

Report on MHCC User  
Fee Assessment  
as Required by Senate Bill 786 -  
Department of Health and Mental  
Hygiene -MHCC Modifications and  
Clarifications  
and

House Bill 800 -  
Maryland Health Care  
Commission -  
Program Evaluation

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Craig Tanio, M.D.  
Chair

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## **I. INTRODUCTION**

Chapter 702 of 1999 (House Bill 995) required the Commission to study and make recommendations on the appropriate funding level and the allocation of the user fee among those currently assessed. The Commission completed this requirement and submitted to the General Assembly in January, 2001 its recommendations. These recommendations were: 1) raise the user fee cap; 2) conduct a workload distribution study every four years to confirm that each industry's assessment is consistent with the Commission's resource commitment to oversight and support to that industry; and 3) remove the current apportionments, by industry, from statute and incorporate them into regulations after the study is complete.

The Commission, during the 2001 Legislative session, submitted these recommendations in Senate Bill 786 entitled, "Department of Health and Mental Hygiene – Maryland Health Care Commission – Modifications and Clarifications." Enacted legislation (Chapter 565) required the Commission to: 1) raise the user fee cap to \$10 million; 2) use a methodology that accounts for the portion of the Commission's workload attributable to each industry assessed; and 3) adopt regulations to permit a waiver of the fee assessment requirements for certain health care practitioners. In adopting these regulations, the Commission is required to consider the hourly wages of the health care practitioner and give preference to exempting health care practitioners with an average hourly wage substantially below that of other health care practitioners.

## **II. REQUIREMENT UNDER CHAPTER 627 (HOUSE BILL 800) PASSED DURING THE 2007 LEGISLATIVE SESSION**

Uncodified language in Chapter 627 (House Bill 800) requires the Commission to study the extent to which other health care providers, not currently subject to a user-fee assessment, utilize the Commission resources and to discuss the feasibility and desirability of extending a user fee to additional types of providers regulated by the Commission. This legislation also raised the ceiling on the Commission's current user fee cap to \$12 million to include indirect costs paid to the Department of Health and Mental Hygiene.

## **III. RECOMMENDATION FROM THE FISCAL YEAR 2014 PRELIMINARY SUNSET REVIEW**

The Commission looked retrospectively at costs over the previous four years when recalculating the apportionment among the industries in previous workload studies. During the FY 2014 Preliminary Sunset review we suggested to Department of Legislative Services (DLS), and they concurred, that we explore how the workload distribution calculation might, at least in part, consider future workload requirements. Consistent with the recommendation, MHCC has based this workload study on actual FY 2017 work load and the projected workloads for FY 2018-2019.

## **IV. BACKGROUND OF THE ASSESSMENT MECHANISM**

This report fulfills the aforementioned statutory requirements by evaluating the workload of the Commission and reallocating the percentages apportioned to each industry subject to the assessment. Under the current Commission's assessment formula the shares by industry are as follows:

- Health Insurance Carriers - 28%
- Hospitals and Special Hospitals - 33%
- Nursing Homes - 17%,
- Health Occupations Boards - 22%

The amount of an individual entity's assessment is based on an allocation formula specific to that industry. Individual carriers are assessed based on the ratio of each carrier's total premiums in the State for health benefit plans to the total health benefit plan premiums collected by all carriers in the State. Individual hospitals are assessed on a two-part formula. Half of hospital's fee is based on a hospital's share of total inpatient admissions. The other half is based on a hospital's share total gross operating revenue. Nursing Homes are assessed using the same two-part formula as hospitals; half of the assessment is based on a nursing home's share of total admissions and the other half is based on the share of total gross operating revenue. Individuals in the Health Occupations are assessed a flat fee by dividing the health occupations total assessment by the total number of licensees subject to the assessment. Health insurance carriers, hospitals, and nursing homes are billed directly by the MHCC. The health occupation boards collect MHCC's assessment from Maryland members of that occupation when the individual is licensed or renews the biannual license.

## **V. BACKGROUND OF THE WAIVER PROCESS**

When considering the assessment for Health Occupation Boards, the Commission is required to establish a methodology that uses the average annual wage of a health care professional for creating a waiver process that excludes those classes of health care professionals that earn substantially below the average for all occupations. To determine the average wage staff uses information easily obtained from both the Health Occupation Boards and the State Personnel Classification and Salary Guide (SPCSG) to develop a benchmark average wage for the methodology. Each Health Occupation Board submits to MHCC: 1) each professional category that they are responsible to either license or certify; 2) number of licensees; and 3) whether the board assesses that category of licensee. To complete the task of finding the average wage, staff uses the SPCSG system to match classification by grade level, including all levels under that classification: i.e., Occupational Therapist I, II, III, and what the compensation is from lowest to highest for each category of licensee.

This information provides the Commission an overall average for health care practitioners and a tool to comparatively evaluate each category and determine the applicability of the criteria of "substantially below the average." Because the SPCSG encompasses all classes of health care professionals, with only a few exceptions, using this source provides a consistent benchmark average wage. Using the SPCSG as the primary source provides greater transparency than would be possible if a proprietary wage source is used. Transparency is an important consideration for all of the Health Occupational Boards. However, the SPCSG salaries are low and should not be interpreted to reflect salaries paid in general for a given health care occupation.

