

State of Rhode Island and Providence Plantations

# Personnel Supplement



## Fiscal Year 2008

Donald L. Carcieri, Governor



# **Personnel Supplement**



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# **Introduction and Summary Tables**

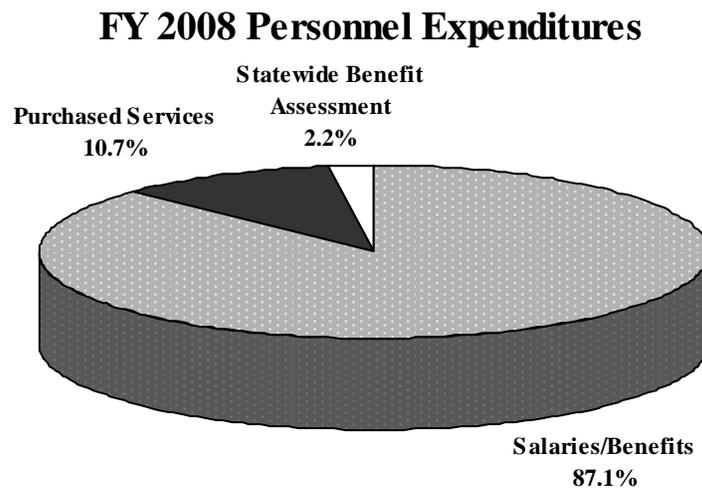


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## Introduction and Summary

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The Governor's FY 2008 recommended budget finances personnel at \$1.7 billion. This includes \$1.493 billion for salary and benefits (87.1 percent), \$182.3 million for purchased services (10.7 percent), and \$32.4 million (2.2 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. After adjusting to reflect internal service fund personnel expenditures in the personnel category rather than as an operating expense, personnel expenditures constitute approximately 24.2 percent of the state budget, the second largest category of spending (after assistance, grants and benefits).



Personnel expenditures recommended for FY 2008 include a net increase of \$114.0 million, or 7.1 percent, from the FY 2007-revised budget. Direct salaries grew by 5.9 percent. Fringe benefits grow at a rate of 16.3 percent, greater than salaries due to the higher growth in retirement (18.6 percent) and health benefits (18.3 percent). These increases are offset by decreases in overtime (14.6 percent) and purchased services (7.3 percent).

### Personnel Initiatives

The Governor also recommends several measures to reform the personnel system so as to reduce costs both in the payment of benefits and in reductions of personnel. In the *Personnel Supplement*, the following statewide items are shown as savings adjustments within the Department of Administration to be reallocated at a later date, in four separate sub-programs.

#### *Privatization of Food and Housekeeping Services*

In pursuit of the Governor's fiscal fitness initiative, the Governor recommends the privatization of housekeeping and food services at Eleanor Slater hospital and food service at the Veterans' Home. In each instance, significant savings are projected.

The Dietary Services at Eleanor Slater Hospital will be privatized. Currently, these services are performed in-house. There are 98.0 positions involved in providing dietary services to the patients at Eleanor Slater (covering both campuses). The total personnel costs associated with these positions in FY 2008 are projected at \$5,896,362. Additional operating costs for supplies (food) are \$1,248,227. The total cost before adjustment

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## Introduction and Summary

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for unemployment benefits for providing in-house dietary service in FY 2008 was projected at \$7,144,589. The average census (number of actual patients) projected for Eleanor Slater in FY 2008 is 363. The average census (363) multiplied by the number of days (365) yields a total of 132,495 patient days. The patient days multiplied by the number of meals (3.1) yields a volume of 410,734 meals for FY 2008. The total cost (\$7,144,589) divided by the total number of meals (410,734) provides the average cost meal per meal of \$17.39 (rounded to the nearest penny).

The cost to privatize this function is estimated at \$2,148,138 which is derived by multiplying the industry estimate (\$5.23) per meal by the total number of meals (410,734). Subtracting the State's estimated cost to provide in-house service in FY 2008 (\$7,144,589) minus the estimate to privatize (\$2,148,138) yields a total savings estimate of all funds of \$4,996,451 for the full Fiscal Year. This amount is then adjusted for unemployment benefits, including 90 days health insurance post-employment and 26 weeks of employment benefits by a total amount of \$1,338,845. The adjusted amount net cost (4,996,451 - \$1,338,845) is \$3,657,606. The total funds allocation for general revenue is 47%. Therefore, the general revenue savings is \$1,719,075.

The Housekeeping Services at Eleanor Slater Hospital will be privatized effective in June 2007. Currently, these services are performed in-house. There are 85.0 positions involved in providing Housekeeping Services to the patients at Eleanor Slater (covering both campuses). The total personnel costs associated with these positions in FY 2008 are projected at \$4,979,474. Additional operating costs for Housekeeping are not included. The total cost therefore for providing in-house dietary service in FY 2008 was projected at \$4,979,474.

The square footage reported to the Federal Government for the Eleanor Slater Hospital in their cost allocation plan was 581,000 square feet. Using an estimate of 90% of the total space, a calculation of the cleanable square footage is 522,900 square feet. The cost (\$4,979,474) divided by the cleanable square footage yields a cost of \$9.52 per square foot.

The cost to privatize this function is estimated at \$2,128,203 which is derived by multiplying the industry estimate (\$4.07) per square foot by the total number cleanable square feet (522,900). Subtracting the State's estimated cost to provide in-house service in FY 2008 (\$4,979,474) minus the estimate to privatize (\$2,128,203) yields a total savings of all funds of \$2,851,271. This amount is then adjusted for unemployment benefits, including 90 days health insurance post-employment and 26 weeks of employment benefits by an amount of \$1,128,827. The adjusted amount net cost (2,851,271 - \$1,128,827) is 1,722,444 for the full Fiscal Year. The total funds allocation for general revenue is 47%. Therefore, the general revenue savings is \$809,549.

The Dietary Services at Rhode Island Veteran's Home will be privatized. Currently, these services are performed in-house. There are 31 financed positions involved in providing dietary services to the patients at the Veteran's Home. The total personnel costs associated with these positions in FY 2008 are projected at \$1,967,458. Additional operating costs for supplies (food) are projected at \$740,500. Budgeted costs are thus \$2,707,958.

The census (number of actual patients) for Veteran's Group Home is 252. The census (252) multiplied by the number of days (365) yields a total of 91,980 patient days. The patient days multiplied by the number of meals (3.1) yielding a volume of 285,138 meals for FY 2008.

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## **Introduction and Summary**

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The cost to privatize this function is estimated at \$1,491,272 which is derived by multiplying the industry estimate (\$5.23) per meal by the total number of meals (285,138). Subtracting the State's estimated cost to provide in-house service in FY 2008 (\$3,063,356) minus the estimate to privatize (\$1,491,272) yields a total savings estimate of all funds of \$1,572,084 for the full Fiscal Year. This amount is then adjusted for unemployment benefits, including 90 days health insurance post-employment and 26 weeks of employment benefits by a total amount of \$447,635. The total cost minus the post-employment benefits. All funds are General Revenue, therefore, the General Revenue savings is projected at \$769,051.

### ***Statewide Reduction in Force***

The Governor recommends that State Government operate with fewer state employees and that several measures be taken to reduce the overall cost of the workforce. The Governor recommends instituting layoffs for 168 non-union employees and union newly hired employees. In order to effect this change by July 1, 2007, State agency directors will be asked to identify low priority activities or areas which have excess management or line staff. The department directors will identify employees working in these areas and will work with the Office of Human Resources to implement the layoffs in accordance with personnel rules and regulations and collective bargaining unit agreements. To achieve these savings the administration would provide notice to the unions by March 1, 2007. It is projected that this reduction will save \$9.3 million in general revenues in FY 2008. These savings are budgeted in the Department of Administration, and would be allocated to agencies.

### ***Agency Specific Reduction in Force***

The Governor recommends targeted reductions in personnel in certain agencies based upon specific programmatic reductions. These are reflected as program reductions in each agency, and can include both filled and vacant FTE positions.

### ***Shut Down Days***

The Governor recommends the shut down of all non-essential operations for four days in FY 2007 and three days in FY 2008. For FY 2007, employees will take leave without pay on one day per month in March, April, May and June. For FY 2008, employees will take leave without pay on Friday November 23<sup>rd</sup>, Monday December 24<sup>th</sup>, and Monday December 31<sup>st</sup>. Any employees working in 24/7 operations would be compensated at straight time pay. It is projected that implementation of this measure would save \$6.0 million in general revenues and \$9.6 million from all fund sources in FY 2007 and \$4.8 million in general revenues and \$7.7 million from all fund sources in FY 2008.

### ***Limited Service Positions***

The state currently employs individuals funded from certain federal funds and other sources through an outside vendor. The vendor charges the state an additional 22.5% fee of the hourly rate to pay FICA and administrative costs. A new class of position would be created by legislation to allow for individuals to be hired as "limited service" employees thereby avoiding the administrative costs. These limited specific period positions would be hired under a contractual arrangement that would allow for limiting the duration of the hire to a certain period. The positions would receive worker's compensation but no other benefits. This would satisfy the need to staff projects often funded by federal funds or private foundation grants in a more cost-effective manner. It is projected that implementation of this measure would save a net of \$0.7 million from general revenues and a net of \$1.4 million from all funds in FY 2008.

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## Introduction and Summary

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### *Assessed Fringe Benefit/Worker's Compensation*

The Assessed Fringe Benefit Fund is funded through a rate of payroll charged to agencies, and is used to pay for worker's compensation claims and administration, severance pay, and unemployment insurance. The Administration budget includes (all funds) savings of \$4.965 million in FY 2007, (general revenue \$2.758 million) reflecting a reduction in the rate which will reduce the surplus carried forward from FY 2006 and establish an FY 2007 rate that will yield the required amount. The FY 2008 all funds savings of \$993,251 (general revenue \$540,589) reflects anticipated savings from outsourcing the State's worker's compensation claims processing and administration. No FTE positions have been reduced in the budget from this initiative at this time, but this will be reviewed again after completion of the procurement process.

### *Medical Benefits Savings*

The Governor recommends the following changes in medical benefits to mitigate the rising cost of this category of expenditure:

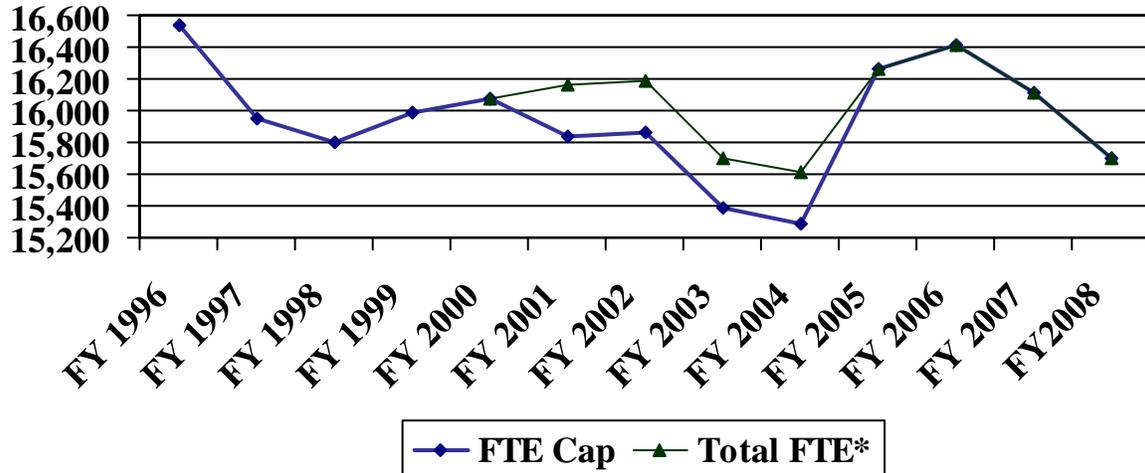
- Utilize a surplus generated in the health insurance fund to offset the costs of FY 2007 medical benefits. State agencies will not be charged for the cost of employees medical benefits for the last four pay periods in FY 2007. This is estimated to save \$14.2 million from general revenues and \$27.4 million from all fund sources, net of corresponding percent of premium co-share reductions.
- Lower the cost of budgeted medical insurance in FY 2008 based upon medical claims trend and arrangement with the insurance provider. This is estimated to save \$3.0 million from general revenue sources and \$5.8 million from all fund sources, which is a reduction of 3.0 percent.
- Implement a change in the accounting for the cost of retired state employees Tier I retiree health subsidies which will result in the subsidy moving from a 100 percent general revenue funded cost to a component in the percent of pay calculation reflected as a direct charge to all sources of funds in a department's personnel budget. This is estimated to save a net \$5.8 million from general revenues in FY 2007.
- Similarly, for the Teacher Tier I subsidy, the amount required each year will be determined through analysis of self-insured claims rather than a calculation between the active and retiree rates. FY 2007 costs will be covered by the significant surplus from FY 2006, resulting in a general revenue savings of \$2.3 million in FY 2007.
- Delay the creation of a "Retiree Health Care Trust Fund" for the purpose of financing retiree health benefits and paying down the current unfunded liability. The FY 2008 budget planning values were predicated on a rate of 8.57 percent of payroll, in order to finance the unfunded liability. The pay-as-you-go rate is estimated at 3.63 percent of payroll, which is a reduction of 57.6 percent from budgeted amounts. The Governor recommends this issue be addressed next year.

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## Introduction and Summary

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### Full Time Equivalent Positions



#### *Full-Time Equivalent Positions (FTE)*

The FY 2007 final enacted budget contained 16,038.0 full-time equivalent (FTE) positions, including 785.0 FTEs that are federal/sponsored research positions in Higher Education. The enacted cap reflects the distribution of a legislated increase in turnover of 5.1 percent among all state agencies. In order to both maintain the current level of services and augment staffing to address certain critical needs, while reflecting existing vacancies, the Governor recommends an increase of 68.7 FTEs in the FY 2007-revised FTE cap, producing a total FTE level of 16,106.7. The majority of the increase is due to the addition of FTE's due to unachieved turnover by most state agencies. The increase also reflects both vacancy reductions and current service additions in such agencies as Elderly Affairs, Military Staff and the State Police, as well as the transfer of 14.0 positions from Administration to Transportation, E-911, and Mental Health, Rehabilitation and Hospitals.

In FY 2008, the Governor recommends a total FTE level of 15,701.8, including Higher Education federal/sponsored research positions, a net decrease of 404.9 FTE's. In addition to the Reduction in Force Initiative, the Governor's FTE recommendation reflects both program reductions, including the privatization of food service and housekeeping services at state institutions, and significant program augmentations, as well as reductions due to unfunded vacancies. Also in FY 2008, there are FTE transfers to and from various agencies to the Department of Administration. The Governor has recommended an intense review of State organizational structures and business practices, as positions are vacated through retirements or attrition. The targeted reductions are shown in tables included with the *Personnel Supplement*. In addition, the Governor's FY 2008 budget addresses specific needs in individual departments and agencies, as well as program reduction and major privatization initiatives, designed to streamline the provision of state government services in the most efficient manner possible.

In **General Government**, the Governor recommends a net decrease of 179.8 in FY 2008 from the FY 2007 revised budget. There is a 168.0 FTE reduction in Administration due to the Reduction in Force Initiative. The remaining 11.8 FTE reduction is in the following agencies. In Administration, 15.0 fewer FTEs are recommended, reflecting program reductions in Accounts and Control (1.0), Human Resources (2.0) and

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## Introduction and Summary

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Facilities Management (8.0), as well as the transfer of 9.0 FTEs to the newly created Department of Revenue, and the transfer of 3.0 FTE's from Environmental Management. In Labor and Training, 12.0 fewer FTE's are recommended, due to funding reductions in Income Support (12.3) and Worker's Compensation (2.0), as well as funding shifts in Workforce Safety of 1.3 and in Regulations/Safety of 1.0. The Governor recommends the addition of 4.2 FTE's in the Legislature (auditor, legislative aides, and legal counsel), and 2.0 investigator FTE's in the Ethics Commission.

In **Human Services**, the Governor recommends a net decrease of 238.2 FTE in FY 2008. The Governor recommends the addition of 21.0 FTE's in Children Youth and Families to man the new training school. In Human Services, the recommended addition is 2.0 FTE's in Individual and Family Support for eligibility reviews and 1.0 FTE in Health Care Quality to manage DCYF Medicaid caseloads. Offsetting these increases are the following program reductions:

- 31.0 FTE's in Human Services in dietary services in the Veterans Affairs program due to privatization.
- 38.3 FTE's in Mental Health, Retardation and Hospitals for Group home clients and for Hospital consolidations.
- 98.0 FTE's in Mental Health, Retardation and Hospitals reflecting the proposed privatization of food services at Eleanor Slater and Zambarano Hospitals.
- 85.0 FTE's in Mental Health, Retardation and Hospitals reflecting the proposed privatization of housekeeping services at Eleanor Slater and Zambarano Hospitals.
- 7.9 FTE in program reductions in Maternal/Child Health (administrative and data collecting) and Environmental Health (lead analysis, state/federal mandates) in the Department of Health.
- 2.0 FTE's for reductions due to unfilled vacancies in Elderly Affairs and the Governor's Commission on Disabilities.

In **Education**, the Governor recommends an increase of 16.0 FTEs in FY 2008, 3.0 in Elementary and Secondary Education in the School Construction Aid program, and 13.0 in Public Higher Education. 3.0 FTEs are for Rhode Island College in the Nursing program. 10.0 FTEs are in URI, 3.0 for the Nursing program, and 7.0 auxiliary FTEs.

In **Public Safety**, the Governor recommends a net increase of 13.0 FTEs in FY 2008, reflecting program and other changes in the following agencies:

- Corrections: The Governor recommends 4.0 FTE's to perform start-up and shakedown activities at the Reintegration Center scheduled to open now in July of 2008. The Governor also recommends the addition of 6.0 correctional officers to reverse an FY 2007 vacancy reduction.
- State Police: The Governor recommends 7.0 additional FTE's, 2.0 supervising the Airport Police, 2.0 in the Fusion Center, and 3.0 in the SafeKids and RILEYTS programs for local governments.
- Military Staff: the Governor recommends 1.0 additional FTE funded by federal Emergency Management funds for the Mapping Modernization Support program. (This is in addition to the 5.0 maintenance FTE's added in both FY 2007 and FY 2008, three-fourths funded from National Guard Bureau federal funds).
- Judiciary: the Governor recommends a reduction of 4.0 FTE's 1.0 due to a vacancy, and 3.0 in the Adult Drug Court due to the loss of federal funds.
- Public Defender: the Governor recommends a reduction of 1.0 FTE in the Adult Drug Court.

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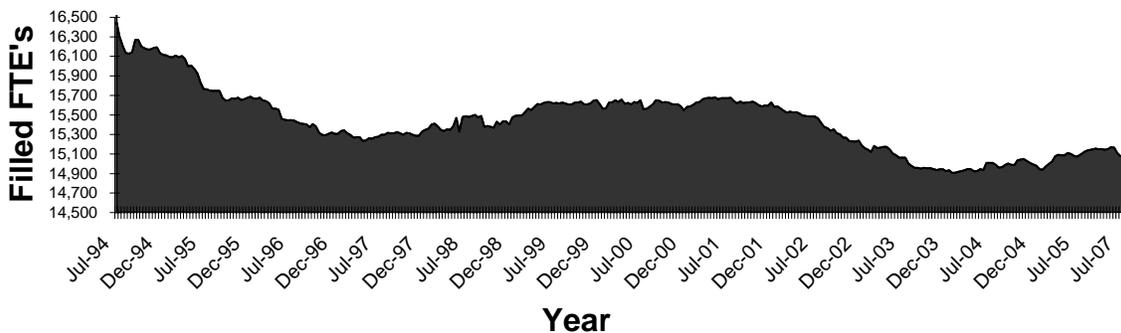
## Introduction and Summary

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In **Natural Resources** and **Transportation**, in Environmental Management, in FY 2008 the Governor recommends a reduction of 15.9 FTEs. 3.0 in the Administrative Adjudication Unit are transferred to Administration. 12.9 are program and vacancy reductions in the Director's Office (5.0), in Natural Resources (2.0), and the Environmental Protection (3.0) programs. In Transportation, the Governor's recommends no change from the FY 2007 revised level, which includes 7.0 FTEs centralized in the Information Technology initiative that are transferred back from Administration.

As directed by the Governor, the overall filled FTE level must be constrained not only through careful management by cabinet directors of existing and upcoming vacancies, but also major initiatives to reduce or privatize program functions. Actual filled FTE positions as of December 23, 2006 were 15,050.8, 50.8 less than the 2005 level of 15,101.6, which in turn were 91.7 more than the December 2004 level of 15,009.9. The current filled level reflects in part the hiring of State Police troopers and Correctional Officers recruits from the training classes held during FY 2006. The filled level of 15,050.8 FTE is 799.8 FTEs (5.0 percent) less than the enacted cap of 15,850.6. In the FY 2008 budget, turnover (all funds) is estimated to be 3.7 percent of salaries, compared to the FY 2007 enacted rate of 3.8 percent (The FY 2007 revised rate is 4.8 percent). The turnover level reflects in part the centralization process in the Department of Administration, as well as the increased constraints on filling existing vacancies, which now requires approval of the Governor's Staff.

### FTE Filled positions



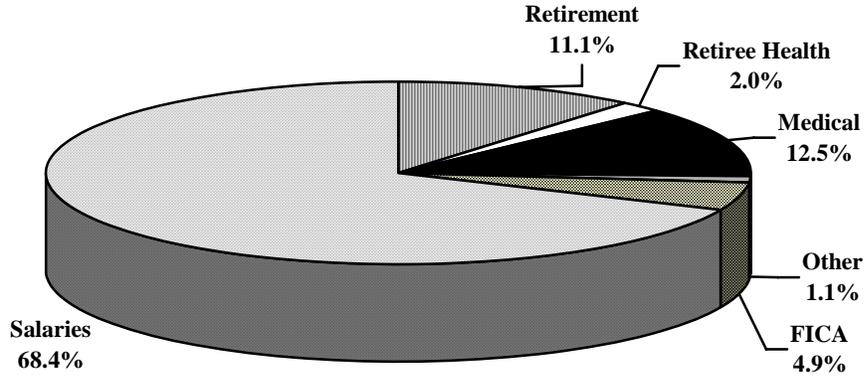
General revenue finances 51.6 percent of FY 2008 personnel expenditures. Federal funds finance 21.9 percent. Other Funds (primarily college tuition funds) finance 22.3 percent. Restricted receipts and internal service funds finance the remaining 4.2 percent. This document contains all expenditures for 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 2008 Budget.

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## Introduction and Summary

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### FY 2008 Salaries and Benefits



#### *Salaries and Benefits*

The largest category of personnel expenditures is for salaries and benefits. Salaries and benefits (including temporary and seasonal) represent \$1,488.2 billion or 87.1 percent of total personnel costs. Salaries, including payroll accrual, overtime, holiday, and other salary-related items, equal \$1,026.0 million and fringe benefits equal \$462.2 million. \$15.9 million is included under Contract Reserve funds for unnegotiated COLA/Medical Co-Pay amounts with various unions, primarily correctional officers. Fringe benefit payments include \$166.1 million for retirement costs, \$186.4 million for medical benefits (including \$184.5 million for benefit plans and \$1.9 million for medical benefits-salary disbursements), \$30.6 million for retiree health benefits, \$72.6 million for FICA, and \$6.6 million for other benefits, including group life insurance and other contract stipends. In addition, the statewide benefit assessment, consistent with federal OMB Circular A-87, is included to finance severance, unemployment, employee assistance, workers' compensation payments and administrative costs, and DLT employer assessments, and totals \$32.4 million.

Salaries have increased by 11.4 percent in the FY 2008 Revised Budget over FY 2006 (unaudited expenditures). The increase reflects step and longevity increases, as well as a contract reserve of \$9.4 million in FY 2007, (and \$15.9 million in FY 2008) for the Department of Corrections, reflecting estimated increase resulting from salary and benefit increases remaining to be negotiated with correctional officers. It appeared at the time of preparation of the budget that a settlement with the RIBCO was unlikely, since the Budget Office had heard that arbitration was being pursued. All retroactive payments for RIBCO are reflected in FY2008. A 7.0 percent increase due to step, longevity COLA/medical co-pay adjustments (discussed below) are offset by changes in personnel benefits and other measures designed to reduce the impact of rising salary and benefit costs. These latter reductions are depicted in the Department of Administration as separate programs. The proposed distribution of these reductions among the state departments and agencies is shown in the accompanying table.

Concurrent with this COLA adjustment was the establishment of a co-pay of health insurance premiums by these employees. The co-pay is five percent of health, vision and dental insurance premiums for all single and

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## Introduction and Summary

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family plans. However, for employees with gross wages less than \$35,000 (after recognizing the two percent COLA), the co-pay was three percent on family plans. For Council 94 (the State's largest union), and certain other collective bargaining units, a cost of living adjustment of 4%, 4%, 3%, 3% was negotiated for FY 2005-FY 2008 at the close of FY 2005. This was paired with co-sharing of health insurance premiums equal to 2.5% of salary, plus 0.5% of other wages, for each period. This package was accepted with a 1.5% lump-sum retroactive payment for salaries for FY 2005 to reflect a netting of the insurance co-share obligation. The retroactive payment was accrued back to FY 2005 as an expenditure for Council 94, and a similar adjustment was accrued back for the non-union classified personnel, the Office of the Governor, and unclassified State Police and Lottery.

In FY 2007 and FY 2008, a three percent salary cost of living adjustment is budgeted. For Council 94 and any union that agreed to the percent of salary co-share for health insurance, the co-share will remain at 2.5% of salary, plus 0.5% of other wages. For non-union, and other groups agreeing to the percent of premium plan, there will be an additional adjustment to employee health insurance co-pays. For employees with salaries over \$75,000, the share is eight, twelve, and fifteen percent of health, vision and dental insurance premiums for all single and family plans for FY 2006, FY 2007 and FY 2008. For employees with salaries over \$35,000 but less than \$75,000, the share is six, nine, and twelve percent of health, vision and dental insurance premiums for all single and family plans. However, for employees with gross wages less than \$35,000 who are accessing family plans, the co-premium will be four, six, and eight percent on family plans. For both fiscal years, the COLA is recorded as an increase to salaries, overtime, holiday pay, retirement, FICA, payroll accrual and assessed fringe benefit. The health insurance co-pays are recorded as reductions to the various health codes. There continues to be a waiver which affords a \$2,004 payment to employees opting out of the State's health plan. Higher Education employees have adopted slightly different packages, but the co-share is based upon the percent of premium option.

Fringe benefit adjustments increase by 14.9 percent in FY 2007 over FY 2006, and by 16.3 percent in FY 2008 over FY 2007 revised. Within these increases, retirement has increased by 45.0 percent in FY 2007 over FY 2006, and an additional 18.6 percent in FY 2008 over FY 2007 revised. Within state agency budgets, state employer retirement contributions are budgeted at 18.4 and 20.77 percent of payroll for FY 2007 and FY 2008. FICA increases by 4.9 percent in FY 2007 and by 5.90 percent in FY 2008, reflecting increased personnel costs from COLA adjustments.

For medical benefits, the recommended budget for FY 2008 includes an overall increase of 13.9 percent over FY 2006 actual expenditure levels. For FY 2007, the recommended level of medical benefits is \$157.6 million, significantly less than FY 2006 actual. Fiscal year 2007 budget instructions were initially based on an estimated increase of 150 percent from the FY 2006 revised level. Medical benefit costs were revised in the final planning stages to reflect four pay period holidays in which state departments will not be charged for the costs of medical benefits. These holidays are possible due to an FY 2006 surplus, additional revenue in FY 2007, and the estimated excess of revenue of expenses in FY 2007. Medical benefits have also been reduced by centralized personnel reform initiatives and changes trends (see above), producing \$7.0 million in savings. For FY 2008, the recommendation of \$186.4 million in medical benefits is an increase of 18.5 percent (or \$28.8 million) from the recommended revised budget amount for FY 2007. The Governor's recommendation includes a decrease of 3.0 percent from the initial estimate of 8.1 percent over FY 2007 working rates, based on actual claim experience.

The Governor recommends a retiree health budget of \$26.1 million in FY 2007 revised and \$30.6 million in FY 2008, a growth rate of 129.4 percent in FY 2008 from FY 2006, and 17.2 percent from FY 2007 revised to FY 2008. In FY 2007, the final increase of 13.1 percent for the retiree health payroll percentage was higher

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## Introduction and Summary

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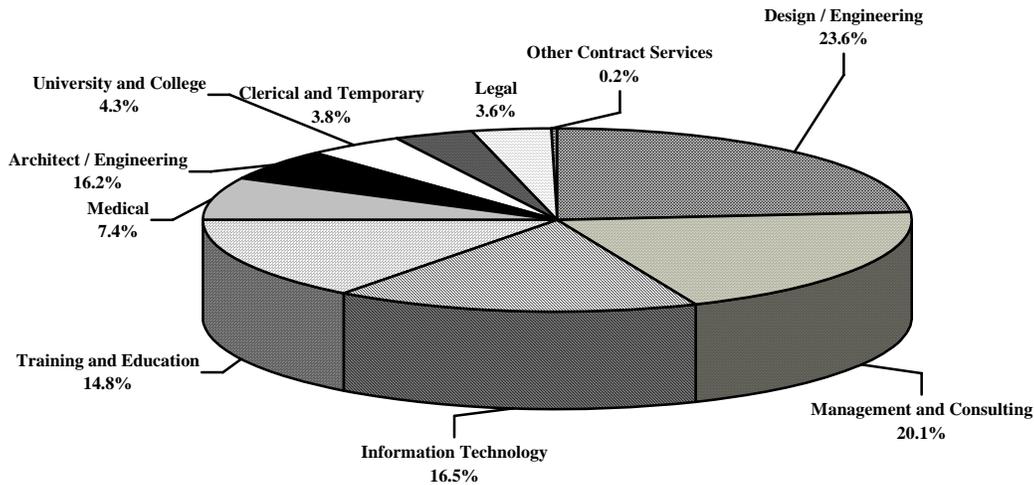
than the initial planning value and results from a change in accounting for the state employee portion of the subsidy. In FY 2008, the rate increases from 3.1 percent to 3.63 percent. The recommendation is based on the Governor's medical care Cost Initiative discussed in more detail above.

Workers' compensation costs budgeted directly in the agencies in FY 2007 and FY 2008 are \$118,416 and \$95,816, respectively and are funded in the Departments of Corrections and Children, Youth and Families. 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 will be financed by a statewide benefit assessment of 3.9 percent of direct salaries that is charged to every department and agency in this document. (See the Glossary section of the book for an explanation of the components of the Assessed Fringe Benefit Fund recommended in FY 2008).

### *Purchased Services*

Purchased Services costs in the FY 2008 Budget are \$182.3 million, and represent 10.7 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 efficient to hire full-time employees. Major categories of expenditure are management and consulting services (comprising 20.1 percent of the total), design and engineering services (comprising 23.6 percent), training and education services (comprising 14.8 percent), medical services (7.4 percent), and information technology services (comprising 16.5 percent).

### FY 2008 Purchased Services



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## **Introduction and Summary**

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Expenditures in FY 2007 revised are \$15.1 million more than FY 2006, a 15.5 percent decrease in spending for these services. Expenditures in FY 2008 are \$14.3 million less than FY 2007. In addition to the \$7.2 million reduction in other consultant services due in part to the Governor's Limited Period Position proposal, the greatest decreases are in management and consultant services (\$2.2 million), design and engineering services, (\$1.6 million), training and education services (\$2.4 million), and university/college services (\$1.4 million). Building and Grounds services increase by \$2.8 million. A major reason for the decline is the finalization of project work in FY 2007.

The various sections of the Personnel Supplement contain the personnel costs for each agency and program in state government for FY 2007 and FY 2008. 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

<u>Distribution by Category</u>	<u>FY 2007</u>		<u>FY 2008</u>	
	FTE Positions	Cost	FTE Positions	Cost
Classified	10,515.1	517,657,968	10,559.8	556,814,830
Unclassified	2,485.8	151,643,969	2,502.0	158,267,062
Nonclassified	2,751.8	195,591,932	2,770.7	205,545,387
Overtime		58,871,937		50,163,722
Program Reduction	(1.4)	(79,315)	(311.2)	(13,149,487)
Reduction in Force - Salary Component		-	(168.0)	(6,920,760)
Turnover		(41,473,888)		(33,772,867)
Cost Allocation Legal Services (1)		(152,388)		(191,713)
<b>Salaries</b>	<b>15,751.3</b>	<b>\$882,060,215</b>	<b>15,353.3</b>	<b>\$916,756,174</b>
Benefits				
Retirement		140,096,125		166,103,964
Medical		157,561,293		186,399,907
FICA		68,529,283		72,569,202
Retiree Health		26,069,232		30,565,664
Other		5,288,279		6,570,811
Holiday Pay		7,332,244		7,667,467
Payroll Accrual		4,431,797		4,824,190
<b>Salaries and Benefits</b>	<b>15,751.3</b>	<b>\$1,291,368,468</b>	<b>15,353.3</b>	<b>\$1,391,457,379</b>
Cost per FTE Position		81,985		90,629
Temporary and Seasonal		70,670,101		80,903,795
Unemployment Compensation		33,397		5,006,113
Statewide Benefit Assessment		26,200,416		32,418,040
Retroactive Payment (2)		9,410,214		15,885,289
Worker's Compensation (assault)		118,416		95,816
<b>Payroll Costs</b>	<b>15,751.3</b>	<b>\$1,397,801,012</b>	<b>15,353.3</b>	<b>\$1,525,766,432</b>

(1) Cost Allocation from Administration to operating expenditures for legal expenses in Labor & Training (\$59,774/\$62,166) and in DHS/Child Support (\$59,774/\$62,166)

(2) Reflects estimated retroactive payments not yet negotiated.

# Personnel Supplement

## Statewide Summary

Purchased Services	<u>FY 2007</u>		<u>FY 2008</u>	
		Cost		Cost
Contractual Services				
Medical Services		13,272,826		13,527,726
Design & Engineering Services		44,796,436		43,148,504
Training & Educational Services		29,424,602		26,981,155
Buildings and Grounds Maintenance		7,566,155		10,366,063
Information Technology		31,690,496		30,103,895
Legal Services		6,846,863		6,530,661
Management & Consultant Services		39,007,508		36,765,228
Clerical & Temporary Services		7,262,431		6,697,423
Other Contract Services		7,460,084		235,294
University/Colleges Services		9,292,759		7,932,649
<b>Total</b>		<b>\$196,620,160</b>		<b>\$182,288,598</b>
<b>Total Personnel</b>	<b>15,751.3</b>	<b>\$1,594,421,172</b>	<b>15,353.3</b>	<b>\$1,708,055,030</b>

<u>Distribution by Source of Funds</u>	<u>FY 2007</u>		<u>FY 2008</u>	
	FTE	Cost	FTE	Cost
General Revenue	8,749.8	833,531,484	8,244.4	881,663,938
Federal Funds	3,114.4	362,680,204	2,916.7	373,342,859
Restricted Receipts	465.0	58,709,298	496.2	60,588,937
Internal Service Funds	117.6	10,068,720	117.6	10,768,652
Other Special Funds	2,875.9	280,994,042	3,142.9	331,239,644
Federal/Garvee/MF/Bond Proceeds	-	[\$11,545,419]	-	[\$12,594,332]
Other Funds Third Party-Research	428.6	48,437,424	435.5	50,451,000
Reconcile to FTE Authorization	355.4		348.5	
<b>Total: All Funds</b>	<b>16,106.7</b>	<b>\$1,594,421,172</b>	<b>15,701.8</b>	<b>\$1,708,055,030</b>

# Agency Summary

	FY 2007 FTE Positions	FY 2007 Personnel Costs	FY 2008 FTE Positions	FY 2008 Personnel Costs
<b>General Government</b>				
Administration	1,065.2	84,929,597	882.2	81,618,820
Business Regulation	103.0	10,330,315	103.0	11,155,352
Labor & Training	467.9	42,235,202	455.9	41,744,141
Legislature	294.0	28,777,263	298.2	30,798,502
Office of the Lieutenant Governor	9.5	814,121	9.5	871,336
Secretary of State	56.0	4,726,115	56.0	4,874,920
General Treasurer	86.5	10,189,024	86.5	10,076,770
Boards For Design Professionals	4.0	295,189	4.0	318,722
Board Of Elections	14.0	1,527,372	14.0	1,387,760
Rhode Island Ethics Commission	12.0	1,099,741	14.0	1,378,721
Office of the Governor	46.0	4,363,599	46.0	4,588,025
Public Utilities Commission	45.7	5,855,065	45.7	6,057,273
Revenue	473.0	35,818,267	482.0	39,701,620
Rhode Island Commission on Women	1.0	86,158	1.0	95,498
<b>Subtotal - General Government</b>	<b>2,677.8</b>	<b>231,047,028</b>	<b>2,498.0</b>	<b>234,667,460</b>
<b>Human Services</b>				
Children, Youth, and Families	789.0	81,482,271	810.0	84,238,705
Elderly Affairs	48.0	4,472,510	47.0	4,657,298
Health	465.6	54,246,060	457.7	56,026,737
Human Services	1,111.0	130,893,640	1,083.0	137,241,245
Mental Health, Retardation, & Hosp.	1,824.3	154,304,059	1,603.0	159,191,680
Office of the Child Advocate	5.8	513,972	5.8	540,102
Commission On the Deaf	3.0	340,209	3.0	367,839
RI Developmental Disabilities Council	2.0	242,457	2.0	255,486
Governor's Commission on Disabilities	6.6	613,910	5.6	624,208
Office of Health and Human Services	5.0	3,292,204	5.0	6,540,349
Commission for Human Rights	14.5	1,055,016	14.5	1,144,574
Office of the Mental Health Advocate	3.7	391,949	3.7	419,665
<b>Subtotal - Human Services</b>	<b>4,278.5</b>	<b>431,848,257</b>	<b>4,040.3</b>	<b>451,247,888</b>
<b>Education</b>				
Elementary and Secondary Education	332.2	49,906,610	335.2	51,561,730
Public Higher Education(1)	4,339.8	411,333,829	4,352.8	457,919,530
RI Council On The Arts	8.6	1,501,930	8.6	3,757,562
RI Atomic Energy Commission	8.6	907,640	8.6	949,759
Higher Education Assistance Authority	46.0	8,441,206	46.0	9,234,043
Historical Preservation & Heritage Comm.	17.6	1,475,059	17.6	1,575,354
Public Telecommunications Authority	20.0	1,810,224	20.0	1,940,985
<b>Subtotal - Education</b>	<b>4,772.8</b>	<b>475,376,498</b>	<b>4,788.8</b>	<b>526,938,963</b>

# Agency Summary

<b>Public Safety</b>				
Attorney General	234.8	20,760,690	234.8	21,963,219
Corrections	1,498.6	140,067,441	1,508.6	172,024,266
Judicial	732.5	73,760,572	728.5	77,059,190
Military Staff	109.0	8,412,570	110.0	9,120,928
E-911 Emergency Telephone System	53.6	5,617,619	53.6	4,177,911
Fire Safety Code Board of Appeal	3.0	263,231	3.0	285,254
RI State Fire Marshal	36.0	2,304,244	36.0	2,569,985
Commission on Judicial Tenure & Discipline	1.0	103,443	1.0	111,932
Rhode Island Justice Commission	7.6	627,102	7.6	660,084
Municipal Police Training Academy	4.0	406,269	4.0	410,561
State Police	273.0	39,838,325	280.0	37,315,762
Office of the Public Defender	93.5	8,275,074	92.5	8,764,555
<b>Subtotal - Public Safety</b>	<b>3,046.6</b>	<b>300,436,580</b>	<b>3,059.6</b>	<b>334,463,647</b>
<b>Natural Resources</b>				
Environmental Management	505.3	53,880,805	489.4	51,700,539
Coastal Resources Management Council	30.0	3,457,103	30.0	3,216,920
Water Resources Board	9.0	1,897,061	9.0	1,685,655
<b>Subtotal - Natural Resources</b>	<b>544.3</b>	<b>59,234,969</b>	<b>528.4</b>	<b>56,603,114</b>
<b>Transportation</b>				
Transportation	786.7	96,477,840	786.7	104,133,958
<b>Subtotal - Transportation</b>	<b>786.7</b>	<b>96,477,840</b>	<b>786.7</b>	<b>104,133,958</b>
<b>Total</b>	<b>16,106.7</b>	<b>1,594,421,172</b>	<b>15,701.8</b>	<b>1,708,055,030</b>

(1)Includes 785.0 FTEs in FY2006 and FY 2007 that are supported by Sponsored Research Funds and are included in the overall FTE cap.

## Full-Time Equivalent Positions

	FY 2005	FY 2006	FY 2007 Enacted	FY 2007 Revised**	FY 2008**
<b>General Government</b>					
Administration	877.7	777.9	1,077.3	1,065.2	882.2
Business Regulation	109.0	110.0	102.7	103.0	103.0
Labor & Training	513.7	510.7	467.9	467.9	455.9
Legislature	280.0	289.0	275.2	294.0	298.2
Office of the Lieutenant Governor	10.0	10.0	9.5	9.5	9.5
Secretary of State	59.0	59.0	55.9	56.0	56.0
General Treasurer	87.5	87.5	86.2	86.5	86.5
Boards for Design Professionals	4.0	4.0	3.8	4.0	4.0
Board Of Elections	15.0	15.0	14.3	14.0	14.0
Rhode Island Ethics Commission	12.0	12.0	11.4	12.0	14.0
Office of the Governor	47.5	49.5	46.0	46.0	46.0
Public Utilities Commission	46.0	46.0	45.7	45.7	45.7
Revenue	425.5	492.0	472.1	473.0	482.0
Rhode Island Commission on Women	1.0	1.0	0.9	1.0	1.0
<b>Subtotal - General Government</b>	<b>2,487.9</b>	<b>2,463.6</b>	<b>2,668.9</b>	<b>2,677.8</b>	<b>2,498.0</b>
<b>Human Services</b>					
Children, Youth, and Families	849.8	849.8	789.8	789.0	810.0
Elderly Affairs	52.0	52.0	50.5	48.0	47.0
Health	497.9	499.4	465.6	465.6	457.7
Human Services	1,069.6	1,173.4	1,111.0	1,111.0	1,083.0
Mental Health, Retardation, & Hospitals	1,992.7	1,992.7	1,817.3	1,824.3	1,603.0
Office of the Child Advocate	5.8	6.1	5.8	5.8	5.8
Commission On the Deaf & Hard of Hearing	3.0	3.0	2.8	3.0	3.0
RI Developmental Disabilities Council	2.0	2.0	2.0	2.0	2.0
Governor's Commission on Disabilities	6.6	6.6	6.3	6.6	5.6
Office of Health and Human Services			5.0	5.0	5.0
Commission for Human Rights	15.0	15.0	14.4	14.5	14.5
Office of the Mental Health Advocate	3.7	3.7	3.5	3.7	3.7
<b>Subtotal - Human Services</b>	<b>4,498.1</b>	<b>4,603.7</b>	<b>4,274.0</b>	<b>4,278.5</b>	<b>4,040.3</b>
<b>Education</b>					
Elementary and Secondary Education	333.1	339.1	124.5	131.2	134.2
Davies	-	-	133.0	133.0	133.0
School for the Deaf	-	-	68.0	68.0	68.0
<b>Elementary Secondary Education - Total</b>	<b>333.1</b>	<b>339.1</b>	<b>325.5</b>	<b>332.2</b>	<b>335.2</b>
Office of Higher Education Non-Sponsored Research	22.0	22.0	21.0	21.0	21.0
URI Non-Sponsored Research	1,952.6	1,959.6	1,940.1	1,940.1	1,943.1
RIC Non-Sponsored Research	856.2	859.2	843.5	843.5	853.5
CCRI Non-Sponsored Research	725.9	748.9	750.2	750.2	750.2
<b>Higher Education - Total Non-Sponsored</b>	<b>3,556.7</b>	<b>3,589.7</b>	<b>3,554.8</b>	<b>3,554.8</b>	<b>3,567.8</b>

## Full-Time Equivalent Positions

	FY 2005	FY 2006	FY 2007 Enacted	FY 2007 Revised**	FY 2008**
RI Council On The Arts	7.0	8.0	8.6	8.6	8.6
RI Atomic Energy Commission	8.6	8.6	8.2	8.6	8.6
Higher Education Assistance Authority	46.0	46.0	45.6	46.0	46.0
Historical Preservation and Heritage Commission	17.6	17.6	17.0	17.6	17.6
Public Telecommunications Authority	22.0	22.0	21.4	20.0	20.0
<b>Subtotal - Education</b>	<b>3,991.0</b>	<b>4,031.0</b>	<b>3,981.1</b>	<b>3,987.8</b>	<b>4,003.8</b>
<b>Public Safety</b>					
Attorney General	230.5	234.5	221.9	234.8	234.8
Corrections	1,586.0	1,589.0	1,498.6	1,498.6	1,508.6
Judicial	743.5	742.0	723.4	732.5	728.5
Military Staff	98.0	105.0	103.1	109.0	110.0
E-911	50.6	53.6	49.9	53.6	53.6
Fire Safety Code Board of Appeal and Review	3.0	3.0	2.8	3.0	3.0
RI State Fire Marshal	32.0	38.0	36.1	36.0	36.0
Commission on Judicial Tenure and Discipline	1.0	1.0	0.9	1.0	1.0
Rhode Island Justice Commission	9.0	8.5	6.4	7.6	7.6
Municipal Police Training Academy	4.0	4.0	3.7	4.0	4.0
State Police	274.0	282.0	268.5	273.0	280.0
Office of the Public Defender	87.5	93.5	93.5	93.5	92.5
<b>Subtotal - Public Safety</b>	<b>3,119.1</b>	<b>3,154.1</b>	<b>3,008.8</b>	<b>3,046.6</b>	<b>3,059.6</b>
<b>Natural Resources</b>					
Environmental Management	538.7	531.3	503.5	505.3	489.4
Coastal Resources Management Council	29.0	30.0	28.5	30.0	30.0
Water Resources Board	9.0	9.0	8.5	9.0	9.0
<b>Subtotal - Natural Resources</b>	<b>576.7</b>	<b>570.3</b>	<b>540.5</b>	<b>544.3</b>	<b>528.4</b>
<b>Transportation</b>					
Transportation	811.7	809.7	779.7	786.7	786.7
<b>Subtotal - Transportation</b>	<b>811.7</b>	<b>809.7</b>	<b>779.7</b>	<b>786.7</b>	<b>786.7</b>
<b>Total Non Sponsored</b>	<b>15,484.5</b>	<b>15,632.4</b>	<b>15,253.0</b>	<b>15,321.7</b>	<b>14,916.8</b>
<b>Higher Education Sponsored Research *</b>					
Office	1.0	1.0	1.0	1.0	1.0
CCRI	100.0	100.0	100.0	100.0	100.0
RIC	78.0	82.0	82.0	82.0	82.0
URI	602.0	602.0	602.0	602.0	602.0
<b>Subtotal Sponsored Research</b>	<b>781.0</b>	<b>785.0</b>	<b>785.0</b>	<b>785.0</b>	<b>785.0</b>
<b>Total Personnel Authorizations</b>	<b>16,265.5</b>	<b>16,417.4</b>	<b>16,038.0</b>	<b>16,106.7</b>	<b>15,701.8</b>
<b>Total Personnel **</b>	<b>16,265.5</b>	<b>16,417.4</b>	<b>16,038.0</b>	<b>16,106.7</b>	<b>15,701.8</b>

\*A total of 785.0 FTE positions in Higher Education in FY 2008 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.

\*\*See Changes in Full-Time Equivalent Positions from FY 2007 for explanation of FY 2008 Final Enacted

## Changes to Full-Time Equivalent Positions FY 2007/FY 2008

	FY 2007 Revised	Program Reductions	Vacancy Reductions	Program Adds	Transfers	FY 2008 Recommend	FY 2007-2008 Variance
<b>General Government</b>							
Administration	1,065.2	(11.0)		2.0	(6.0)	882.2	(183.0)
Reduction In Force		(168.0)					
Business Regulation	103.0					103.0	-
Labor & Training	467.9	(14.3)		2.3		455.9	(12.0)
Legislature	294.0			4.2		298.2	4.2
Office of the Lieutenant Governor	9.5					9.5	-
Secretary of State	56.0					56.0	-
General Treasurer	86.5					86.5	-
Boards for Design Professionals	4.0					4.0	-
Board Of Elections	14.0					14.0	-
Rhode Island Ethics Commission	12.0			2.0		14.0	2.0
Office of the Governor	46.0					46.0	-
Public Utilities Commission	45.7					45.7	-
Revenue	473.0				9.0	482.0	9.0
Rhode Island Commission on Women	1.0					1.0	-
<b>Subtotal - General Government</b>	<b>2,677.8</b>	<b>(193.3)</b>	<b>-</b>	<b>10.5</b>	<b>3.0</b>	<b>2,498.0</b>	<b>(179.8)</b>
<b>Human Services</b>							
Children, Youth, and Families	789.0			21.0		810.0	21.0
Elderly Affairs	48.0		(1.0)			47.0	(1.0)
Health	465.6	(6.5)	(1.6)	0.2		457.7	(7.9)
Human Services	1,111.0			3.0		1,083.0	(28.0)
Privartization		(31.0)					
Mental Health, Retardation, & Hospitals	1,824.3	(38.3)				1,603.0	(221.3)
Privartizations		(183.0)					
Office of the Child Advocate	5.8					5.8	-
Commission On the Deaf & Hard of Hearing	3.0					3.0	-
RI Developmental Disabilities Council	2.0					2.0	-
Governor's Commission on Disabilities	6.6		(1.0)			5.6	(1.0)
Office of Health and Human Services	5.0					5.0	-
Commission for Human Rights	14.5					14.5	-
Office of the Mental Health Advocate	3.7					3.7	-
<b>Subtotal - Human Services</b>	<b>4,278.5</b>	<b>(258.8)</b>	<b>(3.6)</b>	<b>24.2</b>	<b>-</b>	<b>4,040.3</b>	<b>(238.2)</b>
<b>Education</b>							
Elementary and Secondary Education	131.2			3.0		134.2	3.0
Davies	133.0					133.0	-
School for the Deaf	68.0					68.0	-
<b>Elementary Secondary Education - Total</b>	<b>332.2</b>	<b>-</b>	<b>-</b>	<b>3.0</b>	<b>-</b>	<b>335.2</b>	<b>3.0</b>
Office of Higher Educ. Non-Spon.Research	21.0					21.0	-
URI Non-Sponsored Research	1,940.1			3.0		1,943.1	3.0
RIC Non-Sponsored Research	843.5			10.0		853.5	10.0
CCRI Non-Sponsored Research	750.2					750.2	0.0
<b>Higher Education - Total Non-Sponsored</b>	<b>3,554.8</b>	<b>-</b>	<b>-</b>	<b>13.0</b>	<b>-</b>	<b>3,567.8</b>	<b>13.0</b>
RI Council On The Arts	8.6					8.6	-
RI Atomic Energy Commission	8.6					8.6	-
Higher Education Assistance Authority	46.0					46.0	-
Historical Preservation and Heritage Comm.	17.6					17.6	-
Public Telecommunications Authority	20.0					20.0	-
<b>Subtotal - Education</b>	<b>3,987.8</b>	<b>-</b>	<b>-</b>	<b>16.0</b>	<b>-</b>	<b>4,003.8</b>	<b>16.0</b>

## Changes to Full-Time Equivalent Positions FY 2007/FY 2008

	FY 2007 Revised	Program Reductions	Vacancy Reductions	Program Adds	Transfers	FY 2008 Recommend	FY 2007-2008 Variance
<b>Public Safety</b>							
Attorney General	234.8					234.8	-
Corrections	1,498.6			10.0		1,508.6	10.0
Judicial	732.5	(3.0)	(1.0)			728.5	(4.0)
Military Staff	109.0			1.0		110.0	1.0
E-911 Emergency Telephone System	53.6					53.6	-
Fire Safety Code Board of Appeal and Review	3.0					3.0	-
RI State Fire Marshal	36.0					36.0	-
Commission on Judicial Tenure and Discipline	1.0					1.0	-
Rhode Island Justice Commission	7.6					7.6	-
Municipal Police Training Academy	4.0					4.0	-
State Police	273.0			7.0		280.0	7.0
Office of the Public Defender	93.5	(1.0)				92.5	(1.0)
<b>Subtotal - Public Safety</b>	<b>3,046.6</b>	<b>(4.0)</b>	<b>(1.0)</b>	<b>18.0</b>	<b>-</b>	<b>3,059.6</b>	<b>13.0</b>
<b>Natural Resources</b>							
Environmental Management	505.3	(10.0)	(2.9)		(3.0)	489.4	(15.9)
Coastal Resources Management Council	30.0					30.0	-
Water Resources Board	9.0					9.0	-
<b>Subtotal - Natural Resources</b>	<b>544.3</b>	<b>(10.0)</b>	<b>(2.9)</b>	<b>-</b>	<b>(3.0)</b>	<b>528.4</b>	<b>(15.9)</b>
<b>Transportation</b>							
Transportation	786.7					786.7	-
<b>Subtotal - Transportation</b>	<b>786.7</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>786.7</b>	<b>-</b>
<b>Total</b>	<b>15,321.7</b>	<b>(466.1)</b>	<b>(7.5)</b>	<b>68.7</b>	<b>-</b>	<b>14,916.8</b>	<b>(404.9)</b>
<b>Higher Education Sponsored Research</b>							
Office	1.0					1.0	-
CCRI	100.0					100.0	-
RIC	82.0					82.0	-
URI	602.0					602.0	-
<b>Subtotal Sponsored Research</b>	<b>785.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>785.0</b>	<b>-</b>
<b>Total Personnel Authorizations</b>	<b>16,106.7</b>	<b>(466.1)</b>	<b>(7.5)</b>	<b>68.7</b>	<b>-</b>	<b>15,701.8</b>	<b>(404.9)</b>
Higher Education Exempt Sponsored Research *	-	-	-	-	-	-	-
<b>Total Personnel</b>	<b>16,106.7</b>	<b>(466.1)</b>	<b>(7.5)</b>	<b>68.7</b>	<b>-</b>	<b>15,701.8</b>	<b>(404.9)</b>



# **General Government**



# Department of Administration

## Agency Summary

	FY 2007		FY 2008	
	FTE	Cost	FTE	Cost
Classified	847.7	41,484,906	844.7	53,867,355
Unclassified	217.5	11,281,697	216.5	11,610,599
Overtime		1,016,915		590,551
Program Reduction		-	(11.0)	(559,964)
Reduction in Force - Salary Component		-	(168.0)	(6,920,760)
Turnover		(1,752,966)		(1,650,060)
Cost Allocations to Other Programs		(687,448)		(757,266)
Cost Allocations from Other Programs		535,060		565,553
<b>Total Salaries</b>	<b>1,065.2</b>	<b>\$51,878,164</b>	<b>882.2</b>	<b>\$56,746,008</b>
<b>Benefits</b>				
Retirement		9,390,861		9,798,088
Medical		10,049,451		10,036,247
FICA		3,981,339		4,313,548
Retiree Health		1,853,455		1,990,763
Contract Stipends		117,000		106,000
Holiday Pay		76,806		48,512
Payroll Accrual		296,124		277,699
<b>Total Salaries and Benefits</b>	<b>1,065.2</b>	<b>\$77,643,200</b>	<b>882.2</b>	<b>\$83,316,865</b>
Cost Per FTE Position		72,891		94,442
Temporary and Seasonal		297,093		40,495
Unemployment Compensation		-		1,979,653
Statewide Benefit Assessment		(3,078,269)		720,149
Retroactive COLA Payment		63,396		-
<b>Payroll Costs</b>	<b>1,065.2</b>	<b>\$74,925,420</b>	<b>882.2</b>	<b>\$86,057,162</b>
<b>Purchased Services</b>				
Medical Services		4,987		4,939
Design and Engineering Services		481,421		372,472
Educational/Professional/Art Services		525,193		13,500

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# Department of Administration

## Agency Summary

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	<u>FY 2007</u>		<u>FY 2008</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Buildings and Grounds Maintenance		1,543,769		1,447,938
Information Technology		500,000		562,000
Legal Services		314,500		134,500
Management and Consultant Services		3,831,915		1,455,808
Clerical and Temporary Services		253,971		125,660
Other Contract Services		2,548,421		(8,555,159)
<b>Total</b>		<b>\$10,004,177</b>		<b>(\$4,438,342)</b>
<b>Total Personnel</b>	<b>1,065.2</b>	<b>\$84,929,597</b>	<b>882.2</b>	<b>\$81,618,820</b>
<b>Distribution by Source of Funds</b>				
General Revenue	829.3	65,191,279	641.5	58,744,330
Federal Funds	123.8	11,731,318	126.4	12,602,175
Restricted Receipts	23.0	1,746,303	23.3	2,038,357
Other Funds	37.1	574,657	39.0	2,155,547
Internal Service Funds	52.0	5,686,040	52.0	6,078,411
<b>Total: All Funds</b>	<b>1,065.2</b>	<b>\$84,929,597</b>	<b>882.2</b>	<b>\$81,618,820</b>

# Department of Administration

## Central Management

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Executive Director (DOA) Operations	0150 A	1.0	134,816	1.0	138,860
Associate Director (Financial Management)	0144 A	1.0	118,595	1.0	122,143
Supervising Accountant	0131 A	1.0	70,762	1.0	72,875
Programming Services Officer	0131 A	1.0	70,855	1.0	72,970
Prin. Human Services Business Officer	0A28 A	1.0	67,661	1.0	69,691
Chief Implementation Aide	0128 A	2.0	124,074	2.0	127,757
Supvr. of Billing & Accounts Receivable	03527 A	1.0	58,137	1.0	59,866
Management and Methods Analyst	0322 A	1.0	45,871	1.0	48,692
Assistant Administrative Officer	0121 A	1.0	45,586	1.0	46,954
Junior Resource Specialist	0319 A	1.0	42,901	1.0	44,187
<b>Subtotal</b>		<b>11.0</b>	<b>\$779,258</b>	<b>11.0</b>	<b>\$803,995</b>
<b>Unclassified</b>					
Director of Administration	0949K	1.0	110,321	1.0	110,321
Supervisor of Fiscal Services	5234 A	1.0	91,182	1.0	93,898
Policy Analyst	0833 A	1.0	71,910	1.0	76,644
Special Assistant to the Director	0832 A	1.0	79,865	1.0	82,244
Principal Technical Support Analyst	5339 A	1.0	74,469	1.0	76,645
Asst. Administrative Officer	0821 A	1.0	48,561	1.0	51,792
Junior Resource Specialist	03519 A	1.0	38,368	1.0	39,518
<b>Subtotal</b>		<b>7.0</b>	<b>\$514,676</b>	<b>7.0</b>	<b>\$531,062</b>
Overtime			3,200		1,600
Cost Allocations to Planning			(52,286)		(54,274)
Cost Allocations to Internal Service Funds			(31,843)		(32,794)
<b>Total Salaries</b>		<b>18.0</b>	<b>\$1,213,005</b>	<b>18.0</b>	<b>\$1,249,589</b>
<b>Benefits</b>					
Retirement			227,187		263,793
Medical			144,372		170,594
FICA			89,421		91,432
Retiree Health			37,487		45,307
Payroll Accrual			6,078		6,589
<b>Total Salaries and Benefits</b>		<b>18.0</b>	<b>\$1,717,550</b>	<b>18.0</b>	<b>\$1,827,304</b>

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# Department of Administration

## Central Management

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	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			95,419		101,517
Temporary and Seasonal			18,564		-
Statewide Benefit Assessment			45,972		48,673
<b>Payroll Costs</b>		<b>18.0</b>	<b>\$1,782,086</b>	<b>18.0</b>	<b>\$1,875,977</b>
<b>Purchased Services</b>					
Legal Services			9,500 <sup>(1)</sup>		9,500 <sup>(1)</sup>
<b>Total</b>			<b>\$9,500</b>		<b>\$9,500</b>
<b>Total Personnel</b>		<b>18.0</b>	<b>\$1,791,586</b>	<b>18.0</b>	<b>\$1,885,477</b>
<b>Distribution by Source of Funds</b>					
General Revenue		14.1	1,400,436	15.8	1,659,165
Federal Funds		2.7	266,258	2.2	226,312
Restricted Receipts		1.2	124,892	-	-
<b>Total: All Funds</b>		<b>18.0</b>	<b>\$1,791,586</b>	<b>18.0</b>	<b>\$1,885,477</b>

# Department of Administration

## Legal Services

Classified	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
Executive Director, Dept. of Administration	0150 A	1.0	124,487	1.0	132,381
Labor Relations Administrator	0146 A	1.0	121,346	1.0	126,346
Chief Hearing Officer	0711 F	-	-	1.0	123,550 <sup>(2)</sup>
Hearing Officer	0914 F	-	-	2.0	238,830 <sup>(2)</sup>
Admin. & Legal Support Svcs. Administrator	0143 A	1.0	103,995	1.0	107,115
Administrator Adjudication	0140 A	2.0	187,296	2.0	193,923
Chief of Legal Services	0139 A	3.0	275,423	3.0	284,399
Deputy Chief of Legal Services	0137 A	3.0	232,724	3.0	240,794
Legal Counsel (MHRH)	0136 A	1.0	83,265	1.0	83,265
Senior Legal Counsel	0134 A	7.0	480,788	7.0	499,243
Legal Counsel	0132 A	0.6	40,172	0.6	41,449
Asst Labor Relations Hearing Officer	0132 A	1.0	61,413	1.0	66,309
Motor Vehicle Appeals Officer	0324 A	7.0	340,893	-	- <sup>(3)</sup>
Implementation Aide	0122 A	1.0	36,282	1.0	37,414
Assistant Administrative Officer	0121 A	1.0	46,496	1.0	48,630
Legal Assistant	0119 A	3.0	117,909	3.0	121,129
Senior Word Processing Typist	0312 A	1.0	28,800	1.0	29,369
<b>Subtotal</b>		<b>33.6</b>	<b>2,281,289</b>	<b>29.6</b>	<b>2,374,146</b>
Overtime			20,000		-
Turnover			(128,280)		(158,440)
Cost Allocation to Purchasing			(31,122)		(33,095)
Cost Allocation to Assessed Fringe Benefit ISF			(299,721)		(317,323)
Cost Allocation to DHS/Child Support			(59,774)		(62,166)
Cost Allocation to Labor and Training			(92,614)		(129,547)
<b>Total Salaries</b>		<b>33.6</b>	<b>1,689,778</b>	<b>29.6</b>	<b>1,673,575</b>
<b>Benefits</b>					
Retirement			304,738		347,602
Medical			228,782		241,474
FICA			124,577		121,000
Retiree Health			51,321		78,657

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# Department of Administration

## Legal Services

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	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Holiday Pay			331		150
Payroll Accrual			8,577		8,954
<b>Total Salaries and Benefits</b>		<b>33.6</b>	<b>\$2,408,104</b>	<b>29.6</b>	<b>\$2,471,412</b>
Cost Per FTE Position			71,670		83,494
Statewide Benefit Assessment			62,936		65,269
<b>Payroll Costs</b>		<b>33.6</b>	<b>\$2,471,040</b>	<b>29.6</b>	<b>\$2,536,681</b>
<b>Purchased Services</b>					
Legal Services			260,000 <sup>(4)</sup>		100,000 <sup>(4)</sup>
<b>Total</b>			<b>\$260,000</b>		<b>\$100,000</b>
<b>Total Personnel</b>		<b>33.6</b>	<b>\$2,731,040</b>	<b>29.6</b>	<b>\$2,636,681</b>
<b>Distribution by Source of Funds</b>					
General Revenue		32.6	2,616,536	28.6	2,514,624
Other Funds		1.0	114,504	1.0	122,057
<b>Total: All Funds</b>		<b>33.6</b>	<b>\$2,731,040</b>	<b>29.6</b>	<b>\$2,636,681</b>

# Department of Administration

## Accounts and Control

	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
Controller	0146 A	1.0	128,298	1.0	132,136
Associate Controller	0143 A	2.0	217,788	2.0	224,246
Supervisor Fin Reporting & Fin Mgmt	0135 A	3.0	233,736	3.0	240,711
Investigative Auditor	0133 A	1.0	76,906	1.0	79,192
Supervising Accountant	0831 A	1.0	61,765	1.0	65,599
Chief Preaudit Supervisor	0131 A	2.0	134,777	2.0	140,895
Prin. Accounting Policy & Methods Analyst	0828 A	3.0	169,024	3.0	176,073
Business Management Officer	0B26 A	1.0	53,456	1.0	55,317
Fiscal Management Officer	0B26 A	3.0	160,616	3.0	172,061
Asset Protection Officer	0324 A	2.0	102,621	2.0	105,688
Accounting Policy & Methods Analyst	0323 A	2.0	92,433	2.0	99,326
Management & Methods Analyst	0322 A	2.0	89,570	2.0	94,547
Supervising Preaudit Clerk	0821 A	1.0	47,557	1.0	48,984
Principal Purchasing Technician	0319 A	1.0	44,522	1.0	45,840
Central Payroll Office Preaudit Clerk	0317 A	4.0	159,956	4.0	167,306
Central Accounts Payable Preaudit Clerk	0317 A	4.0	155,085	4.0	162,844
Schedule and Recording Clerk	0312 A	2.0	75,283	2.0	77,530
Sr. Word Processing Typist	0312 A	1.0	32,759	1.0	33,741
<b>Subtotal</b>		<b>36.0</b>	<b>\$2,036,152</b>	<b>36.0</b>	<b>\$2,122,036</b>
Overtime			30,000		17,826
Program Reduction			-	(1.0)	(84,137) <sup>(5)</sup>
<b>Total Salaries</b>		<b>36.0</b>	<b>\$2,066,152</b>	<b>35.0</b>	<b>\$2,055,725</b>
<b>Benefits</b>					
Retirement			374,653		423,271
Medical			354,521		413,596
FICA			154,445		154,028
Retiree Health			68,801		79,681
Payroll Accrual			10,252		10,773
<b>Total Salaries and Benefits</b>		<b>36.0</b>	<b>\$3,028,824</b>	<b>35.0</b>	<b>\$3,137,074</b>
Cost Per FTE Position			84,134		89,631

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# Department of Administration

## Accounts and Control

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	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Statewide Benefit Assessment			77,374		79,476
<b>Total Personnel</b>		<b>36.0</b>	<b>\$3,106,198</b>	<b>35.0</b>	<b>\$3,216,550</b>
<b>Distribution by Source of Funds</b>					
General Revenue		36.0	3,106,198	35.0	3,216,550
<b>Total: All Funds</b>		<b>36.0</b>	<b>\$3,106,198</b>	<b>35.0</b>	<b>\$3,216,550</b>

# Department of Administration

## Budgeting

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Executive Director/Budget Officer	0150 A	1.0	147,828	1.0	152,244
Deputy Budget Officer	0144 A	1.0	114,932	1.0	118,832
Associate Director (Financial Management)	0144 A	1.0	113,325	-	- (6)
Chief Budget Analyst	0141 A	2.0	205,806	1.0	108,137 (6)
Supervising Budget Analyst	0139 A	1.0	75,506	1.0	80,935
Principal Budget Analyst	0837 A	1.0	84,327	1.0	90,560
Senior Budget Analyst	0834 A	3.0	203,068	3.0	207,272
Budget Analyst II	0831 A	3.0	199,382	3.0	205,891
Budget Analyst I/Economist	0828 A	1.0	49,336	1.0	53,331
Budget Analyst I	0828 A	4.0	203,729	4.0	216,227
Chief Implementation Aide	0128 A	1.0	64,260	1.0	66,146
Implementation Aide	0122 A	1.0	45,915	1.0	49,258
Data Control Clerk	0115 A	1.0	31,850	1.0	33,392
<b>Subtotal</b>		<b>21.0</b>	<b>\$1,539,264</b>	<b>19.0</b>	<b>\$1,382,225</b>
Overtime			5,000		2,500
Turnover			(60,857)		(2,065)
<b>Total Salaries</b>		<b>21.0</b>	<b>\$1,483,407</b>	<b>19.0</b>	<b>\$1,382,660</b>
<b>Benefits</b>					
Retirement			272,059		287,089
Medical			173,892		190,169
FICA			107,694		101,279
Retiree Health			45,821		50,178
Payroll Accrual			7,657		7,299
<b>Total Salaries and Benefits</b>		<b>21.0</b>	<b>\$2,090,530</b>	<b>19.0</b>	<b>\$2,018,674</b>
Cost Per FTE Position			99,549		106,246
Statewide Benefit Assessment			56,186		53,905
<b>Payroll Costs</b>		<b>21.0</b>	<b>\$2,146,716</b>	<b>19.0</b>	<b>2,072,579</b>

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# Department of Administration

## Budgeting

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	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>					
Management and Consultant Services			116,915 <sup>(7)</sup>		26,500 <sup>(7)</sup>
<b>Total</b>			<b>\$116,915</b>		<b>\$26,500</b>
<b>Total Personnel</b>		<b>21.0</b>	<b>\$2,263,631</b>	<b>19.0</b>	<b>\$2,099,079</b>
<b>Distribution by Source of Funds</b>					
General Revenue		21.0	2,263,631	19.0	2,099,079
<b>Total: All Funds</b>		<b>21.0</b>	<b>\$2,263,631</b>	<b>19.0</b>	<b>\$2,099,079</b>

# Department of Administration

## Purchasing

	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
Assistant Director Special Projects	0141 A	2.0	158,447	2.0	173,500
Administrator, Purchasing Systems	0139 A	1.0	86,391	1.0	88,982
Supervisor of Fiscal Fiscal Services	0136 A	1.0	65,543	1.0	70,363
Asst Administr MBE Compliance	0134 A	1.0	75,763	1.0	78,035
Chief Buyer	0132 A	1.0	72,373	1.0	76,043
Programming Services Officer	0131 A	1.0	58,682	1.0	60,442
Sr. Public Health Promotion Specialist	0131 A	-	-	1.0	75,800 <sup>(8)</sup>
Senior Buyer	0829 A	1.0	66,046	1.0	68,007
Chief Implementation Aide	0828 A	1.0	63,170	1.0	65,979
Programming Analyst I (UNIX/SQL)	0328 A	1.0	49,989	1.0	53,247
Sr External Equal Opportunity Officer	0127 A	1.0	49,980	1.0	53,225
Buyer II	0327 A	4.0	225,011	4.0	232,691
Systems Support Technician I	0318 A	3.0	115,587	3.0	123,796
Clerk Secretary	0316 A	1.0	38,055	1.0	39,197
Information Services Tech	0316 A	6.0	200,791	6.0	210,910
Sr. Word Processing Typist	0312 A	1.0	29,674	1.0	31,070
<b>Subtotal</b>		<b>26.0</b>	<b>\$1,355,502</b>	<b>27.0</b>	<b>\$1,501,287</b>
Overtime			20,000		-
Turnover			(74,529)		(95,680)
Cost Allocation from Other Programs			31,122		33,095
<b>Total Salaries</b>		<b>26.0</b>	<b>1,332,095</b>	<b>27.0</b>	<b>1,438,702</b>
<b>Benefits</b>					
Retirement			241,426		298,820
Medical			266,685		331,066
FICA			104,163		109,581
Retiree Health			44,483		56,049
Payroll Accrual			6,616		7,636
<b>Total Salaries and Benefits</b>		<b>26.0</b>	<b>\$1,995,468</b>	<b>27.0</b>	<b>\$2,241,854</b>
Cost Per FTE Position			76,749		83,032

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# Department of Administration

## Purchasing

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	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Temporary and Seasonal			35,280		-
Statewide Benefit Assessment			49,858		56,110
<b>Payroll Costs</b>		<b>26.0</b>	<b>\$2,080,606</b>	<b>27.0</b>	<b>\$2,297,964</b>
<b>Purchased Services</b>					
Training and Educational Services			5,450 <sup>(9)</sup>		-
Management and Consultant Services			71,878 <sup>(10)</sup>		65,000
<b>Total</b>			<b>\$77,328</b>		<b>\$65,000</b>
<b>Total Personnel</b>		<b>26.0</b>	<b>\$2,157,934</b>	<b>27.0</b>	<b>\$2,362,964</b>
<b>Distribution by Source of Funds</b>					
General Revenue		26.0	2,157,934	27.0	2,362,964
<b>Total: All Funds</b>		<b>26.0</b>	<b>\$2,157,934</b>	<b>27.0</b>	<b>\$2,362,964</b>

# Department of Administration

## Auditing

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Chief , Bureau of Audits	0144 A	1.0	115,204	1.0	119,586
Deputy Chief, Bureau of Audits	0143 A	2.0	175,528	2.0	189,237
Internal Audit Manager	0136 A	3.0	257,579	3.0	265,244
Principal Auditors	0328 A	3.0	182,123	3.0	189,980
Business Management Officer	0B26 A	1.0	64,552	1.0	66,472
Senior Auditors	0325 A	6.0	310,681	6.0	323,126
Data Control Clerk	0315 A	1.0	39,301	1.0	40,456
<b>Subtotal</b>		<b>17.0</b>	<b>\$1,144,968</b>	<b>17.0</b>	<b>\$1,194,101</b>
<b>Total Salaries</b>		<b>17.0</b>	<b>\$1,144,968</b>	<b>17.0</b>	<b>\$1,194,101</b>
<b>Benefits</b>					
Retirement			210,675		235,138
Medical			138,021		166,100
FICA			87,831		90,223
Retiree Health			37,072		50,393
Payroll Accrual			5,768		6,315
<b>Total Salaries and Benefits</b>		<b>17.0</b>	<b>\$1,624,335</b>	<b>17.0</b>	<b>\$1,742,270</b>
Cost Per FTE Position			95,549		102,486
Temporary and Seasonal			18,000 <sup>(11)</sup>		-
Statewide Benefit Assessment			43,509		46,569
<b>Payroll Costs</b>		<b>17.0</b>	<b>\$1,685,844</b>	<b>17.0</b>	<b>\$1,788,839</b>
<b>Purchased Services</b>					
Other Contract Services			41,250 <sup>(12)</sup>		15,000 <sup>(13)</sup>
<b>Total Personnel</b>		<b>17.0</b>	<b>\$1,727,094</b>	<b>17.0</b>	<b>\$1,803,839</b>
<b>Distribution by Source of Funds</b>					
General Revenue		17.0	1,727,094	17.0	1,803,839
<b>Total: All Funds</b>		<b>17.0</b>	<b>\$1,727,094</b>	<b>17.0</b>	<b>\$1,803,839</b>

# Department of Administration

## Human Resources

Classified	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
Exec. Director (DOA) Operations Officer	0150 A	1.0	122,560	1.0	126,237
Personnel Administrator	0146 A	1.0	128,089	1.0	131,858
Deputy Personnel Administrator	0144 A	2.0	209,518	2.0	215,785
Associate Director II (MHRH)	0144 A	1.0	86,539	1.0	90,539
Associate Director (DHS) Hum Res & Sup	0143 A	1.0	114,049	1.0	117,452
Assist Director for Special Projects	0141 A	1.0	105,179	1.0	108,300
Human Resources Administrator	0141 A	3.0	268,503	3.0	282,767
Asst Dir of Health (DR & SU SV)	0140 A	1.0	100,014	1.0	102,985
Human Resources Program Administrator	0139 A	1.0	85,736	1.0	91,561
Chief of Employee Benefits	0139 A	1.0	78,537	1.0	80,892
Admin., State Equal Opportunity Program	0139 A	1.0	95,489	1.0	98,322
Chief Department Development Officer	0139 A	1.0	69,306	1.0	71,835
Chief of Human Resources	0138 A	1.0	66,938	1.0	69,384
Human Resources Supervisor	0136 A	1.0	62,531	1.0	64,814
Human Resources Development Coordinator	0135 A	1.0	60,326	1.0	62,531
Human Resouces Coordinator	0135 A	5.0	393,279	5.0	407,080
Mgr Workers Comp Program Admininstor	0134 A	1.0	80,723	1.0	83,094
Chief of Human Resources Services	0133 A	1.0	67,537	1.0	72,073
Human Resource Analyst III (Class & Org)	0133 A	1.0	76,926	1.0	79,213
Human Resouces Analyst III (General)	0133 A	4.0	302,483	4.0	311,473
Pr Public Health Prom Spec	0133 A	1.0	72,180	1.0	74,273
Sr Public Health Prom Spec	0131 A	1.0	61,616	1.0	63,464
Programming Services Officer	0131 A	4.0	256,200	4.0	267,343
Chief Employee Relations Officer	0130 A	2.0	135,126	2.0	139,102
Principal Equal Opportunity Officer	0329 A	1.0	65,515	1.0	67,455
Human Resource Analyst II (Class & Org)	0129 A	3.0	180,940	3.0	193,531
Human Resources Analyst II (General)	0129 A	9.0	528,919	9.0	552,268
Human Resources Analyst II	0129 A	1.0	56,963	1.0	57,680
Supervising Employee Relations Officer	0828 A	1.0	66,430	1.0	68,423
Prin Resource Specialist	0328 A	1.0	59,724	1.0	62,591
Principal Program Analyst	0328 A	1.0	58,072	1.0	59,814
Supervising Employee Relations Officer	0128 A	5.0	284,039	5.0	296,089
Chief Implementation Aide	0128 A	3.0	162,913	3.0	171,486
Senior Equal Opportunity Officer	0326 A	2.0	117,967	2.0	121,427
Sr Elect Computer Programmer	0126 A	1.0	53,652	1.0	57,295
Employment and Trainig Manager	0126 A	1.0	58,427	1.0	60,158

# Department of Administration

## Human Resources

	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
Human Resources Analyst I	0126 A	15.0	739,734	15.0	774,021
Senior System Analyst	0126 A	1.0	41,322	1.0	42,857
Business Management Officer	0B26 A	1.0	64,316	1.0	66,235
Sr. Comm Assist Specialist	0123 A	1.0	42,895	1.0	48,776
Implementation Aide	0322 A	1.0	36,369	1.0	37,460
Employee Benefits Aide	0322 A	3.0	120,207	3.0	124,884
Human Resources Technician	0122 A	15.0	679,731	15.0	712,278
Implementation Aide	0122 A	13.0	613,368	13.0	641,164
Employee Relations Officer	0122 A	2.0	86,390	2.0	96,131
Assistant Administrative Officer	0321 A	1.0	39,650	1.0	41,823
Supervising Preaudit Clerk	0321 A	2.0	87,009	2.0	89,601
Assistant Administrative Officer	0121 A	1.0	48,532	1.0	49,958
Data Entry Unit Supervisor	0B21 A	2.0	101,703	2.0	104,732
Personnel Aide	0319 A	2.0	86,367	2.0	89,126
Jr Ressource Specialist	0119 A	5.0	176,443	5.0	179,820
Personnel Aide	0119 A	7.0	265,950	7.0	267,127
Executive Assistant	0118 A	2.0	83,713	2.0	86,208
Payroll Office Supervisor	3117 A	1.0	39,753	1.0	40,946
Payroll Office Supervisor	0317 A	1.0	41,233	1.0	42,674
Prop Control & Supply Officer	0317 A	1.0	41,233	1.0	42,470
Chief Clerk	0B16 A	1.0	42,138	1.0	43,426
Personnel Support Services Assistant	0315 A	1.0	40,401	1.0	41,604
Fiscal Clerk	0314 A	2.0	68,916	2.0	70,726
Sr Reconciliation Clerk	0314 A	1.0	32,597	1.0	33,575
Prin Preaudit Clerk	0314 A	1.0	34,227	1.0	35,254
Sr Telephone Operator	0B13 A	1.0	38,389	1.0	39,540
Sr Word Processing Typist	0312 A	7.0	235,366	7.0	247,974
Word Processing Typist	0310 A	1.0	31,348	1.0	32,286
<b>Subtotal</b>		<b>159.0</b>	<b>8,752,245</b>	<b>159.0</b>	<b>9,103,270</b>
<b>Unclassified</b>					
Inter-Agency Liaison Specialist	0826 A	1.0	62,737	1.0	64,619
Overtime			68,000		-
Program Reduction			-	(2.0)	(150,123) <sup>(14)</sup>
Turnover			(724,874)		(730,019)
<b>Total Salaries</b>		<b>160.0</b>	<b>\$8,158,108</b>	<b>158.0</b>	<b>\$8,287,747</b>

# Department of Administration

## Human Resources

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Benefits</b>					
Retirement			1,487,311		1,721,369
Medical			1,472,569		1,727,472
FICA			621,517		630,999
Retiree Health			260,785		310,940
Holiday Pay			1,740		-
Payroll Accrual			41,286		43,846
<b>Total Salaries and Benefits</b>		<b>160.0</b>	<b>\$12,043,316</b>	<b>158.0</b>	<b>\$12,722,373</b>
Cost Per FTE Position			75,271		80,521
Temporary and Seasonal			62,475		40,495
Statewide Benefit Assessment			307,422		323,226
<b>Payroll Costs</b>		<b>160.0</b>	<b>\$12,413,213</b>	<b>158.0</b>	<b>\$13,086,094</b>
<b>Purchased Services</b>					
Legal Services			20,000 <sup>(15)</sup>		-
Management and Consultant Services			301,756 <sup>(16)</sup>		100,000 <sup>(16)</sup>
Other Contract Services			400		400
<b>Total</b>			<b>\$322,156</b>		<b>100,400</b>
<b>Total Personnel</b>		<b>160.0</b>	<b>\$12,735,369</b>	<b>158.0</b>	<b>\$13,186,494</b>
<b>Distribution by Source of Funds</b>					
General Revenue		129.4	9,673,393	127.4	9,924,660
Federal Funds		10.3	1,844,757	10.3	1,969,055
Restricted Receipts		8.1	515,706	8.1	550,809
Other Funds		12.2	701,513	12.2	741,970
<b>Total: All Funds</b>		<b>160.0</b>	<b>12,735,369</b>	<b>158.0</b>	<b>13,186,494</b>

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# Department of Administration

## Personnel Appeal Board

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	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Administrative Asst/Secretary	0821A	0.5	19,226	0.5	20,359
<b>Unclassified Limited</b>					
Members, Personnel Appeal Board	0541 F	-	36,000	-	36,000
<b>Total Salaries</b>		<b>0.5</b>	<b>55,226</b>	<b>0.5</b>	<b>56,359</b>
<b>Benefits</b>					
Retirement			3,538		4,228
Medical			2,192		2,672
FICA			4,225		4,311
Retiree Health			596		739
Payroll Accrual			97		108
<b>Total Salaries and Benefits</b>		<b>0.5</b>	<b>\$65,874</b>	<b>0.5</b>	<b>\$68,417</b>
Cost Per FTE Position			59,748		64,834
Statewide Benefit Assessment			731		794
<b>Payroll Costs</b>		<b>0.5</b>	<b>\$66,605</b>	<b>0.5</b>	<b>\$69,211</b>
<b>Purchased Services</b>					
Legal Services			25,000 <sup>(17)</sup>		25,000 <sup>(17)</sup>
<b>Total</b>			<b>\$25,000</b>		<b>\$25,000</b>
<b>Total Personnel</b>		<b>0.5</b>	<b>\$91,605</b>	<b>0.5</b>	<b>\$94,211</b>
<b>Distribution by Source of Funds</b>					
General Revenue		0.5	91,605	0.5	94,211
<b>Total: All Funds</b>		<b>0.5</b>	<b>\$91,605</b>	<b>0.5</b>	<b>\$94,211</b>

# Department of Administration

## Facilities Management

Classified	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
Associate Director of Administration	0147 A	1.0	126,816	1.0	129,764
Associate Director I (MHRH)	0142 A	1.0	103,381	1.0	106,368
Assistant Director for Special Projects	0141 A	1.0	102,111	1.0	105,174
Hospital Administrator	0139 A	1.0	95,021	1.0	97,848
Administrator II (MHRH)	0138 A	1.0	75,766	1.0	78,038
Risk Manager, Insurance	0137 A	1.0	84,405	1.0	86,937
Deputy Chief, Div of Facilities Mgmt	0137 A	3.0	242,975	3.0	253,890
Surplus Property Program Adm	0137 A	1.0	89,111	1.0	91,757
Assoc Admistr for Maint & Plant Operatio	0137 A	1.0	82,150	1.0	88,292
Administrator of Energy Programs	0137 A	1.0	89,988	-	- (21)
Chief of Inspections	0135A	1.0	76,554	1.0	79,558
Coordinator Employ & Train Programs	0135 A	1.0	71,378	1.0	73,490
Employment & Traininng Specialist	0135 A	1.0	73,988	1.0	76,141
Principal Sanitary Engineer	0333 A	1.0	76,112	1.0	78,360
State Bldg. & Grounds Coordinator	0132 A	4.0	268,632	4.0	281,669
Chief Resource Specialist	3531 A	2.0	139,487	-	- (21)
Supervisor of Office Services	0131 A	1.0	71,701	1.0	72,199
Chief of Administrative Services	0330 A	1.0	69,364	1.0	71,347
Chief Central Power Plant Operator	0130 A	1.0	66,270	1.0	68,258
Chief of Info. & Public Relations	3529 A	1.0	63,309	-	- (21)
Principal Planner	3529 A	1.0	62,565	-	- (21)
Building & Grounds Officer	0828 A	1.0	52,000	1.0	53,069
Chief of Const. & Maint. Opers.	0128 A	1.0	59,979	-	- (21)
Sr. Resource Specialist	3526 A	4.0	224,366	-	- (21)
Federal Surplus Property Office	0826 A	1.0	50,602	1.0	52,119
Environmental Scientist	0326 A	1.0	58,823	1.0	60,508
Chief of Elec General & Elec Distb	0326 A	1.0	62,487	1.0	64,340
Chief Power Plant Operator	0325 A	1.0	52,969	1.0	54,558
WWTF Process Monitor II	3124 A	1.0	52,852	1.0	54,420
Asst. Bldg. & Grounds Officer	0824 A	3.0	150,201	3.0	158,064
Asst. Bldg. & Grounds Officer	0324 A	2.0	104,919	2.0	108,067
Coord. Of Maintenance Programs	0324 A	1.0	54,865	1.0	56,445
Asst. Bldg. & Grounds Officer	0124 A	1.0	52,271	1.0	54,985
Superv Painting, Plst, Mason, Glzg	0323 A	1.0	51,496	1.0	53,041
Resource Specialist	3522 A	1.0	48,586	-	- (21)
Supervisor, Plumbing, Heating, & Vent	0322 A	1.0	48,520	1.0	49,603
Maintenance Superintendent	0322 A	3.0	133,575	3.0	137,544
WWTF Process Monitor I	3121 A	1.0	46,880	1.0	48,382

# Department of Administration

## Facilities Management

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
WWTF Process Monitor	0121 A	1.0	40,010	1.0	41,210
Energy Conservation Technician	3520 A	1.0	37,724	-	- (21)
Building Maintenance Supervisor	0320 A	1.0	46,186	1.0	47,572
HVAC Shop Supervisor	0320 A	1.0	38,517	1.0	41,087
Electrician Supervisor	0320 G	1.0	40,084	1.0	41,291
Plumber Supervisor	0320 G	2.0	78,346	2.0	80,662
Junior Resource Specialist	3519 A	2.0	85,060	-	- (21)
Power Plant Operator	3118 A	4.0	159,547	4.0	169,322
Painter Supervisor	3118 G	1.0	41,085	1.0	42,318
Mason Supervisor	3118 G	1.0	40,043	1.0	41,018
Bldg. Superintendent	0318 A	3.0	110,061	3.0	113,366
Building Maintenance Supervisor	0318 A	1.0	40,473	1.0	41,687
Painter Supervisor	0318 A	2.0	77,593	2.0	78,625
Building Maintenance Supervisor	0318 G	1.0	40,473	1.0	41,687
Carpentry Supervisor	0318 G	1.0	42,254	1.0	43,499
Mason Supervisor	0318 G	1.0	42,254	1.0	43,499
Automotive Service Supervisor	0318 G	1.0	41,374	1.0	42,598
Executive Assistant (MHRH)	0118 A	1.0	32,678	1.0	33,505
Property Control & Supply Officer	0317 A	1.0	41,562	1.0	42,715
Assistant Carpenter Supervisor	0317 A	1.0	41,249	1.0	42,470
Building Systems Tech	0317 A	1.0	41,249	1.0	42,470
Grounds Superintendent	0317 A	2.0	80,525	2.0	83,774
Building Systems Tech	0317 A	1.0	36,759	1.0	37,951
Interpreter (Spanish)	3516 A	1.0	31,008	-	- (21)
Sr. Fireperson (H.P)	3116 A	3.0	119,178	3.0	123,649
Sr. Fireperson (H.P)	0316 A	3.0	125,150	3.0	128,847
Electrician	0316G	3.0	109,633	3.0	114,909
Sr. Maintenance Technician	0316G	1.0	36,734	1.0	40,914
Plumber	0316 G	1.0	35,512	1.0	36,566
Chief Clerk	0B16 A	1.0	43,851	1.0	45,139
Principal Janitor	0315 A	5.0	197,558	5.0	205,419
Locksmith	0315 A	1.0	35,063	1.0	36,631
Carpenter	3114 G	2.0	71,558	2.0	72,634
Sr. Maintenance Technician	3114 G	3.0	109,470	3.0	111,334
Fiscal Clerk	0314 A	1.0	31,695	1.0	33,575
Painter	0314 G	8.0	296,581	8.0	302,052
Sr. Maintenance Technician	0314 G	15.0	556,463	15.0	578,133
Steamfitter	0314 G	1.0	36,056	1.0	37,128
Carpenter	0314 G	2.0	71,887	2.0	70,791

# Department of Administration

## Facilities Management

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Automotive Mechanic	0314 G	1.0	33,758	1.0	34,420
Mason	0314 G	1.0	34,416	1.0	35,446
Community Maint Tech Envir Srv	0314 G	1.0	31,366	1.0	32,135
Mechanical Parts Storekeeper	3113 A	1.0	36,174	1.0	37,259
Sr. Gardener	0313 G	1.0	38,488	1.0	39,643
Sr Word Processing Typist	3112 A	1.0	34,544	1.0	35,850
Public Properties Officer	0312 A	1.0	45,852	1.0	47,552
Senior Janitor	0312 A	4.0	149,756	4.0	154,245
Warehouse Worker	0311 A	1.0	32,055	1.0	33,017
Fireperson	0311 A	1.0	36,400	1.0	37,733
Semi-skilled Laborer	0310 G	3.0	99,934	3.0	102,069
Janitor	0309 A	10.0	319,651	10.0	327,330
Laborer	0308 G	1.0	34,020	1.0	35,041
Cleaner (Public Buildings)	0301 W	2.0	54,894	2.0	56,540
		<b>164.0</b>	<b>\$7,600,286</b>	<b>149.0</b>	<b>\$6,982,562</b>
<b>Unclassified</b>					
Commissioner of Energy Resources	0843 A	1.0	94,769	-	- (21)
Project Manager	0830 A	1.0	74,063	-	- (21)
Pr. Planning & Program Specialist	5228 A	1.0	71,410	-	- (21)
Special Projects Coordinator	5227 A	1.0	70,961	-	- (21)
Executive Secretary	4623 A	1.0	50,448	-	- (21)
<b>Subtotal</b>		<b>5.0</b>	<b>361,651</b>	-	-
Overtime			414,000 (18)		229,300 (18)
Program Reduction			-	(8.0)	(325,704) (22)
Turnover			(133,960)		(87,603)
Cost Allocation to Internal Service Funds			(76,090)		(77,858)
<b>Total Salaries</b>		<b>169.0</b>	<b>\$8,165,887</b>	<b>141.0</b>	<b>\$6,720,697</b>
<b>Benefits</b>					
Retirement			1,456,747		1,358,085
Medical			1,850,576		1,872,027
FICA			626,217		497,627
Retiree Health			261,413		255,856

# Department of Administration

## Facilities Management

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Holiday Pay			31,100		20,500
Payroll Accrual			39,842		34,350
<b>Total Salaries and Benefits</b>		<b>169.0</b>	<b>\$12,431,782</b>	<b>141.0</b>	<b>\$10,759,142</b>
Cost Per FTE Position			73,561		76,306
Unemployment Compensation			-		70,354
Statewide Benefit Assessment			294,576		253,160
<b>Payroll Costs</b>		<b>169.0</b>	<b>\$12,726,358</b>	<b>141.0</b>	<b>\$11,082,656</b>
<b>Purchased Services</b>					
Medical Services			2,087		2,039
Design and Engineering Services			161,308		97,872
Training and Educational Services			245		-
Buildings and Grounds Maintenance			1,525,581 <sup>(19)</sup>		1,433,833 <sup>(19)</sup>
Other Contract Services			1,928,789 <sup>(20)</sup>		2,047,967 <sup>(20)</sup>
Management and Consultant Services			89,762		1,301
Clerical and Temporary Services			62,432		-
<b>Total</b>			<b>3,770,204</b>		<b>3,583,012</b>
<b>Total Personnel</b>		<b>169.0</b>	<b>\$16,496,562</b>	<b>141.0</b>	<b>\$14,665,668</b>
<b>Distribution by Source of Funds</b>					
General Revenue		127.2	12,419,960	116.0	12,071,282
Federal Funds		37.9	3,698,205	21.3	2,212,860
Restricted Receipts		2.1	204,103	2.0	205,791
Other Funds		1.8	174,294	1.7	175,735
<b>Total: All Funds</b>		<b>169.0</b>	<b>\$16,496,562</b>	<b>141.0</b>	<b>\$14,665,668</b>

# Department of Administration

## Capital Projects and Property Management

Classified	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
Associate Director of Administration	0147 A	1.0	129,354	1.0	139,382
State Building Code Commissioner	0142 A	1.0	78,537	1.0	82,538
Chief, Property Manager	0141 A	2.0	190,719	2.0	196,425
Executive Director Contactors Regis. Bd.	0837 A	1.0	88,998	1.0	91,650
Deputy Chief, Div of Facilities Mgmt	0137 A	1.0	80,263	1.0	82,635
Architect - Building Commission	0335 A	3.0	207,216	3.0	217,463
Architect - Building Commission	0135 A	1.0	64,949	1.0	70,370
Supervisor Civil Engineer (Mech)	0335 A	1.0	77,071	1.0	80,958
Supervisor Civil Engineer (Mech, Elec, St)	0335 A	1.0	75,780	1.0	81,408
Hearing Officer Contractors Reg Bd	0334 A	1.0	70,862	1.0	75,901
State Building & Grounds Coordinator	0132 A	2.0	135,209	2.0	140,675
Pr. State Bldg. Code Official	0331 A	1.0	71,306	1.0	73,400
Pr. State Bldg. Code Official - Elec.	0331 A	1.0	56,492	1.0	59,666
Chief Implementation Aide	0128 A	1.0	60,286	1.0	63,777
Sr State Building Code Official, Bldg	0328 A	4.0	220,552	5.0	279,939
Administrative Officer	0324 A	1.0	52,861	1.0	55,378
Assistant Building and Grounds Officer	0824 A	1.0	52,345	1.0	54,614
Implementation Aide	0322 A	1.0	48,136	1.0	49,562
Administrative Asst/Secretary	0821 A	1.5	57,678	1.5	59,832
Enforcement Aide	0319 A	1.0	43,676	1.0	45,682
Licensing Aide	0315 A	4.0	152,351	5.0	194,909
<b>Subtotal</b>		<b>31.5</b>	<b>\$2,014,641</b>	<b>33.5</b>	<b>\$2,196,164</b>
Overtime			4,135		-
Turnover			(52,002)		(32,279)
<b>Total Salaries</b>		<b>31.5</b>	<b>\$1,966,774</b>	<b>33.5</b>	<b>\$2,163,885</b>
<b>Benefits</b>					
Retirement			361,130		449,441
Medical			279,622		358,393
FICA			147,935		162,911
Retiree Health			60,824		78,555
Payroll Accrual			9,888		11,442
<b>Total Salaries and Benefits</b>		<b>31.5</b>	<b>\$2,826,173</b>	<b>33.5</b>	<b>\$3,224,627</b>

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# Department of Administration

