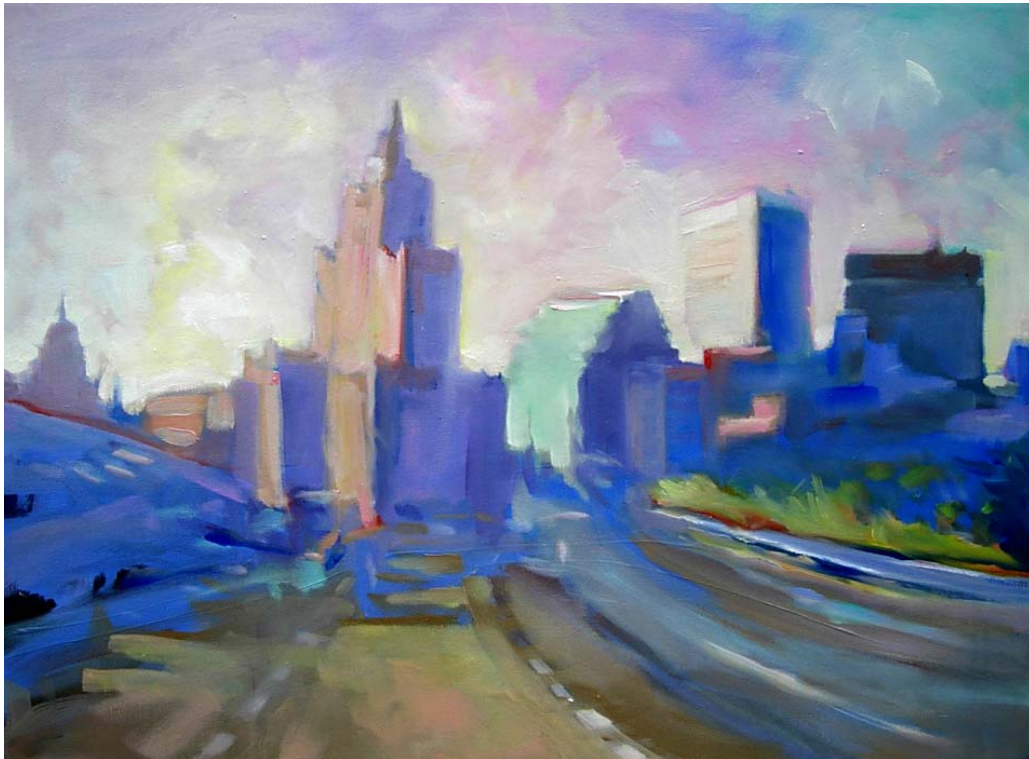


State of Rhode Island and Providence Plantations

# Personnel Supplement



## Fiscal Year 2009

Donald L. Carcieri, Governor

# Military Staff Agency Summary

	FY 2008		FY 2009	
	FTE	Cost	FTE	Cost
<b>Distribution by Category</b>				
Classified	21.0	1,068,879	21.0	1,122,534
Unclassified	83.0	3,438,555	86.0	3,696,274
Overtime		111,643		111,076
Turnover		(40,790)		(12,655)
Uncompensated Leave Days		(104,676)		-
Program Reduction		-	(4.0)	(152,360)
Cost Allocation to Emergency Management		(41,464)		(41,464)
Cost Allocation from National Guard		41,464		41,464
<b>Total Salaries</b>	<b>104.0</b>	<b>\$4,473,611</b>	<b>103.0</b>	<b>\$4,764,869</b>
<b>Benefits</b>				
Retirement		935,062		1,002,360
Medical		1,088,401		1,264,390
FICA		346,102		363,897
Retiree Health		175,107		184,155
Payroll Accrual		24,715		24,793
<b>Total Salaries and Benefits</b>	<b>104.0</b>	<b>\$7,042,998</b>	<b>103.0</b>	<b>\$7,604,464</b>
Cost Per FTE Position		67,721		73,830
Temporary and Seasonal		64,823		20,251
Statewide Benefit Assessment		74,839		107,822
<b>Payroll Costs</b>	<b>104.0</b>	<b>\$7,182,660</b>	<b>103.0</b>	<b>\$7,732,537</b>
<b>Purchased Services</b>				
Medical Services		9,105		9,035
Design and Engineering Services		110,000		115,000
Buildings and Grounds Maintenance		160,395		170,168
Information Technology Services		56,484		75,312
Management and Consultant Services		42,136		45,760
Clerical and Temporary Services		543,113		502,948
Other Contract Services		308,849		310,738
<b>Total</b>		<b>\$1,230,082</b>		<b>\$1,228,961</b>
<b>Total Personnel</b>	<b>104.0</b>	<b>\$8,412,742</b>	<b>103.0</b>	<b>\$8,961,498</b>

