

State of Rhode Island and Providence Plantations

Personnel Supplement



Fiscal Year 2012

Lincoln D. Chafee, Governor

Department of Administration

Agency Summary

	FY 2011		FY 2012	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Classified	682.6	43,283,512	682.6	45,744,284
Unclassified	191.0	10,324,293	11.0	1,066,616
Overtime		1,340,155		587,601
Turnover		(3,051,370)		(2,010,855)
Cost Allocations to Other Programs		(615,871)		(636,912)
Cost Allocations from Other Programs		615,871		636,912
Pay Reduction Days		(781,164)		-
Interdepartmental Transfers		175,383		208,965
Total Salaries	873.6	\$51,290,809	693.6	\$45,596,611
Benefits				
Retirement		10,450,262		10,389,626
Medical		9,219,306		7,780,824
FICA		3,952,138		3,486,129
Retiree Health		3,416,546		3,130,392
Contract Stipends		131,340		0
Holiday Pay		77,967		77,692
Payroll Accrual		268,124		-
Total Salaries and Benefits	873.6	\$78,806,492	693.6	\$70,461,274
Cost Per FTE Position		90,209		101,588
Temporary and Seasonal		129,097		128,192
Statewide Benefit Assessment		2,011,308		1,806,327
Payroll Costs	873.6	\$80,946,897	693.6	\$72,395,793
Purchased Services				
Medical Services		3,700		1,200
Design and Engineering Services		192,766		182,766
Training and Educational Services		48,150		48,150
Buildings and Grounds Maintenance		669,678		589,742
Information Technology		1,084,648		973,644
Legal Services		141,075		39,525

Department of Administration

Agency Summary

	FY 2011		FY 2012	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Management and Consultant Services		3,200,852		3,234,827
Clerical and Temporary Services		90,920		90,920
Other Contract Services		321,174		321,173
Total		\$5,752,963		\$5,481,947
Total Personnel	873.6	\$86,699,860	693.6	\$77,877,740
Distribution by Source of Funds				
General Revenue	661.0	64,573,588	481.5	53,327,582
Federal Funds	86.7	9,412,440	87.3	10,621,371
Restricted Receipts	26.8	2,451,661	28.6	2,975,865
Other Funds	56.1	5,609,529	53.2	5,933,074
Internal Service Funds	43.0	4,652,642	43.0	5,019,848
Total: All Funds	873.6	\$86,699,860	693.6	\$77,877,740

Department of Administration

Central Management

	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
Classified					
Executive Director (DOA) Operations	0150 A	2.0	251,398	2.0	264,020
Associate Director (Financial Management)	0144 A	1.0	111,312	1.0	116,478
Executive Assistant to the Director	0141 A	1.0	81,045	1.0	87,578
Admin Financial Management	0137 A	1.0	71,053	1.0	77,056 ⁽¹⁾
Programming Services Officer	0131 A	1.0	70,739	1.0	77,625 ⁽¹⁾
Supervising Accountant	0031 A	1.0	56,697	1.0	61,402
Prin. Human Services Business Officer	0A28 A	1.0	73,807	1.0	77,107
Chief Implementation Aide	0128 A	2.0	130,065	2.0	139,059 ⁽¹⁾
Supvr. of Billing & Accounts Receivable	03527 A	1.0	62,921	1.0	65,816
Management and Methods Analyst	0322 A	1.0	52,454	1.0	55,853
Implementation Aide	0122 A	1.0	52,241	1.0	56,154
Assistant Administrative Officer	0121 A	1.0	49,855	1.0	52,169
Accountant	0020A	1.0	37,373	1.0	40,049
Billing Specialist	0318 A	1.0	38,300	1.0	40,934
Subtotal		16.0	\$1,139,260	16.0	\$1,211,300
Unclassified					
Director of Administration	0949K	1.0	149,512	1.0	149,512
Supervisor of Fiscal Services	5234 A	1.0	96,953	1.0	101,417
Principal Technical Support Analyst	5229 A	1.0	80,703	1.0	84,343
Junior Resource Specialist	03519 A	1.0	42,483	1.0	44,454
Subtotal		4.0	\$369,651	4.0	\$379,726
Turnover			(177,216)		(37,482)
Cost Allocation to Planning			(36,316)		(37,954)
Cost Allocation to Facilities Management			(184,038)		(196,673)
Cost Allocation to Energy			(102,198)		(107,003)
Pay Reduction Days			(14,744)		-
Total Salaries		20.0	\$994,399	20.0	\$1,211,914
Benefits					
Retirement			211,426		285,863
Medical			131,172		166,896
FICA			72,640		90,719
Retiree Health			67,020		84,754
Payroll Accrual			5,231		-
Total Salaries and Benefits		20.0	\$1,481,888	20.0	\$1,840,146

Department of Administration

Central Management

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			74,094		92,007
Statewide Benefit Assessment			39,774		49,420
Payroll Costs		20.0	\$1,521,662	20.0	\$1,889,566
Purchased Services					
Legal Services			8,075 ⁽²⁾		7,225 ⁽²⁾
Total			\$8,075		\$7,225
Total Personnel		20.0	\$1,529,737	20.0	\$1,896,791
Distribution by Source of Funds					
General Revenue		20.0	1,529,737	20.0	1,896,791
Total: All Funds		20.0	\$1,529,737	20.0	\$1,896,791

Department of Administration

Legal Services

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Chief Legal Counsel - ST Labor Relations	0142 A	1.0	88,346	1.0	96,582
Administrator Adjudication	0140 A	1.0	97,181	1.0	101,692
Chief of Legal Services	0139 A	2.0	191,103	2.0	202,471
Special Projects Coordinator	0139 A	1.0	98,810	1.0	101,774
Deputy Chief of Legal Services	0137 A	2.0	191,265	2.0	198,442
Legal Counsel (BHDDH)	0136 A	1.0	95,438	1.0	99,663
Senior Legal Counsel	0134 A	1.0	71,894	1.0	77,478
Asst. Labor Relations Hearing Officer	0132 A	1.0	69,667	1.0	75,515
Legal Counsel	0132 A	0.6	44,786	0.6	46,031
Implementation Aide	0122 A	1.0	52,441	1.0	55,114
Legal Assistant	0119 A	1.0	39,834	1.0	42,805
Executive Assistant	0118 A	1.0	35,010	1.0	36,585
Senior Word Processing Typist	0112 A	1.0	33,188	1.0	35,396
Subtotal		14.6	\$1,108,963	14.6	\$1,169,548
Unclassified					
Executive Counsel	0839 A	1.0	109,599	1.0	115,660
Subtotal		1.0	\$109,599	1.0	\$115,660
Turnover			(7,743)		(44,422)
Cost Allocation to Energy			(93,410)		(96,212)
Pay Reduction Days			(16,287)		-
Total Salaries		15.6	\$1,101,122	15.6	\$1,144,574
Benefits					
Retirement			228,812		263,023
Medical			161,089		153,190
FICA			84,642		87,709
Retiree Health			74,219		78,518
Payroll Accrual			5,840		-
Total Salaries and Benefits		15.6	\$1,655,724	15.6	\$1,727,014

