

State of Rhode Island and Providence Plantations

Personnel Supplement



Fiscal Year 2009

Donald L. Carcieri, Governor

Department of Corrections

Agency Summary

	FY 2008		FY 2009	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Classified	1,486.0	81,858,124	1,486.0	89,819,103
Unclassified	35.0	3,187,032	35.0	3,199,822
Overtime		22,144,120		14,907,822
Program Reduction	(6.0)	(152,338)	(57.0)	(2,920,898)
Turnover		(11,005,184)		(10,295,465)
Uncompensated Leave Days		(1,705,950)		-
Total Salaries	1,515.0	\$94,325,804	1,464.0	\$94,710,384
Benefits				
Retirement		14,905,754		16,762,365
Medical		17,956,168		20,211,231
FICA		7,231,480		7,340,856
Retiree Health		2,860,766		2,980,374
Contract Stipends		1,605,039		1,605,039
Holiday Pay		1,815,958		2,310,990
Payroll Accrual		478,170		501,719
Total Salaries and Benefits	1,515.0	\$141,179,139	1,464.0	\$146,422,958
Cost Per FTE Position		93,188		100,016
Temporary and Seasonal		202,500		648,000
Unemployment Compensation		34,399		897,553
Workers Compensation		62,657		62,657
Statewide Benefit Assessment		2,686,207		2,914,783
Retroactive Payment		16,180,287		-
Payroll Costs	1,515.0	\$160,345,189	1,464.0	\$150,945,951
Purchased Services				
Medical Services		6,978,983		9,821,882
Design and Engineering Services		112,295		99,232
Training and Educational Services		1,047,334		685,093
Buildings and Grounds Maintenance		336,802		245,612
Information Technology		1,595,380		174,462
Legal Services		34,724		34,724
Management and Consultant Services		29,036		29,036
Clerical and Temporary Services		179,720		176,701

Department of Corrections

Agency Summary

	FY 2008		FY 2009	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Other Contract Services		2,958,924		2,929,367
University/College Services		359,497		374,483
Total		\$13,632,695		\$14,570,592
Total Personnel	1,515.0	\$173,977,884	1,464.0	\$165,516,543
Distribution by Source of Funds				
General Revenue	1,473.0	168,214,366	1,436.0	161,196,690
Federal Funds	6.0	2,489,525	6.0	2,140,133
Internal Service Funds	36.0	3,273,993	22.0	2,179,720
Total: All Funds	1,515.0	\$173,977,884	1,464.0	\$165,516,543

Department of Corrections

Central Management

Classified	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Associate Director - Financial Resources	0142 A	1.0	99,343	1.0	103,628
Chief Inspector	0141 A	1.0	104,734	1.0	106,660
Interdepartmental Porject Coordinaotr	0139 A	1.0	98,621	1.0	98,621
Administrator - Financial Management	0137 A	1.0	84,226	1.0	88,893
Deputy Chief - Legal Services	0137 A	1.0	90,111	1.0	90,703
Assistant to the Director	0136 A	1.0	87,498	1.0	88,176
Associate Director - Planning & Research	0136 A	1.0	78,142	1.0	81,773
Inspector, Office of Inspections	0136 A	3.0	251,310	3.0	254,300
Administrator - Physical Resources	0135 A	1.0	85,159	1.0	85,159
Chief-Recruitment & Training	0135 A	1.0	85,341	1.0	85,341
Assistant Admin. - Financial Management	0134 A	1.0	67,857	1.0	67,857
Assistant Admin. - Financial Management	0634 A	1.0	85,060	1.0	85,060
Chief Program & Development	0134 A	1.0	80,338	1.0	80,338
Senior Legal Counsel	0134 A	2.0	144,152	2.0	145,893
Principal Planner	0131 A	2.0	117,219	2.0	123,906
Supervising Accountant	0B31 A	1.0	78,193	1.0	78,193
Chief of Information and Public Records	0139 A	1.0	52,172	1.0	54,549
Departmental Grievance Coordinator	0128 A	1.0	63,122	1.0	63,664
Principal Management & Methods Analyst	0128 A	1.0	60,590	1.0	60,590
Assistant Chief Distribution Officer	0128 A	1.0	63,448	1.0	64,278
Principal Research Technician	0327 A	1.0	50,378	1.0	51,268
Supervisor - Correctional Officer Training	0627 A	3.0	189,812	3.0	191,031
Senior Planner	0126 A	1.0	46,491	1.0	49,120
Business Mangement Officer	0626 A	1.0	59,279	1.0	61,428
Business Mangement Officer	0B26 B	1.0	60,982	1.0	62,832
Chief of Motor Pool & Maintenance	0626 A	1.0	62,541	1.0	62,809
Fiscal Management Officer	0626 A	2.0	116,890	2.0	117,399
Correctional Officer - Training Instructor	0624 A	7.0	387,281	7.0	389,086
Office Manager	0623 A	1.0	51,432	1.0	51,432
Senior Research Technician	0323 A	1.0	52,899	1.0	53,439
Implementation Aide	0122A	2.0	79,294	2.0	82,017
Assistant Administrative Officer	0121 A	1.0	49,338	1.0	49,338
Automotive Shp Supervisor (ACI)	0621 A	2.0	100,092	2.0	101,200
Supervising Pre-Audit Clerk	0621 A	1.0	51,629	1.0	52,118
Executive Assistant	0118 A	3.0	124,265	3.0	126,709
Storekeeper	0617 A	3.0	131,543	3.0	131,543
Clerk Secretary	B016 A	1.0	43,597	1.0	43,597
Supervisor - Central Mail Services	0616 A	1.0	39,013	1.0	39,209
Data Control Clerk	0115 A	1.0	34,974	1.0	36,016
Data Control Clerk	0615 A	1.0	38,917	1.0	39,231
Information Aide	0615 A	1.0	39,340	1.0	39,586
Fiscal Clerk	0314 A	1.0	40,104	1.0	40,104

