

State of Rhode Island and Providence Plantations

Personnel Supplement



Fiscal Year 2012

Lincoln D. Chafee, Governor

Department of Human Services

Agency Summary

	FY 2011		FY 2012	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Classified	987.2	54,283,277	673.0	38,095,996
Unclassified	1.0	129,627	1.0	129,627
Overtime		5,210,642		2,464,579
Turnover		(4,808,151)		(3,541,213)
Pay Reduction Days		(784,859)		-
Cost Allocations to Other Programs	(105.0)	(5,433,528)	(105.0)	(5,846,947)
Cost Allocations from Other Programs	105.0	5,433,528	105.0	5,846,947
Interdepartmental Transfers		1,386,716		-
Total Salaries	988.2	\$55,417,252	674.0	\$37,148,989
Benefits				
Retirement		10,281,957		7,972,405
Medical		10,740,273		6,913,357
FICA		4,259,577		2,834,503
Retiree Health		3,425,217		2,455,638
Holiday Pay		362,464		-
Payroll Accrual		292,540		-
Total Salaries and Benefits	988.2	\$84,779,280	674.0	\$57,324,892
Cost Per FTE Position		85,792		85,052
Temporary and Seasonal		10,000		-
Statewide Benefit Assessment		1,979,314		1,387,713
Payroll Costs	988.2	\$86,768,594	674.0	\$58,712,605
Purchased Services				
Medical Services		4,004,000		2,254,000
Design and Engineering Services		131,500		70,000
Training and Educational Services		2,640,884		2,721,718
Buildings and Grounds Maintenance		431,426		8,813
Information Technology		6,373,815		5,940,270
Legal Services		761,074		461,571
Management and Consultant Services		38,784,372		34,051,400
Clerical and Temporary Services		2,341,000		2,350,000
Other Contract Services		1,153,428		1,165,901

Department of Human Services

Agency Summary

	FY 2011		FY 2012	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
University and College Services		564,651		564,651
Total		\$57,186,150		\$49,588,324
Total Personnel	988.2	\$143,954,744	674.0	\$108,300,929
Distribution by Source of Funds				
General Revenue	455.7	54,959,345	266.3	34,583,301
Federal Funds	524.3	88,128,610	401.9	73,238,392
Restricted Receipts	8.2	866,789	5.9	479,236
Total: All Funds	988.2	\$143,954,744	674.0	\$108,300,929

Department of Human Services

Central Management

Classified	Grade	FY 2011		FY 2012	
		FTE*	Cost	FTE*	Cost
Deputy Director	01048 A	1.0	132,250	1.0	138,863
Associate Director Management Services	0146 A	1.0	128,477	1.0	141,536
Associate Director II	0144 A	1.0	109,201	-	-
Associate Director Financial Management	0144 A	-	-	1.0	126,000
Admin & Legal Support Services Administrator	0143 A	1.0	97,579	-	-
Associate Director I	0143 A	1.0	106,600	-	-
Assistant Director Financial and Contract Mgmt.	0141 A	1.0	108,838	-	-
Implementation Director for Policy & Pgms.	0140 A	1.0	88,000	-	-
Administrator Management Services	0139 A	1.0	101,375	1.0	106,057
Interdepartmental Project Manager	0139 A	1.0	88,266	-	-
Administrator Financial Management	0A37 A	1.0	70,573	1.0	76,527
Assistant to the Director	0036 A	1.0	67,998	-	-
Assistant Admin. Family & Children's Services	0035 A	1.0	84,799	1.0	92,891
Policy Analyst	0033 A	-	-	1.0	87,034
Chief Human Services Policy Systems Spec.	0A32 A	2.0	163,876	2.0	174,309
Senior Legal Counsel	0132 A	3.0	252,000	-	-
Programming Services Officer	0131 A	1.0	75,000	-	-
Supervising Accountant	0131 A	-	-	1.0	89,891
Principal Human Services. Policy Systems Spec.	0A30 A	3.0	220,360	4.0	313,068
Senior Quality Control Reviewer	0A30 A	1.0	77,252	1.0	83,372
Chief Implementation Aide	0A28 A	1.0	55,100	-	-
Pr. Human Services Business Officer	0A28 A	-	-	1.0	75,025
Sr. Human Services Policy Systems Spec.	0A28 A	7.0	490,695	9.0	668,322
Human Services Program Planner	0327 A	2.0	115,513	2.0	124,677
Assistant Coordinator Community Relations	0A26 A	1.0	53,044	1.0	59,902
Senior Human Services Business Officer	0A25 A	1.0	54,466	3.0	206,618
Quality Control Reviewer	0A24 A	6.0	374,258	6.0	392,593
Office Manager	0A23 A	1.0	45,868	1.0	49,371
Human Services Business Officer	0322 A	-	-	1.0	52,443
Jr. Human Services & Policy System Spec	0322 A	-	-	1.0	54,941
Eligibility Technician	0321 A	15.0	708,329	15.0	750,023
Information Services Technician II	0320 A	1.0	46,851	-	-
Data Control Clrk	0315 A	-	-	3.0	133,651
Fiscal Clerk	0314 A	1.0	42,536	1.0	44,479
Principal Clerk-Typist	0312 A	1.0	35,064	1.0	36,691
Senior Word Processing Typist	0312 A	2.0	74,123	2.0	77,644
Word Processing Typist	0310 A	1.0	32,000	-	-
Senior Clerk	0308 A	1.0	37,412	1.0	39,129
Subtotal		63.0	\$4,137,703	63.0	\$4,195,057

