

# **Personnel Supplement**

# Table of Contents

|                                | <u>Page</u> |
|--------------------------------|-------------|
| Introduction and Summary ..... | I-1         |
| Statewide Summary Table .....  | I-10        |
| Agency Summary Table .....     | I-12        |
| FTE Table .....                | I-14        |

## General Government

### Department of Administration

|  |    |
|--|----|
| Central Management .....                         | 3  |
| Legal Services .....                             | 6  |
| Accounts and Control .....                       | 8  |
| Budgeting .....                                  | 10 |
| Municipal Affairs .....                          | 12 |
| Purchasing .....                                 | 14 |
| Auditing .....                                   | 16 |
| Human Resources .....                            | 17 |
| Personnel Appeal Board .....                     | 19 |
| Taxation .....                                   | 20 |
| Registry of Motor Vehicles .....                 | 23 |
| Child Support Enforcement .....                  | 26 |
| Central Services .....                           | 28 |
| Facilities Management .....                      | 31 |
| Capital Projects and Property Management .....   | 34 |
| Office of Library and Information Services ..... | 36 |
| Information Technology .....                     | 38 |
| Library and Information Services .....           | 40 |
| Planning .....                                   | 42 |
| Sheriffs .....                                   | 44 |
| Security Services .....                          | 46 |
| General .....                                    | 48 |
| Internal Service Programs .....                  | 49 |
| Retirement Alternative .....                     | 61 |

### Department of Business Regulation

|   |    |
|---|----|
| Central Management .....                  | 64 |
| Banking Regulation .....                  | 66 |
| Securities Regulation .....               | 68 |
| Commercial Licensing and Regulation ..... | 69 |
| Racing and Athletics .....                | 71 |
| Insurance Regulation .....                | 73 |
| Board of Accountancy .....                | 75 |

**General Government** - (continued)

Page

Department of Labor and Training

|                                       |    |
|---------------------------------------|----|
| Central Management .....              | 78 |
| Workforce Development Services .....  | 80 |
| Workforce Regulation and Safety ..... | 84 |
| Income Support .....                  | 87 |
| Injured Workers Services .....        | 91 |
| Labor Relations Board .....           | 94 |

Legislature

|  |     |
|--|-----|
| General Assembly .....                                 | 98  |
| Fiscal Advisory Staff to House Finance Committee ..... | 99  |
| Legislative Council .....                              | 101 |
| Joint Committee on Legislative Services .....          | 103 |
| Office of the Auditor General .....                    | 108 |

|   |     |
|---|-----|
| Office of the Lieutenant Governor ..... | 110 |
|---|-----|

Secretary of State

|   |     |
|---|-----|
| Administration .....                          | 114 |
| Corporations .....                            | 116 |
| State Archives .....                          | 118 |
| Elections .....                               | 120 |
| State Library .....                           | 121 |
| Office of Civics and Public Information ..... | 122 |
| Internal Service Programs .....               | 124 |

Office of the General Treasurer

|   |     |
|---|-----|
| General Treasury .....                      | 127 |
| State Retirement System .....               | 130 |
| Unclaimed Property .....                    | 133 |
| Rhode Island Refunding Bond Authority ..... | 135 |
| Crime Victim Compensation .....             | 136 |

|                                       |     |
|---------------------------------------|-----|
| Boards for Design Professionals ..... | 138 |
|---------------------------------------|-----|

|                          |     |
|--------------------------|-----|
| Board of Elections ..... | 139 |
|--------------------------|-----|

|                                      |     |
|--------------------------------------|-----|
| Rhode Island Ethics Commission ..... | 141 |
|--------------------------------------|-----|

|                              |     |
|------------------------------|-----|
| Office of the Governor ..... | 143 |
|------------------------------|-----|

|                                   |     |
|-----------------------------------|-----|
| Public Utilities Commission ..... | 145 |
|-----------------------------------|-----|

|  |     |
|--|-----|
| Rhode Island Commission on Women ..... | 147 |
|--|-----|

**Human Services**

Department of Children, Youth and Families

|   |     |
|---|-----|
| Central Management .....                    | 150 |
| Children's Behavioral Health Services ..... | 153 |
| Juvenile Correctional Services .....        | 155 |
| Child Welfare .....                         | 158 |

**Human Services - (continued)** Page

|   |     |
|---|-----|
| Department of Elderly Affairs .....                     | 160 |
| Department of Health                                    |     |
| Central Management .....                                | 164 |
| State Medical Examiner .....                            | 167 |
| Family Health .....                                     | 169 |
| Health Services Regulation .....                        | 172 |
| Environmental Health .....                              | 175 |
| Health Laboratories .....                               | 178 |
| Disease Prevention and Control .....                    | 181 |
| Department of Human Services                            |     |
| Central Management .....                                | 185 |
| Child Support Enforcement .....                         | 188 |
| Individual and Family Support .....                     | 190 |
| Veterans' Affairs .....                                 | 194 |
| Health Care Quality, Financing and Purchasing .....     | 197 |
| Department of Mental Health, Retardation, and Hospitals |     |
| Central Management .....                                | 202 |
| Hospitals and Community System Support .....            | 204 |
| Services for the Developmentally Disabled .....         | 208 |
| Integrated Mental Health Services .....                 | 212 |
| Hospitals and Community Rehabilitative Services .....   | 214 |
| Substance Abuse .....                                   | 219 |
| Internal Service Programs .....                         | 221 |
| Office of the Child Advocate .....                      | 222 |
| Commission on the Deaf and Hard of Hearing .....        | 223 |
| Rhode Island Developmental Disabilities Council .....   | 224 |
| Governor's Commission on Disabilities .....             | 225 |
| Commission for Human Rights .....                       | 227 |
| Office of the Mental Health Advocate .....              | 229 |

**Education**

|  |     |
|--|-----|
| Department of Elementary and Secondary Education             |     |
| Administration of the Comprehensive Education Strategy ..... | 232 |
| Davies Career and Technical School .....                     | 234 |
| Rhode Island School for the Deaf .....                       | 236 |
| Education Aid .....  | 238 |
| Public Higher Education                                      |     |
| Board of Governors/Office of Higher Education .....          | 241 |
| University of Rhode Island .....                             | 243 |
| Rhode Island College .....                                   | 279 |
| Community College of Rhode Island .....                      | 301 |

**Education** – (continued) Page

Rhode Island Council on the Arts ..... 317  
Rhode Island Atomic Energy Commission ..... 318  
Rhode Island Higher Education Assistance Authority ..... 320  
Rhode Island Historical Preservation and Heritage Commission ..... 322  
Rhode Island Public Telecommunications  
    Authority-WSBE/Channel 36 ..... 324

**Public Safety**

Attorney General  
    Criminal ..... 328  
    Civil ..... 331  
    Bureau of Criminal Identification ..... 333  
    General ..... 335

Department of Corrections  
    Central Management ..... 339  
    Parole Board ..... 342  
    Institutional Corrections ..... 344  
    Community Corrections ..... 348  
    Internal Service Programs ..... 350

Judicial Department  
    Supreme Court ..... 354  
    Superior Court ..... 358  
    Family Court ..... 361  
    District Court ..... 364  
    Traffic Tribunal ..... 366  
    Workers' Compensation Court ..... 368

Military Staff  
    National Guard ..... 372  
    Emergency Management ..... 375

E-911 Emergency Telephone System ..... 377  
Fire Safety Code Board of Appeal and Review ..... 379  
Rhode Island State Fire Marshal ..... 380  
Commission on Judicial Tenure and Discipline ..... 382  
Rhode Island Justice Commission ..... 383  
Municipal Police Training Academy ..... 384  
State Police ..... 385  
Office of the Public Defender ..... 388

**Natural Resources** Page

Department of Environmental Management  
Policy and Administration/Office of the Director ..... 392  
Bureau of Natural Resources ..... 396  
Bureau of Environmental Protection ..... 400  
  
Coastal Resources Management Council ..... 403  
State Water Resources Board..... 405

**Transportation**

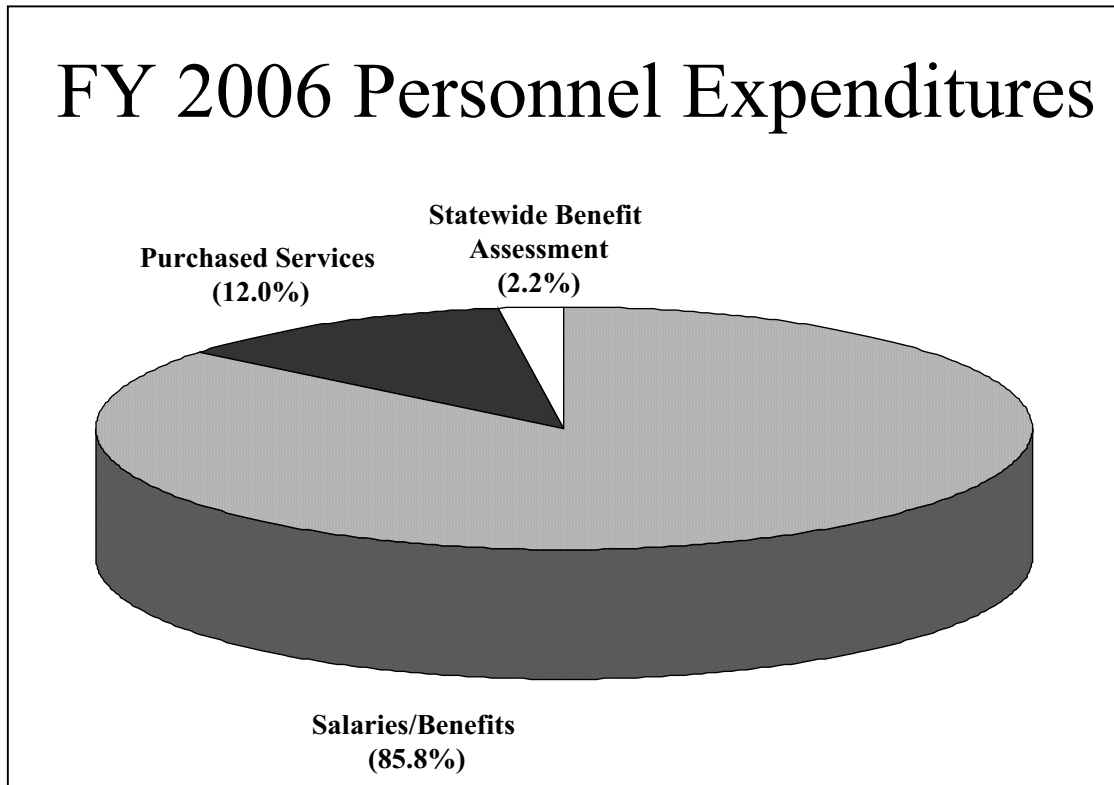
Department of Transportation  
Central Management ..... 409  
Management and Budget..... 412  
Infrastructure (Maintenance)..... 414  
Infrastructure (Engineering)..... 417  
  
Footnotes ..... 422  
  
Appendix (Pay Schedules) ..... 429  
  
Glossary ..... 441

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## Introduction and Summary

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The Governor's FY 2006 recommended budget funds personnel at \$1.5 billion. This includes \$1.3 billion for salary and benefits (85.8 percent), \$180.3 million for purchased services (12.0 percent), and \$32.8 million (2.2 percent) for such statewide benefits as severance, unemployment and workers compensation that are funded by statewide assessment. This total includes expenditures funded from general revenue, federal grants, restricted receipts, other funds, and internal service funds. After adjusting to reflect internal service fund personnel expenditures in the personnel category rather than as an operating expense, personnel expenditures constitute 23.4 percent of the state budget, the second largest category of spending (after assistance, grants and benefits).