Department of Corrections

Central Management

	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Senior Reconciliation Clerk	0614 A	2.0	65,558	2.0	68,425
Motor Equipment Operator	0613 A	2.0	70,369	2.0	71,382
Senior Word Processing Typist	0612 A	1.0	35,387	1.0	35,638
Reconciliation Clerk	0610 A	1.0	30,402	1.0	30,527
RIBCO Salary Adjustment			-		86,538 ⁽²⁾
Subtotal		67.0	\$3,928,443	67.0	\$4,070,604
Unclassified					
Director - Department of Corrections	0951 U	1.0	142,610	1.0	142,610
Assistant Director - Administration	0844 A	1.0	130,655	1.0	130,944
Executive Counsel	0839 A	1.0	102,753	1.0	102,753
Confidential Secretary I	0822 A	1.0	55,460	1.0	55,460
Subtotal		4.0	\$431,478	4.0	\$431,767
Overtime			207,665		203,402
Program Reduction		(2.0)	(20,052) ⁽¹⁾	(2.0)	(100,671) ⁽¹⁾
Turnover			(326,390)		(267,998)
Briefing Time			7,765		7,646
Uncompensated Leave Days			(92,712)		-
Total Salaries		69.0	\$4,136,197	69.0	\$4,344,750
Benefits					
Retirement			816,849		878,728
Medical			735,054		877,596
FICA			266,976		333,013
Retiree Health			148,066		163,456
Contract Stipends			26,114		26,114
Holiday Pay			7,607		8,368
Payroll Accrual			19,063		21,012
Total Salaries and Benefits		69.0	\$6,155,926	69.0	\$6,653,037
Cost Per FTE Position			89,216		96,421
Temporary and Seasonal			202,500		648,000
Retroactive Payment			119,270 ⁽²⁾		-
Statewide Benefit Assessment			147,561		151,329

Department of Corrections

Central Management

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Costs		69.0	6,625,257	69.0	7,452,366
Purchased Services					
Medical Services			159,165		159,165
Training and Educational Services			5,280		2,640
Information Technology			1,485,982		117,622
Legal Services			34,724		34,724
Management and Consultant Services			27,016		27,016
Clerical and Temporary Services			74,118		74,118
Other Contract Services			29,236		9,209
Total			1,815,521		424,494
Total Personnel		69.0	8,440,778	69.0	\$7,876,860
Distribution by Source of Funds					
General Revenue		69.0	8,386,627	69.0	7,876,860
Federal Funds			54,151		-
Total: All Funds		69.0	\$8,440,778	69.0	\$7,876,860

