

# **Personnel Supplement**



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# **Introduction and Summary Tables**

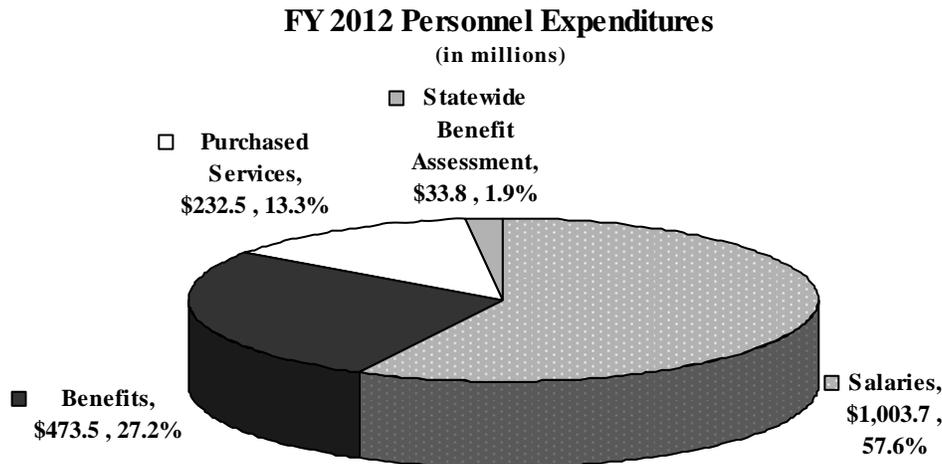


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## Introduction and Summary

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The Governor's FY 2012 recommended budget finances personnel at \$1.74 billion. This includes \$1.48 billion for salary and benefits (84.8 percent), \$232.5 million for purchased services (13.3 percent), and \$33.8 million (1.9 percent) for such statewide benefits as severance, unemployment and workers compensation that are funded by a statewide assessment. This total includes expenditures financed from general revenues, federal grants, restricted receipts, other funds, and internal service funds. General revenue finances 48.3 percent of FY 2012 personnel expenditures. Federal funds finance 23.5 percent, Other Funds (primarily college tuition funds) and Internal Service Funds finance 23.5 percent, and restricted receipts finance the remaining 4.7 percent. This document contains all expenditures for personnel, including those of the internal service funds, as noted above. Since internal service fund 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 2012 Budget. After adjusting to reflect internal service fund personnel expenditures in the personnel category rather than as an operating expense, personnel expenditures constitute approximately 22.7 percent of the state budget, the second largest category of spending (after assistance, grants and benefits).



Personnel expenditures recommended for FY 2012 include a net increase of \$38.6 million, or 2.3 percent, from the FY 2011-revised budget. Direct salaries increase by 3.9 percent. Overtime decreases by 24.3 percent. Fringe benefits increase by 6.0 percent overall, with increases in retiree health (6.2 percent), as well as a larger increase in retirement (13.6 percent). Medical benefits (including the medical waiver bonus) increase by only 0.3 percent.

### ***Constrained Hiring***

The Governor recommends that State Government continue to operate with fewer state employees and that several measures be taken to reduce the overall cost of the workforce. Rhode Island state government experienced significant attrition from retirements in FY 2009. Between May 1, 2008 and October 1, 2008, 1,396 state employees, who were members of the Employees Retirement System, retired. Overall, state employee full time equivalent positions have been reduced from the FY 2008 final enacted level of 15,688.7 to 14,827.6 in the FY 2011 enacted budget, a reduction of 861.1 positions. In the FY 2011 revised budget, because of the need to fill certain critical positions, particularly due to the receipt of

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## **Introduction and Summary**

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additional federal grants, as well as the conversion of contract positions to full time positions, the Governor recommends an FTE level of 15,007.6, an increase of 180.0 FTE's from the FY 2011 enacted budget. In the FY 2012 budget, the Governor recommends a reduction of 17.0 FTE's from the FY 2011 revised budget, or 14,990.6 FTE positions.

### ***Government Reorganizations/Reductions***

The Governor's recommended budget for FY 2012 includes the following transfers of FTE's:

- **Sheriffs.** The Governor proposes the transfer of 180.0 FTE's in the Sheriffs Department from the Department of Administration to the Department of Public Safety in FY 2012.
- **Dispatch Unit:** The Governor proposes to reverse the FY 2011 enacted budget transfer of 6.0 FTE's to the Department of Public Safety from the Department of Environmental Management in both the FY 2011 revised and FY 2012 budgets.
- **Veterans Affairs:** In accordance with 2009 legislation (R.I.G.L. 42-152), the Governor recommends the creation of a Department of Veterans' Affairs in FY 2012. The new department's proposed staffing level of 268.2 positions, 229.2 of which are currently in the Department of Human Services.
- **EOHHS Reorganization:** The Governor recommends a significant personnel reorganization within the Human Services function involving the transfer of positions into the Executive Office of Health and Human Services. Specifically, 80.0 positions associated with the administration and oversight of the State's Medical Assistance Program (Medicaid) have been relocated to the Executive Office of Health and Human Services (EOHHS) in FY 2012. These positions were formerly housed within the Department of Human Services. Other EOHHS reorganization measures result in a net reduction of 6.6 FTE positions, resulting from the transfer of 23.0 positions in from and 29.6 FTE out to other EOHHS agencies.
- **Children, Youth and Families:** The Governor recommends program reductions of 15.0 FTE's resulting from the consolidation of facilities, and 15.5 FTE's resulting from the implementation of the System of Care Transformation (SOC) to transition the department to community based services.

### ***Pay Reduction Days/COLA Deferral***

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

The enacted budgets included eight pay reduction days in FY 2010 and four such days in FY 2011, to apply to all non-union employees and the members of unions that had ratified the memorandum of agreement. For

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## Introduction and Summary

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each of these pay reduction days, employees are entitled to accrue one and one quarter (1.25) additional days of paid leave, for a maximum of 10.0 days in FY 2010 and 5.0 days in FY 2011. Employees may request to discharge this additional leave day during any pay period following the payroll period in which it was earned and/or elect cash payment for four days upon termination from state service. Implementation of this measure saved \$17.2 million in salary costs in FY 2010. The measure is expected to save \$10.0 million in FY 2011, as well as associated fringe benefit costs. These savings are depicted within each department or agency as a negative amount in the line entitled Pay Reduction Days, while the fringe benefit components that are associated with this reduction (retirement, FICA, retiree health, and assessed fringe benefits) are reflected in the respective codes associated with each benefit.

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

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

In addition, the enacted FY 2011 budget provides that the three percent (3%) across the board salary increase, which would otherwise have been effective July 1, 2010, shall not be effective until January 2, 2011 for all non-union employees and the members of unions that had ratified the memorandum of agreement. Implementation of this measure will save \$9.6 million in salary costs in FY 2011, as well as associated fringe benefit costs. The salary reduction savings associated with the COLA deferral are reflected in each employee's FY 2011 salary displayed in this document, while the fringe benefit components associated with this reduction are reflected in the corresponding codes associated with each benefit.

The Board of Governors for Higher Education also adopted a pay reduction of approximately two percent (2.0%) on an annualized basis for about 300 employees including the presidents, vice presidents, all staff at the Office of Higher Education, and most non-union, non-classified employees who are funded by unrestricted revenue.

### ***Pension Funding***

In order to begin to address the unfunded liability of the state's pension system, the Governor recommends that the state employee contribution to the retirement fund be increased from the current level of 8.75 percent to 11.75 percent for FY 2012. The contribution for teachers would also increase from the current level of 9.5 percent to 11.75 percent. This change is in anticipation of the development of a longer term proposal that provides for a formula driven sharing of actuarial required contributions.

Article 16 of the FY 2011 appropriations act included new provisions for the pension system for state employees, teachers, and judges who were not eligible for retirement on September 30, 2009 and were not eligible to retire as of the act's enactment (June 12, 2010). These provisions limit cost of living adjustments to the first \$35,000 of the retirement allowance, indexed to inflation but capped at 3 percent, beginning on the third anniversary of the date of retirement or age 65, whichever is later. Savings from this action are estimated at \$14.0 million in general revenue expenditure, \$3.6 million from state employees and judges, and \$10.2 million from teachers (\$4.2 million from the state share and \$6.1 million from the municipalities).

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## **Introduction and Summary**

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### ***Current Retiree Health Benefit Structure***

In order to address the unfunded liability associated with retiree health benefits and reduce the ongoing cost to the taxpayer, eligibility requirements and co-share percentages for retiree health were modified in the 2008 session of the General Assembly. The new plan provided that 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 in order to be eligible for retirement and therefore also eligible for retiree health. The enacted reform modified the co-share percentage to require a 20 percent co-share on the full cost of the early retiree or post-65 plan in which the retiree is enrolled. For those retiring prior to October 1, 2008, the early retirees pay a co-share based on years of service on the active employee rate. For these employees retiring prior to October 1, 2008, who are over age 60 with at least 28 years of service, the state pays 100 percent of the cost of the plan.

### ***Funding of Retiree Health Unfunded Liability***

The Governor's recommended budget includes previously added provisions requiring that the State fund retiree health benefits on an actuarial basis and amortize the unfunded liability over a thirty year period. This funding mechanism will provide transparency with respect to the true cost of the benefit offered to state employees after employment. In compliance with GASB Statements 43 and 45, "Other Post Employment Benefits," in July 2007, the State obtained an actuarial estimate of the unfunded liability relating to retiree medical benefits. Pursuant to GASB Statement 45, "Other Post Employment Benefits" the State obtained an updated actuarial valuation of the unfunded liability relating to retiree medical benefits for the period ending June 20, 2009. The unfunded liability as of June 30, 2009 was determined to be approximately \$774.7 million, including \$673.6 million for State employees, \$67.1 million for State Police, \$11.8 million for Legislators, and \$8.7 million for Judges, and \$13.5 million for the State's share for teachers. This was calculated using an investment rate of return of 5.0% and assumes that future funding will be on an actuarial basis. The annual required contribution as a percentage of payroll in FY 2012 will be 6.86%, 33.18%, 46.35% and 7.19% (no rate for teachers), respectively. The total contributions made by the state and the other participating employees for retiree medical benefits were \$59.2 million in FY 2010, which contributions reflect only a pay-as-you-go amount necessary to provide for current benefits to retirees and administrative costs. Prior to FY 2011, the State had not set aside any funds on an actuarial basis to address the unfunded retiree medical benefit liabilities. During the 2008 session of the General Assembly, in order to begin funding this unfunded liability, legislation was enacted that would require the State to fund on an actuarial basis and authorized creation of a trust fund for retiree medical benefit liabilities. During the 2009 Session of the General Assembly, this actuarial funding requirement was delayed until FY 2011.

Beginning with the first pay period of FY 2011, the state is providing the resources necessary to the OPEB trust fund to finance retiree health benefit costs on an actuarial basis, which will be used to pay current benefits and hold assets for investment.

For FY 2012, because a new actuarial study had not been completed at the time, the FY 2012 current services targets assumed that retiree health rates would remain the same as in FY 2011. As of February 9, 2011, the OPEB Board has approved new rates based on the actuarial study completed by Gabriel Roeder and Smith for the fiscal year ending June 30, 2009. These new rates require the following changes:

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## Introduction and Summary

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### FY 2012 Retiree Health Rates

	FY 2011	FY 2012	Change
State Employees	6.74%	6.86%	0.12%
State Police	25.67%	33.18%	7.51%
Judges	9.86%	7.19%	-2.67%
Legislators	95.49%	46.35%	-49.14%

#### *Statewide Cost of Living Adjustment*

Under current labor contracts, union employees will receive a 3.0 percent (3.0%) cost of living adjustment on June 19, 2011 (the first pay period for FY 2012). All non-union employees will also receive this same COLA. This follows an annualized 1.5 percent cost of living adjustment for salaries and benefits in FY 2011 (3.0 percent effective January 2, 2011), reflecting negotiated and/or ratified union contracts with state employees.

#### *State of Rhode Island Earns Gold Level Well Workplace Designation*

In July 2009, the State of Rhode Island earned a Gold Level Well Workplace designation by the Wellness Councils of America (WELCOA). The designation is in place for three years until the end of FY 2012. Gold Well Workplaces are organizations that have successfully built comprehensive worksite wellness initiatives and are demonstrating and documenting concrete outcomes. By achieving this level of excellence in workplace wellness programming, the State of Rhode Island demonstrates its commitment to protecting and enhancing the health and well-being of its employees. Through its partnership with United Healthcare, the State has offered employees onsite activities and health screenings, annual health risk assessments, stress management and nutrition seminars and physical activity programs. Previously, the State of Rhode Island held a Silver Level designation. Based in Omaha, Nebraska, WELCOA is a national non-profit membership organization that is dedicated to promoting healthier lifestyles for all Americans, especially through health promotion initiatives at the worksite. The State's initiative helps employees stay healthy, get healthy or live better with an existing illness, at the same time detecting and preventing illness which could result in lower medical benefit claims costs. These claims costs are born by the State and the employees through the medical benefit co-share. Participation in pre-determined wellness programs and screenings allows eligible employees to earn up to \$500 in credit toward their health insurance co-shares.

#### *Employee Medical Benefits*

The FY 2011 enacted budget for health benefit costs was predicated upon a planning value of \$13,824 based on a weighted average of the three cost components, consisting of medical, dental, and vision rates for both individual and family plans. This planning value assumed savings of approximately 10 percent from the original planning values used in development of the FY 2011 budget. These savings were based on a review of trend data at the time, but this review did not take savings from prior medical holidays into account correctly and thus assumed savings when in fact there weren't any. The currently active rates for FY 2011, which are the rates used in the revised FY 2011 budget as recommended, are revised to a new weighted average of \$15,246. This is an increase of approximately 10.3 percent from the enacted level.

For FY 2012, the budget instructions contained an estimated planning value equal to \$16,498, an approximate increase of 8.1 percent from the original FY 2011 planning value of \$15,255. This is the increase upon which the statewide target adjustment was based. In fact, the true increase from the enacted FY 2011 planning values

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to the estimated planning value for FY 2012 is approximately 19.3 percent. Subsequent to this estimate, the State of Rhode Island was approved by the federal Department of Health and Human Services for participation in the federal Early Retiree Rebate Program (ERRP). This program was established by the federal Affordable Care Act and provides reimbursement to employment-based health plans for a portion of the cost of health benefits for early retirees and their spouses and dependents. The program reimburses plans for 80 percent of the costs of care provided per enrollee in excess of \$15,000 and below \$90,000. These funds will be used to offset premium increases in FY 2012 and thus can be used to reduce the amounts budgeted for medical costs in FY 2012.

As the state provides a single benefit plan, the state is required to apply the ERRP reimbursements to reduce premiums for all plan participants across the board and cannot choose to only apply for funds to retirees. The total award for this program is \$10,700,000 in total savings, which will be allocated between the active and retiree health plans when funds are received.

In addition, the state has entered into two new programs with United Healthcare: the Select Designated Pharmacy Program and the UnitedHealth Pharmaceutical Solutions Specialty Pharmacy Program. These two programs are projected to save the state up to \$561,366 in total in FY 2012.

Savings from both the ERRP and pharmacy programs have been allocated to each agency as part of the budget recommendations for medical costs and result in total general revenue savings of \$4,298,688 and all funds savings of \$8,236,806. This results in a new weighted average health benefits cost of \$15,722.

Health Benefits Cost	FY 2011 Enacted	FY 2011 Revised Planning Values	FY 2011 Budget Recommend	FY 2012 Planning	FY 2012 Budget Recommend
Medical	\$5,732	\$6,368	\$6,386	\$6,909	\$6,563
Vision	\$86	\$84	\$85	\$87	\$87
Dental	\$360	\$360	\$355	\$374	\$374
<b>Individual</b>	<b>\$6,178</b>	<b>\$6,812</b>	<b>\$6,826</b>	<b>\$7,370</b>	<b>\$7,024</b>
Medical	\$16,068	\$17,851	\$17,851	\$19,368	\$18,399
Vision	\$184	\$177	\$177	\$184	\$184
Dental	\$1,008	\$1,008	\$994	\$1,046	\$1,046
<b>Family</b>	<b>\$17,260</b>	<b>\$19,036</b>	<b>\$19,022</b>	<b>\$20,598</b>	<b>\$19,629</b>
Weighted Average Annual Cost Per FTE Position – All Plans					
Medical	\$12,864	\$14,291	\$14,291	\$15,506	\$14,730
Vision	\$153	\$148	\$148	\$154	\$154
Dental	\$807	\$807	\$796	\$838	\$838
<b>Total</b>	<b>\$13,824</b>	<b>\$15,246</b>	<b>\$15,235</b>	<b>\$16,498</b>	<b>\$15,722</b>

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

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<b>FY 2011 Family Plans Co-Share – Percent of Premium</b>	
<b><u>Salary Range</u></b>	
<b>Below \$46,350</b>	<b>14.0%</b>
<b>\$46,350-\$92,700</b>	<b>20.0%</b>
<b>Over \$92,700</b>	<b>25.0%</b>
<b>Individual Plans Co-Share –Percent of Premium</b>	
<b><u>Salary Range</u></b>	
<b>Below \$46,350</b>	<b>17.5%</b>
<b>\$46,350-\$92,700</b>	<b>20.0%</b>
<b>Over \$92,700</b>	<b>25.0%</b>
<b>FY 2012 Family Plans Co-Share –Percent of Premium</b>	
<b><u>Salary Range</u></b>	
<b>Below \$47,741</b>	<b>15.0%</b>
<b>\$47,741-\$95,481</b>	<b>20.0%</b>
<b>Over \$95,481</b>	<b>25.0%</b>
<b>Individual Plans Co-Share –Percent of Premium</b>	
<b><u>Salary Range</u></b>	
<b>Below \$95,481</b>	<b>20.0%</b>
<b>Over \$95,481</b>	<b>25.0%</b>

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

The FY 2011 enacted budget contained 14,827.6 full-time equivalent (FTE) positions, including 785.0 FTEs that are federal/sponsored research positions in Higher Education. In order to maintain an acceptable level of critical services, the Governor recommends 15,007.6 FTE for FY 2011, an increase of 180.0 FTEs from the enacted level, primarily in federal and other funds. In FY 2012, the Governor recommends a total FTE level of 14,990.6, including 785.0 Higher Education federal/sponsored research positions, a net decrease of 17.0 FTE's from the revised FY 2011 level but a 163.0 increase from the FY 2011 enacted level.

In **General Government**, adjusting for the Sheriffs transfer, the Governor recommends a net decrease of 40.1 positions in FY 2012 from the FY 2011 enacted budget. The decrease is centered in Labor & Training's Workforce Development program (36.8) and Workforce Regulation (5.5) for limited period positions whose funding under the American Recovery and Reinvestment Act will cease in FY 2012. There is also a 1.0 FTE reduction in the Office of the Lieutenant Governor. There are offsetting increases in Business Regulation (3.0 federal funded Rate Review and Consumer Protection positions in the Office of the Health Insurance Commissioner); and other increases in Administration (2.0 in Central Management), Revenue (2.0 in Municipal Finance), and the Legislature (2.6).

In **Human Services**, the Governor recommends a net increase of 91.1 FTE in FY 2012 from FY 2011 enacted FTE cap. Net of the transfers discussed above, this includes 46.0 new positions in the Department of Health to be financed primarily with federal grants, including the conversion of some contract positions to full-time employees. Within in the Department of Human Services, there are 22.0 additional positions for the administration of the Supplemental Nutrition Assistance Program (SNAP) and 10.0 for the Office of Rehabilitation Services/Disability Determination Services. The Governor recommends 268.2 positions for the newly created Department of Veterans' Affairs, an increase of 39.0 FTE's over the current Veterans' Affairs Division primarily for additional clinical staff due to a plan to increase the census at the Veterans' Home.

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## Introduction and Summary

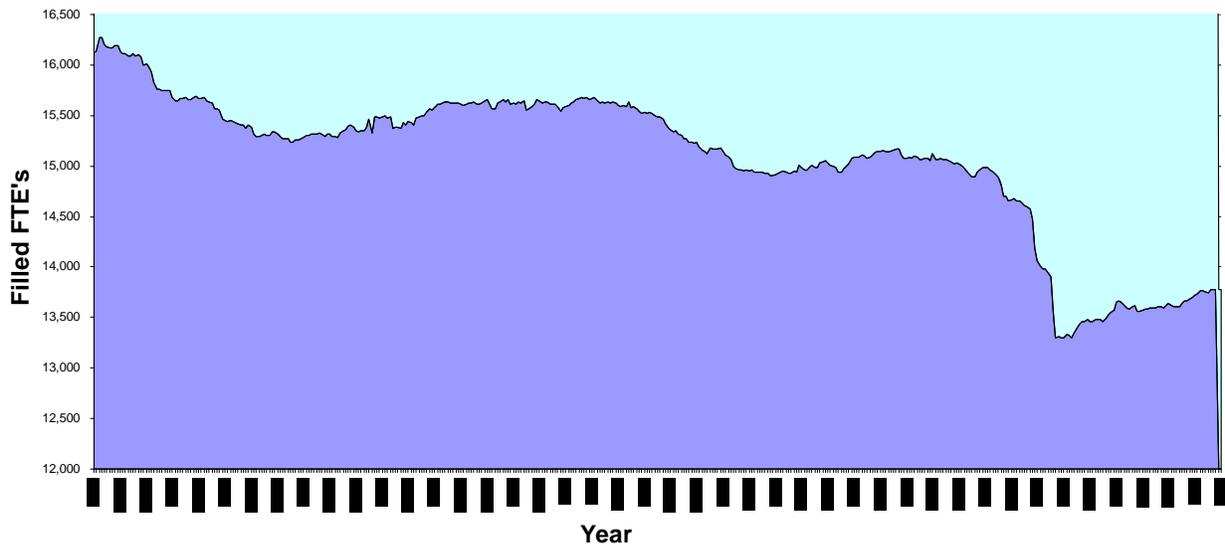
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In **Education**, the Governor recommends a net increase of 105.5 FTEs in FY 2012 from the FY 2011 enacted budget. This includes 23.0 FTE's in Elementary and Secondary Education, primarily for the federal Race to the Top grant. Public Higher Education includes an increase of 65.0 FTE at the Community College of Rhode Island and an increase of 17.5 professor positions in the Rhode Island College program due to an accreditation review.

In **Public Safety**, when adjusted for the 180.0 FTE Sheriffs transfer, the Governor recommends a net increase of 6.1 FTEs in FY 2012 from the FY 2011 Enacted budget, primarily reflecting the addition of 6.0 firefighters in the Military Staff for the Air National Guard, funded with federal funds.

In **Natural Resources and Transportation**, the Governor recommends no change from the enacted levels of 446.0 in the former, and a 0.4 FTE technical change to 772.6 in the latter, in both FY 2011 and FY 2012.

As directed by the Governor, the overall filled FTE level must be constrained through careful management by cabinet directors and other agency heads of existing and upcoming vacancies. Actual filled positions totaled 13,781.2 as of February 12, 2011, a 195.5 position increase from the 13,565.7 filled position level as of January 2, 2010, but still 1,301.6 below the 15,082.8 in July 2007. This included 572.9 filled sponsored research positions. Actual filled positions excluding sponsored research positions as of February 12, 2011 were 13,208.3, 1,304.3 less than in July 2007. The filled level of 13,781.2 FTE is 1,046.4 FTEs (7.1 percent) less than the enacted cap of 14,827.6. Since records have been kept on FTE levels, filled full-time equivalent positions are near an all time low. In the FY 2012 budget, turnover (all funds) is estimated to be 7.15 percent of salaries, compared to the FY 2011 enacted level of 2.2 percent (The FY 2011 revised rate is 5.95 percent). Because of resource constraints, as reflected in the Governor's recommended turnover increase across most agencies, there are FTE's in the roster that will not be filled in FY 2011 or FY 2012.



### **Salaries and Benefits**

The largest category of personnel expenditures is for salaries and benefits. Salaries and benefits (including temporary and seasonal) represent \$1,477.2 billion or 84.8 percent of total personnel costs. Salaries, including payroll accrual, overtime, holiday, and other salary-related items, equal \$1.004 billion and fringe benefits equal \$473.5 million. Fringe benefit payments include \$171.5 million for retirement costs, \$169.7 million for medical benefits (including \$167.4 million for benefit plans and \$2.3 million for medical benefits-salary

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## Introduction and Summary

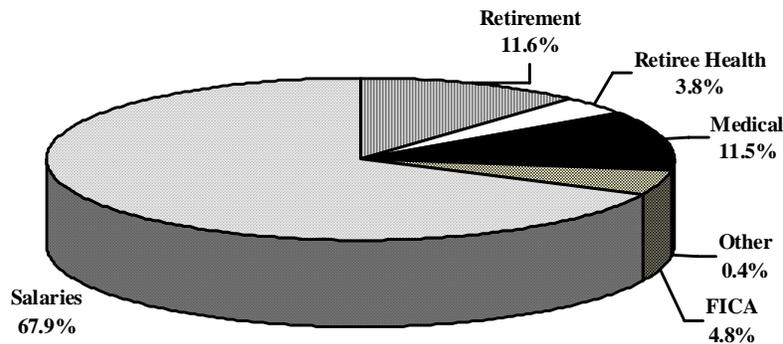
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disbursements), \$56.0 million for retiree health benefits, \$70.5 million for FICA, and \$5.7 million for other benefits, including group life insurance and other contract stipends. In addition, the statewide benefit assessment is included to finance severance, unemployment, employee assistance, workers' compensation payments and administrative costs, and DLT employer assessments, and totals \$33.8 million.

Direct Salaries (including uncompensated leave days) increase by 7.4 percent in the FY 2011 Revised Budget over FY 2010 (audited expenditures), and increase by a further 3.9 percent in FY 2012 over FY 2011 revised.

When adjusted for overtime, which decreases in the FY 2011 revised and FY 2012 budgets, the respective salary change is a 4.8 percent increase in FY 2011 and a 3.2 percent growth in FY 2012. On average, the FY 2011 increase after the impact of the wage concession in FY 2010 and FY 2011 is about a 3.1 percent annualized change. As shown below, the value of the concessions was roughly equal in FY 2010 and FY 2011, so the year over year increase is about equal to the cost of living increase. This could be further increased by step and longevity increases which average about 1.7 percent.

### FY 2012 Salaries and Benefits



Included in the revised FY 2011 budget is a March 10, 2010 arbitration award to correctional officer personnel. Provisions of this award include an 8.74 percent increase effective June 21, 2009; 3.0 percent COLA increases effective on both June 20, 2010 and June 19, 2011; pay reductions of one day in FY 2009, eight days in FY 2010, and four days in FY 2011; and changes in medical benefit co-shares and plan designs, reflecting a switch from percent of pay to percent of premium. These provisions (at an estimated cost of \$7.4 million) are included in the enacted budget. The revised budget also includes an additional \$3.3 million to fund an additional provision of the above-discussed arbitrator award: a further increase of 2.95 percent effective on both June 20, 2010 and June 19, 2011, reflecting parity with a prior year award to the Sheriffs.

Fringe benefit adjustments increase by 14.6 percent in FY 2011 revised over FY 2010 and increases by 6.0 percent in FY 2012 over FY 2011 revised. **Retirement** increases by 7.9 percent in FY 2011 and 13.6 percent in FY 2012. Within state agency budgets, state employer retirement contributions are budgeted at 20.78 percent in FY 2011 revised, but at 22.98 percent of payroll for FY 2012. **FICA** increases by 7.0 percent in FY 2011 and by 2.4 percent in FY 2012.

For **medical benefits**, the recommended budget for FY 2011 revised of \$169.2 million includes an overall

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## Introduction and Summary

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increase of 20.9 percent over FY 2010 actual expenditure levels. For FY 2012, the recommendation of \$169.7 million in medical benefits is an increase of 0.3 percent from the recommended revised budget amount for FY 2011.

