

State of Rhode Island and Providence Plantations

# Personnel Supplement



## Fiscal Year 2012

Lincoln D. Chafee, Governor

# Military Staff Agency Summary

	FY 2011		FY 2012	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Category</b>				
Classified	25.0	1,306,696	25.0	1,397,502
Unclassified	92.0	3,930,706	92.0	4,276,776
Overtime		483,858		483,145
Turnover		(80,232)		(193,064)
Pay Reduction Days		(82,746)		-
Cost Allocation To Other Programs		(43,909)		(46,076)
Cost Allocation From Other Programs		43,909		46,076
<b>Total Salaries</b>	<b>117.0</b>	<b>\$5,558,282</b>	<b>117.0</b>	<b>\$5,964,359</b>
<b>Benefits</b>				
Retirement		1,072,460		1,276,306
Medical		1,192,155		1,309,722
FICA		435,750		456,825
Retiree Health		341,013		375,934
Holiday Pay		2,368		3,700
Payroll Accrual		28,224		-
<b>Total Salaries and Benefits</b>	<b>117.0</b>	<b>\$8,630,252</b>	<b>117.0</b>	<b>\$9,386,846</b>
Cost Per FTE Position		73,763		80,229
Temporary and Seasonal		148,859		12,500
Statewide Benefit Assessment		177,550		189,634
<b>Payroll Costs</b>	<b>117.0</b>	<b>\$8,956,661</b>	<b>117.0</b>	<b>\$9,588,980</b>
<b>Purchased Services</b>				
Medical Services		10,735		10,735
Design and Engineering Services		38,700		38,700
Training and Educational Services		5,500		5,500
Building and Grounds Maintenance		140,340		111,340
Information Technology		74,714		74,714

# Military Staff Agency Summary

	FY 2011		FY 2012	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Management and Consultant Services		21,850		-
Clerical and Temporary Services		742,768		732,768
Other Contract Services		491,600		491,600
<b>Total</b>		<b>\$1,526,207</b>		<b>\$1,465,357</b>
<b>Total Personnel</b>	<b>117.0</b>	<b>\$10,482,868</b>	<b>117.0</b>	<b>\$11,054,337</b>
<b>Distribution by Source of Funds</b>				
General Revenue	19.3	1,739,980	19.3	1,696,406
Federal Funds	95.9	8,601,106	95.9	9,204,470
Restricted Receipts	1.8	141,782	1.8	153,461
<b>Total: All Funds</b>	<b>117.0</b>	<b>\$10,482,868</b>	<b>117.0</b>	<b>\$11,054,337</b>

# Military Staff National Guard

	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Electrician	0316G	1.0	35,714	1.0	37,253
Janitor	309A	1.0	37,298	1.0	38,949
<b>Subtotal</b>		<b>2.0</b>	<b>\$73,012</b>	<b>2.0</b>	<b>\$76,202</b>
<b>Unclassified</b>					
Adjutant General	942A	1.0	94,769	1.0	94,769
Administrative Manager	834A	1.0	91,568	1.0	94,926
Supervising Environmental Scientist	832A	1.0	80,622	1.0	83,838
Principal Project Manager	831A	1.0	63,810	1.0	69,350
Program Manager	828A	1.0	56,752	1.0	61,603
Supervisor Environmental Systems	826A	2.0	115,807	2.0	122,712
Environmental Planner	824A	1.0	44,555	1.0	46,394
Engineer Building Auditor	824A	1.0	47,110	1.0	50,638
Senior Planning & Program Dev Spcl	324A	1.0	48,386 <sup>(1)</sup>	1.0	52,970 <sup>(1)</sup>
Confidential Secretary	822A	1.0	50,823	1.0	52,711
Senior Accountant	322A	2.0	89,725	2.0	96,588
Engineering Technician	821A	1.0	42,346	1.0	45,353
Assistant Chief	321A	3.0	135,258 <sup>(2)</sup>	3.0	161,903 <sup>(2)</sup>
Management & Methods Analyst	320A	1.0	49,122	1.0	51,135
Productions Specialist	320A	1.0	51,247	1.0	54,843
Administrative Coordinator	820A	1.0	39,120	1.0	40,734
Crew Chief	319A	10.0	504,609	10.0	527,361
Firefighter	317A	17.0	608,448 <sup>(2)</sup>	17.0	739,044 <sup>(2)</sup>
Construction Supervisor	317A	1.0	42,402	1.0	44,140
Administrative Assistant	316A	1.0	40,631	1.0	42,890
Principal Engineer Aide	315A	1.0	39,903	1.0	41,538
Administrative Assistant	312A	1.0	37,166	1.0	38,641
Senior Maintenance Person	312A	4.0	139,665	4.0	152,232
Administrative Aide	312A	1.0	34,708	1.0	36,765
Data Entry Operator	312A	1.0	40,327	1.0	42,658
Administrative Aide	310A	1.0	40,730	1.0	42,239
Security Specialist	310A	12.0	423,886	12.0	445,252
Maintenance Person	309A	17.0	515,634	17.0	559,783
<b>Subtotal</b>		<b>87.0</b>	<b>\$3,569,129</b>	<b>87.0</b>	<b>\$3,893,010</b>
<b>Total Salaries</b>		<b>89.0</b>	<b>\$3,642,141</b>	<b>89.0</b>	<b>\$3,969,212</b>
Overtime			413,983		413,895

