

State of Rhode Island and Providence Plantations

Personnel Supplement



Fiscal Year 2012

Lincoln D. Chafee, Governor

Department of Behavioral Healthcare, Developmental Disabilities and Hospitals

Agency Summary

| | FY 2011 | | FY 2012 | |
|------------------------------------|----------------|----------------------|----------------|----------------------|
| | FTE | Cost | FTE | Cost |
| Distribution by Category | | | | |
| Classified | 1,365.2 | 64,483,619 | 1,367.2 | 70,222,685 |
| Unclassified | 9.0 | 752,927 | 9.0 | 803,231 |
| Overtime | | 16,018,947 | | 3,263,943 |
| Turnover | | (5,280,557) | | (5,489,383) |
| Pay Reduction Days | | (935,306) | | - |
| Total Salaries | 1,374.2 | \$75,039,630 | 1,376.2 | \$68,800,476 |
| Benefits | | | | |
| Retirement | | 12,261,896 | | 15,058,882 |
| Medical | | 15,134,687 | | 15,824,859 |
| FICA | | 5,827,563 | | 5,354,396 |
| Retiree Health | | 4,100,411 | | 4,703,184 |
| Holiday Pay | | 929,020 | | 1,304,714 |
| Payroll Accrual | | 312,177 | | - |
| Total Salaries and Benefits | 1,374.2 | \$113,605,384 | 1,376.2 | \$111,046,511 |
| Cost Per FTE Position | | 82,670 | | 80,691 |
| Temporary and Seasonal | | 1,413,343 | | 1,954,882 |
| Workers Compensation | | 60,200 | | 62,205 |
| Statewide Benefit Assessment | | 2,359,831 | | 2,620,988 |
| Payroll Costs | 1,374.2 | \$117,438,758 | 1,376.2 | \$115,684,586 |
| Purchased Services | | | | |
| Medical Services | | 5,150 | | 74,896 |
| Training and Educational Services | | 6,079 | | 5,000 |
| Buildings and Grounds Maintenance | | 155,664 | | 164,541 |
| Information Technology Services | | 1,900 | | 1,900 |
| Legal Services | | 342 | | 4,784 |
| Management and Consultant Services | | 57,101 | | 17,100 |
| Clerical and Temporary Services | | 52,000 | | 66,000 |

Department of Behavioral Healthcare, Developmental Disabilities and Hospitals Agency Summary

| | FY 2011 | | FY 2012 | |
|--|----------------|----------------------|----------------|----------------------|
| | FTE | Cost | FTE | Cost |
| Other Contract Services | | 1,391,581 | | 678,027 |
| University and College Services | | 78,798 | | 128,798 |
| Total | | \$1,748,615 | | \$1,141,046 |
| | | | | |
| Total Personnel | 1,374.2 | \$119,187,373 | 1,376.2 | \$116,825,632 |
| | | | | |
| Distribution by Source of Funds | | | | |
| General Revenue | 542.4 | 47,648,652 | 681.5 | 57,753,156 |
| Federal Funds | 787.7 | 67,911,994 | 653.9 | 55,472,183 |
| Restricted Receipts | 44.1 | 3,616,727 | 40.8 | 3,600,293 |
| Reconcile to FTE Authorization | (2.0) | - | - | - |
| | | | | |
| Total: All Funds | 1,372.2 | \$119,177,373 | 1,376.2 | \$116,825,632 |

Department of Behavioral Healthcare, Developmental Disabilities and Hospitals
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> |
| Classified | | | | | |
| Executive/Associate Director | 0146 | 1.0 | 99,728 | 1.0 | 105,800 |
| Chief of Strategic Plng. & Monitoring | 0143A | 1.0 | 87,067 | - | - (1) |
| Administrator II (MHRH) | 0138A | 1.0 | 70,538 | 1.0 | 77,714 |
| Principal Health Facility Survey | 0329A | 3.0 | 205,450 | 3.0 | 244,829 |
| Chief Clerk | 0B16A | 1.0 | 45,569 | 1.0 | 49,184 |
| Subtotal | | 7.0 | \$508,352 | 6.0 | \$477,527 |
| Unclassified | | | | | |
| Executive Director (MHRH) | 950KF | 1.0 | 143,206 | 1.0 | 143,206 |
| Subtotal | | 1.0 | \$143,206 | 1.0 | \$143,206 |
| Turnover | | | (179,694) | | (13,040) |
| Pay Reduction Days | | | (7,351) | | - |
| Total Salaries | | 8.0 | \$464,513 | 7.0 | \$607,693 |
| Benefits | | | | | |
| Retirement | | | 96,517 | | 139,645 |
| Medical | | | 71,632 | | 86,351 |
| FICA | | | 33,086 | | 43,427 |
| Retiree Health | | | 31,304 | | 41,791 |
| Payroll Accrual | | | 2,447 | | - |
| Total Salaries and Benefits | | 8.0 | \$699,499 | 7.0 | \$918,907 |
| Cost Per FTE Position | | | 87,437 | | 131,272 |
| Statewide Benefit Assessment | | | 18,576 | | 24,305 |
| Payroll Costs | | 8.0 | \$718,075 | 7.0 | \$943,212 |