The Commission currently collects the practitioner assessment from:

- 1) Chiropractors; 2) Dietitians/Nutritionists; 3) Occupational Therapists; 4) Social Workers; 5) Speech Language Pathologists, Audiologists, Hearing Aid Dispensers; 6) Nurses; 7) Podiatrists; 8) Physical Therapists; 9) Physicians; 10) Psychologists; 11) Pharmacists; 12) Optometrists; 13) Professional Counselors and Therapists; 14) Dentists; 15) Massage Therapists; and 16) Acupuncturists.

## **VI. WAIVER PROCESS – Requirement for Annual Average Wage – Health Occupation Boards**

The exemption process is determined in two ways. The current average was determined in FY 2012 as a grade 14/base or \$36,280. Once again, we utilized the SPCSG to list all classes of health care professionals and their compensation from minimum to maximum. After including all classes of a health care professional, the average annual wage remains at a grade 14/base or an average annual wage of \$38,629 or \$18.57 hourly.

Secondly, staff looked at each category of health professional and their respective compensation level on the state scale to determine if the Commission may “exempt” any classification of health care provider who would be considered earning substantially below this new average.

There were no new additions to the “exempted categories” and they remain as follows: 1) Occupational Therapist Assistants; 2) Social Worker Associates; 3) Psychology Associates; 4) Licensed Practical Nurses; 5) Nursing Assistants; 6) Nurse Psychotherapists; 7) Animal Acupuncturists; 8) Dental Hygienists; and 9) Dental Assistants.

## **VII. ALLOCATION OF COSTS – Senate Bill 786 - Requirements for Fiscal Year 2018 Implementation of New Apportionments**

The Commission’s budget is prepared by the distribution of costs to five centers. These centers are separated by Project Coding Appropriation codes and are:

- **Executive Direction** – incorporates all administrative costs/salaries needed to operate the Commission on a daily basis
- **Center for Analysis and Information Systems** – incorporates all costs for Data Base Applications Development, Cost and Quality Analysis, and Network and Operating Systems
- **Center for Quality Measurement and Reporting** - incorporates all costs for HMO Quality, Long Term Care, and Hospital Quality Reporting, including Health Associated Infections.
- **Center for Health Facilities Planning and Development** – incorporates all costs for State Health Planning and Certificate of Need.
- **Center for Health Information Technology and Innovative Care Delivery** – incorporates the costs for Health Information Technology, Electronic Data Interchange, Electronic Health Records, Electronic Health Networks, Telehealth, and Mobile Health.

In the process of allocating projected expenditures apportioned between the industries assessed, staff examined statutory requirements set forth for each division and the projects associated with them for this fiscal year, FY 17, and a prospective look at the next two budget cycles. The budget should not change dramatically between FY 18 and FY 19, so a 5% inflation factor was used in the calculation.

Four of the Commission's centers have very defined projects, both in scope and with respect to who the targeted audience is, which makes allocation of those costs straightforward (Summary Workload Analysis 1, 2, 3 and 4). The exception is Executive Direction.

The Executive Direction Center's budget consists of the salaries of the Executive Director, the administrative staff, the legal staff, all other adjustments to salaries for staff, and most importantly, all costs associated with operations that cannot be allocated to a specific MHCC Center. Therefore, expenditures associated with this Center are more difficult to allocate (Summary Worksheet 5). Staff considered a variety of ways to apportion these MHCC-wide operational costs and determined that they should be distributed evenly between all industries at 25% each.

Using this methodology, projected expenditures break down as follows:

- 1) Hospitals - \$5,988,175 or (40%)
- 2) Nursing Homes - \$2,807,858 or (19%)
- 3) Insurance Companies - \$3,847,820 or (25%)
- 4) Health Occupational Boards - \$2,382,768 or (16%)

**Total Commission budget for Fiscal Year 2017 - \$15,026,621**

- 1) Hospitals - \$5,583,588 or (38%)
- 2) Nursing Homes - \$2,712,250 or (19%)
- 3) Insurance Companies - \$3,871,550 or (27%)
- 4) Health Occupational Boards - \$2,347,939 or (16%)

**Total Commission budget for Fiscal Year 2018 - \$14,515,327**

- 1) Hospitals - \$5,695,978 or (38%)
- 2) Nursing Homes - \$2,795,252 or (19%)
- 3) Insurance Companies - \$3,976,882 or (27%)
- 4) Health Occupational Boards - \$2,388,886 or (16%)

**Total Commission budget for Fiscal Year 2019 - \$14,857,000**

Taking an average of 3 years will apportion the industry's percentage of MHCC's budget as:

**Hospitals – 39%**

**Nursing Homes – 19%**

**Insurance Company – 26%**

**Health Occupation Boards – 16%**

## VIII. INCLUSION OF ADDITIONAL HEALTH CARE INDUSTRIES

The Commission studied the feasibility of bringing ambulatory surgery facilities, home health agencies and hospice providers into the user-fee process. Projects associated with work associated with these three industries require labor hours only. Listed below is the cost for those hours.

### **Ambulatory Surgical Facilities (342)**

- FY 17 Projected Expenditures - \$185,222 1%
- FY 18 Projected Expenditures - \$205,000 1%
- FY 19 Projected Expenditures - \$215,250 1%

### **Hospice Providers (27)**

- FY 17 Projected Expenditures - \$22,466 <1%
- FY 18 Projected Expenditures - \$87,550 <1%
- FY 19 Projected Expenditures - \$55,008 <1%

### **Home Health Agencies (55)**

- FY 17 Projected Expenditures - \$149,911 1%
- FY 18 Projected Expenditures - \$157,406 1%
- FY 19 Projected Expenditures - \$122,462 1%

Staff will consider options for inclusion for ambulatory surgery facilities and other health care providers in all future workload distribution studies.

