

State of Rhode Island and Providence Plantations

# Personnel Supplement



## Fiscal Year 2009

Donald L. Carcieri, Governor

# Attorney General Agency Summary

	FY 2008		FY 2009	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Category</b>				
Unclassified	234.8	13,855,131	234.8	14,053,343
Program Reduction	-	-	(3.7)	(343,426)
Uncompensated Leave Days		(313,332)		-
Turnover		(291,073)		(167,535)
<b>Total Salaries</b>	<b>234.8</b>	<b>\$13,250,726</b>	<b>231.1</b>	<b>\$13,542,382</b>
<b>Benefits</b>				
Retirement		2,748,518		2,861,501
Medical		2,067,426		2,257,819
FICA		1,002,447		1,024,012
Retiree Health		519,323		524,003
Payroll Accrual		70,679		71,453
<b>Total Salaries and Benefits</b>	<b>234.8</b>	<b>\$19,659,119</b>	<b>231.1</b>	<b>\$20,281,170</b>
Cost Per FTE Position		83,727		87,759
Statewide Benefit Assessment		503,525		514,614
<b>Payroll Costs</b>	<b>234.8</b>	<b>\$20,162,644</b>	<b>231.1</b>	<b>\$20,795,784</b>
<b>Purchased Services</b>				
Medical Services		5,195		5,351
Design and Engineering Services		208,514		138,950
Training and Educational Services		-		-
Building and Grounds Maintenance		1,500		1,545
Information Technology		30,000		-
Management and Consultant Services		805,590		710,127
Clerical and Temporary Services		29,036		29,908
Contract Services		23,605		24,314
Miscellaneous Services		-		-
<b>Total</b>		<b>\$1,103,440</b>		<b>\$910,195</b>
<b>Total Personnel</b>	<b>234.8</b>	<b>\$21,266,084</b>	<b>231.1</b>	<b>\$21,705,979</b>

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# Attorney General Agency Summary

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	FY 2008		FY 2009	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>				
General Revenue	213.9	19,251,509	211.6	19,761,589
Federal Funds	13.5	1,291,973	12.6	1,186,085
Restricted Receipts	7.4	722,602	6.9	758,305
<b>Total: All Funds</b>	<b>234.8</b>	<b>\$21,266,084</b>	<b>231.1</b>	<b>\$21,705,979</b>

# Attorney General Criminal

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Assistant Attorney General	845	1.0	131,262	1.0	131,261
Exec. Asst. for Policy & Prog Rev	843	2.0	248,326	2.0	248,820
Assistant Attorney General	840	5.0	535,825	5.0	540,490
Assistant Attorney General	838	6.0	670,139	7.0	677,847
Staff Attorney V	836	5.0	364,490	4.0	364,490
Director of Investigations	835	1.0	79,568	1.0	79,568
Staff Attorney IV	834	5.0	486,068	6.0	488,389
Staff Attorney III	832	7.0	424,844	6.0	428,526
Staff Attorney II	830	11.0	652,655	10.0	660,887
Project Manager	830	1.0	74,013	1.0	74,638
Staff Attorney I	828	28.0	1,742,270	30.0	1,784,835
Principal Auditor	828	1.0	61,144	1.0	61,144
Senior Investigator (AG)	826	7.0	423,793	7.0	426,235
Senior Legal Assistant	824	4.0	214,513	4.0	217,488
Special Prosecutor Investigator	824	2.0	99,531	2.0	101,095
Sr. Economic Crime Investigator	824	3.0	141,942	3.0	145,167
Investigator	822	1.0	45,931	1.0	46,861
Administrative Assistant	822	2.0	107,938	2.0	107,938
Principal Diversion Screener	822	1.0	48,228	1.0	48,228
Legal Assistant (AG)	820	8.0	375,393	8.0	376,587
Assistant Clerk/Research	818	2.0	95,144	2.0	95,144
Consumer Investigator	818	0.6	28,711	0.6	28,711
Paralegal Clerk	817	17.6	678,127	16.6	687,823
Case Intake Coordinator	816	3.0	159,824	4.0	161,971
Administrative Aide	815	2.0	75,905	2.0	76,637
Technical Assistant	815	1.0	37,952	1.0	37,952
Family Crisis Aide	814	1.0	40,480	1.0	41,065
Classification Clerk (AG)	814	5.0	182,449	5.0	184,339
Consumer Specialist	814	1.0	38,720	1.0	40,218
Investigator/Clerk	814	5.0	149,600	4.0	150,503
Senior Legal Secretary	813	1.0	40,644	1.0	40,644
Legal Secretary	812	9.0	306,677	9.0	309,416
Data Entry Operator	812	1.0	31,501	1.0	32,056
Principal Clerk Stenographer	811	3.0	97,653	3.0	99,805
<b>Subtotal</b>		<b>153.2</b>	<b>\$8,891,260</b>	<b>153.2</b>	<b>\$8,996,778</b>