**Department of Behavioral Healthcare, Developmental Disabilities and Hospitals
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> |
| Purchased Services | | | | | |
| Buildings and Grounds Maintenance | | | 1,328 | | 1,328 |
| Legal Services | | | 190 | | 170 |
| Other Contract Services | | | 37,000 | | 37,000 |
| Total | | | \$38,518 | | \$38,498 |
| Total Personnel | | 8.0 | \$756,593 | 7.0 | \$981,710 |
| Distribution by Source of Funds | | | | | |
| General Revenue | | 6.5 | 621,556 | 4.9 | 690,678 |
| Federal Funds | | 1.5 | 135,037 | 2.1 | 291,032 |
| Total: All Funds | | 8.0 | 756,593 | 7.0 | 981,710 |

**Department of Behavioral Healthcare, Developmental Disabilities and Hospitals
Hospitals and Community System Support**

| | <u>Grade</u> | <u>FY 2011</u> | | <u>FY 2012</u> | |
|--|--------------|----------------|--------------------|----------------|-----------------------|
| | | <u>FTE</u> | <u>Cost</u> | <u>FTE</u> | <u>Cost</u> |
| Classified | | | | | |
| Associate Director (Financial Mgmt.) | 0144A | 1.0 | 99,779 | 1.0 | 109,871 |
| Administrator III | 0140A | 1.0 | 103,985 | 1.0 | 112,225 |
| Admin. Financial Management | 0137A | 2.0 | 183,526 | 2.0 | 196,565 |
| Assistant Administrator, Financial Mgmt. | 0134A | 1.0 | 62,991 | 1.0 | 66,953 |
| Associate Administrator II | 0134A | 2.0 | 150,593 | 2.0 | 162,274 |
| Coding Specialist/Abstractor | 0326A | 3.0 | 158,673 | 3.0 | 173,399 |
| Accountant | 0320A | 1.0 | 36,257 | 1.0 | 38,536 |
| Supvr. of Patients' Res. & Ben. | 0132A | 1.0 | 55,106 | 1.0 | 58,572 |
| Principal Rate Analyst (CBS) | 0B28A | 2.0 | 137,235 | 2.0 | 147,988 |
| Fiscal Management Officer | 0B26A | 1.0 | 66,952 | 1.0 | 72,264 |
| Sr Rate Analyst (Comm Based Services) | 0B25A | 1.0 | 54,957 | 1.0 | 60,016 |
| Medical Care Specialist | 0B25A | 3.0 | 186,464 | 3.0 | 204,226 |
| Administrator Officer | 0124A | 1.0 | 56,692 | 1.0 | 61,154 |
| Fiscal Clerk | 0314A | 1.0 | 40,831 | 1.0 | 44,078 |
| Senior Word Processing Typist | 0312A | 1.0 | 39,166 | 2.0 | 84,209 ⁽²⁾ |
| Subtotal | | 22.0 | \$1,433,207 | 23.0 | \$1,592,330 |
| Turnover | | | (33,285) | | (39,068) |
| Pay Reduction Days | | | (21,801) | | - |
| Total Salaries | | 22.0 | \$1,378,121 | 23.0 | \$1,553,262 |
| Benefits | | | | | |
| Retirement | | | 286,342 | | 356,671 |
| Medical | | | 227,121 | | 244,448 |
| FICA | | | 105,309 | | 118,184 |
| Retiree Health | | | 110,852 | | 124,218 |
| Payroll Accrual | | | 7,288 | | - |
| Total Salaries and Benefits | | 22.0 | \$2,115,033 | 23.0 | \$2,396,783 |
| Cost Per FTE Position | | | 96,138 | | 104,208 |
| Statewide Benefit Assessment | | | 55,112 | | 62,111 |
| Payroll Costs | | 22.0 | \$2,170,145 | 23.0 | \$2,458,894 |