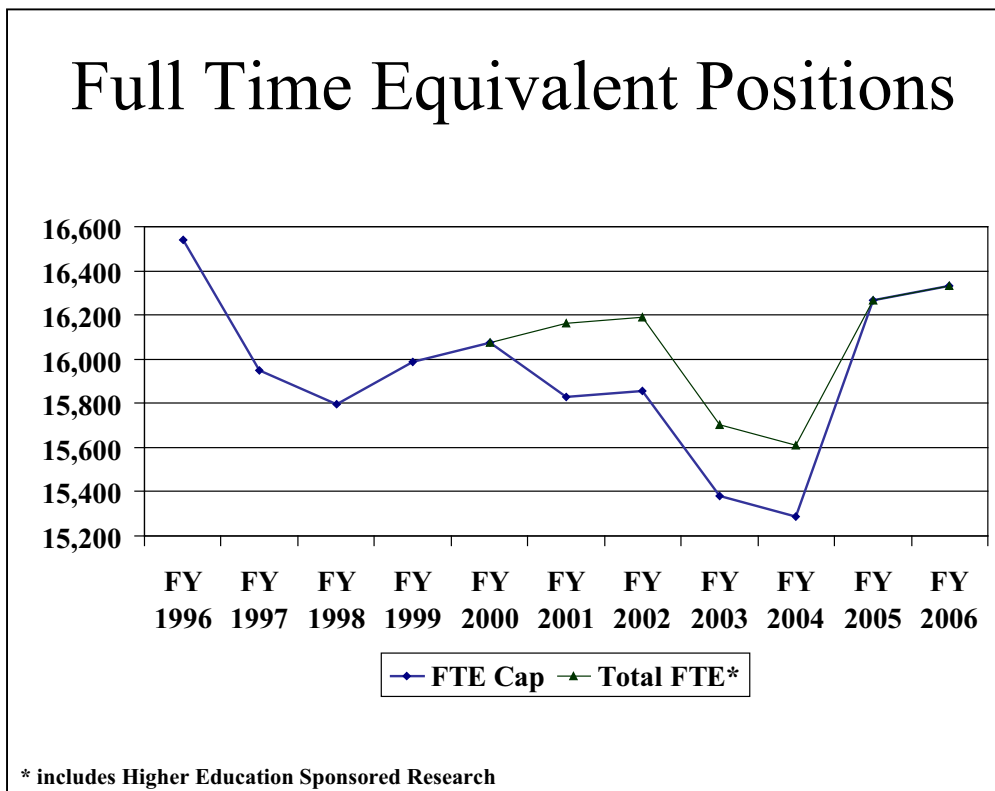


Personnel expenditures recommended for FY 2006 include a net increase of \$47.2 million, or 3.3 percent, from the FY 2005-revised budget. This is the same growth rate as for direct salaries alone. Greater than average growth occurs in Retirement (28.2 percent), Other Costs, (primarily contract stipends-15.5 percent), and Health Benefits (10.2 percent). These increases are offset by decreases in overtime (17.0 percent) and purchased services (9.0 percent).

The FY 2005 final Enacted Budget contained 16,227.2 full-time equivalent (FTE) positions, including 781.0 FTE's that are federal/sponsored research positions in Higher Education. In order to both maintain the current level of services and augment resources to meet certain critical needs, while reflecting existing vacancies, the Governor recommends an increase of 38.3 FTE's in the FY 2005-revised FTE cap, producing a total FTE level of 16,265.5. Although there are FTE reductions due to vacancies in Labor and Training and the State Police and Reintegration Center project delays in Corrections, they are more than offset by increases in Corrections, Administration, Health, and Environmental Management for new initiatives. In addition there are FTE transfers from various agencies to the Department of Administration that relate to the Governor's Fiscal

## Introduction and Summary

Fitness initiative to centralize certain administrative functions such as Information Technology, Facilities Management, and Capital projects. For FY 2006, in order to meet enhanced service requirements and new program initiatives in Administration, Human Services, Elementary and Secondary Education, Higher Education, Corrections, Emergency Management, the State Fire Marshall, the Office of Public Defender, and Environmental Management, and necessary filling of vacancies in Corrections and the State Police, the Governor recommends an increase of 64.4 FTE positions for a total FTE level of 16,329.9, including Higher Education federal/sponsored research positions. Since FY 2004, the total FTE authorized level has increased by 720.7 FTE's (see Full-Time Equivalent Positions table). The increase is primarily due to the expansion in the number of Higher Education Sponsored Research positions, and their inclusion within the budgeted FTE cap. Excluding Higher Education sponsored research positions, the FTE authorization increases by 255.5 from FY 2004, including 122.3 in Public Safety, and 132.4 in Education.



As part of the Fiscal Fitness program initiative, the Governor has recommended an intense review of State organizational structures and business practices, as positions are vacated through retirements or attrition. Nevertheless, the Governor's FY 2006 budget addresses specific needs in individual departments and agencies as well as new revenue enhancement and other initiatives. In **General Government**, the Governor recommends a net increase of 8.0 FTE's in FY 2005 and a net decrease of 101.8 FTE's in FY 2006 in the following agencies. In the Department of **Administration**, 34.0 additional FTE's in FY 2005-revised are recommended, reflecting the transfer of 33.0 FTE's from other agencies for the Information Technology and Capital Project initiatives, as well as a new Executive Director for Housing. In FY 2006, the Governor recommends the transfer of the Child Support Enforcement program ( and 100.8 FTE's) to the Department of Human Services. In the Department of **Business Regulation**, the Governor recommends a transfer of 2.0 FTE's to Administration in FY 2005, and consolidation of two management positions into one, both actions



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## Introduction and Summary

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arising from the Governor's Fiscal Fitness initiative. In **Labor and Training**, the Governor recommends a decrease of 23.0 in FY 2005 reflect not just the transfer of 3.0 FTE's to Administration, but also the abolishment of 5.0 Associate Director positions identified in the Governor's Fiscal Fitness program, as well 15.0 vacancies. In the **Public Utilities Commission**, the Governor recommends a decrease of 1.0 FTE in FY 2005, reflecting a clerical vacancy.

In **Human Services**, the Governor recommends a net decrease of 6.0 FTE's in FY 2005, and a net increase of 102.8 in FY 2006. Besides the Fiscal Fitness related transfers to Administration from **Children, Youth, and Families, Health, Human Services, and Mental Health, Retardation, and Hospitals**, the Department of **Health** will add 6.0 FTE's in FY 2005 for the Nursing Home Patient Safety initiative, as well as retention of a partial FTE transfer related to the Early Intervention program transfer to Human Services. In FY 2006, the Governor recommends 102.8 additional FTE's in **Human Services**, 100.8 FTE's in the Child Support Enforcement Office that are transferred from Administration, 1.0 for the expansion of Medicaid recoveries, and 1.0 nurse for post-admission screening.

In **Education**, the Governor recommends no change in FY 2005 and a net increase of 41.0 FTE's in FY 2006. **Public Higher Education** adds a total of 33.0 FTE's. 17.0 FTE's are for the Community College of R.I. new campus at Newport (12.0 faculty and 5.0 staff), 13.0 FTE's are for the Nursing program in all three colleges, CCRI, RIC, and URI, and 3.0 are for the Pharmacy program at URI. In addition, the Governor's budget for Higher Education reflects an increase in the number of federal/sponsored research exempt FTE's, from 781.0 in the Enacted budget to 785.0 in FY 2006, 4.0 FTE's for the Vision Services program, at RIC, augmenting the program which was transferred from Elementary and Secondary Education in prior years. **Elementary and Secondary Education** adds a total of 8.0 FTE's, 3.0 in the Adult Literacy program, 1.0 to handle increased enrollment at Davies Career and Technical School, 2.0 for a new Science and Technology initiative, 1.0 for the School Leadership program, and 1.0 for the Statewide Curriculum program.

In **Public Safety**, the Governor recommends a net increase of 40.3 FTE's in FY 2005 and 19.0 FTE's in FY 2006. In the Department of **Corrections**, the net FY 2005 FTE increase of 47.0 reflects the holding of two correctional officer classes in FY 2005. 60.0 correctional officer positions have been added to accommodate the new trainees. The Governor also recommends 2.0 FTE's to provide increased in-housing training to correctional officers. Offsetting these increases are the transfer of Information Technology FTE's to Administration and the delay from FY 2005 to FY 2006 the addition of 3.0 FTE's to administer the Reintegration Center now under construction. The Governor recommends in FY 2006 5.0 federal funded FTE's in the Emergency Management program of the **Military Staff** to assist in procurement, planning, training and administration of the \$43.0 million in Homeland Security grants in FY 2005 and FY 2006. The Governor recommends in FY 2006 6.0 additional fire safety inspectors in **the R.I. State Fire Marshal**. The Governor recommends hiring from the trooper class in the **State Police**. A vacancy reduction of 7.0, reflecting mandatory retirements, is recommended in FY 2005. The Governor recommends the addition of 5.0 FTE's in the Office of the **Public Defender** to expand the operation of the Defender Advocacy program to serve Kent and other county court systems. The program provides assistance to defendants facing arraignment to secure alternatives to incarceration and well as various treatment options.

In **Natural Resources**, there is no net FTE change from the enacted level in FY 2005 and only a small change in FY 2006. In **Environmental Management**, in FY 2005 the Governor recommends a transfer of Information Technology positions to Administration program reduction, offset by the addition of 2.0 FTE's for the Governors Bays, Rivers, Watersheds Coordination Team initiative. In FY 2006, the removal of 7.0 vacancies is offset by the addition of 7.0 FTE's for the Governor's Statewide Water Quality Monitoring

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## Introduction and Summary

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program. In **Transportation**, the Governor's recommends the transfer of 4.0 FTE's to Administration for the Governor's Information Technology initiative.

As directed by the Governor, the overall filled FTE level will be constrained through careful management by cabinet directors of existing and upcoming vacancies. Actual filled FTE positions as of December 25, 2004 were 15,009.9. The number of filled FTE's is at its lowest point since FTE tracking began in 1994. This is 1,217.3 FTE's (7.5 percent) less than the enacted cap of 16,227.2 and 1,320.0 FTE's (8.0 percent) less than the FY 2006 Governor's recommended cap of 16,329.9. In the FY 2006 budget, turnover (all funds) is estimated to be 3.4 percent of salaries, compared to the FY 2005 enacted rate of 2.2 percent. The turnover level reflects the eventual centralization of the Information Technology, Human Resource, and Facilities Maintenance functions.

General revenue finances 51.6 percent of FY 2006 personnel expenditures. Federal funds finance 23.0 percent. Other Funds (primarily college tuition funds) finance 20.9 percent. Restricted receipts and internal service funds finance the remaining 4.4 percent. This document contains all expenditures for personnel, including those of the internal service funds, as noted above. Since internal service positions are financed through charges to state agencies categorized as operating expenses, totals shown in this document will differ in some cases from personnel costs shown in complementary documents of the FY 2006 Budget.

The largest category of personnel expenditures is for **salaries and benefits**. Salaries and benefits (including temporary and seasonal) represent \$1.283.7 billion or 85.8 percent of total personnel costs. Salaries, including payroll accrual, overtime, holiday and other salary-related items, equal \$908.4 million and fringe benefits equal \$375.3 million. Fringe benefit payments include \$120.6 million for retirement costs, \$185.4 million for medical benefits (including \$183.8 million for benefit plans and \$1.5 million for medical benefits-salary disbursements), \$65.2 million for FICA, and \$4.2 million for other benefits, including group life insurance and other contract stipends. In addition, the statewide benefit assessment, consistent with federal OMB Circular A-87, is included to finance severance, unemployment, employee assistance, workers' compensation payments and administrative costs, and DLT employer assessments, and totals \$32.8 million.

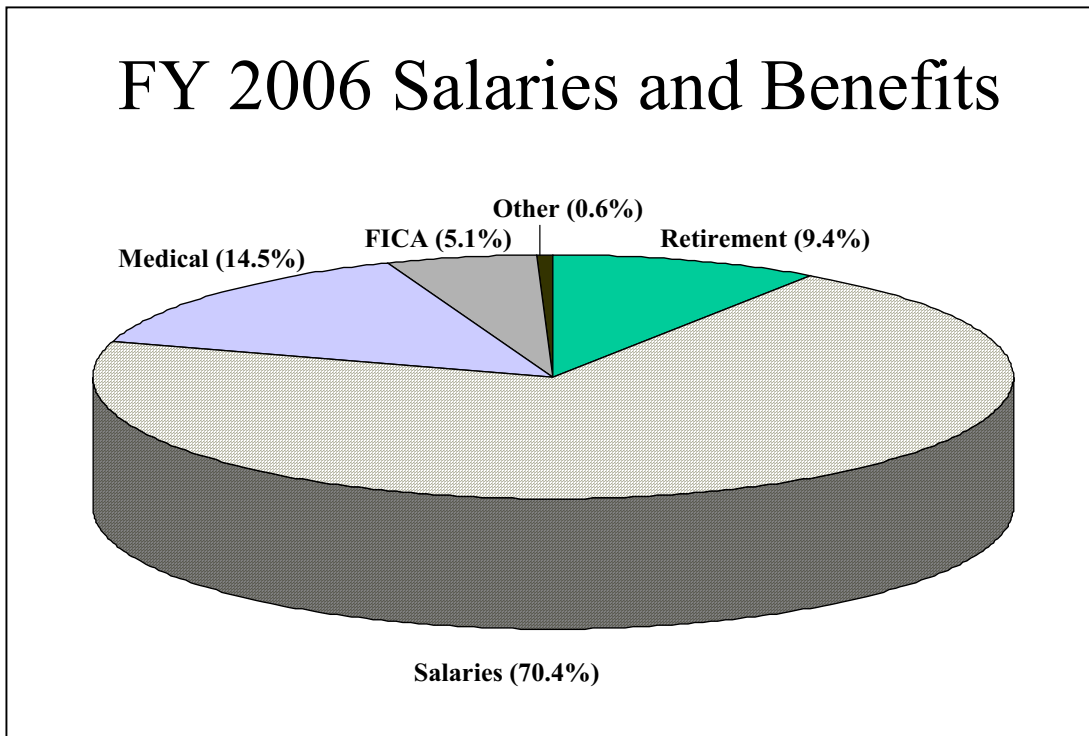
**Salaries** have increased by 3.6 percent in the FY 2005 Revised Budget over FY 2004 (unaudited expenditures). The increase reflects both step and longevity increases and 38.3 additional personnel. In the FY 2005-revised budget for the Department of Corrections, there is \$1.9 million in funding for retroactive payments to RIBCO employees, the last year of such payments, as well as \$393,174 in other retroactive payments in Labor and Training, Mental Health, Retardation and Hospitals, and Transportation. The increase from FY 2005 revised to FY 2006 is 3.3 percent. This includes steps and longevity increases as well the addition of 64.4 FTE positions in all funds. The budget includes \$906,599 in retroactive payments.