## **STAFF RECOMMENDATIONS**

- Amend COMAR 10.25.02 – User Fee Assessment on Health Care Practitioners and COMAR 10.25.03 – User Fee Assessment of Payers to reflect the cost allocations in the report.
- Continue to study the feasibility of assessing other health care providers who benefit from the services provided by the Commission.
- Concur with the Department of Legislative Services to increase the user fee cap.

CENTER FOR ANALYSIS AND INFORMATION ANALYSIS

SALARIES *	TOTAL BUDGET			Labor %	PAYERS			Labor %	NURSING HOMES			Labor %	HOSPITALS			Labor %	HLTH BOARDS		
	FY 17	FY18	FY19		FY 17	FY18	FY19		FY 17	FY18	FY19		FY 17	FY18	FY19		FY 17	FY18	FY19
Administrative Staff	442,834	435,331	435,331	40%	177,134	174,132	174,132	5%	22,142	21,767	21,767	35%	154,992	152,366	152,366	20%	88,567	87,066	87,066
Database & Applications Development (Includes IT Staff)	1,005,669	992,587	992,587	25%	251,417	248,147	248,147	25%	251,417	248,147	248,147	25%	251,417	248,147	248,147	25%	251,417	248,147	248,147
Cost & Quality Analysis	408,552	374,571	374,571	40%	163,421	149,828	149,828	5%	20,428	18,729	18,729	35%	142,993	131,100	131,100	20%	81,710	74,914	74,914
Turnover	(65,811)	(114,730)	(114,730)	35%	(23,034)	(40,156)	(40,156)	12%	(7,897)	(13,768)	(13,768)	32%	(21,060)	(36,714)	(36,714)	21%	(13,820)	(24,093)	(24,093)
Misc. Adjust to Salaries		0	0																
PROJECTS	TOTAL BUDGET			Project %	PAYERS			Project %	NURSING HOMES			Project %	HOSPITALS			Project %	HLTH BOARDS		
	FY 17	FY18	FY19		FY 17	FY18	FY19		FY 17	FY18	FY19		FY 17	FY18	FY19		FY 17	FY18	FY19
All Payer Claims Database (APCD)	2,387,000	2,111,592	2,217,172	40%	954,800	844,637	886,869	5%	119,350	105,580	110,859	35%	835,450	739,057	776,010	20%	477,400	422,318	443,434
Data Storage/Web Hosting/Data Acquisitions	33,315	38,315	40,231	25%	8,329	9,579	10,058	25%	8,329	9,579	10,058	25%	8,329	9,579	10,058	25%	8,329	9,579	10,058
Printing	5,000	5,000	5,250	25%	1,250	1,250	1,313	25%	1,250	1,250	1,313	25%	1,250	1,250	1,313	25%	1,250	1,250	1,313
<b>TOTALS</b>	<b>4,216,559</b>	<b>3,842,666</b>	<b>3,950,411</b>		<b>1,533,317</b>	<b>1,387,418</b>	<b>1,430,191</b>		<b>415,018</b>	<b>391,283</b>	<b>397,103</b>		<b>1,373,372</b>	<b>1,244,785</b>	<b>1,282,279</b>		<b>894,853</b>	<b>819,181</b>	<b>840,838</b>

\*Salaries include FICA, Health, Retirement Health, Retirement & UI

CENTERS FOR QUALITY AND REPORTING

SALARIES *	TOTAL BUDGET				PAYERS				NURSING HOMES				HOSPITALS				HLTH BOARDS		
	FY17	FY18	FY19	Labor %	FY17	FY18	FY19	Labor %	FY17	FY18	FY19	Labor %	FY17	FY18	FY19	Labor %	FY17	FY18	FY19
Administrative Staff	712,737	508,940	508,940	28%	199,566	143,269	143,269	44%	313,604	222,403	222,403	28%	199,566	143,268	143,268	0%	0	0	0
Health Plan Quality Initiative	133,638	96,676	96,676	100%	133,638	96,676	96,676	0%	0	0	0	0%	0	0	0	0%	0	0	0
Long-Term Care Quality Initiative	163,335	118,938	118,938	0%	0	0	0	100%	163,335	118,938	118,938	0%	0	0	0	0%	0	0	0
Hospital Quality and Performance Initiative	475,158	331,523	331,523	0%	0	0	0	0%	0	0	0	100%	475,158	331,523	331,523	0%	0	0	0
Turnover	(53,084)	(62,690)	(62,690)	32%	(16,987)	(20,061)	(20,061)	36%	(19,110)	(22,568)	(22,568)	32%	(16,987)	(20,061)	(20,061)	0%	0	0	0
Misc. Adjust to Salaries		(1)	(1)																
PROJECTS	TOTAL BUDGET				PAYERS				NURSING HOMES				HOSPITALS				HLTH BOARDS		
	FY17	FY18	FY19	Project %	FY17	FY18	FY19	Project %	FY17	FY18	FY19	Project %	FY17	FY18	FY19	Project %	FY17	FY18	FY19
HMO/PPO Performance Guides (Includes Maryland RELICC Assessment)- Contracts	818,333	1,101,143	1,156,200	100%	818,333	1,101,143	1,156,200	0%	0	0	0	0%	0	0	0	0%	0	0	0
Nursing Home Performance Guide	100,000	149,786	157,275	0%	0	0	0	100%	100,000	149,786	157,275	0%	0	0	0	0%	0	0	0
Nursing Home Resident Survey	137,333	0	157,500	0%	0	0	0	100%	137,333	0	157,500	0%	0	0	0	0%	0	0	0
Nursing Home Family Satisfaction Survey	0	100,000	0	0%	0	0	0	100%	0	100,000	0	0%	0	0	0	0%	0	0	0
Hospital Performance Evaluation Guide	990,888	968,448	1,016,870	0%	0	0	0	0%	0	0	0	100%	990,888	968,448	1,016,870	0%	0	0	0
Printing	5,000	5,000	5,250	34%	1,700	1,700	1,785	33%	1,650	1,650	1,732	33%	1,650	1,650	1,733	0%	0	0	0
Adjustments (to balance)		2								1									
<b>TOTALS</b>	<b>3,483,338</b>	<b>3,317,765</b>	<b>3,486,482</b>		<b>1,136,250</b>	<b>1,322,727</b>	<b>1,377,869</b>		<b>696,812</b>	<b>570,210</b>	<b>635,279</b>		<b>1,650,275</b>	<b>1,424,828</b>	<b>1,473,333</b>		<b>0</b>	<b>0</b>	<b>0</b>