**Department of Behavioral Healthcare, Developmental Disabilities and Hospitals
Hospitals and Community System Support**

| | <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 | | | | | |
| Buildings and Grounds Maintenance | | | 685 | | 1,850 |
| Legal Services | | | 152 | | - |
| Management and Consultant Services | | | 17,101 | | 17,100 |
| Total | | | \$17,938 | | \$18,950 |
| Total Personnel | | 22.0 | \$2,188,083 | 23.0 | \$2,477,844 |
| Distribution by Source of Funds | | | | | |
| General Revenue | | 17.6 | 1,750,404 | 19.1 | 2,042,607 |
| Restricted Receipts | | 4.4 | 437,679 | 3.9 | 435,237 |
| Total: All Funds | | 22.0 | \$2,188,083 | 23.0 | \$2,477,844 |

**Department of Behavioral Healthcare, Developmental Disabilities and Hospitals
Services for the Developmentally Disabled**

| | <u>Grade</u> | <u>FY 2011</u> | | <u>FY 2012</u> | |
|---------------------------------------|--------------|----------------|-------------|----------------|-------------|
| | | <u>FTE</u> | <u>Cost</u> | <u>FTE</u> | <u>Cost</u> |
| Classified | | | | | |
| Associate Director II (MHRH) | 0144A | 1.0 | 124,790 | 1.0 | 134,649 |
| Deputy Administrator (MHRH) | 0136A | 1.0 | 65,878 | 1.0 | 73,716 |
| Administator of Program Management | 0135A | 2.0 | 159,378 | 2.0 | 172,520 |
| Chief Reg Occupational Therapist | 0135A | 1.0 | 76,340 | 1.0 | 84,175 |
| Professional Services Coordinator | 0134A | 3.0 | 229,400 | 3.0 | 250,883 |
| Associate Administrator I (MHRH) | 0132A | 1.0 | 73,493 | 1.0 | 81,107 |
| Casework Supervisor II | 0A28A | 5.0 | 340,488 | 5.0 | 370,962 |
| Principal Rate Analyst (Comm. Based) | 0B28A | 2.0 | 135,044 | 2.0 | 147,663 |
| Human Services Program Planner | 0327A | 2 | 117,402 | 2.0 | 129,076 |
| Clinical Psychologist | 0A27A | 3.0 | 206,516 | 3.0 | 222,504 |
| Clinical Social Worker | 0A27A | 1.0 | 64,529 | 1.0 | 69,562 |
| Supv of Billings & Acct Rec | 0327A | 1.0 | 65,135 | 1.0 | 69,231 |
| Audiologist | 0327A | 1.0 | 63,667 | 1.0 | 68,667 |
| Consultant Public Health Nurse | 0926A | 1.0 | 89,498 | 1.0 | 97,687 |
| Sr. Housing Specialist | 0326A | 1.0 | 49,240 | 1.0 | 54,814 |
| Social Caseworker II | 0A24A | 29.0 | 1,682,661 | 29.0 | 1,821,221 |
| Comm Facilities Compliance Officer | 0324A | 1.0 | 49,743 | 1.0 | 54,752 |
| Coordinator of Comm Res Services | 0324A | 3.0 | 170,174 | 3.0 | 183,554 |
| Supv. Registered Nurse A | 0924A | 1.0 | 86,636 | 1.0 | 94,350 |
| Workshop Manager | 0324A | 2.0 | 110,528 | 2.0 | 120,374 |
| Social Caseworker | 0A22A | 1.0 | 55,505 | 1.0 | 59,935 |
| Senior Dietitian | 0322A | 2.0 | 108,146 | 2.0 | 118,282 |
| Training Officer | 0322A | 1.0 | 44,955 | 1.0 | 48,544 |
| Supervisor of C & D Services | 0321A | 16.0 | 768,653 | 16.0 | 838,464 |
| Registered Nurse B | 0921A | 6.0 | 437,696 | 6.0 | 473,759 |
| Chief Heating Plant Operator | 0320A | 1.0 | 48,452 | 1.0 | 52,292 |
| Registered Nurse A | 0920A | 11.0 | 820,013 | 11.0 | 896,161 |
| Senior Behavior Specialist | 0320A | 1.0 | 46,537 | 1.0 | 50,126 |
| Community Prog. Liaison Worker | 0319A | 1.0 | 37,946 | 1.0 | 41,911 |
| Assistant Business Management Officer | 0319A | 1.0 | 46,434 | 1.0 | 50,140 |
| Billing Specialist | 0318A | 1.0 | 45,152 | 1.0 | 48,930 |
| Licensed Practical Nurse | 0517A | 6.0 | 358,926 | 6.0 | 390,768 |
| Clerk Secretary | 0B16A | 2.0 | 88,344 | 2.0 | 95,394 |
| Information Aide | 0315A | 1.0 | 36,357 | 1.0 | 39,259 |
| Program Aide | 0315A | 7.0 | 282,407 | 7.0 | 304,507 |
| Community Maintenance Tech Env | 0314G | 1.0 | 39,955 | 1.0 | 43,145 |
| Community Dietary Aide | 0314A | 10.0 | 406,594 | 10.0 | 441,311 |
| Community Housekeeping Aide | 0314A | 6.0 | 243,855 | 6.0 | 263,652 |
| Community Living Aide | 0314A | 300.0 | 11,287,744 | 300.0 | 12,271,958 |