Department of Corrections

Parole Board

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Executive Secretary Parole Board	0034 C	1.0	88,144	1.0	88,144
Special Projects Coordinator	0827 A	1.0	66,791	1.0	66,791
Field Investigator	0120 A	3.0	140,567	3.0	141,934
System Support Technician I	0318 A	1.0	40,321	1.0	41,063
Data Control Clerk	0315 A	2.0	71,307	2.0	72,210
Principal Clerk Typist	0312 A	1.0	31,632	1.0	32,135
Senior Word Processing Typist	0312 A	2.0	63,049	2.0	63,569
Subtotal		11.0	\$501,811	11.0	\$505,846
Unclassified					
Chairperson - Parole Board	0841 A	1.0	107,373	1.0	107,373
Member - Parole Board	0810 F	-	118,124	-	120,627
Subtotal		1.0	225,497	1.0	228,000
Overtime			711		711
Turnover			(3,163)		(5,882)
Uncompensated Leave Days			(16,728)		-
Total Salaries		12.0	\$708,128	12.0	\$728,675
Benefits					
Retirement			117,330		122,993
Medical			127,473		144,787
FICA			51,433		56,193
Retiree Health			21,937		24,033
Payroll Accrual			3,486		3,514
Total Salaries and Benefits		12.0	\$1,029,787	12.0	\$1,080,195
Cost Per FTE Position			85,816		90,016
Statewide Benefit Assessment			25,593		33,177
Payroll Costs		12.0	\$1,055,380	12.0	\$1,113,372

Department of Corrections

Parole Board

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Medical Services			41,900		41,900
Training and Educational Services			3,010		3,010
Information Technology			39,340		39,340
Clerical and Temporary Services			13,746		14,746
Total			\$97,996		\$98,996
Total Personnel		12.0	\$1,153,376	12.0	\$1,212,368
Distribution by Source of Funds					
General Revenue		12.0	1,148,376	12.0	1,206,368
Federal Funds			5,000		6,000
Total: All Funds		12.0	\$1,153,376	12.0	\$1,212,368

Department of Corrections

Institutional Corrections

Classified	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Physician Extender	0659 A	2.0	165,346	2.0	167,976
Correctional Officer - Hosp. Supervisor	0655 A	3.0	244,055	3.0	236,759
Medical Program Director	0154 A	1.0	151,098	1.0	157,402
Correctional Officer - Hospital II	0651 A	35.0	2,513,222	35.0	2,553,011
Chief of Dental Services	0144 A	1.0	121,698	1.0	121,698
Associate Director - Health Care Services	0141 A	1.0	107,986	1.0	107,986
Clinical Director - Psychologist	0141 A	1.0	104,508	1.0	106,380
Associate Director - Classification Services	0140 A	1.0	102,804	1.0	102,804
Deputy Warden	0140 A	10.0	960,319	10.0	974,656
Director - General Nursing Services	0140 A	1.0	103,054	1.0	103,054
Physician II	0740 A	5.0	638,330	5.0	634,055
Assoc. Director - Maintenance	0139 A	1.0	96,798	1.0	97,786
Associate Director - Education Services	0136 A	1.0	87,999	1.0	87,999
Associate Director - Food Services	0134 A	1.0	82,015	1.0	82,551
Chief - Program Development	0134 A	1.0	72,038	1.0	74,642
Professional Services Coordinator	0134 A	2.0	145,932	2.0	153,699
State Buildings & Grounds Coordinator	0134 A	1.0	81,928	1.0	81,928
Principal Public Health Promotion Spec.	0133 A	1.0	73,131	1.0	76,071
Substance Abuse Coordinator	0132 A	1.0	76,498	1.0	76,498
Counseling Services Coordinator	0132 A	1.0	79,390	1.0	79,390
Clinical Psychologist - Ph. D	J032 A	1.0	74,426	1.0	74,426
Public Health Education Specialist	0131 A	3.0	183,320	3.0	187,857
Environmental Health Coordinator	0330 A	1.0	55,762	1.0	56,400
Correctional Officer - Captain	0630 A	19.0	1,395,016	19.0	1,397,382
Supervising Clinical Psychologist	0129 A	1.0	75,538	1.0	75,538
Chief - Construction & Maintenance	0128 A	1.0	56,407	1.0	56,407
Project Manager	0128 A	1.0	63,987	1.0	63,987
Correctional Investigator II	0628 A	1.0	64,430	1.0	65,619
Records & ID Officer - Captain	0628 A	2.0	130,502	2.0	130,634
Work Rehabilitation Program Supervisor	0628 A	1.0	63,448	1.0	63,448
Supervisor - Food Services	0627 A	2.0	126,558	2.0	126,558
Parole Coordinator	0C27 A	1.0	61,643	1.0	61,643
Adult Counselor	0J27 A	27.0	1,632,856	27.0	1,649,486
Clinical Psychologist	0327 J	1.0	70,349	1.0	70,349
Clinical Social Worker	0327 J	11.0	644,834	11.0	648,692
Business Management Officer	0626 A	1.0	65,626	1.0	65,626
Chief - Motor Pool & Maintenance	0626 A	1.0	63,453	1.0	63,453