## Capital Projects and Property Management

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	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			89,720		96,258
Statewide Benefit Assessment			74,582		84,389
<b>Payroll Costs</b>		<b>31.5</b>	<b>\$2,900,755</b>	<b>33.5</b>	<b>\$3,309,016</b>
<b>Purchased Services</b>					
Information Technology			-		62,000
Management and Consultant Services			10,000 <sup>(23)</sup>		10,000 <sup>(23)</sup>
Clerical and Temporary Services			2,900 <sup>(24)</sup>		2,400 <sup>(24)</sup>
<b>Total</b>			<b>\$12,900</b>		<b>\$74,400</b>
<b>Total Personnel</b>		<b>31.5</b>	<b>\$2,913,655</b>	<b>33.5</b>	<b>\$3,383,416</b>
<b>Distribution by Source of Funds</b>					
General Revenue		31.5	\$2,913,655	33.5	\$3,383,416
<b>Total: All Funds</b>		<b>31.5</b>	<b>\$2,913,655</b>	<b>33.5</b>	<b>\$3,383,416</b>

# Department of Administration

## Information Technology

Classified	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
Assistant Director Central Info Mgmt	0143 A	4.0	425,746	4.0	443,378
Assistant Director Special Projects	0141 A	4.0	396,774	4.0	412,022
Admin Management Information Systems	0140 A	5.0	479,708	5.0	489,629
Associate Director Mgmt Info Systems	0139 A	1.0	91,711	1.0	94,426
Assistant Director Information Processing	0139 A	1.0	78,537	1.0	80,892
Systemts Administrator	0139 A	1.0	90,318	1.0	93,027
Administrator Management Services	0139 A	1.0	82,464	1.0	84,938
Administrator of Juvenile Correcctional Se	0139 A	1.0	95,320	1.0	98,180
Technical Support Manager (DOS/MVS)	0138 A	4.0	355,976	4.0	366,579
Technical Support Manager (UNIX/Netwo	0138 A	2.0	171,338	2.0	179,442
Programmer/Analyst Manager	0138 A	5.0	451,043	5.0	468,902
Information System Group Coordinator	0138 A	2.0	181,803	2.0	187,293
Chief Information Security Officer	0138 A	1.0	79,715	1.0	82,091
Chief Health Program Evaluator	0137 A	1.0	88,873	1.0	91,519
Programmer/Analyst III (Oracle)	0235 A	1.0	79,857	1.0	82,253
Programmer/Analyst III (COBOL/CICS)	0835 A	6.0	475,628	6.0	499,532
Programmer/Analyst III (COBOL)	0835 A	2.0	134,590	2.0	147,099
Programmer/Analyst III (SQL/UNIX)	0835 A	3.0	242,233	3.0	253,012
Programmer/Analyst III (Oracle)	0835 A	2.0	152,867	2.0	160,817
Tech Support Spec III (UNIX/NTWK)	0335 A	2.0	150,750	2.0	155,301
Statewide Info Technology Training Mang	0135 A	1.0	62,213	1.0	69,335
Programmer/Analyst III (SQL/UNIX)	0135 A	1.0	81,941	1.0	84,356
Tech Support Spec III (DOS/MVS)	0135 A	2.0	144,566	2.0	155,561
Tech Support Spec III (UNIX/NTWK)	0135 A	10.0	783,575	10.0	811,233
Tech Support Spec III (UNIX/NTWK)	0035 A	1.0	79,981	1.0	81,370
Tech Support Spec III (SQL/UNIX)	0035 A	1.0	69,650	1.0	71,740
Associate Supervising Sanitary Engineer	0134 A	1.0	78,113	1.0	81,952
Chief Data Operation	0333 A	1.0	76,655	1.0	78,900
Chief Data Operation	0133 A	1.0	66,594	1.0	68,592
Programmer Analyst II (SQL/UNIX)	0A32 A	2.0	132,334	2.0	136,594
Tech Support Specialist II (DOS/MVS)	0332 A	2.0	131,115	2.0	131,188
Tech Support Specialist II OS 400 NT	0332 A	3.0	203,846	3.0	209,840
Tech Support Specialist II (UNIX/NK)	0332 A	7.0	483,636	7.0	492,035
Programmer/Analyst II (SQL)	0332 A	2.0	125,972	2.0	145,620
Programmer/Analyst II (SQL/UNIX)	0332 A	6.0	425,031	6.0	438,658
Programmer/Analyst II (ADABAS/NAT)	0332 A	2.0	136,143	2.0	143,915

# Department of Administration

## Information Technology

	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
Programmer Analyst II (COBAL/CIC)	0332 A	8.0	572,748	8.0	584,952
Programmer/Analyst II (ORACLE)	0332 A	1.0	71,406	1.0	73,548
Supervising Geographic Info System Spec	0132 A	2.0	136,251	2.0	141,100
Tech Support Specialist II (UNIX/NTWK)	0132 A	5.0	299,114	5.0	312,407
Tech Support Specialist II	0132 A	6.0	324,980	6.0	338,598
Programmer/Analyst II (SQL/UNIX)	0132 A	1.0	71,653	1.0	73,762
Programmer/Analyst II (ORACLE)	0132 A	2.0	127,614	2.0	131,366
Technical Support Specialist II (UNIX/Wf	0032 A	2.0	139,563	2.0	143,747
Supervisor Child Protective Investigator	0A31 A	1.0	56,130	1.0	58,173
Principal Programmer/Analyst (OIP)	0331 A	1.0	72,476	1.0	74,576
Programming Services Officer	0131 A	1.0	61,616	1.0	63,464
Network Tech. Technician Spec. (OIP)	0130 A	0.6	32,430	0.6	33,403
Principal System Analyst	0B29 A	3.0	173,200	3.0	181,379
Principal System Analyst	0329 A	1.0	62,799	1.0	64,581
Principal Environmental Planner	0329A	1.0	65,354	1.0	68,362
System Support Tech I (UN)	0328 A	1.0	62,062	1.0	62,062
Tech Support Specialist I (DOS/MVS)	0328 A	1.0	61,756	1.0	65,498
Tech Support Specialist I (UNIX/NTWK)	0328 A	4.0	237,827	4.0	241,286
Programmer/Analyst I (SQL/UNIX)	0328 A	11.0	607,888	11.0	615,950
Programmer/Analyst I (COBAL/CICS)	0328 A	6.0	357,089	6.0	362,393
Programmer/Analyst I (Oracle)	0328 A	1.0	59,259	1.0	61,028
Supervisor Computer Operations	0328 A	1.0	54,325	1.0	55,929
Tech Support Specialist I (UNIX/NTWK)	0128 A	1.0	54,764	1.0	56,406
Chief Implementation Aide	0128 A	2.0	119,275	2.0	122,796
Tech Support Spec I (Tellecommun)	0128 A	1.0	57,227	1.0	58,873
Technical Support Specialist I (UNIX/NW	0028 A	3.0	186,057	3.0	191,522
Programmer/Analyst I (Oracle)	0028 A	4.0	215,947	4.0	227,064
Assistant Supervisor, Computer Ops.	0827 A	1.0	50,779	1.0	52,302
Asst Supervisor Computer Operations	0327 A	1.0	60,034	1.0	61,835
Computer Programmer	0324 A	1.0	55,065	1.0	56,663
Prinicpal Computer Operator (OIP)	0324 A	3.0	157,733	3.0	164,036
Sr Info & Public Relations Specialist	0324 A	1.0	53,671	1.0	55,273
Systems Aanlyst	0324 A	1.0	52,579	1.0	53,869
System Support Tech III	0324 A	2.0	103,009	2.0	104,765
Senior Computer Operator (OIP)	0322 A	2.0	87,620	2.0	91,280
Implementation Aide	0322 A	1.0	44,220	1.0	46,882
Systems Support Technician II	0021 A	1.0	41,737	1.0	42,320

# Department of Administration

## Information Technology

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Systems Support Technician II	0321 A	10.0	442,077	10.0	452,525
Jr. Electronic Computer Programmer	0320 A	1.0	45,443	1.0	46,806
Information Services Tech II	0320 A	1.0	44,261	1.0	45,703
Systems Analyst Trainee	0319 A	1.0	44,270	1.0	45,320
Asssistant Records Anaylst	0319 A	1.0	41,287	1.0	42,526
Systems Support Technician I	0318 A	4.0	154,667	4.0	161,665
Systems Support Technician I	3118 A	1.0	35,116	1.0	36,169
Tech Support Spec I (TELECOM)	0318 A	1.0	56,545	1.0	58,092
Information Services Technician I	0316 A	1.0	40,387	1.0	42,384
Computer Operator	0316 A	2.0	66,551	2.0	69,734
Clerk Typist	0307 A	1.0	32,663	1.0	33,643
<b>Subtotal</b>		<b>201.6</b>	<b>13,437,140</b>	<b>201.6</b>	<b>13,899,238</b>
<b>Unclassified</b>					
Chief Information Officer	0848 A	1.0	128,026	1.0	132,867
Overtime			179,598		-
Turnover			(399,402)		(375,751)
Cost Allocation to Planning			(43,998)		(50,209)
<b>Total Salaries</b>		<b>202.6</b>	<b>\$13,301,364</b>	<b>202.6</b>	<b>\$13,606,145</b>
<b>Benefits</b>					
Retirement			2,414,413		2,825,998
Medical			1,867,955		2,263,825
FICA			1,016,906		1,036,038
Retiree Health			411,770		498,036
Holiday Pay			12,700		-
Payroll Accrual			68,143		71,995
<b>Total Salaries and Benefits</b>		<b>202.6</b>	<b>\$19,093,251</b>	<b>202.6</b>	<b>\$20,302,037</b>
Cost Per FTE Position			94,241		100,207

# Department of Administration Information Technology

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Temporary and Seasonal			162,774	(25)	-
Statewide Benefit Assessment			501,848		530,641
<b>Payroll Costs</b>		<b>202.6</b>	<b>\$19,757,873</b>	<b>202.6</b>	<b>\$20,832,678</b>
<b>Purchased Services</b>					
Design and Engineering Services			513		-
Training and Educational Services			472,498		8,500
Buildings and Grounds Maintenance			18,188		14,105
Management and Consultant Services			2,926,181	(26)	1,205,007
Clerical and Temporary Services			97,039		-
<b>Total</b>			<b>3,514,419</b>		<b>1,227,612</b>
<b>Total Personnel</b>		<b>202.6</b>	<b>\$23,272,292</b>	<b>202.6</b>	<b>\$22,060,290</b>
<b>Distribution by Source of Funds</b>					
General Revenue		121.5	13,960,327	115.2	12,552,950
Federal Funds		59.5	6,830,040	63.2	6,879,332
Restricted Receipts		11.6	1,334,438	12.2	1,324,379
Other Funds		10.0	1,147,487	12.0	1,303,629
<b>Total: All Funds</b>		<b>202.6</b>	<b>\$23,272,292</b>	<b>202.6</b>	<b>\$22,060,290</b>

# Department of Administration

## Library and Information Services

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Chief of Library Services	0143 A	1.0	108,722	1.0	111,984
Library Program Manager I	0137 A	2.0	165,141	2.0	165,141
Library Program Specialist III	0032 A	5.0	357,023	5.0	367,761
Library Program Specialist I	0028 A	3.0	149,141	3.0	152,234
Supervisor of Media Svcs.	0024 A	1.0	57,136	1.0	58,854
Information Services Tech II	0320 A	2.0	93,480	2.0	96,290
Information Services Tech II	0020 A	3.0	135,320	3.0	138,390
<b>Subtotal</b>		<b>17.0</b>	<b>\$1,065,963</b>	<b>17.0</b>	<b>\$1,090,654</b>
Turnover			(85,480)		(46,307)
<b>Total Salaries</b>		<b>17.0</b>	<b>\$980,483</b>	<b>17.0</b>	<b>\$1,044,347</b>
<b>Benefits</b>					
Retirement			180,411		216,911
Medical			151,200		181,846
FICA			75,007		79,239
Retiree Health			30,387		37,913
Payroll Accrual			4,946		5,526
<b>Total Salaries and Benefits</b>		<b>17.0</b>	<b>\$1,422,434</b>	<b>17.0</b>	<b>\$1,565,782</b>
Cost Per FTE Position			83,673		92,105
Statewide Benefit Assessment			37,258		40,731
Retroactive Payment			63,396		-
<b>Payroll Costs</b>		<b>17.0</b>	<b>\$1,523,088</b>	<b>17.0</b>	<b>\$1,606,513</b>
<b>Purchased Services</b>					
Training and Educational Services			27,000 <sup>(27)</sup>		5,000
Other Contract Services			322,982 <sup>(28)</sup>		325,000
<b>Total</b>			<b>\$349,982</b>		<b>\$330,000</b>
<b>Total Personnel</b>		<b>17.0</b>	<b>\$1,873,070</b>	<b>17.0</b>	<b>\$1,936,513</b>

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# Department of Administration

## Library and Information Services

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	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>					
General Revenue		10.0	1,078,713	10.0	1,098,427
Federal Funds		7.0	794,357	7.0	838,086
<b>Total: All Funds</b>		<b>17.0</b>	<b>\$1,873,070</b>	<b>17.0</b>	<b>\$1,936,513</b>

# Department of Administration

## Statewide Planning

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Chief, Strategic Plan., Monitor, Eval.	0143 A	1.0	112,532	1.0	115,808
Chief, Office of Systems Planning	0138 A	1.0	72,008	1.0	72,008
Executive Director of Housing	0138 A	1.0	81,688	1.0	87,857
Asst. Chief of Planning	0137 A	1.0	89,278	1.0	91,925
Supervisor Local Government Assist	0833 A	1.0	78,396	1.0	80,694
Supervising Planner	0831 A	4.0	265,020	4.0	275,451
Principal Systems Analyst	0829 A	1.0	66,205	1.0	68,168
Principal Planner	0829 A	6.0	391,197	6.0	403,413
Principal Environmental Planner	0829 A	1.0	57,127	1.0	58,841
Principal Program Analyst	0328 A	1.0	64,524	1.0	66,397
Housing Commission Coordinator	0128 A	4.0	210,487	4.0	215,413
Principal Research Technician	0827 A	1.0	52,746	1.0	54,327
Senior Planner	0326 A	3.0	145,313	3.0	152,565
Geographic Info Systems Specialist I	0326 A	1.0	53,528	1.0	57,615
Sr. Comm. Asst. Specialist	0323 A	1.0	52,441	1.0	53,989
Information Services Tech II	2020 A	1.0	46,783	1.0	48,172
Customer Service Specialist I	0315 A	1.0	40,401	1.0	41,604
Senior Word Processing Typist	0312 A	1.0	37,439	1.0	38,561
<b>Subtotal</b>		<b>31.0</b>	<b>\$1,917,113</b>	<b>31.0</b>	<b>\$1,982,808</b>
<b>Unclassified</b>					
Associate Director Planning	0144 A	1.0	98,543	1.0	101,499
Policy Analyst	0833 A	1.0	78,657	-	- (29)
Programming Services officer	0131 A	1.0	62,286	1.0	66,763
Principal Accountant	5226 A	1.0	66,927	1.0	68,934
Sr. Plng. & Program Dev. Specialist	5224 A	1.0	62,094	1.0	63,956
Senior Word Processing Typist	3512 A	1.0	35,480	1.0	36,531
<b>Subtotal</b>		<b>6.0</b>	<b>\$403,987</b>	<b>5.0</b>	<b>\$337,683</b>
Turnover			(47,326)		-
Cost Allocation from Information Technology			43,998		50,209
Cost Allocation from Central Management			52,286		54,274
<b>Total Salaries</b>		<b>37.0</b>	<b>\$2,370,058</b>	<b>36.0</b>	<b>\$2,424,974</b>

# Department of Administration

## Statewide Planning

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Benefits</b>					
Retirement			440,552		506,835
Medical			308,060		372,130
FICA			180,098		184,610
Retiree Health			73,446		88,033
Payroll Accrual			11,942		12,835
<b>Total Salaries and Benefits</b>		<b>37.0</b>	<b>\$3,384,156</b>	<b>36.0</b>	<b>\$3,589,417</b>
Cost Per FTE Position			91,464		99,706
Statewide Benefit Assessment			90,065		94,575
<b>Payroll Costs</b>		<b>37.0</b>	<b>\$3,474,221</b>	<b>36.0</b>	<b>3,683,992</b>
<b>Purchased Services</b>					
Design and Engineering Services			310,000 <sup>(30)</sup>		265,000 <sup>(30)</sup>
Training and Educational Services			20,000 <sup>(31)</sup>		-
Management and Consultant Services			315,423 <sup>(32)</sup>		-
<b>Total</b>			<b>\$645,423</b>		<b>\$265,000</b>
<b>Total Personnel</b>		<b>37.0</b>	<b>\$4,119,644</b>	<b>36.0</b>	<b>\$3,948,992</b>
<b>Distribution by Source of Funds</b>					
General Revenue		18.5	1,992,609	17.5	1,611,090
Federal Funds		6.4	706,026	6.4	748,114
Other Funds		12.1	1,421,009	12.1	1,589,788
<b>Total: All Funds</b>		<b>37.0</b>	<b>\$4,119,644</b>	<b>36.0</b>	<b>\$3,948,992</b>

# Department of Administration

## Security Services

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Chief, Capitol Police	0132 A	1.0	88,075	1.0	90,717
Deputy Marshal - Lieutenant	0126 A	1.0	52,902	1.0	56,119
Deputy Marshal - Sergeant	0123 A	2.0	102,952	2.0	106,040
Capitol Police Officer	0321 A	43.0	1,811,349	43.0	1,899,486
Executive Assistant	0118 A	1.0	32,678 <sup>(33)</sup>	1.0	32,678 <sup>(33)</sup>
<b>Subtotal</b>		<b>48.0</b>	<b>\$2,087,956</b>	<b>48.0</b>	<b>\$2,185,040</b>
<b>Unclassified</b>					
Executive High Sheriff	0841 A	1.0	94,769	1.0	97,799
Sheriff - Washington County	0832 A	1.0	77,596	1.0	80,642
Sheriff - Newport County	0832 A	1.0	80,077	1.0	82,459
Sheriff - Kent County	0832 A	1.0	76,307	1.0	81,789
Deputy Sheriff -Major	0631 A	1.0	70,940	1.0	74,151
Deputy Sheriff - Captain	0630 A	3.0	211,323	3.0	217,076
Deputy Sheriff - Lieutenant	0628 A	6.0	377,889	6.0	384,593
Chief Deputy Sheriff	0827 A	3.0	184,212	3.0	191,019
Deputy Sheriff - Sergeant	0626 A	10.0	619,506	10.0	633,172
Administrative Assistant	0825 A	1.0	49,823	1.0	54,327
Deputy Sheriff	0624 A	54.0	2,852,508	54.0	2,941,909
Deputy Sheriff	0601 A	111.0	4,857,827	111.0	5,066,922
Principal Clerk Typist	0309 A	1.0	35,108	1.0	36,161
Administrative Aide	0305 A	2.0	62,696	2.0	64,574
<b>Subtotal</b>		<b>196.0</b>	<b>\$9,650,581</b>	<b>196.0</b>	<b>\$10,006,593</b>
Overtime			800,000		600,000
Turnover			(34,162)		(121,916)
<b>Subtotal</b>			<b>\$12,504,375</b>		<b>\$12,669,717</b>
<b>Benefits</b>					
Retirement			2,153,594		2,506,882
Medical			2,208,305		2,548,459
FICA			967,139		978,744
Retiree Health			369,405		444,880
Contract Stipends			113,000 <sup>(34)</sup>		102,000 <sup>(34)</sup>

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# Department of Administration

## Security Services

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	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Holiday Pay			24,962		22,466
Payroll Accrual			59,013		62,564
<b>Subtotal</b>			<b>\$5,895,418</b>		<b>\$6,665,995</b>
<b>Total Salaries and Benefits</b>		<b>244.0</b>	<b>\$18,399,793</b>	<b>244.0</b>	<b>\$19,335,712</b>
Cost Per FTE Position			75,409		79,245
Statewide Benefit Assessment			133,375		137,951
<b>Payroll Costs</b>		<b>244.0</b>	<b>\$18,533,168</b>	<b>244.0</b>	<b>\$19,473,663</b>
<b>Purchased Services</b>					
Medical Services			2,900		2,900
Design and Engineering Services			9,600		9,600
Clerical and Temporary Services			19,000		10,000
<b>Total</b>			<b>31,500</b>		<b>22,500</b>
<b>Total Personnel</b>		<b>244.0</b>	<b>\$18,564,668</b>	<b>244.0</b>	<b>\$19,496,163</b>
<b>Distribution by Source of Funds</b>					
General Revenue		244.0	18,564,668	244.0	19,496,163
<b>Total: All Funds</b>		<b>244.0</b>	<b>\$18,564,668</b>	<b>244.0</b>	<b>\$19,496,163</b>

# Department of Administration

## Energy Resources

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Administrator of Energy Programs	0137A	-	-	1.0	92,640
Chief Resource Specialist	3531A	-	-	2.0	143,614
Chief of Info. & Public Relations	3529A	-	-	1.0	66,346
Principal Planner	3529A	-	-	1.0	64,398
Chief of Constr. & Main Operations	0128A	-	-	1.0	61,778
Sr. Resource Specialist	3526A	-	-	4.0	231,894
Resource Specialist	3522A	-	-	1.0	50,018
Energy Conservation Technician	3520A	-	-	1.0	40,125
Junior Resource Specialist	3519A	-	-	2.0	87,559
Spanish Interpreter	3516A	-	-	1.0	32,563
<b>Subtotal</b>		-	-	<b>15.0</b>	<b>\$870,935</b>
<b>Unclassified</b>					
Commissioner of Energy Resources	0843A	-	-	1.0	97,611
Project Manager	0830 A	-	-	1.0	74,063
Principal Planng & Program Spec.	5228 A	-	-	1.0	74,855
Special Projects Coordinator	5227 A	-	-	1.0	73,058
Executive Secretary	4623 A	-	-	1.0	53,945
<b>Subtotal</b>		-	-	<b>5.0</b>	<b>\$373,532</b>
Overtime			-		14,000
<b>Subtotal</b>			-		<b>\$1,258,467</b>
<b>Benefits</b>					
Retirement			-		279,148
Medical			-		271,641
FICA			-		96,272
Retiree Health			-		45,177
Payroll Accrual			-		6,586
<b>Subtotal</b>			-		<b>\$698,824</b>
<b>Total Salaries and Benefits</b>		-	-	<b>20.0</b>	<b>\$1,957,291</b>

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# Department of Administration

## Energy Resources

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	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position					97,865
Statewide Benefit Assessment			-		48,533
<b>Payroll Costs</b>		-	-	<b>20.0</b>	<b>\$2,005,824</b>
<b>Purchased Services</b>					
Management and Consultant Services			-		48,000 <sup>(35)</sup>
Clerical and Temporary Services			-		35,000 <sup>(36)</sup>
<b>Total</b>			-		<b>\$83,000</b>
<b>Total Personnel</b>		-	-	<b>20.0</b>	<b>\$2,088,824</b>
<b>Distribution by Source of Funds</b>					
General Revenue		-	-	3.0	249,369
Federal Funds		-	-	16.0	1,596,059
Restricted Receipts		-	-	1.0	243,396
<b>Total: All Funds</b>		-	-	<b>20.0</b>	<b>\$2,088,824</b>

# Department of Administration

## Internal Service Programs

### Assessed Fringe Benefits Internal Service Fund <sup>(37)</sup>

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Workers' Compensation Administrator	0140 A	1.0	96,113	1.0	102,288
Asst Administrator State Employees Comp	0137 A	1.0	89,024	1.0	91,671
Mgr Worker Compensation Program	0834 A	2.0	158,503	2.0	163,195
Risk Management Officer	0131 A	2.0	142,402	2.0	146,635
Claims Examiner II (St Wkr Comp)	0325 A	6.0	331,707	6.0	344,839
Claims Examiner I (St Wkr Comp)	0322 A	1.0	48,344	1.0	50,478
Spvsr of Verification & Records	0319 A	1.0	43,793	1.0	45,690
Data Control Clerk	0315 A	2.0	75,788	2.0	78,793
<b>Subtotal</b>		<b>16.0</b>	<b>\$985,674</b>	<b>16.0</b>	<b>\$1,023,589</b>
<b>Unclassified</b>					
St Emp Workers' Comp Spc Prj Mgr	0839A	1.0	104,813	1.0	107,884
<b>Subtotal</b>		<b>17.0</b>	<b>\$1,090,487</b>	<b>17.0</b>	<b>\$1,131,473</b>
Cost Allocation from Central Management			31,843		32,794
Cost Allocation from Legal Services			299,721		317,323
<b>Total Salaries</b>		<b>17.0</b>	<b>\$1,422,051</b>	<b>17.0</b>	<b>\$1,481,590</b>
<b>Benefits</b>					
Retirement			262,679		307,725
Medical			213,189		256,335
FICA			108,650		112,885
Retiree Health			44,239		53,785
Payroll Accrual			7,198		7,923
<b>Total Salaries and Benefits</b>		<b>17.0</b>	<b>\$2,058,006</b>	<b>17.0</b>	<b>\$2,220,243</b>
Cost Per FTE Position			121,059		130,603
Statewide Benefit Assessment			54,249		57,781
<b>Payroll Costs</b>		<b>17.0</b>	<b>\$2,112,255</b>	<b>17.0</b>	<b>\$2,278,024</b>
<b>Total Personnel</b>		<b>17.0</b>	<b>\$2,112,255</b>	<b>17.0</b>	<b>\$2,278,024</b>

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# Department of Administration

## Internal Service Programs

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### Assessed Fringe Benefits Internal Service Fund <sup>(37)</sup>

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>					
Internal Service Funds		17.0	2,112,255	17.0	2,278,024
<b>Total: All Funds</b>		<b>17.0</b>	<b>\$2,112,255</b>	<b>17.0</b>	<b>\$2,278,024</b>

*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' Worker's Compensation unit, Severance costs, Unemployment costs and the State Employee Assistance Program. In order to avoid 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

### Central Utilities Internal Service Fund

	<u>Grade</u>	<u>FY 2006</u>		<u>FY 2007</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Chief Implementation Aide	0128 A	1.0	61,143	1.0	64,465
Administrative Officer	0324 A	1.0	50,782	1.0	54,290
Junior Resource Specialist	0319 A	2.0	85,701	2.0	90,016
<b>Subtotal</b>		<b>4.0</b>	<b>\$197,626</b>	<b>4.0</b>	<b>\$208,771</b>
Cost Allocation from Facilities Management			38,045		38,929
<b>Total Salaries</b>		<b>4.0</b>	<b>\$235,671</b>	<b>4.0</b>	<b>\$247,700</b>
<b>Benefits</b>					
Retirement			43,363		51,447
Medical			44,191		53,339
FICA			17,422		18,422
Retiree Health			7,303		8,993
Payroll Accrual			1,185		1,308
<b>Total Salaries and Benefits</b>		<b>4.0</b>	<b>\$349,135</b>	<b>4.0</b>	<b>\$381,209</b>
Cost Per FTE Position			87,284		95,302
Statewide Benefit Assessment			8,956		9,659
<b>Total Personnel</b>		<b>4.0</b>	<b>\$358,091</b>	<b>4.0</b>	<b>\$390,868</b>
<b>Distribution by Source of Funds</b>					
Internal Service Funds		4.0	358,091	4.0	390,868
<b>Total: All Funds</b>		<b>4.0</b>	<b>\$358,091</b>	<b>4.0</b>	<b>\$390,868</b>

# Department of Administration

## Internal Service Programs

### Auto Maintenance Internal Service Fund

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
State Buildings and Grounds Coordinator	0132 A	1.0	68,153	1.0	70,168
State Fleet Operations Officer	0130 A	1.0	67,680	1.0	69,710
Chief Implementation Aide	0828 A	1.0	61,650	1.0	63,460
Implementation Aide	0322 A	1.0	43,341	1.0	44,640
Accountant	0320 A	1.0	43,494	1.0	46,255
Energy Conservation Technician	0320 A	1.0	43,499	1.0	45,589
Automotive Service Supervisor	0318 G	1.0	42,707	1.0	43,987
Mechanical Parts Storekeeper	0313 A	1.0	38,249	1.0	39,395
Clerk Typist	0307 A	1.0	27,361	1.0	28,554
<b>Subtotal</b>		<b>9.0</b>	<b>\$436,134</b>	<b>9.0</b>	<b>\$451,758</b>
Overtime			15,000		12,750
Cost Allocation from Facilities Management			38,045		38,929
<b>Total Salaries</b>		<b>9.0</b>	<b>\$489,179</b>	<b>9.0</b>	<b>\$503,437</b>
<b>Benefits</b>					
Retirement			87,248		101,917
Medical			88,028		105,813
FICA			36,816 <sup>(2)</sup>		37,987 <sup>(2)</sup>
Retiree Health			14,695		17,813
Payroll Accrual			2,455		2,595
<b>Total Salaries and Benefits</b>		<b>9.0</b>	<b>\$718,421</b>	<b>9.0</b>	<b>\$769,562</b>
Cost Per FTE Position			79,825		85,507
Statewide Benefit Assessment			18,020		19,137
<b>Total Personnel</b>		<b>9.0</b>	<b>\$736,441</b>	<b>9.0</b>	<b>\$788,699</b>
<b>Distribution by Source of Funds</b>					
Internal Service Funds		9.0	736,441	9.0	788,699
<b>Total: All Funds</b>		<b>9.0</b>	<b>\$736,441</b>	<b>9.0</b>	<b>\$788,699</b>

# Department of Administration

## Internal Service Programs

### Telecommunications Internal Service Fund

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Technical Support Mgr (UNIX/NTWRK)	0138 A	1.0	83,088	1.0	85,483
Technical Support Spec. I (Telecomm)	0128 A	1.0	61,127	1.0	62,931
Chief Implementation Aide	0828 A	1.0	63,409	1.0	65,294
Information Services Tech I	0316 A	1.0	40,155	1.0	41,360
<b>Subtotal</b>		<b>4.0</b>	<b>247,779</b>	<b>4.0</b>	<b>255,068</b>
Overtime			25,000		25,000
<b>Total Salaries</b>		<b>4.0</b>	<b>\$272,779</b>	<b>4.0</b>	<b>\$280,068</b>
<b>Benefits</b>					
Retirement			45,591		52,978
Medical			39,159		46,743
FICA			20,868		21,426
Retiree Health			7,678		9,260
Payroll Accrual			1,249		1,350
<b>Total Salaries and Benefits</b>		<b>4.0</b>	<b>\$387,324</b>	<b>4.0</b>	<b>\$411,825</b>
Cost Per FTE Position			96,831		102,956
Statewide Benefit Assessment			9,416		9,947
<b>Payroll Costs</b>		<b>4.0</b>	<b>396,740</b>	<b>4.0</b>	<b>421,772</b>
<b>Purchased Services</b>					
Information Technology			500,000		500,000
<b>Total</b>			<b>500,000</b>		<b>500,000</b>
<b>Total Personnel</b>		<b>4.0</b>	<b>\$896,740</b>	<b>4.0</b>	<b>\$921,772</b>
<b>Distribution by Source of Funds</b>					
Internal Service Funds		4.0	896,740	4.0	921,772
<b>Total: All Funds</b>		<b>4.0</b>	<b>\$896,740</b>	<b>4.0</b>	<b>\$921,772</b>

# Department of Administration

## Internal Service Programs

### Central Mail Internal Service Fund

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Information Processing Officer	0142 A	1.0	91,796	1.0	94,549
Tech Support Spec III (UNIX/NTWK)	0135 A	1.0	64,814	1.0	66,758
Assistant Supervisor, Computer Ops.	0827 A	1.0	57,191	1.0	61,590
Sr Computer Operator	0322 A	1.0	41,271	1.0	44,328
Implementation Aide	0122 A	1.0	36,282	1.0	37,414
Supervisor, Central Mail Services	0816 A	1.0	40,548	1.0	41,764
Computer Operator	0316 A	1.0	35,268	1.0	36,959
Tab Equipment Operator	0313 A	1.0	38,249	1.0	39,395
Junior Computer Operator	0313 A	1.0	36,655	1.0	37,755
Clerk	0307 A	1.0	27,584	1.0	28,849
<b>Subtotal</b>		<b>10.0</b>	<b>\$469,658</b>	<b>10.0</b>	<b>\$489,361</b>
Overtime			22,500		22,500
Turnover			(12,094)		-
<b>Total Salaries</b>		<b>10.0</b>	<b>\$480,064</b>	<b>10.0</b>	<b>\$511,861</b>
<b>Benefits</b>					
Retirement			84,192		101,640
Medical			72,160		87,307
FICA			37,016 <sup>(2)</sup>		39,419 <sup>(2)</sup>
Retiree Health			15,945		19,531
Holiday Pay			3,800		3,420
Payroll Accrual			2,307		2,591
<b>Total Salaries and Benefits</b>		<b>10.0</b>	<b>\$695,484</b>	<b>10.0</b>	<b>\$765,769</b>
Cost Per FTE Position			69,548		76,577
Statewide Benefit Assessment			17,386		19,084
<b>Payroll Costs</b>		<b>10.0</b>	<b>\$712,870</b>	<b>10.0</b>	<b>\$784,853</b>
<b>Purchased Services</b>					
Clerical and Temporary Services			72,600		78,260
Other Contract Services			255,000		255,000
<b>Total</b>			<b>\$327,600</b>		<b>\$333,260</b>
<b>Total Personnel</b>		<b>10.0</b>	<b>\$1,040,470</b>	<b>10.0</b>	<b>\$1,118,113</b>

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# Department of Administration

## Internal Service Programs

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### Central Mail Internal Service Fund

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>					
Internal Service Funds		10.0	1,040,470	10.0	1,118,113
<b>Total: All Funds</b>		<b>10.0</b>	<b>\$1,040,470</b>	<b>10.0</b>	<b>\$1,118,113</b>

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# Department of Administration

## Internal Service Programs

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### Capitol Police Internal Service Fund

Classified	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
Capitol Police Officer	0319 A	8.0	322,182	8.0	336,358
Overtime			58,000		58,000
<b>Total Salaries</b>		<b>8.0</b>	<b>\$380,182</b>	<b>8.0</b>	<b>\$394,358</b>
<b>Benefits</b>					
Retirement			59,280		69,862
Medical			52,005		62,766
FICA			29,250		30,318
Retiree Health			9,984		12,211
Contract Stipends			4,000		4,000
Holiday Pay			2,173		1,976
Payroll Accrual			1,625		1,744
<b>Total Salaries and Benefits</b>		<b>8.0</b>	<b>\$538,499</b>	<b>8.0</b>	<b>\$577,235</b>
Cost Per FTE Position			67,312		72,154
Statewide Benefit Assessment			3,544		3,700
<b>Total Personnel</b>		<b>8.0</b>	<b>\$542,043</b>	<b>8.0</b>	<b>\$580,935</b>
<b>Distribution by Source of Funds</b>					
Internal Service Funds		8.0	542,043	8.0	580,935
<b>Total: All Funds</b>		<b>8.0</b>	<b>\$542,043</b>	<b>8.0</b>	<b>\$580,935</b>

# Department of Administration

## Assessed Fringe Benefit Savings

Classified	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
Salaries			-		-
Overtime			-		-
<b>Total Salaries</b>		-	-	-	-
<b>Benefits</b>					
Retirement			-		-
Medical			-		-
Medical Benefits Salary Disbursement			-		-
FICA			-		-
Other			-		-
Holiday Pay			-		-
Payroll Accrual			-		-
<b>Total Salaries and Benefits</b>		-	-	-	-
Statewide Benefit Assessment			(4,965,532)		(993,251)
<b>Payroll Costs</b>			(\$4,965,532)		(\$993,251)
<b>Total Personnel</b>		-	(\$4,965,532)	-	(\$993,251)
<b>Distribution by Source of Funds</b>					
General Revenue			(2,758,185)		(540,589)
Federal Funds			(930,201)		(178,449)
Restricted Receipts			(167,572)		(38,435)
Other Funds			(1,109,574)		(235,778)
<b>Total: All Funds</b>		-	(\$4,965,532)	-	(\$993,251)

# Department of Administration

## Shut Down Days Savings

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Salaries - Classified			(7,185,924)		(5,727,663)
Overtime			(647,518)		(392,925)
<b>Total Salaries</b>		-	<b>(\$7,833,442)</b>	-	<b>(\$6,120,588)</b>
<b>Benefits</b>					
Retirement			(1,319,926)		(1,174,649)
Medical			93,967		73,048
Medical Benefits Salary Disbursement			-		-
FICA			(575,858)		(455,103)
Other			-		-
Holiday Pay			-		-
Payroll Accrual			-		-
<b>Total Salaries and Benefits</b>		-	<b>(\$9,635,259)</b>	-	<b>(\$7,677,292)</b>
Statewide Benefit Assessment			-		-
<b>Payroll Costs</b>			<b>(\$9,635,259)</b>		<b>(\$7,677,292)</b>
<b>Total Personnel</b>		-	<b>(\$9,635,259)</b>	-	<b>(\$7,677,292)</b>
<b>Distribution by Source of Funds</b>					
General Revenue			(6,017,295)		(4,845,415)
Federal Funds			(1,478,124)		(1,101,828)
Restricted Receipts			(265,264)		(220,752)
Other Funds			(1,874,576)		(1,509,297)
<b>Total: All Funds</b>		-	<b>(\$9,635,259)</b>	-	<b>(\$7,677,292)</b>

# Department of Administration

## Limited Service Position Savings

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Salaries - Classified			-		9,141,652
Salaries - Unclassified			-		-
<b>Total Salaries</b>		-	-	<b>0.0</b>	<b>\$9,141,652</b>
<b>Benefits</b>					
Retirement			-		-
Medical			-		-
Medical Benefits Salary Disbursement			-		-
FICA			-		699,338
Other			-		-
Holiday Pay			-		-
Payroll Accrual			-		-
<b>Total Salaries and Benefits</b>		-	-	-	<b>\$9,840,990</b>
Statewide Benefit Assessment			-		-
<b>Payroll Costs</b>			-		<b>\$9,840,990</b>
<b>Total Personnel</b>		-	-	-	<b>\$9,840,990</b>
<b>Purchased Services</b>					
Contractual Services			-		(\$11,198,526)
<b>Total: All Funds</b>			-		<b>(\$1,357,536)</b>
<b>Distribution by Source of Funds</b>					
General Revenue			-		(710,782)
Federal Funds			-		(587,366)
Restricted Receipts			-		(26,831)
Other Funds			-		(32,557)
<b>Total: All Funds</b>		-	-	-	<b>(\$1,357,536)</b>

# Department of Administration

## Layoff Savings

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Salaries - Classified			-	(168.0)	(6,920,760)
Salaries - Unclassified			-		-
Overtime			-		-
<b>Total Salaries</b>			-	<b>(168.0)</b>	<b>(\$6,920,760)</b>
<b>Benefits</b>					
Retirement			-		(1,437,442)
Medical			-		(1,760,568)
Medical Benefits Salary Disbursement			-		-
FICA			-		(529,438)
Retiree Health			-		(251,224)
Holiday Pay			-		-
Payroll Accrual			-		(36,630)
<b>Total Salaries and Benefits</b>			-	<b>(168.0)</b>	<b>(\$10,936,062)</b>
Unemployment Insurance			-		1,909,299
Statewide Benefit Assessment			-		(269,910)
<b>Payroll Costs</b>			-		<b>(\$9,296,673)</b>
<b>Total Personnel</b>			-	<b>(168.0)</b>	<b>(9,296,673)</b>
<b>Distribution by Source of Funds</b>					
General Revenue			-	(168.0)	(9,296,673)
Federal Funds			-		-
Restricted Receipts			-		-
Other Funds			-		-
Internal Service Funds			-		-
<b>Total: All Funds</b>			-	<b>(168.0)</b>	<b>(\$9,296,673)</b>

# Department of Business Regulation

## Agency Summary

	FY 2007		FY 2008	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Category</b>				
Classified	90.0	5,483,718	90.0	5,744,109
Unclassified	13.0	912,784	13.0	957,831
Turnover		(289,112)		(43,656)
<b>Total Salaries</b>	<b>103.0</b>	<b>\$6,107,390</b>	<b>103.0</b>	<b>\$6,658,284</b>
<b>Benefits</b>				
Retirement		1,137,857		1,389,231
Medical		931,435		1,139,826
FICA		469,298		512,073
Retiree Health		195,564		246,816
Payroll Accrual		24,524		34,326
<b>Total Salaries and Benefits</b>	<b>103.0</b>	<b>\$8,866,068</b>	<b>103.0</b>	<b>\$9,980,556</b>
Cost Per FTE Position		86,078		96,899
Temporary and Seasonal		112,142		120,451
Statewide Benefit Assessment		232,520		260,104
Retroactive Payments		326,596		-
<b>Payroll Costs</b>	<b>103.0</b>	<b>\$9,537,326</b>	<b>103.0</b>	<b>\$10,361,111</b>
<b>Purchased Services</b>				
Legal Services		33,700		9,600
Management and Consultant Services		749,674		775,026
Clerical and Temporary Services		1,700		1,700
Other Contract Services		7,915		7,915
<b>Total</b>		<b>\$792,989</b>		<b>\$794,241</b>
<b>Total Personnel</b>	<b>103.0</b>	<b>\$10,330,315</b>	<b>103.0</b>	<b>\$11,155,352</b>

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# Department of Business Regulation

## Agency Summary

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	<u>FY 2007</u>		<u>FY 2008</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>				
General Revenue	101.0	9,581,894	101.0	10,384,110
Federal Funds		43,291		51,742
Restricted Receipts	2.0	705,130	2.0	719,500
<b>Total: All Funds</b>	<b>103.0</b>	<b>\$10,330,315</b>	<b>103.0</b>	<b>\$11,155,352</b>

# Department of Business Regulation

## Central Management

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Chief of Legal Services	0139 A	1.0	82,464	1.0	85,249
Deputy Chief of Legal Services	0137 A	1.0	67,288	1.0	74,713
Senior Legal Counsel	0134 A	1.0	63,504	1.0	67,857
Department Budget Administrator	0134 A	1.0	71,084	1.0	73,713
Systems Analyst	0124 A	1.0	51,872	1.0	55,596
Legal Assistant	0119 A	1.0	42,798	1.0	44,782
Licensing Aide - Bus. Reg.	0015 A	1.0	39,031	1.0	40,182
<b>Subtotal</b>		<b>7.0</b>	<b>\$418,041</b>	<b>7.0</b>	<b>\$442,092</b>
<b>Unclassified</b>					
Director, Dept. of Business Regulation	0945 K	1.0	113,185	1.0	116,581
Executive Counsel	0839 A	1.0	86,748	1.0	89,350
Administrative Officer	0822 A	1.0	51,496	1.0	53,969
Executive Secretary	0821 A	1.0	41,722	1.0	42,974
<b>Subtotal</b>		<b>4.0</b>	<b>293,151</b>	<b>4.0</b>	<b>302,874</b>
Turnover			(4,511)		-
<b>Total Salaries</b>		<b>11.0</b>	<b>\$706,681</b>	<b>11.0</b>	<b>\$744,966</b>
<b>Benefits</b>					
Retirement			130,189		154,729
Medical			78,183		92,267
FICA			53,101		56,048
Retiree Health			21,924		27,044
Payroll Accrual			2,826		3,637
<b>Total Salaries and Benefits</b>		<b>11.0</b>	<b>\$992,904</b>	<b>11.0</b>	<b>\$1,078,691</b>
Cost Per FTE Position			90,264		98,063
Statewide Benefit Assessment			26,853		29,054
Retroactive Payments			5,769		-
<b>Payroll Costs</b>		<b>11.0</b>	<b>\$1,025,526</b>	<b>11.0</b>	<b>\$1,107,745</b>

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# Department of Business Regulation

## Central Management

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	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>					
Legal Services			24,100		-
Other Contract Services			6,715		6,715
<b>Total</b>			<b>\$30,815</b>		<b>\$6,715</b>
<b>Total Personnel</b>		<b>11.0</b>	<b>\$1,056,341</b>	<b>11.0</b>	<b>\$1,114,460</b>
<b>Distribution by Source of Funds</b>					
General Revenue		11.0	1,056,341	11.0	1,114,460
<b>Total: All Funds</b>		<b>11.0</b>	<b>\$1,056,341</b>	<b>11.0</b>	<b>\$1,114,460</b>

# Department of Business Regulation

## Banking and Securities Regulation

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Assoc Dir. & Superintendent of Banking	0141 A	1.0	104,658	1.0	107,773
Assoc. Dir. & Superintendent of Securities	0141 A	1.0	99,520	1.0	102,505
State Chief Bank Examiner	0139 A	1.0	95,112	1.0	97,939
Supervisor of Examinations	0037 A	1.0	91,910	1.0	94,559
Chief Securities Examiner	0137 A	1.0	80,698	1.0	83,010
Assistant Supervisor of Examinations	0035 A	4.0	323,985	4.0	336,601
Principal License Exam-Banking	0031 A	2.0	135,684	2.0	140,106
Principal Bank Examiner	0031 A	1.0	57,035	1.0	62,440
Principial Securities Examiner	0031 A	1.0	53,185	1.0	56,888
Senior Bank Examiner	0028 A	2.0	104,377	2.0	112,307
Senior Securities Examiner	0028 A	1.0	56,240	1.0	60,159
Bank Examiner	0024 A	3.0	133,123	3.0	140,006
Systems Analyst	0024 A	1.0	53,855	1.0	55,460
Securities Examiner	0024 A	3.0	133,414	3.0	140,780
Assistant Administrative Officer	0021 A	1.0	47,900	1.0	49,331
Licensing Aide	0015 A	3.0	110,955	3.0	116,489
<b>Subtotal</b>		<b>27.0</b>	<b>\$1,681,651</b>	<b>27.0</b>	<b>\$1,756,353</b>
<b>Unclassified</b>					
Administrative Officer	0822 A	1.0	53,917	1.0	55,523
Turnover			(96,067)		-
<b>Total Salaries</b>		<b>28.0</b>	<b>\$1,639,501</b>	<b>28.0</b>	<b>\$1,811,876</b>
<b>Benefits</b>					
Retirement			304,059		376,327
Medical			254,083		316,234
FICA			123,900		138,144
Retiree Health			51,169		65,776
Payroll Accrual			6,561		9,761
<b>Total Salaries and Benefits</b>		<b>28.0</b>	<b>\$2,379,273</b>	<b>28.0</b>	<b>\$2,718,118</b>
Cost Per FTE Position			84,974		97,076

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# Department of Business Regulation

## Banking and Securities Regulation

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	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Statewide Benefit Assessment			62,138		70,662
Retroactive Payments			124,128		-
<b>Payroll Costs</b>		<b>28.0</b>	<b>\$2,565,539</b>	<b>28.0</b>	<b>\$2,788,780</b>
<b>Purchased Services</b>					
Clerical and Temporary Services			900		900
Other Contract Services			700		700
<b>Total</b>			<b>\$1,600</b>		<b>\$1,600</b>
<b>Total Personnel</b>		<b>28.0</b>	<b>\$2,567,139</b>	<b>28.0</b>	<b>\$2,790,380</b>
<b>Distribution by Source of Funds</b>					
General Revenue		28.0	2,567,139	28.0	2,790,380
<b>Total: All Funds</b>		<b>28.0</b>	<b>\$2,567,139</b>	<b>28.0</b>	<b>\$2,790,380</b>

# Department of Business Regulation

## Commercial Licensing and Racing and Athletics

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Associate Dir., Division of Comm. Lic & Reg	0141 A	1.0	105,575	1.0	108,625
Administrator - Real Estate	0135 A	1.0	82,328	1.0	84,788
Chief Licensing Examiner Racing & Athletics	0133A	1.0	62,137	1.0	66,964
Chief License Examiner Div Comm Lic & Reg	0033 A	1.0	57,152	1.0	61,016
Chief, Auto Body/Wrecking & Salvage Oper	0033 A	1.0	76,131	1.0	78,324
Chief Public Protection Inspector	0132 A	1.0	73,732	1.0	75,926
Pari-Mutuel Operations Specialist	0326A	2.0	86,081	2.0	91,952
Systems Analyst	0124 A	1.0	39,220	1.0	41,694
Licensing Control Investigator	0018 A	1.0	35,950	1.0	38,799
Licensing Aide	0015 A	6.0	222,254	6.0	233,314
<b>Subtotal</b>		<b>16.0</b>	<b>\$840,560</b>	<b>16.0</b>	<b>\$881,402</b>
Turnover			(41,242)		(11,069)
<b>Total Salaries</b>		<b>16.0</b>	<b>\$799,318</b>	<b>16.0</b>	<b>\$870,333</b>
<b>Benefits</b>					
Retirement			154,016		187,069
Medical			170,654		210,260
FICA			69,852		75,347
Retiree Health			27,967		34,697
Payroll Accrual			3,263		4,673
<b>Total Salaries and Benefits</b>		<b>16.0</b>	<b>1,225,070.0</b>	<b>16.0</b>	<b>1,382,379.0</b>
Cost Per FTE Position			49,957		54,396
Temporary and Seasonal			112,142		120,451
Statewide Benefit Assessment			30,981		34,375
Retroactive Payments			8,016		-
<b>Payroll Costs</b>		<b>16.0</b>	<b>\$1,376,209</b>	<b>16.0</b>	<b>\$1,537,205</b>

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# Department of Business Regulation

## Commercial Licensing and Racing and Athletics

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	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>					
Clerical and Temporary Services			800		800
Other Contract Services			500		500
<b>Total</b>			<b>\$1,300</b>		<b>\$1,300</b>
<b>Total Personnel</b>		<b>16.0</b>	<b>\$1,377,509</b>	<b>16.0</b>	<b>\$1,538,505</b>
<b>Distribution by Source of Funds</b>					
General Revenue		16.0	1,377,509	16.0	1,538,505
<b>Total: All Funds</b>		<b>16.0</b>	<b>\$1,377,509</b>	<b>16.0</b>	<b>\$1,538,505</b>

# Department of Business Regulation

## Insurance Regulation

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Associate Director & Superintendent of Ins.	0141 A	1.0	103,945	1.0	106,996
Chief Insurance Examiner	0139 A	2.0	188,818	2.0	194,354
Deputy Chief of Legal Services	0137 A	1.0	77,066	1.0	79,378
Chief, Life, Accident & Health Ins. Analyst	0137 A	1.0	89,273	1.0	91,915
Chief Property & Casualty Insurance Analyst	0137 A	1.0	87,740	1.0	92,027
Licensing Coord. (Ins Producers, Appr & Adj)	0128 A	1.0	56,226	1.0	59,880
Insurance Examiner-In-Charge	0036 A	7.0	567,531	7.0	600,524
Market Conduct Examiner	0036 A	1.0	73,336	1.0	75,612
Principal Insurance Examiner	0031 A	1.0	52,895	1.0	56,466
Senior Insurance Rate Analyst	0031 A	4.0	273,835	4.0	287,222
Principal Licensing Insurance Examiner	0031 A	1.0	70,746	1.0	74,011
Principal Insurance Exam - EDP & Auto Sys	0031 A	1.0	52,895	1.0	56,466
Senior Market Conduct Examiner	0028 A	2.0	121,550	2.0	129,196
Senior Insurance Examiner	0028 A	4.0	238,742	4.0	250,437
Insurance Rate Analyst (Health)	0028 A	1.0	54,895	1.0	56,541
Administrative Officer	0024 A	1.0	53,855	1.0	54,305
Insurance Examiner	0024 A	2.0	83,787	2.0	88,889
Clerk Secretary	0016 A	1.0	39,564	1.0	41,360
Licensing Aide	0015 A	5.0	174,061	5.0	183,495
<b>Subtotal</b>		<b>38.0</b>	<b>\$2,460,760</b>	<b>38.0</b>	<b>\$2,579,074</b>
<b>Unclassified</b>					
Health Insurance Commissioner	0854 A	1.0	158,242	1.0	168,158
Exec. Asst. for Policy and Program Review	0843 A	1.0	96,929	1.0	103,972
Principal Policy Associate	0837 A	1.0	71,930	1.0	76,841
Chief Business Office Manager	0833 A	1.0	63,035	1.0	67,475
Administrative Officer	0822 A	1.0	40,192	1.0	42,696
Senior Field Auditor	0822 A	1.0	50,510	1.0	52,821
Accountant	0818 A	1.0	40,412	1.0	41,701
Administrative Secretary	0816 A	1.0	44,466	1.0	45,770
<b>Subtotal</b>		<b>8.0</b>	<b>\$565,716</b>	<b>8.0</b>	<b>\$599,434</b>
Turnover			(147,292)		(32,587)
<b>Total Salaries</b>		<b>46.0</b>	<b>\$2,879,184</b>	<b>46.0</b>	<b>\$3,145,921</b>

# Department of Business Regulation

## Insurance Regulation

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Benefits</b>					
Retirement			534,375		653,412
Medical			411,708		501,117
FICA			216,118		236,018
Retiree Health			91,941		116,207
Payroll Accrual			11,543		15,751
<b>Total Salaries and Benefits</b>		<b>46.0</b>	<b>\$4,144,869</b>	<b>46.0</b>	<b>\$4,668,426</b>
Cost Per FTE Position			90,106		101,488
Statewide Benefit Assessment			109,405		122,691
Retroactive Payments			188,683		-
<b>Payroll Costs</b>		<b>46.0</b>	<b>\$4,442,957</b>	<b>46.0</b>	<b>\$4,791,117</b>
<b>Purchased Services</b>					
Legal Services			3,600		3,600
Management and Consultant Services			749,674		775,026
<b>Total</b>			<b>\$753,274</b>		<b>\$778,626</b>
<b>Total Personnel</b>		<b>46.0</b>	<b>\$5,196,231</b>	<b>46.0</b>	<b>\$5,569,743</b>
<b>Distribution by Source of Funds</b>					
General Revenue		44.0	4,447,810	44.0	4,798,501
Federal Funds			43,291		51,742
Restricted Receipts		2.0	705,130	2.0	719,500
<b>Total: All Funds</b>		<b>46.0</b>	<b>\$5,196,231</b>	<b>46.0</b>	<b>\$5,569,743</b>

# Department of Business Regulation

## Board of Accountancy

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Administrative Officer	0822 A	1.0	46,822	1.0	48,228
Administrative Aide	0814 A	1.0	35,884	1.0	36,960
<b>Subtotal</b>		<b>2.0</b>	<b>\$82,706</b>	<b>2.0</b>	<b>\$85,188</b>
<b>Total Salaries</b>		<b>2.0</b>	<b>\$82,706</b>	<b>2.0</b>	<b>\$85,188</b>
<b>Benefits</b>					
Retirement			15,218		17,694
Medical			16,807		19,948
FICA			6,327		6,516
Retiree Health			2,563		3,092
Payroll Accrual			331		504
<b>Total Salaries and Benefits</b>		<b>2.0</b>	<b>\$123,952</b>	<b>2.0</b>	<b>\$132,942</b>
Cost Per FTE Position			61,976		66,471
Statewide Benefit Assessment			3,143		3,322
<b>Payroll Costs</b>		<b>2.0</b>	<b>\$127,095</b>	<b>2.0</b>	<b>\$136,264</b>
<b>Purchased Services</b>					
Legal Services			6,000		6,000
<b>Total</b>			<b>\$6,000</b>		<b>\$6,000</b>
<b>Total Personnel</b>		<b>2.0</b>	<b>\$133,095</b>	<b>2.0</b>	<b>\$142,264</b>
<b>Distribution by Source of Funds</b>					
General Revenue		2.0	133,095	2.0	142,264
<b>Total: All Funds</b>		<b>2.0</b>	<b>\$133,095</b>	<b>2.0</b>	<b>\$142,264</b>

# Department of Labor and Training

## Agency Summary

	FY 2007		FY 2008	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Category</b>				
Classified	449.0	22,985,344	437.0	23,410,645
Unclassified	18.9	1,517,115	18.9	1,582,549
Overtime		989,583		1,410,390
Turnover		(2,008,727)		(3,278,401)
Intra Dept - Cost Allocation to Other Prgms	(59.5)	(3,106,049)	(65.8)	(3,581,343)
Intra Dept - Cost Allocation from Other Prgms	59.5	3,106,049	65.8	3,581,343
<b>Total Salaries</b>	<b>467.9</b>	<b>\$23,483,315</b>	<b>455.9</b>	<b>\$23,125,183</b> <sup>(1)</sup>
<b>Benefits</b>				
Retirement		4,138,869		4,510,055
Medical		4,691,720		5,391,016
FICA		1,751,177		1,691,438
Retiree Health		750,180		841,563
Other		100,000		30,000
Payroll Accrual		115,123		169,054
<b>Total Salaries and Benefits</b>	<b>467.9</b>	<b>\$35,030,384</b>	<b>455.9</b>	<b>\$35,758,309</b>
Cost Per FTE Position		74,867		78,435
Statewide Benefit Assessment		854,749		846,966
<b>Payroll Costs</b>	<b>467.9</b>	<b>\$35,885,133</b>	<b>455.9</b>	<b>\$36,605,275</b>
<b>Purchased Services</b>				
Medical Services		1,956,915		1,973,968
Design and Engineering Services		92,887		86,090
Training and Educational Services		91,358		83,892
Buildings and Grounds Maintenance		993		1,002
Legal Services		362,647		366,024
Management and Consultant Services		2,833,508		1,843,581
Clerical and Temporary Services		143,002		144,349
University and College Services		868,759		639,960

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# Department of Labor and Training

## Agency Summary

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	<u>FY 2007</u>		<u>FY 2008</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Total</b>		<b>\$6,350,069</b>		<b>\$5,138,866</b>
<b>Total Personnel</b>	<b>467.9</b>	<b>\$42,235,202</b>	<b>455.9</b>	<b>\$41,744,141</b>
<b>Distribution by Source of Funds</b>				
General Revenue	36.3	3,133,365	37.0	3,317,571
Federal Funds	212.9	18,049,778	178.2	15,104,576
Restricted Receipts	100.2	10,909,555	110.5	12,240,528
Other Funds	118.5	10,142,504	130.2	11,081,466
<b>Total: All Funds</b>	<b>467.9</b>	<b>\$42,235,202</b>	<b>455.9</b>	<b>\$41,744,141</b>

# Department of Labor and Training

## Central Management

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Asst. Dir. Emp. & Trng. Serv. (DET)	0139A	0.2	22,542	0.2	23,218
Asst. Dir. Workers Comp. & Se. Inc. Dol.	0138A	0.1	11,977	0.1	12,329
Programming Services Officer	0131A	0.8	56,781	0.8	59,072
Mgr of Printing & Other Services	0125A	0.1	4,068	0.1	4,190
Benefit Claims Specialist	0123A	0.1	4,166	0.1	4,327
Senior DET Business Officer	0324A	0.3	13,750	0.3	14,614
Implementation Aide	0322A	0.2	9,533	0.2	10,271
Fiscal Management Officer	0B26A	2.0	116,961	2.0	123,992
<b>Subtotal</b>		<b>3.8</b>	<b>\$239,778</b>	<b>3.8</b>	<b>\$252,013</b>
<b>Unclassified</b>					
Director, Dept. of Labor & Training	0948F	0.3	34,165	0.3	35,190
Legal Counsel - ES	0889 F	0.0	3,497	0.0	3,602
<b>Subtotal</b>		<b>0.3</b>	<b>\$37,662</b>	<b>0.3</b>	<b>\$38,792</b>
Turnover		0.0	(1,964)	0.0	(14,088)
<b>Total Salaries</b>		<b>4.1</b>	<b>\$275,476</b>	<b>4.1</b>	<b>\$276,717</b>
<b>Benefits</b>					
Retirement			50,688		57,474
Medical			41,585		48,496
FICA			21,074		21,169
Retiree Health			9,957		11,480
Payroll Accrual			1,389		2,132
<b>Total Salaries and Benefits</b>		<b>4.1</b>	<b>\$400,169</b>	<b>4.1</b>	<b>\$417,468</b>
Cost Per FTE Position			97,602		101,821
Statewide Benefit Assessment			10,468		10,792
<b>Payroll Costs</b>		<b>4.1</b>	<b>\$410,637</b>	<b>4.1</b>	<b>\$428,260</b>

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# Department of Labor and Training

## Central Management

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	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>					
Legal Services			18,075		20,240
Management and Consultant Services			112,562		30,612
<b>Total</b>			<b>\$130,637</b>		<b>\$50,852</b>
<b>Total Personnel</b>		<b>4.1</b>	<b>\$541,274</b>	<b>4.1</b>	<b>\$479,112</b>
<b>Distribution by Source of Funds</b>					
General Revenue		1.3	162,956	1.3	167,184
Restricted Receipts		2.8	378,318	2.8	311,928
<b>Total: All Funds</b>		<b>4.1</b>	<b>\$541,274</b>	<b>4.1</b>	<b>\$479,112</b>

# Department of Labor and Training

## Workforce Development Services

Classified	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
Deputy Director (DET)	0144A	0.1	14,126	0.1	14,833
Assistant Director Labor Mkt Info & Mgmt	0139A	0.4	39,137	0.4	40,300
Assistant Director Tax (DET)	0139A	0.3	22,148	0.3	23,668
Assistant Director for Planning & Program	0139A	0.8	70,222	0.1	11,982
Assistant Director Employment & Training	0139A	0.1	10,264	0.1	11,056
Employment and Training Administrator	0135A	3.4	262,184	3.4	276,016
Chief of Labor and Training Operations	0134A	6.5	465,271	4.9	368,272
Chief Research & Analysis	0134A	1.3	101,166	1.3	104,177
Supervising DET Business Officer	0132A	0.4	25,362	0.4	26,677
Coordinator of Employment & Training Pgm	0131A	10.0	606,902	10.0	635,325
Asst Coord Unemployment Insurance Prog	0129A	9.3	570,708	9.3	594,948
Senior Employment & Training Manager	0128A	3.3	208,911	3.3	215,091
Principal Research Technician	0127A	5.9	320,685	4.9	277,619
Principal DET Business Officer	0127A	0.1	4,589	0.1	4,725
Employment & Training Manager	0126A	1.0	41,322	1.0	44,143
Sr. Employment & Trng Mntrng Eval Spec	0126A	2.8	159,533	2.8	164,296
Sr. Mgmt. & Methods Analyst	0325A	0.1	5,841	0.1	6,011
Business Services Specialist	0324A	9.8	498,383	9.8	513,536
Senior DET Business Officer	0324A	1.7	86,303	1.7	90,230
Employment & Training Mntrng Eval Spec	0324A	2.8	147,185	2.8	152,348
Sr Research Technician	0323A	4.0	181,753	4.0	194,443
Benefit Claims Specialist	0323A	0.2	8,555	0.2	8,812
Principal Employment & Train Interviewer	0323A	35.7	1,770,368	35.7	1,835,798
Principal Computer Operator	0322A	0.1	6,083	0.1	6,264
Office Manager	0123A	1.4	57,366	1.4	60,459
DET Business Officer	0321A	1.5	57,036	0.5	22,677
Senior Employment & Training Interviewer	0320A	5.1	184,594	4.9	184,762
Employ. & Training Interviewer-Portugese	0320A	0.6	26,265	0.6	27,052
Disabled Veterans Job Assistant	0320A	2.9	106,865	2.9	109,819
Local Veterans Employ Rep	0320A	1.8	73,664	1.8	77,558
Research Technician	0319A	0.8	34,775	0.8	36,203
Employment & Training Interviewer	0317A	2.0	64,064	2.0	67,478
Employment & Training Assistant	0316A	6.0	227,813	6.0	238,504
Storekeeper	0315A	0.1	4,885	0.1	5,032
Sr. Word Processing Typist	0312A	0.1	4,609	0.1	4,746
<b>Subtotal</b>		<b>122.4</b>	<b>\$6,468,937</b>	<b>117.9</b>	<b>\$6,454,860</b>

# Department of Labor and Training

## Workforce Development Services

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Director, Dept. of Employment & Training	0945F	0.5	56,942	0.5	58,650
Legal Counsel (Bd of Rev.)	0889F	-	3,912	-	4,030
Legal Counsel - ES	0889F	0.1	11,626	0.1	11,975
Executive Counsel	0839A	0.2	16,449	0.2	17,751
Executive Director (GWBRI)	0839F	1.0	74,708	1.0	81,089
Administrator Dislocated Worker	0831A	0.1	9,168	0.1	9,441
Special Project Manager	0822A	0.9	46,124	0.9	47,506
Administrative Assistant	0821A	0.3	9,644	0.3	10,244
Administrative Assistant	0820A	1.0	49,533	1.0	51,018
<b>Subtotal</b>		<b>4.1</b>	<b>\$278,106</b>	<b>4.1</b>	<b>\$291,704</b>
Overtime			210,402		374,405
Turnover			(455,188)		(1,169,020)
Cost Allocation To Other Programs		(2.1)	(111,798)	(3.6)	(191,949)
Cost Allocation From Other Programs		41.5	2,168,320	48.8	2,653,122
<b>Total Salaries</b>		<b>165.9</b>	<b>\$8,558,779</b>	<b>167.2</b>	<b>\$8,413,122</b>
<b>Benefits</b>					
Retirement			1,536,124		1,669,514
Medical			1,592,135		1,860,838
FICA			638,653		614,808
Retiree Health			268,556		301,381
Payroll Accrual			42,090		61,946
<b>Total Salaries and Benefits</b>		<b>165.9</b>	<b>\$12,636,337</b>	<b>167.2</b>	<b>\$12,921,609</b>
Cost Per FTE Position			76,168		77,282
Statewide Benefit Assessment			317,223		313,594
<b>Payroll Costs</b>		<b>165.9</b>	<b>\$12,953,560</b>	<b>167.2</b>	<b>\$13,235,203</b>

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# Department of Labor and Training

## Workforce Development Services

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	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>					
Design and Engineering Services			66,507		63,430
Training and Educational Services			1,304		1,316
Buildings and Grounds Maintenance			872		880
Management and Consultant Services			396,906		261,416
Clerical and Temporary Services			36,410		36,740
University and College Services			868,759		639,960
<b>Total</b>			<b>\$1,370,758</b>		<b>\$1,003,742</b>
<b>Total Personnel</b>		<b>165.9</b>	<b>\$14,324,318</b>	<b>167.2</b>	<b>\$14,238,945</b>
<b>Distribution by Source of Funds</b>					
General Revenue		0.9	19,929	0.1	2,500
Federal Funds		89.3	7,692,378	72.2	6,117,877
Restricted Receipts		15.4	1,340,318	27.1	2,315,273
Other Funds		60.3	5,271,693	67.8	5,803,295
<b>Total: All Funds</b>		<b>165.9</b>	<b>\$14,324,318</b>	<b>167.2</b>	<b>\$14,238,945</b>

# Department of Labor and Training

## Workforce Regulation and Safety

Classified	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
Assistant Director Tax	0139A	0.1	11,980	0.1	12,802
Asst Director Employee & Training Serv	0139A	0.8	71,702	0.8	73,853
Employment & Training Administration	0135A	3.1	244,329	3.1	255,359
Sr. Chief Inspector Pipefitters & Refr Tec	0335A	1.0	79,263	1.0	81,584
Chief of Labor & Training Operations	0134A	1.0	79,057	1.0	81,429
Asst Admin Div of Occ Safety (LAB)	0332A	1.0	70,576	1.0	73,141
Coordinator of Employment & Training Prog	0131A	0.1	9,284	0.1	10,080
Chief Plumbing Investigator	0130A	2.0	123,840	2.0	127,398
Chief Compliance Inspector	0330A	1.0	66,104	1.0	69,297
Chief Telecommunications Investigator	0330A	1.0	61,097	1.0	65,276
Chief Labor Standard Examiner	0330A	1.0	68,218	1.0	70,231
Chief Elevator Inspector	0330A	1.0	69,200	1.0	71,218
Chief Electrical Inspector (Bd Exam Electr)	0330A	1.0	58,388	1.0	61,794
Chief Boiler & Pres. Vessel Inspec.	0330A	1.0	66,401	1.0	68,909
Chief Prevailing Wage Invest	0330A	1.0	51,544	1.0	55,022
Assitant Coordinator Employment & Trainin	0129A	0.1	4,546	0.1	4,678
Supervisor Apprenticeship Training Prog	0327A	1.0	56,722	1.0	58,573
Principal Research Technician	0327A	0.2	9,477	0.2	9,755
Sr Industrial Safety Specialist	0325A	2.0	108,903	2.0	112,916
Mgr. Printing & Other Services	0325A	0.3	17,009	0.3	17,519
Implementation Aide	0322A	2.0	94,818	2.0	99,674
Implementation Aide	0122A	1.0	36,282	1.0	38,536
Industrial Safety Tech (Boiler Inspection)	0322A	2.0	97,002	2.0	99,910
Industrial Safety Tech (Elevator Inspection)	0322A	1.0	50,042	1.0	51,504
Industrial Safety Spec. Occup. Safety	0322A	4.0	160,067	4.0	168,422
Labor Standards Examiner	0322A	5.0	228,980	5.0	237,014
Assistant Administrator Officer	0321A	1.0	47,633	1.0	49,038
Interpreter (Spanish)	0316A	1.6	50,780	1.6	53,252
Employment & Training Assistant	0316A	0.8	31,614	0.8	32,551
Chief Clerk	0B16A	2.0	68,720	2.0	73,286
Data Control Clerk	0315A	1.0	40,401	1.0	41,604
Information Aide	0315A	1.0	38,937	1.0	40,760
Licensing Aide	0315A	1.0	40,435	1.0	41,639
Fiscal Clerk	0314A	0.8	31,147	0.8	32,081
<b>Subtotal</b>		<b>43.9</b>	<b>\$2,344,498</b>	<b>43.9</b>	<b>\$2,440,105</b>

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# Department of Labor and Training

## Workforce Regulation and Safety

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	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Chief Hoisting Engineer Investigator	0328A	1.0	58,188	1.0	61,704
Legal Counsel - ES	0889F	1.2	109,152	1.2	112,426
Executive Counsel	0839A	0.2	16,759	0.2	18,086
Administrative Assistant	0821A	0.1	5,213	0.1	5,538
<b>Subtotal</b>		<b>2.5</b>	<b>\$189,312</b>	<b>2.5</b>	<b>\$197,754</b>
Turnover			(87,747)		(242,361)
Cost Allocation To Other Programs		(18.0)	(937,728)	(17.0)	(928,222)
Cost Allocation From Other Programs		1.6	83,354	1.6	87,362
<b>Total Salaries</b>		<b>30.0</b>	<b>\$1,591,689</b>	<b>31.0</b>	<b>\$1,554,638</b>
<b>Benefits</b>					
Retirement			292,871		322,901
Medical			305,862		440,784
FICA			121,764		118,931
Retiree Health			53,965		61,125
Payroll Accrual			8,025		11,145
<b>Total Salaries and Benefits</b>		<b>30.0</b>	<b>\$2,374,176</b>	<b>31.0</b>	<b>\$2,509,524</b>
Cost Per FTE Position			79,139		80,952
Statewide Benefit Assessment			60,484		60,630
<b>Payroll Costs</b>		<b>30.0</b>	<b>\$2,434,660</b>	<b>31.0</b>	<b>\$2,570,154</b>
<b>Purchased Services</b>					
Training and Educational Services			1,413		1,427
Legal Services			4,408		4,451
Management and Consultant Services			3,427		3,461
Clerical and Temporary Services			20,107		20,308
<b>Total</b>			<b>\$29,355</b>		<b>\$29,647</b>
<b>Total Personnel</b>		<b>30.0</b>	<b>\$2,464,015</b>	<b>31.0</b>	<b>\$2,599,801</b>

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# Department of Labor and Training

## Workforce Regulation and Safety

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	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>					
General Revenue		30.0	2,464,015	31.0	2,599,801
<b>Total: All Funds</b>		<b>30.0</b>	<b>\$2,464,015</b>	<b>31.0</b>	<b>\$2,599,801</b>

# Department of Labor and Training

## Income Support

Classified	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
Deputy Director	0144A	0.7	78,721	0.7	82,665
Assistant Director for Employment & Trainin	0139A	0.7	57,200	0.7	61,612
Assistant Director Labor Mkt Info & Mgmt	0139A	0.6	56,143	0.6	57,811
Assistant Director Planning & Program Dev	0139A	1.0	88,730	0.7	66,776
Assistant Director Tax (DET)	0139A	0.4	38,182	0.4	40,803
Assistant Director for Field Oper. (DLT)	0139A	1.0	95,055	1.0	97,886
Chief Referee, Board of Review	0138A	1.0	93,628	1.0	96,373
Referee-Board of Review	0137A	5.0	400,100	5.0	415,593
Employment & Training Administrator	0135A	3.1	248,074	3.1	256,478
Chief of Labor and Training Operations	0134A	2.3	164,081	2.3	174,233
Chief Research & Analysis	0134A	0.7	58,372	0.7	60,109
Supervising DET Business Officer	0132A	2.4	170,255	2.4	178,522
Coordinator, Unemployment Insur Pgms	0131A	2.0	138,614	2.0	142,755
Coordinator of Labor & Training Pgms	0131A	3.2	220,836	3.2	230,873
Principal Employment & Training Manager	0130A	5.0	309,913	5.0	328,155
Asst Coord Unemployment & Training Prog	0129A	2.0	114,373	2.0	120,162
Asst Coord Unemployment Insurance Prog	0129A	2.1	131,113	2.1	135,529
Senior Employment & Training Manager	0128A	1.7	99,207	1.7	104,972
Principal DET Business Officer	0127A	0.9	54,914	0.9	56,547
Principal Research Technician	0127A	1.0	55,913	1.0	58,380
Sr. Employment & Training Mntrng Eval Sp	0126A	6.2	355,314	6.2	367,260
Employment & Training Manager	0126A	12.0	638,052	12.0	670,692
Manager of Printing & Other Services	0125A	0.5	25,634	0.5	26,403
Sr. Management and Methods Analyst	0325A	0.7	41,736	0.7	42,955
Business Services Specialist	0324A	1.2	62,873	1.2	64,771
Coord. Police and Fire Funds	0324A	1.0	53,671	1.0	55,273
Senior DET Business Officer	0324A	1.6	81,174	1.6	84,418
Senior DET Business Officer	10324A	0.1	3,224	0.1	3,410
Employment and Training Mntrng Eval Spc	0324A	0.2	12,409	0.2	12,831
Principal Employment & Training Interviewer	0323A	4.0	203,239	4.0	210,296
Senior Research Technician	0323A	1.0	46,170	1.0	48,587
Benefit Claims Specialist	0323A	51.8	2,472,042	51.8	2,600,464
Benefit Claims Specialist	10323A	6.0	254,430	6.0	270,451
Benefit Claims Specialist	0123A	0.1	6,411	0.1	6,658
Office Manager	0123A	2.4	113,512	2.4	117,591
Prin Employment & Training Interviewer	10323A	0.3	10,867	0.3	11,530

# Department of Labor and Training

## Income Support

	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
Prin Computer Operator	0322A	0.7	33,899	0.7	34,910
DET Business Officer	0321A	2.8	126,330	2.8	131,913
Fraud & Overpayment Investigator	0321A	4.0	177,861	4.0	185,980
Local Veterans Employee Representative	0320A	0.2	6,994	0.2	7,352
Senior Employment & Training Interviewer	0020A	51.7	2,119,836	48.7	2,109,362
Emp & Trng Intvr & Intrprt (Port)	0320A	0.4	19,921	0.4	20,519
Disabled Veterans Job Assistant	0320A	0.1	5,852	0.1	6,023
Nursing Care Evaluator	0520A	2.0	110,995	2.0	116,531
Senior Employment & Training Interviewer	10320A	5.5	206,658	5.5	218,488
Research Technician	0319A	1.2	42,177	1.2	44,383
Legal Assistant	0319A	1.0	45,001	1.0	46,454
Employment & Training Interviewer	0317A	1.0	42,110	1.0	43,373
Interpreter (Spanish)	0316A	2.0	68,285	2.0	70,953
Employment & Training Assistant	0316A	10.1	384,116	9.9	396,168
Employment & Training Assistant	10316A	0.1	4,001	0.1	4,121
Storekeeper	0315A	0.7	27,226	0.7	28,043
Principal Clerk-Typist	0312A	1.0	35,879	1.0	37,016
Sr. Word Processing Typist	0312A	2.7	92,765	2.7	95,539
<b>Subtotal</b>		<b>213.1</b>	<b>\$10,604,088</b>	<b>209.6</b>	<b>\$10,956,952</b>
<b>Unclassified</b>					
Director Dept of Employment & Training	0948A	0.2	22,777	0.2	23,460
Chief Legal Counsel Board of Review	0898F	1.0	107,026	1.0	110,236
Legal Counsel (Board of Review)	0889F	0.4	34,944	0.4	35,992
Legal Counsel - ES	0889F	1.0	84,699	1.0	87,240
Executive Counsel	0839F	0.3	29,773	0.3	32,131
Chairperson Member Board of Review (ES)	0837A	1.0	82,663	1.0	85,143
Member, Board of Review (ES)	0835A	2.0	162,054	2.0	172,163
Administrator Dislocated Worker	0831A	0.7	52,889	0.7	54,464
Special Project Manager	0822A	0.1	7,388	0.1	7,610
Assistant Administrative Officer	0821A	0.4	16,609	0.4	17,643
Confidential Secretary	0818A	1.0	46,789	1.0	48,178
<b>Subtotal</b>		<b>8.1</b>	<b>\$647,611</b>	<b>8.1</b>	<b>\$674,260</b>
Overtime			702,142		876,341
Turnover			(1,229,412)		(1,852,932)
Intra Dept - Cost Allocation to Other Prgms		(35.3)	(1,842,523)	(43.1)	(2,346,886)
Intra Dept - Cost Allocation from Other Prgms		16.1	838,746	15.1	824,479

# Department of Labor and Training

## Income Support

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Total Salaries</b>		<b>202.0</b>	<b>\$9,720,652</b>	<b>189.7</b>	<b>\$9,132,214</b>
<b>Benefits</b>					
Retirement			1,659,406		1,714,763
Medical			2,080,676		2,281,672
FICA			720,319		661,984
Retiree Health			306,474		326,977
Payroll Accrual			47,184		66,180
<b>Total Salaries and Benefits</b>		<b>202.0</b>	<b>\$14,534,711</b>	<b>189.7</b>	<b>\$14,183,790</b>
Cost Per FTE Position			71,954		74,770
Statewide Benefit Assessment			342,705		321,984
<b>Payroll Costs</b>		<b>202.0</b>	<b>\$14,877,416</b>	<b>189.7</b>	<b>\$14,505,774</b>
<b>Purchased Services</b>					
Medical Services			160,890		162,483
Design and Engineering Services			4,644		4,690
Training and Educational Services			298		301
Buildings and Grounds Maintenance			121		122
Legal Services			304,799		305,968
Management and Consultant Services			1,571,797		1,032,068
Clerical and Temporary Services			77,874		78,645
<b>Total</b>			<b>\$2,120,423</b>		<b>\$1,584,277</b>
<b>Total Personnel</b>		<b>202.0</b>	<b>\$16,997,839</b>	<b>189.7</b>	<b>\$16,090,051</b>
<b>Distribution by Source of Funds</b>					
General Revenue		0.8	92,524	1.3	99,575
Federal Funds		123.6	10,357,400	106.0	8,986,699
Restricted Receipts		19.4	1,677,104	20.0	1,725,606
Other Funds		58.2	4,870,811	62.4	5,278,171
<b>Total: All Funds</b>		<b>202.0</b>	<b>\$16,997,839</b>	<b>189.7</b>	<b>\$16,090,051</b>

# Department of Labor and Training

## Injured Workers Services

Classified	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
Deputy Director	0144A	0.2	22,976	0.2	24,127
Dir of Gen. Nursing Services	0140A	1.0	103,024	1.0	106,014
Asst Director for Employment & Training	0139A	0.2	16,695	0.2	17,983
Asst Director Planning & Program Dev	0139A	0.2	18,928	0.2	19,490
Asst Director Tax	0139A	0.2	13,892	0.2	14,845
Asst. Dir Workers' Compensation & Self Ins	0138A	0.9	79,583	0.9	81,917
Chief Investment Workers' Comp Fraud Prev	0038A	1.0	73,600	1.0	87,179
Employee & Training Administrator	0135A	0.4	26,099	0.4	27,244
Chief of Labor & Training Operations	0134A	0.2	13,245	0.2	14,134
Hearing Officer	0133A	1.0	77,316	1.0	79,564
Assistant Admin of Voc Rehab (Rehab)	0132A	1.0	67,011	1.0	68,935
Supervising DET Business Officer	0132A	0.2	13,215	0.2	14,268
Coord. Employment & Training Programs	0131A	1.7	116,547	1.7	120,986
Programming Services Officer	0131A	1.2	62,084	0.2	10,669
Assistant Coordinator Employ & Train Prog	0129A	1.4	92,621	1.4	95,484
Invest Workers Comp Fraud Prevention Unit	0030A	3.0	158,485	3.0	161,740
Invest Workers Comp Fraud Prevention Unit	0030A	2.0	141,856	2.0	147,107
Chief Implementation Aide	0128A	1.0	46,495	1.0	49,262
Prinicpal Audiotr	0128A	1.0	46,195	1.0	49,262
Education Unit Representative	0127A	3.0	157,047	2.0	119,043
Unit Claims Manager	0326A	1.0	52,777	1.0	55,965
Claims Exam II Workers' Compensation Adm	0325A	1.0	56,095	1.0	58,350
Manager of Printing & Other Services	0125A	0.1	6,413	0.1	6,605
Sr Management & Methods Analyst	0325A	0.2	9,500	0.2	9,778
Senior DET Business Officer	0324A	0.3	17,925	0.3	18,700
Benefit Claims Specialist	0123A	0.4	20,178	0.4	20,958
Office Manager	0023A	0.2	10,202	0.2	10,508
Implementation Aide	0122A	1.0	44,437	1.0	46,951
Implementation Aide	0322A	3.8	149,574	1.8	83,192
Management & Methods Analyst	0322A	1.0	45,405	1.0	48,728
Principal Computer Operator	0322A	0.2	9,894	0.2	10,189
Compensation Claims Analyst	0322A	4.0	196,355	4.0	205,017
DET Business Officer	0321A	0.7	29,800	0.7	31,345
Physical Therapy Assistant	0320A	6.0	247,687	6.0	257,630
Workers' Comp Patnt Care Coordinator	0520A	6.0	406,891	6.0	423,261
Assistant Records Analyst	0319A	1.0	41,671	1.0	44,768

# Department of Labor and Training

## Injured Workers Services

	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
Employee & Training Assistant	0316A	1.1	41,434	1.1	43,033
Interpreter (Spanish)	0316A	1.4	48,212	1.4	50,924
Storekeeper	0315A	0.2	7,946	0.2	8,185
Information Aide	0315A	1.0	32,601	1.0	35,440
Customer Service Specialist I	0315A	1.0	38,024	1.0	39,839
Data Control Clerk	0315A	4.0	145,084	4.0	151,064
Invest Aide Work Comp Fraud Prev Unit	0015A	1.0	28,147	1.0	28,991
Fiscal Clerk	0314A	0.2	7,969	0.2	8,208
Sr. Word Processing Typist	0312A	6.2	204,584	6.2	212,479
<b>Subtotal</b>		<b>63.8</b>	<b>\$3,245,719</b>	<b>59.8</b>	<b>\$3,219,361</b>
<b>Unclassified</b>					
Legal Counsel (Bd of Rev)	0889F	0.1	6,363	0.1	6,554
Legal Counsel - ES	0889F	1.1	91,208	1.1	93,943
Executive Counsel	0839F	0.3	31,490	0.3	33,984
Administrator Dislocated Worker	0831A	0.2	14,913	0.2	15,357
Fiscal Management Officer	0824A	1.0	52,514	1.0	55,994
Assistant Administrative Officer	0821A	0.2	6,038	0.2	6,414
<b>Subtotal</b>		<b>2.9</b>	<b>\$202,526</b>	<b>2.9</b>	<b>\$212,246</b>
Overtime			77,039		159,644
Turnover			(215,483)		-
Intra Dept - Cost Allocation to Other Prgms		(4.1)	(214,000)	(2.1)	(114,286)
<b>Total Salaries</b>		<b>62.6</b>	<b>\$3,095,801</b>	<b>60.6</b>	<b>\$3,476,965</b>
<b>Benefits</b>					
Retirement			555,451		689,007
Medical			638,789		721,704
FICA			230,937		253,774
Retiree Health			103,762		130,743
Other			100,000		30,000
Payroll Accrual			15,220		25,559
<b>Total Salaries and Benefits</b>		<b>62.6</b>	<b>\$4,739,960</b>	<b>60.6</b>	<b>\$5,327,752</b>

# Department of Labor and Training

## Injured Workers Services

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			75,718		87,917
Statewide Benefit Assessment			114,714		129,376
<b>Payroll Costs</b>		<b>62.6</b>	<b>\$4,854,674</b>	<b>60.6</b>	<b>\$5,457,128</b>
<b>Purchased Services</b>					
Medical Services			1,796,025		1,811,485
Design and Engineering Services			21,736		17,970
Training and Educational Services			87,953		80,458
Management and Consultant Services			748,816		516,024
Clerical and Temporary Services			4,611		4,656
<b>Total</b>			<b>\$2,659,141</b>		<b>\$2,430,593</b>
<b>Total Personnel</b>		<b>62.6</b>	<b>\$7,513,815</b>	<b>60.6</b>	<b>\$7,887,721</b>
<b>Distribution by Source of Funds</b>					
Restricted Receipts		62.6	7,513,815	60.6	7,887,721
<b>Total: All Funds</b>		<b>62.6</b>	<b>\$7,513,815</b>	<b>60.6</b>	<b>\$7,887,721</b>

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# Department of Labor and Training

## Labor Relations Board

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	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Labor Board Case Agent	0128A	1.0	47,263	1.0	50,421
Principal Clerk Stenographer	0313 A	1.0	35,061	1.0	36,933
<b>Subtotal</b>		<b>2.0</b>	<b>\$82,324</b>	<b>2.0</b>	<b>\$87,354</b>
<b>Unclassified</b>					
Administrator Labor Relations Bd, Acting	0833A	1.0	73,530	1.0	79,425
Chairperson Labor Relations Board Member	0953F	-	12,950	-	12,950
Labor Relations Board Member	0952F	-	75,418	-	75,418
<b>Subtotal</b>		<b>1.0</b>	<b>\$161,898</b>	<b>1.0</b>	<b>\$167,793</b>
Turnover			(18,933)		-
Cost Allocation From Other Programs		0.3	15,629	0.3	16,380
<b>Total Salaries</b>		<b>3.3</b>	<b>\$240,918</b>	<b>3.3</b>	<b>\$271,527</b>
<b>Benefits</b>					
Retirement			44,329		56,396
Medical			32,673		37,522
FICA			18,430		20,772
Retiree Health			7,466		9,857
Payroll Accrual			1,215		2,092
<b>Total Salaries and Benefits</b>		<b>3.3</b>	<b>\$345,031</b>	<b>3.3</b>	<b>\$398,166</b>
Cost Per FTE Position			104,555		120,656
Statewide Benefit Assessment			9,155		10,590
<b>Payroll Costs</b>		<b>3.3</b>	<b>\$354,186</b>	<b>3.3</b>	<b>\$408,756</b>
<b>Purchased Services</b>					
Training and Educational Services			390		390
Legal Services			35,365		35,365
Clerical and Temporary Services			4,000		4,000
<b>Total</b>			<b>\$39,755</b>		<b>\$39,755</b>

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# Department of Labor and Training

## Labor Relations Board

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	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Total Personnel</b>		<b>3.3</b>	<b>\$393,941</b>	<b>3.3</b>	<b>\$448,511</b>
<b>Distribution by Source of Funds</b>					
General Revenue		3.3	393,941	3.3	448,511
<b>Total: All Funds</b>		<b>3.3</b>	<b>\$393,941</b>	<b>3.3</b>	<b>\$448,511</b>

# Department of Revenue

## Agency Summary

	FY 2007		FY 2008	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Category</b>				
Classified	411.5	19,436,307	420.5	20,886,639
Unclassified	61.5	3,324,303	61.5	3,503,346
Overtime		572,707		343,460
Turnover		(555,298)		(242,953)
<b>Total Salaries</b>	<b>473.0</b>	<b>\$22,778,019</b>	<b>482.0</b>	<b>\$24,490,492</b>
<b>Benefits</b>				
Retirement		4,123,588		5,019,301
Medical		4,359,015		5,308,374
FICA		1,712,883		1,846,262
Retiree Health		716,667		894,413
Contract Stipends		6,000		6,000
Holiday Pay		5,588		5,588
Payroll Accrual		116,805		132,853
<b>Total Salaries and Benefits</b>	<b>473.0</b>	<b>\$33,818,565</b>	<b>482.0</b>	<b>\$37,703,283</b>
Cost Per FTE Position		71,498		78,223
Temporary and Seasonal		278,803		270,079
Statewide Benefit Assessment		843,555		939,993
<b>Payroll Costs</b>	<b>473.0</b>	<b>\$34,940,923</b>	<b>482.0</b>	<b>\$38,913,355</b>
<b>Purchased Services</b>				
Buildings and Grounds Maintenance		29,510		29,510
Legal Services		50,000		50,000
Management and Consultant Services		398,595		299,500
Clerical and Temporary Services		88,230		89,332
Contract Services		311,009		319,923
<b>Total</b>		<b>\$877,344</b>		<b>\$788,265</b>
<b>Total Personnel</b>	<b>473.0</b>	<b>\$35,818,267</b>	<b>482.0</b>	<b>\$39,701,620</b>

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# Department of Revenue

## Agency Summary

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	FY 2007		FY 2008	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>				
General Revenue	379.9	28,346,168	388.9	31,834,151
Federal Funds	15.0	1,177,492	15.0	1,136,486
Restricted Receipts	10.0	713,088	10.0	767,756
Other Funds	68.1	5,581,519	68.1	5,963,227
<b>Total: All Funds</b>	<b>473.0</b>	<b>\$35,818,267</b>	<b>482.0</b>	<b>\$39,701,620</b>

# Department of Revenue

## Director of Revenue

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Associate Director, Financial Management	0144A	-	-	1.0	118,968 <sup>(4)</sup>
Sr. Legal Counsel	0134A	1.0	77,410 <sup>(1)</sup>	1.0	79,732
Legal Counsel	0132A	1.0	53,863 <sup>(1)</sup>	1.0	55,478
<b>Subtotal</b>		<b>2.0</b>	<b>\$131,273</b>	<b>3.0</b>	<b>\$254,178</b>
<b>Unclassified</b>					
Director of Revenue	0141A	1.0	110,321 <sup>(2)</sup>	1.0	113,631
Confidential Secretary	0833 A	1.0	42,735 <sup>(2)</sup>	1.0	44,017
Sr. Legal Counsel	0832 A	1.0	63,116 <sup>(3)</sup>	1.0	65,009
<b>Subtotal</b>		<b>3.0</b>	<b>\$216,172</b>	<b>3.0</b>	<b>\$222,657</b>
Turnover			(113,346)		-
<b>Total Salaries</b>		<b>5.0</b>	<b>\$234,099</b>	<b>6.0</b>	<b>\$476,835</b>
<b>Benefits</b>					
Retirement			43,074		99,038
Medical			31,702		72,451
FICA			17,518		34,630
Retiree Health			7,255		17,310
Payroll Accrual			1,242		2,638
<b>Total Salaries and Benefits</b>		<b>5.0</b>	<b>\$334,890</b>	<b>6.0</b>	<b>\$702,902</b>
Cost Per FTE Position			66,978		117,150
Statewide Benefit Assessment			8,896		18,598
<b>Payroll Costs</b>		<b>5.0</b>	<b>\$343,786</b>	<b>6.0</b>	<b>\$721,500</b>
<b>Total Personnel</b>		<b>5.0</b>	<b>\$343,786</b>	<b>6.0</b>	<b>\$721,500</b>
<b>Distribution by Source of Funds</b>					
General Revenue		5.0	343,786	6.0	721,500
<b>Total: All Funds</b>		<b>5.0</b>	<b>\$343,786</b>	<b>6.0</b>	<b>\$721,500</b>

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# Department of Revenue

## Office of Revenue Analysis

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	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Chief, Revenue Analysis	0140A	1.0	82,539 <sup>(6)</sup>	1.0	85,015
Sr. Tax Policy Analyst	0134A	1.0	66,039 <sup>(7)</sup>	1.0	68,020
Tax Policy Analyst	0128A	2.0	96,150 <sup>(8)</sup>	2.0	99,034
Assistant Administrative Officer	0121A	1.0	39,640 <sup>(7)</sup>	1.0	40,829
<b>Subtotal</b>		<b>5.0</b>	<b>\$284,368</b>	<b>5.0</b>	<b>\$292,898</b>
Turnover			(179,034)		(8,253)
<b>Total Salaries</b>		<b>5.0</b>	<b>\$105,334</b>	<b>5.0</b>	<b>\$284,645</b>
<b>Benefits</b>					
Retirement			19,381		59,122
Medical			18,294		61,421
FICA			8,058		21,776
Retiree Health			3,264		10,334
Payroll Accrual			559		1,604
<b>Total Salaries and Benefits</b>		<b>5.0</b>	<b>\$154,890</b>	<b>5.0</b>	<b>\$438,902</b>
Cost Per FTE Position			30,978		87,780
Statewide Benefit Assessment			4,002		11,101
<b>Payroll Costs</b>		<b>5.0</b>	<b>\$158,892</b>	<b>5.0</b>	<b>\$450,003</b>
<b>Total Personnel</b>		<b>5.0</b>	<b>\$158,892</b>	<b>5.0</b>	<b>\$450,003</b>
<b>Distribution by Source of Funds</b>					
General Revenue		5.0	158,892	5.0	450,003
<b>Total: All Funds</b>		<b>5.0</b>	<b>\$158,892</b>	<b>5.0</b>	<b>\$450,003</b>

# Department of Revenue

## Lottery Division

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Lottery Director	0816JF	1.0	116,305	1.0	122,143
Finance Administration Manager	0839JA	1.0	84,897	1.0	89,349
Legal Counsel	0835JA	1.0	80,929	1.0	83,357
Administrative Manager	0834JA	1.0	81,691	1.0	84,142
Manager Marketing Agent Licenses & Repr.	0834JA	1.0	74,588	1.0	76,825
Controller	0834JA	1.0	78,140	1.0	80,483
Senior Programmer	0833JA	1.0	73,491	1.0	77,594
Internal Auditor	0833JA	1.0	66,593	1.0	70,541
Video Lottery Auditor	0829JA	1.0	51,952 <sup>(5)</sup>	1.0	53,511 <sup>(5)</sup>
Information Tech Security Mgr.	0829JA	1.0	53,914	1.0	57,598
Accounting Manager	0829JA	1.0	60,058	1.0	63,618
Production Manager	0828JA	1.0	67,843	1.0	69,878
Video Lottery Supervisor	0827JA	1.0	57,127	1.0	59,918
Instant Ticket Development Supvs.	0827JA	1.0	59,848	1.0	61,642
Keno Specialist	0827JA	1.0	56,567	1.0	58,841
Pull Tab/Keno Coordinator	0827JA	1.0	54,407	1.0	57,008
Security Manager	0827JA	2.0	114,254	2.0	117,682
Validations/ICS Supervisor	0827JA	1.0	65,236	1.0	67,247
Video Lottery System Manager	0827JA	1.0	48,104 <sup>(5)</sup>	1.0	49,547 <sup>(5)</sup>
Asst Mgr Mrkt Agt License & Repr.	0826JA	1.0	54,916	1.0	59,234
Project Coordinator	0826JA	1.0	50,171	1.0	56,438
Computer Programmer	0825JA	1.0	52,746	1.0	54,327
Assistant Controller	0824JA	2.0	105,163	2.0	109,835
Asst Production Mgr	0824JA	1.0	48,314	1.0	52,119
Ticket Accounting Supervisor	0824JA	1.0	57,831	1.0	59,565
Executive Secretary	0822JA	1.0	52,397	1.0	53,969
Field Representative	0822JA	10.0	468,318	10.0	489,224
Maintenance Person	0822JA	1.0	51,282	1.0	52,820
Production Clerk	0822JA	1.0	52,397	1.0	53,969
Rep-Public Relations	0822JA	1.0	39,364	1.0	41,844
Supervisor Public Aff & Drawings	0822JA	1.0	39,755	1.0	42,240
Supervisor Personnel	0821JA	1.0	45,109	1.0	46,462
Licensing Clerk	0820JA	1.0	49,533	1.0	51,018
Ticket Accounting	0820JA	1.0	45,505	1.0	46,766
Assistant Field Representative	0818JA	1.0	35,225	1.0	37,164
Assistant Production Worker	0818JA	2.0	72,505	2.0	76,821
Secretary	0818JA	3.0	112,851	3.0	117,658