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# Military Staff Agency Summary

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	<u>FY 2008</u>		<u>FY 2009</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>				
General Revenue	19.9	1,471,568	21.4	1,772,906
Federal Funds	82.6	6,861,899	80.1	7,102,200
Restricted Receipts	1.5	79,275	1.5	86,392
<b>Total: All Funds</b>	<b>104.0</b>	<b>\$8,412,742</b>	<b>103.0</b>	<b>\$8,961,498</b>

# Military Staff National Guard

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Janitor	0309 A	1.0	35,083	1.0	35,083
<b>Unclassified</b>					
Adjutant General	0942 A	1.0	94,769	1.0	94,769
Administrative Manager	0834A	1.0	85,551	1.0	85,551
Supervising Environmental Scientist	0832 A	1.0	67,858	1.0	70,492
Supervisor Environmental Systems	0826 A	1.0	47,951	1.0	49,505
Senior Planning & Program Dev. Spec.	0324 A	1.0	38,461	1.0	44,859
Confidential Secretary	0822 A	1.0	46,186	1.0	46,186
Senior Accountant	0322 A	2.0	109,562	2.0	109,562
Assistant Chief	0321 A	2.0	107,758	2.0	108,358
Management & Methods Analyst	0320 A	1.0	42,627	1.0	44,159
Productions Specialist	0320 A	1.0	44,535	1.0	46,235
Crew Chief	0319 A	10.0	472,856	10.0	477,119
Firefighter	0317 A	12.0	506,828	12.0	514,347
Construction Supervisor	0317 A	1.0	36,528	1.0	37,484
Utility Maintenance Supervisor	0317 A	1.0	40,651	1.0	40,651
Administrative Assistant	0316 A	1.0	34,941	1.0	36,998
Principal Engineer Aide	0315 A	1.0	36,162	1.0	36,895
Aide De Camp	0813 A	1.0	35,179	1.0	35,179
Administrative Assistant	0312 A	1.0	41,656	1.0	41,656
Senior Maintenance Person	0312 A	4.0	137,215	4.0	141,446
Administrative Aide	0312 A	2.0	70,286	2.0	70,286
Administrative Aide	0310 A	1.0	38,058	1.0	38,058
Security Specialist	0310 A	11.0	372,210	11.0	377,932
Maintenance Person	0309 A	19.0	596,992	19.0	591,667
Janitor-Watchman	0306 A	1.0	34,874	1.0	34,874
<b>Subtotal</b>		<b>78.0</b>	<b>\$3,139,694</b>	<b>78.0</b>	<b>\$3,174,268</b>
<b>Total Salaries</b>		<b>79.0</b>	<b>\$3,174,777</b>	<b>79.0</b>	<b>\$3,209,351</b>
Overtime			71,643		71,076
Program Reduction		-	-	(4.0)	(152,360) <sup>(1)</sup>
Turnover			(17,095)		-
Uncompensated Leave Days			(73,481)		-
Cost Allocation To Emergency Management			(41,464)		(41,464)
<b>Total Salaries</b>		<b>79.0</b>	<b>\$3,114,380</b>	<b>75.0</b>	<b>\$3,086,603</b>

# Military Staff National Guard

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Benefits</b>					
Retirement			645,216		641,460
Medical			843,381		930,753
FICA			242,187		236,003
Retiree Health			123,523		117,789
Payroll Accrual			17,340		16,960
<b>Total Salaries and Benefits</b>		<b>79.0</b>	<b>\$4,986,027</b>	<b>75.0</b>	<b>\$5,029,568</b>
Cost Per FTE Position			63,114		67,061
Temporary and Seasonal			64,823		20,251
Statewide Benefit Assessment			24,708		47,080
<b>Payroll Costs</b>		<b>79.0</b>	<b>\$5,075,558</b>	<b>75.0</b>	<b>\$5,096,899</b>
<b>Purchased Services</b>					
Medical Services (non-client based)			9,105		9,035
Design and Engineering Services			110,000		115,000
Buildings and Groundskeeping Services			160,395		170,168
Information Technology Services			56,484		75,312
Management and Consultant Services			42,136		45,760
Clerical and Temporary Services			18,761		70,884
Other Contract Services			308,849		310,738
<b>Total</b>			<b>\$705,730</b>		<b>\$796,897</b>
<b>Total Personnel</b>		<b>79.0</b>	<b>\$5,781,288</b>	<b>75.0</b>	<b>\$5,893,796</b>
<b>Distribution by Source of Funds</b>					
General Revenue		11.5	750,369	10.0	655,532
Federal Funds		67.5	5,030,919	65.0	5,238,264
<b>Total: All Funds</b>		<b>79.0</b>	<b>\$5,781,288</b>	<b>75.0</b>	<b>\$5,893,796</b>

