

State of Rhode Island and Providence Plantations

Personnel Supplement



Fiscal Year 2009

Donald L. Carcieri, Governor

Secretary of State Agency Summary

| | FY 2008 | | FY 2009 | |
|------------------------------------|-------------|--------------------|-------------|--------------------|
| | <u>FTE</u> | <u>Cost</u> | <u>FTE</u> | <u>Cost</u> |
| Distribution by Category | | | | |
| Unclassified | 58.0 | 3,249,363 | 55.0 | 3,172,213 |
| Turnover | | (129,229) | | - |
| Uncompensated Leave Days | | (72,074) | | - |
| Total Salaries | 58.0 | \$3,048,060 | 55.0 | \$3,172,213 |
| Benefits | | | | |
| Retirement | | 650,595 | | 687,802 |
| Medical | | 547,793 | | 623,802 |
| FICA | | 232,153 | | 242,218 |
| Retiree Health | | 124,328 | | 127,602 |
| Payroll Accrual | | 16,496 | | 16,746 |
| Total Salaries and Benefits | 58.0 | \$4,619,425 | 55.0 | \$4,870,383 |
| Cost Per FTE Position | | 79,645 | | 88,552 |
| Statewide Benefit Assessment | | 115,827 | | 120,546 |
| Payroll Costs | 58.0 | \$4,735,252 | 55.0 | \$4,990,929 |
| Purchased Services | | | | |
| Information Technology | | 164,464 | | 164,464 |
| Legal Services | | 10,000 | | 40,000 |
| Clerical and Temporary Services | | 33,245 | | - |
| Other Contract Services | | 7,690 | | 3,636 |
| University and College Services | | 12,004 | | - |
| Total | | \$227,403 | | \$208,100 |
| Total Personnel | 58.0 | \$4,962,655 | 55.0 | \$5,199,029 |

Secretary of State Agency Summary

| | FY 2008 | | FY 2009 | |
|--|-------------|--------------------|-------------|--------------------|
| | <u>FTE</u> | <u>Cost</u> | <u>FTE</u> | <u>Cost</u> |
| Distribution by Source of Funds | | | | |
| General Revenue | 48.6 | 3,936,125 | 45.6 | 4,179,299 |
| Federal Funds | 1.2 | 328,519 | 1.2 | 297,155 |
| Restricted Receipts | 3.4 | 289,999 | 3.4 | 306,023 |
| Internal Service Funds | 4.8 | 408,012 | 4.8 | 416,552 |
| Total: All Funds | 58.0 | \$4,962,655 | 55.0 | \$5,199,029 |

Secretary of State Administration

| | <u>Grade</u> | <u>FY 2008</u> | | <u>FY 2009</u> | |
|---|--------------|----------------|-----------------------|----------------|--------------------|
| | | <u>FTE</u> | <u>Cost</u> | <u>FTE</u> | <u>Cost</u> |
| Unclassified | | | | | |
| Secretary of State | 0531 F | 1.0 | 99,214 | 1.0 | 99,214 |
| Director | 8645 A | 1.0 | 105,722 | 1.0 | 105,881 |
| Executive Asst for Policy & Prgm Review | 8643 A | 1.0 | 105,616 | 1.0 | 108,952 |
| Assoc. Director Planning, Policy & Reg. | 8643 A | 1.0 | 105,958 | 1.0 | 106,125 |
| Chief Information Officer | 8643 A | 1.0 | 96,500 | 1.0 | 100,790 |
| Chief Fiscal Manager/Chief Financial Officer | 8635 A | 1.0 | 65,815 | 1.0 | 67,956 |
| Public Information Officer | 8635 A | 1.0 | 68,622 | 1.0 | 71,129 |
| Executive Assistant Comm. & Public Info. | 8633 A | 0.7 | 41,396 | 0.7 | 42,555 |
| Executive Assistant | 8633 A | 1.0 | 67,964 | 1.0 | 69,984 |
| Executive Legal Council to Secretary of State | 8646 A | 0.4 | 49,783 | 0.4 | 51,670 |
| Information Systems Coordinator | 8631 A | 1.0 | 59,142 ⁽¹⁾ | - | - |
| Principal Projects Manager | 8631 A | 0.6 | 39,290 | 0.6 | 39,290 |
| Administrative Assistant | 8620 A | 1.0 | 37,797 ⁽¹⁾ | - | - |
| Executive Administrative Aide | 8622 A | 1.0 | 41,100 | 1.0 | 41,150 |
| Administrative Assistant | 5325 A | 1.0 | 53,755 | 1.0 | 53,755 |
| Administrative Assistant | 5325 A | 1.0 | 53,498 | 1.0 | 53,498 |
| Graphic Designer | 5326 A | 1.0 | 48,650 | 1.0 | 52,370 |
| Subtotal | | 15.5 | \$1,139,822 | 13.5 | \$1,064,319 |
| Turnover | | | (78,811) | | - |
| Uncompensated Leave Days | | | (24,509) | | - |
| Total Salaries | | 15.5 | \$1,036,502 | 13.5 | \$1,064,319 |
| Benefits | | | | | |
| Retirement | | | 216,936 | | 226,546 |
| Medical | | | 127,452 | | 139,609 |
| FICA | | | 78,269 | | 80,966 |
| Retiree Health | | | 45,675 | | 46,232 |
| Payroll Accrual | | | 5,606 | | 5,617 |
| Total Salaries and Benefits | | 15.5 | \$1,510,440 | 13.5 | \$1,563,289 |
| Cost Per FTE Position | | | 97,448 | | 115,542 |