# Department of Revenue

## Lottery Division

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Receptionist	0817JA	1.0	35,183	1.0	37,124
Validations Officer	0817JA	1.0	41,036	1.0	42,266
Supervisor of Asst Marketing	0802JH	0.8	15,188	0.8	15,871
Assistant Marketing Clerk	0801JH	2.2	34,922	2.2	36,383
Jr. Maintenance Technician	0801JH	1.0	25,977	1.0	27,077
Janitor	0801JH	0.5	6,026	0.5	6,296
Funding for Position Upgrades			36,613		75,422
<b>Subtotal</b>		<b>57.5</b>	<b>\$2,974,271</b>	<b>57.5</b>	<b>\$3,142,836</b>
Overtime			94,036		96,857
Turnover			(50,028)		(31,428)
<b>Total Salaries</b>		<b>57.5</b>	<b>3,018,279</b>	<b>57.5</b>	<b>3,208,265</b>
<b>Benefits</b>					
Retirement			555,365		630,728
Medical			536,741		618,470
FICA			229,752		244,159
Retiree Health			89,486		110,241
Payroll Accrual			15,312		17,112
<b>Total Salaries and Benefits</b>		<b>57.5</b>	<b>\$4,444,935</b>	<b>57.5</b>	<b>\$4,828,975</b>
Cost Per FTE Position			77,303		83,982
Statewide Benefit Assessment			109,729		118,432
<b>Total Personnel</b>		<b>57.5</b>	<b>\$4,554,664</b>	<b>57.5</b>	<b>\$4,947,407</b>
<b>Purchased Services</b>					
Legal Services			50,000		50,000
Management and Consultant Services			120,000		120,000
Clerical and Temporary Services			36,730		37,832
<b>Total</b>			<b>\$206,730</b>		<b>\$207,832</b>
<b>Total Personnel</b>		<b>57.5</b>	<b>\$4,761,394</b>	<b>57.5</b>	<b>\$5,155,239</b>

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# Department of Revenue

## Lottery Division

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	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>					
Other Funds		57.5	\$4,761,394	57.5	\$5,155,239
<b>Total: All Funds</b>		<b>57.5</b>	<b>\$4,761,394</b>	<b>57.5</b>	<b>\$5,155,239</b>

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# Department of Revenue

## Office of Property Valuation

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	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Chief Budget Analyst	0141A	-	-	1.0	107,400 <sup>(9)</sup>
Supervisor, Local Government Assistance	0833 A	1.0	75,167	1.0	77,368
State Aid & Financial Specialist	0832 A	2.0	148,071	2.0	153,417
Senior Appraiser, Real & Personal Property	0825 A	3.0	140,024	3.0	145,232
Data Control Clerk	0315 A	1.0	38,988	1.0	40,578
<b>Subtotal</b>		<b>7.0</b>	<b>\$402,250</b>	<b>8.0</b>	<b>\$523,995</b>
Turnover			-		(16,768)
<b>Total Salaries</b>		<b>7.0</b>	<b>\$402,250</b>	<b>8.0</b>	<b>\$507,227</b>
<b>Benefits</b>					
Retirement			75,049		105,350
Medical			55,987		82,343
FICA			30,769		38,443
Retiree Health			15,344		18,414
Payroll Accrual			2,148		2,859
<b>Total Salaries and Benefits</b>		<b>7.0</b>	<b>\$581,547</b>	<b>8.0</b>	<b>\$754,636</b>
Cost Per FTE Position			83,078		94,330
Statewide Benefit Assessment			15,330		19,783
<b>Payroll Costs</b>		<b>7.0</b>	<b>\$596,877</b>	<b>8.0</b>	<b>\$774,419</b>
<b>Purchased Services</b>					
Management and Consultant Services			30,000 <sup>(10)</sup>		50,000 <sup>(10)</sup>
<b>Total</b>			<b>\$30,000</b>		<b>\$50,000</b>
<b>Total Personnel</b>		<b>7.0</b>	<b>\$626,877</b>	<b>8.0</b>	<b>\$824,419</b>

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# Department of Revenue

## Office of Property Valuation

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	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>					
General Revenue		7.0	626,877	8.0	824,419
<b>Total: All Funds</b>		<b>7.0</b>	<b>\$626,877</b>	<b>8.0</b>	<b>\$824,419</b>

# Department of Revenue

## Taxation

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Executive Director/Tax Administrator	0150A	1.0	120,252	1.0	126,237
Associate Director, Revenue Services	0144A	1.0	119,506	1.0	123,059
Chief of Examinations	0142A	1.0	109,458	1.0	112,720
Chief, Tax Processing Section	0140A	1.0	99,047	1.0	102,018
Chief, Compliance and Collection	0140A	1.0	99,858	1.0	102,833
Chief, Estate and Gift Taxes	0138A	1.0	91,727	1.0	94,462
Chief Revenue Agent	0138A	8.0	715,320	8.0	750,161
Managing Revenue Officer	0134A	1.0	75,520	1.0	81,943
Programming Services Officer	0131A	1.0	69,538	1.0	71,571
Supervising Revenue Officer	0831A	3.0	209,759	3.0	219,532
Principal Revenue Agent	0831A	13.0	875,057	13.0	912,209
Chf of Adm Services	0130A	1.0	67,961	1.0	69,992
Chief Implementation Aide	0128A	1.0	42,637	1.0	54,447
Senior Revenue Agent	0328A	46.0	2,696,163	46.0	2,811,125
Revenue Analyst	0328A	1.0	61,853	1.0	63,680
Assistant Supervisor, Computer Operations	0827A	1.0	59,636	1.0	62,556
Principal Revenue Officer	0827A	1.0	61,339	1.0	63,153
Revenue Agent II	0326A	11.0	489,456	11.0	521,880
Revenue Off- Spec Investigations	0324A	17.0	801,079	17.0	837,148
Senior Revenue Officer	0824A	1.0	53,855	1.0	55,461
Revenue Agent I	0324A	7.0	299,118	7.0	320,088
Taxpayer Service Specialist	0323A	7.0	322,892	7.0	335,962
Auditor	0B22A	2.0	108,256	2.0	111,463
Revenue Officer II	0322A	6.0	193,218	6.0	254,166
Data Entry Unit Supervisor	0B21A	1.0	51,280	1.0	52,796
Supervising Preaudit Clerk	0321A	1.0	47,682	1.0	49,111
Revenue Officer	0321A	7.0	310,856	7.0	316,126
Tax Examiner (DOA)	0321A	8.0	359,721	8.0	371,361
DET Business Officer	0321A	1.0	46,324	1.0	47,697
Tax Investigator	0320A	2.0	81,611	2.0	87,998
Revenue Officer I	0320A	8.0	276,057	8.0	292,564
Taxpayer Assistance Representative	0318A	5.0	217,069	5.0	223,795
Tax Aide II	0318A	11.0	422,460	11.0	440,399
Tax Aide I	0316A	18.0	656,863	18.0	688,229
Information Aide	0316A	1.0	38,866	1.0	40,847
Storekeeper	0315 A	1.0	40,969	1.0	42,174
Data Control Clerk	0315 A	9.0	342,610	9.0	359,825
Customer Service Specialist I	0315A	1.0	38,486	1.0	40,400

# Department of Revenue

## Taxation

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Senior Reconciliation Clerk	0314 A	1.0	35,511	1.0	36,932
Scheduling & Recording Clerk	0312 A	3.0	105,338	3.0	108,994
Data Entry Operator	0310 A	4.0	120,734	4.0	125,686
Senior Clerk-Typist	0309 A	4.0	131,282	4.0	136,124
Clerk-Typist	0307 A	1.0	28,403	1.0	29,254
<b>Subtotal</b>		<b>221.0</b>	<b>\$11,194,627</b>	<b>221.0</b>	<b>\$11,748,178</b>
<b>Unclassified</b>					
Director	0845A	1.0	133,860	1.0	137,853
Overtime			228,685		-
Turnover			(131,431)		(101,822)
<b>Total Salaries</b>		<b>222.0</b>	<b>\$11,425,741</b>	<b>222.0</b>	<b>\$11,784,209</b>
<b>Benefits</b>					
Retirement			2,060,269		2,447,583
Medical			2,046,003		2,400,698
FICA			865,772		895,546
Retiree Health			346,991		427,797
Other			8,775		2,504
Payroll Accrual			59,415		66,391
<b>Total Salaries and Benefits</b>		<b>222.0</b>	<b>\$16,812,966</b>	<b>222.0</b>	<b>\$18,024,728</b>
Cost Per FTE Position			75,734		81,192
Temporary and Seasonal			249,600 <sup>(11)</sup>		240,000 <sup>(11)</sup>
Statewide Benefit Assessment			425,482		459,580
<b>Payroll Costs</b>		<b>222.0</b>	<b>\$17,488,048</b>	<b>222.0</b>	<b>\$18,724,308</b>
<b>Purchased Services</b>					
Management/Audit Services			129,500 <sup>(12)</sup>		129,500 <sup>(12)</sup>
Other Contract Services			15,500		15,500
<b>Total</b>			<b>\$145,000</b>		<b>\$145,000</b>

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# Department of Revenue

## Taxation

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	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Total Personnel</b>		<b>222.0</b>	<b>\$17,633,048</b>	<b>222.0</b>	<b>\$18,869,308</b>
<b>Distribution by Source of Funds</b>					
General Revenue		187.0	15,081,137	187.0	16,196,769
Federal Funds		14.4	1,018,698	14.4	1,096,795
Restricted Receipts		10.0	713,088	10.0	767,756
Other Funds		10.6	820,125	10.6	807,988
<b>Total: All Funds</b>		<b>222.0</b>	<b>\$17,633,048</b>	<b>222.0</b>	<b>\$18,869,308</b>

# Department of Revenue

## Registry of Motor Vehicles

Classified	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
Assoc. Dir. Revenue Serv (MV)	0144A	1.0	115,220	1.0	119,262
Asst. Mtr Vehicle Admin Cust Ser	0140A	1.0	94,961	1.0	98,612
Asst. Mtr Vehicle Admin Safety & Reg	0140A	1.0	101,452	1.0	104,434
Chief, Enforcement and Inspection RMV	0137A	1.0	80,735	1.0	83,157
Chief, MV Safety & Emissions Control	0135A	2.0	163,970	2.0	168,890
Chief, MV Operator Control	0135A	1.0	71,737	1.0	73,889
Coord Motor Carrier School Bus	0133A	1.0	67,833	1.0	74,747
Chief, MV Title Cert	3328A	1.0	60,917	1.0	62,733
Chief, MV Fleet Registration Program	0128A	1.0	62,962	1.0	64,840
Supv Computer Oper	0128A	1.0	62,085	1.0	63,908
Chief Implementation Aide	0128A	4.0	230,278	4.0	243,636
Chief, Division of Safety Responsibility	0127A	1.0	59,470	1.0	64,261
Sr Community Development Train Spec	0326A	1.0	58,726	1.0	60,454
Supervisor, MV Customer Service	3324A	2.0	104,210	2.0	107,815
MV Appeals Officer	0324A	4.0	205,231	11.0	569,370 <sup>(13)</sup>
Driver Improvement Specialist	0023A	1.0	49,405	1.0	50,887
Supervisor of Branch Office Services	3322A	11.0	490,781	11.0	511,626
License Investigator	0322A	2.0	97,951	2.0	100,864
Implementation Aide	0122A	1.0	37,452	1.0	39,588
Senior Auto & Emissions Control Insp.	0321A	2.0	94,688	2.0	98,830
Motor Vehicle Investigator	0320A	6.0	273,191	6.0	281,363
Interpreter Interviewer (Spanish)	0319A	1.0	44,069	1.0	45,474
Senior Teller	0318A	2.0	87,888	2.0	90,501
Automotive Service Specialist	0318A	4.0	157,744	4.0	164,354
Customer Service Representative II	0318A	38.5	1,567,151	38.5	1,622,021
Executive Assistant	0318A	3.0	126,072	3.0	131,452
Auto & Emis Cntrl Inspectors	0317A	6.0	239,826	6.0	247,989
Motor Vehicle Operator Examination	0316A	10.0	362,548	10.0	377,317
Interpreter Interviewer (Spanish)	0316A	2.0	71,037	2.0	73,918
Customer Service Representative I	0315 A	29.5	1,011,779	29.5	1,057,827
Teller	0315 A	3.0	119,058	3.0	123,311
Data Control Clerk	0315A	2.0	75,834	2.0	79,518
Assistant Supervising Data Entry Operator	0314 A	1.0	39,116	1.0	40,289
Principal Clerk Stenographer	0313 A	2.0	67,374	2.0	69,381
Principal Clerk Typist	0312 A	2.0	74,353	2.0	76,864
Principal Clerk	0312 A	3.0	98,113	3.0	101,540
Sr. Word Processing Typist	0312A	1.5	67,078	1.5	69,829
Data Entry Operator	0310 A	2.0	62,696	2.0	64,574

# Department of Revenue

## Registry of Motor Vehicles

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Senior Clerk-Typist	0309 A	7.0	219,268	7.0	226,633
Stores Clerk	0309 A	1.0	35,203	1.0	36,259
Senior Clerk	0308 A	1.0	30,257	1.0	31,164
Clerk Typist	0307 A	8.0	254,247	8.0	263,291
Automobile Driver	0307 A	1.0	29,823	1.0	30,718
<b>Subtotal</b>		<b>176.5</b>	<b>\$7,423,789</b>	<b>183.5</b>	<b>\$8,067,390</b>
Overtime			249,986		246,603
Turnover			(81,459)		(84,682)
<b>Total Salaries</b>		<b>176.5</b>	<b>7,592,316</b>	<b>183.5</b>	<b>8,229,311</b>
<b>Benefits</b>					
Retirement			1,370,450		1,677,480
Medical			1,670,288		2,072,991
FICA			561,014		611,708
Retiree Health			227,548		289,809
Other			18,004		18,004
Contract Stipends			6,000 <sup>(14)</sup>		6,000 <sup>(14)</sup>
Holiday Pay			5,588		5,588
Payroll Accrual			38,129		42,249
<b>Total Salaries and Benefits</b>		<b>176.5</b>	<b>\$11,489,337</b>	<b>183.5</b>	<b>\$12,953,140</b>
Cost Per FTE Position			65,095		70,589
Temporary and Seasonal			29,203		30,079
Statewide Benefit Assessment			280,116		312,499
<b>Payroll Costs</b>		<b>176.5</b>	<b>11,798,656</b>	<b>183.5</b>	<b>13,295,718</b>

# Department of Revenue

## Registry of Motor Vehicles

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>					
Buildings and Grounds Maintenance			29,510 <sup>(15)</sup>		29,510 <sup>(15)</sup>
Other Contract Services			295,509 <sup>(16)</sup>		304,423 <sup>(16)</sup>
Management/Audit Services			119,095 <sup>(17)</sup>		-
Clerical and Temporary Services			51,500 <sup>(18)</sup>		51,500 <sup>(18)</sup>
<b>Total</b>			<b>\$495,614</b>		<b>\$385,433</b>
<b>Total Personnel</b>		<b>176.5</b>	<b>\$12,294,270</b>	<b>183.5</b>	<b>\$13,681,151</b>
<b>Distribution by Source of Funds</b>					
General Revenue		175.9	12,135,476	182.9	13,641,460
Federal Funds		0.6	158,794	0.6	39,691
<b>Total: All Funds</b>		<b>176.5</b>	<b>\$12,294,270</b>	<b>183.5</b>	<b>\$13,681,151</b>

# Legislature

## Agency Summary

	FY 2007		FY 2008	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Category</b>				
Unclassified	294.0	18,347,179	298.2	19,207,697
Turnover		(133,171)		(255,172)
<b>Total Salaries</b>	<b>294.0</b>	<b>\$18,214,008</b>	<b>298.2</b>	<b>\$18,952,525</b>
<b>Benefits</b>				
Retirement		2,986,116		3,530,475
Medical		4,083,883		4,747,366
FICA		1,380,195		1,443,110
Retiree Health		512,256		626,570
Payroll Accrual		90,265		96,104
<b>Total Salaries and Benefits</b>	<b>294.0</b>	<b>\$27,266,723</b>	<b>298.2</b>	<b>\$29,396,150</b>
Cost Per FTE Position		92,744		98,579
Statewide Benefit Assessment		702,336		739,148
<b>Payroll Costs</b>	<b>294.0</b>	<b>\$27,969,059</b>	<b>298.2</b>	<b>\$30,135,298</b>
<b>Purchased Services</b>				
Design and Engineering Services		86,004		86,004
Training and Educational Services		20,000		20,000
Legal Services		294,000		294,000
Management and Consultant Services		373,200		228,200
Clerical and Temporary Services		35,000		35,000
<b>Total</b>		<b>\$808,204</b>		<b>\$663,204</b>
<b>Total Personnel</b>	<b>294.0</b>	<b>\$28,777,263</b>	<b>298.2</b>	<b>\$30,798,502</b>
<b>Distribution by Source of Funds</b>				
General Revenue	294.0	27,535,102	298.2	29,445,064
Restricted Receipts	-	1,242,161	-	1,353,438
<b>Total: All Funds</b>	<b>294.0</b>	<b>\$28,777,263</b>	<b>298.2</b>	<b>\$30,798,502</b>

# Legislature

## General Assembly

	FY 2007		FY 2008	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>				
Speaker of the House				
President of the Senate				
Representatives				
Senators				
House Clerks, Pages & Doorkeepers				
Senate Clerks, Fellows & Doorkeepers				
Summer Legislative Interns				
<b>Total Salaries</b>	-	<b>\$1,874,636</b>	-	<b>\$1,928,370</b>
<b>Benefits</b>				
Retirement		150		150
Medical		1,204,092		1,415,775
FICA		143,410		147,520
Payroll Accrual		8,357		8,604
<b>Total Salaries and Benefits</b>	-	<b>\$3,230,645</b>	-	<b>\$3,500,419</b>
Statewide Benefit Assessment		71,236		75,206
<b>Payroll Costs</b>	-	<b>\$3,301,881</b>	-	<b>\$3,575,625</b>
<b>Purchased Services</b>				
Design and Engineering Services		3,500		3,500
Legal Services		285,000		285,000
Management and Consultant Services		255,000		110,000
Clerical and Temporary Services		35,000		35,000
<b>Total</b>		<b>\$578,500</b>		<b>\$433,500</b>
<b>Total Personnel</b>	-	<b>\$3,880,381</b>	-	<b>\$4,009,125</b>
<b>Distribution by Source of Funds</b>				
General Revenue	-	3,880,381	-	4,009,125
<b>Total: All Funds</b>	-	<b>\$3,880,381</b>	-	<b>\$4,009,125</b>

# Legislature

## Fiscal Advisory Staff to House Finance Committee

	FY 2007		FY 2008	
	FTE	Cost	FTE	Cost
<b>Unclassified</b>				
House Fiscal Advisor	1.0	147,978	1.0	152,418
Principal Legislative Budget Analyst	1.0	110,692	1.0	114,012
Deputy Fiscal Advisor	1.0	106,314	1.0	109,503
Sr. Analyst	1.0	65,591	1.0	67,559
Senior Analyst II	2.0	148,660	2.0	153,120
Legislative Budget Analyst	2.0	101,546	2.0	104,592
Legal Counsel	1.0	74,885	1.0	77,132
Fiscal Analyst III	1.0	56,584	1.0	58,282
Analyst II	2.0	108,688	2.0	111,949
Administrative Assistant	1.0	46,938	1.0	48,346
Other	-	19,337	-	56,387
<b>Subtotal</b>	<b>13.0</b>	<b>\$987,213</b>	<b>13.0</b>	<b>\$1,053,300</b>
Turnover		(9,658)		(26,481)
<b>Total Salaries</b>	<b>13.0</b>	<b>\$977,555</b>	<b>13.0</b>	<b>\$1,026,819</b>
<b>Benefits</b>				
Retirement		179,870		213,270
Medical		115,782		131,158
FICA		74,783		78,552
Retiree Health		31,644		38,626
Payroll Accrual		4,929		5,275
<b>Total Salaries and Benefits</b>	<b>13.0</b>	<b>\$1,384,563</b>	<b>13.0</b>	<b>\$1,493,700</b>
Cost Per FTE Position		106,505		114,900
Statewide Benefit Assessment		38,125		40,046
<b>Payroll Costs</b>	<b>13.0</b>	<b>\$1,422,688</b>	<b>13.0</b>	<b>\$1,533,746</b>
<b>Purchased Services</b>				
Management and Consultant Services		10,200		10,200
<b>Total</b>		<b>\$10,200</b>		<b>\$10,200</b>

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# Legislature

## Fiscal Advisory Staff to House Finance Committee

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	<u>FY 2007</u>		<u>FY 2008</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Total Personnel</b>	<b>13.0</b>	<b>\$1,432,888</b>	<b>13.0</b>	<b>\$1,543,946</b>
<b>Distribution by Source of Funds</b>				
General Revenue	13.0	1,432,888	13.0	1,543,946
<b>Total: All Funds</b>	<b>13.0</b>	<b>\$1,432,888</b>	<b>13.0</b>	<b>\$1,543,946</b>

# Legislature

## Legislative Council

	FY 2007		FY 2008	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>				
Director	1.0	102,189	1.0	105,254
Assistant Director	1.0	101,096	1.0	104,129
Deputy Director	1.0	60,390	1.0	62,201
Legal Counsel	15.4	863,875	16.6	971,249
Administrative Coordinator	1.0	79,919	1.0	82,316
Secretary	4.6	236,207	4.6	243,293
Researcher	3.0	109,758	3.0	113,051
Proofreader	4.0	103,693	4.0	106,804
Legislative Aide	7.0	280,198	7.0	288,604
Clerical	13.2	526,876	13.2	542,682
Other	-	49,232	-	55,562
<b>Subtotal</b>	<b>51.2</b>	<b>\$2,513,433</b>	<b>52.4</b>	<b>\$2,675,145</b>
Turnover		(24,591)		(29,365)
<b>Total Salaries</b>	<b>51.2</b>	<b>\$2,488,842</b>	<b>52.4</b>	<b>\$2,645,780</b>
<b>Benefits</b>				
Retirement		457,947		549,529
Medical		612,874		731,458
FICA		190,396		202,402
Retiree Health		81,627		100,548
Payroll Accrual		12,549		13,591
<b>Total Salaries and Benefits</b>	<b>51.2</b>	<b>\$3,844,235</b>	<b>52.4</b>	<b>\$4,243,308</b>
Cost Per FTE Position		75,083		80,979
Statewide Benefit Assessment		97,065		103,185
<b>Payroll Costs</b>	<b>51.2</b>	<b>\$3,941,300</b>	<b>52.4</b>	<b>\$4,346,493</b>
<b>Purchased Services</b>				
Legal Services		9,000		9,000
<b>Total</b>		<b>\$9,000</b>		<b>\$9,000</b>
<b>Total Personnel</b>	<b>51.2</b>	<b>\$3,950,300</b>	<b>52.4</b>	<b>\$4,355,493</b>

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# Legislature Legislative Council

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	<u>FY 2007</u>		<u>FY 2008</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>				
General Revenue	51.2	3,950,300	52.4	4,355,493
<b>Total: All Funds</b>	<b>51.2</b>	<b>\$3,950,300</b>	<b>52.4</b>	<b>\$4,355,493</b>

# Legislature

## Joint Committee on Legislative Services

	FY 2007		FY 2008	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>				
Chief Legal Counsel	1.0	146,052	1.0	150,433
Chief of Staff - Senate	1.0	140,927	1.0	145,155
Senate Fiscal Advisor	1.0	131,897	1.0	135,475
Legal Counsel	1.0	127,475	1.0	131,299
Economist	1.0	125,890	1.0	129,667
Chief of Staff - House	1.0	125,040	1.0	128,791
Chief Legal Counsel	1.0	122,458	1.0	126,132
Legal Counsel to the President	1.0	119,899	1.0	123,496
Deputy Assistant to Speaker	1.0	113,470	1.0	116,874
Director/JCLS	1.0	111,823	1.0	115,030
Chief Policy Advisor	1.0	105,579	1.0	108,747
Deputy Chief of Staff	1.0	101,349	1.0	104,389
Sr. Policy Advisor	1.0	81,991	1.0	84,451
Parliamentarian	1.2	97,960	1.2	100,898
Supervisor, Legis. Press	1.0	70,669	1.0	72,789
Supervisor of Operations	1.0	61,728	1.0	63,579
Special Assistant	1.0	59,582	1.0	61,220
Senate Policy Analyst	1.0	55,702	1.0	57,373
Supervisor - Veterans' Affairs	1.0	49,095	1.0	50,568
Sr. Press Operator	1.0	46,733	1.0	48,135
Secretary	30.9	1,300,289	30.9	1,339,230
Sec./SrDptyLdr	1.0	47,328	1.0	48,748
Publicist	3.6	175,036	3.6	180,287
Research Assistant	1.0	42,454	1.0	43,728
Staff Assistant	1.0	30,636	1.0	31,555
Senate Services	1.0	39,378	1.0	40,559
Press Operator	3.0	118,082	3.0	121,625
Press Foreman	1.0	50,635	1.0	52,154
Policy Analyst	5.6	261,754	5.6	269,606
Policy Aide	1.0	46,790	1.0	48,194
Legislative Coordinator	1.0	59,413	1.0	61,196
Legislative Asst.	6.4	263,582	6.4	272,675
Legislative Aide	21.0	751,961	23.0	853,792
Legis. Personnel Admin.	1.0	87,610	1.0	90,238
Legis. Asst. - Minority Affairs	1.0	47,364	1.0	48,785
Legal Counsel	10.0	508,526	10.0	523,505
Legal Coordinator	1.0	47,403	1.0	48,825
Legis. Project Coordinator	0.6	32,135	0.6	33,099

# Legislature

## Joint Committee on Legislative Services

	FY 2007		FY 2008	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
House Rec. Clerk	0.6	34,607	0.6	35,645
House Finance Policy Asst.	1.0	46,790	1.0	48,194
House Clerk	0.8	63,846	0.8	65,761
Health Policy Advisor	0.8	89,760	0.8	92,453
Fiscal Analyst	3.0	165,046	3.0	169,997
Deputy Policy Adv.	1.0	67,400	1.0	69,422
Director of Inter-governmental Affairs	1.0	80,128	1.0	82,532
Director of Constituent Services	2.0	140,294	2.0	144,503
Director of Communications	3.0	199,012	3.0	204,983
Director	2.0	153,165	2.0	157,760
Director of Sen. Admin.	1.0	70,854	1.0	72,979
Constituent Liaison	1.6	65,817	1.6	67,791
Constituent Serv.	1.0	42,171	1.0	43,436
Comp. Operator	1.0	52,983	1.0	54,572
Clk/Hse Judic.	0.6	13,551	0.6	13,958
Clk/AcctClaim	1.0	47,509	1.0	48,935
Clerk - Hs Labor	0.6	27,848	0.6	28,684
Clerk/Senate Educ.	0.6	25,750	0.6	27,849
Clerk	2.0	97,210	2.0	100,126
Clerical	7.7	316,309	7.7	325,694
Chief of Staff	2.0	127,211	2.0	131,027
Budget Analyst	1.0	94,750	1.0	97,593
Asst. to Counsel	1.0	57,400	1.0	59,122
Asst. to Administrator	1.0	47,960	1.0	49,399
Asst. Legislative Coordinator	1.0	43,261	1.0	44,559
Assistant Director	1.0	63,387	1.0	65,157
Administrative Asst.	9.0	467,744	9.0	481,652
Admin-Comm.	1.0	64,035	1.0	65,832
Admin. Aide	1.0	54,877	1.0	56,524
General Manager	1.0	84,431	1.0	86,964
Television Engineer	1.0	64,210	1.0	66,136
Sr. Producer/Director	1.0	56,901	1.0	58,608
Producer/Director	1.0	50,990	1.0	52,520
Asst. Engineer	1.0	42,021	1.0	43,282
Camera Operator	1.2	25,760	1.2	26,533
TV Director	1.0	39,654	1.0	40,844
TV Technician	2.6	105,044	2.6	108,196
TV Technician I	1.0	32,387	1.0	33,358
TV Technician II	3.0	122,893	3.0	126,580

# Legislature

## Joint Committee on Legislative Services

	FY 2007		FY 2008	
	FTE	Cost	FTE	Cost
Director	1.0	112,224	1.0	115,591
Principal Systems Analyst	1.0	75,733	1.0	78,005
Secretary	1.0	42,023	1.0	43,283
Internet Admin.	1.0	74,211	1.0	76,438
Data/Program Specialist	1.0	58,036	1.0	59,777
Data Analyst	3.0	143,728	3.0	148,040
Computer Tech	2.0	105,765	2.0	108,938
Other		198,546		229,431
<b>Subtotal</b>	<b>185.4</b>	<b>\$10,160,927</b>	<b>187.4</b>	<b>\$10,570,965</b>
Turnover		(98,922)		(199,326)
<b>Total Salaries</b>	<b>185.4</b>	<b>\$10,062,005</b>	<b>187.4</b>	<b>\$10,371,639</b>
<b>Benefits</b>				
Retirement		1,830,931		2,148,597
Medical		1,785,749		2,047,752
FICA		763,221		793,431
Retiree Health		311,874		379,217
Payroll Accrual		50,284		53,354
<b>Total Salaries and Benefits</b>	<b>185.4</b>	<b>\$14,804,064</b>	<b>187.4</b>	<b>\$15,793,990</b>
Cost Per FTE Position		79,849		84,280
Statewide Benefit Assessment		389,093		404,494
<b>Payroll Costs</b>	<b>185.4</b>	<b>\$15,193,157</b>	<b>187.4</b>	<b>\$16,198,484</b>
<b>Purchased Services</b>				
Design and Engineering Services		72,000		72,000
Management and Consultant Services		108,000		108,000
<b>Total</b>		<b>\$180,000</b>		<b>\$180,000</b>
<b>Total Personnel</b>	<b>185.4</b>	<b>\$15,373,157</b>	<b>187.4</b>	<b>\$16,378,484</b>

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# Legislature

## Joint Committee on Legislative Services

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	<u>FY 2007</u>		<u>FY 2008</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>				
General Revenue	185.4	15,373,157	187.4	16,378,484
<b>Total: All Funds</b>	<b>185.4</b>	<b>\$15,373,157</b>	<b>187.4</b>	<b>\$16,378,484</b>

# Legislature

## Office of the Auditor General

	FY 2007		FY 2008	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>				
Auditor General	1.0	177,691	1.0	183,022
Assistant Auditor General	1.0	125,040	1.0	128,791
Training Director/Municipal Training Liason	1.0	70,026	1.0	73,493
Senior Audit Manager	3.0	268,818	3.0	276,882
Information Systems Audit Manager	1.0	89,384	1.0	92,066
Audit Manager	4.0	347,110	4.0	358,588
Legal Counsel	0.6	48,138	0.6	49,582
Supervising Auditor	3.0	207,520	3.0	215,979
Supervising IT Auditor	1.0	68,656	1.0	70,716
Principal Auditor	10.8	649,025	10.8	681,783
Senior Auditor	2.0	99,972	2.0	105,218
Auditor	10.0	379,511	11.0	452,575
IT Auditor	1.0	37,275	1.0	38,393
Data Systems Coordinator	1.0	53,717	1.0	55,329
Assistant Data Systems Coordinator	1.0	44,005	1.0	46,629
Administrative Officer	1.0	57,596	1.0	59,324
Executive Secretary	1.0	46,987	1.0	48,569
Senior Clerk Receptionist	1.0	40,499	1.0	42,978
<b>Subtotal</b>	<b>44.4</b>	<b>\$2,810,970</b>	<b>45.4</b>	<b>\$2,979,917</b>
<b>Total Salaries</b>	<b>44.4</b>	<b>\$2,810,970</b>	<b>45.4</b>	<b>\$2,979,917</b>
<b>Benefits</b>				
Retirement		517,218		618,929
Medical		365,386		421,223
FICA		208,385		221,205
Retiree Health		87,111		108,179
Payroll Accrual		14,146		15,280
<b>Total Salaries and Benefits</b>	<b>44.4</b>	<b>\$4,003,216</b>	<b>45.4</b>	<b>\$4,364,733</b>
Cost Per FTE Position		90,163		96,139
Statewide Benefit Assessment		106,817		116,217
<b>Payroll Costs</b>	<b>44.4</b>	<b>\$4,110,033</b>	<b>45.4</b>	<b>\$4,480,950</b>

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# Legislature

## Office of the Auditor General

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	FY 2007		FY 2008	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>				
Design and Engineering Services		10,504		10,504
Training and Educational Services		20,000		20,000
<b>Total</b>		<b>\$30,504</b>		<b>\$30,504</b>
<b>Total Personnel</b>	<b>44.4</b>	<b>\$4,140,537</b>	<b>45.4</b>	<b>\$4,511,454</b>
<b>Distribution by Source of Funds</b>				
General Revenue	44.4	2,898,376	45.4	3,158,016
Restricted Receipts	-	1,242,161	-	1,353,438
<b>Total: All Funds</b>	<b>44.4</b>	<b>\$4,140,537</b>	<b>45.4</b>	<b>\$4,511,454</b>

# Office of the Lieutenant Governor

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Lieutenant Governor	531F	1.0	93,898	1.0	99,214
Chief of Staff	841A	1.0	90,121	1.0	89,350
Director of Policy	836A	1.0	79,210	1.0	71,638
Director of Administration	830A	1.0	62,905	1.0	57,648
Director of Communications	830A	1.0	54,640	1.0	57,648
Director of Constituent Services	824A	1.0	43,287	1.0	44,250
Executive Aide	812A	1.0	30,191	1.0	31,605
Executive Assistant/Scheduler	821A	1.0	41,307	1.0	39,838
Administrative Assistant	820A	1.0	37,547	1.0	38,629
Legislative Assistant	824A	0.5	20,710	0.5	22,125
<b>Subtotal</b>		<b>9.5</b>	<b>\$553,816</b>	<b>9.5</b>	<b>\$551,945</b>
Turnover			(10,355)		-
<b>Total Salaries</b>		<b>9.5</b>	<b>\$543,461</b>	<b>9.5</b>	<b>\$551,945</b>
<b>Benefits</b>					
Retirement			99,997		114,113
Medical			88,769		119,137
Retiree Health			16,842		19,490
FICA			41,577		42,227
Payroll Accrual			2,823		2,919
<b>Total Salaries and Benefits</b>		<b>9.5</b>	<b>\$793,469</b>	<b>9.5</b>	<b>\$849,831</b>
Cost Per FTE Position			83,523		89,456
Statewide Benefit Assessment			20,652		21,505
<b>Payroll Costs</b>		<b>9.5</b>	<b>\$814,121</b>	<b>9.5</b>	<b>\$871,336</b>
<b>Total Personnel</b>		<b>9.5</b>	<b>\$814,121</b>	<b>9.5</b>	<b>\$871,336</b>
<b>Distribution by Source of Funds</b>					
General Revenue		9.5	814,121	9.5	871,336
<b>Total: All Funds</b>		<b>9.5</b>	<b>\$814,121</b>	<b>9.5</b>	<b>\$871,336</b>

# Secretary of State

## Agency Summary

	FY 2007		FY 2008	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Category</b>				
Unclassified	56.0	3,077,980	56.0	3,039,773
Turnover		(158,130)		-
<b>Total Salaries</b>	<b>56.0</b>	<b>\$2,919,850</b>	<b>56.0</b>	<b>\$3,039,773</b>
<b>Benefits</b>				
Retirement		555,212		649,380
Medical		532,678		623,766
FICA		226,115		232,524
Retiree Health		94,324		110,348
Payroll Accrual		15,326		16,087
<b>Total Salaries and Benefits</b>	<b>56.0</b>	<b>\$4,343,505</b>	<b>56.0</b>	<b>\$4,671,878</b>
Cost Per FTE Position		77,563		83,426
Temporary and Seasonal		35,870		-
Statewide Benefit Assessment		112,316		118,552
<b>Payroll Costs</b>	<b>56.0</b>	<b>\$4,491,691</b>	<b>56.0</b>	<b>\$4,790,430</b>
<b>Purchased Services</b>				
Legal Services		129,856		50,000
Clerical and Temporary Services		7,000		-
Other Contract Services		97,568		34,490
<b>Total</b>		<b>\$234,424</b>		<b>\$84,490</b>
<b>Total Personnel</b>	<b>56.0</b>	<b>\$4,726,115</b>	<b>56.0</b>	<b>\$4,874,920</b>

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# Secretary of State

## Agency Summary

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	<b>FY 2007</b>		<b>FY 2008</b>	
	<b><u>FTE</u></b>	<b><u>Cost</u></b>	<b><u>FTE</u></b>	<b><u>Cost</u></b>
<b>Distribution by Source of Funds</b>				
General Revenue	47.8	3,955,940	47.8	4,115,680
Federal Funds	1.2	208,728	1.2	155,045
Restricted Receipts	2.4	193,987	2.4	207,652
Internal Service Funds	4.6	367,460	4.6	396,543
<b>Total: All Funds</b>	<b>56.0</b>	<b>\$4,726,115</b>	<b>56.0</b>	<b>\$4,874,920</b>

# Secretary of State Administration

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Secretary of State	0531 F	1.0	93,899	1.0	99,214
Chief Information Officer	0848 A	1.0	98,284	1.0	94,622
Director	0845 A	1.0	102,797	1.0	101,744
Executive Asst for Policy & Prgm Review	0843 A	-	102,797	-	-
Assoc. Director Planning, Policy & Reg.	0843 A	1.0	102,797	1.0	97,612
Executive Director	0836 A	1.0	80,986	1.0	71,638
Public Information Officer	0835 A	1.0	77,250	1.0	69,279
Executive Assistant Comm. & Public Info.	0835 A	1.0	73,572	1.0	69,279
Executive Assistant	0833 A	1.0	62,683	1.0	64,563
Information Systems Coordinator	0831A	1.0	61,941	1.0	59,918
Principal Projects Manager	0831 A	1.0	27,533	1.0	35,951
Project Manager	0830 A	1.0	61,121	1.0	57,648
Administrative Assistant	5325 A	2.0	106,829	2.0	110,033
Graphic Designer	5323 A	1.0	44,924	1.0	47,315
Executive Administrative Aide	0820 A	1.0	37,504	1.0	38,629
<b>Subtotal</b>		<b>15.0</b>	<b>\$1,134,917</b>	<b>15.0</b>	<b>\$1,017,445</b>
<b>Total Payroll</b>		<b>15.0</b>	<b>\$1,134,917</b>	<b>15.0</b>	<b>\$1,017,445</b>
Turnover			(153,611)		-
<b>Total Salaries</b>		<b>15.0</b>	<b>\$981,306</b>	<b>15.0</b>	<b>\$1,017,445</b>
<b>Benefits</b>					
Retirement			182,198		212,960
Medical			160,567		171,677
FICA			75,070		77,814
Retiree Health			34,286		36,935
Payroll Accrual			5,097		5,384
<b>Total Salaries and Benefits</b>		<b>15.0</b>	<b>\$1,438,524</b>	<b>15.0</b>	<b>\$1,522,215</b>
Cost Per FTE Position			95,902		101,481
Statewide Benefit Assessment			37,290		39,681
<b>Payroll Costs</b>		<b>15.0</b>	<b>\$1,475,814</b>	<b>15.0</b>	<b>\$1,561,896</b>

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# Secretary of State Administration

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	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>					
Legal Services			24,856		40,000
<b>Total</b>			<b>\$24,856</b>		<b>\$40,000</b>
<b>Total Personnel</b>		<b>15.0</b>	<b>\$1,500,670</b>	<b>15.0</b>	<b>\$1,601,896</b>
<b>Distribution by Source of Funds</b>					
General Revenue		15.0	1,500,670	15.0	1,601,896
<b>Total: All Funds</b>		<b>15.0</b>	<b>\$1,500,670</b>	<b>15.0</b>	<b>\$1,601,896</b>

# Secretary of State Corporations

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Project Manager	0830 A	1.0	60,981	1.0	65,103
Fiscal Manager	0825 A	1.0	52,281	1.0	54,781
Administrative Assistant	5323 A	1.0	53,021	1.0	55,382
Administrative Assistant	5322 A	2.0	98,682	2.0	102,078
Administrative Assistant	5319 A	3.0	122,220	3.0	128,517
Administrative Assistant	5316 A	11.0	411,819	11.0	432,337
Clerk	5306 A	1.0	29,684	1.0	30,573
Intern Seasonal (1)		-	2,870	-	-
<b>Subtotal</b>		<b>20.0</b>	<b>\$831,558</b>	<b>20.0</b>	<b>\$868,771</b>
<b>Total Salaries</b>		<b>20.0</b>	<b>\$831,558</b>	<b>20.0</b>	<b>\$868,771</b>
<b>Benefits</b>					
Retirement			162,307		190,272
Medical			195,987		237,756
FICA			63,612		66,460
Retiree Health			25,680		31,537
Payroll Accrual			4,317		4,599
<b>Total Salaries and Benefits</b>		<b>20.0</b>	<b>\$1,283,461</b>	<b>20.0</b>	<b>\$1,399,395</b>
Cost Per FTE Position			64,173		69,970
Statewide Benefit Assessment			31,599		33,881
<b>Payroll Costs</b>		<b>20.0</b>	<b>\$1,315,060</b>	<b>20.0</b>	<b>\$1,433,276</b>
<b>Purchased Services</b>					
Clerical and Temporary Services			7,000		-
<b>Total</b>			<b>\$7,000</b>		<b>-</b>
<b>Total Personnel</b>		<b>20.0</b>	<b>\$1,322,060</b>	<b>20.0</b>	<b>\$1,433,276</b>
<b>Distribution by Source of Funds</b>					
General Revenue		20.0	1,322,060	20.0	1,433,276
<b>Total: All Funds</b>		<b>20.0</b>	<b>\$1,322,060</b>	<b>20.0</b>	<b>\$1,433,276</b>

# Secretary of State

## State Archives

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Asst Administration/Mgmt & Finance	8634 A	0.7	54,698	0.7	58,308
Sr Monitoring & Evaluation Specialist	5325 A	1.0	54,657	1.0	56,296
Sr Information & Public Relations Specialist	5324 A	1.0	52,411	1.0	53,982
Administrative Assistant	5315 A	0.7	22,867	0.7	24,006
<b>Subtotal</b>		<b>3.4</b>	<b>\$184,633</b>	<b>3.4</b>	<b>\$192,592</b>
<b>Total Salaries</b>		<b>3.4</b>	<b>\$184,633</b>	<b>3.4</b>	<b>\$192,592</b>
<b>Benefits</b>					
Retirement			35,611		40,930
Medical			26,904		32,445
FICA			14,125		14,733
Retiree Health			5,722		6,992
Payroll Accrual			959		1,020
<b>Total Salaries and Benefits</b>		<b>3.4</b>	<b>\$267,954</b>	<b>3.4</b>	<b>\$288,712</b>
Cost Per FTE Position			78,810		84,915
Statewide Benefit Assessment			7,016		7,512
<b>Payroll Costs</b>		<b>3.4</b>	<b>\$274,970</b>	<b>3.4</b>	<b>\$296,224</b>
<b>Purchased Services</b>					
Other Contract Services			67,100		20,458
<b>Total</b>			<b>\$67,100</b>		<b>\$20,458</b>
<b>Total Personnel</b>		<b>3.4</b>	<b>\$342,070</b>	<b>3.4</b>	<b>\$316,682</b>
<b>Distribution by Source of Funds</b>					
General Revenue		1.0	83,083	1.0	88,909
Federal Funds		-	65,000	-	20,121
Restricted Receipts		2.4	193,987	2.4	207,652
<b>Total: All Funds</b>		<b>3.4</b>	<b>\$342,070</b>	<b>3.4</b>	<b>\$316,682</b>

# Secretary of State Elections and Civics

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Executive Director	0836 A	1.0	93,509	1.0	96,248
Project Manager	0830 A	2.0	124,921	2.0	127,436
Public Information Assistant	0823 A	1.0	45,386	1.0	47,788
Administrative Assistant	5320 A	1.0	36,947	1.0	41,969
Research Aide	0810 A	2.0	58,746	2.0	61,071
<b>Subtotal</b>		<b>7.0</b>	<b>\$359,509</b>	<b>7.0</b>	<b>\$374,512</b>
<b>Total Salaries</b>		<b>7.0</b>	<b>\$359,509</b>	<b>7.0</b>	<b>\$374,512</b>
<b>Benefits</b>					
Retirement			66,696		78,333
Medical			56,432		69,492
FICA			30,030		28,652
Retiree Health			11,142		13,595
Payroll Accrual			2,014		1,980
<b>Total Salaries and Benefits</b>		<b>7.0</b>	<b>\$525,823</b>	<b>7.0</b>	<b>\$566,564</b>
Cost Per FTE Position			14,914		80,938
Temporary and Seasonal			33,000		-
Statewide Benefit Assessment			14,914		14,606
<b>Payroll Costs</b>		<b>7.0</b>	<b>\$573,737</b>	<b>7.0</b>	<b>\$581,170</b>
<b>Purchased Services</b>					
Legal Services			105,000		10,000
Other Contract Services			16,500		-
<b>Total</b>			<b>\$121,500</b>		<b>\$10,000</b>
<b>Total Personnel</b>		<b>7.0</b>	<b>\$695,237</b>	<b>7.0</b>	<b>\$591,170</b>
<b>Distribution by Source of Funds</b>					
General Revenue		5.8	551,509	5.8	456,246
Federal Funds		1.2	143,728	1.2	134,924
<b>Total: All Funds</b>		<b>7.0</b>	<b>\$695,237</b>	<b>7.0</b>	<b>\$591,170</b>

# Secretary of State State Library

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
State Librarian	0826 A	1.0	63,229	1.0	67,735
Administrative Assistant	5325 A	2.0	104,344	2.0	108,261
Administrative Assistant	5319 A	1.0	43,108	1.0	44,401
Intern Seasonal	10274H	-	2,870	-	-
<b>Subtotal</b>		<b>4.0</b>	<b>\$213,551</b>	<b>4.0</b>	<b>\$220,397</b>
Turnover			(4,519)		-
<b>Total Salaries</b>		<b>4.0</b>	<b>\$209,032</b>	<b>4.0</b>	<b>\$220,397</b>
<b>Benefits</b>					
Retirement			40,404		47,415
Medical			40,986		49,913
FICA			16,211		16,861
Retiree Health			6,529		8,001
Payroll Accrual			1,100		1,167
<b>Total Salaries and Benefits</b>		<b>4.0</b>	<b>\$314,262</b>	<b>4.0</b>	<b>\$343,754</b>
Cost Per FTE Position			78,566		85,939
Temporary and Seasonal			2,870		-
Statewide Benefit Assessment			8,053		8,596
<b>Payroll Costs</b>		<b>4.0</b>	<b>\$325,185</b>	<b>4.0</b>	<b>\$352,350</b>
<b>Total Personnel</b>		<b>4.0</b>	<b>\$325,185</b>	<b>4.0</b>	<b>\$352,350</b>
<b>Distribution by Source of Funds</b>					
General Revenue		4.0	325,185	4.0	352,350
<b>Total: All Funds</b>		<b>4.0</b>	<b>\$325,185</b>	<b>4.0</b>	<b>\$352,350</b>

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# Secretary of State

## Office of Public Information

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	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Director of Programming	0832 A	1.0	78,866	1.0	81,623
Administrative Assistant	5318 A	1.0	35,434	1.0	36,497
<b>Subtotal</b>		<b>2.0</b>	<b>\$114,300</b>	<b>2.0</b>	<b>\$118,120</b>
<b>Total Salaries</b>		<b>2.0</b>	<b>\$114,300</b>	<b>2.0</b>	<b>\$118,120</b>
<b>Benefits</b>					
Retirement			21,577		25,079
Medical			6,892		7,809
FICA			8,745		9,036
Retiree Health			3,542		4,288
Payroll Accrual			594		625
<b>Total Salaries and Benefits</b>		<b>2.0</b>	<b>\$155,650</b>	<b>2.0</b>	<b>\$164,957</b>
Cost Per FTE Position			77,825		82,479
Statewide Benefit Assessment			4,343		4,606
<b>Payroll Costs</b>		<b>2.0</b>	<b>\$159,993</b>	<b>2.0</b>	<b>\$169,563</b>
<b>Purchased Services</b>					
Other Contract Services			13,440		13,440
<b>Total</b>			<b>\$13,440</b>		<b>\$13,440</b>
<b>Total Personnel</b>		<b>2.0</b>	<b>\$173,433</b>	<b>2.0</b>	<b>\$183,003</b>
<b>Distribution by Source of Funds</b>					
General Revenue		2.0	173,433	2.0	183,003
<b>Total: All Funds</b>		<b>2.0</b>	<b>\$173,433</b>	<b>2.0</b>	<b>\$183,003</b>

# Secretary of State

## Internal Service Programs

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Principal Planning & Prgm Specialist	5328 A	1.0	55,990	1.0	57,669
Collection Supervisor Clerk	5327 A	1.0	56,554	1.0	58,251
Administrative Assistant	5325 A	1.0	49,688	1.0	51,179
Administrative Secretary	5317 A	1.0	44,038	1.0	45,559
Administrative Aide	5315 A	0.3	9,800	0.3	10,289
Asst Administration/Mgmt & Finance	0830 A	0.3	23,442	0.3	24,989
<b>Subtotal</b>		<b>4.6</b>	<b>\$239,512</b>	<b>4.6</b>	<b>\$247,936</b>
<b>Total Salaries</b>		<b>4.6</b>	<b>\$239,512</b>	<b>4.6</b>	<b>\$247,936</b>
<b>Benefits</b>					
Retirement			46,419		54,391
Medical			44,910		54,674
FICA			18,322		18,968
Retiree Health			7,423		9,000
Payroll Accrual			1,245		1,312
<b>Total Salaries and Benefits</b>		<b>4.6</b>	<b>\$357,831</b>	<b>4.6</b>	<b>\$386,281</b>
Cost Per FTE Position			77,789		83,974
Statewide Benefit Assessment			9,101		9,670
<b>Payroll Costs</b>		<b>4.6</b>	<b>\$366,932</b>	<b>4.6</b>	<b>\$395,951</b>
<b>Purchased Services</b>					
Other Contract Services			528		592
<b>Total</b>			<b>\$528</b>		<b>\$592</b>
<b>Total Personnel</b>		<b>4.6</b>	<b>\$367,460</b>	<b>4.6</b>	<b>\$396,543</b>
<b>Distribution by Source of Funds</b>					
Internal Service Funds		4.6	367,460	4.6	396,543
<b>Total: All Funds</b>		<b>4.6</b>	<b>\$367,460</b>	<b>4.6</b>	<b>\$396,543</b>

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# Office of the General Treasurer

## Agency Summary

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	FY 2007		FY 2008	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Category</b>				
Unclassified	85.5	4,694,151	85.5	5,007,720
Classified	1.0	44,766	1.0	49,112
Overtime		50,950		41,828
Turnover		(118,121)		(151,758)
<b>Total Salaries</b>	<b>86.5</b>	<b>\$4,671,746</b>	<b>86.5</b>	<b>\$4,946,902</b>
<b>Benefits</b>				
Retirement		850,682		1,020,603
Medical		839,448		1,017,061
FICA		350,706		375,550
Retiree Health		147,783		181,556
Payroll Accrual		24,108		27,673
<b>Total Salaries and Benefits</b>	<b>86.5</b>	<b>\$6,884,473</b>	<b>86.5</b>	<b>\$7,569,345</b>
Cost Per FTE Position		79,580		87,507
Statewide Benefit Assessment		175,651		191,525
<b>Payroll Costs</b>	<b>86.5</b>	<b>\$7,060,124</b>	<b>86.5</b>	<b>\$7,760,870</b>
<b>Purchased Services</b>				
Medical Services		120,000		120,000
Legal Services		542,900		442,900
Management and Consultant Services		2,438,600		1,738,600
Clerical and Temporary Services		27,400		14,400
<b>Total</b>		<b>\$3,128,900</b>		<b>\$2,315,900</b>
<b>Total Personnel</b>	<b>86.5</b>	<b>\$10,189,024</b>	<b>86.5</b>	<b>\$10,076,770</b>

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# Office of the General Treasurer

## Agency Summary

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	<b>FY 2007</b>		<b>FY 2008</b>	
	<b><u>FTE</u></b>	<b><u>Cost</u></b>	<b><u>FTE</u></b>	<b><u>Cost</u></b>
<b>Distribution by Source of Funds</b>				
General Revenue	24.9	1,973,227	24.9	2,364,834
Federal Funds	3.7	353,963	3.7	344,766
Restricted Receipts	54.7	7,595,209	54.8	7,114,244
Other Funds	3.2	266,625	3.2	252,926
<b>Total: All Funds</b>	<b>86.5</b>	<b>\$10,189,024</b>	<b>86.5</b>	<b>\$10,076,770</b>

# Office of the General Treasurer

## General Treasury

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Sr. Supervisor Verification & Records	0319A	1.0	43,871	1.0	48,130
<b>Subtotal</b>		<b>1.0</b>	<b>\$43,871</b>	<b>1.0</b>	<b>\$48,130</b>
<b>Unclassified</b>					
General Treasurer	0531F	1.0	99,214	1.0	99,214
Chief of Staff/Chief Legal Counsel	8550A	0.5	60,616	0.5	65,338
Executive Director for Operations	8547A	0.3	32,224	0.3	34,242
Executive Director of Finance	8547A	0.3	32,224	0.3	34,242
Executive Director for Policy	8544A	0.3	30,296	0.3	30,523
Cash Manager	8541A	0.9	90,929	0.9	99,011
Administrator for Personnel	8537A	0.1	6,663	0.4	29,667
Policy Analyst	8536A	0.2	9,369	0.2	14,328
Chief Fiscal Manager	8535A	0.9	69,526	0.9	62,352
Public Information Officer	8535A	0.4	26,842	0.4	31,827
Fiscal Management/Debt Analyst	0330A	0.9	67,227	0.9	69,174
Executive Aide to the General Treasurer	8530A	0.9	55,675	0.9	57,648
Fiscal Manager	8529A	0.3	19,527	0.3	20,784
Reconciliation Supervisor	8529A	1.0	57,216	1.0	55,453
Fiscal Management Supervisor	8529A	0.8	46,324	0.8	41,590
Fiscal Management/Admin.	0329A	0.6	38,232	0.6	41,170
Principal Auditor	0328A	2.6	172,654	2.6	177,657
Special Projects Coordinator	8527A	0.9	21,054	0.9	53,118
Senior Investment Officer	0324A	0.8	47,460	0.8	48,837
Administrative Assistant	0322A	0.8	42,755	0.8	44,008
Administrative Assistant	0322A	0.3	17,925	0.3	18,460
Senior Accountant	0322A	0.6	27,647	0.6	30,613
Constituent Service Representative	8520A	0.6	47,469	0.6	48,892
Ledger Coordinator	0319A	1.0	37,549	1.0	38,675
Administrative Asst./Conf Secretary	8518A	0.3	13,661	0.9	36,392
Policy Aide	8518A	0.5	25,832	1.0	36,392
Policy Aide	8518A	1.0	41,844	1.0	36,392
Business Serv. Specialist	0318A	1.0	40,413	1.0	41,625
Receipts Coordinator	0318A	1.0	36,759	1.0	39,203
Sr. Administrative Aide	0317A	1.0	45,326	1.0	46,669
Clerical III	0317A	0.8	31,491	0.8	32,415
Administrative Aide	0316A	1.0	36,152	1.0	37,237

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# Office of the General Treasurer

## General Treasury

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	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Accounting Clerk	0316A	0.7	29,810	0.7	30,704
Archives & Records Management Aide	0315A	1.0	40,006	1.0	41,206
Administrative Assistant	0315A	1.0	36,846	1.0	37,952
General Operations Assistant	0314A	0.6	18,000	0.6	19,796
Clerical III	0313A	0.4	16,184	0.4	16,664
<b>Subtotal</b>		<b>27.1</b>	<b>\$1,568,938</b>	<b>27.1</b>	<b>\$1,699,469</b>
Overtime			2,860		-
Turnover			(100,426)		(90,345)
<b>Total Salaries</b>		<b>28.1</b>	<b>\$1,515,243</b>	<b>28.1</b>	<b>\$1,657,254</b>
<b>Benefits</b>					
Retirement			278,004		344,211
Medical			268,278		315,593
FICA			113,409		125,705
Retiree Health			46,822		60,163
Payroll Accrual			7,861		9,332
<b>Total Salaries and Benefits</b>		<b>28.1</b>	<b>\$2,229,617</b>	<b>28.1</b>	<b>\$2,512,258</b>
Cost Per FTE Position			79,402		89,404
Statewide Benefit Assessment			57,373		64,320
<b>Payroll Costs</b>		<b>28.1</b>	<b>\$2,286,990</b>	<b>28.1</b>	<b>\$2,576,578</b>
<b>Purchased Services</b>					
Legal Services			12,900		12,900
Management and Consultant Services			25,450		25,450
Clerical and Temporary Services			900		900
<b>Total</b>			<b>\$39,250</b>		<b>\$39,250</b>
<b>Total Personnel</b>		<b>28.1</b>	<b>\$2,326,240</b>	<b>28.1</b>	<b>\$2,615,828</b>

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# Office of the General Treasurer

## General Treasury

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	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>					
General Revenue		22.1	1,791,678	22.1	2,102,936
Federal Funds		2.8	267,937	2.8	259,966
Other Funds		3.2	266,625	3.2	252,926
<b>Total: All Funds</b>		<b>28.1</b>	<b>\$2,326,240</b>	<b>28.1</b>	<b>\$2,615,828</b>

# Office of the General Treasurer

## State Retirement System

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Sr. Supervisor Verification & Records	0319A	-	895	-	982
<b>Subtotal</b>		-	<b>\$895</b>	-	<b>\$982</b>
<b>Unclassified</b>					
Chief of Staff/Chief Legal Counsel	8550A	0.4	48,493	0.4	52,270
Executive Director of Finance	8547A	0.7	75,189	0.7	79,898
Executive Director for Operations	8547A	0.5	53,707	0.5	57,070
Executive Director Retirement	8545A	1.0	121,898	1.0	124,899
Executive Director for Policy	8544A	0.5	50,493	0.5	50,872
Cash Manager	8541A	0.1	10,103	0.1	11,001
Assistant Director of Member Services	8540A	1.0	66,606	1.0	85,220
Administrator of Personnel	8537A	0.4	14,815	0.4	29,667
Assistant Executive Director	8536A	1.0	83,712	1.0	85,774
Policy Analyst - Retirement	8536A	1.0	31,107	1.0	71,638
Policy Analyst	8536A	0.2	9,369	0.2	14,328
Assistant Director of Finance	8535A	1.0	65,392	1.0	69,279
Chief Fiscal Manager	8535A	0.1	7,725	0.1	6,928
Public Information Officer	8535A	0.4	26,842	0.4	31,827
Communications Coordinator	8535A	1.0	63,162	1.0	69,279
Fiscal Management/Admin. Ofc.	0331A	1.0	75,617	1.0	77,864
Project Manager	8530A	2.0	128,221	2.0	135,499
Deputy Administrator / Clerk Accounting	8530A	1.0	55,285	1.0	59,024
Fiscal Manager	8529A	0.5	32,544	0.5	34,640
Fiscal Mgmt. Supervisor	8529A	0.3	15,441	0.3	13,863
Reconciliation Supervisor	8529A	0.1	3,008	0.1	2,773
Fiscal Management/Admin.	0329A	0.4	25,488	0.4	27,446
Data Systems Manager	0328A	1.0	61,307	1.0	63,064
Principal Auditor	0328A	0.4	26,562	0.4	27,332
Administrative Assistant	0327A	3.0	182,397	3.0	193,489
Accountant/Investment Analyst	0327A	1.0	56,508	1.0	60,055
Special Projects Coordinator	8527A	0.1	3,396	0.1	5,902
Principal Accountant	0326A	1.0	49,807	1.0	53,270
Senior Administrative Aide	8526A	1.0	46,381	1.0	51,849
Administrative Assistant	0325A	3.0	141,686	3.0	131,354
Senior Investment Officer	0324A	0.2	11,865	0.2	12,209
Admin. Asst./Conf. Secretary	8524A	1.0	53,440	1.0	41,395

# Office of the General Treasurer

## State Retirement System

	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
Retirement Analyst	0323A	2.0	85,758	2.0	91,063
Administrative Assistant	0323A	1.0	48,133	1.0	51,236
Field Investigator	0322A	0.6	30,467	0.6	31,356
Administrative Assistant	0322A	0.5	26,362	0.5	27,145
Senior Accountant	0322A	0.4	18,432	0.4	20,409
Administrative Assistant	0322A	0.2	10,689	0.2	11,002
Imaging Technician	0320A	1.0	35,459	1.0	36,392
Production Systems Specialist	0320A	1.0	36,937	1.0	39,136
Ledger Coordinator	0319A	0.1	4,172	0.1	4,297
Receipts Coordinator	0318A	0.1	1,935	0.1	2,063
Clerical III	0317A	0.3	10,497	0.3	10,805
Administrative Aide	0316A	4.0	145,167	4.0	151,052
Administrative Assistant	0316A	1.0	42,079	1.0	43,329
Accounting Clerk	0316A	0.3	12,776	0.3	13,159
Administrative Aide	0316A	0.1	1,903	0.1	1,960
Archives & Rec. Mgmt. Aide	0315A	0.1	2,106	0.1	2,169
General Operations Assistant	0314A	3.0	94,733	3.0	99,028
Clerical I	0313A	2.5	94,965	2.5	97,827
<b>Subtotal</b>		<b>44.3</b>	<b>2,400,136</b>	<b>44.3</b>	<b>2,564,406</b>
Overtime			34,290		32,628
Turnover			(5,179)		(60,385)
<b>Total Salaries</b>		<b>44.3</b>	<b>\$2,430,142</b>	<b>44.3</b>	<b>\$2,537,631</b>
<b>Benefits</b>					
Retirement			440,832		516,790
Medical			422,588		520,957
FICA			181,899		190,712
Retiree Health			78,753		93,495
Payroll Accrual			12,506		14,045
<b>Total Salaries and Benefits</b>		<b>44.3</b>	<b>\$3,566,720</b>	<b>44.3</b>	<b>\$3,873,630</b>
Cost Per FTE Position			80,549		87,480

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# Office of the General Treasurer

## State Retirement System

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	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Statewide Benefit Assessment			91,048		97,234
<b>Payroll Costs</b>		<b>44.3</b>	<b>\$3,657,768</b>	<b>44.3</b>	<b>\$3,970,864</b>
<b>Purchased Services</b>					
Medical Services			120,000		120,000
Legal Services			525,000		425,000
Management and Consultant Services			2,150,000		1,450,000
Clerical and Temporary Services			13,500		13,500
<b>Total</b>			<b>\$2,808,500</b>		<b>\$2,008,500</b>
<b>Total Personnel</b>		<b>44.3</b>	<b>\$6,466,268</b>	<b>44.3</b>	<b>\$5,979,364</b>
<b>Distribution by Source of Funds</b>					
Restricted Receipts		44.3	6,466,268	44.3	5,979,364
<b>Total: All Funds</b>		<b>44.3</b>	<b>\$6,466,268</b>	<b>44.3</b>	<b>\$5,979,364</b>

# Office of the General Treasurer

## Unclaimed Property

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Chief of Staff/Chief Legal Counsel	8550A	0.1	12,123	0.1	13,068
Executive Director for Operations	8547A	0.1	10,742	0.1	11,414
Executive Director for Policy	8544A	0.1	10,099	0.1	10,174
Administrator of Personnel	8537A	0.1	7,959	0.1	7,417
Policy Analyst	8536A	0.1	9,024	0.1	7,164
Public Information Officer	8535A	0.3	16,551	0.3	15,914
Fiscal Manager	8529A	0.1	6,509	0.1	6,928
Unclaimed Property Manager	8529A	1.0	69,118	1.0	71,192
Field Investigator	0322A	0.3	17,334	0.3	17,840
Administrative Assistant	0322A	0.1	5,272	0.1	5,429
Unclaimed Property Technician	0321A	1.0	52,420	1.0	53,933
Administrative Assistant	0319A	1.0	46,810	1.0	48,180
Field Auditor	0318A	1.0	40,412	1.0	41,625
Administrative Assistant	0316A	1.0	42,927	1.0	44,177
Assistant Admin Clerk	0316A	1.0	43,125	1.0	44,402
Chief Clerk Reconciliation	0314A	1.0	34,175	1.0	35,200
General Operations Assistant	0314A	0.4	12,000	0.4	13,197
Clerical I	0313A	0.2	6,069	0.2	6,249
<b>Subtotal</b>		<b>8.9</b>	<b>\$442,668</b>	<b>8.9</b>	<b>\$453,502</b>
Overtime			13,800		9,200
Turnover			(485)		(353)
<b>Total Salaries</b>		<b>8.9</b>	<b>\$455,983</b>	<b>8.9</b>	<b>\$462,349</b>
<b>Benefits</b>					
Retirement			82,098		95,282
Medical			91,612		111,942
FICA			34,864		35,597
Retiree Health			13,827		16,654
Payroll Accrual			2,351		2,565
<b>Total Salaries and Benefits</b>		<b>8.9</b>	<b>\$680,735</b>	<b>8.9</b>	<b>\$724,389</b>
Cost Per FTE Position			76,919		81,852
Statewide Benefit Assessment			16,955		17,894

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# Office of the General Treasurer

## Unclaimed Property

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	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Payroll Costs</b>		<b>8.9</b>	<b>\$697,690</b>	<b>8.9</b>	<b>\$742,283</b>
<b>Purchased Services</b>					
Management and Consultant Services			260,000		260,000
<b>Total</b>			<b>\$260,000</b>		<b>\$260,000</b>
<b>Total Personnel</b>		<b>8.9</b>	<b>\$957,690</b>	<b>8.9</b>	<b>\$1,002,283</b>
<b>Distribution by Source of Funds</b>					
Restricted Receipts		8.9	957,690	8.9	1,002,283
<b>Total: All Funds</b>		<b>8.9</b>	<b>\$957,690</b>	<b>8.9</b>	<b>\$1,002,283</b>

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# Office of the General Treasurer

## Rhode Island Refunding Bond Authority

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	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Deputy of Finance	8543A	0.05	5,397	0.05	4,881
Fiscal Mgmt / Debt Analyst	0330A	0.1	7,470	0.1	7,686
Administrative Asst./Confidential Secty	8524A	0.05	2,758	0.05	2,310
<b>Subtotal</b>		<b>0.2</b>	<b>\$15,625</b>	<b>0.2</b>	<b>\$14,877</b>
<b>Total Salaries</b>		<b>0.2</b>	<b>\$15,625</b>	<b>0.2</b>	<b>\$14,877</b>
<b>Benefits</b>					
Retirement			2,874		3,090
Medical			675		926
FICA			1,144		1,113
Retiree Health			485		540
Payroll Accrual			83		83
<b>Total Salaries and Benefits</b>		<b>0.2</b>	<b>\$20,886</b>	<b>0.2</b>	<b>\$20,629</b>
Cost Per FTE Position			104,430		103,145
Statewide Benefit Assessment			594		580
<b>Payroll Costs</b>		<b>0.2</b>	<b>\$21,480</b>	<b>0.2</b>	<b>\$21,209</b>
<b>Purchased Services</b>					
Legal Services			5,000		5,000
Management and Consultant Services			3,150		3,150
<b>Total</b>			<b>\$8,150</b>		<b>\$8,150</b>
<b>Total Personnel</b>		<b>0.2</b>	<b>\$29,630</b>	<b>0.2</b>	<b>\$29,359</b>
<b>Distribution by Source of Funds</b>					
General Revenue		0.2	29,630	0.2	29,359
<b>Total: All Funds</b>		<b>0.2</b>	<b>\$29,630</b>	<b>0.2</b>	<b>\$29,359</b>

# Office of the General Treasurer

## Crime Victim Compensation

			FY 2007		FY 2008
	Grade	FTE	Cost	FTE	Cost
<b>Unclassified</b>					
Executive Director for Operations	8547A	0.1	10,742	0.1	11,414
Executive Director for Policy	8544A	0.2	20,197	0.2	20,349
Administrator of Personnel	8537A	0.1	6,256	0.1	7,989
Principal Projects Manager	8531A	1.0	75,325	1.0	77,567
Fiscal Manager	8529A	0.1	7,083	0.1	6,928
Project Coordinator	8526A	0.5	35,300	0.5	35,202
Field Investigator	0322A	0.1	4,728	0.1	4,866
Administrative Assistant	0322A	0.1	3,163	0.1	3,258
Administrative Aide	0316A	3.0	103,991	3.0	107,893
<b>Subtotal</b>		<b>5.1</b>	<b>\$266,785</b>	<b>5.1</b>	<b>\$275,466</b>
Turnover			(12,031)		(675)
<b>Total Salaries</b>		<b>5.1</b>	<b>\$254,754</b>	<b>5.1</b>	<b>\$274,791</b>
<b>Benefits</b>					
Retirement			46,874		61,230
Medical			56,295		67,643
FICA			19,390		22,423
Retiree Health			7,896		10,704
Payroll Accrual			1,307		1,648
<b>Total Salaries and Benefits</b>		<b>5.1</b>	<b>\$386,516</b>	<b>5.1</b>	<b>\$438,439</b>
Cost Per FTE Position			75,787		86,477
Statewide Benefit Assessment			9,681		11,497
<b>Payroll Costs</b>		<b>5.1</b>	<b>\$396,197</b>	<b>5.1</b>	<b>\$449,936</b>
<b>Purchased Services</b>					
Clerical and Temporary Services			13,000		-
<b>Total</b>			<b>\$13,000</b>		<b>-</b>
<b>Total Personnel</b>		<b>5.1</b>	<b>\$409,196</b>	<b>5.1</b>	<b>\$449,936</b>

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# Office of the General Treasurer

## Crime Victim Compensation

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	<b>Grade</b>	<b>FTE</b>	<b><u>FY 2007</u></b> <b>Cost</b>	<b>FTE</b>	<b><u>FY 2008</u></b> <b>Cost</b>
<b>Distribution by Source of Funds</b>					
General Revenue		2.6	151,919	2.6	232,539
Federal Funds		0.9	86,026	0.9	84,800
Restricted Receipts		1.6	171,251	1.6	132,597
<b>Total: All Funds</b>		<b>5.1</b>	<b>\$409,196</b>	<b>5.1</b>	<b>\$449,936</b>

# Boards For Design Professionals

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Administrative Assistant	314A	2.0	78,711	2.0	82,536
Administrative Assistant	315A	1.0	42,254	1.0	43,565
Administrative Assistant	823A	1.0	55,402	1.0	57,008
<b>Subtotal</b>		<b>4.0</b>	<b>\$176,367</b>	<b>4.0</b>	<b>\$183,109</b>
Overtime			6,900		6,900
<b>Total Salaries</b>		<b>4.0</b>	<b>\$183,267</b>	<b>4.0</b>	<b>\$190,009</b>
<b>Benefits</b>					
Retirement			32,452		38,032
Medical			50,863		59,887
FICA			14,020		14,536
Retiree Health			5,465		6,647
Payroll Accrual			920		970
<b>Total Salaries and Benefits</b>		<b>4.0</b>	<b>\$286,987</b>	<b>4.0</b>	<b>\$310,081</b>
Cost Per FTE Position			71,747		77,520
Statewide Benefit Assessment			6,702		7,141
<b>Payroll Costs</b>		<b>4.0</b>	<b>\$293,689</b>	<b>4.0</b>	<b>\$317,222</b>
<b>Purchased Services</b>					
Clerical and Temporary Services			1,500		1,500
<b>Total</b>			<b>\$1,500</b>		<b>\$1,500</b>
<b>Total Personnel</b>		<b>4.0</b>	<b>\$295,189</b>	<b>4.0</b>	<b>\$318,722</b>
<b>Distribution by Source of Funds</b>					
General Revenue		4.0	295,189	4.0	318,722
<b>Total: All Funds</b>		<b>4.0</b>	<b>\$295,189</b>	<b>4.0</b>	<b>\$318,722</b>

# Board of Elections

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Commission Chairman	0510 F	-	7,000	-	7,000
Commissioners	0510 F	-	42,000	-	42,000
Chief of Staff	0839 A	1.0	88,236	1.0	95,442
Chief Auditor	0916 F	1.0	72,864	1.0	75,050
Supervising Accountant	0831 A	1.0	63,577	1.0	66,203
General Foreman	0327 A	1.0	64,480	1.0	66,414
Special Projects Coordinator	0327 A	2.0	123,099	2.0	127,280
Administrative Assistant	0383 F	1.0	53,853	1.0	55,995
Special Projects Manager	0322 A	1.0	52,217	1.0	53,783
Planning & Program Dev. Specialist	0320 A	2.0	82,317	2.0	85,798
Confidential Secretary	0817 A	1.0	33,825	1.0	35,666
Senior Administrative Aide	0317 A	1.0	42,917	1.0	44,188
Senior Receptionist	0312 A	1.0	30,285	1.0	31,824
Senior Clerk Stenographer	0308 A	1.0	28,667	1.0	29,939
<b>Subtotal</b>		<b>14.0</b>	<b>\$785,337</b>	<b>14.0</b>	<b>\$816,582</b>
Turnover			(19,839)		-
<b>Total Salaries</b>		<b>14.0</b>	<b>\$765,498</b>	<b>14.0</b>	<b>\$816,582</b>
<b>Benefits</b>					
Retirement			131,835		159,427
Retiree Health			29,655		35,315
Medical			138,033		170,731
FICA			68,004		62,855
Holiday Pay			5,139		-
Payroll Accrual			4,461		4,279
<b>Total Salaries and Benefits</b>		<b>14.0</b>	<b>\$1,142,625</b>	<b>14.0</b>	<b>\$1,249,189</b>
Cost Per FTE Position			81,616		89,228
Temporary and Seasonal			118,242		5,000
Statewide Benefit Assessment			33,581		31,847
<b>Payroll Costs</b>		<b>14.0</b>	<b>\$1,294,448</b>	<b>14.0</b>	<b>\$1,286,036</b>

# Board of Elections

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>					
Buildings and Grounds Maintenance			5,800		5,800
Legal Services			80,300		40,300
Management and Consultant Services			85,000		-
Clerical and Temporary Services			4,000		-
Other Contract Services			57,824		55,624
<b>Total</b>			<b>\$232,924</b>		<b>\$101,724</b>
<b>Total Personnel</b>		<b>14.0</b>	<b>\$1,527,372</b>	<b>14.0</b>	<b>\$1,387,760</b>
<b>Distribution by Source of Funds</b>					
General Revenue		14.0	1,472,048	14.0	1,332,436
Federal Revenue			55,324		55,324
<b>Total: All Funds</b>		<b>14.0</b>	<b>\$1,527,372</b>	<b>14.0</b>	<b>\$1,387,760</b>

# Rhode Island Ethics Commission

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Executive Director/Chief Prosecutor	0845 A	1.0	115,291	1.0	119,847
Chief of the Office of Investigations	0836 A	1.0	83,411	1.0	89,267
Staff Attorney V	0836 A	1.0	79,907 <sup>(1)</sup>	1.0	82,304
Senior Confidential Investigator	0832 A	1.0	65,201	1.0	71,420
Staff Attorney IV	0834 A	1.0	73,382	1.0	76,826
Staff Attorney II	0830 A	1.0	67,233	1.0	69,250
Staff Attorney I	0828 A	1.0	53,527	1.0	58,004
Special Projects Coordinator	0829 A	1.0	69,118	1.0	71,192
Investigator I	0823 A	1.0	42,730	3.0	136,362
Administrative Officer	0822 A	1.0	46,823	1.0	48,227
Administrative Assistant	0816 A	1.0	34,407	1.0	36,276
Research Aide	0810 A	1.0	29,928	1.0	31,366
<b>Subtotal</b>		<b>12.0</b>	<b>\$760,958</b>	<b>14.0</b>	<b>\$890,341</b>
Turnover			(26,763)		-
<b>Total Salaries</b>		<b>12.0</b>	<b>\$734,195</b>	<b>14.0</b>	<b>\$890,341</b>
<b>Benefits</b>					
Retirement			135,093		184,926
Medical			92,698		131,590
Retiree Health			22,753		36,812
FICA			54,714		66,966
Payroll Accrual			3,889		4,864
<b>Total Salaries and Benefits</b>		<b>12.0</b>	<b>\$1,043,342</b>	<b>14.0</b>	<b>\$1,315,499</b>
Cost Per FTE Position			86,945		93,964
Statewide Benefit Assessment			27,899		34,722
<b>Payroll Costs</b>		<b>12.0</b>	<b>\$1,071,241</b>	<b>14.0</b>	<b>\$1,350,221</b>

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# Rhode Island Ethics Commission

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	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>					
Legal Services			24,000		24,000
Clerical and Temporary Services			4,500		4,500
<b>Subtotal</b>			<b>\$28,500</b>		<b>\$28,500</b>
<b>Total Personnel</b>		<b>12.0</b>	<b>\$1,099,741</b>	<b>14.0</b>	<b>\$1,378,721</b>
<b>Distribution by Source of Funds</b>					
General Revenue		12.0	1,099,741	14.0	1,378,721
<b>Total: All Funds</b>		<b>12.0</b>	<b>\$1,099,741</b>	<b>14.0</b>	<b>\$1,378,721</b>

# Office of the Governor

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Governor	527F	1.0	111,506	1.0	117,817
Chief of Staff	850	1.0	128,998	1.0	132,867
Chief Information Officer	848	2.4	270,039	2.4	281,378
Executive Director	847	1.0	118,846	1.0	125,001
Associate Director Planning, Policy, Reg	843	1.0	98,781	1.0	101,744
Deputy Exec. Assistant/Communications	841	3.0	302,676	3.0	318,568
Executive Assistant/Chief of Staff	841	1.0	94,769	1.0	100,426
Director of Public Information	839	1.0	82,121	1.0	89,348
Assistant Director Policy	839	1.0	82,738	1.0	88,714
Staff Attorney V	836	1.0	67,098	1.0	69,111
Executive Assistant	836	2.0	151,674	2.0	159,070
Supervisor of Fiscal Services	834	1.0	74,588	1.0	77,949
Special Assistant	832	1.0	66,039	1.0	70,112
Principial Projects Mgr	831	2.0	127,154	2.0	134,620
Sr. Policy Analyst	831	2.0	126,273	2.0	132,227
Project Manager	830	1.0	61,121	1.0	64,285
Special Project Coordinator	829	1.0	69,118	1.0	71,192
Prin Plan & Program Specialist	828	2.0	122,966	2.0	127,773
Special Project Coordinator	827	1.0	62,568	1.0	64,445
Associate Executive Assistant	826	2.0	111,901	2.0	115,776
Administrative Secretary	825	2.0	97,932	2.0	106,167
Administrative Assistant	825	2.6	124,144	2.6	130,857
Office Manager	825	1.0	52,746	1.0	56,914
Admin Support Specialist	824	2.4	115,353	2.4	121,878
Sr Information & Public Relations Spec.	824	2.0	96,202	2.0	101,374
Administrative Assistant	822	1.0	46,823	1.0	48,227
Administrative Assistant/Secretary	821	1.6	71,239	1.6	74,731
Senior Administrative Aide	821	2.0	90,017	2.0	94,606
Administrative Assistant	819	3.0	110,625	3.0	115,787
<b>Subtotal</b>		<b>46.0</b>	<b>3,136,055</b>	<b>46.0</b>	<b>3,292,964</b>
Turnover			(153,779)		(232,948)
<b>Total Salaries</b>		<b>46.0</b>	<b>2,982,276</b>	<b>46.0</b>	<b>3,060,016</b>

# Office of the Governor

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Benefits</b>					
Retirement			548,740		630,391
Medical			356,652		396,516
Retiree Health			92,418		105,695
FICA			221,723		226,925
Payroll Accrual			15,467		16,358
<b>Total Salaries and Benefits</b>		<b>46.0</b>	<b>\$4,217,276</b>	<b>46.0</b>	<b>\$4,435,901</b>
Cost Per FTE Position			91,680		96,433
Statewide Benefit Assessment			113,323		119,124
<b>Payroll Costs</b>		<b>46.0</b>	<b>\$4,330,599</b>	<b>46.0</b>	<b>\$4,555,025</b>
<b>Purchased Services</b>					
Clerical and Temporary Services			33,000		33,000
<b>Total</b>			<b>\$33,000</b>		<b>\$33,000</b>
<b>Total Personnel</b>		<b>46.0</b>	<b>\$4,363,599</b>	<b>46.0</b>	<b>\$4,588,025</b>
<b>Distribution by Source of Funds</b>					
General Revenue		45.0	4,274,803	45.0	4,492,976
Other Funds		1.0	88,796	1.0	95,049
<b>Total: All Funds</b>		<b>46.0</b>	<b>\$4,363,599</b>	<b>46.0</b>	<b>\$4,588,025</b>

# Public Utilities Commission

	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Chief Public Utilities Accountant	0140 A	1.0	100,770	1.0	103,750
Chief of Legal Services	0139 A	1.0	94,310	1.0	98,200
Public Utilities Admin. & Operations Officer	0138 A	1.0	83,088	1.0	85,483
Chief Financial Analyst	0138 A	1.0	93,325	1.0	96,069
Deputy Chief of Legal Services	0137 A	0.7	64,889	0.7	69,280
Associate Administrator, Operations	0136 A	1.0	86,117	1.0	88,672
Assoc. Public Util. Admin - Cable TV (Leg)	0136 A	1.0	77,736	1.0	79,972
Assoc. Public Utilities Adm for Motor Carriers	0134 A	1.0	68,899	1.0	74,166
Assistant to Chief Public Utilities Accountant	0034 A	1.0	82,896	1.0	85,317
Senior Legal Counsel	0134 A	1.0	72,418	1.0	74,498
Rate Analyst V	0033 A	4.0	288,318	4.0	300,297
Legal Counsel	0032 A	1.0	55,834	1.0	59,608
Chief of Information and Public Relations	0129 A	1.0	53,799	1.0	58,699
Senior Reg. Cable TV Analyst-SM	0029 A	1.0	68,273	1.0	70,237
Public Utilities Engineering Specialist II	0028 A	4.0	226,509	4.0	233,953
Principal Auditor	0028 A	1.0	63,404	1.0	65,289
Public Utilities Analyst IV	0027 A	1.0	56,521	1.0	59,301
Chief Consumer Agent	0024 A	1.0	49,816	1.0	53,261
Chief Field Investigator	0024 A	1.0	42,960	1.0	45,637
Public Utilities Analyst II	0022 A	1.0	43,340	1.0	44,643
Metrologist Inspector	0022 A	1.0	50,629	1.0	52,120
Compliance Inspector	0020 A	2.0	72,178	2.0	74,725
Information Service Technician III	0020 A	1.0	43,042	1.0	44,313
Consumer Agent	0018 A	3.0	123,679	3.0	127,545
Information Service Technician	0016 A	1.0	36,783	1.0	37,862
Clerk Secretary	0016 A	1.0	39,975	1.0	41,535
Senior Word Processing Typist	0012 A	1.0	33,488	1.0	34,473
<b>Subtotal</b>		<b>35.7</b>	<b>\$2,172,996</b>	<b>35.7</b>	<b>\$2,258,905</b>
<b>Unclassified</b>					
Administrator, Division of Public Util. & Car.	0847 A	1.0	128,054	1.0	132,284
Chairman (PUC)	0842 A	1.0	106,934	1.0	110,050
Commissioner (PUC)	0839 A	2.0	174,474	2.0	182,656
Executive Counsel	0839 A	1.0	91,085	1.0	93,818
Principle Policy Associate	0837 A	1.0	96,004	1.0	98,845
Administrative Assistant	0129 A	1.0	65,349	1.0	72,025
Administrative Assistant	0822 A	1.0	53,512	1.0	55,116
Administrative Assistant	0821 A	1.0	50,157	1.0	51,631
Administrative Assistant	0820 A	1.0	50,383	1.0	51,873
<b>Subtotal</b>		<b>10.0</b>	<b>\$815,952</b>	<b>10.0</b>	<b>\$848,298</b>

# Public Utilities Commission

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Overtime			9,100		9,100
Turnover			(21,932)		-
<b>Total Salaries</b>		<b>45.7</b>	<b>\$2,976,116</b>	<b>45.7</b>	<b>\$3,116,303</b>
<b>Benefits</b>					
Retirement			545,935		645,365
Medical			415,982		487,364
FICA			224,697		235,944
Retiree Health			94,353		114,798
Payroll Accrual			15,722		17,502
<b>Total Salaries and Benefits</b>		<b>45.7</b>	<b>\$4,272,805</b>	<b>45.7</b>	<b>\$4,617,276</b>
Cost Per FTE Position			93,497		101,034
Statewide Benefit Assessment			112,747		121,180
Retroactive Payment			150,696		-
<b>Payroll Costs</b>		<b>45.7</b>	<b>\$4,536,248</b>	<b>45.7</b>	<b>\$4,738,456</b>
<b>Purchased Services</b>					
Design and Engineering Services			21,550		21,550
Building and Grounds Maintenance			38,257		38,257
Legal Services			192,963		192,963
Management and Consultant Services			967,047		967,047
Clerical and Temporary Services			99,000		99,000
<b>Total</b>			<b>\$1,318,817</b>		<b>\$1,318,817</b>
<b>Total Personnel</b>		<b>45.7</b>	<b>\$5,855,065</b>	<b>45.7</b>	<b>\$6,057,273</b>
<b>Distribution by Source of Funds</b>					
General Revenue		5.0	412,997	5.0	437,729
Federal Funds		0.9	86,939	0.9	89,009
Restricted Receipts		39.8	5,355,129	39.8	5,530,535
<b>Total: All Funds</b>		<b>45.7</b>	<b>\$5,855,065</b>	<b>45.7</b>	<b>\$6,057,273</b>

# Rhode Island Commission on Women

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Director, Project Management	0830A	1.0	61,239	1.0	66,102
<b>Subtotal</b>		<b>1.0</b>	<b>\$61,239</b>	<b>1.0</b>	<b>\$66,102</b>
<b>Total Salaries</b>		<b>1.0</b>	<b>\$61,239</b>	<b>1.0</b>	<b>\$66,102</b>
<b>Benefits</b>					
Retirement			11,268		13,729
Medical			4,432		5,259
FICA			4,685		5,057
Retiree Health			1,898		2,400
Payroll Accrual			309		373
<b>Total Salaries and Benefits</b>		<b>1.0</b>	<b>\$83,831</b>	<b>1.0</b>	<b>\$92,920</b>
Cost Per FTE Position			83,831		92,920
Statewide Benefit Assessment			2,327		2,578
<b>Payroll Costs</b>		<b>1.0</b>	<b>\$86,158</b>	<b>1.0</b>	<b>\$95,498</b>
<b>Total Personnel</b>		<b>1.0</b>	<b>\$86,158</b>	<b>1.0</b>	<b>\$95,498</b>
<b>Distribution by Source of Funds</b>					
General Revenue		1.0	86,158	1.0	95,498
<b>Total: All Funds</b>		<b>1.0</b>	<b>\$86,158</b>	<b>1.0</b>	<b>\$95,498</b>

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# **Human Services**



# Office of Health and Human Services

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Secretary of Health and Human Services	0949KF	1.0	148,944	1.0	153,388
Assoc. Director, Management and Budget	0143A	1.0	114,436	1.0	117,843
Admin. Family and Adult Services	0141A	1.0	90,866	1.0	93,591
Chief Health Program Evaluator	0137A	1.0	87,469	1.0	90,062
Implementation Aide	0122A	1.0	48,384	1.0	49,836
<b>Subtotal</b>		<b>5.0</b>	<b>\$490,099</b>	<b>5.0</b>	<b>\$504,720</b>
Overtime			6,500		-
<b>Total Salaries</b>		<b>5.0</b>	<b>\$496,599</b>	<b>5.0</b>	<b>\$504,720</b>
<b>Benefits</b>					
Retirement			90,178		104,831
Medical			60,237		69,092
FICA			33,087		34,369
Retiree Health			15,189		18,322
Payroll Accrual			2,582		2,828
<b>Total Salaries and Benefits</b>		<b>5.0</b>	<b>\$697,872</b>	<b>5.0</b>	<b>\$734,162</b>
Cost Per FTE Position			139,574		146,832
Statewide Benefit Assessment			18,625		19,684
<b>Payroll Costs</b>		<b>5.0</b>	<b>\$716,497</b>	<b>5.0</b>	<b>\$753,846</b>
<b>Purchased Services</b>					
Medical Services			1,400,000		1,875,000
Training and Educational Services			58,406		58,406
Information Technology			355,065		271,034
Management and Consultant Services			762,236		3,582,063
<b>Total</b>			<b>\$2,575,707</b>		<b>\$5,786,503</b>
<b>Total Personnel</b>		<b>5.0</b>	<b>\$3,292,204</b>	<b>5.0</b>	<b>\$6,540,349</b>

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## Office of Health and Human Services

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	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>					
General Revenue		1.7	297,018	2.0	310,738
Federal Funds		0.5	2,579,337	-	5,784,063
Restricted Receipts		2.8	415,849	3.0	445,548
<b>Total: All Funds</b>		<b>5.0</b>	<b>\$3,292,204</b>	<b>5.0</b>	<b>\$6,540,349</b>

# Department of Children, Youth and Families

## Agency Summary

	FY 2007		FY 2008	
	FTE	Cost	FTE	Cost
<b>Distribution by Category</b>				
Classified	744.0	43,400,375	786.0	46,593,847
Unclassified	45.0	3,239,161	53.0	3,747,706
Overtime		4,026,300		2,526,702
Program Reduction		-	(29.0)	(1,462,952)
Turnover		(1,905,784)		(1,706,445)
<b>Total Salaries</b>	<b>789.0</b>	<b>\$48,760,052</b>	<b>810.0</b>	<b>\$49,698,858</b>
<b>Benefits</b>				
Retirement		8,243,437		9,793,038
Medical		7,005,316		9,088,559
FICA		3,767,969		3,922,509
Retiree Health		1,369,108		1,669,626
Holiday Pay		421,196		267,997
Payroll Accrual		251,615		276,352
<b>Total Salaries and Benefits</b>	<b>789.0</b>	<b>\$69,818,693</b>	<b>810.0</b>	<b>\$74,716,939</b>
Cost Per FTE Position		88,490		92,243
Workers Compensation		4,797		4,797
Statewide Benefit Assessment		1,704,378		1,840,482
Retroactive Payment		1,538,150		90,551
<b>Payroll Costs</b>	<b>789.0</b>	<b>\$73,066,018</b>	<b>810.0</b>	<b>\$76,652,769</b>
<b>Purchased Services</b>				
Medical Services		518,830		518,830
Design and Engineering Services		603,517		378,519
Training and Educational Services		775,800		640,800
Buildings and Grounds Maintenance		3,965		3,965
Legal Services		130,053		130,053
Management and Consultant Services		3,606,745		3,109,043
Clerical and Temporary Services		518,869		518,869
Contract Services		115,304		115,304
University/College Services		2,143,170		2,170,553

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# Department of Children, Youth and Families

## Agency Summary

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	<u>FY 2007</u>		<u>FY 2008</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Total</b>		<b>\$8,416,253</b>		<b>\$7,585,936</b>
<b>Total Personnel</b>	<b>789.0</b>	<b>\$81,482,271</b>	<b>810.0</b>	<b>\$84,238,705</b>
<b>Distribution by Source of Funds</b>				
General Revenue	575.1	58,946,616	593.9	60,061,499
Federal Funds	208.7	22,037,953	216.1	24,177,206
Restricted Receipts	5.2	497,702	-	-
<b>Total: All Funds</b>	<b>789.0</b>	<b>\$81,482,271</b>	<b>810.0</b>	<b>\$84,238,705</b>

# Department of Children, Youth and Families

## Central Management

Classified	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
Chief, Financial Management (DCYF)	0143 A	1.0	99,874	1.0	102,870
Chief of Staff (DCYF)	0142 A	1.0	109,139	1.0	112,400
Administrator, Operations Management	0141A	1.0	82,948	1.0	89,763
Assoc. Director, Legal Services (DCYF)	0141 A	1.0	101,683	1.0	104,904
Administrator, Financial Mgmt. (DCYF)	0139 A	1.0	95,545	1.0	98,379
Deputy Director for Legal Services	0137 A	1.0	88,085	1.0	92,149
Asst. Admin., Family & Children's Services	0A35 A	1.0	77,080	1.0	79,392
Asst. Admin., Comm & Planning Services	0135 A	1.0	71,737	1.0	73,889
Implementation Director, Policy & Program	0135 A	1.0	90,723	1.0	98,103
Senior Legal Counsel	0134 A	9.0	655,515	9.0	681,633
Chief Human Services Business Officer	0A33 A	1.0	66,302	1.0	68,291
Principal Human Svcs. Policy & Systems Spec.	0A30 A	1.0	74,183	1.0	76,408
Senior Quality Control Review Supervisor	AA30A	1.0	78,802	1.0	81,166
Principal Human Services Business Officer	0A28 A	4.0	248,508	4.0	255,963
Senior Human Services Policy & Systems Spec.	0A28 A	1.0	76,098	1.0	78,381
Social Service Analyst	0A28 A	1.0	70,232	1.0	72,339
Social Service Analyst	0A27 A	5.0	351,089	5.0	299,264
Senior Human Services Business Officer	0A25 A	2.0	91,123	2.0	93,857
Human Services Policy & Systems Specialist	0A24 A	4.0	225,828	4.0	232,603
Records Analyst	0324 A	1.0	53,453	1.0	55,025
Social Caseworker II	0A24 A	1.0	58,336	1.0	60,086
Implementation Aide	0322 A	3.0	130,638	3.0	137,203
Eligibility Technician	0321 A	4.0	175,464	4.0	184,322
Principal Preaudit Clerk	0321 A	1.0	30,981	1.0	32,474
Supervising Preaudit Clerk	0321 A	1.0	39,109	1.0	40,282
Property Control & Supply Officer	0317 A	1.0	41,773	1.0	43,373
Customer Service Specialist I	0315 A	3.0	99,244	3.0	103,496
Principal Preaudit Clerk	0314 A	4.0	132,886	4.0	138,790
Principal Clerk Typist	0112 A	1.0	32,680	1.0	33,660
Senior Word Processing Typist	0312 A	3.0	100,125	3.0	103,819
Central Mail Room Clerk	0311 G	1.0	36,049	1.0	37,130
Storekeeper	0311 G	1.0	38,389	1.0	39,541
<b>Subtotal</b>		<b>63.0</b>	<b>\$3,723,621</b>	<b>63.0</b>	<b>\$3,800,955</b>

# Department of Children, Youth and Families

## Central Management

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Director, Dept. of Children, Youth & Families	0953 KF	1.0	141,701	1.0	145,952
Deputy Director, (DCYF)	0148A	1.0	107,676	1.0	110,906
Executive Director, Administration (DCYF)	0848 A	1.0	147,426	1.0	151,848
Associate Director, Child Welfare	0844 A	1.0	129,119	1.0	132,968
Executive Assistant	0833 A	1.0	71,910	1.0	74,067
Confidential Secretary	0822 A	1.0	52,613	1.0	54,975
<b>Subtotal</b>		<b>6.0</b>	<b>\$650,445</b>	<b>6.0</b>	<b>\$670,716</b>
Turnover			(135,962)		(64,950)
<b>Total Salaries</b>		<b>69.0</b>	<b>\$4,238,104</b>	<b>69.0</b>	<b>\$4,406,721</b>
<b>Benefits</b>					
Retirement			780,208		915,265
Medical			627,747		765,550
FICA			314,840		327,555
Retiree Health			134,887		163,417
Payroll Accrual			22,740		24,790
<b>Total Salaries and Benefits</b>		<b>69.0</b>	<b>\$6,118,526</b>	<b>69.0</b>	<b>\$6,603,298</b>
Cost Per FTE Position			88,674		95,700
Workers' Compensation			4,383		4,383
Statewide Benefits Assessment			162,262		171,863
Retroactive Payment			152,191		-
<b>Payroll Costs</b>		<b>69.0</b>	<b>\$6,437,362</b>	<b>69.0</b>	<b>\$6,779,544</b>
<b>Purchased Services</b>					
Medical Services			2,450		2,450
Training and Educational Services			1,500		1,500
Building and Grounds Maintenance			680		680
Legal Services			100,000		100,000
Management and Consultant Services			1,561,371		1,561,371

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# Department of Children, Youth and Families

