

# Footnotes



## FOOTNOTES

### Department of Administration

1. Legal services for the Judicial Nominating Commission.
2. Transfer of Administrative Adjudication unit from the Department of Environmental Management to the Department of Administration/Legal Services program.
3. Transfer of seven (7.0) Motor Vehicle Appeals Officer positions back to the Registry of Motor Vehicles in the Department of Revenue; positions do not perform primarily legal work.
4. Outside legal counsel engaged to assist and advise the Legal Services relating to labor relations issues and labor negotiations.
5. Proposed reduction of a Supervisor of Financial Reporting and Financial Management position.
6. Two full-time equivalent positions transferred from the Department of Administration/Budget Office to the Department of Revenue. One to the Director's Office and one to the Office of Property Valuation.
7. Contract services for development of cost allocation plans (FY 2007), actuarial study of retirement plans (FY 2007) and economic forecasting services (FY 2007 and FY 2008).
8. Transfer of Sr. Public Health Promotion Specialist position from the Department of Health in exchange for the transfer of a Policy Analyst position from the Statewide Planning program to the Department of Health (see footnote #29).
9. Contract services to conduct training courses and seminars for purchasing staff.
10. Contract services to assist the state with the building recycling and refuse contract with the goal of reducing waste disposal costs and increasing recycling at state buildings. Contract services to assist in the review and analysis of various efforts relating to Purchasing initiated by the Governor's Fiscal Fitness program.
11. Student interns assisting with various audits.
12. Contract services to assist in the preparation of a complex and comprehensive risk assessment plan.
13. Contract services to conduct a Quality/Peer Review, which is required as of 1/1/07 by the Institute of Internal Auditors of all internal audit agencies.
14. Proposed reduction of two (2.0) FTE positions in the Employee Training Unit.
15. Legal services relating to the creation of a retiree health trust fund.
16. Employee benefits consulting services with Hewitt Associates.

## FOOTNOTES

17. Outside legal counsel for the Personnel Appeal Board relating to appeals.
18. Overtime required at various state owned building during snow storms, building maintenance, janitorial services, etc.
19. Janitorial, trash removal, extermination services, ground maintenance, and HVAC system expense.
20. Contract services relating to the operation of the Central Power Plant.
21. Transfer of twenty (20.0) FTE positions to the new Office of Energy Resources.
22. Proposed reduction of six (6.0) Painter and two (2.0) Power Plant Operator positions.
23. Contract services for Leaders in Energy Efficient Design (LEEDS) training.
24. Stenographer for recording Contractor's Registration Board's monthly meeting.
25. Technical Support Interns to staff the IT help desk.
26. Funding related to the implementation of RI-FANS, the state's integrated financial management system.
27. Performers for Summer Reading Program at all public libraries and workshops for librarians to enhance services.
28. Statewide Library delivery network and shipping/warehousing of talking book collection at Perkins School for the Blind.
29. Transfer of position to the Department of Health in exchange for position transfer to the Department of Administration/Purchasing program (see footnote #8).
30. Federal funding to complete an updated statewide electronic land use database – air photo land cover interpretation.
31. Consultant to provide facilitation workshops and staff training to support the development of an update to the Economic Development Policies and Plan element of the State Guide Plan.
32. Includes funding for RI Housing for administrative work on the lead hazard control program; funding for public relations work to assist in outreach efforts for the new Safe Routes to Schools Program; technical assistance in land use for municipalities; and to provide targeted outreach to better engage disadvantaged populations in the state's transportation planning process. Funding is also included for air quality conformity analysis for the transportation program.
33. FTE transferred back from Human Resources Service Center whose duties did not entail human resources.

## FOOTNOTES

34. Clothing allowance paid to Sheriffs and Capitol Police in accordance with contract provisions.
35. Temporary services to assist with Emergency Fuel Assistance telephone lines during November through April.
36. Contractual services with various non-profit agencies to conduct energy studies.
37. The Assessed Fringe Benefit Internal Service Fund is funded from the Statewide Benefit Assessment, which is budgeted in each agency as part of personnel funding. This assessment is intended to cover costs associated with Worker's Compensation payments, staffing of the State Employee's Worker's Compensation unit, Severance costs, Unemployment costs, and the State Employee Assistance Program. In order to avoid double counting with the funding reflected in the Statewide Benefit Assessment, the expenditures associated with the non-payroll portion of this fund are not reflected in the department or statewide totals. Funding and FTE's associated with the staffing in this fund are still included in the department and statewide totals in order to capture all state positions and associated funding.