Department of Administration

Legal Services

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			106,136		110,706
Statewide Benefit Assessment			44,044		45,783
Payroll Costs		15.6	\$1,699,768	15.6	\$1,772,797
Total Personnel		15.6	\$1,699,768	15.6	\$1,772,797
Purchased Services					
Legal Services			18,050		-
Clerical and Temporary Services			2,500		2,500
Total			\$20,550		\$2,500
Total Personnel		15.6	\$1,720,318	15.6	\$1,775,297
Distribution by Source of Funds					
General Revenue		15.6	1,720,318	15.6	1,775,297
Total: All Funds		15.6	\$1,720,318	15.6	\$1,775,297

Department of Administration

Accounts and Control

	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
Controller	0146 A	1.0	114,050	1.0	121,179
Associate Controller	0143 A	2.0	222,187	2.0	235,786
Associate Director for Special Projects	0141 A	1.0	97,440	1.0	106,620
Supervisor Fin Reporting & Fin Mgmt	0135 A	1.0	87,755	1.0	91,827
Investigative Auditor	0133 A	1.0	82,262	1.0	86,042
Supervising Accountant	0831 A	1.0	69,260	1.0	74,629
Chief Preaudit Supervisor	0131 A	2.0	139,255	2.0	148,007
Prin. Accounting Policy & Methods Analyst	0828 A	5.0	315,336	5.0	331,440
Fiscal Management Officer	0B26 A	3.0	191,827	3.0	203,960
Sr. Management and Methods Analyst	0325 A	1.0	59,505	1.0	62,251
Asset Protection Officer	0324 A	2.0	115,838	2.0	121,081
Central Accts. Pyble Supervising Pre Ck	0324 A	1.0	42,876	1.0	44,162
Billing Specialist	0318 A	10.0	360,914	10.0	420,702
Central Payroll Office Preaudit Clerk	0317 A	3.0	169,836	3.0	140,910
Senior Word Processing Typist	0312 A	1.0	31,841	1.0	35,247
Schedule and Recording Clerk	0312 A	2.0	71,740	2.0	75,607
Subtotal		37.0	\$2,171,922	37.0	\$2,299,450
Overtime			26,692 ⁽³⁾		26,021 ⁽³⁾
Turnover			(32,498)		(91,781)
Pay Reduction Days			(33,252)		-
Total Salaries		37.0	\$2,132,864	37.0	\$2,233,690
Benefits					
Retirement			437,660		507,323
Medical			460,852		461,313
FICA			162,848 ⁽⁴⁾		170,195 ⁽⁴⁾
Retiree Health			141,954		151,506
Payroll Accrual			11,333		-
Total Salaries and Benefits		37.0	\$3,347,511	37.0	\$3,524,027
Cost Per FTE Position			90,473		95,244
Statewide Benefit Assessment			84,245		88,306
Total Personnel		37.0	\$3,431,756	37.0	\$3,612,333

Department of Administration

Accounts and Control

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Legal Services			4,750 ⁽⁵⁾		1,700
Other Contract Services			2,000 ⁽⁶⁾		2,000
Total			\$6,750		\$3,700
Total Personnel		37.0	\$3,438,506	37.0	\$3,616,033
Distribution by Source of Funds					
General Revenue		37.0	3,438,506	37.0	3,616,033
Total: All Funds		37.0	\$3,438,506	37.0	\$3,616,033

Department of Administration Budgeting

	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
Classified					
Executive Director/Budget Officer	0150 A	1.0	142,424	1.0	154,403
Deputy Budget Officer	0144 A	1.0	111,154	1.0	121,800
Chief Budget Analyst	0141 A	1.0	97,259	1.0	101,773
Supervising Budget Analyst	0139 A	2.0	188,214	2.0	200,459
Principal Budget Analyst	0837 A	1.0	73,499	1.0	80,991
Senior Budget Analyst	0834 A	1.0	85,103	1.0	89,040
Budget Analyst II	0831 A	5.0	338,426	5.0	359,890
Programming Services Officer	0131 A	1.0	76,459	1.0	80,544
Budget Analyst I	0828 A	3.0	146,664	3.0	162,576
Budget Analyst I/Economist	0828 A	1.0	48,888	1.0	54,515
Implementation Aide	0122 A	1.0	51,334	1.0	53,686
Subtotal		18.0	\$1,359,424	18.0	\$1,459,677
Overtime			2,488		2,425
Turnover			(130,755)		(86,967)
Pay Reduction Days			(18,901)		-
Interdepartmental Transfers (DOR)			(24,315) ⁽⁷⁾		-
Total Salaries		18.0	\$1,187,941	18.0	\$1,375,135
Benefits					
Retirement			246,337		315,450
Medical			126,951		140,268
FICA			89,551 ⁽⁸⁾		103,136 ⁽⁸⁾
Retiree Health			79,898		94,167
Payroll Accrual			7,031		-
Total Salaries and Benefits		18.0	\$1,737,709	18.0	\$2,028,156
Cost Per FTE Position			96,539		112,675
Temporary and Seasonal			7,462		7,275
Statewide Benefit Assessment			47,420		54,911
Payroll Costs		18.0	\$1,792,591	18.0	\$2,090,342

Department of Administration Budgeting

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Management and Consultant Services			30,125 ⁽⁹⁾		30,125 ⁽⁹⁾
Total			\$30,125		\$30,125
Total Personnel		18.0	\$1,822,716	18.0	\$2,120,467
Distribution by Source of Funds					
General Revenue		18.0	1,822,716	18.0	2,120,467
Total: All Funds		18.0	\$1,822,716	18.0	\$2,120,467

Department of Administration

Purchasing

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchasing Agent	0145 A	1.0	113,159	1.0	118,943
Assistant Director for Special Projects	0141 A	1.0	102,951	1.0	108,889
Chief of Purchasing Mgmt & Supp Svcs	0138 A	1.0	85,476	1.0	93,342
Asst Administrator MBE Compliance	0134 A	1.0	82,857	1.0	86,702
Chief Buyer (DOA/OP)	0132 A	2.0	132,048	2.0	139,708
Senior Buyer (DOA/OP)	0829 A	1.0	51,548	1.0	55,809
Chief Implementation Aide	0828 A	1.0	68,928	1.0	72,045
Sr External Equal Opp Comp Off	0127 A	1.0	57,979	1.0	62,479
Buyer II (DOA/OP)	0327 A	4.0	209,305	4.0	225,231
Buyer I (DOA/OP)	0324 A	4.0	166,748	4.0	181,965
Ext Equal Optometry Officer	0323 A	1.0	40,777	1.0	43,899
Implementation Aide	0322 A	1.0	43,250	1.0	48,502
Legal Assistant	0119 A	1.0	45,112	1.0	47,557
Systems Support Technician I	0318 A	3.0	135,740	3.0	143,833
Standards Tech	0316 A	5.0	205,645	5.0	217,260
Pr Purchasing Tech	0319 A	1.0	47,686	1.0	50,844
Subtotal		29.0	\$1,589,209	29.0	\$1,697,008
Turnover			(110,144)		(55,339)
Pay Reduction Days			(23,635)		-
Total Salaries		29.0	\$1,455,430	29.0	\$1,641,669
Benefits					
Retirement			307,193		377,259
Medical			314,355		321,097
FICA			111,709		125,641
Retiree Health			100,712		115,103
Payroll Accrual			7,833		-
Total Salaries and Benefits		29.0	\$2,297,232	29.0	\$2,580,769

