

State of Rhode Island and Providence Plantations

Personnel Supplement

Fiscal Year 2011

Donald L. Carcieri, Governor

Personnel Supplement

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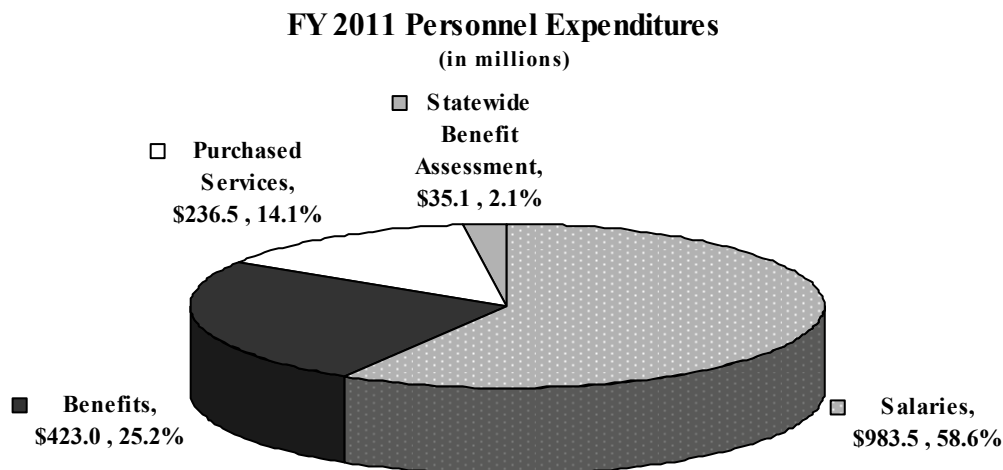
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Introduction and Summary Tables

Introduction and Summary

The Governor's FY 2011 recommended budget finances personnel at \$1.68 billion. This includes \$1.41 billion for salary and benefits (83.8 percent), \$236.5 million for purchased services (14.1 percent), and \$35.1 million (2.1 percent) for such statewide benefits as severance, unemployment and workers compensation that are funded by a statewide assessment. This total includes expenditures financed from general revenues, federal grants, restricted receipts, other funds, and internal service funds. General revenue finances 47.5 percent of FY 2011 personnel expenditures. Federal funds finance 23.9 percent, other Funds (primarily college tuition funds) and Internal Service Funds finance 23.8 percent, and restricted receipts finance the remaining 4.8 percent. This document contains all expenditures for personnel, including those of the internal service funds, as noted above. Since internal service positions are financed through charges to state agencies categorized as operating expenses, totals shown in this document will differ in some cases from personnel costs shown in complementary documents of the FY 2011 Budget. After adjusting to reflect internal service fund personnel expenditures in the personnel category rather than as an operating expense, personnel expenditures constitute approximately 22.0 percent of the state budget, the second largest category of spending (after assistance, grants and benefits).



Personnel expenditures recommended for FY 2011 include a net increase of \$68.5 million, or 4.3 percent, from the FY 2010-revised budget. Direct salaries increase by 5.3 percent. Overtime decrease by 14.2 percent. Fringe benefits increase by 8.0 percent overall, with increases in health benefits (8.8 percent) and retiree health (27.5 percent) as well as a smaller increase in retirement (3.2 percent).

Constrained Hiring/ARRA

The Governor recommends that State Government continue to operate with fewer state employees and that several measures be taken to reduce the overall cost of the workforce. The State experienced significant attrition from retirement in FY 2009. Between May 1, 2008 and October 1, 2008, there were 1,396 state employees who were members of the Employees Retirement System who retired. Overall, the state employee full time equivalent positions have been reduced from the FY 2008 final enacted level of 15,688.7 to 14,863.0 in the FY 2010

Introduction and Summary

enacted budget, a reduction of 825.7 positions. In the FY 2010 revised budget, because of the need to fill certain critical positions, particularly due to the implementation of the global Medicaid waiver and the federal stimulus funds resulting from passage of the American Recovery and Reinvestment Act, the Governor recommends an FTE level of 14,904.3, an increase of 41.3 FTE's from the FY 2010 enacted budget, but a 784.4 FTE decrease from the FY 2008 revised budget. In the FY 2011 budget, the Governor recommends a reduction of 10.1 FTE's from the FY 2010 revised budget, or 14,894.2.

Pay Reduction Days/COLA Deferral

As a result of the continued revenue decline, the Administration entered into negotiations with its collective bargaining units in the summer of 2009. Through a cooperative effort, the parties reached agreement which resulted in wage concession for FY 2010 and FY 2011 in exchange for a "no layoff" provision and language which provides for reassignment as a result of reorganizations. In summary, the language provides an Appointing Authority (Agency Director/Head) with the right to transfer an employee between programs under his/her authority and/or from one agency to another due to transfer, reorganization, elimination or consolidation of functions, programs, units, divisions or departments within the Executive Branch. The language includes provisions regarding notice obligations, the opportunity for the union to present alternatives, the process for determining placement of the affected employee(s) across bargaining units/unions.

The Governor's recommendation includes eight pay reduction days in FY 2010 and four such days in FY 2011, to apply to all non-union employees and the members of unions that have ratified the memorandum of agreement in FY 2010. For each of these pay reduction days, the employees will be entitled to accrue one and one quarter (1.25) additional days of paid leave, for a maximum of 10.0 days in FY 2010 and 5.0 days in FY 2011. Employees may request to discharge this additional leave day during any pay period following the payroll period in which it was earned and/or elect cash payment for four days upon termination from State service. Implementation of this measure will save \$17.2 million in salary costs in FY 2010, and \$8.99 million in FY 2011, as well as associated fringe benefit costs. These savings are depicted within each department or agency as a negative amount in the line entitled Pay Reduction Days, while the fringe benefit components that are associated with this reduction (retirement, FICA, retiree health, and assessed fringe benefits) are reflected in the respective codes associated with each benefit.

Pay Reduction Days Fiscal Year 2010 (July 1, 2009 – June 30, 2010)

	Pay Period	Paycheck
1	9/27/09-10/10/09	10/16/09
2	10/25/09-11/7/09	11/13/09
3	11/22/09-12/5/09	12/11/09
4	12/20/09-1/2/10	1/8/10
5	1/17/10-1/30/10	2/5/10
6	2/28/10-3/13/10	3/19/10
7	3/28/10-4/10/10	4/16/10
8	4/25/10-5/8/10	5/14/10

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Pay Reduction Days Fiscal Year 2011 (July 1, 2010 – June 30, 2011)

	Pay Period	Paycheck
1	1/2/2011-1/15/2011	1/21/2011
2	1/30/2011-2/12/2011	2/18/2011
3	2/27/2011-3/12/2011	3/18/2011
4	3/27/2011-4/9/2011	4/15/2011

In addition, the Governor recommends that the three percent (3%) across the board salary increase, which would otherwise have been effective July 1, 2010, shall not be effective until January 2, 2011 for all non-union employees and the members of unions that have ratified the memorandum of agreement in FY 2010. Implementation of this measure will save \$9.6 million in salary costs in FY 2011, as well as associated fringe benefit costs. The salary reduction savings associated with the COLA deferral is shown as a negative amount in the line entitled COLA Deferral, while the fringe benefit components that are associated with this reduction are retirement, FICA, retiree health, and assessed fringe benefits and are reflected in the corresponding codes associated with each benefit.

The Board of Governors for Higher Education has also adopted a pay reduction of approximately 2% on an annualized basis about 300 employees including the presidents, vice presidents, all staff at the Office of Higher Education, and most non-union, non-classified employees who are funded by unrestricted revenue.

Pension Reform

The proposed FY 2010 Pension Reform eliminates the automatic cost of living adjustments for state employees, teachers, judges and state police for employees who are not eligible to retire on the date of passage of the legislation. Employees who are part of the state retirement system (state employees, teachers, judges and members of the state police) are eligible or those who retired through the date of passage of this legislation shall continue to receive a cost of living adjustment as previously provided. However, as proposed, the General Assembly will have the ability to review annually and give an ad hoc cost of living adjustment to retirees who are not otherwise eligible for a cost of living adjustment up to a maximum amount of three percent (3%) or the Consumer Price Index for all Urban Consumers (CPI-U) as published by the United States Department of Labor Statistics, determined as of September 30 of the prior calendar year, whichever is less.

The Governor had proposed pension reform which was contained in Article 32 of the Supplemental Budget submitted in January 2009. The proposal set forth in the budget article included a provision to eliminate the cost of living adjustments for state employees, teachers, judges and state police who were not those eligible to retire as of July 1, 2009. The pension reform enacted by the General Assembly did not eliminate the cost of living adjustment as proposed by the Governor.

The proposed savings to state and local governments for state employees and teachers totals \$41.7 million from general revenues in FY 2010 and \$45.0 million from general revenues in FY 2011 as shown below:

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Description	Current Rate	Proposed Rate	Change	General Revenue Savings	Federal Savings	Restricted Savings	Other Savings	Total Savings
Retirement: State Employees	21.64%	18.71%	2.93%	\$10,230,218	\$4,381,218	\$772,838	\$2,059,744	\$17,444,017
Retirement: State Police	26.03%	22.78%	3.25%	423,587	18,349	0	3,695	445,630
Retirement: Judges	24.06%	21.15%	2.91%	194,028	0	48,942	0	242,970
Retirement: Teachers	8.18%	6.86%	1.32%	12,343,022	0	0	0	12,343,022
Total				\$23,190,854	\$4,399,567	\$821,780	\$2,063,438	\$30,475,639
Teachers local	11.89%	9.90%	1.99%	18,464,315	0	0	0	18,464,315
Total State and Local				\$41,655,170	\$4,399,567	\$821,780	\$2,063,438	\$48,939,954

FY2011 Difference between Board Certified and Governor's Recommended Rates								
Description	Current Rate	Proposed Rate	Change	General Revenue Savings	Federal Savings	Restricted Savings	Other Savings	Total Savings
Retirement: State Employees	21.64%	18.71%	2.93%	\$10,641,848	\$4,457,792	\$911,465	\$2,126,637	\$18,137,742
Retirement: State Police	26.03%	15.33%	10.70%	1,499,533	47,635	0	12,798	1,559,966
Retirement: Judges	24.06%	14.00%	10.06%	658,020	0	151,891	0	809,911
Retirement: Teachers	8.18%	6.86%	1.32%	12,898,458	0	0	0	12,898,458
Total				\$25,697,859	\$4,505,428	\$1,063,356	\$2,139,434	\$33,406,077
Teachers local	11.89%	9.90%	1.99%	19,295,210	0	0	0	19,295,210
Total State and Local				\$44,993,069	\$4,505,428	\$1,063,356	\$2,139,434	\$52,701,287

Current Retiree Health Benefit Structure

In order to address the unfunded liability associated with retiree health benefits and reduce the ongoing cost to the taxpayer, as part of his FY 2009 financial plan, the Governor recommended modifying eligibility requirements and co-share percentages for retiree health. The General Assembly adopted his proposal with minor modifications including changing the effective date to October 1, 2008. Employees retiring after October 1, 2008 would be eligible for retiree health coverage through the State if they are age 59 or over with a minimum of 20 years of service. For employees retiring before October 1, 2008, an employee with over 10 years of service as of July 1, 2005 was eligible for retirement with at least 28 years of service at any age, or at least 10 years of service and at least age 60, and was therefore eligible for retiree health. For those employees with less than 10 years of service prior to July 1, 2005, the employee had to be age 59 with at least 29 years of service, age 65 with ten years of service, or age 55 with 20 years of service. The enacted reform modified the co-share percentage to require a 20 percent co-share on the full cost of the early retiree or post-65 plan in which the retiree is enrolled. For those retiring prior to October 1, 2008, the early retirees pay a co-share based on years of service on the active employee rate. For these employees retiring prior to October 1, 2008, who are over age 60 with at least 28 years of service, the state pays 100 percent of the cost of the plan.

Funding of Retiree Health Unfunded Liability

The Governor recommends that the State fund retiree health benefits on an actuarial basis and amortize the unfunded liability over a thirty year period. This funding mechanism will provide transparency with respect to the true cost of the benefit offered to state employees after employment. In compliance with GASB Statements 43 and 45, "Other Post Employment Benefits," in July 2007, the State obtained an actuarial estimate of the unfunded liability relating to retiree medical benefits. Pursuant to GASB Statement 45, "Other Post Employment Benefits"

Introduction and Summary

the State obtained an updated actuarial valuation of the unfunded liability relating to retiree medical benefits. The unfunded liability as of June 30, 2007 was determined to be approximately \$655.2 million, including \$563.6 million for State employees, \$47.1 million for State Police, \$23.3 million for Legislators, and \$11.8 million for Judges, and \$8.2 million for the State's share for teachers. This was calculated using an investment rate of return of 5.0% and assumes that future funding will be on an actuarial basis. The annual required contribution as a percentage of payroll would be 6.74%, 25.67%, 95.49% and 9.86% (no rate for teachers), respectively. The total contributions made by the State and the other participating employees for retiree medical benefits were \$37.8 million in FY 2009, which contributions reflect only a pay-as-you-go amount necessary to provide for current benefits to retirees and administrative costs. The State has not set aside any funds on an actuarial basis to address the unfunded retiree medical benefit liabilities, which continue to grow. During the 2008 session of the General Assembly, in order to begin funding this unfunded liability, legislation was enacted which would require the State to fund on an actuarial basis and authorized creation of a trust fund for retiree medical benefit liabilities. During the 2009 Session of the General Assembly, the actuarial funding requirement was delayed until FY 2011.

For FY 2011, the retiree health insurance rate for most state employees increases to 6.74 percent of salaries. This amount is 19.9 percent higher than the FY 2010 revised budget. This adjustment provides additional resources to the pension fund to finance retiree health benefit costs based on an actuarial basis. This amount would be disbursed to a trust fund, which would pay current benefits and hold assets for investment. It is important to note that the rate does not assume any changes in the administrative costs associated with the determination of the retiree health benefit cost sharing. This determination is currently performed through the Anchor system maintained by the Retirement Division. There are system enhancements under discussion that would appropriately shift of responsibility for costs from the Retirement System to the Retiree Health Care Trust.

There is a significant change in the cost of legislators' retiree health care. As shown as the June 30, 2007 OPEB valuation Report, legislators are allowed to continue health care coverage if they pay the active premium for life. The actuary had previously assumed that upon attaining age 65, legislators would elect Medicare and thus reduce the State's cost. In actuality, far fewer of them were entering Medicare. The actuary changed the assumption from 100% elect Medicare at 65 to 25% elect it, in line with actual experience. Since the State is picking up any cost above the active premium paid by the retiree, this benefit is highly leveraged and the net impact of this assumption change was very large. If legislators were required to enter Medicare, this would reduce the cost to the State. The actuary also discussed the fact that fewer of the Legislators who are not in the defined benefit plan are actually electing retiree health care. The actuary assumes 60% will elect retiree health care when eligible, based on historical experience of defined benefit and non-defined benefit Legislators.

The estimated cost of transitioning from a pay go method to an actuarial based method is \$7.9 million of general revenues, and \$10.9 million from all fund sources.

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FY2011 Difference between Pay Go and Actuarial Rates							
	Pay Go Rate	Actuarial Rate	Change	General Revenue	Federal	Restricted	Other
Retiree Health: State Employees	5.62%	6.74%	1.12%	\$3,969,886	\$1,674,752	\$341,781	\$817,914
Retiree Health: State Police	14.62%	25.67%	11.05%	\$1,808,392	\$47,080	\$0	\$26,713
Retiree Health: Judges	1.79%	9.86%	8.07%	\$697,054	\$0	\$118,695	\$0
Retiree Health: Legislators	9.03%	95.49%	86.46%	\$1,435,673	\$0	\$0	\$0
Total Difference				\$7,911,005	\$1,721,833	\$460,477	\$844,627

Statewide Cost of Living Adjustment

As noted above, the Governor recommends a 1.5 percent cost of living adjustment for salaries and benefits in FY 2011 (3.0 percent in January 2011), reflecting negotiated and/or ratified union contracts with state employees. There was a cost of living increase of 2.5 percent in FY 2010. The adjustment would also apply to non-union employees, as well as to holiday and overtime costs.

State of Rhode Island Earns Gold Level Well Workplace Designation

In July 2009 the State of Rhode Island earned a Gold Level Well Workplace designation by the Wellness Councils of America (WELCOA). Gold Well Workplaces are organizations that have successfully built comprehensive worksite wellness initiatives and are demonstrating and documenting concrete outcomes. By achieving this level of excellence in workplace wellness programming, the State of Rhode Island demonstrates its commitment to protecting and enhancing the health and well-being of its employees. Through its partnership with UnitedHealthcare, the State has offered employees onsite activities and health screenings, annual health risk assessments, stress management and nutrition seminars and physical activity programs. Previously, the State of Rhode Island held a Silver Level designation. Based in Omaha, Nebraska, WELCOA is a national non-profit membership organization that is dedicated to promoting healthier lifestyles for all Americans, especially through health promotion initiatives at the worksite. The State's initiative encourages employees to take action which will improve their health and quality of life, at the same time detecting and preventing illness which could result in lower medical benefit claims costs. These claims costs are born by the State and the employees through the medical benefit co-share.

Savings in Employee Medical Benefits

The FY 2010 enacted budget was predicated on a planning value of \$15,085 based upon a weighted average of three cost components consisting of medical, dental, and vision rates for both individual and family plans. The initial FY 2010 working rates set in July were revised to a new total of \$14,407, a decrease of 4.7 percent based upon the favorable claims trend experienced in FY 2009. This trend is continuing in FY 2010, and based on the projected balance in the Health

Introduction and Summary

Insurance Fund for FY 2010, the budget assumes there will be no charges for medical insurance for three pay periods during FY 2010. This results in an effective rate of \$12,877. This equates to a 10.6% reduction in funding for medical insurance compared to the working rates included in the planning values. These savings have been taken from all general revenue funded accounts, but for most non-general revenue accounts, the savings were reallocated to natural 643799 in order to not reduce the overall budget authority in these accounts. When medical benefit claims cost the State less, the savings are shared with the employees who contribute on the basis of percent of premium. Therefore, it is projected that employees will not be charged for three pay periods in FY 2010.

The FY 2011 budget instructions contained an estimated planning value equal to \$15,225; an approximate increase of 0.9 percent from the FY 2009 enacted level. Target totals for medical benefits recognize the savings associated with expanded employee co-share contributions. The budgeted working rates for FY 2011 are also reduced from the planning values by 10%, based upon the claims trend in FY 2009 and FY 2010 year to date. The projected weighted average cost for FY 2011 of \$13,824 reflects 7.4% growth from FY 2010 rates in the Governor's recommended supplemental. The table below shows the projected costs for medical benefits and the employee co-shares for the majority of the State's workforce.

	FY 2010 Enacted	FY 2010 Revised Planning Values	FY 2010 Governor Recommended 3 holidays	FY 2011 Planning Values	FY 2011 Governor Recommended
Health Benefits Cost					
Medical	6,324	6,020	5,326	6,369	5,732
Vision	82	83	83	86	86
Dental	334	334	347	347	360
Individual	6,740	6,437	5,756	6,802	6,178
Medical	17,727	16,877	14,929	17,856	16,068
Vision	174	177	177	182	184
Dental	934	934	971	971	1,008
Family	18,835	17,988	16,077	19,009	17,259
Weighted Average Annual Cost Per FTE Position - All Plans					
Medical	14,192	13,511	11,952	14,295	12,864
Vision	145	148	148	152	153
Dental	748	748	777	778	807
Total	15,085	14,407	12,877	15,225	13,824
Growth FY 2011 over FY2010					7.4%

Most employees pay a co-share for medical benefits based on a percentage of premiums. The negotiated schedule provides for sliding co-shares based upon salary level, as shown in the following chart:

Introduction and Summary

FY 2010

Family Plans Co-Share - Percent of Premium

Salary Range

Below \$25,000	13.5%
\$25,000 - \$34,999	13.5%
\$35,000-\$44,999	13.5%
\$45,000- \$74,999	20.0%
\$75,000-\$89,999	20.0%
Over \$90,000	25.0%

Individual Plans Co-Share -Percent of Premium

Salary Range

Below \$45,000	15.0%
\$45,000- \$74,999	20.0%
\$75,000-\$89,999	20.0%
Over \$90,000	25.0%

Part-Time Employees (individual and family coverage)

Salary Range

Below \$55,000	15.0%
\$55,000 - \$90,000	20.0%
Over \$90,000	35.0%

FY 2011

Family Plans Co-Share - Percent of Premium

Salary Range

Below \$46,350	14.0%
\$46,350- \$92,700	20.0%
Over \$92,700	25.0%

Individual Plans Co-Share -Percent of Premium

Salary Range

Below \$46,350	17.5%
\$46,350- \$92,700	20.0%
Over \$92,700	25.0%

FY 2012

Family Plans Co-Share - Percent of Premium

Salary Range

Below \$47,741	15.0%
\$47,741-\$95,481	20.0%
Over \$95,481	25.0%

Individual Plans Co-Share - Percent of Premium

Salary Range

Below \$95,481	20.0%
Over \$95,481	25.0%

Introduction and Summary

Full-Time Equivalent Positions (FTE)

The FY 2010 enacted budget contained 14,863.6 full-time equivalent (FTE) positions, including 785.0 FTEs that are federal/sponsored research positions in Higher Education. In order to maintain an acceptable level of critical services and reflecting the availability of federal stimulus funds under the American Recovery and Reinvestment Act (ARRA), the Governor recommends 14,904.3 FTE for FY 2010, an increase of 41.3 FTEs from the enacted level. The increase is due primarily to the addition of 56.0 ARRA funded FTE positions. Major ARRA FTE additions are in Administration (14.0), Labor and Training (35.0), Office of the Governor (3.0), Public Utilities Commission (2.0), and the Office of the Public Defender (2.0). These join 98.6 FTE positions in the enacted budget that are funded through ARRA in Transportation (89.0), Office of the Governor (4.0), Corrections (0.5), Attorney General (1.1), Environmental Management (8.0), and Elementary and Secondary Education (5.0). These are offset by the elimination of 9.0 limited period ARRA positions in Administration. Besides ARRA funded additions, the Governor recommends 14.1 additional positions in the Department of Health to be financed primarily by federal grants. The Governor recommends position transfers from Human Services to Administration, from the Office of the Governor to Military Staff (Emergency Management), and from the Office of the Governor to the Department of Public Safety.

In FY 2011, the Governor recommends a total FTE level of 14,894.2, including 785.0 Higher Education federal/sponsored research positions, a net decrease of 10.1 FTE's from the revised FY 2010 level. Besides an addition of 15.0 ARRA competitive grant FTE's, there are decreases in Labor and Training (20.1) (due to conversion to part time status of interviewers in Unemployment Insurance), program repriorization and eliminations (Violent Fugitive Task Force in the Department of Public Safety, TASC in Mental Health, Retardation and Hospitals and the R.I. Commission on Women), and other vacancy reductions. The Governor recommends the transfer in FY 2011 of the Sheriffs (180.0 FTE's) from Administration to Public Safety. The Governor recommends position transfers from the Department of Health to the Department of Human Services for the Supplemental Nutrition Program for Women, Infants, and Children (WIC).

In **General Government**, the Governor recommends a net decrease of 170.3 in FY 2011 from the FY 2010 enacted budget. The decrease from FY 2010 revised is 202.1 FTE's. In addition to ARRA and the Sheriffs/Human Services transfers referred to above, there are reductions in Administration due to the position eliminations in Information Technology and internal service funds, as well as increases in State Purchasing, Energy Resources, and DMV operations. In the Department of Labor and Training, there is an increase of 9.3 FTE's for claims interviewers, offset by reductions of 6.5 FTE's due to vacancies and retirement. An increase of 4.0 FTE's is also recommended in the Department of Revenue for DMV scanners.

In **Human Services**, the Governor recommends a net increase of 13.5 FTE in FY 2010 (and FY 2011), from the FY 2010 enacted FTE cap. The Governor recommends additional federal positions in the Department of Health due to the availability of federal funds, as referred to above, as well as the transfer of SNAP (WIC) FTE's to the Department of Human Services. Other department changes include MHRH (reductions of 2.0 in FY 2011 due to retirement and 1.0 in FY 2011 due to program elimination), Office of Health and Human Services and the Office of the Child Advocate (technical adjustments), and the Department of Human Services (restoration of a mail clerk FTE removed in FY 2010 revised in January).

Introduction and Summary

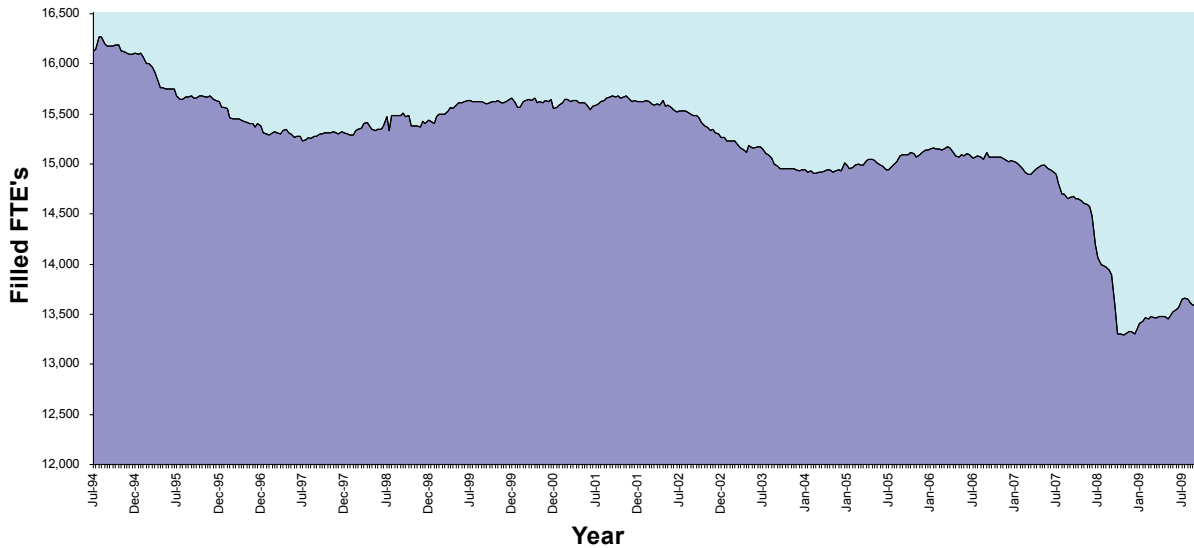
In **Education**, the Governor recommends a net increase of 13.0 FTEs in FY 2011 from the FY 2010 enacted budget, and an increase of 15.0 from the FY 2010 revised budget. Besides vacancy reductions of 2.0 in the Public Telecommunications Authority, the 15.0 FTE increase in FY 2011 reflects the intent to obtain competitive grants in the Race-to-the-Top program in Elementary and Secondary Education.

In **Public Safety**, the Governor recommends a net increase of 178.3 FTEs in FY 2011 from the FY 2010 Enacted budget, and an increase of 1.0 from the FY 2010 revised budget. In addition to the transfer of Sheriffs positions to the Department of Public Safety and other transfers and ARRA funded increases in the Office of Public Safety referred to above, the increase reflects reductions in the State Police of 3.0 trooper FTE's in FY 2010, and 4.0 FTE's in the Violent Fugitive Task Force in FY 2011.

In **Natural Resources**, the Governor recommends a vacancy reduction of 3.0 FTEs in FY 2010 and FY 2011 from the enacted FY 2010 budget. In **Transportation**, the Governor recommends a no change from then acted level of 780.2 in FY 2010 or FY 2011.

As directed by the Governor, the overall filled FTE level must be constrained through careful management by cabinet directors of existing and upcoming vacancies. Actual filled positions totaled 13,565.7 as of January 2, 2010, a 235.0 position increase from 13,330.7 as of the end of 2008, but still 1,517.1 below the 15,082.8 in July 2007. This included 575.6 filled sponsored research positions. Actual filled positions excluding sponsored research positions as of January 2, 2010 were 12,990.1, 1,522.5 less than in July 2007. The filled level of 13,565.7 FTE is 1,297.3 FTEs (8.7 percent) less than the enacted cap of 14,863.0. Since records have been kept on FTE levels, filled full-time equivalent positions are at near all time low. In the FY 2011 budget, turnover (all funds) is estimated to be 4.65 percent of salaries, comparable to the FY 2010 enacted level of 2.2 (The FY 2010 revised rate is 5.3 percent). Because of resource constraints, there are FTE's in the roster that will not be filled in FY 2010.

Introduction and Summary

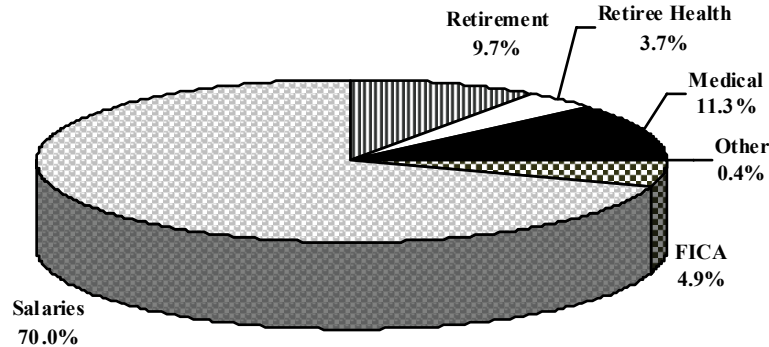


Salaries and Benefits

The largest category of personnel expenditures is for salaries and benefits. Salaries and benefits (including temporary and seasonal) represent \$1,406.6 billion or 83.8 percent of total personnel costs. Salaries, including payroll accrual, overtime, holiday, and other salary-related items, equal \$983.5 million and fringe benefits equal \$423.0 million. Fringe benefit payments include \$136.3 million for retirement costs, \$159.1 million for medical benefits (including \$156.5 million for benefit plans and \$2.3 million for medical benefits-salary disbursements), \$52.4 million for retiree health benefits, \$68.7 million for FICA, and \$6.5 million for other benefits, including group life insurance and other contract stipends. In addition, the statewide benefit assessment, is included to finance severance, unemployment, employee assistance, workers' compensation payments and administrative costs, and DLT employer assessments, and totals \$35.1 million.

Introduction and Summary

FY 2011 Salaries and Benefits



Direct Salaries (including uncompensated leave day) increase by 3.5 percent in the FY 2010 Revised Budget over FY 2009 (unaudited expenditures), and increase by 4.0 percent in FY 2011 over FY 2010 revised. When adjusted for overtime, which decreases in FY 2010 revised and FY 2011, the respective salary change is a 2.5 percent decline in FY 2010 and a 5.2 percent growth in FY 2010. The FY 2010 revised decrease reflects a limitation on the number of replacement hires so that filled FTE's are near their lowest level in years. On average, the FY 2011 increase after the impact of the wage concession in FY 2010 and FY 2011 is about a 3.1 percent annualized change. As shown below, the value of the concessions was roughly equal in FY 2010 and FY 2011, so the year over year increase is about equal to the cost of living increase. This could be further increased by step and longevity increases which average about 1.7%.

Additionally, \$7.3 million is included in salaries and benefits for the RIBCO FY 2010 and FY 2011 base wage adjustment which is currently in arbitration, with no adjustment for possible retroactive payments for FY 2007, FY 2008, and FY 2009.

Fringe benefit adjustments decrease by 3.73 percent in FY 2010 revised over FY 2009, and increases by 8.0 percent in FY 2011 over FY 2010 revised. **Retirement** decreases by 8.7 percent in FY 2010 but increases by 3.2 percent in FY 2011. As previously discussed, the funding levels reflect the Governor's proposed pension reform. Within state agency budgets, state employer retirement contributions are budgeted at 21.64 percent and 21.64 percent of payroll for FY 2010 revised and FY 2011, Savings from the proposed reform is budgeted in the Department of Administration as negative appropriations to be allocated at a later point. Costs would be higher if reform is not adopted. **FICA** increases by 5.4 percent in FY 2010 and by 3.5 percent in FY 2011.

For **medical benefits**, the recommended budget for FY 2010 revised of \$146.2 million includes an overall decrease of 6.9 percent over FY 2009 actual expenditure levels. For FY 2011, the recommendation of \$159.1 million in medical benefits is an increase of 8.8 percent from the recommended revised budget amount for FY 2010, so that the decrease from the FY 2010 enacted budget is 5.1 percent.

Introduction and Summary

The Governor recommends a **retiree health** budget of \$41.1 million in FY 2010 revised and \$52.4 million in FY 2010, a growth rate of 15.4 percent in FY 2010 from FY 2009, and a 27.5 percent increase from FY 2010 revised to FY 2011, due to the recommended increase for actuarial funding. Therefore the rate has increase to 5.62 percent in FY 2010 and to 6.74 percent in FY 2011 for state employees, which will assumes a transition to actuarial-based funding and amortization of the unfunded liability over a thirty year period. For judges, the rate rises from 1.79 percent to 9.86 percent. For legislators, the rate rises from 9.03 percent to 95.49 percent. For state police, the rate rises from 14.62 percent to 25.67 percent.

Workers' compensation costs budgeted directly in the agencies in FY 2010 and FY 2011 are \$124,364 and \$128,007 respectively and are funded in the Departments of Corrections and Mental Health, Retardation and Hospitals. These amounts reflect the continuation of wages in excess of those amounts received as a result of the Workers' Compensation statute (primarily as a result of assault cases). Since FY 2001, all workers' compensation costs, as well as unemployment insurance and unused leave severance payments, have been paid from a separate Assessed Fringe Benefits Administrative Fund. The fund is financed by a statewide benefit assessment of a fixed percentage of direct salaries that is charged to every department and agency in this document. The FY 2010 revised budget includes an increase in the assessed fringe benefit rate from the initial planning value of 4.2 percent to 4.54 percent for regular state employees. However, certain agencies and/or certain employee classifications are not assessed the full rate because they do not receive worker's compensation benefits. Also, certain higher education employees do not receive severance payments. The exception rate for Public Safety related position was raised from 2.5 percent to 2.52 percent, and for university faculty from 3.1 percent to 3.4 percent. In FY 2011 the rates decrease to 4.27 percent, 2.3 percent, and 3.28 percent respectively. The assessed fringe benefit rate is applied to all direct salaries, except overtime. The higher rates reflect the higher than originally estimated cost of unemployment compensation payments for state employees, as well as a lower salary base over which the rate increase is applied. Expenditures from the fund have grown from \$31.1 million in FY 2008 to \$43.1 million FY 2009. The surge in severance payments is due to the large number of employees that retired prior to changes in retiree health benefit provisions, which became effective October 1, 2008. From the FY 2010 revised budget is \$35.3 million. The budget in FY 2011 is \$35.1 million, a decrease of 0.5 percent.

The Assessed Fringe Benefit Fund is used to fund the following: services provided by the Donley Center; services of the Workers' Compensation Court; the Division of Workers' Compensation administrative costs related to workers' compensation activities; workers' compensation benefit payments to employees; payments to workers' compensation providers; unemployment compensation payments; severance payments to employees for unused leave upon termination form state service; and Cornerstone Program administrative costs for the Flexible Health savings account.. The costs for the Employee Assistance Program are no longer charged to this fund. They are born by the United Health Care contract.

Introduction and Summary

Impact of Negotiated Concessions on Growth in Salary and Benefit Costs

It is important to understand the relevance of the contribution which state employees are making during FY 2010 and FY 2011 and the impact that it has on operating budgets in FY 2010, FY 2011, and looking forward to FY 2012. As noted above the value of the concessions and corresponding budget reductions were roughly equal in FY 2010 and FY 2011. This results in a reduction of previously negotiated salaries of 3.1% in FY 2010 and 3.0% in FY 2011 as shown below. In FY 2012, salaries would increase back up to the previously negotiated levels. For an employee making \$50,000 in FY 2010, their pay, after concessions would be \$48,462 in FY 2010, \$49,958 in FY 2011, and \$53,045 in FY 2012. Salary only savings would be \$1,538, \$1,542 and zero in FY 2010, FY 2011, and FY 2012 respectively.

Impact on Salary Only of FY2010 and FY2011 Negotiated Concessions- Sample \$50,000 Salary	Pay with no concessions	Pay with FY2010 & FY2011 concessions
<u>FY2010 Salary Impact</u>		
FY2010 Salary	50,000	50,000
8 pay reduction days		(1,538)
FY2010 Revised Salary	50,000	48,462
Salary Savings in FY2010		(1,538)
Percent Salary reduction in FY2010		-3.1%
<u>FY2011 Salary Impact</u>		
FY2010 Revised Salary	50,000	50,000
3.0% Cola	1,500	1,500
FY2011 Salary	51,500	51,500
Delay six months -3% COLA		(750)
4 pay reduction days		(792)
FY2011 Revised Salary	51,500	49,958
Salary Savings in FY2011		(1,542)
Percent salary reduction in FY2011		-3.0%
<u>FY2012 Salary Impact</u>		
FY2011 Salary	51,500	49,958
3.0% FY2012 Cola	1,545	1,545
Adjustment for concessions in prior year		1,542
FY2012 Salary	53,045	53,045
Salary Savings in FY2012		0
Percent salary reduction in FY2012		0.0%

As one can see on the next chart, when one includes the cost of employee benefits, the savings to the State increase to \$2,100, \$2,123, and zero in FY 2010, FY 2011, and FY 2012 respectively. This is the result lower contributions that are based on rate of pay, such as FICA. However, the percentage savings compared to the total salary and benefit package decreases slightly to -2.7%, -

Introduction and Summary

2.6% and zero because not all benefits are dependent upon the salary amount (i.e. medical benefits).

Impact on Budgeted Cost of Salary and Benefits of Negotiated FY2010 and FY2011 Concessions- Sample \$50,000 Salary	Pay with no concessions	Pay with Concessions
	FY2010	FY2010
FY2010 Salary	50,000	48,462
Retirement, FICA, Retiree Health, Assessed Fringe Benefits*	18,260	17,698
Weighted Average Medical	10,302	10,302
Total FY2010 Salary & Benefits	78,562	76,461
Savings in FY2010		(2,100)
Percent Salary & Benefit savings in FY2010		-2.7%
	FY2011	FY2011
FY2011 Salary	51,500	49,958
Retirement, FICA, Retiree Health, Assessed Fringe Benefits*	19,385	18,804
Weighted Average Medical	11,059	11,059
Total FY2011 Salary & Benefits	81,944	79,821
Savings in FY2011		(2,123)
Percent Salary & Benefit savings in FY2011		-2.6%
	FY2012	FY2012
FY2012 Salary	53,045	53,045
Retirement, FICA, Retiree Health, Assessed Fringe Benefits*	19,966	19,966
Weighted Average Medical	11,590	11,590
Total FY2011 Salary & Benefits	84,601	84,601
Savings in FY2011		0
Percent Salary & Benefit savings in FY2011		0.0%

Benefit Assumptions:	FY2010	FY2011	FY2012
Retirement	18.71%	18.71%	18.71%
Retiree Health	5.62%	6.74%	6.74%
FICA	7.65%	7.65%	7.65%
Assessed Fringe	4.54%	4.54%	4.54%
Total Benefits Applied to Salary	36.52%	37.64%	37.64%
Weighted Average Medical Benefit Cost	12,877	13,824	14,488
Less Employee Co-share	(2,575)	(2,765)	(2,898)
Weighted Average Medical Benefit Cost	10,302	11,059	11,590

When reviewing the statewide personnel costs, one must be cognizant of aggregate dollar savings taken in both the FY 2010 and FY 2011 budget compared to what was previously negotiated and projected as the current service costs. Because these savings are roughly equivalent, the year over year comparison will not show a decrease, but rather an increase. It is also important to note, as

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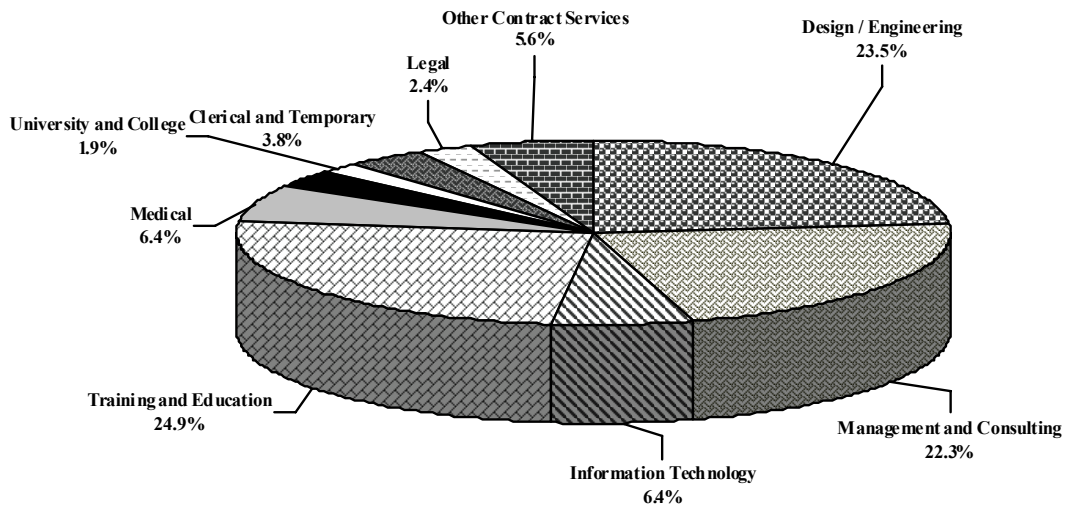
discussed in the Five Year Forecast, that the FY 2012 budget is forecasted to have significant growth in personnel costs because the savings from the concessions do not continue. By using the same \$50,000 salary, one can see the growth in estimated the salary and benefit costs for FY 2010, FY 2011, and FY 2012.

Budgeted Cost of Salary and Benefits - Sample \$50,000 Salary	FY2010	FY2011	FY2012
FY2010 Salary	48,462	49,958	53,045
Salary Only Dollar Growth		1,496	3,087
Salary Only Percentage Growth		3.1%	6.2%
FY2010 Salary & Benefits	76,461	79,821	84,601
Salary and Benefit Dollar Growth		3,360	4,780
Salary and Benefit Percentage Growth		4.4%	6.0%

Purchased Services

Purchased Services costs in the FY 2011 Budget are \$236.5 million, and represent 14.1 percent of total personnel costs. Expenditures in this category are for services provided by outside contractors in cases where special expertise is needed or where it would be less effective to hire full-time employees. Major categories of expenditure are management and consulting services (comprising 22.3 percent of the total), design and engineering services (comprising 23.5 percent), training and education services (comprising 24.9 percent), medical services (6.4 percent), and information technology services (6.4 percent).

FY 2011 Purchased Services



Expenditures in FY 2010 revised are \$67.8 million more than FY 2009, a 40.0 percent increase in spending for these services. Expenditures in FY 2011 are \$550,062 less than FY 2010 revised. The greatest increase is in training and education services (\$14.8 million) and Management and

Introduction and Summary

consultant services (\$895,636). These increases are offset by declines in information technology services (\$4.4 million), design and engineering services (\$5.5 million), other contract services (\$3.2 million), university/college services (\$1.7 million), and clerical and temporary services (\$1.5 million). A major reason for the decline is the finalization of project work in FY 2011, and the policy goal to reduce contract employee services. General revenue Increases by \$1.4 million due to resumption of current services for stream gauges and Water Allocation Plan studies in the Water Resources Board, 2010 general election expenses in the Board of Elections and the Secretary of State, cost shifts of housekeeping services from Administration to Human Services, and increases in Medicaid management and expanded estate lien recovery contracts

The various sections of the Personnel Supplement contain the personnel costs for each agency and program in state government for FY 2009 and FY 2010. All positions and their respective costs are displayed. Footnotes will assist readers in understanding variances between the years. Footnotes are included in the back section of this document. Additionally, there are a number of terms used in the Personnel Supplement that are not part of every day usage. A Glossary with extended explanations is included in the back of the Personnel Supplement. For more information on the codes used to identify the pay scales, refer to the Glossary. Pay scales are also reflected on the State's Human Resources web site.

Personnel Supplement Statewide Summary

	FY 2010		FY 2011	
	FTE Positions	Cost	FTE Positions	Cost
<u>Distribution by Category</u>				
Classified	9,577.4	504,614,422	9,366.7	514,374,299
Unclassified	2,248.8	146,673,459	2,424.8	161,664,688
Nonclassified	2,781.4	206,614,455	2,735.7	217,741,207
Pay Reduction Days (1)	-	(17,193,438)	-	(8,994,649)
Overtime	-	61,316,240	-	52,636,921
COLA Deferral (2)	-	-	-	(9,577,583)
Turnover	-	(45,320,142)	-	(41,667,922)
Cost Allocation from program Y	196.7	13,832,382	202.8	14,689,802
Cost Allocation to program X	(196.7)	(13,832,382)	(202.8)	(14,689,802)
Interdepartmental Transfers		-	-	-
Salaries	14,607.6	\$856,704,996	14,527.2	\$886,176,961
Benefits				
Retirement		132,084,919		136,316,462
Medical		146,233,036		159,118,064
FICA		66,373,116		68,708,054
Retiree Health		41,086,955		52,402,138
Other		5,783,586		6,450,467
Holiday Pay		7,321,263		7,866,607
Payroll Accrual		4,213,723		4,457,016
Salaries and Benefits	14,607.6	\$1,259,801,594	14,527.2	\$1,321,495,769
Cost per FTE Position		86,243		90,967
Temporary and Seasonal		77,556,450		85,113,695
Statewide Benefit Assessment		35,284,832		35,124,560
Worker's Compensation (assault)		124,364		128,007
Payroll Costs	14,607.6	\$1,372,767,240	14,527.2	\$1,441,862,031

Personnel Supplement Statewide Summary

	<u>FY 2010</u>		<u>FY 2011</u>	
		Cost		Cost
Purchased Services				
Medical Services		15,375,265		15,170,450
Design & Engineering Services		61,105,474		55,626,417
Training & Educational Services		43,926,777		58,778,979
Buildings and Grounds Maintenance		6,759,922		7,061,924
Information Technology		19,476,537		15,032,408
Legal Services		5,683,976		5,622,017
Management & Consultant Services		51,735,909		52,631,545
Clerical & Temporary Services		10,467,956		9,002,542
Other Contract Services		16,392,341		13,160,602
University/Colleges Services		6,127,807		4,415,018
Total		\$237,051,964		\$236,501,902
Total Personnel	14,607.6	\$1,609,819,204	14,527.2	\$1,678,363,933

1. Value of 8 days salary in FY 2010 and 4 days salary in FY 2011.
2. Delay of COLA adjustment from July 1, 2010 to January 1, 2011.

	<u>FY 2010</u>		<u>FY 2011</u>	
	FTE	Cost	FTE	Cost
<u>Distribution by Source of Funds</u>				
General Revenue	7,486.2	752,501,753	7,436.8	797,279,622
Federal Funds	2,903.9	414,891,078	2,810.0	401,774,992
Restricted Receipts	475.7	65,667,546	540.4	79,862,608
Internal Service Funds	86.8	7,720,000	86.8	8,233,598
Other Special Funds	3,015.9	317,569,517	3,084.4	339,076,265
Federal/Garvee/MF/Bond Proceeds	151.8		151.8	
Other Funds Third Party-Research	487.3	51,469,310	487.3	52,136,848
Reconcile to Higher Ed FTE Auth.	296.7		296.7	
Total: All Funds	14,904.3	\$1,609,819,204	14,894.2	\$1,678,363,933

Agency Summary

	FY 2010 FTE Positions	FY 2010 Personnel Costs	FY 2011 FTE Positions	FY 2011 Personnel Costs
General Government				
Administration	879.6	65,977,838	699.6	53,040,100
Business Regulation	91.0	9,443,910	91.0	10,217,203
Labor & Training	475.1	44,854,098	454.0	44,438,798
Revenue	428.0	34,580,363	428.0	37,654,747
Legislature	297.9	29,830,949	297.9	32,675,531
Office of the Lieutenant Governor	8.0	868,402	8.0	948,116
Secretary of State	57.0	5,328,011	57.0	5,687,607
General Treasurer	83.0	9,960,827	83.0	10,461,661
Board Of Elections	12.0	1,246,764	12.0	1,677,542
Rhode Island Ethics Commission	12.0	1,234,904	12.0	1,300,765
Office of the Governor	46.0	5,237,884	46.0	5,692,827
Commission for Human Rights	14.5	1,074,068	14.5	1,126,561
Public Utilities Commission	46.0	6,355,708	46.0	6,729,267
Rhode Island Commission on Women	1.0	64,297	-	-
Subtotal - General Government	2,451.1	216,058,023	2,249.0	211,650,725
Human Services				
Office of Health and Human Services	75.6	7,963,511	75.6	7,204,640
Children, Youth, and Families	700.0	69,929,722	700.0	75,291,035
Elderly Affairs	31.0	2,900,030	31.0	3,115,366
Health	428.7	62,461,037	416.7	56,045,420
Human Services	954.6	129,728,900	967.6	137,927,598
Mental Health, Retardation, & Hospitals	1,396.2	117,113,232	1,395.2	118,467,283
Office of the Child Advocate	5.8	543,161	5.8	576,202
Commission on the Deaf & Hard of Hearing	3.0	340,540	3.0	354,372
Governor's Commission on Disabilities	4.0	373,134	4.0	387,078
Office of the Mental Health Advocate	3.7	379,128	3.7	429,475
Subtotal - Human Services	3,602.6	391,732,395	3,602.6	399,798,469
Education				
Elementary and Secondary Education	327.4	65,674,126	342.4	87,201,343
Public Higher Education ⁽¹⁾	4,182.1	428,525,891	4,182.1	442,489,032
RI Council On The Arts	8.6	722,191	8.6	784,349
RI Atomic Energy Commission	8.6	916,820	8.6	1,014,773
Higher Education Assistance Authority	42.6	8,570,398	42.6	9,004,759
Historical Preservation & Heritage Comm.	16.6	1,505,651	16.6	1,594,096
Public Telecommunications Authority	16.0	1,586,524	16.0	1,642,594
Subtotal - Education	4,601.9	507,501,601	4,616.9	543,730,946

Agency Summary

Public Safety				
Attorney General	231.1	21,183,033	231.1	21,841,318
Corrections	1,423.0	162,914,195	1,423.0	168,767,364
Judicial	729.3	72,967,463	729.3	76,042,086
Military Staff	112.0	9,165,915	112.0	9,837,621
Public Safety ⁽²⁾	430.1	48,942,924	607.1	67,532,891
Office of the Public Defender	93.0	8,772,532	93.0	9,186,844
Subtotal - Public Safety	3,018.5	323,946,062	3,195.5	353,208,124
Natural Resources				
Environmental Management	414.0	56,204,852	414.0	56,658,385
Coastal Resources Management Council	30.0	7,840,656	30.0	3,504,858
Water Resources Board	6.0	879,247	6.0	1,055,593
Subtotal - Natural Resources	450.0	64,924,755	450.0	61,218,836
Transportation				
Transportation	780.2	105,656,368	780.2	108,756,833
Subtotal - Transportation	780.2	105,656,368	780.2	108,756,833
Total	14,904.3	1,609,819,204	14,894.2	1,678,363,933

⁽¹⁾Includes 785.0 FTEs in FY2010 and FY 2011 that are supported by Sponsored Research Funds and are included in the overall FTE cap.

⁽²⁾E-911, Rhode Island State Fire Marshal, Rhode Island Justice Commission, Municipal Police Training Academy, Capitol Police (DOA), Sheriffs and State Police are merged within the Department of Public Safety.

Full-Time Equivalent Positions

	FY 2008	FY 2009	FY 2010 Enacted	FY 2010 Revised	FY 2011
General Government					
Administration	1,032.8	845.6	895.6	879.6	699.6
Business Regulation	102.0	91.0	91.0	91.0	91.0
Labor & Training	417.5	395.3	436.3	475.1	454.0
Revenue	465.0	410.0	424.0	428.0	428.0
Legislature	297.9	297.9	297.9	297.9	297.9
Office of the Lieutenant Governor	9.0	8.0	8.0	8.0	8.0
Secretary of State	58.0	55.0	57.0	57.0	57.0
General Treasurer	88.0	83.0	83.0	83.0	83.0
Board Of Elections	14.0	12.0	12.0	12.0	12.0
Rhode Island Ethics Commission	12.0	12.0	12.0	12.0	12.0
Office of the Governor	45.0	39.0	43.0	46.0	46.0
Commission for Human Rights	14.5	14.5	14.5	14.5	14.5
Public Utilities Commission	45.0	44.0	44.0	46.0	46.0
Rhode Island Commission on Women	1.0	1.0	1.0	1.0	-
Subtotal - General Government	2,601.7	2,308.3	2,419.3	2,451.1	2,249.0
Human Services					
Office of Health and Human Services	6.0	85.1	74.1	75.6	75.6
Children, Youth, and Families	788.5	694.0	700.0	700.0	700.0
Elderly Affairs	44.0	32.0	31.0	31.0	31.0
Health	437.1	409.6	414.6	428.7	416.7
Human Services	1,067.6	884.6	954.6	954.6	967.6
Mental Health, Retardation, & Hospitals	1,657.6	1,352.4	1,398.4	1,396.2	1,395.2
Office of the Child Advocate	5.8	5.7	5.7	5.8	5.8
Commission On the Deaf & Hard of Hearing	3.0	3.0	3.0	3.0	3.0
State Council on Developmental Disabilities (3)	2.0	-	-	-	-
Governor's Commission on Disabilities	5.6	4.0	4.0	4.0	4.0
Office of the Mental Health Advocate	3.7	3.7	3.7	3.7	3.7
Subtotal - Human Services	4,020.9	3,474.1	3,589.1	3,602.6	3,602.6
Education					
Elementary and Secondary Education	133.2	128.4	134.4	134.4	149.4
Davies	133.0	133.0	133.0	133.0	133.0
School for the Deaf	65.8	50.0	60.0	60.0	60.0
Elementary Secondary Education - Total	332.0	311.4	327.4	327.4	342.4
Office of Higher Education Non-Sponsored Research	21.0	19.4	19.4	19.4	19.4
URI Non-Sponsored Research	1,930.1	1,849.9	1,851.5	1,851.5	1,851.5
RIC Non-Sponsored Research	850.5	812.6	813.1	813.1	813.1
CCRI Non-Sponsored Research	748.2	713.1	713.1	713.1	713.1
Higher Education - Total Non-Sponsored	3,549.8	3,395.0	3,397.1	3,397.1	3,397.1
RI Council On The Arts	8.6	7.6	8.6	8.6	8.6
RI Atomic Energy Commission	8.6	8.6	8.6	8.6	8.6
Higher Education Assistance Authority	42.6	42.6	42.6	42.6	42.6
Historical Preservation and Heritage Commission	17.6	16.6	16.6	16.6	16.6
Public Telecommunications Authority	20.0	18.0	18.0	16.0	16.0
Subtotal - Education	3,979.2	3,799.8	3,818.9	3,816.9	3,831.9

Full-Time Equivalent Positions

	FY 2008	FY 2009	FY 2010 Enacted	FY 2010 Revised	FY 2011
Public Safety					
Attorney General	234.8	231.1	231.1	231.1	231.1
Corrections	1,515.0	1,423.0	1,423.0	1,423.0	1,423.0
Judicial	732.3	729.3	729.3	729.3	729.3
Military Staff	104.0	101.0	111.0	112.0	112.0
Public Safety	-	396.1	432.1	430.1	607.1
E-911 (1)	53.5	-	-	-	-
RI State Fire Marshal (1)	35.0	-	-	-	-
Commission on Judicial Tenure and Discipline	-	-	-	-	-
Rhode Island Justice Commission (1)	7.6	-	-	-	-
Municipal Police Training Academy (1)	4.0	-	-	-	-
State Police (1)	268.0	-	-	-	-
Fire Safety Code Board of Appeal and Review (2)	3.0	-	-	-	-
Office of the Public Defender	93.5	91.0	91.0	93.0	93.0
Subtotal - Public Safety	3,050.7	2,971.5	3,017.5	3,018.5	3,195.5
Natural Resources					
Environmental Management	482.0	409.0	417.0	414.0	414.0
Coastal Resources Management Council	30.0	30.0	30.0	30.0	30.0
Water Resources Board	6.0	6.0	6.0	6.0	6.0
Subtotal - Natural Resources	518.0	445.0	453.0	450.0	450.0
Transportation					
Transportation	733.2	691.2	780.2	780.2	780.2
Subtotal - Transportation	733.2	691.2	780.2	780.2	780.2
Statwide Retirement Vacancies	-	-	-	-	-
Total Non Sponsored	14,903.7	13,689.9	14,078.0	14,119.3	14,109.2
Higher Education Sponsored Research *					
Office	1.0	1.0	1.0	1.0	1.0
CCRI	100.0	100.0	100.0	100.0	100.0
RIC	82.0	82.0	82.0	82.0	82.0
URI	602.0	602.0	602.0	602.0	602.0
Subtotal Sponsored Research	785.0	785.0	785.0	785.0	785.0
Total Personnel Authorizations	15,688.7	14,474.9	14,863.0	14,904.3	14,894.2
Total Personnel	15,688.7	14,474.9	14,863.0	14,904.3	14,894.2

*A total of 785.0 FTE positions in Higher Education in FY 2008 and FY 2009 represent FTE's supported by sponsored research funds. Commencing in FY2005, these positions were included in the overall FTE Cap. In addition, there are separate caps for each program and for sponsored/non-sponsored research FTE's.

- (1) Agencies merged with Department of Public Safety
- (2) Agencies merged with Department of Administration
- (3) Agency merged with URI

General Government

Department of Administration

Agency Summary

	FY 2010		FY 2011	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Classified	864.6	51,437,158	684.6	44,030,330
Unclassified	15.0	1,268,211	15.0	1,319,290
Overtime		1,406,635		614,626
Turnover		(2,440,298)		(1,647,999)
Cost Allocations to Other Programs		(563,377)		(584,071)
Cost Allocations from Other Programs		563,377		584,071
Pay Reduction Days		(1,554,675)		(676,845)
COLA Deferral		-		(659,264)
Interdepartmental Transfers		243,475		285,416
Total Salaries	879.6	\$50,360,506	699.6	\$43,265,554
Benefits				
Retirement		(7,520,100)		(11,247,185)
Medical		7,704,772		7,198,009
FICA		3,832,925		3,287,171
Retiree Health		2,789,472		2,910,662
Other		123,759		-
Holiday Pay		85,192		92,950
Payroll Accrual		263,623		227,929
Total Salaries and Benefits	879.6	\$57,640,149	699.6	\$45,735,090
Cost Per FTE Position		65,530		65,373
Temporary and Seasonal		35,754		35,754
Statewide Benefit Assessment		2,049,089		1,823,057
Payroll Costs	879.6	\$59,724,992	699.6	\$47,593,901
Purchased Services				
Medical Services		4,500		-
Design and Engineering Services		313,608		267,266
Training and Educational Services		357,807		291,247

Department of Administration

Agency Summary

	FY 2010		FY 2011	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Buildings and Grounds Maintenance		1,004,946		561,992
Information Technology		1,045,998		1,037,110
Legal Services		202,812		90,750
Management and Consultant Services		2,940,013		2,814,127
Clerical and Temporary Services		94,094		94,069
Other Contract Services		289,068		289,638
Total		\$6,252,846		\$5,446,199
Total Personnel	879.6	\$65,977,838	699.6	\$53,040,100
Distribution by Source of Funds				
General Revenue	662.7	52,375,442	482.7	37,970,420
Federal Funds	88.2	4,492,992	88.2	5,321,450
Restricted Receipts	29.3	1,570,476	29.3	1,632,047
Other Funds	55.4	3,466,290	55.4	3,666,439
Internal Service Funds	44.0	4,072,638	44.0	4,449,744
Total: All Funds	879.6	\$65,977,838	699.6	\$53,040,100

Department of Administration

Central Management

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Executive Director (DOA) Operations	0150 A	1.0	129,393	1.0	133,275
Associate Director (Financial Management)	0144 A	1.0	109,792	1.0	117,873 ⁽¹⁾
Hospital Administrator	0139 A	1.0	100,274	1.0	103,259
Admin Financial Management	0137 A	1.0	82,448	1.0	88,024 ⁽¹⁾
Programming Services Officer	0131 A	1.0	67,258	1.0	71,855 ⁽¹⁾
Prin. Human Services Business Officer	0A28 A	1.0	72,001	1.0	74,940
Chief Implementation Aide	0128 A	2.0	125,140	2.0	132,099 ⁽¹⁾
Supvr. of Billing & Accounts Receivable	03527 A	1.0	61,573	1.0	63,915
Management and Methods Analyst	0322 A	1.0	51,571	1.0	53,281
Implementation Aide	0122 A	1.0	48,436	1.0	51,413 ⁽¹⁾
Assistant Administrative Officer	0121 A	1.0	48,610	1.0	50,649
Billing Specialist	0318 A	1.0	35,598	1.0	38,907 ⁽¹⁾
Subtotal		13.0	\$932,094	13.0	\$979,490
Unclassified					
Director of Administration	0949K	1.0	130,510	1.0	134,425
Supervisor of Fiscal Services	5234 A	1.0	95,640	1.0	98,486
Principal Technical Support Analyst	5229 A	1.0	79,632	1.0	81,953
Asst. Administrative Officer	0821 A	1.0	39,595	1.0	42,059
Junior Resource Specialist	03519 A	1.0	41,316	1.0	43,159
Subtotal		5.0	\$386,693	5.0	\$400,082
Turnover			(39,595)		(21,030)
Cost Allocation to Planning			(35,835)		(36,879)
Cost Allocation to Facilities Management			(250,474)		(261,334)
Cost Allocation to Energy			(104,911)		(103,814)
Pay Reduction Days			(27,323)		(14,731)
COLA Deferral			-		(14,348)
Total Salaries		18.0	\$860,649	18.0	\$927,436
Benefits					
Retirement			187,103		202,639
Medical			90,587		102,933
FICA			63,274		68,835
Retiree Health			48,086		62,510

Department of Administration

Central Management

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Accrual			4,570		4,946
Total Salaries and Benefits		18.0	\$1,254,269	18.0	\$1,369,299
Cost Per FTE Position			69,682		76,072
Statewide Benefit Assessment			38,844		39,599
Payroll Costs		18.0	\$1,293,113	18.0	\$1,408,898
Purchased Services					
Legal Services			4,292 ⁽²⁾		4,750 ⁽²⁾
Clerical and Temporary Services			4,275 ⁽²⁾		4,750 ⁽²⁾
Total			\$8,567		\$9,500
Total Personnel		18.0	\$1,301,680	18.0	\$1,418,398
Distribution by Source of Funds					
General Revenue		18.0	1,301,680	18.0	1,418,398
Total: All Funds		18.0	\$1,301,680	18.0	\$1,418,398

Department of Administration

Legal 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					
Administrator Adjudication	0140 A	1.0	95,854	1.0	98,730
Deputy Chief of Legal Services	0139 A	2.0	177,931	2.0	183,160
Chief of Legal Services	0139 A	2.0	183,472	2.0	189,813
Legal Counsel (MHRH)	0136 A	1.0	94,195	1.0	96,889
Senior Legal Counsel	0134 A	1.0	69,553	1.0	73,017
Asst. Labor Relations Hearing Officer	0132 A	1.0	68,731	1.0	70,758
Legal Counsel	0132 A	1.6	110,820	1.6	114,836
Implementation Aide	0122 A	1.0	51,734	1.0	53,266
Legal Assistant	0119 A	1.0	38,016	1.0	40,468
Senior Word Processing Typist	0112 A	2.0	63,645	2.0	67,009
Subtotal		13.6	\$953,951	13.6	\$987,946
Unclassified					
Executive Counsel	0839 A	1.0	108,669	1.0	111,829
Turnover			(33,797)		-
Pay Reduction Days			(31,657)		(16,936)
COLA Deferral			-		(16,497)
Total Salaries		14.6	\$997,166	14.6	\$1,066,342
Benefits					
Retirement			215,787		230,758
Medical			132,362		140,571
FICA			76,284		81,576
Retiree Health			56,040		71,870
Payroll Accrual			5,514		5,697
Total Salaries and Benefits		14.6	\$1,483,153	14.6	\$1,596,814
Cost Per FTE Position			101,586		109,371
Statewide Benefit Assessment			45,272		45,533
Payroll Costs		14.6	\$1,528,425	14.6	\$1,642,347

Department of Administration

Legal Services

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Personnel		14.6	\$1,528,425	14.6	\$1,642,347
Purchased Services					
Legal Services			60,000	-	-
Total			\$60,000	-	-
Total Personnel		14.6	\$1,588,425	14.6	\$1,642,347
Distribution by Source of Funds					
General Revenue		14.6	1,550,495	14.6	1,602,849
Other Funds		-	37,930	-	39,498
Total: All Funds		14.6	\$1,588,425	14.6	\$1,642,347

Department of Administration

Accounts and Control

	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Controller	0146 A	1.0	112,492	1.0	115,867
Associate Controller	0143 A	2.0	206,897	2.0	226,014
Associate Director for Special Projects	0141 A	1.0	95,931	1.0	98,990
Supervisor Fin Reporting & Fin Mgmt	0135 A	1.0	86,556	1.0	89,153
Investigative Auditor	0133 A	1.0	81,149	1.0	83,560
Supervising Accountant	0831 A	1.0	68,314	1.0	70,364
Chief Preaudit Supervisor	0131 A	2.0	145,954	2.0	150,322
Prin. Accounting Policy & Methods Analyst	0828 A	5.0	306,863	5.0	320,286
Fiscal Management Officer	0B26 A	3.0	189,246	3.0	194,838
Sr. Management and Methods Analyst	0325 A	1.0	56,889	1.0	60,447
Asset Protection Officer	0324 A	2.0	114,295	2.0	117,639
Central Accts. Pyble Supervising Pre Ck	0324 A	1.0	51,581	1.0	55,055
Management & Methods Analyst	0322 A	1.0	46,846	1.0	49,374
Billing Specialist	0318 A	10.0	390,427	10.0	412,892
Pr Purchasing Tech	0319 A	1.0	46,966	1.0	48,433
Central Payroll Office Preaudit Clerk	0317 A	3.0	132,137	3.0	136,503
Senior Word Processing Typist	0312 A	1.0	30,872	1.0	32,346
Schedule and Recording Clerk	0312 A	2.0	71,208	2.0	74,078
Subtotal		39.0	\$2,234,623	39.0	\$2,336,161
Overtime			26,826 ⁽³⁾		26,826 ⁽³⁾
Turnover			(7,260)		-
Pay Reduction Days			(68,536)		(35,977)
COLA Deferral			-		(35,042)
Total Salaries		39.0	\$2,185,653	39.0	\$2,291,968
Benefits					
Retirement			467,169		490,178
Medical			418,940		453,392
FICA			166,961 ⁽⁴⁾		175,016 ⁽⁴⁾
Retiree Health			126,045		157,390
Payroll Accrual			11,519		12,101
Total Salaries and Benefits		39.0	\$3,376,287	39.0	\$3,580,045
Cost Per FTE Position			86,571		91,796

Department of Administration

Accounts and Control

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Statewide Benefit Assessment			97,987		96,722
Total Personnel		39.0	\$3,474,274	39.0	\$3,676,767
Distribution by Source of Funds					
General Revenue		39.0	3,474,274	39.0	3,676,767
Total: All Funds		39.0	\$3,474,274	39.0	\$3,676,767

Department of Administration

Budgeting

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Executive Director/Budget Officer	0150 A	1.0	156,028	1.0	160,686
Deputy Budget Officer	0144 A	1.0	125,632	1.0	129,299
Principal Budget Analyst	0837 A	1.0	92,876	1.0	95,556
Senior Budget Analyst	0834 A	1.0	83,945	1.0	86,455
Budget Analyst II	0831 A	5.0	329,257	5.0	346,290
Programming Services Officer	0131 A	1.0	72,482	1.0	77,642
Budget Analyst I	0828 A	4.0	204,560	4.0	219,318
Budget Analyst I/Economist	0828 A	1.0	44,447	1.0	52,927
Implementation Aide	0122 A	1.0	50,641	1.0	52,141
Data Control Clerk	0115 A	1.0	32,316	1.0	33,285
Subtotal		17.0	\$1,192,184	17.0	\$1,253,599
Overtime			2,500		2,500
Turnover			(58,480)		-
Pay Reduction Days			(34,884)		(19,305)
COLA Deferral			-		(18,804)
Total Salaries		17.0	\$1,101,320	17.0	\$1,217,990
Benefits					
Retirement			237,783		263,030
Medical			138,502		169,141
FICA			81,315 ⁽⁵⁾		89,737 ⁽⁵⁾
Retiree Health			61,754		81,922
Payroll Accrual			5,868		6,478
Total Salaries and Benefits		17.0	\$1,626,542	17.0	\$1,828,298
Cost Per FTE Position			95,679		107,547
Temporary and Seasonal			7,500		7,500
Statewide Benefit Assessment			49,887		51,902
Payroll Costs		17.0	1,683,929	17.0	1,887,700
Purchased Services					

Department of Administration

Budgeting

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>		
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>	
Management and Consultant Services			29,125	(6)	30,125	(6)
Total			\$29,125		\$30,125	
Total Personnel		17.0	\$1,713,054	17.0	\$1,917,825	
Distribution by Source of Funds						
General Revenue		17.0	1,713,054	17.0	1,917,825	
Total: All Funds		17.0	\$1,713,054	17.0	\$1,917,825	

Department of Administration

Purchasing

	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Purchasing Agent	0147 A	1.0	136,407	1.0	140,434
Assistant Director for Special Projects	0141 A	1.0	98,918	1.0	103,514
Administrator of Purchasing Systems	0139 A	2.0	165,699	(7) 2.0	176,183 (7)
Asst Administrator MBE Compliance	0134 A	1.0	81,725	1.0	84,177
Chief Data Operations	0133 A	1.0	70,241	1.0	77,682
Chief Buyer (DOA/OP)	0132 A	1.0	77,940	1.0	80,209
Senior Buyer (DOA/OP)	0829 A	1.0	69,685	1.0	71,753
Chief Implementation Aide	0828 A	1.0	68,011	1.0	69,998
Sr External Equal Opp Comp Off	0127 A	2.0	104,176	2.0	108,851
Buyer II (DOA/OP)	0327 A	1.0	57,439	1.0	59,094
Buyer I (DOA/OP)	0324 A	3.0	130,996	3.0	140,542
Senior Research Technician	0323 A	1.0	40,215	(7) 1.0	42,635 (7)
Implementation Aide	0322 A	1.0	41,381	1.0	43,934
Legal Assistant	0119 A	1.0	44,514	1.0	45,810
Systems Support Technician I	0318 A	4.0	168,683	4.0	174,763
Information Services Tech	0316 A	4.0	153,984	4.0	161,090
Sr. Word Processing Typist	0312 A	1.0	32,938	1.0	35,362
Subtotal		27.0	\$1,542,952	27.0	\$1,616,031
Overtime			9,000		9,000
Turnover			(118,383)		-
Pay Reduction Days			(43,835)		(24,887)
COLA Deferral			-		(24,241)
Total Salaries		27.0	\$1,389,734	27.0	\$1,575,903
Benefits					
Retirement			298,793		339,078
Medical			244,053		291,571
FICA			104,148		118,448
Retiree Health			80,218		108,233
Payroll Accrual			7,398		8,395
Total Salaries and Benefits		27.0	\$2,124,344	27.0	\$2,441,628
Cost Per FTE Position			78,679		90,431

Department of Administration

Purchasing

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Statewide Benefit Assessment			62,686		66,906
Payroll Costs		27.0	\$2,187,030	27.0	\$2,508,534
Total Personnel		27.0	\$2,187,030	27.0	\$2,508,534
Distribution by Source of Funds					
General Revenue		24.0	2,062,483	24.0	2,238,881
Federal Funds		1.0	37,093	1.0	82,030
Restricted Receipts		2.0	87,454	2.0	187,623
Total: All Funds		27.0	\$2,187,030	27.0	\$2,508,534

Department of Administration

Auditing

	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Classified					
Chief , Bureau of Audits	0144 A	1.0	127,357	1.0	131,092
Deputy Chief, Bureau of Audits	0143 A	3.0	305,536	3.0	318,547
Internal Audit Manager	0136 A	2.0	168,546	2.0	176,496
Principal Auditor	0328 A	1.0	66,860	1.0	69,149
Senior Auditor	0325 A	2.0	116,121	2.0	120,609
Internal Auditor (DOA)	0325 A	4.0	169,492	(8) 4.0	180,741
Implementation Aide	0322 A	1.0	49,314	1.0	53,672
Subtotal		14.0	\$1,003,226	14.0	\$1,050,306
Turnover			(78,515)		(45,043)
Cost Allocation to Energy			(57,787)		(60,561)
Pay Reduction Days			(26,675)		(14,548)
COLA Deferral			-		(14,170)
Total Salaries		14.0	\$840,249	14.0	\$915,984
Benefits					
Retirement			181,831		198,217
Medical			86,594		93,588
FICA			63,346		69,214
Retiree Health			49,582		64,097
Payroll Accrual			4,504		4,905
Total Salaries and Benefits		14.0	\$1,226,106	14.0	\$1,346,005
Cost Per FTE Position			87,579		96,143
Statewide Benefit Assessment			38,146		39,115
Payroll Costs		14.0	\$1,264,252	14.0	\$1,385,120
Total Personnel		14.0	\$1,264,252	14.0	\$1,385,120
Distribution by Source of Funds					
General Revenue		12.0	1,174,872	12.0	1,238,364
Restricted Receipts		2.0	89,380	2.0	146,756
Total: All Funds		14.0	\$1,264,252	14.0	\$1,385,120

Department of Administration

Human Resources

Classified	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Exec. Director Dept. of Administration	0150 A	1.0	135,862	1.0	139,939
Personnel Administrator	0146 A	1.0	137,944	1.0	141,993
Deputy Personnel Administrator	0144 A	3.0	357,550	3.0	370,419
Human Resources Administrator	0141 A	4.0	410,267	4.0	430,798
Chief of Employee Benefits	0139 A	1.0	82,915	1.0	89,016
Admin., State Equal Opportunity Program	0139 A	1.0	90,530	1.0	96,540
Human Resources Program Administrator	0139 A	1.0	99,966	1.0	102,951
Human Resources Supervisor	0136 A	2.0	170,812	2.0	179,333
Human Resources Coordinator	0135 A	3.0	241,728	3.0	251,289
Risk Management Coordinator	0135 A	1.0	90,162	1.0	92,867
Chief Program Development	0134 A	2.0	137,172	2.0	145,339
Chief of Human Resources Services	0133 A	1.0	66,917	1.0	71,697
Human Resources Analyst III (General)	0133 A	8.0	608,510	8.0	640,424
Programming Services Officer	0131 A	4.0	270,766	4.0	281,381
Chief Employee Relations Officer	0130 A	2.0	124,567	2.0	131,376
Human Resource Analyst II (Class & Org)	0129 A	8.0	503,740	8.0	526,134
Prin Resource Specialist	0328 A	1.0	64,157	1.0	66,082
Supervising Employee Relations Officer	0128 A	2.0	114,598	2.0	119,873
Chief Implementation Aide	0128 A	2.0	132,196	2.0	136,119
Supervising Personnel Support Services	0128 A	1.0	58,708	1.0	63,202
Sr. Equal Opp Off	0326 A	1.0	43,731	1.0	46,604
Business Management Officer	0B26 A	1.0	67,879	1.0	69,904
Human Resources Analyst I	0126 A	11.0	591,869	⁽⁹⁾ 11.0	621,850 ⁽⁹⁾
Sr Elect Computer Programmer	0126 A	1.0	61,823	1.0	63,949
Senior System Analyst	0126 A	1.0	48,462	1.0	52,278
Administrative Officer	0124 A	1.0	55,186	1.0	56,842
Sr. Comm Assist Specialist	0123 A	1.0	39,499	1.0	40,684
Employee Benefits Specialist	0322 A	3.0	129,629	3.0	135,931
Human Resources Technician	0122 A	22.0	985,839	21.0	992,541
Implementation Aide	0122 A	5.0	243,508	5.0	255,502
Assistant Administrative Officer	0321 A	1.0	46,424	1.0	48,466
Data Entry Unit Supervisor	0B21 A	2.0	97,472	2.0	102,398
Personnel Aide	0319 A	3.0	135,695	3.0	141,723
Personnel Aide	0119 A	2.0	75,178	2.0	77,750
Jr Resource Specialist	0119 A	4.0	159,495	4.0	167,814
Executive Assistant	0118 A	1.0	35,544	1.0	37,385
Payroll Office Supervisor	0317 A	1.0	44,459	1.0	45,793
Payroll Office Supervisor	3117 A	1.0	42,215	1.0	44,192
Prop Control & Supply Officer	0317 A	1.0	44,459	1.0	45,793

Department of Administration

Human Resources

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Sr Word Processing Typist	3112 A	1.0	38,287	1.0	39,418
Sr Word Processing Typist	0312 A	2.0	77,262	2.0	79,558
Sr Word Processing Typist	0112 A	1.0	31,044	1.0	32,487
Subtotal		116.0	\$6,994,026	115.0	\$7,275,634
Unclassified					
Inter-Agency Liaison Specialist	0826 A	1.0	70,133	1.0	73,656
Supervising Employees Relations Officer	0828 A	1.0	66,234	1.0	68,221
Subtotal		2.0	\$136,367	2.0	\$141,877
Overtime			88,300		88,300
Turnover			(274,211)		(379,233)
Pay Reduction Days			(210,965)		(108,390)
COLA Deferral			-		(105,573)
Total Salaries		118.0	\$6,733,517	117.0	\$6,912,615
Benefits					
Retirement			1,440,256		1,479,011
Medical			1,040,778		1,099,023
FICA			512,503		528,073
Retiree Health			384,245		470,608
Holiday Pay			4,110		4,600
Payroll Accrual			35,551		36,450
Total Salaries and Benefits		118.0	\$10,150,960	117.0	\$10,530,380
Cost Per FTE Position			86,025		90,003
Temporary and Seasonal			28,254		28,254
Statewide Benefit Assessment			302,930		292,672
Payroll Costs		118.0	\$10,482,144	117.0	\$10,851,306

Department of Administration

Human Resources

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Management and Consultant Services			147,600		54,000
Other Contract Services			92		92
Total			\$147,692		\$54,092
Total Personnel		118.0	\$10,629,836	117.0	\$10,905,398
Distribution by Source of Funds					
General Revenue		93.1	8,402,420	92.1	8,562,852
Federal Funds		6.4	572,956	6.4	602,708
Restricted Receipts		3.9	347,305	3.9	364,709
Other Funds		14.6	1,307,155	14.6	1,375,129
Total: All Funds		118.0	\$10,629,836	117.0	\$10,905,398

Department of Administration Personnel Appeal Board

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Member, Personnel Appeal Board			36,000		36,000
Total Salaries		-	\$36,000	-	\$36,000
Benefits					
FICA			2,754		2,754
Total Salaries and Benefits		-	\$38,754	-	\$38,754
Statewide Benefit Assessment			1,635		1,537
Payroll Costs		-	\$40,389	-	\$40,291
Purchased Services					
Legal Services			36,000		36,000
Temporary and Clerical Services			2,700		2,700
Total			\$38,700		\$38,700
Total Personnel		-	\$79,089	-	\$78,991
Distribution by Source of Funds					
General Revenue			\$79,089		\$78,991
Total: All Funds		-	\$79,089	-	\$78,991

Department of Administration

Facilities Management

Classified	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Associate Director of Administration	0147 A	1.0	116,744	1.0	120,247
Associate Director I (MHRH)	0142 A	1.0	113,884	1.0	117,182
Assistant Director for Special Projects	0141 A	1.0	109,636	1.0	112,925
Chief Property Management	0141 A	1.0	97,524	1.0	103,131
Deputy Chief, Div of Facilities Mgmt	0137 A	3.0	245,202	3.0	255,704
Risk Manager - Insurance	0137 A	1.0	91,048	1.0	93,780
Chief of Inspections	0135 A	1.0	66,271	1.0	68,260
Employment & Training Specialist	0135 A	1.0	81,701	1.0	85,258
State Bldg. & Grounds Coordinator	0132 A	3.0	177,220	3.0	187,298
Supervisor of Office Services	0131 A	1.0	77,152	1.0	79,382
Chief Central Power Plant Operator	0130 A	1.0	71,453	1.0	73,596
Chief of Elec General & Elec Distb	0329 A	1.0	65,932	1.0	69,365
Building & Grounds Officer	0828 A	3.0	180,161	3.0	191,462
Mechanical & Elec Shop Supervisor	0326 A	2.0	117,416	2.0	122,253
Environmental Scientist	0326 A	1.0	61,957	1.0	64,676
Federal Surplus Prop Off	0826 A	1.0	55,478	1.0	57,646
Chief Power Plant Operator	0325 A	1.0	57,138	1.0	58,852
WWTF Process Monitor II	3124 A	1.0	47,341	1.0	50,384
Asst. Bldg. & Grounds Officer	3124 A	1.0	47,734	1.0	50,732
Asst. Bldg. & Grounds Officer	0824 A	2.0	106,492	2.0	110,520
Asst. Bldg. & Grounds Officer	0124 A	1.0	56,360	1.0	58,051
Coord. Of Maintenance Programs	0324 A	1.0	57,817	1.0	59,506
Superv Painting, Plst, Mason, Glzg	0323 A	1.0	54,347	1.0	55,977
Maintenance Superintendent	0322 A	1.0	43,578	1.0	47,130
WWTF Process Monitor I	3121 A	1.0	47,238	1.0	48,655
HVAC Shop Supervisor	0320 A	1.0	44,698	1.0	46,038
Steamfitter Supervisor	0320 G	1.0	44,698	1.0	46,040
Electrician Supervisor	0320 G	1.0	44,228	1.0	45,555
Plumber Supervisor	0320 G	1.0	44,228	1.0	45,555
Automotive Service Supervisor	0318 G	1.0	44,604	1.0	45,942
Mason Supervisor	0318 G	1.0	44,604	1.0	45,942
Bldg. Superintendent	0318 A	1.0	44,297	1.0	46,308
Bldg. Superintendent	0318 G	1.0	40,386	1.0	42,113
Bldg. Superintendent	0818 A	2.0	77,688	2.0	79,993
Building Maintenance Supervisor	0318 A	1.0	43,281	1.0	44,985
Painter Supervisor	0318 G	1.0	44,604	1.0	45,942
Power Plant Operator	3118 A	3.0	130,877	3.0	134,887
Executive Assistant (MHRH)	0118 A	1.0	36,428	1.0	40,329
WWTF Operator II	3117 G	1.0	33,893	1.0	35,816