# Military Staff National Guard

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Turnover			(8,351)		(52,370)
Cost Allocation to Emergency Management			(43,909)		(46,076)
Pay Reduction Days			(57,842)		-
<b>Total Salaries</b>		<b>89.0</b>	<b>\$3,946,022</b>	<b>89.0</b>	<b>\$4,284,661</b>
<b>Benefits</b>					
Retirement			733,248		889,502
Medical			953,834		1,043,374
FICA			312,414		328,327
Retiree Health			237,829		265,534
Holiday Pay			2,368		3,700
Payroll Accrual			19,906		-
<b>Total Salaries and Benefits</b>		<b>89.0</b>	<b>\$6,205,621</b>	<b>89.0</b>	<b>\$6,815,098</b>
Cost Per FTE Position			69,726		76,574
RING Project Guardian/State Activation			148,859		12,500
Statewide Benefit Assessment			115,496		124,941
<b>Payroll Costs</b>		<b>89.0</b>	<b>\$6,469,976</b>	<b>89.0</b>	<b>\$6,952,539</b>
<b>Purchased Services</b>					
Medical Services			10,735		10,735
Design and Engineering Services			38,700		38,700
Training and Educational Services			5,500		5,500
Building and Grounds Maintenance			140,340		111,340
Information Technology			74,714		74,714
Management and Consultant Services			21,850		-
Other Contract Services			491,600		491,600
<b>Total</b>			<b>\$783,439</b>		<b>\$732,589</b>
<b>Total Personnel</b>		<b>89.0</b>	<b>\$7,253,415</b>	<b>89.0</b>	<b>\$7,685,128</b>

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# Military Staff National Guard

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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>
<b>Distribution by Source of Funds</b>					
General Revenue		9.0	778,254	9.0	622,069
Federal Funds		80.0	6,475,161	80.0	7,063,059
<b>Total: All Funds</b>		<b>89.0</b>	<b>\$7,253,415</b>	<b>89.0</b>	<b>\$7,685,128</b>

# Military Staff Emergency 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>					
Technican Support Manager	138A	1.0	78,154	1.0	85,033
Technican Support Specialist	135A	1.0	79,538	1.0	86,756
Asst. Administrator Financial Mgmt.	134A	1.0	84,619	1.0	88,547
Deputy Director, EMA	133A	1.0	63,443	1.0	69,490
Mgt. Asst. Supervisor	3231A	1.0	54,979	1.0	58,856
Prin Community Developmt Train Spec	3229A	2.0	135,379	2.0	141,873
Supervisor, Admin/Technical Services	3229A	1.0	52,653	1.0	57,438
State Radio Defense Off (EMA)	3228A	1.0	56,973	1.0	59,729
Coord. Civil Protection and Relocation	3226A	8.0	383,739	8.0	412,467
Senior Planner	3226A	1.0	44,740	1.0	48,317
Sr. Telecommunications/Wiring Off EMA	3226A	1.0	45,638	1.0	49,270
Emer Mgt Survival Crisis Mgt Spec	3225A	1.0	44,174	1.0	47,668
Asst. Coord. Civil Protection & Relocation	3224	1.0	41,077	1.0	43,759
Accountant	3220A	1.0	36,567	1.0	38,750
Fiscal Clerk	3214A	1.0	32,011	1.0	33,347
<b>Subtotal</b>		<b>23.0</b>	<b>\$1,233,684</b>	<b>23.0</b>	<b>\$1,321,300</b>
<b>Unclassified</b>					
Executive Director	838A	1.0	97,144	1.0	101,652
Administrative Manager	834A	1.0	78,827	1	83,541
Senior Financial Officer	829A	1.0	77,460	1.0	80,967
Special Projects Coordinator	5127A	1.0	65,548	1.0	73,057
Administrative Assistant	4715A	1.0	42,598	1.0	44,549
<b>Subtotal</b>		<b>5.0</b>	<b>\$361,577</b>	<b>5.0</b>	<b>\$383,766</b>
Overtime			69,875		69,250
Turnover			(71,881)		(140,694)
Pay Reduction Days			(24,904)		-
Cost Allocation from National Guard			43,909		46,076
<b>Total Salaries</b>		<b>28.0</b>	<b>\$1,612,260</b>	<b>28.0</b>	<b>\$1,679,698</b>

# Military Staff Emergency 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>Benefits</b>					
Retirement			339,212		386,804
Medical			238,321		266,348
FICA			123,336		128,498
Retiree Health			103,184		110,400
Payroll Accrual			8,318		-
<b>Total Salaries and Benefits</b>		<b>28.0</b>	<b>\$2,424,631</b>	<b>28.0</b>	<b>\$2,571,748</b>
Cost Per FTE Position			86,594		91,848
Statewide Benefit Assessment			62,054		64,693
<b>Total Payroll</b>		<b>28.0</b>	<b>\$2,486,685</b>	<b>28.0</b>	<b>\$2,636,441</b>
<b>Purchased Services</b>					
Clerical and Temporary Services			742,768		732,768
<b>Total</b>			<b>\$742,768</b>		<b>\$732,768</b>
<b>Total Personnel</b>		<b>28.0</b>	<b>\$3,229,453</b>	<b>28.0</b>	<b>\$3,369,209</b>
<b>Distribution by Source of Funds</b>					
General Revenue		10.3	961,726	10.3	1,074,337
Federal Funds		15.9	2,125,945	15.9	2,141,411
Restricted Receipts		1.8	141,782	1.8	153,461
<b>Total: All Funds</b>		<b>28.0</b>	<b>\$3,229,453</b>	<b>28.0</b>	<b>\$3,369,209</b>