# Attorney General Criminal

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Program Reduction			-	(3.7)	(343,426) (1)
Uncompensated Leave Days			(201,076)		-
Turnover			(186,750)		(61,243)
<b>Total Salaries</b>		<b>153.2</b>	<b>\$8,503,434</b>	<b>149.5</b>	<b>\$8,592,109</b>
<b>Benefits</b>					
Retirement			1,762,503		1,815,507
Medical			1,338,949		1,434,496
FICA			646,360		651,457
Retiree Health			332,503		331,674
Payroll Accrual			45,006		45,344
<b>Total Salaries and Benefits</b>		<b>153.2</b>	<b>\$12,628,755</b>	<b>149.5</b>	<b>\$12,870,587</b>
Cost Per FTE Position			82,433		86,091
Statewide Benefit Assessment			323,125		326,504
<b>Payroll Costs</b>		<b>153.2</b>	<b>\$12,951,880</b>	<b>149.5</b>	<b>\$13,197,091</b>
<b>Purchased Services</b>					
Medical Services			5,195		5,351
Design and Engineering Services			3,335		3,405
Building and Grounds Maintenance			1,500		1,545
Other Contracts Services			15,170		15,626
Management and Consultant Services			658,340		678,464
Clerical and Temporary Services			18,875		19,442
<b>Total</b>			<b>\$702,415</b>		<b>\$723,833</b>
<b>Total Personnel</b>		<b>153.2</b>	<b>\$13,654,295</b>	<b>149.5</b>	<b>\$13,920,924</b>
<b>Distribution by Source of Funds</b>					
General Revenue		137.9	12,288,763	135.5	12,616,845
Federal Funds		13.5	1,199,173	12.2	1,129,585
Restricted Receipts		1.8	166,359	1.8	174,494
<b>Total: All Funds</b>		<b>153.2</b>	<b>\$13,654,295</b>	<b>149.5</b>	<b>\$13,920,924</b>

