

## Attachment C - Staffing

Organization	% of UHIP Time	DD&I - M&O	IAPD Line	Job Title	2018 SALARY PLUS BENEFITS	UHIP Allocation
DHS	90%	DD&I	Integrated Solution	ADMINISTRATOR - OPERATIONS MGMT	\$ 231,335	\$ 208,202
DHS	75%	DD&I	Integrated Solution	ASSOC. DIR PROGRAM OPEATIONS	\$ 239,884	\$ 179,913
DHS	50%	DD&I	Integrated Solution	ASSOC. DIR PROGRAM OPEATIONS	\$ 215,099	\$ 107,550
DHS	75%	DD&I	Integrated Solution	ASST ADMIN. - FAMILY & CHILDN'S SRV	\$ 180,883	\$ 135,662
DHS	10%	DD&I	Integrated Solution	DHS DIRECTOR	\$ 252,515	\$ 25,252
DHS	100%	DD&I	Integrated Solution	QUALITY CONTROL REVIEWER	\$ 107,624	\$ 107,624
DHS	75%	DD&I	Integrated Solution	SR QUALITY CONTROL REVIEW SUP	\$ 166,519	\$ 124,889
DHS	50%	DD&I	Integrated Solution	SR. HUMAN SERVS POLICY & SYS SPEC	\$ 138,486	\$ 69,243
DHS	50%	DD&I	Integrated Solution	SR. HUMAN SERVS POLICY & SYS SPEC	\$ 158,936	\$ 79,468
DHS	50%	DD&I	Integrated Solution	SR. HUMAN SERVS POLICY & SYS SPEC	\$ 156,825	\$ 78,413
DHS	50%	DD&I	Integrated Solution	SR. HUMAN SERVS POLICY & SYS SPEC	\$ 141,109	\$ 70,555
DHS	50%	DD&I	Integrated Solution	SR. HUMAN SERVS POLICY & SYS SPEC	\$ 151,780	\$ 75,890
DHS	50%	DD&I	Integrated Solution	SR. HUMAN SERVS POLICY & SYS SPEC	\$ 157,407	\$ 78,704
DHS	100%	DD&I	Integrated Solution	ASST ADMIN. - FAMILY & CHILDN'S SRV	\$ 192,026	\$ 192,026
DHS	100%	DD&I	Integrated Solution	CHF HUMAN SERVS POLCY SYS SPEC	\$ 178,479	\$ 178,479
DHS	50%	DD&I	Integrated Solution	CLINICAL TRAINING SPECIALIST	\$ 152,443	\$ 76,222
DHS	50%	DD&I	Integrated Solution	CLINICAL TRAINING SPECIALIST	\$ 172,566	\$ 86,283
DHS	50%	DD&I	Integrated Solution	CLINICAL TRAINING SPECIALIST	\$ 137,043	\$ 68,522
DHS	50%	DD&I	Integrated Solution	CLINICAL TRAINING SPECIALIST	\$ 147,719	\$ 73,860
DHS	100%	DD&I	Integrated Solution	CUSTOMER SERVICE AIDE	\$ 56,901	\$ 56,901
DHS	100%	DD&I	Integrated Solution	CUSTOMER SERVICE AIDE	\$ 70,086	\$ 70,086
DHS	100%	DD&I	Integrated Solution	CUSTOMER SERVICE AIDE	\$ 84,381	\$ 84,381
DHS	100%	DD&I	Integrated Solution	CUSTOMER SERVICE AIDE	\$ 79,682	\$ 79,682
DHS	100%	DD&I	Integrated Solution	CUSTOMER SERVICE AIDE	\$ 66,663	\$ 66,663
DHS	100%	DD&I	Integrated Solution	CUSTOMER SERVICE AIDE	\$ 79,653	\$ 79,653
DHS	100%	DD&I	Integrated Solution	CUSTOMER SERVICE AIDE	\$ 80,224	\$ 80,224
DHS	100%	DD&I	Integrated Solution	CUSTOMER SERVICE AIDE	\$ 79,411	\$ 79,411
DHS	100%	DD&I	Integrated Solution	CUSTOMER SERVICE AIDE	\$ 78,818	\$ 78,818
DHS	100%	DD&I	Integrated Solution	CUSTOMER SERVICE AIDE	\$ 58,211	\$ 58,211
DHS	100%	M&O	DHS Eligibility Support	ELIGIBILITY TECHNICIAN	\$ 85,640	\$ 85,640
DHS	100%	M&O	DHS Eligibility Support	ELIGIBILITY TECHNICIAN	\$ 75,417	\$ 75,417
DHS	100%	M&O	DHS Eligibility Support	ELIGIBILITY TECHNICIAN	\$ 90,308	\$ 90,308
DHS	100%	M&O	DHS Eligibility Support	ELIGIBILITY TECHNICIAN	\$ 79,187	\$ 79,187
DHS	100%	M&O	DHS Eligibility Support	ELIGIBILITY TECHNICIAN	\$ 90,308	\$ 90,308
DHS	100%	M&O	DHS Eligibility Support	ELIGIBILITY TECHNICIAN	\$ 86,765	\$ 86,765
DHS	100%	M&O	DHS Eligibility Support	ELIGIBILITY TECHNICIAN	\$ 84,604	\$ 84,604
DHS	100%	M&O	DHS Eligibility Support	ELIGIBILITY TECHNICIAN	\$ 110,350	\$ 110,350
DHS	100%	M&O	DHS Eligibility Support	ELIGIBILITY TECHNICIAN	\$ 100,230	\$ 100,230
DHS	100%	M&O	DHS Eligibility Support	ELIGIBILITY TECHNICIAN	\$ 117,442	\$ 117,442
DHS	100%	M&O	DHS Eligibility Support	ELIGIBILITY TECHNICIAN	\$ 100,549	\$ 100,549
DHS	100%	M&O	DHS Eligibility Support	ELIGIBILITY TECHNICIAN	\$ 82,024	\$ 82,024
DHS	100%	M&O	DHS Eligibility Support	ELIGIBILITY TECHNICIAN	\$ 103,984	\$ 103,984
DHS	100%	M&O	DHS Eligibility Support	ELIGIBILITY TECHNICIAN	\$ 96,166	\$ 96,166
DHS	100%	M&O	DHS Eligibility Support	ELIGIBILITY TECHNICIAN	\$ 96,871	\$ 96,871
DHS	100%	M&O	DHS Eligibility Support	ELIGIBILITY TECHNICIAN	\$ 99,368	\$ 99,368
DHS	100%	M&O	DHS Eligibility Support	ELIGIBILITY TECHNICIAN	\$ 90,308	\$ 90,308
DHS	100%	M&O	DHS Eligibility Support	ELIGIBILITY TECHNICIAN	\$ 110,710	\$ 110,710
DHS	100%	M&O	DHS Eligibility Support	ELIGIBILITY TECHNICIAN	\$ 110,350	\$ 110,350
DHS	100%	M&O	DHS Eligibility Support	ELIGIBILITY TECHNICIAN	\$ 100,230	\$ 100,230
DHS	100%	M&O	DHS Eligibility Support	ELIGIBILITY TECHNICIAN	\$ 77,470	\$ 77,470
DHS	100%	M&O	DHS Eligibility Support	ELIGIBILITY TECHNICIAN	\$ 110,350	\$ 110,350
DHS	100%	DD&I	Integrated Solution	HUMAN SERVS POLICY & SYS SPEC	\$ 139,988	\$ 139,988
DHS	100%	DD&I	Integrated Solution	HUMAN SERVS POLICY & SYS SPEC	\$ 138,923	\$ 138,923
DHS	100%	DD&I	Integrated Solution	HUMAN SERVS POLICY & SYS SPEC	\$ 114,915	\$ 114,915
DHS	100%	DD&I	Integrated Solution	HUMAN SERVS POLICY & SYS SPEC	\$ 107,624	\$ 107,624