Department of Administration

Facilities Management

	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Assistant Carpenter Supervisor	0317 A	1.0	44,174	1.0	45,793
Property Control & Supply Officer	0317 A	1.0	44,708	1.0	46,042
Building Systems Technician	0317 A	2.0	73,646	2.0	76,826
Grounds Superintendent	0317 A	1.0	44,423	1.0	45,793
Electrician	0316G	5.0	179,445	5.0	184,830
Plumber	0316 G	2.0	70,582	2.0	72,702
Sr. Fireperson (H.P)	3116 A	3.0	128,608	3.0	132,363
Locksmith	0315 A	1.0	38,767	1.0	39,931
Prinicpal Janitor	0315 A	2.0	75,360	3.0	112,028 ⁽¹⁰⁾
Carpenter	3114 G	1.0	39,495	1.0	40,680
Carpenter	0314 G	3.0	119,998	3.0	123,552
Sr. Maintenance Technician	3114 G	2.0	74,788	2.0	78,497
Sr. Maintenance Technician	0314 G	10.0	383,604	10.0	399,156
Automotive Mechanic	0314 G	1.0	36,342	1.0	37,501
Painter	0314 G	6.0	237,244	6.0	244,416
Mason	0314 G	1.0	36,342	1.0	39,215
Steamfitter	0314 G	1.0	39,803	1.0	40,997
Mechanical Parts Storekeeper	3113 A	1.0	38,513	1.0	39,668
Sr. Gardener	0313 G	1.0	40,635	1.0	41,854
Laborer Supervisor	0313 G	1.0	36,677	1.0	38,151
Sr Word Processing Typist	3112 A	1.0	38,976	1.0	40,130
Public Properties Officer	0312 G	1.0	36,298	1.0	37,341
Senior Janitor	0312 A	2.0	78,220	2.0	81,424
Semi-skilled Laborer	0310 G	2.0	75,928	2.0	78,206
Maintenance Technician	0310 G	1.0	32,489	1.0	34,215
Janitor	0309 A	8.0	253,292	8.0	262,660
Cleaner (Public Buildings)	0301 W	1.5	28,726	1.5	29,433
		112.5	\$5,292,421	113.5	\$5,530,821
Overtime			343,000		342,999
Turnover			(217,056)		(193,705)
Cost Allocation to Motor Pool			(17,483)		(18,008)
Cost Allocation from CBO			250,474		261,334
Pay Reduction Days			(163,338)		(85,939)
COLA Deferral			-		(83,706)
Total Salaries		112.5	\$5,488,018	113.5	\$5,753,796

Department of Administration

Facilities Management

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Benefits					
Retirement			1,132,153		1,189,689
Medical			1,294,044		1,421,759
FICA			421,614		442,109
Retiree Health			302,259		377,105
Holiday Pay			40,000		40,000
Payroll Accrual			27,543		28,905
Total Salaries and Benefits		112.5	\$8,705,631	113.5	\$9,253,363
Cost Per FTE Position			77,383		81,527
Statewide Benefit Assessment			233,584		231,210
Payroll Costs		112.5	\$8,939,215	113.5	\$9,484,573
Purchased Services					
Design and Engineering Services			44,608		44,606
Buildings and Grounds Maintenance			1,004,946		561,992
Management and Consultant Services			2,636,288		2,676,002
Clerical and Temporary Services			11,960		11,960
Other Contract Services			33,676		34,246
Total			\$3,731,478		\$3,328,806
Total Personnel		112.5	\$12,670,693	113.5	\$12,813,379
Distribution by Source of Funds					
General Revenue		96.7	10,836,002	97.7	11,045,669
Federal Funds		2.6	303,731	2.6	295,419
Restricted Receipts		1.2	135,556	1.2	131,019
Other Funds		12.0	1,395,404	12.0	1,341,272
Total: All Funds		112.5	\$12,670,693	113.5	\$12,813,379

Department of Administration

Capital Projects and Property Management

Classified	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Associate Director	0147 A	1.0	141,560	1.0	146,560
State Building Code Commissioner	0142 A	1.0	95,586	1.0	98,453
Chief, Property Management	0141 A	1.0	107,527	1.0	112,925
Exec. Dir(Fire Safety Code Bd)	3640 A	1.0	103,704	1.0	106,815
Executive Director Contractors Regis. Bd.	0837 A	1.0	93,919	1.0	96,715
Deputy Chief, Div of Facilities Mgmt	0137 A	1.0	94,438	1.0	97,227
Architect - Building Commission	0335 A	1.0	74,211	1.0	78,009
Architect - Building Commission	0135 A	3.0	230,336	3.0	240,414
Chief Facilities Mgmt. Officer	0135A	1.0	89,053	1.0	91,650
Supervisor Civil Engineer (Mechanical)	0335 A	1.0	84,874	1.0	87,318
Supervisor Civil Engineer (Electrical)	0335 A	1.0	83,386	1.0	85,829
Hearing Officer Contractors Reg Bd	0334 A	1.0	80,337	1.0	83,525
State Building & Grounds Coordinator	0132 A	1.0	67,591	1.0	69,619
Pr. State Bldg. Code Official	0331 A	2.0	144,480	2.0	150,543
Pr. State Bldg. Code Official - Elec.	0331 A	1.0	64,216	1.0	66,142
Chief Implementation Aide	0128 A	1.0	66,420	1.0	68,403
Sr State Building Code Official, Bldg	0328 A	4.0	224,790	4.0	236,075
Assistant Building and Grounds Officer	0824 A	1.0	55,961	1.0	57,620
Implementation Aide	0322 A	1.0	38,396	1.0	40,783
Assistant Administrative Officer	4521 A	1.0	48,690	1.0	50,151
Enforcement Aide	0319 A	2.0	82,268	2.0	85,612
Licensing Aide	0315 A	4.0	164,082	4.0	169,270
Administrative Aide	4514 A	1.0	36,737	1.0	37,839
Subtotal		33.0	\$2,272,562	33.0	\$2,357,497
Turnover			(91,862)		(89,185)
Pay Reduction Days			(67,101)		(34,932)
COLA Deferral			-		(34,023)
Total Salaries		33.0	\$2,113,599	33.0	\$2,199,357
Benefits					
Retirement			457,386		475,938
Medical			302,816		327,421
FICA			159,902		166,465
Retiree Health			118,786		147,794
Payroll Accrual			11,339		11,772

Department of Administration

Capital Projects and Property Management

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Salaries and Benefits		33.0	\$3,163,828	33.0	\$3,328,747
Cost Per FTE Position			95,874		100,871
Statewide Benefit Assessment			95,957		94,018
Payroll Costs		33.0	\$3,259,785	33.0	\$3,422,765
Purchased Services					
Training and Educational Services			125,000		125,000
Clerical and Temporary Services			5,500		5,000
Total			\$130,500		\$130,000
Total Personnel		33.0	\$3,390,285	33.0	\$3,552,765
Distribution by Source of Funds					
General Revenue		21.0	2,375,365	21.0	2,481,702
Federal Funds		-	125,000	-	125,000
Restricted Receipts		12.0	889,920	12.0	946,063
Total: All Funds		33.0	\$3,390,285	33.0	\$3,552,765

Department of Administration Information Technology

Classified	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Assistant Director Central Info Mgmt	0143 A	3.0	339,896	3.0	350,785
Assistant Director Special Projects	0141 A	3.0	304,983	3.0	320,405
Admin Management Information Systems	0140 A	9.0	875,135	9.0	909,577
Systems Administrator	0139 A	5.0	406,698	5.0	434,701
Chief Information Security Officer	0138 A	1.0	84,160	1.0	86,684
Technical Support Manager	0138 A	10.0	863,445	10.0	914,942
Information System Group Coordinator	0138 A	1.0	96,931	1.0	99,817
Programmer/Analyst Manager	0138 A	8.0	683,627	(11) 8.0	721,415 (11)
Supervisor of Fiscal Services	0136 A	1.0	86,908	1.0	92,472
Programmer/Analyst III	2835 A	1.0	85,820	1.0	88,323
Programmer/Analyst III	0835 A	21.0	1,564,405	(11) 21.0	1,642,375 (11)
Tech Support Spec III	0135 A	12.0	898,170	12.0	952,144
Tech Support Spec III	0335 A	1.0	84,349	1.0	86,792
Programmer/Analyst III (SQL/UNIX)	0135 A	1.0	87,902	1.0	90,852
Database Administrator	0035 A	1.0	71,534	1.0	77,425
Statewide Info Technology Training Mang	0135 A	1.0	75,736	1.0	78,009
Tech Support Spec III (UNIX/NTWK)	0035 A	1.0	87,980	1.0	90,474
Programmer/Analyst III (SQL/UNIX)	0035 A	1.0	85,270	1.0	87,765
Chief Data Operations	0133 A	1.0	70,307	1.0	73,345
Tech Support Specialist II	0A32 A	1.0	82,428	1.0	84,833
Tech Support Specialist II	0332 A	10.0	735,223	10.0	760,781
Programmer/Analyst II	0332 A	1.0	71,380	1.0	74,498
Programmer/Analyst II	0332 A	18.0	1,246,926	(11) 18.0	1,299,801 (11)
Tech Support Specialist II	0132 A	4.0	258,500	4.0	272,199
Programmer/Analyst II	0132 A	4.0	286,073	4.0	294,427
Technical Support Specialist II	0032 A	3.0	195,656	3.0	205,761
Principal Programmer/Analyst (OIP)	0331 A	1.0	76,352	1.0	78,554
Network Tech. Technician Spec. (OIP)	0130 A	0.5	34,810	0.5	35,507
Principal System Analyst	0B29 A	2.0	139,094	2.0	143,176
Principal System Analyst	0329A	1.0	66,656	1.0	68,656
Principal Environmental Planner	0329A	1.0	70,014	1.0	72,056
Programmer/Analyst I	0A28 A	1.0	71,124	1.0	73,183
Supervisor Computer Operations	0328 A	1.0	60,062	1.0	61,864
Tech Support Specialist I	0328 A	8.0	444,836	8.0	469,816
Programmer/Analyst I	0328 A	10.0	598,536	(11) 10.0	623,153 (11)
Chief Implementation Aide	0128 A	1.0	66,514	1.0	68,496
Tech Support Specialist I	0128 A	3.0	196,729	3.0	202,940
Programmer/Analyst I	0028 A	3.0	178,169	3.0	185,272
Assistant Supervisor, Computer Ops.	0827 A	2.0	109,024	2.0	118,051

Department of Administration Information Technology

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Assistant Supervisor, Computer Ops.	0327 A	1.0	64,589	1.0	66,480
Associate Executive Assistant	8326A	1.0	57,955	1.0	59,693
Prinicpal Computer Operator (OIP)	0324 A	2.0	97,458	2.0	101,723
System Support Technician III	0324 A	6.0	280,879	6.0	294,602
Senior Computer Operator (OIP)	0322 A	2.0	96,961	2.0	100,000
Implementation Aide	0122 A	1.0	51,585	1.0	53,117
Systems Support Technician II	0321 A	12.0	546,900	12.0	568,943
Jr. Electronic Computer Programmer	0320 A	1.0	48,935	1.0	50,368
Asssistant Records Anaylst	0319 A	1.0	36,990	1.0	38,999
Systems Support Technician I	0318 A	2.0	85,135	2.0	87,689
Information Services Technician I	0316 A	1.0	43,884	1.0	45,183
Computer Operator	0816 A	6.0	207,904	6.0	218,062
Subtotal		193.5	\$13,460,537	193.5	\$14,076,185
Unclassified					
Chief Information Officer	0848 A	1.0	129,705	1.0	133,596
Overtime			117,009		125,001
Turnover			(456,858)		(700,388)
Cost Allocation from Central Mail Svcs.			96,887		103,475
Pay Reduction Days			(407,096)		(209,639)
COLA Deferral			-		(204,193)
Total Salaries		194.5	\$12,940,184	194.5	\$13,324,037
Benefits					
Retirement			2,767,300		2,856,273
Medical			1,344,985		1,951,718
FICA			978,750		1,007,777
Retiree Health			723,538		894,480
Holiday pay			39,732		47,000
Payroll Accrual			68,447		70,507
Total Salaries and Benefits		194.5	\$18,862,936	194.5	\$20,151,792
Cost Per FTE Position			96,982		103,608

Department of Administration Information Technology

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Statewide Benefit Assessment			580,576		563,608
Payroll Costs		194.5	\$19,443,512	194.5	\$20,715,400
Purchased Services					
Information Technology			1,045,998		1,037,110
Management and Consultant Services			127,000		54,000
Total			1,172,998		\$1,091,110
Total Personnel		194.5	\$20,616,510	194.5	\$21,806,510
Distribution by Source of Funds					
General Revenue		129.2	13,937,567	129.2	14,595,692
Federal Funds		43.8	4,518,879	43.8	4,925,234
Restricted Receipts		7.2	736,781	7.2	779,596
Other Funds		14.3	1,423,283	14.3	1,505,988
Total: All Funds		194.5	\$20,616,510	194.5	\$21,806,510

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	117,278	1.0	120,796
Library Program Manager I	0137 A	2.0	155,849	2.0	166,011
Library Program Specialist III	AB32 A	4.0	286,496	4.0	301,564
Library Program Specialist I	AB24 A	2.0	96,293	2.0	101,282
Information Services Tech II	AB20 A	2.0	95,490	2.0	98,475
Information Services Tech I	AB16 A	2.0	69,094	2.0	73,341
Subtotal		13.0	\$820,500	13.0	\$861,469
Turnover			(41,506)		(43,339)
Pay Reduction Days			(23,969)		(12,599)
COLA Deferral			-		(12,272)
Total Salaries		13.0	\$755,025	13.0	\$793,259
Benefits					
Retirement			163,389		171,661
Medical			91,360		105,373
FICA			57,430		60,445
Retiree Health			42,720		53,467
Payroll Accrual			4,913		4,238
Total Salaries and Benefits		13.0	\$1,114,837	13.0	\$1,188,443
Cost Per FTE Position			85,757		91,419
Statewide Benefit Assessment			34,278		33,872
Payroll Costs		13.0	1,149,115	13.0	\$1,222,315
Purchased Services					
Training and Educational Services			32,000		8,000
Other Contract Services			300		300
Total			\$32,300		\$8,300
Total Personnel		13.0	\$1,181,415	13.0	\$1,230,615

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>
Distribution by Source of Funds					
General Revenue		6.3	637,821	6.3	679,726
Federal Funds		6.7	543,294	6.7	550,589
Restricted Receipts		-	300	-	300
Total: All Funds		13.0	\$1,181,415	13.0	\$1,230,615

Department of Administration Planning

	<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, Strategic Planning	0143 A	1.0	121,170	1.0	124,689
Chief, Office of Systems Planning	0138 A	1.0	80,152	1.0	82,557
Supervising Geographic Info Sys Spec.	0832 A	1.0	58,307	1.0	62,251
Supervising Planner	0831 A	4.0	248,772	4.0	261,054
Principal Planner	0829 A	7.0	432,906 ⁽¹²⁾	7.0	451,432 ⁽¹²⁾
Asst. Chief of Planning	0328 A	1.0	52,310	1.0	55,733
Principal Program Analyst	0328 A	1.0	49,446 ⁽¹²⁾	1.0	52,655 ⁽¹²⁾
Geographic Info Systems Specialist	0328 A	1.0	57,332	1.0	59,052
Housing Commission Coordinator	0128 A	3.0	170,698	3.0	178,765
Principal Research Technician	0827 A	1.0	55,687	1.0	59,248
Principal Accountant	0827 A	1.0	45,104	1.0	48,004
Senior Planner	0326 A	3.0	164,668	3.0	172,155
Executive Secretary - Properties Comm	0321 A	1.0	45,289	1.0	47,365
Information Services Tech II	2020 A	1.0	49,358	1.0	50,821
Executive Assistant	0318 A	1.0	36,324	1.0	38,421
Subtotal		28.0	\$1,667,523	28.0	\$1,744,202
Unclassified					
Associate Director Div. of Planning	0144 A	1.0	106,837	1.0	112,515
Chief, Office of Housing & Comm. Dev.	0138 A	1.0	92,836	1.0	97,520
Programming Services Officer	0131 A	2.0	134,505	2.0	145,172
Principal Accountant	5226 A	1.0	70,075	1.0	72,178
Principal Planner	3529 A	1.0	66,524	1.0	68,521
Subtotal		6.0	\$470,777	6.0	\$495,906
Turnover			(106,397)		-
Cost Allocation from Central Management			35,835		36,879
Pay Reduction Days			(65,259)		(35,065)
COLA Deferral			-		(34,155)
Total Salaries		34.0	\$2,002,479	34.0	\$2,207,767

Department of Administration Planning

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Benefits					
Retirement			436,410		480,827
Medical			283,862		338,982
FICA			152,626		168,121
Retiree Health			112,539		148,804
Payroll Accrual			10,715		11,790
Total Salaries and Benefits		34.0	\$2,998,631	34.0	\$3,356,291
Cost Per FTE Position			88,195		98,714
Statewide Benefit Assessment			90,911		94,272
Payroll Costs		34.0	\$3,089,542	34.0	\$3,450,563
Purchased Services					
Design and Engineering Services			119,000 ⁽¹³⁾		122,660 ⁽¹³⁾
Total			\$119,000		\$122,660
Total Personnel		34.0	\$3,208,542	34.0	\$3,573,223
Distribution by Source of Funds					
General Revenue		11.8	1,115,385	11.8	1,232,105
Federal Funds		7.7	727,200	7.7	797,131
Other Funds		14.5	1,365,957	14.5	1,543,987
Total: All Funds		34.0	\$3,208,542	34.0	\$3,573,223

Department of Administration

Energy Resources

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Commissioner of Energy Resources	0843 A	1.0	97,935	1.0	103,054
Chief of Strategic Planning (DEM)	0138 A	1.0	103,863	1.0	106,979
Administrator of Energy Programs	0137 A	1.0	84,231	1.0	91,535
Admin. Financial Management	0137 A	1.0	69,593	1.0	75,632
Chief Program Development	0134 A	4.0	279,480	4.0	301,715
Project Manager	0830 A	1.0	58,048	1.0	60,862
Chief of Info & Public Relations	3529 A	1.0	54,237	1.0	57,100
Chief Implementation Aide	0128 A	1.0	48,772	1.0	52,010
Senior Resource Specialist	3526A	3.0	168,336	3.0	173,368
Fiscal Management Officer	3526 A	1.0	43,218	1.0	46,758
Auditor	3522 A	2.0	81,774	2.0	87,424
Executive Secretary	4623 A	1.0	54,735	1.0	56,377
Assistant Business Mgmt. Officer	3519 A	2.0	69,200	2.0	73,788
Junior Resource Specialist	3519A	1.0	44,637	1.0	46,475
Subtotal		21.0	\$1,258,059	21.0	\$1,333,077
Turnover			(440,269)		(176,076)
Cost Allocation from CBO			104,911		103,814
Cost Allocation from Audits			57,787		60,561
Pay Reduction Days			(32,595)		(21,667)
COLA Deferral			-		(21,106)
Cost Allocation from Governor's Office			78,873 ⁽¹⁴⁾		85,609 ⁽¹⁴⁾
Total Salaries		21.0	\$1,026,766	21.0	\$1,364,212
Benefits					
Retirement			231,591		307,756
Medical			202,731		277,085
FICA			78,517		104,361
Retiree Health			57,713		90,745
Payroll Accrual			5,593		7,487
Subtotal			\$1,602,911		\$2,151,646
Total Salaries and Benefits		21.0	\$1,602,911	21.0	\$2,151,646

Department of Administration

Energy Resources

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			76,329		102,459
Statewide Benefit Assessment			46,592		58,554
Payroll Costs		21.0	\$1,649,503	21.0	\$2,210,200
Purchased Services					
Design and Engineering Services			150,000 ⁽¹⁵⁾		100,000 ⁽¹⁵⁾
Training and Educational Services			200,807 ⁽¹⁶⁾		158,247 ⁽¹⁶⁾
Legal Services			100,000 ⁽¹⁷⁾		50,000 ⁽¹⁷⁾
Clerical and Temporary Services			69,659 ⁽¹⁸⁾		69,659 ⁽¹⁸⁾
Total			\$520,466		\$377,906
Total Personnel		21.0	\$2,169,969	21.0	\$2,588,106
Distribution by Source of Funds					
Federal Funds		20.0	2,064,406	20.0	2,448,769
Restricted Receipts		1.0	105,563	1.0	139,337
Total: All Funds		21.0	\$2,169,969	21.0	\$2,588,106

Department of Administration

Security Services

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Executive High Sheriff	0841 A	1.0	105,055	-	-
Sheriff (Kent County)	0832 A	1.0	83,730	-	-
Chief Deputy Sheriff	0827 A	3.0	195,780	-	-
Deputy Sheriff - Major	0631 A	1.0	76,006	-	-
Deputy Sheriff - Captain	0630 A	1.0	71,982	-	-
Deputy Sheriff - Lieutenant	0628 A	4.0	262,113	-	-
Deputy Sheriff - Sergeant	0626 A	9.0	579,409	-	-
Administrative Assistant	0825 A	1.0	55,687	-	-
Deputy Sheriff	0624 A	58.0	3,209,774	-	-
Deputy Sheriff	0601A	98.0	4,540,344	-	-
Deputy Sheriff - Clerk	0318 A	2.0	87,598	-	-
Senior Clerk	308Q A	1.0	32,732	-	-
Subtotal		180.0	\$9,300,210	-	- (19)
Overtime			800,000		-
Turnover			(386,410)		-
Pay Reduction Days			(274,278)		-
Total Salaries		180.0	\$9,439,522	-	-
Benefits					
Retirement			1,869,590		-
Medical			1,639,975		-
FICA			729,428		-
Retiree Health			486,918		-
Other			123,759		-
Holiday Pay			-		-
Payroll Accrual			47,100		-
Total Salaries and Benefits		180.0	\$14,336,292	-	-
Cost Per FTE Position			79,646		-
Statewide Benefit Assessment			219,456		-
Payroll Costs		180.0	\$14,555,748	-	-

Department of Administration

Security Services

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Medical Services			4,500		-
Legal Services			2,520		-
Total			\$7,020		-
Total Personnel		180.0	\$14,562,768	-	-
Distribution by Source of Funds					
General Revenue		180.0	\$14,562,768	-	-
Total: All Funds		180.0	\$14,562,768	-	-

Department of Administration

Salary / Benefit Adjustments

	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Classified					
Salaries		-	-	-	-
Subtotal		-	-	-	-
Overtime			-		-
Total Salaries		-	-	-	-
Benefits					
Retirement			(18,132,622)		(20,507,622)
Medical			-		-
FICA			-		-
Retiree Health			-		-
Holiday Pay			-		-
Payroll Accrual			-		-
Total Salaries and Benefits		-	(\$18,132,622)	-	(\$20,507,622)
Statewide Benefit Assessment			-		-
Payroll Costs		-	(\$18,132,622)	-	(\$20,507,622)
Total Personnel		-	(\$18,132,622)	-	(\$20,507,622)
Distribution by Source of Funds					
General Revenue		-	(10,847,833)	-	(12,799,401)
Federal Funds		-	(4,399,567)	-	(4,505,430)
Restricted Receipts		-	(821,783)	-	(1,063,356)
Other Funds		-	(2,063,439)	-	(2,139,435)
Total: All Funds		-	(\$18,132,622)	-	(\$20,507,622)

Department of Administration

Internal Service Programs

Assessed Fringe Benefits Internal Service Fund

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Workers' Compensation Administrator	0140 A	1.0	104,775	1.0	108,464
Asst. Admin. State Employees Comp.	0137 A	1.0	86,561	1.0	93,267
Mgr Worker Compensation Program	0834 A	2.0	146,004	2.0	152,628
Senior Legal Counsel	0134 A	2.0	168,044	2.0	174,404
Claims Examiner II (St Wkr Comp)	0325 A	4.0	232,774	4.0	240,864
Claims Examiner I (St Wkr Comp)	0322 A	2.0	104,287	2.0	107,327
Asst Business Management Officer	0319 A	1.0	42,132	1.0	43,373
Legal Assistant	0119 A	1.0	45,962	1.0	47,317
Subtotal		14.0	\$930,539	14.0	\$967,644
Turnover			(30,752)		-
Cost Allocation from Public Safety			164,602 ⁽²⁰⁾		199,807 ⁽²⁰⁾
Pay Reduction Days			(32,751)		(17,979)
COLA Deferral			-		(17,512)
Total Salaries		14.0	\$1,031,638	14.0	\$1,131,960
Benefits					
Retirement			223,245		244,958
Medical			140,715		151,603
FICA			76,264		86,594
Retiree Health			57,979		76,292
Payroll Accrual			5,558		6,102
Total Salaries and Benefits		14.0	\$1,535,399	14.0	\$1,697,509
Cost Per FTE Position			109,671		121,251
Statewide Benefit Assessment			46,836		48,336
Payroll Costs		14.0	\$1,582,235	14.0	\$1,745,845
Total Personnel		14.0	\$1,582,235	14.0	\$1,745,845

Department of Administration

Internal Service Programs

Assessed Fringe Benefits Internal Service Fund

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
Internal Service Funds		14.0	\$1,582,235	14.0	\$1,745,845
Total: All Funds		14.0	\$1,582,235	14.0	\$1,745,845

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 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
State Buildings and Grounds Coordinator	0132 A	1.0	58,947	1.0	60,715
State Fleet Operations Officer	0130 A	1.0	71,453	1.0	73,596
Chief Implementation Aide	0828 A	1.0	66,414	1.0	68,360
Sr. Energy Conservation Tech.	0323 A	1.0	43,101	1.0	46,404
Implementation Aide	0322 A	1.0	47,936	1.0	49,374
Accountant	0320 A	1.0	47,939	1.0	49,341
Energy Conservation Technician	0320 A	1.0	37,543	1.0	39,599
Data Control Clerk	0315 A	1.0	32,996	1.0	34,622
Subtotal		8.0	\$406,329	8.0	\$422,011
Overtime			12,500		12,500
Turnover			(58,947)		-
Cost Allocation from Facilities Management			17,483		18,008
Pay Reduction Days			(11,227)		(6,776)
COLA Deferral			-		(6,600)
Total Salaries		8.0	\$366,138	8.0	\$439,143
Benefits					
Retirement			76,526		92,325
Medical			66,429		80,821
FICA			28,005		33,593
Retiree Health			19,874		28,756
Holiday Pay			350		350
Payroll Accrual			1,896		2,280
Total Salaries and Benefits		8.0	\$559,218	8.0	\$677,268
Cost Per FTE Position			69,902		84,659
Statewide Benefit Assessment			16,054		18,218
Total Personnel		8.0	\$575,272	8.0	\$695,486
Distribution by Source of Funds					
Internal Service Funds		8.0	\$575,272	8.0	\$695,486
Total: All Funds		8.0	\$575,272	8.0	\$695,486

Department of Administration

Internal Service Programs

Central Utilities Internal Service Fund

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Implementation Aide	0122 A	1.0	39,978	1.0	42,272
Junior Resource Specialist	0319 A	2.0	93,971	2.0	96,777
Subtotal		3.0	\$133,949	3.0	\$139,049
Pay Reduction Days			(4,122)		(2,141)
COLA Deferral			-		(2,086)
Total Salaries		3.0	\$129,827	3.0	\$134,822
Benefits					
Retirement			28,094		29,175
Medical			31,301		33,523
FICA			9,932		10,314
Retiree Health			7,296		9,087
Payroll Accrual			695		720
Total Salaries and Benefits		3.0	\$207,145	3.0	\$217,641
Cost Per FTE Position			69,048		72,547
Statewide Benefit Assessment			5,895		5,757
Total Personnel		3.0	\$213,040	3.0	\$223,398
Distribution by Source of Funds					
Internal Service Funds		3.0	\$213,040	3.0	\$223,398
Total: All Funds		3.0	\$213,040	3.0	\$223,398

Department of Administration

Internal Service Programs

Telecommunications Internal Service Fund

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Technical Support Manager	0138 A	1.0	91,220	1.0	94,345
Technical Support Specialist II	0132 A	1.0	68,753	1.0	74,246
Chief Implementation Aide	0828 A	1.0	66,906	1.0	68,893
Technical Support Specialist I	0128 A	3.0	150,987	3.0	160,926
Systems Support Technician III	0324 A	1.0	42,179	1.0	44,805
Systems Support Technician II	0321 A	1.0	38,396	1.0	40,503
Information Services Technician I	0316 A	1.0	43,296	1.0	44,595
Subtotal		9.0	501,737	9.0	528,313
Overtime			2,500		2,500
Pay Reduction Days			(15,438)		(8,136)
COLA Deferral			-		(7,925)
Total Salaries		9.0	\$488,799	9.0	\$514,752
Benefits					
Retirement			105,234		110,850
Medical			61,304		64,789
FICA			37,201		39,188
Retiree Health			27,328		34,525
Payroll Accrual			2,602		2,737
Total Salaries and Benefits		9.0	\$722,468	9.0	\$766,841
Cost Per FTE Position			80,274		85,205
Statewide Benefit Assessment			22,078		21,874
Payroll Costs		9.0	\$744,546	9.0	\$788,715
Total Personnel		9.0	\$744,546	9.0	\$788,715
Distribution by Source of Funds					
Internal Service Funds		9.0	\$744,546	9.0	\$788,715
Total: All Funds		9.0	\$744,546	9.0	\$788,715

Department of Administration

Internal Service Programs

Central Mail Internal Service Fund

	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Classified					
Information Processing Officer	0142 A	1.0	117,278	1.0	120,796
Deputy Information Processing Officer	0139 A	1.0	76,496	1.0	86,153
Assistant Supervisor, Computer Ops.	0827 A	1.0	63,642	1.0	65,551
Principal Computer Operator	0324 A	1.0	50,192	1.0	54,737
Implementation Aide	0122 A	1.0	42,728	1.0	47,016
Computer Operator (OIP)	0316 A	3.0	109,479	3.0	114,323
Tab Equipment Operator	0313 A	1.0	40,381	1.0	41,593
Junior Computer Operator	0313 A	1.0	39,540	1.0	40,726
Subtotal		10.0	\$539,736	10.0	\$570,895
Overtime			5,000		5,000
Cost Allocation to Information Technology			(96,887)		(103,475)
Pay Reduction Days			(13,626)		(7,198)
COLA Deferral			-		(7,011)
Total Salaries		10.0	\$434,223	10.0	\$458,211
Benefits					
Retirement			92,882		98,074
Medical			93,434		94,716
FICA			32,671		34,551
Retiree Health			26,552		32,977
Holiday Pay			1,000		1,000
Payroll Accrual			2,298		2,419
Total Salaries and Benefits		10.0	\$683,060	10.0	\$721,948
Cost Per FTE Position			68,306		72,195
Statewide Benefit Assessment			19,485		19,352
Payroll Costs		10.0	\$702,545	10.0	\$741,300

Department of Administration

Internal Service Programs

Central Mail Internal Service Fund

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</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	\$957,545	10.0	\$996,300
Distribution by Source of Funds					
Internal Service Funds		10.0	\$957,545	10.0	\$996,300
Total: All Funds		10.0	\$957,545	10.0	\$996,300

Department of Business Regulation

Agency Summary

	FY 2010		FY 2011	
	FTE	Cost	FTE	Cost
Distribution by Category				
Classified	78.0	5,148,072	78.0	5,351,674
Unclassified	13.0	1,077,082	13.0	1,132,664
Turnover	-	(528,349)	-	(317,824)
Pay Reduction Days	-	(175,848)	-	(93,202)
COLA Deferral	-	-	-	(92,498)
Total Salaries	91.0	\$5,520,957	91.0	\$5,980,814
Benefits				
Retirement		1,175,593		1,271,746
Medical		863,355		951,211
FICA		416,871		451,026
Retiree Health		306,937		398,254
Payroll Accrual		28,935		31,304
Total Salaries and Benefits	91.0	\$8,312,648	91.0	\$9,084,355
Cost Per FTE Position		91,348		99,828
Statewide Benefit Assessment		245,614		250,466
Payroll Costs	91.0	\$8,558,262	91.0	\$9,334,821
Purchased Services				
Training and Educational Services		10,000		10,000
Legal Services		11,340		10,980
Management and Consultant Services		856,150		854,150
Clerical and Temporary Services		3,105		2,760
Other Contract Services		5,053		4,492
Total		\$885,648		\$882,382
Total Personnel	91.0	\$9,443,910	91.0	\$10,217,203

Department of Business Regulation

Agency Summary

	FY 2010		FY 2011	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds				
General Revenue	86.5	8,138,521	82.5	8,366,812
Federal Funds	-	-	-	-
Restricted Receipts	4.5	1,305,389	8.5	1,850,391
Total: All Funds	91.0	\$9,443,910	91.0	\$10,217,203

Department of Business Regulation

Central Management

	<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 Legal Services	0139 A	1.0	91,207	1.0	93,942
Deputy Chief of Legal Services	0137 A	1.0	79,441	1.0	85,679
Department Budget Administrator	0134 A	1.0	73,031	1.0	75,222
Systems Analyst	0124 A	1.0	56,971	1.0	58,662
Legal Assistant	0119 A	1.0	46,166	1.0	47,551
Subtotal		5.0	\$346,816	5.0	\$361,056
Unclassified					
Director, Dept. of Business Regulation	0945 K	1.0	119,047	1.0	126,082
Executive Counsel	0839 A	1.0	93,521	1.0	99,049
Project Coordinator	0826 A	1.0	64,854	1.0	66,800
Executive Secretary	0819 A	1.0	46,145	1.0	47,530
Subtotal		4.0	323,567	4.0	339,461
Turnover			(46,166)		(23,776)
COLA Deferral			-		(10,151)
Pay Reduction Days			(19,207)		(10,422)
Total Salaries		9.0	\$605,010	9.0	\$656,168
Benefits					
Retirement			130,925		141,994
Medical			83,972		95,481
FICA			45,833		49,622
Retiree Health			34,002		44,228
Payroll Accrual			3,236		3,503
Total Salaries and Benefits		9.0	\$902,978	9.0	\$990,996
Cost Per FTE Position			100,331		110,111
Statewide Benefit Assessment			27,468		28,018
Payroll Costs		9.0	\$930,446	9.0	\$1,019,014

Department of Business Regulation

Central Management

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Other Contract Services			3,883		3,452
Total			\$3,883		\$3,452
Total Personnel		9.0	\$934,329	9.0	\$1,022,466
Distribution by Source of Funds					
General Revenue		9.0	934,329	9.0	1,022,466
Total: All Funds		9.0	\$934,329	9.0	\$1,022,466

Department of Business Regulation

Banking Regulation

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
State Chief Bank Examiner	0139 A	1.0	100,366	1.0	103,350
Supervisor of Examinations	0037 A	1.0	88,541	1.0	91,104
Assistant Supervisor of Examinations	0035 A	4.0	351,871	4.0	363,904
Principal Bank Examiner	0031 A	1.0	67,624	1.0	69,580
Principal License Examiner - Banking	0031 A	2.0	147,483	2.0	152,134
Senior Bank Examiner	0028 A	2.0	126,490	2.0	134,568
Bank Examiner	0024 A	3.0	146,296	3.0	152,698
Systems Analyst	0024 A	1.0	56,838	1.0	58,532
Subtotal		15.0	\$1,085,509	15.0	\$1,125,870
Turnover			(106,143)		(34,751)
COLA Deferral			-		(16,367)
Pay Reduction Days			(30,135)		(16,803)
Total Salaries		15.0	\$949,231	15.0	\$1,057,949
Benefits					
Retirement			205,413		228,940
Medical			144,185		164,776
FICA			72,618		80,932
Retiree Health			53,346		71,306
Payroll Accrual			5,081		5,652
Total Salaries and Benefits		15.0	\$1,429,874	15.0	\$1,609,555
Cost Per FTE Position			95,325		107,304
Statewide Benefit Assessment			43,094		45,174
Payroll Costs		15.0	\$1,472,968	15.0	\$1,654,729

Department of Business Regulation

Banking Regulation

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Clerical and Temporary Services			810		720
Other Contract Services			720		640
Total			\$1,530		\$1,360
Total Personnel		15.0	\$1,474,498	15.0	\$1,656,089
Distribution by Source of Funds					
General Revenue		15.0	1,474,498	15.0	1,656,089
Total: All Funds		15.0	\$1,474,498	15.0	\$1,656,089

Department of Business Regulation

Securities Regulation

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Assoc. Director & Superintendent of Securities	0144 A	1.0	118,513	1.0	125,910
Chief Securities Examiner	0137 A	1.0	79,067	1.0	83,804
Principial Securities Examiner	0031 A	1.0	59,528	1.0	66,627
Senior Securities Examiner	0028 A	1.0	53,816	1.0	56,851
Securities Examiner	0024 A	3.0	149,789	3.0	151,645
Assistant Administrative Officer	0021 A	1.0	50,558	1.0	52,069
Licensing Aide	0015 A	2.0	66,642	2.0	70,043
Subtotal		10.0	\$577,913	10.0	\$606,949
Turnover			(129,215)		(68,307)
COLA Deferral			-		(8,080)
Pay Reduction Days			(17,782)		(8,295)
Total Salaries		10.0	\$430,916	10.0	\$522,267
Benefits					
Retirement			93,250		113,020
Medical			81,749		105,163
FICA			32,550		39,390
Retiree Health			24,218		35,200
Payroll Accrual			2,306		2,788
Total Salaries and Benefits		10.0	\$664,989	10.0	\$817,828
Cost Per FTE Position			66,499		81,783
Statewide Benefit Assessment			19,564		22,300
Payroll Costs		10.0	\$684,553	10.0	\$840,128
Total Personnel		10.0	\$684,553	10.0	\$840,128
Distribution by Source of Funds					
General Revenue		10.0	684,553	10.0	840,128
Total: All Funds		10.0	\$684,553	10.0	\$840,128

Department of Business Regulation

Insurance Regulation

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Associate Director & Superintendent of Insurance	0144 A	1.0	122,023	1.0	128,854
Deputy Chief of Legal Services	0139 A	1.0	89,466	1.0	92,024
Chief Insurance Examiner	0139 A	2.0	199,106	2.0	206,794
Chief Property & Casualty Insurance Analyst	0137 A	1.0	94,517	1.0	97,307
Insurance Examiner-In-Charge	0036 A	7.0	634,311	7.0	653,651
Senior Insurance Rate Analyst	0031 A	4.0	287,208	4.0	295,591
Principal Licensing Insurance Examiner	0031 A	1.0	76,187	1.0	78,422
Principal Insurance Exam - EDP & Auto Sys	0031 A	1.0	63,277	1.0	70,364
Market Conduct Examiner-in-Charge	0031 A	1.0	85,026	1.0	87,501
Senior Market Conduct Examiner	0028 A	2.0	132,150	2.0	135,896
Senior Insurance Examiner	0028 A	4.0	255,842	4.0	266,502
Insurance Rate Analyst (Health)	0028 A	1.0	60,715	1.0	62,536
Administrative Officer	0024 A	1.0	56,838	1.0	58,532
Insurance Examiner	0024 A	3.0	134,920	3.0	144,744
Clerk Secretary	0016 A	1.0	42,394	1.0	43,665
Licensing Aide	0015 A	4.0	155,068	4.0	159,720
Subtotal		35.0	\$2,489,048	35.0	\$2,582,103
Unclassified					
Health Insurance Commissioner	0854A	1.0	175,923	1.0	187,734
Exec. Asst. for Policy and Program Review	0843A	1.0	108,528	1.0	117,373
Principal Policy Associate	0837A	1.0	74,863	1.0	79,772
Administrative Officer	0822A	1.0	47,079	1.0	50,916
Accountant	0819 A	1.0	44,697	1.0	46,038
Administrative Secretary	0816 A	1.0	46,890	1.0	48,268
Subtotal		6.0	\$497,980	6.0	\$530,101
Turnover			(246,825)		(158,938)
COLA Deferral			-		(44,299)
Pay Reduction Days			(84,315)		(45,480)
Total Salaries		41.0	\$2,655,888	41.0	\$2,863,487
Benefits					
Retirement			574,734		619,136
Medical			365,546		399,177
FICA			198,568		213,688
Retiree Health			151,660		195,237

Department of Business Regulation

Insurance Regulation

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Accrual			14,196		15,264
Total Salaries and Benefits		41.0	\$3,960,592	41.0	\$4,305,989
Cost Per FTE Position			96,600		105,024
Statewide Benefit Assessment			120,579		122,167
Payroll Costs		41.0	\$4,081,171	41.0	\$4,428,156
Purchased Services					
Training and Educational Services			10,000		10,000
Legal Services			3,240		2,880
Management and Consultant Services			856,150		854,150
Clerical and Temporary Services			225		200
Total			\$869,615		\$867,230
Total Personnel		41.0	\$4,950,786	41.0	\$5,295,386
Distribution by Source of Funds					
General Revenue		39.1	3,940,385	35.1	3,753,371
Restricted Receipts		1.9	1,010,401	5.9	1,542,015
Total: All Funds		41.0	\$4,950,786	41.0	\$5,295,386

Department of Business Regulation

Board of Accountancy

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Administrative Officer	0822 A	1.0	50,700	1.0	53,340
Administrative Aide	0814 A	1.0	37,884	1.0	39,020
Subtotal		2.0	\$88,584	2.0	\$92,360
Turnover					
COLA Deferral			-		(1,385)
Pay Reduction Days			(2,726)		(1,422)
Total Salaries		2.0	\$85,858	2.0	\$89,553
Benefits					
Retirement			18,579		19,379
Medical			17,725		18,713
FICA			6,567		6,850
Retiree Health			4,825		6,036
Payroll Accrual			459		478
Total Salaries and Benefits		2.0	\$134,013	2.0	\$141,009
Cost Per FTE Position			67,007		70,505
Statewide Benefit Assessment			3,898		3,824
Payroll Costs		2.0	\$137,911	2.0	\$144,833
Purchased Services					
Legal Services			8,100		8,100
Total			\$8,100		\$8,100
Total Personnel		2.0	\$146,011	2.0	\$152,933
Distribution by Source of Funds					
General Revenue		2.0	146,011	2.0	152,933
Total: All Funds		2.0	\$146,011	2.0	\$152,933

Department of Business Regulation

Commercial Licensing and Racing and Athletics

	<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 Licensing Examiner Racing & Athletics	0139A	1.0	85,652	1.0	91,235
Chief Public Protection Inspector	0132 A	1.0	77,810	1.0	80,128
Pari-Mutuel Operations Specialist	0326 A	2.0	103,297	2.0	106,883
Implementation Aide	0122 A	1.0	46,923	1.0	49,766
Licensing Control Investigator	0018 A	1.0	45,518	1.0	47,136
Licensing Aide	0015 A	5.0	201,002	5.0	208,188
Subtotal		11.0	\$560,202	11.0	\$583,336
Unclassified					
Hourly Employees		-	111,049	-	114,380
Subtotal		-	111,049	-	114,380
COLA Deferral			-		(10,466)
Pay Reduction Days			(17,237)		(8,983)
Total Salaries		11.0	\$654,014	11.0	\$678,267
Benefits					
Retirement			122,388		124,797
Medical			129,595		135,606
FICA			50,021		51,888
Retiree Health			31,016		38,622
Payroll Accrual			2,908		3,015
Total Salaries and Benefits		11.0	\$989,942	11.0	\$1,032,195
Cost Per FTE Position			89,995		93,836
Statewide Benefit Assessment			24,653		24,154
Payroll Costs		11.0	\$1,014,595	11.0	\$1,056,349
Purchased Services					
Clerical and Temporary Services			720		640
Other Contract Services			450		400
Total			\$1,170		\$1,040
Total Personnel		11.0	\$1,015,765	11.0	\$1,057,389

Department of Business Regulation

Commercial Licensing and Racing and Athletics

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		8.4	720,777	8.4	749,013
Restricted Receipts		2.6	294,988	2.6	308,376
Total: All Funds		11.0	\$1,015,765	11.0	\$1,057,389

Department of Business Regulation

Design Professionals

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Administrative Assistant	823A	1.0	58,371	1.0	60,058
Administrative Assistant II	315A	1.0	44,623	1.0	45,928
Administrative Assistant	314A	1.0	41,492	1.0	42,736
Subtotal		3.0	\$144,486	3.0	\$148,722
Turnover			-		(32,052)
COLA Deferral			-		(1,750)
Pay Reduction Days			(4,446)		(1,797)
Total Salaries		3.0	\$140,040	3.0	\$113,123
Benefits					
Retirement			30,304		24,480
Medical			40,583		32,295
FICA			10,714		8,656
Retiree Health			7,870		7,625
Payroll Accrual			749		604
Total Salaries and Benefits		3.0	\$230,260	3.0	\$186,783
Cost Per FTE Position			76,753		62,261
Statewide Benefit Assessment			6,358		4,829
Payroll Costs		3.0	\$236,618	3.0	\$191,612
Purchased Services					
Clerical and Temporary Services			1,350		1,200
Total			\$1,350		\$1,200
Total Personnel		3.0	\$237,968	3.0	\$192,812
Distribution by Source of Funds					
General Revenue		3.0	237,968	3.0	192,812
Total: All Funds		3.0	\$237,968	3.0	\$192,812

Department of Labor and Training

Agency Summary

	FY 2010		FY 2011	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Classified	458.8	23,532,321	437.7	23,773,199
Unclassified	16.3	1,439,904	16.3	1,491,668
Overtime		1,715,507		1,000,939
Turnover		(2,035,625)		(543,727)
Cost Allocation to Other Programs	(21.2)	(1,400,796)	(27.3)	(1,632,153)
Cost Allocation from other Programs	21.2	1,400,796	27.3	1,632,153
Pay Reduction Days		(708,837)		(380,707)
COLA Deferral		-		(370,816)
Total Salaries	475.1	\$23,943,270	454.0	\$24,970,556
Benefits				
Retirement		4,826,395		5,184,818
Medical		4,815,182		5,534,823
FICA		1,829,644		1,907,136
Retiree Health		1,308,694		1,615,129
Payroll Accrual		122,407		128,194
Total Salaries and Benefits	475.1	\$36,845,592	454.0	\$39,340,656
Cost Per FTE Position		77,553		86,653
Statewide Benefit Assessment		1,011,092		1,037,475
Payroll Costs	475.1	\$37,856,684	454.0	\$40,378,131
Purchased Services				
Medical Services		1,571,488		1,571,850
Training and Educational Services		275,600		266,617
Information Technology		3,984,858		1,143,387
Legal Services		552,550		494,717
Management and Consultant Services		122,183		107,235
Clerical and Temporary Services		181,196		169,768
Other Contract Services		309,539		307,093
Total		\$6,997,414		\$4,060,667
Total Personnel	475.1	\$44,854,098	454.0	\$44,438,798

Department of Labor and Training

Agency Summary

	FY 2010		FY 2011	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds				
General Revenue	25.0	2,459,514	25.4	2,902,212
Federal Funds	318.8	27,785,256	301.6	27,296,422
Restricted Receipts	79.5	10,120,794	75.2	9,584,113
Other Funds	51.8	4,488,534	51.8	4,656,051
Total: All Funds	475.1	\$44,854,098 ⁽¹⁾	454.0	\$44,438,798 ⁽¹⁾

Department of Labor and Training

Central Management

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Exec. Director for Management & Support	0146A	0.2	25,093	0.2	25,846
Deputy Director	0144A	0.2	23,175	0.2	23,863
Asst. Dir - Financial & Contr. Mgmt.	0141A	0.2	17,287	0.2	18,619
Asst. Dir. Workers Comp. & Se. Inc. Dol.	0138A	0.1	11,205	0.1	11,618
Admin. Financial Management	0137A	0.1	13,669	0.1	14,860
Employment & Training Administrator	0135A	0.1	12,738	0.1	13,848
Chief Data Operations	0333A	1.5	123,666	1.5	127,298
Senior DLT Business Officer	0324A	0.1	8,167	0.1	8,825
Senior DET Business Officer	0324A	0.2	10,838	0.2	11,387
DLT Business Officer	0321A	0.4	16,099	0.4	16,900
Employee and Training Assistant	0316A	0.1	3,385	0.1	3,486
Information Aide	0315A	0.1	2,590	0.1	2,668
Fiscal Management Officer	0B26 A	1.3	90,972	1.3	93,679
Subtotal		4.6	\$358,884	4.6	\$372,897
Unclassified					
Director, Dept. of Labor & Training	0948F	0.2	13,996	0.2	14,542
Legal Counsel - ES	0889 F	0.2	28,395	0.2	29,247
Subtotal		0.4	\$42,391	0.4	\$43,789
Turnover			(64,867)		-
Cost Allocation to Other Programs		(1.0)	(66,224)	(1.0)	(68,752)
Pay Reduction Days			(8,934)		(5,358)
COLA Deferral			-		(5,219)
Total Salaries		4.0	\$261,250	4.0	\$337,357
Benefits					
Retirement			60,900		73,005
Medical			48,860		52,442
FICA			21,529		25,807
Retiree Health			15,816		22,738
Payroll Accrual			1,455		1,745
Total Salaries and Benefits		4.0	\$409,810	4.0	\$513,094

Department of Labor and Training

Central Management

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			102,453		128,274
Statewide Benefit Assessment			12,777		14,405
Payroll Costs		4.0	\$422,587	4.0	\$527,499
Purchased Services					
Legal Services			42,110		42,636
Total			\$42,110		\$42,636
Total Personnel		4.0	\$464,697	4.0	\$570,135
Distribution by Source of Funds					
General Revenue		0.2	66,880	0.2	123,172
Restricted Receipts		3.8	397,817	3.8	446,963
Total: All Funds		4.0	\$464,697	4.0	\$570,135

Department of Labor and Training

Workforce Development Services

Classified	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Exec. Director for Management & Support	0146A	0.3	37,640	0.3	38,769
Deputy Director (DET)	0144A	0.3	34,762	0.3	35,795
Asst. Dir. Financial & Contr. Mgmt.	0141A	0.3	26,535	0.3	28,580
Asst. Dir. For Field Operations (DLT)	0139A	0.1	12,796	0.1	13,177
Assistant Director Employment & Training	0139A	1.0	91,048	1.0	98,213
Assistant Director Labor Mkt Info & Mgmt	0139A	0.3	34,580	0.3	35,607
Admin. Financial Management	0137A	0.5	37,323	0.5	40,266
Referee - Board of Review	0137A	0.1	13,523	0.1	13,926
Employment and Training Administrator	0135A	4.0	314,795	4.0	332,656
Chief of Labor and Training Operations	0134A	3.8	266,373	3.8	289,731
Supervising DET Business Officer	0132A	0.3	22,904	0.3	23,584
Coordinator of Unemployment Ins. Programs	0131A	0.1	4,933	0.1	5,081
Coord. Employment & Training Programs	0131A	1.0	54,718	1.0	59,470
Coord. Employment & Training Programs	0131A	12.5	834,179	12.5	873,380
Prin. Employment & Training Manager	0130A	0.3	20,223	0.3	20,825
Asst. Coord. Employment and Training Prog	0129A	5.0	253,325	5.0	275,155
Asst. Coord. Employment and Training Prog	0129A	8.3	498,743	8.3	526,107
Asst. Coord. Unemployment Insurance Pgms.	0129A	0.2	10,060	0.2	10,880
Sr. Employment & Training Manager	0128A	1.0	53,946	1.0	57,470
Chief Implementation Aide	0128A	1.0	57,817	1.0	59,552
Programmer Analyst I (COBOL/CICS)	0328A	0.9	59,151	0.9	62,042
Principal Research Technician	0127A	3.7	224,346	3.7	232,765
Prin. DET Business Officer	0127A	0.4	23,540	0.4	24,299
Employment & Training Manager	0126A	1.0	43,626	1.0	47,364
Sr. Employment & Trng Mntrng Eval Spec	0126A	3.2	161,415	3.2	171,083
Employment and Training Manager	0126A	0.3	19,295	0.3	19,867
Manager of Printing & Other Services	0125A	0.2	13,538	0.2	14,141
Sr. Management & Methods Analyst	0325A	0.3	17,377	0.3	18,153
Employment & Training Mntrng Eval Spec	0324A	5.0	208,255	5.0	224,702
Senior DLT Business Officer	0324A	0.3	12,250	0.3	13,238
Business Services Specialist	0324A	7.0	285,838	7.0	308,875
Business Services Specialist-ST	0324A	6.7	362,677	6.7	378,406
Senior DET Business Officer	0324A	2.0	108,319	2.0	112,360
Sr Research Technician	0323A	2.1	106,194	2.1	109,769
Principal Employment & Train Interviewer	0323A	35.8	1,833,649	35.8	1,906,890
Principal Employment & Train Interviewer-ST	0323A	20.0	791,900	20.0	852,680
Office Manager	0123A	1.8	91,232	1.8	94,421

Department of Labor and Training

Workforce Development Services

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Benefit Claims Specialist	0323A	1.0	45,516	1.0	48,980
DLT Business Officer	0321A	1.5	68,247	1.5	71,169
Fraud & Overpayment Investigation	0321A	0.4	17,702	0.4	18,226
Disabled Veterans Job Assistant	0320A	2.0	72,648	2.0	75,500
Senior Emp. & Training Interviewer	0320A	6.4	240,477	6.4	250,658
Senior Emp. & Training Interviewer-ST	0320A	5.0	211,912	5.0	219,739
Local Veterans Employ Rep	0320A	2.9	111,949	2.9	119,039
Research Technician	0319A	2.9	111,789	2.9	117,738
Senior Computer Operator	0318A	0.3	12,761	0.3	13,143
Employment and Training Assistant	0316A	6.8	268,520	6.8	278,693
Interpreter (Spanish)	0316A	0.1	2,692	0.1	2,818
Principal Clerk Typist	0312A	0.1	2,696	0.1	2,777
Sr. Word Processing Typist	0312A	0.4	13,990	0.4	14,429
Supvr. Apprenticeship Training Program	003A	1.0	52,550	1.0	54,127
Subtotal		161.9	\$8,276,274	161.9	\$8,716,315
Unclassified					
Director, Dept. of Labor & Training	0948F	0.3	42,592	0.3	43,870
Legal Counsel (Board of Review)	0889F	0.1	11,178	0.1	11,532
Legal Counsel - ES	0889F	0.5	42,094	0.5	43,298
Executive Director (GWBRI)	0839A	1.0	78,873	1.0	87,790
Administrative Assistant/Secretary	0821A	0.3	15,880	0.3	16,527
Subtotal		2.2	\$190,617	2.2	\$203,017
Turnover			(1,674,136)		(252,327)
Cost Allocation To Other Programs		-	-	(9.4)	(408,852)
Cost Allocation From Other Programs		10.9	718,688	18.0	996,720
Pay Reduction Days			(231,167)		(142,528)
COLA Deferral			-		(138,822)
Total Salaries		175.0	\$7,280,276	172.7	\$8,973,523
Benefits					
Retirement			1,584,416		1,940,280
Medical			1,785,859		2,228,302
FICA			556,342		685,911
Retiree Health			408,707		544,586

Department of Labor and Training

Workforce Development Services

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Accrual			37,799		46,476
Total Salaries and Benefits		175.0	\$11,653,399	172.7	\$14,419,078
Cost Per FTE Position			66,591		83,492
Statewide Benefit Assessment			330,166		397,260
Payroll Costs		175.0	\$11,983,565	172.7	\$14,816,338
Purchased Services					
Training and Educational Services			170,746		161,716
Information Technology			76,891		77,617
Legal Services			64		64
Management and Consultant Services			118,337		103,351
Clerical and Temporary Services			22,084		12,373
Other Contract Services			160,632		157,720
Total			\$548,754		\$512,841
Total Personnel		175.0	\$12,532,319	172.7	\$15,329,179
Distribution by Source of Funds					
General Revenue		1.2	74,677	0.7	62,477
Federal Funds		153.3	10,456,853	153.8	13,315,792
Restricted Receipts		20.5	2,000,789	18.2	1,950,910
Total: All Funds		175.0	\$12,532,319	172.7	\$15,329,179

Department of Labor and Training

Workforce Regulation and Safety

	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Classified					
Asst Director Labor Market Info & Mgmt	0139A	0.1	7,170	0.1	7,383
Asst Director for Employment & Training	0139A	1.0	75,840	1.0	83,223
Administration Financial Management	0137A	0.2	13,263	0.2	14,175
Employment & Training Administration	0135A	1.1	99,767	1.1	180,679
Chief of Labor & Training Operations	0134A	1.1	94,886	1.1	97,609
Sr. Chief Inspector Pipefitters & Refr Tec	0335A	1.0	85,100	1.0	87,875
Asst Admin Div of Occ Safety (LAB)	0332A	1.0	76,047	1.0	78,284
Supervising DET Business Officer	0132A	0.1	7,635	0.1	7,861
Coordinator Employment & Training Programs	0131A	0.2	14,454	0.2	14,881
Chief Boiler & Pres. Vessel Inspec.	0330A	1.0	70,633	1.0	72,752
Chief Electrical Inspector (Bd Exam Electr)	0330A	1.0	64,572	1.0	66,426
Chief Elevator Inspector	0330A	1.0	54,617	1.0	58,935
Chief Compliance Inspector	0330A	1.0	71,242	1.0	73,361
Chief Labor Standard Examiner	0330A	1.0	66,608	1.0	71,378
Chief Telecommunications Investigator	0330A	1.0	67,427	1.0	69,369
Chief Plumbing Investigator	0130A	1.0	65,220	1.0	67,096
Chief Prevailing Wage Investigator	0330A	1.0	69,663	1.0	71,694
Assitant Coordinator Employment & Training	0129A	0.3	18,816	0.3	19,555
Manager of Printing & Other Services	0125A	0.2	11,710	0.2	12,231
Sr. Management & Methods Analyst	0325A	0.1	5,792	0.1	6,051
Sr. DET Business Officer	0324A	0.1	4,468	0.1	4,695
Office Manager	0123A	0.2	11,839	0.2	12,167
Prin Employ & Training Interviewer	0323A	0.1	3,319	0.1	3,417
Industrial Safety Tech (Boiler Inspection)	0322A	1.0	51,204	1.0	52,740
Industrial Safety Spec. Occup. Safety	0322A	4.0	192,024	4.0	201,289
Labor Standards Examiner	0322A	1.0	49,104	1.0	50,567
Implementation Aide	0322A	2.0	104,326	2.0	107,431
Assistant Administrator Officer	0321A	1.0	51,305	1.0	52,815
DLT Business Officer	0321A	0.3	16,452	0.3	17,091
Sr Computer Operator	0318A	0.1	4,254	0.1	4,381
Interpreter (Spanish)	0316A	2.0	72,213	2.0	77,756
Employment & Training Assistant	0316A	0.4	18,505	0.3	19,165
Information Aide	0315A	1.0	41,970	1.0	43,212
Licensing Aide	0315A	1.0	42,669	1.0	43,937
Sr Word Processing Typist	0312A	0.1	3,986	0.1	4,105
Subtotal		28.7	\$1,708,100	28.6	\$1,855,586

Department of Labor and Training

Workforce Regulation and Safety

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Chief Hoisting Engineer Investigator	0328A	1.0	61,804	1.0	63,658
Legal Counsel - Bd of Rev	0889F	-	3,726	-	3,844
Legal Counsel - ES	0889F	1.5	135,937	1.5	139,725
Administrative Asst/Secretary	0821A	0.1	5,293	0.1	5,509
Subtotal		2.6	\$206,760	2.6	\$212,736
Turnover			(25,833)		-
Cost Allocation To Other Programs		(10.3)	(682,108)	(9.3)	(635,433)
Pay Reduction Days			(39,031)		(22,066)
COLA Deferral			-		(21,493)
Total Salaries		21.0	\$1,167,888	21.9	\$1,389,330
Benefits					
Retirement			252,110		300,032
Medical			230,237		259,213
FICA			89,123		106,065
Retiree Health			63,809		93,447
Payroll Accrual			6,096		7,169
Total Salaries and Benefits		21.0	\$1,809,263	21.9	\$2,155,256
Cost Per FTE Position			86,155		98,414
Statewide Benefit Assessment			53,294		59,201
Payroll Costs		21.0	\$1,862,557	21.9	\$2,214,457
Purchased Services					
Information Technology			591		598
Management and Consultant Services			222		223
Clerical and Temporary Services			13,368		10,210
Other Contract Services			43,411		43,416
Total			57,592		\$54,447
Total Personnel		21.0	\$1,920,149	21.9	\$2,268,904

Department of Labor and Training

Workforce Regulation and Safety

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		21.0	1,920,149	21.9	2,268,904
Total: All Funds		21.0	\$1,920,149	21.9	\$2,268,904

Department of Labor and Training

Income Support

Classified	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Exec. Director for Management & Support	0146A	0.5	62,733	0.5	64,615
Deputy Director	0144A	0.5	57,937	0.5	59,658
Asst. Dir-Fin & Cont. Mgmt.	0141A	0.5	53,236	0.5	57,338
Assistant Director Labor Mkt Info & Mgmt	0139A	0.5	51,613	0.5	53,145
Assistant Director for Field Oper. (DLT)	0139A	0.9	87,513	0.9	90,117
Chief Referee, Board of Review	0138A	1.0	70,670	1.0	76,831
Admin Financial Management	0137A	1.0	76,895	1.0	82,809
Referee-Board of Review	0137A	4.9	421,283	4.9	438,036
Employment & Training Administrator	0135A	3.6	292,756	3.6	305,787
Chief of Labor and Training Operations	0134A	1.0	69,338	1.0	73,146
Supervising DET Business Officer	0132A	0.5	38,173	0.5	39,307
Coordinator, Unemployment Insur Pgms	0131A	1.9	122,580	1.9	129,368
Coordinator, Employment & Training Pgms	0131A	2.1	152,777	2.1	158,381
Principal Employment & Training Manager	0130A	3.7	248,554	3.7	258,142
Asst Coord Unemployment Insurance Prog	0129A	0.8	47,242	0.8	51,092
Asst Coord Unemployment & Training Prog	0129A	2.2	138,722	2.2	144,805
Programmer/Analyst ICOBOL/CICS	0328A	0.1	3,851	0.1	4,040
Nursing Care Evaluator	0520A	2.0	116,587	2.0	125,833
Senior Employment & Training Manager	0128A	2.0	114,388	2.0	120,368
Principal DET Business Officer	0127A	0.6	39,245	0.6	40,510
Principal Research Technician	0127A	0.3	18,001	0.3	18,695
Fiscal Management Officer	0B26A	0.6	36,361	0.6	37,450
Employment & Training Manager	0126A	11.7	659,764	11.7	684,962
Sr. Employment & Training Mntng Evl Sp	0126A	5.8	346,906	5.8	358,527
Sr. Management and Methods Analyst	0325A	0.5	29,062	0.5	30,361
Manager of Printing & Other Services	0125A	0.5	26,748	0.5	27,939
Business Services Specialist	0324A	1.3	71,216	1.3	73,529
Senior DET Business Officer	0324A	1.2	58,096	1.2	61,442
Benefit Claims Specialist	0323A	50.5	2,481,292	50.5	2,581,534
Benefit Claims Specialist	10323A	1.0	51,256	1.0	53,106
Principal Employment & Training Interviewer	0323A	3.0	140,303	3.0	147,739
Senior Research Technician	0323A	0.9	44,303	0.9	45,670
Office Manager	0123A	2.2	110,476	2.2	113,605
DLT Business Officer	0321A	2.2	98,905	2.2	103,340
Fraud & Overpayment Investigator	0321A	3.6	176,225	3.6	181,460
Local Veterans Employee Representative	0320A	0.1	2,461	0.1	2,652
Benefit Claims Specialist	0320A	2.0	81,668	2.0	87,778

Department of Labor and Training

Income Support

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Senior Employment & Training Interviewer	0320A	92.7	3,646,856	72.7	2,961,949
Legal Assistant	0319A	1.0	47,605	1.0	49,023
Research Technician	0319A	0.1	5,404	0.1	5,566
Senior Computer Operator	0318A	0.5	21,268	0.5	21,906
Employment & Training Assistant	0316A	4.1	158,647	4.1	164,635
Interpreter (Spanish)	0316A	1.9	72,659	1.9	77,082
Principal Clerk-Typist	0312A	0.9	36,006	0.9	37,086
Sr. Word Processing Typist	0312A	1.5	55,797	1.5	57,866
Subtotal		220.4	\$10,743,378	200.4	\$10,358,230
Unclassified					
Director	0948A	0.5	70,987	0.5	73,117
Chief Legal Counsel Board of Review	0898F	1.0	112,993	1.0	116,383
Legal Counsel (Board of Review)	0889F	0.3	29,110	0.3	30,030
Legal Counsel - ES	0889F	1.1	102,165	1.1	105,170
Chairperson Member Board of Review (ES)	0837A	1.0	91,428	1.0	94,170
Member, Board of Review (ES)	0835A	2.0	181,795	2.0	187,516
Administrative Assistant/Secretary	0821A	0.5	26,467	0.5	27,546
Administrative Aide (Treasury)	8518A	1.0	45,323	1.0	48,131
Confidential Secretary	0818A	1.0	49,365	1.0	50,828
Subtotal		8.4	\$709,633	8.4	\$732,891
Overtime			1,715,507		1,000,939
Turnover			(270,789)		(291,400)
Cost Allocation to Other Programs		(10.9)	(718,688)	(8.6)	(587,868)
Cost Allocation from Other Programs		11.3	748,332	10.3	704,185
Pay Reduction Days			(345,512)		(168,106)
COLA Deferral			-		(163,741)
Total Salaries		229.2	\$12,581,861	210.5	\$11,585,130
Benefits					
Retirement			2,355,078		2,290,420
Medical			2,262,908		2,487,378
FICA			959,772		883,934
Retiree Health			611,319		713,375

Department of Labor and Training

Income Support

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Accrual			63,342		58,917
Total Salaries and Benefits		229.2	\$18,834,280	210.5	\$18,019,154
Cost Per FTE Position			82,174		85,602
Temporary and Seasonal Statewide Benefit Assessment			494,454		451,947
Payroll Costs		229.2	\$19,328,734	210.5	\$18,471,101
Purchased Services					
Medical Services			36,554		36,916
Training and Educational Services			1,849		1,866
Information Technology			3,426,299		1,064,709
Legal Services			481,924		409,649
Management and Consultant Services			3,152		3,183
Clerical and Temporary Services			127,842		129,107
Other Contract Services			53,685		58,517
Total			\$4,131,305		\$1,703,947
Total Personnel		229.2	\$23,460,039	210.5	\$20,175,048
Distribution by Source of Funds					
General Revenue		0.6	39,007	0.6	58,520
Federal Funds		165.5	17,323,639	147.8	13,980,630
Restricted Receipts		11.3	1,608,859	10.3	1,479,847
Other Funds		51.8	4,488,534	51.8	4,656,051
Total: All Funds		229.2	\$23,460,039	210.5	\$20,175,048

Department of Labor and Training

Injured Workers Services

Classified	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Invest Aide Work Comp Fraud Prev Unit	0015A	1.0	37,984	1.0	39,094
Dir of Gen. Nursing Services	0140A	1.0	108,545	1.0	111,682
Asst Director Labor Mkt Info & Mgmt	0139A	0.1	7,170	0.1	7,383
Asst. Dir Workers' Compensation & Self Ins	0138A	0.9	85,328	0.9	88,473
Chf Invest Wrks Comp (Fraud Prevention)	0038A	1.0	94,920	1.0	97,692
Chief Physical Therapist	0137A	1.0	68,344	1.0	74,299
Admin Financial Mangement	0137A	0.1	5,607	0.1	5,992
Employee & Training Administrator	0135A	0.1	6,332	0.1	6,512
Chief of Labor & Training Operations	0134A	0.1	7,303	0.1	7,522
Chief Data Operations	0333A	0.5	37,938	0.5	39,052
Supervising DET Business Officer	0132A	0.1	7,635	0.1	7,861
Assistant Admin of Voc Rehab (Rehab)	0132A	1.0	73,941	1.0	76,065
Coord. Employment & Training Programs	0131A	0.2	12,816	0.2	13,196
Invest Workers Comp Fraud Prevention Unit	0030A	4.0	272,716	4.0	281,946
Spvsr Voc Rehab (Dis Determin)	0129A	1.0	52,551	1.0	56,126
Assistant Coordinator Employ & Train Prog	0129A	0.3	18,085	0.3	18,782
Unit Claims Manager	0326A	1.0	62,237	1.0	64,055
Education Unit Representative	0326A	2.0	117,206	2.0	123,134
Sr Management & Methods Analyst	0325A	0.1	5,792	0.1	6,051
Manager of Printing & Other Services	0125A	0.1	4,513	0.1	4,714
Senior DET Business Officer	0324A	0.1	4,468	0.1	4,695
Principal Employment & Training Interviewer	0323A	0.1	3,319	0.1	3,417
Office Manager	0123A	0.4	21,322	0.4	21,814
Implementation Aide	0322A	1.0	52,188	1.0	53,692
Implementation Aide	0122A	1.0	51,813	1.0	53,345
DLT Business Officer	0321A	0.5	22,672	0.5	23,484
Workers' Comp Patient Care Coordinator	0520A	5.0	368,634	4.0	311,914
Physical Therapy Assistant	0320A	6.0	274,815	6.0	284,167
Assistant Records Analyst	0319A	1.0	47,741	1.0	49,159
Senior Computer Operator	0318A	0.1	4,254	0.1	4,381
Interpreter (Spanish)	0316A	1.0	37,884	1.0	39,449
Employee & Training Assistant	0316A	1.5	60,112	1.5	62,898
Information Aide	0315A	0.9	40,045	0.9	41,236
Data Control Clerk	0315A	3.0	119,583	3.0	123,125
Customer Service Specialist I	0315A	1.0	42,230	1.0	44,187
Sr. Word Processing Typist	0312A	4.0	145,430	4.0	152,696
Subtotal		42.2	\$2,383,473	41.2	\$2,403,290

Department of Labor and Training

Injured Workers Services

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Legal Counsel (Bd of Rev)	0889F	0.0	3,726	0.0	3,844
Legal Counsel - ES	0889F	0.6	55,778	0.6	57,455
Fiscal Management Officer	0824A	1.0	60,785	1.0	62,579
Administrative Assistant/Secretary	0821A	0.1	5,292	0.1	5,509
Subtotal		1.7	\$125,581	1.7	\$129,387
Pay Reduction Days			(77,204)		(39,003)
COLA Deferral			-		(37,990)
Total Salaries		43.9	\$2,431,850	42.9	\$2,455,684
Benefits					
Retirement			526,251		531,410
Medical			469,892		488,778
FICA			186,037		187,860
Retiree Health			196,671		225,512
Payroll Accrual			12,576		12,700
Total Salaries and Benefits		43.9	\$3,823,277	42.9	\$3,901,944
Cost Per FTE Position			87,091		90,954
Statewide Benefit Assessment			110,406		104,861
Payroll Costs		43.9	\$3,933,683	42.9	\$4,006,805
Purchased Services					
Medical Services			1,534,934		1,534,934
Training and Educational Services			103,005		103,035
Information Technology			481,032		417
Legal Services			2,448		2,472
Management and Consultant Services			444		449

Department of Labor and Training

Injured Workers Services

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Clerical and Temporary Services			10,736		10,841
Other Contracted Services			47,047		47,440
Total			\$2,179,646		\$1,699,588
Total Personnel		43.9	\$6,113,329	42.9	\$5,706,393
Distribution by Source of Funds					
Restricted Receipts		43.9	6,113,329	42.9	5,706,393
Total: All Funds		43.9	\$6,113,329	42.9	\$5,706,393

Department of Labor and Training

Labor Relations Board

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Labor Board Case Agent	0128A	1.0	62,212	1.0	66,881
Subtotal		1.0	\$62,212	1.0	\$66,881
Unclassified					
Administrator Labor Relations Bd, Acting	0833A	1.0	85,750	1.0	88,299
Chairperson Labor Relations Board Member	0953F	-	13,672	-	14,082
Labor Relations Board Member	0952F	-	65,500	-	67,467
Subtotal		1.0	\$164,922	1.0	\$169,848
Pay Reduction Days			(6,989)		(3,646)
COLA Deferral			-		(3,551)
Total Salaries		2.0	\$220,145	2.0	\$229,532
Benefits					
Retirement			47,640		49,671
Medical			17,426		18,710
FICA			16,841		17,559
Retiree Health			12,372		15,471
Payroll Accrual			1,139		1,187
Total Salaries and Benefits		2.0	\$315,563	2.0	\$332,130
Cost Per FTE Position			157,782		166,065
Statewide Benefit Assessment			9,995		9,801
Payroll Costs		2.0	\$325,558	2.0	\$341,931
Purchased Services					
Information Technology			45		46
Legal Services			26,004		39,896
Management and Consultant Services			28		29
Clerical and Temporary Services			7,166		7,237
Other Contract Services			4,764		-
Total			\$38,007		\$47,208

Department of Labor and Training

Labor Relations Board

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Personnel		2.0	\$363,565	2.0	\$389,139
Distribution by Source of Funds					
General Revenue		2.0	358,801	2.0	389,139
Federal Funds			4,764		-
Total: All Funds		2.0	\$363,565	2.0	\$389,139

Department of Revenue

Agency Summary

	FY 2010		FY 2011	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Classified	371.0	18,550,287	371.0	19,396,827
Unclassified	57.0	3,312,239	57.0	3,465,977
Overtime		790,141		665,000
Turnover		(1,247,352)		(531,447)
Pay Reduction Days		(632,756)		(343,148)
COLA Deferral		-		(334,181)
Total Salaries	428.0	\$20,772,559	428.0	\$22,319,028
Benefits				
Retirement		4,340,473		4,702,211
Medical		3,936,696		4,495,164
FICA		1,609,573		1,726,990
Retiree Health		1,163,505		1,501,377
Holiday Pay		4,922		5,948
Payroll Accrual		106,958		114,365
Total Salaries and Benefits	428.0	\$31,934,686	428.0	\$34,865,083
Cost Per FTE Position		74,614		81,460
Temporary and Seasonal		334,878		334,878
Statewide Benefit Assessment		922,284		938,927
Payroll Costs	428.0	\$33,191,848	428.0	\$36,138,888
Purchased Services				
Buildings and Grounds Maintenance		18,666		18,681
Information Technology		598,325		603,702
Legal Services		1,865		1,865
Management and Consultant Services		376,000		551,000

Department of Revenue

Agency Summary

	FY 2010		FY 2011	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Clerical and Temporary Services		57,196		60,031
Other Contract Services		336,463		280,580
Total		\$1,388,515		\$1,515,859
Total Personnel	428.0	\$34,580,363	428.0	\$37,654,747
Distribution by Source of Funds				
General Revenue	336.0	26,813,737	336.0	29,080,404
Federal Funds	14.0	1,558,668	14.0	1,686,632
Restricted Receipts	10.0	679,577	10.0	764,304
Other Funds	68.0	5,528,381	68.0	6,123,407
Total: All Funds	428.0	\$34,580,363	428.0	\$37,654,747

Department of Revenue

Director of Revenue

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Director of Revenue	0955 K	1.0	133,353	1.0	137,354
Subtotal		1.0	\$133,353	1.0	\$137,354
Classified					
Admin. And Leg. Sup. Svs. Admin	0143A	1.0	110,560	1.0	118,226
Deputy Chief of Legal Services	137A	1.0	90,363	1.0	95,775
Chief Implementation Aide	128A	1.0	54,429	1.0	58,616
Subtotal		3.0	255,352	3.0	272,617
Turnover			(100,015)		-
Pay Reduction Days			(8,883)		(6,314)
COLA Deferral			-		(6,150)
Total Salaries		4.0	279,807	4.0	397,507
Benefits					
Retirement			60,550		86,021
Medical			31,065		41,115
FICA			21,071		29,050
Retiree Health			15,724		26,793
Payroll Accrual			1,497		2,118
Total Salaries and Benefits		4.0	\$409,714	4.0	\$582,604
Cost Per FTE Position			102,429		145,651
Statewide Benefit Assessment			12,693		16,973
Payroll Costs		4.0	\$422,407	4.0	\$599,577
Purchased Services					
Legal Services			1,000		1,000
Clerical and Temporary Services			500		500
Total			\$1,500		\$1,500
Total Personnel		4.0	\$423,907	4.0	\$601,077

Department of Revenue

Director of Revenue

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		4.0	423,907	4.0	601,077
Total: All Funds		4.0	\$423,907	4.0	\$601,077

Department of Revenue

Office of Revenue Analysis

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Chief, Revenue Analysis	0843A	1.0	113,954	1.0	117,373
Sr. Revenue Policy Analyst	0137A	1.0	70,840	1.0	74,965
Revenue Policy Analyst	0132A	1.0	60,106	1.0	64,748
Revenue Analyst	0328 A	1.0	66,417	1.0	68,596
Subtotal		4.0	\$311,317	4.0	\$325,682
Turnover			(70,840)		-
Pay Reduction Days			(7,399)		(5,016)
COLA Deferral			-		(4,885)
Total Salaries		4.0	\$233,078	4.0	\$315,781
Benefits					
Retirement			50,439		68,335
Medical			37,694		51,511
FICA			17,698		24,122
Retiree Health			13,099		21,284
Payroll Accrual			1,247		1,686
Total Salaries and Benefits		4.0	\$353,255	4.0	\$482,719
Cost Per FTE Position			88,314		120,680
Statewide Benefit Assessment			10,575		13,484
Payroll Costs		4.0	\$363,830	4.0	\$496,203
Total Personnel		4.0	\$363,830	4.0	\$496,203
Distribution by Source of Funds					
General Revenue		4.0	\$363,830	4.0	\$496,203
Total: All Funds		4.0	\$363,830	4.0	\$496,203

Department of Revenue

Lottery Division

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Lottery Director	0816JF	1.0	125,197	1.0	132,334
Deputy Director (Lottery)	0842JA	1.0	122,539	1.0	126,215
Finance Administration Manager	0839JA	1.0	92,920	1.0	99,048
Director Mgmt Info Sys Lottery	0839JA	1.0	100,742	1.0	105,941
Legal Counsel	0835JA	1.0	71,610	1.0	76,780
Controller	0834JA	1.0	86,245	1.0	88,833
Lottery Sales and Marketing Manager	0834JA	1.0	78,746	1.0	81,108
Manager Marketing Agent Licenses	0834JA	1.0	81,775	1.0	84,970
Internal Auditor	0833JA	1.0	65,907	1.0	70,363
Information Tech Security Manager	0829JA	1.0	59,406	1.0	63,967
Accounting Manager	0829JA	1.0	65,209	1.0	68,027
Video Lottery Program Auditor	0829JA	1.0	59,896	1.0	61,693
Production Manager	0828JA	1.0	61,558	1.0	67,627
Instant Ticket Development Supvs.	0827JA	1.0	66,056	1.0	68,038
Keno Specialist	0827JA	1.0	60,754	1.0	65,080
Security Manager	0827JA	2.0	120,624	2.0	124,244
Validations/CS Supervisor	0827JA	1.0	68,928	1.0	70,996
Video Lottery Supervisor	0827JA	1.0	63,184	1.0	65,080
Video Lottery System Manager	0827JA	1.0	55,863	1.0	59,163
Asst Mgr Mrkt Agt License	0826JA	1.0	60,714	1.0	64,941
Project Coordinator	0826JA	1.0	57,955	1.0	59,693
Computer Programmer	0825JA	1.0	50,026	1.0	54,096
Assistant Controller	0824JA	2.0	111,398	2.0	116,917
Asst Production Manager	0824JA	1.0	61,055	1.0	62,886
Executive Secretary	0822JA	1.0	56,359	1.0	58,190
Field Representative	0822JA	10.0	510,590	10.0	532,496
Maintenance Person	0822JA	1.0	54,141	1.0	56,511
Production Clerk	0822JA	1.0	55,318	1.0	58,050
Supervisor Public Affairs and Drawings	0822JA	1.0	46,739	1.0	48,141
Rep-Public Relations	0822JA	1.0	44,867	1.0	46,213
Supervisor Personnel Records	0821JA	1.0	49,456	1.0	51,388
Licensing Clerk	0820JA	1.0	45,011	1.0	49,115
Ticket Accounting	0820JA	1.0	49,361	1.0	51,618
Assistant Field Representative	0818JA	1.0	40,459	1.0	42,578
Assistant Production Worker	0818JA	2.0	77,850	2.0	82,710
Secretary	0818JA	3.0	125,106	3.0	131,838
Validation Officer	0817JA	1.0	45,293	1.0	46,652
Receptionist	0817JA	1.0	39,554	1.0	41,669
Supervisor Asst. Marketing Clerks	0802JH	0.8	16,709	0.8	17,210

Department of Revenue

Lottery Division

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Assistant Marketing Clerk	0801JH	2.2	45,421	2.2	46,784
Jr. Maintenance Technician	0801JH	1.0	28,345	1.0	29,420
Subtotal		56.0	\$3,178,886	56.0	\$3,328,623
Overtime			100,000		100,000
Turnover			(176,312)		(125,687)
Cost Allocation to DMV			(21,692)		(22,343)
Pay Reduction Days			(91,722)		(48,981)
COLA Deferral					(47,709)
			-		
Total Salaries		56.0	2,989,160	56.0	3,183,903
Benefits					
Retirement			625,213		667,354
Medical			461,037		513,524
FICA			227,179		242,024
Retiree Health			162,374		207,855
Payroll Accrual			15,462		16,470
Total Salaries and Benefits		56.0	\$4,480,425	56.0	\$4,831,130
Cost Per FTE Position			80,008		86,270
Statewide Benefit Assessment			131,075		131,681
Payroll Costs		56.0	4,611,500	56.0	4,962,811
Purchased Services					
Management and Consultant Services			90,000		240,000
Clerical and Temporary Services			56,696		59,531
Total			\$146,696		\$299,531
Total Personnel		56.0	\$4,758,196	56.0	\$5,262,342
Distribution by Source of Funds					
Other Funds		56.0	4,758,196	56.0	5,262,342
Total: All Funds		56.0	\$4,758,196	56.0	\$5,262,342

Department of Revenue

Office of Municipal Finance

	<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 Budget Analyst	0141A	1.0	110,817	1.0	115,637
Supervisor, Local Government Assistance	0833 A	2.0	163,615	2.0	168,397
State Aid & Financial Specialist	0332 A	2.0	124,894	2.0	133,880
Principal Program Analyst	0328 A	1.0	67,985	1.0	69,950
Sr. Appraiser Real and Pers. Property	0325 A	2.0	105,014	2.0	109,173
Senior Info & Public Relations Specialist	0324 A	1.0	57,265	1.0	58,954
Data Control Clerk	0315 A	1.0	42,023	1.0	43,265
Subtotal		10.0	\$671,613	10.0	\$699,256
Pay Reduction Days			(20,665)		(10,768)
COLA Deferral			-		(10,489)
Total Salaries		10.0	\$650,948	10.0	\$677,999
Benefits					
Retirement			140,865		146,720
Medical			100,500		107,610
FICA			49,800		51,866
Retiree Health			36,583		45,698
Payroll Accrual			3,484		3,621
Total Salaries and Benefits		10.0	\$982,180	10.0	\$1,033,514
Cost Per FTE Position			98,218		103,351
Statewide Benefit Assessment			29,533		28,949
Payroll Costs		10.0	\$1,011,713	10.0	\$1,062,463
Purchased Services					
Management and Consultant Services			70,000		70,000
Total			\$70,000		\$70,000
Total Personnel		10.0	\$1,081,713	10.0	\$1,132,463
Distribution by Source of Funds					
General Revenue		10.0	1,081,713	10.0	1,132,463
Total: All Funds		10.0	\$1,081,713	10.0	\$1,132,463