**Department of Behavioral Healthcare, Developmental Disabilities and Hospitals
Services for the Developmentally Disabled**

| | <u>Grade</u> | <u>FY 2011</u> | | <u>FY 2012</u> | |
|------------------------------------|--------------|----------------|---------------------|----------------|---------------------|
| | | <u>FTE</u> | <u>Cost</u> | <u>FTE</u> | <u>Cost</u> |
| Fiscal Clerk | 0314A | 2.0 | 67,601 | 2.0 | 74,583 |
| Principal Clerk Typist | 0312A | 2.0 | 69,998 | 2.0 | 76,110 |
| Dental Assistant | 0312A | 1.0 | 39,196 | 1.0 | 42,307 |
| Clerk Typist | 0307A | 1.0 | 33,881 | 1.0 | 36,584 |
| Clerk | 0307A | 1.0 | 35,138 | 1.0 | 37,917 |
| Subtotal | | 444.0 | \$19,410,025 | 444.0 | \$21,097,506 |
| Unclassified | | | | | |
| Act Treat Employment (Teacher) | 0T002A | 2.0 | 207,334 | 2.0 | 223,358 |
| Senior Instructor (MR) | 0318U | 1.0 | 43,915 | 1.0 | 47,420 |
| Subtotal | | 3.0 | \$251,249 | 3.0 | \$270,778 |
| Overtime | | | 5,624,546 | | 864,624 |
| Turnover | | | (2,022,311) | | (2,766,336) |
| Pay Reduction Days | | | (274,967) | | - |
| Total Salaries | | 447.0 | \$22,988,542 | 447.0 | \$19,466,572 |
| Benefits | | | | | |
| Retirement | | | 3,607,993 | | 4,274,524 |
| Medical | | | 4,778,318 | | 4,776,272 |
| FICA | | | 1,789,892 | | 1,535,167 |
| Retiree Health | | | 1,235,300 | | 1,338,054 |
| Holiday Pay | | | 515,707 | | 536,619 |
| Payroll Accrual | | | 91,772 | | - |
| Total Salaries and Benefits | | 447.0 | \$35,007,524 | 447.0 | \$31,927,208 |
| Cost Per FTE Position | | | 78,317 | | 71,426 |
| Temporary and Seasonal | | | 429,630 | | 682,350 |
| Workers' Compensation | | | 3,594 | | - |
| Statewide Benefit Assessment | | | 694,367 | | 743,893 |
| Payroll Costs | | 447.0 | \$36,135,115 | 447.0 | \$33,353,451 |

**Department of Behavioral Healthcare, Developmental Disabilities and Hospitals
Services for the Developmentally Disabled**

| | <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 | | | 150 | | 69,896 |
| Buildings and Grounds Maintenance | | | 126,344 | | 131,558 |
| Other Contract Services | | | 930,940 | | 215,890 |
| Total | | | \$1,057,434 | | \$417,344 |
| Total Personnel | | 447.0 | \$37,192,549 | 447.0 | \$33,770,795 |
| Distribution by Source of Funds | | | | | |
| General Revenue | | 154.7 | 13,301,525 | 198.7 | 14,900,783 |
| Federal Funds | | 287.8 | 23,787,119 | 245.9 | 18,766,107 |
| Restricted Receipts | | 4.5 | 103,905 | 2.4 | 103,905 |
| Total: All Funds | | 447.0 | \$37,192,549 | 447.0 | \$33,770,795 |