# Attorney General Civil

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Assistant Attorney General	845	1.0	131,261	1.0	131,261
Assistant Attorney General	840	2.0	207,993	2.0	212,493
Assistant Attorney General	838	6.0	604,198	6.0	607,434
Staff Attorney V	836	2.0	188,221	2.0	190,163
Staff Attorney IV	834	1.0	80,304	1.0	84,128
Staff Attorney III	832	6.0	432,652	6.0	439,434
Staff Attorney II	830	2.0	132,206	2.0	136,394
Staff Attorney I	828	6.0	334,952	6.0	345,611
Sr. Legal Assistant	824	1.0	57,606	1.0	59,566
Office Manager	820	1.0	43,016	1.0	44,641
Senior Administrative Aide	817	2.0	77,224	2.0	80,382
Paralegal Clerk	817	6.0	216,743	6.0	222,013
Administrative Aide	815	3.0	112,004	3.0	113,857
Classification Clerk (AG)	814	1.0	32,993	1.0	33,553
Senior Legal Secretary	813	1.0	32,298	1.0	32,884
Legal Secretary	812	3.0	100,090	3.0	101,962
Chief, Out-County Clerk	811	0.6	20,683	0.6	20,683
<b>Subtotal</b>		<b>44.6</b>	<b>2,804,444</b>	<b>44.6</b>	<b>2,856,459</b>
Uncompensated Leave Days			(63,421)		-
Turnover			(58,974)		(59,987)
<b>Total Salaries</b>		<b>44.6</b>	<b>\$2,682,049</b>	<b>44.6</b>	<b>\$2,796,472</b>
<b>Benefits</b>					
Retirement			557,064		590,894
Medical			429,348		484,034
FICA			201,890		211,524
Retiree Health			104,871		107,951
Payroll Accrual			14,510		14,751
<b>Total Salaries and Benefits</b>		<b>44.6</b>	<b>\$3,989,732</b>	<b>44.6</b>	<b>\$4,205,626</b>
Cost Per FTE Position			89,456		94,297

# Attorney General Civil

	<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			101,919		106,265
<b>Payroll Costs</b>		<b>44.6</b>	<b>\$4,091,651</b>	<b>44.6</b>	<b>\$4,311,891</b>
<b>Purchased Services</b>					
Design and Engineering Services			140,879		77,500
Other Contract Services			6,800		7,004
Management and Consultant Services			147,250		31,663
Clerical and Temporary Services			7,850		8,086
<b>Total</b>			<b>\$302,779</b>		<b>\$124,253</b>
<b>Total Personnel</b>		<b>44.6</b>	<b>\$4,394,430</b>	<b>44.6</b>	<b>\$4,436,144</b>
<b>Distribution by Source of Funds</b>					
General Revenue		39.0	3,838,187	38.7	3,852,333
Restricted Receipts		5.6	556,243	5.9	583,811
<b>Total: All Funds</b>		<b>44.6</b>	<b>\$4,394,430</b>	<b>44.6</b>	<b>\$4,436,144</b>

# Attorney General Bureau of Criminal Identification

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Chief of the Office of Investigations	836	1.0	80,257	1.0	82,304
AFIS Operator/Fingerprint Expert	824	1.0	52,120	1.0	52,120
Administrative Assistant	822	1.0	53,969	1.0	53,969
Legal Assistant	820	1.0	41,842	1.0	42,744
Sr. Administrative Aide	817	1.0	37,668	1.0	38,424
Classification Clerk (AG)	814	5.0	191,119	5.0	193,756
Legal Secretary	812	1.0	35,254	1.0	35,254
Data Entry Operator	812	2.0	66,634	2.0	68,297
Principal Clerk	811	1.0	32,559	1.0	33,092
<b>Subtotal</b>		<b>14.0</b>	<b>\$591,422</b>	<b>14.0</b>	<b>\$599,960</b>
Uncompensated Leave Days			(13,375)		-
Turnover			(12,420)		(12,599)
<b>Total Salaries</b>		<b>14.0</b>	<b>\$565,627</b>	<b>14.0</b>	<b>\$587,361</b>
<b>Benefits</b>					
Retirement			117,481		124,110
Medical			89,307		100,208
FICA			43,271		44,933
Retiree Health			22,115		22,674
Payroll Accrual			3,060		3,101
<b>Total Salaries and Benefits</b>		<b>14.0</b>	<b>\$840,861</b>	<b>14.0</b>	<b>\$882,387</b>
Cost Per FTE Position			60,062		63,028
Statewide Benefit Assessment			21,494		22,320
<b>Payroll Costs</b>		<b>14.0</b>	<b>\$862,355</b>	<b>14.0</b>	<b>\$904,707</b>
<b>Purchased Services</b>					
Design and Engineering Services			62,800		56,500
Clerical and Temporary Services			2,311		2,380



