

Personnel Supplement

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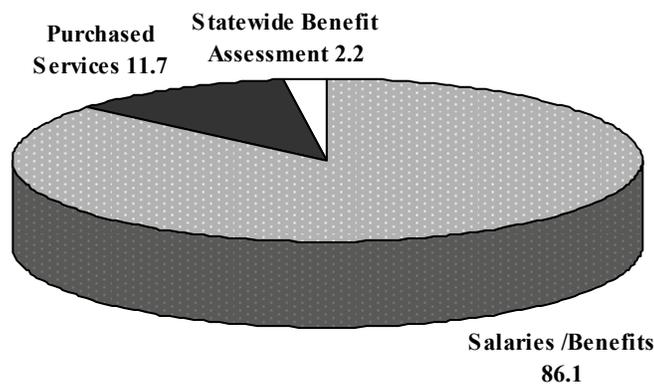
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Introduction and Summary Tables

Introduction and Summary

The Governor's FY 2010 recommended budget finances personnel at \$1.68 billion. This includes \$1.451.0 billion for salary and benefits (86.1 percent), \$197.3 million for purchased services (11.7 percent), and \$36.4 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 26.0 percent of the state budget, the second largest category of spending (after assistance, grants and benefits).

FY 2010 Personnel Expenditures



Personnel expenditures recommended for FY 2010 include a net increase of \$52.5 million, or 3.2 percent, from the FY 2009-revised budget. Direct salaries increase by 6.9 percent. Overtime decrease by 13.4 percent. Fringe benefits increase by 5.8 percent overall, with increases in health benefits (7.4 percent) and retiree health (9.2 percent) as well as a smaller increase in retirement (3.5 percent).

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 enacted budget included 400 undesignated positions which were expected to be eliminated after October 1, 2008 when provisions relating to retiree health benefits changed. The State experienced significant attrition from retirement. Between May 1, 2008 and October 1, 2008, there were 1,396 state employees who were members of the Employees Retirement System who retired. The Governor recommends reductions in personnel in most agencies based upon the elimination of vacant positions. The Governor's recommendation for FY 2009 assumes that non-critical positions will be eliminated upon the incumbent's retirement. Overall, the state employee full time equivalent positions have been reduced from the FY 2008 final enacted level of 15,688.7 to 14,465.8 in the FY 2009 revised budget, a reduction of 1,222.9 positions. In FY 2010, because of the need to fill certain critical positions, particularly due to the implementation

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of the global Medicaid waiver and the federal stimulus funds resulting from passage of the American Recovery and Reinvestment Act, the Governor recommends an FTE level of 14,828.9, an increase of 363.1 from the FY 2009 revised budget, but a 859.8 FTE decrease from the FY 2008 revised budget.

Uncompensated Leave Day

The Governor's recommendation includes one uncompensated leave day during FY 2009 for all non-union employees and members of unions that have ratified the memorandum of settlement agreement. The decrease is equivalent to a 10 percent reduction in the bi-weekly payroll rate, excluding overtime, and will be effective for one pay period in June 2009. Employees will be credited one day of personnel leave in the pay period in which the salary reduction occurred. Employees may request to discharge this additional leave day during any pay period in which it was earned and/or elect cash payment for that one day in the fiscal year beginning July 2010 and until June 30, 2012. Implementation of this measure will save \$1.9 million in salary costs, as well as associated fringe benefit costs. These savings are depicted within each department or agency.

Pension Reform

The Governor proposed pension reform which was contained in Article 32 of the Supplemental Budget submitted in January 2009. The original proposal set forth in the budget article set a minimum retirement age of 59 for state employees and teachers, and would eliminate cost of living adjustments for state employees, teachers, judges and state police who retire after April 1, 2009. The Governor has submitted an amendment which would change the proposal such that those eligible to retire as of July 1, 2009 would not be impacted. It also modifies wage base for the pension benefit calculation for state police to be comparable to other state employees. It provides that public employees who receive a disability pension in accordance with 36-10-14 will either receive 66 2/3 percent or 50 percent of their allowance depending on a finding by the retirement board of whether the individual is entirely disabled from further employment. For State Police members who are not eligible to retire on July 1, 2009, the retirement allowance will be calculated based on "whole salary" which is now defined as the average of the highest three (3) consecutive years of compensation. This change is consistent with the calculation for other public employees.

The savings for the revised FY2009 and FY2010 budget contained herein reflect this amendment to the Governor's original pension reform proposal. The amendment was recommended because the savings to the plan and the resultant reduction in the unfunded liability are greater if employees eligible to retire remain on the payroll. This also would be preferred as there would be less disruption to state and local operations. Combining State Employees and Teachers, the savings from the amended bill in FY 2010 is \$76.4 million (\$32.4 for State Employees and \$44.0 for Teachers). This represents about a 23 percent reduction in combined contributions for ERSRI for state employees for FY 2010. The State of Rhode Island only achieves 40 percent of the savings for Teachers, since the cities and towns pay 60 percent of the cost for this group. Therefore, the savings for the State is about \$39.7 million, with the other \$25.2 million going to the cities and towns. As discussed further below, the FY 2009 revised budget reflects no savings for state employees and \$42.1 million in savings for teachers.

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State Employees Pension Reform

The Governor recommended savings in the FY2009 Supplemental Budget in anticipation of an actuarial report. Within the recommended revised 2009 agency budgets, there was \$134.4 million budgeted statewide for state employee retirement contributions, prior to the proposed savings from the reduced contributions starting in February. The savings estimated for FY2009 was budgeted as a negative in the Department of Administration. The General Revenue savings were \$25,942,333, Federal Funds savings are \$9,055,950. Restricted Receipt savings are \$1,966,166 and Other Funds savings are \$6,074,607. The amended FY2009 budget restores the funds in the DOA budget for FY2009, and for FY2010 the reduced rate is applied to the benefit costs for employees in all agencies.

The reason the funds are restored for FY2009 for state employees is that in analyzing the proposal, the actuary discovered complications. Article 4 of last year's budget modified the State's post-retirement medical benefits for all members who retired after October 1, 2008. In order to be grandfathered under the benefit structure that was in effect prior to that date, about 1,200 state employees retired between enactment of last year's budget and October 1, 2008. Because of these "Article 4" retirees, the actuary's estimate of the State's payroll for FY 2009 is down from an earlier estimate upon which the original contribution rate was determined. Due to the decrease in payroll, the Employees Retirement System is not collecting enough in amortization payments.

The following table shows the retirement contribution rates as determined for the FY 2009 budget. The Governor recommends no change in the FY2009 contribution rate.

	FY 2009 Board Certified Rate	FY 2009 Rate Recommended February 2009	Estimated GR FY 2009 Savings (millions)	Estimated All Funds FY2009 Savings
State Employees	21.13%	21.13%	0	0
State Police	26.03%	26.03%	0	0
Judges	27.11%	27.11%	0	0
Total			0	0

The following table shows the retirement contribution rates as determined by the Retirement Board for the FY 2010 budget and those recommended by the Governor based upon the actuarial study. These savings reflect his amendment to grandfather those employees eligible to retire as of July 1, 2009.

	FY2010 Board Certified Rate	FY2010 Rate Recommended February 2009	Estimated GR FY 2010 Savings (millions)	Estimated All Funds FY 2010 Savings
State Employees	25.03%	20.77%	\$16.6	\$28.2
State Police	26.03%	0.92%	\$3.4	\$3.5
Judges	27.11%	17.68%	\$0.6	\$0.7
Total			\$20.6	\$32.4

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Teachers Pension Reform

The savings for FY2009 and FY2010 reflect an amendment to the Governor's original pension reform proposal. The amendment is to grandfather those employees eligible to retire as of July 1, 2009. The amendment is being recommended because the savings to the plan and the reduction in the unfunded liability are greater. This also would be preferred as there would be less disruption to state and local operations if there was not a mass exodus of experienced employees.

The current rate of payroll for the Teacher Retirement system is 25.03 percent. The local share is 60 percent and the State's share is 40 percent, resulting in a local payroll rate of 14.86 percent and a state rate of 10.17 percent for all school districts, except for Burrillville, East Greenwich, Little Compton, New Shoreham, and North Smithfield, which have a local payroll rate of 14.21 percent and a state rate of 9.74 percent. For FY 2009, this would have resulted in total contributions of \$138,383,041 from local governments and \$94,714,215 from the state. Teachers would continue to contribute at 9.75 percent each biweekly payroll. The state share of the teacher retirement contribution is not reflected as a state personnel cost, but rather is reflected in local aid. The savings contained in the Governor's January supplemental budget were based on reducing the requirement to 25 percent of the rate determined by the actuary in June 2008 for the final five months of the fiscal year. The general revenue savings estimated were \$28,128,197. Local governments would have corresponding savings, and the Governor's budget recommended reducing state education aid expenditures by a corresponding amount. The local savings were estimated to be \$41,096,932.

For the amended budget article, the actuary indicates the savings from grandfathering in those eligible to retire as of July 1, 2009, for FY 2009 would be similar to the FY2010 savings for Teachers since the Article 4 retiree impact on the teacher payroll is not significant. The 4.58 percent decrease in the contribution rate would be the same, with the employer contribution decreasing from 25.03 percent (current) to 20.45 percent (H 5019). The FY 2009 budget assumes a total Teacher payroll base of \$933.2 million, which produces savings of \$42.3 million in FY 2009. The \$42.1 million savings is the total savings for the State and the cities and towns. The State would receive \$18,379,814 and the local governments would save \$23,714,996. The FY 2010 budget assumes a total Teacher payroll base of \$975.2 million, which produces savings of \$44.0 million in FY 2010. The \$44.0 million savings is the total savings for the State and the cities and towns. The State would receive \$19,206,910 and the local governments would save \$24,786,802.

The following table shows the retirement contribution rates as determined by the Retirement Board for the FY 2009 budget and those recommended by the Governor based upon the actuarial study. These savings reflect his amendment to grandfather those employees eligible to retire as of July 1, 2009.

Teachers	FY 2009 Board Certified Rate	FY 2009 Rate Recommended February 2009	Estimated FY 2009 Savings (millions)
State Share	10.17%	8.18%	\$18.4
Local Share	14.86%	12.27%	\$23.7
Total	25.03%	20.45%	\$42.1

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The following table shows the retirement contribution rates as determined by the Retirement Board for the FY 2010 budget and those recommended by the Governor based upon the actuarial study. These savings reflect his amendment to grandfather those employees eligible to retire as of July 1, 2009.

Teachers	FY 2010 Board Certified Rate	FY 2010 Rate Recommended February 2009	Estimated FY 2010 Savings (millions)
State Share	9.71%	7.72%	\$19.2
Local Share	14.17%	11.58%	\$24.8
Total	23.88%	19.30%	\$44.0

Retiree Health Unfunded Liability

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

The Governor recommends that the State delay funding of retiree health benefits on an actuarial basis. Because of changes in the retiree health benefits, there was a significant increase in the number of retirees and a corresponding reduction in the active payroll base. For this reason the retiree health percentage in the enacted budget would not be sufficient to fund estimated claims, nor would it be able to fund amortization of the unfunded liability over a thirty year period. Due to the financial stress experienced by the State, the Governor recommends delaying actuarial funding until FY 2011. The FY 2009 "pay go" rate of payroll increases from the enacted level of 3.6 percent to 5.62 percent for state employees, 3.86 percent to 1.79 percent for judges, 0 percent to 9.03 percent for legislators, and 20.06 percent to 13.2 percent for state police. The FY 2010 pay-as-you go rate is estimated at 5.62 percent for state employees, 1.79 percent for judges, 9.03 percent for legislators, and 13.2 percent for the state police.

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In compliance with GASB Statements 43 and 45, "Other Post Employment Benefits," the State obtained an actuarial estimate of the unfunded liability relating to retiree medical benefits. Based upon the June 30, 2007 valuation issued in February 2009, which takes into account the retirements occurring prior to October 1, 2008 and the lower state payroll (assuming pay go funding and a discount rate of 3.566 percent), the unfunded liability for retiree health care benefits would be \$788.2 million. This includes \$679.5 million for state employees, \$54.6 million for state police, \$29.7 million for legislators, \$14 million for judges, and \$10.2 million for the state share of teachers.

If the State funded these future obligations on an actuarial basis in FY 2010, and used a discount rate of 5.0 percent in the valuation, the annual required contribution would be 6.74 percent for state employees, 25.67 percent for state police, 95.49 percent for legislators, and 9.86 percent for judges. These rates are higher than the rate actually budgeted (see Salaries and Benefits).

Statewide Cost of Living Adjustment

The Governor recommends a 2.5 percent cost of living adjustment for salaries and benefits in FY 2010, reflecting negotiated and/or ratified union contracts with state employees. There was no cost of living increase in FY 2009. The adjustment would also apply to non-union employees. The adjustment also applies to holiday and overtime costs.

Savings in Employee Medical Benefits

The Governor's recommendation for employee medical insurance is based upon current employee claims data adjusted for inflationary increases for FY 2010 of 9.5 percent for medical costs and 10.5 percent for pharmacy costs. The rates also reflect changes in plan design, and changes in employee co-shares for FY 2009 and FY 2010 as shown below.

FY 2009			
For full time employees:			
Effective the pay date Friday, August 8, 2008:			
\$45,000 to less than \$75,000	15%	\$25,000 to less than \$35,000	11.5%
\$75,000 to less than \$90,000	18%	\$35,000 to less than \$45,000	12%
\$90,000 and above	25%	\$45,000 to less than \$75,000	15%
		\$75,000 to less than \$90,000	18%
		\$90,000 and above	25%

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FY 2010			
For full time employees:			
Effective July 1, 2009			
Individual Plan Less than \$45,000	15%	Family Plan less than \$45,000	13.5%
\$45,000 to less than \$90,000	20%	\$45,000 to less than \$90,000	20%
\$90,000 and above	25%	\$90,000 and above	25%

Effective the pay date, August 8, 2008, eligible part time employees (scheduled hours less than 35.0 for a 35.0 hour position or less than 40.0 for a 40.0 hour position) shall contribute toward the cost of health care coverage based on a percentage of premiums for either the individual or family plan as set forth below for medical insurance, dental benefits and/or vision/optical benefits. Said co-share percentages shall apply based on the employee's annualized total rate and shall be via payroll deductions.

FY 2009	
For part time employees:	
Effective the pay date Friday, August 8, 2008: Individual or Family Plan	
Less than \$55,000	15%
\$55,000 to less than \$90,000	20%
\$90,000 and above	35%

FY 2010	
For part time employees:	
Effective July 1, 2010 Individual or Family Plan	
Less than \$90,000	20%
\$90,000 and above	35%

Plan Design

Effective November 23, 2008, the following co-pays shall be in effect:

- (1) Primary Care office visit co-pay is \$10 (includes internal medicine, family practice, pediatrics and geriatrics);
- (2) Emergency room co-pay to increase to \$100;

Introduction and Summary

- (3) Urgent Care co-pay to increase to \$35;
- (4) Specialist office visit co-pay to increase to \$20 (includes all physicians other than primary care physicians);
- (5) The drug co-pay for a 31-day supply shall be as follows:

<u>Tier 1</u>	<u>Tier 2</u>	<u>Tier 3</u>
\$5.00	\$20.00	\$40.00

There is no separate co-pay arrangement for 60-day supplies or 100 units.

Effective November 23, 2008, the following change shall be in effect:

- (1) Mail order network pharmacies: 3 month supply of a prescription drug for 2 co-payments. Maximum fill is 3 month supply

Full-Time Equivalent Positions (FTE)

The FY 2009 enacted budget contained 14,958.6 full-time equivalent (FTE) positions, including 785.0 FTEs that are federal/sponsored research positions in Higher Education. This FTE cap included both reductions in departments and agencies and a statewide reduction of 400.0 FTE's which were distributed to each agency in the FY 2009 working budget. In order to achieve significant personnel costs savings while maintaining an acceptable level of critical services, the Governor recommends 14,465.8 FTE for FY 2009, a decrease of 492.8 FTEs from the enacted level, as well as elimination of an additional 400.0 FTE statewide reduction. The decrease is due primarily to eliminating positions that were vacant as of October 2008 the instructions of the Governor to cabinet level departments and other agencies. Major FTE reductions are recommended in Human Services (351.2 FTE's total, 109.8 in Human Services, and 182.2 in Mental Health, Retardation and Hospitals); General Government (198.2 total, 110.2 in Administration); Education (126.5 total, 95.9 in Higher Education and 27.6 in Elementary and Secondary Education); Public Safety (114.9 total, 92.0 in Corrections); Environmental Management (64.0 total) and Transportation (38.0 total).

In FY 2010, the Governor recommends a total FTE level of 14,828.9, including 785.0 Higher Education federal/sponsored research positions, a net increase of 363.1 FTE's from the revised FY 2009 level. Increases are due to 57.0 additional positions to implement the global Medicaid waiver initiative, 136.0 additional positions to implement the federal stimulus proposals, and 170.1 program and other position restorations, including FTE reductions for unfunded vacancies.

The Governor recommends the transfer of the Contractors' Registration Board from Administration to Business Regulation, and the transfer of the Forensic Sciences Unit in Health to Public Safety. The Governor recommends position transfers from the Department of Administration to Municipal Finance in the Department of Revenue, and positions from the Office of Health and Human Services to the Departments of Health, Labor and Training, and the Office of the Governor

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In **General Government**, the Governor recommends a net decrease of 122.8 in FY 2010 from the FY 2009 enacted budget. The increase from FY 2009 revised is 75.4 FTE's. There is a 43.0 FTE increase in Administration due to the addition of 33.0 FTEs related to the management of federal stimulus funds and a total of 22.0 positions added in various programs, including Budget, Energy, Capital Projects & Facilities Management, Sheriffs, and Information Technology. There is an increase of 14.0 in the Department of Revenue due to additional positions in Taxation and Municipal Finance. Reductions are also recommended in the following agencies: Secretary of State and the Lieutenant Governor, as well as transfers in (Business Regulation-12.0 Contractors Registration Board; Labor and Training-1.0 from OHHS; Governor- 3.0 from OHHS).

In **Human Services**, the Governor recommends a net decrease of 240.2 FTE in FY 2010, from the FY 2009 enacted FTE cap. The increase from FY 2009 revised is 111.0. The Governor recommends the reduction of an additional of 12.0 FTE's in the Office of Health and Human Services due the above-mentioned transfer to other agencies. The Governor recommends the addition of 119.0 FTE's, 70.0 FTE's in Human Services, 6.0 in Children, Youth and Families, and 43.0 in Mental Health, Retardation and Hospitals, 57.0 for implementation of the global Medicaid waiver and 65.0 FTE's to restore positions in various programs. Offsetting this increase are vacancy reductions due to the elimination of vacancies in Elderly Affairs and MHRH.

In **Education**, the Governor recommends a decrease of 108.4 FTEs in FY 2010 from the FY 2009 enacted budget, and an increase of 18.1 from the FY 2009 revised budget. The increase reflects program restorations (10.0 FTE's) in the School for the Deaf, 5.0 additional positions to implement the American Recovery and Reinvestment Act stimulus program, and other program adjustments in Public Higher Education (2.1), and Elementary Education (1.0).

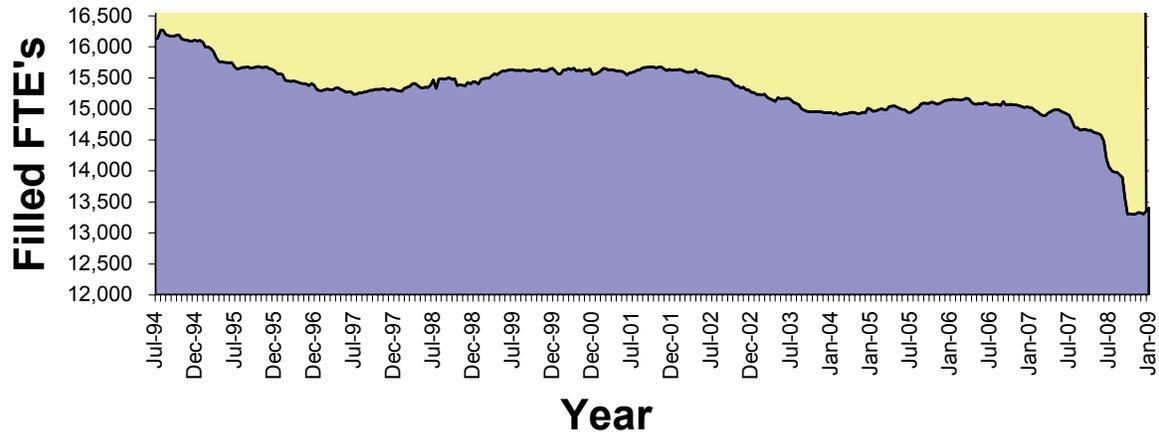
In **Public Safety**, the Governor recommends a net increase of 53.3 FTEs in FY 2010 from the FY 2009 Enacted budget, and an increase of 61.6 from the FY 2009 revised budget. In addition to the transfer of 15.6 positions to the Department of Public Safety for the Forensic Sciences Unit referred to above, the increase reflects the addition of 35.0 State Police trainees, program restorations in Emergency Management and the Fire Marshall (1.0 FTE each), and additional federal funded FTE's in the National Guard in Facilities Maintenance, Environmental Response, and Facility Security, (9.0).

In **Natural Resources**, the Governor recommends a reduction of 56.0 FTEs in FY 2010 from the enacted FY 2009 budget, and an increase of 8.0 from the FY 2009 revised level to implement the American Recovery and Reinvestment Act stimulus program. In **Transportation**, the Governor recommends a reduction of 38.0 from the enacted FY 2009 budget level, and an increase of 89.0 from the FY 2009 revised budget to implement the American Recovery and Reinvestment Act stimulus program.

As directed by the Governor, the overall filled FTE level must be constrained through careful management by cabinet directors of existing and upcoming vacancies. Actual filled positions totaled 13,330.7 as of the end of 2008, versus 14,703.8 as of January 18, 2008 and 15,082.8 as of July 2007. This included 545.12 filled sponsored research positions. Actual filled positions excluding sponsored research positions as of the end of 2008 were 12,785.6, 1,727.0 less than in July 2007. The filled level of 13,330.7 FTE is 1,627.9 FTEs (10.9 percent) less than the enacted cap of 14,958.6. Since records have been kept on FTE levels, filled full-time equivalent positions

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are at an all time low. In the FY 2010 budget, turnover (all funds) is estimated to be 2.2 percent of salaries, comparable to the FY 2009 enacted level of 4.1 percent, FY 2008's level of 3.7 percent of salaries, and FY 2007's level of 3.8 percent (The FY 2009 revised rate is 4.63 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.



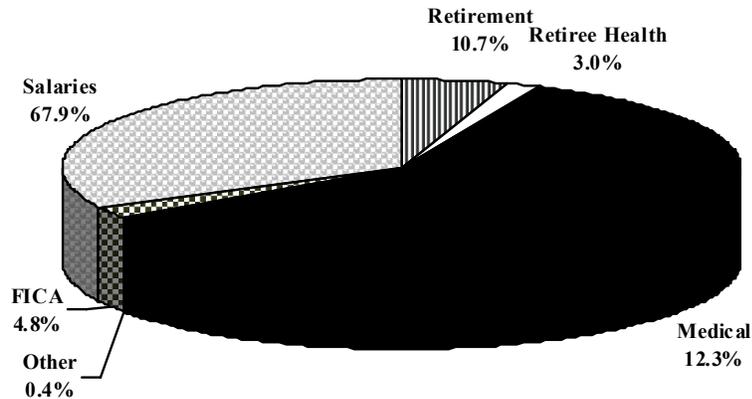
General revenue finances 50.1 percent of FY 2010 personnel expenditures. Federal funds finance 22.7 percent. Other Funds (primarily college tuition funds) and Internal Service Funds finance 23.8 percent. Restricted receipts finance the remaining 3.4 percent. This document contains all expenditures for 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 2010 Budget.

Salaries and Benefits

The largest category of personnel expenditures is for salaries and benefits. Salaries and benefits (including temporary and seasonal) represent \$1,451.0 billion or 86.1 percent of total personnel costs. Salaries, including payroll accrual, overtime, holiday, and other salary-related items, equal \$996.8 million and fringe benefits equal \$454.3 million. Fringe benefit payments include \$155.4 million for retirement costs, \$178.2 million for medical benefits (including \$176.1 million for benefit plans and \$2.1 million for medical benefits-salary disbursements), \$44.1 million for retiree health benefits, \$70.2 million for FICA, and \$6.3 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 \$36.4 million.

Introduction and Summary

FY 2010 Salaries and Benefits



Direct Salaries (including uncompensated leave day) decrease by 5.7 percent in the FY 2009 Revised Budget over FY 2008 (unaudited expenditures), but increase by 6.9 percent in FY 2010 over FY 2009 revised. When adjusted for overtime, which increases in FY 2009 revised and decreases in FY 2010, the respective salary change is a 5.4 percent decline in FY 2009 and a 5.7 percent growth in FY 2010. The FY 2009 revised decrease reflects both a higher than expected level of retirements and a limitation on the number of replacement hires so that filled FTE's are at their lowest level in years. The FY 2010 increase results from the 2.5 percent cost of living (COLA) adjustment, the addition of 363.1 FTE's, and prospective COLA and wage base adjustments resulting from negotiation of the contract with RIBCO correctional officers. A total of \$1.5 million in FY 2009 Revised is budgeted for retroactive payments due to correctional officers as a result of a 2008 arbitration award through FY 2006. A total of \$21.9 million is budgeted in FY 2010 for unnegotiated COLA/Medical Co-Pay amounts with correctional officers. \$7.3 million is included in salaries and benefits for the FY 2010 base wage adjustment, with no adjustment for possible retroactive payments for FY 2007, FY 2008, and FY 2009. When adjusted for the RIBCO base wage adjustment, the growth in salary is 4.9 percent over FY 2009 revised.

Fringe benefit adjustments increase by 2.3 percent in FY 2009 revised over FY 2008, and by 5.8 percent in FY 2010 over FY 2009 revised. Retirement decreases by 3.6 percent in FY 2009 but increases by 3.5 percent in FY 2010. As previously discussed, the funding levels reflect the Governor's proposed pension reform. Costs would be higher if reform is not adopted. FICA decreases by 3.5 percent in FY 2009 but increases by 6.5 percent in FY 2010. Retiree health, on the other hand, increases by 52.4 percent in FY 2009 over FY 2008. Within state agency budgets, state employer retirement contributions are budgeted at 21.13 percent and 20.77 percent of payroll for FY 2009 and FY 2010.

For **medical benefits**, the recommended budget for FY 2009 revised of \$166.1 million includes an overall increase of 1.8 percent over FY 2008 actual expenditure levels. For FY 2010, the recommendation of \$177.7 million in medical benefits is an increase of only 7.3 percent from the recommended revised budget amount for FY 2009. The Governor's recommendation includes a decrease of 2.0 percent from the initial estimate (plus reductions of 7.1 percent dental rates and 2.1

Introduction and Summary

percent in vision rates), based on lowering of the working rates due to the better trend experience through October 2008.

The Governor recommends a **retiree health** budget of \$40.4 million in FY 2009 revised and \$44.1 million in FY 2010, a growth rate of 52.4 percent in FY 2009 from FY 2008, and a 9.2 percent increase from FY 2009 revised to FY 2010, due in part to extra adjustments in Public Higher Education. The initial planning value for FY 2009 was 3.86 percent, and was intended to finance both pay-as-you go retiree health benefit costs and to pre-fund the financial obligations of current and future employees. Due to the significant number of retirees prior to October 1, 2008 responding to new legislation changing retiree health benefits, the cost for retiree health increased while the active payroll base decreased. Therefore the planning value rate has increase to 5.62 percent in both FY 2009 and FY 2010, which will finance pay-as-you go costs but will not finance the amortization of the unfunded actuarial accrued liability.

Retiree Health is budgeted at 5.62 percent in FY 2009 for state employees, 1.79 percent for judges, 9.03 percent for legislators and 13.2 percent for state police. For FY 2010, retiree health is budgeted at 5.62 percent for state employees, 1.79 percent for judges, 9.03 percent for legislators and 14.62 percent for state police.

Workers' compensation costs budgeted directly in the agencies in FY 2009 and FY 2010 are \$100,444 and \$99,704 respectively and are funded in the Departments of Corrections and Mental Health, Retardation and Hospitals. These amounts reflect the continuation of wages in excess of those amounts received as a result of the Workers' Compensation statute (primarily as a result of assault cases). Since FY 2001, all workers' compensation costs, as well as unemployment insurance and unused leave severance payments, have been paid from a separate Assessed Fringe Benefits Administrative Fund. The fund is financed by a statewide benefit assessment of a fixed percentage of direct salaries that is charged to every department and agency in this document. The FY 2009 revised budget includes an increase in the **assessed fringe benefit** rate from the initial planning value of 3.8 percent to 6.3 percent for regular state employees (and the exception rate was raised from 2.1 percent to 4.6 percent). The assessed fringe benefit rate is applied to all direct salaries, except overtime. The increase in FY 2009 from the enacted rate reflects the higher than originally estimated cost of severance payments and unemployment compensation payments for state employees, as well as a lower salary base over which the rate increase is applied. The surge in severance payments is due to the large number of employees that retired prior to changes in retiree health benefit provisions, which became effective October 1, 2008. The assessed fringe benefit budget in the FY 2009 revised budget is \$51.7 million, a 64.2 percent increase from FY 2008 actual expenditure. The budget in FY 2010 is \$36.4 million, a decrease of 29.6 percent, reflecting a decrease in severance costs and a resultant change in the planning value to 4.2 percent.

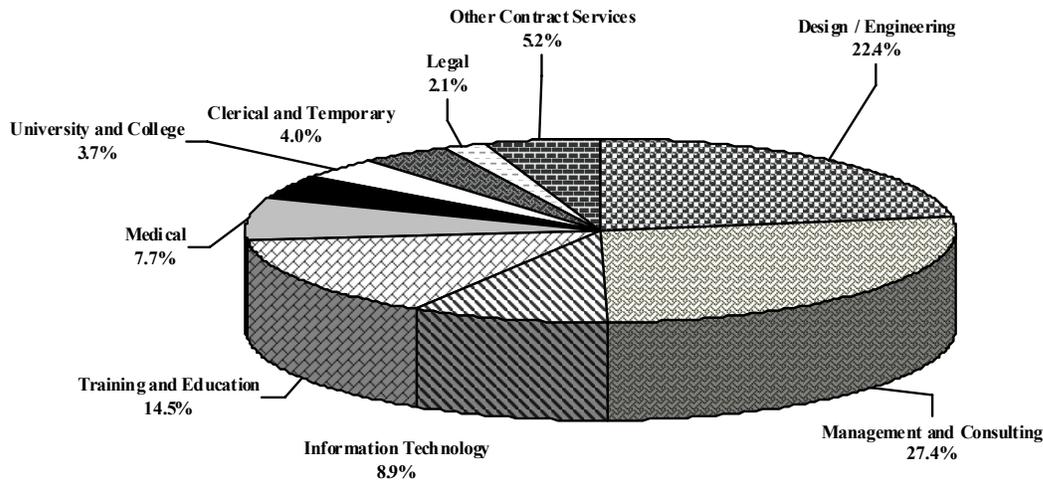
The Assessed Fringe Benefit Fund is used to fund the following: services provided by the Donley Center; services of the Workers' Compensation Court; the Division of Workers' Compensation administrative costs related to workers' compensation activities; workers' compensation benefit payments to employees; payments to workers' compensation providers; unemployment compensation payments; the Employee Assistance Program; severance payments to employees for unused leave upon termination from state service; and Cornerstone Program administrative costs.

Introduction and Summary

Purchased Services

Purchased Services costs in the FY 2010 Budget are \$197.5 million, and represent 11.6 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 27.4 percent of the total), design and engineering services (comprising 22.4 percent), training and education services (comprising 14.5 percent), medical services (7.7 percent), and information technology services (comprising 8.9 percent).

FY 2010 Purchased Services



Expenditures in FY 2009 revised are \$29.1 million more than FY 2008, a 16.3 percent increase in spending for these services. Expenditures in FY 2010 are \$9.9 million less than FY 2009. The greatest decreases are in training and education services (\$3.4 million), information technology services (\$5.8 million), other contract services (\$985,953) and clerical and temporary services (\$739,011). Management and consultant services increase by \$1.7 million. A major reason for the decline is the finalization of project work in FY 2009, as well a goal to reduce contract employee services.

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

Personnel Supplement

Statewide Summary

<u>Distribution by Category</u>	<u>FY 2009</u>		<u>FY 2010</u>	
	FTE Positions	Cost	FTE Positions	Cost
Classified	9,265.6	473,790,026	9,546.8	507,843,574
Unclassified	2,180.0	141,393,761	2,239.4	149,017,458
Nonclassified	2,646.2	202,223,440	2,660.6	211,569,075
Uncompensated Leave Days-Salary		(1,900,191)		-
Overtime		67,522,307		60,139,499
First Quarter Vacated Postion Costs	-	9,733,429	-	-
Turnover	-	(37,868,204)	-	(19,218,606)
Cost Allocation from program Y	204.0	13,710,388	230.8	15,085,053
Cost Allocation to program X	(204.0)	(13,710,388)	(230.8)	(15,085,053)
Salaries	14,091.8	\$854,894,568	14,446.8	\$909,351,000
Benefits				
Retirement		150,188,921		155,416,847
Medical		166,138,046		178,182,904
FICA		65,925,065		70,231,893
Retiree Health		40,434,091		44,142,754
Other		6,530,904		6,303,186
Holiday Pay		7,440,436		7,114,308
Payroll Accrual		4,433,032		4,542,300
Salaries and Benefits	14,091.8	\$1,295,985,063	14,446.8	\$1,375,285,192
Cost per FTE Position ⁽¹⁾		91,967		95,197
Temporary and Seasonal		75,799,321		75,753,303
Severance Costs		-		-
Statewide Benefit Assessment		51,678,601		36,374,556
Retroactive Payment ⁽²⁾		1,525,828		-
Worker's Compensation (assault)		100,444		99,704
Payroll Costs	14,091.8	\$1,425,089,257	14,446.8	\$1,487,512,755

(1) Reflects proposed salary and benefit savings for FY 2009 and FY 2010. Average FTE cost shown does not reflect an adjustment for turnover, and is therefore understated.

(2) Reflects retroactive payments due to RIBCO to be paid in FY 2009

Personnel Supplement

Statewide Summary

Purchased Services	<u>FY 2009</u>		<u>FY 2010</u>	
		Cost		Cost
Contractual Services				
Medical Services		15,154,986		15,210,315
Design & Engineering Services		44,628,777		44,149,266
Training & Educational Services		32,115,005		28,699,456
Buildings and Grounds Maintenance		7,687,463		8,145,670
Information Technology		23,290,022		17,504,712
Legal Services		4,812,828		4,194,811
Management & Consultant Services		52,377,195		54,101,879
Clerical & Temporary Services		8,408,011		7,669,000
Other Contract Services		11,286,459		10,300,506
Miscellaneous Services		0		0
University/Colleges Services		7,447,479		7,306,826
Total		\$207,208,225		\$197,282,441
Total Personnel	14,091.8	\$1,632,297,482	14,446.8	\$1,684,795,196

<u>Distribution by Source of Funds</u>	<u>FY 2009</u>		<u>FY 2010</u>	
	FTE	Cost	FTE	Cost
General Revenue	7,446.5	813,988,305	7,576.8	836,486,706
Federal Funds	2,582.7	371,051,769	2,787.7	385,387,497
Restricted Receipts	450.5	58,523,893	464.1	58,365,884
Internal Service Funds	100.7	9,155,679	80.8	9,319,452
Other Special Funds	2,959.1	328,843,114	2,993.2	347,019,244
Federal/Garvee/MF/Bond Proceeds	142.3		142.3	
Other Funds Third Party-Research	410.0	50,734,722	401.9	48,216,413
Reconcile to Higher Ed FTE Auth.	374.0		382.1	
Total: All Funds	14,465.8	\$1,632,297,482	14,828.9	\$1,684,795,196

Agency Summary

	FY 2009 FTE Positions	FY 2009 Personnel Costs	FY 2010 FTE Positions	FY 2010 Personnel Costs
General Government				
Administration	845.6	88,188,316	888.6	92,875,642
Business Regulation	91.0	10,159,067	103.0	11,510,922
Labor & Training	395.3	42,187,979	396.3	40,076,312
Revenue	410.0	34,807,237	424.0	37,958,865
Legislature	289.8	30,166,932	289.8	31,596,778
Office of the Lieutenant Governor	7.0	825,754	8.0	938,004
Secretary of State	55.0	5,269,465	56.4	5,554,355
General Treasurer	83.0	10,116,975	83.0	9,949,065
Board Of Elections	12.0	1,827,767	12.0	1,717,338
Rhode Island Ethics Commission	12.0	1,233,487	12.0	1,256,562
Office of the Governor	39.0	4,593,980	42.0	5,007,304
Commission for Human Rights	14.5	1,154,466	14.5	1,175,274
Public Utilities Commission	44.0	5,918,170	44.0	6,072,007
Rhode Island Commission on Women	1.0	98,331	1.0	99,416
Subtotal - General Government	2,299.2	236,547,926	2,374.6	245,787,844
Human Services				
Office of Health and Human Services	85.1	7,603,107	73.1	9,087,306
Children, Youth, and Families	694.0	76,059,867	700.0	77,016,594
Elderly Affairs	32.0	3,137,348	31.0	2,955,830
Health	409.6	57,306,274	414.6	57,130,730
Human Services	884.6	128,874,189	954.6	136,387,929
Mental Health, Retardation, & Hospitals	1,352.4	127,210,426	1,395.4	127,553,456
Office of the Child Advocate	5.7	536,957	5.7	571,061
Commission on the Deaf & Hard of Hearing	3.0	360,594	3.0	369,440
Governor's Commission on Disabilities	4.0	390,308	4.0	409,218
Office of the Mental Health Advocate	3.7	429,165	3.7	437,105
Subtotal - Human Services	3,474.1	401,908,235.0	3,585.1	411,918,669.0
Education				
Elementary and Secondary Education	311.4	54,631,843	327.4	54,296,631
Public Higher Education ⁽¹⁾	4,180.0	445,408,548	4,182.1	466,479,812
RI Council On The Arts	7.6	681,792	7.6	699,912
RI Atomic Energy Commission	8.6	947,033	8.6	941,197
Higher Education Assistance Authority	42.6	10,946,775	42.6	11,106,420
Historical Preservation & Heritage Comm.	16.6	1,514,463	16.6	1,570,194
Public Telecommunications Authority	18.0	1,855,078	18.0	1,844,858
Subtotal - Education	4,584.8	515,985,532	4,602.9	536,939,024

Agency Summary

Public Safety				
Attorney General	231.1	21,676,325	231.1	22,250,692
Corrections	1,423.0	164,774,873	1,423.0	167,779,556
Judicial	729.3	75,686,443	729.3	75,514,370
Military Staff	101.0	8,793,334	111.0	9,901,943
Public Safety ⁽²⁾	396.1	48,578,379	447.7	49,258,905
Office of the Public Defender	91.0	8,791,259	91.0	8,964,730
Subtotal - Public Safety	2,971.5	328,300,613	3,033.1	333,670,196
Natural Resources				
Environmental Management	409.0	51,215,635	417.0	52,277,956
Coastal Resources Management Council	30.0	3,539,184	30.0	3,495,729
Water Resources Board	6.0	1,261,676	6.0	1,188,096
Subtotal - Natural Resources	445.0	56,016,495	453.0	56,961,781
Transportation				
Transportation	691.2	93,538,681	780.2	99,517,682
Subtotal - Transportation	691.2	93,538,681	780.2	99,517,682
Total	14,465.8	1,632,297,482	14,828.9	1,684,795,196

⁽¹⁾Includes 785.0 FTEs in FY2008 and FY 2009 that are supported by Sponsored Research Funds and are included in the overall FTE cap.

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

Full-Time Equivalent Positions

	FY 2007	FY 2008	FY 2009 Enacted	FY 2009 Revised	FY 2010
General Government					
Administration	1,065.2	1,032.9	955.8	845.6	888.6
Business Regulation	103.0	105.0	97.0	91.0	103.0
Labor & Training	467.9	454.9	407.2	395.3	396.3
Revenue	473.0	475.0	464.0	410.0	424.0
Legislature	294.0	298.2	297.9	289.8	289.8
Office of the Lieutenant Governor	9.5	9.5	8.0	7.0	8.0
Secretary of State	56.0	58.0	57.0	55.0	56.4
General Treasurer	86.5	88.0	86.0	83.0	83.0
Boards for Design Professionals (4)	4.0	-	-	-	-
Board Of Elections	14.0	14.0	14.0	12.0	12.0
Rhode Island Ethics Commission	12.0	12.0	12.0	12.0	12.0
Office of the Governor	46.0	44.0	39.0	39.0	42.0
Commission for Human Rights	14.5	14.5	14.5	14.5	14.5
Public Utilities Commission	45.7	45.7	44.0	44.0	44.0
Rhode Island Commission on Women	1.0	1.0	1.0	1.0	1.0
Subtotal - General Government	2,692.3	2,652.7	2,497.4	2,299.2	2,374.6
Human Services					
Office of Health and Human Services	5.0	5.0	92.2	85.1	73.1
Children, Youth, and Families	789.0	805.0	738.5	694.0	700.0
Elderly Affairs	48.0	46.0	35.0	32.0	31.0
Health	465.6	459.0	413.5	409.6	414.6
Human Services	1,111.0	1,109.0	994.4	884.6	954.6
Mental Health, Retardation, & Hospitals	1,824.3	1,761.0	1,534.6	1,352.4	1,395.4
Office of the Child Advocate	5.8	5.8	5.8	5.7	5.7
Commission On the Deaf & Hard of Hearing	3.0	3.0	3.0	3.0	3.0
State Council on Developmental Disabilities (3)	2.0	2.0	-	-	-
Governor's Commission on Disabilities	6.6	5.6	4.6	4.0	4.0
Office of the Mental Health Advocate	3.7	3.7	3.7	3.7	3.7
Subtotal - Human Services	4,264.0	4,205.1	3,825.3	3,474.1	3,585.1
Education					
Elementary and Secondary Education	131.2	134.2	140.2	128.4	134.4
Davies	133.0	133.0	133.0	133.0	133.0
School for the Deaf	68.0	68.0	65.8	50.0	60.0
Elementary Secondary Education - Total	332.2	335.2	339.0	311.4	327.4
Office of Higher Education Non-Sponsored Research	21.0	21.0	20.1	19.4	19.4
URI Non-Sponsored Research	1,940.1	1,930.1	1,902.1	1,849.9	1,851.5
RIC Non-Sponsored Research	843.5	850.5	835.5	812.6	813.1
CCRI Non-Sponsored Research	750.2	748.2	733.2	713.1	713.1
Higher Education - Total Non-Sponsored	3,554.8	3,549.8	3,490.9	3,395.0	3,397.1
RI Council On The Arts	8.6	8.6	8.6	7.6	7.6
RI Atomic Energy Commission	8.6	8.6	8.6	8.6	8.6
Higher Education Assistance Authority	46.0	46.0	42.6	42.6	42.6
Historical Preservation and Heritage Commission	17.6	17.6	16.6	16.6	16.6
Public Telecommunications Authority	20.0	20.0	20.0	18.0	18.0
Subtotal - Education	3,987.8	3,985.8	3,926.3	3,799.8	3,817.9

Full-Time Equivalent Positions

	FY 2007	FY 2008	FY 2009 Enacted	FY 2009 Revised	FY 2010
Public Safety					
Attorney General	234.8	234.8	231.1	231.1	231.1
Corrections	1,498.6	1,508.6	1,515.0	1,423.0	1,423.0
Judicial	732.5	732.5	729.3	729.3	729.3
Military Staff	109.0	110.0	103.0	101.0	111.0
Public Safety	-	-	414.5	396.1	447.7
E-911 (1)	53.6	53.6	-	-	-
RI State Fire Marshal (1)	36.0	35.0	-	-	-
Commission on Judicial Tenure and Discipline	1.0	-	-	-	-
Rhode Island Justice Commission (1)	7.6	7.6	-	-	-
Municipal Police Training Academy (1)	4.0	4.0	-	-	-
State Police (1)	273.0	272.0	-	-	-
Fire Safety Code Board of Appeal and Review (2)	3.0	3.0	-	-	-
Office of the Public Defender	93.5	93.5	93.5	91.0	91.0
Subtotal - Public Safety	3,046.6	3,054.6	3,086.4	2,971.5	3,033.1
Natural Resources					
Environmental Management	505.3	491.4	473.0	409.0	417.0
Coastal Resources Management Council	30.0	30.0	30.0	30.0	30.0
Water Resources Board	9.0	9.0	6.0	6.0	6.0
Subtotal - Natural Resources	544.3	530.4	509.0	445.0	453.0
Transportation					
Transportation	786.7	773.7	729.2	691.2	780.2
Subtotal - Transportation	786.7	773.7	729.2	691.2	780.2
Statwide Retirement Vacancies	-	-	(400.0)	-	-
Total Non Sponsored	15,321.7	15,202.3	14,173.6	13,680.8	14,043.9
Higher Education Sponsored Research *					
Office	1.0	1.0	1.0	1.0	1.0
CCRI	100.0	100.0	100.0	100.0	100.0
RIC	82.0	82.0	82.0	82.0	82.0
URI	602.0	602.0	602.0	602.0	602.0
Subtotal Sponsored Research	785.0	785.0	785.0	785.0	785.0
Total Personnel Authorizations	16,106.7	15,987.3	14,958.6	14,465.8	14,828.9
Total Personnel **	16,106.7	15,987.3	14,958.6	14,465.8	14,828.9

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

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

General Government

Department of Administration

Agency Summary

	FY 2009		FY 2010	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Classified	828.6	48,391,748	871.6	52,355,847
Unclassified	17.0	1,405,670	17.0	1,453,456
Overtime		1,789,123		1,089,715
Turnover		(3,258,714)		(244,468)
Cost Allocations to Other Programs		(150,835)		(154,598)
Cost Allocations from Other Programs		150,835		154,598
Uncompensated Leave Day		(194,971)		-
First Quarter Vacated Position Costs		1,513,390		-
Total Salaries	845.6	\$49,646,246	888.6	\$54,654,550
Benefits				
Retirement		10,183,674		11,160,411
Medical		9,575,148		10,721,649
FICA		3,808,153		4,244,464
Retiree Health		2,752,316		3,050,770
Contract Stipends		132,000		132,000
Holiday Pay		72,261		72,351
Payroll Accrual		257,243		288,746
Total Salaries and Benefits	845.6	\$76,427,041	888.6	\$84,324,941
Cost Per FTE Position		90,382		94,896
Temporary and Seasonal		72,160		40,135
Statewide Benefit Assessment		2,881,133		2,084,977
Payroll Costs	845.6	\$79,380,334	888.6	\$86,450,053
Purchased Services				
Medical Services		5,000		5,000
Design and Engineering Services		165,425		165,425
Training and Educational Services		13,500		16,000
Buildings and Grounds Maintenance		1,108,541		1,194,633

Department of Administration

Agency Summary

	FY 2009		FY 2010	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Information Technology		3,316,815		1,231,168
Legal Services		436,550		182,550
Management and Consultant Services		3,087,146		2,960,548
Clerical and Temporary Services		148,780		134,140
Other Contract Services		526,225		536,125
Total		\$8,807,982		\$6,425,589
Total Personnel	845.6	\$88,188,316	888.6	\$92,875,642
Distribution by Source of Funds				
General Revenue	652.3	67,526,083	686.0	71,338,999
Federal Funds	92.5	8,336,172	107.8	9,969,297
Restricted Receipts	22.2	2,791,715	12.8	1,705,024
Other Funds	34.6	5,226,490	38.0	5,564,288
Internal Service Funds	44.0	4,307,856	44.0	4,298,034
Total: All Funds	845.6	\$88,188,316	888.6	\$92,875,642

Department of Administration

Central Management

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Executive Director (DOA) Operations	0150 A	1.0	126,237	1.0	129,393
Associate Director (Financial Management)	0144 A	1.0	97,711	1.0	100,324
Hospital Administrator	0139 A	1.0	97,848	1.0	100,275
Admin Financial Management	0137 A	-	-	1.0	89,111
Supervisor of Fiscal Services	0136 A	1.0	66,852	1.0	72,858
Programming Services Officer	0131 A	1.0	61,710	1.0	65,051
Prin. Human Services Business Officer	0A28 A	1.0	69,612	1.0	72,001
Chief Implementation Aide	0128 A	1.0	62,944	2.0	113,404
Supvr. of Billing & Accounts Receivable	03527 A	1.0	59,270	1.0	61,534
Management and Methods Analyst	0322 A	1.0	50,322	1.0	51,570
Implementation Aide	0122 A	1.0	46,172	1.0	48,049
Assistant Administrative Officer	0121 A	1.0	40,829	1.0	41,850
Junior Resource Specialist	0319 A	1.0	42,267	1.0	43,323
Subtotal		12.0	\$821,774	14.0	\$988,743
Unclassified					
Director of Administration	0949K	1.0	143,011	1.0	146,586
Supervisor of Fiscal Services	5234 A	1.0	93,288	1.0	95,601
Principal Technical Support Analyst	5229 A	1.0	77,136	1.0	79,594
Asst. Administrative Officer	0821 A	1.0	53,575	1.0	54,903
Junior Resource Specialist	03519 A	1.0	38,989	1.0	39,964
Subtotal		5.0	\$405,999	5.0	\$416,648
Overtime			-		-
Turnover			-		(72,858)
Cost Allocation to Planning			(41,979)		(43,020)
Cost Allocation to Facilities Management			(192,570)		(230,627)
Uncompensated Leave Days			(3,628)		-
First Quarter Vacated Position Costs			93,515 ⁽¹⁾		-
Total Salaries		17.0	\$1,083,111	19.0	\$1,058,886
Benefits					
Retirement			233,364		222,761
Medical			168,416		160,516
FICA			79,031		76,749
Retiree Health			61,245		59,238

Department of Administration

Central Management

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Accrual			5,459		5,604
Total Salaries and Benefits		17.0	\$1,630,626	19.0	\$1,583,754
Cost Per FTE Position			95,919		83,355
Statewide Benefit Assessment			68,464		44,474
Payroll Costs		17.0	\$1,699,090	19.0	\$1,628,228
Purchased Services					
Legal Services			4,750		4,750
Clerical and Temporary Services			4,750		4,750
Total			\$9,500		\$9,500
Total Personnel		17.0	\$1,708,590	19.0	\$1,637,728
Distribution by Source of Funds					
General Revenue		15.5	1,494,540	18.7	1,596,482
Federal Funds		0.8	136,440	0.3	41,246
Restricted Receipts		0.7	77,610	-	-
Total: All Funds		17.0	\$1,708,590	19.0	\$1,637,728

Department of Administration

Legal Services

Classified	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Admin. & Legal Support Svcs. Administrator	0143 A	1.0	107,115	1.0	110,560
Administrator Adjudication	0140 A	1.0	90,737	1.0	95,855
Deputy Chief of Legal Services	0137 A	2.0	173,678	2.0	177,931
Senior Legal Counsel	0134 A	1.0	67,449	1.0	69,553
Legal Counsel	0132 A	1.6	104,169	1.6	110,399
Legal Assistant	0119 A	2.0	79,644	2.0	82,530
Senior Word Processing Typist	0112 A	1.0	30,657	1.0	31,958
Subtotal		9.6	653,449	9.6	678,786
Uncompensated Leave Day			(2,483)		-
First Quarter Vacation Position Costs			38,225		-
Total Salaries		9.6	689,191	9.6	678,786
Benefits					
Retirement			146,150		140,984
Medical			120,849		121,382
FICA			52,383		51,927
Retiree Health			38,981		38,148
Payroll Accrual			3,531		3,599
Total Salaries and Benefits		9.6	\$1,051,085	9.6	\$1,034,826
Cost Per FTE Position			109,488		107,794
Statewide Benefit Assessment			43,575		28,509
Payroll Costs		9.6	\$1,094,660	9.6	\$1,063,335
Total Personnel		9.6	\$1,094,660	9.6	\$1,063,335
Distribution by Source of Funds					
General Revenue		9.3	1,069,437	9.3	1,037,740
Other Funds		0.3	25,223	0.3	25,595
Total: All Funds		9.6	\$1,094,660	9.6	\$1,063,335

Department of Administration

Accounts and Control

	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Controller	0146 A	1.0	107,687	1.0	112,492
Associate Controller	0143 A	2.0	205,368	2.0	213,751
Associate Director for Special Projects	0141 A	1.0	90,097	1.0	95,932
Supervisor Fin Reporting & Fin Mgmt	0135 A	1.0	82,686	1.0	86,556
Investigative Auditor	0133 A	1.0	79,189	1.0	81,149
Supervising Accountant	0831 A	1.0	66,648	1.0	68,314
Chief Preaudit Supervisor	0131 A	2.0	142,403	2.0	145,954
Prin. Accounting Policy & Methods Analyst	0828 A	5.0	292,563	5.0	306,867
Fiscal Management Officer	0B26 A	3.0	184,699	3.0	189,246
Federal Program Liaison	0328 A	-	-	1.0	50,929 ⁽²⁾
Sr. Management and Methods Analyst	0325 A	1.0	53,594	1.0	56,889
Asset Protection Officer	0324 A	2.0	111,257	2.0	114,296
Central Accts. Pyble Supervising Pre Ck	0324 A	1.0	48,862	1.0	51,581
Management & Methods Analyst	0322 A	1.0	44,641	1.0	46,846
Billing Specialist	0318 A	10.0	395,936	11.0	431,301 ⁽²⁾
Pr Purchasing Tech	0319 A	1.0	45,837	1.0	46,966
Central Payroll Office Preaudit Clerk	0317 A	3.0	126,239	3.0	132,134
Schedule and Recording Clerk	0312 A	2.0	71,917	3.0	107,690 ⁽³⁾
Subtotal		38.0	\$2,149,623	41.0	\$2,338,893
Overtime			26,826 ⁽⁴⁾		26,826 ⁽⁴⁾
Turnover			(26,602)		-
Uncompensated Leave Day			(8,169)		-
First Quarter Vacated Position Costs			21,366		-
Total Salaries		38.0	\$2,163,044	41.0	\$2,365,719
Benefits					
Retirement			460,031		492,763
Medical			470,842		529,091
FICA			167,435 ⁽⁵⁾		182,412 ⁽⁵⁾
Retiree Health			129,167		139,808
Payroll Accrual			11,469		12,366
Total Salaries and Benefits		38.0	\$3,401,988	41.0	\$3,722,159
Cost Per FTE Position			89,526		90,784

Department of Administration

Accounts and Control

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Temporary and Seasonal			32,760		- ⁽³⁾
Statewide Benefit Assessment			137,160		99,644
Total Personnel		38.0	\$3,571,908	41.0	\$3,821,803
Distribution by Source of Funds					
General Revenue		38.0	3,571,908	41.0	3,821,803
Total: All Funds		38.0	\$3,571,908	41.0	\$3,821,803

Department of Administration

Budgeting

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Executive Director/Budget Officer	0150 A	1.0	152,240	1.0	156,028
Deputy Budget Officer	0144 A	1.0	122,650	2.0	216,827
Chief Budget Analyst	0141 A	-	-	1.0	78,829
Supervising Budget Analyst	0139 A	-	-	1.0	96,884
Principal Budget Analyst	0837 A	1.0	90,698	2.0	141,692
Senior Budget Analyst	0834 A	1.0	81,905	1.0	83,945
Budget Analyst II	0831 A	5.0	332,543	5.0	342,959
Programming Services Officer	0131 A	1.0	74,203	1.0	76,016
Budget Analyst I	0828 A	4.0	192,331	4.0	204,142
Budget Analyst I/Economist	0828 A	1.0	47,904	1.0	50,844
Implementation Aide	0122 A	1.0	49,422	1.0	50,642
Data Control Clerk	0115 A	1.0	34,697	1.0	36,916
Subtotal		17.0	\$1,178,593	21.0	\$1,535,724
Overtime			2,500		2,500
Turnover			(38,070)		-
Uncompensated Leave Day			(4,562)		-
Total Salaries		17.0	\$1,138,461	21.0	\$1,538,224
Benefits					
Retirement			240,993		312,655
Medical			159,018		196,639
FICA			84,059 ⁽⁶⁾		114,206 ⁽⁶⁾
Retiree Health			64,275		80,753
Payroll Accrual			6,353		8,096
Total Salaries and Benefits		17.0	\$1,693,159	21.0	\$2,250,573
Cost Per FTE Position			99,598		107,170
Temporary and Seasonal			10,000		10,000
Statewide Benefit Assessment			71,853		64,500
Payroll Costs		17.0	1,775,012	21.0	2,325,073
Purchased Services					
Management and Consultant Services			135,135 ^(7,8)		117,135 ^(7,8)

Department of Administration Budgeting

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total			\$135,135		\$117,135
Total Personnel		17.0	\$1,910,147	21.0	\$2,442,208
Distribution by Source of Funds					
General Revenue		17.0	1,910,147	21.0	2,442,208
Total: All Funds		17.0	\$1,910,147	21.0	\$2,442,208

Department of Administration

Purchasing

	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Purchasing Agent	0147 A	1.0	128,399	1.0	136,407
Assistant Director for Special Projects	0141 A	1.0	93,592	1.0	98,919
Administrator of Purchasing Systems	0139 A	1.0	88,982	1.0	92,642
Asst Administrator MBE Compliance	0134 A	-	-	1.0	81,725 (9)
Chief Data Operations	0133 A	1.0	71,621	1.0	77,718
Chief Buyer (DOA/OP)	0132 A	1.0	76,096	1.0	77,940
Sr External Equal Opp Comp Off	0127 A	-	-	1.0	57,251 (9)
Senior Buyer (DOA/OP)	0829 A	1.0	68,004	1.0	69,685
Chief Implementation Aide	0828 A	1.0	66,396	1.0	68,012
Administrator	0339 A	-	-	2.0	148,036 (10)
Buyer II (DOA/OP)	0327 A	3.0	176,682	3.0	165,907
Buyer I (DOA/OP)	0324 A	1.0	42,519	3.0	128,674 (10)
Systems Support Technician III	0324 A	-	-	1.0	41,500 (10)
Implementation Aide	0322 A	1.0	41,237	1.0	42,179
Systems Support Technician I	0318 A	3.0	128,236	5.0	203,301 (10)
Information Services Tech	0316 A	5.0	182,164	5.0	191,869
Sr. Word Processing Typist	0312 A	1.0	31,797	1.0	32,938
Subtotal		21.0	\$1,195,725	30.0	\$1,714,703
Overtime			10,000		-
Turnover			(65,151)		-
Uncompensated Leave Day			(4,566)		-
First Quarter Vacated Position Costs			61,197		-
Total Salaries		21.0	1,197,205	30.0	1,714,703
Benefits					
Retirement			251,821		348,349
Medical			259,064		384,903
FICA			91,511		131,168
Retiree Health			69,322		98,528
Payroll Accrual			6,261		9,145
Total Salaries and Benefits		21.0	\$1,875,184	30.0	\$2,686,796
Cost Per FTE Position			89,294		89,560

Department of Administration

Purchasing

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Statewide Benefit Assessment			75,081		72,018
Payroll Costs		21.0	\$1,950,265	30.0	\$2,758,814
Purchased Services					
Clerical and Temporary Services			120		-
Total			\$120		-
Total Personnel		21.0	\$1,950,385	30.0	\$2,758,814
Distribution by Source of Funds					
General Revenue		21.0	1,950,385	30.0	2,758,814
Total: All Funds		21.0	\$1,950,385	30.0	\$2,758,814

Department of Administration

Auditing

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Chief , Bureau of Audits	0144 A	1.0	124,320	1.0	127,356
Deputy Chief, Bureau of Audits	0143 A	3.0	292,133	3.0	305,537
Internal Audit Manager	0136 A	1.0	88,624	1.0	90,813
Internal Audit Manager (DOA)	0136 A	-	-	1.0	68,427
Principal Auditor	0328 A	2.0	125,479	2.0	129,652
Senior Auditor	0325 A	3.0	163,745	3.0	169,612
Internal Auditor (DOA)	0325 A	-	-	1.0	43,556 (11)
Implementation Aide	0322 A	1.0	45,335	1.0	46,524
Subtotal		11.0	\$839,636	13.0	\$981,477
Uncompensated Leave Day			(3,229)		-
First Quarter Vacated Position Costs			7,472		-
Total Salaries		11.0	\$843,879	13.0	\$981,477
Benefits					
Retirement			178,994		203,853
Medical			89,373		114,860
FICA			63,368		74,106
Retiree Health			49,911		57,332
Payroll Accrual			4,515		5,118
Total Salaries and Benefits		11.0	\$1,230,040	13.0	\$1,436,746
Cost Per FTE Position			111,822		110,519
Statewide Benefit Assessment			53,368		41,222
Payroll Costs		11.0	\$1,283,408	13.0	\$1,477,968
Total Personnel		11.0	\$1,283,408	13.0	\$1,477,968
Distribution by Source of Funds					
General Revenue		11.0	\$1,283,408	13.0	\$1,477,968
Total: All Funds		11.0	\$1,283,408	13.0	\$1,477,968

Department of Administration

Human Resources

Classified	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Exec. Director Dept. of Administration	0150 A	1.0	130,607	1.0	133,872
Personnel Administrator	0146 A	1.0	132,709	1.0	136,027
Deputy Personnel Administrator	0144 A	3.0	344,067	3.0	352,669
Human Resources Administrator	0141 A	4.0	394,427	4.0	404,287
Chief of Legal Services	0139 A	2.0	179,074 ⁽¹²⁾	2.0	183,472 ⁽¹²⁾
Chief of Employee Benefits	0139 A	1.0	80,893	1.0	82,915
Admin., State Equal Opportunity Program	0139 A	1.0	72,688	1.0	74,505
Human Resources Program Administrator	0139 A	1.0	96,015	1.0	98,415
Legal Counsel (MHRH)	0136 A	1.0	91,268 ⁽¹²⁾	1.0	94,195 ⁽¹²⁾
Human Resources Supervisor	0136 A	1.0	85,296	1.0	87,428
Human Resources Coordinator	0135 A	3.0	234,145	3.0	238,908
Chief Program Development	0134 A	2.0	127,396	2.0	130,580
Mgr Workers Comp Program Administrator	0134 A	1.0	83,094	1.0	85,171
Chief of Human Resources Services	0133 A	1.0	62,418	1.0	63,978
Human Resources Analyst III (General)	0133 A	6.0	425,367	6.0	436,001
Asst Labor Relations Hearing Officer	0132 A	1.0	67,082 ⁽¹²⁾	1.0	68,731 ⁽¹²⁾
Programming Services Officer	0131 A	3.0	198,048	3.0	203,000
Chief Employee Relations Officer	0130 A	2.0	120,803	2.0	122,459
Human Resource Analyst II (Class & Org)	0129 A	6.0	349,544	6.0	358,284
Human Resources Analyst II (General)	0129 A	5.0	334,745	5.0	343,114
Prin Resource Specialist	0328 A	1.0	62,592	1.0	64,157
Supervising Employee Relations Officer	0128 A	2.0	119,174	2.0	122,154
Chief Implementation Aide	0128 A	3.0	181,060	3.0	184,133
Sr. External Equal Opp Comp Off	0127 A	1.0	55,855 ⁽¹³⁾	-	- ⁽¹⁴⁾
Sr. Equal Opp Off	0326 A	-	- ⁽¹³⁾	1.0	44,509 ⁽¹⁴⁾
Business Management Officer	0B26 A	1.0	66,234	1.0	67,890
Human Resources Analyst I	0126 A	8.0	404,141	9.0	457,622 ⁽¹⁵⁾
Sr Elect Computer Programmer	0126 A	1.0	59,373	1.0	60,857
Senior System Analyst	0126 A	1.0	45,698	1.0	46,840
Sr. Comm Assist Specialist	0123 A	1.0	48,321	1.0	49,529
Employee Benefits Specialist	0322 A	3.0	128,688	3.0	131,905
Employee Relations Officer	0122 A	1.0	48,775	1.0	49,994
Human Resources Technician	0122 A	16.0	737,894	16.0	754,803
Implementation Aide	0122 A	8.0	382,402 ⁽¹²⁾	8.0	391,946 ⁽¹²⁾
Assistant Administrative Officer	0321 A	1.0	43,237	1.0	44,318
Data Entry Unit Supervisor	0B21 A	2.0	88,308	2.0	90,516
Personnel Aide	0319 A	1.0	90,199	1.0	92,277
Personnel Aide	0119 A	5.0	163,319	7.0	242,594 ⁽¹⁵⁾
Jr Resource Specialist	0119 A	5.0	180,454	5.0	184,966

Department of Administration

Human Resources

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Executive Assistant	0118 A	2.0	67,758	2.0	69,452
Payroll Office Supervisor	0317 A	1.0	43,374	1.0	44,458
Payroll Office Supervisor	3117 A	1.0	40,964	1.0	41,988
Prop Control & Supply Officer	0317 A	1.0	43,235	1.0	44,316
Prin Preaudit Clerk	0314 A	1.0	35,254	1.0	36,135
Sr Word Processing Typist	3112 A	6.0	210,522 ⁽¹²⁾	6.0	239,391 ⁽¹²⁾
Subtotal		119.0	\$6,956,517	122.0	\$7,254,761
Unclassified					
Inter-Agency Liaison Specialist	0826 A	1.0	64,619	1.0	66,234
Supervising Employees Relations Officer	0828 A	1.0	68,423	1.0	70,134
Subtotal		2.0	\$133,042	2.0	\$136,368
Overtime			85,700		85,700
Turnover			(375,558)		-
Uncompensated Leave Day			(25,680)		-
First Quarter Vacated Position Costs			376,221		-
Total Salaries		121.0	\$7,150,242	124.0	\$7,476,829
Benefits					
Retirement			1,504,378		1,536,172
Medical			1,348,956		1,397,624
FICA			549,478		574,531
Retiree Health			409,757		428,101
Holiday Pay			3,200		3,200
Payroll Accrual			38,465		40,321
Total Salaries and Benefits		121.0	\$11,004,476	124.0	\$11,456,778
Cost Per FTE Position			90,946		92,393
Temporary and Seasonal			29,400		30,135
Statewide Benefit Assessment			448,538		311,692
Payroll Costs		121.0	\$11,482,414	124.0	\$11,798,605

Department of Administration

Human Resources

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Training and Educational Services			1,000		1,000
Legal Services			214,000		135,000 ⁽¹⁶⁾
Management and Consultant Services			239,000		189,000 ^(17,18)
Other Contract Services			400		400 ⁽¹⁸⁾
Total			\$454,400		\$325,400
Total Personnel		121.0	\$11,936,814	124.0	\$12,124,005
Distribution by Source of Funds					
General Revenue		99.1	9,779,424	99.1	9,727,719
Federal Funds		6.4	626,007	6.4	645,143
Restricted Receipts		4.0	388,810	4.0	415,090
Other Funds		11.5	1,142,573	14.5	1,336,053
Total: All Funds		121.0	\$11,936,814	124.0	\$12,124,005

Department of Administration

Personnel Appeal Board

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified Limited					
Member, Personnel Appeal Board			36,000		36,000
First Quarter Vacated Position Costs			4,431 ⁽¹⁹⁾		-
Total Salaries		-	\$40,431	-	\$36,000
Benefits					
Retirement			936		-
Medical			647		-
FICA			3,096 ⁽²⁰⁾		2,756 ⁽²⁰⁾
Retiree Health			250		-
Total Salaries and Benefits		-	\$45,360	-	\$38,756
Statewide Benefit Assessment			279		-
Payroll Costs		-	\$45,639	-	\$38,756
Purchased Services					
Legal Services			40,000 ⁽²¹⁾		40,000 ⁽²¹⁾
Temporary and Clerical Services			3,000 ⁽²²⁾		3,000 ⁽²²⁾
Total			\$43,000		\$43,000
Total Personnel		-	\$88,639	-	\$81,756
Distribution by Source of Funds					
General Revenue			\$88,639		\$81,756
Total: All Funds		-	\$88,639	-	\$81,756

Department of Administration

Facilities Management

Classified	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Associate Director of Administration	0147 A	1.0	109,748	1.0	112,492
Associate Director I (MHRH)	0142 A	1.0	111,204	1.0	113,885
Assistant Director for Special Projects	0141 A	1.0	106,962	1.0	109,636
Administrator II (MHRH)	0138 A	1.0	84,054	1.0	88,481
Deputy Chief, Div of Facilities Mgmt	0137 A	3.0	239,021	3.0	246,223
Risk Manager - Insurance	0137 A	1.0	86,938	1.0	89,111
Employment & Training Specialist	0135 A	1.0	79,766	1.0	81,702
State Bldg. & Grounds Coordinator	0132 A	3.0	201,643	3.0	205,014
Supervisor of Office Services	0131 A	1.0	75,338	1.0	77,152
Chief Central Power Plant Operator	0130 A	1.0	68,928	1.0	71,453
Chief of Elec General & Elec Distb	0329 A	1.0	64,340	1.0	65,932
Building & Grounds Officer	0328 A	1.0	49,874	1.0	51,121
Building & Grounds Officer	0828 A	1.0	55,734	1.0	56,988
Mechanical & Elec Shop Supervisor	0326 A	2.0	108,472	2.0	117,414
Environmental Scientist	0326 A	1.0	60,509	1.0	61,956
Federal Surplus Prop Off	0826 A	1.0	52,120	1.0	55,478
Chief Power Plant Operator	0325 A	1.0	55,744	1.0	57,138
WWTF Process Monitor II	3124 A	1.0	40,921	1.0	41,944
Asst. Bldg. & Grounds Officer	3124 A	1.0	40,921	1.0	41,944
Asst. Bldg. & Grounds Officer	0824 A	2.0	96,424	2.0	100,574
Asst. Bldg. & Grounds Officer	0324 A	1.0	49,435	1.0	50,547
Asst. Bldg. & Grounds Officer	0124 A	1.0	54,192	1.0	56,360
Coord. Of Maintenance Programs	0324 A	1.0	56,444	1.0	57,818
Superv Painting, Plst, Mason, Glzg	0323 A	1.0	53,021	1.0	54,346
Maintenance Superintendent	0322 A	1.0	41,614	1.0	43,578
WWTF Process Monitor I	3121 A	1.0	46,061	1.0	47,212
HVAC Shop Supervisor	0320 A	1.0	42,997	1.0	44,698
Steamfitter Supervisor	0320 G	1.0	43,607	1.0	44,697
Electrician Supervisor	0320 G	1.0	43,152	1.0	44,230
Plumber Supervisor	0320 G	1.0	43,152	1.0	44,230
Automotive Service Supervisor	0318 G	1.0	43,470	1.0	44,593
Mason Supervisor	0318 G	1.0	43,505	1.0	44,593
Bldg. Superintendent	0118 A	1.0	34,873	1.0	35,744
Bldg. Superintendent	0318 A	1.0	42,930	1.0	44,297
Bldg. Superintendent	0318 G	1.0	38,067	1.0	40,377
Bldg. Superintendent	0818 A	2.0	85,693	2.0	87,813
Building Maintenance Supervisor	0318 A	2.0	83,943	2.0	86,935
Painter Supervisor	3118 G	2.0	78,463	2.0	80,424
Power Plant Operator	3118 A	3.0	124,457	3.0	129,203
WWTF Operator II	3117 G	-	-	1.0	42,385
Executive Assistant (MHRH)	0118 A	1.0	34,733	1.0	36,427

Department of Administration

Facilities Management

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Assistant Carpenter Supervisor	0317 A	1.0	42,470	1.0	44,173
Property Control & Supply Officer	0317 A	1.0	43,624	1.0	44,708
Building Systems Tech	0317 A	1.0	37,952	1.0	39,827
Grounds Superintendent	0317 A	1.0	42,269	1.0	44,423
Electrician	0316G	5.0	178,892	5.0	183,802
Plumber	0316 G	1.0	36,560	1.0	37,474
Sr. Fireperson (H.P)	3116 A	2.0	81,255	2.0	83,514
Locksmith	0315 A	1.0	36,499	1.0	38,767
Prinicpal Janitor	0315 A	2.0	73,887	2.0	76,815
Carpenter	3114 G	2.0	75,852	2.0	78,071
Carpenter	0314 G	3.0	116,784	3.0	119,988
Sr. Maintenance Technician	3114 G	2.0	72,072	2.0	73,874
Sr. Maintenance Technician	0314 G	8.0	302,914	10.0	377,015
Automotive Mechanic	0314 G	1.0	35,446	1.0	36,332
Painter	0314 G	5.0	196,549	5.0	202,881
Mason	0314 G	1.0	35,446	1.0	36,332
Steamfitter	0314 G	1.0	38,822	1.0	39,793
Mechanical Parts Storekeeper	3113 A	1.0	37,548	1.0	38,487
Sr. Gardener	0313 G	1.0	39,636	1.0	40,627
Laborer Supervisor	0313 G	1.0	34,486	1.0	36,670
Sr Word Processing Typist	3112 A	1.0	38,013	1.0	38,950
Public Properties Officer	0312 A	1.0	34,018	1.0	36,294
Senior Janitor	0312 A	2.0	68,298	2.0	70,854
Semi-skilled Laborer	0310 G	2.0	74,081	2.0	75,934
Maintenance Technician	0310 G	1.0	28,749	1.0	29,468
Janitor	0309 A	7.0	216,067	7.0	225,984
Laborer	0308 G	1.0	35,076	1.0	36,688
Cleaner (Public Buildings)	0301 W	1.5	28,052	1.5	28,626
		108.5	\$4,953,787	111.5	\$5,222,516
Overtime			384,616		309,467
Turnover			(76,002)		-
Cost Allocation to Motor Pool			(16,462)		(16,874)
Cost Allocation from CBO			192,570		230,627
Uncompensated Leave Day			(34,059)		-
First Quarter Vacated Position Costs			161,025		-
Total Salaries		108.5	\$5,565,475	111.5	\$5,745,736

Department of Administration

Facilities Management

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Benefits					
Retirement			1,103,201		1,128,331
Medical			1,599,021		1,694,587
FICA			429,701		443,942
Retiree Health			308,005		318,939
Holiday Pay			27,001		27,001
Payroll Accrual			27,105		28,712
Total Salaries and Benefits		108.5	\$9,059,509	111.5	\$9,387,248
Cost Per FTE Position			83,498		84,191
Statewide Benefit Assessment			328,540		228,324
Payroll Costs		108.5	\$9,388,049	111.5	\$9,615,572
Purchased Services					
Design and Engineering Services			46,425		46,425
Buildings and Grounds Maintenance			1,108,541		1,194,633
Management and Consultant Services			2,520,761		2,581,413
Clerical and Temporary Services			14,720		-
Other Contract Services			268,325		278,225
Total			\$3,958,772		\$4,100,696
Total Personnel		108.5	\$13,346,821	111.5	\$13,716,268
Distribution by Source of Funds					
General Revenue		95.0	11,649,519	97.5	11,958,746
Federal Funds		2.6	332,665	2.8	344,298
Restricted Receipts		1.1	137,192	1.1	141,868
Other Funds		9.8	1,227,445	10.1	1,271,356
Total: All Funds		108.5	\$13,346,821	111.5	\$13,716,268

Department of Administration

Capital Projects and Property Management

Classified	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Associate Director	0147 A	1.0	131,210	1.0	138,666
State Building Code Commissioner	0142 A	1.0	89,769	1.0	95,586
Chief, Property Management	0141 A	1.0	104,734	1.0	107,528
Executive Director Contractors Regis. Bd.	0837 A	1.0	91,647	0.0	- (23)
Deputy Chief, Div of Facilities Mgmt	0137 A	1.0	92,096	1.0	94,438
Exec. Dir(Fire Safety Code Bd)	3640 A	1.0	100,273	1.0	103,704
Architect - Building Commission	0335 A	3.0	220,226	3.0	230,337
Architect - Building Commission	0135 A	1.0	70,371	1.0	74,211
Supervisor Civil Engineer (Mechanical)	0335 A	1.0	82,889	1.0	84,875
Supervisor Civil Engineer (Electrical)	0135 A	1.0	81,400	1.0	83,387
Hearing Officer Contractors Reg Bd	0334 A	1.0	78,420	0.0	- (23)
State Building & Grounds Coordinator	0132 A	2.0	140,664	2.0	147,337
Pr. State Bldg. Code Official	0331 A	1.0	73,392	0.0	- (23)
Pr. State Bldg. Code Official - Elec.	0331 A	1.0	59,666	1.0	64,216
Chief Implementation Aide	0128 A	1.0	64,808	1.0	66,420
Sr State Building Code Official, Bldg	0328 A	4.0	225,308	2.0	110,453 (23,24)
Assistant Building and Grounds Officer	0824 A	1.0	54,612	1.0	55,961
Assistant Administrative Officer	4521 A	1.0	46,810	1.0	48,660
Enforcement Aide	0319 A	1.0	31,976	0.0	- (23)
Licensing Aide	0315 A	4.0	157,734	2.0	80,379 (23)
Administrative Aide	4514 A	1.0	34,108	1.0	34,960
Subtotal		30.0	2,032,113.0	22.0	1,621,118.0
Overtime			3,000		3,000
Turnover			(75,698)		-
Uncompensated Leave Day			(7,435)		-
First Quarter Vacated Position Costs			83,621		
Total Salaries		30.0	2,035,601.0	22.0	1,624,118.0
Benefits					
Retirement			434,938		342,610
Medical			330,382		258,170
FICA			155,518		122,309
Retiree Health			114,969		91,110

Department of Administration

Capital Projects and Property Management

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Accrual			10,566		8,526
Total Salaries and Benefits		30.0	\$3,081,974	22.0	\$2,446,843
Cost Per FTE Position			102,732		111,220
Statewide Benefit Assessment			128,522		68,087
Payroll Costs		30.0	\$3,210,496	22.0	\$2,514,930
Purchased Services					
Information Technology			62,000		-
Clerical and Temporary Services			2,000		2,000
Total			\$64,000		\$2,000
Total Personnel		30.0	\$3,274,496	22.0	\$2,516,930
Distribution by Source of Funds					
General Revenue		21.0	2,408,079	22.0	2,516,930
Restricted Receipts		9.0	866,417		-
Total: All Funds		30.0	\$3,274,496	22.0	\$2,516,930

Department of Administration Information Technology

Classified	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Assistant Director Central Info Mgmt	0143 A	3.0	329,983	3.0	339,898
Assistant Director Special Projects	0141 A	2.0	208,778	2.0	218,431
Admin Management Information Systems	0140 A	8.0	714,797	8.0	747,145
Associate Director Mgmt Info Systems	0139 A	1.0	96,237	1.0	98,850
Assistant Director Information Processing	0139 A	1.0	80,893	1.0	82,915
Systemts Administrator (MHRH)	0139 A	8.0	585,974	8.0	622,858
Administrator of Juvenile Correcctional Se	0139 A	1.0	71,385	1.0	75,840
Chief Information Security Officer	0138 A	1.0	82,107	1.0	84,160
Technical Support Manager	0138 A	6.0	511,588	6.0	533,984
Information System Group Coordinator	0138 A	1.0	94,585	1.0	96,931
Programmer/Analyst Manager	0138 A	7.0	562,287	7.0	588,278
Programmer/Analyst Manager	0338 A	-	-	1.0	66,367 (25)
Supervisor of Fiscal Services	0136 A	1.0	81,236	1.0	86,908
Programmer/Analyst III	2835 A	1.0	82,513	1.0	85,781
Programmer/Analyst III	0835 A	20.0	1,475,604	20.0	1,535,817
Programmer/Analyst III	0335 A	2.0	127,850	5.0	320,463 (25)
Tech Support Spec III	0135 A	12.0	896,745	12.0	929,321
Tech Support Spec III	0335 A	2.0	143,624	2.0	149,352
Programmer/Analyst III (SQL/UNIX)	0135 A	1.0	84,350	1.0	87,902
Database Administrator	0135 A	1.0	62,136	1.0	66,017
Statewide Info Technology Training Mang	0135 A	1.0	72,722	1.0	75,737
Tech Support Spec III (UNIX/NTWK)	0035 A	1.0	85,951	1.0	87,979
Programmer/Analyst III (SQL/UNIX)	0035 A	1.0	83,242	1.0	85,270
Chief Data Operations	0133 A	1.0	68,592	1.0	70,307
Programmer/Analyst II	0A32 A	-	-	1.0	78,936
Tech Support Specialist II	0A32 A	1.0	79,062	1.0	82,428
Tech Support Specialist II	0332 A	13.0	898,158	13.0	939,945
Programmer/Analyst II	0332 A	1.0	69,368	1.0	71,046
Programmer/Analyst II	0332 A	16.0	1,090,146	19.0	1,298,713 (25)
Tech Support Specialist II	0132 A	5.0	304,824	5.0	319,052
Programmer/Analyst II	0132 A	4.0	275,043	4.0	286,076
Technical Support Specialist II	0032 A	1.0	74,608	1.0	77,959
Principal Programmer/Analyst (OIP)	0331 A	1.0	74,562	1.0	76,352
Network Tech. Technician Spec. (OIP)	0130 A	0.5	33,403	0.5	34,386
Principal System Analyst	0B29 A	2.0	135,774	2.0	139,092
Principal System Analyst	0329A	1.0	65,030	1.0	66,656
Principal Environmental Planner	0329A	1.0	68,352	1.0	70,013
Programmer/Analyst I	0A28 A	1.0	69,334	1.0	71,124
Supervisor Computer Operations	0328 A	1.0	56,036	1.0	60,062

