

State of Rhode Island and Providence Plantations

# Personnel Supplement



## Fiscal Year 2012

Lincoln D. Chafee, Governor

# Office of Health and Human Services

Classified	Grade	FY 2011		FY 2012	
		FTE*	Cost	FTE*	Cost
Deputy Director- DHS	0148A	1.0	139,617	1.0	150,762
Associate Director- Management Services	0146A	-	-	2.0	262,500
Associate Director- II MHRH	0144A	-	-	1.0	116,478
Administrative and Legal Support Services	0143A	1.0	110,127	2.0	224,853
Associate Director I MHRH	0143A	-	-	1.0	111,548
Associate Director - Medical Services	0143A	-	-	1.0	102,786
Associate Director - DEA	0141A	-	-	1.0	111,466
Associate Director for Legal Services. (DCYF)	0141A	1.0	111,154	1.0	116,312
Assistant Director Finance and Contract Mngmt.	0141A	-	-	2.0	207,883
Administrator	0141A	-	-	3.0	294,992
Administrator for Medical Services	0141A	-	-	3.0	300,793
Chief of Legal Services	0139A	1.0	98,774	1.0	103,358
Interdepartmental Program Manager	0139A	-	-	1.0	92,363
Chief Pharmacy & Related Services	0138A	-	-	1.0	103,097
Deputy Chief of Legal Services	0137A	3.0	270,690	3.0	284,920
Chief of Family Health Systems	0137A	-	-	8.0	696,386
Assistant to the Director	0136A	-	-	1.0	70,038
Legal Counsel (MHRH)	0136A	2.0	136,374	2.0	142,944
Assistant Administrator Fam & Children's' Svces.	0135A	-	-	2.0	197,127
Chief Rate Analyst	0135A	-	-	1.0	76,650
Supvr. Financial Mgmt. & Reporting	0135A	1.0	71,562	1.0	76,523
Chief Medical Care Specialist	0134A	-	-	1.0	96,647
Chief Program Development	0134A	1.0	85,147	-	-
Senior Legal Counsel	0134A	14.0	1,134,361	17.0	1,457,094
Chief Human Services Business Officer	0A33A	2.0	167,448	2.0	169,009
Policy Analyst	0833A	1.0	80,637	-	-
Public Assistance Bus Mgr	0A33A	1.0	76,971	1.0	82,904
Legal Counsel	0132A	6.0	432,325	6.0	455,876
Legislative Liaison Officer	0131A	1.0	65,282	1.0	74,651
Programming Services Officer	0131A	-	-	2.0	131,250
Supervising Accountant	A031A	2.0	162,250	-	-
Appeals Officer	0A30A	1.0	80,565	1.0	84,209
Appeals Officer	20A30A	3.0	227,864	3.0	238,340
Pr. Human Services Policy & Systems Spec.	0A30A	1.0	74,495	2.0	161,820
Senior Medical Care Specialist	0A30A	-	-	5.0	415,086
Chief of Information and Public Relations	0A29A	-	-	1.0	58,000