Department of Revenue

Taxation

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Executive Director/Tax Administrator	0150A	1.0	129,393	1.0	133,275
Director	0845A	1.0	141,272	1.0	145,484
Associate Director, Revenue Services	0144A	1.0	116,004	1.0	119,445
Chief of Examinations	0142A	1.0	111,917	1.0	119,061
Chief, Tax Processing Section	0140A	2.0	187,483	2.0	197,459
Chief, Compliance and Collection	0140A	1.0	97,966	1.0	106,106
Chief, Estate and Gift Taxes	0138A	1.0	92,366	1.0	99,848
Chief Revenue Agent	0138A	5.0	451,080	5.0	485,919
Supervising Revenue Officer	0831A	4.0	266,803	4.0	284,402
Principal Revenue Agent	0831A	15	1,051,148	15.0	1,089,831
Chief Implementation Aide	0128A	1.0	61,728	1.0	63,545
Senior Revenue Agent	0328A	31.0	1,964,517	31.0	2,031,537
Assistant Supervisor, Computer Operation	0827A	1.0	64,223	1.0	66,093
Principal Revenue Officer	0328A	1	46,967	1.0	49,848
Revenue Agent II	0326A	10.0	520,171	10.0	548,273
Revenue Off- Spec Investigations	0324A	10.0	519,666	10.0	534,343
Revenue Agent I	0324A	20.0	885,229	20.0	942,494
Taxpayer Service Specialist	0323A	5.0	239,382	5.0	251,917
Revenue Officer II	0322A	2.0	88,907	2.0	94,260
Data Entry Unit Supervisor	0B21A	2.0	102,071	2.0	106,247
Supervising Preaudit Clerk	0321A	1.0	45,675	1.0	48,150
Revenue Officer	0321A	7.0	308,621	7.0	326,037
Tax Examiner (DOA)	0321A	7.0	315,898	7.0	328,327
DLT Business Officer	0321A	1.0	48,872	1.0	50,866
Tax Investigator	0320A	1.0	41,869	1.0	44,992
Revenue Officer I	0320A	15.0	562,868	15.0	592,797
Taxpayer Assistance Representative	0318A	4.0	183,794	4.0	189,919
Tax Aide II	0318A	12.0	503,506	12.0	528,299
Tax Aide I	0316A	19.0	683,766	19.0	716,744
Storekeeper	0315 A	1.0	36,517	1.0	38,294
Information Aide	0315A	1.0	42,635	1.0	43,904
Licensing Aide	0315A	1.0	35,188	1.0	38,115
Data Control Clerk	0315 A	8.0	304,654	8.0	316,009
Customer Service Specialist I	0315A	1.0	41,410	1.0	42,653
Scheduling & Recording Clerk	0312 A	1.0	40,222	1.0	41,408
Data Entry Operator	0310 A	4.0	129,305	4.0	135,873
Subtotal		199.0	\$10,463,093	199.0	\$10,951,774
Overtime			245,000		245,000
Turnover			(695,888)		(263,644)

Department of Revenue

Taxation

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Pay Reduction Days			(298,965)		(163,843)
COLA Deferral			-		(159,533)
Total Salaries		199.0	\$9,713,240	199.0	\$10,609,754
Benefits					
Retirement			2,048,931		2,242,929
Medical			1,827,202		2,111,589
FICA			765,501 ⁽⁶⁾		834,164 ⁽⁶⁾
Retiree Health			551,747		718,225
Payroll Accrual			50,679		54,068
Total Salaries and Benefits		199.0	\$14,957,300	199.0	\$16,570,729
Cost Per FTE Position			75,162		83,270
Temporary and Seasonal			334,878 ⁽²⁾		334,878 ⁽²⁾
Statewide Benefit Assessment			445,066		456,873
Payroll Costs		199.0	\$15,737,244	199.0	\$17,362,480
Purchased Services					
Legal Services			25		25
Management and Consulting Services			216,000 ⁽⁴⁾		241,000 ⁽⁴⁾
Other Contract Services			6,780 ⁽⁵⁾		6,780 ⁽⁵⁾
Total			\$222,805		\$247,805
Total Personnel		199.0	\$15,960,049	199.0	\$17,610,285
Distribution by Source of Funds					
General Revenue		163.0	13,539,459	163.0	14,892,968
Federal Funds		14.0	970,828	14.0	1,091,948
Restricted Receipts		10.0	679,577	10.0	764,304
Other Funds		12.0	770,185	12.0	861,065
Total: All Funds		199.0	\$15,960,049	199.0	\$17,610,285

Department of Revenue

Registry of Motor Vehicles

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Assoc. Dir. Revenue Serv (MV)	0144 A	1.0	104,036	1.0	107,157
Asst Mtr Vehicle Admin Cust Serv	0140 A	1.0	97,865	1.0	103,217
Asst Mtr Vehicle Admin Safety & Reg	0140 A	1.0	106,973	1.0	110,110
Chief of Enforcement & Inspect RMV	0137 A	1.0	85,535	1.0	91,785
Chf MV Saf & Emiss Contrl	0135 A	1.0	86,556	1.0	89,153
Chf MV Operator Contrl	0135 A	1.0	75,736	1.0	78,009
Coord Motor Carrier School Bus	0133A	1.0	77,003	1.0	79,313
Chief MV Fleet Registr Progr	0128 A	1.0	66,451	1.0	68,434
Supv Computr Oper	0128 A	1.0	65,546	1.0	67,465
Chief Implementation Aide	0128 A	4.0	240,789	4.0	250,118
Chief Div of Safety Responsibility	0127 A	1.0	62,800	1.0	64,645
Sr Cmnty Dvlpmt Train Spclst	0326 A	1.0	56,518	1.0	61,126
Supvr, MV Customer Serv	0324 A	3.0	152,568	3.0	160,028
MV Appeals Officer	3324 A	10.0	541,865	10.0	561,035
Supsr of Branch Office Services (MV)	3322 A	7.0	326,697	7.0	342,316
License Investigator	0322 A	2.0	104,447	2.0	107,552
Implementation Aide	0322 A	1.0	40,098	1.0	42,402
Sr Auto & Emiss Control Insp	0321 A	2.0	99,880	2.0	106,394
Motor Vehicle Investigator	0320 A	5.0	241,759	5.0	249,828
Interpreter Interviewer (Spanish)	0319 A	1.0	47,471	1.0	48,859
Senior Teller	0318 A	2.0	80,150	2.0	84,655
Automotive Service Specialist	0318 A	4.0	153,691	4.0	160,450
Customer Svs Repres. II	0318 A	36.0	1,534,042	42.0	1,832,965
Executive Assistant	0118 A	2.0	91,364	2.0	94,055
Auto & Emission Cntrl Insp	0317 A	4.0	166,414	4.0	173,258
Motor Vehicle Oper Exam	0316 A	8.0	313,773	8.0	328,400
Interpreter Interviewer (Spanish)	0316A	2.0	70,581	2.0	76,035
Customer Svs Repres. I	0315A	20.0	715,514	14.0	524,734
Teller	0315 A	4.0	139,054	4.0	145,851
Data Control Clerk	0315 A	1.0	42,292	1.0	43,560
Storekeeper	0315 A	1.0	42,077	1.0	43,560
Prin Clerk Steno	0313 A	2.0	73,909	2.0	76,712
Prin Clerk Typist	0312 A	2.0	73,550	2.0	76,661
Principal Clerk	0312 A	3.0	100,054	3.0	106,715
Sr Word Processing Typist	0312A	2.0	68,475	2.0	71,246
Data Entry Operator	0310 A	1.0	33,096	1.0	34,276
Telephone Operator	0310 A	1.0	36,248	1.0	37,335
Sr. Clerk-Typist	0309 A	4.0	125,708	4.0	129,580
Senior Clerk	0308 A	1.0	30,715	1.0	32,901

Department of Revenue

Registry of Motor Vehicles

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Scanner Clerk	0308 A	4.0	114,480	4.0	116,120
Clerk Typist	0307A	4.0	134,187	4.0	138,985
Automobile Driver	0307A	1.0	28,945	1.0	30,498
Subtotal		155.0	\$6,848,912	155.0	\$7,147,498
Overtime			445,141		320,000
Turnover			(204,297)		(142,116)
Cost Allocation from Lottery (Legal)			21,692		22,343
Pay Reduction Days			(205,122)		(108,226)
COLA Deferral			-		(105,415)
Total Salaries		155.0	\$6,906,326	155.0	\$7,134,084
Benefits					
Retirement			1,414,475		1,490,852
Medical			1,479,198		1,669,815
FICA			528,324		545,764
Retiree Health			383,978		481,522
Holiday Pay			4,922		5,948
Payroll Accrual			34,589		36,402
Total Salaries and Benefits		155.0	\$10,751,812	155.0	\$11,364,387
Cost Per FTE Position			69,367		73,319
Statewide Benefit Assessment			293,342		290,967
Payroll Costs		155.0	\$11,045,154	155.0	\$11,655,354
Purchased Services					
Training and Educational Services			-		-
Buildings and Grounds Maintenance			18,666 ⁽⁷⁾		18,681 ⁽⁷⁾
Information Technology			598,325 ⁽¹²⁾		603,702 ⁽¹²⁾
Legal Services			840 ⁽⁹⁾		840 ⁽⁹⁾
Other Contract Services			329,683 ⁽⁸⁾		273,800 ⁽⁸⁾
Total			\$947,514		\$897,023
Total Personnel		155.0	\$11,992,668	155.0	\$12,552,377

Department of Revenue Registry of Motor Vehicles

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		155.0	11,404,828	155.0	11,957,693
Federal Funds			587,840		594,684
Total: All Funds		155.0	\$11,992,668	155.0	\$12,552,377

Legislature Agency Summary

	FY 2010		FY 2011	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Unclassified	297.9	17,504,516	297.9	18,180,511
Turnover		(657,332)		(668,261)
Pay Reduction Days		(518,388)		(269,689)
COLA Deferral		-		(262,683)
Total Salaries	297.9	\$16,328,796	297.9	\$16,979,878
Benefits				
Retirement		3,533,550		3,674,443
Medical		4,027,537		4,327,701
FICA		1,393,301		1,425,746
Retiree Health		1,063,253		2,730,058
Payroll Accrual		96,807		100,576
Total Salaries and Benefits	297.9	\$26,443,244	297.9	\$29,238,402
Cost Per FTE Position		88,763		98,145
Temporary and Seasonal		1,968,139		2,016,504
Statewide Benefit Assessment		814,516		795,325
Payroll Costs	297.9	\$29,225,899	297.9	\$32,050,231
Purchased Services				
Training and Educational Services		6,000		6,000
Building and Grounds Maintenance		4,000		4,000
Information Technology		153,000		83,700
Legal Services		319,000		275,700
Management and Consultant Services		83,000		210,000
Clerical and Temporary Services		37,550		44,000
Other Contract Services		2,500		1,900
Total		\$605,050		\$625,300
Total Personnel	297.9	\$29,830,949	297.9	\$32,675,531
Distribution by Source of Funds				
General Revenue	284.6	28,489,495	284.6	31,265,391
Restricted Receipts	13.3	1,341,454	13.3	1,410,140
Total: All Funds	297.9	\$29,830,949	297.9	\$32,675,531

Legislature General Assembly

	FY 2010		FY 2011	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified				
Speaker of the House	-	28,037	-	28,878
President of the Senate	-	28,037	-	28,878
Representatives	-	1,037,376	-	1,068,499
Senators	-	518,689	-	534,249
Clerks, Pages & Doorkeepers	-	230,000	-	230,000
Summer Legislative Interns	-	126,000	-	126,000
Total Salaries	-	\$1,968,139	-	\$2,016,504
Benefits				
Medical		1,077,172		1,171,176
FICA		150,563		154,262
Retiree Health		145,576		1,585,617 ⁽¹⁾
Payroll Accrual		8,767		8,964
Total Salaries and Benefits	-	\$3,350,217	-	\$4,936,523
Statewide Benefit Assessment		73,191		70,286
Payroll Costs	-	\$3,423,408	-	\$5,006,809
Purchased Services				
Legal Services		312,000		270,000
Management and Consultant Services		67,000		200,000
Clerical and Temporary Services		37,050		43,500
Other Contract Services		1,800		1,200
Total		417,850		514,700
Total Personnel	-	\$3,841,258	-	\$5,521,509
Distribution by Source of Funds				
General Revenue	-	3,841,258	-	5,521,509
Total: All Funds	-	\$3,841,258	-	\$5,521,509

Legislature

Fiscal Advisory Staff to House Finance Committee

	FY 2010		FY 2011	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified				
House Fiscal Advisor	1.0	156,228	1.0	162,081
Deputy Fiscal Advisor	1.0	119,797	1.0	123,391
Principal Analyst	1.0	94,246	1.0	97,074
Senior Analyst III	1.0	84,449	1.0	86,983
Sr. Analyst II	1.0	80,388	1.0	82,800
Analyst III	1.0	59,739	1.0	61,531
Analyst II	3.0	172,119	3.0	177,283
Budget Analyst II	1.0	57,373	1.0	59,094
Administrative Assistant	1.0	49,555	1.0	51,244
Fiscal Analyst I	1.0	60,242	1.0	62,049
Subtotal	12.0	\$934,137	12.0	\$963,529
Turnover		(18,684)		(19,271)
Pay Reduction Days		(28,168)		(14,542)
COLA Deferral		-		(14,164)
Total Salaries	12.0	\$887,285	12.0	\$915,552
Benefits				
Retirement		192,008		198,125
Medical		91,324		97,875
FICA		67,877		68,666
Retiree Health		49,865		61,708
Payroll Accrual		4,749		4,893
Total Salaries and Benefits	12.0	\$1,293,108	12.0	\$1,346,819
Cost Per FTE Position		107,759		112,235
Statewide Benefit Assessment		40,282		39,093
Payroll Costs	12.0	\$1,333,390	12.0	\$1,385,912
Total Personnel	12.0	\$1,333,390	12.0	\$1,385,912
Distribution by Source of Funds				
General Revenue	12.0	1,333,390	12.0	1,385,912
Total: All Funds	12.0	\$1,333,390	12.0	\$1,385,912

Legislature

Legislative Council

	FY 2010		FY 2011	
	FTE	Cost	FTE	Cost
Unclassified				
Director	1.0	110,181	1.0	113,486
Asst Director	1.0	108,085	1.0	112,324
Dpty Director-Leg Res	1.0	88,303	1.0	90,952
Asst. Leg Coordinator	1.0	60,828	1.0	62,653
Legal Counsel	14.8	929,541	14.8	967,444
Constituent Liaison	1.0	46,558	1.0	47,955
Clerical	9.6	396,547	9.6	415,050
Legislative Aide	4.6	178,415	4.6	183,767
Proofreader	5.0	154,854	5.0	162,086
Researcher II	1.0	55,455	1.0	57,119
Researcher	5.0	204,112	5.0	210,914
Secretary	5.0	194,341	5.0	201,584
Subtotal	50.0	\$2,527,221	50.0	\$2,625,334
Turnover		(50,545)		(52,507)
Pay Reduction Days		(76,207)		(39,622)
COLA Deferral		-		(38,592)
Total Salaries	50.0	\$2,400,469	50.0	\$2,494,613
Benefits				
Retirement		519,461		539,834
Medical		615,967		660,818
FICA		183,635		187,096
Retiree Health		134,906		168,136
Payroll Accrual		12,850		13,335
Total Salaries and Benefits	50.0	\$3,867,288	50.0	\$4,063,832
Cost Per FTE Position		77,346		81,277
Statewide Benefit Assessment		108,981		106,519
Payroll Costs	50.0	\$3,976,269	50.0	\$4,170,351

Legislature Legislative Council

	FY 2010		FY 2011	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services				
Legal Services		7,000		5,700
Clerical Services		500		500
Total		\$7,500		\$6,200
Total Personnel	50.0	\$3,983,769	50.0	\$4,176,551
Distribution by Source of Funds				
General Revenue	50.0	3,983,769	50.0	4,176,551
Total: All Funds	50.0	\$3,983,769	50.0	\$4,176,551

Legislature

Joint Committee on Legislative Services

	FY 2010		FY 2011	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified				
Chief Legal Counsel	1.0	154,194	1.0	158,820
Chief of Staff - Senate	1.0	151,646	1.0	156,196
Chief Legal Counsel to Senate President	1.0	138,504	1.0	142,659
Chief of Staff - House	1.0	132,011	1.0	135,971
Dpty Chief of Staff - Dir Policy - Senate	1.0	129,261	1.0	136,916
Senate Fiscal Advisor	1.0	128,495	1.0	132,350
Director/JCLS	1.0	123,384	1.0	127,086
Legal Counsel	1.0	118,555	1.0	122,112
Chief Staff Sen Maj Ldr	1.0	117,622	1.0	121,151
Director House Policy	1.0	117,027	1.0	120,538
Legal Counsel	1.0	105,907	1.0	112,661
Director - Legis Data	1.0	104,910	1.0	108,057
Deputy Chief Staff-Legislation	1.0	96,168	1.0	99,053
Director of Communications	1.0	95,710	1.0	98,581
Director Intergovernmental Affairs	1.0	94,101	1.0	96,924
Deputy Fiscal Advisor	1.0	91,796	1.0	94,550
Secretary of the Senate	1.0	89,958	1.0	92,657
Dir-Leg Res/Sr. Policy	1.0	89,758	1.0	93,221
Director	1.0	88,303	1.0	90,952
Legal Counsel	1.0	87,095	1.0	89,708
Internet Admin	1.0	82,080	1.0	84,542
Chief of Staff - House Minority Office	1.0	78,563	1.0	80,919
Chief of Staff - Senate Minority Office	1.0	64,687	1.0	69,463
Supervisor, Legis. Press	1.0	77,999	1.0	80,339
Admin-Comm	1.0	67,586	1.0	69,614
Administrative Assistant	11.0	663,872	11.0	692,373
Administrative Secretary	1.0	41,080	1.0	42,313
Asst Director - Law Revision	0.6	51,426	0.6	52,969
Asst to Administrator	1.0	56,896	1.0	59,966
Clerical	3.0	122,688	3.0	126,368
Clerk	2.2	119,781	2.2	123,374
Comp Operator	1.0	57,152	1.0	58,867
Constit Serv	1.0	46,289	1.0	48,041
Constituent Liaison	4.0	177,513	4.0	186,603
Deputy Dir Const Serv	1.0	65,469	1.0	67,433
Deputy Director Policy	1.0	72,710	1.0	74,892
Director of Communications	1.0	69,961	1.0	72,059
Director of Communications	1.0	54,267	1.0	57,758
Director of Constituent Services	1.0	73,341	1.0	77,298

Legislature

Joint Committee on Legislative Services

	FY 2010		FY 2011	
	FTE	Cost	FTE	Cost
Director of Law Revision	1.0	73,401	1.0	79,068
Director of Senate Serv	1.0	59,156	1.0	62,417
Dpty Plcy Adv	1.0	74,392	1.0	76,624
Executive Assistant	1.0	67,857	1.0	69,893
Fiscal Analyst	0.6	37,635	0.6	38,764
House Parliamentarian	0.6	46,204	0.6	47,590
House Reading Clerk	0.8	67,406	0.8	69,428
House Secretary	1.0	39,475	1.0	40,659
Hse Finance Policy Asst	1.0	51,869	1.0	53,425
Hse Rec Clk	0.6	38,197	0.6	39,343
Leg Fiscal Analyst II	3.0	177,655	3.0	185,985
Leg Proj Coor	1.0	65,120	1.0	67,073
Legal Coordinator	1.0	50,046	1.0	52,668
Legal Counsel	9.2	548,352	9.2	565,201
Legislative Aide	17.4	653,731	17.4	680,176
Legis Assist	1.0	48,776	1.0	50,239
Legis Asst - Minority Affairs	1.0	52,278	1.0	53,846
Legis. Asst	0.6	20,659	0.6	21,279
Legislative Assistant	14.4	679,811	14.4	696,039
Legislative Coordinator	2.0	145,835	2.0	147,960
Legislative Personnel Administrator	1.0	73,462	1.0	75,665
Operations Supervisor	1.0	55,573	1.0	58,376
Policy Aide	1.0	49,987	1.0	53,304
Policy Analyst	6.6	321,021	6.6	335,862
Press Foreman	1.0	54,039	1.0	56,258
Press Operator	3.0	130,330	3.0	134,240
Project Coordinator	1.0	40,383	1.0	41,595
Publicist	3.0	137,172	3.0	145,373
Researcher	1.0	35,988	1.0	37,067
Resrch Assist	1.0	50,067	1.0	53,811
Secretary	26.5	1,138,027	26.5	1,189,419
Senate Parliamentarian	0.6	53,014	0.6	54,605
Senior Policy Analyst	1.0	54,083	1.0	58,259
Special Assistant	1.0	62,881	1.0	64,768
Special Projects Coordinator	0.6	24,542	0.6	25,278
Sr Press Oper	1.0	50,412	1.0	51,924
Sr. Financial Officer	1.0	74,860	1.0	77,935
Supervising Svs	1.0	65,804	1.0	67,778
Supervisor of Operations	1.0	65,169	1.0	69,980
Supervisor--Veterans' Affrs	1.0	52,243	1.0	55,929

Legislature

Joint Committee on Legislative Services

	FY 2010		FY 2011	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Sr. Data/Program Specialist	1.0	70,193	1.0	72,299
Computer Tech	2.0	116,979	2.0	120,488
Sr. Data Analyst	1.0	54,588	1.0	56,226
Legislative Researcher	1.0	45,252	1.0	46,610
Secretary	1.0	45,624	1.0	47,641
Computer Tech	1.0	42,000	1.0	43,260
General Manager	1.0	89,138	1.0	92,789
Television Engineer	1.0	67,790	1.0	69,823
Program Coordinator	1.0	66,629	1.0	68,628
Sr. Producer/Director	1.0	61,379	1.0	63,220
Producer/Director	1.0	54,417	1.0	56,653
TV Technician	1.0	48,230	1.0	49,677
TV Technician II	1.0	47,997	1.0	49,437
TV Technician II	1.0	45,468	1.0	47,330
Asst Engineer	1.0	45,328	1.0	46,688
TV Director	1.0	41,865	1.0	44,148
TV Technician	1.0	40,591	1.0	43,537
TV Technician II	1.0	37,280	1.0	39,160
TV Technician	1.0	37,049	1.0	38,160
TV Technician I	1.0	34,192	1.0	35,218
Legislative Aide	1.0	28,615	1.0	29,473
Legislative Assistant	0.8	21,328	0.8	21,968
Camera Operator	0.4	3,486	0.4	6,224
Subtotal	191.5	\$11,030,096	191.5	\$11,449,116
Turnover		(588,103)		(596,483)
Pay Reduction Days		(321,301)		(167,131)
COLA Deferral		-		(162,789)
Total Salaries	191.5	\$10,120,692	191.5	\$10,522,713
Benefits				
Retirement		2,190,117		2,277,113
Medical		1,861,540		1,990,499
FICA		774,231		789,202
Retiree Health		568,782		709,229
Payroll Accrual		54,177		56,311
Total Salaries and Benefits	191.5	\$15,569,539	191.5	\$16,345,067

Legislature

Joint Committee on Legislative Services

	FY 2010		FY 2011	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position		81,303		85,353
Statewide Benefit Assessment		459,478		449,320
Payroll Costs	191.5	\$16,029,017	191.5	\$16,794,387
Purchased Services				
Building and Grounds Maintenance		3,000		3,000
Information Technology		153,000		83,700
Management and Consultant Services		16,000		10,000
Total		172,000		\$96,700
Total Personnel	191.5	\$16,201,017	191.5	\$16,891,087
Distribution by Source of Funds				
General Revenue	191.5	16,201,017	191.5	16,891,087
Total: All Funds	191.5	\$16,201,017	191.5	\$16,891,087

Legislature

Office of the Auditor General

	FY 2010		FY 2011	
	FTE	Cost	FTE	Cost
Unclassified				
Auditor General	1.0	193,282	1.0	202,008
Assistant Auditor General	1.0	132,010	1.0	135,970
Training Director/Municipal Training Liaison	1.0	77,290	1.0	79,609
Senior Audit Manager	3.0	300,039	3.0	312,587
Information Systems Audit Mgr	1.0	96,513	1.0	99,408
Audit Manager	4.0	351,478	4.0	362,022
Assistant Info System Audit Mgr	1.0	72,304	1.0	74,473
Legal Counsel	0.6	50,821	0.6	52,346
Supervising Auditor	1.0	72,736	1.0	74,918
Supervising IT Auditor	1.0	72,484	1.0	75,850
Supervising Auditor	4.0	279,745	4.0	293,206
Supervising Auditor	0.8	57,680	0.8	59,410
Principal Auditor	7.0	404,759	7.0	419,513
Senior Auditor	5.0	244,896	5.0	252,243
IT Auditor	1.0	42,218	1.0	43,485
Auditor	7.0	270,567	7.0	280,154
Data Systems Coordinator	1.0	57,679	1.0	61,888
Asst. Data Systems Coordinator	1.0	48,775	1.0	50,238
Administrative Officer	1.0	62,424	1.0	64,981
Executive Secretary	1.0	50,662	1.0	52,182
Senior Clerk Receptionist	1.0	44,700	1.0	46,041
Merit Increases	-	30,000	-	50,000
Subtotal	44.4	\$3,013,062	44.4	\$3,142,531
Pay Reduction Days		(92,712)		(48,394)
COLA Deferral		-		(47,138)
Total Salaries	44.4	\$2,920,350	44.4	\$3,046,999
Benefits				
Retirement		631,964		659,371
Medical		381,534		407,333
FICA		216,995		226,520
Retiree Health		164,124		205,368
Payroll Accrual		16,264		17,073
Total Salaries and Benefits	44.4	\$4,331,231	44.4	\$4,562,664
Cost Per FTE Position		97,528		102,740
Statewide Benefit Assessment		132,584		130,107
Payroll Costs	44.4	\$4,463,815	44.4	\$4,692,771

Legislature

Office of the Auditor General

	FY 2010		FY 2011	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services				
Training and Educational Services		6,000		6,000
Building and Grounds Maintenance		1,000		1,000
Other Contract Services		700		700
Total		\$7,700		\$7,700
Total Personnel	44.4	\$4,471,515	44.4	\$4,700,471
Distribution by Source of Funds				
General Revenue	31.1	3,130,061	31.1	3,290,331
Restricted Receipts	13.3	1,341,454	13.3	1,410,140
Total: All Funds	44.4	\$4,471,515	44.4	\$4,700,471

Office of the Lieutenant Governor

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Lieutenant Governor	531F	1.0	99,596	1.0	102,584
Chief of Staff - General Counsel	8451A	1.0	156,102	1.0	161,350
Director of Public and Community Relations	8436A	1.0	74,772	1.0	80,577
Deputy Chief of Staff	8433A	1.0	70,754	1.0	76,190
Senior Policy Analyst	8428A	1.0	55,215	1.0	59,202
Executive Secretary/Administration	8425A	1.0	55,687	1.0	59,353
Policy Analyst	8424A	1.0	52,151	1.0	55,026
Policy Analyst	8408A	1.0	29,468	1.0	30,833
Subtotal		8.0	\$593,745	8.0	\$625,115
Pay Reduction Days			(\$17,816)		(\$9,627)
COLA Deferral			-		(\$9,377)
Turnover			(14,734)		-
Total Salaries		8.0	\$561,195	8.0	\$606,111
Benefits					
Retirement			121,443		131,163
Medical			85,543		97,275
FICA			40,185		43,607
Retiree Health			31,539		40,851
Payroll Accrual			3,018		3,227
Total Salaries and Benefits		8.0	\$842,923	8.0	\$922,234
Cost Per FTE Position			105,365		115,279
Statewide Benefit Assessment			25,479		25,882
Payroll Costs		8.0	\$868,402	8.0	\$948,116
Total Personnel		8.0	\$868,402	8.0	\$948,116
Distribution by Source of Funds					
General Revenue		8.0	868,402	8.0	948,116
Total: All Funds		8.0	\$868,402	8.0	\$948,116

Secretary of State Agency Summary

	FY 2010		FY 2011	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Unclassified	57.0	3,404,960	57.0	3,571,614
Turnover		(32,529)		(34,897)
Pay Reduction Days		(103,821)		(54,543)
COLA Deferral		-		(53,125)
Total Salaries	57.0	\$3,268,610	57.0	\$3,429,049
Benefits				
Retirement		711,006		730,105
Medical		515,928		553,791
FICA		248,306		260,656
Retiree Health		186,825		234,097
Payroll Accrual		18,156		19,173
Total Salaries and Benefits	57.0	\$4,948,831	57.0	\$5,226,871
Cost Per FTE Position		86,898		91,780
Temporary and Seasonal		1,722		5,000
Statewide Benefit Assessment		148,459		146,737
Payroll Costs	57.0	\$5,099,012	57.0	5,378,608
Purchased Services				
Training and Educational Services		585		585
Buildings and Grounds Maintenance		550		550
Information Technology		212,364		212,364
Legal Services		14,900		89,900
Other Contract Services		600		5,600
Total		\$228,999		\$308,999

Secretary of State Agency Summary

	FY 2010		FY 2011	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Personnel	57.0	\$5,328,011	57.0	\$5,687,607
Distribution by Source of Funds				
General Revenue	47.4	4,326,273	48.8	4,941,830
Federal Funds	1.4	288,086	-	-
Restricted Receipts	3.4	301,333	3.4	316,447
Internal Service Funds	4.8	412,319	4.8	429,330
Total: All Funds	57.0	\$5,328,011	57.0	\$5,687,607

Secretary of State Administration

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Secretary of State	0531 F	1.0	99,214	1.0	105,167
Director	8645 A	1.0	116,978	1.0	120,503
Executive Asst for Policy & Prgm Review	8643 A	1.0	110,636	1.0	116,814
Assoc. Director Planning, Policy & Reg.	8643 A	1.0	117,569	1.0	125,881
Chief Information Officer	8643 A	1.0	107,370	1.0	111,784
Chief Financial Officer	8638 A	1.0	82,078	1.0	88,742
Public Information Officer	8638 A	1.0	84,093	1.0	89,971
Executive Assistant	8633 A	1.0	75,920	1.0	78,198
Executive Asst. Communications & Public Info	8633 A	0.7	47,779	0.7	50,829
Executive Legal Counsel	8646 A	-	54,892	-	57,084
Administrative Assistant	5319 A	1.0	46,508	1.0	49,027
Executive Administrative Aide	8627 A	1.0	54,138	1.0	58,467
Computer Programmer	8625 A	1.0	51,377	1.0	54,626
Graphic Designer	5326 A	1.0	56,145	1.0	59,089
Administrative Assistant	5325 A	2.0	111,220	2.0	115,800
Subtotal		14.5	\$1,215,917	14.5	\$1,281,982
Pay Reduction Days			(37,413)		(19,742)
COLA Deferral			-		(19,229)
Total Salaries		14.5	\$1,178,504	14.5	\$1,243,011
Benefits					
Retirement			245,226		257,010
Medical			109,420		116,891
FICA			88,311		93,083
Retiree Health			69,441		86,749
Payroll Accrual			6,508		6,904
Total Salaries and Benefits		14.5	\$1,697,410	14.5	\$1,803,648
Cost Per FTE Position			117,063		124,390
Statewide Benefit Assessment			53,504		53,075
Payroll Costs		14.5	\$1,750,914	14.5	\$1,856,723

Secretary of State Administration

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Legal Services			900		900
Total			\$900		\$900
Total Personnel		14.5	\$1,751,814	14.5	\$1,857,623
Distribution by Source of Funds					
General Revenue		14.5	1,751,814	14.5	1,857,623
Total: All Funds		14.5	\$1,751,814	14.5	\$1,857,623

Secretary of State Corporations

	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Unclassified					
Executive Asst. Communications & Public Info	8633	0.4	25,727	0.4	27,369
Director of Corporations	8632	1.0	77,593	1.0	82,584
Supervisory Clerk	8626	1.0	63,474	1.0	65,379
Administrative Assistant	5323	1.0	56,802	1.0	58,490
Administrative Assistant	5322	1.0	48,860	1.0	50,311
Administrative Assistant	5319	2.0	87,783	2.0	92,471
Administrative Assistant	5316	13.0	520,295	13.0	543,328
Clerk	5306	1.0	37,313	1.0	39,201
Subtotal		20.3	\$917,847	20.3	\$959,133
Turnover			(32,529)		(34,897)
Pay Reduction Days			(27,241)		(14,234)
COLA Deferral			-		(13,864)
Total Salaries		20.3	\$858,077	20.3	\$896,138
Benefits					
Retirement			194,414		193,924
Medical			202,744		219,094
FICA			65,642		68,554
Retiree Health			48,145		60,399
Payroll Accrual			4,777		5,029
Total Salaries and Benefits		20.3	\$1,373,799	20.3	\$1,443,138
Cost Per FTE Position			67,675		71,091
Statewide Benefit Assessment			38,950		38,266
Payroll Costs		20.3	1,412,749	20.3	1,481,404
Purchased Services					
Training and Educational Services			450		450
Information Technology			500		500
Legal Services			4,000		4,000
Total			\$4,950		\$4,950
Total Personnel		20.3	\$1,417,699	20.3	\$1,486,354

Secretary of State Corporations

	FY 2010		FY 2011	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds				
General Revenue	20.3	1,417,699	20.3	1,486,354
Total: All Funds	20.3	\$1,417,699	20.3	\$1,486,354

Secretary of State

State Archives

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Director of State Archives & Records Mgmt	8634 A	0.8	68,996	0.8	71,066
Sr Monitoring & Evaluation Specialist	5325 A	0.8	47,006	0.8	49,725
Sr Information & Public Relations Specialist	5324 A	1.0	57,883	1.0	59,603
Administrative Assistant	5315 A	0.8	29,534	0.8	31,571
Subtotal		3.4	\$203,419	3.4	\$211,965
Pay Reduction Days			(6,259)		(3,264)
COLA Deferral			-		(\$3,179)
Total Salaries		3.4	\$197,160	3.4	\$205,522
Benefits					
Retirement			42,666		44,476
Medical			24,143		25,795
FICA			15,082		15,723
Retiree Health			11,081		13,852
Payroll Accrual			1,100		1,153
Total Salaries and Benefits		3.4	\$291,232	3.4	\$306,521
Cost Per FTE Position			85,656		90,153
Statewide Benefit Assessment			8,951		8,776
Payroll Costs		3.4	\$300,183	3.4	\$315,297
Purchased Services					
Building and Grounds Maintenance			550		550
Other Contract Services			600		600
Total			\$1,150		\$1,150
Total Personnel		3.4	\$301,333	3.4	\$316,447
Distribution by Source of Funds					
Restricted Receipts		3.4	301,333	3.4	316,447
Total: All Funds		3.4	\$301,333	3.4	\$316,447

Secretary of State Elections and Civics

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Director of Elections and Civics	8636 A	1.0	98,600	1.0	101,492
Project Manager	8630 A	1.0	72,608	1.0	74,786
Project Manager	8624 A	1.0	46,430	1.0	49,346
Administrative Assistant	8622 A	1.0	44,937	1.0	50,715
Administrative Assistant	8620 A	1.0	41,726	1.0	44,812
Administrative Assistant	5320 A	1.0	41,053	1.0	44,016
Research Aide	8610 A	1.0	32,033	1.0	33,765
Subtotal		7.0	\$377,387	7.0	\$398,932
Pay Reduction Days			(11,665)		(6,221)
COLA Deferral			-		(6,059)
Total Salaries		7.0	\$365,722	7.0	\$386,652
Benefits					
Retirement			79,685		83,706
Medical			58,108		61,680
FICA			28,109		29,954
Retiree Health			20,554		26,072
Payroll Accrual			2,041		2,171
Total Salaries and Benefits		7.0	\$554,219	7.0	\$590,235
Cost Per FTE Position			79,174		84,319
Temporary and Seasonal			1,722		5,000
Statewide Benefit Assessment			16,676		16,826
Payroll Costs		7.0	\$572,617	7.0	\$612,061
Purchased Services					
Information Technology			210,864		210,864
Legal Services			10,000		85,000 ⁽¹⁾
Other Contract Services			-		5,000 ⁽¹⁾
Total			\$220,864		\$300,864
Total Personnel		7.0	\$793,481	7.0	\$912,925

Secretary of State Elections and Civics

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		5.6	505,395	7.0	912,925
Federal Funds		1.4	288,086		-
Total: All Funds		7.0	\$793,481	7.0	\$912,925

Secretary of State State Library

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Director of State Library Services	8632 A	1.0	79,280	1.0	84,379
Administrative Assistant	5325 A	2.0	112,851	2.0	116,205
Administrative Assistant	5319 A	1.0	46,428	1.0	49,027
Subtotal		4.0	\$238,559	4.0	\$249,611
Pay Reduction Days			(7,340)		(3,844)
COLA Deferral			-		(3,744)
Total Salaries		4.0	\$231,219	4.0	\$242,023
Benefits					
Retirement			51,629		52,374
Medical			43,193		46,371
FICA			17,688		18,515
Retiree Health			12,994		16,312
Payroll Accrual			1,289		1,358
Total Salaries and Benefits		4.0	\$358,012	4.0	\$376,953
Cost Per FTE Position			89,503		94,238
Statewide Benefit Assessment			10,497		10,334
Payroll Costs		4.0	\$368,509	4.0	\$387,287
Total Personnel		4.0	\$368,509	4.0	\$387,287
Distribution by Source of Funds					
General Revenue		4.0	368,509	4.0	387,287
Total: All Funds		4.0	\$368,509	4.0	\$387,287

Secretary of State

Office of Public Information

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Director of Programming	0832 A	1.0	83,664	1.0	86,174
Director of Public Information	8630 A	1.0	65,754	1.0	69,788
Administrative Assistant	5316 A	1.0	35,541	1.0	37,365
Subtotal		3.0	\$184,959	3.0	\$193,327
Pay Reduction Days			(5,691)		(2,977)
COLA Deferral			-		(2,900)
Total Salaries		3.0	\$179,268	3.0	\$187,450
Benefits					
Retirement			39,287		40,564
Medical			31,374		33,597
FICA			13,714		14,339
Retiree Health			10,074		12,634
Payroll Accrual			1,000		1,053
Total Salaries and Benefits		3.0	\$274,717	3.0	\$289,637
Cost Per FTE Position			91,572		96,546
Statewide Benefit Assessment			8,139		8,004
Payroll Costs		3.0	\$282,856	3.0	\$297,641
Total Personnel		3.0	\$282,856	3.0	\$297,641
Distribution by Source of Funds					
General Revenue		3.0	282,856	3.0	297,641
Total: All Funds		3.0	\$282,856	3.0	\$297,641

Secretary of State Internal Service Programs

Record Center

	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Unclassified					
Executive Assistant for Policy & Program Rev	8643 A	0.1	5,823	0.1	6,148
Chief Fiscal Manage/Chief Financial Officer	8638 A	0.1	4,320	0.1	4,671
Director of State Archives & Records Mgmt	8634 A	0.2	17,249	0.2	17,767
Principal Planning & Prgm Specialist	5328 A	1.0	62,097	1.0	63,947
Collection Supervisor Clerk	5327 A	1.0	59,739	1.0	63,770
Senior Monitoring & Evaluation Specialist	5325 A	0.2	11,751	0.2	12,431
Administrative Assistant	5325 A	0.1	2,953	0.1	3,108
Administrative Assistant	5325 A	1.0	48,084	1.0	48,077
Administrative Secretary	5317 A	1.0	47,471	1.0	48,852
Administrative Assistant	5315 A	0.2	7,385	0.2	7,893
Subtotal		4.8	\$266,872	4.8	\$276,664
Pay Reduction Days			(8,212)		(4,261)
COLA Deferral			-		(4,150)
Total Salaries		4.8	\$258,660	4.8	\$268,253
Benefits					
Retirement			58,099		58,051
Medical			46,946		50,363
FICA			19,760		20,488
Retiree Health			14,536		18,079
Payroll Accrual			1,441		1,505
Total Salaries and Benefits		4.8	\$399,442	4.8	\$416,739
Cost Per FTE Position			84,093		87,735
Statewide Benefit Assessment			11,742		11,456
Payroll Costs			\$411,184		\$428,195
Purchased Services					
Training and Educational Services			135		135
Information Technology			1,000		1,000
Total			\$1,135		1,135
Total Personnel		4.8	\$412,319	4.8	\$429,330

Secretary of State Internal Service Programs

Record Center

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
Internal Service Funds		4.8	412,319	4.8	429,330
Total: All Funds		4.8	\$412,319	4.8	\$429,330

Office of the General Treasurer

Agency Summary

	FY 2010		FY 2011	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Unclassified	83.0	5,026,429	83.0	5,228,347
Overtime		59,751		59,751
Turnover		(240,881)		(212,233)
Cost Allocation to Other Programs		(1,195,993)		(1,233,833)
Cost Allocation from Other Programs		1,195,993		1,233,833
Pay Reduction Days		(147,252)		(77,247)
COLA Deferral		-		(75,244)
Total Salaries	83.0	\$4,698,047	83.0	\$4,923,374
Benefits				
Retirement		1,008,978		1,057,740
Medical		749,395		831,564
FICA		360,308		368,339
Retiree Health		262,033		329,447
Payroll Accrual		24,964		26,053
Total Salaries and Benefits	83.0	\$7,103,725	83.0	\$7,536,517
Cost Per FTE Position		85,587		90,801
Temporary and Seasonal		25,025		25,025
Statewide Benefit Assessment		211,677		208,719
Payroll Costs	83.0	\$7,340,427	83.0	\$7,770,261
Purchased Services				
Information Technology		1,162,900		1,115,900
Legal Services		699,400		853,400
Management and Consultant Services		728,600		695,600
Clerical and Temporary Services		13,000		13,000
Other Contract Services		16,500		13,500
Total		\$2,620,400		\$2,691,400
Total Personnel	83.0	\$9,960,827	83.0	\$10,461,661

Office of the General Treasurer

Agency Summary

	FY 2010		FY 2011	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds				
General Revenue	20.9	1,823,837	20.9	1,916,411
Federal Funds	3.2	263,413	3.2	276,350
Restricted Receipts	56.9	7,699,006	56.9	8,085,276
Other Funds	2.0	174,571	2.0	183,624
Total: All Funds	83.0	\$9,960,827	83.0	\$10,461,661

Office of the General Treasurer

General Treasury

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
General Treasurer	0531F	1.0	99,214	1.0	99,214
Chief of Staff/Chief Legal Counsel	8550A	1.0	138,177	1.0	142,322
Executive Director for Operations	8547A	1.0	124,819	1.0	129,235
Deputy General Treasurer for Finance	8543A	1.0	108,202	1.0	111,784
Assoc Director Plan, Policy Reg	8542A	1.0	103,473	1.0	107,417
Cash Manager	8538A	1.0	97,831	1.0	103,466
Chief Fiscal Manager	8538A	1.0	93,061	1.0	98,968
Asst. Admin. of Policies & Programs	8537A	1.0	95,903	1.0	100,591
Public Information Officer	8535A	1.0	77,673	1.0	80,003
Associate Director of Finance	8535A	1.0	80,078	1.0	84,003
Executive Aid to the Deputy Treasurer	8530A	1.0	64,529	1.0	66,465
Fiscal Management /Pension Inv. Analyst	331	1.0	60,582	1.0	64,639
Fiscal Management/Debt Analyst	330	1.0	78,716	1.0	81,000
Investment Auditor Manager	8529A	1.0	65,209	1.0	67,166
Principal Auditor	328	3.0	213,512	3.0	220,731
Fiscal Management /Admin. Officer	327	2.0	125,475	2.0	130,257
Business Services Manager	8527A	1.0	50,786	1.0	50,786
Principal Administrative Clerk	325	1.0	63,577	1.0	65,469
Senior Investment Officer	324	1.0	61,861	1.0	63,679
Receipts Coord & Retirement Accts Rec	324	1.0	59,407	1.0	61,149
Senior Legal Administrator	8523A	1.0	44,103	1.0	46,876
Representative/Public Relations Specialist	8522A	0.5	22,944	0.5	23,893
Administrative Assistant	322	1.0	42,484	1.0	45,120
Reconciliation Supervisor	8521A	1.0	43,271	1.0	46,634
Administrative Aide	8521A	1.0	45,356	1.0	46,717
Constituent Service Representative	8520A	1.0	51,204	1.0	52,740
First Deputy Clerk	8519A	1.0	37,302	1.0	37,302
Policy Aide	8518A	1.0	40,534	1.0	43,208
Acct & Debt Service Specialist	319	1.0	44,047	1.0	45,369
Acct & Research Service Specialist	319	2.0	81,350	2.0	82,670
Business Service Specialist	0318A	1.0	48,761	1.0	50,224
Receipts Coordinator	0318A	1.0	40,108	1.0	43,127
Senior Administrative Aide	0317A	1.0	43,324	1.0	44,623
Courier/Meeting Coordinator	0317A	1.0	37,248	1.0	39,360
Archives & Records Retention Specialist	0315A	1.0	36,032	1.0	38,171

Office of the General Treasurer

General Treasury

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Banking Clerk	0315A	1.0	33,599	1.0	35,258
General Operations Assistant	0314A	1.0	43,358	1.0	45,141
Clerical I	0313A	1.0	42,692	1.0	42,692
Subtotal		41.5	\$2,639,802	41.5	\$2,737,469
Overtime			551		551
Turnover			(133,096)		(119,280)
Cost Allocations to Other Programs		(17.0)	(1,195,993)	(16.8)	(1,233,833)
Cost Allocations from Other Programs			55,351		57,483
Pay Reduction Days			(42,034)		(22,203)
COLA Deferral			-		(21,629)
Total Salaries		24.5	\$1,324,581	24.7	\$1,398,558
Benefits					
Retirement			291,771		307,781
Medical			206,704		219,205
FICA			101,758		107,132
Retiree Health			75,774		95,861
Payroll Accrual			7,208		7,572
Total Salaries and Benefits		24.5	\$2,007,796	24.7	\$2,136,109
Cost Per FTE Position			81,951		86,482
Temporary and Seasonal			25,025		25,025
Statewide Benefit Assessment			61,210		60,735
Payroll Costs		24.5	\$2,094,031	24.7	\$2,221,869
Purchased Services					
Legal Services			17,900		21,400
Management and Consultant Services			25,450		28,600
Clerical and Temporary Services			900		900
Total			\$44,250		\$50,900

Office of the General Treasurer

General Treasury

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Personnel		24.5	\$2,138,281	24.7	\$2,272,769
Distribution by Source of Funds					
General Revenue		19.9	1,743,934	20.1	1,857,972
Federal Funds		2.6	219,776	2.6	231,173
Other Funds		2.0	174,571	2.0	183,624
Total: All Funds		24.5	\$2,138,281	24.7	\$2,272,769

Office of the General Treasurer

State Retirement System

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Executive Director Retirement	8545A	1.0	134,542	1.0	138,578
Assistant Director of Member Services	8540A	1.0	93,538	1.0	98,692
Assistant Executive Director	8538A	1.0	100,453	1.0	103,466
Assistant Director - Finance	8533A	1.0	71,734	1.0	74,474
Deputy Administrator / Clerk Accounting	8530A	1.0	58,076	1.0	60,103
Project Manager	8530A	1.0	76,256	1.0	79,758
Communications Coordinator	8530A	1.0	71,831	1.0	74,377
Manager - Retirement Counselors	330	1.0	72,321	1.0	79,190
Data Systems Manager	328	1.0	64,572	1.0	69,589
Legal Counsel	8526A	1.0	61,034	1.0	65,379
Sr. Administrative Assistant	0327A	1.0	68,542	1.0	70,585
Sr. Administrative Assistant	0327A	1.0	42,179	1.0	42,179
Principal Accountant	0326A	1.0	59,940	1.0	61,660
Investigation & Compliance Officer	0325A	1.0	63,200	1.0	65,052
Administrative Assistant	0325A	5.0	267,540	5.0	278,466
Retirement Analyst	0323A	2.0	103,630	2.0	107,411
Production Systems Specialist	0321A	1.0	52,411	1.0	53,974
Administrative Aide	8518A	1.0	38,481	1.0	40,771
Sr. Administrative Aide	0317A	1.0	46,685	1.0	48,073
Administrative Aide	0316A	4.0	163,474	4.0	174,158
Retirement Aide	0315A	2.0	73,160	2.0	76,081
Imaging Technician	0315A	1.0	43,533	1.0	44,839
Subtotal		31.0	\$1,827,132	31.0	\$1,906,855
Overtime			50,000		50,000
Turnover			(87,952)		(87,953)
Cost Allocation from Other Programs		13.9	938,238	13.9	977,209
Pay Reduction Days			(82,385)		(43,060)
COLA Deferral			-		(41,942)
Total Salaries		44.9	\$2,645,033	44.9	\$2,761,109
Benefits					
Retirement			561,567		586,684
Medical			406,153		467,263
FICA			203,961		204,014
Retiree Health			145,840		182,732

Office of the General Treasurer

State Retirement System

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Accrual			13,878		14,457
Total Salaries and Benefits		44.9	\$3,976,432	44.9	\$4,216,259
Cost Per FTE Position			88,562		93,903
Statewide Benefit Assessment			117,813		115,766
Payroll Costs		44.9	\$4,094,245	44.9	\$4,332,025
Purchased Services					
Information Technology			1,132,000		1,085,000
Legal Services			678,000		832,000
Management and Consultant Services			440,000		407,000
Clerical and Temporary Services			12,000		12,000
Other Contract Services			11,500		13,500
Total			\$2,273,500		\$2,349,500
Total Personnel		44.9	\$6,367,745	44.9	\$6,681,525
Distribution by Source of Funds					
Restricted Receipts		44.9	6,367,745	44.9	6,681,525
Total: All Funds		44.9	\$6,367,745	44.9	\$6,681,525

Office of the General Treasurer

Unclaimed Property

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Manager, Unclaimed Property	8532	1.0	66,417	1.0	73,206
Senior Unclaimed Property Technician	322	1.0	57,144	1.0	60,001
Unclaimed Property Technician	321	1.0	54,353	1.0	55,950
Applications Coordinator	318	1.0	42,666	1.0	43,946
Administrative Aide (Unclaimed Property)	316	1.0	40,176	1.0	41,381
Assistant Administrator/Clerk	316	1.0	46,466	1.0	47,844
Adm. Asst. (Treasury)	316	1.0	46,234	1.0	47,583
Subtotal		7.0	\$353,456	7.0	\$369,911
Overtime			9,200		9,200
Turnover			(17,831)		-
Cost Allocations from Other Programs		2.5	159,166	2.5	165,960
Pay Reduction Days			(15,225)		(8,252)
COLA Deferral			-		(8,038)
Total Salaries		9.5	\$488,766	9.5	\$528,781
Benefits					
Retirement			103,778		112,438
Medical			96,554		103,751
FICA			36,345		39,327
Retiree Health			26,951		35,020
Payroll Accrual			2,567		2,771
Total Salaries and Benefits		9.5	\$754,961	9.5	\$822,088
Cost Per FTE Position			79,470		86,536
Statewide Benefit Assessment			21,773		22,186
Payroll Costs		9.5	\$776,734	9.5	\$844,274
Purchased Services					
Information Technology			25,000		25,000
Management and Consultant Services			260,000		260,000
Other Contract Services			5,000		-
Total			\$290,000		\$285,000

Office of the General Treasurer

Unclaimed Property

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Personnel		9.5	\$1,066,734	9.5	\$1,129,274
Distribution by Source of Funds					
Restricted Receipts		9.5	1,066,734	9.5	1,129,274
Total: All Funds		9.5	\$1,066,734	9.5	\$1,129,274

Office of the General Treasurer

Rhode Island Refunding Bond Authority

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Allocations from Other Programs		0.2	11,323	-	-
Pay Reduction Days			(348)	-	-
COLA Deferral			-	-	-
Total Salaries		0.2	\$10,975	-	-
Benefits					
Retirement			2,375	-	-
Medical			1,482	-	-
FICA			837	-	-
Retiree Health			616	-	-
Payroll Accrual			59	-	-
Total Salaries and Benefits		0.2	\$16,344	-	-
Cost Per FTE Position			81,720	-	-
Statewide Benefit Assessment			498	-	-
Payroll Costs		0.2	\$16,842	-	-
Purchased Services					
Legal Services			3,500	-	-
Management and Consultant Services			3,150	-	-
Total			\$6,650	-	-
Total Personnel		0.2	\$23,492	-	-
Distribution by Source of Funds					
General Revenue		0.2	23,492	-	-
Total: All Funds		0.2	\$23,492	-	-

Office of the General Treasurer

Crime Victim Compensation

	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Unclassified					
Principal Projects Manager	8531A	1.0	79,835	1.0	82,962
Project Coordinator	8526A	0.5	36,512	0.5	38,422
Applications Coordinator	0318A	1.0	49,884	1.0	51,347
Administrative Aide	0316A	1.0	39,808	1.0	41,381
Subtotal		3.5	\$206,039	3.5	\$214,112
Turnover			(2,002)		(5,000)
Cost Allocations from Other Programs		0.4	31,915	0.4	33,181
Pay Reduction Days			(7,260)		(3,732)
COLA Deferral			-		(3,635)
Total Salaries		3.9	\$228,692	3.9	\$234,926
Benefits					
Retirement			49,487		50,837
Medical			38,502		41,345
FICA			17,407		17,866
Retiree Health			12,852		15,834
Payroll Accrual			1,252		1,253
Total Salaries and Benefits		3.9	\$348,192	3.9	\$362,061
Cost Per FTE Position			89,280		92,836
Statewide Benefit Assessment			10,383		10,032
Payroll Costs		3.9	\$358,575	3.9	\$372,093
Purchased Services					
Information Technology			5,900		5,900
Clerical and Temporary Services			100		100
Total			\$6,000		6,000
Total Personnel		3.9	\$364,575	3.9	\$378,093

Office of the General Treasurer

Crime Victim Compensation

	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Distribution by Source of Funds					
General Revenue		0.8	56,411	0.8	58,439
Federal Funds		0.6	43,637	0.6	45,177
Restricted Receipts		2.5	264,527	2.5	274,477
Total: All Funds		3.9	\$364,575	3.9	\$378,093

Board of Elections

	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Unclassified					
Commission Chairman	0510 F	-	7,000	-	7,000
Commissioners	0510 F	-	42,000	-	42,000
Executive Director	0844 A	1.0	125,990	1.0	133,567
Chief Auditor	0916 F	1.0	63,872	1.0	65,788
Supervising Accountant	0831 A	1.0	70,477	1.0	72,591
Principal Projects Manager	0831 A	1.0	69,653	1.0	75,446
Planning & Program Dev. Specialist	0320 A	4.0	174,034	4.0	185,072
Senior Administrative Aide/Trng Spec	0319 A	1.0	49,291	1.0	50,770
Confidential Secretary	0817 A	1.0	39,853	1.0	42,595
Administrative Assistant	0312 A	1.0	32,395	1.0	33,367
Senior Receptionist	0312 A	1.0	33,031	1.0	34,686
Subtotal		12.0	\$707,596	12.0	\$742,882
Turnover			(63,872)		-
Pay Reduction Days			(18,300)		(10,686)
COLA Deferral			-		(10,408)
Total Salaries		12.0	\$625,424	12.0	\$721,788
Benefits					
Retirement			124,738		145,591
Medical			113,069		130,419
FICA			46,965		55,217
Retiree Health			37,378		50,327
Holiday Pay			-		3,564 ⁽¹⁾
Payroll Accrual			3,301		3,814
Total Salaries and Benefits		12.0	950,875	12.0	1,110,720
Cost Per FTE Position			79,240		92,560
Temporary and Seasonal			-		75,000 ⁽¹⁾
Statewide Benefit Assessment			28,394		30,820
Payroll Costs		12.0	\$979,269	12.0	\$1,216,540

Board of Elections

	FY 2010		FY 2011		
	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Design and Engineering Services		1,400		3,000	
Buildings and Grounds Maintenance		2,438		2,438	
Information Technology		-		2,000	
Legal Services		40,500		70,000	(1)
Management and Consultant Services		220,581		329,388	(1)
Clerical and Temporary Services		900		52,500	(1)
Other Contract Services		1,676		1,676	
Total		\$267,495		\$461,002	
Total Personnel		12.0	\$1,246,764	12.0	\$1,677,542
Distribution by Source of Funds					
General Revenue	12.0	1,026,183	12.0	1,677,542	
Federal Funds	-	220,581	-	-	
Total: All Funds	12.0	\$1,246,764	12.0	\$1,677,542	

Rhode Island Ethics Commission

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Executive Director/Chief Prosecutor	0845 A	1.0	122,843	1.0	126,528
Chief of the Office of Investigations	0836 A	1.0	91,414	1.0	94,724
Staff Attorney V	0836 A	1.0	88,379	1.0	91,031
Staff Attorney IV	0834 A	1.0	78,746	1.0	83,633
Senior Confidential Investigator	0832 A	1.0	73,206	1.0	75,402
Staff Attorney II	0830 A	1.0	71,354	1.0	76,435
Special Projects Coordinator	0829 A	1.0	72,972	1.0	75,715
Staff Attorney I	0828 A	1.0	57,710	1.0	61,479
Investigator I	0823 A	1.0	45,479	1.0	48,387
Administrative Officer	0822 A	1.0	51,787	1.0	53,341
Administrative Assistant	0816 A	1.0	40,176	1.0	41,381
Research Aide	0810 A	1.0	30,941	1.0	33,963
Subtotal		12.0	\$825,007	12.0	\$862,019
Pay Reductions Days			(25,385)		(13,275)
COLA Deferral			-		(12,930)
Total Salaries		12.0	\$799,622	12.0	\$835,814
Benefits					
Retirement			173,039		180,871
Medical			84,716		89,757
FICA			60,474		63,337
Retiree Health			44,938		56,333
Payroll Accrual			4,312		4,463
Total Salaries and Benefits		12.0	\$1,167,101	12.0	\$1,230,575
Cost Per FTE Position			97,258		102,548
Statewide Benefit Assessment			36,303		35,690
Payroll Costs		12.0	\$1,203,404	12.0	\$1,266,265

Rhode Island Ethics Commission

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Legal Services			27,000		30,000
Clerical and Temporary Services			4,500		4,500
Subtotal			\$31,500		\$34,500
Total Personnel		12.0	\$1,234,904	12.0	\$1,300,765
Distribution by Source of Funds					
General Revenue		12.0	1,234,904	12.0	1,300,765
Total: All Funds		12.0	\$1,234,904	12.0	\$1,300,765

Office of the Governor

Agency Summary

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category					
Classified		4.0	432,239	4.0	445,194
Unclassified		41.0	3,220,427	41.0	3,348,298
Nonclassified		1.0	110,000	1.0	113,300
Turnover			(218,788)		(208,042)
Pay Reduction Days			(106,618)		(58,387)
COLA Deferral			-		(56,870)
Interdepartmental Transfers			(78,873)		(85,609)
Total Salaries		46.0	\$3,358,387	46.0	\$3,497,884
Benefits					
Retirement			726,759		756,945
Medical			312,147		341,100
FICA			253,724		262,447
Retiree Health			188,743		235,760
Payroll Accrual			17,847		18,760
Total Salaries and Benefits		46.0	\$4,857,607	46.0	\$5,112,896
Cost Per FTE Position			105,600		111,150
Temporary and Seasonal			47,672		47,037
Statewide Benefit Assessment			153,995		150,894
Payroll Costs		46.0	\$5,059,274	46.0	\$5,310,827
Purchased Services					
Management and Consultant Services			67,610		160,000
Clerical and Temporary Services			111,000		222,000
Total			\$178,610		\$382,000
Total Personnel		46.0	\$5,237,884	46.0	\$5,692,827
Distribution by Source of Funds					
General Revenue		39.0	4,176,036	39.0	4,318,589
Restricted Receipts		7.0	1,061,848	7.0	1,374,238
Total: All Funds		46.0	\$5,237,884	46.0	\$5,692,827

Office of the Governor

	<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, Program Development	135	1.0	83,900	1.0	86,404
Subtotal		1.0	\$83,900	1.0	\$86,404
Unclassified					
Governor	527F	1.0	117,817	1.0	117,817
Chief of Staff	850	1.0	138,177	1.0	142,322
Chief Information Officer	848	2.0	265,895	2.0	273,872
Executive Director	847	1.0	112,762	1.0	116,145
Deputy Exec. Assistant/Communications	841	5.0	539,448	5.0	559,033
Executive Assistant/Chief of Staff	841	1.0	105,055	1.0	108,206
Assistant Director Policy Office	839	1.0	93,697	1.0	99,048
Executive Assistant	836	2.0	161,453	2.0	169,648
Deputy Director Community Affairs	834	1.0	89,995	1.0	92,695
Supervisor of Fiscal Services	834	1.0	82,496	1.0	84,970
Administrative Manager	834	1.0	74,996	1.0	80,068
Special Assistant to the Director	832	3.0	223,068	3.0	232,214
Principial Projects Manager	831	3.0	205,579	3.0	216,579
Senor Policy Analyst/Public Information	831	1.0	62,455	1.0	67,219
Project Manager	830	1.0	67,755	1.0	69,788
Special Assistant	829	1.0	72,636	1.0	76,761
Administrative Secretary	825	2.0	113,597	2.0	120,177
Administrative Assistant	825	2.0	108,611	2.0	114,715
Office Manager	825	1.0	58,339	1.0	60,089
Admin Support Specialist	824	2.0	104,302	2.0	107,431
Sr Information & Public Relations Spec.	824	2.0	106,846	2.0	110,052
Administrative Assistant/Secretary	821	1.0	47,624	1.0	49,052
Senior Administrative Aide	821	1.0	49,892	1.0	51,389
Administrative Assistant	819	1.0	44,047	1.0	45,369
Subtotal		38.0	\$3,046,542	38.0	\$3,164,659
Turnover			(173,637)		(208,042)
Pay Reduction Days			(88,554)		(48,289)
COLA Deferral			-		(47,034)
Cost Allocation to Administration			(78,873) ⁽¹⁾		(85,609) ⁽¹⁾
Total Salaries		39.0	\$2,789,378	39.0	\$2,862,089

Office of the Governor

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Benefits					
Retirement			603,625		619,358
Medical			266,877		284,537
FICA			208,178		212,224
Retiree Health			156,764		192,909
Payroll Accrual			14,708		15,262
Total Salaries and Benefits		39.0	\$4,039,530	39.0	\$4,186,379
Cost Per FTE Position			103,578		107,343
Temporary and Seasonal			10,000		10,000
Statewide Benefit Assessment			126,506		122,210
Total Personnel		39.0	\$4,176,036	39.0	\$4,318,589
Distribution by Source of Funds					
General Revenue		39.0	4,176,036	39.0	4,318,589
Total: All Funds		39.0	\$4,176,036	39.0	\$4,318,589

Office of the Governor

Office of Economic Recovery and Reinvestment

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Executive / Associate Dir. (MHRH)	146	1.0	112,492	1.0	115,867 (2)
Admin and Legal Sup Svcs Admin	143	1.0	120,936	1.0	124,564 (2)
Associate Director (MHRH)	142	1.0	114,911	1.0	118,359 (2)
Subtotal		3.0	348,339	3.0	358,790
Non-Classified					
Assistant Director		1.0	110,000	1.0	113,300 (3)
Subtotal		1.0	110,000	1.0	113,300
Unclassified					
Exec Asst/Communications/Public Info	833	1.0	63,841	1.0	68,162
Fiscal Management Supervisor	129	1.0	54,849	1.0	58,626
Legal Counsel	326	1.0	55,195	1.0	56,851
Subtotal		3.0	\$173,885	3.0	\$183,639
Turnover			(45,151)		-
Pay Reduction Days			(18,064)		(10,098)
COLA Deferral			-		(9,836)
Total Salaries		7.0	569,009	7.0	635,795
Benefits					
Retirement			123,134		137,587
Medical			45,270		56,563
FICA			45,546		50,223
Retiree Health			31,979		42,851
Payroll Accrual			3,139		3,498
Total Salaries and Benefits		7.0	\$818,077	7.0	\$926,517
Cost Per FTE Position			116,868		132,360
Temporary and Seasonal			37,672		37,037
Statewide Benefit Assessment			27,489		28,684
Payroll Costs		7.0	883,238	7.0	992,238

Office of the Governor

Office of Economic Recovery and Reinvestment

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Management and Consultant Services			67,610		160,000
Clerical and Temporary Services			111,000		222,000
Total			\$178,610		\$382,000
Total Personnel		7.0	\$1,061,848	7.0	\$1,374,238
Distribution by Source of Funds					
Restricted Receipts		7.0	1,061,848	7.0	1,374,238
Total: All Funds		7.0	\$1,061,848	7.0	\$1,374,238

Commission for Human Rights

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Executive Secretary	0832	1.0	76,693	1.0	78,993
Legal Counsel	0826	2.0	133,591	2.0	138,361
EEOC Project Director	0320	1.0	50,115	1.0	51,618
HUD Project Director	0320	1.0	51,845	1.0	53,348
Senior Compliance Officer	0319	3.5	184,716	3.5	197,993
Investigator	0314	3.0	115,963	3.0	121,666
Chief Clerk	0E13	1.0	45,430	1.0	46,764
Administrative Aide	0310	2.0	69,613	2.0	72,942
Subtotal		14.5	\$727,966	14.5	\$761,685
Total Salaries		14.5	\$727,966	14.5	\$761,685
Turnover			(42,789)		(48,472)
Pay Reduction Days			(21,084)		(10,983)
COLA Deferral			-		(10,699)
Benefits					
Retirement			143,710		149,557
Medical			136,241		144,424
FICA			50,796		52,862
Retiree Health			37,321		46,582
Payroll Accrual			3,557		3,694
Total Salaries and Benefits		14.5	\$1,035,718	14.5	\$1,088,650
Cost Per FTE Position			71,429		75,079
Statewide Benefit Assessment			30,150		29,511
Payroll Costs		14.5	\$1,065,868	14.5	\$1,118,161
Purchased Services					
Legal Services			1,200		1,200
Clerical and Temporary Services			5,500		5,600
Other Contract Services			1,500		1,600
Total			8,200		8,400
Total Personnel		14.5	\$1,074,068	14.5	\$1,126,561

Commission for Human Rights

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		11.5	809,489	11.5	850,183
Federal Funds		3.0	264,579	3.0	276,378
Total: All Funds		14.5	\$1,074,068	14.5	\$1,126,561

Public Utilities Commission

	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Classified					
Chief Public Utilities Accountant	0140 A	1.0	106,291	1.0	109,428
Chief of Legal Services - Division	0139 A	1.0	101,570	1.0	104,555
Chief of Legal Services - Commission	0139 A	1.0	100,557	1.0	103,818
Public Utilities Admin. & Operations Officer	0138 A	1.0	72,260	1.0	77,149
Chief Financial Analyst	0138 A	1.0	83,377	1.0	89,223
Associate Administrator, Operations	0136 A	1.0	90,858	1.0	93,552
Assoc. Public Util. Admin - Cable TV (Leg)	0136 A	1.0	81,884	1.0	87,790
Assoc. Public Utilities Adm for Motor Carriers	0134 A	1.0	75,943	1.0	78,134
Assistant to Chief Public Utilities Accountant	0034 A	1.0	87,221	1.0	91,000
Senior Legal Counsel	0134 A	2.0	149,305	2.0	153,687
Rate Analyst V	0033 A	4.0	304,168	4.0	316,206
Investigative Auditor	0133 A	1.0	62,970	1.0	67,476
Legal Counsel (ARRA)	0131 A	1.0	57,004	1.0	60,862
Chief of Information and Public Relations	0129 A	1.0	60,167	1.0	61,972
Senior Reg. Cable TV Analyst-SM	0029 A	1.0	71,916	1.0	74,034
Public Utilities Engineering Specialist II	0028 A	4.0	242,356	4.0	255,282
Principal Auditor	0028 A	1.0	53,123	1.0	63,686
Public Utilities Analyst IV	0027 A	1.0	62,312	1.0	64,141
Special Projects Coordinator (ARRA)	0127 A	1.0	50,786	1.0	54,183
Chief Consumer Agent	0024 A	1.0	54,939	1.0	56,563
Chief Field Investigator	0024 A	1.0	49,433	1.0	50,916
Public Utilities Analyst II	0022 A	1.0	46,344	1.0	49,374
Compliance Inspector	0020 A	2.0	81,900	2.0	85,799
Information Service Technician II	0020 A	1.0	47,466	1.0	48,868
Consumer Agent	0020 A	3.0	122,754	3.0	128,164
Information Service Technician	0016 A	1.0	38,784	1.0	39,920
Clerk Secretary	0016 A	1.0	38,615	1.0	39,751
Senior Word Processing Typist	0012 A	1.0	31,080	1.0	32,483
Subtotal		38.0	\$2,425,383	38.0	\$2,538,016
Unclassified					
Administrator, Division of Public Util. & Car.	0847 A	1.0	141,439	1.0	145,580
Chairman (PUC)	0842 A	1.0	112,717	1.0	116,427
Commissioner (PUC)	0839 A	2.0	201,036	2.0	210,919
Principle Policy Associate	0837 A	1.0	80,597	1.0	86,253
Administrative Assistant	0129 A	1.0	74,616	1.0	76,806
Administrative Assistant	0822 A	1.0	52,984	1.0	56,920
Administrative Assistant	0820 A	1.0	43,350	1.0	46,229
Subtotal		8.0	\$706,739	8.0	\$739,134

Public Utilities Commission

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Overtime			8,500		8,500
Turnover			(78,360)		-
Pay Reduction Days			(93,966)		(50,468)
COLA Deferral			-		(49,156)
Total Salaries		46.0	\$2,968,296	46.0	\$3,186,026
Benefits					
Retirement			640,502		687,618
Medical			481,500		523,132
FICA			227,055		243,709
Retiree Health			169,343		217,162
Payroll Accrual			16,497		17,799
Total Salaries and Benefits		46.0	\$4,503,193	46.0	\$4,875,446
Cost Per FTE Position			97,896		105,988
Statewide Benefit Assessment			134,372		135,678
Payroll Costs		46.0	\$4,637,565	46.0	\$5,011,124
Purchased Services					
Management and Consultant Services			605,847		605,847
Information Technology			100,000		100,000
Training and Educational Services			4,700		4,700
Design and Engineering Services			2,450		2,450
Legal Services			867,000		867,000
Clerical and Temporary Services			95,200		95,200
Buildings and Grounds Maintenance			33,233		33,233
Other Contract Services			9,713		9,713
Total			\$1,718,143		\$1,718,143
Total Personnel		46.0	\$6,355,708	46.0	\$6,729,267
Distribution by Source of Funds					
Federal Funds		2.9	167,636	2.9	276,651
Restricted Receipts		43.1	6,188,072	43.1	6,452,616
Total: All Funds		46.0	\$6,355,708	46.0	\$6,729,267

Rhode Island Commission on Women

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Director, Project Management	830A	1.0	67,755	-	-
Subtotal		1.0	\$67,755	-	-
Pay Reduction Days			(\$1,389)		-
Program Reduction			(\$22,630) ⁽¹⁾		-
Total Salaries		1.0	\$43,736	-	-
Benefits					
Retirement			9,465		-
Medical			3,065		-
FICA			3,346		-
Retiree Health			2,458		-
Payroll Accrual			242		-
Total Salaries and Benefits		1.0	\$62,312	-	-
Cost Per FTE Position			62,312		-
Statewide Benefit Assessment			1,985		-
Payroll Costs		1.0	\$64,297	-	-
Total Personnel		1.0	\$64,297	-	-
Distribution by Source of Funds					
General Revenue		1.0	64,297	-	-
Total: All Funds		1.0	\$64,297	-	-

Human Services

Office of Health and Human 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					
Assoc. Dir. For Legal Svcs. (DCYF)	0141A	1.0	109,636	1.0	112,925
Chief of Legal Services	0139A	1.0	96,389	1.0	100,348
Deputy Chief of Legal Services	0137 A	2.0	178,222	2.0	183,570
Legal Counsel (MHRH)	0136 A	2.0	164,104	2.0	169,583
Supvr. Financial Mgmt. & Reporting	0135A	1.0	67,407	1.0	72,680
Chief Program Development	0134A	1.0	83,992	1.0	86,496
Senior Legal Counsel	0134 A	14.0	1,116,507	14.0	1,152,189
Chf Human Servs Bus Officer	0A33 A	2.0	165,258	2.0	170,004
Public Assistance Bus Mgr	0A33 A	1.0	38,786	1.0	40,593
Legal Counsel	0132 A	6.0	418,681	6.0	435,652
Legislative Liaison Officer	0131 A	1.0	62,373	1.0	64,244
Supervising Accountant	A031 A	2.0	160,106	2.0	164,753
Appeals Officer	0A30 A	4.0	298,595	4.0	311,493
Pr Human Svs Plcy & Sys Spec	0A30 A	1.0	73,512	1.0	75,641
Pr Human Services Business Officer	0A28 A	3.0	206,706	3.0	212,844
Sr. Hum Services Policy & Systems Spec.	0328 A	3.0	206,727	3.0	212,886
Fiscal Management Officer	0B26 A	2.0	134,219	2.0	138,184
Sr Human Servs Bus Officer	0A25A	2.0	124,781	2.0	130,642
Administrative Officer	0324A	1.0	52,997	1.0	54,547
Office Manager	0A23 A	1.0	58,506	1.0	60,229
Human Services Business Officer	022 A	2.6	117,205	2.6	122,806
Implementation Aide	0122 A	1.0	49,799	1.0	51,234
Jr Human Svs Policy & Sys Spec	0A22 A	1.0	49,433	1.0	51,755
Legal Assistant	0119 A	3.0	122,836	3.0	129,235
Assistant Business Management Officer	0319A	2.0	94,581	2.0	97,387
Executive Assistant	0118 A	1.0	45,807	1.0	47,043
Chief Clerk	0A16 A	1.0	44,959	1.0	46,800
Data Control Clerk	0315 A	5.0	202,157	5.0	208,638
Principal Preaudit Clerk	0314 A	2.0	68,960	2.0	74,438
Paralegal Aide	0314 A	1.0	44,959	1.0	46,800
Sr. Word Processing Typist	0312 A	3.0	116,852	3.0	122,613
Subtotal		73.6	4,775,052	73.6	4,948,252
Unclassified					
Secretary - OHHS	20954KF	1.0	123,329 ⁽¹⁾	1.0	127,029 ⁽¹⁾
Policy Anaylst	0833A	1.0	79,536	1.0	81,933
Subtotal		2.0	202,865	2.0	208,962

Office of Health and Human Services

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Turnover			(102,552)		(44,308)
Pay Reduction Days			(128,485)		(67,523)
COLA Deferral			-		(65,768)
Interdepartmental Transfers to DHS			(699,693)		(728,350)
Total Salaries		75.6	4,047,187	75.6	4,251,265
Benefits					
Retirement			875,810		919,973
Medical			672,546		723,226
FICA			308,779		324,529
Retiree Health			227,453		286,533
Payroll Accrual			22,128		23,384
Total Salaries and Benefits		75.6	\$6,153,903	75.6	\$6,528,910
Cost Per FTE Position			81,401		86,361
Statewide Benefit Assessment			183,744		181,530
Payroll Costs		75.6	\$6,337,647	75.6	\$6,710,440
Purchased Services					
Training and Educational Services			406,852		100,000
Buildings and Grounds Maintenance			2,200		2,200
Information Technology			1,044,220		292,000
Legal Services			22,592		-
Management and Consultant Services			150,000		100,000
Total			\$1,625,864		\$494,200
Total Personnel		75.6	\$7,963,511	75.6	\$7,204,640
Distribution by Source of Funds					
General Revenue		39.4	3,288,138	39.3	3,492,511
Federal Funds		26.9	3,825,666	26.5	2,847,694
Restricted Receipts		9.3	849,707	9.8	864,435
Total: All Funds		75.6	\$7,963,511	75.6	\$7,204,640

Department of Children, Youth and Families

Agency Summary

	FY 2010		FY 2011	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Classified	663.0	41,281,635	663.0	42,845,488
Unclassified	37.0	2,913,194	37.0	3,051,652
Overtime		3,695,614		2,783,225
Turnover		(3,772,795)		(1,506,541)
Pay Reduction Days		(1,168,276)		(645,083)
COLA Deferral		-		(628,330)
Total Salaries	700.0	\$42,949,372	700.0	\$45,900,411
Benefits				
Retirement		8,477,328		9,331,075
Medical		6,385,488		7,250,711
FICA		3,299,032		3,523,009
Retiree Health		2,201,811		2,917,855
Holiday Pay		455,433		346,285
Payroll Accrual		209,708		230,305
Total Salaries and Benefits	700.0	\$63,978,172	700.0	\$69,499,651
Cost Per FTE Position		91,397		99,285
Statewide Benefit Assessment		1,778,687		1,838,831
Payroll Costs	700.0	\$65,756,859	700.0	\$71,338,482
Purchased Services				
Medical Services		84,049		4,049
Training and Educational Services		380,032		248,080
Buildings and Grounds Maintenance		51,580		1,580
Information Technology		422,278		423,120
Legal Services		165,402		165,402
Management and Consultant Services		1,071,166		1,071,166

Department of Children, Youth and Families

Agency Summary

	FY 2010		FY 2011	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Clerical and Temporary Services		468,439		509,239
Other Contract Services		519,369		519,369
University and College Services		1,010,548		1,010,548
Total		\$4,172,863		\$3,952,553
Total Personnel	700.0	\$69,929,722	700.0	\$75,291,035
Distribution by Source of Funds				
General Revenue	512.9	49,990,316	529.1	55,491,607
Federal Funds	187.1	19,939,406	170.9	19,799,428
Total: All Funds	700.0	\$69,929,722	700.0	\$75,291,035

Department of Children, Youth and Families

Central Management

	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Classified					
Deputy Director (DCYF)	0145 A	1.0	119,093	1.0	122,665
Associate Director (Financial Management)	0144 A	1.0	122,242	1.0	125,909
Chief of Staff (DCYF)	0142 A	1.0	115,195	1.0	118,636
Administrator Operations Management	0141 A	1.0	95,931	1.0	98,809
Implementation Director, Policy & Program	0140 A	1.0	106,354	1.0	109,491
Senior Legal Counsel	0134 A	1.0	83,423	1.0	85,508
Principal Human Svcs. Policy & Systems Spec.	0A30 A	1.0	74,340	1.0	79,164
Senior Quality Control Review Supervisor	AA30A	1.0	83,424	1.0	86,986
Liaison Officer (DHS)	0A28 A	1.0	61,808	1.0	67,158
Principal Human Services Business Officer	0A28 A	2.0	143,353	2.0	147,381
Sr. Human Services Policy & Systems Specialis	0A28 A	1.0	66,461	1.0	71,703
Social Service Analyst	0A27 A	4.0	295,615	4.0	305,039
Senior Human Services Business Officer	0A25 A	1.0	56,543	1.0	60,408
Human Services Policy & Systems Specialist	0A24 A	2.0	112,073	2.0	116,013
Records Analyst	0324 A	1.0	56,364	1.0	58,682
Social Caseworker II	0A24 A	1.0	63,205	1.0	66,322
Implementation Aide	0322 A	2.0	89,492	2.0	95,953
Eligibility Technician	0321 A	4.0	198,294	4.0	205,669
Supervising Preaudit Clerk	0321 A	1.0	45,640	1.0	48,080
Property Control & Supply Officer	0317 A	1.0	44,459	1.0	45,793
Customer Service Specialist I	0315 A	3.0	108,982	3.0	114,345
Storekeeper	0315 A	1.0	41,410	1.0	42,653
Prin Preaudit Clerk	0314 A	1.0	35,738	1.0	37,219
Senior Word Processing Typist	0312 A	1.0	38,645	1.0	40,413
Central Mail Room Clerk	0311 G	1.0	38,863	1.0	40,029
Subtotal		36.0	\$2,296,947	36.0	\$2,390,028
Unclassified					
Director, Dept. of Children, Youth & Families	0953 KF	1.0	149,144	1.0	153,618
Executive Assistant	0833 A	1.0	79,536	1.0	81,922
Subtotal		2.0	\$228,680	2.0	\$235,540
Overtime			55,269		41,453
Turnover			(268,669)		(94,458)
Pay Reduction Days			(69,448)		(38,979)
COLA Deferral			-		(37,969)

Department of Children, Youth and Families

Central Management

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Salaries		38.0	\$2,242,779	38.0	\$2,495,615
Benefits					
Retirement			473,380		531,080
Medical			332,789		395,969
FICA			167,167		185,561
Retiree Health			122,938		166,436
Payroll Accrual			11,692		13,091
Total Salaries and Benefits		38.0	\$3,350,745	38.0	\$3,787,752
Cost Per FTE Position			88,178		99,678
Statewide Benefits Assessment			99,314		104,547
Payroll Costs		38.0	\$3,450,059	38.0	\$3,892,299
Purchased Services					
Medical Services			49		49
Information Technology			413,852		413,852
Legal Services			160,506		160,506
Management and Consultant Services			375,901		375,901
Clerical and Temporary Services			50,663		50,663
Other Contract Services			3,908		3,908
University and College Services			270,273		270,273
Total			\$1,275,152		\$1,275,152
Total Personnel		38.0	\$4,725,211	38.0	\$5,167,451
Distribution by Source of Funds					
General Revenue		24.6	3,135,538	24.7	3,430,971
Federal Funds		13.4	1,589,673	13.3	1,736,480
Total: All Funds		38.0	\$4,725,211	38.0	\$5,167,451

