

State of Rhode Island and Providence Plantations

Personnel Supplement



Fiscal Year 2009

Donald L. Carcieri, Governor

Department of Elderly Affairs and Advocacy

Agency Summary

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category					
Classified		47.0	2,978,704	43.0	2,724,842
Unclassified		7.6	458,318	8.6	512,136
Subtotal		54.6	\$3,437,022	51.6	\$3,236,978
Turnover			(403,207)		(54,215)
Program Reduction			-	(7.0)	(374,244) ⁽²⁾
Uncompensated Leave Days			(70,083)		-
Total Salaries		54.6	\$2,963,732	44.6	\$2,808,519
Benefits					
Retirement			615,565		593,279
Medical			499,262		530,243
FICA			226,728		214,852
Retiree Health			115,885		108,417
Payroll Accrual			16,045		14,826
Total Salaries and Benefits		54.6	\$4,437,217	44.6	\$4,270,136
Cost Per FTE Position			81,268		95,743
Statewide Benefit Assessment			112,626		107,098
Payroll Costs		54.6	\$4,549,843	44.6	\$4,377,234
Purchased Services					
Medical Services			152,463		107,539
Design and Engineering Services			17,854		16,120
Training and Educational Services			7,800		6,600
Buildings and Grounds Maintenance			5,652		5,652
Information Technology			12,125		14,580

Department of Elderly Affairs and Advocacy

Agency Summary

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Management and Consultant Services			77,676		73,878
Clerical and Temporary Services			4,074		5,516
Other Contract Services			113,876		120,577
Total			\$391,520		\$350,462
Total Personnel		54.6	\$4,941,363	44.6	\$4,727,696
Distribution by Source of Funds					
General Revenue		35.6	3,059,928	30.0	2,951,689
Federal Funds		19.0	1,879,081	14.6	1,773,653
Restricted Receipts		-	2,354	-	2,354
Total: All Funds		54.6	\$4,941,363	44.6	\$4,727,696

Department of Elderly Affairs and Advocacy

Elderly Affairs

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Associate Director	141	2.0	215,241	2.0	216,002
Asst. Director of Finance & Contract Mgmt	141	1.0	107,305	1.0	107,305
Assistant Director (Legal Services)	141	1.0	98,049 ⁽¹⁾	1.0	98,049 ⁽¹⁾
Assistant Admin Comm & Plan Services	135	1.0	69,954	1.0	69,954
Chief Program Development	134	5.0	367,548	5.0	371,606
Coord Comm Plan & Development	134	0.0	-	0.0	-
Chief HS Business Officer	133	1.0	72,966	-	- ⁽³⁾
Programming Services Officer	131	1.0	71,767	1.0	71,767
Health Promotion Coordinator	329	1.0	53,459	1.0	57,064
Principal Resource Specialist	328	3.0	189,110	3.0	190,912
Sr. Human Svcs. Policy & Systems Spec.	B28	1.0	69,222	1.0	69,222
Clinical Social Worker	B27	1.0	65,030	1.0	65,562
Human Services Program Planner	327	2.0	121,425	2.0	121,425
Sr. Housing Specialist	326	1.0	57,835	1.0	57,835
Fiscal Management Officer	B26	1.0	64,133	-	- ⁽³⁾
Social Caseworker II	B24	6.0	351,382	6.0	356,346
Pr Comm Pgm Liason Worker	324	1.0	55,806	1.0	55,806
Customer Service Specialist III	323	3.0	139,949	3.0	141,797
Sr. Comm. Program Liaison Worker	322	1.0	51,361	1.0	51,361
Program Analyst	322	1.0	51,424	1.0	51,424
Resource Specialist	322	1.0	51,509	1.0	51,509
Social Caseworker	B22	1.0	51,794	1.0	51,794
System Support Tech II	321	1.0	45,020	1.0	45,020
Customer Service Specialist II	319	1.0	45,148	1.0	45,148
Chief Clerk	B16	1.0	45,421	1.0	45,421
Data Control Clerk	315	1.0	39,540	1.0	39,540
Telephone Operator	310	2.0	69,669	2.0	69,669
Subtotal		42.0	\$2,621,067	40.0	\$2,501,538
Unclassified					
Director	944	1.0	95,387	1.0	95,387
Asst Administrative Officer	124	1.0	55,441	1.0	55,441
Subtotal		2.0	\$150,828	2.0	\$150,828
Turnover			(231,131)		(54,215)
Program Reduction		-	-	(7.0)	(374,244) ⁽²⁾

Department of Elderly Affairs and Advocacy

Elderly Affairs

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Uncompensated Leave Days			(58,693)	-	-
Total Salaries		44.0	\$2,482,071	35.0	\$2,223,907
Benefits					
Retirement			515,526		469,912
Medical			409,884		404,909
FICA			189,880		170,130
Retiree Health			97,050		85,849
Payroll Accrual			13,438		11,740
Total Salaries and Benefits		44.0	\$3,707,849	35.0	\$3,366,447
Cost Per FTE Position			84,269		96,184
Statewide Benefit Assessment			94,320		84,510
Payroll Costs		44.0	\$3,802,169	35.0	\$3,450,957
Purchased Services					
Medical Services			152,463		107,539
Design and Engineering Services			480		480
Training and Educational Services			5,000		5,000
Information Technology			11,000		11,000
Management and Consultant Services			73,878		73,878
Other Contract Services			4,000		4,000
Total			246,821		201,897
Total Personnel		44.0	\$4,048,990	35.0	\$3,652,854
Distribution by Source of Funds					
General Revenue		28.0	2,421,349	23.0	2,206,207
Federal Funds		16.0	1,627,641	12.0	1,446,647
Total: All Funds		44.0	\$4,048,990	35.0	\$3,652,854