### **Department of Labor and Training**

1. Reduction of 12.0 FTE positions due to funding changes.

### **Department of Revenue**

1. Filled positions transferred from the Department of Administration/Legal Services program in the FY 2007 enacted budget.
2. New positions created in the FY 2007 enacted budget.
3. New position created in the FY 2007 enacted budget.
4. Position transferred from the Department of Administration/Budget Office.
5. New positions requested by the Lottery Division due to auditing requirements relating to the increase in the number of video lottery terminals in recent years.
6. New position created in the FY 2006 enacted budget, but not filled in FY 2006; the budget recommendation anticipates the position will be filled in 2007.
7. New positions created in the FY 2007 enacted budget.
8. Two Tax Policy Analyst positions created in the FY 2007 enacted budget, but only one was funded in FY 2007. The budget recommendation anticipates one being filled in February 2007 (FY 2007) and the second filled in September 2007 (FY 2008).

## FOOTNOTES

9. Position transferred from the Department of Administration/Budget Office.
10. Contract services to assist with Motor Vehicle Excise Tax Phase-out calculations.
11. Seasonal employees hired during tax return season.
12. Contract services for lockbox, International Fuel Tax Association (IFTA), electronic funds transfer, and Internet portal services.
13. Seven Motor Vehicle Appeals Officers were transferred back to the Registry of Motor Vehicles from the Department of Administration/Legal Services because the work they perform is not primarily legal work.
14. Payments to current employees who provide Spanish Interpretation services in addition to required work.
15. Janitorial and snow removal at Middletown, Westerly and Woonsocket branches; janitorial services at Harrington Hall (Operator Control).
16. Security services including Brinks and Capitol Police.
17. Contract services for PRISM, CMAQ and CDLIS federal grant projects.
18. Temporary clerical and data entry services to assist with Registry backlogs.

### **Secretary of State**

1. Reflects the addition of 0.1 FTE starting in FY 2007 to meet current program costs.

### **Rhode Island Ethics Commission**

1. Position was upgraded during FY 2007 from a Staff Attorney IV position.

### **Department of Children, Youth and Families**

1. Additional FTE's for the opening of the new Rhode Island Training School. These positions are funded for nine months of FY 2008 due to the new facility's scheduled opening in November, 2007.

### **Department of Elderly Affairs**

1. Position is eliminated due to upgrade of the incumbent to an Associate Director position.

## FOOTNOTES

### **Department of Health**

1. Reflects unavailable federal resources for lead analysis.
2. Reflects program reduction to Maternal and Child Health (MCH) for administrative and data analysis functions.
3. Reflects full program funding with no program cost allocation in FY 2008. Department's practice of allocating program payroll costs is reflected in and at the position level instead of at the summary level of all positions.
4. Reflects the elimination of functions/activities that are related to state and/or federal mandates for the following: Tanning – 0.4; Radon Control – 1.83 FTEs; Radioactive Materials – 1.6 FTEs; Bottled Water – 0.5 FTE; Public Swimming Pools and Spas – 0.5 FTE; Environmental Health/X-Ray – 0.5 FTE; and Smoking Compliance – 0.5 FTE. To note: Totals may not agree due to rounding errors.

### **Department of Human Services**

1. In Individual and Family Support, two new positions are added for eligibility documentation and review.
2. In Health Care and Quality, one new position is added for assumption of management of Medicaid benefits for most of the DCYF caseload.
3. Thirty-one (31) FTE are removed from dietary services at the Veteran's Home. The service will be contracted by an outside vendor.