Secretary of State Administration

| | <u>Grade</u> | <u>FY 2008</u> | | <u>FY 2009</u> | |
|--|--------------|----------------|--------------------|----------------|--------------------|
| | | <u>FTE</u> | <u>Cost</u> | <u>FTE</u> | <u>Cost</u> |
| Statewide Benefit Assessment | | | 39,388 | | 40,443 |
| Payroll Costs | | 15.5 | \$1,549,828 | 13.5 | \$1,603,732 |
| Purchased Services | | | | | |
| Legal Services | | | 10,000 | | 20,000 |
| Total | | | \$10,000 | | \$20,000 |
| Total Personnel | | 15.5 | \$1,559,828 | 13.5 | \$1,623,732 |
| Distribution by Source of Funds | | | | | |
| General Revenue | | 15.5 | 1,559,828 | 13.5 | 1,623,732 |
| Total: All Funds | | 15.5 | \$1,559,828 | 13.5 | \$1,623,732 |

Secretary of State Corporations

| | Grade | FY 2008 | | FY 2009 | |
|--|-------|-------------|--------------------|-------------|--------------------|
| | | FTE | Cost | FTE | Cost |
| Unclassified | | | | | |
| Executive Asst. Communications & Public Info | 8633 | 0.4 | 22,290 | 0.4 | 22,914 |
| Director of Corporations | 8632 | 1.0 | 68,807 | 1.0 | 71,177 |
| Supervisory Clerk | 8626 | 1.0 | 61,645 | 1.0 | 61,926 |
| Administrative Assistant | 5323 | 1.0 | 55,401 | 1.0 | 55,401 |
| Administrative Assistant | 5322 | 2.0 | 102,116 | 2.0 | 102,116 |
| Administrative Assistant | 5319 | 3.0 | 128,348 | 3.0 | 129,480 |
| Administrative Assistant | 5316 | 11.0 | 424,274 | 11.0 | 430,670 |
| Clerk | 5306 | 1.0 | 30,591 | 1.0 | 30,591 |
| Subtotal | | 20.4 | \$893,472 | 20.4 | \$904,275 |
| Turnover | | | (17,225) | | - |
| Uncompensated Leave Days | | | (20,241) | | - |
| Total Salaries | | 20.4 | \$856,006 | 20.4 | \$904,275 |
| Benefits | | | | | |
| Retirement | | | 187,266 | | 200,544 |
| Medical | | | 211,792 | | 249,933 |
| FICA | | | 65,484 | | 69,177 |
| Retiree Health | | | 33,470 | | 34,908 |
| Payroll Accrual | | | 4,635 | | 4,774 |
| Total Salaries and Benefits | | 20.4 | \$1,358,653 | 20.4 | \$1,463,611 |
| Cost Per FTE Position | | | 66,764 | | 71,922 |
| Statewide Benefit Assessment | | | 32,527 | | 34,365 |
| Total Personnel | | 20.4 | \$1,391,180 | 20.4 | \$1,497,976 |
| Distribution by Source of Funds | | | | | |
| General Revenue | | 20.4 | 1,391,180 | 20.4 | 1,497,976 |
| Total: All Funds | | 20.4 | \$1,391,180 | 20.4 | \$1,497,976 |