Department of Administration

Purchasing

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			79,215		88,992
Statewide Benefit Assessment			58,212		65,669
Payroll Costs		29.0	\$2,355,444	29.0	\$2,646,438
Total Personnel		29.0	\$2,355,444	29.0	\$2,646,438
Purchased Services					
Information Technology			50,000		50,000
Clerical and Temporary Services			150		150
Total			\$50,150		\$50,150
Total Personnel		29.0	\$2,405,594	29.0	\$2,696,588
Distribution by Source of Funds					
General Revenue		25.0	2,148,034	25.0	2,367,701
Federal Funds		1.0	61,842	1.0	67,732
Other		3.0	195,718	3.0	261,155
Total: All Funds		29.0	\$2,405,594	29.0	\$2,696,588

Department of Administration

Auditing

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Chief , Bureau of Audits	0145 A	1.0	129,081	1.0	137,309
Deputy Chief, Bureau of Audits	0143 A	2.0	212,437	2.0	226,779
Internal Audit Manager	0136 A	2.0	173,758	2.0	185,916
Sr. Internal Auditor	0131 A	2.0	109,436	2.0	120,312
Principal Auditor	0328 A	1.0	68,090	1.0	71,173
Senior Auditor	0325 A	2.0	118,762	2.0	124,140
Internal Auditor (DOA)	0325 A	1.0	42,812	1.0	46,394
Implementation Aide	0322 A	1.0	52,845	1.0	55,254
Subtotal		12.0	\$907,221	12.0	\$967,277
Turnover			(35,389)		(27,242)
Cost Allocation to Energy			(56,655)		(59,210)
Pay Reduction Days			(12,794)		-
Total Salaries		12.0	\$802,383	12.0	\$880,825
Benefits					
Retirement			166,735		202,414
Medical			82,666		88,700
FICA			60,705		66,287
Retiree Health			56,431		62,715
Payroll Accrual			4,391		-
Total Salaries and Benefits		12.0	\$1,173,311	12.0	\$1,300,941
Cost Per FTE Position			97,776		108,412
Statewide Benefit Assessment			32,094		35,232
Payroll Costs		12.0	\$1,205,405	12.0	\$1,336,173
Total Personnel		12.0	\$1,205,405	12.0	\$1,336,173
Distribution by Source of Funds					
General Revenue		12.0	1,205,405	12.0	1,336,173
Total: All Funds		12.0	\$1,205,405	12.0	\$1,336,173

Department of Administration

Human Resources

Classified	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
Personnel Administrator	0146 A	1.0	139,813	1.0	146,164
Deputy Personnel Administrator	0144 A	3.0	364,621	3.0	381,509
Human Resources Administrator	0141 A	3.0	326,918	3.0	342,484
Chief of Employee Benefits	0139 A	1.0	87,628	1.0	92,363
Admin., State Equal Opportunity Program	0139 A	1.0	95,081	1.0	106,085
Human Resources Program Administrator	0139 A	1.0	101,344	1.0	106,025
Human Resources Supervisor	0136 A	2.0	176,599	2.0	190,500
Human Resources Coordinator	0135 A	5.0	381,741	5.0	405,185
Risk Management Coordinator	0135 A	1.0	89,420	1.0	93,493
Chief Program Development	0134 A	1.0	69,052	1.0	77,476
Chief of Human Resources Services	0133 A	1.0	70,619	1.0	79,529
Human Resources Analyst III (General)	0133 A	6.0	446,228	6.0	469,021
Human Resources Analyst III (Labor Rel)	0133 A	1.0	78,617	1.0	83,307
Human Resources Analyst III (Class & Org)	0133 A	1.0	69,750	1.0	74,589
Programming Services Officer	0131 A	3.0	221,899	3.0	229,203
Chief Employee Relations Officer	0130 A	2.0	129,339	2.0	138,351
Human Resources Analyst II (Class & Org)	0129 A	3.0	166,985	3.0	180,431
Human Resources Analyst II (General)	0129 A	3.0	198,798	3.0	207,906
Human Resources Analyst II (Merit)	0129 A	1.0	59,691	1.0	66,899
Human Resources Analyst II (Labor Rel)	0129 A	1.0	67,605	1.0	72,185
Prin Resource Specialist	0328 A	1.0	65,046	1.0	68,287
Supervising Employee Relations Officer	0128 A	1.0	62,229	1.0	113,410
Chief Implementation Aide	0128 A	2.0	134,007	2.0	140,160
Supervising Personnel Support Services	0128 A	2.0	102,677	2.0	69,022
Sr. Equal Opp Off	0326 A	1.0	45,247	1.0	48,784
Business Management Officer	0B26 A	1.0	68,814	1.0	71,989
Human Resources Analyst I	0126 A	10.0	552,322	10.0	591,113
Sr Elect Computer Programmer	0126 A	1.0	62,965	1.0	65,831
Senior System Analyst	0126 A	2.0	99,581	2.0	108,231
Administrative Officer	0124 A	2.0	103,671	2.0	108,439
Sr. Comm Assist Specialist	0123 A	1.0	41,850	1.0	44,399
Employee Benefits Specialist	0322 A	3.0	120,368	3.0	130,584
Human Resources Technician	0122 A	24.0	1,086,354	24.0	1,162,050
Implementation Aide	0122 A	5.0	247,398	5.0	266,654
Data Entry Unit Supervisor	0B21 A	2.0	100,792	2.0	107,550
Personnel Aide	0319 A	2.0	94,651	2.0	99,007
Personnel Aide	0119 A	4.0	158,578	4.0	170,746
Jr Resource Specialist	0119 A	4.0	163,487	4.0	173,846
Executive Assistant	0118 A	1.0	36,802	1.0	39,456
Payroll Office Supervisor	0317 A	1.0	45,074	1.0	47,166
Payroll Office Supervisor	3117 A	1.0	43,506	1.0	45,505

Department of Administration

Human Resources

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Prop Control & Supply Officer	0317 A	1.0	45,074	1.0	47,166
Sr Word Processing Typist	3112 A	1.0	31,978	1.0	34,059
Subtotal		114.0	\$6,854,219	114.0	\$7,296,159
Unclassified					
Inter-Agency Liaison Specialist	0826 A	1.0	67,151	1.0	70,268
Supervising Employees Relations Officer	0828 A	1.0	72,502	1.0	75,988
Subtotal		2.0	\$139,653	2.0	\$146,256
Overtime			107,967		86,565
Turnover			(460,516)		(456,687)
Pay Reduction Days			(100,514)		-
Total Salaries		116.0	\$6,540,809	116.0	\$7,072,293
Benefits					
Retirement			1,338,030		1,606,591
Medical			1,115,654		1,115,047
FICA			500,975		542,195
Retiree Health			442,956		488,367
Holiday Pay			4,583		4,501
Payroll Accrual			33,939		-
Total Salaries and Benefits		116.0	\$9,976,946	116.0	\$10,828,994
Cost Per FTE Position			86,008		93,353
Temporary and Seasonal			45,966		44,980
Statewide Benefit Assessment			259,336		281,406
Payroll Costs		116.0	\$10,282,248	116.0	\$11,155,380