The Governor recommends a **retiree health** budget of \$52.7 million in FY 2011 revised and \$56.0 million in FY 2012, a growth rate of 33.3 percent in FY 2011 from FY 2010, and a 6.2 percent increase from FY 2011 revised to FY 2012, due to the recommended increase for actuarial funding, as noted above. The rate has increased to 6.74 percent in FY 2011 and to 6.86 percent in FY 2012 for state employees, which assumes a transition to actuarial-based funding and amortization of the unfunded liability over a thirty year period. For state police, the rate rises from 25.67 percent in FY 2011 to 33.18 percent in FY 2012. For judges, however, the rate increased to 9.86 percent in FY 2011 but falls to 7.19 in FY 2012. For legislators, the rate rises to 95.49 percent in FY 2011 but falls to 46.35 percent in FY 2012.

Workers' compensation costs budgeted directly in the agencies in FY 2011 and FY 2012 are \$152,248 and \$151,941, respectively and are funded in the Departments of Corrections and Behavioral Healthcare, Developmental Disabilities 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 2011 revised budget includes a small decrease in the **assessed fringe benefit** rate from the initial planning value of 4.1 percent to 4.0 percent for regular state employees. However, certain agencies and/or certain employee classifications are not assessed the full rate because they do not receive worker's compensation benefits. Also, certain higher education employees do not receive severance payments. The exception rate for Public Safety related position decreased from 2.2 percent to 1.91 percent, but increased for university faculty from 3.15 percent to 3.46 percent. In FY 2012 the rates are to 4.0 percent, 1.9 percent, and 3.49 percent respectively. The assessed fringe benefit rate is applied to all direct salaries, except overtime. Expenditures from the fund have grown from \$31.1 million in FY 2008 to \$43.1 million FY 2009, but decreased in FY 2010 to \$28.8 million. The surge in severance payments was due to the large number of employees that retired prior to changes in retiree health benefit provisions, which became effective October 1, 2008. The FY 2011 revised budget is \$32.4 million, an increase of 12.7 percent from FY 2010 actual expenditure. The budget in FY 2012 is \$33.8 million, an increase of 4.3 percent from the revised recommendation.

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

### ***Impact of Negotiated Concessions on Growth in Salary and Benefit Costs***

It is important to understand the relevance of the contribution which state employees have made during FY 2010 and FY 2011 and the impact that it has on operating budgets in FY 2011 and FY 2012. As noted above, the value of the concessions and corresponding budget reductions were roughly equal in FY 2010 and FY 2011. This results in a reduction of previously negotiated salaries of 3.1 percent in FY 2010 and

## Introduction and Summary

3.0 percent in FY 2011, as shown below. In FY 2012, salaries will increase back to previously negotiated levels. For an employee making \$50,000 in FY 2010, their pay, after concessions would have been \$48,462 in FY 2010, \$49,958 in FY 2011, and \$53,045 in FY 2012. Salary only savings would be \$1,538, \$1,542 and zero in FY 2010, FY 2011, and FY 2012, respectively.

### Impact on Salary Only of FY 2010 and FY 2011 Negotiated Concessions- Sample \$50,000 Salary

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

As one can see on the next chart, when the cost of employee benefits is included, the savings to the State increase to \$2,100, \$2,146, and zero in FY 2010, FY 2011, and FY 2012, respectively. This is the result of lower contributions that are based on rate of pay, such as FICA. However, the percentage savings compared to the total salary and benefit package decreases slightly to -2.7%, -2.6% and zero because not all benefits are dependent upon the salary amount (i.e. medical benefits).

When reviewing the statewide personnel costs, one must be cognizant of aggregate dollar savings taken in both the FY 2010 and FY 2011 budgets compared to what was previously negotiated and projected as the current service costs. Because these savings are roughly equivalent, the year over year comparison will not show a decrease, but rather an increase. It is also important to note that the FY 2012 budget has significant growth in personnel costs because the savings from the concessions do not continue. By using the same

## Introduction and Summary

\$50,000 salary, one can see the growth in estimated the salary and benefit costs for FY 2010, FY 2011, and FY 2012.

### Impact on Budgeted Cost of Salary and Benefits of Negotiated FY2010 and FY2011 Concessions- Sample \$50,000 Salary

	Pay with no concessions	Pay with Concessions
	FY2010	FY2010
FY2010 Salary	50,000	48,462
Retirement, FICA, Retiree Health, Assessed Fringe Benefits*	18,260	17,698
Weighted Average Medical	10,302	10,302
Total FY2010 Salary & Benefits	78,562	76,461
Savings in FY2010		(2,100)
Percent Salary & Benefit savings in FY2010		-2.7%
	FY2011	FY2011
FY2011 Salary	51,500	49,958
Retirement, FICA, Retiree Health, Assessed Fringe Benefits*	20,173	19,568
Weighted Average Medical	12,188	12,188
Total FY2011 Salary & Benefits	83,861	81,714
Savings in FY2011		(2,146)
Percent Salary & Benefit savings in FY2011		-2.6%
	FY2012	FY2012
FY2012 Salary	53,045	53,045
Retirement, FICA, Retiree Health, Assessed Fringe Benefits*	22,008	22,008
Weighted Average Medical	12,578	12,578
Total FY2012 Salary & Benefits	87,631	87,631
Savings in FY2012		0
Percent Salary & Benefit savings in FY2012		0.0%

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## Introduction and Summary

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Benefit Assumptions:	FY 2010	FY 2011	FY 2012
Retirement	18.71%	20.78%	22.98%
Retiree Health	5.62%	6.74%	6.86%
FICA	7.65%	7.65%	7.65%
Assessed Fringe	4.54%	4.00%	4.00%
Total Benefits Applied to Salary	36.52%	39.17%	41.49%
Weighted Average Medical Benefit Cost	12,877	15,235	15,722
Less Employee Co-share	(2,575)	(3,047)	(3,144)
Weighted Average Medical Benefit Cost	10,302	12,188	12,578

### Budgeted Cost of Salary and Benefits – Sample \$50,000 Salary

	FY 2010	FY 2011	FY 2012
FY2010 Salary	48,462	49,958	53,045
Salary Only Dollar Growth		1,496	3,087
Salary Only Percentage Growth		3.1%	6.2%
FY2010 Salary & Benefits	76,461	81,714	87,631
Salary and Benefit Dollar Growth		5,253	5,917
Salary and Benefit Percentage Growth		6.9%	7.2%

### *Purchased Services*

Purchased Services costs in the FY 2012 Budget are \$232.5 million, and represent 13.3 percent of total personnel costs. Expenditures in this category are for services provided by outside contractors in cases where special expertise is needed or where it would be less effective to hire full-time employees. Major categories of expenditure are management and consulting services (comprising 24.8 percent of the total), design and engineering services (comprising 21.3 percent), training and education services (comprising 24.2 percent), and information technology services (7.2 percent).

Recommended expenditures in FY 2011 revised are \$25.7 million more than FY 2010, a 32.4 percent increase in spending for services, including training and education services (\$8.7 million), management services (\$7.8 million), university/college services (\$6.7 million), and information technology services (\$4.9 million). Recommended expenditures in FY 2012 are \$15.96 million less than FY 2011 revised. The greatest decreases are in university and college services, management services, and information technology services. A major reason for the decline is the finalization of project work in FY 2011, particularly in the areas of university/college services (in the Coastal Resources Management Council for federal funded project work),

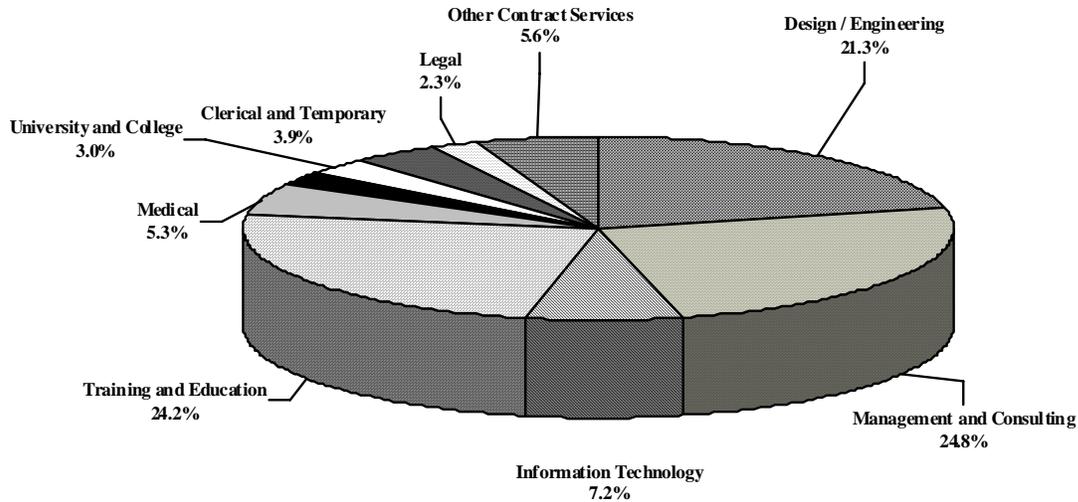
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## Introduction and Summary

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information technology and design and engineering services, and the policy goal to reduce contract employee services. Training and Education services increase by \$3.5 million, reflecting additional federal funds in Elementary & Secondary Education for the Race to the Top program.

### FY 2012 Purchased Services



The various sections of the Personnel Supplement contain the personnel costs for each agency and program in state government for FY 2011 and FY 2012. 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 provided on the State's Human Resources web site under the Compensation and Classification section.

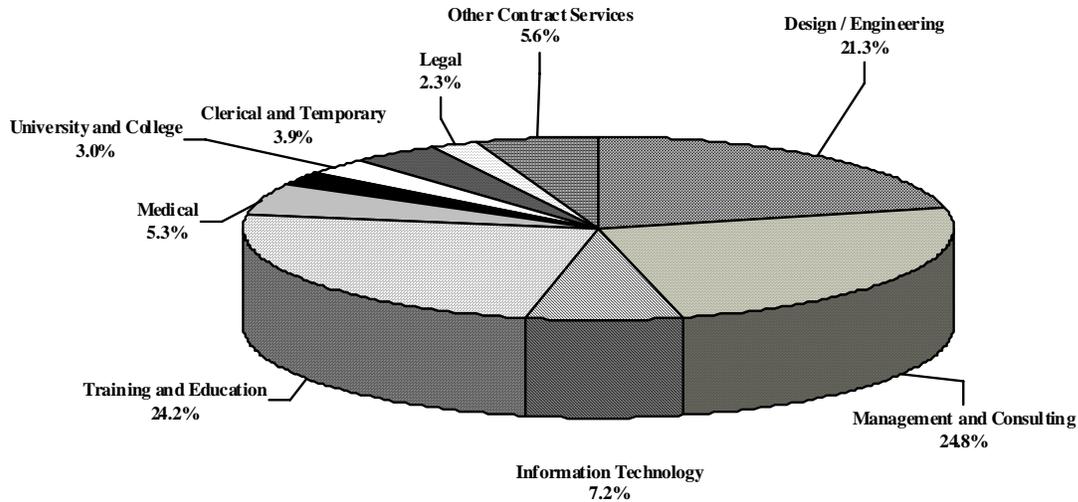
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## Introduction and Summary

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# Personnel Supplement Statewide Summary

<u>Distribution by Category</u>	<u>FY 2011</u>		<u>FY 2012</u>	
	FTE Positions	Cost	FTE Positions	Cost
Classified	9,412.5	507,613,013	9,381.3	538,303,757
Unclassified	2,409.2	158,447,966	2,409.2	165,015,104
Nonclassified	2,920.8	210,624,757	2,926.8	218,528,591
Pay Reduction Days	-	(9,995,845)	-	-
Overtime	-	63,702,161	-	48,252,266
Program Reduction/Expansion	-	-	5	(431,169)
Turnover	-	(52,178,301)	-	(65,899,777)
Cost Allocation from program Y	155.6	14,301,960	164.7	15,815,709
Cost Allocation to program X	(155.6)	(14,301,960)	(164.7)	(15,815,709)
Interdepartmental Transfers		-	-	-
<b>Salaries</b>	<b>14,742.5</b>	<b>\$878,213,751</b>	<b>14,721.8</b>	<b>\$903,768,772</b>
Benefits				
Retirement		150,929,259		171,493,630
Medical		169,244,549		169,688,186
FICA		68,900,202		70,522,152
Retiree Health		52,735,936		56,020,408
Other		4,874,146		5,746,353
Holiday Pay		6,907,458		7,060,353
Payroll Accrual		4,278,922		-
<b>Salaries and Benefits</b>	<b>14,742.5</b>	<b>\$1,336,084,223</b>	<b>14,721.8</b>	<b>\$1,384,299,854</b>
Cost per FTE Position		90,628		94,031
Temporary and Seasonal		87,980,054		92,878,740
Statewide Benefit Assessment		32,441,537		33,848,897
Worker's Compensation (assault)		152,248		151,941
<b>Payroll Costs</b>	<b>14,742.5</b>	<b>\$1,456,658,062</b>	<b>14,721.8</b>	<b>\$1,511,179,432</b>

# Personnel Supplement Statewide Summary

	<u>FY 2011</u>		<u>FY 2012</u>	
<b>Purchased Services</b>		<b>Cost</b>		<b>Cost</b>
Medical Services		14,434,480		12,307,968
Design & Engineering Services		51,775,235		49,470,296
Training & Educational Services		52,407,822		56,310,531
Buildings and Grounds Maintenance		5,833,469		5,688,317
Information Technology		20,189,412		16,724,152
Legal Services		6,244,140		5,235,742
Management & Consultant Services		62,081,456		57,599,307
Clerical & Temporary Services		9,929,958		9,179,647
Other Contract Services		13,961,862		12,989,401
University/Colleges Services		11,621,921		7,018,289
<b>Total</b>		<b>\$248,479,755</b>		<b>\$232,523,650</b>
<b>Total Personnel</b>	<b>14,742.5</b>	<b>\$1,705,137,817</b>	<b>14,721.8</b>	<b>\$1,743,703,082</b>

	<u>FY 2011</u>		<u>FY 2012</u>	
<u>Distribution by Source of Funds</u>	<b>FTE</b>	<b>Cost</b>	<b>FTE</b>	<b>Cost</b>
General Revenue	7,432.5	798,183,720	7,594.8	841,779,835
Federal Funds	2,966.6	423,214,368	2,816.1	409,595,690
Restricted Receipts	524.9	76,321,010	528.2	83,277,979
Internal Service Funds	85.9	8,559,007	85.9	9,157,342
Other Special Funds	3,215.7	345,475,048	3,188.6	344,103,769
Other Funds Third Party-Research	516.9	53,384,665	507.9	55,788,467
Subtotal	<b>14,742.5</b>		<b>14,721.8</b>	
Reconcile to Higher Ed FTE Auth.	265.1		269.1	
<b>Total: All Funds</b>	<b>15,007.6</b>	<b>\$1,705,137,818</b>	<b>14,990.6</b>	<b>\$1,743,703,082</b>

# Agency Summary

	FY 2011 FTE Positions	FY 2011 Personnel Costs	FY 2012 FTE Positions	FY 2012 Personnel Costs
<b>General Government</b>				
Administration	873.6	86,699,860	693.6	77,877,740
Business Regulation	93.0	10,537,176	93.0	12,052,111
Labor & Training	512.2	47,455,882	470.2	45,693,724
Revenue	428.5	37,743,105	428.5	40,261,607
Legislature	298.5	32,917,342	298.5	33,788,921
Office of the Lieutenant Governor	7.0	860,540	7.0	973,542
Secretary of State	57.0	5,796,808	57.0	6,067,348
General Treasurer	82.0	9,664,407	82.0	10,668,517
Board Of Elections	11.0	1,383,973	12.0	1,724,323
Rhode Island Ethics Commission	12.0	1,278,283	12.0	1,389,146
Office of the Governor	45.0	4,602,025	45.0	4,625,357
Commission for Human Rights	14.5	1,156,240	14.5	1,222,882
Public Utilities Commission	46.0	6,743,381	46.0	7,148,290
<b>Subtotal - General Government</b>	<b>2,480.3</b>	<b>246,839,022</b>	<b>2,259.3</b>	<b>243,493,508</b>
<b>Human Services</b>				
Office of Health and Human Services	77.6	7,726,484	149.0	16,758,741
Behavioral Healthcare <sup>(1)</sup>	1,372.2	119,177,373	1,376.2	116,825,632
Children, Youth, and Families	691.0	68,666,969	662.5	69,795,897
Elderly Affairs	31.0	3,022,156	32.0	3,070,458
Health	468.7	63,073,734	473.3	61,140,354
Human Services	988.2	143,954,744	674.0	108,300,929
Veterans Affairs	-	-	268.2	23,065,489
Office of the Child Advocate	5.8	592,792	5.8	642,174
Commission on the Deaf & Hard of Hearing	3.0	356,622	3.0	379,805
Governor's Commission on Disabilities	4.0	389,428	4.0	419,445
Office of the Mental Health Advocate	3.7	427,646	3.7	459,406
<b>Subtotal - Human Services</b>	<b>3,645.2</b>	<b>407,387,948</b>	<b>3,651.7</b>	<b>400,858,330</b>
<b>Education</b>				
Elementary and Secondary Education	348.4	76,991,998	348.4	85,029,819
Public Higher Education <sup>(2)</sup>	4,217.1	445,471,824	4,234.6	452,344,154
RI Council On The Arts	8.6	805,192	8.6	868,688
RI Atomic Energy Commission	8.6	1,013,605	8.6	1,052,190
Higher Education Assistance Authority	41.6	10,613,701	41.6	11,226,305
Historical Preservation & Heritage Comm.	16.6	1,637,118	16.6	1,740,394
Public Telecommunications Authority	16.0	1,589,086	16.0	1,743,711
<b>Subtotal - Education</b>	<b>4,656.9</b>	<b>538,122,524</b>	<b>4,674.4</b>	<b>554,005,261</b>

# Agency Summary

<b>Public Safety</b>				
Attorney General	231.1	22,788,650	231.1	23,308,914
Corrections	1,419.0	166,805,370	1,419.0	175,564,978
Judicial	723.3	76,087,902	723.3	78,835,461
Military Staff	117.0	10,482,868	117.0	11,054,337
Public Safety <sup>(3)</sup>	423.2	52,424,043	603.2	71,934,657
Office of the Public Defender	93.0	9,191,685	93.0	9,897,502
<b>Subtotal - Public Safety</b>	<b>3,006.6</b>	<b>337,780,518</b>	<b>3,186.6</b>	<b>370,595,849</b>
<b>Natural Resources</b>				
Environmental Management	410.0	61,372,460	410.0	61,177,351
Coastal Resources Management Council	30.0	8,773,986	30.0	4,173,241
Water Resources Board	6.0	1,047,605	6.0	1,019,264
<b>Subtotal - Natural Resources</b>	<b>446.0</b>	<b>71,194,051</b>	<b>446.0</b>	<b>66,369,856</b>
<b>Transportation</b>				
Transportation	772.6	103,813,754	772.6	108,380,278
<b>Subtotal - Transportation</b>	<b>772.6</b>	<b>103,813,754</b>	<b>772.6</b>	<b>108,380,278</b>
<b>Total</b>	<b>15,007.6</b>	<b>1,705,137,817</b>	<b>14,990.6</b>	<b>1,743,703,082</b>

(1) Behavioral Healthcare, Developmental; Disabilities, and Hospitals; formerly Mental Health, Retardation and Hospitals

(2) Includes 785.0 FTEs in FY2011 and FY 2012 that are supported by Sponsored Research Funds and are included in the overall FTE cap.

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

## Full-Time Equivalent Positions

	FY 2009	FY 2010	FY 2011 Enacted	FY 2011 Revised	FY 2012
<b>General Government</b>					
Administration	845.6	835.4	871.6	873.6	693.6
Business Regulation	91.0	85.5	90.0	93.0	93.0
Labor & Training	395.3	514.4	519.4	512.2	470.2
Revenue	410.0	413.5	426.0	428.5	428.5
Legislature	297.9	288.8	295.9	298.5	298.5
Office of the Lieutenant Governor	8.0	8.0	8.0	7.0	7.0
Secretary of State	55.0	56.5	57.0	57.0	57.0
General Treasurer	83.0	79.5	82.0	82.0	82.0
Boards for Design Professionals (4)					
Board Of Elections	12.0	11.5	12.0	11.0	12.0
Rhode Island Ethics Commission	12.0	12.0	12.0	12.0	12.0
Office of the Governor	39.0	44.0	45.0	45.0	45.0
Commission for Human Rights	14.5	14.2	14.5	14.5	14.5
Public Utilities Commission	44.0	45.5	46.0	46.0	46.0
Rhode Island Commission on Women	1.0	1.0	-	-	
<b>Subtotal - General Government</b>	<b>2,308.3</b>	<b>2,409.8</b>	<b>2,479.4</b>	<b>2,480.3</b>	<b>2,259.3</b>
<b>Human Services</b>					
Office of Health and Human Services	85.1	52.9	75.6	77.6	149.0
Children, Youth, and Families	694.0	658.5	691.0	691.0	662.5
Elderly Affairs	32.0	29.5	31.0	31.0	32.0
Health	409.6	397.4	410.7	468.7	473.3
Human Services	884.6	919.7	963.6	988.2	674.0
Veterans. Affairs	-	-	-	-	268.2
Behavioral Healthcare, Developmental Disabilities, and Hospitals	1,352.4	1,294.0	1,372.2	1,372.2	1,376.2
Office of the Child Advocate	5.7	5.8	5.8	5.8	5.8
Commission On the Deaf & Hard of Hearing	3.0	3.0	3.0	3.0	3.0
Governor's Commission on Disabilities	4.0	4.0	4.0	4.0	4.0
Office of the Mental Health Advocate	3.7	3.7	3.7	3.7	3.7
<b>Subtotal - Human Services</b>	<b>3,474.1</b>	<b>3,368.5</b>	<b>3,560.6</b>	<b>3,645.2</b>	<b>3,651.7</b>
<b>Education</b>					
Elementary and Secondary Education	128.4	129.7	133.4	156.4	156.4
Davies	133.0	128.5	132.0	132.0	132.0
School for the Deaf	50.0	57.6	60.0	60.0	60.0
<b>Elementary Secondary Education - Total</b>	<b>311.4</b>	<b>315.8</b>	<b>325.4</b>	<b>348.4</b>	<b>348.4</b>
Office of Higher Education Non-Sponsored Research	19.4	16.2	18.4	18.4	18.4
URI Non-Sponsored Research	1,849.9	1,814.4	1,834.5	1,834.5	1,834.9
RIC Non-Sponsored Research	812.6	805.2	810.1	810.1	827.2
CCRI Non-Sponsored Research	713.1	706.4	704.1	769.1	769.1
<b>Higher Education - Total Non-Sponsored</b>	<b>3,395.0</b>	<b>3,342.2</b>	<b>3,367.1</b>	<b>3,432.1</b>	<b>3,449.6</b>

## Full-Time Equivalent Positions

	FY 2009	FY 2010	FY 2011 Enacted	FY 2011 Revised	FY 2012
<b>General Government</b>					
Administration	845.6	835.4	871.6	873.6	693.6
Business Regulation	91.0	85.5	90.0	93.0	93.0
Labor & Training	395.3	514.4	519.4	512.2	470.2
Revenue	410.0	413.5	426.0	428.5	428.5
Legislature	297.9	288.8	295.9	298.5	298.5
Office of the Lieutenant Governor	8.0	8.0	8.0	7.0	7.0
Secretary of State	55.0	56.5	57.0	57.0	57.0
General Treasurer	83.0	79.5	82.0	82.0	82.0
Boards for Design Professionals (4)					
Board Of Elections	12.0	11.5	12.0	11.0	12.0
Rhode Island Ethics Commission	12.0	12.0	12.0	12.0	12.0
Office of the Governor	39.0	44.0	45.0	45.0	45.0
Commission for Human Rights	14.5	14.2	14.5	14.5	14.5
Public Utilities Commission	44.0	45.5	46.0	46.0	46.0
Rhode Island Commission on Women	1.0	1.0	-	-	
<b>Subtotal - General Government</b>	<b>2,308.3</b>	<b>2,409.8</b>	<b>2,479.4</b>	<b>2,480.3</b>	<b>2,259.3</b>
<b>Human Services</b>					
Office of Health and Human Services	85.1	52.9	75.6	77.6	149.0
Children, Youth, and Families	694.0	658.5	691.0	691.0	662.5
Elderly Affairs	32.0	29.5	31.0	31.0	32.0
Health	409.6	397.4	410.7	468.7	473.3
Human Services	884.6	919.7	963.6	988.2	674.0
Veterans. Affairs	-	-	-	-	268.2
Behavioral Healthcare, Developmental Disabilities, and Hospitals	1,352.4	1,294.0	1,372.2	1,372.2	1,376.2
Office of the Child Advocate	5.7	5.8	5.8	5.8	5.8
Commission On the Deaf & Hard of Hearing	3.0	3.0	3.0	3.0	3.0
Governor's Commission on Disabilities	4.0	4.0	4.0	4.0	4.0
Office of the Mental Health Advocate	3.7	3.7	3.7	3.7	3.7
<b>Subtotal - Human Services</b>	<b>3,474.1</b>	<b>3,368.5</b>	<b>3,560.6</b>	<b>3,645.2</b>	<b>3,651.7</b>
<b>Education</b>					
Elementary and Secondary Education	128.4	129.7	133.4	156.4	156.4
Davies	133.0	128.5	132.0	132.0	132.0
School for the Deaf	50.0	57.6	60.0	60.0	60.0
<b>Elementary Secondary Education - Total</b>	<b>311.4</b>	<b>315.8</b>	<b>325.4</b>	<b>348.4</b>	<b>348.4</b>
Office of Higher Education Non-Sponsored Research	19.4	16.2	18.4	18.4	18.4
URI Non-Sponsored Research	1,849.9	1,814.4	1,834.5	1,834.5	1,834.9
RIC Non-Sponsored Research	812.6	805.2	810.1	810.1	827.2
CCRI Non-Sponsored Research	713.1	706.4	704.1	769.1	769.1
<b>Higher Education - Total Non-Sponsored</b>	<b>3,395.0</b>	<b>3,342.2</b>	<b>3,367.1</b>	<b>3,432.1</b>	<b>3,449.6</b>

