

# Department of Mental Health, Retardation and Hospitals

## Agency Summary

	<u>FY 2007</u>		<u>FY 2008</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Category</b>				
Classified	1,810.3	84,890,928	1,810.3	89,262,170
Unclassified	14.0	988,959	14.0	1,012,878
Overtime		14,894,219		13,569,680
Program Reduction	-	-	(221.3)	(8,531,700)
Turnover		(6,027,998)		(1,864,429)
<b>Total Salaries</b>	<b>1,824.3</b>	<b>\$94,746,108</b>	<b>1,603.0</b>	<b>\$93,448,599</b>
<b>Benefits</b>				
Retirement		14,986,042		16,738,196
Medical		17,935,678		20,134,567
FICA		7,408,290		7,304,402
Retiree Health		2,663,956		2,927,154
Holiday Pay		2,153,899		2,006,069
Payroll Accrual		481,473		480,399
<b>Total Salaries and Benefits</b>	<b>1,824.3</b>	<b>\$140,375,446</b>	<b>1,603.0</b>	<b>\$143,039,386</b>
Cost Per FTE Position		76,948		89,232
Statewide Benefit Assessment		3,038,241		3,105,797
Unemployment Compensation		-		2,467,673
Workers Compensation		33,678		-
Retroactive Payment		1,997,996		-
<b>Payroll Costs</b>	<b>1,824.3</b>	<b>\$145,445,361</b>	<b>1,603.0</b>	<b>\$148,612,856</b>
<b>Purchased Services</b>				
Medical Services		5,798,089		5,551,841
Training and Educational Services		2,538,446		428,478
Buildings and Grounds Maintenance		108,185		2,236,389
Management and Consultant Services		182,228		182,228
Clerical and Temporary Services		4,623		4,623

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# Department of Mental Health, Retardation and Hospitals

## Agency Summary

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	FY 2007		FY 2008	
	FTE	Cost	FTE	Cost
Other Contract Services		7,127		2,155,265
Miscellaneous Services		220,000		20,000
<b>Total</b>		<b>\$8,858,698</b>		<b>\$10,578,824</b>
<b>Total Personnel</b>	<b>1,824.3</b>	<b>\$154,304,059</b>	<b>1,603.0</b>	<b>\$159,191,680</b>
<b>Distribution by Source of Funds</b>				
General Revenue	847.7	72,366,276	754.8	75,196,808
Federal Funds	956.6	80,632,315	801.2	79,641,964
Restricted Receipts	-	-	27.0	2,950,000
Internal Service Funds	20.0	1,305,468	20.0	1,402,908
<b>Total: All Funds</b>	<b>1,824.3</b>	<b>\$154,304,059</b>	<b>1,603.0</b>	<b>\$159,191,680</b>

# Department of Mental Health, Retardation and Hospitals

## Central Management

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Executive/Associate Director (MHRH)	0146A	2.0	243,158	2.0	251,493
Chief of Strategic Plan, Monit	0143A	1.0	84,539	1.0	91,195
Associate Director I (MHRH)	0142A	1.0	80,538	1.0	87,074
Assistant Director Legal Services (MHRH)	0141A	1.0	93,362	1.0	98,048
Administrator II (MHRH)	0138A	2.0	181,876	2.0	187,299
Deputy Chief of Legal Services	0137A	1.0	88,075	1.0	90,717
Deputy Administrator (MHRH)	0136A	1.0	63,672	1.0	67,978
Legal Counsel (MHRH)	0136A	1.0	79,865	1.0	83,938
Administrator of Program Mgmt. (MHRH)	0135A	1.0	71,737	1.0	73,889
Programmer/Analyst II (SQL)	0332A	1.0	72,630	1.0	74,795
Principal Info & Public Relations Specialist	0326A	1.0	58,543	1.0	60,271
Senior Health Facility Surveyor	0326A	3.0	161,991	3.0	170,436
Administrative Officer	0124A	1.0	53,882	1.0	55,486
Implementation Aide	0122A	2.0	73,696	2.0	78,084
Executive Assistant (MHRH)	0118A	3.0	117,528	3.0	122,157
Chief Clerk	0B16A	1.0	43,964	1.0	45,271
<b>Subtotal</b>		<b>23.0</b>	<b>\$1,569,056</b>	<b>23.0</b>	<b>\$1,638,131</b>
<b>Unclassified</b>					
Director, Department of MHRH	0950 K	1.0	126,582	1.0	126,582
Senior Audio Visual Specialist	0826 A	1.0	64,358	1.0	66,248
<b>Subtotal</b>		<b>2.0</b>	<b>\$190,940</b>	<b>2.0</b>	<b>\$192,830</b>
Turnover			(170,788)		(58,662)
<b>Total Salaries</b>		<b>25.0</b>	<b>\$1,589,208</b>	<b>25.0</b>	<b>\$1,772,299</b>
<b>Benefits</b>					
Retirement			292,414		307,891
Medical			262,773		287,786
FICA			116,371		109,560
Retiree Health			49,247		53,814
Payroll Accrual			8,653		7,948
<b>Total Salaries and Benefits</b>		<b>25.0</b>	<b>\$2,318,666</b>	<b>25.0</b>	<b>\$2,539,298</b>

