

State of Rhode Island and Providence Plantations

# Personnel Supplement



## Fiscal Year 2012

Lincoln D. Chafee, Governor

# Department of Corrections

## Agency Summary

	FY 2011		FY 2012	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Category</b>				
Classified	1,386.0	83,306,712	1,386.0	91,077,079
Unclassified	33.0	3,098,940	33.0	3,262,641
Overtime		21,476,360		21,931,123
Turnover		(6,598,584)		(10,575,416)
Pay Reduction Days		(1,337,003)		-
<b>Total Salaries</b>	<b>1,419.0</b>	<b>\$99,946,425</b>	<b>1,419.0</b>	<b>\$105,695,427</b>
<b>Benefits</b>				
Retirement		16,609,731		19,226,040
Medical		17,214,832		17,522,514
FICA		8,019,874		8,364,359
Retiree Health		5,379,358		5,741,151
Contract Stipends		1,549,862		1,511,275
Holiday Pay		2,909,259		2,799,219
Payroll Accrual		527,948		-
<b>Total Salaries and Benefits</b>	<b>1,419.0</b>	<b>\$152,157,289</b>	<b>1,419.0</b>	<b>\$160,859,985</b>
Cost Per FTE Position		107,229		113,362
Temporary and Seasonal		-		324,000
Workers' Compensation		92,048		89,736
Statewide Benefit Assessment		3,199,961		3,354,932
<b>Payroll Costs</b>	<b>1,419.0</b>	<b>\$155,449,298</b>	<b>1,419.0</b>	<b>\$164,628,653</b>
<b>Purchased Services</b>				
Medical Services		5,878,573		6,038,923
Design and Engineering Services		101,232		251,232
Training and Educational Services		345,810		251,187
Building and Grounds Maintenance		250,705		250,705
Information Technology		551,823		269,573
Legal Services		78,153		46,766
Management and Consultant Services		54,409		54,403
Clerical and Temporary Services		470,208		373,142
Other Contract Services		2,967,225		2,777,861
University and College Services		657,934		622,533
<b>Total</b>		<b>\$11,356,072</b>		<b>\$10,936,325</b>
<b>Total Personnel</b>	<b>1,419.0</b>	<b>\$166,805,370</b>	<b>1,419.0</b>	<b>\$175,564,978</b>

# Department of Corrections

## Agency Summary

	FY 2011		FY 2012	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>				
General Revenue	1,385.0	160,772,464	1,386.0	169,713,633
Federal Funds	3.0	3,134,136	3.0	2,733,014
Restricted Receipts	1.0	117,157	-	26,939
Internal Service Funds	30.0	2,781,613	30.0	2,941,392
Other Funds		-		150,000
<b>Total: All Funds</b>	<b>1,419.0</b>	<b>\$166,805,370</b>	<b>1,419.0</b>	<b>\$175,564,978</b>