Department of Human Services

Central Management

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE*</u>	<u>Cost</u>	<u>FTE*</u>	<u>Cost</u>
Unclassified					
Director, Department of Human Services	0949 F	1.0	129,627	1.0	129,627
Subtotal		64.0	\$4,267,330	64.0	\$4,324,684
Turnover			(415,615)		(201,405)
Cost Allocations to Other Programs		(46.0)	(2,653,112)	(46.0)	(2,730,510)
Pay Reduction Days			(26,347)		-
Interdepartmental Transfer from OHHS			488,632		
Total Salaries		18.0	\$1,660,888	18.0	\$1,392,769
Benefits					
Retirement			345,133		321,984
Medical			242,490		200,956
FICA			125,117		102,128
Retiree Health			114,531		98,642
Payroll Accrual			8,986		-
Total Salaries and Benefits		18.0	\$2,497,145	18.0	\$2,116,479
Cost Per FTE Position			139,183		112,484
Statewide Benefit Assessment			66,437		56,045
Payroll Costs		18.0	\$2,563,582	18.0	\$2,172,524
Purchased Services					
Legal Services			50,350		42,500
Total			\$50,350		\$42,500
Total Personnel		18.0	\$2,613,932	18.0	\$2,215,024
Distribution by Source of Funds					
General Revenue		9.8	1,714,420	12.2	1,489,663
Federal Funds		-	99,523	-	246,425
Restricted Receipts		8.2	799,989	5.9	478,936
Total: All Funds		18.0	\$2,613,932	18.0	\$2,215,024

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

Department of Human Services

Child Support Enforcement

	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
Classified					
Assoc. Dir. Revenue Services (Child Support)	0144 A	1.0	127,442	1.0	133,194
Chief Human Services Policy & System Spec	0A32 A	2.0	160,707	2.0	171,047
Pr. HS Policy & Systems Specialist	0A30 A	1.0	80,837	1.0	84,405
Supervisor, Family Support & Dom Rel. Unit	0A29 A	3.0	222,172	3.0	236,146
Principal Human Services Business Officer	0028 A	1.0	62,507	1.0	66,489
Senior HS Policy & Sys Spec.	0A28 A	1.0	72,890	1.0	76,178
Child Support Administrative Officer	0325 A	9.0	511,507	9.0	535,015
Human Services Policy & Systems Specialist	0A24 A	1.0	55,000	1.0	57,750
Child Support Enforcement Agent II	0322 A	23.0	1,121,153	23.0	1,191,797
Accountant	0020 A	1.0	43,497	1.0	46,282
Child Support Enforcement Agent I	0320 A	8.0	320,675	8.0	340,522
Assistant Business Management Officer	0319 A	1.0	45,920	1.0	48,051
Community Prog Liaison Worker	0319 A	1.0	36,527	1.0	39,082
Interpreter	0316 A	1.0	42,981	1.0	45,381
Data Control Clerk	0315 A	1.0	37,518	1.0	39,475
Senior Word Processing Typist	0312 A	1.0	31,525	1.0	33,336
Data Entry Operator	0310 A	4.0	138,750	4.0	145,556
Telephone Operator	0310 A	1.0	33,554	1.0	35,112
Subtotal		61.0	\$3,145,162	61.0	\$3,324,818
Overtime			73,404		72,779
Turnover			(407,426)		(461,951)
Cost Allocations from Other Programs		0.3	20,961	0.3	21,660
Interdepartmental Transfer from OHHS			85,841		-
Pay Reduction Day			(44,418)		-
Total Salaries		61.3	\$2,873,524	61.3	\$2,957,306
Benefits					
Retirement			581,865		662,863
Medical			552,636		535,641
FICA			218,817		225,071
Retiree Health			188,726		197,878
Payroll Accrual			15,460		-
Total Salaries and Benefits		61.3	\$4,431,028	61.3	\$4,578,759

