

State of Rhode Island and Providence Plantations

Personnel Supplement



Fiscal Year 2009

Donald L. Carcieri, Governor

Department of Public Safety

Agency Summary

	FY 2008		FY 2009	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Classified	86.0	3,693,447	88.0	3,842,683
Unclassified	523.1	32,183,481	520.5	32,707,331
Overtime		5,403,500		4,966,913
Program Reduction		-	(17.0)	(1,005,878)
Turnover		(834,322)		(402,645)
Uncompensated Leave Days		(844,907)		-
Total Salaries	609.1	\$39,601,199	591.5	\$40,108,404
Benefits				
Retirement		7,702,883		7,759,153
Medical		6,098,747		6,915,294
FICA		1,836,713		1,807,114
Retiree Health		2,468,335		3,764,604
Contract Stipends		1,659,426		1,702,037
Holiday Pay		1,170,928		1,300,134
Payroll Accrual		190,958		189,966
Total Salaries and Benefits	609.1	\$60,729,189	591.5	\$63,546,706
Cost Per FTE Position		99,703		107,433
Temporary and Seasonal		4,200		4,200
Unemployment Compensation		13,340		-
Statewide Benefit Assessment		581,128		899,594
Payroll Costs	609.1	\$61,327,857	591.5	\$64,450,500
Purchased Services				
Medical Services		27,322		21,497
Design and Engineering Services		23,600		-
Training and Educational Services		201,422		116,600
Buildings and Grounds Maintenance		22,442		22,442
Information Technology		996,715		159,119
Legal Services		9,600		8,600
Management and Consultant Services		30,020		-

Department of Public Safety

Agency Summary

	FY 2008		FY 2009	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Clerical and Temporary Services		189,844		127,236
Other Contract Services		5,100		7,100
Total		\$1,506,065		\$462,594
Total Personnel	609.1	\$62,833,922	591.5	\$64,913,094
Distribution by Source of Funds				
General Revenue	584.9	57,754,579	570.5	61,058,010
Federal Funds	15.2	1,626,185	12.0	1,287,397
Restricted Receipts	-	874,715	-	-
Internal Service Funds	7.0	553,727	7.0	586,142
Other Funds	2.0	2,024,716	2.0	1,981,545
Total: All Funds	609.1	\$62,833,922	591.5	\$64,913,094

Department of Public Safety

Central Management

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Supervising Accountant	131A			1.0	72,874 ⁽¹⁾
Junior Resource Specialist	3519A			1.0	38,989 ⁽¹⁾
Subtotal		-	-	2.0	\$111,863
Unclassified					
Chief Legal Counsel	841A			1.0	87,285 ⁽²⁾
Director of Finance	838A			1.0	102,514 ⁽³⁾
Fiscal Clerk	4914A			1.0	35,603 ⁽³⁾
Sr. Planning and Program Specialist	5223			2.0	122,889 ⁽⁴⁾
Project Manager	4930			1.0	54,613 ⁽⁴⁾
Administrative Officer	4925			1.0	39,202 ⁽⁴⁾
Subtotal				7.0	\$442,106
Total Salaries		-	-	9.0	\$553,969
Benefits					
Retirement					118,405
Medical					112,415
FICA					42,379
Retiree Health					21,384
Payroll Accrual					2,925
Total Salaries and Benefits		-	-	9.0	\$851,477
Cost Per FTE Position					94,609
Statewide Benefit Assessment					21,052
Payroll Costs		-	-	9.0	\$872,529
Purchased Services					
Training and Educational Services					2,700
Other Contract Services					100
Total				-	\$2,800
Total Personnel		-	-	9.0	\$875,329

Department of Public Safety

Central Management

	<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 Source of Funds					
General Revenue			5.0	514,329	
Federal Funds			4.0	361,000	
Total: All Funds		-	-	5.0	\$875,329