# Department of Corrections

## Central Management

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Associate Director - Financial Resources	0142 A	1.0	118,439	1.0	122,826
Chief Inspector	0141 A	1.0	111,280	1.0	115,474
Administrator - Financial Management	0137 A	1.0	95,245	1.0	99,424
Deputy Chief - Legal Services	0137 A	1.0	95,656	1.0	99,835
Assistant to the Director	0136 A	1.0	91,713	1.0	95,147
Associate Director - Planning & Research	0136 A	1.0	91,810	1.0	95,845
Inspector, Office of Inspections	0136 A	3.0	265,862	3.0	279,783
Administrator - Physical Resources	0135 A	1.0	88,568	1.0	91,879
Chief-Recruitment & Training	0135 A	1.0	88,680	1.0	94,284
Assistant Admin. - Financial Management	0134 A	2.0	146,241	2.0	155,573
Assistant Admin. - Financial Management	0634 A	1.0	85,191	1.0	90,362
Chief Program & Development	0134 A	1.0	84,684	1.0	89,166
Senior Legal Counsel	0134 A	2.0	151,782	2.0	160,442
Principal Planner (Corrections)	0131 A	2.0	135,699	2.0	144,055
Chief of Information and Public Records	0129 A	1.0	58,263	1.0	63,831
Departmental Grievance Coordinator	0128 A	1.0	67,068	1.0	69,595
Assistant Chief Distribution Officer	0628 A	1.0	67,018	1.0	71,082
Principal Research Technician	0327 A	1.0	49,122	1.0	51,343
Supervisor - Correctional Officer Training	0627 A	2.0	147,030	2.0	158,456
Senior Planner	A126 A	1.0	47,422	1.0	49,566
Chief of Motor Pool & Maintenance	0626 A	1.0	66,018	1.0	69,003
Fiscal Management Officer	0626 A	1.0	63,144	1.0	67,494
Fiscal Management Officer	B26 O	1.0	58,260	1.0	64,648
Administrative Officer	A124A	1.0	54,383	1.0	59,244
Correctional Officer - Training Instructor	0624 A	6.0	396,185	6.0	437,518
Office Manager	0623 A	2.0	109,222	2.0	116,255
Implementation Aide	0122A	3.0	133,117	3.0	140,130
Automotive Shp Supervisor (ACI)	0621 A	1.0	54,318	1.0	57,608
Assistant Business Management Officer	0619 A	1.0	40,492	1.0	43,410
Executive Assistant	0118 A	2.0	76,989	2.0	80,837
Storekeeper	0617 A	2.0	90,476	2.0	95,958
Supervisor - Central Mail Services	0616 A	1.0	42,633	1.0	45,213
Clerk Secretary	B016 A	1.0	46,315	1.0	48,379
Data Control Clerk	0115 A	1.0	37,471	1.0	39,165
Information Aide	0615 A	1.0	42,131	1.0	44,688
Senior Reconciliation Clerk	0614 A	1.0	33,410	1.0	34,921
Motor Equipment Operator	0613 A	1.0	35,871	1.0	38,619
Senior Word Processing Typist	0612 A	1.0	38,687	1.0	41,027
Senior Stores Clerk	0611 A	1.0	36,336	1.0	38,513
<b>Subtotal</b>		<b>55.0</b>	<b>\$3,542,231</b>	<b>55.0</b>	<b>\$3,760,598</b>
<b>Unclassified</b>					
Director - Department of Corrections	0951 U	1.0	145,644	1.0	145,644

# Department of Corrections

## Central Management

	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
Assistant Director - Administration	0844 A	1.0	138,714	1.0	144,795
Executive Counsel	0839 A	1.0	106,901	1.0	114,025
Confidential Secretary II	0824 U	1.0	47,970	1.0	52,011
<b>Subtotal</b>		<b>4.0</b>	<b>\$439,229</b>	<b>4.0</b>	<b>\$456,475</b>
Overtime			197,114		221,521
Turnover			(148,647)		(294,366)
Briefing Time			159		165
Pay Reduction Days			(62,087)		-
<b>Total Salaries</b>		<b>59.0</b>	<b>\$3,967,999</b>	<b>59.0</b>	<b>\$4,144,393</b>
<b>Benefits</b>					
Retirement			796,457		903,671
Medical			635,869		684,989
FICA			308,304		317,789
Retiree Health			258,332		269,764
Contract Stipends			20,466		19,951
Payroll Accrual			21,395		-
<b>Total Salaries and Benefits</b>		<b>59.0</b>	<b>\$6,008,822</b>	<b>59.0</b>	<b>\$6,340,557</b>
Cost Per FTE Position			101,844		107,467
Temporary and Seasonal			-		324,000
Statewide Benefit Assessment			153,313		157,298
<b>Payroll Costs</b>		<b>59.0</b>	<b>\$6,162,135</b>	<b>59.0</b>	<b>\$6,821,855</b>
<b>Purchased Services</b>					
Medical Services			44,295		56,645
Information Technology			289,233		80,233
Legal Services			63,903		34,016
Management and Consultant Services			29,409		29,403
Clerical and Temporary Services			112,256		97,446
Other Contract Services			10,847		10,847
<b>Total</b>			<b>\$549,943</b>		<b>\$308,590</b>
<b>Total Personnel</b>		<b>59.0</b>	<b>\$6,712,078</b>	<b>59.0</b>	<b>\$7,130,445</b>