Department of Children, Youth and Families

Children's Behavioral Health 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					
Admin. Family & Children's Services	0139 A	2.0	193,321	2.0	198,875
Programmer/Analyst II	0135 A	1.0	83,423	1.0	85,509
Community Services Coordinator	0A34 A	3.0	274,508	3.0	284,532
Chief Human Services Business Officer	0A33 A	1.0	62,352	1.0	64,156
Educational Services Coordinator (DCYF)	0A33 A	1.0	82,989	1.0	85,064
Project Coordinator, Family Preservation	0A33 A	1.0	91,671	1.0	94,220
Project Coordinator (CASSP)	0A33 A	1.0	86,528	1.0	89,728
Clinical Psychologist (PHD)	0132 A	1.0	62,352	1.0	64,156
Clinical Social Worker	0A27 A	4.0	295,722	4.0	306,769
Clinical Nurse Specialist	0926 A	1.0	78,547	1.0	66,765
Implementation Aide	0122 A	1.0	46,483	1.0	49,255
Senior Clerk	0808 A	1.0	29,631	1.0	30,520
Subtotal		18.0	\$1,387,527	18.0	\$1,419,549
Unclassified					
Assistant Director Behavioral Health Ed	0844 A	1.0	118,400	1.0	121,952
Subtotal		1.0	\$118,400	1.0	\$121,952
Turnover			(570,929)		(142,733)
Pay Reduction Days			(28,771)		(21,541)
COLA Deferral			-		(20,982)
Total Salaries		19.0	\$906,227	19.0	\$1,356,245
Benefits					
Retirement			196,108		293,489
Medical			128,944		197,395
FICA			68,729		102,942
Retiree Health			50,928		92,237
Payroll Accrual			4,849		7,240
Total Salaries and Benefits		19.0	\$1,355,785	19.0	\$2,049,548
Cost Per FTE Position			71,357		107,871
Statewide Benefit Assessment			41,140		57,713
Payroll Costs		19.0	\$1,396,925	19.0	\$2,107,261

Department of Children, Youth and Families

Children's Behavioral Health Services

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Medical Services			3,600		3,600
Training and Educational Services			104,698		104,698
Management and Consultant Services			23,653		23,653
Clerical and Temporary Services			60,389		60,389
Other Contract Services			222,778		222,778
Total			\$415,118		\$415,118
Total Personnel		19.0	\$1,812,043	19.0	\$2,522,379
Distribution by Source of Funds					
General Revenue		14.1	1,099,144	14.1	1,625,005
Federal Funds		4.9	712,899	4.9	897,374
Total: All Funds		19.0	\$1,812,043	19.0	\$2,522,379

Department of Children, Youth and Families

Juvenile Correctional 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					
Super (RI Trng Sch Youth)	0145 A	1.0	130,872	1.0	134,143
Clinical Director Psychologist	0141 A	1.0	104,538	1.0	107,553
Dep Sup Adm (RI Trng Sch Youth)	0140 A	1.0	92,835	1.0	95,580
Dep Super Prgs (RI Trng Sch Youth)	0140 A	1.0	106,731	1.0	109,868
Asst Probation & Parole Administrator	0138 A	1.0	96,876	1.0	100,544
Probation & Parole Supervisor	0C33 A	6.0	525,890	6.0	544,658
State Bldg & Grounds Coordinator	0332 A	1.0	76,449	1.0	78,504
Programming Services Officer	0331 A	1.0	60,577	1.0	63,213
Cottage Manager	0J31 A	7.0	550,687	7.0	566,145
Probation & Parloe Officer III	0C31 A	1.0	86,620	1.0	89,036
Probation & Parole Officer II	0C29 A	34.0	2,486,268	34.0	2,565,378
Clinical Social Worker	0J27 A	8.0	508,968	8.0	531,269
Probation & Parole Officer I	0C27 A	5.0	305,404	5.0	318,069
Shift Coordinator (RI Training School)	0326 A	7.0	386,170	7.0	408,517
Senior Community Dev. Training Specialist	0326 A	1.0	59,403	1.0	61,070
Principal Community Pgm. Liaison Worker	0324 A	1.0	55,684	1.0	57,303
Juvenile Program Worker	0322 A	111.0	5,274,516	111.0	5,498,147
Registered Nurse B	0921 A	2.0	164,242	2.0	168,972
Building Maintenance Supervisor (Corr)	0320 A	1.0	46,729	1.0	49,016
Registered Nurse A	0920 A	1.0	80,483	1.0	82,872
Juvenile Probation & Parole Svcs. Tech.	0C18 A	1.0	48,474	1.0	49,876
Principal Cook	0318 A	1.0	44,755	1.0	47,386
Sr Maintenance Technician (Corrections)	0316 A	1.0	42,831	1.0	44,116
Data Control Clerk	0315 A	2.0	75,729	2.0	79,045
Senior Cook	0315 A	3.0	125,622	3.0	129,973
Storekeeper	0315 A	1.0	43,639	1.0	44,908
Paralegal Aide	0314 A	1.0	34,414	1.0	36,946
Senior Word Processing Typist	0312 A	2.0	67,051	2.0	69,549
Senior Clerk Stenographer	0310 A	1.0	38,167	1.0	39,302
Cook's Helper	0309 A	4.0	134,295	4.0	139,025
JPW Trainee	0101 A	-	50,400	-	-
Subtotal		209.0	\$11,905,319	209.0	\$12,309,983
Unclassified					
School Psychologist	0T002 A	1.0	92,775	1.0	99,723
School Social Worker	0T001 A	1.0	78,305	1.0	80,533
Teacher Acad/Diag Class Teach	0T001 A	1.0	67,200	1.0	75,335
Teacher (Home Economics)	0T001 A	1.0	88,698	1.0	91,244
Teacher Academic	0T001 A	18.0	1,403,704	18.0	1,462,617

Department of Children, Youth and Families

Juvenile Correctional Services

	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Teacher Academic (Special Ed.)	OT001 A	10.0	680,028	10.0	724,743
Teacher Academic-Health Nurse	2T001 A	1.0	77,611	1.0	79,838
Teacher Academic-Indstrl Arts	OT001 A	1.0	77,793	1.0	80,127
Subtotal		34.0	\$2,566,114	34.0	\$2,694,160
Overtime			2,342,825		1,752,915
Turnover			(1,141,320)		(617,863)
Pay Reduction Days			(334,657)		(183,017)
COLA Deferral			-		(178,262)
Total Salaries		243.0	\$15,338,281	243.0	\$15,777,916
Benefits					
Retirement			2,795,880		3,036,408
Medical			2,274,765		2,510,722
FICA			1,181,255		1,217,600
Retiree Health			726,098		950,156
Holiday Pay			260,045		195,032
Payroll Accrual			69,153		74,933
Total Salaries and Benefits		243.0	\$22,645,477	243.0	\$23,762,767
Cost Per FTE Position			93,191		97,789
Statewide Benefit Assessment			586,564		598,245
Payroll Costs		243.0	\$23,232,041	243.0	\$24,361,012
Purchased Services					
Medical Services			400		400
Training and Educational Services			271,356		139,404
Building and Grounds Maintenance			50,000		-
Information Technology			8,426		9,268
Legal Services			2,500		2,500
Clerical and Temporary Services			178,200		219,000
Other Contract Services			42,424		42,424
Total			\$553,306		\$412,996
Total Personnel		243.0	\$23,785,347	243.0	\$24,774,008

Department of Children, Youth and Families

Juvenile Correctional Services

	FY 2010		FY 2011		
	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		241.1	23,322,183	241.0	24,420,913
Federal Funds		1.9	463,164	2.0	245,715
Total: All Funds		243.0	\$23,785,347	243.0	\$24,666,628

Department of Children, Youth and Families

Child Welfare

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Asst. Dir., Div. Child Protective Services	0142 A	1.0	114,833	1.0	118,202
Administrator, Family & Adult Services	0141A	1.0	104,538	1.0	107,553
Regional Director (DCYF)	0141A	3.0	331,067	3.0	340,866
Administrator, Family & Children's Svcs.	0139A	1.0	99,342	1.0	102,264
Chief Child Protective Investigator	0139 A	1.0	88,815	1.0	93,943
Asst. Admin., Family & Children's Svcs.	0A35 A	2.0	196,513	2.0	202,139
Chief Case Work Supervisor	0A34 A	5.0	492,691	5.0	507,671
Community Services Coordinator	0A34 A	1.0	92,681	1.0	95,455
Chief Human Svcs. Policy Sys. Spec.	0A32 A	1.0	83,136	1.0	85,541
Substance Abuse Coordinator	0132 A	1.0	74,029	1.0	76,250
Chief Resource Specialist	0A31A	1.0	78,264	1.0	81,803
Supvr., Child Protective Investigations	0A31 A	12.0	988,591	12.0	1,023,728
Clinical Training Specialist	0A30 A	4.0	309,516	4.0	320,495
Pr. Human Serv Policy & Systems Spec.	0A30 A	1.0	76,312	1.0	78,538
Senior Case Work Supervisor	0A30 A	1.0	76,312	1.0	78,538
Casework Supervisor II	0A28 A	43.0	3,323,466	43.0	3,440,963
Principal Resource Specialist	0A28 A	4.0	275,661	4.0	284,086
Child Protective Investigator	0A26 A	56.0	3,729,421	56.0	3,862,302
Social Caseworker II	0A24 A	214.0	13,101,004	214.0	13,678,260
Child Support Technician	0322A	20.0	950,883	20.0	995,984
Implementation Aide	0322A	1.0	52,128	1.0	53,632
Jr. Human Svcs. Policy & Syst. Spec.	0A22 A	2.0	94,888	2.0	101,172
Social Case Worker	0A22 A	1.0	55,281	1.0	56,900
Human Services Facility Inspector	0A17 A	3.0	117,364	3.0	122,806
Clerk Secretary	0B16 A	4.0	177,316	4.0	182,972
Customer Service Specialist I	0315 A	4.0	153,587	4.0	161,195
Licensing Aide	0315 A	2.0	75,132	2.0	78,195
Senior Word Processing Typist	0312 A	10.0	379,071	10.0	394,475
Subtotal		400.0	\$25,691,842	400.0	\$26,725,928
Overtime			1,297,520		988,857
Turnover			(1,791,877)		(651,487)
Pay Reduction Days			(735,400)		(401,546)
COLA Deferral			-		(391,117)
Total Salaries		400.0	\$24,462,085	400.0	\$26,270,635

Department of Children, Youth and Families

Child Welfare

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Benefits					
Retirement			5,011,960		5,470,098
Medical			3,648,990		4,146,625
FICA			1,881,881		2,016,906
Retiree Health			1,301,847		1,709,026
Holiday Pay			195,388		151,253
Payroll Accrual			124,014		135,041
Total Salaries and Benefits		400.0	\$36,626,165	400.0	\$39,899,584
Cost Per FTE Position			91,565		99,749
Statewide Benefit Assessment			1,051,669		1,078,326
Payroll Costs		400.0	\$37,677,834	400.0	\$40,977,910
Purchased Services					
Medical Services			80,000		-
Training and Educational Services			3,978		3,978
Building and Grounds Maintenance			1,580		1,580
Legal Services			2,396		2,396
Management and Consultant Services			671,612		671,612
Clerical and Temporary Services			179,187		179,187
Other Contract Services			250,259		250,259
University and College Services			740,275		740,275
Total			\$1,929,287		\$1,849,287
Total Personnel		400.0	\$39,607,121	400.0	\$42,827,197
Distribution by Source of Funds					
General Revenue		233.1	22,433,451	249.3	26,014,718
Federal Funds		166.9	17,173,670	150.7	16,812,479
Total: All Funds		400.0	\$39,607,121	400.0	\$42,827,197

Department of Elderly Affairs

	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Classified					
Associate Director	141	1.0	100,499	1.0	106,229
Assistant Director	139	1.0	74,450	1.0	78,173
Chief Health Program Evaluator	137	1.0	94,241	1.0	97,030
Assistant Admin Comm & Plan Services	135	1.0	78,426	1.0	83,733
Chief Program Development	134	2.0	160,615	2.0	168,721
Health Promotion Coordinator	329	1.0	63,384	1.0	65,286
Principal Resource Specialist	328	1.0	64,157	1.0	66,082
Sr. Human Services Policy & Systems Spec	324	1.0	55,629	1.0	58,209
Clinical Social Worker	B27	1.0	68,075	1.0	70,117
Human Services Program Planner	327	2.0	117,101	2.0	124,304
Sr. Housing Specialist	326	1.0	45,918	1.0	48,213
Social Caseworker II	B24	6.0	326,076	6.0	342,157
Customer Service Specialist III	323	2.0	99,673	2.0	105,214
Sr Resource Specialist	323	1.0	47,207	1.0	50,697
Resource Specialist	322	1.0	52,784	1.0	54,353
System Support Tech II	321	1.0	47,863	1.0	49,247
Information Aide	319	2.0	79,057	2.0	83,449
Data Control Clerk	315	3.0	106,739	3.0	111,037
Subtotal		29.0	\$1,681,894	29.0	\$1,762,251
Unclassified					
Director	944	1.0	111,578	1.0	114,926
Asst Administrative Officer	124	1.0	47,974	1.0	51,839
Subtotal		2.0	\$159,552	2.0	\$166,765
Turnover			(33,830)		-
Pay Reduction Days			(57,644)		(30,826)
COLA Deferral					(30,024)
Total Salaries		31.0	\$1,749,972	31.0	\$1,868,166
Benefits					
Retirement			357,902		403,207
Medical			275,879		302,253
FICA			131,978		142,535
Retiree Health			99,024		125,575

Department of Elderly Affairs

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Accrual			9,325		9,954
Total Salaries and Benefits		31.0	\$2,624,080	31.0	\$2,851,690
Cost Per FTE Position			84,648		91,990
Statewide Benefit Assessment			79,994		79,555
Payroll Costs		31.0	\$2,704,074	31.0	\$2,931,245
Purchased Services					
Information Technology			47,735		36,000
Management and Consultant Services			144,021		144,021
Clerical and Temporary Services			200		200
Other Contract Services			4,000		3,900
Total			\$195,956		\$184,121
Total Personnel		31.0	\$2,900,030	31.0	\$3,115,366
Distribution by Source of Funds					
General Revenue		14.0	1,528,434	14.0	1,646,276
Federal Funds		17.0	1,371,596	17.0	1,469,090
Total: All Funds		31.0	\$2,900,030	31.0	\$3,115,366

Department of Health Agency Summary

	FY 2010		FY 2011	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Classified	418.7	26,890,958	407.7	27,281,677
Unclassified	10.0	849,718	9.0	839,062
Overtime		39,500		32,000
Turnover		(968,713)		(574,835)
Pay Reduction Day		(829,959)		(435,023)
COLA Deferral		-		(423,713)
Interdepartmental Cost Allocation		-		175,505
Total Salaries	428.7	25,981,504	416.7	26,894,673
Benefits				
Retirement		5,594,819		5,750,198
Medical		3,476,803		3,741,631
FICA		1,957,050		2,023,396
Retiree Health		1,394,098		1,471,145
Holiday Pay		-		-
Payroll Accrual		143,949		151,973
Total Salaries and Benefits	428.7	\$38,548,223	416.7	\$40,033,016
Cost Per FTE Position		89,919		96,083
Statewide Benefit Assessment		1,241,331		1,163,485
Payroll Costs	428.7	\$39,789,554	416.7	\$41,196,501
Purchased Services				
Medical Services		1,980,769		1,826,700
Design and Engineering Services		4,696,890		989,248
Training and Educational Services		8,418,176		6,068,656
Buildings and Grounds Maintenance		2,200		2,200
Information Technology		2,103,691		1,825,440
Legal Services		343,500		343,500
Management and Consultant Services		424,560		308,567

Department of Health Agency Summary

	FY 2010		FY 2011	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Clerical and Temporary Services		4,104,285		2,937,816
Other Contract Services		597,412		546,792
Total		\$22,671,483		\$14,848,919
Total Personnel	428.7	\$62,461,037	416.7	\$56,045,420
Distribution by Source of Funds				
General Revenue	201.4	21,272,268	201.6	22,641,877
Federal Funds	182.1	35,312,262	170.4	27,427,767
Restricted Receipts	44.6	5,776,990	44.2	5,886,583
Other Funds	0.6	99,517	0.5	89,193
Total: All Funds	428.7	\$62,461,037	416.7	\$56,045,420

Department of Health Central Management

Classified	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Assistant Medical Director	0251 A	0.2	35,048	0.2	36,055
Executive Director (MHRH)	0148A	1.0	126,991	1.0	130,000
Associate Dir of Health (Health Policy)	0143 A	1.5	178,296	1.5	185,988
Asst. Dir. Financial & Contract Management	0141 A	1.0	110,603	1.0	113,892
Asst Director of Health (Comm Affairs)	0141 A	0.6	66,899	0.6	68,872
Asst Director Financial & Contract Mgmt	0141 A	1.0	90,551	1.0	94,104
Executive Counsel	0141A	1.0	78,684	1.0	82,915
Implementation Director for Policy & Program	0140 A	1.0	100,211	1.0	103,217
Interdepartmental Project Manager	0139 A	1.0	99,600	1.0	102,523
Chief Health Program Evaluator	0137 A	1.1	76,816	1.1	86,348
Chief, Office of Health Promotion	0137 A	0.1	4,717	0.1	4,856
Molecular Biologist	0136 A	0.3	19,639	0.3	20,229
Chief, Div of Emergency Med. Services	0135 A	0.1	8,684	0.1	9,019
Sup Clinical Lab Scientist (Ph Chemistry)	0334 A	0.8	66,424	0.8	68,352
Sup Clinical Lab Scientist (Ph Micro)	0334 A	1.3	108,872	1.3	112,020
Asst Admin Financial Mgmt	0134 A	1.0	75,183	1.0	80,140
Health Policy Analyst	0133 A	5.2	374,017	5.2	391,332
Sr. Public Health Epidemiologist	0133 A	0.2	14,678	0.2	15,819
Principal Public Health Promotion Specialist	0133 A	2.0	147,307	2.0	153,885
Principal Clinical Lab Scientist (Ph Micro)	0332 A	0.8	61,234	0.8	63,061
Principal Clinical Lab Scientist (Ph Chemistry)	0332 A	0.8	57,037	0.8	59,496
Senior Public Health Promotion Specialist	0331A	0.5	32,847	0.5	34,743
Public Health Epidemiologist	0131 A	1.8	97,248	1.8	100,373
Training Coordinator (E.M.S.)	0131 A	0.2	12,244	0.2	12,763
Senior Clinical Lab Scientist (Ph Microbiology)	0330 A	1.5	96,800	1.5	102,097
Senior Forensic Scientist	0330 A	0.5	30,797	0.5	32,717
Prin. Comm. Development Trng Specialist	0329 A	1.0	59,565	1.0	61,914
Sr Human Services Policy & Systems Spec	0328 A	2.7	168,742	2.7	173,718
Chief Implementation Aide	0328 A	2.0	126,460	2.0	130,488
Pr Human Services Business Officer	0328 A	1.0	67,296	1.0	69,279
Clinical Lab Scientist (Ph Microbiology)	0327 A	1.5	81,132	1.5	85,111
Industrial Hygienist	0327 A	0.3	18,382	0.3	18,926
Disease Intervention Specialist I	0324A	-	-	0.2	9,408
Community Health Nurse Coordinator	0923 A	1.5	127,737	1.5	132,620
Senior Research Technician	0323A	0.2	10,828	0.2	11,315
Sr. Comm. Prog. Liaison Worker	0322 A	0.3	13,728	0.3	14,139
Implementation Aide	0322 A	1.0	52,294	1.0	53,862

Department of Health Central Management

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Human Services Business Officer	0322 A	2.6	109,030	2.6	115,364
Asst Business Mangement Officer	0319 A	1.0	47,679	1.0	49,096
Community Program Liaison Worker	0319 A	1.0	36,929	1.0	38,929
Executive Assistant	0118 A	0.5	17,687	0.5	18,217
Chief Clerk	0B16 A	0.8	36,988	0.8	38,067
Principal Preaudit Clerk	0314 A	1.0	36,135	1.0	37,219
Senior Word Processing Typist	0312 A	0.1	4,612	0.1	4,933
Subtotal		44.8	3,186,651	45.0	3,327,421
Unclassified					
Chief Administrative Officer	0966 F	0.1	16,564	0.1	17,052
Chief Medical Examiner	0965 F	0.1	18,393	0.1	19,045
Director of Health	0955 F	1.0	156,516	1.0	166,929
Policy Analyst	0833 A	1.0	84,596	1.0	89,118
Administrative Assistant	0825 A	1.0	47,079	1.0	48,636
Subtotal		3.2	\$323,148	3.2	\$340,780
Total Payroll		48.0	\$3,509,799	48.2	\$3,668,201
Overtime					
Turnover			(107,975)		(71,716)
COLA Deferral			-		(53,948)
Pay Reduction Day			(104,674)		(55,386)
Total Salaries		48.0	\$3,297,150	48.2	\$3,487,151
Benefits					
Retirement			711,209		750,882
Medical			383,797		422,413
FICA			246,086		260,596
Retiree Health			179,226		189,952
Payroll Accrual			18,277		19,319
Total Salaries and Benefits		48.0	\$4,835,745	48.2	\$5,130,313

Department of Health Central Management

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			100,661		106,350
Statewide Benefit Assessment			155,495		148,623
Payroll Costs		48.0	\$4,991,240	48.2	\$5,278,936
Purchased Services					
Medical Services			231,000		205,000
Design and Engineering Services			3,966,916		500,000
Training and Educational Services			2,858,589		850,000
Buildings and Grounds Maintenance			600		600
Information Technology			365,000		340,000
Legal Services			93,500		93,500
Management and Consultant Services			105,000		90,000
Clerical and Temporary Services			2,154,944		1,154,944
Other Contract Services			89,430		53,395
Total			\$9,864,979		\$3,287,439
Total Personnel		48.0	\$14,856,219	48.2	\$8,566,375
Distribution by Source of Funds					
General Revenue		7.3	1,008,848	7.3	1,112,392
Federal Funds		23.9	11,877,421	24.1	5,418,754
Restricted Receipts		16.8	1,969,950	16.8	2,035,229
Total: All Funds		48.0	\$14,856,219	48.2	\$8,566,375

Department of Health

State Medical Examiner

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Deputy Chief Medical Examiner	0252 A	1.0	179,000	1.0	185,000
Asst Medical Examiner Forensic Path	0251 A	1.0	135,141	1.0	142,664
Chief Health Program Evaluator	0137 A	0.1	9,313	0.1	9,710
Sr. Public Health Epidemiologist	0133 A	0.4	32,216	0.4	33,533
Senior Scene Investigator	0330 A	1.0	62,057	1.0	65,187
Assistant Medical Examiner	0230 A	1.0	170,695	1.0	175,000
Scene Investigator	0328 A	4.0	240,809	4.0	253,308
Medical Examiners Agent	0320 A	3.0	124,355	3.0	117,468
Executive Assistant	0118 A	1.0	41,989	1.0	44,232
Principal Clerk Stenographer	0313 A	2.0	70,666	2.0	72,788
Subtotal		14.5	\$1,066,241	14.5	\$1,098,890
Unclassified					
Chief Medical Examiner	0965 F	0.9	165,535	0.9	171,403
Associate Executive Assistant	0826 A	1.0	63,474	1.0	65,379
Subtotal		1.9	\$229,009	1.9	\$236,782
Turnover			(200,755)		(26,715)
Pay Reduction Day			(33,671)		(20,158)
COLA Deferral			-		(19,635)
Total Salaries		16.4	\$1,060,824	16.4	\$1,269,164
Benefits					
Retirement			227,454		270,707
Medical			131,588		143,846
FICA			71,837		83,603
Retiree Health			52,339		64,030
Payroll Accrual			5,865		6,962
Total Salaries and Benefits		16.4	\$1,549,907	16.4	\$1,838,312
Cost Per FTE Position			94,507		112,092
Statewide Benefit Assessment			55,439		53,903

Department of Health State Medical Examiner

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Costs		16.4	\$1,605,346	16.4	\$1,892,215
Purchased Services					
Medical Services			934,002		678,754
Training and Educational Services			1,900		1,000
Other Contract Services			20,000		20,000
Total			\$955,902		\$699,754
Total Personnel		16.4	\$2,561,248	16.4	\$2,591,969
Distribution by Source of Funds					
General Revenue		15.9	2,410,114	15.9	2,438,209
Federal Funds		0.5	151,134	0.5	153,760
Total: All Funds		16.4	\$2,561,248	16.4	\$2,591,969

Department of Health

Environmental and Health Services Regulation

Classified	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Executive Associate Director	0146A	1.0	137,574	1.0	141,702
Executive Director (Env. Health)	0144 A	1.0	104,036	1.0	107,157
Chief, Strategic Planning, Monitoring & Eval.	0143A	1.0	107,515	1.0	110,530
Implementation Dir. for Policy & Programs	0140 A	1.0	91,497	1.0	94,242
Chief, Division of Drinking Water Quality	0139 A	1.0	100,856	1.0	103,779
Chief - Health Profession Regulations	0139 A	1.0	91,269	1.0	96,632
Chief Registered Environmental Lab Scientist	0139 A	0.3	23,565	0.3	24,249
Chief, Div Occup & Radiological Health	0139 A	1.0	98,554	1.0	103,636
Chief, Division of Food Protection & Sanitation	0139 A	1.0	99,968	1.0	103,384
Chief Health Program Evaluator	0137 A	3.0	274,683	3.0	282,761
State Director of Nursing Education	0137 A	1.0	77,488	1.0	79,813
Chief Office of Investigations	0137 A	1.0	92,986	1.0	95,775
Chief Environmental Health Food Specialist	0135 A	1.0	88,190	1.0	90,787
Env. Health Risk Assess. Toxicologist	0135 A	1.0	87,411	1.0	90,008
Chief, Emergency Medical Services	0135 A	0.9	78,153	0.9	81,165
Supervising Sanitary Engineer	0135 A	1.0	85,169	1.0	87,657
Chief, Compliance and Regulations	0335A	1.0	63,418	1.0	65,660
Principal Sanitary Engineer	0333 A	1.0	72,217	1.0	74,293
Sup Environmental Health Food Specialist	0333 A	3.0	237,893	3.0	244,913
Chief Sanitarian	0133 A	1.0	80,357	1.0	82,717
Health Policy Analyst	0133 A	4.0	306,245	4.0	315,710
Physical Therapist (Hab. Rehab)	0332 A	1.0	63,447	1.0	65,350
Medicolegal Administrator	0132 A	1.0	64,373	1.0	68,472
Sr. Public Health Promotion Specialist	0331 A	4.3	281,636	3.9	266,227
Senior Sanitary Engineer	0331A	2.0	128,224	2.0	136,514
Public Health Epidemiologist	0331 A	0.3	13,697	0.3	14,177
Health Economics Specialist	0131 A	1.0	63,913	1.0	68,680
Programming Services Officer	0131 A	1.0	65,051	1.0	67,002
Compliance/Eval Standardization Officer	0131 A	1.0	67,323	1.0	69,884
Training Coordinator (EMS)	0131 A	0.8	48,976	0.8	51,050
Radiological Health Specialist	0330 A	3.0	178,249	3.0	183,752
Sr. Environmental Health Food Specialist	0330 A	3.0	196,824	3.0	205,535
Sr. Environmental Scientist	0330 A	2.0	134,806	2.0	140,892
Principal Health Facility Surveyor	0329 A	1.0	68,862	1.0	70,904
Public Health Promotion Specialist	0329 A	2.0	135,607	2.0	139,607
Principal Comm Dev Training Specialist	0329 A	1.0	50,869	1.0	52,631
Sr Human Svcs Policy & System Specialist	0328 A	1.0	57,332	1.0	59,052
Clinical Social Worker	0327 A	3.0	173,539	3.0	181,386
Public Health Nutritionist	0327 A	1.0	54,850	1.0	58,488

Department of Health Environmental and Health Services Regulation

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Engineering Technician IV (Nr)	0327 A	2.0	115,758	2.0	119,217
Environmental Health Food Specialist	0327 A	10.0	551,021	10.0	579,025
Industrial Hygienist	0327 A	0.8	50,448	0.8	51,962
Consultant Public Health Nurse	0926 A	2.0	200,249	2.0	206,096
Principal Nursing Care Evaluator	0926 A	2.0	195,963	2.0	205,082
Senior Sanitarian (Water Supply & Sewer)	0326 A	1.0	61,280	1.0	63,099
Senior Health Facility Surveyor	0326 A	1.0	61,320	1.0	63,138
Environmental Scientist	0326 A	3.0	143,474	3.0	151,071
Administrative Officer	0324 A	1.0	41,150	1.0	42,439
Human Services Policy & Systems Specialist	0324 A	1.0	54,259	1.0	58,277
Senior Nursing Care Evaluator	0923 A	2.0	172,534	2.0	177,560
Sanitarian	0323 A	1.0	49,818	1.0	51,312
Field Technician (EMS)	0323 A	1.0	42,458	1.0	45,369
Health Facility Surveyor	0323 A	3.0	131,113	3.0	138,080
Nursing Care Evaluator	0920 A	11.0	794,590	11.0	832,959
Clinical Laboratory Technician	0320 A	1.0	44,220	1.0	45,500
Chief Field Inspector (Hairdressing)	0320 A	1.0	48,631	1.0	50,627
Community Prog Liaison Worker	0319 A	1.0	43,324	1.0	44,623
Executive Assistant	0118 A	1.0	35,373	1.0	38,584
Chief Clerk	0B16 A	2.0	92,611	2.0	95,366
Health Services Regulation Licensing Aide II	0316 A	9.0	365,486	9.0	381,019
Clerk Secretary	0116 A	1.0	46,259	1.0	47,636
Data Control Clerk	0315 A	2.0	84,402	2.0	86,914
Health Services Regulation Licensing Aide I	0314 A	2.0	76,319	2.0	80,098
Fiscal Clerk	0314 A	1.0	33,008	1.0	34,652
Subtotal		119.3	7,781,690	118.9	8,065,878
Unclassified					
Confidential Secretary	0817 A	1.0	35,438	1.0	36,206
General Operations Assistance	0314 A	1.0	34,744	1.0	36,644
Subtotal		2.0	\$70,182	2.0	\$72,850
Total Personnel		121.3	7,851,872	120.9	\$8,138,728
Turnover			(317,031)		(162,778)
Pay Reduction Days			(236,771)		(122,831)
COLA Deferral			-		(119,639)
Total Salaries		121.3	\$7,298,070	120.9	\$7,733,480

Department of Health Environmental and Health Services Regulation

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Benefits					
Retirement			1,574,656		1,664,172
Medical			933,887		1,070,933
FICA			556,436		589,838
Retiree Health			394,125		417,295
Payroll Accrual			40,575		42,922
Total Salaries and Benefits		121.3	\$10,797,749	120.9	\$11,518,640
Cost Per FTE Position			89,017		95,274
Statewide Benefit Assessment			347,356		329,530
Payroll Costs		121.3	\$11,145,105	120.9	\$11,848,170
Purchased Services					
Medical Services			15,900		51,000
Design and Engineering Services			683		683
Training and Educational Services			834,146		801,981
Information Technology			196,519		200,499
Legal Services			250,000		250,000
Management and Consultant Services			14,560		38,400
Clerical and Temporary Services			721,828		728,109
Other Contract Services			173,120		164,190
Total			\$2,206,756		\$2,234,862
Total Personnel		121.3	\$13,351,861	120.9	\$14,083,032
Distribution by Source of Funds					
General Revenue		81.1	7,718,378	81.1	8,371,937
Federal Funds		25.1	3,115,961	25.1	3,182,628
Restricted Receipts		15.1	2,517,522	14.7	2,528,467
Total: All Funds		121.3	\$13,351,861	120.9	\$14,083,032

Department of Health

Public Health Information

	<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 Health Program Evaluator	0137 A	0.6	51,219	0.6	53,401
Health Program Administrator	0135 A	0.8	64,935	0.8	66,801
Sr. Public Health Epidemiologist	0133 A	1.4	107,438	1.4	110,953
Health Policy Analyst	0133 A	0.3	25,132	0.3	25,844
Senior Public Health Promotion Specialist	0331 A	2.2	149,085	2.6	181,795
Programming Services Officer	0131 A	1.0	66,307	1.0	71,354
Principal Comm Dev Training Specialist	0129 A	1.0	61,980	1.0	63,767
Sr Human Services Policy & Systems Spec	0328 A	2.0	121,502	2.0	127,498
Principal Research Technician	0327 A	1.0	48,055	1.0	51,131
Senior Research Technician	0323 A	2.0	107,676	2.0	112,833
Program Analyst	0322 A	2.0	90,286	2.0	93,021
Senior Teller	0318 A	2.0	81,267	2.0	83,520
Information Aide	0315 A	1.0	40,124	1.0	42,349
Genealogical Clerk	0314 A	4.0	152,169	4.0	157,331
Clerk	0307 A	1.0	31,485	1.0	32,430
Subtotal		22.2	\$1,198,660	22.6	\$1,274,028
Turnover			(49,912)		(25,482)
Pay Reduction Days			(36,143)		(19,228)
COLA Deferral			-		(18,728)
Total Salaries		22.2	\$1,112,605	22.6	\$1,210,590
Benefits					
Retirement			240,261		260,683
Medical			176,780		207,278
FICA			85,113		92,612
Retiree Health			60,778		65,647
Payroll Accrual			6,181		6,713
Total Salaries and Benefits		22.2	\$1,681,718	22.6	\$1,843,523
Cost Per FTE Position			75,753		81,572

Department of Health

Public Health Information

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Statewide Benefit Assessment			52,260		51,596
Payroll Costs		22.2	\$1,733,978	22.6	\$1,895,119
Purchased Services					
Design and Engineering Services			93,730		93,730
Training and Educational Services			1,109,748		1,084,403
Buildings and Grounds Maintenance			200		200
Information Technology			60,000		60,000
Clerical and Temporary Services			134,121		94,121
Other Contract Services			41,500		41,000
Total			\$1,439,299		\$1,373,454
Total Personnel		22.2	\$3,173,277	22.6	\$3,268,573
Distribution by Source of Funds					
General Revenue		18.7	1,700,389	19.1	1,902,866
Federal Funds		3.5	1,472,888	3.5	1,365,707
Total: All Funds		22.2	\$3,173,277	22.6	\$3,268,573

Department of Health

Health Laboratories

Classified	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Assoc Director of Health (Labs)	0143 A	1.0	108,674	1.0	113,252
Chief Registered Environmental Lab Scientist	0139 A	0.8	70,695	0.8	72,747
Chief, Forensic Sciences	0139 A	1.0	99,498	1.0	102,483
Molecular Biologist	0136 A	0.8	58,917	0.8	60,685
Quality Assurance Officer (Bio. Sci.)	0335 A	1.0	86,303	1.0	89,761
Quality Assurance Officer (Env. Sci.)	0335 A	1.0	65,003	1.0	67,301
Asst. Administrator, Comm & Plan Serv	0135 A	1.0	75,736	1.0	78,009
Super, Forensic Sciences (Toxicology)	0334 A	1.0	85,081	1.0	87,490
Supervising Registered Environ Lab Scientist	0334 A	1.0	67,456	1.0	72,791
Sup Clinical Lab Scientist (Ph Micro)	0334 A	0.7	58,148	0.7	59,819
Sup Clinical Lab Scientist (Ph Chemistry)	0334 A	0.2	16,606	0.2	17,088
Super, Forensic Sciences (Serology)	0334 A	1.0	85,491	1.0	88,907
Super, Forensic Sciences (Drug Chem)	0334 A	1.0	86,036	1.0	88,497
Principal Clinical Lab Sci. (Pub Hlth Chem)	0332 A	0.2	15,309	0.2	15,766
Principal Forensic Scientist (Drug Chem)	0332 A	1.0	76,601	1.0	78,837
Principal Forensic Scientist (Serology)	0332 A	1.0	75,465	1.0	78,421
Principal Forensic Sci. (Racing Chem)	0332 A	1.0	80,585	1.0	83,454
Principal Registered Environ Lab Scientist	0332 A	1.0	77,253	1.0	79,815
Principal Clinical Lab Sci. (Pub Micro)	0332 A	1.2	90,257	1.2	93,107
Senior Forensic Scientist	0330 A	4.5	317,363	4.5	329,759
Sr Clinical Lab Scientist (Ph Micro)	0330 A	4.6	285,743	4.6	297,633
Senior Registered Environ Lab Scientist	0330 A	5.0	336,695	5.0	346,451
Sr Human Svcs Policy & Systems Specialist	0328 A	1.3	62,961	1.3	65,026
Clin Lab Scientist (Ph Micro)	0327 A	3.7	188,684	3.7	197,535
Registered Environmental Lab Scientist	0327 A	3.0	169,996	3.0	177,069
Forensic Scientist	0327 A	3.0	168,057	3.0	171,565
Environmental Scientist	0326 A	2.0	94,859	2.0	100,509
Supervisor of Lab Central Services	0326 A	1.0	53,032	1.0	54,723
Forensic Scientist Associate	0326 A	1.0	46,750	1.0	49,613
Supervisor Breath Analysis Program	0324 A	1.0	55,128	1.0	56,781
Inspector Breath Analysis	0320 A	1.0	42,666	1.0	43,946
Clinical Laboratory Technician	0320 A	3.0	133,480	3.0	137,442
Senior Laboratory Technician	0319A	0.6	22,472	0.6	23,539
Assistant Business Management Officer	0319A	1.0	46,902	1.0	48,291
Executive Assistant	0118 A	1.0	40,081	1.0	41,283
Asst. Supervising Data Entry Operator	0314 A	1.0	41,264	1.0	42,536
Laboratory Assistant	0314 A	5.0	188,871	5.0	195,861
Senior Word Processing Typist	0312 A	1.0	31,327	1.0	32,802
Public Service Assistant	0308 A	1.0	36,507	1.0	37,602

Department of Health

Health Laboratories

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Subtotal		61.5	\$3,741,952	61.5	\$3,878,196
Total Salaries		61.5	\$3,741,952	61.5	\$3,878,196
Turnover			(111,316)		(77,568)
Pay Reduction Day			(112,836)		(58,531)
COLA Deferral			-		(57,007)
Total Salaries		61.5	\$3,517,800	61.5	\$3,685,090
Benefits					
Retirement			759,985		795,028
Medical			437,358		465,852
FICA			269,112		281,908
Retiree Health			193,333		202,614
Payroll Accrual			19,571		20,482
Total Salaries and Benefits		61.5	\$5,197,159	61.5	\$5,450,974
Cost Per FTE Position			84,575		88,706
Statewide Benefit Assessment			164,075		157,175
Payroll Costs		61.5	\$5,361,234	61.5	\$5,608,149
Purchased Services					
Medical Services			696,525		764,025
Design and Engineering Services			200,150		100,150
Training and Educational Services			10,200		10,200
Buildings and Grounds Maintenance			1,400		1,400
Management and Consultant Services			75,000		75,000
Clerical and Temporary Services			48,483		48,483
Other Contract Services			32,000		32,000
Total			\$1,063,758		\$1,031,258
Total Personnel		61.5	\$6,424,992	61.5	\$6,639,407

Department of Health Health Laboratories

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		52.7	5,418,964	52.7	5,724,785
Federal Funds		8.8	1,006,028	8.8	914,622
Total: All Funds		61.5	\$6,424,992	61.5	\$6,639,407

Department of Health

Community and Family Health and Equity

Classified	Grade	FY 2010		FY 2011		
		FTE	Cost	FTE	Cost	
Asst Medical Director (DOH)	0251 A	1.2	208,243	1.2	214,253	
Executive Director (Env. Health)	0144A	1.0	112,639	1.0	117,873	
Associate Director of Health	0143 A	0.5	52,776	0.5	54,359	
Asst. Director of Health (Comm. Affairs)	0141 A	0.4	44,599	0.4	45,915	
Pr. Environ Health Risk Assess. Toxicologis	0139 A	1.0	99,866	1.0	103,779	
Interdepartmental Project Manager	0139 A	1.0	73,170	1.0	73,170	
Chief, Children w/Special Health Needs	0137 A	1.0	84,986	1.0	91,265	
Chief - Office of Women, Infants & Child.	0137 A	1.0	74,631	-	-	(1)
Chief, Office of Health Promotion	0137 A	2.0	180,818	2.0	186,801	
Chief Health Program Evaluator	0137 A	3.9	335,081	3.9	345,478	
Chief, Maternal and Child Health	0137 A	1.0	75,428	1.0	84,091	
Asst. Administrator, Comm. Plan Svcs	0135 A	5.0	395,637	5.0	409,592	
Health Program Administrator	0135 A	4.3	344,896	4.3	353,620	
Supervising Industrial Hygienist	0334 A	3.0	221,148	3.0	234,833	
Health Policy Analyst	0133 A	6.5	436,964	4.5	314,035	(1)
Senior Public Health Epidemiologist	0133 A	2.0	145,965	2.0	151,066	
Princ. Public Health Promotion Specialist	0133 A	4.5	304,839	4.5	322,438	
Chief Human Services Business Officer	0133 A	1.0	59,117	1.0	59,117	
Sr. Public Health Promotion Specialist	0331 A	22.0	1,416,565	20.0	1,357,214	(1)
Public Health Epidemiologist	0331 A	4.7	279,001	4.7	287,089	
Programming Services Officer	0131 A	5.0	314,937	4.0	246,628	(1)
Sr Clinical Lab Scientist (Ph Microbiology)	0330 A	0.9	57,813	0.9	60,243	
Senior Industrial Hygienist	0330 A	2.0	121,472	2.0	123,838	
Public Health Promotion Specialist	0329 A	8.0	464,458	8.0	484,739	
Principal Community Dev. Training Spec	0329 A	2.0	124,497	2.0	128,718	
Sr Human Services Policy & Systems Spec	0328 A	8.0	434,280	8.0	459,749	
Disease Intervention Specialist II	0327 A	2.0	124,044	2.0	128,627	
Public Health Nutritionist	0327 A	1.0	57,592	-	-	(1)
Industrial Hygienist	0327 A	7.9	437,933	7.9	451,471	
Fiscal Management Officer	0326 A	1.0	59,252	1.0	60,994	
Coordinator of Library Services	0325 A	1.0	53,224	1.0	54,755	
Chief Field Investigator	0B24 A	1.0	51,669	-	-	(1)
Administrative Officer	0324 A	1.0	56,990	1.0	58,680	
Principal Comm Program Liaison Worker	0324 A	1.0	40,834	1.0	42,179	
Comm Health Nurse Coordinator	0923 A	3.2	261,771	3.2	269,032	
Program Analyst	0322 A	1.0	39,318	1.0	41,606	

Department of Health

Community and Family Health and Equity

	Grade	FY 2010		FY 2011		
		FTE	Cost	FTE	Cost	
Sr. Comm. Prog. Liaison Worker	0322 A	3.7	168,368	2.7	125,890	(1)
Information Services Technician II	0320 A	1.0	36,324	1.0	36,324	
Assistant Business Management Officer	0319 A	1.0	36,778	1.0	38,753	
Community Program Liaison Worker	0319 A	3.0	109,661	2.0	73,345	(1)
Executive Assistant	0118 A	1.0	40,081	1.0	41,283	
Chief Clerk	0B16 A	2.7	107,698	2.7	110,765	
Clerk Secretary	0116 A	1.0	42,089	-	-	(1)
Data Control Clerk	0315 A	3.0	99,838	3.0	106,924	
information Aide	0315 A	1.0	37,005	1.0	38,115	
Fiscal Clerk	0314 A	1.0	35,303	1.0	37,184	
Senior Word Processing Typist	0312 A	1.9	64,253	1.9	67,618	
Subtotal		133.0	\$8,423,851	122.0	\$8,093,448	
Unclassified						
Productions Systems Specialist	0320 A	1.0	44,787	-	-	(1)
Administrative Aide	0314 A	1.0	33,516	1.0	35,187	
Subtotal		2.0	\$78,303	1.0	\$35,187	
Total Payroll		135.0	\$8,502,154	123.0	\$8,128,635	
Turnover			(170,049)		(176,622)	
Pay Reduction Day			(256,380)		(133,273)	
COLA Deferral			-		(129,807)	
Interdepartmental Cost Allocation			-		175,505	(2)
Total Salaries		135.0	\$8,075,725	123.0	\$7,864,438	
Benefits						
Retirement			1,740,118		1,660,855	
Medical			1,218,523		1,209,919	
FICA			612,908		596,753	
Retiree Health			428,069		443,063	
Payroll Accrual			44,723		46,634	
Total Salaries and Benefits		135.0	\$12,120,066	123.0	\$11,821,662	
Cost Per FTE Position			89,805		96,142	

Department of Health Community and Family Health and Equity

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Statewide Benefit Assessment			392,422		353,876
Payroll Costs		135.0	\$12,512,488	123.0	\$12,175,538
Purchased Services					
Medical Services			103,342		127,921
Design and Engineering Services			249,968		249,968
Training and Educational Services			3,603,593		3,321,072
Information Technology			1,482,172		1,224,941
Management and Consultant Services			230,000		105,167
Clerical and Temporary Services			1,044,909		912,159
Other Contract Services			241,362		236,207
Total			\$6,955,346		\$6,177,435
Total Personnel		135.0	\$19,467,834	123.0	\$18,352,973
Distribution by Source of Funds					
General Revenue		16.0	1,884,208	15.5	1,898,902
Federal Funds		105.8	16,194,591	94.4	15,041,991
Restricted Receipts		12.7	1,289,518	12.7	1,322,887
Other Funds		0.5	99,517	0.4	89,193
Total: All Funds		135.0	\$19,467,834	123.0	\$18,352,973

Department of Health

Infectious Disease and Epidemiology

	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Classified					
Asst. Medical Director (DOH)	0251 A	0.7	113,906	0.7	117,179
Assoc. Dir of Health (Health Policy)	0143 A	0.1	5,864	0.1	6,040
Chief Health Program Evaluator	0137 A	1.5	131,609	1.5	135,487
Asst Administrator, Comm Plan Services	0135 A	1.0	84,472	1.0	87,909
Princ. Public Hlth Promotion Specialist	0133 A	0.5	36,828	0.5	37,933
Sr. Public Health Epidemiologist	0133 A	1.0	76,746	1.0	78,956
Public Health Epidemiologist	0331 A	1.3	85,034	1.3	88,685
Senior Clinical Lab Sci. (Ph Microbiology)	0330 A	2.0	135,528	2.0	141,866
Public Health Promotion Specialist	0329 A	1.0	57,355	1.0	62,916
Sr Human Services Policy & Systems Specialist	0328 A	1.0	57,332	1.0	59,052
Clinical Laboratory Scientist (Ph Microbiology)	0327 A	0.8	44,142	0.8	45,467
Disease Intervention Specialist II	0327 A	1.0	63,157	1.0	65,029
Disease Intervention Specialist I	0324 A	2.9	129,566	2.8	127,406
Community Health Nurse Coordinator	0923 A	2.9	241,138	2.9	252,703
Senior Research Technician	0323 A	0.8	43,309	0.8	45,260
Community Program Liaison Worker	0319 A	2.0	88,196	2.0	90,843
Executive Assistant	0118 A	0.5	17,687	0.5	18,217
Chief Clerk	0B16 A	0.5	19,425	0.5	19,425
Senior Word Processing Typist	0312 A	1.0	30,918	1.0	32,385
Data Entry Operator	0310 A	1.0	29,701	1.0	31,058
Subtotal		23.4	1,491,913	23.2	\$1,543,816
Unclassified					
Chief Administrative Officer	0966 F	0.9	149,076	0.9	153,463
Overtime			39,500		32,000
Turnover			(11,675)		(33,954)
Pay Reducation Days			(49,484)		(25,616)
COLA Defferal			-		(24,949)
Total Salaries		24.3	1,619,330	24.1	\$1,644,760
Benefits					
Retirement			341,136		347,871
Medical			194,870		221,390
FICA			115,558		118,086
Retiree Health			86,228		88,544

Department of Health

Infectious Disease and Epidemiology

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Accrual			8,757		8,941
Total Salaries and Benefits		24.3	\$2,365,879	24.1	\$2,429,592
Cost Per FTE Position			97,562		100,813
Statewide Benefit Assessment			74,284		68,782
Payroll Costs		24.3	\$2,440,163	24.1	\$2,498,374
Purchased Services					
Design and Engineering Services			185,443		44,717
Total			\$185,443		\$44,717
Total Personnel		24.3	\$2,625,606	24.1	\$2,543,091
Distribution by Source of Funds					
General Revenue		9.8	1,131,367	10.1	1,192,786
Federal Funds		14.5	1,494,239	14.0	1,350,305
Total: All Funds		24.3	\$2,625,606	24.1	\$2,543,091

Department of Human Services

Agency Summary

	FY 2010		FY 2011	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Classified	953.6	51,508,369	965.6	54,479,043
Unclassified	1.0	122,000	2.0	172,790
Overtime		4,885,000		4,531,373
Turnover		(4,839,808)		(3,419,338)
Pay Reduction Days		(1,453,462)		(792,729)
COLA Deferral		-		(750,686)
Cost Allocations to Other Programs	(166.6)	(7,847,525)	(166.6)	(8,524,360)
Cost Allocations from Other Programs	166.6	7,847,525	166.6	8,524,360
Interdepartmental Transfers		699,693		552,845
Total Salaries	954.6	\$50,921,792	967.6	\$54,773,298
Benefits				
Retirement		9,907,648		10,816,342
Medical		8,801,306		9,800,984
FICA		3,917,948		4,215,816
Retiree Health		2,659,151		3,454,956
Holiday Pay		363,783		411,900
Payroll Accrual		246,611		270,729
Total Salaries and Benefits	954.6	\$76,818,239	967.6	\$83,744,025
Cost Per FTE Position		80,472		86,548
Temporary and Seasonal		10,000		10,000
Statewide Benefit Assessment		2,085,610		2,134,281
Payroll Costs	954.6	\$78,913,849	967.6	\$85,888,306
Purchased Services				
Medical Services		3,864,000		3,864,000
Design and Engineering Services		145,600		111,000
Training and Educational Services		2,252,062		2,486,372
Buildings and Grounds Maintenance		32,194		441,958
Information Technology		5,873,191		6,139,863
Legal Services		715,075		715,075
Management and Consultant Services		33,605,310		33,622,655
Clerical and Temporary Services		2,429,688		2,562,438

Department of Human Services

Agency Summary

	FY 2010		FY 2011	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Other Contract Services		1,333,280		1,531,280
University and College Services		564,651		564,651
Total		\$50,815,051		\$52,039,292
Total Personnel	954.6	\$129,728,900	967.6	\$137,927,598
Distribution by Source of Funds				
General Revenue	433.5	50,291,827	445.6	55,305,993
Federal Funds	510.2	78,412,961	511.3	81,781,084
Restricted Receipts	10.9	874,112	10.7	840,521
Other Funds	-	150,000	-	-
Total: All Funds	954.6	\$129,728,900	967.6	\$137,927,598

Department of Human Services

Central Management

	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Classified					
Associate Director Management Services	0146 A	1.0	125,000	1.0	128,750
Executive Director/ Finance	0146 A	1.0	117,649	1.0	121,903
Associate Director (Financial Management)	0144 A	1.0	112,314	1.0	115,683
Associate Director II	0144 A	1.0	119,774	1.0	123,367
Associate Director I	0143 A	1.0	105,145	1.0	108,299
Admin & Legal Support Services Administrator	0143 A	1.0	87,139	1.0	91,997
Administrator	0141 A	1.0	109,618	1.0	115,099
Administrator for Medical Services	0141 A	1.0	95,931	1.0	101,524
Assistant Director Finance and Contracts	0141 A	1.0	107,351	1.0	110,572
Interdepartmental Project Manager	0139 A	1.0	86,036	1.0	89,673
Programming Services Officer	0131 A	1.0	67,258	1.0	71,855
Assistant Admin. Family & Children's Services	0A35 A	1.0	96,467	1.0	99,263
Chief Human Services Policy Systems Spec.	0A32 A	1.0	71,084	1.0	74,638
Principal Human Services. Policy Systems Spec.	0A30 A	2.0	134,755	2.0	140,138
Chief Implementation Aide	0A28 A	1.0	52,463	1.0	55,969
Sr. Human Services Policy Systems Spec.	0A28 A	7.0	498,220	7.0	516,160
Quality Control Review Supervisor	0A26 A	1.0	76,077	1.0	79,159
Supervising Eligibility Technician	0A26 A	1.0	81,064	1.0	83,450
Senior Auditor	0A25 A	1.0	54,000	1.0	56,700
Quality Control Reviewer	0A24 A	5.0	302,785	5.0	312,080
Office Manager	0A23 A	1.0	39,494	1.0	41,469
Eligibility Technician	0321 A	14.0	653,871	14.0	679,622
Assistant to the Director	0316 A	1.0	42,000	1.0	44,100
Fiscal Clerk	0314 A	1.0	41,460	1.0	43,203
Principal Clerk-Typist	0312 A	1.0	34,585	1.0	35,623
Senior Word Processing Typist	0312 A	2.0	77,587	2.0	80,648
Senior Clerk	0308 A	1.0	36,906	1.0	38,001
Subtotal		52.0	\$3,426,033	52.0	\$3,558,945
Unclassified					
Director, Department of Human Services	0949 KF	1.0	122,000	1.0	125,660
Subtotal		53.0	\$3,548,033	53.0	\$3,684,605
Turnover			(753,037)		(680,932)
Cost Allocations to Other Programs		(37.0)	(1,915,424)	(37.0)	(2,072,886)
Pay Reduction Days			(27,064)		(14,322)
COLA Deferral					(13,587)
Total Salaries		16.0	\$852,508	16.0	\$902,878

Department of Human Services

Central Management

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Benefits					
Retirement			184,484		195,382
Medical			93,826		103,308
FICA			64,346		68,156
Retiree Health			49,974		62,918
Payroll Accrual			4,568		4,865
Total Salaries and Benefits		16.0	\$1,249,706	16.0	\$1,337,507
Cost Per FTE Position			78,107		83,594
Statewide Benefit Assessment			38,704		38,554
Payroll Costs		16.0	\$1,288,410	16.0	\$1,376,061
Purchased Services					
Legal Services			50,000		50,000
Total			\$50,000		\$50,000
Total Personnel		16.0	\$1,338,410	16.0	\$1,426,061
Distribution by Source of Funds					
General Revenue		5.1	545,198	5.3	631,840
Restricted Receipts		10.9	793,212	10.7	794,221
Total: All Funds		16.0	\$1,338,410	16.0	\$1,426,061

Department of Human Services

Child Support Enforcement

Classified	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Assoc. Dir. Revenue Services (Child Support)	0144 A	1.0	125,750	1.0	129,417
Chief Human Services Policy & System Spec	0A32 A	1.0	84,000	1.0	88,200
Supervisor, Family Support & Dom Rel U	0A29 A	3.0	220,517	3.0	231,402
Principal Human Services Business Officer	0028 A	1.0	59,339	1.0	63,488
Senior HS Policy & Sys Spec.	0A28 A	3.0	230,786	3.0	237,434
Child Support Administrative Officer	0325 A	9.0	502,365	9.0	519,579
Senior Human Services Business Officer	0A25 A	1.0	60,000	1.0	63,000
Child Support Enforcement Agent II	0322 A	21.0	1,011,154	21.0	1,057,690
Accountant	0020 A	1.0	41,417	1.0	44,033
Child Support Enforcement Agent I	0320 A	10.0	393,786	10.0	415,049
Assistant Business Management Officer	0319 A	1.0	45,293	1.0	46,652
Community Prog Liaison Worker	0319 A	1.0	39,915	1.0	42,595
Interpreter	0316 A	1.0	42,394	1.0	43,666
Data Control Clerk	0315 A	1.0	37,005	1.0	38,115
Senior Word Processing Typist	0312 A	1.0	38,000	1.0	39,900
Data Entry Operator	0310 A	4.0	134,515	4.0	139,639
Telephone Operator	0310 A	1.0	32,551	1.0	34,089
Subtotal		61.0	\$3,098,787	61.0	\$3,233,948
Overtime			60,000		60,000
Turnover			(278,891)		(161,698)
Cost Allocations from Other Programs		0.4	24,986	0.4	26,891
Pay Reduction Day			(87,535)		(47,679)
COLA Deferral					(45,134)
Total Salaries		61.4	\$2,817,347	61.4	\$3,066,328
Benefits					
Retirement			596,690		650,570
Medical			474,159		525,379
FICA			214,675		233,764
Retiree Health			154,962		202,627
Payroll Accrual			14,786		16,219
Total Salaries and Benefits		61.4	\$4,272,619	61.4	\$4,694,887
Cost Per FTE Position			69,587		76,464

Department of Human Services

Child Support Enforcement

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Statewide Benefit Assessment			125,183		128,371
Payroll Costs		61.4	\$4,397,802	61.4	\$4,823,258
Purchased Services					
Information Technology			798,969		830,928
Legal Services			640,075		640,075
Management and Consultant Services			219,575		220,576
Other Contract Services			119,000		120,000
Total			\$1,777,619		\$1,811,579
Total Personnel		61.4	\$6,175,421	61.4	\$6,634,837
Distribution by Source of Funds					
General Revenue		20.9	1,827,992	20.9	1,973,328
Federal Funds		40.5	4,347,429	40.5	4,661,509
Total: All Funds		61.4	\$6,175,421	61.4	\$6,634,837

Department of Human Services

Individual and Family Support

Classified	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Associate Director Community Services	0A43 A	1.0	117,043	1.0	123,366
Administrator Family and Adult Services	0141 A	5.0	526,758	5.0	552,653
Administrator Management Services	0A39 A	3.0	300,000	3.0	315,000
Chief - Office of WIC	0337 A	-	-	1.0	81,503 (1)
Assistant Administrator	0A35 A	1.0	89,818	1.0	92,381
Deputy Administrator of Vocational Rehab.	0A35 A	3.0	272,409	3.0	284,274
Regional Manager	0A35 A	3.0	278,224	3.0	292,072
Chief Case Work Supervisor	0A34 A	3.0	267,450	3.0	283,351
Health Policy Analyst	0A33 A	0.0	-	2.0	152,200 (1)
Asst. Administrator of Vocational Rehab.	0A32 A	2.0	151,366	2.0	157,167
Chief Human Services Policy Syst Spec.	0A32 A	2.0	158,792	2.0	163,516
Senior Public Health Promotion Specialist	0331 A	-	-	2.0	148,653 (1)
Programming Services Officer	0331 A	-	-	1.0	70,260 (1)
Programming Services Officer	0331 A	1.0	67,755	1.0	69,788
Supervising Accountant	0A31 A	1.0	78,711	1.0	80,926
Clinical Training Specialist	0A30 A	3.0	237,206	3.0	247,427
Principal Human Svcs Policy & Syst Spec.	0A30 A	2.0	152,625	2.0	157,079
Senior Case Work Supervisor	0A30 A	1.0	91,144	1.0	93,767
Supervisor Vocational Rehabilitation	0A29 A	13.0	935,050	13.0	975,541
Casework Supervisor II	0A28 A	1.0	75,557	1.0	77,705
Public Health Nutritionist	0A28 A	-	-	1.0	59,248 (1)
Case Work Supervisor	0A26 A	7.0	460,955	7.0	480,951
Senior Rehabilitation Counselor	0A26 A	4.0	276,702	4.0	284,683
Supervising Eligibility Technician	0A26 A	26.0	1,674,731	26.0	1,751,329
Vocational Rehabilitation Counselor II	0A26 A	14.0	891,286	14.0	923,229
Peripatologist	0A25 A	2.0	133,854	2.0	137,631
Rehabilitation Counselor for the Deaf	0A25 A	1.0	56,955	1.0	58,771
Human Services Policy & Systems Spec.	0A24 A	6.0	323,172	6.0	342,092
Rehabilitation Counselor	0A24 A	30.0	1,698,684	30.0	1,771,686
Social Case Worker II	0A24 A	11.0	648,229	11.0	671,658
Vocational Rehabilitation Counselor I	0A24 A	21.0	1,056,673	21.0	1,106,882
Chief Field Investigator	0A24 A	-	-	1.0	54,966 (1)
Office Manager	0A23 A	1.0	46,591	1.0	50,264
Human Services Business Officer	0A22 A	3.0	144,485	3.0	152,737
Implementation Aide	0A22 A	1.0	43,710	1.0	46,628
Principal Computer Operator	0A22 A	1.0	49,762	1.0	52,952
Senior Eligibility Technician	0A22 A	2.0	102,419	2.0	107,092
Senior Community Program Liaison Worker	0322 A	-	-	1.0	50,000 (1)
Social Case Worker	0A22 A	68.0	3,597,809	68.0	3,745,513
Eligibility Technician	0321 A	97.0	4,290,073	97.0	4,505,767

Department of Human Services

Individual and Family Support

	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Rehabilitation Teacher of Blind	0321 A	1.0	47,696	1.0	49,247
Information Services Technician II	0320 A	1.0	46,232	1.0	47,573
Productions Systems Specialist	0320 A	-	-	1.0	47,130 (1)
Asst Business Management Officer	0319 A	1.0	43,856	1.0	46,159
Junior Resource Specialist	0319 A	2.0	96,997	2.0	101,707
Case Aide Technician	0318 A	2.0	88,445	2.0	93,103
Property Control & Supply Officer	0317 A	1.0	44,989	1.0	46,323
Case Aide	0316 A	2.0	82,394	2.0	85,666
Chief Clerk	0A16 A	1.0	40,873	1.0	43,009
Interpreter	0316 A	12.0	486,099	12.0	503,179
Clerk Secretary	0316 A	-	-	1.0	43,352 (1)
Data Control Clerk	0315 A	6.0	220,588	6.0	229,662
Supervisor, Business Enterprise Program	0315 A	2.0	78,322	2.0	82,464
Fiscal Clerk	0314 A	1.0	38,385	1.0	41,107
Senior Reconciliation Clerk	0314 A	1.0	41,640	1.0	42,879
Principal Clerk-Stenographer	0313 A	1.0	34,945	1.0	36,394
Senior Telephone Operator	0313 A	2.0	75,772	2.0	78,186
Principal Clerk-Typist	0312 A	8.0	283,705	8.0	293,261
Principal Clerk	0312 A	1.0	32,920	1.0	35,418
Senior Word Processing Typist	0312 A	9.0	314,939	9.0	328,480
Central Mail Room Clerk	0311 G	1.0	32,955	1.0	34,641
Data Entry Operator	0310 A	12.0	383,906	12.0	400,164
Telephone Operator	0310 A	6.0	205,083	6.0	213,125
Word Processing Typist	0310 A	20.0	687,368	20.0	716,831
Senior Clerk Typist	0309 A	2.0	72,216	2.0	75,702
Laborer	0308 A	-	-	1.0	32,550 (2)
Subtotal		435.0	\$22,776,323	447.0	\$24,520,020
Unclassified					
Productions Systems Specialist	0320A	-	-	1.0	47,130 (1)
Subtotal		435.0	\$22,776,323	448.0	\$24,567,150
Overtime			1,805,000		1,735,000
Turnover			(1,920,299)		(1,186,931)
Cost Allocation to Other Programs		(122.8)	(5,571,033)	(122.8)	(6,074,658)
Cost Allocation from Other Programs		106.3	5,126,707	106.3	5,558,075
Interdepartmental Transfer from OHHS			699,693		728,350
Interdepartmental Transfer to DOH			-		(175,505)
Pay Reduction Days			(649,584)		(360,263)
COLA Deferral					(341,284)

Department of Human Services

Individual and Family Support

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Salaries		418.5	\$22,266,807	431.5	\$24,449,934
Benefits					
Retirement			4,427,935		4,915,513
Medical			3,814,009		4,333,896
FICA			1,703,111		1,870,059
Retiree Health			1,203,915		1,584,948
Payroll Accrual			109,744		122,542
Total Salaries and Benefits		418.5	\$33,525,521	431.5	\$37,276,892
Cost Per FTE Position			80,109		86,389
Statewide Benefit Assessment			928,969		969,929
Payroll Costs		418.5	\$34,454,490	431.5	\$38,246,821
Purchased Services					
Medical Services			2,564,000		2,564,000
Design and Engineering Services			70,000		70,000
Training and Educational Services			20,000		177,500
Buildings and Grounds Maintenance			10,194		10,194
Information Technology			3,559,918		3,789,063
Legal Services			25,000		25,000
Management and Consultant Services			133,881		253,881
Clerical and Temporary Services			2,416,188		2,548,938
Other Contract Services			1,080,374		1,077,374
University and College Services			564,651		564,651
Total			\$10,444,206		\$11,080,601
Total Personnel		418.5	\$44,898,696	431.5	\$49,327,422
Distribution by Source of Funds					
General Revenue		135.7	14,262,739	142.5	15,801,001
Federal Funds		282.8	30,485,657	289.0	33,526,121
Restricted Receipts		-	300	-	300
Other Funds		-	150,000	-	-
Total: All Funds		418.5	\$44,898,696	431.5	\$49,327,422

Department of Human Services

Veterans' Affairs

Classified	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Psychiatrist IV	00447 A	0.6	78,162	0.6	80,507
Associate Director Veterans Affairs	00143 A	1.0	102,246	1.0	104,802
Executive Nurse	00142 A	1.0	85,000	1.0	89,250
Administrator	00141 A	1.0	95,000	1.0	99,750
Physician II	00740 A	3.0	383,962	3.0	399,639
Chief of Family Health Systems	00137 A	2.0	169,729	2.0	177,430
Chief Case Work Supervisor	00A34 A	1.0	75,347	1.0	81,381
Assistant Administrator	00133 A	2.0	152,398	2.0	158,815
Clinical Social Worker	00A27 A	4.0	253,338	4.0	270,671
Supervising Registered Nurse B	00925 A	2.0	188,863	2.0	194,328
Infection Control Nurse	00924 A	1.0	98,462	1.0	103,385
Nursing Instructor	00924 A	1.0	88,192	1.0	90,814
Supervising Activities Therapist	00324 A	2.0	113,646	2.0	117,024
Supervising Registered Nurse A	00924 A	4.0	386,428	4.0	400,207
Maintenance Superintendent	00322 A	1.0	52,294	1.0	53,862
Principal Dietician	00321 A	1.0	50,000	1.0	52,500
Registered Nurse B	00921 A	24.1	1,787,704	24.1	1,867,141
Dietitian	00320 A	1.0	48,761	1.0	50,224
Medical Records Technician	00320 A	1.0	40,772	1.0	43,883
Registered Nurse A	00920 A	11.0	836,754	11.0	877,014
Assistant Business Mgmt Officer	00319 A	1.0	39,627	1.0	41,738
Group Worker	00319 A	5.5	244,886	5.5	254,386
Senior Laboratory Technician	00319 A	1.0	41,354	1.0	42,595
Pharmacy Aide II	00318 A	3.0	127,713	3.0	133,800
Senior Cemetery Specialist	00318 A	1.0	44,618	1.0	47,005
Senior X-Ray Technologist	00318 A	1.0	40,176	1.0	41,381
Licensed Practical Nurse	00517 A	16.0	937,084	16.0	977,363
Chief Clerk	00A16 A	1.0	38,584	1.0	40,957
Laboratory Technician	00316 A	0.6	18,942	0.6	19,510
Senior Cook	00315 A	2.0	80,587	2.0	83,064
Storekeeper	00315 A	1.0	37,005	1.0	38,325
Cemetery Specialist	00314 A	5.0	192,479	5.0	201,449
Fiscal Clerk	00314 A	2.0	70,011	2.0	73,206
Food Service Supervisor	00314 A	1.0	42,147	1.0	43,360
Senior Institution Attendant	00314 A	6.0	244,206	6.0	252,370
Senior Maintenance Technician	00314 G	1.0	36,725	1.0	37,827
Senior Reconciliation Clerk	00314 A	1.0	38,913	1.0	40,185

Department of Human Services

Veterans' Affairs

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Institutional Attendant	00313 A	77.8	2,979,147	77.8	3,096,202
Senior Food Service Aide	00313 A	2.0	80,791	2.0	83,763
Cook	00312 A	5.0	174,068	5.0	183,563
Principal Clerk-Typist	00312 A	1.0	32,497	1.0	35,166
Senior Word Processing Typist	00312 A	2.0	71,704	2.0	74,638
Motor Equipment Operator	00311 G	2.0	77,726	2.0	80,058
Gardener	00310 G	2.0	71,413	2.0	75,038
Word Processing Typist	00310 A	3.0	109,323	3.0	112,585
Cook's Helper	00309 A	21.0	721,683	21.0	749,600
Cemetery Aide	10258 H	-	108,000	-	108,000
Subtotal		229.6	\$11,788,467	229.6	\$12,279,761
Overtime			2,220,000		2,036,373
Turnover			(949,893)		(845,454)
Cost Allocation from Other Programs		0.2	10,464	0.2	11,396
Pay Reduction Days			(326,037)		(172,106)
COLA Deferral					(162,915)
Total Salaries		229.8	\$12,743,001	229.8	\$13,147,055
Benefits					
Retirement			2,222,463		2,348,338
Medical			2,363,211		2,547,638
FICA			999,338		1,033,610
Retiree Health			591,246		745,477
Holiday Pay			363,783		411,900
Payroll Accrual			56,145		59,616
Total Salaries and Benefits		229.8	\$19,339,187	229.8	\$20,293,634
Cost Per FTE Position			84,157		88,310
Temporary and Seasonal			10,000		10,000
Statewide Benefit Assessment			473,282		463,373
Payroll Costs		229.8	\$19,822,469	229.8	\$20,767,007

Department of Human Services

Veterans' Affairs

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Medical Services			1,300,000		1,300,000
Design and Engineering Services			75,600		41,000
Buildings and Grounds Maintenance			10,000		419,764
Information Technology			103,500		103,500
Clerical and Temporary Services			13,500		13,500
Other Contract Services			8,150		8,150
Total			\$1,510,750		\$1,885,914
Total Personnel		229.8	\$21,333,219	229.8	\$22,652,921
Distribution by Source of Funds					
General Revenue		161.6	15,322,798	166.7	16,977,617
Federal Funds		68.2	5,929,821	63.1	5,629,304
Restricted Receipts		-	80,600	-	46,000
Total: All Funds		229.8	\$21,333,219	229.8	\$22,652,921

Department of Human Services

Health Care Quality, Financing and Purchasing

Classified	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Assoc Director (DHS) of Medical Services.	0143 A	1.0	87,152	1.0	91,510
Administrator for Medical Services	0141 A	4.0	407,760	4.0	428,359
Assistant Director Financial & Contract Mgmt	0141 A	1.0	78,000	1.0	81,900
Administrator/ Deputy Medicaid Director	0139 A	1.0	100,000	1.0	105,000
Chief of Pharmacy & Related Services	0138 A	1.0	97,239	1.0	100,125
Chief of Family Health Systems	0137 A	6.0	508,260	6.0	533,608
Assistant Admin. Family & Children's Services.	0A35 A	2.0	178,600	2.0	186,763
Chief Case Work Supervisor	0A34 A	1.0	75,579	1.0	78,971
Chief Medical Care Specialist	0A34 A	1.0	89,267	1.0	93,415
Chief Human Services Business Officer	0A33 A	2.0	151,256	2.0	158,954
Prin Human Services. Policy & System Spec.	0A30 A	2.0	148,623	2.0	156,736
Senior Medical Care Specialist	0A30 A	5.0	373,186	5.0	393,967
Principal Human Services Business Officer	0A28 A	2.0	117,814	2	125,842
Senior Human Services. Policy & Systems Spec.	0A28 A	1.0	65,087	1.0	66,967
Case Work Supervisor	0A26 A	3.0	201,413	3.0	207,782
Community Health Nurse	0926 A	4.0	334,166	4.0	350,874
Consultant Public Health Nurse	0926 A	10.0	979,298	10.0	1,016,427
Supervising Eligibility Technician	0A26 A	6.0	391,225	6.0	406,521
Medical Care Specialist	0A25 A	4.0	245,072	4.0	257,997
Senior Rate Analyst	0A25 A	1.0	63,736	1.0	66,077
Social Case Worker II	0A24 A	16.0	956,739	16.0	996,305
Human Services Business Officer	0A22 A	3.0	138,600	3.0	149,855
Implementation Aide	0A22 A	1.0	43,710	1.0	46,628
Rate Analyst	0A22 A	1.0	59,346	1.0	61,005
Social Case Worker	0A22 A	40.0	2,093,219	40.0	2,195,408
Eligibility Technician	0321 A	34.0	1,574,058	34.0	1,633,036
Clerk Secretary	0A16 A	1.0	43,806	1.0	46,308
Data Control Clerk	0315 A	13.0	508,121	13.0	528,678
Senior Word Processing Typiest	0312 A	1.0	34,268	1.0	35,623
Data Entry Operator	0310 A	2.0	70,132	2.0	72,236
Telephone Operator	0310 A	1.0	33,608	1.0	34,728
Word Processing Typist	0310 A	5.0	170,419	5.0	178,764
Subtotal		176.0	10,418,759	176.0	10,886,369
Overtime			800,000		700,000
Turnover			(937,688)		(544,323)
Cost Allocation to Other Programs		(6.8)	(361,068)	(6.8)	(376,816)

Department of Human Services

Health Care Quality, Financing and Purchasing

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Allocation from Other Programs		59.7	2,685,368	59.7	2,927,998
Pay Reduction Days			(363,242)		(198,359)
COLA Deferral					(187,766)
Total Salaries		228.9	\$12,242,129	228.9	\$13,207,103
Benefits					
Retirement			2,476,076		2,706,539
Medical			2,056,101		2,290,763
FICA			936,478		1,010,227
Retiree Health			659,054		858,986
Payroll Accrual			61,368		67,487
Total Salaries and Benefits		228.9	\$18,431,206	228.9	\$20,141,105
Cost Per FTE Position			80,521		87,991
Statewide Benefit Assessment			519,472		534,054
Payroll Costs		228.9	\$18,950,678	228.9	\$20,675,159
Purchased Services					
Training and Educational Services			2,232,062		2,308,872
Buildings and Grounds Maintenance			12,000		12,000
Information Technology			1,410,804		1,416,372
Management and Consultant Services			33,251,854		33,148,198
Other Contract Services			125,756		325,756
Total			\$37,032,476		\$37,211,198
Total Personnel		228.9	\$55,983,154	228.9	\$57,886,357
Distribution by Source of Funds					
General Revenue		110.2	18,333,100	110.2	19,922,207
Federal Funds		118.7	37,650,054	118.7	37,964,150
Total: All Funds		228.9	\$55,983,154	228.9	\$57,886,357

Department of Mental Health, Retardation and Hospitals Agency Summary

	FY 2010		FY 2011	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Classified	1,388.2	66,763,297	1,387.2	69,246,600
Unclassified	8.0	736,133	8.0	761,485
Overtime		14,247,690		7,943,452
Turnover		(5,753,902)		(3,870,385)
Pay Reduction Days		(1,899,911)		(1,019,173)
COLA Deferral		-		(992,700)
Total Salaries	1,396.2	\$74,093,307	1,395.2	\$72,069,279
Benefits				
Retirement		13,175,883		13,876,227
Medical		13,460,124		15,055,989
FICA		5,884,300		5,688,210
Retiree Health		3,367,464		4,326,459
Holiday Pay		1,784,553		1,852,157
Payroll Accrual		328,729		351,917
Total Salaries and Benefits	1,396.2	\$112,094,360	1,395.2	\$113,220,238
Cost Per FTE Position		80,285		81,150
Temporary and Seasonal		1,041,090		1,061,589
Workers Compensation		59,538		63,181
Statewide Benefit Assessment		2,716,369		2,737,420
Payroll Costs	1,396.2	\$115,911,357	1,395.2	\$117,082,428
Purchased Services				
Medical Services		1,000		-
Design and Engineering Services		249		487
Training and Educational Services		37,837		52,298
Buildings and Grounds Maintenance		80,713		82,974
Information Technology Services		8,230		-
Legal Services		25,500		13,000

Department of Mental Health, Retardation and Hospitals Agency Summary

	FY 2010		FY 2011	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Management and Consultant Services		61,688		372,393
Clerical and Temporary Services		352,875		263,264
Other Contract Services		463,985		471,641
University and College Services		169,798		128,798
Total		\$1,201,875		\$1,384,855
Total Personnel	1,396.2	\$117,113,232	1,395.2	\$118,467,283
Distribution by Source of Funds				
General Revenue	543.5	45,135,571	537.1	45,520,312
Federal Funds	852.5	71,956,360	792.3	67,420,924
Restricted Receipts	0.2	21,301	65.8	5,526,047
Total: All Funds	1,396.2	\$117,113,232	1,395.2	\$118,467,283

Department of Mental Health, Retardation and Hospitals Central Management

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Principal Health Facility Survey	0329A	1.0	46,388	1.0	47,766
Principal Clerk Typist	0312A	1	30,479	1.0	31,393
Chief Clerk	0B16A	3.0	195,524	3.0	201,310
Subtotal		5.0	\$272,391	5.0	\$280,469
Unclassified					
Executive Director (MHRH)	0148A	1.0	150,430	1.0	158,233
Subtotal		1.0	\$150,430	1.0	\$158,233
Turnover			(30,479)		(31,393)
Pay Reduction Days			(12,072)		(6,273)
COLA Deferral			-		(6,110)
Total Salaries		6.0	\$380,270	6.0	\$394,926
Benefits					
Retirement			82,288		85,460
Medical			53,554		57,302
FICA			26,766		27,718
Retiree Health			21,370		26,616
Payroll Accrual			2,087		2,164
Total Salaries and Benefits		6.0	\$566,335	6.0	\$594,186
Cost Per FTE Position			94,389		99,031
Statewide Benefit Assessment			17,262		16,861
Payroll Costs		6.0	\$583,597	6.0	\$611,047

Department of Mental Health, Retardation and Hospitals Central Management

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Buildings and Grounds Maintenance			1,346		1,346
Legal Services			5,500		8,000
Management and Consultant Services			-		10,704
Clerical and Temporary Services			4,500		4,630
Other Contract Services			40,000		40,000
Total			\$51,346		\$64,680
Total Personnel		6.0	\$634,943	6.0	\$675,727
Distribution by Source of Funds					
General Revenue		6.0	634,943	6.0	675,727
Total: All Funds		6.0	\$634,943	6.0	\$675,727

Department of Mental Health, Retardation and Hospitals Hospitals and Community System Support

Classified	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Administrator III	0140A	1.0	105,857	1.0	108,994
Admin. Financial Management	0137A	2.0	188,099	2.0	193,689
Assistant Administrator, FM	0134A	1.0	61,355	1.0	63,196
Associate Administrator II	0134A	2.0	153,380	2.0	157,760
Accountant	0134A	1.0	36,324	1.0	37,414
Supvr. of Patients' Res. & Ben.	0132A	1.0	58,067	1.0	61,995
Principal Rate Analyst (CBS)	0B28A	2.0	136,250	2.0	140,651
Coding Specialist/Abstractor	0326A	3.0	160,076	3.0	166,268
Fiscal Management Officer	0B26A	1.0	68,154	1.0	70,178
Sr Rate Analyst (Comm Based Services)	0B25A	1.0	54,237	1.0	57,605
Medical Care Specialist	0B25A	3.0	186,770	3.0	192,317
Administrator Officer	0124A	1.0	57,721	1.0	59,412
Fiscal Clerk	0314A	1.0	41,563	1.0	42,802
Senior Word Processing Typist	0312A	1.0	39,869	1.0	41,055
Subtotal		21.0	\$1,347,722	21.0	\$1,393,336
Overtime			1,418		-
Turnover			(97,679)		(69,008)
Pay Reduction Days			(38,464)		(20,395)
COLA Deferral			-		(19,865)
Total Salaries		21.0	\$1,212,997	21.0	\$1,284,068
Benefits					
Retirement			262,177		277,863
Medical			161,088		180,614
FICA			92,781		98,223
Retiree Health			68,141		86,538
Payroll Accrual			6,680		7,067
Total Salaries and Benefits		21.0	\$1,803,864	21.0	\$1,934,373
Cost Per FTE Position			85,898		92,113
Statewide Benefit Assessment			54,996		54,823

Department of Mental Health, Retardation and Hospitals Hospitals and Community System Support

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Costs		21.0	\$1,858,860	21.0	\$1,989,196
Purchased Services					
Training and Educational Services			540		-
Buildings and Grounds Maintenance			7,494		7,494
Management and Consultant Services			34,079		34,079
Total			\$42,113		\$41,573
Total Personnel		21.0	\$1,900,973	21.0	\$2,030,769
Distribution by Source of Funds					
General Revenue		21.0	1,900,973	21.0	2,030,769
Total: All Funds		21.0	\$1,900,973	21.0	\$2,030,769

Department of Mental Health, Retardation and Hospitals Services for the Developmentally Disabled

Classified	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Associate Director II (MHRH)	0144A	1.0	127,046	1.0	130,792
Manager of Nursing Services	0140A	1.0	105,215	1.0	110,305
Administrator II (MHRH)	0138A	1.0	70,670	1.0	72,790
Admin. Financial Management	0137A	1.0	98,341	1.0	103,671
Deputy Administrator (MHRH)	0136A	1.0	88,652	1.0	92,485
Administator of Program Management	0135A	2.0	159,029	2.0	167,076
Chief Reg Occupational Therapist	0135A	1.0	75,736	1.0	80,009
Professional Services Coordinator	0134A	3.0	231,585	3.0	240,834
Associate Administrator I (MHRH)	0132A	1.0	85,694	1.0	88,265
Casework Supervisor II	0A28A	4.0	286,978	4.0	295,979
Human Services Program Planner	0327A	2	115,831	2.0	123,031
Clinical Psychologist	0A27A	3.0	208,183	3.0	216,337
Supv of Billings & Acct Rec	0327A	1.0	53,358	1.0	56,833
Audiologist	0327A	1.0	64,826	1.0	66,718
Consultant Public Health Nurse	0926A	2.0	143,116	2.0	147,410
Sr. Rate Analyst (Comm. Based Serv)	0B25A	2.0	127,955	2.0	131,847
Social Caseworker II	0A24A	29.0	1,721,551	29.0	1,783,151
Comm Facilities Compliance Officer	0324A	1.0	49,263	1.0	52,135
Coordinator of Comm Res Services	0324A	4.0	232,474	4.0	239,231
Supv. Registered Nurse A	0924A	1.0	88,192	1.0	90,814
Workshop Manager	0324A	2.0	112,324	2.0	115,857
Implementation Aide	0122A	1.0	47,820	1.0	49,255
Social Caseworker	0A22A	3.0	169,485	3.0	174,570
Senior Dietitian	0322A	2.0	109,580	2.0	113,252
Training Officer	0322A	1.0	45,757	1.0	47,130
Supervisor of C & D Services	0321A	15.0	701,947	15.0	726,399
Registered Nurse B	0921A	5.6	417,528	5.6	433,700
Chief Heating Plant Operator	0320A	1.0	49,323	1.0	50,786
Registered Nurse A	0920A	11.0	826,230	11.0	856,457
Senior Behavior Specialist	0320A	1.0	46,492	1.0	48,745
Assistant Business Management Officer	0319A	1.0	47,262	1.0	48,680
Billing Specialist	0318A	1.0	44,495	1.0	47,329
Licensed Practical Nurse	0517A	7.0	426,749	7.0	441,394
Clerk Secretary	0B16A	2.0	89,918	2.0	92,616
Information Aide	0315A	1.0	37,005	1.0	38,115
Program Aide	0315A	7.0	298,375	7.0	307,231
Community Maintenance Tech Env	0314G	1.0	40,668	1.0	41,888
Community Dietary Aide	0314A	10.0	414,406	10.0	426,991
Community Housekeeping Aide	0314A	8.0	331,069	8.0	341,326

