

FOOTNOTES

Department of Administration

1. Includes FICA for overtime.
2. Paralegal and clerical services for Judicial Nominating Committee.
3. One full-time equivalent position to be transferred from the Governor's Office.
4. Two full-time equivalent positions to be transferred to the Department of Public Safety.
5. Overtime for Payroll, Accounts Payable and Accounting Unit.
6. Includes six month's medical for M. Fletcher.
7. Economy.com contract for economic forecasting services.
8. Retiree health unfunded liability studies.
9. Property appraisal services for Garrahy Courthouse; Interpreter for Department of Advocacy meeting.
10. Information technical services.
11. Services to help prepare RFP for waste and recycling.
12. Six month's turnover on position 234 and three month's turnover on position 187.
13. Quality/peer review required as of January 1, 2008 by the Institute of Internal Auditors of all internal audit agencies.
14. Turnover based upon first and second step of Grade 0325A from position 234.
15. Includes FICA for overtime and interns.
16. Includes reappropriation for Hewitt Associates.
17. Includes FICA charges for Board members.
18. Cost per FTE excludes Board members.
19. Legal services relating to appeals. Legal services projected to increase due to layoffs in FY 2008 and FY 2009.
20. Overtime required at various state owned building during snow storms, building maintenance, janitorial services, etc.

FOOTNOTES

21. Includes FICA for overtime and holiday pay.
22. Noresco – Powerplant Contract.
23. Feasibility study/Insurance Program and licensing of home inspectors and commercial roofing licensing.
24. Stenographic services for monthly board meetings.
25. Disaster recovery Service.
26. Performers for Summer Reading Program at all public libraries and workshops for librarians to enhance services.
27. Statewide library delivery network and shipping/warehousing of talking book collection at Perkins School for the Blind.
28. One FTE retiring December 2008.
29. Six month's turnover on Executive Assistant position.
30. Eight month's program reduction on Principal Planner not filled in FY 2009.
31. Projected retirement of Principal Program Analyst in FY 2009.
32. Overtime related to the LIHEAP Program during the heating season.
33. Temps hired to man the emergency fuel program.
34. Various energy consultants for new energy programs.
35. Contract with RIC to complete a performance report on the Reach Program.
36. Part of FY 2008 full-time equivalent reductions.
37. New full-time equivalent positions relating to contract employee conversion.
38. Contract employees/staff augmentation.
39. MPA 230 contracts to be converted to FTEs beginning in FY 2008.
40. Courier services contract – Mr. Messenger, Inc.
41. Mail Support Specialist contract employee with ADIL Business.

FOOTNOTES

Department of Business Regulation

1. Included as program reduction, as an outcome of Governor's September 2007 summit.
2. Included as program reductions, as outcomes of Governor's September 2007 summit.
3. Included as program reduction, as outcome of Governor's September 2007 summit.

Department of Labor and Training

1. Work First Program of 17.0 FTE positions funded by federal TANF grant from DHS.

Department of Revenue

1. Pay grade subject to change – pending class creation pursuant to RIGL 36-4-16.4.
2. Pending Public Hearing.
3. Position transfer from Taxation.
4. The newly created positions are representative of the re-organization of the Office of Property Valuation which includes the elimination of one FTE.
5. Seasonal employees during 'tax return' season, includes overtime and FICA.
6. Security services for delivery of receipts to banks.
7. Management services for lockbox, IFTA, electronic funds transfer, and internet portal services.
8. Stenographic services for administrative hearings.
9. Information Technology support.
10. Janitorial services at Westerly, RI Mall and Middletown branches.
11. Legal services relating to arbitration fees.
12. DoIT contractual services for technical support. Project Manager C-VISN Grant (100,000 in FY 2008 and 200,000 in FY 2009).
13. Security provided at Apex for Pawtucket Police Officer; Brinks security services for deposits.

FOOTNOTES

Office of the Lieutenant Governor

1. Includes a reduction of 1.0 FTE to be identified by the Office at a later date.

Secretary of State

1. One of three full-time equivalent positions to be eliminated in FY 2009.

Office of the General Treasurer

1. Clerical III position is one of two full-time equivalent positions to be eliminated in FY 2009.
2. Administrative Aide position is one of two full-time equivalent positions to be eliminated in FY 2009.