### Distribution by Source of Funds

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# Department of Corrections

## Central Management

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	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
General Revenue		59.0	6,712,078	59.0	7,130,445
<b>Total: All Funds</b>		<b>59.0</b>	<b>\$6,712,078</b>	<b>59.0</b>	<b>\$7,130,445</b>

# Department of Corrections

## Parole Board

	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Executive Secretary Parole Board	0034 C	1.0	81,092	1.0	88,233
Field Investigator	0120 A	3.0	148,910	3.0	155,607
System Support Technician I	0318 A	1.0	42,721	1.0	45,875
Data Control Clerk	0315 A	2.0	73,211	2.0	77,145
Principal Clerk Typist	0312 A	1.0	35,104	1.0	36,691
Senior Word Processing Typist	0312 A	1.0	33,941	1.0	36,691
<b>Subtotal</b>		<b>9.0</b>	<b>\$414,979</b>	<b>9.0</b>	<b>\$440,242</b>
<b>Unclassified</b>					
Chairperson - Parole Board	0841 A	1.0	119,325	1.0	124,721
Special Projects Coordinator	0827 A	1.0	69,449	1.0	73,602
Member - Parole Board	0810 F	-	147,014	-	156,241
<b>Subtotal</b>		<b>2.0</b>	<b>\$335,788</b>	<b>2.0</b>	<b>\$354,564</b>
Overtime			809		812
Turnover			(39,176)		(29,331)
Pay Reduction Days			(11,638)		-
<b>Total Salaries</b>		<b>11.0</b>	<b>\$700,762</b>	<b>11.0</b>	<b>\$766,287</b>
<b>Benefits</b>					
Retirement			147,869		175,905
Medical			103,335		102,188
FICA			54,498		58,621
Retiree Health			47,961		52,512
Payroll Accrual			3,920		-
<b>Total Salaries and Benefits</b>		<b>11.0</b>	<b>\$1,058,345</b>	<b>11.0</b>	<b>\$1,155,513</b>
Cost Per FTE Position			96,213		105,047
Statewide Benefit Assessment			28,464		30,619
<b>Payroll Costs</b>		<b>11.0</b>	<b>\$1,086,809</b>	<b>11.0</b>	<b>\$1,186,132</b>
<b>Purchased Services</b>					
Medical Services			45,830		45,830
Training and Educational Services			3,010		3,010
Information Technology			39,340		39,340

# Department of Corrections

## Parole Board

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Legal Services			14,250		12,750
Clerical and Temporary Services			23,822		23,822
Other Contract Services			35,000		36,850
<b>Total</b>			<b>\$161,252</b>		<b>\$161,602</b>
<b>Total Personnel</b>		<b>11.0</b>	<b>\$1,248,061</b>	<b>11.0</b>	<b>\$1,347,734</b>
<b>Distribution by Source of Funds</b>					
General Revenue		11.0	1,213,061	11.0	1,310,884
Federal Funds		-	35,000	-	36,850
<b>Total: All Funds</b>		<b>11.0</b>	<b>\$1,248,061</b>	<b>11.0</b>	<b>\$1,347,734</b>