Department of Administration Information Technology

	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Tech Support Specialist I	0328 A	4.0	235,675	4.0	245,285
Programmer/Analyst I	0328 A	10.0	593,210	11.0	664,495 (25)
Chief Implementation Aide	0128 A	1.0	64,902	1.0	66,513
Tech Support Specialist I	0128 A	4.0	199,150	5.0	310,291
Tech Support Specialist I	0028 A	4.0	253,816	4.0	211,118
Programmer/Analyst I	0028 A	3.0	169,948	3.0	178,370
Assistant Supervisor, Computer Ops.	0827 A	2.0	98,411	2.0	103,127
Assistant Supervisor, Computer Ops.	0327 A	1.0	62,444	1.0	64,589
Associate Executive Assistant	8326A	1.0	56,541	1.0	57,955
Princippal Computer Operator (OIP)	0324 A	2.0	109,063	2.0	111,753
System Support Technician III	0324 A	6.0	268,131	6.0	280,879
Computer Programmer	0324 A	-	-	1.0	42,179
Senior Computer Operator (OIP)	0322 A	2.0	93,565	2.0	98,298
Implementation Aide	0122 A	1.0	48,225	1.0	51,418
Systems Support Technician II	0321 A	11.0	488,559	11.0	507,366
Jr. Electronic Computer Programmer	0320 A	1.0	47,770	1.0	48,935
Systems Analyst Trainee	0319 A	1.0	45,541	1.0	46,646
Assistant Records Anaylst	0319 A	1.0	35,308	1.0	36,990
Systems Support Technician I	0318 A	4.0	156,378	4.0	164,843
Information Services Technician I	0316 A	1.0	42,828	1.0	43,884
Computer Operator	0816 A	2.0	63,742	2.0	65,198
Computer Operator	0316 A	1.0	35,394	1.0	37,199
Subtotal		194.5	13,065,480	205.5	14,245,682
Unclassified					
Chief Information Officer	0848 A	1.0	126,541	1.0	129,704
Overtime			122,000		122,000
Turnover			(1,626,437)		(171,610)
Cost Allocation from Central Mail Svcs.			92,394		94,704
Uncompensated Leave Day			(44,574)		-
First Quarter Vacated Position Costs			272,316		-
Total Salaries		195.5	12,007,720	206.5	\$14,420,480
Benefits					
Retirement			2,520,872		2,969,797
Medical			2,063,836		2,534,337
FICA			914,160		1,103,193
Retiree Health			677,173		808,428

Department of Administration Information Technology

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Holiday Pay			31,000		31,000
Payroll Accrual			62,732		75,981
Total Salaries and Benefits		195.5	18,277,493	206.5	\$21,943,216
Cost Per FTE Position			93,491		106,263
Statewide Benefit Assessment			751,608		600,538
Payroll Costs		195.5	\$19,029,101	206.5	\$22,543,754
Purchased Services					
Information Technology			2,829,965		1,081,168
Management and Consultant Services			155,250		73,000
Total			2,985,215		1,154,168
Total Personnel		195.5	\$22,014,316	206.5	\$23,697,922
Distribution by Source of Funds					
General Revenue		129.0	14,774,925	134.8	15,747,108
Federal Funds		46.1	4,980,889	50.9	5,632,630
Restricted Receipts		7.4	810,655	7.7	849,235
Other Funds		13.0	1,447,847	13.1	1,468,949
Total: All Funds		195.5	\$22,014,316	206.5	\$23,697,922

Department of Administration

Library and Information Services

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Chief of Library Services	0143 A	1.0	114,231	1.0	117,278
Library Program Manager I	0137 A	2.0	149,479	2.0	155,744
Library Program Specialist III	AB32 A	4.0	275,861	4.0	287,644
Library Program Specialist I	AB24 A	2.0	87,644	2.0	92,795
Information Services Tech II	AB20 A	2.0	93,162	2.0	95,490
Information Services Tech I	AB16 A	2.0	64,596	2.0	67,634
Subtotal		13.0	\$784,973	13.0	\$816,585
Turnover			(125,847)		-
Uncompensated Leave Day			(3,019)		-
First Quarter Vacated Position Costs			61,596		-
Total Salaries		13.0	\$717,703	13.0	\$816,585
Benefits					
Retirement			152,289		169,605
Medical			124,656		153,955
FICA			55,844		62,117
Retiree Health			40,617		45,893
Payroll Accrual			3,543		4,327
Total Salaries and Benefits		13.0	\$1,094,652	13.0	\$1,252,482
Cost Per FTE Position			84,204		96,345
Statewide Benefit Assessment			45,406		34,297
Payroll Costs		13.0	\$1,140,058	13.0	\$1,286,779
Purchased Services					
Training and Educational Services			10,500		13,000
Other Contract Services			2,500		2,500
Total			\$13,000		\$15,500
Total Personnel		13.0	\$1,153,058	13.0	\$1,302,279

Department of Administration

Library and Information Services

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		6.5	640,489	6.5	682,075
Federal Funds		6.5	512,569	6.5	620,204
Total: All Funds		13.0	\$1,153,058	13.0	\$1,302,279

Department of Administration

Statewide Planning

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Chief, Strategic Planning	0143 A	1.0	117,730	1.0	121,171
Chief, Office of Systems Planning	0138 A	1.0	78,197	1.0	80,152
Chief, Transportation	0838 A	1.0	72,567	1.0	77,100
Supervisor Local Government Assist	0833 A	1.0	80,685	-	- (26)
Supervising Geographic Info Sys Spec.	0832 A	1.0	61,103	1.0	63,757
Supervising Planner	0831 A	3.0	182,837	4.0	232,754 (27)
Principal Planner	0829 A	7.0	437,604	7.0	451,337
Principal Program Analyst	0328 A	1.0	66,386	-	- (26)
Principal Program Analyst	0328 A	-	-	1.0	47,581 (27)
Geographic Info Systems Specialist	0328 A	1.0	55,934	1.0	57,332
Housing Commission Coordinator	0128 A	3.0	164,468	3.0	170,698
Principal Research Technician	0827 A	1.0	54,328	1.0	55,686
Principal Accountant	0827 A	1.0	47,696	1.0	50,615
Senior Planner	0326 A	3.0	157,840	3.0	164,668
Sr Info & Public Spec.	0324 A	1.0	55,892	-	- (26)
Executive Secretary - Properties Comm	0321 A	1.0	44,184	1.0	45,289
Information Services Tech II	2020 A	1.0	48,169	1.0	49,358
Executive Assistant	0318 A	1.0	40,492	1.0	42,503
Subtotal		29.0	\$1,766,112	28.0	\$1,710,001
Unclassified					
Associate Director Div. of Planning	0144 A	1.0	101,499	1.0	106,838
Chief, Office of Housing & Comm. Dev.	0138 A	1.0	90,588	1.0	92,836
Asst Chf of Housing & Comm Dvlp	0137 A	1.0	83,791	1.0	92,675
Programming Services Officer	0131 A	1.0	60,704	1.0	64,487
Principal Accountant	5226 A	1.0	68,328	1.0	70,036
Principal Planner	3529 A	1.0	63,668	1.0	66,485
Subtotal		6.0	\$468,578	6.0	\$493,357
Turnover			(133,272)		-
Cost Allocation from Central Management			41,979		43,020
Uncompensated Leave Day			(8,273)		-
First Quarter Vacated Position Costs			53,493		-
Total Salaries		35.0	\$2,188,617	34.0	\$2,246,378

Department of Administration

Statewide Planning

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Benefits					
Retirement			467,368		474,060
Medical			337,432		354,653
FICA			166,385		171,845
Retiree Health			123,808		126,250
Payroll Accrual			11,923		14,955
Total Salaries and Benefits		35.0	\$3,295,533	34.0	\$3,388,141
Cost Per FTE Position			94,158		99,651
Statewide Benefit Assessment			138,405		94,349
Payroll Costs		35.0	\$3,433,938	34.0	\$3,482,490
Purchased Services					
Design and Engineering Services			119,000 ⁽²⁸⁾		119,000 ⁽²⁸⁾
Total			\$119,000		\$119,000
Total Personnel		35.0	\$3,552,938	34.0	\$3,601,490
Distribution by Source of Funds					
General Revenue		15.9	1,516,828	13.1	1,255,769
Federal Funds		19.1	652,708	20.9	883,386
Other Funds			1,383,402		1,462,335
Total: All Funds		35.0	\$3,552,938	34.0	\$3,601,490

Department of Administration

Energy Resources

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Chief of Strategic Planning (DEM)	0138 A	1.0	98,492	1.0	100,838
Administrator of Energy Programs	0137 A	-	-	1.0	69,592
Supervisor of Fiscal Services	0136 A	-	-	1.0	63,983
Assistant to the Commissioner	0136 A	-	-	1.0	63,983
Chief Resource Specialist	3531 A	-	-	1.0	53,891
Principal Planner	3529 A	-	-	2.0	99,920
Special Projects Coordinator	5227 A	-	-	1.0	46,333
Chief of Info. & Public Relations	3529A	1.0	65,744	1.0	67,331
Senior Resource Specialist	3526A	4.0	217,134	5.0	271,683
Junior Resource Specialist	3519A	2.0	86,404	3.0	125,259
Subtotal		8.0	\$467,774	17.0	\$962,813
Unclassified					
Commissioner of Energy Resources	0843 A	1.0	105,881	1.0	108,528
Project Manager	0830 A	1.0	76,264	1.0	78,152
Executive Secretary	4623 A	1.0	53,365	1.0	54,699
Subtotal		3.0	235,510	3.0	241,379
Overtime			16,231 ⁽²⁹⁾		16,472 ⁽²⁹⁾
Uncompensated Leave Day			(2,680)		-
First Quarter Vacated Position Costs			62,731		-
Total Salaries		11.0	\$779,566	20.0	\$1,220,664
Benefits					
Retirement			174,529		283,238
Medical			158,703		257,104
FICA			59,315		90,026
Retiree Health			43,803		68,320
Payroll Accrual			4,051		5,620
Subtotal			\$440,401		\$704,308
Total Salaries and Benefits		11.0	\$1,219,967	20.0	\$1,924,972

Department of Administration

Energy Resources

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			110,906		96,249
Statewide Benefit Assessment			48,968		51,059
Payroll Costs		11.0	\$1,268,935	20.0	\$1,976,031
Purchased Services					
Training and Educational Services			2,000		2,000
Legal Services			175,000 ⁽³⁰⁾		-
Management and Consultant Services			37,000 ⁽³¹⁾		-
Clerical and Temporary Services			122,990 ⁽³²⁾		123,190
Total			336,990		125,190
Total Personnel		11.0	\$1,605,925	20.0	\$2,101,221
Distribution by Source of Funds					
Federal Funds		11.0	1,094,894	20.0	1,802,390
Restricted Receipts			511,031		298,831
Total: All Funds		11.0	\$1,605,925	20.0	\$2,101,221

Department of Administration

Security Services

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Executive High Sheriff	0841 A	1.0	102,493	1.0	105,055
Sheriff (Kent County)	0832 A	1.0	81,775	1.0	83,731
Deputy Sheriff - Major	0631 A	1.0	87,127	1.0	89,306
Deputy Sheriff - Captain	0630 A	1.0	80,760	1.0	82,779
Deputy Sheriff - Lieutenant	0628 A	3.0	218,447	4.0	299,256
Deputy Sheriff - Sergeant	0626 A	6.0	448,359	6.0	464,368
Administrative Assistant	0825 A	1.0	54,328	1.0	55,686
Deputy Sheriff	0624 A	55.0	3,267,442	60.0	3,629,967
Deputy Sheriff	0601A	102.0	4,665,745	102.0	4,857,581
Deputy Sheriff - Clerk	0318 A	2.0	82,896	2.0	87,598
Senior Clerk	308Q A	1.0	30,564	1.0	32,732
Subtotal		174.0	\$9,119,936	180.0	\$9,788,059
Overtime			1,080,000		500,000
Turnover			(518,608)		-
Uncompensated Leave Day			(33,892)		-
First Quarter Vacated Position Costs			134,280		-
Total Salaries		174.0	\$9,781,716	180.0	\$10,288,059
Benefits					
Retirement			1,845,833		2,032,981
Medical			1,902,681		2,054,424
FICA			763,437 (33)		858,365 (33)
Retiree Health			493,803		551,602
Contract Stipends			132,000 (34)		132,000 (34)
Holiday Pay			9,000		9,000
Payroll Accrual			50,048		54,748
Total Salaries and Benefits		174.0	\$14,978,518	180.0	\$15,981,179
Cost Per FTE Position			86,083		88,784
Statewide Benefit Assessment			401,837		244,702
Payroll Costs		174.0	\$15,380,355	180.0	\$16,225,881

Department of Administration

Security Services

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Medical Services			5,000		5,000
Legal Services			2,800		2,800
Clerical and Temporary Services			200		200
Total			\$8,000		\$8,000
Total Personnel		174.0	\$15,388,355	180.0	\$16,233,881
Distribution by Source of Funds					
General Revenue		174.0	\$15,388,355	180.0	\$16,233,881
Total: All Funds		174.0	\$15,388,355	180.0	\$16,233,881

Department of Administration

Internal Service Programs

Assessed Fringe Benefits Internal Service Fund

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Workers' Compensation Administrator	0140 A	1.0	102,278	1.0	104,776
Mgr Worker Compensation Program	0834 A	2.0	164,592	2.0	168,925
Senior Legal Counsel	0134 A	3.0	243,429	3.0	251,432
Claims Examiner II (St Wkr Comp)	0325 A	4.0	227,200	4.0	232,774
Claims Examiner I (St Wkr Comp)	0322 A	2.0	88,309	2.0	91,693
Asst Business Management Officer	0319 A	1.0	34,593	1.0	36,324
Legal Assistance	0119 A	1.0	44,860	1.0	45,963
Subtotal		14.0	\$905,261	14.0	\$931,887
Overtime			35,000		-
Uncompensated Leave Day			(3,440)		-
First Quarter Vacated Position Costs			63,629		-
Total Salaries		14.0	\$1,000,450	14.0	\$931,887
Benefits					
Retirement			204,726		193,553
Medical			171,641		168,781
FICA			77,853		71,289
Retiree Health			54,603		52,374
Payroll Accrual			5,596		4,940
Total Salaries and Benefits		14.0	\$1,514,869	14.0	\$1,422,824
Cost Per FTE Position			108,205		101,630
Statewide Benefit Assessment			61,040		39,139
Payroll Costs		14.0	\$1,575,909	14.0	\$1,461,963
Purchased Services					
Clerical and Temporary Services			1,000		1,000
Total Personnel		14.0	\$1,576,909	14.0	\$1,462,963

Department of Administration

Internal Service Programs

Assessed Fringe Benefits Internal Service Fund

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
Internal Service Funds		14.0	\$1,576,909	14.0	\$1,462,963
Total: All Funds		14.0	\$1,576,909	14.0	\$1,462,963

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

Department of Administration

Internal Service Programs

Auto Maintenance Internal Service Fund

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
State Buildings and Grounds Coordinator	0132 A	1.0	55,479	1.0	58,947
State Fleet Operations Officer	0130 A	1.0	69,710	1.0	71,453
Chief Implementation Aide	0828 A	1.0	64,832	1.0	66,415
Sr. Energy Conservation Tech.	0323 A	1.0	40,560	1.0	41,830
Implementation Aide	0322 A	1.0	44,641	1.0	47,936
Accountant	0320 A	1.0	46,799	1.0	47,939
Energy Conservation Technician	0320 A	1.0	35,615	1.0	37,102
Clerk Typist	0307 A	1.0	29,075	1.0	30,332
Subtotal		8.0	\$386,711	8.0	\$401,954
Overtime			12,750		12,750
Turnover			(30,239)		-
Cost Allocation from Facilities Management			16,462		16,874
Uncompensated Leave Day			(1,355)		-
First Quarter Vacated Position Costs			8,152		-
Total Salaries		8.0	\$392,481	8.0	\$431,578
Benefits					
Retirement			80,523		86,991
Medical			71,292		87,826
FICA			29,941		32,040
Retiree Health			21,477		23,539
Holiday Pay			350		350
Payroll Accrual			2,017		2,223
Total Salaries and Benefits		8.0	\$598,081	8.0	\$664,547
Cost Per FTE Position			74,760		83,068
Statewide Benefit Assessment			24,008		17,591
Total Personnel		8.0	\$622,089	8.0	\$682,138
Distribution by Source of Funds					
Internal Service Funds		8.0	\$622,089	8.0	\$682,138
Total: All Funds		8.0	\$622,089	8.0	\$682,138

Department of Administration

Internal Service Programs

Central Utilities Internal Service Fund

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Implementation Aide	0122 A	1.0	37,953	1.0	40,010
Junior Resource Specialist	0319 A	2.0	91,196	2.0	93,970
Subtotal		3.0	\$129,149	3.0	\$133,980
Uncompensated Leave Day			(493)		-
Total Salaries		3.0	\$128,656	3.0	\$133,980
Benefits					
Retirement			27,289		27,827
Medical			35,506		36,474
FICA			9,880		10,249
Retiree Health			7,278		7,530
Payroll Accrual			720		731
Total Salaries and Benefits		3.0	\$209,329	3.0	\$216,791
Cost Per FTE Position			69,776		72,264
Statewide Benefit Assessment			8,136		5,627
Total Personnel		3.0	\$217,465	3.0	\$222,418
Distribution by Source of Funds					
Internal Service Funds		3.0	\$217,465	3.0	\$222,418
Total: All Funds		3.0	\$217,465	3.0	\$222,418

Department of Administration

Internal Service Programs

Telecommunications Internal Service Fund

	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Classified					
Technical Support Mgr (UNIX/NTWRK)	0138 A	1.0	85,480	1.0	91,220
Technical Support Spec. I	0128 A	4.0	205,670	4.0	215,956
Chief Implementation Aide	0828 A	1.0	65,291	1.0	66,907
Systems Support Technician III	0324 A	1.0	39,838	1.0	42,178
Systems Support Tech II	0321 A	1.0	36,392	1.0	38,397
Information Services Tech I	0316 A	1.0	41,800	1.0	43,295
Subtotal		9.0	474,471	9.0	497,953
Overtime			2,500		2,500
Turnover			(145,982)		-
Uncompensated Leave Day			(1,825)		
Total Salaries		9.0	\$329,164	9.0	\$500,453
Benefits					
Retirement			69,410		103,425
Medical			56,086		98,662
FICA			24,990		38,094
Retiree Health			18,513		27,986
Payroll Accrual			1,307		1,992
Total Salaries and Benefits		9.0	\$499,470	9.0	\$770,612
Cost Per FTE Position			55,497		85,624
Statewide Benefit Assessment			20,695		20,914
Payroll Costs		9.0	\$520,165	9.0	\$791,526
Purchased Services					
Information Technology			424,850 ⁽³⁵⁾		150,000 ⁽³⁵⁾
Total			424,850		150,000
Total Personnel		9.0	\$945,015	9.0	\$941,526
Distribution by Source of Funds					
Internal Service Funds		9.0	\$945,015	9.0	\$941,526
Total: All Funds		9.0	\$945,015	9.0	\$941,526

Department of Administration

Internal Service Programs

Central Mail Internal Service Fund

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Information Processing Officer	0142 A	1.0	114,418	1.0	117,278
Tech Support Spec III (UNIX/NTWK)	0135 A	1.0	70,371	1.0	72,130
Assistant Supervisor, Computer Ops.	0827 A	1.0	62,089	1.0	63,642
Pr Computer Operator (OIP)	0324 A	1.0	47,230	1.0	50,192
Implementation Aide	0122 A	1.0	39,794	1.0	42,877
Computer Operator (OIP)	0316 A	1.0	36,960	1.0	39,272
Computer Operator	0816 A	1.0	31,871	1.0	33,414
Tab Equipment Operator	0313 A	1.0	39,396	1.0	40,381
Junior Computer Operator	0313 A	1.0	37,817	1.0	39,540
Clerk	0307 A	1.0	30,718	1.0	31,486
Subtotal		10.0	\$510,664	10.0	\$530,212
Overtime			8,000		8,500
Turnover			(21,248)		-
Cost Allocation to Information Technology			(92,394)		(94,704)
Uncompensated Leave Day			(1,609)		-
First Quarter Vacated Position Costs			10,120		-
Total Salaries		10.0	\$413,533	10.0	\$444,008
Benefits					
Retirement			86,029		90,456
Medical			106,747		117,661
FICA			30,768		33,140
Retiree Health			25,359		26,891
Holiday Pay			1,710		1,800
Payroll Accrual			1,582		1,742
Total Salaries and Benefits		10.0	\$665,728	10.0	\$715,698
Cost Per FTE Position			66,573		71,570
Statewide Benefit Assessment			25,650		18,291
Payroll Costs		10.0	\$691,378	10.0	\$733,989

Department of Administration

Internal Service Programs

Central Mail Internal Service Fund

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Other Contract Services			255,000		255,000
Total			\$255,000		\$255,000
Total Personnel		10.0	\$946,378	10.0	\$988,989
Distribution by Source of Funds					
Internal Service Funds		10.0	\$946,378	10.0	\$988,989
Total: All Funds		10.0	\$946,378	10.0	\$988,989

Department of Business Regulation

Agency Summary

	FY 2009		FY 2010	
	FTE	Cost	FTE	Cost
Distribution by Category				
Classified	78.0	4,968,414	78.0	5,177,054
Unclassified	13.0	1,048,533	25.0	1,757,440
Turnover	-	(254,324)	-	(109,734)
First Quarter Vacated Position Cost		64,501		-
Uncompensated Leave Days		(21,843)		-
Total Salaries	91.0	\$5,805,281	103.0	\$6,824,760
Benefits				
Retirement		1,203,999		1,394,676
Medical		1,027,327		1,187,489
FICA		440,005		516,311
Retiree Health		323,956		380,217
Payroll Accrual		30,884		35,702
Total Salaries and Benefits	91.0	\$8,831,452	103.0	\$10,339,155
Cost Per FTE Position		97,049		100,380
Statewide Benefit Assessment		358,909		281,952
Payroll Costs	91.0	\$9,190,361	103.0	\$10,621,107
Purchased Services				
Training and Educational Services		10,000		10,000
Legal Services		12,600		12,600
Management and Consultant Services		849,400		858,150
Clerical and Temporary Services		91,091		3,450
Other Contract Services		5,615		5,615
Total		\$968,706		\$889,815
Total Personnel	91.0	\$10,159,067	103.0	\$11,510,922

Department of Business Regulation

Agency Summary

	FY 2009		FY 2010	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u> \$73
Distribution by Source of Funds				
General Revenue	86.5	8,782,136	86.5	9,128,759
Federal Funds	-	87,641	-	-
Restricted Receipts	4.5	1,289,290	16.5	2,382,163
Total: All Funds	91.0	\$10,159,067	103.0	\$11,510,922

Department of Business Regulation

Central Management

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Chief of Legal Services	0139 A	1.0	88,982	1.0	91,207
Deputy Chief of Legal Services	0137 A	1.0	79,378	1.0	81,362
Department Budget Administrator	0134 A	1.0	71,250	1.0	73,031
Systems Analyst	0124 A	1.0	55,596	1.0	56,971
Legal Assistant	0119 A	1.0	45,040	1.0	46,166
Subtotal		5.0	\$340,246	5.0	\$348,737
Unclassified					
Director, Dept. of Business Regulation	0945 K	1.0	113,185	1.0	118,469
Executive Counsel	0839 A	1.0	89,350	1.0	93,435
Project Coordinator	0826 A	1.0	60,597	1.0	64,853
Executive Secretary	0819 A	1.0	44,390	1.0	46,145
Subtotal		4.0	307,522	4.0	322,902
Uncompensated Leave Day			(2,462)		-
Total Salaries		9.0	\$645,306	9.0	\$671,639
Benefits					
Retirement			136,354		139,499
Medical			99,511		102,206
FICA			49,151		50,954
Retiree Health			36,367		37,748
Payroll Accrual			3,498		3,599
Total Salaries and Benefits		9.0	\$970,187	9.0	\$1,005,645
Cost Per FTE Position			107,799		111,738
Statewide Benefit Assessment			40,657		28,209
Payroll Costs		9.0	\$1,010,844	9.0	\$1,033,854
Purchased Services					
Other Contract Services			4,315		4,315
Total			\$4,315		\$4,315
Total Personnel		9.0	\$1,015,159	9.0	\$1,038,169

Department of Business Regulation

Central Management

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		9.0	1,015,159	9.0	1,038,169
Total: All Funds		9.0	\$1,015,159	9.0	\$1,038,169

Department of Business Regulation

Banking Regulation

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
State Chief Bank Examiner	0139 A	1.0	97,939	1.0	100,366
Supervisor of Examinations	0037 A	1.0	94,559	1.0	96,832
Assistant Supervisor of Examinations	0035 A	4.0	340,174	4.0	348,710
Principal Bank Examiner	0031 A	1.0	65,531	1.0	67,624
Principal License Exam-Banking	0031 A	2.0	142,833	2.0	147,486
Senior Bank Examiner	0031 A	2.0	116,819	2.0	122,413
Bank Examiner	0024 A	3.0	140,343	3.0	147,708
Systems Analyst	0024 A	1.0	55,460	1.0	56,838
Subtotal		15.0	\$1,053,658	15.0	\$1,087,977
Turnover			(17,410)		-
First Quarter Vacated Position Costs			9,885		-
Uncompensated Leave Days			(4,004)		-
Total Salaries		15.0	\$1,042,129	15.0	\$1,087,977
Benefits					
Retirement			220,201		225,971
Medical			183,888		192,666
FICA			79,724		83,231
Retiree Health			58,728		61,146
Payroll Accrual			5,654		5,769
Total Salaries and Benefits		15.0	\$1,590,324	15.0	\$1,656,760
Cost Per FTE Position			106,022		110,451
Statewide Benefit Assessment			65,652		45,693
Payroll Costs		15.0	\$1,655,976	15.0	\$1,702,453
Purchased Services					
Clerical and Temporary Services			900		900
Other Contract Services			800		800
Total			\$1,700		\$1,700

Department of Business Regulation

Banking Regulation

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Personnel		15.0	\$1,657,676	15.0	\$1,704,153
Distribution by Source of Funds					
General Revenue		15.0	1,657,676	15.0	1,704,153
Total: All Funds		15.0	\$1,657,676	15.0	\$1,704,153

Department of Business Regulation

Securities Regulation

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Assoc. Director & Supt. Of Securities & Assoc. Dir	0141 A	1.0	102,505	1.0	120,742
Chief Securities Examiner	0137 A	1.0	73,792	1.0	79,067
Principial Securities Examiner	0031 A	1.0	55,842	1.0	59,528
Senior Securities Examiner	0028 A	1.0	64,619	1.0	66,234
Securities Examiner	0024 A	3.0	142,198	3.0	147,075
Assistant Administrative Officer	0021 A	1.0	49,331	1.0	50,558
Licensing Aide	0015 A	2.0	73,560	2.0	75,984
Subtotal		10.0	\$561,847	10.0	\$599,188
Turnover			(105,769)		(109,734)
First Quarter Vacated Position Costs			16,155		-
Uncompensated Leave Day			(1,733)		-
Total Salaries		10.0	\$470,500	10.0	\$489,454
Benefits					
Retirement			99,418		101,660
Medical			111,708		111,813
FICA			35,994		36,875
Retiree Health			26,518		27,510
Payroll Accrual			2,552		2,595
Total Salaries and Benefits		10.0	\$746,690	10.0	\$769,907
Cost Per FTE Position			74,669		76,991
Statewide Benefit Assessment			29,642		20,556
Payroll Costs		10.0	\$776,332	10.0	\$790,463
Total Personnel		10.0	\$776,332	10.0	\$790,463
Distribution by Source of Funds					
General Revenue		10.0	776,332	10.0	790,463
Total: All Funds		10.0	\$776,332	10.0	\$790,463

Department of Business Regulation

Commercial Licensing and Racing and Athletics

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Chief Licensing Examiner Racing & Athletics	0133A	1.0	68,592	1.0	83,423
Chief Public Protection Inspector	0132 A	1.0	75,926	1.0	77,810
Pari-Mutuel Operations Specialist	0326 A	2.0	98,775	2.0	103,715
Implementation Aide	0122 A	1.0	44,603	1.0	46,923
Licensing Control Investigator	0018 A	1.0	44,422	1.0	45,518
Licensing Aide	0015 A	5.0	194,676	5.0	201,003
Subtotal		11.0	\$526,994	11.0	\$558,392
Unclassified					
Hourly Employees		-	108,340	-	111,049
Subtotal		-	108,340	-	111,049
Uncompensated Leave Day			(2,292)		-
Total Salaries		11.0	633,042	11.0	669,441
Benefits					
Retirement			111,111		116,217
Medical			133,197		137,703
FICA			48,427		51,211
Retiree Health			30,072		31,881
Payroll Accrual			2,848		2,987
Total Salaries and Benefits		11.0	\$958,697	11.0	\$1,009,440
Cost Per FTE Position			87,154		91,767
Statewide Benefit Assessment			33,056		23,434
Payroll Costs		11.0	\$991,753	11.0	\$1,032,874
Purchased Services					
Clerical and Temporary Services			800		800
Other Contract Services			500		500
Total			\$1,300		\$1,300
Total Personnel		11.0	\$993,053	11.0	\$1,034,174

Department of Business Regulation

Commercial Licensing and Racing and Athletics

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		8.4	717,916	8.4	733,129
Restricted Receipts		2.6	275,137	2.6	301,045
Total: All Funds		11.0	\$993,053	11.0	\$1,034,174

Department of Business Regulation

Insurance Regulation

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Associate Director & Superintendent of Banking and Insurance	0141 A	1.0	106,996	1.0	124,504
Deputy Chief of Legal Services	0139 A	1.0	87,387	1.0	89,466
Chief Insurance Examiner	0139 A	2.0	194,354	2.0	199,106
Chief Property & Casualty Insurance Analyst	0137 A	1.0	92,249	1.0	94,517
Insurance Examiner-In-Charge	0036 A	7.0	618,867	7.0	634,312
Market Conduct Examiner-In-Charge	0036 A	1.0	69,219	1.0	73,398
Senior Insurance Rate Analyst	0031 A	4.0	289,452	4.0	299,641
Principal Licensing Insurance Examiner	0031 A	1.0	74,369	1.0	76,187
Principal Insurance Exam - EDP & Auto Sys	0031 A	1.0	59,125	1.0	63,277
Senior Market Conduct Examiner	0028 A	2.0	129,303	2.0	132,399
Senior Insurance Examiner	0028 A	4.0	248,081	4.0	257,432
Insurance Rate Analyst (Health)	0028 A	1.0	57,163	1.0	60,715
Administrative Officer	0024 A	1.0	55,460	1.0	56,838
Insurance Examiner	0024 A	3.0	127,530	3.0	134,921
Clerk Secretary	0016 A	1.0	41,360	1.0	42,394
Licensing Aide	0015 A	4.0	149,566	4.0	155,069
Subtotal		35.0	\$2,400,481	35.0	\$2,494,176
Unclassified					
Health Insurance Commissioner	0854A	1.0	169,352	1.0	175,923
Exec. Asst. for Policy and Program Review	0843A	1.0	105,881	1.0	108,528
Principal Policy Associate	0837A	1.0	81,089	1.0	83,116
Administrative Officer	0822A	1.0	45,931	1.0	47,079
Accountant	0819 A	1.0	43,607	1.0	50,117
Administrative Secretary	0816 A	1.0	45,770	1.0	46,890
Subtotal		6.0	\$491,630	6.0	\$511,653
Turnover			(131,145)		-
First Quarter Vacated Position Costs			38,461		-
Uncompensated Leave Day			(10,492)		-
Total Salaries		41.0	\$2,788,935	41.0	\$3,005,829
Benefits					
Retirement			589,295		624,313
Medical			433,445		452,270
FICA			209,468		225,159
Retiree Health			159,572		171,328

Department of Business Regulation

Insurance Regulation

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Accrual			15,109		15,978
Total Salaries and Benefits		41.0	\$4,195,824	41.0	\$4,494,877
Cost Per FTE Position			102,337		109,631
Statewide Benefit Assessment			175,705		126,243
Payroll Costs		41.0	\$4,371,529	41.0	\$4,621,120
Purchased Services					
Training and Educational Services			10,000		10,000
Legal Services			3,600		3,600
Management and Consultant Services			849,400		858,150
Clerical and Temporary Services			87,891		250
Total			\$950,891		\$872,000
Total Personnel		41.0	\$5,322,420	41.0	\$5,493,120
Distribution by Source of Funds					
General Revenue		39.1	4,220,626	39.1	4,461,023
Federal Funds		-	87,641	-	-
Restricted Receipts		1.9	1,014,153	1.9	1,032,097
Total: All Funds		41.0	\$5,322,420	41.0	\$5,493,120

Department of Business Regulation

Board of Accountancy

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Administrative Officer	0822 A	1.0	48,228	1.0	50,700
Administrative Aide	0814 A	1.0	36,960	1.0	37,884
Subtotal		2.0	\$85,188	2.0	\$88,584
Uncompensated Leave Day			(324)		-
Total Salaries		2.0	\$84,864	2.0	\$88,584
Benefits					
Retirement			17,932		18,399
Medical			20,257		20,802
FICA			6,492		6,776
Retiree Health			4,783		4,978
Payroll Accrual			461		470
Total Salaries and Benefits		2.0	\$134,789	2.0	\$140,009
Cost Per FTE Position			67,395		70,005
Statewide Benefit Assessment			5,346		3,720
Payroll Costs		2.0	\$140,135	2.0	\$143,729
Purchased Services					
Legal Services			9,000		9,000
Total			\$9,000		\$9,000
Total Personnel		2.0	\$149,135	2.0	\$152,729
Distribution by Source of Funds					
General Revenue		2.0	149,135	2.0	152,729
Total: All Funds		2.0	\$149,135	2.0	\$152,729

Department of Business Regulation

Design Professionals

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Administrative Assistant	823A	1.0	57,000	1.0	58,371
Administrative Assistant II	315A	1.0	43,561	1.0	44,623
Administrative Assistant	314A	1.0	40,480	1.0	41,492
Subtotal		3.0	\$141,041	3.0	\$144,486
Uncompensated Leave Day			(536)		-
Total Salaries		3.0	\$140,505	3.0	\$144,486
Benefits					
Retirement			29,688		30,010
Medical			45,321		47,088
FICA			10,749		11,054
Retiree Health			7,916		8,120
Payroll Accrual			762		766
Total Salaries and Benefits		3.0	\$234,941	3.0	\$241,524
Cost Per FTE Position			78,314		80,508
Statewide Benefit Assessment			8,851		6,069
Payroll Costs		3.0	\$243,792	3.0	\$247,593
Purchased Services					
Clerical and Temporary Services			1,500		1,500
Total			\$1,500		\$1,500
Total Personnel		3.0	\$245,292	3.0	\$249,093
Distribution by Source of Funds					
General Revenue		3.0	245,292	3.0	249,093
Total: All Funds		3.0	\$245,292	3.0	\$249,093

Department of Business Regulation

Building Contractors' Registration Board

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Executive Director Contractos Regis Bd	0837 A	-	-	1.0	93,920
Hearing Officer Contractors Regis Bd	0334 A	-	-	1.0	80,337
Pr. State Bldg. Code Official	0331 A	-	-	1.0	75,182
Sr. State Building Code Official Bldg	0328 A	-	-	4.0	224,546
Enforcement Aide	0319 A	-	-	3.0	109,664
Licensing Aide	0315 A	-	-	2.0	83,701
Subtotal		-	-	12.0	\$667,350
Total Salaries				12.0	\$667,350
Benefits					
Retirement			-		138,607
Medical			-		122,941
FICA			-		51,051
Retiree Health					37,506
Payroll Accrual			-		3,538
Total Salaries and Benefits		-	-	12.0	\$1,020,993
Cost Per FTE Position					85,083
Statewide Benefit Assessment					28,028
Payroll Costs				12.0	\$1,049,021
Total Personnel		-	-	12.0	\$1,049,021
Distribution by Source of Funds					
Restricted Receipts				12.0	1,049,021
Total: All Funds		-	-	12.0	\$1,049,021 ⁽¹⁾

Department of Labor and Training

Agency Summary

	FY 2009		FY 2010	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Classified	378.8	19,964,157	379.8	20,868,758
Unclassified	16.5	1,481,821	16.5	1,523,644
Overtime		1,221,681		305,168
Turnover		(328,180)		-
Uncompensated Leave Day		(78,422)		-
Intra Dept - Cost Allocation to Other Prgms	(32.3)	(2,515,553)	(56.8)	(6,686,962)
Intra Dept - Cost Allocation from Other Prgms	32.3	2,515,553	56.8	6,686,962
Total Salaries	395.3	\$22,261,057	396.3	\$22,697,570
Benefits				
Retirement		4,602,807		4,662,893
Medical		4,903,102		4,716,704
FICA		1,757,947		1,740,790
Retiree Health		1,268,989		1,297,984
Payroll Accrual		117,328		116,817
Total Salaries and Benefits	395.3	\$34,911,230	396.3	\$35,232,758
Cost Per FTE Position		88,316		88,904
Temporary and Seasonal		770,519		58,359
Statewide Benefit Assessment		1,336,669		944,352
Payroll Costs	395.3	\$37,018,418	396.3	\$36,235,469
Purchased Services				
Medical Services		1,891,802		1,908,057
Design and Engineering Services		17,918		2,769
Training and Educational Services		119,778		116,506
Information Technology		2,267,579		1,052,073
Legal Services		398,277		390,863
Management and Consultant Services		197,302		97,341
Clerical and Temporary Services		158,695		157,735
Other Contract Services		118,210		115,499
Total		\$5,169,561		\$3,840,843
Total Personnel	395.3	\$42,187,979	396.3	\$40,076,312

Department of Labor and Training

Agency Summary

	FY 2009		FY 2010	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds				
General Revenue	24.2	2,780,872	23.3	2,918,636
Federal Funds	205.8	18,609,971	199.5	21,242,191
Restricted Receipts	105.3	12,667,836	97.5	11,342,838
Other Funds	60.0	8,129,300	76.0	4,572,647
Total: All Funds	395.3	\$42,187,979	396.3	\$40,076,312

Department of Labor and Training

Central Management

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Exec. Director for Management & Support	0146A		- ⁽⁴⁾	0.3	33,382
Asst. Dir-Fin & Cont. Mgmt.	0141A	0.3	23,030	0.3	24,875
Asst. Director- Worforce Regulation &	0139A	1.0	73,990 ⁽¹⁾	1.0	78,684
Asst. Dir. Workers Comp. & Se. Inc. Dol.	0138A	0.1	12,161	0.1	12,458
Chief Data Operations	0333A	0.8	62,598 ⁽²⁾	0.8	64,129
Programming Services Officer	0131A	0.8	60,617	0.8	62,100
Fiscal Management Officer	0B26A	1.9	118,955	1.9	121,909
Mgr of Printing & Other Services	0125A	0.1	5,476	0.1	5,655
Senior DET Business Officer	0324A	0.3	16,261	0.3	16,656
DLT Business Officer	0321A	0.2	11,134 ⁽³⁾	0.2	11,409
Information Aide	0315A	0.1	5,196	0.1	5,325
Subtotal		5.6	\$389,418	5.9	\$436,582
Unclassified					
Director, Dept. of Labor & Training	0948F	0.2	24,946	0.2	24,946
Legal Counsel - ES	0889 F	0.1	7,351	0.1	7,538
Executive Counsel	0839A	0.3	26,805	0.3	27,609
Subtotal		0.6	\$59,102	0.6	\$60,093
Uncompensated Leave Day			(1,725)		-
Total Salaries		6.2	\$446,795	6.5	\$496,675
Benefits					
Retirement			94,408		103,159
Medical			82,558		89,487
FICA			34,180		37,996
Retiree Health			25,179		27,326
Payroll Accrual			2,302		2,555
Total Salaries and Benefits		6.2	\$685,422	6.5	\$757,198
Cost Per FTE Position			110,552		116,492
Statewide Benefit Assessment			28,148		20,860

Department of Labor and Training

Central Management

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Costs		6.2	\$713,570	6.5	\$778,058
Purchased Services					
Design and Engineering Services			1,812		29
Legal Services			54,087		49,228
Clerical and Temporary Services			17		17
Total			\$55,916		\$49,274
Total Personnel		6.2	\$769,486	6.5	\$827,332
Distribution by Source of Funds					
General Revenue		2.3	285,808	2.4	307,094
Restricted Receipts		3.9	483,678	4.1	520,238
Total: All Funds		6.2	\$769,486	6.5	\$827,332

Department of Labor and Training

Workforce Development Services

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Exec. Director for Management & Support	0146A		- ⁽⁴⁾	0.2	28,347
Deputy Director (DET)	0144A	0.1	9,592	0.1	9,829
Asst. Dir-Fin & Cont. Mgmt.	0141A	0.2	15,353	0.2	16,583
Assistant Director Employment & Training	0139A	1.0	93,805	1.0	97,425
Assistant Director Labor Mkt Info & Mgmt	0139A	0.1	12,992	0.1	13,313
Admin Financial Management	0137A	0.3	19,729	0.3	21,114
Employment and Training Administrator	0135A	3.5	236,961	3.5	254,225
Chief Research & Analysis	0134A	0.7	58,355	0.7	59,801
Chief of Labor and Training Operations	0134A	4.8	337,795	4.8	356,564
Supervising DET Business Officer	0132A	0.1	6,437	0.1	6,740
Coordinator of Employment & Training Pgms	0131A	13.0	826,881	13.0	867,852
Asst Coord Employment and Training Prog	0129A	9.2	565,157	9.2	589,124
Programmer/Analyst ICOBOL/CICS	0328A	0.9	57,658	0.9	59,297
Chief Implementation Aide	0128A	1.0	53,721	1.0	55,333
Senior Employment & Training Manager	0128A	2.3	144,443	2.3	152,129
Principal Research Technician	0127A	3.7	214,493	3.7	223,479
Sr. Employment & Trng Mntrng Eval Spec	0326A	2.0	88,368	2.0	95,312
Sr. Employment & Trng Mntrng Eval Spec	0126A	0.9	56,678	0.9	58,072
Sr. Mgmt. & Methods Analyst	0325A	0.1	5,066	0.1	5,189
Employment & Training Mntrng Eval Spec	0324A	1.8	101,149	1.8	103,660
Employment & Training Mntrng Eval Spec	0324A	1.0	39,838	1.0	43,048
Senior DET Business Officer	0324A	2.1	112,344	2.1	115,117
Business Services Specialist	0324A	8.6	459,127	8.6	474,070
Sr Research Technician	0323A	3.7	183,970	3.7	188,715
Principal Employment & Train Interviewer	0323A	30.3	1,246,074	30.3	1,283,203
Office Manager	0123A	1.2	52,570	1.2	56,502
DLT Business Officer	0321A	1.3	56,984	1.3	61,655
Disabled Veterans Job Assistant	0320A	1.9	73,466	1.9	76,764
Emp & Trng Intvr & intrprt (Port)	0320A	0.9	41,262	0.9	42,293
Local Veterans Employ Rep	0320A	1.0	38,846	1.0	40,634
Research Technician	0319A	1.6	74,216	1.6	76,072
Employment and Training Interviewer	0317A	2.0	65,986	2.0	70,166
Employment and Training Assistant	10316A	1.0	38,986	1.0	39,961
Employment & Training Assistant	0316A	4.7	188,758	4.7	196,128
Sr. Word Processing Typist	0312A	0.1	3,452	0.1	3,547
Subtotal		107.1	\$5,580,512	107.3	5,841,263.0
Unclassified					
Executive Counsel	0839A	0.2	17,870	0.2	18,406
Executive Director (GWBRI)	0839A	1.0	100,505	1.0	108,080

Department of Labor and Training

Workforce Development Services

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Administrative Assistant/Secretary	0821A	0.1	4,583	0.1	4,696
Subtotal		1.3	\$122,958	1.3	\$131,182
Overtime			1,008		-
Turnover			-		-
Cost Allocation To Other Programs		(2.5)	(134,136)	(0.1)	(2,603,885)
Cost Allocation From Other Programs		20.3	1,866,312	45.8	3,518,158
Uncompensated Leave Day			(18,395)		-
Total Salaries		126.2	\$7,418,259	154.3	\$6,886,718
Benefits					
Retirement			1,561,572		1,430,579
Medical			1,620,674		1,323,365
FICA			567,512		526,918
Retiree Health			416,403		385,029
Payroll Accrual			38,201		35,594
Total Salaries and Benefits		126.2	\$11,622,621	154.3	\$10,588,203
Cost Per FTE Position			92,097		68,621
Statewide Benefit Assessment			433,214		290,731
Temporary and Seasonal					
Payroll Costs		126.2	\$12,055,835	154.3	\$10,878,934
Purchased Services					
Design and Engineering Services			559		240
Training and Educational Services			10,329		10,385
Information Technology			96,264		93,815
Legal Services			680		704
Management and Consultant Services			197,302		97,341
Clerical and Temporary Services			40,825		40,343
Other Contract Services			58,814		56,009
Total			\$404,773		\$298,837

Department of Labor and Training

Workforce Development Services

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Personnel		126.2	\$12,460,608	154.3	\$11,177,771
Distribution by Source of Funds					
General Revenue		0.2	93,589	0.2	93,409
Federal Funds		79.2	6,187,574	98.8	8,839,701
Restricted Receipts		33.8	2,662,418	25.9	2,244,661
Other Funds		13.0	3,517,027	29.4	-
Total: All Funds		126.2	\$12,460,608	154.3	\$11,177,771

Department of Labor and Training

Workforce Regulation and Safety

	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Classified					
Administration Financial Management	0137A	0.1	6,516	0.1	6,963
Employment & Training Administration	0135A	2.0	164,762	2.0	168,720
Chief of Labor & Training Operations	0134A	1.0	85,548	1.0	87,584
Sr. Chief Inspector Pipefitters & Refr Tec	0335A	1.0	81,577	1.0	85,100
Asst Admin Div of Occ Safety (LAB)	0332A	1.0	74,229	1.0	76,048
Chief Boiler & Pres. Vessel Inspec.	0330A	1.0	68,910	1.0	70,633
Chief Electrical Inspector (Bd Exam Electr)	0330A	1.0	63,064	1.0	64,571
Chief Elevator Inspector	0330A	1.0	51,034	1.0	55,052
Chief Compliance Inspector	0330A	1.0	69,518	1.0	71,241
Chief Prevailing Wage Invest	0330A	1.0	67,898	1.0	69,663
Chief Telecommunications Investigator	0330A	1.0	65,847	1.0	67,426
Chief Plumbing Investigator	0130A	1.0	63,696	1.0	65,221
Assitant Coordinator Employment & Training	0129A	0.1	6,435	0.1	6,706
Supervisor Apprentiship Training Program	0327A	1.0	60,381	1.0	61,958
Mgr. Printing & Other Services	0125A	0.4	19,874	0.4	20,524
Industrial Safety Tech (Boiler Inspection)	0322A	1.0	49,465	1.0	51,204
Chief Labor Standard Examiner	0330A	1.0	63,348	1.0	65,248
Industrial Safety Spec. Occup. Safety	0322A	4.0	182,293	4.0	183,240
Labor Standards Examiner	0322A	1.0	46,698	1.0	47,857
Implementation Aide	0322A	2.0	104,126	2.0	105,976
Assistant Administrator Officer	0321A	1.0	49,315	1.0	51,305
DLT Business Officer	0321A	0.2	7,642	0.2	8,091
Interpreter (Spanish)	0316A	2.0	67,514	2.0	70,106
Employment & Training Assistant	0316A	0.7	28,761	0.7	29,593
Information Aide	0315A	1.0	40,959	1.0	41,969
Licensing Aide	0315A	1.0	41,636	1.0	42,668
Subtotal		28.5	\$1,631,046	28.5	\$1,674,667
Unclassified					
Chief Hoisting Engineer Investigator	0328A	1.0	62,854	1.0	64,361
Legal Counsel - ES	0889F	2.0	166,526	2.0	170,504
Subtotal		3.0	\$229,380	3.0	\$234,865
Cost Allocation To Other Programs		(12.0)	(649,241)	(13.0)	(627,556)
Uncompensated Leave Day			(7,120)		-
Total Salaries		19.5	\$1,204,065	18.5	\$1,281,976

Department of Labor and Training

Workforce Regulation and Safety

	FY 2009		FY 2010		
	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Benefits					
Retirement			254,483		265,923
Medical			225,852		257,861
FICA			88,125		97,945
Retiree Health			69,332		71,957
Payroll Accrual			5,934		6,573
Total Salaries and Benefits		19.5	\$1,847,791	18.5	\$1,982,235
Cost Per FTE Position			94,759		107,148
Statewide Benefit Assessment			72,572		53,773
Payroll Costs		19.5	\$1,920,363	18.5	\$2,036,008
Purchased Services					
Training and Educational Services			167		168
Information Technology			119		120
Legal Services			2,368		2,393
Clerical and Temporary Services			26,184		26,442
Other Contract Services			888		898
Total			29,726		\$30,021
Total Personnel		19.5	\$1,950,089	18.5	\$2,066,029
Distribution by Source of Funds					
General Revenue		19.5	1,950,089	18.5	2,066,029
Total: All Funds		19.5	\$1,950,089	18.5	\$2,066,029

Department of Labor and Training

Income Support

Classified	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Exec. Director for Management & Support	0146A		- ⁽⁴⁾	0.5	61,818
Deputy Director	0144A	0.7	71,772	0.7	73,546
Asst. Dir-Fin & Cont. Mgmt.	0141A	0.5	38,383	0.5	41,458
Assistant Director Labor Mkt Info & Mgmt	0139A	0.7	66,307	0.7	67,947
Assistant Director for Field Oper. (DLT)	0139A	1.0	97,883	1.0	100,310
Chief Referee, Board of Review	0138A	1.0	68,946	1.0	74,957
Admin Financial Management	0137A	1.3	101,410	1.3	108,619
Referee-Board of Review	0137A	5.0	417,538	5.0	434,806
Employment & Training Administrator	0135A	3.9	300,361	3.9	319,211
Chief Research & Analysis	0134A	0.3	23,785	0.3	24,375
Chief of Labor and Training Operations	0134A	0.9	67,179	0.9	69,084
Supervising DET Business Officer	0132A	0.7	48,511	0.7	50,793
Coordinator, Unemployment Insur Pgms	0131A	1.0	71,019	1.0	72,795
Coordinator, Employment & Training Pgms	0131A	2.3	165,745	2.3	170,469
Principal Employment & Training Manager	0130A	3.0	208,770	3.0	213,927
Asst Coord Unemployment Insurance Prog	0129A	1.0	55,904	1.0	57,301
Asst Coord Unemployment & Training Prog	0129A	2.6	164,182	2.6	170,519
Programmer/Analyst ICOBOL/CICS	0328A	0.1	3,603	0.1	3,705
Senior Employment & Training Manager	0128A	1.6	96,385	1.6	100,443
Principal DET Business Officer	0127A	0.8	52,058	0.8	53,346
Principal Research Technician	0127A	1.1	60,721	1.1	62,507
Fiscal Management Officer	0B26A	0.1	5,293	0.1	5,425
Employment & Training Manager	0126A	8.9	495,515	8.9	511,962
Sr. Employment & Training Mntrng Evl Sp	0126A	7.1	411,299	7.1	425,176
Sr. Management and Methods Analyst	0325A	0.7	39,530	0.7	40,489
Manager of Printing & Other Services	0125A	0.4	23,314	0.4	24,077
Business Services Specialist	0324A	1.4	70,625	1.4	74,586
Employment and Training Mntrng Eval Spc	0324A	0.2	9,427	0.2	9,662
Senior DET Business Officer	0324A	1.4	74,325	1.4	76,146
Benefit Claims Specialist	0323A	48.0	2,369,388	48.0	2,455,894
Principal Employment & Training Interviewer	0323A	8.7	305,613	8.7	316,108
Senior Research Technician	0323A	1.3	63,442	1.3	65,016
Benefit Claims Specialist	1323A	1.0	49,060	1.0	51,014
Benefit Claims Specialist	0123A	0.3	16,573	0.3	16,812
Office Manager	0123A	2.3	115,314	2.3	118,703
DLT Business Officer	0321A	2.2	97,933	2.2	102,280
Fraud & Overpayment Investigator	0321A	4.0	186,638	4.0	193,930
Nursing Care Evaluator	0520A	2.0	108,332	2.0	116,586
Disabled Veterans Job Assistant	0320A	0.1	4,910	0.1	5,130
Emp & Trng Intvr & Intrprt (Port)	0320A	0.1	6,310	0.1	6,468
Local Veterans Employee Representative	0320A	1.0	47,268	1.0	48,433

Department of Labor and Training

Income Support

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Senior Employment & Training Interviewer	10320A	52.6	2,223,635	52.6	2,306,726
Legal Assistant	0319A	1.0	46,452	1.0	47,605
Research Technician	0319A	0.4	16,080	0.4	16,482
Employment & Training Assistant	0316A	5.2	210,580	5.2	216,555
Interpreter (Spanish)	0316A	2.0	71,821	2.0	75,352
Principal Clerk-Typist	0312A	1.0	37,759	1.0	38,703
Sr. Word Processing Typist	0312A	1.7	62,785	1.7	64,349
Subtotal		184.6	\$9,349,683	185.1	\$9,761,605
Unclassified					
Director	0948A	0.6	74,837	0.6	74,837
Chief Legal Counsel Board of Review	0898F	1.0	110,237	1.0	112,993
Legal Counsel (Board of Review)	0889F	0.4	39,467	0.4	39,960
Legal Counsel - ES	0889F	1.1	97,051	1.1	99,507
Executive Counsel	0839F	0.5	44,675	0.5	46,016
Chairperson Member Board of Review (ES)	0837A	1.0	87,639	1.0	91,428
Member, Board of Review (ES)	0835A	2.0	173,840	2.0	181,796
Administrative Assistant/Secretary	0821A	0.7	34,290	0.7	35,135
Confidential Secretary	0818A	1.0	48,175	1.0	49,356
Subtotal		8.3	\$710,211	8.3	\$731,028
Overtime			1,220,673		305,168
Turnover			(328,180)		-
Cost Allocation to Other Programs		(17.8)	(1,732,176)	(43.7)	(3,455,521)
Cost Allocation from Other Programs		12.0	649,241	11.0	3,168,804
Uncompensated Leave Days			(38,206)		-
Total Salaries		187.1	\$9,831,246	160.7	\$10,511,084
Benefits					
Retirement			1,982,227		2,131,895
Medical			2,329,000		2,385,075
FICA			811,036		808,564
Retiree Health			528,682		575,778
Payroll Accrual			53,580		54,019
Total Salaries and Benefits		187.1	\$15,535,771	160.7	\$16,466,415
Cost Per FTE Position			83,035		102,467

Department of Labor and Training

Income Support

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Temporary and Seasonal			770,519		58,359
Statewide Benefit Assessment			591,011		431,101
Payroll Costs		187.1	\$16,897,301	160.7	\$16,955,875
Purchased Services					
Medical Services			151,692		153,194
Design and Engineering Services			1,879		-
Training and Educational Services			4,621		2,462
Information Technology			975,442		819,005
Legal Services			297,592		300,538
Clerical and Temporary Services			74,863		75,604
Other Contract Services			7,077		7,147
Total			\$1,513,166		\$1,357,950
Total Personnel		187.1	\$18,410,467	160.7	\$18,313,825
Distribution by Source of Funds					
General Revenue		0.2	36,927	0.2	37,357
Federal Funds		126.6	12,422,397	100.7	12,402,490
Restricted Receipts		13.3	1,338,870	13.2	1,301,331
Other Funds		47.0	4,612,273	46.6	4,572,647
Total: All Funds		187.1	\$18,410,467	160.7	\$18,313,825

Department of Labor and Training

Injured Workers Services

Classified	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Invest Aide Work Comp Fraud Prev Unit	0015A	1.0	35,405	1.0	37,005
Deputy Director	0144A	0.2	26,770	0.2	27,432
Dir of Gen. Nursing Services	0140A	1.0	105,995	1.0	108,545
Asst Director Labor Mkt Info & Mgmt	0139A	0.2	18,808	0.2	19,274
Asst. Dir Workers' Compensation & Self Ins	0138A	0.9	82,075	0.9	84,075
Chf Invest Wrks Comp (Fraud Prevention)	0038A	1.0	92,666	1.0	94,919
Admin Financial Mangement	0137A	0.4	28,702	0.4	30,740
Employee & Training Administrator	0135A	0.6	44,224	0.6	48,173
Chief of Labor & Training Operations	0134A	0.2	17,639	0.2	18,080
Chief Data Operations	0333A	0.2	16,276	0.2	16,674
Chief Data Operations	0133A	1.0	79,499	1.0	81,459
Supervising DET Business Officer	0132A	0.2	17,966	0.2	18,812
Assistant Admin of Voc Rehab (Rehab)	0132A	1.0	71,583	1.0	73,941
Programming Services Officer	0131A	0.2	13,574	0.2	13,905
Coord. Employment & Training Programs	0131A	0.7	51,180	0.7	52,895
Invest Workers Comp Fraud Prevention Unit	0030A	4.0	267,049	4.0	280,927
Invest Work Comp Fraud Prev Unit	0030A	1.0	73,381	1.0	75,434
Spvsr Voc Rehab (Dis Determin)	0129A	1.0	52,554	1.0	56,515
Assistant Coordinator Employ & Train Prog	0129A	0.8	52,912	0.8	54,941
Sr. Employment & Training Programs	0128A	0.1	9,014	0.1	9,397
Principal Research Technician	0127A	0.2	14,022	0.2	14,358
Prin DET Business Officer	0127A	0.2	9,211	0.2	9,439
Unit Claims Manager	0326A	1.0	58,874	1.0	62,236
Education Unit Representative	0326A	2.0	118,996	2.0	121,892
Emploment & Training Manger	0126A	0.1	8,799	0.1	9,014
Sr Management & Methods Analyst	0325A	0.2	14,139	0.2	14,481
Manager of Printing & Other Services	0125A	0.1	6,053	0.1	6,251
Senior DET Business Officer	0324A	0.2	13,534	0.2	13,867
Office Manager	0123A	0.5	25,912	0.5	26,554
Benefit Claims Specialist	0123A	0.3	15,757	0.3	15,985
Compensation Claims Analyst	0322A	4.0	210,575	4.0	221,850
Management & Methods Analyst	0322A	1.0	48,892	1.0	50,114
Implementation Aide	0322A	2.0	95,712	2.0	100,228
Implementation Aide	0122A	1.0	49,437	1.0	51,813
DLT Business Officer	0321A	1.0	45,627	1.0	47,786
Workers' Comp Patnt Care Coordinator	0520A	5.0	359,085	5.0	376,171
Physical Therapy Assistant	0320A	6.0	261,048	6.0	287,114
Assistant Records Analyst	0319A	1.0	46,276	1.0	47,741
Interpreter (Spanish)	0316A	1.0	36,960	1.0	37,884
Employee & Training Assistant	0316A	2.4	90,038	2.4	93,968
Information Aide	0315A	1.9	78,010	1.9	79,943

Department of Labor and Training

Injured Workers Services

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Customer Service Specialist I	0315A	1.0	40,849	1.0	42,230
Sr. Word Processing Typist	0312A	4.2	150,005	4.2	158,368
Subtotal		52.0	\$2,955,083	52.0	\$3,092,430
Unclassified					
Director	0948K	0.2	24,946	0.2	24,946
Legal Counsel (Bd of Rev)	0889F	0.1	7,110	0.1	7,199
Legal Counsel - ES	0889F	0.8	69,363	0.8	70,967
Fiscal Management Officer	0824A	1.0	58,558	1.0	60,785
Administrative Assistant/Secretary	0821A	0.2	12,790	0.2	13,105
Subtotal		2.3	\$172,767	2.3	\$177,002
Uncompensated Leave Day			(12,031)		-
Total Salaries		54.3	\$3,115,819	54.3	\$3,269,432
Benefits					
Retirement			658,375		679,061
Medical			625,395		641,392
FICA			238,361		250,113
Retiree Health			215,593		223,749
Payroll Accrual			16,050		16,784
Total Salaries and Benefits		54.3	\$4,869,593	54.3	\$5,080,531
Cost Per FTE Position			89,679		93,564
Statewide Benefit Assessment			196,297		137,316
Payroll Costs		54.3	\$5,065,890	54.3	\$5,217,847
Purchased Services					
Medical Services			1,740,110		1,754,863
Design and Engineering Services			13,668		2,500
Training and Educational Services			104,661		103,491
Information Technology			1,195,754		139,133
Legal Services			2,550		-

Department of Labor and Training

Injured Workers Services

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Clerical and Temporary Services			8,806		7,329
Other Contracted Services			51,431		51,445
Total			\$3,116,980		\$2,058,761
Total Personnel		54.3	\$8,182,870	54.3	\$7,276,608
Distribution by Source of Funds					
Restricted Receipts		54.3	8,182,870	54.3	7,276,608
Total: All Funds		54.3	\$8,182,870	54.3	\$7,276,608

Department of Labor and Training

Labor Relations Board

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Labor Board Case Agent	0128A	1.0	58,415	1.0	62,211
Subtotal		1.0	\$58,415	1.0	\$62,211
Unclassified					
Administrator Labor Relations Bd, Acting	0833A	1.0	83,678	1.0	85,749
Chairperson Labor Relations Board Member	0953F	-	15,527	-	15,527
Labor Relations Board Member	0952F	-	88,198	-	88,198
Subtotal		1.0	\$187,403	1.0	\$189,474
Uncompensated Leave Day			(945)		-
Total Salaries		2.0	\$244,873	2.0	\$251,685
Benefits					
Retirement			51,742		52,276
Medical			19,623		19,524
FICA			18,733		19,254
Retiree Health			13,800		14,145
Payroll Accrual			1,261		1,292
Total Salaries and Benefits		2.0	\$350,032	2.0	\$358,176
Cost Per FTE Position			175,016		179,088
Statewide Benefit Assessment			15,427		10,571
Payroll Costs		2.0	\$365,459	2.0	\$368,747
Purchased Services					
Legal Services			41,000		38,000
Clerical and Temporary Services			8,000		8,000
Total			\$49,000		\$46,000
Total Personnel		2.0	\$414,459	2.0	\$414,747
Distribution by Source of Funds					
General Revenue		2.0	414,459	2.0	414,747
Total: All Funds		2.0	\$414,459	2.0	\$414,747

Department of Revenue

Agency Summary

	FY 2009		FY 2010	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Classified	352.0	16,970,411	366.0	18,315,723
Unclassified	58.0	3,285,494	58.0	3,445,747
Overtime		702,000		702,000
Turnover		(1,283,934)		(149,779)
Cost Allocation		-		-
Uncompensated Leave Day		(77,039)		-
First Quarter Vacated Position Costs		404,150		-
Total Salaries	410.0	\$20,001,082	424.0	\$22,313,691
Benefits				
Retirement		4,097,096		4,502,192
Medical		4,548,143		5,162,588
FICA		1,550,110		1,725,736
Retiree Health		1,136,077		1,267,151
Holiday Pay		5,250		5,250
Payroll Accrual		105,603		116,608
Total Salaries and Benefits	410.0	\$31,443,361	424.0	\$35,093,216
Cost Per FTE Position		76,691		82,767
Temporary and Seasonal		352,900		361,725
Statewide Benefit Assessment		1,182,973		886,233
Payroll Costs	410.0	\$32,979,234	424.0	\$36,341,174
Purchased Services				
Buildings and Grounds Maintenance		36,882		32,580
Information Technology		892,897		631,676
Legal Services		54,000		4,000
Management and Consultant Services		348,000		478,000

Department of Revenue

Agency Summary

	FY 2009		FY 2010	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Clerical and Temporary Services		75,724		79,435
Other Contract Services		420,500		392,000
Total		\$1,828,003		\$1,617,691
Total Personnel	410.0	\$34,807,237	424.0	\$37,958,865
Distribution by Source of Funds				
General Revenue	318.3	26,342,673	332.3	29,203,838
Federal Funds	14.7	1,937,233	14.7	1,740,614
Restricted Receipts	10.0	753,092	10.0	798,018
Other Funds	67.0	5,774,239	67.0	6,216,395
Total: All Funds	410.0	\$34,807,237	424.0	\$37,958,865

Department of Revenue

Director of Revenue

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Director of Revenue	0955 K	1.0	130,100	1.0	133,353
Executive Counsel	0839 A	1.0	106,100	1.0	108,669
Subtotal		2.0	\$236,200	2.0	\$242,022
Classified					
Deputy Chief of Legal Services	137A	1.0	82,839	1.0	90,550
Chief Implementation Aide	128A	1.0	57,390	1.0	61,683
Subtotal		2.0	140,229	2.0	152,233
Uncompensated Leave Day			(1,496)		-
First Quarter Vacated Position Costs			17,264		-
Total Salaries		4.0	392,197	4.0	394,255
Benefits					
Retirement			82,871		81,888
Medical			48,783		47,079
FICA			28,185		27,983
Retiree Health			22,101		22,158
Payroll Accrual			2,120		2,082
Total Salaries and Benefits		4.0	\$576,257	4.0	\$575,445
Cost Per FTE Position			144,064		143,861
Statewide Benefit Assessment			24,709		16,559
Payroll Costs		4.0	\$600,966	4.0	\$592,004
Purchased Services					
Legal Services			1,000		1,000
Management and Consultant Services			-		150,000
Clerical and Temporary Services			500		500
Total			\$1,500		\$151,500
Total Personnel		4.0	\$602,466	4.0	\$743,504

Department of Revenue

Director of Revenue

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		4.0	602,466	4.0	743,504
Total: All Funds		4.0	\$602,466	4.0	\$743,504

Department of Revenue

Office of Revenue Analysis

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Chief, Revenue Analysis	0843	1.0	111,175	1.0	113,955
Sr. Revenue Policy Analyst	0137A	1.0	66,677	1.0	70,840
Revenue Policy Analyst	0132A	1.0	56,572	1.0	60,106
Revenue Analyst	0328 A	1.0	63,677	1.0	66,416
Subtotal		4.0	\$298,101	4.0	\$311,317
Turnover			(66,677)		-
Uncompensated Leave Day			(1,133)		-
Total Salaries		4.0	\$230,291	4.0	\$311,317
Benefits					
Retirement			48,661		64,660
Medical			44,072		56,332
FICA			17,152		22,977
Retiree Health			12,983		17,497
Payroll Accrual			1,249		1,648
Total Salaries and Benefits		4.0	\$354,408	4.0	\$474,431
Cost Per FTE Position			88,602		118,608
Statewide Benefit Assessment			14,509		13,074
Payroll Costs		4.0	\$368,917	4.0	\$487,505
Total Personnel		4.0	\$368,917	4.0	\$487,505
Distribution by Source of Funds					
General Revenue		4.0	\$368,917	4.0	\$487,505
Total: All Funds		4.0	\$368,917	4.0	\$487,505

Department of Revenue

Lottery Division

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Lottery Director	0816JF	1.0	122,143	1.0	125,197
Deputy Director (Lottery)	0842JA	1.0	113,568	1.0	117,562
Finance Administration	0839JA	1.0	82,519	1.0	92,921
Director Mgmt Info Sys Lottery	0839JA	1.0	93,392	1.0	100,384
Legal Counsel	0835JA	1.0	68,059	1.0	72,308
Controller	0834JA	1.0	82,032	1.0	86,246
Lottery Sales and Marketing Manager	0834JA	1.0	72,635	1.0	78,431
Manager Marketing Agent Licenses	0834JA	1.0	76,826	1.0	81,775
Internal Auditor	0833JA	1.0	64,212	1.0	68,221
IT Security Manager	0829JA	1.0	55,765	1.0	59,406
Accounting Manager	0829JA	1.0	63,619	1.0	65,209
Video Lottery Auditor	0829JA	1.0	56,076	1.0	59,896
Production Manager	0828JA	1.0	57,186	1.0	61,558
Instant Ticket Development	0827JA	1.0	62,613	1.0	66,056
Keno Specialist	0827JA	1.0	58,841	1.0	60,754
Security Manager	0827JA	2.0	117,682	2.0	120,624
Validations/CS Supervisor	0827JA	1.0	67,247	1.0	68,928
Video Lottery Supervisor	0827JA	1.0	61,643	1.0	63,184
Video Lottery System Manager	0827JA	1.0	52,180	1.0	55,863
Asst Mgr Mrkt Agt License	0826JA	1.0	59,234	1.0	60,715
Project Coordinator	0826JA	1.0	56,542	1.0	57,955
Computer Programmer	0825JA	1.0	47,158	1.0	50,026
Assistant Controller	0824JA	2.0	104,496	2.0	111,399
Asst Production Mgr	0824JA	1.0	59,565	1.0	61,055
Executive Secretary	0822JA	1.0	53,969	1.0	56,359
Field Representative	0822JA	10.0	496,353	10.0	522,677
Maintenance Person	0822JA	1.0	52,821	1.0	54,141
Production Clerk	0822JA	1.0	53,969	1.0	55,318
Supervisor Public Affairs and Drawings	0822JA	1.0	43,568	1.0	46,739
Rep-Public Relations	0822JA	1.0	43,157	1.0	46,059
Supervisor Personnel	0821JA	1.0	46,463	1.0	49,456
Licensing Clerk	0820JA	1.0	51,018	1.0	52,293
Ticket Accounting	0820JA	1.0	46,766	1.0	49,360
Assistant Field	0818JA	1.0	38,060	1.0	40,459
Assistant Production	0818JA	2.0	77,487	2.0	82,924
Secretary	0818JA	3.0	120,895	3.0	126,044
Validation Officer	0817JA	1.0	43,006	1.0	45,293
Receptionist	0817JA	1.0	38,424	1.0	40,445
Supervisor Asst. Marketing Clerks	0802JH	0.8	16,391	0.8	16,719

Department of Revenue

Lottery Division

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Assistant Marketing Clerk	0801JH	2.2	44,206	2.2	45,421
Jr. Maintenance Technician	0801JH	1.0	27,508	1.0	28,345
Subtotal		56.0	\$3,049,294	56.0	\$3,203,725
Overtime			100,000		100,000
Turnover			(216,381)		-
Cost Allocation to DMV			(20,418) ⁽¹⁾		(21,692) ⁽¹⁾
Uncompensated Leave Day			(11,587)		-
First Quarter Vacated Position Costs			37,255		-
Total Salaries		56.0	2,938,163	56.0	3,282,033
Benefits					
Retirement			599,704		660,908
Medical			576,190		642,552
FICA			224,345		249,867
Retiree Health			162,357		181,249
Payroll Accrual			15,635		17,079
Total Salaries and Benefits		56.0	\$4,516,394	56.0	\$5,033,688
Cost Per FTE Position			80,650		89,887
Statewide Benefit Assessment			130,556		79,554
Payroll Costs		56.0	4,646,950	56.0	5,113,242
Purchased Services					
Legal Services			50,000		-
Management and Consultant Services			90,000		90,000
Clerical and Temporary Services			74,224		77,935
Total			\$214,224		\$167,935
Total Personnel		56.0	\$4,861,174	56.0	\$5,281,177
Distribution by Source of Funds					
Other Funds		56.0	4,861,174	56.0	5,281,177
Total: All Funds		56.0	\$4,861,174	56.0	\$5,281,177

Department of Revenue

Office of Municipal Finance

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Chief Budget Analyst	0141A	1.0	107,389	1.0	110,818
Supervisor, Local Government Assistance	0833 A	1.0	77,943	2.0	163,615
State Aid & Financial Specialist	0332 A	1.0	59,852	2.0	125,235
Principal Program Analyst	0328 A	-	-	1.0	67,985
Municipal Finance Specialist	0327 A	2.0	101,649	2.0	108,817
Senior Info & Public Relations Specialist	0324 A	-	-	1.0	57,266
Data Control Clerk	0315 A	1.0	41,012	1.0	42,022
Subtotal		6.0	\$387,845	10.0	\$675,758 ⁽²⁾
Turnover			(645)		-
Uncompensated Leave Day			(1,474)		-
First Quarter Vacated Position Costs			18,395		-
Total Salaries		6.0	\$404,121	10.0	\$675,758
Benefits					
Retirement			85,391		134,416
Medical			60,558		115,511
FICA			30,839		51,694
Retiree Health			22,775		34,460
Payroll Accrual			2,191		3,582
Total Salaries and Benefits		6.0	\$605,875	10.0	\$1,015,421
Cost Per FTE Position			100,979		101,542
Statewide Benefit Assessment			25,460		28,381
Payroll Costs		6.0	\$631,335	10.0	\$1,043,802
Purchased Services					
Management and Consultant Services			120,000		100,000
Total			\$120,000		\$100,000
Total Personnel		6.0	\$751,335	10.0	\$1,143,802

Department of Revenue

Office of Municipal Finance

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		6.0	751,335	10.0	1,143,802
Total: All Funds		6.0	\$751,335	10.0	\$1,143,802

Department of Revenue

Taxation

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Executive Director/Tax Administrator	0150A	1.0	126,237	1.0	129,393
Director	0845A	1.0	137,849	1.0	141,273
Associate Director, Revenue Services	0144A	1.0	108,263	1.0	110,937
Chief of Examinations	0142A	1.0	94,753	1.0	97,072
Chief, Tax Processing Section	0140A	2.0	204,832	2.0	209,933
Chief, Compliance and Collection	0140A	1.0	91,392	1.0	97,966
Chief, Estate and Gift Taxes	0138A	1.0	84,641	1.0	86,666
Chief Revenue Agent	0138A	6.0	509,271	6.0	528,555
Supervising Revenue Officer	0831A	4.0	258,820	4.0	270,123
Principal Revenue Officer	0831A	-	-	1.0	53,511
Principal Revenue Agent	0831A	12.0	779,446	14.0	906,924
Chief Implementation Aide	0128A	1.0	58,318	1.0	61,727
Senior Revenue Agent	0328A	30.0	1,749,796	31.0	1,867,372
Revenue Analyst	0328A	1.0	63,677	1.0	63,677
Assistant Supervisor, Computer Operation	0827A	1.0	62,703	1.0	64,223
Principal Revenue Officer	0328A	-	-	1.0	45,931
Revenue Agent II	0326A	14.0	698,296	15.0	782,987
Revenue Off- Spec Investigations	0324A	11.0	528,838	11.0	547,947
Senior Revenue Agent	0324A	-	-	1.0	39,838
Revenue Agent I	0324A	11.0	476,182	15.0	655,964
Taxpayer Service Specialist	0323A	6.0	278,486	5.0	230,924
Revenue Officer II	0322A	3.0	124,708	3.0	131,698
Data Entry Unit Supervisor	0B21A	2.0	100,734	2.0	104,755
Supervising Preaudit Clerk	0321A	1.0	36,392	1.0	38,397
Revenue Officer	0321A	7.0	316,849	7.0	328,766
Tax Examiner (DOA)	0321A	8.0	375,825	8.0	385,854
DET Business Officer	0321A	1.0	47,695	1.0	48,872
Tax Investigator	0320A	1.0	39,600	1.0	41,869
Revenue Officer I	0320A	11.0	399,392	11.0	418,275
Taxpayer Assistance Representative	0318A	4.0	179,339	4.0	183,795
Tax Aide II	0318A	12.0	499,720	12.0	517,351
Tax Aide I	0316A	15.0	552,669	15.0	574,355
Employment & Training Assistant	0316A	1.0	33,575	1.0	36,003
Storekeeper	0315 A	1.0	31,605	1.0	33,105
Information Aide	0316A	1.0	41,603	1.0	42,634
Licensing Aide	0315A	1.0	33,224	1.0	35,187
Data Control Clerk	0315 A	8.0	291,011	8.0	301,526
Customer Service Specialist I	0315A	1.0	40,400	1.0	41,410
Scheduling & Recording Clerk	0312 A	1.0	39,258	1.0	40,222
Sr. Word Processing Typist	0312A	1.0	35,933	1.0	37,642

Department of Revenue

Taxation

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Data Entry Operator	0310 A	4.0	125,677	4.0	130,646
Subtotal		189.0	\$9,657,009	199.0	\$10,465,305 ⁽³⁾
Overtime			300,000		300,000
Turnover			(609,787)		(85,811)
Uncompensated Leave Day			(36,697)		-
First Quarter Vacated Position Costs			160,946		-
Total Salaries		189.0	\$9,471,471	199.0	\$10,679,494
Benefits					
Retirement			1,937,935		2,155,821
Medical			2,100,152		2,444,336
FICA			747,016 ⁽⁷⁾		840,175 ⁽⁷⁾
Retiree Health			540,334		615,761
Payroll Accrual			50,457		56,780
Total Salaries and Benefits		189.0	\$14,847,365	199.0	\$16,792,367
Cost Per FTE Position			78,557		84,384
Temporary and Seasonal			352,900 ⁽⁴⁾		361,725 ⁽⁴⁾
Statewide Benefit Assessment			592,623		468,575
Payroll Costs		189.0	\$15,792,888	199.0	\$17,622,667
Purchased Services					
Management and Consulting Services			138,000 ⁽⁵⁾		138,000 ⁽⁵⁾
Other Contract Services			34,000 ⁽⁶⁾		15,500 ⁽⁶⁾
Total			\$172,000		\$153,500
Total Personnel		189.0	\$15,964,888	199.0	\$17,776,167
Distribution by Source of Funds					
General Revenue		154.0	13,222,885	164.0	14,902,898
Federal Funds		14.0	1,075,846	14.0	1,140,033
Restricted Receipts		10.0	753,092	10.0	798,018
Other Funds		11.0	913,065	11.0	935,218
Total: All Funds		189.0	\$15,964,888	199.0	\$17,776,167

Department of Revenue

Registry of Motor Vehicles

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Assoc. Dir. Revenue Serv (MV)	0144 A	1.0	99,778	1.0	101,744
Asst Mtr Vehicle Admin Cust Serv	0140 A	1.0	91,249	1.0	97,866
Asst Mtr Vehicle Admin Safety & Reg	0140 A	1.0	104,423	1.0	106,974
Chief of Enforcement & Inspect RMV	0137 A	1.0	83,158	1.0	85,535
Chf MV Saf & Emiss Contrl	0135 A	1.0	84,445	1.0	86,556
Chf MV Operator Contrl	0135 A	1.0	73,890	1.0	75,737
Coord Motor Carrier School Bus	0133A	1.0	75,125	1.0	77,003
Chief MV Fleet Registr Progr	0128 A	1.0	64,840	1.0	66,451
Supv Computr Oper	0128 A	1.0	63,948	1.0	65,507
Chief Implementation Aide	0128 A	3.0	181,441	3.0	191,937
Chief Div of Safety Responsibility	0127 A	1.0	61,261	1.0	62,760
Sr Cmnty Dvlpmt Train Spclst	0326 A	1.0	42,664	1.0	43,730
Supvr, MV Customer Serv	0324 A	3.0	145,387	3.0	150,738
MV Appeals Officer	3324 A	10.0	521,492	10.0	539,364
Supsr of Branch Office Services (MV)	3322 A	8.0	359,010	8.0	363,546
License Investigator	0322 A	2.0	101,350	2.0	103,861
Implementation Aide	0322 A	1.0	38,043	1.0	40,098
Sr Auto & Emiss Control Insp	0321 A	2.0	87,869	2.0	91,867
Motor Vehicle Investigator	0320 A	5.0	234,944	5.0	241,759
Interpreter Interviewer (Spanish)	0319 A	1.0	46,342	1.0	47,471
Senior Teller	0318 A	1.0	33,739	1.0	34,593
Automotive Service Specialist	0318 A	3.0	108,337	3.0	113,918
Customer Svs Repres. II	0318 A	45.0	1,792,296	45.0	1,861,722
Executive Assistant	0118 A	2.0	88,082	2.0	91,364
Auto & Emission Cntrl Insp	0317 A	4.0	159,953	4.0	166,411
Motor Vehicle Oper Exam	0316 A	8.0	291,761	8.0	302,865
Interpreter Interviewer (Spanish)	0316A	2.0	66,411	2.0	70,581
Customer Svs Repres. I	0315A	14.0	505,103	14.0	528,091
Teller	0315 A	2.0	82,213	2.0	75,142
Data Control Clerk	0315 A	1.0	40,630	1.0	42,291
Storekeeper	0315 A	1.0	40,033	1.0	42,076
Prin Clerk Steno	0313 A	2.0	69,764	2.0	73,908
Prin Clerk Typist	0312 A	3.0	104,975	3.0	107,728
Principal Clerk	0312 A	3.0	95,613	3.0	99,366
Sr Word Processing Typist	0312A	2.0	65,602	2.0	68,476
Data Entry Operator	0310 A	1.0	32,289	1.0	33,096
Telephone Operator	0310 A	1.0	35,364	1.0	36,248
Sr. Clerk-Typist	0309 A	4.0	122,310	4.0	126,183
Senior Clerk	0308 A	1.0	32,591	1.0	33,464

