

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
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