3.0	276,358
Regional Manager	0A35 A	4.0	353,100	4.0	363,335
Chief Case Work Supervisor	0A34 A	2.0	156,447	2.0	167,175
Chief Human Services Business Officer	0A33 A	1.0	83,528	1.0	85,923
Asst. Administrator of Vocational Rehab.	0A32 A	1.0	80,345	1.0	82,654
Chief Human Services Pol & Sys Spec	0A32 A	1.0	80,635	1.0	82,944
Senior Appeals Officer	0A32 A	1.0	80,515	1.0	82,824
Supervising Accountant	0A31 A	2.0	141,080	2.0	148,500
Appeals Officer	0A30 A	1.0	74,944	1.0	77,081
Principal Human Svcs Pcly & Syst Spec	0A30 A	7.0	485,336	7.0	505,161
Senior Case Work Supervisor	0A30 A	4.0	275,783	4.0	289,991
Supervisor Vocational Rehabilitation	0A29 A	14.0	983,749	14.0	1,019,450
Casework Supervisor II	0A28 A	1.0	69,822	1.0	71,799
Technical Support Specialist I	0A28 A	1.0	62,552	1.0	64,364
Case Work Supervisor	0A26 A	12.0	750,703	12.0	774,793
Senior Rehabilitation Counselor	0A26 A	9.0	580,470	9.0	597,648
Supervising Eligibility Technician	0A26 A	24.0	1,430,397	24.0	1,501,413
Vocational Rehabilitation Counselor II	0A26 A	9.0	521,103	9.0	551,066
Peripatologist	0A25 A	2.0	122,540	2.0	126,672
Rehabilitation Counselor for the Deaf	0A25 A	1.0	52,396	1.0	53,968
Senior Human Services Business Officer	0A25 A	2.0	96,497	2.0	105,690
Assistant Building & Grounds Officer	0A24 A	1.0	50,748	1.0	52,271
Human Services Policy & Systems Spec	0A24 A	6.0	323,007	6.0	337,151
Rehabilitation Counselor	0A24 A	28.0	1,496,610	28.0	1,549,759
Social Case Worker II	0A24 A	13.0	731,637	13.0	756,954
Vocational Rehabilitation Counselor I	0A24 A	18.0	834,936	18.0	886,926
Office Manager	0A23 A	1.0	54,406	1.0	56,025
Human Services Business Officer	0A22 A	4.0	202,804	4.0	210,605
Junior Human Services Policy & Syst Spec	0A22 A	1.0	40,742	1.0	43,178
Social Case Worker	0A22 A	89.0	4,447,961	89.0	4,644,439
Eligibility Technician	0321 A	121.0	5,098,900	121.0	5,340,438
Rehabilitation Teacher of Blind	0321 A	2.0	76,742	2.0	80,096

Department of Human Services

Individual and Family Support

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Accountant	0320 A	1.0	34,624	1.0	35,663
Building Maintenance Supervisor	0318 G	1.0	39,314	1.0	40,494
Building Superintendent	0318 G	1.0	35,895	-	- ⁽³⁾
Case Aide Technician	0318 A	3.0	125,552	3.0	129,517
Systems Support Technician I	0318 A	1.0	41,846	1.0	43,087
Property Control & Supply Officer	0317 A	1.0	41,430	1.0	42,657
Case Aide	0316 A	3.0	104,644	3.0	109,562
Clerk Secretary	0A16 A	2.0	79,585	2.0	82,657
Information Services Technician I	0316 A	1.0	34,852	1.0	35,898
Interpreter	0316 A	17.0	603,537	17.0	627,681
Data Control Clerk	0315 A	10.0	362,948	10.0	377,444
Supervisor, Business Enterprise Program	0315 A	2.0	70,078	2.0	73,664
Fiscal Clerk	0314 A	3.0	107,267	3.0	112,055
Senior Reconciliation Clerk	0314 A	2.0	74,765	2.0	76,999
Principal Clerk-Stenographer	0313 A	5.0	172,880	5.0	179,139
Senior Telephone Operator	0313 A	2.0	73,384	2.0	75,572
Principal Clerk	0A13 A	1.0	35,324	1.0	36,673
Principal Clerk-Typist	0312 A	9.0	299,480	9.0	310,407
Senior Word Processing Typist	0312 A	13.0	451,425	13.0	466,274
Central Mail Room Clerk	0312 G	1.0	35,012	1.0	36,062
Data Entry Operator	0310 A	18.0	519,780	18.0	541,115
Semi-Skilled Laborer	0310 G	2.0	68,385	2.0	70,436
Telephone Operator	0310 A	10.0	315,480	10.0	326,181
Word Processing Typist	0310 A	32.0	995,638	32.0	1,033,745
Senior Clerk Typist	0309 A	2.0	66,193	2.0	68,235
Laborer	0308 G	1.0	28,032	1.0	28,872
Cleaner	0307 A	1.0	33,103	1.0	34,096
Clerk	0307 A	2.0	58,505	2.0	60,245
Subtotal		543.0	\$25,973,869	542.0	\$27,034,986
Overtime			778,000		778,000
Turnover			(782,697)		(454,821)
Cost Allocation to Other Programs		(182.7)	(7,953,768)	(182.7)	(8,337,704)
Cost Allocation from Other Programs		143.2	6,707,176	143.2	7,031,738
Total Salaries		503.5	\$24,722,580	502.5	\$26,052,199