By executive authority, the Governor has authorized a revised compensation plan for non-union classified state employees. Beginning with the fourth pay period of FY 2005, a two-percent salary cost of living adjustment was extended to the members of this class; effectively a 1.77 percent increase of annual compensation in FY 2005. Concurrent with this COLA adjustment was the establishment of a co-pay of

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## Introduction and Summary

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health insurance premiums by these employees. The co-pay is five percent of health, vision and dental insurance premiums for all single and family plans. However, for employees with gross wages less than \$35,000 (after the two percent COLA is factored in), the co-pay is three percent on family plans. In FY 2006, a second two-percent salary cost of living adjustment is expected to be authorized for members of this class; this is compounded at 4.04 percent of the initially projected FY 2006 annual compensation. Concurrent with this COLA will be an additional adjustment to employee health insurance co-pays. The co-pays will be ten percent of health, vision and dental insurance premiums for all single and family plans. However, for employees with gross wages less than \$35,000 (after the combined COLA's are factored in), the co-premium will be six percent on family plans. For both fiscal years, the COLA is recorded as an increase to salaries, retirement, FICA, payroll accrual and assessed fringe benefit, The -health insurance co-pays are recorded as reductions to the various health codes. The total estimated value of these items are \$2.1 million in COLA and (\$382,000) in medical co-pay in FY 2005, for a net increase of \$1.7 million, and \$4.4 million in COLA and (\$1.7) million in medical co-pay in FY 2006, for a net increase of \$2060 million. This budget includes similar COLA/co-share adjustments for all employees in Public Higher Education. This reflects \$4.2 million for COLA offset by \$1.3 million in savings for the medical co-share in FY 2005 and \$9.7 million for COLA offset by \$3.4 million in savings for the medical co-share in FY 2006.

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## Introduction and Summary

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to all current state employees and teachers with less than ten years of service and all new employees effective April 1, 2005. Current employees with 10 years or more of service would continue to accrue benefits under the current schedule:

| <b>Benefit Changes</b> | <b>Current</b>                                      | <b>Proposed</b>   |
|------------------------|---|---|
| <b>Age Eligibility</b> | 28 Years of Service<br>Or<br>Age 60 with 10 Years   | Age 60 with 30 Years<br>Or<br>Age 65 with 10 Years                                      |
| <b>Benefit Accrual</b> |   |   |
| Years 1 -10            | 1.7%  | 1.6%  |
| Years 11-20            | 1.9%  | 1.8%  |
| Years 21-34            | 3.0%  |   |
| Years 21-25            |   | 2.0%  |
| Years 26-30            |   | 2.25 %  |
| Years 31-37            |   | 2.5%  |
| Year 35                | 2.0%  |   |
| Year 38                |   | 2.25%   |
| <b>Total Accrual</b>   | 80% at 35 Years                                     | 75% at 38 Years   |
| <b>COLA</b>            | 3% Applied at the Third<br>January after Retirement | Previous Year CPI with a Maximum of 3%<br>Applied at the Third January after Retirement |

Within state agency budgets, employer retirement contributions are budgeted at 15.29 percent of payroll. In the Department of Administration, increased general revenue savings attributable to the final proposed rate of 14.83 percent, or \$1.7 million in dollar savings, are budgeted. Also, the proposed implementation date of April 1 will generate an additional \$1.3 million in reduced general revenue retirement contributions for state employees in FY 2005.

The proposal also provides for a method of supplemental pension funding whereby any anticipated state general fund surpluses exceeding \$30,000,000 would be dedicated to reducing the unfunded liabilities of the state employee pension plan (one third), teachers pension plan (one third), and retiree health plans (one third).

**FICA** increases by 3.1 percent in FY 2005 and by 1.9 percent in FY 2006. These changes reflect increased personnel costs from the increase in FTE's.

For **medical benefits**, the recommended budget for FY 2005 includes an increase of 10.1 percent over FY 2004 expenditure levels. The FY 2005 increase of \$17.1 million reflect no change in the values of the medical and dental premiums Revised working rates for the vision component, resulted in a slightly higher weighted-average cost for FY 2005. The vision working rates were increased 10 percent, to provide for anticipated expenditures.

For FY 2006, the recommendation of \$185.4 million in medical benefits is an increase of 10.1 percent (or \$17.0 million) from the recommended revised budget amount for FY 2005. Fiscal 2006 budget instructions were based on an estimated increase of 8.0 percent from the FY 2005 revised level. This increase was

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## Introduction and Summary

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predicated on an 8.0 percent increase in the working rate for medical benefits on July 1, 2005 and was based upon the estimated trend in medical costs as projected by the Centers for Medicare and Medicaid (CMS). Vision costs are assumed to mirror those for the medical component. However, the State's contract with the vision insurance carrier expires on March 31, 2005 and therefore, rates may be subject to change. Dental rates reflect the existing contract through calendar 2005 and estimated growth beginning in calendar 2006, based on the CMS projections. A further adjustment was made in the final stages of budget preparation that aligns the planning values used during budget development with the working rates established under the proposed new contract with United HealthCare, formerly scheduled to be effective January 1, 2005, but now delayed because of appeals and court review.

The working rates reflect both anticipated administrative fees and an estimate of future claims costs. Given that union negotiations have not been concluded and that a new medical contract will not be in place until sometime later in calendar 2006, it is anticipated that further adjustments will be made to the budgeted amounts for both FY 2005 and FY 2006. Union negotiations are expected to impact both employee co-sharing amounts and plan design(s). Co-share savings have been incorporated only for non-union classified employees in the Executive branch, and all Higher Education employees. The new contract will impact administrative fees and future claims costs.

**Workers' compensation** costs budgeted directly in the agencies in FY 2005 and FY 2006 are \$74,471 and are funded in the Departments of Corrections and Children, Youth and Families. These amounts reflect the continuation of wages in excess of those amounts received as a result of the Workers' Compensation statute (primarily as a result of assault cases). Since FY 2001, all workers' compensation costs, as well as unemployment insurance and unused leave severance payments, have been paid from a separate Assessed Fringe Benefits Administrative Fund. The fund will be financed by a **statewide benefit assessment** of 4.2 percent of direct salaries that is charged to every department and agency in this document. (See the Glossary section of the book for an explanation of the components of the Assessed Fringe Benefit Fund recommended in FY 2006).

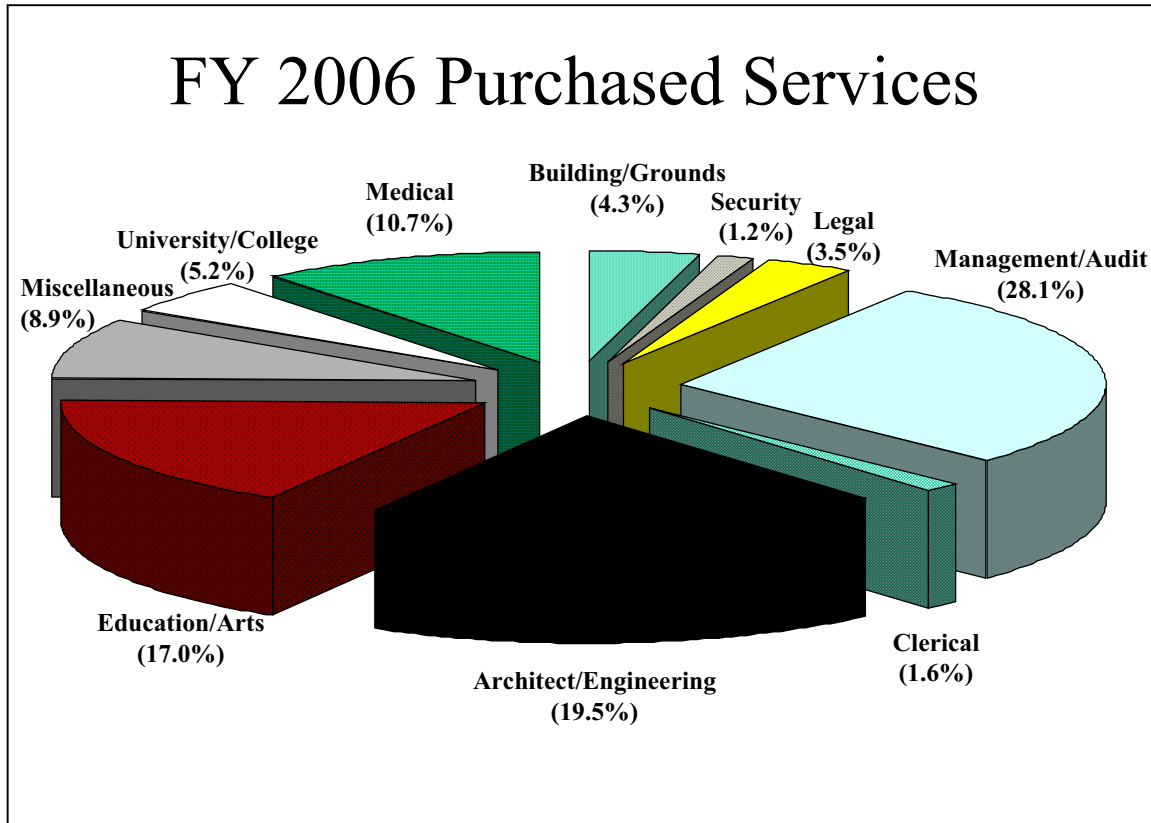
**Purchased Services** costs in the FY 2006 Budget are \$180.1 million, and represent 12.0 percent of total personnel costs. Expenditures in this category are for services provided by outside contractors in cases where special expertise is needed or where it would be less efficient to hire full-time employees. Major categories of expenditure are management/audit services (comprising 28.1 percent of the total), architectural/engineering services (comprising 19.5 percent), educational/professional/artistic services (comprising 17.0 percent), and medical services (comprising 10.7 percent).

Expenditures in FY 2006 are \$17.8 million less than the FY 2005 revised level, an 8.9 percent decrease in spending for these services. The decreases are mainly in federal and restricted funds and represent project completions and program rescheduling. The greatest decreases are in management/audit services (\$10.1 million), educational and artistic services (\$3.4 million), university/college services (\$1.6 million), special clerical services (\$1.0 million), and medical services (\$0.96 million). Major reductions occur in the following purchased services. In **Management/Audit Services**, the Office of the General Treasurer decreases by \$2.3 million due to the completion of the Anchor retirement reporting system. In Administration, reductions occur due to the end of a consulting contract on the leveraged purchasing Fiscal Fitness initiative (\$1.63 million), a revised contract for employee benefit consulting (\$100,000), a

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## Introduction and Summary

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decrease in payments for audit of Blue Cross claims (\$64,000), and the transfer of \$845,000 in consulting costs of the Child Support Enforcement program to Human Services. In Labor and Training, the \$1.2 million reduction is due to the completion of the Worker's Compensation database project in FY 2005. In Judiciary, the \$2.2 million reduction is associated with the shift in expenditures for computer system and technology expenditures that were shifted to FY 2005. In the Secretary of State, the \$1.4 million reduction results from the In **Architect and Engineering Services**, the Administration reduction of \$1.4 million reflects the implementation in FY 2005 of the Central Voter Registry system, financed by federal Help America Vote Act funds. \$30,000 results from the end of the design phase of the CNG fueling stations contract. Public Higher Education decreases by \$911,000 due to the completion of the dining facility plan. In Environmental Management, the \$417,000 increase is attributable to data management and collection services associated with the Governor's Water Quality Monitoring Initiative. In Mental Health, Retardation and Hospitals, a \$60,000 reduction reflects a one-time FY 2005 expenditure for an operating and maintenance contract for the Central Power Plant. In Health, the \$54,000 decrease is due to completion of the Bio-Safety Level III testing laboratory. In **University/College Services**, the Coastal Resources Management Council reduction is \$940,000 in federal funds and results from the completion of contracts with the University of Rhode Island that are financed from prior-year unspent funds. In Human services, the \$208,000 reduction is due to the end of the Child Care Apprenticeship federal grant. In Health, the \$81,000 reduction in federal Bio-terrorism funds reflects the expected FY 2006 completion of the Storage Area Networks project by Environmental Management and Mental Health, Retardation and Hospitals.