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# Department of Mental Health, Retardation and Hospitals

## Central Management

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	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			92,747		101,572
Statewide Benefit Assessment			60,393		57,815
<b>Payroll Costs</b>		<b>25.0</b>	<b>\$2,379,059</b>	<b>25.0</b>	<b>\$2,597,113</b>
<b>Purchased Services</b>					
Management and Consultant Services			21,893		21,893
<b>Total</b>			<b>\$21,893</b>		<b>\$21,893</b>
<b>Total Personnel</b>		<b>25.0</b>	<b>\$2,400,952</b>	<b>25.0</b>	<b>\$2,619,006</b>
<b>Distribution by Source of Funds</b>					
General Revenue		25.0	2,400,952	25.0	2,619,006
<b>Total: All Funds</b>		<b>25.0</b>	<b>\$2,400,952</b>	<b>25.0</b>	<b>\$2,619,006</b>

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

Classified	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
Executive Director (Div Mgmt Sup Svcs)	0146A	1.0	128,708	1.0	132,548
Associate Director (Div Fin Man)	0144A	1.0	88,539	1.0	93,409
Administrator III (MHRH)	0140A	3.0	246,700	3.0	257,727
Administrator of Financial Management	0137A	2.0	176,408	2.0	183,065
Associate Administrator II (MHRH)	0134A	2.0	130,442	2.0	135,712
Associate Administrator I (MHRH)	0132 A	1.0	74,209	1.0	76,409
Supervisor of Patients' Res & Ben	0132A	1.0	72,908	1.0	75,677
Principal Program Analyst	0328A	2.0	104,907	2.0	109,193
Principal Rate Analyst (CBS)	0B28A	3.0	175,633	3.0	182,131
Coding Specialist/Abstractor	0326A	3.0	147,655	3.0	153,401
Fiscal Management Officer	0B26A	2.0	123,587	2.0	130,614
Medical Care Specialist	0B25A	5.0	286,969	5.0	308,069
Senior Human Services Business Officer	0325A	1.0	54,018	1.0	57,486
Sr. Rate Analyst (Comm Based Services)	0B25A	2.0	118,799	2.0	124,514
Administrator Officer	0124A	1.0	54,744	1.0	56,352
Accountant	0320A	1.0	36,281	1.0	38,332
Coordinator of Trans. Services. (RIMC)	0318A	1.0	43,897	1.0	45,204
Fiscal Clerk	0314A	1.0	39,383	1.0	40,557
Sr. Reconciliation Clerk	0314 A	1.0	38,264	1.0	39,450
Senior Telephone Operator	0B13A	1.0	40,472	1.0	41,676
Senior Word Processing Typist	0312A	2.0	74,369	2.0	76,664
Motor Equipment Operator	0311G	4.0	133,979	4.0	138,637
Telephone Operator	0310A	1.0	36,076	1.0	37,151
Senior Clerk-Typist	0309A	1.0	33,737	1.0	34,835
Laborer	0308G	2.0	66,674	2.0	68,674
<b>Subtotal</b>		<b>45.0</b>	<b>\$2,527,358</b>	<b>45.0</b>	<b>\$2,637,487</b>
Overtime			59,385		61,166
Turnover			(54,825)		(52,593)
<b>Total Salaries</b>		<b>45.0</b>	<b>\$2,531,918</b>	<b>45.0</b>	<b>\$2,646,060</b>
<b>Benefits</b>					
Retirement			454,946		536,885
Medical			406,650		504,182
FICA			180,354		195,697
Retiree Health			85,413		101,852

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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 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Holiday Pay			7,874		7,394
Payroll Accrual			13,121		14,654
<b>Total Salaries and Benefits</b>		<b>45.0</b>	<b>\$3,680,276</b>	<b>45.0</b>	<b>\$4,006,724</b>
Cost Per FTE Position			81,784		89,038
Statewide Benefit Assessment			93,957		100,812
<b>Payroll Costs</b>		<b>45.0</b>	<b>\$3,774,233</b>	<b>45.0</b>	<b>\$4,107,536</b>
<b>Purchased Services</b>					
Buildings and Grounds Maintenance			14,000		14,000
Management and Consultant Services			25,000		25,000
<b>Total</b>			<b>\$39,000</b>		<b>\$39,000</b>
<b>Total Personnel</b>		<b>45.0</b>	<b>\$3,813,233</b>	<b>45.0</b>	<b>\$4,146,536</b>
<b>Distribution by Source of Funds</b>					
General Revenue		45.0	3,813,233	45.0	4,146,536
<b>Total: All Funds</b>		<b>45.0</b>	<b>\$3,813,233</b>	<b>45.0</b>	<b>\$4,146,536</b>