Department of Human Services

Individual and Family Support

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Benefits					
Retirement			4,089,898		5,259,562
Medical			5,034,593		5,895,178
Medical Benefits Salary Disbursement			62,705		61,454
FICA			1,886,896		1,988,711
Payroll Accrual			116,367		128,270
Total Salaries and Benefits		503.5	\$35,913,039	502.5	\$39,385,374
Cost Per FTE Position			71,327		78,379
Statewide Benefit Assessment			909,843		889,650
Retroactive Payment			266,779		-
Payroll Costs		503.5	\$37,089,661	502.5	\$40,275,024
Purchased Services					
Medical Services			3,108,700		3,213,700
Architect/Engineering Services			79,500		90,000
Educational/Professional/Art Services			572,600		577,300
Buildings and Grounds Maintenance			35,000		35,000
Security Services			86,033		87,461
Management/Audit Services			5,166,093		4,823,316
Special Clerical Services			175,000		175,000
University/ College Services			722,965		722,965
Miscellaneous Special Services			716,580		720,030
Total			\$10,662,471		\$10,444,772
Total Personnel		503.5	\$47,752,132	502.5	\$50,719,796
Distribution by Source of Funds					
General Revenue		198.3	16,961,128	204.1	19,080,995
Federal Funds		305.2	30,790,704	298.4	31,638,501
Restricted Receipts			300		300
Total: All Funds		503.5	\$47,752,132	502.5	\$50,719,796

Department of Human Services

Veterans' Affairs

Classified	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Psychiatrist IV	0447 A	0.6	69,948	0.6	72,046
Associate Director of Veterans Affairs	0143 A	1.0	95,277	1.0	99,267
Administrator RI Veterans Home	0141 A	1.0	88,219	1.0	90,866
Director of General Nursing Services	0140 A	1.0	78,753	1.0	83,141
Physician II	0740 A	1.0	116,471	1.0	119,762
Physician I	0738 A	2.0	190,779	2.0	196,309
Chief Family Health Systems	0137 A	1.0	74,820	1.0	78,899
Assistant Administrator	0133 A	2.0	149,649	2.0	154,089
Supervisor of Pharmacy Services	0A32 A	1.0	65,497	1.0	69,367
Budget Analyst I	0828 A	1.0	61,369	1.0	63,197
Clinical Social Worker	0A27 A	3.0	187,917	3.0	194,049
Case Work Supervisor	0A26 A	1.0	66,061	1.0	67,936
Supervising Registered Nurse B	0925 A	2.0	155,396	2.0	163,216
Infection Control Nurse	0924 A	1.0	81,975	1.0	84,356
Nursing Instructor	0924 A	1.0	76,555	1.0	78,828
Principal Dietician	0124 A	1.0	52,615	1.0	54,170
Senior Photographic Specialist	0324 A	1.0	51,795	1.0	53,348
Supervising Activities Therapist	0324 A	2.0	103,291	2.0	106,618
Supervising Registered Nurse A	0924 A	5.0	400,752	5.0	412,441
Food Service Administrator	0322 A	1.0	39,750	1.0	41,921
Maintenance Superintendent	0322 A	2.0	93,457	1.0	47,304 ⁽³⁾
Social Case Worker	0A22 A	1.0	50,890	1.0	52,416
Registered Nurse B	0921 A	16.0	1,085,744	16.0	1,124,387
Dietitian	0320 A	1.0	43,923	1.0	45,240
Registered Nurse A	0920 A	11.0	739,894	11.0	765,865
Group Worker	0319 A	4.5	174,958	4.5	182,199
Junior Resource Specialist	0319 A	1.0	40,799	1.0	43,011
Senior Laboratory Technician	0319 A	1.0	35,350	1.0	38,322
Building Maintenance Supervisor	0318 G	1.0	39,314	0.0	- ⁽³⁾
Pharmacy Aide II	0318 A	4.0	152,676	4.0	158,294
Senior Cemetery Specialist	0318 A	1.0	34,527	1.0	36,320
Senior X-Ray Technologist	0318 A	1.0	35,607	1.0	38,069
Grounds Superintendent	0317 A	1.0	37,253	0.0	- ⁽³⁾
Licensed Practical Nurse	0517 A	18.0	984,551	18.0	1,025,481
Chief Clerk	0A16 A	1.0	42,811	1.0	44,078
Electrician	0316 A	1.0	39,276	-	- ⁽³⁾
Laboratory Technician	0316 A	0.5	14,966	-	- ⁽³⁾

