

State of Rhode Island and Providence Plantations

# Personnel Supplement



## Fiscal Year 2012

Lincoln D. Chafee, Governor

# Attorney General Agency Summary

	FY 2011		FY 2012	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Category</b>				
Unclassified	231.1	14,243,675	231.1	15,110,542
Turnover		(432,395)		(652,197)
Pay Reduction Days		(301,426)		-
<b>Total Salaries</b>	<b>231.1</b>	<b>\$13,509,854</b>	<b>231.1</b>	<b>\$14,458,345</b>
<b>Benefits</b>				
Retirement		2,871,699		3,322,527
Medical		2,324,480		2,326,689
FICA		1,050,587		1,096,179
Retiree Health		933,087		993,573
Payroll Accrual		73,171		-
<b>Total Salaries and Benefits</b>	<b>231.1</b>	<b>\$20,762,878</b>	<b>231.1</b>	<b>\$22,197,313</b>
Cost Per FTE Position		89,844		96,051
Temporary and Seasonal		27,396		-
Statewide Benefit Assessment		553,760		578,332
<b>Payroll Costs</b>	<b>231.1</b>	<b>\$21,344,034</b>	<b>231.1</b>	<b>\$22,775,645</b>
<b>Purchased Services</b>				
Medical Services		1,099		1,099
Design and Engineering Services		5,655		5,655
Building and Grounds Maintenance		1,335		1,335
Information Technology		746,128		26,817
Legal Services		589,485		459,485
Management and Consultant Services		12,488		12,488
Clerical and Temporary Services		84,833		22,797
Other Contract Services		3,593		3,593
<b>Total</b>		<b>\$1,444,616</b>		<b>\$533,269</b>
<b>Total Personnel</b>	<b>231.1</b>	<b>\$22,788,650</b>	<b>231.1</b>	<b>\$23,308,914</b>

# Attorney General Criminal

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Turnover			(264,005)		(406,797)
Pay Reduction Days			(190,307)		-
<b>Total Salaries</b>		<b>149.5</b>	<b>\$8,545,438</b>	<b>149.5</b>	<b>\$9,154,741</b>
<b>Benefits</b>					
Retirement			1,815,289		2,103,761
Medical			1,461,695		1,460,292
FICA			664,640		695,788
Retiree Health			588,792		628,016
Payroll Accrual			46,261		-
<b>Total Salaries and Benefits</b>		<b>149.5</b>	<b>\$13,122,115</b>	<b>149.5</b>	<b>\$14,042,598</b>
Cost Per FTE Position			87,773		93,930
Statewide Benefit Assessment			349,432		366,188
<b>Payroll Costs</b>		<b>149.5</b>	<b>\$13,471,547</b>	<b>149.5</b>	<b>\$14,408,786</b>
<b>Purchased Services</b>					
Medical Services			1,099		1,099
Design and Engineering Services			100		100
Building and Grounds Maintenance			1,200		1,200
Information Technology			506,835		308
Clerical and Temporary Services			9,425		9,425
Other Contract Services			2,858		2,858
<b>Total</b>			<b>\$521,517</b>		<b>\$14,990</b>
<b>Total Personnel</b>		<b>149.5</b>	<b>\$13,993,064</b>	<b>149.5</b>	<b>\$14,423,776</b>
<b>Distribution by Source of Funds</b>					
General Revenue		134.8	12,091,400	135.2	12,943,214
Federal Funds		12.7	1,727,948	12.3	1,293,798
Restricted Receipts		2.0	173,716	2.0	186,764
<b>Total: All Funds</b>		<b>149.5</b>	<b>\$13,993,064</b>	<b>149.5</b>	<b>\$14,423,776</b>

