

Footnotes

FOOTNOTES

Department of Administration

- (1) Includes FICA for overtime and interns.
- (2) Fiscal Fitness, Legal Services and Budget Preparation Interns.
- (3) Legal Services for Judicial Nominating Commission and Labor Relations.
- (4) Consultant services for Fiscal Fitness; DataLogic temporary services relating to Fiscal Fitness; actuarial services relating to state employee/teacher retirement system.
- (5) DataLogic temporary services assisting with submission of Department's EEO Plan.
- (6) As a result of Executive Order 04-09, dated August 26, 2004 establishing a Division of Legal Services within the Department of Administration, various legal functions within the Department have been consolidated into Central Management in FY 2005. In FY 2006, these functions are budgeted under the new Legal Services program. Beginning in February 2005, the Legal Services program within the Department of Administration will provide support in legal matters to the Department of Labor and Training. Costs relating to these services will be allocated between the two agencies.
- (7) Position is budgeted under the Planning Program for FY 2006.
- (8) Overtime needed for fiscal closing, payroll processing and record transfer.
- (9) Includes FICA for overtime.
- (10) Position transferred from the Department of Transportation effective/prorated in FY 2005 for 10 pay periods.
- (11) Strategic Planning subprogram (2.0 FTE) moved to new Planning program effective FY 2006.
- (12) Funding for computer programming and consulting services relating to Motor Vehicle Excise Tax Phase-Out.
- (13) Municipal Affairs' program for FY 2006 will be reorganized. See the Planning Program for the Local Government Assistance unit and Community Development; see the Budgeting Program for Municipal Aid and Property Tax Administration units.
- (14) Overtime during the peak season to address the new fiscal year requirements.
- (15) Includes FICA for overtime costs.
- (16) Technology services for continuous maintenance and improvement for RIVIP website mandated by law (37-2-17.1)
- (17) Expenditures relating to Bridge Project Grant.
- (18) Expenditures relating to URI Healthcare Utilization Management Center monitoring pharmaceutical care for health insurance program; employee benefit consulting services with Hewitt Associates; Claim Technologies, Inc. for audit of the settlement payment with Blue Cross/Blue Shield of RI.
- (19) Temporary clerical services to assist Personnel Administration and the Minority Enterprise units.
- (20) Employee benefit consulting services with Hewitt Associates and audit services from Claim Technologies, Inc.
- (21) Includes FICA charges for board members.
- (22) Cost per FTE excludes Board members.
- (23) Legal services relating to appeals.
- (24) Includes overtime for seasonal employees.
- (25) Includes FICA cost for overtime and seasonal employees.
- (26) Security services for delivery of receipts to bank.
- (27) Management services for lock box; electronic funds transfer.
- (28) Court reporting fees.
- (29) As a result of Executive Order 04-09, dated August 26, 2004 establishing a Division of Legal Services within the Department of Administration, 7.0 positions with the class title of Motor Vehicle Appeals Officer, will be transferred to Legal Services Program, effective July 1, 2005.
- (30) School Bus training at the Community College of Rhode Island.