Department of Public Safety

E-911

	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Unclassified					
Executive Director Telecomm. System	839 A	1.0	104,987	1.0	104,987
Project Manager	4330A	1.0	67,829	1.0	68,066
Principal Project Manager	826A	1.0	61,927	1.0	62,859
Administrative Support Specialist	824A	0.5	28,241	0.5	28,403
Contracts & Spec Comp Officer	831A	1.0	68,758	1.0	68,758
911 Shift Supervisor	4323A	3.0	165,117	3.0	167,785
911 Assistant Shift Supervisor	4320A	4.0	196,422	4.0	198,666
911 Telecommunicator	4317A	40.0	1,632,134	40.0	1,631,347
Data Systems Manager	43128A	1.0	63,437	1.0	64,336
Senior Administrative Aide	4317A	1.0	38,848	1.0	40,325
Subtotal		53.5	\$2,427,700	53.5	\$2,435,532
Overtime			216,818		50,000
Program Reduction			-	(1.0)	(68,758) ⁽⁵⁾
Turnover			(265,022)		(93,885)
Uncompensated Leave Days			(49,958)		-
Total Salaries		53.5	\$2,329,538	52.5	\$2,322,889
Benefits					
Retirement			495,508		556,125
Medical			502,954		595,028
FICA			184,979		185,149
Retiree Health			84,414		89,559
Holiday Pay			96,593		96,593
Payroll Accrual			12,494		12,316
Total Salaries and Benefits		53.5	\$3,706,480	52.5	\$3,857,659
Cost Per FTE Position			69,280		73,479
Statewide Benefit Assessment			81,705		88,167
Total Personnel		53.5	\$3,788,185	52.5	\$3,945,826
Purchased Services					
Buildings and Grounds Maintenance			12,000		12,000
Information Technology			994,215		156,619
Subtotal			\$1,006,215		\$168,619

Department of Public Safety

E-911

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Personnel			\$4,794,400		\$4,114,445
Distribution by Source of Funds					
General Revenue		53.5	3,919,685	52.5	4,114,445
Restricted Receipts			874,715		-
Total: All Funds		53.5	\$4,794,400	52.5	\$4,114,445

Department of Public Safety

Rhode Island State Fire Marshal

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Chief Deputy Fire Marshal	2932 A	2.0	131,886	2.0	131,886
Chief of Fire Investigations	2927 A	1.0	47,337	1.0	47,337
Chief of Fire Safety Inspections	2927 A	1.0	63,032	1.0	63,032
Chief Plan Review Officer - Fire Safety	3627 A	1.0	46,124	1.0	46,124
Fire Safety Training Officer	3627 A	1.0	47,848	1.0	49,451
Explosives & Flammable Liquids Tech.	3626 A	1.0	50,592	1.0	50,777
Senior Fire Investigator	3623 A	1.0	45,247	1.0	45,247
Fire Investigator	3621 A	3.0	127,786	3.0	129,085
Senior Fire Safety Inspector	3619 A	4.0	147,635	4.0	148,410
Executive Assistant	0018 A	1.0	37,241	1.0	39,103
Fire Safety Inspector	3617 A	13.0	441,823	13.0	445,946
Principal Clerk Stenographer	3613 A	1.0	33,325	1.0	33,325
Word Processing Typist	3610 A	2.0	56,283	2.0	56,710
Asst. Explosives & Flammable Liquids Tech.	3621 A	1.0	36,924	1.0	38,256
Subtotal		33.0	\$1,313,083	33.0	\$1,324,689
Unclassified					
State Fire Marshal	0736 A	1.0	95,546	1.0	101,744
Director of Fire Training	0828 A	1.0	66,089	1.0	67,857
Subtotal		2.0	\$161,635	2.0	\$169,601
Overtime			100,000		100,000
Program Reduction			-	(3.0)	(94,561) ⁽⁶⁾
Turnover			(182,892)		-
Uncompensated Leave Days			(29,841)		-
Total Salaries		35.0	\$1,361,985	32.0	\$1,499,729
Benefits					
Retirement			300,552		327,751
Medical			211,413		260,396
FICA			104,013		114,729
Retiree Health			49,343		54,034
Contract Stipends			7,500		7,500
Payroll Accrual			7,123		7,696
Total Salaries and Benefits		35.0	\$2,041,929	32.0	\$2,271,835
Cost Per FTE Position			58,341		70,995