# Office of Health and Human Services

	Grade	FY 2011		FY 2012	
		FTE*	Cost	FTE*	Cost
Chief Implementation Aide	0A28A	-	-	1.0	60,394
Pr. Human Services Business Officer	0A28A	3.0	209,538	2.0	139,311
Principal Rate Analyst	0A28A	-	-	1.0	71,400
Sr. Human Services Policy & Systems Spec.	0328A	3.0	209,571	1.0	73,929
Fiscal Management Officer	0B26A	2.0	136,049	-	-
Community Health Nurse Coordinator	0926A	-	-	4.0	360,236
Consultant Public Health Nurse	0926A	-	-	10.0	1,026,743
Medical Care Specialist	0A25A	-	-	3.0	197,291
Sr. Human Services Bus Officer	0A25A	2.0	138,873	-	-
Senior Rate Analyst	0A25A	-	-	3.0	203,791
Administrative Officer	0324A	1.0	53,712	1.0	56,143
Social Case Worker II	0324A	-	-	3.0	194,302
Office Manager	0A23A	1.0	59,301	1.0	62,004
Human Services Business Officer	022A	2.6	121,068	3.0	159,509
Implementation Aide	0122A	1.0	50,461	1.0	52,712
Jr Human Services Policy & Systems Spec.	0A22A	1.0	50,957	-	-
Rate Analyst	0A22A	-	-	1.0	47,250
Social Case Worker	0A22A	-	-	5.0	286,024
Eligibility Technicians	0A21A	-	-	2.0	100,229
Information Services Officer	0A20A	-	-	1.0	48,954
Legal Assistant	0119A	2.0	83,492	2.0	88,335
Assistant Business Management Officer	0319A	2.0	95,876	-	-
Executive Assistant	0118A	1.0	46,378	1.0	48,313
Chief Clerk	0A16A	1.0	46,073	1.0	48,712
Clerk Secretary	0316A	-	-	1.0	47,697
Data Control Clerk	0315A	5.0	205,812	14.0	581,479
Principal Preaudit Clerk	0314A	2.0	81,302	-	-
Paralegal Aide	0314A	1.0	44,959	1.0	46,800
Sr. Word Processing Typist	0312A	3.0	115,510	2.0	80,191
Word Processing Typist	0310A	-	-	2.0	72,891
<b>Subtotal</b>		<b>76.6</b>	<b>5,274,575</b>	<b>148.0</b>	<b>11,423,305</b>
<b>Unclassified</b>					
Secretary of Health and Human Services	20954KF	1.0	141,828	1.0	141,828
		<b>1.0</b>	<b>141,828</b>	<b>1.0</b>	<b>141,828</b>
Turnover			(226,174)		(898,744)
Pay Reduction Days			(59,392)		-
Interdepartmental Transfers to DHS			(1,386,716)		-
<b>Total Salaries</b>		<b>77.6</b>	<b>3,744,121</b>	<b>149.0</b>	<b>10,666,389</b>

# Office of Health and Human Services

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE*</u>	<u>Cost</u>	<u>FTE*</u>	<u>Cost</u>
<b>Benefits</b>					
Retirement			778,028		2,449,089
Medical			666,156		1,678,300
FICA			283,634		807,560
Retiree Health			252,353		731,101
Payroll Accrual			20,244		-
<b>Total Salaries and Benefits</b>		<b>77.6</b>	<b>\$5,744,536</b>	<b>149.0</b>	<b>\$16,332,439</b>
Cost Per FTE Position			73,906		111,558
Statewide Benefit Assessment			149,765		426,302
<b>Payroll Costs</b>		<b>77.6</b>	<b>\$5,894,301</b>	<b>149.0</b>	<b>\$16,758,741</b>
<b>Purchased Services</b>					
Training and Educational Services			1,114,863		-
Information Technology			617,320		-
Management and Consultant Services			100,000		-
<b>Total</b>			<b>\$1,832,183</b>		<b>-</b>
<b>Total Personnel</b>		<b>77.6</b>	<b>\$7,726,484</b>	<b>149.0</b>	<b>\$16,758,741</b>
<b>Distribution by Source of Funds</b>					
General Revenue		43.9	3,530,743	77.2	9,613,519
Federal Funds		24.7	3,307,361	61.1	6,247,782
Restricted Receipts		9.0	888,380	10.7	897,440
<b>Total: All Funds</b>		<b>77.6</b>	<b>\$7,726,484</b>	<b>149.0</b>	<b>\$16,758,741</b>

\* Positions added to (removed from) the roster between fiscal years represent transfers from (to) the FTE rosters of other EOHHS agencies (primarily DHS). These modifications stem from a major reconfiguration of staffing among EOHHS and its subsidiary departments in FY 2012.