## Full-Time Equivalent Positions

	FY 2009	FY 2010	FY 2011 Enacted	FY 2011 Revised	FY 2012
RI Council On The Arts	7.6	8.6	8.6	8.6	8.6
RI Atomic Energy Commission	8.6	8.6	8.6	8.6	8.6
Higher Education Assistance Authority	42.6	37.3	41.6	41.6	41.6
Historical Preservation and Heritage Commission	16.6	16.6	16.6	16.6	16.6
Public Telecommunications Authority	18.0	16.0	16.0	16.0	16.0
<b>Subtotal - Education</b>	<b>3,799.8</b>	<b>3,745.1</b>	<b>3,783.9</b>	<b>3,871.9</b>	<b>3,889.4</b>
<b>Public Safety</b>					
Attorney General	231.1	230.0	231.1	231.1	231.1
Corrections	1,423.0	1,402.5	1,419.0	1,419.0	1,419.0
Judicial	729.3	699.7	723.3	723.3	723.3
Military Staff	101.0	109.0	111.0	117.0	117.0
Public Safety	396.1	418.6	423.1	423.2	603.2
Office of the Public Defender	91.0	92.0	93.0	93.0	93.0
<b>Subtotal - Public Safety</b>	<b>2,971.5</b>	<b>2,951.8</b>	<b>3,000.5</b>	<b>3,006.6</b>	<b>3,186.6</b>
<b>Natural Resources</b>					
Environmental Management	409.0	402.5	410.0	410.0	410.0
Coastal Resources Management Council	30.0	30.0	30.0	30.0	30.0
Water Resources Board	6.0	6.0	6.0	6.0	6.0
<b>Subtotal - Natural Resources</b>	<b>445.0</b>	<b>438.5</b>	<b>446.0</b>	<b>446.0</b>	<b>446.0</b>
<b>Transportation</b>					
Transportation	691.2	739.4	772.2	772.6	772.6
<b>Subtotal - Transportation</b>	<b>691.2</b>	<b>739.4</b>	<b>772.2</b>	<b>772.6</b>	<b>772.6</b>
Statwide Retirement Vacancies					
<b>Total Non Sponsored</b>	<b>13,689.9</b>	<b>13,653.1</b>	<b>14,042.6</b>	<b>14,222.6</b>	<b>14,205.6</b>
<b>Higher Education Sponsored Research *</b>					
Office	1.0	1.0	1.0	1.0	1.0
CCRI	100.0	61.5	100.0	100.0	100.0
RIC	82.0	75.1	82.0	82.0	82.0
URI	602.0	550.1	602.0	602.0	602.0
<b>Subtotal Sponsored Research</b>	<b>785.0</b>	<b>687.7</b>	<b>785.0</b>	<b>785.0</b>	<b>785.0</b>
<b>Total Personnel Authorizations</b>	<b>14,474.9</b>	<b>14,340.8</b>	<b>14,827.6</b>	<b>15,007.6</b>	<b>14,990.6</b>
<b>Total Personnel</b>	<b>14,474.9</b>	<b>14,340.8</b>	<b>14,827.6</b>	<b>15,007.6</b>	<b>14,990.6</b>

\*A total of 785.0 FTE positions in Higher Education in FY 2009 and FY 2010 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) Formerly Mental Health, Retardation and Hospitals

# **General Government**



# Department of Administration

## Agency Summary

	FY 2011		FY 2012	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Category</b>				
Classified	682.6	43,283,512	682.6	45,744,284
Unclassified	191.0	10,324,293	11.0	1,066,616
Overtime		1,340,155		587,601
Turnover		(3,051,370)		(2,010,855)
Cost Allocations to Other Programs		(615,871)		(636,912)
Cost Allocations from Other Programs		615,871		636,912
Pay Reduction Days		(781,164)		-
Interdepartmental Transfers		175,383		208,965
<b>Total Salaries</b>	<b>873.6</b>	<b>\$51,290,809</b>	<b>693.6</b>	<b>\$45,596,611</b>
<b>Benefits</b>				
Retirement		10,450,262		10,389,626
Medical		9,219,306		7,780,824
FICA		3,952,138		3,486,129
Retiree Health		3,416,546		3,130,392
Contract Stipends		131,340		0
Holiday Pay		77,967		77,692
Payroll Accrual		268,124		-
<b>Total Salaries and Benefits</b>	<b>873.6</b>	<b>\$78,806,492</b>	<b>693.6</b>	<b>\$70,461,274</b>
Cost Per FTE Position		90,209		101,588
Temporary and Seasonal		129,097		128,192
Statewide Benefit Assessment		2,011,308		1,806,327
<b>Payroll Costs</b>	<b>873.6</b>	<b>\$80,946,897</b>	<b>693.6</b>	<b>\$72,395,793</b>
<b>Purchased Services</b>				
Medical Services		3,700		1,200
Design and Engineering Services		192,766		182,766
Training and Educational Services		48,150		48,150
Buildings and Grounds Maintenance		669,678		589,742
Information Technology		1,084,648		973,644
Legal Services		141,075		39,525

# Department of Administration

## Agency Summary

	FY 2011		FY 2012	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Management and Consultant Services		3,200,852		3,234,827
Clerical and Temporary Services		90,920		90,920
Other Contract Services		321,174		321,173
<b>Total</b>		<b>\$5,752,963</b>		<b>\$5,481,947</b>
<b>Total Personnel</b>	<b>873.6</b>	<b>\$86,699,860</b>	<b>693.6</b>	<b>\$77,877,740</b>
<b>Distribution by Source of Funds</b>				
General Revenue	661.0	64,573,588	481.5	53,327,582
Federal Funds	86.7	9,412,440	87.3	10,621,371
Restricted Receipts	26.8	2,451,661	28.6	2,975,865
Other Funds	56.1	5,609,529	53.2	5,933,074
Internal Service Funds	43.0	4,652,642	43.0	5,019,848
<b>Total: All Funds</b>	<b>873.6</b>	<b>\$86,699,860</b>	<b>693.6</b>	<b>\$77,877,740</b>

# Department of Administration

## Central Management

	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Executive Director (DOA) Operations	0150 A	2.0	251,398	2.0	264,020
Associate Director (Financial Management)	0144 A	1.0	111,312	1.0	116,478
Executive Assistant to the Director	0141 A	1.0	81,045	1.0	87,578
Admin Financial Management	0137 A	1.0	71,053	1.0	77,056 <sup>(1)</sup>
Programming Services Officer	0131 A	1.0	70,739	1.0	77,625 <sup>(1)</sup>
Supervising Accountant	0031 A	1.0	56,697	1.0	61,402
Prin. Human Services Business Officer	0A28 A	1.0	73,807	1.0	77,107
Chief Implementation Aide	0128 A	2.0	130,065	2.0	139,059 <sup>(1)</sup>
Supvr. of Billing & Accounts Receivable	03527 A	1.0	62,921	1.0	65,816
Management and Methods Analyst	0322 A	1.0	52,454	1.0	55,853
Implementation Aide	0122 A	1.0	52,241	1.0	56,154
Assistant Administrative Officer	0121 A	1.0	49,855	1.0	52,169
Accountant	0020A	1.0	37,373	1.0	40,049
Billing Specialist	0318 A	1.0	38,300	1.0	40,934
<b>Subtotal</b>		<b>16.0</b>	<b>\$1,139,260</b>	<b>16.0</b>	<b>\$1,211,300</b>
<b>Unclassified</b>					
Director of Administration	0949K	1.0	149,512	1.0	149,512
Supervisor of Fiscal Services	5234 A	1.0	96,953	1.0	101,417
Principal Technical Support Analyst	5229 A	1.0	80,703	1.0	84,343
Junior Resource Specialist	03519 A	1.0	42,483	1.0	44,454
<b>Subtotal</b>		<b>4.0</b>	<b>\$369,651</b>	<b>4.0</b>	<b>\$379,726</b>
Turnover			(177,216)		(37,482)
Cost Allocation to Planning			(36,316)		(37,954)
Cost Allocation to Facilities Management			(184,038)		(196,673)
Cost Allocation to Energy			(102,198)		(107,003)
Pay Reduction Days			(14,744)		-
<b>Total Salaries</b>		<b>20.0</b>	<b>\$994,399</b>	<b>20.0</b>	<b>\$1,211,914</b>
<b>Benefits</b>					
Retirement			211,426		285,863
Medical			131,172		166,896
FICA			72,640		90,719
Retiree Health			67,020		84,754
Payroll Accrual			5,231		-
<b>Total Salaries and Benefits</b>		<b>20.0</b>	<b>\$1,481,888</b>	<b>20.0</b>	<b>\$1,840,146</b>

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# Department of Administration

## Central Management

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	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			74,094		92,007
Statewide Benefit Assessment			39,774		49,420
<b>Payroll Costs</b>		<b>20.0</b>	<b>\$1,521,662</b>	<b>20.0</b>	<b>\$1,889,566</b>
<b>Purchased Services</b>					
Legal Services			8,075 <sup>(2)</sup>		7,225 <sup>(2)</sup>
<b>Total</b>			<b>\$8,075</b>		<b>\$7,225</b>
<b>Total Personnel</b>		<b>20.0</b>	<b>\$1,529,737</b>	<b>20.0</b>	<b>\$1,896,791</b>
<b>Distribution by Source of Funds</b>					
General Revenue		20.0	1,529,737	20.0	1,896,791
<b>Total: All Funds</b>		<b>20.0</b>	<b>\$1,529,737</b>	<b>20.0</b>	<b>\$1,896,791</b>

# Department of Administration

## Legal Services

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Chief Legal Counsel - ST Labor Relations	0142 A	1.0	88,346	1.0	96,582
Administrator Adjudication	0140 A	1.0	97,181	1.0	101,692
Chief of Legal Services	0139 A	2.0	191,103	2.0	202,471
Special Projects Coordinator	0139 A	1.0	98,810	1.0	101,774
Deputy Chief of Legal Services	0137 A	2.0	191,265	2.0	198,442
Legal Counsel (BHDDH)	0136 A	1.0	95,438	1.0	99,663
Senior Legal Counsel	0134 A	1.0	71,894	1.0	77,478
Asst. Labor Relations Hearing Officer	0132 A	1.0	69,667	1.0	75,515
Legal Counsel	0132 A	0.6	44,786	0.6	46,031
Implementation Aide	0122 A	1.0	52,441	1.0	55,114
Legal Assistant	0119 A	1.0	39,834	1.0	42,805
Executive Assistant	0118 A	1.0	35,010	1.0	36,585
Senior Word Processing Typist	0112 A	1.0	33,188	1.0	35,396
<b>Subtotal</b>		<b>14.6</b>	<b>\$1,108,963</b>	<b>14.6</b>	<b>\$1,169,548</b>
<b>Unclassified</b>					
Executive Counsel	0839 A	1.0	109,599	1.0	115,660
<b>Subtotal</b>		<b>1.0</b>	<b>\$109,599</b>	<b>1.0</b>	<b>\$115,660</b>
Turnover			(7,743)		(44,422)
Cost Allocation to Energy			(93,410)		(96,212)
Pay Reduction Days			(16,287)		-
<b>Total Salaries</b>		<b>15.6</b>	<b>\$1,101,122</b>	<b>15.6</b>	<b>\$1,144,574</b>
<b>Benefits</b>					
Retirement			228,812		263,023
Medical			161,089		153,190
FICA			84,642		87,709
Retiree Health			74,219		78,518
Payroll Accrual			5,840		-
<b>Total Salaries and Benefits</b>		<b>15.6</b>	<b>\$1,655,724</b>	<b>15.6</b>	<b>\$1,727,014</b>

# Department of Administration

## Legal Services

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			106,136		110,706
Statewide Benefit Assessment			44,044		45,783
<b>Payroll Costs</b>		<b>15.6</b>	<b>\$1,699,768</b>	<b>15.6</b>	<b>\$1,772,797</b>
<b>Total Personnel</b>		<b>15.6</b>	<b>\$1,699,768</b>	<b>15.6</b>	<b>\$1,772,797</b>
<b>Purchased Services</b>					
Legal Services			18,050		-
Clerical and Temporary Services			2,500		2,500
<b>Total</b>			<b>\$20,550</b>		<b>\$2,500</b>
<b>Total Personnel</b>		<b>15.6</b>	<b>\$1,720,318</b>	<b>15.6</b>	<b>\$1,775,297</b>
<b>Distribution by Source of Funds</b>					
General Revenue		15.6	1,720,318	15.6	1,775,297
<b>Total: All Funds</b>		<b>15.6</b>	<b>\$1,720,318</b>	<b>15.6</b>	<b>\$1,775,297</b>

# Department of Administration

## Accounts and Control

	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
Controller	0146 A	1.0	114,050	1.0	121,179
Associate Controller	0143 A	2.0	222,187	2.0	235,786
Associate Director for Special Projects	0141 A	1.0	97,440	1.0	106,620
Supervisor Fin Reporting & Fin Mgmt	0135 A	1.0	87,755	1.0	91,827
Investigative Auditor	0133 A	1.0	82,262	1.0	86,042
Supervising Accountant	0831 A	1.0	69,260	1.0	74,629
Chief Preaudit Supervisor	0131 A	2.0	139,255	2.0	148,007
Prin. Accounting Policy & Methods Analyst	0828 A	5.0	315,336	5.0	331,440
Fiscal Management Officer	0B26 A	3.0	191,827	3.0	203,960
Sr. Management and Methods Analyst	0325 A	1.0	59,505	1.0	62,251
Asset Protection Officer	0324 A	2.0	115,838	2.0	121,081
Central Accts. Pyble Supervising Pre Ck	0324 A	1.0	42,876	1.0	44,162
Billing Specialist	0318 A	10.0	360,914	10.0	420,702
Central Payroll Office Preaudit Clerk	0317 A	3.0	169,836	3.0	140,910
Senior Word Processing Typist	0312 A	1.0	31,841	1.0	35,247
Schedule and Recording Clerk	0312 A	2.0	71,740	2.0	75,607
<b>Subtotal</b>		<b>37.0</b>	<b>\$2,171,922</b>	<b>37.0</b>	<b>\$2,299,450</b>
Overtime			26,692 <sup>(3)</sup>		26,021 <sup>(3)</sup>
Turnover			(32,498)		(91,781)
Pay Reduction Days			(33,252)		-
<b>Total Salaries</b>		<b>37.0</b>	<b>\$2,132,864</b>	<b>37.0</b>	<b>\$2,233,690</b>
<b>Benefits</b>					
Retirement			437,660		507,323
Medical			460,852		461,313
FICA			162,848 <sup>(4)</sup>		170,195 <sup>(4)</sup>
Retiree Health			141,954		151,506
Payroll Accrual			11,333		-
<b>Total Salaries and Benefits</b>		<b>37.0</b>	<b>\$3,347,511</b>	<b>37.0</b>	<b>\$3,524,027</b>
Cost Per FTE Position			90,473		95,244
Statewide Benefit Assessment			84,245		88,306
<b>Total Personnel</b>		<b>37.0</b>	<b>\$3,431,756</b>	<b>37.0</b>	<b>\$3,612,333</b>

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# Department of Administration

## Accounts and Control

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	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>					
Legal Services			4,750 <sup>(5)</sup>		1,700
Other Contract Services			2,000 <sup>(6)</sup>		2,000
<b>Total</b>			<b>\$6,750</b>		<b>\$3,700</b>
<b>Total Personnel</b>		<b>37.0</b>	<b>\$3,438,506</b>	<b>37.0</b>	<b>\$3,616,033</b>
<b>Distribution by Source of Funds</b>					
General Revenue		37.0	3,438,506	37.0	3,616,033
<b>Total: All Funds</b>		<b>37.0</b>	<b>\$3,438,506</b>	<b>37.0</b>	<b>\$3,616,033</b>

# Department of Administration Budgeting

	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Executive Director/Budget Officer	0150 A	1.0	142,424	1.0	154,403
Deputy Budget Officer	0144 A	1.0	111,154	1.0	121,800
Chief Budget Analyst	0141 A	1.0	97,259	1.0	101,773
Supervising Budget Analyst	0139 A	2.0	188,214	2.0	200,459
Principal Budget Analyst	0837 A	1.0	73,499	1.0	80,991
Senior Budget Analyst	0834 A	1.0	85,103	1.0	89,040
Budget Analyst II	0831 A	5.0	338,426	5.0	359,890
Programming Services Officer	0131 A	1.0	76,459	1.0	80,544
Budget Analyst I	0828 A	3.0	146,664	3.0	162,576
Budget Analyst I/Economist	0828 A	1.0	48,888	1.0	54,515
Implementation Aide	0122 A	1.0	51,334	1.0	53,686
<b>Subtotal</b>		<b>18.0</b>	<b>\$1,359,424</b>	<b>18.0</b>	<b>\$1,459,677</b>
Overtime			2,488		2,425
Turnover			(130,755)		(86,967)
Pay Reduction Days			(18,901)		-
Interdepartmental Transfers (DOR)			(24,315) <sup>(7)</sup>		-
<b>Total Salaries</b>		<b>18.0</b>	<b>\$1,187,941</b>	<b>18.0</b>	<b>\$1,375,135</b>
<b>Benefits</b>					
Retirement			246,337		315,450
Medical			126,951		140,268
FICA			89,551 <sup>(8)</sup>		103,136 <sup>(8)</sup>
Retiree Health			79,898		94,167
Payroll Accrual			7,031		-
<b>Total Salaries and Benefits</b>		<b>18.0</b>	<b>\$1,737,709</b>	<b>18.0</b>	<b>\$2,028,156</b>
Cost Per FTE Position			96,539		112,675
Temporary and Seasonal			7,462		7,275
Statewide Benefit Assessment			47,420		54,911
<b>Payroll Costs</b>		<b>18.0</b>	<b>\$1,792,591</b>	<b>18.0</b>	<b>\$2,090,342</b>

# Department of Administration Budgeting

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>					
Management and Consultant Services			30,125 <sup>(9)</sup>		30,125 <sup>(9)</sup>
<b>Total</b>			<b>\$30,125</b>		<b>\$30,125</b>
<b>Total Personnel</b>		<b>18.0</b>	<b>\$1,822,716</b>	<b>18.0</b>	<b>\$2,120,467</b>
<b>Distribution by Source of Funds</b>					
General Revenue		18.0	1,822,716	18.0	2,120,467
<b>Total: All Funds</b>		<b>18.0</b>	<b>\$1,822,716</b>	<b>18.0</b>	<b>\$2,120,467</b>

# Department of Administration

## Purchasing

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchasing Agent	0145 A	1.0	113,159	1.0	118,943
Assistant Director for Special Projects	0141 A	1.0	102,951	1.0	108,889
Chief of Purchasing Mgmt & Supp Svcs	0138 A	1.0	85,476	1.0	93,342
Asst Administrator MBE Compliance	0134 A	1.0	82,857	1.0	86,702
Chief Buyer (DOA/OP)	0132 A	2.0	132,048	2.0	139,708
Senior Buyer (DOA/OP)	0829 A	1.0	51,548	1.0	55,809
Chief Implementation Aide	0828 A	1.0	68,928	1.0	72,045
Sr External Equal Opp Comp Off	0127 A	1.0	57,979	1.0	62,479
Buyer II (DOA/OP)	0327 A	4.0	209,305	4.0	225,231
Buyer I (DOA/OP)	0324 A	4.0	166,748	4.0	181,965
Ext Equal Optometry Officer	0323 A	1.0	40,777	1.0	43,899
Implementation Aide	0322 A	1.0	43,250	1.0	48,502
Legal Assistant	0119 A	1.0	45,112	1.0	47,557
Systems Support Technician I	0318 A	3.0	135,740	3.0	143,833
Standards Tech	0316 A	5.0	205,645	5.0	217,260
Pr Purchasing Tech	0319 A	1.0	47,686	1.0	50,844
<b>Subtotal</b>		<b>29.0</b>	<b>\$1,589,209</b>	<b>29.0</b>	<b>\$1,697,008</b>
Turnover			(110,144)		(55,339)
Pay Reduction Days			(23,635)		-
<b>Total Salaries</b>		<b>29.0</b>	<b>\$1,455,430</b>	<b>29.0</b>	<b>\$1,641,669</b>
<b>Benefits</b>					
Retirement			307,193		377,259
Medical			314,355		321,097
FICA			111,709		125,641
Retiree Health			100,712		115,103
Payroll Accrual			7,833		-
<b>Total Salaries and Benefits</b>		<b>29.0</b>	<b>\$2,297,232</b>	<b>29.0</b>	<b>\$2,580,769</b>

# Department of Administration

## Purchasing

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			79,215		88,992
Statewide Benefit Assessment			58,212		65,669
<b>Payroll Costs</b>		<b>29.0</b>	<b>\$2,355,444</b>	<b>29.0</b>	<b>\$2,646,438</b>
<b>Total Personnel</b>		<b>29.0</b>	<b>\$2,355,444</b>	<b>29.0</b>	<b>\$2,646,438</b>
<b>Purchased Services</b>					
Information Technology			50,000		50,000
Clerical and Temporary Services			150		150
<b>Total</b>			<b>\$50,150</b>		<b>\$50,150</b>
<b>Total Personnel</b>		<b>29.0</b>	<b>\$2,405,594</b>	<b>29.0</b>	<b>\$2,696,588</b>
<b>Distribution by Source of Funds</b>					
General Revenue		25.0	2,148,034	25.0	2,367,701
Federal Funds		1.0	61,842	1.0	67,732
Other		3.0	195,718	3.0	261,155
<b>Total: All Funds</b>		<b>29.0</b>	<b>\$2,405,594</b>	<b>29.0</b>	<b>\$2,696,588</b>

# Department of Administration

## Auditing

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Chief , Bureau of Audits	0145 A	1.0	129,081	1.0	137,309
Deputy Chief, Bureau of Audits	0143 A	2.0	212,437	2.0	226,779
Internal Audit Manager	0136 A	2.0	173,758	2.0	185,916
Sr. Internal Auditor	0131 A	2.0	109,436	2.0	120,312
Principal Auditor	0328 A	1.0	68,090	1.0	71,173
Senior Auditor	0325 A	2.0	118,762	2.0	124,140
Internal Auditor (DOA)	0325 A	1.0	42,812	1.0	46,394
Implementation Aide	0322 A	1.0	52,845	1.0	55,254
<b>Subtotal</b>		<b>12.0</b>	<b>\$907,221</b>	<b>12.0</b>	<b>\$967,277</b>
Turnover			(35,389)		(27,242)
Cost Allocation to Energy			(56,655)		(59,210)
Pay Reduction Days			(12,794)		-
<b>Total Salaries</b>		<b>12.0</b>	<b>\$802,383</b>	<b>12.0</b>	<b>\$880,825</b>
<b>Benefits</b>					
Retirement			166,735		202,414
Medical			82,666		88,700
FICA			60,705		66,287
Retiree Health			56,431		62,715
Payroll Accrual			4,391		-
<b>Total Salaries and Benefits</b>		<b>12.0</b>	<b>\$1,173,311</b>	<b>12.0</b>	<b>\$1,300,941</b>
Cost Per FTE Position			97,776		108,412
Statewide Benefit Assessment			32,094		35,232
<b>Payroll Costs</b>		<b>12.0</b>	<b>\$1,205,405</b>	<b>12.0</b>	<b>\$1,336,173</b>
<b>Total Personnel</b>		<b>12.0</b>	<b>\$1,205,405</b>	<b>12.0</b>	<b>\$1,336,173</b>
<b>Distribution by Source of Funds</b>					
General Revenue		12.0	1,205,405	12.0	1,336,173
<b>Total: All Funds</b>		<b>12.0</b>	<b>\$1,205,405</b>	<b>12.0</b>	<b>\$1,336,173</b>

# Department of Administration

## Human Resources

Classified	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
Personnel Administrator	0146 A	1.0	139,813	1.0	146,164
Deputy Personnel Administrator	0144 A	3.0	364,621	3.0	381,509
Human Resources Administrator	0141 A	3.0	326,918	3.0	342,484
Chief of Employee Benefits	0139 A	1.0	87,628	1.0	92,363
Admin., State Equal Opportunity Program	0139 A	1.0	95,081	1.0	106,085
Human Resources Program Administrator	0139 A	1.0	101,344	1.0	106,025
Human Resources Supervisor	0136 A	2.0	176,599	2.0	190,500
Human Resources Coordinator	0135 A	5.0	381,741	5.0	405,185
Risk Management Coordinator	0135 A	1.0	89,420	1.0	93,493
Chief Program Development	0134 A	1.0	69,052	1.0	77,476
Chief of Human Resources Services	0133 A	1.0	70,619	1.0	79,529
Human Resources Analyst III (General)	0133 A	6.0	446,228	6.0	469,021
Human Resources Analyst III (Labor Rel)	0133 A	1.0	78,617	1.0	83,307
Human Resources Analyst III (Class & Org)	0133 A	1.0	69,750	1.0	74,589
Programming Services Officer	0131 A	3.0	221,899	3.0	229,203
Chief Employee Relations Officer	0130 A	2.0	129,339	2.0	138,351
Human Resources Analyst II (Class & Org)	0129 A	3.0	166,985	3.0	180,431
Human Resources Analyst II (General)	0129 A	3.0	198,798	3.0	207,906
Human Resources Analyst II (Merit)	0129 A	1.0	59,691	1.0	66,899
Human Resources Analyst II (Labor Rel)	0129 A	1.0	67,605	1.0	72,185
Prin Resource Specialist	0328 A	1.0	65,046	1.0	68,287
Supervising Employee Relations Officer	0128 A	1.0	62,229	1.0	113,410
Chief Implementation Aide	0128 A	2.0	134,007	2.0	140,160
Supervising Personnel Support Services	0128 A	2.0	102,677	2.0	69,022
Sr. Equal Opp Off	0326 A	1.0	45,247	1.0	48,784
Business Management Officer	0B26 A	1.0	68,814	1.0	71,989
Human Resources Analyst I	0126 A	10.0	552,322	10.0	591,113
Sr Elect Computer Programmer	0126 A	1.0	62,965	1.0	65,831
Senior System Analyst	0126 A	2.0	99,581	2.0	108,231
Administrative Officer	0124 A	2.0	103,671	2.0	108,439
Sr. Comm Assist Specialist	0123 A	1.0	41,850	1.0	44,399
Employee Benefits Specialist	0322 A	3.0	120,368	3.0	130,584
Human Resources Technician	0122 A	24.0	1,086,354	24.0	1,162,050
Implementation Aide	0122 A	5.0	247,398	5.0	266,654
Data Entry Unit Supervisor	0B21 A	2.0	100,792	2.0	107,550
Personnel Aide	0319 A	2.0	94,651	2.0	99,007
Personnel Aide	0119 A	4.0	158,578	4.0	170,746
Jr Resource Specialist	0119 A	4.0	163,487	4.0	173,846
Executive Assistant	0118 A	1.0	36,802	1.0	39,456
Payroll Office Supervisor	0317 A	1.0	45,074	1.0	47,166
Payroll Office Supervisor	3117 A	1.0	43,506	1.0	45,505

# Department of Administration

## Human Resources

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Prop Control & Supply Officer	0317 A	1.0	45,074	1.0	47,166
Sr Word Processing Typist	3112 A	1.0	31,978	1.0	34,059
<b>Subtotal</b>		<b>114.0</b>	<b>\$6,854,219</b>	<b>114.0</b>	<b>\$7,296,159</b>
<b>Unclassified</b>					
Inter-Agency Liaison Specialist	0826 A	1.0	67,151	1.0	70,268
Supervising Employees Relations Officer	0828 A	1.0	72,502	1.0	75,988
<b>Subtotal</b>		<b>2.0</b>	<b>\$139,653</b>	<b>2.0</b>	<b>\$146,256</b>
Overtime			107,967		86,565
Turnover			(460,516)		(456,687)
Pay Reduction Days			(100,514)		-
<b>Total Salaries</b>		<b>116.0</b>	<b>\$6,540,809</b>	<b>116.0</b>	<b>\$7,072,293</b>
<b>Benefits</b>					
Retirement			1,338,030		1,606,591
Medical			1,115,654		1,115,047
FICA			500,975		542,195
Retiree Health			442,956		488,367
Holiday Pay			4,583		4,501
Payroll Accrual			33,939		-
<b>Total Salaries and Benefits</b>		<b>116.0</b>	<b>\$9,976,946</b>	<b>116.0</b>	<b>\$10,828,994</b>
Cost Per FTE Position			86,008		93,353
Temporary and Seasonal			45,966		44,980
Statewide Benefit Assessment			259,336		281,406
<b>Payroll Costs</b>		<b>116.0</b>	<b>\$10,282,248</b>	<b>116.0</b>	<b>\$11,155,380</b>

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# Department of Administration

## Human Resources

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	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>					
Management and Consultant Services			103,000		74,000
<b>Total</b>			<b>\$103,000</b>		<b>\$74,000</b>
<b>Total Personnel</b>		<b>116.0</b>	<b>\$10,385,248</b>	<b>116.0</b>	<b>\$11,229,380</b>
<b>Distribution by Source of Funds</b>					
General Revenue		89.7	7,986,197	89.7	8,709,042
Federal Funds		7.3	667,317	7.5	758,176
Restricted Receipts		4.2	385,193	4.2	419,871
Other Funds		14.8	1,346,541	14.6	1,342,291
<b>Total: All Funds</b>		<b>116.0</b>	<b>\$10,385,248</b>	<b>116.0</b>	<b>\$11,229,380</b>