Office of the Governor

1. The Programming Services Officer is transferred from the Department of Administration to the Office of the Governor in FY 2008 to reflect the actual staffing levels in the Office.
2. This position is to be transferred to the Department of Administration's Division of Information Technology in the winter of FY 2008.
3. This position is to be transferred to the Department of Administration's Central Business Office in the winter of FY 2008.
4. The cost allocation to the Department of Administration reflects the mid-year transfer of two FTEs noted in 1 and 2.
5. As part of the Alton Jones review process in the Summer of 2007, the Office of the Governor identified four positions that will be eliminated in FY 2009, including 1.0 Associate Director of Planning, Policy, Regulation; 2.0 Administrative Assistants, and 1.0 Senior Administrative Aide.

Public Utilities Commission

1. Program staffing reductions, which include Deputy Chief of Legal Services (0.7 FTE) at Grade 137A and Metrologist Inspector (1.0 FTE) at Grade 22A.

Office of Health and Human Services

1. Positions totaling 22.0 FTE's transferred to the Office of Health and Human Services (OHHS) for certain back office functions, including fiscal, legal, and purchasing.

FOOTNOTES

Department of Children, Youth and Families

2. Positions totaling 22.0 FTE's transferred to the Office of Health and Human Services (OHHS) for certain back office functions, including fiscal, legal, and purchasing.
3. Program reduction totaling 5.0 FTE's, which includes Assistant Administrator of Community and Planning Services, two Senior Legal Counsel positions, Social Service Analyst, and Chief Human Service Business Officer. These reductions are associated with the consolidation of back office functions, including fiscal, legal, and purchasing in the Executive Office of Health and Human Services (EOHSS).
4. Program reduction totaling 2.0 FTE, which include a Clinical Psychologist and Professional Service Coordinator.
5. Transfer of 3.0 FTE into the Department of Children, Youth and Families from the Department of Administration. These positions include State Buildings and Grounds Coordinator, Building Maintenance Supervisor, and Sr. Maintenance Technician.
6. Unsettled contract negotiations for the Rhode Island Brotherhood of Corrections.
7. Program Reduction of 13.5 FTE (Juvenile Program Workers), which is related to a Medicaid Reform Initiative.
8. Program Reduction of 12.5 FTE (Social Caseworker IIs), which is consistent with the outcome of the Governor's September, 2007 Alton Jones summit.

Department of Elderly Affairs and Advocacy

1. Transfer of Position of Assistant Director – Legal Services (Gr. 141) from MHRH, including cost allocation of 5/26th of position cost to MHRH.
2. Program reduction – outcome of Governor's September, 2007 Alton Jones Summit consisting of: Associate Director (Gr. 141); Asst. Director, Financial & Contract Mgmt (Gr. 141); Chief, Program Development (Gr. 134); Human Services Program Planner (Gr. 327); Senior Community Program Liaison Worker (Gr. 322), net of turnover savings adjustments.
3. Positions transferred to the Office of Health and Human Services (OHHS).
4. July 2007 retirements
5. Increase by one FTE funded out of Building Code Officials retirements.
6. Construction inspector services for on-site accessibility surveys, discrimination complaints, technical assistance and polling place surveys.

FOOTNOTES

7. Training services for Disability Business Enterprises in marketing to government purchasing agents and ADA regulators.
8. Website database redesign services for a more user friendly and interactive environment.
9. Public relations via weekly cable TV program "ABLE TOO" slated to discontinue on 12/31/2007.
10. Stenographic services for disability discrimination complaint hearings and reviews.
11. Smart Staffing services for management and administration of Disability Business Enterprise Program through 9/30/07; responsibilities are transferred to one of Assistant ADA Coordinators.

Department of Health

1. Positions totaling 16.6 transferred to the Office of Health and Human Services (OHHS) for certain back office functions, including fiscal, legal and purchasing.
2. Program reduction, which includes the following positions: Deputy Director of Health [Gr. 145A]; Assistant Director of Health (Community Affairs) [Gr. 141A]; Health Policy Analyst [Gr. 133]; Information Services Technician II [Gr. 320A]; and Principal Pre-Audit Clerk [Gr. 314A]
3. Program reduction, which includes the following positions: Sanitarian [Gr. 323A] and Chief, Field Inspector (Hairdressing) [Gr. 320A]
4. Transfer from MHRH for consolidation of lab functions at Eleanor Slater Hospital into Health.
5. Program reduction which includes the following positions: Virologist [136A] and Fiscal Clerk [Gr. 314A].
6. Program reduction, which includes the following positions: Executive Director, Environmental Health [144A]; Associate Director of Health [143A]; Fiscal Management Officer [Gr. 326A]; Property Control and Supply Officer [317A]; and Principal Pre-Audit Clerk [314A].
7. Program reduction for one Senior Public Health Promotion Specialist [131A].