# Department of Corrections

## Institutional Corrections

Classified	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
Correctional Officer - Hosp. Supervisor	0655 A	4.0	433,552	4.0	455,839
Medical Program Director	0154 A	1.0	154,077	1.0	161,045
Chief of Psychiatric Services	0152 A	1.0	132,140	1.0	136,767
Correctional Officer - Hospital II	0651 A	33.0	2,385,520	33.0	2,522,082
Chief of Dental Services	0144 A	1.0	125,104	1.0	132,446
Associate Director - Health Care Services	0141 A	1.0	111,280	1.0	115,474
Associate Director - Classification Services	0140 A	1.0	106,137	1.0	110,136
Deputy Warden	0140 A	10.0	999,141	10.0	1,050,564
Director of General Nursing Services	0140 A	1.0	99,791	1.0	106,314
Physician II	0740 A	5.0	683,206	5.0	714,121
Assoc. Director - Facilities & Maintenance	0139 A	1.0	88,218	1.0	96,012
Interdepartmental Project Coordinator	0139 A	1.0	92,575	1.0	96,761
Associate Director - Food Services	0134 A	1.0	84,716	1.0	87,908
Professional Services Coordinator	0134 A	2.0	155,312	2.0	166,027
Principal Public Health Promotion Spec.	0133 A	1.0	81,556	1.0	84,629
Substance Abuse Coordinator	0132 A	1.0	64,892	1.0	70,186
Counseling Services Coordinator	0632 A	1.0	76,464	1.0	81,008
Public Health Education Specialist	0331 A	2.0	131,042	2.0	139,498
Intake Service Coordinator	0130 A	1.0	71,014	1.0	74,225
Environmental Health Coordinator	0330 A	1.0	62,731	1.0	65,568
Correctional Officer - Captain	0630 A	15.0	1,233,683	15.0	1,331,372
Supervising Clinical Psychologist	0J29 A	1.0	57,000	1.0	59,578
Records & ID Officer - Captain	0628 A	2.0	149,957	2.0	162,445
Security Specialist	0628 A	5.0	375,195	5.0	405,798
Work Rehabilitation Program Supervisor	0628 A	1.0	72,311	1.0	76,698
Maintenance Superintendent	0627 A	2.0	128,350	2.0	136,106
Supervisor - Food Services	0627 A	2.0	145,382	2.0	156,374
Parole Coordinator	0C27 A	1.0	65,031	1.0	70,079
Adult Counselor	0J27 A	24.0	1,507,489	24.0	1,581,274
Clinical Psychologist	0327 J	1.0	69,096	1.0	71,700
Clinical Social Worker	0327 J	11.0	659,802	11.0	694,226
Business Management Officer	0626 A	1.0	66,018	1.0	69,003
Chief - Motor Pool & Maintenance	0626 A	1.0	66,018	1.0	69,003
Correctional Officer - Lieutenant	0626 A	57.0	4,054,568	57.0	4,407,633
Classification Counselor	0J26 A	2.0	135,294	2.0	141,158
Correctional Investigator I	0624 A	6.0	397,215	6.0	435,673
Correctional Officer - Armorer	0624 A	1.0	57,548	1.0	60,151
Correctional Officer - Canine	0624 A	2.0	129,438	2.0	143,944
Correctional Officer - Hospital	0624 A	9.0	541,840	9.0	568,631
Correctional Officer - Steward	0624 A	21.0	1,408,865	21.0	1,526,686