Department of Administration

Human Resources

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Management and Consultant Services			103,000		74,000
Total			\$103,000		\$74,000
Total Personnel		116.0	\$10,385,248	116.0	\$11,229,380
Distribution by Source of Funds					
General Revenue		89.7	7,986,197	89.7	8,709,042
Federal Funds		7.3	667,317	7.5	758,176
Restricted Receipts		4.2	385,193	4.2	419,871
Other Funds		14.8	1,346,541	14.6	1,342,291
Total: All Funds		116.0	\$10,385,248	116.0	\$11,229,380

Department of Administration

Personnel Appeal Board

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Member, Personnel Appeal Board			36,000		36,000
Subtotal		-	\$36,000	-	\$36,000
Turnover			(180)		(1,080)
Total Salaries			\$35,820		\$34,920
Benefits					
FICA			2,740		2,671
Total Salaries and Benefits		-	\$38,560	-	\$37,591
Statewide Benefit Assessment			1,433		1,397
Payroll Costs		-	\$39,993	-	\$38,988
Purchased Services					
Legal Services			34,200 ⁽¹⁰⁾		30,600 ⁽¹⁰⁾
Temporary and Clerical Services			2,700 ⁽¹¹⁾		2,700 ⁽¹¹⁾
Total			\$36,900		\$33,300
Total Personnel		-	\$76,893	-	\$72,288
Distribution by Source of Funds					
General Revenue			76,893		72,288
Total: All Funds		-	\$76,893	-	\$72,288

Department of Administration

Facilities Management

Classified	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
Associate Director of Administration	0147 A	1.0	118,328	1.0	125,725
Associate Director I (BHDDH)	0142 A	1.0	115,406	1.0	120,579
Assistant Director for Special Projects	0141 A	1.0	111,154	1.0	116,312
Chief Property Management	0141 A	1.0	101,581	1.0	106,095
Deputy Chief, Div of Facilities Mgmt	0137 A	3.0	254,150	3.0	265,626
Risk Manager - Insurance	0137 A	1.0	92,309	1.0	96,593
Chief of Inspections	0135 A	1.0	69,096	1.0	76,069
Employment & Training Specialist	0135 A	1.0	83,976	1.0	90,467
State Bldg. & Grounds Coordinator	0132 A	4.0	256,084	4.0	272,059
Supervisor of Office Services	0131 A	1.0	78,181	1.0	81,679
Chief Central Power Plant Operator	0130 A	1.0	72,442	1.0	75,804
Chief of Elec General & Elec Distb	0329 A	1.0	68,288	1.0	71,425
Building & Grounds Officer	0828 A	3.0	183,697	3.0	193,486
Federal Surplus Prop Off	0826 A	1.0	56,742	1.0	59,375
State Bldg. & Grounds Coordinator	0326 A	1.0	56,153	1.0	64,300
Environmental Scientist	0326 A	1.0	63,708	1.0	66,966
Mechanical & Elec Shop Supervisor	0326 A	2.0	108,049	2.0	106,758
Chief Power Plant Operator	0325 A	1.0	57,929	1.0	60,915
Asst. Bldg. & Grounds Officer	3124 A	1.0	49,729	1.0	51,668
WWTF Process Monitor II	3124 A	1.0	49,627	1.0	53,766
Asst. Bldg. & Grounds Officer	0824 A	1.0	57,141	1.0	59,793
Coord. Of Maintenance Programs	0324 A	1.0	58,597	1.0	61,246
Asst. Bldg. & Grounds Officer	0124 A	3.0	154,567	3.0	160,596
Superv Painting, Plst, Mason, Glzg	0323 A	1.0	55,099	1.0	57,656
Maintenance Superintendent	0322 A	1.0	46,390	1.0	48,544
WWTF Process Monitor I	3121 A	1.0	47,892	1.0	50,114
HVAC Shop Supervisor	0320 A	1.0	45,316	1.0	47,420
Steamfitter Supervisor	0320 G	1.0	43,607	1.0	44,915
Electrician Supervisor	0320 G	1.0	44,841	1.0	46,922
Plumber Supervisor	0320 G	1.0	44,841	1.0	46,922
Asst. Business Management Officer	0119 A	1.0	42,938	1.0	45,385
Bldg. Superintendent	0318 A	1.0	45,582	1.0	47,697
Automotive Service Supervisor	0318 G	1.0	45,221	1.0	47,320
Building Maintenance Supervisor	0318 G	2.0	80,880	2.0	84,503
Bldg. Superintendent	0318 G	1.0	41,453	1.0	43,377
Mason Supervisor	0318 G	1.0	45,221	1.0	47,320
Painter Supervisor	0318 G	1.0	45,221	1.0	47,320
Power Plant Operator	3118 A	5.0	222,693	5.0	234,975
Bldg. Superintendent	0818 A	2.0	79,609	2.0	86,317

Department of Administration

Facilities Management

	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
WWTF Operator II	3117 G	1.0	35,260	1.0	37,315
Assistant Carpenter Supervisor	0317 A	1.0	45,074	1.0	47,166
Building Systems Technician	0317 A	1.0	40,788	1.0	43,236
Grounds Superintendent	0317 A	1.0	45,074	1.0	47,166
Sr. Fireperson (H.P)	3116 A	1.0	45,643	1.0	47,680
Electrician	0316G	5.0	183,544	5.0	193,015
Plumber	0316 G	1.0	37,996	1.0	41,143
Locksmith	0315 A	1.0	39,304	1.0	41,129
Principal Janitor	0315 A	2.0	79,432	2.0	82,523
Carpenter	3114 A	2.0	66,690	2.0	68,690
Automotive Mechanic	0314 G	1.0	36,914	1.0	40,391
Carpenter	0314 G	2.0	79,181	2.0	82,798
Mason	0314 G	1.0	38,599	1.0	40,391
Painter	0314 G	4.0	163,696	4.0	171,268
Sr. Maintenance Technician	3114 G	10.0	393,246	10.0	412,815
Steamfitter	0314 G	1.0	40,354	1.0	42,227
Sr. Maintenance Technician	0314 G	1.0	40,042	1.0	41,900
Carpenter	3114 G	1.0	40,042	1.0	41,900
Painter	3114 G	1.0	35,782	1.0	38,883
Mechanical Parts Storekeeper	3113 A	1.0	39,046	1.0	41,527
Laborer Supervisor	0313 G	1.0	37,577	1.0	39,250
Sr. Gardener	0313 G	1.0	41,197	1.0	43,109
Sr Word Processing Typist	3112 A	1.0	39,509	1.0	41,319
Public Properties Officer	0312 G	1.0	36,780	1.0	38,416
Senior Janitor	0312 A	2.0	71,818	2.0	75,696
Senior Janitor	0312 G	1.0	33,250	1.0	34,248
Maintenance Technician	0310 G	2.0	63,844	2.0	65,760
Semi-skilled Laborer	0310 G	2.0	70,412	2.0	73,156
Janitor	0309 A	7.0	223,477	7.0	233,502
Cleaner (Public Buildings)	0301 W	1.5	29,053	1.5	30,544
		113.5	\$5,466,362	113.5	\$5,742,172
Overtime			341,526		333,957
Turnover			(445,502)		(328,434)
Cost Allocation to Motor Pool			(29,582)		(31,431)
Cost Allocation from CBO			184,038		196,673
Pay Reduction Days			(78,892)		-
Total Salaries		113.5	\$5,437,950	113.5	\$5,912,937