# Military Staff Emergency Management

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Asst. Administrator Financial Mgmt.	0134A	1.0	81,076	1.0	81,429
Deputy Director, EMA	133A	1.0	78,735	1.0	78,735
Mgt. Asst. Supervisor	3231A	1.0	61,617	1.0	61,617
Prin Community Developmt Train Spec	3229A	2.0	127,863	2.0	129,121
Supv Admin & Tech Services	3229A	1.0	66,011	1.0	66,011
State Radio Defense Off (EMA)	3228A	1.0	57,903	1.0	61,701
Coord. Civil Protection and Relocation	3226A	8.0	335,382	8.0	376,872
Sr. Telecommunications/Wiring Off EMA	3226A	1.0	58,715	1.0	58,715
Admin Officer/SLA Pgm Mgr	3226A	1.0	50,135	1.0	52,752
Emer Mgt Survival Crisis Mgt Spec	3225A	1.0	46,691	1.0	48,782
Asst. Coord. Civil Protection & Relocation	3224A	1.0	39,084	1.0	40,593
Fiscal Clerk	3214A	1.0	30,584	1.0	31,123
<b>Subtotal</b>		<b>20.0</b>	<b>\$1,033,796</b>	<b>20.0</b>	<b>\$1,087,451</b>
<b>Unclassified</b>					
Chief Technology Officer	842A	-	-	1.0	89,135 <sup>(2)</sup>
Executive Director	838A	1.0	82,614	1.0	85,220
Technical Support Manager	836A	-	-	1.0	72,990 <sup>(2)</sup>
Technical Support Specialist II	830A	-	-	1.0	55,160 <sup>(2)</sup>
Senior Financial Officer	829A	1.0	73,055	1.0	73,055
Special Projects Coordinator	5127A	1.0	68,547	1.0	69,899
Accountant	4718A	1.0	34,624	1.0	35,563
Administrative Assistant	4715A	1.0	40,021	1.0	40,984
<b>Subtotal</b>		<b>5.0</b>	<b>\$298,861</b>	<b>8.0</b>	<b>\$522,006</b>
Overtime			40,000		40,000
Turnover			(23,695)		(12,655)
Uncompensated Leave Days			(31,195)		-
Cost Allocation from National Guard			41,464		41,464
<b>Total Salaries</b>		<b>25.0</b>	<b>\$1,359,231</b>	<b>28.0</b>	<b>\$1,678,266</b>
<b>Benefits</b>					
Retirement			289,846		360,900
Medical			245,020		333,637
FICA			103,915		127,894
Retiree Health			51,584		66,366
Payroll Accrual			7,375		7,833
<b>Total Salaries and Benefits</b>		<b>25.0</b>	<b>\$2,056,971</b>	<b>28.0</b>	<b>\$2,574,896</b>

# Military Staff Emergency Management

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			82,279		91,961
Statewide Benefit Assessment			50,131		60,742
<b>Total Payroll</b>		<b>25.0</b>	<b>\$2,107,102</b>	<b>28.0</b>	<b>\$2,635,638</b>
<b>Purchased Services</b>					
Clerical and Temporary Services			524,352		432,064
<b>Total</b>			<b>524,352</b>		<b>432,064</b>
<b>Total Personnel</b>		<b>25.0</b>	<b>\$2,631,454</b>	<b>28.0</b>	<b>\$3,067,702</b>
<b>Distribution by Source of Funds</b>					
General Revenue		8.4	721,199	11.4	1,117,374
Federal Funds		15.1	1,830,980	15.1	1,863,936
Restricted Receipts		1.5	79,275	1.5	86,392
<b>Total: All Funds</b>		<b>25.0</b>	<b>\$2,631,454</b>	<b>28.0</b>	<b>\$3,067,702</b>