# Department of Corrections

## Institutional Corrections

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Records & ID Officer - Lieutenant	0624 A	7.0	454,090	7.0	497,705
Office Manager	0623 A	2.0	109,872	2.0	116,673
Senior Accountant	0623 A	1.0	48,324	1.0	51,597
Implementation Aide	0322 A	1.0	41,244	1.0	43,109
Plumber Supervisor	0322 G	1.0	48,261	1.0	50,815
Assistant Administrative Officer	0621 A	1.0	46,726	1.0	48,839
Assistant Administrative Officer	0121 A	1.0	46,615	1.0	49,856
Correctional Officer	0621 A	859.0	49,039,324	859.0	54,660,874
Building Maintenance Supervisor	0320 A	1.0	48,147	1.0	50,653
Carpenter Supervisor	0320 A	1.0	43,306	1.0	45,264
Locksmith II	0320 A	2.0	89,940	2.0	95,917
Librarian	0620 A	2.0	96,676	2.0	102,534
Senior X-Ray Technician	0620 A	1.0	50,516	1.0	52,800
Executive Assistant	0118 A	7.0	279,017	7.0	295,818
Electrician	0318 G	3.0	120,695	3.0	126,465
Fire Safety Technician	0318 A	1.0	40,779	1.0	42,623
Plumber	0318 G	2.0	82,978	2.0	86,731
Senior Teller	0618 A	1.0	46,701	1.0	49,533
Building Systems Technician	0317 A	4.0	170,779	4.0	178,840
Licensed Steamfitter	0317 G	1.0	38,559	1.0	40,303
Storekeeper	0617 A	1.0	45,731	1.0	48,098
Senior Maintenance Technician	0316 G	3.0	120,884	3.0	127,097
Clerk Secretary	0316 A	3.0	131,053	3.0	133,995
Pharmacy Aide	0616 A	1.0	44,602	1.0	46,992
Data Control Clerk	0615 A	5.0	206,560	5.0	218,293
Information Aide	0615 A	1.0	35,085	1.0	39,165
Information Aide	0115 A	1.0	39,737	1.0	42,149
Medical Records Clerical Supervisor	0615 A	1.0	41,117	1.0	43,604
Dental Assistant	0614 A	2.0	83,287	2.0	88,339
Senior Reconciliation Clerk	0614 A	2.0	73,794	2.0	78,795
Senior Word Processing Typist	0112 A	1.0	32,719	1.0	34,860
Senior Word Processing Typist	0312 A	2.0	71,135	2.0	75,129
Senior Word Processing Typist	0612 A	2.0	77,056	2.0	81,722
Medical Records Clerk	0611 A	4.0	145,346	4.0	154,053
<b>Subtotal</b>		<b>1,163.0</b>	<b>\$69,549,223</b>	<b>1,163.0</b>	<b>\$76,533,382</b>
<b>Unclassified</b>					
Assistant Director - Institutions & Op.	0844 A	1.0	114,453	1.0	125,163
Assistant Director - Rehab. Services	0844 A	1.0	137,344	1.0	142,520
Coordinator of Education	0841 F	2.0	112,989	2.0	118,873
Special Education Director	0837 A	1.0	97,017	1.0	101,410

# Department of Corrections

## Institutional Corrections

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Deputy Assistant Director - Warden	0815 F	5.0	598,310	5.0	622,238
School Psychologist	0002 A	1.0	91,593	1.0	95,359
School Social Worker	0002 A	1.0	80,369	1.0	91,295
Teacher - Academic	0001 U	10.0	737,251	10.0	778,003
Teacher - Academic/ESL	0001 U	1.0	78,960	1.0	82,206
Teacher - Industrial Arts	0001 U	2.0	154,331	2.0	164,582
Teacher - Special Education	0001 U	2.0	121,306	2.0	129,953
<b>Subtotal</b>		<b>27.0</b>	<b>\$2,323,923</b>	<b>27.0</b>	<b>\$2,451,602</b>
Overtime			19,457,842		19,822,255
Turnover			(6,166,106)		(9,778,220)
Briefing Time			1,480,472		1,544,083
Pay Reduction Days			(1,111,281)		-
<b>Total Salaries</b>		<b>1,190.0</b>	<b>\$85,534,073</b>	<b>1,190.0</b>	<b>\$90,573,102</b>
<b>Benefits</b>					
Retirement			13,684,393		15,885,764
Medical			14,707,426		14,908,086
FICA			6,905,424		7,210,546
Retiree Health			4,430,819		4,741,820
Contract Stipends			1,507,395		1,469,521
Holiday Pay			2,885,687		2,776,655
Payroll Accrual			450,077		-
<b>Total Salaries and Benefits</b>		<b>1,190.0</b>	<b>\$130,105,294</b>	<b>1,190.0</b>	<b>\$137,565,494</b>
Cost Per FTE Position			109,332		115,601
Workers' Compensation			92,048		89,736
Statewide Benefit Assessment			2,636,846		2,772,232
<b>Payroll Costs</b>		<b>1,190.0</b>	<b>\$132,834,188</b>	<b>1,190.0</b>	<b>\$140,427,462</b>
<b>Purchased Services</b>					
Medical Services			5,533,448		5,681,448
Design and Engineering Services			99,232		249,232
Training and Educational Services			315,133		220,510
Building and Grounds Maintenance			250,705		250,705
Information Technology			40,800		-