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# Department of Administration

## Personnel Appeal Board

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	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Member, Personnel Appeal Board			36,000		36,000
<b>Subtotal</b>		-	<b>\$36,000</b>	-	<b>\$36,000</b>
Turnover			(180)		(1,080)
<b>Total Salaries</b>			<b>\$35,820</b>		<b>\$34,920</b>
<b>Benefits</b>					
FICA			2,740		2,671
<b>Total Salaries and Benefits</b>		-	<b>\$38,560</b>	-	<b>\$37,591</b>
Statewide Benefit Assessment			1,433		1,397
<b>Payroll Costs</b>		-	<b>\$39,993</b>	-	<b>\$38,988</b>
<b>Purchased Services</b>					
Legal Services			34,200 <sup>(10)</sup>		30,600 <sup>(10)</sup>
Temporary and Clerical Services			2,700 <sup>(11)</sup>		2,700 <sup>(11)</sup>
<b>Total</b>			<b>\$36,900</b>		<b>\$33,300</b>
<b>Total Personnel</b>		-	<b>\$76,893</b>	-	<b>\$72,288</b>
<b>Distribution by Source of Funds</b>					
General Revenue			76,893		72,288
<b>Total: All Funds</b>		-	<b>\$76,893</b>	-	<b>\$72,288</b>

# Department of Administration

## Facilities Management

Classified	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
Associate Director of Administration	0147 A	1.0	118,328	1.0	125,725
Associate Director I (BHDDH)	0142 A	1.0	115,406	1.0	120,579
Assistant Director for Special Projects	0141 A	1.0	111,154	1.0	116,312
Chief Property Management	0141 A	1.0	101,581	1.0	106,095
Deputy Chief, Div of Facilities Mgmt	0137 A	3.0	254,150	3.0	265,626
Risk Manager - Insurance	0137 A	1.0	92,309	1.0	96,593
Chief of Inspections	0135 A	1.0	69,096	1.0	76,069
Employment & Training Specialist	0135 A	1.0	83,976	1.0	90,467
State Bldg. & Grounds Coordinator	0132 A	4.0	256,084	4.0	272,059
Supervisor of Office Services	0131 A	1.0	78,181	1.0	81,679
Chief Central Power Plant Operator	0130 A	1.0	72,442	1.0	75,804
Chief of Elec General & Elec Distb	0329 A	1.0	68,288	1.0	71,425
Building & Grounds Officer	0828 A	3.0	183,697	3.0	193,486
Federal Surplus Prop Off	0826 A	1.0	56,742	1.0	59,375
State Bldg. & Grounds Coordinator	0326 A	1.0	56,153	1.0	64,300
Environmental Scientist	0326 A	1.0	63,708	1.0	66,966
Mechanical & Elec Shop Supervisor	0326 A	2.0	108,049	2.0	106,758
Chief Power Plant Operator	0325 A	1.0	57,929	1.0	60,915
Asst. Bldg. & Grounds Officer	3124 A	1.0	49,729	1.0	51,668
WWTF Process Monitor II	3124 A	1.0	49,627	1.0	53,766
Asst. Bldg. & Grounds Officer	0824 A	1.0	57,141	1.0	59,793
Coord. Of Maintenance Programs	0324 A	1.0	58,597	1.0	61,246
Asst. Bldg. & Grounds Officer	0124 A	3.0	154,567	3.0	160,596
Superv Painting, Plst, Mason, Glzg	0323 A	1.0	55,099	1.0	57,656
Maintenance Superintendent	0322 A	1.0	46,390	1.0	48,544
WWTF Process Monitor I	3121 A	1.0	47,892	1.0	50,114
HVAC Shop Supervisor	0320 A	1.0	45,316	1.0	47,420
Steamfitter Supervisor	0320 G	1.0	43,607	1.0	44,915
Electrician Supervisor	0320 G	1.0	44,841	1.0	46,922
Plumber Supervisor	0320 G	1.0	44,841	1.0	46,922
Asst. Business Management Officer	0119 A	1.0	42,938	1.0	45,385
Bldg. Superintendent	0318 A	1.0	45,582	1.0	47,697
Automotive Service Supervisor	0318 G	1.0	45,221	1.0	47,320
Building Maintenance Supervisor	0318 G	2.0	80,880	2.0	84,503
Bldg. Superintendent	0318 G	1.0	41,453	1.0	43,377
Mason Supervisor	0318 G	1.0	45,221	1.0	47,320
Painter Supervisor	0318 G	1.0	45,221	1.0	47,320
Power Plant Operator	3118 A	5.0	222,693	5.0	234,975
Bldg. Superintendent	0818 A	2.0	79,609	2.0	86,317

# Department of Administration

## Facilities Management

	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
WWTF Operator II	3117 G	1.0	35,260	1.0	37,315
Assistant Carpenter Supervisor	0317 A	1.0	45,074	1.0	47,166
Building Systems Technician	0317 A	1.0	40,788	1.0	43,236
Grounds Superintendent	0317 A	1.0	45,074	1.0	47,166
Sr. Fireperson (H.P)	3116 A	1.0	45,643	1.0	47,680
Electrician	0316G	5.0	183,544	5.0	193,015
Plumber	0316 G	1.0	37,996	1.0	41,143
Locksmith	0315 A	1.0	39,304	1.0	41,129
Principal Janitor	0315 A	2.0	79,432	2.0	82,523
Carpenter	3114 A	2.0	66,690	2.0	68,690
Automotive Mechanic	0314 G	1.0	36,914	1.0	40,391
Carpenter	0314 G	2.0	79,181	2.0	82,798
Mason	0314 G	1.0	38,599	1.0	40,391
Painter	0314 G	4.0	163,696	4.0	171,268
Sr. Maintenance Technician	3114 G	10.0	393,246	10.0	412,815
Steamfitter	0314 G	1.0	40,354	1.0	42,227
Sr. Maintenance Technician	0314 G	1.0	40,042	1.0	41,900
Carpenter	3114 G	1.0	40,042	1.0	41,900
Painter	3114 G	1.0	35,782	1.0	38,883
Mechanical Parts Storekeeper	3113 A	1.0	39,046	1.0	41,527
Laborer Supervisor	0313 G	1.0	37,577	1.0	39,250
Sr. Gardener	0313 G	1.0	41,197	1.0	43,109
Sr Word Processing Typist	3112 A	1.0	39,509	1.0	41,319
Public Properties Officer	0312 G	1.0	36,780	1.0	38,416
Senior Janitor	0312 A	2.0	71,818	2.0	75,696
Senior Janitor	0312 G	1.0	33,250	1.0	34,248
Maintenance Technician	0310 G	2.0	63,844	2.0	65,760
Semi-skilled Laborer	0310 G	2.0	70,412	2.0	73,156
Janitor	0309 A	7.0	223,477	7.0	233,502
Cleaner (Public Buildings)	0301 W	1.5	29,053	1.5	30,544
		<b>113.5</b>	<b>\$5,466,362</b>	<b>113.5</b>	<b>\$5,742,172</b>
Overtime			341,526		333,957
Turnover			(445,502)		(328,434)
Cost Allocation to Motor Pool			(29,582)		(31,431)
Cost Allocation from CBO			184,038		196,673
Pay Reduction Days			(78,892)		-
<b>Total Salaries</b>		<b>113.5</b>	<b>\$5,437,950</b>	<b>113.5</b>	<b>\$5,912,937</b>

# Department of Administration

## Facilities Management

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Benefits</b>					
Retirement			1,070,623		1,293,382
Medical			1,436,722		1,562,248
FICA			420,264		455,574
Retiree Health			361,766		400,549
Holiday Pay			40,845		41,163
Payroll Accrual			27,418		-
<b>Total Salaries and Benefits</b>		<b>113.5</b>	<b>\$8,795,588</b>	<b>113.5</b>	<b>\$9,665,853</b>
Cost Per FTE Position			77,494		85,162
Statewide Benefit Assessment			203,859		223,157
<b>Payroll Costs</b>		<b>113.5</b>	<b>\$8,999,447</b>	<b>113.5</b>	<b>\$9,889,010</b>
<b>Purchased Services</b>					
Medical Services			1,200		1,200
Design and Engineering Services			67,606		57,606
Buildings and Grounds Maintenance			669,678		589,742
Management and Consultant Services			2,733,999		2,809,001
Clerical and Temporary Services			11,960		11,960
Other Contract Services			64,174		64,173
<b>Total</b>			<b>\$3,548,617</b>		<b>\$3,533,682</b>
<b>Total Personnel</b>		<b>113.5</b>	<b>\$12,548,064</b>	<b>113.5</b>	<b>\$13,422,692</b>
<b>Distribution by Source of Funds</b>					
General Revenue		98.4	10,847,230	100.5	11,798,541
Federal Funds		2.5	279,742	2.9	367,034
Restricted Receipts		1.1	123,088	1.3	162,750
Other Funds		11.5	1,298,004	8.8	1,094,367
<b>Total: All Funds</b>		<b>113.5</b>	<b>\$12,548,064</b>	<b>113.5</b>	<b>\$13,422,692</b>

# Department of Administration

## Capital Projects and Property Management

Classified	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
Associate Director	0147 A	1.0	144,298	1.0	150,888
State Building Code Commissioner	0142 A	1.0	96,909	1.0	104,722
Chief, Property Management	0141 A	1.0	111,154	1.0	116,312
Exec. Dir(Fire Safety Code Bd)	3640 A	1.0	107,449 <sup>(12)</sup>	1.0	106,848
Deputy Chief, Div of Facilities Mgmt	0137 A	1.0	95,725	1.0	100,101
Executive Director Contractors Regis. Bd.	0837 A	1.0	95,210	1.0	99,595
Architect - Building Commission	0335 A	1.0	58,229	1.0	61,775
Chief Facilities Mgmt. Officer	0135A	1.0	90,252	1.0	94,324
Architect - Building Commission	0135 A	3.0	236,696	3.0	248,562
Supervisor Civil Engineer (Mechanical)	0335 A	1.0	86,002	1.0	89,834
Supervisor Civil Engineer (Electrical)	0335 A	1.0	84,514	1.0	88,420
Hearing Officer Contractors Reg Bd	0334 A	1.0	82,255	1.0	86,975
State Building & Grounds Coordinator	0132 A	1.0	68,527	1.0	71,708
Pr. State Bldg. Code Official	0331 A	1.0	65,105	1.0	68,127
Pr. State Bldg. Code Official - Elec.	0331 A	2.0	148,222	2.0	154,984
Chief Implementation Aide	0128 A	1.0	67,335	1.0	70,444
Sr State Building Code Official, Bldg	0328 A	4.0	230,102	4.0	245,044
Assistant Building and Grounds Officer	0824 A	1.0	56,727	1.0	59,766
Implementation Aide	0322 A	1.0	49,108	1.0	49,912
Assistant Administrative Officer	4521 A	1.0	49,365	1.0	51,656
Enforcement Aide	0319 A	2.0	82,908	2.0	82,484
Licensing Aide	0315 A	4.0	166,623	4.0	182,185
Administrative Aide	4514 A	1.0	37,246	1.0	38,975
<b>Subtotal</b>		<b>33.0</b>	<b>\$2,309,961</b>	<b>33.0</b>	<b>\$2,423,641</b>
Turnover			(97,581)		(96,100)
Pay Reduction Days			(34,037)		-
<b>Total Salaries</b>		<b>33.0</b>	<b>\$2,178,343</b>	<b>33.0</b>	<b>\$2,327,541</b>
<b>Benefits</b>					
Retirement			456,442		538,556
Medical			344,646		344,549
FICA			165,876		176,410
Retiree Health			146,820		159,670
Payroll Accrual			11,728		-
<b>Total Salaries and Benefits</b>		<b>33.0</b>	<b>\$3,303,855</b>	<b>33.0</b>	<b>\$3,546,726</b>

# Department of Administration

## Capital Projects and Property Management

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			100,117		107,477
Statewide Benefit Assessment			87,130		93,102
<b>Payroll Costs</b>		<b>33.0</b>	<b>\$3,390,985</b>	<b>33.0</b>	<b>\$3,639,828</b>
<b>Purchased Services</b>					
Design and Engineering Services			2,500		2,500
Training and Educational Services			23,150		23,150
Legal Services			50,000 <sup>(13)</sup>		-
Clerical and Temporary Services			5,650		5,650
<b>Total</b>			<b>\$81,300</b>		<b>\$31,300</b>
<b>Total Personnel</b>		<b>33.0</b>	<b>\$3,472,285</b>	<b>33.0</b>	<b>\$3,671,128</b>
<b>Distribution by Source of Funds</b>					
General Revenue		20.7	2,471,202	19.1	2,325,758
Federal Funds		-	23,150	0.0	23,150
Restricted Receipts		12.3	977,933	13.9	1,322,220
<b>Total: All Funds</b>		<b>33.0</b>	<b>\$3,472,285</b>	<b>33.0</b>	<b>\$3,671,128</b>

# Department of Administration Information Technology

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Assistant Director Central Info Mgmt	0143 A	3.0	345,343	3.0	366,303
Assistant Director Special Projects	0141 A	4.0	409,936	4.0	437,019
Admin Management Information Systems	0140 A	9.0	870,267	9.0	924,095
Systems Administrator	0139 A	5.0	422,997	5.0	455,557
Technical Support Manager	0138 A	10.0	905,760	10.0	957,782
Information System Group Coordinator	0138 A	1.0	98,263	1.0	102,789
Programmer/Analyst Manager	0138 A	9.0	797,224	9.0	845,693
Supervisor of Fiscal Services	0136 A	1.0	91,021	1.0	95,246
Programmer/Analyst III	2835 A	1.0	86,975	1.0	90,901
Programmer/Analyst III	0835 A	18.0	1,392,345	18.0	1,486,341
Programmer/Analyst III (SQL/UNIX)	0135 A	2.0	165,192	2.0	173,875
Programmer/Analyst III (SQL/UNIX)	0035 A	1.0	86,421	1.0	90,334
Tech Support Spec III	0335 A	3.0	233,928	3.0	248,191
Tech Support Spec III	0135 A	11.0	850,484	11.0	921,915
Tech Support Spec III (UNIX/NTWK)	0035 A	1.0	89,131	1.0	93,043
Statewide Info Technology Training Mang	0135 A	1.0	76,785	1.0	80,349
Chief Data Operations	0133 A	1.0	72,209	1.0	78,141
Programmer/Analyst II	0332 A	1.0	73,373	1.0	77,232
Programmer/Analyst II	0332 A	18.0	1,278,452	18.0	1,354,114
Programmer/Analyst II	0132 A	4.0	289,929	4.0	303,160
Tech Support Specialist II	0A32 A	1.0	83,538	1.0	87,310
Tech Support Specialist II	0332 A	14.0	994,441	14.0	1,049,949
Tech Support Specialist II	0132 A	4.0	268,624	4.0	288,855
Technical Support Specialist II	0032 A	4.0	285,245	4.0	306,884
Principal Programmer/Analyst (OIP)	0331 A	1.0	77,369	1.0	80,822
Network Tech. Technician Spec. (OIP)	0130 A	0.5	35,225	0.5	36,040
Principal System Analyst	0B29 A	2.0	140,978	2.0	147,380
Principal System Analyst	0329A	1.0	67,579	1.0	71,758
Principal Environmental Planner	0329A	1.0	70,956	1.0	74,160
Programmer/Analyst I	0A28 A	1.0	72,074	1.0	75,304
Supervisor Computer Operations	0328 A	1.0	60,894	1.0	63,720
Programmer/Analyst I	0328 A	8.0	496,448	8.0	526,352
Programmer/Analyst I	0028 A	3.0	182,427	3.0	193,537
Tech Support Specialist I	0328 A	9.0	515,441	9.0	551,003
Chief Implementation Aide	0128 A	2.0	136,321	2.0	135,745
Assistant Supervisor, Computer Ops.	0827 A	2.0	110,321	2.0	116,930
Assistant Supervisor, Computer Ops.	0327 A	2.0	127,288	2.0	134,107
Associate Executive Assistant	8326A	1.0	58,757	1.0	61,484
Principal Computer Operator (OIP)	0324 A	2.0	113,418	2.0	119,711
System Support Technician III	0324 A	3.0	145,611	3.0	155,055
Senior Computer Operator (OIP)	0322 A	1.0	46,390	1.0	48,544

# Department of Administration Information Technology

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Systems Support Technician II	0321 A	12.0	560,094	12.0	591,147
Jr. Electronic Computer Programmer	0320 A	1.0	49,596	1.0	51,843
Assistant Records Analyst	0319 A	1.0	38,389	1.0	41,558
Systems Support Technician I	0318 A	2.0	86,314	2.0	90,320
Information Services Technician I	0316 A	1.0	44,484	1.0	46,521
Computer Operator	0816 A	6.0	214,410	6.0	232,204
<b>Subtotal</b>		<b>190.5</b>	<b>\$13,718,667</b>	<b>190.5</b>	<b>\$14,560,323</b>
<b>Unclassified</b>					
Chief Information Officer	0848 A	1.0	131,501	1.0	139,456
<b>Subtotal</b>		<b>1.0</b>	<b>\$131,501</b>	<b>1.0</b>	<b>\$139,456</b>
Overtime			120,607		118,633
Turnover			(685,192)		(649,870)
Cost Allocation from Central Mail Svcs.			100,395		108,429
Pay Reduction Days			(205,684)		-
<b>Total Salaries</b>		<b>191.5</b>	<b>\$13,180,294</b>	<b>191.5</b>	<b>\$14,276,971</b>
<b>Benefits</b>					
Retirement			2,744,179		3,271,044
Medical			2,129,811		2,191,754
FICA			1,022,385		1,093,946
Retiree Health			899,711		981,243
Holiday pay			31,189		30,678
Payroll Accrual			70,306		-
<b>Total Salaries and Benefits</b>		<b>191.5</b>	<b>\$20,077,875</b>	<b>191.5</b>	<b>\$21,845,636</b>

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# Department of Administration Information Technology

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	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			104,845		114,076
Temporary and Seasonal			75,669		75,937
Statewide Benefit Assessment			531,085		569,375
<b>Payroll Costs</b>		<b>191.5</b>	<b>\$20,684,629</b>	<b>191.5</b>	<b>\$22,490,948</b>
<b>Purchased Services</b>					
Information Technology			1,034,648		923,644
Management and Consultant Services			81,000		54,000
<b>Total</b>			<b>\$1,115,648</b>		<b>\$977,644</b>
<b>Total Personnel</b>		<b>191.5</b>	<b>\$21,800,277</b>	<b>191.5</b>	<b>\$23,468,592</b>
<b>Distribution by Source of Funds</b>					
General Revenue		125.6	14,327,709	125.6	15,278,357
Federal Funds		46.9	5,391,520	46.9	5,891,712
Restricted Receipts		6.2	676,341	6.2	747,056
Other Funds		12.8	1,404,707	12.8	1,551,467
<b>Total: All Funds</b>		<b>191.5</b>	<b>\$21,800,277</b>	<b>191.5</b>	<b>\$23,468,592</b>

# Department of Administration

## Library and Information Services

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Chief of Library Services	0143 A	1.0	118,902	1.0	124,420
Library Program Manager I	0137 A	2.0	167,354	2.0	180,855
Library Program Specialist III	AB32 A	4.0	296,931	4.0	311,956
Library Program Specialist I	AB24 A	2.0	99,139	2.0	107,434
Information Services Tech II	AB20 A	2.0	96,933	2.0	102,757
Information Services Tech I	AB16 A	2.0	72,176	2.0	76,995
<b>Subtotal</b>		<b>13.0</b>	<b>\$851,435</b>	<b>13.0</b>	<b>\$904,417</b>
Pay Reduction Days			(13,064)		-
Turnover			(2,309)		(14,775)
<b>Total Salaries</b>		<b>13.0</b>	<b>\$836,062</b>	<b>13.0</b>	<b>\$889,642</b>
<b>Benefits</b>					
Retirement			176,450		204,441
Medical			109,705		133,169
FICA			64,130		67,785
Retiree Health			56,351		61,031
Payroll Accrual			4,500		-
<b>Total Salaries and Benefits</b>		<b>13.0</b>	<b>\$1,247,198</b>	<b>13.0</b>	<b>\$1,356,068</b>
Cost Per FTE Position			95,938		104,313
Statewide Benefit Assessment			33,441		35,586
<b>Payroll Costs</b>		<b>13.0</b>	<b>\$1,280,639</b>	<b>13.0</b>	<b>\$1,391,654</b>
<b>Purchased Services</b>					
Training and Educational Services			25,000		25,000
<b>Total</b>			<b>\$25,000</b>		<b>\$25,000</b>
<b>Total Personnel</b>		<b>13.0</b>	<b>\$1,305,639</b>	<b>13.0</b>	<b>\$1,416,654</b>
<b>Distribution by Source of Funds</b>					
General Revenue		7.0	688,213	7.0	735,122
Federal Funds		6.0	617,426	6.0	681,532
<b>Total: All Funds</b>		<b>13.0</b>	<b>\$1,305,639</b>	<b>13.0</b>	<b>\$1,416,654</b>

# Department of Administration Planning

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Assoc Director Division of Planning	0144 A	1.0	109,550	1.0	115,890
Chief, Strategic Planning	0143 A	1.0	122,794	1.0	128,311
Chief, Office of Housing & Comm Dev	0138 A	1.0	86,076	1.0	93,177
Chief, Office of Systems Planning	0138 A	1.0	81,262	1.0	86,505
Asst. Chief of Planning	0137 A	1.0	66,677	1.0	70,011
Supervisor Local Govt Asst	0133 A	1.0	65,376	1.0	68,644
Supervising Geographic Info Sys Spec.	0132 A	1.0	61,284	1.0	67,225
Supervising Planner	0831 A	4.0	258,821	4.0	274,440
Programming Services Officer	0131 A	1.0	69,092	1.0	72,297
Principal Planner	0829 A	7.0	457,403	7.0	484,530
Housing Commission Coordinator	0128 A	4.0	224,769	4.0	240,167
Principal Program Analyst	0328 A	1.0	51,841	1.0	56,536
Geographic Info Systems Specialist	0328 A	1.0	58,126	1.0	61,492
Project Manager	0830 A	1.0	59,975 <sup>(14)</sup>	1.0	63,164
Principal Research Technician	0827 A	1.0	58,330	1.0	61,891
Principal Accountant	0826 A	1.0	47,254	1.0	51,080
Senior Planner	0326 A	2.0	107,534	2.0	112,524
Executive Secretary - Properties Comm	0321 A	1.0	46,634	1.0	50,449
Information Services Tech II	2020 A	1.0	50,034	1.0	52,328
Executive Assistant	0318 A	1.0	36,157	1.0	38,635
<b>Subtotal</b>		<b>33.0</b>	<b>\$2,118,989</b>	<b>33.0</b>	<b>\$2,249,296</b>
<b>Unclassified</b>					
Principal Accountant	5226 A	1.0	71,046	1.0	74,343
Principal Planner	3529 A	1.0	67,446	1.0	70,576
<b>Subtotal</b>		<b>2.0</b>	<b>\$138,492</b>	<b>2.0</b>	<b>\$144,919</b>
Turnover			(248,278)		(25,366)
Cost Allocation from Central Management			36,316		37,954
Pay Reduction Days			(31,158)		-
<b>Total Salaries</b>		<b>35.0</b>	<b>\$2,014,361</b>	<b>35.0</b>	<b>\$2,406,803</b>

# Department of Administration Planning

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Benefits</b>					
Retirement			424,169		556,203
Medical			314,362		379,779
FICA			154,380		183,460
Retiree Health			136,347		164,239
Payroll Accrual			10,934		-
<b>Total Salaries and Benefits</b>		<b>35.0</b>	<b>\$3,054,553</b>	<b>35.0</b>	<b>\$3,690,484</b>
Cost Per FTE Position			87,273		105,442
Statewide Benefit Assessment			81,117		96,273
<b>Payroll Costs</b>		<b>35.0</b>	<b>\$3,135,670</b>	<b>35.0</b>	<b>\$3,786,757</b>
<b>Purchased Services</b>					
Design and Engineering Services			122,660 <sup>(15)</sup>		122,660
<b>Total</b>			<b>\$122,660</b>		<b>\$122,660</b>
<b>Total Personnel</b>		<b>35.0</b>	<b>\$3,258,330</b>	<b>35.0</b>	<b>\$3,909,417</b>
<b>Distribution by Source of Funds</b>					
General Revenue		12.0	1,130,217	12.0	1,296,012
Federal Funds		9.0	763,554	9.0	929,611
Other Funds		14.0	1,364,559	14.0	1,683,794
<b>Total: All Funds</b>		<b>35.0</b>	<b>\$3,258,330</b>	<b>35.0</b>	<b>\$3,909,417</b>

# Department of Administration

## Energy Resources

	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Administrator Operations Management	0841 A	1.0	101,891	1.0	107,552
Admin. Financial Management	0137 A	1.0	86,772	1.0	96,769
Chief Business Management Officer	0134 A	1.0	62,275	1.0	67,477
Engineering Superintendent	0134 A	1.0	63,689	1.0	67,477
Chief Program Development	0134 A	3.0	227,900	3.0	246,425
Supervising Accountant	0131 A	1.0	55,539	1.0	60,156
Project Manager	0830 A	-	59,975 <sup>(14)</sup>	-	-
Fiscal Management Officer	3526 A	1.0	47,349	1.0	51,925
Senior Resource Specialist	3526A	3.0	170,652	3.0	179,329
Auditor	3525 A	1.0	42,129	1.0	45,617
Executive Secretary	4623 A	1.0	55,493	1.0	58,263
Implementation Aide	0322 A	1.0	38,972	1.0	40,734
Junior Resource Specialist	3519A	1.0	45,767	1.0	47,828
<b>Subtotal</b>		<b>16.0</b>	<b>\$1,058,403</b>	<b>16.0</b>	<b>\$1,069,552</b>
<b>Unclassified</b>					
Commissioner of Energy		1.0	97,255	1.0	104,599
<b>Subtotal</b>		<b>1.0</b>	<b>\$97,255</b>	<b>1.0</b>	<b>\$104,599</b>
Retroactive Payment			84,071 <sup>(16)</sup>		-
Turnover			(235,471)		(95,310)
Cost Allocation to Workers' Comp			(13,277)		-
Cost Allocation from CBO			102,198		107,003
Cost Allocation from Audits			56,655		59,210
Cost Allocation from Legal			93,410		96,212
Pay Reduction Days			(18,499)		-
<b>Total Salaries</b>		<b>17.0</b>	<b>\$1,224,745</b>	<b>17.0</b>	<b>\$1,341,266</b>
<b>Benefits</b>					
Retirement			264,399		318,564
Medical			216,779		249,907
FICA			92,776		103,033
Retiree Health			77,460		92,013
Payroll Accrual			6,180		-
<b>Subtotal</b>			<b>\$1,882,339</b>		<b>\$2,104,783</b>

# Department of Administration

## Energy Resources

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Total Salaries and Benefits</b>		<b>17.0</b>	<b>\$1,882,339</b>	<b>17.0</b>	<b>\$2,104,783</b>
Cost Per FTE Position			110,726		123,811
Statewide Benefit Assessment			51,028		53,649
<b>Payroll Costs</b>		<b>17.0</b>	<b>\$1,933,367</b>	<b>17.0</b>	<b>\$2,158,432</b>
<b>Purchased Services</b>					
Clerical and Temporary Services			67,960		67,960
<b>Total</b>			<b>\$67,960</b>		<b>\$67,960</b>
<b>Total Personnel</b>		<b>17.0</b>	<b>\$2,001,327</b>	<b>17.0</b>	<b>\$2,226,392</b>
<b>Distribution by Source of Funds</b>					
General Revenue		-	104,332	-	-
Federal Funds		14.0	1,607,889	14.0	1,902,424
Restricted Receipts		3.0	289,106	3.0	323,968
<b>Total: All Funds</b>		<b>17.0</b>	<b>\$2,001,327</b>	<b>17.0</b>	<b>\$2,226,392</b>