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Organization	% of UHIP Time	DD&I - M&O	IAPD Line	Job Title	2018 SALARY PLUS BENEFITS	UHIP Allocation
DHS	100%	DD&I	Integrated Solution	HUMAN SERVS POLICY & SYS SPEC	\$ 122,207	\$ 122,207
DHS	100%	DD&I	Integrated Solution	HUMAN SERVS POLICY & SYS SPEC	\$ 114,915	\$ 114,915
DHS	100%	DD&I	Integrated Solution	SR. HUMAN SERVS POLICY & SYS SPEC	\$ 114,915	\$ 114,915
DHS	100%	DD&I	Integrated Solution	SR. HUMAN SERVS POLICY & SYS SPEC	\$ 114,915	\$ 114,915
DHS	100%	DD&I	Integrated Solution	SR. HUMAN SERVS POLICY & SYS SPEC	\$ 114,915	\$ 114,915
DHS	100%	DD&I	Integrated Solution	SR. HUMAN SERVS POLICY & SYS SPEC	\$ 114,915	\$ 114,915
DHS	100%	M&O	DHS Eligibility Support	SR CASEWORK SUPERVISOR	\$ 164,309	\$ 164,309
DHS	100%	M&O	DHS Eligibility Support	SR CASEWORK SUPERVISOR	\$ 140,053	\$ 140,053
DHS	100%	M&O	DHS Eligibility Support	SR CASEWORK SUPERVISOR	\$ 167,520	\$ 167,520
					<b>\$ 7,781,453</b>	<b>\$ 6,519,528</b>