Department of Administration

Facilities Management

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Benefits					
Retirement			1,070,623		1,293,382
Medical			1,436,722		1,562,248
FICA			420,264		455,574
Retiree Health			361,766		400,549
Holiday Pay			40,845		41,163
Payroll Accrual			27,418		-
Total Salaries and Benefits		113.5	\$8,795,588	113.5	\$9,665,853
Cost Per FTE Position			77,494		85,162
Statewide Benefit Assessment			203,859		223,157
Payroll Costs		113.5	\$8,999,447	113.5	\$9,889,010
Purchased Services					
Medical Services			1,200		1,200
Design and Engineering Services			67,606		57,606
Buildings and Grounds Maintenance			669,678		589,742
Management and Consultant Services			2,733,999		2,809,001
Clerical and Temporary Services			11,960		11,960
Other Contract Services			64,174		64,173
Total			\$3,548,617		\$3,533,682
Total Personnel		113.5	\$12,548,064	113.5	\$13,422,692
Distribution by Source of Funds					
General Revenue		98.4	10,847,230	100.5	11,798,541
Federal Funds		2.5	279,742	2.9	367,034
Restricted Receipts		1.1	123,088	1.3	162,750
Other Funds		11.5	1,298,004	8.8	1,094,367
Total: All Funds		113.5	\$12,548,064	113.5	\$13,422,692

Department of Administration

Capital Projects and Property Management

Classified	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
Associate Director	0147 A	1.0	144,298	1.0	150,888
State Building Code Commissioner	0142 A	1.0	96,909	1.0	104,722
Chief, Property Management	0141 A	1.0	111,154	1.0	116,312
Exec. Dir(Fire Safety Code Bd)	3640 A	1.0	107,449 ⁽¹²⁾	1.0	106,848
Deputy Chief, Div of Facilities Mgmt	0137 A	1.0	95,725	1.0	100,101
Executive Director Contractors Regis. Bd.	0837 A	1.0	95,210	1.0	99,595
Architect - Building Commission	0335 A	1.0	58,229	1.0	61,775
Chief Facilities Mgmt. Officer	0135A	1.0	90,252	1.0	94,324
Architect - Building Commission	0135 A	3.0	236,696	3.0	248,562
Supervisor Civil Engineer (Mechanical)	0335 A	1.0	86,002	1.0	89,834
Supervisor Civil Engineer (Electrical)	0335 A	1.0	84,514	1.0	88,420
Hearing Officer Contractors Reg Bd	0334 A	1.0	82,255	1.0	86,975
State Building & Grounds Coordinator	0132 A	1.0	68,527	1.0	71,708
Pr. State Bldg. Code Official	0331 A	1.0	65,105	1.0	68,127
Pr. State Bldg. Code Official - Elec.	0331 A	2.0	148,222	2.0	154,984
Chief Implementation Aide	0128 A	1.0	67,335	1.0	70,444
Sr State Building Code Official, Bldg	0328 A	4.0	230,102	4.0	245,044
Assistant Building and Grounds Officer	0824 A	1.0	56,727	1.0	59,766
Implementation Aide	0322 A	1.0	49,108	1.0	49,912
Assistant Administrative Officer	4521 A	1.0	49,365	1.0	51,656
Enforcement Aide	0319 A	2.0	82,908	2.0	82,484
Licensing Aide	0315 A	4.0	166,623	4.0	182,185
Administrative Aide	4514 A	1.0	37,246	1.0	38,975
Subtotal		33.0	\$2,309,961	33.0	\$2,423,641
Turnover			(97,581)		(96,100)
Pay Reduction Days			(34,037)		-
Total Salaries		33.0	\$2,178,343	33.0	\$2,327,541
Benefits					
Retirement			456,442		538,556
Medical			344,646		344,549
FICA			165,876		176,410
Retiree Health			146,820		159,670
Payroll Accrual			11,728		-
Total Salaries and Benefits		33.0	\$3,303,855	33.0	\$3,546,726

Department of Administration

Capital Projects and Property Management

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			100,117		107,477
Statewide Benefit Assessment			87,130		93,102
Payroll Costs		33.0	\$3,390,985	33.0	\$3,639,828
Purchased Services					
Design and Engineering Services			2,500		2,500
Training and Educational Services			23,150		23,150
Legal Services			50,000 ⁽¹³⁾		-
Clerical and Temporary Services			5,650		5,650
Total			\$81,300		\$31,300
Total Personnel		33.0	\$3,472,285	33.0	\$3,671,128
Distribution by Source of Funds					
General Revenue		20.7	2,471,202	19.1	2,325,758
Federal Funds		-	23,150	0.0	23,150
Restricted Receipts		12.3	977,933	13.9	1,322,220
Total: All Funds		33.0	\$3,472,285	33.0	\$3,671,128

Department of Administration

Information Technology

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Assistant Director Central Info Mgmt	0143 A	3.0	345,343	3.0	366,303
Assistant Director Special Projects	0141 A	4.0	409,936	4.0	437,019
Admin Management Information Systems	0140 A	9.0	870,267	9.0	924,095
Systems Administrator	0139 A	5.0	422,997	5.0	455,557
Technical Support Manager	0138 A	10.0	905,760	10.0	957,782
Information System Group Coordinator	0138 A	1.0	98,263	1.0	102,789
Programmer/Analyst Manager	0138 A	9.0	797,224	9.0	845,693
Supervisor of Fiscal Services	0136 A	1.0	91,021	1.0	95,246
Programmer/Analyst III	2835 A	1.0	86,975	1.0	90,901
Programmer/Analyst III	0835 A	18.0	1,392,345	18.0	1,486,341
Programmer/Analyst III (SQL/UNIX)	0135 A	2.0	165,192	2.0	173,875
Programmer/Analyst III (SQL/UNIX)	0035 A	1.0	86,421	1.0	90,334
Tech Support Spec III	0335 A	3.0	233,928	3.0	248,191
Tech Support Spec III	0135 A	11.0	850,484	11.0	921,915
Tech Support Spec III (UNIX/NTWK)	0035 A	1.0	89,131	1.0	93,043
Statewide Info Technology Training Mang	0135 A	1.0	76,785	1.0	80,349
Chief Data Operations	0133 A	1.0	72,209	1.0	78,141
Programmer/Analyst II	0332 A	1.0	73,373	1.0	77,232
Programmer/Analyst II	0332 A	18.0	1,278,452	18.0	1,354,114
Programmer/Analyst II	0132 A	4.0	289,929	4.0	303,160
Tech Support Specialist II	0A32 A	1.0	83,538	1.0	87,310
Tech Support Specialist II	0332 A	14.0	994,441	14.0	1,049,949
Tech Support Specialist II	0132 A	4.0	268,624	4.0	288,855
Technical Support Specialist II	0032 A	4.0	285,245	4.0	306,884
Principal Programmer/Analyst (OIP)	0331 A	1.0	77,369	1.0	80,822
Network Tech. Technician Spec. (OIP)	0130 A	0.5	35,225	0.5	36,040
Principal System Analyst	0B29 A	2.0	140,978	2.0	147,380
Principal System Analyst	0329A	1.0	67,579	1.0	71,758
Principal Environmental Planner	0329A	1.0	70,956	1.0	74,160
Programmer/Analyst I	0A28 A	1.0	72,074	1.0	75,304
Supervisor Computer Operations	0328 A	1.0	60,894	1.0	63,720
Programmer/Analyst I	0328 A	8.0	496,448	8.0	526,352
Programmer/Analyst I	0028 A	3.0	182,427	3.0	193,537
Tech Support Specialist I	0328 A	9.0	515,441	9.0	551,003
Chief Implementation Aide	0128 A	2.0	136,321	2.0	135,745
Assistant Supervisor, Computer Ops.	0827 A	2.0	110,321	2.0	116,930
Assistant Supervisor, Computer Ops.	0327 A	2.0	127,288	2.0	134,107
Associate Executive Assistant	8326A	1.0	58,757	1.0	61,484
Principal Computer Operator (OIP)	0324 A	2.0	113,418	2.0	119,711
System Support Technician III	0324 A	3.0	145,611	3.0	155,055
Senior Computer Operator (OIP)	0322 A	1.0	46,390	1.0	48,544