# Department of Administration

## Security Services

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Executive High Sheriff	0841 A	1.0	106,509	-	-
Sheriff (Kent County)	0832 A	1.0	84,841	-	-
Chief Deputy Sheriff	0827 A	3.0	198,597	-	-
Deputy Sheriff - Major	0631 A	1.0	76,297	-	-
Deputy Sheriff - Captain	0630 A	1.0	72,259	-	-
Deputy Sheriff - Lieutenant	0628 A	4.0	264,087	-	-
Deputy Sheriff - Sergeant	0626 A	9.0	583,292	-	-
Administrative Assistant	0825 A	1.0	56,458	-	-
Deputy Sheriff	0624 A	58.0	3,312,074	-	-
Deputy Sheriff	0601A	98.0	4,423,420	-	-
Deputy Sheriff - Clerk	0318 A	2.0	90,754	-	-
Senior Clerk	308Q A	1.0	33,554	-	-
<b>Subtotal</b>		<b>180.0</b>	<b>\$9,302,142</b>	-	- (17)
Overtime			721,375	-	-
Turnover			(336,957)	-	-
Pay Reduction Days			(137,926)	-	-
<b>Total Salaries</b>		<b>180.0</b>	<b>\$9,548,634</b>	-	-
<b>Benefits</b>					
Retirement			1,834,310	-	-
Medical			1,807,626	-	-
FICA			745,850	-	-
Retiree Health			596,517	-	-
Contract Stipends			131,340	-	-
Payroll Accrual			47,516	-	-
<b>Total Salaries and Benefits</b>		<b>180.0</b>	<b>\$14,711,793</b>	-	-
Cost Per FTE Position			81,732	-	-
Statewide Benefit Assessment			353,086	-	-
<b>Payroll Costs</b>		<b>180.0</b>	<b>\$15,064,879</b>	-	-

# Department of Administration Security Services

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>					
Medical Services			2,500		-
Legal Services			9,500		-
<b>Total</b>			<b>\$12,000</b>		-
<b>Total Personnel</b>		<b>180.0</b>	<b>\$15,076,879</b>	-	-
<b>Distribution by Source of Funds</b>					
General Revenue		180.0	15,076,879	-	-
<b>Total: All Funds</b>		<b>180.0</b>	<b>\$15,076,879</b>	-	-

# Department of Administration

## Internal Service Programs

### Assessed Fringe Benefits Internal Service Fund

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Workers' Compensation Administrator	0140 A	1.0	106,810	1.0	113,372
Asst. Admin. State Employees Comp.	0137 A	1.0	93,744	1.0	97,938
Mgr Worker Compensation Program	0834 A	2.0	148,983	2.0	154,738
Senior Legal Counsel	0134 A	2.0	171,764	2.0	179,456
Claims Examiner II (St Wkr Comp)	0325 A	4.0	237,156	4.0	249,432
Claims Examiner I (St Wkr Comp)	0322 A	2.0	105,690	2.0	110,457
Asst Business Management Officer	0319 A	1.0	42,705	1.0	44,651
Legal Assistant	0119 A	1.0	46,588	1.0	48,998
<b>Subtotal</b>		<b>14.0</b>	<b>\$953,440</b>	<b>14.0</b>	<b>\$999,042</b>
Turnover			(45,639)		-
Cost Allocation from Energy			13,277		
Interdepartmental Transfers (DPS)			199,698		208,965
Pay Reduction Days			(17,285)		-
<b>Total Salaries</b>		<b>14.0</b>	<b>\$1,103,491</b>	<b>14.0</b>	<b>\$1,208,007</b>
<b>Benefits</b>					
Retirement			229,306		277,599
Medical			164,653		168,268
FICA			84,872		92,658
Retiree Health			74,374		82,870
Payroll Accrual			5,976		-
<b>Total Salaries and Benefits</b>		<b>14.0</b>	<b>\$1,662,672</b>	<b>14.0</b>	<b>\$1,829,402</b>
Cost Per FTE Position			118,762		130,672
Statewide Benefit Assessment			44,137		48,323
<b>Payroll Costs</b>		<b>14.0</b>	<b>\$1,706,809</b>	<b>14.0</b>	<b>\$1,877,725</b>
<b>Total Personnel</b>		<b>14.0</b>	<b>\$1,706,809</b>	<b>14.0</b>	<b>\$1,877,725</b>

# Department of Administration

## Internal Service Programs

### Assessed Fringe Benefits Internal Service Fund

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>					
Internal Service Funds		14.0	1,706,809	14.0	1,877,725
<b>Total: All Funds</b>		<b>14.0</b>	<b>\$1,706,809</b>	<b>14.0</b>	<b>\$1,877,725</b>

*The Assessed Fringe Benefit Internal Service Fund is funded from the Statewide Benefit Assessment budgeted in each agency as part of personnel funding. This assessment is intended to cover costs associated with Worker's Compensation payments, staffing of the State Employees' 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 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
State Fleet Operations Officer	0130 A	1.0	72,442	1.0	75,804
Chief Implementation Aide	0828 A	1.0	67,312	1.0	70,364
Sr. Energy Conservation Tech. Implementation Aide	0323 A	1.0	45,693	1.0	50,949
Accountant	0322 A	1.0	48,600	1.0	50,855
Energy Conservation Technician	0320 A	1.0	48,586	1.0	50,785
Data Control Clerk	0315 A	1.0	38,982	1.0	41,932
<b>Subtotal</b>		<b>7.0</b>	<b>\$355,695</b>	<b>7.0</b>	<b>\$376,991</b>
Overtime			12,500		12,500
Cost Allocation from Facilities Management			29,582		31,431
Pay Reduction Days			(5,472)		-
<b>Total Salaries</b>		<b>7.0</b>	<b>\$392,305</b>	<b>7.0</b>	<b>\$420,922</b>
<b>Benefits</b>					
Retirement			78,922		93,855
Medical			69,422		69,356
FICA			30,126		32,175
Retiree Health			25,969		28,019
Holiday Pay			350		350
Payroll Accrual			2,041		-
<b>Total Salaries and Benefits</b>		<b>7.0</b>	<b>\$599,135</b>	<b>7.0</b>	<b>\$644,677</b>
Cost Per FTE Position			85,591		92,097
Statewide Benefit Assessment			15,191		16,336
<b>Total Personnel</b>		<b>7.0</b>	<b>\$614,326</b>	<b>7.0</b>	<b>\$661,013</b>
<b>Distribution by Source of Funds</b>					
Internal Service Funds		7.0	614,326	7.0	661,013
<b>Total: All Funds</b>		<b>7.0</b>	<b>\$614,326</b>	<b>7.0</b>	<b>\$661,013</b>

# Department of Administration

## Internal Service Programs

### Central Utilities Internal Service Fund

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Implementation Aide	0122 A	1.0	41,617	1.0	45,066
Junior Resource Specialist	0319 A	1.0	47,349	1.0	49,527
Junior Resource Specialist	0319 A	1.0	47,916	1.0	50,140
<b>Subtotal</b>		<b>3.0</b>	<b>\$136,882</b>	<b>3.0</b>	<b>\$144,733</b>
Pay Reduction Days			(2,106)		-
<b>Total Salaries</b>		<b>3.0</b>	<b>\$134,776</b>	<b>3.0</b>	<b>\$144,733</b>
<b>Benefits</b>					
Retirement			28,006		33,259
Medical			37,051		37,998
FICA			10,311		11,073
Retiree Health			9,226		9,928
Payroll Accrual			725		-
<b>Total Salaries and Benefits</b>		<b>3.0</b>	<b>\$220,095</b>	<b>3.0</b>	<b>\$236,991</b>
Cost Per FTE Position			73,365		78,997
Statewide Benefit Assessment			5,392		5,790
<b>Total Personnel</b>		<b>3.0</b>	<b>\$225,487</b>	<b>3.0</b>	<b>\$242,781</b>
<b>Distribution by Source of Funds</b>					
Internal Service Funds		3.0	225,487	3.0	242,781
<b>Total: All Funds</b>		<b>3.0</b>	<b>\$225,487</b>	<b>3.0</b>	<b>\$242,781</b>

# Department of Administration

## Internal Service Programs

### Telecommunications Internal Service Fund

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Technical Support Manager	0138 A	1.0	92,921	1.0	97,070
Technical Support Specialist II	0132 A	1.0	73,302	1.0	81,103
Chief Implementation Aide	0828 A	1.0	67,823	1.0	70,940
Technical Support Specialist I	0128 A	5.0	256,336	5.0	280,448
Information Services Technician I	0316 A	1.0	43,895	1.0	45,933
<b>Subtotal</b>		<b>9.0</b>	<b>\$534,277</b>	<b>9.0</b>	<b>\$575,494</b>
Overtime			2,000		2,500
Pay Reduction Days			(8,220)		-
<b>Total Salaries</b>		<b>9.0</b>	<b>\$528,057</b>	<b>9.0</b>	<b>\$577,994</b>
<b>Benefits</b>					
Retirement			111,022		132,248
Medical			82,920		83,266
FICA			40,694		44,256
Retiree Health			35,458		39,479
Payroll Accrual			2,788		-
<b>Total Salaries and Benefits</b>		<b>9.0</b>	<b>\$800,939</b>	<b>9.0</b>	<b>\$877,243</b>
Cost Per FTE Position			88,993		97,471
Statewide Benefit Assessment			21,043		23,020
<b>Payroll Costs</b>		<b>9.0</b>	<b>\$821,982</b>	<b>9.0</b>	<b>\$900,263</b>
<b>Total Personnel</b>		<b>9.0</b>	<b>\$821,982</b>	<b>9.0</b>	<b>\$900,263</b>
<b>Distribution by Source of Funds</b>					
Internal Service Funds		9.0	821,982	9.0	900,263
<b>Total: All Funds</b>		<b>9.0</b>	<b>\$821,982</b>	<b>9.0</b>	<b>\$900,263</b>

# Department of Administration

## Internal Service Programs

### Central Mail Internal Service Fund

	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Information Processing Officer	0142 A	1.0	119,109	1.0	124,496
Deputy Information Processing Officer	0139 A	1.0	84,818	1.0	92,361
Assistant Supervisor, Computer Ops.	0827 A	1.0	64,523	1.0	67,518
Principal Computer Operator	0324 A	1.0	53,890	1.0	57,241
Sr. Computer Operator	0322 A	1.0	44,384	1.0	47,665
Implementation Aide	0122 A	1.0	46,279	1.0	48,427
Computer Operator (OIP)	0316 A	2.0	71,082	2.0	75,708
Tab Equipment Operator	0313 A	1.0	40,940	1.0	42,840
Junior Computer Operator	0313 A	1.0	40,087	1.0	41,948
<b>Subtotal</b>		<b>10.0</b>	<b>\$565,112</b>	<b>10.0</b>	<b>\$598,204</b>
Overtime			5,000		5,000
Cost Allocation to Information Technology			(100,395)		(108,429)
Pay Reduction Days			(8,694)		-
<b>Total Salaries</b>		<b>10.0</b>	<b>\$461,023</b>	<b>10.0</b>	<b>\$494,775</b>
<b>Benefits</b>					
Retirement			96,241		112,552
Medical			112,870		114,019
FICA			34,664		37,206
Retiree Health			33,357		36,221
Holiday Pay			1,000		1,000
Payroll Accrual			2,414		-
<b>Total Salaries and Benefits</b>		<b>10.0</b>	<b>\$741,569</b>	<b>10.0</b>	<b>\$795,773</b>
Cost Per FTE Position			74,157		79,577
Statewide Benefit Assessment			18,241		19,592
<b>Payroll Costs</b>		<b>10.0</b>	<b>\$759,810</b>	<b>10.0</b>	<b>\$815,365</b>

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# Department of Administration

## Internal Service Programs

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### Central Mail Internal Service Fund

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>					
Other Contract Services			255,000		255,000
<b>Total</b>			<b>\$255,000</b>		<b>\$255,000</b>
<b>Total Personnel</b>		<b>10.0</b>	<b>\$1,014,810</b>	<b>10.0</b>	<b>\$1,070,365</b>
<b>Distribution by Source of Funds</b>					
Internal Service Funds		10.0	1,014,810	10.0	1,070,365
<b>Total: All Funds</b>		<b>10.0</b>	<b>\$1,014,810</b>	<b>10.0</b>	<b>\$1,070,365</b>

# Department of Administration

## Internal Service Programs

### Other Post Employment Benefits

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Salaries		-	-	-	-
<b>Subtotal</b>		-	-	-	-
Overtime			-		-
<b>Total Salaries</b>		-	-	-	-
<b>Benefits</b>					
Retirement			-		-
Medical			-		-
FICA			-		-
Retiree Health			-		-
Holiday Pay			-		-
Payroll Accrual			-		-
<b>Total Salaries and Benefits</b>		-	-	-	-
Statewide Benefit Assessment			-		-
<b>Payroll Costs</b>		-	-	-	-
<b>Purchased Services</b>					
Legal Services			16,500		-
Management and Consultant Services			252,728		267,701
<b>Total</b>			<b>\$269,228</b>		<b>\$267,701</b>
<b>Total Personnel</b>		-	<b>\$269,228</b>	-	<b>\$267,701</b>
<b>Distribution by Source of Funds</b>					
Internal Service Funds		-	269,228	-	267,701
<b>Total: All Funds</b>		-	<b>\$269,228</b>	-	<b>\$267,701</b>

# Department of Business Regulation

## Agency Summary

	FY 2011		FY 2012	
	FTE	Cost	FTE	Cost
<b>Distribution by Category</b>				
Classified	78.0	5,282,334	79.0	5,552,197
Unclassified	15.0	1,106,894	14.0	1,096,690
Turnover	-	(516,823)	-	(241,598)
Pay Reduction Days	-	(93,865)	-	-
<b>Total Salaries</b>	<b>93.0</b>	<b>\$5,778,540</b>	<b>93.0</b>	<b>\$6,407,289</b>
<b>Benefits</b>				
Retirement		1,212,828		1,469,029
Medical		996,354		1,131,374
FICA		442,088		483,806
Retiree Health		395,313		442,324
Payroll Accrual		32,472		-
<b>Total Salaries and Benefits</b>	<b>93.0</b>	<b>\$8,857,595</b>	<b>93.0</b>	<b>\$9,933,822</b>
Cost Per FTE Position		95,243		106,815
Statewide Benefit Assessment		233,196		255,034
<b>Payroll Costs</b>	<b>93.0</b>	<b>\$9,090,791</b>	<b>93.0</b>	<b>\$10,188,856</b>
<b>Purchased Services</b>				
Training and Educational Services		10,000		10,000
Legal Services		40,805		9,333
Management and Consultant Services		1,388,328		1,836,670
Clerical and Temporary Services		2,760		2,760
Other Contract Services		4,492		4,492
<b>Total</b>		<b>\$1,446,385</b>		<b>\$1,863,255</b>
<b>Total Personnel</b>	<b>93.0</b>	<b>\$10,537,176</b>	<b>93.0</b>	<b>\$12,052,111</b>

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# Department of Business Regulation

## Agency Summary

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	FY 2011		FY 2012	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>				
General Revenue	84.8	8,504,619	84.8	9,285,994
Federal Funds	4.0	721,530	4.0	1,429,569
Restricted Receipts	4.2	1,311,027	4.2	1,336,548
<b>Total: All Funds</b>	<b>93.0</b>	<b>\$10,537,176</b>	<b>93.0</b>	<b>\$12,052,111</b>

# Department of Business Regulation

## Central Management

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Deputy Director	0144A	1.0	125,419	1.0	129,440
Chief of Legal Services	0139A	1.0	93,942	1.0	96,762
Deputy Chief of Legal Services	0137A	1.0	85,679	1.0	92,443
Administrator, Financial Management	0137A	1.0	80,426	1.0	87,108
Systems Analyst	0124A	1.0	58,662	1.0	60,403
Legal Assistant	0119A	1.0	36,876	1.0	38,861
<b>Subtotal</b>		<b>6.0</b>	<b>\$481,004</b>	<b>6.0</b>	<b>\$505,017</b>
<b>Unclassified</b>					
Director, Dept. of Business Regulation	0945 K	1.0	105,738	1.0	101,598
Project Coordinator	0826 A	1.0	66,800	1.0	69,142
Executive Secretary	0819 A	1.0	47,530	1.0	48,956
<b>Subtotal</b>		<b>3.0</b>	<b>220,068</b>	<b>3.0</b>	<b>219,696</b>
Turnover			(40,197)		(21,741)
Pay Reduction Days			(10,231)		-
<b>Total Salaries</b>		<b>9.0</b>	<b>\$650,644</b>	<b>9.0</b>	<b>\$702,972</b>
<b>Benefits</b>					
Retirement			137,331		164,122
Medical			99,752		115,619
FICA			49,716		53,876
Retiree Health			44,531		48,995
Payroll Accrual			3,683		-
<b>Total Salaries and Benefits</b>		<b>9.0</b>	<b>\$985,657</b>	<b>9.0</b>	<b>\$1,085,584</b>
Cost Per FTE Position			109,517		120,620
Statewide Benefit Assessment			26,434		28,567
<b>Payroll Costs</b>		<b>9.0</b>	<b>\$1,012,091</b>	<b>9.0</b>	<b>\$1,114,151</b>

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# Department of Business Regulation

## Central Management

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	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>					
Other Contract Services			3,452		3,452
<b>Total</b>			<b>\$3,452</b>		<b>\$3,452</b>
<b>Total Personnel</b>		<b>9.0</b>	<b>\$1,015,543</b>	<b>9.0</b>	<b>\$1,117,603</b>
<b>Distribution by Source of Funds</b>					
General Revenue		9.0	1,015,543	9.0	1,117,603
<b>Total: All Funds</b>		<b>9.0</b>	<b>\$1,015,543</b>	<b>9.0</b>	<b>\$1,117,603</b>

# Department of Business Regulation

## Banking Regulation

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
State Chief Bank Examiner	0139 A	1.0	103,352	1.0	106,426
Supervisor of Examinations	0037 A	1.0	91,106	1.0	93,746
Assistant Supervisor of Examinations	0035 A	4.0	334,473	4.0	348,083
Principal Bank Examiner	0031 A	1.0	67,167	1.0	69,182
Principal License Examiner - Banking	0031 A	2.0	149,606	2.0	154,669
Senior Bank Examiner	0028 A	2.0	121,021	2.0	126,725
Bank Examiner	0024 A	3.0	142,485	3.0	149,586
Systems Analyst	0024 A	1.0	58,534	1.0	60,280
<b>Subtotal</b>		<b>15.0</b>	<b>\$1,067,744</b>	<b>15.0</b>	<b>\$1,108,697</b>
Turnover			(109,392)		(33,261)
Pay Reduction Days			(16,130)		-
<b>Total Salaries</b>		<b>15.0</b>	<b>\$942,222</b>	<b>15.0</b>	<b>\$1,075,436</b>
<b>Benefits</b>					
Retirement			199,172		247,134
Medical			144,602		165,528
FICA			73,325		82,271
Retiree Health			64,602		73,773
Payroll Accrual			5,485		-
<b>Total Salaries and Benefits</b>		<b>15.0</b>	<b>\$1,429,408</b>	<b>15.0</b>	<b>\$1,644,142</b>
Cost Per FTE Position			95,294		109,609
Statewide Benefit Assessment			38,339		43,019
<b>Payroll Costs</b>		<b>15.0</b>	<b>\$1,467,747</b>	<b>15.0</b>	<b>\$1,687,161</b>

# Department of Business Regulation

## Banking Regulation

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>					
Clerical and Temporary Services			720		720
Other Contract Services			640		640
<b>Total</b>			<b>\$1,360</b>		<b>\$1,360</b>
<b>Total Personnel</b>		<b>15.0</b>	<b>\$1,469,107</b>	<b>15.0</b>	<b>\$1,688,521</b>
<b>Distribution by Source of Funds</b>					
General Revenue		15.0	1,469,107	15.0	1,688,521
<b>Total: All Funds</b>		<b>15.0</b>	<b>\$1,469,107</b>	<b>15.0</b>	<b>\$1,688,521</b>

# Department of Business Regulation

## Securities Regulation

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Deputy Director, DBR	0144 A	1.0	122,174	1.0	129,688
Chief Securities Examiner	0137 A	1.0	83,804	1.0	86,318
Principial Securities Examiner	0031 A	1.0	69,870	1.0	72,530
Senior Securities Examiner	0028 A	1.0	51,245	1.0	54,665
Securities Examiner	0024 A	3.0	152,913	3.0	160,374
Assistant Administrative Officer	0021 A	1.0	52,070	1.0	53,625
Licensing Aide	0015 A	1.0	35,601	2.0	81,410
<b>Subtotal</b>		<b>9.0</b>	<b>\$567,677</b>	<b>10.0</b>	<b>\$638,610</b>
Turnover			(45,579)		(19,158)
Pay Reduction Days			(8,593)		-
<b>Total Salaries</b>		<b>9.0</b>	<b>\$513,505</b>	<b>10.0</b>	<b>\$619,452</b>
<b>Benefits</b>					
Retirement			108,503		142,349
Medical			115,311		144,473
FICA			39,304		46,613
Retiree Health			35,193		42,494
Payroll Accrual			2,967		-
<b>Total Salaries and Benefits</b>		<b>9.0</b>	<b>\$814,783</b>	<b>10.0</b>	<b>\$995,381</b>
Cost Per FTE Position			90,531		99,538
Statewide Benefit Assessment			20,886		24,780
<b>Payroll Costs</b>		<b>9.0</b>	<b>\$835,669</b>	<b>10.0</b>	<b>\$1,020,161</b>
<b>Total Personnel</b>		<b>9.0</b>	<b>\$835,669</b>	<b>10.0</b>	<b>\$1,020,161</b>
<b>Distribution by Source of Funds</b>					
General Revenue		9.0	835,669	10.0	1,020,161
<b>Total: All Funds</b>		<b>9.0</b>	<b>\$835,669</b>	<b>10.0</b>	<b>\$1,020,161</b>

# Department of Business Regulation

## Insurance Regulation

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Deputy Director, DBR	0144 A	1.0	126,681	1.0	134,757
Deputy Chief of Legal Services	0139 A	1.0	92,024	1.0	94,658
Chief Insurance Examiner	0139 A	2.0	207,049	2.0	215,463
Chief Property & Casualty Insurance Analyst	0137 A	1.0	97,307	1.0	100,180
Insurance Examiner-In-Charge	0036 A	7.0	635,140	7.0	656,923
Market Conduct Examiner-in-Charge	0036 A	1.0	64,068	1.0	74,099
Senior Insurance Rate Analyst	0031 A	4.0	283,745	4.0	295,258
Principal Licensing Insurance Examiner	0031 A	1.0	78,424	1.0	80,727
Principal Insurance Exam - EDP & Auto Sys	0031 A	1.0	67,290	1.0	72,476
Senior Market Conduct Examiner	0028 A	2.0	115,488	2.0	125,281
Senior Insurance Examiner	0028 A	4.0	258,913	4.0	267,126
Insurance Rate Analyst (Health)	0028 A	1.0	62,537	1.0	64,413
Administrative Officer	0024 A	1.0	58,534	1.0	60,280
Insurance Examiner	0024 A	3.0	143,404	3.0	149,992
Clerk Secretary	0016 A	1.0	43,667	1.0	45,272
Licensing Aide	0015 A	4.0	159,726	4.0	165,022
<b>Subtotal</b>		<b>35.0</b>	<b>\$2,493,997</b>	<b>35.0</b>	<b>\$2,601,927</b>
<b>Unclassified</b>					
Health Insurance Commissioner	0854A	1.0	187,734	-	-
Deputy Executive Assistant	0841A	1.0	92,152	-	-
Principal Policy Associate	0837A	1.0	76,925	-	-
Director of Consumer Protection/Educ. Prog.	0835A	1.0	71,853 <sup>(1)</sup>	1.0	73,706
Asst. Administrator/Management & Finance	0834A	1.0	66,177 <sup>(1)</sup>	-	-
Special Projects Coordinator	0829A	1.0	54,849 <sup>(1)</sup>	-	-
Administrative Officer	0822A	1.0	50,917	-	-
Accountant	0819A	1.0	46,039	1.0	47,420
Administrative Secretary	0819A	1.0	48,268	1.0	49,688
<b>Subtotal</b>		<b>9.0</b>	<b>\$694,914</b>	<b>3.0</b>	<b>\$170,814</b>
Turnover			(318,346)		(137,753)
Pay Reduction Days			(44,917)		-
<b>Total Salaries</b>		<b>44.0</b>	<b>\$2,825,648</b>	<b>38.0</b>	<b>\$2,634,988</b>

# Department of Business Regulation

## Insurance Regulation

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Benefits</b>					
Retirement			596,333		605,518
Medical			440,988		443,830
FICA			213,914		200,496
Retiree Health			195,809		183,085
Payroll Accrual			15,838		-
<b>Total Salaries and Benefits</b>		<b>44.0</b>	<b>\$4,288,530</b>	<b>38.0</b>	<b>\$4,067,917</b>
Cost Per FTE Position			97,467		107,050
Statewide Benefit Assessment			114,789		105,401
<b>Payroll Costs</b>		<b>44.0</b>	<b>\$4,403,319</b>	<b>38.0</b>	<b>\$4,173,318</b>
<b>Purchased Services</b>					
Training and Educational Services			10,000		10,000
Legal Services			33,110		2,448
Management and Consultant Services			1,388,328		847,338
Clerical and Temporary Services			200		200
<b>Total</b>			<b>\$1,431,638</b>		<b>\$859,986</b>
<b>Total Personnel</b>		<b>44.0</b>	<b>\$5,834,957</b>	<b>38.0</b>	<b>\$5,033,304</b>
<b>Distribution by Source of Funds</b>					
General Revenue		38.4	4,107,716	35.4	3,899,295
Federal Funds		4.0	721,530	1.0	120,020
Restricted Receipts		1.6	1,005,711	1.6	1,013,989
<b>Total: All Funds</b>		<b>44.0</b>	<b>\$5,834,957</b>	<b>38.0</b>	<b>\$5,033,304</b>

# Department of Business Regulation

## Office of Health Insurance Commissioner

	<u>Grade</u>	FY 2011		<sup>(2)</sup>	FY 2012	
		<u>FTE</u>	<u>Cost</u>		<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>						
Health Insurance Commissioner	0854A	-	-		1.0	193,366
Deputy Executive Assistant	0841A	-	-		1.0	98,501
Principal Policy Associate	0837A	-	-		1.0	82,165
Asst. Administrator/Management & Finance	0834A	-	-	(1)	1.0	68,830
Special Projects Coordinator	0829A	-	-	(1)	1.0	56,394
Administrative Officer	0822A	-	-		1.0	52,445
<b>Subtotal</b>		-	-		<b>6.0</b>	<b>\$551,701</b>
Turnover						(10,352)
<b>Total Salaries</b>		-	-		<b>6.0</b>	<b>\$541,349</b>
<b>Benefits</b>						
Retirement						124,437
Medical						81,859
FICA						36,820
Retiree Health						37,147
<b>Total Salaries and Benefits</b>		-	-		<b>6.0</b>	<b>\$821,612</b>
Cost Per FTE Position						136,935
Statewide Benefit Assessment						21,660
<b>Payroll Costs</b>		-	-		<b>6.0</b>	<b>\$843,272</b>
<b>Purchased Services</b>						
Management and Consultant Services						989,332
<b>Total</b>						<b>\$989,332</b>
<b>Total Personnel</b>		-	-		<b>6.0</b>	<b>\$1,832,604</b>
<b>Distribution by Source of Funds</b>						
General Revenue		-	-		3.0	523,055
Federal Funds		-	-		3.0	1,309,549
<b>Total: All Funds</b>		-	-		<b>6.0</b>	<b>\$1,832,604</b>