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## **Introduction and Summary**

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The various sections of the Personnel Supplement contain the personnel costs for each agency and program in state government for FY 2005 and FY 2006. All positions and their respective costs are displayed. Footnotes will assist readers in understanding variances between the years. Footnotes are included in the back section of this document. Additionally, there are a number of terms used in the Personnel Supplement that are not part of every day usage. A Glossary with extended explanations is included in the back of the Personnel Supplement. Also included in this Personnel Supplement is an appendix reflecting the current pay schedules of all classified and unclassified positions. For more information on the codes used to identify the pay scales, refer to the Glossary.

# Personnel Supplement Statewide Summary

| <u>Distribution by Category</u>   | FY 2005         |                        | FY 2006         |                        |
|-----------------------------------|-----------------|------------------------|-----------------|------------------------|
|                                   | FTE Positions   | Cost                   | FTE Positions   | Cost                   |
| Classified                        | 10,762.5        | 480,676,549            | 10,780.1        | 490,826,220            |
| Unclassified                      | 2,377.4         | 127,266,025            | 2,381.5         | 130,426,074            |
| Nonclassified                     | 2,761.7         | 172,529,023            | 2,813.4         | 183,012,877            |
| Overtime                          |                 | 56,719,810             |                 | 47,314,423             |
| Turnover                          |                 | (30,180,998)           |                 | (27,405,198)           |
| Retroactive Payments              |                 | 2,294,597              |                 | 906,599                |
| <b>Salaries</b>                   | <b>15,901.6</b> | <b>\$809,593,643</b>   | <b>15,975.0</b> | <b>\$825,723,257</b>   |
| Benefits                          |                 |                        |                 |                        |
| Retirement                        |                 | 94,122,276             |                 | 120,647,542            |
| Medical                           |                 | 166,845,591            |                 | 183,811,110            |
| Medical-Salary Disbursement       |                 | 1,568,100              |                 | 1,553,589              |
| FICA                              |                 | 63,960,140             |                 | 65,169,511             |
| Other                             |                 | 3,607,233              |                 | 4,165,405              |
| Holiday Pay                       |                 | 6,877,479              |                 | 6,406,635              |
| Payroll Accrual                   |                 | 3,908,425              |                 | 4,068,155              |
| <b>Salaries and Benefits</b>      | <b>15,901.6</b> | <b>\$1,150,482,887</b> | <b>15,975.0</b> | <b>\$1,211,545,204</b> |
| Cost per FTE Position             |                 | 72,350                 |                 | 75,840                 |
| Temporary and Seasonal            |                 | 71,163,792             |                 | 73,798,683             |
| Statewide Benefit Assessment      |                 | 30,876,592             |                 | 32,803,843             |
| Worker's Compensation (assault)   |                 | 74,471                 |                 | 74,471                 |
| Cost Allocation-Surrogate Parent* |                 | (302,210)              |                 | (318,854)              |
| Cost Allocation-Vision Impaired** |                 | (386,586)              |                 | (646,326)              |
| <b>Payroll Costs</b>              | <b>15,901.6</b> | <b>\$1,251,908,946</b> | <b>15,975.0</b> | <b>\$1,317,257,021</b> |

\* Cost Allocation from Public Higher Education to purchased services in Elementary and Secondary Education for the transfer of the Surrogate Parent program (6.7 FTE's)

\*\* Cost Allocation from Public Higher Education to purchased services in Elementary and Secondary Education for the transfer of the Vision Impaired program (6.6 FTE's)



# Personnel Supplement Statewide Summary

|                                       | FY 2005         |                        | FY 2006         |                        |
|---------------------------------------|-----------------|------------------------|-----------------|------------------------|
|                                       |                 | Cost                   |                 | Cost                   |
| <b>Purchased Services</b>             |                 |                        |                 |                        |
| Medical Services                      |                 | 20,286,953             |                 | 19,326,751             |
| Architect/Engineering Services        |                 | 38,488,213             |                 | 35,094,528             |
| Educational/Professional/Art Services |                 | 30,904,702             |                 | 30,706,518             |
| Buildings and Grounds Maintenance     |                 | 7,779,510              |                 | 7,792,916              |
| Security Services                     |                 | 2,229,667              |                 | 2,235,152              |
| Legal Services                        |                 | 6,075,240              |                 | 6,359,369              |
| Management/Audit Services             |                 | 60,789,420             |                 | 50,642,455             |
| Special Clerical Services             |                 | 3,700,847              |                 | 2,680,291              |
| Miscellaneous Special Services        |                 | 16,743,574             |                 | 15,966,314             |
| University/Colleges Services          |                 | 10,983,445             |                 | 9,345,889              |
| <b>Total</b>                          |                 | <b>\$197,981,571</b>   |                 | <b>\$180,150,183</b>   |
| <b>Total Personnel</b>                | <b>15,901.6</b> | <b>\$1,449,601,880</b> | <b>15,975.0</b> | <b>\$1,496,764,942</b> |

|   | FY 2005         |                        | FY 2006         |                        |
|---|-----------------|------------------------|-----------------|------------------------|
|   | FTE             | Cost                   | FTE             | Cost                   |
| <b><u>Distribution by Source of Funds</u></b> |                 |                        |                 |                        |
| General Revenue                               | 8,741.9         | 744,802,638            | 8,765.3         | 772,521,770            |
| Federal Funds                                 | 3,167.7         | 338,336,847            | 3,135.7         | 336,644,378            |
| Restricted Receipts                           | 438.1           | 46,941,783             | 447.6           | 44,909,446             |
| Internal Service Funds                        | 240.1           | 20,085,398             | 240.1           | 20,928,883             |
| Other Special Funds                           | 2,791.1         | 241,421,604            | 2,850.6         | 261,347,315            |
| Other/Garvee/Motor Fuel Bond Proceeds         | 106.0           | 7,054,780              | 106.0           | 8,083,743              |
| Other Funds Third Party-Research              | 413.7           | 50,958,830             | 424.8           | 52,329,407             |
| Reconcile to FTE Authorization                | 366.9           | -                      | 359.8           | -                      |
| <b>Total: All Funds</b>                       | <b>16,265.5</b> | <b>\$1,449,601,880</b> | <b>16,329.9</b> | <b>\$1,496,764,942</b> |

# Agency Summary

|                                       | FY 2005<br>FTE Positions | FY 2005<br>Personnel Costs | FY 2006<br>FTE Positions | FY 2006<br>Personnel Costs |
|---------------------------------------|--------------------------|----------------------------|--------------------------|----------------------------|
| <b>General Government</b>             |                          |                            |                          |                            |
| Administration                        | 1,303.2                  | 95,858,741                 | 1,202.4                  | 90,004,760                 |
| Business Regulation                   | 109.0                    | 9,125,740                  | 108.0                    | 9,561,370                  |
| Labor & Training                      | 513.7                    | 41,700,594                 | 513.7                    | 42,265,432                 |
| Legislature                           | 280.0                    | 23,432,377                 | 280.0                    | 24,537,568                 |
| Lieutenant Governor General           | 10.0                     | 808,946                    | 10.0                     | 854,362                    |
| Secretary of State                    | 59.0                     | 5,728,977                  | 59.0                     | 4,525,315                  |
| General Treasurer                     | 87.5                     | 10,091,574                 | 87.5                     | 8,235,614                  |
| Boards For Design Professionals       | 4.0                      | 323,735                    | 4.0                      | 337,998                    |
| Board Of Elections                    | 15.0                     | 1,444,662                  | 15.0                     | 1,259,797                  |
| Rhode Island Ethics Commission        | 12.0                     | 938,943                    | 12.0                     | 1,035,607                  |
| Governor's Office                     | 47.5                     | 3,923,942                  | 47.5                     | 4,101,779                  |
| Public Utilities Commission           | 46.0                     | 4,999,192                  | 46.0                     | 5,284,804                  |
| Rhode Island Commission on Women      | 1.0                      | 67,606                     | 1.0                      | 72,400                     |
| <b>Subtotal - General Government</b>  | <b>2,487.9</b>           | <b>198,445,029</b>         | <b>2,386.1</b>           | <b>192,076,806</b>         |
| <b>Human Services</b>                 |                          |                            |                          |                            |
| Children, Youth, and Families         | 849.8                    | 78,163,982                 | 849.8                    | 79,823,832                 |
| Elderly Affairs                       | 52.0                     | 5,508,103                  | 52.0                     | 5,141,504                  |
| Health                                | 497.9                    | 49,839,950                 | 497.9                    | 51,233,173                 |
| Human Services                        | 1,069.6                  | 112,734,872                | 1,172.4                  | 124,891,023                |
| Mental Health, Retardation, & Hosp.   | 1,992.7                  | 147,159,667                | 1,992.7                  | 151,698,525                |
| Office of the Child Advocate          | 5.8                      | 344,633                    | 5.8                      | 473,769                    |
| Commission On the Deaf                | 3.0                      | 298,473                    | 3.0                      | 312,435                    |
| RI Developmental Disabilities         | 2.0                      | 209,869                    | 2.0                      | 220,737                    |
| Governor's Commission on Disabilities | 6.6                      | 565,320                    | 6.6                      | 614,915                    |
| Commission for Human Rights           | 15.0                     | 948,357                    | 15.0                     | 1,002,201                  |
| Office of the Mental Health Advocate  | 3.7                      | 325,458                    | 3.7                      | 341,630                    |
| <b>Subtotal - Human Services</b>      | <b>4,498.1</b>           | <b>396,098,684</b>         | <b>4,600.9</b>           | <b>415,753,744</b>         |