Department of Administration Information Technology

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Systems Support Technician II	0321 A	12.0	560,094	12.0	591,147
Jr. Electronic Computer Programmer	0320 A	1.0	49,596	1.0	51,843
Assistant Records Analyst	0319 A	1.0	38,389	1.0	41,558
Systems Support Technician I	0318 A	2.0	86,314	2.0	90,320
Information Services Technician I	0316 A	1.0	44,484	1.0	46,521
Computer Operator	0816 A	6.0	214,410	6.0	232,204
Subtotal		190.5	\$13,718,667	190.5	\$14,560,323
Unclassified					
Chief Information Officer	0848 A	1.0	131,501	1.0	139,456
Subtotal		1.0	\$131,501	1.0	\$139,456
Overtime			120,607		118,633
Turnover			(685,192)		(649,870)
Cost Allocation from Central Mail Svcs.			100,395		108,429
Pay Reduction Days			(205,684)		-
Total Salaries		191.5	\$13,180,294	191.5	\$14,276,971
Benefits					
Retirement			2,744,179		3,271,044
Medical			2,129,811		2,191,754
FICA			1,022,385		1,093,946
Retiree Health			899,711		981,243
Holiday pay			31,189		30,678
Payroll Accrual			70,306		-
Total Salaries and Benefits		191.5	\$20,077,875	191.5	\$21,845,636

Department of Administration Information Technology

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			104,845		114,076
Temporary and Seasonal			75,669		75,937
Statewide Benefit Assessment			531,085		569,375
Payroll Costs		191.5	\$20,684,629	191.5	\$22,490,948
Purchased Services					
Information Technology			1,034,648		923,644
Management and Consultant Services			81,000		54,000
Total			\$1,115,648		\$977,644
Total Personnel		191.5	\$21,800,277	191.5	\$23,468,592
Distribution by Source of Funds					
General Revenue		125.6	14,327,709	125.6	15,278,357
Federal Funds		46.9	5,391,520	46.9	5,891,712
Restricted Receipts		6.2	676,341	6.2	747,056
Other Funds		12.8	1,404,707	12.8	1,551,467
Total: All Funds		191.5	\$21,800,277	191.5	\$23,468,592

Department of Administration

Library and Information Services

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Chief of Library Services	0143 A	1.0	118,902	1.0	124,420
Library Program Manager I	0137 A	2.0	167,354	2.0	180,855
Library Program Specialist III	AB32 A	4.0	296,931	4.0	311,956
Library Program Specialist I	AB24 A	2.0	99,139	2.0	107,434
Information Services Tech II	AB20 A	2.0	96,933	2.0	102,757
Information Services Tech I	AB16 A	2.0	72,176	2.0	76,995
Subtotal		13.0	\$851,435	13.0	\$904,417
Pay Reduction Days			(13,064)		-
Turnover			(2,309)		(14,775)
Total Salaries		13.0	\$836,062	13.0	\$889,642
Benefits					
Retirement			176,450		204,441
Medical			109,705		133,169
FICA			64,130		67,785
Retiree Health			56,351		61,031
Payroll Accrual			4,500		-
Total Salaries and Benefits		13.0	\$1,247,198	13.0	\$1,356,068
Cost Per FTE Position			95,938		104,313
Statewide Benefit Assessment			33,441		35,586
Payroll Costs		13.0	\$1,280,639	13.0	\$1,391,654
Purchased Services					
Training and Educational Services			25,000		25,000
Total			\$25,000		\$25,000
Total Personnel		13.0	\$1,305,639	13.0	\$1,416,654
Distribution by Source of Funds					
General Revenue		7.0	688,213	7.0	735,122
Federal Funds		6.0	617,426	6.0	681,532
Total: All Funds		13.0	\$1,305,639	13.0	\$1,416,654

Department of Administration Planning

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Assoc Director Division of Planning	0144 A	1.0	109,550	1.0	115,890
Chief, Strategic Planning	0143 A	1.0	122,794	1.0	128,311
Chief, Office of Housing & Comm Dev	0138 A	1.0	86,076	1.0	93,177
Chief, Office of Systems Planning	0138 A	1.0	81,262	1.0	86,505
Asst. Chief of Planning	0137 A	1.0	66,677	1.0	70,011
Supervisor Local Govt Asst	0133 A	1.0	65,376	1.0	68,644
Supervising Geographic Info Sys Spec.	0132 A	1.0	61,284	1.0	67,225
Supervising Planner	0831 A	4.0	258,821	4.0	274,440
Programming Services Officer	0131 A	1.0	69,092	1.0	72,297
Principal Planner	0829 A	7.0	457,403	7.0	484,530
Housing Commission Coordinator	0128 A	4.0	224,769	4.0	240,167
Principal Program Analyst	0328 A	1.0	51,841	1.0	56,536
Geographic Info Systems Specialist	0328 A	1.0	58,126	1.0	61,492
Project Manager	0830 A	1.0	59,975 ⁽¹⁴⁾	1.0	63,164
Principal Research Technician	0827 A	1.0	58,330	1.0	61,891
Principal Accountant	0826 A	1.0	47,254	1.0	51,080
Senior Planner	0326 A	2.0	107,534	2.0	112,524
Executive Secretary - Properties Comm	0321 A	1.0	46,634	1.0	50,449
Information Services Tech II	2020 A	1.0	50,034	1.0	52,328
Executive Assistant	0318 A	1.0	36,157	1.0	38,635
Subtotal		33.0	\$2,118,989	33.0	\$2,249,296
Unclassified					
Principal Accountant	5226 A	1.0	71,046	1.0	74,343
Principal Planner	3529 A	1.0	67,446	1.0	70,576
Subtotal		2.0	\$138,492	2.0	\$144,919
Turnover			(248,278)		(25,366)
Cost Allocation from Central Management			36,316		37,954
Pay Reduction Days			(31,158)		-
Total Salaries		35.0	\$2,014,361	35.0	\$2,406,803