## Central Management

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	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Clerical and Temporary Services			30,000		30,000
University and College Services			1,367,391		1,394,776
<b>Total</b>			<b>\$3,063,392</b>		<b>\$3,090,777</b>
<b>Total Personnel</b>		<b>69.0</b>	<b>\$9,500,754</b>	<b>69.0</b>	<b>\$9,870,321</b>
<b>Distribution by Source of Funds</b>					
General Revenue		42.4	5,834,143	41.3	5,904,169
Federal Funds		26.6	3,666,611	27.7	3,966,152
<b>Total: All Funds</b>		<b>69.0</b>	<b>\$9,500,754</b>	<b>69.0</b>	<b>\$9,870,321</b>

# Department of Children, Youth and Families

## Children's Behavioral Health Services

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Admin. Family & Children's Services	0139 A	1.0	94,548	1.0	97,274
Asst. Admin. Family & Children's Services	0A35 A	1.0	92,810	1.0	95,594
Community Services Coordinator	0A34 A	3.0	275,762	3.0	284,035
Professional Services Coordinator	0034 A	2.0	169,579	2.0	174,666
Educational Services Coordinator (DCYF)	0133 A	1.0	55,860	1.0	60,477
Project Coordinator (Positive Ed. Partnerships)	0A33 A	1.0	54,495	1.0	56,130
Project Coordinator, Family Preservation	0A33 A	1.0	94,727	1.0	97,569
Caseworker Supervisor II	0A28 A	1.0	44,958	1.0	46,307
Clinical Psychologist	0A27 A	1.0	76,731	1.0	79,033
Clinical Social Worker	0A27 A	5.0	340,150	5.0	350,355
Implementation Aide	0122 A	1.0	41,685	1.0	44,533
Senior Word Processing Typist	0312 A	1.0	36,659	1.0	37,820
<b>Subtotal</b>		<b>19.0</b>	<b>\$1,377,964</b>	<b>19.0</b>	<b>\$1,423,793</b>
<b>Unclassified</b>					
Assistant Director Behavioral Health Ed	0844 A	1.0	112,148	1.0	115,512
<b>Subtotal</b>		<b>1.0</b>	<b>\$112,148</b>	<b>1.0</b>	<b>\$115,512</b>
Turnover			(207,451)		(102,436)
<b>Total Salaries</b>		<b>20.0</b>	<b>\$1,282,661</b>	<b>20.0</b>	<b>\$1,436,869</b>
<b>Benefits</b>					
Retirement			236,012		298,438
Medical			148,339		209,704
FICA			97,108		109,524
Retiree Health			39,747		52,161
Payroll Accrual			6,953		8,122
<b>Total Salaries and Benefits</b>		<b>20.0</b>	<b>\$1,810,820</b>	<b>20.0</b>	<b>\$2,114,818</b>
Cost Per FTE Position			90,541		105,741
Statewide Benefit Assessment			48,745		56,035

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# Department of Children, Youth and Families

## Children's Behavioral Health Services

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	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Retroactive Payment			143,614		-
<b>Payroll Costs</b>		<b>20.0</b>	<b>\$2,003,179</b>	<b>20.0</b>	<b>\$2,170,853</b>
<b>Purchased Services</b>					
Medical Services			516,380		516,380
Design and Engineering Services			45,645		45,645
Training and Educational Services			342,761		342,761
Management and Consultant Services			43,610		43,610
Clerical and Temporary Services			57,462		57,462
<b>Total</b>			<b>\$1,005,858</b>		<b>\$1,005,858</b>
<b>Total Personnel</b>		<b>20.0</b>	<b>\$3,009,037</b>	<b>20.0</b>	<b>\$3,176,711</b>
<b>Distribution by Source of Funds</b>					
General Revenue		15.7	2,369,234	13.5	2,142,811
Federal Funds		4.3	639,803	6.5	1,033,900
<b>Total: All Funds</b>		<b>20.0</b>	<b>\$3,009,037</b>	<b>20.0</b>	<b>\$3,176,711</b>

# Department of Children, Youth and Families

## Juvenile Correctional Services

Classified	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
Superintendent (RI Training School)	0145 A	1.0	124,012	1.0	127,708
Clinical Director, Psychologist	0141 A	1.0	94,721	1.0	97,452
Deputy Super. Prgs. (RI Training School)	0140 A	2.0	171,167	2.0	185,101
Administrator, Juvenile Corrections	0139 A	1.0	85,659	1.0	94,043
Probation & Parole Supervisor	0C33 A	5.0	428,332	5.0	440,994
Program Director	0J31 A	6.0	396,985	6.0	416,063
Senior Probation & Parloe Counselor	0C31 A	1.0	82,367	1.0	84,792
Probation & Parole Officer II	0C29 A	37.0	2,549,054	37.0	2,685,984
Clinical Social Worker	0J27 A	8.0	426,203	(1) 10.0	545,273
Probation & Parole Officer I	0C27 A	4.0	229,833	4.0	236,728
School Social Worker	0J27 A	-	-	(1) 1.0	49,197
Intake/Dischange Coordinator	0326 A	-	-	(1) 1.0	47,696
Major Discipline Reviewer (RI Training Schoo	0326 A	-	-	(1) 1.0	47,696
Senior Community Development Training Spe	0326 A	1.0	48,109	1.0	51,266
Shift Coordinator, (RI Training School)	0326 A	5.0	278,833	(1) 8.0	436,075
Senior Human Services business Officer	0A25 A	-	-	(1) 1.0	45,931
Principal Community Program Liaison Worker	0324 A	1.0	50,715	1.0	54,375
Supervising Nurse (RI Training School)	0923 A	-	-	(1) 1.0	60,402
Implementation Aide	0322 A	2.0	99,242	2.0	102,778
Juvenile Program Worker	0322 A	112.0	4,993,756	(1) 140.0	6,320,414
Registered Nurse B	0921 A	2.0	124,564	2.0	134,714
Registered Nurse A	0920 A	2.0	121,939	(1) 5.0	282,202
Juvenile Probation & Parole Svcs. Tech.	0C18 A	3.0	135,422	3.0	139,314
Principal Cook	0318 A	1.0	47,397	1.0	48,819
Data Control Clerk	0315 A	2.0	64,805	2.0	68,435
Senior Cook	0315 A	3.0	116,595	3.0	121,960
Senior Laundry Worker	0312 A	1.0	38,786	1.0	39,950
Senior Word Processing Typist	0312 A	2.0	60,324	2.0	63,327
Senior Clerk Stenographer	0310 A	1.0	36,169	1.0	37,245
Cook's Helper	0309 A	4.0	125,659	4.0	131,382
Senior Clerk Typist	0309 A	1.0	34,695	1.0	36,259
<b>Subtotal</b>		<b>209.0</b>	<b>\$10,965,343</b>	<b>250.0</b>	<b>\$13,233,575</b>
<b>Unclassified</b>					
Principal	0840 A	1.0	109,949	1.0	113,247
Asst Principal, Youth Correctional Ed	0835 U	2.0	161,856	2.0	166,711

# Department of Children, Youth and Families

## Juvenile Correctional Services

	Grade	FY 2007			FY 2008	
		FTE	Cost		FTE	Cost
School Psychologist	0002 A	1.0	71,868	(1)	2.0	132,605
Guidance Counselor	0001 A	-	-	(1)	1.0	40,314
Teacher Academic	0001 A	19.0	1,227,410	(1)	24.0	1,506,115
Teacher, Academic/Diagnostic Class Teacher	0001 A	1.0	67,803	(1)	2.0	139,674
Teacher Academic - Health Nurse	0001 A	1.0	55,201		1.0	56,857
Teacher Academic - Industrial Arts	0001 A	1.0	65,164		1.0	67,119
Teacher Academic (Special Ed.)	0001 A	9.0	513,908		9.0	529,325
Teacher (Home Economics)	0001 A	1.0	67,803		1.0	69,837
Teacher (Industrial Arts)	0001 A	1.0	67,803		1.0	69,837
Teacher (Physical Education)	0001 A	1.0	67,803		1.0	69,837
<b>Subtotal</b>		<b>38.0</b>	<b>\$2,476,568</b>		<b>46.0</b>	<b>\$2,961,478</b>
Overtime			1,832,395			222,728
Turnover			(391,119)			(1,046,005)
Program Reduction (Reduce Detention Center Population)		-	-		(4.0)	(207,946)
Program Reduction (Eliminate Youth 18 and Older)		-	-		(25.0)	(1,255,006)
<b>Total Salaries</b>		<b>247.0</b>	<b>\$14,883,187</b>		<b>267.0</b>	<b>\$13,908,824</b>
<b>Benefits</b>						
Retirement			2,445,516			2,848,497
Medical			2,514,221			2,907,184
FICA			1,106,411			1,154,129
Retiree Health			414,033			453,982
Holiday Pay			349,233			194,243
Payroll Accrual			75,915			91,161
<b>Total Salaries and Benefits</b>		<b>247.0</b>	<b>\$21,788,516</b>		<b>267.0</b>	<b>\$21,558,020</b>
Cost Per FTE Position			88,213			80,742
Workers Compensation			414			414
Statewide Benefit Assessment			505,049			535,598
Retroactive Payment			110,400			90,551

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# Department of Children, Youth and Families

## Juvenile Correctional Services

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	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Payroll Costs</b>		<b>247.0</b>	<b>\$22,404,379</b>	<b>267.0</b>	<b>\$22,184,583</b>
<b>Purchased Services</b>					
Training and Educational Services			430,039		295,039
Design and Engineering Services			107,736		82,736
Legal Services			23,160		23,160
Management and Consultant Services			575,922		78,220
Clerical and Temporary Services			180,744		180,744
Other Contract Services			47,088		47,088
<b>Total</b>			<b>\$1,364,689</b>		<b>\$706,987</b>
<b>Total Personnel</b>		<b>247.0</b>	<b>\$23,769,068</b>	<b>267.0</b>	<b>\$22,891,570</b>
<b>Distribution by Source of Funds</b>					
General Revenue		238.1	22,912,072	261.9	22,524,544
Federal Funds		3.7	359,294	5.1	367,026
Restricted Receipts		5.2	497,702	-	-
<b>Total: All Funds</b>		<b>247.0</b>	<b>\$23,769,068</b>	<b>267.0</b>	<b>\$22,891,570</b>

# Department of Children, Youth and Families

## Child Welfare

Classified	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
Regional Director (DCYF)	0141A	3.0	301,528	3.0	316,717
Administrator, Family & Children's Services	0139A	1.0	92,193	1.0	94,910
Chief Child Protective Investigator	0139 A	1.0	82,464	1.0	84,937
Administrator Child Protective Services	0138 A	1.0	104,639	1.0	109,810
Asst. Admin., Family & Children's Services	0A35 A	2.0	185,350	2.0	190,911
Chief Case Work Supervisor	0A34 A	6.0	559,408	6.0	575,288
Community Services Coordinator	0A34 A	1.0	83,371	1.0	85,872
Project Coordinator, CASSP	0A33A	1.0	89,540	1.0	92,226
Chief Human Svcs. Policy Sys. Specialist	0A32 A	1.0	84,076	1.0	86,598
Substance Abuse Coordinator	0132 A	1.0	67,071	1.0	71,256
Supervisor, Child Protective Investigations	0A31 A	13.0	991,086	13.0	1,018,295
Clinical Training Specialist	0A30 A	5.0	401,756	5.0	413,809
Principal Human Serv Policy & Systems Spec	0A30 A	1.0	77,139	1.0	79,453
Senior Case Work Supervisor	0A30 A	2.0	166,740	2.0	171,742
Casework Supervisor II	0A28 A	51.0	3,680,895	51.0	3,791,322
Principal Resource Specialist	0A28 A	2.0	158,758	2.0	165,960
Regional Director	0A28 A	1.0	95,353	1.0	98,214
Sr. Human Svcs. Policy & Syst. Specialist	0A28 A	1.0	77,013	1.0	79,323
Child Protective Investigator	0A26 A	68.0	4,563,473	68.0	4,700,377
Senior Resource Specialist	0A28 A	4.0	282,397	4.0	290,869
Social Caseworker II	0A24 A	233.0	12,944,053	233.0	13,280,321
Child Support Technician	0322A	23.0	1,033,401	23.0	1,075,297
Implementation Aide	0322A	1.0	43,849	1.0	47,420
Jr. Human Svcs. Policy & Syst. Specialist	0A22 A	1.0	97,526	2.0	100,452
Social Case Worker	0A22 A	1.0	58,951	1.0	60,720
Human Services Facility Inspector	0A17 A	3.0	135,063	3.0	139,115
Clerk Secretary	0B16 A	4.0	146,963	4.0	156,118
Customer Service Specialist I	0315 A	3.0	106,676	3.0	111,762
Clerk Secretary	0312 A	1.0	36,324	1.0	37,414
Senior Word Processing Typist	0312 A	17.0	586,391	17.0	609,016
<b>Subtotal</b>		<b>453.0</b>	<b>\$27,333,447</b>	<b>454.0</b>	<b>\$28,135,524</b>
Overtime			2,193,905		2,303,974
Turnover			(1,171,252)		(493,054)
<b>Total Salaries</b>		<b>453.0</b>	<b>\$28,356,100</b>	<b>454.0</b>	<b>\$29,946,444</b>

# Department of Children, Youth and Families

## Child Welfare

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Benefits</b>					
Retirement			4,781,701		5,730,838
Medical			3,715,009		5,206,121
FICA			2,249,610		2,331,301
Retiree Health			780,441		1,000,066
Holiday Pay			71,963		73,754
Payroll Accrual			146,007		152,279
<b>Total Salaries and Benefits</b>		<b>453.0</b>	<b>\$40,100,831</b>	<b>454.0</b>	<b>\$44,440,803</b>
Cost Per FTE Position			88,523		97,887
Statewide Benefit Assessment			988,322		1,076,986
Retroactive Payment			1,131,945		-
<b>Payroll Costs</b>		<b>453.0</b>	<b>\$42,221,098</b>	<b>454.0</b>	<b>\$45,517,789</b>
<b>Purchased Services</b>					
Training and Educational Services			1,500		1,500
Design and Engineering Services			450,136		250,138
Building and Grounds Maintenance			3,285		3,285
Legal Services			6,893		6,893
Management and Consultant Services			1,425,842		1,425,842
Clerical and Temporary Services			250,663		250,663
Other Contract Services			68,216		68,216
University and College Services			775,779		775,777
<b>Total</b>			<b>\$2,982,314</b>		<b>\$2,782,314</b>
<b>Total Personnel</b>		<b>453.0</b>	<b>\$45,203,412</b>	<b>454.0</b>	<b>\$48,300,103</b>
<b>Distribution by Source of Funds</b>					
General Revenue		278.9	27,831,167	277.2	29,489,975
Federal Funds		174.1	17,372,245	176.8	18,810,128
<b>Total: All Funds</b>		<b>453.0</b>	<b>\$45,203,412</b>	<b>454.0</b>	<b>\$48,300,103</b>

# Department of Elderly Affairs

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Associate Director	141	2.0	207,371	2.0	216,003
Assistant Director of Finance & Contract M	141	1.0	104,190	1.0	107,305
Assistant Admin Comm & Plan Services	135	1.0	78,174	0.0	- (1)
Chief Program Development	134	5.0	355,489	5.0	367,350
Coord Comm Plan & Development	134	1.0	80,277	1.0	82,970
Chief HS Business Officer	133	1.0	67,782	1.0	70,672
Legal Counsel	132	1.0	54,924	1.0	56,577
Programming Services Officer	131	2.0	129,832	2.0	134,673
Principal Resource Specialist	328	3.0	183,150	3.0	188,963
Sr. Human Services Policy & Systems Spec	B28	1.0	67,214	1.0	69,222
Clinical Social Worker	B27	1.0	63,136	1.0	65,030
Human Services Program Planner	327	3.0	162,356	3.0	168,641
Sr. Housing Specialist	326	1.0	56,184	1.0	57,835
Fiscal Management Officer	B26	1.0	62,296	1.0	64,133
Social Caseworker II	B24	6.0	337,071	6.0	348,868
Pr Comm Pgm Liason Worker	324	1.0	54,206	1.0	55,806
Customer Service Specialist III	323	3.0	140,574	3.0	144,499
Sr. Comm. Program Liaison Worker	322	1.0	49,876	1.0	51,361
Program Analyst	322	1.0	49,938	1.0	51,424
Resource Specialist	322	1.0	50,023	1.0	51,509
Social Caseworker	B22	2.0	89,005	2.0	92,944
System Support Tech II	321	1.0	41,722	1.0	47,006
Customer Service Specialist II	319	1.0	43,510	1.0	45,148
Chief Clerk	B16	1.0	44,116	1.0	53,566
Customer Service Specialist I	B16	1.0	39,170	1.0	40,345
Data Control Clerk	315	1.0	37,618	1.0	39,540
Telephone Operator	310	2.0	66,714	2.0	69,669
<b>Subtotal</b>		<b>46.0</b>	<b>\$2,715,918</b>	<b>45.0</b>	<b>\$2,741,059</b>
<b>Unclassified</b>					
Director	944	1.0	95,387	1.0	98,249
Asst Administrative Officer	821	1.0	54,719	1.0	57,691
<b>Subtotal</b>		<b>2.0</b>	<b>\$150,106</b>	<b>2.0</b>	<b>\$155,940</b>
Turnover			-		(3,149)
<b>Total Salaries</b>		<b>48.0</b>	<b>\$2,866,024</b>	<b>47.0</b>	<b>\$2,893,850</b>

# Department of Elderly Affairs

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Benefits</b>					
Retirement			526,727		601,308
Medical			461,153		525,332
FICA			216,262		220,345
Retiree Health			88,933		104,973
Payroll Accrual			15,118		16,175
<b>Total Salaries and Benefits</b>		<b>48.0</b>	<b>\$4,174,217</b>	<b>47.0</b>	<b>\$4,361,983</b>
Cost Per FTE Position			86,963		92,808
Statewide Benefit Assessment			108,926		113,786
<b>Payroll Costs</b>		<b>48.0</b>	<b>\$4,283,143</b>	<b>47.0</b>	<b>\$4,475,769</b>
<b>Purchased Services</b>					
Medical Services			106,408		107,539
Design and Engineering Services			480		480
Training and Educational Services			2,857		2,857
Management and Consultant Services			79,622		70,653
<b>Total</b>			<b>\$189,367</b>		<b>\$181,529</b>
<b>Total Personnel</b>		<b>48.0</b>	<b>\$4,472,510</b>	<b>47.0</b>	<b>\$4,657,298</b>
<b>Distribution by Source of Funds</b>					
General Revenue		28.2	2,628,675	29.1	2,878,325
Federal Funds		19.8	1,843,835	17.9	1,778,973
<b>Total: All Funds</b>		<b>48.0</b>	<b>\$4,472,510</b>	<b>47.0</b>	<b>\$4,657,298</b>

# Department of Health

## Agency Summary

	FY 2007		FY 2008	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Category</b>				
Classified	454.0	27,605,875	451.6	28,666,739
Unclassified	11.6	941,089	12.6	1,053,184
Overtime		162,250		162,250
Program Reduction		-	(6.5)	(411,781)
Turnover		(1,183,723)		(794,871)
<b>Total Salaries</b>	<b>465.6</b>	<b>27,525,491</b>	<b>457.7</b>	<b>28,675,521</b>
<b>Benefits</b>				
Retirement		5,034,835		5,922,207
Medical		4,557,498		5,136,384
FICA		2,105,698		2,193,680
Retiree Health		947,733		1,077,322
Holiday Pay		18,142		2,750
Payroll Accrual		142,634		150,990
<b>Total Salaries and Benefits</b>	<b>465.6</b>	<b>\$40,332,031</b>	<b>457.7</b>	<b>\$43,158,854</b>
Cost Per FTE Position		86,626		94,295
Statewide Benefit Assessment		1,039,798		1,112,019
Retroactive Payment		265,685		-
<b>Payroll Costs</b>	<b>465.6</b>	<b>\$41,637,514</b>	<b>457.7</b>	<b>\$44,270,873</b>
<b>Purchased Services</b>				
Medical Services		783,862		487,650
Design and Engineering Services		1,974,343		1,559,565
Training and Educational Services		5,258,581		4,753,851
Buildings and Grounds Maintenance		21,900		21,900
Information Technology		507,672		662,672
Legal Services		154,000		159,000
Management and Consultant Services		999,949		882,575

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# Department of Health

## Agency Summary

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	FY 2007		FY 2008	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Clerical and Temporary Services		2,591,470		2,911,882
Other Contract Services		116,771		116,771
University and College Services		199,998		199,998
<b>Total</b>		<b>\$12,608,546</b>		<b>\$11,755,864</b>
<b>Total Personnel</b>	<b>465.6</b>	<b>\$54,246,060</b>	<b>457.7</b>	<b>\$56,026,737</b>
<b>Distribution by Source of Funds</b>				
General Revenue	235.1	23,110,911	230.7	23,717,144
Federal Funds	183.5	25,781,411	179.8	26,352,199
Restricted Receipts	47.0	5,321,285	47.2	5,931,718
Other Funds	-	32,453	-	25,676
<b>Total: All Funds</b>	<b>465.6</b>	<b>\$54,246,060</b>	<b>457.7</b>	<b>\$56,026,737</b>

# Department of Health

## Central Management

Classified	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
Deputy Director of Health	0145 A	1.0	124,809	1.0	128,509
Associate Dir of Health (Health Policy)	0143 A	0.3	21,667	0.3	22,284
Asst Director of Health (Comm Affairs)	0141 A	1.0	103,505	1.0	107,960
Administrator-Management Services	0139 A	1.0	82,464	1.0	84,937
Systems Administrator	0139 A	1.0	94,458	1.0	97,237
Administrator, Financial Management	0137 A	1.0	65,917	1.0	70,374
Chief Health Program Evaluator	0137 A	3.9	300,062	3.9	311,197
Chief, Office of Special Projects	0137 A	2.0	147,729	2.0	153,615
Deputy Chief of Legal Services	0137 A	0.8	66,057	0.8	68,038
Health Program Administrator	0135 A	1.8	141,297	1.8	147,898
Chief, Program Development	0134 A	1.0	61,262	1.0	65,953
Health Policy Analyst	0133 A	1.0	75,954	1.0	79,593
Senior Public Health Epidemiologist	0133 A	0.7	49,187	0.7	50,616
Chief Human Services Business Officer	0133 A	1.0	72,936	1.0	77,003
Public Health Epidemiologist	0133 A	1.5	90,342	1.5	94,005
Programming Services Officer	0131 A	1.0	55,205	1.0	62,335
Assistant Health Program Administrator	0131 A	1.0	57,479	1.0	62,085
Sr. Public Health Promotion Specialist	0131 A	2.0	135,684	2.0	143,475
Principal Systems Analyst	0329 A	0.8	52,607	0.8	54,163
Prin. Comm. Development Trng Specialist	0129 A	0.8	57,690	0.8	61,370
Senior Human Services Policy & Syst Spec.	0128 A	5.0	277,039	5.0	288,663
Chief Implementation Aide	0328 A	1.0	62,061	1.0	63,923
Programmer/Analyst I	0328 A	1.0	60,665	1.0	62,474
Principal Program Analyst	0328 A	1.0	62,310	1.0	64,140
Principal Research Technician	0327 A	1.0	60,442	1.0	62,237
Coordinator of Library Services	0325 A	1.0	50,527	1.0	51,981
Sr. Comm. Prog. Liaison Worker	0122 A	0.8	40,438	0.8	41,630
Implementation Aide	0322 A	1.0	45,270	1.0	47,917
Program Analyst	0322 A	1.0	48,140	1.0	49,567
Human Services Business Officer	0322 A	3.6	150,311	3.6	159,242
Data Entry Unit Supervisor	0321 A	1.0	52,434	1.0	53,983
Information Services Technician II	0320 A	1.0	41,355	1.0	43,092
Assistant Records Analyst	0319 A	3.0	134,236	3.0	138,750
Senior Teller	0318 A	1.0	43,339	1.0	45,423
Executive Assistant	0118 A	1.0	33,410	1.0	35,150
Chief Clerk	0316 A	1.4	58,066	1.4	61,390
Data Control Clerk	0315 A	1.0	31,926	1.0	33,473
Genealogical Clerk	0314 A	5.0	170,680	5.0	176,881
Principal Preaudit Clerk	0314 A	2.2	71,702	2.2	75,195

# Department of Health

## Central Management

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Offset Pressperson	0312 A	1.0	37,439	1.0	38,562
Senior Word Processing Typist	0312 A	0.3	8,959	0.3	9,366
Senior Clerk Typist	0309 A	1.0	33,793	1.0	35,504
<b>Subtotal</b>		<b>59.9</b>	<b>\$3,430,853</b>	<b>59.9</b>	<b>\$3,581,190</b>
<b>Unclassified</b>					
Chief Medical Examiner	0965F	0.1	11,910	0.1	14,721
Director of Health	0955KF	1.0	139,047	1.0	143,220
Deputy Chief of Staff/Policy	0845 A	1.0	121,898	1.0	125,554
Administrative Assistant	825	1.0	60,281	1.0	62,090
Senior Administrative Aide	0821 A	1.0	52,138	1.0	53,687
Confidential Secretary	0817 A	2.0	89,469	2.0	92,106
<b>Subtotal</b>		<b>6.1</b>	<b>\$474,743</b>	<b>6.1</b>	<b>\$491,378</b>
<b>Total Payroll</b>		<b>66.0</b>	<b>\$3,905,596</b>	<b>66.0</b>	<b>\$4,072,568</b>
Overtime			20,000		20,000
Turnover			(167,185)		(156,485)
<b>Total Salaries</b>		<b>66.0</b>	<b>\$3,758,411</b>	<b>66.0</b>	<b>\$3,936,083</b>
<b>Benefits</b>					
Retirement			687,876		813,371
Medical			645,195		747,531
FICA			279,734		293,201
Retiree Health			115,320		143,171
Payroll Accrual			23,966		31,752
<b>Total Salaries and Benefits</b>		<b>66.0</b>	<b>\$5,510,502</b>	<b>66.0</b>	<b>\$5,965,109</b>
Cost Per FTE Position			83,518		90,380
Statewide Benefit Assessment			142,061		152,730
<b>Payroll Costs</b>		<b>66.0</b>	<b>\$5,652,563</b>	<b>66.0</b>	<b>\$6,117,839</b>

### Purchased Services

# Department of Health Central Management

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Medical Services			8,000		-
Design and Engineering Services			332,018		461,947
Training and Educational Services			748,135		569,607
Buildings and Grounds Maintenance			2,500		2,500
Information Technology			460,000		400,000
Legal Services			7,000		12,000
Management and Consultant Services			165,177		165,177
Clerical and Temporary Services			208,746		699,288
<b>Total</b>			<b>\$1,931,576</b>		<b>2,310,519</b>
<b>Total Personnel</b>		<b>66.0</b>	<b>\$7,584,139</b>	<b>66.0</b>	<b>\$8,428,358</b>
<b>Distribution by Source of Funds</b>					
General Revenue		26.6	2,430,595	26.9	3,061,524
Federal Funds		11.0	2,424,599	10.5	2,355,168
Restricted Receipts		28.4	2,720,945	28.6	3,011,666
Other Funds		-	8,000	-	-
<b>Total: All Funds</b>		<b>66.0</b>	<b>\$7,584,139</b>	<b>66.0</b>	<b>\$8,428,358</b>

# Department of Health

## State Medical Examiner

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Deputy Chief Medical Examiner	0252 A	1.0	130,220	1.0	134,126
Assistant Med Examiner Forensic Path.	0251 A	2.0	266,233	2.0	276,916
Senior Public Health Epidemiologist	0133 A	0.4	26,485	0.4	27,255
Medicolegal Administrator	0132 A	1.0	56,226	1.0	60,224
Senior Scene Investigator	0330 A	1.0	68,650	1.0	70,709
Scene Investigator	0328 A	4.0	219,972	4.0	229,915
Fiscal Management Officer	0326 A	1.0	52,257	1.0	55,432
Medical Examiners Agent	0320 A	3.0	88,404	3.0	93,273
Executive Assistant	0118 A	1.0	38,868	1.0	40,965
Principal Clerk Stenographer	0313 A	2.0	64,513	2.0	67,236
<b>Subtotal</b>		<b>16.4</b>	<b>\$1,011,828</b>	<b>16.4</b>	<b>\$1,056,051</b>
<b>Unclassified</b>					
Chief Medical Examiner	0965 F	0.9	146,886	0.9	148,839
Associate Executive Assistant	0826 A	1.0	59,520	1.0	61,927
<b>Subtotal</b>		<b>1.9</b>	<b>\$206,406</b>	<b>1.9</b>	<b>\$210,766</b>
Overtime			30,000		30,000
Turnover			(60,290)		(22,813)
<b>Total Salaries</b>		<b>18.3</b>	<b>\$1,187,944</b>	<b>18.3</b>	<b>\$1,274,004</b>
<b>Benefits</b>					
Retirement			213,053		258,380
Medical			182,625		214,118
FICA			78,866		85,238
Retiree Health			67,289		46,177
Holiday Pay			15,292		-
Payroll Accrual			7,454		10,157
<b>Total Salaries and Benefits</b>		<b>18.3</b>	<b>\$1,752,523</b>	<b>18.3</b>	<b>\$1,888,074</b>
Cost Per FTE Position			95,766		103,173
Statewide Benefit Assessment			44,000		48,516

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# Department of Health

## State Medical Examiner

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	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Payroll Costs</b>		<b>18.3</b>	<b>\$1,796,523</b>	<b>18.3</b>	<b>\$1,936,590</b>
<b>Purchased Services</b>					
Medical Services			226,000		71,520
Other Contract Services			77,871		77,871
<b>Total</b>			<b>\$303,871</b>		<b>\$149,391</b>
<b>Total Personnel</b>		<b>18.3</b>	<b>\$2,100,394</b>	<b>18.3</b>	<b>\$2,085,981</b>
<b>Distribution by Source of Funds</b>					
General Revenue		17.9	1,982,013	17.9	1,961,462
Federal Funds		0.4	118,381	0.4	124,519
<b>Total: All Funds</b>		<b>18.3</b>	<b>\$2,100,394</b>	<b>18.3</b>	<b>\$2,085,981</b>

# Department of Health

## Family Health

Classified	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
Chief Clinical Lab Scientist General	0371 A	1.0	60,326	1.0	66,758
Medical Director - Family Health	0252 A	1.0	174,274	1.0	179,502
Asst Medical Director (DOH)	0251 A	1.0	172,710	1.0	177,810
Chief Health Program Evaluator	0137 A	2.0	177,244	2.0	183,637
Chief - Office of Women, Inf Child (WIC)	0137 A	1.0	87,320	1.0	89,864
Health Program Administrator	0135 A	1.0	82,252	1.0	84,670
Asst. Administrator, Comm. Plan Svcs	0135 A	5.0	372,394	5.0	386,762
Supervising Registered Environmental Lab	0334 A	0.3	21,187	-	- (1)
Supervising Industrial Hygienist	0334 A	0.3	19,956	0.3	24,117
Chief Business Management Officer	0134 A	1.0	56,480	1.0	60,443
Princ. Public Health Promotion Specialist	0133 A	1.5	99,019	1.5	125,163
Health Policy Analyst	0133 A	6.0	412,992	6.0	435,960
Senior Public Health Epidemiologist	0133 A	2.0	139,415	2.0	143,418
Public Health Epidemiologist	0331 A	0.6	37,795	0.6	45,701
Sr. Public Health Promotion Specialist	0131 A	11.0	687,226	11.0	719,913
Programming Services Officer	0131 A	1.0	60,000	1.0	60,000
Senior Registered Env. Lab Scientist	0330 A	0.5	27,735	-	- (1)
Senior Industrial Hygienist	0330 A	1.0	71,443	1.0	74,103
Principal Systems Analyst	0329 A	0.2	12,078	0.2	14,600
Public Health Promotion Specialist	0329 A	2.0	129,278	2.0	134,741
Principal Community Dev. Training Spec	0129 A	3.0	167,241	3.0	177,846
Sr Human Services Policy & Systems Spec	0128 A	2.5	133,926	2.5	164,969
Public Health Nutritionist	0327 A	1.0	52,075	1.0	53,637
Industrial Hygienist	0327 A	0.5	26,329	0.5	33,048
Chief Field Investigator	0B24 A	1.0	58,373	1.0	60,100
Principal Comm Program Liaison Worker	0324 A	1.0	46,562	1.0	47,959
Administrative Officer	0324 A	1.0	49,277	1.0	50,739
Comm Health Nurse Coordinator	0923 A	3.0	214,299	3.0	221,475
Senior Accountant	0323 A	1.0	53,071	1.0	54,664
Sr. Community Program Liaison Worker	0322 A	1.0	39,170	1.0	40,346
Program Analyst	0322 A	1.0	45,405	1.0	46,767
Information Services Technician II	0320 A	1.0	44,261	1.0	45,589
Community Program Liaison Worker	0319 A	2.0	75,769	2.0	81,229
Property Control and Supply Officer	0317 A	1.0	42,110	1.0	43,374
Information Services Technician I	0316 A	1.0	41,353	1.0	42,586
Clerk Secretary	0116 A	1.0	38,055	1.0	40,561

# Department of Health

## Family Health

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Fiscal Clerk	0314 A	1.0	38,158	1.0	39,286
Principal Preaudit Clerk	0314 A	1.0	31,331	1.0	32,919
Senior Word Processing Typist	0312 A	1.0	30,265	1.0	33,302
Data Entry Operator	0310 A	1.0	28,465	1.0	29,745
<b>Subtotal</b>		<b>65.4</b>	<b>\$4,156,619</b>	<b>64.6</b>	<b>\$4,347,303</b>
<b>Unclassified</b>					
Administrative Aide	0314 A	0.6	26,218	0.6	31,679
Administrative Aide	0311 A	1.0	38,860	1.0	40,010
<b>Subtotal</b>		<b>1.6</b>	<b>\$65,078</b>	<b>1.6</b>	<b>\$71,689</b>
<b>Total Payroll</b>		<b>67.0</b>	<b>\$4,221,697</b>	<b>66.2</b>	<b>\$4,418,992</b>
Program Reduction				(0.6)	(\$42,362) <sup>(2)</sup>
<b>Total Salaries</b>		<b>67.0</b>	<b>\$4,221,697</b>	<b>65.6</b>	<b>\$4,376,630</b>
<b>Benefits</b>					
Retirement			776,793		909,026
Medical			694,373		784,860
FICA			326,656		338,669
Retiree Health			130,825		158,881
Payroll Accrual			13,719		13,259
<b>Total Salaries and Benefits</b>		<b>67.0</b>	<b>\$6,164,063</b>	<b>65.6</b>	<b>\$6,581,325</b>
Cost Per FTE Position			92,070		100,325
Statewide Benefit Assessment			160,426		170,689
<b>Payroll Costs</b>		<b>67.0</b>	<b>\$6,324,489</b>	<b>65.6</b>	<b>\$6,752,014</b>
<b>Purchased Services</b>					
Training and Educational Services			826,414		762,030
Information Technology			12,672		12,672
Management and Consultant Services			195,169		174,200

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# Department of Health

## Family Health

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	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Clerical and Temporary Services			1,617,877		1,525,396
Other Contract Services			38,900		38,900
<b>Total</b>			<b>\$2,691,032</b>		<b>\$2,513,198</b>
<b>Total Personnel</b>		<b>67.0</b>	<b>\$9,015,521</b>	<b>65.6</b>	<b>\$9,265,212</b>
<b>Distribution by Source of Funds</b>					
General Revenue		10.6	1,241,880	10.0	1,065,188
Federal Funds		48.5	6,749,179	47.7	6,975,605
Restricted Receipts		7.9	1,024,462	7.9	1,224,419
<b>Total: All Funds</b>		<b>67.0</b>	<b>\$9,015,521</b>	<b>65.6</b>	<b>\$9,265,212</b>

# Department of Health

## Health Services Regulation

Classified	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
Associate Director of Health (Hlth Serv Reg)	0143 A	1.0	114,937	1.0	118,348
Implementation Dir. for Policy & Programs	0140 A	1.0	82,539	1.0	87,631
Chief - Div Occup & Radiological Health	0139 A	0.8	70,058	1.0	96,183 <sup>(3)</sup>
Chief - Health Profession Regulations	0139 A	1.0	86,672	1.0	89,152
Deputy Chief of Legal Services	0137 A	2.3	185,889	2.3	194,955
Chief Health Program Evaluator	0137 A	3.0	251,384	3.0	262,808
State Director of Nursing Education	0137 A	1.0	73,396	1.0	75,597
Chief, Compl Regu Sec (Pharmacy)	0335 A	2.0	140,862	2.0	145,086
Chief, Emergency Medical Services	0135 A	1.0	82,360	1.0	84,778
Health Policy Analyst	0133 A	7.0	485,623	7.0	504,628
Physical Therapist (Hab. Rehab)	0332 A	2.0	120,794	2.0	126,167
Health Economics Specialist	0131 A	1.0	54,538	1.0	58,652
Training Coordinator (EMS)	0131 A	2.0	110,510	2.0	115,569
Sr. Public Health Promotion Specialist	0131 A	4.5	298,966	4.5	311,547
Public Health Promotion Specialist	0329 A	3.0	184,409	3.0	192,836
Principal Health Facility Surveyor	0329 A	1.0	65,267	1.0	67,205
Sr Human Svcs Policy & System Specialist	0128 A	1.0	59,883	1.0	63,923
Public Health Nutritionist	0327 A	1.0	48,554	1.0	51,831
Clinical Social Worker	0327 A	4.0	220,579	4.0	228,678
Principal Nursing Care Evaluator	0926 A	1.0	92,395	1.0	95,167
Consultant Public Health Nurse	0926 A	1.0	92,654	1.0	95,434
Senior Health Facility Surveyor	0326 A	2.0	113,136	2.0	116,512
Administrative Officer	0324 A	1.0	48,353	1.0	50,619
Senior Nursing Care Evaluator	0923 A	3.0	233,309	3.0	240,298
Health Facility Surveyor	0323 A	4.0	169,883	4.0	179,024
Field Technician (EMS)	0323 A	1.0	40,986	1.0	44,107
Nursing Care Evaluator	0920 A	13.0	894,891	13.0	921,738
Information Services Technician II	0320 A	1.0	44,261	1.0	45,589
Chief Field Inspector (Hairdressing)	0320 A	1.0	45,680	1.0	47,014
Community Prog Liaison Worker	0319 A	1.0	39,170	1.0	40,346
Chief Clerk	0316 A	1.6	69,794	1.6	72,163
Health Services Regulation Licensing Aide II	0316 A	7.0	269,719	7.0	279,344
Clerk Secretary	0116 A	1.0	43,835	1.0	45,141
Data Control Clerk	0315 A	2.0	79,437	2.0	82,364
Health Services Regulation Licensing Aide I	0314 A	2.0	77,732	2.0	80,534
Senior Word Processing Typist	0312 A	1.0	29,854	1.0	31,274

# Department of Health

## Health Services Regulation

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Subtotal</b>		<b>83.2</b>	<b>\$5,122,309</b>	<b>83.4</b>	<b>\$5,342,242</b>
<b>Unclassified</b>					
Chief Administrative Officer	0966 F	1.0	149,581	1.0	154,068
Confidential Secretary	0817 A	1.0	45,281	1.0	46,626
<b>Subtotal</b>		<b>2.0</b>	<b>\$194,862</b>	<b>2.0</b>	<b>\$200,694</b>
<b>Total Personnel</b>		<b>85.2</b>	<b>5,317,171</b>	<b>85.4</b>	<b>5,542,936</b>
Turnover			(267,133)		(310,014)
<b>Total Salaries</b>		<b>85.2</b>	<b>\$5,050,038</b>	<b>85.4</b>	<b>\$5,232,922</b>
<b>Benefits</b>					
Retirement			929,267		1,086,879
Medical			799,014		930,811
FICA			399,495		420,579
Retiree Health			156,504		189,967
Payroll Accrual			15,086		17,057
<b>Total Salaries and Benefits</b>		<b>85.2</b>	<b>\$7,349,404</b>	<b>85.4</b>	<b>\$7,878,215</b>
Cost Per FTE Position			86,311		92,251
Statewide Benefit Assessment			191,914		204,082
Retroactive Payment			265,685		-
<b>Payroll Costs</b>		<b>85.2</b>	<b>\$7,807,003</b>	<b>85.4</b>	<b>\$8,082,297</b>
<b>Purchased Services</b>					
Medical Services			193,995		193,995
Design and Engineering Services			77,221		77,221
Training and Educational Services			1,101,240		1,101,240
Legal Services			147,000		147,000
Management and Consultant Services			227,505		126,632
Clerical and Temporary Services			313,693		296,472

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# Department of Health

## Health Services Regulation

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	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Total</b>			<b>\$2,060,654</b>		<b>1,942,560</b>
<b>Total Personnel</b>		<b>85.2</b>	<b>\$9,867,657</b>	<b>85.4</b>	<b>\$10,024,857</b>
<b>Distribution by Source of Funds</b>					
General Revenue		59.7	6,011,409	60.8	6,048,785
Federal Funds		22.0	3,476,909	21.1	3,563,460
Restricted Receipts		3.5	379,339	3.5	412,612
<b>Total: All Funds</b>		<b>85.2</b>	<b>\$9,867,657</b>	<b>85.4</b>	<b>\$10,024,857</b>

# Department of Health

## Environmental Health

Classified	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
Executive Director, Environmental Health	0144 A	1.0	119,901	1.0	123,456
Associate Director of Health	0143 A	0.3	30,866	0.3	31,798
Chief - Food Protection	0139 A	1.0	93,289	1.0	96,010
Pr. Environ Health Risk Assess. Toxicologist	0139 A	1.0	93,675	1.0	96,398
Chief - Occupational & Radiological Health	0139 A	0.3	23,353	0.3	24,054
Chief - Division of Drinking Water Quality	0139 A	1.0	93,675.0	1.0	96,398
Chief Health Program Evaluator	0137 A	1.0	69,914.0	1.0	72,045
Quality Assurance Officer	0335 A	0.4	28,547	0.4	30,397
Asst. Administrator, Comm. Plan Services	0135 A	1.0	66,568	1.0	70,370
Supervising Sanitary Engineer	0135 A	1.0	77,276	1.0	83,015
Environ Health Risk Assess. Toxicologist	0135 A	1.0	82,841	1.0	85,326
Chief Environmental Health Food Specialist	0135 A	1.0	83,619	1.0	86,087
Supervising Radiological Health Specialist	0334 A	0.9	70,975	0.9	73,104
Supervising Industrial Hygienist	0334 A	2.8	217,119	2.8	223,633
Principal Sanitary Engineer	0333 A	1.0	57,025	1.0	58,735
Supervising Environmental Health Food Spec	0333 A	4.0	300,052	4.0	311,097
Health Policy Analyst	0133 A	1.0	58,933	1.0	63,387
Chief Sanitarian	0133 A	1.0	69,703	1.0	75,862
Prin. Public Health Promotion Specialist	0133 A	0.5	32,110	0.5	34,296
Senior Sanitary Engineer	0331 A	2.0	126,490	2.0	132,980
Public Health Epidemiologist	0331 A	0.4	24,092	0.4	24,814
Compliance Eval. Standard Officer	0131 A	2.0	128,440	2.0	134,224
Sr. Public Health Promotion Specialist	0131 A	3.0	173,721	3.0	184,797
Radiological Health Specialist	0330 A	2.0	116,989	2.0	120,499
Sr. Industrial Hygienist	0330 A	1.9	122,144	1.9	126,590
Sr. Environmental Health Food Specialist	0330 A	2.0	126,115	2.0	132,249
Sr. Environmental Specialist	0330 A	2.0	109,893	2.0	116,268
Prin. Comm. Develop. Training Specialist	0329 A	1.0	56,990	1.0	58,699
Senior Human Services Policy & Sys Spec	0128 A	1.0	56,962	1.0	58,595
Engineer Tech IV Natural Resources	0327 A	2.0	107,917	2.0	111,108
Environmental Health Food Specialist	0327 A	9.0	482,748	9.0	508,613
Industrial Hygienist	0327 A	11.5	623,835	11.5	642,550
Senior Sanitarian (Water Supply SW)	0326 A	2.0	106,628	2.0	109,827
Fiscal Management Officer	0326 A	1.0	53,742	1.0	55,806
Environmental Scientist	0326 A	3.0	153,952	3.0	160,515
Sanitarian	0323 A	1.0	40,825	1.0	43,233

# Department of Health

## Environmental Health

	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
Environmental Health Food Inspector	0323 A	2.0	82,546	2.0	85,022
Sr. Comm. Prog. Liaison Worker	0322 A	1.0	50,173	1.0	51,663
Executive Assistant	0118 A	1.0	39,103	1.0	40,244
Chief Clerk	0316 A	2.0	87,236	2.0	90,376
Health Services Regulation Licensing Aide II	0316 A	2.0	71,319	2.0	75,390
Principal Preaudit Clerk	0314 A	0.8	29,231	0.8	30,095
Senior Word Processing Typist	0312 A	1.0	30,245	1.0	31,858
<b>Subtotal</b>		<b>77.8</b>	<b>\$4,670,777</b>	<b>77.8</b>	<b>4,861,483</b>
Program Reduction			-	(5.9)	(369,419) <sup>(4)</sup>
Turnover			(276,844)		(76,768)
<b>Total Salaries</b>		<b>77.8</b>	<b>\$4,393,933</b>	<b>71.9</b>	<b>4,415,296</b>
<b>Benefits</b>					
Retirement			808,452		917,060
Medical			807,493		824,087
FICA			334,624		342,935
Retiree Health			230,360		198,894
Payroll Accrual			25,757		19,391
<b>Total Salaries and Benefits</b>		<b>77.8</b>	<b>\$6,600,619</b>	<b>71.9</b>	<b>6,717,663</b>
Cost Per FTE Position			84,841		93,431
Statewide Benefit Assessment			166,958		172,194
<b>Payroll Costs</b>		<b>77.8</b>	<b>\$6,767,577</b>	<b>71.9</b>	<b>6,889,857</b>
<b>Purchased Services</b>					
Medical Services			169,885		169,885
Design and Engineering Services			618,209		363,209
Training and Educational Services			576,753		580,576
Information Technology			35,000		250,000

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# Department of Health Environmental Health

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	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Management and Consultant Services			10,787		10,787
Clerical and Temporary Services			380,359		332,631
<b>Total</b>			<b>\$1,790,993</b>		<b>1,707,088</b>
<b>Total Personnel</b>		<b>77.8</b>	<b>\$8,558,570</b>	<b>71.9</b>	<b>8,596,945</b>
<b>Distribution by Source of Funds</b>					
General Revenue		44.3	4,071,895	39.8	3,981,023
Federal Funds		26.3	3,290,136	24.9	3,332,901
Restricted Receipts		7.2	1,196,539	7.2	1,283,021
<b>Total: All Funds</b>		<b>77.8</b>	<b>\$8,558,570</b>	<b>71.9</b>	<b>8,596,945</b>

# Department of Health

## Health Laboratories

Classified	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
Assoc Director of Health (Labs)	0143 A	1.0	94,254	1.0	101,296
Chief Clin Lab Scientist Ph Microbiology	0139 A	1.0	95,807	1.0	98,642
Chief Registered Environmental Lab Scientist	0139 A	1.0	69,306	1.0	72,358
Chief, Forensic Sciences	0139 A	1.0	92,885	1.0	97,072
Virologist	0136 A	1.0	70,864	1.0	75,236
Molecular Biologist	0136 A	1.0	70,864	1.0	75,517
Quality Assurance Officer (Env. Sci.)	0335 A	0.6	42,821	0.6	45,595
Quality Assurance Officer (Bio. Sci.)	0335 A	1.0	81,001	1.0	83,375
Asst. Administrator, Comm Plan Serv	0135 A	1.0	71,737	1.0	73,890
Super, Forensic Sciences (Tox)	0334 A	1.0	79,119	1.0	83,075
Super, Forensic Sciences (Serology)	0334 A	1.0	81,249	1.0	83,623
Super, Forensic Sciences (Drug Chem)	0334 A	1.0	81,704	1.0	84,125
Super, Registered Environmental Lab Sci.	0334 A	3.8	286,158	3.5	275,595 (1)
Super, Clin. Lab Scientist (Pub Hlth MIC)	0334 A	2.5	181,271	2.5	192,731
Super Clin Lab Sci (Pub Health Chem)	0334 A	1.0	77,628	1.0	81,152
Principal Clinical Lab Sci. (Pub Hlth Chem)	0332 A	1.0	71,011	1.0	73,131
Principal Registered Environ Lab Scientist	0332 A	1.0	73,316	1.0	75,516
Principal Forensic Sci. (Racing Chem)	0332 A	1.0	75,543	1.0	77,752
Principal Forensic Scientist (Serology)	0332 A	1.0	70,614	1.0	72,732
Principal Forensic Scientist (Drug Chem)	0332 A	1.0	71,118	1.0	74,363
Pr. Clin Lab Scientist (Ph Micro)	0332 A	2.0	131,857	2.0	139,001
Snr Clinical Lab Scientist (Pub Hlth MIC)	0330 A	3.0	189,035	3.0	195,755
Senior Forensic Scientist	0330 A	4.0	259,438	4.0	269,092
Snr Clinical Lab Scientist (Pub Hlth Chem)	0330 A	1.0	58,438	1.0	60,122
Senior Registered Environ Lab Scientist	0330 A	7.5	472,280	7.0	462,969 (1)
Sr Human Svcs Policy & Systems Specialist	0328 A	2.0	113,125	2.0	118,730
Registered Environmental Lab Scientist	0327 A	3.0	154,472	3.0	160,895
Clin Lab Scientist (Pub Hlth MIC)	0327 A	6.0	285,475	6.0	300,871
Forensic Scientist	0327 A	1.0	59,921	1.0	61,648
Environmental Laboratory Scientist	0326 A	1.0	40,058	1.0	42,557
Supervisor of Lab Central Services	0326 A	1.0	43,640	1.0	44,950
Forensic Scientist Associate	0326 A	2.0	101,374	2.0	105,786
Supervisor Breath Analysis Program	0324 A	1.0	52,046	1.0	53,784
Clinical Laboratory Technician	0320 A	6.6	292,029	6.6	305,018
Inspector Breath Analysis	0320 A	1.0	38,658	1.0	41,206
Assistant Business Management Officer	0319 A	1.0	44,167	1.0	45,776

# Department of Health

## Health Laboratories

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Executive Assistant	0118 A	1.0	37,755	1.0	39,102
Data Control Clerk	0315 A	1.0	40,401	1.0	41,605
Asst. Supervising Data Entry Operator	0314 A	1.0	38,301	1.0	39,451
Fiscal Clerk	0314 A	1.0	31,639	1.0	33,378
Laboratory Assistant	0314 A	4.0	140,959	4.0	147,116
Principal Clerk Stenographer	0313 A	1.0	38,592	1.0	39,741
Data Entry Operator	0310 A	1.0	34,333	1.0	35,895
Public Service Assistant	0308 A	2.0	69,158	2.0	71,233
<b>Subtotal</b>		<b>79.0</b>	<b>\$4,605,421</b>	<b>78.2</b>	<b>\$4,752,457</b>
<b>Total Salaries</b>		<b>79.0</b>	<b>\$4,605,421</b>	<b>78.2</b>	<b>\$4,752,457</b>
Overtime			112,250		112,250
Turnover			(312,006)		(228,791)
<b>Total Salaries</b>		<b>79.0</b>	<b>\$4,405,665</b>	<b>78.2</b>	<b>\$4,635,916</b>
<b>Benefits</b>					
Retirement			789,943		939,563
Medical			720,131		788,099
FICA			342,374		352,950
Retiree Health			116,464		164,220
Holiday Pay			2,850		2,750
Payroll Accrual			27,898		22,844
<b>Total Salaries and Benefits</b>		<b>79.0</b>	<b>\$6,405,325</b>	<b>78.2</b>	<b>\$6,906,342</b>
Cost Per FTE Position			81,070		88,316
Statewide Benefit Assessment			163,140		176,424
<b>Payroll Costs</b>		<b>79.0</b>	<b>\$6,568,465</b>	<b>78.2</b>	<b>\$7,082,766</b>
<b>Purchased Services</b>					
Medical Services			185,982		52,250
Design and Engineering Services			240,500		500

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# Department of Health Health Laboratories

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	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Training and Educational Services			10,300		10,300
Buildings and Grounds Maintenance			19,400		19,400
Management and Consultant Services			42,000		42,000
Clerical and Temporary Services			54,550		41,850
<b>Total</b>			<b>\$552,732</b>		<b>\$166,300</b>
<b>Total Personnel</b>		<b>79.0</b>	<b>\$7,121,197</b>	<b>78.2</b>	<b>\$7,249,066</b>
<b>Distribution by Source of Funds</b>					
General Revenue		61.6	5,220,184	60.8	5,518,703
Federal Funds		17.4	1,901,013	17.4	1,730,363
<b>Total: All Funds</b>		<b>79.0</b>	<b>\$7,121,197</b>	<b>78.2</b>	<b>\$7,249,066</b>

# Department of Health

## Disease Prevention and Control

Classified	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
Asst. Medical Director (DOH)	0251 A	2.0	307,431	2.0	316,551
Associate Director of Health (Hlth Policy)	0143 A	1.5	145,129	1.5	150,399
Chief Health Program Evaluator	0137 A	5.0	405,276	5.0	427,900
Health Program Administrator	0135 A	0.3	19,657	0.3	21,166
Asst Administrator, Comm Plan Services	0135 A	1.0	75,153	1.0	77,408
Supervising Radiological Health Specialist	0334 A	0.1	7,887	0.1	8,170
Super Clin Lab Sci (Pub Health MIC)	0334 A	0.5	39,955	0.5	41,395
Chief Program Development	0134 A	1.0	78,159	1.0	80,484
Health Policy Analyst	0133 A	3.0	221,048	3.0	232,260
Sr. Public Health Epidemiologist	0133 A	1.0	69,545	1.0	72,727
Princ. Public Hlth Promotion Specialist	0133 A	4.0	264,695	4.0	275,788
Public Health Epidemiologist	0331 A	3.5	202,633	3.5	217,350
Sr. Public Health Promotion Specialist	0131 A	8.9	542,791	7.9	492,883
Senior Clinical Lab Sci. (Pub Hlth MIC)	0330 A	1.0	60,955	1.0	62,783
Public Health Promotion Specialist	0329 A	8.0	477,854	8.0	490,367
Sr Human Services Policy & Systems Specialist	0128 A	1.5	78,441	1.5	82,312
Clin Lab Scientist (Public Hlth Microbiologist)	0327 A	2.0	102,613	2.0	107,662
Disease Intervention Specialist II	0327 A	7.0	412,643	7.0	428,991
Consultant Public Health Nurse	0926 A	2.0	164,423	2.0	170,111
Community Health Nurse Coordinator	0923 A	6.0	428,447	6.0	443,776
Sr. Comm. Prog. Liaison Worker	0322 A	0.2	10,110	0.2	10,473
Clinical Laboratory Technician	0320 A	1.0	38,488	1.0	41,091
Medical Records Technician	0320 A	1.0	46,498	1.0	47,885
Community Program Liaison Worker	0319 A	4.0	157,513	4.0	163,503
Assistant Business Management Officer	0319 A	1.0	44,241	1.0	45,558
Chief Clerk	0316 A	2.0	78,735	2.0	81,854
Clerk Secretary	0116 A	1.0	37,093	1.0	39,633
Data Control Clerk	0315 A	1.0	34,195	1.0	36,103
Senior Word Processing Typist	0312 A	1.8	56,460	1.8	59,430
<b>Subtotal</b>		<b>72.3</b>	<b>\$4,608,068</b>	<b>71.3</b>	<b>\$4,726,013</b>
<b>Unclassified</b>					
Policy Analyst	0833 A	-	-	1.0	78,657
Turnover			(100,265)		-

# Department of Health Disease Prevention and Control

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Total Salaries</b>		<b>72.3</b>	<b>\$4,507,803</b>	<b>72.3</b>	<b>\$4,804,670</b>
<b>Benefits</b>					
Retirement			829,451		997,928
Medical			708,667		846,878
FICA			343,949		360,108
Retiree Health			130,971		176,012
Payroll Accrual			28,754		36,530
<b>Total Salaries and Benefits</b>		<b>72.3</b>	<b>\$6,549,595</b>	<b>72.3</b>	<b>\$7,222,126</b>
Cost Per FTE Position			90,589		99,891
Statewide Benefit Assessment			171,299		187,384
<b>Payroll Costs</b>		<b>72.3</b>	<b>\$6,720,894</b>	<b>72.3</b>	<b>\$7,409,510</b>
<b>Purchased Services</b>					
Design and Engineering Services			706,395		656,688
Training and Educational Services			1,995,739		1,730,098
Management and Consultant Services			359,311		363,779
Clerical and Temporary Services			16,245		16,245
University and College Services			199,998		199,998
<b>Total</b>			<b>3,277,688</b>		<b>2,966,808</b>
<b>Total Personnel</b>		<b>72.3</b>	<b>\$9,998,582</b>	<b>72.3</b>	<b>\$10,376,318</b>
<b>Distribution by Source of Funds</b>					
General Revenue		14.4	2,152,935	14.5	2,080,459
Federal Funds		57.9	7,821,194	57.8	8,270,183
Other Funds		-	24,453	-	25,676
<b>Total: All Funds</b>		<b>72.3</b>	<b>\$9,998,582</b>	<b>72.3</b>	<b>\$10,376,318</b>

# Department of Human Services

## Agency Summary

	FY 2007		FY 2008	
	FTE	Cost	FTE	Cost
<b>Distribution by Category</b>				
Classified	1,110.0	55,870,180	1,113.0	58,340,163
Unclassified	1.0	134,288	1.0	138,317
Overtime		2,146,858		2,229,493
Turnover		(1,085,499)		(1,090,790)
Program Reduction			(31.0)	(1,196,138)
Cost Allocations to Other Programs	(240.9)	(11,221,646)	(240.9)	(11,710,279)
Cost Allocations from Other Programs	240.9	11,221,646	240.9	11,710,279
<b>Total Salaries</b>	<b>1,111.0</b>	<b>\$57,065,827</b>	<b>1,083.0</b>	<b>\$58,421,045</b>
<b>Benefits</b>				
Retirement		10,021,278		11,590,496
Medical		11,060,764		12,776,596
FICA		4,375,097		4,472,272
Retiree Health		1,764,041		2,106,730
Holiday Pay		352,955		330,621
Payroll Accrual		279,633		303,877
<b>Total Salaries and Benefits</b>	<b>1,111.0</b>	<b>\$84,919,595</b>	<b>1,083.0</b>	<b>\$90,001,637</b>
Cost Per FTE Position		76,435		83,104
Temporary and Seasonal		10,000		10,000
Statewide Benefit Assessment		2,086,925		2,189,726
Unemployment Compensation				447,636
Retroactive Payment		971,652		-
<b>Payroll Costs</b>	<b>1,111.0</b>	<b>\$87,988,172</b>	<b>1,083.0</b>	<b>\$92,648,999</b>
<b>Purchased Services</b>				
Medical Services		0		360,000
Design and Engineering Services		280,412		323,688
Training and Educational Services		3,237,809		3,285,890
Buildings and Grounds Maintenance		64,000		64,000

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# Department of Human Services

## Agency Summary

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	<u>FY 2007</u>		<u>FY 2008</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Information Technology		26,063,939		26,568,167
Legal Services		555,000		555,000
Management and Consultant Services		12,438,689		11,670,423
Clerical and Temporary Services		66,342		68,322
Other Contract Services		199,277		1,696,756
<b>Total</b>		<b>\$42,905,468</b>		<b>\$44,592,246</b>
<b>Total Personnel</b>	<b>1,111.0</b>	<b>\$130,893,640</b>	<b>1,083.0</b>	<b>\$137,241,245</b>
<b>Distribution by Source of Funds</b>				
General Revenue	531.9	54,983,045	516.9	59,285,512
Federal Funds	563.4	73,757,076	551.4	75,969,854
Restricted Receipts	15.7	2,153,519	14.7	1,985,879
<b>Total: All Funds</b>	<b>1,111.0</b>	<b>\$130,893,640</b>	<b>1,083.0</b>	<b>\$137,241,245</b>

# Department of Human Services

## Central Management

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Associate Director Financial Management	0144 A	2.0	218,144	2.0	241,592
Assistant Director of Legal Services	0141 A	1.0	99,427	1.0	105,866
Administrator	0139 A	2.0	185,318	2.0	192,509
Deputy Chief of Legal Services	0137 A	1.0	87,272	1.0	89,815
Assistant to the Director	0136 A	1.0	74,407	1.0	77,481
Assistant Admin. Family & Children's Svcs.	0A35 A	1.0	91,545	1.0	94,279
Senior Legal Counsel	0134 A	1.0	60,331	1.0	64,457
Chief Human Services Policy Svcs Spec	0A32 A	3.0	240,117	3.0	247,258
Community Relations Liaison Officer	0132 A	1.0	76,160	1.0	78,370
Appeals Officer	0A30 A	4.0	279,490	4.0	288,282
Principal Human Svcs. Policy Svcs Spec	0A30 A	4.0	273,593	4.0	287,589
Senior Quality Control Review Supervisor	0A30 A	1.0	74,294	1.0	76,499
Principal Human Services Business Officer	0A28 A	1.0	68,734	1.0	70,773
Sr. Human Services Policy Systems Spec	0A28 A	8.0	533,786	8.0	559,538
Assistant Coordinator Community Relations	0A26 A	1.0	65,694	1.0	67,665
Supervising Eligibility Technician	0A26 A	1.0	63,761	1.0	66,289
Senior Human Services Business Officer	0A25 A	1.0	56,363	1.0	58,054
Quality Control Reviewer	0A24 A	9.0	513,625	9.0	531,225
Office Manager	0A23 A	2.0	105,940	2.0	109,084
Junior Human Services Policy & Systems Spe	0A22 A	1.0	38,834	1.0	41,158
Eligibility Technician	0321 A	15.0	655,255	15.0	685,056
Legal Assistant	0119A	1.0	36,220	1.0	38,132
Chief Clerk	0A16 A	2.0	78,982	2.0	82,405
Clerk Secretary	0A16 A	1.0	43,835	1.0	45,140
Data Control Clerk	0315 A	1.0	40,584	1.0	41,787
Fiscal Clerk	0314 A	1.0	37,487	1.0	38,933
Principal Clerk-Typist	0312 A	2.0	68,707	2.0	71,244
Senior Word Processing Typist	0312 A	2.0	74,880	2.0	77,528
Reconciliation Clerk	0310 A	2.0	63,951	2.0	66,819
Senior Clerk	0308 A	1.0	34,643	1.0	36,017
<b>Subtotal</b>		<b>74.0</b>	<b>\$4,341,379</b>	<b>74.0</b>	<b>\$4,530,844</b>
<b>Unclassified</b>					
Director, Department of Human Services	0949 KF	1.0	134,288	1.0	138,317
Overtime			8,000		8,000
Turnover			(83,068)		(82,196)
Cost Allocations to Other Programs		(51.0)	(2,723,533)	(51.0)	(2,832,898)

# Department of Human Services

## Central Management

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Total Salaries</b>		<b>24.0</b>	<b>\$1,677,066</b>	<b>24.0</b>	<b>\$1,762,067</b>
<b>Benefits</b>					
Retirement			307,108		364,320
Medical			247,143		285,997
FICA			123,694		129,021
Retiree Health			53,723		65,677
Payroll Accrual			8,494		9,484
<b>Total Salaries and Benefits</b>		<b>24.0</b>	<b>\$2,417,228</b>	<b>24.0</b>	<b>\$2,616,566</b>
Cost Per FTE Position			100,718		109,024
Statewide Benefit Assessment			63,424		68,407
Retroactive Payment			73,348		-
<b>Payroll Costs</b>		<b>24.0</b>	<b>\$2,554,000</b>	<b>24.0</b>	<b>\$2,684,973</b>
<b>Purchased Services</b>					
Legal Services			50,000		50,000
Management and Consultant Services			326,537		-
<b>Total</b>			<b>\$376,537</b>		<b>\$50,000</b>
<b>Total Personnel</b>		<b>24.0</b>	<b>\$2,930,537</b>	<b>24.0</b>	<b>\$2,734,973</b>
<b>Distribution by Source of Funds</b>					
General Revenue		7.4	816,518	8.4	892,377
Federal Funds		0.9	417,722	0.9	98,731
Restricted Receipts		15.7	1,696,297	14.7	1,743,865
<b>Total: All Funds</b>		<b>24.0</b>	<b>\$2,930,537</b>	<b>24.0</b>	<b>\$2,734,973</b>

# Department of Human Services

## Child Support Enforcement

Classified	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
Assoc. Dir. Revenue Serv (Child Support)	0144 A	1.0	113,925	1.0	120,572
Implementation Director-Policy & Program	0040 A	1.0	92,603	1.0	95,362
Chief of Legal Services	0139 A	1.0	85,708	1.0	93,025
Senior Legal Counsel	0134 A	4.0	295,563	4.0	306,585
Legal Counsel	0132 A	6.2	416,834	6.2	431,582
Supervising Accountant	0A31 A	1.0	67,000	1.0	69,066
Principal HS Policy and Systems Spec.	0A30 A	2.0	147,596	2.0	152,001
Supervisor, Family Support & Dom Rel U	0A29 A	4.0	288,400	4.0	297,708
Programmer/Analyst I	0028 A	1.0	59,884	1.0	61,616
Sr HS Policy & Sys Spec	0A28 A	3.0	208,973	3.0	216,855
Child Support Administrative Officer	0325 A	8.0	409,436	8.0	424,476
Senior Human Services Business Officer	0A25 A	1.0	56,068	1.0	60,422
Child Support Enforcement Agent II	0322 A	26.0	1,260,880	26.0	1,301,691
Assistant Administrative Officer	0121 A	1.0	45,586	1.0	46,954
Accountant	0020 A	1.0	31,715	1.0	32,666
Child Support Enforcement Agent I	0320 A	16.0	588,105	16.0	618,880
Assistant Business Management Officer	0319 A	1.0	37,305	1.0	42,266
Community Prog Liaison Worker	0319 A	1.0	35,008	1.0	36,905
Legal Assistant	0319 A	1.0	45,486	1.0	46,833
Data Control Clerk	0315 A	1.0	33,592	1.0	35,256
Fiscal Clerk	0314 A	1.0	30,009	1.0	30,908
Paralegal Aide	0314 A	2.0	66,739	2.0	69,293
Senior Word Processing Typist	0312 A	3.0	96,048	3.0	99,933
Data Entry Operator	0310 A	6.0	185,170	6.0	191,202
Telephone Operator	0310 A	1.0	28,269	1.0	29,549
Senior Clerk-Typist	0309 A	1.0	27,497	1.0	28,322
Senior Clerk	0308 A	1.0	34,579	1.0	35,616
<b>Subtotal</b>		<b>96.2</b>	<b>\$4,787,978</b>	<b>96.2</b>	<b>\$4,975,544</b>
Overtime			40,000		85,000
Turnover			(103,649)		(103,104)
<b>Total Salaries</b>		<b>96.2</b>	<b>\$4,724,329</b>	<b>96.2</b>	<b>\$4,957,440</b>
<b>Benefits</b>					
Retirement			861,917		1,012,006
Medical			874,518		1,028,066
FICA			360,215		374,412

# Department of Human Services

## Child Support Enforcement

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Retiree Health			145,166		176,881
Payroll Accrual			23,884		26,399
<b>Total Salaries and Benefits</b>		<b>96.2</b>	<b>\$6,990,029</b>	<b>96.2</b>	<b>\$7,575,204</b>
Cost Per FTE Position			72,661		78,744
Statewide Benefit Assessment			178,005		190,025
Retroactive Payment			25,123		-
<b>Payroll Costs</b>		<b>96.2</b>	<b>\$7,193,157</b>	<b>96.2</b>	<b>\$7,765,229</b>
<b>Purchased Services</b>					
Training and Educational Services			23,529		23,529
Legal Services			505,000		505,000
Information Technology			1,203,141		1,156,765
Other Contract Services			70,000		70,000
<b>Total</b>			<b>\$1,801,670</b>		<b>\$1,755,294</b>
<b>Total Personnel</b>		<b>96.2</b>	<b>\$8,994,827</b>	<b>96.2</b>	<b>\$9,520,523</b>
<b>Distribution by Source of Funds</b>					
General Revenue		32.7	3,074,822	32.7	3,236,678
Federal Funds		63.5	5,920,005	63.5	6,283,845
<b>Total: All Funds</b>		<b>96.2</b>	<b>\$8,994,827</b>	<b>96.2</b>	<b>\$9,520,523</b>

# Department of Human Services

## Individual and Family Support

Classified	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
Associate Dir. Individual & Family Support	0143 A	1.0	110,692	1.0	114,013
Associate Director - Program Operations	0143 A	1.0	114,195	1.0	117,602
Administrator Family and Adult Services	0141 A	5.0	519,981	5.0	537,048
Administrator Family and Children's Srvs	0139 A	1.0	82,464	1.0	84,937
Assistant Administrator Assistance Payment	0A35 A	1.0	84,359	1.0	86,890
Assist. Admin. Family & Children's Services	0A35 A	1.0	91,545	1.0	94,279
Deputy Administrator of Vocational Rehab.	0A35 A	3.0	265,642	3.0	276,388
Regional Manager	0A35 A	4.0	363,207	4.0	375,694
Chief Case Work Supervisor	0A34 A	2.0	167,119	2.0	176,103
Asst. Administrator of Vocational Rehab.	0A32 A	2.0	165,082	2.0	170,111
Chief Human Services Pol & Sys Spec	0A32 A	1.0	82,914	1.0	85,379
Senior Appeals Officer	0A32 A	1.0	82,794	1.0	85,257
Supervising Accountant	0A31 A	2.0	148,365	2.0	158,345
Appeals Officer	0A30 A	1.0	77,054	1.0	79,342
Principal Human Srvs Pcly & Syst Spec	0A30 A	5.0	356,362	5.0	370,998
Senior Case Work Supervisor	0A30 A	4.0	283,935	4.0	297,238
Supervisor Vocational Rehabilitation	0A29 A	13.0	921,741	13.0	956,861
Casework Supervisor II	0A28 A	1.0	71,774	1.0	73,898
Technical Support Specialist I	0A28 A	1.0	64,341	1.0	67,023
Case Work Supervisor	0A26 A	13.0	819,050	13.0	847,970
Senior Rehabilitation Counselor	0A26 A	8.0	529,556	8.0	546,723
Supervising Eligibility Technician	0A26 A	25.0	1,505,643	25.0	1,590,977
Vocational Rehabilitation Counselor II	0A26 A	10.0	613,934	10.0	645,492
Peripatologist	0A25 A	2.0	126,629	2.0	131,070
Rehabilitation Counselor for the Deaf	0A25 A	2.0	107,896	2.0	111,132
Senior Human Services Business Officer	0A25 A	2.0	110,549	2.0	118,931
Assistant Building & Grounds Officer	0A24 A	1.0	52,271	1.0	53,839
Human Services Policy & Systems Spec	0A24 A	5.0	250,222	5.0	261,742
Rehabilitation Counselor	0A24 A	26.0	1,422,651	26.0	1,470,081
Social Case Worker II	0A24 A	15.0	825,746	15.0	853,506
Vocational Rehabilitation Counselor I	0A24 A	18.0	881,907	18.0	939,130
Office Manager	0A23 A	1.0	56,005	1.0	57,674
Human Services Business Officer	0A22 A	4.0	198,866	4.0	207,998
Senior Eligibility Technician	0A22 A	4.0	191,484	4.0	198,669
Social Case Worker	0A22 A	83.0	4,169,888	83.0	4,339,698
Eligibility Technician	0321 A	120.0	5,116,642	122.0	5,454,661 (1)
Rehabilitation Teacher of Blind	0321 A	2.0	80,173	2.0	83,900

# Department of Human Services

## Individual and Family Support

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Accountant	0320 A	1.0	46,873	1.0	48,513
Information Services Technician II	0320 A	1.0	37,819	1.0	39,889
Building Maintenance Supervisor	0318 G	1.0	40,473	1.0	41,686
Case Aide Technician	0318 A	3.0	125,937	3.0	129,693
Systems Support Technician I	0318 A	1.0	43,071	1.0	44,350
Property Control & Supply Officer	0317 A	1.0	42,641	1.0	43,906
Case Aide	0316 A	2.0	70,995	2.0	74,895
Chief Clerk	0A16 A	2.0	80,923	2.0	84,432
Clerk Secretary	0A16 A	2.0	82,640	2.0	85,311
Interpreter	0316 A	17.0	625,214	17.0	653,128
Data Control Clerk	0315 A	10.0	363,390	10.0	378,873
Supervisor, Business Enterprise Program	0315 A	2.0	73,638	2.0	76,435
Fiscal Clerk	0314 A	2.0	72,043	2.0	74,194
Senior Reconciliation Clerk	0314 A	2.0	77,816	2.0	80,962
Principal Clerk-Stenographer	0313 A	5.0	179,154	5.0	185,349
Senior Telephone Operator	0313 A	2.0	68,620	2.0	71,322
Principal Clerk-Typist	0312 A	10.0	333,366	10.0	346,932
Senior Word Processing Typist	0312 A	12.0	411,636	12.0	427,357
Central Mail Room Clerk	0311 G	1.0	36,049	1.0	37,130
Data Entry Operator	0310 A	13.0	390,496	13.0	406,565
Semi-Skilled Laborer	0310 G	2.0	70,436	2.0	72,548
Telephone Operator	0310 A	10.0	323,221	10.0	335,132
Word Processing Typist	0310 A	32.0	1,014,425	32.0	1,056,586
Senior Clerk Typist	0309 A	2.0	68,207	2.0	70,251
Laborer	0308 G	1.0	28,954	1.0	30,108
Cleaner	0307 A	1.0	34,083	1.0	35,105
Clerk	0307 A	2.0	60,690	2.0	62,884
<b>Subtotal</b>		<b>531.0</b>	<b>\$25,915,488</b>	<b>533.0</b>	<b>\$27,114,135</b>
Overtime			783,000		783,000
Turnover			(482,303)		(481,256)
Cost Allocation to Other Programs		(182.7)	(8,132,206)	(182.7)	(8,497,336)
Cost Allocation from Other Programs		139.0	6,644,555	139.0	6,928,626
<b>Total Salaries</b>		<b>487.3</b>	<b>\$24,728,534</b>	<b>489.3</b>	<b>\$25,847,169</b>
<b>Benefits</b>					
Retirement			4,405,977		5,205,828

# Department of Human Services

## Individual and Family Support

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Medical			4,754,703		5,660,781
FICA			1,887,332		1,972,938
Retiree Health			786,158		958,160
Payroll Accrual			122,095		135,664
<b>Total Salaries and Benefits</b>		<b>487.3</b>	<b>\$36,684,799</b>	<b>489.3</b>	<b>\$39,780,540</b>
Cost Per FTE Position			75,282		81,301
Statewide Benefit Assessment			909,931		975,773
Retroactive Payment			583,700		-
<b>Payroll Costs</b>		<b>487.3</b>	<b>\$38,178,430</b>	<b>489.3</b>	<b>\$40,756,313</b>
<b>Purchased Services</b>					
Design and Engineering Services			95,000		90,000
Training and Educational Services			1,252,810		1,257,505
Buildings and Grounds Maintenance			51,000		51,000
Information Technology			4,818,694		4,997,263
Management and Consultant Services			157,600		126,600
Clerical and Temporary Services			66,342		68,322
Other Contract Services			88,051		92,196
<b>Total</b>			<b>\$6,529,497</b>		<b>\$6,682,886</b>
<b>Total Personnel</b>		<b>487.3</b>	<b>\$44,707,927</b>	<b>489.3</b>	<b>\$47,439,199</b>
<b>Distribution by Source of Funds</b>					
General Revenue		192.2	17,423,378	203.0	19,087,300
Federal Funds		295.1	27,254,249	286.3	28,336,599
Restricted Receipts			30,300		15,300
<b>Total: All Funds</b>		<b>487.3</b>	<b>\$44,707,927</b>	<b>489.3</b>	<b>\$47,439,199</b>

# Department of Human Services

## Veterans' Affairs

Classified	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
Psychiatrist IV	00447 A	0.6	74,271	0.6	76,499
Associate Director Veterans Affairs	00143 A	1.0	99,268	1.0	102,246
Administrator RI Veterans Home	00141 A	1.0	90,866	1.0	93,591
Director of General Nursing Services	00140 A	1.0	83,999	1.0	87,990
Physician II	00740 A	1.0	119,722	1.0	123,226
Physician I	00738 A	2.0	199,634	2.0	205,526
Chief of Family Health Systems	00137 A	1.0	78,901	1.0	83,157
Assistant Administrator	00133 A	2.0	153,876	2.0	158,450
Supervisor of Pharmacy Services	00A32 A	1.0	69,341	1.0	71,420
Budget Analyst 1	00828 A	1.0	63,174	1.0	65,058
Clinical Social Worker	00A27 A	5.0	295,960	5.0	308,302
Supervising Registered Nurse B	00925 A	2.0	158,768	2.0	168,488
Infection Control Nurse	00924 A	1.0	84,925	1.0	87,443
Nursing Instructor	00924 A	1.0	78,886	1.0	81,252
Principal Dietitian	00124 A	1.0	54,170	1.0	55,775
Senior Photographic Specialist	00324 A	1.0	53,328	1.0	54,928
Supervising Activities Therapist	00324 A	2.0	106,578	2.0	109,747
Supervising Registered Nurse A	00924 A	5.0	413,841	5.0	428,155
Food Service Administrator	00322 A	1.0	42,343	1.0	45,316
Maintenance Superintendent	00322 A	1.0	45,096	1.0	47,667
Registered Nurse B	00921 A	14.0	995,326	14.0	1,037,908
Dietitian	00320 A	1.0	45,223	1.0	46,808
Registered Nurse A	00920 A	10.7	733,390	10.7	761,789
Group Worker	00319 A	4.5	184,886	4.5	193,079
Junior Resource Specialist	00319 A	1.0	42,997	1.0	45,795
Senior Laboratory Technician	00319 A	1.0	38,309	1.0	40,345
Pharmacy Aide II	00318 A	4.0	159,936	4.0	166,147
Senior Cemetery Specialist	00318 A	1.0	40,945	1.0	42,173
Senior X-Ray Technologist	00318 A	1.0	38,055	1.0	39,197
Licensed Practical Nurse	00517 A	20.5	1,166,242	20.5	1,210,574
Chief Clerk	00A16 A	1.0	44,062	1.0	45,369
Senior Cook	00315 A	2.0	78,525	2.0	82,467
Storekeeper	00315 A	2.0	75,109	2.0	77,363
Cemetery Specialist	00314 A	4.0	139,499	4.0	146,120
Fiscal Clerk	00314 A	3.0	98,826	3.0	102,395
Food Service Supervisor	00314 A	1.0	39,390	1.0	41,212
Senior Institution Attendant	00314 A	9.0	347,140	9.0	358,915

# Department of Human Services

## Veterans' Affairs

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Senior Maintenance Technician	00314 G	1.0	38,289	1.0	40,475
Senior Reconciliation Clerk	00314 A	1.0	31,529	1.0	33,213
Institution Attendant	00313 A	81.5	3,007,424	81.5	3,135,531
Senior Food Service Aide	00313 A	2.0	75,781	2.0	78,054
Barber	00312 A	1.0	37,439	1.0	38,561
Cook	00312 A	5.0	167,419	5.0	174,321
Principal Clerk-Typist	00312 A	1.0	37,782	1.0	38,906
Senior Word Processing Typist	00312 A	2.0	67,347	2.0	69,853
Motor Equipment Operator	00311 G	1.0	36,049	1.0	37,374
Gardener	00310 G	2.0	63,823	2.0	66,349
Word Processing Typist	00310 A	6.0	198,337	6.0	205,223
Cook's Helper	00309 A	18.0	663,932	18.0	690,400
Cemetery Aide	10258 H	0.0	142,272	0.0	146,538
<b>Subtotal</b>		<b>233.8</b>	<b>\$11,202,230</b>	<b>233.8</b>	<b>\$11,646,690</b>
Overtime			1,125,858		1,163,488
Turnover			(246,194)		(255,257)
Program Reduction				(31.0)	(1,196,138) <sup>(3)</sup>
<b>Total Salaries</b>		<b>233.8</b>	<b>\$12,081,894</b>	<b>202.8</b>	<b>\$11,358,783</b>
<b>Benefits</b>					
Retirement			1,932,102		2,037,074
Medical			2,543,560		2,658,126
FICA			949,003		892,128
Retiree Health			337,805		368,449
Holiday Pay			352,955		330,621
Payroll Accrual			55,493		54,917
<b>Total Salaries and Benefits</b>		<b>233.8</b>	<b>\$18,252,812</b>	<b>202.8</b>	<b>\$17,700,098</b>
Cost Per FTE Position			78,070		87,279
Temporary and Seasonal			10,000		10,000
Statewide Benefit Assessment			416,330		397,606
Retroactive Pay			289,481		-

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# Department of Human Services

## Veterans' Affairs

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	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unemployment Compensation					447,636
<b>Payroll Costs</b>		<b>233.8</b>	<b>\$18,968,623</b>	<b>202.8</b>	<b>\$18,555,340</b>
<b>Purchased Services</b>					
Design and Engineering Services			185,412		233,688
Training and Educational Services			85,000		85,000
Buildings and Grounds Maintenance			5,000		5,000
Other Contract Services					1,491,272
Information Technology			116,700		106,200
<b>Total</b>			<b>\$392,112</b>		<b>\$1,921,160</b>
<b>Total Personnel</b>		<b>233.8</b>	<b>\$19,360,735</b>	<b>202.8</b>	<b>\$20,476,500</b>
<b>Distribution by Source of Funds</b>					
General Revenue		166.8	13,516,336	139.5	14,408,214
Federal Funds		67.0	5,673,987	63.3	5,968,286
Restricted Receipts		-	170,412	-	100,000
<b>Total: All Funds</b>		<b>233.8</b>	<b>\$19,360,735</b>	<b>202.8</b>	<b>\$20,476,500</b>

# Department of Human Services

## Health Care Quality, Financing and Purchasing

Classified	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
Deputy Director	0148 A	1.0	122,534	1.0	129,996
Associate Director Medical Services	0143 A	1.0	110,692	1.0	114,013
Administrator for Medical Services	0141 A	3.0	271,336	3.0	285,722
Chief Longterm Care Reimbursement	0A39 A	1.0	104,874	1.0	108,000
Chief of Pharmacy & Related Services	0138 A	1.0	92,160	1.0	94,897
Chief of Family Health Systems	0137 A	5.0	369,898	5.0	385,894
Assistant Admin. Family & Children's Svcs.	0A35 A	2.0	181,363	2.0	188,349
Chief Rate Setting Analyst	0A35 A	2.0	178,952	2.0	184,259
Chief Case Work Supervisor	0A34 A	1.0	85,391	1.0	89,147
Chief Medical Care Specialist	0A34 A	2.0	172,808	2.0	177,991
Chief Human Services Business Officer	0A33 A	1.0	68,232	1.0	72,657
Public Assistance Business Manager	0A33 A	1.0	61,686	1.0	64,770
Prin Human Svcs Policy & Syst Specialist	0A30 A	2.0	147,720	2.0	152,125
Senior Case Work Supervisor	0A30 A	1.0	71,756	1.0	76,111
Senior Medical Care Specialist	0A30 A	7.0	479,748	7.0	498,283
Principal Human Services Business Officer	0A28 A	1.0	62,190	1.0	64,166
Senior Human Svcs. Policy & Systems Spec.	0A28 A	1.0	61,778	2.0	120,786 (2)
Case Work Supervisor	0A26 A	3.0	195,685	3.0	201,480
Consultant Public Health Nurse	0926 A	7.0	566,330	7.0	583,631
Supervising Eligibility Technician	0A26 A	5.0	299,224	5.0	315,803
Medical Care Specialist	0A25 A	4.0	227,281	4.0	236,690
Senior Rate Analyst	0A25 A	3.0	170,714	3.0	180,486
Social Case Worker II	0A24 A	15.0	834,386	15.0	861,700
Human Services Business Officer	0A22 A	2.0	82,069	2.0	87,184
Rate Analyst	0A22 A	1.0	55,270	1.0	58,083
Social Case Worker	0A22 A	41.0	2,094,439	41.0	2,177,335
Eligibility Technician	0321 A	35.0	1,542,981	35.0	1,611,586
Data Control Clerk	0315 A	12.0	445,487	12.0	467,341
Principal Clerk-Stenographer	0313 A	1.0	38,592	1.0	39,740
Principal Clerk	0312 A	1.0	36,423	1.0	37,500
Senior Word Processing Typist	0312 A	2.0	68,950	2.0	72,121
Data Entry Operator	0310 A	3.0	94,063	3.0	97,574
Telephone Operator	0310 A	1.0	31,860	1.0	32,801
Word Processing Typist	0310 A	5.0	163,570	5.0	171,086
Clerk Typist	0307 A	1.0	32,663	1.0	33,643

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# Department of Human Services

## Health Care Quality, Financing and Purchasing

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	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Subtotal</b>		<b>175.0</b>	<b>9,623,105</b>	<b>176.0</b>	<b>10,072,950</b>
Overtime			190,000		190,005
Turnover			(170,285)		(168,977)
Cost Allocation to Other Programs		(7.2)	(365,907)	(7.2)	(380,045)
Cost Allocation from Other Programs		101.9	4,577,091	101.9	4,781,653
<b>Total Salaries</b>		<b>269.7</b>	<b>13,854,004</b>	<b>270.7</b>	<b>14,495,586</b>
<b>Benefits</b>					
Retirement			2,514,174		2,971,268
Medical			2,640,840		3,143,626
FICA			1,054,853		1,103,773
Retiree Health			441,189		537,563
Payroll Accrual			69,667		77,413
<b>Total Salaries and Benefits</b>		<b>269.7</b>	<b>\$20,574,727</b>	<b>270.7</b>	<b>\$22,329,229</b>
Cost Per FTE Position			76,287		82,487
Statewide Benefit Assessment			519,235		557,915
<b>Payroll Costs</b>		<b>269.7</b>	<b>\$21,093,962</b>	<b>270.7</b>	<b>\$22,887,144</b>
<b>Purchased Services</b>					
Medical Services			-		360,000
Training and Educational Services			1,876,470		1,919,856
Buildings and Grounds Maintenance			8,000		8,000
Information Technology			19,925,404		20,307,939
Management and Consultant Services			11,954,552		11,543,823
Other Contract Services			41,226		43,288
<b>Total</b>			<b>\$33,805,652</b>		<b>\$34,182,906</b>
<b>Total Personnel</b>		<b>269.7</b>	<b>\$54,899,614</b>	<b>270.7</b>	<b>\$57,070,050</b>

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# Department of Human Services

## Health Care Quality, Financing and Purchasing

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	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>					
General Revenue		132.8	20,151,991	133.3	21,660,943
Federal Funds		136.9	34,491,113	137.4	35,282,393
Restricted Receipts		-	256,510	-	126,714
<b>Total: All Funds</b>		<b>269.7</b>	<b>\$54,899,614</b>	<b>270.7</b>	<b>\$57,070,050</b>

# Department of Mental Health, Retardation and Hospitals

## Agency Summary

	<u>FY 2007</u>		<u>FY 2008</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Category</b>				
Classified	1,810.3	84,890,928	1,810.3	89,262,170
Unclassified	14.0	988,959	14.0	1,012,878
Overtime		14,894,219		13,569,680
Program Reduction	-	-	(221.3)	(8,531,700)
Turnover		(6,027,998)		(1,864,429)
<b>Total Salaries</b>	<b>1,824.3</b>	<b>\$94,746,108</b>	<b>1,603.0</b>	<b>\$93,448,599</b>
<b>Benefits</b>				
Retirement		14,986,042		16,738,196
Medical		17,935,678		20,134,567
FICA		7,408,290		7,304,402
Retiree Health		2,663,956		2,927,154
Holiday Pay		2,153,899		2,006,069
Payroll Accrual		481,473		480,399
<b>Total Salaries and Benefits</b>	<b>1,824.3</b>	<b>\$140,375,446</b>	<b>1,603.0</b>	<b>\$143,039,386</b>
Cost Per FTE Position		76,948		89,232
Statewide Benefit Assessment		3,038,241		3,105,797
Unemployment Compensation		-		2,467,673
Workers Compensation		33,678		-
Retroactive Payment		1,997,996		-
<b>Payroll Costs</b>	<b>1,824.3</b>	<b>\$145,445,361</b>	<b>1,603.0</b>	<b>\$148,612,856</b>
<b>Purchased Services</b>				
Medical Services		5,798,089		5,551,841
Training and Educational Services		2,538,446		428,478
Buildings and Grounds Maintenance		108,185		2,236,389
Management and Consultant Services		182,228		182,228
Clerical and Temporary Services		4,623		4,623

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# Department of Mental Health, Retardation and Hospitals

## Agency Summary

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	FY 2007		FY 2008	
	FTE	Cost	FTE	Cost
Other Contract Services		7,127		2,155,265
Miscellaneous Services		220,000		20,000
<b>Total</b>		<b>\$8,858,698</b>		<b>\$10,578,824</b>
<b>Total Personnel</b>	<b>1,824.3</b>	<b>\$154,304,059</b>	<b>1,603.0</b>	<b>\$159,191,680</b>
<b>Distribution by Source of Funds</b>				
General Revenue	847.7	72,366,276	754.8	75,196,808
Federal Funds	956.6	80,632,315	801.2	79,641,964
Restricted Receipts	-	-	27.0	2,950,000
Internal Service Funds	20.0	1,305,468	20.0	1,402,908
<b>Total: All Funds</b>	<b>1,824.3</b>	<b>\$154,304,059</b>	<b>1,603.0</b>	<b>\$159,191,680</b>

# Department of Mental Health, Retardation and Hospitals

## Central Management

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Executive/Associate Director (MHRH)	0146A	2.0	243,158	2.0	251,493
Chief of Strategic Plan, Monit	0143A	1.0	84,539	1.0	91,195
Associate Director I (MHRH)	0142A	1.0	80,538	1.0	87,074
Assistant Director Legal Services (MHRH)	0141A	1.0	93,362	1.0	98,048
Administrator II (MHRH)	0138A	2.0	181,876	2.0	187,299
Deputy Chief of Legal Services	0137A	1.0	88,075	1.0	90,717
Deputy Administrator (MHRH)	0136A	1.0	63,672	1.0	67,978
Legal Counsel (MHRH)	0136A	1.0	79,865	1.0	83,938
Administrator of Program Mgmt. (MHRH)	0135A	1.0	71,737	1.0	73,889
Programmer/Analyst II (SQL)	0332A	1.0	72,630	1.0	74,795
Principal Info & Public Relations Specialist	0326A	1.0	58,543	1.0	60,271
Senior Health Facility Surveyor	0326A	3.0	161,991	3.0	170,436
Administrative Officer	0124A	1.0	53,882	1.0	55,486
Implementation Aide	0122A	2.0	73,696	2.0	78,084
Executive Assistant (MHRH)	0118A	3.0	117,528	3.0	122,157
Chief Clerk	0B16A	1.0	43,964	1.0	45,271
<b>Subtotal</b>		<b>23.0</b>	<b>\$1,569,056</b>	<b>23.0</b>	<b>\$1,638,131</b>
<b>Unclassified</b>					
Director, Department of MHRH	0950 K	1.0	126,582	1.0	126,582
Senior Audio Visual Specialist	0826 A	1.0	64,358	1.0	66,248
<b>Subtotal</b>		<b>2.0</b>	<b>\$190,940</b>	<b>2.0</b>	<b>\$192,830</b>
Turnover			(170,788)		(58,662)
<b>Total Salaries</b>		<b>25.0</b>	<b>\$1,589,208</b>	<b>25.0</b>	<b>\$1,772,299</b>
<b>Benefits</b>					
Retirement			292,414		307,891
Medical			262,773		287,786
FICA			116,371		109,560
Retiree Health			49,247		53,814
Payroll Accrual			8,653		7,948
<b>Total Salaries and Benefits</b>		<b>25.0</b>	<b>\$2,318,666</b>	<b>25.0</b>	<b>\$2,539,298</b>

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# Department of Mental Health, Retardation and Hospitals

## Central Management

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	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			92,747		101,572
Statewide Benefit Assessment			60,393		57,815
<b>Payroll Costs</b>		<b>25.0</b>	<b>\$2,379,059</b>	<b>25.0</b>	<b>\$2,597,113</b>
<b>Purchased Services</b>					
Management and Consultant Services			21,893		21,893
<b>Total</b>			<b>\$21,893</b>		<b>\$21,893</b>
<b>Total Personnel</b>		<b>25.0</b>	<b>\$2,400,952</b>	<b>25.0</b>	<b>\$2,619,006</b>
<b>Distribution by Source of Funds</b>					
General Revenue		25.0	2,400,952	25.0	2,619,006
<b>Total: All Funds</b>		<b>25.0</b>	<b>\$2,400,952</b>	<b>25.0</b>	<b>\$2,619,006</b>

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

Classified	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
Executive Director (Div Mgmt Sup Svcs)	0146A	1.0	128,708	1.0	132,548
Associate Director (Div Fin Man)	0144A	1.0	88,539	1.0	93,409
Administrator III (MHRH)	0140A	3.0	246,700	3.0	257,727
Administrator of Financial Management	0137A	2.0	176,408	2.0	183,065
Associate Administrator II (MHRH)	0134A	2.0	130,442	2.0	135,712
Associate Administrator I (MHRH)	0132 A	1.0	74,209	1.0	76,409
Supervisor of Patients' Res & Ben	0132A	1.0	72,908	1.0	75,677
Principal Program Analyst	0328A	2.0	104,907	2.0	109,193
Principal Rate Analyst (CBS)	0B28A	3.0	175,633	3.0	182,131
Coding Specialist/Abstractor	0326A	3.0	147,655	3.0	153,401
Fiscal Management Officer	0B26A	2.0	123,587	2.0	130,614
Medical Care Specialist	0B25A	5.0	286,969	5.0	308,069
Senior Human Services Business Officer	0325A	1.0	54,018	1.0	57,486
Sr. Rate Analyst (Comm Based Services)	0B25A	2.0	118,799	2.0	124,514
Administrator Officer	0124A	1.0	54,744	1.0	56,352
Accountant	0320A	1.0	36,281	1.0	38,332
Coordinator of Trans. Services. (RIMC)	0318A	1.0	43,897	1.0	45,204
Fiscal Clerk	0314A	1.0	39,383	1.0	40,557
Sr. Reconciliation Clerk	0314 A	1.0	38,264	1.0	39,450
Senior Telephone Operator	0B13A	1.0	40,472	1.0	41,676
Senior Word Processing Typist	0312A	2.0	74,369	2.0	76,664
Motor Equipment Operator	0311G	4.0	133,979	4.0	138,637
Telephone Operator	0310A	1.0	36,076	1.0	37,151
Senior Clerk-Typist	0309A	1.0	33,737	1.0	34,835
Laborer	0308G	2.0	66,674	2.0	68,674
<b>Subtotal</b>		<b>45.0</b>	<b>\$2,527,358</b>	<b>45.0</b>	<b>\$2,637,487</b>
Overtime			59,385		61,166
Turnover			(54,825)		(52,593)
<b>Total Salaries</b>		<b>45.0</b>	<b>\$2,531,918</b>	<b>45.0</b>	<b>\$2,646,060</b>
<b>Benefits</b>					
Retirement			454,946		536,885
Medical			406,650		504,182
FICA			180,354		195,697
Retiree Health			85,413		101,852

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

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	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Holiday Pay			7,874		7,394
Payroll Accrual			13,121		14,654
<b>Total Salaries and Benefits</b>		<b>45.0</b>	<b>\$3,680,276</b>	<b>45.0</b>	<b>\$4,006,724</b>
Cost Per FTE Position			81,784		89,038
Statewide Benefit Assessment			93,957		100,812
<b>Payroll Costs</b>		<b>45.0</b>	<b>\$3,774,233</b>	<b>45.0</b>	<b>\$4,107,536</b>
<b>Purchased Services</b>					
Buildings and Grounds Maintenance			14,000		14,000
Management and Consultant Services			25,000		25,000
<b>Total</b>			<b>\$39,000</b>		<b>\$39,000</b>
<b>Total Personnel</b>		<b>45.0</b>	<b>\$3,813,233</b>	<b>45.0</b>	<b>\$4,146,536</b>
<b>Distribution by Source of Funds</b>					
General Revenue		45.0	3,813,233	45.0	4,146,536
<b>Total: All Funds</b>		<b>45.0</b>	<b>\$3,813,233</b>	<b>45.0</b>	<b>\$4,146,536</b>