Department of Human Services

Veterans' Affairs

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Principal Janitor	0315 A	1.0	38,095	-	- (3)
Senior Cook	0315 A	3.0	113,341	3.0	116,648
Storekeeper	0315 A	2.0	72,462	2.0	75,135
Cemetery Specialist	0314 A	4.0	139,621	4.0	146,008
Fiscal Clerk	0314 A	3.0	99,817	3.0	103,417
Food Service Supervisor	0314 A	1.0	37,964	1.0	39,285
Painter	0314 A	1.0	38,188	-	- (3)
Senior Institution Attendant	0314 A	12.0	440,955	12.0	455,113
Senior Maintenance Technician	0314 G	7.0	265,222	1.0	34,658 (3)
Senior Reconciliation Clerk	0314 A	1.0	30,005	1.0	31,452
Institution Attendant	0313 A	82.1	2,928,582	82.1	3,048,178
Senior Food Service Aide	0313 A	2.0	73,325	2.0	75,692
Barber	0312 A	1.0	36,362	1.0	37,452
Cook	0312 A	5.0	162,567	5.0	170,389
Principal Clerk Typist	0312 A	1.0	36,705	1.0	37,796
Public Properties Officer	0312 G	1.0	31,498	-	- (3)
Senior Janitor	0312 A	1.0	36,362	-	- (3)
Senior Word Processing Typist	0312 A	1.0	36,705	1.0	37,796
Motor Equipment Operator	0311 G	2.0	70,769	2.0	72,892
Data Entry Operator	0310 A	1.0	27,362	1.0	28,602
Gardener	0310 G	2.0	67,508	2.0	70,237
Semi-Skilled Laborer	0310 G	2.0	69,196	-	- (3)
Word Processing Typist	0310 A	4.0	131,841	4.0	136,949
Cook's Helper	0309 A	19.0	658,374	19.0	680,903
Janitor	0309 A	2.5	73,606	-	- (3)
Semi-Skilled Laborer	0308 A	1.0	27,538	-	- (3)
Clerk Typist	0307 A	1.0	26,283	1.0	27,434
Cemetery Aide	1258 H	-	153,510	-	158,118
Subtotal		259.2	\$11,776,648	239.2	\$11,468,966
Overtime			1,097,760		1,125,515
Turnover			(345,945)		(336,448)
Total Salaries		259.2	\$12,528,463	239.2	\$12,258,033

Department of Human Services

Veterans' Affairs

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
				239.2	
Benefits					
Retirement			1,869,517		2,181,947
Medical			2,907,336		3,074,846
FICA			979,834		962,221
Medical Benefits Salary Disbursement			27,206		23,326
Holiday Pay			313,260		353,155
Payroll Accrual			56,179		55,983
Total Salaries and Benefits		259.2	\$18,681,795	478.4	\$18,909,511
Cost Per FTE Position			72,075		39,527
Temporary and Seasonal			10,000		10,000
Statewide Benefit Assessment			434,366		391,865
Retroactive Pay			57,905		-
Payroll Costs		259.2	\$19,184,066	478.4	\$19,311,376
Purchased Services					
Medical Services			706,045		706,045
Architect/Engineering Services			65,000		46,371
Buildings and Grounds Maintenance			378,036		5,000
Management/Audit Services			96,598		96,598
Miscellaneous Special Services			305,000		405,000
Total			\$1,550,679		\$1,259,014
Total Personnel		259.2	\$20,734,745	478.4	\$20,570,390
Distribution by Source of Funds					
General Revenue		190.4	15,215,072	172.4	14,810,505
Federal Funds		68.8	5,149,673	66.8	5,308,514
Restricted Receipts			370,000		451,371
Total: All Funds		259.2	\$20,734,745	239.2	\$20,570,390