Department of Revenue

Registry of Motor Vehicles

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Clerk Typist	0307A	4.0	130,608	4.0	134,189
Automobile Driver	0307A	1.0	28,894	1.0	28,894
Subtotal		151.0	\$6,487,227	151.0	\$6,711,110
Overtime			302,000		302,000
Turnover			(390,444)		(63,968)
Cost Allocation from Lottery (Legal)			20,418 ⁽¹⁾		21,692 ⁽¹⁾
Uncompensated Leave Day			(24,652)		-
First Quarter Vacated Position Costs			170,290		-
Total Salaries		151.0	\$6,564,839	151.0	\$6,970,834
Benefits					
Retirement			1,342,534		1,404,499
Medical			1,718,388		1,856,778
FICA			502,573		533,040
Retiree Health			375,527		396,026
Holiday Pay			5,250		5,250
Payroll Accrual			33,951		35,437
Total Salaries and Benefits		151.0	\$10,543,062	151.0	\$11,201,864
Cost Per FTE Position			69,822		74,185
Statewide Benefit Assessment			395,116		280,090
Payroll Costs		151.0	10,938,178	151.0	11,481,954
Purchased Services					
Buildings and Grounds Maintenance			36,882 ⁽⁸⁾		32,580 ⁽⁸⁾
Information Technology			892,897 ⁽¹¹⁾		631,676 ⁽¹¹⁾
Legal Services			3,000 ⁽¹⁰⁾		3,000 ⁽¹⁰⁾
Clerical and Temporary Services			1,000		1,000
Other Contract Services			386,500 ⁽⁹⁾		376,500 ⁽⁹⁾
Total			1,320,279		1,044,756
Total Personnel		151.0	\$12,258,457	151.0	\$12,526,710

Department of Revenue Registry of Motor Vehicles

	<u>Grade</u>	FY 2009		FY 2010	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		150.3	11,397,070	150.3	11,926,129
Federal Funds		0.7	861,387	0.7	600,581
Total: All Funds		151.0	\$12,258,457	151.0	\$12,526,710

Legislature Agency Summary

	FY 2009		FY 2010	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Unclassified	289.8	16,636,325	289.8	17,135,250
Turnover		(692,969)		(284,769)
Uncompensated Leave Day		(84,094)		-
Total Salaries	289.8	\$15,859,262	289.8	\$16,850,481
Benefits				
Retirement		3,368,831		3,499,846
Medical		4,568,771		5,013,203
FICA		1,365,692		1,433,771
Retiree Health		1,044,810		1,097,721
Payroll Accrual		96,204		99,482
Total Salaries and Benefits	289.8	\$26,303,570	289.8	\$27,994,504
Cost Per FTE Position		90,765		96,599
Temporary and Seasonal		2,162,551		2,211,158
Statewide Benefit Assessment		1,106,507		777,812
Payroll Costs	289.8	\$29,572,628	289.8	\$30,983,474
Purchased Services				
Training and Educational Services		6,000		6,000
Building and Grounds Maintenance		3,000		3,000
Information Technology		67,000		67,000
Legal Services		298,000		267,000
Management and Consultant Services		175,000		225,000
Clerical and Temporary Services		44,000		44,000
Other Contract Services		1,304		1,304
Total		\$594,304		\$613,304
Total Personnel	289.8	\$30,166,932	289.8	\$31,596,778

Legislature Agency Summary

	FY 2009		FY 2010	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds				
General Revenue	289.8	28,863,148	289.8	30,261,282
Restricted Receipts	-	1,303,784	-	1,335,496
Total: All Funds	289.8	\$30,166,932	289.8	\$31,596,778

Legislature General Assembly

	FY 2009		FY 2010	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified				
Speaker of the House	-	28,178	-	29,023
President of the Senate	-	28,178	-	29,023
Representatives	-	1,042,591	-	1,073,870
Senators	-	521,296	-	536,934
Clerks, Pages & Doorkeepers	-	310,000	-	310,000
Summer Legislative Interns	-	232,308	-	232,308
Total Salaries	-	\$2,162,551	-	\$2,211,158
Benefits				
Medical		1,311,232		1,434,661
FICA		164,350		169,153
Retiree Health		146,308		150,697
Payroll Accrual		9,715		9,801
Total Salaries and Benefits	-	\$3,794,156	-	\$3,975,470
Statewide Benefit Assessment		102,075		70,091
Payroll Costs	-	\$3,896,231	-	\$4,045,561
Purchased Services				
Legal Services		291,000		260,000
Management and Consultant Services		150,000		200,000
Clerical and Temporary Services		43,500		43,500
Other Contract Services		800		800
Total		485,300		504,300
Total Personnel	-	\$4,381,531	-	\$4,549,861
Distribution by Source of Funds				
General Revenue	-	4,381,531	-	4,549,861
Total: All Funds	-	\$4,381,531	-	\$4,549,861

Legislature

Fiscal Advisory Staff to House Finance Committee

	FY 2009		FY 2010	
	FTE	Cost	FTE	Cost
Unclassified				
House Fiscal Advisor	1.0	152,418	1.0	156,228
Deputy Fiscal Advisor II	1.0	114,480	1.0	117,342
Principal Analyst III	1.0	114,012	1.0	116,862
Principal Analyst	1.0	91,947	1.0	94,246
Senior Analyst III	1.0	82,389	1.0	84,449
Senior Analyst II	1.0	78,428	1.0	80,389
Fiscal Analyst I	1.0	50,733	1.0	52,001
Analyst II	2.0	111,948	2.0	114,747
Analyst I	3.0	152,329	3.0	156,137
Administrative Assistant	1.0	48,346	1.0	49,555
Subtotal	13.0	\$997,030	13.0	\$1,021,956
Uncompensated Leave Day		(4,987)		-
Turnover		(49,851)		(20,439)
Total Salaries	13.0	\$942,192	13.0	\$1,001,517
Benefits				
Retirement		200,139		208,015
Medical		116,801		127,850
FICA		68,877		72,972
Retiree Health		53,379		56,288
Payroll Accrual		5,103		5,295
Total Salaries and Benefits	13.0	\$1,386,491	13.0	\$1,471,937
Cost Per FTE Position		106,653		113,226
Statewide Benefit Assessment		59,672		42,064
Payroll Costs	13.0	\$1,446,163	13.0	\$1,514,001
Total Personnel	13.0	\$1,446,163	13.0	\$1,514,001
Distribution by Source of Funds				
General Revenue	13.0	1,446,163	13.0	1,514,001
Total: All Funds	13.0	\$1,446,163	13.0	\$1,514,001

Legislature

Legislative Council

	FY 2009		FY 2010	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified				
Director	1.0	107,494	1.0	110,181
Chief Assistant To Director	1.0	104,129	1.0	107,176
Administrative Coordinator	1.0	82,316	1.0	84,374
Deputy Director	1.0	62,202	1.0	63,757
Legal Counsel	13.2	786,183	13.2	809,822
Law Clerk	0.6	45,420	0.6	47,253
Project Coordinator	1.0	37,500	1.0	38,438
Data Analyst	1.0	34,399	1.0	35,553
Secretary	3.0	133,386	3.0	136,721
Researcher	3.0	157,159	3.0	161,088
Proofreader	3.2	106,803	3.2	110,329
Legislative Aide	6.6	291,158	6.6	298,908
Clerical	10.6	531,097	10.6	546,814
Legislative Assistant	2.0	87,177	2.0	89,356
Subtotal	48.2	\$2,566,423	48.2	\$2,639,770
Turnover		(128,322)		(52,795)
Uncompensated Leave Day		(12,872)		-
Total Salaries	48.2	\$2,425,229	48.2	\$2,586,975
Benefits				
Retirement		515,171		537,315
Medical		684,948		750,728
FICA		186,515		197,688
Retiree Health		137,402		145,392
Payroll Accrual		13,174		13,714
Total Salaries and Benefits	48.2	\$3,962,439	48.2	\$4,231,812
Cost Per FTE Position		82,208		87,797
Statewide Benefit Assessment		153,600		108,653
Payroll Costs	48.2	\$4,116,039	48.2	\$4,340,465

Legislature Legislative Council

	FY 2009		FY 2010	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services				
Legal Services		7,000		7,000
Clerical Services		500		500
Total		\$7,500		\$7,500
Total Personnel	48.2	\$4,123,539	48.2	\$4,347,965
Distribution by Source of Funds				
General Revenue	48.2	4,123,539	48.2	4,347,965
Total: All Funds	48.2	\$4,123,539	48.2	\$4,347,965

Legislature

Joint Committee on Legislative Services

	FY 2009		FY 2010	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified				
Chief Legal Counsel	2.0	279,308	2.0	286,291
Chief of Staff - Senate	1.0	145,500	1.0	149,138
Senate Fiscal Advisor	1.0	135,797	1.0	139,192
Legal Counsel	9.4	585,469	9.4	600,838
Economist	1.0	135,841	1.0	139,237
Chief of Staff - House	1.0	128,791	1.0	132,011
Chief Legal Counsel Senate	1.0	115,000	1.0	119,839
Deputy Assistant to Speaker	1.0	116,875	1.0	119,797
Executive Director to JCLS	1.0	120,375	1.0	123,384
Executive Director	1.0	86,149	1.0	88,303
Director of Policy	1.0	121,694	1.0	124,736
Deputy Chief of Staff	1.0	104,389	1.0	109,675
Senior Policy Advisor	1.0	84,451	1.0	86,562
Senate Parliamentarian	0.6	51,772	0.6	53,066
Supervisor, Legis. Press	1.0	76,097	1.0	77,999
Supervisor of Operations	1.0	63,579	1.0	67,340
Special Assistant	1.0	61,347	1.0	62,881
Senior Policy Analyst	1.0	67,559	1.0	69,248
Assitant Policy Analyst	1.0	60,242	1.0	61,748
Supervisor - Veterans' Affairs	1.0	50,568	1.0	53,344
Sr. Press Operator	1.0	49,182	1.0	50,412
Secretary	27.6	1,176,621	27.6	1,212,496
Adminsitrative Secretary	1.0	38,257	1.0	39,213
Publicist	2.0	89,310	2.0	91,714
Press Operator	4.0	167,542	4.0	171,731
Press Room Foreman	1.0	52,154	1.0	54,794
Policy Analyst	4.0	178,217	4.0	182,672
Policy Research Assistant	1.0	48,653	1.0	50,077
Policy Aide	1.0	48,194	1.0	49,399
Legislative Coordinator	2.0	118,789	2.0	121,759
Legislative Assistant	10.9	449,130	10.9	461,338
Legislative Aide	20.0	727,783	20.0	751,121
Legislative Researcher	1.0	44,148	1.0	45,252
Legislative Staff Assistant II	1.0	35,956	1.0	36,855
Personnel Administrator	1.0	68,500	1.0	70,213
Legal Coordinator	1.0	48,825	1.0	50,046
Legislative Project Coordinator	2.0	102,930	2.0	105,503
Clerk / Administrative Aide	0.7	30,117	0.7	32,284
Clerk - House Finance	1.0	66,604	1.0	68,269

Legislature

Joint Committee on Legislative Services

	FY 2009		FY 2010	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
House Director of Communications	1.0	93,375	1.0	95,709
House Operations Senior Staffer	1.0	52,199	1.0	53,504
House Finance Policy Assistant	1.0	48,194	1.0	49,399
Senate Fiscal Analyst	1.0	56,628	1.0	58,044
Fiscal Analyst	1.6	92,714	1.6	95,988
Senate Deputy Policy Advisor	1.0	72,578	1.0	74,392
Director of Constituent Services	2.0	144,503	2.0	149,906
Director of Communications	2.0	121,197	2.0	124,227
Director	1.0	115,591	1.0	118,481
Director of Senate Administration	1.0	75,390	1.0	77,275
Constituent Liaison	3.6	173,651	3.6	177,992
Constituent Services Caseworker	1.0	43,436	1.0	46,563
Computer Operator	1.0	55,758	1.0	57,152
Clerk	2.2	79,061	2.2	81,202
Senior Clerk Receptionist	0.6	20,682	0.6	21,199
Clerical	5.6	220,063	5.6	225,565
Chief of Staff- House Min	1.0	76,646	1.0	78,562
Chief of Staff - Senate Min	1.0	63,109	1.0	67,113
Principal Legislative Budget Analyst	1.0	97,592	1.0	100,032
Senate Budget Analyst II	1.0	60,242	1.0	61,748
Assistant to Administrator	1.0	54,218	1.0	56,732
Administrative Assistant	12.0	711,351	12.0	730,420
Admin-Comm.	1.0	65,938	1.0	67,586
General Manager	1.0	86,964	1.0	89,138
Television Engineer	1.0	66,136	1.0	67,789
Sr. Producer	1.0	59,882	1.0	61,379
Producer / Director	1.0	52,519	1.0	53,832
Asst. Engineer	1.0	44,222	1.0	45,328
Camera Operator	0.8	23,025	0.8	23,601
TV Director	1.0	40,844	1.0	41,865
TV Technician	3.6	146,326	3.6	150,221
TV Technician I	1.0	33,357	1.0	34,191
TV Technician II	3.0	127,556	3.0	130,745
Principal Systems Analyst	1.0	81,624	1.0	83,665
Internet Administrator	1.0	80,078	1.0	82,080
Data / Program Specialist	1.0	67,024	1.0	68,700
Data Analyst	1.0	48,962	1.0	50,186
Computer Technician	2.0	111,634	2.0	114,425
Asstistant Legislative Coordinator	1.0	44,559	1.0	47,195
Director of Law Revision	1.0	66,267	1.0	67,924

Legislature

Joint Committee on Legislative Services

	FY 2009		FY 2010	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Law Revision Officer	1.0	71,611	1.0	73,401
House Reading Clerk	0.8	65,827	0.8	67,473
House Recording Clerk	0.6	37,267	0.6	38,199
Operations Supervisor	1.0	54,218	1.0	56,732
Special Projects Coordinator	0.6	22,925	0.6	23,498
Program Coordinator	1.0	65,004	1.0	66,629
Supervisor of Fiscal Affairs	1.0	72,249	1.0	75,906
Subtotal	185.2	\$10,295,911	185.2	\$10,592,670
Turnover		(514,796)		(211,535)
Uncompensated Leave Day		(51,599)		-
Total Salaries	185.2	\$9,729,516	185.2	\$10,381,135
Benefits				
Retirement		2,066,749		2,156,163
Medical		2,018,050		2,246,070
FICA		740,197		780,501
Retiree Health		551,224		583,436
Payroll Accrual		52,805		54,982
Total Salaries and Benefits	185.2	\$15,158,541	185.2	\$16,202,287
Cost Per FTE Position		81,850		87,485
Statewide Benefit Assessment		616,211		436,008
Payroll Costs	185.2	\$15,774,752	185.2	\$16,638,295
Purchased Services				
Building and Grounds Maintenance		3,000		3,000
Information Technology		67,000		67,000
Management and Consultant Services		25,000		25,000
Total		95,000		95,000
Total Personnel	185.2	\$15,869,752	185.2	\$16,733,295

Legislature

Joint Committee on Legislative Services

	FY 2009		FY 2010	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds				
General Revenue	185.2	15,869,752	185.2	16,733,295
Total: All Funds	185.2	\$15,869,752	185.2	\$16,733,295

Legislature

Office of the Auditor General

	FY 2009		FY 2010	
	FTE	Cost	FTE	Cost
Unclassified				
Auditor General	1.0	183,022	1.0	193,134
Assistant Auditor General	1.0	128,791	1.0	132,011
Training Director/Municipal Training Liason	1.0	75,406	1.0	77,291
Senior Audit Manager	2.0	192,631	2.0	199,547
Information Systems Audit Manager	1.0	92,066	1.0	94,367
Audit Manager	4.0	341,701	4.0	354,136
Legal Counsel	0.6	49,582	0.6	50,822
Supervising Auditor	5.8	388,501	5.8	399,143
Supervising IT Auditor	2.0	135,720	2.0	139,113
Principal Auditor	5.0	284,642	5.0	294,234
Senior Auditor	5.0	241,959	5.0	248,008
Auditor	9.0	334,168	9.0	342,524
IT Auditor	1.0	41,189	1.0	42,219
Data Systems Coordinator	1.0	56,059	1.0	57,743
Assistant Data Systems Coordinator	1.0	47,586	1.0	48,776
Administrative Officer	1.0	60,901	1.0	62,424
Executive Secretary	1.0	49,427	1.0	50,662
Senior Clerk Receptionist	1.0	43,610	1.0	44,700
Merit Increases	-	30,000	-	50,000
Subtotal	43.4	\$2,776,961	43.4	\$2,880,854
Uncompensated Leave Days		(14,636)		-
Total Salaries	43.4	\$2,762,325	43.4	\$2,880,854
Benefits				
Retirement		586,772		598,353
Medical		437,740		453,894
FICA		205,753		213,457
Retiree Health		156,497		161,908
Payroll Accrual		15,407		15,690
Total Salaries and Benefits	43.4	\$4,164,494	43.4	\$4,324,156
Cost Per FTE Position		95,956		99,635
Statewide Benefit Assessment		174,949		120,996
Payroll Costs	43.4	\$4,339,443	43.4	\$4,445,152

Legislature

Office of the Auditor General

	FY 2009		FY 2010	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services				
Training and Educational Services		6,000		6,000
Other Contract Services		504		504
Total		\$6,504		\$6,504
Total Personnel	43.4	\$4,345,947	43.4	\$4,451,656
Distribution by Source of Funds				
General Revenue	43.4	3,042,163	43.4	3,116,160
Restricted Receipts	-	1,303,784	-	1,335,496
Total: All Funds	43.4	\$4,345,947	43.4	\$4,451,656

Office of the Lieutenant Governor

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Lieutenant Governor	531F	1.0	99,214	1.0	99,214
General Counsel Chief of Policy	8451	1.0	141,547	1.0	156,650
Director of Public Communications & Relations	8436	1.0	70,375	1.0	74,772
Deputy Chief of Staff	8433	1.0	66,595	1.0	72,021
Senior Policy Analyst	8428	1.0	55,215	1.0	55,215
Executive Secretary/Administration	8425	1.0	51,586	1.0	57,624
Policy Analyst	8424	1.0	52,248	1.0	52,248
Policy Analyst	8421	-	-	1.0	40,263
Subtotal		7.0	\$536,780	8.0	\$608,007
Turnover			(4,675)		-
Uncompensated Leave Day			(2,047)		-
Total Salaries		7.0	\$530,058	8.0	\$608,007
Benefits					
Retirement			112,001		126,283
Medical			79,174		97,075
FICA			38,389		43,719
Retiree Health			29,872		34,171
Payroll Accrual			2,866		3,212
Total Salaries and Benefits		7.0	\$792,360	8.0	\$912,467
Cost Per FTE Position			113,194		114,058
Statewide Benefit Assessment			33,394		25,537
Payroll Costs		7.0	\$825,754	8.0	\$938,004
Total Personnel		7.0	\$825,754	8.0	\$938,004
Distribution by Source of Funds					
General Revenue		7.0	825,754	8.0	938,004
Total: All Funds		7.0	\$825,754	8.0	\$938,004

Secretary of State Agency Summary

	FY 2009		FY 2010	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Unclassified	55.0	3,096,149	55.4	3,351,479
Uncompensated Leave Day		(11,764)		-
Total Salaries	55.0	\$3,084,385	55.4	\$3,351,479
Benefits				
Retirement		668,966		714,347
Medical		586,188		616,253
FICA		235,421		255,520
Retiree Health		173,825		188,355
Payroll Accrual		16,726		17,668
Total Salaries and Benefits	55.0	\$4,765,511	55.4	\$5,143,622
Cost Per FTE Position		86,646		92,845
Statewide Benefit Assessment		194,315		140,763
Payroll Costs	55.0	\$4,959,826	55.4	\$5,284,385
Purchased Services				
Training and Educational Services		535		135
Buildings and Grounds Maintenance		-		550
Information Technology		233,970		243,970
Legal Services		46,000		16,000
Clerical and Temporary Services		5,000		-
Other Contract Services		24,134		9,315
Total		\$309,639		\$269,970
Total Personnel	55.0	\$5,269,465	55.4	\$5,554,355

Secretary of State Agency Summary

	FY 2009		FY 2010	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds				
General Revenue	46.0	4,378,592	48.3	4,795,163
Federal Funds	1.0	162,982	-	-
Restricted Receipts	3.3	303,456	3.4	328,778
Internal Service Funds	4.8	424,435	4.8	430,414
Total: All Funds	55.0	\$5,269,465	56.4	\$5,554,355

Secretary of State Administration

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Secretary of State	0531 F	1.0	99,214	1.0	99,214
Director	8645 A	1.0	110,012	1.0	116,978
Executive Asst for Policy & Prgm Review	8643 A	1.0	105,616	1.0	110,438
Assoc. Director Planning, Policy & Reg.	8643 A	1.0	110,463	1.0	117,569
Chief Information Officer	8643 A	1.0	97,612	1.0	107,370
Chief Fiscal Manager/Chief Financial Officer	8635 A	1.0	75,710	1.0	81,932
Public Information Officer	8635 A	1.0	71,129	1.0	76,578
Executive Assistant Comm. & Public Info.	8633 A	0.7	44,621	0.7	47,691
Executive Assistant	8633 A	1.0	73,483	1.0	75,920
Executive Legal Counsel	8646 A	-	-	0.4	54,892
Computer Programmer	8625 A	1.0	41,513	1.0	51,377
Project Manager	8624 A	1.0	43,762	-	- ⁽¹⁾
Administrative Assistant	5319 A	1.0	42,701	1.0	46,405
Executive Administrative Aide	8627 A	1.0	50,912	1.0	54,138
Administrative Assistant	5325 A	1.0	56,314	1.0	58,934
Administrative Assistant	5325 A	1.0	51,067	1.0	52,344
Graphic Designer	5326 A	-	-	1.0	56,131
Subtotal		14.5	\$1,074,129	14.9	\$1,207,911
Uncompensated Leave Day			(4,081)		-
Total Salaries		14.5	\$1,070,048	14.9	\$1,207,911
Benefits					
Retirement			227,866		252,647
Medical			124,298		126,837
FICA			81,322		91,536
Retiree Health			60,304		67,887
Payroll Accrual			5,800		6,256
Total Salaries and Benefits		14.5	\$1,569,638	14.9	\$1,753,074
Cost Per FTE Position			108,251		117,656

Secretary of State Administration

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Statewide Benefit Assessment			67,412		50,732
Payroll Costs		14.5	\$1,637,050	14.9	\$1,803,806
Purchased Services					
Legal Services			1,000		1,000
Total			\$1,000		\$1,000
Total Personnel		14.5	\$1,638,050	14.9	\$1,804,806
Distribution by Source of Funds					
General Revenue		14.5	1,638,050	15.9	1,804,806
Total: All Funds		14.5	\$1,638,050	15.9	\$1,804,806

Secretary of State Corporations

	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Unclassified					
Executive Asst. Communications & Public Info	8633	0.4	24,026	0.4	25,680
Director of Corporations	8632	1.0	74,219	1.0	74,219
Supervisory Clerk	8626	1.0	63,474	1.0	63,474
Administrative Assistant	5323	1.0	55,401	1.0	56,786
Administrative Assistant	5322	1.0	47,654	1.0	48,846
Administrative Assistant	5319	2.0	88,560	2.0	91,649
Administrative Assistant	5316	12.0	454,324	12.0	474,880
Clerk	5306	1.0	37,299	1.0	37,299
Subtotal		19.4	\$844,957	19.4	\$872,833
Uncompensated Leave Day			(3,211)		-
Total Salaries		19.4	\$841,746	19.4	\$872,833
Benefits					
Retirement			187,189		190,732
Medical			225,902		231,872
FICA			64,395		66,772
Retiree Health			47,437		49,054
Payroll Accrual			4,567		4,629
Total Salaries and Benefits		19.4	\$1,371,236	19.4	\$1,415,892
Cost Per FTE Position			70,865		73,173
Statewide Benefit Assessment			53,029		36,662
Payroll Costs		19.4	1,424,265	19.4	1,452,554
Purchased Services					
Training and Educational Services			400		-
Information Technology			500		500
Legal Services			5,000		5,000
Total			\$5,900		\$5,500
Total Personnel		19.4	\$1,430,165	19.4	\$1,458,054

Secretary of State Corporations

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		19.4	1,430,165	19.4	1,458,054
Total: All Funds		19.4	\$1,430,165	19.4	\$1,458,054

Secretary of State State Archives

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Director of State Archives & Records Mgmt	8634 A	0.8	67,314	0.8	68,996
Sr Monitoring & Evaluation Specialist	5325 A	0.8	45,051	0.8	46,993
Sr Information & Public Relations Specialist	5324 A	1.0	55,984	1.0	57,867
Administrative Assistant	5315 A	0.8	28,240	0.8	29,522
Subtotal		3.4	\$196,589	3.4	\$203,378
Uncompensated Leave Day			(747)		-
Total Salaries		3.4	\$195,842	3.4	\$203,378
Benefits					
Retirement			42,626		42,885
Medical			34,932		36,025
FICA			14,981		15,558
Retiree Health			11,036		11,431
Payroll Accrual			1,062		1,094
Total Salaries and Benefits		3.4	\$300,479	3.4	\$310,371
Cost Per FTE Position			88,376		91,286
Statewide Benefit Assessment			12,338		8,542
Payroll Costs		3.4	\$312,817	3.4	\$318,913
Purchased Services					
Building and Grounds Maintenance			-		550
Other Contract Services			19,134		9,315
Total			\$19,134		\$9,865
Total Personnel		3.4	\$331,951	3.4	\$328,778

Secretary of State State Archives

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		0.1	18,624	-	-
Federal Funds		-	9,871	-	-
Restricted Receipts		3.3	303,456	3.4	328,778
Total: All Funds		3.4	\$331,951	3.4	\$328,778

Secretary of State Elections and Civics

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Director of Elections & Civics	8636 A	1.0	96,249	1.0	98,600
Project Manager	8630 A	1.0	67,490	1.0	72,608
Project Manager	8624 A	-	-	-	46,430 ¹
Administrative Assistant	8622 A	1.0	42,439	1.0	44,862
Administrative Assistant	8620 A	1.0	39,643	1.0	41,726
Administrative Assistant	5320 A	1.0	38,941	1.0	41,039
Research Aide	8610 A	1.0	30,712	1.0	32,033
Subtotal		6.0	\$315,474	6.0	\$377,298
Uncompensated Leave Day			(1,199)		-
Total Salaries		6.0	\$314,275	6.0	\$377,298
Benefits					
Retirement			66,956		80,194
Medical			59,780		77,533
FICA			24,042		28,863
Retiree Health			17,711		21,204
Payroll Accrual			1,704		2,029
Total Salaries and Benefits		6.0	\$484,468	6.0	\$587,121
Cost Per FTE Position			80,745		97,854
Statewide Benefit Assessment			19,800		15,846
Payroll Costs		6.0	\$504,268	6.0	\$602,967
Purchased Services					
Legal Services			40,000		10,000
Information Technology			232,270		242,270
Clerical and Temporary Services			5,000		-
Other Contract Services			5,000		-
Total			\$282,270		\$252,270
Total Personnel		6.0	\$786,538	6.0	\$855,237

Secretary of State Elections and Civics

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		5.0	633,427	6.0	855,237
Federal Funds		1.0	153,111	-	-
Total: All Funds		6.0	\$786,538	6.0	\$855,237

Secretary of State State Library

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Director of State Library Services	8632 A	1.0	74,013	1.0	79,280
Administrative Assistant	5325 A	2.0	110,069	2.0	112,822
Administrative Assistant	5319 A	1.0	44,419	1.0	46,414
Subtotal		4.0	\$228,501	4.0	\$238,516
Uncompensated Leave Day			(868)		-
Total Salaries		4.0	\$227,633	4.0	\$238,516
Benefits					
Retirement			49,743		51,184
Medical			50,343		50,600
FICA			17,414		18,247
Retiree Health			12,829		13,405
Payroll Accrual			1,234		1,264
Total Salaries and Benefits		4.0	\$359,196	4.0	\$373,216
Cost Per FTE Position			89,799		93,304
Statewide Benefit Assessment			14,341		10,017
Payroll Costs		4.0	\$373,537	4.0	\$383,233
Total Personnel		4.0	\$373,537	4.0	\$383,233
Distribution by Source of Funds					
General Revenue		4.0	373,537	4.0	383,233
Total: All Funds		4.0	\$373,537	4.0	\$383,233

Secretary of State

Office of Public Information

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Director of Programming	0832 A	1.0	81,624	1.0	83,665
Director of Public Information	8630 A	1.0	61,380	1.0	65,754
Administrative Assistant	5316 A	1.0	33,948	1.0	35,527
Subtotal		3.0	\$176,952	3.0	\$184,946
Uncompensated Leave Day			(672)		-
Total Salaries		3.0	\$176,280	3.0	\$184,946
Benefits					
Retirement			37,758		38,924
Medical			35,069		36,473
FICA			13,486		14,148
Retiree Health			9,934		10,393
Payroll Accrual			956		981
Total Salaries and Benefits		3.0	\$273,483	3.0	\$285,865
Cost Per FTE Position			91,161		95,288
Statewide Benefit Assessment			11,106		7,768
Payroll Costs		3.0	\$284,589	3.0	\$293,633
Purchased Services					
Information Technology			200		200
Total			\$200		\$200
Total Personnel		3.0	\$284,789	3.0	\$293,833
Distribution by Source of Funds					
General Revenue		3.0	284,789	3.0	293,833
Total: All Funds		3.0	\$284,789	3.0	\$293,833

Secretary of State

Internal Service Programs

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Executive Assistant for Policy & Program Rev	8643 A	0.1	5,559	0.1	5,813
Chief Fiscal Manage/Chief Financial Officer	8638 A	0.1	3,985	0.1	4,312
Administrative Assistant	5325 A	0.1	2,688	0.1	2,755
Director of State Archives & Records Mgmt	8634 A	0.2	16,828	0.2	17,249
Principal Planning & Prgm Specialist	5328 A	1.0	60,340	1.0	62,084
Collection Supervisor Clerk	5327 A	1.0	58,268	1.0	59,724
Senior Monitoring & Evaluation Specialist	5325 A	0.2	11,263	0.2	11,748
Administrative Assistant	5325 A	1.0	47,414	1.0	48,077
Administrative Secretary	5317 A	1.0	46,142	1.0	47,454
Administrative Assistant	5315 A	0.2	7,060	0.2	7,381
Subtotal		4.8	\$259,547	4.8	\$266,597
Uncompensated Leave Day			(986)		-
Total Salaries		4.8	\$258,561	4.8	\$266,597
Benefits					
Retirement			56,828		57,781
Medical			55,864		56,913
FICA			19,781		20,396
Retiree Health			14,574		14,981
Payroll Accrual			1,403		1,415
Total Salaries and Benefits		4.8	\$407,011	4.8	\$418,083
Cost Per FTE Position			85,687		88,017
Statewide Benefit Assessment			16,289		11,196
Payroll Costs			423,300		429,279
Purchased Services					
Training and Educational Services			135		135
Information Technology			1,000		1,000
Total			\$1,135		1,135

Secretary of State Internal Service Programs

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Personnel		4.8	\$424,435	4.8	\$430,414
Distribution by Source of Funds					
Internal Service Funds		4.8	424,435	4.8	430,414
Total: All Funds		4.8	\$424,435	4.8	\$430,414

Office of the General Treasurer

Agency Summary

	FY 2009		FY 2010	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Unclassified	83.0	4,886,610	83.0	5,035,813
Overtime		94,286		59,200
Turnover		(152,179)		(159,371)
Uncompensated Leave Day		(18,220)		-
Total Salaries	83.0	\$4,810,497	83.0	\$4,935,642
Benefits				
Retirement		977,834		1,012,839
Medical		849,337		875,751
FICA		353,363		370,161
Retiree Health		262,037		274,062
Payroll Accrual		25,479		25,834
Total Salaries and Benefits	83.0	\$7,278,547	83.0	\$7,494,289
Cost Per FTE Position		87,746		90,293
Temporary and Seasonal		40,040		25,025
Statewide Benefit Assessment		299,943		204,806
Payroll Costs	83.0	\$7,618,530	83.0	\$7,724,120
Purchased Services				
Training and Educational Services		1,300		-
Information Technology		1,155,900		962,900
Legal Services		556,400		509,400
Management and Consultant Services		768,600		728,600
Clerical and Temporary Services		9,045		13,045
Other Contract Services		7,200		11,000
Total		\$2,498,445		\$2,224,945
Total Personnel	83.0	\$10,116,975	83.0	\$9,949,065

Office of the General Treasurer

Agency Summary

	FY 2009		FY 2010	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds				
General Revenue	21.2	1,948,362	21.2	1,980,413
Federal Funds	2.9	262,763	2.9	272,866
Restricted Receipts	56.9	7,744,599	56.9	7,527,172
Other Funds	2.0	161,251	2.0	168,614
Total: All Funds	83.0	\$10,116,975	83.0	\$9,949,065

Office of the General Treasurer

General Treasury

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
General Treasurer	0531F	1.0	99,214	1.0	99,214
Chief of Staff/Chief Legal Counsel	8550A	1.0	134,807	1.0	138,177
Executive Director for Operations	8547A	1.0	117,641	1.0	124,820
Deputy General Treasurer for Finance	8543A	1.0	97,612	1.0	100,052
Assoc Director Plan, Policy Reg	8542A	1.0	93,480	1.0	95,817
Cash Manager	8538A	1.0	90,689	1.0	97,831
Chief Fiscal Manager	8538A	1.0	87,813	1.0	93,062
Asst. Admin. of Policies & Programs	8537A	1.0	88,492	1.0	95,716
Public Information Officer	8535	1.0	75,779	1.0	77,673
Associate Director of Finance	8535A	1.0	74,481	1.0	80,079
Fiscal Management /Debt Analyst	A8327	1.0	51,005	1.0	50,723
Executive Aid to the Treasurer	8530A	1.0	59,753	1.0	64,403
Fiscal Management /Admin Officer	331	1.0	77,864	1.0	61,071
Fiscal Management/Debt Analyst	330	1.0	76,860	1.0	78,717
Business Serv. Specialist	8530	1.0	59,186	1.0	63,769
Investment Auditor	8529A	1.0	63,619	1.0	65,209
Reconciliation Supervisor	8521A	1.0	40,927	1.0	43,220
Principal Auditor	8328A	1.0	68,330	1.0	70,858
Principal Auditor	8328A	1.0	68,330	1.0	71,151
Principal Auditor	8328A	1.0	68,330	1.0	71,502
Management/Admininistation Officer	8328A	1.0	65,017	1.0	66,453
Principal Administrative Clerk	8325A	1.0	60,442	1.0	63,577
Senior Investment Officer	8244A	1.0	60,383	1.0	61,861
Receipts Coord & Retirement Accts Rec	8324A	1.0	55,763	1.0	59,407
Senior Legal Administrator	8523A	1.0	41,150	1.0	45,891
Representative/Public Relations Specialist	8522A	0.5	20,749	0.5	21,573
Constituent Service Representative	8520A	1.0	49,178	1.0	51,204
First Deputy Clerk	8519A	1.0	37,460	1.0	39,288
Policy Aide	8518A	1.0	38,614	1.0	41,560
Administrative Secretary	8518A	1.0	36,392	1.0	37,302
Administrative Assistant	0322A	1.0	39,838	1.0	43,177
Acct & Debt Service Specialist	319	1.0	42,974	1.0	43,997
Acct & Research Specialist	319	1.0	42,973	1.0	44,048
Business Serv. Specialist	0318A	1.0	47,572	1.0	48,761
Receipts Coordinator	0318A	1.0	39,129	1.0	40,108

Office of the General Treasurer

General Treasury

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Sr. Administrative Aide	0317A	1.0	42,267	1.0	43,323
Asst Reconcillor	0317A	1.0	34,593	1.0	35,458
Courier/Meeting Coordinator	0317A	1.0	34,593	1.0	36,535
Archives & Records Management Aide	0315A	1.0	43,374	1.0	34,760
General Operations Assistant	0315A	1.0	37,952	1.0	38,852
General Operations Assistant	0315A	1.0	34,383	1.0	36,011
General Operations Assistant	0314A	1.0	42,324	1.0	43,358
General Operations Assistant	0314A	1.0	41,360	1.0	42,394
Clerical I	0313A	1.0	41,660	1.0	42,691
Subtotal		43.5	\$2,624,352	43.5	\$2,704,653
Turnover			(122,202)		(114,371)
Cost Allocations to Other Programs		(19.0)	(1,204,407)	(19.0)	(1,242,075)
Cost Allocations from Other Programs		0.3	61,330	0.3	63,909
Uncompensated Leave Day			(5,241)		-
Total Salaries		24.8	\$1,353,832	24.8	\$1,412,116
Benefits					
Retirement			279,113		295,547
Medical			247,449		250,547
FICA			101,844		108,469
Retiree Health			75,550		79,969
Payroll Accrual			7,378		7,537
Total Salaries and Benefits		24.8	\$2,065,166	24.8	\$2,154,185
Cost Per FTE Position			83,441		86,862
Temporary and Seasonal			40,040		25,025
Statewide Benefit Assessment			86,721		59,762
Payroll Costs		24.8	\$2,191,927	24.8	\$2,238,972

Office of the General Treasurer

General Treasury

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Legal Services			12,900		12,900
Management and Consultant Services			25,450		25,450
Clerical and Temporary Services			900		900
Total			\$39,250		\$39,250
Total Personnel		24.8	\$2,231,177	24.8	\$2,278,222
Distribution by Source of Funds					
General Revenue		20.4	1,860,957	20.4	1,890,807
Federal Funds		2.4	208,969	2.4	218,801
Other Funds		2.0	161,251	2.0	168,614
Total: All Funds		24.8	\$2,231,177	24.8	\$2,278,222

Office of the General Treasurer

State Retirement System

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Executive Director Retirement	8545A	1.0	126,213	1.0	134,542
Assistant Director of Member Services	8540A	1.0	87,126	1.0	93,537
Assistant Executive Director	8538A	1.0	98,003	1.0	100,453
Uncompensated Leave Day	8535A	1.0	66,557	1.0	71,734
Deputy Administrator / Clerk Accounting	8530A	1.0	55,662	1.0	57,934
Project Manager	8530A	1.0	73,972	1.0	76,256
Communications Manager	8530A	1.0	66,727	1.0	71,831
Project Manager	8530A	1.0	66,103	1.0	74,050
Data Systems Manager	0328A	1.0	63,064	1.0	64,571
Sr. Administrative Assistant	0327A	1.0	66,882	1.0	68,542
Sr. Administrative Assistant	0327A	1.0	66,033	1.0	42,179
Policy Analyst - Lawyer	8526A	1.0	57,164	1.0	61,035
Principal Accountant	0326A	1.0	58,542	1.0	59,940
Investigation & Compliance Officer	0325A	1.0	59,683	1.0	63,200
Administrative Assistant	0325A	1.0	47,520	1.0	50,503
Administrative Assistant	0325A	1.0	52,155	1.0	55,177
Administrative Assistant	0325A	1.0	60,152	1.0	61,626
Administrative Assistant	0325A	1.0	53,831	1.0	55,177
Administrative Assistant	0325A	1.0	50,789	1.0	54,461
Retirement Analyst	0323A	1.0	49,385	1.0	51,060
Retirement Analyst	0323A	1.0	45,162	1.0	50,341
Production Systems Specialist	0320A	1.0	51,098	1.0	52,202
Sr. Administrative Aide	8518A	1.0	43,607	1.0	37,490
Administrative Aide	0316A	1.0	45,202	1.0	46,321
Administrative Aide	0316A	1.0	35,498	1.0	37,502
Administrative Aide	0316A	1.0	40,466	1.0	41,977
Administrative Aide	0316A	1.0	35,733	1.0	37,674
Administrative Assistant	0316A	1.0	45,495	1.0	46,456
Imaging Technician	0315A	1.0	42,118	1.0	43,533
Subtotal		29.0	\$1,709,942	29.0	\$1,761,304
Overtime			74,186		50,000
Turnover			(29,977)		(45,000)
Cost Allocation from Other Programs		16.3	994,309	16.3	1,024,955
Uncompensated Leave Day			(10,283)		-
Total Salaries		45.3	\$2,738,177	45.3	\$2,791,259

Office of the General Treasurer

State Retirement System

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Benefits					
Retirement			553,280		567,522
Medical			443,792		462,580
FICA			198,835		206,663
Retiree Health			147,351		153,563
Payroll Accrual			14,338		14,477
Total Salaries and Benefits		45.3	\$4,095,773	45.3	\$4,196,064
Cost Per FTE Position			90,414		92,628
Statewide Benefit Assessment			169,388		114,757
Payroll Costs		45.3	\$4,265,161	45.3	\$4,310,821
Purchased Services					
Information Technology			1,125,000		932,000
Legal Services			540,000		493,000
Management and Consultant Services			480,000		440,000
Clerical and Temporary Services			8,000		12,000
Other Contract Services			7,200		11,000
Total			\$2,160,200		\$1,888,000
Total Personnel		45.3	\$6,425,361	45.3	\$6,198,821
Distribution by Source of Funds					
Restricted Receipts		45.3	6,425,361	45.3	6,198,821
Total: All Funds		45.3	\$6,425,361	45.3	\$6,198,821

Office of the General Treasurer

Unclaimed Property

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Manager, Unclaimed Property	8529	1.0	75,546	1.0	77,121
Senior Unclaimed Property Technician	322	1.0	55,800	1.0	57,144
Unclaimed Property Technician	321	1.0	52,056	1.0	54,352
Administrative Aide (Unclaimed Property)	316	1.0	39,197	1.0	40,176
Assistant Administrator/Clerk	316	1.0	45,310	1.0	46,466
Adm. Asst. (Treasury)	316	1.0	45,138	1.0	46,234
Applications Coordinator	318	1.0	41,625	1.0	42,666
Subtotal		7.0	\$354,672	7.0	\$364,159
Overtime			20,100		9,200
Cost Allocations from Other Programs		2.1	123,405	2.1	126,987
Uncompensated Leave Day			(1,839)		-
Total Salaries		9.1	\$496,338	9.1	\$500,346
Benefits					
Retirement			98,705		101,642
Medical			104,507		106,496
FICA			35,767		37,320
Retiree Health			26,639		27,505
Payroll Accrual			2,560		2,593
Total Salaries and Benefits		9.1	\$764,516	9.1	\$775,902
Cost Per FTE Position			84,013		85,264
Statewide Benefit Assessment			29,840		20,554
Payroll Costs		9.1	\$794,356	9.1	\$796,456
Purchased Services					
Information Technology			25,000		25,000
Management and Consultant Services			260,000		260,000
Total			\$285,000		\$285,000
Total Personnel		9.1	\$1,079,356	9.1	\$1,081,456

Office of the General Treasurer

Unclaimed Property

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
Restricted Receipts		9.1	1,079,356	9.1	1,081,456
Total: All Funds		9.1	\$1,079,356	9.1	\$1,081,456

Office of the General Treasurer

Rhode Island Refunding Bond Authority

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Allocations from Other Programs		0.2	16,477	0.2	16,979
Uncompensated Leave Day			(63)		-
Benefits					
Retirement			3,356		3,504
Medical			2,443		2,483
FICA			1,221		1,289
Retiree Health			905		948
Payroll Accrual			88		89
Total Salaries and Benefits		0.2	\$24,427	0.2	\$25,292
Cost Per FTE Position			122,135		126,460
Statewide Benefit Assessment			1,038		709
Payroll Costs		0.2	\$25,465	0.2	\$26,001
Purchased Services					
Legal Services			3,500		3,500
Management and Consultant Services			3,150		3,150
Total			\$6,650		\$6,650
Total Personnel		0.2	\$32,115	0.2	\$32,651
Distribution by Source of Funds					
General Revenue		0.2	32,115	0.2	32,651
Total: All Funds		0.2	\$32,115	0.2	\$32,651

Office of the General Treasurer

Crime Victim Compensation

	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Unclassified					
Principal Projects Manager	8531A	1.0	76,944	1.0	79,836
Policy Analyst/Project Coordinator	8526A	0.5	35,202	0.5	36,169
Applications Coordinator	318	1.0	48,695	1.0	49,884
Administrative Aide	0316A	1.0	36,803	1.0	39,808
Subtotal		3.5	\$197,644	3.5	\$205,697
Cost Allocations from Other Programs		0.1	8,886	0.1	9,245
Uncompensated Leave Day			(794)		-
Total Salaries		3.6	\$205,736	3.6	\$214,942
Benefits					
Retirement			43,380		44,624
Medical			51,146		53,645
FICA			15,696		16,420
Retiree Health			11,592		12,077
Payroll Accrual			1,115		1,138
Total Salaries and Benefits		3.6	\$328,665	3.6	\$342,846
Cost Per FTE Position			91,296		95,235
Statewide Benefit Assessment			12,956		9,024
Payroll Costs		3.6	\$341,621	3.6	\$351,870
Purchased Services					
Training and Educational Services			1,300		-
Information Technology			5,900		5,900
Clerical and Temporary Services			145		145
Total			\$7,345		6,045
Total Personnel		3.6	\$348,966	3.6	\$357,915

Office of the General Treasurer

Crime Victim Compensation

	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Distribution by Source of Funds					
General Revenue		0.6	55,290	0.6	56,955
Federal Funds		0.5	53,794	0.5	54,065
Restricted Receipts		2.5	239,882	2.5	246,895
Total: All Funds		3.6	\$348,966	3.6	\$357,915

Board of Elections

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Commission Chairman	0510 F	-	7,000	-	7,000
Commissioners	0510 F	-	42,000	-	42,000
Chief of Staff	0844 A	1.0	116,469	1.0	121,013
Chief Auditor	0916 F	1.0	75,050	1.0	76,926
Supervising Accountant	0831 A	1.0	68,758	1.0	70,477
Principal Projects Manager	0831 A	1.0	65,909	1.0	69,652
Senior Administrative Aide/Trng Spec	0821 A	1.0	47,420	1.0	49,112
Administrative Assistant	0383 F	1.0	30,909	1.0	31,605
Planning & Program Dev. Specialist	0320 A	4.0	163,280	4.0	172,867
Confidential Secretary	0817 A	1.0	36,206	1.0	37,073
Senior Receptionist	0312 A	1.0	31,065	1.0	32,135
Subtotal		12.0	684,066	12.0	709,860
Turnover			(25,004)		-
Uncompensated Leave Day			(2,385)		-
Total Salaries		12.0	656,677	12.0	709,860
Benefits					
Retirement			131,684		137,260
Medical			126,024		134,053
FICA			55,350		53,586
Retiree Health			41,490		43,509
Holiday Pay			4,000		3,727
Payroll Accrual			3,378		3,501
Total Salaries and Benefits		12.0	1,018,603	12.0	1,085,496
Cost Per FTE Position			84,884		90,458
Temporary and Seasonal			75,000		-
Statewide Benefit Assessment			39,263		27,756
Payroll Costs		12.0	\$1,132,866	12.0	\$1,113,252

Board of Elections

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Design and Engineering Services			2,101		2,101
Buildings and Grounds Maintenance			2,588		2,588
Information Technology			497,270		497,270
Legal Services			115,000		45,000
Management and Consultant Services			55,022		55,022
Clerical and Temporary Services			21,500		1,000
Other Contract Services			1,420		1,105
Total			\$694,901		\$604,086
Total Personnel		12.0	\$1,827,767	12.0	\$1,717,338
Distribution by Source of Funds					
General Revenue		12.0	1,332,497	12.0	1,717,338
Federal Funds		-	495,270	-	-
Total: All Funds		12.0	\$1,827,767	12.0	\$1,717,338

Rhode Island Ethics Commission

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Executive Director/Chief Prosecutor	0845 A	1.0	119,847	1.0	122,843
Chief of the Office of Investigations	0836 A	1.0	89,259	1.0	91,414
Staff Attorney V	0836 A	1.0	84,867	1.0	88,379
Staff Attorney IV	0834 A	1.0	76,826	1.0	78,746
Senior Confidential Investigator	0832 A	1.0	71,421	1.0	73,206
Staff Attorney II	0830 A	1.0	69,251	1.0	71,354
Special Projects Coordinator	0829 A	1.0	71,192	1.0	72,972
Staff Attorney I	0828 A	1.0	54,016	1.0	57,710
Investigator I	0823 A	1.0	43,079	1.0	45,567
Administrative Officer	0822 A	1.0	49,994	1.0	51,787
Administrative Assistant	0816 A	1.0	38,479	1.0	40,176
Research Aide	0810 A	1.0	29,736 ⁽¹⁾	1.0	31,575
Subtotal		12.0	\$797,967	12.0	\$825,729
Turnover			(13,622) ⁽¹⁾		(16,515)
Uncompensated Leave Day			(3,069)		-
Total Salaries		12.0	\$781,276	12.0	\$809,214
Benefits					
Retirement			165,085		168,074
Medical			97,879		104,529
FICA			57,282		59,495
Retiree Health			44,029		45,483
Payroll Accrual			4,214		4,281
Total Salaries and Benefits		12.0	\$1,149,765	12.0	\$1,191,076
Cost Per FTE Position			95,814		99,256
Statewide Benefit Assessment			49,222		33,986
Payroll Costs		12.0	\$1,198,987	12.0	\$1,225,062

Rhode Island Ethics Commission

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Legal Services			30,000		27,000
Clerical and Temporary Services			4,500		4,500
Subtotal			\$34,500		\$31,500
Total Personnel		12.0	\$1,233,487	12.0	\$1,256,562
Distribution by Source of Funds					
General Revenue		12.0	1,233,487	12.0	1,256,562
Total: All Funds		12.0	\$1,233,487	12.0	\$1,256,562

Office of the Governor

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Executive / Associate Dir. (MHRH)	146	-	-	1.0	112,492 (1)
Associate Director (Fin. Man.)	144	-	-	1.0	91,809 (1)
Admin and Legal Sup Svcs Admin	143	-	-	1.0	120,936 (1)
Chief, Program Development	135	1.0	80,886	1.0	83,901
Subtotal		1.0	\$80,886	4.0	\$409,138
Unclassified					
Governor	527F	1.0	117,817	1.0	117,817
Chief of Staff	850	1.0	141,547	1.0	149,072
Chief Information Officer	848	2.0	254,071	2.0	264,868
Executive Director	847	1.0	110,012	1.0	112,762
Associate Director Planning, Policy, Reg	843	1.0	93,480	1.0	95,817
Deputy Exec. Assistant/Communications	841	4.0	419,879	4.0	430,844
Executive Assistant/Chief of Staff	841	1.0	102,493	1.0	105,055
Assistant Director Policy Office	839	1.0	89,350	1.0	93,697
Executive Assistant	836	2.0	153,492	2.0	161,453
Deputy Director Community Affairs	834	1.0	82,981	1.0	89,995
Supervisor of Fiscal Services	834	1.0	80,484	1.0	82,496
Administrative Manager	834	1.0	73,167	1.0	74,996
Special Assistant to the Director	832	2.0	153,663	2.0	157,488
Principial Projects Manager	831	2.0	137,516	2.0	140,954
Senor Policy Analyst/Public Information	831	1.0	58,866	1.0	62,455
Project Manager	830	1.0	66,103	1.0	67,755
Prin Plan & Program Specialist	828	1.0	68,423	1.0	70,650
Special Project Coordinator	827	1.0	64,445	1.0	66,056
Administrative Secretary	825	2.0	98,614	2.0	116,611
Administrative Assistant	825	1.0	54,328	1.0	55,686
Office Manager	825	1.0	56,915	1.0	58,338
Admin Support Specialist	824	3.0	130,692	3.0	136,043
Sr Information & Public Relations Spec.	824	2.0	104,240	2.0	106,846
Administrative Assistant/Secretary	821	1.0	46,463	1.0	47,624
Senior Administrative Aide	821	1.0	46,438	1.0	49,892
Administrative Assistant	819	2.0	82,638	2.0	85,569
Subtotal		38.0	\$2,888,117	38.0	\$3,000,839
Turnover			(39,689)		(40,681)
Cost Allocation to RI Emergency Management Agency			(36,584)		(37,498) (2)
Uncompensated Leave Day			(12,319)		-

Office of the Governor

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
First Quarter Vacted Position Costs			108,884		-
Total Salaries		39.0	\$2,989,295	42.0	\$3,331,798
Benefits					
Retirement			630,084		685,258
Medical			369,053		391,395
FICA			222,883		246,974
Retiree Health			168,050		185,422
Payroll Accrual			16,136		17,467
Total Salaries and Benefits		39.0	\$4,395,501	42.0	\$4,858,314
Cost Per FTE Position			112,705		115,674
Temporary and Seasonal			9,987		10,000
Statewide Benefit Assessment			188,492		138,990
Total Personnel		39.0	\$4,593,980	42.0	\$5,007,304
Distribution by Source of Funds					
General Revenue		39.0	4,593,980	42.0	5,007,304
Total: All Funds		39.0	\$4,593,980	42.0	\$5,007,304

Commission for Human Rights

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Executive Secretary	0832	1.0	74,168	1.0	76,692
Legal Counsel	0826	2.0	129,811	2.0	133,591
EEOC Project Director	0320	1.0	48,892	1.0	50,114
HUD Project Director	0320	1.0	50,622	1.0	51,844
Senior Compliance Officer	0319	3.5	159,716	3.5	165,032
Investigator	0314	3.0	111,824	3.0	115,965
Chief Clerk	0E13	1.0	44,345	1.0	45,429
Administrative Aide	0310	2.0	66,685	2.0	68,784
Subtotal		14.5	\$686,063	14.5	\$707,451
Total Salaries		14.5	\$686,063	14.5	\$707,451
Uncompensated Leave Day			(2,638)		-
Benefits					
Retirement			144,407		146,938
Medical			179,130		183,598
FICA			52,275		54,113
Retiree Health			38,514		39,759
Payroll Accrual			3,709		3,752
Total Salaries and Benefits		14.5	\$1,101,460	14.5	\$1,135,611
Cost Per FTE Position			75,963		78,318
Statewide Benefit Assessment			43,056		29,713
Payroll Costs		14.5	\$1,144,516	14.5	\$1,165,324
Purchased Services					
Clerical and Temporary Services			7,000		7,000
Other Contract Services			2,950		2,950
Total			\$9,950		\$9,950
Total Personnel		14.5	\$1,154,466	14.5	\$1,175,274

Commission for Human Rights

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		10.6	838,150	11.5	921,974
Federal Funds		3.9	316,316	3.0	253,300
Total: All Funds		14.5	\$1,154,466	14.5	\$1,175,274

Public Utilities Commission

	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Classified					
Chief Public Utilities Accountant	0140 A	1.0	103,750	1.0	106,292
Chief of Legal Services - Division	0139 A	1.0	99,144	1.0	101,571
Chief of Legal Services - Commission	0139 A	1.0	98,181	1.0	100,568
Public Utilities Admin. & Operations Officer	0138 A	1.0	85,483	1.0	88,815
Chief Financial Analyst	0138 A	1.0	96,059	1.0	98,413
Associate Administrator, Operations	0136 A	1.0	88,672	1.0	90,858
Assoc. Public Util. Admin - Cable TV (Leg)	0136 A	1.0	79,972	1.0	81,884
Assoc. Public Utilities Adm for Motor Carriers	0134 A	1.0	74,163	1.0	75,944
Assistant to Chief Public Utilities Accountant	0034 A	1.0	85,224	1.0	87,222
Senior Legal Counsel	0134 A	1.0	74,493	1.0	76,278
Rate Analyst V	0033 A	4.0	300,131	4.0	309,034
Legal Counsel	0032 A	1.0	63,769	1.0	67,592
Chief of Information and Public Relations	0129 A	1.0	58,699	1.0	60,167
Senior Reg. Cable TV Analyst-SM	0029 A	1.0	70,237	1.0	71,904
Public Utilities Engineering Specialist II	0028 A	4.0	233,945	4.0	242,358
Principal Auditor	0028 A	1.0	56,407	1.0	57,955
Public Utilities Analyst IV	0027 A	1.0	60,824	1.0	62,311
Chief Consumer Agent	0024 A	1.0	53,618	1.0	55,242
Chief Field Investigator	0024 A	1.0	47,792	1.0	49,433
Public Utilities Analyst II	0022 A	1.0	44,643	1.0	45,757
Compliance Inspector	0020 A	2.0	78,579	2.0	81,899
Information Service Technician II	0020 A	1.0	44,855	1.0	47,466
Consumer Agent	0020 A	3.0	120,032	3.0	124,812
Information Service Technician	0016 A	1.0	37,860	1.0	38,784
Clerk Secretary	0016 A	1.0	36,661	1.0	38,574
Senior Word Processing Typist	0012 A	1.0	30,749	1.0	32,057
Subtotal		35.0	\$2,223,942	35.0	\$2,293,190
Unclassified					
Administrator, Division of Public Util. & Car.	0847 A	1.0	138,073	1.0	141,439
Chairman (PUC)	0842 A	1.0	110,045	1.0	112,719
Commissioner (PUC)	0839 A	2.0	187,298 ⁽¹⁾	2.0	191,875 ⁽¹⁾
Principle Policy Associate	0837 A	1.0	72,862	1.0	77,447
Administrative Assistant	0129 A	1.0	72,836	1.0	74,621
Administrative Assistant	0822 A	2.0	106,746	2.0	109,479
Administrative Assistant	0820 A	1.0	51,869	1.0	53,144
Subtotal		9.0	\$739,729	9.0	\$760,724

Public Utilities Commission

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Overtime			9,000		9,000
Turnover			(50,643)		-
Uncompensated Leave Day			(11,532)		-
Total Salaries		44.0	\$2,910,496	44.0	\$3,062,914
Benefits					
Retirement			613,086		634,303
Medical			467,894		483,752
FICA			222,654		234,313
Retiree Health			186,188		193,654
Payroll Accrual			16,188		16,663
Total Salaries and Benefits		44.0	\$4,416,506	44.0	\$4,625,599
Cost Per FTE Position			100,375		105,127
Statewide Benefit Assessment			183,521		128,265
Payroll Costs		44.0	\$4,600,027	44.0	\$4,753,864
Purchased Services					
Design and Engineering Services			1,950		1,950
Training and Educational Services			4,900		4,900
Buildings and Grounds Maintenance			34,733		34,733
Information Technology			100,000		100,000
Legal Services			467,000		467,000
Management and Consultant Services			605,847		605,847
Clerical and Temporary Services			98,000		98,000
Other Contract Services			5,713		5,713
Total			\$1,318,143		\$1,318,143
Total Personnel		44.0	\$5,918,170	44.0	\$6,072,007
Distribution by Source of Funds					
Federal Funds		0.9	90,302	0.9	91,243
Restricted Receipts		43.1	5,827,868	43.1	5,980,764
Total: All Funds		44.0	\$5,918,170	44.0	\$6,072,007

Rhode Island Commission on Women

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Director, Project Management	0830A	1.0	66,103	1.0	67,755
Subtotal		1.0	\$66,103	1.0	\$67,755
Uncompensated Leave Day			(251)		-
Total Salaries		1.0	\$65,852	1.0	\$67,755
Benefits					
Retirement			13,915		14,073
Medical			5,311		5,393
FICA			5,037		5,183
Retiree Health			3,711		3,807
Payroll Accrual			357		359
Total Salaries and Benefits		1.0	\$94,183	1.0	\$96,570
Cost Per FTE Position			94,183		96,570
Statewide Benefit Assessment			4,148		2,846
Payroll Costs		1.0	\$98,331	1.0	\$99,416
Total Personnel		1.0	\$98,331	1.0	\$99,416
Distribution by Source of Funds					
General Revenue		1.0	98,331	1.0	99,416
Total: All Funds		1.0	\$98,331	1.0	\$99,416

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Human Services

Office of Health and Human Services

Classified	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Executive Director	0148A	1.0	123,893	-	- ⁽⁸⁾
Exec. Director, Mgmt Support	0146A	1.0	132,545	-	- ⁽⁸⁾
Executive/Associate Director	0146A	2.0	175,747 ⁽²⁾	-	- ⁽⁸⁾
Assoc. Director (Financial Mgmt.)	0144A	1.0	89,135	-	- ⁽⁸⁾
Admin. & Leg. Sup. Svcs. Administrator	0143A	1.0	117,110	-	- ⁽⁸⁾
Chief Strategic Plan Monitoring & Eval.	0143A	1.0	51,123 ⁽²⁾	-	- ⁽⁸⁾
Associate Director (MHRH)	0142A	1.0	53,573 ⁽²⁾	1.0	107,145
Assoc. Dir. For Legal Svcs. (DCYF)	0141A	1.0	106,962	1.0	109,636
Chief of Legal Services	0139A	1.0	71,559 ⁽⁷⁾	1.0	96,389
Deputy Chief of Legal Services	0137 A	4.0	302,508 ^(1,3,7)	1.0	91,978 ⁽⁹⁾
Chief Health Program Evaluator	0137 A	-	90,057 ⁽¹⁾	-	-
Legal Counsel (MHRH)	0136 A	2.0	68,299 ⁽²⁾	2.0	112,369
Supvr. Financial Mgmt. & Reporting	0135A	1.0	63,446	1.0	67,407
Chief Program Development	0134A	1.0	41,996 ⁽⁵⁾	1.0	83,992
Senior Legal Counsel	0134 A	13.0	818,018 ⁽⁷⁾	13.0	1,010,129
Policy Analyst	0833A	1.0	38,798 ⁽⁶⁾	1.0	79,535
Chf Human Servs Bus Officer	0A33 A	1.0	42,794 ⁽⁷⁾	1.0	87,661
Public Assistance Bus Mgr	0A33 A	1.0	35,425 ⁽⁷⁾	1.0	75,920
Chief Human Services Bus Officer	0133 A	2.0	99,371 ^(4,5)	2.0	163,747
Legal Counsel	0132 A	5.5	260,761 ^(2,7)	5.5	370,577
Supervising Accountant	0A31 A	2.0	100,720 ^(2,7)	2.0	160,491
Legislative Liaison Officer	0131 A	1.0	26,692	1.0	54,984
Appeals Officer	0A30 A	4.0	141,923 ⁽⁷⁾	4.0	297,976
Pr Human Svcs Plcy & Sys Spec	0A30 A	1.0	35,891 ⁽⁷⁾	1.0	73,512
Pr Human Services Business Officer	0A28 A	2.0	67,851 ⁽⁷⁾	2.0	139,071
Sr. Hum Services Policy & Systems Spec.	0328 A	2.0	68,331 ⁽⁷⁾	2.0	140,053
Sr. Hum Services Policy & Systems Spec.	0328A	1.0	32,422	1.0	65,996
Chief Implementation Aide	0128A	1.0	58,683	-	- ⁽⁸⁾
Fiscal Management Officer	0B26 A	2.0	66,287 ^(2,5)	2.0	101,566
Fiscal Management Officer	0326 A	1.0	57,831 ⁽³⁾	1.0	61,827
Sr Human Servs Bus Officer	0A25A	3.0	89,816 ⁽⁷⁾	3.0	186,978
Administrative Officer	0324A	1.0	19,872	1.0	40,935
Office Manager	0A23 A	1.0	28,109 ⁽⁷⁾	1.0	58,506
Human Services Business Officer	022 A	1.0	21,887 ⁽⁷⁾	1.0	46,994
Implementation Aide	0122 A	1.0	47,783	1.0	49,799
Jr Human Svcs Policy & Sys Spec	0A22 A	1.0	24,114 ⁽⁷⁾	1.0	49,433
Human Services Business Officer	0322A	1.6	33,034 ⁽³⁾	1.6	69,868
Legal Assistant	0119 A	2.0	65,201 ⁽⁷⁾	2.0	80,271
Research Technician	0119A	1.0	36,151 ⁽¹⁾	-	-

Office of Health and Human Services

	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Assistant Business Management Officer	0319A	2.0	46,253 ⁽³⁾	2.0	94,580
Executive Assistant	0118 A	1.0	33,085 ⁽²⁾	1.0	41,125
Chief Clerk	0A16 A	1.0	21,932 ⁽⁷⁾	1.0	44,959
Data Control Clerk	0315 A	5.0	97,584 ^(2,7)	5.0	234,964
Principal Preaudit Clerk	0314 A	2.0	33,395 ⁽⁴⁾	2.0	70,219
Paralegal Aide	0314 A	1.0	19,112 ⁽⁷⁾	1.0	39,756
Sr. Word Porcessing Typist	0312 A	2.0	37,714 ^(2,7)	2.0	77,491
Subtotal		85.1	4,094,793	73.1	4,737,839
Overtime			4,380		4,380
Turnover			(354,836)		-
Uncompensated Leave Day			(15,115)		-
First Quarter Vacated Position Costs			62,349		-
Total Salaries		85.1	\$3,791,571	73.1	\$4,742,219
Benefits					
Retirement			800,240		984,050
Medical			682,838		899,007
FICA			289,722		362,781
Retiree Health			216,460		266,275
Payroll Accrual			20,653		25,203
Total Salaries and Benefits		85.1	\$5,801,484	73.1	\$7,279,535
Cost Per FTE Position			68,173		99,583
Statewide Benefit Assessment			238,594		198,991
Payroll Costs		85.1	\$6,040,078	73.1	\$7,478,526
Purchased Services					
Training and Educational Services			532,019		1,013,129
Information Technology			378,379		595,651
Legal Services			130,000		-
Management and Consultant Services			464,924		-
Clerical and Temporary Services			54,194		-
Other Contract Services			3,513		-
Total			\$1,563,029		\$1,608,780
Total Personnel		85.1	\$7,603,107	73.1	\$9,087,306

Office of Health and Human Services

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		51.8	3,800,971	34.3	3,391,773
Federal Funds		24.3	3,140,236	27.3	4,430,599
Restricted Receipts		9.0	661,900	11.5	1,264,934
Total: All Funds		85.1	\$7,603,107	73.1	\$9,087,306

Department of Children, Youth and Families

Agency Summary

	FY 2009		FY 2010	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Classified	656.0	39,187,816	662.0	41,076,227
Unclassified	38.0	2,869,698	38.0	2,992,802
Overtime		3,688,028		3,176,712
Turnover		(1,277,319)		(873,479)
Uncompensated Leave Day		(150,012)		-
First Quarter Vacated Position Costs		668,201		-
Total Salaries	694.0	\$44,986,412	700.0	\$46,372,262
Benefits				
Retirement		8,725,692		8,972,088
Medical		8,305,866		8,537,021
FICA		3,442,752		3,576,495
Retiree Health		2,337,127		2,422,029
Holiday Pay		413,040		410,206
Payroll Accrual		238,898		243,099
Total Salaries and Benefits	694.0	\$68,449,787	700.0	\$70,533,200
Cost Per FTE Position		98,631		100,762
Statewide Benefit Assessment		2,601,606		1,815,978
Payroll Costs	694.0	\$71,051,393	700.0	\$72,349,178
Purchased Services				
Medical Services		2,892		2,892
Design and Engineering Services		150,284		150,284
Training and Educational Services		471,938		301,340
Buildings and Grounds Maintenance		7,482		7,482
Information Technology		567,245		567,245
Legal Services		244,114		80,854
Management and Consultant Services		1,229,428		1,229,428

Department of Children, Youth and Families

Agency Summary

	<u>FY 2009</u>		<u>FY 2010</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Clerical and Temporary Services		519,640		519,640
Other Contract Services		552,230		545,030
University and College Services		1,263,221		1,263,221
Total		\$5,008,474		\$4,667,416
Total Personnel	694.0	\$76,059,867	700.0	\$77,016,594
Distribution by Source of Funds				
General Revenue	533.4	56,876,000	537.7	57,441,797
Federal Funds	160.6	19,160,808	162.3	19,551,738
Restricted Receipts	-	23,059	-	23,059
Total: All Funds	694.0	\$76,059,867	700.0	\$77,016,594

Department of Children, Youth and Families

Central Management

	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Classified					
Deputy Director (DCYF)	0145 A	1.0	113,344	1.0	119,092
Associate Director (Financial Management)	0144 A	1.0	119,261	1.0	122,243
Chief of Staff (DCYF)	0142 A	1.0	112,398	1.0	115,196
Administrator Operations Management	0141 A	1.0	93,592	1.0	95,932
Implementation Director, Policy & Program	0140 A	1.0	103,043	1.0	106,354
Senior Legal Counsel	0134 A	1.0	74,643	1.0	83,423
Principal Human Svcs. Policy & Systems Spec.	0A30 A	1.0	68,518	1.0	70,941
Senior Quality Control Review Supervisor	AA30A	1.0	80,778	1.0	83,423
Chief Human Services Business Officer	0A28 A	-	39,548 ⁽¹⁾	-	-
Liaison Officer (DHS)	0A28 A	1.0	57,313	1.0	61,808
Principal Human Services Business Officer	0A28 A	2.0	135,279	2.0	143,353
Sr. Human Services Policy & Systems Specialis	0A28 A	1.0	60,296	1.0	66,461
Social Service Analyst	0A27 A	4.0	285,870	4.0	295,613
Senior Human Services Business Officer	0A25 A	1.0	54,404	1.0	56,543
Human Services Policy & Systems Specialist	0A24 A	2.0	105,774	2.0	111,790
Records Analyst	0324 A	1.0	55,019	1.0	56,364
Social Caseworker II	0A24 A	1.0	60,088	1.0	63,205
Implementation Aide	0322 A	1.0	40,383	1.0	43,009
Eligibility Technician	0321 A	4.0	192,933	4.0	198,296
Supervising Preaudit Clerk	0321 A	1.0	44,566	1.0	45,641
Property Control & Supply Officer	0317 A	1.0	43,374	1.0	44,458
Customer Service Specialist I	0315 A	3.0	105,208	3.0	109,320
Storekeeper	0315 A	1.0	39,904	1.0	41,410
Prin Preaudit Clerk	0314 A	1.0	66,970 ⁽¹⁾	1.0	35,738
Senior Word Processing Typist	0312 A	1.0	31,889	1.0	33,192
Central Mail Room Clerk	0311 G	1.0	37,884	1.0	38,862
Subtotal		35.0	\$2,222,279	35.0	\$2,241,667
Unclassified					
Director, Dept. of Children, Youth & Families	0953 KF	1.0	133,876	1.0	137,223
Executive Director, Administration (DCYF)	0848 A	1.0	151,849	1.0	155,645
Executive Assistant	0833 A	1.0	76,646	1.0	79,535
Subtotal		3.0	\$362,371	3.0	\$372,403
Overtime			114,189		114,189
Turnover			(18,942)		-

Department of Children, Youth and Families

Central Management

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Uncompensated Leave Day			(9,823)		-
First Quarter Vacated Position Costs			72,819		-
Total Salaries		38.0	\$2,742,893	38.0	\$2,728,259
Benefits					
Retirement			555,450		542,943
Medical			464,815		452,501
FICA			200,535		200,361
Retiree Health			149,536		150,731
Payroll Accrual			13,939		13,825
Total Salaries and Benefits		38.0	\$4,127,168	38.0	\$4,088,620
Cost Per FTE Position			108,610		107,595
Statewide Benefits Assessment			165,610		109,790
Payroll Costs		38.0	\$4,292,778	38.0	\$4,198,410
Purchased Services					
Medical Services			2,100		2,100
Training and Educational Services			750		750
Building and Grounds Maintenance			600		600
Information Technology			477,126		477,126
Legal Services			240,621		77,361
Management and Consultant Services			528,165		528,165
Clerical and Temporary Services			29,930		29,930
Other Contract Services			6,287		6,287
University and College Services			329,545		329,545
Total			\$1,615,124		\$1,451,864
Total Personnel		38.0	\$5,907,902	38.0	\$5,650,274

Department of Children, Youth and Families

Central Management

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		24.6	3,869,569	24.8	3,669,170
Federal Funds		13.4	2,038,333	13.2	1,981,104
Total: All Funds		38.0	\$5,907,902	38.0	\$5,650,274

Department of Children, Youth and Families

Children's Behavioral Health Services

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Admin. Family & Children's Services	0139 A	1.0	97,339	2.0	175,738 ⁽²⁾
Programmer/Analyst II	0135 A	0.0	-	1.0	64,407 ⁽²⁾
Community Services Coordinator	0A34 A	2.0	167,187	3.0	235,295 ⁽²⁾
Clinical Nurse Specialist	0926 A	0.0	-	1.0	76,964 ⁽²⁾
Chief Human Services Business Officer	0133 A	0.0	-	1.0	59,774 ⁽²⁾
Educational Services Coordinator (DCYF)	0133 A	1.0	79,095	1.0	82,989
Project Coordinator, Family Preservation	0A33 A	1.0	89,599	1.0	91,671
Project Coordinator (CASSP)	0A33 A	1.0	83,022	1.0	86,128
Clinical Psychologist (PHD)	0132 A	0.0	-	1.0	57,509 ⁽²⁾
Clinical Social Worker	0A27 A	4.0	286,764	4.0	295,509
Implementation Aide	0322 A	1.0	44,534	1.0	46,483
Senior Clerk	0308 A	1.0	29,713	1.0	30,945
Subtotal		12.0	\$877,253	18.0	\$1,303,412
Unclassified					
Assistant Director Behavioral Health Ed	0844 A	1.0	115,513	1.0	118,400
Subtotal		1.0	\$115,513	1.0	\$118,400
Uncompensated Leave Day			(3,773)		-
First Quarter Vacated Position Costs			38,978		-
Total Salaries		13.0	\$1,027,971	19.0	\$1,421,812
Benefits					
Retirement			216,130		295,310
Medical			150,575		236,190
FICA			81,287		107,835
Retiree Health			56,353		79,907
Payroll Accrual			5,363		7,020
Total Salaries and Benefits		13.0	\$1,537,679	19.0	\$2,148,074
Cost Per FTE Position			118,283		113,057
Statewide Benefit Assessment			64,440		59,717
Payroll Costs		13.0	\$1,602,119	19.0	\$2,207,791

Department of Children, Youth and Families

Children's Behavioral Health Services

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Medical Services			18		18
Training and Educational Services			262,296		91,698
Management and Consultant Services			23,653		23,653
Clerical and Temporary Services			69,589		69,589
Other Contract Services			229,978		222,778
Total			\$585,534		\$407,736
Total Personnel		13.0	\$2,187,653	19.0	\$2,615,527
Distribution by Source of Funds					
General Revenue		9.6	1,416,889	14.0	1,695,644
Federal Funds		3.4	770,764	5.0	919,883
Total: All Funds		13.0	\$2,187,653	19.0	\$2,615,527

Department of Children, Youth and Families

Juvenile Correctional Services

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Super (RI Trng Sch Youth)	0145 A	1.0	127,703	1.0	130,872
Clinical Director Psychologist	0141 A	1.0	101,552	1.0	104,539
Dep Sup Adm (RI Trng Sch Youth)	0140 A	1.0	86,824	1.0	92,835
Dep Super Prgs (RI Trng Sch Youth)	0140 A	1.0	104,180	1.0	106,731
Asst Probation & Parole Administrator	0138 A	1.0	93,327	1.0	96,876
Chief Probation & Parole Supervisor	0C35 A	1.0	97,198	1.0	99,526
Probation & Parole Supervisor	0C33 A	4.0	346,789	4.0	357,306
State Bldg & Grounds Coordinator	0332 A	1.0	71,905	1.0	75,501
Programming Services Officer	0331 A	1.0	80,600	1.0	83,242
Cottage Manager	0J31 A	7.0	524,817	7.0	541,487
Probation & Parloe Officer III	0C31 A	1.0	84,655	1.0	86,620
Probation & Parole Officer II	0C29 A	33.0	2,347,648	33.0	2,428,150
Clinical Social Worker	0J27 A	8.0	489,543	8.0	510,250
Probation & Parole Officer I	0C27 A	6.0	342,214	6.0	365,170
Shift Coordinator (RI Training School)	0326 A	8.0	473,600	8.0	485,052
Senior Community Dev. Training Specialist	0326 A	1.0	57,845	1.0	59,403
Principal Community Pgm. Liaison Worker	0324 A	1.0	54,369	1.0	55,684
Juvenile Program Worker	0322 A	112.0	5,127,569	112.0	5,325,372
Registered Nurse B	0921 A	2.0	158,448	2.0	165,680
Building Maintenance Supervisor (Corr)	0320 A	1.0	89,045	1.0	92,555
Registered Nurse A	0920 A	1.0	77,430	1.0	80,483
Juvenile Probation & Parole Svcs. Tech.	0C18 A	1.0	45,589	1.0	46,729
Sr Maintenance Technician (Corrections)	0316 A	1.0	40,980	1.0	42,828
Data Control Clerk	0315 A	2.0	73,159	2.0	75,729
Senior Cook	0315 A	3.0	123,621	3.0	128,176
Storekeeper	0315 A	1.0	42,271	1.0	43,638
Paralegal Aide	0314 A	1.0	33,051	1.0	34,414
Senior Word Processing Typist	0312 A	2.0	64,216	2.0	67,051
Senior Clerk Stenographer	0310 A	1.0	37,244	1.0	38,167
Cook's Helper	0309 A	4.0	134,529	4.0	140,386
Subtotal		209.0	\$11,531,921	209.0	\$11,960,452
Unclassified					
School Psychologist	0T002 A	1.0	87,437	1.0	89,635
School Social Worker	0T001 A	1.0	73,280	1.0	75,033
Teacher Acad/Diag Class Teach	0T001 A	1.0	60,905	1.0	65,696
Teacher (Home Economics)	0T001 A	1.0	83,749	1.0	85,753
Teacher Academic	0T001 A	18.0	1,302,938	18.0	1,360,530
Teacher Academic (Special Ed.)	0T001 A	10.0	623,200	10.0	660,951

Department of Children, Youth and Families

Juvenile Correctional Services

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Teacher Academic-Health Nurse	2T001 A	1.0	87,109	1.0	89,112
Teacher Academic-Indstrl Arts	0T001 A	1.0	73,196	1.0	75,289
Subtotal		34.0	\$2,391,814	34.0	\$2,501,999
Overtime			2,367,446		1,856,398
Turnover			(724,971)		(470,456)
Uncompensated Leave Day			(44,043)		-
First Quarter Vacated Position Costs			275,595		-
Total Salaries		243.0	\$15,797,762	243.0	\$15,848,393
Benefits					
Retirement			2,838,175		2,906,134
Medical			2,983,321		3,042,240
FICA			1,109,983		1,233,771
Retiree Health			761,080		770,597
Holiday Pay			325,003		322,169
Payroll Accrual			88,708		88,388
Total Salaries and Benefits		243.0	\$23,904,032	243.0	\$24,211,692
Cost Per FTE Position			98,371		99,637
Statewide Benefit Assessment			846,217		587,666
Payroll Costs		243.0	\$24,750,249	243.0	\$24,799,358
Purchased Services					
Medical Services			682		682
Design and Engineering Services			6,959		6,959
Training and Educational Services			118,824		118,824
Buildings and Grounds Maintenance			1,100		1,100
Information Technology			90,119		90,119
Clerical and Temporary Services			295,138		295,138
Other Contract Services			37,394		37,394
Total			\$550,216		\$550,216
Total Personnel		243.0	\$25,300,465	243.0	\$25,349,574

Department of Children, Youth and Families

Juvenile Correctional Services

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		241.1	25,052,819	241.1	25,096,492
Federal Funds		1.9	224,587	1.9	230,023
Restricted Receipts		-	23,059	-	23,059
Total: All Funds		243.0	\$25,300,465	243.0	\$25,349,574

Department of Children, Youth and Families

Child Welfare

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Asst Dir Div Child Protect Services	0142A	1.0	112,094	1.0	114,833
Administrator, Family & Adult Services	0141A	1.0	96,648	1.0	99,342
Regional Director (DCYF)	0141A	3.0	321,103	3.0	331,069
Administrator, Family & Children's Svcs.	0139A	1.0	96,648	1.0	99,342
Chief Child Protective Investigator	0139 A	1.0	84,938	1.0	88,815
Asst. Admin., Family & Children's Svcs.	0A35 A	2.0	191,939	2.0	196,512
Chief Case Work Supervisor	0A34 A	5.0	477,657	5.0	496,414
Community Services Coordinator	0A34 A	1.0	88,674	1.0	92,681
Senior Legal Counsel	0134 A	1.0	74,643	1.0	83,423
Chief Human Svcs. Policy Sys. Spec.	0A32 A	1.0	80,638	1.0	83,136
Substance Abuse Coordinator	0132 A	1.0	72,224	1.0	74,029
Chief Resource Specialist	0A31A	1.0	76,071	1.0	77,899
Supvr., Child Protective Investigations	0A31 A	12.0	949,137	12.0	989,791
Clinical Training Specialist	0A30 A	4.0	295,042	4.0	309,156
Pr. Human Serv Policy & Systems Spec.	0A30 A	1.0	72,135	1.0	76,312
Senior Case Work Supervisor	0A30 A	1.0	80,778	1.0	83,423
Casework Supervisor II	0A28 A	43.0	3,218,999	43.0	3,342,830
Principal Resource Specialist	0A28 A	4.0	266,957	4.0	274,422
Child Protective Investigator	0A26 A	56.0	3,585,595	56.0	3,700,177
Social Caseworker II	0A24 A	215.0	12,419,098	215.0	12,984,360
Child Support Technician	0322A	18.0	836,089	18.0	869,709
Implementation Aide	0322A	1.0	50,906	1.0	52,128
Jr. Human Svcs. Policy & Syst. Spec.	0A22 A	2.0	87,450	2.0	94,889
Social Case Worker	0A22 A	1.0	53,709	1.0	55,019
Human Services Facility Inspector	0A17 A	3.0	111,053	3.0	117,183
Clerk Secretary	0B16 A	4.0	168,649	4.0	176,012
Customer Service Specialist I	0315 A	4.0	147,611	4.0	153,584
Licensing Aide	0312 A	2.0	72,611	2.0	75,132
Senior Word Processing Typist	0312 A	10.0	367,267	10.0	379,074
Subtotal		400.0	\$24,556,363	400.0	\$25,570,696
Overtime			1,206,393		1,206,125
Turnover			(533,406)		(403,023)
Uncompensated Leave Day			(92,373)		-
First Quarter Vacated Position Costs			280,809		-
Total Salaries		400.0	\$25,417,786	400.0	\$26,373,798