Department of Administration Planning

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Benefits					
Retirement			424,169		556,203
Medical			314,362		379,779
FICA			154,380		183,460
Retiree Health			136,347		164,239
Payroll Accrual			10,934		-
Total Salaries and Benefits		35.0	\$3,054,553	35.0	\$3,690,484
Cost Per FTE Position			87,273		105,442
Statewide Benefit Assessment			81,117		96,273
Payroll Costs		35.0	\$3,135,670	35.0	\$3,786,757
Purchased Services					
Design and Engineering Services			122,660 ⁽¹⁵⁾		122,660
Total			\$122,660		\$122,660
Total Personnel		35.0	\$3,258,330	35.0	\$3,909,417
Distribution by Source of Funds					
General Revenue		12.0	1,130,217	12.0	1,296,012
Federal Funds		9.0	763,554	9.0	929,611
Other Funds		14.0	1,364,559	14.0	1,683,794
Total: All Funds		35.0	\$3,258,330	35.0	\$3,909,417

Department of Administration

Energy Resources

	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
Classified					
Administrator Operations Management	0841 A	1.0	101,891	1.0	107,552
Admin. Financial Management	0137 A	1.0	86,772	1.0	96,769
Chief Business Management Officer	0134 A	1.0	62,275	1.0	67,477
Engineering Superintendent	0134 A	1.0	63,689	1.0	67,477
Chief Program Development	0134 A	3.0	227,900	3.0	246,425
Supervising Accountant	0131 A	1.0	55,539	1.0	60,156
Project Manager	0830 A	-	59,975 ⁽¹⁴⁾	-	-
Fiscal Management Officer	3526 A	1.0	47,349	1.0	51,925
Senior Resource Specialist	3526A	3.0	170,652	3.0	179,329
Auditor	3525 A	1.0	42,129	1.0	45,617
Executive Secretary	4623 A	1.0	55,493	1.0	58,263
Implementation Aide	0322 A	1.0	38,972	1.0	40,734
Junior Resource Specialist	3519A	1.0	45,767	1.0	47,828
Subtotal		16.0	\$1,058,403	16.0	\$1,069,552
Unclassified					
Commissioner of Energy		1.0	97,255	1.0	104,599
Subtotal		1.0	\$97,255	1.0	\$104,599
Retroactive Payment			84,071 ⁽¹⁶⁾		-
Turnover			(235,471)		(95,310)
Cost Allocation to Workers' Comp			(13,277)		-
Cost Allocation from CBO			102,198		107,003
Cost Allocation from Audits			56,655		59,210
Cost Allocation from Legal			93,410		96,212
Pay Reduction Days			(18,499)		-
Total Salaries		17.0	\$1,224,745	17.0	\$1,341,266
Benefits					
Retirement			264,399		318,564
Medical			216,779		249,907
FICA			92,776		103,033
Retiree Health			77,460		92,013
Payroll Accrual			6,180		-
Subtotal			\$1,882,339		\$2,104,783

Department of Administration

Energy Resources

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Salaries and Benefits		17.0	\$1,882,339	17.0	\$2,104,783
Cost Per FTE Position			110,726		123,811
Statewide Benefit Assessment			51,028		53,649
Payroll Costs		17.0	\$1,933,367	17.0	\$2,158,432
Purchased Services					
Clerical and Temporary Services			67,960		67,960
Total			\$67,960		\$67,960
Total Personnel		17.0	\$2,001,327	17.0	\$2,226,392
Distribution by Source of Funds					
General Revenue		-	104,332	-	-
Federal Funds		14.0	1,607,889	14.0	1,902,424
Restricted Receipts		3.0	289,106	3.0	323,968
Total: All Funds		17.0	\$2,001,327	17.0	\$2,226,392

Department of Administration

Security Services

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Executive High Sheriff	0841 A	1.0	106,509	-	-
Sheriff (Kent County)	0832 A	1.0	84,841	-	-
Chief Deputy Sheriff	0827 A	3.0	198,597	-	-
Deputy Sheriff - Major	0631 A	1.0	76,297	-	-
Deputy Sheriff - Captain	0630 A	1.0	72,259	-	-
Deputy Sheriff - Lieutenant	0628 A	4.0	264,087	-	-
Deputy Sheriff - Sergeant	0626 A	9.0	583,292	-	-
Administrative Assistant	0825 A	1.0	56,458	-	-
Deputy Sheriff	0624 A	58.0	3,312,074	-	-
Deputy Sheriff	0601A	98.0	4,423,420	-	-
Deputy Sheriff - Clerk	0318 A	2.0	90,754	-	-
Senior Clerk	308Q A	1.0	33,554	-	-
Subtotal		180.0	\$9,302,142	-	- (17)
Overtime			721,375		-
Turnover			(336,957)		-
Pay Reduction Days			(137,926)		-
Total Salaries		180.0	\$9,548,634	-	-
Benefits					
Retirement			1,834,310		-
Medical			1,807,626		-
FICA			745,850		-
Retiree Health			596,517		-
Contract Stipends			131,340		-
Payroll Accrual			47,516		-
Total Salaries and Benefits		180.0	\$14,711,793	-	-
Cost Per FTE Position			81,732		-
Statewide Benefit Assessment			353,086		-
Payroll Costs		180.0	\$15,064,879	-	-

Department of Administration

Security Services

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Medical Services			2,500		-
Legal Services			9,500		-
Total			\$12,000		-
Total Personnel		180.0	\$15,076,879	-	-
Distribution by Source of Funds					
General Revenue		180.0	15,076,879	-	-
Total: All Funds		180.0	\$15,076,879	-	-

Department of Administration

Internal Service Programs

Assessed Fringe Benefits Internal Service Fund

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Workers' Compensation Administrator	0140 A	1.0	106,810	1.0	113,372
Asst. Admin. State Employees Comp.	0137 A	1.0	93,744	1.0	97,938
Mgr Worker Compensation Program	0834 A	2.0	148,983	2.0	154,738
Senior Legal Counsel	0134 A	2.0	171,764	2.0	179,456
Claims Examiner II (St Wkr Comp)	0325 A	4.0	237,156	4.0	249,432
Claims Examiner I (St Wkr Comp)	0322 A	2.0	105,690	2.0	110,457
Asst Business Management Officer	0319 A	1.0	42,705	1.0	44,651
Legal Assistant	0119 A	1.0	46,588	1.0	48,998
Subtotal		14.0	\$953,440	14.0	\$999,042
Turnover			(45,639)		-
Cost Allocation from Energy			13,277		
Interdepartmental Transfers (DPS)			199,698		208,965
Pay Reduction Days			(17,285)		-
Total Salaries		14.0	\$1,103,491	14.0	\$1,208,007
Benefits					
Retirement			229,306		277,599
Medical			164,653		168,268
FICA			84,872		92,658
Retiree Health			74,374		82,870
Payroll Accrual			5,976		-
Total Salaries and Benefits		14.0	\$1,662,672	14.0	\$1,829,402
Cost Per FTE Position			118,762		130,672
Statewide Benefit Assessment			44,137		48,323
Payroll Costs		14.0	\$1,706,809	14.0	\$1,877,725
Total Personnel		14.0	\$1,706,809	14.0	\$1,877,725

Department of Administration

Internal Service Programs

Assessed Fringe Benefits Internal Service Fund

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
Internal Service Funds		14.0	1,706,809	14.0	1,877,725
Total: All Funds		14.0	\$1,706,809	14.0	\$1,877,725

The Assessed Fringe Benefit Internal Service Fund is funded from the Statewide Benefit Assessment budgeted in each agency as part of personnel funding. This assessment is intended to cover costs associated with Worker's Compensation payments, staffing of the State Employees' Workers Compensation unit, Severance costs, Unemployment costs and the State Employee Assistance Program. In order to avoid double counting with the double counting with the funding reflected in the Statewide Benefit Assessment, the expenditures associated with the non-payroll portion of this fund are not reflected in the department or statewide totals. Funding and FTE's associated with the staffing in this fund are still included in the department and statewide totals in order to capture all state positions and associated funding.