Department of Human Services

1. Positions totaling 42.6 FTE's transferred to the Office of Health and Human Services (OHHS) for certain back office functions, including fiscal, legal, and purchasing.

FOOTNOTES

2. Program reductions for Senior Clerk due to centralization of accounts payable to Accounts and Control.
3. Program reduction, which includes the following positions: Data Entry operator, two Legal Counsels, Paralegal Aide, Sr. Word Processing Typist, and Assistant Administrative Officer.
4. Program reduction, which includes the following positions: two Semi-skilled Laborers, one Data Entry Operator, one Case Aide, one Senior Word Processing Typist, three Word Processing Typists, four Interpreters, one Eligibility Technician, four Data Control Clerks, and one Clerk.
5. Program reduction, which includes the following positions: one Fiscal Clerk and two part-time Cemetery Aides.
6. Program reduction, which includes the following positions: Human Services Business Officer, Senior Medical Care Specialist, Eligibility Technician, and two Data Control Clerks.

Department of Mental Health, Retardation, and Hospitals

1. Position transferred to OHHS as part of the consolidation of operations. In total, 13.0 FTE positions are being transferred from MHRH to OHHS. These include 2.0 FTE positions in Central Management, 5.0 FTE positions in Hospitals and Community System Support, 1.0 FTE position in Services for the Developmentally Disabled program, 1.0 FTE position in Integrated Mental Health Services, 2.0 FTE positions in Hospitals and Community Rehabilitative Services, and 2.0 FTE positions in Substance Abuse.
2. Program reduction of 2.0 FTEs in Central Management program due to consolidation of operations in the Department.
3. Program reduction of 4.0 FTEs in Hospitals and Community System Support program due to consolidation of operations in the Department.
4. Program reductions in Services for the Developmentally Disabled program due to overtime savings associated with the closings of 3 group homes as well as the consolidation of operations in the Department. A reduction of 2.0 FTEs is associated with the consolidation of operations in the program.
5. 1.0 FTE Clinical Laboratory Technician transferred to the Department of Health in FY 2009. This transfer is associated with the consolidation of laboratory functions within the Department of Health. This initiative also includes the elimination of 3.0 Clinical Laboratory Technician positions, which are classified as program reductions.

FOOTNOTES

6. Program reduction of 94.0 FTEs associated with various, specific program reductions. These include closing the Virks building and shifting patients to less restrictive settings (70 FTEs); consolidating nursing central supply (3.0 FTEs); restructuring and reducing the medical staff (6.0 FTEs); consolidating the nursing staff (4.0 FTEs); eliminating the hospital staffing office (4.0 FTEs); consolidating the laboratory at the Department of Health (3.0 FTEs); discharging tracheostomy patients to less restrictive settings (4.0 FTEs)
7. Program reduction of 11.0 FTEs associated with the general consolidation of hospital overhead functions, including financial and accounts payable functions.
8. Program reduction of 88.0 FTEs associated with the privatization of dietary services in the Eleanor Slater Hospital and Zambarano Hospital.
9. Program reduction of 67.0 FTEs associated with the privatization of housekeeping services in the Eleanor Slater Hospital and Zambarano Hospital.
10. Increased buildings and ground maintenance expenditures in FY 2009 associated with the privatization of housekeeping services.
11. Increased other contract services expenditures in FY 2009 associated with the privatization of dietary services.
12. Program reduction of 6.0 FTEs associated with the elimination of the Treatment Alternatives for Safer Communities (TASC) program.

Elementary and Secondary Education

1. Includes the positions of Staff Assistant, Senior Staff Assistant, and Public Information Officer, all eliminated for FY 2009.
2. Represents six janitorial positions eliminated through privatization.
3. Represents three janitorial positions eliminated through privatization.

Public Higher Education

1. Includes program reduction of 60.0 FTE positions as a result of Governor's budget process composed of 30.0 FTE positions at the University and 15.0 FTE positions each at the College and the Community College. The other 0.9 FTE reduction is within the Office.

Rhode Island Historical Preservation and Heritage Commission

1. Represents the elimination of a Historic Preservation Aide position.

FOOTNOTES

Department of Attorney General

1. Program reduction of 3.75 FTE's (Staff Attorneys), which consists of 1.75 FTE previous financed through federal funds that expired and 2.0 included as an outcome of Governor's September 2007 summit.