# Agency Summary

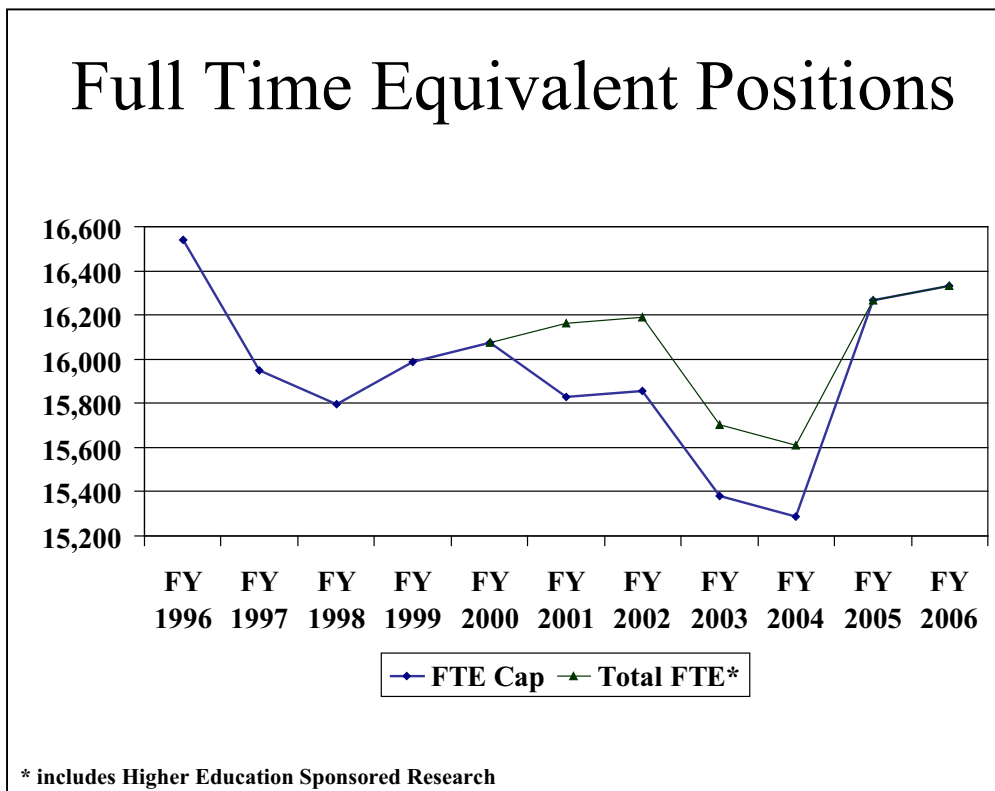
|   | FY 2005<br>FTE Positions | FY 2005<br>Personnel Costs | FY 2006<br>FTE Positions | FY 2006<br>Personnel Costs |
|---|--------------------------|----------------------------|--------------------------|----------------------------|
| <b>Education</b>                          |                          |                            |                          |                            |
| Elementary and Secondary                  | 333.1                    | 44,430,502                 | 341.1                    | 47,463,429                 |
| Higher Education- Board of Governors*     | 4,337.7                  | 373,828,193                | 4,374.7                  | 400,007,902                |
| RI State Council On The Arts              | 7.0                      | 671,940                    | 7.0                      | 707,134                    |
| RI Atomic Energy Commission               | 8.6                      | 804,711                    | 8.6                      | 867,236                    |
| Higher Education Assistance Authority     | 46.0                     | 8,468,998                  | 46.0                     | 10,186,193                 |
| Historical Preservation & Heritage Comm.  | 17.6                     | 1,286,371                  | 17.6                     | 1,352,620                  |
| Public Telecommunications Authority       | 22.0                     | 1,625,118                  | 22.0                     | 1,772,784                  |
| <b>Subtotal - Education</b>               | <b>4,772.0</b>           | <b>431,115,833</b>         | <b>4,817.0</b>           | <b>462,357,298</b>         |
| <b>Public Safety</b>                      |                          |                            |                          |                            |
| Attorney General                          | 230.5                    | 18,138,074                 | 230.5                    | 18,394,066                 |
| Corrections                               | 1,586.0                  | 138,843,551                | 1,589.0                  | 138,413,673                |
| Judiciary                                 | 743.5                    | 70,113,723                 | 743.5                    | 68,954,294                 |
| Military Staff                            | 98.0                     | 7,760,508                  | 103.0                    | 7,172,184                  |
| E-911 Commission                          | 50.6                     | 4,441,437                  | 50.6                     | 4,542,344                  |
| Fire Safety Code Commission               | 3.0                      | 217,716                    | 3.0                      | 225,457                    |
| RI State Fire Marshal                     | 32.0                     | 1,737,746                  | 38.0                     | 2,205,447                  |
| Commission on Judicial Tenure & Disciplin | 1.0                      | 119,559                    | 1.0                      | 100,955                    |
| Rhode Island Justice Commission           | 9.0                      | 842,534                    | 9.0                      | 843,223                    |
| Municipal Police Training Academy         | 4.0                      | 405,300                    | 4.0                      | 363,216                    |
| State Police                              | 274.0                    | 27,468,227                 | 274.0                    | 28,689,098                 |
| Office of the Public Defender             | 87.5                     | 6,788,017                  | 92.5                     | 7,400,776                  |
| <b>Subtotal - Public Safety</b>           | <b>3,119.1</b>           | <b>276,876,392</b>         | <b>3,138.1</b>           | <b>277,304,733</b>         |
| <b>Natural Resources</b>                  |                          |                            |                          |                            |
| Environmental Management                  | 538.7                    | 48,601,476                 | 538.1                    | 50,910,424                 |
| Coastal Resources Management Council      | 29.0                     | 3,834,524                  | 29.0                     | 2,877,543                  |
| Water Resources Board                     | 9.0                      | 924,695                    | 9.0                      | 967,431                    |
| <b>Subtotal - Natural Resources</b>       | <b>576.7</b>             | <b>53,360,695</b>          | <b>576.1</b>             | <b>54,755,398</b>          |
| <b>Transportation</b>                     |                          |                            |                          |                            |
| Transportation                            | 811.7                    | 93,705,247                 | 811.7                    | 94,516,963                 |
| <b>Subtotal - Transportation</b>          | <b>811.7</b>             | <b>93,705,247</b>          | <b>811.7</b>             | <b>94,516,963</b>          |
| <b>Total</b>                              | <b>16,265.5</b>          | <b>1,449,601,880</b>       | <b>16,329.9</b>          | <b>1,496,764,942</b>       |

\* Includes 781.0 FTEs in FY2005 and 785.8 FTEs in FY 2006 that are supported by Sponsored Research Funds and are included in the overall FTE cap.

# **Introduction and Summary Tables**

## Introduction and Summary

Fitness initiative to centralize certain administrative functions such as Information Technology, Facilities Management, and Capital projects. For FY 2006, in order to meet enhanced service requirements and new program initiatives in Administration, Human Services, Elementary and Secondary Education, Higher Education, Corrections, Emergency Management, the State Fire Marshall, the Office of Public Defender, and Environmental Management, and necessary filling of vacancies in Corrections and the State Police, the Governor recommends an increase of 64.4 FTE positions for a total FTE level of 16,329.9, including Higher Education federal/sponsored research positions. Since FY 2004, the total FTE authorized level has increased by 720.7 FTE's (see Full-Time Equivalent Positions table). The increase is primarily due to the expansion in the number of Higher Education Sponsored Research positions, and their inclusion within the budgeted FTE cap. Excluding Higher Education sponsored research positions, the FTE authorization increases by 255.5 from FY 2004, including 122.3 in Public Safety, and 132.4 in Education.



As part of the Fiscal Fitness program initiative, the Governor has recommended an intense review of State organizational structures and business practices, as positions are vacated through retirements or attrition. Nevertheless, the Governor's FY 2006 budget addresses specific needs in individual departments and agencies as well as new revenue enhancement and other initiatives. In **General Government**, the Governor recommends a net increase of 8.0 FTE's in FY 2005 and a net decrease of 101.8 FTE's in FY 2006 in the following agencies. In the Department of **Administration**, 34.0 additional FTE's in FY 2005-revised are recommended, reflecting the transfer of 33.0 FTE's from other agencies for the Information Technology and Capital Project initiatives, as well as a new Executive Director for Housing. In FY 2006, the Governor recommends the transfer of the Child Support Enforcement program ( and 100.8 FTE's) to the Department of Human Services. In the Department of **Business Regulation**, the Governor recommends a transfer of 2.0 FTE's to Administration in FY 2005, and consolidation of two management positions into one, both actions

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## Introduction and Summary

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arising from the Governor's Fiscal Fitness initiative. In **Labor and Training**, the Governor recommends a decrease of 23.0 in FY 2005 reflect not just the transfer of 3.0 FTE's to Administration, but also the abolishment of 5.0 Associate Director positions identified in the Governor's Fiscal Fitness program, as well 15.0 vacancies. In the **Public Utilities Commission**, the Governor recommends a decrease of 1.0 FTE in FY 2005, reflecting a clerical vacancy.

In **Human Services**, the Governor recommends a net decrease of 6.0 FTE's in FY 2005, and a net increase of 102.8 in FY 2006. Besides the Fiscal Fitness related transfers to Administration from **Children, Youth, and Families, Health, Human Services, and Mental Health, Retardation, and Hospitals**, the Department of **Health** will add 6.0 FTE's in FY 2005 for the Nursing Home Patient Safety initiative, as well as retention of a partial FTE transfer related to the Early Intervention program transfer to Human Services. In FY 2006, the Governor recommends 102.8 additional FTE's in **Human Services**, 100.8 FTE's in the Child Support Enforcement Office that are transferred from Administration, 1.0 for the expansion of Medicaid recoveries, and 1.0 nurse for post-admission screening.

In **Education**, the Governor recommends no change in FY 2005 and a net increase of 41.0 FTE's in FY 2006. **Public Higher Education** adds a total of 33.0 FTE's. 17.0 FTE's are for the Community College of R.I. new campus at Newport (12.0 faculty and 5.0 staff), 13.0 FTE's are for the Nursing program in all three colleges, CCRI, RIC, and URI, and 3.0 are for the Pharmacy program at URI. In addition, the Governor's budget for Higher Education reflects an increase in the number of federal/sponsored research exempt FTE's, from 781.0 in the Enacted budget to 785.0 in FY 2006, 4.0 FTE's for the Vision Services program, at RIC, augmenting the program which was transferred from Elementary and Secondary Education in prior years. **Elementary and Secondary Education** adds a total of 8.0 FTE's, 3.0 in the Adult Literacy program, 1.0 to handle increased enrollment at Davies Career and Technical School, 2.0 for a new Science and Technology initiative, 1.0 for the School Leadership program, and 1.0 for the Statewide Curriculum program.

In **Public Safety**, the Governor recommends a net increase of 40.3 FTE's in FY 2005 and 19.0 FTE's in FY 2006. In the Department of **Corrections**, the net FY 2005 FTE increase of 47.0 reflects the holding of two correctional officer classes in FY 2005. 60.0 correctional officer positions have been added to accommodate the new trainees. The Governor also recommends 2.0 FTE's to provide increased in-housing training to correctional officers. Offsetting these increases are the transfer of Information Technology FTE's to Administration and the delay from FY 2005 to FY 2006 the addition of 3.0 FTE's to administer the Reintegration Center now under construction. The Governor recommends in FY 2006 5.0 federal funded FTE's in the Emergency Management program of the **Military Staff** to assist in procurement, planning, training and administration of the \$43.0 million in Homeland Security grants in FY 2005 and FY 2006. The Governor recommends in FY 2006 6.0 additional fire safety inspectors in **the R.I. State Fire Marshal**. The Governor recommends hiring from the trooper class in the **State Police**. A vacancy reduction of 7.0, reflecting mandatory retirements, is recommended in FY 2005. The Governor recommends the addition of 5.0 FTE's in the Office of the **Public Defender** to expand the operation of the Defender Advocacy program to serve Kent and other county court systems. The program provides assistance to defendants facing arraignment to secure alternatives to incarceration and well as various treatment options.

In **Natural Resources**, there is no net FTE change from the enacted level in FY 2005 and only a small change in FY 2006. In **Environmental Management**, in FY 2005 the Governor recommends a transfer of Information Technology positions to Administration program reduction, offset by the addition of 2.0 FTE's for the Governors Bays, Rivers, Watersheds Coordination Team initiative. In FY 2006, the removal of 7.0 vacancies is offset by the addition of 7.0 FTE's for the Governor's Statewide Water Quality Monitoring

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## Introduction and Summary

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program. In **Transportation**, the Governor's recommends the transfer of 4.0 FTE's to Administration for the Governor's Information Technology initiative.

As directed by the Governor, the overall filled FTE level will be constrained through careful management by cabinet directors of existing and upcoming vacancies. Actual filled FTE positions as of December 25, 2004 were 15,009.9. The number of filled FTE's is at its lowest point since FTE tracking began in 1994. This is 1,217.3 FTE's (7.5 percent) less than the enacted cap of 16,227.2 and 1,320.0 FTE's (8.0 percent) less than the FY 2006 Governor's recommended cap of 16,329.9. In the FY 2006 budget, turnover (all funds) is estimated to be 3.4 percent of salaries, compared to the FY 2005 enacted rate of 2.2 percent. The turnover level reflects the eventual centralization of the Information Technology, Human Resource, and Facilities Maintenance functions.

General revenue finances 51.6 percent of FY 2006 personnel expenditures. Federal funds finance 23.0 percent. Other Funds (primarily college tuition funds) finance 20.9 percent. Restricted receipts and internal service funds finance the remaining 4.4 percent. This document contains all expenditures for personnel, including those of the internal service funds, as noted above. Since internal service positions are financed through charges to state agencies categorized as operating expenses, totals shown in this document will differ in some cases from personnel costs shown in complementary documents of the FY 2006 Budget.

The largest category of personnel expenditures is for **salaries and benefits**. Salaries and benefits (including temporary and seasonal) represent \$1.283.7 billion or 85.8 percent of total personnel costs. Salaries, including payroll accrual, overtime, holiday and other salary-related items, equal \$908.4 million and fringe benefits equal \$375.3 million. Fringe benefit payments include \$120.6 million for retirement costs, \$185.4 million for medical benefits (including \$183.8 million for benefit plans and \$1.5 million for medical benefits-salary disbursements), \$65.2 million for FICA, and \$4.2 million for other benefits, including group life insurance and other contract stipends. In addition, the statewide benefit assessment, consistent with federal OMB Circular A-87, is included to finance severance, unemployment, employee assistance, workers' compensation payments and administrative costs, and DLT employer assessments, and totals \$32.8 million.