Secretary of State

State Archives

| | <u>Grade</u> | <u>FY 2008</u> | | <u>FY 2009</u> | |
|--|--------------|----------------|------------------|----------------|------------------|
| | | <u>FTE</u> | <u>Cost</u> | <u>FTE</u> | <u>Cost</u> |
| Unclassified | | | | | |
| Director of State Archives & Records Mgmt | 8634 A | 0.8 | 64,387 | 0.8 | 67,314 |
| Sr Monitoring & Evaluation Specialist | 5325 A | 0.8 | 45,051 | 0.8 | 45,051 |
| Sr Information & Public Relations Specialist | 5324 A | 1.0 | 54,001 | 1.0 | 55,984 |
| Administrative Assistant | 5315 A | 0.8 | 27,450 | 0.8 | 28,240 |
| Subtotal | | 3.4 | \$190,889 | 3.4 | \$196,589 |
| Uncompensated Leave Days | | | (4,410) | | - |
| Total Salaries | | 3.4 | \$186,479 | 3.4 | \$196,589 |
| Benefits | | | | | |
| Retirement | | | 40,375 | | 43,182 |
| Medical | | | 32,854 | | 34,479 |
| FICA | | | 14,266 | | 15,039 |
| Retiree Health | | | 7,292 | | 7,589 |
| Payroll Accrual | | | 1,010 | | 1,038 |
| Total Salaries and Benefits | | 3.4 | \$282,276 | 3.4 | \$297,916 |
| Cost Per FTE Position | | | 83,022 | | 87,622 |
| Statewide Benefit Assessment | | | 7,086 | | 7,471 |
| Payroll Costs | | 3.4 | \$289,362 | 3.4 | \$305,387 |
| Purchased Services | | | | | |
| Clerical and Temporary Services | | | 31,245 | | - |
| Other Contract Services | | | 7,690 | | 636 |
| Total | | | \$38,935 | | \$636 |
| Total Personnel | | 3.4 | \$328,297 | 3.4 | \$306,023 |
| Distribution by Source of Funds | | | | | |
| Federal Funds | | - | 38,298 | - | - |
| Restricted Receipts | | 3.4 | 289,999 | 3.4 | 306,023 |
| Total: All Funds | | 3.4 | \$328,297 | 3.4 | \$306,023 |

Secretary of State Elections and Civics

| | <u>Grade</u> | <u>FY 2008</u> | | <u>FY 2009</u> | |
|------------------------------------|--------------|----------------|------------------|----------------|------------------|
| | | <u>FTE</u> | <u>Cost</u> | <u>FTE</u> | <u>Cost</u> |
| Unclassified | | | | | |
| Project Manager | 0830 A | 1.0 | 62,955 | 1.0 | 62,955 |
| Director of Elections & Civics | 8636 A | 1.0 | 96,249 | 1.0 | 96,249 |
| Project Manager | 8630 A | 1.0 | 64,570 | 1.0 | 67,490 |
| Administrative Assistant | 8622 A | 1.0 | 41,150 | 1.0 | 41,150 |
| Administrative Assistant | 8620 A | 1.0 | 38,629 | 1.0 | 38,629 |
| Administrative Assistant | 5320 A | 1.0 | 37,902 | 1.0 | 38,941 |
| Research Aide | 8610 A | 1.0 | 30,209 | 1.0 | 30,712 |
| Subtotal | | 7.0 | \$371,664 | 7.0 | \$376,126 |
| Uncompensated Leave Days | | | (8,585) | | - |
| Total Salaries | | 7.0 | \$363,079 | 7.0 | \$376,126 |
| Benefits | | | | | |
| Retirement | | | 75,783 | | 79,846 |
| Medical | | | 64,060 | | 74,965 |
| FICA | | | 27,777 | | 28,773 |
| Retiree Health | | | 14,198 | | 14,520 |
| Payroll Accrual | | | 1,966 | | 1,986 |
| Total Salaries and Benefits | | 7.0 | \$546,863 | 7.0 | \$576,216 |
| Cost Per FTE Position | | | 78,123 | | 82,317 |
| Statewide Benefit Assessment | | | 13,797 | | 14,294 |
| Payroll Costs | | 7.0 | \$560,660 | 7.0 | \$590,510 |
| Purchased Services | | | | | |
| Information Technology | | | 164,464 | | 164,464 |
| Legal Services | | | - | | 20,000 |
| Clerical and Temporary Services | | | 2,000 | | - |
| Other Contract Services | | | - | | 3,000 |
| Total | | | \$166,464 | | \$187,464 |
| Total Personnel | | 7.0 | \$727,124 | 7.0 | \$777,974 |