# Department of Corrections

## Institutional Corrections

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Management and Consultant Services			25,000		25,000
Clerical and Temporary Services			334,085		251,829
Other Contract Services			2,323,795		2,199,747
University and College Services			489,172		462,533
<b>Total</b>			<b>\$9,411,370</b>		<b>\$9,341,004</b>
<b>Total Personnel</b>		<b>1,190.0</b>	<b>\$142,245,558</b>	<b>1,190.0</b>	<b>\$149,768,466</b>
<b>Distribution by Source of Funds</b>					
General Revenue		1,187.0	139,803,762	1,187.0	147,471,494
Federal Funds		3.0	2,441,796	3.0	2,146,972
Other Funds		-	-	-	150,000
<b>Total: All Funds</b>		<b>1,190.0</b>	<b>\$142,245,558</b>	<b>1,190.0</b>	<b>\$149,768,466</b>

# Department of Corrections

## Community Corrections

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Administrator - Probation & Parole	0140 A	1.0	105,929	1.0	109,921
Administrator - Community Confinement	0139 A	1.0	102,187	1.0	105,993
Assistant Administrator - Probation & Parole	0138 A	1.0	85,422	1.0	93,294
Home Confinement Coordinator	0133 A	1.0	81,001	1.0	84,613
Probation & Parole Supervisor	0C33 A	9.0	738,606	9.0	773,602
Deputy Compact Administrator	0C31 A	1.0	85,890	1.0	88,971
Probation & Parole Officer III	0C31 A	1.0	85,137	1.0	88,218
Probation & Parole Officer II	0C29 A	69.0	4,813,517	69.0	5,083,213
Community Program Counselor	0J27 A	5.0	323,621	5.0	339,032
Probation & Parole Officer I	C270	9.0	538,873	9.0	571,480
Administrator Officer	0324 A	1.0	46,380	1.0	51,231
Correctional Officer	0621 A	6.0	367,316	6.0	394,684
Probation & Parole Aide	0318 A	11.0	471,065	11.0	496,305
Data Control Clerk	0315 A	1.0	42,032	1.0	43,932
Senior Word Processing Typist	0312 A	11.0	368,280	11.0	388,930
Senior Word Processing Typist	0612 A	1.0	40,444	1.0	43,072
<b>Subtotal</b>		<b>129.0</b>	<b>\$8,295,700</b>	<b>129.0</b>	<b>\$8,756,491</b>
Overtime			231,256		230,175
Turnover			(235,333)		(472,863)
Briefing Time			43,104		44,540
Pay Reduction Days			(128,537)		-
<b>Total Salaries</b>		<b>129.0</b>	<b>\$8,206,190</b>	<b>129.0</b>	<b>\$8,558,343</b>
<b>Benefits</b>					
Retirement			1,675,171		1,902,540
Medical			1,424,585		1,474,776
FICA			639,054		656,094
Retiree Health			543,044		568,275
Contract Stipends			7,891		7,693
Holiday Pay			18,920		17,773
Payroll Accrual			44,719		-
<b>Total Salaries and Benefits</b>		<b>129.0</b>	<b>\$12,559,574</b>	<b>129.0</b>	<b>\$13,185,494</b>

# Department of Corrections

## Community Corrections

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			97,361		102,213
Statewide Benefit Assessment			322,467		331,356
<b>Payroll Costs</b>		<b>129.0</b>	<b>\$12,882,041</b>	<b>129.0</b>	<b>\$13,516,850</b>
<b>Purchased Services</b>					
Medical Services			255,000		255,000
Training and Educational Services			27,667		27,667
Other Contract Services			584,590		517,424
University and College Services			68,762		60,000
<b>Total</b>			<b>\$936,019</b>		<b>\$860,091</b>
<b>Total Personnel</b>		<b>129.0</b>	<b>\$13,818,060</b>	<b>129.0</b>	<b>\$14,376,941</b>
<b>Distribution by Source of Funds</b>					
General Revenue		128.0	13,043,563	129.0	13,800,810
Federal Funds		-	657,340	-	549,192
Restricted Receipts		1.0	117,157	-	26,939
<b>Total: All Funds</b>		<b>129.0</b>	<b>\$13,818,060</b>	<b>129.0</b>	<b>\$14,376,941</b>