FOOTNOTES

- (31) Janitorial services at Westerly, RI Mall and Middletown branches.
- (32) Security provided by Capitol Police at Apex, and reimbursement to Apex for Pawtucket Police officer; Brinks security services for deposits.
- (33) Legal services relating to lease at former Registry facility.
- (34) IT contractual services for technical support.
- (35) Temporary clerical assisting with licenses at Woonsocket and Pawtucket branches.
- (36) Lock Box services.
- (37) Includes FICA charges for overtime and holiday pay.
- (38) Interpreting services for clients at legal proceedings.
- (39) Security services provided by Capitol Police and Brinks for transporting deposits to banks.
- (40) Constable services.
- (41) InRhodes maintenance; New Hire reporting.
- (42) Includes FICA for overtime, holiday pay, and clothing allowance.
- (43) Clothing allowance for Capitol Police per contract.
- (44) Janitorial, ground maintenance and HVAC system expenditures.
- (45) Management services for RI Renewable Energy activities from Narragansett Electric; State Energy Plan.
- (46) Temporary services for Low Income Heating Assistance Program; temporary janitorial services at State House.
- (47) As a result of Executive Order 04-04, dated April 1, 2004 establishing the Division of facilities Management and the Division of Capital Projects and Property Management, the Program and Division of Central services is not part of FY 06 request. See Facilities Management Program for FY 06 budget request information for the State Energy Office and Property Management. See Capital Projects and Property Management for FY 06 budget request information for the State Building Code Commission.
- (48) Executive Order 04-04 establishes the Division of Facilities Management and the Division of Capital Projects and Property Management. See Central Services' Program for prior history.
- (49) Includes FICA for overtime and holiday pay.
- (50) Janitorial ground maintenance and HVAC system expenditures.
- (51) Management services for RI Renewable Energy activities from Narragansett Electric; State Energy Plan.
- (52) Temporary services for Low Income Heating Assistance Program.
- (53) Executive Order 04-04, dated April 1, 2004 establishes the Division of Capital Projects and Property Management. For prior history of State Building Code Commission, see Central Services' Program.
- (54) New position to oversee housing programs for the state.
- (55) Storytellers for the summer reading program held at public libraries across the state; computer and computer software relating to Gates Foundation grant.
- (56) Consultant services relating to the implementation of financial management system.
- (57) Contract with Wright Logistics, Inc. to provide statewide library delivery services.
- (58) As a result of Executive Order 04-06 establishing an Information Technology Division within the Department of Administration, the Office of Library and Information Services' Program will not be part of FY 2006 budget submission. Please note the separate programs of Information Technology, Planning and Library services.
- (59) As a result of Executive Order 04-06 establishing an Information Technology Division within the Department of Administration, the Office of Library and Information Services' Program will not be part of FY 2006 budget submission. The new Programs are listed as Information Technology, Planning and Library Services.
- (60) Training costs.

FOOTNOTES

- (61) Contractual services for technical support.
- (62) As a result of Executive Order 04-06 establishing an Information Technology Division within the Department of Administration, Library and Information Services is shown as a separate program in the FY 2006 budget submission. Please see the OLIS Program for information on Library services' FY 2005 submission.
- (63) Storytellers for the summer reading program held at public libraries across the state; Gates Foundation funding for training of computer and computer software.
- (64) Contract with Wright Logistics, Inc. to provide statewide library delivery services.
- (65) As a result of Executive Order 04-06 establishing an Information Technology Division within the Department of Administration, the former subprogram of Statewide Planning is budgeted as a separate program for FY 2006. For FY 2005 information please see OLIS Program.
- (66) Contract for transportation air quality modeling analysis.
- (67) Includes FICA for holiday pay, overtime and a stipend for clothing allowance.
- (68) Clothing allowance for Sheriffs per contract.
- (69) Represents funding for temporary positions.
- (70) For Fiscal Year 2006, the Sheriffs are budgeted as a subprogram under Security Services' Program.
- (71) For prior history, note the Sheriff's subprogram under the Sheriff's Program and Capitol Police subprogram within the Central Services' program.
- (72) Includes FICA for holiday pay, overtime and stipend for clothing allowance.
- (73) Clothing allowance for Sheriffs and Capitol Police per contract.
- (74) Temporary services for Select Commission on Race and Police Relations through DataLogic.
- (75) Management services for Housing Resources Commission.
- (76) Temporary services for Select Commission on Race and Police Relations through DataLogic.
- (77) Contractual services for technical assistance center coordinator and resource assistant.

Department of Business Regulation

- (1) Allocated to Insurance Division Worker's Compensation Account (Restricted).
- (2) Transferred to Information Technology (Department of Administration).
- (3) Consolidated to meet Fiscal Fitness recommendation.