# Department of Business Regulation

## Board of Accountancy

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Administrative Officer	0822 A	1.0	51,965	1.0	54,942
Administrative Aide	0814 A	1.0	39,022	1.0	40,855
<b>Subtotal</b>		<b>2.0</b>	<b>\$90,987</b>	<b>2.0</b>	<b>\$95,797</b>
Turnover			(455)		(2,874)
Pay Reduction Days			(2,792)		-
<b>Total Salaries</b>		<b>2.0</b>	<b>\$87,740</b>	<b>2.0</b>	<b>\$92,923</b>
<b>Benefits</b>					
Retirement			18,812		21,354
Medical			20,104		20,976
FICA			6,926		7,108
Retiree Health			6,101		6,375
Payroll Accrual			459		-
<b>Total Salaries and Benefits</b>		<b>2.0</b>	<b>\$140,142</b>	<b>2.0</b>	<b>\$148,736</b>
Cost Per FTE Position			70,071		74,368
Statewide Benefit Assessment			3,622		3,717
<b>Payroll Costs</b>		<b>2.0</b>	<b>\$143,764</b>	<b>2.0</b>	<b>\$152,453</b>
<b>Purchased Services</b>					
Legal Services			7,695		6,885
<b>Total</b>			<b>\$7,695</b>		<b>\$6,885</b>
<b>Total Personnel</b>		<b>2.0</b>	<b>\$151,459</b>	<b>2.0</b>	<b>\$159,338</b>
<b>Distribution by Source of Funds</b>					
General Revenue		2.0	151,459	2.0	159,338
<b>Total: All Funds</b>		<b>2.0</b>	<b>\$151,459</b>	<b>2.0</b>	<b>\$159,338</b>

# Department of Business Regulation

## Commercial Licensing and Racing and Athletics

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Administrator - Real Estate	0135A	1.0	85,421	1.0	87,873
Chief of Auto Body	0133A	1.0	83,325	1.0	85,808
Pari-Mutuel Operations Specialist	0326 A	2.0	106,886	2.0	110,094
Implementation Aide	0122 A	1.0	49,851	1.0	53,346
Licensing Control Investigator	0018 A	1.0	47,175	1.0	49,284
Licensing Aide	0015 A	5.0	208,267	5.0	215,744
<b>Subtotal</b>		<b>11.0</b>	<b>\$580,925</b>	<b>11.0</b>	<b>\$602,149</b>
<b>Unclassified</b>					
Hourly Employees		-	41,880	-	43,136
<b>Subtotal</b>		<b>-</b>	<b>41,880</b>	<b>-</b>	<b>43,136</b>
Turnover			(2,104)		(13,119)
Pay Reduction Days			(8,906)		-
<b>Total Salaries</b>		<b>11.0</b>	<b>\$611,795</b>	<b>11.0</b>	<b>\$632,166</b>
<b>Benefits</b>					
Retirement			121,657		139,297
Medical			129,996		128,625
FICA			47,483		48,360
Retiree Health			39,015		43,045
Payroll Accrual			3,208		-
<b>Total Salaries and Benefits</b>		<b>11.0</b>	<b>\$953,154</b>	<b>11.0</b>	<b>\$991,493</b>
Cost Per FTE Position			86,650		90,136
Statewide Benefit Assessment			23,154		23,570
<b>Payroll Costs</b>		<b>11.0</b>	<b>\$976,308</b>	<b>11.0</b>	<b>\$1,015,063</b>
<b>Purchased Services</b>					
Clerical and Temporary Services			640		640
Other Contract Services			400		400
<b>Total</b>			<b>\$1,040</b>		<b>\$1,040</b>
<b>Total Personnel</b>		<b>11.0</b>	<b>\$977,348</b>	<b>11.0</b>	<b>\$1,016,103</b>

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# Department of Business Regulation

## Commercial Licensing and Racing and Athletics

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	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>					
General Revenue		8.4	672,032	8.4	693,544
Restricted Receipts		2.6	305,316	2.6	322,559
<b>Total: All Funds</b>		<b>11.0</b>	<b>\$977,348</b>	<b>11.0</b>	<b>\$1,016,103</b>

# Department of Business Regulation

## Design Professionals

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Administrative Assistant	823A	1.0	42,738	-	-
Administrative Assistant II	315A	1.0	45,930	1.0	48,204
Administrative Assistant	314A	1.0	61,364	1.0	63,139
<b>Subtotal</b>		<b>3.0</b>	<b>\$150,032</b>	<b>2.0</b>	<b>\$111,343</b>
Turnover			(750)		(3,340)
Pay Reduction Days			(2,296)		-
<b>Total Salaries</b>		<b>3.0</b>	<b>\$146,986</b>	<b>2.0</b>	<b>\$108,003</b>
<b>Benefits</b>					
Retirement			31,020		24,818
Medical			45,601		30,464
FICA			11,420		8,262
Retiree Health			10,062		7,410
Payroll Accrual			832		-
<b>Total Salaries and Benefits</b>		<b>3.0</b>	<b>\$245,921</b>	<b>2.0</b>	<b>\$178,957</b>
Cost Per FTE Position			81,974		89,479
Statewide Benefit Assessment			5,972		4,320
<b>Payroll Costs</b>		<b>3.0</b>	<b>\$251,893</b>	<b>2.0</b>	<b>\$183,277</b>
<b>Purchased Services</b>					
Clerical and Temporary Services			1,200		1,200
<b>Total</b>			<b>\$1,200</b>		<b>\$1,200</b>
<b>Total Personnel</b>		<b>3.0</b>	<b>\$253,093</b>	<b>2.0</b>	<b>\$184,477</b>
<b>Distribution by Source of Funds</b>					
General Revenue		3.0	253,093	2.0	184,477
<b>Total: All Funds</b>		<b>3.0</b>	<b>\$253,093</b>	<b>2.0</b>	<b>\$184,477</b>

# Department of Labor and Training

## Agency Summary

	FY 2011		FY 2012	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Category</b>				
Classified	494.6	25,522,883	452.6	24,260,168
Unclassified	17.6	1,541,548	17.6	1,608,340
Overtime		1,065,480		402,790
Turnover		(1,489,553)		(297,479)
Cost Allocation to Other Programs	(24.4)	(1,201,015)	(33.5)	(1,847,555)
Cost Allocation from Other Programs	24.4	1,201,015	33.5	1,847,555
Pay Reduction Days		(398,857)		-
<b>Total Salaries</b>	<b>512.2</b>	<b>\$26,241,501</b>	<b>470.2</b>	<b>\$25,973,819</b>
<b>Benefits</b>				
Retirement		5,220,647		5,883,128
Medical		5,755,417		4,893,321
FICA		1,978,068		1,980,683
Retiree Health		1,742,169		1,792,714
Payroll Accrual		114,167		-
<b>Total Salaries and Benefits</b>	<b>512.2</b>	<b>\$41,051,969</b>	<b>470.2</b>	<b>\$40,523,665</b>
Cost Per FTE Position		80,148		86,184
Statewide Benefit Assessment		1,013,130		1,022,761
<b>Payroll Costs</b>	<b>512.2</b>	<b>\$42,065,099</b>	<b>470.2</b>	<b>\$41,546,426</b>
<b>Purchased Services</b>				
Medical Services		1,506,246		1,521,160
Design and Engineering Services		1,678		1,694
Training and Educational Services		213,716		192,876
Building and Grounds Maintenance		5,327		5,073
Information Technology		2,253,813		1,368,420
Legal Services		551,200		495,879
Management and Consultant Services		103,548		104,473
Clerical and Temporary Services		506,722		218,316
Other Contract Services		248,533		239,407
<b>Total</b>		<b>\$5,390,783</b>		<b>\$4,147,298</b>
<b>Total Personnel</b>	<b>512.2</b>	<b>\$47,455,882</b>	<b>470.2</b>	<b>\$45,693,724</b>

# Department of Labor and Training Agency Summary

	FY 2011		FY 2012	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>				
General Revenue	29.9	2,896,445	23.9	2,982,598
Federal Funds	273.7	24,345,569	308.1	28,360,506
Restricted Receipts	80.6	9,802,329	79.6	9,872,821
Other Funds	128.0	10,411,539	58.6	4,477,799
<b>Total: All Funds</b>	<b>512.2</b>	<b>\$47,455,882</b>	<b>470.2</b>	<b>\$45,693,724</b>

# Department of Labor and Training

## Central Management

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Asst. Dir. Workers Comp. & Se. Inc. Dol.	0138A	0.1	11,693	0.1	12,390
Chief Data Operations	0133A	0.8	65,207	0.8	68,173
Chief Data Operations	0333A	0.8	65,249	0.8	68,214
Senior DLT Business Officer	0324A	0.2	12,015	0.2	12,568
DLT Business Officer	0321A	0.2	10,670	0.2	11,161
Employee and Training Assistant	0316A	0.1	4,411	0.1	4,616
Information Aide	0315A	0.1	2,724	0.1	2,850
Fiscal Management Officer	0B26 A	1.5	100,632	1.5	106,740
<b>Subtotal</b>		<b>3.8</b>	<b>\$272,601</b>	<b>3.8</b>	<b>\$286,712</b>
<b>Unclassified</b>					
Legal Counsel - ES	0889 F	0.7	66,243	0.7	66,418
<b>Subtotal</b>		<b>0.7</b>	<b>\$66,243</b>	<b>0.7</b>	<b>\$66,418</b>
Turnover			(295)		(1,829)
Pay Reduction Days			(5,273)		-
<b>Total Salaries</b>		<b>4.5</b>	<b>\$333,276</b>	<b>4.5</b>	<b>\$351,301</b>
<b>Benefits</b>					
Retirement			69,150		79,602
Medical			71,791		77,079
FICA			25,458		26,874
Retiree Health			22,430		23,967
Payroll Accrual			1,416		-
<b>Total Salaries and Benefits</b>		<b>4.5</b>	<b>\$523,521</b>	<b>4.5</b>	<b>\$558,823</b>
Cost Per FTE Position			116,338		124,183
Statewide Benefit Assessment			13,312		13,974
<b>Payroll Costs</b>		<b>4.5</b>	<b>\$536,833</b>	<b>4.5</b>	<b>\$572,797</b>

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# Department of Labor and Training

## Central Management

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	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>					
Design and Engineering Services			264		266
Information Technology			99		100
Legal Services			19,655		17,629
Other Contract Services			448		451
<b>Total</b>			<b>\$20,466</b>		<b>\$18,446</b>
<b>Total Personnel</b>		<b>4.5</b>	<b>\$557,299</b>	<b>4.5</b>	<b>\$591,243</b>
<b>Distribution by Source of Funds</b>					
General Revenue		0.8	111,207	0.8	112,069
Restricted Receipts		3.7	446,092	3.7	479,174
<b>Total: All Funds</b>		<b>4.5</b>	<b>\$557,299</b>	<b>4.5</b>	<b>\$591,243</b>

# Department of Labor and Training

## Workforce Development Services

Classified	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
Exec. Director for Management & Support	0146A	0.2	31,878	0.2	34,542
Deputy Director (DLT)	0144A	0.3	36,781	0.3	38,472
Asst. Dir. Financial & Contr. Mgmt.	0141A	0.3	30,390	0.3	33,176
Asst. Dir. For Field Operations (DLT)	0139A	0.1	13,094	0.1	13,697
Assistant Director Employment & Training	0139A	1.0	76,978	1.0	82,260
Assistant Director Labor Mkt Info & Mgmt	0139A	0.4	37,765	0.4	39,500
Admin. Financial Management	0137A	0.5	40,546	0.5	43,815
Employment and Training Administrator	0135A	3.4	272,718	3.4	284,429
Chief of Labor and Training Operations	0134A	3.9	285,362	3.9	308,994
Supervising DET Business Officer	0132A	0.6	40,342	0.6	42,573
Coord. Employment & Training Programs	0131A	16.3	1,065,529	16.3	1,141,111
Coord. Employ & Training Programs-ST	0131A	1.0	56,648	-	-
Prin. Employment & Training Manager	0130A	0.2	15,866	0.2	16,790
Asst. Coord. Employment and Training Prog	0129A	11.9	732,596	11.9	782,744
Asst. Coord. Employment and Training Pr-ST	0129A	2.0	106,408	-	-
Sr. Employment & Training Manager	0128A	1.9	109,863	1.9	119,884
Sr. Employment & Training Manager - ST	0128A	1.0	49,502	-	0
Chief Implementation Aide	0128A	1.0	58,618	1.0	61,338
Prin. DET Business Officer	0127A	0.4	26,424	0.4	28,156
Principal Research Technician	0127A	3.8	222,954	3.8	235,946
Sr. Employment & Trng Mntrng Eval Spec	0126A	2.2	117,057	2.2	125,387
Sr. Employment & Training Mntrng Eval-ST	0126A	2.0	90,687	-	-
Employment & Training Manager	0126A	0.3	14,954	0.3	15,839
Manager of Printing & Other Services	0125A	0.2	14,004	0.2	14,654
Office Manager	0123A	2.4	110,362	2.4	115,325
Programmer/Analyst ICOBOL/CICS	0328A	0.9	60,370	0.9	63,171
Supvr. Apprenticeship Training Program	0327A	0.9	45,938	0.9	49,644
Sr. Management & Methods Analyst	0325A	0.3	17,815	0.3	18,748
Employment & Training Mntrng Eval Spec	0324A	3.0	155,256	3	164,589
Employment & Training Mntrng Eval Spe-ST	0324A	3.0	126,582	-	-
Business Services Specialist	0324A	9.1	482,875	9.1	511,323
Business Services Specialist-ST	0324A	10.0	418,337	-	-
Senior DET Business Officer	0324A	2.0	113,910	2.0	119,671
Principal Employment & Train Interviewer	0323A	31.9	1,584,819	31.9	1,679,195
Principal Employment & Train Interviewer-ST	0323A	13.6	566,483	-	-
Benefit Claims Specialist	0323A	0.1	6,117	0.1	6,394
Sr Research Technician	0323A	1.1	56,968	1.1	61,410

# Department of Labor and Training

## Workforce Development Services

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
DLT Business Officer	0321A	1.5	71,161	1.5	75,353
DLT Business Officer-ST	0321A	2.0	78,853	-	-
Senior Emp. & Training Interviewer	0320A	6.2	279,105	6.2	297,741
Senior Emp. & Training Interviewer-ST	0320A	2.2	95,205	-	-
Local Veterans Employ Rep	0320A	3.4	134,502	3.4	142,583
Disabled Veterans Job Assistant	0320A	2.0	74,951	2.0	79,896
Research Technician	0319A	2.9	116,802	2.9	124,356
Research Technician -ST	0319A	1.0	36,394	-	-
Legal Assistant	0319A	0.1	3,851	0.1	4,029
Senior Computer Operator	0318A	0.3	13,384	0.3	14,005
Employment and Training Assistant	0316A	5.1	208,804	5.1	219,744
Employment and Training Assistant-ST	0316A	1.0	33,985	-	-
Interpreter (Spanish)	0316A	0.1	2,657	0.1	2,780
Principal Clerk Typist	0312A	0.1	2,140	0.1	2,239
Sr. Word Processing Typist	0312A	0.4	14,918	0.4	15,633
<b>Subtotal</b>		<b>161.5</b>	<b>\$8,459,508</b>	<b>122.7</b>	<b>\$7,231,136</b>
<b>Unclassified</b>					
Director, Dept. of Labor & Training	0948F	0.5	58,775	0.5	58,775
Executive Director (GWBRI)	0839A	1.0	80,056	1.0	86,894
Executive Counsel	0839A	0.3	24,017	0.3	26,067
Legal Counsel - ES	0889F	0.6	52,006	0.6	54,109
Administrative Assistant/Secretary	0821A	0.3	16,274	0.3	17,199
<b>Subtotal</b>		<b>2.7</b>	<b>\$231,128</b>	<b>2.7</b>	<b>\$243,044</b>
Overtime			50,900		-
Turnover			(571,569)		-
Cost Allocation to Other Programs		-	-	(5.0)	(265,700)
Cost Allocation from Other Programs		13.3	640,000	22.6	1,166,400
Pay Reduction Days			(136,641)		-
<b>Total Salaries</b>		<b>177.5</b>	<b>\$8,673,326</b>	<b>143.0</b>	<b>\$8,374,880</b>

# Department of Labor and Training

## Workforce Development Services

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Benefits</b>					
Retirement			1,820,136		1,924,548
Medical			1,868,875		1,667,300
FICA			670,070		640,675
Retiree Health			590,363		574,517
Payroll Accrual			35,038		-
<b>Total Salaries and Benefits</b>		<b>177.5</b>	<b>\$13,657,808</b>	<b>143.0</b>	<b>\$13,181,920</b>
Cost Per FTE Position			76,945		92,181
Statewide Benefit Assessment			350,366		334,994
<b>Payroll Costs</b>		<b>177.5</b>	<b>\$14,008,174</b>	<b>143.0</b>	<b>\$13,516,914</b>
<b>Purchased Services</b>					
Training and Educational Services			143,164		149,939
Building and Grounds Maintenance			864		567
Information Technology			2,437		2,109
Management and Consultant Services			103,536		104,461
Clerical and Temporary Services			86,486		70,597
Other Contract Services			131,711		121,468
<b>Total</b>			<b>\$468,198</b>		<b>\$449,141</b>
<b>Total Personnel</b>		<b>177.5</b>	<b>\$14,476,372</b>	<b>143.0</b>	<b>\$13,966,055</b>
<b>Distribution by Source of Funds</b>					
Federal Funds		152.7	12,483,222	119.2	11,832,785
Restricted Receipts		23.7	1,947,700	21.2	2,087,370
Other Funds		-	45,450	-	45,900
<b>Total: All Funds</b>		<b>176.4</b>	<b>\$14,476,372</b>	<b>140.4</b>	<b>\$13,966,055</b>

# Department of Labor and Training

## Workforce Regulation and Safety

	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Exec. Director for Management & Support	0146A	0.1	10,626	0.1	11,514
Deputy Director	0144A	0.1	12,260	0.1	12,824
Asst Director Financial & Central Mgmt	0141A	0.1	7,741	0.1	8,451
Asst Director Labor Market Info & Mgmt	0139A	0.1	5,463	0.1	5,714
Asst Director for Employment & Training	0139A	1.0	76,978	1.0	82,260
Administration Financial Management	0137A	0.2	16,050	0.2	17,379
Employment & Training Administration	0135A	2.2	183,468	2.2	193,256
Sr Chief Inspector Pipefitters & Refr Tech	0335A	1.0	86,531	1.0	90,446
Chief of Labor & Training Operations	0134A	1.1	96,143	1.1	100,414
Supervising DET Business Officer	0132A	0.2	13,447	0.2	14,191
Asst Adm Div of Occupational Safety	0332A	1.0	77,079	1.0	80,587
Coordinator Employment & Training Programs	0131A	0.7	47,426	0.7	50,539
Chief Boiler & Pres. Vessel Inspec.	0330A	1.0	71,611	1.0	74,935
Chief Electrical Inspector (Bd Exam Electr)	0330A	1.0	62,660	1.0	65,568
Chief Elevator Inspector	0330A	1.0	59,431	1.0	64,330
Chief Compliance Inspector	0330A	1.0	72,220	1.0	75,543
Chief Labor Standard Examiner	0330A	1.0	70,293	1.0	75,741
Chief Telecommunications Investigator	0330A	1.0	68,323	1.0	73,865
Chief Plumbing Investigator	0130A	1.0	65,359	1.0	70,268
Chief Prevailing Wage Investigator	0330A	1.0	70,601	1.0	73,786
Assitant Coordinator Employment & Training	0129A	0.4	23,318	0.4	24,609
Supervisor Apprenticeship Training Program	0327A	0.1	5,104	0.1	5,516
Manager of Printing & Other Services	0125A	0.2	11,809	0.2	12,357
Sr. Management & Methods Analyst	0325A	0.1	5,938	0.1	6,249
Appresticeship Training Coordinator	0324A	1.0	44,304	1.0	47,834
Sr. DET Business Officer	0324A	0.1	4,540	0.1	4,749
Office Manager	0123A	0.1	7,565	0.1	7,876
Industrial Safety Tech (Boiler Inspection)	0322A	1.0	51,913	1.0	54,323
Industrial Safety Spec. Occup. Safety	0322A	4.0	178,794	4.0	188,733
Labor Standards Examiner	0322A	1.0	52,167	1.0	55,821
Prevailing Wage Investigator	0322A	1.0	39,580	1.0	42,481
Implementation Aide	0322A	2.0	105,759	2.0	110,628
DLT Business Officer	0321A	0.4	20,743	0.4	22,028
Sr Computer Operator	0318A	0.1	4,461	0.1	4,668
Interpreter (Spanish)	0316A	1.0	38,131	1.0	40,191
Employment & Training Assistant	0316A	2.4	82,961	2.4	87,477
Information Aide	0315A	1.0	42,543	1.0	44,492

# Department of Labor and Training

## Workforce Regulation and Safety

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Licensing Aide	0315A	1.0	43,254	1.0	45,244
Sr Word Processing Typist	0312A	0.1	4,009	0.1	4,195
<b>Subtotal</b>		<b>32.8</b>	<b>\$1,940,603</b>	<b>32.8</b>	<b>\$2,051,082</b>
<b>Unclassified</b>					
Director Dept of Labor & Training	0948F	0.1	10,197	0.1	10,197
Chief Hoisting Engineer Investigator	0328A	1.0	62,660	1.0	65,568
Executive Counsel	0839A	0.1	8,006	0.1	8,689
Legal Counsel - ES	0889F	1.3	110,902	1.3	115,469
Administrative Asst/Secretary	0821A	0.1	5,425	0.1	5,733
<b>Subtotal</b>		<b>2.6</b>	<b>\$197,190</b>	<b>2.6</b>	<b>\$205,656</b>
Overtime			3,980		-
Turnover			(158,156)		(173,645)
Cost Allocation to Other Programs		(9.1)	(526,589)	(8.9)	(591,986)
Pay Reduction Days			(22,669)		-
<b>Total Salaries</b>		<b>26.3</b>	<b>\$1,434,359</b>	<b>26.5</b>	<b>\$1,491,107</b>
<b>Benefits</b>					
Retirement			301,943		342,656
Medical			335,576		336,434
FICA			111,158		114,070
Retiree Health			97,936		102,289
Payroll Accrual			5,811		-
<b>Total Salaries and Benefits</b>		<b>26.3</b>	<b>\$2,286,783</b>	<b>26.5</b>	<b>\$2,386,556</b>
Cost Per FTE Position			86,950		90,059
Statewide Benefit Assessment			58,121		59,644
<b>Payroll Costs</b>		<b>26.3</b>	<b>\$2,344,904</b>	<b>26.5</b>	<b>\$2,446,200</b>

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# Department of Labor and Training

## Workforce Regulation and Safety

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	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>					
Information Technology			1,989		620
Legal Services			1,844		1,666
Clerical and Temporary Services			4,949		4,997
Other Contract Services			18,650		18,835
<b>Total</b>			<b>27,432</b>		<b>\$26,118</b>
<b>Total Personnel</b>		<b>26.3</b>	<b>\$2,372,336</b>	<b>26.5</b>	<b>\$2,472,318</b>
<b>Distribution by Source of Funds</b>					
General Revenue		26.5	2,372,336	21.0	2,472,318
<b>Total: All Funds</b>		<b>26.5</b>	<b>\$2,372,336</b>	<b>21.0</b>	<b>\$2,472,318</b>

# Department of Labor and Training

## Income Support

Classified	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
Exec. Director for Management & Support	0146A	0.6	79,611	0.6	86,263
Deputy Director	0144A	0.5	61,302	0.5	64,120
Asst. Dir-Fin & Cont. Mgmt.	0141A	0.6	57,432	0.6	62,698
Assistant Director Labor Mkt Info & Mgmt	0139A	0.5	53,219	0.5	55,664
Assistant Director for Field Oper. (DLT)	0139A	0.9	88,593	0.9	92,672
Chief Referee, Board of Review	0138A	1.0	71,821	1.0	76,582
Admin Financial Management	0137A	1.1	81,747	1.1	88,532
Referee-Board of Review	0137A	7.0	583,628	7.0	615,800
Employment & Training Administrator	0135A	3.3	272,224	3.3	285,345
Chief of Labor and Training Operations	0134A	2.9	225,983	2.9	246,114
Supervising DET Business Officer	0132A	1.0	67,874	1.0	71,622
Coordinator, Unemployment Insur Pgms	0131A	1.0	55,539	1.0	59,280
Coordinator, Employment & Training Pgms	0131A	1.8	131,600	1.8	139,041
Principal Employment & Training Manager	0130A	2.8	185,297	2.8	196,590
Asst Coord Unemployment Insurance Prog	0129A	1.0	61,000	1.0	63,831
Asst Coord Unemployment & Training Prog	0129A	2.4	154,899	2.4	163,530
Programmer/Analyst I COBOL/CICS	0128A	0.1	4,676	0.1	4,893
Senior Employment & Training Manager	0128A	2.1	124,397	2.1	135,878
Principal Research Technician	0127A	0.2	12,853	0.2	13,640
Principal DET Business Officer	0127A	0.6	37,381	0.6	39,832
Sr. Employment & Training Mntrng Evl Sp	0126A	5.8	337,583	5.8	356,763
Fiscal Management Officer	0B26A	0.5	28,954	0.5	30,298
Employment & Training Manager	0126A	13.7	737,250	13.7	786,434
Manager of Printing & Other Services	0125A	0.5	27,618	0.5	28,900
Sr. Management and Methods Analyst	0325A	0.5	29,993	0.5	31,564
Senior DET Business Officer	0324A	0.6	34,856	0.6	36,502
Business Services Specialist	0324A	0.9	49,820	0.9	52,288
Principal Employment & Training Interviewer	0323A	4.8	245,851	4.8	259,320
Senior Research Technician	0323A	0.9	47,844	0.9	50,836
Benefit Claims Specialist	0323A	59.9	2,949,398	59.9	2,902,989
Office Manager	0123A	1.8	89,754	1.8	93,644
Principal Employment & Training Intervwr - S	0323A	1.4	60,285	-	-
DLT Business Officer	0321A	2.2	101,961	2.2	108,194
Fraud & Overpayment Investigator	0321A	2.0	84,239	2.0	89,201
Local Veterans Employee Representative	0320A	0.1	2,113	0.1	2,263
Senior Employment & Training Interviewer	0320A	114.3	4,617,742	114.3	4,204,601
Senior Employment & Training Interviewer-S	320A	1.8	72,498	-	-