# Department of Corrections

## Internal Service Programs

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Associate Director - Industries	0137 A	1.0	90,448	1.0	94,538
Chief Distribution Officer	0831 A	1.0	66,475	1.0	72,475
Industries General Supervisor	0628 A	2.0	136,014	2.0	142,164
Marketing/Sales Manager	0626 A	1.0	64,309	1.0	68,673
Printing Shop Supervisor	0623 A	2.0	111,095	2.0	116,968
Auto Body Shop Supervisor	0622 A	1.0	48,532	1.0	50,727
Furniture/Upholstery Shop Supvr.	0622 A	2.0	105,195	2.0	111,252
Horticulture Shop Supervisor	0622 A	2.0	106,599	2.0	112,596
Garment Shop Supervisor	0621 A	1.0	50,395	1.0	54,641
Janitorial/Maintenance Supervisor	0621 A	2.0	98,557	2.0	104,886
Metal Stamping Shop Supervisor	0620 A	1.0	55,593	1.0	58,107
Assistant Business Management Officer	0619 A	1.0	46,649	1.0	49,479
Senior Inspector	0318 A	1.0	42,721	1.0	44,653
Warehouse Supervisor	0317 A	1.0	45,126	1.0	46,826
Storekeeper	0617 A	1.0	45,569	1.0	48,098
Fiscal Clerk	0314 A	2.0	81,841	2.0	85,995
Senior Reconciliation Clerk	0314 C	2.0	83,178	2.0	88,084
Warehouse Worker	0313 A	6.0	226,283	6.0	236,204
<b>Subtotal</b>		<b>30.0</b>	<b>\$1,504,579</b>	<b>30.0</b>	<b>\$1,586,366</b>
Overtime			65,604		67,572
Turnover			(9,322)		(636)
Pay Reduction Days			(23,460)		-
<b>Total Salaries</b>		<b>30.0</b>	<b>\$1,537,401</b>	<b>30</b>	<b>\$1,653,302</b>
<b>Benefits</b>					
Retirement			305,841		358,160
Medical			343,617		352,475
FICA			112,594		121,309
Retiree Health			99,202		108,780
Contract Stipends			14,110		14,110

# Department of Corrections

## Internal Service Programs

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Holiday Pay			4,652		4,791
Payroll Accrual			7,837		-
<b>Total Salaries and Benefits</b>		<b>30.0</b>	<b>\$2,425,254</b>	<b>30.0</b>	<b>\$2,612,927</b>
Cost Per FTE Position			50,153		52,879
Statewide Benefit Assessment			58,871		63,427
<b>Payroll Costs</b>		<b>30.0</b>	<b>\$2,484,125</b>	<b>30.0</b>	<b>\$2,676,354</b>
<b>Purchased Services</b>					
Design and Engineering Services			2,000		2,000
Information Technology			182,450		150,000
Clerical and Temporary Services			45		45
Other Contract Services			12,993		12,993
University and College Services			100,000		100,000
<b>Total</b>			<b>\$297,488</b>		<b>\$265,038</b>
<b>Total Personnel</b>		<b>30.0</b>	<b>\$2,781,613</b>	<b>30.0</b>	<b>\$2,941,392</b>
<b>Distribution by Source of Funds</b>					
Internal Service Funds		30.0	2,781,613	30.0	2,941,392
<b>Total: All Funds</b>		<b>30.0</b>	<b>\$2,781,613</b>	<b>30.0</b>	<b>\$2,941,392</b>