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

Classified	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
Medical Program Director	0154A	1.0	181,048	1.0	189,737
Associate Director II (MHRH)	0144A	2.0	202,961	2.0	214,024
Implementation Dir. for Policy	0140A	1.0	99,515	1.0	102,489
Administrator II (MHRH)	0138A	1.0	92,052	1.0	94,789
Admin. Financial Management	0137A	2.0	167,093	2.0	173,917
Deputy Administrator (MHRH)	0136A	1.0	84,010	1.0	86,511
Administator of Program Management	0135A	2.0	143,193	2.0	150,281
Chief Reg Occupational Therapist	0135A	0.6	43,042	0.6	44,333
Coordinator, Comm. Plan & Dev.	0134A	1.0	80,098	1.0	82,474
Professional Services Coordinator	0134A	3.0	221,988	3.0	234,814
Associate Administrator I (MHRH)	0132A	1.0	66,313	1.0	71,153
Habilitative Services Manager	0332A	1.0	73,119	1.0	75,286
Associate Admin of Comm Services for DD	0129A	1.0	67,097	1.0	69,098
Chief Speech Pathologist	0329A	1.0	65,654	1.0	67,594
Supervisor Clinical Psychologist	0A29A	2.0	149,029	2.0	153,470
Casework Supervisor II	0A28A	4.0	270,700	4.0	282,775
Audiologist	0327A	1.0	61,497	1.0	63,297
Clinical Psychologist	0A27A	3.0	189,672	3.0	195,361
Clinical Social Worker	0A27A	2.0	137,743	2.0	141,854
Human Services Program Planner	0327A	4.0	220,718	4.0	230,100
Speech Pathologist	0327A	1.0	60,843	1.0	62,640
Consultant Public Health Nurse	0926A	1.0	82,303	1.0	85,706
Sr. Rate Analyst (Comm. Based Serv)	0B25A	3.0	170,272	3.0	175,303
Administrative Officer	0324A	1.0	52,681	1.0	54,249
Comm Facilities Compliance Officer	0324A	2.0	99,990	2.0	102,989
Coordinator of Maintenance Programs	0324A	1.0	54,321 <sup>(1)</sup>	1.0	55,901
Coordinator of Comm Res Services	0324A	4.0	220,034	5.0	227,150
Social Caseworker II	0A24A	28.0	1,597,164	28.0	1,663,528
Supv. Registered Nurse A	0924A	1.0	71,526	1.0	73,672
Workshop Manager	0324A	2.0	106,442	2.0	109,612
Senior Accountant	0323A	1.0	50,893	1.0	52,835
Implementation Aide	0122A	1.0	43,237	1.0	44,614
Management and Methods Analyst	0322A	1.0	48,987	1.0	51,363
Senior Group Worker	0322A	1.0	50,691	1.0	52,182
Social Caseworker	0A22A	6.0	322,511	6.0	332,168
Maintenance Superintendent	0322A	1.0	49,552 <sup>(1)</sup>	1.0	51,018