Department of Administration

Internal Service Programs

Auto Maintenance Internal Service Fund

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
State Fleet Operations Officer	0130 A	1.0	72,442	1.0	75,804
Chief Implementation Aide	0828 A	1.0	67,312	1.0	70,364
Sr. Energy Conservation Tech. Implementation Aide	0323 A	1.0	45,693	1.0	50,949
	0322 A	1.0	48,600	1.0	50,855
Accountant	0320 A	1.0	48,586	1.0	50,785
Energy Conservation Technician	0320 A	1.0	38,982	1.0	41,932
Data Control Clerk	0315 A	1.0	34,080	1.0	36,302
Subtotal		7.0	\$355,695	7.0	\$376,991
Overtime			12,500		12,500
Cost Allocation from Facilities Management			29,582		31,431
Pay Reduction Days			(5,472)		-
Total Salaries		7.0	\$392,305	7.0	\$420,922
Benefits					
Retirement			78,922		93,855
Medical			69,422		69,356
FICA			30,126		32,175
Retiree Health			25,969		28,019
Holiday Pay			350		350
Payroll Accrual			2,041		-
Total Salaries and Benefits		7.0	\$599,135	7.0	\$644,677
Cost Per FTE Position			85,591		92,097
Statewide Benefit Assessment			15,191		16,336
Total Personnel		7.0	\$614,326	7.0	\$661,013
Distribution by Source of Funds					
Internal Service Funds		7.0	614,326	7.0	661,013
Total: All Funds		7.0	\$614,326	7.0	\$661,013

Department of Administration

Internal Service Programs

Central Utilities Internal Service Fund

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Implementation Aide	0122 A	1.0	41,617	1.0	45,066
Junior Resource Specialist	0319 A	1.0	47,349	1.0	49,527
Junior Resource Specialist	0319 A	1.0	47,916	1.0	50,140
Subtotal		3.0	\$136,882	3.0	\$144,733
Pay Reduction Days			(2,106)		-
Total Salaries		3.0	\$134,776	3.0	\$144,733
Benefits					
Retirement			28,006		33,259
Medical			37,051		37,998
FICA			10,311		11,073
Retiree Health			9,226		9,928
Payroll Accrual			725		-
Total Salaries and Benefits		3.0	\$220,095	3.0	\$236,991
Cost Per FTE Position			73,365		78,997
Statewide Benefit Assessment			5,392		5,790
Total Personnel		3.0	\$225,487	3.0	\$242,781
Distribution by Source of Funds					
Internal Service Funds		3.0	225,487	3.0	242,781
Total: All Funds		3.0	\$225,487	3.0	\$242,781

Department of Administration

Internal Service Programs

Telecommunications Internal Service Fund

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Technical Support Manager	0138 A	1.0	92,921	1.0	97,070
Technical Support Specialist II	0132 A	1.0	73,302	1.0	81,103
Chief Implementation Aide	0828 A	1.0	67,823	1.0	70,940
Technical Support Specialist I	0128 A	5.0	256,336	5.0	280,448
Information Services Technician I	0316 A	1.0	43,895	1.0	45,933
Subtotal		9.0	\$534,277	9.0	\$575,494
Overtime			2,000		2,500
Pay Reduction Days			(8,220)		-
Total Salaries		9.0	\$528,057	9.0	\$577,994
Benefits					
Retirement			111,022		132,248
Medical			82,920		83,266
FICA			40,694		44,256
Retiree Health			35,458		39,479
Payroll Accrual			2,788		-
Total Salaries and Benefits		9.0	\$800,939	9.0	\$877,243
Cost Per FTE Position			88,993		97,471
Statewide Benefit Assessment			21,043		23,020
Payroll Costs		9.0	\$821,982	9.0	\$900,263
Total Personnel		9.0	\$821,982	9.0	\$900,263
Distribution by Source of Funds					
Internal Service Funds		9.0	821,982	9.0	900,263
Total: All Funds		9.0	\$821,982	9.0	\$900,263

Department of Administration

Internal Service Programs

Central Mail Internal Service Fund

	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
Classified					
Information Processing Officer	0142 A	1.0	119,109	1.0	124,496
Deputy Information Processing Officer	0139 A	1.0	84,818	1.0	92,361
Assistant Supervisor, Computer Ops.	0827 A	1.0	64,523	1.0	67,518
Principal Computer Operator	0324 A	1.0	53,890	1.0	57,241
Sr. Computer Operator	0322 A	1.0	44,384	1.0	47,665
Implementation Aide	0122 A	1.0	46,279	1.0	48,427
Computer Operator (OIP)	0316 A	2.0	71,082	2.0	75,708
Tab Equipment Operator	0313 A	1.0	40,940	1.0	42,840
Junior Computer Operator	0313 A	1.0	40,087	1.0	41,948
Subtotal		10.0	\$565,112	10.0	\$598,204
Overtime			5,000		5,000
Cost Allocation to Information Technology			(100,395)		(108,429)
Pay Reduction Days			(8,694)		-
Total Salaries		10.0	\$461,023	10.0	\$494,775
Benefits					
Retirement			96,241		112,552
Medical			112,870		114,019
FICA			34,664		37,206
Retiree Health			33,357		36,221
Holiday Pay			1,000		1,000
Payroll Accrual			2,414		-
Total Salaries and Benefits		10.0	\$741,569	10.0	\$795,773
Cost Per FTE Position			74,157		79,577
Statewide Benefit Assessment			18,241		19,592
Payroll Costs		10.0	\$759,810	10.0	\$815,365

Department of Administration

Internal Service Programs

Central Mail Internal Service Fund

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Other Contract Services			255,000		255,000
Total			\$255,000		\$255,000
Total Personnel		10.0	\$1,014,810	10.0	\$1,070,365
Distribution by Source of Funds					
Internal Service Funds		10.0	1,014,810	10.0	1,070,365
Total: All Funds		10.0	\$1,014,810	10.0	\$1,070,365

Department of Administration

Internal Service Programs

Other Post Employment Benefits

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Salaries		-	-	-	-
Subtotal		-	-	-	-
Overtime			-		-
Total Salaries		-	-	-	-
Benefits					
Retirement			-		-
Medical			-		-
FICA			-		-
Retiree Health			-		-
Holiday Pay			-		-
Payroll Accrual			-		-
Total Salaries and Benefits		-	-	-	-
Statewide Benefit Assessment			-		-
Payroll Costs		-	-	-	-
Purchased Services					
Legal Services			16,500		-
Management and Consultant Services			252,728		267,701
Total			\$269,228		\$267,701
Total Personnel		-	\$269,228	-	\$267,701
Distribution by Source of Funds					
Internal Service Funds		-	269,228	-	267,701
Total: All Funds		-	\$269,228	-	\$267,701