\*Salaries include FICA, Health, Retirement Health, Retirement & UI



CENTER FOR HEALTH CARE FACILITIES PLANNING AND DEVELOPMENT

SALARIES *	TOTAL BUDGET			Labor %	PAYERS			Labor %	NURSING HOMES			Labor %	HOSPITALS			Labor %	HLTH BOARDS		
	FY17	FY18	FY19		FY17	FY18	FY19		FY17	FY18	FY19		FY17	FY18	FY19		FY17	FY18	FY19
Administrative	374,579	410,072	410,072	10%	37,458	41,007	41,007	27%	101,136	110,719	110,719	56%	209,764	229,640	229,640	7%	26,221	28,705	28,705
Long-Term Care Planning	325,721	360,567	360,567	0%	0	0	0	100%	325,721	360,567	360,567	0%	0	0	0	0%	0	0	0
Acute Care Planning	456,009	487,232	487,232	0%	0	0	0	0%	0	0	0	100%	456,009	487,232	487,232	0%	0	0	0
Certificate of Need	472,296	505,769	505,769	10%	47,230	50,577	50,577	27%	127,520	136,558	136,558	56%	264,486	283,231	283,231	7%	33,061	35,404	35,404
Turnover	(57,328)	(99,356)	(99,356)	5%	(2,866)	(4,968)	(4,968)	38%	(21,785)	(37,755)	(37,755)	53%	(30,384)	(52,659)	(52,659)	4%	(2,293)	(3,974)	(3,974)

Misc. Adjust to Salaries

PROJECTS	TOTAL BUDGET			Project %	PAYERS			Project %	NURSING HOMES			Project %	HOSPITALS			Project %	HLTH BOARDS		
	FY17	FY18	FY19		FY17	FY18	FY19		FY17	FY18	FY19		FY17	FY18	FY19		FY17	FY18	FY19
Certificate of Need/Exemptions from CON (Database applications-Need projections)	25,000	62,500	65,625	5%	1,250	3,125	3,281	32%	8,000	20,000	21,000	56%	14,000	35,000	36,750	7%	1,750	4,375	4,594
Certificate of Conformance and On-going Performance (PCI, STS Data Registry, Auditor, Cardiac Mortality Rate)	250,000	125,000	131,250	0%	0	0	0	0%	0	0	0	100%	250,000	125,000	131,250	0%	0	0	0
State Health Plan Development (Hosp. Utilization, GIS, Database applications-Planning)	100,000	112,500	118,125	5%	5,000	5,625	5,906	32%	32,000	36,000	37,800	56%	56,000	63,000	66,150	7%	7,000	7,875	8,269
Survey and Data Administration (MDS)	100,000	100,000	105,000	0%	0	0	0	100%	100,000	100,000	105,000	0%	0	0	0	0%	0	0	0
Printing	5,000	5,000	5,250	15%	750	750	788	32%	1,600	1,600	1,680	37%	1,850	1,825	1,916	16%	800	825	866
<b>TOTALS</b>	<b>2,051,277</b>	<b>2,069,284</b>	<b>2,089,534</b>		<b>88,821</b>	<b>96,116</b>	<b>96,591</b>		<b>674,193</b>	<b>727,689</b>	<b>735,569</b>		<b>1,221,725</b>	<b>1,172,269</b>	<b>1,183,510</b>		<b>66,538</b>	<b>73,210</b>	<b>73,863</b>