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# Attorney General

## Bureau of Criminal Identification

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	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Other Contract Services			235		242
Information Technology			30,000		-
<b>Total</b>			<b>\$95,346</b>		<b>\$59,122</b>
<b>Total Personnel</b>		<b>14.0</b>	<b>\$957,701</b>	<b>14.0</b>	<b>\$963,829</b>
<b>Distribution by Source of Funds</b>					
General Revenue		14.0	864,901	14.0	907,329
Federal Funds		-	92,800	-	56,500
<b>Total: All Funds</b>		<b>14.0</b>	<b>\$957,701</b>	<b>14.0</b>	<b>\$963,829</b>

# Attorney General General

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Attorney General	535	1.0	141,435	1.0	143,833
Assistant Attorney General	847	1.0	105,197	1.0	111,175
Exec. Asst. for Policy & Prog Rev	843	1.0	104,624	1.0	109,478
Executive Assistant/Chief of Staff	841	1.0	87,347	1.0	91,484
Director of Policy	840	1.0	97,235	1.0	100,134
Director of Policy & Public Affairs	838	1.0	73,456	1.0	76,934
Director of Telecommunications	835	1.0	83,357	1.0	83,357
Public Information Officer	835	1.0	87,146	1.0	87,632
Director of Investigations	835	1.0	90,366	1.0	90,366
Exec. Asst. Comm. & Public Information	835	1.0	52,517	1.0	54,418
Staff Attorney I	828	1.0	53,849	1.0	55,440
Senior Investigator	826	1.0	53,571	1.0	53,571
Senior Legal Assistant	824	1.0	45,857	1.0	48,059
Administrative Officer	822	1.0	50,524	1.0	50,524
Investigator	822	1.0	134,583	1.0	135,616
Legal Assistant (AG)	820	3.0	44,641	3.0	44,641
Executive Administrative Aide	820	1.0	40,639	1.0	41,625
Systems Analyst	818	1.0	42,470	1.0	42,668
Administrative Aide	815	1.0	35,200	1.0	35,200
Consumer Specialist	814	1.0	38,575	1.0	38,575
Principal Clerk Stenographer	811	1.0	105,416	1.0	105,416
<b>Subtotal</b>		<b>23.0</b>	<b>\$1,568,005</b>	<b>23.0</b>	<b>\$1,600,146</b>
Uncompensated Leave Days			(35,460)		-
Turnover			(32,929)		(33,706)
<b>Total Salaries</b>		<b>23.0</b>	<b>\$1,499,616</b>	<b>23.0</b>	<b>\$1,566,440</b>
<b>Benefits</b>					
Retirement			311,470		330,990
Medical			209,822		239,081
FICA			110,926		116,098
Retiree Health			59,834		61,704
Payroll Accrual			8,103		8,257
<b>Total Salaries and Benefits</b>		<b>23.0</b>	<b>\$2,199,771</b>	<b>23.0</b>	<b>\$2,322,570</b>

# Attorney General General

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			95,642		100,981
Statewide Benefit Assessment			56,987		59,525
<b>Payroll Costs</b>		<b>23.0</b>	<b>\$2,256,758</b>	<b>23.0</b>	<b>\$2,382,095</b>
<b>Purchased Services</b>					
Design and Engineering Services			1,500		1,545
Other Contract Services			1,400		1,442
<b>Total</b>			<b>\$2,900</b>		<b>\$2,987</b>
<b>Total Personnel</b>		<b>23.0</b>	<b>\$2,259,658</b>	<b>23.0</b>	<b>\$2,385,082</b>
<b>Distribution by Source of Funds</b>					
General Revenue		23.0	2,259,658	23.0	2,385,082
<b>Total: All Funds</b>		<b>23.0</b>	<b>\$2,259,658</b>	<b>23.0</b>	<b>\$2,385,082</b>