Department of Children, Youth and Families

Child Welfare

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Benefits					
Retirement			5,115,937		5,227,701
Medical			4,707,155		4,806,090
FICA			2,050,947		2,034,528
Retiree Health			1,370,158		1,420,794
Holiday Pay			88,037		88,037
Payroll Accrual			130,888		133,866
Total Salaries and Benefits		400.0	\$38,880,908	400.0	\$40,084,814
Cost Per FTE Position			97,202		100,212
Statewide Benefit Assessment			1,525,339		1,058,805
Payroll Costs		400.0	\$40,406,247	400.0	\$41,143,619
Purchased Services					
Medical Services			92		92
Design and Engineering Services			143,325		143,325
Training and Educational Services			90,068		90,068
Building and Grounds Maintenance			5,782		5,782
Legal Services			3,493		3,493
Management and Consultant Services			677,610		677,610
Clerical and Temporary Services			124,983		124,983
Other Contract Services			278,571		278,571
University and College Services			933,676		933,676
Total			\$2,257,600		\$2,257,600
Total Personnel		400.0	\$42,663,847	400.0	\$43,401,219
Distribution by Source of Funds					
General Revenue		258.1	26,536,723	257.8	26,980,491
Federal Funds		141.9	16,127,124	142.2	16,420,728
Total: All Funds		400.0	\$42,663,847	400.0	\$43,401,219

Department of Elderly Affairs

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Associate Director	141	1.0	98,049	1.0	100,500
Chief Health Program Evaluator	137	1.0	72,738 (1)	1.0	92,308
Assistant Admin Comm & Plan Services	135	1.0	69,954	1.0	73,379
Chief Program Development	134	2.0	190,907 (3)	2.0	156,067
Chief Human Service Business Officer	133	-	19,292 (2)	-	-
Programming Services Officer	131	1.0	71,767	1.0	73,542
Health Promotion Coordinator	329	1.0	56,990	1.0	63,384
Principal Resource Specialist	328	2.0	127,007	1.0	64,157
Sr. Human Services Policy & Systems Spe	324	1.0	54,036	1.0	55,630
Clinical Social Worker	B27	1.0	65,562	1.0	68,074
Human Services Program Planner	327	2.0	82,572	2.0	108,689
Sr. Housing Specialist	326	1.0	57,835	1.0	59,251
Fiscal Management Officer	B26	-	32,067 (2)	-	-
Social Caseworker II	B24	6.0	242,977	6.0	314,543
Customer Service Specialist III	323	4.0	131,852	4.0	177,432
Resource Specialist	323	1.0	51,509	1.0	52,784
System Support Tech II	321	1.0	45,020	1.0	46,145
Customer Service Specialist II	319	1.0	45,148	1.0	46,277
Data Control Clerk	315	3.0	71,145	3.0	105,318
Subtotal		30.0	\$1,586,427	29.0	\$1,657,480
Unclassified					
Director	944	1.0	95,387	1.0	95,387
Asst Administrative Officer	124	1.0	55,441	1.0	56,827
Subtotal		2.0	\$150,828	2.0	\$152,214
Turnover			(55,762)		-
First Quarter Vacated Position Costs			210,486		-
Uncompensated Leave Day			(7,220)		-
Total Salaries		32.0	\$1,884,759	31.0	\$1,809,694
Benefits					
Retirement			399,775		375,873
Medical			346,118		372,365
FICA			144,736		138,442
Retiree Health			106,623		101,706

Department of Elderly Affairs

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Accrual			10,223		9,594
Total Salaries and Benefits		32.0	\$2,892,234	31.0	\$2,807,674
Cost Per FTE Position			90,382		90,570
Statewide Benefit Assessment			119,195		76,007
Payroll Costs		32.0	\$3,011,429	31.0	\$2,883,681
Purchased Services					
Medical Services			107,539		53,769
Information Technology			8,500		8,500
Management and Consultant Services			5,200		5,200
Other Contract Services			4,680		4,680
Total			\$125,919		\$72,149
Total Personnel		32.0	\$3,137,348	31.0	\$2,955,830
Distribution by Source of Funds					
General Revenue		14.9	1,822,602	14.9	1,601,180
Federal Funds		17.1	1,314,746	15.2	1,272,535
Restricted Receipts		-	-	0.9	82,115
Total: All Funds		32.0	\$3,137,348	31.0	\$2,955,830

Department of Health Agency Summary

	FY 2009		FY 2010	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Classified	401.6	25,140,065	406.6	26,244,603
Unclassified	8.0	752,663	8.0	801,506
Overtime		151,343		114,431
Turnover		(223,040)		(242,234)
Uncompensated Leave Day		(98,382)		-
First Quarter Vacated Position Costs		276,000		-
Total Salaries	409.6	25,998,649	414.6	26,918,306
Benefits				
Retirement		5,482,324		5,566,069
Medical		4,950,531		5,065,073
FICA		1,998,099		2,053,498
Retiree Health		1,469,441		1,518,687
Holiday Pay		21,919		21,761
Payroll Accrual		140,935		142,803
Total Salaries and Benefits	409.6	\$40,061,898	414.6	\$41,286,197
Cost Per FTE Position		97,812		99,586
Statewide Benefit Assessment		1,634,578		1,125,760
Payroll Costs	409.6	\$41,696,476	414.6	\$42,411,957
Purchased Services				
Medical Services		881,447		343,545
Design and Engineering Services		563,004		250,977
Training and Educational Services		7,913,096		7,661,498
Buildings and Grounds Maintenance		3,100		3,100
Information Technology		1,407,159		1,334,905
Legal Services		128,500		128,500
Management and Consultant Services		509,510		1,509,510

Department of Health Agency Summary

	FY 2009		FY 2010	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Clerical and Temporary Services		2,522,533		2,437,179
University and College Services		22,348		22,348
Other Contract Services		1,659,101		1,027,211
Total		\$15,609,798		\$14,718,773
Total Personnel	409.6	\$57,306,274	414.6	\$57,130,730
Distribution by Source of Funds				
General Revenue	196.4	22,055,489	200.3	22,401,831
Federal Funds	176.1	30,136,868	176.1	29,511,965
Restricted Receipts	37.0	4,963,153	38.1	5,066,131
Other Funds	0.1	150,764	0.1	150,803
Total: All Funds	409.6	\$57,306,274	414.6	\$57,130,730

Department of Health Central Management

Classified	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Assistant Medical Director	0251 A	0.2	33,771	0.2	35,048
Executive Director (MHRH)	0148A	0.0	-	1.0	126,990 ⁽¹⁶⁾
Associate Dir of Health (Health Policy)	0143 A	0.5	57,209	0.5	58,639
Asst. Dir. Financial & Contract Management	0141 A	1.0	84,222	1.0	90,551
Asst Director of Health (Comm Affairs)	0141 A	2.0	216,752	2.0	222,124
Implementation Director for Policy & Program	0140 A	1.0	97,767	1.0	100,212
Interdepartmental Project Manager	0139 A	0.8	81,668	0.8	83,664
Chief, Div of Food Protection & Sanitation	0139A	0.1	9,600	0.1	9,997
Systems Administrator	0139 A	1.0	110,885	1.0	119,657
Administrator, Financial Management	0137 A	0.0	3,502 ⁽¹⁾	-	-
Chief, Office of Health Promotion	0137 A	0.1	13,809	0.1	14,149
Chief Health Program Evaluator	0137 A	1.1	78,111	1.1	83,101
Molecular Biologist	0136 A	0.5	44,445	0.5	47,129
Chief, Div of Emergency Med. Services	0135 A	0.3	21,192	0.3	21,709
Chief, Program Development	0134 A	1.0	67,857	1.0	69,553
Sup Clinical Lab Scientist (Ph Chemistry)	0334 A	0.8	64,857	0.8	66,425
Sup Clinical Lab Scientist (Ph Micro)	0334 A	1.3	106,313	1.3	108,873
Health Policy Analyst	0133 A	2.4	156,112	2.4	164,508
Chief Human Services Business Officer	0133 A	1.0	76,758	1.0	78,677
Sr. Public Health Epidemiologist	0133 A	1.0	57,675	1.0	61,268
Principal Public Health Promotion Specialist	0133 A	2.0	134,884	2.0	138,256
Principal Clinical Lab Scientist (Ph Micro)	0332 A	0.8	55,738	0.8	57,038
Principal Clinical Lab Scientist (Ph Chemistry)	0332 A	0.8	58,839	0.8	61,234
Senior Public Health Promotion Specialist	0331A	1.4	91,154	1.4	94,018
Public Health Epidemiologist	0131 A	1.0	61,966	1.0	65,532
Programming Services Officer	0131 A	1.0	53,383	1.0	56,703
Training Coordinator (E.M.S.)	0131 A	0.3	14,218	0.3	15,305
Chief Implementation Aide	0128A	0.0	-	1.0	62,278 ⁽¹⁶⁾
Senior Clinical Lab Scientist (Ph Microbiology)	0330 A	1.0	59,252	1.0	61,805
Senior Clinical Lab Scientist (Ph Chemistry)	0330 A	0.5	34,130	0.5	36,141
Senior Forensic Scientist	0330 A	0.5	29,500	0.5	30,653
Assist Medical Examiner	0230A	-	1,424	-	-
Prin. Comm. Development Trng Specialist	0329 A	1.0	60,779	1.0	62,232
Public Health Promotion Specialist	0329 A	0.2	11,282	0.2	11,913
Chief Implementation Aide	0328 A	1.0	63,924	1.0	65,522
Senior Human Services Policy & Syst Spec.	0328 A	2.3	130,925	2.3	134,070
Senior Human Services Policy & Syst Spec.	0328 A	0.0	34,438 ⁽¹⁾	-	-
Principal Program Analyst	0328 A	0.0	17,267 ⁽¹⁾	-	-
Clinical Lab Scientist (Ph Microbiology)	0327 A	1.2	65,966	1.2	69,103

Department of Health Central Management

	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Industrial Hygienist	0327 A	0.4	23,575	0.4	24,151
Disease Intervention Specialist I	0324	0.3	12,434	0.3	13,142
Community Health Nurse Coordinator	0923 A	1.3	108,377	1.3	111,783
Senior Research Technician	0323A	0.1	4,990	0.1	5,414
Sr. Comm. Prog. Liaison Worker	0322 A	0.3	13,283	0.3	13,727
Implementation Aide	0322 A	1.0	50,241	1.0	52,293
Human Services Business Officer	0322 A	0.0	47,873 ⁽¹⁾	-	-
Nursing Care Evaluator	0920 A	0.1	7,395	0.1	7,615
Community Program Liaison Worker	0319 A	1.0	35,243	1.0	36,930
Chief Clerk	0B16 A	0.5	22,550	0.5	23,117
Principal Preaudit Clerk	0314 A	0.1	3,302	0.1	3,613
Senior Word Processing Typist	0312 A	0.1	4,264	0.1	4,447
Subtotal		36.3	2,695,101	38.3	2,880,309
Unclassified					
Chief Administrative Officer	0966 F	0.1	15,990	0.1	16,564
Chief Medical Examiner	0965 F	0.1	17,951	0.1	18,393
Director of Health	0955 F	1.0	150,026	1.0	155,771
Policy Analyst	0833 A	1.0	80,917	1.0	84,595
Confidential Secretary	0817 A	0.0	9,562 ⁽¹⁾	-	-
Subtotal		2.2	\$274,446	2.2	\$275,323
Total Payroll		38.5	\$2,969,547	40.5	\$3,155,632
Overtime			2,910		-
Turnover			(17,782)		(14,830)
Uncompensated Leave Day			(11,037)		-
First Quarter Vacated Position Costs			33,001		-
Total Salaries		38.5	\$2,976,639	40.5	\$3,140,802
Benefits					
Retirement			630,094		652,343
Medical			481,371		484,127
FICA			223,797		235,419
Retiree Health			174,428		176,515
Holiday Pay			589		-
Payroll Accrual			16,196		16,625
Total Salaries and Benefits		38.5	\$4,503,114	40.5	\$4,705,831

Department of Health Central Management

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			116,964		116,193
Statewide Benefit Assessment			187,867		131,915
Payroll Costs		38.5	\$4,690,981	40.5	\$4,837,746
Purchased Services					
Medical Services			141,065		89,000
Training and Educational Services			1,883,912		1,557,306
Buildings and Grounds Maintenance			1,500		1,500
Information Technology			253,687		253,247
Legal Services			3,500		3,500
Management and Consultant Services			-		1,000,000
Clerical and Temporary Services			562,944		562,944
Other Contract Services			42,993		42,993
Total			\$2,889,601		\$3,510,490
Total Personnel		38.5	\$7,580,582	40.5	\$8,348,236
Distribution by Source of Funds					
General Revenue		4.5	753,977	6.0	1,014,847
Federal Funds		25.4	5,562,227	25.4	6,239,345
Restricted Receipts		8.6	1,264,378	9.1	1,094,044
Total: All Funds		38.5	\$7,580,582	40.5	\$8,348,236

Department of Health

State Medical Examiner

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Deputy Chief Medical Examiner	0252 A	1.0	150,724	1.0	179,045 ⁽⁷⁾
Medicolegal Administrator	0132 A	1.0	62,803	1.0	64,373
Senior Scene Investigator	0330 A	1.0	57,590	1.0	62,056
Assistant Medical Examiner	0230 A	2.0	284,748	2.0	341,390 ⁽⁷⁾
Scene Investigator	0328 A	4.0	229,254	6.0	335,693 ⁽⁹⁾
Forensic Scientist	0327A	-	-	2.0	91,546 ⁽¹⁰⁾
Fiscal Management Officer	0326 A	0.0	28,202 ⁽²⁾	-	-
Medical Examiners Agent	0320 A	2.0	71,830	3.0	109,064 ⁽⁸⁾
Executive Assistant	0118 A	1.0	40,965	1.0	41,989
Principal Clerk Stenographer	0313 A	2.0	68,059	2.0	70,666
Subtotal		14.0	\$994,175	19.0	\$1,295,822
Unclassified					
Chief Medical Examiner	0965 F	0.9	161,563	0.9	200,202 ⁽⁷⁾
Associate Executive Assistant	0826 A	1.0	61,927	1.0	63,475
Subtotal		1.9	\$223,490	1.9	\$263,677
Overtime			51,500		52,788
Turnover			(5,948)		(6,090)
Uncompensated Leave Day			(4,498)		-
Total Salaries		15.9	\$1,258,719	20.9	\$1,606,197
Benefits					
Retirement			255,086		323,909
Medical			186,286		264,836
FICA			81,146		101,194
Retiree Health			68,030		94,373
Holiday Pay			21,231		21,761
Payroll Accrual			6,235		8,242
Total Salaries and Benefits		15.9	\$1,876,733	20.9	\$2,420,512
Cost Per FTE Position			118,034		115,814
Statewide Benefit Assessment			76,055		65,241

Department of Health State Medical Examiner

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Costs		15.9	\$1,952,788	20.9	\$2,485,753
Purchased Services					
Medical Services			548,811		108,754
Training and Educational Services			1,000		1,000
Other Contract Services			125,419		109,739
Total			\$675,230		\$219,493
Total Personnel		15.9	\$2,628,018	20.9	\$2,705,246
Distribution by Source of Funds					
General Revenue		15.9	2,518,279	20.9	2,595,507
Federal Funds		-	109,739	-	109,739
Total: All Funds		15.9	\$2,628,018	20.9	\$2,705,246

Department of Health

Community and Family Health and Equity

Classified	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Asst Medical Director (DOH)	0251 A	1.1	203,015	1.1	208,243
Associate Director of Health	0143 A	1.5	159,455	1.5	166,704
Pr. Environ Health Risk Assess. Toxicologis	0139 A	1.0	96,385	1.0	99,866
Interdepartmental Project Manager	0139 A	0.4	31,884	0.4	34,099
Chief, Children w/Special Health Needs	0137 A	1.0	82,692	1.0	84,986
Chief - Office of Women, Infants & Child.	0137 A	1.0	89,853	1.0	92,334
Chief, Office of Health Promotion	0137 A	1.8	164,296	1.8	168,303
Chief Health Program Evaluator	0137 A	3.4	284,092	3.4	296,145
Asst. Administrator, Comm. Plan Svcs	0135 A	5.0	393,867	5.0	406,523
Health Program Administrator	0135 A	2.3	190,388	2.3	195,859
Supervising Radiological Health Specialist	0134A	-	-	0.4	23,944 ⁽¹²⁾
Supervising Industrial Hygienist	0334 A	2.0	137,659	2.0	140,182
Chief Program Development	0134 A	1.0	83,435	1.0	86,901
Health Policy Analyst	0133 A	7.7	514,225	7.7	533,102
Senior Public Health Epidemiologist	0133 A	2.6	181,344	2.5	178,679
Princ. Public Health Promotion Specialist	0133 A	4.5	284,031	4.5	291,600
Chief Human Services Business Officer	0133 A	1.0	64,292	1.0	69,406
Sr. Public Health Promotion Specialist	0331 A	23.0	1,423,225	23.0	1,466,866
Public Health Epidemiologist	0331 A	2.7	160,937	2.7	164,634
Programming Services Officer	0131 A	1.0	63,464	1.0	65,051
Radiological Health Specialist	0330 A	0.5	28,728	0.5	28,962
Senior Industrial Hygienist	0330 A	2.0	132,908	2.0	136,175
Public Health Promotion Specialist	0329 A	6.8	372,237	6.8	379,190
Principal Community Dev. Training Spec	0329 A	2.0	120,191	2.0	124,496
Sr Human Services Policy & Systems Spec	0328 A	8.5	423,631	8.5	427,552
Disease Intervention Specialist II	0327 A	2.0	121,107	2.0	124,574
Public Health Nutritionist	0327 A	1.0	55,216	1.0	57,592
Industrial Hygienist	0327 A	9.4	507,806	9.4	519,798
Clinical Lab Scientist (Ph Microbiology)	0327 A	1.0	53,831	1.0	55,177
Fiscal Management Officer	0326 A	1.0	57,835	1.0	59,251
Coordinator of Library Services	0325 A	1.0	51,978	1.0	53,224
Chief Field Investigator	0B24 A	2.0	99,838	2.0	101,316
Administrative Officer	0324 A	1.0	52,465	1.0	53,760
Principal Comm Program Liaison Worker	0324 A	1.0	54,920	1.0	56,235
Comm Health Nurse Coordinator	0923 A	3.3	261,937	3.3	269,019
Program Analyst	0322 A	2.0	84,799	2.0	87,574

Department of Health

Community and Family Health and Equity

	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Sr. Comm. Prog. Liaison Worker	0322 A	2.7	124,732	2.7	129,754
Information Services Technician II	0320 A	1.0	45,589	1.0	46,729
Assistant Business Management Officer	0319 A	1.0	35,081	1.0	36,778
Community Program Liaison Worker	0319 A	3.0	110,721	3.0	114,274
Interpreting Interviewer	0319 A	1.0	41,039	1.0	44,787
Assistant Business Management Officer	0319 A	0.0	23,082 ⁽⁵⁾	-	-
Executive Assistant	0118 A	1.0	37,225	1.0	39,926
Chief Clerk	0B16 A	1.5	61,396	1.5	63,293
Information Services Technician I	0316 A	1.0	35,643	1.0	36,135
Clerk Secretary	0116 A	1.0	41,063	1.0	42,090
Data Control Clerk	0315 A	5.1	175,729	5.2	181,511
Fiscal Clerk	0314 A	1.0	34,069	1.0	34,070
Principal Preaudit Clerk	0314 A	0.8	24,762	0.8	27,101
Senior Word Processing Typist	0312 A	2.9	98,131	2.9	101,062
Subtotal		131.2	\$7,976,228	131.6	\$8,204,832
Unclassified					
Administrative Aide	0314 A	1.0	30,909	1.0	30,909
Subtotal		1.0	\$30,909	1.0	\$30,909
Total Payroll		132.2	\$8,007,137	132.6	\$8,235,741
Overtime			1,355		-
Turnover			(41,276)		(41,058)
Uncompensated Leave Day			(31,163)		-
First Quarter Vacated Position Costs			172,560		-
Total Salaries		132.2	\$8,108,613	132.6	\$8,194,683
Benefits					
Retirement			1,705,686		1,700,941
Medical			1,660,456		1,650,177
FICA			606,036		621,789
Retiree Health			454,925		460,518
Holiday Pay			99		-
Payroll Accrual			42,126		43,319

Department of Health

Community and Family Health and Equity

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Salaries and Benefits		132.2	\$12,577,941	132.6	\$12,671,427
Cost Per FTE Position			95,165		95,583
Statewide Benefit Assessment			508,555		344,177
Payroll Costs		132.2	\$13,086,496	132.6	\$13,015,604
Purchased Services					
Medical Services			37,816		37,816
Design and Engineering Services			86,826		36,826
Training and Educational Services			4,280,456		4,257,263
Information Technology			762,752		762,752
Management and Consultant Services			323,750		323,750
Clerical and Temporary Services			1,119,370		1,115,964
University and College Services			22,348		22,348
Other Contract Services			426,887		426,887
Total			\$7,060,205		\$6,983,606
Total Personnel		132.2	\$20,146,701	132.6	\$19,999,210
Distribution by Source of Funds					
General Revenue		17.2	2,218,717	18.1	2,306,259
Federal Funds		100.9	16,214,646	100.4	15,990,141
Restricted Receipts		14.0	1,562,574	14.0	1,552,007
Other Funds		0.1	150,764	0.1	150,803
Total: All Funds		132.2	\$20,146,701	132.6	\$19,999,210

Department of Health Environmental and Health Services Regulation

Classified	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Executive Associate Director	0146A	0.0	-	1.0	131,998 ⁽¹⁶⁾
Executive Director (Env. Health)	0144 A	1.0	101,499	1.0	104,544
Chief, Strategic Planning, Monitoring & Eval.	0143A	0.0	-	1.0	102,246 ⁽¹⁶⁾
Implementation Dir. for Policy & Programs	0140 A	1.0	89,266	1.0	91,498
Chief, Division of Drinking Water Quality	0139 A	1.0	96,869	1.0	100,857
Chief - Health Profession Regulations	0139 A	1.0	89,146	1.0	91,269
Chief Registered Environmental Lab Scientist	0139 A	0.3	22,223	0.3	23,565
Chief, Div Occup & Radiological Health	0139 A	1.0	96,178	1.0	98,555
Chief, Division of Food Protection & Sanitation	0139 A	0.9	86,399	0.9	89,971
Chief Health Program Evaluator	0137 A	3.0	267,061	3.0	274,683
State Director of Nursing Education	0137 A	1.0	75,598	1.0	77,488
Chief Office of Investigations	0137 A	1.0	90,645	1.0	92,986
Deputy Chief of Legal Services	0137 A	0.0	33,438 ⁽³⁾	3.0	247,814 ⁽¹⁷⁾
Chief Environmental Health Food Specialist	0135 A	1.0	86,080	1.0	88,190
Env. Health Risk Assess. Toxicologist	0135 A	1.0	85,301	1.0	87,412
Chief, Emergency Medical Services	0135 A	0.8	63,577	0.8	65,127
Supervising Sanitary Engineer	0135 A	1.0	83,146	1.0	85,169
Chief, Compliance and Regulations	0335A	-	-	1.0	49,197 ⁽¹¹⁾
Supervising Radiological Health Specialist	0134A	-	-	0.6	35,915 ⁽¹²⁾
Principal Sanitary Engineer	0333 A	1.0	70,530	1.0	72,218
Sup Environmental Health Food Specialist	0333 A	3.0	231,054	3.0	237,896
Chief Sanitarian	0133 A	1.0	78,438	1.0	80,357
Health Policy Analyst	0133 A	5.0	368,342	5.0	379,415
Physical Therapist (Hab. Rehab)	0332 A	2.0	126,100	2.0	129,448
Sr. Public Health Promotion Specialist	0331 A	4.4	282,953	4.4	290,775
Senior Sanitary Engineer	0331A	3.0	176,148	3.0	182,221
Health Economics Specialist	0131 A	1.0	62,402	1.0	63,913
Programming Services Officer	0131 A	1.0	63,464	1.0	65,051
Compliance/Eval Standardization Officer	0131 A	1.0	60,857	1.0	64,216
Training Coordinator (EMS)	0131 A	1.8	106,119	1.8	110,965
Radiological Health Specialist	0330 A	2.6	162,496	2.6	165,296
Sr. Environmental Health Food Specialist	0330 A	2.0	134,777	2.0	138,411
Sr. Environmental Scientist	0330 A	2.0	109,994	2.0	113,167
Principal Health Facility Surveyor	0329 A	1.0	67,201	1.0	68,862
Public Health Promotion Specialist	0329 A	2.0	131,791	2.0	135,607
Principal Comm Dev Training Specialist	0329 A	1.0	60,527	1.0	61,980
Sr Human Svcs Policy & System Specialist	0328 A	1.0	47,442	1.0	49,037
Clinical Social Worker	0327 A	3.0	165,941	3.0	173,539
Public Health Nutritionist	0327 A	1.0	53,568	1.0	54,850

Department of Health Environmental and Health Services Regulation

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Engineering Technician IV (Nr)	0327 A	2.0	96,514	2.0	99,226
Environmental Health Food Specialist	0327 A	8.0	458,217	8.0	474,987
Industrial Hygienist	0327 A	0.3	15,380	0.3	15,765
Consultant Public Health Nurse	0327 A	2.0	195,496	2.0	200,249
Principal Nursing Care Evaluator	0326 A	1.0	98,366	1.0	100,742
Senior Sanitarian (Water Supply & Sewer)	0326 A	2.0	104,301	2.0	108,308
Senior Health Facility Surveyor	0326 A	1.0	59,842	1.0	61,320
Environmental Scientist	0326 A	3.0	167,346	3.0	174,124
Principal Nursing Care Evaluator	0926A	-	-	1.0	67,957 ⁽¹³⁾
Administrative Officer	0324 A	1.0	55,499	1.0	56,872
Senior Nursing Care Evaluator	0923 A	3.0	250,201	3.0	257,380
Sanitarian	0323 A	1.0	45,149	1.0	49,817
Field Technician (EMS)	0323 A	1.0	40,257	1.0	42,458
Environmental Health Food Inspector	0323 A	3.0	133,871	4.0	184,427 ⁽¹⁴⁾
Health Facility Surveyor	0323 A	3.0	133,585	3.0	141,241
Nursing Care Evaluator	0920 A	9.0	666,265	9.0	690,810
Clinical Laboratory Technician	0320 A	1.0	42,546	1.0	44,220
Chief Field Inspector (Hairdressing)	0331 A	1.0	47,009	1.0	48,631
Information Services Technician II	0330 A	1.0	51,084	1.0	54,259
Community Prog Liaison Worker	0319 A	1.0	42,119	1.0	43,323
Chief Clerk	0B16 A	2.0	90,372	2.0	92,612
Health Services Regulation Licensing Aide II	0916 A	9.0	350,542	9.0	365,488
Clerk Secretary	0116 A	1.0	45,139	1.0	46,259
Data Control Clerk	0315 A	2.0	82,360	2.0	84,402
Health Services Regulation Licensing Aide I	0314 A	2.0	74,208	2.0	76,320
Fiscal Clerk	0314 A	1.0	31,666	1.0	33,008
Subtotal		115.9	7,303,904	124.5	8,189,913
Unclassified					
Chief Administrative Officer	0966 F	0.8	127,920	0.8	132,512
Confidential Secretary	0817 A	1.0	46,624	1.0	47,777
General Operations Assistance	0314 A	1.0	33,284	1.0	34,744
Subtotal		2.8	\$207,828	2.8	\$215,033
Total Personnel		118.7	\$7,511,732	127.3	\$8,404,946
Turnover			(37,391)		(56,024)
Uncompensated Leave Day			(28,564)		-
First Quarter Vacated Position Costs			45,961		-

Department of Health Environmental and Health Services Regulation

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Salaries		118.7	\$7,491,738	127.3	\$8,348,922
Benefits					
Retirement			1,609,476		1,732,802
Medical			1,401,644		1,575,065
FICA			625,787		673,081
Retiree Health			430,146		473,189
Payroll Accrual			44,330		45,186
Total Salaries and Benefits		118.7	\$11,603,121	127.3	\$12,848,245
Cost Per FTE Position			97,793		100,969
Statewide Benefit Assessment			479,874		350,652
Payroll Costs		118.7	\$12,082,995	127.3	\$13,198,897
Purchased Services					
Medical Services			31,000		21,000
Design and Engineering Services			146,331		70,304
Training and Educational Services			488,092		534,623
Information Technology			300,905		270,846
Legal Services			125,000		125,000
Management and Consultant Services			38,400		38,400
Clerical and Temporary Services			697,615		615,667
Other Contract Services			645,118		33,029
Total			\$2,472,461		\$1,708,869
Total Personnel		118.7	\$14,555,456	127.3	\$14,907,766
Distribution by Source of Funds					
General Revenue		79.5	8,510,449	86.9	9,343,742
Federal Funds		24.8	3,908,806	25.4	3,143,944
Restricted Receipts		14.4	2,136,201	15.0	2,420,080
Total: All Funds		118.7	\$14,555,456	127.3	\$14,907,766

Department of Health

Health Laboratories

Classified	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Assoc Director of Health (Labs)	0143 A	1.0	105,619	1.0	108,675
Chief Registered Environmental Lab Scientist	0139 A	0.8	66,668	0.8	70,694
Chief, Forensic Sciences	0139 A	1.0	97,072	-	-
Molecular Biologist	0136 A	0.5	44,446	0.5	47,130
Quality Assurance Officer (Bio. Sci.)	0335 A	1.0	83,365	1.0	86,303
Quality Assurance Officer (Env. Sci.)	0335 A	-	-	1.0	61,261 ⁽¹⁵⁾
Asst. Administrator, Comm & Plan Serv	0135 A	1.0	73,890	1.0	75,737
Super, Forensic Sciences (Toxicology)	0334 A	1.0	83,122	1.0	85,081
Supervising Registered Environ Lab Scientist	0334 A	1.0	73,453	1.0	75,204
Sup Clinical Lab Scientist (Ph Micro)	0334 A	0.7	56,789	0.7	58,148
Sup Clinical Lab Scientist (Ph Chemistry)	0334 A	0.2	16,214	0.2	16,606
Super, Forensic Sciences (Serology)	0334 A	1.0	83,532	-	-
Super, Forensic Sciences (Drug Chem)	0334 A	1.0	84,036	-	-
Principal Clinical Lab Sci. (Pub Hlth Chem)	0332 A	1.2	88,889	1.2	91,306
Principal Forensic Scientist (Drug Chem)	0332 A	1.0	74,783	-	-
Principal Forensic Scientist (Serology)	0332 A	1.0	72,732	-	-
Principal Forensic Sci. (Racing Chem)	0332 A	1.0	77,661	-	-
Principal Registered Environ Lab Scientist	0332 A	1.0	82,435	1.0	85,253
Principal Clinical Lab Sci. (Pub Micro)	0332 A	0.2	13,934	0.2	14,259
Snr Clinical Lab Scientist (Ph Chemistry)	0330 A	0.5	34,131	0.5	36,142
Sr Clinical Lab Scientist (Ph Micro)	0330 A	4.5	283,014	3.5	228,741
Senior Forensic Scientist	0330 A	3.5	243,710	2.5	176,069
Senior Registered Environ Lab Scientist	0330 A	6.0	396,293	6.0	409,809
Sr Human Svcs Policy & Systems Specialist	0328 A	1.3	78,549	1.3	80,463
Clin Lab Scientist (Ph Micro)	0327 A	2.5	123,221	2.5	129,514
Registered Environmental Lab Scientist	0327 A	3.0	165,714	3.0	169,996
Forensic Scientist	0327 A	2.0	107,825	-	-
Environmental Scientist	0326 A	2.0	85,328	2.0	88,368
Supervisor of Lab Central Services	0326 A	1.0	51,739	1.0	53,032
Supervisor Breath Analysis Program	0324 A	1.0	53,783	-	-
Inspector Breath Analysis	0320 A	1.0	41,625	-	-
Clinical Laboratory Technician	0320 A	3.0	130,259	3.0	133,480
Senior Laboratory Technician	0319A	1.0	21,440	-	-
Assistant Business Management Officer	0319A	0.0	22,887 ⁽⁴⁾	-	-
Executive Assistant	0118 A	1.0	39,103	1.0	40,081
Asst. Supervising Data Entry Operator	0314 A	1.0	39,451	1.0	41,264
Laboratory Assistant	0314 A	5.0	179,206	5.0	185,777
Data Entry Operator	0310 A	1.0	36,132	1.0	37,036
Public Service Assistant	0308 A	1.0	35,616	1.0	36,507

Department of Health Health Laboratories

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Subtotal		56.8	\$3,447,666	44.8	\$2,721,936
Total Salaries		56.8	\$3,447,666	44.8	\$2,721,936
Overtime			69,485		35,700
Turnover			(17,124)		(13,306)
Uncompensated Leave Day			(13,036)		-
First Quarter Vacated Position Costs			18,494		-
Total Salaries		56.8	\$3,505,485	44.8	\$2,744,330
Benefits					
Retirement			725,972		562,585
Medical			652,069		546,995
FICA			262,856		207,210
Retiree Health			193,623		153,499
Payroll Accrual			18,081		14,335
Total Salaries and Benefits		56.8	\$5,358,086	44.8	\$4,228,954
Cost Per FTE Position			94,416		94,502
Statewide Benefit Assessment			216,453		113,762
Payroll Costs		56.8	\$5,574,539	44.8	\$4,342,716
Purchased Services					
Medical Services			122,755		86,975
Design and Engineering Services			186,150		150
Training and Educational Services			11,000		10,200
Buildings and Grounds Maintenance			1,400		1,400
Management and Consultant Services			75,000		75,000
Clerical and Temporary Services			48,483		48,483
Other Contract Services			30,500		-
Total			\$475,288		\$222,208
Total Personnel		56.8	\$6,049,827	44.8	\$4,564,924

Department of Health Health Laboratories

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		51.0	5,212,570	39.0	3,981,749
Federal Funds		5.8	837,257	5.8	583,175
Total: All Funds		56.8	\$6,049,827	44.8	\$4,564,924

Department of Health

Public Health Information

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Interdepartmental Project Manager	0139 A	0.8	74,770	0.8	79,263
Health Program Administrator	0135 A	1.8	128,660	1.8	134,252
Sr. Public Health Epidemiologist	0133 A	1.5	108,007	1.5	113,211
Health Policy Analyst	0133 A	1.3	103,936	1.3	106,443
Senior Public Health Promotion Specialist	0131 A	1.2	82,638	1.2	84,868
Principal Comm Dev Training Specialist	0129 A	1.0	63,194	1.0	64,647
Sr Human Services Policy & Systems Spec	0328 A	2.0	115,081	2.0	121,502
Principal Research Technician	0327 A	2.0	99,556	2.0	105,262
Senior Research Technician	0323 A	2.0	100,982	2.0	107,675
Program Analyst	0322 A	1.0	46,966	1.0	48,761
Assistant Records Analyst	0319 A	1.0	35,438	1.0	37,111
Information Aide	0315 A	1.0	38,453	1.0	40,124
Genealogical Clerk	0314 A	6.0	215,304	6.0	223,033
Subtotal		22.5	\$1,212,985	22.5	\$1,266,152
Turnover			(95,733)		(102,415)
Uncompensated Leave Day			(4,278)		-
First Quarter Vacated Position Costs			5,984		-
Total Salaries		22.5	\$1,118,958	22.5	\$1,163,737
Benefits					
Retirement			236,438		241,709
Medical			253,536		262,946
FICA			85,588		89,026
Retiree Health			63,058		65,405
Payroll Accrual			5,928		6,154
Total Salaries and Benefits		22.5	\$1,763,506	22.5	\$1,828,977
Cost Per FTE Position			78,343		81,252
Statewide Benefit Assessment			70,493		48,878
Payroll Costs		22.5	\$1,833,999	22.5	\$1,877,855

Department of Health

Public Health Information

	FY 2009		FY 2010		
	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Design and Engineering Services		98,980		98,980	
Training and Educational Services		1,248,636		1,301,106	
Buildings and Grounds Maintenance		200		200	
Information Technology		89,815		48,060	
Management and Consultant Services		72,360		72,360	
Clerical and Temporary Services		94,121		94,121	
Other Contract Services		388,184		414,563	
Total		\$1,992,296		\$2,029,390	
Total Personnel		22.5	\$3,826,295	22.5	\$3,907,245
Distribution by Source of Funds					
General Revenue		18.7	1,819,027	18.7	1,915,451
Federal Funds		3.8	2,007,268	3.8	1,991,794
Total: All Funds		22.5	\$3,826,295	22.5	\$3,907,245

Department of Health

Infectious Disease and Epidemiology

	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Classified					
Medical Director, Disease Control	0252 A	-	-	1.0	126,237
Asst. Medical Director (DOH)	0251 A	0.7	109,757	0.7	113,905
Chief Health Program Evaluator	0137 A	1.5	123,759	1.5	131,609
Asst Administrator, Comm Plan Services	0135 A	1.0	71,329	1.0	72,543
Health Policy Analyst	0133 A	0.5	40,762	0.5	41,972
Princ. Public Hlth Promotion Specialist	0133 A	0.5	35,615	0.5	36,828
Sr. Public Health Epidemiologist	0133 A	1.0	74,950	1.0	76,746
Public Health Epidemiologist	0331 A	1.3	83,034	1.3	85,033
Senior Clinical Lab Sci. (Ph Microbiology)	0330 A	1.5	109,502	1.5	112,725
Public Health Promotion Specialist	0329 A	1.0	50,869	1.0	52,631
Sr Human Services Policy & Systems Specialist	0128 A	1.0	55,934	1.0	57,332
Clinical Laboratory Scientist (Ph Microbiology)	0327 A	1.3	54,576	1.3	56,702
Disease Intervention Specialist II	0327 A	2.0	123,617	2.0	126,661
Disease Intervention Specialist I	0324 A	1.7	70,163	1.7	73,103
Community Health Nurse Coordinator	0923 A	2.1	175,370	2.1	179,704
Senior Research Technician	0323 A	0.9	44,908	0.9	48,722
Nursing Care Evaluator	0920 A	0.9	66,555	0.9	68,538
Community Program Liaison Worker	0319 A	3.0	124,159	3.0	128,152
Assistant Business Management Officer	0319 A	0.0	1,201 ⁽⁶⁾	-	-
Principal Preaudit Clerk	0314 A	0.2	4,952	0.2	5,420
Senior Word Processing Typist	0312 A	1.0	30,322	1.0	30,805
Data Entry Operator	0310 A	2.0	58,672	2.0	60,271
Subtotal		24.9	1,510,006	25.9	\$1,685,639
Unclassified					
Chief Administrative Officer	0966 F	0.1	15,990	0.1	16,564
Overtime			26,093		25,943
Turnover			(7,786)		(8,511)
Uncompensated Leave Day			(5,806)		-
First Quarter Vacated Position Costs			-		-
Total Salaries		25.0	1,538,497	26.0	\$1,719,635
Benefits					
Retirement			319,572		351,780
Medical			315,169		280,927

Department of Health

Infectious Disease and Epidemiology

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
FICA			112,889		125,779
Retiree Health			85,231		95,188
Payroll Accrual			8,039		8,942
Total Salaries and Benefits		25.0	\$2,379,397	26.0	\$2,582,251
Cost Per FTE Position			95,176		99,317
Statewide Benefit Assessment			95,281		71,135
Payroll Costs		25.0	\$2,474,678	26.0	\$2,653,386
Purchased Services					
Design and Engineering Services			44,717		44,717
Total			\$44,717		\$44,717
Total Personnel		25.0	\$2,519,395	26.0	\$2,698,103
Distribution by Source of Funds					
General Revenue		9.6	1,022,470	10.7	1,244,276
Federal Funds		15.4	1,496,925	15.3	1,453,827
Total: All Funds		25.0	\$2,519,395	26.0	\$2,698,103

Department of Human Services

Agency Summary

	FY 2009		FY 2010	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Classified	883.6	46,287,535	953.6	51,560,696
Unclassified	1.0	121,353	1.0	124,387
Overtime		4,334,500		4,168,000
Turnover		(3,109,398)		(1,734,303)
Uncompensated Leave Day		(161,879)		
First Quarter Vacated Position Costs		781,961		-
Cost Allocations to Other Programs	(162.0)	(8,210,222)	(163.1)	(8,129,180)
Cost Allocations from Other Programs	162.0	8,210,222	163.1	8,129,180
Total Salaries	884.6	\$48,254,072	954.6	\$54,118,780
Benefits				
Retirement		9,231,496		10,323,836
Medical		10,249,733		11,319,559
FICA		3,709,910		4,153,717
Retiree Health		2,545,539		2,873,496
Holiday Pay		370,709		343,893
Payroll Accrual		230,179		262,625
Total Salaries and Benefits	884.6	\$74,591,638	954.6	\$83,395,906
Cost Per FTE Position		84,322		87,362
Temporary and Seasonal		10,000		10,000
Statewide Benefit Assessment		2,766,934		2,097,939
Payroll Costs	884.6	\$77,368,572	954.6	\$85,503,845
Purchased Services				
Medical Services		3,511,706		4,135,666
Design and Engineering Services		160,670		164,107
Training and Educational Services		1,898,719		1,899,906
Buildings and Grounds Maintenance		42,368		42,368
Information Technology		9,831,042		8,484,778
Legal Services		779,000		779,000
Management and Consultant Services		31,962,925		32,051,072

Department of Human Services

Agency Summary

	FY 2009		FY 2010	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Clerical and Temporary Services		1,544,231		1,544,231
Other Contract Services		1,210,305		1,218,305
University and College Services		564,651		564,651
Total		\$51,505,617		\$50,884,084
Total Personnel	884.6	\$128,874,189	954.6	\$136,387,929
Distribution by Source of Funds				
General Revenue	399.4	50,285,946	441.0	54,635,974
Federal Funds	479.2	77,346,176	507.6	81,101,003
Restricted Receipts	6.0	1,047,067	6.0	650,952
Other Funds	-	195,000	-	-
Total: All Funds	884.6	\$128,874,189	954.6	\$136,387,929

Department of Human Services

Central Management

	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Classified					
Executive Director/ Finance	0146 A	-	-	1.0	125,000 ⁽⁴⁾
Executive Director/ Program	0144 A	-	-	1.0	125,000 ⁽⁴⁾
Associate Director/ Policy	0144 A	-	-	1.0	119,774 ⁽⁴⁾
Associate Director Financial Management	0144 A	1.0	116,852	1.0	119,774
Associate Director Financial & Centr Mgmt.	0143 A	-	-	1.0	115,000 ⁽⁴⁾
Admin & Legal Support Services Administrator	0143 A	-	-	1.0	120,000 ⁽⁴⁾
Administrator	0141 A	1.0	93,592	2.0	205,550 ⁽⁴⁾
Assistant Director Finance and Contracts	0141 A	1.0	103,394	1.0	107,352
Interdepartmental Project Manager	0139 A	1.0	84,938	1.0	90,410
Deputy Chief of Legal Services	0137 A	-	17,270 ⁽¹⁾	-	-
Assistant Admin. Family & Children's Services	0A35 A	1.0	105,294 ⁽²⁾	1.0	107,845 ⁽²⁾
Senior Legal Counsel	0134 A	-	12,369 ⁽¹⁾	-	-
Chief Human Services Business Officer	0A33 A	-	42,794 ⁽¹⁾	-	-
Chief Human Services Policy Systems Spec.	0A32 A	-	22,231 ⁽¹⁾	1.0	73,614 ⁽⁴⁾
Appeals Officer	0A30 A	-	141,923 ⁽¹⁾	-	-
Principal Human Services. Policy Systems Spec.	0A30 A	1.0	101,994	2.0	148,671 ⁽⁴⁾
Chief Implementation Aide	0A28 A	-	-	1.0	70,786 ⁽⁴⁾
Principal Human Services Business Officer	0A28 A	-	34,367 ⁽¹⁾	-	-
Sr. Human Services Policy Systems Spec.	0A28 A	5.0	423,591 ⁽²⁾	6.0	436,506 ⁽²⁾
Quality Control Review Supervisor	0A26 A	1.0	64,188	1.0	65,763
Supervising Eligibility Technician	0A26 A	1.0	80,043 ⁽²⁾	1.0	82,005 ⁽²⁾
Senior Auditor	0A25 A	-	-	1.0	54,000 ⁽⁴⁾
Senior Human Services Business Officer	0A25 A	-	30,371 ⁽¹⁾	-	-
Quality Control Reviewer	0A24 A	5.0	292,866	5.0	302,785
Office Manager	0A23 A	-	28,108 ⁽¹⁾	-	-
Jr. Human Services Policy & Systems Spec.	0A22 A	-	24,114 ⁽¹⁾	-	-
Eligibility Technician	0321 A	14.0	628,910	14.0	651,441
Legal Assistant	0119A	-	7,293	-	-
Chief Clerk	0A16 A	-	21,932 ⁽¹⁾	-	-
Clerk Secretary	0A16 A	-	12,153 ⁽¹⁾	-	-
Data Control Clerk	0315 A	-	20,893 ⁽¹⁾	-	-
Fiscal Clerk	0314 A	1.0	40,104	1.0	41,460
Principal Clerk-Typist	0312 A	1.0	33,433	1.0	34,585
Senior Word Processing Typist	0312 A	2.0	69,318	2.0	71,029
Word Processing Typist	0310 A	1.0	40,489 ⁽²⁾	1.0	41,501 ⁽²⁾
Senior Clerk	0308 A	1.0	36,016	1.0	36,906
Subtotal		38.0	\$2,730,840	49.0	\$3,346,757
Unclassified					
Director, Department of Human Services	0949 KF	1.0	121,353	1.0	124,387
Subtotal		39.0	\$2,852,193	50.0	\$3,471,144

Department of Human Services

Central Management

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Overtime			16,500		-
Turnover			(84,273)		(248,427)
Cost Allocations to Other Programs		(33.0)	(1,997,536)	(34.0)	(1,898,080)
Uncompensated Leave Day			(1,832)		-
First Quarter Vacated Position Costs			84,078		-
Total Salaries		6.0	\$869,130	16.0	\$1,324,637
Benefits					
Retirement			180,160		275,127
Medical			137,166		170,943
FICA			63,876		95,937
Retiree Health			50,250		76,646
Payroll Accrual			2,534		7,102
Total Salaries and Benefits		6.0	\$1,303,116	16.0	\$1,950,392
Cost Per FTE Position			217,186		121,900
Statewide Benefit Assessment			53,715		55,635
Payroll Costs		6.0	\$1,356,831	16.0	\$2,006,027
Purchased Services					
Legal Services			50,000		50,000
Total			\$50,000		\$50,000
Total Personnel		6.0	\$1,406,831	16.0	\$2,056,027
Distribution by Source of Funds					
General Revenue		-	366,888	10.0	1,454,312
Federal Funds		-	38,676	-	-
Restricted Receipts		6.0	1,001,267	6.0	601,715
Total: All Funds		6.0	\$1,406,831	16.0	\$2,056,027

Department of Human Services

Child Support Enforcement

	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Classified					
Assoc. Dir. Revenue Services (Child Support)	0144 A	1.0	122,769	1.0	125,751
Chief of Legal Services	0139 A	-	17,890 ⁽¹⁾	-	-
Senior Legal Counsel	0134 A	-	60,156 ⁽¹⁾	-	-
Legal Counsel	0132 A	-	58,083 ⁽¹⁾	-	-
Supervisor, Family Support & Dom Rel U	0A29 A	2.0	145,723	3.0	227,079
Principal Human Services Business Officer	0028 A	1.0	55,058	1.0	59,339
Senior HS Policy & Sys Spec.	0A28 A	3.0	225,592	3.0	231,004
Child Support Administrative Officer	0325 A	9.0	478,727	9.0	502,132
Senior Human Services Business Officer	0A25 A	1.0	62,388	1.0	65,001
Child Support Enforcement Agent II	0322 A	15.0	742,633	15.0	770,947
Accountant	0020 A	1.0	39,566	1.0	41,346
Child Support Enforcement Agent I	0320 A	15.0	604,315	15.0	632,647
Assistant Business Management Officer	0319 A	1.0	42,710	1.0	45,293
Community Prog Liaison Worker	0319 A	1.0	38,164	1.0	39,915
Interpreter	0316 A	1.0	41,360	1.0	42,394
Data Control Clerk	0315 A	1.0	36,102	1.0	37,005
Fiscal Clerk	0314 A	1.0	33,165	1.0	36,100
Paralegal Aide	0314 A	0.0	19,112 ⁽¹⁾	-	-
Senior Word Processing Typist	0312 A	1.0	52,577 ⁽¹⁾	1.0	34,585
Data Entry Operator	0310 A	3.0	96,030	3.0	99,279
Subtotal		57.0	\$2,972,120	58.0	\$2,989,817
Overtime			79,000		79,000
Turnover			(121,399)		(58,270)
Cost Allocations from Other Programs		0.2	17,817	0.3	25,706
Uncompensated Leave Day			(10,398)		-
First Quarter Vacated Position Costs			62,807		-
Total Salaries		57.2	\$2,999,947	58.3	\$3,036,253
Benefits					
Retirement			617,197		614,222
Medical			659,839		643,791
FICA			225,994		228,821
Retiree Health			164,612		166,201
Payroll Accrual			14,751		15,530

Department of Human Services

Child Support Enforcement

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Salaries and Benefits		57.2	\$4,682,340	58.3	\$4,704,818
Cost Per FTE Position			81,859		80,700
Statewide Benefit Assessment			184,020		124,205
Payroll Costs		57.2	\$4,866,360	58.3	\$4,829,023
Purchased Services					
Information Technology			1,092,041		1,092,041
Legal Services			704,000		704,000
Management and Consultant Services			208,305		217,576
Other Contract Services			116,000		119,000
Total			\$2,120,346		\$2,132,617
Total Personnel		57.2	\$6,986,706	58.3	\$6,961,640
Distribution by Source of Funds					
General Revenue		19.4	2,004,552	19.7	1,996,033
Federal Funds		37.8	4,982,154	38.6	4,965,607
Total: All Funds		57.2	\$6,986,706	58.3	\$6,961,640

Department of Human Services

Individual and Family Support

Classified	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Administrator Family and Adult Services	0141 A	3.0	323,765 ⁽²⁾	4.0	445,344 ^{(2) (4)}
Assistant to the Director	0136 A	-	-	1.0	79,418 ⁽⁴⁾
Assistant Administrator	0A35 A	1.0	81,169	1.0	89,819
Deputy Administrator of Vocational Rehab.	0A35 A	3.0	281,610	3.0	290,126
Regional Manager	0A35 A	2.0	180,355	2.0	188,226
Chief Case Work Supervisor	0A34 A	2.0	170,141	2.0	177,487
Asst. Administrator of Vocational Rehab.	0A32 A	2.0	144,618	2.0	154,754
Chief Human Services Policy Syst Spec.	0A32 A	2.0	165,146	2.0	169,250
Supervising Accountant	0A31 A	1.0	118,421 ⁽¹⁾	1.0	78,711
Appeals Officer	0A30 A	1.0	70,000	1.0	71,750
Clinical Training Specialist	0A30 A	3.0	222,198	3.0	230,329
Principal Human Svcs Policy & Syst Spec.	0A30 A	3.0	221,487	3.0	228,272
Senior Case Work Supervisor	0A30 A	2.0	162,319 ⁽²⁾	2.0	167,602 ⁽²⁾
Supervisor Vocational Rehabilitation	0A29 A	14.0	1,024,333	14.0	1,057,096
Casework Supervisor II	0A28 A	1.0	73,810	1.0	75,557
Case Work Supervisor	0A26 A	7.0	448,969 ⁽²⁾	7.0	467,763 ⁽²⁾
Senior Rehabilitation Counselor	0A26 A	4.0	264,886	4.0	273,307
Supervising Eligibility Technician	0A26 A	18.0	1,161,652 ⁽²⁾	18.0	1,207,682 ⁽²⁾
Vocational Rehabilitation Counselor II	0A26 A	16.0	1,034,588	16.0	1,069,171
Peripatologist	0A25 A	2.0	129,465	2.0	133,553
Rehabilitation Counselor for the Deaf	0A25 A	2.0	111,132	2.0	114,640
Senior Human Services Business Officer	0A25 A	-	66,345 ⁽¹⁾	-	-
Implementation Aide	0A22 A	-	-	1.0	45,876 ⁽⁴⁾
Human Services Policy & Systems Spec.	0A24 A	5.0	300,140 ⁽²⁾	5.0	309,840 ⁽²⁾
Rehabilitation Counselor	0A24 A	28.0	1,563,991	28.0	1,617,033
Social Case Worker II	0A24 A	13.0	723,432 ⁽²⁾	13.0	755,032 ⁽²⁾
Vocational Rehabilitation Counselor I	0A24 A	21.0	1,123,790	21.0	1,169,834
Office Manager	0A23 A	1.0	56,217	1.0	58,506
Human Services Business Officer	0A22 A	3.0	165,404	3.0	153,313
Principal Computer Operator	0A22 A	1.0	46,564	1.0	49,792
Senior Eligibility Technician	0A22 A	3.0	150,077	3.0	154,493
Social Case Worker	0A22 A	75.0	3,758,312 ⁽²⁾	76.0	3,950,889 ⁽²⁾
Eligibility Technician	0321 A	87.0	3,777,209	97.0	4,387,962
Rehabilitation Teacher of Blind	0321 A	2.0	85,160	2.0	90,032
Information Services Technician II	0320 A	2.0	84,484	2.0	88,499
Asst Business Management Officer	0319 A	1.0	42,000	1.0	43,050
Junior Resource Specialist	0319 A	1.0	45,697	1.0	46,997
Case Aide Technician	0318 A	2.0	84,115	2.0	88,445
Property Control & Supply Officer	0317 A	1.0	43,904	1.0	44,989
Case Aide	0316 A	3.0	122,772	3.0	125,841

Department of Human Services

Individual and Family Support

	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Chief Clerk	0A16 A	1.0	43,928	1.0	45,016
Interpreter	0316 A	12.0	458,158	12.0	474,567
Data Control Clerk	0315 A	6.0	273,469	7.0	280,731
Supervisor, Business Enterprise Program	0315 A	2.0	76,430	2.0	78,322
Fiscal Clerk	0314 A	2.0	74,195	2.0	77,763
Senior Reconciliation Clerk	0314 A	2.0	81,550	2.0	83,565
Principal Clerk-Stenographer	0313 A	1.0	32,830	1.0	34,945
Senior Telephone Operator	0313 A	2.0	73,857	2.0	75,772
Principal Clerk-Typist	0312 A	8.0	279,006	8.0	291,252
Principal Clerk	0312 A	1.0	30,694	1.0	32,920
Senior Word Processing Typist	0312 A	10.0	353,270	10.0	367,992
Central Mail Room Clerk	0311 G	1.0	37,398	1.0	38,862
Data Entry Operator	0310 A	14.0	441,077	14.0	458,099
Telephone Operator	0310 A	6.0	198,552	6.0	206,153
Word Processing Typist	0310 A	20.0	664,256	20.0	689,474
Senior Clerk Typist	0309 A	2.0	70,252	2.0	72,216
Laborer	0308 G	1.0	31,319	1.0	32,101
Subtotal		429.0	\$21,849,918	444.0	\$23,290,030
Overtime			1,585,000		1,585,000
Turnover			(1,524,063)		(506,225)
Cost Allocation to Other Programs		(122.6)	(5,876,328)	(122.7)	(5,883,574)
Cost Allocation from Other Programs		103.8	5,367,772	104.5	5,338,305
Uncompensated Leave Day			(75,243)		-
First Quarter Vacated Position Costs			398,532		-
Total Salaries		410.2	\$21,725,588	425.8	\$23,823,536
Benefits					
Retirement			4,255,707		4,618,942
Medical			4,576,420		4,912,340
FICA			1,660,754		1,821,416
Retiree Health			1,184,422		1,296,113
Payroll Accrual			106,841		116,832
Total Salaries and Benefits		410.2	\$33,509,732	425.8	\$36,589,179
Cost Per FTE Position			81,691		85,930
Statewide Benefit Assessment			1,268,860		934,022

Department of Human Services

Individual and Family Support

	FY 2009		FY 2010		
	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Costs		410.2	\$34,778,592	425.8	\$37,523,201
Purchased Services					
Medical Services			2,040,000		2,840,000
Design and Engineering Services			120,170		120,170
Training and Educational Services			122,100		122,100
Buildings and Grounds Maintenance			13,400		13,400
Information Technology			6,511,983		5,161,983
Legal Services			25,000		25,000
Management and Consultant Services			233,900		233,900
Clerical and Temporary Services			1,529,231		1,529,231
Other Contract Services			1,006,137		1,009,865
University and College Services			564,651		564,651
Total			\$12,166,572		\$11,620,300
Total Personnel		410.2	\$46,945,164	425.8	\$49,143,501
Distribution by Source of Funds					
General Revenue		138.2	14,897,536	145.0	15,575,943
Federal Funds		272.0	31,852,328	280.8	33,567,258
Restricted Receipts		-	300	-	300
Other Funds		-	195,000	-	-
Total: All Funds		410.2	\$46,945,164	425.8	\$49,143,501

Department of Human Services

Veterans' Affairs

Classified	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Psychiatrist IV	00447 A	0.6	77,842	0.6	79,788
Executive Nurse	00142 A	1.0	83,158	1.0	85,237
Administrator	00141 A	1.0	93,572	1.0	95,911
Physician II	00740 A	2.0	235,535	2.0	245,791
Physician I	00738 A	1.0	104,758	1.0	110,623
Chief of Family Health Systems	00137 A	2.0	186,536 ⁽²⁾	2.0	169,729 ⁽²⁾
Chief Case Work Supervisor	00A34 A	1.0	70,442	1.0	75,347
Assistant Administrator	00133 A	2.0	147,695	2.0	154,461
Clinical Social Worker	00A27 A	4.0	241,684	4.0	252,326
Supervising Registered Nurse B	00925 A	2.0	185,922 ⁽²⁾	2.0	190,403 ⁽²⁾
Nursing Instructor	00924 A	1.0	84,444	1.0	88,192
Supervising Activities Therapist	00324 A	2.0	109,788	2.0	113,646
Supervising Registered Nurse A	00924 A	4.0	353,476 ⁽²⁾	4.0	362,365 ⁽²⁾
Maintenance Superintendent	00322 A	1.0	49,021	1.0	52,293
Registered Nurse B	00921 A	14.5	1,108,616	14.5	1,151,614
Dietitian	00320 A	1.0	47,572	1.0	48,761
Medical Records Technician	00320 A	1.0	37,266	1.0	40,737
Registered Nurse A	00920 A	8.5	628,748	8.5	652,912
Group Worker	00319 A	4.5	193,192	4.5	199,470
Senior Laboratory Technician	00319 A	1.0	40,345	1.0	41,354
Pharmacy Aide II	00318 A	3.0	123,156	3.0	127,716
Senior Cemetery Specialist	00318 A	1.0	42,476	1.0	44,618
Senior X-Ray Technologist	00318 A	1.0	39,197	1.0	40,176
Licensed Practical Nurse	00517 A	17.5	995,063	17.5	1,025,166
Chief Clerk	00A16 A	1.0	35,166	1.0	38,584
Laboratory Technician	00316 A	0.5	18,440	0.5	18,901
Senior Cook	00315 A	2.0	77,796	2.0	80,586
Storekeeper	00315 A	1.0	36,102	1.0	37,005
Cemetery Specialist	00314 A	4.0	141,652	4.0	149,150
Fiscal Clerk	00314 A	3.0	104,799	3.0	110,549
Food Service Supervisor	00314 A	1.0	41,162	1.0	42,148
Senior Institution Attendant	00314 A	7.0	277,776	7.0	287,340
Senior Maintenance Technician	00314 G	1.0	33,758	1.0	36,266
Senior Reconciliation Clerk	00314 A	1.0	36,393	1.0	38,913
Institutional Attendant	00313 A	82.5	3,063,811	82.5	3,172,082
Senior Food Service Aide	00313 A	2.0	78,663	2.0	80,791
Cook	00312 A	4.0	135,546	5.0	174,706

Department of Human Services

Veterans' Affairs

	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Principal Clerk-Typist	00312 A	1.0	31,050	1.0	32,497
Senior Word Processing Typist	00312 A	2.0	67,209	2.0	71,704
Motor Equipment Operator	00311 G	2.0	75,828	2.0	77,724
Gardener	00310 G	2.0	66,364	2.0	68,054
Word Processing Typist	00310 A	3.0	105,354	3.0	109,322
Cook's Helper	00309 A	14.0	492,491	15.0	543,965
Cemetery Aide	10258 H	-	72,000	-	72,000
Subtotal		211.6	\$10,270,864	213.6	\$10,690,923
Overtime			1,920,000		1,770,000
Uncompensated Leave Day			(35,673)		-
First Quarter Vacated Position Costs			117,223		-
Turnover			(778,844)		(174,896)
Cost Allocation from Other Programs		0.1	5,928	0.1	5,078
Total Salaries		211.7	\$11,499,498	213.7	\$12,291,105
Benefits					
Retirement			1,975,435		2,134,295
Medical			2,634,427		2,878,350
FICA			905,919		964,180
Retiree Health			541,870		592,520
Holiday Pay			370,709 ⁽³⁾		343,893
Payroll Accrual			51,099		54,971
Total Salaries and Benefits		211.7	\$17,978,957	213.7	\$19,259,314
Cost Per FTE Position			84,927		90,123
Temporary and Seasonal			10,000		10,000
Statewide Benefit Assessment			603,508		441,887
Payroll Costs		211.7	\$18,592,465	213.7	\$19,711,201
Purchased Services					
Medical Services			1,471,706		1,295,666
Design and Engineering Services			40,500		43,937

Department of Human Services

Veterans' Affairs

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Buildings and Grounds Maintenance			25,750		25,750
Information Technology			113,900		115,000
Clerical and Temporary Services			15,000		15,000
Other Contract Services			10,600		10,600
Total			\$1,677,456		\$1,505,953
Total Personnel		211.7	\$20,269,921	213.7	\$21,217,154
Distribution by Source of Funds					
General Revenue		144.1	14,452,323	149.2	15,240,600
Federal Funds		67.6	5,772,098	64.5	5,927,617
Restricted Receipts		-	45,500	-	48,937
Total: All Funds		211.7	\$20,269,921	213.7	\$21,217,154

Department of Human Services

Health Care Quality, Financing and Purchasing

Classified	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Assoc Director (DHS) of Medical Services.	0143 A	-	-	1.0	104,874 ⁽⁴⁾
Administrator for Medical Services	0141 A	2.0	181,301	4.0	407,761 ⁽⁴⁾
Administrator/ Deputy Medicaid Director	0139 A	-	-	1.0	100,000 ⁽⁴⁾
Chief of Pharmacy & Related Services	0138 A	1.0	94,894	1.0	97,239
Chief of Family Health Systems	0137 A	6.0	486,494	7.0	605,987 ⁽⁴⁾
Assistant Admin. Family & Children's Services.	0A35 A	2.0	185,581	2.0	190,015
Chief Medical Care Specialist	0A34 A	1.0	87,118	1.0	89,267
Chief Human Services Business Officer	0A33 A	2.0	144,845	2.0	151,256
Public Assistance Business Manager	0A33 A	-	35,425 ⁽¹⁾	-	-
Prin Human Services. Policy & System Spec.	0A30 A	2.0	148,486	2.0	154,156
Senior Case Work Supervisor	0A30 A	1.0	73,908	1.0	75,742
Senior Medical Care Specialist	0A30 A	6.0	450,497	6.0	463,328
Principal Human Services Business Officer	0A28 A	1.0	100,451 ⁽¹⁾	1	68,641
Senior Human Services. Policy & Systems Spec.	0A28 A	1.0	63,559	1.0	65,087
Case Work Supervisor	0A26 A	3.0	201,385	3.0	206,280
Consultant Public Health Nurse	0926 A	7.0	665,597	10.0	1,002,100 ⁽⁴⁾
Supervising Eligibility Technician	0A26 A	5.0	328,199 ⁽²⁾	5.0	339,918 ⁽²⁾
Medical Care Specialist	0A25 A	3.0	186,933	4.0	258,265 ⁽⁴⁾
Senior Human Services Business Officer	0A25 A	1.0	49,732	1.0	54,041
Senior Rate Analyst	0A25 A	1.0	62,181	1.0	63,735
Social Case Worker II	0A24 A	14.0	794,726	16.0	941,105 ⁽⁴⁾
Community Health Nurse	0923 A	-	-	4.0	320,000 ⁽⁴⁾
Human Services Business Officer	0A22 A	3.0	129,255	3.0	133,563
Implementation Aide	0A22 A	-	-	1.0	45,876 ⁽⁴⁾
Rate Analyst	0A22 A	1.0	57,997	1.0	59,346
Social Case Worker	0A22 A	32.0	1,660,446	38.0	2,058,025 ⁽⁴⁾
Eligibility Technician	0321 A	35.0	1,604,679	48.0	2,254,053 ⁽⁴⁾
Clerk Secretary	0A16 A	1.0	41,371	1.0	43,806
Data Control Clerk	0315 A	11.0	428,266	15.0	606,734 ⁽⁴⁾
Telephone Operator	0310 A	1.0	32,801	1.0	33,608
Word Processing Typist	0310 A	5.0	167,666	7.0	249,361 ⁽⁴⁾
Subtotal		148.0	8,463,793	189.0	11,243,169
Overtime			734,000		734,000
Turnover			(600,819)		(746,485)
Uncompensated Leave Day			(38,733)		-
First Quarter Vacated Position Costs			119,321		-

Department of Human Services

Health Care Quality, Financing and Purchasing

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Allocation to Other Programs		(6.4)	(336,358)	(6.4)	(347,526)
Cost Allocation from Other Programs		57.9	2,818,705	58.2	2,760,091
Total Salaries		199.5	\$11,159,909	240.8	\$13,643,249
Benefits					
Retirement			2,202,997		2,681,250
Medical			2,241,881		2,714,135
FICA			853,367		1,043,363
Retiree Health			604,385		742,016
Payroll Accrual			54,954		68,190
Total Salaries and Benefits		199.5	\$17,117,493	240.8	\$20,892,203
Cost Per FTE Position			85,802		86,762
Statewide Benefit Assessment			656,831		542,190
Payroll Costs		199.5	\$17,774,324	240.8	\$21,434,393
Purchased Services					
Training and Educational Services			1,776,619		1,777,806
Buildings and Grounds Maintenance			3,218		3,218
Information Technology			2,113,118		2,115,754
Management and Consultant Services			31,520,720		31,599,596
Other Contract Services			77,568		78,840
Total			\$35,491,243		\$35,575,214
Total Personnel		199.5	\$53,265,567	240.8	\$57,009,607
Distribution by Source of Funds					
General Revenue		97.7	18,564,647	117.1	20,369,086
Federal Funds		101.8	34,700,920	123.7	36,640,521
Total: All Funds		199.5	\$53,265,567	240.8	\$57,009,607

Department of Mental Health, Retardation and Hospitals Agency Summary

	FY 2009		FY 2010	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Classified	1,345.4	63,480,366	1,388.4	67,028,031
Unclassified	7.0	634,852	7.0	652,064
Overtime		16,029,433		13,016,763
Turnover		(4,074,632)		(1,629,570)
Cost Allocation to Other Programs		-	(1.5)	(51,814)
Cost Allocation from Other Programs		-	1.5	51,814
Uncompensated Leave Day		(242,779)		-
First Quarter Vacated Position Costs		2,449,088		-
Total Salaries	1,352.4	\$78,276,328	1,395.4	\$79,067,288
Benefits				
Retirement		13,320,683		13,885,726
Medical		17,626,460		17,232,899
FICA		6,078,529		6,169,712
Retiree Health		3,671,037		3,856,615
Holiday Pay		2,102,611		1,950,756
Payroll Accrual		411,470		411,384
Total Salaries and Benefits	1,352.4	\$121,487,118	1,395.4	\$122,574,380
Cost Per FTE Position		89,831		87,842
Temporary and Seasonal		524,770		936,270
Workers Compensation		63,921		63,181
Statewide Benefit Assessment		3,921,643		2,773,703
Payroll Costs	1,352.4	\$125,997,452	1,395.4	\$126,347,534
Purchased Services				
Medical Services		193,696		157,457
Design and Engineering Services		83		487
Training and Educational Services		80,327		108,906
Buildings and Grounds Maintenance		103,290		57,819

Department of Mental Health, Retardation and Hospitals Agency Summary

	FY 2009		FY 2010	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Information Technology Services		233,687		65,236
Legal Services		9,793		1,550
Management and Consultant Services		53,385		82,952
Clerical and Temporary Services		148,458		319,581
Other Contract Services		390,255		391,934
University and College Services		-		20,000
Total		\$1,212,974		\$1,205,922
Total Personnel	1,352.4	\$127,210,426	1,395.4	\$127,553,456
Distribution by Source of Funds				
General Revenue	531.8	50,725,091	524.3	48,277,154
Federal Funds	806.6	75,540,019	871.1	79,276,302
Restricted Receipts	-	4,550	-	-
Internal Service Funds	14.0	940,766	-	-
Total: All Funds	1,352.4	\$127,210,426	1,395.4	\$127,553,456

Department of Mental Health, Retardation and Hospitals

Central Management

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Executive/Associate Director (MHRH)	0146A	-	65,999 (1)	-	-
Chief of Strategic Plan, Monit	0143A	-	51,123 (1)	-	-
Associate Director I (MHRH)	0142A	-	53,573 (1)	-	-
Legal Counsel (MHRH)	0136A	-	17,601 (2)	-	-
Principal Health Facil Survey	0329A	2.0	138,217	3.0	192,099
Principal Clerk Typist	0312A	-	-	1.0	30,479
Executive Assistant	0118A	-	7,135 (2)	-	-
Chief Clerk	0B16A	1.0	45,269	1.0	46,401
Subtotal		3.0	\$378,917	5.0	\$268,979
Unclassified					
Executive Director (MHRH)	0148A	1.0	132,662	1.0	135,979
Subtotal		1.0	\$132,662	1.0	\$135,979
Turnover			-		(\$1,944)
Cost Allocation to Other Programs			-	(1.0)	(32,363)
Uncompensated Leave Day			(1,216)		-
First Quarter Vacated Position Costs			25,999		-
Total Salaries		4.0	\$536,362	5.0	\$370,651
Benefits					
Retirement			113,333		76,984
Medical			81,268		74,185
FICA			39,577		26,844
Retiree Health			30,228		20,831
Payroll Accrual			2,892		1,891
Total Salaries and Benefits		4.0	\$803,660	5.0	\$571,386
Cost Per FTE Position			200,915		114,277
Statewide Benefit Assessment			33,791		15,567
Payroll Costs		4.0	\$837,451	5.0	\$586,953

Department of Mental Health, Retardation and Hospitals Central Management

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Information Technology			-		10,000
Legal Services			9,793		1,550
Management and Consultant Services			-		20,343
Clerical and Temporary Services			245		10,000
Other Contract Services			5,000		-
Total			\$15,038		\$41,893
Total Personnel		4.0	\$852,489	5.0	\$628,846
Distribution by Source of Funds					
General Revenue		4.0	852,489	5.0	628,846
Total: All Funds		4.0	\$852,489	5.0	\$628,846

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

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Administrator III	0140A	1.0	103,307	1.0	105,890
Admin. Financial Management	0137A	2.0	183,563	2.0	188,152
Associate Administrator II	0134A	2.0	144,604	2.0	148,219
Principal Rate Analyst (CBS)	0B28A	2.0	129,910	2.0	133,158
Principal Program Analyst	0328A	-	-	1.0	48,628
Coding Specialist/Abstractor	0326A	3.0	158,118	3.0	162,071
Fiscal Management Officer	0B26A	1.0	66,509	1.0	68,172
Sr Rate Analyst (Comm Based Services)	0B25A	-	-	1.0	62,169 (4)
Medical Care Specialist	0B25A	3.0	189,418	3.0	194,153
Administrator Officer	0324A	1.0	56,346	1.0	57,755
Fiscal Clerk	0314A	1.0	40,557	1.0	41,571
Senior Word Processing Typist	0312A	1.0	57,785 (2)	1.0	39,878
Motor Equipment Operator	0311G	5.0	164,951	5.0	169,073
Laborer	0308G	3.0	106,180	3.0	108,835
Subtotal		25.0	\$1,401,248	27.0	\$1,527,724
Overtime			10,044		-
Turnover			-		(70,671)
Cost Allocation to Other Programs			-	(0.5)	(19,451)
Uncompensated Leave Day			(5,318)		-
First Quarter Vacated Position Costs			71,469		-
Total Salaries		25.0	\$1,477,443	26.5	\$1,437,602
Benefits					
Retirement			310,061		298,590
Medical			263,155		269,909
FICA			113,982		110,743
Retiree Health			83,864		80,793
Holiday Pay			2,507		-
Payroll Accrual			7,983		7,595
Total Salaries and Benefits		25.0	\$2,258,995	26.5	\$2,205,232
Cost Per FTE Position			90,360		83,216

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

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Statewide Benefit Assessment			92,444		60,379
Payroll Costs		25.0	\$2,351,439	26.5	\$2,265,611
Purchased Services					
Training and Educational Services			-		1,600
Buildings and Grounds Maintenance			15,330		16,000
Management and Consultant Services			25,759		35,000
Clerical and Temporary Services			-		6,600
Total			\$41,089		\$59,200
Total Personnel		25.0	\$2,392,528	26.5	\$2,324,811
Distribution by Source of Funds					
General Revenue		25.0	2,392,528	26.5	2,324,811
Total: All Funds		25.0	\$2,392,528	26.5	\$2,324,811

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

Classified	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Medical Program Director	0154A	1.0	190,078	1.0	194,521
Associate Director II (MHRH)	0144A	1.0	119,056	1.0	121,977
Admin. Financial Management	0137A	2.0	187,449	2.0	191,719
Deputy Administrator (MHRH)	0136A	1.0	86,508	1.0	88,652
Administator of Program Management	0135A	2.0	154,326	2.0	159,030
Chief Reg Occupational Therapist	0135A	1.0	44,334	1.0	44,999
Professional Services Coordinator	0134A	1.0	82,430	3.0	230,287 (4)
Associate Administrator I (MHRH)	0132A	1.0	83,454	1.0	85,488
Senior Casework Supervisor	0A30A	-	-	1.0	56,316
Casework Supervisor II	0A28A	4.0	286,080	4.0	300,243
Human Services Program Planner	0327A	-	-	2.0	93,834
Audiologist	0327A	1.0	63,288	1.0	64,826
Clinical Psychologist	0A27A	3.0	200,978	3.0	208,183
Clinical Social Caseworker I	0A27A	0.0	-	1.0	61,431 (4)
Supv of Billings & Acct Rec	0327A	1.0	50,127	1.0	61,431
Consultant Public Health Nurse	0926A	0.0	-	2.0	168,197 (4)
Sr. Rate Analyst (Comm. Based Serv)	0B25A	2.0	121,067	2.0	127,922
Social Caseworker II	0A24A	22.0	1,320,400	27.0	1,595,998 (4)
Comm Facilities Compliance Officer	0324A	1.0	48,062	1.0	49,263
Coordinator of Comm Res Services	0324A	4.0	226,983	4.0	266,907
Supv. Registered Nurse A	0924A	1.0	86,060	1.0	88,192
Workshop Manager	0324A	2.0	109,608	2.0	112,326
Implementation Aide	0122A	1.0	46,654	1.0	47,821
Social Caseworker	0A22A	3.0	165,351	3.0	169,485
Senior Dietitian	0322A	2.0	107,082	2.0	109,580
Training Officer	0322A	1.0	44,641	1.0	45,757
Supervisor of C & D Services	0321A	12.0	599,937	12.0	620,935
Registered Nurse B	0921A	4.6	350,244	4.6	361,107
Chief Heating Plant Operator	0320A	1.0	48,133	1.0	49,323
Registered Nurse A	0920A	11.0	802,356	11.0	836,382
Senior Behavior Specialist	0320A	1.0	44,208	1.0	46,492
Assistant Business Management Officer	0319A	1.0	45,444	1.0	47,262
Billing Specialist	0318A	1.0	42,504	1.0	44,494
Licensed Practical Nurse	0517A	8.0	473,619	8.0	488,010
Clerk Secretary	0B16A	2.0	87,726	2.0	89,918
Information Aide	0315A	1.0	36,102	1.0	37,005
Program Aide	0315A	8.0	332,988	8.0	341,218
Community Maintenance Tech Env	0314G	1.0	39,666	1.0	40,658

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

	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Community Dietary Aide	0314A	10.0	408,838	10.0	419,793
Community Housekeeping Aide	0314A	8.0	323,977	8.0	332,097
Community Living Aide	0314A	306.4	11,577,790	306.4	11,914,273
Fiscal Clerk	0314A	1.0	35,254	1.0	36,135
Principal Clerk-Typist	0312A	1.0	38,976	1.0	39,940
Sr. Word Processing Typist	0312A	1.0	31,818	1.0	33,725
Dental Assistant	0312A	1.0	38,936	1.0	39,900
Data Entry Operator	0310A	1.0	30,056	1.0	32,378
Clerk-Typist	0307A	2.0	68,098	2.0	70,254
Subtotal		441.0	\$19,280,686	454.0	\$20,665,684
Unclassified					
Senior Instructor (MR)	0318U	1.0	41,625	1.0	44,541
Act Treat Employment (Teacher)	0001 A	3.0	293,067	3.0	300,038
Subtotal		4.0	\$334,692	4.0	\$344,579
Overtime			7,006,206		4,822,571
Turnover			(1,013,928)		(436,617)
Cost Allocation From Other Programs			-	1.5	51,814
Uncompensated Leave Day			(75,443)		-
First Quarter Vacated Position Costs			925,390		-
Total Salaries		445.0	\$26,457,603	459.5	\$25,448,031
Benefits					
Retirement			4,110,100		4,281,607
Medical			5,620,042		5,728,320
FICA			2,077,088		1,997,437
Retiree Health			1,108,729		1,168,078
Holiday Pay			742,849		723,127
Payroll Accrual			134,843		131,392
Total Salaries and Benefits		445.0	\$40,251,254	459.5	\$39,477,992
Cost Per FTE Position			90,452		85,915
Temporary and Seasonal Workers' Compensation			347,726		936,270
			630		-

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

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Statewide Benefit Assessment			1,225,536		865,804
Payroll Costs		445.0	\$41,825,146	459.5	\$41,280,066
Purchased Services					
Medical Services			33,938		-
Training and Educational Services			2,297		2,297
Buildings and Grounds Maintenance			60,631		14,029
Information Technology			33,687		33,687
Management and Consultant Services			15,960		15,960
Other Contract Services			9,749		5,213
Total			\$156,262		\$71,186
Total Personnel		445.0	\$41,981,408	459.5	\$41,351,252
Distribution by Source of Funds					
General Revenue		143.4	13,531,886	140.6	12,655,984
Federal Funds		301.6	28,444,972	318.9	28,695,268
Restricted Receipts		-	4,550	-	-
Total: All Funds		445.0	\$41,981,408	459.5	\$41,351,252

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

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Administrator III (MHRH)	0140A	1.0	103,567	1.0	106,118
Administrator II (MHRH)	0138A	1.0	88,925	1.0	90,978
Chief, Behavior Therap. Prog.	0136A	1.0	90,050	1.0	92,240
Habilitative Services Manager	0332A	2.0	129,990	2.0	133,240
Senior Public Health Promotion Specialist	0331A	1.0	61,574	1.0	64,216
Supervising Accountant	0131A	-	36,653 ⁽²⁾	-	-
Program Services Officer	0131A	-	-	1.0	54,718
Consultant Public Health Nurse	0926A	1.0	96,248	1.0	98,541
Implementation Aide	0122A	1.0	47,626	1.0	48,792
Data Control Clerk	0315A	1.0	35,478	1.0	37,005
Fiscal Clerk	0314A	-	-	1.0	36,135 ⁽⁴⁾
Principal Clerk-Stenographer	0313A	1.0	34,471	1.0	35,333
Senior Clerk Typist	0309A	-	-	1.0	29,030
Subtotal		10.0	\$724,582	13.0	\$826,346
Turnover			-		(\$44,183)
Uncompensated Leave Day			(2,645)		-
First Quarter Vacated Position Costs			53,739		-
Total Salaries		10.0	\$775,676	13.0	\$782,163
Benefits					
Retirement			163,900		162,454
Medical			121,083		131,984
FICA			59,495		59,987
Retiree Health			44,115		43,960
Payroll Accrual			4,191		4,037
Total Salaries and Benefits		10.0	\$1,168,460	13.0	\$1,184,585
Cost Per FTE Position			116,846		91,122
Statewide Benefit Assessment			48,867		32,851
Payroll Costs		10.0	\$1,217,327	13.0	\$1,217,436

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

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Medical Services			2,302		-
Information Technology			200,000		-
Clerical and Temporary Services			25,000		20,480
Total			\$227,302		\$20,480
Total Personnel		10.0	\$1,444,629	13.0	\$1,237,916
Distribution by Source of Funds					
General Revenue		7.7	1,112,870	8.7	877,777
Federal Funds		2.3	331,759	4.3	360,139
Total: All Funds		10.0	\$1,444,629	13.0	\$1,237,916