Department of Public Safety

Rhode Island State Fire Marshal

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Statewide Benefit Assessment			13,881		25,951
Payroll Costs		35.0	\$2,055,810	32.0	\$2,297,786
Purchased Services					
Medical Services			1,000		1,000
Design and Engineering Services			23,600		-
Training and Educational Services			137,976		53,554
Buildings and Grounds Maintenance			10,442		10,442
Legal Services			6,600		5,600
Clerical and Temporary Services			5,005		-
Total			\$184,623		\$70,596
Total Personnel		35.0	\$2,240,433	32.0	\$2,368,382
Distribution by Source of Funds					
General Revenue		35.0	2,122,457	32.0	2,344,406
Federal Funds			117,976	-	23,976
Total: All Funds		35.0	\$2,240,433	32.0	\$2,368,382

Department of Public Safety

Security Services

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Chief, Capitol Police	0132 A	1.0	71,969	1.0	66,677
Capital Police - Lieutenant	0126 A	1.0	55,717	1.0	55,717
Capital Police - Sergeant	0123 A	1.0	53,021	1.0	53,021
Capitol Police Officer	0321 A	42.0	1,864,656	42.0	1,892,044
Executive Assistant	0118 A	1.0	34,510	1.0	34,510
Subtotal		46.0	\$2,079,873	46.0	\$2,101,969
Unclassified					
Executive High Sheriff	0841 A	1.0	97,800	1.0	102,493
Sheriff - Newport County	0832 A	1.0	82,454	1.0	82,454
Sheriff - Kent County	0832 A	1.0	81,775	1.0	81,775
Deputy Sheriff -Major	0631 A	1.0	74,151	1.0	74,151
Deputy Sheriff - Captain	0630 A	3.0	217,646	3.0	217,466
Deputy Sheriff - Lieutenant	0628 A	5.0	320,750	5.0	320,750
Chief Deputy Sheriff	0827 A	3.0	191,017	3.0	191,017
Deputy Sheriff - Sergeant	0626 A	11.0	695,836	11.0	698,619
Administrative Assistant	0825 A	1.0	54,328	1.0	54,328
Deputy Sheriff	0624 A	57.0	3,106,379	53.0	2,970,224
Deputy Marshall - Sergeant	0623 ZA	1.0	50,695	1.0	50,695
Deputy Sheriff	0601 A	100.0	4,543,387	104.0	4,698,804
Deputy Sheriff - Clerk	0318 A	2.0	80,063	2.0	82,896
Senior Clerk	0308 QA	1.0	29,205	1.0	29,205
Subtotal		188.0	\$9,625,486	188.0	\$9,654,877
Overtime			850,000		550,000
Program Reduction			-	(11.0)	(665,504) ⁽⁷⁾
Turnover			(32,500)		(80,609)
Uncompensated Leave Days			(269,643)		-
Total Salaries		234.0	\$12,253,216	223.0	\$11,560,733
Benefits					
Retirement			2,368,455		2,326,294
Medical			2,298,490		2,502,325
FICA			957,168		906,046
Retiree Health			448,969		427,413
Contract Stipends			169,000		169,000 ⁽⁸⁾

Department of Public Safety

Security Services

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Holiday Pay			44,000		44,000
Payroll Accrual			60,553		57,282
Total Salaries and Benefits		234.0	\$18,599,851	223.0	\$17,993,093
Cost Per FTE Position			79,487		80,687
Statewide Benefit Assessment			147,573		270,227
Payroll Costs		234.0	\$18,747,424	223.0	\$18,263,320
Purchased Services					
Medical Services			2,900		2,900
Legal Services			3,000		3,000
Clerical and Temporary Services			10,000		50,000
Total			\$15,900		\$55,900
Total Personnel		234.0	\$18,763,324	223.0	\$18,319,220
Distribution by Source of Funds					
General Revenue		234.0	18,763,324	223.0	18,319,220
Total: All Funds		234.0	\$18,763,324	223.0	\$18,319,220