Department of Human Services

Health Care Quality, Financing and Purchasing

Classified	Grade	FY 2006		FY 2007	
		FTE	Cost	FTE	Cost
Associate Director Medical Services	0143 A	1.0	105,555	1.0	108,722
Administrator for Medical Services	0141 A	3.0	305,034	3.0	314,044
Administrator Family and Children's Services	0139 A	1.0	80,062	1.0	82,464
Administrator Management Services	0039 A	2.0	183,000	2.0	188,490
Chief Longterm Care Reimbursement	0A39 A	1.0	101,879	1.0	104,912
Chief of Pharmacy & Related Services	0138 A	1.0	87,785	1.0	92,160
Chief of Family Health Systems	0137 A	4.0	306,095	4.0	315,210
Assistant Admin. Family & Children's Srvs.	0A35 A	2.0	176,015	2.0	181,426
Chief Rate Setting Analyst	0A35 A	2.0	173,870	2.0	179,016
Health Program Administrator	0135 A	1.0	79,972	1.0	82,360
Chief Case Work Supervisor	0A34 A	1.0	79,081	1.0	85,417
Chief Medical Care Specialist	0A34 A	1.0	85,550	1.0	88,034
Public Assistance Business Manager	0A33 A	1.0	80,671	1.0	83,066
Senior Public Health Promotion Specialist	0131 A	1.0	60,309	1.0	65,093
Prin Human Srvs Policy & Syst Specialist	0A30 A	2.0	143,501	2.0	147,775
Senior Medical Care Specialist	0A30 A	10.0	687,268	10.0	727,419
Principal Human Services Business Officer	0A28 A	1.0	60,400	1.0	62,213
Senior Human Svcs. Policy & Systems Spec.	0A28 A	1.0	58,593	1.0	61,635
Case Work Supervisor	0A26 A	3.0	189,392	3.0	195,756
Consultant Public Health Nurse	0926 A	7.0	617,741	7.0	636,394
Supervising Eligibility Technician	0A26 A	5.0	293,667	5.0	307,826
Medical Care Specialist	0A25 A	2.0	117,610	2.0	122,364
Senior Human Services Business Officer	0A25 A	1.0	60,444	1.0	62,240
Senior Rate Analyst	0A25 A	3.0	160,835	3.0	170,773
Social Case Worker II	0A24 A	14.0	758,496	14.0	783,543
Human Services Business Officer	0A22 A	2.0	77,149	2.0	81,869
Rate Analyst	0A22 A	1.0	53,749	1.0	55,289
Social Case Worker	0A22 A	39.0	1,960,250	39.0	2,034,062
Eligibility Technician	0321 A	30.0	1,295,591	32.0	1,435,592 ⁽⁴⁾
Case Aide	0316 A	1.0	40,174	1.0	41,369
Data Control Clerk	0315 A	12.0	443,554	12.0	459,035
Principal Clerk-Stenographer	0313 A	1.0	37,493	1.0	38,607
Principal Clerk	0312 A	1.0	35,390	1.0	36,436
Senior Word Processing Typist	0312 A	2.0	65,721	2.0	67,682
Data Entry Operator	0310 A	2.0	62,114	2.0	65,588
Telephone Operator	0310 A	1.0	30,958	1.0	31,871
Word Processing Typist	0310 A	6.0	192,220	6.0	199,607
Clerk Typist	0307 A	1.0	31,724	1.0	32,675

Department of Human Services

Health Care Quality, Financing and Purchasing

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Subtotal		170.0	\$9,378,912	172.0	\$9,828,034
Overtime			190,000		190,000
Turnover			(190,982)		(230,201)
Cost Allocation to Other Programs		(7.0)	(347,239)	(7.0)	(360,455)
Cost Allocation from Other Programs		106.5	4,681,466	106.5	4,915,503
Total Salaries		269.5	13,712,157	271.5	14,342,881
Benefits					
Retirement			2,310,059		2,944,234
Medical			2,660,033		3,096,437
Medical Benefits Salary Disbursement			19,828		19,238
FICA			1,043,340		1,092,249
Payroll Accrual			66,808		71,818
Total Salaries and Benefits		269.5	\$19,812,225	271.5	\$21,566,857
Cost Per FTE Position			73,515		79,436
Statewide Benefit Assessment			513,646		498,179
Sretroactive Payment			137,824		-
Payroll Costs		269.5	\$20,463,695	271.5	\$22,065,036
Purchased Services					
Medical Services			325,654		374,686
Educational/Professional/Art Services			1,062,347		1,277,657
Buildings and Grounds Maintenance			8,000		8,000
Security Services			39,640		41,226
Management/Audit Services			29,815,623		30,310,851
Miscellaneous Special Services			170,000		174,172
Total			\$31,421,264		\$32,186,592
Total Personnel		269.5	\$51,884,959	271.5	\$54,251,628

Department of Human Services

Health Care Quality, Financing and Purchasing

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		132.5	18,835,552	133.5	20,029,426
Federal Funds		137.0	32,509,259	138.0	33,655,387
Restricted Receipts		-	540,148	-	566,815
Total: All Funds		269.5	\$51,884,959	271.5	\$54,251,628