

State of Rhode Island and Providence Plantations

Personnel Supplement



Fiscal Year 2012

Lincoln D. Chafee, Governor

Department of Veterans' Affairs

| | <u>Grade</u> | <u>FY 2011</u> | | <u>FY 2012</u> | |
|------------------------------------|--------------|----------------|-------------|----------------|-------------|
| | | <u>FTE</u> | <u>Cost</u> | <u>FTE</u> | <u>Cost</u> |
| Classified | | | | | |
| Assistant Medical Program Director | 00747 A | - | - | 1.0 | 167,971 |
| Psychiatrist IV | 00447 A | - | - | 0.6 | 84,821 |
| Director | 20944 F | - | - | 1.0 | 115,000 (1) |
| Executive Nurse | 00142 A | - | - | 1.0 | 96,600 |
| Administrator | 00141 A | - | - | 1.0 | 99,750 |
| Physician II | 00740 A | - | - | 2.0 | 258,468 |
| Chief of Family Health Systems | 00137 A | - | - | 1.0 | 90,428 |
| Chief Case Work Supervisor | 00A34 A | - | - | 1.0 | 85,956 |
| Assistant Administrator | 00133 A | - | - | 2.0 | 161,091 |
| Clinical Social Worker | 00A27 A | - | - | 4.0 | 284,978 |
| Consultant Public Health Nurse | 00926 A | - | - | 1.0 | 106,640 |
| Senior Food Service Administrator | 00326 A | - | - | 1.0 | 61,824 |
| Supervising Registered Nurse B | 00925 A | - | - | 3.0 | 285,385 |
| Infection Control Nurse | 00924 A | - | - | 1.0 | 87,435 |
| Nursing Instructor | 00924 A | - | - | 1.0 | 93,514 |
| Supervising Activities Therapist | 00324 A | - | - | 2.0 | 120,504 |
| Supervising Registered Nurse A | 00924 A | - | - | 6.0 | 570,197 |
| Benefit Claims Specialist | 00323 F | - | - | 4.0 | 180,000 (1) |
| Maintenance Superintendent | 00322 A | - | - | 1.0 | 56,700 |
| Principal Dietician | 00321 A | - | - | 1.0 | 61,146 |
| Registered Nurse B | 00921 A | - | - | 22.6 | 1,650,395 |
| Medical Records Technician | 00320 A | - | - | 1.0 | 45,264 |
| Registered Nurse A | 00920 A | - | - | 9.0 | 721,950 |
| Assistant Business Mgmt Officer | 00319 A | - | - | 1.0 | 43,987 |
| Group Worker | 00319 A | - | - | 5.5 | 262,194 |
| Senior Laboratory Technician | 00319 A | - | - | 1.0 | 43,873 |
| Pharmacy Aide II | 00318 A | - | - | 3.0 | 138,654 |
| Senior Cemetery Specialist | 00318 A | - | - | 1.0 | 48,394 |
| Senior X-Ray Technologist | 00318 A | - | - | 1.0 | 43,091 |
| Licensed Practical Nurse | 00517 A | - | - | 16.0 | 1,017,055 |
| Chief Clerk | 00A16 A | - | - | 1.0 | 42,623 |
| Laboratory Technician | 00316 A | - | - | 1.0 | 33,377 |
| Senior Cook | 00315 A | - | - | 2.0 | 83,776 |
| Storekeeper | 00315 A | - | - | 1.0 | 41,129 |
| Cemetery Specialist | 00314 A | - | - | 5.0 | 208,681 |
| Fiscal Clerk | 00314 A | - | - | 1.0 | 35,116 |
| Food Service Supervisor | 00314 A | - | - | 1.0 | 44,829 |

Department of Veterans' Affairs

| | Grade | FY 2011 | | FY 2012 | |
|------------------------------------|---------|---------|------|--------------|---------------------|
| | | FTE | Cost | FTE | Cost |
| Senior Institution Attendant | 00314 A | - | - | 6.0 | 251,630 |
| Senior Maintenance Technician | 00314 G | - | - | 1.0 | 38,555 |
| Senior Reconciliation Clerk | 00314 A | - | - | 1.0 | 41,986 |
| Institutional Attendant | 00313 A | - | - | 79.5 | 3,780,576 |
| Senior Food Service Aide | 00313 A | - | - | 2.0 | 86,499 |
| Cook | 00312 A | - | - | 5.0 | 191,781 |
| Principal Clerk-Typist | 00312 A | - | - | 1.0 | 36,691 |
| Senior Word Processing Typist | 00312 A | - | - | 2.0 | 77,750 |
| Motor Equipment Operator | 00311 G | - | - | 2.0 | 82,460 |
| Assistant Business Mgmt Officer | 00310 A | - | - | 1.0 | 44,138 |
| Gardener | 00310 G | - | - | 1.0 | 39,437 |
| Reconciliation Clerk | 00310 A | - | - | 1.0 | 38,452 |
| Word Processing Typist | 00310 A | - | - | 2.0 | 75,240 |
| Cook's Helper | 00309 A | - | - | 20.0 | 746,113 |
| Cemetery Aide | 10258 H | - | - | - | 120,000 |
| Subtotal | | - | - | 233.2 | \$13,224,104 |
| Overtime | | | - | | 1,015,825 |
| Program Expansion | | | - | 35.0 | 1,635,279 (2) |
| Turnover | | | - | | (2,022,262) |
| Total Salaries | | - | - | 268.2 | \$13,852,946 |
| Benefits | | | | | |
| Retirement | | | - | | 2,704,536 |
| Medical | | | - | | 2,844,442 |
| FICA | | | - | | 1,157,615 |
| Retiree Health | | | - | | 819,970 |
| Holiday Pay | | | - | | 340,903 |
| Payroll Accrual | | | - | | - |
| Total Salaries and Benefits | | - | - | 268.2 | \$21,720,412 |
| Cost Per FTE Position | | | - | | 96,755 |
| Temporary and Seasonal | | | - | | 10,000 |
| Statewide Benefit Assessment | | | - | | 470,763 |
| Payroll Costs | | - | - | 268.2 | \$22,201,175 |

Department of Veterans' Affairs

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|--|----------------|-------------|----------------|---------------------|
| | <u>FTE</u> | <u>Cost</u> | <u>FTE</u> | <u>Cost</u> |
| Purchased Services | | | | |
| Medical Services | - | - | - | 313,000 |
| Design and Engineering Services | - | - | - | 15,000 |
| Buildings and Grounds Maintenance | - | - | - | 421,764 |
| Information Technology | - | - | - | 103,500 |
| Legal Services | - | - | - | 5,950 |
| Other Contract Services | - | - | - | 5,100 |
| Total | - | - | - | \$864,314 |
| Total Personnel | - | - | 268.2 | \$23,065,489 |
| Distribution by Source of Funds | | | | |
| General Revenue | - | - | 200.3 | 16,551,100 |
| Federal Funds | - | - | 67.9 | 6,494,389 |
| Restricted Receipts | - | - | - | 20,000 |
| Total: All Funds | - | - | 268.2 | \$23,065,489 |