Department of Corrections

Institutional Corrections

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Correctional Officer - Lieutenant	0626 A	58.0	3,607,701	58.0	3,614,649
Security Specialist	0626 A	6.0	369,978	6.0	370,293
Classification Counselor	0J26 A	4.0	271,131	4.0	271,131
Correctional Investigator I	0624 A	7.0	403,119	7.0	403,385
Correctional Officer - Hospital	0624 A	15.0	848,574	15.0	853,227
Correctional Officer - Steward	0624 A	22.0	1,264,937	22.0	1,318,829
Maintenance Superintendent	0624 A	3.0	169,927	3.0	169,927
Records & ID Officer - Lieutenant	0624 A	7.0	399,988	7.0	402,359
Office Manager	0623 A	2.0	105,591	2.0	105,591
Senior Accountant	0623 A	1.0	41,863	1.0	42,618
Implementation Aide	0322 A	1.0	51,432	1.0	51,432
Plumber Supervisor	0322 G	1.0	45,736	1.0	45,736
Assistant Administrator Officer	0621 A	1.0	52,252	1.0	52,252
Correctional Officer	0621 A	871.0	42,685,685	871.0	42,968,798
Building Maintenance Supervisor	0320 A	3.0	136,768	3.0	136,768
Carpenter Supervisor	0320 A	1.0	37,840	1.0	39,110
Locksmith II	0320 A	2.0	94,319	2.0	94,319
Librarian	0620 A	3.0	137,467	3.0	138,048
Senior X-Ray Technician	0620 A	1.0	48,553	1.0	48,553
Executive Assistant	0118 A	8.0	328,208	8.0	349,885
Electrician	0318 G	2.0	79,759	2.0	79,759
Fire Safety Technician	0318 A	2.0	79,332	2.0	80,328
Landscape Technician	0318 A	1.0	44,796	1.0	44,796
Plumber	0318 G	2.0	76,133	2.0	76,219
Senior Teller	0618 A	1.0	44,214	1.0	44,214
Building Systems Technician	0317 A	3.0	119,918	3.0	120,194
Storekeeper	0617 A	2.0	85,859	2.0	85,859
Senior Maintenance Technician	0316 G	9.0	334,224	9.0	335,163
Clerk Secretary	0316 A	2.0	84,514	2.0	84,514
Pharmacy Aide	0616 A	1.0	41,942	1.0	41,942
Data Control Clerk	0615 A	5.0	205,425	5.0	206,337
Information Aide	0615 A	1.0	35,895	1.0	36,904
Medcial Records Clerical Supervisor	0615 A	1.0	42,621	1.0	42,621
Dental Assistant	0614 A	3.0	117,871	3.0	118,202
Senior Reconciliation Clerk	0614 A	3.0	97,829	3.0	98,842
Senior Word Processing Typist	0112 A	4.0	123,028	4.0	127,626
Senior Word Processing Typist	0312 A	2.0	64,580	2.0	65,128
Senior Word Processing Typist	0612 A	4.0	136,058	4.0	137,631
Medical Records Clerk	0611 A	5.0	185,921	5.0	185,159

Department of Corrections

Institutional Corrections

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Senior Clerk	0608 A	1.0	30,080	1.0	30,430
RIBCO Salary Adjustment			2,366,497		9,333,803 ⁽²⁾
Subtotal		1,217.0	\$66,333,869	1,217.0	\$73,786,431
Unclassified					
Assistant Director - Institutions & Op.	0844 A	1.0	117,980	1.0	121,013
Assistant Director - Rehab. Services	0844 A	1.0	133,696	1.0	133,696
Coordinator of Education	0844 A	2.0	108,899	2.0	108,899
Special Education Director	0837 A	1.0	97,400	1.0	97,400
Deputy Assistant Director - Warden	0815 F	6.0	677,901	6.0	677,901
School Psychologist	0002 A	1.0	88,463	1.0	90,175
School Social Worker	0002 A	1.0	64,069	1.0	67,552
Teacher - Academic	0001 U	12.0	867,990	12.0	869,760
Teacher - Academic/ESL	0001 U	1.0	79,850	1.0	79,850
Teacher - Industrial Arts	0001 U	2.0	146,561	2.0	146,561
Teacher - Special Education	0001 U	2.0	147,248	2.0	147,248
Subtotal		30.0	\$2,530,057	30.0	\$2,540,055
Overtime			19,947,838		12,769,971
Program Reduction		(2.0)	(79,468) ⁽¹⁾	(39.0)	(2,075,943) ⁽⁴⁾
Turnover			(9,972,160)		(9,927,115)
Briefing Time			1,508,390		1,511,538
Uncompensated Leave Days			(1,358,562)		-
Total Salaries		1,245.0	\$78,909,964	1,208.0	\$78,604,937
Benefits					
Retirement			11,907,931		13,533,030
Medical			15,152,892		16,855,935
FICA			6,136,374		6,190,217
Retiree Health			2,269,462		2,355,499
Contract Stipends			1,553,461		1,553,461
Holiday Pay			1,746,407		2,236,760
Payroll Accrual			401,891		415,782
Total Salaries and Benefits		1,245.0	\$118,078,382	1,208.0	\$121,745,621
Cost Per FTE Position			94,842		100,783