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

	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
Senior Dietitian	0322A	1.7	104,174	1.7	107,202
Asst. Administrative Officer	0321A	1.0	48,025	1.0	49,457
Registered Nurse B	0921A	7.0	451,115	7.0	554,646
Supervisor of C & D Services	0321A	24.0	1,157,132	24.0	1,208,523
Accountant	0320A	1.0	34,406	1.0	35,438
Chief Heating Plant Operator	0320A	1.0	46,747 <sup>(1)</sup>	1.0	48,764
Physical Therapy Assistant	0320A	1.0	47,476	1.0	48,867
Registered Nurse A	0920A	9.0	555,627	9.0	670,155
Senior Behavior Specialist	0320A	1.0	42,996	1.0	44,249
Assistant Business Management Officer	0319A	1.0	43,833	1.0	45,148
Licensed Practical Nurse	0517A	10.0	582,352	10.0	601,982
Clerk Secretary	0B16A	4.0	166,665	4.0	172,221
Data Control Clerk	0315A	1.0	40,058	1.0	41,260
Information Aide	0315A	1.0	34,859	1.0	36,103
Program Aide	0315A	17.0	687,817	17.0	708,278
Carpenter	0314G	2.0	84,953 <sup>(1)</sup>	2.0	90,720
Community Maintenance Tech Env	0314G	2.0	75,388 <sup>(1)</sup>	2.0	77,650
Community Dietary Aide	0314A	11.0	427,464	10.0	442,910
Community Housekeeping Aide	0314A	9.0	352,417	9.0	364,549
Community Living Aide	0314A	357.0	13,132,289	357.0	13,852,044
Sr. Reconciliation Clerk	0314A	2.0	63,138	2.0	34,909
Instructor (Manual Arts)	0314A	2.0	80,260	2.0	82,655
Sr. Reconciliation Clerk	0314A	2.0	78,451	2.0	80,798
Principal Clerk-Stenographer	0313A	1.0	37,153	1.0	38,925
Dental Assistant	0312A	1.0	37,056	1.0	38,938
Principal Clerk-Typist	0312A	1.0	37,064	1.0	38,539
Sr. Word Processing Typist	0312A	4.0	127,436	4.0	131,795
Data Entry Operator	0310A	1.0	28,354	1.0	29,630
Clerk	0307A	1.0	27,943	1.0	29,254
Clerk-Typist	0307A	1.0	31,243	1.0	32,912
<b>Subtotal</b>		<b>567.3</b>	<b>\$24,361,880</b>	<b>567.3</b>	<b>\$25,656,808</b>
<b>Unclassified</b>					
Senior Instructor (MR)	0318U	3.0	125,773	3.0	130,061
Act Treat Employment (Teacher)	0001 A	5.0	411,200	5.0	423,565
<b>Subtotal</b>		<b>8.0</b>	<b>\$536,973</b>	<b>8.0</b>	<b>\$553,626</b>



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

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Overtime			5,982,536		5,141,946
Turnover			(2,005,151)		-
Program Reduction			-	(21.0)	(1,411,248) <sup>(2)</sup>
<b>Total Salaries</b>		<b>575.3</b>	<b>\$28,876,238</b>	<b>554.3</b>	<b>\$29,941,132</b>
<b>Benefits</b>					
Retirement			4,212,813		5,150,792
Medical			5,396,567		6,468,599
FICA			2,226,164		2,328,845
Retiree Health			713,356		904,107
Holiday Pay			552,412		502,192
Payroll Accrual			145,902		154,906
<b>Total Salaries and Benefits</b>		<b>575.3</b>	<b>\$42,123,452</b>	<b>554.3</b>	<b>\$45,450,573</b>
Cost Per FTE Position			73,220		81,996
Statewide Benefit Assessment			870,037		967,171
Retroactive Payment			787,916		-
<b>Payroll Costs</b>		<b>575.3</b>	<b>\$43,781,405</b>	<b>554.3</b>	<b>\$46,417,744</b>
<b>Purchased Services</b>					
Medical Services			654,284		654,284
Training and Educational Services			629		629
Buildings and Grounds Maintenance			54,266		54,266
Management and Consultant Services			45,161		45,161
Clerical and Temporary Services			629		629
<b>Total</b>			<b>\$754,969</b>		<b>\$754,969</b>
<b>Total Personnel</b>		<b>575.3</b>	<b>\$44,536,374</b>	<b>554.3</b>	<b>\$47,172,713</b>
<b>Distribution by Source of Funds</b>					
General Revenue		250.0	19,356,183	239.3	20,367,612
Federal Funds		325.3	25,180,191	315.0	26,805,101
<b>Total: All Funds</b>		<b>575.3</b>	<b>\$44,536,374</b>	<b>554.3</b>	<b>\$47,172,713</b>

# Department of Mental Health, Retardation and Hospitals

## Integrated Mental Health Services

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Executive Director (MHRH)	0148A	1.0	124,069	1.0	127,682
Associate Director	0144A	1.0	86,539	1.0	89,135
Administrator III (MHRH)	0140A	1.0	100,596	1.0	103,575
Administrator II (MHRH)	0138A	1.0	71,044	1.0	80,181
Administrator I (MHRH)	0136A	1.0	72,227	1.0	76,639
Chief, Behavior Therap. Prog.	0136A	1.0	87,499	1.0	90,062
Habilitative Services Manager	0332A	2.0	119,401	2.0	128,408
Supervising Accountant	0131A	2.0	123,023	2.0	126,693
Administrator	0329A	1.0	47,764	1.0	49,197
Consultant Public Health Nurse	0926A	1.0	84,458	1.0	86,968
Rehabilitation Counselor	0324A	1.0	46,662	1.0	48,061
Implementation Aide	0122A	1.0	44,569	1.0	47,629
Rate Analyst (Comm Based Services)	0B22A	1.0	54,040	1.0	55,642
Case Aide	0316A	1.0	40,576	1.0	41,826
Data Control Clerk	0315A	1.0	33,132	1.0	34,741
Principal Clerk-Stenographer	0313A	2.0	72,301	2.0	74,454
Sr. Word Processing Typist	0312A	1.0	37,918	1.0	39,043
<b>Subtotal</b>		<b>20.0</b>	<b>\$1,245,818</b>	<b>20.0</b>	<b>\$1,299,936</b>
Turnover			(151,120)		(92,284)
<b>Total Salaries</b>		<b>20.0</b>	<b>\$1,094,698</b>	<b>20.0</b>	<b>\$1,207,652</b>
<b>Benefits</b>					
Retirement			201,425		239,944
Medical			165,499		190,773
FICA			81,696		89,666
Retiree Health			35,395		43,595
Payroll Accrual			6,019		6,177
<b>Total Salaries and Benefits</b>		<b>20.0</b>	<b>\$1,584,732</b>	<b>20.0</b>	<b>\$1,777,807</b>
Cost Per FTE Position			79,237		88,890