Secretary of State Elections and Civics

| | <u>Grade</u> | <u>FY 2008</u> | | <u>FY 2009</u> | |
|--|--------------|----------------|------------------|----------------|------------------|
| | | <u>FTE</u> | <u>Cost</u> | <u>FTE</u> | <u>Cost</u> |
| Distribution by Source of Funds | | | | | |
| General Revenue | | 5.8 | 436,903 | 5.8 | 480,819 |
| Federal Funds | | 1.2 | 290,221 | 1.2 | 297,155 |
| Total: All Funds | | 7.0 | \$727,124 | 7.0 | \$777,974 |

Secretary of State State Library

| | <u>Grade</u> | <u>FY 2008</u> | | <u>FY 2009</u> | |
|--|--------------|----------------|------------------|----------------|------------------|
| | | <u>FTE</u> | <u>Cost</u> | <u>FTE</u> | <u>Cost</u> |
| Unclassified | | | | | |
| Director of State Library Services | 8632 A | 1.0 | 67,735 | 1.0 | 72,091 |
| Administrative Assistant | 5325 A | 2.0 | 108,297 | 2.0 | 110,069 |
| Administrative Assistant | 5319 A | 1.0 | 44,419 | 1.0 | 44,419 |
| Subtotal | | 4.0 | \$220,451 | 4.0 | \$226,579 |
| Uncompensated Leave Days | | | (5,092) | | - |
| Total Salaries | | 4.0 | \$215,359 | 4.0 | \$226,579 |
| Benefits | | | | | |
| Retirement | | | 46,373 | | 49,519 |
| Medical | | | 44,762 | | 51,463 |
| FICA | | | 16,474 | | 17,333 |
| Retiree Health | | | 8,421 | | 8,746 |
| Payroll Accrual | | | 1,165 | | 1,196 |
| Total Salaries and Benefits | | 4.0 | \$332,554 | 4.0 | \$354,836 |
| Cost Per FTE Position | | | 83,139 | | 88,709 |
| Statewide Benefit Assessment | | | 8,184 | | 8,609 |
| Payroll Costs | | 4.0 | \$340,738 | 4.0 | \$363,445 |
| Total Personnel | | 4.0 | \$340,738 | 4.0 | \$363,445 |
| Distribution by Source of Funds | | | | | |
| General Revenue | | 4.0 | 340,738 | 4.0 | 363,445 |
| Total: All Funds | | 4.0 | \$340,738 | 4.0 | \$363,445 |