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

Classified	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
Medical Program Director	0154A	1.0	181,048	1.0	189,737
Associate Director II (MHRH)	0144A	2.0	202,961	2.0	214,024
Implementation Dir. for Policy	0140A	1.0	99,515	1.0	102,489
Administrator II (MHRH)	0138A	1.0	92,052	1.0	94,789
Admin. Financial Management	0137A	2.0	167,093	2.0	173,917
Deputy Administrator (MHRH)	0136A	1.0	84,010	1.0	86,511
Administator of Program Management	0135A	2.0	143,193	2.0	150,281
Chief Reg Occupational Therapist	0135A	0.6	43,042	0.6	44,333
Coordinator, Comm. Plan & Dev.	0134A	1.0	80,098	1.0	82,474
Professional Services Coordinator	0134A	3.0	221,988	3.0	234,814
Associate Administrator I (MHRH)	0132A	1.0	66,313	1.0	71,153
Habilitative Services Manager	0332A	1.0	73,119	1.0	75,286
Associate Admin of Comm Services for DD	0129A	1.0	67,097	1.0	69,098
Chief Speech Pathologist	0329A	1.0	65,654	1.0	67,594
Supervisor Clinical Psychologist	0A29A	2.0	149,029	2.0	153,470
Casework Supervisor II	0A28A	4.0	270,700	4.0	282,775
Audiologist	0327A	1.0	61,497	1.0	63,297
Clinical Psychologist	0A27A	3.0	189,672	3.0	195,361
Clinical Social Worker	0A27A	2.0	137,743	2.0	141,854
Human Services Program Planner	0327A	4.0	220,718	4.0	230,100
Speech Pathologist	0327A	1.0	60,843	1.0	62,640
Consultant Public Health Nurse	0926A	1.0	82,303	1.0	85,706
Sr. Rate Analyst (Comm. Based Serv)	0B25A	3.0	170,272	3.0	175,303
Administrative Officer	0324A	1.0	52,681	1.0	54,249
Comm Facilities Compliance Officer	0324A	2.0	99,990	2.0	102,989
Coordinator of Maintenance Programs	0324A	1.0	54,321 <sup>(1)</sup>	1.0	55,901
Coordinator of Comm Res Services	0324A	4.0	220,034	5.0	227,150
Social Caseworker II	0A24A	28.0	1,597,164	28.0	1,663,528
Supv. Registered Nurse A	0924A	1.0	71,526	1.0	73,672
Workshop Manager	0324A	2.0	106,442	2.0	109,612
Senior Accountant	0323A	1.0	50,893	1.0	52,835
Implementation Aide	0122A	1.0	43,237	1.0	44,614
Management and Methods Analyst	0322A	1.0	48,987	1.0	51,363
Senior Group Worker	0322A	1.0	50,691	1.0	52,182
Social Caseworker	0A22A	6.0	322,511	6.0	332,168
Maintenance Superintendent	0322A	1.0	49,552 <sup>(1)</sup>	1.0	51,018

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

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Senior Dietitian	0322A	1.7	104,174	1.7	107,202
Asst. Administrative Officer	0321A	1.0	48,025	1.0	49,457
Registered Nurse B	0921A	7.0	451,115	7.0	554,646
Supervisor of C & D Services	0321A	24.0	1,157,132	24.0	1,208,523
Accountant	0320A	1.0	34,406	1.0	35,438
Chief Heating Plant Operator	0320A	1.0	46,747 <sup>(1)</sup>	1.0	48,764
Physical Therapy Assistant	0320A	1.0	47,476	1.0	48,867
Registered Nurse A	0920A	9.0	555,627	9.0	670,155
Senior Behavior Specialist	0320A	1.0	42,996	1.0	44,249
Assistant Business Management Officer	0319A	1.0	43,833	1.0	45,148
Licensed Practical Nurse	0517A	10.0	582,352	10.0	601,982
Clerk Secretary	0B16A	4.0	166,665	4.0	172,221
Data Control Clerk	0315A	1.0	40,058	1.0	41,260
Information Aide	0315A	1.0	34,859	1.0	36,103
Program Aide	0315A	17.0	687,817	17.0	708,278
Carpenter	0314G	2.0	84,953 <sup>(1)</sup>	2.0	90,720
Community Maintenance Tech Env	0314G	2.0	75,388 <sup>(1)</sup>	2.0	77,650
Community Dietary Aide	0314A	11.0	427,464	10.0	442,910
Community Housekeeping Aide	0314A	9.0	352,417	9.0	364,549
Community Living Aide	0314A	357.0	13,132,289	357.0	13,852,044
Sr. Reconciliation Clerk	0314A	2.0	63,138	2.0	34,909
Instructor (Manual Arts)	0314A	2.0	80,260	2.0	82,655
Sr. Reconciliation Clerk	0314A	2.0	78,451	2.0	80,798
Principal Clerk-Stenographer	0313A	1.0	37,153	1.0	38,925
Dental Assistant	0312A	1.0	37,056	1.0	38,938
Principal Clerk-Typist	0312A	1.0	37,064	1.0	38,539
Sr. Word Processing Typist	0312A	4.0	127,436	4.0	131,795
Data Entry Operator	0310A	1.0	28,354	1.0	29,630
Clerk	0307A	1.0	27,943	1.0	29,254
Clerk-Typist	0307A	1.0	31,243	1.0	32,912
<b>Subtotal</b>		<b>567.3</b>	<b>\$24,361,880</b>	<b>567.3</b>	<b>\$25,656,808</b>
<b>Unclassified</b>					
Senior Instructor (MR)	0318U	3.0	125,773	3.0	130,061
Act Treat Employment (Teacher)	0001 A	5.0	411,200	5.0	423,565
<b>Subtotal</b>		<b>8.0</b>	<b>\$536,973</b>	<b>8.0</b>	<b>\$553,626</b>

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

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Overtime			5,982,536		5,141,946
Turnover			(2,005,151)		-
Program Reduction			-	(21.0)	(1,411,248) <sup>(2)</sup>
<b>Total Salaries</b>		<b>575.3</b>	<b>\$28,876,238</b>	<b>554.3</b>	<b>\$29,941,132</b>
<b>Benefits</b>					
Retirement			4,212,813		5,150,792
Medical			5,396,567		6,468,599
FICA			2,226,164		2,328,845
Retiree Health			713,356		904,107
Holiday Pay			552,412		502,192
Payroll Accrual			145,902		154,906
<b>Total Salaries and Benefits</b>		<b>575.3</b>	<b>\$42,123,452</b>	<b>554.3</b>	<b>\$45,450,573</b>
Cost Per FTE Position			73,220		81,996
Statewide Benefit Assessment			870,037		967,171
Retroactive Payment			787,916		-
<b>Payroll Costs</b>		<b>575.3</b>	<b>\$43,781,405</b>	<b>554.3</b>	<b>\$46,417,744</b>
<b>Purchased Services</b>					
Medical Services			654,284		654,284
Training and Educational Services			629		629
Buildings and Grounds Maintenance			54,266		54,266
Management and Consultant Services			45,161		45,161
Clerical and Temporary Services			629		629
<b>Total</b>			<b>\$754,969</b>		<b>\$754,969</b>
<b>Total Personnel</b>		<b>575.3</b>	<b>\$44,536,374</b>	<b>554.3</b>	<b>\$47,172,713</b>
<b>Distribution by Source of Funds</b>					
General Revenue		250.0	19,356,183	239.3	20,367,612
Federal Funds		325.3	25,180,191	315.0	26,805,101
<b>Total: All Funds</b>		<b>575.3</b>	<b>\$44,536,374</b>	<b>554.3</b>	<b>\$47,172,713</b>

# Department of Mental Health, Retardation and Hospitals

## Integrated Mental Health Services

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Executive Director (MHRH)	0148A	1.0	124,069	1.0	127,682
Associate Director	0144A	1.0	86,539	1.0	89,135
Administrator III (MHRH)	0140A	1.0	100,596	1.0	103,575
Administrator II (MHRH)	0138A	1.0	71,044	1.0	80,181
Administrator I (MHRH)	0136A	1.0	72,227	1.0	76,639
Chief, Behavior Therap. Prog.	0136A	1.0	87,499	1.0	90,062
Habilitative Services Manager	0332A	2.0	119,401	2.0	128,408
Supervising Accountant	0131A	2.0	123,023	2.0	126,693
Administrator	0329A	1.0	47,764	1.0	49,197
Consultant Public Health Nurse	0926A	1.0	84,458	1.0	86,968
Rehabilitation Counselor	0324A	1.0	46,662	1.0	48,061
Implementation Aide	0122A	1.0	44,569	1.0	47,629
Rate Analyst (Comm Based Services)	0B22A	1.0	54,040	1.0	55,642
Case Aide	0316A	1.0	40,576	1.0	41,826
Data Control Clerk	0315A	1.0	33,132	1.0	34,741
Principal Clerk-Stenographer	0313A	2.0	72,301	2.0	74,454
Sr. Word Processing Typist	0312A	1.0	37,918	1.0	39,043
<b>Subtotal</b>		<b>20.0</b>	<b>\$1,245,818</b>	<b>20.0</b>	<b>\$1,299,936</b>
Turnover			(151,120)		(92,284)
<b>Total Salaries</b>		<b>20.0</b>	<b>\$1,094,698</b>	<b>20.0</b>	<b>\$1,207,652</b>
<b>Benefits</b>					
Retirement			201,425		239,944
Medical			165,499		190,773
FICA			81,696		89,666
Retiree Health			35,395		43,595
Payroll Accrual			6,019		6,177
<b>Total Salaries and Benefits</b>		<b>20.0</b>	<b>\$1,584,732</b>	<b>20.0</b>	<b>\$1,777,807</b>
Cost Per FTE Position			79,237		88,890

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# Department of Mental Health, Retardation and Hospitals Integrated Mental Health Services

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	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Statewide Benefit Assessment			41,600		48,281
Retroactive Payment			4,626		-
<b>Payroll Costs</b>		<b>20.0</b>	<b>\$1,630,958</b>	<b>20.0</b>	<b>\$1,826,088</b>
<b>Total Personnel</b>		<b>20.0</b>	<b>\$1,630,958</b>	<b>20.0</b>	<b>\$1,826,088</b>
<b>Distribution by Source of Funds</b>					
General Revenue		14.4	1,126,851	14.4	1,349,030
Federal Funds		5.6	504,107	5.6	477,058
<b>Total: All Funds</b>		<b>20.0</b>	<b>\$1,630,958</b>	<b>20.0</b>	<b>\$1,826,088</b>

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

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Chief of Medical Staff & Clinical Services	0154A	1.0	175,621	1.0	180,832
Assistant Medical Program Director	0747A	1.0	175,370	1.0	185,632
Psychiatrist IV	0447A	4.0	507,922	4.0	541,382
Chief Executive Officer Eleanor Slater	0146A	1.0	130,033	1.0	133,880
Chief Operating Officer (ESH)	0145A	1.0	125,829	1.0	128,936
Exec. Nurse/Eleanor Slater Hospital	0142A	1.0	110,241	1.0	113,531
Radiologist	0742A	1.0	121,909	1.0	129,281
Physician Administrator (Geriatric)	0741A	2.0	280,460	2.0	292,179
Physician Administrator (Gen)	0741A	3.0	411,085	3.0	433,165
Administrator III (MHRH)	0140A	1.0	87,539	1.0	90,166
Clinical Administrator/MHRH	0140A	1.0	100,412	1.0	103,412
Manager of Nursing Services	0140A	2.0	197,214	2.0	202,471
Physician II (General)	0740A	20.5	2,288,660	20.5	2,416,949
Chief Clinical Lab Scientist (Gen)	0139A	1.0	95,872	1.0	98,728
Hospital Administrator	0139A	1.0	96,038	1.0	98,273
Administrator II (MHRH)	0138A	3.0	276,573	3.0	286,094
Assistant Manager of Nursing Services	0137A	2.0	175,527	2.0	180,761
Adm Jcaho Accrd Std Hosp Cnt Q	0135A	1.0	80,798	1.0	84,288
Associate Admin II	0134A	1.0	66,622	1.0	68,756
Asst Dir of Nursing Services	0334A	5.0	393,578	5.0	404,665
Chief Business Management Officer	0134A	1.0	78,741	1.0	82,208
Chief Case Work Supervisor	0134A	1.0	80,367	1.0	82,767
Professional Services Coordinator	0134A	1.0	82,917	1.0	84,768
Supervisor Clinical Lab Scientist Gen.	0334A	3.0	228,234	3.0	241,748
Associate Administrator I (MHRH)	0132A	2.0	146,061	2.0	152,036
Clinical Psychologist (PH.D. Qual)	0332A	1.0	70,683	1.0	73,069
Supervisor of Pharmacy Services	0B32A	2.0	153,386	2.0	190,116
Admin Food Proc & Distribution	0331A	1.0	71,389	1.0	63,242
Psychopharmacologist	0330A	1.0	69,983	1.0	72,028
Sr. Casework Supervisor	0B30A	2.0	130,674	2.0	136,640
Sr Clin Lab Scientist (Gen)	0330A	4.0	257,020	4.0	269,434
Hospital Administrator Compliance Off.	0329A	2.0	120,436	2.0	125,757
Physician Extender	0929A	1.0	92,282	1.0	97,612
Supervising Respiratory Therapy	0328A	2.0	106,536	2.0	109,291
Clinical Lab Scientist (Gen)	0327A	3.0	168,755	3.0	174,148
Clinical Psychologist	0B27A	10.0	729,049	10.0	774,891
Clinical Social Worker	0A27A	13.0	880,278	13.0	929,064

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

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Pharmacist	0B27A	3.0	189,404	3.0	196,856
Supervising Therapeutic Activities	0327A	2.0	115,305	2.0	121,048
Chief of Mtr. Pool & Maintenance	0326A	1.0	58,749	1.0	60,501
Clinical Nurse Specialist	0926A	1.0	95,978	1.0	101,606
Nursing Instructor Supervisor	0926A	1.0	93,301	1.0	98,117
Senior Respiratory Therapist	3126A	3.0	168,264	3.0	173,773
Training Supervisor	0326A	1.0	58,281	1.0	60,003
Supervisor Registered Nurse B	0925A	14.0	1,114,240	14.0	1,273,679
Infection Control Nurse	0924A	2.0	171,510	2.0	180,824
Nursing Instructor	0924A	2.0	168,488	2.0	178,540
Principal Dietitian	0324A	3.0	151,851	3.0	157,000
Registered Occupational Therapist	0324A	2.0	99,514	2.0	102,499
Supervising Registered Nurse A	0924A	11.0	921,687	11.0	975,501
Laundry Manager	0323A	1.0	52,422	1.0	53,371
Supt. of Property Control & Supply	0323A	2.0	104,570	2.0	107,656
Food Service Administrator	0322A	2.0	96,007	2.0	96,923
Respiratory Therapist	0322A	1.0	52,153	1.0	53,718
Senior Group Worker	3122A	23.0	1,037,658	23.0	1,063,837
Supervisor of Housekeeping Services	3122A	2.0	95,471	2.0	94,902
Senior Dietitian	0322A	2.0	77,423	2.0	81,213
Assistant Administrative Officer	0121A	1.0	48,476	1.0	49,309
Chief Transportation & Grounds (RIMC)	0321A	1.0	48,278	1.0	49,111
Data Entry Unit Supervisor	0B21A	1.0	52,788	1.0	54,333
Registered Nurse B	0921A	73.6	5,366,809	73.6	5,719,677
Clinical Laboratory Technician	0320A	4.0	176,164	4.0	182,188
Medical Records Technician	0320A	2.0	95,076	2.0	97,881
Mental Health Worker	0320A	26.0	1,161,887	26.0	1,251,312
Physical Therapy Assistant	0320A	1.0	42,640	1.0	43,881
Registered Nurse A	0920A	69.4	5,096,019	69.4	5,555,116
Senior Behavior Specialist	0320A	1.0	45,134	1.0	47,251
Technical Staff Assistant	3120A	1.0	46,840	1.0	47,631
Adaptive Equip Design & Fabricatr	3118A	3.0	126,194	3.0	129,573
Building Superintendent	0318A	5.0	198,101	5.0	203,504
Case Aide Technician	0318A	2.0	81,075	2.0	83,034
Diesel Truck & Heavy Equipment Mech.	3118A	1.0	37,733	1.0	39,862
Executive Assistant (MHRH)	0118A	3.0	129,765	3.0	133,631
Pharmacy Aide II	3118A	8.0	340,793	8.0	352,844

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

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Principal Cook	0318A	1.0	43,845	1.0	44,526
Senior Teller	0318A	1.0	45,581	1.0	46,040
Sr. X-ray Technologist	0318A	2.0	83,720	2.0	86,463
Licensed Practical Nurse	0517A	13.0	752,865	13.0	776,397
Property Control & Supply Officer	0317A	1.0	42,983	1.0	44,273
Payroll Office Supervisor	0317A	1.0	40,349	1.0	40,935
Behavior Specialist	3116A	9.0	306,195	9.0	313,566
Chief Clerk	0B16A	3.0	131,497	3.0	132,177
Clerk Secretary	4116A	4.0	152,158	4.0	158,430
Data Control Clerk	0315A	4.0	142,855	4.0	148,649
Institution Housekeeper	0315A	4.0	159,634	4.0	166,386
Laboratory & Morgue Aide	0315A	1.0	40,931	1.0	42,160
Med Records Clerk Supervisor	3115A	9.0	352,671	9.0	363,300
Principal Laundry Worker	3115A	1.0	40,042	1.0	40,618
Program Aide	0315A	2.0	79,578	2.0	81,479
Sr. Cook	0315A	4.0	165,189	4.0	168,900
Storekeeper	0315A	1.0	36,830	1.0	42,160
Community Living Aide	3114A	35.0	1,341,237	35.0	1,369,021
Fiscal Clerk	0314A	1.0	39,989	1.0	41,189
Food Service Supervisor	3114A	17.0	651,103	17.0	649,039
Institution Attendant (Psychiatric)	0314A	96.0	3,856,432	96.0	3,948,280
Laboratory Assistant	0314A	2.0	79,807	2.0	82,185
Therapy Aide	0314A	1.0	38,664	1.0	39,209
Certified Nursing Assistant	3113A	274.0	9,345,775	274.0	9,917,318
Principal Clerk-Stenographer	0313A	3.0	107,617	3.0	109,352
Sr. Telephone Operator	4113A	1.0	37,972	1.0	39,927
Cook	0312A	11.0	386,754	11.0	397,205
Dental Assistant	0312A	1.0	33,632	1.0	34,641
Hairdresser	0312A	1.0	29,573	1.0	30,781
Principal Clerk-Typist	0312A	1.0	30,583	1.0	32,011
Public Properties Officer	3112G	1.0	37,989	1.0	38,515
Recreation Leader	3112A	1.0	37,682	1.0	38,181
Sr. Janitor	3112A	3.0	97,662	3.0	99,255
Sr. Word Processing Typist	0312A	10.0	360,103	10.0	372,999
Certified Nursing Assistant	0311A	1.0	29,532	1.0	29,549
Garment Worker	3111A	1.0	36,882	1.0	37,356
Groundskeeper	3111G	2.0	71,524	2.0	73,036

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

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Institution Attendant	0311A	1.0	37,508	1.0	38,633
Medical Records Clerk	3111A	13.0	455,109	13.0	467,507
Motor Equipment Operator	3111G	4.0	126,698	4.0	129,486
Sr. Stores Clerk	0311A	4.0	139,346	4.0	144,012
Semi-Skilled Laborer	0310G	1.0	31,019	1.0	32,311
Telephone Operator	0310A	5.0	157,447	5.0	162,732
Word Processing Typist	03110A	2.0	60,466	2.0	61,482
Cook's Helper	3109A	66.5	1,999,782	66.5	2,098,834
Janitor	0309A	72.0	2,238,416	72.0	2,304,854
Laundry Worker	3109A	9.0	299,230	9.0	305,487
Senior Clerk Typist	0309A	1.0	31,676	1.0	32,626
Senior Clerk Typist	3109A	1.0	32,453	1.0	34,041
Stores Clerk	3109A	1.0	27,219	1.0	28,168
Laborer	3108G	2.0	67,413	2.0	68,207
Cleaner	0307A	13.0	407,415	13.0	420,430
Clerk	0307A	1.0	34,246	1.0	31,618
Clerk-Typist	0307A	2.0	62,775	2.0	65,046
<b>Subtotal</b>		<b>1,108.0</b>	<b>\$52,855,795</b>	<b>1,108.0</b>	<b>\$55,604,887</b>
<b>Unclassified</b>					
Teacher (MR Spec Ed)	0001A	4.0	261,046	4.0	266,422
<b>Subtotal</b>		<b>4.0</b>	<b>\$261,046</b>	<b>4.0</b>	<b>\$266,422</b>
Overtime			8,787,298		8,301,568
Program Reduction			-	(200.3)	(7,120,452) <sup>(3)</sup>
Turnover			(3,479,223)		(1,491,377)
<b>Total Salaries</b>		<b>1,112.0</b>	<b>\$58,424,916</b>	<b>911.7</b>	<b>\$55,561,048</b>
<b>Benefits</b>					
Retirement			9,366,609		10,034,237
Medical			11,212,170		12,188,594
FICA			4,631,418		4,415,666
Retiree Health			1,705,804		1,739,756
Holiday Pay			1,593,613		1,496,483
Payroll Accrual			296,144		286,342

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

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Total Salaries and Benefits</b>		<b>1,112.0</b>	<b>\$87,230,674</b>	<b>911.7</b>	<b>\$85,722,126</b>
Cost Per FTE Position			78,445		94,024
Statewide Benefit Assessment			1,886,229		1,845,022
Unemployment Compensation			-		2,467,673
Workers Compensation			33,678		-
Retroactive Payment			1,205,454		-
<b>Payroll Costs</b>		<b>1,112.0</b>	<b>\$90,356,035</b>	<b>911.7</b>	<b>\$90,034,821</b>
<b>Purchased Services</b>					
Medical Services			5,143,805		4,897,557
Training and Educational Services			2,537,817		427,849
Buildings and Grounds Maintenance			39,919		2,168,123
Management and Consultant Services			15,174		15,174
Clerical and Temporary Services			3,994		3,994
Contract Services			7,127		2,155,265
<b>Total</b>			<b>\$ 7,747,836</b>		<b>\$ 9,667,962</b>
<b>Total Personnel</b>		<b>1,112.0</b>	<b>\$98,103,871</b>	<b>911.7</b>	<b>\$99,702,783</b>
<b>Distribution by Source of Funds</b>					
General Revenue		491.2	43,772,755	409.1	44,739,011
Federal Funds		620.8	54,331,116	475.6	52,013,772
Restricted Receipts		-	-	27.0	2,950,000
<b>Total: All Funds</b>		<b>1,112.0</b>	<b>\$98,103,871</b>	<b>911.7</b>	<b>\$99,702,783</b>

# Department of Mental Health, Retardation and Hospitals Substance Abuse

Classified	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
Asst Dir, Financial & Contract Mgmt.	0141A	1.0	104,763	1.0	107,883
Administrator II (MHRH)	0138A	2.0	144,922	2.0	156,392
Programming Services Officer	0131A	2.0	114,236	2.0	120,025
Senior Public Health Promo Specialist	0331A	9.0	567,969	9.0	590,056
Public Health Promotion Specialist	0329A	2.0	129,802	2.0	133,673
Fiscal Management Officer	0B26A	1.0	63,593	1.0	65,743
Central Intake Unit Supervisor	0325A	1.0	55,949	1.0	57,610
TASC Case Manager / Interviewer	0321A	5.0	223,355	5.0	232,457
Case Aide	0316A	1.0	38,852	1.0	40,837
Chief Clerk	0B16A	1.0	36,726	1.0	39,095
Data Control Clerk	0315A	2.0	72,033	2.0	75,309
<b>Subtotal</b>		<b>27.0</b>	<b>\$1,552,200</b>	<b>27.0</b>	<b>\$1,619,080</b>
Turnover			(166,891)		(169,513)
<b>Total Salaries</b>		<b>27.0</b>	<b>\$1,385,309</b>	<b>27.0</b>	<b>\$1,449,567</b>
<b>Benefits</b>					
Retirement			314,530		301,075
Medical			294,113		259,811
FICA			112,715		103,320
Retiree Health			47,604		51,775
Payroll Accrual			7,505		5,831
<b>Total Salaries and Benefits</b>		<b>27.0</b>	<b>\$2,161,776</b>	<b>27.0</b>	<b>\$2,171,379</b>
Cost Per FTE Position			80,066		80,421
Statewide Benefit Assessment			56,427		55,267
<b>Payroll Costs</b>		<b>27.0</b>	<b>\$2,218,203</b>	<b>27.0</b>	<b>\$2,226,646</b>

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# Department of Mental Health, Retardation and Hospitals

## Substance Abuse

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	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>					
Management and Consultant Services			75,000		75,000
Miscellaneous Services			220,000		20,000
<b>Total</b>			<b>\$295,000</b>		<b>\$95,000</b>
<b>Total Personnel</b>		<b>27.0</b>	<b>\$2,513,203</b>	<b>27.0</b>	<b>\$2,321,646</b>
<b>Distribution by Source of Funds</b>					
General Revenue		22.1	1,896,302	22.0	1,975,613
Federal Funds		4.9	616,901	5.0	346,033
<b>Total: All Funds</b>		<b>27.0</b>	<b>\$2,513,203</b>	<b>27.0</b>	<b>\$2,321,646</b>

# Department of Mental Health, Retardation and Hospitals

## Internal Service Programs

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Supervisor of Pharmacy Services	0B32A	1.0	78,654	1.0	80,989
Laundry Manager	0323A	1.0	52,259	1.0	53,956
Accountant	0320A	1.0	46,862	1.0	48,258
Pharmacy Aide	0316A	3.0	120,747	3.0	124,355
Principal Laundry Worker	0315A	1.0	38,892	1.0	40,059
Principal Clerk Typist	0312A	1.0	37,939	1.0	39,065
Motor Equipment Operator	0311G	1.0	35,282	1.0	36,705
Laundry Worker	0309A	11.0	368,186	11.0	382,454
<b>Subtotal</b>		<b>20.0</b>	<b>\$778,821</b>	<b>20.0</b>	<b>\$805,841</b>
Overtime			65,000		65,000
<b>Total Salaries</b>		<b>20.0</b>	<b>\$843,821</b>	<b>20.0</b>	<b>\$870,841</b>
<b>Benefits</b>					
Retirement			143,305		167,372
Medical			197,906		234,822
FICA			59,572		61,648
Retiree Health			27,137		32,255
Payroll Accrual			4,129		4,541
<b>Total Salaries and Benefits</b>		<b>20.0</b>	<b>\$1,275,870</b>	<b>20.0</b>	<b>\$1,371,479</b>
Cost Per FTE Position			63,794		68,574
Statewide Benefit Assessment			29,598		31,429
<b>Payroll Costs</b>		<b>20.0</b>	<b>\$1,305,468</b>	<b>20.0</b>	<b>\$1,402,908</b>
<b>Total Personnel</b>		<b>20.0</b>	<b>\$1,305,468</b>	<b>20.0</b>	<b>\$1,402,908</b>
<b>Distribution by Source of Funds</b>					
Internal Service Funds		20.0	1,305,468	20.0	1,402,908
<b>Total: All Funds</b>		<b>20.0</b>	<b>\$1,305,468</b>	<b>20.0</b>	<b>\$1,402,908</b>

# Office of the Child Advocate

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Child Advocate	0862 A	1.0	86,375	1.0	88,879
Assistant Child Advocate	0834 A	1.0	71,036	1.0	73,166
Staff Attorney III	0832 A	0.8	52,831	0.8	54,416
Senior Monitoring and Evaluation Specialist	0825 A	1.0	46,820	1.0	48,224
Chief Field Investigator	0820 A	1.0	41,277	1.0	42,515
Administrative Secretary	0816 A	1.0	38,378	1.0	39,643
<b>Subtotal</b>		<b>5.8</b>	<b>\$336,717</b>	<b>5.8</b>	<b>\$346,843</b>
Overtime			-		-
Turnover			(5,708)		(11,022)
<b>Total Salaries</b>		<b>5.8</b>	<b>\$331,009</b>	<b>5.8</b>	<b>\$335,821</b>
<b>Benefits</b>					
Retirement			60,958		69,667
Medical			67,346		76,754
FICA			24,875		25,735
Retiree Health			10,259		12,177
Payroll Accrual			1,761		1,867
<b>Total Salaries and Benefits</b>		<b>5.8</b>	<b>\$496,208</b>	<b>5.8</b>	<b>\$522,021</b>
Cost Per FTE Position			85,553		90,004
Statewide Benefit Assessment			12,579		13,081
<b>Payroll Costs</b>		<b>5.8</b>	<b>\$508,787</b>	<b>5.8</b>	<b>\$535,102</b>
<b>Purchased Services</b>					
Clerical and Temporary Services			5,185		5,000
<b>Total</b>			<b>\$5,185</b>		<b>\$5,000</b>
<b>Total Personnel</b>		<b>5.8</b>	<b>\$513,972</b>	<b>5.8</b>	<b>\$540,102</b>
<b>Distribution by Source of Funds</b>					
General Revenue		5.4	475,993	5.4	500,127
Federal Funds		0.4	37,979	0.4	39,975
<b>Total: All Funds</b>		<b>5.8</b>	<b>\$513,972</b>	<b>5.8</b>	<b>\$540,102</b>

# Commission on the Deaf and Hard of Hearing

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Executive Director	832	1.0	67,759	1.0	74,247
Coordinator	828	1.0	53,874	1.0	57,497
Interpreter Referral Specialist/Adm. Officer	822	1.0	39,608	1.0	42,091
<b>Subtotal</b>		<b>3.0</b>	<b>\$161,241</b>	<b>3.0</b>	<b>\$173,835</b>
<b>Total Salaries</b>		<b>3.0</b>	<b>\$161,241</b>	<b>3.0</b>	<b>\$173,835</b>
<b>Benefits</b>					
Retirement			29,669		36,106
Medical			37,118		42,616
FICA			12,202		13,298
Retiree Health			4,997		6,311
Payroll Accrual			855		893
<b>Total Salaries and Benefits</b>		<b>3.0</b>	<b>\$246,082</b>	<b>3.0</b>	<b>\$273,059</b>
Cost Per FTE Position			82,027		91,020
Statewide Benefit Assessment			6,127		6,780
<b>Payroll Costs</b>		<b>3.0</b>	<b>\$252,209</b>	<b>3.0</b>	<b>\$279,839</b>
<b>Purchased Services</b>					
Training and Educational Services			10,000		10,000
Other Contract Services			78,000		78,000
<b>Total</b>			<b>\$88,000</b>		<b>\$88,000</b>
<b>Total Personnel</b>		<b>3.0</b>	<b>\$340,209</b>	<b>3.0</b>	<b>\$367,839</b>
<b>Distribution by Source of Funds</b>					
General Revenue			322,709		350,339
Federal Funds			17,500		17,500
<b>Total: All Funds</b>		<b>3.0</b>	<b>\$340,209</b>	<b>3.0</b>	<b>\$367,839</b>

# Rhode Island Developmental Disabilities Council

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Executive Director	0137A	1.0	89,174	1.0	91,966
Assistant Director	0133A	1.0	72,937	1.0	75,124
<b>Subtotal</b>		<b>2.0</b>	<b>\$162,111</b>	<b>2.0</b>	<b>\$167,090</b>
<b>Total Salaries</b>		<b>2.0</b>	<b>\$162,111</b>	<b>2.0</b>	<b>\$167,090</b>
<b>Benefits</b>					
Retirement			29,828		34,704
Medical			24,339		27,443
FICA			12,400		12,782
Retiree Health			5,024		6,066
Payroll Accrual			842		884
<b>Total Salaries and Benefits</b>		<b>2.0</b>	<b>\$234,544</b>	<b>2.0</b>	<b>\$248,969</b>
Cost Per FTE Position			117,272		124,485
Statewide Benefit Assessment			6,160		6,517
<b>Payroll Costs</b>		<b>2.0</b>	<b>\$240,704</b>	<b>2.0</b>	<b>\$255,486</b>
<b>Purchased Services</b>					
Building and Grounds Maintenance			812		-
Management and Consultant Services			459		-
Clerical and Temporary Services			482		-
<b>Total</b>			<b>\$1,753</b>		<b>-</b>
<b>Total Personnel</b>		<b>2.0</b>	<b>\$242,457</b>	<b>2.0</b>	<b>\$255,486</b>
<b>Distribution by Source of Funds</b>					
Federal Funds		2.0	242,457	2.0	255,486
<b>Total: All Funds</b>		<b>2.0</b>	<b>\$242,457</b>	<b>2.0</b>	<b>\$255,486</b>

# Governor's Commission on Disabilities

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Executive Secretary	0132A	1.0	73,169	1.0	75,363
Principal State Building Code Official (Access)	0331A	1.0	70,463	1.0	72,552
Senior State Building Code Official (Access)	0328A	1.0	63,458	1.0	65,327
<b>Subtotal</b>		<b>3.0</b>	<b>\$207,090</b>	<b>3.0</b>	<b>\$213,242</b>
<b>Unclassified</b>					
Special Projects Coordinator	0829A	1.0	64,706	1.0	69,093
Communications & Training Coordinator	0826A	1.0	11,003	-	-
Assistant ADA Coordinator	0824A	1.0	44,869	1.0	48,047
Administrative Aide	0805A	0.6	17,807	0.6	18,430
<b>Subtotal</b>		<b>3.6</b>	<b>\$138,385</b>	<b>2.6</b>	<b>\$135,570</b>
<b>Total Salaries</b>		<b>6.6</b>	<b>\$345,475</b>	<b>5.6</b>	<b>\$348,812</b>
<b>Benefits</b>					
Retirement			63,569		74,278
Medical			65,603		74,393
FICA			26,430		27,358
Retiree Health			10,705		12,983
Payroll Accrual			1,367		1,984
<b>Total Salaries and Benefits</b>		<b>6.6</b>	<b>\$513,149</b>	<b>5.6</b>	<b>\$539,808</b>
Cost Per FTE Position			77,750		96,394
Statewide Benefit Assessment			13,128		13,763
<b>Payroll Costs</b>		<b>6.6</b>	<b>\$526,277</b>	<b>5.6</b>	<b>\$553,571</b>
<b>Purchased Services</b>					
Training and Education Services			4,213		4,620
Buildings and Grounds Maintenance			4,680		5,052
Management and Consultant Services			58,413		19,584
Other Contract Services			20,327		41,381
<b>Total</b>			<b>\$87,633</b>		<b>\$70,637</b>
<b>Total Personnel</b>		<b>6.6</b>	<b>\$613,910</b>	<b>5.6</b>	<b>\$624,208</b>

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## Governor's Commission on Disabilities

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	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>					
General Revenue		5.7	528,254	4.5	511,237
Federal Funds		0.9	70,728	1.1	101,824
Restricted Receipts		-	14,928	-	11,147
<b>Total: All Funds</b>		<b>6.6</b>	<b>\$613,910</b>	<b>5.6</b>	<b>\$624,208</b>

# Commission for Human Rights

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Executive Secretary	0832	1.0	69,341	1.0	71,420
Legal Counsel	0826	2.0	126,086	2.0	129,821
EEOC Project Director	0320	1.0	45,405	1.0	47,338
HUD Project Director	0320	1.0	47,059	1.0	49,697
Senior Compliance Officer	0319	3.5	147,869	3.5	155,226
Investigator	0314	3.0	105,480	3.0	108,883
Chief Clerk	0E13	1.0	43,081	1.0	44,349
Administrative Aide	0310	2.0	62,577	2.0	65,469
<b>Subtotal</b>		<b>14.5</b>	<b>\$646,898</b>	<b>14.5</b>	<b>\$672,203</b>
<b>Total Salaries</b>		<b>14.5</b>	<b>\$646,898</b>	<b>14.5</b>	<b>\$672,203</b>
<b>Benefits</b>					
Retirement			119,032		139,617
Medical			147,981		183,358
FICA			49,488		51,423
Retiree Health			20,045		24,403
Payroll Accrual			3,440		3,802
<b>Total Salaries and Benefits</b>		<b>14.5</b>	<b>\$986,884</b>	<b>14.5</b>	<b>\$1,074,806</b>
Cost Per FTE Position			68,061		74,125
Statewide Benefit Assessment			24,580		26,216
<b>Payroll Costs</b>		<b>14.5</b>	<b>\$1,011,464</b>	<b>14.5</b>	<b>\$1,101,022</b>
<b>Purchased Services</b>					
Training and Educational Services			17,163		17,163
Clerical and Temporary Services			26,389		26,389
<b>Total</b>			<b>\$43,552</b>		<b>\$43,552</b>
<b>Total Personnel</b>		<b>14.5</b>	<b>\$1,055,016</b>	<b>14.5</b>	<b>\$1,144,574</b>

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# Commission for Human Rights

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	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>					
General Revenue		11.5	809,522	11.5	882,150
Federal Funds		3.0	245,494	3.0	262,424
<b>Total: All Funds</b>		<b>14.5</b>	<b>\$1,055,016</b>	<b>14.5</b>	<b>\$1,144,574</b>

# Office of the Mental Health Advocate

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Mental Health Advocate	0862 F	1.0	89,854	1.0	93,556
Staff Attorney III	0832 A	1.7	130,113	1.7	133,883
Administrative Assistant	0823A	1.0	47,392	1.0	50,081
<b>Subtotal</b>		<b>3.7</b>	<b>267,359</b>	<b>3.7</b>	<b>277,520</b>
<b>Total Salaries</b>		<b>3.7</b>	<b>\$267,359</b>	<b>3.7</b>	<b>\$277,520</b>
<b>Benefits</b>					
Retirement			49,194		57,642
Medical			32,610		38,407
FICA			20,452		21,230
Retiree Health			8,286		10,074
Payroll Accrual			1,389		1,469
<b>Total Salaries and Benefits</b>		<b>3.7</b>	<b>\$379,290</b>	<b>3.7</b>	<b>\$406,342</b>
Cost Per FTE Position			102,511		109,822
Statewide Benefit Assessment			10,159		10,823
<b>Payroll Costs</b>		<b>3.7</b>	<b>\$389,449</b>	<b>3.7</b>	<b>\$417,165</b>
<b>Purchased Services</b>					
Medical Services			2,200		2,200
Clerical and Temporary Services			200		200
Other Contract Services			100		100
<b>Total</b>			<b>\$2,500</b>		<b>\$2,500</b>
<b>Total Personnel</b>		<b>3.7</b>	<b>\$391,949</b>	<b>3.7</b>	<b>\$419,665</b>
<b>Distribution by Source of Funds</b>					
General Revenue		3.7	391,949	3.7	419,665
<b>Total: All Funds</b>		<b>3.7</b>	<b>\$391,949</b>	<b>3.7</b>	<b>\$419,665</b>

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# Education



# Department of Elementary and Secondary Education

## Agency Summary

	<u>FY 2007</u>		<u>FY 2008</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Category</b>				
Classified	67.0	2,519,905	67.0	2,599,804
Nonclassified	265.2	19,233,243	268.2	20,237,915
Overtime		46,269		41,000
Turnover		(834,983)		(830,503)
<b>Total Salaries</b>	<b>332.2</b>	<b>\$20,964,434</b>	<b>335.2</b>	<b>\$22,048,216</b>
<b>Benefits</b>				
Retirement		3,821,806		4,523,765
Medical		3,318,439		3,951,678
FICA		1,601,035		1,700,235
Retiree Health		807,669		955,799
Holiday Pay		500		500
Payroll Accrual		108,252		117,741
<b>Total Salaries and Benefits</b>	<b>332.2</b>	<b>\$30,622,135</b>	<b>335.2</b>	<b>\$33,297,934</b>
Cost Per FTE Position		92,180		99,338
Temporary and Seasonal		594,787		585,884
Statewide Benefit Assessment		795,913		855,333
<b>Payroll Costs</b>	<b>332.2</b>	<b>\$32,012,835</b>	<b>335.2</b>	<b>\$34,739,151</b>
<b>Purchased Services</b>				
Medical Services		8,600		8,600
Design and Engineering Services		45,886		-
Training and Educational Services		12,256,116		11,401,518
Buildings and Grounds Maintenance		75,828		75,828
Information Technology		637,745		584,685
Legal Services		119,000		119,000
Management and Consultant Services		118,500		103,500
Clerical and Temporary Services		375,637		340,462

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# Department of Elementary and Secondary Education

## Agency Summary

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	FY 2007		FY 2008	
	FTE	Cost	FTE	Cost
Other Contract Services		112,950		106,650
University and College Services		4,143,513		4,082,336
<b>Total</b>		<b>\$17,893,775</b>		<b>\$16,822,579</b>
<b>Total Personnel</b>	<b>332.2</b>	<b>\$49,906,610</b>	<b>335.2</b>	<b>\$51,561,730</b>
<b>Distribution by Source of Funds</b>				
General Revenue	269.9	32,910,537	272.9	34,918,812
Federal Funds	53.0	15,967,186	53.0	15,620,150
Restricted Receipts	9.4	983,001	9.4	1,022,768
Other Funds	-	45,886	-	-
<b>Total: All Funds</b>	<b>332.2</b>	<b>\$49,906,610</b>	<b>335.2</b>	<b>\$51,561,730</b>

# Department of Elementary and Secondary Education

## Administration of the Comprehensive Education Strategy

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Technical Support Specialist I	0328 A	2.0	120,245	2.0	123,852
Office Manager	0323 A	2.0	101,624	2.0	104,624
System Support Tech	0321 A	1.0	45,695	1.0	47,066
Clerk Secretary	0321 A	5.0	199,214	5.0	205,173
Assistant Administrative Officer	0321 A	2.0	84,386	2.0	86,898
Research Technician	0319 A	1.0	39,567	1.0	40,754
Information Aide	0316 A	8.0	305,761	8.0	314,889
Information Services Tech.	0316 A	6.0	216,612	6.0	223,108
Fiscal Clerk	0314 A	3.0	109,544	3.0	112,821
Principal PreAudit Clerk	0314 A	1.0	34,227	1.0	35,254
Principal Clerk Steno	0313 A	1.0	44,132	1.0	45,440
Document Imaging Tech	0312 A	1.0	36,655	1.0	37,755
Sr. Telephone Operator	B13	1.0	31,926	1.0	32,884
<b>Subtotal</b>		<b>34.0</b>	<b>\$1,369,588</b>	<b>34.0</b>	<b>\$1,410,518</b>
<b>Non-Classified</b>					
Commissioner	149.0	1.0	149,068	1.0	153,540
Deputy Assistant Commissioner	95.8-143.0	2.0	267,940	2.0	275,979
Chief Legal Counsel	95.8-143.0	1.0	130,622	1.0	134,541
Executive Assistant to the Commissioner	7.5-108.5	1.0	91,052	1.0	93,784
Director	84.9-124.3	9.0	971,102	9.0	1,000,235
Legal Counsel	75.5-108.5	3.0	296,655	3.0	305,555
Media Relations Officer	71.3-101.5	1.0	92,622	1.0	95,401
Public Information Officer	71.3-101.5	1.0	86,974	1.0	89,582
Human Resources Associate	60.4-82.8	1.0	70,000	1.0	72,100
Grade I	72.1-88.2	46.1	3,858,057	46.1	3,973,790
Grade II	65.4-81.5	16.6	1,317,269	16.6	1,356,785
Grade III	50.7-66.8	1.0	58,545	1.0	60,301
Executive Staff Assistant	54.4-73.5	1.0	59,014	1.0	60,784
Special Assistant	71.3-101.5	3.0	227,460	3.0	234,284
Senior Staff Assistant	42.8-54.7	2.0	96,990	2.0	99,900
Personnel Specialist	38.5-49.1	1.0	39,000	1.0	40,170
Staff Assistant	27.1-40.0	3.0	130,087	3.0	133,990
Architect		-	-	1.0	80,169 (1)
Engineer		-	-	1.0	72,169 (1)
Facilities Coordinator		-	-	1.0	65,490 (1)
<b>Subtotal</b>		<b>93.7</b>	<b>\$7,942,457</b>	<b>96.7</b>	<b>\$8,398,549</b>
Turnover			(336,742)		(298,031)

# Department of Elementary and Secondary Education

## Administration of the Comprehensive Education Strategy

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Total Salaries</b>		<b>127.7</b>	<b>\$8,975,303</b>	<b>130.7</b>	<b>\$9,511,036</b>
<b>Benefits</b>					
Retirement			1,624,299		1,944,035
Medical			1,241,966		1,515,498
FICA			664,895		705,768
Retiree Health			431,404		498,534
Payroll Accrual			46,057		51,711
<b>Total Salaries and Benefits</b>		<b>127.7</b>	<b>\$12,983,924</b>	<b>130.7</b>	<b>\$14,226,582</b>
Cost Per FTE Position			101,675		108,849
Statewide Benefit Assessment			341,068		370,933
<b>Payroll Costs</b>		<b>127.7</b>	<b>\$13,324,992</b>	<b>130.7</b>	<b>\$14,597,515</b>
<b>Purchased Services</b>					
Design and Engineering Services			45,886		-
Training and Educational Services			10,949,955		10,109,825
Information Technology			637,745		584,685
Legal Services			14,000		14,000
Management and Consultant Services			103,500		103,500
Clerical and Temporary Services			121,137		85,962
Other Contract Services			86,600		80,300
University and College Services			4,143,513		4,082,336
<b>Total</b>			<b>\$16,102,336</b>		<b>\$15,060,608</b>
<b>Total Personnel</b>		<b>127.7</b>	<b>\$29,427,328</b>	<b>130.7</b>	<b>\$29,658,123</b>
<b>Distribution by Source of Funds</b>					
General Revenue		78.7	13,509,737	81.7	14,087,301
Federal Funds		40.2	14,951,764	40.2	14,615,250
Restricted Receipts		8.9	919,941	8.9	955,572
Other Funds		-	45,886	-	-
<b>Total: All Funds</b>		<b>127.7</b>	<b>\$29,427,328</b>	<b>130.7</b>	<b>\$29,658,123</b>

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# Department of Elementary and Secondary Education

## Davies Career and Technical School

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	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Sr. Maintenance Technician		1.0	37,681	1.0	38,811
Janitors		8.0	267,575	8.0	276,909
Laborer		1.0	36,957	1.0	38,066
Fiscal Clerks		2.0	74,159	2.0	76,361
Sr. Word Processing Typists		5.0	154,256	5.0	162,066
Telephone Operator		1.0	36,131	1.0	37,207
<b>Subtotal</b>		<b>18.0</b>	<b>\$606,759</b>	<b>18.0</b>	<b>\$629,420</b>
<b>Non-Classified</b>					
Director		1.0	119,051	1.0	122,623
Supervisors of Instruction		2.0	174,715	2.0	179,957
Coordinator		8.0	531,164	8.0	558,138
School to Work Personnel		2.0	89,402	2.0	94,451
Administrative Secretary		1.5	62,044	1.5	63,905
Academic Teachers		50.0	3,284,882	50.4	3,526,838
Vocational Teachers		29.5	2,097,980	29.5	2,199,241
Guidance Counselors		6.0	410,633	6.0	427,628
Teacher Assistant		5.0	172,332	5.0	179,525
School Based Coordinators		6.0	193,432	6.0	199,235
Social Worker		1.0	74,702	1.0	76,944
Teacher Quality		0.6	38,076	0.5	35,271
Home Community Liaison		0.5	18,180	0.5	18,725
Reading Teacher		2.0	136,553	1.7	125,258
<b>Subtotal</b>		<b>115.0</b>	<b>\$7,403,146</b>	<b>115.0</b>	<b>\$7,807,739</b>
Overtime			40,269		35,000
Turnover			(113,893)		(152,002)
<b>Total Salaries</b>		<b>133.0</b>	<b>\$7,936,281</b>	<b>133.0</b>	<b>\$8,320,157</b>
<b>Benefits</b>					
Retirement			1,452,884		1,720,828
Medical			1,377,400		1,626,152
FICA			606,903		662,108
Retiree Health			249,884		306,173

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# Department of Elementary and Secondary Education

## Davies Career and Technical School

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	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Accrual			41,189		44,105
<b>Total Salaries and Benefits</b>		<b>133.0</b>	<b>\$11,664,541</b>	<b>133.0</b>	<b>\$12,679,523</b>
Cost Per FTE Position			87,703		95,335
Temporary and Seasonal			330,900		369,797
Statewide Benefit Assessment			301,063		323,123
<b>Payroll Costs</b>		<b>133.0</b>	<b>\$12,296,504</b>	<b>133.0</b>	<b>\$13,372,443</b>
<b>Purchased Services</b>					
Medical Services			1,000		1,000
Training and Educational Services			58,486		49,342
Buildings and Grounds Maintenance			20,000		20,000
Legal Services			45,000		45,000
Management and Consultant Services			15,000		-
Clerical and Temporary Services			254,500		254,500
Other Contract Services			25,000		25,000
<b>Total</b>			<b>\$418,986</b>		<b>\$394,842</b>
<b>Total Personnel</b>		<b>133.0</b>	<b>\$12,715,490</b>	<b>133.0</b>	<b>\$13,767,285</b>
<b>Distribution by Source of Funds</b>					
General Revenue		122.2	11,903,071	122.2	12,950,752
Federal Funds		10.8	812,419	10.8	816,533
<b>Total: All Funds</b>		<b>133.0</b>	<b>\$12,715,490</b>	<b>133.0</b>	<b>\$13,767,285</b>

# Department of Elementary and Secondary Education

## Rhode Island School for the Deaf

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Certified Occupational Therapy Assistant	0320 A	1.0	35,438	1.0	36,501
Clerk Secretary	0319 A	1.0	41,063	1.0	42,295
Assistant Business Manager	0316 A	1.0	44,990	1.0	46,340
Information Aide	0315 A	2.0	73,400	2.0	75,602
Audio Test Technician	0314 A	4.0	133,022	4.0	137,013
Fiscal Clerk	0314 A	1.0	38,935	1.0	40,103
School Bus Driver	0311 A	1.0	33,017	1.0	34,008
Maintenance Technician	0310 A	1.0	36,232	1.0	37,319
Senior Janitor	0312 A	1.0	33,742	1.0	34,754
Janitor	0309 A	1.0	32,040	1.0	33,001
<b>Subtotal</b>		<b>14.0</b>	<b>\$501,879</b>	<b>14.0</b>	<b>\$516,936</b>
<b>Non-Classified</b>					
Director	68.3-107.7	1.0	118,450	1.0	122,003
Assistant Director	58.9-91.8	2.0	216,050	2.0	222,531
Personnel Specialist	43.8-66.0	1.0	70,582	1.0	72,700
Media Specialist	33.8-60.18	1.0	49,815	1.0	51,309
Staff Assistant	30.3-44.7	1.0	57,781	1.0	59,514
Transitional Coordinator	43.8-66.0	1.0	70,064	1.0	72,166
Audiologist	55.0-71.0	2.0	135,081	2.0	139,134
Guidance	33.8-60.18	1.0	76,017	1.0	79,058
Linguist	33.8-60.18	1.0	68,147	1.0	70,872
School Nurse	33.8-60.18	1.0	41,645	1.0	43,311
Social Worker	55.0-71.0	1.0	76,340	1.0	78,631
Occupational Therapist	33.8-60.18	1.0	74,160	1.0	76,385
Psychologist	33.8-60.18	1.0	50,991	1.0	53,031
Speech Pathologist	33.8-60.18	3.0	185,110	3.0	192,515
Teacher	33.8-60.18	32.0	2,190,707	32.0	2,278,334
Librarian	33.8-60.18	1.0	76,017	1.0	79,058
Teacher Assistant	14.8-20.5	2.0	47,177	2.0	49,064
Interpreter		1.0	47,525	1.0	48,951
<b>Subtotal</b>		<b>54.0</b>	<b>\$3,651,659</b>	<b>54.0</b>	<b>\$3,788,567</b>
Overtime			6,000		6,000
Turnover			(379,769)		(374,555)
<b>Total Salaries</b>		<b>68.0</b>	<b>\$3,779,769</b>	<b>68.0</b>	<b>\$3,936,948</b>

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# Department of Elementary and Secondary Education

## Rhode Island School for the Deaf

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	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Benefits</b>					
Retirement			694,377		800,729
Medical			665,165		770,500
FICA			309,380		311,953
Retiree Health			117,917		140,924
Holiday			500		500
Payroll Accrual			19,604		20,395
<b>Total Salaries and Benefits</b>		<b>68.0</b>	<b>\$5,586,712</b>	<b>68.0</b>	<b>\$5,981,949</b>
Cost Per FTE Position			82,158		87,970
Temporary and Seasonal			263,887		216,087
Statewide Benefit Assessment			143,405		150,354
<b>Payroll Costs</b>		<b>68.0</b>	<b>\$5,994,004</b>	<b>68.0</b>	<b>\$6,348,390</b>
<b>Purchased Services</b>					
Medical Services			7,600		7,600
Training and Educational Services			196,164		190,840
Buildings and Grounds Maintenance			55,828		55,828
Legal Services			60,000		60,000
Other Contract Services			1,350		1,350
<b>Total</b>			<b>\$320,942</b>		<b>\$315,618</b>
<b>Total Personnel</b>		<b>68.0</b>	<b>\$6,314,946</b>	<b>68.0</b>	<b>\$6,664,008</b>
<b>Distribution by Source of Funds</b>					
General Revenue		66.0	6,111,943	66.0	6,475,641
Federal Funds		2.0	203,003	2.0	188,367
<b>Total: All Funds</b>		<b>68.0</b>	<b>\$6,314,946</b>	<b>68.0</b>	<b>\$6,664,008</b>

# Department of Elementary and Secondary Education

## Education Aid

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Clerk Secretary	0321A	1.0	41,679	1.0	42,930
<b>Subtotal</b>		<b>1.0</b>	<b>\$41,679</b>	<b>1.0</b>	<b>\$42,930</b>
<b>Nonclassified</b>					
Director	84.9-124.3	1.0	111,448	1.0	114,791
Grade I	72.1-88.2	1.5	124,533	1.5	128,269
<b>Subtotal</b>		<b>2.5</b>	<b>\$235,981</b>	<b>2.5</b>	<b>\$243,060</b>
Turnover			(4,579)		(5,915)
<b>Total Salaries</b>		<b>3.5</b>	<b>\$273,081</b>	<b>3.5</b>	<b>\$280,075</b>
<b>Benefits</b>					
Retirement			50,246		58,173
Medical			33,908		39,528
FICA			19,857		20,406
Retiree Health			8,464		10,168
Payroll Accrual			1,402		1,530
<b>Total Salaries and Benefits</b>		<b>3.5</b>	<b>\$386,958</b>	<b>3.5</b>	<b>\$409,880</b>
Cost Per FTE Position			110,559		117,109
Statewide Benefit Assessment			10,377		10,923
<b>Payroll Costs</b>		<b>3.5</b>	<b>\$397,335</b>	<b>3.5</b>	<b>\$420,803</b>
<b>Purchased Services</b>					
Training and Educational Services			1,051,511		1,051,511
<b>Total</b>			<b>\$1,051,511</b>		<b>\$1,051,511</b>
<b>Total Personnel</b>		<b>3.5</b>	<b>\$1,448,846</b>	<b>3.5</b>	<b>\$1,472,314</b>

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# Department of Elementary and Secondary Education

## Education Aid

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	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>					
General Revenue		3.0	1,385,786	3.0	1,405,118
Restricted Receipts		0.5	63,060	0.5	67,196
<b>Total: All Funds</b>		<b>3.5</b>	<b>\$1,448,846</b>	<b>3.5</b>	<b>\$1,472,314</b>

# Public Higher Education Agency Summary

	FY 2007		FY 2008	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Category</b>				
Classified	1,515.8	53,316,389	1,519.8	55,753,033
Unclassified	1.0	142,386	1.0	147,370
Nonclassified	2,467.4	175,218,506	2,483.3	184,132,458
Overtime		7,130,740		7,371,044
Turnover		(8,093,701)		(7,067,624)
<b>Total Salaries</b>	<b>3,984.2</b>	<b>\$227,714,320</b>	<b>4,004.2</b>	<b>\$240,336,281</b>
<b>Benefits</b>				
Retirement		27,456,834		35,924,988
Medical		40,302,132		50,336,763
FICA		19,636,128		21,491,544
Retiree Health		5,089,196		6,176,838
Other		2,109,201		3,343,535
Holiday Pay		484,343		450,336
Payroll Accrual		1,170,552		1,417,537
<b>Total Salaries and Benefits</b>	<b>3,984.2</b>	<b>\$323,962,706</b>	<b>4,004.2</b>	<b>\$359,477,822</b>
Cost Per FTE Position		81,311		89,776
Temporary and Seasonal		66,649,688		75,688,520
Statewide Benefit Assessment		8,744,173		9,767,629
<b>Payroll Costs</b>	<b>3,984.2</b>	<b>\$399,356,567</b>	<b>4,004.2</b>	<b>\$444,933,971</b>
<b>Purchased Services</b>				
Medical Services		163,109		178,322
Design and Engineering Services		2,961,556		3,183,473
Training and Educational Services		2,580,951		2,638,073
Buildings and Grounds Maintenance		3,420,735		3,947,869
Legal Services		469,555		495,286

# Public Higher Education Agency Summary

	FY 2007		FY 2008	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Management and Consultant Services		1,049,418		806,156
Other Contract Services		1,331,938		1,736,380
<b>Total</b>		<b>\$11,977,262</b>		<b>\$12,985,559</b>
<b>Total Personnel</b>	<b>3,984.2</b>	<b>\$411,333,829</b>	<b>4,004.2</b>	<b>\$457,919,530</b>
<b>Distribution by Source of Funds</b>				
General Revenue	1,262.5	132,213,511	1,010.3	131,338,132
Other Funds	2,288.3	229,304,494	2,553.5	275,179,105
Restricted Receipts	4.0	1,220,568	4.0	801,962
Federal Funds	1.0	157,832	1.0	149,331
Other Funds Third Party	428.6	48,437,424	435.5	50,451,000
Reconcile to FTE Authorization	355.4	-	348.5	-
<b>Total: All Funds</b>	<b>4,339.8</b>	<b>\$411,333,829</b>	<b>4,352.8</b>	<b>\$457,919,530</b>

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# Public Higher Education

## Board of Governors/Office of Higher Education

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	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Commissioner	900 F	1.0	142,386	1.0	147,370
<b>Subtotal</b>		<b>1.0</b>	<b>\$142,386</b>	<b>1.0</b>	<b>\$147,370</b>
<b>Nonclassified</b>					
Deputy/Associate Commissioners	20	3.0	424,845	3.0	425,911
Legal Counsel/Labor Relations	19	1.0	117,518	1.0	120,908
Director, Internal Audit	16	1.0	93,984	1.0	95,428
Director, Academic Assessment	16	1.0	67,600	1.0	72,450
Policy Analyst	15	1.0	62,400	1.0	72,450
Budget Administrator	13	1.0	67,019	1.0	70,414
Internal Auditor	13	1.0	66,108	1.0	68,087
Facilities Coordinator	12	1.0	31,200	1.0	32,292
Senior Asst to Assoc Commissioner	12	1.0	52,443	1.0	54,279
Education Specialist II	B	2.0	153,222	2.0	159,471
Administrative Assistant to Commissioner	10	1.0	58,429	1.0	48,205
Information Technologist	10	1.0	43,685	1.0	45,015
Business Analyst	10	0.8	45,000	1.0	49,716
Staff Assistant	9	1.0	46,149	1.0	51,719
Executive Assistant	7	3.0	148,865	3.0	165,880
Personnel Assistant	7	0.2	14,457	-	-
Receptionist	4	1.0	22,271	1.0	23,050
<b>Subtotal</b>		<b>21.0</b>	<b>\$1,515,195</b>	<b>21.0</b>	<b>\$1,555,275</b>
Turnover			(290,810)		(295,164)
<b>Total Salaries</b>		<b>22.0</b>	<b>\$1,366,771</b>	<b>22.0</b>	<b>\$1,407,481</b>
<b>Benefits</b>					
Retirement			160,641		180,752
Medical			187,618		251,560
FICA			95,167		110,343
Retiree Health			6,170		13,482
Other			5,083		24,934
Payroll Accrual			18,985		19,224

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# Public Higher Education

## Board of Governors/Office of Higher Education

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	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Total Salaries and Benefits</b>		<b>22.0</b>	<b>\$1,840,435</b>	<b>22.0</b>	<b>\$2,007,776</b>
Cost Per FTE Position			83,656		91,263
Temporary and Seasonal			19,764		3,676
Statewide Benefit Assessment			51,377		55,274
<b>Payroll Costs</b>		<b>22.0</b>	<b>\$1,911,576</b>	<b>22.0</b>	<b>\$2,066,726</b>
<b>Purchased Services</b>					
Design and Engineering Services			400		400
Training and Educational Services			72,969		26,781
Legal Services			30,000		40,000
Management and Consultant Services			429,361		154,500
Other Contract Services			403,500		256,000
<b>Total</b>			<b>\$936,230</b>		<b>\$477,681</b>
<b>Total Personnel</b>		<b>22.0</b>	<b>\$2,847,806</b>	<b>22.0</b>	<b>\$2,544,407</b>
<b>Distribution by Source of Funds</b>					
General Revenue		21.0	2,085,613	21.0	2,220,076
Federal Funds		1.0	157,832	1.0	149,331
Restricted Receipts		-	604,361	-	175,000
<b>Total: All Funds</b>		<b>22.0</b>	<b>\$2,847,806</b>	<b>22.0</b>	<b>\$2,544,407</b>

# University of Rhode Island

## Agency Summary

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Category</b>					
Classified		960.1	32,249,194	957.6	33,695,315
Nonclassified		1,277.8	99,878,828	1,287.9	105,408,616
Overtime			4,879,159		4,860,623
Turnover			(3,170,128)		(5,882,774)
<b>Total Salaries</b>		<b>2,237.9</b>	<b>\$133,837,053</b>	<b>2,245.6</b>	<b>\$138,081,780</b>
<b>Benefits</b>					
Retirement			16,277,303		20,594,924
Medical			23,662,010		28,898,443
FICA			11,280,708		12,019,673
Retiree Health			4,028,260		4,913,260
Other			1,749,117		2,878,579
Holiday Pay			343,944		296,793
Payroll Accrual			761,211		832,698
<b>Total Salaries and Benefits</b>		<b>2,237.9</b>	<b>\$191,939,606</b>	<b>2,245.6</b>	<b>\$208,516,150</b>
Cost Per FTE Position			85,767		92,857
Temporary and Seasonal			39,895,274		44,357,965
Statewide Benefit Assessment			5,237,269		5,691,034
<b>Payroll Costs</b>		<b>2,237.9</b>	<b>\$237,072,149</b>	<b>2,245.6</b>	<b>\$258,565,149</b>
<b>Purchased Services</b>					
Medical Services			126,474		133,463
Design and Engineering Services			2,684,276		2,865,753
Training and Educational Services			1,939,147		1,885,399
Buildings and Grounds Maintenance			2,077,730		2,420,201
Legal Services			311,646		316,848
Management and Consultant Services			440,356		427,544
Other Contract Services			267,500		257,000
<b>Total</b>			<b>\$7,847,129</b>		<b>\$8,306,208</b>
<b>Total Personnel</b>		<b>2,237.9</b>	<b>\$244,919,278</b>	<b>2,245.6</b>	<b>\$266,871,357</b>

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# University of Rhode Island

## Agency Summary

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	<u>FY 2007</u>		<u>FY 2008</u>		
	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>					
General Revenue		452.6	54,807,451	348.9	51,645,786
Other Funds		1,487.5	153,052,141	1,594.2	177,411,400
Other Funds Third Party		297.9	37,059,686	302.5	37,814,171
Reconcile to FTE Authorization		304.1	-	299.5	-
<b>Total: All Funds</b>		<b>2,542.1</b>	<b>\$244,919,278</b>	<b>2,545.1</b>	<b>\$266,871,357</b>

# Public Higher Education

## University of Rhode Island

Education and General	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Technical Support Specialist II	332	1.8	122,793	1.8	126,477
Technical Support Specialist I	328	1.0	63,513	1.0	65,418
Supvr. Employee Relations Officer	328	3.8	241,517	3.8	248,763
Chief of Construction/Maintenance	328	2.0	116,024	2.0	119,505
Senior Recruitment Specialist	327	1.0	60,901	1.0	62,728
Fiscal Management Officer	326	1.0	56,053	1.0	57,735
Human Resource Analyst	326	2.0	100,781	2.0	103,804
Coordinator of Library Services	325	1.0	55,942	1.0	57,620
Campus Police Captain, Enforcement	325	2.0	112,347	2.0	115,717
Systems Support Technician III	324	1.0	48,433	1.0	49,886
Principal Computer Operator	324	5.0	247,664	5.0	255,094
Employee Benefits	322	1.0	43,978	1.0	45,297
Plumber Supervisor	322	1.0	47,477	1.0	48,901
Assistant Admin.	321	3.0	84,972	3.0	87,521
Systems Support Technician	321	1.0	41,844	1.0	43,099
Supervising Preaudit Clerk	321	2.0	97,327	2.0	100,247
Technical Staff Assistant	320	5.0	224,989	5.0	231,739
Information Services Tech. II	320	1.0	43,368	1.0	44,669
HVAC Shop Supervisor	320	1.0	45,794	1.0	47,168
Electronic Digital Technician	320	1.0	44,972	1.0	46,321
Electrician Sup.	320	1.0	45,256	1.0	46,614
Personnel Aide	319	2.0	90,018	2.0	92,719
Assistant Business Management Officer	319	2.0	89,284	2.0	91,963
Systems Support Tech I	318	5.7	239,199	5.7	246,375
Senior Teller	318	1.0	44,224	1.0	45,551
Plumber/Water Tech	318	1.0	37,883	1.0	39,019
Librarian	318	8.0	331,235	8.0	341,172
Building Maintenance Supervisor	318	2.0	86,241	2.0	88,828
Building Superintendent	318	4.0	147,779	4.0	152,212
Fire/Burglar Alarm Technician	318	3.0	111,186	3.0	114,522
Automotive Service Supervisor	318	1.0	43,009	1.0	44,299
Supervising Campus Patrol	317	1.0	42,884	1.0	44,171
Property Control and Supply Officer	317	4.0	159,687	4.0	164,478
Higher Ed. Payroll Office Preaudit Clk.	317	14.0	532,888	14.0	548,875
Higher Ed. Financial Preaudit Clerk	317	4.0	158,968	4.0	163,737
Heating Plant Operator	317	2.0	86,092	2.0	88,675

# Public Higher Education

## University of Rhode Island

Education and General	FY 2007			FY 2008	
	Grade	FTE	Cost	FTE	Cost
Grounds Superintendent	317	4.0	164,682	4.0	169,622
Fire Safety Inspector	317	3.0	117,026	3.0	120,537
Campus Police Officer	317	18.0	658,977	18.0	678,746
Senior Fireperson	316	2.0	103,167	2.0	106,262
Senior Enrollment Services Repre.	316	6.6	208,678	6.6	214,938
Scientific Research Grant	316	5.3	199,939	5.3	205,937
Refrigeration Mechanic	316	1.0	24,611	1.0	25,349
Plumber	316	4.0	135,632	4.0	139,701
Electrician	316	3.0	117,390	3.0	120,912
Clerk Secretary	316	1.0	40,065	1.0	41,267
Chief Clerk	316	1.6	66,078	1.6	68,060
Warehouse Supervisor	315	1.0	40,892	1.0	42,119
Storekeeper	315	7.0	270,898	7.0	279,025
Principal Janitor	315	1.0	41,778	1.0	43,031
Locksmith	315	1.0	40,082	1.0	41,284
Information Aide	315	3.0	105,749	3.0	108,921
Enrollment Services Rep.	315	15.0	509,442	15.0	524,725
Data Control Clerk	315	4.0	149,423	4.0	153,906
Campus Patrol Person	315	6.0	217,463	6.0	223,987
Licensed Steamfitter	315	1.0	21,429	1.0	22,072
Steamfitter	314	1.0	40,393	1.0	41,605
Sr. Reconciliation Clerk	314	1.0	37,010	1.0	38,120
Sheet Metal Worker	314	1.0	39,598	1.0	40,786
Senior Maintenance Technician	314	15.0	553,199	15.0	569,795
Painter	314	4.0	182,458	4.0	187,932
Heavy Motor Equipment Operator	314	2.0	56,483	2.0	58,177
Fiscal Clerk	314	21.0	676,240	21.0	696,527
Carpenter	314	2.0	80,136	2.0	82,540
Automotive Mechanic	314	4.0	135,364	4.0	139,425
Supervising Word Processing Typist	313	3.0	108,918	3.0	112,186
Senior Gardener	313	2.0	77,302	2.0	79,621
Principal Clerk Stenographer	313	12.0	497,236	12.0	512,153
Mechanical Parts Storekeeper	313	1.0	37,588	1.0	38,716
Senior Word Processing Typist	312	116.0	3,614,525	116.0	3,722,961
Senior Janitor	312	8.0	261,564	8.0	269,411
Principal Clerk Typist	312	6.0	209,416	6.0	215,698
Library Technician	312	15.0	489,200	15.0	503,876

# Public Higher Education

## University of Rhode Island

Education and General	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
Compositor	312	1.0	36,834	1.0	37,939
Senior Stores Clerk	311	2.0	73,395	2.0	75,597
Motor Equipment Operator	311	1.0	37,743	1.0	38,875
Groundskeeper	311	16.0	554,825	16.0	571,470
Central Mail Room Clerk	311	7.5	267,959	7.5	275,998
Word Processing Typist	310	2.0	90,216	2.0	92,922
Senior Clerk Stenographer	310	7.3	218,560	7.3	225,117
Housekeeper	310	85.0	2,676,385	85.0	2,756,677
Farmer	310	0.2	7,775	0.2	8,008
Senior Clerk Typist	309	2.0	74,356	2.0	76,587
Laborer	308	0.9	26,738	0.9	27,540
Clerk Dispatcher	308	5.0	151,833	5.0	156,388
<b>Subtotal</b>		<b>525.7</b>	<b>\$18,693,172</b>	<b>525.7</b>	<b>\$19,253,967</b>
<b>Nonclassified - Faculty</b>					
Professor		324.7	31,605,480	324.7	33,004,976
Assistant Professor		169.2	10,946,675	180.2	12,299,178
Associate Professor		105.5	7,414,742	105.5	7,785,112
Distinguished Scholar in Residence		1.0	105,298	1.0	108,457
<b>Subtotal</b>		<b>600.4</b>	<b>\$50,072,195</b>	<b>611.4</b>	<b>\$53,197,723</b>
<b>Nonclassified - Administration</b>					
President		1.0	200,314	1.0	206,323
Provost & Vice Pres. Academic Affairs		1.0	176,510	1.0	181,805
Vice President		3.0	485,607	3.0	500,175
Dean	22	8.8	1,360,710	8.8	1,401,531
Director	22	1.0	167,314	1.0	172,333
Vice Provost, Information Tech	22	2.0	307,385	2.0	316,607
Vice Provost, Academic Programs	20	2.0	265,764	2.0	273,737
Associate Dean	19	4.0	395,663	4.0	407,533
Dean, Admin & Students	19	1.0	114,000	1.0	117,420
Director	19	2.8	307,064	2.8	316,276
Assistant Provost	18	1.0	115,305	1.0	118,764
Assistant Vice Pres, Student Affairs	18	1.2	122,019	1.2	125,680
Associate Dean	18	7.7	763,068	7.7	785,960
Assistant Vice President	18	2.0	216,580	2.0	223,077
Associate Vice President	18	1.0	130,583	1.0	134,500

# Public Higher Education

## University of Rhode Island

Education and General	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
Controller	18	1.0	125,330	1.0	129,090
Director	18	10.6	1,232,970	10.6	1,269,959
General Counsel	18	1.0	97,414	1.0	100,336
Assistant Controller	17	1.0	114,063	1.0	117,485
Associate Dean	17	4.0	276,246	4.0	284,533
Deputy Director	17	1.0	82,178	1.0	84,643
Director	17	4.0	413,383	4.0	425,784
Exec Bus Analys	17	3.0	222,718	3.0	229,400
Sr. Coastal Resource Manager	17	0.2	11,052	0.2	11,384
Assoc Coastal Resources Manager	16	0.2	11,977	0.2	12,336
Assistant Controller	16	2.0	176,884	2.0	182,191
Assistant Dean	16	1.0	88,000	1.0	90,640
Asst to Vice Pres, Business/Finance	16	0.8	64,566	0.8	66,503
Assoc Coastal Resources Manager	16	1.2	100,608	1.2	103,626
Senior Associate Director	16	8.3	699,824	8.3	720,819
Director	16	5.0	449,299	5.0	462,778
Education IV	16	2.3	176,784	2.3	182,088
Interim Asst Dir Coun	16	1.0	68,729	1.0	70,791
Information Security ARC	15	1.0	63,980	1.0	65,899
Director	15	10.6	905,133	10.6	932,287
Executive Director, Alumni Rel/Sec	15	1.0	106,030	1.0	109,211
Manager	15	12.4	1,000,118	12.4	1,030,122
Utilities Engineer	15	2.0	154,963	2.0	159,612
Director Indiv Giving	15	-	-	1.0	103,000
Assistant Director	14	4.0	223,006	4.0	229,696
Assistant Dean	14	3.0	188,470	3.0	194,124
Budget Specialist III Fin.	14	2.0	175,057	2.0	180,309
Coordinator	14	5.0	353,045	5.0	363,636
Director	14	2.7	207,279	2.7	213,497
Education III	14	0.9	69,448	0.9	71,531
Lead Database Support Technician	14	2.0	123,931	2.0	127,649
Lead Information Technologist	14	6.0	376,171	6.0	387,456
Lead Programmer Analyst	14	13.0	724,368	14.0	810,599
Manager	14	5.0	387,615	5.0	399,243
Senior Development Officer	14	4.0	290,320	4.0	299,030
Senior Tech Programmer	14	8.5	591,054	8.5	608,786
University Major Gift Officer	14	4.0	251,696	4.0	325,068

# Public Higher Education

## University of Rhode Island

Education and General	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
University Psychologist	14	9.3	657,464	9.3	677,188
Network Technician	14	0.5	28,384	0.5	29,236
Assistant Director	13	5.8	401,243	5.8	413,280
Assistant to the President	13	1.0	73,320	1.0	75,520
Associate Director	13	2.0	151,490	2.0	156,035
Chief Accountant	13	2.0	130,229	2.0	134,136
Clinical Counselor	13	1.0	65,466	1.0	67,430
Computer Engineer	13	1.0	60,474	1.0	62,288
Coordinator	13	5.0	331,747	5.0	341,699
Director	13	4.0	308,972	4.0	318,241
Electrical Materials Engineer	13	1.0	74,670	1.0	76,910
Manager	13	2.0	122,311	2.0	125,980
Resident Associate IV	13	4.5	269,197	4.5	277,273
Spec Substance	13	0.9	49,142	0.9	50,616
University Architect	13	1.0	68,536	1.0	70,592
University Pol	13	1.0	75,000	1.0	77,250
Financial Reporting Analyst	13	-	-	1.0	90,000
Admissions Advisor	12	5.6	300,450	5.6	309,464
Assistant Director	12	19.8	1,168,682	19.8	1,203,742
Assoc Mar Dev E	12	1.0	57,269	1.0	58,987
Athletic Therapist	12	1.0	67,658	1.0	69,688
Cash Management Officer	12	1.0	70,737	1.0	72,859
Coordinator	12	9.4	563,506	9.4	580,411
Director, Donor Relations	12	1.0	57,000	1.0	58,710
Technical Programmer	12	3.4	175,432	3.4	180,695
Internal Auditor	12	1.8	232,226	1.8	239,193
Manager	12	7.0	428,050	7.0	440,892
Network Technician	12	2.0	101,411	2.0	104,453
Personnel Manager	12	1.0	73,427	1.0	75,630
Senior Information Technologist	12	14.8	730,644	14.8	752,563
Senior Program Consultant	12	1.0	56,095	1.0	57,778
Specialist	12	5.0	287,145	5.0	295,759
Bud Spec II Fin	12	7.0	401,651	7.0	413,701
Campaign Comm Manager	12	-	-	1.0	53,045
Assistant Director	11	1.9	104,952	1.9	108,101
Chemical Hygiene Officer	11	2.0	103,618	2.0	106,727
Coordinator	11	9.5	532,990	9.5	548,980

# Public Higher Education

## University of Rhode Island

Education and General	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
Lab Technician II	11	1.0	55,100	1.0	56,753
Manager	11	8.0	441,005	8.0	454,235
Research Associate III	11	2.0	112,252	2.0	115,620
Technician III	11	4.0	215,060	4.0	221,512
Univ Photographer	11	1.0	52,877	1.0	54,463
Admissions Officer	10	3.9	162,957	6.9	312,845
Advisor (Student Athletics)	10	1.0	48,578	1.0	50,035
Artist	10	2.0	92,502	2.0	95,277
Academic Advisor	10	5.0	245,122	5.0	252,476
Assistant Manager Acct	10	1.0	52,595	1.0	54,173
Assistant University Purchasing Agent	10	2.0	90,154	2.0	92,859
Budget Specialist I Fin	10	2.0	84,200	2.0	86,726
Business Analyst	10	1.0	47,625	1.0	49,054
Career Advisor	10	3.2	162,086	3.2	166,949
Compliance Officer	10	1.0	50,720	1.0	52,242
Coordinator	10	6.9	307,292	6.9	316,511
Curator	10	2.0	105,850	2.0	109,026
Editor	10	3.0	144,868	3.0	149,214
Enrollment Services Officer	10	4.0	182,328	4.0	187,798
Marine Res Assoc.	10	1.0	42,186	1.0	43,452
Manager, Peckham Farm	10	2.0	107,086	2.0	110,299
Information Technologist	10	5.0	223,693	5.0	230,404
Programmer Analyst	10	2.0	93,845	2.0	96,660
University Poli LT	10	3.0	151,500	3.0	156,045
Supervisor	10	0.1	6,749	0.1	6,951
Senior Clerk Steno	10	1.0	53,000	1.0	54,590
Teacher Child	10	4.0	189,849	4.0	195,544
Coordinator	10	-	-	1.8	78,757
Account (Cash R)	9	2.0	89,334	2.0	92,014
Assoc Athletic Therapist	9	3.0	134,213	3.0	138,239
Captain, Res Vessel	9	1.0	61,247	1.0	63,084
Coordinator	9	0.3	14,739	0.3	15,181
Media Supervisor (CCE)	9	1.0	47,527	1.0	48,953
Res Assoc II	9	1.0	36,726	1.0	37,828
Specialist	9	1.0	42,156	1.0	43,421
Technician II	9	4.0	175,819	4.0	181,094
Coordinator	8	1.0	39,551	1.0	40,738

# Public Higher Education

## University of Rhode Island

Education and General	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
Devel Fundraising	8	0.6	28,570	0.6	29,427
Executive Assistant II	8	10.0	442,326	10.0	455,596
Manager	8	1.0	31,724	1.0	32,676
Specialist	8	13.0	576,607	13.0	593,905
Coordinator	7	6.0	244,064	6.0	251,386
Executive Assistant I	7	18.8	730,376	18.8	752,287
Personnel Assistant	7	0.4	17,241	0.4	17,758
Specialist	7	1.8	77,861	1.8	80,197
Res. Assoc I	7	2.0	73,881	2.0	76,097
Res. Assistant IV	7	1.0	33,405	1.0	34,407
Manager Heating PL	7	1.0	48,659	1.0	50,119
Administrative Assistant III	6	1.0	44,884	1.0	46,231
Administrative Secretary II	4	1.0	38,490	1.0	39,645
Executive Housekeeper	4	1.0	44,144	1.0	45,468
Coach		2.7	139,239	2.7	143,416
Assistant Coach		11.0	525,836	11.0	541,611
Head Coach		11.5	997,248	11.5	1,027,165
Undesignated FTE Reduction		(193.5)	-	(209.2)	-
<b>Subtotal</b>		<b>288.1</b>	<b>\$32,369,129</b>	<b>281.2</b>	<b>\$33,940,327</b>
<b>Total Salaries</b>		<b>1,414.2</b>	<b>\$101,134,496</b>	<b>1,418.3</b>	<b>\$106,392,017</b>
Overtime			1,013,046		1,068,750
Turnover			(2,059,194)		(4,450,629)
<b>Total Salaries</b>		<b>1,414.2</b>	<b>\$100,088,348</b>	<b>1,418.3</b>	<b>\$103,010,138</b>
<b>Benefits</b>					
Retirement			12,002,710		14,861,246
Medical			16,921,859		19,971,262
FICA			8,103,465		8,706,688
Retiree Health			3,072,600		3,731,200
Other			1,195,679		2,210,224
Holiday Pay			122,675		118,133
Payroll Accrual			582,839		646,097
<b>Total Salaries and Benefits</b>		<b>1,414.2</b>	<b>\$142,090,175</b>	<b>1,418.3</b>	<b>\$153,254,988</b>

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# Public Higher Education University of Rhode Island

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Education and General	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			100,477		108,055
Temporary and Seasonal			24,386,542		30,353,570
Statewide Benefit Assessment			4,030,683		4,461,432
<b>Payroll Costs</b>		<b>1,414.2</b>	<b>\$170,507,400</b>	<b>1,418.3</b>	<b>\$188,069,990</b>
<b>Purchased Services</b>					
Medical Services			5,000		5,085
Design and Engineering Services			1,377,058		1,460,905
Training and Educational Services			1,368,535		1,391,884
Buildings and Grounds Maintenance			807,270		1,042,909
Legal Services			304,876		310,078
Management and Consultant Services			212,072		215,690
<b>Total</b>			<b>\$4,074,811</b>		<b>\$4,426,551</b>
<b>Total Personnel</b>		<b>1,414.2</b>	<b>\$174,582,211</b>	<b>1,418.3</b>	<b>\$192,496,541</b>
<b>Distribution by Source of Funds</b>					
General Revenue		452.6	54,807,451	348.9	51,645,786
Other Funds		961.6	119,774,760	1,069.4	140,850,755
<b>Total: All Funds</b>		<b>1,414.2</b>	<b>\$174,582,211</b>	<b>1,418.3</b>	<b>\$192,496,541</b>

# Public Higher Education

## University of Rhode Island

### Housing and Residential Life

Classified	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
Senior Building Construction Inspector	322	1.0	50,454	1.0	51,968
Maintenance Superintendent	322	1.0	50,515	1.0	52,030
Locksmith II	320	1.0	46,243	1.0	47,630
Locksmith I	320	2.0	73,870	2.0	76,086
Building Superintendent	318	3.0	127,420	3.0	131,241
Fire/Burglar Alarm Tech	318	-	-	1.0	35,323
Painter Supervisor	318	1.0	43,065	1.0	44,357
Heating Plant Operator	317	2.0	82,179	2.0	84,644
Prop Cntrl & Supply Officer	317	2.0	85,450	2.0	88,013
Chief Clerk	316	1.0	40,449	1.0	41,662
Supr CPP	316	1.0	43,858	1.0	45,174
Res Hall Sec Off	316	1.0	39,163	1.0	40,338
Electrician	316	2.0	72,733	2.0	78,005
Plumber	316	2.0	36,572	2.0	37,669
Camp Police Patrolperson	315	6.0	249,678	6.0	253,104
Licensed Steamfitter	315	2.0	79,410	2.0	81,793
Carpenter	314	2.0	74,289	2.0	76,518
Fiscal Clerk	314	3.0	108,111	3.0	111,353
Glazier	314	1.0	37,696	1.0	38,827
Mason	314	1.0	37,150	1.0	38,265
Painter	314	3.0	118,737	3.0	123,451
Senior Maintenance Techn	314	3.0	78,265	2.9	80,612
Principal Clerk Stenographer	313	1.0	37,812	1.0	38,946
Principal Clerk Typist	312	1.0	36,707	1.0	37,805
Senior Janitor	312	11.0	312,368	11.0	351,185
Senior Laundry Worker	312	1.0	37,711	1.0	38,842
Principal Clerk	312	1.0	31,426	1.0	32,369
Senior Word Processing Typist	312	-	-	1.0	30,805
Housekeeper	310	49.0	1,366,410	46.0	1,437,019
Word Processing Typist	310	1.0	32,206	1.0	33,172
Semi Skilled Laborer	310	1.0	35,474	1.0	36,538
<b>Subtotal</b>		<b>107.0</b>	<b>\$3,465,421</b>	<b>105.9</b>	<b>\$3,694,744</b>
<b>Nonclassified</b>					
Director, Office of Residential Life	17	1.0	83,621	1.0	86,130
Assnt Director	13	1.5	105,802	1.5	108,976

# Public Higher Education

## University of Rhode Island

### Housing and Residential Life

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Ast VPGBLT	13	1.0	65,534	1.0	67,500
Mgr, Orl/Fin	12	1.0	58,970	1.0	60,739
Assistant Director	12	4.0	243,127	4.0	250,422
Coordinator	10	1.0	43,540	1.0	44,846
Assnt Director	10	1.0	70,109	1.0	72,212
Hall Director II	7	1.0	35,190	1.0	36,246
Tech Asst, ORL/ Student Coord	5	1.0	39,983	1.0	41,182
Hall Director	5	11.2	334,099	11.2	344,122
<b>Subtotal</b>		<b>23.7</b>	<b>\$1,079,975</b>	<b>23.7</b>	<b>\$1,112,375</b>
Overtime			705,923		723,506
Turnover			(470,134)		(644,224)
<b>Total Salaries</b>		<b>130.7</b>	<b>\$4,781,185</b>	<b>129.6</b>	<b>\$4,886,401</b>
<b>Benefits</b>					
Retirement			770,998		1,116,441
Medical			1,114,650		1,602,822
FICA			543,333		569,678
Retiree Health			140,721		174,741
Other			51,571		70,510
Holiday Pay			91,665		85,859
Payroll Accrual			27,534		30,815
<b>Total Salaries and Benefits</b>		<b>130.7</b>	<b>\$7,521,657</b>	<b>129.6</b>	<b>\$8,537,267</b>
Cost Per FTE Position			57,567		65,879
Temporary and Seasonal			2,280,956		2,196,063
Statewide Benefit Assessment			163,593		178,632
<b>Payroll Costs</b>		<b>130.7</b>	<b>\$9,966,206</b>	<b>129.6</b>	<b>\$10,911,962</b>
<b>Purchased Services</b>					
Design and Engineering Services			40,000		40,000
Training and Educational Services			219,001		156,300

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# Public Higher Education

## University of Rhode Island

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<b>Housing and Residential Life</b>	<b><u>Grade</u></b>	<b><u>FY 2007</u></b>		<b><u>FY 2008</u></b>	
		<b><u>FTE</u></b>	<b><u>Cost</u></b>	<b><u>FTE</u></b>	<b><u>Cost</u></b>
Buildings and Grounds Maintenance			627,970		753,843
Legal Services			6,770		6,770
Management and Consultant Services			5,348		5,348
<b>Total</b>			<b>\$899,089</b>		<b>\$962,261</b>
<b>Total Personnel</b>		<b>130.7</b>	<b>\$10,865,295</b>	<b>129.6</b>	<b>\$11,874,223</b>
<b>Distribution by Source of Funds</b>					
Other Funds		130.7	10,865,295	129.6	11,874,223
<b>Total: All Funds</b>		<b>130.7</b>	<b>\$10,865,295</b>	<b>129.6</b>	<b>\$11,874,223</b>

# Public Higher Education

## University of Rhode Island

### Dining Services

Classified	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
Food Service Administrator	322	4.0	181,814	4.0	200,496
Bakery Supervisor	318	1.0	41,679	1.0	43,242
Building Maintenance Supervisor	318	1.0	42,239	1.0	43,816
Principal Cook	318	6.8	282,192	6.8	307,742
Senior Baker	315	2.0	76,780	2.0	79,657
Senior Cook	315	2.0	51,572	2.0	63,432
Storekeeper	315	2.0	79,088	2.0	80,133
Teller	315	1.0	40,882	1.0	42,390
Fiscal Clerk	314	4.0	107,677	4.0	111,702
Senior Food Service Aide	313	5.8	125,868	5.8	189,325
Cook	312	15.5	458,164	14.5	486,379
Motor Equipment Operator	311	1.0	32,213	1.0	33,422
Senior Stores Clerk	311	2.0	62,691	2.0	73,295
Maintenance Technician	310	2.0	61,444	2.0	62,194
Housekeeper	310	11.8	378,159	11.8	392,234
Cook's Helper	309	65.2	1,716,054	65.2	1,976,785
Laborer	308	1.0	14,720	1.0	30,544
Data Entry Operator		0.8	21,810	0.8	22,629
Warehouse Supervisor		0.8	21,811	0.8	45,258
<b>Subtotal</b>		<b>129.7</b>	<b>\$3,796,857</b>	<b>128.7</b>	<b>\$4,284,675</b>
<b>Nonclassified</b>					
Administrator, Food Services	17	1.0	103,504	1.0	108,155
Assoc. Administrator, Food Services	14	1.0	71,024	1.0	73,154
Asst Administrator, Proc, Prod	13	1.0	69,547	1.0	71,633
Manager, Restaurant & Concession	12	1.0	52,390	1.0	53,962
Spec., Health Educator	12	0.2	12,938	0.2	13,326
Mgr. Retail & Convenience Store	12	1.0	25,162	1.0	51,834
Mgr. Dining	10	4.0	173,640	4.0	202,025
Coordinator/Food/Prod/Cater Syst	10	2.0	104,555	2.0	104,965
Coordinator	8	1.8	45,583	1.8	46,950
Coordinator	7	2.0	72,159	2.0	74,324
<b>Subtotal</b>		<b>15.0</b>	<b>\$730,502</b>	<b>15.0</b>	<b>\$800,328</b>
Overtime			275,278		282,463
Turnover			(292,343)		(326,003)

# Public Higher Education

## University of Rhode Island

Dining Services	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Total Salaries</b>		<b>144.7</b>	<b>\$4,510,294</b>	<b>143.7</b>	<b>\$5,041,463</b>
<b>Benefits</b>					
Retirement			857,997		1,331,105
Medical			1,412,175		1,883,331
FICA			373,998		412,682
Retiree Health			139,112		181,539
Other			32,846		52,209
Holiday Pay			71,018		42,984
Payroll Accrual			33,060		34,366
<b>Total Salaries and Benefits</b>		<b>144.7</b>	<b>\$7,430,500</b>	<b>143.7</b>	<b>\$8,979,679</b>
Cost Per FTE Position			51,337		62,489
Temporary and Seasonal			1,230,482		1,114,592
Statewide Benefit Assessment			168,156		193,017
<b>Payroll Costs</b>		<b>144.7</b>	<b>\$8,829,138</b>	<b>143.7</b>	<b>\$10,287,288</b>
<b>Purchased Services</b>					
Training and Educational Services			10		-
Buildings and Grounds Maintenance			208,034		221,709
<b>Total</b>			<b>\$208,044</b>		<b>\$221,709</b>
<b>Total Personnel</b>		<b>144.7</b>	<b>\$9,037,182</b>	<b>143.7</b>	<b>\$10,508,997</b>
<b>Distribution by Source of Funds</b>					
Other Funds		144.7	9,037,182	143.7	10,508,997
<b>Total: All Funds</b>		<b>144.7</b>	<b>\$9,037,182</b>	<b>143.7</b>	<b>\$10,508,997</b>

# Public Higher Education

## University of Rhode Island

Health Services	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Principal Clinical Lab Scientist	332	0.8	53,616	0.8	55,212
Clinical Psychiatric Nurse	329	0.8	59,576	0.7	59,275
Clinical Laboratory Scientist	327	0.5	37,416	1.3	40,220
Registered Nurse	320	11.6	459,590	11.8	457,163
Medical Records Technician	318	1.0	41,826	1.0	44,107
Medical Records Coordinator/Abstr	318	0.8	29,780	0.8	32,026
Licensed Practical Nurse	317	2.3	122,593	2.3	126,243
Health Benefits Aid	315	1.0	40,073	1.0	41,249
Fiscal Clerk	314	2.0	77,025	2.0	79,272
Sr. Reconciliations Clerk	314	1.0	30,914	1.0	32,369
Principal Clerk Stenographer	313	3.0	73,842	3.0	75,991
Senior Word Processing Typist	312	2.8	98,385	2.8	101,296
Senior Janitor	312	1.0	33,005	1.0	33,987
Medcial Records Clerk	311	5.5	175,622	5.3	181,042
Housekeeper	310	0.4	11,893	0.4	12,229
<b>Subtotal</b>		<b>34.5</b>	<b>\$1,345,156</b>	<b>35.2</b>	<b>\$1,371,681</b>
<b>Nonclassified</b>					
Director, Health Services	17	1.0	86,379	1.0	89,400
Assoc. Dir, Health Services	16	1.0	77,114	1.0	80,578
Supvr., Nursing Facilities	16	0.8	60,803	0.8	62,627
Nurse Practitioner	14	2.3	196,709	2.3	202,609
Coordinator, Health Services/Pharmacy Ed	14	0.8	57,298	0.8	59,017
Coordinator	13	-	57,740	0.8	59,759
Specialist, Nutrition	11	0.5	30,805	0.5	31,729
Pharmacist	10	0.8	51,308	0.8	52,847
Information Technologist	10	0.5	46,098	1.0	41,651
Technologist, Imaging	9	0.8	31,444	0.8	32,387
Director		1.0	151,088	1.0	155,621
Physician		3.0	247,841	2.5	240,096
<b>Subtotal</b>		<b>12.5</b>	<b>\$1,094,627</b>	<b>13.3</b>	<b>\$1,108,321</b>
Overtime			355,000		360,000
Turnover			(348,457)		(352,660)
<b>Total Salaries</b>		<b>47.0</b>	<b>\$2,446,326</b>	<b>48.5</b>	<b>\$2,487,342</b>

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# Public Higher Education University of Rhode Island

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Health Services	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
<b>Benefits</b>					
Retirement			385,982		502,935
Medical			505,208		740,502
FICA			219,497		223,077
Retiree Health			74,554		88,662
Other			15,394		24,825
Holiday Pay			7,742		4,525
Payroll Accrual			14,394		15,222
<b>Total Salaries and Benefits</b>		<b>47.0</b>	<b>\$3,669,097</b>	<b>48.5</b>	<b>\$4,087,090</b>
Cost Per FTE Position			78,066		84,270
Temporary and Seasonal			421,774		226,049
Statewide Benefit Assessment			92,853		96,818
<b>Payroll Costs</b>		<b>47.0</b>	<b>\$4,183,724</b>	<b>48.5</b>	<b>\$4,409,957</b>
<b>Purchased Services</b>					
Medical Services			120,000		127,000
Design and Engineering Services			12,000		12,000
Training and Educational Services			2,000		2,500
Buildings and Grounds Maintenance			14,000		10,000
Management and Consultant Services			5,000		5,000
<b>Total</b>			<b>\$153,000</b>		<b>\$156,500</b>
<b>Total Personnel</b>		<b>47.0</b>	<b>\$4,336,724</b>	<b>48.5</b>	<b>\$4,566,457</b>
<b>Distribution by Source of Funds</b>					
Other Funds		47.0	4,336,724	48.5	4,566,457
<b>Total: All Funds</b>		<b>47.0</b>	<b>\$4,336,724</b>	<b>48.5</b>	<b>\$4,566,457</b>

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# Public Higher Education

## University of Rhode Island

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Book Store	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Asst Bus Mgmt Officer	319	1.0	45,257	1.0	48,954
PCSO	315	1.0	38,370	1.0	40,650
Fiscal Clerk	314	3.0	104,147	3.0	106,053
Data Entry Operator	310	1.0	34,333	1.0	35,620
Copy Machine Operator	310	1.0	29,855	1.0	30,975
Stores Clerk	309	1.0	29,336	1.0	30,436
Bookstore Clerk	309	7.3	178,378	7.3	165,243
<b>Subtotal</b>		<b>15.3</b>	<b>\$459,676</b>	<b>15.3</b>	<b>\$457,931</b>
<b>Nonclassified</b>					
Administrator, Bookstore	15	1.0	80,000	1.0	83,000
Asst. Administrator, Bookstore	13	1.0	60,521	1.0	62,790
Manager, Bookstore	7	2.0	73,191	2.0	75,936
<b>Subtotal</b>		<b>4.0</b>	<b>\$213,712</b>	<b>4.0</b>	<b>\$221,726</b>
Overtime			115,987		141,077
<b>Total Salaries</b>		<b>19.3</b>	<b>\$789,375</b>	<b>19.3</b>	<b>\$820,734</b>
<b>Benefits</b>					
Retirement			114,895		154,311
Medical			179,915		252,072
FICA			82,216		85,000
Retiree Health			20,848		22,881
Other			4,242		6,797
Holiday Pay			6,800		6,525
Payroll Accrual			4,396		4,636
<b>Total Salaries and Benefits</b>		<b>19.3</b>	<b>\$1,202,687</b>	<b>19.3</b>	<b>\$1,352,956</b>
Cost Per FTE Position			62,315		70,101