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

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	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Statewide Benefit Assessment			41,600		48,281
Retroactive Payment			4,626		-
<b>Payroll Costs</b>		<b>20.0</b>	<b>\$1,630,958</b>	<b>20.0</b>	<b>\$1,826,088</b>
<b>Total Personnel</b>		<b>20.0</b>	<b>\$1,630,958</b>	<b>20.0</b>	<b>\$1,826,088</b>
<b>Distribution by Source of Funds</b>					
General Revenue		14.4	1,126,851	14.4	1,349,030
Federal Funds		5.6	504,107	5.6	477,058
<b>Total: All Funds</b>		<b>20.0</b>	<b>\$1,630,958</b>	<b>20.0</b>	<b>\$1,826,088</b>

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

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Chief of Medical Staff & Clinical Services	0154A	1.0	175,621	1.0	180,832
Assistant Medical Program Director	0747A	1.0	175,370	1.0	185,632
Psychiatrist IV	0447A	4.0	507,922	4.0	541,382
Chief Executive Officer Eleanor Slater	0146A	1.0	130,033	1.0	133,880
Chief Operating Officer (ESH)	0145A	1.0	125,829	1.0	128,936
Exec. Nurse/Eleanor Slater Hospital	0142A	1.0	110,241	1.0	113,531
Radiologist	0742A	1.0	121,909	1.0	129,281
Physician Administrator (Geriatric)	0741A	2.0	280,460	2.0	292,179
Physician Administrator (Gen)	0741A	3.0	411,085	3.0	433,165
Administrator III (MHRH)	0140A	1.0	87,539	1.0	90,166
Clinical Administrator/MHRH	0140A	1.0	100,412	1.0	103,412
Manager of Nursing Services	0140A	2.0	197,214	2.0	202,471
Physician II (General)	0740A	20.5	2,288,660	20.5	2,416,949
Chief Clinical Lab Scientist (Gen)	0139A	1.0	95,872	1.0	98,728
Hospital Administrator	0139A	1.0	96,038	1.0	98,273
Administrator II (MHRH)	0138A	3.0	276,573	3.0	286,094
Assistant Manager of Nursing Services	0137A	2.0	175,527	2.0	180,761
Adm Jcaho Accrd Std Hosp Cnt Q	0135A	1.0	80,798	1.0	84,288
Associate Admin II	0134A	1.0	66,622	1.0	68,756
Asst Dir of Nursing Services	0334A	5.0	393,578	5.0	404,665
Chief Business Management Officer	0134A	1.0	78,741	1.0	82,208
Chief Case Work Supervisor	0134A	1.0	80,367	1.0	82,767
Professional Services Coordinator	0134A	1.0	82,917	1.0	84,768
Supervisor Clinical Lab Scientist Gen.	0334A	3.0	228,234	3.0	241,748
Associate Administrator I (MHRH)	0132A	2.0	146,061	2.0	152,036
Clinical Psychologist (PH.D. Qual)	0332A	1.0	70,683	1.0	73,069
Supervisor of Pharmacy Services	0B32A	2.0	153,386	2.0	190,116
Admin Food Proc & Distribution	0331A	1.0	71,389	1.0	63,242
Psychopharmacologist	0330A	1.0	69,983	1.0	72,028
Sr. Casework Supervisor	0B30A	2.0	130,674	2.0	136,640
Sr Clin Lab Scientist (Gen)	0330A	4.0	257,020	4.0	269,434
Hospital Administrator Compliance Off.	0329A	2.0	120,436	2.0	125,757
Physician Extender	0929A	1.0	92,282	1.0	97,612
Supervising Respiratory Therapy	0328A	2.0	106,536	2.0	109,291
Clinical Lab Scientist (Gen)	0327A	3.0	168,755	3.0	174,148
Clinical Psychologist	0B27A	10.0	729,049	10.0	774,891
Clinical Social Worker	0A27A	13.0	880,278	13.0	929,064