Department of Mental Health, Retardation and Hospitals Services for the Developmentally Disabled

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Community Living Aide	0314A	305.4	11,728,989	305.4	12,172,947
Fiscal Clerk	0314A	2.0	68,174	2.0	70,866
Principal Clerk Typist	0312A	2.0	70,696	2.0	73,374
Sr. Word Processing Typist	0312A	1.0	34,585	1.0	35,623
Dental Assistant	0312A	1.0	39,900	1.0	41,086
Clerk Typist	0307A	1.0	34,484	1.0	35,519
Clerk	0307A	1.0	35,771	1.0	36,828
Subtotal		456.0	\$20,402,727	456.0	\$21,157,677
Unclassified					
Senior Instructor (MR)	0318U	1.0	44,541	1.0	46,038
Act Treat Employment (Teacher)	OT002A	2.0	208,111	2.0	214,018
Subtotal		3.0	\$252,652	3.0	\$260,056
Overtime			6,979,869		4,469,497
Turnover			(1,763,428)		(1,522,808)
Pay Reduction Days			(581,306)		(306,382)
COLA Deferral			-		(298,424)
Total Salaries		459.0	\$25,290,514	459.0	\$23,759,616
Benefits					
Retirement			3,962,212		4,174,195
Medical			4,431,352		4,836,507
FICA			2,026,401		1,911,079
Retiree Health			1,029,536		1,300,440
Holiday Pay			528,163		560,000
Payroll Accrual			100,599		105,919
Total Salaries and Benefits		459.0	\$37,368,777	459.0	\$36,647,756
Cost Per FTE Position			81,413		79,843
Temporary and Seasonal			945,091		941,931
Workers' Compensation			649		-
Statewide Benefit Assessment			831,094		823,486
Payroll Costs		459.0	\$39,145,611	459.0	\$38,413,173

Department of Mental Health, Retardation and Hospitals Services for the Developmentally Disabled

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Medical Services			1,000		-
Training and Educational Services			2,297		2,297
Buildings and Grounds Maintenance			42,293		44,548
Information Technology			8,230		-
Management and Consultant Services			15,961		315,960
Other Contract Services			4,866		4,845
Total			\$74,647		\$367,650
Total Personnel		459.0	\$39,220,258	459.0	\$38,780,823
Distribution by Source of Funds					
General Revenue		136.8	11,689,674	143.4	12,120,005
Federal Funds		322.0	27,509,283	315.4	26,639,818
Restricted Receipts		0.2	21,301	0.2	21,000
Total: All Funds		459.0	\$39,220,258	459.0	\$38,780,823

Department of Mental Health, Retardation and Hospitals

Behavioral Healthcare Services

	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Classified					
Administrator III (MHRH)	0140A	1.0	106,117	1.0	109,254
Administrator II (MHRH)	0138A	1.0	91,147	3.0	309,023 ⁽¹⁾
Chief Behavior Therapy Program	0136A	1.0	92,240	1.0	94,934
Professional Services Coordinator	0134A	1.0	62,480	1.0	66,710
Habilitative Services Manager	0332A	2.0	133,238	2.0	137,236
Senior Public Health Promotion Specialist	0331A	1.0	56,451	8.0	558,638 ⁽¹⁾
Programming Services Officer	0131A	1.0	54,718	3.0	202,161 ⁽¹⁾
Consultant Public Health Nurse	0926A	1.0	101,957	1.0	104,880
Implementation Aide	0122A	1.0	48,792	1.0	50,665
TASC Case Manager/Interviewer	0321A	0.0	-	0.0	- ^{(1),(2)}
Chief Clerk	0B16A	0.0	-	1.0	35,619 ⁽¹⁾
Data Control Clerk	0315A	1.0	32,395	3.0	114,961 ⁽¹⁾
Principal Clerk Stenographer	0313A	1.0	35,333	1.0	37,194
Senior Clerk Typist	0309A	1.0	29,468	1.0	29,468
Subtotal		13.0	\$844,336	27.0	\$1,850,743
Unclassified					
Project Manager	0128A	0.0	-	1.0	69,349 ⁽¹⁾
Subtotal		0.0	\$0	1.0	\$69,349
Turnover			(66,469)		(76,926)
Pay Reduction Days			(23,935)		(29,036)
COLA Deferral			-		(28,281)
Total Salaries		13.0	\$753,932	28.0	\$1,785,849
Benefits					
Retirement			163,145		386,448
Medical			92,881		270,868
FICA			57,661		136,605
Retiree Health			41,727		120,824
Payroll Accrual			4,284		9,593
Total Salaries and Benefits		13.0	\$1,113,630	28.0	\$2,710,187
Cost Per FTE Position			85,664		96,792

Department of Mental Health, Retardation and Hospitals Behavioral Healthcare Services

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Statewide Benefit Assessment			34,224		76,131
Payroll Costs		13.0	\$1,147,854	28.0	\$2,786,318
Purchased Services					
Clerical and Temporary Services			141,154		161,634
University and College Services			78,798		128,798
Total			\$219,952		\$290,432
Total Personnel		13.0	\$1,367,806	28.0	\$3,076,750
Distribution by Source of Funds					
General Revenue		13.0	754,129	27.0	2,203,333
Federal Funds		0.0	613,677	1.0	873,417
Total: All Funds		13.0	\$1,367,806	28.0	\$3,076,750

Department of Mental Health, Retardation and Hospitals Hospitals and Community Rehabilitative Services

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Chief of Medical Staff & Clinical Services	0154A	1.0	148,912	1.0	154,586
Assistant Chief Psychiatric Services	0149A	1.0	112,492	1.0	115,867
Deputy Director Dept. of Human Services	0148A	1.0	141,408	1.0	146,371
Assistant Medical Program Director	0747A	1.0	161,339	1.0	166,179
Psychiatrist IV	0447A	5.0	535,869	5.0	552,982
Chief Operating Officer	0145A	1.0	95,586	1.0	98,454
Exec. Nurse/Eleanor Slater Hospital	0142A	1.0	115,424	1.0	118,866
Radiologist	0742A	1.0	117,410	1.0	120,838
Physician Administrator (General)	0741A	3.0	374,491	3.0	385,469
Physician Administrator (Geriatric)	0741A	1.0	128,051	1.0	131,678
Administrator III (MHRH)	0140A	1.0	91,497	1.0	94,242
Manager of Nursing Services	0140A	1.0	103,149	1.0	106,220
Physician II (General)	0740A	11.0	1,185,964	11.0	1,227,857
Hospital Administrator	0139A	1.0	118,758	1.0	122,321
Chief, Clinical Laboratory Svcs.	0139A	1.0	73,170	1.0	75,365
Administrator II (MHRH)	0138A	3.0	265,741	3.0	276,648
Adm Jcaho Accrd Std Hosp Cnt Q	0135A	1.0	86,138	1.0	88,681
Associate Admin II	0134A	1.0	73,031	1.0	75,222
Asst Dir of Nursing Services	0334A	2.0	175,231	2.0	180,488
Chief Business Management Officer	0134A	1.0	83,932	1.0	86,435
Professional Services Coordinator	0134A	1.0	61,355	1.0	63,196
Supervisor Clinical Lab Scientist Gen.	0134A	1.0	61,355	1.0	63,196
Supervisor Clinical Lab Scientist Gen.	0334A	1.0	83,102	1.0	85,563
Associate Administrator I (MHRH)	0132A	2.0	133,112	2.0	137,537
Clinical Psychologist (PH.D. Qual)	0332A	1.0	75,547	1.0	77,783
Supervisor of Pharmacy Services	0B32A	2.0	143,565	2.0	147,843
Psychopharmacologist	0330A	1.0	72,841	1.0	74,960
Sr. Casework Supervisor	0B30A	1.0	63,813	1.0	68,618
Senior Clinical Lab Scientist (General)	0330A	1.0	52,310	1.0	53,879
Senior Clinical Lab Scientist (General)	3130A	4.0	290,676	4.0	301,045
Hospital Administrator Compliance Off.	0329A	4.0	229,425	4.0	239,891
Supervising Respiratory Therapy	0328A	1.0	63,919	1.0	66,890
Clinical Laboratory Scientist (Gen)	0327A	3.0	178,197	3.0	182,079
Clinical Laboratory Scientist	0327A	2.0	93,834	2.0	96,650
Clinical Psychologist	0B27A	9.0	588,599	9.0	612,601
Supervising Therapeutic Activities	0327A	2.0	127,409	2.0	131,154
Clinical Social Worker	0A27A	11.0	771,648	11.0	798,142
Clinical Nurse Specialist	0926A	1.0	102,910	1.0	105,834
Fiscal Management Officer	0B26A	1.0	66,253	1.0	69,333
Training Supervisor	0326A	1.0	62,974	1.0	64,863

Department of Mental Health, Retardation and Hospitals Hospitals and Community Rehabilitative Services

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Senior Respiratory Therapist	3126A	1.0	58,091	1.0	33,427
Supervisor Registered Nurse B	0925A	11.0	1,026,625	11.0	1,060,977
Nursing Instructor	0924A	3.0	279,566	3.0	288,135
Infection Control Nurse	0924A	2.0	172,734	2.0	181,064
Principal Dietitian	0324A	2.0	102,241	2.0	107,820
Supervising Registered Nurse A	0924A	8.0	683,816	8.0	706,534
Supt. of Property Control & Supply	0323A	2.0	110,175	2.0	114,013
Laundry Manager	0323A	1.0	56,241	1.0	57,928
Supervisor of Housekeeping Services	0322A	2.0	117,126	2.0	85,985
Senior Group Worker	3122A	14.0	683,155	14.0	704,688
Data Entry Unit Supervisor	0B21A	1.0	54,725	1.0	57,059
Registered Nurse B	0921A	65.2	4,801,414	65.2	4,997,154
Clinical Laboratory Technician	3120A	3.0	129,915	3.0	134,195
Medical Records Technician	0320A	2.0	89,002	2.0	92,636
Mental Health Worker	0320A	26.0	1,245,368	26.0	1,292,654
Physical Therapy Assistant	0320A	1.0	44,020	1.0	45,467
Registered Nurse A	0920A	60.0	4,539,568	60.0	4,705,671
Supervising Registered Nurse	0920A	1.0	93,329	1.0	96,129
Technical Staff Assistant	3120A	1.0	43,938	1.0	45,097
Executive Assistant (MHRH)	0118A	1.0	46,025	1.0	47,399
Adaptive Equip Design & Fabricatr	0318A	3.0	134,945	3.0	138,996
Building Superintendent	0318A	3.0	137,257	3.0	141,362
Diesel Truck & Heavy Equipment Mech.	3118A	1.0	34,582	1.0	35,619
Pharmacy Aide II	0318A	4.0	166,969	4.0	175,514
Sr. X-Ray Technologist	0318A	2.0	78,565	2.0	82,965
Licensed Practical Nurse	0517A	4.0	248,047	4.0	255,313
Property Control & Supply Officer	0317A	1.0	44,459	1.0	45,793
Behavior Specialist	3116A	14.0	486,774	14.0	509,076
Chief Clerk	4116A	2.0	79,267	2.0	80,304
Clerk Secretary	0B16A	3.0	121,254	3.0	127,550
Information Aide	0315A	1.0	38,062	1.0	39,090
Institution Housekeeper	0315A	4.0	158,293	4.0	163,773
Program Aide	0315A	2.0	83,467	2.0	80,537
Med Records Clerk Supervisor	0315A	4.0	142,385	4.0	149,691
Sr. Cook	0315A	1.0	32,832	1.0	35,213
Heavy Equipment Operator	3114G	1	32,482	1.0	35,419
Fiscal Clerk	3114A	2.0	74,221	2.0	77,078
Food Service Supervisor	3114A	11.0	413,586	11.0	452,387
Institution Attendant (Psychiatric)	0314A	104.0	4,092,467	104.0	4,228,982
Laboratory Assistant	0314A	2.0	82,376	2.0	85,521

Department of Mental Health, Retardation and Hospitals Hospitals and Community Rehabilitative Services

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Community Living Aide	3114A	34.0	1,340,127	34.0	1,384,911
Sr. Telephone Operator	4113A	1.0	42,772	1.0	42,772
Certified Nursing Assistant	3113A	209.0	7,426,116	209.0	7,786,210
Principal Clerk-Stenographer	3113A	1.0	39,852	1.0	41,032
Public Properties Officer	3112G	1.0	39,446	1.0	40,910
Cook	0312A	7.0	238,123	7.0	250,118
Dental Assistant	0312A	1.0	34,585	1.0	35,623
Hairdresser	0312A	1.0	33,966	1.0	34,883
Sr. Word Processing Typist	0312A	9.0	318,359	9.0	328,765
Groundskeeper	3111G	1.0	36,428	1.0	37,987
Motor Equipment Operator	3111G	10.0	341,407 ⁽³⁾	10.0	354,877 ⁽³⁾
Sr. Stores Clerk	0311A	4.0	133,939	4.0	138,021
Garment Worker	0311A	1.0	29,935	1.0	30,833
Medical Records Clerk	3111A	4.0	150,238	4.0	161,877
Telephone Operator	3110A	2.0	67,421	2.0	69,444
Word Processing Typist	3110A	1.0	33,711	1.0	36,300
Janitor	0309A	56.0	1,803,905	56.0	1,880,860
Laundry Worker	3109A	15.0	522,870	15.0	540,043
Senior Janitor	3109A	1.0	35,306	1.0	37,274
Senior Clerk Typist	3109A	2.0	67,706	2.0	69,719
Cook's Helper	3109A	49.0	1,532,003	49.0	1,598,260
Laborer	0308A	3.0	100,692	3.0	103,615
Subtotal		878.2	\$42,938,708	878.2	\$44,564,375
Unclassified					
Teacher (MR Spec Ed)	0T001A	3.0	266,094	3.0	273,847
Subtotal		3.0	\$266,094	3.0	\$273,847
Overtime			7,266,403		3,473,955
Turnover			(3,753,500)		(2,170,250)
Pay Reduction Days			(1,213,918)		(657,087)
COLA Deferral			-		(640,020)
Total Salaries		881.2	\$45,503,787	881.2	\$44,844,820
Benefits					
Retirement			8,500,097		8,952,261
Medical			8,555,886		9,710,698
FICA			3,607,887		3,514,585
Retiree Health			2,152,553		2,792,041

Department of Mental Health, Retardation and Hospitals Hospitals and Community Rehabilitative Services

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Holiday Pay			1,256,390		1,292,157
Payroll Accrual			210,089		227,174
Total Salaries and Benefits		881.2	\$69,786,689	881.2	\$71,333,736
Cost Per FTE Position			79,195		80,951
Temporary and Seasonal			95,999		119,658
Workers Compensation			58,889		63,181
Statewide Benefit Assessment			1,735,589		1,766,119
Payroll Costs		881.2	\$71,677,166	881.2	\$73,282,694
Purchased Services					
Design and Engineering Services			249		487
Training and Educational Services			35,000		50,001
Buildings and Grounds Maintenance			29,580		29,586
Legal Services			20,000		5,000
Management and Consultant Services			11,648		11,650
Clerical and Temporary Services			96,911		97,000
Other Contract Services			419,119		426,796
Total			\$612,507		\$620,520
Total Personnel		881.2	\$72,289,673	881.2	\$73,903,214
Distribution by Source of Funds					
General Revenue		351.7	28,854,815	339.7	28,490,478
Federal Funds		529.5	43,434,858	475.9	39,907,689
Restricted Receipts		-	-	65.6	5,505,047
Total: All Funds		881.2	\$72,289,673	881.2	\$73,903,214

Department of Mental Health, Retardation and Hospitals Substance Abuse

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Administrator II (MHRH)	0138A	2.0	179,266	-	- (1)
Programming Services Officer	0131A	2.0	134,877	-	(1)
Senior Public Health Promo Specialist	0331A	7.0	482,853	-	(1)
TASC Case Manager / Interviewer	0321A	1.0	46,911	-	(1)
Chief Clerk	0B16A	1.0	34,582	-	(1)
Data Control Clerk	0315A	2.0	78,924	-	(1)
Subtotal		15.0	\$957,413	-	-
Unclassified					
Project Manager	0128A	1.0	66,957	-	- (1)
Turnover			(42,347)		
Pay Reduction Days			(30,216)		-
COLA Deferral			-		-
Total Salaries		16.0	\$951,807	-	-
Benefits					
Retirement			205,964		
Medical			165,363		
FICA			72,804		
Retiree Health			54,137		
Payroll Accrual			4,990		
Total Salaries and Benefits		16.0	\$1,455,065	-	-
Cost Per FTE Position			90,942		-
Statewide Benefit Assessment			43,204		
Payroll Costs		16.0	\$1,498,269	-	-
Purchased Services					
Clerical and Temporary Services			110,310		
University and College Services			91,000		
Total			\$201,310		-

Department of Mental Health, Retardation and Hospitals Substance Abuse

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Personnel		16.0	\$1,699,579	-	-
Distribution by Source of Funds					
General Revenue		15.0	1,301,037		
Federal Funds		1.0	398,542		
Total: All Funds		16.0	\$1,699,579	-	-

Office of the Child Advocate

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Child Advocate	0862 A	1.0	93,670	1.0	99,931
Assistant Child Advocate	0834 A	1.0	78,746	1.0	81,108
Staff Attorney III	0832 A	0.8	64,137	0.8	66,073
Senior Monitoring and Evaluation Specialist	0825 A	1.0	50,016	1.0	54,127
Chief Field Investigator	0820 A	1.0	43,538	1.0	44,885
Administrative Secretary	0318A	1.0	42,666	1.0	43,946
Subtotal		5.8	\$372,773	5.8	\$390,070
Turnover			(11,676)		(10,181)
Pay Reduction Days			(11,111)		(5,851)
COLA Deferral			-		(5,698)
Total Salaries		5.8	\$349,986	5.8	\$368,340
Benefits					
Retirement			75,738		79,709
Medical			53,493		57,745
FICA			26,774		28,178
Retiree Health			19,669		24,826
Payroll Accrual			1,412		1,676
Total Salaries and Benefits		5.8	\$527,072	5.8	\$560,474
Cost Per FTE Position			90,874		96,633
Statewide Benefit Assessment			15,889		15,728
Payroll Costs		5.8	\$542,961	5.8	\$576,202
Purchased Services					
Clerical and Temporary Services			200		-
Total			\$200		-
Total Personnel		5.8	\$543,161	5.8	\$576,202

Office of the Child Advocate

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		4.8	498,265	4.8	531,058
Federal Funds		1.0	44,896	1.0	45,144
Total: All Funds		5.8	\$543,161	5.8	\$576,202

Commission on the Deaf and Hard of Hearing

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Executive Director	832	1.0	76,818	1.0	79,015
Program Manager	828	1.0	65,657	1.0	67,627
Interpreter Referral Specialist/Adm. Officer	822	1.0	43,297	1.0	45,996
Subtotal		3.0	\$185,772	3.0	\$192,638
Pay Reduction Days			(5,716)		(2,967)
COLA Deferral			-		(2,890)
Total Salaries		3.0	\$180,056	3.0	\$186,781
Benefits					
Retirement			38,963		40,420
Medical			39,541		42,371
FICA			13,773		14,287
Retiree Health			10,119		12,589
Payroll Accrual			963		998
Total Salaries and Benefits		3.0	\$283,415	3.0	\$297,446
Cost Per FTE Position			94,472		99,149
Statewide Benefit Assessment			8,175		7,976
Payroll Costs		3.0	\$291,590	3.0	\$305,422
Purchased Services					
Other Contract Services			48,950		48,950
Total			\$48,950		\$48,950
Total Personnel		3.0	\$340,540	3.0	\$354,372
Distribution by Source of Funds					
General Revenue		3.0	340,540	3.0	354,372
Total: All Funds		3.0	\$340,540	3.0	\$354,372

Governor's Commission on Disabilities

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Executive Secretary	0132A	1.0	77,248	1.0	79,565
Subtotal		1.0	\$77,248	1.0	\$79,565
Unclassified					
Special Projects Coordinator	0829A	1.0	74,893	1.0	77,139
Assistant ADA Coordinator	0824A	2.0	99,638	2.0	102,744
Subtotal		3.0	\$174,531	3.0	\$179,883
Pay Reduction Days			(7,747)		(3,996)
COLA Deferral			-		(3,893)
Total Salaries		4.0	\$244,032	4.0	\$251,559
Benefits					
Retirement			52,810		54,438
Medical			24,066		25,685
FICA			18,668		19,244
Retiree Health			13,712		16,955
Payroll Accrual			1,308		1,346
Total Salaries and Benefits		4.0	\$354,596	4.0	\$369,227
Cost Per FTE Position			88,649		92,307
Statewide Benefit Assessment			11,080		10,742
Payroll Costs		4.0	\$365,676	4.0	\$379,969
Purchased Services					
Clerical and Temporary Services			74		76
Miscellaneous Services			7,384		7,033
Total			\$7,458		\$7,109
Total Personnel		4.0	\$373,134	4.0	\$387,078

Governor's Commission on Disabilities

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		3.4	314,943	3.5	336,561
Federal Funds		0.6	56,157	0.5	48,392
Restricted Receipts		-	2,034	-	2,125
Total: All Funds		4.0	\$373,134	4.0	\$387,078

Office of the Mental Health Advocate

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Mental Health Advocate	0862 F	1.0	96,926	1.0	99,834
Staff Attorney III	0832 A	1.7	128,999	1.7	132,768
Administrative Assistant	0823A	1.0	51,060	1.0	53,265
Subtotal		3.7	276,985	3.7	285,867
Turnover			(26,554)		-
Pay Reduction Days			(7,706)		(4,402)
Cost of Living Deferral			-		(4,288)
Total Salaries		3.7	\$242,725	3.7	\$277,177
Benefits					
Retirement			52,525		59,981
Medical			32,306		34,528
FICA			18,569		21,202
Retiree Health			13,641		18,681
Payroll Accrual			1,342		1,571
Total Salaries and Benefits		3.7	\$361,108	3.7	\$413,140
Cost Per FTE Position			97,597		111,659
Statewide Benefit Assessment			11,020		11,835
Payroll Costs		3.7	\$372,128	3.7	\$424,975
Purchased Services					
Medical Services			4,200		4,200
Legal Services			2,500		-
Clerical and Temporary Services			200		200
Other Contract Services			100		100
Total			\$7,000		\$4,500
Total Personnel		3.7	\$379,128	3.7	\$429,475

Office of the Mental Health Advocate

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		3.7	379,128	3.7	429,475
Total: All Funds		3.7	\$379,128	3.7	\$429,475

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Education

Department of Elementary and Secondary Education Agency Summary

	FY 2010		FY 2011	
	FTE	Cost	FTE	Cost
Distribution by Category				
Classified	54.0	2,152,721	54.0	2,211,256
Non-Classified	273.4	20,896,127	288.4	22,887,694
Overtime		57,878		61,000
Turnover		(1,769,031)		(1,141,792)
Pay Reduction Days		(405,004)		(228,721)
COLA Deferral		-		(221,919)
Total Salaries	327.4	\$20,932,691	342.4	\$23,567,518
Benefits				
Retirement		4,590,341		4,994,186
Medical		3,270,133		3,659,735
FICA		1,736,473		1,874,367
Retiree Health		1,376,582		1,701,652
Other		5,400		5,400
Holiday Pay		500		500
Payroll Accrual		110,650		121,727
Total Salaries and Benefits	327.4	\$32,022,770	342.4	\$35,925,085
Cost Per FTE Position		97,809		104,921
Temporary and Seasonal		1,842,625		1,722,399
Statewide Benefit Assessment		957,154		988,613
Payroll Costs	327.4	\$34,822,549	342.4	\$38,636,097
Purchased Services				
Medical Services		2,020		2,020
Design and Engineering Services		2,900		900
Training and Educational Services		27,727,536		45,519,719
Buildings and Grounds Maintenance		35,022		55,022
Information Technology		34,100		34,100
Legal Services		142,500		137,500

Department of Elementary and Secondary Education Agency Summary

	FY 2010		FY 2011	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Management and Consultant Services		208,000		208,000
Clerical and Temporary Services		118,665		97,149
Other Contract Services		436,368		471,336
University and College Services		2,144,466		2,039,500
Total		\$30,851,577		\$48,565,246
Total Personnel	327.4	\$65,674,126	342.4	\$87,201,343
Distribution by Source of Funds				
General Revenue	260.9	31,773,504	260.9	33,173,594
Federal Funds	51.3	22,987,542	66.3	36,104,142
Restricted Receipts	15.2	10,713,080	15.2	17,723,607
Other Funds	-	200,000	-	200,000
Total: All Funds	327.4	\$65,674,126	342.4	\$87,201,343

Department of Elementary and Secondary Education

Administration of the Comprehensive Education Strategy

	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Classified					
Technical Support Specialist I	0328 A	2.0	128,314	2.0	133,644
Office Manager	0323 A	1.0	53,215	1.0	55,426
System Support Tech	0321 A	2.0	86,593	2.0	90,190
Clerk Secretary	B16 A	6.0	262,615	6.0	273,524
Assistant Administrative Officer	0321 A	2.0	98,286	2.0	102,369
Research Technician	0319 A	2.0	87,093	2.0	90,711
Information Services Tech.	0316 A	5.0	202,667	5.0	209,691
Information Aide	0315 A	5.0	211,545	5.0	218,458
Fiscal Clerk	0314 A	1.0	39,576	1.0	41,220
Document Imaging Tech	0312 A	1.0	39,540	1.0	41,183
Sr. Telephone Operator	B13	1.0	35,243	1.0	36,707
Subtotal		28.0	\$1,244,687	28.0	\$1,293,123
Non-Classified					
Commissioner	203.0	1.0	203,000	1.0	211,433
Deputy Commissioner/General Counsel	100.1-150.0	1.0	149,017	1.0	155,207
Chief of Staff/Policy Director	100.1-147.3	1.0	128,694	1.0	134,040
Chief Legal Counsel	100.1-147.3	1.0	105,000	1.0	109,362
Chief Operating Officer	100.1-147.3	1.0	126,069	1.0	131,306
Chief Educator Excellence & Effectiveness	100.1-147.3	1.0	126,070	1.0	131,307
Chief High Performance Learning Environ.	100.1-147.3	1.0	120,000	1.0	124,985
Knowledge Officer	88.6-128.1	1.0	100,000	1.0	104,154
Transformation Officer	88.6-128.1	1.0	90,000	1.0	93,739
Director	88.6-128.1	7.0	756,089	7.0	787,497
Legal Counsel/Hearing Officer	78.8-111.7	3.0	318,161	3.0	331,378
Media Relations Officer	71.3-101.5	1.0	97,786	1.0	101,848
Human Resources Associate	62.9-85.2	1.0	75,338	1.0	78,468
Human Resources Assistant	39.9-50.5	1.0	41,174	1.0	42,884
Grade I	72.1-88.1	59.9	5,223,615	59.9	5,511,488
Grade II	65.4-81.4	17.0	1,346,297	17.0	1,398,706
Grade III	50.7-66.7	1.0	62,572	1.0	65,171
Special Assistant	74.4-104.4	2.0	199,779	2.0	208,078
Executive Staff Assistant	54.4-73.5	1.0	62,500	1.0	65,096
Senior Staff Assistant	44.4-56.3	2.0	121,235	2.0	126,271
Staff Assistant	29.9-50.6	1.0	45,741	1.0	47,641
ARRA Competitive Grant-Grade I	29.9-50.6	-	-	8.0	724,912 ⁽¹⁾
ARRA Competitive Grant-Grade II	29.9-50.6	-	-	4.0	312,462 ⁽¹⁾
ARRA Competitive Grant-Information Aide	29.9-50.6	-	-	3.0	110,403 ⁽¹⁾
Subtotal		105.9	\$9,498,137	120.9	\$11,107,836
Overtime			5,000		5,000

Department of Elementary and Secondary Education Administration of the Comprehensive Education Strategy

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Turnover			(646,410)		(176,358)
Pay Reduction Days			(310,665)		(180,643)
COLA Deferral			-		(175,949)
Total Salaries		133.9	\$9,790,749	148.9	\$11,873,009
Benefits					
Retirement			2,117,644		2,461,206
Medical			1,200,729		1,523,943
FICA			718,376		836,817
Retiree Health			721,067		937,676
Other			5,400		5,400
Payroll Accrual			53,305		62,578
Total Salaries and Benefits		133.9	\$14,607,270	148.9	\$17,700,629
Cost Per FTE Position			109,091		118,876
Statewide Benefit Assessment			444,280		485,647
Payroll Costs		133.9	\$15,051,550	148.9	\$18,186,276
Purchased Services					
Training and Educational Services			17,820,374		28,917,363
Information Technology			29,100		29,100
Legal Services			46,000		41,000
Management and Consultant Services			206,500		206,500
Clerical and Temporary Services			118,665		97,149
Other Contract Services			20,300		22,300
University and College Services			2,144,466		2,039,500
Total			\$20,385,405		\$31,352,912
Total Personnel		133.9	\$35,436,955	148.9	\$49,539,188
Distribution by Source of Funds					
General Revenue		83.9	12,955,272	83.9	13,713,694
Federal Funds		43.3	20,994,994	58.3	34,371,140
Restricted Receipts		6.7	1,286,689	6.7	1,254,354
Other Funds		-	200,000	-	200,000
Total: All Funds		133.9	\$35,436,955	148.9	\$49,539,188

Department of Elementary and Secondary Education

Davies Career and Technical School

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Maintenance Technician	310 G	1.0	31,639	1.0	36,300
Janitor	309 A	7.0	223,554	7.0	222,482
Laborers	311 A	1.0	35,454	1.0	35,627
Fiscal Clerk	314 A	1.0	38,672	1.0	38,857
Administrative Support Personnel	Various	5.0	199,693	5.0	200,494
Telephone Operator	310 A	1.0	33,096	1.0	33,257
Subtotal		16.0	\$562,108	16.0	\$567,017
Non-Classified					
Director		1.0	132,619	1.0	138,597
Supervisors of Instruction		2.0	147,741	2.0	202,434
School Based Coordinators		6.0	182,810	6.0	182,810
Social Worker		2.0	154,688	2.0	157,428
Special Populations Liaison		0.5	18,325	0.5	18,875
Coordinators/Support Personnel		10.0	753,587	10.0	782,068
School to Work Personnel		2.0	96,462	2.0	100,810
Administrative Secretary		1.5	68,713	1.5	71,810
Academic Teachers		56.0	3,635,757	56.0	3,792,121
Vocational Teachers		26.0	2,114,652	26.0	2,161,969
Guidance Personnel		5.0	360,716	5.0	368,707
Teacher Assistant		5.0	161,706	5.0	151,194
Subtotal		117.0	\$7,827,776	117.0	\$8,128,823
Overtime			46,878		50,000
Turnover			(644,601)		(511,063)
Pay Reduction Days			(55,032)		(28,344)
COLA Deferral			-		(26,827)
Total Salaries		133.0	\$7,737,129	133.0	\$8,179,606
Benefits					
Retirement			1,748,087		1,814,230
Medical			1,403,723		1,442,412
FICA			656,509		682,130
Retiree Health			458,995		568,015

Department of Elementary and Secondary Education

Davies Career and Technical School

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Accrual			39,608		41,219
Total Salaries and Benefits		133.0	\$12,044,051	133.0	\$12,727,612
Cost Per FTE Position			90,557		95,696
Temporary and Seasonal			829,573		769,153
Statewide Benefit Assessment			366,748		358,481
Payroll Costs		133.0	\$13,240,372	133.0	\$13,855,246
Purchased Services					
Medical Services			1,000		1,000
Design and Engineering Services			2,000		-
Training and Educational Services			110,240		88,010
Buildings and Grounds Maintenance			9,750		9,750
Information Technology			5,000		5,000
Legal Services			40,500		40,500
Management and Consultant Services			1,500		1,500
Other Contract Services			298,000		298,000
Total			\$467,990		\$443,760
Total Personnel		133.0	\$13,708,362	133.0	\$14,299,006
Distribution by Source of Funds					
General Revenue		127.0	12,303,332	127.0	12,991,287
Federal Funds		6.0	1,405,030	6.0	1,307,719
Total: All Funds		133.0	\$13,708,362	133.0	\$14,299,006

Department of Elementary and Secondary Education

Rhode Island School for the Deaf

	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Classified					
Audio Test Technician	0314A	3.0	100,244	3.0	101,748
Clerk Secretary	0319A	1.0	41,063	1.0	41,679
Information Aide	0315A	1.0	32,000	1.0	32,480
Fiscal Clerk	0314A	1.0	38,444	1.0	39,021
School Bus Driver	0311A	1.0	32,856	1.0	33,349
Senior Maintenance Technician	0310A	1.0	35,279	1.0	35,808
Senior Janitor	0312A	1.0	33,577	1.0	34,081
Janitor	0309A	1.0	32,463	1.0	32,950
Subtotal		10.0	\$345,926	10.0	\$351,116
Non-Classified					
Director		1.0	112,750	1.0	114,441
Assistant Director		2.0	209,100	2.0	212,237
Director Special Education Services		1.0	110,000	1.0	111,650
Personnel Specialist		1.0	78,925	1.0	80,109
Media Specialist		1.0	51,514	1.0	52,287
Staff Assistant - IT		1.0	58,370	1.0	59,246
Transitional Coordinator		1.0	71,750	1.0	72,826
Audiologist		2.0	142,358	2.0	144,493
Guidance		1.0	74,825	1.0	76,696
School Nurse		1.0	51,960	1.0	53,259
Social Worker		1.0	65,000	1.0	67,625
Occupational Therapist		1.0	76,014	1.0	77,914
Psychologist		1.0	59,606	1.0	61,096
Speech Language Pathologist		2.0	133,409	2.0	136,744
Teacher		25.0	1,854,830	25.0	1,901,201
Librarian		1.0	81,933	1.0	83,981
Teacher Assistant		4.0	99,962	4.0	102,461
Interpreter		1.0	50,357	1.0	51,112
Executive Staff Assistant		2.0	140,000	2.0	142,100
Subtotal		50.0	\$3,522,663	50.0	\$3,601,478
Overtime			6,000		6,000
Turnover			(478,020)		(454,371)
Pay Reduction Days			(37,844)		(19,002)
COLA Deferral			-		(18,430)
Total Salaries		60.0	\$3,358,725	60.0	\$3,466,791

Department of Elementary and Secondary Education

Rhode Island School for the Deaf

	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Benefits					
Retirement			714,637		708,773
Medical			659,666		686,922
FICA			358,145		351,981
Retiree Health			193,930		192,853
Holiday Pay			500		500
Payroll Accrual			17,489		17,680
Total Salaries and Benefits		60.0	\$5,303,092	60.0	\$5,425,500
Cost Per FTE Position			88,385		90,425
Temporary and Seasonal			1,013,052		953,246
Statewide Benefit Assessment			144,033		142,517
Payroll Costs		60.0	\$6,460,177	60.0	\$6,521,263
Purchased Services					
Medical Services			1,020		1,020
Design and Engineering Services			900		900
Training and Educational Services			60,996		76,459
Buildings and Grounds Maintenance			25,272		45,272
Legal Services			56,000		56,000
Management and Consultant Services					
Other Contract Services			118,068		151,036
Total			\$262,256		\$330,687
Total Personnel		60.0	\$6,722,433	60.0	\$6,851,950
Distribution by Source of Funds					
General Revenue		50.0	5,413,974	50.0	5,705,726
Federal Funds		2.0	587,518	2.0	425,283
Restricted Receipts		8.0	720,941	8.0	720,941
Total: All Funds		60.0	\$6,722,433	60.0	\$6,851,950

Department of Elementary and Secondary Education

Education Aid

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Non-Classified					
Grade I	72.1-88.1	0.5	47,551	0.5	49,557
Subtotal		0.5	\$47,551	0.5	\$49,557
Pay Reduction Days			(1,463)		(732)
COLA Deferral			-		(713)
Total Salaries		0.5	\$46,088	0.5	\$48,112
Benefits					
Retirement			9,973		9,977
Medical			6,015		6,458
FICA			3,443		3,439
Retiree Health			2,590		3,108
Payroll Accrual			248		250
Total Salaries and Benefits		0.5	\$68,357	0.5	\$71,344
Cost Per FTE Position			136,714		142,688
Statewide Benefit Assessment			2,093		1,968
Payroll Costs		0.5	\$70,450	0.5	\$73,312
Purchased Services					
Training and Educational Services			9,735,926		16,437,887
Total			\$9,735,926		\$16,437,887
Total Personnel		0.5	\$9,806,376	0.5	\$16,511,199
Distribution by Source of Funds					
General Revenue		-	1,100,926	-	762,887
Restricted Receipts		0.5	8,705,450	0.5	15,748,312
Total: All Funds		0.5	\$9,806,376	0.5	\$16,511,199

Public Higher Education Agency Summary

	FY 2010		FY 2011	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Classified	1,393.4	51,756,465	1,383.8	53,578,891
Unclassified	1.0	134,870	1.0	134,870
Nonclassified	2,491.0	184,614,940	2,430.3	193,714,199
Overtime		4,986,500		5,144,482
Turnover		(7,327,321)		(14,363,622)
Pay Reduction Days		(1,363,251)		(579,687)
COLA Deferral		-		(541,843)
Total Salaries	3,885.4	\$232,802,203	3,815.1	\$237,087,290
Benefits				
Retirement		27,058,041		27,041,144
Medical		42,394,328		43,556,836
FICA		19,238,345		20,106,300
Retiree Health		7,555,973		7,175,772
Other		2,425,871		2,979,496
Holiday Pay		485,074		510,098
Payroll Accrual		1,140,723		1,162,156
Total Salaries and Benefits	3,885.4	\$333,100,558	3,815.1	\$339,619,092
Cost Per FTE Position		85,731		89,020
Temporary and Seasonal		69,881,546		76,958,163
Statewide Benefit Assessment		9,697,348		9,585,591
Payroll Costs	3,885.4	\$412,679,452	3,815.1	\$426,162,846
Purchased Services				
Medical Services		310,210		309,222
Design and Engineering Services		127,993		173,472
Training and Educational Services		2,569,443		2,521,532
Buildings and Grounds Maintenance		3,628,438		3,911,644
Legal Services		648,166		672,334

Public Higher Education Agency Summary

	FY 2010		FY 2011	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Management and Consultant Services		3,792,960		4,066,061
Other Contract Services		4,739,229		4,671,921
University and College Services		30,000		-
Total		\$15,846,439		\$16,326,186
Total Personnel	3,885.4	\$428,525,891	3,815.1	\$442,489,032
Distribution by Source of Funds				
General Revenue	882.4	99,877,339	813.8	94,968,132
Other Funds	2,510.3	276,445,067	2,578.9	294,684,222
Restricted Receipts	4.4	621,843	4.4	611,538
Federal Funds	1.0	112,332	1.0	88,292
Other Funds Third Party	487.3	51,469,310	487.3	52,136,848
Reconcile to FTE Authorization	296.7	-	296.7	-
Total: All Funds	4,182.1	\$428,525,891	4,182.1	\$442,489,032

Public Higher Education Board of Governors/Office of Higher Education

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Commissioner	900 F	1.0	134,870	1.0	134,870
Subtotal		1.0	\$134,870	1.0	\$134,870
Nonclassified					
Associate Commissioners	20	3.0	395,427	3.0	424,844
Legal Counsel/Labor Relations	19	1.0	176,830	1.0	188,501
Director, Internal Audit	16	1.0	100,000	1.0	100,000
Assistant Commissioner Academic Affairs	16	1.0	118,450	1.0	105,204
Budget Administrator	13	1.0	97,393	1.0	100,315
Internal Auditor	13	3.0	203,137	3.0	205,331
Director Early College Access	12	1.0	63,346	1.0	65,245
Senior Asst to Assoc Commissioner	12	1.0	58,066	1.0	59,803
Education Specialist II	B	2.0	172,935	2.0	178,129
Administrative Assistant to Commissioner	10	1.0	48,686	1.0	50,157
Information Technologist	10	0.4	22,500	0.4	16,800
Business Analyst	10	1.0	53,696	1.0	55,465
Staff Assistant	9	1.0	50,644	1.0	52,164
Executive Assistant	7	2.0	95,505	2.0	98,361
Subtotal		19.4	\$1,656,615	19.4	\$1,700,319
Turnover			(267,067)		(273,927)
Pay Reduction Days			(7,750)		-
Total Salaries		20.4	\$1,516,668	20.4	\$1,561,262
Benefits					
Retirement			157,043		147,415
Medical			237,678		245,731
FICA			106,260		117,398
Retiree Health			65,512		59,914
Other			5,360		6,678
Payroll Accrual			6,069		5,566
Total Salaries and Benefits		20.4	\$2,094,590	20.4	\$2,143,964
Cost Per FTE Position			102,676		105,096
Statewide Benefit Assessment			65,408		66,115

Public Higher Education Board of Governors/Office of Higher Education

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Costs		20.4	\$2,159,998	20.4	\$2,210,079
Purchased Services					
Training and Educational Services			77,695		37,481
Legal Services			73,500		70,000
Management Consultants			98,420		193,000
University and College Services			30,000		
Total			\$279,615		\$300,481
Total Personnel		20.4	\$2,439,613	20.4	\$2,510,560
Distribution by Source of Funds					
General Revenue		19.4	2,282,704	19.4	2,422,268
Federal Funds		1.0	112,332	1.0	88,292
Restricted Receipts		-	44,577	-	-
Total: All Funds		20.4	\$2,439,613	20.4	\$2,510,560

University of Rhode Island

Agency Summary

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category					
Classified		870.3	31,405,666	857.7	32,475,260
Nonclassified		1,355.4	107,151,182	1,297.7	110,886,953
Overtime			2,609,671		2,705,988
Turnover			(922,765)		(4,192,265)
Pay Reduction Days			(738,798)		(310,632)
COLA Deferral			-		(279,777)
Total Salaries		2,225.7	\$139,504,956	2,155.4	\$141,285,527
Benefits					
Retirement			16,248,057		16,144,760
Medical			24,800,948		24,962,679
FICA			11,043,407		11,536,149
Retiree Health			4,831,660		4,386,069
Other			2,076,681		2,613,125
Holiday Pay			346,038		359,766
Payroll Accrual			648,871		648,796
Total Salaries and Benefits		2,225.7	\$199,500,618	2,155.4	\$201,936,871
Cost Per FTE Position			89,635		93,689
Temporary and Seasonal			41,340,256		47,764,915
Statewide Benefit Assessment			6,163,243		5,971,983
Payroll Costs		2,225.7	\$247,004,117	2,155.4	\$255,673,769
Purchased Services					
Medical Services			265,210		262,222
Design and Engineering Services			77,993		113,472
Training and Educational Services			1,678,098		1,710,719
Buildings and Grounds Maintenance			2,318,112		2,509,468
Legal Services			494,666		502,334

University of Rhode Island

Agency Summary

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Management and Consultant Services			3,505,322		3,690,261
Other Contract Services			3,228,197		3,333,854
Total			\$11,567,598		\$12,122,330
Total Personnel		2,225.7	\$258,571,715	2,155.4	\$267,796,099
Distribution by Source of Funds					
General Revenue		262.7	35,181,215	233.9	32,624,173
Other Funds		1,588.8	183,675,785	1,617.6	194,713,177
Other Funds Third Party		374.2	39,714,715	374.2	40,458,749
Reconcile to FTE Authorization		227.8	-	227.8	-
Total: All Funds		2,453.5	\$258,571,715	2,453.5	\$267,796,099

Public Higher Education University of Rhode Island

Education and General	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Classified					
Technical Support Specialist II	332	1.0	75,638	1.0	78,474
Chief of Constr. & Maint. Oper.	328	2.0	128,395	2.0	133,210
Supvr. Employee Relations Officer	328	0.8	53,672	0.8	55,685
Technical Support Specialist I	328	1.0	66,826	1.0	69,332
Fiscal Management Officer	326	1.0	59,999	1.0	62,249
Human Resource Analyst I	326	2.0	120,543	2.0	125,063
Campus Police Captain	325	1.0	58,878	1.0	61,086
Principal Computer Operator /URI	324	4.0	210,829	4.0	218,735
Assistant Admin. Officer	321	2.0	95,981	2.0	99,580
Supervising Preaudit Clerk	321	2.0	102,336	2.0	106,174
Technical Staff Assistant	320	4.0	181,489	4.0	188,295
Information Services Tech. II	320	4.0	184,415	4.0	191,331
Plumber Supv/Water Treatment Oper.	320	1.0	49,421	1.0	51,274
Electrician Supervisor	320	1.0	42,868	1.0	44,476
Electronic Digital Technician	320	1.0	47,745	1.0	49,535
Assistant Business Management Officer	319	3.0	121,535	3.0	126,093
Employee Benefits Specialist	319	1.0	45,647	1.0	47,359
Personnel Aide	319	2.7	123,119	2.7	127,736
Automotive Service Supervisor	318	1.0	41,517	1.0	43,074
Building Maintenance Supervisor	318	5.0	219,107	5.0	227,324
Plumber/Water Treatment Operator	318	1.0	39,021	1.0	40,484
Librarian	318	4.0	168,262	4.0	174,572
Fire/Burglar Alarm Technician	318	3.0	121,868	3.0	126,438
Building Superintendent	318	5.0	220,078	5.0	228,331
Senior Teller	318	1.0	45,916	1.0	47,638
Systems Support Tech I	318	6.0	274,882	6.0	285,190
Supervising Campus Patrol Person	317	1.0	44,671	1.0	46,346
Property Control and Supply Officer	317	4.0	176,728	4.0	183,355
Higher Ed. Payroll Office Preaudit Clk.	317	12.0	485,081	12.0	503,272
Higher Ed. Financial Preaudit Clerk	317	4.0	158,877	4.0	164,835
Heating Plant Operator	317	2.0	91,314	2.0	94,738
Grounds Superintendent	317	3.0	129,998	3.0	134,873
Fire Safety Inspector	317	2.0	88,801	2.0	92,131
Campus Police Officer	317	15.0	631,858	15.0	655,553
Senior Fireperson	316	3.0	106,215	3.0	110,198
Senior Enrollment Services Repr.	316	6.6	253,720	6.6	263,235
Scientific Research Grant	316	5.0	203,506	5.0	211,137
Information Service Tech I	316	10.0	383,133	10.0	397,500
Plumber	316	4.0	157,040	4.0	162,929
Electrician	316	3.0	113,248	3.0	117,495
Clerk Secretary	316	1.0	41,393	1.0	42,945
Warehouse Supervisor	315	1.0	42,104	1.0	43,683
Storekeeper	315	7.0	285,049	7.0	295,738
Principal Janitor	315	1.0	38,899	1.0	40,358

Public Higher Education University of Rhode Island

Education and General	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Locksmith	315	1.0	41,410	1.0	42,963
Information Aide	315	4.0	154,604	4.0	160,402
Enrollment Services Rep.	315	11.6	468,165	11.6	485,721
Data Control Clerk	315	4.0	151,155	4.0	156,823
Campus Patrol Person	315	19.0	771,589	19.0	800,524
Steamfitter	314	1.0	41,533	1.0	43,090
Sheet Metal Worker	314	1.0	40,664	1.0	42,189
Senior Maintenance Technician	314	15.0	575,579	15.0	597,163
Painter	314	4.0	137,468	4.0	142,623
Heavy Motor Equipment Operator	314	2.0	81,328	2.0	84,378
Fiscal Clerk	314	23.2	809,966	23.2	840,340
Carpenter	314	2.0	83,970	2.0	87,119
Automotive Mechanic	314	4.0	137,488	4.0	142,644
Supervising Word Processing Typist	313	2.0	73,269	2.0	76,017
Residence Hall Security Officer	313	3.0	80,354	3.0	83,367
Senior Gardener	313	4.0	155,658	4.0	161,495
Principal Clerk Stenographer	313	6.0	241,290	6.0	250,338
Mechanical Parts Storekeeper	313	1.0	39,540	1.0	41,023
Senior Word Processing Typist	312	77.8	2,699,905	77.8	2,801,151
Senior Janitor	312	11.0	386,316	11.0	400,803
Principal Clerk Typist	312	2.0	79,708	2.0	82,697
Compositor	312	1.0	39,641	1.0	41,128
Groundskeeper	311	14.0	510,826	14.0	529,982
Central Mail Room Clerk	311	8.5	306,078	8.5	317,556
Word Processing Typist	310	2.0	72,496	2.0	75,215
Senior Clerk Stenographer	310	3.0	124,865	3.0	129,547
Housekeeper	310	73.5	2,540,480	73.5	2,635,748
Janitor	309	2.0	37,827	2.0	39,246
Laborer	308	1.0	32,115	1.0	33,319
Clerk Dispatcher	308	4.0	126,713	4.0	131,465
Subtotal		452.7	\$17,373,622	452.7	\$18,025,135
Nonclassified - Faculty					
Professor		301.8	32,301,806	301.8	34,098,640
Assistant Professor		121.1	8,312,975	121.1	8,569,513
Associate Professor		142.7	11,311,613	142.7	11,660,689
Distinguished Scholar in Residence		1.0	147,025	1.0	151,562
Instructor		5.0	290,538	5.0	299,504
Subtotal		571.6	\$52,363,957	571.6	\$54,779,908
Nonclassified - Administration					
President		1.0	320,000	1.0	329,600
Provost & Vice Pres. Academic Affairs		1.0	231,750	1.0	238,703
Vice President		2.5	472,519	2.5	486,695

Public Higher Education University of Rhode Island

Education and General	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Dean	22	8.6	1,586,185	8.6	1,635,135
Vice Provost	22	2.0	331,682	2.0	341,918
Assistant Vice President	20	2.0	281,249	2.0	289,928
Director	20	1.0	134,483	1.0	138,633
Vice Provost	20	2.5	326,185	2.5	336,251
Associate Dean	19	2.0	259,127	2.0	267,124
Dean	19	2.0	261,309	2.0	269,373
Director	19	2.8	389,362	2.8	401,378
Assistant Vice President	18	1.0	109,581	1.0	112,963
Associate Dean	18	5.2	671,502	5.2	692,225
Coordinator	18	1.0	139,201	1.0	143,497
Director	18	9.5	1,225,521	9.5	1,263,341
General Counsel	18	1.0	122,195	1.0	125,966
Assoc Vice President	18	1.0	142,855	1.0	147,264
Assistant Vice President	17	0.2	22,841	0.2	23,546
Associate Controller	17	2.0	234,717	2.0	241,960
Assoc Dean	17	4.2	531,198	4.2	547,591
Deputy Director, Athletics	17	1.0	111,455	1.0	114,895
Director	17	5.0	439,287	5.0	452,843
Executive Business Analyst	17	1.0	116,504	1.0	120,099
Manager	17	0.2	24,344	0.2	25,095
Assistant	16	0.9	64,766	0.9	66,765
Assistant Controller	16	3.0	287,988	3.0	296,875
Assistant Dean	16	1.0	102,303	1.0	105,460
Manager	16	1.2	109,323	1.2	112,697
Associate Director	16	2.0	188,817	2.0	194,644
Director	16	4.0	401,696	4.0	414,092
Education IV	16	3.0	108,570	3.0	111,920
Senior Associate Director	16	5.0	472,191	5.0	486,763
Assistant Director	15	2.0	166,021	2.0	171,144
Executive Director	15	1.0	116,757	1.0	120,360
Director	15	8.4	745,474	8.4	768,479
Manager	15	10.0	855,383	10.0	881,780
Utilities Engineer	15	1.0	78,933	1.0	81,369
Assistant Dean	14	4.0	282,968	4.0	291,700
Assistant Director	14	3.0	248,381	3.0	256,046
Associate Director	14	2.0	137,986	2.0	142,244
Budget Specialist III, Fin. Analysis	14	1.0	91,122	1.0	93,934
Coordinator	14	5.0	389,717	5.0	401,744
Director	14	5.0	392,370	5.0	404,479
Educator III	14	1.0	66,724	1.0	68,783
Lead Database Support Tech.	14	3.0	284,394	3.0	293,170
Lead Information Technologist	14	10.0	686,197	10.0	707,373
Lead Programmer Analyst	14	6.0	444,058	6.0	457,762
Manager	14	3.0	244,932	3.0	252,491

Public Higher Education University of Rhode Island

Education and General	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Network Tech IV	14	1.0	65,160	1.0	67,171
Senior Tech Programmer	14	7.5	556,133	7.5	573,295
Spec Assnt to VP/Info Tech Svcs.	14	1.0	73,048	1.0	75,302
University Major Gifts Officer	14	1.0	81,407	1.0	83,919
University Psychologist	14	4.0	271,263	4.0	279,634
Assistant	13	1.0	84,896	1.0	87,516
Assistant Director	13	5.5	371,312	5.5	382,771
Associate Director	13	3.0	267,317	3.0	275,566
Chief Accountant	13	2.0	133,768	2.0	137,896
Clinical Counselor	13	2.0	128,764	2.0	132,738
Computer Engineer	13	1.0	68,766	1.0	70,888
Coordinator	13	1.0	76,897	1.0	79,270
Director	13	4.0	336,282	4.0	346,660
Electrical Materials Engineer	13	1.0	78,030	1.0	80,438
Financial Reporting Analyst	13	1.0	74,036	1.0	76,321
Higher Ed Planner/Spc & Facil.	13	1.0	69,906	1.0	72,063
Manager	13	3.0	233,107	3.0	240,301
Research Associate IV	13	2.6	193,699	2.6	199,677
Senior Internal Auditor	13	1.0	83,870	1.0	86,458
Specialist	13	0.8	46,981	0.8	48,431
University Police Major	13	1.0	77,936	1.0	80,341
Admissions Advisor	12	10.4	589,112	10.4	607,292
Assistant Director	12	19.0	1,190,747	19.0	1,227,493
Associate Director	12	2.0	135,519	2.0	139,701
Budget Specialist II, Fin. Analysis	12	5.0	348,216	5.0	358,962
Cash Management Officer	12	1.0	75,866	1.0	78,207
Coordinator	12	9.0	599,584	9.0	618,087
Director	12	1.0	67,102	1.0	69,173
Manager	12	12.0	850,172	12.0	876,408
Network Tech III	12	2.0	110,679	2.0	114,095
Personnel Manager	12	1.0	77,945	1.0	80,350
Senior Information Technologist	12	13.9	785,374	14.0	809,611
Senior Program Consultant	12	1.0	62,299	1.0	64,222
Specialist	12	6.0	362,543	6.0	373,731
Sr. Programmer Analyst	12	5.0	305,472	5.0	314,899
Technical Programmer	12	0.4	23,036	0.4	23,747
Assistant Director	11	3.0	189,554	3.0	195,404
Chemical Hygiene Officer	11	2.0	101,512	2.0	104,645
Coordinator	11	12.3	721,765	12.3	744,039
Industrial Hygienist	11	1.0	56,257	1.0	57,993
Lab Technician II	11	1.0	56,113	1.0	57,845
Manager	11	2.0	121,033	2.0	124,768
Research Associate III	11	0.7	44,902	0.7	46,288
Technician III	11	3.0	166,841	3.0	171,990
University Photographer	11	1.0	53,623	1.0	55,278

Public Higher Education University of Rhode Island

Education and General	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Academic Advisor	10	12.1	601,863	12.1	620,436
Admissions Officer	10	1.0	47,117	1.0	48,571
Artist	10	2.5	123,507	2.5	127,318
Assistant University Purchasing Agent	10	2.0	107,822	2.0	111,149
Career Advisor	10	3.0	161,444	3.0	166,426
Coordinator	10	6.4	276,386	6.4	284,915
Curator	10	2.0	112,953	2.0	116,439
Editor	10	1.9	86,200	1.9	88,860
Editor-in-Chief	10	1.0	57,408	1.0	59,180
Enrollment Services Officer	10	5.0	239,561	5.0	246,954
Information Technologist	10	6.5	327,858	6.5	337,976
Learning Specialist, UC	10	1.0	47,117	1.0	48,571
Manager	10	2.0	94,948	2.0	97,878
Programmer Analyst	10	1.0	47,761	1.0	49,235
Specialist I	10	1.0	55,568	1.0	57,283
Teacher	10	5.0	256,684	5.0	264,605
University Police Lieutenant	10	4.0	221,248	4.0	228,076
Writer	10	1.0	43,760	1.0	45,110
Business Analyst	10	0.6	50,608	0.6	52,170
Accountant	9	2.0	141,684	2.0	146,056
Admission Reader	9	0.9	134,940	0.9	139,104
Assoc Athletic Therapist	9	4.0	191,528	4.0	197,439
Captain	9	1.0	66,352	1.0	68,400
Coordinator	9	0.1	14,476	0.1	14,923
Media Supervisor	9	1.0	52,363	1.0	53,979
Research Assoc II	9	0.6	18,747	0.6	19,326
Senior Business Analyst	9	0.5	43,473	0.5	44,815
Specialist	9	2.0	103,158	2.0	106,341
Technician III	9	4.0	188,879	4.0	194,708
Admission Recruiter	8	-	95,244	-	98,183
Coordinator	8	1.0	38,273	1.0	39,454
Executive Assistant II	8	8.5	427,314	8.5	440,501
Manager	8	1.0	34,412	1.0	35,474
University Police Sergeant	8	1.0	55,160	1.0	56,862
Coordinator	7	8.0	313,950	8.0	323,638
Executive Assistant I	7	20.0	859,289	20.0	885,807
Research Assoc I	7	2.0	71,795	2.0	74,011
Specialist	7	1.0	39,041	1.0	40,246
Admin Assnt III	6	1.0	46,911	1.0	48,359
Executive Housekeeper	4	1.0	47,269	1.0	48,728
Ram Van Driver	1	1.0	26,334	1.0	27,147
Head Coach		12.2	1,176,618	12.2	1,212,928
Assistant Coach		20.0	969,343	20.0	999,257
Undesignated FTE Reduction		(124.3)	-	(124.4)	-

Public Higher Education University of Rhode Island

Education and General	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Subtotal		333.8	\$34,036,333	333.8	\$35,085,819
Total Salaries		1,358.1	\$103,773,912	1,358.1	\$107,890,862
Overtime			1,052,503		1,092,078
Turnover			(454,136)		(3,813,945)
Pay Reduction Days			(462,311)		(145,038)
COLA Deferral			-		(141,271)
Total Salaries		1,358.1	\$103,909,968	1,358.1	\$104,882,686
Benefits					
Retirement			11,553,947		11,934,845
Medical			17,440,198		17,670,487
FICA			8,083,818		8,475,735
Retiree Health			2,856,864		3,482,306
Other			1,764,283		2,190,996
Holiday Pay			89,155		101,246
Payroll Accrual			510,151		520,492
Total Salaries and Benefits		1,358.1	\$146,208,384	1,358.1	\$149,258,793
Cost Per FTE Position			107,657		109,903
Temporary and Seasonal			24,238,879		28,223,262
Statewide Benefit Assessment			4,780,175		4,545,039
Payroll Costs		1,358.1	\$175,227,438	1,358.1	\$182,027,094
Purchased Services					
Medical Services			26,932		26,932
Design and Engineering Services			4,328		39,328
Training and Educational Services			898,648		898,648
Buildings and Grounds Maintenance			825,630		1,078,260
Legal Services			353,549		353,549
Management and Consultant Services			3,252,498		3,434,886
Other Contract Services			1,381,131		1,407,009
Total			\$6,742,716		\$7,238,612
Total Personnel		1,358.1	\$181,970,154	1,358.1	\$189,265,706

Public Higher Education University of Rhode Island

Education and General

	FY 2010		FY 2011		
	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		262.7	35,181,215	233.9	32,624,173
Other Funds		1,095.4	146,788,939	1,124.2	156,641,533
Total: All Funds		1,358.1	\$181,970,154	1,358.1	\$189,265,706

Public Higher Education University of Rhode Island

Housing and Residential Life

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Senior Building Construction Inspector	322	1.0	54,301	1.0	55,930
Locksmith II	320	1.0	49,820	1.0	51,315
Building Maintenance Supervisor	318	1.0	43,983	1.0	45,302
Building Superintendent	318	4.0	131,612	4.0	135,560
Fire/Burglar Alarm Tech	318	1.0	37,785	1.0	38,919
Heating Plant Operator	317	1.0	42,918	1.0	44,206
Prop Cntrl & Supply Officer	317	2.0	44,784	2.0	46,128
Chief Clerk	316	1.0	43,613	1.0	44,921
Electrician	316	3.0	118,551	3.0	122,108
Plumber	316	2.0	38,560	2.0	39,717
Licensed Steamfitter	315	2.0	43,734	2.0	45,046
Locksmith I	315	2.0	80,622	2.0	83,041
Carpenter	314	2.0	36,598	2.0	37,696
Fiscal Clerk	314	3.0	118,168	3.0	121,713
Mason	314	1.0	40,948	1.0	42,176
Painter	314	4.0	126,846	4.0	130,651
Senior Maintenance Techn	314	4.0	105,755	4.0	108,928
Principal Clerk Stenographer	313	1.0	39,866	1.0	41,062
Principal Clerk	312	1.0	34,839	1.0	35,884
Principal Clerk Typist	312	1.0	39,562	1.0	40,749
Senior Janitor	312	10.0	392,749	10.0	404,531
Senior Word Processing Typist	312	1.0	33,179	1.0	34,174
Motor Equipment Oper	311	1.0	38,331	1.0	39,481
Housekeeper	310	45.0	1,473,570	45.0	1,514,784
Janitor	309	2.0	38,773	2.0	39,936
Subtotal		97.0	\$3,249,467	97.0	\$3,343,958
Nonclassified					
Vice President		0.2	31,841	0.2	32,796
Assistant Vice President	17	1.8	91,442	1.8	94,185
Associate Director	14	1.0	78,197	1.0	80,543
Assistant Director	13	1.5	114,589	1.5	118,027
Assistant to Vice President	13	1.0	70,635	1.0	72,754
Manager	12	1.0	66,915	1.0	68,922
Assistant Director	12	3.0	204,284	3.0	210,413
Coordinator	11	0.5	27,236	0.5	28,053

Public Higher Education University of Rhode Island

Housing and Residential Life

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Coordinator	10	2.0	98,646	2.0	101,605
Executive Assistant II	8	0.2	9,489	0.2	9,774
Hall Director II	7	1.0	40,506	1.0	41,721
Hall Director	5	11.2	264,716	11.2	326,268
Subtotal		24.4	\$1,098,496	24.4	\$1,185,061
Overtime			685,561		713,410
Turnover			-		-
Pay Reduction Days			(74,024)		(38,061)
COLA Deferral			-		(37,073)
Total Salaries		121.4	\$4,959,500	121.4	\$5,167,295

Benefits

Retirement			1,056,711		911,914
Medical			1,284,378		1,313,195
FICA			354,692		426,203
Retiree Health			237,500		254,590
Other			43,809		60,873
Holiday Pay			99,362		102,344
Payroll Accrual			18,904		18,980
Total Salaries and Benefits		121.4	\$8,054,856	121.4	\$8,255,394

Cost Per FTE Position			66,350		68,002
Temporary and Seasonal			2,305,233		2,447,808
Statewide Benefit Assessment			194,491		206,129
Payroll Costs		121.4	\$10,554,580	121.4	\$10,909,331

Purchased Services

Design and Engineering Services			60,258		60,258
Training and Educational Services			116,377		116,377
Buildings and Grounds Maintenance			833,091		758,136
Legal Services			6,770		6,770

Public Higher Education University of Rhode Island

Housing and Residential Life	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Management and Consultant Services			5,348		5,348
Other Contract Services			9,153		9,153
Total			\$1,030,997		\$956,042
Total Personnel		121.4	\$11,585,577	121.4	\$11,865,373
Distribution by Source of Funds					
Other Funds		121.4	11,585,577	121.4	11,865,373
Total: All Funds		121.4	\$11,585,577	121.4	\$11,865,373

Public Higher Education University of Rhode Island

Dining Services	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Classified					
Food Service Administrator	322	5.8	233,514	5.8	240,519
Asst Bus. Mgmt. Officer	19	1.0	43,672	1.0	44,982
Bakery Supervisor	318	1.0	45,289	1.0	46,648
Principal Cook	318	7.0	265,011	7.0	272,961
Food Services Head Cashier	317	1.0	45,609	1.0	46,977
Chief Clerk	316	1.0	43,350	1.0	44,651
Senior Baker	315	2.3	92,538	2.3	95,314
Senior Cook	315	3.0	78,761	3.0	81,124
Storekeeper	315	3.0	117,139	3.0	120,653
Teller	315	1.0	32,632	1.0	33,611
Fiscal Clerk	314	1.8	60,656	1.8	62,476
Senior Food Service Aide	313	6.0	246,349	6.0	253,739
Cook	312	19.0	545,696	19.0	565,761
Motor Equipment Operator	311	1.0	34,253	1.0	35,281
Senior Stores Clerk	311	2.0	75,486	2.0	77,751
Maintenance Technician	310	3.0	96,040	3.0	98,921
Housekeeper	310	11.9	399,548	11.9	411,534
Data Entry Operator	310	0.8	23,871	0.8	24,587
Cook's Helper	309	64.0	2,113,841	64.0	2,177,256
Stores Clerk	309	0.8	11,091	0.8	11,424
Subtotal		136.4	\$4,604,346	136.4	\$4,746,170
Nonclassified					
Vice President		0.1	24,676	0.1	25,416
Director	17	1.0	96,901	1.0	99,808
Assoc. Director, Food Services	14	3.0	199,254	3.0	205,232
Mgr. Dining	10	0.2	63,050	0.2	64,942
Artist	10	1.0	47,080	1.0	48,492
Coordinator	10	2.0	119,486	2.0	123,071
Information Technologist	10	1.0	44,351	1.0	45,682
Manager	10	3.0	166,391	3.0	171,383
Coordinator	8	1.0	50,899	1.0	52,426
Executive Assistant II	8	0.2	7,351	0.2	7,575
Coordinator	7	1.0	42,333	1.0	43,603
Subtotal		13.5	\$861,772	13.5	\$887,630
Overtime			350,700		386,200
Turnover			(468,629)		(378,319)

Public Higher Education University of Rhode Island

Dining Services	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Pay Reduction Days			(81,662)		(41,989)
COLA Deferral					(40,898)
Total Salaries		149.9	\$5,266,527	149.9	\$5,558,794
Benefits					
Retirement			1,201,664		1,001,333
Medical			1,763,915		1,695,586
FICA			386,613		398,172
Retiree Health			287,651		313,248
Other			51,760		71,224
Holiday Pay			108,500		107,700
Payroll Accrual			20,473		21,369
Total Salaries and Benefits		149.9	\$9,087,103	149.9	\$9,167,426
Cost Per FTE Position			60,621		61,157
Temporary and Seasonal			903,355		1,212,980
Statewide Benefit Assessment			230,067		241,414
Payroll Costs		149.9	\$10,220,525	149.9	\$10,621,820
Purchased Services					
Training and Educational Services			10		10
Buildings and Grounds Maintenance			212,156		202,142
Other Contract Services			600		-
Total			\$212,766		\$202,152
Total Personnel		149.9	\$10,433,291	149.9	\$10,823,972
Distribution by Source of Funds					
Other Funds		149.9	10,433,291	149.9	10,823,972
Total: All Funds		149.9	\$10,433,291	149.9	\$10,823,972

Public Higher Education University of Rhode Island

Health Services	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Classified					
Clinical Psychiatric Nurse	329	0.8	77,810	0.8	80,144
Clinical Laboratory Scientist	327	3.0	130,136	3.0	134,040
Registered Nurse B	321	0.8	64,000	0.8	65,920
Registered Nurse A	320	12.3	559,890	12.3	561,725
Medical Records Technician	320	1.0	49,118	1.0	50,592
Licensed Practical Nurse	317	2.6	132,111	2.6	136,074
Health Benefits Aide	315	1.0	51,625	1.0	53,174
Fiscal Clerk	314	2.0	34,666	2.0	35,706
Sr. Reconciliations Clerk	314	1.0	36,400	1.0	37,492
Principal Clerk Stenographer	313	3.0	39,829	3.0	41,024
Senior Word Processing Typist	312	2.8	89,905	2.8	92,602
Senior Janitor	312	1.0	34,839	1.0	35,884
Medcial Records Clerk	311	5.2	172,434	5.2	177,607
Housekeeper	310	0.4	12,178	0.4	12,541
Medical Records Coder/Abstractor	1	0.8	36,397	0.8	37,489
Subtotal		37.7	\$1,521,338	37.7	\$1,552,014
Nonclassified					
Vice President		0.1	7,164	0.1	7,379
Director, Medical Services		1.0	159,431	1.0	164,214
Physician		3.0	401,294	3.0	411,612
Director	17	1.0	98,910	1.0	101,877
Nurse Practitioner	16	2.3	211,921	2.3	218,279
Supervisor	16	0.8	65,891	0.8	67,868
Associate Director	14	1.0	84,923	1.0	87,471
Coordinator	14	1.5	156,946	1.5	161,654
Pharmacist	13	0.8	55,602	0.8	57,270
Senior Information Technologist	12	1.0	53,888	1.0	55,505
Specialist, Nutrition	11	0.5	43,505	0.5	44,810
Technologist, Imaging Services	9	0.8	34,021	0.8	35,042
Executive Assistant II	8	0.1	2,135	0.1	2,199
Subtotal		13.9	\$1,375,631	13.9	\$1,415,180
Overtime			49,800		55,200
Turnover			-		-
Pay Reduction Days			(45,525)		(23,408)
COLA Deferral			-		(22,800)
Total Salaries		51.6	\$2,901,244	51.6	\$2,976,186
Benefits					

Public Higher Education University of Rhode Island

Health Services	<u>Grade</u>	FY 2010		FY 2011	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Retirement			539,946		470,347
Medical			628,056		656,102
FICA			237,336		223,456
Retiree Health			160,422		113,286
Other			26,940		36,845
Holiday Pay			7,900		7,100
Payroll Accrual			11,418		11,518
Total Salaries and Benefits		51.6	\$4,513,262	51.6	\$4,494,840
Cost Per FTE Position			87,466		87,109
Temporary and Seasonal			321,018		488,297
Statewide Benefit Assessment			119,603		124,723
Payroll Costs		51.6	\$4,953,883	51.6	\$5,107,860
Medical Services			238,000		235,000
Design and Engineering Services			5,000		5,000
Training and Educational Services			7,000		11,000
Buildings and Grounds Maintenance			8,290		7,887
Management and Consultant Services			4,000		2,500
Other Contract Services			22,300		16,800
Total			\$284,590		\$278,187
Total Personnel		51.6	\$5,238,473	51.6	\$5,386,047
Distribution by Source of Funds					
Other Funds		51.6	5,238,473	51.6	5,386,047
Total: All Funds		51.6	\$5,238,473	51.6	\$5,386,047

Public Higher Education University of Rhode Island

Book Store	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Classified					
Asst Bus Mgmt Officer	319	1.0	49,087	1.0	50,155
Property Control and Supply Officer	317	2.0	81,125	2.0	82,953
Fiscal Clerk	314	2.0	78,803	2.0	80,557
Data Entry Operator	310	1.0	37,306	1.0	38,147
Copy Machine Operator	310	0.8	19,726	0.8	26,222
Bookstore Clerk	309	7.8	202,363	7.8	200,320
Subtotal		14.6	\$468,410	14.6	\$478,354
Nonclassified					
Vice President		0	11,144	0.1	11,469
Administrator, Bookstore	15	1.0	88,737	1.0	91,324
Asst. Administrator, Bookstore	13	1.0	65,547	1.0	67,457
Executive Assistant II	8	0.1	3,321	0.1	3,418
Customer Services Rep	8	1.0	36,853	1.0	39,098
Manager, Bookstore	7	2.0	92,800	2.0	94,047
Subtotal		5.2	\$298,402	5.2	\$306,813
Overtime			78,025		77,480
Pay Reduction Days			(12,050)		(6,196)
COLA Deferral			-		(6,035)
Total Salaries		19.8	\$832,787	19.8	\$850,416
Benefits					
Retirement			148,439		135,509
Medical			222,559		202,239
FICA			68,679		76,905
Retiree Health			42,418		33,699
Other			7,134		10,127
Holiday Pay			9,602		11,118
Payroll Accrual			3,019		3,036
Total Salaries and Benefits		19.8	\$1,334,637	19.8	\$1,323,049
Cost Per FTE Position			67,406		66,821
Temporary and Seasonal			341,905		414,394
Statewide Benefit Assessment			31,662		34,308

Public Higher Education University of Rhode Island

Book Store	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Costs		19.8	\$1,708,204	19.8	\$1,771,751
Purchased Services					
Other Contract Services			73,709		72,500
Total			\$73,709		\$72,500
Total Personnel		19.8	\$1,781,913	19.8	\$1,844,251
Distribution by Source of Funds					
Other Funds		19.8	1,781,913	19.8	1,844,251
Total: All Funds		19.8	\$1,781,913	19.8	\$1,844,251

Public Higher Education University of Rhode Island

Memorial Union	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Classified					
Maintenance Superintendent	322	1.0	54,227	1.0	55,854
Assistant Administrative Officer	321	1.0	50,340	1.0	51,850
Asst. Business Management Officer	319	1.0	47,741	1.0	49,173
Building Superintendent	318	1.0	45,916	1.0	47,293
Information Aide	315	2.0	42,264	2.0	43,532
Data Control Clerk	315	1.0	41,410	1.0	42,652
Fiscal Clerk	314	3.0	105,660	3.0	108,830
Senior Maintenance Technician	314	3.0	117,648	3.0	121,177
Compositor	312	1.0	23,661	1.0	24,371
Senior Janitor	312	2.0	79,982	2.0	82,381
Senior Word Processing Typist	312	1.6	64,086	1.6	66,009
Housekeeper	310	8.0	260,758	8.0	268,208
Clerk	307	1.5	35,338	1.5	36,398
Subtotal		27.1	\$969,031	27.1	\$997,728
Nonclassified					
Vice President		0.1	5,567	0.1	5,734
Director Memorial Union & Student	16	1.0	91,840	1.0	94,595
Assistant Director	13	3.0	194,816	3.0	200,660
Assistant Director	12	1.0	75,866	1.0	78,142
Coordinator	11	3.0	154,864	3.0	159,510
Coordinator	8	1.0	44,843	1.0	46,188
Executive Assistant II	8	0.1	1,659	0.1	1,709
Manager, Memorial Union/Night	8	1.0	42,057	1.0	43,319
Subtotal		10.2	\$611,512	10.2	\$629,857
Overtime			77,850		78,107
Turnover			-		-
Pay Reduction Days			(24,838)		(25,211)
COLA Deferral			-		(12,440)
Total Salaries		37.3	\$1,633,555	37.3	\$1,668,041
Benefits					
Retirement			305,677		260,766
Medical			385,765		394,941
FICA			125,637		131,299
Retiree Health			87,431		64,827

Public Higher Education University of Rhode Island

Memorial Union	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Other			18,082		24,101
Holiday Pay			4,509		4,667
Payroll Accrual			6,223		7,068
Total Salaries and Benefits		37.3	\$2,566,879	37.3	\$2,555,710
Cost Per FTE Position			68,817		68,518
Temporary and Seasonal			108,401		230,112
Statewide Benefit Assessment			65,254		69,565
Payroll Costs		37.3	\$2,740,534	37.3	\$2,855,387
Purchased Services					
Training and Educational Services			2,450		2,000
Buildings and Grounds Maintenance			49,933		48,321
Total			\$52,383		\$50,321
Total Personnel		37.3	\$2,792,917	37.3	\$2,905,708
Distribution by Source of Funds					
Other Funds		37.3	2,792,917	37.3	2,905,708
Total: All Funds		37.3	\$2,792,917	37.3	\$2,905,708

Public Higher Education University of Rhode Island

W. Alton Jones		FY 2010		FY 2011	
		Grade	FTE	Cost	FTE
Classified					
Registered Nurse	320	1.0	39,087	1.0	40,260
Building Superintendent	318	1.0	44,325	1.0	45,655
Senior Cook	315	3.0	124,017	3.0	127,738
Fiscal Clerk	314	3.5	128,382	3.5	147,208
Carpenter	314	1.0	38,341	1.0	39,491
Cook	312	1.6	52,432	1.6	54,005
Senior Janitor	312	1.0	33,309	1.0	34,308
Semi Skilled Laborer	310	1.4	38,245	1.4	39,392
Housekeeper	310	4.1	91,991	4.1	106,892
Cook's Helper	309	7.6	151,248	7.6	171,959
Subtotal		25.2	\$741,377	25.2	\$806,908
Nonclassified					
Assistant Director	12	1.0	73,681	1.0	83,909
Manager	12	1.0	59,579	1.0	61,366
Coordinator	9	1.6	88,834	1.6	91,499
Supervisor	9	1.0	47,216	1.0	48,632
Coordinator	8	2.0	99,833	2.0	102,828
Manager /Nights & Weekends	8	1.0	48,412	1.0	49,864
Subtotal		7.6	\$417,555	7.6	\$438,098
Overtime			113,200		96,500
Turnover			-		-
Pay Reduction Days			(18,212)		(18,485)
COLA Deferral			-		(9,121)
Total Salaries		32.8	\$1,253,920	32.8	\$1,313,900
Benefits					
Retirement			183,684		160,969
Medical			263,077		253,508
FICA			127,267		129,543
Retiree Health			64,108		39,207
Other			10,779		15,463

Public Higher Education University of Rhode Island

W. Alton Jones	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Holiday Pay			17,800		16,500
Payroll Accrual			4,563		4,909
Total Salaries and Benefits		32.8	\$1,925,198	32.8	\$1,933,999
Cost Per FTE Position			58,695		58,963
Temporary and Seasonal			440,868		513,981
Statewide Benefit Assessment			47,848		51,981
Payroll Costs		32.8	\$2,413,914	32.8	\$2,499,961
Purchased Services					
Training and Educational Services			11,500		11,000
Buildings and Grounds Maintenance			45,668		64,900
Other Contract Services			5,500		8,500
Total			\$62,668		\$84,400
Total Personnel		32.8	\$2,476,582	32.8	\$2,584,361
Distribution by Source of Funds					
Other Funds		32.8	2,476,582	32.8	2,584,361
Total: All Funds		32.8	\$2,476,582	32.8	\$2,584,361

Public Higher Education University of Rhode Island

Ryan Center and Boss Arena

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Housekeeper	310	2.0	67,758	2.0	69,753
Subtotal		2.0	\$67,758	2.0	\$69,753
Nonclassified					
Assistant to Vice President	16	0.1	7,196	0.1	7,412
Senior Business Analyst	12	0.2	40,334	0.2	44,012
Technician (Ice Rink)	8	4.2	126,653	4.2	131,107
Subtotal		0.3	\$174,183	0.3	\$182,531
Overtime			9,107		4,605
Pay Reduction Days			(3,802)		(3,859)
COLA Deferral			-		(1,904)
Total Salaries		2.3	\$247,246	2.3	\$251,126
Benefits					
Retirement			34,578		30,455
Medical			41,988		54,815
FICA			19,046		22,842
Retiree Health			13,383		7,280
Other			2,251		3,132
Holiday Pay			975		500
Payroll Accrual			953		987
Total Salaries and Benefits		2.3	\$360,420	2.3	\$371,137
Cost Per FTE Position			156,704		161,364
Temporary and Seasonal			10,386		19,038
Statewide Benefit Assessment			9,989		10,526
Payroll Costs		2.3	\$380,795	2.3	\$400,701

Public Higher Education University of Rhode Island

Ryan Center and Boss Arena

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Training and Educational Services			6,367		6,494
Buildings and Grounds Maintenance			193,916		201,198
Management and Consultant Services			172,500		172,500
Other Contract Services			1,233,931		1,292,848
Total			\$1,606,714		\$1,673,040
Total Personnel		2.3	\$1,987,509	2.3	\$2,073,741
Distribution by Source of Funds					
Other Funds		2.3	1,987,509	2.3	2,073,741
Total: All Funds		2.3	\$1,987,509	2.3	\$2,073,741

Public Higher Education University of Rhode Island

Parking Services	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Classified					
Campus Patrol Person	315	4.5	140,562	4.5	136,733
Information Aide	315	1.0	36,290	1.0	37,379
Fiscal Clerk	314	0.5	18,578	0.5	19,135
Clerk Dispatcher	308	1	30,796	1.0	31,720
Subtotal		7.0	\$226,226	7.0	\$224,967
Nonclassified					
Director	17	0.3	39,350	0.3	40,531
Information Tech	12	0.3	18,941	0.3	17,895
Coordinator	12	0.4	23,339	0.4	24,039
Subtotal		1.0	\$81,630	1.0	\$82,465
Total Salaries		8.0	\$307,856	1.0	\$307,432
Overtime			9,941		10,239
Pay Reduction Days			(4,838)		(2,488)
COLA Deferral			-		(2,423)
Total Salaries		8.0	\$312,959	8.0	\$312,760
Benefits					
Retirement			66,003		55,042
Medical			78,427		92,474
FICA			23,180		24,230
Retiree Health			17,029		14,834
Other			2,863		3,817
Holiday			3,850		3,966
Payroll Accrual			1,212		1,192
Total Salaries and Benefits		8.0	\$505,523	8.0	\$508,315
Cost Per FTE Position			63,190		63,539

Public Higher Education University of Rhode Island

Parking Services	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Temporary and Seasonal			6,939		7,203
Statewide Benefit Assessment			12,709		12,919
Payroll Costs		8.0	\$525,171	8.0	\$528,437
Purchased Services					
Buildings and Grounds Maintenance			62,679		56,924
Other Contract Services			2,734		2,830
Total			\$65,413		\$59,754
Total Personnel		8.0	\$590,584	8.0	\$588,191
Distribution by Source of Funds					
Other Funds		8.0	590,584	8.0	588,191
Total: All Funds		8.0	\$590,584	8.0	\$588,191

Public Higher Education University of Rhode Island

Sponsored Contract Research

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Executive Director DDC	37	1.0	83,491	1.0	85,996
Business Management Officer	326	1.0	57,432	1.0	59,155
Fiscal Management Officer	326	1.0	48,630	1.0	50,089
Community Nutrition Assist	325	2.5	85,943	2.5	70,163
Screening Officer	323	1.0	50,208	1.0	51,714
Supervising Preaudit Clerk	321	1.0	45,200	1.0	46,556
Accountant	320	6.0	251,752	6.0	259,305
Technical Staff Assistant	320	0.8	33,679	0.8	34,689
Higher Ed Finance Office Preaudit	317	7.0	245,778	7.0	253,151
Higher Ed Payroll Office Preaudit	317	4.0	146,250	4.0	150,638
Property Control & Supply Officer	317	3.0	117,491	3.0	121,016
Scientific Research Grant Asst	316	13.4	498,845	13.4	513,810
Fiscal Clerk	314	4.1	131,704	4.1	135,655
Principal Clerk Stenographer	313				
Principal Clerk Typist	312	1.0	35,490	1.0	36,555
Senior Word Processing Typist	312	10.6	332,839	10.6	341,841
Word Processing Typist	310	0.6	19,359	0.6	19,940
Subtotal		58.0	2,184,091	58.0	2,230,273