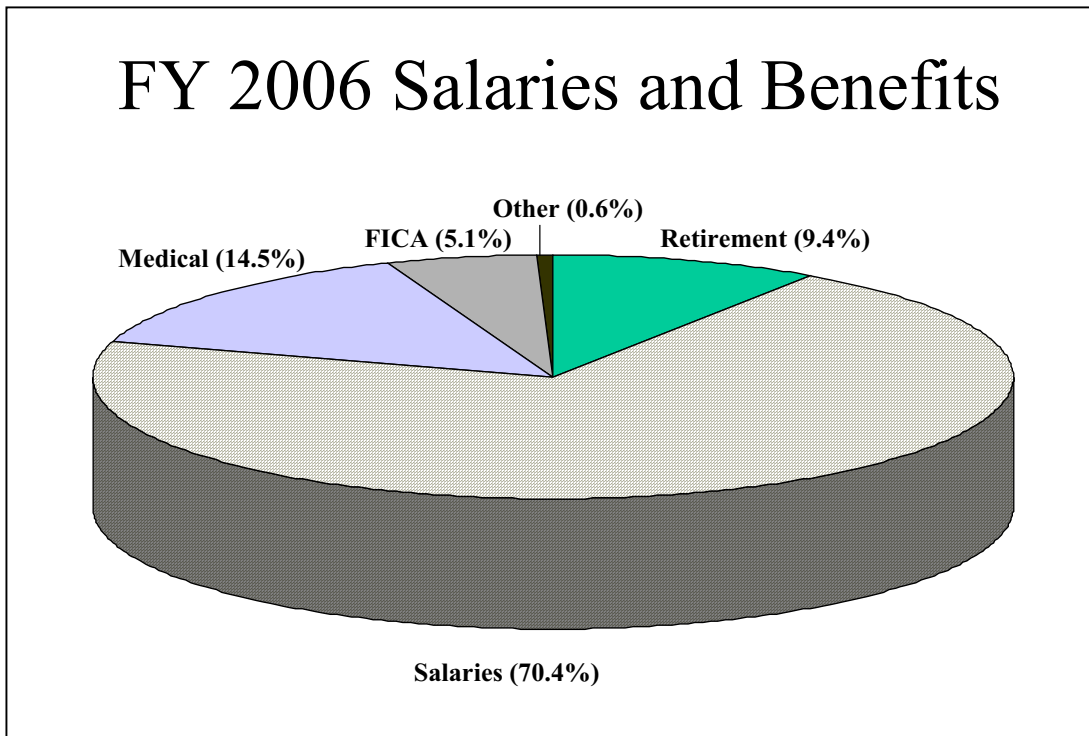
**Salaries** have increased by 3.6 percent in the FY 2005 Revised Budget over FY 2004 (unaudited expenditures). The increase reflects both step and longevity increases and 38.3 additional personnel. In the FY 2005-revised budget for the Department of Corrections, there is \$1.9 million in funding for retroactive payments to RIBCO employees, the last year of such payments, as well as \$393,174 in other retroactive payments in Labor and Training, Mental Health, Retardation and Hospitals, and Transportation. The increase from FY 2005 revised to FY 2006 is 3.3 percent. This includes steps and longevity increases as well the addition of 64.4 FTE positions in all funds. The budget includes \$906,599 in retroactive payments.

By executive authority, the Governor has authorized a revised compensation plan for non-union classified state employees. Beginning with the fourth pay period of FY 2005, a two-percent salary cost of living adjustment was extended to the members of this class; effectively a 1.77 percent increase of annual compensation in FY 2005. Concurrent with this COLA adjustment was the establishment of a co-pay of

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## Introduction and Summary

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health insurance premiums by these employees. The co-pay is five percent of health, vision and dental insurance premiums for all single and family plans. However, for employees with gross wages less than \$35,000 (after the two percent COLA is factored in), the co-pay is three percent on family plans. In FY 2006, a second two-percent salary cost of living adjustment is expected to be authorized for members of this class; this is compounded at 4.04 percent of the initially projected FY 2006 annual compensation. Concurrent with this COLA will be an additional adjustment to employee health insurance co-pays. The co-pays will be ten percent of health, vision and dental insurance premiums for all single and family plans. However, for employees with gross wages less than \$35,000 (after the combined COLA's are factored in), the co-premium will be six percent on family plans. For both fiscal years, the COLA is recorded as an increase to salaries, retirement, FICA, payroll accrual and assessed fringe benefit, The -health insurance co-pays are recorded as reductions to the various health codes. The total estimated value of these items are \$2.1 million in COLA and (\$382,000) in medical co-pay in FY 2005, for a net increase of \$1.7 million, and \$4.4 million in COLA and (\$1.7) million in medical co-pay in FY 2006, for a net increase of \$2060 million. This budget includes similar COLA/co-share adjustments for all employees in Public Higher Education. This reflects \$4.2 million for COLA offset by \$1.3 million in savings for the medical co-share in FY 2005 and \$9.7 million for COLA offset by \$3.4 million in savings for the medical co-share in FY 2006.



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## Introduction and Summary

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to all current state employees and teachers with less than ten years of service and all new employees effective April 1, 2005. Current employees with 10 years or more of service would continue to accrue benefits under the current schedule:

| <b>Benefit Changes</b> | <b>Current</b>                                      | <b>Proposed</b>   |
|------------------------|---|---|
| <b>Age Eligibility</b> | 28 Years of Service<br>Or<br>Age 60 with 10 Years   | Age 60 with 30 Years<br>Or<br>Age 65 with 10 Years                                      |
| <b>Benefit Accrual</b> |   |   |
| Years 1 -10            | 1.7%  | 1.6%  |
| Years 11-20            | 1.9%  | 1.8%  |
| Years 21-34            | 3.0%  |   |
| Years 21-25            |   | 2.0%  |
| Years 26-30            |   | 2.25 %  |
| Years 31-37            |   | 2.5%  |
| Year 35                | 2.0%  |   |
| Year 38                |   | 2.25%   |
| <b>Total Accrual</b>   | 80% at 35 Years                                     | 75% at 38 Years   |
| <b>COLA</b>            | 3% Applied at the Third<br>January after Retirement | Previous Year CPI with a Maximum of 3%<br>Applied at the Third January after Retirement |

Within state agency budgets, employer retirement contributions are budgeted at 15.29 percent of payroll. In the Department of Administration, increased general revenue savings attributable to the final proposed rate of 14.83 percent, or \$1.7 million in dollar savings, are budgeted. Also, the proposed implementation date of April 1 will generate an additional \$1.3 million in reduced general revenue retirement contributions for state employees in FY 2005.

The proposal also provides for a method of supplemental pension funding whereby any anticipated state general fund surpluses exceeding \$30,000,000 would be dedicated to reducing the unfunded liabilities of the state employee pension plan (one third), teachers pension plan (one third), and retiree health plans (one third).

**FICA** increases by 3.1 percent in FY 2005 and by 1.9 percent in FY 2006. These changes reflect increased personnel costs from the increase in FTE's.

For **medical benefits**, the recommended budget for FY 2005 includes an increase of 10.1 percent over FY 2004 expenditure levels. The FY 2005 increase of \$17.1 million reflect no change in the values of the medical and dental premiums Revised working rates for the vision component, resulted in a slightly higher weighted-average cost for FY 2005. The vision working rates were increased 10 percent, to provide for anticipated expenditures.

For FY 2006, the recommendation of \$185.4 million in medical benefits is an increase of 10.1 percent (or \$17.0 million) from the recommended revised budget amount for FY 2005. Fiscal 2006 budget instructions were based on an estimated increase of 8.0 percent from the FY 2005 revised level. This increase was

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## Introduction and Summary

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predicated on an 8.0 percent increase in the working rate for medical benefits on July 1, 2005 and was based upon the estimated trend in medical costs as projected by the Centers for Medicare and Medicaid (CMS). Vision costs are assumed to mirror those for the medical component. However, the State's contract with the vision insurance carrier expires on March 31, 2005 and therefore, rates may be subject to change. Dental rates reflect the existing contract through calendar 2005 and estimated growth beginning in calendar 2006, based on the CMS projections. A further adjustment was made in the final stages of budget preparation that aligns the planning values used during budget development with the working rates established under the proposed new contract with United HealthCare, formerly scheduled to be effective January 1, 2005, but now delayed because of appeals and court review.

The working rates reflect both anticipated administrative fees and an estimate of future claims costs. Given that union negotiations have not been concluded and that a new medical contract will not be in place until sometime later in calendar 2006, it is anticipated that further adjustments will be made to the budgeted amounts for both FY 2005 and FY 2006. Union negotiations are expected to impact both employee co-sharing amounts and plan design(s). Co-share savings have been incorporated only for non-union classified employees in the Executive branch, and all Higher Education employees. The new contract will impact administrative fees and future claims costs.

**Workers' compensation** costs budgeted directly in the agencies in FY 2005 and FY 2006 are \$74,471 and are funded in the Departments of Corrections and Children, Youth and Families. These amounts reflect the continuation of wages in excess of those amounts received as a result of the Workers' Compensation statute (primarily as a result of assault cases). Since FY 2001, all workers' compensation costs, as well as unemployment insurance and unused leave severance payments, have been paid from a separate Assessed Fringe Benefits Administrative Fund. The fund will be financed by a **statewide benefit assessment** of 4.2 percent of direct salaries that is charged to every department and agency in this document. (See the Glossary section of the book for an explanation of the components of the Assessed Fringe Benefit Fund recommended in FY 2006).

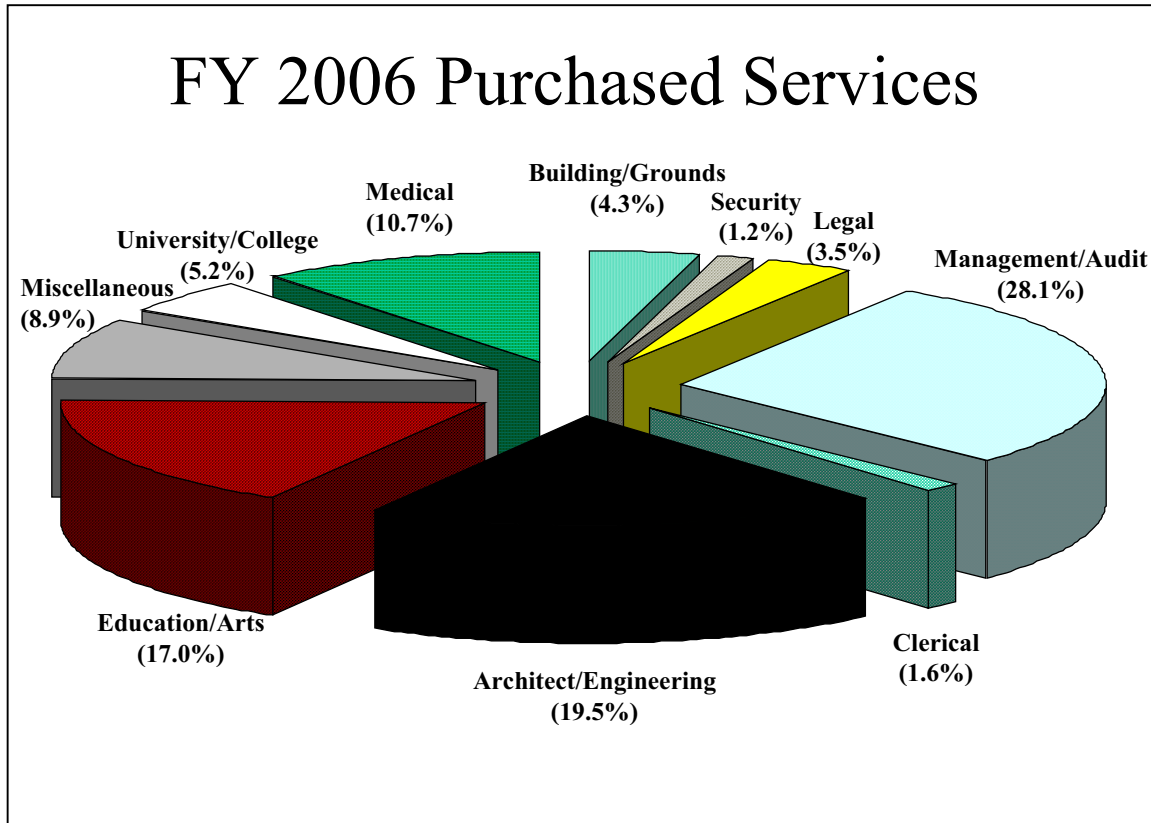
**Purchased Services** costs in the FY 2006 Budget are \$180.1 million, and represent 12.0 percent of total personnel costs. Expenditures in this category are for services provided by outside contractors in cases where special expertise is needed or where it would be less efficient to hire full-time employees. Major categories of expenditure are management/audit services (comprising 28.1 percent of the total), architectural/engineering services (comprising 19.5 percent), educational/professional/artistic services (comprising 17.0 percent), and medical services (comprising 10.7 percent).