Department of Behavioral Healthcare, Developmental Disabilities and Hospitals
Behavioral Healthcare Services

| | <u>Grade</u> | <u>FY 2011</u> | | <u>FY 2012</u> | | |
|---|--------------|----------------|--------------------|----------------|--------------------|-----|
| | | <u>FTE</u> | <u>Cost</u> | <u>FTE</u> | <u>Cost</u> | |
| Classified | | | | | | |
| Administrator III (MHRH) | 0140A | 3.0 | 282,997 | 3.0 | 297,379 | |
| Administrator II (MHRH) | 0138A | 1.0 | 81,190 | 1.0 | 89,285 | |
| Chief Behavior Therapy Program | 0136A | 1.0 | 90,590 | 1.0 | 97,708 | |
| Assistant Admin. Financial Management | 0134A | 1.0 | 69,423 | 1.0 | 73,789 | |
| Professional Services Coordinator | 0134A | 2.0 | 123,103 | 2.0 | 139,343 | |
| Habilitative Services Manager | 0332A | 2.0 | 130,904 | 2.0 | 144,071 | |
| Senior Public Health Promotion Specialist | 0331A | 8.0 | 550,179 | 8.0 | 576,459 | |
| Programming Services Officer | 0131A | 1.0 | 56,971 | 1.0 | 64,428 | |
| Supervising Accountant | 0131A | - | - | 1.0 | 79,647 | (2) |
| Human Services Program Planner | 0327A | 1.0 | 46,880 | - | - | (3) |
| Fiscal Management Officer | 0326A | - | - | 1.0 | 72,619 | (2) |
| Consultant Public Health Nurse | 0926A | 1.0 | 100,109 | 1.0 | 107,891 | |
| Implementation Aide | 0122A | 1.0 | 48,349 | 1.0 | 54,054 | |
| Community Program Liaison Worker | 0319A | 1.0 | 35,307 | - | - | (3) |
| Chief Clerk | 0B16A | 1.0 | 39,472 | 1.0 | 43,716 | |
| Data Control Clerk | 0315A | 3.0 | 120,866 | 3.0 | 125,775 | |
| Principal Clerk Stenographer | 0313A | 1.0 | 35,490 | 1.0 | 39,270 | |
| Senior Clerk Typist | 0309A | 1.0 | 33,761 | 1.0 | 37,171 | |
| Subtotal | | 29.0 | \$1,845,591 | 29.0 | \$2,042,605 | |
| Unclassified | | | | | | |
| Project Manager | 0128A | 1.0 | 66,190 | 1.0 | 72,405 | |
| Subtotal | | 1.0 | \$66,190 | 1.0 | \$72,405 | |
| Turnover | | | (6,328) | | (46,812) | |
| Pay Reduction Days | | | (29,676) | | - | |
| Total Salaries | | 30.0 | \$1,875,777 | 30.0 | \$2,068,198 | |
| Benefits | | | | | | |
| Retirement | | | 389,772 | | 475,121 | |
| Medical | | | 344,831 | | 349,932 | |
| FICA | | | 143,478 | | 158,191 | |
| Retiree Health | | | 126,395 | | 141,767 | |
| Payroll Accrual | | | 9,920 | | - | |
| Total Salaries and Benefits | | 30.0 | \$2,890,173 | 30.0 | \$3,193,209 | |

Department of Behavioral Healthcare, Developmental Disabilities and Hospitals
Behavioral Healthcare Services

| | <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 | | | 96,339 | | 106,440 |
| Statewide Benefit Assessment | | | 75,022 | | 82,751 |
| Payroll Costs | | 30.0 | \$2,965,195 | 30.0 | \$3,275,960 |
| Purchased Services | | | | | |
| Management and Consultant Services | | | 40,000 | | - |
| Clerical and Temporary Services | | | - | | 14,000 |
| University and College Services | | | 78,798 | | 128,798 |
| Total | | | \$118,798 | | \$142,798 |
| Total Personnel | | 30.0 | \$3,083,993 | 30.0 | \$3,418,758 |
| Distribution by Source of Funds | | | | | |
| General Revenue | | 19.5 | 1,926,111 | 22.0 | 2,406,734 |
| Federal Funds | | 10.5 | 1,157,882 | 8.0 | 1,012,024 |
| Total: All Funds | | 30.0 | \$3,083,993 | 30.0 | \$3,418,758 |