\*Salaries include FICA, Health, Retirement Health, Retirement & UI

CENTER FOR HEALTH INFORMATION TECHNOLOGY & INNOVATIVE CARE DELIVERY

SALARIES *	TOTAL BUDGET			Labor %	PAYERS			Labor %	NURSING HOMES			Labor %	HOSPITALS			Labor %	HLTH BOARDS		
	FY17	FY18	FY19		FY17	FY18	FY19		FY17	FY18	FY19		FY17	FY18	FY19		FY17	FY18	FY19
Administrative	457,813	435,043	435,043	10%	45,781	43,504	43,504	20%	91,563	87,009	87,009	40%	183,125	174,017	174,017	30%	137,344	130,513	130,513
Health Information Exchange (HIE)	395,946	373,116	373,116	10%	39,595	37,312	37,312	20%	79,189	74,623	74,623	40%	158,378	149,246	149,246	30%	118,784	111,935	111,935
Health Information Technology (HIT) Policy Development	222,720	217,186	217,186	10%	22,272	21,719	21,719	20%	44,544	43,437	43,437	40%	89,088	86,874	86,874	30%	66,816	65,156	65,156
PCMH	160,853	153,316	153,316	25%	40,213	38,329	38,329	0%	0	0	0	30%	48,256	45,995	45,995	45%	72,384	68,992	68,992
Turnover	(43,481)	(71,014)	(71,014)	13%	(5,653)	(9,232)	(9,232)	15%	(6,522)	(10,653)	(10,653)	37%	(16,088)	(26,275)	(26,275)	35%	(15,218)	(24,855)	(24,855)
Misc. Adjust to Salaries						1	1												
PROJECTS	TOTAL BUDGET			Project %	PAYERS			Project %	NURSING HOMES			Project %	HOSPITALS			Project %	HLTH BOARDS		
	FY17	FY18	FY19		FY17	FY18	FY19		FY17	FY18	FY19		FY17	FY18	FY19		FY17	FY18	FY19
Health Information Technology	100,000	125,000	131,250	10%	10,000	12,500	13,125	10%	10,000	12,500	13,125	30%	30,000	37,500	39,375	50%	50,000	62,500	65,625
Health Information Exchange	65,000	275,000	288,750	5%	3,250	13,750	14,438	15%	9,750	41,250	43,313	35%	22,750	96,250	101,063	45%	29,250	123,750	129,938
Telehealth	300,000	125,000	131,250	20%	60,000	25,000	26,250	5%	15,000	6,250	6,563	35%	105,000	43,750	45,938	40%	120,000	50,000	52,500
Innovative Care Delivery	137,203	219,500	230,475	20%	27,441	43,900	46,095	5%	6,860	10,975	11,524	35%	48,021	76,825	80,666	40%	54,881	87,800	92,190
Printing	7,494	7,494	7,869	25%	1,874	1,874	1,967	25%	1,874	1,874	1,967	25%	1,874	1,874	1,967	25%	1,874	1,874	1,967
<b>TOTALS</b>	<b>1,803,548</b>	<b>1,859,641</b>	<b>1,897,241</b>		<b>244,773</b>	<b>228,656</b>	<b>233,507</b>		<b>252,257</b>	<b>267,264</b>	<b>270,907</b>		<b>670,404</b>	<b>686,056</b>	<b>698,866</b>		<b>636,114</b>	<b>677,664</b>	<b>693,960</b>

\*Salaries include FICA, Health, Retirement Health, Retirement & UI

EXECUTIVE DIRECTION

	TOTAL BUDGET				Labor %	PAYERS				Labor %	NURSING HOMES				Labor %	HOSPITALS				Labor %	HLTH BOARDS		
	FY17	FY18	FY19			FY17	FY18	FY19			FY17	FY18	FY19			FY17	FY18	FY19			FY17	FY18	FY19
Salaries for Executive Unit*	1,295,514	1,314,180	1,314,180		25%	323,879	328,545	328,545		20%	259,103	262,836	262,836		35%	453,430	459,963	459,963		20%	259,103	262,837	262,837
Salaries for Legal Services*	303,885	297,603	297,603		15%	45,583	44,640	44,640		20%	60,777	59,521	59,521		50%	151,943	148,802	148,802		15%	45,583	44,640	44,640
Turnover	(56,461)	(98,011)	(98,011)		20%	(11,292)	(19,602)	(19,602)		20%	(11,292)	(19,602)	(19,602)		42%	(23,714)	(41,165)	(41,165)		18%	(10,163)	(17,642)	(17,642)
Misc. Adjust to Salaries		8,745					2,186				2,186					2,186						2,186	
<b>Total</b>	<b>1,730,481</b>	<b>1,725,060</b>	<b>1,726,442</b>			<b>409,305</b>	<b>411,405</b>	<b>412,001</b>			<b>334,223</b>	<b>330,576</b>	<b>329,672</b>			<b>637,045</b>	<b>630,422</b>	<b>631,267</b>			<b>349,908</b>	<b>352,656</b>	<b>353,502</b>

\*Salaries include FICA, Health, Retirement Health, Retirement & UI

RESIDUAL/ADMINISTRATIVE COSTS (25% TO EACH INDUSTRY)