Department of Corrections

1. Includes program reduction of 6.0 FTE's as a result of the Governor's budget process as follows: Central Management: 1.0 Executive Assistant, 1.0 Fiscal Clerk (transfer of Accounts Payable function to Administration); Institutional Corrections: 1.0 Chief of Construction & Maintenance Operations, 1.0 Project Manager; Community Corrections: 1.0 Associate Director Community Corrections, 1.0 Internship/Volunteer Coordinator.
2. Estimated salary adjustments due to RIBCO arbitration award for FY 2007 and FY 2008, to be paid in FY 2009.
3. Retroactive payments for FY 2005 and FY 2006 (\$6,456,905 total), and base salary adjustments for FY 2007 (\$9,723,382 total) assumed to be paid in FY 2008.
4. Includes proposed privatizations of government functions (a reduction of 51.0 FTE's): Institutional Corrections: Dental Services 4.0 FTE's, Counseling and Case Management 33.0 FTE's, 37.0 total; Internal Services: Central Distribution Center 14.0 FTE's.

Judiciary

1. The program reduction is included to reduce staffing to the enacted level. The salary used is the average salary within the program.
2. Reflects the elimination of the Adult Drug Court due to a loss of federal financing for the program
3. The program reduction is included to reduce staffing to the enacted level. The salary used is the average salary within the program.

Military Staff

1. Program reduction of 3.0 FTE's (Janitor Watchperson, State Aide-de-Camp, and Utility Maintenance Supervisor) due to layoff and 1.0 (Administrative Assistant) due to accounts payable centralization.
2. Positions added for the Rhode Island Statewide Communications Network (RISCON).

FOOTNOTES

Department of Public Safety

1. New Position to be filled in FY2009.
2. Transferred from State Police program to Central Management.
3. Transfer from DOA.
4. Four new positions for federal grants.
5. Program reduction of a Contracts & Spec Comp Officer.
6. Represents the elimination of 3 positions: 2 Senior Fire Safety Inspectors and a Word Processing Typist.
7. Program reduction of 6 Deputy Sheriffs, 3 Chief Deputy Sheriffs, and 2 Sheriffs positions.
8. Clothing allowance as per contract.
9. Program reduction of a Legal Consultant, and Law Enforcement Liaison position.
10. Positions for fusion center transferred from contract employees to State FTE.
11. Contract employee for project Safekids, IT support for Cyber Crime.

Office of the Public Defender

1. Community Liaison position from contractual to FTE.
2. Federal Byrne Grant funded contract position.

Department of Environmental Management

1. Program reduction as a result of the Alton Jones proposals that include the following positions: Chief of Strategic Planning and Policy, Chief of Management Services, Chief of Information and Public Relations, and Fiscal Clerk. Includes nine pay periods of turnover savings in FY 2008.
2. Program reduction as a result of the Alton Jones proposals that include the following position: Park Caretaker - Supervisor. Includes nine pay periods of turnover savings in FY 2008.
3. Program reduction as a result of Alton Jones proposals that includes the following positions: Environmental Scientist, Sr. Environmental Planner, Admin. of Sustainable Watersheds, and Data Control Clerk, all of which include nine pay periods of turnover

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savings in FY 2008, and the following positions that were formerly part of the Water Resources Board: Supervising Planner, 2.0 Programming Services Officer positions, General Manager, Water Resources Board, and Confidential Secretary.

4. Positions added due to merger of Water Resources Board into the Department of Environmental Management in FY 2009.
5. Positions added due to merger of Coastal Resources Management Council into the Department of Environmental Management in FY 2009.
6. Position added due to Alton Jones proposal to hire a state employee to perform legal work in place of contract legal services.
7. Program reduction as a result of the Alton Jones proposals that includes the following positions: Principal Civil Engineer, Chief Resource Specialist, Engineering Tech IV, Fiscal Management Officer, Administrative Officer, Applications Coordinator, Data Control Clerk, Data Entry Operator, and Public Education and Outreach Specialist.

Coastal Resources Management Council

1. Positions transferred to the Department of Environmental Management in FY 2009.

State Water Resource Board

1. Positions transferred to the Department of Environmental Management in FY 2009.

Department of Transportation

1. Program Reduction of an Associate Chief Engineer, Principal Civil Engineer (Design), Highway Construction and Maintenance Operator, and Assistant Motor Vehicle Administrator (Field Services) in FY 2009.