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

	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Classified					
Chief of Medical Staff & Clinical Services	0154A	1.0	132,282	1.0	135,589
Deputy Director Dept. of Human Services	0148A	1.0	133,318	1.0	141,410
Assistant Medical Program Director	0747A	1.0	176,451	1.0	180,862
Psychiatrist IV	0447A	6.0	638,457	6.0	654,341
Exec. Nurse/Eleanor Slater Hospital	0142A	1.0	112,627	1.0	115,425
Radiologist	0742A	1.0	117,410	1.0	120,266
Physician Administrator	0741A	4.0	496,776	4.0	514,713
Administrator III (MHRH)	0140A	1.0	89,266	2.0	171,014
Manager of Nursing Services	0140A	2.0	198,090	2.0	203,612
Physician II (General)	0740A	10.6	1,142,444	10.6	1,181,422
Hospital Administrator	0139A	1.0	110,629	1.0	113,365
Administrator II (MHRH)	0138A	1.0	94,839	1.0	97,185
Adm Jcaho Accrd Std Hosp Cnt Q	0135A	1.0	84,072	1.0	86,139
Associate Admin II	0134A	1.0	69,814	1.0	73,031
Asst Dir of Nursing Services	0334A	2.0	159,691	2.0	165,766
Chief Business Management Officer	0134A	1.0	81,896	1.0	83,932
Supervisor Clinical Lab Scientist Gen.	0334A	2.0	165,150	2.0	170,764
Associate Administrator I (MHRH)	0132A	1.0	74,401	1.0	76,246
Clinical Psychologist (PH.D. Qual)	0332A	1.0	73,729	1.0	75,547
Supervisor of Pharmacy Services	0B32A	2.0	164,328	3.0	251,371 (3)
Supervisor of Patient Resources/Benefits	0332A	-	-	1.0	54,942
Psychopharmacologist	0330A	1.0	71,118	1.0	72,841
Sr. Casework Supervisor	0B30A	1.0	61,900	1.0	63,814
Sr Clin Lab Scientist (Gen)	0330A	4.0	266,808	4.0	273,388
Hospital Administrator Compliance Off.	0329A	2.0	129,795	2.0	133,518
Supervising Respiratory Therapy	0328A	1.0	60,715	1.0	63,919
Clinical Lab Scientist (Gen)	0327A	1.0	61,522	1.0	63,060
Clinical Psychologist	0A27A	7.0	465,157	9.0	567,875
Supervising Therapeutic Activities	0327A	2.0	123,599	2.0	127,409
Clinical Social Worker	0B27A	9.0	610,527	10.0	675,400
Clinical Nurse Specialist	0926A	1.0	100,533	1.0	102,910
Fiscal Management Officer	0B26A	1.0	64,676	1.0	66,253
Training Supervisor	0326A	1.0	60,724	1.0	62,242
Senior Respiratory Therapist	3126A	1.0	56,736	1.0	58,067
Supervisor Registered Nurse B	0925A	11.0	1,002,373	11.0	1,028,763
Nursing Instructor	0924A	2.0	178,589	2.0	183,379
Infection Control Nurse	0924A	-	-	1.0	62,720
Principal Dietitian	0324A	2.0	100,018	2.0	104,338
Supervising Registered Nurse A	0924A	7.0	605,704	7.0	623,078

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

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Supt. of Property Control & Supply	0323A	2.0	105,848	2.0	110,174
Laundry Manager	0323A	-	-	1.0	56,241 (3)
Supervisor of Housekeeping Services	0322A	2.0	104,165	2.0	106,513
Senior Dietitian	0322A	2.0	77,258	2.0	78,224
Senior Group Worker	0322A	13.0	626,522	13.0	652,078
Data Entry Unit Supervisor	0B21A	1.0	53,427	1.0	54,725
Registered Nurse B	0921A	61.6	4,647,221	63.6	4,911,064
Clinical Laboratory Technician	0320A	3.0	138,500	3.0	143,542
Medical Records Technician	0320A	1.0	48,490	1.0	50,309
Mental Health Worker	0320A	28.0	1,277,479	28.0	1,315,692
Physical Therapy Assistant	0320A	1.0	42,980	1.0	44,020
Registered Nurse A	0920A	63.2	4,518,477	63.2	4,615,116
Technical Staff Assistant	3120A	1.0	42,867	1.0	43,809
Executive Assistant (MHRH)	0118A	1.0	44,908	1.0	46,025
Adaptive Equip Design & Fabricatr	0318A	3.0	130,387	3.0	134,894
Building Superintendent	0318A	3.0	133,923	3.0	137,259
Case Aide Technician	3118A	1.0	46,421	1.0	47,554
Diesel Truck & Heavy Equipment Mech.	3118A	1.0	40,102	1.0	41,104
Pharmacy Aide II	0318A	3.0	129,556	3.0	133,046
Sr. X-Ray Technologist	0318A	2.0	75,656	2.0	77,548
Licensed Practical Nurse	0517A	5.0	300,236	5.0	309,684
Property Control & Supply Officer	0317A	1.0	43,374	1.0	44,458
Behavior Specialist	3116A	9.0	320,469	9.0	334,901
Chief Clerk	0B16A	1.0	43,339	1.0	44,659
Clerk Secretary	4116A	4.0	160,774	4.0	167,027
Data Control Clerk	0315A	0.0	74,521 (2)	-	-
Information Aide	0315A	1.0	37,134	1.0	37,969
Institution Housekeeper	0315A	3.0	122,918	3.0	125,992
Program Aide	0315A	2.0	80,611	2.0	83,439
Principal Laundry Worker	0315A	-	-	1.0	42,291 (3)
Med Records Clerk Supervisor	3115A	1.0	29,497	1.0	30,837
Sr. Cook	3115A	2.0	67,662	2.0	62,717
Heavy Equipment Operator	0314A	-	-	1.0	30,835
Fiscal Clerk	0314A	1.0	40,290	1.0	41,297
Food Service Supervisor	0314A	10.0	382,452	10.0	392,287
Institution Attendant (Psychiatric)	0314A	108.0	4,148,999	108.0	4,266,453
Laboratory Assistant	0314A	2.0	80,384	2.0	82,377
Community Living Aide	0314A	27.0	1,053,846	28.0	1,114,842
Sr. Telephone Operator	4113A	1.0	40,649	1.0	42,702
Certified Nursing Assistant	0313A	220.0	7,596,700	225.0	8,033,647

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

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Principal Clerk-Stenographer	3113A	1.0	38,867	1.0	39,826
Public Properties Officer	3112G	1.0	38,493	1.0	39,413
Cook	0312A	7.0	236,506	8.0	273,971
Dental Assistant	0312A	1.0	33,742	1.0	34,585
Hairdresser	0312A	1.0	33,170	1.0	34,747
Sr. Janitor	0312A	1.0	32,903	1.0	33,726
Sr. Word Processing Typist	0312A	9.0	326,287	10.0	365,758
Groundskeeper	3111G	1.0	36,367	1.0	37,266
Motor Equipment Operator	3111G	4.0	135,832	5.0	177,763 (3)
Sr. Stores Clerk	0311A	3.0	103,768	3.0	107,912
Medical Records Clerk	3111A	6.0	217,032	6.0	223,542
Telephone Operator	0310A	3.0	102,631	3.0	105,197
Word Processing Typist	3110A	1.0	32,865	1.0	33,687
Janitor	0309A	58.0	1,846,135	60.0	1,961,949
Laundry Worker	0309A	6.0	199,108	16.0	561,663 (3)
Senior Clerk Typist	0309A	2.0	66,044	2.0	67,681
Cook's Helper	0309A	44.0	1,374,468	49.0	1,565,470
Clerk-Typist	0307A	1.0	29,800	1.0	30,545
Subtotal		836.4	\$40,128,224	874.4	\$42,781,968
Unclassified					
Teacher (MR Spec Ed)	0001A	2.0	167,498	2.0	171,506
Subtotal		2.0	\$167,498	2.0	\$171,506
Overtime			9,009,192		8,194,192
Turnover			(3,036,531)		(1,066,224)
Uncompensated Leave Day			(152,260)		-
First Quarter Vacated Position Costs			1,343,969		-
Total Salaries		838.4	\$47,460,092	876.4	\$50,081,442
Benefits					
Retirement			8,292,571		8,869,201
Medical			11,152,279		10,828,448
FICA			3,667,636		3,902,071
Retiree Health			2,311,571		2,487,168
Holiday Pay			1,352,018		1,227,629
Payroll Accrual			253,074		261,415

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

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Salaries and Benefits		838.4	\$74,489,241	876.4	\$77,657,374
Cost Per FTE Position			88,847		88,610
Temporary and Seasonal			177,044		-
Workers Compensation			63,291		63,181
Statewide Benefit Assessment			2,422,400		1,759,312
Payroll Costs		838.4	\$77,151,976	876.4	\$79,479,867
Purchased Services					
Medical Services			157,456		157,457
Design and Engineering Services			-		487
Training and Educational Services			78,030		105,009
Buildings and Grounds Maintenance			25,629		27,790
Information Technology			-		21,549
Management and Consultant Services			11,666		11,649
Clerical and Temporary Services			52,000		52,001
Other Contract Services			372,636		386,721
Total			\$697,417		\$762,663
Total Personnel		838.4	\$77,849,393	876.4	\$80,242,530
Distribution by Source of Funds					
General Revenue		337.5	31,340,171	333.3	30,519,131
Federal Funds		500.9	46,509,222	543.1	49,723,399
Total: All Funds		838.4	\$77,849,393	876.4	\$80,242,530

Department of Mental Health, Retardation and Hospitals Substance Abuse

Classified	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Administrator II (MHRH)	0138A	2.0	178,271	2.0	184,493
Programming Services Officer	0131A	2.0	135,182	2.0	130,903
Senior Public Health Promo Specialist	0331A	6.0	402,409	8.0	520,800
Fiscal Management Officer	0B26A	-	33,432 ⁽²⁾	-	-
TASC Case Manager / Interviewer	0321A	3.0	137,168	-	- ⁽⁵⁾
Chief Clerk	0B16A	1.0	41,231	1.0	42,210
Data Control Clerk	0315A	2.0	77,011	2.0	78,924
Subtotal		16.0	\$1,004,704	15.0	\$957,330
Turnover			-		(9,931)
Uncompensated Leave Day			(3,736)		-
First Quarter Vacated Position Costs			28,522		-
Total Salaries		16.0	\$1,029,490	15.0	\$947,399
Benefits					
Retirement			217,531		196,890
Medical			220,841		200,053
FICA			78,912		72,630
Retiree Health			60,733		55,785
Payroll Accrual			5,552		5,054
Total Salaries and Benefits		16.0	\$1,613,059	15.0	\$1,477,811
Cost Per FTE Position			100,816		98,521
Statewide Benefit Assessment			64,858		39,790
Payroll Costs		16.0	\$1,677,917	15.0	\$1,517,601
Purchased Services					
Design and Engineering Services			83		-
Clerical and Temporary Services			71,213		230,500
University and College Services			-		20,000
Total			\$71,296		\$250,500
Total Personnel		16.0	\$1,749,213	15.0	\$1,768,101

Department of Mental Health, Retardation and Hospitals Substance Abuse

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		14.2	1,495,147	10.2	1,270,605
Federal Funds		1.8	254,066	4.8	497,496
Total: All Funds		16.0	\$1,749,213	15.0	\$1,768,101

Department of Mental Health, Retardation and Hospitals

Internal Service Programs

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Supervisor of Pharmacy Services	0B32A	1.0	80,986	-	- (3)
Laundry Manager	0323A	1.0	54,915	-	- (3)
Principal Laundry Worker	0315A	1.0	41,259	-	- (3)
Motor Equipment Operator	0311G	1.0	37,124	-	- (3)
Laundry Worker	0309A	10.0	347,721	-	- (3)
Subtotal		14.0	\$562,005	-	-
Overtime			3,991		-
Turnover			(24,173)		-
Uncompensated Leave Day			(2,161)		-
Total Salaries		14.0	\$539,662	-	-
Benefits					
Retirement			113,187		-
Medical			167,792		-
FICA			41,839		-
Retiree Health			31,797		-
Holiday Pay			5,237		-
Payroll Accrual			2,935		-
Total Salaries and Benefits		14.0	\$902,449	-	-
Cost Per FTE Position			64,461		-
Statewide Benefit Assessment			33,747		-
Payroll Costs		14.0	\$936,196	-	-
Purchased Services					
Buildings and Grounds Maintenance			1,700		-
Other Contract Services			2,870		-
Total			\$4,570		-
Total Personnel		14.0	\$940,766	-	-
Distribution by Source of Funds					
Internal Service Funds		14.0	940,766	-	-
Total: All Funds		14.0	\$940,766	-	-

Office of the Child Advocate

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Child Advocate	0862 A	1.0	91,457	1.0	93,670
Assistant Child Advocate	0834 A	1.0	76,826	1.0	78,746
Staff Attorney III	0832 A	0.8	49,762	0.8	52,872
Senior Monitoring and Evaluation Specialist	0825 A	1.0	49,462	1.0	52,550
Chief Field Investigator	0820 A	0.9	39,643	0.9	41,730
Administrative Secretary	0318A	1.0	40,482	1.0	42,666
Subtotal		5.7	\$347,632	5.7	\$362,234
Overtime			3,500		3,500
Turnover			(7,286)		-
Uncompensated Leave Day			(1,321)		-
Total Salaries		5.7	\$342,525	5.7	\$365,734
Benefits					
Retirement			71,572		75,235
Medical			53,421		63,622
FICA			26,180		27,979
Retiree Health			19,088		20,356
Payroll Accrual			1,832		1,921
Total Salaries and Benefits		5.7	\$514,618	5.7	\$554,847
Cost Per FTE Position			90,284		97,342
Statewide Benefit Assessment			21,339		15,214
Payroll Costs		5.7	\$535,957	5.7	\$570,061
Purchased Services					
Training and Educational Services			550		550
Clerical and Temporary Services			450		450
Total			\$1,000		\$1,000
Total Personnel		5.7	\$536,957	5.7	\$571,061

Office of the Child Advocate

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		4.9	496,442	4.9	530,002
Federal Funds		0.8	40,515	0.8	41,059
Total: All Funds		5.7	\$536,957	5.7	\$571,061

Commission on the Deaf and Hard of Hearing

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Executive Director	832	1.0	75,033	1.0	76,818
Program Manager	828	1.0	62,101	1.0	65,657
Interpreter Referral Specialist/Adm. Officer	822	1.0	40,948	1.0	43,297
Subtotal		3.0	\$178,082	3.0	\$185,772
Uncompensated Leave Day			(685)		-
Total Salaries		3.0	\$177,397	3.0	\$185,772
Benefits					
Retirement			37,483		38,585
Medical			44,508		46,146
FICA			13,570		14,210
Retiree Health			9,998		10,440
Payroll Accrual			962		985
Total Salaries and Benefits		3.0	\$283,918	3.0	\$296,138
Cost Per FTE Position			94,639		98,713
Statewide Benefit Assessment			11,176		7,802
Payroll Costs		3.0	\$295,094	3.0	\$303,940
Purchased Services					
Other Contract Services			65,500		65,500
Total			\$65,500		\$65,500
Total Personnel		3.0	\$360,594	3.0	\$369,440
Distribution by Source of Funds					
General Revenue		3.0	360,594	3.0	369,440
Total: All Funds		3.0	\$360,594	3.0	\$369,440

Governor's Commission on Disabilities

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Executive Secretary	0132A	1.0	75,364	1.0	77,248
Subtotal		1.0	\$75,364	1.0	\$77,248
Unclassified					
Special Projects Coordinator	0829A	1.0	73,150	1.0	74,892
Assistant ADA Coordinator	0824A	2.0	92,302 ⁽¹⁾	2.0	98,574
Subtotal		3.0	\$165,452	3.0	\$173,466
Turnover			(14,768)		-
Uncompensated Leave Day			(859)		-
Total Salaries		4.0	\$225,189	4.0	\$250,714
Benefits					
Retirement			47,584		52,073
Medical			33,344		34,889
FICA			17,225		19,178
Retiree Health			12,689		14,091
Payroll Accrual			1,220		1,329
Total Salaries and Benefits		4.0	\$337,251	4.0	\$372,274
Cost Per FTE Position			84,313		93,069
Statewide Benefit Assessment			14,184		10,528
Payroll Costs		4.0	\$351,435	4.0	\$382,802
Purchased Services					
Training and Educational Services			400		-
Buildings and Grounds Maintenance			2,628		-
Clerical and Temporary Services			74		74
Other Contract Services			35,771		26,342
Total			\$38,873		\$26,416
Total Personnel		4.0	\$390,308	4.0	\$409,218

Governor's Commission on Disabilities

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		3.7	361,311	3.3	340,902
Federal Funds		0.3	26,943	0.7	66,193
Restricted Receipts		-	2,054	-	2,123
Total: All Funds		4.0	\$390,308	4.0	\$409,218

Office of the Mental Health Advocate

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Mental Health Advocate	0862 F	1.0	94,562	1.0	96,926
Staff Attorney III	0832 A	1.7	124,410	1.7	128,999
Administrative Assistant	0823A	1.0	49,814	1.0	51,060
Subtotal		3.7	268,786	3.7	276,985
Uncompensated Leave Day			(1,021)		-
Total Salaries		3.7	\$267,765	3.7	\$276,985
Benefits					
Retirement			56,579		57,529
Medical			48,321		50,262
FICA			20,483		21,188
Retiree Health			15,091		15,495
Payroll Accrual			1,494		1,512
Total Salaries and Benefits		3.7	\$409,733	3.7	\$422,971
Cost Per FTE Position			110,739		114,316
Statewide Benefit Assessment			16,932		11,634
Payroll Costs		3.7	\$426,665	3.7	\$434,605
Purchased Services					
Medical Services			2,200		2,200
Clerical and Temporary Services			200		200
Other Contract Services			100		100
Total			\$2,500		\$2,500
Total Personnel		3.7	\$429,165	3.7	\$437,105
Distribution by Source of Funds					
General Revenue		3.7	429,165	3.7	437,105
Total: All Funds		3.7	\$429,165	3.7	\$437,105

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Education

Department of Elementary and Secondary Education Agency Summary

	FY 2009		FY 2010	
	FTE	Cost	FTE	Cost
Distribution by Category				
Classified	58.0	2,253,394	58.0	2,313,835
Non-Classified	253.4	19,503,182	269.4	20,999,890
Overtime		61,000		61,000
Turnover		(2,646,625)		(1,052,924)
Uncompensated Leave Day		(49,137)		-
First Quarter Vacated Position Costs		1,341,092		-
Total Salaries	311.4	\$20,462,906	327.4	\$22,321,801
Benefits				
Retirement		4,315,635		4,622,763
Medical		3,962,144		3,984,222
FICA		1,647,740		1,806,347
Retiree Health		1,357,667		1,417,890
Other		5,400		5,400
Holiday Pay		500		500
Payroll Accrual		110,348		115,289
Total Salaries and Benefits	311.4	\$31,862,340	327.4	\$34,274,212
Cost Per FTE Position		102,320		104,686
Temporary and Seasonal		1,076,987		1,363,267
Statewide Benefit Assessment		1,287,378		939,680
Payroll Costs	311.4	\$34,226,705	327.4	\$36,577,159
Purchased Services				
Medical Services		2,020		2,020
Design and Engineering Services		9,900		9,900
Training and Educational Services		16,829,797		14,162,431
Buildings and Grounds Maintenance		56,022		56,022
Information Technology		125,700		70,507
Legal Services		139,000		119,000

Department of Elementary and Secondary Education Agency Summary

	FY 2009		FY 2010	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Management and Consultant Services		194,000		344,000
Clerical and Temporary Services		118,199		118,724
Other Contract Services		482,368		482,368
University and College Services		2,448,132		2,354,500
Total		\$20,405,138		\$17,719,472
Total Personnel	311.4	\$54,631,843	327.4	\$54,296,631
Distribution by Source of Funds				
General Revenue	250.3	33,848,874	251.6	33,792,970
Federal Funds	53.2	19,496,022	60.0	18,604,685
Restricted Receipts	7.9	1,286,947	15.9	1,898,976
Total: All Funds	311.4	\$54,631,843	327.4	\$54,296,631

Department of Elementary and Secondary Education

Administration of the Comprehensive Education Strategy

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Technical Support Specialist I	0328 A	2.0	125,184	2.0	128,314
Office Manager	0323 A	1.0	51,916	1.0	53,214
System Support Tech	0321 A	1.0	47,066	1.0	48,243
Clerk Secretary	B16 A	7.0	285,547	7.0	292,661
Assistant Administrative Officer	0321 A	2.0	88,975	2.0	91,182
Research Technician	0319 A	2.0	78,847	2.0	80,818
Information Services Tech.	0316 A	7.0	283,419	7.0	290,455
Information Aide	0315 A	6.0	239,572	6.0	245,522
Fiscal Clerk	0314 A	1.0	36,933	1.0	37,856
Document Imaging Tech	0312 A	1.0	38,575	1.0	39,540
Sr. Telephone Operator	B13	1.0	33,474	1.0	34,311
Subtotal		31.0	\$1,309,508	31.0	\$1,342,116
Non-Classified					
Commissioner	10F56 F	1.0	155,843	1.0	159,739
Deputy Commissioner/General Counsel	100.1-147.3	1.0	138,459	1.0	141,920
Chief of Staff/Policy Director	100.1-147.3	1.0	125,555	1.0	128,694
Chief Legal Counsel	100.1-147.3	1.0	125,000	1.0	128,125
Chief Operating Officer	100.1-147.3	1.0	122,559	1.0	125,623
Chief Information Officer	100.1-147.3	-	-	1.0	102,500
Licensing Officer	100.1-147.3	1.0	100,000	1.0	102,500
Executive Assistant to the Commissioner	78.8-111.7	1.0	99,500	1.0	101,988
Director	88.6-128.1	7.0	777,257	7.0	796,692
Legal Counsel	78.8-111.7	3.0	305,554	3.0	313,193
Media Relations Officer	71.3-101.5	1.0	95,401	1.0	97,786
Human Resources Associate	62.9-85.2	1.0	73,500	1.0	75,338
Human Resources Assistant	39.9-50.5	1.0	40,170	1.0	41,174
Grade I	72.1-88.1	52.9	4,606,572	52.9	4,819,724
Grade II	65.4-81.4	18.0	1,419,641	18.0	1,455,996
Grade III	50.7-66.7	1.0	61,045	1.0	62,571
Title I Specialist	-	-	-	1.0	80,169
IDEA Specialist	-	-	-	1.0	80,169
Title II (D) Specialist	-	-	-	1.0	80,169
Finance Specialist	-	-	-	1.0	73,490
Title I Support Staff	-	-	-	1.0	35,000
Special Assistant	74.4-104.4	2.0	194,906	2.0	199,779
Senior Staff Assistant	44.4-56.3	2.0	99,900	2.0	102,397
Staff Assistant	29.9-50.6	1.0	35,000	1.0	35,875
Subtotal		96.9	\$8,575,862	102.9	\$9,340,611
Overtime			5,000		5,000

Department of Elementary and Secondary Education

Administration of the Comprehensive Education Strategy

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Turnover			(1,983,412)		(71,646)
Uncompensated Leave Day			(35,651)		-
First Quarter Vacated Position Costs			1,314,939		-
Total Salaries		127.9	\$9,186,246	133.9	\$10,616,081
Benefits					
Retirement			1,945,038		2,190,869
Medical			1,447,257		1,584,612
FICA			696,443		786,944
Retiree Health			719,017		753,623
Other			5,400		5,400
Payroll Accrual			49,383		55,419
Total Salaries and Benefits		127.9	\$14,048,784	133.9	\$15,992,948
Cost Per FTE Position			109,842		119,439
Statewide Benefit Assessment			588,824		445,665
Payroll Costs		127.9	\$14,637,608	133.9	\$16,438,613
Purchased Services					
Training and Educational Services			15,601,884		12,974,407
Information Technology			125,700		70,507
Legal Services			34,000		14,000
Management and Consultant Services			192,500		342,500
Clerical and Temporary Services			118,199		118,724
Other Contract Services			50,300		50,300
University and College Services			2,448,132		2,354,500
Total			\$18,570,715		\$15,924,938
Total Personnel		127.9	\$33,208,323	133.9	\$32,363,551
Distribution by Source of Funds					
General Revenue		77.3	13,547,879	77.3	14,424,511
Federal Funds		43.2	18,466,680	49.2	16,708,027
Restricted Receipts		7.4	1,193,764	7.4	1,231,013
Total: All Funds		127.9	\$33,208,323	133.9	\$32,363,551

Department of Elementary and Secondary Education

Davies Career and Technical School

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Maintenance Technician	310 G	1.0	30,867	1.0	31,639
Janitor	309 A	8.0	277,682	8.0	279,958
Laborers	311 A	1.0	34,590	1.0	35,454
Fiscal Clerk	314 A	2.0	71,324	2.0	73,086
Administrative Support Personnel	Various	5.0	192,263	5.0	199,526
Telephone Operator	310 A	1.0	37,207	1.0	38,130
Subtotal		18.0	\$643,933	18.0	\$657,793
Non-Classified					
Director		1.0	129,385	1.0	132,619
Supervisors of Instruction		2.0	185,996	2.0	190,646
School Based Coordinators		6.0	218,439	6.0	218,818
Social Worker		2.0	152,824	2.0	156,645
Teacher Quality		0.5	35,624	0.5	38,341
Special Populations Liaison		0.5	18,180	0.5	18,635
Coordinators/Support Personnel		8.0	557,930	8.0	575,094
School to Work Personnel		2.0	95,194	2.0	97,574
Administrative Secretary		1.5	66,806	1.5	68,477
Academic Teachers		52.0	3,507,719	52.0	3,727,881
Vocational Teachers		28.5	2,146,273	28.5	2,169,209
Guidance Personnel		6.0	438,035	6.0	401,044
Teacher Assistant		5.0	155,668	5.0	161,162
Subtotal		115.0	\$7,708,073	115.0	\$7,956,145
Overtime			50,000		50,000
Turnover			(434,237)		(351,552)
Uncompensated Leave Day			(7,937)		-
Total Salaries		133.0	\$7,959,832	133.0	\$8,312,386
Benefits					
Retirement			1,670,367		1,716,602
Medical			1,690,558		1,647,103
FICA			640,223		670,027
Retiree Health			450,507		469,362

Department of Elementary and Secondary Education

Davies Career and Technical School

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Accrual			42,970		41,817
Total Salaries and Benefits		133.0	\$12,454,457	133.0	\$12,857,297
Cost Per FTE Position			93,643		96,671
Temporary and Seasonal			445,872		473,936
Statewide Benefit Assessment			497,978		350,197
Payroll Costs		133.0	\$13,398,307	133.0	\$13,681,430
Purchased Services					
Medical Services			1,000		1,000
Design and Engineering Services			9,000		9,000
Training and Educational Services			60,274		52,428
Buildings and Grounds Maintenance			10,750		10,750
Legal Services			45,000		45,000
Management and Consultant Services			1,500		1,500
Other Contract Services			285,000		285,000
Total			\$412,524		\$404,678
Total Personnel		133.0	\$13,810,831	133.0	\$14,086,108
Distribution by Source of Funds					
General Revenue		125.0	12,985,235	124.25	12,670,043
Federal Funds		8.0	825,596	8.75	1,416,065
Total: All Funds		133.0	\$13,810,831	133.0	\$14,086,108

Department of Elementary and Secondary Education

Rhode Island School for the Deaf

	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Classified					
Audio Test Technician	0316 A	3.0	97,801	3.0	100,244
Clerk Secretary	0319 A	1.0	33,739	1.0	41,063
Fiscal Clerk	0314 A	1.0	37,508	1.0	38,444
School Bus Driver	0311 A	1.0	32,055	1.0	32,856
Semior Maintenance Technician	0310 A	1.0	34,419	1.0	35,279
Senior Janitor	0312 A	1.0	32,759	1.0	33,577
Janitor	0309 A	1.0	31,672	1.0	32,463
Subtotal		9.0	\$299,953	9.0	\$313,926
Non-Classified					
Director		1.0	108,375	1.0	111,084
Assistant Director		2.0	216,049	2.0	221,450
Personnel Specialist		1.0	77,000	1.0	78,925
Media Specialist		0.6	50,258	0.6	30,908
Staff Assistant		0.6	58,370	0.6	35,897
Transitional Coordinator		1.0	70,000	1.0	71,750
Audiologist		2.0	141,580	2.0	141,580
Guidance		1.0	79,394	2.0	132,981
School Nurse		1.0	49,122	1.0	51,960
Social Worker		1.0	76,340	1.0	67,127
Occupational Therapist		1.0	74,160	1.0	76,014
Psychologist		1.0	56,350	1.0	59,606
Speech Language Pathologist		1.0	85,072	2.0	133,409
Teacher		22.8	1,814,853	27.8	2,099,354
Librarian		1.0	81,933	1.0	83,981
Teacher Assistant		1.0	27,875	2.0	57,143
Interpreter		1.0	47,931	2.0	79,129
Executive Staff Assistant		1.0	62,085	2.0	127,273
Subtotal		41.0	\$3,176,747	51.0	\$3,659,571
Overtime			6,000		6,000
Turnover			(197,918)		(628,419)
Uncompensated Leave Day			(5,406)		-
Total Salaries		50.0	\$3,279,376	60.0	\$3,351,078
Benefits					
Retirement			692,316		706,515
Medical			819,073		746,667

Department of Elementary and Secondary Education

Rhode Island School for the Deaf

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
FICA			308,244		346,200
Retiree Health			186,033		192,529
Holiday			500		500
Payroll Accrual			17,797		17,830
Total Salaries and Benefits		50.0	\$5,303,339	60.0	\$5,361,319
Cost Per FTE Position			106,067		89,355
Temporary and Seasonal			631,115		889,331
Statewide Benefit Assessment			199,153		142,043
Payroll Costs		50.0	\$6,133,607	60.0	\$6,392,693
Purchased Services					
Medical Services			1,020		1,020
Design and Engineering Services			900		900
Training and Educational Services			77,015		80,972
Buildings and Grounds Maintenance			45,272		45,272
Legal Services			60,000		60,000
Other Contract Services			147,068		147,068
Total			\$331,275		\$335,232
Total Personnel		50.0	\$6,464,882	60.0	\$6,727,925
Distribution by Source of Funds					
General Revenue		48.0	6,261,136	50.0	5,643,792
Federal Funds		2.0	203,746	2.0	480,593
Restricted Receipts			-	8.0	603,540
Total: All Funds		50.0	\$6,464,882	60.0	\$6,727,925

Department of Elementary and Secondary Education

Education Aid

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Non-Classified					
Grade I	72.1-88.1	0.5	42,500	0.5	43,563
Subtotal		0.5	\$42,500	0.5	\$43,563
Turnover			(31,058)		(1,307)
Uncompensated Leave Day			(143)		-
First Quarter Vacated Position Costs			26,153		-
Total Salaries		0.5	\$37,452	0.5	\$42,256
Benefits					
Retirement			7,914		8,777
Medical			5,256		5,840
FICA			2,830		3,176
Retiree Health			2,110		2,376
Payroll Accrual			198		223
Total Salaries and Benefits		0.5	\$55,760	0.5	\$62,648
Cost Per FTE Position			111,520		125,296
Statewide Benefit Assessment			1,423		1,775
Payroll Costs		0.5	\$57,183	0.5	\$64,423
Purchased Services					
Training and Educational Services			1,090,624		1,054,624
Total			\$1,090,624		\$1,054,624
Total Personnel		0.5	\$1,147,807	0.5	\$1,119,047
Distribution by Source of Funds					
General Revenue		-	1,054,624	-	1,054,624
Restricted Receipts		0.5	93,183	0.5	64,423
Total: All Funds		0.5	\$1,147,807	0.5	\$1,119,047

Public Higher Education Agency Summary

	FY 2009		FY 2010	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Classified	1,430.2	54,113,911	1,425.8	55,571,599
Unclassified	1.0	134,870	1.0	134,870
Nonclassified	2,374.7	182,235,420	2,373.0	190,063,937
Overtime		7,517,860		8,139,672
Turnover		(7,232,283)		(3,225,250)
Uncompensated Leave Days		(46,248)		-
Total Salaries	3,805.9	\$236,723,530	3,799.8	\$250,684,828
Benefits				
Retirement		31,531,960		33,116,284
Medical		42,348,912		49,932,993
FICA		19,986,810		21,187,406
Retiree Health		7,064,737		8,356,764
Other		3,258,449		2,918,053
Holiday Pay		458,315		444,960
Payroll Accrual		1,247,489		1,334,689
Total Salaries and Benefits	3,805.9	\$342,620,202	3,799.8	\$367,975,977
Cost Per FTE Position		90,024		96,842
Temporary and Seasonal		67,696,207		67,806,399
Statewide Benefit Assessment		16,864,239		11,305,100
Payroll Costs	3,805.9	\$427,180,648	3,799.8	\$447,087,476
Purchased Services				
Medical Services		300,260		329,260
Design and Engineering Services		2,389,881		2,391,272
Training and Educational Services		2,824,781		2,680,783
Buildings and Grounds Maintenance		4,202,099		4,754,628
Legal Services		434,370		415,770

Public Higher Education Agency Summary

	FY 2009		FY 2010	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Management and Consultant Services		3,574,959		4,545,269
Other Contract Services		2,211,812		1,874,468
University and College Services		2,285,738		2,396,887
Clerical and Temporary Services		4,000		4,000
Total		\$18,227,900		\$19,392,337
Total Personnel	3,805.9	\$445,408,548	3,799.8	\$466,479,813
Distribution by Source of Funds				
General Revenue	925.0	110,569,361	918.4	113,283,940
Other Funds	2,463.6	282,685,268	2,472.3	303,937,636
Restricted Receipts	4.4	656,875	4.4	659,262
Federal Funds	3.0	762,322	3.0	382,562
Other Funds Third Party	410.0	50,734,722	401.9	48,216,413
Reconcile to FTE Authorization	374.0	-	382.1	-
Total: All Funds	4,180.0	\$445,408,548	4,182.1	\$466,479,813

Public Higher Education Board of Governors/Office of Higher Education

	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Unclassified					
Commissioner	900 F	1.0	134,870	1.0	134,870
Subtotal		1.0	\$134,870	1.0	\$134,870
Nonclassified					
Deputy/Associate Commissioners	20	3.0	392,660	3.0	410,129
Legal Counsel/Labor Relations	19	1.0	171,467	1.0	176,611
Director, Internal Audit	16	1.0	110,000	1.0	110,000
Assistant Commissioner Academic Affairs	16	0.9	97,500	0.9	127,720
Policy Analyst	15	1.0	65,000	1	65,000
Budget Administrator	13	1.0	103,990	1.0	107,132
Internal Auditor	13	2.0	130,000	2.0	130,000
Dual Enrollment Coordinator	12	1.0	60,000	1.0	61,800
Senior Asst to Assoc Commissioner	12	1.0	55,000	1.0	56,650
Education Specialist II	B	2.0	167,339	2.0	172,360
Administrative Assistant to Commissioner	10	1.0	47,278	1.0	48,695
Information Technologist	10	0.5	22,508	0.5	22,508
Business Analyst	10	1.0	52,006	1.0	53,566
Staff Assistant	9	1.0	54,086	1.0	55,708
Executive Assistant	7	2.0	100,517	2.0	100,723
Subtotal		19.4	\$1,629,351	19.4	\$1,698,602
Turnover			(478,454)		(213,473)
Uncompensated Leave Day			(4,878)		-
Total Salaries		20.4	\$1,280,889	20.4	\$1,619,999
Benefits					
Retirement			159,542		274,739
Medical			210,121		269,076
FICA			95,292		123,928
Retiree Health			63,498		85,875
Other			6,486		6,889
Payroll Accrual			24,389		20,403
Total Salaries and Benefits		20.4	\$1,840,217	20.4	\$2,400,909
Cost Per FTE Position			90,207		117,692

Public Higher Education Board of Governors/Office of Higher Education

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Statewide Benefit Assessment			81,105		70,316
Payroll Costs		20.4	\$1,921,322	20.4	\$2,471,225
Purchased Services					
Training and Educational Services			27,000		27,945
Legal Services			15,000		15,000
Management and Consultant Services			385,331		322,091
Other Contract Services			370,400		-
Total			\$797,731		\$365,036
Total Personnel		20.4	\$2,719,053	20.4	\$2,836,261
Distribution by Source of Funds					
General Revenue		19.4	2,195,226	19.4	2,692,031
Federal Funds		1.0	523,827	1.0	144,230
Restricted Receipts					
Total: All Funds		20.4	\$2,719,053	20.4	\$2,836,261

University of Rhode Island

Agency Summary

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category					
Classified		879.9	32,949,025	880.0	34,052,433
Nonclassified		1,258.8	107,368,139	1,260.2	112,276,146
Overtime			5,368,363		5,516,236
Turnover			(1,679,581)		(1,454,858)
Uncompensated Leave Day			(15,417)		-
Total Salaries		2,138.7	\$143,990,529	2,140.2	\$150,389,957
Benefits					
Retirement			18,779,574		19,065,099
Medical			23,018,269		27,001,713
FICA			11,731,249		12,267,842
Retiree Health			4,481,843		5,862,058
Other			2,139,270		1,787,385
Holiday Pay			322,111		305,924
Payroll Accrual			732,818		787,183
Total Salaries and Benefits		2,138.7	\$205,195,663	2,140.2	\$217,467,161
Cost Per FTE Position			95,943		101,610
Temporary and Seasonal			39,041,974		36,851,635
Statewide Benefit Assessment			9,748,089		6,800,695
Payroll Costs		2,138.7	\$253,985,726	2,140.2	\$261,119,491
Purchased Services					
Medical Services			259,310		281,310
Design and Engineering Services			2,377,831		2,391,272
Training and Educational Services			2,031,081		1,834,838
Buildings and Grounds Maintenance			2,586,619		2,714,718
Legal Services			300,770		300,770
Management and Consultant Services			2,978,542		4,011,374

University of Rhode Island

Agency Summary

	FY 2009		FY 2010		
	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Other Contract Services			497,545		514,026
Clerical and Temporary Services			4,000		4,000
Total			\$11,035,698		\$12,052,308
Total Personnel		2,138.7	\$265,021,424	2,140.2	\$273,171,799
Distribution by Source of Funds					
General Revenue		281.1	39,376,164	287.1	39,936,864
Federal Funds		2.0	238,495	2.0	238,332
Other Funds		1,566.8	188,036,308	1,562.4	197,514,745
Other Funds Third Party		288.8	37,370,457	288.8	35,481,858
Reconcile to FTE Authorization		313.2	-	313.2	-
Total: All Funds		2,451.9	\$265,021,424	2,453.5	\$273,171,799

Public Higher Education University of Rhode Island

Education and General	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Classified					
Technical Support Specialist II	332	2.0	149,720	2.0	154,614
Technical Support Specialist I	328	1.0	65,214	1.0	67,346
Supvr. Employee Relations Officer	328	0.8	52,382	0.8	54,094
Chief of Construction/Maintenance	328	2.0	125,300	2.0	129,396
Technical Support Specialist I	326	1.0	57,306	1.0	59,179
Human Resource Analyst I	326	2.0	117,602	2.0	121,446
Coordinator of Library Services	325	1.0	57,211	1.0	59,081
Campus Police Captain	325	2.0	114,885	2.0	118,640
Systems Support Technician III	324	2.0	100,416	2.0	103,698
Principal Computer Operator	324	5.0	261,031	5.0	269,563
Employee Benefits Specialist	322	1.0	44,534	1.0	45,990
Plumber Supervisor	322	1.0	48,223	1.0	49,799
Sr. Bldg. Constr. Insp.	322	1.0	49,678	1.0	51,302
Assistant Admin. Officer	321	2.0	93,678	2.0	96,740
Supervising Preaudit Clerk	321	2.0	99,906	2.0	103,172
Technical Staff Assistant	320	5.0	224,905	5.0	232,257
Information Services Tech. II	320	5.0	224,762	5.0	232,109
HVAC Shop Supervisor	320	1.0	46,412	1.0	47,929
Electronic Digital Technician	320	1.0	46,581	1.0	48,104
Personnel Aide	319	3.0	145,736	3.0	150,500
Assistant Business Management Officer	319	1.0	46,109	1.0	47,616
Systems Support Tech I	318	8.0	344,388	8.0	355,645
Plumber/Water Treatment Oper.	318	1.0	38,067	1.0	39,311
Senior Teller	318	1.0	44,796	1.0	46,260
Librarian	318	5.6	276,463	5.6	285,500
Fire/Burglar Alarm Technician	318	3.0	115,724	3.0	119,507
Building Superintendent	318	4.0	164,797	4.0	170,184
Building Maintenance Supervisor	318	2.0	88,233	2.0	91,117
Supervising Campus Patrol Person	317	2.0	86,055	2.0	88,868
Property Control and Supply Officer	317	4.0	172,436	4.0	178,073
Higher Ed. Payroll Office Preaudit Clk.	317	12.0	478,749	12.0	494,398
Higher Ed. Financial Preaudit Clerk	317	4.0	162,804	4.0	168,126
Heating Plant Operator	317	2.0	89,190	2.0	92,105
Grounds Superintendent	317	3.0	126,507	3.0	130,642
Fire Safety Inspector	317	2.0	109,339	2.0	112,913
Campus Police Officer	317	17.0	698,221	17.0	721,044
Senior Fireperson	316	3.0	102,343	3.0	105,688
Senior Enrollment Services Repre.	316	4.0	155,536	4.0	160,620
Scientific Research Grant	316	10.6	423,304	10.6	437,141
Information Service Tech I	316	11.0	423,443	11.0	437,284
Plumber	316	4.0	153,204	4.0	158,212
Electrician	316	4.0	161,143	4.0	166,410
Clerk Secretary	316	1.0	38,065	1.0	39,309
Chief Clerk	316	1.6	59,042	1.6	60,972

Public Higher Education University of Rhode Island

Education and General	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Warehouse Supervisor	315	1.0	41,260	1.0	42,609
Storekeeper	315	8.0	316,535	8.0	326,882
Principal Janitor	315	2.0	81,049	2.0	83,698
Locksmith	315	1.0	40,400	1.0	41,721
Information Aide	315	3.9	145,886	3.9	150,655
Enrollment Services Rep.	315	13.6	547,289	13.6	565,179
Data Control Clerk	315	2.0	79,940	2.0	82,553
Campus Patrol Person	315	4.0	156,193	4.0	161,299
Steamfitter	314	1.0	39,666	1.0	40,963
Sheet Metal Worker	314	1.0	39,666	1.0	40,963
Senior Maintenance Technician	314	17.0	625,858	17.0	646,316
Painter	314	6.0	215,467	6.0	222,510
Heavy Motor Equipment Operator	314	2.0	79,332	2.0	81,925
Fiscal Clerk	314	23.5	870,837	23.5	899,302
Carpenter	314	2.0	81,729	2.0	84,401
Automotive Mechanic	314	5.0	172,827	5.0	178,476
Supervising Word Processing Typist	313	2.0	70,127	2.0	72,419
Senior Gardener	313	3.0	113,479	3.0	117,188
Principal Clerk Stenographer	313	7.0	274,898	7.0	283,884
Mechanical Parts Storekeeper	313	1.0	38,575	1.0	39,836
Senior Word Processing Typist	312	94.7	3,322,418	94.7	3,431,020
Senior Janitor	312	9.0	297,951	9.0	307,690
Principal Clerk Typist	312	1.0	38,562	1.0	39,823
Library Technician	312	2.0	77,206	2.0	79,730
Compositor	312	1.0	37,759	1.0	38,993
Groundskeeper	311	15.0	553,094	15.0	571,173
Central Mail Room Clerk	311	7.0	247,396	7.0	255,483
Word Processing Typist	310	1.0	32,289	1.0	33,344
Principal Clerk Typist	310	1.0	39,218	1.0	40,500
Senior Clerk Stenographer	310	2.0	73,867	2.0	76,282
Housekeeper	310	76.0	2,620,945	76.0	2,706,617
Janitor	309	2.0	37,827	2.0	39,063
Senior Clerk Typist	309	1.0	36,259	1.0	37,444
Word Processing Typist	309	1.0	36,901	1.0	38,107
Senior Clerk Stenographer	308	2.0	74,539	2.0	76,975
Laborer	308	1.9	56,059	1.9	57,891
Clerk Dispatcher	308	4.0	125,240	4.0	129,334
Subtotal		479.2	\$18,421,983	479.2	\$19,024,152
Nonclassified - Faculty					
Professor		309.4	34,904,294	309.4	36,478,423
Assistant Professor		157.3	11,455,460	157.3	11,977,624
Associate Professor		122.0	9,600,112	122.0	10,032,615
Distinguished Scholar in Residence		1.0	109,591	1.0	112,879

Public Higher Education University of Rhode Island

Education and General	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Post-Doctoral Fellow		2.0	58,000	2.0	59,740
Subtotal		591.7	\$56,127,457	591.7	\$58,661,281
Nonclassified - Administration					
President		1.0	206,143	1.0	212,327
Provost & Vice Pres. Academic Affairs		1.0	225,000	1.0	231,750
Vice President		3.0	535,975	2.5	472,519
Dean	22	8.0	1,349,079	8.0	1,421,273
Director	22	1.0	175,044	1.0	184,411
Vice Provost, Information Tech	22	2.0	333,292	2.0	351,128
Vice Provost, Academic Programs	20	1.0	153,424	1.0	161,634
Director	20	1.0	135,136	1.0	142,368
Assistant Vice President	20	1.0	151,019	1.0	159,101
Associate Dean	19	4.0	517,407	4.0	545,095
Dean, Admin & Students	19	2.0	262,577	2.0	276,628
Director	19	2.0	234,527	2.0	247,077
Assistant Vice Pres, Student Affairs	18	3.0	356,470	3.0	375,546
Associate Dean	18	7.0	875,858	7.0	922,728
Assistant Vice President	18	1.0	143,549	1.0	151,231
Controller	18	1.0	139,877	1.0	147,362
Director	18	9.0	1,118,663	9.0	1,178,526
General Counsel	18	1.0	122,788	1.0	129,359
Assistant Controller	17	2.0	235,857	2.0	248,478
Associate Dean	17	3.0	193,360	3.0	203,707
Deputy Director	17	1.0	111,996	1.0	117,989
Director	17	4.0	445,512	4.0	469,353
Executive Business Analyst	17	1.0	117,070	1.0	123,335
Assistant Controller	16	3.0	289,387	3.0	304,873
Assistant Dean	16	1.0	102,799	1.0	108,300
Asst to Vice Pres, Business/Finance	16	0.8	68,868	0.8	72,553
Associate Director	16	2.0	194,574	2.0	204,986
Director	16	4.0	419,546	4.0	441,997
Education IV	16	1.0	85,646	1.0	90,229
Senior Associate Director	15	5.0	491,570	5.0	517,875
Assistant Director	15	1.0	86,086	1.0	90,693
Director	15	7.0	688,156	7.0	724,981
Manager	15	7.0	591,667	7.0	623,329
Utilities Engineer	15	1.0	79,316	1.0	83,560
Assistant Dean	14	3.0	220,709	3.0	232,520
Assistant Director	14	4.0	314,682	4.0	331,522
Associate Director	14	1.0	77,306	1.0	81,443
Budget Specialist III Fin.	14	1.0	91,564	1.0	96,464
Coordinator	14	7.4	493,042	7.4	519,426
Director	14	4.0	374,691	4.0	394,742
Lead Database Support Technician	14	4.0	286,197	4.0	301,512

Public Higher Education University of Rhode Island

Education and General	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Lead Information Technologist	14	10.0	689,272	10.0	726,157
Lead Programmer Analyst	14	9.5	683,683	9.5	720,269
Manager	14	4.0	330,265	4.0	347,939
Senior Tech Programmer	14	7.0	523,292	7.0	551,295
Special Assistant	14	1.0	73,402	1.0	77,330
University Psychologist	14	4.0	272,580	4.0	287,167
Assistant Director	13	6.0	439,550	6.0	463,072
Assistant to the President	13	1.0	85,308	1.0	89,873
Assistant to the Vice President	13	1.0	70,918	1.0	74,713
Associate Director	13	3.0	259,230	3.0	273,102
Chief Accountant	13	2.0	142,441	2.0	150,063
Clinical Counselor	13	1.8	115,586	1.8	121,771
Computer Engineer	13	1.0	69,101	1.0	72,799
Coordinator	13	5.0	345,047	5.0	363,512
Director	13	3.0	281,737	3.0	296,814
Electrical Materials Engineer	13	1.0	78,411	1.0	82,607
Financial Reporting Analyst	13	1.0	74,396	1.0	78,377
Higher Ed Planner	13	1.0	70,245	1.0	74,004
Manager	13	3.6	288,467	3.6	303,904
Resident Associate IV	13	1.0	74,831	1.0	78,835
Senior Internal Auditor	13	1.0	84,278	1.0	88,788
Specialist	13	1.0	47,209	1.0	49,735
University Police Major	13	1.0	78,314	1.0	82,505
Admissions Advisor	12	9.6	556,975	9.6	586,781
Assistant Director	12	19.0	1,231,959	19.0	1,297,885
Athletic Therapist	12	1.0	72,769	1.0	76,663
Budget Specialist II Fin.	12	5.0	309,949	5.0	326,535
Cash Management Officer	12	1.0	76,234	1.0	80,314
Coordinator	12	7.0	480,249	7.0	505,949
Internal Auditor	12	1.0	62,405	1.0	65,744
Manager	12	12.0	790,367	12.0	832,662
Personnel Manager	12	1.0	78,324	1.0	82,515
Senior Information Technologist	12	14.9	790,658	14.9	832,969
Senior Program Analyst	12	5.0	291,815	5.0	307,431
Senior Program Consultant	12	1.0	62,602	1.0	65,952
Specialist	12	6.0	348,725	6.0	367,386
Assistant Director	11	2.9	144,297	2.9	152,019
Chemical Hygiene Officer	11	1.8	102,006	1.8	107,465
Coordinator	11	12.0	692,890	12.0	729,969
Lab Technician II	11	1.0	56,386	1.0	59,403
Manager	11	5.0	275,020	5.0	289,737
Research Associate III	11	0.8	43,068	0.8	45,373
Technician III	11	1.0	58,620	1.0	61,757
Univ Photographer	11	1.0	53,883	1.0	56,766
Academic Advisor	10	8.4	418,818	8.4	441,230

Public Higher Education University of Rhode Island

Education and General	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Admissions Officer	10	3.0	111,481	3.0	117,447
Artist	10	2.4	139,890	2.4	147,376
Assistant University Purchasing Agent	10	1.0	50,743	1.0	53,458
Business Analyst	10	1.0	50,854	1.0	53,575
Captain	10	1.0	49,274	1.0	51,911
Career Advisor	10	5.1	296,412	5.1	312,274
Compliance Officer	10	1.0	54,494	1.0	57,410
Coordinator	10	6.0	320,406	6.0	337,552
Curator	10	2.0	113,503	2.0	119,577
Editor	10	1.9	86,618	1.9	91,253
Editor-in-Chief	10	1.0	57,687	1.0	60,774
Enrollment Services Officer	10	4.9	242,422	4.9	255,395
Information Technologist	10	10.6	483,829	10.6	509,720
Manager	10	2.0	90,905	2.0	95,770
Programmer Analyst	10	1.0	47,993	1.0	50,561
Specialist	10	2.0	103,184	2.0	108,706
Teacher	10	5.0	255,391	5.0	269,058
University Police Lieutenant	10	3.0	160,379	3.0	168,961
Accountant	9	3.0	145,586	3.0	153,377
Assoc Athletic Therapist	9	3.0	144,300	3.0	152,022
Captain	9	1.0	66,674	1.0	70,242
Coordinator	9	1.0	78,101	1.0	82,280
Media Supervisor	9	1.0	52,618	1.0	55,434
Specialist	9	1.0	45,577	1.0	48,016
Technician II	9	5.0	351,956	5.0	370,790
Coordinator	8	1.6	73,291	1.6	77,213
Executive Assistant II	8	12.0	783,344	12.0	825,263
Manager	8	1.0	34,579	1.0	36,429
Specialist	8	1.0	48,026	1.0	50,596
Coordinator	7	8.0	493,359	8.0	519,760
Executive Assistant I	7	19.0	917,286	19.0	966,373
Personnel Assistant	7	1.0	48,253	1.0	50,835
Res. Assoc I	7	2.0	75,973	2.0	80,039
Specialist	7	1.0	39,230	1.0	41,329
Supervisor	7	1.0	51,388	1.0	54,138
Admin Assnt III	6	1.0	47,138	1.0	49,661
Administrative Secretary II	4	1.0	39,943	1.0	42,080
Executive Housekeeper	4	1.0	47,498	1.0	50,040
Head Coach		13.0	1,161,916	13.0	1,224,095
Assistant Coach		15.0	739,369	15.0	778,936
Associate Coach		1.0	94,397	1.0	99,449
Undesignated FTE Reduction		(162.1)		(161.7)	
Subtotal		290.8	\$33,566,278	290.7	\$35,260,241

Public Higher Education University of Rhode Island

Education and General	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Total Salaries		1,361.6	\$108,115,718	1,361.6	\$112,945,674
Overtime			1,035,804		1,062,322
Turnover			(310,891)		-
Uncompensated Leave Day			(15,417)		-
Total Salaries		1,361.6	\$108,825,214	1,361.6	\$114,007,996
Benefits					
Retirement			13,404,780		13,821,888
Medical			16,959,009		19,770,588
FICA			8,756,507		9,107,157
Retiree Health			2,958,690		4,294,856
Other			1,726,955		1,355,934
Holiday Pay			97,265		88,655
Payroll Accrual			577,772		626,411
Total Salaries and Benefits		1,361.6	\$153,306,192	1,361.6	\$163,073,485
Cost Per FTE Position			112,591		119,770
Temporary and Seasonal			21,723,299		21,270,327
Statewide Benefit Assessment			6,719,935		5,449,135
Payroll Costs		1,361.6	\$181,749,426	1,361.6	\$189,792,947
Purchased Services					
Medical Services			30,400		30,400
Design and Engineering Services			922,836		922,836
Training and Educational Services			1,078,686		1,078,686
Buildings and Grounds Maintenance			931,355		992,497
Legal Services			294,000		294,000
Management and Consultant Services			2,790,694		3,823,526
Other Contract Services			479,113		494,986
Total			\$6,527,084		\$7,636,931
Total Personnel		1,361.6	\$188,276,510	1,361.6	\$197,429,878

Distribution by Source of Funds

Public Higher Education University of Rhode Island

Education and General	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
General Revenue		281.1	39,376,164	287.1	39,936,864
Other Funds		1,080.5	148,900,346	1,074.5	157,493,014
Total: All Funds		1,361.6	\$188,276,510	1,361.6	\$197,429,878

Public Higher Education University of Rhode Island

Housing and Residential Life

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Senior Building Construction Inspector	322	1.0	52,592	1.0	54,301
Maintenance Superintendent	322	1.0	51,617	1.0	53,295
Locksmith II	320	1.0	48,252	1.0	49,820
Building Superintendent	318	3.0	176,161	3.0	181,886
Fire/Burglar Alarm Tech	318	1.0	35,867	1.0	37,033
Heating Plant Operator	317	1.0	41,567	1.0	42,918
Prop Cntrl & Supply Officer	317	1.0	43,374	1.0	44,784
Chief Clerk	316	1.0	41,360	1.0	42,704
Electrician	316	3.0	114,818	3.0	118,550
Plumber	316	1.0	37,346	1.0	38,560
Campus Patrol Person	315	4.0	151,170	4.0	156,083
Licensed Steamfitter	315	1.0	42,357	1.0	43,734
Locksmith I	320	2.0	78,084	2.0	80,622
Carpenter	314	2.0	75,955	2.0	78,424
Fiscal Clerk	314	3.0	113,599	3.0	117,291
Glazier	314	1.0	39,666	1.0	40,955
Mason	314	1.0	39,659	1.0	40,948
Painter	314	4.0	210,172	4.0	217,003
Senior Maintenance Techn	314	2.0	79,982	2.0	82,581
Principal Clerk Stenographer	313	1.0	38,611	1.0	39,866
Resident Hall Security Officer	313	2.0	79,716	2.0	82,307
Principal Clerk Typist	312	1.0	38,317	1.0	39,562
Senior Janitor	312	10.0	361,509	10.0	373,258
Principal Clerk	312	1.0	33,742	1.0	34,839
Senior Word Processing Typist	312	1.0	33,742	1.0	34,839
Motor Equip Oper	311	1.0	37,124	1.0	38,331
Housekeeper	310	46.8	1,579,118	46.8	1,630,439
Word Processing Typist	310	1.0	35,497	1.0	36,651
Janitor	309	2.0	37,553	2.0	38,773
Subtotal		100.8	\$3,748,527	100.8	\$3,870,357
Nonclassified					
Vice President		-	-	0.2	30,115
Asst Vice President	18	0.8	87,285	0.8	89,982
Assoc Dir, ORL	14	1.0	71,868	1.0	74,089
Assnt Director	13	1.0	79,366	1.0	81,818

Public Higher Education University of Rhode Island

Housing and Residential Life	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Ast to Vice Pres	13	1.0	66,854	1.0	68,920
Mgr, Orl/Fin	12	1.0	64,912	1.0	66,918
Assistant Director	12	4.0	242,448	4.0	249,940
Coordinator	10	1.0	45,745	1.0	47,159
Hall Director II	7	1.0	39,293	1.0	40,507
Hall Director	5	11.2	464,027	11.2	478,365
Subtotal		22.0	\$1,161,798	22.2	\$1,227,813
Overtime			780,722		804,144
Turnover			(225,148)		(244,127)
Total Salaries		122.7	\$5,465,899	122.9	\$5,658,187
Benefits					
Retirement			1,157,165		1,110,453
Medical			1,126,424		1,307,283
FICA			492,029		507,504
Retiree Health			270,059		279,434
Other			59,707		63,594
Holiday Pay			109,500		99,362
Payroll Accrual			29,516		30,554
Total Salaries and Benefits		122.7	\$8,710,299	122.9	\$9,056,371
Cost Per FTE Position			70,983		73,683
Temporary and Seasonal			2,709,256		2,820,736
Statewide Benefit Assessment			469,218		221,966
Payroll Costs		122.7	\$11,888,773	122.9	\$12,099,073
Purchased Services					
Design and Engineering Services			60,258		60,258
Training and Educational Services			140,610		116,377
Buildings and Grounds Maintenance			833,091		886,197
Legal Services			6,770		6,770

Public Higher Education University of Rhode Island

Housing and Residential Life

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Management and Consultant Services			5,348		5,348
Other Contract Services			8,861		9,153
Total			\$1,054,938		\$1,084,103
Total Personnel		122.7	\$12,943,711	122.9	\$13,183,176
Distribution by Source of Funds					
Other Funds		122.7	12,943,711	122.9	13,183,176
Total: All Funds		122.7	\$12,943,711	122.9	\$13,183,176

Public Higher Education University of Rhode Island

Dining Services	Grade	FY 2009		FY 2009	
		FTE	Cost	FTE	Cost
Classified					
Food Service Administrator	322	4.8	235,197	4.8	242,841
Bakery Supervisor	318	1.0	43,863	1.0	45,289
Principal Cook	318	6.0	305,547	6.0	315,477
Food Services Head Cashier	317	1.0	44,173	1.0	45,609
Chief Clerk	316	1.0	41,985	1.0	43,350
Senior Baker	315	2.4	85,810	2.4	88,599
Senior Cook	315	2.0	75,597	2.0	78,054
Storekeeper	315	3.0	115,068	3.0	118,808
Fiscal Clerk	314	2.8	97,779	2.8	100,957
Senior Food Service Aide	313	6.3	213,244	6.3	220,174
Cook	312	16.0	550,464	16.0	568,354
Motor Equipment Operator	311	1.0	31,595	1.0	32,622
Senior Stores Clerk	311	2.0	69,965	2.0	72,239
Maintenance Technician	310	3.0	92,601	3.0	95,611
Housekeeper	310	12.0	394,003	12.0	406,808
Data Entry Operator	310	1.0	23,120	1.0	23,871
Cook's Helper	309	63.2	1,943,752	63.2	2,038,067
Subtotal		128.4	\$4,363,763	128.4	\$4,536,730
Nonclassified					
Vice President		-	-	0.2	23,938
Director	17	1.0	118,905	1.0	122,579
Assoc. Director, Food Services	14	3.0	222,938	3.0	229,827
Mgr. Dining	10	4.0	213,078	4.0	219,662
Coordinator	10	3.0	139,508	3.0	143,819
Artist	10	1.0	45,671	1.0	47,082
Info Tech	10	1.0	43,023	1.0	44,352
Coordinator	7	1.0	39,110	1.0	40,318
Subtotal		14.0	\$822,233	14.2	\$871,577
Overtime			396,250		406,544
Turnover			(62,752)		(70,419)
Total Salaries		142.4	\$5,519,494	142.5	\$5,744,432

Public Higher Education University of Rhode Island

Dining Services	Grade	FY 2009		FY 2009	
		FTE	Cost	FTE	Cost
Benefits					
Retirement			1,244,253		1,209,432
Medical			1,755,236		1,834,093
FICA			397,117		527,471
Retiree Health			291,304		302,646
Other			52,332		48,456
Holiday Pay			66,057		67,708
Payroll Accrual			29,913		31,242
Total Salaries and Benefits		142.4	\$9,355,706	142.5	\$9,765,480
Cost Per FTE Position			65,723		68,525
Temporary and Seasonal			1,056,850		1,081,422
Statewide Benefit Assessment			387,599		226,546
Payroll Costs		142.4	\$10,800,155	142.5	\$11,073,448
Purchased Services					
Design and Engineering Services			1,200		1,236
Training and Educational Services			10		10
Buildings and Grounds Maintenance			305,252		323,892
Total			\$306,462		\$325,138
Total Personnel		142.4	\$11,106,617	142.5	\$11,398,586
Distribution by Source of Funds					
Other Funds		142.4	11,106,617	142.5	11,398,586
Total: All Funds		142.4	\$11,106,617	142.5	\$11,398,586

Public Higher Education University of Rhode Island

Health Services	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Classified					
Clinical Psychiatric Nurse	329	0.8	71,297	0.8	73,614
Clinical Laboratory Scientist	327	2.3	124,824	3.1	133,768
Registered Nurse B	321	0.8	60,798	0.8	62,774
Registered Nurse A	320	6.5	483,803	6.5	499,527
Medical Records Technician	318	1.0	47,572	1.0	49,118
Medical Records Coordinator/Abstr	318	0.8	34,150	0.8	35,260
Licensed Practical Nurse	317	2.9	147,287	2.9	152,073
Health Benefits Aid	315	1.0	40,935	1.0	42,265
Fiscal Clerk	314	2.0	70,736	2.0	73,035
Sr. Reconciliations Clerk	314	1.0	34,360	1.0	35,477
Principal Clerk Stenographer	313	2.0	77,927	2.0	80,460
Senior Word Processing Typist	312	2.8	84,539	2.8	87,286
Senior Janitor	312	1.0	33,742	1.0	34,838
Medcial Records Clerk	311	5.1	171,624	5.1	177,202
Housekeeper	310	0.4	11,450	0.4	11,822
Subtotal		30.4	\$1,495,044	31.1	\$1,548,519
Nonclassified					
Vice President		-	-	0.1	6,950
Director, Health Services	17	1.0	96,216	1.0	99,189
Assoc. Dir, Health Services	16	1.0	82,593	1.0	85,145
Supvr., Nursing Facilities	16	0.8	65,732	0.8	67,763
Nurse Practitioner	14	3.1	280,845	3.1	289,523
Coordinator	14	1.5	129,355	1.5	133,352
Senior Info Tech	12	1.0	51,771	1.0	53,371
Specialist, Nutrition	11	0.5	48,382	0.5	49,877
Pharmacist	10	0.8	55,468	0.8	57,182
Technologist, Imaging	9	0.8	33,993	0.8	35,043
Director, Med Services		1.0	147,600	1.0	152,161
Physician		2.0	246,825	2.0	254,452
Subtotal		13.5	\$1,238,780	13.5	\$1,284,008
Overtime			425,000		438,726
Turnover			(449,542)		(436,739)
Total Salaries		43.8	\$2,709,282	44.6	\$2,834,514
Benefits					
Retirement			498,751		489,226
Medical			536,507		565,489
FICA			235,642		246,272

Public Higher Education University of Rhode Island

Health Services	<u>Grade</u>	FY 2009		FY 2010	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Retiree Health			149,303		153,783
Other			26,910		24,416
Holiday Pay			6,000		6,200
Payroll Accrual			14,630		14,900
Total Salaries and Benefits		43.8	\$4,177,025	44.6	\$4,334,800
Cost Per FTE Position			95,322		97,106
Temporary and Seasonal			434,000		447,726
Statewide Benefit Assessment			169,531		116,530
Payroll Costs		43.8	\$4,780,556	44.6	\$4,899,056
Medical Services			228,000		250,000
Design and Engineering Services			62,000		62,000
Training and Educational Services			10,000		10,000
Buildings and Grounds Maintenance			10,303		11,333
Management and Consultant Services			10,000		10,000
Total			\$320,303		\$343,333
Total Personnel		43.8	\$5,100,859	44.6	\$5,242,389
Distribution by Source of Funds					
Other Funds		43.8	5,100,859	44.6	5,242,389
Total: All Funds		43.8	\$5,100,859	44.6	\$5,242,389

Public Higher Education University of Rhode Island

Book Store	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Classified					
Asst Bus Mgmt Officer	319	1.0	49,087	1.0	50,682
PCSO	315	2.0	80,428	2.0	83,042
Fiscal Clerk	314	2.0	78,827	2.0	81,389
Data Entry Operator	310	1.0	36,425	1.0	37,609
Copy Machine Operator	310	0.8	25,582	0.8	26,413
Bookstore Clerk	309	7.7	261,289	7.7	272,440
Subtotal		14.5	\$531,638	14.5	\$551,575
Nonclassified					
Vice President		-	-	0.1	13,500
Administrator, Bookstore	15	1.0	86,500	1.0	89,424
Asst. Administrator, Bookstore	13	1.0	65,493	1.0	67,705
Customer Services Rep	8	-	-	1.0	42,500
Manager, Bookstore	7	2.0	77,364	2.0	81,081
Subtotal		4.0	\$229,357	5.1	\$294,210
Overtime			169,528		128,903
Total Salaries		18.5	\$930,523	19.6	\$974,688
Benefits					
Retirement			162,006		161,197
Medical			192,488		227,408
FICA			86,565		89,162
Retiree Health			42,917		47,534
Other			7,554		7,069
Holiday Pay			7,266		7,484
Payroll Accrual			4,452		5,338
Total Salaries and Benefits		18.5	\$1,433,771	19.6	\$1,519,880
Cost Per FTE Position			77,543		77,703
Temporary and Seasonal			252,000		252,000
Statewide Benefit Assessment			63,459		35,523
Payroll Costs		18.5	\$1,749,230	19.6	\$1,807,403

Public Higher Education University of Rhode Island

Book Store	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Design and Engineering Services			40,000		43,709
Total			\$40,000		\$43,709
Total Personnel		18.5	\$1,789,230	19.6	\$1,851,112
Distribution by Source of Funds					
Other Funds		18.5	1,789,230	19.6	1,851,112
Total: All Funds		18.5	\$1,789,230	19.6	\$1,851,112

Public Higher Education University of Rhode Island

Memorial Union	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Classified					
Maintenance Superintendent	322	1.0	52,904	1.0	54,623
Asst. Business Management Officer	319	1.0	46,577	1.0	48,091
Assistant Administrative Officer	319	1.0	50,340	1.0	51,976
Building Superintendent	318	2.0	100,143	2.0	103,398
Information Aide	315	1.0	41,233	1.0	42,573
Data Control Clerk	315	1.0	40,400	1.0	41,713
Fiscal Clerk	314	2.8	91,317	2.8	94,285
Senior Maintenance Technician	314	3.0	114,778	3.0	118,508
Compositor	312	1.0	29,855	1.0	30,825
Senior Janitor	312	1.0	38,562	1.0	39,815
Senior Word Processing Typist	312	1.6	63,245	1.6	65,300
Housekeeper	310	7.8	276,941	7.8	278,583
Clerk	307	1.2	35,361	1.2	36,510
Subtotal		25.3	\$981,656	25.3	\$1,006,200
Nonclassified					
Vice President		-	-	0.0	5,405
Director Memorial Union & Student	16	1.0	86,990	1.0	89,678
Assistant Director	13	3.0	196,091	3.0	202,150
Assistant Director	12	1.0	69,451	1.0	71,597
Coordinator	11	3.0	151,755	3.0	154,542
Coordinator	8	1.0	43,537	1.0	44,882
Manager, Memorial Union/Night	8	1.0	48,547	1.0	50,047
Subtotal		10.0	\$596,371	10.0	\$618,301
Overtime			76,000		78,280
Turnover			-		(5,405)
Total Salaries		35.3	\$1,654,027	35.4	\$1,697,376
Benefits					
Retirement			314,695		303,138
Medical			356,254		386,739
FICA			127,176		134,122
Retiree Health			88,932		90,990
Other			18,147		17,216

Public Higher Education University of Rhode Island

Memorial Union	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Holiday Pay			4,400		4,532
Payroll Accrual			8,932		9,166
Total Salaries and Benefits		35.3	\$2,572,563	35.4	\$2,643,279
Cost Per FTE Position			72,856		74,775
Temporary and Seasonal			189,900		199,828
Statewide Benefit Assessment			110,228		68,002
Payroll Costs		35.3	\$2,872,691	35.4	\$2,911,109
Purchased Services					
Design and Engineering Services			500		500
Training and Educational Services			1,850		1,950
Buildings and Grounds Maintenance			60,056		42,137
Total			\$62,406		\$44,587
Total Personnel		35.3	\$2,935,097	35.4	\$2,955,696
Distribution by Source of Funds					
Other Funds		35.3	2,935,097	35.4	2,955,696
Total: All Funds		35.3	\$2,935,097	35.4	\$2,955,696

Public Higher Education University of Rhode Island

W. Alton Jones		FY 2009		FY 2010	
		Grade	FTE	Cost	FTE
Classified					
Registered Nurse	320	1.0	42,442	1.0	43,503
Building Superintendent	318	1.0	44,003	1.0	45,103
Senior Cook	315	1.0	44,082	1.0	45,184
Fiscal Clerk	314	3.0	112,196	3.0	115,001
Carpenter	314	1.0	38,062	1.0	39,014
Senior Maintenance Technician	314	1.0	39,666	1.0	40,658
Cook	312	2.6	88,685	2.6	90,902
Semi Skilled Laborer	310	1.0	37,967	1.0	38,916
Housekeeper	310	4.7	145,903	4.7	149,551
Cook's Helper	309	6.3	223,955	6.3	229,554
Subtotal		22.6	\$816,961	22.6	\$837,386
Nonclassified					
Manager	12	2.0	129,349	2.0	133,229
Supervisor, Env Educ Ctr	9	0.9	43,721	0.9	45,033
Coordinator, Conf (Wpcc)	8	3.6	171,119	3.6	176,253
Manager /Nights & Weekends	8	1.0	42,184	1.0	43,450
Subtotal		7.5	\$386,373	7.5	\$397,965
Overtime			207,200		216,446
Turnover			-		(11,555)
Total Salaries		30.0	\$1,410,534	30.0	\$1,440,242
Benefits					
Retirement			208,474		200,869
Medical			213,739		267,087
FICA			134,428		135,595
Retiree Health			67,826		68,831
Other			12,033		10,769
Holiday Pay			21,700		22,243
Payroll Accrual			7,082		6,920
Total Salaries and Benefits		30.0	\$2,075,816	30.0	\$2,152,556

Public Higher Education University of Rhode Island

W. Alton Jones	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			69,171		71,728
Temporary and Seasonal			386,217		380,000
Statewide Benefit Assessment			101,078		51,399
Payroll Costs		30.0	\$2,563,111	30.0	\$2,583,955
Purchased Services					
Design and Engineering Services			9,500		9,785
Training and Educational Services			8,000		8,240
Buildings and Grounds Maintenance			65,622		67,591
Total			\$83,122		\$85,616
Total Personnel		30.0	\$2,646,233	30.0	\$2,669,571
Distribution by Source of Funds					
Other Funds		30.0	2,646,233	30.0	2,669,571
Total: All Funds		30.0	\$2,646,233	30.0	\$2,669,571

Public Higher Education University of Rhode Island

Ryan Center and Boss Arena

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Housekeeper	310	2.0	66,145	2.0	68,254
Subtotal		2.0	\$66,145	2.0	\$68,254
Nonclassified					
Technician (Ice Rink)	6	4.2	138,797	4.2	143,081
Assistant to Vice President	16	0.1	6,449	0.1	6,648
Internal Auditor	12	0.3	18,525	0.3	19,097
Subtotal		4.6	\$163,771	4.6	\$168,826
Overtime			31,569		32,516
Total Salaries		6.6	\$261,485	6.6	\$269,596
Benefits					
Retirement			29,140		28,359
Medical			69,441		53,072
FICA			19,825		21,149
Retiree Health			12,962		13,319
Other			2,299		2,085
Holiday Pay			1,055		1,087
Payroll Accrual			1,274		1,452
Total Salaries and Benefits		6.6	\$397,481	6.6	\$390,119
Cost Per FTE Position			60,224		59,109
Temporary and Seasonal			5,596		5,765
Statewide Benefit Assessment			14,970		9,955
Payroll Costs		6.6	\$418,047	6.6	\$405,839
Purchased Services					
Design and Engineering Services			1,012,352		1,045,450
Training and Educational Services			5,165		5,335
Buildings and Grounds Maintenance			156,496		162,947

Public Higher Education University of Rhode Island

Ryan Center and Boss Arena

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Management and Consultant Services			172,500		172,500
Other Contract Services			9,571		9,887
Total			\$1,356,084		\$1,396,119
Total Personnel		6.6	\$1,774,131	6.6	\$1,801,958
Distribution by Source of Funds					
Other Funds		6.6	1,774,131	6.6	1,801,958
Total: All Funds		6.6	\$1,774,131	6.6	\$1,801,958

Public Higher Education University of Rhode Island

Parking Services	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Classified					
Campus Patrol Person	315	3.8	159,840	3.8	199,850
Information Aide	315	1.7	58,976	1.0	36,823
Fiscal Clerk	314	0.5	14,617	0.5	17,959
Senior Clerk Typist	309	1.0	37,444	-	-
Clerk Dispatcher	308	-	-	1.0	29,707
Subtotal		7.0	\$270,877	6.3	\$284,339
Nonclassified					
Director	14	1.0	68,556	1.0	62,000
Information Tech Coordinator	10	0.2	8,858	0.2	9,168
	7	1.0	25,000	1.0	58,522
Subtotal		2.2	\$102,414	2.2	\$129,690
Total Salaries		9.2	\$373,291	2.2	\$414,029
Overtime			43,320		44,620
Total Salaries		9.2	\$416,611	8.5	\$458,649
Benefits					
Retirement			81,243		101,748
Medical			112,008		122,310
FICA			28,558		35,341
Retiree Health			21,077		23,267
Other			3,733		3,643
Holiday			3,535		3,319
Payroll Accrual			2,193		2,321
Total Salaries and Benefits		9.2	\$668,958	8.5	\$750,598
Cost Per FTE Position			72,871		88,618
Temporary and Seasonal			7,175		7,390
Statewide Benefit Assessment			24,275		17,389
Payroll Costs		9.2	\$700,408	8.5	\$775,377

Public Higher Education University of Rhode Island

Parking Services

<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>

Purchased Services

Design and Engineering Services		3,075		3,167
Buildings and Grounds Maintenance		136,601		140,699
Total		\$139,676		\$143,866

Total Personnel	9.2	\$840,084	8.5	\$919,243
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Distribution by Source of Funds

Other Funds	9.2	840,084	8.5	919,243
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Total: All Funds	9.2	\$840,084	8.5	\$919,243
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Public Higher Education University of Rhode Island

Sponsored Contract Research

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Business Management Officer	326	1.0	62,674	1.0	64,723
Fiscal Management Officer	326	1.0	50,569	1.0	52,222
Community Nutrition Assist	325	3.0	74,834	3.0	77,280
Screening Officer	323	1.0	54,762	1.0	56,552
Supervising Pre Audit Clerk	321	1.0	48,243	1.0	49,820
Accountant	320	4.0	241,095	4.0	248,976
Higher Ed Finance Office Preaudit	317	8.0	338,498	8.0	349,563
Hihger Ed Payroll Office Preaudit	317	3.0	123,096	4.0	127,120
Property Control & Supply Officer	317	2.0	82,048	3.0	84,730
Scientific Research Grant Asst	316	12.5	432,234	12.5	446,363
Fiscal Clerk	314	2.5	92,888	3.5	95,924
Principal Clerk Stenographer	313	1.0	40,381	1.0	41,701
Principal Clerk Typist	312	2.0	68,474	2.0	70,712
Senior Word Processing Typist	312	11.9	382,662	8.9	395,170
Word Processing Typist	310	0.6	12,033	0.6	12,426
Subtotal		54.5	2,104,491	54.4	2,173,282

Nonclassified - Faculty

Professor		6.0	620,617	6.0	639,236
Assistant Professor		9.2	635,227	9.2	654,284
Assistant Professor Research		2.0	145,711	2.0	150,082
Post Doc Fellow		18.6	714,608	18.6	736,046
Research Fellow		4.0	299,582	4.0	308,569
Instructor Clinical		1.4	114,169	1.4	117,594
Subtotal		41.2	\$2,529,914	41.2	\$2,605,811

Nonclassified - Administration

Vice President, Research & Econ. Dev.		1.0	189,113	1.0	194,786
Master	20	2.0	186,429	2.0	192,022
Chief Engineer, RV Endeavor	19	1.0	87,301	1.0	89,920
Senior Marine Research Scientist	18	2.7	297,358	2.7	306,279
Associate Controller	17	1.0	123,928	1.0	127,646
Assoc Coastal Resources Manager	16	2.0	165,130	2.0	170,084
Associate Marine Scientist	16	4.0	348,781	4.0	359,244
Associate Marine Research Scientist	16	0.6	30,857	0.6	31,783
Director	16	3.0	247,134	3.0	254,548
Assistant Director	15	0.4	14,135	0.4	14,559
Director	15	1.0	68,277	1.0	70,325

Public Higher Education University of Rhode Island

Sponsored Contract Research

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Marine Superintendent	15	1.0	83,548	1.0	86,054
Assistant Director	14	1.0	93,542	1.0	96,348
Assistant Marine Res Scientist	14	4.5	267,277	4.5	275,295
Port Engineer	14	1.0	75,856	1.0	78,132
Coordinator	14	1.0	72,901	1.0	75,088
Director	14	1.0	87,481	1.0	90,105
Marine Res Assoc IV	14	9.8	657,054	9.8	676,766
Lead Information Technologist	14	1.0	63,525	1.0	65,431
Manager	13	1.0	92,250	1.0	95,018
Chief Accountant	13	2.0	128,832	2.0	132,697
Marine Research Specialist V	13	4.6	324,125	4.6	333,849
Res Associate IV	13	11.5	748,641	11.5	771,100
Criminalist III	12	1.0	59,885	1.0	61,682
Assistant Executive Secretary, Un	12	1.0	60,632	1.0	62,451
Assoc Mar Dev Engr I	12	0.6	19,173	0.6	19,748
Res Assoc/Data Analyst III	12	1.0	59,011	1.0	60,781
Manager	12	1.0	61,002	1.0	62,832
Marine Research Associate III	12	3.0	173,081	3.0	178,273
Senior Programmer Analyst	12	1.0	61,091	1.0	62,924
Specialist II	12	2.0	125,728	2.0	129,500
Specialist	12	1.0	68,226	1.0	70,273
Senior Info Tech	12	2.0	104,049	2.0	107,170
Coordinator	12	1.0	64,912	1.0	66,859
Technical Programmer	12	1.0	55,913	1.0	57,590
Criminalist II	11	3.0	170,475	3.0	175,589
Marine Specialist IV	11	0.8	34,955	0.8	36,004
Assistant Director	11	1.0	64,791	1.0	66,735
Coordinator	11	1.0	59,205	1.0	60,981
Res Assoc III	11	12.7	685,709	12.7	706,281
Asstn Mgr, GSO Accounting	10	1.0	50,320	1.0	51,830
Assistant University Purchasing Agent	10	2.0	98,947	2.0	101,915
Coordinator	10	3.6	183,459	3.6	188,963
Marine Res Assocaite II	10	6.2	295,327	6.2	304,187
Supervisor	10	1.0	48,032	1.0	49,473
Specialist I	10	1.6	68,474	1.6	70,258
Criminalist I	10	1.6	60,608	1.6	62,426
Accountant	9	4.0	194,878	4.0	200,724
Coordinator	9	1.8	77,412	1.8	79,734
Fiscal Coordinator	9	1.0	46,963	1.0	48,372

Public Higher Education University of Rhode Island

Sponsored Contract Research

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Marine Research Specialist III	9	5.1	220,326	5.1	226,936
Research Associate II	9	6.8	305,899	6.8	315,076
Specialist II	9	1.0	49,883	1.0	51,379
Assistant Marine Dev Eng	9	1.0	51,344	1.0	52,884
Mate	8	2.0	82,932	2.0	85,420
Executive Assistant II	8	1.0	51,012	1.0	52,542
Third Assnt Engineer	8	2.0	92,855	2.0	95,641
Specialist	8	3.0	128,594	3.0	132,452
Coordinator	8	1.0	43,537	1.0	44,843
Executive Assistant I	7	1.0	39,000	1.0	40,170
Marine Research Specialist II	7	5.4	209,146	5.4	215,420
Marine Res. Assnt IV	7	1.0	34,382	1.0	35,413
Res. Assnt IV	7	7.0	341,518	7.0	351,764
Res. Assoc I	1	8.0	304,388	8.0	313,520
Steward Cook	7	1.0	36,169	1.0	37,254
Technician I	7	2.0	75,547	2.0	77,813
Coordinator	7	2.0	75,239	2.0	77,496
Bosun/Rv Endeavor	6	2.0	66,457	2.0	68,451
A/B Seaman, RV Endeavor	5	3.0	92,214	3.0	94,980
Res Assnt III	5	5.0	157,539	5.0	162,265
Cook/Messman	3	2.0	62,299	2.0	64,168
Marine Research Assistant I	3	4.0	123,885	4.0	127,602
Research Assistant II	3	3.0	84,112	3.0	86,635
Animal Tech	3	1.0	30,125	1.0	31,029
Wiper Ordin Seaman	2	1.0	28,500	1.0	29,355
Marine Research Assistant I	1	1.0	25,832	1.0	26,607
Research Assistant I	1	5.0	124,926	5.0	128,674
Subtotal		193.1	\$10,443,393	193.1	\$10,756,423
Overtime			2,202,970		2,303,735
Turnover			(631,248)		(686,613)
Benefits					
Retirement			1,647,808		1,607,294
Medical			1,672,224		2,444,334
FICA			1,442,085		1,452,469
Retiree Health			570,435		578,876
Other			229,600		254,203