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	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Pharmacist	0B27A	3.0	189,404	3.0	196,856
Supervising Therapeutic Activities	0327A	2.0	115,305	2.0	121,048
Chief of Mtr. Pool & Maintenance	0326A	1.0	58,749	1.0	60,501
Clinical Nurse Specialist	0926A	1.0	95,978	1.0	101,606
Nursing Instructor Supervisor	0926A	1.0	93,301	1.0	98,117
Senior Respiratory Therapist	3126A	3.0	168,264	3.0	173,773
Training Supervisor	0326A	1.0	58,281	1.0	60,003
Supervisor Registered Nurse B	0925A	14.0	1,114,240	14.0	1,273,679
Infection Control Nurse	0924A	2.0	171,510	2.0	180,824
Nursing Instructor	0924A	2.0	168,488	2.0	178,540
Principal Dietitian	0324A	3.0	151,851	3.0	157,000
Registered Occupational Therapist	0324A	2.0	99,514	2.0	102,499
Supervising Registered Nurse A	0924A	11.0	921,687	11.0	975,501
Laundry Manager	0323A	1.0	52,422	1.0	53,371
Supt. of Property Control & Supply	0323A	2.0	104,570	2.0	107,656
Food Service Administrator	0322A	2.0	96,007	2.0	96,923
Respiratory Therapist	0322A	1.0	52,153	1.0	53,718
Senior Group Worker	3122A	23.0	1,037,658	23.0	1,063,837
Supervisor of Housekeeping Services	3122A	2.0	95,471	2.0	94,902
Senior Dietitian	0322A	2.0	77,423	2.0	81,213
Assistant Administrative Officer	0121A	1.0	48,476	1.0	49,309
Chief Transportation & Grounds (RIMC)	0321A	1.0	48,278	1.0	49,111
Data Entry Unit Supervisor	0B21A	1.0	52,788	1.0	54,333
Registered Nurse B	0921A	73.6	5,366,809	73.6	5,719,677
Clinical Laboratory Technician	0320A	4.0	176,164	4.0	182,188
Medical Records Technician	0320A	2.0	95,076	2.0	97,881
Mental Health Worker	0320A	26.0	1,161,887	26.0	1,251,312
Physical Therapy Assistant	0320A	1.0	42,640	1.0	43,881
Registered Nurse A	0920A	69.4	5,096,019	69.4	5,555,116
Senior Behavior Specialist	0320A	1.0	45,134	1.0	47,251
Technical Staff Assistant	3120A	1.0	46,840	1.0	47,631
Adaptive Equip Design & Fabricatr	3118A	3.0	126,194	3.0	129,573
Building Superintendent	0318A	5.0	198,101	5.0	203,504
Case Aide Technician	0318A	2.0	81,075	2.0	83,034
Diesel Truck & Heavy Equipment Mech.	3118A	1.0	37,733	1.0	39,862
Executive Assistant (MHRH)	0118A	3.0	129,765	3.0	133,631
Pharmacy Aide II	3118A	8.0	340,793	8.0	352,844

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

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Principal Cook	0318A	1.0	43,845	1.0	44,526
Senior Teller	0318A	1.0	45,581	1.0	46,040
Sr. X-ray Technologist	0318A	2.0	83,720	2.0	86,463
Licensed Practical Nurse	0517A	13.0	752,865	13.0	776,397
Property Control & Supply Officer	0317A	1.0	42,983	1.0	44,273
Payroll Office Supervisor	0317A	1.0	40,349	1.0	40,935
Behavior Specialist	3116A	9.0	306,195	9.0	313,566
Chief Clerk	0B16A	3.0	131,497	3.0	132,177
Clerk Secretary	4116A	4.0	152,158	4.0	158,430
Data Control Clerk	0315A	4.0	142,855	4.0	148,649
Institution Housekeeper	0315A	4.0	159,634	4.0	166,386
Laboratory & Morgue Aide	0315A	1.0	40,931	1.0	42,160
Med Records Clerk Supervisor	3115A	9.0	352,671	9.0	363,300
Principal Laundry Worker	3115A	1.0	40,042	1.0	40,618
Program Aide	0315A	2.0	79,578	2.0	81,479
Sr. Cook	0315A	4.0	165,189	4.0	168,900
Storekeeper	0315A	1.0	36,830	1.0	42,160
Community Living Aide	3114A	35.0	1,341,237	35.0	1,369,021
Fiscal Clerk	0314A	1.0	39,989	1.0	41,189
Food Service Supervisor	3114A	17.0	651,103	17.0	649,039
Institution Attendant (Psychiatric)	0314A	96.0	3,856,432	96.0	3,948,280
Laboratory Assistant	0314A	2.0	79,807	2.0	82,185
Therapy Aide	0314A	1.0	38,664	1.0	39,209
Certified Nursing Assistant	3113A	274.0	9,345,775	274.0	9,917,318
Principal Clerk-Stenographer	0313A	3.0	107,617	3.0	109,352
Sr. Telephone Operator	4113A	1.0	37,972	1.0	39,927
Cook	0312A	11.0	386,754	11.0	397,205
Dental Assistant	0312A	1.0	33,632	1.0	34,641
Hairdresser	0312A	1.0	29,573	1.0	30,781
Principal Clerk-Typist	0312A	1.0	30,583	1.0	32,011
Public Properties Officer	3112G	1.0	37,989	1.0	38,515
Recreation Leader	3112A	1.0	37,682	1.0	38,181
Sr. Janitor	3112A	3.0	97,662	3.0	99,255
Sr. Word Processing Typist	0312A	10.0	360,103	10.0	372,999
Certified Nursing Assistant	0311A	1.0	29,532	1.0	29,549
Garment Worker	3111A	1.0	36,882	1.0	37,356
Groundskeeper	3111G	2.0	71,524	2.0	73,036