Department of Human Services

Child Support Enforcement

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			72,284		74,694
Statewide Benefit Assessment			112,005		115,381
Payroll Costs		61.3	\$4,543,033	61.3	\$4,694,140
Purchased Services					
Information Technology			1,090,853		902,118
Legal Services			640,074		394,071
Management and Consultant Services			1,565,345		765,189
Other Contract Services			120,000		120,340
Total			\$3,416,272		\$2,181,718
Total Personnel		61.3	\$7,959,305	61.3	\$6,875,858
Distribution by Source of Funds					
General Revenue		20.8	1,861,479	20.8	1,804,620
Federal Funds		40.5	6,097,826	40.5	5,071,238
Total: All Funds		61.3	\$7,959,305	61.3	\$6,875,858

Department of Human Services

Individual and Family Support

Classified	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
Associate Director Community Services	0A43 A	1.0	121,432	1.0	127,067
Administrator Family and Adult Services	0141 A	4.0	428,843	4.0	459,844
Administrator Management Services	0A39 A	1.0	75,658	1.0	82,063
Assistant Administrator	0A35 A	1.0	91,001	1.0	95,021
Assistant Admin. Family & Children's Svcs.	0A35 A	1.0	83,498	1.0	90,372
Deputy Administrator of Vocational Rehab.	0A35 A	3.0	280,006	3.0	293,509
Regional Manager	0A35 A	3.0	277,093	3.0	292,867
Chief Case Work Supervisor	0A34 A	4.0	357,195	4.0	383,038
Asst. Administrator of Vocational Rehab.	0A32 A	3.0	231,156	3.0	242,883
Chief Human Services Policy Syst Spec.	0A32 A	2.0	160,923	2.0	168,382
Programming Services Officer	0331 A	2.0	111,123	2.0	118,389
Supervising Accountant	0A31 A	1.0	79,733	1.0	85,680
Clinical Training Specialist	0A30 A	2.0	161,945	2.0	169,232
Principal Human Svcs Policy & Syst Spec.	0A30 A	4.0	311,886	4.0	330,315
Supervisor Vocational Rehabilitation	0A29 A	13.0	959,344	13.0	1,010,346
Casework Supervisor II	0A28 A	1.0	76,548	1.0	79,919
Case Work Supervisor	0A26 A	7.0	470,738	7.0	498,240
Consultant Public Health Nurse	0A26 A	1.0	80,000	1.0	84,000
Senior Rehabilitation Counselor	0A26 A	4.0	274,674	4.0	287,874
Supervising Eligibility Technician	0A26 A	24.0	1,504,783	24.0	1,611,697
Vocational Rehabilitation Counselor II	0A26 A	13.0	834,281	13.0	880,247
Peripatologist	0A25 A	2.0	135,597	2.0	142,213
Human Services Policy & Systems Spec.	0A24 A	5.0	290,915	5.0	306,892
Rehabilitation Counselor	0A24 A	39.0	2,234,028	39.0	2,357,141
Social Case Worker II	0A24 A	14.0	824,111	14.0	864,610
Vocational Rehabilitation Counselor I	0A24 A	23.0	1,202,477	23.0	1,285,197
Office Manager	0A23 A	1.0	49,565	1.0	51,865
Human Services Business Officer	0A22 A	5.0	247,870	5.0	264,810
Implementation Aide	0A22 A	1.0	43,000	1.0	45,150
Principal Computer Operator	0A22 A	1.0	52,143	1.0	55,973
Senior Eligibility Technician	0A22 A	3.0	151,704	3.0	159,140
Social Case Worker	0A22 A	61.0	3,310,722	61.0	3,504,755
Assistant Administrative Officer	0321 A	1.0	39,111	1.0	41,927
Eligibility Technician	0321 A	104.0	4,732,234	100.0	4,841,522 (1)
Rehabilitation Teacher of Blind	0321 A	2.0	88,549	2.0	93,877
Asst Business Management Officer	0319 A	2.0	85,507	2.0	92,686
Junior Resource Specialist	0319 A	2.0	92,264	2.0	96,974
Property Control & Supply Officer	0317 A	1.0	45,605	1.0	47,697
Case Aide	0316 A	2.0	77,093	2.0	80,831
Chief Clerk	0A16 A	2.0	80,907	2.0	88,257