EOHHS	100%	DD&I	Allocated Medicaid	CHIEF MEDICAL CARE SPECIALIST	\$ 145,635	\$ 145,635
EOHHS	100%	DD&I	Allocated Medicaid	DATA CONTROL CLERK	\$ 79,119	\$ 79,119
EOHHS	100%	DD&I	Allocated Medicaid	ELIGIBILITY TECHNICIAN	\$ 95,414	\$ 95,414
EOHHS	100%	DD&I	Allocated Medicaid	SOCIAL CASE WORKER II	\$ 88,173	\$ 88,173
EOHHS	100%	DD&I	Allocated Medicaid	SOCIAL CASE WORKER II	\$ 91,799	\$ 91,799
EOHHS	100%	DD&I	Allocated Medicaid	CHIEF FAMILY HEALTH SYSTEMS	\$ 134,943	\$ 134,943
EOHHS	100%	DD&I	Allocated Medicaid	CHIEF FAMILY HEALTH SYSTEMS	\$ 134,943	\$ 134,943
EOHHS	100%	DD&I	Allocated Medicaid	CHIEF FAMILY HEALTH SYSTEMS	\$ 134,943	\$ 134,943
EOHHS	100%	DD&I	Allocated Medicaid	PRINCIPAL POLICY AND SYSTEMS SPECIALIST	\$ 124,954	\$ 124,954
EOHHS	100%	DD&I	Allocated Medicaid	INTERDEPARTMENTAL PROJECT MANAGER	\$ 137,843	\$ 137,843
EOHHS	100%	DD&I	Allocated Medicaid	INTERDEPARTMENTAL PROJECT MANAGER	\$ 137,843	\$ 137,843
EOHHS	100%	DD&I	Allocated Medicaid	PROGRAMMING SERVICES OFFICER	\$ 108,282	\$ 108,282
EOHHS	100%	DD&I	Allocated Medicaid	PROGRAMMING SERVICES OFFICER	\$ 108,282	\$ 108,282
EOHHS	100%	DD&I	Allocated Medicaid	DEPUTY DIRECTOR DHS	\$ 215,498	\$ 215,498
EOHHS	100%	DD&I	Allocated Medicaid	INTERDEPARTMENTAL PROJECT MANAGER	\$ 150,776	\$ 150,776
EOHHS	63%	DD&I	Allocated Medicaid	ADMINISTRATOR FOR MEDICAL SERVICES	\$ 147,598	\$ 92,987
					<b>\$ 2,036,044</b>	<b>\$ 1,981,433</b>

HSRI	100%	DD&I	Allocated Medicaid	Interdepartmental Project Manager	\$ 137,600	\$ 137,600
HSRI	100%	DD&I	Allocated Medicaid	Chief Strategic Planning, Monitoring & Evaluation	\$ 162,200	\$ 162,200
HSRI	100%	DD&I	Allocated Medicaid	Chief Strategic Planning, Monitoring & Evaluation	\$ 148,900	\$ 148,900
					<b>\$ 448,700</b>	<b>\$ 448,700</b>