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# Public Higher Education University of Rhode Island

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Book Store	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Temporary and Seasonal			323,549		288,035
Statewide Benefit Assessment			25,589		26,507
<b>Payroll Costs</b>		<b>19.3</b>	<b>\$1,551,825</b>	<b>19.3</b>	<b>\$1,667,498</b>
<b>Purchased Services</b>					
Design and Engineering Services			40,000		40,000
<b>Total</b>			<b>\$40,000</b>		<b>\$40,000</b>
<b>Total Personnel</b>		<b>19.3</b>	<b>\$1,591,825</b>	<b>19.3</b>	<b>\$1,707,498</b>
<b>Distribution by Source of Funds</b>					
Other Funds		19.3	1,591,825	19.3	1,707,498
<b>Total: All Funds</b>		<b>19.3</b>	<b>\$1,591,825</b>	<b>19.3</b>	<b>\$1,707,498</b>

# Public Higher Education

## University of Rhode Island

Memorial Union	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Asst. Business Management Officer	319	1.0	45,248	1.0	46,591
Building Superintendent	318	2.0	94,966	2.0	97,815
Information Aide	315	2.0	40,082	2.0	41,284
Data Control Clerk	315	1.0	38,390	1.0	39,542
Fiscal Clerk	314	3.0	99,767	3.0	102,760
Senior Maintenance Technician	314	3.0	106,529	3.0	109,726
Compositor	312	1.0	28,997	1.0	29,861
Senior Janitor	312	1.0	39,238	1.0	40,415
Asst. Administrative Officer	312	1.0	46,689	1.0	48,090
Senior Word Processing Typist	312	1.6	60,022	1.6	60,834
Housekeeper	310	8.8	290,285	8.8	299,139
Clerk	307	1.8	32,861	1.8	33,037
<b>Subtotal</b>		<b>27.2</b>	<b>\$923,074</b>	<b>27.2</b>	<b>\$949,094</b>
<b>Nonclassified</b>					
Director Memorial Union & Student	16	1.0	84,461	1.0	87,414
Assistant Director	13	3.0	170,497	3.0	188,545
Assistant Director	12	1.0	66,921	1.0	68,929
Coordinator	11	3.0	140,763	3.0	144,987
Coordinator	8	1.0	41,439	1.0	42,682
Manager, Memorial Union/Night	8	1.0	44,007	1.0	45,327
<b>Subtotal</b>		<b>10.0</b>	<b>\$548,088</b>	<b>10.0</b>	<b>\$577,884</b>
Overtime			73,335		72,735
<b>Total Salaries</b>		<b>37.2</b>	<b>\$1,544,497</b>	<b>37.2</b>	<b>\$1,599,713</b>
<b>Benefits</b>					
Retirement			241,421		330,473
Medical			344,994		461,470
FICA			119,469		123,545
Retiree Health			45,673		55,372
Other			13,460		19,347
Holiday Pay			5,100		4,300
Payroll Accrual			8,852		9,582

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# Public Higher Education

## University of Rhode Island

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Memorial Union	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Total Salaries and Benefits</b>		<b>37.2</b>	<b>\$2,323,466</b>	<b>37.2</b>	<b>\$2,603,802</b>
Cost Per FTE Position			62,459		69,995
Temporary and Seasonal			192,204		86,010
Statewide Benefit Assessment			55,904		59,553
<b>Payroll Costs</b>		<b>37.2</b>	<b>\$2,571,574</b>	<b>37.2</b>	<b>\$2,749,365</b>
<b>Purchased Services</b>					
Buildings and Grounds Maintenance			33,036		34,303
<b>Total</b>			<b>\$33,036</b>		<b>\$34,303</b>
<b>Total Personnel</b>		<b>37.2</b>	<b>\$2,604,610</b>	<b>37.2</b>	<b>\$2,783,668</b>
<b>Distribution by Source of Funds</b>					
Other Funds		37.2	2,604,610	37.2	2,783,668
<b>Total: All Funds</b>		<b>37.2</b>	<b>\$2,604,610</b>	<b>37.2</b>	<b>\$2,783,668</b>

# Public Higher Education

## University of Rhode Island

W. Alton Jones	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Registered Nurse	320	1.0	65,065	1.0	67,017
Principal Janitor	315	1.0	38,390	1.0	39,542
Senior Cook	315	1.0	41,858	1.0	43,114
Fiscal Clerk	314	3.0	104,543	3.0	107,679
Carpenter	314	0.8	34,417	0.8	21,270
Senior Maintenance Technician	314	1.0	37,696	1.0	38,827
Cook	312	3.6	94,139	3.6	98,640
Semi Skilled Laborer	310	1.7	35,967	1.7	37,046
Housekeeper	310	3.2	74,439	3.2	83,368
Cook's Helper	309	4.6	103,473	4.1	120,714
<b>Subtotal</b>		<b>20.9</b>	<b>\$629,987</b>	<b>20.4</b>	<b>\$657,217</b>
<b>Nonclassified</b>					
Manager	12	2.0	119,948	2.0	123,546
Supervisor, Env Educ Ctr	9	1.0	48,390	1.0	49,842
Coordinator, Conf (Wpcc)	8	4.7	155,820	4.7	160,495
Manager /Nights & Weekends	8	1.0	42,159	1.0	43,424
<b>Subtotal</b>		<b>8.7</b>	<b>\$366,317</b>	<b>8.7</b>	<b>\$377,307</b>
Overtime			224,788		253,260
Turnover			-		(88,659)
<b>Total Salaries</b>		<b>29.6</b>	<b>\$1,221,092</b>	<b>29.1</b>	<b>\$1,199,125</b>
<b>Benefits</b>					
Retirement			167,513		225,727
Medical			228,099		352,752
FICA			129,192		133,497
Retiree Health			30,848		37,591
Other			7,117		11,678
Holiday Pay			18,387		16,441
Payroll Accrual			6,888		7,263
<b>Total Salaries and Benefits</b>		<b>29.6</b>	<b>\$1,809,136</b>	<b>29.1</b>	<b>\$1,984,074</b>

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# Public Higher Education

## University of Rhode Island

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W. Alton Jones	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			61,119		68,181
Temporary and Seasonal			224,569		204,366
Statewide Benefit Assessment			42,925		45,545
<b>Payroll Costs</b>		<b>29.6</b>	<b>\$2,076,630</b>	<b>29.1</b>	<b>\$2,233,985</b>
<b>Purchased Services</b>					
Design and Engineering Services			2,500		2,000
Training and Educational Services			11,000		11,000
Buildings and Grounds Maintenance			36,300		36,791
Other Contract Services			267,500		257,000
<b>Total</b>			<b>\$317,300</b>		<b>\$306,791</b>
<b>Total Personnel</b>		<b>29.6</b>	<b>\$2,393,930</b>	<b>29.1</b>	<b>\$2,540,776</b>
<b>Distribution by Source of Funds</b>					
Other Funds		29.6	2,393,930	29.1	2,540,776
<b>Total: All Funds</b>		<b>29.6</b>	<b>\$2,393,930</b>	<b>29.1</b>	<b>\$2,540,776</b>

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# Public Higher Education

## University of Rhode Island

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### Ryan Center and Boss Arena

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Housekeeper	310	2.0	59,862	2.0	61,612
<b>Subtotal</b>		<b>2.0</b>	<b>\$59,862</b>	<b>2.0</b>	<b>\$61,612</b>
<b>Nonclassified</b>					
Technician (Ice Rink)	6	2.0	64,042	2.0	66,923
<b>Subtotal</b>		<b>2.0</b>	<b>\$64,042</b>	<b>2.0</b>	<b>\$66,923</b>
Overtime			24,103		24,349
<b>Total Salaries</b>		<b>4.0</b>	<b>\$148,007</b>	<b>4.0</b>	<b>\$152,884</b>
<b>Benefits</b>					
Retirement			18,214		24,005
Medical			49,723		67,035
FICA			15,489		15,877
Retiree Health			3,840		4,670
Other			1,146		1,484
Holiday Pay			2,627		1,930
Payroll Accrual			1,085		1,142
<b>Total Salaries and Benefits</b>		<b>4.0</b>	<b>\$240,131</b>	<b>4.0</b>	<b>\$269,027</b>
Cost Per FTE Position			60,486		67,936
Temporary and Seasonal			63,246		52,578
Statewide Benefit Assessment			6,916		8,095
<b>Payroll Costs</b>		<b>4.0</b>	<b>\$310,293</b>	<b>4.0</b>	<b>\$329,700</b>
<b>Purchased Services</b>					
Design and Engineering Services			961,935		999,095
Training and Education Services			-		5,000
Buildings and Grounds Maintenance			165,220		171,183
Management and Consultant Services			217,936		201,506
<b>Total</b>			<b>\$1,345,091</b>		<b>\$1,376,784</b>

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# Public Higher Education

## University of Rhode Island

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### Ryan Center and Boss Arena

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Total Personnel</b>		<b>4.0</b>	<b>\$1,655,384</b>	<b>4.0</b>	<b>\$1,706,484</b>
<b>Distribution by Source of Funds</b>					
Other Funds		4.0	1,655,384	4.0	1,706,484
<b>Total: All Funds</b>		<b>4.0</b>	<b>\$1,655,384</b>	<b>4.0</b>	<b>\$1,706,484</b>

# Public Higher Education

## University of Rhode Island

Parking Services	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Campus Patrol Person Supervisor	317	1.0	41,504	1.0	42,714
Campus Patrol Person	315	4.0	155,559	4.0	156,114
Senior Word Processing Typist	312	0.7	3,961	1.7	34,884
Senior Clerk Typist	309	2.0	60,102	1.0	36,259
<b>Subtotal</b>		<b>7.7</b>	<b>\$261,126</b>	<b>7.7</b>	<b>\$269,971</b>
<b>Nonclassified</b>					
Interim Director	14	1.0	34,433	1.0	34,712
Information tech Coordinator	10	0.0	9,000	0.0	9,270
	7	1.0	47,489	1.0	48,394
<b>Subtotal</b>		<b>2.0</b>	<b>\$90,922</b>	<b>2.0</b>	<b>\$92,376</b>
<b>Total Salaries</b>		<b>2.0</b>	<b>\$352,048</b>	<b>2.0</b>	<b>\$362,347</b>
Overtime			43,190		24,670
Turnover			-		(20,599)
<b>Total Salaries</b>		<b>9.7</b>	<b>\$395,238</b>	<b>9.7</b>	<b>\$366,418</b>
<b>Benefits</b>					
Retirement			68,131		97,365
Medical			83,556		118,296
FICA			26,933		28,447
Retiree Health			10,889		13,167
Other			2,218		3,623
Holiday			4,025		3,308
Payroll Accrual			2,163		2,375
<b>Total Salaries and Benefits</b>		<b>9.7</b>	<b>\$593,153</b>	<b>9.7</b>	<b>\$632,999</b>
Cost Per FTE Position			61,150		65,258
Statewide Benefit Assessment			13,378		14,502
<b>Payroll Costs</b>		<b>9.7</b>	<b>\$606,531</b>	<b>9.7</b>	<b>\$647,501</b>

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# Public Higher Education University of Rhode Island

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## Parking Services

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>

## Purchased Services

Design and Engineering Services		-		75,576	
Buildings and Grounds Maintenance		185,900		149,463	
<b>Total</b>		<b>\$185,900</b>		<b>\$225,039</b>	

<b>Total Personnel</b>		<b>9.7</b>	<b>\$792,431</b>	<b>9.7</b>	<b>\$872,540</b>
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## Distribution by Source of Funds

Other Funds		9.7	792,431	9.7	872,540
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<b>Total: All Funds</b>		<b>9.7</b>	<b>\$792,431</b>	<b>9.7</b>	<b>\$872,540</b>
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# Public Higher Education University of Rhode Island

## Sponsored Contract Research

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Fiscal Clerk	326	6.4	231,894	6.4	241,317
Business Management Officer	326	1.0	59,755	1.0	61,709
Fiscal Management Officer	326	1.0	38,482	1.0	44,516
Community Nutrition Assist	325	3.0	69,849	3.0	72,485
Screening Officer	323	1.0	51,894	1.0	53,852
Supervising Pre Audit Clerk	321	1.0	45,696	1.0	47,420
Assistant Administrative Officer	321	1.0	46,368	1.0	44,647
Accountant	320	7.0	320,375	7.0	332,485
Technical Staff Assistant	320	1.0	34,787	1.0	35,048
Systems Support Technician	318	1.0	33,585	1.0	34,852
Higher Ed Finance Office Preaudit	317	9.0	342,156	8.0	315,006
Higher Ed Payroll Office Preaudit	317	4.0	158,823	4.0	164,831
Property Control & Supply Officer	317	3.0	121,508	3.0	126,856
Chief Clerk	316	1.0	42,069	1.0	43,656
Scientific Research Grant Asst	316	11.2	409,949	12.6	486,409
Principal Clerk Stenographer	313	2.0	75,702	1.0	39,692
Principal Clerk Typist	312	2.0	64,858	2.0	67,305
Senior Word Processing Typist	312	13.1	447,543	13.1	462,028
Word Processing Typist	310	0.6	19,570	0.6	20,308
<b>Subtotal</b>		<b>69.3</b>	<b>2,614,863</b>	<b>68.7</b>	<b>2,694,422</b>
<b>Nonclassified - Faculty</b>					
Professor		3.9	392,065	3.9	404,129
Assistant Professor		19.7	1,426,545	20.2	1,489,712
Associate Professor		2.6	192,428	2.6	220,974
Associate Professor Research		2.0	126,542	2.0	151,192
<b>Subtotal</b>		<b>28.2</b>	<b>\$2,137,580</b>	<b>28.7</b>	<b>\$2,266,007</b>
<b>Nonclassified - Administration</b>					
Vice Provost, Grad Student, Research	22	1.0	124,200	1.0	123,600
Master	20	1.0	90,318	1.0	94,826
Third Assistant Engineer	19	1.0	47,664	1.0	49,094
Chief Engineer, RV Endeavor	19	1.0	83,955	1.0	87,727
Senior Marine Research Scientist	18	2.4	255,114	2.0	232,713
Principal Marine Res Eng	17	1.0	90,228	1.0	94,282
Associate Controller	17	1.0	119,749	1.0	124,532
Assoc Coastal Resources Manager	16	2.6	198,179	3.0	245,132

# Public Higher Education

## University of Rhode Island

Sponsored Contract Research	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
Associate Marine Scientist	16	0.6	47,294	0.6	51,678
Associate Marine Research Scientist	16	2.5	212,621	4.6	407,395
Educ IV	16	2.0	139,782	2.0	143,978
Director	16	2.8	280,346	3.0	228,890
Assistant Marine Research Scientist	16	2.0	131,690	0.0	-
Assistant Director	15	0.6	53,008	1.0	90,995
Director	15	2.0	136,930	2.0	142,563
Marine Superintendent	15	1.0	80,730	1.0	83,955
Assnt Director	14	1.0	89,531	1.0	93,999
Port Engineer	14	1.0	69,919	1.0	72,017
Coordinator	14	1.0	69,390	1.0	71,471
Associate Director	14	0.6	42,449	0.0	-
Director	14	2.0	171,042	2.0	177,029
Associate Marine Research Scientist	14	0.6	44,929	-	-
Asst Marine Res. Scientist	14	5.3	334,674	6.6	447,688
Manager	14	2.0	157,747	2.0	162,479
Marine Res Assoc IV	14	11.1	722,962	10.8	742,058
Senior Information Technologist	14	1.0	51,001	-	-
Lead Information Technologist	14	-	-	1.0	57,784
Assistant Director	13	0.6	48,684	-	-
Chief Accountant	13	2.0	124,103	2.0	129,461
Marine Research Specialist V	13	4.9	354,298	4.9	357,925
Res Associate IV	13	14.6	927,986	14.8	976,494
Res Assoc/Data Analyst IV	13	1.0	75,542	1.0	77,807
Assistant Director	12	1.8	127,389	1.8	128,640
Assistant Executive Secretary	12	1.0	58,032	1.0	60,929
Manager	12	1.0	56,168	1.0	59,804
Marine Research Associate III	12	3.8	233,122	3.8	226,957
Senior Information Technologist	12	0.8	43,973	0.8	45,293
Senior Programmer Analyst	12	1.0	46,516	1.0	59,890
Specialist	12	4.0	230,120	4.0	237,024
Coordinator	12	1.0	61,785	1.0	63,639
Technical Programmer	12	1.0	53,219	1.0	54,816
Criminalist III	12	1.0	52,390	1.0	53,962
Marine Specialist IV	11	2.0	110,936	2.0	112,549
Assistant Director	11	1.0	59,898	1.0	61,694
Res Assoc/Data Analyst II	11	1.0	50,295	1.0	51,804
Coordinator	11	1.0	50,295	1.0	51,804

# Public Higher Education

## University of Rhode Island

### Sponsored Contract Research

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Technician III	11	0.6	25,990	0.6	26,770
Specialist	11	1.0	43,308	1.0	44,607
Manager	11	1.0	54,585	1.0	56,223
Res Associate III	11	19.1	972,841	18.7	1,032,755
Criminalist II	11	3.0	158,885	3.0	163,652
Asstn Mgr, GSO Accounting	10	1.0	45,717	1.0	49,331
Assistant University Purchasing Agent	10	1.0	50,638	2.0	97,003
Coordinator	10	3.6	181,972	3.6	190,810
Marine Res Assocaite II	10	5.3	243,662	5.3	251,231
Supervisor	10	2.0	98,304	2.0	101,254
Teacher Child Development	10	5.0	231,759	5.0	238,712
Specialist II	10	1.6	77,375	1.6	79,696
Criminalist I	10	1.0	43,540	1.0	44,846
Accountant	9	2.0	85,743	2.0	89,904
Coordinator	9	1.0	45,473	1.0	46,837
Fiscal Coordinator	9	1.0	43,308	1.0	44,607
Marine Research Specialist III	9	4.8	210,970	3.8	178,949
Research Associate II	9	7.0	310,134	8.0	319,440
Specialist II	9	1.0	46,085	1.0	47,468
Assistant Marine Dev Eng	9	1.0	47,479	1.0	48,903
Executive Assistant II	8	1.0	44,177	1.0	46,600
Marine Research Associate I	8	1.0	40,151	1.0	41,356
Master	8	-	-	1.0	41,266
Specialist	8	2.0	80,717	1.0	36,251
Third Assistant Engineer	8	1.0	29,563	1.0	30,541
Coordinator	8	1.0	38,865	1.0	40,031
Marine Research Specialist II	7	4.4	169,983	5.4	215,787
Research Assistant IV	7	7.0	244,701	7.0	252,044
Research Associate I	7	9.4	351,383	9.4	363,179
Steward Cook	7	1.0	34,426	2.0	66,374
Technician I	7	2.0	68,375	2.0	70,148
Coordinator	7	1.0	34,934	1.0	35,982
Bosun/Rv Endeavor	6	1.0	35,001	1.0	36,051
A/B Seaman, RV Endeavor	5	1.0	30,845	2.0	61,644
Res Assnt III	5	3.0	86,736	3.0	90,231
Bosun/Rv Endeavor	5	-	-	1.0	30,731
Marine Research Assistant II	3	1.0	32,663	1.0	33,642
Research Assistant II	3	3.0	86,465	3.0	89,059

# Public Higher Education University of Rhode Island

Sponsored Contract Research	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
Research Assistant I	1	3.0	74,783	3.0	77,026
<b>Subtotal</b>		<b>200.4</b>	<b>11,111,739</b>	<b>205.1</b>	<b>11,647,318</b>
Overtime			2,048,509		1,909,813
<b>Total Salaries</b>		<b>297.9</b>	<b>17,912,691</b>	<b>302.5</b>	<b>18,517,560</b>
<b>Benefits</b>					
Retirement			1,649,442		1,951,316
Medical			2,821,831		3,448,901
FICA			1,667,116		1,721,182
Retiree Health			489,175		603,437
Other			425,444		477,882
Holiday Pay			13,905		12,788
Payroll Accrual			80,000		81,200
<b>Total Salaries and Benefits</b>		<b>297.9</b>	<b>\$25,059,604</b>	<b>302.5</b>	<b>\$26,814,266</b>
Cost Per FTE Position			84,121		88,642
Temporary and Seasonal			10,771,952		9,836,702
Statewide Benefit Assessment			637,272		606,933
<b>Payroll Costs</b>		<b>297.9</b>	<b>\$36,468,828</b>	<b>302.5</b>	<b>\$37,257,901</b>
<b>Purchased Services</b>					
Medical Services			1,474		1,378
Design and Engineering Services			250,783		236,177
Training and Educational Services			338,601		318,715
<b>Total</b>			<b>\$590,858</b>		<b>\$556,270</b>
<b>Total Personnel</b>		<b>297.9</b>	<b>\$37,059,686</b>	<b>302.5</b>	<b>\$37,814,171</b>
<b>Distribution by Source of Funds</b>					
Other Funds Third Party		297.9	37,059,686	302.5	37,814,171
Reconcile to FTE Authorization		304.1	-	299.5	-
<b>Total: All Funds</b>		<b>602.0</b>	<b>\$37,059,686</b>	<b>602.0</b>	<b>\$37,814,171</b>

# Public Higher Education

## University of Rhode Island

### Third Party Funded Operations

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Technical Support Specialist I	328	1.0	63,055	1.0	64,947
Scientific Research Grant Asst	316	2.0	65,254	2.0	67,212
Supervising Offset Pressperson	316	2.0	82,020	2.0	84,481
Information Aide	315	1.0	40,058	1.0	41,260
Fiscal Clerk	314	2.6	94,029	2.6	96,850
Compositor	312	1.0	30,423	1.0	31,336
Offset Pressperson	312	2.0	62,198	2.0	64,064
Senior Word Processing Typist	312	5.7	191,371	5.7	197,112
Central Mail Room Clerk	311	1.0	36,816	1.0	37,920
Farmer	310	0.5	14,986	0.5	15,436
Senior Clerk Stenographer	310	1.0	35,826	1.0	36,900
Copying Machine Operator	310	1.0	28,985	1.0	29,854
<b>Subtotal</b>		<b>20.8</b>	<b>\$745,021</b>	<b>20.8</b>	<b>\$767,372</b>
<b>Nonclassified - Faculty</b>					
Professor		11.0	1,116,043	11.0	1,149,524
Associate Professor		3.0	191,590	3.0	197,338
Assistant Professor		4.0	328,775	4.0	338,638
<b>Subtotal</b>		<b>18.0</b>	<b>\$1,636,408</b>	<b>18.0</b>	<b>\$1,685,500</b>
<b>Nonclassified - Administration</b>					
Dean	22	1.0	168,844	1.0	173,909
Director	18	1.0	120,272	1.0	123,880
Senior Coastal Resource Manager	17	1.0	90,427	1.0	93,140
Associate Coastal Resources Manager	16	1.0	80,819	1.0	83,244
Director	16	1.0	72,408	1.0	74,580
Educ IV	16	2.0	149,803	2.0	154,297
Director	15	1.0	84,664	1.0	87,204
Manager	15	2.0	148,962	2.0	153,431
Executive Director	15	1.0	105,828	1.0	109,003
University Psychologist	14	1.0	63,798	1.0	65,712
University Major Gifts Officer	14	1.0	75,811	1.0	78,085
Senior Tech Programmer	14	2.0	120,509	2.0	124,124
Network Technician IV	14	2.0	109,230	2.0	112,507
Educ. III	14	1.0	77,408	1.0	79,730
Director	14	1.0	88,363	1.0	91,014

# Public Higher Education

## University of Rhode Island

### Third Party Funded Operations

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Ships Technician IV	13	4.0	243,054	4.0	250,346
Res Assoc IV	13	4.6	298,822	4.6	307,787
Marine Resource Assoc IV	13	1.0	61,402	1.0	63,244
Director	13	2.0	115,400	2.0	118,862
Assistant Director	13	1.0	60,521	1.0	62,337
Senior Program Analyst	12	1.0	60,393	1.0	62,205
Senior Information Tech	12	1.0	47,035	1.0	48,446
Network Tech III	12	5.0	252,787	5.0	260,371
Assistant Director	11	1.0	53,669	1.0	55,279
Coordinator	11	1.0	53,466	1.0	55,070
Tech III	11	1.0	49,553	1.0	51,040
Specialist	11	1.0	48,605	1.0	50,063
Res Associate III	11	1.0	55,355	1.0	57,016
Program Analyst	10	1.0	49,920	1.0	51,418
Information Tech	10	1.0	40,438	1.0	41,651
Coordinator	10	3.0	137,640	3.0	141,769
Artist	10	1.0	48,784	1.0	50,248
Academic Advisor	10	4.0	184,304	4.0	189,833
Res Associate II	9	0.7	34,698	0.7	35,739
Marine Resource Specialist III	9	1.0	54,087	1.0	55,710
Cordinator	9	1.6	67,393	1.6	69,415
OIS Customer Service Rep.	8	1.0	35,077	1.0	36,129
Coordinator	8	1.0	36,225	1.0	37,312
Rs Associate I	7	1.0	37,225	1.0	38,342
Res Assistant IV	7	1.0	36,077	1.0	37,159
Captain Small Boats	7	1.0	38,822	1.0	39,987
Specialist	6	1.0	33,517	1.0	34,523
Mar Res Spec I	5	1.0	34,009	1.0	35,029
Coach		1.0	40,424	1.0	41,633
<b>Subtotal</b>		<b>64.9</b>	<b>\$3,865,848</b>	<b>64.9</b>	<b>\$3,981,823</b>
Overtime			104,663		107,803
Cost Allocation to Federal/Private			(6,247,277)		(6,434,695)
Cost Allocation to Interfund Transfer			(4,270,660)		(4,386,553)
<b>Total Salaries</b>		<b>103.7</b>	<b>(\$4,165,997)</b>	<b>103.7</b>	<b>(\$4,278,750)</b>

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# Public Higher Education

## University of Rhode Island

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Third Party Funded Operations	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Benefits</b>					
Retirement			326,301		336,090
Medical			609,911		628,208
FICA			266,531		274,527
Other			18,201		18,747
Holiday Pay			3,615		3,723
Payroll Accrual			9,331		9,611
<b>Total Salaries and Benefits</b>		<b>103.7</b>	<b>(\$2,932,107)</b>	<b>103.7</b>	<b>(\$3,007,844)</b>
Cost Per FTE Position			(28,275)		(29,005)
Temporary and Seasonal			2,070,727		2,120,622
Statewide Benefit Assessment			107,629		110,858
<b>Payroll Costs</b>		<b>103.7</b>	<b>(\$753,751)</b>	<b>103.7</b>	<b>(\$776,364)</b>
<b>Purchased Services</b>					
Training and Educational Services			58,461		60,215
Building and Grounds Maintenance			12,525		12,901
Management and Consultant Services			500,837		515,862
Other Contract Services			181,928		187,386
<b>Total</b>			<b>\$753,751</b>		<b>\$776,364</b>
<b>Total Personnel</b>		<b>103.7</b>	<b>-</b>	<b>103.7</b>	<b>-</b>
<b>Distribution by Source of Funds</b>					
Other Funds		103.7	-	103.7	-
<b>Total: All Funds</b>		<b>103.7</b>	<b>-</b>	<b>103.7</b>	<b>-</b>

# Rhode Island College

## Agency Summary

	FY 2007		FY 2007	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Category</b>				
Classified	323.3	12,359,011	329.3	13,081,003
Nonclassified	597.9	38,355,811	604.2	40,418,185
Overtime		1,314,718		1,465,641
Turnover		(386,290)		(129,614)
<b>Total Salaries</b>	<b>921.2</b>	<b>\$51,643,250</b>	<b>933.5</b>	<b>\$54,835,215</b>
<b>Benefits</b>				
Retirement		6,297,583		8,975,767
Medical		9,024,212		11,675,397
FICA		4,553,401		5,263,498
Retiree Health		578,192		711,227
Other		219,278		292,116
Holiday Pay		100,058		108,564
Payroll Accrual		204,738		349,717
<b>Total Salaries and Benefits</b>	<b>921.2</b>	<b>\$72,620,712</b>	<b>933.5</b>	<b>\$82,211,501</b>
Cost Per FTE Position		78,833		88,068
Temporary and Seasonal		11,377,826		15,647,552
Statewide Benefit Assessment		1,872,069		2,190,901
<b>Payroll Costs</b>	<b>921.2</b>	<b>\$85,870,607</b>	<b>933.5</b>	<b>\$100,049,954</b>
<b>Purchased Services</b>				
Medical Services		19,635		26,457
Design and Engineering Services		54,188		72,496
Training and Educational Services		515,705		637,223
Buildings and Grounds Maintenance		453,887		550,763
Legal Services		4,909		5,291
Management and Consultant Services		106,926		143,017
Other Contract Services		542,343		1,110,633
<b>Total</b>		<b>\$1,697,593</b>		<b>\$2,545,880</b>

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# Rhode Island College

## Agency Summary

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	<u>FY 2007</u>		<u>FY 2007</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Total Personnel</b>	<b>921.2</b>	<b>\$87,568,200</b>	<b>933.5</b>	<b>\$102,595,834</b>
<b>Distribution by Source of Funds</b>				
General Revenue	374.0	35,703,998	293.9	36,135,891
Other Funds	469.5	44,079,272	559.6	57,509,719
Other Funds Third Party	77.7	7,784,930	80.0	8,950,224
Reconcile to FTE Authorization	4.3	-	2.0	-
<b>Total: All Funds</b>	<b>925.5</b>	<b>\$87,568,200</b>	<b>935.5</b>	<b>\$102,595,834</b>

# Public Higher Education

## Rhode Island College

Education and General	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Technical Support Specialist II	0332A	1.0	71,234	1.0	73,353
Technical Support Specialist I	0328A	-	-	1.0	57,507
Supervising Registered Nurse	0924A	1.0	67,082	1.0	75,638
Registered Nurse	0921A	0.5	69,536	0.5	71,237
Registered Nurse	0920A	1.5	134,167	1.5	137,505
Chief Power Plant Operator	0325A	1.0	56,623	1.0	58,282
Eligibility Technician	0321A	2.0	97,185	2.0	100,047
Supervising Pre-Audit Clerk	0321A	1.0	43,145	1.0	45,489
Systems Support Technician II	0321A	2.0	90,503	2.0	95,265
Electrician Supervisor	0320G	1.0	41,070	1.0	44,204
Plumber Supervisor	0320G	1.0	43,705	1.0	45,028
Accountant	0320A	2.0	87,986	2.0	91,583
HVAC Shop Supervisor	0320A	1.0	42,337	1.0	45,589
Information Services Technician II	0320A	3.0	130,027	3.0	136,864
Asst Business Management Officer	0319A	1.0	45,529	1.0	46,872
Campus Police Lieutenant	0319A	4.0	171,264	4.0	180,231
Personnel Aide	0319A	3.5	151,537	3.5	157,002
Building Maintenance Supervisor	0318G	2.0	86,736	2.0	89,281
Carpenter Supervisor	0318G	2.0	78,518	2.0	80,863
Painter Supervisor	0318G	1.0	42,232	1.0	43,505
Power Plant Operator	0318A	4.0	175,524	4.0	181,529
Systems Support Technician I	0318A	1.0	41,822	-	-
Campus Police Officer	0317A	15.0	566,315	15.0	590,918
Grounds Superintendent	0317A	3.0	119,015	3.0	125,174
Higher Ed Finance Office - Pre-Audit Clerk	0317A	4.0	156,665	4.0	162,689
Property Control & Supply Officer	0317A	1.0	42,110	1.0	43,374
Electrician	0316G	2.0	67,584	2.0	72,267
Fire Safety Technician	0316G	1.0	39,715	1.0	41,783
Plumber	0316G	1.0	38,870	1.0	40,042
Information Services Technician I	0316A	7.0	282,900	7.0	293,855
Senior Enrollment Services Representative	0316A	5.0	187,299	5.0	195,513
Senior Fireperson	0316A	1.0	40,156	1.0	41,360
Supervising Offset Pressperson	0316A	1.0	41,010	1.0	42,240
Enrollment Services Representative	0315A	1.0	40,058	1.0	41,260
Information Aide	0315A	4.0	145,158	4.0	151,334
Principal Janitor	0315A	5.0	165,475	5.0	170,280

# Public Higher Education

## Rhode Island College

Education and General	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
Warehouse Supervisor	0315A	1.0	40,657	1.0	41,859
Carpenter	0314G	1.0	32,935	1.0	33,918
Heavy Motor Equipment Operator	0314G	1.0	39,337	1.0	40,510
Painter	0314G	2.0	76,977	2.0	81,020
Senior Maintenance Technician	0314G	4.0	144,236	4.0	151,913
Fiscal Clerk	0314A	3.0	110,087	3.0	121,213
Senior Reconciliation Clerk	0314A	1.0	35,857	1.0	38,611
Mechanical Parts Storekeeper	0313A	1.0	35,607	1.0	38,207
Supervising Word Processing Typist	0313A	8.0	282,163	8.0	288,324
Library Technician	0312A	2.0	74,878	2.0	77,124
Offset Pressperson	0312A	1.0	36,659	1.0	37,759
Principal Clerk Typist	0312A	0.5	18,597	0.5	19,281
Senior Word Processing Typist	0312A	48.6	1,724,324	48.6	1,780,326
Central Mail Room Clerk	0311G	5.0	176,410	5.0	185,622
Motor Equipment Operator	0311G	1.0	36,816	1.0	37,914
Gardener	0310G	5.0	167,848	5.0	172,856
Semi-skilled Laborer	0310G	5.0	178,338	5.0	183,660
Housekeeper - RIC	0310A	50.5	1,892,835	50.5	1,940,123
Senior Clerk-Stenographer	0310A	1.0	36,138	1.0	37,213
Word Processing Typist	0310A	4.0	128,774	4.0	132,638
Senior Clerk-Typist	0309A	1.0	35,546	1.0	36,602
Domestic Housekeeper	0307A	0.6	22,391	0.6	23,063
Personnel Aide	0119A	1.0	45,326	1.0	46,452
Clerk Secretary	B16A	6.0	238,463	6.0	246,393
Senior Telephone Operator	B13A	1.0	40,528	1.0	41,698
<b>Subtotal</b>		<b>242.7</b>	<b>\$9,351,819</b>	<b>242.7</b>	<b>\$9,703,262</b>
<b>Nonclassified - Faculty</b>					
Professor		105.5	8,720,054	105.5	9,206,479
Associate Professor		108.5	6,904,670	108.5	7,242,529
Assistant Professor		102.0	5,854,959	105.0	6,324,161
Instructor		11.0	410,421	11.0	505,464
<b>Subtotal</b>		<b>327.0</b>	<b>\$21,890,104</b>	<b>330.0</b>	<b>\$23,278,633</b>
<b>Nonclassified - Administration</b>					
President		1.0	176,424	1.0	190,550
Vice President for Academic Affairs		1.0	139,725	1.0	145,745

# Public Higher Education

## Rhode Island College

Education and General		FY 2007		FY 2008	
		Grade	FTE	Cost	FTE
Vice Pres. for Administration & Finance		1.0	139,725	1.0	141,368
Vice Pres. Student Affairs/Dean of Students		1.0	129,375	1.0	133,385
Vice Pres. for Development/College Rel.		1.0	129,375	1.0	134,930
Dean of Faculty of Arts & Sciences	020A	1.0	116,748	1.0	119,686
Dean/Feinstein School of Education	020A	1.0	120,578	1.0	126,175
Dean of School of Social Work	020A	1.0	108,675	1.0	113,300
Asst Vice President for Info Services	018A	1.0	113,850	1.0	124,630
Associate Dean	018A	3.0	264,698	3.0	273,877
Assistant VP for Academic Affairs	018A	1.0	90,000	1.0	92,700
Assistant VP for Finance & Controller	018A	1.0	120,578	1.0	124,939
Assistant VP of Administration	018A	1.0	117,700	1.0	121,231
Dean of Nursing	018A	1.0	95,000	1.0	97,850
Dean of School of Mgmt & Technology	018A	1.0	119,025	1.0	123,343
Assistant Controller	017A	2.0	201,830	2.0	207,886
Dir of Facilities & Operations	017A	1.0	92,378	1.0	95,022
Dir/User Support Services	017A	1.0	84,249	1.0	87,808
Director Network/Telecommunications	017A	1.0	82,800	1.0	85,696
Director of Management Information Svcs.	017A	1.0	97,290	1.0	100,734
Director of Adams Library	017A	1.0	92,410	1.0	95,275
Director of Health Services/Nurse Practitioner	017A	1.0	79,954	1.0	83,173
Director of Human Resources	017A	1.0	105,523	1.0	108,420
Director of Intercollegiate Athletics	017A	1.0	102,465	1.0	107,635
Principal Henry Barnard School	017A	1.0	102,481	1.0	105,554
Director Financial Aid	016A	1.0	99,860	1.0	102,855
Director/Institutional Res. & Planning	016A	1.0	91,080	1.0	94,606
Director/OASIS	016A	1.0	87,844	1.0	90,480
Director of Admissions	016A	1.0	105,064	1.0	108,216
Director of Budget	016A	1.0	83,028	1.0	86,005
Director, Capital Projects	016A	1.0	110,617	1.0	110,617
Director of Counseling Center	016A	1.0	93,908	1.0	96,725
Director of Records	016A	1.0	95,297	1.0	98,155
Exec Dir, Nazarian Ctr	016A	1.0	62,500	1.0	64,375
Dean of Student Life	015A	1.0	78,143	1.0	92,700
Dir of AA/Multicultural Prog	015A	1.0	82,086	1.0	85,088
Director/Officer of Continuing Education	015A	1.0	92,105	1.0	94,868
Director of News & Public Relations	015A	1.0	72,450	1.0	76,220
Director of School Partnerships & Field Pla	015A	1.0	89,646	1.0	92,335

# Public Higher Education

## Rhode Island College

Education and General	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
Director of Publishing Services	015A	1.0	86,169	1.0	88,754
Manager, Sys Development Computer Ctr	015A	1.0	80,342	1.0	82,752
Manager, Data Base Services	015A	1.0	97,929	1.0	97,929
Mgr/Instructional Technology & Training	015A	1.0	72,000	1.0	74,610
Special Assistant to the President	015A	1.0	80,128	1.0	82,936
Assistant to the President	014A	1.0	92,788	1.0	96,872
Associate Director of Human Resources	014A	1.0	68,424	1.0	71,328
Associate Director of Records	014A	1.0	90,738	1.0	93,461
Asst Athletic Dir/Intramurals & Recreation	014A	1.0	60,269	1.0	65,181
College Engineer	014A	1.0	97,968	1.0	97,968
Director of Audiovisual	014A	1.0	64,215	1.0	66,141
Director of Field Education	014A	1.0	53,500	1.0	57,034
Lead Database Support Technologist	014A	1.0	72,488	1.0	74,662
Lead Information Technologist	014A	2.0	120,583	2.0	124,200
Lead Program. Analyst Computer Center	014A	1.0	75,598	1.0	77,865
Manager Oper (Admin/Acad) Cmptr Ctr	014A	1.0	78,530	1.0	80,886
Network & Systems Engineer	014A	1.0	65,477	1.0	67,441
Psychologist	014A	2.0	103,404	2.0	106,505
Senior Technical Programmer	014A	3.0	200,743	3.0	206,743
Accountant II	013A	1.0	74,114	1.0	79,973
Associate Director of Financial Aid	013A	2.0	131,315	2.0	135,253
Assoc. Director of Admissions	013A	1.0	66,450	1.0	68,443
Assistant Principal Henry Barnard School	013A	1.0	83,139	1.0	85,633
Bursar	013A	1.0	65,591	1.0	67,559
Dir of Security and Safety	013A	1.0	65,966	1.0	67,810
Director of Alumni Affairs	013A	1.0	68,306	1.0	70,356
Internal Auditor	013A	0.5	57,815	0.5	60,223
Accountant	012A	2.0	116,491	2.0	122,920
Accountant II	012A	1.0	55,000	1.0	58,374
Admissions Officer	012A	1.0	44,354	1.0	46,941
Asst Athletic Dir/Internal Affairs	012A	1.0	44,816	1.0	46,160
Asst. Athletic Dir./Phys. Fitness	012A	1.0	75,730	1.0	78,003
Asst. Athletic Dir./External Affairs	012A	1.0	45,457	1.0	46,941
Asst. Director of Facilities & Operations	012A	1.0	73,485	1.0	75,689
Asst. Director of Maintenance & Repairs	012A	2.0	121,605	2.0	125,254
Asst. Director of Publishing Services	012A	1.0	63,463	1.0	65,367
Asst Director of Admissions	012A	2.0	103,358	2.0	103,540

# Public Higher Education

## Rhode Island College

Education and General	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
Asst Director of Facilities/Operations Grnd	012A	1.0	66,475	1.0	68,469
Asst Director of Financial Aid	012A	2.0	88,461	2.0	93,882
Coordinator, Project Exploration	012A	1.0	35,362	1.0	43,719
Dir/Conf. & Special Events	012A	1.0	65,048	1.0	66,998
Dir/Res. & Grants Admin.	012A	1.0	63,161	1.0	65,056
Dir. of Services for Students with Disabilities	012A	1.0	52,000	1.0	53,560
Director of Purchasing	012A	1.0	53,561	1.0	55,168
Director of Unity Center	012A	1.0	53,218	1.0	54,815
Head Men's Basketball Coach & Intramural	012A	1.0	44,505	1.0	46,350
Head Women's Basketball Coach	012A	1.0	40,469	1.0	41,200
Mgr./Class. Employ. Training	012A	1.0	63,198	1.0	65,159
Mgr./Recruitment, Workers Comp. and HR	012A	1.0	49,680	1.0	56,650
Network Systems Tech II	012A	1.0	49,473	1.0	50,957
Senior Programmer Analyst	012A	5.0	330,459	5.0	340,375
Sr. Database Support Technologist	012A	1.0	61,065	1.0	62,897
Sr. Information Technologist	012A	3.0	142,992	3.0	147,849
Sr. Programmer Consultant	012A	1.0	63,946	1.0	46,941
Senior Recorder/Advisor	012A	1.0	51,693	1.0	63,243
Costume Designer	011A	1.0	47,272	1.0	51,125
Director, Career Development Center	011A	1.0	61,975	1.0	63,835
Operating Dir, Nazarian Center	011A	1.0	57,609	1.0	59,336
Asst. Director - Housekeeping	010A	2.0	130,331	2.0	134,240
Asst. Director/Development - Gift Manager	010A	1.0	39,314	1.0	40,662
Admissions Officer	010A	2.0	71,980	2.0	81,347
Coordinator - OASIS	010A	1.0	43,057	1.0	44,349
Coordinator of Athletic & Recreation Fac	010A	1.0	38,421	1.0	40,662
Director - Art Gallery	010A	1.0	43,470	1.0	44,290
Director-Office Services	010A	1.0	54,658	1.0	56,298
Director of Aquatics	010A	1.0	51,014	1.0	52,545
Financial Aid Officer	010A	1.0	38,421	1.0	40,662
Graphic Communications Specialist	010A	2.0	90,090	2.0	93,882
Head Athletic Trainer	010A	1.0	44,909	1.0	48,569
Laboratory Coordinator	010A	1.0	49,925	1.0	51,423
Recorder/Advisor	010A	1.0	38,445	1.0	42,695
Research Analyst	010A	1.0	44,349	1.0	45,679
Special Assistant to the President	010A	1.0	48,179	1.0	49,698
Technical Super Audiovisual	010A	1.0	60,554	1.0	62,370

# Public Higher Education

## Rhode Island College

Education and General	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
Technical Super Publishing Services	010A	1.0	54,848	1.0	56,493
Telecommunications Technician II	010A	3.0	150,307	3.0	154,817
Writer/Editor	010A	2.0	93,264	2.0	96,062
Accountant	009A	1.0	45,335	1.0	48,918
Accounts Payable Manager	009A	1.0	38,344	1.0	39,494
Assistant Bursar	009A	1.0	41,659	1.0	42,909
Asst. to Dir/Development - Annual Fund	009A	1.0	49,956	1.0	51,455
Asst Dir of Alumni Affairs	009A	1.0	43,240	1.0	44,537
Asst Dir of Security & Safety	009A	1.0	50,000	1.0	51,500
Assistant to the Dean	009A	1.0	39,330	1.0	40,685
Coord of Academic Development Center	009A	2.0	92,169	2.0	94,934
Coord-Career Dev. Program	009A	1.0	56,340	1.0	58,031
Coordinator "Once Upon A Time"	009A	1.0	36,691	1.0	39,140
Data Management Coordinator	009A	1.0	41,400	1.0	42,642
Director of Writing Center	009A	0.8	41,811	0.8	43,065
Library Purchasing Manager	009A	1.0	47,647	1.0	49,077
Multicultural Media Specialist	009A	1.0	50,520	1.0	52,035
Payroll Manager	009A	1.0	46,560	1.0	47,956
Photographer	009A	1.0	55,052	1.0	56,650
Purchasing Coordinator	009A	1.0	51,147	1.0	52,960
Supervisor I - Audiovisual	009A	1.0	48,952	1.0	50,420
Technical Director	009A	1.0	35,894	1.0	37,986
Assistant Athletic Dir/Media Relations	008A	1.0	45,463	1.0	49,169
Asst Athletic Trainer	008A	1.0	34,370	1.0	35,401
Assistant Director of Aquatics	008A	1.0	41,688	1.0	42,938
Coordinator, Nazarian Center	008A	1.0	29,621	1.0	30,510
Grant Specialist	008A	1.0	35,350	1.0	36,411
Library Supervisor	008A	1.0	55,340	1.0	56,999
Secretary to the President	008A	1.0	55,968	1.0	58,077
Technician III - Audiovisual	008A	1.0	36,857	1.0	37,963
Assistant Director - Office Services	007A	1.0	68,494	1.0	70,550
Costume Assistant	007A	1.0	28,618	1.0	29,477
Greenhouse Manager	007A	1.0	51,101	1.0	52,635
Human Resources Info. Systems Coordinatc	007A	1.0	40,572	1.0	41,789
Library Assistant	007A	6.0	244,692	6.0	252,029
Sign Coordinator	007A	1.0	43,911	1.0	45,229
Technician II - Biology	007A	1.0	44,429	1.0	45,762

# Public Higher Education

## Rhode Island College

Education and General	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
Technician II - Phys. Sciences	007A	1.0	41,017	1.0	42,248
Administrative Secretary	006A	6.0	264,372	6.0	273,354
Asst. Teacher - HBS	006A	5.0	115,224	5.0	121,948
Box Office Manager	006A	1.0	31,050	1.0	31,982
Staff Assistant II	006A	2.0	62,100	2.0	63,948
Asst. Coordinator, Project Exploration	005A	0.5	14,767	0.5	15,444
Legal Counsel	000H	0.5	62,857	0.5	65,331
<b>Subtotal</b>		<b>195.3</b>	<b>\$12,371,298</b>	<b>195.3</b>	<b>\$12,829,779</b>
Overtime			969,298		1,129,633
Turnover			(310,388)		-
Cost Allocation to Other Programs		(2.5)	(152,745)	(2.5)	(164,085)
<b>Total Salaries</b>		<b>762.5</b>	<b>\$44,119,386</b>	<b>765.5</b>	<b>\$46,777,222</b>
<b>Benefits</b>					
Retirement			5,259,585		7,453,662
Medical			7,611,614		9,765,436
FICA			3,888,151		4,538,836
Retiree Health			361,875		430,229
Other			214,284		286,111
Holiday Pay			68,870		76,463
Payroll Accrual			174,713		300,913
<b>Total Salaries and Benefits</b>		<b>762.5</b>	<b>\$61,698,478</b>	<b>765.5</b>	<b>\$69,628,872</b>
Cost Per FTE Position			80,916		90,959
Temporary and Seasonal			9,439,987		13,505,374
Statewide Benefit Assessment			1,604,831		1,892,482
<b>Payroll Costs</b>		<b>762.5</b>	<b>\$72,743,296</b>	<b>765.5</b>	<b>\$85,026,728</b>
<b>Purchased Services</b>					
Medical Services			19,635		26,457
Design and Engineering Services			49,088		63,496

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# Public Higher Education

## Rhode Island College

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Education and General	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Training and Educational Services			392,705		476,223
Buildings and Grounds Maintenance			382,887		476,223
Legal Services			4,909		5,291
Management and Consultant Services			98,176		136,517
Other Contract Services			358,343		545,011
<b>Total</b>			<b>\$1,305,743</b>		<b>\$1,729,218</b>
<b>Total Personnel</b>		<b>762.5</b>	<b>\$74,049,039</b>	<b>765.5</b>	<b>\$86,755,946</b>
<b>Distribution by Source of Funds</b>					
General Revenue		374.0	35,703,998	293.9	36,135,891
Other Funds		388.5	38,345,041	471.6	50,620,055
<b>Total: All Funds</b>		<b>762.5</b>	<b>\$74,049,039</b>	<b>765.5</b>	<b>\$86,755,946</b>

# Public Higher Education

## Rhode Island College

Book Store	Classified	Grade	FY 2007		FY 2008	
			FTE	Cost	FTE	Cost
	Senior Teller	0318 A	1.0	41,049	1.0	43,154
	Storekeeper	0315 A	1.0	39,262	1.0	40,413
	Word Processing Typist	0310 A	0.5	25,379	0.5	26,131
	Bookstore Clerk	0309 A	2.5	85,435	2.5	87,947
	<b>Subtotal</b>		<b>5.0</b>	<b>\$191,125</b>	<b>5.0</b>	<b>\$197,645</b>
	<b>Nonclassified</b>					
	Bookstore Manager	013 A	1.0	67,007	1.0	72,367
	Assistant Bookstore Manager	009 A	1.0	49,496	1.0	53,456
	<b>Subtotal</b>		<b>2.0</b>	<b>\$116,503</b>	<b>2.0</b>	<b>\$125,823</b>
	Overtime			48,750		48,750
	<b>Total Salaries</b>		<b>7.0</b>	<b>\$356,378</b>	<b>7.0</b>	<b>\$372,218</b>
	<b>Benefits</b>					
	Retirement			51,128		71,578
	Medical			62,459		76,342
	FICA			31,045		32,318
	Retiree Health			10,535		11,737
	Other			941		1,073
	Holiday Pay			1,000		1,000
	Payroll Accrual			1,430		2,239
	<b>Total Salaries and Benefits</b>		<b>7.0</b>	<b>\$514,916</b>	<b>7.0</b>	<b>\$568,505</b>
	Cost Per FTE Position			73,559		81,215
	Temporary and Seasonal			83,703		86,398
	Statewide Benefit Assessment			11,690		12,616
	<b>Payroll Costs</b>		<b>7.0</b>	<b>\$610,309</b>	<b>7.0</b>	<b>\$667,519</b>

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# Public Higher Education

## Rhode Island College

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Book Store	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>					
Design and Engineering Services			2,100		3,000
Training and Educational Services			5,000		7,000
Management and Consultant Services			500		-
<b>Total</b>			<b>\$7,600</b>		<b>\$10,000</b>
<b>Total Personnel</b>		<b>7.0</b>	<b>\$617,909</b>	<b>7.0</b>	<b>\$677,519</b>
<b>Distribution by Source of Funds</b>					
Other Funds		7.0	617,909	7.0	677,519
<b>Total: All Funds</b>		<b>7.0</b>	<b>\$617,909</b>	<b>7.0</b>	<b>\$677,519</b>

# Public Higher Education

## Rhode Island College

Residence Halls	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Senior Maintenance Technician	0314G	-	-	1.0	40,510
Senior Word Processing Typist	0312 A	1.0	37,782	1.0	38,905
Housekeeper - RIC	0310 A	13.0	406,028	17.0	607,333
<b>Subtotal</b>		<b>14.0</b>	<b>443,810</b>	<b>19.0</b>	<b>686,748</b>
<b>Nonclassified</b>					
Director of Housing	014 A	1.0	57,960	1.0	59,699
Asst Director of Housing	010 A	1.0	46,000	1.0	45,320
Residence Hall Director	004 A	5.0	122,997	6.0	159,920
<b>Subtotal</b>		<b>7.0</b>	<b>\$226,957</b>	<b>8.0</b>	<b>\$264,939</b>
Overtime			93,447		77,605
Cost Allocation from Other Programs		2.5	152,745	2.5	164,085
<b>Total Salaries</b>		<b>23.5</b>	<b>\$916,959</b>	<b>29.5</b>	<b>\$1,193,377</b>
<b>Benefits</b>					
Retirement			115,833		230,104
Medical			150,481		301,778
FICA			64,415		77,890
Retiree Health			20,766		34,581
Other			824		1,250
Holiday Pay			3,003		3,100
Payroll Accrual			3,455		6,853
<b>Total Salaries and Benefits</b>		<b>23.5</b>	<b>\$1,275,736</b>	<b>29.5</b>	<b>\$1,848,933</b>
Cost Per FTE Position			54,287		62,676
Temporary and Seasonal			252,793		308,258
Statewide Benefit Assessment			25,489		37,116
<b>Payroll Costs</b>		<b>23.5</b>	<b>\$1,554,018</b>	<b>29.5</b>	<b>\$2,194,307</b>

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# Public Higher Education

## Rhode Island College

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Residence Halls	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>					
Building and Grounds Maintenance			45,000		45,000
Management and Consultant Services			6,000		6,000
Other Contract Services			49,000		105,392
<b>Total</b>			<b>\$100,000</b>		<b>\$156,392</b>
<b>Total Personnel</b>		<b>23.5</b>	<b>\$1,654,018</b>	<b>29.5</b>	<b>\$2,350,699</b>
<b>Distribution by Source of Funds</b>					
Other Funds		23.5	1,654,018	29.5	2,350,699
<b>Total: All Funds</b>		<b>23.5</b>	<b>\$1,654,018</b>	<b>29.5</b>	<b>\$2,350,699</b>

# Public Higher Education

## Rhode Island College

Donovan Dining Center		FY 2007		FY 2008	
		Grade	FTE	Cost	FTE
<b>Classified</b>					
Principal Cook	0318A	2.0	43,354	2.0	44,604
Storekeeper	0315A	1.0	38,389	1.0	39,540
Teller	0315A	1.0	37,513	1.0	38,639
Senior Cook	0315A	4.0	148,514	4.0	151,084
Fiscal Clerk	0314A	1.0	38,340	1.0	39,465
Sr. Word Processing Typist	0312A	1.0	36,659	1.0	37,759
Sr. Janitor	0312A	1.0	37,439	1.0	38,562
Cook	0312A	6.0	235,548	7.0	279,985
Housekeeper (DDC)	0310A	3.0	84,807	3.0	86,968
Cook's Helper	0309A	20.5	572,280	20.5	600,199
<b>Subtotal</b>		<b>40.5</b>	<b>\$1,272,843</b>	<b>41.5</b>	<b>\$1,356,805</b>
<b>Nonclassified</b>					
Director of Dining Center	014A	1.0	77,944	1.0	80,282
Associate Director, Dining Services	012A	1.0	64,157	1.0	66,082
Assistant Director, Dining Services	011A	2.0	98,671	2.0	98,776
<b>Subtotal</b>		<b>4.0</b>	<b>\$240,772</b>	<b>4.0</b>	<b>\$245,140</b>
Overtime			190,153		190,153
Turnover			(75,902)		(129,614)
<b>Total Salaries</b>		<b>44.5</b>	<b>\$1,627,866</b>	<b>45.5</b>	<b>\$1,662,484</b>
<b>Benefits</b>					
Retirement			273,925		426,714
Medical			338,545		449,835
FICA			129,665		139,301
Retiree Health			44,511		56,805
Other			1,842		2,100
Holiday Pay			27,185		28,001
Payroll Accrual			6,620		10,689
<b>Total Salaries and Benefits</b>		<b>44.5</b>	<b>\$2,450,159</b>	<b>45.5</b>	<b>\$2,775,929</b>
Cost Per FTE Position			55,060	61,009	

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# Public Higher Education

## Rhode Island College

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Donovan Dining Center	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Temporary and Seasonal			296,331		340,191
Statewide Benefit Assessment			54,895		61,080
<b>Payroll Costs</b>		<b>44.5</b>	<b>\$2,801,385</b>	<b>45.5</b>	<b>\$3,177,200</b>
<b>Purchased Services</b>					
Design and Engineering Services			3,000		6,000
Buildings and Grounds Maintenance			20,000		23,040
Management and Consultant Services			500		500
Other Contract Services			3,000		2,600
<b>Total</b>			<b>26,500</b>		<b>32,140</b>
<b>Total Personnel</b>		<b>44.5</b>	<b>\$2,827,885</b>	<b>45.5</b>	<b>\$3,209,340</b>
<b>Distribution by Source of Funds</b>					
Other Funds		44.5	2,827,885	45.5	3,209,340
<b>Total: All Funds</b>		<b>44.5</b>	<b>\$2,827,885</b>	<b>45.5</b>	<b>\$3,209,340</b>

# Public Higher Education

## Rhode Island College

Student Union	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Sr. Clerk Stenographer	0310A	1.0	36,300	1.0	37,375
Housekeeper - RIC	0310A	1.0	35,080	1.0	36,132
<b>Subtotal</b>		<b>2.0</b>	<b>\$71,380</b>	<b>2.0</b>	<b>\$73,507</b>
<b>Nonclassified</b>					
Director-Campus Center	015A	1.0	77,870	-	-
Director - Student Union		-	-	1.0	67,594
Asst. Dir.-Campus Ctr.-Operations & Svcs	011A	1.0	61,126	1.0	62,960
Director of Student Activities	011A	1.0	57,886	1.0	58,344
Computer Manager	010A	1.0	54,577	1.0	56,214
<b>Subtotal</b>		<b>4.0</b>	<b>\$251,459</b>	<b>4.0</b>	<b>\$245,112</b>
Overtime			2,070		8,500
<b>Total Salaries</b>		<b>6.0</b>	<b>\$324,909</b>	<b>6.0</b>	<b>\$327,119</b>
<b>Benefits</b>					
Retirement			39,224		48,039
Medical			48,939		65,387
FICA			25,009		24,375
Retiree Health			7,783		9,327
Other			1,387		1,582
Payroll Accrual			1,329		2,006
<b>Total Salaries and Benefits</b>		<b>6.0</b>	<b>\$448,580</b>	<b>6.0</b>	<b>\$477,835</b>
Cost Per FTE Position			74,763		79,639
Temporary and Seasonal			155,821		141,714
Statewide Benefit Assessment			12,268		12,427
<b>Payroll Costs</b>		<b>6.0</b>	<b>\$616,669</b>	<b>6.0</b>	<b>\$631,976</b>

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# Public Higher Education

## Rhode Island College

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Student Union	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>					
Training and Educational Services			3,000		6,000
Buildings and Grounds Maintenance			6,000		6,500
Management and Consultant Services			1,750		-
Other Contract Services			7,000		7,630
<b>Total</b>			<b>\$17,750</b>		<b>\$20,130</b>
<b>Total Personnel</b>		<b>6.0</b>	<b>\$634,419</b>	<b>6.0</b>	<b>\$652,106</b>
<b>Distribution by Source of Funds</b>					
Other Funds		6.0	634,419	6.0	652,106
<b>Total: All Funds</b>		<b>6.0</b>	<b>\$634,419</b>	<b>6.0</b>	<b>\$652,106</b>

# Public Higher Education

## Rhode Island College

### Sponsored Research - Federal

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Business Management Officer	0326A	1.0	62,405	1.0	64,267
Sr. Accountant	0323A	1.0	50,404	1.0	53,021
Eligibility Technician	0321A	1.0	48,488	1.0	49,919
Perrsonnel Aide	0319A	1.5	67,361	1.5	69,347
Information Aide		1.0	36,655	1.0	37,755
Principal Clerk Typist	0312A	0.5	18,597	0.5	19,281
<b>Subtotal</b>		<b>6.0</b>	<b>\$283,910</b>	<b>6.0</b>	<b>\$293,590</b>

### Nonclassified

Administrator, Education Coordinator	000A	1.0	92,733	1.0	95,515
Director	014A	2.0	164,142	2.0	169,066
Assistant Director	010A	1.0	56,650	1.0	56,650
Coordinator - Data Manager	009A	1.0	37,688	1.0	39,886
Counselor	009A	4.0	164,026	4.0	169,961
Financial Services Coordinator	009A	1.0	41,659	1.0	42,909
Data Management Assistant	000A	1.0	29,500	1.0	30,385
Family Support Coordinator	000A	3.4	119,357	3.4	122,607
Research and Data Coordinator	000A	1.0	60,030	1.0	59,740
Resource Parent	000A	1.0	41,591	1.0	42,839
Resource Specialist	000A	0.4	17,396	0.4	17,918
Training & Dissemination Coordinator	000A	1.0	64,170	1.0	66,095
Sr. Academic Coordinator/Counselor		1.0	38,564	1.0	43,759
Grant Writer		0.7	35,434	1.0	36,050
Project Manager		1.0	50,398	-	-
Faculty		1.0	59,993	1.0	61,793
<b>Subtotal</b>		<b>21.5</b>	<b>\$1,073,331</b>	<b>20.8</b>	<b>\$1,055,173</b>

Overtime			11,000		11,000
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<b>Total Salaries</b>		<b>27.5</b>	<b>\$1,368,241</b>	<b>26.8</b>	<b>\$1,359,763</b>
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### Benefits

Retirement			171,455		225,271
Medical			231,740		285,746
FICA			137,168		133,487
Retiree Health			42,020		49,010

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# Public Higher Education

## Rhode Island College

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Sponsored Research - Federal	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Accrual			5,473		8,159
<b>Total Salaries and Benefits</b>		<b>27.5</b>	<b>\$1,956,097</b>	<b>26.8</b>	<b>\$2,061,436</b>
Cost Per FTE Position			71,131		76,919
Temporary and Seasonal			432,177		357,123
Statewide Benefit Assessment			51,575		52,602
<b>Payroll Costs</b>		<b>27.5</b>	<b>\$2,439,849</b>	<b>26.8</b>	<b>\$2,471,161</b>
<b>Purchased Services</b>					
Training and Educational Services			40,000		40,000
Other Contract Services			100,000		100,000
<b>Total</b>			<b>\$140,000</b>		<b>\$140,000</b>
<b>Total Personnel</b>		<b>27.5</b>	<b>\$2,579,849</b>	<b>26.8</b>	<b>\$2,611,161</b>
<b>Distribution by Source of Funds</b>					
Other Funds Third Party		27.5	2,579,849	26.8	2,611,161
<b>Total: All Funds</b>		<b>27.5</b>	<b>\$2,579,849</b>	<b>26.8</b>	<b>\$2,611,161</b>

# Public Higher Education

## Rhode Island College

### Sponsored Research - State

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Program Director	0834A	1.0	78,140	1.0	80,484
Clinical Training Specialist	0A27	4.0	306,077	4.0	306,208
Senior Monitoring & Evaluation Specialist	0825A	0.8	52,746	0.8	56,915
Peripatologist	0A25	1.0	46,119	1.0	55,343
Case Management Coordinator	0819A	4.5	190,397	4.5	195,865
Clerk Secretary	0316B	1.0	39,867	1.0	42,930
Administrative Assistant	0816A	0.8	30,778	0.8	31,701
<b>Subtotal</b>		<b>13.1</b>	<b>\$744,124</b>	<b>13.1</b>	<b>\$769,446</b>
<b>Nonclassified</b>					
Chief of Staff Development	015A	1.0	87,975	1.0	91,686
Coordinator	013A	2.0	104,610	2.0	107,748
Project Information Coordinator	011A	1.0	63,410	1.0	65,312
Supported Employment Resource Spec	010A	1.0	62,895	1.0	64,782
Computer Assisted English Language	008A	1.0	44,861	1.0	51,941
Data Management Specialist	006A	1.0	31,393	1.0	32,335
Administrative Assistant	004A	2.0	60,863	2.0	63,938
CSPD Coordinator		1.0	75,175	1.0	77,430
Autism Project Coordinator		1.0	71,595	1.0	73,743
Behavior Support Specialist		2.0	115,995	2.0	119,475
Legal Affairs Coordinator, RITAP		1.0	92,771	1.0	95,554
Medicaid Specialist		1.0	65,629	1.0	67,598
Master Teacher		1.0	78,854	1.0	81,221
Assistant Professor		1.0	51,750	1.0	53,303
Client Services Coordinator		1.0	48,159	1.0	51,500
Liaison Recruitment Coordinator		1.0	41,998	1.0	43,258
Vision Teacher		9.6	614,964	11.6	700,081
Orientation and Mobility Specialist		2.0	119,990	2.0	123,590
Asst. to Project Mgmt. Team - RITAP		1.0	24,000	1.0	24,720
Project Manager		-	-	1.0	50,398
Project Director		1.0	65,000	1.0	66,950
Clinical Director		1.0	65,000	1.0	66,950
Training and Technical Assistance Coord.		0.5	27,500	0.5	28,325
Professional Liaison		3.0	171,000	3.0	171,748
<b>Subtotal</b>		<b>37.1</b>	<b>2,185,387</b>	<b>40.1</b>	<b>2,373,586</b>

# Public Higher Education

## Rhode Island College

Sponsored Research - State	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
<b>Total Salaries</b>		<b>50.2</b>	<b>\$2,929,511</b>	<b>53.2</b>	<b>\$3,143,032</b>
<b>Benefits</b>					
Retirement			386,433		520,399
Medical			580,434		730,873
FICA			277,948		317,291
Retiree Health			90,702		119,538
Payroll Accrual			11,718		18,858
<b>Total Salaries and Benefits</b>		<b>50.2</b>	<b>\$4,276,746</b>	<b>53.2</b>	<b>\$4,849,991</b>
Cost Per FTE Position			85,194		91,165
Temporary and Seasonal			717,014		908,494
Statewide Benefit Assessment			111,321		122,578
<b>Payroll Costs</b>		<b>50.2</b>	<b>\$5,105,081</b>	<b>53.2</b>	<b>\$5,881,063</b>
<b>Purchased Services</b>					
Training and Educational Services			75,000		108,000
Other Contract Services			25,000		350,000
<b>Total</b>			<b>\$100,000</b>		<b>\$458,000</b>
<b>Total Personnel</b>		<b>50.2</b>	<b>\$5,205,081</b>	<b>53.2</b>	<b>\$6,339,063</b>
<b>Distribution by Source of Funds</b>					
Other Funds Third Party		50.2	5,205,081	53.2	6,339,063
Reconcile to FTE Authorization		4.3	-	2.0	-
<b>Total: All Funds</b>		<b>54.5</b>	<b>\$5,205,081</b>	<b>55.2</b>	<b>\$6,339,063</b>

# Community College of Rhode Island

## Agency Summary

	FY 2007		FY 2008	
	FTE	Cost	FTE	Cost
<b>Distribution by Category</b>				
Classified	232.5	8,708,184	233.0	8,976,715
Nonclassified	570.7	35,468,672	570.2	36,750,382
Overtime		936,863		1,044,780
Turnover		(4,246,473)		(760,072)
<b>Total Salaries</b>	<b>803.2</b>	<b>\$40,867,246</b>	<b>803.2</b>	<b>\$46,011,805</b>
<b>Benefits</b>				
Retirement		4,721,307		6,173,545
Medical		7,428,292		9,511,363
FICA		3,706,852		4,098,030
Retiree Health		476,574		538,869
Other		135,723		147,906
Holiday Pay		40,341		44,979
Payroll Accrual		185,618		215,898
<b>Total Salaries and Benefits</b>	<b>803.2</b>	<b>\$57,561,953</b>	<b>803.2</b>	<b>\$66,742,395</b>
Cost Per FTE Position		71,666		83,096
Temporary and Seasonal		15,356,824		15,679,327
Statewide Benefit Assessment		1,583,458		1,830,420
<b>Payroll Costs</b>	<b>803.2</b>	<b>\$74,502,235</b>	<b>803.2</b>	<b>\$84,252,142</b>
<b>Purchased Services</b>				
Medical Services		17,000		18,402
Design and Engineering Services		222,692		244,824
Training and Educational Services		53,130		88,670
Buildings and Grounds Maintenance		889,118		976,905
Legal Services		123,000		133,147
Management and Consultant Services		72,775		81,095
Other Contract Services		118,595		112,747
<b>Total</b>		<b>\$1,496,310</b>		<b>\$1,655,790</b>

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# Community College of Rhode Island

## Agency Summary

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	<u>FY 2007</u>		<u>FY 2008</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Total Personnel</b>	<b>803.2</b>	<b>\$75,998,545</b>	<b>803.2</b>	<b>\$85,907,932</b>
<b>Distribution by Source of Funds</b>				
General Revenue	414.9	39,616,449	346.5	41,336,379
Other Funds	331.3	32,173,081	399.7	40,257,986
Other Funds Third Party	53.0	3,592,808	53.0	3,686,605
Restricted Receipts	4.0	616,207	4.0	626,962
Reconcile to FTE Authorization	47.0	-	47.0	-
<b>Total: All Funds</b>	<b>850.2</b>	<b>\$75,998,545</b>	<b>850.2</b>	<b>\$85,907,932</b>

# Public Higher Education

## Community College of Rhode Island

Education and General	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Tech Support Specialist II	532A	7.0	418,549	7.0	431,105
Tech Support Specialist I	528A	2.0	97,355	2.0	100,276
Fiscal Management Officer	526A	1.0	55,647	1.0	57,316
Counselor	525A	2.0	108,475	2.0	111,729
Systems Supp Tech III	524A	1.0	53,237	1.0	54,834
Office Manager	523A	2.0	88,326	2.0	90,976
Sr. Eligibility Technician	522A	1.0	49,001	1.0	50,471
Maintenance Superintendent	522A	4.0	166,639	4.0	171,638
Assistant Admin. Officer	521A	1.0	50,471	1.0	51,985
Supv. Preaudit Clerk	521A	2.0	78,502	1.0	48,722
Eligibility Technician	521A	2.0	91,176	2.0	93,912
Systems Supp Tech II	521A	1.0	48,132	1.0	49,576
HVAC Shop Supervisor	520H	1.0	47,220	1.0	48,637
Information Services Tech II	520 A	1.0	42,958	1.0	44,246
Technical Staff Assistant	520A	29.0	1,125,751	29.0	1,159,523
Registered Nurse	520A	1.0	67,314	1.0	69,333
Assistant Building & Grounds Officer	520A	1.0	43,263	1.0	44,561
Assistant Business Mgmt Officer	519A	1.0	44,505	1.0	45,840
Junior Resource Specialist	519A	1.0	45,013	1.0	46,363
Auto Service Specialist	518H	1.0	40,289	1.0	41,498
Executive Assistant	518A	2.0	77,546	2.0	79,872
Sus Sukp Tech I	518A	1.0	42,585	1.0	43,863
Senior Teller	518A	7.0	261,792	7.0	268,328
Bldg. Systems Tech.	517A	4.0	157,424	4.0	162,146
Grounds Superintendent	517A	1.0	41,233	1.0	42,470
Higher Ed Financial Preaudit Clerk	517A	1.0	36,466	1.0	37,560
Higher Ed Payroll Preaudit Clerk	517A	3.0	111,438	3.0	114,781
Property Control/Supply Officer	517A	2.0	78,990	2.0	81,287
Supv. Campus Patrolperson	517H	1.0	42,650	1.0	43,930
Clerk Secretary	516A	2.0	82,166	2.0	84,631
Electrician	516A	3.0	115,568	3.0	119,035
Plumber	516A	1.0	35,498	1.0	36,563
Supv Offset Press	516A	1.0	41,010	1.0	42,240
Col. Police Lieutenant	516A	3.0	115,748	3.0	119,220
Info Services Tech I	516A	14.0	518,612	14.0	534,171
Supv. Public Property Officer	515A	1.0	40,182	1.0	41,387

# Public Higher Education

## Community College of Rhode Island

Education and General	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
Information Aide	515A	1.0	35,052	1.0	31,605
Principal Janitor	515H	2.0	68,434	2.0	70,487
Warehouse Supervisor	515A	1.0	35,052	1.0	36,104
Campus Patrol Officer	515H	5.0	200,951	5.0	206,979
College Police Officer	515H	16.5	586,620	16.5	603,428
Data Control Clerk	515A	1.0	35,052	1.0	36,104
Enrollment Services Rep.	515A	12.0	435,127	12.0	443,573
Heavy Motor Equipment Operator	514H	4.0	141,055	4.0	145,117
Senior Maintenance Technician	514H	12.0	420,850	12.0	433,403
Administrative Aide	514A	1.0	39,117	1.0	40,291
Fiscal Clerk	514A	1.0	32,759	2.0	65,877
Principal Clerk Steno	513A	0.5	16,068	0.5	16,550
Library Technician	512A	2.0	68,812	2.0	70,876
Senior Word Processing Typist	512A	19.5	648,335	20.0	686,607
Senior Janitor	512A	4.0	136,268	4.0	140,356
Principal Clerk Typist	512A	1.0	32,759	1.0	33,742
Motor Equipment Operator	511H	2.0	61,693	2.0	63,543
Central Mailroom Clerk	511H	2.0	70,562	2.0	72,678
Semi-Skilled Laborer	510H	9.0	291,426	9.0	300,168
Maintenance Technician	510H	2.0	64,516	2.0	66,451
Data Entry Operator	510A	1.0	31,347	1.0	32,287
Housekeeper	510A	6.0	196,941	6.0	202,849
Senior Clerk Typist	509A	1.0	35,558	1.0	36,624
Janitor	509A	5.0	160,183	5.0	164,988
Laborer	508H	1.0	34,733	1.0	35,775
Clerk Typist	507A	1.0	27,473	1.0	28,297
<b>Subtotal</b>		<b>222.5</b>	<b>\$8,467,474</b>	<b>223.0</b>	<b>\$8,728,784</b>
<b>Nonclassified - Faculty</b>					
Professor		159.0	10,689,592	159.0	11,062,418
Associate Professor		45.0	2,378,824	45.0	2,512,640
Assistant Professor		17.0	715,054	17.0	715,054
Assistant Professor		158.5	7,453,968	158.5	7,861,669
Instructor		0.5	18,256	0.5	18,797
<b>Subtotal</b>		<b>380.0</b>	<b>\$21,255,694</b>	<b>380.0</b>	<b>\$22,170,578</b>

# Public Higher Education

## Community College of Rhode Island

Education and General	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
<b>Nonclassified - Administration</b>					
President	N/A	1.0	180,000	1.0	185,400
Vice President	N/A	3.0	402,504	3.0	386,250
Associate Vice President - Newport	19	1.0	114,744	1.0	117,616
Assoc Dean	18	1.0	94,228	1.0	97,055
Dean-Academic Programs	18	4.0	403,325	4.0	415,424
Controller	18	1.0	124,224	1.0	92,700
Dean Lifelong Learning	18	1.0	87,975	1.0	90,614
Director Leadership Development	18	1.0	116,193	1.0	119,679
Dean of Administration	18	1.0	106,013	1.0	109,193
Business Manager	18	1.0	112,746	1.0	115,567
Executive Director & CIO	18	1.0	110,828	1.0	114,153
Director Human Resources	18	1.0	95,634	1.0	95,172
Dean Enrollment Services	18	1.0	75,000	1.0	76,877
Dean - Institutional Advancement	18	1.0	99,331	1.0	102,311
Dean Student Development	18	1.0	102,155	1.0	105,219
Asst. to President Special Projects	18	1.0	115,621	1.0	118,514
Assoc Dean Enrollment Services	17	1.0	82,111	1.0	84,574
Assoc. Dean of Academic Services	17	1.0	75,000	1.0	76,877
Dir. Info & Tech	17	1.0	103,295	1.0	106,394
Director - Athletics	17	1.0	100,440	1.0	103,453
Associate Dean Student Development	16	2.0	185,182	2.0	190,738
Director MIS	16	1.0	91,334	1.0	94,074
Director CATC	16	1.0	86,819	1.0	89,423
Assistant Controller	16	2.0	167,421	2.0	161,825
Executive Director Prov & Minority	16	1.0	95,480	1.0	98,344
Assistant to the President	16	1.0	83,278	1.0	85,777
Director Institutional Research	16	1.0	95,939	1.0	98,818
Director Community Services	16	1.0	78,683	1.0	81,043
Assoc. Dean of Administration	16	1.0	68,955	1.0	71,023
Asst. Dean Student Success	16	1.0	64,688	1.0	66,628
Director Network	16	1.0	99,032	1.0	102,003
Director User Support	16	1.0	93,625	1.0	96,434
Manager - Information Technology	15	9.0	650,180	9.0	669,412
Director Literacy	15	1.0	60,979	1.0	62,808
Asst Dean - Student Development	15	2.0	115,426	2.0	118,890
Asst Dean Enrollment Services	15	3.0	229,354	3.0	236,234

# Public Higher Education

## Community College of Rhode Island

Education and General	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
Associate Director - Athletics	15	2.0	135,156	2.0	138,863
Lead Info Technologist	15	1.0	55,405	1.0	57,067
Asst Director Human Resources	15	1.0	65,000	1.0	66,950
Director Training & Development	15	2.0	120,920	2.0	124,548
Asst Business Manager	15	1.0	62,718	1.0	66,950
Lead Programmer/Analyst	14	5.0	332,794	5.0	342,142
Network Tech IV	14	1.0	58,903	1.0	66,737
Senior Tech Programmer	14	2.0	122,190	2.0	125,582
Director Physical Plant	14	2.0	137,391	2.0	135,757
Lead DB Sup Tech	14	1.0	55,000	1.0	56,376
Director Advising & Counseling	14	1.0	51,429	1.0	52,972
College Engineer	14	1.0	85,323	1.0	87,883
Program Director	14	2.0	108,504	2.0	111,759
Project Director	14	1.0	68,851	1.0	74,463
Director Alumni Affairs	14	1.0	71,955	1.0	74,115
Bursar	14	1.0	63,172	1.0	71,573
Associate Director CATC Center	14	1.0	55,739	1.0	57,411
Internal Audit/OHE	13	0.5	38,324	0.5	40,313
Chief Accountant	13	2.0	102,099	2.0	107,612
Assoc Dir Enrollment Services	13	2.0	111,568	2.0	119,579
Purchasing Officer	13	1.0	60,055	1.0	61,857
Associate Director- Athletics	13	2.0	110,797	2.0	115,793
Assoc Dir Financial Aid	13	1.0	56,044	1.0	57,725
Director Security & Safety	13	1.0	50,213	1.0	51,719
Coord Telecomm Services	12	1.0	58,532	1.0	66,316
Admission/Financial Aid Officer	12	2.0	84,438	2.0	86,971
Coordinator Personnel	12	1.0	38,242	1.0	41,200
Coordinator Special Events	12	1.0	41,950	1.0	43,209
Assistant Registrar	12	1.0	54,432	1.0	56,064
Coord. Advising & Counseling	12	3.0	158,418	3.0	163,170
Budget Specialist II	12	1.0	56,367	1.0	58,058
Comm Design Specialist	12	1.0	52,762	1.0	57,758
Public Relations Officer	12	3.0	127,138	3.0	130,952
Sr Info Tech	12	6.0	289,315	6.0	297,723
Grant Writer	12	1.0	47,610	1.0	49,038
Fiscal Manager - Grants	12	0.5	30,490	0.5	31,404
Sr Financial Aid Officer	11	3.5	146,784	3.5	151,187

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# Public Higher Education

## Community College of Rhode Island

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Education and General	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
Sr Admissions Officer	11	3.0	121,873	3.0	123,958
Payroll Manager	11	1.0	48,012	1.0	49,451
Coordinator Career Services	11	1.0	52,241	1.0	53,807
Assistant Bursar	11	1.0	48,083	1.0	49,527
Asst Purchasing Officer	10	1.0	36,810	1.0	37,731
Info Technologist	10	4.0	154,732	4.0	159,180
Coordinator	10	19.4	811,886	19.4	834,241
Accountant	10	1.0	51,678	1.0	53,228
Admin Asst to the President	10	1.0	56,269	1.0	57,957
Personnel Manager	10	1.0	59,277	1.0	61,055
TV & Elec. Tech.	10	0.5	18,500	0.5	18,963
Counselor Student Development	10	7.0	303,984	7.0	312,535
Asst Director - Security & Safety	10	1.0	43,591	1.0	44,899
Theatre Tech Director	10	1.0	38,344	1.0	39,303
Admissions Officer	10	2.0	68,250	2.0	70,127
Enrollment Services Coordinator	10	1.0	38,992	1.0	39,968
Enrollment Services Officer	10	1.0	43,245	1.0	44,542
Network Tech II	10	1.0	39,914	1.0	41,111
Counselor/Advisor	9	1.0	46,100	1.0	47,483
Site Manager	9	1.0	31,646	1.0	32,595
Paraprofessional	8	6.0	213,758	6.0	216,152
Personnel Officer	8	2.0	93,677	2.0	96,487
Record/Sched Asst	8	1.0	34,349	1.0	38,448
Senior Staff Assistant	8	2.0	65,181	2.0	66,977
A-V Services Specialist	8	4.0	156,664	4.0	161,365
Academic Advisor	8	5.0	190,219	5.0	195,926
Staff Assistant to Director	7	1.0	37,961	1.0	39,100
Executive Assistant	7	3.0	140,575	3.0	144,793
Staff Assistant to Dean	7	2.0	79,635	2.0	81,851
Admin Asst to the Dean	7	3.0	93,496	3.0	96,301
Admin Asst to Director	7	1.5	55,126	1.5	57,734
Captain Security	7	1.0	39,239	1.0	40,416
Staff Assistant II	6	8.5	283,613	8.5	288,952
Administrative Assistant III	6	1.0	32,016	1.0	32,817
Athletic Equipment Manager	6	1.0	41,760	1.0	43,013
Lab Tech II	6	1.0	22,297	1.0	22,855

# Public Higher Education

## Community College of Rhode Island

Education and General	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
Administrative Secretary III	5	1.0	32,016	1.0	32,817
Undesignated FTE Reduction		(81.7)		(82.2)	
<b>Subtotal</b>		<b>126.7</b>	<b>\$12,058,779</b>	<b>126.2</b>	<b>\$12,362,977</b>
Overtime			886,090		987,965
Turnover			(4,246,473)		(760,072)
<b>Total Salaries</b>		<b>729.2</b>	<b>\$38,421,564</b>	<b>729.2</b>	<b>\$43,490,232</b>
<b>Benefits</b>					
Retirement			4,460,545		5,872,208
Medical			6,859,382		8,825,975
FICA			3,423,635		3,807,867
Retiree Health			468,568		526,359
Other			135,723		142,128
Holiday Pay			40,341		44,979
Payroll Accrual			173,764		203,550
<b>Total Salaries and Benefits</b>		<b>729.2</b>	<b>\$53,983,522</b>	<b>729.2</b>	<b>\$62,913,298</b>
Cost Per FTE Position			74,031		86,277
Temporary and Seasonal			13,937,429		14,361,920
Statewide Benefit Assessment			1,459,332		1,694,480
<b>Payroll Costs</b>		<b>729.2</b>	<b>\$69,380,283</b>	<b>729.2</b>	<b>\$78,969,698</b>
<b>Purchased Services</b>					
Medical Services			17,000		18,402
Design and Engineering Services			205,192		227,324
Training and Educational Services			46,730		82,270
Buildings and Grounds Maintenance			889,118		976,905
Legal Services			123,000		133,147
Management and Consultant Services			67,500		75,775
Other Contract Services			3,000		3,247
<b>Total</b>			<b>\$1,351,540</b>		<b>\$1,517,070</b>
<b>Total Personnel</b>		<b>729.2</b>	<b>\$70,731,823</b>	<b>729.2</b>	<b>\$80,486,768</b>

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# Public Higher Education

## Community College of Rhode Island

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### Education and General

		<u>FY 2007</u>		<u>FY 2008</u>	
	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>					
General Revenue		414.9	39,616,449	346.5	41,336,379
Other Funds		314.3	31,115,374	382.7	39,150,389
<b>Total: All Funds</b>		<b>729.2</b>	<b>\$70,731,823</b>	<b>729.2</b>	<b>\$80,486,768</b>

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# Public Higher Education

## Community College of Rhode Island

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Book Store	Classified	Grade	FY 2007		FY 2008	
			FTE	Cost	FTE	Cost
	Senior Accountant	523A	1.0	-	1.0	-
	Bookstore Clerk	508 A	8.0	206,039	8.0	212,220
	<b>Subtotal</b>		<b>9.0</b>	<b>\$206,039</b>	<b>9.0</b>	<b>\$212,220</b>
	<b>Nonclassified</b>					
	Director	15	1.0	76,609	1.0	78,907
	Asst Director	10	1.0	40,195	1.0	41,401
	Accountant	10	1.0	40,545	1.0	41,761
	Bookstore Manager	9	1.0	41,445	1.0	42,688
	Site Manager	9	1.0	34,753	1.0	35,796
	Department Manager	6	3.0	105,091	3.0	108,244
	<b>Subtotal</b>		<b>8.0</b>	<b>\$338,638</b>	<b>8.0</b>	<b>\$348,797</b>
	Overtime			50,773		56,815
	<b>Total Salaries</b>		<b>17.0</b>	<b>\$595,450</b>	<b>17.0</b>	<b>\$617,832</b>
	<b>Benefits</b>					
	Retirement			73,354		93,509
	Medical			131,099		156,885
	FICA			45,552		46,918
	Retiree Health			2,000		2,500
	Other			-		5,778
	Payroll Accrual			3,210		3,395
	<b>Total Salaries and Benefits</b>		<b>17.0</b>	<b>\$850,665</b>	<b>17.0</b>	<b>\$926,817</b>
	Cost Per FTE Position			50,039		54,519
	Temporary and Seasonal			56,349		35,000
	Statewide Benefit Assessment			20,698		21,880
	<b>Payroll Costs</b>		<b>17.0</b>	<b>\$927,712</b>	<b>17.0</b>	<b>\$983,697</b>

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# Public Higher Education

## Community College of Rhode Island

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Book Store	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>					
Design and Engineering Services			17,500		17,500
Training and Educational Services			6,400		6,400
Other Contract Services			106,095		100,000
<b>Total</b>			<b>\$129,995</b>		<b>\$123,900</b>
<b>Total Personnel</b>		<b>17.0</b>	<b>\$1,057,707</b>	<b>17.0</b>	<b>\$1,107,597</b>
<b>Distribution by Source of Funds</b>					
Other Funds		17.0	1,057,707	17.0	1,107,597
<b>Total: All Funds</b>		<b>17.0</b>	<b>\$1,057,707</b>	<b>17.0</b>	<b>\$1,107,597</b>

# Public Higher Education

## Community College of Rhode Island

Sponsored Research - State	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
<b>Nonclassified</b>					
Program Director	14	2.0	108,409	2.0	111,661
Coordinator	10	17.0	448,855	17.0	462,263
Counselor/Advisor	9	2.0	93,364	2.0	96,165
Staff Assistant	6	3.0	88,367	3.0	91,018
<b>Subtotal</b>		<b>24.0</b>	<b>\$738,995</b>	<b>24.0</b>	<b>\$761,107</b>
<b>Total Salaries</b>		<b>24.0</b>	<b>\$738,995</b>	<b>24.0</b>	<b>\$761,107</b>
<b>Benefits</b>					
Retirement			66,510		68,501
Medical			166,428		209,671
FICA			100,516		101,426
Retiree Health			2,002		2,002
Payroll Accrual			3,624		3,724
<b>Total Salaries and Benefits</b>		<b>24.0</b>	<b>\$1,078,075</b>	<b>24.0</b>	<b>\$1,146,431</b>
Cost Per FTE Position			44,920		47,768
Temporary and Seasonal			600,684		567,119
Statewide Benefit Assessment			49,648		51,418
<b>Payroll Costs</b>		<b>24.0</b>	<b>\$1,728,407</b>	<b>24.0</b>	<b>\$1,764,968</b>
<b>Purchased Services</b>					
Management and Consultant Services			3,807		3,841
Other Contract Services			9,500		9,500
<b>Total</b>			<b>\$13,307</b>		<b>\$13,341</b>
<b>Total Personnel</b>		<b>24.0</b>	<b>\$1,741,714</b>	<b>24.0</b>	<b>\$1,778,309</b>
<b>Distribution by Source of Funds</b>					
Other Funds Third Party		24.0	1,741,714	24.0	1,778,309
Reconcile to FTE Authorization		21.7	-	21.7	-
<b>Total: All Funds</b>		<b>45.7</b>	<b>\$1,741,714</b>	<b>45.7</b>	<b>\$1,778,309</b>

# Public Higher Education

## Community College of Rhode Island

### Sponsored Research - Federal

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Sr Word Processing Typist	512A	1.0	65,318	1.0	67,054
Word Processing Typist	510A	2.0	28,775	2.0	29,638
Clerk Typist	507A	1.0	27,473	1.0	28,297
<b>Subtotal</b>		<b>4.0</b>	<b>\$121,566</b>	<b>4.0</b>	<b>\$124,989</b>
<b>Nonclassified</b>					
Program Director	14	1.0	52,799	1.0	54,383
Assistant Director	12	3.0	119,565	3.0	123,152
Counselor/Coordinator	10	16.0	573,489	16.0	590,694
Staff Assistant II	6	2.0	51,985	2.0	53,545
<b>Subtotal</b>		<b>22.0</b>	<b>\$797,838</b>	<b>22.0</b>	<b>\$821,774</b>
<b>Total Salaries</b>		<b>22.0</b>	<b>\$797,838</b>	<b>22.0</b>	<b>\$821,774</b>
<b>Benefits</b>					
Retirement			104,877		119,182
Medical			235,868		277,939
FICA			92,882		96,580
Retiree Health			4,004		8,008
Payroll Accrual			3,982		4,150
<b>Total Salaries and Benefits</b>		<b>26.0</b>	<b>\$1,361,017</b>	<b>26.0</b>	<b>\$1,452,622</b>
Cost Per FTE Position			52,347		55,870
Temporary and Seasonal			361,513		319,610
Statewide Benefit Assessment			46,138		52,238
<b>Payroll Costs</b>		<b>26.0</b>	<b>\$1,768,668</b>	<b>26.0</b>	<b>\$1,824,470</b>
<b>Total Personnel</b>		<b>26.0</b>	<b>\$1,768,668</b>	<b>26.0</b>	<b>\$1,824,470</b>
<b>Distribution by Source of Funds</b>					
Other Funds Third Party		26.0	1,768,668	26.0	1,824,470
Reconcile to FTE Authorization		25.3	-	25.3	-
<b>Total: All Funds</b>		<b>51.3</b>	<b>\$1,768,668</b>	<b>51.3</b>	<b>\$1,824,470</b>

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# Public Higher Education

## Community College of Rhode Island

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### Sponsored Research - Private

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Nonclassified</b>					
Fiscal Manager - Grants	12	0.5	18,072	0.5	18,072
Coordinator	10	2.0	28,498	2.0	28,628
Admin Asst to the Director	7	0.5	15,000	0.5	15,000
<b>Subtotal</b>		<b>3.0</b>	<b>61,570</b>	<b>3.0</b>	<b>61,700</b>
<b>Total Salaries</b>		<b>3.0</b>	<b>\$61,570</b>	<b>3.0</b>	<b>\$61,700</b>

### Benefits

Retirement			202		806
Medical			3,362		3,881
FICA			4,732		5,405
Payroll Accrual			296		306
<b>Total Salaries and Benefits</b>		<b>3.0</b>	<b>\$70,162</b>	<b>3.0</b>	<b>\$72,098</b>

Cost Per FTE Position			23,387		24,033
Temporary and Seasonal			9,377		8,766
Statewide Benefit Assessment			2,692		2,756
<b>Payroll Costs</b>		<b>3.0</b>	<b>\$82,231</b>	<b>3.0</b>	<b>\$83,620</b>

### Purchased Service

Management and Consultant Services			195		206
<b>Total Personnel</b>		<b>3.0</b>	<b>\$82,426</b>	<b>3.0</b>	<b>\$83,826</b>

### Distribution by Source of Funds

Other Funds Third Party		3.0	82,426	3.0	83,826
<b>Total: All Funds</b>		<b>3.0</b>	<b>\$82,426</b>	<b>3.0</b>	<b>\$83,826</b>

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# Public Higher Education

## Community College of Rhode Island

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Driver Education		FY 2007		FY 2008	
		<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>
<b>Classified</b>					
Sr. Teller	518A	1.0	34,671	1.0	35,711
<b>Subtotal</b>		<b>1.0</b>	<b>\$34,671</b>	<b>1.0</b>	<b>\$35,711</b>
<b>Nonclassified</b>					
Coordinator	10	0.5	18,113	0.5	18,656
Staff Asst. II	6	2.5	77,479	2.5	79,804
<b>Subtotal</b>		<b>3.0</b>	<b>\$95,592</b>	<b>3.0</b>	<b>\$98,460</b>
<b>Total Salaries</b>		<b>4.0</b>	<b>\$130,263</b>	<b>4.0</b>	<b>\$134,171</b>
<b>Benefits</b>					
Retirement			15,819		19,339
Medical			32,153		37,012
FICA			39,535		39,834
Payroll Accrual			742		773
<b>Total Salaries and Benefits</b>		<b>4.0</b>	<b>\$218,512</b>	<b>4.0</b>	<b>\$231,129</b>
Cost Per FTE Position			54,628		57,782
Temporary and Seasonal			391,472		386,912
Statewide Benefit Assessment			4,950		7,648
<b>Total Personnel</b>		<b>4.0</b>	<b>\$614,934</b>	<b>4.0</b>	<b>\$625,689</b>
<b>Purchased Services</b>					
Management and Consultant Services			1,273		1,273
<b>Total</b>			<b>\$1,273</b>		<b>\$1,273</b>
<b>Total Personnel</b>		<b>4.0</b>	<b>\$616,207</b>	<b>4.0</b>	<b>\$626,962</b>
<b>Distribution by Source of Funds</b>					
Restricted Receipts		4.0	616,207	4.0	626,962
<b>Total: All Funds</b>		<b>4.0</b>	<b>\$616,207</b>	<b>4.0</b>	<b>\$626,962</b>

# Rhode Island Council on the Arts

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Executive Director	0833 A	1.0	75,335	1.0	77,594
Arts in Education Director	0383 F	1.0	53,383	1.0	54,954
Program Manager	0842 A	1.0	79,817	1.0	86,350
Location Scout	0822 A	0.6	21,945	0.6	23,045
Senior Research Technician	0321 A	3.0	143,859	3.0	150,602
Sr. Administrative Aide	0321 A	1.0	51,476	1.0	53,020
Administrative Assistant	0316 A	1.0	33,721	1.0	35,467
<b>Subtotal</b>		<b>8.6</b>	<b>\$459,536</b>	<b>8.6</b>	<b>\$481,032</b>
Turnover			(10,972)		-
<b>Total Salaries</b>		<b>8.6</b>	<b>\$448,564</b>	<b>8.6</b>	<b>\$481,032</b>
<b>Benefits</b>					
Retirement			82,537		99,909
Medical			68,290		83,684
FICA			32,470		36,799
Retiree Health			13,900		17,464
Payroll Accrual			2,372		2,413
<b>Total Salaries and Benefits</b>		<b>8.6</b>	<b>\$648,133</b>	<b>8.6</b>	<b>\$721,301</b>
Cost Per FTE Position			75,364		83,872
Statewide Benefit Assessment			17,045		18,761
<b>Payroll Costs</b>		<b>8.6</b>	<b>\$665,178</b>	<b>8.6</b>	<b>\$740,062</b>
<b>Purchased Services</b>					
Design and Engineering Services			2,000		2,500
Training and Educational Services			813,000		3,015,000
Management and Consultant Services			1,500		-
Clerical and Temporary Services			20,252		-
<b>Total</b>			<b>\$836,752</b>		<b>3,017,500</b>
<b>Total Personnel</b>		<b>8.6</b>	<b>\$1,501,930</b>	<b>8.6</b>	<b>\$3,757,562</b>