Department of Human Services

Individual and Family Support

	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
Interpreter	0316 A	9.0	365,821	9.0	384,639
Data Control Clerk	0315 A	6.0	220,445	6.0	234,877
Supervisor, Business Enterprise Program	0315 A	2.0	81,183	2.0	85,537
Fiscal Clerk	0314 A	1.0	40,468	1.0	42,330
Senior Reconciliation Clerk	0314 A	1.0	42,212	1.0	44,155
Principal Clerk-Stenographer	0313 A	1.0	35,823	1.0	37,485
Senior Telephone Operator	0313 A	1.0	39,304	1.0	41,129
Principal Clerk-Typist	0312 A	7.0	255,711	7.0	270,398
Principal Clerk	0312 A	1.0	34,865	1.0	36,691
Senior Word Processing Typist	0312 A	9.0	315,288	9.0	330,950
Central Mail Room Clerk	0311 G	1.0	32,955	1.0	34,641
Data Entry Operator	0310 A	9.0	299,952	9.0	316,122
Telephone Operator	0310 A	5.0	174,350	5.0	183,918
Word Processing Typist	0310 A	18.0	613,735	18.0	649,727
Senior Clerk Typist	0309 A	2.0	74,515	2.0	78,036
Laborer	0308 A	1.0	30,210	1.0	32,186
Senior Clerk	0308 A	20.0	640,000	20.0	672,000
Subtotal		460.0	\$24,052,099	456.0	\$25,287,323
Overtime			1,729,550		1,702,300
Turnover			(1,519,725)		(2,243,550)
Cost Allocation to Other Programs		(55.9)	(2,613,040)	(55.9)	(2,862,417)
Cost Allocation from Other Programs		36.3	1,994,619	36.3	2,486,585
Interdepartmental Transfer from OHHS			412,846		-
Pay Reduction Days			(348,641)		-
Total Salaries		440.4	\$23,707,708	436.4	\$24,370,241
Benefits					
Retirement			4,567,062		5,209,094
Medical			4,708,678		4,552,161
FICA			1,813,327		1,862,890
Retiree Health			1,542,398		1,615,010
Payroll Accrual			126,146		-
Total Salaries and Benefits		440.4	\$36,465,319	436.4	\$37,609,396
Cost Per FTE Position			82,929		87,409
Statewide Benefit Assessment			879,152		906,718

Department of Human Services

Individual and Family Support

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Costs		440.4	\$37,344,471	436.4	\$38,516,114
Purchased Services					
Medical Services			2,254,000		2,254,000
Design and Engineering Services			70,000		70,000
Training and Educational Services			20,000		20,000
Buildings and Grounds Maintenance			7,662		7,151
Information Technology			3,677,836		3,536,526
Legal Services			25,000		25,000
Management and Consultant Services			107,043		131,956
Clerical and Temporary Services			2,340,200		2,349,200
Other Contract Services			796,328		813,561
University and College Services			564,651		564,651
Total			\$9,862,720		\$9,772,045
Total Personnel		440.4	\$47,207,191	436.4	\$48,288,159
Distribution by Source of Funds					
General Revenue		150.2	13,761,751	154.7	13,867,332
Federal Funds		290.2	33,445,140	281.7	34,420,527
Restricted Receipts			300		300
Total: All Funds		440.4	\$47,207,191	436.4	\$48,288,159