Department of Labor and Training

- (1) The Governor's FY 2005 revised budget and FY 2006 budget recommend an authorized FTE ceiling of 513.7 positions for the Department of Labor and Training. This amount is 23.0 positions less than the 536.7 positions authorized in the FY 2005 enacted budget. The 23.0 FTE reduction consists of 5.0 Associate Director positions which were identified by Fiscal Fitness for abolishment; 3.0 FTE positions which were transferred to DOA as part of the Fiscal Fitness consolidation of IT staff; and 15 FTE positions which became vacant and will not be refilled.
- (2) Beginning in February 2005, the Legal Services program within the Department of Administration will provide support in legal matters to the Department of Labor and Training. Costs relating to these services will be allocated between the two agencies.

Boards for Design Professionals

FOOTNOTES

- (1) Longevity increases.

Ethics Commission

- (1) Position to be hired after October 1, 2004
- (2) Upgraded position effective after October 1, 2004.

Department of Children, Youth and Families

- (1) Prior year this position was located in Children's Behavioral Health.
- (2) Reflects the cost of case aide technician settlement, which consists of a retroactive payment split between FY05 and FY06.
- (3) Partially subject to federal COLA 1.3%/2.5% due to cost allocations.
- (4) Position changed from a Principal Resource Specialist to a Casework Supervisor II, grade 28 (no grade change involved). This involved a retroactive pay pertaining to the old title in overtime.
- (5) Position was formerly a Sr. Resource Specialist, grade 26.
- (6) Position was formerly a Child Development Specialist, grade 28.
- (7) Per agreement, this reflects a three pay grade increase retroactive to FY99, which affects five DCYF current employees (and 4 Child Welfare Institute employees). Payment will be funded over a multi-year period from existing contract in future years.
- (8) Two new Children's Behavioral Health licensing staff included.
- (9) Upgrades funded by federal funds for Chief Casework Supervisors.
- (10) Teachers' contract has not yet been settled.
- (11) Position was formerly a Principal Preaudit Clerk, grade 14.
- (12) Position was formerly a Sr. Human Service Policy and System Specialist, grade 28.
- (13) Position formerly was contracted through DataLogic and is estimated to end 12/31/04.
- (14) Position formerly was contracted through DataLogic and is estimated to end 2/28/05.
- (15) Replacement for a currently vacant position is effective 4/1/05, which reflects 0.75 turnover in FY 05.
- (16) Project Hope personnel will be coming off federal funding effective October 1, 2005.
- (17) Byrne Grant expires in approximately March of 2006.
- (18) Replacement to supervise new Training School project will be effective January 1, 2005.

Department of Health

- (1) Reflects a reduction of 2.0 FTE's for a cost reclassification from payroll to other operating expenditures and a transfer to the Department of Administration for the Information Technology initiative.
- (2) Reflects a restoration of 0.7 FTE (Health Facility Surveyor) included in the FY 2005 enacted ceiling for the transfer of the Early Intervention Program to the Department of Human Services.
- (3) Reflects the addition in the FY 2005 revised budget of 6.0 FTE's for the Governor's Nursing Home Patient Safety initiative, including 2.0 Nursing Care Evaluators, 1.0 Physical Therapist, 2.0 Health Facility Surveyors, and 1.0 Chief Clerk.

Department of Human Services

- (1) Buildings and Grounds Coordinator transferred to Facilities Management, Department of Administration.
- (2) Specialist added for expansion of Medicaid recoveries.

FOOTNOTES

- (3) Public Health Nurse added for nursing post-admission screening.
- (4) Child Support Enforcement Office reassigned from the Department of Administration.

Elementary and Secondary Education

- (1) FY 2006 includes 7.0 new FTE positions; 3.0 FTE positions for the Adult Literacy Initiative, 1.0 FTE position for the School Leadership program, 2.0 FTE positions for the Science and Technology initiative, and 1.0 position for Statewide Curriculum.
- (2) Includes 1.0 FTE position for projected increased enrollment at the school.