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# Rhode Island Council on the Arts

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	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>					
General Revenue		7.6	614,288	7.6	663,319
Federal Funds		1.0	87,642	1.0	94,243
Other Funds		-	800,000		3,000,000
<b>Total: All Funds</b>		<b>8.6</b>	<b>\$1,501,930</b>	<b>8.6</b>	<b>\$3,757,562</b>

# Rhode Island Atomic Energy Commission

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Director	0150 A	1.0	137,780	1.0	148,281
Assistant Director for Operations	0139 A	1.0	79,808	1.0	84,784
Assistant Director for Reactor Safety	0139 A	1.0	82,464	1.0	84,937
Reactor Supervisor, Nuclear Science Ctr.	0132 A	1.0	66,825	1.0	68,749
Senior Facility Engineer	0132 A	1.0	64,023	1.0	65,943
Health Physicist	0130 A	1.0	70,104	1.0	72,145
Reactor Operator/Health Physics	0124 A	1.0	44,486	1.0	47,935
Senior Word Processing Typist	112A	0.6	17,175	0.6	18,743
<b>Subtotal</b>		<b>7.6</b>	<b>\$562,665</b>	<b>7.6</b>	<b>\$591,517</b>
<b>Unclassified</b>					
Information Systems Specialist	0816 A	1.0	41,679	1.0	43,073
Turnover			-		(1,519)
<b>Total Salaries</b>		<b>8.6</b>	<b>\$604,344</b>	<b>8.6</b>	<b>\$633,071</b>
<b>Benefits</b>					
Retirement			104,702		110,950
Medical			78,055		81,311
Retiree Health			16,604		22,135
FICA			42,221		43,686
Payroll Accrual			2,809		2,903
<b>Total Salaries and Benefits</b>		<b>8.6</b>	<b>\$848,735</b>	<b>8.6</b>	<b>\$894,056</b>
Cost Per FTE Position			98,690		103,960
Temporary and Seasonal			14,932		11,788
Statewide Benefit Assessment			21,973		21,915
<b>Payroll Costs</b>		<b>8.6</b>	<b>\$885,640</b>	<b>8.6</b>	<b>\$927,759</b>

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# Rhode Island Atomic Energy Commission

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	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>					
Training and Educational Services			20,000		20,000
Other Contract Services			2,000		2,000
<b>Total</b>			<b>\$22,000</b>		<b>\$22,000</b>
<b>Total Personnel</b>		<b>8.6</b>	<b>\$907,640</b>	<b>8.6</b>	<b>\$949,759</b>
<b>Distribution by Source of Funds</b>					
General Revenue		7.0	713,440	7.0	739,105
Federal Funds		-	20,000	-	20,000
Other Funds		1.6	174,200	1.6	190,654
<b>Total: All Funds</b>		<b>8.6</b>	<b>\$907,640</b>	<b>8.6</b>	<b>\$949,759</b>

# Rhode Island Higher Education Assistance Authority

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>		
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>	
<b>Classified</b>						
Deputy Director, RIHEAA	0143 A	1.0	99,268	1.0	102,246	(1)
Asst. Dir. Fin. & Contract Mgmt.	0141 A	1.0	90,866	1.0	93,592	
Programmer Analyst Manager	0138 A	1.0	89,205	1.0	91,881	
Human Resource Analyst II	0133 A	1.0	76,780	1.0	79,063	
Tech Support Analyst II	0132 A	1.0	66,223	1.0	68,144	
Director Program Administration	0131 A	2.0	133,036	2.0	136,996	
Supervising Accountant	0131 A	1.0	71,140	1.0	54,352	
Chief Info / PR Officer	0129 A	1.0	56,990	1.0	58,699	
Programmer Analyst I JAVA	0128 A	1.0	52,557	1.0	56,407	
Collections Manager	0127 A	1.0	44,486	1.0	47,337	
Department Manager	0124 A	5.0	244,667	5.0	255,026	
Senior Accountant	0323 A	1.0	46,871	1.0	48,222	
Assistant Administrative Officer	0121 A	1.0	48,581	1.0	50,008	
Default Prevention/Collections Supervisor	0121 A	1.0	35,247	1.0	37,370	
Information and P/R Officer	0121 A	1.0	35,247	1.0	37,370	
Accountant	0320 A	1.0	34,406	1.0	36,392	
Assistant Business Management Officer	0319 A	1.0	43,540	1.0	44,827	
System Support Tech I	0318 A	1.0	39,286	1.0	40,428	
Default Prevention/Collections Agent I	0316 A	6.0	209,911	6.0	220,186	
Educational Assistant Tech. I	0316 A	1.0	39,799	1.0	41,697	
Senior Telephone Operator	0315 A	1.0	39,224	1.0	41,260	
Stores Keeper	0315 A	1.0	39,224	1.0	40,400	
Electronic Computer Operator	0315 A	1.0	36,389	1.0	37,440	
Educational Assistance Technician	0314 A	6.0	204,672	6.0	218,211	
Principal Preaudit Clerk	0314 A	2.0	78,271	2.0	80,923	
Document Imaging Technician	0313 A	1.0	38,398	1.0	40,103	
Senior Word Processing Typist	0312 A	2.0	70,978	2.0	74,714	
<b>Subtotal</b>		<b>44.0</b>	<b>\$2,065,262</b>	<b>44.0</b>	<b>\$2,133,294</b>	
<b>Unclassified</b>						
Executive Director	0848 A	1.0	147,426	1.0	151,849	(1)
Confidential Stenographic Secretary	0817 A	1.0	45,285	1.0	46,628	
<b>Subtotal</b>		<b>2.0</b>	<b>\$192,711</b>	<b>2.0</b>	<b>\$198,477</b>	

# Rhode Island Higher Education Assistance Authority

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Overtime			52,134		109,390
Turnover			(119,265)		-
<b>Total Salaries</b>		<b>46.0</b>	<b>\$2,190,842</b>	<b>46.0</b>	<b>\$2,441,161</b>
<b>Benefits</b>					
Retirement			356,155		436,118
Medical			416,141		536,283
FICA			161,044		174,813
Retiree Health			66,276		84,098
Payroll Accrual			10,478		11,631
<b>Total Salaries and Benefits</b>		<b>46.0</b>	<b>\$3,200,936</b>	<b>46.0</b>	<b>\$3,684,104</b>
Cost Per FTE Position			69,586		80,089
Statewide Benefit Assessment			81,270		90,939
<b>Payroll Costs</b>		<b>46.0</b>	<b>\$3,282,206</b>	<b>46.0</b>	<b>\$3,775,043</b>
<b>Purchased Services</b>					
Legal Services			77,500		102,500
Management and Consultant Services			5,081,500		5,356,500
<b>Total</b>			<b>\$5,159,000</b>		<b>\$5,459,000</b>
<b>Total Personnel</b>		<b>46.0</b>	<b>\$8,441,206</b>	<b>46.0</b>	<b>\$9,234,043</b>
<b>Distribution by Source of Funds</b>					
General Revenue		7.0	548,845	7.0	592,318
Federal Funds		36.5	7,666,576	36.5	8,373,209
Other Funds		2.5	225,785	2.5	268,516
<b>Total: All Funds</b>		<b>46.0</b>	<b>\$8,441,206</b>	<b>46.0</b>	<b>\$9,234,043</b>

# Rhode Island Historical Preservation and Heritage Commission

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Supervising Historic Preservation Specialist	0131 A	1.0	70,418	1.0	72,531
Principal HPS (Architectural Historian)	0128 A	3.0	175,184	3.0	178,581
Principal HPS (Archeologist)	0128 A	2.0	122,817	2.0	127,586
Senior HPS (Architectural Historian)	0125 A	1.0	55,434	1.0	57,097
Senior HPS (Grants Manager)	0125 A	1.0	51,668	1.0	55,238
Senior HPS (Architect)	0125 A	1.0	50,814	1.0	52,338
Senior Historic Preservation Specialist	0125 A	2.0	98,352	2.0	102,762
Historic Preservation Specialist	0121 A	1.0	41,622	1.0	42,871
Heritage Commission Aide	0118 A	2.0	81,215	2.0	84,254
Historic Preservation Aide	0116 A	1.0	32,476	1.0	34,085
Fiscal Clerk	0114 A	1.0	36,651	1.0	37,726
Senior Clerk Typist	0109 A	0.6	21,476	0.6	22,119
<b>Subtotal</b>		<b>16.6</b>	<b>\$838,127</b>	<b>16.6</b>	<b>\$867,188</b>
<b>Unclassified</b>					
Executive Director	0835 A	1.0	96,110	1.0	98,952
<b>Subtotal</b>		<b>1.0</b>	<b>\$96,110</b>	<b>1.0</b>	<b>\$98,952</b>
<b>Total Salaries</b>		<b>17.6</b>	<b>\$934,237</b>	<b>17.6</b>	<b>\$966,140</b>
<b>Benefits</b>					
Retirement			172,016		200,668
Medical			206,225		235,964
FICA			72,173		74,613
Retiree Health			28,951		35,073
Payroll Accrual			4,856		5,117
<b>Total Salaries and Benefits</b>		<b>17.6</b>	<b>\$1,418,458</b>	<b>17.6</b>	<b>\$1,517,575</b>
Cost Per FTE Position			80,594		86,226
Temporary and Seasonal			9,200		9,200
Statewide Benefit Assessment			35,501		37,679
<b>Payroll Costs</b>		<b>17.6</b>	<b>\$1,463,159</b>	<b>17.6</b>	<b>\$1,564,454</b>

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# Rhode Island Historical Preservation and Heritage Commission

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	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>					
Building and Grounds Maintenance			3,400		2,400
Clerical and Temporary Services			8,500		8,500
<b>Total</b>			<b>11,900</b>		<b>10,900</b>
<b>Total Personnel</b>		<b>17.6</b>	<b>\$1,475,059</b>	<b>17.6</b>	<b>\$1,575,354</b>
<b>Distribution by Source of Funds</b>					
General Revenue		10.0	961,613	10.0	1,068,169
Federal Funds		6.6	436,175	6.6	425,067
Restricted Receipts		1.0	77,271	1.0	82,118
<b>Total: All Funds</b>		<b>17.6</b>	<b>\$1,475,059</b>	<b>17.6</b>	<b>\$1,575,354</b>

# Rhode Island Public Telecommunications Authority

## WSBE/Channel 36

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Administrative Assistant		0.4	11,536	0.4	11,882
Senior Administrative Aide		1.0	30,900	1.0	31,827
Office Manager		1.0	51,899	1.0	53,188
<b>Subtotal</b>		<b>2.4</b>	<b>\$94,335</b>	<b>2.4</b>	<b>\$96,897</b>
<b>Nonclassified</b>					
President & CEO		1.0	122,222	1.0	125,889
Director of Finance & Administration		1.0	109,193	1.0	114,171
Director of Broadcast Operations		1.0	95,107	1.0	97,825
Program Director		1.0	71,281	1.0	73,419
Producer/Director		2.0	127,792	2.0	131,277
Chief Engineer		1.0	83,553	1.0	85,832
ITV Director		1.0	63,366	1.0	65,267
Maintenance Engineer		1.0	58,016	1.0	59,598
TV Engineer		3.0	135,310	3.0	141,174
Director		1.0	46,449	1.0	47,776
TV Technician		4.0	149,248	4.0	153,725
Assistant Traffic Manager		2.0	78,646	2.0	79,061
<b>Subtotal</b>		<b>19.0</b>	<b>\$1,140,183</b>	<b>19.0</b>	<b>\$1,175,014</b>
Overtime			36,259		37,347
Program Reduction		(1.4)	(79,315)	(1.4)	(74,472)
<b>Total Salaries</b>		<b>20.0</b>	<b>\$1,191,462</b>	<b>20.0</b>	<b>\$1,234,786</b>
<b>Benefits</b>					
Retirement			212,557		248,708
Medical			212,002		249,037
FICA			89,395		92,646
Retiree Health			35,799		43,471
Holiday Pay			6,286		6,475
Payroll Accrual			6,224		6,562
<b>Total Salaries and Benefits</b>		<b>20.0</b>	<b>\$1,753,725</b>	<b>20.0</b>	<b>\$1,881,685</b>

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# Rhode Island Public Telecommunications Authority

## WSBE/Channel 36

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	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			87,686		94,084
Statewide Benefit Assessment			43,899		46,700
<b>Payroll Costs</b>		<b>20.0</b>	<b>\$1,797,624</b>	<b>20.0</b>	<b>\$1,928,385</b>
<b>Purchased Services</b>					
Clerical and Temporary Services			12,600		12,600
<b>Total</b>			<b>\$12,600</b>		<b>\$12,600</b>
<b>Total Personnel</b>		<b>20.0</b>	<b>\$1,810,224</b>	<b>20.0</b>	<b>\$1,940,985</b>
<b>Distribution by Source of Funds</b>					
General Revenue		11.0	1,072,715	11.0	1,142,329
Corporation for Public Broadcasting		9.0	737,509	9.0	798,656
<b>Total: All Funds</b>		<b>20.0</b>	<b>\$1,810,224</b>	<b>20.0</b>	<b>\$1,940,985</b>

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# Public Safety



# Attorney General Agency Summary

	FY 2007		FY 2008	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Category</b>				
Unclassified	234.8	13,345,836	234.8	13,939,350
Turnover		(594,075)		(702,623)
<b>Total Salaries</b>	<b>234.8</b>	<b>\$12,751,761</b>	<b>234.8</b>	<b>\$13,236,727</b>
<b>Benefits</b>				
Retirement		2,346,326		2,749,270
Medical		1,932,574		2,248,295
FICA		963,850		1,000,547
Retiree Health		396,372		481,829
Payroll Accrual		66,561		70,552
<b>Total Salaries and Benefits</b>	<b>234.8</b>	<b>\$18,457,444</b>	<b>234.8</b>	<b>\$19,787,220</b>
Cost Per FTE Position		78,609		84,273
Statewide Benefit Assessment		484,567		516,235
<b>Payroll Costs</b>	<b>234.8</b>	<b>\$18,942,011</b>	<b>234.8</b>	<b>\$20,303,455</b>
<b>Purchased Services</b>				
Medical Services		39,100		27,100
Design and Engineering Services		196,740		114,925
Building and Grounds Maintenance		59,500		61,900
Training and Educational Services		77,425		-
Legal Services		3,000		3,000
Management and Consultant Services		1,369,214		1,394,939
Clerical and Temporary Services		73,700		57,900
<b>Total</b>		<b>\$1,818,679</b>		<b>\$1,659,764</b>
<b>Total Personnel</b>	<b>234.8</b>	<b>\$20,760,690</b>	<b>234.8</b>	<b>\$21,963,219</b>

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# Attorney General Agency Summary

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	<b>FY 2007</b>		<b>FY 2008</b>	
	<b><u>FTE</u></b>	<b><u>Cost</u></b>	<b><u>FTE</u></b>	<b><u>Cost</u></b>
<b>Distribution by Source of Funds</b>				
General Revenue	214.1	18,879,307	214.1	19,940,518
Federal Funds	13.7	1,176,590	13.7	1,253,809
Restricted Receipts	7.0	704,793	7.0	768,892
<b>Total: All Funds</b>	<b>234.8</b>	<b>\$20,760,690</b>	<b>234.8</b>	<b>\$21,963,219</b>

# Attorney General Criminal

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Assistant Attorney General	845	1.0	122,829	1.0	131,262
Exec. Asst. for Policy & Prog Rev	843	2.0	239,003	2.0	248,311
Assistant Attorney General	840	5.0	518,667	5.0	535,844
Assistant Attorney General	838	6.0	538,954	6.0	567,431
Staff Attorney V	836	5.0	441,138	5.0	459,378
Director of Investigations	835	1.0	77,251	1.0	79,568
Staff Attorney IV	834	5.0	393,157	5.0	409,172
Staff Attorney III	832	7.0	475,969	7.0	496,153
Staff Attorney II	830	11.0	689,293	11.0	715,714
Project Manager	830	1.0	71,904	1.0	74,061
Staff Attorney I	828	28.0	1,557,576	28.0	1,645,114
Principal Auditor	828	1.0	59,363	1.0	61,144
Senior Investigator (AG)	826	7.0	407,939	7.0	423,951
Senior Legal Assistant	824	4.0	205,683	4.0	215,844
Special Prosecutor Investigator	824	2.0	95,089	2.0	99,513
Sr. Economic Crime Investigator	824	3.0	134,807	3.0	141,894
Investigator	822	1.0	44,593	1.0	45,931
Administrative Assistant	822	2.0	104,451	2.0	107,937
Principal Diversion Screener	822	1.0	45,131	1.0	48,227
Legal Assistant (AG)	820	8.0	365,618	8.0	379,751
Chief Bureau of Criminal Identification	820	1.0	49,532	1.0	51,018
Assistant Clerk/Research	818	2.0	92,372	2.0	95,142
Consumer Investigator	818	0.6	27,880	0.6	28,716
Paralegal Clerk	817	17.6	691,290	17.6	721,467
Case Intake Coordinator	816	3.0	114,878	3.0	120,606
Administrative Aide	815	2.0	73,071	2.0	75,904
Technical Assistant	815	1.0	35,227	1.0	37,952
Family Crisis Aide	814	1.0	39,301	1.0	40,480
Classification Clerk (AG)	814	5.0	174,451	5.0	182,431
Consumer Specialist	814	1.0	37,593	1.0	38,720
Investigator/Clerk	814	5.0	181,129	5.0	186,560
Senior Legal Secretary	813	1.0	39,468	1.0	40,652
Legal Secretary	812	9.0	293,295	9.0	306,647
Principal Clerk Stenographer	811	3.0	92,693	3.0	97,663
<b>Subtotal</b>		<b>153.2</b>	<b>\$8,530,595</b>	<b>153.2</b>	<b>\$8,910,158</b>
Turnover			(484,296)		(593,065)

# Attorney General Criminal

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Total Salaries</b>		<b>153.2</b>	<b>\$8,046,299</b>	<b>153.2</b>	<b>\$8,317,093</b>
<b>Benefits</b>					
Retirement			1,480,521		1,727,462
Medical			1,224,529		1,415,658
FICA			610,053		630,501
Retiree Health			249,352		301,934
Payroll Accrual			42,151		44,552
<b>Total Salaries and Benefits</b>		<b>153.2</b>	<b>\$11,652,905</b>	<b>153.2</b>	<b>\$12,437,200</b>
Cost Per FTE Position			76,063		81,183
Statewide Benefit Assessment			305,759		324,370
<b>Payroll Costs</b>		<b>153.2</b>	<b>\$11,958,664</b>	<b>153.2</b>	<b>\$12,761,570</b>
<b>Purchased Services</b>					
Medical Services			39,100		27,100
Design and Engineering Services			80,335		30,375
Building and Grounds Maintenance			43,500		45,500
Training and Educational Services			77,425		-
Management and Consultant Services			639,214		663,939
Clerical and Temporary Services			42,500		25,000
<b>Total</b>			<b>\$922,074</b>		<b>\$791,914</b>
<b>Total Personnel</b>		<b>153.2</b>	<b>\$12,880,738</b>	<b>153.2</b>	<b>\$13,553,484</b>
<b>Distribution by Source of Funds</b>					
General Revenue		137.5	11,575,550	137.5	12,118,307
Federal Funds		13.7	1,139,885	13.7	1,253,809
Restricted Receipts		2.0	165,303	2.0	181,368
<b>Total: All Funds</b>		<b>153.2</b>	<b>\$12,880,738</b>	<b>153.2</b>	<b>\$13,553,484</b>

# Attorney General Civil

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Assistant Attorney General	845	1.0	126,799	1.0	131,262
Assistant Attorney General	840	2.0	200,800	2.0	207,993
Assistant Attorney General	838	6.0	583,827	6.0	604,311
Staff Attorney V	836	2.0	181,738	2.0	188,340
Staff Attorney IV	834	1.0	78,066	1.0	80,408
Administrative Manager	834	1.0	83,467	1.0	85,971
Staff Attorney III	832	5.0	356,914	5.0	367,621
Staff Attorney II	830	2.0	128,354	2.0	132,204
Staff Attorney I	828	6.0	329,888	6.0	351,098
Sr. Legal Assistant	824	1.0	53,776	1.0	57,546
Office Manager	820	1.0	41,277	1.0	43,497
Senior Administrative Aide	817	2.0	74,149	2.0	77,218
Paralegal Clerk	817	6.0	216,015	6.0	225,658
Administrative Aide	815	3.0	107,263	3.0	111,981
Classification Clerk (AG)	814	1.0	34,078	1.0	36,286
Senior Legal Secretary	813	1.0	31,046	1.0	32,613
Legal Secretary	813	3.0	94,873	3.0	100,070
Chief, Out-County Clerk	811	0.6	20,007	0.6	20,683
<b>Subtotal</b>		<b>44.6</b>	<b>2,742,337</b>	<b>44.6</b>	<b>2,854,760</b>
Turnover			(57,957)		(55,197)
<b>Total Salaries</b>		<b>44.6</b>	<b>\$2,684,380</b>	<b>44.6</b>	<b>\$2,799,563</b>
<b>Benefits</b>					
Retirement			493,926		581,470
Medical			425,571		502,651
FICA			202,704		211,495
Retiree Health			83,188		101,631
Payroll Accrual			13,927		14,793
<b>Total Salaries and Benefits</b>		<b>44.6</b>	<b>\$3,903,696</b>	<b>44.6</b>	<b>\$4,211,603</b>
Cost Per FTE Position			87,527		94,431

# Attorney General Civil

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Statewide Benefit Assessment			102,007		109,182
<b>Payroll Costs</b>		<b>44.6</b>	<b>\$4,005,703</b>	<b>44.6</b>	<b>\$4,320,785</b>
<b>Purchased Services</b>					
Design and Engineering Services			78,750		83,850
Building and Grounds Maintenance			9,500		9,700
Legal Services			3,000		3,000
Management and Consultant Services			730,000		731,000
Clerical and Temporary Services			21,000		22,700
<b>Total</b>			<b>\$842,250</b>		<b>\$850,250</b>
<b>Total Personnel</b>		<b>44.6</b>	<b>\$4,847,953</b>	<b>44.6</b>	<b>\$5,171,035</b>
<b>Distribution by Source of Funds</b>					
General Revenue		39.6	4,308,463	39.6	4,583,511
Restricted Receipts		5.0	539,490	5.0	587,524
<b>Total: All Funds</b>		<b>44.6</b>	<b>\$4,847,953</b>	<b>44.6</b>	<b>\$5,171,035</b>

# Attorney General

## Bureau of Criminal Identification

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Chief of the Office of Investigations	836	1.0	76,102	1.0	80,194
AFIS Operator/Fingerprint Expert	824	1.0	50,602	1.0	52,120
Administrative Assistant	822	1.0	51,796	1.0	53,969
Legal Assistant	820	1.0	39,127	1.0	41,822
Sr. Administrative Aide	817	1.0	35,507	1.0	37,645
Classification Clerk (AG)	814	5.0	187,181	5.0	195,210
Legal Secretary	812	1.0	33,161	1.0	35,254
Data Entry Operator	812	2.0	63,593	2.0	66,670
Principal Clerk	811	1.0	31,108	1.0	32,592
<b>Subtotal</b>		<b>14.0</b>	<b>\$568,177</b>	<b>14.0</b>	<b>\$595,476</b>
Turnover			(14,204)		(14,887)
<b>Total Salaries</b>		<b>14.0</b>	<b>\$553,973</b>	<b>14.0</b>	<b>\$580,589</b>
<b>Benefits</b>					
Retirement			101,931		120,588
Medical			91,161		106,090
FICA			42,379		44,415
Retiree Health			17,167		21,077
Payroll Accrual			2,877		3,073
<b>Total Salaries and Benefits</b>		<b>14.0</b>	<b>\$809,488</b>	<b>14.0</b>	<b>\$875,832</b>
Cost Per FTE Position			57,821		62,559
Statewide Benefit Assessment			21,051		22,643
<b>Payroll Costs</b>		<b>14.0</b>	<b>\$830,539</b>	<b>14.0</b>	<b>\$898,475</b>
<b>Purchased Services</b>					
Design and Engineering Services			36,705		-
Building and Grounds Maintenance			2,500		2,500
Clerical and Temporary Services			10,200		10,200
Miscellaneous Services			-		-
<b>Total</b>			<b>\$49,405</b>		<b>\$12,700</b>

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# Attorney General

## Bureau of Criminal Identification

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	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Total Personnel</b>		<b>14.0</b>	<b>\$879,944</b>	<b>14.0</b>	<b>\$911,175</b>
<b>Distribution by Source of Funds</b>					
General Revenue		14.0	843,239	14.0	911,175
Federal Funds		-	36,705	-	-
<b>Total: All Funds</b>		<b>14.0</b>	<b>\$879,944</b>	<b>14.0</b>	<b>\$911,175</b>

# Attorney General General

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Attorney General	535	1.0	99,768	1.0	105,416
Assistant Attorney General	847	1.0	136,673	1.0	141,362
Exec. Asst. for Policy & Prog Rev	843	1.0	113,077	1.0	116,469
Executive Assistant/Chief of Staff	841	1.0	99,507	1.0	102,493
Director of Public Affairs	840	1.0	90,757	1.0	96,176
Director of Policy & Public Affairs	838	1.0	87,843	1.0	97,146
Director of Telecommunications	835	1.0	65,712	1.0	73,663
Public Information Officer	835	1.0	79,373	1.0	83,357
Director of Investigations	835	1.0	84,608	1.0	87,146
Exec. Asst. Comm. & Public Information	835	1.0	86,623	1.0	90,406
Senior Investigator	826	1.0	52,281	1.0	53,849
Senior Legal Assistant	824	1.0	52,053	1.0	53,614
Administrative Officer	822	1.0	43,162	1.0	45,854
Investigator	822	1.0	48,195	1.0	50,524
Research Assistant	822	1.0	40,336	1.0	42,850
Legal Assistant (AG)	820	3.0	131,404	3.0	137,135
Executive Administrative Aide	820	1.0	42,917	1.0	44,641
Systems Analyst	818	1.0	38,306	1.0	40,609
Administrative Aide	815	1.0	41,233	1.0	42,470
Consumer Specialist	814	1.0	33,447	1.0	35,200
Principal Clerk Stenographer	811	1.0	37,452	1.0	38,576
<b>Subtotal</b>		<b>23.0</b>	<b>\$1,504,727</b>	<b>23.0</b>	<b>\$1,578,956</b>
Turnover			(37,618)		(39,474)
<b>Total Salaries</b>		<b>23.0</b>	<b>\$1,467,109</b>	<b>23.0</b>	<b>\$1,539,482</b>
<b>Benefits</b>					
Retirement			269,948		319,750
Medical			191,313		223,896
FICA			108,714		114,136
Retiree Health			46,665		57,187
Payroll Accrual			7,606		8,134
<b>Total Salaries and Benefits</b>		<b>23.0</b>	<b>\$2,091,355</b>	<b>23.0</b>	<b>\$2,262,585</b>

# Attorney General General

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			90,928		98,373
Statewide Benefit Assessment			55,750		60,040
<b>Payroll Costs</b>		<b>23.0</b>	<b>\$2,147,105</b>	<b>23.0</b>	<b>\$2,322,625</b>
<b>Purchased Services</b>					
Design and Engineering Services			950		700
Buildings and Grounds Maintenance			4,000		4,200
<b>Total</b>			<b>\$4,950</b>		<b>\$4,900</b>
<b>Total Personnel</b>		<b>23.0</b>	<b>\$2,152,055</b>	<b>23.0</b>	<b>\$2,327,525</b>
<b>Distribution by Source of Funds</b>					
General Revenue		23.0	2,152,055	23.0	2,327,525
<b>Total: All Funds</b>		<b>23.0</b>	<b>\$2,152,055</b>	<b>23.0</b>	<b>\$2,327,525</b>

# Department of Corrections

## Agency Summary

	FY 2007		FY 2008	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Category</b>				
Classified	1,464.6	78,749,669	1,474.6	87,587,898
Unclassified	34.0	3,188,907	34.0	3,221,127
Overtime		19,849,105		14,065,379
Turnover		(12,898,703)		(9,751,369)
<b>Total Salaries</b>	<b>1,498.6</b>	<b>\$88,888,978</b>	<b>1,508.6</b>	<b>\$95,123,035</b>
<b>Benefits</b>				
Retirement		12,722,563		16,843,812
Medical		16,861,370		20,147,805
FICA		6,937,782		7,823,665
Retiree Health		2,369,333		3,048,541
Contract Stipends		1,605,039		1,605,039
Holiday Pay		2,254,959		3,089,094
Payroll Accrual		442,360		425,640
<b>Total Salaries and Benefits</b>	<b>1,498.6</b>	<b>\$132,082,384</b>	<b>1,508.6</b>	<b>\$148,106,631</b>
Cost Per FTE Position		88,137		98,175
Temporary and Seasonal		307,344		553,324
Unemployment Compensation		33,397		34,399
Workers Compensation		75,909		86,987
Statewide Benefit Assessment		2,636,915		3,171,023
Retroactive Payment				15,794,738 <sup>(1)</sup>
<b>Payroll Costs</b>	<b>1,498.6</b>	<b>\$135,135,949</b>	<b>1,508.6</b>	<b>\$167,747,102</b>
<b>Purchased Services</b>				
Medical Services		2,027,246		1,955,917
Design and Engineering Services		102,823		102,123
Training and Educational Services		215,998		118,406
Buildings and Grounds Maintenance		336,802		336,802
Information Technology		1,253,762		825,322

# Department of Corrections

## Agency Summary

	FY 2007		FY 2008	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Legal Services		45,865		34,724
Management and Consultant Services		43,172		29,036
Clerical and Temporary Services		174,720		174,720
Other Contract Services		321,967		298,167
University/College Services		409,137		401,947
<b>Total</b>		<b>\$4,931,492</b>		<b>\$4,277,164</b>
<b>Total Personnel</b>	<b>1,498.6</b>	<b>\$140,067,441</b>	<b>1,508.6</b>	<b>\$172,024,266</b>
<b>Distribution by Source of Funds</b>				
General Revenue	1,445.6	134,323,553	1,457.6	166,653,656
Federal Funds	12.0	3,034,136	10.0	2,479,820
Internal Service Funds	41.0	2,709,752	41.0	2,890,790
<b>Total: All Funds</b>	<b>1,498.6</b>	<b>\$140,067,441</b>	<b>1,508.6</b>	<b>\$172,024,266</b>

# Department of Corrections

## Central Management

Classified	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
Associate Director - Financial Resources	0142 A	1.0	110,196	1.0	113,455
Chief Inspector	0141 A	1.0	101,683	1.0	104,734
Interdepartmental Project Coordinator	0139 A	1.0	69,306	1.0	71,385
Administrator - Financial Management	0137 A	1.0	88,213	1.0	90,800
Deputy Chief - Legal Services	0137 A	1.0	87,578	1.0	90,110
Assistant to the Director	0136 A	1.0	83,841	1.0	87,498
Associate Director - Planning & Research	0136 A	1.0	74,479	1.0	80,990
Inspector	0136 A	3.0	243,535	3.0	251,310
Administrator - Physical Resources	0135 A	1.0	82,699	1.0	85,159
Chief-Recruitment & Training	0135 A	1.0	81,168	1.0	83,525
Assistant Admin. - Financial Management	0134 A	1.0	78,534	1.0	80,806
Assistant Admin. - Financial Management	0634 A	1.0	82,686	1.0	85,144
Chief Program & Development	0134 A	1.0	78,016	1.0	80,339
Senior Legal Counsel	0134 A	2.0	138,350	2.0	144,153
Principal Planner	0131 A	2.0	111,708	2.0	122,257
Supervising Accountant	0331 B	1.0	75,946	1.0	78,193
Chief of Information and Public Records	0139 A	1.0	50,385	1.0	53,569
Probation and Parole Officer II	0C29 A	2.0	132,732	2.0	140,009
Assistant Chief Distribution Officer	0128 A	1.0	61,600	1.0	64,373
Departmental Grievance Coordinator	0128 A	1.0	61,283	1.0	63,122
Principal Management & Methods Analyst	0128 A	1.0	56,606	1.0	60,590
Principal Research Technician	0327 A	1.0	52,938	1.0	52,321
Supervisor - Correctional Officer Training	0627 A	3.0	184,566	3.0	190,949
Business Management Officer	0626 A	1.0	57,706	1.0	61,626
Business Management Officer	0B26 B	1.0	58,298	1.0	60,982
Chief of Motor Pool & Maintenance	0626 A	1.0	60,257	1.0	64,306
Fiscal Management Officer	0626 A	2.0	113,018	2.0	121,930
Senior Planner	0126 A	1.0	44,902	1.0	47,617
Administrative Officer	0124 A	1.0	49,958	1.0	54,594
Correctional Investigator I	0624 A	1.0	58,131	1.0	61,046
Correctional Officer - Training Instructor	0624 A	7.0	375,239	7.0	399,533
Office Manager	0623 A	1.0	50,061	1.0	52,226
Senior Research Technician	0323 A	1.0	51,386	1.0	52,898
Implementation Aide	0122A	1.0	37,886	1.0	42,392
Assistant Administrator Officer	0121 A	1.0	46,913	1.0	48,311
Automotive Shop Supervisor (ACI)	0621 A	2.0	97,176	2.0	103,230
Supervising Pre-Audit Clerk	0621 A	1.0	50,205	1.0	52,842

# Department of Corrections

## Central Management

	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
Executive Assistant	0118 A	2.0	86,430	2.0	88,979
Storekeeper	0617 A	3.0	127,960	3.0	132,900
Clerk Secretary	0616 A	1.0	33,241	1.0	34,165
Clerk Secretary	B116 A	1.0	42,346	1.0	43,597
Supervisor - Central Mail Services	0616 A	1.0	38,088	1.0	39,732
Data Control Clerk	0115 A	1.0	33,302	1.0	34,974
Data Control Clerk	0615 A	1.0	38,006	1.0	39,643
Information Aide	0615 A	1.0	38,382	1.0	40,035
Fiscal Clerk	0314 A	2.0	75,268	2.0	77,506
Senior Reconciliation Clerk	0614 A	1.0	31,743	1.0	33,254
Motor Equipment Operator	0613 A	2.0	73,025	2.0	76,304
Warehouse Worker	0613 A	1.0	30,597	1.0	31,515
Senior Word Processing Typist	0112 A	2.0	64,041	2.0	67,006
Senior Word Processing Typist	0612 A	1.0	34,560	1.0	36,047
Reconciliation Clerk	0610 A	1.0	29,602	1.0	30,836
<b>Subtotal</b>		<b>73.0</b>	<b>\$4,115,775</b>	<b>73.0</b>	<b>\$4,304,817</b>
<b>Unclassified</b>					
Director - Department of Corrections	0951 U	1.0	142,610	1.0	146,801
Assistant Director - Administration	0844 A	1.0	126,970	1.0	130,655
Executive Counsel	0839 A	1.0	94,688	1.0	97,829
Confidential Secretary	0819 A	1.0	53,855	1.0	55,460
<b>Subtotal</b>		<b>4.0</b>	<b>\$418,123</b>	<b>4.0</b>	<b>\$430,745</b>
Overtime			720,551		678,231
Turnover			(554,858)		(391,849)
Briefing Time			7,833		8,069
<b>Total Salaries</b>		<b>77.0</b>	<b>\$4,707,424</b>	<b>77.0</b>	<b>\$5,030,013</b>
<b>Benefits</b>					
Retirement			775,596		905,671
Medical			697,100		848,518
FICA			373,405		421,983
Retiree Health			136,040		157,694
Contract Stipends			26,114		26,114
Holiday Pay			8,204		7,607
Payroll Accrual			30,168		33,689

# Department of Corrections

## Central Management

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Total Salaries and Benefits</b>		<b>77.0</b>	<b>\$6,754,051</b>	<b>77.0</b>	<b>\$7,431,289</b>
Cost Per FTE Position			87,715		96,510
Temporary and Seasonal			288,000		533,400
Statewide Benefit Assessment			160,692		171,712
Retroactive Payment			-		119,371 <sup>(1)</sup>
<b>Payroll Costs</b>		<b>77.0</b>	<b>7,202,743</b>	<b>77.0</b>	<b>8,255,772</b>
<b>Purchased Services</b>					
Medical Services			89,507		158,546
Training and Educational Services			1,320		2,640
Information Technology			959,082		785,982
Legal Services			45,865		34,724
Management and Consultant Services			41,152		27,016
Clerical and Temporary Services			74,118		74,118
Other Contract Services			13,009		9,209
<b>Total</b>			<b>1,224,053</b>		<b>1,092,235</b>
<b>Total Personnel</b>		<b>77.0</b>	<b>\$8,426,796</b>	<b>77.0</b>	<b>\$9,348,007</b>
<b>Distribution by Source of Funds</b>					
General Revenue		74.0	8,122,800	74.0	9,055,358
Federal Funds		3.0	303,996	3.0	292,649
<b>Total: All Funds</b>		<b>77.0</b>	<b>\$8,426,796</b>	<b>77.0</b>	<b>\$9,348,007</b>

# Department of Corrections

## Parole Board

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Executive Secretary	0034 C	1.0	85,586	1.0	88,144
Special Projects Coordinator	0827 A	1.0	64,433	1.0	66,791
Field Investigator	0120 A	3.0	138,481	3.0	142,566
System Support Technician I	0318 A	1.0	38,684	1.0	40,183
Data Control Clerk	0315 A	2.0	70,433	2.0	72,486
Principal Clerk Typist	0312 A	1.0	30,591	1.0	32,350
Senior Word Processing Typist	0312 A	2.0	64,618	2.0	66,862
<b>Subtotal</b>		<b>11.0</b>	<b>\$492,826</b>	<b>11.0</b>	<b>\$509,382</b>
<b>Unclassified</b>					
Chairperson - Parole Board	0841 A	1.0	104,246	1.0	107,373
Member - Parole Board	0810 F	-	116,049	-	119,735
<b>Subtotal</b>		<b>1.0</b>	<b>220,295</b>	<b>1.0</b>	<b>227,108</b>
Turnover			(14,052)		(16,449)
<b>Total Salaries</b>		<b>12.0</b>	<b>\$699,069</b>	<b>12.0</b>	<b>\$720,041</b>
<b>Benefits</b>					
Retirement			96,414		112,098
Medical			110,634		134,734
FICA			53,861		55,477
Retiree Health			21,664		26,138
Payroll Accrual			3,474		3,630
<b>Total Salaries and Benefits</b>		<b>12.0</b>	<b>\$985,116</b>	<b>12.0</b>	<b>\$1,052,118</b>
Cost Per FTE Position			82,093		87,677
Temporary and Seasonal			19,344		19,924
Statewide Benefit Assessment			26,565		28,082
<b>Payroll Costs</b>		<b>12.0</b>	<b>\$1,031,025</b>	<b>12.0</b>	<b>\$1,100,124</b>

# Department of Corrections

## Parole Board

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>					
Medical Services			41,900		41,900
Training and Educational Services			3,010		3,010
Information Technology			68,680		39,340
Clerical and Temporary Services			8,746		8,746
Other Contract Services			32,967		32,967
<b>Total</b>			<b>\$155,303</b>		<b>\$125,963</b>
<b>Total Personnel</b>		<b>12.0</b>	<b>\$1,186,328</b>	<b>12.0</b>	<b>\$1,226,087</b>
<b>Distribution by Source of Funds</b>					
General Revenue		12.0	1,153,361	12.0	1,193,120
Federal Funds		-	32,967	-	32,967
<b>Total: All Funds</b>		<b>12.0</b>	<b>\$1,186,328</b>	<b>12.0</b>	<b>\$1,226,087</b>

# Department of Corrections

## Institutional Corrections

Classified	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
Physician Extender	0659 A	2.0	159,793 <sup>(3)</sup>	2.0	170,923 <sup>(3)</sup>
Correctional Officer - Hosp. Supervisor	0655 A	3.0	233,506	3.0	244,943
Medical Program Director	0154 A	1.0	146,784	1.0	151,098
Correctional Officer - Hospital II	0651 A	38.0	2,715,507 <sup>(3)</sup>	38.0	2,816,889 <sup>(3)</sup>
Chief of Dental Services	0144 A	1.0	118,225	1.0	121,699
Clinical Director - Psychologist	0141 A	1.0	101,131	1.0	104,508
Associate Director - Classification Services	0140 A	1.0	99,833	1.0	102,804
Deputy Warden	0140 A	11.0	996,057	12.0	1,115,692 <sup>(2)</sup>
Director - General Nursing Services	0140 A	1.0	100,082	1.0	103,054
Physician II	0740 A	5.0	620,036	5.0	638,330
Assoc. Director - Maintenance	0139 A	1.0	94,029	1.0	96,798
Assoc. Director - Healthcare Services	0139 A	1.0	95,268	1.0	98,095
Clinical Dental Services Coordinator	0138 A	1.0	93,516	1.0	96,791
Special Education Director	0837 A	1.0	90,567	1.0	93,165
Associate Director - Education Services	0136 A	1.0	85,501	1.0	87,999
Associate Director - Food Services	0134 A	1.0	79,693	1.0	82,016
Chief - Program Development	0134 A	1.0	69,964	1.0	72,039
Professional Services Coordinator	0134 A	2.0	141,644	3.0	220,576 <sup>(2)</sup>
State Buildings & Grounds Coordinator	0134 A	1.0	79,556	1.0	81,928
Principal Public Health Promotion Spec.	0133 A	1.0	70,251	1.0	74,719
Counseling Services Coordinator	0132 A	1.0	77,118	1.0	79,390
Substance Abuse Coordinator	0132 A	1.0	74,303	1.0	76,498
Public Health Education Specialist	0131 A	4.0	278,712	4.0	256,402
Correctional Officer - Captain	0630 A	22.0	1,570,222	22.0	1,624,275
Environmental Health Coordinator	0330 A	1.0	59,297	1.0	58,615
Intake Services Coordinator	0130 A	1.0	68,794	1.0	70,824
Supervising Clinical Psychologist	0129 A	1.0	81,748	1.0	75,535
Chief - Construction & Maintenance	0128 A	1.0	54,764	1.0	56,407
Correctional Investigator II	0628 A	1.0	62,524	1.0	65,360
Project Manager	0128 A	1.0	63,539	1.0	65,378
Records & ID Officer - Captain	0628 A	2.0	126,244	2.0	131,655
Work Rehabilitation Program Supervisor	0628 A	2.0	123,199	2.0	127,820
Adult Counselor	0J27 A	27.0	1,737,205	27.0	1,631,434
Clinical Psychologist	0327 J	3.0	223,300	3.0	206,947
Clinical Social Worker	0327 J	11.0	682,682 <sup>(3)</sup>	11.0	660,322 <sup>(3)</sup>
Parole Coordinator	0C27 A	1.0	57,966	1.0	61,643

# Department of Corrections

## Institutional Corrections

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Supervisor - Food Services	0627 A	2.0	122,893	2.0	126,558
Business Management Officer	0626 A	1.0	63,778	1.0	65,626
Chief - Motor Pool & Maintenance	0626 A	1.0	61,605	1.0	63,453
Classification Counselor	0J26 A	4.0	293,397	4.0	271,011
Correctional Officer - Lieutenant	0626 A	65.0	4,011,157	65.0	4,165,811
Security Specialist	0626 A	5.0	300,311	6.0	375,367 <sup>(2)</sup>
Correctional Investigator I	0624 A	8.0	445,630	8.0	467,537
Correctional Officer - Hospital	0624 A	15.0	826,278 <sup>(3)</sup>	15.0	853,833 <sup>(3)</sup>
Correctional Officer - Steward	0624 A	23.0	1,283,671	23.0	1,345,235
Maintenance Superintendent	0624 A	3.0	164,978	3.0	172,459
Records & ID Officer - Lieutenant	0624 A	7.0	386,375	7.0	408,361
Office Manager	0623 A	2.0	103,170	2.0	107,114
Senior Accountant	0623 A	1.0	40,867	1.0	44,532
Implementation Aide	0322 A	1.0	50,232	1.0	51,369
Plumber Supervisor	0322 G	1.0	44,396	1.0	45,728
Assistant Administrator Officer	0621 A	1.0	49,583	1.0	53,351
Correctional Officer	0621 A	810.6	40,554,936	816.6	47,970,968 <sup>(4)</sup>
Building Maintenance Supervisor	0320 A	4.0	174,791	4.0	179,846
Carpenter Supervisor	0320 A	1.0	36,720	1.0	38,691
Librarian	0620 A	3.0	133,263	3.0	139,704
Locksmith II	0320 A	2.0	91,605	2.0	94,318
Senior X-Ray Technician	0620 A	1.0	47,283	1.0	48,553
Asst. Business Management Officer	0619 A	1.0	44,173	1.0	46,163
Electrician	0318 G	4.0	144,987	4.0	152,249
Executive Assistant	0118 A	8.0	314,131	8.0	326,495
Fire Safety Technician	0318 A	2.0	76,872	2.0	80,459
Landscape Technician	0318 A	1.0	43,492	1.0	44,796
Plumber	0318 G	3.0	109,101	3.0	112,374
Senior Teller	0618 A	1.0	42,926	1.0	44,859
Building Systems Technician	0317 A	2.0	80,712	2.0	83,133
Licensed Steamfitter	0317 G	2.0	66,975	2.0	70,792
Storekeeper	0617 A	2.0	83,358	2.0	87,109
Clerk Secretary	0316 A	2.0	82,053	2.0	85,747
Pharmacy Aide	0616 A	1.0	40,720	1.0	42,554
Senior Maintenance Technician	0316 G	14.0	499,311	14.0	514,762
Data Control Clerk	0615 A	7.0	263,789	7.0	275,029
Information Aide	0615 A	1.0	34,928	1.0	37,060
Medcial Records Clerical Supervisor	0615 A	1.0	41,388	1.0	42,621

# Department of Corrections

## Institutional Corrections

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Dental Assistant	0614 A	3.0	114,514	3.0	119,877
Fiscal Clerk	0314 A	2.0	70,765	2.0	74,499
Senior Word Processing Typist	0112 A	3.0	93,173	3.0	96,786
Senior Word Processing Typist	0312 A	2.0	62,679	2.0	65,061
Senior Word Processing Typist	0612 A	5.0	163,533	6.0	201,692 <sup>(2)</sup>
Medical Records Clerk	0611 A	5.0	175,090	5.0	183,141
Data Entry Operator	0610 A	1.0	32,452	1.0	34,389
Reconciliation Clerk	0610 A	1.0	29,602	1.0	30,836
Senior Clerk	0608 A	1.0	29,301	1.0	31,037
Clerk Typist	0607 A	1.0	28,218	1.0	29,025
<b>Subtotal</b>		<b>1,192.6</b>	<b>\$63,587,722</b>	<b>1,202.6</b>	<b>\$71,824,541</b>
<b>Unclassified</b>					
Assistant Director - Institutions & Op.	0844 A	1.0	112,148	1.0	117,980
Assistant Director - Rehab. Services	0844 A	1.0	129,851	1.0	133,696
Coordinator of Education	0844 A	2.0	105,773	2.0	108,898
Deputy Assistant Director - Warden	0815 F	6.0	670,969	6.0	697,164
School Psychologist	0002 A	1.0	103,655	1.0	95,936
School Social Worker	0002 A	1.0	76,298	1.0	83,851
Teacher - Academic	0001 U	12.0	932,074	12.0	934,361
Teacher - Academic/ESL	0001 U	1.0	89,151	1.0	82,497
Teacher - Industrial Arts	0001 U	2.0	172,698	2.0	159,390
Teacher - Special Education	0001 U	2.0	157,872	2.0	149,501
<b>Subtotal</b>		<b>29.0</b>	<b>\$2,550,489</b>	<b>29.0</b>	<b>\$2,563,274</b>
Overtime			17,023,410		10,937,454
Turnover			(11,065,512)		(8,379,318)
Briefing Time			1,650,691		1,943,604
<b>Total Salaries</b>		<b>1,221.6</b>	<b>\$73,746,800</b>	<b>1,231.6</b>	<b>\$78,889,555</b>
<b>Benefits</b>					
Retirement			10,143,950		13,755,837
Medical			14,298,163		17,043,535
FICA			5,765,828		6,544,316
Retiree Health			1,909,628		2,485,325
Contract Stipends			1,553,461		1,553,461

# Department of Corrections

## Institutional Corrections

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Holiday Pay			2,155,470		2,996,638
Payroll Accrual			363,536		338,796
<b>Total Salaries and Benefits</b>		<b>1,221.6</b>	<b>\$109,936,836</b>	<b>1,231.6</b>	<b>\$123,607,463</b>
Cost Per FTE Position			89,994		100,363
Workers' Compensation			75,909		86,987
Statewide Benefit Assessment			2,088,973		2,574,726
Retroactive Payment			-		15,620,809 <sup>(1)</sup>
<b>Payroll Costs</b>		<b>1,221.6</b>	<b>\$112,101,718</b>	<b>1,231.6</b>	<b>\$141,889,985</b>
<b>Purchased Services</b>					
Medical Services			1,895,839		1,755,471
Design and Engineering Services			99,932		99,232
Training and Educational Services			209,668		112,756
Buildings and Grounds Maintenance			245,612		245,612
Information Technology			56,000		-
Management and Consultant Services			2,020		2,020
Clerical and Temporary Services			87,792		87,792
Other Contract Services			78,459		78,459
University/College Services			354,192		347,002
<b>Total</b>			<b>\$3,029,514</b>		<b>\$2,728,344</b>
<b>Total Personnel</b>		<b>1,221.6</b>	<b>\$115,131,232</b>	<b>1,231.6</b>	<b>\$144,618,329</b>
<b>Distribution by Source of Funds</b>					
General Revenue		1,216.6	113,017,951	1,226.6	142,661,639
Federal Funds		5.0	2,113,281	5.0	1,956,690
<b>Total: All Funds</b>		<b>1,221.6</b>	<b>\$115,131,232</b>	<b>1,231.6</b>	<b>\$144,618,329</b>

# Department of Corrections

## Community Corrections

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Associate Director - Community Corr.	0141 A	1.0	102,049	1.0	105,636
Administrator - Community Confinement	0139 A	1.0	93,452	1.0	96,221
Assistant Administrator - Probation & Parole	0138 A	2.0	184,051	2.0	189,517
Home Confinement Coordinator	0133 A	1.0	74,057	1.0	76,245
Probation & Parole Supervisor	0C33 A	9.0	738,222	9.0	768,468
Deputy Compact Administrator	0C31 A	1.0	78,753	1.0	80,994
Probation & Parole Officer III	0C31 A	6.0	464,893	6.0	478,626
Internship/Volunteer Coordinator	0C29 A	1.0	70,807	1.0	72,925
Probation & Parole Officer II	0C29 A	54.0	3,547,124	54.0	3,692,517
Community Program Counselor	0J27 A	6.0	407,975	6.0	381,695
Probation & Parole Officer I	0C27 A	24.0	1,277,176	24.0	1,345,198
Correctional Officer	0621 A	6.0	313,039	6.0	326,982
Executive Assistant	0318 A	1.0	34,065	1.0	35,626
Probation & Parole Aide	0318 A	13.0	505,918	13.0	532,564
Clerk Secretary	0316 A	1.0	35,827	1.0	36,931
Data Control Clerk	0315 A	1.0	38,389	1.0	39,966
Fiscal Clerk	0314 A	1.0	39,460	1.0	40,633
Senior Word Processing Typist	0312 A	17.0	540,584	17.0	561,265
Senior Word Processing Typist	0612 A	1.0	37,996	1.0	39,438
<b>Subtotal</b>		<b>147.0</b>	<b>\$8,583,837</b>	<b>147.0</b>	<b>\$8,901,447</b>
Overtime			307,441		354,666
Turnover			(804,386)		(470,945)
Briefing Time			26,341		27,132
<b>Total Salaries</b>		<b>147.0</b>	<b>\$8,113,233</b>	<b>147.0</b>	<b>\$8,812,300</b>
<b>Benefits</b>					
Retirement			1,437,080		1,756,840
Medical			1,420,620		1,712,222
FICA			627,478		681,163
Retiree Health			245,311		311,488
Contract Stipends			7,268		7,268

# Department of Corrections

## Community Corrections

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Holiday Pay			16,868		15,641
Payroll Accrual			37,487		41,456
<b>Total Salaries and Benefits</b>		<b>147.0</b>	<b>\$11,905,345</b>	<b>147.0</b>	<b>\$13,338,378</b>
Cost Per FTE Position			80,989		90,737
Statewide Benefit Assessment			296,110		328,239
Retroactive Payment					54,558
<b>Payroll Costs</b>		<b>147.0</b>	<b>\$12,201,455</b>	<b>147.0</b>	<b>\$13,721,175</b>
<b>Purchased Services</b>					
Training and Educational Services			2,000		-
Information Technology			170,000		-
Other Contract Services			184,933		164,933
University and College Services			54,945		54,945
<b>Total</b>			<b>\$411,878</b>		<b>\$219,878</b>
<b>Total Personnel</b>		<b>147.0</b>	<b>\$12,613,333</b>	<b>147.0</b>	<b>\$13,941,053</b>
<b>Distribution by Source of Funds</b>					
General Revenue		143.0	12,029,441	145.0	13,743,539
Federal Funds		4.0	583,892	2.0	197,514
<b>Total: All Funds</b>		<b>147.0</b>	<b>\$12,613,333</b>	<b>147.0</b>	<b>\$13,941,053</b>

# Department of Corrections

## Internal Service Programs

Classified	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
Associate Director - Industries	0137 A	1.0	80,736	1.0	83,158
Chief Distribution Officer	0831 A	1.0	63,943	1.0	63,891
Chief of Administrative Services	0130 A	1.0	68,111	1.0	71,482
Industries General Supervisor	0628 A	3.0	182,424	3.0	188,646
Business Management Officer	0026 B	1.0	65,704	1.0	67,621
Marketing/Sales Manager	0626 A	1.0	58,903	1.0	62,024
Manager Food Processing Plant	0323 A	1.0	52,241	1.0	53,785
Office Manager	0623 A	1.0	51,446	1.0	53,758
Printing Shop Supervisor	0623 A	2.0	102,977	2.0	107,507
Auto Body Shop Supervisor	0622 A	1.0	49,698	1.0	51,747
Furniture/Upholstery Shop Supvr.	0622 A	3.0	145,261	3.0	151,708
Graphic Make Ready Supervisor	0622 A	1.0	49,642	1.0	51,747
Horticulture Shop Supervisor	0622 A	2.0	98,305	2.0	102,728
Paint & Janitorial Shop Supervisor	0622 A	1.0	49,726	1.0	51,747
Garment Shop Supervisor	0621 A	1.0	45,603	1.0	46,925
Janitorial Services Supervisor	0621 A	2.0	86,553	2.0	92,635
Accountant	0620 A	1.0	47,425	1.0	48,839
Metal Stamp Shop Supervisor	0619 A	1.0	92,146	1.0	94,910
Senior Inspector	0318 A	1.0	37,323	1.0	40,013
Storekeeper	0617 A	1.0	41,679	1.0	43,555
Warehouse Supervisor	0315 A	1.0	42,110	1.0	43,374
Information Aide	0615 A	1.0	38,578	1.0	40,234
Storekeeper	0315 A	1.0	40,058	1.0	41,260
Fiscal Clerk	0314 A	2.0	71,407	2.0	73,907
Motor Equipment Operator	0613 A	1.0	37,616	1.0	39,306
Warehouse Worker	0313 A	6.0	199,236	6.0	208,038
Senior Word Processing Typist	0312 A	1.0	36,922	1.0	38,305
Senior Clerk Typist	0309 A	1.0	33,736	1.0	34,861
<b>Subtotal</b>		<b>41.0</b>	<b>\$1,969,509</b>	<b>41.0</b>	<b>\$2,047,711</b>
Overtime			112,838		116,223
Turnover			(459,895)		(492,808)
<b>Total Salaries</b>		<b>41.0</b>	<b>\$1,622,452</b>	<b>41.0</b>	<b>\$1,671,126</b>

# Department of Corrections

## Internal Service Programs

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Benefits</b>					
Retirement			269,523		313,366
Medical			334,853		408,796
FICA			117,210		120,726
Retiree Health			56,690		67,896
Contract Stipends			18,196		18,196
Holiday Pay			74,417		69,208
Payroll Accrual			7,695		8,069
<b>Total Salaries and Benefits</b>		<b>41.0</b>	<b>\$2,501,036</b>	<b>41.0</b>	<b>\$2,677,383</b>
Cost Per FTE Position			61,001		65,302
Unemployment Compensation			33,397		34,399
Statewide Benefit Assessment			64,575		68,264
<b>Payroll Costs</b>		<b>41.0</b>	<b>\$2,599,008</b>	<b>41.0</b>	<b>\$2,780,046</b>
<b>Purchased Services</b>					
Design and Engineering Services			2,891		2,891
Buildings and Grounds Maintenance			91,190		91,190
Clerical and Temporary Services			4,064		4,064
Other Contract Services			12,599		12,599
<b>Total</b>			<b>\$110,744</b>		<b>\$110,744</b>
<b>Total Personnel</b>		<b>41.0</b>	<b>\$2,709,752</b>	<b>41.0</b>	<b>\$2,890,790</b>
<b>Distribution by Source of Funds</b>					
Internal Service Funds		41.0	2,709,752	41.0	2,890,790
<b>Total: All Funds</b>		<b>41.0</b>	<b>\$2,709,752</b>	<b>41.0</b>	<b>\$2,890,790</b>

# Judicial Department

## Agency Summary

	FY 2007		FY 2008	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Category</b>				
Classified	19.5	1,003,935	19.5	1,037,743
Unclassified	713.0	45,041,243	709.0	46,291,401
Overtime		289,712		267,893
Turnover		(1,573,799)		(1,312,630)
<b>Total Salaries</b>	<b>732.5</b>	<b>\$44,761,091</b>	<b>728.5</b>	<b>\$46,284,407</b>
<b>Benefits</b>				
Retirement		8,875,777		9,733,516
Medical		7,285,766		8,623,129
FICA		3,141,792		3,232,660
Retiree Health		1,320,905		1,568,258
Payroll Accrual		174,382		188,529
<b>Total Salaries and Benefits</b>	<b>732.5</b>	<b>\$65,559,713</b>	<b>728.5</b>	<b>\$69,630,499</b>
Cost Per FTE Position		89,501		95,581
Statewide Benefit Assessment		1,653,005		1,754,203
<b>Payroll Costs</b>	<b>732.5</b>	<b>\$67,212,718</b>	<b>728.5</b>	<b>\$71,384,702</b>
<b>Purchased Services</b>				
Medical Services		20,000		20,000
Design and Engineering Services		642,623		295,000
Training and Educational Services		42,095		46,702
Building and Grounds Maintenance		751,266		860,000
Legal Services		3,038,061		3,116,989
Clerical and Temporary Services		2,053,809		1,335,797
<b>Total</b>		<b>\$6,547,854</b>		<b>\$5,674,488</b>
<b>Total Personnel</b>	<b>732.5</b>	<b>\$73,760,572</b>	<b>728.5</b>	<b>\$77,059,190</b>

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# Judicial Department

## Agency Summary

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	FY 2007		FY 2008	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>				
General Revenue	664.3	64,437,234	665.3	68,618,336
Federal Funds	7.6	2,595,876	2.6	1,384,052
Restricted Receipts	60.6	6,727,462	60.6	7,056,802
<b>Total: All Funds</b>	<b>732.5</b>	<b>\$73,760,572</b>	<b>728.5</b>	<b>\$77,059,190</b>

# Judicial Department

## Supreme Court

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Assistant Building & Grounds Officer	324	5.0	243,262	5.0	251,646
Building Maintenance Supervisor	318G	1.0	39,436	1.0	41,502
Sr. Janitor	312	2.0	75,600	2.0	77,799
Janitor	309	2.5	83,452	2.5	86,697
<b>Subtotal</b>		<b>10.5</b>	<b>441,750</b>	<b>10.5</b>	<b>457,644</b>
<b>Unclassified</b>					
Chief Justice	840F	1.0	179,037	1.0	184,407
Associate Justice	839F	4.0	647,343	4.0	674,384
General Magistrate	834F	1.0	131,148	1.0	135,083
State Court Administrator	847	1.0	142,614	1.0	146,893
Director	845	1.0	131,117	1.0	135,023
Deputy State Court Administrator	845	1.0	116,357	1.0	119,847
Chief Disciplinary Counsel	844	1.0	125,499	1.0	129,264
Executive Asst. for Policy & Program	843	1.0	102,797	1.0	105,881
Chief Supervisory Clerk	842	2.0	222,257	2.0	234,011
Deputy Exec. Asst./Communications	841	2.0	224,574	2.0	231,255
Clerk Pro Tempore	841	1.0	91,085	1.0	98,285
Assistant Director/Policy Office	839	10.0	881,584	10.0	917,966
Asst. Admin. Policy & Programs	837	1.0	89,014	1.0	91,611
Deputy Disciplinary Counsel	837	1.0	90,567	1.0	93,165
Assistant Administration Policy & Programs	437	2.0	187,252	2.0	192,758
Chief, Staff Attorney	835	2.0	162,794	2.0	167,595
Dir of Consumer Protection/Educ. Program	835	1.0	88,609	1.0	91,202
Public Information Officer	4435	1.0	87,468	1.0	89,984
Software Support Specialist	8833	1.0	60,471	1.0	62,285
Software Support Specialist	4433	6.0	475,241	6.0	490,819
Assistant Disciplinary Counsel	831	3.0	221,909	3.0	230,087
Confidential Investigator	831	1.0	73,114	1.0	75,307
Exec. Dir./Executive Administrator	831	1.0	76,855	1.0	79,144
Principal Supervisory Clerk	830	2.0	140,578	2.0	146,368
Staff Attorney II	830	1.8	131,222	1.8	135,060
Project Manager	4430	6.0	389,422	6.0	406,676
Special Assistant	829	3.0	188,412	2.0	131,386 <sup>(1)</sup>
Staff Attorney	829	3.8	246,467	3.8	253,860
Administrative Assistant	4429	3.0	198,122	3.0	204,029
Prin. Planning & Program Specialist	4428	1.0	68,186	1.0	70,222
Coordinator, Special Projects	827	9.0	525,312	9.0	546,618

# Judicial Department

## Supreme Court

	<b>Grade</b>	<b>FY 2007</b>		<b>FY 2008</b>	
		<b>FTE</b>	<b>Cost</b>	<b>FTE</b>	<b>Cost</b>
Administrative Clerk Office Services	4427	2.0	128,795	2.0	134,034
Senior Audio Visual Specialist	826	1.0	46,306	1.0	47,696
Deputy Law Librarian	4426	1.0	62,658	1.0	64,479
Principal Assistant Administrator	825	2.0	102,978	2.0	106,067
Sr. Monitoring & Evaluation Spec.	825	1.0	52,745	1.0	54,327
Principal Administrative Clerk	4425	2.0	114,116	2.0	117,424
Office Manager	4424	3.0	171,234	3.0	176,332
Executive Secretary	823	1.0	44,865	1.0	46,212
Intragovernmental Policy Specialist	823	25.0	1,109,800	25.0	1,140,286
Monitoring & Evaluation Specialist	823	3.0	145,112	3.0	149,465
Senior Management Analyst	4423	4.0	188,254	4.0	195,952
Administrative Assistant II	822	3.0	118,580	3.0	124,196
Confidential Secretary	822	1.0	52,176	1.0	54,882
Assistant Supervisory Clerk	4422	1.0	54,751	1.0	56,334
Operations Technician	4421	1.2	55,727	1.2	57,307
Senior Administrative Aide	4421	1.6	73,223	1.6	77,599
Deputy Clerk Interpreter	4420	5.0	190,927	5.0	198,605
Records Custodian	4418	4.0	157,366	4.0	162,085
Confidential Secretary	817	1.0	39,170	1.0	42,266
Sr. Administrative Aide	8817	1.0	35,150	1.0	36,205
Sr. Administrative Aide	4417	1.0	42,864	1.0	45,088
Administrative Aide	4416	1.0	43,523	1.0	44,751
Administrative Assistant II	8815	1.0	41,234	1.0	43,368
Administrative Assistant II	4415	1.6	63,270	1.6	66,208
Secretary	4414	1.0	36,117	1.0	37,173
Secretary Assistant	4411	0.8	28,741	0.8	29,603
Administrative Aide	810	1.0	28,869	1.0	29,735
Principal Clerk Typist	4410	1.0	29,788	1.0	30,682
Records Clerk/Data Entry Aide	8810	1.0	30,912	1.0	31,839
Records Clerk/Data Entry Aide	4410	1.0	32,091	1.0	33,054
Janitor	309	1.0	30,529	1.0	31,445
<b>Subtotal</b>		<b>150.8</b>	<b>\$9,848,298</b>	<b>149.8</b>	<b>\$10,135,174</b>
Overtime			87,647		56,844
Turnover			(284,845)		(230,390)
<b>Total Salaries</b>		<b>161.3</b>	<b>\$10,092,850</b>	<b>160.3</b>	<b>\$10,419,272</b>

# Judicial Department Supreme Court

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Benefits</b>					
Retirement			1,968,204		2,212,836
Medical			1,614,522		1,917,775
FICA			732,614		752,905
Retiree Health			295,252		359,372
Payroll Accrual			38,321		40,930
<b>Total Salaries and Benefits</b>		<b>161.3</b>	<b>\$14,741,763</b>	<b>160.3</b>	<b>\$15,703,090</b>
Cost Per FTE Position			91,393		97,961
Statewide Benefit Assessment			362,043		385,873
<b>Payroll Costs</b>		<b>161.3</b>	<b>\$15,103,806</b>	<b>160.3</b>	<b>\$16,088,963</b>
<b>Purchased Services</b>					
Design and Engineering Services			362,763		200,000
Training and Educational Services			21,662		32,202
Building and Grounds Maintenance			751,266		860,000
Legal Services			2,994,080		3,089,989
Clerical and Temporary Services			363,863		118,493
<b>Total</b>			<b>\$4,493,634</b>		<b>4,300,684</b>
<b>Total Personnel</b>		<b>161.3</b>	<b>\$19,597,440</b>	<b>160.3</b>	<b>\$20,389,647</b>
<b>Distribution by Source of Funds</b>					
General Revenue		151.7	18,400,348	150.7	19,268,520
Federal Funds		-	141,787	-	40,790
Restricted Receipts		9.6	1,055,305	9.6	1,080,337
<b>Total: All Funds</b>		<b>161.3</b>	<b>\$19,597,440</b>	<b>160.3</b>	<b>\$20,389,647</b>

# Judicial Department

## Superior Court

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Presiding Justice	8807F	1.0	175,847	1.0	181,122
Associate Justice	8805F	21.0	3,174,565	21.0	3,272,552
Special Magistrate	8803F	1.0	137,393	1.0	141,515
Magistrate	8803F	2.0	284,154	1.0	151,164 (2)
Administration Clerk/Magistrate	846	1.0	126,314	1.0	130,104
Deputy Superior Court Administrator Clerk	844	1.0	128,170	1.0	132,014
Administrator Arbitration Program	839	1.0	91,085	1.0	93,818
Clerk (Prov. City)	839	1.0	105,689	1.0	108,746
Jury Commissioner	837	1.0	94,472	1.0	97,306
Gen. Chief Clerk	835	1.0	92,126	1.0	94,775
Assistant Administrator/Mgmt & Finance	834	1.0	88,088	1.0	90,646
Clerk-Kent County	834	1.0	81,805	1.0	84,144
Deputy Administrator/Clerk	834	1.0	85,549	1.0	88,106
Associate Jury Commissioner	833	1.0	71,910	1.0	74,068
Clerk-Newport County	832	1.0	77,596	1.0	79,924
Clerk-Washington County	832	1.0	72,643	1.0	74,822
Project Manager	830	2.0	139,665	1.0	71,895 (2)
Administrative Clerk	829	1.0	71,365	1.0	73,482
Principal Planning & Program Specialist	828	1.0	65,016	1.0	66,967
Coordinator Special Projects	827	1.0	58,039	0.0	- (2)
Associate Executive Assistant	826	2.0	123,595	2.0	127,268
Supervising Deputy Clerk	826	1.0	54,895	1.0	56,541
Project Coordinator	4426	1.0	62,694	1.0	64,554
Supervising Clerk	4426	1.0	61,238	1.0	63,004
Supervisory Clerk	826	3.0	178,481	3.0	183,704
Principal Assistant Administrator	825	1.0	59,518	1.0	61,302
Deputy Clerk	4424	1.0	60,907	1.0	62,618
Deputy Clerk I	4424	2.0	115,182	2.0	119,667
Manager Calendar Services (Out City)	4423	1.0	57,566	1.0	59,278
Manager Calendar Services (Prov. City)	4423	1.0	57,706	1.0	59,417
Court Secretary	823	1.0	50,937	1.0	52,466
Asst. Mgr. Calendar Services (Out City)	4423	1.0	55,273	1.0	56,917
Asst. Mgr. Calendar Services (Prov. City)	4423	1.0	54,249	1.0	55,858
Assistant Supervisory Clerk	4422	2.0	107,323	2.0	111,633
Assistant Court Secretary	821	2.0	95,455	2.0	98,283
Sr. Administrative Aide	4421	1.0	50,977	1.0	52,501
Deputy Clerk	4420	28.0	1,329,106	28.0	1,379,973

# Judicial Department Superior Court

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Production Systems Specialist	820	1.0	48,335	1.0	49,767
Electronic Court Reporter	119	2.8	123,794	2.8	127,466
Assistant Clerk (Superior Court)	4418	9.0	343,645	9.0	353,952
Business Service Specialist	818	1.0	38,904	1.0	40,071
Confidential Secretary	818	1.0	44,261	1.0	45,588
Policy Aide	4418	4.0	169,393	4.0	174,382
Confidential Secretary	817	1.0	39,170	1.0	40,345
Sr. Administrative Aide	4417	3.0	119,173	3.0	122,748
Court Reporter	127	27.0	1,653,998	27.0	1,710,121
Administrative Aide	4416	1.0	43,649	1.0	44,930
Administrative Aide	4415	1.0	37,903	1.0	40,815
Administrative Assistant	815	1.0	34,013	1.0	36,785
Administrative Assistant II	815	1.0	36,848	1.0	37,953
Administrative Assistant	814	1.0	32,598	1.0	33,576
Central Registry Clerk	4414	1.0	33,561	1.0	34,567
Gen. Operations Assistant	4414	9.0	291,307	9.0	303,398
Administrative Aide	4412	1.0	36,479	1.0	39,239
Calendar Secretary	4412	1.0	38,005	1.0	39,964
Data Entry Operator	4412	1.0	30,047	1.0	30,949
Data Entry Aide	4410	1.0	28,804	1.0	29,668
RecClk/Data Entry Aide	4410	10.0	289,047	10.0	299,172
<b>Subtotal</b>		<b>170.8</b>	<b>\$11,309,527</b>	<b>167.8</b>	<b>\$11,407,610</b>
Overtime			21,791		22,655
Turnover			(325,180)		(325,246)
<b>Total Salaries</b>		<b>170.8</b>	<b>\$11,006,138</b>	<b>167.8</b>	<b>\$11,105,019</b>
<b>Benefits</b>					
Retirement			2,198,295		2,317,795
Medical			1,712,894		1,977,400
FICA			756,639		756,655
Retiree Health			340,356		401,110
Payroll Accrual			43,934		44,193
<b>Total Salaries and Benefits</b>		<b>170.8</b>	<b>\$16,058,256</b>	<b>167.8</b>	<b>\$16,602,172</b>

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# Judicial Department Superior Court

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	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			94,018		98,940
Statewide Benefit Assessment			417,343		430,913
<b>Payroll Costs</b>		<b>170.8</b>	<b>\$16,475,599</b>	<b>167.8</b>	<b>\$17,033,085</b>
<b>Purchased Services</b>					
Medical Services			20,000		20,000
Design and Engineering Services			40,566		14,000
Training and Educational Services			3,319		-
Legal Services			19,000		19,000
Clerical and Temporary Services			302,258		75,000
<b>Total</b>			<b>\$385,143</b>		<b>\$128,000</b>
<b>Total Personnel</b>		<b>170.8</b>	<b>\$16,860,742</b>	<b>167.8</b>	<b>\$17,161,085</b>
<b>Distribution by Source of Funds</b>					
General Revenue		167.8	16,217,537	167.8	17,161,085
Federal Funds		3.0	643,205	-	-
<b>Total: All Funds</b>		<b>170.8</b>	<b>\$16,860,742</b>	<b>167.8</b>	<b>\$17,161,085</b>

# Judicial Department

## Family Court

Classified	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
Family Counselor	122	1.0	50,380	1.0	51,865
<b>Unclassified</b>					
Chief Judge	838F	1.0	172,183	1.0	177,349
Associate Justice	837F	11.0	1,715,223	11.0	1,776,874
General Magistrate	834F	1.0	150,383	1.0	154,879
Magistrate	834F	7.6	1,032,322	7.6	1,069,727
Administrative Clerk	846	1.0	134,682	1.0	138,644
Administrator-Clerk (F. Ct)	843	1.0	120,517	1.0	124,063
Deputy Exec Asst Communications	841	2.0	174,924	2.0	180,136
Director of Intragovernmental Relations	840	1.0	82,663	1.0	89,197
Senior Policy Associate	838	1.0	100,040	1.0	103,019
Staff Attorney V	836	1.0	75,700	1.0	77,971
Executive Director	836	1.0	82,273	1.0	84,724
CASA/GAL Director	834	1.0	85,242	1.0	87,799
Deputy Dir., Community Affairs	834	1.0	80,232	1.0	82,576
Deputy Administrator Clerk	834	3.0	243,673	3.0	250,911
Deputy Director	832	2.0	143,324	2.0	150,848
Staff Attorney III	832	9.0	663,693	9.0	692,105
Exec. Dir/Exec. Administrator	831	4.0	245,694	4.0	254,697
Principal Supervisory Clerk	830	3.0	223,550	3.0	231,758
Director of Operations	830	1.0	64,177	1.0	66,102
Staff Attorney	829	1.0	61,765	1.0	63,617
Principal Planning & Program Specialist	828	2.0	125,202	2.0	128,933
Asst. Intake Supervisor	828	3.0	205,426	3.0	211,532
Court Reporter	127	16.0	996,354	16.0	1,031,272
Associate Executive Assistant	826	1.0	46,306	1.0	50,081
Principal Deputy Clerk/Systems	825	1.0	61,448	1.0	64,555
Social Caseworker II (CASA)	824	7.0	370,591	7.0	381,650
Executive Secretary	823	3.0	162,647	3.0	167,478
CASA Coordinator	822	1.0	52,397	1.0	53,969
Supervising Deputy Clerk	822	8.0	423,323	8.0	438,097
Volunteer Coordinator	822	1.0	46,823	1.0	48,228
Assistant Administrative Officer	821	1.0	43,464	1.0	44,752
Deputy Clerk	820	21.0	983,868	21.0	1,022,524
Mediation Counselor	820	6.0	261,416	6.0	271,238

# Judicial Department

## Family Court

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Administrative Coordinator	820	1.0	42,337	1.0	43,606
Administrative Assistant	820	1.0	45,405	1.0	46,767
Electronic Court Reporter	119	4.6	196,393	4.6	205,328
Domestic Violence Liaison	818	1.0	40,412	1.0	41,624
Sr. Administrative Aide	817	3.0	123,708	3.0	127,397
Administrative Assistant	815	2.0	77,717	2.0	80,925
Clerk Secretary	814	1.0	35,885	1.0	36,961
Sr. Data Entry Operator	812	19.6	701,331	19.6	729,922
Data Entry Aide	810	16.0	485,243	16.0	501,406
Fiscal Clerk	810	1.0	29,440	1.0	30,323
Principal Clerk Typist	810	1.0	30,424	1.0	32,903
Clerk Typist	805	1.0	29,823	1.0	32,181
<b>Subtotal</b>		<b>176.8</b>	<b>\$11,269,643</b>	<b>176.8</b>	<b>\$11,680,648</b>
Overtime			51,065		52,205
Turnover			(542,848)		(540,684)
<b>Total Salaries</b>		<b>177.8</b>	<b>\$10,828,240</b>	<b>177.8</b>	<b>\$11,244,034</b>
<b>Benefits</b>					
Retirement			1,959,102		2,217,232
Medical			1,801,015		2,136,024
FICA			758,440		790,437
Retiree Health			360,795		407,070
Payroll Accrual			43,356		45,536
<b>Total Salaries and Benefits</b>		<b>177.8</b>	<b>\$15,750,948</b>	<b>177.8</b>	<b>\$ 16,840,333</b>
Cost Per FTE Position			88,588		94,715
Statewide Benefit Assessment			410,294		437,326
<b>Payroll Costs</b>		<b>177.8</b>	<b>\$16,161,242</b>	<b>177.8</b>	<b>\$17,277,659</b>

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# Judicial Department

## Family Court

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	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>					
Design and Engineering Services			175,902		25,000
Training and Educational Services			9,614		3,500
Legal Services			14,715		-
Clerical and Temporary Services			1,129,585		878,212
<b>Total</b>			<b>\$1,329,816</b>		<b>\$906,712</b>
<b>Total Personnel</b>		<b>177.8</b>	<b>\$17,491,058</b>	<b>177.8</b>	<b>\$18,184,371</b>
<b>Distribution by Source of Funds</b>					
General Revenue		173.2	15,680,174	175.2	16,841,109
Federal Funds		4.6	1,810,884	2.6	1,343,262
<b>Total: All Funds</b>		<b>177.8</b>	<b>\$17,491,058</b>	<b>177.8</b>	<b>\$18,184,371</b>

# Judicial Department

## District Court

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Chief Judge	838F	1.0	175,847	1.0	181,122
Administrative Judge	968F	1.0	157,378	1.0	162,100
Associate Judge	834F	11.0	1,540,254	11.0	1,599,303
Magistrate	834F	1.0	149,884	1.0	154,380
Clerk/Magistrate	979F	1.0	111,146	1.0	114,481
Chief Clerk/District Court	840	1.0	108,908	1.0	112,176
Assistant Admin. Policy & Programs	837	3.0	277,457	3.0	285,720
Assistant Admin. Policy & Programs	4437	1.0	82,080	1.0	84,542
Administrative Clerk (District Court)	833	1.0	74,455	1.0	76,690
Clerk (Washington County)	832	1.0	71,706	1.0	73,858
Clerk (Newport County)	832	1.0	68,961	1.0	70,949
Supervisory Clerk	826	1.0	62,491	1.0	64,351
Deputy Chief Investigator	826	2.0	112,404	2.0	115,775
Executive Secretary to Chief Judge	4425	1.0	60,229	1.0	62,014
Deputy Clerk I	4424	3.0	167,634	3.0	172,661
Office Manager	4424	1.0	55,878	1.0	58,778
Intragovt. Policy Specialist	823	1.0	54,410	1.0	56,043
Supervising Dpty Clk/Training Officer	4423	17.0	852,448	17.0	884,673
Deputy Clerk	4420	1.0	40,555	1.0	43,670
Legal Assistant	820	1.0	49,928	1.0	51,391
Assistant Clerk/Research	4418	2.0	82,689	2.0	85,170
Administrative Assistant	816	1.0	38,055	1.0	39,198
Gen. Operations Assistant	4414	5.0	194,532	5.0	202,094
Data Entry Operator	4412	13.0	436,905	13.0	451,628
Data Entry Aide	810	2.0	62,667	2.0	64,547
Rec. Clk/Data Entry Aide	4410	20.0	595,510	20.0	619,333
<b>Subtotal</b>		<b>94.0</b>	<b>\$5,684,411</b>	<b>94.0</b>	<b>\$5,886,647</b>
Overtime			40,120		44,325
Turnover			(153,623)		(104,808)
<b>Total Salaries</b>		<b>94.0</b>	<b>\$5,570,908</b>	<b>94.0</b>	<b>\$5,826,164</b>
<b>Benefits</b>					
Retirement			1,211,726		1,300,867
Medical			927,536		1,106,170

# Judicial Department

## District Court

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
FICA			382,659		395,410
Retiree Health			171,391		209,264
Payroll Accrual			22,123		23,053
<b>Total Salaries and Benefits</b>		<b>94.0</b>	<b>\$8,286,343</b>	<b>94.0</b>	<b>\$8,860,928</b>
Cost Per FTE Position			88,153		94,265
Statewide Benefit Assessment			210,166		224,815
<b>Payroll Costs</b>		<b>94.0</b>	<b>\$8,496,509</b>	<b>94.0</b>	<b>\$9,085,743</b>
<b>Purchased Services</b>					
Design and Engineering Services			29,793		16,000
Training and Educational Services			-		3,500
Legal Services			8,000		8,000
Clerical and Temporary Services			89,350		80,000
<b>Total</b>			<b>\$127,143</b>		<b>\$107,500</b>
<b>Total Personnel</b>		<b>94.0</b>	<b>\$8,623,652</b>	<b>94.0</b>	<b>\$9,193,243</b>
<b>Distribution by Source of Funds</b>					
General Revenue		94.0	8,623,652	94.0	9,193,243
<b>Total: All Funds</b>		<b>94.0</b>	<b>\$8,623,652</b>	<b>94.0</b>	<b>\$9,193,243</b>

# Judicial Department

## Traffic Tribunal

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Judge, Traffic Tribunal	8802	3.0	390,571	3.0	402,228
Magistrate, Traffic Tribunal	8801	2.0	207,795	2.0	219,007
Assistant Legal Counsel	8822	0.6	31,438	0.6	33,071
Executive Director	4444	1.0	124,085	1.0	127,763
Administrator	4438	1.0	96,469	1.0	99,364
Asst Administrator Policy & Programs	4437	1.0	94,202	1.0	99,003
Business Mgmt. Officer (Courts)	4435	1.0	88,355	1.0	90,926
Administrative Clerk	4429	1.0	70,092	1.0	72,187
Administrative Clerk I	4429	1.0	71,028	1.0	73,079
Administrative Clerk/Office Services	4427	3.0	183,524	3.0	190,331
Executive Secretary to Chief Judge	4425	1.0	56,706	1.0	58,342
Principal Assistant Administrator	4425	1.0	47,704	1.0	49,135
Chief of Security	4424	1.0	52,312	1.0	53,880
Deputy Clerk I	4424	2.0	105,352	2.0	108,434
Executive Secretary	4423	2.0	96,777	2.0	99,680
Supervising Deputy Clerk-Training Officer	4423	1.0	52,522	1.0	54,097
Assistant Chief (Captain)	4420	1.0	48,770	1.0	50,233
Deputy Clerk	4420	5.0	218,212	5.0	227,812
Security Officer	4419	8.0	321,062	8.0	332,709
Senior Operations Clerk	4416	2.0	82,304	2.0	84,761
General Operations Assistant	4414	6.0	234,069	6.0	241,925
Administrative Assistant	4413	6.0	215,359	6.0	225,202
Data Entry Operator	4412	11.0	374,162	11.0	385,338
Assistant Administrative Secretary	4412	1.0	33,561	1.0	34,567
Rec. Clerk/Data Entry Aide	4410	15.0	454,483	15.0	472,508
<b>Subtotal</b>		<b>77.6</b>	<b>\$3,750,914</b>	<b>77.6</b>	<b>\$3,885,582</b>
Overtime			52,089		54,864
Turnover			(267,303)		(111,502)
<b>Total Salaries</b>		<b>77.6</b>	<b>\$3,535,700</b>	<b>77.6</b>	<b>\$3,828,944</b>
<b>Benefits</b>					
Retirement			748,950		875,147
Medical			680,163		833,978
FICA			258,679		277,928

# Judicial Department Traffic Tribunal

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Retiree Health			107,957		136,597
Payroll Accrual			13,928		15,043
<b>Total Salaries and Benefits</b>		<b>77.6</b>	<b>\$5,345,377</b>	<b>77.6</b>	<b>\$5,967,637</b>
Cost Per FTE Position			68,884		76,903
Statewide Benefit Assessment			132,372		146,742
<b>Payroll Costs</b>		<b>77.6</b>	<b>\$5,477,749</b>	<b>77.6</b>	<b>\$6,114,379</b>
<b>Purchased Services</b>					
Design and Engineering Services			32,399		30,000
Clerical and Temporary Services			5,375		10,000
<b>Total</b>			<b>\$37,774</b>		<b>\$40,000</b>
<b>Total Personnel</b>		<b>77.6</b>	<b>\$5,515,523</b>	<b>77.6</b>	<b>\$6,154,379</b>
<b>Distribution by Source of Funds</b>					
General Revenue		77.6	5,515,523	77.6	6,154,379
<b>Total: All Funds</b>		<b>77.6</b>	<b>\$5,515,523</b>	<b>77.6</b>	<b>\$6,154,379</b>

# Judicial Department

## Workers' Compensation Court

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Court Reporter	329	8.0	511,805	8.0	528,234
<b>Unclassified</b>					
Chief Judge	836F	1.0	158,003	1.0	166,281
Associate Judge	834F	9.0	1,255,039	9.0	1,299,039
Executive Director	834	1.0	126,751	1.0	130,452
Administrator	841	1.0	108,984	1.0	112,254
Medical Advisory Board Administrator	4440	1.0	86,748	1.0	89,350
Deputy Administrator	837	1.0	82,663	1.0	85,142
Associate Deputy Administrator/Systems	4437	1.0	85,649	1.0	88,218
Executive Secretary to Chief Judge	825	1.0	62,893	1.0	64,702
Sr. Monitoring & Evaluation Specialist	4425	1.0	58,541	1.0	60,251
Principal Assistant Administrator	325	1.0	57,241	1.0	58,958
Senior Assistant Administrator	323	2.0	107,090	2.0	111,486
Sr. Management Analyst	323	2.0	111,960	2.0	116,382
Intragovernmental Policy Specialist	823	1.0	44,131	1.0	45,454
Executive Secretary	823	1.0	49,605	1.0	51,044
Deputy Clerk	320	10.0	443,741	10.0	465,207
Court Secretary	820	1.0	43,341	1.0	44,641
Medical Advisory Board Coordinator	4418	2.0	79,874	2.0	84,219
Administrative Assistant	4416	2.0	86,301	2.0	88,869
Data Entry Operator	312	4.0	129,895	4.0	133,791
<b>Subtotal</b>		<b>43.0</b>	<b>\$3,178,450</b>	<b>43.0</b>	<b>\$3,295,740</b>
Overtime			37,000		37,000
<b>Total Salaries</b>		<b>51.0</b>	<b>\$3,727,255</b>	<b>51.0</b>	<b>\$3,860,974</b>
<b>Benefits</b>					
Retirement			789,500		809,639
Medical			549,636		651,782
FICA			252,761		259,325
Retiree Health			45,154		54,845
Payroll Accrual			12,720		19,774
<b>Total Salaries and Benefits</b>		<b>51.0</b>	<b>5,377,026</b>	<b>51.0</b>	<b>5,656,339</b>

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# Judicial Department Workers' Compensation Court

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	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			105,432		110,909
Statewide Benefit Assessment			120,787		128,534
<b>Payroll Costs</b>		<b>51.0</b>	<b>\$5,497,813</b>	<b>51.0</b>	<b>\$5,784,873</b>
<b>Purchased Services</b>					
Design and Engineering Services			1,200		10,000
Training and Educational Services			7,500		7,500
Legal Services			2,266		-
Clerical and Temporary Services			163,378		174,092
<b>Total</b>			<b>\$174,344</b>		<b>\$191,592</b>
<b>Total Personnel</b>		<b>51.0</b>	<b>\$5,672,157</b>	<b>51.0</b>	<b>\$5,976,465</b>
<b>Distribution by Source of Funds</b>					
Restricted Receipts		51.0	5,672,157	51.0	5,976,465
<b>Total: All Funds</b>		<b>51.0</b>	<b>\$5,672,157</b>	<b>51.0</b>	<b>\$5,976,465</b>

# Military Staff Agency Summary

	FY 2007		FY 2008	
	FTE	Cost	FTE	Cost
<b>Distribution by Category</b>				
Classified	24.0	1,199,420	25.0	1,232,578
Unclassified	85.0	3,309,867	85.0	3,554,079
Overtime		52,500		55,000
Turnover		(72,116)		-
Cost Allocation to Emergency Management		(40,756)		(41,464)
Cost Allocation from Emergency Management		40,756		41,464
<b>Total Salaries</b>	<b>109.0</b>	<b>\$4,489,671</b>	<b>110.0</b>	<b>\$4,841,657</b>
<b>Benefits</b>				
Retirement		832,232		1,009,241
Medical		1,104,927		1,308,181
FICA		354,496		370,107
Retiree Health		142,495		175,584
Payroll Accrual		23,400		24,972
<b>Total Salaries and Benefits</b>	<b>109.0</b>	<b>\$6,947,221</b>	<b>110.0</b>	<b>\$7,729,742</b>
Cost Per FTE Position		63,736		70,270
Temporary and Seasonal		75,000		-
Statewide Benefit Assessment		169,807		97,209
<b>Payroll Costs</b>	<b>109.0</b>	<b>\$7,192,028</b>	<b>110.0</b>	<b>\$7,826,951</b>
<b>Purchased Services</b>				
Medical Services		190,296		191,346
Design and Engineering Services		217,000		32,000
Buildings and Grounds Maintenance		247,100		296,700
Management and Consultant Services		20,000		101,500
Clerical and Temporary Services		461,146		532,958
Other Contract Services		85,000		139,473
<b>Total</b>		<b>\$1,220,542</b>		<b>\$1,293,977</b>
<b>Total Personnel</b>	<b>109.0</b>	<b>\$8,412,570</b>	<b>110.0</b>	<b>\$9,120,928</b>

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# Military Staff Agency Summary

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	<u>FY 2007</u>		<u>FY 2008</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>				
General Revenue	18.0	1,476,375	18.0	1,480,373
Federal Funds	89.2	6,743,616	90.2	7,408,611
Restricted Receipts	1.8	192,579	1.8	231,944
<b>Total: All Funds</b>	<b>109.0</b>	<b>\$8,412,570</b>	<b>110.0</b>	<b>\$9,120,928</b>

# Military Staff National Guard

	<b>Grade</b>	<b>FY 2007</b>		<b>FY 2008</b>	
		<b>FTE</b>	<b>Cost</b>	<b>FTE</b>	<b>Cost</b>
<b>Classified</b>					
Janitor	0309 A	1.0	34,071	1.0	35,083
<b>Unclassified</b>					
Adjutant General	0942 A	1.0	94,769	1.0	94,769
Administrative Manager	0834A	1.0	83,194	1.0	85,551
Supervising Environmental Scientist	0832 A	1.0	75,209	1.0	77,388
Supervisor Environmental Systems	0826 A	1.0	57,257	1.0	58,904
Fiscal Management Officer	0324 A	1.0	65,166	1.0	67,083
Confidential Secretary	0822 A	1.0	42,885	1.0	46,186
Senior Accountant	0322 A	2.0	106,549	2.0	109,515
Assistant Chief	0321 A	2.0	103,906	2.0	107,758
Management & Methods Analyst	0320 A	1.0	40,402	1.0	42,627
Crew Chief	0319 A	10.0	447,235	10.0	473,275
Firefighter	0317 A	12.0	487,128	12.0	504,998
Construction Supervisor	0317 A	1.0	34,718	1.0	36,528
Utility Maintenance Supervisor	0317 A	1.0	39,476	1.0	40,651
Administrative Assistant	0316 A	1.0	25,707	1.0	35,044
Principal Engineer Aide	0315 A	1.0	34,334	1.0	36,161
Aide De Camp	0813 A	1.0	33,675	1.0	35,179
Administrative Assistant	0312 A	1.0	40,122	1.0	41,296
Senior Maintenance Person	0312 A	5.0	165,606	5.0	180,656
Administrative Aide	0312 A	1.0	31,910	1.0	31,910
Administrative Aide	0310 A	2.0	73,050	2.0	75,307
Security Specialist	0310 A	12.0	383,192	12.0	398,550
Maintenance Person	0309 A	17.0	428,547 <sup>(1)</sup>	17.0	539,964 <sup>(1)</sup>
Maintenance Repair Person	0309 A	2.0	65,696	2.0	67,317
Janitor-Watchman	0306 A	2.0	64,422	2.0	66,344
Clerk	0306 A	1.0	35,228	1.0	36,265
<b>Subtotal</b>		<b>81.0</b>	<b>\$3,059,383</b>	<b>81.0</b>	<b>\$3,289,226</b>
<b>Total Salaries</b>		<b>82.0</b>	<b>\$3,093,454</b>	<b>82.0</b>	<b>\$3,324,309</b>
Overtime			12,500		15,000
Cost Allocation To Emergency Management			(40,756)		(41,464)
<b>Total Salaries</b>		<b>82.0</b>	<b>\$3,065,198</b>	<b>82.0</b>	<b>\$3,297,845</b>

# Military Staff National Guard

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Benefits</b>					
Retirement			561,644		680,804
Medical			889,138		1,036,732
FICA			245,520		252,002
Retiree Health			97,591		118,992
Payroll Accrual			16,247		17,075
<b>Total Salaries and Benefits</b>		<b>82.0</b>	<b>\$4,875,338</b>	<b>82.0</b>	<b>\$5,403,450</b>
Cost Per FTE Position			59,455		65,896
Temporary and Seasonal			75,000		-
Statewide Benefit Assessment			117,199		38,563
<b>Payroll Costs</b>		<b>82.0</b>	<b>\$5,067,537</b>	<b>82.0</b>	<b>\$5,442,013</b>
<b>Purchased Services</b>					
Medical Services			190,296		191,346
Design and Engineering Services			17,000		32,000
Buildings and Grounds Maintenance			247,100		296,700
Management and Consultant Services			20,000		101,500
Other Contract Services			85,000		139,473
<b>Total</b>			<b>\$559,396</b>		<b>\$761,019</b>
<b>Total Personnel</b>		<b>82.0</b>	<b>\$5,626,933</b>	<b>82.0</b>	<b>\$6,203,032</b>
<b>Distribution by Source of Funds</b>					
General Revenue		12.0	857,794	12.0	839,183
Federal Funds		70.0	4,769,139	70.0	5,363,849
<b>Total: All Funds</b>		<b>82.0</b>	<b>\$5,626,933</b>	<b>82.0</b>	<b>\$6,203,032</b>

# Military Staff

## Emergency Management

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Asst. Administrator Financial Mgmt.	0134A	1.0	74,555	1.0	81,077
Deputy Director, EMA	133A	1.0	76,089	1.0	78,734
Mmgt. Asst. Supervisor	3231A	1.0	67,205	1.0	69,493
Prin Cmnty Dvlpmt Train Spclst	3229A	2.0	123,876	2.0	127,863
Supv Admin & Tech Services	3229A	1.0	64,076	1.0	66,011
State Radio Defense Off (EMA)	3228A	1.0	55,817	1.0	57,903
Coord. Civil Protection and Relocation	3226A	8.0	354,851	8.0	361,503
MMMS Planner	3326A	1.0	26,023	2.0	43,390 <sup>(2)</sup>
Sr. Telecommunications/Wiring Off EMA	3226A	1.0	56,993	1.0	58,680
Admin Officer/SLA Pgm Mgr	3226A	1.0	56,730	1.0	50,135
Emer Mgt Survival Crisis Mgt Spec	3225A	2.0	88,664	2.0	93,293
Asst. Coord. Civil Protection & Relocation	3224A	1.0	38,410	1.0	40,891
Emergency Management Specialist	3222A	1.0	47,260	1.0	37,786
Fiscal Clerk	3214A	1.0	34,800	1.0	30,736
<b>Subtotal</b>		<b>23.0</b>	<b>\$1,165,349</b>	<b>24.0</b>	<b>\$1,197,495</b>
<b>Unclassified</b>					
Deputy Director	838A	1.0	76,192	1.0	83,225
Senior Financial Officer	829A	1.0	70,982	1.0	73,060
Special Projects Coordinator	5127A	1.0	66,517	1.0	68,547
Administrative Assistant	4715A	1.0	36,793	1.0	40,021
<b>Subtotal</b>		<b>4.0</b>	<b>\$250,484</b>	<b>4.0</b>	<b>\$264,853</b>
Overtime			40,000		40,000
Turnover			(72,116)		-
Cost Allocation from National Guard			40,756		41,464
<b>Total Salaries</b>		<b>27.0</b>	<b>\$1,424,473</b>	<b>28.0</b>	<b>\$1,543,812</b>
<b>Benefits</b>					
Retirement			270,588		328,437
Medical			215,789		271,449
FICA			108,976		118,105
Retiree Health			44,904		56,592