Department of Human Services

Veterans' Affairs

Classified	Grade	FY 2011		FY 2012*	
		FTE	Cost	FTE	Cost
Assistant Medical Program Director	00747 A	1.0	160,122	-	-
Psychiatrist IV	00447 A	0.6	80,782	-	-
Associate Director Veterans Affairs	00143 A	1.0	105,000	-	-
Executive Nurse	00142 A	1.0	92,000	-	-
Administrator	00141 A	1.0	95,000	-	-
Physician II	00740 A	2.0	247,465	-	-
Chief of Family Health Systems	00137 A	1.0	86,417	-	-
Chief Case Work Supervisor	00A34 A	1.0	80,170	-	-
Assistant Administrator	00133 A	2.0	153,675	-	-
Clinical Social Worker	00A27 A	4.0	265,074	-	-
Consultant Public Health Nurse	00926 A	1.0	102,159	-	-
Senior Food Service Administrator	00326 A	1.0	57,204	-	-
Supervising Registered Nurse B	00925 A	3.0	266,206	-	-
Infection Control Nurse	00924 A	1.0	83,590	-	-
Nursing Instructor	00924 A	1.0	89,402	-	-
Supervising Activities Therapist	00324 A	2.0	115,205	-	-
Supervising Registered Nurse A	00924 A	6.0	543,708	-	-
Maintenance Superintendent	00322 A	1.0	54,000	-	-
Principal Dietician	00321 A	1.0	58,494	-	-
Registered Nurse B	00921 A	22.6	1,555,390	-	-
Medical Records Technician	00320 A	1.0	43,257	-	-
Registered Nurse A	00920 A	9.0	679,630	-	-
Assistant Business Mgmt Officer	00319 A	1.0	41,088	-	-
Group Worker	00319 A	5.5	249,414	-	-
Senior Laboratory Technician	00319 A	1.0	41,927	-	-
Pharmacy Aide II	00318 A	3.0	131,722	-	-
Senior Cemetery Specialist	00318 A	1.0	46,278	-	-
Senior X-Ray Technologist	00318 A	1.0	40,732	-	-
Licensed Practical Nurse	00517 A	16.0	963,385	-	-
Chief Clerk	00A16 A	1.0	40,320	-	-
Laboratory Technician	00316 A	1.0	31,788	-	-
Senior Cook	00315 A	2.0	80,137	-	-
Storekeeper	00315 A	1.0	37,727	-	-
Cemetery Specialist	00314 A	5.0	195,485	-	-
Fiscal Clerk	00314 A	1.0	32,994	-	-
Food Service Supervisor	00314 A	1.0	42,707	-	-
Senior Institution Attendant	00314 A	6.0	240,633	-	-

Department of Human Services

Veterans' Affairs

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012*</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Senior Maintenance Technician	00314 G	1.0	36,845	-	-
Senior Reconciliation Clerk	00314 A	1.0	39,700	-	-
Institutional Attendant	00313 A	79.5	3,612,049	-	-
Senior Food Service Aide	00313 A	2.0	82,480	-	-
Cook	00312 A	5.0	180,816	-	-
Principal Clerk-Typist	00312 A	1.0	34,620	-	-
Senior Word Processing Typist	00312 A	2.0	74,168	-	-
Motor Equipment Operator	00311 G	2.0	78,802	-	-
Assistant Business Mgmt Officer	00310 A	1.0	41,336	-	-
Gardener	00310 G	1.0	37,688	-	-
Reconciliation Clerk	00310 A	1.0	36,204	-	-
Word Processing Typist	00310 A	2.0	71,902	-	-
Cook's Helper	00309 A	20.0	708,521	-	-
Cemetery Aide	10258 H	-	120,000	-	-
Subtotal		229.2	\$12,385,418	-	-
Overtime			2,509,938	-	-
Turnover			(1,009,521)	-	-
Pay Reduction Days			(166,250)	-	-
Total Salaries		229.2	\$13,719,585	-	-
Benefits					
Retirement			2,178,386	-	-
Medical			2,697,735	-	-
FICA			1,072,893	-	-
Retiree Health			719,495	-	-
Holiday Pay			362,464	-	-
Payroll Accrual			70,242	-	-
Total Salaries and Benefits		229.2	\$20,820,800	-	-
Cost Per FTE Position			91,166	-	-
Temporary and Seasonal			10,000	-	-
Statewide Benefit Assessment			419,323	-	-
Payroll Costs		229.2	\$21,250,123	-	-

Department of Human Services

Veterans' Affairs

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012*</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Medical Services			1,750,000		-
Design and Engineering Services			61,500		-
Buildings and Grounds Maintenance			421,764		-
Information Technology			103,500		-
Legal Services			6,650		-
Other Contract Services			5,100		-
Total			\$2,348,514		-
Total Personnel		229.2	\$23,598,637	-	-
Distribution by Source of Funds					
General Revenue		159.8	17,379,218	-	-
Federal Funds		69.4	6,152,919	-	-
Restricted Receipts		-	66,500	-	-
Total: All Funds		229.2	\$23,598,637	-	-

* Please see "Department of Veterans' Affairs" for FY 2012 information.