DOIT	10%	DD&I	Allocated Medicaid	CHIEF INFORMATION OFFICER	\$ 229,184	\$ 22,918
DOIT	20%	DD&I	Allocated Medicaid	ASSISTANT DIRECTOR CENTRAL INFORMATION MGT	\$ 215,963	\$ 43,193
DOIT	40%	DD&I	Allocated Medicaid	ASSISTANT DIRECTOR FOR SPECIAL PROJECTS	\$ 195,082	\$ 78,033
DOIT	100%	DD&I	Allocated Medicaid	ASSISTANT DIRECTOR FOR SPECIAL PROJECTS	\$ 148,740	\$ 148,740
DOIT	100%	DD&I	Allocated Medicaid	ASSISTANT DIRECTOR FOR SPECIAL PROJECTS	\$ 175,669	\$ 175,669
DOIT	100%	DD&I	Allocated Medicaid	ADMINISTRATOR MANAGEMENT INFO SYSTEMS	\$ 169,981	\$ 169,981
DOIT	100%	DD&I	Allocated Medicaid	INFORMATION TECHNOLOGY PROJECT MANAGER	\$ 166,962	\$ 166,962
DOIT	100%	DD&I	Allocated Medicaid	COMPUTER OPERATOR (OIP)	\$ 66,510	\$ 66,510
DOIT	100%	DD&I	Allocated Medicaid	ADMINISTRATOR MANAGEMENT INFO SYSTEMS	\$ 149,455	\$ 149,455
DOIT	100%	DD&I	Allocated Medicaid	TECHNICAL SUPPORT SPECIALIST III	\$ 137,820	\$ 137,820
DOIT	100%	DD&I	Allocated Medicaid	ASSISTANT DIRECTOR CENTRAL INFORMATION MGT	\$ 215,369	\$ 215,369
DOIT	10%	DD&I	Allocated Medicaid	ASSISTANT DIRECTOR FOR SPECIAL PROJECTS	\$ 167,952	\$ 16,795
DOIT	100%	DD&I	Allocated Medicaid	SYSTEMS ADMINISTRATOR (MHRH)	\$ 161,174	\$ 161,174
DOIT	100%	DD&I	Allocated Medicaid	ENTERPRISE RESOURCE ADMINISTRATOR	\$ 161,063	\$ 161,063
DOIT	100%	DD&I	Allocated Medicaid	INFORMATION TECHNOLOGY PROJECT MANAGER	\$ 174,844	\$ 174,844
DOIT	100%	DD&I	Allocated Medicaid	INFORMATION TECHNOLOGY PROJECT MANAGER	\$ 174,844	\$ 174,844
DOIT	100%	DD&I	Allocated Medicaid	QUALITY CONTROL REVIEW SUPERVISOR	\$ 90,046	\$ 90,046
					<b>\$ 2,800,658</b>	<b>\$ 2,153,416</b>

### Attachment C - Staffing Additional Resources

#### FFY18

Organization	DD&I - M&O	Term	End Date	Job Title	Number of FTE's	2018 SALARY PLUS BENEFITS	FY18	Enhanced	Not Enhanced	Rhode Island Works
DHS Surge	M&O	Permanent	9/30/2019	Eligibility Tech.	17	\$ 1,605,021	\$ 1,605,021	\$ 736,421	\$ 490,948	\$ 377,652
DHS Surge	M&O	Limited Term	9/30/2019	Eligibility Tech.	47	\$ 4,437,411	\$ 4,437,411	\$ 2,662,447	\$ 1,774,964	\$ -
DHS Surge	M&O	Limited Term	9/30/2019	Eligibility Tech.	15	\$ 1,416,195	\$ 1,416,195	\$ 849,717	\$ 566,478	\$ -
DHS Surge	M&O	Permanent	9/30/2019	Sr. ET	6	\$ 578,754	\$ 578,754	\$ 347,252	\$ 231,502	\$ -
DHS Surge	M&O	Permanent	9/30/2019	Customer Svcs Aide*	5	\$ 208,195	\$ 208,195	\$ 124,917	\$ 83,278	\$ -
DHS Surge	M&O	Limited Term	9/30/2019	Customer Svcs Aide*	10	\$ 416,390	\$ 416,390	\$ 249,834	\$ 166,556	\$ -
DHS Surge	M&O	Permanent	9/30/2019	Sup. ET	2	\$ 233,470	\$ 233,470	\$ 140,082	\$ 93,388	\$ -
DHS Surge	M&O	Limited Term	9/30/2019	Sup. ET	3	\$ 350,205	\$ 350,205	\$ 210,123	\$ 140,082	\$ -
DHS Surge	M&O	Limited Term	9/30/2019	Sup. ET	6	\$ 700,410	\$ 700,410	\$ 420,246	\$ 280,164	\$ -
DHS Surge	M&O	Permanent	9/30/2019	Employment Career Advisor	13	\$ 1,249,495	\$ 1,249,495	\$ -	\$ -	\$ 1,249,495
DHS Surge	M&O	Limited Term	9/30/2019	Employment Career Advisor	6	\$ 576,690	\$ 576,690	\$ -	\$ -	\$ 576,690
DHS Surge	M&O	Permanent	9/30/2019	Case Work Sup.	1	\$ 113,340	\$ 113,340	\$ -	\$ -	\$ 113,340
DHS Surge	M&O	Limited Term	9/30/2019	Case Work Sup.	2	\$ 226,680	\$ 226,680	\$ 136,008	\$ 90,672	\$ -
DHS Surge	M&O	Permanent	9/30/2019	Sr. Case Work Sup.	7	\$ 955,836	\$ 955,836	\$ 573,502	\$ 382,334	\$ -
DHS Surge	M&O	Limited Term	9/30/2019	Chief Program Development	2	\$ 274,700	\$ 274,700	\$ 164,820	\$ 109,880	\$ -
DHS Surge	M&O	Permanent	9/30/2019	Administrator, Family & Adult Svcs	1	\$ 165,250	\$ 165,250	\$ 99,150	\$ 66,100	\$ -
DHS Surge	M&O	Permanent	N/A	Turnover Due to Hiring Delays		\$ (2,403,473)	\$ (2,403,473)			
<b>Total</b>					<b>143</b>	<b>\$ 11,104,569</b>	<b>\$ 11,104,569</b>	<b>\$ 2,887,188</b>	<b>\$ 3,514,957</b>	<b>\$ 2,317,177</b>
								<b>Quaterly Amount (Q1 FFY)</b>	<b>\$ 650,975</b>	