	FY17	FY18	FY19	%	FY17	FY18	FY19	%	FY17	FY18	FY19	%	FY17	FY18	FY19	%	FY17	FY18	FY19	
Deferred Compensation match (401K)			0				0													
Reclassifications/Hiring Above base	104,001	120,118	120,118				18,300													
Per Diems	16,900	18,300	18,300																	
Court Reporters	5,183	5,183	5,443																	
Postage	9,299	4,504	4,729																	
Cellular Phones	10,050	8,750	9,188																	
Telephone Services	22,040	29,290	29,290																	
In-State Travel	23,285	23,285	23,285																	
Out-of-State Travel	23,620	25,584	25,584																	
Training	18,260	18,260	18,260																	
Advertising	23,114	10,024	10,525																	
Photocopy Rental	25,069	24,398	25,618																	
Equipment Services	30,994	25,994	27,294																	
Software	57,150	78,145	78,145																	
Freight	8,537	7,399	7,769																	
Indirect Costs (HICC)	939,635	887,163	887,163																	
Office of Attorney General	7,976	7,976	7,976																	
Retirement Allowance Fee	7,994	7,994	7,994																	
DOIT Services Allocation	10,516	10,516	10,516																	
Enterprising Budget System	12,463	12,463	12,463																	
Statewide Personnel System	21,188	21,188	21,188																	
Office Supplies	44,424	23,881	25,075																	
Reference Books	8,513	9,432	9,904																	
Data Processing Equip - Replace	21,300	22,500	22,500																	
Dues & Memberships	7,858	7,858	7,858																	
Insurance	3,146	3,102	3,102																	
Rent	263,898	271,815	271,815																	
Subscriptions	15,005	15,789	15,789																	
<b>TOTAL</b>	<b>1,741,418</b>	<b>1,700,911</b>	<b>1,706,890</b>	25%	435,355	425,228	426,723	25%	435,355	425,228	426,723	25%	435,355	425,228	426,723	25%	435,355	425,228	426,723	

\*Salaries include FICA, Health, Retirement Health, & Retirement



**Health Professional Average Annual Wage Calculation**

Board	Classification	Grade	Salary Range		Mid-Point Salary	Notes
<b>Board of Acupuncturist</b>	1 Acupuncturist	-----	30,474	105,537	68,006	Based on info. from glassdoor.com
<b>Board of Examiners for Audiologists, Hearing Aid Dispensers &amp; Speech-Language Pathologist</b>	Speech Pathologist/Audiologist I	14	38,880	61,691	50,286	
	Speech Pathologist/Audiologist II	16	44,017	70,265	57,141	
	Speech Pathologist/Audiologist III	17	46,857	75,012	60,935	
	7 Speech Pathologist/Audiologist IV	18	49,899	80,078	64,989	
	Speech Pathologist/Audiologist V	19	53,193	85,401	69,297	
NO STATE CLASSIFICATIONS	Hearing Aid Dispenser	-----	55,000	106,000	80,500	Based on info. from glassdoor.com
NO STATE CLASSIFICATIONS	Speech-Language Pathology Assistants	-----	45,000	72,000	58,500	Based on info. from glassdoor.com
<b>Board of Chiropractic Examiners</b>	Chiroprator		51,000	126,000	88,500	Based on info. from glassdoor.com
NO STATE CLASSIFICATIONS	2 Chiroprator Assistant	-----	16,640	20,800	18,720	Based on info. From Board
<b>Board of Dental Examiners</b>	Dental Assistant I	7	25,502	39,574	32,538	
	Dental Assistant II	8	27,048	42,102	34,575	
	Dental Assistant Trainee	6	24,056	37,204	30,630	
	Dental Hygienist I	10	30,472	47,710	39,091	
	Dental Hygienist II	12	34,390	54,186	44,288	
	Dental Hygienist III	13	36,557	57,808	47,183	
	10 Dentist I	23	68,959	110,729	89,844	
	Dentist II	24	73,612	118,197	95,905	
	Dentist III Community Health	25	78,595	126,186	102,391	
	Dentist III Residential	25	X	X	X	
<b>Board of Dietetic Practice</b>	Dietetic Intern	X	X	X	X	No Certification/License required
	Nutritionist I	14	38,880	61,691	50,286	
	Nutritionist II	15	41,358	65,827	53,593	
	Nutritionist III	16	44,017	70,265	57,141	
	Nutritionist IV	17	46,857	75,012	60,935	
	10 Nutritionist V	18	49,899	80,078	64,989	
	Registered Dietitian, Director, Central Office	18	X	X	X	
	Registered Dietitian, Director, Health Care	18	49,899	80,078	64,989	
	Registered Dietitian I	13	36,557	57,808	47,183	
	Registered Dietitian II	14	38,880	61,691	50,286	
	Registered Dietitian III	15	41,358	65,827	53,593	
<b>Board of Massage Therapy</b>	1 Licensed Massage Therapist	-----	32,000	82,000	57,000	Based on info. from glassdoor.com
	Registered Massage Practitioners	-----	X	X	X	No Certification/License required
<b>Board of Nursing</b>	Assistant Director of Nursing	20	56,743	91,107	73,925	
	Assistant Director of Nursing - Medical	20	X	X	X	
	Assistant Director of Nursing- Psychiatric	20	X	X	X	
	Assistant Director of Nursing - Perkins	21	X	X	X	
	Licensed Practical Nurse I	11	32,364	50,818	41,591	
	Licensed Practical Nurse I - Hourly	9998	X	X	X	
	Licensed Practical Nurse II	12	34,390	54,186	44,288	
	Licensed Practical Nurse II - Hourly (Grade 12)	9998	X	X	X	
	Licensed Pratical Nurse III	13	36,557	57,808	47,183	
	Licensed Pratical Nurse III - Advanced	13	X	X	X	
	Licensed Pratical Nurse III - Lead	13	X	X	X	
NO STATE CLASSIFICATIONS	Nurse Anesthetist	-----	95,864	191,780	143,822	Based on info. from glassdoor.com
	Nurse Practitioner/Midwife I	18	49,899	80,078	64,989	
	Nurse Practitioner/Midwife II	19	53,193	85,401	69,297	
	Nurse Practioner/Midwife Supervisor	20	56,743	91,107	73,925	
	Nursing Education Supervisor	20	X	X	X	
	Nursing Educator Supervisor - Perkins	21	X	X	X	
	Nursing Instructor	19	X	X	X	
	Nursing Instructor - Perkins	20	X	X	X	
	Nursing Program Consultant/Administrator I	19	X	X	X	
	Nursing Program Consultant/Administrator II	20	X	X	X	
	Nursing Program Consultant/Administrator III	21	X	X	X	
	Nursing Program Consultant/Administrator IV	22	X	X	X	
	Nursing Technician	14	38,880	61,691	50,286	
	Registered Nurse	16	44,017	70,265	57,141	
	Registered Nurse Charge	17	46,857	75,012	60,935	
	Registered Nurse Charge Med	17	X	X	X	
	Registered Nurse Charge Perkins	18	X	X	X	
	Registered Nurse Charge Psych	17	X	X	X	
	Registered Nurse Hourly	9999	34,390	54,186	44,288	
	Registered Nurse Manager Med	19	53,193	85,401	69,297	
	Registered Nurse Manager Perkins	20	X	X	X	
	Registered Nurse Manager Psych	19	X	X	X	
	Registered Nurse Perkins	17	X	X	X	
	41 Registered Nurse Qual Imp Med	19	53,193	85,401	69,297	
	Registered Nurse Qual Imp Psych	19	X	X	X	
	Registered Nurse Supervisor	18	49,899	80,078	64,989	
	Registered Nurse Supervisor Med	18	X	X	X	
	Registered Nurse Supervisor Perkins	19	X	X	X	
	Registered Nurse Supervisor Psych	18	X	X	X	
	Respiatory Care Nurse	17	46,857	75,012	60,935	