# Department of Labor and Training

## Income Support

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Nursing Care Evaluator	0520A	2.0	123,887	2.0	136,858
Research Technician	0319A	0.1	3,570	0.1	3,772
Legal Assistant	0319A	0.9	44,409	0.9	46,454
Senior Computer Operator	0318A	0.5	22,306	0.5	23,341
Employment & Training Assistant	0316A	3.2	130,308	3.2	137,223
Interpreter (Spanish)	0316A	1.9	71,866	1.9	75,835
Principal Clerk-Typist	0312A	0.9	37,098	0.9	38,820
Sr. Word Processing Typist	0312A	1.4	56,318	1.4	59,325
<b>Subtotal</b>		<b>254.0</b>	<b>\$12,418,597</b>	<b>250.8</b>	<b>\$12,117,352</b>
<b>Unclassified</b>					
Director	0948F	0.4	50,983	0.4	50,983
Chief Legal Counsel Board of Review	0898F	1.0	114,558	1.0	119,875
Legal Counsel (Board of Review)	0889F	0.5	48,860	0.5	50,230
Legal Counsel - ES	0889F	1.3	119,096	1.3	123,569
Executive Counsel	0839A	0.5	40,028	0.5	43,447
Chairperson Member Board of Review (ES)	0837A	1.0	92,694	1.0	96,996
Member, Board of Review (ES)	0835A	2.0	184,598	2.0	193,492
Administrative Assistant/Secretary	0821A	0.5	27,124	0.5	28,666
Administrative Aide (Treasury)	8518A	1.0	47,376	1.0	49,575
Confidential Secretary	0818A	1.0	50,040	1.0	52,334
<b>Subtotal</b>		<b>9.2</b>	<b>\$775,357</b>	<b>9.2</b>	<b>\$809,167</b>
Overtime			980,600		402,790
Turnover			(635,005)		(114,644)
Cost Allocation to Other Programs		(15.3)	(674,426)	(19.6)	(989,869)
Cost Allocation from Other Programs		11.1	561,015	10.9	681,155
Pay Reduction Days			(194,045)		-
<b>Total Salaries</b>		<b>259.0</b>	<b>\$13,232,093</b>	<b>251.3</b>	<b>\$12,905,951</b>
<b>Benefits</b>					
Retirement			2,501,929		2,881,258
Medical			2,924,318		2,154,395
FICA			974,765		980,872
Retiree Health			810,234		846,391
Payroll Accrual			61,749		-

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# Department of Labor and Training

## Income Support

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	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Salaries and Benefits		259.0	\$20,505,088	251.3	\$19,768,867

# Department of Labor and Training

## Income Support

	FY 2011		FY 2012		
	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			79,170		78,666
Statewide Benefit Assessment			489,793		500,126
<b>Payroll Costs</b>		<b>259.0</b>	<b>\$20,994,881</b>	<b>251.3</b>	<b>\$20,268,993</b>
<b>Purchased Services</b>					
Medical Services			10,262		10,363
Design and Engineering Services			864		872
Training and Educational Services			1,503		1,518
Building and Grounds Maintenance			4,463		4,506
Information Technology			1,741,742		1,359,524
Legal Services			497,448		447,424
Management and Consultant Services			12		12
Clerical and Temporary Services			261,546		137,898
Other Contract Services			53,463		53,992
<b>Total</b>			<b>\$2,571,303</b>		<b>\$2,016,109</b>
<b>Total Personnel</b>		<b>259.0</b>	<b>\$23,566,184</b>	<b>251.3</b>	<b>\$22,285,102</b>
<b>Distribution by Source of Funds</b>					
General Revenue		0.6	37,154	0.1	7,809
Federal Funds		121.0	11,862,347	188.9	16,527,721
Restricted Receipts		10.3	1,300,594	11.8	1,317,673
Other Funds		128.0	10,366,089	58.6	4,431,899
<b>Total: All Funds</b>		<b>259.9</b>	<b>\$23,566,184</b>	<b>259.4</b>	<b>\$22,285,102</b>

# Department of Labor and Training

## Injured Workers Services

Classified	Grade	FY 2011		FTE
		FTE	Cost	
Executive Director (Mgmt Support Services)	0146A	0.1	10,626	0.1
Deputy Director	0144A	0.1	12,260	0.1
Asst Director Financial & Central Mgmt	0141A	0.1	7,741	0.1
Dir of Gen. Nursing Services	0140A	1.0	76,978	1.0
Asst Director Labor Mkt Info & Mgmt	0139A	0.1	5,463	0.1
Asst. Dir Workers' Compensation & Self Ins	0138A	0.9	86,876	0.9
Chief Investment Workers's Comp (Fire Prev)	AB38A	1.0	96,199	1.0
Chief Physical Therapist	0137A	1.0	69,369	1.0
Admin Financial Mangement	0137A	0.2	13,515	0.2
Employee & Training Administrator	0135A	0.2	11,966	0.2
Chief of Labor & Training Operations	0134A	0.1	7,404	0.1
Chief Data Operations	0333A	0.4	34,565	0.4
Supervising DET Business Officer	0132A	0.2	13,447	0.2
Assistant Admin of Voc Rehab (Rehab)	0132A	1.0	74,921	1.0
Coord. Employment & Training Programs	0131A	0.2	12,400	0.2
Invest Workers' Comp Fraud Prev Unit	AB30A	5.0	335,361	5.0
Assistant Coordinator Employ & Train Prog	0129A	0.3	22,745	0.3
Spvsr Voc Rehab (Dis Determin)	0129A	1.0	55,248	1.0
Education Unit Representative	0326A	2.0	121,261	2.0
Unit Claims Manager	0326A	1.0	63,076	1.0
Sr Management & Methods Analyst	0325A	0.1	5,938	0.1
Manager of Printing & Other Services	0125A	0.1	4,668	0.1
Senior DET Business Officer	0324A	0.1	4,540	0.1
Claims Analyst	0322A	3.0	120,567	3.0
Office Manager	0123A	0.3	16,573	0.3
Implementation Aide	0322A	1.0	52,882	1.0
DLT Business Officer	0321A	0.6	28,702	0.6
Physical Therapy Assistant	0320A	6.0	279,825	6.0
Workers' Comp Patient Care Coordinator	0520A	4.0	307,065	4.0
Assistant Records Analyst	0319A	1.0	48,395	1.0
Senior Computer Operator	0318A	0.1	4,461	0.1
Interpreter (Spanish)	0316A	1.0	38,837	1.0
Employment & Training Assistant	0316A	1.3	49,052	1.3
Customer Service Specialist I	0315A	1.0	43,504	1.0
Information Aide	0315A	0.9	40,496	0.9
Invest Aide Work Comp Fraud Prev Unit	0015A	1.0	38,496	1.0
Sr. Word Processing Typist	0312A	4.1	150,275	4.1

# Department of Labor and Training

## Injured Workers Services

	<u>Grade</u>	<u>FY 2011</u>		<u>FTE</u>
		<u>FTE</u>	<u>Cost</u>	
<b>Subtotal</b>		<b>41.5</b>	<b>\$2,365,697</b>	<b>41.5</b>
<b>Unclassified</b>				
Director, Dept of Labor and Training	10948F	0.1	10,197	0.1
Legal Counsel - ES	0889F	0.1	11,678	0.1
Executive Counsel	0889A	0.1	8,006	0.1
Fiscal Management Officer	0824A	1.0	67,985	1.0
Administrative Assistant/Secretary	0821A	0.1	5,425	0.1
<b>Subtotal</b>		<b>1.4</b>	<b>\$103,291</b>	<b>1.4</b>
Overtime			30,000	
Turnover			(123,357)	
Pay Reduction Days			(36,593)	
<b>Total Salaries</b>		<b>42.9</b>	<b>\$2,339,038</b>	<b>42.9</b>
<b>Benefits</b>				
Retirement			479,818	
Medical			534,281	
FICA			179,067	
Retiree Health			205,744	
Payroll Accrual			9,236	
<b>Total Salaries and Benefits</b>		<b>42.9</b>	<b>\$3,747,184</b>	<b>42.9</b>
Cost Per FTE Position			87,347	
Statewide Benefit Assessment			92,362	
<b>Payroll Costs</b>		<b>42.9</b>	<b>\$3,839,546</b>	<b>42.9</b>

# Department of Labor and Training

## Injured Workers Services

Classified	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
Executive Director (Mgmt Support Services)	0146A	0.1	10,626	0.1	11,514
Deputy Director	0144A	0.1	12,260	0.1	12,824
Asst Director Financial & Central Mgmt	0141A	0.1	7,741	0.1	8,451
Dir of Gen. Nursing Services	0140A	1.0	76,978	1.0	86,683
Asst Director Labor Mkt Info & Mgmt	0139A	0.1	5,463	0.1	5,714
Asst. Dir Workers' Compensation & Self Ins	0138A	0.9	86,876	0.9	92,055
Chief Investment Workers's Comp (Fire Prev)	AB38A	1.0	96,199	1.0	101,219
Chief Physical Therapist	0137A	1.0	69,369	1.0	74,060
Admin Financial Mangement	0137A	0.2	13,515	0.2	14,605
Employee & Training Administrator	0135A	0.2	11,966	0.2	12,646
Chief of Labor & Training Operations	0134A	0.1	7,404	0.1	7,748
Chief Data Operations	0333A	0.4	34,565	0.4	36,137
Supervising DET Business Officer	0132A	0.2	13,447	0.2	14,191
Assistant Admin of Voc Rehab (Rehab)	0132A	1.0	74,921	1.0	78,253
Coord. Employment & Training Programs	0131A	0.2	12,400	0.2	13,017
Invest Workers' Comp Fraud Prev Unit	AB30A	5.0	335,361	5.0	353,740
Assistant Coordinator Employ & Train Prog	0129A	0.3	22,745	0.3	24,010
Spvsr Voc Rehab (Dis Determin)	0129A	1.0	55,248	1.0	60,791
Education Unit Representative	0326A	2.0	121,261	2.0	129,947
Unit Claims Manager	0326A	1.0	63,076	1.0	65,928
Sr Management & Methods Analyst	0325A	0.1	5,938	0.1	6,249
Manager of Printing & Other Services	0125A	0.1	4,668	0.1	4,885
Senior DET Business Officer	0324A	0.1	4,540	0.1	4,749
Claims Analyst	0322A	3.0	120,567	3.0	129,327
Office Manager	0123A	0.3	16,573	0.3	17,124
Implementation Aide	0322A	1.0	52,882	1.0	55,240
DLT Business Officer	0321A	0.6	28,702	0.6	30,610
Physical Therapy Assistant	0320A	6.0	279,825	6.0	292,469
Workers' Comp Patient Care Coordinator	0520A	4.0	307,065	4.0	324,468
Assistant Records Analyst	0319A	1.0	48,395	1.0	50,619
Senior Computer Operator	0318A	0.1	4,461	0.1	4,668
Interpreter (Spanish)	0316A	1.0	38,837	1.0	42,105
Employment & Training Assistant	0316A	1.3	49,052	1.3	51,362
Customer Service Specialist I	0315A	1.0	43,504	1.0	45,494
Information Aide	0315A	0.9	40,496	0.9	42,361
Invest Aide Work Comp Fraud Prev Unit	0015A	1.0	38,496	1.0	40,385
Sr. Word Processing Typist	0312A	4.1	150,275	4.1	157,948

# Department of Labor and Training

## Injured Workers Services

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Subtotal</b>		<b>41.5</b>	<b>\$2,365,697</b>	<b>41.5</b>	<b>\$2,503,596</b>
<b>Unclassified</b>					
Director, Dept of Labor and Training	10948F	0.1	10,197	0.1	10,197
Legal Counsel - ES	0889F	0.1	11,678	0.1	12,027
Executive Counsel	0889A	0.1	8,006	0.1	8,689
Fiscal Management Officer	0824A	1.0	67,985	1.0	72,316
Administrative Assistant/Secretary	0821A	0.1	5,425	0.1	5,733
<b>Subtotal</b>		<b>1.4</b>	<b>\$103,291</b>	<b>1.4</b>	<b>\$108,962</b>
Overtime			30,000		-
Turnover			(123,357)		-
Pay Reduction Days			(36,593)		-
<b>Total Salaries</b>		<b>42.9</b>	<b>\$2,339,038</b>	<b>42.9</b>	<b>\$2,612,558</b>
<b>Benefits</b>					
Retirement			479,818		600,367
Medical			534,281		636,410
FICA			179,067		199,983
Retiree Health			205,744		229,222
Payroll Accrual			9,236		-
<b>Total Salaries and Benefits</b>		<b>42.9</b>	<b>\$3,747,184</b>	<b>42.9</b>	<b>\$4,278,540</b>
Cost Per FTE Position			87,347		94,052
Statewide Benefit Assessment			92,362		104,502
<b>Payroll Costs</b>		<b>42.9</b>	<b>\$3,839,546</b>	<b>42.9</b>	<b>\$4,383,042</b>

# Department of Labor and Training

## Injured Workers Services

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>					
Medical Services			1,495,984		1,510,797
Design and Engineering Services			550		556
Training and Educational Services			69,049		41,419
Information Technology			507,495		6,016
Legal Services			162		163
Clerical and Temporary Services			151,086		2,142
Other Contracted Services			44,071		44,469
<b>Total</b>			<b>\$2,268,397</b>		<b>\$1,605,562</b>
<b>Total Personnel</b>		<b>42.9</b>	<b>\$6,107,943</b>	<b>42.9</b>	<b>\$5,988,604</b>
<b>Distribution by Source of Funds</b>					
Restricted Receipts		42.9	6,107,943	42.9	5,988,604
<b>Total: All Funds</b>		<b>42.9</b>	<b>\$6,107,943</b>	<b>42.9</b>	<b>\$5,988,604</b>

# Department of Labor and Training

## Labor Relations Board

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Labor Board Case Agent	0128A	1.0	65,877	1.0	70,290
<b>Subtotal</b>		<b>1.0</b>	<b>\$65,877</b>	<b>1.0</b>	<b>\$70,290</b>
<b>Unclassified</b>					
Administrator Labor Relations Bd, Acting	0833A	1.0	86,926	1.0	91,668
Chairperson Labor Relations Board Member	0953F	-	13,870	-	14,410
Labor Relations Board Member	0952F	-	67,543	-	69,015
<b>Subtotal</b>		<b>1.0</b>	<b>\$168,339</b>	<b>1.0</b>	<b>\$175,093</b>
Turnover			(1,171)		(7,361)
Pay Reduction Days			(3,636)		-
<b>Total Salaries</b>		<b>2.0</b>	<b>\$229,409</b>	<b>2.0</b>	<b>\$238,022</b>
<b>Benefits</b>					
Retirement			47,671		54,697
Medical			20,576		21,703
FICA			17,550		18,209
Retiree Health			15,462		16,328
Payroll Accrual			917		-
<b>Total Salaries and Benefits</b>		<b>2.0</b>	<b>\$331,585</b>	<b>2.0</b>	<b>\$348,959</b>
Cost Per FTE Position			165,793		174,480
Statewide Benefit Assessment			9,176		9,521
<b>Payroll Costs</b>		<b>2.0</b>	<b>\$340,761</b>	<b>2.0</b>	<b>\$358,480</b>
<b>Purchased Services</b>					
Information Technology			51		51
Legal Services			32,091		28,997
Clerical and Temporary Services			2,655		2,682
Other Contract Services			190		192
<b>Total</b>			<b>\$34,987</b>		<b>\$31,922</b>

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# Department of Labor and Training

## Labor Relations Board

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	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Total Personnel</b>		<b>2.0</b>	<b>\$375,748</b>	<b>2.0</b>	<b>\$390,402</b>
<b>Distribution by Source of Funds</b>					
General Revenue		2.0	375,748	2.0	390,402
<b>Total: All Funds</b>		<b>2.0</b>	<b>\$375,748</b>	<b>2.0</b>	<b>\$390,402</b>

# Department of Revenue

## Agency Summary

	FY 2011		FY 2012	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Category</b>				
Classified	373.5	19,144,688	373.5	20,196,218
Unclassified	55.0	3,372,019	55.0	3,571,703
Overtime		811,425		939,050
Turnover		(938,493)		(1,074,184)
Interdepartmental Transfers		24,315		-
Pay Reduction Days		(331,170)		-
<b>Total Salaries</b>	<b>428.5</b>	<b>\$22,082,784</b>	<b>428.5</b>	<b>\$23,632,787</b>
<b>Benefits</b>				
Retirement		4,430,483		5,221,626
Medical		4,656,385		4,762,075
FICA		1,713,203		1,810,684
Retiree Health		1,555,638		1,597,192
Holiday Pay		5,918		5,246
Payroll Accrual		115,439		-
<b>Total Salaries and Benefits</b>	<b>428.5</b>	<b>\$34,559,850</b>	<b>428.5</b>	<b>\$37,029,610</b>
Cost Per FTE Position		80,653		86,417
Temporary and Seasonal		311,419		151,797
Statewide Benefit Assessment		861,131		913,919
<b>Payroll Costs</b>	<b>428.5</b>	<b>\$35,732,400</b>	<b>428.5</b>	<b>\$38,095,326</b>
<b>Purchased Services</b>				
Buildings and Grounds Maintenance		19,042		18,314
Information Technology		439,701		549,825
Legal Services		458,772		490,035
Management and Consultant Services		737,500		762,500

# Department of Revenue

## Agency Summary

	FY 2011		FY 2012	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Clerical and Temporary Services		60,231		60,231
Other Contract Services		295,459		285,376
<b>Total</b>		<b>\$2,010,705</b>		<b>\$2,166,281</b>
<b>Total Personnel</b>	<b>428.5</b>	<b>\$37,743,105</b>	<b>428.5</b>	<b>\$40,261,607</b>
<b>Distribution by Source of Funds</b>				
General Revenue	337.7	29,262,438	335.6	31,175,809
Federal Funds	19.1	1,608,167	20.4	1,810,201
Restricted Receipts	9.0	775,920	9.4	851,561
Other Funds	62.7	6,096,580	63.1	6,424,036
<b>Total: All Funds</b>	<b>428.5</b>	<b>\$37,743,105</b>	<b>428.5</b>	<b>\$40,261,607</b>

# Department of Revenue

## Director of Revenue

	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
<b>Unclassified</b>					
Director of Revenue	0955 K	1.0	156,876	1.0	166,269
<b>Subtotal</b>		<b>1.0</b>	<b>\$156,876</b>	<b>1.0</b>	<b>\$166,269</b>
<b>Classified</b>					
Admin. And Leg. Sup. Svs. Admin	0143A	1.0	116,372	1.0	121,773
Deputy Chief of Legal Services	137A	1.0	94,273	1.0	98,648
Senior Legal Counsel	0134A	2.0	147,464	2.0	155,888
Chief Implementation Aide	128A	1.0	57,728	1.0	64,967
<b>Subtotal</b>		<b>5.0</b>	<b>\$415,837</b>	<b>5.0</b>	<b>\$441,276</b>
Turnover			(103,729)		(15,486)
Cost Allocation to Lottery			(87,279)		(91,330)
Pay Reduction Days			(5,872)		-
<b>Total Salaries</b>		<b>6.0</b>	<b>\$375,833</b>	<b>6.0</b>	<b>\$500,729</b>
<b>Benefits</b>					
Retirement			78,096		115,067
Medical			56,580		68,022
FICA			28,162		34,382
Retiree Health			25,331		34,351
Payroll Accrual			2,011		-
<b>Total Salaries and Benefits</b>		<b>6.0</b>	<b>\$566,013</b>	<b>6.0</b>	<b>\$752,551</b>
Cost Per FTE Position			94,336		125,425
Statewide Benefit Assessment			15,032		20,029
<b>Payroll Costs</b>		<b>6.0</b>	<b>\$581,045</b>	<b>6.0</b>	<b>\$772,580</b>
<b>Purchased Services</b>					
Legal Services			950		850
Clerical and Temporary Services			500		500
<b>Total</b>			<b>\$1,450</b>		<b>\$1,350</b>
<b>Total Personnel</b>		<b>6.0</b>	<b>\$582,495</b>	<b>6.0</b>	<b>\$773,930</b>

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# Department of Revenue

## Director of Revenue

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	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>					
General Revenue		6.0	582,495	6.0	773,930
<b>Total: All Funds</b>		<b>6.0</b>	<b>\$582,495</b>	<b>6.0</b>	<b>\$773,930</b>

# Department of Revenue

## Office of Revenue Analysis

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Chief, Revenue Analysis	0843A	1.0	115,532	1.0	120,894
<b>Subtotal</b>		<b>1.0</b>	<b>\$115,532</b>	<b>1.0</b>	<b>\$120,894</b>
<b>Classified</b>					
Sr. Revenue Policy Analyst	0137A	1.0	83,388	1.0	88,892
Revenue Policy Analyst	0132A	1.0	63,754	1.0	68,293
Budget Analyst I/Economist	0328 A	1.0	50,213	1.0	54,155
<b>Subtotal</b>		<b>3.0</b>	<b>\$197,355</b>	<b>3.0</b>	<b>\$211,340</b>
Turnover			(76,266)		(59,712)
Pay Reduction Days			(3,641)		-
<b>Total Salaries</b>		<b>4.0</b>	<b>\$232,980</b>	<b>4.0</b>	<b>\$272,522</b>
<b>Benefits</b>					
Retirement			48,414		62,625
Medical			50,340		51,188
FICA			17,284		20,277
Retiree Health			15,702		18,695
Payroll Accrual			1,233		-
<b>Total Salaries and Benefits</b>		<b>4.0</b>	<b>\$365,953</b>	<b>4.0</b>	<b>\$425,307</b>
Cost Per FTE Position			91,488		106,327
Statewide Benefit Assessment			9,320		10,901
<b>Payroll Costs</b>		<b>4.0</b>	<b>\$375,273</b>	<b>4.0</b>	<b>\$436,208</b>
<b>Purchased Services</b>					
Management and Consultant Services			40,000		40,000
<b>Total</b>			<b>\$40,000</b>		<b>\$40,000</b>
<b>Total Personnel</b>		<b>4.0</b>	<b>\$415,273</b>	<b>4.0</b>	<b>\$476,208</b>
<b>Distribution by Source of Funds</b>					
General Revenue		4.0	\$415,273	4.0	\$476,208
<b>Total: All Funds</b>		<b>4.0</b>	<b>\$415,273</b>	<b>4.0</b>	<b>\$476,208</b>

# Department of Revenue

## Lottery Division

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Lottery Director	0816JF	1.0	130,292	1.0	138,858
Deputy Director (Lottery)	0842JA	1.0	124,235	1.0	130,001
Director Mgmt Info Sys Lottery	0839JA	1.0	104,314	1.0	111,736
Finance Administration Manager	0839JA	1.0	97,495	1.0	102,019
Controller	0834JA	1.0	87,440	1.0	91,498
Lottery Sales and Marketing Manager	0834JA	1.0	79,836	1.0	83,541
Marketing Manager	0834JA	1.0	66,177	1.0	73,151
Internal Auditor	0833JA	1.0	69,263	1.0	76,254
Information Tech Security Manager	0829JA	1.0	62,964	1.0	65,886
Accounting Manager	0829JA	1.0	66,973	1.0	72,475
Video Lottery Program Auditor	0829JA	1.0	56,494	1.0	60,300
Production Manager	0828JA	1.0	66,566	1.0	69,655
Instant Ticket Development Supvs.	0827JA	1.0	66,971	1.0	70,079
Keno Specialist	0827JA	1.0	64,059	1.0	67,032
Security Manager	0827JA	2.0	122,294	2.0	130,666
Validations/CS Supervisor	0827JA	1.0	69,882	1.0	73,126
Video Lottery Supervisor	0827JA	1.0	64,059	1.0	68,087
Video Lottery Systems Manager	0827JA	1.0	58,235	1.0	60,938
Asst Mgr Mrkt Agt License	0826JA	1.0	63,929	1.0	67,340
Project Coordinator	0826JA	1.0	58,757	1.0	61,484
Computer Programmer	0825JA	1.0	47,079	1.0	51,598
Assistant Controller	0824JA	2.0	97,190	2.0	103,070
Asst Production Manager	0824JA	1.0	61,900	1.0	64,773
Executive Secretary	0822JA	1.0	57,277	1.0	59,935
Field Representative	0822JA	10.0	524,163	10.0	552,732
Maintenance Person	0822JA	1.0	55,631	1.0	58,687
Production Clerk	0822JA	1.0	57,141	1.0	59,935
Supervisor Public Affairs and Drawings	0822JA	1.0	42,608	1.0	45,988
Rep-Public Relations Specialist	0822JA	1.0	47,731	1.0	52,443
Supervisor Personnel Records	0821JA	1.0	50,582	1.0	52,930
Licensing Clerk	0820JA	1.0	48,348	1.0	50,855
Ticket Accounting	0820JA	1.0	50,809	1.0	53,167
Assistant Field Representative	0818JA	1.0	41,921	1.0	45,264
Assistant Production Worker	0818JA	2.0	81,421	2.0	86,351
Secretary	0818JA	3.0	129,771	3.0	135,792
Validation Officer	0817JA	1.0	36,727	1.0	39,275
Receptionist	0817JA	1.0	41,021	1.0	45,675
Assistant Marketing Clerk	0801JH	1.0	19,094	1.0	20,369
Jr. Maintenance Technician	0801JH	1.0	28,962	1.0	31,575
<b>Subtotal</b>		<b>53.0</b>	<b>3,099,611</b>	<b>53.0</b>	<b>\$3,284,540</b>

# Department of Revenue

## Lottery Division

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Overtime			100,000		100,000
Turnover			(80,299)		(80,299)
Cost Allocation from Director's Office			87,279		91,330
Pay Reduction Days			(47,794)		-
<b>Total Salaries</b>		<b>53.0</b>	<b>\$3,158,797</b>	<b>53.0</b>	<b>\$3,395,571</b>
<b>Benefits</b>					
Retirement			635,615		757,321
Medical			578,200		589,378
FICA			240,481		257,780
Retiree Health			208,788		228,704
Payroll Accrual			16,196		-
<b>Total Salaries and Benefits</b>		<b>53.0</b>	<b>\$4,838,077</b>	<b>53.0</b>	<b>\$5,228,754</b>
Cost Per FTE Position			91,284		98,656
Statewide Benefit Assessment			122,351		131,826
<b>Payroll Costs</b>		<b>53.0</b>	<b>\$4,960,428</b>	<b>53.0</b>	<b>\$5,360,580</b>
<b>Purchased Services</b>					
Buildings and Grounds Maintenance			1,650		1,650
Management and Consultant Services			240,000		90,000
Clerical and Temporary Services			59,531		59,531
<b>Total</b>			<b>\$301,181</b>		<b>\$151,181</b>
<b>Total Personnel</b>		<b>53.0</b>	<b>\$5,261,609</b>	<b>53.0</b>	<b>\$5,511,761</b>
<b>Distribution by Source of Funds</b>					
Other Funds		53.0	5,261,609	53.0	5,511,761
<b>Total: All Funds</b>		<b>53.0</b>	<b>\$5,261,609</b>	<b>53.0</b>	<b>\$5,511,761</b>

# Department of Revenue

## Office of Municipal Finance

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Assistant Director , Special Projects	0141A	1.0	88,446	1.0	96,927 <sup>(1)</sup>
Director for Policy and Program	0140A	1.0	69,374	1.0	76,371
Supervisor, Local Government Assistance	0833 A	2.0	165,822	2.0	173,323
State Aid & Financial Specialist	0332 A	2.0	131,825	2.0	141,703
Principal Program Analyst	0328 A	2.0	128,577	2.0	135,298
Sr. Appraiser Real and Pers. Property	0325 A	2.0	107,524	2.0	114,382
Senior Info & Public Relations Specialist	0324 A	1.0	58,045	1.0	60,694
Data Control Clerk	0315 A	1.0	42,596	1.0	44,545
<b>Subtotal</b>		<b>12.0</b>	<b>\$792,209</b>	<b>12.0</b>	<b>\$843,243</b>
Turnover			(36,413)		(25,298)
Interdepartmental Transfer from DOA			24,315		-
Pay Reduction Days			(12,003)		-
<b>Total Salaries</b>		<b>12.0</b>	<b>\$768,108</b>	<b>12.0</b>	<b>\$817,945</b>
<b>Benefits</b>					
Retirement			159,614		187,964
Medical			117,634		113,049
FICA			59,063		62,797
Retiree Health			51,771		56,111
Payroll Accrual			4,072		-
<b>Total Salaries and Benefits</b>		<b>12.0</b>	<b>\$1,160,262</b>	<b>12.0</b>	<b>\$1,237,866</b>
Cost Per FTE Position			96,689		103,156
Statewide Benefit Assessment			30,725		32,718
<b>Payroll Costs</b>		<b>12.0</b>	<b>\$1,190,987</b>	<b>12.0</b>	<b>\$1,270,584</b>
<b>Purchased Services</b>					
Legal Services			457,000		488,450 <sup>(2)</sup>
Management and Consultant Services			355,000		530,000 <sup>(3,4)</sup>
<b>Total</b>			<b>\$812,000</b>		<b>\$1,018,450</b>
<b>Total Personnel</b>		<b>12.0</b>	<b>\$2,002,987</b>	<b>12.0</b>	<b>\$2,289,034</b>