#### FFY19

Organization	DD&I - M&O	Term	End Date	Job Title	Number of FTE's	2019 SALARY PLUS BENEFITS	FY19	Enhanced	Not Enhanced	Rhode Island Works
DHS Surge	M&O	Permanent	9/30/2019	Eligibility Tech.	17	\$ 1,605,021	\$ 1,605,021	\$ 736,421	\$ 490,948	\$ 377,652
DHS Surge	M&O	Limited Term	9/30/2019	Eligibility Tech.	47	\$ 4,437,411	\$ 4,437,411	\$ 2,662,447	\$ 1,774,964	\$ -
DHS Surge	M&O	Limited Term	9/30/2019	Eligibility Tech.	15	\$ 1,416,195	\$ 1,416,195	\$ 849,717	\$ 566,478	\$ -
DHS Surge	M&O	Permanent	9/30/2019	Sr. ET	6	\$ 578,754	\$ 578,754	\$ 347,252	\$ 231,502	\$ -
DHS Surge	M&O	Permanent	9/30/2019	Customer Svcs Aide*	5	\$ 364,628	\$ 364,628	\$ 218,777	\$ 145,851	\$ -
DHS Surge	M&O	Limited Term	9/30/2019	Customer Svcs Aide*	10	\$ 729,256	\$ 729,256	\$ 437,554	\$ 291,702	\$ -
DHS Surge	M&O	Permanent	9/30/2019	Sup. ET	2	\$ 233,470	\$ 233,470	\$ 140,082	\$ 93,388	\$ -
DHS Surge	M&O	Limited Term	9/30/2019	Sup. ET	3	\$ 350,205	\$ 350,205	\$ 210,123	\$ 140,082	\$ -
DHS Surge	M&O	Limited Term	9/30/2019	Sup. ET	6	\$ 700,410	\$ 700,410	\$ 420,246	\$ 280,164	\$ -
DHS Surge	M&O	Permanent	9/30/2019	Employment Career Advisor	13	\$ 1,249,495	\$ 1,249,495	\$ -	\$ -	\$ 1,249,495
DHS Surge	M&O	Limited Term	9/30/2019	Employment Career Advisor	6	\$ 576,690	\$ 576,690	\$ -	\$ -	\$ 576,690
DHS Surge	M&O	Permanent	9/30/2019	Case Work Sup.	1	\$ 113,340	\$ 113,340	\$ -	\$ -	\$ 113,340
DHS Surge	M&O	Limited Term	9/30/2019	Case Work Sup.	2	\$ 226,680	\$ 226,680	\$ 136,008	\$ 90,672	\$ -
DHS Surge	M&O	Permanent	9/30/2019	Sr. Case Work Sup.	7	\$ 955,836	\$ 955,836	\$ 573,502	\$ 382,334	\$ -
DHS Surge	M&O	Limited Term	9/30/2019	Chief Program Development	2	\$ 274,700	\$ 274,700	\$ 164,820	\$ 109,880	\$ -
DHS Surge	M&O	Permanent	9/30/2019	Administrator, Family & Adult Svcs	1	\$ 165,250	\$ 165,250	\$ 99,150	\$ 66,100	\$ -
DHS Surge	M&O	Overtime	N/A	Miscellaneous	N/A	\$ 395,956	\$ 395,956	\$ -	\$ -	\$ -
<b>Total</b>					<b>143</b>	<b>\$ 14,373,297</b>	<b>\$ 14,373,297</b>	<b>\$ 3,737,057</b>	<b>\$ 4,822,448</b>	<b>\$ 2,317,177</b>
								<b>Quaterly Amount</b>	<b>\$ 934,264</b>	