### **Department of Mental Health, Retardation, and Hospitals**

1. Beginning in FY 2007, 7.0 FTE associated with the Facilities and Maintenance centralization were transferred back to the Developmental Disabilities program from the Department of Administration. In the FY 2007 enacted budget, these positions were transferred to the Department of Administration.
2. The 21.0 FTE reduction in FY 2008 in the Developmental Disabilities program reflects a staff reduction associated with the consolidation of clients into 38 group homes.
3. The 200.3 FTE reduction in FY 2008 in the Hospital program reflects three structural changes in the Hospital, including: a 98.0 FTE reduction for the privatization of the Dietary Services function; a 85.0 FTE reduction for the privatization of the Housekeeping Services; and a 17.3 FTE reduction due to the consolidation of Hospital facilities from the Virks building to the Mathias building, and a restructuring of nursing, administration, and medical services staff.

## FOOTNOTES

### **Elementary and Secondary Education**

1. New positions to manage the School Construction Aid program and ensure the effective implementation of new program regulations.

### **Rhode Island Higher Education Assistance Authority**

1. A portion of personnel costs are allocated to Tuition Savings.

### **Rhode Island Public Telecommunications Authority**

1. Represents the reduction of 1.4 vacant FTE, formerly funded under a grant from the Corporation for Public Broadcasting.

### **Corrections**

1. Unnegotiated COLA adjustments with RIBCO and other unions for FY 2005, FY 2006, and FY 2007.
2. 4.0 positions added to Reintegration Center in FY 2008 for start-up and shakedown activities.
3. 6.0 positions (1.0 physician extender, 3.0 CO nurses, 2.0 clinical social workers) added in FY 2007 and FY 2008 to the FY 2007 enacted FTE cap to address increase in inmate population.
4. 6.0 CO's added in FY 2008 reflecting filling of CO FTE's held vacant in FY 2007 to conform with enacted FTE cap.

### **Judiciary**

1. Vacant position eliminated in FY 2008 recommendation.
2. Reflects loss of federal funding for Adult Drug Court program.

### **Military Staff**

1. Five maintenance positions added for FY 2007 and FY 2008.
2. One planning position added due to increase in federal funds.



## FOOTNOTES

### **State Police**

1. Position overseeing Airport Police.
2. Positions for Fusion Center transferring from Datalogic/Homeland Security Grants.
3. Datalogic positions for Project Safekids and RILETS Technician for local police departments.

### **Office of the Public Defender**

1. Adult Drug Court loss of federal funds.

### **Department of Environmental Management**

1. Number of positions decreased from FY 2007 level to reflect vacancies and removal of positions from the roster.
2. Transfer of Administrative Adjudication Hearing Officers (3.0 FTE) from the Department of Environmental Management to the Department of Administration/Legal Services Program. Layoff of unclassified Administrative Assistant and classified Senior Word Processing Typist (2.0 FTE)
3. Elimination of Chief of Planning and Development position due to retirement of incumbent in first quarter of FY 2008.
4. Elimination of vacant Deputy Chief of Enforcement.
5. Number of positions decreased from FY 2007 level to reflect vacancies and removal of positions from the roster.
6. Number of positions increased from FY 2007 level to reflect filled status.
7. Elimination of Senior Natural Resource Specialist in the Planning Division due to impending retirement of incumbent (1.0 FTE). Elimination of vacant Environmental Criminal Investigator position in Criminal Investigation (1.0 FTE).
8. Number of positions decreased from FY 2007 level to reflect vacancies and removal of positions from the roster.
9. Layoff of Principal Sanitary Engineer in the Wastewater Treatment Facility Sludge Management Program due to program contraction (1.0 FTE). Layoff of an Air Quality Specialist and a Supervising Air Quality Specialist due to Stage II Vapor Recovery Program contraction (2.0 FTE).

## FOOTNOTES

### **Coastal Resources Management Council**

1. Overtime costs completely federally funded. Costs for engineering team to attend semi-monthly night time meeting when needed for expertise on applications. Also includes clerical and fiscal overtime.

### **State Water Resource Board**

1. Water audits FY 2006 reappropriation of Supplemental water study unspent balance in 07 req.

### **Department of Transportation**

1. Reflects the transfer back to the Department of Transportation of seven Information Technology FTEs which were originally part of the Department of Administration consolidation effort included in the FY 2007 working budget.