Public Higher Education University of Rhode Island

Sponsored Contract Research	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Holiday Pay			5,333		5,334
Payroll Accrual			56,273		58,082
Total Salaries and Benefits		288.8	\$22,273,278	288.8	\$23,553,230
Cost Per FTE Position			77,113		81,556
Temporary and Seasonal			12,277,681		10,386,441
Statewide Benefit Assessment			1,678,475		597,881
Payroll Costs		288.8	\$36,229,434	288.8	\$34,537,552
Purchased Services					
Medical Services			910		910
Design and Engineering Services			266,110		242,331
Training and Educational Services			786,760		614,240
Buildings and Grounds Maintenance			87,243		86,825
Total			\$1,141,023		\$944,306
Total Personnel		288.8	\$37,370,457	288.8	\$35,481,858
Distribution by Source of Funds					
Other Funds Third Party		288.8	37,370,457	288.8	35,481,858
Reconcile to FTE Authorization		313.2	-	313.2	-
Total: All Funds		602.0	\$37,370,457	602.0	\$35,481,858

Public Higher Education University of Rhode Island

Third Party Funded Operations

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Executive Director (DD Council)	0137A	1.0	84,202	1.0	91,048
Assistant Director (DD Council)	0133A	1.0	63,738	1.0	60,591
Technical Support Specialist I	328	1.0	64,933	1.0	67,055
Scientific Research Grant Asst	316	1.6	60,016	1.6	61,978
Supervising Offset Pressperson	316	2.0	84,480	2.0	87,241
Fiscal Clerk	314	1.6	55,583	1.6	57,400
Compositor	312	1.0	33,742	1.0	34,845
Offset Pressperson	312	2.0	65,078	2.0	67,205
Senior Word Processing Typst	312	1.9	60,722	1.9	62,707
Central Mail Room Clerk	311	1.0	37,914	1.0	39,153
Farmer (Animal)	310	0.5	16,205	0.5	16,735
Senior Clerk Stenographer	310	1.0	36,901	1.0	38,107
Subtotal		15.5	\$663,514	15.5	\$684,065
Nonclassified - Faculty					
Professor		16.0	1,878,537	16.0	1,934,893
Assistant Professor		7.7	591,319	7.7	609,059
Res Fellow/Adv Asst Res Prof		1.0	73,706	1.0	75,917
Subtotal		24.7	\$2,543,562	24.7	\$2,619,869
Nonclassified - Administration					
Dean	22	1.0	181,764	1.0	187,217
Associate Dean	18	2.0	211,251	2.0	217,589
Director	18	1.0	126,053	1.0	129,835
Senior Coastal Resource Manager	17	1.0	75,632	1.0	77,901
Associate Coastal Resources Manager	16	1.0	84,911	1.0	87,458
Director	16	1.0	76,222	1.0	78,509
Educ IV	16	2.0	163,762	2.0	168,675
Director	15	1.0	89,818	1.0	92,513
Executive Director	15	1.0	113,356	1.0	116,757
Manager	15	2.0	156,503	2.0	161,198
Assistant Marine Scientist	14	1.0	63,176	1.0	65,071
Director	14	1.0	93,289	1.0	96,088
Educ III	14	1.0	81,104	1.0	83,537
Network Technician IV	14	2.0	123,513	2.0	127,218
Senior Tech Programmer	14	1.0	62,320	1.0	64,190
University Major Gifts Officer	14	1.0	81,407	1.0	83,849

Public Higher Education University of Rhode Island

Third Party Funded Operations

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Assnt Dir, ST LF/JUDL & COM AF	13	1.0	63,585	1.0	65,493
Director	13	1.0	90,000	1.0	92,700
Res Assoc IV	13	1.0	69,944	1.0	72,042
Manager	12	1.0	67,102	1.0	69,115
Network Technician III	12	5.0	251,174	5.0	258,574
Senior Information Technologist	12	1.0	49,416	1.0	50,898
Coordinator	11	2.0	110,190	2.0	113,496
Academic Advisor	10	1.0	45,745	1.0	47,117
Coordinator	10	1.0	45,745	1.0	47,117
Information Technologist	10	1.0	49,416	1.0	50,898
Coordinator	9	0.6	26,769	0.6	27,572
Customer Service Rep	8	1.0	36,853	1.0	37,959
Specialist	8	1.0	44,886	1.0	46,233
Research Associate I	7	1.0	39,110	1.0	40,283
Head Coach		1.0	42,471	1.0	43,745
Subtotal		39.6	\$2,816,487	39.6	\$2,900,847
Overtime			138,548		142,704
Cost Allocation to Federal/Private			(5,965,816)		(6,146,176)
Cost Allocation to Interfund Transfer			(4,779,904)		(5,143,925)
Benefits					
Retirement			435,026		493,324
Medical			616,321		692,684
FICA			366,323		475,811
Retiree Health			112,249		115,560
Other			47,202		48,760
Holiday Pay			2,259		2,327
Payroll Accrual			15,188		15,771
Total Salaries and Benefits		79.8	(\$2,989,041)	79.8	(\$3,098,379)
Cost Per FTE Position			(37,461)		(38,832)
Temporary and Seasonal			1,966,424		2,010,578
Statewide Benefit Assessment			117,295		148,139

Public Higher Education University of Rhode Island

Third Party Funded Operations	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Costs		79.8	(\$905,322)	79.8	(\$939,662)
Purchased Services					
Training and Educational Services			146,623		151,022
Building and Grounds Maintenance			502,100		517,145
Management and Consultant Services			240		247
Other Contract Services			490,854		505,580
Clerical and Temporary Services			4,000		4,000
Total			\$1,143,817		\$1,177,994
Total Personnel		79.8	\$238,495	79.8	\$238,332
Distribution by Source of Funds					
Federal Funds		2.0	238,495	2.0	238,332
Other Funds		77.8	-	77.8	-
Total: All Funds		79.8	\$238,495	79.8	\$238,332

Rhode Island College Agency Summary

	FY 2009		FTE	FY 2010	
	FTE	Cost		Cost	
Distribution by Category					
Classified	317.4	12,272,302	312.9	12,562,611	
Nonclassified	572.3	37,425,735	577.3	39,003,288	
Overtime		1,217,032		1,640,672	
Turnover		(777,493)		-	
Uncompensated Leave Day		(14,432)		-	
Total Salaries	889.7	\$50,123,144	890.2	\$53,206,571	
Benefits					
Retirement		7,563,905		8,016,865	
Medical		10,394,244		12,514,709	
FICA		4,437,400		4,779,320	
Retiree Health		1,614,071		1,499,454	
Other		240,415		248,118	
Holiday Pay		100,854		105,936	
Payroll Accrual		303,300		321,167	
Total Salaries and Benefits	889.7	\$74,777,333	890.2	\$80,692,140	
Cost Per FTE Position		84,048		90,645	
Temporary and Seasonal		12,081,988		13,692,173	
Statewide Benefit Assessment		3,636,917		2,263,250	
Payroll Costs	889.7	\$90,496,238	890.2	\$96,647,563	
Purchased Services					
Medical Services		23,000		30,000	
Design and Engineering Services		10,000		-	
Training and Educational Services		664,000		713,000	
Buildings and Grounds Maintenance		434,200		493,700	
Legal Services		18,600		-	
Management and Consultant Services		123,000		124,600	
Other Contract Services		1,215,917		1,237,292	
University and College Services		2,090,742		2,201,891	
Total		\$4,579,459		\$4,800,483	
Total Personnel	889.7	\$95,075,697	890.2	\$101,448,046	

Rhode Island College Agency Summary

	<u>FY 2009</u>		<u>FY 2010</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds				
General Revenue	290.5	31,387,631	290.5	31,518,241
Other Funds	522.1	53,760,793	522.6	59,969,382
Other Funds Third Party	77.1	9,927,273	77.1	9,960,423
Reconcile to FTE Authorization	4.9	-	4.9	-
Total: All Funds	894.6	\$95,075,697	895.1	\$101,448,046

Public Higher Education

Rhode Island College

Education and General	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Classified					
Technical Support Specialist II	0332A	1.0	73,353	1.0	79,969
Technical Support Specialist I	0328A	1.0	62,375	1.0	63,906
Supervising Registered Nurse	0924A	1.0	84,179	1.0	86,283
Registered Nurse	0921A	0.5	31,780	0.5	34,354
Registered Nurse	0920A	1.6	108,403	1.6	111,556
Chief Power Plant Operator	0325A	1.0	58,282	1.0	62,193
Eligibility Technician	0321A	2.0	100,047	1.0	51,315
Information & Public Relations Specialist		-	-	1.0	46,145
Supervising Pre-Audit Clerk	0321A	1.0	46,665	1.0	50,760
Systems Support Technician II	0321A	2.0	97,359	2.0	99,712
Electrician Supervisor	0320G	1.0	44,204	1.0	45,283
Plumber Supervisor	0320G	1.0	45,028	1.0	48,077
Accountant	0320A	2.0	91,996	2.0	88,180
HVAC Shop Supervisor	0320A	1.0	45,589	1.0	46,729
Information Services Technician II	0320A	2.0	88,882	2.0	91,971
Campus Police Lieutenant	0319A	4.0	180,231	4.0	186,594
Personnel Aide	0319A	3.0	137,948	2.0	90,490
Building Maintenance Supervisor	0318G	2.0	87,018	2.0	86,887
Carpenter Supervisor	0318G	1.0	41,693	1.0	44,593
Painter Supervisor	0318G	1.0	45,318	1.0	40,877
Power Plant Operator	0318A	4.0	183,468	4.0	189,855
Campus Police Officer	0317A	15.0	587,440	15.0	614,963
Grounds Superintendent	0317A	3.0	128,315	3.0	127,817
Higher Ed Finance Office - Pre-Audit Clerk	0317A	5.0	205,044	6.0	254,558
Property Control & Supply Officer	0317A	1.0	42,531	-	-
Electrician	0316G	2.0	73,120	2.0	74,949
Fire Safety Technician	0316G	1.0	41,783	1.0	44,612
Plumber	0316G	1.0	40,042	1.0	41,043
Information Services Technician I	0316A	10.0	412,160	10.0	414,181
Senior Enrollment Services Representative	0316A	5.0	192,156	5.0	199,800
Senior Fireperson	0316A	1.0	41,360	1.0	43,296
Supervising Offset Pressperson	0316A	1.0	42,240	1.0	45,100
Supervisor Central Mail Services	0316A	1.0	38,767	1.0	40,581
Enrollment Services Representative	0315A	2.0	68,855	2.0	72,258
Information Aide	0315A	5.0	191,760	5.0	193,190
Principal Janitor	0315A	5.0	172,073	4.0	135,799
Warehouse Supervisor	0315A	1.0	43,603	1.0	39,316
Carpenter	0314G	1.0	35,446	1.0	36,332
Heavy Motor Equipment Operator	0314G	1.0	40,510	1.0	43,253
Painter	0314G	2.0	82,708	2.0	81,316

Public Higher Education Rhode Island College

Education and General	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Senior Maintenance Technician	0314G	4.0	118,147	4.0	122,299
Fiscal Clerk	0314A	2.0	74,177	3.0	119,055
Mechanical Parts Storekeeper	0313A	1.0	40,045	1.0	42,740
Supervising Word Processing Typist	0313A	5.0	189,425	5.0	193,070
Library Technician	0312A	1.0	38,562	1.0	41,173
Offset Pressperson	0312A	1.0	38,562	1.0	41,173
Principal Clerk Typist	0312A	1.0	19,281	1.0	20,586
Senior Word Processing Typist	0312A	42.9	1,575,119	42.4	1,624,475
Central Mail Room Clerk	0311G	3.0	109,792	3.0	114,967
Motor Equipment Operator	0311G	1.0	37,914	1.0	40,481
Gardener	0310G	5.0	175,944	5.0	178,761
Semi-skilled Laborer	0310G	4.0	142,029	4.0	149,518
Housekeeper - RIC	0310A	50.5	1,837,555	49.5	1,942,096
Word Processing Typist	0310A	2.0	59,262	2.0	65,479
Domestic Housekeeper	0307A	0.6	23,063	0.6	23,640
Personnel Aide	0119A	1.0	46,342	1.0	49,470
Clerk Secretary	B16A	8.0	366,276	8.0	380,133
Senior Telephone Operator	B13A	2.0	84,048	2.0	86,111
Subtotal		231.1	\$9,109,274	228.6	\$9,383,320
Nonclassified - Faculty					
Professor		89.5	7,563,832	90.0	7,850,669
Associate Professor		96.5	6,561,318	96.0	6,890,414
Assistant Professor		115.9	6,584,115	116.9	6,710,809
Instructor		10.0	587,934	9.0	548,468
Subtotal		311.9	\$21,297,199	311.9	\$22,000,360
Nonclassified - Administration					
President		1.0	194,366	1.0	200,197
Vice President for Academic Affairs		1.0	140,000	1.0	144,200
Vice Pres. for Administration & Finance		1.0	144,725	1.0	149,067
Vice Pres. Student Affairs/Dean of Students		1.0	136,200	1.0	140,286
Vice Pres. for Development/College Rel.		1.0	138,500	1.0	142,655
Dean of Faculty of Arts & Sciences	020A	1.0	104,748	1.0	123,600
Dean/Feinstein School of Education	020A	1.0	114,100	1.0	118,450
Dean of School of Social Work	020A	1.0	92,500	1.0	95,275
Asst Vice President for Info Services	018A	1.0	123,530	1.0	127,236
Associate Dean	018A	1.0	92,200	1.0	94,760
Assistant VP for Academic Affairs	018A	1.0	113,400	1.0	116,802
Assistant VP for Finance & Controller	018A	1.0	127,850	1.0	131,686
Dean of Nursing	018A	1.0	114,100	1.0	117,523

Public Higher Education

Rhode Island College

Education and General	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Dean of School of Mgmt & Technology	018A	1.0	130,000	1.0	113,300
Assistant Controller	017A	2.0	193,662	2.0	199,472
Dir of Facilities & Operations	017A	1.0	98,000	1.0	100,940
Dir/User Support Services	017A	1.0	91,299	1.0	94,039
Director Network/Telecommunications	017A	1.0	89,000	1.0	91,670
Director of Management Information Svs.	017A	1.0	104,250	1.0	107,378
Director of Adams Library	017A	1.0	95,000	1.0	97,850
Director of Health Services/Nurse Practition	017A	1.0	85,250	1.0	87,808
Director of Human Resources	017A	1.0	110,592	1.0	113,909
Director of Intercollegiate Athletics	017A	1.0	111,320	1.0	114,660
Principal Henry Barnard School	017A	1.0	107,730	1.0	111,708
Director Financial Aid	016A	1.0	104,915	1.0	108,062
Director/Institutional Res. & Planning	016A	-	-	1.0	78,000
Director/OASIS	016A	1.0	92,292	1.0	95,060
Director of Admissions	016A	1.0	110,383	1.0	113,695
Director of Budget	016A	1.0	89,880	1.0	92,576
Director of Counseling Center	016A	1.0	98,662	1.0	101,622
Director of Records	016A	1.0	100,121	1.0	103,125
Exec Dir, Nazarian Ctr	016A	1.0	66,800	1.0	68,804
Dean of Student Life	015A	1.0	94,600	1.0	97,438
Dir of AA/Multicultural Prog	015A	1.0	87,669	1.0	90,300
Dir./Off.of Continuing Education	015A	1.0	71,838	1.0	81,221
Director of News & Public Relations	015A	1.0	81,250	1.0	83,688
Director of School Partnerships & Field Plac	015A	-	-	1.0	61,800
Director of Publishing Services	015A	1.0	90,532	1.0	93,248
Mgr. Systems Develop Comptr Ctr	015A	1.0	84,409	1.0	86,941
Mgr/User Support Services, Help Desk	015A	1.0	69,077	1.0	71,149
Special Assistant to the President	015A	1.0	85,800	1.0	88,374
Assistant to the President	014A	1.0	109,450	1.0	112,734
Associate Director & Business Manager	014A	1.0	69,840	1.0	79,024
Associate Director of Human Resources	014A	1.0	77,963	1.0	80,301
Associate Director of Records	014A	1.0	95,332	1.0	98,192
Asst Athletic Dir/Intramurals & Recreation	014A	1.0	66,486	1.0	68,481
College Engineer	014A	1.0	90,000	1.0	92,700
Director of Field Education	014A	1.0	58,176	1.0	59,921
Lead Database Support Technologist	014A	1.0	76,157	1.0	82,364
Lead Information Technologist	014A	1.0	63,890	1.0	69,097
Lead Program. Analyst Computer Center	014A	1.0	79,425	1.0	81,807
Manager Oper (Admin/Acad) Cmptr Ctr	014A	1.0	82,506	1.0	84,981
Network & Systems Engineer	014A	1.0	68,791	1.0	70,855
Psychologist	014A	2.0	108,638	2.0	111,897
Senior Technical Programmer	014A	2.0	129,942	2.0	133,840

Public Higher Education

Rhode Island College

Education and General	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Accountant II	013A	1.0	81,574	1.0	84,021
Associate Director of Financial Aid	013A	2.0	125,986	2.0	129,766
Assoc. Director of Admissions	013A	1.0	69,813	1.0	75,287
Assistant Principal Henry Barnard School	013A	1.0	87,348	1.0	89,968
Bursar	013A	1.0	68,912	1.0	70,979
Dir of Security and Safety	013A	1.0	69,194	1.0	71,281
Director of Alumni Affairs	013A	1.0	71,765	1.0	73,918
Internal Auditor	013A	0.5	27,000	0.5	28,000
Accountant	012A	1.0	62,862	1.0	64,748
Accountant I	012A	2.0	122,063	2.0	125,724
Admissions Officer	012A	1.0	47,881	1.0	49,318
Asst Athletic Dir/Internal Affairs	012A	1.0	47,881	1.0	49,318
Asst. Athletic Dir./External Affairs	012A	1.0	47,881	1.0	49,318
Asst. Director of Facilities & Operations	012A	1.0	77,205	1.0	81,877
Asst. Director of Facilities & Operations, Cu	012A	1.0	74,045	1.0	76,266
Asst. Director of Maintenance & Repairs	012A	1.0	65,402	1.0	71,131
Asst. Director of Publishing Services	012A	1.0	66,676	1.0	78,289
Asst Director of Admissions	012A	1.0	54,234	1.0	58,521
Asst Director of Financial Aid	012A	1.0	47,881	1.0	49,318
Asst. Director Institutional Research & Plan	012A	1.0	49,379	1.0	50,861
Budget Specialist II	012A	1.0	49,375	1.0	50,856
Coordinator, Project Exploration	012A	0.9	44,595	0.9	43,682
Dir/Conf. & Special Events	012A	1.0	68,340	1.0	70,390
Dir/Res. & Grants Admin.	012A	1.0	48,947	1.0	65,540
Director of Purchasing	012A	1.0	56,273	1.0	64,295
Director of Unity Center	012A	-	-	1.0	56,650
Head Men's Basketball Coach & Intramural	012A	1.0	54,000	1.0	55,620
Head Women's Basketball Coach	012A	1.0	45,000	1.0	46,350
Lead Programmer Analyst	012A	3.0	241,644	3.0	248,893
Mgr./Class. Employ. Training	012A	1.0	66,660	1.0	68,660
Mgr./Recruitment, Workers Comp. and HRI	012A	1.0	57,850	1.0	62,565
Network Systems Tech II	012A	1.0	53,300	1.0	54,951
Senior Programmer Analyst	012A	2.0	131,027	2.0	134,958
Sr. Database Support Technologist	012A	1.0	64,156	1.0	64,470
Sr. Information Technologist	012A	3.0	152,546	3.0	159,700
Sr. Programmer Consultant	012A	1.0	47,881	1.0	49,318
Technical Programmer	012A	1.0	55,000	1.0	56,650
Senior Recorder/Advisor	012A	1.0	54,309	1.0	55,939
Costume Designer	011A	1.0	49,666	1.0	53,714
Director, Services for Students w/ Disabilities	011A	1.0	51,481	1.0	53,025
Director, Career Development Center	011A	1.0	57,784	1.0	59,518
Operating Dir, Nazarian Center	011A	1.0	49,905	1.0	51,402

Public Higher Education

Rhode Island College

Education and General	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Asst. Director - Housekeeping	010A	1.0	44,853	1.0	47,509
Asst. Director - Office of Research & Grants	010A	1.0	44,588	1.0	45,925
Asst. Director/Development - Gift Manager	010A	1.0	41,477	1.0	42,721
Access Services Manager	010A	1.0	63,955	1.0	65,873
Access Services Officer	010A	3.0	129,125	3.0	127,194
Coordinator - OASIS	010A	1.0	45,237	1.0	46,594
Coordinator of Athletic & Recreation Fac	010A	1.0	43,601	1.0	44,909
Coordinator, Recreation & Fitness Program	010A	1.0	49,508	1.0	50,993
Director - Art Gallery	010A	1.0	46,228	1.0	48,925
Director-Office Services	010A	1.0	57,425	1.0	59,148
Director of Aquatics	010A	1.0	55,000	-	-
Financial Aid Officer	010A	1.0	41,477	1.0	42,721
Graphic Communications Specialist	010A	3.0	128,602	3.0	136,825
Head Athletic Trainer	010A	1.0	49,541	1.0	51,027
Information Technologist	010A	2.0	88,201	2.0	91,982
Laboratory Coordinator	010A	1.0	52,453	1.0	54,026
Recorder/Advisor	010A	1.0	50,275	1.0	51,783
Research Analyst	010A	1.0	67,133	1.0	69,147
Special Assistant to the President	010A	1.0	50,700	1.0	52,221
Telecommunications Technician II	010A	2.0	110,071	2.0	119,046
Writer/Editor	010A	2.0	97,985	2.0	102,739
Accountant	009A	1.0	49,898	1.0	51,395
Accounts Payable Manager	009A	1.0	40,285	1.0	43,568
Assistant Bursar	009A	1.0	43,768	1.0	45,081
Asst. to Dir/Development - Annual Fund	009A	1.0	52,485	1.0	56,763
Asst Dir of Alumni Affairs	009A	1.0	45,429	1.0	49,093
Asst Dir of Security & Safety	009A	1.0	53,300	1.0	54,899
Assistant to the Dean	009A	0.7	29,465	0.7	32,045
Coord of Academic Development Center	009A	1.0	56,549	1.0	58,246
Coord of Recreation Ctr Program	009A	-	-	1.0	43,260
Coordinator "Once Upon A Time"	009A	1.0	40,119	1.0	41,122
Coordinator of Aquatics	009A	-	-	1.0	41,200
Coordinator of Learning Skills (OASIS)	009A	1.0	42,000	1.0	41,174
Data Management Coordinator	009A	2.0	87,622	2.0	90,251
Director of Writing Center	009A	0.8	43,341	0.8	44,642
Library Purchasing Manager	009A	1.0	50,060	1.0	51,561
Library Supervisor	009A	4.0	186,505	4.0	192,101
Multicultural Media Specialist	009A	1.0	53,077	1.0	54,670
Payroll Manager	009A	1.0	48,917	1.0	50,384
Photographer	009A	1.0	47,278	1.0	48,696
Purchasing Coordinator	009A	1.0	45,000	1.0	45,320
Supervisor I - Audiovisual	009A	1.0	53,879	1.0	55,494

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Education and General	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Technical Director	009A	1.0	40,974	1.0	42,204
Assistant Athletic Dir/Media Relations	008A	1.0	50,153	1.0	51,658
Asst Athletic Trainer	008A	1.0	36,110	1.0	37,194
Assistant Director of Aquatics	008A	1.0	42,730	-	-
Coordinator, Nazarian Center	008A	1.0	37,260	1.0	38,377
Secretary to the President	008A	1.0	62,809	1.0	64,694
Technician III - Audiovisual	008A	1.0	38,723	1.0	39,885
Costume Assistant	007A	1.0	29,050	1.0	31,418
Human Resources Info. Systems Coordinat	007A	1.0	42,650	1.0	43,930
Library Assistant	007A	2.0	89,668	2.0	92,358
Manager of Publishing Services	007A	1.0	36,509	1.0	37,604
Sign Coordinator	007A	1.0	40,449	1.0	41,663
Technician II - Biology	007A	1.0	46,678	1.0	48,078
Technician II - Phys. Sciences	007A	1.0	43,094	1.0	44,387
Administrative Secretary	006A	6.0	272,019	6.0	282,488
Asst. Teacher - HBS	006A	5.0	125,308	5.0	129,281
Box Office Manager	006A	1.0	32,622	1.0	33,601
Staff Assistant II	006A	2.0	65,275	2.0	67,234
Asst. Coordinator, Project Exploration	005A	0.5	17,644	0.5	18,173
Legal Counsel	000H	0.5	59,010	0.5	60,780
		183.9	11,857,014	186.9	12,478,103
Overtime			870,000		1,199,000
Turnover			(777,493)		-
Cost Allocation to Other Programs		(2.5)	(164,085)	(2.5)	(170,205)
Uncompensated Leave Day			(14,432)		-
Total Salaries		724.4	\$42,177,477	724.9	\$44,890,578
Benefits					
Retirement			6,128,204		6,632,088
Medical			8,832,411		10,643,280
FICA			3,840,821		4,137,349
Retiree Health			1,183,476		1,053,270
Other			220,714		227,515
Holiday Pay			67,253		68,935
Payroll Accrual			256,101		271,464
Total Salaries and Benefits		724.4	\$62,706,457	724.9	\$67,924,479

Public Higher Education Rhode Island College

Education and General	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Cost Per FTE Position			86,563		93,702
Temporary and Seasonal			10,146,077		11,675,218
Statewide Benefit Assessment			3,043,774		1,935,628
Payroll Costs		724.4	\$75,896,308	724.9	\$81,535,325
Purchased Services					
Medical Services			23,000		30,000
Design and Engineering Services			10,000		-
Training and Educational Services			370,000		400,000
Buildings and Grounds Maintenance			345,000		400,000
Legal Services			18,600		-
Management and Consultant Services			117,000		118,600
University and College Services			186,000		289,947
Other Contract Services			391,400		500,000
Total			\$1,461,000		\$1,738,547
Total Personnel		724.4	\$77,357,308	724.9	\$83,273,872
Distribution by Source of Funds					
General Revenue		290.5	31,387,631	290.5	31,518,241
Other Funds		433.9	45,969,677	434.4	51,755,631
Total: All Funds		724.4	\$77,357,308	724.9	\$83,273,872

Public Higher Education Rhode Island College

Book Store	Classified	Grade	FY 2009		FY 2010	
			FTE	Cost	FTE	Cost
	Senior Teller	0318 A	1.0	47,465	1.0	48,632
	Storekeeper	0315 A	1.0	41,292	1.0	43,202
	Word Processing Typist	0310 A	0.6	26,687	0.6	27,345
	Bookstore Clerk	0309 A	2.6	87,352	2.6	94,497
	Subtotal		5.2	\$202,796	5.2	\$213,676
	Nonclassified					
	Bookstore Manager	013 A	1.0	70,399	1.0	72,511
	Assistant Bookstore Manager	009 A	1.0	50,733	1.0	51,500
	Subtotal		2.0	\$121,132	2.0	\$124,011
	Overtime			42,379		48,750
	Total Salaries		7.2	\$366,307	7.2	\$386,437
Benefits						
	Retirement			67,160		63,821
	Medical			79,574		100,226
	FICA			31,781		32,622
	Retiree Health			20,643		21,718
	Other			1,073		1,073
	Holiday Pay			2,500		4,000
	Payroll Accrual			2,213		2,344
	Total Salaries and Benefits		7.2	\$571,251	7.2	\$612,241
	Cost Per FTE Position			79,340		85,033
	Temporary and Seasonal			72,002		81,001
	Statewide Benefit Assessment			24,725		14,183
	Payroll Costs		7.2	\$667,978	7.2	\$707,425
Purchased Services						
	Training and Educational Services			8,000		8,000
	University and College Services			74,323		74,692
	Other Contract Services			7,000		7,000
	Total			\$89,323		\$89,692

Public Higher Education Rhode Island College

Book Store	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Personnel		7.2	\$757,301	7.2	\$797,117
Distribution by Source of Funds					
Other Funds		7.2	757,301	7.2	797,117
Total: All Funds		7.2	\$757,301	7.2	\$797,117

Public Higher Education Rhode Island College

Residence Halls	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Classified					
Housekeeper - RIC	0310A	16.0	539,403	16.0	566,208
Information Aide	0315A	1.0	40,025	1.0	41,881
Senior Maintenance Technician	0314G	2.0	75,772	2.0	78,502
Subtotal		19.0	655,200	19.0	686,591
Nonclassified					
Director of Housing	014 A	1.0	60,894	1.0	62,721
Asst Director of Housing	010 A	1.0	46,228	1.0	47,614
Residence Hall Director	004 A	6.0	163,122	6.0	167,880
Subtotal		8.0	\$270,244	8.0	\$278,215
Overtime			95,000		140,000
Cost Allocation From Other Programs		2.5	164,085	2.5	170,205
Total Salaries		29.5	\$1,184,529	29.5	\$1,275,011
Benefits					
Retirement			207,876		194,248
Medical			222,166		274,412
FICA			75,241		85,665
Retiree Health			61,371		63,789
Other			772		1,248
Holiday Pay			3,100		5,000
Payroll Accrual			6,801		6,659
Total Salaries and Benefits		29.5	\$1,761,856	29.5	\$1,906,032
Cost Per FTE Position			59,724		64,611
Temporary and Seasonal			245,535		169,243
Statewide Benefit Assessment			83,479		40,522
Payroll Costs		29.5	\$2,090,870	29.5	\$2,115,797

Public Higher Education Rhode Island College

Residence Halls	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Building and Grounds Maintenance			58,000		58,000
Management and Consultant Services			6,000		6,000
University and College Services			447,482		453,140
Other Contract Services			116,792		116,292
Total			\$628,274		\$633,432
Total Personnel		29.5	\$2,719,144	29.5	\$2,749,229
Distribution by Source of Funds					
Other Funds		29.5	2,719,144	29.5	2,749,229
Total: All Funds		29.5	\$2,719,144	29.5	\$2,749,229

Public Higher Education Rhode Island College

Donovan Dining Center		FY 2009		FY 2010	
		Grade	FTE	Cost	FTE
Classified					
Principal Cook	0318A	2.0	44,604	2.0	45,677
Storekeeper	0315A	1.0	40,400	1.0	42,291
Senior Cook	0315A	4.0	150,019	4.0	149,282
Fiscal Clerk	0314A	1.0	39,465	1.0	42,188
Sr. Word Processing Typist	0312A	1.0	37,759	1.0	39,526
Sr. Janitor	0312A	1.0	38,562	1.0	41,173
Cook	0312A	7.0	216,804	7.0	234,623
Housekeeper (DDC)	0310A	3.0	84,037	3.0	92,243
Cook's Helper	0309A	20.5	559,155	20.5	580,144
Subtotal		40.5	\$1,210,805	40.5	\$1,267,147
Nonclassified					
Director of Dining Center	014A	1.0	81,890	1.0	84,347
Associate Director, Dining Services	012A	1.0	70,615	1.0	72,734
Assistant Director, Dining Services	011A	2.0	104,427	2.0	107,559
Subtotal		4.0	\$256,932	4.0	\$264,640
Overtime			190,153		234,422
Total Salaries		44.5	\$1,657,890	44.5	\$1,766,209
Benefits					
Retirement			349,745		346,253
Medical			360,731		512,217
FICA			131,752		144,925
Retiree Health			82,725		86,089
Other			2,100		2,100
Holiday Pay			28,001		28,001
Payroll Accrual			10,115		11,012
Total Salaries and Benefits		44.5	\$2,623,059	44.5	\$2,896,806
Cost Per FTE Position			58,945		65,097
Temporary and Seasonal			260,141		324,976
Statewide Benefit Assessment			107,879		66,064
Payroll Costs		44.5	\$2,991,079	44.5	\$3,287,846

Public Higher Education Rhode Island College

Donovan Dining Center	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Buildings and Grounds Maintenance			24,200		26,400
Other Contract Services			17,715		25,000
University and College Services			360,937		354,064
Total			402,852		405,464
Total Personnel		44.5	\$3,393,931	44.5	\$3,693,310
Distribution by Source of Funds					
Other Funds		44.5	3,393,931	44.5	3,693,310
Total: All Funds		44.5	\$3,393,931	44.5	\$3,693,310

Public Higher Education Rhode Island College

Student Union	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Classified					
Word Processing Typist	0310A	1.0	34,076	1.0	34,928
Housekeeper - RIC	0310A	1.0	40,132	1.0	42,324
Subtotal		2.0	\$74,208	2.0	\$77,252
Nonclassified					
Director - Student Union	014A	1.0	68,947	1.0	74,397
Asst. Dir.-Campus Ctr.-Operations & Svcs	011A	1.0	64,221	1.0	76,121
Computer Manager	011A	1.0	63,819	1.0	65,733
Director of Student Activities	011A	1.0	48,066	1.0	48,301
Coordinator of Special Programs	009A	1.0	45,000	1.0	45,000
Subtotal		5.0	\$290,053	5.0	\$309,552
Overtime			8,500		8,500
Total Salaries		7.0	\$372,761	7.0	\$395,304
Benefits					
Retirement			50,608		45,789
Medical			80,877		83,764
FICA			28,363		29,246
Retiree Health			20,528		22,634
Other			1,582		1,582
Payroll Accrual			2,237		2,372
Total Salaries and Benefits		7.0	\$556,956	7.0	\$580,691
Cost Per FTE Position			79,565		82,956
Temporary and Seasonal			142,000		156,999
Statewide Benefit Assessment			31,774		16,057
Payroll Costs		7.0	\$730,730	7.0	\$753,747

Public Higher Education Rhode Island College

Student Union

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Training and Educational Services			36,000		50,000
Buildings and Grounds Maintenance			7,000		9,300
University and College Services			134,000		142,048
Other Contract Services			13,010		19,000
Total			\$190,010		\$220,348
Total Personnel		7.0	\$920,740	7.0	\$974,095
Distribution by Source of Funds					
Other Funds		7.0	920,740	7.0	974,095
Total: All Funds		7.0	\$920,740	7.0	\$974,095

Public Higher Education Rhode Island College

Sponsored Research - Federal

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Business Management Officer	0326A	1.0	66,172	-	-
Sr. Accountant	0323A	1.0	53,021	1.0	56,611
Eligibility Technician	0321A	1.0	49,919	-	-
Personnel Aide	0319A	2.0	68,203	2.0	71,877
Information Aide	0315A	1.0	40,400	1.0	42,291
Principal Clerk Typist	0312A	1.0	19,554	1.0	20,586
Subtotal		7.0	\$297,269	5.0	\$191,365
Nonclassified					
Administrator, Education Coordinator	000A	1.0	97,428	1.0	100,351
Director	014A	2.0	172,452	2.0	177,626
Financial Aid Officer	010A	-	-	1.0	45,000
Coordinator - Data Manager	009A	1.0	39,692	1.0	41,905
Counselor	009A	4.0	170,865	4.0	177,074
Financial Services Coordinator	009A	1.0	45,000	1.0	41,200
Data Management Assistant	000A	1.0	31,519	1.0	32,464
Family Support Coordinator	000A	4.0	144,895	4.0	152,026
Resource Parent	000A	1.0	43,697	1.0	45,008
Resource Specialist	000A	0.4	18,277	0.4	18,825
Training & Dissemination Coordinator	000A	1.0	67,419	1.0	69,442
Adult Services Coordinator		1.0	50,000	1.0	51,500
Assistant Director, Employee Relations		-	-	1.0	56,000
Positive Ed Partnerships Mentor		1.0	48,000	1.0	49,440
Project Manager		1.0	35,000	1.0	35,000
Research Associate		1.0	33,620	1.0	34,629
Sr. Academic Coordinator/Counselor		1.0	44,635	1.0	45,000
Faculty		0.9	65,236	0.9	67,193
Subtotal		22.3	\$1,107,735	24.3	\$1,239,683
Overtime			11,000		10,000
Total Salaries		29.3	\$1,416,004	29.3	\$1,441,048
Benefits					
Retirement			197,415		179,512
Medical			339,276		342,775
FICA			106,740		110,394

Public Higher Education Rhode Island College

Sponsored Research - Federal	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Retiree Health			79,180		80,427
Other			5,712		5,884
Payroll Accrual			8,414		8,646
Total Salaries and Benefits		29.3	\$2,152,741	29.3	\$2,168,686
Cost Per FTE Position			73,472		74,017
Temporary and Seasonal			311,283		324,998
Statewide Benefit Assessment			102,938		60,104
Payroll Costs		29.3	\$2,566,962	29.3	\$2,553,788
Purchased Services					
Training and Educational Services			45,000		50,000
University and College Services			248,000		248,000
Other Contract Services			70,000		70,000
Total			\$363,000		\$368,000
Total Personnel		29.3	\$2,929,962	29.3	\$2,921,788
Distribution by Source of Funds					
Other Funds Third Party		29.3	2,929,962	29.3	2,921,788
Reconcile to FTE Authorization		4.9		4.9	
Total: All Funds		34.2	\$2,929,962	34.2	\$2,921,788

Public Higher Education Rhode Island College

Sponsored Research - State

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Clinical Training Specialist	0A30	4.0	307,894	4.0	315,831
Program Director	0834A	1.0	80,484	1.0	82,496
Case Management Coordinator	0819A	5.6	248,989	5.6	257,631
Clerk Secretary	0316B	1.0	44,320	1.0	45,212
Administrative Assistant	0816A	1.0	41,063	1.0	42,090
Subtotal		12.6	\$722,750	12.6	\$743,260
Nonclassified					
Chief of Staff Development	015A	1.0	93,522	1.0	96,328
Director	013A	1.0	50,573	1.0	52,090
Grants and Fiscal Manager	011A	1.0	66,620	1.0	68,619
Supported Employment Resource Spec	010A	1.0	66,079	1.0	68,061
Data Management Specialist	006A	1.0	32,177	1.0	32,711
Administrative Assistant	004A	1.0	32,720	1.0	42,127
CSPD Coordinator		1.0	78,981	1.0	81,350
Autism Project Coordinator		1.0	73,385	1.0	77,476
Behavior Support Specialist		1.0	61,982	1.0	63,841
Medicaid Specialist		1.0	68,951	1.0	71,020
Master Teacher		1.0	80,826	1.0	85,332
Administrative Assistant		1.0	27,316	1.0	28,135
Assistant Professor		1.0	65,000	1.0	66,950
Asst. to Project Mgmt. Team - RITAP		1.0	30,000	1.0	30,900
Autism/Inclusion/Universal Design Master Teacher		1.0	78,796	1.0	81,161
Clinical Services Provider		1.0	60,100	1.0	61,903
Clinical Director		1.0	66,625	1.0	70,340
Early Intervention Technical Assistance Specialist		1.0	39,000	1.0	40,170
Liaison Recruitment Coordinator		1.0	44,124	1.0	45,448
Professional Liaison		1.0	58,187	1.0	59,932
Project Manager		1.0	63,038	1.0	64,929
Project Director		1.0	66,625	1.0	70,340
Teacher of the Visually Impaired		1.0	72,591	1.0	71,794
Training and Technical Assistance Coord.		3.0	206,141	3.0	212,151
Vision Teacher		9.2	642,067	9.2	665,616
Subtotal		35.2	2,225,426	35.2	2,308,724
Total Salaries		47.8	\$2,948,176	47.8	\$3,051,984

Benefits

Retirement			562,897		555,154
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Public Higher Education Rhode Island College

Sponsored Research - State	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Medical			479,209		558,035
FICA			222,702		239,119
Retiree Health			166,148		171,527
Other			8,462		8,716
Payroll Accrual			17,419		18,670
Total Salaries and Benefits		47.8	\$4,405,013	47.8	\$4,603,205
Cost Per FTE Position			92,155		96,301
Temporary and Seasonal			904,950		959,738
Statewide Benefit Assessment			242,348		130,692
Payroll Costs		47.8	\$5,552,311	47.8	\$5,693,635
Purchased Services					
Training and Educational Services			205,000		205,000
University and College Services			640,000		640,000
Other Contract Services			600,000		500,000
Total			\$1,445,000		\$1,345,000
Total Personnel		47.8	\$6,997,311	47.8	\$7,038,635
Distribution by Source of Funds					
Other Funds Third Party		47.8	6,997,311	47.8	7,038,635
Total: All Funds		47.8	\$6,997,311	47.8	\$7,038,635

Community College of Rhode Island

Agency Summary

	FY 2009		FY 2010	
	FTE	Cost	FTE	Cost
Distribution by Category				
Classified	233.0	8,892,584	233.0	8,956,555
Nonclassified	524.2	35,812,195	516.1	37,085,901
Overtime		932,465		982,764
Turnover	-	(4,296,755)	-	(1,556,919)
Uncompensated Leave Day		(11,521)		-
Total Salaries	757.2	\$41,328,968	749.1	\$45,468,301
Benefits				
Retirement		5,028,939		5,759,581
Medical		8,726,278		10,147,495
FICA		3,722,869		4,016,316
Retiree Health		905,325		909,377
Other		872,278		875,661
Holiday Pay		35,350		33,100
Payroll Accrual		186,982		205,936
Total Salaries and Benefits	757.2	\$60,806,989	749.1	\$67,415,767
Cost Per FTE Position		80,310		90,002
Temporary and Seasonal		16,572,245		17,262,591
Statewide Benefit Assessment		3,398,128		2,170,839
Payroll Costs	757.2	\$80,777,362	749.1	\$86,849,197
Purchased Services				
Medical Services		17,950		17,950
Design and Engineering Services		2,050		-
Training and Educational Services		102,700		105,000
Buildings and Grounds Maintenance		1,181,280		1,546,210
Legal Services		100,000		100,000
Management and Consultant Services		88,086		87,204
University and College Services		194,996		194,996
Other Contract Services		127,950		123,150
Total		\$1,815,012		\$2,174,510
Total Personnel	757.2	\$82,592,374	749.1	\$89,023,707

Community College of Rhode Island

Agency Summary

	FY 2009		FY 2010	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds				
General Revenue	334.0	37,610,340	321.5	39,136,804
Other Funds	374.7	40,888,167	387.2	46,453,509
Other Funds Third Party	44.1	3,436,992	36.0	2,774,132
Restricted Receipts	4.4	656,875	4.4	659,262
Reconcile to FTE Authorization	55.9	-	64.0	-
Total: All Funds	813.1	\$82,592,374	813.1	\$89,023,707

Public Higher Education

Community College of Rhode Island

Education and General	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Classified					
Tech Support Specialist II	532A	7.0	443,325	7.0	433,761
Tech Support Specialist I	528A	1.0	63,678	1.0	65,270
Fiscal Management Officer	526A	1.0	58,523	1.0	43,731
Counselor	525A	2.0	98,240	2.0	100,696
Asst Building & Grounds Officer	524A	3.0	129,730	3.0	132,974
Systems Supp Tech III	524A	1.0	39,838	1.0	40,834
Office Manager	523A	2.0	97,762	2.0	100,206
Sr. Eligibility Technician	522A	1.0	50,441	1.0	38,397
Maintenance Superintendent	522A	2.0	94,391	2.0	96,750
Assistant Admin. Officer	521A	2.0	96,840	2.0	83,448
Supv. Preaudit Clerk	521A	1.0	48,685	1.0	49,902
Eligibility Technician	521A	2.0	95,945	2.0	98,343
Systems Supp Tech II	521A	1.0	49,549	1.0	40,834
HVAC Shop Supervisor	520H	1.0	35,438	1.0	36,324
Information Services Tech II	520 A	1.0	46,218	1.0	47,374
Technical Staff Assistant	520A	28.0	1,127,422	28.0	1,155,612
Registered Nurse	520A	1.0	74,991	1.0	76,866
Assistant Business Mgmt Officer	519A	1.0	46,776	1.0	47,945
Junior Resource Specialist	519A	1.0	46,342	1.0	47,501
Auto Service Specialist	518H	1.0	43,863	1.0	44,960
Executive Assistant	518A	2.0	83,652	2.0	80,065
Hvy Mtr Eq Mech. Oper	518H	1.0	32,302	1.0	33,110
Sus Sup Tech I	518A	1.0	46,325	1.0	47,483
Senior Teller	518A	7.0	275,383	7.0	270,453
Bldg. Systems Tech.	517A	3.0	116,065	3.0	118,966
Grounds Superintendent	517H	1.0	36,785	1.0	37,705
Higher Ed Financial Preaudit Clerk	517A	1.0	37,952	1.0	38,901
Higher Ed Payroll Preaudit Clerk	517A	3.0	116,410	3.0	107,962
Property Control/Supply Officer	517A	2.0	83,046	2.0	85,122
Supv. Campus Patrolperson	517H	1.0	43,898	1.0	44,995
Clerk Secretary	516A	1.0	32,298	1.0	33,105
Electrician	516A	3.0	117,393	3.0	120,328
Plumber	516A	1.0	33,322	1.0	34,155
Col. Police Lieutenant	516A	4.0	152,252	4.0	156,058
Info Services Tech I	516A	17.0	628,184	17.0	634,053
Information Aide	515A	2.0	63,210	2.0	64,790
Principal Janitor	515H	2.0	66,370	2.0	68,029
Storekeeper	515A	1.0	35,033	1.0	35,909
Campus Patrol Officer	515H	3.0	124,105	3.0	127,208
College Police Officer	515H	18.0	660,935	18.0	675,968
Data Control Clerk	515A	1.0	36,102	1.0	37,005

Public Higher Education

Community College of Rhode Island

Education and General	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Enrollment Services Rep.	515A	14.0	503,092	14.0	503,305
Heavy Motor Equipment Operator	514H	2.0	70,892	2.0	72,664
Senior Maintenance Technician	514H	14.0	500,228	14.0	502,172
Administrative Aide	514A	1.0	40,290	1.0	41,297
Fiscal Clerk	514A	3.0	96,874	3.0	99,296
Library Technician	512A	2.0	59,472	2.0	60,958
Senior Word Processing Typist	512A	17.0	574,118	17.0	569,670
Senior Janitor	512A	4.0	138,946	4.0	142,419
Motor Equipment Operator	511H	1.0	31,595	1.0	32,385
Central Mailroom Clerk	511H	2.0	66,702	2.0	68,369
Semi-Skilled Laborer	510H	12.0	385,964	12.0	395,614
Maintenance Technician	510H	1.0	33,954	1.0	34,803
Housekeeper	510A	6.0	193,833	6.0	198,211
Senior Clerk Typist	509A	1.0	28,322	1.0	29,030
Janitor	509A	5.0	154,370	5.0	158,229
Clerk Typist	507A	3.0	84,788	3.0	86,908
Subtotal		223.0	\$8,572,459	223.0	\$8,628,428
Nonclassified - Faculty					
Professor		127.0	9,297,197	127.0	9,748,310
Associate Professor		57.5	3,282,215	57.5	3,442,127
Assistant Professor		178.0	8,781,938	178.0	9,210,920
Instructor		0.5	19,133	1.0	42,173
Subtotal		363.0	\$21,380,483	363.5	\$22,443,530
Nonclassified - Administration					
President	N/A	1.0	184,500	1.0	202,910
Vice President	N/A	3.0	418,668	3.0	448,050
Assoc VP Enrollment Services	18	2.0	231,951	2.0	238,910
Dean-Academic Programs	18	4.0	410,031	4.0	422,332
Controller	18	1.0	104,800	1.0	107,944
Dean Lifelong Learning	18	1.0	91,982	1.0	94,741
Director Leadership Development	18	1.0	120,895	1.0	124,522
Dean of Administration	18	1.0	90,000	1.0	92,700
Business Manager	18	1.0	125,893	1.0	129,670
Executive Director & CIO	18	1.0	110,000	1.0	113,300
Director Human Resources	18	1.0	97,078	1.0	99,990
Dean - Institutional Advancement	18	1.0	90,000	1.0	92,700
Assoc VP Student Services & Retention	18	2.0	188,520	2.0	194,176
Assoc Dean Enrollment Services	17	1.0	85,851	1.0	88,427
Assoc. Dean of Academic Services	17	1.0	60,000	1.0	61,800

Public Higher Education

Community College of Rhode Island

Education and General	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Dir. Info & Tech	17	1.0	100,000	1.0	103,000
Director - Athletics	17	1.0	75,301	1.0	77,560
Executive Director Prov & Minority	17	1.0	80,000	1.0	82,400
Associate Dean Student Development	16	2.0	192,664	2.0	198,444
Director MIS	16	1.0	95,957	1.0	98,836
Director CATC	16	1.0	90,773	1.0	93,496
Assistant Controller	16	2.0	162,591	2.0	167,469
Assistant to the President	16	1.0	96,243	1.0	99,130
Director Institutional Research	16	1.0	100,795	1.0	103,819
Director Community Services	16	1.0	82,267	1.0	84,735
Assoc. Dean of Administration	16	1.0	86,150	1.0	88,735
Director Network	16	1.0	103,041	1.0	106,132
Director User Support	16	1.0	98,365	1.0	101,316
Assoc Dean	15	1.0	62,485	1.0	64,360
Manager - Information Technology	15	10.0	736,420	10.0	758,511
Director Literacy	15	1.0	57,784	1.0	59,518
Asst Dean - Success Centers	15	1.0	65,664	1.0	67,634
Asst Dean - Student Development	15	1.0	67,546	1.0	69,572
Asst Dean Enrollment Services	15	3.0	203,929	3.0	210,047
Associate Director - Athletics	15	1.0	66,785	1.0	68,789
Asst Director Human Resources	15	1.0	79,954	1.0	82,353
Director Training & Development	15	2.0	109,160	2.0	112,435
Asst Business Manager	15	1.0	80,898	1.0	83,325
Director Physical Plant	15	1.0	84,050	1.0	86,572
Bursar	15	1.0	73,006	1.0	75,196
Lead Programmer/Analyst	14	3.5	234,959	3.5	242,008
Network Tech IV	14	1.0	67,643	1.0	69,672
Senior Tech Programmer	14	2.0	138,883	2.0	143,050
Associate Registrar	14	1.0	62,906	1.0	64,793
Lead Info Technologist	14	2.0	106,578	2.0	109,775
Director Advising & Counseling	14	3.0	183,081	3.0	188,573
College Engineer	14	1.0	60,000	1.0	61,800
Program Director	14	2.0	113,998	2.0	117,418
Project Director	14	1.0	50,000	1.0	51,500
Director Alumni Affairs	14	1.0	75,598	1.0	77,866
Associate Director Physical Plant	14	1.0	68,291	1.0	70,340
Asst Director - Athletics	14	1.0	67,636	1.0	69,665
Internal Audit/OHE	13	0.5	40,000	0.5	41,200
Chief Accountant	13	2.0	103,751	2.0	106,864
Assoc Dir Enrollment Services	13	2.0	121,974	2.0	125,634
Purchasing Officer	13	1.0	63,095	1.0	64,988
Asst Director - Athletics	13	1.0	50,476	1.0	51,990

Public Higher Education

Community College of Rhode Island

Education and General	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Assoc Dir Financial Aid	13	1.0	58,881	1.0	60,647
Director Security & Safety	13	1.0	50,000	1.0	51,500
Comm Design Specialist	13	1.0	63,881	1.0	65,797
Payroll Manager	13	1.0	55,486	1.0	57,151
Admission/Financial Aid Officer	12	2.0	90,876	2.0	93,602
Coordinator	12	8.0	367,236	8.0	378,252
Asst Bursar	12	1.0	52,924	1.0	54,512
Assistant Registrar	12	1.0	49,978	1.0	51,477
Sr Database Support Tech	12	1.0	64,088	1.0	66,011
Budget Specialist II	12	1.0	58,935	1.0	60,703
Sr Programmer/Analyst	12	1.0	45,348	1.0	46,708
Public Relations Officer	12	4.0	176,867	4.0	182,172
Sr Info Tech	12	5.0	264,382	5.0	272,314
Fiscal Grants Manager	12	0.5	32,033	0.5	32,994
Grant Writer	12	1.0	50,020	1.0	51,521
Asst Director - Security & Safety	11	1.0	45,798	1.0	47,172
Sr Financial Aid Officer	11	5.0	220,713	5.0	227,335
Sr Admissions Officer	11	2.0	87,852	2.0	90,487
Coordinator Career Services	11	1.0	54,885	1.0	56,532
Coordinator Disabilities Services	11	1.0	42,025	1.0	43,286
Counselor Student Development	11	9.0	359,071	9.0	369,844
Info Technologist	10	5.0	196,344	5.0	202,235
Coordinator	10	19.0	800,354	19.0	824,365
Counselor	10	1.0	40,000	1.0	41,200
Accountant	10	1.0	40,000	1.0	41,200
Admin Asst to the President	10	1.0	59,118	1.0	60,892
Personnel Manager	10	1.0	49,200	1.0	50,676
Theatre Tech Director	10	1.0	42,203	1.0	43,469
Admissions Officer	10	3.0	118,598	3.0	122,156
Network Tech II	10	1.0	41,935	1.0	43,193
Asst Purchasing Officer	10	1.0	43,428	1.0	44,731
Counselor/Advisor	9	1.0	45,442	1.0	46,805
Site Manager	9	2.0	78,610	2.0	80,968
Paraprofessional	8	5.0	175,887	5.0	181,164
Personnel Officer	8	2.0	101,520	2.0	104,566
Record/Sched Asst	8	1.0	39,219	1.0	40,396
Senior Staff Assistant	8	1.0	34,844	1.0	35,889
A-V Services Specialist	8	2.0	99,777	2.0	102,771
Academic Advisor	8	3.0	113,572	3.0	116,980
Executive Assistant	8	2.0	106,164	2.0	109,349
Staff Assistant to Director	7	2.0	71,658	2.0	73,807
Staff Assistant to Dean	7	2.0	83,667	2.0	86,177

Public Higher Education Community College of Rhode Island

Education and General	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Admin Asst to the Dean	7	3.0	94,781	3.0	97,624
Admin Asst to Director	7	0.5	33,467	0.5	34,471
Captain Security	7	1.0	41,226	1.0	42,463
Personnel Asst.	7	2.0	67,441	2.0	69,464
Athletic Equipment Manager	7	1.0	43,874	1.0	45,190
Staff Assistant II	6	7.0	213,749	7.0	220,161
Lab Tech II	6	1.0	23,425	1.0	24,128
Administrative Secretary III	5	1.0	30,000	1.0	30,900
Undesignated FTE reduction		(102.3)	-	(102.8)	-
Subtotal		106.7	\$12,291,648	106.2	\$12,690,099
Overtime			872,256		920,527
Turnover			(4,296,755)		(1,556,919)
Uncompensated Leave Day			(11,521)		-
Total Salaries		692.7	\$38,808,570	692.7	\$43,125,665
Benefits					
Retirement			4,745,022		5,501,159
Medical			8,007,108		9,567,869
FICA			3,458,059		3,773,819
Retiree Health			772,077		786,822
Other			872,278		875,661
Holiday Pay			35,350		33,100
Payroll Accrual			172,547		193,576
Total Salaries and Benefits		692.7	\$56,871,011	692.7	\$63,857,671
Cost Per FTE Position			82,100		92,187
Temporary and Seasonal			15,578,986		16,429,281
Statewide Benefit Assessment			3,199,356		2,064,888
Payroll Costs		692.7	\$75,649,353	692.7	\$82,351,840
Purchased Services					
Medical Services			17,950		17,950
Design and Engineering Services			2,050		-
Training and Educational Services			92,700		95,000
Buildings and Grounds Maintenance			1,181,280		1,546,210
Legal Services			100,000		100,000

Public Higher Education Community College of Rhode Island

Education and General	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Management and Consultant Services			85,000		85,000
Other Contract Services			17,400		17,400
Total			\$1,496,380		\$1,861,560
Total Personnel		692.7	\$77,145,733	692.7	\$84,213,400
Distribution by Source of Funds					
General Revenue		334.0	37,610,340	321.5	39,136,804
Other Funds		358.7	39,535,393	371.2	45,076,596
Total: All Funds		692.7	\$77,145,733	692.7	\$84,213,400

Public Higher Education Community College of Rhode Island

Book Store	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Classified					
Bookstore Clerk	508 A	8.0	251,190	8.0	257,469
Subtotal		8.0	\$251,190	8.0	\$257,469
Nonclassified					
Director	15	1.0	80,486	1.0	82,901
Asst Director	10	1.0	45,893	1.0	47,267
Accountant	10	1.0	44,927	1.0	46,270
Bookstore Manager	9	1.0	45,066	1.0	46,410
Site Manager	9	1.0	37,790	1.0	38,911
Department Manager	6	3.0	117,879	3.0	121,420
Subtotal		8.0	\$372,041	8.0	\$383,179
Overtime			52,297		53,691
Total Salaries		16.0	\$675,528	16.0	\$694,339
Benefits					
Retirement			92,125		97,938
Medical			180,609		173,243
FICA			51,678		53,117
Retiree Health			35,110		36,026
Payroll Accrual			3,752		3,997
Total Salaries and Benefits		16.0	\$1,038,802	16.0	\$1,058,660
Cost Per FTE Position			64,925		66,166
Temporary and Seasonal			46,100		46,100
Statewide Benefit Assessment			22,626		26,907
Payroll Costs		16.0	\$1,107,528	16.0	\$1,131,667
Purchased Services					
Training and Educational Services			10,000		10,000
University and College Services			129,996		129,996
Other Contract Services			105,250		105,250
Total			\$245,246		\$245,246
Total Personnel		16.0	\$1,352,774	16.0	\$1,376,913

Public Higher Education Community College of Rhode Island

Book Store

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
Other Funds		16.0	1,352,774	16.0	1,376,913
Total: All Funds		16.0	\$1,352,774	16.0	\$1,376,913

Public Higher Education Community College of Rhode Island

Sponsored Research - State	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Nonclassified					
Program Director	14	2.0	124,278	2.0	121,443
Coordinator	10	10.7	391,853	6.7	278,610
Counselor/Advisor	9	3.6	143,507	2.5	96,819
Staff Assistant	6	0.8	19,422	0.8	20,148
Subtotal		17.1	\$679,060	12.0	\$517,020
Overtime			7,912		8,546
Total Salaries		17.1	\$686,972	12.0	\$525,566
Benefits					
Retirement			61,115		44,873
Medical			225,936		141,157
FICA			89,521		72,951
Retiree Health			38,265		29,057
Payroll Accrual			5,009		2,992
Total Salaries and Benefits		17.1	\$1,106,818	12.0	\$816,596
Cost Per FTE Position			64,916		68,334
Temporary and Seasonal			483,237		458,561
Statewide Benefit Assessment			73,006		29,404
Payroll Costs		17.1	\$1,663,061	12.0	\$1,304,561
Purchased Services					
Other Contract Services			5,300		500
Management and Consultant Services			2,814		2,204
Total			\$8,114		\$2,704
Total Personnel		17.1	\$1,671,175	12.0	\$1,307,265
Distribution by Source of Funds					
Other Funds Third Party		17.1	1,671,175	12.0	1,307,265
Reconcile to FTE Authorization		28.6	-	33.7	-
Total: All Funds		45.7	\$1,671,175	45.7	\$1,307,265

Public Higher Education Community College of Rhode Island

Sponsored Research - Federal

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Sr Word Processing Typist	512A	1.0	31,530	1.0	32,938
Word Processing Typist	510A	1.0	36,505	1.0	36,248
Clerk Typist	507A	1.0	27,438	1.0	29,986
Subtotal		3.0	\$95,473	3.0	\$99,172
Nonclassified					
Director	14	1.0	64,064	1.0	65,992
Assistant Director	12	3.0	139,628	3.0	142,995
Counselor/Coordinator	10	17.0	603,852	14.0	548,966
Staff Assistant II	6	2.0	54,476	2.0	59,984
Subtotal		23.0	\$862,020	20.0	\$817,937
Total Salaries		23.0	\$862,020	20.0	\$817,937
Benefits					
Retirement			102,968		89,254
Medical			295,775		232,651
FICA			81,217		77,134
Retiree Health			48,580		45,916
Payroll Accrual			3,432		3,268
Total Salaries and Benefits		26.0	\$1,489,465	23.0	\$1,365,332
Cost Per FTE Position			57,287		59,362
Temporary and Seasonal			104,171		3,089
Statewide Benefit Assessment			66,929		40,941
Payroll Costs		26.0	\$1,660,565	23.0	\$1,409,362
Total Personnel		26.0	\$1,660,565	23.0	\$1,409,362
Distribution by Source of Funds					
Other Funds Third Party		26.0	1,660,565	23.0	1,409,362
Reconcile to FTE Authorization		25.3	-	28.3	-
Total: All Funds		51.3	\$1,660,565	51.3	\$1,409,362

Public Higher Education Community College of Rhode Island

Sponsored Research - Private	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Nonclassified					
Fiscal Manager - Grants	12	0.5	32,033	0.5	32,994
Admin Asst to the Director	7	0.5	15,000	0.5	15,000
Subtotal		1.0	47,033	1.0	47,994
Total Salaries		1.0	\$47,033	1.0	\$47,994
Benefits					
Retirement			2,883		1,116
Medical			758		903
FICA			5,908		2,523
Retiree Health			2,650		2,698
Payroll Accrual			348		192
Total Salaries and Benefits		1.0	\$59,580	1.0	\$55,426
Cost Per FTE Position			59,580		55,426
Temporary and Seasonal			39,621		-
Statewide Benefit Assessment			5,779		2,079
Payroll Costs		1.0	\$104,980	1.0	\$57,505
Purchased Service					
Management and Consultant Services			272		-
Total			\$272		\$0
Total Personnel		1.0	\$105,252	1.0	\$57,505
Distribution by Source of Funds					
Other Funds Third Party		1.0	105,252	1.0	57,505
Reconcile to FTE Authorization		2.0	-	2.0	-
Total: All Funds		3.0	\$105,252	3.0	\$57,505

Public Higher Education

Community College of Rhode Island

Driver Education	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Classified					
Enrollment Services Rep	515A	1.0	31,605	1.0	32,395
Sr. Teller	518A	1.0	37,330	1.0	38,263
Subtotal		2.0	\$68,935	2.0	\$70,658
Nonclassified					
Paraprofessional	8	1.0	30,753	1.0	31,676
Staff Asst. II	6	1.4	53,684	1.4	55,294
Subtotal		2.4	\$84,437	2.4	\$86,970
Total Salaries		4.4	\$153,372	4.4	\$157,628
Benefits					
Retirement			24,826		25,241
Medical			16,092		31,672
FICA			36,486		36,772
Retiree Health			8,643		8,858
Payroll Accrual			1,894		1,911
Total Salaries and Benefits		4.4	\$241,313	4.4	\$262,082
Cost Per FTE Position			54,844		59,564
Temporary and Seasonal			320,130		325,560
Statewide Benefit Assessment			30,432		6,620
Payroll Costs		4.4	\$591,875	4.4	\$594,262
Purchased Services					
University and College Services			65,000		65,000
Total			\$65,000		\$65,000
Total Personnel		4.4	\$656,875	4.4	\$659,262
Distribution by Source of Funds					
Restricted Receipts		4.4	656,875	4.4	659,262
Total: All Funds		4.4	\$656,875	4.4	\$659,262

Rhode Island Council on the Arts

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Executive Director, Arts	0833 A	1.0	77,595	1.0	80,926
Executive Director, Film Office	0839 A	1.0	87,985	1.0	96,163
Arts in Education Director	0383 F	1.0	54,949	1.0	56,294
Sr. Systems Design Programmer	0328 A	0.6	32,183	0.6	33,551
Senior Research Technician	0321 A	1.0	34,243	1.0	47,553
Sr. Administrative Aide	0321 A	1.0	38,815	1.0	41,006
Administrative Asst./Grants & Comm. Mgr.	0319 A	1.0	36,844	1.0	38,789
Administrative Assistant	0316 A	1.0	35,322	1.0	36,205
Subtotal		7.6	\$397,936	7.6	\$430,487
Turnover			(13,372)		-
Uncompensated Leave Day			(1,539)		-
Vacated First Quarter Position Costs			20,393		-
Total Salaries		7.6	\$403,418	7.6	\$430,487
Benefits					
Retirement			85,242		89,413
Medical			81,936		72,524
FICA			30,861		32,932
Retiree Health			22,734		24,193
Payroll Accrual			2,185		2,282
Total Salaries and Benefits		7.6	\$626,376	7.6	\$651,831
Cost Per FTE Position			82,418		85,767
Statewide Benefit Assessment			25,416		18,081
Payroll Costs		7.6	\$651,792	7.6	\$669,912
Purchased Services					
Training and Educational Services			15,000		15,000
Other Contract Services			15,000		15,000
Total			30,000		30,000

Rhode Island Council on the Arts

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Personnel		7.6	\$681,792	7.6	\$699,912
Distribution by Source of Funds					
General Revenue		6.6	594,141	6.6	607,611
Federal Funds		1.0	72,651	1.0	77,301
Other Funds		-	15,000	-	15,000
Total: All Funds		7.6	\$681,792	7.6	\$699,912

Rhode Island Atomic Energy Commission

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Director	0150 A	1.0	148,271	1.0	151,900
Assistant Director for Operations	0139 A	1.0	77,685	1.0	81,677
Assistant Director for Reactor Safety	0139 A	1.0	84,938	1.0	87,061
Reactor Supervisor, Nuclear Science Ctr.	0132 A	1.0	68,746	1.0	71,297
Senior Facility Engineer	0132 A	1.0	65,943	1.0	67,592
Health Physicist	0130 A	1.0	72,134	1.0	52,444
Reactor Operator/Health Physics	0124 A	1.0	48,112	1.0	49,315
Senior Word Processing Typist	112A	0.6	19,235	0.6	19,936
Subtotal		7.6	\$585,064	7.6	\$581,222
Unclassified					
Information Systems Specialist	0816 A	1.0	34,929	1.0	36,566
Turnover			(23,333)		-
Uncompensated Leave Day			(2,484)		-
Total Salaries		8.6	\$594,176	8.6	\$617,788
Benefits					
Retirement			125,549		128,315
Medical			76,399		82,886
Retiree Health			33,933		34,721
FICA			42,726		44,277
Payroll Accrual			3,212		3,263
Total Salaries and Benefits		8.6	\$875,995	8.6	\$911,250
Cost Per FTE Position			101,860		105,959
Statewide Benefit Assessment			36,859		25,947
Payroll Costs		8.6	\$912,854	8.6	\$937,197
Purchased Services					
Training and Educational Services			32,179		2,000
Other Contract Services			2,000		2,000
Total			\$34,179		\$4,000

Rhode Island Atomic Energy Commission

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Personnel		8.6	\$947,033	8.6	\$941,197
Distribution by Source of Funds					
General Revenue		7.0	706,737	7.0	690,180
Federal Funds		-	32,179	-	2,000
Other Funds		1.6	208,117	1.6	249,017
Total: All Funds		8.6	\$947,033	8.6	\$941,197

Rhode Island Higher Education Assistance Authority

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Deputy Director, RIHEAA	0143 A	1.0	102,246	1.0	104,802
Asst. Dir. Fin. & Contract Mgmt.	0141 A	1.0	97,363	1.0	100,499
Programmer Analyst Manager	0138 A	1.0	91,881	1.0	94,179
Tech Support Analyst III	0135 A	1.0	78,222	1.0	81,649
Chief of Program Development	0134 A	1.0	74,643	1.0	76,508
Human Resource Analyst III	0133 A	1.0	79,063	-	-
Programmer Analyst II	0132 A	1.0	60,978	1.0	65,557
Director Program Administration	0131 A	2.0	139,205	2.0	128,187
Supervising Accountant	0131 A	1.0	54,873	1.0	58,295
Chief Info / PR Officer	0129 A	1.0	58,699	1.0	60,167
Programmer Analyst I JAVA	0128 A	1.0	50,898	1.0	50,495
Human Resource Analyst I	0126 A	-	-	1.0	45,247
Program Planner	0125 A	1.0	42,769	1.0	46,252
Department Manager	0124 A	5.0	259,453	5.0	258,980
Senior Accountant	0323 A	1.0	48,222	1.0	51,734
Assistant Administrative Officer	0121 A	1.0	50,008	1.0	38,304
Default Prevention/Collections Supervisor	0121 A	1.0	37,439	1.0	39,309
System Support Tech II	0321 A	1.0	41,797	1.0	44,051
Assistant Business Management Officer	0319 A	1.0	44,827	1.0	46,239
Default Prevention/Collections Agent II	0318 A	3.0	116,899	3.0	125,729
Clerk Secretary	0B16 A	1.0	36,181	1.0	38,263
Default Prevention/Collection I	0316 A	1.0	32,833	1.0	34,276
Information Services Tech I	0316 A	1.0	41,869	1.0	42,903
Educational Assistant Tech. II	0316 A	5.0	204,034	4.0	165,586
Storeskeeper	0315 A	0.6	19,187	0.6	20,057
Electronic Computer Operator	0315 A	1.0	37,440	1.0	38,624
Educational Assistant Tech. I	0314 A	1.0	38,611	2.0	71,971
Principal Preaudit Clerk	0314 A	1.0	40,633	1.0	41,640
Senior Telephone Operator	0B13 A	1.0	41,260	1.0	42,292
Document Imaging Technician	0313 A	1.0	40,362	1.0	41,347
Senior Word Processing Typist	0312 A	1.0	38,315	1.0	43,296
Subtotal		40.6	\$2,100,210	40.6	\$2,096,438
Unclassified					
Executive Director	0848 A	1.0	151,849	1.0	155,646
Assistant Administrative Officer	0821 A	-	-	1.0	40,834

Rhode Island Higher Education Assistance Authority

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Confidential Stenographic Secretary	0817 A	1.0	46,628	-	-
Subtotal		2.0	\$198,477	2.0	\$196,480
Turnover			(133,914)		-
Uncompensated Leave Day			(8,226)		-
Total Salaries		42.6	\$2,156,547	42.6	\$2,292,918
Benefits					
Retirement			403,617		424,118
Medical			469,724		494,432
FICA			162,978		173,444
Retiree Health			97,345		103,978
Payroll Accrual			11,702		12,227
Total Salaries and Benefits		42.6	\$3,301,913	42.6	\$3,501,117
Cost Per FTE Position			77,510		82,186
Statewide Benefit Assessment			135,862		96,303
Payroll Costs		42.6	\$3,437,775	42.6	\$3,597,420
Purchased Services					
Legal Services			127,500		127,500
Management and Consultant Services			7,381,500		7,381,500
Total			\$7,509,000		\$7,509,000
Total Personnel		42.6	\$10,946,775	42.6	\$11,106,420
Distribution by Source of Funds					
General Revenue		5.8	493,148	5.8	505,905
Federal Funds		34.8	10,178,996	34.8	10,317,538
Other Funds		2.0	274,631	2.0	282,977
Total: All Funds		42.6	\$10,946,775	42.6	\$11,106,420

Rhode Island Historical Preservation and Heritage Commission

	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Classified					
Supervising Historic Preservation Specialist	0131 A	1.0	46,063	1.0	56,703
Principal HPS (Architectural Historian)	0128 A	3.0	191,623	3.0	193,766
Principal HPS (Archeologist)	0128 A	1.0	64,465	1.0	66,077
Senior HPS (Architectural Historian)	0125 A	2.0	105,883	2.0	109,734
Senior HPS (Grants Manager)	0125 A	2.0	110,946	2.0	114,611
Senior HPS (Archeologist)	0125 A	1.0	52,339	1.0	55,992
Senior HPS	0125 A	1.0	42,872	1.0	46,227
Historic Preservation Specialist	0121 A	1.0	42,871	1.0	43,942
Heritage Commission Aide	0118 A	2.0	85,519	2.0	87,842
Fiscal Clerk	0114 A	1.0	38,846	1.0	40,402
Senior Word Processing Typist	0109 A	0.6	30,890	0.6	31,662
Subtotal		15.6	\$812,317	15.6	\$846,958
Unclassified					
Executive Director	0835 A	1.0	101,378	1.0	101,378
Subtotal		1.0	\$101,378	1.0	\$101,378
Turnover			(19,147)		-
Uncompensated Leave Day			(3,434)		-
Total Salaries		16.6	\$891,114	16.6	\$948,336
Benefits					
Retirement			190,173		198,380
Medical			228,395		230,209
FICA			68,825		73,066
Retiree Health			50,721		53,678
Payroll Accrual			4,877		5,063
Total Salaries and Benefits		16.6	\$1,434,105	16.6	\$1,508,732
Cost Per FTE Position			86,392		90,887
Temporary and Seasonal			8,900		6,789
Statewide Benefit Assessment			56,700		40,115
Payroll Costs		16.6	\$1,499,705	16.6	\$1,555,636

Rhode Island Historical Preservation and Heritage Commission

	FY 2009		FY 2010		
	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Training and Educational Services		100		100	
Buildings and Grounds Maintenance		2,400		2,400	
Clerical and Temporary Services		11,958		11,958	
Other Contract Services		300		100	
Total		\$14,758		\$14,558	
Total Personnel		16.6	\$1,514,463	16.6	\$1,570,194
Distribution by Source of Funds					
General Revenue	10.6	974,436	10.6	998,459	
Federal Funds	5.0	451,790	5.0	477,574	
Restricted Receipts	1.0	88,237	1.0	94,161	
Total: All Funds	16.6	\$1,514,463	16.6	\$1,570,194	

Rhode Island Public Telecommunications Authority

WSBE/Channel 36

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Nonclassified					
President & CEO		1.0	125,889	1.0	129,036
Director of Finance & Administration		1.0	118,092	1.0	120,904
Program Director		1.0	73,419	1.0	75,255
Producer/Director		1.0	65,813	1.0	67,308
Production Manager		1.0	72,413	1.0	74,058
Director of Technical Operations		1.0	80,000	1.0	82,000
ITV Director		1.0	65,267	1.0	66,899
Maintenance Engineer		2.0	81,756 ⁽¹⁾	2.0	86,302
TV Engineer		3.0	144,928	3.0	155,947
Director		1.0	47,842	1.0	48,981
TV Technician		4.0	155,634	4.0	161,413
Assistant Traffic Manager		1.0	40,844	1.0	41,816
Subtotal		18.0	\$1,071,897	18.0	\$1,109,919
Overtime			31,350		32,188
Turnover			(20,000)		-
Vacated First Quarter Position Costs			36,852		-
Uncompensated Leave Day			(4,137)		-
Total Salaries		18.0	\$1,115,962	18.0	\$1,142,107
Benefits					
Retirement			229,179		230,530
Medical			268,346		248,844
FICA			85,922		87,939
Retiree Health			61,124		62,380
Holiday Pay			7,200		7,416
Payroll Accrual			6,014		6,025
Total Salaries and Benefits		18.0	\$1,773,747	18.0	\$1,785,241
Cost Per FTE Position			98,542		99,180
Statewide Benefit Assessment			68,331		46,617
Payroll Costs		18.0	\$1,842,078	18.0	\$1,831,858

Rhode Island Public Telecommunications Authority

WSBE/Channel 36

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Clerical and Temporary Services			13,000		13,000
Total			\$13,000		\$13,000
Total Personnel		18.0	\$1,855,078	18.0	\$1,844,858
Distribution by Source of Funds					
General Revenue		10.0	1,089,018	10.0	1,080,202
Corporation for Public Broadcasting		8.0	766,060	8.0	764,656
Total: All Funds		18.0	\$1,855,078	18.0	\$1,844,858

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Public Safety

Attorney General Agency Summary

	FY 2009		FY 2010	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Unclassified	231.1	13,610,875	231.1	14,160,643
Turnover		(480,580)		(493,829)
Uncompensated Leave Day		(50,522)		-
Total Salaries	231.1	\$13,079,773	231.1	\$13,666,814
Benefits				
Retirement		2,763,500		2,838,597
Medical		2,405,501		2,500,069
FICA		992,832		1,038,057
Retiree Health		739,017		767,494
Payroll Accrual		71,132		72,401
Total Salaries and Benefits	231.1	\$20,051,755	231.1	\$20,883,432
Cost Per FTE Position		86,767		90,365
Statewide Benefit Assessment		823,950		574,008
Payroll Costs	231.1	\$20,875,705	231.1	\$21,457,440
Purchased Services				
Medical Services		2,950		3,039
Design and Engineering Services		684,050		684,322
Information Technology		8,950		-
Management and Consultant Services		12,550		12,927
Clerical and Temporary Services		18,965		19,534
Other Contract Services		73,155		73,430
Total		\$800,620		\$793,252
Total Personnel	231.1	\$21,676,325	231.1	\$22,250,692

Attorney General Agency Summary

	<u>FY 2009</u>		<u>FY 2010</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds				
General Revenue	210.9	19,801,946	211.6	20,401,618
Federal Funds	13.2	1,191,226	12.6	1,154,834
Restricted Receipts	7.0	683,153	6.9	694,240
Total: All Funds	231.1	\$21,676,325	231.1	\$22,250,692

Attorney General Criminal

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Assistant Attorney General	8745	1.0	119,815	1.0	131,118
Exec. Asst. for Policy & Prog Rev	8743	2.0	248,820	2.0	256,146
Assistant Attorney General	8740	5.0	532,376	5.0	555,504
Assistant Attorney General	8738	7.0	665,291	7.0	691,062
Staff Attorney V	8736	4.0	364,490	4.0	373,603
Director of Investigations	8735	1.0	79,568	1.0	83,283
Staff Attorney IV	8734	6.0	478,028	6.0	498,965
Staff Attorney III	8732	6.0	422,638	6.0	441,746
Staff Attorney II	8730	9.6	625,849	9.6	647,541
Project Manager	8730	1.0	74,491	1.0	77,471
Staff Attorney I	8728	25.3	1,489,224	25.3	1,555,243
Principal Auditor	8728	1.0	61,144	1.0	65,104
Senior Investigator (AG)	8726	7.0	426,191	7.0	440,035
Senior Legal Assistant	8724	4.0	209,477	4.0	218,405
Special Prosecutor Investigator	8724	2.0	99,042	2.0	105,968
Sr. Economic Crime Investigator	8724	3.0	144,982	3.0	154,864
Investigator	8722	1.0	46,785	1.0	49,433
Administrative Assistant	8722	2.0	107,938	2.0	110,636
Legal Assistant (AG)	8720	8.0	365,202	8.0	379,575
Assistant Clerk/Research	8718	1.0	47,572	1.0	48,761
Consumer Investigator	8718	0.6	28,712	0.6	29,425
Paralegal Clerk	8717	17.0	699,463	17.0	730,171
Senior Administrator Clerk	8717	1.0	38,779	1.0	41,354
Case Intake Coordinator	8716	3.0	121,324	3.0	124,568
Con. Sec. to Attorney General	8716	1.0	40,584	1.0	42,090
Administrative Aide	8715	2.0	76,637	2.0	80,130
Technical Assistant	8715	1.0	37,952	1.0	38,901
Family Crisis Aide	8714	1.0	41,036	1.0	42,394
Classification Clerk (AG)	8714	6.0	218,253	6.0	228,907
Consumer Specialist	8714	1.0	40,159	1.0	41,492
Investigator/Clerk	8714	4.0	146,162	4.0	153,257
Senior Legal Secretary	8713	1.0	40,644	1.0	42,081
Legal Secretary	8712	10.0	335,349	10.0	347,334
Data Entry Operator	8712	1.0	31,271	1.0	32,677
Principal Clerk Stenographer	8711	3.0	95,866	3.0	100,670
Subtotal		149.5	\$8,601,114	149.5	\$8,959,914

Attorney General Criminal

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Turnover			(355,812)		(363,811)
Uncompensated Leave Day			(32,692)		-
Total Salaries		149.5	\$8,212,610	149.5	\$8,596,103
Benefits					
Retirement			1,735,324		1,785,410
Medical			1,515,846		1,575,260
FICA			624,920		654,309
Retiree Health			465,379		483,114
Payroll Accrual			44,757		45,535
Total Salaries and Benefits		149.5	\$12,598,836	149.5	\$13,139,731
Cost Per FTE Position			84,273		87,891
Statewide Benefit Assessment			517,395		361,037
Payroll Costs		149.5	\$13,116,231	149.5	\$13,500,768
Purchased Services					
Medical Services			2,950		3,039
Design and Engineering Services			675,150		675,155
Management and Consultant Services			450		464
Clerical and Temporary Services			13,130		13,524
Other Contract Services			70,125		70,309
Total			\$761,805		\$762,491
Total Personnel		149.5	\$13,878,036	149.5	\$14,263,259
Distribution by Source of Funds					
General Revenue		134.3	12,525,468	135.0	12,936,325
Federal Funds		13.2	1,182,276	12.6	1,154,834
Restricted Receipts		2.0	170,292	1.9	172,100
Total: All Funds		149.5	\$13,878,036	149.5	\$14,263,259