**Department of Behavioral Healthcare, Developmental Disabilities and Hospitals
Hospitals and Community Rehabilitative Services**

| | Grade | FY 2011 | | FY 2012 | |
|--|--------------|----------------|-------------|----------------|-------------|
| | | FTE | Cost | FTE | Cost |
| Chief of Medical Staff & Clinical Services | 0154A | 1.0 | 158,191 | 1.0 | 183,276 |
| Deputy Director Dept. of Human Services | 0148A | 1.0 | 139,617 | 1.0 | 150,762 |
| Assistant Medical Program Director | 0747A | 1.0 | 162,473 | 1.0 | 175,443 |
| Psychiatrist IV | 0447A | 6.5 | 696,370 | 6.5 | 749,342 |
| Chief Operating Officer (Eleanor Slater) | 0145A | 1.0 | 118,833 | 1.0 | 128,264 |
| Exec. Nurse/Eleanor Slater Hospital | 0142A | 1.0 | 113,392 | 1.0 | 122,410 |
| Radiologist | 0742A | 1.0 | 118,115 | 1.0 | 127,398 |
| Physician Administrator (General) | 0741A | 3.0 | 370,909 | 3.0 | 403,815 |
| Physician Administrator (Geriatric) | 0741A | 1.0 | 128,679 | 1.0 | 138,619 |
| Manager of Nursing Services | 0140A | 3.0 | 278,329 | 3.0 | 299,231 |
| Physician II (General) | 0740A | 10.0 | 1,111,193 | 10.0 | 1,210,036 |
| Chief, Clinical Laboratory Svcs. | 0139A | 1.0 | 89,802 | 1.0 | 100,957 |
| Administrator II (MHRH) | 0138A | 4.0 | 338,092 | 4.0 | 374,316 |
| Adm JCAHO Accrd Std Hosp Cnt Q | 0135A | 1.0 | 84,610 | 1.0 | 91,300 |
| Associate Administrator II | 0134A | 1.0 | 71,750 | 1.0 | 77,478 |
| Asst Dir of Nursing Services | 0334A | 1.0 | 82,239 | 1.0 | 88,725 |
| Chief Business Management Officer | 0134A | 1.0 | 82,454 | 1.0 | 89,015 |
| Chief Case Work Supervisor | 0134A | 1.0 | 76,260 | 1.0 | 85,145 |
| Supervisor Clinical Lab Scientist Gen. | 0334A | 2.0 | 158,237 | 2.0 | 174,695 |
| Associate Administrator I (MHRH) | 0132A | 2.0 | 144,934 | 2.0 | 160,516 |
| Clinical Psychologist (PH.D. Qual) | 0332A | 1.0 | 74,209 | 1.0 | 80,087 |
| Supervisor of Pharmacy Services | 0B32A | 3.0 | 212,773 | 3.0 | 233,036 |
| Sr. Casework Supervisor | 0B30A | 1.0 | 65,452 | 1.0 | 70,676 |
| Senior Clinical Lab Scientist (General) | 3130A | 2.0 | 131,668 | 2.0 | 143,423 |
| Hospital Administrator Compliance Off. | 0329A | 5.0 | 271,683 | 5.0 | 295,797 |
| Supervising Respiratory Therapy | 0328A | 1.0 | 63,838 | 1.0 | 68,830 |
| Clinical Laboratory Scientist | 0327A | 3.0 | 175,011 | 3.0 | 190,873 |
| Clinical Psychologist | 0A27A | 9.0 | 567,518 | 9.0 | 611,403 |
| Supervising Therapeutic Activities | 0327A | 2.0 | 125,142 | 2.0 | 135,010 |
| Clinical Social Worker | 0A27A | 12.0 | 767,191 | 12.0 | 834,112 |
| Business Management Officer | 0B26A | 1.0 | 54,457 | 1.0 | 61,173 |
| Training Supervisor | 0326A | 1.0 | 42,378 | 1.0 | 45,043 |
| Senior Food Service Administrator | 3126A | 1.0 | 51,649 | 1.0 | 56,544 |
| Senior Respiratory Therapist | 3126A | 1.0 | 57,026 | 1.0 | 63,885 |
| Supervisor Registered Nurse B | 0925A | 16.0 | 1,376,476 | 16.0 | 1,484,874 |
| Nursing Instructor | 0924A | 3.0 | 275,050 | 3.0 | 298,243 |
| Infection Control Nurse | 0924A | 2.0 | 172,756 | 2.0 | 188,908 |
| Principal Dietitian | 0324A | 2.0 | 88,828 | 2.0 | 95,462 |
| Supervising Registered Nurse A | 0924A | 6.0 | 522,803 | 6.0 | 567,951 |
| Supt. of Property Control & Supply | 0323A | 1.0 | 55,390 | 1.0 | 59,716 |