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

	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
Institution Attendant	0311A	1.0	37,508	1.0	38,633
Medical Records Clerk	3111A	13.0	455,109	13.0	467,507
Motor Equipment Operator	3111G	4.0	126,698	4.0	129,486
Sr. Stores Clerk	0311A	4.0	139,346	4.0	144,012
Semi-Skilled Laborer	0310G	1.0	31,019	1.0	32,311
Telephone Operator	0310A	5.0	157,447	5.0	162,732
Word Processing Typist	03110A	2.0	60,466	2.0	61,482
Cook's Helper	3109A	66.5	1,999,782	66.5	2,098,834
Janitor	0309A	72.0	2,238,416	72.0	2,304,854
Laundry Worker	3109A	9.0	299,230	9.0	305,487
Senior Clerk Typist	0309A	1.0	31,676	1.0	32,626
Senior Clerk Typist	3109A	1.0	32,453	1.0	34,041
Stores Clerk	3109A	1.0	27,219	1.0	28,168
Laborer	3108G	2.0	67,413	2.0	68,207
Cleaner	0307A	13.0	407,415	13.0	420,430
Clerk	0307A	1.0	34,246	1.0	31,618
Clerk-Typist	0307A	2.0	62,775	2.0	65,046
<b>Subtotal</b>		<b>1,108.0</b>	<b>\$52,855,795</b>	<b>1,108.0</b>	<b>\$55,604,887</b>
<b>Unclassified</b>					
Teacher (MR Spec Ed)	0001A	4.0	261,046	4.0	266,422
<b>Subtotal</b>		<b>4.0</b>	<b>\$261,046</b>	<b>4.0</b>	<b>\$266,422</b>
Overtime			8,787,298		8,301,568
Program Reduction			-	(200.3)	(7,120,452) <sup>(3)</sup>
Turnover			(3,479,223)		(1,491,377)
<b>Total Salaries</b>		<b>1,112.0</b>	<b>\$58,424,916</b>	<b>911.7</b>	<b>\$55,561,048</b>
<b>Benefits</b>					
Retirement			9,366,609		10,034,237
Medical			11,212,170		12,188,594
FICA			4,631,418		4,415,666
Retiree Health			1,705,804		1,739,756
Holiday Pay			1,593,613		1,496,483
Payroll Accrual			296,144		286,342

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

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Total Salaries and Benefits</b>		<b>1,112.0</b>	<b>\$87,230,674</b>	<b>911.7</b>	<b>\$85,722,126</b>
Cost Per FTE Position			78,445		94,024
Statewide Benefit Assessment			1,886,229		1,845,022
Unemployment Compensation			-		2,467,673
Workers Compensation			33,678		-
Retroactive Payment			1,205,454		-
<b>Payroll Costs</b>		<b>1,112.0</b>	<b>\$90,356,035</b>	<b>911.7</b>	<b>\$90,034,821</b>
<b>Purchased Services</b>					
Medical Services			5,143,805		4,897,557
Training and Educational Services			2,537,817		427,849
Buildings and Grounds Maintenance			39,919		2,168,123
Management and Consultant Services			15,174		15,174
Clerical and Temporary Services			3,994		3,994
Contract Services			7,127		2,155,265
<b>Total</b>			<b>\$ 7,747,836</b>		<b>\$ 9,667,962</b>
<b>Total Personnel</b>		<b>1,112.0</b>	<b>\$98,103,871</b>	<b>911.7</b>	<b>\$99,702,783</b>
<b>Distribution by Source of Funds</b>					
General Revenue		491.2	43,772,755	409.1	44,739,011
Federal Funds		620.8	54,331,116	475.6	52,013,772
Restricted Receipts		-	-	27.0	2,950,000
<b>Total: All Funds</b>		<b>1,112.0</b>	<b>\$98,103,871</b>	<b>911.7</b>	<b>\$99,702,783</b>