Attorney General Civil

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Assistant Attorney General	845	1.0	131,261	1.0	134,543
Assistant Attorney General	840	2.0	212,337	2.0	217,984
Assistant Attorney General	838	6.0	607,287	6.0	623,486
Staff Attorney V	836	2.0	190,095	2.0	195,723
Staff Attorney IV	834	1.0	84,128	1.0	86,140
Staff Attorney III	832	6.0	439,487	6.0	457,916
Staff Attorney II	830	2.0	129,630	2.0	136,602
Staff Attorney I	828	6.0	337,637	6.0	352,624
Sr. Legal Assistant	824	1.0	45,268	1.0	50,313
Office Manager	820	1.0	44,641	1.0	45,757
Senior Administrative Aide	817	1.0	40,345	1.0	41,354
Paralegal Clerk	817	6.0	220,340	6.0	231,391
Administrative Aide	815	4.0	147,350	4.0	153,990
Classification Clerk (AG)	814	1.0	33,534	1.0	35,025
Senior Legal Secretary	813	1.0	34,958	1.0	37,005
Legal Secretary	812	3.0	96,325	3.0	101,649
Chief, Out-County Clerk	811	0.6	18,455	0.6	19,253
Subtotal		44.6	\$2,813,078	44.6	\$2,920,755
Turnover			(70,060)		(73,019)
Uncompensated Leave Day			(10,690)		-
Total Salaries		44.6	\$2,732,328	44.6	\$2,847,736
Benefits					
Retirement			577,341		591,475
Medical			538,537		560,073
FICA			207,354		216,405
Retiree Health			153,983		160,048
Payroll Accrual			14,813		15,092
Total Salaries and Benefits		44.6	\$4,224,356	44.6	\$4,390,829
Cost Per FTE Position			94,717		98,449

Attorney General Civil

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Statewide Benefit Assessment			172,136		119,606
Payroll Costs		44.6	\$4,396,492	44.6	\$4,510,435
Purchased Services					
Design and Engineering Services			8,800		9,064
Management and Consultant Services			12,100		12,463
Clerical and Temporary Services			3,455		3,559
Other Contract Services			2,100		2,163
Total			\$26,455		\$27,249
Total Personnel		44.6	\$4,422,947	44.6	\$4,537,684
Distribution by Source of Funds					
General Revenue		39.6	3,910,086	39.6	4,015,544
Restricted Receipts		5.0	512,861	5.0	522,140
Total: All Funds		44.6	\$4,422,947	44.6	\$4,537,684

Attorney General

Bureau of Criminal Identification

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Chief of the Office of Investigations	836	1.0	82,304	1.0	84,362
AFIS Operator/Fingerprint Expert	824	1.0	52,120	1.0	53,800
Administrative Assistant	822	1.0	53,969	1.0	55,318
Legal Assistant	820	1.0	42,665	1.0	45,757
Sr. Administrative Aide	817	1.0	38,424	1.0	39,385
Classification Clerk (AG)	814	5.0	192,920	5.0	199,592
Legal Secretary	812	1.0	35,254	1.0	36,135
Data Entry Operator	812	2.0	68,297	2.0	71,403
Principal Clerk	811	1.0	32,281	1.0	33,606
Subtotal		14.0	\$598,234	14.0	\$619,358
Turnover			(14,899)		(15,484)
Uncompensated Leave Day			(2,273)		-
Total Salaries		14.0	\$581,062	14.0	\$603,874
Benefits					
Retirement			122,778		125,425
Medical			102,784		108,096
FICA			44,451		46,196
Retiree Health			32,746		33,939
Payroll Accrual			3,152		3,201
Total Salaries and Benefits		14.0	\$886,973	14.0	\$920,731
Cost Per FTE Position			63,355		65,767
Statewide Benefit Assessment			36,607		25,363
Payroll Costs		14.0	\$923,580	14.0	\$946,094

Attorney General

Bureau of Criminal Identification

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Information Technology			8,950		-
Clerical and Temporary Services			2,380		2,451
Other Contract Services			170		175
Total			\$11,500		\$2,626
Total Personnel		14.0	\$935,080	14.0	\$948,720
Distribution by Source of Funds					
General Revenue		14.0	926,130	14.0	948,720
Federal Funds		-	8,950	-	-
Total: All Funds		14.0	\$935,080	14.0	\$948,720

Attorney General General

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Attorney General	535	1.0	105,416	1.0	105,416
Assistant Attorney General	847	1.0	143,833	1.0	147,429
Exec. Asst. for Policy & Prog Rev	843	1.0	111,175	1.0	113,955
Executive Assistant/Chief of Staff	841	1.0	109,316	1.0	118,305
Director of Public Affairs	839	1.0	90,448	1.0	96,163
Director of Policy & Public Affairs	838	1.0	100,134	1.0	102,637
Director of Telecommunications	835	1.0	76,795	1.0	81,557
Public Information Officer	835	1.0	83,357	1.0	85,441
Director of Investigations	835	1.0	87,568	1.0	91,266
Exec. Asst. Comm. & Public Information	835	1.0	90,366	1.0	92,592
Staff Attorney I	828	1.0	54,354	1.0	58,231
Senior Investigator	826	1.0	55,350	1.0	57,955
Senior Legal Assistant	824	1.0	53,571	1.0	54,874
Administrative Officer	822	1.0	47,983	1.0	51,002
Investigator	822	1.0	50,524	1.0	51,787
Legal Assistant (AG)	820	3.0	135,580	3.0	142,035
Executive Administrative Aide	820	1.0	44,641	1.0	45,757
Systems Analyst	818	1.0	41,625	1.0	43,794
Administrative Aide	815	1.0	42,638	1.0	44,458
Consumer Specialist	814	1.0	35,200	1.0	36,080
Principal Clerk Stenographer	811	1.0	38,575	1.0	39,882
Subtotal		23.0	\$1,598,449	23.0	\$1,660,616
Turnover			(39,809)		(41,515)
Uncompensated Leave Day			(4,867)		-
Total Salaries		23.0	\$1,553,773	23.0	\$1,619,101
Benefits					
Retirement			328,057		336,287
Medical			248,334		256,640
FICA			116,107		121,147
Retiree Health			86,909		90,393
Payroll Accrual			8,410		8,573
Total Salaries and Benefits		23.0	\$2,341,590	23.0	\$2,432,141

Attorney General General

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			101,808		105,745
Statewide Benefit Assessment			97,812		68,002
Payroll Costs		23.0	\$2,439,402	23.0	\$2,500,143
Purchased Services					
Design and Engineering Services			100		103
Other Contract Services			760		783
Total			\$860		\$886
Total Personnel		23.0	\$2,440,262	23.0	\$2,501,029
Distribution by Source of Funds					
General Revenue		23.0	2,440,262	23.0	2,501,029
Total: All Funds		23.0	\$2,440,262	23.0	\$2,501,029

Department of Corrections

Agency Summary

	FY 2009		FY 2010	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Classified	1,390.0	73,312,488	1,390.0	79,617,885
Unclassified	33.0	2,980,555	33.0	3,072,315
Overtime		24,250,214		22,457,328
Turnover		(5,919,281)		(3,681,137)
Uncompensated Leave Day		(36,769) ⁽¹⁾		-
First Quarter Vacated Position Costs		1,037,277 ⁽²⁾		-
Total Salaries	1,423.0	\$95,624,484	1,423.0	\$101,466,391
Benefits				
Retirement		15,157,153		16,477,076
Medical		18,811,347		17,862,848
FICA		6,913,861		7,457,322
Retiree Health		4,053,953		4,372,439
Contract Stipends		1,650,039		1,650,039
Holiday Pay		2,445,974		2,297,253
Payroll Accrual		466,389		347,029
Total Salaries and Benefits	1,423.0	\$145,123,200	1,423.0	\$151,930,397
Cost Per FTE Position		101,984		106,768
Temporary and Seasonal		324,000		324,000
Workers Compensation		36,523		36,523
Statewide Benefit Assessment		4,536,336		3,361,002
Retroactive Payment		1,525,828 ⁽³⁾		-
Payroll Costs	1,423.0	\$151,545,887	1,423.0	\$155,651,922
Purchased Services				
Medical Services		7,917,947		7,984,154
Design and Engineering Services		99,232		99,232
Training and Educational Services		616,683		323,941
Buildings and Grounds Maintenance		336,802		336,802
Information Technology		655,140		181,212
Legal Services		34,724		34,724
Management and Consultant Services		234,074		29,074
Clerical and Temporary Services		346,592		344,892
Other Contract Services		2,395,562		2,266,684

Department of Corrections

Agency Summary

	FY 2009		FY 2010	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
University/College Services		592,230		526,919
Total		\$13,228,986		\$12,127,634
Total Personnel	1,423.0	\$164,774,873	1,423.0	\$167,779,556
Distribution by Source of Funds				
General Revenue	1,388.0	159,608,772	1,388.0	163,211,470
Federal Funds	5.0	2,622,701	5.0	2,007,210
Internal Service Funds	30.0	2,543,400	30.0	2,560,876
Total: All Funds	1,423.0	\$164,774,873	1,423.0	\$167,779,556

Department of Corrections

Central Management

Classified	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Associate Director - Financial Resources	0142 A	1.0	101,988	1.0	106,157
Chief Inspector	0141 A	1.0	106,962	1.0	109,190
Administrator - Financial Management	0137 A	1.0	89,708	1.0	93,133
Deputy Chief - Legal Services	0137 A	1.0	90,703	1.0	93,959
Assistant to the Director	0136 A	1.0	88,176	1.0	90,001
Associate Director - Planning & Research	0136 A	1.0	88,347	1.0	90,172
Inspector, Office of Inspections	0136 A	3.0	254,522	3.0	263,594
Administrator - Physical Resources	0135 A	1.0	85,159	1.0	86,918
Chief-Recruitment & Training	0135 A	1.0	85,341	1.0	87,101
Assistant Admin. - Financial Management	0134 A	2.0	134,041	2.0	137,034
Chief Program & Development	0134 A	1.0	80,338	1.0	82,035
Senior Legal Counsel	0134 A	2.0	145,893	2.0	149,285
Principal Planner (Corrections)	0131 A	1.0	68,230	1.0	70,742
Chief of Information and Public Records	0139 A	1.0	54,557	1.0	57,302
Departmental Grievance Coordinator	0128 A	1.0	63,664	1.0	65,808
Principal Management & Methods Analyst	0128 A	1.0	51,034	1.0	52,310
Assistant Chief Distribution Officer	0128 A	1.0	60,419	1.0	60,706
Principal Research Technician	0327 A	1.0	51,268	1.0	52,889
Supervisor - Correctional Officer Training	0627 A	3.0	187,655	3.0	187,655
Business Management Officer	0626 A	1.0	61,525	1.0	63,235
Chief of Motor Pool & Maintenance	0626 A	1.0	59,814	1.0	59,814
Fiscal Management Officer	0626 A	2.0	112,055	2.0	113,628
Correctional Officer - Training Instructor	0624 A	6.0	333,922	6.0	354,361
Office Manager	0623 A	1.0	48,482	1.0	48,482
Senior Research Technician	0323 C	1.0	53,439	1.0	55,129
Implementation Aide	0122A	2.0	80,926	2.0	83,153
Assistant Administrative Officer	0121 A	1.0	49,338	1.0	50,359
Automotive Shp Supervisor (ACI)	0621 A	2.0	96,426	2.0	97,542
Supervising Pre-Audit Clerk	0621 A	1.0	49,630	1.0	49,867
Executive Assistant	0118 A	1.0	36,786	1.0	38,471
Storekeeper	0617 A	1.0	41,074	1.0	41,074
Supervisor - Central Mail Services	0616 A	1.0	37,480	1.0	38,043
Clerk Secretary	B016 A	1.0	43,597	1.0	44,572
Data Control Clerk	0115 A	1.0	36,016	1.0	36,874
Information Aide	0615 A	1.0	37,767	1.0	38,163
Senior Reconciliation Clerk	0614 A	2.0	62,620	2.0	63,966
Motor Equipment Operator	0613 A	1.0	30,786	1.0	31,602
Senior Word Processing Typist	0612 A	1.0	33,724	1.0	34,231
Subtotal		53.0	\$3,193,412	53.0	\$3,278,557

Department of Corrections

Central Management

	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Unclassified					
Director - Department of Corrections	0951 U	1.0	142,610	1.0	147,267
Assistant Director - Administration	0844 A	1.0	130,944	1.0	136,246
Executive Counsel	0839 A	1.0	102,753	1.0	104,986
Confidential Secretary I	0822 A	1.0	43,021	1.0	45,480
Subtotal		4.0	\$419,328	4.0	\$433,979
Overtime			257,283		226,653
Turnover			(178,712)		(136,772)
Briefing Time			374		564
Uncompensated Leave Day			(11,714) ⁽¹⁾		-
First Quarter Vacated Position Costs			76,611 ⁽²⁾		-
Total Salaries		57.0	\$3,756,582	57.0	\$3,802,981
Benefits					
Retirement			744,045		746,911
Medical			639,139		697,488
FICA			248,014		251,655
Retiree Health			201,871		217,145
Contract Stipends			26,114		26,114
Holiday Pay			416		348
Payroll Accrual			3,491		3,755
Total Salaries and Benefits		57.0	\$5,619,672	57.0	\$5,746,397
Cost Per FTE Position			98,591		100,814
Temporary and Seasonal			324,000		324,000
Statewide Benefit Assessment			225,012		172,130
Payroll Costs		57.0	\$6,168,684	57.0	\$6,242,527
Purchased Services					
Medical Services			156,029		90,128
Training and Educational Services			2,640		-
Information Technology			581,400		137,022
Legal Services			34,724		34,724
Management and Consultant Services			27,054		27,054

Department of Corrections

Central Management

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Clerical and Temporary Services			110,793		110,793
Other Contract Services			9,209		9,209
Total			\$921,849		\$408,930
Total Personnel		57.0	\$7,090,533	57.0	\$6,651,457
Distribution by Source of Funds					
General Revenue		57.0	7,090,533	57.0	6,651,457
Total: All Funds		57.0	\$7,090,533	57.0	\$6,651,457

Department of Corrections

Parole Board

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Executive Secretary Parole Board	0034 C	1.0	71,990	1.0	76,317
Special Projects Coordinator	0827 A	1.0	66,791	1.0	68,191
Field Investigator	0120 A	3.0	135,136	3.0	142,257
System Support Technician I	0318 A	1.0	41,063	1.0	41,996
Data Control Clerk	0315 A	2.0	72,253	2.0	76,605
Principal Clerk Typist	0312 A	1.0	32,135	1.0	34,355
Senior Word Processing Typist	0312 A	1.0	31,227	1.0	32,771
Subtotal		10.0	\$450,595	10.0	\$472,492
Unclassified					
Chairperson - Parole Board	0841 A	1.0	112,254	1.0	118,617
Member - Parole Board	0810 F	-	118,107	-	121,245
Subtotal		1.0	\$230,361	1.0	\$239,862
Overtime			30,855		30,873
Turnover			(77,662)		(24,028)
Uncompensated Leave Day			(1,338) ⁽¹⁾		-
First Quarter Vacated Position Costs			77,181 ⁽²⁾		-
Total Salaries		11.0	\$709,992	11.0	\$719,199
Benefits					
Retirement			143,501		109,963
Medical			128,410		136,668
FICA			54,476		50,988
Retiree Health			38,273		29,781
Holiday Pay			-		273
Payroll Accrual			3,855		2,646
Total Salaries and Benefits		11.0	\$1,078,507	11.0	\$1,049,518
Cost Per FTE Position			98,046		95,411
Statewide Benefit Assessment			42,786		37,995
Payroll Costs		11.0	\$1,121,293	11.0	\$1,087,513

Department of Corrections

Parole Board

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Medical Services			41,900		41,900
Training and Educational Services			3,010		3,010
Information Technology			39,340		39,340
Clerical and Temporary Services			31,897		31,697
Other Contract Services			24,300		24,300
Total			\$140,447		\$140,247
Total Personnel		11.0	\$1,261,740	11.0	\$1,227,760
Distribution by Source of Funds					
General Revenue		11.0	1,237,440	11.0	1,203,460
Federal Funds		-	24,300	-	24,300
Total: All Funds		11.0	\$1,261,740	11.0	\$1,227,760

Department of Corrections

Institutional Corrections

Classified	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Correctional Officer - Hosp. Supervisor	0655 A	3.0	233,136	3.0	233,748
Medical Program Director	0154 A	1.0	151,098	1.0	154,800
Correctional Officer - Hospital II	0651 A	34.0	2,339,705	34.0	2,356,267
Chief of Dental Services	0144 A	1.0	121,698	1.0	124,236
Associate Director - Health Care Services	0141 A	1.0	107,986	1.0	110,214
Clinical Director - Psychologist	0141 A	1.0	106,380	1.0	108,608
Associate Director - Classification Services	0140 A	1.0	102,804	1.0	104,929
Deputy Warden	0140 A	9.0	877,761	9.0	903,128
Physician II	0740 A	5.0	558,773	5.0	571,548
Assoc. Director - Facilities & Maintenance	0139 A	1.0	86,733	1.0	94,953
Interdepartmental Project Coordinator	0139 A	1.0	82,351	1.0	88,768
Associate Director - Education Services	0136 A	1.0	87,999	1.0	91,422
Associate Director - Food Services	0134 A	1.0	82,551	1.0	85,456
Professional Services Coordinator	0134 A	2.0	142,500	2.0	144,196
State Buildings & Grounds Coordinator	0134 A	1.0	67,857	1.0	69,553
Principal Public Health Promotion Spec.	0133 A	1.0	76,519	1.0	80,024
Substance Abuse Coordinator	0132 A	1.0	76,498	1.0	78,068
Counseling Services Coordinator	0632 A	1.0	74,917	1.0	74,917
Public Health Education Specialist	0331 A	2.0	127,030	2.0	130,014
Environmental Health Coordinator	0330 A	1.0	57,425	1.0	59,241
Correctional Officer - Captain	0630 A	15.0	1,094,641	15.0	1,097,411
Correctional Officer/Cert Commander Capt	0630 A	1.0	73,196	1.0	73,106
Supervising Clinical Psychologist	0J29 A	1.0	75,538	1.0	77,029
Correctional Investigator II	0628 A	1.0	64,578	1.0	64,578
Records & ID Officer - Captain	0628 A	1.0	65,852	1.0	60,200
Work Rehabilitation Program Supervisor	0628 A	1.0	62,684	1.0	63,436
Supervisor - Food Services	0627 A	2.0	125,044	2.0	125,044
Parole Coordinator	0C27 A	1.0	61,643	1.0	63,044
Adult Counselor	0J27 A	23.0	1,392,273	23.0	1,433,040
Clinical Psychologist	0327 J	1.0	70,349	1.0	71,732
Clinical Social Worker	0327 J	11.0	653,822	11.0	675,612
Business Management Officer	0626 A	1.0	61,987	1.0	61,987
Chief - Motor Pool & Maintenance	0626 A	1.0	59,814	1.0	59,814
Correctional Officer - Lieutenant	0626 A	52.0	3,224,900	52.0	3,230,736
Security Specialist	0626 A	4.0	254,916	4.0	242,495
Classification Counselor	0J26 A	2.0	123,533	2.0	126,276
Correctional Investigator I	0624 A	7.0	398,207	7.0	399,510
Correctional Officer - Hospital	0624 A	9.0	497,955	9.0	491,398
Correctional Officer - Steward	0624 A	21.0	1,188,495	21.0	1,192,031

Department of Corrections

Institutional Corrections

	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Maintenance Superintendent	0624 A	3.0	172,716	3.0	172,716
Records & ID Officer - Lieutenant	0624 A	6.0	344,659	6.0	340,256
Office Manager	0623 A	2.0	99,694	2.0	100,057
Senior Accountant	0623 A	1.0	41,444	1.0	42,465
Plumber Supervisor	0322 G	1.0	45,736	1.0	46,730
Armourer	0621 A	1.0	56,010	1.0	57,410
Correctional Officer	0621 A	864.0	42,020,492	864.0	42,588,867
Correctional Officer K9	0621 A	2.0	112,020	2.0	114,821
Building Maintenance Supervisor	0320 A	3.0	136,768	3.0	139,742
Carpenter Supervisor	0320 A	1.0	39,114	1.0	40,896
Locksmith II	0320 A	1.0	45,590	1.0	46,580
Librarian	0620 A	2.0	85,009	2.0	86,283
Senior X-Ray Technician	0620 A	1.0	45,768	1.0	45,768
Executive Assistant	0118 A	7.0	281,339	7.0	287,757
Electrician	0318 G	2.0	79,759	2.0	81,572
Fire Safety Technician	0318 A	1.0	37,330	1.0	39,687
Plumber	0318 G	2.0	76,219	2.0	81,071
Senior Teller	0618 A	1.0	41,742	1.0	42,303
Storekeeper	0617 A	2.0	80,934	2.0	81,541
Building Systems Technician	0317 A	4.0	157,786	4.0	165,190
Licensed Steamfitter	0317 G	1.0	35,298	1.0	36,180
Senior Maintenance Technician	0316 G	6.0	224,282	6.0	231,530
Clerk Secretary	0316 A	2.0	79,666	2.0	79,666
Pharmacy Aide	0616 A	1.0	39,536	1.0	39,536
Data Control Clerk	0615 A	3.0	113,887	3.0	113,737
Information Aide	0615 A	1.0	34,937	1.0	35,459
Medcial Records Clerical Supervisor	0615 A	1.0	36,138	1.0	36,681
Dental Assistant	0614 A	2.0	74,355	2.0	75,227
Senior Reconciliation Clerk	0614 A	2.0	61,369	2.0	61,908
Senior Word Processing Typist	0112 A	4.0	123,818	4.0	126,913
Senior Word Processing Typist	0312 A	3.0	96,466	3.0	101,126
Senior Word Processing Typist	0612 A	2.0	64,840	2.0	66,390
Medical Records Clerk	0611 A	4.0	136,733	4.0	137,789
Senior Clerk	0608 A	1.0	28,869	1.0	29,578
RIBCO Salary Adjustment		-	-	-	4,904,929 ⁽⁴⁾
Subtotal		1,164.0	\$60,261,471	1,164.0	\$65,950,930
Unclassified					
Assistant Director - Institutions & Op.	0844 A	1.0	101,744	1.0	107,911
Assistant Director - Rehab. Services	0844 A	1.0	133,696	1.0	136,446

Department of Corrections

Institutional Corrections

	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Coordinator of Education	0841 F	2.0	108,899	2.0	111,337
Special Education Director	0837 A	1.0	97,400	1.0	99,428
Deputy Assistant Director - Warden	0815 F	5.0	581,575	5.0	593,616
School Psychologist	0002 A	1.0	90,175	1.0	94,611
School Social Worker	0002 A	1.0	55,741	1.0	57,135
Teacher - Academic	0001 U	11.0	787,977	11.0	813,625
Teacher - Academic/ESL	0001 U	1.0	79,850	1.0	81,519
Teacher - Industrial Arts	0001 U	2.0	146,561	2.0	152,260
Teacher - Special Education	0001 U	2.0	147,248	2.0	150,586
Subtotal		28.0	\$2,330,866	28.0	\$2,398,474
Overtime			21,468,039		19,657,072
Turnover			(5,404,126)		(3,432,832)
Briefing Time			2,180,674		2,218,462
Uncompensated Leave Day			(22,166) ⁽¹⁾		-
First Quarter Vacated Position Costs			673,811 ⁽²⁾		-
Total Salaries		1,192.0	\$81,488,569	1,192.0	\$86,792,106
Benefits					
Retirement			12,300,524		13,587,562
Medical			16,061,262		14,991,714
FICA			5,882,988		6,389,323
Retiree Health			3,282,741		3,568,533
Contract Stipends			1,598,461		1,598,461
Holiday Pay			2,426,985		2,279,622
Payroll Accrual			420,471		300,019
Total Salaries and Benefits		1,192.0	\$123,462,001	1,192.0	\$129,507,340
Cost Per FTE Position			103,576		108,647
Workers' Compensation			36,523		36,523
Statewide Benefit Assessment			3,657,965		2,712,121
Retroactive Payment			1,525,828 ⁽³⁾		-
Payroll Costs		1,192.0	\$128,682,317	1,192.0	\$132,255,984

Department of Corrections

Institutional Corrections

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Medical Services			7,720,018		7,852,126
Design and Engineering Services			99,232		99,232
Training and Educational Services			583,366		293,264
Buildings and Grounds Maintenance			245,612		245,612
Information Technology			15,000		-
Management and Consultant Services			207,020		2,020
Clerical and Temporary Services			199,838		198,338
Other Contract Services			1,696,577		1,775,461
University/College Services			423,177		359,589
Total			\$11,189,840		\$10,825,642
Total Personnel		1,192.0	\$139,872,157	1,192.0	\$143,081,626
Distribution by Source of Funds					
General Revenue		1,188.0	137,681,623	1,188.0	141,237,904
Federal Funds		4.0	2,190,534	4.0	1,843,722
Total: All Funds		1,192.0	\$139,872,157	1,192.0	\$143,081,626

Department of Corrections

Community Corrections

	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Classified					
Administrator - Community Confinement	0139 A	1.0	97,822	1.0	100,290
Assistant Administrator - Probation & Parole	0138 A	2.0	177,342	2.0	181,252
Home Confinement Coordinator	0133 A	1.0	77,005	1.0	79,536
Probation & Parole Supervisor	0C33 A	8.0	626,848	8.0	657,675
Deputy Compact Administrator	0C31 A	1.0	82,020	1.0	84,354
Probation & Parole Officer III	0C31 A	2.0	161,365	2.0	164,639
Probation & Parole Officer II	0C29 A	54.0	3,672,850	54.0	3,900,095
Probation & Parole Officer I	0C27 A	25.0	1,473,453	25.0	1,648,459
Community Program Counselor	0J27 A	5.0	321,850	5.0	328,768
Implementation Aide	0322 A	1.0	41,737	1.0	43,959
Correctional Officer	0621 A	6.0	322,438	6.0	323,528
Probation & Parole Aide	0318 A	12.0	475,993	12.0	493,232
Data Control Clerk	0315 A	1.0	40,400	1.0	41,260
Senior Word Processing Typist	0312 A	13.0	436,076	13.0	450,020
Senior Word Processing Typist	0612 A	1.0	36,329	1.0	36,875
Subtotal		133.0	\$8,043,528	133.0	\$8,533,942
Overtime			245,239		254,189
Turnover			(199,302)		(49,708)
Briefing Time			29,913		30,662
Uncompensated Leave Day			(1,551) ⁽¹⁾		-
First Quarter Vacated Position Costs			188,424 ⁽²⁾		-
Total Salaries		133.0	\$8,306,251	133.0	\$8,769,085
Benefits					
Retirement			1,689,332		1,753,800
Medical			1,584,583		1,610,667
FICA			627,038		662,398
Retiree Health			456,457		481,510
Contract Stipends			7,268		7,268
Holiday Pay			18,356		17,010
Payroll Accrual			38,566		40,508
Total Salaries and Benefits		133.0	\$12,727,851	133.0	\$13,342,246
Cost Per FTE Position			95,698		100,318
Statewide Benefit Assessment			513,086		373,520
Payroll Costs		133.0	\$13,240,937	133.0	\$13,715,766

Department of Corrections

Community Corrections

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Training and Educational Services			27,667		27,667
Information Technology			19,400		4,850
Other Contract Services			649,986		442,224
University and College Services			69,053		67,330
Total			\$766,106		\$542,071
Total Personnel		133.0	\$14,007,043	133.0	\$14,257,837
Distribution by Source of Funds					
General Revenue		132.0	13,599,176	132.0	14,118,649
Federal Funds		1.0	407,867	1.0	139,188
Total: All Funds		133.0	\$14,007,043	133.0	\$14,257,837

Department of Corrections

Internal Service Programs

Classified	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Associate Director - Industries	0137 A	1.0	86,938	1.0	88,828
Chief Distribution Officer	0831 A	1.0	63,618	1.0	65,133
Industries General Supervisor	0628 A	2.0	123,232	2.0	123,232
Marketing/Sales Manager	0626 A	1.0	57,190	1.0	57,190
Printing Shop Supervisor	0623 A	2.0	99,159	2.0	99,159
Furniture/Upholstery Shop Supvr.	0622 A	2.0	93,183	2.0	94,051
Horticulture Shop Supervisor	0622 A	2.0	95,446	2.0	95,446
Garment Shop Supervisor	0621 A	1.0	44,172	1.0	44,296
Janitorial/Maintenance Supervisor	0621 A	2.0	86,706	2.0	87,023
Metal Stamping Shop Supervisor	0620 A	1.0	50,368	1.0	50,368
Accountant	0620 A	1.0	41,238	1.0	41,238
Senior Inspector	0318 A	1.0	39,197	1.0	41,627
Warehouse Supervisor	0317 A	1.0	43,374	1.0	44,278
Storekeeper	0617 A	1.0	40,467	1.0	40,467
Information Aide	0615 A	1.0	37,940	1.0	38,163
Fiscal Clerk	0314 A	1.0	40,810	1.0	41,649
Warehouse Worker	0313 A	6.0	210,112	6.0	217,926
Motor Equipment Operator	0613 A	1.0	36,523	1.0	36,523
Senior Word Processing Typist	0312 A	1.0	38,305	1.0	39,108
Senior Clerk Typist	0309 A	1.0	35,504	1.0	36,259
Total Salaries and Benefits		30.0	\$1,363,482	30.0	\$1,381,964
Overtime			37,837		38,853
Turnover			(59,479)		(37,797)
First Quarter Vacated Position Costs			21,250		-
Total Salaries		30.0	\$1,363,090	30	\$1,383,020
Benefits					
Retirement			279,751		278,840
Medical			397,953		426,311
FICA			101,345		102,958
Retiree Health			74,611		75,470
Contract Stipends			18,196		18,196

Department of Corrections

Internal Service Programs

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Holiday Pay			217		-
Payroll Accrual			6		101
Total Salaries and Benefits		30.0	\$2,235,169	30.0	\$2,284,896
Cost Per FTE Position			45,449		46,065
Statewide Benefit Assessment			97,487		65,236
Payroll Costs		30.0	\$2,332,656	30.0	\$2,350,132
Purchased Services					
Buildings and Grounds Maintenance			91,190		91,190
Clerical and Temporary Services			4,064		4,064
Other Contract Services			15,490		15,490
University/College Services			100,000		100,000
Total			\$210,744		\$210,744
Total Personnel		30.0	\$2,543,400	30.0	\$2,560,876
Distribution by Source of Funds					
Internal Service Funds		30.0	2,543,400	30.0	2,560,876
Total: All Funds		30.0	\$2,543,400	30.0	\$2,560,876

Judicial Department Agency Summary

	FY 2009		FY 2010	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Classified	18.6	973,025	18.6	1,003,467
Unclassified	710.7	47,358,557	710.7	48,909,103
Overtime		395,979		391,999
Turnover		(2,746,861)		(2,803,658)
Uncompensated Leave Day		(173,623)		-
Total Salaries	729.3	\$45,807,077	729.3	\$47,500,911
Benefits				
Retirement		9,797,453		9,334,458
Medical		7,518,154		7,779,696
FICA		3,221,058		3,325,485
Retiree Health		2,175,078		2,280,424
Payroll Accrual		244,669		248,388
Total Salaries and Benefits	729.3	\$68,763,489	729.3	\$70,469,362
Cost Per FTE Position		94,287		96,626
Statewide Benefit Assessment		2,857,367		1,980,153
Payroll Costs	729.3	\$71,620,856	729.3	\$72,449,515
Purchased Services				
Medical Services		127,081		90,281
Design and Engineering Services		895		895
Training and Educational Services		202,280		38,646
Building and Grounds Maintenance		968,226		874,786
Information Technology		850,125		484,907
Legal Services		136,500		351,500
Management and Consultant Services		52,984		-
Clerical and Temporary Services		1,450,714		911,808
Other Contract Services		276,782		312,032
Total		\$4,065,587		\$3,064,855

Judicial Department Agency Summary

	FY 2009		FY 2010	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Personnel	729.3	\$75,686,443	729.3	\$75,514,370
Distribution by Source of Funds				
General Revenue	661.9	65,793,051	658.2	66,181,927
Federal Funds	5.7	2,193,183	5.3	1,140,971
Restricted Receipts	61.7	7,700,209	65.8	8,191,472
Total: All Funds	729.3	\$75,686,443	729.3	\$75,514,370

Judicial Department

Supreme Court

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Assistant Building & Grounds Officer	324	5.0	263,560	5.0	270,012
Building Maintenance Supervisor	318G	1.0	34,950	1.0	36,885
Sr. Janitor	312	2.0	77,799	2.0	79,687
Janitor	309	2.6	84,631	2.6	87,656
Subtotal		10.6	460,940	10.6	474,240
Unclassified					
Chief Justice	809F	1.0	184,409	1.0	189,349
Associate Justice	808F	4.0	674,382	4.0	701,157
General Magistrate	803F	1.0	139,783	1.0	145,053
State Court Administrator	848	1.0	151,849	1.0	155,645
Deputy State Court Administrator	845	1.0	119,847	1.0	122,843
Chief Disciplinary Counsel	844	1.0	129,264	1.0	135,098
Director of Finance/Asst. Admin.	844	1.0	127,356	1.0	130,518
Executive Asst. for Policy & Program	843	1.0	105,881	1.0	109,363
Chief Supervisory Clerk	842	2.0	234,011	2.0	239,861
Clerk Pro Tempore	841	1.0	95,986	1.0	102,831
Deputy Exec. Asst./Communications	841	3.0	349,299	3.0	359,039
Assistant Director/Policy Office	839	8.0	737,712	8.0	761,306
Asst. Admin. Policy & Programs	837	1.0	91,612	1.0	94,991
Asst. Admin. Policy & Programs	837	1.0	89,407	1.0	91,642
Deputy Disciplinary Counsel	837	1.0	93,166	1.0	96,396
Assistant Administration Policy & Programs	4437	2.0	197,634	2.0	202,526
Chief, Staff Attorney	835	2.0	163,626	2.0	168,960
Dir of Consumer Protection/Educ. Program	835	1.0	91,203	1.0	93,428
Public Information Officer	4435	1.0	89,923	1.0	93,380
Staff Attorney IV	834	1.0	86,059	1.0	89,477
Software Support Specialist	4433	6.0	493,549	6.0	509,800
Assistant Disciplinary Counsel	831	2.0	154,964	2.0	159,158
Confidential Investigator	831	1.0	75,307	1.0	78,803
Exec. Dir./Executive Administrator	831	1.0	79,144	1.0	81,109
Principal Supervisory Clerk	830	1.0	72,398	1.0	75,201
Staff Attorney II	830	2.0	149,543	2.0	153,574
Project Manager	4430	6.0	428,754	6.0	438,623
Special Assistant	829	3.0	188,010	3.0	195,801
Staff Attorney	829	3.6	252,889	3.6	259,268
Administrative Assistant	4429	3.0	209,271	3.0	215,679
Administrative Clerk	829	1.0	68,917	1.0	72,985
Coordinator, Special Projects	827	8.0	494,570	8.0	510,782

Judicial Department Supreme Court

	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Administrative Clerk Office Services	4427	2.0	132,505	2.0	135,790
Senior Audio Visual Specialist	826	1.0	52,504	1.0	55,195
Deputy Law Librarian	4426	1.0	63,589	1.0	64,978
Principal Assistant Administrator	825	2.0	99,441	2.0	107,037
Principal Assistant Administrator	825	1.0	57,727	1.0	62,316
Sr. Monitoring & Evaluation Spec.	825	2.0	102,076	2.0	106,070
Principal Administrative Clerk	4425	1.0	52,971	1.0	54,296
Sr. Monitoring & Evaluation Spec.	4425	1.0	58,016	1.0	59,467
Office Manager	4424	3.0	174,059	3.0	178,380
Intragovernmental Policy Specialist	823	26.0	1,244,407	26.0	1,275,977
Executive Secretary	823	1.0	50,081	1.0	51,333
Monitoring & Evaluation Specialist	823	1.0	56,043	1.0	57,444
Senior Management Analyst	4423	4.0	200,176	4.0	206,370
Senior Management Analyst	4423	1.0	42,306	1.0	46,217
Administrative Assistant	822	2.0	89,939	2.0	95,406
Confidential Secretary	822	1.0	42,625	1.0	45,088
Assistant Supervisory Clerk	4422	1.0	55,569	1.0	56,909
Operations Technician	4421	1.2	57,028	1.2	59,403
Senior Administrative Aide	4421	0.6	27,064	0.6	27,470
Deputy Clerk	4420	5.0	210,248	5.0	220,430
Records Custodian	4418	4.0	165,352	4.0	170,017
Confidential Secretary	817	1.0	42,267	1.0	43,323
Administrative Aide	4416	1.0	44,164	1.0	46,033
Administrative Assistant II	4415	2.6	102,602	2.6	106,828
Administrative Assistant II	815	1.0	43,367	1.0	44,429
Prinicpal Deputy Clerk	825	1.0	51,741	1.0	53,035
Second Assistant Law Librarian	4411	0.8	29,015	0.8	29,868
Administrative Aide	810	1.5	47,138	1.5	48,797
Principal Clerk Typist	4410	1.0	31,436	1.0	33,195
Data Entry Aide	810	1.0	33,225	1.0	34,585
Records Clerk/Data Entry Aide	4410	1.0	32,385	1.0	33,195
Administrative Assistant	422H	-	13,248	-	13,314
Seasonal Editor III	287	0.4	36,400	0.4	37,310
Janitor	309	1.0	30,855	1.0	32,520
Subtotal		147.7	\$10,191,294	147.7	\$10,525,671
Overtime			215,979		211,999
Turnover			(472,937)		(588,701)
Uncompensated Leave Day			(41,292)		-

Judicial Department Supreme Court

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Salaries		158.3	\$10,353,984	158.3	\$10,623,209
Benefits					
Retirement			2,265,322		2,209,466
Medical			1,634,862		1,698,275
FICA			744,992		761,751
Retiree Health			539,215		551,741
Payroll Accrual			55,094		55,101
Total Salaries and Benefits		158.3	\$15,593,469	158.3	\$15,899,543
Cost Per FTE Position			98,506		100,439
Statewide Benefit Assessment			638,952		408,932
Payroll Costs		158.3	\$16,232,421	158.3	\$16,308,475
Purchased Services					
Design and Engineering Services			895		895
Training and Educational Services			48,146		10,646
Building and Grounds Maintenance			916,000		779,000
Information Technology Services			577,716		336,937
Legal Services			22,000		22,000
Management and Consultant Services			52,984		-
Clerical and Temporary Services			251,913		208,512
Other Contract Services			211,751		245,531
Total			2,081,405		1,603,521
Total Personnel		158.3	\$18,313,826	158.3	\$17,911,996
Distribution by Source of Funds					
General Revenue		147.6	16,663,365	147.5	16,676,819
Federal Funds		-	449,466	-	85,930
Restricted Receipts		10.7	1,200,995	10.8	1,149,247
Total: All Funds		158.3	\$18,313,826	158.3	\$17,911,996

Judicial Department Superior Court

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Presiding Justice	8807F	1.0	181,121	1.0	185,649
Associate Justice	8805F	21.0	3,276,729	21.0	3,378,135
Special Magistrate	8803F	1.0	141,515	1.0	148,857
Magistrate	8803F	3.0	443,843	3.0	454,552
Deputy Superior Court Administrator Clerk	844	1.0	132,014	1.0	135,315
Administrator Arbitration Program	839	1.0	97,769	1.0	100,742
Clerk (Prov. City)	839	1.0	108,836	1.0	113,472
Jury Commissioner	837	1.0	97,307	1.0	99,740
Gen. Chief Clerk	835	1.0	70,181	1.0	71,936
Assistant Administrator/Mgmt & Finance	834	1.0	68,236	1.0	73,023
Clerk-Kent County	834	1.0	90,587	1.0	93,616
Deputy Administrator/Clerk	834	1.0	88,108	1.0	90,303
Associate Jury Commissioner	833	1.0	74,068	1.0	77,311
Clerk-Newport County	832	1.0	79,923	1.0	81,921
Clerk-Washington County	832	1.0	74,822	1.0	76,693
Confidential Investigator	831	1.0	75,009	1.0	77,190
Project Manager	830	2.0	143,792	2.0	147,333
Administrative Clerk	829	1.0	73,483	1.0	75,301
Coordinator Special Projects	827	1.0	65,942	1.0	69,008
Associate Executive Assistant	826	2.0	132,142	2.0	135,410
Supervising Deputy Clerk	826	1.0	53,849	1.0	55,195
Project Coordinator	4426	1.0	63,788	1.0	65,365
Supervisory Clerk	4426	1.0	65,468	1.0	67,045
Supervisory Clerk	826	3.0	188,841	3.0	193,452
Principal Assistant Administrator	4425	1.0	60,539	1.0	62,052
Deputy Clerk I	4424	3.0	182,867	3.0	187,189
Manager Calendar Services (Out City)	4424	1.0	58,514	1.0	59,965
Manager Calendar Services (Prov. City)	4424	1.0	58,653	1.0	60,104
Court Secretary	823	1.0	52,466	1.0	53,646
Asst. Mgr. Calendar Services (Out City)	4423	1.0	56,153	1.0	57,545
Asst. Mgr. Calendar Services (Prov. City)	4423	1.0	55,110	1.0	56,473
Monitoring & Eval Specialist	8823	2.0	90,766	2.0	95,827
Assistant Supervisory Clerk	4422	2.0	105,631	2.0	108,668
Assistant Administrative Officer	821	1.0	42,609	1.0	45,862
Assistant Court Secretary	821	3.0	151,688	3.0	152,847
Sr. Administrative Aide	4421	1.0	48,413	1.0	49,623
Deputy Clerk	4420	4.0	189,669	4.0	195,552

Judicial Department Superior Court

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Deputy Clerk (Superior Court)	4420	24.0	1,153,139	24.0	1,188,165
Production Systems Specialist	4420	1.0	49,018	1.0	50,228
Electronic Court Reporter	119	1.7	77,761	1.7	80,163
Electronic Court Reporter	4419	1.0	35,100	1.0	35,978
Assistant Clerk (Superior Court)	4418	8.0	317,811	8.0	332,175
Policy Aide	4418	4.0	175,132	4.0	182,226
Confidential Secretary	817	1.0	40,345	1.0	42,717
Sr. Administrative Aide	4417	3.0	117,540	3.0	122,071
Court Reporter	127	28.0	1,782,538	28.0	1,837,088
Administrative Aide	4416	1.0	42,111	1.0	43,147
Administrative Aide	4415	1.0	40,014	1.0	41,083
Administrative Assistant II	815	1.0	37,952	1.0	38,901
Administrative Assistant	814	1.0	32,298	1.0	33,105
Gen. Operations Assistant	4414	8.0	263,486	8.0	277,742
Administrative Aide	4412	1.0	32,088	1.0	33,485
Data Entry Operator	4412	1.0	31,205	1.0	32,754
Data Entry Aide	4410	1.0	29,197	1.0	30,366
RecClk/Data Entry Aide	4410	9.0	267,952	9.0	279,713
Subtotal		167.7	\$11,565,138	167.7	\$11,933,024
Overtime			30,000		30,000
Turnover			(797,070)		(818,974)
Uncompensated Leave Day			(40,113)		-
Total Salaries		167.7	\$10,757,955	167.7	\$11,144,050
Benefits					
Retirement			2,214,968		2,078,622
Medical			1,656,631		1,687,418
FICA			746,778		770,660
Retiree Health			474,934		497,531
Payroll Accrual			57,283		58,330
Total Salaries and Benefits		167.7	\$15,908,549	167.7	\$16,236,611
Cost Per FTE Position			94,863		96,819

Judicial Department Superior Court

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Statewide Benefit Assessment			675,598		485,631
Payroll Costs		167.7	\$16,584,147	167.7	\$16,722,242
Purchased Services					
Medical Services			29,000		29,000
Legal Services			12,000		287,000
Clerical and Temporary Services			32,000		10,000
Other Contract Services			14,000		14,000
Total			\$87,000		\$340,000
Total Personnel		167.7	\$16,671,147	167.7	\$17,062,242
Distribution by Source of Funds					
General Revenue		167.7	16,671,147	167.7	16,787,242
Restricted Receipts		-	-		275,000
Total: All Funds		167.7	\$16,671,147	167.7	\$17,062,242

Judicial Department

Family Court

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Chief Judge	807F	1.0	178,653	1.0	185,649
Associate Justice	805F	11.0	1,773,417	11.0	1,820,233
General Magistrate	803F	1.0	154,879	1.0	158,739
Magistrate	803F	7.6	1,047,211	7.6	1,074,430
Administrative Clerk	846	1.0	138,646	1.0	142,046
Administrative Director CASA	843	1.0	109,839	1.0	112,585
Administrator-Clerk (F. Ct)	843	1.0	124,997	1.0	129,871
Deputy Exec Asst Communications	841	1.0	108,195	1.0	116,290
Director of Intragovernmental Relations	840	1.0	99,858	1.0	105,399
Senior Policy Associate	838	1.0	103,020	1.0	105,576
Executive Director	836	1.0	95,191	1.0	97,543
Staff Attorney V	836	1.0	82,304	1.0	86,216
Staff Attorney V	836	1.0	75,961	1.0	81,117
Deputy Administrator Clerk	834	1.0	84,933	1.0	90,417
CASA/GAL Director	834	1.0	87,800	1.0	89,995
Deputy Dir., Community Affairs	834	3.0	247,526	3.0	261,888
Deputy Administrator Clerk	834	2.0	175,018	2.0	182,390
Deputy Director	832	1.0	78,719	1.0	80,590
Staff Attorney III	832	9.0	694,586	9.0	715,519
Exec. Dir/Exec. Administrator	831	3.0	202,694	3.0	217,445
Director of Operations	830	1.0	66,708	1.0	70,982
Principal Supervisory Clerk	830	2.0	152,218	2.0	156,009
Asst. Intake Supervisor	828	1.0	58,232	1.0	59,688
Asst. Intake Supervisor	828	4.0	249,950	4.0	261,302
Principal Planning & Program Specialist	828	2.0	128,932	2.0	132,250
Court Reporter	127	16.0	1,044,860	16.0	1,074,553
Associate Executive Assistant	826	1.0	54,694	1.0	57,955
Principal Deputy Clerk/Systems	825	1.0	64,556	1.0	66,076
Social Caseworker II (CASA)	824	8.0	427,984	8.0	444,086
Executive Secretary	823	3.0	154,728	3.0	162,625
CASA Coordinator	822	1.0	53,969	1.0	55,318
Supervising Deputy Clerk	822	8.0	438,941	8.0	452,938
Volunteer Coordinator	822	1.0	48,228	1.0	49,433
Asst Administrative Officer	821	1.0	53,947	1.0	55,274
Administrative Assistant	820	1.0	46,766	1.0	48,941
Administrative Coordinator	820	1.0	46,309	1.0	47,936

Judicial Department

Family Court

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Deputy Clerk	820	20.0	963,284	20.0	991,076
Mediation Counselor	820	6.0	279,897	6.0	290,549
Electronic Court Reporter	119	4.5	205,243	4.5	210,875
Domestic Violence Liaison	818	1.0	41,625	1.0	42,744
Sr. Administrative Aide	817	3.0	130,809	3.0	135,542
Administrative Assistant	815	2.0	82,229	2.0	84,784
Clerk Secretary	814	1.0	36,960	1.0	38,717
Sr. Data Entry Operator	812	20.6	772,379	20.6	795,639
Data Entry Aide	810	16.0	511,366	16.0	531,248
Fiscal Clerk	810	1.0	30,656	1.0	31,952
Clerk-Typist	805	1.0	32,180	1.0	32,985
Subtotal		177.7	\$11,841,097	177.7	\$12,235,415
Overtime			15,000		15,000
Turnover			(877,818)		(847,670)
Uncompensated Leave Day			(40,756)		-
Total Salaries		177.7	\$10,937,523	177.7	\$11,402,745
Benefits					
Retirement			2,168,437		2,111,043
Medical			1,843,141		1,913,254
FICA			774,905		803,463
Retiree Health			534,125		572,629
Payroll Accrual			58,433		60,099
Total Salaries and Benefits		177.7	\$ 16,316,564	177.7	\$16,863,233
Cost Per FTE Position			91,821		94,897
Statewide Benefit Assessment			688,291		484,056
Payroll Costs		177.7	\$17,004,855	177.7	\$17,347,289
Purchased Services					
Medical Services			98,081		61,281

Judicial Department

Family Court

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Training and Educational Services			154,134		28,000
Information Technology			272,409		147,970
Clerical and Temporary Services			842,482		457,031
Other Contract Services			24,000		24,000
Total			\$1,391,106		\$718,282
Total Personnel		177.7	\$18,395,961	177.7	\$18,065,571
Distribution by Source of Funds					
General Revenue		172.0	16,652,244	172.4	17,010,530
Federal Funds		5.7	1,743,717	5.3	1,055,041
Total: All Funds		177.7	\$18,395,961	177.7	\$18,065,571

Judicial Department District Court

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Chief Judge	807F	1.0	181,121	1.0	185,649
Administrative Judge	805F	1.0	164,654	1.0	168,770
Associate Judge	810F	10.0	1,448,179	10.0	1,486,458
Magistrate	803F	1.0	154,380	1.0	158,240
Clerk/Magistrate	803F	1.0	147,948	1.0	151,646
Chief Clerk/District Court	840	1.0	98,285	1.0	101,291
Assistant Admin. Policy & Programs	837	1.0	84,077	1.0	86,179
Assistant Admin. Policy & Programs	4437	2.0	186,756	2.0	191,818
Admin Clerk (District Courts)	4433	1.0	83,099	1.0	85,176
Clerk (Newport County)	4432	1.0	72,179	1.0	76,749
Clerk (Washington County)	4432	1.0	77,398	1.0	82,170
Administrative Clerk	4429	1.0	64,445	1.0	71,296
Special Assistant	829	1.0	60,589	1.0	62,104
Deputy Chief Investigator	4426	2.0	110,321	2.0	115,153
Supervisory Clerk	4426	1.0	52,557	1.0	53,871
Principal Assistant Administrator	4425	1.0	52,972	1.0	54,296
Deputy Clerk I	4424	3.0	171,350	3.0	175,920
Office Manager	4424	1.0	57,765	1.0	59,423
Administrative Asst/Confidential Secretary	824	1.0	47,627	1.0	50,430
Executive Secretary	4423	1.0	56,222	1.0	58,235
Supervising Dpty Clk/Training Officer	4423	19.0	1,000,784	19.0	1,039,488
Assistant Clerk/Research	4418	1.0	45,062	1.0	46,189
Administrative Assistant	4416	1.0	34,759	1.0	36,444
Senior Operations Clerk	4416	2.0	83,137	2.0	85,209
Gen. Operations Assistant	4414	2.0	79,683	2.0	81,977
Data Entry Operator	4412	12.0	408,378	12.0	418,902
Data Entry Aide	4410	3.0	92,051	3.0	95,081
Rec. Clk/Data Entry Aide	4410	21.0	647,062	21.0	675,132
Subtotal		94.0	\$5,762,840	94.0	\$5,953,296
Overtime			70,000		70,000
Turnover			(343,274)		(189,335)
Uncompensated Leave Day			(20,262)		-
Total Salaries		94.0	\$5,469,304	94.0	\$5,833,961

Judicial Department District Court

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Benefits					
Retirement			1,246,136		1,192,800
Medical			965,831		1,033,621
FICA			374,348		398,889
Retiree Health			237,131		260,524
Payroll Accrual			29,181		30,339
Total Salaries and Benefits		94.0	\$8,321,931	94.0	\$8,750,134
Cost Per FTE Position			88,531		93,087
Statewide Benefit Assessment			340,163		242,081
Payroll Costs		94.0	\$8,662,094	94.0	\$8,992,215
Purchased Services					
Building and Grounds Maintenance			-		43,560
Legal Services			60,000		-
Clerical and Temporary Services			321,319		233,265
Other Contract Services			15,000		16,470
Total			396,319		\$293,295
Total Personnel		94.0	\$9,058,413	94.0	\$9,285,510
Distribution by Source of Funds					
General Revenue		94.0	8,798,413	90.0	8,738,071
Restricted Receipts		0.0	260,000	4.0	547,439
Total: All Funds		94.0	\$9,058,413	94.0	\$9,285,510

Judicial Department

Traffic Tribunal

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Chief Judge, Traffic Tribunal	810F	1.0	155,173	1.0	159,052
Judge, Traffic Tribunal	803F	3.0	455,577	3.0	469,829
Magistrate, Traffic Tribunal	803F	4.0	578,925	4.0	597,710
Assistant Legal Counsel	8822	0.6	55,117	0.6	56,495
Executive Director	4444	1.0	131,956	1.0	135,217
Administrator	4438	1.0	98,615	1.0	101,081
Asst Administrator Policy & Programs	4437	1.0	98,255	1.0	100,599
Business Mgmt. Officer (Courts)	4435	1.0	90,180	1.0	92,435
Principal Supervisory Clerk	8830	1.0	73,972	1.0	75,821
Administrative Clerk I	4429	1.0	72,330	1.0	74,072
Administrative Clerk	4429	1.0	71,423	1.0	73,202
Coordinator of Special Projects	8827	1.0	61,732	1.0	66,301
Administrative Clerk/Office Services	4427	2.0	127,923	2.0	133,502
Project Coordinator	4426	1.0	58,116	1.0	61,952
Principal Assistant Administrator	4425	2.0	112,638	2.0	117,642
Chief of Security	4424	1.0	55,040	1.0	56,988
Deputy Clerk I	4424	2.0	103,183	2.0	107,322
Supervising Deputy Clerk-Training Officer	4423	1.0	53,900	1.0	55,888
Assistant Chief (Captain)	4420	1.0	49,468	1.0	50,704
Deputy Clerk	4420	5.0	222,209	5.0	228,932
Security Officer	4419	8.0	336,936	8.0	351,296
Senior Operations Clerk	4416	2.0	80,524	2.0	82,537
General Operations Assistant	4415	1.0	39,906	1.0	40,916
General Operations Assistant	4414	5.0	184,798	5.0	190,487
Administrative Assistant	4413	5.0	182,254	5.0	188,180
Assistant Administrative Secretary	4412	1.0	34,145	1.0	36,399
Data Entry Operator	4412	12.0	409,304	12.0	422,868
Rec. Clerk/Data Entry Aide	4410	14.0	428,241	14.0	444,908
Subtotal		79.6	\$4,421,840	79.6	\$4,572,335
Overtime			50,000		50,000
Turnover			(195,375)		(296,662)
Uncompensated Leave Day			(15,894)		-
Total Salaries		79.6	\$4,260,571	79.6	\$4,325,673

Judicial Department Traffic Tribunal

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Benefits					
Retirement			969,335		930,089
Medical			839,255		848,934
FICA			304,052		307,333
Retiree Health			220,236		222,899
Payroll Accrual			22,746		22,638
Total Salaries and Benefits		79.6	\$6,616,195	79.6	\$6,657,566
Cost Per FTE Position			83,118		83,638
Statewide Benefit Assessment			265,271		184,253
Payroll Costs		79.6	\$6,881,466	79.6	\$6,841,819
Purchased Services					
Other Contract Services			1,000		1,000
Total			\$1,000		\$1,000
Total Personnel		79.6	\$6,882,466	79.6	\$6,842,819
Distribution by Source of Funds					
General Revenue		79.6	6,882,466	79.6	6,842,819
Total: All Funds		79.6	\$6,882,466	79.6	\$6,842,819

Judicial Department Workers' Compensation Court

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Court Reporter	329	8.0	512,085	8.0	529,227
Unclassified					
Chief Judge	807F	1.0	177,347	1.0	181,781
Associate Judge	810F	9.0	1,337,602	9.0	1,378,550
Executive Director	844	1.0	135,409	1.0	138,709
Administrator	841	1.0	112,254	1.0	115,926
Medical Advisory Board Administrator	840	1.0	98,154	1.0	100,608
Asst Adm/Policy & Programs	837	1.0	97,307	1.0	99,740
Deputy Administrator	837	1.0	89,490	1.0	91,619
Associate Deputy Administrator/Systems	4437	1.0	95,756	1.0	98,151
Executive Assistant	336	1.0	81,420	1.0	88,151
Executive Secretary to Chief Judge	825	1.0	51,586	1.0	55,686
Sr. Monitoring & Evaluation Specialist	4425	1.0	59,519	1.0	60,970
Adm Asst/Confidential Secretary	4424	3.0	155,371	3.0	164,827
Senior Assistant Administrator	323	2.0	109,116	2.0	111,844
Sr. Management Analyst	323	2.0	116,384	2.0	119,171
Intragovernmental Policy Specialist	823	1.0	47,696	1.0	48,888
Deputy Clerk	320	10.0	476,956	10.0	491,237
Medical Advisory Board Coordinator	4418	2.0	75,369	2.0	77,254
Medical Advisory Board Member	515D	-	60,000	-	60,000
Data Entry Operator	312	4.0	136,947	4.0	142,019
Subtotal		43.0	\$3,513,683	43.0	\$3,625,131
Overtime			15,000		15,000
Turnover			(60,387)		(62,316)
Uncompensated Leave Day			(15,068)		-
Total Salaries		51.0	\$3,965,313	51.0	\$4,107,042
Benefits					
Retirement			920,064		799,096
Medical			573,202		592,882
FICA			271,208		278,476
Retiree Health			165,918		171,491
Payroll Accrual			21,593		21,540

Judicial Department Workers' Compensation Court

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Salaries and Benefits		51.0	\$5,917,298	51.0	\$5,970,527
Cost Per FTE Position			116,025		117,069
Statewide Benefit Assessment			245,159		172,502
Payroll Costs		51.0	\$6,162,457	51.0	\$6,143,029
Purchased Services					
Building and Grounds Maintenance			52,226		52,226
Legal Services			10,500		10,500
Clerical and Temporary Services			3,000		3,000
Other Contract Services			11,031		11,031
Total			\$76,757		\$76,757
Total Personnel		51.0	\$6,239,214	51.0	\$6,219,786
Distribution by Source of Funds					
Restricted Receipts		51.0	6,239,214	51.0	6,219,786
Total: All Funds		51.0	\$6,239,214	51.0	\$6,219,786

Judicial Department

Judicial Tenure and Discipline

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Executive Assistant to the Chairperson	829	1.0	62,665	1.0	64,231
Subtotal		1.0	\$62,665	1.0	\$64,231
Uncompensated Leave Day			(238)		-
Total Salaries		1.0	\$62,427	1.0	\$64,231
Benefits					
Retirement			13,191		13,342
Medical			5,232		5,312
FICA			4,775		4,913
Retiree Health			3,519		3,609
Payroll Accrual			339		341
Total Salaries and Benefits		1.0	\$89,483	1.0	\$91,748
Cost Per FTE Position			89,483		91,748
Statewide Benefit Assessment			3,933		2,698
Payroll Costs		1.0	\$93,416	1.0	\$94,446
Purchased Services					
Legal Services			32,000		32,000
Total			\$32,000		\$32,000
Total Personnel		1.0	\$125,416	1.0	\$126,446
Distribution by Source of Funds					
General Revenue		1.0	125,416	1.0	126,446
Total: All Funds		1.0	\$125,416	1.0	\$126,446

Military Staff Agency Summary

	FY 2009		FY 2010	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Classified	24.0	1,254,210	25.0	1,315,158
Unclassified	77.0	3,118,979	86.0	3,717,564
Overtime		152,283		121,447
Uncompensated Leave Day		(18,563)		-
Cost Allocation to Emergency Management		41,463 ⁽¹⁾		42,673 ⁽¹⁾
Cost Allocation from National Guard		(41,463) ⁽¹⁾		(42,673) ⁽¹⁾
Interdepartmental Transfer - Governor's Office		36,584		37,498
Total Salaries	101.0	\$4,543,493	111.0	\$5,191,667
Benefits				
Retirement		941,203		1,068,399
Medical		1,166,910		1,413,030
FICA		356,989		402,570
Retiree Health		256,775		282,481
Payroll Accrual		24,599		28,137
Total Salaries and Benefits	101.0	\$7,289,969	111.0	\$8,386,284
Cost Per FTE Position		72,178		75,552
Temporary and Seasonal		159,800		95,783
Statewide Benefit Assessment		225,191		173,266
Payroll Costs	101.0	\$7,674,960	111.0	\$8,655,333
Purchased Services				
Medical Services		8,735		9,875
Design and Engineering Services		115,000		120,250
Training and Educational Services		-		5,000
Buildings and Grounds Maintenance		154,708		169,585
Information Technology		74,714		74,714

Military Staff Agency Summary

	FY 2009		FY 2010	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Management and Consultant Services		21,850		21,850
Clerical and Temporary Services		390,577		392,209
Other Contract Services		352,790		453,127
Total		\$1,118,374		\$1,246,610
Total Personnel	101.0	\$8,793,334	111.0	\$9,901,943
Distribution by Source of Funds				
General Revenue	17.1	1,593,052	17.6	1,729,138
Federal Funds	82.4	7,126,588	91.9	8,094,285
Restricted Receipts	1.5	73,694	1.5	78,520
Total: All Funds	101.0	\$8,793,334	111.0	\$9,901,943

Military Staff National Guard

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Janitor	0309 A	1.0	35,083	1.0	35,960
Unclassified					
Adjutant General	0942 A	1.0	94,769	1.0	97,138
Administrative Manager	0834A	1.0	85,551	1.0	88,266
Supervising Environmental Scientist	0832 A	1.0	69,927	1.0	73,878
Principal Project Manager	0831 A	-	-	1.0	58,105 ⁽¹⁰⁾
Program Manager	0828 A	-	-	1.0	51,503 ⁽¹⁰⁾
Supervisor Environmental Systems	0826 A	1.0	51,208	2.0	102,944 ⁽¹⁰⁾
Senior Planning & Program Dev. Spec.	0324 A	1.0	44,859	2.0	92,107 ⁽¹⁰⁾
Environmental Planner (Energy)	0824 A	-	-	1.0	42,674 ⁽¹⁰⁾
Engineer Building Auditor	0824 A	-	-	1.0	42,674 ⁽¹⁰⁾
Confidential Secretary	0822 A	1.0	47,252	1.0	47,396
Senior Accountant	0322 A	2.0	80,741	2.0	85,781
Engineering Technician	0821 A	-	-	1.0	38,639 ⁽¹⁰⁾
Assistant Chief	0321 A	2.0	107,758	2.0	110,820
Management & Methods Analyst	0320 A	1.0	44,253	1.0	46,361
Productions Specialist	0320 A	1.0	46,189	1.0	48,581
Crew Chief	0319 A	10.0	474,119	10.0	492,678
Firefighter	0317 A	12.0	484,770	12.0	512,537
Construction Supervisor	0317 A	1.0	38,083	1.0	41,632
Administrative Assistant	0316 A	1.0	37,032	1.0	38,757
Principal Engineer Aide	0315 A	1.0	36,868	1.0	38,846
Administrative Assistant	0312 A	1.0	32,433	1.0	32,876
Senior Maintenance Person	0312 A	4.0	142,788	4.0	148,448
Administrative Aide	0312 A	1.0	32,003	1.0	33,356
Data Entry Operator	0312 A	-	-	1.0	30,918 ⁽¹⁰⁾
Administrative Aide	0310 A	1.0	38,058	1.0	39,704
Security Specialist	0310 A	11.0	372,905	12.0	424,268 ⁽¹¹⁾
Maintenance Person	0309 A	18.0	500,173	18.0	590,782
Subtotal		73.0	\$2,861,739	82.0	\$3,451,669
Total Salaries		74.0	\$2,896,822	83.0	\$3,487,629
Overtime			81,449		81,447
Uncompensated Leave Day			(12,959)		-
Cost Allocation To Emergency Management			(41,463) ⁽¹⁾		(42,673) ⁽¹⁾
Total Salaries		74.0	\$2,923,849	83.0	\$3,526,403

Military Staff National Guard

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Benefits					
Retirement			603,893		714,805
Medical			897,190		1,104,513
FICA			234,981		275,271
Retiree Health			161,203		192,710
Payroll Accrual			16,417		19,492
Total Salaries and Benefits		74.0	\$4,837,533	83.0	\$5,833,194
Cost Per FTE Position			65,372		70,279
RING Project Guardian			21,800 ⁽²⁾		21,800 ⁽²⁾
Firing Squads/Honor Guards/Buglers			138,000 ⁽³⁾		73,983 ⁽³⁾
Statewide Benefit Assessment			130,189		105,466
Payroll Costs		74.0	\$5,127,522	83.0	\$6,034,443
Purchased Services					
Medical Services (non-client based)			8,735		9,875
Design and Engineering Services			115,000		120,250
Training and Educational Services			-		5,000
Buildings and Grounds Maintenance			154,708		169,585
Information Technology			74,714		74,714
Management and Consultant Services			21,850		21,850
Clerical and Temporary Services			65,286		66,918
Other Contract Services			352,790		453,127
Total			\$793,083		\$921,319
Total Personnel		74.0	\$5,920,605	83.0	\$6,955,762
Distribution by Source of Funds					
General Revenue		8.5	768,861	8.5	740,299
Federal Funds		65.5	5,151,744	74.5	6,215,463
Total: All Funds		74.0	\$5,920,605	83.0	\$6,955,762

Military Staff Emergency Management

	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Classified					
Technican Support Manager	138A	1.0	69,625 ⁽⁶⁾	1.0	73,974 ⁽⁶⁾
Technican Support Specialist	135A	1.0	62,574 ⁽⁶⁾	1.0	66,480 ⁽⁶⁾
Asst. Administrator Financial Mgmt.	134A	1.0	81,428	1.0	83,464
Deputy Director, EMA	133A	1.0	78,734 ⁽⁴⁾	1.0	59,735 ⁽⁴⁾
Mgt. Asst. Supervisor	3231A	1.0	61,617	1.0	63,158
Prin Community Developmt Train Spec	3229A	2.0	133,032	2.0	132,410
Supervisor, Admin/Technical Services	3229A	-	-	1.0	52,412 ⁽⁹⁾
State Radio Defense Off (EMA)	3228A	1.0	50,225 ⁽⁴⁾	1.0	49,453 ⁽⁴⁾
Coord. Civil Protection and Relocation	3226A	8.0	385,754 ⁽⁵⁾	8.0	390,737 ⁽⁵⁾
Senior Planner	3226A	1.0	41,973 ⁽⁸⁾	1.0	44,550 ⁽⁸⁾
Sr. Telecommunications/Wiring Off EMA	3226A	1.0	46,442	1.0	44,442
Admin Officer/SLA Pgm Mgr	3226A	1.0	52,714	1.0	56,613
Emer Mgt Survival Crisis Mgt Spec	3225A	1.0	48,782	1.0	50,001
Asst. Coord. Civil Protection & Relocation	3224A	1.0	40,514	1.0	42,849
Accountant	3220A	1.0	34,602	1.0	36,432
Fiscal Clerk	3214A	1.0	31,111	1.0	32,488
Subtotal		23.0	\$1,219,127	24.0	\$1,279,198
Unclassified					
Executive Director	838A	1.0	85,220	1.0	87,350
Senior Financial Officer	829A	1.0	73,055	1.0	75,019
Special Projects Coordinator	5127A	1.0	57,981	1.0	61,531
Administrative Assistant	4715A	1.0	40,984	1.0	41,995
Subtotal		4.0	\$257,240	4.0	\$265,895
Overtime			70,834		40,000
Interdepartmental Transfer - Governor's Office			36,584 ⁽⁷⁾		37,498 ⁽⁷⁾
Uncompensated Leave Day			(5,604)		-
Cost Allocation from National Guard			41,463 ⁽¹⁾		42,673 ⁽¹⁾
Total Salaries		27.0	\$1,619,644	28.0	\$1,665,264
Benefits					
Retirement			337,310		353,594
Medical			269,720		308,517
FICA			122,008		127,299
Retiree Health			95,572		89,771

Military Staff Emergency Management

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Accrual			8,182		8,645
Total Salaries and Benefits		27.0	\$2,452,436	28.0	\$2,553,090
Cost Per FTE Position			90,831		91,182
Statewide Benefit Assessment			95,002		67,800
Total Payroll		27.0	\$2,547,438	28.0	\$2,620,890
Purchased Services					
Clerical and Temporary Services			325,291		325,291
Total			\$325,291		\$325,291
Total Personnel		27.0	\$2,872,729	28.0	\$2,946,181
Distribution by Source of Funds					
General Revenue		8.6	824,191	9.1	988,839
Federal Funds		16.9	1,974,844	17.4	1,878,822
Restricted Receipts		1.5	73,694	1.5	78,520
Total: All Funds		27.0	\$2,872,729	28.0	\$2,946,181

Department of Public Safety

Agency Summary

	FY 2009		FY 2010	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Classified	81.0	3,678,965	96.6	4,753,292
Unclassified	315.1	22,957,982	351.1	25,135,982
Overtime		3,342,911		3,091,947
Turnover		(703,684)		(647,010)
Uncompensated Leave Day		(80,992)		-
First Quarter Vacated Positions Costs		155,916		-
Total Salaries	396.1	\$29,351,098	447.7	\$32,334,211
Benefits				
Retirement		5,328,263		2,389,659
Medical		4,710,035		5,449,860
FICA		1,059,988		1,171,429
Retiree Health		2,700,917		3,014,668
Contract Stipends		1,485,016		1,597,694
Holiday Pay		1,204,257		1,226,835
Payroll Accrual		137,260		142,696
Total Salaries and Benefits	396.1	\$45,976,834	447.7	\$47,327,052
Cost Per FTE Position		116,074		105,712
Statewide Benefit Assessment		1,240,244		823,163
Payroll Costs	396.1	\$47,217,078	447.7	\$48,150,215
Purchased Services				
Medical Services		105,311		88,450
Design and Engineering Services		15,800		100,000
Training and Educational Services		450,009		242,571
Buildings and Grounds Maintenance		18,442		18,442
Information Technology		188,579		192,543
Legal Services		5,000		5,000
Clerical and Temporary Services		366,160		247,684
Other Contract Services		212,000		214,000
Total		\$1,361,301		\$1,108,690

Department of Public Safety Agency Summary

	FY 2009		FY 2010	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Personnel	396.1	\$48,578,379	447.7	\$49,258,905
Distribution by Source of Funds				
General Revenue	372.6	43,715,234	424.2	44,743,997
Federal Funds	13.5	2,321,723	13.5	1,891,405
Internal Service Funds	8.0	744,222	8.0	763,874
Other Funds	2.0	1,797,200	2.0	1,859,629
Total: All Funds	396.1	\$48,578,379	447.7	\$49,258,905

Department of Public Safety

Central Management

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Director of Finance & Central Mgmt.	0840A	1.0	107,660	1.0	115,230
Staff Attorney VII	0840A	1.0	93,480	1.0	95,817
Administrative Manager	0834A	1.0	78,822	1.0	82,952
Supv. of Management Services	0829A	1.0	73,849	1.0	75,629
Principal Accountant	0826A	1.0	50,965	1.0	54,102
Sr. Planning and Program Specialist	5223A	3.0	182,261	3.0	190,377
Administrative Assistant	4920A	1.0	36,753	1.0	38,790
Administrative Assistant	0819A	0.6	28,240	1.0	48,243
Administrative Assistant	4819A	1.0	48,042	0.6	28,946
Fiscal Clerk	4914A	1.0	31,354	1.0	32,792
Subtotal		11.6	\$731,426	11.6	\$762,878
Turnover			(81,461)		(30,000)
Uncompensated Leave Day			(2,779)		-
Total Salaries		11.6	\$647,186	11.6	\$732,878
Benefits					
Retirement			144,914		159,933
Medical			123,328		139,186
FICA			49,615		56,500
Retiree Health			36,935		41,508
Payroll Accrual			3,939		3,972
Total Salaries and Benefits		11.6	\$1,005,917	11.6	\$1,133,977
Cost Per FTE Position			86,717		97,757
Statewide Benefit Assessment			40,861		30,809
Payroll Costs		11.6	\$1,046,778	11.6	\$1,164,786
Purchased Services					
Other Contract Services			200,000		200,000
Total			\$200,000		\$200,000
Total Personnel		11.6	\$1,246,778	11.6	\$1,364,786

Department of Public Safety

Central Management

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		7.1	626,369	7.1	660,605
Federal Funds		4.5	620,409	4.5	704,181
Total: All Funds		11.6	\$1,246,778	11.6	\$1,364,786

Department of Public Safety

E-911

	Grade	FY 2009		FY 2010	FY 2010
		FTE	Cost	FTE	Cost
Unclassified					
Asoc. Director Telecomm. System	0839A	1.0	104,987	1.0	109,613
Project Manager	4330A	1.0	68,066	1.0	72,685
Principal Project Manager	0826A	1.0	62,859	1.0	62,859
Administrative Support Specialist	4324A	1.0	56,807	1.0	58,227
Contracts & Spec Comp Officer	831A	0.5	34,379	0.5	34,379
Data Systems Manager	4328A	1.0	66,905	1.0	68,575
911 Shift Supervisor	4323A	2.0	111,918	2.0	115,198
911 Assistant Shift Supervisor	4320A	4.0	198,666	4.0	204,935
911 Telecommunicator	4317A	39.0	1,617,407	39.0	1,550,932
Senior Administrative Aide	4317A	1.0	40,325	1.0	41,300
Subtotal		51.5	\$2,362,319	51.5	\$2,318,703
Overtime			250,000		100,000
Turnover			(193,412)		(207,663)
Uncompensated Leave Day			(9,177)		-
Total Salaries		51.5	\$2,409,730	51.5	\$2,211,040
Benefits					
Retirement			519,671		501,781
Medical			623,845		607,308
FICA			197,836		183,701
Retiree Health			124,598		118,645
Contract Stipends			8,400 ⁽¹⁾		8,400 ⁽¹⁾
Holiday Pay			90,662		84,478
Payroll Accrual			12,377		12,155
Total Salaries and Benefits		51.5	\$3,987,119	51.5	\$3,727,508
Cost Per FTE Position			77,420		72,379
Statewide Benefit Assessment			144,124		88,661
Total Personnel		51.5	\$4,131,243	51.5	\$3,816,169
Purchased Services					
Medical Services			3,500 ⁽²⁾		- ⁽²⁾
Buildings and Grounds Maintenance			8,000		8,000
Information Technology			158,579		162,543

Department of Public Safety

E-911

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	<u>FY 2010</u>
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Subtotal			\$170,079		\$170,543
Total Personnel		51.5	\$4,301,322	51.5	\$3,986,712
Distribution by Source of Funds					
General Revenue		51.5	4,301,322	51.5	3,986,712
Total: All Funds		51.5	\$4,301,322	51.5	\$3,986,712

Department of Public Safety

Rhode Island State Fire Marshal

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Director of Fire Training	134A	1.0	67,857	1.0	69,553
Chief Deputy Fire Marshal	132A	2.0	131,886	2.0	135,184
Chief of Fire Safety Inspections	127A	1.0	135,354	1.0	64,581
Chief of Fire Investigations	127A	1.0	49,112	1.0	52,906
Fire Safety Training Officer	3627 A	1.0	49,451	1.0	52,979
Chief Plan Review Officer - Fire Safety	3627 A	1.0	48,371	1.0	51,431
Explosives & Flammable Liquids Tech.	3626 A	1.0	50,778	1.0	54,326
Senior Fire Investigator	3623 A	1.0	45,247	1.0	46,717
Asst. Explosives & Flammable Liquids Tech.	3621 A	1.0	38,057	1.0	39,192
Fire Investigator	3621 A	3.0	124,184	3.0	129,776
Executive Assistant	0018 A	1.0	39,103	1.0	40,081
Senior Fire Safety Inspector	3619 A	4.0	160,434	4.0	168,172
Fire Safety Inspector	3617 A	10.0	346,610	10.0	361,810
Fire Safety Technician	3616A	1.0	31,554	1.0	32,192
Principal Clerk Stenographer	3613 A	1.0	33,325	1.0	34,283
Word Processing Typist	3610 A	1.0	32,442	1.0	34,769
Subtotal		31.0	\$1,383,765	31.0	\$1,367,952
Unclassified					
State Fire Marshal	843 A	1.0	103,813	1.0	106,408
Subtotal		1.0	\$103,813	1.0	\$106,408
Overtime			100,000		100,000
Turnover			(155,325)		(66,143)
Uncompensated Leave Day			(5,378)		-
Total Salaries		32.0	\$1,426,875	32.0	\$1,508,217
Benefits					
Retirement			307,669		319,787
Medical			193,329		227,368
FICA			109,822		116,044
Retiree Health			75,337		79,144
Contract Stipends			8,700 ⁽¹⁾		8,700 ⁽¹⁾
Payroll Accrual			7,700		7,851
Total Salaries and Benefits		32.0	\$2,129,432	32.0	\$2,267,111
Cost Per FTE Position			66,545		70,847

Department of Public Safety

Rhode Island State Fire Marshal

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Statewide Benefit Assessment			63,730		37,785
Payroll Costs		32.0	\$2,193,162	32.0	\$2,304,896
Purchased Services					
Medical Services			1,100		1,100
Design and Engineering Services			15,800 ⁽³⁾		-
Training and Educational Services			149,226		61,000
Buildings and Grounds Maintenance			10,442		10,442
Legal Services			5,000		5,000
Clerical and Temporary Services			306,500		31,500
Total			\$488,068		\$109,042
Total Personnel		32.0	\$2,681,230	32.0	\$2,413,938
Distribution by Source of Funds					
General Revenue		32.0	2,262,004	32.0	2,357,938
Federal Funds		-	419,226	-	56,000
Total: All Funds		32.0	\$2,681,230	32.0	\$2,413,938

Department of Public Safety

Capitol Police

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Capital Police - Sergeant	0123 A	1.0	51,916	1.0	53,214
Capital Police - Chief	0137A	1.0	92,209	1.0	93,732
Capitol Police Officer	0321 A	39.0	1,736,920	39.0	1,755,250
Executive Assistant	0118 A	1.0	35,235	1.0	37,094
Subtotal		42.0	\$1,916,280	42.0	\$1,939,290
First Quarter Vacated Positions Cost			36,331		-
Turnover			(92,209)		(92,360)
Overtime			300,000		200,000
Uncompensated Leave Days			(6,931)		-
Total Salaries		42.0	\$2,153,471	42.0	\$2,046,930
Benefits					
Retirement			391,638		383,607
Medical			457,462		415,431
FICA			170,696 ⁽⁴⁾		157,979 ⁽⁴⁾
Retiree Health			104,454		103,801
Contract Stipends			33,600 ⁽¹⁾		32,800 ⁽¹⁾
Holiday Pay			33,000		30,000
Payroll Accrual			10,358		10,175
Total Salaries and Benefits		42.0	\$3,354,679	42.0	\$3,180,723
Cost Per FTE Position			79,873		75,732
Statewide Benefit Assessment			85,260		46,173
Payroll Costs		42.0	\$3,439,939	42.0	\$3,226,896
Purchased Services					
Medical Services			1,000 ⁽⁵⁾		-
Total			\$1,000		\$0
Total Personnel		42.0	\$3,440,939	42.0	\$3,226,896
Distribution by Source of Funds					
General Revenue		42.0	3,440,939	42.0	3,226,896
Total: All Funds		42.0	\$3,440,939	42.0	\$3,226,896

Department of Public Safety

Municipal Police Training Academy

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Director	0838A	1.0	89,231	1.0	91,361
Coordinator of Instruction and Testing	0325 A	1.0	56,183	1.0	57,527
Administrative Assistant	0815A	1.0	34,110	1.0	35,627
Subtotal		3.0	\$179,524	3.0	\$184,515
Overtime			3,200		3,200
Uncompensated Leave Day			(682)		-
First Quarter Vacated Positions Costs			17,020		-
Total Salaries		3.0	\$199,062	3.0	\$187,715
Benefits					
Retirement			41,386		38,323
Medical			37,202		33,911
FICA			15,229		14,360
Retiree Health			11,039		10,370
Payroll Accrual			998		1,007
Total Salaries and Benefits		3.0	\$304,916	3.0	\$285,686
Cost Per FTE Position			101,639		95,229
Statewide Benefit Assessment			12,339		7,750
Payroll Costs		3.0	\$317,255	3.0	\$293,436
Purchased Services					
Training and Educational Services			105,602		68,400
Information Technology			30,000		30,000
Total			\$135,602		\$98,400
Total Personnel		3.0	\$452,857	3.0	\$391,836

Department of Public Safety

Municipal Police Training Academy

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		3.0	331,255	3.0	307,436
Federal Funds		-	121,602	-	84,400
Total: All Funds		3.0	\$452,857	3.0	\$391,836