Secretary of State

Office of Public Information

| | <u>Grade</u> | <u>FY 2008</u> | | <u>FY 2009</u> | |
|--|--------------|----------------|-----------------------|----------------|------------------|
| | | <u>FTE</u> | <u>Cost</u> | <u>FTE</u> | <u>Cost</u> |
| Unclassified | | | | | |
| Director of Programming | 0832 A | 1.0 | 81,624 | 1.0 | 81,624 |
| Director of Public Information | 8630 A | 1.0 | 59,463 | 1.0 | 61,636 |
| Administrative Assistant | 5316 A | 1.0 | 33,193 ⁽¹⁾ | - | - |
| Subtotal | | 3.0 | \$174,280 | 2.0 | \$143,260 |
| Uncompensated Leave Days | | | (3,259) | | - |
| Turnover | | | (33,193) | | - |
| Total Salaries | | 3.0 | \$137,828 | 2.0 | \$143,260 |
| Benefits | | | | | |
| Retirement | | | 29,164 | | 30,809 |
| Medical | | | 6,563 | | 16,569 |
| FICA | | | 10,544 | | 10,959 |
| Retiree Health | | | 5,389 | | 5,530 |
| Payroll Accrual | | | 746 | | 756 |
| Total Salaries and Benefits | | 3.0 | \$190,234 | 2.0 | \$207,883 |
| Cost Per FTE Position | | | 63,411 | | 103,942 |
| Statewide Benefit Assessment | | | 5,238 | | 5,444 |
| Payroll Costs | | 3.0 | \$195,472 | 2.0 | \$213,327 |
| Purchased Services | | | | | |
| University and College Services | | | 12,004 | | - |
| Total | | | \$12,004 | | - |
| Total Personnel | | 3.0 | \$207,476 | 2.0 | \$213,327 |
| Distribution by Source of Funds | | | | | |
| General Revenue | | 3.0 | 207,476 | 2.0 | 213,327 |
| Total: All Funds | | 3.0 | \$207,476 | 2.0 | \$213,327 |

Secretary of State Internal Service Programs

| | <u>Grade</u> | <u>FY 2008</u> | | <u>FY 2009</u> | |
|--|--------------|----------------|------------------|----------------|------------------|
| | | <u>FTE</u> | <u>Cost</u> | <u>FTE</u> | <u>Cost</u> |
| Unclassified | | | | | |
| Executive Assistant for Policy & Program Rev | 8643 A | 0.1 | 5,559 | 0.0 | 2,224 |
| Chief Fiscal Manage/Chief Financial Officer | 8635 A | 0.1 | 3,464 | 0.1 | 3,577 |
| Administrative Assistant | 5325 A | 0.1 | 2,816 | 0.1 | 2,816 |
| Director of State Archives & Records Mgmt | 8634 A | 0.2 | 16,097 | 0.2 | 16,828 |
| Principal Planning & Prgm Specialist | 5328 A | 1.0 | 57,686 | 1.0 | 60,237 |
| Collection Supervisor Clerk | 5327 A | 1.0 | 58,268 | 1.0 | 58,268 |
| Senior Monitoring & Evaluation Specialist | 5325 A | 0.2 | 11,263 | 0.2 | 11,263 |
| Administrative Assistant | 5325 A | 1.0 | 51,195 | 1.0 | 52,475 |
| Administrative Secretary | 5317 A | 1.0 | 45,575 | 1.0 | 46,317 |
| Administrative Assistant | 5315 A | 0.2 | 6,862 | 0.2 | 7,060 |
| Subtotal | | 4.8 | \$258,785 | 4.7 | \$261,065 |
| Uncompensated Leave Days | | | (5,978) | | - |
| Total Salaries | | 4.8 | \$252,807 | 4.7 | \$261,065 |
| Benefits | | | | | |
| Retirement | | | 54,698 | | 57,356 |
| Medical | | | 60,310 | | 56,784 |
| FICA | | | 19,339 | | 19,971 |
| Retiree Health | | | 9,883 | | 10,077 |
| Payroll Accrual | | | 1,368 | | 1,379 |
| Total Salaries and Benefits | | 4.8 | \$398,405 | 4.7 | \$406,632 |
| Cost Per FTE Position | | | 83,875 | | 86,151 |
| Statewide Benefit Assessment | | | 9,607 | | 9,920 |
| Total Personnel | | 4.8 | \$408,012 | 4.7 | \$416,552 |
| Distribution by Source of Funds | | | | | |
| Internal Service Funds | | 4.8 | 408,012 | 4.8 | 416,552 |
| Total: All Funds | | 4.8 | \$408,012 | 4.8 | \$416,552 |