# Military Staff Emergency Management

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Accrual			7,153		7,897
<b>Total Salaries and Benefits</b>		<b>27.0</b>	<b>\$2,071,883</b>	<b>28.0</b>	<b>\$2,326,292</b>
Cost Per FTE Position			76,736		84,313
Statewide Benefit Assessment			52,608		58,646
<b>Total Payroll</b>		<b>27.0</b>	<b>\$2,124,491</b>	<b>28.0</b>	<b>\$2,384,938</b>
<b>Purchased Services</b>					
Design and Engineering Services			200,000		-
Clerical and Temporary Services			461,146		532,958
<b>Total</b>			<b>661,146</b>		<b>532,958</b>
<b>Total Personnel</b>		<b>27.0</b>	<b>\$2,785,637</b>	<b>28.0</b>	<b>\$2,917,896</b>
<b>Distribution by Source of Funds</b>					
General Revenue		6.0	618,581	6.0	641,190
Federal Funds		19.2	1,974,477	20.2	2,044,762
Restricted Receipts		1.8	192,579	1.8	231,944
<b>Total: All Funds</b>		<b>27.0</b>	<b>\$2,785,637</b>	<b>28.0</b>	<b>\$2,917,896</b>

# E-911 Emergency Telephone System

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Executive Director Telecomm. System	839A	1.0	101,928	1.0	104,987
Project Manager	4330A	1.0	65,812	1.0	67,785
Principal Project Manager	0826A	1.0	60,123	1.0	61,927
Administrative Support Specialist	824 A	0.6	26,967	0.6	28,217
Contracts & Spec Comp Officer	831A	1.0	65,831	1.0	68,758
911 Shift Supervisor	4323A	3.0	159,459	3.0	165,132
911 Assistant Shift Supervisor	4320A	4.0	188,301	4.0	196,397
911 Telecommunicator	4317 A	40.0	1,592,155	40.0	1,653,823
Data Systems Manager	43128A	1.0	58,792	1.0	63,523
Senior Administrative Aide	4317 A	1.0	36,983	1.0	38,809
<b>Subtotal</b>		<b>53.6</b>	<b>\$2,356,351</b>	<b>53.6</b>	<b>\$2,449,358</b>
Overtime			129,617		133,505
Turnover			(32,738)		(83,921)
<b>Total Salaries</b>		<b>53.6</b>	<b>\$2,453,230</b>	<b>53.6</b>	<b>\$2,498,942</b>
<b>Benefits</b>					
Retirement			493,449		539,502
Medical			478,369		585,153
FICA			195,164		198,485
Retiree Health			72,010		85,873
Holiday Pay			98,378		96,593
Payroll Accrual			12,361		12,494
<b>Total Salaries and Benefits</b>		<b>53.6</b>	<b>\$3,802,961</b>	<b>53.6</b>	<b>\$4,017,042</b>
Cost Per FTE Position			70,951		74,945
Statewide Benefit Assessment			88,293		92,250
<b>Payroll Costs</b>		<b>53.6</b>	<b>\$3,891,254</b>	<b>53.6</b>	<b>\$4,109,292</b>

# E-911 Emergency Telephone System

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>					
Buildings and Grounds Maintenance			12,000		12,000
Information Technology			1,714,365		56,619
			<b>\$1,726,365</b>		<b>\$68,619</b>
<b>Total Personnel</b>		<b>53.6</b>	<b>\$5,617,619</b>	<b>53.6</b>	<b>\$4,177,911</b>
<b>Distribution by Source of Funds</b>					
General Revenue		53.6	3,959,873	53.6	4,177,911
Restricted Receipts			1,657,746		-
<b>Total: All Funds</b>		<b>53.6</b>	<b>\$5,617,619</b>	<b>53.6</b>	<b>\$4,177,911</b>

# Fire Safety Code Board of Appeal and Review

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Executive Director	3640 A	1.0	96,296	1.0	99,110
<b>Unclassified</b>					
Administrative Aide	4514 A	1.0	32,203	1.0	34,074
Assistant Administrative Officer	4521 A	1.0	43,963	1.0	45,281
<b>Subtotal</b>		<b>2.0</b>	<b>76,166</b>	<b>2.0</b>	<b>79,355</b>
Overtime			3,885		4,000
<b>Total Salaries</b>		<b>3.0</b>	<b>\$176,347</b>	<b>3.0</b>	<b>\$182,465</b>
<b>Benefits</b>					
Retirement			35,021		40,356
Medical			25,558		34,029
FICA			13,491		13,959
Retiree Health			5,345		6,479
Payroll Accrual			915		1,006
<b>Total Salaries and Benefits</b>		<b>3.0</b>	<b>\$256,677</b>	<b>3.0</b>	<b>\$278,294</b>
Cost Per FTE Position			85,559		92,765
Statewide Benefit Assessment			6,554		6,960
<b>Payroll Costs</b>		<b>3.0</b>	<b>\$263,231</b>	<b>3.0</b>	<b>\$285,254</b>
<b>Distribution by Source of Funds</b>					
General Revenue		3.0	263,231	3.0	285,254
<b>Total: All Funds</b>		<b>3.0</b>	<b>\$263,231</b>	<b>3.0</b>	<b>\$285,254</b>

# Rhode Island State Fire Marshal

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Chief Deputy Fire Marshal	2932 A	2.0	127,920	2.0	131,886
Chief of Fire Investigations	2927 A	1.0	45,222	1.0	46,579
Chief of Fire Safety Inspections	2927 A	1.0	61,229	1.0	63,038
Chief Plan Review Officer - Fire Safety	3627 A	1.0	44,049	1.0	47,671
Fire Safety Training Officer	3627 A	1.0	44,049	1.0	47,671
Explosives & Flammable Liquids Tech.	3626 A	1.0	48,009	1.0	50,558
Senior Fire Investigator	3623 A	1.0	43,895	1.0	45,212
Fire Investigator	3621 A	3.0	121,208	3.0	127,683
Senior Fire Safety Inspector	3619 A	4.0	148,066	4.0	153,682
Executive Assistant	0018 A	1.0	35,599	1.0	37,241
Fire Safety Inspector	3617 A	15.0	487,615	15.0	512,881
Principal Clerk Stenographer	3613 A	1.0	32,321	1.0	33,291
Word Processing Typist	3610 A	2.0	55,493	2.0	58,136
<b>Subtotal</b>		<b>34.0</b>	<b>\$1,294,675</b>	<b>34.0</b>	<b>\$1,355,529</b>
<b>Unclassified</b>					
State Fire Marshal	0736 A	1.0	98,781	1.0	101,744
Director of Fire Training	0828 A	1.0	61,347	1.0	66,089
<b>Subtotal</b>		<b>2.0</b>	<b>\$160,128</b>	<b>2.0</b>	<b>\$167,833</b>
Overtime			100,000		110,000
Turnover			(138,661)		(71,119)
<b>Total Salaries</b>		<b>36.0</b>	<b>\$1,416,142</b>	<b>36.0</b>	<b>\$1,562,243</b>
<b>Benefits</b>					
Retirement			274,316		335,126
Medical			228,156		301,120
FICA			108,889		119,495
Retiree Health			41,788		53,718
Contract Stipends			7,500		7,500
Payroll Accrual			6,845		7,974
<b>Total Salaries and Benefits</b>		<b>36.0</b>	<b>\$2,083,636</b>	<b>36.0</b>	<b>\$2,387,176</b>

# Rhode Island State Fire Marshal

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			57,879		66,310
Statewide Benefit Assessment			14,478		16,837
<b>Payroll Costs</b>		<b>36.0</b>	<b>\$2,098,114</b>	<b>36.0</b>	<b>\$2,404,013</b>
<b>Purchased Services</b>					
Medical Services			2,700		-
Training and Educational Services			176,057		147,972
Buildings and /Grounds Maintenance			12,000		12,000
Legal Services			6,000		6,000
Clerical and Temporary Services			9,373		-
<b>Subtotal</b>			<b>\$206,130</b>		<b>\$165,972</b>
<b>Total Personnel</b>		<b>36.0</b>	<b>\$2,304,244</b>	<b>36.0</b>	<b>\$2,569,985</b>
<b>Distribution by Source of Funds</b>					
General Revenue		36.0	2,156,272	36.0	2,442,013
Federal Funds		-	147,972	-	127,972
<b>Total: All Funds</b>		<b>36.0</b>	<b>\$2,304,244</b>	<b>36.0</b>	<b>\$2,569,985</b>

# Commission on Judicial Tenure and Discipline

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Executive Assistant to the Chairperson	829	1.0	59,204	1.0	63,618
<b>Total Salaries</b>		<b>1.0</b>	<b>\$59,204</b>	<b>1.0</b>	<b>\$63,618</b>
<b>Benefits</b>					
Retirement			10,894		13,213
Medical			4,418		5,085
FICA			4,529		4,867
Retiree Health			1,834		2,309
Payroll Accrual			314		359
<b>Total Salaries and Benefits</b>		<b>1.0</b>	<b>\$81,193</b>	<b>1.0</b>	<b>\$89,451</b>
Cost Per FTE Position			81,193		89,451
Statewide Benefit Assessment			2,250		2,481
<b>Payroll Costs</b>		<b>1.0</b>	<b>\$83,443</b>	<b>1.0</b>	<b>\$91,932</b>
<b>Purchased Services</b>					
Legal Services			20,000		20,000
<b>Subtotal</b>			<b>20,000</b>		<b>20,000</b>
<b>Total Personnel</b>		<b>1.0</b>	<b>\$103,443</b>	<b>1.0</b>	<b>\$111,932</b>
<b>Distribution by Source of Funds</b>					
General Revenue		1.0	103,443	1.0	111,932
<b>Total: All Funds</b>		<b>1.0</b>	<b>\$103,443</b>	<b>1.0</b>	<b>\$111,932</b>

# Rhode Island Justice Commission

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Executive Director	0832A	1.0	74,715	1.0	78,384
Supervisor of Management Services	0829A	1.0	70,248	1.0	72,891
Sr. Plng. & Program Development Specialist	5223A	4.0	225,476	4.0	235,385
Administrative Assistant	0819A	0.6	27,142	0.6	28,240
Administrative Assistant	4819A	1.0	47,262	1.0	48,641
<b>Subtotal</b>		<b>7.6</b>	<b>\$444,843</b>	<b>7.6</b>	<b>\$463,541</b>
Turnover			(46,034)		(58,372)
<b>Total Salaries</b>		<b>7.6</b>	<b>\$398,809</b>	<b>7.6</b>	<b>\$405,169</b>
<b>Benefits</b>					
Retirement			78,951		89,580
Medical			89,250		101,687
FICA			30,505		30,993
Retiree Health			12,360		14,708
Payroll Accrual			2,071		2,144
<b>Total Salaries and Benefits</b>		<b>7.6</b>	<b>\$611,946</b>	<b>7.6</b>	<b>\$644,281</b>
Cost Per FTE Position			80,519		84,774
Statewide Benefit Assessment			15,156		15,803
<b>Payroll Costs</b>		<b>7.6</b>	<b>\$627,102</b>	<b>7.6</b>	<b>\$660,084</b>
<b>Total Personnel</b>		<b>7.6</b>	<b>\$627,102</b>	<b>7.6</b>	<b>\$660,084</b>
<b>Distribution by Source of Funds</b>					
General Revenue		2.7	150,017	2.8	156,904
Federal Funds		4.9	477,085	4.8	503,180
<b>Total: All Funds</b>		<b>7.6</b>	<b>\$627,102</b>	<b>7.6</b>	<b>\$660,084</b>

# Municipal Police Training Academy

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Director	0838A	1.0	74,189	1.0	80,292
Administrative Assistant	0325 A	1.0	61,422	1.0	63,221
Coordinator of Instruction and Testing	0322 A	1.0	51,704	1.0	53,784
Principal Clerk Stenographer	0311 A	1.0	29,153	1.0	30,425
<b>Subtotal</b>		<b>4.0</b>	<b>\$216,468</b>	<b>4.0</b>	<b>\$227,722</b>
Overtime			13,368		14,000
<b>Total Salaries</b>		<b>4.0</b>	<b>\$229,836</b>	<b>4.0</b>	<b>\$241,722</b>
<b>Benefits</b>					
Retirement			39,828		47,312
Medical			37,908		44,611
Retiree Health Insurance			6,708		8,269
FICA			17,581		18,497
Payroll Accrual			1,183		1,266
<b>Total Salaries and Benefits</b>		<b>4.0</b>	<b>\$333,044</b>	<b>4.0</b>	<b>\$361,677</b>
Cost Per FTE Position			83,261		90,419
Statewide Benefit Assessment			8,225		8,884
<b>Payroll Costs</b>		<b>4.0</b>	<b>\$341,269</b>	<b>4.0</b>	<b>\$370,561</b>
<b>Purchased Services</b>					
Training & Educational Services			65,000		40,000
<b>Total</b>			<b>\$65,000</b>		<b>\$40,000</b>
<b>Total Personnel</b>		<b>4.0</b>	<b>\$406,269</b>	<b>4.0</b>	<b>\$410,561</b>
<b>Distribution by Source of Funds</b>					
General Revenue		4.0	361,269	4.0	390,561
Federal Funds		-	45,000	-	20,000
<b>Total: All Funds</b>		<b>4.0</b>	<b>\$406,269</b>	<b>4.0</b>	<b>\$410,561</b>

# State Police

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Colonel	0952 K	1.0	148,937	1.0	148,937
Major	0074 F	2.0	276,782	2.0	286,810
Division Staff Inspector	0901 F	2.0	248,255	2.0	261,155
Captain	0072 F	3.0	359,869	3.0	375,690
Assistant Detective Commander	0073 F	1.0	118,155	1.0	123,280
Lieutenant	0071 A	22.0	2,360,609	22.0	2,500,918
Detective Sergeant	0084 A	9.0	809,218	9.0	831,094
Detective Corporal	0083 A	15.0	1,135,871	15.0	1,189,318
Detective Trooper	0082 A	31.0	2,047,863	31.0	2,120,182
Sergeant	0070 A	11.0	889,966	11.0	919,224
Corporal	0069 A	7.0	501,709	7.0	523,725
Senior Trooper	0081 A	80.0	5,009,857	80.0	5,231,989
Trooper	0080 A	34.0	1,701,328	34.0	1,785,824
Legal Consultant	0898 F	1.0	93,647	1.0	97,870
Witness Protection Coordinator	0880 F	1.0	76,418	1.0	80,030
Fraud Manager	840 A	2.0	218,234	2.0	225,176
Forensics Analysts	841 A	-	-	2.0	166,908 <sup>(1)</sup>
Director of Radio Communications	840 A	1.0	104,371	1.0	107,501
Assistant Director - Warrant Squad	840 A	1.0	86,875	1.0	89,480
Task Force Agent Inspector	838 A	7.0	434,271	7.0	443,053
Law Enforcement Liason	838 A	1.0	62,974	1.0	72,746
Intelligence Analyst	838 A	-	-	2.0	151,117 <sup>(2)</sup>
Director of Finance	838 A	1.0	99,535	1.0	102,515
Data Processing Systems Manager	836 A	1.0	87,092	1.0	86,223
Director of Telecommunications	836 A	1.0	92,458	1.0	95,202
Technical Support Specialist III	0833 A	1.0	74,509	1.0	80,926
Project Manager	4930 A	1.0	61,745	1.0	63,597
Investigator	826 A	1.0	57,509	1.0	61,098
Network Technical Specialist	4926 A	2.0	105,895	2.0	109,070
Technical Support Programmer	4926A	1.0	58,971	1.0	60,714
Senior Monitoring and Evaluation Spec	5025 A	1.0	64,650	1.0	66,536
Criminal Case Coordinator	5025 A	1.0	61,822	1.0	64,414
Executive Secretary to the Colonel	824 A	1.0	56,112	1.0	57,777
Police Communications Supervisor	824 A	1.0	58,738	1.0	60,891
Administrative Officer	4922 A	1.0	45,753	1.0	48,453
Technical Staff Assistant - Operations	4920 A	1.0	42,057	1.0	46,965

# State Police

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Electronics Technician	4920 A	1.0	40,337	1.0	39,866
Administrative Assistant	4920 A	1.0	47,497	1.0	49,420
Administrative Assistant	820 A	1.0	47,469	1.0	48,892
Administrative Assistant/Secretary	4916A	1.0	35,739	1.0	35,089
Principal Confidential Transcriber	4916 A	2.0	70,070	2.0	73,175
Data Entry Coordinator	4916 A	2.0	72,394	2.0	76,149
Telecommunicator	4917 A	8.0	299,318	8.0	307,725
Fiscal Clerk	4914 A	1.0	34,527	1.0	35,563
Clerk Secretary	5014 A	1.0	36,813	1.0	37,916
Clerical/Telephone Operator	5014 A	1.0	30,403	1.0	31,354
Utility Maintenance Technician	4911 A	7.0	232,460	7.0	241,754
Chief Technology Officer	042A	-	-	1.0	87,021 <sup>(3)</sup>
Technical Support Manager	036A	-	-	1.0	69,402 <sup>(3)</sup>
Technical Support Specialist II	030A	-	-	1.0	57,652 <sup>(3)</sup>
<b>Subtotal</b>		<b>273.0</b>	<b>\$18,599,082</b>	<b>280.0</b>	<b>\$19,927,386</b>
Overtime			2,488,662		2,486,740
RIDOT Reimbursements			1,750,000		1,386,500
<b>Total Salaries</b>		<b>273.0</b>	<b>\$22,837,744</b>	<b>280.0</b>	<b>\$23,800,626</b>
<b>Benefits</b>					
Retirement			4,214,229		4,477,634
Medical			2,896,991		3,434,702
FICA			530,412		590,622
Retiree Health			1,788,229		1,827,330
Contractual Stipends			1,443,539		1,502,737
Holiday Pay			1,109,314		1,050,095
Payroll Accrual			101,608		90,694
<b>Total Salaries and Benefits</b>		<b>273.0</b>	<b>\$34,922,066</b>	<b>280.0</b>	<b>\$36,774,440</b>
Cost Per FTE Position			127,920		131,337
Statewide Benefit Assessment			285,620		320,543
Retroactive Payment			4,096,043		-
<b>Payroll Costs</b>		<b>273.0</b>	<b>\$39,303,729</b>	<b>280.0</b>	<b>\$37,094,983</b>

# State Police

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>					
Medical Services			25,071		21,055
Design and Engineering Services			27,483		128,800
Training and Educational Services			443,942 <sup>(2)</sup>		70,924
Legal Services			17,050		-
Management and Consultant Services			15,050		-
Other Contract Services			6,000		-
<b>Total</b>			<b>\$534,596</b>		<b>\$220,779</b>
<b>Total Personnel</b>		<b>273.0</b>	<b>\$39,838,325</b>	<b>280.0</b>	<b>\$37,315,762</b>
<b>Distribution by Source of Funds</b>					
General Revenue		260.0	36,280,815	268.0	34,500,102
Federal Funds		10.0	1,177,263	9.0	682,956
Restricted Receipts		-	27,483	-	120,000
Other Funds		3.0	2,352,764	3.0	2,012,704
<b>Total: All Funds</b>		<b>273.0</b>	<b>\$39,838,325</b>	<b>280.0</b>	<b>\$37,315,762</b>

# Office of the Public Defender

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Public Defender	847	1.0	134,926	1.0	146,422
Deputy Public Defender	845	1.0	128,167	1.0	136,968
Chief/Trial Division	840	1.0	105,331	1.0	109,839
Director of Training	839	1.0	104,097	1.0	107,220
Chief /Appeals Division	839	1.0	108,909	1.0	112,176
Assistant Public Defender	837	1.0	90,536	1.0	93,252
Assistant Public Defender I	836	7.0	621,103	7.0	640,797
Assistant Public Defender II	834	7.0	559,529	7.0	589,067
Executive Assistant	833	1.0	66,001	1.0	70,558
Assistant Public Defender III	832	5.0	347,420	5.0	365,006
Staff Attorney II	830	12.0	750,453	12.0	786,938
Information System Mgr. (Director, MIS)	5029	1.0	73,455	1.0	76,547
Fiscal Management/Administrative Officer	829	1.0	64,788	1.0	69,261
Assistant Public Defender IV	828	10.0	532,642	10.0	566,077
Chief Investigator	828	1.0	68,754	1.0	70,789
Social Casework Supervisor	826	1.0	52,281	1.0	54,263
Deputy Chief Investigator	5426	1.0	55,986	1.0	58,153
Senior Social Service Caseworker	5023	2.0	83,323	2.0	113,585
System Analyst	5423	1.0	47,413	1.0	51,371
Investigator I	5423	2.0	106,511	2.0	109,776
Social Service Caseworker	5021	3.0	156,660	3.0	139,494
Investigator II	5421	4.0	180,161	4.0	188,746
Interpreter	5420	2.0	81,380	2.0	84,031
Case Management Coordinator	5019	5.0	246,974	5.0	257,926
Intake Coordinator/Supervising Clerk	5418	1.0	39,380	1.0	40,593
Confidential Secretary	817	1.0	39,170	1.0	40,345
Administrative Secretary	5417	4.0	166,497	4.0	173,378
Legal Secretary I	5415	4.0	141,137	4.0	146,125
Legal Secretary II	5413	4.0	124,276	4.0	131,029
Intake Technician	5413	5.0	159,502	5.0	168,690
Data Entry Aide	5410	2.5	80,830	2.5	83,874
<b>Subtotal</b>		<b>93.5</b>	<b>\$5,517,592</b>	<b>93.5</b>	<b>\$5,782,296</b>
Turnover			(111,827)		(132,598)
Program Reduction				(1.0)	(68,292) <sup>(1)</sup>
<b>Total Salaries</b>		<b>93.5</b>	<b>\$5,405,765</b>	<b>92.5</b>	<b>\$5,581,406</b>

# Office of the Public Defender

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Benefits</b>					
Retirement			1,033,298		1,196,325
Medical			822,444		908,591
Medical Benefits Salary Disbursement			14,014		14,014
FICA			406,847		421,825
Retiree Health			166,909		202,645
Payroll Accrual			27,819		28,871
<b>Total Salaries and Benefits</b>		<b>93.5</b>	<b>\$7,877,096</b>	<b>92.5</b>	<b>\$8,353,677</b>
Cost Per FTE Position			84,247		90,310
Statewide Benefit Assessment			204,900		216,884
<b>Payroll Costs</b>		<b>93.5</b>	<b>\$8,081,996</b>	<b>92.5</b>	<b>\$8,570,561</b>
<b>Purchased Services</b>					
Medical Services			20,000		20,000
Training and Educational Services			-		1,000
Information Technology			58,146		78,594
Management and Consultant Services			-		2,000
Clerical and Temporary Services			86,068		66,400
Other Contract Services			28,864		26,000
<b>Total</b>			<b>\$193,078</b>		<b>\$193,994</b>
<b>Total Personnel</b>		<b>93.5</b>	<b>\$8,275,074</b>	<b>92.5</b>	<b>\$8,764,555</b>
<b>Distribution by Source of Funds</b>					
General Revenue		91.5	8,062,364	91.5	8,606,074
Federal Funds		2.0	212,710	1.0	158,481
<b>Total: All Funds</b>		<b>93.5</b>	<b>\$8,275,074</b>	<b>92.5</b>	<b>\$8,764,555</b>

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# **Natural Resources**



# Department of Environmental Management

## Agency Summary

	FY 2007		FY 2008	
	FTE	Cost	FTE	Cost
<b>Distribution by Category</b>				
Classified	496.3	27,559,877	490.4	27,676,112
Unclassified	9.0	847,291	9.0	870,939
Overtime		916,500		955,321
Turnover	-	(43,980)	-	(791,808)
Program Reduction	-		(10.0)	(844,188)
Cost Allocations To Other Programs	(8.0)	(629,796)	(10.0)	(811,821)
Cost Allocations From Other Programs	8.0	629,796	10.0	811,821
<b>Total Salaries</b>	<b>505.3</b>	<b>\$29,279,688</b>	<b>489.4</b>	<b>\$27,866,376</b>
<b>Benefits</b>				
Retirement		5,211,999		5,584,910
Medical		5,024,316		5,287,725
FICA		2,307,594		2,248,634
Retiree Health		854,351		981,328
Holiday Pay		307,000		275,098
Payroll Accrual		138,099		129,187
<b>Total Salaries and Benefits</b>	<b>505.3</b>	<b>\$43,123,047</b>	<b>489.4</b>	<b>\$42,373,258</b>
Cost Per FTE Position		85,341		86,582
Temporary and Seasonal		2,167,000		2,285,450
Unemployment Compensation				76,752
Statewide Benefit Assessment		1,099,044		1,090,239
<b>Payroll Costs</b>	<b>505.3</b>	<b>\$46,389,091</b>	<b>489.4</b>	<b>\$45,825,699</b>
<b>Purchased Services</b>				
Medical Services		65,007		83,016
Design and Engineering Services		4,788,650		4,328,256
Training and Educational Services		103,500		71,410
Buildings and Grounds Maintenance		325,500		406,598
Information Technology		105,000		-

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# Department of Environmental Management

## Agency Summary

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	<u>FY 2007</u>		<u>FY 2008</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Legal Services		4,091		2,000
Management and Consultant Services		1,359,441		728,285
Clerical and Temporary Services		45,400		55,150
Other Contract Services		25,000		-
University and College Services		670,125		200,125
<b>Total</b>		<b>\$7,491,714</b>		<b>\$5,874,840</b>
<b>Total Personnel</b>	<b>505.3</b>	<b>\$53,880,805</b>	<b>489.4</b>	<b>\$51,700,539</b>
<b>Distribution by Source of Funds</b>				
General Revenue	299.3	27,744,606	288.5	27,038,813
Federal Funds	127.4	16,373,739	123.1	15,558,997
Restricted Receipts	77.1	9,606,353	76.3	8,938,979
Other Funds	1.5	156,107	1.5	163,750
<b>Total: All Funds</b>	<b>505.3</b>	<b>\$53,880,805</b>	<b>489.4</b>	<b>\$51,700,539</b>

# Department of Environmental Management

## Office of the Director

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Assoc. Director, Financial & Central Mgmt	0141A	1.0	100,721	1.0	107,742
Chief, Strategic Planning & Policy	0138A	1.0	91,103	1.0	98,514
Chief, Management Services	0138A	1.0	82,489	1.0	86,015
Deputy Chief Legal Services	0137A	4.0	343,987	4.0	357,532
Administrator, Financial Management	0137A	1.0	81,085	1.0	83,476
Assistant to the Director	0136A	3.0	248,152	3.0	249,829
Legal Counsel	0132A	3.0	171,106	2.0	119,806 (1)
Programming Services Officer	0131A	2.0	137,036	2.0	141,421
Chief Information & Public Relations	0129A	1.0	63,774	1.0	65,687
Programmer/Analyst I SQL-Unix	0328A	1.0	62,128	1.0	64,268
Chief Implementation Aide	0328A	1.0	62,004	1.0	63,846
Senior Environmental Planner	0327A	1.0	59,328	1.0	61,032
Fiscal Management Officer	0326A	1.0	63,107	1.0	65,972
Administrative Officer	0324A	1.0	47,509	1.0	48,934
Senior Accountant	0323A	1.0	45,057	1.0	46,392
Management & Methods Analyst	0322A	1.0	47,765	1.0	49,955
Assistant Administration Officer	0321A	1.0	48,383	1.0	49,816
Technical Staff Assistant	0320A	2.0	86,973	2.0	89,539
Accountant	0320A	1.0	36,561	1.0	38,959
Information Services Technician II	0320A	1.0	45,756	1.0	47,111
Legal Assistant	0119A	2.0	79,072	2.0	85,923
Research Technician	0119A	1.0	42,917	1.0	44,777
Chief Clerk	0316A	1.0	37,140	1.0	39,197
Clerk Secretary	0116A	1.0	35,798	1.0	38,221
Information Services Technician I	0316A	1.0	41,332	1.0	42,547
Licensing Aide	0315A	4.0	151,053	4.0	158,163
Fiscal Clerk	0314A	2.0	70,144	2.0	73,279
Sr. Word Processing Typist	0312A	1.0	28,800	1.0	30,564
<b>Subtotal</b>		<b>42.0</b>	<b>\$2,410,280</b>	<b>41.0</b>	<b>\$2,448,517</b>
<b>Unclassified</b>					
Director of Environmental Management	0948F	1.0	130,152	1.0	130,152
Chief Hearing Officer	0711F	1.0	119,664	1.0	123,550
Chair, Coord. Team - Bays, Rivers, Wtrsheds	0839	1.0	86,875	1.0	89,481
Executive Counsel	0839A	1.0	86,875	1.0	89,841
Hearing Officer	0914F	2.0	231,318	2.0	238,830

# Department of Environmental Management

## Office of the Director

	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
Administrative Assistant	0829A	1.0	68,952	1.0	71,192
Clerk Secretary	116	1.0	31,282	1.0	32,756
<b>Subtotal</b>		<b>8.0</b>	<b>\$755,118</b>	<b>8.0</b>	<b>\$775,802</b>
Overtime			5,000		2,000
Turnover			(7,704)		(80,684)
Program Reduction		-	-	(5.0)	(464,136) <sup>(2)</sup>
Cost Allocations: To Natural Resources		(1.0)	(46,546)	(1.0)	(47,915)
Cost Allocations: To Env. Protection		(2.0)	(215,000)	(3.0)	(315,000)
Cost Allocations: From Environmental Protection		3.0	262,250	3.0	246,406
Cost Allocations: From Natural Resources		1.0	106,000	2.0	100,000
<b>Total Salaries</b>		<b>51.0</b>	<b>\$3,269,398</b>	<b>45.0</b>	<b>\$2,664,990</b>
<b>Benefits</b>					
Retirement			640,033		556,160
Medical			463,707		440,300
FICA			250,520		204,660
Retiree Health			107,357		97,796
Payroll Accrual			17,981		15,302
<b>Total Salaries and Benefits</b>		<b>51.0</b>	<b>\$4,748,996</b>	<b>45.0</b>	<b>\$3,979,208</b>
Cost Per FTE Position			93,118		88,427
Temporary and Seasonal			48,500		48,500
Unemployment Compensation			-		25,584
Statewide Benefit Assessment			135,138		104,430
<b>Payroll Costs</b>		<b>51.0</b>	<b>\$4,932,634</b>	<b>45.0</b>	<b>\$4,157,722</b>
<b>Purchased Services</b>					
Medical Services			607		-
Design and Engineering Services			908,350		377,350
Legal Services			2,891		2,000
Information Technology			105,000		-

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# Department of Environmental Management

## Office of the Director

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	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Management and Consultant Services			452,041		181,207
Clerical and Temporary Services			16,000		15,000
University and College Services			100,000		50,000
<b>Total</b>			<b>\$1,584,889</b>		<b>\$625,557</b>
<b>Total Personnel</b>		<b>51.0</b>	<b>\$6,517,523</b>	<b>45.0</b>	<b>\$4,783,279</b>
<b>Distribution by Source of Funds</b>					
General Revenue		31.0	3,298,514	26.0	2,550,659
Federal Funds		-	1,410,031	-	456,097
Restricted Receipts		20.0	1,808,978	19.0	1,776,523
<b>Total: All Funds</b>		<b>51.0</b>	<b>\$6,517,523</b>	<b>45.0</b>	<b>\$4,783,279</b>

# Department of Environmental Management

## Bureau of Natural Resources

Classified	Grade	FY 2007		FY 2008		
		FTE	Cost	FTE	Cost	
Assoc. Director. for Natural Resources	0143A	1.0	99,326	1.0	102,067	
Chief, Division of Parks & Recreation	0138A	1.0	91,384	1.0	94,117	
Chief, Division of Fish and Wildlife	0138A	1.0	73,708	1.0	75,919	
Chief, Division of Forest Environment	0138A	1.0	72,964	1.0	75,919	
Chief, Div. of Agriculture & Res. Marketing	0138A	1.0	91,195	1.0	93,880	
Chief, Division of Enforcement	0138A	1.0	83,511	1.0	86,616	
Chief, Division of Planning & Development	0138A	1.0	87,307	-	-	(3)
Chief, Office of Criminal Investigation	0137A	1.0	88,786	1.0	91,432	
Public Health Veterinarian	0136A	2.0	145,930	2.0	148,118	
Supervising Civil Engineer	0135A	1.0	83,287	1.0	85,751	
Deputy Chief, Parks & Recreation	0134A	1.0	80,149	1.0	82,526	
Supervising Environmental Scientist	0134A	1.0	76,037	1.0	80,140	
Deputy Chief, Planning & Development	0134A	1.0	80,006	1.0	82,382	
Superintendent of State Parks	0134A	1.0	79,954	1.0	82,108	
Deputy Chief, Enforcement	0134A	1.0	76,343	-	-	(4)
Environmental Police Officer 4	0133A	1.0	77,813	1.0	80,110	
Principal Civil Engineer	0133A	3.0	220,929	3.0	227,285	
Supv. Land Conservation & Acquisition	0132A	1.0	69,632	1.0	74,534	
Principal Environmental Scientist	0132A	2.0	129,700	2.0	136,160	
Deputy Chief, Freshwater Fisheries	0132A	1.0	74,507	1.0	76,708	
Deputy Chief, Wildlife	0132A	1.0	73,890	1.0	76,088	
Deputy Chief, Marine Fisheries	0132A	1.0	73,169	1.0	75,363	
Deputy Chief, Forest Environment	0132A	1.0	53,863	1.0	55,479	
Deputy Chief, Agriculture & Res. Marketing	0132A	1.0	74,266	1.0	76,466	
Environmental Criminal Investigator III	0132A	1.0	53,863	1.0	55,479	
Programming Services Officer	0131A	1.0	67,484	1.0	69,509	
State Ports Manager	0131A	1.0	51,828	1.0	53,383	
Supervising Biologist	0130A	3.0	195,356	3.0	201,307	
Senior Environmental Scientist	0130A	1.0	68,404	1.0	70,393	
Environmental Police Officer 3	0130A	3.0	199,649	3.0	212,344	
Environmental Criminal Investigator II	0129A	1.0	67,476	1.0	69,841	
Regional Park Manager	0329A	5.0	322,806	5.0	336,150	
Principal Environmental Planner	0329A	1.0	65,281	1.0	67,193	
Supervising Forester	0329A	4.0	259,897	4.0	269,250	
Research Vessel Captain	0329A	1.0	63,161	1.0	66,200	
Chief Implementation Aide	0328A	1.0	62,085	1.0	63,923	
Environmental Police Officer 2	0328A	5.0	309,093	5.0	326,832	
Administrative Court Officer	0328A	2.0	121,307	2.0	125,377	

# Department of Environmental Management

## Bureau of Natural Resources

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>		
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>	
Principal Biologist	0327A	18.0	986,034	17.0	940,826	(5)
Senior Environmental Planner	0327A	2.0	119,673	2.0	123,183	
Engineer Tech IV	0327A	2.0	119,210	2.0	123,470	
State Hunter Safety Coordinator	0326A	2.0	114,225	2.0	120,194	
Environmental Police Officer 1	0326A	23.0	1,223,407	22.0	1,176,483	(5)
Principal Forester	0326A	1.0	56,635	1.0	58,271	
Senior Planner	0326A	1.0	58,586	1.0	60,291	
Environmental Criminal Investigator I	0326A	1.0	41,322	1.0	47,546	
Assistant Regional Park Manager	0325A	4.0	219,887	4.0	226,459	
Senior Biologist	0325A	3.0	144,513	3.0	153,198	
Administrative Officer	0124A	1.0	48,562	1.0	51,430	
Research Vessel 1st Mate	0124A	1.0	48,343	1.0	52,221	
Agriculture Marketing Specialist	0124A	2.0	100,252	2.0	106,131	
Senior Natural Resource Specialist	0323A	2.0	102,992	2.0	106,040	
Senior Plant Pathologist	0323A	2.0	99,627	2.0	104,182	
Biologist	0322A	2.0	85,505	2.0	90,169	
Veterinary Paramedic	0322A	1.0	42,327	1.0	45,274	
Supvr Hvy Mtr Equip Mechanic/Operator	0322A	1.0	49,295	1.0	50,707	
District Resource Manager	0321A	2.0	96,254	2.0	99,083	
Principal Forest Ranger	0321A	2.0	96,335	2.0	99,165	
Assistant Administration Officer	0321A	1.0	47,096	1.0	48,480	
Electrician Supervisor	0320A	2.0	83,275	2.0	87,072	
Park Ranger Program Coordinator	0320A	1.0	44,278	1.0	45,589	
Park Manager	0320A	5.0	220,896	5.0	230,810	
Golf Course Maintenance Supervisor	0320A	1.0	41,782	1.0	42,981	
Technical Staff Assistant	0320A	1.0	46,529	1.0	47,915	
Supervisor, Inspection Ps & Pt Dis Control	0320A	1.0	35,994	1.0	38,059	
Plant Pathologist	0320A	2.0	86,060	2.0	88,589	
Assistant Business Management Officer	0319A	1.0	40,062	1.0	42,266	
Senior Forest Ranger	0318A	7.0	294,488	7.0	307,283	
Heavy Motor Equip Mechanic/Operator	0318A	5.0	196,310	5.0	204,304	
Senior Computer Operator	0318A	1.0	41,695	1.0	42,929	
Marine Maintenance Supervisor	0317G	2.0	79,612	2.0	82,969	
Chief Clerk	0B16A	2.0	83,181	2.0	87,509	
Assistant District Resource Manager	0316A	7.0	276,647	7.0	287,635	
Communication Systems Operator	0316A	6.0	215,320	6.0	221,229	
Clerk Secretary	0316A	1.0	31,282	1.0	33,181	
Data Control Clerk	0315A	2.0	76,275	2.0	77,549	
Storekeeper	0315A	1.0	38,186	1.0	40,400	

# Department of Environmental Management

## Bureau of Natural Resources

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>		
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>	
Park Caretaker Supervisor	0314G	10.0	380,419	10.0	386,434	
Heavy Motor Equipment Operator	0314G	4.0	154,852	4.0	157,050	
Carpenter	0314G	2.0	70,295	2.0	74,461	
Senior Reconciliation Clerk	0314A	2.0	62,922	2.0	69,476	
Fiscal Clerk	0314A	1.0	30,009	1.0	32,474	
Senior Maintenance Technician	0314G	2.0	67,984	2.0	72,980	
Senior Gardener	0313G	1.0	31,933	1.0	32,689	
Fish Hatchery Supervisor	0313G	3.0	108,263	3.0	111,509	
Pier Supervisor	0313G	2.0	75,768	2.0	78,019	
Senior Janitor	0312A	1.0	36,012	1.0	37,758	
Senior Word Processing Typist	0312A	3.0	105,269	3.0	108,489	
Groundskeeper	0311G	2.0	73,660	2.0	75,840	
Semi-Skilled Laborer	0310G	21.0	737,503	23.0	760,632	(6)
Laborer	0308G	5.0	169,378	4.0	134,944	(5)
Senior Clerk	0308G	1.0	30,791	1.0	31,699	
Clerk Typist	0307A	1.0	32,675	1.0	34,374	
<b>Subtotal</b>		<b>241.0</b>	<b>\$12,065,031</b>	<b>238.0</b>	<b>\$12,136,249</b>	
Overtime			881,500		921,115	
Turnover			(813)		(10,101)	
Program Reduction		-	-	(2.0)	(94,102)	(7)
Cost Allocations: From Office of the Director		1.0	46,546	1.0	47,915	
Cost Allocations: To Office of the Director		(1.0)	(106,000)	(1.0)	(100,000)	
Cost Allocations: To Env. Protection			-	(1.0)	(102,500)	
<b>Total Salaries</b>		<b>241.0</b>	<b>\$12,886,264</b>	<b>235.0</b>	<b>\$12,798,576</b>	
<b>Benefits</b>						
Retirement			2,135,994		2,450,317	
Medical			2,393,013		2,527,656	
FICA			1,064,413		1,094,144	
Retiree Health			340,055		428,761	
Holiday Pay			307,000		273,098	
Payroll Accrual			49,831		49,360	
<b>Total Salaries and Benefits</b>		<b>241.0</b>	<b>\$19,176,570</b>	<b>235.0</b>	<b>\$19,621,912</b>	
Cost Per FTE Position			79,571		83,497	

# Department of Environmental Management

## Bureau of Natural Resources

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Temporary and Seasonal			2,083,500		2,201,950
Statewide Benefit Assessment			512,845		511,691
<b>Payroll Costs</b>		<b>241.0</b>	<b>\$21,772,915</b>	<b>235.0</b>	<b>\$22,335,553</b>
<b>Purchased Services</b>					
Medical Services			61,000		79,816
Design and Engineering Services			758,100		1,104,729
Training and Educational Services			90,000		70,410
Buildings and Grounds Maintenance			320,500		404,598
Management and Consultant Services			785,400		417,078
Clerical and Temporary Services			20,000		29,753
Other Contract Services			25,000		-
University and College Services			500,125		100,125
<b>Total</b>			<b>\$2,560,125</b>		<b>\$2,206,509</b>
<b>Total Personnel</b>		<b>241.0</b>	<b>\$24,333,040</b>	<b>235.0</b>	<b>\$24,542,062</b>
<b>Distribution by Source of Funds</b>					
General Revenue		175.0	14,882,372	168.0	14,963,288
Federal Funds		54.5	7,062,592	54.5	7,343,750
Restricted Receipts		10.0	2,231,969	11.0	2,071,274
Other Funds		1.5	156,107	1.5	163,750
<b>Total: All Funds</b>		<b>241.0</b>	<b>\$24,333,040</b>	<b>235.0</b>	<b>\$24,542,062</b>

# Department of Environmental Management

## Bureau of Environmental Protection

Classified	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
Asst. Director, Air, Waste & Compliance	0140A	1.0	95,816	1.0	100,812
Assistant Director of Water Resources	0140A	1.0	97,686	1.0	101,834
Chief of Waste Management	0138A	1.0	85,286	1.0	90,406
Chief, Air Resources	0138A	1.0	92,495	1.0	95,235
Chief, Compliance & Inspection	0138A	1.0	91,103	1.0	93,835
Chief, Technical & Customer Assistance	0138A	1.0	91,264	1.0	93,899
Chief of Groundwater & Wetland Protection	0138A	1.0	90,201	1.0	92,882
Chief of Surface Water Protection	0138A	1.0	90,023	1.0	94,126
Environmental Response Coordinator	0138A	1.0	92,119	1.0	96,359
Administrator of Sustainable Watersheds	0138 A	1.0	92,551	1.0	95,291
Deputy Chief Watersheds & Standards	0136A	2.0	168,282	2.0	173,241
Supervising Sanitary Engineer	0135A	4.0	329,829	4.0	339,452
Associate Supervising Sanitary Engineer	0134A	5.0	459,630	4.0	394,238 (8)
Supervising Environmental Scientist	0134A	9.0	703,319	9.0	728,255
Supervising Air Quality Specialist	0134A	3.0	227,165	3.0	238,982
Principal Sanitary Engineer	0333A	10.0	752,738	10.0	751,604
Principal Civil Engineer	0333A	2.0	150,267	2.0	154,626
Principal Environmental Scientist	0332A	12.0	850,859	12.0	860,451
Principal Air Quality Specialist	0332A	4.0	285,008	4.0	294,657
Oil, Hazardous Material Specialist 3	0332A	1.0	70,069	1.0	72,119
Supervising Environmental Planner	0331A	2.0	122,192	2.0	127,430
Senior Sanitary Engineer	0331A	10.0	650,386	9.0	629,095 (8)
Programming Services Officer	0331A	3.0	181,684	3.0	184,348
Senior Air Quality Specialist	0330A	7.0	456,306	7.0	470,593
Senior Environmental Scientist	0330A	17.0	1,082,725	17.0	1,084,457
Principal Environmental Planner	0329A	1.0	65,181	1.0	67,094
Oil, Hazardous Material Specialist 2	0329A	3.0	183,929	3.0	199,949
Chief Implementation Aide	0328 A	1.0	56,921	1.0	61,138
Civil Engineer	0327A	1.0	52,283	1.0	53,831
Engineering Technician IV	0327A	1.0	60,598	1.0	62,372
Oil, Hazardous Material Specialist 1	0327A	1.0	54,359	1.0	55,929
Sanitary Engineer	0327A	14.0	706,559	14.0	695,010
Senior Environmental Planner	0327A	4.0	209,577	4.0	224,190
Air Quality Specialist	0326A	10.0	553,217	10.0	545,940
Environmental Scientist	0326A	30.0	1,666,722	30.0	1,615,745
Junior Sanitary Engineer	0326A	11.9	616,201	12.0	552,913

# Department of Environmental Management

## Bureau of Environmental Protection

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Administrative Officer	0124A	2.0	107,143	2.0	110,276
Engineering Technician III	0323A	6.0	312,898	6.0	322,036
Supervising Environmental Quality Spec.	0323A	1.0	45,049	1.0	46,392
Office Manager	0123A	2.0	102,127	2.0	105,125
Implementation Aide	0122 A	2.0	86,242	2.0	88,415
Technical Staff Assistant	0320A	2.0	86,870	2.0	92,133
Environmental Quality Technician	0319A	3.0	123,323	3.0	128,757
Chief Clerk	0316A	1.0	41,695	1.0	43,036
Clerk Secretary	0316A	1.4	45,765	1.4	47,282
Data Control Clerk	0315A	8.0	291,780	8.0	300,479
Electronic Computer Operator	0315A	2.0	76,996	2.0	79,941
Sr. Word Processing Typist	0312A	2.0	67,839	2.0	70,496
Data Entry Operator	0310A	1.0	28,538	1.0	29,892
Senior Clerk Typist	0309A	1.0	33,751	1.0	34,748
<b>Subtotal</b>		<b>213.3</b>	<b>\$13,084,566</b>	<b>211.4</b>	<b>\$13,091,346</b>
<b>Unclassified</b>					
Executive Assistant	836	1.0	92,173	1.0	95,137
<b>Subtotal</b>		<b>1.0</b>	<b>\$92,173</b>	<b>1.0</b>	<b>\$95,137</b>
Overtime			30,000		32,206
Turnover			(35,463)		(701,023)
Program Reduction		-	-	(3.0)	(285,950) <sup>(9)</sup>
Cost Allocations: To Office of the Director		(4.0)	(262,250)	(4.0)	(246,406)
Cost Allocations: From Natural Resources		-	-	1.0	102,500
Cost Allocations: From Office of the Director		3.0	215,000	3.0	315,000
<b>Total Salaries</b>		<b>213.3</b>	<b>\$13,124,026</b>	<b>209.4</b>	<b>\$12,402,810</b>
<b>Benefits</b>					
Retirement			2,435,972		2,578,433
Medical			2,167,596		2,319,769
FICA			992,661		949,830
Retiree Health			406,939		454,771

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# Department of Environmental Management

## Bureau of Environmental Protection

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	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Holiday			-		2,000
Payroll Accrual			70,287		64,525
<b>Total Salaries and Benefits</b>		<b>213.3</b>	<b>\$19,197,481</b>	<b>209.4</b>	<b>\$18,772,138</b>
Cost Per FTE Position			90,002		89,647
Temporary and Seasonal			35,000		35,000
Unemployment Compensation			-		51,168
Statewide Benefit Assessment			451,061		474,118
<b>Payroll Costs</b>		<b>213.3</b>	<b>\$19,683,542</b>	<b>209.4</b>	<b>\$19,332,424</b>
<b>Purchased Services</b>					
Medical Services			3,400		3,200
Design and Engineering Services			3,122,200		2,846,177
Training and Educational Services			13,500		1,000
Buildings and Grounds Maintenance			5,000		2,000
Legal Services			1,200		-
Management & Consultant Services			122,000		130,000
Clerical and Temporary Services			9,400		10,397
University and College Services			70,000		50,000
<b>Total</b>			<b>\$3,346,700</b>		<b>\$3,042,774</b>
<b>Total Personnel</b>		<b>213.3</b>	<b>\$23,030,242</b>	<b>209.4</b>	<b>\$22,375,198</b>
<b>Distribution by Source of Funds</b>					
General Revenue		93.3	9,563,720	94.5	9,524,866
Federal Funds		72.9	7,901,116	68.6	7,759,150
Restricted Receipts		47.1	5,565,406	46.3	5,091,182
<b>Total: All Funds</b>		<b>213.3</b>	<b>\$23,030,242</b>	<b>209.4</b>	<b>\$22,375,198</b>

# Coastal Resources Management Council

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Deputy Director	0140	1.0	99,122	1.0	102,095
Supervising Civil Engineer (Water Resrcs)	0335	1.0	78,815	1.0	80,827
Supervising Environmental Scientist	0334	1.0	77,880	1.0	81,789
Principal Civil Engineer (NR)	0333	2.0	148,918	2.0	155,846
Principal Environmental Scientist	0333	1.0	68,827	1.0	70,810
Technical Support Specialist II	0332	1.0	71,432	1.0	73,550
Coastal Policy Analyst	0332	2.0	123,231	2.0	128,046
Chief Resource Specialist	0131	1.0	65,919	1.0	71,181
Senior Environmental Scientist	0330	5.0	297,795	5.0	313,321
Marine Resources Specialist	0327	1.0	54,710	1.0	56,278
Engineering Tech IV	0327	1.0	59,343	1.0	61,098
Fiscal Management Officer	0B26	1.0	62,844	1.0	65,828
Coastal Geologist	0326	1.0	55,016	1.0	56,666
Administrative Officer	0324	1.0	52,368	1.0	55,520
Office Manager	0323	1.0	51,001	1.0	54,097
Engineering Technician III	0323	1.0	51,976	1.0	53,520
Applications Coordinator	0320	1.0	43,906	1.0	46,580
Data Control Clerk	0315	1.0	38,389	1.0	39,540
Information Aide	0315	1.0	37,349	1.0	39,460
Data Entry Operator	0310	1.0	29,189	1.0	30,751
<b>Subtotal</b>		<b>26.0</b>	<b>\$1,568,030</b>	<b>26.0</b>	<b>\$1,636,803</b>
<b>Unclassified</b>					
Director	0845	1.0	134,781	1.0	138,824
Aquaculture Coordinator	0829	1.0	64,844	1.0	66,269
Dredging Coordinator	0829	1.0	57,408	1.0	64,844
Public Education Outreach Specialist	0824	1.0	43,085	1.0	44,838
<b>Subtotal</b>		<b>4.0</b>	<b>\$300,118</b>	<b>4.0</b>	<b>\$314,775</b>
Overtime			22,000 <sup>(1)</sup>		12,000
Turnover			(35,041)		(62,376)
<b>Total Salaries</b>		<b>30.0</b>	<b>\$1,855,107</b>	<b>30.0</b>	<b>\$1,901,202</b>

# Coastal Resources Management Council

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Benefits</b>					
Retirement			337,368		392,389
Medical			300,767		359,698
Medical Benefits Salary Disbursements			2,002		2,002
FICA			140,233		144,524
Retiree Health			58,407		69,783
Payroll Accrual			9,497		10,061
<b>Total Salaries and Benefits</b>		<b>30.0</b>	<b>\$2,703,381</b>	<b>30.0</b>	<b>\$2,879,659</b>
Cost Per FTE Position			90,113		95,989
Statewide Benefit Assessment			69,658		73,679
<b>Payroll Costs</b>		<b>30.0</b>	<b>\$2,773,039</b>	<b>30.0</b>	<b>\$2,953,338</b>
<b>Purchased Services</b>					
Legal Services			126,000		126,000
Management and Consultant Services			5,000		5,000
Clerical and Temporary Services			25,653		25,500
Other Contract Services			82,920		82,920
University and College Services			444,491		24,162
<b>Total</b>			<b>\$684,064</b>		<b>\$263,582</b>
<b>Total Personnel</b>		<b>30.0</b>	<b>\$3,457,103</b>	<b>30.0</b>	<b>\$3,216,920</b>
<b>Distribution by Source of Funds</b>					
General Revenue		18.0	1,768,115	18.0	1,866,950
Federal Funds		12.0	1,688,988	12.0	1,349,970
<b>Total: All Funds</b>		<b>30.0</b>	<b>\$3,457,103</b>	<b>30.0</b>	<b>\$3,216,920</b>

# State Water Resources Board

Classified	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
Staff Director	137A	1.0	80,986	1.0	83,303
Supervising Civil Engineer	135A	1.0	77,860	1.0	81,163
Programming Services Officer	131A	3.0	174,007	3.0	179,225
Supervising Planner	131A	1.0	61,616	1.0	63,464
Real Estate Appraisal I	327A	1.0	58,485	1.0	61,225
Personnel Aide	319A	1.0	34,292	1.0	34,509
<b>Subtotal</b>		<b>8.0</b>	<b>\$487,246</b>	<b>8.0</b>	<b>\$502,889</b>
<b>Unclassified</b>					
General Manager	845A	1.0	127,253	1.0	135,966
<b>Total Salaries</b>		<b>9.0</b>	<b>\$614,499</b>	<b>9.0</b>	<b>\$638,855</b>
<b>Benefits</b>					
Retirement			113,068		132,690
Medical			84,871		98,731
FICA			45,177		46,500
Retiree Health			19,043		23,192
Payroll Accrual			3,184		3,372
<b>Total Salaries and Benefits</b>		<b>9.0</b>	<b>\$879,842</b>	<b>9.0</b>	<b>\$943,340</b>
Cost Per FTE Position			97,760		104,816
Statewide Benefit Assessment			23,351		24,915
<b>Payroll Costs</b>		<b>9.0</b>	<b>\$903,193</b>	<b>9.0</b>	<b>\$968,255</b>
<b>Purchased Services</b>					
Design and Engineering Services			833,100		683,100
Buildings and Grounds Maintenance			10,800		10,800
Management and Consultant Services			23,500		23,500
Other Contract Services			126,468		-
<b>Total</b>			<b>\$993,868</b>		<b>\$717,400</b>
<b>Total Personnel</b>		<b>9.0</b>	<b>\$1,897,061</b>	<b>9.0</b>	<b>\$1,685,655</b>

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# State Water Resources Board

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	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>					
General Revenue		9.0	1,497,061	9.0	1,685,655
Restricted Receipts		-	400,000	-	-
<b>Total: All Funds</b>		<b>9.0</b>	<b>\$1,897,061</b>	<b>9.0</b>	<b>\$1,685,655</b>

# Transportation



# Department of Transportation

## Agency Summary

	FY 2007		FY 2008	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Category</b>				
Classified	780.7	40,297,025	780.7	41,991,128
Unclassified	6.0	424,345	6.0	283,786
Overtime		2,108,904		2,224,254
Turnover		(2,108,872)		(2,380,470)
Cost Allocations to Other Programs		(1,726,153)		-
Cost Allocations from Other Programs		1,726,153		-
<b>Total Salaries</b>	<b>786.7</b>	<b>\$40,721,402</b>	<b>786.7</b>	<b>\$42,118,698</b>
<b>Benefits</b>				
Retirement		7,326,947		8,508,775
Medical		7,675,606		9,612,990
FICA		3,143,092		3,321,068
Retiree Health		1,212,859		1,461,612
Holiday Pay		37,739		37,739
Payroll Accrual		207,080		220,584
<b>Total Salaries and Benefits</b>	<b>786.7</b>	<b>\$60,324,725</b>	<b>786.7</b>	<b>\$65,281,466</b>
Cost Per FTE Position		76,681		82,981
Workers Compensation		4,032		4,032
Temporary and Seasonal		-		1,323,604
Statewide Benefit Assessment		1,469,104		1,557,731
<b>Payroll Costs</b>	<b>786.7</b>	<b>\$61,797,861</b>	<b>786.7</b>	<b>\$68,166,833</b>
<b>Purchased Services</b>				
Medical Services		20,406		20,403
Design and Engineering Services		31,437,959		31,449,959
Training and Education Services		90,692		90,693
Buildings and Grounds Maintenance		489,353		489,353
Information Technology		494,802		494,802
Legal Services		56,822		56,822
Management and Consultant Services		115,333		1,390,481

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# Department of Transportation

## Agency Summary

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	<u>FY 2007</u>		<u>FY 2008</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Clerical and Temporary Services		3,710		3,710
Other Contract Services		1,777,334		1,777,334
University and College Services		193,568		193,568
<b>Total</b>		<b>\$34,679,979</b>		<b>\$35,967,125</b>
<b>Total Personnel</b>	<b>786.7</b>	<b>\$96,477,840</b>	<b>786.7</b>	<b>\$104,133,958</b>
<b>Distribution by Source of Funds</b>				
Federal Funds	442.9	65,718,900	454.7	73,812,420
GARVEE	-	[5,323,419]	-	[5,812,839]
General Obligation Bonds	-	[6,222,000]	-	[6,781,493]
Other Funds	342.1	30,510,743	330.3	30,052,368
Restricted Receipts	1.7	248,197	1.7	269,170
<b>Total: All Funds</b>	<b>786.7</b>	<b>\$96,477,840</b>	<b>786.7</b>	<b>\$104,133,958</b>

# Department of Transportation

## Central Management

	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Deputy Director (DOT)	00143 A	1.0	135,655	1.0	142,744
Admstr For Hwgy & Brdge Const Oper	00140 A	1.0	99,755	-	-
Admin For Policy & Com Aff (DOT)	00139 A	1.0	95,466	1.0	98,423
Admnstr For Property/ Real Estate	00139 A	1.0	69,306	1.0	69,306
Chief Of Legal Services	00139 A	1.0	95,412	1.0	98,194
Chf Public Affairs Officer (DOT)	00137 A	1.0	80,025	1.0	82,340
Deputy Chf Of Legal Services	00137 A	2.0	292,312	2.0	170,888
Chf Facilities Mgmt Officer	02835 A	1.0	81,764	1.0	84,198
Senior Legal Counsel	00134 A	2.0	150,026	3.0	240,688
Investigative Auditor	00133 A	1.0	75,953	1.0	78,257
Legal Counsel	00132 A	1.1	70,424	1.1	72,536
Highway Safety Prgm Coord (DOT)	02831 A	2.0	135,507	2.0	252,812
Legislative Liaison Officer	00131 A	1.0	63,535	1.0	66,487
Programming Services Officer	00131 A	1.0	63,597	1.0	68,822
Chf Of Info & Public Relations	00129 A	1.0	65,512	1.0	67,432
Chief Implementation Aide	00128 A	1.0	46,195	1.0	46,195
Programmer/Analyst I (Oracle)	00128 A	2.0	126,878	2.0	130,581
Office Manager	00123 A	1.0	45,822	1.0	49,154
Senior Accountant	00023 A	1.0	46,890	1.0	48,687
Asst Adm Off	00121 A	1.0	47,026	1.0	48,398
Information & Public Relations Spec	00121 A	1.0	36,123	1.0	38,133
Legal Assistant	00119 A	1.0	35,843	1.0	38,228
Executive Assistant	00118 A	1.0	42,773	1.0	44,025
Clerk Secretary	00K16 A	1.0	43,274	1.0	44,555
Data Control Clerk	00015 A	1.0	36,197	1.0	38,019
Prin Preaudit Clerk	00014 A	1.0	37,984	1.0	39,111
Sr Word Processing Typist	00012 A	1.0	32,101	1.0	33,741
<b>Subtotal</b>		<b>31.1</b>	<b>\$2,151,355</b>	<b>31.1</b>	<b>\$2,191,954</b>
<b>Unclassified</b>					
Director, Department of Transportation	00947KF	1.0	157,548	1.0	117,137
Administrative Assistant	00825 A	2.0	110,515	2.0	113,829
Assistant Legal Counsel (Transportation)	00822 A	1.0	50,425	1.0	52,820
Highway Safety Prgm Coord (DOT)	02831 A	2.0	105,857	2.0	-
<b>Subtotal</b>		<b>6.0</b>	<b>\$424,345</b>	<b>6.0</b>	<b>\$283,786</b>

# Department of Transportation

## Central Management

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Overtime			-		15,350
Turnover			(407,460)		(54,448)
Cost Allocations from Payroll Clearing - Infr Engr.			145,466		-
<b>Total Salaries</b>		<b>37.1</b>	<b>\$2,313,706</b>	<b>37.1</b>	<b>\$2,436,642</b>
<b>Benefits</b>					
Retirement			428,587		504,562
Medical			335,089		397,193
FICA			168,359		185,810
Retiree Health			77,608		92,569
Payroll Accrual			11,852		12,844
<b>Total Salaries and Benefits</b>		<b>37.1</b>	<b>\$3,335,201</b>	<b>37.1</b>	<b>\$3,629,620</b>
Cost Per FTE Position			89,898		97,833
Statewide Benefit Assessment			88,505		94,694
<b>Payroll Costs</b>		<b>37.1</b>	<b>\$3,423,706</b>	<b>37.1</b>	<b>\$3,724,314</b>
<b>Purchased Services</b>					
Medical Services			45		45
Training and Educational Services			10,000		10,000
Legal Services			51,667		51,667
Clerical and Temporary Services			1,682		1,682
Other Contract Services			897,069		897,069
<b>Total</b>			<b>\$960,463</b>		<b>\$960,463</b>
<b>Total Personnel</b>		<b>37.1</b>	<b>\$4,384,169</b>	<b>37.1</b>	<b>\$4,684,777</b>
<b>Distribution by Source of Funds</b>					
Federal Funds		3.0	1,178,393	3.0	1,264,253
Other Funds		34.1	3,205,776	34.1	3,420,524
<b>Total: All Funds</b>		<b>37.1</b>	<b>\$4,384,169</b>	<b>37.1</b>	<b>\$4,684,777</b>

# Department of Transportation

## Management and Budget

	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Transprt Supprt Admstr (DOT)	00145 A	1.0	123,990	1.0	127,686
Asst Dir For Admistr Svs (DOT)	00143 A	1.0	112,939	1.0	118,027
Assoc Director (Fin Mgmt)	00141 A	1.0	86,391	1.0	90,529
Chief Audit and Final Review (DOT)	00143 A	1.0	115,022	1.0	118,433
Contracts/Specs & Admin (DOT)	00139 A	1.0	94,364	1.0	97,142
Administrator, Financial Management	00137 A	1.0	85,649	1.0	92,327
Chief, Standards and Inspection	00136 A	1.0	64,187	1.0	66,048
Asst Admin, Financial Mgmt	00134 A	2.0	124,193	2.0	130,690
Programmer/Analyst II (Oracle)	00032 A	1.0	25,819	1.0	27,941
Programmer/Analyst I (Oracle)	00028 A	1.0	22,817	1.0	24,919
Fiscal Management Officer	00K26 A	2.0	111,107	2.0	115,038
Executive Assistant	00118 A	2.0	76,973	2.0	83,011
Clerk Secretary	00K16 A	1.0	42,478	1.0	46,730
<b>Subtotal</b>		<b>16.0</b>	<b>\$1,085,929</b>	<b>16.0</b>	<b>\$1,138,521</b>
Turnover			(483,060)		(\$803,322)
Cost Allocations from Payroll Clearing - Infr Engr.			1,157,693		799,714
<b>Total Salaries</b>		<b>16.0</b>	<b>\$1,760,562</b>	<b>16.0</b>	<b>\$1,134,913</b>
<b>Benefits</b>					
Retirement			325,828		239,261
Medical			257,445		190,062
FICA			134,682		86,821
Retiree Health			56,214		41,201
Payroll Accrual			8,104		6,008
<b>Total Salaries and Benefits</b>		<b>16.0</b>	<b>\$2,542,835</b>	<b>16.0</b>	<b>\$1,698,266</b>
Cost Per FTE Position			158,927		106,142
Statewide Benefit Assessment			66,902		44,262
<b>Payroll Costs</b>		<b>16.0</b>	<b>\$2,609,737</b>	<b>16.0</b>	<b>\$1,742,528</b>

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# Department of Transportation Management and Budget

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	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>					
Medical Services			6,455		6,455
Training and Educational Services			1,000		1,000
Building and Grounds Maintenance			2,273		2,273
Information Technology			237,944		237,944
Legal Services			3,465		3,465
Management and Consultant Services			113,036		-
Clerical and Temporary Services			1,294		1,294
Other Contract Services			532,543		532,543
<b>Total</b>			<b>\$898,010</b>		<b>\$784,974</b>
<b>Total Personnel</b>		<b>16.0</b>	<b>\$3,507,747</b>	<b>16.0</b>	<b>\$2,527,502</b>
<b>Distribution by Source of Funds</b>					
Other Funds		16.0	3,507,747	16.0	2,527,502
<b>Total: All Funds</b>		<b>16.0</b>	<b>\$3,507,747</b>	<b>16.0</b>	<b>\$2,527,502</b>

# Department of Transportation

## Infrastructure (Engineering)

Classified	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
Chief Engineer (DOT)	00149 A	1.0	143,187	1.0	146,460
Deputy Chief Engineer (DOT)	00145 A	3.0	358,910	3.0	365,886
Associate Chief Engineer	00143 A	2.0	228,012	2.0	230,762
Managing Engineer (DOT)	00141 A	5.0	504,247	5.0	516,982
Chf Special Projects Engr	00140 A	1.0	94,920	1.0	97,768
Asst Motor Vehcl Admim Fld Svcs	00139 A	1.0	97,826	1.0	98,671
Chf Civil Engr (Bridge Design)	00138 A	2.0	178,211	2.0	189,615
Chf Civil Engr (Const & Maint)	00138 A	3.0	271,370	3.0	232,978
Chf Civil Engr (Materials)	00138 A	1.0	90,490	1.0	92,172
Chf Civil Engr (Road Design)	00138 A	1.0	89,094	1.0	92,637
Chf Civil Engr (Tran Planning)	00138 A	1.0	90,944	1.0	93,627
Chf Civil Engr(Traffic Design)	00138 A	2.0	158,498	2.0	161,184
Admstr Extnl Cvl Rigt Prgm	00136 A	1.0	81,494	1.0	83,938
Internal Audit Manager (DOA)	00136 A	2.0	148,020	2.0	156,760
Mgr Of Survey Operations (DOT)	00135 A	1.0	83,826	1.0	86,249
Mgr,St Traffic Operat Ctr (DOT)	02835 A	1.0	81,641	1.0	82,073
Sprv Civil Engr (Const & Main)	02835 A	2.0	161,982	2.0	166,755
Sprv Civil Engr (Road Design)	02835 A	2.0	159,367	2.0	164,040
Hwy Const & Maint Op Mgr	02833 A	7.0	525,977	7.0	531,104
Asst Admin, Financial Management	00134 A	1.0	59,099	1.0	47,066
Chief, Program Development	02834 A	1.0	75,502	1.0	77,066
Chf Of Elec & Trfff Cnstr Projt	02833 A	1.0	75,850	1.0	76,077
Fleet Management Officer (DOT)	02833 A	1.0	75,774	1.0	77,065
Health And Safety Officer (DOT)	00133 A	1.0	75,812	1.0	77,053
Prin Civil Engrn (Design)	00033 A	12.0	870,973	12.0	875,012
Prin Civil Engrn (Materials)	00033 A	7.0	529,637	7.0	547,637
Prin Civil Engr (Cont & Maint)	00033 A	3.0	225,469	3.0	234,928
Chf Real Estate Specilaist (DOT)	00032 A	3.0	220,039	3.0	226,601
Princ Prop Mgmt Officer	02832 A	1.0	69,987	1.0	72,064
Proff Land Surveyor	00032 A	5.0	357,254	5.0	292,893
Real Estate Appraiser III	00032 A	1.0	73,751	1.0	75,952
Sprvg Landscape Architect	00032 A	1.0	74,141	1.0	76,344
Chief Standars & Inspection	02831 A	1.0	70,934	1.0	73,024
Chief Preaudit Supervisor	02831 A	1.0	67,310	1.0	67,310
Industrial Rep (Bus & Indust)	00131 A	1.0	76,292	1.0	78,581
Programming Services Officer	00131 A	2.0	132,541	2.0	136,466
Sr Civil Engrn (Const & Maint)	00031 A	15.0	1,041,755	15.0	1,177,896
Sr Civil Engrn (Design)	00031 A	17.0	1,104,484	17.0	1,149,958
Sr Civil Engr (Materials)	00031 A	3.0	208,674	3.0	209,960
Sr Civil Engr (Trans Planning)	00031 A	2.0	139,977	2.0	143,384
Supervising Accountant	00131 A	1.0	68,575	1.0	71,491

# Department of Transportation

## Infrastructure (Engineering)

	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
Supervising Accountant	02831 A	2.0	113,373	2.0	113,373
Suprvg Historic Pres Spec	00031 A	1.0	72,304	1.0	74,391
Supvr,Materials Standards Compl	00031 A	1.0	70,686	1.0	73,116
Supvsg Planner	02831 A	3.0	207,455	3.0	213,624
Sr Environmental Scientist	00030 A	1.0	62,190	1.0	64,055
Chief Comm. Liaison Officer	02829 A	1.0	38,678	1.0	63,569
Prin Real Estate Specialist	00029 A	2.0	131,937	2.0	135,861
Principal Chemist	00029 A	1.0	65,493	1.0	67,418
Principal Planner	00029 A	2.0	130,063	2.0	135,247
Real Estate Appraiser II	00029 A	3.0	190,258	3.0	195,258
Chief Implementation Aide	00028 A	1.0	63,156	1.0	65,007
Chief Implementation Aide	00128 A	1.0	54,678	1.0	57,713
Geographic Info Sys Spec II	00028 A	5.0	697,784	5.0	799,714 (1)
Monitor Advocate/Chp Coord	00028 A	1.0	54,895	1.0	56,542
Prin Accounting Pol & Method Anaylst	00028 A	1.0	46,307	1.0	46,307
Prin Historic Pres Specialist	00028 A	1.0	60,090	1.0	64,202
Prin Program Analyst	00K28 A	1.0	68,413	1.0	70,451
Principal Auditor	00028 A	1.0	63,205	1.0	65,089
Supvrg Electrical Inspector	00028 A	1.0	63,987	1.0	65,874
Civil Engineer	00027 A	14.0	710,580	14.0	755,242
Civil Engineer	02927 A	1.0	44,593	1.0	44,593
Engineering Tech IV (Const Rcrd)	00027 A	2.0	120,318	2.0	123,900
Engr Tech Iv (Materials)	00027 A	2.0	122,183	2.0	125,774
Engring Tech Iv(Adminstr Svr)	00027 A	2.9	172,347	2.9	177,603
Engrng Tech Iv (Const & Maint)	00027 A	29.0	1,739,443	29.0	1,658,598
Engrng Tech Iv (Natur Resources)	00027 A	1.0	57,772	1.0	61,887
Real Estate Appraiser I	00027 A	3.0	136,069	3.0	140,959
Principal Research Technician	00127 A	1.0	53,892	1.0	57,332
Sprvg Bridge Safety Inspector	00027 A	1.0	61,530	1.0	63,345
Sr External Equal Opp Comp Off	00027 A	4.0	223,668	4.0	227,169
Chief of Motor Pool & Maintenance	00026 A	1.0	49,267	1.0	52,119
Environmental Scientist	00026 A	2.9	141,946	2.9	148,773
Fiscal Management Officer	00K26 A	3.0	181,813	3.0	285,185
Sr Landscape Architect	00026 A	1.0	49,839	1.0	52,119
Sr Planner	00026 A	1.0	59,840	1.0	62,120
Sr Real Estate Specialist	00026 A	7.0	500,234	7.0	513,098
Survey Party Chief	00026 A	4.0	230,229	4.0	237,099
Civil Engineering Associate	00025 A	3.0	125,636	3.0	133,608
Sr Auditor	00025 A	5.0	264,292	5.0	278,468
Sr Industrial Safety Specialist	00025 A	2.0	90,159	2.0	93,360
Community Liaison Officer	00024 A	2.0	104,514	2.0	109,096

# Department of Transportation

## Infrastructure (Engineering)

	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
Asst Building & Grounds Off	00024 A	1.0	53,169	1.0	55,116
Records Analyst	00024 A	1.0	40,288	1.0	42,797
Sr Photographic Specialist	00024 A	2.0	102,564	2.0	105,905
Bridge Safety Inspector	00023 A	3.0	151,886	3.0	156,810
Chemist	00023 A	1.0	52,156	1.0	53,705
Contract Compliance Officer	00023 A	1.0	39,125	1.0	41,472
Electrical Inspector (Trans)	00023 A	6.0	263,591	6.0	275,046
Electrical Inspector (Trans)	03423 A	3.0	139,497	3.0	145,366
Engr Tech III (Administr Svrs)	00023 A	7.0	337,084	7.0	353,712
Engr Tech III (Const & Maint)	00023 A	26.0	1,284,389	26.0	1,430,443
Engr Tech III (Const & Maint)	02923 A	2.0	91,589	2.0	98,880
Engr Tech III (Materials)	00023 A	27.0	1,478,841	27.0	1,498,350
Engr Tech III(Surveyor-In-Trng)	00023 A	2.0	103,918	2.0	107,014
Office Manager	00123 A	2.0	98,220	2.0	103,479
Office Manager	00K23 A	2.0	108,384	2.0	112,993
Real Estate Specialist	00023 A	5.0	225,388	5.0	233,189
Senior Accountant	00023 A	2.0	89,068	2.0	90,586
Senior Draftsperson	00023 A	1.0	53,327	1.0	54,882
Auditor	00K22 A	4.0	171,679	4.0	172,838
Planner	00022 A	5.0	246,885	5.0	254,969
Asst Administrative Officer	00021 A	1.0	45,695	1.0	47,066
Systems Support Technician II	00021 A	1.0	48,064	1.0	49,495
Engineering Tech II (Constr Rec)	00019 A	8.0	355,593	8.0	368,876
Engr Tech II (Const & Maint)	00019 A	41.0	1,889,443	41.0	1,911,265
Engr Tech II (Materials)	00019 A	7.0	305,309	7.0	316,244
Engr Tech II (Survey)	00019 A	6.0	261,801	6.0	265,862
Engr Tech II (Survey)	00319 A	1.0	43,515	1.0	45,515
Engr Tech II (Administratv Svs)	00019 A	2.0	90,648	2.0	91,464
Research Technician	00019 A	1.0	34,807	1.0	35,671
Road Maintenance Sprvr (Traffic)	02919 A	1.0	39,145	1.0	42,250
Automotive Service Specialist	00018 A	1.0	37,372	1.0	39,197
Billing Spec. (DOT)	00018 A	8.0	298,229	8.0	300,259
Executive Assistant	00118 A	2.0	77,771	2.0	82,888
Highway Maintenance Operator II	03418 G	1.0	41,733	1.0	41,985
Systems Support Technician I	03418 A	1.0	41,723	1.0	43,452
Clerk Secretary	00K16 A	5.0	195,770	5.0	204,644
Data Control Clerk	00015 A	2.0	80,022	2.0	80,402
Fiscal Clerk	00014 A	1.0	38,301	1.0	39,450
Engineering Technician I	00013 A	38.8	1,494,359	38.8	1,623,114
Prin Clerk-Typist	00012 A	1.0	37,439	1.0	38,561
Sr Word Processing Typist	00012 A	2.0	70,198	2.0	71,042

# Department of Transportation

## Infrastructure (Engineering)

	FY 2007		FY 2008		
	Grade	FTE	Cost	FTE	Cost
Semi-Skilled Laborer	00310 G	2.0	34,469	2.0	35,502
<b>Subtotal</b>		<b>479.6</b>	<b>\$27,429,416</b>	<b>479.6</b>	<b>\$28,443,503</b>
Turnover			(539,949)		(1,241,703)
Cost Allocations to Central Management			(145,466)		-
Cost Allocations to Mangement & Budget			(1,157,693)		(799,714)
Cost Allocations to Infrastructure Maintenance			(422,994)		-
<b>Total Salaries</b>		<b>479.6</b>	<b>\$25,163,314</b>	<b>479.6</b>	<b>\$26,402,086</b>
<b>Benefits</b>					
Retirement			4,630,049		5,483,710
Retiree Health			782,816		961,445
Medical			4,483,809		5,873,208
FICA			1,927,494		2,124,121
Holiday			1,204		1,204
Payroll Accrual			130,664		140,166
<b>Total Salaries and Benefits</b>		<b>479.6</b>	<b>\$37,119,350</b>	<b>479.6</b>	<b>\$40,985,940</b>
Cost Per FTE Position			77,396		85,459
Temporary and Seasonal			-		1,323,604
Statewide Benefit Assessment			957,450		1,031,265
<b>Payroll Costs</b>		<b>479.6</b>	<b>\$38,076,800</b>	<b>479.6</b>	<b>\$43,340,809</b>
<b>Purchased Services</b>					
Design and Engineering Services			31,408,109		31,420,109
Training and Educational Services			77,692		77,693
Buildings and Grounds Maintenance			5,130		5,130
Information Technology			256,858		256,858
Legal Services			1,690		1,690
Management and Consultant Services			2,297		1,390,481
Clerical and Temporary Services			734		734
Other Contract Services			340,222		340,222
University and College Services			193,568		193,568
<b>Total</b>			<b>\$32,286,300</b>		<b>\$33,686,485</b>
<b>Total Personnel</b>		<b>479.6</b>	<b>\$70,363,100</b>	<b>479.6</b>	<b>\$77,027,294</b>

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# Department of Transportation

## Infrastructure (Engineering)

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	<u>FY 2007</u>		<u>FY 2008</u>		
	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>					
Federal Funds		439.9	64,540,507	451.7	72,548,167
GARVEE (allocation included in federal)			[5,323,419]		[5,812,839]
General Obligation Bonds (included in federal)			[6,222,000]		[6,781,493]
Other Funds		38.0	5,574,396	26.2	4,209,957
Restricted Receipts		1.7	248,197	1.7	269,170
<b>Total: All Funds</b>		<b>479.6</b>	<b>\$70,363,100</b>	<b>479.6</b>	<b>\$77,027,294</b>

# Department of Transportation

## Infrastructure (Maintenance)

Classified	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
Adminstr, Hwy & Brdg Maint	00145 A	1.0	108,639	1.0	111,841
Deputy Administr, Hwy & Brdg Maint	00140 A	1.0	100,468	1.0	103,445
Hwgy Const & Maint Oper Mgr	02833 A	2.0	133,551	2.0	142,633
Chf Hwgy Maint Field Oper	02835 A	2.0	156,566	2.0	168,247
Sprv Civil Engr (Const & Main)	02835 A	1.0	74,139	1.0	76,328
Asst Admin, Financial Mgmt	00134 A	1.0	71,357	1.0	76,637
Fleet Management Officer (DOT)	02833 A	2.0	137,197	2.0	143,728
Hwy Maint Superintendent (Traffic)	02925 A	1.0	47,490	1.0	50,577
Chf Hghwy Maint Supervisor	02931 A	1.0	70,394	1.0	72,445
Sr Civil Engineer (Const & Maint)	02931 A	1.0	40,775	1.0	41,997
Programming Services Officer	00131 A	1.0	66,447	1.0	64,314
Civil Engineer	02927 A	1.0	43,053	1.0	44,943
Engineering Tech IV (Const & Maint)	02927 A	1.0	58,798	1.0	60,545
Chf Of Mtr Pool & Maintenance	02926 A	1.0	52,727	1.0	56,334
Business Management Officer	02926 A	1.0	54,727	1.0	57,233
Sr. Landscape Architect	02926 A	1.0	55,203	1.0	56,845
Highway Mant Superintendent (Roads)	02925 A	7.0	331,280	7.0	350,032
Hwy Maint Superintendent (Bridges)	02925 A	1.0	39,858	1.0	39,858
Electrical Inspector	03423 A	9.0	386,493	9.0	439,804
Office Manager	02923 A	1.0	50,483	1.0	51,983
Maintenance Superintendent	02922 A	1.0	42,118	1.0	43,944
Asst Adm Off	03421 A	1.0	44,565	1.0	45,856
Supervising Preaudit Clerk	02921 A	1.0	47,295	1.0	48,684
Road Maint Supervisor (Paving)	02919 A	1.0	43,216	1.0	44,511
Road Maintenance Superv (Bridges)	02919 A	2.0	74,427	2.0	78,227
Road Maintenance Suprvr (Roads)	02919 A	18.0	640,034	18.0	787,905
Automotive Service Specialist	03418 A	1.0	32,447	1.0	32,447
Billing Spec. (DOT)	03418 A	5.0	210,323	5.0	210,019
Diesel Truck&Hvy Equip Mechanic	00318 A	4.0	171,089	4.0	177,318
Diesel Truck&Hvy Equip Mechanic	03418 A	7.0	254,743	7.0	263,999
Highway Maintenance Operator II	00318 G	18.0	687,556	18.0	713,548
Highway Maintenance Operator II	03418 A	8.0	302,205	8.0	309,855
Executive Assistant	00118 A	2.0	72,691	2.0	76,671
Bridge Maintenance Worker	03417 G	12.0	359,216	12.0	436,541
Prop Contrl & Supply Officer	02917 A	3.0	113,521	3.0	118,368
Communications Sys Oper (DOT)	03416 A	7.0	264,060	7.0	273,521
Landscape Maintenance Technician	03416 A	1.0	34,852	1.0	35,897

# Department of Transportation

## Infrastructure (Maintenance)

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Warehouse Supervisor	02915 A	1.0	36,903	1.0	38,010
Carpenter	03414 G	3.0	96,906	3.0	98,923
Highway Maintenance Operator I	03414 G	35.0	1,131,900	35.0	1,176,120
Highway Maintenance Operator I	00314 G	56.0	1,897,772	56.0	1,969,210
Mason	00314 G	3.0	101,618	3.0	103,089
Mason	03414 G	4.0	136,062	4.0	140,143
Mechanical Parts Storekeeper	00313 A	4.0	137,966	4.0	142,668
Mechanical Parts Storekeeper	03413 A	3.0	96,319	3.0	100,695
Highway Graphics Technician	03420 A	3.0	113,207	3.0	117,479
Laborer Supervisor	02913 G	1.0	36,716	1.0	37,817
Sr Janitor	03412 A	1.0	33,881	1.0	35,508
Motor Equipment Operator	00311 G	2.0	66,317	2.0	68,670
Motor Equipment Operator	03411 G	4.0	130,223	4.0	133,168
Semi-Skilled Laborer	03410 G	5.0	140,532	5.0	148,570
<b>Subtotal</b>		<b>254.0</b>	<b>\$9,630,325</b>	<b>254.0</b>	<b>\$10,217,150</b>
Overtime			2,108,904		2,208,904
Turnover			(678,403)		(280,997)
Cost Allocations from Payroll Clearing - Infr Engr.			422,994		-
<b>Total Salaries</b>		<b>254.0</b>	<b>\$11,483,820</b>	<b>254.0</b>	<b>\$12,145,057</b>
<b>Benefits</b>					
Retirement			1,942,483		2,281,242
Medical			2,599,263		3,152,527
FICA			912,557		924,316
Retiree Health			296,221		366,397
Holiday Pay			36,535		36,535
Payroll Accrual			56,460		61,566
<b>Total Salaries and Benefits</b>		<b>254.0</b>	<b>\$17,327,339</b>	<b>254.0</b>	<b>\$18,967,640</b>
Cost Per FTE Position			68,218		74,676

# Department of Transportation

## Infrastructure (Maintenance)

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Workers Compensation			4,032		4,032
Statewide Benefit Assessment			356,247		387,510
<b>Payroll Costs</b>		<b>254.0</b>	<b>17,687,618</b>	<b>254.0</b>	<b>19,359,182</b>
<b>Purchased Services</b>					
Medical Services			13,906		13,903
Design and Engineering Services			29,850		29,850
Training and Educational Services			2,000		2,000
Buildings and Grounds Maintenance			481,950		481,950
Other Contract Services			7,500		7,500
<b>Total</b>			<b>\$535,206</b>		<b>\$535,203</b>
<b>Total Personnel</b>		<b>254.0</b>	<b>\$18,222,824</b>	<b>254.0</b>	<b>\$19,894,385</b>
<b>Distribution by Source of Funds</b>					
Other Funds		254.0	18,222,824	254.0	19,894,385
<b>Total: All Funds</b>		<b>254.0</b>	<b>\$18,222,824</b>	<b>254.0</b>	<b>\$19,894,385</b>

# Footnotes



## FOOTNOTES

### Department of Administration

1. Legal services for the Judicial Nominating Commission.
2. Transfer of Administrative Adjudication unit from the Department of Environmental Management to the Department of Administration/Legal Services program.
3. Transfer of seven (7.0) Motor Vehicle Appeals Officer positions back to the Registry of Motor Vehicles in the Department of Revenue; positions do not perform primarily legal work.
4. Outside legal counsel engaged to assist and advise the Legal Services relating to labor relations issues and labor negotiations.
5. Proposed reduction of a Supervisor of Financial Reporting and Financial Management position.
6. Two full-time equivalent positions transferred from the Department of Administration/Budget Office to the Department of Revenue. One to the Director's Office and one to the Office of Property Valuation.
7. Contract services for development of cost allocation plans (FY 2007), actuarial study of retirement plans (FY 2007) and economic forecasting services (FY 2007 and FY 2008).
8. Transfer of Sr. Public Health Promotion Specialist position from the Department of Health in exchange for the transfer of a Policy Analyst position from the Statewide Planning program to the Department of Health (see footnote #29).
9. Contract services to conduct training courses and seminars for purchasing staff.
10. Contract services to assist the state with the building recycling and refuse contract with the goal of reducing waste disposal costs and increasing recycling at state buildings. Contract services to assist in the review and analysis of various efforts relating to Purchasing initiated by the Governor's Fiscal Fitness program.
11. Student interns assisting with various audits.
12. Contract services to assist in the preparation of a complex and comprehensive risk assessment plan.
13. Contract services to conduct a Quality/Peer Review, which is required as of 1/1/07 by the Institute of Internal Auditors of all internal audit agencies.
14. Proposed reduction of two (2.0) FTE positions in the Employee Training Unit.
15. Legal services relating to the creation of a retiree health trust fund.
16. Employee benefits consulting services with Hewitt Associates.

## FOOTNOTES

17. Outside legal counsel for the Personnel Appeal Board relating to appeals.
18. Overtime required at various state owned building during snow storms, building maintenance, janitorial services, etc.
19. Janitorial, trash removal, extermination services, ground maintenance, and HVAC system expense.
20. Contract services relating to the operation of the Central Power Plant.
21. Transfer of twenty (20.0) FTE positions to the new Office of Energy Resources.
22. Proposed reduction of six (6.0) Painter and two (2.0) Power Plant Operator positions.
23. Contract services for Leaders in Energy Efficient Design (LEEDS) training.
24. Stenographer for recording Contractor's Registration Board's monthly meeting.
25. Technical Support Interns to staff the IT help desk.
26. Funding related to the implementation of RI-FANS, the state's integrated financial management system.
27. Performers for Summer Reading Program at all public libraries and workshops for librarians to enhance services.
28. Statewide Library delivery network and shipping/warehousing of talking book collection at Perkins School for the Blind.
29. Transfer of position to the Department of Health in exchange for position transfer to the Department of Administration/Purchasing program (see footnote #8).
30. Federal funding to complete an updated statewide electronic land use database – air photo land cover interpretation.
31. Consultant to provide facilitation workshops and staff training to support the development of an update to the Economic Development Policies and Plan element of the State Guide Plan.
32. Includes funding for RI Housing for administrative work on the lead hazard control program; funding for public relations work to assist in outreach efforts for the new Safe Routes to Schools Program; technical assistance in land use for municipalities; and to provide targeted outreach to better engage disadvantaged populations in the state's transportation planning process. Funding is also included for air quality conformity analysis for the transportation program.
33. FTE transferred back from Human Resources Service Center whose duties did not entail human resources.

## FOOTNOTES

34. Clothing allowance paid to Sheriffs and Capitol Police in accordance with contract provisions.
35. Temporary services to assist with Emergency Fuel Assistance telephone lines during November through April.
36. Contractual services with various non-profit agencies to conduct energy studies.
37. The Assessed Fringe Benefit Internal Service Fund is funded from the Statewide Benefit Assessment, which is 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 Employee's Worker's Compensation unit, Severance costs, Unemployment costs, and the State Employee Assistance Program. In order to avoid 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 Labor and Training**

1. Reduction of 12.0 FTE positions due to funding changes.

### **Department of Revenue**

1. Filled positions transferred from the Department of Administration/Legal Services program in the FY 2007 enacted budget.
2. New positions created in the FY 2007 enacted budget.
3. New position created in the FY 2007 enacted budget.
4. Position transferred from the Department of Administration/Budget Office.
5. New positions requested by the Lottery Division due to auditing requirements relating to the increase in the number of video lottery terminals in recent years.
6. New position created in the FY 2006 enacted budget, but not filled in FY 2006; the budget recommendation anticipates the position will be filled in 2007.
7. New positions created in the FY 2007 enacted budget.
8. Two Tax Policy Analyst positions created in the FY 2007 enacted budget, but only one was funded in FY 2007. The budget recommendation anticipates one being filled in February 2007 (FY 2007) and the second filled in September 2007 (FY 2008).

## FOOTNOTES

9. Position transferred from the Department of Administration/Budget Office.
10. Contract services to assist with Motor Vehicle Excise Tax Phase-out calculations.
11. Seasonal employees hired during tax return season.
12. Contract services for lockbox, International Fuel Tax Association (IFTA), electronic funds transfer, and Internet portal services.
13. Seven Motor Vehicle Appeals Officers were transferred back to the Registry of Motor Vehicles from the Department of Administration/Legal Services because the work they perform is not primarily legal work.
14. Payments to current employees who provide Spanish Interpretation services in addition to required work.
15. Janitorial and snow removal at Middletown, Westerly and Woonsocket branches; janitorial services at Harrington Hall (Operator Control).
16. Security services including Brinks and Capitol Police.
17. Contract services for PRISM, CMAQ and CDLIS federal grant projects.
18. Temporary clerical and data entry services to assist with Registry backlogs.

### **Secretary of State**

1. Reflects the addition of 0.1 FTE starting in FY 2007 to meet current program costs.

### **Rhode Island Ethics Commission**

1. Position was upgraded during FY 2007 from a Staff Attorney IV position.

### **Department of Children, Youth and Families**

1. Additional FTE's for the opening of the new Rhode Island Training School. These positions are funded for nine months of FY 2008 due to the new facility's scheduled opening in November, 2007.

### **Department of Elderly Affairs**

1. Position is eliminated due to upgrade of the incumbent to an Associate Director position.

## FOOTNOTES

### **Department of Health**

1. Reflects unavailable federal resources for lead analysis.
2. Reflects program reduction to Maternal and Child Health (MCH) for administrative and data analysis functions.
3. Reflects full program funding with no program cost allocation in FY 2008. Department's practice of allocating program payroll costs is reflected in and at the position level instead of at the summary level of all positions.
4. Reflects the elimination of functions/activities that are related to state and/or federal mandates for the following: Tanning – 0.4; Radon Control – 1.83 FTEs; Radioactive Materials – 1.6 FTEs; Bottled Water – 0.5 FTE; Public Swimming Pools and Spas – 0.5 FTE; Environmental Health/X-Ray – 0.5 FTE; and Smoking Compliance – 0.5 FTE. To note: Totals may not agree due to rounding errors.

### **Department of Human Services**

1. In Individual and Family Support, two new positions are added for eligibility documentation and review.
2. In Health Care and Quality, one new position is added for assumption of management of Medicaid benefits for most of the DCYF caseload.
3. Thirty-one (31) FTE are removed from dietary services at the Veteran's Home. The service will be contracted by an outside vendor.

### **Department of Mental Health, Retardation, and Hospitals**

1. Beginning in FY 2007, 7.0 FTE associated with the Facilities and Maintenance centralization were transferred back to the Developmental Disabilities program from the Department of Administration. In the FY 2007 enacted budget, these positions were transferred to the Department of Administration.
2. The 21.0 FTE reduction in FY 2008 in the Developmental Disabilities program reflects a staff reduction associated with the consolidation of clients into 38 group homes.
3. The 200.3 FTE reduction in FY 2008 in the Hospital program reflects three structural changes in the Hospital, including: a 98.0 FTE reduction for the privatization of the Dietary Services function; a 85.0 FTE reduction for the privatization of the Housekeeping Services; and a 17.3 FTE reduction due to the consolidation of Hospital facilities from the Virks building to the Mathias building, and a restructuring of nursing, administration, and medical services staff.

## FOOTNOTES

### **Elementary and Secondary Education**

1. New positions to manage the School Construction Aid program and ensure the effective implementation of new program regulations.

### **Rhode Island Higher Education Assistance Authority**

1. A portion of personnel costs are allocated to Tuition Savings.

### **Rhode Island Public Telecommunications Authority**

1. Represents the reduction of 1.4 vacant FTE, formerly funded under a grant from the Corporation for Public Broadcasting.

### **Corrections**

1. Unnegotiated COLA adjustments with RIBCO and other unions for FY 2005, FY 2006, and FY 2007.
2. 4.0 positions added to Reintegration Center in FY 2008 for start-up and shakedown activities.
3. 6.0 positions (1.0 physician extender, 3.0 CO nurses, 2.0 clinical social workers) added in FY 2007 and FY 2008 to the FY 2007 enacted FTE cap to address increase in inmate population.
4. 6.0 CO's added in FY 2008 reflecting filling of CO FTE's held vacant in FY 2007 to conform with enacted FTE cap.

### **Judiciary**

1. Vacant position eliminated in FY 2008 recommendation.
2. Reflects loss of federal funding for Adult Drug Court program.

### **Military Staff**

1. Five maintenance positions added for FY 2007 and FY 2008.
2. One planning position added due to increase in federal funds.

## FOOTNOTES

### **State Police**

1. Position overseeing Airport Police.
2. Positions for Fusion Center transferring from Datalogic/Homeland Security Grants.
3. Datalogic positions for Project Safekids and RILETS Technician for local police departments.

### **Office of the Public Defender**

1. Adult Drug Court loss of federal funds.

### **Department of Environmental Management**

1. Number of positions decreased from FY 2007 level to reflect vacancies and removal of positions from the roster.
2. Transfer of Administrative Adjudication Hearing Officers (3.0 FTE) from the Department of Environmental Management to the Department of Administration/Legal Services Program. Layoff of unclassified Administrative Assistant and classified Senior Word Processing Typist (2.0 FTE)
3. Elimination of Chief of Planning and Development position due to retirement of incumbent in first quarter of FY 2008.
4. Elimination of vacant Deputy Chief of Enforcement.
5. Number of positions decreased from FY 2007 level to reflect vacancies and removal of positions from the roster.
6. Number of positions increased from FY 2007 level to reflect filled status.
7. Elimination of Senior Natural Resource Specialist in the Planning Division due to impending retirement of incumbent (1.0 FTE). Elimination of vacant Environmental Criminal Investigator position in Criminal Investigation (1.0 FTE).
8. Number of positions decreased from FY 2007 level to reflect vacancies and removal of positions from the roster.
9. Layoff of Principal Sanitary Engineer in the Wastewater Treatment Facility Sludge Management Program due to program contraction (1.0 FTE). Layoff of an Air Quality Specialist and a Supervising Air Quality Specialist due to Stage II Vapor Recovery Program contraction (2.0 FTE).

## FOOTNOTES

### **Coastal Resources Management Council**

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

### **State Water Resource Board**

1. Water audits FY 2006 reappropriation of Supplemental water study unspent balance in 07 req.

### **Department of Transportation**

1. Reflects the transfer back to the Department of Transportation of seven Information Technology FTEs which were originally part of the Department of Administration consolidation effort included in the FY 2007 working budget.

# **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 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.

### 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 a 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 not included in the FTE cap and 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.

## 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).

### 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 2007) and budget year (FY 2008) salary cost includes current educational incentives and prospective step and longevity increases. Also included are negotiated and estimated salary adjustments, retroactive payments, caseload settlements, and contract stipends under the various union contracts. Salaries also include overtime payments. Other salary categories depicted separately are limited period personnel, holiday pay (included in salaries and benefits) 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 3.8 percent of salaries and wages in FY 2007 and 3.9 percent in FY 2008, except for Military Staff, State Police troopers, Marshalls, Sheriffs, Capitol Police, and Lottery employees, whose assessment is 1.1 percent. The amounts budgeted in FY 2008 in the internal service fund, which are funded by the amounts to be charged to the agencies, are as follows: Workers' Compensation (\$16.698 million), Employee Assistance (\$175,000), Unemployment (\$846,061), and unused leave (\$8.176 million). The total displayed in the Personnel Supplement is \$25.895 million.

## 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.

## Unemployment Compensation

Unemployment Compensation costs are not depicted separately as a personnel cost in the individual agency programs, unless they reflect estimated severance costs due to expected program reductions. They are reflected in the statewide benefit assessment.

## Workers' Compensation Costs

With the exception of the some costs in the Departments of Corrections, Administration, 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.