Board	Classification	Grade	Salary Range		Mid-Point Salary	Notes
<b>Board Of Occupational Therapy</b>	Occupational Therapist I	14	38,880	61,691	50,286	
	Occupational Therapist II	16	44,017	70,265	57,141	
	Occupational Therapist III	17	46,857	75,012	60,935	
	Occupational Therapist III Advanced	17	X	X	X	
	Occupational Therapist Institutional	15	41,358	65,827	53,593	
	Occupational Therapist Lead/Advanced	17	X	X	X	
	Occupational Therapist Supervisor	18	49,899	80,078	64,989	
	8 Occupational Therapy Assistant I	9	28,702	44,812	36,757	
	Occupational Therapy Assistant II	10	30,472	47,710	39,091	
	Occupational Therapy Consultant	18	49,899	80,078	64,989	
<b>Board of Optometry</b>	1 Optometrist		96,000	144,000	120,000	Based on info. from glassdoor.com
<b>Board of Pharmacy</b>	Pharmacist I	16	44,017	70,265	57,141	
	Pharmacist III	17	46,857	75,012	60,935	
	3 Pharmacist III	18	49,899	80,078	64,989	
	Pharmacist Technician	X	X	X	X	No Certification but has to register
<b>Board of Physical Therapy</b>	Physical Therapist I	14	38,880	61,691	50,286	
	Physical Therapist II	16	44,017	70,265	57,141	
	Physical Therapist III (includes Lead & Adv)	17	46,857	75,012	60,935	
	Physical Therapist Institutional	15	41,358	65,827	53,593	
	Physical Therapist Supervisor	18	49,899	80,078	64,989	
	Physical Therapist Assistant I	9	28,702	44,812	36,757	
	Physical Therapist Assistant II	10	30,472	47,710	39,091	
	Therapeutic Recreator I	X	X	X	X	No Certification/License required
	Therapeutic Recreator II	X	X	X	X	No Certification/License required
	8 Therapy Services Manager	19	53,193	85,401	69,297	
	Therapeutic Recreator Supervisor	X	X	X	X	No Certification/License required
<b>Board of Physicians</b>	Physician Administration Director	Phys Scale	X	X	X	
	Physician Assistant I	12	34,390	54,186	44,288	
	Physician Assistant II	14	38,880	61,691	50,286	
	Physician Clinical Specialist	Phys Scale	122,799	202,588	162,694	
	Physician Clinical Staff	Phys Scale	97,981	161,321	129,651	
	Physician Program Manager I	Phys Scale	X	X	X	
	Physician Program Manager II	Phys Scale	X	X	X	
	Physician Program Manager III	Phys Scale	X	X	X	
	Physician Program Manager IV	Phys Scale	X	X	X	
	Physician Program Specialist	Phys Scale	X	X	X	
	Physician Program Staff	Phys Scale	X	X	X	
	Physician Supervisor	Phys Scale	105,626	174,034	139,830	
	PSCS Physician Program Manager	Phys Scale	X	X	X	
	Radiologic Technologist I	9	28,702	44,812	36,757	
	Radiologic Technologist II	10	30,472	47,710	39,091	
	Radiologic Technologist Supervisor	11	32,365	50,818	41,592	
	Registered Physician Specialist	20	56,743	91,107	73,925	
	Respiratory Care Practitioner I	12	34,390	54,186	44,288	
	Respiratory Care Practitioner II	14	38,880	61,691	50,286	
	23 Respiratory Care Practitioner Lead	15	41,358	65,827	53,593	
	Respiratory Care Practitioner Supervisor	16	44,017	70,265	57,141	
	Respiratory Therapist I	12	34,390	54,186	44,288	
	Respiratory Therapist II	14	38,880	61,691	50,286	
<b>Board of Podiatry</b>	1 Podiatrists	-----	77,831	241,183	159,507	Based on info. from glassdoor.com