Department of Corrections

Institutional Corrections

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unemployment Compensation			-		651,619
Workers' Compensation			62,657		62,657
Statewide Benefit Assessment			2,162,507		2,339,991
Retroactive Payment			15,961,675 ⁽³⁾		-
Payroll Costs		1,245.0	\$136,265,221	1,208.0	\$124,799,888
Purchased Services					
Medical Services			6,777,918		9,620,817
Design and Engineering Services			112,295		99,232
Training and Educational Services			756,238		646,776
Buildings and Grounds Maintenance			245,612		245,612
Information Technology			15,000		-
Management and Consultant Services			2,020		2,020
Clerical and Temporary Services			87,792		87,792
Other Contract Services			2,535,580		2,529,105
University/College Services			304,552		304,552
Total			\$10,837,007		\$13,535,906
Total Personnel		1,245.0	\$147,102,228	1,208.0	\$138,335,794
Distribution by Source of Funds					
General Revenue		1,241.0	145,055,361	1,204.0	136,516,202
Federal Funds		4.0	2,046,867	4.0	1,819,592
Total: All Funds		1,245.0	\$147,102,228	1,208.0	\$138,335,794

Department of Corrections

Community Corrections

	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Classified					
Associate Director - Community Corr.	0141 A	1.0	105,636	1.0	107,317
Administrator - Community Confinement	0139 A	1.0	96,221	1.0	97,822
Assistant Administrator - Probation & Parole	0138 A	2.0	170,819	2.0	173,368
Home Confinement Coordinator	0133 A	1.0	76,245	1.0	77,005
Probation & Parole Supervisor	0C33 A	10.0	852,045	10.0	852,045
Deputy Compact Administrator	0C31 A	1.0	80,994	1.0	82,020
Probation & Parole Officer III	0C31 A	3.0	240,707	3.0	240,707
Internship/Volunteer Coordinator	0C29 A	1.0	72,925	1.0	72,925
Probation & Parole Officer II	0C29 A	57.0	3,883,612	57.0	4,104,399
Probation & Parole Officer I	0C27 A	32.0	1,801,262	32.0	1,876,042
Community Program Counselor	0J27 A	6.0	379,753	6.0	379,753
Implementation Aide	0322 A	1.0	40,663	1.0	41,682
Correctional Officer	0621 A	6.0	324,287	6.0	324,287
Probation & Parole Aide	0318 A	13.0	529,907	13.0	535,562
Data Control Clerk	0315 A	1.0	39,966	1.0	40,400
Fiscal Clerk	0314 A	1.0	40,633	1.0	40,633
Senior Word Processing Typist	0312 A	17.0	562,438	17.0	568,616
Senior Word Processing Typist	0612 A	1.0	38,877	1.0	38,877
RIBCO Salary Adjustment					39,607
Subtotal		155.0	\$9,336,990	155.0	\$9,693,067
Overtime			401,177		358,524
Program Reduction		(2.0)	(52,818) ⁽¹⁾	(2.0)	(147,466) ⁽¹⁾
Turnover			(692,026)		(37,909)
Briefing Time			29,956		29,956
Uncompensated Leave Days			(196,592)		-
Total Salaries		153.0	\$8,826,687	153.0	\$9,896,172
Benefits					
Retirement			1,737,724		2,012,634
Medical			1,496,678		1,991,272
FICA			655,046		682,304
Retiree Health			350,978		393,304
Contract Stipends			7,268		7,268
Holiday Pay			18,577		20,435
Payroll Accrual			45,319		56,078
Total Salaries and Benefits		153.0	\$13,138,277	153.0	\$15,059,467
Cost Per FTE Position			85,871		98,428