# Department of Mental Health, Retardation and Hospitals Substance Abuse

Classified	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
Asst Dir, Financial & Contract Mgmt.	0141A	1.0	104,763	1.0	107,883
Administrator II (MHRH)	0138A	2.0	144,922	2.0	156,392
Programming Services Officer	0131A	2.0	114,236	2.0	120,025
Senior Public Health Promo Specialist	0331A	9.0	567,969	9.0	590,056
Public Health Promotion Specialist	0329A	2.0	129,802	2.0	133,673
Fiscal Management Officer	0B26A	1.0	63,593	1.0	65,743
Central Intake Unit Supervisor	0325A	1.0	55,949	1.0	57,610
TASC Case Manager / Interviewer	0321A	5.0	223,355	5.0	232,457
Case Aide	0316A	1.0	38,852	1.0	40,837
Chief Clerk	0B16A	1.0	36,726	1.0	39,095
Data Control Clerk	0315A	2.0	72,033	2.0	75,309
<b>Subtotal</b>		<b>27.0</b>	<b>\$1,552,200</b>	<b>27.0</b>	<b>\$1,619,080</b>
Turnover			(166,891)		(169,513)
<b>Total Salaries</b>		<b>27.0</b>	<b>\$1,385,309</b>	<b>27.0</b>	<b>\$1,449,567</b>
<b>Benefits</b>					
Retirement			314,530		301,075
Medical			294,113		259,811
FICA			112,715		103,320
Retiree Health			47,604		51,775
Payroll Accrual			7,505		5,831
<b>Total Salaries and Benefits</b>		<b>27.0</b>	<b>\$2,161,776</b>	<b>27.0</b>	<b>\$2,171,379</b>
Cost Per FTE Position			80,066		80,421
Statewide Benefit Assessment			56,427		55,267
<b>Payroll Costs</b>		<b>27.0</b>	<b>\$2,218,203</b>	<b>27.0</b>	<b>\$2,226,646</b>

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# Department of Mental Health, Retardation and Hospitals Substance Abuse

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	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>					
Management and Consultant Services			75,000		75,000
Miscellaneous Services			220,000		20,000
<b>Total</b>			<b>\$295,000</b>		<b>\$95,000</b>
<b>Total Personnel</b>		<b>27.0</b>	<b>\$2,513,203</b>	<b>27.0</b>	<b>\$2,321,646</b>
<b>Distribution by Source of Funds</b>					
General Revenue		22.1	1,896,302	22.0	1,975,613
Federal Funds		4.9	616,901	5.0	346,033
<b>Total: All Funds</b>		<b>27.0</b>	<b>\$2,513,203</b>	<b>27.0</b>	<b>\$2,321,646</b>

# Department of Mental Health, Retardation and Hospitals

## Internal Service Programs

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Supervisor of Pharmacy Services	0B32A	1.0	78,654	1.0	80,989
Laundry Manager	0323A	1.0	52,259	1.0	53,956
Accountant	0320A	1.0	46,862	1.0	48,258
Pharmacy Aide	0316A	3.0	120,747	3.0	124,355
Principal Laundry Worker	0315A	1.0	38,892	1.0	40,059
Principal Clerk Typist	0312A	1.0	37,939	1.0	39,065
Motor Equipment Operator	0311G	1.0	35,282	1.0	36,705
Laundry Worker	0309A	11.0	368,186	11.0	382,454
<b>Subtotal</b>		<b>20.0</b>	<b>\$778,821</b>	<b>20.0</b>	<b>\$805,841</b>
Overtime			65,000		65,000
<b>Total Salaries</b>		<b>20.0</b>	<b>\$843,821</b>	<b>20.0</b>	<b>\$870,841</b>
<b>Benefits</b>					
Retirement			143,305		167,372
Medical			197,906		234,822
FICA			59,572		61,648
Retiree Health			27,137		32,255
Payroll Accrual			4,129		4,541
<b>Total Salaries and Benefits</b>		<b>20.0</b>	<b>\$1,275,870</b>	<b>20.0</b>	<b>\$1,371,479</b>
Cost Per FTE Position			63,794		68,574
Statewide Benefit Assessment			29,598		31,429
<b>Payroll Costs</b>		<b>20.0</b>	<b>\$1,305,468</b>	<b>20.0</b>	<b>\$1,402,908</b>
<b>Total Personnel</b>		<b>20.0</b>	<b>\$1,305,468</b>	<b>20.0</b>	<b>\$1,402,908</b>
<b>Distribution by Source of Funds</b>					
Internal Service Funds		20.0	1,305,468	20.0	1,402,908
<b>Total: All Funds</b>		<b>20.0</b>	<b>\$1,305,468</b>	<b>20.0</b>	<b>\$1,402,908</b>