Board	Classification	Grade	Salary Range	Mid-Point Salary	Notes
<b>Board of Professional Counselors &amp; Therapists</b>					
	A/D Associate Counselor	14	38,880 61,591	50,236	
	A/D Associate Counselor Provisional	12	34,390 54,186	44,288	
	A/D Associate Counselor Supervisor	16	44,017 70,265	57,141	
	A/D Associate Counselor Lead	15	41,358 65,827	53,593	
	A/D Professional Counselor	16	44,017 70,265	57,141	
	A/D Professional Counselor Advanced	17	46,857 75,012	60,935	
	A/D Professional Counselor Provisional	14	38,880 61,691	50,286	
	A/D Professional Counselor Supervisor	17	46,857 75,012	60,935	
	A/D Supervised Counselor	12	34,390 54,186	44,288	
	A/D Supervised Counselor Provisional	10	30,472 47,710	39,091	
	Licensed Clinical A/D Counselor	16	44,017 70,265	57,141	
	Licensed Clinical A/D Counselor Advanced	17	46,857 75,012	60,935	
	Licensed Clinical A/D Counselor Supervisor	17	X X	X	
	Licensed Graduate A/D Counselor	14	38,880 61,691	50,286	
	PSCS A/D Associate Counselor	15	X X	X	
	PSCS A/D Associate Counselor Provisional	13	X X	X	
	PSCS A/D Associate Counselor Supervisor	17	X X	X	
	PSCS A/D Associate Counselor, Lead	16	X X	X	
	PSCS A/D Professional Counselor	17	X X	X	
	PSCS A/D Professional Counselor Advanced	18	X X	X	
24	PSCS A/D Professional Counselor Provisional	15	X X	X	
	PSCS A/D Professional Counselor Supervisor	18	X X	X	
	PSCS A/D Supervised Counselor	13	X X	X	
	PSCS A/D Supervised Counselor Provisional	11	X X	X	
	PSCS Management Advocate I	X	X X	X	
	PSCS Management Advocate II	X	X X	X	
	PSCS Management Advocate Supervisor	X	X X	X	
					No Certification/License required other than required degree
<b>Board of Psychologist</b>					
	Psychologist Correctional	20	X X	X	
	Psychologist I	19	53,193 85,401	69,297	
	Psychologist I Perkins	20	X X	X	
	Psychologist II	20	56,743 91,107	73,925	
	Psychologist II Perkins	21	X X	X	
	Psychology Intern	9999	28,295 28,295	28,295	
	Psychology Associate Doctorate Correctional	19	X X	X	
	Psychology Associate Doctorate	18	49,899 80,078	64,989	
15	Psychology Associate Doctorate Perkins	19	X X	X	
	Psychologist Associate I Correctional	15	X X	X	
	Psychologist Associate I Masters	13	36,557 57,808	47,183	
	Psychologist Associate II Correctional	16	X X	X	
	Psychologist Associate II Masters	14	38,880 61,691	50,286	
	Psychologist Associate III Masters	15	41,358 65,827	53,593	
	Psychology Services Chief	21	60,543 97,203	78,873	
<b>Board of Social Work Examiners</b>					
	PSCS Social Work Manager, Criminal Justice	20	x x	x	
	PSCS Social Work Reg Supervisor, Criminal Justice	19	x x	x	
	PSCS Social Worker Advanced Criminal Justice	18	x x	x	
	PSCS Social Worker I, Criminal Justice	16	x x	x	
	PSCS Social Worker II, Criminal Justice	17	x x	x	
	PSCS Social Worker Supervisor, Criminal Justice	18	x x	x	
	Social Service Administrator I	16	44,017 70,265	57,141	
	Social Service Administrator II	17	46,857 75,012	60,935	
	Social Service Administrator III	18	49,899 80,078	64,989	
	Social Service Administrator IV	19	53,193 85,401	69,297	
	Social Service Administrator V	20	56,743 91,107	73,925	
	Social Service Administrator VI	21	60,543 97,203	78,873	
	Social Work Manager, Health Services	19	53,193 85,401	69,297	
	Social Work Manager, Criminal Justice	19	X X	X	
	Social Work Program Administrator, Health Services	18	49,899 80,078	64,989	
	Social Work Supervisor, Family Services	17	X X	X	
	Social Work Regional Supervisor, Criminal Justice	18	X X	X	
	Social Work Supervisor, Health Services	17	46,857 75,012	60,935	
	Social Work Supervisor, Criminal Justice	17	X X	X	
	Social Worker, Advanced, Health Services	17	46,857 75,012	60,935	
	Social Worker, Advanced, Criminal Justice	17	X X	X	
	Social Work Therapist, Family Services	17	46,857 75,012	60,935	
	Social Worker I, Health Services	15	41,358 65,827	53,593	
28	Social Worker I, Family Services	15	X X	X	
	Social Worker I, Criminal Justice	15	X X	X	
	Social Worker II, Health Services	16	44,017 70,265	57,141	
	Social Worker II, Family Services	16	X X	X	
	Social Worker II, Criminal Justice	16	X X	X	
			5,326,464 8,811,804	7,069,135	
183			29,106	38,629	

Disclaimer: Not to be interpreted as an average annual wage for the health care industry as a whole