# Attorney General Civil

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Assistant Attorney General	845	1.0	136,413	1.0	145,361
Assistant Attorney General	840	2.0	221,016	2.0	232,334
Assistant Attorney General	838	6.0	621,474	6.0	656,952
Staff Attorney V	836	2.0	198,378	2.0	207,345
Staff Attorney III	832	5.0	375,029	5.0	398,837
Staff Attorney II	830	3.0	198,270	3.0	213,145
Staff Attorney I	828	6.0	353,106	6.0	380,645
Associate Executive Assistant	826	1.0	58,761	1.0	61,484
Sr. Legal Assistant	824	1.0	52,644	1.0	57,138
Office Manager	820	1.0	48,102	1.0	50,855
Paralegal Clerk	817	6.0	231,811	6.0	248,954
Administrative Aide	815	4.0	159,697	4.0	167,805
Consumer Specialist	814	1.0	34,286	1.0	36,461
Senior Legal Secretary	813	2.0	75,040	2.0	78,518
Legal Secretary	812	2.0	68,210	2.0	72,680
Chief, Out-County Clerk	811	0.6	19,163	0.6	20,409
<b>Subtotal</b>		<b>43.6</b>	<b>\$2,851,400</b>	<b>43.6</b>	<b>\$3,028,923</b>
Turnover			(88,989)		(128,386)
Pay Reduction Days			(60,287)		-
<b>Total Salaries</b>		<b>43.6</b>	<b>\$2,702,124</b>	<b>43.6</b>	<b>\$2,900,537</b>
<b>Benefits</b>					
Retirement			575,124		666,542
Medical			500,458		505,889
FICA			210,059		219,896
Retiree Health			186,542		198,976
Payroll Accrual			14,654		-
<b>Total Salaries and Benefits</b>		<b>43.6</b>	<b>\$4,188,961</b>	<b>43.6</b>	<b>\$4,491,840</b>
Cost Per FTE Position			96,077		103,024
Statewide Benefit Assessment			110,707		116,022

# Attorney General Civil

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Payroll Costs</b>		<b>43.6</b>	<b>\$4,299,668</b>	<b>43.6</b>	<b>\$4,607,862</b>
<b>Purchased Services</b>					
Design and Engineering Services			5,500		5,500
Information Technology			200,999		999
Legal Services			589,485		459,485
Management and Consultant Services			12,488		12,488
Clerical and Temporary Services			13,372		13,372
Other Contract Services			443		443
<b>Total</b>			<b>\$822,287</b>		<b>\$492,287</b>
<b>Total Personnel</b>		<b>43.6</b>	<b>\$5,121,955</b>	<b>43.6</b>	<b>\$5,100,149</b>
<b>Distribution by Source of Funds</b>					
General Revenue		38.6	4,424,049	38.6	4,551,882
Restricted Receipts		5.0	697,906	5.0	548,267
<b>Total: All Funds</b>		<b>43.6</b>	<b>\$5,121,955</b>	<b>43.6</b>	<b>\$5,100,149</b>

# Attorney General Bureau of Criminal Identification

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Chief of the Office of Investigations	836	1.0	85,536	1.0	89,500
AFIS Operator/Fingerprint Expert	824	1.0	56,745	1.0	59,375
Administrative Assistant	822	1.0	56,087	1.0	59,215
Legal Assistant	820	2.0	90,001	2.0	97,408
Sr. Administrative Aide	817	1.0	41,628	1.0	43,873
Classification Clerk (AG)	814	3.0	121,027	3.0	127,516
Legal Secretary	812	1.0	32,407	1.0	34,589
Data Entry Operator	812	2.0	74,612	2.0	78,008
Principal Clerk Stenographer	811	3.0	100,295	3.0	106,630
<b>Subtotal</b>		<b>15.0</b>	<b>\$658,338</b>	<b>15.0</b>	<b>\$696,114</b>
Turnover			(19,667)		(30,977)
Pay Reduction Days			(13,918)		-
<b>Total Salaries</b>		<b>15.0</b>	<b>\$624,753</b>	<b>15.0</b>	<b>\$665,137</b>
<b>Benefits</b>					
Retirement			132,716		152,848
Medical			99,202		96,519
FICA			48,857		50,883
Retiree Health			43,046		45,628
Payroll Accrual			3,383		-
<b>Total Salaries and Benefits</b>		<b>15.0</b>	<b>\$951,957</b>	<b>15.0</b>	<b>\$1,011,015</b>
Cost Per FTE Position			63,464		67,401
Statewide Benefit Assessment			25,548		26,606
<b>Payroll Costs</b>		<b>15.0</b>	<b>\$977,505</b>	<b>15.0</b>	<b>\$1,037,621</b>