Nonclassified - Faculty

Professor		3.5	281,634	3.5	300,730
Assistant Professor		12.4	789,904	12.4	785,162
Associate Professor		2.1	217,397	2.1	219,571
Instructor Clinical		2.0	121,223	2.0	90,810
Post Doc Fellow		32.9	1,215,262	32.9	1,227,415
Subtotal		52.9	\$2,625,420	52.9	\$2,623,688

Nonclassified - Administration

Vice President, Research & Econ. Dev.		1.0	172,658	1.0	177,838
Master	20	1.0	88,094	1.0	88,975
Chief Engineer, RV Endeavor	19	1.0	81,498	1.0	82,313
Associate Dean	19	0.5	50,784	0.5	51,292
Senior Marine Research Scientist	18	1.8	159,801	1.8	161,399
Associate Controller	17	1.0	115,975	1.0	117,135
Executive Secretary, UNOLS	17	1.0	84,533	1.0	85,378
Senior Coastal Resources Manager	17	1.0	86,734	1.0	87,601
Assoc Coastal Resources Manager	16	3.7	285,665	3.7	288,522
Associate Marine Resource Scientist	16	4.7	456,811	4.7	461,379

Public Higher Education University of Rhode Island

Sponsored Contract Research

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Associate Marine Scientist	16	0.6	48,127	0.6	48,608
Director	16	3.0	244,163	3.0	243,303
Educator IV	16	0.8	53,633	0.8	54,169
Assistant Director	15	0.6	50,846	0.6	51,354
Director	15	1.0	69,005	1.0	69,695
Assistant Director	14	2.0	176,232	2.0	177,994
Assistant Marine Research Scientist	14	4.2	284,269	4.2	287,112
Assistant VP, Res/Int Pptg Mgm/Com	14	1.0	118,689	1.0	119,876
Associate Director	14	1.0	71,649	1.0	72,365
Coordinator	14	1.0	71,370	1.0	72,084
Director	14	2.0	148,146	2.0	149,627
Marine Research Associate IV	14	11.0	603,684	11.0	609,721
Mgr. Conf. & Spec. Program Dev.	14	1.0	75,020	1.0	75,770
Port Engineer	14	1.0	69,256	1.0	69,949
University Psychologist	14	1.0	61,196	1.0	61,808
Manager	13	1.0	95,561	1.0	93,457
Chief Accountant	13	2.0	121,106	2.0	122,314
Director	13	2.0	123,998	2.0	125,238
Manager	13	0.3	16,835	0.3	17,003
Marine Research Specialist V	13	4.0	264,582	4.0	267,228
Research Associate IV	13	2.1	155,785	2.1	152,325
Res. Assoc/Data Analyst IV	13	1.0	72,460	1.0	73,185
Research Associate IV	13	14.6	900,247	14.6	904,069
Ships Technician IV	13	2.0	114,252	2.0	115,395
Specialist	13	1.0	54,138	1.0	54,679
Criminalist III	12	1.0	63,584	1.0	62,184
Assistant Executive Secretary, UNOLS	12	1.0	56,851	1.0	57,420
Assoc Mar Dev Engineer I	12	1.6	82,781	1.6	83,609
Res Assoc/Data Analyst III	12	1.0	53,877	1.0	54,416
Manager	12	1.0	55,694	1.0	56,251
Marine Research Associate III	12	4.8	159,836	4.8	161,434
Senior Information Technologist	12	3.0	142,722	3.0	144,149
Senior Programmer Analyst	12	0.6	33,465	0.6	33,800
Specialist II	12	2.0	116,601	2.0	117,767
Specialist	12	1.0	63,186	1.0	63,818
Technical Programmer	12	1.0	45,650	1.0	46,107
Criminalist II	11	3.0	183,906	3.0	179,870
Marine Research Specialist IV	11	0.8	46,394	0.8	45,373
Assistant Director	11	1.3	109,228	1.3	110,320

Public Higher Education University of Rhode Island

Sponsored Contract Research

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Coordinator	11	1.0	48,243	1.0	48,725
Marine Research Specialist IV	11	1.6	75,817	1.6	76,575
Mgr., NCPE & Sp/Business	11	1.0	57,455	1.0	58,030
Res Assoc III	11	13.3	674,641	13.3	681,387
Specialist	11	1.0	48,243	1.0	48,725
Technician III	11	1.0	47,531	1.0	48,006
Academic Advisor	10	1.2	48,543	1.2	49,028
Assistant Manager	10	1.0	45,941	1.0	46,400
Assistant University Purchasing Agent	10	1.0	43,263	1.0	43,698
Coordinator	10	6.0	276,301	6.0	279,064
Marine Res Assocaite II	10	1.5	79,184	1.5	77,441
Information Technologist	10	1.0	44,737	1.0	45,184
Marine Research Associate II	10	5.3	245,257	5.3	247,710
Criminalist I	10	1.6	87,428	1.6	85,503
Programmer Analyst	10	1.0	47,884	1.0	48,363
Teacher	10	6.0	267,811	6.0	270,489
Writer	10	1.6	66,120	1.6	66,781
Accountant	9	4.0	173,357	4.0	175,091
Coordinator	9	3.0	125,253	3.0	126,506
Fiscal Coordinator	9	1.0	42,877	1.0	43,306
Marine Research Specialist III	9	4.2	188,300	4.2	190,183
Research Associate II	9	14.9	597,896	14.9	600,831
Specialist II, Grants & Contracts	9	1.0	45,542	1.0	45,997
Mate	8	1.0	43,620	1.0	44,056
Executive Assistant II	8	1.0	45,304	1.0	45,757
First Assistant Engineer	8	1.0	81,498	1.0	82,313
Specialist	8	5.0	194,435	5.0	196,379
Coordinator	8	1.0	40,981	1.0	41,391
Supervisor	8	1.0	36,049	1.0	36,409
Captain, Small Boats	7	1.0	37,058	1.0	37,429
Executive Assistant I	7	1.0	38,229	1.0	38,611
Marine Research Specialist II	7	1.0	43,602	1.0	42,642
Marine Research Assistant IV	7	0.3	31,390	0.3	31,704
Marine Research Specialist II	7	6.5	247,555	6.5	250,031
Research Assistant IV	7	9.0	302,003	9.0	305,023
Research Associate I	7	10.7	408,680	10.7	409,944
Steward Cook	7	1.0	16,031	1.0	16,191
Technician I	7	2.0	74,843	2.0	74,251
Coordinator	7	4.0	147,123	4.0	146,135

Public Higher Education University of Rhode Island

Sponsored Contract Research

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Bosun/Rv Endeavor	6	1.0	33,573	1.0	33,909
A/B Seaman, RV Endeavor	5	5.0	135,469	5.0	136,851
Research Assistant III	5	1.0	36,572	1.0	35,767
Chief Mate	5	1.0	83,122	1.0	83,953
Marine Research Assistant III	5	0.8	30,368	0.8	30,672
Marine Research Specialist I	5	4.0	121,478	4.0	122,693
Research Assistant III	5	6.8	203,025	6.8	205,055
Steward	3	2.0	65,082	2.0	65,733
Marine Research Assistant III	3	2.0	57,035	2.0	57,605
Research Assistant II	3	6.0	152,140	6.0	153,661
Animal Tech	3	1.0	27,504	1.0	27,779
QMED	2	1.0	30,129	1.0	30,430
Messman	1	1.0	-	1.0	-
Research Assistant I	1	9.0	204,192	9.0	177,828
Subtotal		263.3	\$13,206,291	263.3	\$13,269,903
Overtime			182,984		192,169
Turnover			-		-
Pay Reduction Days			(11,536)		(5,897)
COLA Deferral			-		(5,812)
Benefits					
Retirement			1,157,408		1,183,580
Medical			2,692,585		2,629,332
FICA			1,617,139		1,627,764
Retiree Health			1,064,854		62,792
Other			148,780		196,547
Holiday Pay			4,385		4,625
Payroll Accrual			71,955		59,244
Total Salaries and Benefits		374.2	\$24,944,356	374.2	\$24,068,208
Cost Per FTE Position			66,660		64,319
Temporary and Seasonal			12,663,272 ⁽¹⁾		14,207,840
Statewide Benefit Assessment			671,445		675,379
Payroll Costs		374.2	\$38,279,073	374.2	\$38,951,427

Public Higher Education University of Rhode Island

Sponsored Contract Research

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Medical Services			278		290
Design and Engineering Services			8,407		8,886
Training and Educational Services			635,746		665,190
Buildings and Grounds Maintenance			86,749		91,700
Legal Services			134,347		142,015
Management and Consultant Services			70,976		75,027
Other Contract Services			499,139		524,214
Total			\$1,435,642		\$1,507,322
Total Personnel		374.2	\$39,714,715	374.2	\$40,458,749
Distribution by Source of Funds					
Other Funds Third Party		374.2	39,714,715	374.2	40,458,749
Reconcile to FTE Authorization		227.8	-	227.8	-
Total: All Funds		602.0	\$39,714,715	602.0	\$40,458,749

Public Higher Education University of Rhode Island

Third Party Funded Operations

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Technical Support Specialist I	328	1.0	66,545	1.0	68,541
Scientific Research Grant Asst	316	1.6	61,516	1.6	63,361
Supervising Offset Pressperson	316	1.0	37,855	1.0	38,991
Fiscal Clerk	314	3.1	109,169	3.1	112,444
Compositor	312	1.0	34,585	1.0	35,623
Offset Pressperson	312	2.0	63,417	2.0	65,320
Senior Word Processing Typst	312	0.9	31,159	0.9	32,094
Central Mail Room Clerk	311	1.0	38,854	1.0	40,020
Senior Clerk Stenographer	310	1.0	37,824	1.0	38,959
Subtotal		12.6	\$480,924	12.6	\$495,353
Nonclassified - Faculty					
Professor		4.7	574,669	4.7	591,909
Assistant Professor		6.0	411,534	6.0	423,880
Associate Professor		2.5	172,714	2.5	177,895
Subtotal		13.2	\$1,158,917	13.2	\$1,193,684
Nonclassified - Administration					
Dean	22	0.2	33,699	0.2	34,710
Assistant Vice President	18	0.5	74,006	0.5	76,226
Associate Dean	18	2.2	277,479	2.2	285,803
Director	18	1.0	129,835	1.0	133,730
Director	17	0.7	79,893	0.7	82,290
Senior Coastal Resource Manager	17	1.0	97,377	1.0	100,298
Director	16	1.0	78,508	1.0	80,863
Educator IV	16	2.0	168,345	2.0	173,395
Director	15	2.0	174,913	2.0	180,160
Executive Director	15	1.0	116,757	1.0	120,260
Manager	15	3.0	241,284	3.0	248,523
Director	14	1.0	96,088	1.0	98,971
Educ III	14	1.0	83,405	1.0	85,907
Network Technician IV	14	2.0	130,320	2.0	134,230
Senior Tech Programmer	14	1.0	64,190	1.0	66,116
University Major Gifts Officer	14	1.0	81,407	1.0	83,849
Research Associate IV	13	1.0	72,041	1.0	74,202
Ships Technician IV	13	2.0	137,180	2.0	141,295
Manager	12	1.0	69,115	1.0	71,188

Public Higher Education University of Rhode Island

Third Party Funded Operations

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Network Technician III	12	5.0	277,375	5.0	285,696
Senior Information Technologist	12	1.0	49,416	1.0	50,898
Sr. Programmer Analyst	12	1.0	65,355	1.0	67,316
Technical Programmer	12	1.0	57,590	1.0	59,318
Assistant Director	11	1.8	127,710	1.8	131,541
Academic Advisor	10	1.0	47,117	1.0	48,531
Coordinator	10	2.0	103,472	2.0	106,576
Coordinator	9	0.6	28,951	0.6	29,820
Marine Resource Specialist III	9	1.0	58,530	1.0	60,286
Research Associate II	9	0.8	37,493	0.8	38,618
Customer Service Rep.	8	1.0	39,857	1.0	41,053
Specialist	8	1.0	46,233	1.0	47,620
Coordinator	7	1.0	42,764	1.0	44,047
Research Associate I	7	1.0	40,283	1.0	41,491
Head Coach/Sailing		0.7	32,809	0.7	33,793
Subtotal		44.5	\$3,260,797	44.5	\$3,358,620
Overtime			94,721		97,666
Cost Allocation to Federa/Private			(4,900,638)		(5,047,657)
Cost Allocation to Interfund Transfer			(4,601,897)		(4,796,553)
Benefits					
Retirement			404,781		431,040
Medical			763,859		807,116
FICA			367,135		378,149
Other			32,472		44,584
Holiday Pay			7,101		7,314
Total Salaries and Benefits		70.3	(\$2,931,828)	70.3	(\$3,030,684)
Cost Per FTE Position			(41,705)		(43,111)
Temporary and Seasonal			1,789,975		1,843,674
Statewide Benefit Assessment			144,375		159,711
Payroll Costs		70.3	(\$997,478)	70.3	(\$1,027,299)

Public Higher Education University of Rhode Island

Third Party Funded Operations

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Training and Educational Services			143,373		147,674
Building and Grounds Maintenance			504,500		519,635
Management and Consultant Services			247,905		255,239
Other Contract Services			101,700		104,751
Total			\$997,478		\$1,027,299
Total Personnel		70.3	-	70.3	-
Distribution by Source of Funds					
Other Funds		70.3	-	70.3	-
Total: All Funds		70.3	-	70.3	-

Rhode Island College Agency Summary

	FY 2010		FTE	FY 2011	
	FTE	Cost		Cost	
Distribution by Category					
Classified	287.0	11,189,322	290.0	11,638,398	
Nonclassified	600.2	39,148,241	597.2	43,009,625	
Overtime		1,449,672		1,483,520	
Turnover		(1,764,155)		(3,918,356)	
Pay Reduction Days		(349,524)		(155,456)	
COLA Deferral		-		(151,419)	
Total Salaries	887.2	\$49,673,556	887.2	\$51,906,312	
Benefits					
Retirement		5,980,380		6,260,952	
Medical		9,602,094		10,148,456	
FICA		4,398,611		4,603,970	
Retiree Health		1,478,804		1,518,772	
Other		221,286		233,548	
Holiday Pay		105,936		112,830	
Payroll Accrual		296,756		315,142	
Total Salaries and Benefits	887.2	\$71,757,423	887.2	\$75,099,982	
Cost Per FTE Position		80,881		84,648	
Temporary and Seasonal		12,126,778		12,318,261	
Statewide Benefit Assessment		1,808,978		1,965,959	
Payroll Costs	887.2	\$85,693,179	887.2	\$89,384,202	
Purchased Services					
Medical Services		30,000		32,000	
Training and Educational Services		688,000		653,000	
Buildings and Grounds Maintenance		473,700		564,000	
Legal Services		30,000		50,000	
Management and Consultant Services		130,000		122,800	
Other Contract Services		1,385,392		1,212,117	
Total		\$2,737,092		\$2,633,917	
Total Personnel	887.2	\$88,430,271	887.2	\$92,018,119	

Rhode Island College

Agency Summary

	FY 2010		FY 2011	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds				
General Revenue	279.1	27,886,493	254.7	26,663,256
Other Funds	534.0	51,675,292	558.4	56,570,493
Other Funds Third Party	74.1	8,868,486	74.1	8,784,370
Reconcile to FTE Authorization	7.9	-	7.9	-
Total: All Funds	895.1	\$88,430,271	895.1	\$92,018,119

Public Higher Education

Rhode Island College

Education and General	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Classified					
Technical Support Specialist II	0332A	1.0	76,771	1.0	79,055
Technical Support Specialist I	0328A	1.0	63,907	1.0	65,790
Registered Nurse	0920A	3.0	223,597	3.0	230,115
Chief Power Plant Operator	0325A	1.0	59,705	1.0	61,456
Eligibility Technician	0321A	1.0	50,245	1.0	51,725
Supervising Pre-Audit Clerk	0321A	1.0	49,703	1.0	51,182
Systems Support Technician II	0321A	2.0	98,247	2.0	102,608
Electrician Supervisor	0320G	1.0	45,281	1.0	46,620
Plumber Supervisor	0320G	1.0	46,151	1.0	47,549
Accountant	0320A	1.0	45,514	1.0	46,855
HVAC Shop Supervisor	0320A	1.0	46,729	1.0	48,131
Information Services Technician II	0320A	2.0	91,062	2.0	93,745
Campus Police Lieutenant	0319A	4.0	184,604	4.0	189,977
Personnel Aide	0319A	4.0	150,470	4.0	155,860
Personnel Aide	0119A	1.0	47,492	1.0	48,906
Building Maintenance Supervisor	0318G	1.0	44,419	1.0	45,687
Carpenter Supervisor	0318G	1.0	36,955	1.0	44,970
Power Plant Operator	0318A	4.0	179,909	4.0	192,227
Campus Police Officer	0317A	14.0	563,453	14.0	577,959
Grounds Superintendent	0317A	3.0	118,563	3.0	122,121
Higher Ed Finance Office - Pre-Audit Clerk	0317A	4.0	157,651	4.0	162,370
Electrician	0316G	2.0	74,955	2.0	77,183
Fire Safety Technician	0316G	1.0	42,831	1.0	44,104
Plumber	0316G	1.0	41,047	1.0	42,267
Information Services Technician I	0316A	8.0	329,804	8.0	339,629
Senior Enrollment Services Representative	0316A	5.0	198,707	5.0	204,626
Senior Fireperson	0316A	1.0	43,296	1.0	44,594
Enrollment Services Representative	0315A	2.0	72,396	2.0	75,222
Information Aide	0315A	5.0	195,448	5.0	200,088
Principal Janitor	0315A	4.0	130,369	4.0	134,174
Warehouse Supervisor	0315A	1.0	42,941	1.0	44,209
Carpenter	0314G	1.0	37,066	1.0	38,164
Heavy Motor Equipment Operator	0314G	1.0	41,533	1.0	42,756
Painter	0314G	1.0	41,533	1.0	42,756
Senior Maintenance Technician	0314G	4.0	120,918	4.0	124,653
Fiscal Clerk	0314A	3.0	119,056	3.0	122,620
Document & Imaging Center Technician	0313A	1.0	37,016	2.0	79,718
Mechanical Parts Storekeeper	0313A	1.0	39,540	1.0	40,726
Supervising Word Processing Typist	0313A	2.0	80,303	2.0	82,674
Library Technician	0312A	1.0	39,526	1.0	40,712

Public Higher Education Rhode Island College

Education and General	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Offset Pressperson	0312A	1.0	39,526	-	-
Sr. Word Processing Typist	0312A	37.3	1,376,640	37.3	1,415,888
Central Mail Room Clerk	0311G	3.0	112,540	3.0	116,771
Motor Equipment Operator	0311G	1.0	38,863	1.0	40,036
Gardener	0310G	4.0	140,784	4.0	145,042
Semi-Skilled Laborer	0310G	3.0	110,729	3.0	112,448
Housekeeper - RIC	0310A	49.0	1,802,014	49.0	1,892,467
Clerk Secretary	B16A	9.0	381,975	9.0	392,758
Senior Telephone Operator	B13A	2.0	84,349	2.0	86,834
Subtotal		206.3	\$8,196,133	206.3	\$8,488,027
Nonclassified - Faculty					
Professor		115.5	8,701,204	115.5	9,436,525
Associate Professor		102.0	6,758,065	102.0	7,006,050
Assistant Professor		110.8	6,599,348	123.0	8,716,295
Instructor		14.0	613,371	14.0	632,751
Subtotal		342.3	\$22,671,988	354.5	\$25,791,621
Nonclassified - Administration					
President		1.0	200,197	1.0	206,203
Vice President for Academic Affairs		1.0	144,200	1.0	148,526
Vice Pres. for Administration & Finance		1.0	149,067	1.0	153,539
Vice President for Student Affairs		1.0	140,285	1.0	144,494
Vice Pres., College Advancement		1.0	113,509	1.0	164,800
Dean of Faculty of Arts & Sciences	020A	1.0	123,600	1.0	127,308
Dean/Feinstein School of Education	020A	1.0	118,450	1.0	122,004
Dean, Graduate Studies	020A	-	-	1.0	120,000
Dean, School of Professional Studies	020A	1.0	103,623	1.0	130,500
Dean of School of Social Work	020A	1.0	113,300	1.0	116,700
Associate Dean	018A	1.0	94,760	1.0	94,760
Assistant VP for Finance & Controller	018A	1.0	138,269	1.0	142,417
Asst Vice President for Info Services	018A	1.0	127,236	1.0	131,053
Dean, School of Nursing	018A	1.0	117,522	1.0	121,048
Dean of School of Mgmt & Technology	018A	1.0	113,300	1.0	116,699
Dean of Students	018A	1.0	97,438	1.0	105,379
Assistant Controller	017A	2.0	199,472	2.0	205,456
Assistant Dean	017A	1.0	80,000	1.0	82,400
Dir of Facilities & Operations	017A	1.0	100,940	1.0	103,968
Dir/User Support Services	017A	1.0	94,039	1.0	96,859
Director Network/Telecommunications	017A	1.0	91,670	1.0	94,420
Director of Management Information Svs.	017A	1.0	107,378	1.0	110,599

Public Higher Education

Rhode Island College

Education and General	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Director of Adams Library	017A	1.0	97,850	1.0	100,786
Director of Health Services/Nurse Practitioner	017A	1.0	87,807	1.0	90,441
Director of Human Resources	017A	1.0	113,909	1.0	117,327
Director of Intercollegiate Athletics	017A	1.0	114,660	1.0	118,099
Principal Henry Barnard School	017A	1.0	110,962	1.0	114,291
Asst. VP for Academic Affairs	016A	1.0	113,695	1.0	117,106
Director Financial Aid	016A	1.0	108,062	1.0	111,304
Director/Institutional Res. & Planning	016A	1.0	67,692	1.0	82,400
Director/OASIS	016A	1.0	95,060	1.0	97,912
Director of Budget	016A	1.0	92,576	1.0	95,354
Director of Counseling Center	016A	1.0	101,622	1.0	104,671
Director of Records	016A	1.0	103,125	1.0	106,219
Exec Dir, Nazarian Ctr	016A	1.0	68,803	1.0	70,867
Plant Engineer	016A	1.0	90,640	1.0	93,359
Director of Continuing Education	015A	1.0	81,221	1.0	83,657
Director of News & Public Relations	015A	1.0	83,688	1.0	86,199
Director of Web Communications	015A	1.0	88,374	1.0	91,025
Director of Publishing Services	015A	1.0	93,248	1.0	96,044
Mgr. Systems Development	015A	1.0	86,941	1.0	89,549
Mgr/User Support Services, Help Desk	015A	1.0	71,149	1.0	73,283
Assistant to the President	014A	1.0	112,734	1.0	116,116
Assoc. Dir. Facilities & Op., Business Mgt.	014A	1.0	79,024	1.0	82,490
Associate Director of Human Resources	014A	1.0	80,301	1.0	82,711
Associate Director of Records	014A	1.0	98,192	1.0	101,137
Asst Athletic Dir/Intramurals & Recreation	014A	1.0	68,481	1.0	70,535
Director of Field Education	014A	1.0	59,921	1.0	61,719
Director, ORGA and Off. of Development	014A	1.0	63,461	1.0	77,250
Lead Database Support Technologist	014A	1.0	82,364	1.0	84,835
Lead Information Technologist	014A	1.0	69,097	1.0	71,170
Lead Program. Analyst	014A	3.0	247,124	3.0	254,538
Manager Operations	014A	1.0	84,981	1.0	87,531
Network & Systems Engineer	014A	1.0	70,855	1.0	72,981
Psychologist	014A	2.0	109,181	2.0	112,457
Senior Technical Programmer	014A	2.0	133,840	2.0	137,855
Accountant II	013A	1.0	84,021	1.0	86,542
Assoc. Dir. of Financial Aid (Client Svcs.)	013A	1.0	72,953	1.0	75,142
Assoc. Dir. Student Financial Aid	013A	1.0	56,813	1.0	58,517
Asst. to the Dir., Intercollegiate Athletics	013A	1.0	69,147	1.0	71,222
Assistant Principal Henry Barnard School	013A	1.0	89,968	1.0	92,667
Bursar	013A	1.0	70,979	1.0	73,109
Dir of Security and Safety	013A	1.0	71,270	1.0	73,408
Director of Admissions	013A	1.0	76,223	1.0	82,248

Public Higher Education

Rhode Island College

Education and General	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Accountant I	012A	2.0	129,143	2.0	133,018
Asst Athletic Dir/Internal Affairs	012A	1.0	49,318	1.0	50,798
Asst. Athletic Dir./External Affairs	012A	1.0	49,318	1.0	50,798
Asst. Director of Facilities & Operations	012A	1.0	81,878	1.0	84,335
Asst. Director of Facilities. Project Mgmt.	012A	1.0	71,131	1.0	73,265
Asst. Director of Admissions	012A	2.0	105,179	2.0	108,335
Asst Director of Financial Aid	012A	1.0	49,318	1.0	50,798
Asst. Director, News and Public Relations	012A	1.0	78,289	1.0	80,638
Asst. Director Institutional Research & Plan	012A	1.0	50,861	1.0	52,387
Budget Specialist II	012A	1.0	50,856	1.0	52,382
Coordinator, Project Exploration	012A	0.9	43,682	0.9	44,993
Director, Care Development Center	012A	1.0	59,518	1.0	61,304
Director of Purchasing	012A	1.0	64,295	1.0	66,225
Head Men's Basketball Coach & Intramural	012A	1.0	55,620	1.0	57,289
Head Women's Basketball Coach	012A	1.0	46,350	1.0	47,741
Lead Programmer Analyst	012A	1.0	83,576	1.0	86,083
Mgr./Class. Employ. Training	012A	1.0	68,660	1.0	70,720
Mgr./Recruitment, Workers Comp. and HRI	012A	1.0	59,586	1.0	64,442
Network Technician III	012A	1.0	57,011	1.0	58,721
Senior Programmer Analyst	012A	2.0	134,958	2.0	139,007
Sr. Database Support Technologist	012A	1.0	66,081	1.0	68,063
Sr. Information Technologist	012A	2.0	110,382	2.0	113,693
Sr. Programmer Consultant	012A	1.0	49,318	1.0	50,798
Senior Recorder/Advisor	012A	1.0	58,602	1.0	60,361
Technical Programmer	012A	1.0	55,000	1.0	56,650
Asst. Dir. Facilities, Operations, Custodian	011A	1.0	83,893	1.0	86,411
Costume Designer	011A	1.0	53,714	1.0	55,325
Director of Disability Services	011A	1.0	53,025	1.0	54,616
Manager, Operations	011A	1.0	51,402	1.0	52,944
Asst. Director, Counseling and Experiential	010A	1.0	70,390	1.0	72,502
Asst. Director - Office of Research & Grants	010A	1.0	45,925	1.0	47,303
Asst. Director/Development - Gift Manager	010A	1.0	42,721	1.0	44,003
Asst. Director - Housekeeping	010A	1.0	48,696	1.0	50,157
Access Services Manager	010A	1.0	65,874	1.0	67,850
Admissions Officer	010A	3.0	128,211	3.0	129,757
Coordinator - OASIS	010A	1.0	46,594	1.0	47,992
Coordinator of Athletic & Recreation Fac	010A	1.0	44,909	1.0	48,569
Coordinator, Recreation & Fitness Program	010A	1.0	53,421	1.0	55,024
Director - Bannister Gallery	010A	1.0	48,925	1.0	50,393
Director-Office Services	010A	1.0	59,148	1.0	60,923
Financial Aid Officer	010A	1.0	43,751	1.0	45,064
Graphic Communications Specialist	010A	3.0	136,825	3.0	140,931

Public Higher Education Rhode Island College

Education and General	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Head Athletic Trainer	010A	1.0	51,027	1.0	52,559
Information Technologist	010A	2.0	91,982	2.0	94,742
Laboratory Coordinator	010A	1.0	54,026	1.0	55,648
Senior Recorder/Advisor	010A	1.0	51,783	1.0	53,337
Special Assistant to the President	010A	1.0	52,221	1.0	53,788
Telecommunications Technician II	010A	2.0	119,043	2.0	122,322
Writer/Editor	010A	2.0	102,739	2.0	105,821
Accountant	009A	1.0	51,395	1.0	52,937
Accounts Payable Manager	009A	1.0	41,493	1.0	44,875
Assistant Bursar	009A	1.0	45,081	1.0	48,755
Asst. to Dir/Development - Annual Fund	009A	1.0	54,060	1.0	58,466
Asst Dir of Alumni Affairs	009A	1.0	49,093	1.0	51,635
Asst Dir of Security & Safety	009A	1.0	54,899	1.0	56,546
College Photographer/Videographer	009A	1.0	48,696	1.0	50,157
Coordinator - OASIS	009A	1.0	58,246	1.0	59,993
Coordinator of Aquatics	009A	1.0	39,702	1.0	40,893
Coordinator of Learning Skills (OASIS)	009A	1.0	41,174	1.0	42,409
Coordinator of Special Projects	009A	1.0	41,122	1.0	44,473
Data Management Coordinator	009A	2.0	90,251	2.0	92,959
Director of Writing Center	009A	0.8	32,000	0.8	35,158
Library Purchasing Manager	009A	1.0	51,561	1.0	53,108
Library Supervisor	009A	4.0	192,101	4.0	202,280
Multicultural Media Specialist	009A	1.0	54,670	1.0	56,309
Payroll Manager	009A	1.0	50,384	1.0	54,490
Purchasing Coordinator	009A	1.0	45,320	1.0	46,680
Supervisor I	009A	1.0	55,495	1.0	57,160
Technical Director, Nazarian Center	009A	1.0	42,204	1.0	43,470
Assistant Athletic Dir/Media Relations	008A	1.0	51,658	1.0	53,208
Asst Athletic Trainer	008A	1.0	37,194	1.0	38,310
Junior Information Technologist	008A	1.0	45,000	1.0	46,350
Coordinator, Nazarian Center	008A	1.0	38,377	1.0	39,528
Technician III	008A	1.0	39,885	1.0	41,081
Costume Assistant	007A	1.0	29,921	1.0	32,360
Executive Assistant I	007A	1.0	64,694	1.0	66,634
Human Resources Info. Systems Coordinat	007A	1.0	43,930	1.0	47,510
Library Assistant	007A	1.0	55,758	1.0	57,431
Library Assistant, Cataloging	007A	1.0	36,600	1.0	37,698
Manager of Publishing Services	007A	1.0	37,604	1.0	38,732
Sign Coordinator	007A	1.0	41,663	1.0	42,913
Shop and Lab Technician II	007A	1.0	44,387	1.0	45,718
Technician II - Biology	007A	1.0	48,078	1.0	49,521
Administrative Secretary	006A	6.7	306,823	6.7	318,663

Public Higher Education Rhode Island College

Education and General	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Asst. Teacher - HBS	006A	4.0	130,565	5.0	133,705
Box Office Manager	006A	1.0	33,601	1.0	34,609
Staff Assistant II	006A	2.0	67,234	2.0	69,251
Asst. Coordinator, Project Exploration	005A	0.7	18,173	0.7	18,718
Program Assistant - RI Writing Project	004A	0.7	23,514	0.8	24,220
Legal Counsel	000H	0.6	60,780	0.6	62,603
Undesignated FTE reduction			-	(17.3)	-
		181.4	12,112,830	166.2	12,727,546
Overtime			1,007,000		1,007,000
Turnover			(1,764,155)		(3,918,356)
Pay Reduction Days			(278,950)		(119,166)
COLA Deferral			-		(116,071)
Total Salaries		730.0	\$41,944,846	727.0	\$43,860,601
Benefits					
Retirement			4,836,877		5,039,075
Medical			8,025,286		8,496,288
FICA			3,801,114		3,979,517
Retiree Health			1,248,722		1,230,386
Other			202,015		214,446
Holiday Pay			68,935		73,589
Payroll Accrual			250,016		266,485
Total Salaries and Benefits		730.0	\$60,377,811	727.0	\$63,160,387
Cost Per FTE Position			82,709		86,878
Temporary and Seasonal			9,834,025		9,844,329
Statewide Benefit Assessment			1,505,739		1,644,138
Payroll Costs		730.0	\$71,717,575	727.0	\$74,648,854
Purchased Services					
Medical Services			30,000		32,000
Training and Educational Services			360,000		400,000
Buildings and Grounds Maintenance			380,000		461,700
Legal Services			30,000		50,000
Management and Consultant Services			118,600		117,400

Public Higher Education Rhode Island College

Education and General	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Other Contract Services			370,000		507,725
Total			\$1,288,600		\$1,568,825
Total Personnel		730.0	\$73,006,175	727.0	\$76,217,679
Distribution by Source of Funds					
General Revenue		279.1	27,886,493	254.7	26,663,256
Other Funds		450.9	45,119,682	472.3	49,554,423
Total: All Funds		730.0	\$73,006,175	727.0	\$76,217,679

Public Higher Education Rhode Island College

Book Store	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Classified					
Senior Teller	0318 A	1.0	46,686	1.0	48,064
Storekeeper	0315 A	1.0	42,302	1.0	43,544
Bookstore Clerk	0309 A	1.6	58,862	1.6	62,236
Subtotal		3.6	\$147,850	3.6	\$153,844
Nonclassified					
Bookstore Manager	013 A	1.0	72,511	1.0	74,686
Assistant Bookstore Manager	009 A	1.0	39,140	1.0	40,314
Subtotal		2.0	\$111,651	2.0	\$115,000
Overtime			48,750		48,750
Pay Reduction Days			(5,023)		(2,586)
COLA Deferral			-		(2,518)
Total Salaries		5.6	\$303,228	5.6	\$312,490
Benefits					
Retirement			38,319		42,537
Medical			63,459		70,272
FICA			25,759		27,042
Retiree Health			7,661		10,025
Other			1,073		784
Holiday Pay			4,000		4,000
Payroll Accrual			1,854		1,910
Total Salaries and Benefits		5.6	\$445,353	5.6	\$469,060
Cost Per FTE Position			79,527		83,761
Temporary and Seasonal			81,002		92,000
Statewide Benefit Assessment			10,672		11,262
Payroll Costs		5.6	\$537,027	5.6	\$572,322
Purchased Services					
Training and Educational Services			8,000		8,000
Other Contract Services			7,000		8,000
Total			\$15,000		\$16,000

Public Higher Education Rhode Island College

Book Store	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Personnel		5.6	\$552,027	5.6	\$588,322
Distribution by Source of Funds					
Other Funds		5.6	552,027	5.6	588,322
Total: All Funds		5.6	\$552,027	5.6	\$588,322

Public Higher Education Rhode Island College

Residence Halls	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Classified					
Housekeeper - RIC	0310A	16.0	537,550	16.0	561,728
Information Aide	0315A	1.0	42,104	1.0	43,346
Senior Maintenance Technician	0314G	1.0	78,720	1.0	80,988
Subtotal		18.0	658,374	18.0	686,062
Nonclassified					
Director of Housing	014 A	1.0	60,894	1.0	64,603
Asst Director of Housing	010 A	1.0	46,228	1.0	49,042
Residence Hall Director	004 A	6.0	163,122	6.0	173,059
Subtotal		8.0	\$270,244	8.0	\$286,704
Overtime			140,000		141,200
Pay Reduction Days			(20,589)		(10,586)
COLA Deferral			-		(10,312)
Total Salaries		26.0	\$1,048,029	26.0	\$1,093,068
Benefits					
Retirement			156,610		169,745
Medical			215,846		214,574
FICA			77,497		80,862
Retiree Health			35,844		44,832
Other			1,281		959
Holiday Pay			5,000		5,150
Payroll Accrual			6,360		6,631
Total Salaries and Benefits		26.0	\$1,546,467	26.0	\$1,615,821
Cost Per FTE Position			59,480		62,147
Temporary and Seasonal			339,448		355,432
Statewide Benefit Assessment			38,067		40,645
Payroll Costs		26.0	\$1,923,982	26.0	\$2,011,898

Public Higher Education Rhode Island College

Residence Halls	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Building and Grounds Maintenance			58,000		58,000
Management and Consultant Services			6,000		-
Other Contract Services			108,792		108,792
Total			\$172,792		\$166,792
Total Personnel		26.0	\$2,096,774	26.0	\$2,178,690
Distribution by Source of Funds					
Other Funds		26.0	2,096,774	26.0	2,178,690
Total: All Funds		26.0	\$2,096,774	26.0	\$2,178,690

Public Higher Education Rhode Island College

Donovan Dining Center		FY 2010		FY 2011	
		Grade	FTE	Cost	FTE
Classified					
Principal Cook	0318A	2.0	45,677	2.0	48,019
Storekeeper	0315A	1.0	38,702	1.0	42,653
Senior Cook	0315A	4.0	148,226	4.0	155,756
Fiscal Clerk	0314A	1.0	40,429	1.0	42,522
Sr. Word Processing Typist	0312A	1.0	38,702	1.0	40,712
Sr. Janitor	0312A	1.0	39,526	1.0	40,712
Cook	0312A	7.0	214,881	7.0	232,247
Housekeeper (DDC)	0310A	3.0	92,580	3.0	97,820
Cook's Helper	0309A	21.5	626,300	24.5	682,974
Subtotal		41.5	\$1,285,023	44.5	\$1,383,415
Nonclassified					
Director of Dining Center	014A	1.0	84,347	1.0	86,877
Associate Director, Dining Services	012A	1.0	72,733	1.0	74,915
Assistant Director, Dining Services	011A	2.0	107,559	2.0	110,786
Subtotal		4.0	\$264,639	4.0	\$272,578
Overtime			234,422		258,070
Pay Reduction Days			(29,421)		(15,127)
COLA Deferral			-		(14,735)
Total Salaries		45.5	\$1,754,663	48.5	\$1,884,201
Benefits					
Retirement			284,350		317,441
Medical			502,826		523,916
FICA			138,453		148,586
Retiree Health			70,565		91,229
Other			2,100		2,100
Holiday Pay			28,001		30,091
Payroll Accrual			10,755		11,546
Total Salaries and Benefits		45.5	\$2,791,713	48.5	\$3,009,110
Cost Per FTE Position			61,356	62,044	

Public Higher Education Rhode Island College

Donovan Dining Center	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Temporary and Seasonal			283,803		330,000
Statewide Benefit Assessment			62,786		69,436
Payroll Costs		45.5	\$3,138,302	48.5	\$3,408,546
Purchased Services					
Buildings and Grounds Maintenance			26,400		35,000
Other Contract Services			22,600		22,600
Total			\$49,000		\$57,600
Total Personnel		45.5	\$3,187,302	48.5	\$3,466,146
Distribution by Source of Funds					
Other Funds		45.5	3,187,302	48.5	3,466,146
Total: All Funds		45.5	\$3,187,302	48.5	\$3,466,146

Public Higher Education Rhode Island College

Student Union	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Classified					
Word Processing Typist	0310A	1.0	35,428	1.0	37,285
Housekeeper - RIC	0310A	1.0	41,036	1.0	40,146
Subtotal		2.0	\$76,464	2.0	\$77,431
Nonclassified					
Director - Student Union	014A	1.0	74,397	1.0	76,629
Asst. Dir.-Campus Ctr.-Operations & Svcs	011A	1.0	76,121	1.0	78,405
Computer Manager	011A	1.0	65,733	1.0	67,705
Asst. Dir. - Student Activities	011A	1.0	49,509	1.0	50,993
Subtotal		4.0	\$265,760	4.0	\$273,732
Overtime			8,500		8,500
Pay Reduction Days			(7,964)		(4,095)
COLA Deferral			-		(3,988)
Total Salaries		6.0	\$342,760	6.0	\$351,580
Benefits					
Retirement			37,247		39,210
Medical			63,600		68,127
FICA			27,369		30,721
Retiree Health			3,624		4,539
Other			1,789		1,842
Payroll Accrual			2,075		2,129
Total Salaries and Benefits		6.0	\$478,464	6.0	\$498,148
Cost Per FTE Position			79,744		83,025
Temporary and Seasonal			157,500		200,500
Statewide Benefit Assessment			13,843		14,564
Payroll Costs		6.0	\$649,807	6.0	\$713,212

Public Higher Education Rhode Island College

Student Union

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Training and Educational Services			50,000		50,000
Buildings and Grounds Maintenance			9,300		9,300
Management and Audit Services			5,400		5,400
Other Contract Services			5,000		5,000
Total			\$69,700		\$69,700
Total Personnel		6.0	\$719,507	6.0	\$782,912
Distribution by Source of Funds					
Other Funds		6.0	719,507	6.0	782,912
Total: All Funds		6.0	\$719,507	6.0	\$782,912

Public Higher Education Rhode Island College

Sponsored Research - Federal

	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Classified					
Sr. Accountant	0323A	1.0	54,346	1.0	55,976
Personnel Aide	0319A	1.0	38,140	1.0	39,285
Information Aide	0315A	1.0	41,411	1.0	42,653
Principal Clerk Typist	0312A	1.0	40,072	1.0	40,712
Subtotal		4.0	\$173,969	4.0	\$178,626
Nonclassified					
Administrator, Dept. of Education Liaison	000A	1.0	100,350	1.0	103,361
Director, Upward Bound	014A	1.0	88,813	1.0	91,477
Director, Student Support Services	014A	1.0	59,771	1.0	61,564
Associate Director	012A	0.6	44,100	0.6	45,423
Sr. Academic Coordinator	011A	1.0	40,170	1.0	41,375
Assistant Director, Employee Relations	010A	1.0	45,000	1.0	46,350
Financial Aid Officer	010A	1.0	43,260	1.0	44,558
Project Manager, R.I. Technology	010A	1.0	58,000	1.0	59,740
Coordinator - Data Manager	009A	1.0	41,904	1.0	43,162
Counselor	009A	4.0	132,795	4.0	136,779
Financial Services Coordinator	009A	1.0	41,200	1.0	42,436
Research Associate	007A	1.0	34,629	1.0	35,668
Data Management Specialist	006A	1.0	34,412	1.0	35,444
Adult Services Coordinator	000A	1.0	51,500	1.0	53,045
Associate Director	000A	1.0	69,441	1.0	75,100
Dual Sensory Resource Parent	000A	1.0	45,007	1.0	46,357
Dual Sensory Resource Specialist	000A	0.4	18,825	0.4	19,390
Family Support Coordinator	000A	3.0	118,637	3.0	122,196
Positive Ed Partnerships Mentor	000A	1.0	49,440	1.0	50,882
Faculty	000A	1.9	127,424	1.9	131,246
Subtotal		24.9	\$1,244,678	24.9	\$1,285,553
Overtime			11,000		20,000
Pay Reduction Days			(2,502)		(1,287)
COLA Deferral			-		(1,253)
Total Salaries		28.9	\$1,427,145	28.9	\$1,481,639

Public Higher Education Rhode Island College

Sponsored Research - Federal	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Benefits					
Retirement			164,815		171,349
Medical			266,239		284,541
FICA			108,948		112,428
Retiree Health			17,210		21,224
Other			5,696		5,865
Payroll Accrual			8,568		8,895
Total Salaries and Benefits		28.9	\$1,998,621	28.9	\$2,085,941
Cost Per FTE Position			69,156		72,178
Temporary and Seasonal			350,000		350,000
Statewide Benefit Assessment			58,067		61,113
Payroll Costs		28.9	\$2,406,688	28.9	\$2,497,054
Purchased Services					
Training and Educational Services			80,000		70,000
Other Contract Services			122,000		60,000
Total			\$202,000		\$130,000
Total Personnel		28.9	\$2,608,688	28.9	\$2,627,054
Distribution by Source of Funds					
Other Funds Third Party		28.9	2,608,688	28.9	2,627,054
Reconcile to FTE Authorization		5.3	-	5.3	-
Total: All Funds		34.2	\$2,608,688	34.2	\$2,627,054

Public Higher Education Rhode Island College

Sponsored Research - State

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Clinical Training Specialist	0A30	3.0	237,493	3.0	244,171
Program Director	0834A	1.0	86,245	1.0	88,833
Case Management Coordinator	0819A	5.6	240,289	5.6	247,498
Clerk Secretary	0316B	1.0	45,393	1.0	47,139
Administrative Assistant	0816A	1.0	42,089	1.0	43,352
Subtotal		11.6	\$651,509	11.6	\$670,993
Nonclassified					
Director of Child Welfare Institute	015A	1.0	96,327	1.0	99,217
Director of Outreach Programs	013A	1.0	52,091	1.0	53,653
Project Coordinator - Special Education	012A	1.0	61,903	1.0	63,760
Grants and Fiscal Manager	011A	1.0	68,619	1.0	70,678
Resource Specialist	010A	1.0	68,061	1.0	70,103
Data Management Specialist	006A	1.0	33,475	1.0	34,479
Application Developer/Data Specialist	000A	1.0	64,929	1.0	66,877
Asst. to Project Management Team	000A	1.0	30,900	1.0	31,827
Bilingual Assistant	000A	1.0	27,810	1.0	28,644
Clinical Director, Positive Ed. Partner	000A	1.0	70,339	1.0	72,449
Coordinator - School Wide Positive Behavior	000A	1.0	63,841	1.0	65,756
Director, Autism Spectrum Disorders	000A	1.0	77,476	1.0	79,800
Early Intervention Technical Assistance	000A	1.0	42,230	1.0	43,497
Medicaid Specialist	000A	1.0	71,020	1.0	73,151
Master Teacher	000A	2.0	166,493	2.0	171,488
Personnel Development Coordinator	000A	1.0	81,350	1.0	83,791
Positive Educational Partnership Admin.	000A	1.0	28,136	1.0	28,980
Professional Liaison	000A	1.0	59,932	1.0	61,984
Project Director, Positive Ed. Partnership	000A	1.0	70,339	1.0	72,449
Recruitment Coord. for RI State Improve.	000A	1.0	45,448	1.0	46,811
Teacher of the Visually Impaired		2.0	130,349	2.0	134,068
Teacher of Children Who Are Blind		1.0	76,881	1.0	79,003
Vision Teacher		9.6	718,502	9.6	724,426
Subtotal		33.6	2,206,451	33.6	2,256,891
Total Salaries		45.2	\$2,857,960	45.2	\$2,927,884
Pay Reduction Days			(\$5,075)		(\$2,609)
COLA Deferral			-		(\$2,542)

Public Higher Education Rhode Island College

Sponsored Research - State

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Benefits					
Retirement			462,162		481,595
Medical			464,838		490,738
FICA			219,471		224,814
Retiree Health			95,178		116,537
Other			7,332		7,552
Payroll Accrual			17,128		17,546
Total Salaries and Benefits		45.2	\$4,118,994	45.2	\$4,261,515
Cost Per FTE Position			91,128		94,281
Temporary and Seasonal			1,081,000		1,146,000
Statewide Benefit Assessment			119,804		124,801
Payroll Costs		45.2	\$5,319,798	45.2	\$5,532,316
Purchased Services					
Training and Educational Services			190,000		125,000
Other Contract Services			750,000		500,000
Total			\$940,000		\$625,000
Total Personnel		45.2	\$6,259,798	45.2	\$6,157,316
Distribution by Source of Funds					
Other Funds Third Party		45.2	6,259,798	45.2	6,157,316
Reconcile to FTE Authorization		2.6	-	2.6	-
Total: All Funds		47.8	\$6,259,798	45.2	\$6,157,316

Community College of Rhode Island

Agency Summary

	FY 2010		FY 2011	
	FTE	Cost	FTE	Cost
Distribution by Category				
Classified	236.1	9,161,477	236.1	9,465,233
Nonclassified	516.0	36,658,902	516.0	38,117,302
Overtime		927,157		954,974
Turnover	-	(4,373,334)	-	(5,979,074)
Pay Reduction Days		(267,179)		(113,599)
COLA Deferral		-		(110,647)
Total Salaries	752.1	\$42,107,023	752.1	\$42,334,189
Benefits				
Retirement		4,672,561		4,488,017
Medical		7,753,608		8,199,970
FICA		3,690,067		3,848,783
Retiree Health		1,179,997		1,211,017
Other		122,544		126,145
Holiday Pay		33,100		37,502
Payroll Accrual		189,027		192,652
Total Salaries and Benefits	752.1	\$59,747,927	752.1	\$60,438,275
Cost Per FTE Position		79,441		80,359
Temporary and Seasonal		16,414,512		16,874,987
Statewide Benefit Assessment		1,659,719		1,581,534
Payroll Costs	752.1	\$77,822,158	752.1	\$78,894,796
Purchased Services				
Medical Services		15,000		15,000
Design and Engineering Services		50,000		60,000
Training and Educational Services		125,650		120,332
Buildings and Grounds Maintenance		836,626		838,176
Legal Services		50,000		50,000
Management and Consultant Services		59,218		60,000
Other Contract Services		125,640		125,950
Total		\$1,262,134		\$1,269,458
Total Personnel	752.1	\$79,084,292	752.1	\$80,164,254

Community College of Rhode Island

Agency Summary

	FY 2010		FY 2011	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds				
General Revenue	321.2	34,526,927	305.9	33,258,435
Other Funds	387.5	41,093,990	402.8	43,400,552
Other Funds Third Party	39.0	2,886,109	39.0	2,893,729
Restricted Receipts	4.4	577,266	4.4	611,538
Reconcile to FTE Authorization	61.0	-	61.0	-
Total: All Funds	813.1	\$79,084,292	813.1	\$80,164,254

Public Higher Education

Community College of Rhode Island

Education and General	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Classified					
Tech Support Specialist II	532A	7.0	441,367	7.0	454,609
Tech Support Specialist I	528A	1.0	65,270	1.0	67,228
Fiscal Management Officer	526A	1.0	43,731	1.0	45,043
Counselor	525A	2.0	101,941	2.0	104,999
Asst Building & Grounds Officer	524A	4.0	198,120	4.0	205,696
Systems Supp Tech III	524A	1.0	40,834	1.0	42,059
Office Manager	523A	2.0	102,324	2.0	105,394
Sr. Eligibility Technician	522A	1.0	38,397	-	-
Maintenance Superintendent	522A	1.0	51,204	1.0	52,740
Assistant Admin. Officer	521A	2.0	99,262	2.0	102,239
Supv. Preaudit Clerk	521A	1.0	50,964	1.0	52,493
Eligibility Technician	521A	2.0	98,343	2.0	102,374
Systems Supp Tech II	521A	1.0	40,834	1.0	42,059
HVAC Shop Supervisor	520H	1.0	42,897	1.0	44,184
Information Services Tech II	520 A	1.0	47,374	1.0	48,796
Technical Staff Assistant	520A	28.0	1,138,043	30.0	1,248,614
Registered Nurse	520A	1.0	76,037	1.0	78,318
Assistant Business Mgmt Officer	519A	1.0	47,945	1.0	49,383
Junior Resource Specialist	519A	1.0	47,501	1.0	48,926
Auto Service Specialist	518H	1.0	44,960	1.0	46,309
Executive Assistant	518A	2.0	80,065	2.0	82,467
Hvy Mtr Eq Mech. Oper	518H	1.0	40,177	1.0	41,382
System Support Technician I	518A	1.0	47,483	1.0	48,907
Senior Teller	518A	7.0	275,415	7.0	283,678
Bldg. Systems Technician	517A	3.0	120,818	3.0	124,442
Grounds Superintendent	517H	1.0	35,909	1.0	36,986
Higher Ed Financial Preaudit Clerk	517A	1.0	40,753	1.0	41,976
Higher Ed Payroll Preaudit Clerk	517A	3.0	108,628	3.0	111,887
Property Control/Supply Officer	517A	2.0	85,122	2.0	87,676
Supv. Campus Patrolperson	517H	1.0	44,995	1.0	46,345
Supv. Central Mailroom Clerk	516A	1.0	38,891	1.0	40,058
Clerk Secretary	516A	1.0	33,105	1.0	34,098
Electrician	516A	4.0	156,237	4.0	159,117
Plumber	516A	1.0	34,155	1.0	35,180
Col. Police Lieutenant	516A	4.0	156,058	4.0	160,740
Information Services Technician I	516A	18.0	683,593	18.0	709,213
Information Aide	515A	2.0	66,210	2.0	68,196
Principal Janitor	515H	2.0	68,739	2.0	70,801
Campus Patrol Officer	515H	3.0	128,925	3.0	132,793
College Police Officer	515H	18.0	676,512	18.0	698,652
Data Control Clerk	515A	1.0	38,767	1.0	39,930

Public Higher Education

Community College of Rhode Island

Education and General	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Enrollment Services Rep.	515A	14.1	509,051	14.1	535,631
Heavy Motor Equipment Operator	514H	2.0	72,664	2.0	74,844
Senior Maintenance Technician	514H	15.0	544,723	15.0	561,065
Administrative Aide	514A	1.0	41,297	1.0	42,536
Fiscal Clerk	514A	3.0	102,475	3.0	105,549
Library Technician	512A	2.0	60,958	2.0	62,786
Senior Word Processing Typist	512A	16.0	525,123	15.0	512,014
Senior Janitor	512A	4.0	145,552	4.0	151,322
Motor Equipment Operator	511H	1.0	32,385	1.0	33,357
Central Mailroom Clerk	511H	2.0	72,021	2.0	74,181
Semi-Skilled Laborer	510H	10.0	332,398	10.0	342,801
Maintenance Technician	510H	1.0	34,803	1.0	35,847
Housekeeper	510A	6.0	201,041	6.0	207,072
Senior Clerk Typist	509A	1.0	29,030	1.0	29,901
Janitor	509A	5.0	157,491	5.0	162,215
Clerk Typist	507A	3.0	89,146	3.0	91,820
Subtotal		223.1	\$8,728,063	223.1	\$9,018,928
Nonclassified - Faculty					
Professor		131.0	9,900,804	131.0	10,357,437
Associate Professor		58.5	3,401,105	58.5	3,579,096
Assistant Professor		174.0	8,729,754	174.0	9,104,468
Subtotal		363.5	\$22,031,663	363.5	\$23,041,001
Nonclassified - Administration					
President	N/A	1.0	202,910	1.0	208,997
Vice President	N/A	3.0	452,608	3.0	466,186
Assoc VP Enrollment Services	18	2.0	215,530	2.0	221,996
Dean-Academic Programs	18	4.0	427,611	4.0	440,439
Controller	18	1.0	107,944	1.0	111,182
Associate VP CWCE	18	1.0	94,741	1.0	97,583
Director Leadership Development	18	1.0	124,522	1.0	128,258
Dean of Administration	18	1.0	94,245	1.0	97,072
Business Manager	18	1.0	129,670	1.0	133,560
Executive Director & CIO	18	1.0	133,900	1.0	137,917
Director Human Resources	18	1.0	99,990	1.0	102,990
Dean - Institutional Advancement	18	1.0	103,000	1.0	106,090
Assoc. Dean Enrollment Services	18	1.0	108,437	1.0	111,690
Assoc. Dean Enrollment Services	17	1.0	88,427	1.0	91,080
Assoc. Dean of Academic Services	17	1.0	61,800	1.0	63,654
Dir. Info & Tech	17	1.0	92,700	1.0	95,481

Public Higher Education

Community College of Rhode Island

Education and General	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Director - Athletics	17	1.0	90,640	1.0	93,359
Executive Director Prov & Minority	17	1.0	82,400	1.0	84,872
Director Academic Support	16	1.0	80,497	1.0	82,912
Associate Dean Student Development	16	2.0	196,977	2.0	202,877
Director MIS	16	1.0	95,184	1.0	98,040
Director CATC	16	1.0	98,171	1.0	101,116
Assistant Controller	16	2.0	167,469	2.0	153,242
Assistant to the President	16	1.0	99,130	1.0	102,104
Director Institutional Research	16	1.0	103,819	1.0	106,934
Director Community Services	16	1.0	84,735	1.0	87,277
Assoc. Dean of Administration	16	1.0	92,700	1.0	95,481
Director Network	16	1.0	106,132	1.0	109,316
Director User Support	16	2.0	141,300	2.0	149,633
Assoc. Director Athletics	16	1.0	66,950	1.0	81,113
Assoc Dean	15	1.0	69,069	1.0	71,141
Manager - Information Technology	15	8.0	577,663	8.0	594,146
Director Literacy	15	1.0	59,518	1.0	61,304
Asst Dean - Success Centers	15	1.0	67,634	1.0	74,397
Asst Dean - Student Development	15	1.0	76,530	1.0	78,826
Asst Dean Enrollment Services	15	3.0	215,049	3.0	221,501
Asst. Dean - Athletics	15	1.0	66,950	1.0	68,959
Assoc. Director Human Resources	15	1.0	82,353	1.0	84,824
Director Training & Development	15	2.0	112,435	2.0	118,254
Asst Business Manager	15	1.0	83,325	1.0	90,116
Director Physical Plant	15	1.0	86,572	1.0	89,169
Bursar	15	1.0	78,776	1.0	81,139
Lead Programmer/Analyst	14	3.6	234,519	4.0	265,898
Network Tech IV	14	1.0	69,672	1.0	71,762
Senior Tech Programmer	14	2.0	143,050	2.0	147,341
Associate Registrar	14	1.0	64,793	1.0	66,737
Lead Info Technologist	14	2.0	112,774	2.0	116,158
Director Advising & Counseling	14	3.0	194,274	3.0	200,102
College Engineer	14	1.0	61,800	1.0	63,654
Program Director	14	2.0	120,240	2.0	123,847
Project Director	14	1.0	51,500	1.0	53,045
Director Alumni Affairs	14	1.0	77,866	1.0	80,202
Associate Director Physical Plant	14	1.0	61,800	1.0	63,654
Asst Director - Athletics	14	1.0	69,665	1.0	61,800
Internal Audit/OHE	13	0.5	41,200	0.5	42,436
Chief Accountant	13	2.0	106,220	2.0	109,406
Assoc Dir Enrollment Services	13	3.0	181,859	3.0	187,315
Purchasing Officer	13	1.0	64,988	1.0	66,938

Public Higher Education

Community College of Rhode Island

Education and General	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Asst Director - Athletics	13	1.0	51,990	1.0	53,550
Assoc Dir Financial Aid	13	1.0	56,650	1.0	58,350
Director Security & Safety	13	1.0	51,500	1.0	53,045
Comm Design Specialist	13	1.0	65,797	1.0	67,771
Payroll Manager	13	1.0	57,151	1.0	58,866
Admission/Financial Aid Officer	12	1.0	46,797	1.0	48,201
Coordinator	12	8.0	401,847	8.0	413,903
Asst Bursar	12	1.0	54,512	1.0	56,147
Assistant Registrar	12	1.0	51,477	1.0	53,021
Sr Database Support Tech	12	1.0	69,020	1.0	71,091
Budget Specialist II	12	1.0	60,703	1.0	62,524
Sr Programmer/Analyst	12	1.0	46,708	1.0	48,109
Public Relations Officer	12	4.0	181,638	4.0	187,088
Sr Info Tech	12	5.0	272,314	4.6	259,214
Network Tech III	12	1.0	47,513	1.0	48,938
Fiscal Manager - Grants	12	0.5	32,994	0.5	33,984
Grant Writer	12	1.0	51,521	1.0	53,067
Asst Director - Security & Safety	11	1.0	50,623	1.0	52,142
Sr Financial Aid Officer	11	5.0	227,335	5.0	234,155
Sr Admissions Officer	11	2.0	90,487	2.0	93,201
Coordinator Career Services	11	1.0	56,532	1.0	58,228
Coordinator Disabilities Services	11	1.0	43,286	1.0	44,585
Counselor Student Development	11	9.0	376,346	9.0	387,639
Info Technologist	10	4.0	161,035	4.0	165,876
Coordinator	10	20.1	857,753	20.1	885,134
Accountant	10	1.0	39,655	1.0	40,845
Admin Asst to the President	10	1.0	60,892	1.0	62,719
Personnel Manager	10	1.0	49,440	1.0	50,923
Theatre Tech Director	10	1.0	43,469	1.0	44,773
Admissions Officer	10	3.0	119,373	3.0	122,954
Compliance Officer	10	1.0	36,839	1.0	37,944
Asst Purchasing Officer	10	1.0	44,731	2.0	92,423
Graphic Communicator	10	1.0	41,200	1.0	37,944
Counselor/Advisor	9	1.0	46,805	1.0	48,209
Site Manager	9	2.0	80,968	2.0	83,397
Paraprofessional	8	5.0	181,164	4.0	143,477
Personnel Officer	8	3.0	118,759	3.0	127,835
Record/Sched Asst	8	1.0	40,396	1.0	41,608
Senior Staff Assistant	8	1.0	35,889	1.0	36,966
A-V Services Specialist	8	2.0	102,771	2.0	105,854
Academic Advisor	8	3.0	118,442	3.0	121,995
Executive Assistant	8	2.0	112,979	2.0	116,368

Public Higher Education Community College of Rhode Island

Education and General	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Staff Assistant to Director	7	2.0	73,357	2.0	75,557
Staff Assistant to Dean	7	2.0	86,177	2.0	88,762
Admin Asst to the Dean	7	3.0	99,002	3.0	101,973
Admin Asst to Director	7	0.5	20,744	0.5	21,831
Captain Security	7	1.0	42,463	1.0	43,737
Personnel Asst.	7	1.0	36,839	1.0	33,604
Staff Assistant II	6	7.4	224,579	7.4	232,751
Lab Tech II	6	1.0	24,128	1.0	24,852
Administrative Secretary III	5	1.0	30,900	1.0	31,827
Undesignated FTE reduction		(103.5)		(103.5)	
Subtotal		106.1	\$12,651,723	106.1	\$13,035,479
Overtime			870,059		896,163
Turnover			(4,373,334)		(5,979,074)
Pay Reduction Days			(255,179)		(107,428)
COLA Deferral			-		(104,638)
Total Salaries		692.7	\$39,652,995	692.7	\$39,800,431
Benefits					
Retirement			4,413,212		4,209,476
Medical			7,226,957		7,620,975
FICA			3,447,145		3,604,915
Retiree Health			1,156,363		1,174,140
Other			122,544		126,145
Holiday Pay			33,100		37,502
Payroll Accrual			175,532		182,184
Total Salaries and Benefits		692.7	\$56,227,848	692.7	\$56,755,768
Cost Per FTE Position			81,172		81,934
Temporary and Seasonal			15,534,123		16,047,160
Statewide Benefit Assessment			1,528,691		1,451,972
Payroll Costs		692.7	\$73,290,662	692.7	\$74,254,900
Purchased Services					
Medical Services			15,000		15,000
Design and Engineering Services			50,000		60,000
Training and Educational Services			98,350		98,350

Public Higher Education Community College of Rhode Island

Education and General	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Buildings and Grounds Maintenance			836,626		838,176
Legal Services			50,000		50,000
Management and Consultant Services			57,500		60,000
Other Contract Services			17,640		17,950
Total			\$1,125,116		\$1,139,476
Total Personnel		692.7	\$74,415,778	692.7	\$75,394,376
Distribution by Source of Funds					
General Revenue		321.2	34,526,927	305.9	33,258,435
Other Funds		371.5	39,888,851	386.8	42,135,941
Total: All Funds		692.7	\$74,415,778	692.7	\$75,394,376

Public Higher Education Community College of Rhode Island

Book Store	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Classified					
Bookstore Clerk	508 A	8.0	260,714	8.0	268,535
Subtotal		8.0	\$260,714	8.0	\$268,535
Nonclassified					
Director	15	1.0	82,902	1.0	85,389
Chief Accountant	12	1.0	46,275	1.0	47,663
Asst Director	10	1.0	47,270	1.0	48,688
Bookstore Manager	9	1.0	46,418	1.0	47,811
Site Manager	9	2.0	73,169	1.0	75,364
Department Manager	6	2.0	79,943	3.0	82,341
Subtotal		8.0	\$375,977	8.0	\$387,256
Overtime			48,440		49,893
Pay Reduction Days			(7,880)		(4,052)
COLA Deferral			-		(3,946)
Total Salaries		16.0	\$677,251	16.0	\$697,686
Benefits					
Retirement			95,878		101,200
Medical			157,660		176,023
FICA			46,404		47,566
Retiree Health			12,766		23,219
Payroll Accrual			4,397		2,857
Total Salaries and Benefits		16.0	\$994,356	16.0	\$1,048,551
Cost Per FTE Position			62,147		65,534
Temporary and Seasonal			66,400		66,400
Statewide Benefit Assessment			26,383		27,660
Payroll Costs		16.0	\$1,087,139	16.0	\$1,142,611
Purchased Services					
Training and Education Services			10,000		14,000
Other Contract Services			108,000		108,000
Total			\$118,000		\$122,000

Public Higher Education Community College of Rhode Island

Book Store	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Personnel		16.0	\$1,205,139	16.0	\$1,264,611
Distribution by Source of Funds					
Other Funds		16.0	1,205,139	16.0	1,264,611
Total: All Funds		16.0	\$1,205,139	16.0	\$1,264,611

Public Higher Education Community College of Rhode Island

Sponsored Research - State	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Nonclassified					
Program Director	14	2.0	125,507	2.0	129,272
Coordinator	10	2.0	90,782	2.0	93,505
Counselor/Advisor	9	9.5	361,261	9.5	395,930
Staff Assistant	6				
Subtotal		13.5	\$577,550	13.5	\$618,707
Overtime			8,658		8,918
Total Salaries		13.5	\$586,208	13.5	\$627,625
Benefits					
Retirement			46,856		48,792
Medical			135,114		145,103
FICA			80,374		79,791
Retiree Health			-		-
Payroll Accrual			2,720		2,718
Total Salaries and Benefits		13.5	\$851,272	13.5	\$904,029
Cost Per FTE Position			63,057		66,965
Temporary and Seasonal			459,403		416,390
Statewide Benefit Assessment			40,892		40,004
Payroll Costs		13.5	\$1,351,567	13.5	\$1,360,423
Purchased Services					
Training and Educational Services			17,300		7,982
Management and Consultant Services			1,718		-
Total			\$19,018		\$7,982
Total Personnel		13.5	\$1,370,585	13.5	\$1,368,405
Distribution by Source of Funds					
Other Funds Third Party		13.5	1,370,585	13.5	1,368,405
Reconcile to FTE Authorization		32.0	-	32.0	-
Total: All Funds		45.5	\$1,370,585	45.5	\$1,368,405

Public Higher Education Community College of Rhode Island

Sponsored Research - Federal	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Classified					
Sr Word Processing Typist	512A	1.0	31,950	1.0	32,909
Word Processing Typist	510A	1.0	36,244	1.0	37,331
Clerk Typist	507A	1.0	31,486	1.0	32,431
Subtotal		3.0	\$99,680	3.0	\$102,671
Nonclassified					
Director	14	1.0	69,136	1.0	71,210
Assistant Director	12	3.0	144,667	3.0	149,007
Counselor/Coordinator	10	15.0	600,431	15.0	618,444
Staff Assistant II	6	2.0	59,986	2.0	61,786
Subtotal		21.0	\$874,220	21.0	\$900,447
Pay Reduction Days			(\$2,219)		(\$1,141)
COLA Deferral			-		(\$1,111)
Total Salaries		24.0	\$971,681	21.0	\$1,000,866
Benefits					
Retirement			89,609		102,770
Medical			204,692		223,073
FICA			75,360		77,393
Retiree Health			5,522		6,768
Payroll Accrual			4,038		4,047
Total Salaries and Benefits		24.0	\$1,350,902	24.0	\$1,414,917
Cost Per FTE Position			56,288		58,955
Temporary and Seasonal			13,414		10,802
Statewide Benefit Assessment			44,467		43,091
Payroll Costs		24.0	\$1,408,783	24.0	\$1,468,810
Total Personnel		24.0	\$1,408,783	24.0	\$1,468,810
Distribution by Source of Funds					
Other Funds Third Party		24.0	1,408,783	24.0	1,468,810
Reconcile to FTE Authorization		27.0	-	27.0	
Total: All Funds		51.0	\$1,408,783	51.0	\$1,468,810

Public Higher Education Community College of Rhode Island

Sponsored Research - Private

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Nonclassified					
Fiscal Manager - Grants	12	0.5	32,994	0.5	33,984
Coordinator	10	0.5	21,775	0.5	-
Admin Asst to the Director	7	0.5	15,000	0.5	15,000
Subtotal		1.5	\$69,769	1.5	\$48,984
Pay Reduction Days			(1,901)		(978)
COLA Deferral			-		(952)
Total Salaries		1.5	\$67,868	1.5	\$47,054
Benefits					
Retirement			4,518		2,641
Medical			8,213		967
FICA			5,165		2,451
Retiree Health			1,242		1,828
Payroll Accrual			353		204
Total Salaries and Benefits		1.5	\$87,359	1.5	\$55,145
Cost Per FTE Position			58,239		36,763
Temporary and Seasonal			16,672		-
Statewide Benefit Assessment			2,710		1,369
Payroll Costs		1.5	\$106,741	1.5	\$56,514
Total Personnel		1.5	\$106,741	1.5	\$56,514
Distribution by Source of Funds					
Other Funds Third Party		1.5	106,741	1.5	56,514
Reconcile to FTE Authorization		2.0	-	2.0	-
Total: All Funds		3.5	\$106,741	3.5	\$56,514

Public Higher Education

Community College of Rhode Island

Driver Education	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Classified					
Enrollment Services Rep	515A	1.0	32,843	1.0	33,717
Sr. Teller	518A	1.0	40,177	1.0	41,382
Subtotal		2.0	\$73,020	2.0	\$75,099
Nonclassified					
Paraprofessional	8	1.0	31,676	1.0	31,676
Staff Asst. II	6	1.4	46,324	1.4	53,752
Subtotal		2.4	\$78,000	2.4	\$85,428
Total Salaries		4.4	\$151,020	4.4	\$160,527
Benefits					
Retirement			22,488		23,138
Medical			20,972		33,829
FICA			35,619		36,667
Retiree Health			4,104		5,062
Payroll Accrual			1,987		642
Total Salaries and Benefits		4.4	\$236,190	4.4	\$259,865
Cost Per FTE Position			53,680		59,060
Temporary and Seasonal			324,500		334,235
Statewide Benefit Assessment			16,576		17,438
Payroll Costs		4.4	\$577,266	4.4	\$611,538
Total Personnel		4.4	\$577,266	4.4	\$611,538
Distribution by Source of Funds					
Restricted Receipts		4.4	577,266	4.4	611,538
Total: All Funds		4.4	\$577,266	4.4	\$611,538

Rhode Island Council on the Arts

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Executive Director, Arts	0833 A	1.0	80,926	1.0	85,645
Executive Director, Film Office	0839 A	1.0	96,163	1.0	99,048
Arts in Education Director	0383 F	1.0	56,293	1.0	58,421
Sr. Systems Design Programmer	0328 A	0.6	28,659	0.6	29,872
Senior Research Technician	0321 A	2.0	87,148	2.0	91,255
Sr. Administrative Aide	0321 A	1.0	44,101	1.0	48,000
Administrative Asst./Grants & Comm. Mgr.	0319 A	1.0	38,788	1.0	40,950
Administrative Assistant	0316 A	1.0	38,263	1.0	40,699
Subtotal		8.6	\$470,341	8.6	\$493,890
Turnover			(22,969)		-
Pay Reduction Days			(13,766)		(7,606)
COLA Deferral			-		(7,408)
Total Salaries		8.6	\$433,606	8.6	\$478,876
Benefits					
Retirement			93,833		103,627
Medical			77,419		87,153
FICA			33,166		36,630
Retiree Health			24,367		32,276
Payroll Accrual			2,614		2,838
Total Salaries and Benefits		8.6	\$665,005	8.6	\$741,400
Cost Per FTE Position			77,326		86,209
Statewide Benefit Assessment			19,686		20,449
Payroll Costs		8.6	\$684,691	8.6	\$761,849
Purchased Services					
Training and Educational Services			15,000		15,000
Other Contract Services			22,500		7,500
Total			37,500		22,500

Rhode Island Council on the Arts

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Personnel		8.6	\$722,191	8.6	\$784,349
Distribution by Source of Funds					
General Revenue		6.6	584,971	6.6	615,113
Federal Funds		2.0	122,220	2.0	169,236
Other Funds		-	15,000	-	-
Total: All Funds		8.6	\$722,191	8.6	\$784,349

Rhode Island Atomic Energy Commission

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Director	0150 A	1.0	151,900	1.0	156,364
Assistant Director for Operations	0139 A	1.0	81,982	1.0	90,350
Assistant Director for Reactor Safety	0139 A	1.0	87,061	1.0	92,793
Reactor Supervisor, Nuclear Science Ctr.	0132 A	1.0	67,592	1.0	71,787
Senior Facility Engineer	0132 A	1.0	56,866	1.0	60,715
Health Physicist	0130 A	1.0	64,783	1.0	69,833
Principal Reactor Operator	0124 A	1.0	53,470	1.0	57,123
Senior Word Processing Typist	0109A	0.6	20,621	0.6	21,577
Subtotal		7.6	\$584,275	7.6	\$620,542
Unclassified					
Information Systems Specialist	0816 A	1.0	36,566	1.0	38,703
Turnover			(27,496)		(7,990)
Pay Reduction Days			(18,626)		(10,214)
COLA Deferral			-		(9,949)
Total Salaries		8.6	\$574,719	8.6	\$631,092
Benefits					
Retirement			128,510		143,170
Medical			80,292		91,730
FICA			42,851		47,844
Retiree Health			33,376		43,083
Payroll Accrual			3,027		3,402
Total Salaries and Benefits		8.6	\$862,775	8.6	\$960,321
Cost Per FTE Position			100,323		111,665
Temporary and Seasonal			12,000		12,000
Statewide Benefit Assessment			26,887		27,294
Payroll Costs		8.6	\$901,662	8.6	\$999,615
Purchased Services					
Training and Educational Services			\$12,257		\$12,257
Buildings and Grounds Maintenance			43		43

Rhode Island Atomic Energy Commission

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Information Technology			167		167
Other Contract Services			2,691		2,691
Total			\$15,158		\$15,158
Total Personnel		8.6	\$916,820	8.6	\$1,014,773
Distribution by Source of Funds					
General Revenue		7.0	728,424	7.0	817,112
Federal Funds		-	10,000	-	10,000
Other Funds		1.6	178,396	1.6	187,661
Total: All Funds		8.6	\$916,820	8.6	\$1,014,773

Rhode Island Higher Education Assistance Authority

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Deputy Director, RIHEAA	0143 A	1.0	104,802	1.0	108,143
Asst. Dir. Fin. & Contract Mgmt.	0141 A	1.0	100,499	1.0	103,514
Programmer Analyst Manager	0138 A	1.0	96,105	1.0	99,068
Tech Support Analyst III	0135 A	1.0	81,649	1.0	84,029
Chief of Program Development	0134 A	1.0	76,508	1.0	78,804
Programmer Analyst II	0132 A	1.0	65,557	1.0	72,934
Director Program Administration	0131 A	1.0	59,705	1.0	63,826
Supervising Accountant	0131 A	1.0	58,295	1.0	63,056
Programmer Analyst I JAVA	0128 A	1.0	49,699	1.0	53,016
Program Planner	0125 A	1.0	45,231	1.0	48,236
Department Manager	0124 A	5.0	257,641	5.0	266,654
Senior Accountant	0323 A	1.0	51,553	1.0	53,229
Assistant Administrative Officer	0121 A	1.0	37,212	1.0	39,453
Default Prevention/Collections Supervisor	0121 A	1.0	39,309	1.0	41,587
System Support Tech II	0321 A	1.0	44,051	1.0	47,539
Assistant Business Management Officer	0319 A	1.0	46,239	1.0	48,320
Default Prevention/Collections Agent II	0318 A	1.0	44,959	1.0	46,308
Clerk Secretary	0B16 A	1.0	38,263	1.0	40,472
Default Prevention/Collection I	0316 A	4.0	132,941	4.0	139,780
Information Services Tech I	0316 A	1.0	42,903	1.0	44,174
Educational Assistant Tech. II	0316 A	4.0	165,586	4.0	170,536
Senior Telephone Operator	0315 A	1.0	42,292	1.0	43,560
Storeskeeper	0315 A	0.6	19,437	0.6	20,459
Educational Assistant Tech. I	0314 A	5.0	166,825	5.0	174,640
Principal Preaudit Clerk	0314 A	1.0	41,640	1.0	42,878
Document Imaging Technician	0313 A	1.0	41,347	1.0	42,559
Senior Word Processing Typist	0312 A	1.0	39,526	1.0	40,711
Subtotal		40.6	\$1,989,774	40.6	\$2,077,485
Unclassified					
Executive Director	0848 A	1.0	155,646	1.0	160,315
Assistant Administrative Officer	0821 A	1.0	40,739	1.0	43,120
Subtotal		2.0	\$196,385	2.0	\$203,435
Turnover			(145,875)		-
Pay Reduction Days			(62,779)		(35,127)

Rhode Island Higher Education Assistance Authority

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
COLA Deferral			-		(34,214)
Total Salaries		42.6	\$1,977,505	42.6	\$2,211,579
Benefits					
Retirement			385,238		434,547
Medical			357,755		446,665
FICA			149,534		167,461
Retiree Health			91,715		131,516
Payroll Accrual			10,772		12,147
Total Salaries and Benefits		42.6	\$2,972,519	42.6	\$3,403,915
Cost Per FTE Position			69,777		79,904
Statewide Benefit Assessment			89,779		92,744
Payroll Costs		42.6	\$3,062,298	42.6	\$3,496,659
Purchased Services					
Legal Services			127,250		127,250
Management and Consultant Services			5,380,850		5,380,850
Total			\$5,508,100		\$5,508,100
Total Personnel		42.6	\$8,570,398	42.6	\$9,004,759
Distribution by Source of Funds					
General Revenue		5.5	459,943	5.5	488,520
Federal Funds		35.2	7,849,725	35.2	8,246,638
Other Funds		1.9	260,730	1.9	269,601
Total: All Funds		42.6	\$8,570,398	42.6	\$9,004,759

Rhode Island Historical Preservation and Heritage Commission

	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Classified					
Supervising Historic Preservation Specialist	131	1.0	66,626	1.0	71,129
Principal Historic Preservation Specialist	128	5.0	317,612	5.0	328,140
Senior Historic Preservation Specialist	125	5.0	270,480	5.0	282,399
Historic Preservation Specialist	121	1.0	43,943	1.0	45,344
Heritage Commission Aide	118	2.0	87,841	2.0	92,216
Fiscal Clerk	116	1.0	40,402	1.0	41,586
Senior Word Processing Typist	112	0.6	23,165	0.6	23,583
Subtotal		15.6	\$850,069	15.6	\$884,397
Unclassified					
Executive Director	A37	1.0	101,377	1.0	104,369
Subtotal		1.0	\$101,377	1.0	\$104,369
Pay Reduction Days			(29,276)		(15,226)
COLA Deferral			-		(14,831)
Total Salaries		16.6	\$922,170	16.6	\$958,709
Benefits					
Retirement			199,607		207,463
Medical			188,800		218,210
FICA			71,325		74,121
Retiree Health			51,925		64,634
Payroll Accrual			5,127		5,159
Total Salaries and Benefits		16.6	\$1,438,954	16.6	\$1,528,296
Cost Per FTE Position			86,684		92,066
Temporary and Seasonal			9,496		9,521
Statewide Benefit Assessment			42,250		41,344
Payroll Costs		16.6	\$1,490,700	16.6	\$1,579,161
Purchased Services					
Training and Educational Services			100		100
Buildings and Grounds Maintenance			2,445		2,445
Clerical and Temporary Services			10,906		10,390

Rhode Island Historical Preservation and Heritage Commission

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Other Contract Services			1,500		2,000
Total			\$14,951		\$14,935
Total Personnel		16.6	\$1,505,651	16.6	\$1,594,096
Distribution by Source of Funds					
General Revenue		10.8	983,592	11.2	1,067,950
Federal Funds		5.3	468,906	5.1	478,613
Restricted Receipts		0.5	53,153	0.3	47,533
Total: All Funds		16.6	\$1,505,651	16.6	\$1,594,096

Rhode Island Public Telecommunications Authority

WSBE/Channel 36

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Nonclassified					
President & CEO		1.0	125,889	1.0	129,665
Director of Finance & Administration		1.0	118,092	1.0	121,466
Program Director		1.0	75,255	1.0	77,625
Production Manager		1.0	74,224	1.0	76,248
Director of Technical Operations		1.0	80,000	1.0	82,400
ITV Director		1.0	66,899	1.0	68,906
Maintenance Engineer		1.0	45,302	1.0	46,661
TV Engineer		3.0	156,384	3.0	162,552
Director		1.0	49,038	1.0	50,439
TV Technician		4.0	161,461	4.0	166,244
Assistant Traffic Manager		1.0	40,844	1.0	43,808
Subtotal		16.0	\$993,388	16.0	\$1,026,014
Overtime			24,500		24,950
Pay Reduction Days			(30,568)		(15,800)
COLA Deferral			-		(15,390)
Total Salaries		16.0	\$987,320	16.0	\$1,019,774
Benefits					
Retirement			208,355		215,280
Medical			192,677		194,725
FICA			76,010		78,551
Retiree Health			54,102		67,057
Holiday Pay			7,200		7,416
Payroll Accrual			5,447		5,612
Total Salaries and Benefits		16.0	\$1,531,111	16.0	\$1,588,415
Cost Per FTE Position			95,694		99,276
Statewide Benefit Assessment			43,713		42,479
Payroll Costs		16.0	\$1,574,824	16.0	\$1,630,894

Rhode Island Public Telecommunications Authority

WSBE/Channel 36

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Clerical and Temporary Services			11,700		11,700
Total			\$11,700		\$11,700
Total Personnel		16.0	\$1,586,524	16.0	\$1,642,594
Distribution by Source of Funds					
General Revenue		9.0	992,052	9.0	1,020,734
Corporation for Public Broadcasting		7.0	594,472	7.0	621,860
Total: All Funds		16.0	\$1,586,524	16.0	\$1,642,594