Department of Human Services

Health Care Quality, Financing and Purchasing

Classified	Grade	FY 2011		FY 2012	
		FTE*	Cost	FTE*	Cost
Assoc Director (DHS) of Medical Services	0143 A	1.0	93,966	-	-
Administrator	0141 A	3.0	280,545	-	-
Administrator for Medical Services	0141 A	2.0	195,062	-	-
Assistant Director Financial & Contract Mgmt	0141 A	1.0	85,568	-	-
Chief of Pharmacy & Related Services	0138 A	1.0	98,571	-	-
Chief of Family Health Systems	0137 A	6.0	495,950	-	-
Assistant Admin. Family & Children's Services.	0A35 A	2.0	183,971	-	-
Chief Rate Analyst	0A35 A	1.0	73,000	-	-
Chief Case Work Supervisor	0A34 A	1.0	82,859	1.0	90,812
Chief Medical Care Specialist	0A34 A	1.0	91,974	-	-
Chief Human Services Business Officer	0A33 A	2.0	156,501	-	-
Programming Services Officer	0A31 A	1.0	50,000	-	-
Prin Human Services. Policy & System Spec.	0A30 A	2.0	154,325	-	-
Senior Medical Care Specialist	0A30 A	4.0	315,737	-	-
Principal Human Services Business Officer	0A28 A	1.0	63,540	-	-
Principal Rate Analyst	0A28 A	1.0	68,000	-	-
Senior Human Services Policy & Systems Spec.	0A28 A	1.0	69,132	-	-
Case Work Supervisor	0A26 A	3.0	206,340	3.0	219,556
Community Health Nurse Coordinator	0926 A	4.0	343,152	-	-
Consultant Public Health Nurse	0926 A	10.0	980,468	-	-
Supervising Eligibility Technician	0A26 A	6.0	401,193	6.0	422,426
Medical Care Specialist	0A25 A	3.0	185,758	-	-
Senior Rate Analyst	0A25 A	3.0	191,927	-	-
Social Case Worker II	0A24 A	17.0	1,022,741	14.0	879,514
Human Services Business Officer	0A22 A	3.0	149,124	-	-
Rate Analyst	0A22 A	1.0	45,000	-	-
Social Case Worker	0A22 A	38.0	2,059,538	33.0	1,972,121
Eligibility Technician	0321 A	31.0	1,468,204	29.0	1,452,701
Senior Medical Care Specialist	0321 A	1.0	78,000	-	-
Clerk Secretary	0A16 A	1.0	45,582	-	-
Data Control Clerk	0315 A	13.0	516,186	-	-
Senior Word Processing Typist	0312 A	1.0	35,064	1.0	36,691
Data Entry Operator	0310 A	3.0	106,103	3.0	111,153
Telephone Operator	0310 A	1.0	34,193	-	-
Word Processing Typist	0310 A	4.0	135,621	3.0	103,824
Subtotal		174.0	\$10,562,895	93.0	\$5,288,798

Department of Human Services

Health Care Quality, Financing and Purchasing

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE*</u>	<u>Cost</u>	<u>FTE*</u>	<u>Cost</u>
Overtime			897,750		689,500
Turnover			(1,455,864)		(634,307)
Cost Allocation to Other Programs		(3.1)	(167,376)	(3.1)	(254,020)
Cost Allocation from Other Programs		68.4	3,417,948	68.4	3,338,702
Interdepartmental Transfer from OHHS			399,397		-
Pay Reduction Days			(199,203)		-
Total Salaries		239.3	\$13,455,547	158.3	\$8,428,673
Benefits					
Retirement			2,609,511		1,778,464
Medical			2,538,734		1,624,599
FICA			1,029,423		644,414
Retiree Health			860,067		544,108
Payroll Accrual			71,706		-
Total Salaries and Benefits		239.3	\$20,564,988	158.3	\$13,020,258
Cost Per FTE Position			86,141		83,479
Statewide Benefit Assessment			502,397		309,569
Payroll Costs		239.3	\$21,067,385	158.3	\$13,329,827
Purchased Services					
Training and Educational Services			2,620,884		2,701,718
Buildings and Grounds Maintenance			2,000		1,662
Information Technology			1,501,626		1,501,626
Legal Services			39,000		-
Management and Consultant Services			37,111,984		33,154,255
Clerical and Temporary Services			800		800
Other Contract Services			232,000		232,000
Total			\$41,508,294		\$37,592,061
Total Personnel		239.3	\$62,575,679	158.3	\$50,921,888
Distribution by Source of Funds					
General Revenue		115.1	20,242,477	78.6	17,421,686
Federal Funds		124.2	42,333,202	79.7	33,500,202
Total: All Funds		239.3	\$62,575,679	158.3	\$50,921,888

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