Expenditures in FY 2006 are \$17.8 million less than the FY 2005 revised level, an 8.9 percent decrease in spending for these services. The decreases are mainly in federal and restricted funds and represent project completions and program rescheduling. The greatest decreases are in management/audit services (\$10.1 million), educational and artistic services (\$3.4 million), university/college services (\$1.6 million), special clerical services (\$1.0 million), and medical services (\$0.96 million). Major reductions occur in the following purchased services. In **Management/Audit Services**, the Office of the General Treasurer decreases by \$2.3 million due to the completion of the Anchor retirement reporting system. In Administration, reductions occur due to the end of a consulting contract on the leveraged purchasing Fiscal Fitness initiative (\$1.63 million), a revised contract for employee benefit consulting (\$100,000), a

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## Introduction and Summary

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decrease in payments for audit of Blue Cross claims (\$64,000), and the transfer of \$845,000 in consulting costs of the Child Support Enforcement program to Human Services. In Labor and Training, the \$1.2 million reduction is due to the completion of the Worker's Compensation database project in FY 2005. In Judiciary, the \$2.2 million reduction is associated with the shift in expenditures for computer system and technology expenditures that were shifted to FY 2005. In the Secretary of State, the \$1.4 million reduction results from the In **Architect and Engineering Services**, the Administration reduction of \$1.4 million reflects the implementation in FY 2005 of the Central Voter Registry system, financed by federal Help America Vote Act funds. \$30,000 results from the end of the design phase of the CNG fueling stations contract. Public Higher Education decreases by \$911,000 due to the completion of the dining facility plan. In Environmental Management, the \$417,000 increase is attributable to data management and collection services associated with the Governor's Water Quality Monitoring Initiative. In Mental Health, Retardation and Hospitals, a \$60,000 reduction reflects a one-time FY 2005 expenditure for an operating and maintenance contract for the Central Power Plant. In Health, the \$54,000 decrease is due to completion of the Bio-Safety Level III testing laboratory. In **University/College Services**, the Coastal Resources Management Council reduction is \$940,000 in federal funds and results from the completion of contracts with the University of Rhode Island that are financed from prior-year unspent funds. In Human services, the \$208,000 reduction is due to the end of the Child Care Apprenticeship federal grant. In Health, the \$81,000 reduction in federal Bio-terrorism funds reflects the expected FY 2006 completion of the Storage Area Networks project by Environmental Management and Mental Health, Retardation and Hospitals.

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## **Introduction and Summary**

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The various sections of the Personnel Supplement contain the personnel costs for each agency and program in state government for FY 2005 and FY 2006. All positions and their respective costs are displayed. Footnotes will assist readers in understanding variances between the years. Footnotes are included in the back section of this document. Additionally, there are a number of terms used in the Personnel Supplement that are not part of every day usage. A Glossary with extended explanations is included in the back of the Personnel Supplement. Also included in this Personnel Supplement is an appendix reflecting the current pay schedules of all classified and unclassified positions. For more information on the codes used to identify the pay scales, refer to the Glossary.

# Personnel Supplement Statewide Summary

| <u>Distribution by Category</u>   | FY 2005         |                        | FY 2006         |                        |
|-----------------------------------|-----------------|------------------------|-----------------|------------------------|
|                                   | FTE Positions   | Cost                   | FTE Positions   | Cost                   |
| Classified                        | 10,762.5        | 480,676,549            | 10,780.1        | 490,826,220            |
| Unclassified                      | 2,377.4         | 127,266,025            | 2,381.5         | 130,426,074            |
| Nonclassified                     | 2,761.7         | 172,529,023            | 2,813.4         | 183,012,877            |
| Overtime                          |                 | 56,719,810             |                 | 47,314,423             |
| Turnover                          |                 | (30,180,998)           |                 | (27,405,198)           |
| Retroactive Payments              |                 | 2,294,597              |                 | 906,599                |
| <b>Salaries</b>                   | <b>15,901.6</b> | <b>\$809,593,643</b>   | <b>15,975.0</b> | <b>\$825,723,257</b>   |
| Benefits                          |                 |                        |                 |                        |
| Retirement                        |                 | 94,122,276             |                 | 120,647,542            |
| Medical                           |                 | 166,845,591            |                 | 183,811,110            |
| Medical-Salary Disbursement       |                 | 1,568,100              |                 | 1,553,589              |
| FICA                              |                 | 63,960,140             |                 | 65,169,511             |
| Other                             |                 | 3,607,233              |                 | 4,165,405              |
| Holiday Pay                       |                 | 6,877,479              |                 | 6,406,635              |
| Payroll Accrual                   |                 | 3,908,425              |                 | 4,068,155              |
| <b>Salaries and Benefits</b>      | <b>15,901.6</b> | <b>\$1,150,482,887</b> | <b>15,975.0</b> | <b>\$1,211,545,204</b> |
| Cost per FTE Position             |                 | 72,350                 |                 | 75,840                 |
| Temporary and Seasonal            |                 | 71,163,792             |                 | 73,798,683             |
| Statewide Benefit Assessment      |                 | 30,876,592             |                 | 32,803,843             |
| Worker's Compensation (assault)   |                 | 74,471                 |                 | 74,471                 |
| Cost Allocation-Surrogate Parent* |                 | (302,210)              |                 | (318,854)              |
| Cost Allocation-Vision Impaired** |                 | (386,586)              |                 | (646,326)              |
| <b>Payroll Costs</b>              | <b>15,901.6</b> | <b>\$1,251,908,946</b> | <b>15,975.0</b> | <b>\$1,317,257,021</b> |

\* Cost Allocation from Public Higher Education to purchased services in Elementary and Secondary Education for the transfer of the Surrogate Parent program (6.7 FTE's)

\*\* Cost Allocation from Public Higher Education to purchased services in Elementary and Secondary Education for the transfer of the Vision Impaired program (6.6 FTE's)

# Personnel Supplement Statewide Summary

|                                       | FY 2005         |                        | FY 2006         |                        |
|---------------------------------------|-----------------|------------------------|-----------------|------------------------|
|                                       |                 | Cost                   |                 | Cost                   |
| <b>Purchased Services</b>             |                 |                        |                 |                        |
| Medical Services                      |                 | 20,286,953             |                 | 19,326,751             |
| Architect/Engineering Services        |                 | 38,488,213             |                 | 35,094,528             |
| Educational/Professional/Art Services |                 | 30,904,702             |                 | 30,706,518             |
| Buildings and Grounds Maintenance     |                 | 7,779,510              |                 | 7,792,916              |
| Security Services                     |                 | 2,229,667              |                 | 2,235,152              |
| Legal Services                        |                 | 6,075,240              |                 | 6,359,369              |
| Management/Audit Services             |                 | 60,789,420             |                 | 50,642,455             |
| Special Clerical Services             |                 | 3,700,847              |                 | 2,680,291              |
| Miscellaneous Special Services        |                 | 16,743,574             |                 | 15,966,314             |
| University/Colleges Services          |                 | 10,983,445             |                 | 9,345,889              |
| <b>Total</b>                          |                 | <b>\$197,981,571</b>   |                 | <b>\$180,150,183</b>   |
| <b>Total Personnel</b>                | <b>15,901.6</b> | <b>\$1,449,601,880</b> | <b>15,975.0</b> | <b>\$1,496,764,942</b> |

|   | FY 2005         |                        | FY 2006         |                        |
|---|-----------------|------------------------|-----------------|------------------------|
|   | FTE             | Cost                   | FTE             | Cost                   |
| <b><u>Distribution by Source of Funds</u></b> |                 |                        |                 |                        |
| General Revenue                               | 8,741.9         | 744,802,638            | 8,765.3         | 772,521,770            |
| Federal Funds                                 | 3,167.7         | 338,336,847            | 3,135.7         | 336,644,378            |
| Restricted Receipts                           | 438.1           | 46,941,783             | 447.6           | 44,909,446             |
| Internal Service Funds                        | 240.1           | 20,085,398             | 240.1           | 20,928,883             |
| Other Special Funds                           | 2,791.1         | 241,421,604            | 2,850.6         | 261,347,315            |
| Other/Garvee/Motor Fuel Bond Proceeds         | 106.0           | 7,054,780              | 106.0           | 8,083,743              |
| Other Funds Third Party-Research              | 413.7           | 50,958,830             | 424.8           | 52,329,407             |
| Reconcile to FTE Authorization                | 366.9           | -                      | 359.8           | -                      |
| <b>Total: All Funds</b>                       | <b>16,265.5</b> | <b>\$1,449,601,880</b> | <b>16,329.9</b> | <b>\$1,496,764,942</b> |

# Agency Summary

|                                       | FY 2005<br>FTE Positions | FY 2005<br>Personnel Costs | FY 2006<br>FTE Positions | FY 2006<br>Personnel Costs |
|---------------------------------------|--------------------------|----------------------------|--------------------------|----------------------------|
| <b>General Government</b>             |                          |                            |                          |                            |
| Administration                        | 1,303.2                  | 95,858,741                 | 1,202.4                  | 90,004,760                 |
| Business Regulation                   | 109.0                    | 9,125,740                  | 108.0                    | 9,561,370                  |
| Labor & Training                      | 513.7                    | 41,700,594                 | 513.7                    | 42,265,432                 |
| Legislature                           | 280.0                    | 23,432,377                 | 280.0                    | 24,537,568                 |
| Lieutenant Governor General           | 10.0                     | 808,946                    | 10.0                     | 854,362                    |
| Secretary of State                    | 59.0                     | 5,728,977                  | 59.0                     | 4,525,315                  |
| General Treasurer                     | 87.5                     | 10,091,574                 | 87.5                     | 8,235,614                  |
| Boards For Design Professionals       | 4.0                      | 323,735                    | 4.0                      | 337,998                    |
| Board Of Elections                    | 15.0                     | 1,444,662                  | 15.0                     | 1,259,797                  |
| Rhode Island Ethics Commission        | 12.0                     | 938,943                    | 12.0                     | 1,035,607                  |
| Governor's Office                     | 47.5                     | 3,923,942                  | 47.5                     | 4,101,779                  |
| Public Utilities Commission           | 46.0                     | 4,999,192                  | 46.0                     | 5,284,804                  |
| Rhode Island Commission on Women      | 1.0                      | 67,606                     | 1.0                      | 72,400                     |
| <b>Subtotal - General Government</b>  | <b>2,487.9</b>           | <b>198,445,029</b>         | <b>2,386.1</b>           | <b>192,076,806</b>         |
| <b>Human Services</b>                 |                          |                            |                          |                            |
| Children, Youth, and Families         | 849.8                    | 78,163,982                 | 849.8                    | 79,823,832                 |
| Elderly Affairs                       | 52.0                     | 5,508,103                  | 52.0                     | 5,141,504                  |
| Health                                | 497.9                    | 49,839,950                 | 497.9                    | 51,233,173                 |
| Human Services                        | 1,069.6                  | 112,734,872                | 1,172.4                  | 124,891,023                |
| Mental Health, Retardation, & Hosp.   | 1,992.7                  | 147,159,667                | 1,992.7                  | 151,698,525                |
| Office of the Child Advocate          | 5.8                      | 344,633                    | 5.8                      | 473,769                    |
| Commission On the Deaf                | 3.0                      | 298,473                    | 3.0                      | 312,435                    |
| RI Developmental Disabilities         | 2.0                      | 209,869                    | 2.0                      | 220,737                    |
| Governor's Commission on Disabilities | 6.6                      | 565,320                    | 6.6                      | 614,915                    |
| Commission for Human Rights           | 15.0                     | 948,357                    | 15.0                     | 1,002,201                  |
| Office of the Mental Health Advocate  | 3.7                      | 325,458                    | 3.7                      | 341,630                    |
| <b>Subtotal - Human Services</b>      | <b>4,498.1</b>           | <b>396,098,684</b>         | <b>4,600.9</b>           | <b>415,753,744</b>         |