**Department of Behavioral Healthcare, Developmental Disabilities and Hospitals
Hospitals and Community Rehabilitative Services**

| | <u>Grade</u> | <u>FY 2011</u> | | <u>FY 2012</u> | |
|---------------------------------------|--------------|----------------|-------------|----------------|-------------|
| | | <u>FTE</u> | <u>Cost</u> | <u>FTE</u> | <u>Cost</u> |
| Laundry Manager | 0323A | 1.0 | 55,230 | 1.0 | 59,551 |
| Supervisor of Housekeeping Services | 0322A | 1.0 | 52,031 | 1.0 | 55,903 |
| Senior Group Worker | 0322A | 14.0 | 665,786 | 14.0 | 721,892 |
| Data Entry Unit Supervisor | 0B21A | 1.0 | 54,456 | 1.0 | 59,199 |
| Registered Nurse B | 0921A | 63.6 | 4,588,945 | 63.6 | 5,026,117 |
| Chief Transportation & Grounds (RIMC) | 0321A | 1.0 | 38,102 | 1.0 | 43,526 |
| Clinical Laboratory Technician | 0320A | 5.0 | 198,115 | 5.0 | 213,693 |
| Medical Records Technician | 0320A | 2.0 | 74,186 | 2.0 | 80,516 |
| Mental Health Worker | 0320A | 26.0 | 1,223,549 | 26.0 | 1,329,388 |
| Physical Therapy Assistant | 0320A | 1.0 | 43,392 | 1.0 | 48,839 |
| Registered Nurse A | 0920A | 54.6 | 4,018,004 | 54.6 | 4,400,188 |
| Technical Staff Assistant | 3120A | 1.0 | 47,310 | 1.0 | 51,793 |
| Executive Assistant (MHRH) | 0118A | 1.0 | 45,216 | 1.0 | 48,814 |
| Adaptive Equip Design & Fabricatr | 0318A | 3.0 | 132,602 | 3.0 | 144,106 |
| Building Superintendent | 0318A | 3.0 | 134,847 | 3.0 | 145,589 |
| Diesel Truck & Heavy Equipment Mech. | 3118A | 1.0 | 35,032 | 1.0 | 39,292 |
| Pharmacy Aide II | 0318A | 6.0 | 242,312 | 6.0 | 264,938 |
| Sr. X-Ray Technologist | 0318A | 2.0 | 79,156 | 2.0 | 87,275 |
| Licensed Practical Nurse | 0517A | 4.0 | 243,009 | 4.0 | 262,164 |
| Property Control & Supply Officer | 0317A | 1.0 | 43,679 | 1.0 | 47,166 |
| Behavior Specialist | 3116A | 15.0 | 523,034 | 15.0 | 562,280 |
| Chief Clerk | 4116A | 1.0 | 43,302 | 1.0 | 47,406 |
| Clerk Secretary | 0B16A | 3.0 | 123,003 | 3.0 | 133,076 |
| Institution Housekeeper | 3115A | 4.0 | 157,334 | 4.0 | 171,821 |
| Program Aide | 0315A | 1.0 | 41,551 | 1.0 | 44,867 |
| Med Records Clerk Supervisor | 0315A | 4.0 | 143,071 | 4.0 | 155,594 |
| Sr. Cook | 0315A | 3.0 | 98,867 | 3.0 | 107,901 |
| Data Control Clerk | 0315A | - | - | 2.0 | 81,005 |
| Fiscal Clerk | 3114A | 2.0 | 73,524 | 2.0 | 80,047 |
| Food Service Supervisor | 3114A | 12.0 | 443,776 | 12.0 | 478,985 |
| Institution Attendant (Psychiatric) | 0314A | 98.0 | 3,813,484 | 98.0 | 4,129,614 |
| Laboratory Assistant | 0314A | 2.0 | 77,971 | 2.0 | 84,194 |
| Community Living Aide | 3114A | 33.0 | 1,285,336 | 33.0 | 1,396,664 |
| Certified Nursing Assistant | 3113A | 202.0 | 7,057,360 | 202.0 | 7,673,868 |
| Principal Clerk-Stenographer | 3113A | 1.0 | 39,146 | 1.0 | 42,247 |
| Public Properties Officer | 3112G | 1.0 | 39,055 | 1.0 | 42,633 |
| Cook | 0312A | 13.0 | 418,833 | 13.0 | 459,936 |
| Sr. Laundry Worker | 0312A | 1.0 | 36,817 | 1.0 | 40,627 |
| Dental Assistant | 0312A | 1.0 | 33,980 | 1.0 | 38,035 |
| Sr. Telephone Operator | 3112A | 2.0 | 75,604 | 2.0 | 80,357 |