Department of Public Safety

Municipal Police Training Academy

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Director	0838A	1.0	89,437	1.0	89,231
Administrative Assistant	0325 A	1.0	63,603	1.0	63,214
Coordinator of Instruction and Testing	0322 A	1.0	53,783	1.0	53,783
Administrative Assistant	0815A	1.0	33,423	1.0	34,110
Subtotal		4.0	\$240,246	4.0	\$240,338
Overtime			6,250		3,200
Uncompensated Leave Days			(5,647)		-
Total Salaries		4.0	\$240,849	4.0	\$243,538
Benefits					
Retirement			48,746		50,783
Medical			40,803		46,365
FICA			19,313		19,854
Retiree Health			9,177		9,277
Payroll Accrual			1,635		1,642
Total Salaries and Benefits		4.0	\$360,523	4.0	\$371,459
Cost Per FTE Position			90,131		92,865
Temporary and Seasonal			4,200		4,200
Statewide Benefit Assessment			9,075		9,292
Payroll Costs		4.0	\$373,798	4.0	\$384,951
Purchased Services					
Training & Educational Services			52,400		52,000
Total			\$52,400		\$52,000
Total Personnel		4.0	\$426,198	4.0	\$436,951

Department of Public Safety

Municipal Police Training Academy

	<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 Source of Funds					
General Revenue		4.0	387,798	4.0	398,951
Federal Funds			38,400		38,000
Total: All Funds		4.0	\$426,198	4.0	\$436,951

Department of Public Safety

State Police

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Colonel	0952 K	1.0	148,937	1.0	148,937
Major	0074 F	2.0	286,810	2.0	299,375
Division Staff Inspector	0901 F	2.0	261,155	2.0	261,680
Captain	0072 F	3.0	374,431	3.0	382,014
Assistant Detective Commander	0073 F	1.0	123,280	1.0	123,280
Lieutenant	0071 A	23.0	2,723,720	23.0	2,852,956
Detective Sergeant	0084 A	11.0	981,498	11.0	1,006,574
Detective Corporal	0083 A	13.0	1,009,569	13.0	1,037,164
Detective Trooper	0082 A	29.0	1,996,046	29.0	2,052,976
Sergeant	0070 A	10.0	836,621	10.0	890,793
Corporal	0069 A	8.0	597,870	8.0	642,112
Senior Trooper	0081 A	78.0	5,050,001	78.0	5,215,111
Trooper	0080 A	34.0	1,830,356	34.0	1,914,670
Legal Consultant	0898F	1.0	97,870	1.0	101,050 ⁽⁹⁾
Witness Protection Coordinator	0880 F	1.0	80,030	1.0	80,030
Fraud Manager	840 A	2.0	208,749	2.0	213,498
Director of Radio Communications	840 A	1.0	107,501	1.0	107,501
Assistant Director - Warrant Squad	840 A	1.0	89,481	1.0	89,481
Law Enforcement Liason	0838A	1.0	72,747	1.0	76,005 ⁽⁹⁾
Intelligence Analyst	838 A	2.0	151,118 ⁽⁸⁾	2.0	153,684 ⁽¹⁰⁾
Director of Finance	0838 A	1.0	102,514	-	-
Data Processing Systems Manager	836 A	1.0	86,223	1.0	86,223
Director of Telecommunications	836 A	1.0	95,247	1.0	95,197
Technical Support Specialist III	0833 A	1.0	80,926	1.0	80,926
Project Manager	4930 A	1.0	63,698	1.0	63,698
Task Force Agent Inspector	838 A	6.0	378,935	6.0	382,104
Investigator	826 A	1.0	45,455	1.0	47,696
Network Technical Specialist	4926 A	2.0	109,154	2.0	109,154
Technical Support Programmer	4926A	1.0	60,756	1.0	60,756
Senior Monitoring and Evaluation Spec	5025 A	1.0	66,439	1.0	66,439
Criminal Case Coordinator	5025 A	1.0	64,328	1.0	64,328
Executive Secretary to the Colonel	824 A	1.0	57,777	1.0	57,777
Police Communications Supervisor	824 A	1.0	60,463	1.0	63,211
Administrative Officer	4922 A	1.0	47,898	1.0	50,503
Technical Staff Assistant - Operations	4920 A	1.0	45,150	1.0	47,406
Electronics Technician	4920 A	1.0	39,420	1.0	39,420
Administrative Assistant	4920 A	1.0	49,468	1.0	49,468