# Agency Summary

|   | FY 2005<br>FTE Positions | FY 2005<br>Personnel Costs | FY 2006<br>FTE Positions | FY 2006<br>Personnel Costs |
|---|--------------------------|----------------------------|--------------------------|----------------------------|
| <b>Education</b>                          |                          |                            |                          |                            |
| Elementary and Secondary                  | 333.1                    | 44,430,502                 | 341.1                    | 47,463,429                 |
| Higher Education- Board of Governors*     | 4,337.7                  | 373,828,193                | 4,374.7                  | 400,007,902                |
| RI State Council On The Arts              | 7.0                      | 671,940                    | 7.0                      | 707,134                    |
| RI Atomic Energy Commission               | 8.6                      | 804,711                    | 8.6                      | 867,236                    |
| Higher Education Assistance Authority     | 46.0                     | 8,468,998                  | 46.0                     | 10,186,193                 |
| Historical Preservation & Heritage Comm.  | 17.6                     | 1,286,371                  | 17.6                     | 1,352,620                  |
| Public Telecommunications Authority       | 22.0                     | 1,625,118                  | 22.0                     | 1,772,784                  |
| <b>Subtotal - Education</b>               | <b>4,772.0</b>           | <b>431,115,833</b>         | <b>4,817.0</b>           | <b>462,357,298</b>         |
| <b>Public Safety</b>                      |                          |                            |                          |                            |
| Attorney General                          | 230.5                    | 18,138,074                 | 230.5                    | 18,394,066                 |
| Corrections                               | 1,586.0                  | 138,843,551                | 1,589.0                  | 138,413,673                |
| Judiciary                                 | 743.5                    | 70,113,723                 | 743.5                    | 68,954,294                 |
| Military Staff                            | 98.0                     | 7,760,508                  | 103.0                    | 7,172,184                  |
| E-911 Commission                          | 50.6                     | 4,441,437                  | 50.6                     | 4,542,344                  |
| Fire Safety Code Commission               | 3.0                      | 217,716                    | 3.0                      | 225,457                    |
| RI State Fire Marshal                     | 32.0                     | 1,737,746                  | 38.0                     | 2,205,447                  |
| Commission on Judicial Tenure & Disciplin | 1.0                      | 119,559                    | 1.0                      | 100,955                    |
| Rhode Island Justice Commission           | 9.0                      | 842,534                    | 9.0                      | 843,223                    |
| Municipal Police Training Academy         | 4.0                      | 405,300                    | 4.0                      | 363,216                    |
| State Police                              | 274.0                    | 27,468,227                 | 274.0                    | 28,689,098                 |
| Office of the Public Defender             | 87.5                     | 6,788,017                  | 92.5                     | 7,400,776                  |
| <b>Subtotal - Public Safety</b>           | <b>3,119.1</b>           | <b>276,876,392</b>         | <b>3,138.1</b>           | <b>277,304,733</b>         |
| <b>Natural Resources</b>                  |                          |                            |                          |                            |
| Environmental Management                  | 538.7                    | 48,601,476                 | 538.1                    | 50,910,424                 |
| Coastal Resources Management Council      | 29.0                     | 3,834,524                  | 29.0                     | 2,877,543                  |
| Water Resources Board                     | 9.0                      | 924,695                    | 9.0                      | 967,431                    |
| <b>Subtotal - Natural Resources</b>       | <b>576.7</b>             | <b>53,360,695</b>          | <b>576.1</b>             | <b>54,755,398</b>          |
| <b>Transportation</b>                     |                          |                            |                          |                            |
| Transportation                            | 811.7                    | 93,705,247                 | 811.7                    | 94,516,963                 |
| <b>Subtotal - Transportation</b>          | <b>811.7</b>             | <b>93,705,247</b>          | <b>811.7</b>             | <b>94,516,963</b>          |
| <b>Total</b>                              | <b>16,265.5</b>          | <b>1,449,601,880</b>       | <b>16,329.9</b>          | <b>1,496,764,942</b>       |

\* Includes 781.0 FTEs in FY2005 and 785.8 FTEs in FY 2006 that are supported by Sponsored Research Funds and are included in the overall FTE cap.



# Full-Time Equivalent Positions

|   | FY 2003        | FY 2004        | FY 2005<br>Enacted | FY 2005<br>Revised | FY 2006        |
|---|----------------|----------------|--------------------|--------------------|----------------|
| <b>General Government</b>                       |                |                |                    |                    |                |
| Administration                                  | 1,278.2        | 1,261.2        | 1,269.2            | 1,303.2            | 1,202.4        |
| Business Regulation                             | 106.0          | 109.0          | 111.0              | 109.0              | 108.0          |
| Labor & Training                                | 538.7          | 536.7          | 536.7              | 513.7              | 513.7          |
| Legislature                                     | 280.0          | 280.0          | 280.0              | 280.0              | 280.0          |
| Lieutenant Governor                             | 10.0           | 10.0           | 10.0               | 10.0               | 10.0           |
| Secretary of State                              | 59.0           | 59.0           | 59.0               | 59.0               | 59.0           |
| General Treasurer                               | 84.5           | 84.5           | 87.5               | 87.5               | 87.5           |
| Boards for Design Professionals                 | 4.0            | 4.0            | 4.0                | 4.0                | 4.0            |
| Board Of Elections                              | 15.0           | 15.0           | 15.0               | 15.0               | 15.0           |
| Rhode Island Ethics Commission                  | 9.0            | 9.0            | 12.0               | 12.0               | 12.0           |
| Office of the Governor                          | 47.5           | 47.5           | 47.5               | 47.5               | 47.5           |
| Public Utilities Commission                     | 43.0           | 45.0           | 47.0               | 46.0               | 46.0           |
| Rhode Island Commission on Women                | 2.0            | 2.0            | 1.0                | 1.0                | 1.0            |
| <b>Subtotal - General Government</b>            | <b>2,476.9</b> | <b>2,462.9</b> | <b>2,479.9</b>     | <b>2,487.9</b>     | <b>2,386.1</b> |
| <b>Human Services</b>                           |                |                |                    |                    |                |
| Children, Youth, and Families                   | 853.8          | 849.8          | 851.8              | 849.8              | 849.8          |
| Elderly Affairs                                 | 52.6           | 52.6           | 52.0               | 52.0               | 52.0           |
| Health  | 506.9          | 502.9          | 493.2              | 497.9              | 497.9          |
| Human Services                                  | 1,069.6        | 1,058.6        | 1,071.3            | 1,069.6            | 1,172.4        |
| Mental Health, Retardation, & Hospitals         | 2,067.7        | 2,021.7        | 1,999.7            | 1,992.7            | 1,992.7        |
| Office of the Child Advocate                    | 12.5           | 5.8            | 5.8                | 5.8                | 5.8            |
| Commission On the Deaf & Hard of Hearing        | 3.0            | 3.0            | 3.0                | 3.0                | 3.0            |
| RI Developmental Disabilities Council           | 2.0            | 2.0            | 2.0                | 2.0                | 2.0            |
| Governor's Commission on Disabilities           | 6.6            | 6.6            | 6.6                | 6.6                | 6.6            |
| Commission for Human Rights                     | 17.0           | 15.0           | 15.0               | 15.0               | 15.0           |
| Office of the Mental Health Advocate            | 3.7            | 3.7            | 3.7                | 3.7                | 3.7            |
| <b>Subtotal - Human Services</b>                | <b>4,595.4</b> | <b>4,521.7</b> | <b>4,504.1</b>     | <b>4,498.1</b>     | <b>4,600.9</b> |
| <b>Education</b>                                |                |                |                    |                    |                |
| Elementary and Secondary                        | 328.7          | 326.7          | 333.1              | 333.1              | 341.1          |
| Office of Higher Education Non-Sponsored Resear | -              | -              | 22.0               | -                  | -              |
| URI Non-Sponsored Research                      | -              | -              | 1,952.6            | -                  | -              |
| RIC Non-Sponsored Research                      | -              | -              | 856.2              | -                  | -              |
| CCRI Non-Sponsored Research                     | -              | -              | 725.9              | -                  | -              |
| <b>Higher Education - Total Non-Sponsored</b>   | <b>3,487.4</b> | <b>3,472.1</b> | <b>3,556.7</b>     | <b>3,556.7</b>     | <b>3,589.7</b> |
| RI State Council On The Arts                    | 6.0            | 7.0            | 7.0                | 7.0                | 7.0            |
| RI Atomic Energy Commission                     | 8.6            | 8.6            | 8.6                | 8.6                | 8.6            |
| Higher Education Assistance Authority           | 45.6           | 45.6           | 46.0               | 46.0               | 46.0           |
| Historical Preservation and Heritage Commission | 17.6           | 17.6           | 17.6               | 17.6               | 17.6           |
| Public Telecommunications Authority             | 22.0           | 22.0           | 22.0               | 22.0               | 22.0           |
| <b>Subtotal - Education</b>                     | <b>3,915.9</b> | <b>3,899.6</b> | <b>3,991.0</b>     | <b>3,991.0</b>     | <b>4,032.0</b> |

# Full-Time Equivalent Positions

|  | FY 2003         | FY 2004         | FY 2005<br>Enacted | FY 2005<br>Revised | FY 2006         |
|--|-----------------|-----------------|--------------------|--------------------|-----------------|
| <b>Public Safety</b>                         |                 |                 |                    |                    |                 |
| Attorney General                             | 227.9           | 228.5           | 230.5              | 230.5              | 230.5           |
| Corrections                                  | 1,538.0         | 1,522.0         | 1,539.0            | 1,586.0            | 1,589.0         |
| Judicial                                     | 721.7           | 734.5           | 743.5              | 743.5              | 743.5           |
| Military Staff                               | 90.0            | 93.0            | 98.0               | 98.0               | 103.0           |
| E-911  | 47.6            | 50.6            | 50.6               | 50.6               | 50.6            |
| Fire Safety Code Board of Appeal and Review  | 3.0             | 3.0             | 3.0                | 3.0                | 3.0             |
| RI State Fire Marshal                        | 21.0            | 27.0            | 32.0               | 32.0               | 38.0            |
| Commission on Judicial Tenure and Discipline | 1.0             | 1.0             | 1.0                | 1.0                | 1.0             |
| Rhode Island Justice Commission              | 9.0             | 9.0             | 9.0                | 9.0                | 9.0             |
| Municipal Police Training Academy            | 4.0             | 4.0             | 4.0                | 4.0                | 4.0             |
| State Police                                 | 259.0           | 257.0           | 281.0              | 274.0              | 274.0           |
| Office of the Public Defender                | 83.2            | 86.2            | 87.2               | 87.5               | 92.5            |
| <b>Subtotal - Public Safety</b>              | <b>3,005.4</b>  | <b>3,015.8</b>  | <b>3,078.8</b>     | <b>3,119.1</b>     | <b>3,138.1</b>  |
| <b>Natural Resources</b>                     |                 |                 |                    |                    |                 |
| Environmental Management                     | 549.7           | 539.7           | 538.7              | 538.7              | 538.1           |
| Coastal Resources Management Council         | 28.0            | 28.0            | 29.0               | 29.0               | 29.0            |
| Water Resources Board                        | 9.0             | 9.0             | 9.0                | 9.0                | 9.0             |
| <b>Subtotal - Natural Resources</b>          | <b>586.7</b>    | <b>576.7</b>    | <b>576.7</b>       | <b>576.7</b>       | <b>576.1</b>    |
| <b>Transportation</b>                        |                 |                 |                    |                    |                 |
| Transportation                               | 820.7           | 812.7           | 815.7              | 811.7              | 811.7           |
| <b>Subtotal - Transportation</b>             | <b>820.7</b>    | <b>812.7</b>    | <b>815.7</b>       | <b>811.7</b>       | <b>811.7</b>    |
| <b>Total Non Sponsored</b>                   | <b>15,401.0</b> | <b>15,289.4</b> | <b>15,446.2</b>    | <b>15,484.5</b>    | <b>15,544.9</b> |
| <b>Higher Education Sponsored Research *</b> |                 |                 |                    |                    |                 |
| Office                                       | -               | -               | 1.0                | -                  | -               |
| CCRI   | -               | -               | 100.0              | -                  | -               |
| RIC  | -               | -               | 78.0               | -                  | -               |
| URI  | -               | -               | 602.0              | -                  | -               |
| <b>Subtotal Sponsored Research</b>           |                 |                 | <b>781.0</b>       | <b>781.0</b>       | <b>785.0</b>    |
| <b>Total</b>                                 | <b>15,401.0</b> | <b>15,289.4</b> | <b>16,227.2</b>    | <b>16,265.5</b>    | <b>16,329.9</b> |
| <b>Statewide Adjustments</b>                 |                 |                 |                    |                    |                 |
| Legislature Exempt                           | (280.0)         |                 |                    |                    |                 |
| Judicial Exempt                              | (721.7)         |                 |                    |                    |                 |
| Balance of Vacant Positions/Hiring Freeze    | (18.4)          |                 |                    |                    |                 |
| <b>Imposed Cap</b>                           | <b>14,380.9</b> | <b>15,289.4</b> | <b>16,227.2</b>    | <b>16,265.5</b>    | <b>16,329.9</b> |
| Legislature                                  | 280.0           |                 |                    |                    |                 |
| Judiciary                                    | 721.7           |                 |                    |                    |                 |
| <b>Total Personnel Authorizations</b>        | <b>15,382.6</b> | <b>15,289.4</b> | <b>16,227.2</b>    | <b>16,265.5</b>    | <b>16,329.9</b> |
| Higher Education Exempt Sponsored Research * | 321.8           | 319.8           | -                  | -                  | -               |
| <b>Total Personnel</b>                       | <b>15,704.4</b> | <b>15,609.2</b> | <b>16,227.2</b>    | <b>16,265.5</b>    | <b>16,329.9</b> |

\*A total of 781.0 FTE positions in Higher Education in FY 2005 represent FTE's supported by sponsored research funds.

Unlike prior years, these positions are included in the overall FTE Cap. In addition, there are separate caps for each program and for sponsored/non-sponsored research FTE's.