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# Attorney General

## Bureau of Criminal Identification

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	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>					
Building and Grounds Maintenance			35		35
Information Technology			37,939		25,155
Clerical and Temporary Services			62,036		-
Other Contract Services			125		125
<b>Total</b>			<b>\$100,135</b>		<b>\$25,315</b>
<b>Total Personnel</b>		<b>15.0</b>	<b>\$1,077,640</b>	<b>15.0</b>	<b>\$1,062,936</b>
<b>Distribution by Source of Funds</b>					
General Revenue		15.0	977,820	15.0	1,037,936
Federal Funds		-	99,820	-	25,000
<b>Total: All Funds</b>		<b>15.0</b>	<b>\$1,077,640</b>	<b>15.0</b>	<b>\$1,062,936</b>

# Attorney General General

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Attorney General	535	1.0	115,610	1.0	115,610
Assistant Attorney General	847	1.0	149,479	1.0	156,407
Exec. Asst. for Policy & Prog Rev	843	1.0	115,539	1.0	120,894
Executive Assistant/Chief of Staff	841	1.0	121,732	1.0	127,374
Director of Public Affairs	839	1.0	97,501	1.0	106,504
Director of Policy & Public Affairs	838	1.0	104,064	1.0	108,887
Director of Telecommunications	835	1.0	82,691	1.0	86,523
Public Information Officer	835	1.0	88,632	1.0	94,764
Director of Investigations	835	1.0	92,535	1.0	96,824
Exec. Asst. Comm. & Public Information	835	1.0	93,861	1.0	98,792
Projects Manager	830	1.0	78,526	1.0	82,089
Staff Attorney I	828	1.0	54,122	1.0	58,119
Senior Investigator	826	1.0	58,761	1.0	61,484
Senior Legal Assistant	824	1.0	55,617	1.0	59,512
Administrative Officer	822	1.0	52,507	1.0	54,941
Investigator	822	1.0	53,902	1.0	57,438
Legal Assistant (AG)	820	3.0	140,937	3.0	149,524
Executive Administrative Aide	820	1.0	46,832	1.0	50,855
Systems Analyst	818	1.0	45,319	1.0	47,420
Administrative Aide	815	1.0	45,077	1.0	47,166
Principal Clerk Stenographer	811	1.0	40,943	1.0	42,840
<b>Subtotal</b>		<b>23.0</b>	<b>\$1,734,187</b>	<b>23.0</b>	<b>\$1,823,967</b>
Turnover			(59,734)		(86,037)
Pay Reduction Days			(36,914)		-
Temporary and Seasonal			27,396		
<b>Total Salaries</b>		<b>23.0</b>	<b>\$1,664,935</b>	<b>23.0</b>	<b>\$1,737,930</b>
<b>Benefits</b>					
Retirement			348,570		399,376
Medical			263,125		263,989
FICA			127,031		129,612
Retiree Health			114,707		120,953



# Attorney General General

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Accrual			8,873		-
<b>Total Salaries and Benefits</b>		<b>23.0</b>	<b>\$2,527,241</b>	<b>23.0</b>	<b>\$2,651,860</b>
Cost Per FTE Position			109,880		115,298
Statewide Benefit Assessment			68,073		69,516
<b>Payroll Costs</b>		<b>23.0</b>	<b>\$2,595,314</b>	<b>23.0</b>	<b>\$2,721,376</b>
<b>Purchased Services</b>					
Design and Engineering Services			55		55
Building and Grounds Maintenance			100		100
Information Technology			355		355
Management and Consultant Services			-		-
Other Contract Services			167		167
<b>Total</b>			<b>\$677</b>		<b>\$677</b>
<b>Total Personnel</b>		<b>23.0</b>	<b>\$2,595,991</b>	<b>23.0</b>	<b>\$2,722,053</b>
<b>Distribution by Source of Funds</b>					
General Revenue		23.0	2,595,991	23.0	2,722,053
<b>Total: All Funds</b>		<b>23.0</b>	<b>\$2,595,991</b>	<b>23.0</b>	<b>\$2,722,053</b>