Department of Public Safety

State Police

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Administrative Assistant	820 A	1.0	48,892	1.0	48,892
Administrative Assistant/Secretary	4916A	1.0	35,089	1.0	33,301
Principal Confidential Transcriber	4916 A	2.0	73,256	2.0	73,878
Data Entry Coordinator	4916 A	2.0	76,235	2.0	76,991
Telecommunicator	4917 A	6.0	233,427	6.0	235,916
Fiscal Clerk	4914 A	1.0	35,603	-	-
Clerk Secretary	5014 A	1.0	37,840	1.0	38,949
Utility Maintenance Technician	4911 A	7.0	241,754	7.0	243,753
Subtotal		268.0	\$19,263,737	266.0	\$19,764,877
Overtime			2,621,864		2,655,145
RIDOT Reimbursements			1,529,368		1,529,368
Program Reduction			-	(2.0)	(177,055) ⁽⁹⁾
Turnover			(353,908)		(228,151)
Uncompensated Leave Days			(472,144)		-
Total Salaries		268.0	\$22,588,917	264.0	\$23,544,184
Benefits					
Retirement			4,327,906		4,315,662
Medical			2,883,459		3,323,326
FICA			507,522		508,981
Retiree Health			1,847,207		3,151,606
Contract Stipends			1,476,626		1,519,237
Holiday Pay			1,028,359		1,157,371
Payroll Accrual			105,136		106,499
Total Salaries and Benefits		268.0	\$34,765,132	264.0	\$37,626,866
Cost Per FTE Position			129,721		142,526
Unemployment Compensation			13,340		-
Statewide Benefit Assessment			307,827		473,080
Payroll Costs		268.0	\$35,086,299	264.0	\$38,099,946

Department of Public Safety

State Police

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Medical Services			23,422		17,597
Training and Educational Services			8,346		8,346
Information Technology			2,500		2,500
Management and Consultant Services			30,020		-
Clerical and Temporary Services			174,839 ⁽¹¹⁾		77,236
Other Contract Services			5,000		7,000
Total			\$244,127		\$112,679
Total Personnel		268.0	\$35,330,426	264.0	\$38,212,625
Distribution by Source of Funds					
General Revenue		256.0	32,329,462	254.0	35,366,659
Federal Funds		10.0	976,248	8.0	864,421
Other Funds		2.0	2,024,716	2.0	1,981,545
Total: All Funds		268.0	\$35,330,426	264.0	\$38,212,625

Department of Public Safety Justice Commission

	<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	0832A	1.0	82,391		
Supervisor of Management Services	0829A	1.0	72,882		
Sr. Plng. & Program Development Specialist	5223A	4.0	233,122		
Administrative Assistant	0819A	0.6	28,240		
Administrative Assistant	4819A	1.0	48,042		
Subtotal		7.6	\$464,677	-	-
Uncompensated Leave Days			(10,733)		-
Total Salaries		7.6	\$453,944	-	-
Benefits					
Retirement			100,745		-
Medical			95,744		-
FICA			34,724		-
Retiree Health			17,748		-
Payroll Accrual			2,458		-
Total Salaries and Benefits		7.6	\$705,363	-	-
Cost Per FTE Position			92,811		
Statewide Benefit Assessment			17,251		-
Payroll Costs		7.6	\$722,614	-	-
Purchased Services					
Training and Educational Services			2,700		-
Other Contract Services			100		-
Total			\$2,800		-
Total Personnel		7.6	\$725,414	-	-

Department of Public Safety Justice Commission

	<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 Source of Funds					
General Revenue		2.4	231,853	-	-
Federal Funds		5	493,561	-	-
Total: All Funds		7.6	\$725,414	-	-

Department of Public Safety

Internal Service Programs

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Capitol Police Officer	0321 A	7.0	300,491	7.0	304,162
Overtime			79,200		79,200
Uncompensated Leave Days			(6,941)		-
Total Salaries		7.0	372,750	7.0	\$383,362
Benefits					
Retirement			60,971		64,133
Medical			65,884		75,439
FICA			28,994		29,976
Retiree Health			11,477		11,331
Contract Stipends			6,300		6,300
Holiday Pay			1,976		2,170
Payroll Accrual			1,559		1,606
Total Salaries and Benefits		7.0	\$549,911	7.0	\$574,317
Cost Per FTE Position			78,559		82,045
Statewide Benefit Assessment			3,816		11,825
Total Personnel		7.0	\$553,727	7.0	\$586,142
Distribution by Source of Funds					
Internal Service Funds		7.0	553,727	7.0	586,142
Total: All Funds		7.0	\$553,727	7.0	\$586,142