Public Safety

Attorney General Agency Summary

	FY 2010		FY 2011	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Unclassified	231.1	13,910,196	231.1	14,551,255
Turnover		(347,773)		(376,676)
Pay Reduction Days		(417,316)		(218,290)
COLA Deferral		-		(212,620)
Total Salaries	231.1	\$13,145,107	231.1	\$13,743,669
Benefits				
Retirement		2,839,773		2,974,131
Medical		2,041,614		2,177,997
FICA		996,762		1,044,492
Retiree Health		738,858		927,724
Payroll Accrual		70,255		73,439
Total Salaries and Benefits	231.1	\$19,832,369	231.1	\$20,941,452
Cost Per FTE Position		85,817		90,616
Statewide Benefit Assessment		595,771		587,221
Payroll Costs	231.1	\$20,428,140	231.1	\$21,528,673
Purchased Services				
Medical Services		1,355		1,395
Design and Engineering Services		7,074		6,643
Information Technology		527,752		200,000
Legal Services		100,000		-
Management and Consultant Services		18,285		18,832
Clerical and Temporary Services		91,734		76,824
Other Contract Services		8,693		8,951
Total		\$754,893		\$312,645
Total Personnel	231.1	\$21,183,033	231.1	\$21,841,318

Attorney General Agency Summary

	<u>FY 2010</u>		<u>FY 2011</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds				
General Revenue	210.6	18,732,834	212.3	19,820,030
Federal Funds	14.1	1,801,699	12.3	1,172,927
Restricted Receipts	6.4	648,500	6.5	848,361
Total: All Funds	231.1	\$21,183,033	231.1	\$21,841,318

Attorney General Criminal

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Assistant Attorney General	8745	1.0	131,118	1.0	138,578
Exec. Asst. for Policy & Prog Rev	8743	2.0	256,146	2.0	265,487
Assistant Attorney General	8740	5.0	555,504	5.0	574,499
Assistant Attorney General	8738	7.0	654,915	7.0	696,728
Staff Attorney V	8736	3.0	279,199	3.0	289,248
Director of Investigations	8735	1.0	83,283	1.0	88,004
Staff Attorney IV	8734	5.0	424,021	5.0	444,915
Staff Attorney III	8732	5.0	381,846	5.0	401,266
Staff Attorney II	8730	7.9	517,114	7.9	539,169
Staff Attorney I	8728	33.0	1,996,117	33.0	2,090,509
Principal Auditor	8728	1.0	64,055	1.0	69,169
Senior Investigator (AG)	8726	5.0	312,523	5.0	326,097
Senior Legal Assistant	8724	4.0	218,406	4.0	230,667
Special Prosecutor Investigator	8724	2.0	105,968	2.0	115,191
Sr. Economic Crime Investigator	8724	3.0	154,863	3.0	162,456
Investigator	8722	1.0	49,433	1.0	50,916
Administrative Assistant	8722	3.0	138,250	3.0	145,842
Prin. Diversion Screener	8722	1.0	42,864	1.0	45,512
Legal Assistant (AG)	8720	7.0	338,739	7.0	354,253
Assistant Clerk/Research	8718	1.0	48,761	1.0	50,224
Consumer Investigator	8718	0.6	29,425	0.6	30,303
Paralegal Clerk	8717	16.0	687,563	16.0	720,046
Senior Administrator Clerk	8717	1.0	41,354	1.0	42,595
Case Intake Coordinator	8716	3.0	124,567	3.0	131,800
Con. Sec. to Attorney General	8716	1.0	42,089	1.0	43,352
Administrative Aide	8715	1.0	38,627	1.0	40,069
Technical Assistant	8715	1.0	38,901	1.0	40,069
Family Crisis Aide	8714	1.0	42,394	1.0	43,666
Classification Clerk (AG)	8714	7.0	263,980	7.0	277,927
Consumer Specialist	8714	1.0	41,492	1.0	42,737
Investigator/Clerk	8714	3.0	115,373	3.0	119,482
Senior Legal Secretary	8713	1.0	42,082	1.0	43,810
Legal Secretary	8712	10.0	347,332	10.0	364,535
Data Entry Operator	8712	2.0	64,756	2.0	67,939
Principal Clerk Stenographer	8711	3.0	100,671	3.0	104,785
Subtotal		149.5	\$8,773,731	149.5	\$9,191,845

Attorney General Criminal

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Turnover			(219,361)		(229,593)
Pay Reduction Days			(263,219)		(138,020)
COLA Deferral			-		(134,434)
Total Salaries		149.5	\$8,291,151	149.5	\$8,689,798
Benefits					
Retirement			1,789,377		1,880,473
Medical			1,270,232		1,357,490
FICA			629,439		661,629
Retiree Health			464,710		585,694
Payroll Accrual			44,284		46,420
Total Salaries and Benefits		149.5	\$12,489,193	149.5	\$13,221,504
Cost Per FTE Position			83,540		88,438
Statewide Benefit Assessment			375,401		371,420
Payroll Costs		149.5	\$12,864,594	149.5	\$13,592,924
Purchased Services					
Medical Services			1,355		1,395
Design and Engineering Services			800		824
Information Technology			502,527		-
Clerical and Temporary Services			14,125		14,548
Other Contract Services			7,650		7,879
Total			\$526,457		\$24,646
Total Personnel		149.5	\$13,391,051	149.5	\$13,617,570
Distribution by Source of Funds					
General Revenue		133.5	11,467,474	135.3	12,327,512
Federal Funds		14.1	1,719,350	12.3	1,116,427
Restricted Receipts		1.9	204,227	1.9	173,631
Total: All Funds		149.5	\$13,391,051	149.5	\$13,617,570

Attorney General Civil

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Assistant Attorney General	845	1.0	134,542	1.0	138,578
Assistant Attorney General	840	2.0	217,984	2.0	224,524
Assistant Attorney General	838	6.0	607,630	6.0	631,077
Staff Attorney V	836	2.0	195,724	2.0	201,448
Staff Attorney III	832	5.0	362,511	5.0	379,655
Staff Attorney II	830	4.0	252,772	4.0	267,911
Staff Attorney I	828	5.0	292,144	5.0	309,948
Associate Executive Assistant	826	1.0	53,924	1.0	59,692
Sr. Legal Assistant	824	1.0	50,313	1.0	53,473
Office Manager	820	1.0	45,757	1.0	48,858
Paralegal Clerk	817	6.0	231,338	6.0	246,069
Administrative Aide	815	4.0	153,574	4.0	162,235
Consumer Specialist	814	1.0	33,928	1.0	35,553
Senior Legal Secretary	813	2.0	73,945	2.0	76,230
Legal Secretary	812	2.0	66,066	2.0	69,287
Chief, Out-County Clerk	811	0.6	19,253	0.6	20,169
Subtotal		43.6	\$2,791,405	43.6	\$2,924,707
Turnover			(69,785)		(86,215)
Pay Reduction Days			(83,744)		(43,713)
COLA Deferral			-		(42,578)
Total Salaries		43.6	\$2,637,876	43.6	\$2,752,201
Benefits					
Retirement			570,836		595,577
Medical			447,577		475,633
FICA			200,420		209,274
Retiree Health			148,247		185,498
Payroll Accrual			14,118		14,697
Total Salaries and Benefits		43.6	\$4,019,074	43.6	\$4,232,880
Cost Per FTE Position			92,181		97,084

Attorney General Civil

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Statewide Benefit Assessment			119,760		117,520
Payroll Costs		43.6	\$4,138,834	43.6	\$4,350,400
Purchased Services					
Design and Engineering Services			5,650		5,819
Information Technology			-		200,000
Legal Services			100,000		-
Management and Consultant Services			18,285		18,832
Clerical and Temporary Services			18,729		3,325
Other Contract Services			637		655
Total			\$143,301		\$228,631
Total Personnel		43.6	\$4,282,135	43.6	\$4,579,031
Distribution by Source of Funds					
General Revenue		39.1	3,837,862	39.0	3,904,301
Restricted Receipts		4.5	444,273	4.6	674,730
Total: All Funds		43.6	\$4,282,135	43.6	\$4,579,031

Attorney General

Bureau of Criminal Identification

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Chief of the Office of Investigations	836	1.0	84,362	1.0	86,893
AFIS Operator/Fingerprint Expert	824	1.0	53,800	1.0	57,646
Administrative Assistant	822	1.0	55,318	1.0	56,977
Legal Assistant	820	2.0	87,453	2.0	91,424
Sr. Administrative Aide	817	1.0	39,385	1.0	42,284
Classification Clerk (AG)	814	3.0	118,750	3.0	122,921
Legal Secretary	812	1.0	34,414	1.0	35,447
Data Entry Operator	812	2.0	71,466	2.0	75,776
Principal Clerk	811	3.0	97,555	3.0	102,080
Subtotal		15.0	\$642,503	15.0	\$671,448
Turnover			(16,063)		(16,786)
Pay Reduction Days			(19,275)		(10,082)
COLA Deferral			-		(9,820)
Total Salaries		15.0	\$607,165	15.0	\$634,760
Benefits					
Retirement			131,391		137,362
Medical			98,512		103,787
FICA			46,447		48,559
Retiree Health			34,123		42,783
Payroll Accrual			3,251		3,427
Total Salaries and Benefits		15.0	\$920,889	15.0	\$970,678
Cost Per FTE Position			61,393		64,712
Statewide Benefit Assessment			27,565		27,104
Payroll Costs		15.0	\$948,454	15.0	\$997,782

Attorney General

Bureau of Criminal Identification

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Design and Engineering Services			624		-
Information Technology			25,225		-
Clerical and Temporary Services			58,880		58,951
Other Contract Services			242		249
Total			\$84,971		\$59,200
Total Personnel		15.0	\$1,033,425	15.0	\$1,056,982
Distribution by Source of Funds					
General Revenue		15.0	951,076	15.0	1,000,482
Federal Funds		-	82,349	-	56,500
Total: All Funds		15.0	\$1,033,425	15.0	\$1,056,982

Attorney General General

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Attorney General	535	1.0	105,416	1.0	105,416
Assistant Attorney General	847	1.0	147,428	1.0	151,851
Exec. Asst. for Policy & Prog Rev	843	1.0	113,954	1.0	117,373
Executive Assistant/Chief of Staff	841	1.0	118,858	1.0	123,664
Director of Public Affairs	839	1.0	96,163	1.0	99,048
Director of Policy & Public Affairs	838	1.0	102,636	1.0	105,715
Director of Telecommunications	835	1.0	81,557	1.0	84,003
Public Information Officer	835	1.0	85,440	1.0	90,011
Director of Investigations	835	1.0	91,266	1.0	94,004
Exec. Asst. Comm. & Public Information	835	1.0	92,591	1.0	95,329
Projects Manager	830	1.0	77,471	1.0	79,746
Staff Attorney I	828	1.0	58,231	1.0	63,728
Senior Investigator	826	1.0	57,955	1.0	59,693
Senior Legal Assistant	824	1.0	54,874	1.0	56,477
Administrative Officer	822	1.0	51,002	1.0	53,341
Investigator	822	1.0	51,787	1.0	54,743
Legal Assistant (AG)	820	3.0	142,035	3.0	148,121
Executive Administrative Aide	820	1.0	45,757	1.0	47,568
Systems Analyst	818	1.0	43,794	1.0	46,038
Administrative Aide	815	1.0	44,459	1.0	45,793
Principal Clerk Stenographer	811	1.0	39,883	1.0	41,593
Subtotal		23.0	\$1,702,557	23.0	\$1,763,255
Turnover			(42,564)		(44,082)
Pay Reduction Days			(51,078)		(26,475)
COLA Deferral			-		(25,788)
Total Salaries		23.0	\$1,608,915	23.0	\$1,666,910
Benefits					
Retirement			348,169		360,719
Medical			225,293		241,087
FICA			120,456		125,030
Retiree Health			91,778		113,749

Attorney General General

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Accrual			8,602		8,895
Total Salaries and Benefits		23.0	\$2,403,213	23.0	\$2,516,390
Cost Per FTE Position			104,488		109,408
Statewide Benefit Assessment			73,045		71,177
Payroll Costs		23.0	\$2,476,258	23.0	\$2,587,567
Purchased Services					
Other Contract Services			164		168
Total			\$164		\$168
Total Personnel		23.0	\$2,476,422	23.0	\$2,587,735
Distribution by Source of Funds					
General Revenue		23.0	2,476,422	23.0	2,587,735
Total: All Funds		23.0	\$2,476,422	23.0	\$2,587,735

Department of Corrections

Agency Summary

	FY 2010		FY 2011	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Classified	1,389.0	79,256,497	1,389.0	82,931,402
Unclassified	34.0	3,171,908	34.0	3,309,261
Overtime		22,185,666		21,525,770
Turnover		(5,408,471)		(4,519,495)
Pay Reduction Days		(599,912)		(307,368)
COLA Deferral		-		(1,159,841)
Total Salaries	1,423.0	\$98,605,688	1,423.0	\$101,779,729
Benefits				
Retirement		16,464,652		16,669,767
Medical		14,564,797		16,303,900
FICA		7,880,063		7,811,081
Retiree Health		4,283,219		5,145,490
Contract Stipends		1,650,039		1,650,039
Holiday Pay		2,612,853		2,921,051
Payroll Accrual		490,425		555,333
Total Salaries and Benefits	1,423.0	\$146,551,736	1,423.0	\$152,836,390
Cost Per FTE Position		102,988		107,404
Temporary and Seasonal		-		324,000
Workers Compensation		64,826		64,826
Statewide Benefit Assessment		3,747,238		3,547,157
Payroll Costs	1,423.0	\$150,363,800	1,423.0	\$156,772,373
Purchased Services				
Medical Services		7,377,739		7,378,554
Design and Engineering Services		99,232		99,232
Training and Educational Services		429,790		296,833
Buildings and Grounds Maintenance		336,802		336,802
Information Technology		291,444		139,573
Legal Services		49,724		49,724
Management and Consultant Services		52,054		54,403
Clerical and Temporary Services		367,684		367,684
Other Contract Services		2,927,846		2,685,665
University/College Services		618,080		586,521
Total		\$12,550,395		\$11,994,991

Department of Corrections

Agency Summary

	FY 2010		FY 2011	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Personnel	1,423.0	\$162,914,195	1,423.0	\$168,767,364
Distribution by Source of Funds				
General Revenue	1,390.0	157,301,959	1,390.0	163,697,288
Federal Funds	3.0	2,911,453	3.0	2,373,761
Restricted Receipts	-	94,000	-	-
Internal Service Funds	30.0	2,606,783	30.0	2,696,315
Total: All Funds	1,423.0	\$162,914,195	1,423.0	\$168,767,364

Department of Corrections

Central Management

	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Classified					
Associate Director - Financial Resources	0142 A	1.0	114,214	1.0	120,159
Chief Inspector	0141 A	1.0	109,636	1.0	112,376
Administrator - Financial Management	0137 A	1.0	93,226	1.0	96,610
Deputy Chief - Legal Services	0137 A	1.0	94,290	1.0	96,615
Assistant to the Director	0136 A	1.0	90,366	1.0	92,610
Associate Director - Planning & Research	0136 A	1.0	90,491	1.0	92,736
Inspector, Office of Inspections	0136 A	3.0	244,873	3.0	251,490
Administrator - Physical Resources	0135 A	1.0	87,270	1.0	89,434
Chief-Recruitment & Training	0135 A	1.0	87,408	1.0	89,572
Assistant Admin. - Financial Management	0134 A	2.0	144,657	2.0	157,926
Assistant Admin. - Financial Management	0634 A	1.0	83,586	1.0	87,111
Chief Program & Development	0134 A	1.0	82,331	1.0	85,771
Senior Legal Counsel	0134 A	2.0	149,539	2.0	153,712
Principal Planner (Corrections)	0131 A	1.0	70,893	1.0	72,751
Chief of Information and Public Records	0129 A	1.0	57,302	1.0	59,124
Departmental Grievance Coordinator	0128 A	1.0	66,077	1.0	67,729
Assistant Chief Distribution Officer	0628 A	1.0	66,091	1.0	69,573
Principal Research Technician	0327 A	1.0	59,825	1.0	64,215
Supervisor - Correctional Officer Training	0627 A	3.0	203,954	3.0	210,876
Chief of Motor Pool & Maintenance	0626 A	1.0	65,042	1.0	66,993
Fiscal Management Officer	0626 A	1.0	62,303	1.0	65,409
Fiscal Management Officer	B26 O	1.0	54,377	1.0	59,095
Administrative Officer	0124 A	1.0	52,417	1.0	56,883
Correctional Officer - Training Instructor	0624 A	6.0	366,949	6.0	385,991
Office Manager	0623 A	2.0	107,721	2.0	112,938
Senior Research Technician	0323 C	1.0	55,350	1.0	56,709
Implementation Aide	0122A	2.0	89,318	2.0	96,529
Automotive Shp Supervisor (ACI)	0621 A	2.0	106,113	2.0	112,455
Assistant Business Management Officer	0619 A	1.0	38,979	1.0	40,970
Executive Assistant	0118 A	1.0	38,743	1.0	42,285
Storekeeper	0617 A	2.0	88,775	2.0	93,017
Supervisor - Central Mail Services	0616 A	1.0	41,423	1.0	43,181
Clerk Secretary	B016 A	1.0	44,707	1.0	46,989
Data Control Clerk	0115 A	1.0	36,917	1.0	37,972
Information Aide	0615 A	1.0	41,549	1.0	43,335
Senior Word Processing Typist	0612 A	1.0	37,588	1.0	39,176
Subtotal		51.0	\$3,324,300	51.0	\$3,470,317

Department of Corrections

Central Management

	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Unclassified					
Director - Department of Corrections	0951 U	1.0	144,016	1.0	149,925
Assistant Director - Administration	0844 A	1.0	136,727	1.0	140,109
Executive Counsel	0839 A	1.0	105,322	1.0	108,069
Confidential Secretary II	0824 U	1.0	45,741	1.0	48,656
Subtotal		4.0	\$431,806	4.0	\$446,759
Overtime			122,188		200,740
Turnover			(207,414)		(146,228)
Briefing Time			156		158
Pay Reduction Days			(65,605)		(36,367)
COLA Deferral			-		(54,874)
Total Salaries		55.0	\$3,605,431	55.0	\$3,880,505
Benefits					
Retirement			751,376		765,493
Medical			505,275		604,972
FICA			264,066		285,635
Retiree Health			195,348		239,604
Contract Stipends			26,114		26,114
Holiday Pay			859		960
Payroll Accrual			17,727		20,025
Total Salaries and Benefits		55.0	\$5,366,196	55.0	\$5,823,308
Cost Per FTE Position			97,567		105,878
Temporary and Seasonal			-		324,000
Statewide Benefit Assessment			172,487		163,672
Payroll Costs		55.0	\$5,538,683	55.0	\$6,310,980
Purchased Services					
Medical Services			33,975		105,303
Information Technology			181,616		80,233
Legal Services			34,724		34,724

Department of Corrections

Central Management

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Management and Consultant Services			27,054		29,403
Clerical and Temporary Services			114,217		114,217
Other Contract Services			9,209		9,209
Total			\$400,795		\$373,089
Total Personnel		55.0	\$5,939,478	55.0	\$6,684,069
Distribution by Source of Funds					
General Revenue		55.0	5,939,478	55.0	6,684,069
Total: All Funds		55.0	\$5,939,478	55.0	\$6,684,069

Department of Corrections

Parole Board

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Executive Secretary Parole Board	0034 C	1.0	76,484	1.0	82,209
Field Investigator	0120 A	3.0	142,461	3.0	150,968
System Support Technician I	0318 A	1.0	42,089	1.0	43,237
Data Control Clerk	0315 A	2.0	70,629	2.0	74,283
Principal Clerk Typist	0312 A	1.0	34,585	1.0	35,573
Senior Word Processing Typist	0312 A	1.0	32,938	1.0	34,442
Subtotal		9.0	\$399,186	9.0	\$420,712
Unclassified					
Chairperson - Parole Board	0841 A	1.0	115,060	1.0	118,061
Special Projects Coordinator	0827 A	1.0	68,437	1.0	70,160
Member - Parole Board	0810 F	-	144,660	-	148,938
Subtotal		2.0	\$328,157	2.0	\$337,159
Overtime			11,499		1,098
Turnover			-		(6,195)
Pay Reduction Days			(22,379)		(11,565)
COLA Deferral			-		(10,947)
Total Salaries		11.0	\$716,463	11.0	\$730,262
Benefits					
Retirement			151,492		151,463
Medical			106,398		118,976
FICA			53,637		53,625
Retiree Health			39,342		47,174
Holiday Pay					
Payroll Accrual			3,755		3,824
Total Salaries and Benefits		11.0	\$1,071,087	11.0	\$1,105,324
Cost Per FTE Position			97,372		100,484
Statewide Benefit Assessment			34,437		32,382
Payroll Costs		11.0	\$1,105,524	11.0	\$1,137,706

Department of Corrections

Parole Board

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Medical Services			36,172		36,172
Training and Educational Services			3,010		3,010
Information Technology			39,340		39,340
Legal Services			15,000		15,000
Clerical and Temporary Services			38,485		38,485
Other Contract Services			40,000		40,000
Total			\$172,007		\$172,007
Total Personnel		11.0	\$1,277,531	11.0	\$1,309,713
Distribution by Source of Funds					
General Revenue		11.0	1,237,531	11.0	1,269,713
Federal Funds		-	40,000	-	40,000
Total: All Funds		11.0	\$1,277,531	11.0	\$1,309,713

Department of Corrections

Institutional Corrections

Classified	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Correctional Officer - Hosp. Supervisor	0655 A	3.0	259,455	3.0	268,801
Medical Program Director	0154 A	1.0	162,540	1.0	167,094
Correctional Officer - Hospital II	0651 A	33.0	2,452,111	33.0	2,541,660
Chief of Dental Services	0144 A	1.0	124,679	1.0	129,076
Associate Director - Health Care Services	0141 A	1.0	110,659	1.0	113,400
Clinical Director - Psychologist	0141 A	1.0	108,998	1.0	111,739
Associate Director - Classification Services	0140 A	1.0	105,354	1.0	107,968
Deputy Warden	0140 A	9.0	924,073	9.0	950,627
Director of General Nursing Services	0140 A	1.0	87,140	1.0	89,754
Physician II	0740 A	5.0	568,316	5.0	588,392
Assoc. Director - Facilities & Maintenance	0139 A	1.0	92,140	1.0	98,722
Interdepartmental Project Coordinator	0139 A	1.0	89,326	1.0	94,769
Associate Director - Education Services	0136 A	1.0	91,512	1.0	94,755
Associate Director - Food Services	0134 A	1.0	85,795	1.0	87,882
Professional Services Coordinator	0134 A	2.0	153,017	2.0	157,190
State Buildings & Grounds Coordinator	0134 A	1.0	71,954	1.0	77,772
Principal Public Health Promotion Spec.	0133 A	1.0	80,351	1.0	82,360
Substance Abuse Coordinator	0132 A	1.0	61,100	1.0	62,933
Counseling Services Coordinator	0632 A	1.0	81,342	1.0	83,741
Public Health Education Specialist	0331 A	2.0	143,952	2.0	148,804
Intake Service Coordinator	0130 A	1.0	68,474	1.0	73,192
Environmental Health Coordinator	0330 A	1.0	64,416	1.0	69,222
Correctional Officer - Captain	0630 A	16.0	1,250,250	16.0	1,294,053
Supervising Clinical Psychologist	0J29 A	1.0	82,673	1.0	84,668
Correctional Investigator II	0628 A	1.0	70,222	1.0	72,329
Records & ID Officer - Captain	0628 A	2.0	141,718	2.0	145,932
Security Specialist	0628 A	5.0	345,635	5.0	358,523
Work Rehabilitation Program Supervisor	0628 A	1.0	69,268	1.0	72,243
Maintenance Superintendent	0627 A	2.0	125,358	2.0	131,886
Supervisor - Food Services	0627 A	2.0	135,910	2.0	139,966
Parole Coordinator	0C27 A	1.0	63,184	1.0	65,873
Adult Counselor	0J27 A	25.0	1,673,895	25.0	1,739,422
Clinical Psychologist	0327 J	1.0	76,968	1.0	78,818
Clinical Social Worker	0327 J	11.0	730,831	11.0	773,514
Business Management Officer	0626 A	1.0	67,215	1.0	69,166
Chief - Motor Pool & Maintenance	0626 A	1.0	65,042	1.0	66,993
Correctional Officer - Lieutenant	0626 A	56.0	3,754,120	56.0	3,914,579
Classification Counselor	0J26 A	2.0	143,494	2.0	149,294
Correctional Investigator I	0624 A	6.0	381,373	6.0	398,091
Correctional Officer - Canine	0624 A	2.0	119,557	2.0	127,386

Department of Corrections

Institutional Corrections

	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Correctional Officer - Hospital	0624 A	10.0	587,204	10.0	607,799
Correctional Officer - Steward	0624 A	20.0	1,248,241	20.0	1,299,961
Records & ID Officer - Lieutenant	0624 A	8.0	492,376	8.0	513,455
Office Manager	0623 A	2.0	108,819	2.0	113,404
Senior Accountant	0623 A	1.0	46,299	1.0	48,845
Plumber Supervisor	0322 G	2.0	93,758	2.0	97,013
Assistant Administrative Officer	0621 A	1.0	44,277	1.0	48,990
Assistant Administrative Officer	0121 A	1.0	46,125	1.0	48,008
Correctional Officer	0621 A	862.0	45,677,189	862.0	47,961,953
Building Maintenance Supervisor	0320 A	3.0	131,656	3.0	137,090
Carpenter Supervisor	0320 A	1.0	40,895	1.0	43,946
Electrician Supervisor	0320 G	1.0	44,331	1.0	45,488
Locksmith II	0320 A	2.0	85,549	2.0	91,198
Librarian	0620 A	2.0	93,940	2.0	97,916
Senior X-Ray Technician	0620 A	1.0	49,768	1.0	51,261
Executive Assistant	0118 A	6.0	240,240	6.0	250,457
Electrician	0318 G	2.0	81,752	2.0	83,982
Fire Safety Technician	0318 A	1.0	38,263	1.0	39,411
Plumber	0318 G	2.0	81,205	2.0	84,038
Senior Teller	0618 A	1.0	46,056	1.0	48,122
Storekeeper	0617 A	1.0	44,430	1.0	46,309
Building Systems Technician	0317 A	4.0	166,855	4.0	173,898
Licensed Steamfitter	0317 G	1.0	37,989	1.0	39,074
Senior Maintenance Technician	0316 G	5.0	188,998	5.0	196,632
Clerk Secretary	0316 A	1.0	43,690	1.0	46,090
Pharmacy Aide	0616 A	1.0	43,334	1.0	45,173
Data Control Clerk	0615 A	3.0	124,282	3.0	130,107
Information Aide	0615 A	1.0	38,606	1.0	40,263
Information Aide	0115 A	1.0	33,690	1.0	35,589
Medical Records Clerical Supervisor	0615 A	1.0	39,941	1.0	41,640
Dental Assistant	0614 A	2.0	81,875	2.0	85,025
Senior Reconciliation Clerk	0614 A	2.0	70,891	2.0	74,681
Senior Word Processing Typist	0112 A	3.0	96,137	3.0	100,901
Senior Word Processing Typist	0312 A	2.0	68,207	2.0	72,185
Senior Word Processing Typist	0612 A	2.0	74,865	2.0	78,055
Medical Records Clerk	0611 A	4.0	149,849	4.0	162,842
Senior Clerk	0608 A	1.0	32,884	1.0	34,423
Subtotal		1,170.0	\$65,897,883	1,170.0	\$68,997,813

Department of Corrections

Institutional Corrections

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Assistant Director - Institutions & Op.	0844 A	1.0	109,959	1.0	116,145
Assistant Director - Rehab. Services	0844 A	1.0	136,996	1.0	140,378
Coordinator of Education	0841 F	2.0	111,581	2.0	115,958
Special Education Director	0837 A	1.0	99,731	1.0	102,225
Deputy Assistant Director - Warden	0815 F	5.0	595,903	5.0	613,213
School Psychologist	0002 A	1.0	98,089	1.0	100,550
School Social Worker	0002 A	1.0	84,561	1.0	94,374
Teacher - Academic	0001 U	11.0	810,981	11.0	866,906
Teacher - Academic/ESL	0001 U	1.0	84,569	1.0	86,691
Teacher - Industrial Arts	0001 U	2.0	157,608	2.0	163,372
Teacher - Special Education	0001 U	2.0	121,967	2.0	125,531
Subtotal		28.0	\$2,411,945	28.0	\$2,525,343
Overtime			20,039,797		19,280,322
Turnover			(4,819,068)		(3,955,997)
Briefing Time			1,689,945		1,715,292
Pay Reduction Days			(298,771)		(116,725)
COLA Deferral			-		(953,411)
Total Salaries		1,198.0	\$84,921,731	1,198.0	\$87,492,637
Benefits					
Retirement			13,617,680		13,817,807
Medical			12,465,603		13,951,028
FICA			6,838,061		6,761,558
Retiree Health			3,536,233		4,319,414
Contract Stipends			1,598,461		1,598,461
Holiday Pay			2,583,610		2,888,477
Payroll Accrual			435,362		481,829
Total Salaries and Benefits		1,198.0	\$125,996,741	1,198.0	\$131,311,211
Cost Per FTE Position			105,173		109,609
Workers' Compensation			64,826		64,826
Statewide Benefit Assessment			3,092,732		2,937,415
Payroll Costs		1,198.0	\$129,154,299	1,198.0	\$134,313,452

Department of Corrections

Institutional Corrections

	FY 2010		FY 2011		
	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Medical Services		7,052,592		6,982,079	
Design and Engineering Services		99,232		99,232	
Training and Educational Services		399,113		266,156	
Buildings and Grounds Maintenance		245,612		245,612	
Information Technology		35,000		20,000	
Management and Consultant Services		25,000		25,000	
Clerical and Temporary Services		210,918		210,918	
Other Contract Services		2,075,015		1,877,797	
University/College Services		370,896		366,717	
Total		\$10,513,378		\$10,093,511	
Total Personnel	1,198.0	\$139,667,677	1,198.0	\$144,406,963	
Distribution by Source of Funds					
General Revenue	1,195.0	137,693,899	1,195.0	142,802,451	
Federal Funds	3.0	1,973,778	3.0	1,604,512	
Total: All Funds	1,198.0	\$139,667,677	1,198.0	\$144,406,963	

Department of Corrections

Community Corrections

	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Classified					
Administrator - Community Confinement	0139 A	1.0	100,694	1.0	103,182
Assistant Administrator - Probation & Parole	0138 A	2.0	181,742	2.0	186,550
Home Confinement Coordinator	0133 A	1.0	79,821	1.0	81,830
Probation & Parole Supervisor	0C33 A	9.0	729,254	9.0	754,290
Deputy Compact Administrator	0C31 A	1.0	84,682	1.0	86,695
Probation & Parole Officer III	0C31 A	1.0	83,929	1.0	85,943
Probation & Parole Officer II	0C29 A	60.0	4,135,767	60.0	4,297,443
Probation & Parole Officer I	0C27 A	18.0	1,069,486	18.0	1,132,262
Community Program Counselor	0J27 A	6.0	416,353	6.0	427,481
Administrator Officer	0324 A	1.0	44,288	1.0	48,241
Correctional Officer	0621 A	6.0	351,212	6.0	361,544
Probation & Parole Aide	0318 A	12.0	495,744	12.0	524,519
Data Control Clerk	0315 A	1.0	41,411	1.0	42,468
Senior Word Processing Typist	0312 A	9.0	301,448	9.0	317,318
Senior Word Processing Typist	0612 A	1.0	39,889	1.0	41,589
Subtotal		129.0	\$8,155,720	129.0	\$8,491,355
Overtime			225,341		228,983
Turnover			(355,814)		(387,516)
Briefing Time			33,989		34,543
Pay Reduction Days			(168,441)		(119,185)
COLA Deferral			-		(117,695)
Total Salaries		129.0	\$7,890,795	129.0	\$8,130,485
Benefits					
Retirement			1,640,266		1,631,050
Medical			1,188,057		1,293,997
FICA			611,992		597,913
Retiree Health			433,387		444,628
Contract Stipends			7,268		7,268
Holiday Pay			25,084		28,215
Payroll Accrual			26,179		42,251
Total Salaries and Benefits		129.0	\$11,823,028	129.0	\$12,175,807
Cost Per FTE Position			91,651		94,386
Statewide Benefit Assessment			378,677		348,857

Department of Corrections

Community Corrections

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Costs		129.0	\$12,201,705	129.0	\$12,524,664
Purchased Services					
Medical Services			255,000		255,000
Training and Educational Services			27,667		27,667
Information Technology			3,038		-
Other Contract Services			788,132		743,169
University and College Services			147,184		119,804
Total			\$1,221,021		\$1,145,640
Total Personnel		129.0	\$13,422,726	129.0	\$13,670,304
Distribution by Source of Funds					
General Revenue		129.0	12,431,051	129.0	12,941,055
Federal Funds			897,675	-	729,249
Restricted Receipts		-	94,000	-	-
Total: All Funds		129.0	\$13,422,726	129.0	\$13,670,304

Department of Corrections

Internal Service Programs

	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Classified					
Associate Director - Industries	0137 A	1.0	89,111	1.0	91,436
Chief Distribution Officer	0831 A	1.0	65,209	1.0	67,373
Industries General Supervisor	0628 A	2.0	134,002	2.0	138,022
Marketing/Sales Manager	0626 A	1.0	62,303	1.0	66,491
Office Manager	0623 A	1.0	52,769	1.0	54,892
Printing Shop Supervisor	0623 A	2.0	108,163	2.0	113,346
Auto Body Shop Supervisor	0622 A	1.0	51,999	1.0	53,559
Furniture/Upholstery Shop Supvr.	0622 A	2.0	102,684	2.0	107,357
Horticulture Shop Supervisor	0622 A	2.0	104,112	2.0	108,793
Garment Shop Supervisor	0621 A	1.0	48,508	1.0	51,015
Janitorial/Maintenance Supervisor	0621 A	2.0	95,707	2.0	101,029
Metal Stamping Shop Supervisor	0620 A	1.0	54,770	1.0	56,413
Senior Inspector	0318 A	1.0	42,089	1.0	43,237
Warehouse Supervisor	0317 A	1.0	44,459	1.0	45,570
Storekeeper	0617 A	1.0	44,274	1.0	46,159
Fiscal Clerk	0314 A	2.0	79,980	2.0	82,827
Senior Reconciliation Clerk	0314 C	1.0	40,983	1.0	42,015
Warehouse Worker	0313 A	6.0	218,157	6.0	239,849
Motor Equipment Operator	0613 A	1.0	40,129	1.0	41,822
Subtotal		30.0	\$1,479,408	30.0	\$1,551,205
Overtime			62,751		64,634
Turnover			(26,175)		(23,559)
Pay Reduction Days			(44,716)		(23,526)
COLA Deferral			-		(22,914)
Total Salaries		30.0	\$1,471,268	30	\$1,545,840
Benefits					
Retirement			303,838		303,954
Medical			299,464		334,927
FICA			112,307		112,350
Retiree Health			78,909		94,670
Contract Stipends			18,196		18,196

Department of Corrections

Internal Service Programs

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Holiday Pay			3,300		3,399
Payroll Accrual			7,402		7,404
Total Salaries and Benefits		30.0	\$2,294,684	30.0	\$2,420,740
Cost Per FTE Position			49,314		51,707
Statewide Benefit Assessment			68,905		64,831
Payroll Costs		30.0	\$2,363,589	30.0	\$2,485,571
Purchased Services					
Buildings and Grounds Maintenance			91,190		91,190
Information Technology			32,450		-
Clerical and Temporary Services			4,064		4,064
Other Contract Services			15,490		15,490
University/College Services			100,000		100,000
Total			\$243,194		\$210,744
Total Personnel		30.0	\$2,606,783	30.0	\$2,696,315
Distribution by Source of Funds					
Internal Service Funds		30.0	2,606,783	30.0	2,696,315
Total: All Funds		30.0	\$2,606,783	30.0	\$2,696,315

Judicial Department Agency Summary

	FY 2010		FY 2011	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Classified	17.5	867,845	17.5	893,065
Unclassified	711.8	46,486,093	711.8	48,043,300
Overtime		368,277		379,027
Turnover		(2,149,596)		(2,796,636)
Pay Reduction Days		(1,390,938)		(710,540)
COLA Deferral		-		(692,091)
Total Salaries	729.3	\$44,181,681	729.3	\$45,116,125
Benefits				
Retirement		9,723,184		10,103,588
Medical		7,999,949		9,035,701
FICA		3,136,426		3,205,323
Retiree Health		2,107,951		3,335,310
Payroll Accrual		175,262		177,003
Total Salaries and Benefits	729.3	\$67,324,453	729.3	\$70,973,050
Cost Per FTE Position		92,314		97,317
Statewide Benefit Assessment		1,989,148		1,908,841
Payroll Costs	729.3	\$69,313,601	729.3	\$72,881,891
Purchased Services				
Medical Services		12,000		12,000
Training and Educational Services		79,113		89,658
Building and Grounds Maintenance		939,218		961,778
Information Technology		994,723		751,574
Legal Services		347,500		372,500
Management and Consultant Services		33,592		20,400
Clerical and Temporary Services		937,853		675,629
Other Contract Services		309,863		276,656
Total		\$3,653,862		\$3,160,195

Judicial Department Agency Summary

	FY 2010		FY 2011	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Personnel	729.3	\$72,967,463	729.3	\$76,042,086
Distribution by Source of Funds				
General Revenue	659.5	62,819,043	660.1	66,190,349
Federal Funds	4.6	2,531,076	4.4	1,947,188
Restricted Receipts	65.2	7,617,344	64.8	7,904,549
Total: All Funds	729.3	\$72,967,463	729.3	\$76,042,086

Judicial Department Supreme Court

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Assistant Building & Grounds Officer	324	4.0	201,664	4.0	207,235
Building Maintenance Supervisor	18G	1.0	36,190	1.0	37,078
Sr. Janitor	12	2.0	76,292	2.0	79,007
Janitor	09	2.5	79,378	2.5	80,292
Subtotal		9.5	\$393,524	9.5	\$403,612
Unclassified					
Chief Justice	09F	1.0	201,705	1.0	207,626
Associate Justice	08F	4.0	656,430	4.0	677,282
General Magistrate	03F	1.0	140,556	1.0	144,642
State Court Administrator	48	1.0	151,149	1.0	155,553
Deputy State Court Administrator	45	1.0	121,235	1.0	130,850
Chief Disciplinary Counsel	44	1.0	130,694	1.0	134,612
Director of Finance/Asst. Admin.	44	1.0	126,021	1.0	129,647
Chief Supervisory Clerk	42	2.0	233,757	2.0	240,593
Clerk Pro Tempore	41	1.0	93,582	1.0	98,865
Deputy Exec. Asst./Communications	41	3.0	349,847	3.0	361,413
Assistant Director/Policy Office	39	9.0	850,317	9.0	882,993
Asst. Admin. Policy & Programs	37	3.0	277,287	3.0	286,506
Deputy Disciplinary Counsel	37	1.0	92,079	1.0	97,836
Principal Court Functional Specialist	36	1.0	82,200	1.0	83,444
Chief, Staff Attorney	35	2.0	165,567	2.0	169,137
Dir of Consumer Protection/Educ. Program	35	1.0	88,931	1.0	91,404
Public Information Officer	35	1.0	88,920	1.0	91,347
Staff Attorney IV	34	1.0	85,879	1.0	88,254
Software Support Specialist	33	6.0	488,507	6.0	507,203
Assistant Disciplinary Counsel	31	2.0	151,995	2.0	157,561
Confidential Investigator	31	2.0	137,751	2.0	141,472
Principal Supervisory Clerk	30	2.0	138,541	2.0	144,762
Staff Attorney II	30	1.8	131,489	1.8	136,126
Project Manager	30	5.0	350,096	5.0	359,755
Special Assistant	29	4.0	258,494	4.0	267,944
Staff Attorney	29	3.7	243,882	3.7	253,084
Administrative Assistant	29	3.0	207,342	3.0	216,203
Administrative Clerk	29	1.0	69,489	1.0	71,251
Coordinator, Special Projects	27	5.0	299,315	5.0	313,276
Administrative Clerk Office Services	27	2.0	128,672	2.0	132,289
Senior Audio Visual Specialist	26	1.0	53,907	1.0	58,331
Deputy Law Librarian	26	1.0	61,713	1.0	64,831

Judicial Department Supreme Court

	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Principal Assistant Administrator	25	4.0	220,945	4.0	229,078
Principal Deputy Clerk Systems	25	1.0	48,469	1.0	51,295
Principal Administrative Clerk	25	2.0	107,414	2.0	111,174
Sr. Monitoring & Evaluation Spec.	25	3.0	157,090	3.0	164,289
Office Manager	24	3.0	158,253	3.0	162,515
Intragovernmental Policy Specialist	23	26.0	1,208,578	26.0	1,226,463
Executive Secretary	23	1.0	50,044	1.0	51,510
Monitoring & Evaluation Specialist	23	1.0	56,544	1.0	59,372
Senior Management Analyst	23	6.0	281,563	6.0	291,602
Administrative Assistant	22	5.0	215,434	5.0	224,820
Assistant Supervisory Clerk	22	2.0	92,098	2.0	94,233
Operations Technician	21	1.2	57,726	1.2	58,763
Senior Administrative Aide	21	0.6	26,794	0.6	27,231
Deputy Clerk Interpreter	20	5.0	209,076	5.0	217,669
Records Custodian	18	3.0	120,391	3.0	127,617
Records Custodian - Documents Distribution	18	1.0	37,158	1.0	37,752
Confidential Secretary	17	1.0	40,896	1.0	41,957
Administrative Aide	16	1.0	42,473	1.0	43,564
Administrative Assistant II	15	3.6	139,312	3.6	124,939
Secretary Assistant	11	0.8	27,366	0.8	27,520
Administrative Aide	10	0.5	13,771	0.5	13,153
Principal Clerk Typist	10	1.0	32,262	1.0	33,032
Spanish Court Interpreter	10	-	47,000	-	47,000
Records Clerk/Data Entry Aide	10	1.0	32,157	1.0	32,955
Janitor	09	1.0	31,415	1.0	32,191
Subtotal		149.2	\$10,111,578	149.2	\$10,427,786
Overtime			198,580		204,239
Turnover			(170,472)		(596,480)
Pay Reduction Days			(317,997)		(157,612)
COLA Deferral			-		(153,521)
Total Salaries		158.7	\$10,215,213	158.7	\$10,128,024
Benefits					
Retirement			2,262,789		2,320,029
Medical			1,863,864		2,038,606
FICA			742,393		733,554
Retiree Health			536,436		704,407

Judicial Department Supreme Court

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Accrual			40,068		39,066
Total Salaries and Benefits		158.7	\$15,660,763	158.7	\$15,963,686
Cost Per FTE Position			98,682		100,590
Statewide Benefit Assessment			454,760		423,742
Payroll Costs		158.7	\$16,115,523	158.7	\$16,387,428
Purchased Services					
Training and Educational Services			10,000		10,000
Building and Grounds Maintenance			827,867		848,845
Information Technology			709,634		597,334
Legal Services			50,000		50,000
Clerical and Temporary Services			207,433		126,616
Other Contract Services			248,262		215,011
Total			\$2,053,196		\$1,847,806
Total Personnel		158.7	\$18,168,719	158.7	\$18,235,234
Distribution by Source of Funds					
General Revenue		147.4	16,518,556	147.7	16,933,979
Federal Funds		-	490,971	-	126,872
Restricted Receipts		11.3	1,159,192	11.0	1,174,383
Total: All Funds		158.7	\$18,168,719	158.7	\$18,235,234

Judicial Department Superior Court

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Presiding Justice	07F	1.0	150,210	1.0	154,586
Associate Justice	05F	21.0	3,248,266	21.0	3,363,297
Special Magistrate	03F	1.0	147,149	1.0	154,829
Magistrate	03F	3.0	450,407	3.0	467,206
Deputy Superior Court Administrator Clerk	44	1.0	135,036	1.0	139,076
Administrator Arbitration Program	39	1.0	82,894	1.0	85,371
Clerk (Prov. City)	39	1.0	109,244	1.0	112,276
Jury Commissioner	37	1.0	95,549	1.0	98,276
Gen. Chief Clerk	35	1.0	74,498	1.0	79,092
Assistant Administrator/Mgmt & Finance	34	1.0	72,010	1.0	71,868
Clerk-Kent County	34	1.0	89,338	1.0	91,773
Deputy Administrator/Clerk	34	1.0	76,661	1.0	81,161
Associate Jury Commissioner	33	1.0	64,889	1.0	66,799
Clerk (Newport County)	32	1.0	80,634	1.0	84,813
Clerk (Washington County)	32	1.0	73,095	1.0	78,775
Confidential Investigator	31	1.0	73,628	1.0	77,424
Project Manager	30	2.0	140,137	2.0	147,393
Administrative Clerk	29	1.0	58,506	1.0	60,157
Special Assistant	29	1.0	67,822	1.0	69,752
Coordinator Special Projects	27	1.0	51,808	1.0	52,820
Court Reporter	27	28.0	1,726,693	28.0	1,793,957
Associate Executive Assistant	26	0.5	21,746	0.5	21,368
Supervising Deputy Clerk	26	1.0	52,424	1.0	53,377
Project Coordinator	26	1.0	60,227	1.0	62,449
Supervisory Clerk	26	4.0	250,391	4.0	261,862
Principal Assistant Administrator	25	1.0	58,494	1.0	60,144
Deputy Clerk I	24	3.0	174,979	3.0	179,800
Manager Calendar Services (Out City)	24	1.0	58,716	1.0	60,426
Manager Calendar Services (Prov. City)	24	1.0	56,545	1.0	58,118
Court Secretary Superior	23	1.0	50,179	1.0	51,581
Asst. Mgr. Calendar Services (Out City)	23	1.0	55,204	1.0	56,807
Asst. Mgr. Calendar Services (Prov. City)	23	1.0	52,327	1.0	53,793
Monitoring & Evaluation Specialist	23	2.0	91,403	2.0	94,003
Assistant Supervisory Clerk	22	2.0	102,754	2.0	105,558
Assistant Administrative Officer	21	1.0	44,857	1.0	46,167
Assistant Court Secretary	21	3.0	141,930	3.0	146,334
Sr. Administrative Aide	21	1.0	50,736	1.0	53,345

Judicial Department Superior Court

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Deputy Clerk	20	27.0	1,224,175	27.0	1,266,158
Production Systems Specialist	20	1.0	48,979	1.0	50,395
Electronic Court Reporter	19	2.8	106,029	2.8	108,582
Assistant Clerk (Superior Court)	18	8.8	322,433	8.8	332,907
Policy Aide	18	4.0	174,030	4.0	178,918
Confidential Secretary	17	1.0	41,786	1.0	43,431
Sr. Administrative Aide	17	3.0	105,687	3.0	108,327
Administrative Aide	16	1.0	42,218	1.0	43,266
Administrative Aide	15	1.0	32,189	1.0	32,989
Administrative Assistant II	15	1.0	37,935	1.0	38,875
Administrative Assistant	14	1.0	33,668	1.0	34,666
General Registry Clerk	14	1.0	33,178	1.0	35,655
General Operations Assistant	14	8.6	282,233	8.6	294,030
Data Entry Aide	10	1.0	29,353	1.0	29,896
RecClk/Data Entry Aide	10	10.0	295,251	10.0	302,841
Subtotal		167.7	\$11,200,530	167.7	\$11,596,769
Overtime			28,126		28,970
Turnover			(484,954)		(668,002)
Pay Reduction Days			(329,719)		(168,301)
COLA Deferral			-		(163,931)
Total Salaries		167.7	\$10,413,983	167.7	\$10,625,505
Benefits					
Retirement			2,254,926		2,326,417
Medical			1,723,979		1,983,334
FICA			729,655		745,017
Retiree Health			466,997		817,426
Payroll Accrual			41,549		41,964
Total Salaries and Benefits		167.7	\$15,631,089	167.7	\$16,539,663
Cost Per FTE Position			93,209		98,626
Statewide Benefit Assessment			471,514		452,473

Judicial Department Superior Court

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Costs		167.7	\$16,102,603	167.7	\$16,992,136
Purchased Services					
Medical Services			12,000		12,000
Legal Services			275,000		300,000
Clerical and Temporary Services			9,000		9,000
Other Contract Services			14,000		14,000
Total			\$310,000		\$335,000
Total Personnel		167.7	\$16,412,603	167.7	\$17,327,136
Distribution by Source of Funds					
General Revenue		167.7	16,137,603	167.7	17,027,136
Restricted Receipts		-	275,000	-	300,000
Total: All Funds		167.7	\$16,412,603	167.7	\$17,327,136

Judicial Department

Family Court

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Chief Judge	07F	1.0	181,151	1.0	186,456
Associate Justice	05F	11.0	1,734,330	11.0	1,793,230
General Magistrate	03F	1.0	154,241	1.0	158,724
Magistrate	03F	7.6	1,052,556	7.6	1,095,318
Administrative Clerk	846	1.0	140,437	1.0	147,703
Administrative Director CASA	43	1.0	115,110	1.0	116,326
Administrator Clerk	43	1.0	118,481	1.0	119,997
Deputy Exec Asst Communications	41	1.0	107,866	1.0	109,006
Director of Intragovernmental Relations	40	1.0	100,902	1.0	103,799
Senior Policy Associate	38	1.0	101,080	1.0	103,960
Executive Director	36	1.0	76,747	1.0	78,945
Staff Attorney V	36	2.0	167,082	2.0	176,793
Deputy Administrator Clerk	34	4.0	343,060	4.0	350,542
CASA/GAL Director	34	1.0	71,398	1.0	77,246
Deputy Dir., Community Affairs	34	3.0	235,764	3.0	245,670
Deputy Director	32	1.0	76,992	1.0	79,082
Staff Attorney III	32	9.0	671,007	9.0	689,242
Exec. Dir/Exec. Administrator	31	1.0	57,818	1.0	59,448
Executive Director/Executive Assistant	31	2.0	130,948	2.0	137,564
Director of Operations	30	1.0	70,760	1.0	72,874
Principal Supervisory Clerk	30	2.0	121,862	2.0	125,310
Assistant Intake Supervisor	28	5.0	295,941	5.0	306,814
Principal Planning & Program Specialist	28	2.0	129,735	2.0	136,424
Court Reporter	27	16.0	1,005,951	16.0	1,044,557
Associate Executive Assistant	26	1.0	54,357	1.0	55,884
Principal Deputy Clerk Systems	25	1.0	64,788	1.0	66,583
Social Caseworker II (CASA)	24	8.0	425,862	8.0	448,838
Executive Secretary	823	3.0	141,683	3.0	149,431
CASA Coordinator	822	1.0	54,030	1.0	56,826
Supervising Deputy Clerk	822	8.0	390,769	8.0	402,228
Volunteer Coordinator	822	1.0	48,145	1.0	51,977
Asst Administrative Officer	821	1.0	41,758	1.0	42,907
Administrative Assistant	820	1.0	45,432	1.0	47,808
Administrative Coordinator	820	1.0	44,338	1.0	47,808
Deputy Clerk	820	21.0	964,436	21.0	997,629
Mediation Counselor	820	6.0	275,017	6.0	286,107
Electronic Court Reporter	119	4.6	192,918	4.6	200,197

Judicial Department Family Court

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Sr. Administrative Aide	817	3.0	128,269	3.0	133,369
Administrative Assistant	815	2.0	82,930	2.0	86,336
Clerk Secretary	814	1.0	36,322	1.0	38,211
Sr. Data Entry Operator	812	19.5	696,046	19.5	714,898
Data Entry Aide	810	15.0	465,664	15.0	478,537
Fiscal Clerk	810	1.0	31,153	1.0	31,329
Principal Clerk Typist	810	1.0	30,510	1.0	31,259
Clerk-Typist	805	1.0	32,019	1.0	32,782
Subtotal		177.7	\$11,507,665	177.7	\$11,915,974
Overtime			14,064		14,486
Turnover			(997,098)		(774,536)
Pay Reduction Days			(323,410)		(171,578)
COLA Deferral			-		(167,122)
Total Salaries		177.7	\$10,201,221	177.7	\$10,817,224
Benefits					
Retirement			2,051,095		2,259,257
Medical			1,969,541		2,347,353
FICA			730,389		777,631
Retiree Health			500,741		790,850
Payroll Accrual			40,748		42,819
Total Salaries and Benefits		177.7	\$ 15,493,735	177.7	\$17,035,134
Cost Per FTE Position			87,190		95,865
Statewide Benefit Assessment			462,509		461,277
Payroll Costs		177.7	\$15,956,244	177.7	\$17,496,411
Purchased Services					
Training and Educational Services			69,113		79,658
Information Technology			285,089		154,240
Management and Consultant Services			33,592		20,400

Judicial Department Family Court

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Clerical and Temporary Services			570,299		388,892
Other Contract Services			19,200		19,200
Total			\$977,293		\$662,390
Total Personnel		177.7	\$16,933,537	177.7	\$18,158,801
Distribution by Source of Funds					
General Revenue		173.1	14,893,432	173.3	16,338,485
Federal Funds		4.6	2,040,105	4.4	1,820,316
Total: All Funds		177.7	\$16,933,537	177.7	\$18,158,801

Judicial Department District Court

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Chief Judge	807F	1.0	181,151	1.0	186,456
Administrative Judge	805F	1.0	136,145	1.0	140,099
Associate Judge	810F	11.0	1,624,654	11.0	1,677,330
Magistrate	803F	1.0	153,742	1.0	158,224
Clerk/Magistrate	803F	1.0	147,149	1.0	154,829
Chief Clerk/District Court	840	1.0	87,087	1.0	89,570
Assistant Admin. Policy & Programs	4437	3.0	270,597	3.0	278,685
Admin Clerk (District Courts)	4433	1.0	81,618	1.0	83,962
Clerk (Newport County)	4432	1.0	73,261	1.0	73,397
Clerk (Washington County)	4432	1.0	78,635	1.0	81,763
Administrative Clerk	4429	1.0	68,582	1.0	70,467
Special Assistant	829	1.0	53,855	1.0	54,734
Deputy Chief Investigator	4426	2.0	111,477	2.0	113,867
Supervisory Clerk	4426	1.0	50,305	1.0	51,710
Deputy Clerk I	4424	3.0	165,240	3.0	169,886
Office Manager	4424	2.0	100,441	2.0	102,841
Administrative Asst/Confidential Secretary	824	1.0	44,392	1.0	45,354
Supervising Dpty Clk/Training Officer	4423	19.0	969,167	19.0	994,062
Deputy Clerk I	4420	1.0	38,010	1.0	38,984
Assistant Clerk/Research	4418	1.0	44,939	1.0	46,250
Administrative Assistant	4416	1.0	35,693	1.0	36,565
Senior Operations Clerk	4416	1.0	43,649	1.0	44,753
Gen. Operations Assistant	4414	2.0	78,677	2.0	81,241
Data Entry Operator	4412	12.0	398,786	12.0	416,575
Data Entry Aide	4410	2.0	59,024	2.0	60,513
Rec. Clk/Data Entry Aide	4410	22.0	663,231	22.0	689,831
Subtotal		94.0	\$5,759,507	94.0	\$5,941,948
Overtime			65,629		67,598
Turnover			(257,439)		(353,108)
Pay Reduction Days			(169,298)		(86,066)
COLA Deferral			-		(83,832)
Total Salaries		94.0	\$5,398,399	94.0	\$5,486,540

Judicial Department District Court

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Benefits					
Retirement			1,303,021		1,314,642
Medical			1,031,537		1,139,765
FICA			375,247		381,615
Retiree Health			234,050		425,467
Payroll Accrual			21,331		21,431
Total Salaries and Benefits		94.0	\$8,363,585	94.0	\$8,769,460
Cost Per FTE Position			88,974		93,292
Statewide Benefit Assessment			242,111		231,393
Payroll Costs		94.0	\$8,605,696	94.0	\$9,000,853
Purchased Services					
Building and Grounds Maintenance			43,560		44,867
Clerical and Temporary Services			148,121		148,121
Other Contract Services			16,470		16,514
Total			208,151		\$209,502
Total Personnel		94.0	\$8,813,847	94.0	\$9,210,355
Distribution by Source of Funds					
General Revenue		91.1	8,503,981	91.2	8,886,375
Restricted Receipts		2.9	309,866	2.8	323,980
Total: All Funds		94.0	\$8,813,847	94.0	\$9,210,355

Judicial Department

Traffic Tribunal

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Chief Judge, Traffic Tribunal	810F	1.0	158,775	1.0	163,526
Judge, Traffic Tribunal	803F	3.0	459,336	3.0	473,024
Magistrate, Traffic Tribunal	803F	4.0	587,035	4.0	609,859
Executive Director	4444	1.0	134,978	1.0	138,970
Administrator	4438	1.0	96,622	1.0	99,391
Asst Administrator Policy & Programs	4437	1.0	96,139	1.0	98,759
Business Mgmt. Officer (Courts)	4435	1.0	87,906	1.0	90,333
Principal Supervisory Clerk	8830	1.0	72,224	1.0	74,286
Administrative Clerk I	4429	0.6	33,789	0.6	33,772
Administrative Clerk	4429	1.0	72,823	1.0	74,891
Coordinator of Special Projects	8827	1.0	66,167	1.0	65,735
Administrative Clerk/Office Services	4427	2.0	126,410	2.0	130,632
Project Coordinator	4426	1.0	58,390	1.0	60,038
Principal Assistant Administrator	4425	3.0	166,937	3.0	173,128
Chief of Security	4424	1.0	57,025	1.0	58,736
Deputy Clerk I	4424	2.0	101,750	2.0	105,750
Supervising Deputy Clerk-Training Officer	4423	1.0	54,637	1.0	56,240
Assistant Legal Counsel	4422	0.6	31,198	0.6	31,104
Assistant Chief (Captain)	4420	1.0	39,858	1.0	40,888
Deputy Clerk	4420	5.0	221,177	5.0	228,611
Security Officer	4419	8.0	339,021	8.0	352,812
Senior Operations Clerk	4416	2.0	79,253	2.0	83,202
General Operations Assistant	4414	5.0	184,707	5.0	190,925
Administrative Assistant	4413	5.0	183,188	5.0	189,695
Assistant Administrative Secretary	4412	1.0	35,468	1.0	36,335
Data Entry Operator	4412	12.0	409,942	12.0	433,663
Court Interpreter-Seasonal	4410	0.0	28,200	0.0	28,200
Rec. Clerk/Data Entry Aide	4410	14.0	422,627	14.0	440,344
Security Officer-Seasonal	4410	-	35,720	-	35,720
Subtotal		79.2	\$4,441,302	79.2	\$4,598,569
Overtime			46,878		48,284
Turnover			(160,115)		(284,275)
Pay Reduction Days			(131,732)		(66,439)
COLA Deferral			-		(64,713)
Total Salaries		79.2	\$4,196,333	79.2	\$4,231,426

Judicial Department Traffic Tribunal

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Benefits					
Retirement			944,774		984,174
Medical			801,998		892,131
FICA			297,256		300,465
Retiree Health			215,170		294,343
Payroll Accrual			16,599		16,475
Total Salaries and Benefits		79.2	\$6,472,130	79.2	\$6,719,014
Cost Per FTE Position			81,719		84,836
Statewide Benefit Assessment			188,386		177,188
Payroll Costs		79.2	\$6,660,516	79.2	\$6,896,202
Purchased Services					
Other Contract Services			900		900
Total			\$900		\$900
Total Personnel		79.2	\$6,661,416	79.2	\$6,897,102
Distribution by Source of Funds					
General Revenue		79.2	6,661,416	79.2	6,897,102
Total: All Funds		79.2	\$6,661,416	79.2	\$6,897,102

Judicial Department Workers' Compensation Court

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Court Reporter	329	8.0	474,321	8.0	489,453
Unclassified					
Chief Judge	807F	1.0	177,284	1.0	182,472
Associate Judge	810F	9.0	1,323,533	9.0	1,381,372
Executive Director	844	1.0	138,431	1.0	142,471
Administrator	841	1.0	111,542	1.0	116,326
Medical Advisory Board Administrator	840	1.0	98,999	1.0	101,923
Asst Adm/Policy & Programs	837	2.0	188,934	2.0	194,342
Deputy Administrator	837	1.0	79,518	1.0	81,799
Executive Assistant	336	1.0	84,754	1.0	86,268
Executive Secretary to Chief Judge	825	1.0	55,465	1.0	59,851
Sr. Monitoring & Evaluation Specialist	4425	1.0	60,786	1.0	63,919
Adm Asst/Confidential Secretary	4424	3.0	154,212	3.0	158,336
Senior Assistant Administrator	323	3.0	155,635	3.0	161,276
Sr. Management Analyst	323	1.0	56,004	1.0	58,802
Intragovernmental Policy Specialist	823	1.0	47,137	1.0	47,751
Deputy Clerk	320	10.0	464,916	10.0	482,651
Medical Advisory Board Coordinator	4418	2.0	70,241	2.0	38,721
Data Entry Operator	312	4.0	134,199	4.0	138,172
Subtotal		43.0	\$3,401,590	43.0	\$3,496,452
Overtime			15,000		15,450
Turnover			(79,518)		(119,577)
Pay Reduction Days			(116,815)		(59,541)
COLA Deferral			-		(57,995)
Total Salaries		51.0	\$3,694,578	51.0	\$3,764,242
Benefits					
Retirement			893,502		885,116
Medical			603,288		628,396
FICA			256,746		262,209
Retiree Health			151,076		298,559
Payroll Accrual			14,719		14,996
Total Salaries and Benefits		51.0	\$5,613,909	51.0	\$5,853,518

Judicial Department Workers' Compensation Court

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			110,077		114,775
Statewide Benefit Assessment			167,055		160,071
Payroll Costs		51.0	\$5,780,964	51.0	\$6,013,589
Purchased Services					
Building and Grounds Maintenance			67,791		68,066
Legal Services			10,500		10,500
Clerical and Temporary Services			3,000		3,000
Other Contract Services			11,031		11,031
Total			\$92,322		\$92,597
Total Personnel		51.0	\$5,873,286	51.0	\$6,106,186
Distribution by Source of Funds					
Restricted Receipts		51.0	5,873,286	51.0	6,106,186
Total: All Funds		51.0	\$5,873,286	51.0	\$6,106,186

Judicial Department

Judicial Tenure and Discipline

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Executive Assistant to the Chairperson	829	1.0	63,921	1.0	65,802
Subtotal		1.0	\$63,921	1.0	\$65,802
Turnover			-		(658)
Pay Reduction Days			(1,967)		(1,003)
COLA Deferral			-		(977)
Total Salaries		1.0	\$61,954	1.0	\$63,164
Benefits					
Retirement			13,077		13,953
Medical			5,742		6,116
FICA			4,740		4,832
Retiree Health			3,481		4,258
Payroll Accrual			248		252
Total Salaries and Benefits		1.0	\$89,242	1.0	\$92,575
Cost Per FTE Position			89,242		92,575
Statewide Benefit Assessment			2,813		2,697
Payroll Costs		1.0	\$92,055	1.0	\$95,272
Purchased Services					
Legal Services			12,000		12,000
Total			\$12,000		\$12,000
Total Personnel		1.0	\$104,055	1.0	\$107,272
Distribution by Source of Funds					
General Revenue		1.0	104,055	1.0	107,272
Total: All Funds		1.0	\$104,055	1.0	\$107,272

Military Staff Agency Summary

	FY 2010		FY 2011	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Classified	25.0	1,266,533	25.0	1,341,020
Unclassified	87.0	3,664,166	87.0	3,944,854
Overtime		147,550		147,550
Turnover		(104,812)		(32,697)
Pay Reduction Days		(148,070)		(81,980)
COLA Deferral		-		(79,835)
Cost Allocation To Other Programs		(42,334)		(43,405)
Cost Allocation From Other Programs		42,334		43,405
Total Salaries	112.0	\$4,825,367	112.0	\$5,238,912
Benefits				
Retirement		1,027,710		1,114,962
Medical		1,054,952		1,115,178
FICA		366,649		406,348
Retiree Health		262,844		343,232
Payroll Accrual		25,811		28,869
Total Salaries and Benefits	112.0	\$7,563,333	112.0	\$8,247,501
Cost Per FTE Position		67,530		73,638
Temporary and Seasonal		15,977		83,042
Statewide Benefit Assessment		192,836		196,059
Payroll Costs	112.0	\$7,772,146	112.0	\$8,526,602
Purchased Services				
Medical Services		7,825		7,800
Design and Engineering Services		60,050		47,000
Training and Educational Services		10,165		6,500
Buildings and Grounds Maintenance		147,550		148,200
Information Technology		74,714		74,714

Military Staff Agency Summary

	FY 2010		FY 2011	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Management and Consultant Services		21,850		21,850
Clerical and Temporary Services		393,653		328,291
Other Contract Services		677,962		676,664
Total		\$1,393,769		\$1,311,019
Total Personnel	112.0	\$9,165,915	112.0	\$9,837,621
Distribution by Source of Funds				
General Revenue	19.3	1,502,675	19.9	1,721,012
Federal Funds	91.7	7,583,867	91.1	8,031,315
Restricted Receipts	1.0	79,373	1.0	85,294
Total: All Funds	112.0	\$9,165,915	112.0	\$9,837,621

Military Staff National Guard

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Electrician	0316G	1.0	34,153 ⁽¹⁾	1.0	35,390 ⁽¹⁾
Janitor	309A	1.0	35,952	1.0	37,102
Subtotal		2.0	\$70,105	2.0	\$72,492
Unclassified					
Adjutant General	942A	1.0	94,769	1.0	94,759
Administrative Manager	834A	1.0	88,455	1.0	92,033
Supervising Environmental Scientist	832A	1.0	75,960	1.0	81,268
Principal Project Manager	831A	1.0	53,476	1.0	64,405
Program Manager	828A	1.0	52,756	1.0	57,283
Supervisor Environmental Systems	826A	2.0	91,442	2.0	109,677
Environmental Planner (Energy)	824A	1.0	32,519	1.0	47,323
Engineer Building Auditor	824A	1.0	39,536	1.0	47,557
Senior Planning & Program Dev Spcl	324A	2.0	72,039	2.0	95,788
Confidential Secretary	822A	1.0	49,701	1.0	51,184
Senior Accountant	322A	2.0	85,678	2.0	90,592
Engineering Technician	821A	1.0	35,775	1.0	42,756
Assistant Chief	321A	2.0	87,703	2.0	99,414
Management & Methods Analyst	320A	1.0	46,362	1.0	49,663
Productions Specialist	320A	1.0	48,583	1.0	51,711
Administrative Coordinator	820A	1.0	38,396 ⁽²⁾	1.0	39,595 ⁽²⁾
Crew Chief	319A	10.0	490,741	10.0	510,275
Firefighter	317A	12.0	510,181	12.0	531,987
Construction Supervisor	317A	1.0	41,622	1.0	42,850
Administrative Assistant	316A	1.0	38,757	1.0	41,020
Principal Engineer Aide	315A	1.0	38,847	1.0	40,360
Administrative Assistant	312A	1.0	36,124	1.0	37,534
Senior Maintenance Person	312A	4.0	148,450	4.0	154,120
Administrative Aide	312A	1.0	33,355	1.0	35,018
Data Entry Operator	312A	1.0	23,503	1.0	33,751
Administrative Aide	310A	1.0	39,704	1.0	41,017
Security Specialist	310A	12.0	390,359	12.0	429,438
Maintenance Person	309A	17.0	538,426 ⁽¹⁾	17.0	573,813 ⁽¹⁾
Subtotal		82.0	\$3,323,219	82.0	\$3,586,191
Total Salaries		84.0	\$3,393,324	84.0	\$3,658,683
Overtime			107,550		107,550

Military Staff National Guard

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Turnover			(39,515)		(32,697)
Cost Allocation to Emergency Management			(42,334)		(43,405)
Pay Reduction Days			(101,470)		(56,255)
COLA Deferral			-		(54,775)
Total Salaries		84.0	\$3,317,555	84.0	\$3,579,101
Benefits					
Retirement			694,473		748,830
Medical			839,137		888,602
FICA			251,406		279,480
Retiree Health			180,355		234,052
Payroll Accrual			17,859		20,096
Total Salaries and Benefits		84.0	\$5,300,785	84.0	\$5,750,161
Cost Per FTE Position			63,105		68,454
RING Project Guardian/State Activation			15,977		83,042
Statewide Benefit Assessment			126,200		126,851
Payroll Costs		84.0	\$5,442,962	84.0	\$5,960,054
Purchased Services					
Medical Services			7,825		7,800
Design and Engineering Services			54,700		45,500
Training and Educational Services			5,000		5,000
Buildings and Grounds Maintenance			147,550		148,200
Information Technology			74,714		74,714
Management and Consultant Services			21,850		21,850
Other Contract Services			676,864		676,664
Total			\$988,503		\$979,728
Total Personnel		84.0	\$6,431,465	84.0	\$6,939,782
Distribution by Source of Funds					
General Revenue		9.0	595,482	9.0	718,357
Federal Funds		75.0	5,835,983	75.0	6,221,425
Total: All Funds		84.0	\$6,431,465	84.0	\$6,939,782

Military Staff Emergency Management

	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Classified					
Technican Support Manager	138A	1.0	73,974	1.0	79,381
Technican Support Specialist	135A	1.0	73,372	1.0	80,754
Asst. Administrator Financial Mgmt.	134A	1.0	83,464	1.0	85,968
Deputy Director, EMA	133A	1.0	60,358	1.0	64,440
Mgt. Asst. Supervisor	3231A	1.0	54,668	1.0	59,216
Prin Community Developmt Train Spec	3229A	2.0	132,468	2.0	137,486
Supervisor, Admin/Technical Services	3229A	1.0	50,169	1.0	53,480
State Radio Defense Off (EMA)	3228A	1.0	53,476	1.0	57,880
Coord. Civil Protection and Relocation	3226A	8.0	375,158	8.0	395,896
Senior Planner	3226A	1.0	44,575	1.0	47,368
Sr. Telecommunications/Wiring Off EMA	3226A	1.0	43,528	1.0	46,356
Emer Mgt Survival Crisis Mgt Spec	3225A	1.0	42,152	1.0	44,870
Asst. Coord. Civil Protection & Relocation	3224	1.0	40,317	1.0	42,904
Accountant	3220A	1.0	36,422	1.0	38,441
Fiscal Clerk	3214A	1.0	32,327	1.0	34,088
Subtotal		23.0	\$1,196,428	23.0	\$1,268,528
Unclassified					
Executive Director	838A	1.0	87,350	1.0	89,972
Administrative Manager	834A	1.0	74,996 ⁽³⁾	1.0	80,216 ⁽³⁾
Senior Financial Officer	829A	1.0	75,020	1.0	78,664
Special Projects Coordinator	5127A	1.0	61,557	1.0	66,543
Administrative Assistant	4715A	1.0	42,024	1.0	43,268
Subtotal		5.0	\$340,947	5.0	\$358,663
Overtime			40,000		40,000
Turnover			(65,297)		-
Pay Reduction Days			(46,600)		(25,725)
COLA Deferral			-		(25,060)
Cost Allocation from National Guard			42,334		43,405
Total Salaries		28.0	\$1,507,812	28.0	\$1,659,811
Benefits					
Retirement			333,237		366,132
Medical			215,815		226,576
FICA			115,243		126,868

Military Staff Emergency Management

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Retiree Health			82,489		109,180
Payroll Accrual			7,952		8,773
Total Salaries and Benefits		28.0	\$2,262,548	28.0	\$2,497,340
Cost Per FTE Position			80,805		89,191
Statewide Benefit Assessment			66,636		69,208
Total Payroll		28.0	\$2,329,184	28.0	\$2,566,548
Purchased Services					
Design and Engineering Services			5,350		1,500
Training and Educational Services			5,165		1,500
Clerical and Temporary Services			393,653		328,291
Other Contract Services			1,098		-
Total			\$405,266		\$331,291
Total Personnel		28.0	\$2,734,450	28.0	\$2,897,839
Distribution by Source of Funds					
General Revenue		10.3	907,193	10.9	1,002,655
Federal Funds		16.7	1,747,884	16.1	1,809,890
Restricted Receipts		1.0	79,373	1.0	85,294
Total: All Funds		28.0	\$2,734,450	28.0	\$2,897,839

Department of Public Safety

Agency Summary

	FY 2010		FY 2011	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Classified	81.0	3,721,782	81.0	3,723,769
Unclassified	349.1	25,220,783	526.1	35,393,762
Overtime		3,199,920		4,204,082
Turnover		(971,148)		(1,409,875)
Interdepartmental Transfers		(164,602)		(199,807)
Pay Reduction Days		(858,160)		(581,580)
COLA Deferral		-		(566,471)
Total Salaries	430.1	\$30,148,575	607.1	\$40,563,880
Benefits				
Retirement		5,584,839		7,742,806
Medical		4,305,762		6,423,927
FICA		1,051,369		1,837,255
Retiree Health		2,868,535		5,515,327
Contract Stipends		1,524,617		1,761,432
Holiday Pay		1,174,203		1,367,488
Payroll Accrual		131,264		192,319
Total Salaries and Benefits	430.1	\$46,789,164	607.1	\$65,404,434
Cost Per FTE Position		108,787		107,733
Statewide Benefit Assessment		732,629		1,154,772
Payroll Costs	430.1	\$47,521,793	607.1	\$66,559,206
Purchased Services				
Medical Services		58,810		90,760
Training and Educational Services		851,478		694,561
Information Technology		171,335		158,402
Legal Services		1,000		3,520
Clerical and Temporary Services		312,066		-
Other Contract Services		26,442		26,442
Total		\$1,421,131		\$973,685
Total Personnel	430.1	\$48,942,924	607.1	\$67,532,891

Department of Public Safety

Agency Summary

	FY 2010		FY 2011	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds				
General Revenue	404.5	33,872,262	581.5	62,639,349
Federal Funds	15.6	12,399,335	15.6	2,159,731
Restricted Receipts	-	10,900	-	-
Internal Service Funds	8.0	628,260	8.0	658,209
Other Funds	2.0	2,032,167	2.0	2,075,602
Total: All Funds	430.1	\$48,942,924	607.1	\$67,532,891

Department of Public Safety

Central Management

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Director of Finance & Central Mgmt.	0840A	1.0	115,230	1.0	118,679
Staff Attorney VII	0840A	1.0	106,504	1.0	113,495
Executive Director	0836A	-	-	1.0	70,839
Administrative Manager	0834A	1.0	82,952	1.0	85,314
Principal Projects Manager	0831A	1.0	70,477	1.0	72,591
Supv. of Management Services	0829A	1.0	75,629	1.0	77,818
Principal Accountant	0826A	1.0	53,587	1.0	57,399
Sr. Planning and Program Specialist	5223A	3.0	186,859	3.0	192,378
Administrative Assistant	4920A	1.0	39,226	1.0	41,144
Administrative Assistant	0819A	0.6	28,946	0.6	29,814
Administrative Assistant	4919A	1.0	48,042	1.0	48,042
Fiscal Clerk	4914A	1.0	32,792	1.0	32,792
Subtotal		12.6	\$840,244	13.6	\$940,305
Turnover			(80,646)		(81,022)
Pay Reduction Days			(23,373)		(12,141)
COLA Deferral			-		(11,825)
Total Salaries		12.6	\$736,225	13.6	\$835,317
Benefits					
Retirement			164,389		185,828
Medical			123,526		146,068
FICA			56,068		63,762
Retiree Health			41,448		56,238
Payroll Accrual			4,033		4,464
Total Salaries and Benefits		12.6	\$1,125,689	13.6	\$1,291,677
Cost Per FTE Position			89,340		94,976
Statewide Benefit Assessment			33,407		35,687
Payroll Costs		12.6	\$1,159,096	13.6	\$1,327,364
Total Personnel		12.6	\$1,159,096	13.6	\$1,327,364

Department of Public Safety

Central Management

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		7.0	673,919	8.0	823,626
Federal Funds		5.6	485,177	5.6	503,738
Total: All Funds		12.6	\$1,159,096	13.6	\$1,327,364

Department of Public Safety

E-911 Emergency Telephone System

	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Unclassified					
Asoc. Director Telecomm. System	0839A	1.0	107,611	1.0	113,198
Project Manager	4330A	1.0	72,723	1.0	74,904
Principal Project Manager	0826A	1.0	64,854	1.0	66,800
Administrative Support Specialist	4324A	1.0	58,265	1.0	60,013
Contracts & Spec Comp Officer	831A	0.5	35,239	0.5	36,296
Data Systems Manager	4328A	1.0	68,615	1.0	70,674
911 Shift Supervisor	4323A	2.0	166,761	2.0	118,628
911 Assistant Shift Supervisor	4320A	4.0	189,930	4.0	159,872
911 Telecommunicator	4317A	39.0	1,596,877	39.0	1,706,295
Senior Administrative Aide	4317A	1.0	41,334	1.0	43,334
Subtotal		51.5	\$2,402,209	51.5	\$2,450,014
Overtime			113,628		117,037
Turnover			(139,095)		(196,038)
Pay Reduction Days			(69,979)		(34,711)
COLA Deferral			-		(33,809)
Total Salaries		51.5	\$2,306,763	51.5	\$2,302,493
Benefits					
Retirement			534,708		533,073
Medical			551,997		576,636
FICA			183,224		183,624
Retiree Health			123,255		122,881
Contract Stipends			7,875	(1)	7,639 (1)
Holiday Pay			86,700		96,800
Payroll Accrual			12,479		12,427
Total Salaries and Benefits		51.5	\$3,807,001	51.5	\$3,835,573
Cost Per FTE Position			73,922		74,477
Statewide Benefit Assessment			92,083		91,791
Total Personnel		51.5	\$3,899,084	51.5	\$3,927,364

Department of Public Safety

E-911 Emergency Telephone System

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>		
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>	
Purchased Services						
Information Technology			141,335	(2)	148,402	(2)
Other Contract Services			5,942		5,942	
Subtotal			\$147,277		\$154,344	
Total Personnel		51.5	\$4,046,361	51.5	\$4,081,708	
Distribution by Source of Funds						
General Revenue		51.5	4,046,361	51.5	4,081,708	
Total: All Funds		51.5	\$4,046,361	51.5	\$4,081,708	

Department of Public Safety

Rhode Island State Fire Marshal

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Director of Fire Training	134A	1.0	69,553	1.0	71,640
Chief Deputy Fire Marshal	132A	2.0	138,278	2.0	142,554
Chief of Fire Safety Inspections	127A	1.0	48,281	1.0	51,472
Chief of Fire Investigations	127A	1.0	52,906	1.0	54,493
Fire Safety Training Officer	3627 A	1.0	53,788	1.0	55,652
Chief Plan Review Officer - Fire Safety	3627 A	1.0	51,458	1.0	53,002
Explosives & Flammable Liquids Tech.	3626 A	1.0	54,357	1.0	55,987
Senior Fire Investigator	3623 A	1.0	46,747	1.0	50,075
Asst. Explosives & Flammable Liquids Tech.	3621 A	1.0	41,866	1.0	42,456
Fire Investigator	3621 A	3.0	128,659	3.0	136,847
Executive Assistant	0018 A	1.0	40,081	1.0	41,283
Senior Fire Safety Inspector	3619 A	3.0	131,028	3.0	134,972
Fire Safety Inspector	3617 A	11.0	385,374	11.0	403,853
Fire Safety Technician	3616A	1.0	37,932	1.0	38,896
Principal Clerk Stenographer	3613 A	1.0	30,289	1.0	31,725
Word Processing Typist	3610 A	1.0	34,800	1.0	36,657
Subtotal		31.0	\$1,345,397	31.0	\$1,401,564
Unclassified					
State Fire Marshal	843 A	1.0	108,528	1.0	111,784
Subtotal		1.0	\$108,528	1.0	\$111,784
Overtime			64,688		65,658
Turnover			(76,882)		(60,054)
Pay Reduction Days			(42,371)		(22,255)
COLA Deferral			-		(21,677)
Total Salaries		32.0	\$1,399,360	32.0	\$1,475,020
Benefits					
Retirement			313,166		329,339
Medical			206,144		206,128
FICA			107,500		113,286
Retiree Health			89,958		94,900
Contract Stipends			8,100 ⁽¹⁾		8,100 ⁽¹⁾
Payroll Accrual			7,535		7,923
Total Salaries and Benefits		32.0	\$2,131,763	32.0	\$2,234,696

Department of Public Safety

Rhode Island State Fire Marshal

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			66,618		69,834
Statewide Benefit Assessment			35,331		34,693
Payroll Costs		32.0	\$2,167,094	32.0	\$2,269,389
Purchased Services					
Medical Services			1,000		1,000
Training and Educational Services			301,193 ⁽³⁾		66,000 ⁽³⁾
Total			\$302,193		\$67,000
Total Personnel		32.0	\$2,469,287	32.0	\$2,336,389
Distribution by Source of Funds					
General Revenue		30.0	2,210,094	30.0	2,312,389
Federal Funds		2.0	248,293	2	24,000
Restricted Receipts		-	10,900	-	-
Total: All Funds		32.0	\$2,469,287	32.0	\$2,336,389

Department of Public Safety

Security 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 Capitol Police	0137A	1.0	68,344	1.0	71,680
Capital Police - Sergeant	0323 A	1.0	53,214	1.0	54,811
Capitol Police Officer	0321 A	39.0	1,875,260	39.0	1,798,217
Executive Assistant	0118 A	1.0	37,094	1.0	39,317
Subtotal		42.0	\$2,033,912	42.0	\$1,964,025
Unclassified					
Executive High Sheriff	0841 A	-	-	1.0	108,206
Sheriff (Kent County)	0832 A	-	-	1.0	92,314
Chief Deputy Sheriff	0827 A	-	-	3.0	202,559
Deputy Sheriff - Major	0631 A	-	-	1.0	78,285
Deputy Sheriff - Captain	0630 A	-	-	1.0	74,141
Deputy Sheriff - Lieutenant	0628 A	-	-	4.0	270,966
Deputy Sheriff - Sergeant	0626 A	-	-	9.0	596,758
Administrative Assistant	0825 A	-	-	1.0	57,357
Deputy Sheriff	0624 A	-	-	58.0	3,345,843
Deputy Sheriff	0601A	-	-	98.0	4,746,620
Deputy Sheriff - Clerk	0318 A	-	-	2.0	92,198
Senior Clerk	308Q A	-	-	1.0	34,089
Subtotal		-	-	180.0	\$9,699,336
Overtime			400,000		1,206,000
Turnover			(311,573)		(474,032)
Pay Reduction Days			(53,282)		(172,316)
COLA Deferral			-		(167,839)
Total Salaries		42.0	\$2,069,057	222.0	\$12,055,174
Benefits					
Retirement			361,184		2,347,782
Medical			317,375		2,136,593
FICA			168,562 ⁽⁴⁾		940,567 ⁽⁴⁾
Retiree Health			93,801		732,615
Contract Stipends			36,000 ⁽¹⁾		167,112 ⁽¹⁾
Holiday Pay			30,733		34,314
Payroll Accrual			9,317		59,197
Total Salaries and Benefits		42.0	\$3,086,029	222.0	\$18,473,354