Public Higher Education

- (1) Includes 3.0 new FTE positions for the Pharmacy Program.
- (2) Includes 4.0 new FTE positions for Nursing at URI, 3.0 FTE at RIC, and 6.0 FTE at CCRI.
- (3) Includes a total of 17 new FTE positions, 12 faculty and 5 staff, for the Newport Campus.
- (4) Includes 4.0 new FTE positions for Vision Services

Rhode Island Higher Education Assistance Authority

- (1) Includes cost allocations from federal program to College Savings Program.

Corrections

- (1) FY 2006 decrease is related to completion of correctional officer training classes.
- (2) FY 2006 decrease is related to end of Sex Offender Notification Unit implementation.
- (3) Reintegration Unit implementation is delayed. 3.0 FTE's transferred from FY 2005 to FY 2006.
- (4) Storekeeper FTE traded for Assistant Medical Program Director in FY 2005 revised and FY 2006.
- (5) Twelve FTE in Management Information Services transferred to Department of Administration OLIS in FY 2005 revised and FY 2006.
- (6) One FTE Food Service Administrator transferred to Internal Service Funds.
- (7) Two FTE's added in the FY 2005- revised budget and FY 2006 to address increased training requirements.
- (8) Sixty FTE's added in FY 2005 and FY 2006 for new correctional officer training class. Also includes final retroactive wage settlement payment with the R.I. Brotherhood of Correctional Officers.

FOOTNOTES

Military Staff

- (1) 5.0 FTE increase is recommended to add following positions:

Two planning positions will review and update EMAP plans and standards and insure compliance. Positions will also develop operational plans for state actions as they relate to threat levels. Positions will have operational responsibility during emergency situations.

One position will maintain the RIEMA equipment inventory, including Urban Search and Rescue, and Mobile Command Post.

One position will provide WMD training to first responders.

One position will assist the Grant Manager in maintaining records for Homeland Security grants.

State Police

- (1) Thirty-five recruits in training August 2004-January 2005/Data Logic Personnel.
- (2) Thirty-five Troopers sworn in 1/23/05.
- (3) Recruit exams & medical expenses for recruits and re-enlistment physicals for sworn members.
- (4) Catering for Training Academy.
- (5) Five mandatory retirements.
- (6) Uniformed members are below the enacted level due primarily to retirements. The enacted FTE ceiling for the State Police totals 281.0. This submission reflects 7.0 less FTE positions.

Office of the Public Defender

- (1) Technical adjustment from 3.7 FTE to reflect full time employment.
- (2) Defender Advocacy Program expansion to Kent and other county court systems (5.0 FTE's).
- (3) Retirement includes payments into LIUNA and for 36/38 employees at \$37.80 per pay period.
- (4) Includes reappropriation of \$5,252.
- (5) For federally funded Community Partnership project and new Drug Court.

Department of Environmental Management

- (1) Reflects reconfiguration of Bureau of Policy & Administration into the Office of the Director. Involves the move of the Planning Division and Criminal Investigation to Bureau of Natural Resources; Sustainable Watersheds to Bureau of Environmental Protection; portions of Technical & Customer Assistance from Bureau of Environmental Protection to Office of the Director, and; reconfiguration of environmental response efforts, formerly in Bureau of Policy & Administration, to a new division in Bureau of Environmental Protection.
- (2) Reflects FTE's associated with Governor's Statewide Water Quality Monitoring program, net of other FTE changes associated with vacancies, etc.
- (3) Reflects removal of vacant positions.
- (4) Reflects upgrade from Senior Reconciliation Clerk to Accountant and planned backfill.
- (5) Reflects transfer of IT personnel to Department of Administration.

FOOTNOTES

- (6) Governor's Initiative, Chairman and Support Staff for Bays, Rivers, Watersheds Coordination Team.

Coastal Resources Management Council

- (1) Overtime costs are completely federally funded. Costs for engineering team to attend semi-monthly nighttime meetings when needed for expertise on software applications. Clerical and fiscal overtime is also included due to staff shortages.

Department of Transportation

- (1) 4.0 FTE's to be transferred to Department of Administration in FY 2005 and FY 2006 for Information Technology program.