Department of Elderly Affairs and Advocacy

Deaf and Hard of Hearing

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Executive Director	832	1.0	74,208	1.0	75,033
Program Manager	828	1.0	57,498	1.0	62,213
Interpreter Referral Specialist/Adm. Officer	822	1.0	39,838	1.0	41,150
Subtotal		3.0	\$171,544	3.0	\$178,396
Turnover			(12,634)		-
Uncompensated Leave Days			(3,671)		-
Total Salaries		3.0	\$155,239	3.0	\$178,396
Benefits					
Retirement			32,243		37,695
Medical			33,040		40,881
FICA			11,876		13,647
Retiree Health			6,070		6,887
Payroll Accrual			840		941
Total Salaries and Benefits		3.0	\$239,308	3.0	\$278,447
Cost Per FTE Position			79,769		92,816
Statewide Benefit Assessment			5,899		6,779
Payroll Costs		3.0	\$245,207	3.0	\$285,226
Purchased Services					
Other Contract Services			70,500		70,500
Total			\$70,500		\$70,500
Total Personnel		3.0	\$315,707	3.0	\$355,726
Distribution by Source of Funds					
General Revenue		3.0	315,707	3.0	355,726
Total: All Funds		3.0	\$315,707	3.0	\$355,726

Department of Elderly Affairs and Advocacy

Developmental Disabilities Council

	<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 Director	0137A	1.0	69,279	1.0	71,810
Assistant Director	0133A	1.0	75,125	1.0	76,130
Subtotal		2.0	\$144,404	2.0	\$147,940
Turnover			(34,640)		-
Uncompensated Leave Days			(2,536)		-
Total Salaries		2.0	\$107,228	2.0	\$147,940
Benefits					
Retirement			22,270		31,259
Medical			18,677		28,638
FICA			8,203		11,317
Retiree Health			4,193		5,711
Payroll Accrual			580		781
Total Salaries and Benefits		2.0	\$161,151	2.0	\$225,646
Cost Per FTE Position			80,576		112,823
Statewide Benefit Assessment			4,076		5,622
Payroll Costs		2.0	\$165,227	2.0	\$231,268
Purchased Services					
Building and Grounds Maintenance			600		600
Clerical and Temporary Services			4,000		4,000
Total			4,600		4,600
Total Personnel		2.0	\$169,827	2.0	\$235,868
Distribution by Source of Funds					
Federal Funds		2.0	169,827	2.0	235,868
Total: All Funds		2.0	\$169,827	2.0	\$235,868

Department of Elderly Affairs and Advocacy

Commission on Disabilities

	<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	0132A	1.0	75,364	1.0	75,364
Principal State Building Code Official	0331A	1.0	72,548 ⁽⁴⁾	-	- ⁽⁴⁾
Senior State Building Code Official	0328A	1.0	65,321 ⁽⁴⁾	-	- ⁽⁴⁾
Subtotal		3.0	\$213,233	1.0	\$75,364
Unclassified					
Special Projects Coordinator	0829A	1.0	72,539	1.0	73,150
Assistant ADA Coordinator	0824A	1.0	48,048	2.0	94,403 ⁽⁵⁾
Administrative Aide	0805A	0.6	15,359	0.6	15,359
Subtotal		2.6	\$135,946	3.6	\$182,912
Turnover			(124,802)		-
Uncompensated Leave Days			(5,183)		-
Total Salaries		5.6	\$219,194	4.6	\$258,276
Benefits					
Retirement			45,526		54,413
Medical			37,661		55,815
FICA			16,769		19,758
Retiree Health			8,572		9,970
Payroll Accrual			1,187		1,364
Total Salaries and Benefits		5.6	\$328,909	4.6	\$399,596
Cost Per FTE Position			58,734		86,869
Statewide Benefit Assessment			8,331		10,187
Payroll Costs		5.6	\$337,240	4.6	\$409,783
Purchased Services					
Design and Engineering Services			17,374 ⁽⁶⁾		15,640 ⁽⁶⁾
Training and Education Services			2,800 ⁽⁷⁾		1,600 ⁽⁷⁾
Buildings and Grounds Maintenance			5,052		5,052
Information Technology			1,125 ⁽⁸⁾		3,580 ⁽⁸⁾

Department of Elderly Affairs and Advocacy

Commission on Disabilities

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Management and Consultant Services			3,798 ⁽⁹⁾		- ⁽⁹⁾
Clerical and Temporary Services			74 ⁽¹⁰⁾		1,516 ⁽¹⁰⁾
Other Contract Services			39,376 ⁽¹¹⁾		46,077 ⁽¹¹⁾
Total			\$69,599		\$73,465
Total Personnel		5.6	\$406,839	4.6	\$483,248
Distribution by Source of Funds					
General Revenue		4.6	322,872	4.0	389,756
Federal Funds		1.0	81,613	0.6	91,138
Restricted Receipts		-	2,354	-	2,354
Total: All Funds		5.6	\$406,839	4.6	\$483,248