Department of Public Safety

Security Services

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			73,477		83,213
Statewide Benefit Assessment			42,599		252,031
Payroll Costs		42.0	\$3,128,628	222.0	\$18,725,385
Purchased Services					
Medical Services			- ⁽⁵⁾		4,500 ⁽⁵⁾
Legal Services			1,000 ⁽⁶⁾		3,520 ⁽⁶⁾
Total			\$1,000		8,020
Total Personnel		42.0	\$3,129,628	222.0	18,733,405
Distribution by Source of Funds					
General Revenue		42.0	3,129,628	222.0	18,733,405
Total: All Funds		42.0	\$3,129,628	222.0	\$18,733,405

Department of Public Safety

Municipal Police Training Academy

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Director	0838A	1.0	91,361	1.0	95,426
Coordinator of Instruction and Testing	0325 A	1.0	57,527	1.0	59,181
Administrative Assistant	0815A	1.0	36,277	1.0	38,644
Subtotal		3.0	\$185,165	3.0	\$193,251
Pay Reduction Days			(5,698)		(2,976)
COLA Deferral			-		(2,899)
Total Salaries		3.0	\$179,467	3.0	\$187,376
Benefits					
Retirement			38,837		40,549
Medical			29,390		30,485
FICA			13,729		14,335
Retiree Health			10,086		12,629
Payroll Accrual			1,001		1,052
Total Salaries and Benefits		3.0	\$272,510	3.0	\$286,426
Cost Per FTE Position			90,837		95,475
Statewide Benefit Assessment			8,147		8,001
Payroll Costs		3.0	\$280,657	3.0	\$294,427
Purchased Services					
Training and Educational Services			253,988 ⁽⁷⁾		268,588
Information Technology			30,000		10,000
Total			\$283,988		\$278,588
Total Personnel		3.0	\$564,645	3.0	\$573,015
Distribution by Source of Funds					
General Revenue		3.0	292,157	3.0	305,927
Federal Funds		-	272,488	-	267,088
Total: All Funds		3.0	\$564,645	3.0	\$573,015

Department of Public Safety

State Police

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Colonel-Director of Public Safety	0952 K	1.0	148,937	1.0	148,937
Lieutenant Colonel	0074 K	2.0	293,980	1.0	151,400
Major	0901 F	2.0	268,222	3.0	414,402
Captain	0072 F	4.0	514,129	4.0	529,550
Assistant Detective Commander	0073 F	1.0	126,361	1.0	130,152
Lieutenant	0071 A	23.0	2,745,857	23.0	2,849,012
Detective Sergeant	0084 A	11.0	992,774	11.0	1,006,492
Detective Corporal	0083 A	14.0	1,135,795	14.0	1,139,224
Detective Trooper	0082 A	24.0	1,713,531	24.0	1,724,886
Sergeant	0070 A	10.0	851,085	10.0	861,570
Corporal	0069 A	8.0	616,568	8.0	624,581
Senior Trooper	0081 A	64.0	4,305,912	97.0	6,376,913
Trooper	0080 A	69.0	3,534,129	⁽⁹⁾ 36.0	1,807,495
Witness Protection Coordinator	0880 F	1.0	82,031	1.0	84,491
Fraud Manager	0840 A	2.0	223,541	2.0	233,522
Director of Radio Communications	0840 A	1.0	112,585	1.0	115,963
Assistant Director - Warrant Squad	0838 A	1.0	92,725	-	-
Intelligence Analyst	0'838 A	2.0	173,627	2.0	180,471
Data Processing Systems Manager	0836 A	1.0	88,379	1.0	92,304
Director of Telecommunications	0836 A	1.0	75,950	1.0	81,089
Technical Support Specialist III	0833 A	1.0	82,950	1.0	85,438
Project Manager	4930 A	1.0	68,014	1.0	72,907
Operations/Maintenance Coordinator	0129 A	1.0	51,572	1.0	51,871
Task Force Agent Inspector	0828 A	6.0	397,844	3.0	199,807
Investigator	0826 A	1.0	54,660	1.0	59,693
Network Technical Specialist	4926 A	2.0	112,977	2.0	119,111
Technical Support Programmer	4926 A	1.0	61,670	1.0	61,670
Senior Monitoring and Evaluation Spec	5025 A	1.0	68,085	1.0	70,065
Criminal Case Coordinator	5025 A	1.0	65,974	1.0	67,953
Executive Secretary to the Colonel	0824 A	1.0	59,202	1.0	61,314
Police Communications Supervisor	0824 A	1.0	64,759	1.0	66,663
Adm. Asst./Confidential Secretary	0824 A	1.0	52,478	1.0	61,576
Administrative Officer	4922 A	1.0	54,821	1.0	56,713
Technical Staff Assistant - Operations	4920 A	1.0	48,629	1.0	50,088
Electronics Technician	4920 A	1.0	43,831	1.0	45,732
Administrative Assistant	4920 A	1.0	43,834	1.0	46,541
Principal Confidential Transcriber	4916 A	1.0	38,820	1.0	39,984

Department of Public Safety

State Police

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Data Entry Coordinator	4916 A	2.0	80,135	2.0	80,135
Telecommunicator	4917 A	6.0	248,249	6.0	258,122
Clerk Secretary	5014 A	1.0	40,668	1.0	41,888
Utility Maintenance Technician	4911 A	7.0	249,347	7.0	249,347
Subtotal		281.0	\$20,084,637	277.0	\$20,399,072
RIDOT Reimbursements			1,600,000		1,600,000
Overtime			2,529,176		2,721,572
Turnover			(362,952)		(598,729)
Cost Allocation to the Administration			(164,602)		(199,807)
Pay Reduction Days			(652,919)		(331,665)
COLA Deferral			-		(323,049)
Total Salaries		281.0	\$23,033,340	277.0	\$23,267,394
Benefits					
Retirement			4,100,724		4,231,081
Medical			3,006,855		3,253,412
FICA			489,565		487,680
Retiree Health			2,491,332		4,472,657
Contract Stipends			1,472,642		1,578,581
Holiday Pay			1,056,770		1,236,374
Payroll Accrual			95,048		105,308
Total Salaries and Benefits		281.0	\$35,746,276	277.0	\$38,632,487
Cost Per FTE Position			127,211		139,467
Statewide Benefit Assessment			512,698		724,581
Payroll Costs		281.0	\$36,258,974	277.0	\$39,357,068

Department of Public Safety

State Police

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Medical Services			57,810	⁽¹⁰⁾	85,260
Training and Educational Services			296,297	⁽¹¹⁾	359,973
Clerical and Temporary Services			312,066	⁽¹²⁾	-
Other Contract Services			20,500		20,500
Total			\$686,673		\$465,733
Total Personnel		281.0	\$36,945,647	277.0	\$39,822,801
Distribution by Source of Funds					
General Revenue		271.0	23,520,103	267.0	36,382,294
Federal Funds		8.0	11,393,377	8.0	1,364,905
Other Funds		2.0	2,032,167	2.0	2,075,602
Total: All Funds		281.0	\$36,945,647	277.0	\$39,822,801

Department of Public Safety

Internal Service Programs

Capital Police Rotary

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Capitol Police Officer	321	8.0	342,473	8.0	358,180
Subtotal		8.0	\$342,473	8.0	\$358,180
Overtime			92,428		93,815
Pay Reduction Days			(10,538)		(5,516)
COLA Deferral			-		(5,373)
Total Salaries		8.0	\$424,363	8.0	\$441,106
Benefits					
Retirement			71,831		75,154
Medical			70,475		74,605
FICA			32,721		34,001
Retiree Health			18,655		23,407
Payroll Accrual			1,851		1,948
Total Salaries and Benefits		8.0	\$619,896	8.0	\$650,221
Cost Per FTE Position			77,487		81,278
Statewide Benefit Assessment			8,364		7,988
Payroll Costs		8.0	\$628,260	8.0	\$658,209
Total Personnel		8.0	\$628,260	8.0	\$658,209
Distribution by Source of Funds					
Internal Service Funds		8.0	628,260	8.0	658,209
Total: All Funds		8.0	\$628,260	8.0	\$658,209

Office of the Public Defender

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Public Defender	845	1.0	140,392	1.0	144,604
Deputy Public Defender	843	1.0	130,234	1.0	134,141
Chief/Trial Division	840	1.0	107,994	1.0	116,722
Director of Training	839	1.0	109,901	1.0	113,198
Chief /Appeals Division	839	1.0	114,980	1.0	118,430
Assistant Public Defender	837	1.0	99,739	1.0	102,732
Assistant Public Defender I	836	7.0	650,791	7.0	676,522
Assistant Public Defender II	834	7.0	584,105	7.0	602,594
Executive Assistant	833	1.0	75,920	1.0	78,484
Assistant Public Defender III	832	5.0	361,468	5.0	381,709
Assistant Public Defender III - Tri County Sc	832	1.0	65,043 ⁽¹⁾	1.0	69,445 ⁽¹⁾
Staff Attorney II	830	12.0	798,468	12.0	836,178
Information System Mgr. (Director, IT)	832	1.0	69,721	1.0	71,812
Fiscal Management/Administrative Officer	829	1.0	60,268	1.0	64,645
Assistant Public Defender IV	828	10.0	577,184	10.0	613,929
Assistant Public Defender IV - Drug Court	828	1.0	53,429 ⁽²⁾	1.0	56,792 ⁽²⁾
Chief Investigator	828	1.0	68,641	1.0	70,700
Social Casework Supervisor	826	1.0	53,286	1.0	56,851
Deputy Chief Investigator	5426	1.0	62,890	1.0	67,006
Social Service Caseworker	5021	5.0	255,748	5.0	264,805
System Analyst	5424	1.0	55,285	1.0	56,931
Investigator I	5423	2.0	105,391	2.0	108,553
Case Management Coordinator	5019	5.0	259,789	5.0	268,675
Investigator II	5421	3.0	131,030	3.0	137,431
Interpreter (Deputy Clerk/Interpreter)	5420	2.0	90,596	2.0	94,327
Intake Coordinator/Supervising Clerk	5418	1.0	42,472	1.0	44,925
Community Partnership Liaison	5418	1.0	35,830	1.0	36,672
Confidential Secretary	817	1.0	36,291	1.0	38,193
Administrative Secretary	5417	4.0	172,242	4.0	178,309
Legal Secretary I	5415	4.0	151,307	4.0	158,853
Legal Secretary II	5413	4.0	138,121	4.0	145,263
Intake Technician	5413	4.0	136,478	4.0	142,480
Data Entry Aide	5410	1.0	31,924	1.0	33,610
Subtotal		93.0	\$5,826,958	93.0	\$6,085,521

Office of the Public Defender

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Turnover			(159,089)		(191,390)
Pay Reduction Day			(174,401)		(91,221)
COLA Deferral			-		(88,852)
Total Salaries		93.0	\$5,493,468	93.0	\$5,714,058
Benefits					
Retirement			1,224,991		1,272,739
Medical			833,582		900,051
FICA			417,198		434,314
Retiree Health			308,733		384,730
Payroll Accrual			29,631		31,125
Total Salaries and Benefits		93.0	\$8,307,603	93.0	\$8,737,017
Cost Per FTE Position			89,329		93,946
Statewide Benefit Assessment			249,404		244,086
Payroll Costs		93.0	\$8,557,007	93.0	\$8,981,103
Purchased Services					
Buildings and Grounds Maintenance			432		432
Information Technology Services			48,725		16,920
Legal Services			12,700		12,700
Clerical and Temporary Services			133,368		155,389
Other Contract Services			20,300		20,300
Total			\$215,525		\$205,741
Total Personnel		93.0	\$8,772,532	93.0	\$9,186,844
Distribution by Source of Funds					
General Revenue		89.0	8,403,736	89.0	8,767,460
Federal Funds		4.0	368,796	4.0	419,384
Total: All Funds		93.0	\$8,772,532	93.0	\$9,186,844

Natural Resources

Department of Environmental Management

Agency Summary

	FY 2010		FY 2011	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Classified	407.0	24,830,972	407.0	25,430,260
Unclassified	7.0	662,638	7.0	692,303
Overtime		805,031		800,650
Turnover		(552,241)		(196,102)
Pay Reduction Days		(737,844)		(400,762)
COLA Deferral		-		(389,924)
Cost Allocations To Other Programs	(8.9)	(613,254)	(8.9)	(560,666)
Cost Allocations From Other Programs	8.9	613,254	8.9	560,666
Total Salaries	414.0	\$25,008,556	414.0	\$25,936,425
Benefits				
Retirement		5,220,009		5,431,526
Medical		4,071,445		4,283,149
FICA		2,020,579		2,093,288
Retiree Health		1,464,248		1,708,097
Holiday Pay		296,381		293,250
Payroll Accrual		122,292		124,003
Total Salaries and Benefits	414.0	\$38,203,510	414.0	\$39,869,738
Cost Per FTE Position		92,279		96,304
Temporary and Seasonal		2,330,526		2,393,783
Statewide Benefit Assessment		1,171,589		1,135,033
Payroll Costs	414.0	\$41,705,625	414.0	\$43,398,554
Purchased Services				
Medical Services		90,500		93,100
Design and Engineering Services		12,598,151		11,023,039
Training and Educational Services		82,244		88,264
Buildings and Grounds Maintenance		377,252		431,752
Information Technology		531,787		595,772

Department of Environmental Management

Agency Summary

	FY 2010		FY 2011	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Legal Services		72,000		50,000
Management and Consultant Services		491,589		643,500
Clerical and Temporary Services		110,285		221,985
Other Contract Services		85,419		87,419
University and College Services		60,000		25,000
Total		\$14,499,227		\$13,259,831
Total Personnel	414.0	\$56,204,852	414.0	\$56,658,385
Distribution by Source of Funds				
General Revenue	200.9	26,000,684	200.9	27,906,774
Federal Funds	140.1	19,330,090	140.1	16,883,323
Restricted Receipts	71.0	8,037,260	71.0	8,052,443
Other Funds	2.0	2,836,818	2.0	3,815,845
Total: All Funds	414.0	\$56,204,852	414.0	\$56,658,385

Department of Environmental Management

Office of the Director

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Assoc. Director, Financial & Central Mgmt	0144A	1.0	118,522	1.0	121,962
Deputy Chief Legal Services	0137A	3.0	280,632	3.0	288,768
Administrator, Financial Management	0137A	1.0	92,133	1.0	94,864
Assistant to the Director	0136A	3.0	269,948	3.0	278,445
Senior Legal Counsel	0134A	1.0	65,929	1.0	67,907
Legal Counsel	0132A	2.0	119,853	2.0	127,958
Programming Services Officer	0131A	1.0	72,795	1.0	74,979
Programmer/Analyst I SQL-Unix	0328A	1.0	65,865	1.0	67,831
Principal Accountant	0326A	2.0	98,895	2.0	105,361
Administrative Officer	0324A	1.0	55,938	1.0	58,381
Management & Methods Analyst	0322A	1.0	51,204	1.0	52,740
Implementation Aide	0322A	1.0	38,396	1.0	38,396
Accountant	0320A	1.0	49,384	1.0	50,816
Legal Assistant	0119A	1.0	41,254	1.0	42,492
Research Technician	0119A	1.0	46,277	1.0	47,666
Chief Clerk	0316A	1.0	41,280	1.0	43,352
Licensing Aide	0315A	4.0	162,184	4.0	168,308
Fiscal Clerk	0314A	2.0	72,270	2.0	72,270
Sr. Word Processing Typist	0312A	1.0	32,041	1.0	32,576
Subtotal		29.0	\$1,774,800	29.0	\$1,835,072
Unclassified					
Director of Environmental Management	0948F	1.0	130,152	1.0	130,152
Chair, Coord. Team - Bays, Rivers, Wtrsheds	0839	1.0	97,043	1.0	103,764
Executive Counsel	0839A	1.0	96,163	1.0	99,048
Hearing Officer	0914F	1.0	115,991	1.0	123,391
Chief Hearing Officer	0711F	1.0	113,582	1.0	122,113
Administrative Assistant	0829A	1.0	74,525	1.0	76,761
Clerk Secretary	116	1.0	35,182	1.0	37,074
Subtotal		7.0	\$662,638	7.0	\$692,303
Overtime			1,000		1,000
Turnover			(95,360)		(99,048)
Pay Reduction Days			(48,426)		(39,937)
COLA Deferral			-		(38,900)
Cost Allocations: To Natural Resources		(1.0)	(41,410)	(1.0)	(42,653)

Department of Environmental Management

Office of the Director

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Allocations: To Environmental Protection		(2.0)	(175,000)	(2.0)	(140,000)
Cost Allocations: From Environmental Protection		3.5	268,119	3.5	247,611
Cost Allocations: From Natural Resources		2.0	100,000	2.0	100,000
Total Salaries		38.5	\$2,446,361	38.5	\$2,515,448
Benefits					
Retirement			528,443		544,273
Medical			338,511		362,886
FICA			185,818		191,639
Retiree Health			159,872		169,522
Payroll Accrual			12,768		12,831
Total Salaries and Benefits		38.5	\$3,671,773	38.5	\$3,796,599
Cost Per FTE Position			95,371		(189,098)
Temporary and Seasonal			25,000		25,000
Statewide Benefit Assessment			110,126		75,471
Payroll Costs		38.5	\$3,806,899	38.5	\$3,897,070
Purchased Services					
Design and Engineering Services			500,000		450,000
Information Technology			100,015		60,000
Management and Consultant Services			195,000		195,000
Clerical and Temporary Services			1,750		1,750
Other Contract Services			6,900		6,900
Total			\$803,665		\$713,650
Total Personnel		38.5	\$4,610,564	38.5	\$4,610,720

Department of Environmental Management

Office of the Director

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		36.5	1,760,427	36.5	1,952,978
Federal Funds		-	640,015	-	550,000
Restricted Receipts		2.0	2,210,122	2.0	2,107,742
Total: All Funds		38.5	\$4,610,564	38.5	\$4,610,720

Department of Environmental Management

Bureau of Natural Resources

Classified	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Assoc. Director. for Natural Resources	0143A	1.0	120,054	1.0	123,647
Chief, Division of Parks & Recreation	0138A	1.0	90,377	1.0	97,864
Chief, Division of Forest Environment	0138A	1.0	95,691	1.0	99,745
Chief, Div. of Agriculture & Res. Marketing	0138A	1.0	96,720	1.0	101,100
Chief, Division of Enforcement	0138A	1.0	96,908	1.0	99,673
Chief, Planning & Development	0138A	1.0	94,600	1.0	100,017
Chief, Fish & Wildlife	0138A	1.0	88,291	1.0	88,291
Administrator, Sustainable Watersheds	0138A	1.0	97,631	1.0	100,516
Public Health Veterinarian	0136A	2.0	150,396	2.0	156,507
Assistant to the Director	0136A	1.0	87,985	1.0	90,567
Supervising Civil Engineer	0135A	1.0	85,422	1.0	87,910
Deputy Chief, Parks & Recreation	0134A	1.0	84,556	1.0	87,059
Supervising Environmental Scientist	0134A	1.0	82,083	1.0	84,482
Superintendent of State Parks	0134A	1.0	84,140	1.0	86,644
Deputy Chief, Planning & Development	0134A	1.0	82,663	1.0	85,143
Environmental Police Officer 4	0133A	1.0	83,718	1.0	86,129
Principal Civil Engineer	0133A	2.0	158,234	2.0	164,658
Principal Environmental Scientist	0132A	1.0	64,373	1.0	69,237
Deputy Chief, Marine Fisheries	0132A	1.0	77,248	1.0	79,565
Deputy Chief, Forest Environment	0132A	1.0	78,024	1.0	80,341
Deputy Chief, Wildlife	0132A	1.0	60,716.0	1.0	60,716
Superv. Geographic Info Sys Specialist	0132A	1.0	71,813	1.0	76,004
Environmental Criminal Investigator II	0132A	1.0	59,858	1.0	67,093
Programming Services Officer	0131A	2.0	147,692	2.0	152,166
Chief Distribution Officer	0131A	1.0	63,662	1.0	65,572
Supervising Biologist	0130A	4.0	269,695	4.0	281,222
Senior Environmental Scientist	0130A	2.0	128,293	2.0	130,412
Environmental Police Officer 3	0130A	2.0	144,458	2.0	148,792
Asst State Building & Grounds Coordinator	0130A	1.0	68,395	1.0	66,367
Environmental Criminal Investigator II	0129A	1.0	71,442	1.0	73,484
Regional Park Manager	0329A	5.0	325,931	5.0	340,939
Supervising Forester	0329A	2.0	139,033	2.0	143,159
Research Vessel Captain	0329A	1.0	68,075	1.0	70,117
Environmental Police Officer 2	0328A	4.0	268,921	4.0	276,990
Administrative Court Officer	0328A	2.0	129,979	2.0	135,901
Principal Biologist	0327A	19.0	1,078,766	19.0	1,119,795
Senior Environmental Planner	0327A	2.0	124,566	2.0	128,791
Engineer Tech IV	0327A	1.0	63,060	1.0	64,952

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Department of Environmental Management

Bureau of Natural Resources

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
State Hunter Safety Coordinator	0326A	1.0	61,182	1.0	63,000
Environmental Police Officer 1	0326A	23.0	1,291,742	23.0	1,331,315
Principal Forester	0326A	1.0	60,979	1.0	62,760
Fiscal Management Officer	0326A	1.0	63,254	1.0	67,839
Assistant Regional Park Manager	0325A	5.0	265,613	6.0	329,650
Research Vessel 1st Mate	0124A	1.0	55,128	1.0	56,781
Agriculture Marketing Specialist	0124A	2.0	110,466	2.0	113,704
Senior Plant Pathologist	0323A	3.0	149,704	3.0	160,329
Veterinary Paramedic	0322A	1.0	51,133	1.0	53,253
Supvr Hvy Mtr Equip Mechanic/Operator	0322A	1.0	53,051	1.0	54,587
District Resource Manager	0321A	2.0	99,968	2.0	103,291
Principal Forest Ranger	0321A	1.0	50,839	1.0	52,349
Assistant Administration Officer	0321A	1.0	50,251	1.0	52,249
Supvsg. Preaudit Clerk	0321A	1.0	50,897	1.0	52,447
Electrician Supervisor	0320A	1.0	44,228	1.0	45,555
Park Ranger Program Coordinator	0320A	1.0	46,729	1.0	48,493
Accountant	0320A	1.0	39,384	1.0	41,540
Park Manager	0320A	8.0	347,199	8.0	367,344
Golf Course Maintenance Supervisor	0320A	1.0	40,628	1.0	43,189
Technical Staff Assistant	0320A	2.0	81,600	2.0	84,287
Supervisor, Inspection Ps & Pt Dis Control	0320A	1.0	42,666	1.0	43,946
Assistant Business Management Officer	0319A	1.0	43,482	1.0	45,787
Senior Forest Ranger	0318A	5.0	230,268	4.0	190,362
Heavy Motor Equip Mechanic/Operator	0318A	2.0	85,869	2.0	90,295
Senior Computer Operator	0318A	1.0	44,959	1.0	46,308
Marine Maintenance Supervisor	0317G	1.0	42,501	1.0	43,776
Prop Control & Supply Officer	0317G	1.0	38,487	1.0	40,069
Chief Clerk	0B16A	1.0	45,766	1.0	47,115
Assistant District Resource Manager	0316A	4.0	163,164	4.0	167,305
Communication Systems Operator	0316A	6.0	228,240	6.0	233,403
Clerk Secretary	0316A	2.0	80,411	2.0	83,738
Storekeeper	0315A	1.0	41,410	1.0	42,653
Information Aide	315A	1.0	40,389	1.0	42,341
Park Caretaker Supervisor	0314G	2.0	83,066	2.0	85,560
Heavy Motor Equipment Operator	0314G	3.0	117,375	3.0	122,387
Carpenter	0314G	2.0	77,719	2.0	80,029
Senior Maintenance Technician	0314G	2.0	71,474	2.0	74,475
Senior Gardener	0313G	1.0	35,556	1.0	36,622
Fish Hatchery Supervisor	0313G	3.0	117,648	3.0	120,357

Department of Environmental Management

Bureau of Natural Resources

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Pier Supervisor	0313G	2.0	77,330	2.0	80,508
Senior Word Processing Typist	0312A	2.0	74,990	2.0	77,279
Semi-Skilled Laborer	0310G	10.0	344,428	10.0	348,681
Laborer	0308G	3.0	107,751	3.0	111,802
Senior Clerk	0308G	1.0	34,024	1.0	35,028
Clerk Typist	0307A	1.0	35,234	1.0	36,291
Clerk	0307A	1.0	28,532	1.0	29,783
Subtotal		192.0	\$10,530,183	192.0	\$10,911,429
Overtime			765,531		761,150
Turnover			(319,054)		(68,504)
Pay Reduction Days			(309,735)		(166,682)
COLA Deferral			-		(161,926)
Cost Allocations: From Office of the Director		1.0	41,410	1.0	42,653
Cost Allocations: To Office of the Director		(2.0)	(100,000)	(2.0)	(100,000)
Cost Allocations: To Environmental Protection		(0.4)	(28,725)	(0.4)	(30,402)
Total Salaries		190.6	\$10,579,610	190.6	\$11,187,718
Benefits					
Retirement			2,110,502		2,248,656
Medical			1,889,081		2,077,401
FICA			922,178		968,692
Retiree Health			601,198		705,190
Holiday Pay			296,381		293,250
Payroll Accrual			49,462		48,925
Total Salaries and Benefits		190.6	\$16,448,412	190.6	\$17,529,832
Cost Per FTE Position			86,298		91,972
Temporary and Seasonal			2,305,526		2,368,783
Statewide Benefit Assessment			530,493		538,891
Payroll Costs		190.6	\$19,284,431	190.6	\$20,437,506

Department of Environmental Management

Bureau of Natural Resources

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Medical Services			89,500		92,100
Design and Engineering Services			1,512,570		1,328,370
Training and Educational Services			75,244		81,264
Buildings and Grounds Maintenance			377,252		431,752
Information Technology			93,272		136,272
Management and Consultant Services			296,589		448,500
Clerical and Temporary Services			77,635		188,335
Other Contract Services			67,019		70,519
University and College Services			15,000		15,000
Total			\$2,604,081		\$2,792,112
Total Personnel		190.6	\$21,888,512	190.6	\$23,229,618
Distribution by Source of Funds					
General Revenue		91.0	13,433,634	91.0	14,184,933
Federal Funds		66.6	6,377,697	66.6	6,911,042
Restricted Receipts		31.0	1,896,946	31.0	1,974,433
Other Funds		2.0	180,235	2.0	159,210
Total: All Funds		190.6	\$21,888,512	190.6	\$23,229,618

Department of Environmental Management

Bureau of Environmental Protection

Classified	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Associate Director, Environmental Protection	0144A	-	-	1.0	111,486
Asst. Director, Air, Waste & Compliance	0140A	1.0	103,305	-	-
Assistant Director of Water Resources	0140A	1.0	105,286	1.0	108,423
Chief of Waste Management	0138A	1.0	94,031	1.0	96,796
Chief, Air Resources	0138A	1.0	80,152	1.0	85,915
Chief, Compliance & Inspection	0138A	1.0	91,695	1.0	91,696
Chief, Technical & Customer Assistance	0138A	1.0	98,222	1.0	101,047
Chief of Groundwater & Wetland Protection	0138A	1.0	95,175	1.0	98,001
Chief of Surface Water Protection	0138A	1.0	96,954	1.0	99,779
Environmental Response Coordinator	0138A	1.0	83,989	1.0	86,509
Deputy Chief Watersheds & Standards	0136A	2.0	179,338	2.0	184,844
Supervising Sanitary Engineer	0135A	2.0	172,876	2.0	176,746
Associate Supervising Sanitary Engineer	0134A	6.0	496,920	6.0	500,538
Supervising Environmental Scientist	0134A	9.0	771,361	9.0	777,742
Supervising Air Quality Specialist	0134A	3.0	251,831	3.0	254,976
Principal Sanitary Engineer	0333A	11.0	872,194	11.0	880,618
Principal Civil Engineer	0333A	2.0	158,390	2.0	162,372
Principal Environmental Scientist	0332A	12.0	945,849	12.0	953,471
Principal Air Quality Specialist	0332A	4.0	310,382	4.0	312,378
Supervising Environmental Planner	0331A	2.0	131,996	2.0	135,898
Senior Sanitary Engineer	0331A	10.0	727,171	10.0	730,287
Programming Services Officer	0331A	3.0	193,909	3.0	195,788
Senior Air Quality Specialist	0330A	7.0	477,389	7.0	481,119
Senior Environmental Scientist	0330A	17.0	1,223,721	17.0	1,233,537
Oil, Hazardous Material Specialist 2	0329A	3.0	198,545	3.0	204,699
Chief Implementation Aide	0328 A	1.0	65,260	1.0	67,201
Civil Engineer	0327A	1.0	56,390	1.0	59,539
Oil, Hazardous Material Specialist 1	0327A	1.0	60,179	1.0	61,913
Sanitary Engineer	0327A	11.0	636,195	11.0	638,439
Senior Environmental Planner	0327A	3.0	175,163	3.0	179,479
Air Quality Specialist	0326A	7.0	390,369	7.0	394,800
Environmental Scientist	0326A	24.0	1,446,751	24.0	1,450,410
Junior Sanitary Engineer	0326A	12.0	621,276	12.0	627,523
Administrative Officer	0124A	1.0	56,371	1.0	58,333

Department of Environmental Management

Bureau of Environmental Protection

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Sr Info and Pub Relations Specialist	0124A	1.0	56,644	1.0	58,333
Engineering Technician III	0323A	3.0	165,479	3.0	168,640
Supervising Environmental Quality Spec.	0323A	1.0	47,553	1.0	48,980
Office Manager	0123A	2.0	108,740	2.0	110,203
Implementation Aide	0122A	2.0	90,287	2.0	92,140
Technical Staff Assistant	0320A	3.0	142,976	3.0	144,366
Information Services Technician II	0020A	1.0	48,261	1.0	49,709
Environmental Quality Technician	0319A	2.0	89,601	2.0	91,289
Chief Clerk	0316A	1.0	35,619	1.0	36,688
Clerk Secretary	0316A	2.0	76,072	2.0	79,493
Data Control Clerk	0315A	3.0	118,937	3.0	121,480
Electronic Computer Operator	0315A	1.0	41,241	1.0	42,653
Senior Clerk Typist	0309A	1.0	35,944	1.0	37,483
Subtotal		186.0	\$12,525,989	186.0	\$12,683,759
Overtime			38,500		38,500
Turnover			(137,827)		(28,550)
Pay Reduction Days			(379,683)		(194,143)
COLA Deferral			-		(189,098)
Cost Allocations: To Office of the Director		(3.5)	(268,119)	(3.5)	(247,611)
Cost Allocations: From Natural Resources		0.4	28,725	0.4	30,402
Cost Allocations: From Office of the Director		2.0	175,000	2.0	140,000
Cost Allocations: From Natural Resources					
Total Salaries		184.9	\$11,982,585	184.9	\$12,233,259
Benefits					
Retirement			2,581,064		2,638,597
Medical			1,843,853		1,842,862
FICA			912,583		932,957
Retiree Health			703,178		833,385
Payroll Accrual			60,062		62,247

Department of Environmental Management

Bureau of Environmental Protection

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Salaries and Benefits		184.9	\$18,083,325	184.9	\$18,543,307
Cost Per FTE Position			97,801		100,288
Statewide Benefit Assessment			530,970		520,671
Payroll Costs		184.9	\$18,614,295	184.9	\$19,063,978
Purchased Services					
Medical Services			1,000		1,000
Design and Engineering Services			10,585,581		9,244,669
Training and Educational Services			7,000		7,000
Information Technology			338,500		399,500
Legal Services			72,000		50,000
Clerical and Temporary Services			30,900		31,900
Other Contract Services			11,500		10,000
University and College Services			45,000		10,000
Total			\$11,091,481		\$9,754,069
Total Personnel		184.9	\$29,705,776	184.9	\$28,818,047
Distribution by Source of Funds					
General Revenue		73.4	10,806,623	73.4	11,768,863
Federal Funds		73.5	12,312,378	73.5	9,422,281
Restricted Receipts		38.0	3,930,192	38.0	3,970,268
Other Funds		-	2,656,583	-	3,656,635
Total: All Funds		184.9	\$29,705,776	184.9	\$28,818,047

Coastal Resources Management Council

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Deputy Director	0140	1.0	106,683	1.0	109,755
Supervising Civil Engineer (Water Resrcs)	0335	1.0	84,843	1.0	87,528
Supervising Environmental Scientist	0334	1.0	83,815	1.0	86,225
Principal Civil Engineer (NR)	0333	2.0	160,334	2.0	164,980
Principal Environmental Scientist	0333	1.0	75,808	1.0	77,997
Technical Support Specialist II	0332	1.0	76,848	1.0	79,256
Coastal Policy Analyst	0332	2.0	131,964	2.0	135,923
Chief Resource Specialist	0131	1.0	73,232	1.0	76,440
Senior Environmental Scientist	0330	5.0	334,338	5.0	352,459
Marine Resources Specialist	0327	1.0	60,157	1.0	62,102
Engineering Tech IV	0327	1.0	62,604	1.0	65,669
Fiscal Management Officer	0B26	1.0	52,776	1.0	54,360
Coastal Geologist	0326	1.0	61,070	1.0	63,815
Administrative Officer	0324	1.0	56,894	1.0	58,582
Office Manager	0323	1.0	55,394	1.0	56,992
Engineering Technician III	0323	1.0	54,846	1.0	56,491
Applications Coordinator	0320	1.0	48,761	1.0	50,224
Data Control Clerk	0315	1.0	41,410	1.0	42,653
Senior Word Processing Typist	0312	1.0	24,843	1.0	36,775
Data Entry Operator	0310	1.0	33,432	1.0	34,797
Subtotal		26.0	\$1,680,052	26.0	\$1,753,023
Unclassified					
Director	0845	1.0	148,793	1.0	150,540
Aquaculture Coordinator	0829	1.0	67,100	1.0	70,364
Marine Infrastructure Specialist	0829	1.0	72,564	1.0	73,343
Public Education Outreach Specialist	0824	1.0	53,310	1.0	57,578
Subtotal		4.0	\$341,767	4.0	\$351,825
Overtime			4,000 ⁽¹⁾		4,000 ⁽¹⁾
Turnover			(22,741)		(22,261)
Pay Reduction Days			(61,512)		(32,308)
COLA Deferral			-		(31,468)
Total Salaries		30.0	\$1,941,566	30.0	\$2,022,811

Coastal Resources Management Council

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Benefits					
Retirement			419,402		436,906
Medical			323,286		364,480
FICA			148,223		154,439
Retiree Health			108,927		136,155
Payroll Accrual			10,169		10,606
Total Salaries and Benefits		30.0	\$2,951,573	30.0	\$3,125,397
Cost Per FTE Position			98,386		104,180
Statewide Benefit Assessment			87,966		86,275
Payroll Costs		30.0	\$3,039,539	30.0	\$3,211,672
Purchased Services					
Design and Engineering Services			68,877		45,946
Information Technology			45,000		43,400
Legal Services			126,000		126,000
Clerical and Temporary Services			17,840		17,840
Other Contract Services			3,013,136		
University and College Services			1,530,264		60,000
Total			\$4,801,117		\$293,186
Total Personnel		30.0	\$7,840,656	30.0	\$3,504,858
Distribution by Source of Funds					
General Revenue		18.0	1,943,928	18.0	2,041,895
Federal Funds		12.0	5,896,728	12.0	1,462,963
Total: All Funds		30.0	\$7,840,656	30.0	\$3,504,858

State Water Resources Board

Classified	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Staff Director	137A	1.0	85,282	1.0	91,258
Supervising Civil Engineer	135A	1.0	85,267	1.0	89,354
Programming Services Officer	331A	1.0	67,274	1.0	69,292
Principal Planner	329A	1.0	66,179	1.0	70,749
Implementation Aide	I22A	1.0	39,085	1.0	41,383
Subtotal		5.0	\$343,087	5.0	\$362,036
Unclassified					
General Manager	839A	1.0	88,408	1.0	95,581
Subtotal		1.0	88,408	1.0	95,581
Pay Reduction Day			(13,277)		(7,047)
COLA Deferral			-		(6,864)
Total Salaries		6.0	\$418,218	6.0	\$443,706
Benefits					
Retirement			90,502		96,018
Medical			60,806		64,274
FICA			31,991		33,940
Retiree Health			23,505		29,904
Payroll Accrual			2,238		2,371
Total Salaries and Benefits		6.0	\$627,260	6.0	\$670,213
Cost Per FTE Position			104,543		111,702
Statewide Benefit Assessment			18,987		18,946
Payroll Costs		6.0	\$646,247	6.0	\$689,159

State Water Resources Board

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Design and Engineering Services			223,000 ⁽¹⁾		341,734 ⁽¹⁾
Information Technology			-		3,200 ⁽²⁾
Management and Consultant Services			10,000 ⁽³⁾		21,500 ⁽³⁾
Total			\$233,000		\$366,434
Total Personnel		6.0	\$879,247	6.0	\$1,055,593
Distribution by Source of Funds					
General Revenue			6.0	879,247	6.0
Total: All Funds			6.0	\$879,247	6.0

Transportation

Department of Transportation

Agency Summary

	FY 2010		FY 2011	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Classified	774.2	40,810,437	774.2	42,389,037
Unclassified	6.0	484,904	6.0	503,381
Overtime		2,688,580		2,706,544
Turnover		(3,178,210)		(2,970,896)
Pay Reduction Days		(1,172,586)		(614,792)
COLA Deferral		-		(598,822)
Federal Indirect Cost Allocation to Infrastructure Engineering		(4,561,089)		(4,578,980)
Federal Indirect Cost Allocation from Infrastructure Engineering		4,561,089		4,578,980
Total Salaries	780.2	\$39,633,125	780.2	\$41,414,452
Benefits				
Retirement		8,200,955		8,577,409
Medical		7,364,741		7,940,860
FICA		3,025,808		3,153,651
Retiree Health		2,133,514		2,638,566
Employee Stipends		53,900		54,100
Holiday Pay		51,169		54,000
Payroll Accrual		201,917		205,703
Total Salaries and Benefits	780.2	\$60,665,129	780.2	\$64,038,741
Cost Per FTE Position		77,756		82,080
Statewide Benefit Assessment		1,677,139		1,657,092
Payroll Costs	780.2	\$62,342,268	780.2	\$65,695,833

Department of Transportation Agency Summary

	FY 2010		FY 2011	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services				
Medical Services		4,800		4,800
Design and Engineering Services		42,758,000		42,515,000
Buildings and Grounds Maintenance		60,000		62,000
Legal Services		45,000		48,000
Management and Consultant Services		270,000		250,000
Clerical and Temporary Services		3,000		3,000
Other Contract Services		173,300		178,200
Total		\$43,314,100		\$43,061,000
Total Personnel	780.2	\$105,656,368	780.2	\$108,756,833
Distribution by Source of Funds				
Federal Funds	315.1	84,556,794	315.1	86,254,073
GARVEE	89.2	[6,071,029]	89.2	[6,427,461]
General Obligation Bonds	62.6	[4,684,704]	62.6	[4,972,318]
Other Funds	313.3	21,099,574	313.3	22,502,760
Total: All Funds	780.2	\$105,656,368	780.2	\$108,756,833

Department of Transportation

Central Management

Classified	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Deputy Director (DOT)	00143 A	1.0	146,279	1.0	150,633
Admin For Policy & Com Aff (DOT)	00139 A	1.0	100,785	1.0	103,707
Admnstr For Property/ Real Estate	00139 A	1.0	91,027	1.0	96,899
Chf Public Affairs Officer (DOT)	00137 A	1.0	88,337	1.0	90,894
Chf Facilities Mgmt Officer	02835 A	1.0	85,936	1.0	88,533
Senior Legal Counsel	00134 A	2.0	152,308	2.0	156,796
Investigative Auditor	00133 A	1.0	80,170	1.0	82,531
Legal Counsel	00132 A	0.6	33,796	0.6	34,303
Highway Safety Prgm Coord (DOT)	02831 A	1.0	66,893	1.0	68,900
Legislative Liaison Officer	00131 A	1.0	68,148	1.0	72,279
Programming Services Officer	00131 A	1.0	70,478	1.0	72,523
Chf Of Info & Public Relations	00129 A	1.0	50,665	1.0	52,185
Chief Implementation Aide	00128 A	1.0	63,324	1.0	65,224
Principal Research Technician	00127 A	1.0	61,933	1.0	65,092
Principal Research Technician	00027A	1.0	47,079	1.0	48,491
Senior Accountant	00023 A	1.0	51,757	1.0	53,254
Asst Administrative Officer	00021 A	1.0	47,084	1.0	49,937
Information & Public Relations Spec	00121 A	1.0	41,604	1.0	43,769
Legal Assistant	00019 A	1.0	46,166	1.0	47,550
Executive Assistant	00118 A	2.0	81,932	2.0	85,143
Clerk Secretary	00K16 A	1.0	46,619	1.0	47,996
Data Control Clerk	00015 A	1.0	40,530	1.0	41,746
Sr Word Processing Typist	00012 A	1.0	34,585	1.0	35,949
Subtotal		24.6	\$1,597,435	24.6	1,654,334
Unclassified					
Director, Department of Transportation	00947KF	1.0	130,000	1.0	133,900
Executive Legal Counsel	00839 A	1.0	96,163	1.0	99,048
Administrative Assistant	00825 A	2.0	112,085	2.0	119,427
Highway Safety Prgm Coord (DOT)	02831 A	2.0	146,656	2.0	151,006
Subtotal		6.0	\$484,904	6.0	\$503,381
Turnover			(42,264)		-
Pay Reduction Days			(62,495)		(33,229)
COLA Deferral					(32,365)

Department of Transportation

Central Management

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Federal Indirect Cost Association to Infrastructure Engineering			(1,176,770)		(1,194,878)
Total Salaries		30.6	\$800,810	30.6	\$897,243
Benefits					
Retirement			173,593		194,831
Medical			130,484		149,569
FICA			61,108		68,598
Retiree Health			51,152		74,595
Payroll Accrual			5,120		5,644
Total Salaries and Benefits		30.6	\$1,222,267	30.6	\$1,390,480
Cost Per FTE Position			39,943		45,441
Statewide Benefit Assessment			19,741		18,261
Payroll Costs		30.6	\$1,242,008	30.6	\$1,408,741
Purchased Services					
Design and Engineering Services			50,000		50,000
Legal Services			45,000		48,000
Management and Consultant Services			100,000		80,000
Other Contract Services			87,500		90,400
Total			\$282,500		\$268,400
Total Personnel		30.6	\$1,524,508	30.6	\$1,677,141
Distribution by Source of Funds					
Federal Funds		4.0	465,240	4.0	503,699
Other Funds		26.6	1,059,268	26.6	1,173,442
Total: All Funds		30.6	\$1,524,508	30.6	\$1,677,141

Department of Transportation Management and Budget

Classified	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Transprt Supprt Admstr (DOT)	00145 A	1.0	130,851	1.0	134,748
Asst Dir For Admistr Svs (DOT)	00143 A	1.0	119,876	1.0	123,394
Assoc Director (Fin Mgmt)	00141 A	1.0	95,586	1.0	98,453
Administrator, Highway & Bridge Construct	00140 A	1.0	106,378	1.0	109,515
Contracts/Specs & Admin (DOT)	00139 A	1.0	99,509	1.0	103,940
Administrator, Financial Management	00137 A	2.0	175,220	2.0	184,690
Internal Audit Manager	00136A	2.0	162,788	2.0	173,204
Asst Admin, Financial Mgmt	00134 A	2.0	158,265	2.0	162,930
Chief Preaudit Supervisor	02831 A	1.0	60,085	1.0	65,105
Supervising Accountant	02831 A	3.0	214,702	3.0	221,142
Prin Program Analyst	00K28 A	1.0	59,016	1.0	63,798
Fiscal Management Officer	00K26 A	4.0	256,401	4.0	264,906
Senior Accountant	00023 A	2.0	97,090	2.0	100,290
Implementation Aide	00122 A	1.0	50,919	1.0	53,429
Asst Administrative Officer	00021 A	1.0	48,242	1.0	50,770
Research Technician	00019 A	1.0	39,385	1.0	42,595
Billing Spec. (DOT)	00018 A	6.0	237,671	6.0	250,188
Executive Assistant	00118 A	3.0	125,966	3.0	130,880
Fiscal Clerk	00014 A	1.0	41,436	1.0	42,650
Subtotal		35.0	2,279,386	35.0	2,376,627
Turnover			(164,923)		(72,648)
Pay Reduction Days			(65,062)		(35,481)
COLA Deferral			-		(34,560)
Federal Indirect Cost Association to Infrastructure Engineering			(1,710,542)		(1,736,863)
Total Salaries		35.0	\$338,859	35.0	\$497,075
Benefits					
Retirement			72,528		109,871
Medical			202,369		249,620
FICA			28,262		40,885
Retiree Health			19,956		53,881
Payroll Accrual			3,201		4,071

Department of Transportation Management and Budget

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Salaries and Benefits		35.0	\$665,175	35.0	\$955,403
Cost Per FTE Position			19,005		27,297
Statewide Benefit Assessment			13,824		15,175
Payroll Costs		35.0	\$678,999	35.0	\$970,578
Purchased Services					
Design and Engineering Services			71,000		73,000
Management and Consultant Services			70,000		70,000
Clerical and Temporary Services			3,000		3,000
Total			\$144,000		\$146,000
Total Personnel		35.0	\$822,999	35.0	\$1,116,578
Distribution by Source of Funds					
Other Funds		35.0	822,999	35.0	1,116,578
Total: All Funds		35.0	\$822,999	35.0	\$1,116,578

Department of Transportation Infrastructure (Engineering)

Classified	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Chief Engineer (DOT)	00149 A	1.0	145,719	1.0	153,569
Deputy Chief Engineer (DOT)	00145 A	2.0	251,533	2.0	261,237
Associate Chief Engineer	00143 A	2.0	241,955	2.0	250,078
Managing Engineer (DOT)	00141 A	6.0	657,805	6.0	680,629
Administrator, Highway & Bridge Construct. Ops.	00140 A	1.0	87,140	1.0	89,754
Chf Civil Engr (Bridge Design)	00138 A	1.0	97,757	1.0	100,690
Chf Civil Engr (Const & Maint)	00138 A	3.0	264,134	3.0	277,536
Chf Civil Engr (Road Design)	00138 A	1.0	96,004	1.0	98,884
Chf Civil Engr (Tran Planning)	00138 A	1.0	97,958	1.0	100,897
Chf Civil Engr (Traffic Design)	00138 A	1.0	97,481	1.0	101,473
Deputy Chf Of Legal Services	00137 A	1.0	93,777	1.0	96,590
Admstr Extnl Cvl Rigt Prgm	00136 A	1.0	86,037	1.0	89,582
Chief, Standards and Inspection	00136 A	2.0	137,104	2.0	142,722
Mgr Of Survey Operations (DOT)	00135 A	1.0	89,746	1.0	92,777
Programmer/Analyst III(Oracle)	02835 A	1.0	85,294	1.0	87,853
Database Administrator ADABAS/Natural	02835 A	1.0	77,064	1.0	82,060
Sprv Civil Engr (Road Design)	02835 A	2.0	169,888	2.0	176,087
Sprv Civil Engr (Const & Maint)	02835 A	2.0	171,536	2.0	176,682
Senior Legal Counsel	00134 A	2.0	135,511	2.0	141,932
Chief, Program Development	02834 A	1.0	80,403	1.0	82,815
Chf Of Elec & Trff Cnstr Projt	02833 A	1.0	81,346	1.0	83,786
Health And Safety Officer (DOT)	00133 A	1.0	81,145	1.0	84,079
Assistant Administrator FIN MGT	00034 A	1.0	78,094	1.0	84,102
Prin Civil Engrn (Design)	00033 A	12.0	966,332	12.0	1,002,925
Prin Civil Engrn (Materials)	00033 A	7.0	566,802	7.0	584,591
Prin Civil Engr (Cont & Maint)	00033 A	5.0	403,903	5.0	416,020
Hwgy Const & Maint Oper Mgr	00033 A	4.0	314,160	4.0	325,703
Chf Real Estate Specialist (DOT)	00032 A	2.0	155,760	2.0	160,433
Princ Prop Mgmt Officer	02832 A	1.0	69,854	1.0	74,884
Legal Counsel	00132 A	0.6	33,796	0.6	34,810
Proff Land Surveyor	00032 A	4.0	303,825	4.0	312,925
Sprvg Landscape Architect	00032 A	1.0	58,608	1.0	62,571
Real Estate Appraiser III	00032 A	1.0	76,422	1.0	78,715
Chief Standars & Inspection	02831 A	1.0	73,696	1.0	75,907
Industrial Rep (Bus & Indust)	00131 A	1.0	80,545	1.0	82,961
Programming Services Officer	00131 A	2.0	144,508	2.0	148,843
Sr Civil Engrn (Const & Maint)	00031 A	11.0	803,812	11.0	832,589
Sr Civil Engrn (Design)	00031 A	17.0	1,183,675	17.0	1,230,164
Sr Civil Engr (Materials)	00031 A	3.0	224,821	3.0	231,566
Sr Civil Engr (Trans Planning)	00031 A	2.0	149,011	2.0	154,869
Suprvg Historic Pres Spec	00031 A	1.0	76,656	1.0	80,014

Department of Transportation Infrastructure (Engineering)

	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Supvr,Materials Standards Compl	00031 A	1.0	74,888	1.0	77,135
Supvsg Planner	02831 A	3.0	200,872	3.0	211,155
Chief Compliance Inspector (Health & Safety)	00030 A	1.0	66,819	1.0	72,127
Sr Environmental Scientist	00030 A	1.0	68,641	1.0	70,700
Prin Real Estate Specialist	00029 A	2.0	137,564	2.0	142,740
Principal Chemist	00029 A	1.0	70,526	1.0	72,642
Principal Planner	00029 A	2.0	133,345	2.0	137,345
Real Estate Appraiser II	00029 A	2.0	136,992	2.0	141,102
Assistant Legal Counsel	00028 A	1.0	54,141	1.0	55,765
Chief Implementation Aide	00128 A	2.0	126,970	2.0	130,779
Monitor Advocate/Chp Coord	00028 A	1.0	57,955	1.0	60,021
Prin Historic Pres Specialist	00028 A	1.0	66,212	1.0	60,021
Principal Auditor	00028 A	1.0	62,396	1.0	67,201
Supvrg Electrical Inspector	00028 A	1.0	67,484	1.0	69,509
Geographic Info Sys Spec II	00028 A	2.0	128,412	2.0	134,291
Programmer/Analyst I (Oracle)	00028 A	1.0	67,317	1.0	69,337
Supervising Bridge Safety Inspector	00027 A	1.0	58,430	1.0	62,198
Civil Engineer	00027 A	33.0	1,733,481	33.0	1,804,615
Engineering Tech IV (Const Rcrd)	00027 A	2.0	127,996	2.0	131,836
Engr Tech IV (Materials)	00027 A	2.0	130,208	2.0	134,114
Engrng Tech IV (Adminstr Svr)	00027 A	3.0	192,130	3.0	198,131
Engrng Tech IV (Const & Maint)	00027 A	30.0	1,916,771	30.0	1,981,817
Engrng Tech IV (Natur Resources)	00027 A	1.0	63,809	1.0	65,723
Real Estate Appraiser I	00027 A	2.0	106,376	2.0	114,714
Sr External Equal Opp Comp Off	00027 A	6.0	373,376	6.0	386,591
Business Mangement Officer	00027 A	3.0	131,393	3.0	135,335
Assocoate Motor Vehicle ADMIN Fld SVS	00026 A	1.0	103,080	1.0	106,172
Chief of Motor Pool & Maintenance	00026 A	1.0	53,423	1.0	55,731
Environmental Scientist	00026 A	3.0	157,157	3.0	162,971
Sr Landscape Architect	00026 A	1.0	44,668	1.0	47,594
Sr Planner	00026 A	2.0	123,979	2.0	127,698
Sr Real Estate Specialist	00026 A	4.0	238,505	4.0	249,427
Survey Party Chief	00026 A	3.0	183,789	3.0	190,164
Civil Engineering Associate	00025 A	8.0	369,519	8.0	394,990
Sr Auditor	00025 A	4.0	220,176	4.0	228,141
Sr Industrial Safety Specialist	00025 A	1.0	58,384	1.0	60,426
Geographic Info Sys Spec I	00024 A	1.0	55,423	1.0	57,086
Community Liaison Officer	00024 A	2.0	114,325	2.0	117,755
Asst Building & Grounds Off	00024 A	1.0	56,495	1.0	58,190
Records Analyst	00024 A	1.0	47,079	1.0	48,491
Sr Photographic Specialist	00024 A	2.0	110,636	2.0	113,955
Bridge Safety Inspector	00023 A	3.0	153,800	3.0	161,455

Department of Transportation Infrastructure (Engineering)

	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Contract Compliance Officer	00023 A	1.0	45,356	1.0	48,783
Electrical Inspector (Trans)	00023 A	5.0	251,292	5.0	262,011
Engr Tech III (Administr Svrs)	00023 A	7.0	348,590	7.0	363,748
Engr Tech III (Const & Maint)	00023 A	19.0	1,019,080	19.0	1,054,885
Engr Tech III (Materials)	00023 A	24.0	1,309,347	24.0	1,349,822
Engr Tech III(Surveyor-In-Trng)	00023 A	1.0	54,833	1.0	56,478
Office Manager	00123 A	3.0	172,644	3.0	177,823
Real Estate Specialist	00023 A	6.0	272,146	6.0	280,310
Senior Accountant	00023 A	1.0	41,950	1.0	43,209
Senior Draftsperson	00023 A	1.0	56,201	1.0	57,887
Auditor	00K22 A	2.0	95,151	2.0	102,951
Planner	00022 A	3.0	147,823	3.0	153,558
Asst Administrative Officer	00021 A	1.0	39,269	1.0	41,523
Historic Preservation Specialist	00021 A	1.0	36,392	1.0	37,484
Information Services Technician II	00020 A	2.0	87,177	2.0	89,792
Engineering Tech II (Constr Rec)	00019 A	5.0	229,213	5.0	245,816
Engr Tech II (Const & Maint)	00019 A	36.0	1,664,125	36.0	1,723,126
Engr Tech II (Materials)	00019 A	9.0	417,365	9.0	430,980
Engr Tech II (Survey)	00019 A	6.0	281,502	6.0	290,310
Engr Tech II (Administratv Svcs)	00019 A	1.0	47,911	1.0	50,092
Legal Assistant	00019 A	1.0	35,772	1.0	37,697
Automotive Service Specialist	00018 A	1.0	40,176	1.0	41,609
Billing Spec. (DOT)	00018 A	1.0	44,959	1.0	46,308
Executive Assistant	00118 A	1.0	35,070	1.0	36,935
Systems Support Technician I	03418 A	1.0	44,217	1.0	45,544
Communications Sys Oper (DOT)	03416 A	9.0	342,227	9.0	356,184
Clerk Secretary	00K16 A	4.0	149,489	4.0	159,366
Data Control Clerk	00015 A	1.0	42,526	1.0	43,966
Engineering Technician I	00013 A	77.0	2,540,854	77.0	2,663,221
Sr Word Processing Typist	00012 A	2.0	69,435	2.0	72,091
Principal Clerk Typist	00012 A	1.0	37,879	1.0	39,015
Semi-Skilled Laborer	00310 G	2.0	74,349	2.0	76,579
Subtotal		490.6	\$27,609,879	490.6	\$28,672,597
Overtime			937,980		946,264
Turnover			(2,214,451)		(2,111,405)
Pay Reduction Days			(781,417)		(409,043)
COLA Deferral			-		(398,417)
Federal Indirect Cost Association to Infrastructure Engineering			(1,673,777)		(1,647,239)
Federal Indirect Cost Allocation from Infrastructure Engineering			1,673,777		1,647,239

Department of Transportation Infrastructure (Engineering)

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Federal Indirect Cost Allocation from Central Management			1,176,770		1,194,878
Federal Indirect Cost Allocation from Management and Budget			1,710,542		1,736,863
Total Salaries		490.6	\$28,439,303	490.6	\$29,631,737
Benefits					
Retirement			5,992,650		6,240,156
Medical			4,649,662		5,005,508
FICA			2,167,257		2,251,270
Retiree Health			1,565,595		1,894,840
Contract Stipends			22,800		23,000
Holiday Pay			41,169		44,000
Payroll Accrual			148,609		149,360
Total Salaries and Benefits		490.6	\$43,027,045	490.6	\$45,239,871
Cost Per FTE Position			87,703		92,213
Statewide Benefit Assessment			1,266,581		1,255,248
Payroll Costs		490.6	\$44,293,626	490.6	\$46,495,119
Purchased Services					
Medical Services			800		800
Design and Engineering Services			42,512,000		42,262,000
Management and Consultants			100,000		100,000
Other Contract Services			65,800		65,800
Total			\$42,678,600		\$42,428,600
Total Personnel		490.6	\$86,972,226	490.6	\$88,923,719

Department of Transportation Infrastructure (Engineering)

	FY 2010		FY 2011		
	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
Federal Funds		311.1	84,091,554	311.1	85,750,374
GARVEE (included in federal)		89.2	[6,071,029]	89.2	[6,427,461]
General Obligation Bonds (included in federal)		62.6	[4,684,704]	62.6	[4,972,318]
Other Funds		27.7	2,880,672	27.7	3,173,345
Total: All Funds		490.6	\$86,972,226	490.6	\$88,923,719

Department of Transportation Infrastructure (Maintenance)

Classified	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Adminstr, Hwy & Brdg Maint	00145 A	1.0	122,717	1.0	126,399
Deputy Administr, Hwy & Brdg Maint	00140 A	1.0	85,865	1.0	93,012
Chf Hwgy Maint Field Oper	02835 A	2.0	169,924	2.0	177,951
Hwgy Const & Maint Oper Mgr	02833 A	2.0	158,436	2.0	163,189
Fleet Management Officer (DOT)	02833 A	2.0	138,240	2.0	142,387
Programing Services Officer	00131 A	1.0	66,557	1.0	69,668
Sr Civil Engineer (Const & Maint)	00031 A	1.0	54,899	1.0	58,629
Supervising Electrical Inspector	02928 A	1.0	61,573	1.0	66,139
Civil Engineerq	02927 A	1.0	48,439	1.0	51,022
Chf Of Mtr Pool & Maintenance	02926 A	1.0	57,827	1.0	59,562
Business Management Officer	02926 A	1.0	59,051	1.0	60,786
Sr. Landscape Architect	02926 A	1.0	58,394	1.0	60,146
Hwy Maint Superintendent (Traffic)	02925 A	1.0	57,096	1.0	58,764
Highway Mant Superintendent (Roads)	02925 A	7.0	385,427	7.0	400,143
Hwy Maint Superintendent (Bridges)	02925 A	1.0	54,703	1.0	56,344
Engr Tech III (Const & Maint)	02923 A	2.0	106,088	2.0	109,828
Electrical Inspector	03423 A	9.0	441,228	9.0	459,113
Asst Adm Off	03421 A	1.0	47,773	1.0	49,206
Supervising Preaudit Clerk	02921 A	1.0	49,953	1.0	51,416
Road Maint Supervisor (Paving)	02919 A	1.0	41,902	1.0	43,159
Road Maintenance Superv (Bridges)	02919 A	2.0	82,135	2.0	85,973
Road Maintenance Suprvr (Roads)	02919 A	17.0	723,241	17.0	750,455
Carpenter Supervisor	00318 A	1.0	39,628	1.0	40,793
Billing Spec. (DOT)	03418 A	5.0	224,368	5.0	223,259
Diesel Truck&Hvy Equip Mechanic	00318 A	9.0	378,226	9.0	385,085
Highway Maintenance Operator II	00318 G	23.0	992,283	23.0	1,027,200
Executive Assistant	00118 A	2.0	83,097	2.0	87,480
Bridge Maintenance Worker	03417 G	13.0	471,689	13.0	494,453
Prop Contrl & Supply Officer	02917 A	2.0	78,872	2.0	81,946
Landscape Maintenance Technician	03416 A	2.0	69,488	2.0	72,373
Warehouse Supervisor	02915 A	1.0	39,893	1.0	41,089
Carpenter	03414 G	1.0	33,134	1.0	34,128
Highway Maintenance Operator I	00314 G	83.0	2,953,333	83.0	3,073,849
Mason	00314 G	7.0	249,934	7.0	259,984
Mechanical Parts Storekeeper	00313 A	7.0	254,581	7.0	265,913
Highway Graphics Technician	03420 A	3.0	127,042	3.0	132,457
Laborer Supervisor	02913 G	1.0	38,863	1.0	40,029

Department of Transportation Infrastructure (Maintenance)

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Sr Janitor	03412 A	1.0	30,035	1.0	31,472
Motor Equipment Operator	00311 G	2.0	67,163	2.0	70,565
Semi-Skilled Laborer	03410 G	4.0	120,640	4.0	130,113
Subtotal		224.0	\$9,323,737	224.0	\$9,685,479
Overtime			1,750,600		1,760,280
Turnover			(756,572)		(786,843)
Pay Reduction Days			(263,612)		(137,039)
COLA Deferral			-		(133,480)
Total Salaries		224.0	\$10,054,153	224.0	\$10,388,397
Benefits					
Retirement			1,962,184		2,032,551
Medical			2,382,226		2,536,163
FICA			769,181		792,898
Retiree Health			496,811		615,250
Contract Stipends			31,100		31,100
Holiday Pay			10,000		10,000
Payroll Accrual			44,987		46,628
Total Salaries and Benefits		224.0	\$15,750,642	224.0	\$16,452,987
Cost Per FTE Position			70,315		73,451
Statewide Benefit Assessment			376,993		368,408
Payroll Costs		224.0	16,127,635	224.0	16,821,395
Purchased Services					
Medical Services			4,000		4,000
Design and Engineering Services			125,000		130,000
Buildings and Grounds Maintenance			60,000		62,000
Other Contract Services			20,000		22,000
Total			\$209,000		\$218,000
Total Personnel		224.0	\$16,336,635	224.0	\$17,039,395

Department of Transportation Infrastructure (Maintenance)

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
Other Funds		224.0	16,336,635	224.0	17,039,395
Total: All Funds		224.0	\$16,336,635	224.0	\$17,039,395

Footnotes

FOOTNOTES

Department of Administration

1. Includes Step Increases.
2. Judicial Nominating Support staff.
3. Overtime for Payroll, Accounts Payable and Accounting Unit.
4. Includes FICA for overtime.
5. Includes FICA for seasonal and overtime.
6. Economy.com contract for economic forecasting services.
7. 2.0 FTEs are recommended in Purchasing for federal stimulus-related functions.
8. 2.0 FTEs are recommended in Auditing for federal stimulus-related functions.
9. 3.0 FTEs are recommended in Human Resources for federal stimulus-related functions.
10. Principal Janitor to be hired to supervise cleaning at the new DMV in the Forand Building.
11. 6.0 FTEs are recommended in DoIT for federal stimulus-related functions.
12. 2.0 FTEs are recommended in Planning for federal stimulus-related functions.
13. Surveyor / engineering services; 100% federal funds in FY 2010 and 92% in FY 2011.
14. Cost allocation from the Governor's Office for Energy Advisor.
15. Engineering Services to track energy efficiency and economic and environmental impacts.
16. Consulting services for the development of a draft energy plan.
17. Legal services for multiple grant awards to assure that federal and state laws are implemented in contracts.
18. Steno services for LIHEAP and WAP public hearings. Temporary services for the SEP and renewable program and consultants to provide training and exercises to strengthen and expand state and local government energy assurances.
19. In FY 2011, the Governor recommends the transfer of the Division of Sheriffs to the Department of Public Safety.
20. Cost allocation from the Department of Public Safety for salaries of 5.0 Task Force Agent Inspectors in the Worker's Compensation Investigations Unit.

FOOTNOTES

Department of Labor and Training

1. The FY 2010 Governor recommend of 475.1 FTE positions is 38.8 FTE positions above the enacted 436.3 FTE positions. The increase represents throughout most of the programs 35.0 FTE federal stimulus positions, consisting of 1.0 coordinator, 5.0 assistant coordinators, 1.0 manager, 2.0 senior monitoring and evaluation specialists, 7.0 business services specialists, 4.0 minority and evaluation specialists, and 15.0 principal interviewers. Also included are 9.3 senior interviewers, with 4.0 net departmental reductions and 1.5 Governor recommended reductions for vacancies. FY 2011 Governor recommend includes the 1.5 FTE reduction for vacancies from the departmental request of 455.5 FTE positions to 454.0. This is a reduction in FY 2011 of 21.1 FTE positions, or fifty part time interviewers from fulltime back to part-time (20.1 FTE) and one less workers compensation patient care coordinator in injured workers due to retirement.

Department of Revenue

1. Step increases.
2. Seasonal employees during 'tax return' season, includes overtime and FICA.
3. Security services for delivery of receipts to banks.
4. Management services for lockbox, IFTA, electronic funds transfer, and internet portal services.
5. Stenographic services for administrative hearings.
6. FICA added in for overtime.
7. Janitorial services at Rhode Island Mall (proposed to close March 2010), and Middletown branches.
8. Security provided by Capitol Police at Apex, and imbursement to Apex for Pawtucket Police Officer; Brinks security services for deposits. Pawtucket Main Branch to be closed August 2010 upon the completion of the Forand Building, where the Main Branch will relocate. No city police will be required in Forand Building.
9. Legal services relating to arbitration fees.
10. DoIT contractual services for technical support. Project Manager C-VISN Grant \$100,000 in FY 2011; Prism Grant \$185,000 in FY 2010; CDL Grants \$250,000 in FY 2010 and \$250,000 in FY 2011.
11. Temporary steno services and other temporary services.
12. Disaster recovery.

Legislature

1. Includes increased Retiree Health costs for Legislators due to actuarial analysis.

FOOTNOTES

Secretary of State

1. Includes costs associated with the 2010 General Elections.

Board of Elections

1. Includes costs associated with the 2010 General Elections.

Office of the Governor

1. Cost allocation to the Department of Administration for Energy Advisor.
2. Positions on loan from the Office of Health and Human Services.
3. Position on loan from the Rhode Island School for the Deaf.

Rhode Island Commission on Women

1. The Governor proposes to eliminate financing for the Rhode Island Commission on Women as of February 27, 2010. The Commission will still exist without state financing.

Office of Health and Human Services

1. Position was not included in the FY 2010 enacted budget.

Department of Health

1. Reflects the transfer of full time equivalent (FTE) positions related to the Women, Infants and Children (WIC) federal functional program to the Executive Office of Health and Human Services pursuant to the FY 2010 Budget Act mandating an effective date of by March 1, 2010, but amended in the Governor's FY 2010 Supplemental Appropriations bill for an effective date of October 1, 2010. The positions transferred include: a) Chief, Office of Women, Infants and Children (Gr. 137) -1.0 FTE; b) Health Policy Analyst (Gr. 133) – 2.0 FTEs; c) Senior Public Health Promotion Specialist (Gr. 331) – 2.0 FTEs; d) Programming Services Officer (Gr. 131) – 1.0 FTE; e) Public Health Nutritionist (Gr. 327) – 1.0 FTE; f) Chief Field Investigator (Gr. 0B24) – 1.0 FTE; g) Senior Community Program Liaison Worker (Gr. 322) – 1.0 FTE; h) Production Systems Specialist (Gr. 320) – 1.0 FTE; i) Program Liaison Worker (Gr. 319) – 1.0 FTE; and j) Clerk Secretary (Gr. 116) – 1.0 FTE.
2. Reflects one-fourth (25%) of salary and benefit costs for all 12.0 FTE positions related to the Women, Infants and Children (WIC) federal functional program transferred to the Executive Office of Health and Human Services with the remaining three-fourths (75%) allocated to and appropriated in the Executive Office of Health and Human Services (EOHHS).

FOOTNOTES

Department of Human Services

1. These positions reflect 12.0 FTE to be transferred from the Department of Health for the administration and management of the Supplemental Nutrition Program for Women, Infants, and Children (WIC), effective October 1, 2010 (per Article 6 of the FY 2010 Supplemental Appropriations Act).
2. This additional of FTE for the position of Laborer will support mail collection and distribution activities at the Department of Human Services commencing in FY 2011.

Department of Mental Health, Retardation, and Hospitals

1. In FY 2011, 16.0 FTE were transferred from the Substance Abuse program to the Integrated Mental Health program as part of a merger of the two programs. Also, the name of the program was changed from Integrated Mental Health to Behavioral Healthcare Services.
2. In FY 2011, the TASC Case Manager position as part of an elimination of the program. The individual will be offered another classified position in the Department.
3. In FY 2010 and FY 2011, the FTE in the Hospitals and Community Rehabilitative Services program increased by 4.8 FTE. This net change includes an increase of 5.0 FTE for motor equipment operators that were transferred from the Hospital and Community System Support and a decrease of 0.2 FTE for an employee that shifted from full-time to less than full-time employment.

Department of Elementary and Secondary Education

1. The Department is applying for several competitive grants under ARRA, the largest of which is the Race to the Top fund. The Department will create and fund limited-term positions only to the extent that it receives the funding it is applying for. If the Department receives less or no money, it will reduce the number of new positions accordingly. The positions will be in place only as long as the federal funding lasts.

Public Higher Education

1. Included herein, the University certifies on average \$840,500 in FY 2010 and in FY 2011 as personnel costs for American Recovery and Reinvestment Act of 2009 (ARRA) competitive federal Stimulus awards to URI for mostly part-time graduate research assistants, as the part of the ARRA total award of \$12.4 million for 31 research projects.

FOOTNOTES

Military Staff

1. Electrician position recommended by the budget office to reduce electrician contractor cost. 1.0 Maintenance Person eliminated.
2. Shift position from EMA (Administrative Officer/SLA Program Manager) to National Guard (administrative coordinator) to increase efficiency with the HR office and Business Office.
3. Administrative Manager Position transferred in from Governor's Office

Department of Public Safety

1. Clothing allowance.
2. Onsite maintenance.
3. Instructors at Fire Training Academy.
4. Includes FICA for holiday pay, overtime, and stipend for clothing allowance.
5. Physicals for employment.
6. Personnel hearings.
7. Federal Grants for training coordinators.
8. Training Academy class for 36 for 22 weeks; FY 2011 training academy class of 25 for 14 weeks.
9. Thirty-six (36) troopers effective November 22, 2009.
10. Reenlistment physicals, medical for recruits, physical and psychological testing of recruits for next training academy.
11. Consultant fees for administering entrance exam and oral boards to recruits for next training academy; and temporary positions through federal grants for project development and training.
12. Meal preparation services at training academy and temporary grant manager through federal grant.
13. Class of 2005 achieves Senior Trooper status.
14. Resignation of the members of the former Violent Fugitive Task Force Unit.

Office of the Public Defender

1. Cap increase for new federal grant for the Tri-County Screening Program
2. Cap increase for new federal ARRA grant for the Court Improvement/Adult Drug Court program

FOOTNOTES

Department of Environmental Management

1. Salt water fishing license.

Coastal Resources Management Council

1. Overtime costs completely federally funded. Costs for engineering team to attend semi-monthly night time meetings when needed for expertise on applications. Also includes any clerical and fiscal overtime.

State Water Resource Board

1. Items included in FY 2010 Revised:
Water Allocation Plans: \$141,000 (FY 2010 reduction only)
Water Allocation Pilot Studies: \$0
Stream Gauges: \$82,000 (FY 2010 reduction only)
Big River Management Area: revised request of \$376,500 is transferred to RICAP Capital Plan funds

Items included in FY 2011:
Water Allocation Plans: \$195,734 (resumption of FY 2010 current services)
Water Allocation Pilot Studies: \$54,000 (resumption of FY 2010 current services)
Stream Gauges: \$92,000 (resumption of FY 2010 current services)
Big River Management Area: \$ (assumes FY 2010 completion)
2. IT Services: web site maintenance.
3. Water surcharge audits.

Glossary

Glossary

Benefits

Benefits paid to state employees include **Retirement**, the state's contribution to the Employee Retirement System (including payments to retirees for health insurance, and, for members of the Laborer's International Union, the portion of salary increases contributed to the union's national pension plan); **FICA**, the state's cost for social security and Medicare tax contributions; **Medical**, the annual cost of all medical (including dental and vision plans) plans; (which includes Medical Benefits Salary Disbursements, the \$2,002 bonus amount paid to employees who waive medical insurance); and **Retiree Health**, the portion of employee post-retirement medical costs paid by the state. Under **Other Benefits** are included certain special contract stipends, employer cost group TDI payments, and group life insurance.

Planning values in effect in FY 2009/FY 2010 are as follows: Retirement: 21.64%/21.64%; Retiree Health: 5.62%/6.74; FICA: 6.2% social security rate and 1.45% Medicare tax both years; and Medical: weighted average \$12,877/\$13,824.

Classifications

The classification of state service is divided initially into four classes of employment: (1) statutory, (2) unclassified, (3) classified, and (4) non-classified. *Statutory* positions are those established by law with the salary determined by the legislature (or in the case of legislators, by the Constitution itself). *Unclassified* positions are those established by law and governed by the unclassified pay plan, and include generally the employees of elected officials, courts, boards and commissions, and various positions of a policy-making character. *Classified* positions are those covered by the merit system with salaries governed by the classified pay plan. *Non-classified* positions are those administrative staff and faculty positions working under contract terms for the Board of Governors for Higher Education, the Board of Regents for Elementary and Secondary Education, and certain employees of the Rhode Island Public Telecommunications Authority. Within the above classes of employment there are also limited period positions which are established to meet emergencies, seasonal requirements or unusually heavy work loads during the year of which are limited to the time period established in specific federal grants.

Cost Allocation Adjustments

Funding for cost allocated positions are now appropriated and displayed in the expending agency/program to record the true costs with its associated expenditures program.

Distribution by Source of Funds

The Personnel Supplement depicts the distribution of each agency and program's personnel costs and FTE's by source of funds. These funds are: General Revenue (state tax and departmental receipts credited for discretionary appropriation), Federal Funds (categorical and block grants from the federal government), Restricted Receipts (receipts to be collected and expended for

purposes confined to those specified in the R.I. General Laws), Other Funds (funds not included in the previous three categories, including university and college tuition fees, the dedicated gas tax, and R.I. Capital Plan funds), and Internal Service Funds (programs providing certain state services that are provided centrally, which are shown for display purposes in the supplement since the costs are reflected in the budgets of the user agencies). A separate subcategory, Garvee/Motor Fuel Bond Funds, is also presented. These are positions involved in the accelerated highway construction program that are financed by funds borrowed against future pledges of Federal highway funds and two cents of the gasoline tax. The Personnel Supplement depicts personnel expenditures in all these fund sources, with the exception of the State Assessed Fringe Benefit Fund (see statewide benefit assessment entry below).

Educational Incentives

Upon successful completion of a four-course curriculum incentive in-service training program approved by the personnel administrator, a state employee shall be granted a one-step pay increment next above the current base step (or if the employee is at the maximum of the grade the employee shall receive a pay increment equal in amount to the last step in the pay grade), the increment to be retained, separate and apart from any salary or longevity increase that the employee may at that time or thereafter receive (RIGL 36-4-14). The incentive program was amended in FY 2001. The above applies only to employees hired before July 1, 2001. Employees are limited to a single four-course incentive. Employees hired after July 1, 2001 are eligible for plan or plans provided for in the Personnel Rules.

Full-Time Equivalent (FTE) Positions

This presentation is made on the basis of full-time equivalent positions (FTE). As specified in the FY 1998 Appropriation Act, positions whose employment does not exceed twenty-six consecutive weeks, or whose scheduled hours do not exceed nine hundred twenty-five hours in a one-year period, are not included as FTE positions. For all included positions with assigned hours, the FTE count of a position or positions is based upon the ratio of part-time to full-time hours for that class of position (35 or 40 hours); for limited period positions, it is the fraction equaling the number of planned pay periods divided by 26. The Appropriation Act for the current year establishes an FTE cap for each department and agency. The cap is not defined by program or funding source, but on a department-wide basis. Adjustments to the FTE cap can be made at the recommendation of the State Budget Office by agreement of the Governor, the Speaker of the House, and the Senate majority Leader. The Personnel Supplement depicts the current year and budget year request, including any requested increases or decreases. Certain positions that perform federal funded sponsored research in Public Higher Education are shown separately.

Internal Service Funds

This fund category represents services provided by a designated agency to other departments and agencies under a vendor-buyer relationship. The cost of the service is a general fund appropriation to the buying agency in specific non-personnel codes, with the vendor agency itemizing the operational costs within the internal service fund. Agencies with internal service

funds include Administration, Secretary of State, Corrections, and Public Safety.

Longevities

Most classified and unclassified employees are granted longevity increases according to the following formula:

<u>Years of Service</u>	<u>Percentage Increase on Base Rate</u>
5	5%
11	10%
15	15%
20	17.5%
25	20%

Nonclassified employees of the Board of Governors for Higher Education, Board of Regents for Elementary and Secondary Education, and the Rhode Island Public Telecommunications Authority are entitled to a longevity payments (RIGL 16-59-7.2, 16-60-7.2, 16-61-8.1, respectively) in the amount of five percent (5%) of base salary after ten (10) years of service and increasing to a total of ten percent (10%) of base salary after twenty (20) years of service. The longevity payments apply only to employees under the grade of nineteen (19).

Employees of the National Association of Government Employees (N.A.G.E) are entitled to a longevity payment in the amount of five percent (5%) of base salary after fifteen (15) years of service, seven and one-half percent (7.5%) of base salary after twenty (20) years of service and ten percent (10%) of base salary after twenty-five (25) years of service.

Pay Schedules

Listed with each classified and unclassified position in the supplement is a pay grade. The specific current base pay range for the grade can be found in the Appendix, under the classified or unclassified section. Letter designation to the right of the grade indicates the following:

- A, B, C - (or no letter code) – a graduated annual salary
- D - a per diem or per meeting pay
- E - a per diem or per meeting pay
- F - a flat annual pay
- G - a graduated hourly wage
- H - a flat hourly wage
- J - Lottery Commission pay schedules
- K - a flat annual pay
- W - a per week pay
- - no amounts scheduled currently

Letter designation to the left of the grade indicates the pay schedule for those positions in the Council 94 and Rhode Island Probation and Parole unions that were recently granted parity.

For example, the pay schedule for a senior clerk typist position is listed as 309A, classified, will be found in the table under the classified section next to grade 309.

Non-classified positions listed in the supplement include the pay range (in thousands) or flat pay currently scheduled for the position.

Payroll Accrual

Annually, at the end of the fiscal year, the State Controller's Office charges accrued payroll costs to all accounts that normally have payroll charges. The purpose of this accrual is to comply with basic principles of accounting by recognizing expenditures in the period incurred. Since the first pay period of each fiscal year does not always begin on July 1, some days of this pay period are worked in the old fiscal year, and some in the new fiscal year. In most years, in order to account for the additional cost associated with one net additional day each fiscal year, the state budgets a payroll accrual amount. The agencies budget 0.4 percent of certain payroll codes (direct salaries, overtime, Retirement, FICA) for payroll accrual, the equivalent of one-tenth of one pay period.

Personnel Supplement

Section 35-3-7(a) of the Rhode Island General Laws require the Governor to submit "a personnel supplement detailing the number and titles of positions of each agency and the estimates of personnel costs for the next fiscal year." The supplement lists by Department/Agency and by program the FTE positions by job title, the number of FTE's for each title, and the total salary cost for each title. Sums are provided for Salaries, Salaries and Benefits, Payroll Costs (which includes the Statewide Benefit Assessment, Worker's Compensation, and Temporary and Seasonal employment), Total Personnel (which includes Purchased Services) and Distribution by Source of Funds.

Purchased Services

In addition to payroll items, purchased services are also listed in this document. Purchased services are defined as contracts with private firms or individuals for personal services that would otherwise be performed by state employees.

Salaries and Wages

The current year (FY 2010) and budget year (FY 2011) salary cost includes current educational incentives and prospective step and longevity increases, as well as negotiated and estimated salary adjustments, (including a COLA adjustment in FY 2011). Shown separately in most cases are contract stipends under the various union contracts. Other salary categories depicted separately are overtime payments, holiday pay (included in salaries and benefits), uncompensated leave says (salary only), COLA deferral days (salary only), and temporary and seasonal wages (included in payroll costs).

Statewide Benefit Assessment

A biweekly assessment is applied to the amount of salaries and wages paid from all accounts and funds, effective August 1999 (Office of Management and Budget Circular A-87). This assessment is to pay for the following employee fringe benefits: services provided by the Donley Center; services of the Workers' Compensation Court; and the Division of Workers' Compensation administrative costs related to workers' compensation activities. The assessment was applied to: the above employee benefits; payments to Workers' Compensation providers; Workers' Compensation benefit payments to employees; the cost of operating the internal service fund; Unemployment Compensation payments; the Employee Assistance program; and payments to employees for unused leave upon their termination from state service.

The biweekly assessment is deposited into a separate fund, entitled the Assessed Fringe Benefits Administrative Fund. It is estimated that the biweekly assessment will be 4.54 percent of salaries and wages in FY 2010, and 4.28 percent in FY 2011, except for Military Staff (firefighters), State Police troopers, Marshalls, Sheriffs, Capitol Police, and Lottery employees, whose assessment is 2.52 percent in FY 2010 and 2.3 percent in FY 2011. The amounts budgeted in FY 2010 in the internal service fund, which are funded by the amounts to be charged to the agencies, are as follows: Workers' Compensation (\$20.25 million in FY 2010, \$21.2 million in FY 2011), Unemployment (\$2.0 million), and unused leave (severance and FICA) (\$8.0 million). The total (not displayed in the Personnel Supplement) is \$30.2 million (\$31.2 million in FY 2011).

Turnover

This is the value of expected vacancies (salary only) budgeted for the current and budget years. There are two kinds of turnover expectancy. The first is normal savings which occur from employees leaving state service and new employees being hired, usually after a modest delay and at a lower cost than the departing employee. The second is managed turnover where the department or agency, by design, leaves positions vacant in order to achieve a certain level of savings.

Severance/Unemployment Compensation

Severance costs (including both unemployment compensation and medical benefits) are depicted separately as a personnel cost in the individual agency programs only when they reflect estimated severance costs due to particular program reductions. The cost of other position layoffs is reflected in the statewide benefit assessment.

Workers' Compensation Costs

With the exception of the some costs in the Departments of Correction and Children, Youth, and Families (for assault cases), Workers' Compensation benefit costs are not depicted separately as a personnel cost in the individual agency programs. They are now reflected in the statewide benefit assessment.