Department of Public Safety

State Police

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Colonel-Director of Public Safety	0952 K	1.0	148,937	1.0	148,937
Lieutenant Colonel	0074 K	2.0	286,810	2.0	293,980
Major	0901 F	3.0	391,263	3.0	402,333
Captain	0072 F	3.0	375,704	3.0	385,599
Assistant Detective Commander	0073 F	1.0	122,367	1.0	126,362
Lieutenant	0071 A	23.0	2,662,255	23.0	2,737,546
Detective Sergeant	0084 A	11.0	978,583	11.0	984,132
Detective Corporal	0083 A	14.0	1,120,805	14.0	1,133,426
Detective Trooper	0082 A	25.0	1,746,641	25.0	1,784,177
Sergeant	0070 A	10.0	848,812	10.0	854,557
Corporal	0069 A	8.0	613,802	8.0	616,117
Senior Trooper	0081 A	66.0	4,396,267	66.0	4,411,091
Trooper	0080 A	34.0	1,911,247	69.0	3,695,100 ⁽⁶⁾
Witness Protection Coordinator	0880 F	1.0	80,030	1.0	82,031
Fraud Manager	840 A	2.0	213,498	2.0	223,540
Director of Radio Communications	840 A	1.0	107,502	1.0	112,585
Assistant Director - Warrant Squad	0838 A	1.0	89,481	1.0	92,726
Intelligence Analyst	838 A	2.0	153,898	2.0	165,906
Data Processing Systems Manager	836 A	1.0	86,223	1.0	88,379
Technical Support Specialist III	0833 A	1.0	80,927	1.0	82,950
Project Manager	4930 A	1.0	63,638	1.0	65,230
Operations/Maintenance Coordinator	0129 A		-	1.0	25,333
Task Force Agent Inspector	838 A	6.0	382,203	6.0	393,009
Investigator	826 A	1.0	47,696	1.0	54,872
Network Technical Specialist	4926 A	2.0	109,154	2.0	112,907
Technical Support Programmer	4926A	1.0	61,670	1.0	63,603
Senior Monitoring and Evaluation Spec	5025 A	1.0	66,439	1.0	68,047
Criminal Case Coordinator	5025 A	1.0	64,328	1.0	65,936
Executive Secretary to the Colonel	824 A	1.0	57,775	1.0	59,202
Police Communications Supervisor	824 A	1.0	63,211	1.0	63,475
Administrative Officer	4922 A	1.0	50,503	1.0	54,784
Technical Staff Assistant - Operations	4920 A	1.0	47,406	1.0	48,592
Electronics Technician	4920 A	1.0	41,223	1.0	43,798
Administrative Assistant	4920 A	1.0	39,363	1.0	50,198
Administrative Assistant	820 A	1.0	48,892	1.0	43,356
Principal Confidential Transcriber	4916 A	1.0	36,038	1.0	38,715
Data Entry Coordinator	4916 A	2.0	76,991	2.0	80,097

Department of Public Safety

State Police

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Telecommunicator	4917 A	6.0	237,505	6.0	248,038
Clerk Secretary	5014 A	1.0	38,949	1.0	40,633
Director of Telecommunications	0836 A	1.0	69,111	1.0	70,839
Utility Maintenance Technician	4911 A	7.0	243,753	7.0	251,340
Subtotal		248.0	\$18,260,900	284.0	\$20,363,478
RIDOT Reimbursements			1,320,000		1,400,000
Overtime			2,584,073		2,575,468
Turnover			(181,277)		(250,844)
Uncompensated Leave Day			(54,605)		-
First Quarter Vacated Positions Costs			102,565		-
Total Salaries		248.0	\$22,031,656	284.0	\$24,088,102
Benefits					
Retirement			3,843,223		684,635
Medical			3,184,213		3,743,550
FICA			478,909		523,486
Retiree Health			2,327,282		2,578,257
Contract Stipends			1,427,116	(1)	1,540,594
Holiday Pay			1,075,737		1,107,830
Payroll Accrual			99,777		100,017
Total Salaries and Benefits		248.0	\$34,467,913	284.0	\$34,366,471
Cost Per FTE Position			138,984		121,009
Statewide Benefit Assessment			876,566		558,204
Payroll Costs		248.0	\$35,344,479	284.0	\$34,924,675

Department of Public Safety

State Police

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Medical Services			99,711 ⁽⁷⁾		65,300
Training and Educational Services			195,181 ⁽⁸⁾		113,171 ⁽⁸⁾
Clerical and Temporary Services			59,660		216,184 ⁽⁹⁾
Other Contract Services			12,000		12,000
Total			\$366,552		\$406,655
Total Personnel		248.0	\$35,711,031	284.0	\$35,331,330
Distribution by Source of Funds					
General Revenue		237.0	32,753,345	273.0	32,544,877
Federal Funds		9.0	1,160,486	9.0	926,824
Other Funds		2.0	1,797,200	2.0	1,859,629
Total: All Funds		248.0	\$35,711,031	284.0	\$35,331,330

Department of Public Safety

Forensic Sciences Unit

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>Cost</u>	<u>FTE</u>	<u>Cost</u>	
Classified					
Chief Forensic Services	139A	-	1.0	99,498	
Spvsr. Forensic Science (Serology)	334A	-	1.0	85,491	
Spvsr. Forensic Sciences (Drug Chem)	334A	-	1.0	86,037	
Pr. Forensic Scientist (RAC Chem)	332A	-	1.0	80,586	
Pr. Forensic Scientist (Serology)	332A	-	1.0	75,466	
Pr. Forensic Scientist (Drug Chem)	332A	-	1.0	76,601	
Sr. Clin. Lab Scientist (PB Hlt Micro)	330A	-	1.0	63,640	
Sr. Forensic Scientist	330A	-	1.0	73,914	
Inspector Breath Analysis	320A	-	1.0	42,666	
Forensic Scientist	330A	-	1.0	64,484	
Forensic Scientist	327A	-	1.0	49,233	
Spvsr. Breath Analysis Program	324A	-	1.0	55,128	
Sr. Labaoratory Technician	319A	-	0.6	22,254	
Sr. Forensic Scientist	330A	-	1.0	55,905	
Sr. Forensic Scientist	330A	-	1.0	55,905	
Sprvr Forensic Scnces (Toxicology)	334A	-	1.0	64,539	
Subtotal		-	15.6	1,051,346	
Overtime		-		5,000	
Total Salaries		-	15.6	\$1,056,346	
Benefits					
Retirement		-		219,613	
Medical		-		189,508	
FICA		-		79,983	
Retiree Health		-		60,759	
				-	
Payroll Accrual		-		5,361	
Total Salaries and Benefits		-	15.6	\$1,611,570	
Cost Per FTE Position		-		108,163	
Statewide Benefit Assessment		-		43,913	
Payroll Costs		-	15.6	\$1,655,483	

Department of Public Safety

Forensic Sciences Unit

	<u>FY 2009</u>	<u>FY 2010</u>	
<u>Grade</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services			
Medical Services	-		22,050
Design and Engineering Services	-		100,000
Other Contract Services	-		2,000
Total	-		\$124,050
Total Personnel	-	15.6	\$1,779,533
Distribution by Source of Funds			
General Revenue	-	15.6	1,659,533
Federal Funds	-		120,000
Total: All Funds	-	15.6	\$1,779,533

Department of Public Safety

Internal Service Programs

Capital Police Rotary

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Capitol Police Officer	321	8.0	378,920	8.0	394,704
Subtotal		8.0	\$378,920	8.0	\$394,704
Overtime			105,638		108,279
Uncompensated Leave Day			(1,440)		-
Total Salaries		8.0	\$483,118	8.0	\$502,983
Benefits					
Retirement			79,762		81,980
Medical			90,656		93,598
FICA			37,881		39,376
Retiree Health			21,272		22,184
Contract Stipends			7,200 ⁽¹⁾		7,200
Holiday Pay			4,858		4,527
Payroll Accrual			2,111		2,158
Total Salaries and Benefits		8.0	\$726,858	8.0	\$754,006
Cost Per FTE Position			90,857		94,251
Statewide Benefit Assessment			17,364		9,868
Payroll Costs		8.0	\$744,222	8.0	\$763,874
Total Personnel		8.0	\$744,222	8.0	\$763,874
Distribution by Source of Funds					
Internal Service Funds		8.0	744,222	8.0	763,874
Total: All Funds		8.0	\$744,222	8.0	\$763,874

Office of the Public Defender

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Public Defender	845	1.0	136,968	1.0	140,392
Deputy Public Defender	843	1.0	127,057	1.0	130,234
Chief/Trial Division	840	1.0	109,839	1.0	112,585
Director of Training	839	1.0	107,220	1.0	109,901
Chief /Appeals Division	839	1.0	112,176	1.0	114,980
Assistant Public Defender	837	1.0	97,307	1.0	99,739
Assistant Public Defender I	836	7.0	644,717	7.0	660,835
Assistant Public Defender II	834	7.0	575,293	7.0	595,354
Executive Assistant	833	1.0	74,068	1.0	75,920
Assistant Public Defender III	832	5.0	356,059	5.0	368,446
Staff Attorney II	830	12.0	767,738	12.0	806,239
Information System Mgr. (Director, IT)	832	1.0	68,020	1.0	69,721
Fiscal Management/Administrative Officer	829	1.0	60,548	1.0	61,442
Assistant Public Defender IV	828	10.0	552,146	10.0	587,015
Chief Investigator	828	1.0	65,409	1.0	68,641
Social Casework Supervisor	826	1.0	49,927	1.0	53,392
Deputy Chief Investigator	5426	1.0	58,827	1.0	62,734
Social Service Caseworker	5021	5.0	241,043	5.0	244,087
System Analyst	5423	1.0	53,260	1.0	55,258
Investigator I	5423	2.0	107,799	2.0	111,001
Case Management Coordinator	5019	5.0	253,273	5.0	259,557
Investigator II	5421	3.0	143,282	3.0	142,280
Interpreter (Deputy Clerk/Interpreter)	5420	2.0	86,738	2.0	90,544
Intake Coordinator/Supervising Clerk	5418	1.0	40,593	1.0	42,446
Community Partnership Liaison	5418	1.0	34,932 ⁽¹⁾	1.0	36,742 ⁽¹⁾
Confidential Secretary	817	1.0	35,920	1.0	36,324
Administrative Secretary	5417	4.0	168,556	3.0	172,131
Legal Secretary I	5415	4.0	147,184	4.0	154,100
Legal Secretary II	5413	4.0	131,856	5.0	137,756
Intake Technician	5413	4.0	132,657	4.0	137,223
Data Entry Aide	5410	1.0	65,475	1.0	31,899
Subtotal		91.0	\$5,605,886	91.0	\$5,768,916
Turnover			(178,193)		(155,184)
Uncompensated Leave Day			(21,302)		-
Total Salaries		91.0	\$5,406,391	91.0	\$5,613,732

Office of the Public Defender

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Benefits					
Retirement			1,182,742		1,204,310
Medical			949,459		960,734
FICA			410,104		426,239
Retiree Health			306,017		315,501
Payroll Accrual			28,569		29,672
Total Salaries and Benefits		91.0	\$8,283,282	91.0	\$8,550,188
Cost Per FTE Position			91,025		93,958
Statewide Benefit Assessment			339,211		235,776
Payroll Costs		91.0	\$8,622,493	91.0	\$8,785,964
Purchased Services					
Training and Educational Services			1,000		500
Buildings and Grounds Maintenance			480		480
Information Technology			22,000		20,000
Legal Services			13,000		14,000
Clerical and Temporary Services			109,286		120,286
Other Contract Services			23,000		23,500
Total			\$168,766		\$178,766
Total Personnel		91.0	\$8,791,259	91.0	\$8,964,730
Distribution by Source of Funds					
General Revenue		89.0	8,482,890	90.0	8,754,212
Federal Funds		2.0	308,369	1.0	210,518
Total: All Funds		91.0	\$8,791,259	91.0	\$8,964,730

Natural Resources

Department of Environmental Management

Agency Summary

	FY 2009		FY 2010	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Classified	401.0	23,465,871	409.0	24,730,258
Unclassified	8.0	634,157	8.0	757,647
Overtime		954,050		954,050
Turnover		(582,653)		(508,150)
Uncompensated Leave Day		(67,693)		-
First Quarter Vacated Position Costs		526,230		-
Cost Allocations To Other Programs	(9.7)	(674,329)	(9.4)	(613,254)
Cost Allocations From Other Programs	9.7	674,329	9.4	613,254
Total Salaries	409.0	\$24,929,962	417.0	\$25,933,805
Benefits				
Retirement		5,084,227		5,187,987
Medical		4,802,681		4,886,575
FICA		2,021,369		2,092,519
Retiree Health		1,498,490		1,426,976
Holiday Pay		310,400		304,400
Payroll Accrual		118,862		124,057
Total Salaries and Benefits	409.0	\$38,765,991	417.0	\$39,956,319
Cost Per FTE Position		94,782		95,819
Temporary and Seasonal		2,491,500		2,480,483
Statewide Benefit Assessment		1,619,755		1,152,697
Payroll Costs	409.0	\$42,877,246	417.0	\$43,589,499
Purchased Services				
Medical Services		94,200		94,350
Design and Engineering Services		6,741,533		6,572,561
Training and Educational Services		84,614		84,114
Buildings and Grounds Maintenance		478,672		478,672
Information Technology		305,272		555,537

Department of Environmental Management

Agency Summary

	FY 2009		FY 2010	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Legal Services		50,000		50,000
Management and Consultant Services		344,089		629,089
Clerical and Temporary Services		97,045		97,645
Other Contract Services		52,964		66,489
University and College Services		90,000		60,000
Total		\$8,338,389		\$8,688,457
Total Personnel	409.0	\$51,215,635	417.0	\$52,277,956
Distribution by Source of Funds				
General Revenue	204.0	26,780,240	212.0	28,301,045
Federal Funds	133.0	15,833,485	131.0	15,657,020
Restricted Receipts	70.0	8,541,538	72.0	8,259,686
Other Funds	2.0	60,372	2.0	60,205
Total: All Funds	409.0	\$51,215,635	417.0	\$52,277,956

Department of Environmental Management

Office of the Director

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Assoc. Director, Financial & Central Mgmt	0144A	-	-	1.0	118,522
Asst. Dir. Financial & Cntr. Mgmt.	0141A	1.0	110,514	-	-
Deputy Chief Legal Services	0137A	3.0	273,643	3.0	280,632
Administrator, Financial Management	0137A	1.0	89,912	1.0	92,133
Assistant to the Director	0136A	4.0	339,925	4.0	357,581
Senior Legal Counsel	0134A	-	-	2.0	131,860
Legal Counsel	0132A	2.0	120,958	1.0	55,479 (1)
Programming Services Officer	0131A	2.0	142,639	1.0	72,795 (2)
Programmer/Analyst I SQL-Unix	0328A	1.0	64,267	1.0	65,865
Principal Accountant	0326A	2.0	94,403	2.0	96,763
Administrative Officer	0324A	1.0	53,391	1.0	55,938
Management & Methods Analyst	0322A	1.0	49,955	1.0	51,204
Accountant	0320A	1.0	48,220	1.0	49,426
Information Services Technician II	0320A	1.0	47,096	-	- (3)
Legal Assistant	0119A	2.0	86,525	2.0	88,657
Research Technician	0119A	1.0	45,148	1.0	46,277
Chief Clerk	0316A	1.0	39,197	1.0	41,280
Licensing Aide	0315A	4.0	158,161	4.0	162,184
Fiscal Clerk	0314A	2.0	68,937	2.0	70,508
Sr. Word Processing Typist	0312A	1.0	31,077	1.0	32,576
Subtotal		31.0	\$1,863,968	30.0	\$1,869,680
Unclassified					
Director of Environmental Management	0948F	1.0	130,152	1.0	133,406
Chair, Coord. Team - Bays, Rivers, Wtrsheds	0839	1.0	93,818	1.0	97,043
Executive Counsel	0839A	1.0	93,818	1.0	96,163
Hearing Officer	0914F	2.0	157,527	2.0	213,550
Chief Hearing Officer	0711F	1.0	52,575	1.0	107,778
Administrative Assistant	0829A	1.0	72,649	1.0	74,525
Clerk Secretary	116	1.0	33,618	1.0	35,182
Subtotal		8.0	\$634,157	8.0	\$757,647
Overtime			1,000		1,000
Turnover			(250,880)		(32,213)
First Quarter Vacated Position Costs			56,458		-
Uncompensated Leave Day			(6,000)		-

Department of Environmental Management

Office of the Director

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Allocations: To Natural Resources		(1.0)	(43,151)	(1.0)	(41,410)
Cost Allocations: To Environmental Protection		(2.0)	(175,000)	(2.0)	(175,000)
Cost Allocations: From Environmental Protection		3.0	235,000	4.0	268,119
Cost Allocations: From Natural Resources		2.0	100,000	2.0	100,000
Total Salaries		41.0	\$2,415,552	41.0	\$2,747,823
Benefits					
Retirement			509,665		569,620
Medical			397,579		429,326
FICA			182,378		207,897
Retiree Health			163,201		160,949
Payroll Accrual			13,323		13,623
Total Salaries and Benefits		41.0	\$3,681,698	41.0	\$4,129,238
Cost Per FTE Position			89,798		100,713
Temporary and Seasonal			25,000		25,000
Statewide Benefit Assessment			144,018		115,069
Payroll Costs		41.0	\$3,850,716	41.0	\$4,269,307
Purchased Services					
Design and Engineering Services			521,513		500,000
Information Technology			150,000		190,015
Management and Consultant Services			47,500		332,500
Clerical and Temporary Services			17,500		17,500
Other Contract Services			7,000		7,000
Total			\$743,513		\$1,047,015
Total Personnel		41.0	\$4,594,229	41.0	\$5,316,322

Department of Environmental Management

Office of the Director

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		39.0	2,008,214	38.0	2,441,437
Federal Funds			521,513		775,015
Restricted Receipts		2.0	2,064,502	3.0	2,099,870
Total: All Funds		41.0	\$4,594,229	41.0	\$5,316,322

Department of Environmental Management

Bureau of Natural Resources

Classified	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Assoc. Director. for Natural Resources	0143A	1.0	111,807	1.0	119,664
Chief, Division of Parks & Recreation	0138A	1.0	85,061	1.0	90,377
Chief, Division of Forest Environment	0138A	1.0	88,850	1.0	95,691
Chief, Div. of Agriculture & Res. Marketing	0138A	1.0	93,872	1.0	96,720
Chief, Division of Enforcement	0138A	1.0	94,660	1.0	96,908
Chief, Planning & Development	0138A	1.0	88,277	1.0	94,600
Chief, Fish & Wildlife	0138A	1.0	39,990	1.0	80,152
Administrator, Sustainable Watersheds	0138A	-	-	1.0	97,631
Public Health Veterinarian	0136A	2.0	142,947	2.0	150,113
Supervising Civil Engineer	0135A	1.0	75,799	1.0	78,264
Deputy Chief, Parks & Recreation	0134A	1.0	82,520	1.0	84,556
Supervising Environmental Scientist	0134A	1.0	80,132	1.0	82,083
Superintendent of State Parks	0134A	1.0	82,105	1.0	84,141
Environmental Police Officer 4	0133A	1.0	80,841	1.0	83,718
Principal Civil Engineer	0133A	2.0	154,169	2.0	158,234
Supv. Land Conservation & Acquisition	0132A	1.0	74,901	1.0	76,706
Principal Environmental Scientist	0132A	1.0	62,803	1.0	64,373
Deputy Chief, Marine Fisheries	0132A	1.0	75,364	1.0	77,248
Deputy Chief, Forest Environment	0132A	1.0	76,140	1.0	78,024
Superv. Geographic Info Sys Specialist	0132A	1.0	68,873	1.0	71,813
Programming Services Officer	0131A	1.0	70,147	2.0	147,692
Supervising Biologist	0130A	3.0	198,938	3.0	206,301
Senior Environmental Scientist	0130A	2.0	140,073	2.0	143,519
Environmental Police Officer 3	0130A	2.0	142,892	2.0	142,958
Environmental Criminal Investigator II	0129A	1.0	69,781	1.0	71,442
Regional Park Manager	0329A	3.0	193,227	3.0	200,104
Supervising Forester	0329A	2.0	135,189	2.0	139,032
Research Vessel Captain	0329A	1.0	66,414	1.0	68,074
Chief Implementation Aide	0328A	1.0	63,924	1.0	65,522
Environmental Police Officer 2	0328A	4.0	264,406	4.0	266,165
Administrative Court Officer	0328A	2.0	126,152	2.0	129,978
Principal Biologist	0327A	15.0	882,522	15.0	910,951
Senior Environmental Planner	0327A	2.0	123,177	3.0	189,041
Engineer Tech IV	0327A	1.0	61,522	1.0	63,060
State Hunter Safety Coordinator	0326A	1.0	58,603	1.0	61,182
Environmental Police Officer 1	0326A	21.0	1,185,928	21.0	1,216,924
Principal Forester	0326A	1.0	58,849	1.0	60,979
Environmental Criminal Investigator I	0326A	1.0	49,235	1.0	51,963

Department of Environmental Management

Bureau of Natural Resources

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Assistant Regional Park Manager	0325A	4.0	201,119	4.0	206,993
Senior Biologist	0325A	1.0	49,814	1.0	51,434
Research Vessel 1st Mate	0124A	1.0	53,783	1.0	55,128
Agriculture Marketing Specialist	0124A	2.0	107,836	2.0	110,468
Senior Plant Pathologist	0323A	3.0	140,974	3.0	144,972
Super. Of Prop. Control & Supply	0323A	1.0	48,252	1.0	51,545
Veterinary Paramedic	0322A	1.0	43,368	1.0	45,116
Supvr Hvy Mtr Equip Mechanic/Operator	0322A	1.0	51,548	1.0	53,051
District Resource Manager	0321A	2.0	97,469	2.0	99,553
Principal Forest Ranger	0321A	1.0	49,612	1.0	50,839
Assistant Administration Officer	0321A	1.0	48,480	1.0	50,251
Supvsg. Preaudit Clerk	0321A	1.0	48,674	1.0	50,897
Electrician Supervisor	0320A	1.0	43,152	1.0	44,230
Park Ranger Program Coordinator	0320A	1.0	45,589	1.0	46,729
Accountant	0320A	1.0	39,301	1.0	41,416
Park Manager	0320A	4.0	178,963	4.0	187,587
Golf Course Maintenance Supervisor	0320A	1.0	38,566	1.0	40,627
Technical Staff Assistant	0320A	1.0	41,247	1.0	45,276
Supervisor, Inspection Ps & Pt Dis Control	0320A	1.0	40,235	1.0	42,666
Assistant Business Management Officer	0319A	1.0	41,732	1.0	42,751
Senior Forest Ranger	0318A	6.0	262,983	6.0	270,446
Heavy Motor Equip Mechanic/Operator	0318A	2.0	82,143	2.0	85,870
Senior Computer Operator	0318A	1.0	43,863	1.0	43,863
Marine Maintenance Supervisor	0317G	1.0	41,475	1.0	42,512
Prop Control & Supply Officer	0317G	1.0	35,684	1.0	38,487
Chief Clerk	0B16A	1.0	44,388	1.0	45,766
Assistant District Resource Manager	0316A	4.0	160,160	4.0	164,164
Communication Systems Operator	0316A	6.0	223,941	6.0	233,880
Clerk Secretary	0316A	2.0	77,653	2.0	80,411
Storekeeper	0315A	1.0	40,400	1.0	41,410
Park Caretaker Supervisor	0314G	7.0	273,180	7.0	280,194
Heavy Motor Equipment Operator	0314G	2.0	73,380	2.0	76,125
Carpenter	0314G	2.0	75,788	2.0	77,699
Fiscal Clerk	0314A	1.0	33,150	1.0	35,275
Senior Maintenance Technician	0314G	1.0	35,013	1.0	36,332
Senior Gardener	0313G	1.0	34,682	1.0	35,549
Fish Hatchery Supervisor	0313G	3.0	112,743	3.0	117,628
Pier Supervisor	0313G	1.0	38,048	1.0	39,781
Senior Word Processing Typist	0312A	3.0	110,131	3.0	113,543

Department of Environmental Management

Bureau of Natural Resources

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Semi-Skilled Laborer	0310G	12.0	403,529	12.0	420,058
Laborer	0308G	3.0	104,223	3.0	107,740
Senior Clerk	0308G	1.0	32,686	1.0	34,024
Clerk Typist	0307A	1.0	34,375	1.0	35,234
Subtotal		178.0	\$9,333,422	181.0	\$9,913,423
Overtime			908,850		908,850
Uncompensated Leave Day			(24,306)		-
Turnover			(231,189)		(297,883)
First Quarter Vacated Position Costs			271,422		-
Cost Allocations: From Policy * Admin.		1.0	43,151	1.0	41,410
Cost Allocations: From Environmental Protection		1.3	93,629	-	-
Cost Allocations: To Office of the Director		(2.0)	(100,000)	(2.0)	(100,000)
Cost Allocations: To Environmental Protection		(0.4)	(27,549)	(0.4)	(28,725)
Total Salaries		177.9	\$10,267,430	179.6	\$10,437,075
Benefits					
Retirement			1,986,341		1,981,301
Medical			2,120,613		2,143,815
FICA			902,436		913,851
Retiree Health			520,300		552,417
Holiday Pay			309,900		303,900
Payroll Accrual			43,179		46,602
Total Salaries and Benefits		177.9	\$16,150,199	179.6	\$16,378,961
Cost Per FTE Position			90,782		91,197
Temporary and Seasonal			2,466,500		2,455,483
Statewide Benefit Assessment			745,034		502,945
Payroll Costs		177.9	\$19,361,733	179.6	\$19,337,389
Purchased Services					
Medical Services			94,200		94,350
Design and Engineering Services			1,223,420		1,207,517
Training and Educational Services			77,114		77,114

Department of Environmental Management

Bureau of Natural Resources

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Buildings and Grounds Maintenance			478,672		478,672
Information Technology			24,022		24,022
Management and Consultant Services			296,589		296,589
Clerical and Temporary Services			72,045		71,545
Other Contract Services			45,664		56,489
University and College Services			15,000		15,000
Total			\$2,326,726		\$2,321,298
Total Personnel		177.9	\$21,688,459	179.6	\$21,658,687
Distribution by Source of Funds					
General Revenue		88.9	14,012,214	90.6	14,094,036
Federal Funds		59.0	5,753,938	59.0	5,724,569
Restricted Receipts		28.0	1,861,935	28.0	1,779,877
Other Funds		2.0	60,372	2.0	60,205
Total: All Funds		177.9	\$21,688,459	179.6	\$21,658,687

Department of Environmental Management

Bureau of Environmental Protection

Classified	Grade	FY 2009		FY 2010		
		FTE	Cost	FTE	Cost	
Associate Director, Environmental Protection	0144A	-	-	1.0	108,267	
Asst. Director, Air, Waste & Compliance	0140A	1.0	100,808	-	-	
Assistant Director of Water Resources	0140A	1.0	102,736	1.0	105,286	
Chief of Waste Management	0138A	1.0	91,783	1.0	94,031	
Chief, Air Resources	0138A	1.0	39,099	1.0	80,152	
Chief, Compliance & Inspection	0138A	1.0	39,099	1.0	80,152	
Chief, Technical & Customer Assistance	0138A	1.0	94,041	1.0	98,222	
Chief of Groundwater & Wetland Protection	0138A	1.0	92,878	1.0	95,175	
Chief of Surface Water Protection	0138A	1.0	94,657	1.0	96,954	
Environmental Response Coordinator	0138A	1.0	96,812	1.0	99,158	
Administrator of Sustainable Watersheds	0138A	1.0	95,285	-	-	(6)
Deputy Chief Watersheds & Standards	0136A	2.0	176,198	2.0	180,078	
Supervising Sanitary Engineer	0135A	3.0	253,459	3.0	260,532	
Associate Supervising Sanitary Engineer	0134A	6.0	483,710	6.0	496,923	
Supervising Environmental Scientist	0134A	9.0	730,094	9.0	754,054	
Supervising Air Quality Specialist	0134A	3.0	240,851	3.0	246,831	
Principal Sanitary Engineer	0333A	11.0	830,295	11.0	854,888	
Principal Civil Engineer	0333A	2.0	154,612	2.0	158,390	
Principal Environmental Scientist	0332A	12.0	896,457	12.0	919,912	
Principal Air Quality Specialist	0332A	4.0	296,633	4.0	305,386	
Oil, Hazardous Material Specialist 3	0332A	1.0	73,142	1.0	75,502	
Supervising Environmental Planner	0331A	2.0	128,822	2.0	131,996	
Senior Sanitary Engineer	0331A	10.0	684,044	10.0	709,857	
Programming Services Officer	0331A	2.0	129,950	2.0	133,199	
Senior Air Quality Specialist	0330A	6.0	401,773	6.0	419,872	
Senior Environmental Scientist	0330A	16.0	1,074,692	16.0	1,109,093	
Oil, Hazardous Material Specialist 2	0329A	2.0	132,734	2.0	136,885	
Chief Implementation Aide	0328 A	1.0	63,369	1.0	65,259	
Civil Engineer	0327A	1.0	53,831	1.0	56,390	
Oil, Hazardous Material Specialist 1	0327A	1.0	55,926	1.0	57,272	
Sanitary Engineer	0327A	12.0	656,517	14.0	772,606	(8)
Senior Environmental Planner	0327A	4.0	227,439	3.0	170,163	(6)
Air Quality Specialist	0326A	8.0	443,990	8.0	457,559	
Environmental Scientist	0326A	27.0	1,498,311	30.0	1,682,603	(9)
Junior Sanitary Engineer	0326A	11.0	574,990	11.0	594,816	
Administrative Officer	0124A	1.0	54,119	1.0	56,372	

Department of Environmental Management

Bureau of Environmental Protection

	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Sr Info and Pub Relations Specialist	0124A	1.0	55,271	1.0	56,644
Engineering Technician III	0323A	4.0	215,270	4.0	221,443
Supervising Environmental Quality Spec.	0323A	1.0	46,393	1.0	47,553
Office Manager	0123A	2.0	105,116	2.0	108,738
Implementation Aide	0122A	2.0	91,300	2.0	96,513
Technical Staff Assistant	0320A	4.0	178,899	5.0	220,105 ⁽⁷⁾
Information Services Technician II	0020A	-	-	1.0	47,096 ⁽⁵⁾
Environmental Quality Technician	0319A	2.0	84,645	2.0	89,600
Clerk Secretary	0316A	1.0	34,110	1.0	35,955
Data Control Clerk	0315A	4.0	150,513	4.0	157,465
Electronic Computer Operator	0315A	1.0	39,540	1.0	41,240
Sr. Word Processing Typist	0312A	1.0	39,036	1.0	40,000
Data Entry Operator	0310A	1.0	30,484	1.0	31,641
Senior Clerk Typist	0309A	1.0	34,748	1.0	35,944
Programming Services Officer	0131A	-	-	1.0	53,383 ⁽¹⁰⁾
Subtotal		192.0	\$12,268,481	198.0	\$12,947,155
Overtime			44,200		44,200
Uncompensated Leave Day			(37,387)		-
Turnover			(100,584)		(178,054)
First Quarter Vacated Position Costs			198,350		-
Cost Allocations: To Office of the Director		(3.0)	(235,000)	(4.0)	(268,119)
Cost Allocations: To Natural Resources		(1.3)	(93,629)	-	-
Cost Allocations: From Office of the Director		2.0	175,000	2.0	175,000
Cost Allocations: From Natural Resources		0.4	27,549	0.4	28,725
Total Salaries		190.1	\$12,246,980	196.4	\$12,748,907
Benefits					
Retirement			2,588,221		2,637,066
Medical			2,284,489		2,313,434
FICA			936,555		970,771
Retiree Health			814,989		713,610
Holiday			500		500
Payroll Accrual			62,360		63,832

Department of Environmental Management

Bureau of Environmental Protection

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Salaries and Benefits		190.1	\$18,934,094	196.4	\$19,448,120
Cost Per FTE Position			99,601		99,023
Statewide Benefit Assessment			730,703		534,683
Payroll Costs		190.1	\$19,664,797	196.4	\$19,982,803
Purchased Services					
Design and Engineering Services			4,996,600		4,865,044
Training and Educational Services			7,500		7,000
Information Technology			131,250		341,500
Legal Services			50,000		50,000
Clerical and Temporary Services			7,500		8,600
Other Contract Services			300		3,000
University and College Services			75,000		45,000
Total			\$5,268,150		\$5,320,144
Total Personnel		190.1	\$24,932,947	196.4	\$25,302,947
Distribution by Source of Funds					
General Revenue		76.1	10,759,812	83.4	11,765,572
Federal Funds		74.0	9,558,034	72.0	9,157,436
Restricted Receipts		40.0	4,615,101	41.0	4,379,939
Total: All Funds		190.1	\$24,932,947	196.4	\$25,302,947

Coastal Resources Management Council

	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Classified					
Deputy Director	0140	1.0	117,376	1.0	106,684
Supervising Civil Engineer (Water Resrcs)	0335	1.0	82,773	1.0	84,843
Supervising Environmental Scientist	0334	1.0	81,856	1.0	83,815
Principal Civil Engineer (NR)	0333	2.0	156,493	2.0	160,334
Principal Environmental Scientist	0333	1.0	74,029	1.0	75,808
Technical Support Specialist II	0332	1.0	73,550	1.0	76,972
Coastal Policy Analyst	0332	2.0	125,798	2.0	131,965
Chief Resource Specialist	0131	1.0	71,494	1.0	73,232
Senior Environmental Scientist	0330	5.0	320,539	5.0	335,433
Marine Resources Specialist	0327	1.0	56,278	1.0	60,367
Engineering Tech IV	0327	1.0	61,098	1.0	62,604
Fiscal Management Officer	0B26	1.0	47,442	1.0	50,263
Coastal Geologist	0326	1.0	56,666	1.0	58,423
Administrative Officer	0324	1.0	55,520	1.0	56,894
Office Manager	0323	1.0	54,097	1.0	55,394
Engineering Technician III	0323	1.0	53,520	1.0	54,345
Applications Coordinator	0320	1.0	46,657	1.0	48,761
Data Control Clerk	0315	1.0	39,673	1.0	39,706
Information Aide	0315	1.0	39,540	1.0	41,410
Data Entry Operator	0310	1.0	31,525	1.0	33,432
Subtotal		26.0	\$1,645,924	26.0	\$1,690,685
Unclassified					
Director	0845	1.0	138,686	1.0	142,039
Aquaculture Coordinator	0829	1.0	67,552	1.0	71,540
Marine Infrastructure Specialist ⁽¹⁾	0829	1.0	66,697	1.0	68,287
Public Education Outreach Specialist	0824	1.0	51,321	1.0	53,720
Subtotal		4.0	\$324,256	4.0	\$335,586
Overtime			4,000 ⁽³⁾		4,000 ⁽³⁾
Turnover			(15,670) ⁽²⁾		(23,479)
Uncompensated Leave Day			(4,510)		-
Total Salaries		30.0	\$1,954,000	30.0	\$2,006,792

Coastal Resources Management Council

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Benefits					
Retirement			412,035		415,980
Medical			369,579		388,101
FICA			149,357		153,214
Retiree Health			109,894		112,561
Payroll Accrual			9,924		10,144
Total Salaries and Benefits		30.0	\$3,004,789	30.0	\$3,086,792
Cost Per FTE Position			100,160		102,893
Statewide Benefit Assessment			123,216		84,117
Payroll Costs		30.0	\$3,128,005	30.0	\$3,170,909
Purchased Services					
Information Technology			82,920		82,920
Legal Services			127,500		126,000
Clerical and Temporary Services			19,600		17,600
University and College Services			181,159		98,300
Total			\$411,179		\$324,820
Total Personnel		30.0	\$3,539,184	30.0	\$3,495,729
Distribution by Source of Funds					
General Revenue		18.0	2,027,870	18.0	2,021,090
Federal Funds		12.0	1,511,314	12.0	1,474,639
Total: All Funds		30.0	\$3,539,184	30.0	\$3,495,729

State Water Resources Board

Classified	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Staff Director	137A	1.0	83,298	1.0	85,282
Supervising Civil Engineer	135A	1.0	81,154	1.0	85,268
Programming Services Officer	131A	1.0	64,715	1.0	67,273
Supervising Planner	131A	-	62,249	-	- (2)
Principal Planner	I29	1.0	49,430	1.0	52,478 (3)
Implementation Aide	I22	1.0	37,370	1.0	39,499 (3)
Subtotal		5.0	\$378,216	5.0	\$329,800
Unclassified					
General Manager	845A	-	134,430	-	- (4)
Chief of Staff	839A	1.0	-	1.0	83,116 (4)
Subtotal		1.0	134,430	1.0	83,116
Turnover			(118,000) (1)		-
Total Salaries		6.0	\$394,646	6.0	\$412,916
Benefits					
Retirement			83,388		85,762
Medical			58,369		71,862
FICA			30,188		31,586
Retiree Health			22,240		23,206
Payroll Accrual			2,131		2,189
Total Salaries and Benefits		6.0	\$590,962	6.0	\$627,521
Cost Per FTE Position			98,494		104,587
Statewide Benefit Assessment			24,863		17,341
Payroll Costs		6.0	\$615,825	6.0	\$644,862

State Water Resources Board

		FY 2009		FY 2010	
	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Design and Engineering Services			621,551		521,734
Management and Consultant Services			21,500		21,500
Clerical and Temporary Services			2,800		-
Total			\$645,851		\$543,234
Total Personnel		6.0	\$1,261,676	6.0	\$1,188,096
Distribution by Source of Funds					
General Revenue		6.0	1,151,859	6.0	1,188,096
Restricted Receipts			109,817		-
Total: All Funds		6.0	\$1,261,676	6.0	\$1,188,096

Transportation

Department of Transportation

Agency Summary

	FY 2009		FY 2010	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Classified	686.2	36,416,875	775.2	40,804,219
Unclassified	5.0	419,353	5.0	434,415
Overtime		2,785,386		2,237,000
Turnover		(2,400,692)		(1,723,153)
First Quarter Vacated Position Costs		76,659		-
Uncompensated Leave Day		(131,146)		-
Federal Indirect Cost Allocation to Infrastructure Engineering		(2,893,384)		(2,980,186)
Federal Indirect Cost Allocation from Infrastructure Engineering		2,893,384		2,980,186
Gasoline Tax Payroll Allocations to Infrastructure Engineering		[2,032,216]		[2,829,118]
Total Salaries	691.2	\$37,166,435	780.2	\$41,752,481
Benefits				
Retirement		7,470,705		8,414,359
Medical		8,186,534		8,509,744
FICA		2,837,690		3,206,725
Retiree Health		2,006,492		2,292,145
Holiday Pay		24,000		25,000
Payroll Accrual		189,489		208,202
Total Salaries and Benefits	691.2	\$57,881,345	780.2	\$64,408,656
Cost Per FTE Position		83,740		82,554
Temporary and Seasonal		24,000		24,000
Statewide Benefit Assessment		2,165,957		1,659,646
Payroll Costs	691.2	\$60,071,302	780.2	\$66,092,302

Department of Transportation Agency Summary

	FY 2009		FY 2010	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services				
Medical Services		200		300
Design and Engineering Services		32,889,500		32,911,000
Training and Educational Services		5,500		5,500
Buildings and Grounds Maintenance		125,000		75,000
Information Technology		19,179		-
Legal Services		40,000		40,000
Management and Consultant Services		228,000		230,000
Clerical and Temporary Services		6,000		6,000
Other Contract Services		154,000		157,580
Total		\$33,467,379		\$33,425,380
Total Personnel	691.2	\$93,538,681	780.2	\$99,517,682
Distribution by Source of Funds				
Federal Funds	232.7	69,944,259	321.7	75,074,051
GARVEE	72.4	[5,938,263]	72.4	[6,117,360]
General Obligation Bonds	69.9	[5,751,018]	69.9	[5,924,670]
Other Funds	316.2	23,594,422	316.2	24,443,631
Total: All Funds	691.2	\$93,538,681	780.2	\$99,517,682

Department of Transportation

Central Management

Classified	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Deputy Director (DOT)	00143 A	1.0	142,739	1.0	146,278
Admin For Policy & Com Aff (DOT)	00139 A	1.0	98,409	1.0	100,785
Admnstr For Property/ Real Estate	00139 A	1.0	88,982	1.0	91,027
Chf Public Affairs Officer (DOT)	00137 A	1.0	85,956	1.0	88,337
Chf Facilities Mgmt Officer	02835 A	1.0	83,859	1.0	85,937
Senior Legal Counsel	00134 A	2.0	145,127	2.0	152,032
Investigative Auditor	00133 A	1.0	78,251	1.0	80,170
Legal Counsel	00132 A	0.6	32,972	0.6	33,384
Highway Safety Prgm Coord (DOT)	02831 A	1.0	82,860	1.0	141,483
Legislative Liaison Officer	00131 A	1.0	66,486	1.0	68,148
Programming Services Officer	00131 A	1.0	68,816	1.0	70,478
Chf Of Info & Public Relations	00129 A	1.0	67,425	1.0	69,236
Chief Implementation Aide	00128 A	1.0	60,643	1.0	63,324
Principal Research Technician	00127 A	1.0	60,398	1.0	61,934
Senior Accountant	00023 A	1.0	50,541	1.0	51,757
Information & Public Relations Spec	00121 A	1.0	39,117	1.0	41,604
Legal Assistant	00019 A	1.0	36,985	1.0	37,910
Executive Assistant	00118 A	3.0	112,856	3.0	117,791
Clerk Secretary	00K16 A	1.0	44,916	1.0	46,619
Data Control Clerk	00015 A	1.0	39,540	1.0	40,529
Prin Preaudit Clerk	00014 A	1.0	39,175	1.0	40,946
Sr Word Processing Typist	00012 A	1.0	33,742	1.0	34,585
Subtotal		24.6	\$1,559,795	24.6	1,664,294
Unclassified					
Director, Department of Transportation	00947KF	1.0	130,000	1.0	133,250
Executive Legal Counsel	00839 A	1.0	89,350	1.0	96,163
Administrative Assistant	00825 A	1.0	59,502	1.0	61,092
Highway Safety Prgm Coord (DOT)	02831 A	2.0	140,501	2.0	143,910
Subtotal		5.0	\$419,353	5.0	\$434,415
Turnover			-		(77,752)
First Quarter Vacated Position Costs			26,034		-
Uncompensated Leave Day			(5,009)		-
Federal Indirect Cost Allocation to Infrastructure Engineering			(687,130)		(707,744)
Total Salaries		29.6	\$1,313,043	29.6	\$1,313,213

Department of Transportation

Central Management

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Benefits					
Retirement			281,447		276,754
Medical			181,558		174,459
FICA			100,080		100,459
Retiree Health			87,668		88,105
Payroll Accrual			6,805		6,687
Total Salaries and Benefits		29.6	\$1,970,601	29.6	\$1,959,677
Cost Per FTE Position			66,574		66,205
Statewide Benefit Assessment			82,656		55,155
Payroll Costs		29.6	\$2,053,257	29.6	\$2,014,832
Purchased Services					
Training and Educational Services			2,500		2,500
Legal Services			40,000		40,000
Management and Consultant Services			33,000		33,000
Other Contract Services			93,200		95,780
Total			\$168,700		\$171,280
Total Personnel		29.6	\$2,221,957	29.6	\$2,186,112
Distribution by Source of Funds					
Federal Funds		3.0	383,548	3.0	328,978
Other Funds		26.6	1,838,409	26.6	1,857,134
Total: All Funds		29.6	\$2,221,957	29.6	\$2,186,112

Department of Transportation Management and Budget

Classified	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Transprt Supprt Admstr (DOT)	00145 A	1.0	127,681	1.0	130,850
Asst Dir For Admistr Svs (DOT)	00143 A	1.0	117,016	1.0	119,876
Assoc Director (Fin Mgmt)	00141 A	1.0	89,135	1.0	95,374
Administrator, Highway & Bridge Construct	00140 A	1.0	103,828	1.0	106,378
Contracts/Specs & Admin (DOT)	00139 A	1.0	97,133	1.0	99,509
Administrator, Financial Management	00137 A	2.0	161,570	2.0	169,406
Internal Audit Manager	00136A	2.0	156,179	2.0	162,788
Asst Admin, Financial Mgmt	00134 A	1.0	80,820	1.0	82,772
Programmer/Analyst II (Oracle)	00032 A	1.0	69,465	1.0	71,117
Chief Preaudit Supervisor	02831 A	1.0	72,682	1.0	74,460
Supervising Accountant	02831 A	3.0	209,155	3.0	214,701
Prin Program Analyst	00K28 A	1.0	31,138	1.0	72,195
Fiscal Management Officer	00K26 A	3.0	188,382	3.0	198,892
Senior Accountant	00023 A	2.0	93,544	2.0	97,090
Implementation Aide	00122 A	1.0	47,504	1.0	50,920
Asst Administrative Officer	00021 A	1.0	47,066	1.0	48,243
Research Technician	00019 A	1.0	37,800	1.0	39,385
Billing Spec. (DOT)	00018 A	6.0	227,043	6.0	237,671
Executive Assistant	00118 A	3.0	121,795	3.0	125,968
Fiscal Clerk	00014 A	1.0	40,451	1.0	41,437
Subtotal		34.0	2,119,387	34.0	2,239,032
Overtime			600		-
Turnover			-		(19,343)
First Quarter Vacated Position Costs			50,625		-
Uncompensated Leave Day			(4,124)		-
Federal Indirect Cost Allocation to Infrastructure Engineering			(1,085,051)		(1,117,603)
Total Salaries		34.0	\$1,081,437	34.0	\$1,102,086
Benefits					
Retirement			233,679		228,900
Medical			200,581		187,638
FICA			81,261		82,884
Retiree Health			63,156		64,340

Department of Transportation Management and Budget

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Accrual			5,766		5,838
Total Salaries and Benefits		34.0	\$1,665,880	34.0	\$1,671,686
Cost Per FTE Position			48,996		49,167
Statewide Benefit Assessment			67,988		46,288
Payroll Costs		34.0	\$1,733,868	34.0	\$1,717,974
Purchased Services					
Design and Engineering Services			219,619		202,073
Information Technology			(831,200)		(875,890)
Management and Consultant Services			70,000		72,000
Clerical and Temporary Services			6,000		6,000
Total			(\$535,581)		(\$595,817)
Total Personnel		34.0	\$1,198,287	34.0	\$1,122,157
Distribution by Source of Funds					
Other Funds		34.0	1,198,287	34.0	1,122,157
Total: All Funds		34.0	\$1,198,287	34.0	\$1,122,157

Department of Transportation Infrastructure (Engineering)

Classified	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Chief Engineer (DOT)	00149 A	1.0	135,875	1.0	139,272
Deputy Chief Engineer (DOT)	00145 A	3.0	379,026	3.0	388,332
Associate Chief Engineer	00143 A	2.0	234,610	2.0	240,990
Managing Engineer (DOT)	00141 A	4.0	424,778	4.0	441,745
Chf Civil Engr (Bridge Design)	00138 A	1.0	135,571	1.0	97,757
Chf Civil Engr (Const & Maint)	00138 A	4.0	343,328	4.0	354,863
Chf Civil Engr (Road Design)	00138 A	1.0	93,708	1.0	96,004
Chf Civil Engr (Tran Planning)	00138 A	1.0	95,229	1.0	97,958
Chf Civil Engr (Traffic Design)	00138 A	1.0	94,236	1.0	97,481
Deputy Chf Of Legal Services	00137 A	1.0	91,509	1.0	93,777
Admstr Extnl Cvl Rigt Prgm	00136 A	1.0	83,939	1.0	86,037
Chief, Standards and Inspection	00136 A	1.0	71,917	1.0	73,696
Mgr Of Survey Operations (DOT)	00135 A	1.0	86,234	1.0	89,747
Programmer/Analyst III(Oracle)	02835 A	2.0	157,600	2.0	162,286
Sprv Civil Engr (Road Design)	02835 A	2.0	164,405	2.0	169,811
Sprv Civil Engr (Const & Maint)	02835 A	2.0	166,085	2.0	171,536
Senior Legal Counsel	00134 A	1.0	80,229	1.0	82,235
Chief, Program Development	02834 A	1.0	78,405	1.0	80,365
Chf Of Elec & Trff Cnstr Projt	02833 A	1.0	77,918	1.0	81,307
Health And Safety Officer (DOT)	00133 A	1.0	78,048	1.0	81,145
Senior Legal Counsel	00034 A	-	-	2.0	120,008 ⁽¹⁾
Assistant Administrator FIN MGT	00034 A	-	-	1.0	60,004 ⁽¹³⁾
Prin Civil Engrn (Design)	00033 A	13.0	1,018,921	13.0	1,046,349
Prin Civil Engrn (Materials)	00033 A	7.0	549,261	7.0	568,937
Prin Civil Engr (Cont & Maint)	00033 A	4.0	314,779	4.0	323,119
Hwgy Const & Maint Oper Mgr	00033 A	5.0	374,555	5.0	387,795
Chf Real Estate Specilaist (DOT)	00032 A	2.0	151,125	2.0	155,760
Princ Prop Mgmt Officer	02832 A	1.0	71,740	1.0	73,513
Legal Counsel	00132 A	0.6	65,943	0.6	67,592
Proff Land Surveyor	00032 A	4.0	330,660	4.0	301,729
Sprvg Landscape Architect	00032 A	1.0	76,342	1.0	78,230
Chief Standars & Inspection	02831 A	1.0	71,917	1.0	73,696
Industrial Rep (Bus & Indust)	00131 A	1.0	78,581	1.0	80,546
Programming Services Officer	00131 A	2.0	139,619	2.0	144,508
Sr Civil Engrn (Const & Maint)	00031 A	12.0	842,034	12.0	870,143
Sr Civil Engrn (Design)	00031 A	16.0	1,064,691	16.0	1,113,897
Sr Civil Engr (Materials)	00031 A	3.0	217,065	3.0	224,821
Sr Civil Engr (Trans Planning)	00031 A	2.0	145,366	2.0	149,011
Suprvg Historic Pres Spec	00031 A	1.0	74,378	1.0	76,656
Supvr,Materials Standards Compl	00031 A	1.0	73,109	1.0	74,888
Supvsg Planner	02831 A	3.0	213,808	3.0	219,406

Department of Transportation Infrastructure (Engineering)

	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Chief Compliance Inspector (Health & Safety)	00030 A	-	-	1.0	51,493 ⁽¹⁶⁾
Sr Environmental Scientist	00030 A	1.0	65,735	1.0	68,641
Prin Real Estate Specialist	00029 A	2.0	135,855	2.0	139,217
Principal Chemist	00029 A	1.0	68,294	1.0	70,526
Principal Planner	00029 A	2.0	135,943	3.0	188,782 ⁽¹⁴⁾
Real Estate Appraiser II	00029 A	3.0	199,541	3.0	205,083
Assistant Legal Counsel	00028 A	1.0	52,821	1.0	54,141
Chief Implementation Aide	00128 A	2.0	123,656	2.0	126,826
Monitor Advocate/Chp Coord	00028 A	1.0	56,542	1.0	57,955
Prin Historic Pres Specialist	00028 A	1.0	64,665	1.0	66,213
Principal Auditor	00028 A	1.0	65,087	1.0	66,702
Supvrg Electrical Inspector	00028 A	1.0	65,868	1.0	67,484
Geographic Info Sys Spec II	00028 A	2.0	125,382	2.0	128,412
Programmer/Analyst I (Oracle)	00028 A	2.0	123,037	2.0	128,099
Civil Engineer	00027 A	10.0	550,599	10.0	566,836
Engineering Tech IV (Const Rcrd)	00027 A	2.0	123,896	2.0	127,996
Engr Tech IV (Materials)	00027 A	2.0	124,830	2.0	127,951
Engring Tech IV (Adminstr Svr)	00027 A	4.0	245,588	7.0	393,563 ⁽¹²⁾
Engrng Tech IV (Const & Maint)	00027 A	30.0	1,850,230	30.0	1,917,710
Engrng Tech IV (Natur Resources)	00027 A	1.0	62,289	1.0	63,809
Real Estate Appraiser I	00027 A	2.0	103,482	2.0	106,376
Sr External Equal Opp Comp Off	00027 A	3.0	185,718	6.0	328,137 ⁽¹⁵⁾
Assocoate Motor Vehicle ADMIN Fld SVS	00026 A	1.0	100,654	1.0	103,080
Chief of Motor Pool & Maintenance	00026 A	1.0	52,120	1.0	53,423
Environmental Scientist	00026 A	3.0	153,378	3.0	157,040
Sr Landscape Architect	00026 A	1.0	76,342	1.0	78,230
Sr Planner	00026 A	2.0	118,550	2.0	123,979
Sr Real Estate Specialist	00026 A	5.0	293,743	5.0	301,608
Survey Party Chief	00026 A	3.0	178,771	3.0	182,309
Civil Engineering Associate	00025 A	3.0	141,050	11.0	477,752 ⁽³⁾
Civil Engineering Associate (Construction)	00025 A	-	-	10.0	411,500 ⁽⁵⁾
Civil Engineering Associate (Materials)	00025 A	-	-	4.0	164,600 ⁽⁹⁾
Sr Auditor	00025 A	3.0	171,142	3.0	175,862
Sr Industrial Safety Specialist	00025 A	1.0	56,043	1.0	58,384
Geographic Info Sys Spec I	00024 A	1.0	54,110	1.0	55,291
Community Liaison Officer	00024 A	2.0	111,628	2.0	114,236
Asst Building & Grounds Off	00024 A	1.0	55,117	1.0	56,495
Records Analyst	00024 A	1.0	44,354	1.0	47,079
Sr Photographic Specialist	00024 A	2.0	107,231	2.0	110,636
Bridge Safety Inspector	00023 A	3.0	157,717	3.0	163,005
Contract Compliance Officer	00023 A	1.0	43,076	1.0	45,356
Electrical Inspector (Trans)	00023 A	5.0	241,916	5.0	251,294

Department of Transportation Infrastructure (Engineering)

	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Engr Tech III (Administr Svrs)	00023 A	6.0	309,557	9.0	433,634 ⁽¹⁷⁾
Engr Tech III (Const & Maint)	00023 A	19.0	990,052	19.0	968,449
Engr Tech III (Materials)	00023 A	24.0	1,274,428	24.0	1,309,812
Engr Tech III(Surveyor-In-Trng)	00023 A	1.0	53,505	1.0	54,833
Office Manager	00123 A	5.0	274,210	5.0	281,592
Real Estate Specialist	00023 A	2.0	91,354	5.0	212,814 ⁽¹⁰⁾
Senior Accountant	00023 A	1.0	40,089	1.0	42,255
Senior Draftsperson	00023 A	1.0	54,874	1.0	56,201
Auditor	00K22 A	2.0	91,005	2.0	95,151
Planner	00022 A	3.0	147,783	3.0	147,823
Asst Administrative Officer	00021 A	1.0	37,405	1.0	39,269
Historic Preservation Specialist	00021 A	-	-	1.0	36,392 ⁽⁴⁾
Engineering Tech II (Constr Rec)	00019 A	6.0	279,232	6.0	286,531
Engr Tech II (Const & Maint)	00019 A	36.0	1,623,186	36.0	1,675,003
Engr Tech II (Materials)	00019 A	9.0	405,392	9.0	418,257
Engr Tech II (Survey)	00019 A	7.0	321,468	7.0	328,208
Engr Tech II (Administratv Svs)	00019 A	2.0	94,279	2.0	96,585
Legal Assistant	00019 A	-	-	1.0	34,593 ⁽²⁾
Automotive Service Specialist	00018 A	1.0	39,197	1.0	40,176
Billing Spec. (DOT)	00018 A	1.0	43,863	1.0	44,959
Executive Assistant	00118 A	1.0	44,757	1.0	46,391
Systems Support Technician I	03418 A	2.0	86,242	2.0	89,673
Communications Sys Oper (DOT)	03416 A	9.0	335,649	9.0	346,820
Clerk Secretary	00K16 A	6.0	260,879	6.0	267,362
Data Control Clerk	00015 A	1.0	40,797	1.0	42,526
Engineering Technician I	00013 A	31.0	1,065,940	31.0	1,108,167
Engineering Technician I (Construction Records)	00013 A	-	-	17.0	515,474 ⁽⁶⁾
Engineering Technician I (Construction Fld Insp)	00013 A	-	-	14.0	424,508 ⁽⁷⁾
Engineering Technician I (Materials)	00013 A	-	-	16.0	485,152 ⁽⁸⁾
Sr Word Processing Typist	00012 A	2.0	74,621	3.0	106,318 ⁽¹¹⁾
Semi-Skilled Laborer	00310 G	3.0	108,392	3.0	111,529
Subtotal		406.6	\$23,820,700	495.6	\$27,666,520
Overtime			700,000		719,000
Turnover			(1,606,508)		(1,035,224)
Uncompensated Leave Day			(91,147)		-
Federal Indirect Cost Allocation to Infrastructure Engineering			(1,121,203)		(1,154,839)
Federal Indirect Cost Allocation from Infrastructure Engineering			1,121,203		1,154,839
Federal Indirect Cost Allocation from Infrastructure Engineering			687,130		707,744

Department of Transportation Infrastructure (Engineering)

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Federal Indirect Cost Allocation from Infrastructure Engineering			1,085,051		1,117,603
Gasoline Tax Payroll Allocations to Infrastructure Engineering			[2,032,216]		[2,829,118]
Total Salaries		406.6	\$24,595,226	495.6	\$29,175,643
Benefits					
Retirement			5,070,721		5,934,441
Medical			5,050,576		5,477,335
FICA			1,878,258		2,246,025
Retiree Health			1,373,118		1,625,017
Holiday Pay			24,000		25,000
Payroll Accrual			129,944		146,678
Total Salaries and Benefits		406.6	\$38,121,843	495.6	\$44,630,139
Cost Per FTE Position			93,758		90,053
Temporary and Seasonal			24,000		24,000
Statewide Benefit Assessment			1,505,519		1,195,174
Payroll Costs		406.6	\$39,651,362	495.6	\$45,849,313
Purchased Services					
Design and Engineering Services			32,557,381		32,595,927
Medical Services			200		300
Information Technology			850,379		875,890
Management and Consultants			125,000		125,000
Other Contract Services			50,800		50,800
Total			\$33,583,760		\$33,647,917
Total Personnel		406.6	\$73,235,122	495.6	\$79,497,230

Department of Transportation Infrastructure (Engineering)

	FY 2009		FY 2010		
	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
Federal Funds		229.7	69,560,711	318.7	74,745,073
GARVEE (included in federal)		72.4	[5,938,263]	72.4	[6,117,360]
General Obligation Bonds (included in federal)		69.9	[5,751,018]	69.9	[5,924,670]
Other Funds		34.6	3,674,411	34.6	4,752,157
Total: All Funds		406.6	\$73,235,122	495.6	\$79,497,230

Department of Transportation

Infrastructure (Maintenance)

Classified	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Adminstr, Hwy & Brdg Maint	00145 A	1.0	125,060	1.0	131,481
Deputy Administr, Hwy & Brdg Maint	00140 A	1.0	79,819	1.0	85,865
Chief Civil Engineer (Const & Maint)	00138 A	1.0	92,792	1.0	95,112
Chf Hwgy Maint Field Oper	02835 A	2.0	167,572	2.0	171,761
Hwgy Const & Maint Oper Mgr	02833 A	1.0	74,639	1.0	78,956
Fleet Management Officer (DOT)	02833 A	1.0	64,562	1.0	69,086
Chf Hghwy Maint Supervisor	02931 A	1.0	72,480	1.0	74,231
Programming Services Officer	00131 A	1.0	64,850	1.0	66,397
Supervising Electrical Inspector	02928 A	1.0	57,224	1.0	61,534
Civil Engineerq	02927 A	2.0	96,155	2.0	98,916
Chf Of Mtr Pool & Maintenance	02926 A	1.0	56,380	1.0	57,790
Business Management Officer	02926 A	1.0	57,603	1.0	59,013
Sr. Landscape Architect	02926 A	1.0	56,889	1.0	58,394
Hwy Maint Superintendent (Traffic)	02925 A	1.0	53,975	1.0	57,058
Highway Mant Superintendent (Roads)	02925 A	6.0	319,416	6.0	339,024
Hwy Maint Superintendent (Bridges)	02925 A	1.0	50,898	1.0	54,703
Engr Tech III (Const & Maint)	02923 A	2.0	102,972	2.0	106,010
Electrical Inspector	03423 A	9.0	443,882	9.0	456,333
Asst Adm Off	03421 A	1.0	46,571	1.0	47,735
Supervising Preaudit Clerk	02921 A	1.0	48,725	1.0	49,914
Road Maint Supervisor (Paving)	02919 A	1.0	44,558	1.0	45,672
Road Maintenance Superv (Bridges)	02919 A	2.0	82,048	2.0	85,635
Road Maintenance Suprvr (Roads)	02919 A	17.0	702,924	17.0	729,950
Carpenter Supervisor	00318 A	1.0	38,649	1.0	39,595
Billing Spec. (DOT)	03418 A	5.0	217,670	5.0	223,650
Diesel Truck&Hvy Equip Mechanic	00318 A	9.0	359,369	9.0	372,205
Highway Maintenance Operator II	00318 G	24.0	955,729	24.0	983,413
Executive Assistant	00118 A	2.0	79,462	2.0	83,098
Bridge Maintenance Worker	03417 G	10.0	364,050	10.0	374,971
Prop Contrl & Supply Officer	02917 A	2.0	76,677	2.0	78,799
Landscape Maintenance Technician	03416 A	2.0	63,083	2.0	65,905
Warehouse Supervisor	02915 A	1.0	38,723	1.0	39,854
Carpenter	03414 G	1.0	35,512	1.0	36,577
Highway Maintenance Operator I	00314 G	80.0	2,771,129	80.0	2,867,761
Mason	00314 G	7.0	248,490	7.0	255,401
Mechanical Parts Storekeeper	00313 A	7.0	245,023	7.0	254,478
Highway Graphics Technician	03420 A	3.0	120,723	3.0	126,935
Laborer Supervisor	02913 G	1.0	37,864	1.0	38,811

Department of Transportation Infrastructure (Maintenance)

	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Sr Janitor	03412 A	1.0	28,723	1.0	30,003
Motor Equipment Operator	00311 G	4.0	127,173	4.0	130,988
Semi-Skilled Laborer	03410 G	5.0	146,950	5.0	151,359
Subtotal		221.0	\$8,916,993	221.0	\$9,234,373
Overtime			2,084,786		1,518,000
Turnover			(794,184)		(590,834)
Uncompensated Leave Day			(30,866)		-
Total Salaries		221.0	\$10,176,729	221.0	\$10,161,539
Benefits					
Retirement			1,884,858		1,974,264
Medical			2,753,819		2,670,312
FICA			778,091		777,357
Retiree Health			482,550		514,683
Payroll Accrual			46,974		48,999
Total Salaries and Benefits		221.0	\$16,123,021	221.0	\$16,147,154
Cost Per FTE Position			72,955		73,064
Statewide Benefit Assessment			509,794		363,029
Payroll Costs		221.0	16,632,815	221.0	16,510,183
Purchased Services					
Design and Engineering Services			112,500		113,000
Training and Educational Services			3,000		3,000
Buildings and Grounds Maintenance			125,000		75,000
Other Contract Services			10,000		11,000
Total			\$250,500		\$202,000
Total Personnel		221.0	\$16,883,315	221.0	\$16,712,183
Distribution by Source of Funds					
Other Funds		221.0	16,883,315	221.0	16,712,183
Total: All Funds		221.0	\$16,883,315	221.0	\$16,712,183

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Footnotes

FOOTNOTES

Department of Administration

1. Includes sunk costs for Policy Analyst who will be transferred to OHHS as of January 1, 2009
2. 2.0 FTEs are recommended in Accounts and Control for federal stimulus-related functions
3. Conversion of seasonal contract employee to FTE
4. Overtime for Payroll, Accounts Payable and Accounting Unit
5. Includes FICA for overtime
6. Includes FICA for Seasonal and Overtime
7. Economy.com contract for economic forecasting services
8. Retiree health unfunded liability studies
9. Reflects MBE moving from HR back to Purchasing
10. 6.0 FTEs are recommended in Purchasing for federal stimulus-related functions
11. 1.0 FTE is recommended in Auditing for federal stimulus-related functions
12. Reflects the transfer of Labor Relations into HR from Legal Services
13. Reflects the merging of MBE and EEO
14. Reflects MBE moving from HR back to Purchasing
15. 3.0 FTEs are recommended in HR for federal stimulus-related functions
16. Labor Relations Legal Services from outside firm and costs related to Statewide Arbitrations/Mediations
17. Worksite Wellness Contract and Rate Calculation Contract
18. Employee Benefits Consultant
19. .5 FTE Administrative Assistant/Secretary position became vacant in September 2008
20. Includes FICA for Board Members
21. Legal Services for Board
22. Steno services for Personnel Appeal hearings
23. Positions contractors' registration board proposed transfer to DBR

FOOTNOTES

24. 1.0 FTE is recommended in Capital for federal stimulus-related functions
25. 8.0 FTEs are recommended in DoIT for federal stimulus-related functions
26. Reflects transfer of Local Government Assistance to DOR
27. 2.0 FTEs are recommended in Planning for federal stimulus-related functions
28. Surveyor services 89,000, design & engineering services 30,000 – all federal funds
29. Overtime related to the LIHEAP program during the heating season
30. Various energy consultants for new energy programs
31. Contract with RIC to complete a performance report on the Reach Program
32. Temps hired to man the emergency fuel program
33. Includes FICA for holiday pay, overtime, and stipend for clothing allowance.
34. Clothing allowance
35. Includes 150,000 for installers for new communication systems in various agencies

Department of Business Regulation

1. Transferred from the Department of Administration.

Department of Labor and Training

1. Transferred from the Workforce Regulation and Safety Program.
2. Transferred from the Injured Workers Program.
3. Transferred from the Income Support Program.
4. Transferred from Executive Office of Health and Human Services.

Department of Revenue

1. A Lottery Division employee, Legal Counsel, is being utilized by the Division of Motor Vehicles on a part time basis. The personnel cost is being allocated 70% to lottery and 30% to Division of Motor Vehicles.
2. Transferred three employees from Department of Administration Office of Local Government Assistance, one vacancy filled from frozen positions.
3. Ten vacancies filled from frozen positions.

FOOTNOTES

4. Seasonal employees during 'tax return' season, includes overtime and FICA.
5. Security services for delivery of receipts to banks.
6. Management services for lockbox, IFTA, electronic funds transfer, and internet portal services.
7. FICA added in for overtime.
8. Janitorial services at Westerly, RI Mall, and Middletown branches.
9. Security provided by Pawtucket Police Officer at Pawtucket Branch; security services for deposits.
10. Legal services relating to arbitration fees.
11. DoIT contractual services for technical support. Project Manager C-VISN Grant \$200,000 in FY 09 and \$200,000 in FY 10; Prism Grant \$329,027 in FY 09 and \$109,676 in FY 10, CDL Grants \$291,870 in FY 09 and \$250,000 in FY 10.

Secretary of State

1. Restores 1.4 FTE's to the department.

Rhode Island Ethics Commission

1. Regular wage turnover for vacant research aide position estimated at thirteen pay periods. FY 2009 revised based upon 13 pay periods at step one. FY 2009 benefits adjusted for same.

Office of the Governor

1. Transfer to Governor's Office from Executive Office of Health & Human Services
2. The cost allocation to the RI Emergency Management Agency reflects 50% of the Administrative Manager position, which is assigned to this agency. State funding is provided by the Governor's Office, to match federal emergency management funds.

Public Utilities Commission

1. Reflects the exclusion of two full time equivalent commissioner positions mandated by P.L. 2002, Chapter 144 (2002-H-7786B am), as it relates to Sections 39-1-4 and 39-1-8 of the General Laws, which increase the number of commissioners to five from three. The Governor does not recommend the addition of two commissioners, but does request a rescission.

FOOTNOTES

Office of Health and Human Services

1. Position eliminations in FY 2010 for Deputy Chief of Legal Services (Gr. 137) and Research Technician (Gr. 119) and a transfer of Chief Health Program Evaluator (Gr. 37) to DEA.
2. Positions totaling 11.6 FTE's transferred from MHRH to the Office of Health and Human Services for certain back office functions including fiscal, legal and purchasing.
3. Positions totaling 7.6 FTE's transferred from DOH to the Office of Health and Human Services for certain back office functions including fiscal, legal and purchasing.
4. Positions totaling 3.0 FTE's transferred from DCYF to the Office of Health and Human Services for certain back office functions including fiscal, legal and purchasing.
5. Positions totaling 3.0 FTE's transferred from DEA to the Office of Health and Human Services for certain back office functions including fiscal, legal and purchasing.
6. Positions totaling 1.0 FTE transferred from DOA to the Office of Health and Human Services for certain back office functions including fiscal, legal and purchasing.
7. Positions totaling 24 FTE's transferred from DHS to the Office of Health and Human Services for certain back office functions including fiscal, legal and purchasing.
8. Positions totaling 8.0 FTE transferred from the Executive Office of Health and Human Services to DLT (1.0 FTE), DOH (4.0 FTE), and the Governor's Office (3.0 FTE).
9. Positions totaling 2.0 FTE transferred from the Executive Office of Health and Human Services to DOH. This reverses the centralization of legal services between the two agencies.

Department of Children, Youth and Families

1. Positions totaling 3.0 FTE's transferred from DCYF to the Office of Health and Human Services for certain back office functions including fiscal, legal and purchasing.
2. Positions totaling 6.0 FTE added to DCYF to perform duties associated with the statewide Medicaid Waiver.

Department of Elderly Affairs

1. Position (Chief Health Program Evaluation – Grade 137) transferred from the Executive Office of Health and Human Services (EOHHS), effective the end of pay period 5 (8/30/08).
2. Transfer of resources (appropriations) from EOHHS for costs incurred for positions in the EOHHS' FY 2009 enacted budget, which include: 1) Fiscal Management Officer (Gr. B26) for 13 pay periods; 2) Chief Human Service Business Officer (Gr. 133) for 6.5 pay periods.
3. Position (Chief Program Development - Grade 134) transferred to the EOHHS, effective the end of pay period 13 (12/20/2008).

FOOTNOTES

Department of Health

1. Resource transfer from the EOHHS for payroll costs incurred for: a) positions retired from, including Confidential Secretary (Gr. 817A), Human Service Business Officer (Gr. 322A), Principal Program Analyst (Gr. 328A) and Administrator, financial Management (Gr. 137A); and on-going personal service costs for the positions of Human Service Business Officers (Gr. 322A) – 1.6 FTEs; and Human Service Policy & System Specialist (Gr. 328A) – 1.0 FTE.
2. Resource transfer from the EOHHS for payroll costs incurred for on-going personnel costs for the position of Fiscal Management Officer (Gr. 326A) – 1.0 FTE.
3. Resource transfer from EOHHS for payroll costs incurred for on-going personnel costs for the position of Deputy Chief of Legal Services (Gr. 137A) – 2.0 FTEs.
4. Resource transfer from EOHHS for payroll costs incurred for on-going personnel costs for the position of Assistant Business Management Officer (Gr. 319A) – 1.0 FTEs.
5. Resource transfer from EOHHS for payroll costs incurred for on-going personnel costs for the position of Assistant Business Management Officer (Gr. 319A) – 2.0 FTEs.
6. Resource transfer from EOHHS for payroll costs incurred for on-going personnel costs for the position of Assistant Business Management Officer (Gr. 319A).
7. Position pay grade and content change that are expected to be ratified by the pay plan board in order to attract and retain nationally recognized and certified pathologists.
8. Program expansion by one FTE recommended by the Governor in order to achieve national certification and accreditation by the National Association of Medical Examiners (NAME).
9. Program expansion by two FTEs recommended by the Governor in order to achieve national certification and accreditation by the National Association of Medical Examiners (NAME).
10. Program expansion by two FTEs recommended by the Governor in order to achieve national certification and accreditation by the National Association of Medical Examiners (NAME).
11. Program expansion by one FTE recommended by the Governor to enhance pharmacy inspections.
12. Program expansion by one FTE recommended by the Governor to manage and oversee the radiation program and activities in Health Facilities.
13. Program expansion by one FTE recommended by the Governor to supervise and coordinate inspection and surveys of healthcare facilities, including nursing homes.

FOOTNOTES

14. Program expansion by one FTE recommended by the Governor to augment staffing for inspection and regulation of food establishments.
15. Program expansion by one FTE recommended by the Governor to assure quality in environmental health.
16. Transfer of four FTEs, which were re-assigned in FY 2009 from the Executive Office of Health and Human Services (EOHHS), including the Executive Director (MHRH) (Gr. 148A); Executive Associate Director (Gr. 146A); Chief Strategic Planning, Monitoring and Evaluation (Gr. 143A); and Chief Implementation Aide (Gr. 128A).
17. Includes a program expansion of one FTE and transfer of two FTEs from the Executive Office of Health and Human Services (EOHHS) as part of the Governor's plan to uncouple the Department of Health from the EOHHS.

Department of Human Services

1. Position transferred to Office of Health and Human Services on or before December 31, 2008. Salary displayed is partial year cost.
2. Salary reflects three day rule adjustment.
3. Additional holiday (election day) in FY 2009.
4. Reflects positions added to FY 2010 for the purpose of implementing the Global Medicaid Waiver.

Department of Mental Health, Retardation, and Hospitals

1. In the FY 2009 revised budget, 3.0 FTE positions in the Central Management Program were transferred to the Executive Office of Health and Human Services effective January 1, 2009. These transfers were not part of the FY 2009 enacted budget.
2. These positions were originally scheduled to be transferred to the Executive Office of Health and Human Services on July 1, 2009 and, therefore, the funding and FTE were included in OHHS in the FY 2009 enacted budget. Due to implementation delays, a portion of the salaries for these positions are allocated to MHRH. The 1.0 FTE legal counsel positions, the 1.0 FTE supervising accountant position, and the 1.0 FTE Executive Assistant were transferred to OHHS on the 4th or 5th pay period. The 1.0 FTE fiscal management officer, the 2.0 FTE data control clerks, and the senior work processing typists were transferred to OHHS as of the 13th pay period.
3. Beginning July 1, 2010, 14.0 FTE positions are transferred from the Central Pharmacy and Central Laundry Internal Service Program to the Hospital and Community Rehabilitative Services Program. The positions transferred include 10.0 Laundry Workers, 1.0 Motor Equipment Operator, 1.0 Principal Laundry Worker, 1.0 Laundry Manager, and 1.0 Supervisor of Pharmacy Services. As of July 1, 2010, the Central Pharmacy and Central Laundry Internal Service Programs will no longer be funded.

FOOTNOTES

4. A total of 6.0 FTE positions are added to MHRH to perform duties associated with the statewide Medicaid Waiver. These positions include 1.0 Sr. Rate Analyst, 1.0 Fiscal Clerk, 1.0 Consultant Public Health Nurse, 1.0 Professional Services Coordinator, 1.0 Clinical Social Caseworker I, and 1.0 Social Caseworker II.
5. In the Substance Abuse program, 3.0 Case Manager/Interviewer positions are being eliminated in the Treatment Alternatives to Street Crime (TASC) program. The Governor recommends abolishing the TASC program in FY 2010. Any employees in the Case Manager/Interviewer position classification as of July 1, 2009 will be reallocated to other programs in the Department.

Governor's Commission on Disabilities

1. Vacant position filled in November of 2008.

Child Advocate

1. Temporary transcribing services in the event of problems with foster child injury.
2. Training Seminars.

Rhode Island Public Telecommunications Authority

1. Includes an unfilled Maintenance Engineer position at a salary of \$40,000 in FY 2009 and \$42,500 in FY 2010.

Department of Corrections

1. Estimate (salary only) of one day's pay for union personnel with signed agreements.
2. Estimated salary cost of those positions vacant before December 2008.
3. Cost of FY 2006 retroactive settlement with RIBCO that was credited to FY 2009. Remainder paid in FY 2009 but credited back to FY 2008. Includes \$100,000 estimated costs of 3-day rule retroactive adjustment.
4. Estimated cost (salary only) of RIBCO FY 2010 increase assuming settlement based on existing COLA adjustments. (3.0 percent in FY 2007, 3.0 percent in FY 2008, 0.0 percent in FY 2009, and 2.5 percent in FY 2010). Includes health insurance co-share proposal.

Military Staff

1. Allocation of a portion of the payroll cost for the Adjutant General and administrative manager.
2. R.I. State Activation costs (salary only) for federal funded program manned by state guardsmen.
3. R.I. State Activation costs (salary only) for general revenue funded program manned by state guardsmen. Program to be modified in FY 2010 to use military retirees.

FOOTNOTES

4. Retirement 9/26/08. Fill date 11/9/08
5. Two vacant due to military leave and worker's compensation. Fill date 10/12/08.
6. Positions operating the R.I. Interoperable Communications system. Fill dates 9/14/08 and 10/12/08. Supervisor Admin and Technical Services position to be held vacant.
7. Chief of Information & Public Relations (grade 3229A) on loan from Governor's Office.
8. Retirement 9/26/08. Not yet filled.
9. Filling of general revenue funded vacancy in R.I. Statewide Interoperable Communication program
10. Additional federal funded positions (8.0) for Facilities Management and Environmental Response Programs
11. Unfrozen federal funded position in Air National Guard security guard program.

Department of Public Safety

1. Clothing allowance as per contract.
2. Psychological exams for new employees.
3. Final payment for Quarry Blasting Study.
4. Includes FICA for holiday pay, overtime, and stipend for clothing allowance.
5. Physicals for employment.
6. Includes \$1,170,575 for 35 new FTE's effective 11/14/09.
7. Includes physical and psychological testing of recruits for next training academy.
8. Consultant fees for administering entrance exam and oral boards to recruits for next training academy.
9. Catering services for training academy.

Office of the Public Defender

1. Community Partnership Program (federal funds in FY 2009, general revenues in FY 2010).

Department of Environmental Management

1. Position filled due to Stimulus-related function.
2. Transfer to the Bureau of Natural Resources in FY 2010.
3. Transfer to the Bureau of Environmental Protection in FY 2010.

FOOTNOTES

4. Transfer from the Bureau of Environmental Protection in FY 2010.
5. Transfer from the Office of the Director in FY 2010.
6. Transfer to the Bureau of Natural Resources in FY 2010.
7. One FTE filled due to Stimulus-related function.
8. Two FTEs filled due to Stimulus-related function.
9. Three FTEs filled due to Stimulus-related function.
10. One FTE added due to Stimulus-related function.

Coastal Resources Management Council

11. Changed from Dredging Coordinator.
12. Turnover expectancy is in federal funds.
13. Cost of engineering team to attend semi-monthly evening meetings as well as clerical fiscal overtime due to staff shortages caused by illness. Funded from federal grant.

State Water Resource Board

1. Reflects savings resulting from both turnover and downgrading of General Manager and Supervising Planner positions.
2. Now vacant Supervising Planner position to be downgraded to Principal Planner; \$15,438 in funding for the period July 1 through August 8 in FY 2009.
3. New Positions - \$24,714 in funding for 13 pay periods in FY 2009 for Principal Planner and \$16,685 in funding for 13 pay periods in FY 2009 for Implementation Aide. Full funding in FY 2010.
4. Now vacant General Manager position to be downgraded to Chief of Staff; \$69,692 in funding for General Manager position for period July 1 through October 8 in FY 2009; \$38,475 in funding for Chief of Staff for 13 pay periods in FY 2009. Full funding in FY 2010.

Department of Transportation

1. 2.0 FTEs are recommended for federal stimulus-related functions.
2. 1.0 FTE is recommended for federal stimulus-related functions.
3. 8.0 FTEs are recommended for federal stimulus-related functions.

FOOTNOTES

4. 1.0 FTE is recommended for federal stimulus-related functions.
5. 10.0 FTEs are recommended for federal stimulus-related functions.
6. 17.0 FTEs are recommended for federal stimulus-related functions.
7. 14.0 FTEs are recommended for federal stimulus-related functions.
8. 16 FTEs are recommended for federal stimulus-related functions.
9. 4.0 FTEs are recommended for federal stimulus-related functions.
10. 3.0 FTEs are recommended for federal stimulus-related functions.
11. 1.0 FTE is recommended for federal stimulus-related functions.
12. 3.0 FTEs are recommended for federal stimulus-related functions.
13. 1.0 FTE is recommended for federal stimulus-related functions.
14. 1.0 FTE is recommended for federal stimulus-related functions.
15. 3.0 FTEs are recommended for federal stimulus-related functions.
16. 1.0 FTE is recommended for federal stimulus-related functions
17. 3.0 FTEs are recommended for federal stimulus-related functions

Glossary

Glossary

Benefits

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

Planning values in effect in FY 2009/FY 2010 are as follows: Retirement: 20.69%/20.77%; Retiree Health: 5.62% both years; FICA: 6.2% social security rate and 1.45% Medicare tax both years; and Medical: weighted average \$15,289/\$15,148.

Classifications

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

Cost Allocation Adjustments

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

Distribution by Source of Funds

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

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

Educational Incentives

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

Full-Time Equivalent (FTE) Positions

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

Internal Service Funds

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

Longevities

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

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

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

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

Pay Schedules

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

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

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

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

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

Payroll Accrual

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

Personnel Supplement

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

Purchased Services

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

Salaries and Wages

The current year (FY 2009) and budget year (FY 2010) salary cost includes current educational incentives and prospective step and longevity increases, as well as negotiated and estimated salary adjustments, (including a 2.5 percent COLA adjustment in FY 2009 and FY 2010). Shown separately in some cases are retroactive payments, caseload settlements, and (in most cases) contract stipends under the various union contracts. Other salary categories depicted separately are overtime payments, holiday pay (included in salaries and benefits), uncompensated leave says (salary only), first quarter vacated position costs, 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 6.3 percent of salaries and wages in FY 2009, and 4.2 percent in FY 2010, except for Military Staff (firefighters), State Police troopers, Marshalls, Sheriffs, Capitol Police, and Lottery employees, whose assessment is 2.5 percent. The amounts budgeted in FY 2010 in the internal service fund, which are funded by the amounts to be charged to the agencies, are as follows: Workers' Compensation (\$19.9 million), Employee Assistance (\$173,004), Unemployment (\$2.0 million), and unused leave (severance and FICA) (\$8.0 million). The total (not displayed in the Personnel Supplement) is \$28.086 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.

Severance/Unemployment Compensation

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

Workers' Compensation Costs

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