Department of Corrections

Community Corrections

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Retroactive Payment			54,588 ⁽³⁾		-
Statewide Benefit Assessment			293,217		353,476
Payroll Costs		153.0	\$13,486,082	153.0	\$15,412,943
Purchased Services					
Training and Educational Services			32,806		32,667
Information Technology			55,058		17,500
Other Contract Services			378,618		378,760
University and College Services			54,945		69,931
Total			521,427		498,858
Total Personnel		153.0	\$14,007,509	153.0	\$15,911,801
Distribution by Source of Funds					
General Revenue		151.0	13,624,002	151.0	15,597,260
Federal Funds		2.0	383,507	2.0	314,541
Total: All Funds		153.0	\$14,007,509	153.0	\$15,911,801

Department of Corrections

Internal Service Programs

Classified	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Associate Director - Industries	0137 A	1.0	86,587	1.0	86,587
Chief Distribution Officer	0831 A	1.0	63,618	1.0	63,618
Industries General Supervisor	0628 A	2.0	135,730	2.0	135,730
Marketing/Sales Manager	0626 A	1.0	60,670	1.0	60,670
Business Management Officer	0026 B	1.0	67,621	1.0	67,621
Manager Food Processing Plant	0323 A	1.0	53,785	1.0	53,785
Printing Shop Supervisor	0623 A	2.0	114,193	2.0	114,193
Auto Body Shop Supervisor	0622 A	1.0	51,003	1.0	51,003
Furniture/Upholstery Shop Supvr.	0622 A	3.0	156,925	3.0	157,384
Graphic Make Ready Supervisor	0622 A	1.0	51,003	1.0	51,003
Horticulture Shop Supervisor	0622 A	2.0	101,254	2.0	101,254
Paint & Janitorial Shop Supervisor	0622 A	1.0	51,003	1.0	51,224
Garment Shop Supervisor	0621 A	1.0	46,320	1.0	46,512
Janitorial/Maintenance Supervisor	0621 A	2.0	91,242	2.0	93,381
Metal Stamping Shop Supervisor	0620 A	1.0	51,086	1.0	51,686
Accountant	0620 A	1.0	48,839	1.0	48,839
Senior Inspector	0318 A	1.0	38,925	1.0	39,134
Warehouse Supervisor	0317 A	1.0	43,374	1.0	43,374
Storekeeper	0617 A	1.0	42,930	1.0	42,930
Information Aide	0615 A	1.0	39,502	1.0	39,943
Fiscal Clerk	0314 A	1.0	40,333	1.0	40,810
Warehouse Worker	0313 A	6.0	209,158	6.0	209,920
Motor Equipment Operator	0613 A	1.0	38,745	1.0	38,745
Senior Word Processing Typist	0312 A	1.0	38,305	1.0	38,305
Senior Clerk Typist	0309 A	1.0	34,860	1.0	35,504
Subtotal		36.0	\$1,757,011	36.0	\$1,763,155
Overtime			40,618		26,074
Program Reduction		-	-	(14.0)	(596,818) ⁽⁴⁾
Turnover			(11,445)		(56,561)
Uncompensated Leave Days			(41,356)		-
Total Salaries		36.0	\$1,744,828	22.0	\$1,135,850
Benefits					
Retirement			325,920		214,980
Medical			444,071		341,641
FICA			121,651		79,129

Department of Corrections

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>
Retiree Health			70,323		44,082
Contract Stipends			18,196		18,196
Holiday Pay			43,367		45,427
Payroll Accrual			8,411		5,333
Total Salaries and Benefits		36.0	\$2,776,767	22.0	\$1,884,638
Cost Per FTE Position			77,132		85,665
Unemployment Compensation			34,399		245,934
Statewide Benefit Assessment			57,329		36,810
Retroactive Payment			44,754 ⁽³⁾		-
Payroll Costs		36.0	\$2,913,249	22.0	\$2,167,382
Purchased Services					
Training and Educational Services			250,000		-
Buildings and Grounds Maintenance			91,190		-
Clerical and Temporary Services			4,064		45
Other Contract Services			15,490		12,293
Total			\$360,744		\$12,338
Total Personnel		36.0	\$3,273,993	22.0	\$2,179,720
Distribution by Source of Funds					
Internal Service Funds		36.0	3,273,993	22.0	2,179,720
Total: All Funds		36.0	\$3,273,993	22.0	\$2,179,720