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| | <u>Grade</u> | <u>FY 2011</u> | | <u>FY 2012</u> | |
|------------------------------------|--------------|----------------|---------------------|----------------|---------------------|
| | | <u>FTE</u> | <u>Cost</u> | <u>FTE</u> | <u>Cost</u> |
| Sr. Word Processing Typist | 0312A | 8.0 | 281,340 | 8.0 | 309,495 |
| Groundskeeper | 3111G | 2.0 | 66,090 | 2.0 | 70,859 |
| Motor Equipment Operator | 3111G | 10.0 | 340,927 | 10.0 | 373,612 |
| Sr. Stores Clerk | 0311A | 3.0 | 101,842 | 3.0 | 110,948 |
| Garment Worker | 0311A | 1.0 | 35,429 | 1.0 | 38,257 |
| Medical Records Clerk | 3111A | 9.0 | 283,387 | 9.0 | 303,924 |
| Telephone Operator | 3110A | 2.0 | 66,241 | 2.0 | 71,527 |
| Word Processing Typist | 3110A | 1.0 | 34,626 | 1.0 | 37,389 |
| Janitor | 0309A | 54.0 | 1,736,421 | 54.0 | 1,890,473 |
| Laundry Worker | 3109A | 14.0 | 482,566 | 14.0 | 523,646 |
| Senior Janitor | 3109A | 2.0 | 65,975 | 2.0 | 71,363 |
| Senior Clerk Typist | 3109A | 2.0 | 66,512 | 2.0 | 72,299 |
| Cook's Helper | 3109A | 45.5 | 1,438,539 | 45.5 | 1,564,660 |
| Laborer | 0308A | 2.0 | 70,765 | 2.0 | 77,370 |
| Subtotal | | 863.2 | \$41,286,444 | 865.2 | \$45,012,717 |
| Unclassified | | | | | |
| Teacher (MR Spec Ed) | OT001A | 3.0 | 264,148 | 3.0 | 285,606 |
| Janitor | 309A | 1.0 | 28,134 | 1.0 | 31,236 |
| Subtotal | | 4.0 | \$292,282 | 4.0 | \$316,842 |
| Overtime | | | 10,394,401 | | 2,399,319 |
| Turnover | | | (3,038,939) | | (2,624,127) |
| Pay Reduction Days | | | (601,511) | | |
| Total Salaries | | 867.2 | \$48,332,677 | 869.2 | \$45,104,751 |
| Benefits | | | | | |
| Retirement | | | 7,881,272 | | 9,812,921 |
| Medical | | | 9,712,785 | | 10,367,856 |
| FICA | | | 3,755,798 | | 3,499,427 |
| Retiree Health | | | 2,596,560 | | 3,057,354 |
| Holiday Pay | | | 413,313 | | 768,095 |
| Payroll Accrual | | | 200,750 | | - |
| Total Salaries and Benefits | | 867.2 | \$72,893,155 | 869.2 | \$72,610,404 |

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|--|--------------|----------------|---------------------|----------------|---------------------|
| | | <u>FTE</u> | <u>Cost</u> | <u>FTE</u> | <u>Cost</u> |
| Cost Per FTE Position | | | 84,056 | | 83,537 |
| Temporary and Seasonal | | | 983,713 | | 1,272,532 |
| Workers Compensation | | | 56,606 | | 62,205 |
| Statewide Benefit Assessment | | | 1,516,754 | | 1,707,928 |
| Payroll Costs | | 867.2 | \$75,450,228 | 869.2 | \$75,653,069 |
| Purchased Services | | | | | |
| Medical Services | | | 5,000 | | 5,000 |
| Training and Educational Services | | | 6,079 | | 5,000 |
| Buildings and Grounds Maintenance | | | 27,307 | | 29,805 |
| Information Technology | | | 1,900 | | 1,900 |
| Legal Services | | | - | | 4,614 |
| Clerical and Temporary Services | | | 52,000 | | 52,000 |
| Other Contract Services | | | 423,641 | | 425,137 |
| Total | | | \$515,927 | | \$523,456 |
| Total Personnel | | 867.2 | \$75,966,155 | 869.2 | \$76,176,525 |
| Distribution by Source of Funds | | | | | |
| General Revenue | | 344.1 | 30,049,056 | 436.8 | 37,712,354 |
| Federal Funds | | 487.9 | 42,831,956 | 397.9 | 35,403,020 |
| Restricted Receipts | | 35.2 | 3,075,143 | 34.5 | 3,061,151 |
| Total: All Funds | | 867.2 | \$75,956,155 | 869.2 | \$76,176,525 |