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# Department of Revenue

## Office of Municipal Finance

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	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>					
General Revenue		12.0	2,002,987	12.0	2,289,034
<b>Total: All Funds</b>		<b>12.0</b>	<b>\$2,002,987</b>	<b>12.0</b>	<b>\$2,289,034</b>

# Department of Revenue

## Taxation

	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
Executive Director/Tax Administrator	0150A	1.0	131,185	1.0	143,609
Director	0845A	1.0	143,216	1.0	149,822
Associate Director, Revenue Services	0144A	1.0	121,432	1.0	127,067
Chief of Examinations	0142A	1.0	117,208	1.0	122,605
Chief, Tax Processing Section	0140A	2.0	194,363	2.0	203,383
Chief, Compliance and Collection	0140A	1.0	104,487	1.0	111,747
Chief, Estate and Gift Taxes	0138A	1.0	98,350	1.0	103,544
Chief Revenue Agent	0138A	6.0	566,299	6.0	608,493
Supervising Revenue Officer	0831A	3.0	205,411	3.0	225,327
Principal Revenue Agent	0831A	17.0	1,145,292	17.0	1,200,873
Sr. State Multi Tax Auditor	0329A	1.0	52,066	1.0	53,628
Special Invest. Unit Supervisor	0128A	1.0	55,842	1.0	62,280
Chief Implementation Aide	0128A	1.0	62,566	1.0	66,331
Senior Revenue Agent	0328A	36.0	2,256,572	36.0	2,329,974
Revenue Analyst	0328A	1.0	67,537	1.0	69,563
Assistant Supervisor, Computer Operation	0827A	1.0	65,086	1.0	68,018
Principal Revenue Officer	0328A	3.0	160,380	3.0	171,917
Revenue Agent II	0326A	15.0	737,942	20.0	1,045,125
Revenue Off - Spec Investigations	0324A	10.0	519,243	10.0	534,703
Revenue Agent I	0324A	7.0	317,520	2.0	96,388
Taxpayer Service Specialist	0323A	5.0	231,088	5.0	245,479
Revenue Officer II	0322A	7.0	275,663	10.0	421,675
Data Entry Unit Supervisor	0B21A	2.0	104,594	2.0	109,536
Supervising Preaudit Clerk	0321A	1.0	47,404	1.0	50,856
Revenue Officer	0321A	7.0	323,563	7.0	343,111
Tax Examiner (DOA)	0321A	6.0	271,320	6.0	289,254
DLT Business Officer	0321A	1.0	50,085	1.0	52,936
Revenue Officer I	0320A	8.0	299,057	5.0	187,070
Taxpayer Assistance Representative	0318A	3.0	140,067	3.0	146,880
Tax Aide II	0318A	15.0	642,640	15.0	676,277
Tax Aide I	0316A	16.0	578,396	16.0	608,752
Storekeeper	0315 A	1.0	37,695	1.0	40,207
Information Aide	0315A	1.0	43,220	1.0	45,211
Licensing Aide	0315A	1.0	37,518	1.0	39,259
Data Control Clerk	0315 A	8.0	311,105	8.0	328,452
Customer Service Specialist I	0315A	1.0	41,984	1.0	44,041
Scheduling & Recording Clerk	0312 A	1.0	40,769	1.0	42,629
Data Entry Operator	0310 A	4.0	135,262	4.0	143,108
<b>Subtotal</b>		<b>198.0</b>	<b>\$10,733,427</b>	<b>198.0</b>	<b>\$11,309,130</b>

# Department of Revenue

## Taxation

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Overtime			243,775 <sup>(9)</sup>		145,500
Turnover			(450,531)		(497,024)
Pay Reduction Days			(157,765)		-
<b>Total Salaries</b>		<b>198.0</b>	<b>\$10,368,906</b>	<b>198.0</b>	<b>\$10,957,606</b>
<b>Benefits</b>					
Retirement			2,103,932		2,481,190
Medical			2,134,929		2,213,032
FICA			815,839 <sup>(8)</sup>		845,703 <sup>(8)</sup>
Retiree Health			700,918		759,911
Payroll Accrual			55,941		-
<b>Total Salaries and Benefits</b>		<b>198.0</b>	<b>\$16,180,465</b>	<b>198.0</b>	<b>\$17,257,442</b>
Cost Per FTE Position			81,720		87,159
Temporary and Seasonal			311,419 <sup>(5)</sup>		151,797 <sup>(5)</sup>
Statewide Benefit Assessment			417,260		438,645
<b>Payroll Costs</b>		<b>198.0</b>	<b>\$16,909,144</b>	<b>198.0</b>	<b>\$17,847,884</b>
<b>Purchased Services</b>					
Legal Services			24		21
Management and Consulting Services			102,500 <sup>(7)</sup>		102,500 <sup>(7)</sup>
Clerical and Temporary Services			200		200
Other Contract Services			8,200 <sup>(6)</sup>		8,200 <sup>(6)</sup>
<b>Total</b>			<b>\$110,924</b>		<b>\$110,921</b>
<b>Total Personnel</b>		<b>198.0</b>	<b>\$17,020,068</b>	<b>198.0</b>	<b>\$17,958,805</b>
<b>Distribution by Source of Funds</b>					
General Revenue		166.2	14,281,097	165.1	14,978,454
Federal Funds		13.1	1,128,080	13.4	1,216,515
Restricted Receipts		9.0	775,920	9.4	851,561
Other Funds		9.7	834,971	10.1	912,275
<b>Total: All Funds</b>		<b>198.0</b>	<b>\$17,020,068</b>	<b>198.0</b>	<b>\$17,958,805</b>

# Department of Revenue

## Registry of Motor Vehicles

Classified	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
Assoc. Director Services (MV)	0144A	1.0	105,476	1.0	110,372
Asst. Mtr. Vehicle Admin. Cust Serv.	0140A	1.0	101,599	1.0	106,314
Asst Mtr Vehicle Admin Safety & Reg	0140A	1.0	108,421	1.0	113,341
Chief of Enforcement & Inspect RMV	0137A	1.0	90,345	1.0	94,538
Administrator Financial Management	0337A	1.0	76,824	1.0	79,061
Chief MV Saf & Emiss Contrl	0135A	1.0	87,755	1.0	91,827
Chief MV Operator Control	0135A	1.0	76,785	1.0	82,998
Chief, Program Development	0134A	1.0	67,366	1.0	70,476
Coord Motor Carrier School Bus	0133A	1.0	78,069	1.0	81,693
Supv Computer Operator	0128A	1.0	66,432	1.0	69,442
Chief Implementation Aide	3328A	1.0	56,750	1.0	59,384
Chief Implementation Aide	0128A	3.0	187,698	3.0	200,886
Chief Div of Safety Responsibility	3327A	1.0	63,651	1.0	66,545
Fiscal Management Officer	0326A	1.0	44,307	1.0	47,875
Sr Cmnty Dvlpmt Training Specialist	0326 A	1.0	60,168	1.0	62,960
Asst. Chief Motor Vehicle Saf. & Emis.	0125A	1.0	49,387	1.0	56,625
Supvr, MV Customer Service	3324A	2.0	101,764	2.0	106,488
MV Appeals Officer	0324A	10.0	552,321	10.0	581,958
Supsr of Branch Office Services (MV)	3322A	7.0	325,182	7.0	344,639
License Investigator	0322A	2.0	105,880	2.0	110,750
Implementation Aide	0122A	1.0	41,743	1.0	45,293
Sr Auto & Emiss Control Insp	0321A	1.0	44,657	1.0	46,730
Motor Vehicle Investigator	0320A	4.0	193,412	4.0	204,680
Interpreter Interviewer (Spanish)	0319A	1.0	48,112	1.0	50,289
Senior Teller	0318A	3.0	119,513	3.0	127,353
Automotive Service Specialist	0318A	4.0	157,947	4.0	168,667
Customer Svs Repres. II	0318A	36.5	1,552,350	36.5	1,651,815
Executive Assistant	0118A	2.0	92,605	2.0	96,827
Auto & Emission Cntrl Insp	0317A	4.0	160,903	4.0	169,817
Motor Vehicle Oper Exam	0316A	9.0	377,128 <sup>(10)</sup>	9.0	364,177
Interpreter Interviewer (Spanish)	0316A	2.0	74,863	2.0	80,380
Customer Svs Repres. I	0315A	25.0	888,797	25.0	948,576
Teller	0315A	2.0	71,691	2.0	76,595
Data Control Clerk	0315 A	1.0	42,877	1.0	44,867
Information Aide	0315A	1.0	35,931	1.0	39,563
Storekeeper	0315 A	1.0	42,877	1.0	44,867
Principal Clerk Stenographer	0313 A	2.0	75,516	2.0	78,999
Principal Clerk Typist	0312 A	2.0	75,634	2.0	79,895
Principal Clerk	0312 A	3.0	105,048	3.0	110,839
Sr Word Processing Typist	0312A	1.0	35,064	1.0	36,691

# Department of Revenue Registry of Motor Vehicles

	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
Telephone Operator	0310A	1.0	36,750	1.0	38,745
Store Clerk	0309A	1.0	29,465	1.0	31,236
Sr. Clerk-Typist	0309 A	3.0	98,546	3.0	106,055
Senior Clerk	0308 A	2.0	61,434	2.0	65,170
Clerk Typist	0307A	4.0	136,817	4.0	144,931
<b>Subtotal</b>		<b>155.5</b>	<b>\$7,005,860</b>	<b>155.5</b>	<b>\$7,391,229</b>
Overtime			467,650		693,550
Turnover			(191,255)		(396,365)
Pay Reduction Days			(104,095)		-
<b>Total Salaries</b>		<b>155.5</b>	<b>\$7,178,160</b>	<b>155.5</b>	<b>\$7,688,414</b>
<b>Benefits</b>					
Retirement			1,404,812		1,617,459
Medical			1,718,702		1,727,406
FICA			552,374		589,745
Retiree Health			553,128		499,420
Holiday Pay			5,918		5,246
Payroll Accrual			35,986		-
<b>Total Salaries and Benefits</b>		<b>155.5</b>	<b>\$11,449,080</b>	<b>155.5</b>	<b>\$12,127,690</b>
Cost Per FTE Position			73,628		77,992
Statewide Benefit Assessment			266,443		279,800
<b>Payroll Costs</b>		<b>155.5</b>	<b>\$11,715,523</b>	<b>155.5</b>	<b>\$12,407,490</b>
<b>Purchased Services</b>					
Buildings and Grounds Maintenance			17,392 <sup>(11)</sup>		16,664
Information Technology			439,701 <sup>(12)</sup>		549,825
Legal Services			798 <sup>(13)</sup>		714
Other Contract Services			287,259 <sup>(14)</sup>		277,176
<b>Total</b>			<b>\$745,150</b>		<b>\$844,379</b>
<b>Total Personnel</b>		<b>155.5</b>	<b>\$12,460,673</b>	<b>155.5</b>	<b>\$13,251,869</b>

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# Department of Revenue Registry of Motor Vehicles

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<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>				
General Revenue	149.5	11,980,586	148.5	12,658,183
Federal Funds	6.0	480,087	7.0	593,686
<b>Total: All Funds</b>	<b>155.5</b>	<b>\$12,460,673</b>	<b>155.5</b>	<b>\$13,251,869</b>

# Legislature Agency Summary

	FY 2011		FY 2012	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Category</b>				
Unclassified	298.5	19,217,483	298.5	20,017,702
Turnover		(531,712)		(836,875)
Pay Reduction Days		(268,904)		-
<b>Total Salaries</b>	<b>298.5</b>	<b>\$18,416,867</b>	<b>298.5</b>	<b>\$19,180,827</b>
<b>Benefits</b>				
Retirement		3,495,425		4,037,104
Medical		4,667,245		4,667,666
FICA		1,436,281		1,493,040
Retiree Health		2,658,177		1,919,709
Contract Stipends		-		1,972
Payroll Accrual		88,295		-
<b>Total Salaries and Benefits</b>	<b>298.5</b>	<b>\$30,762,290</b>	<b>298.5</b>	<b>\$31,300,318</b>
Cost Per FTE Position		103,056		104,859
Temporary and Seasonal		381,909		393,366
Statewide Benefit Assessment		736,693		746,837
<b>Payroll Costs</b>	<b>298.5</b>	<b>\$31,880,891</b>	<b>298.5</b>	<b>\$32,440,521</b>
<b>Purchased Services</b>				
Training and Educational Services		1,001		1,000
Building and Grounds Maintenance		3,000		3,000
Information Technology		171,000		97,000
Legal Services		300,700		290,700
Management and Consultant Services		521,500		910,000
Clerical and Temporary Services		37,550		45,000
Other Contract Services		1,700		1,700
<b>Total</b>		<b>\$1,036,451</b>		<b>\$1,348,400</b>
<b>Total Personnel</b>	<b>298.5</b>	<b>\$32,917,342</b>	<b>298.5</b>	<b>\$33,788,921</b>

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# Legislature Agency Summary

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	FY 2011		FY 2012	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>				
General Revenue	285.2	31,496,720	285.2	32,287,787
Restricted Receipts	13.3	1,420,622	13.3	1,501,134
<b>Total: All Funds</b>	<b>298.5</b>	<b>\$32,917,342</b>	<b>298.5</b>	<b>\$33,788,921</b>

# Legislature General Assembly

	FY 2011		FY 2012	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>				
Speaker of the House	-	27,925	-	28,763
President of the Senate	-	27,925	-	28,763
Representatives	-	1,033,229	-	1,064,226
Senators	-	516,614	-	532,113
Clerks, Pages & Doorkeepers	-	223,575	-	230,282
Summer Legislative Interns	-	158,334	-	163,084
Turnover		(9,938)		(40,945)
<b>Total Salaries</b>	-	<b>1,977,664</b>	-	<b>2,006,285</b>
<b>Benefits</b>				
Medical		1,209,772		1,209,088
FICA		151,292		153,481
Retiree Health		1,525,399		751,235 <sup>(1)</sup>
Payroll Accrual		8,767		-
<b>Total Salaries and Benefits</b>	-	<b>\$4,872,894</b>	-	<b>\$4,120,089</b>
Statewide Benefit Assessment		63,851		64,940
<b>Payroll Costs</b>	-	<b>\$4,936,745</b>	-	<b>\$4,185,029</b>
<b>Purchased Services</b>				
Legal Services		295,000		285,000
Management and Consultant Services		500,000		900,000
Clerical and Temporary Services		37,050		44,500
Other Contract Services		1,200		1,200
<b>Total</b>		<b>833,250</b>		<b>1,230,700</b>
<b>Total Personnel</b>	-	<b>\$5,769,995</b>	-	<b>\$5,415,729</b>
<b>Distribution by Source of Funds</b>				
General Revenue	-	5,769,994	-	5,415,729
<b>Total: All Funds</b>	-	<b>\$5,769,994</b>	-	<b>\$5,415,729</b>

# Legislature

## Fiscal Advisory Staff to House Finance Committee

	FY 2011		FY 2012	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>				
House Fiscal Advisor	1.0	146,456	1.0	150,850
Deputy Fiscal Advisor	1.0	107,909	1.0	111,146
Principal Analyst II	2.0	194,665	2.0	200,506
Senior Analyst III	1.0	85,656	1.0	88,225
Sr. Analyst I	1.0	70,287	1.0	72,395
Fiscal Analyst IV	1.0	66,141	1.0	68,125
Analyst III	3.0	181,903	3.0	187,362
Analyst II	1.0	58,234	1.0	59,981
Analyst I	1.0	52,823	1.0	54,407
Administrative Assistant	1.0	50,263	1.0	52,037
<b>Subtotal</b>	<b>13.0</b>	<b>\$1,014,337</b>	<b>13.0</b>	<b>\$1,045,034</b>
Turnover		(35,350)		(51,625)
Pay Reduction Days		(15,522)		-
<b>Total Salaries</b>	<b>13.0</b>	<b>\$963,465</b>	<b>13.0</b>	<b>993,409</b>
<b>Benefits</b>				
Retirement		200,208		228,285
Medical		108,371		108,582
FICA		73,705		75,995
Retiree Health		64,937		66,146
Payroll Accrual		4,372		-
<b>Total Salaries and Benefits</b>	<b>13.0</b>	<b>\$1,415,058</b>	<b>13.0</b>	<b>\$1,472,417</b>
Cost Per FTE Position		108,851		113,263
Statewide Benefit Assessment		38,538		38,569
<b>Payroll Costs</b>	<b>13.0</b>	<b>\$1,453,596</b>	<b>13.0</b>	<b>\$1,510,986</b>
<b>Total Personnel</b>	<b>13.0</b>	<b>\$1,453,596</b>	<b>13.0</b>	<b>\$1,510,986</b>
<b>Distribution by Source of Funds</b>				
General Revenue	13.0	1,453,596	13.0	1,510,986
<b>Total: All Funds</b>	<b>13.0</b>	<b>\$1,453,596</b>	<b>13.0</b>	<b>\$1,510,986</b>

# Legislature

## Legislative Council

	FY 2011		FY 2012	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>				
Director	1.0	111,558	1.0	114,905
Asst Director	1.0	110,444	1.0	113,758
Dpty Director-Leg Res	1.0	75,000	1.0	90,952
Legal Coordinator	1.0	66,317	1.0	68,306
Legal Counsel	16.6	1,093,992	16.6	1,126,024
Constituent Liaison	1.0	49,507	1.0	50,992
Clerical	9.6	398,870	9.6	410,836
Legislative Aide	4.6	180,957	4.6	185,750
Proofreader	5.0	157,080	5.0	162,958
Researcher II	1.0	56,187	1.0	57,872
Researcher	2.7	100,908	2.7	113,913
Secretary	5.0	196,554	5.0	202,450
<b>Subtotal</b>	<b>49.5</b>	<b>\$2,597,374</b>	<b>49.5</b>	<b>\$2,698,717</b>
Turnover		(90,518)		(133,317)
Pay Reduction Days		(39,748)		-
<b>Total Salaries</b>	<b>49.5</b>	<b>\$2,467,108</b>	<b>49.5</b>	<b>\$2,565,400</b>
<b>Benefits</b>				
Retirement		512,665		589,529
Medical		717,486		722,220
FICA		188,734		196,253
Retiree Health		166,282		169,377
Payroll Accrual		11,195		-
<b>Total Salaries and Benefits</b>	<b>49.5</b>	<b>\$4,063,470</b>	<b>49.5</b>	<b>\$4,242,779</b>
Cost Per FTE Position		82,090		85,713
Statewide Benefit Assessment		98,684		98,762
<b>Payroll Costs</b>	<b>49.5</b>	<b>\$4,162,154</b>	<b>49.5</b>	<b>\$4,341,541</b>
<b>Purchased Services</b>				

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# Legislature Legislative Council

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	FY 2011		FY 2012	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Legal Services		5,700		5,700
Clerical Services		500		500
<b>Total</b>		<b>\$6,200</b>		<b>\$6,200</b>
<b>Total Personnel</b>	<b>49.5</b>	<b>\$4,168,354</b>	<b>49.5</b>	<b>\$4,347,741</b>
<b>Distribution by Source of Funds</b>				
General Revenue	49.5	4,168,354	49.5	4,347,741
<b>Total: All Funds</b>	<b>49.5</b>	<b>\$4,168,354</b>	<b>49.5</b>	<b>\$4,347,741</b>

# Legislature

## Joint Committee on Legislative Services

	FY 2011		FY 2012	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>				
Chief Legal Counsel	1.0	156,122	1.0	160,805
Chief of Staff - Senate	1.0	153,624	1.0	158,233
Chief Legal Counsel to Senate President	1.0	140,272	1.0	144,480
Chief of Staff - House	1.0	133,661	1.0	137,671
Dpty Chief of Staff - Dir Policy - Senate	1.0	130,911	1.0	137,127
Senate Fiscal Advisor	1.0	130,422	1.0	134,335
Legal Counsel	11.6	799,344	11.6	824,296
Chief Staff Sen Maj Ldr	1.0	114,995	1.0	118,445
Director/JCLS	1.0	102,060	1.0	105,122
Director of Communications	1.0	101,753	1.0	104,806
Deputy Chief Staff-Legislation	1.0	97,479	1.0	100,404
Deputy Chief of Staff	1.0	96,698	1.0	99,599
Deputy Fiscal Advisor	1.0	93,108	1.0	95,901
Secretary of the Senate	1.0	91,106.79	1.0	93,840
Director House Policy	1.0	91,104	1.0	97,747
Dir-Leg Res/Sr. Policy	1.0	91,104	1.0	94,608.00
Director	1.0	89,407	1.0	92,090
Director of Intergovernmental	1.0	86,830	1.0	89,435
Chief of Staff - House Minority Office	1.0	79,545	1.0	81,931
Senior Research Analyst	1.0	79,296	1.0	81,675
Supervisor, Legis. Press	1.0	79,017	1.0	81,387
Administrative Assistant	10.0	617,433	10.0	635,240
Legislative Personnel Administrator	1.0	77,423	1.0	79,746
Sr. Financial Officer	1.0	75,869	1.0	78,145
Deputy Policy Advisor	1.0	75,363	1.0	77,623
Director of Law Revision	1.0	74,502	1.0	80,202
Director of Constituent Services	1.0	74,451	1.0	76,685
Deputy Director Policy	1.0	73,749	1.0	75,962
Director of Operations	1.0	71,367	1.0	73,508
Director of Communications	1.0	70,960	1.0	73,089
Constituent Liaison	1.0	69,487	1.0	71,572
Clerical	3.0	135,107	3.0	140,810
Executive Assistant	2.0	137,820	2.0	141,954
Policy Analyst	1.0	68,572	1.0	70,630
House Reading Clerk	0.8	68,417	0.8	70,469
Admin - Comm	1.0	55,237	1.0	69,614
Deputy Director Constituent Services	1.0	66,451	1.0	68,444
Supervising Svs	1.0	66,048	1.0	68,030
Supervisor of Operations	1.0	66,001	1.0	67,981

# Legislature

## Joint Committee on Legislative Services

	FY 2011		FY 2012	
	FTE	Cost	FTE	Cost
Leg Proj Coor	1.0	65,934	1.0	67,912
Chief of Staff	1.0	65,513	1.0	67,478
Special Assistant	1.0	63,008	1.0	64,898
Director of Senate Serv	1.0	61,508	1.0	63,354
Leg Fiscal Analyst II	3.0	179,500	3.0	184,885
Comp Operator	1.0	57,882	1.0	59,619
Assistant to Administrator	1.0	57,699	1.0	59,430
Operations Supervisor	1.0	56,367	1.0	59,370
Senior Policy Analyst	1.0	54,894	1.0	59,094
Director of Communications	1.0	55,081	1.0	58,655
Legislative Asst	1.0	54,234	1.0	57,009
Supervisor--Veterans' Affrs	1.0	55,114	1.0	56,758
Press Foreman	1.0	54,768	1.0	56,411
Senate Parliamentarian	0.6	53,737	0.6	55,350
Constituent Liaison	1.0	53,721	1.0	55,332
Legis Asst - Minority Affairs	1.0	52,959	1.0	54,548
Hse Finance Policy Asst	1.0	52,610	1.0	54,188
Legislative Aide	7.8	370,153	7.8	379,370
Legal Coordinator	1.0	50,699	1.0	53,723
Assistant Director - Law Revision	0.6	52,128	0.6	53,692
Constituent Liaison	1.0	44,261	1.0	53,458
Secretary	24.8	1,046,724	24.8	1,103,681
Publicist	1.0	51,179	1.0	52,714
Sr Press Oper	1.0	51,055	1.0	52,587
Resrch Assist	1.0	50,789	1.0	53,313
Policy Aide	1.0	50,692	1.0	52,213
Clerk	1.0	50,511	1.0	52,026
Fiscal Analyst	1.0	50,140	1.0	51,644
Constituent Liaison	1.0	49,756	1.0	48,332
Secretary	1.0	49,469	1.0	50,953
Legis. Asst	1.0	49,441	1.0	50,924
Legislative Assistant	1.0	49,277	1.0	50,756
Policy Analyst	1.0	48,207	1.0	49,653
House Parliamentarian - Part Time	0.6	46,807	0.6	48,211
Publicist	1.0	46,141	1.0	49,671
Policy Analyst	1.0	45,570	1.0	49,653
Constit Serv	1.0	44,805	1.0	47,600
Press Operator	3.0	132,030	3.0	135,992
Legis Aide	1.0	42,328	1.0	45,177
Publicist	1.0	41,871	1.0	45,067

# Legislature

## Joint Committee on Legislative Services

	FY 2011		FY 2012	
	FTE	Cost	FTE	Cost
Legislative Assistant	7.0	265,427	7.0	273,695
Administrative Secretary	1.0	41,641	1.0	42,890
Project Coordinator	1.0	40,960	1.0	42,189
Resrch Assist	1.0	40,480	1.0	41,695
House Secretary	1.0	40,039	1.0	41,240
Legis Aide	1.0	38,724	1.0	36,045
Hse Rec Clk - Part Time	0.6	38,695	0.6	39,856
Fiscal Analyst - Part Time	0.6	38,173	0.6	39,318
Policy Analyst	1.0	37,559	1.0	38,699
Legis Aide - Part Time	0.6	36,761	0.6	38,774
Researcher	1.0	36,517	1.0	37,613
Policy Analyst	1.0	35,878	1.0	38,685
Legis Aide	1.0	34,460	1.0	35,493
Constituent Liaison	1.0	32,438	1.0	33,411
Legislative Assistant - Part Time	2.2	85,096	2.2	88,970
Policy Analyst I - Part Time	0.6	31,066	0.6	32,251
Clerk - HS Labor - Part Time	0.6	29,842	0.6	30,737
Legislative Aide - Part Time	0.6	27,542	0.6	28,847
Special Projects Coordinator	0.6	24,862	0.6	25,608
Legal Aide - Part Time	0.6	22,508	0.6	21,598
Clerk - Part Time	0.6	22,443	0.6	23,116
Legal Assistant - Part Time	0.6	20,969	0.6	23,183
Legal Counsel - Hs Corp - Part Time	0.6	19,770	0.6	20,363
Secretary	1.6	64,458	1.6	67,040
Legis Aide - Part Time	3.0	92,713	3.0	96,235
Director - Legis Data	1.0	106,221	1.0	109,408
Internet Admin	1.0	83,199	1.0	85,695
Sr. Data/Program Specialist	1.0	71,089	1.0	73,722
Computer Tech	3.0	160,577	3.0	165,391
Sr. Data Analyst	1.0	55,312	1.0	56,971
Legislative Researcher	1.0	45,898	1.0	47,275
Computer Tech Part Time	0.4	15,018	0.4	15,468
General Manager	1.0	90,275	1.0	93,961
Television Engineer	1.0	68,655	1.0	70,715
Program Coordinator	1.0	67,629	1.0	69,557
Sr. Producer/Director	1.0	62,162	1.0	64,027
Producer/Director	1.0	55,120	1.0	57,376
TV Technician	3.0	127,687	3.0	133,245
TV Technician II	3.0	132,457	3.0	139,809
Assistant Engineer	1.0	45,907	1.0	47,284

# Legislature

## Joint Committee on Legislative Services

	FY 2011		FY 2012	
	FTE	Cost	FTE	Cost
TV Director	1.0	42,463	1.0	44,764
Legislative Aide	2.0	67,546	2.0	69,572
TV Technician I	1.0	34,681	1.0	35,721
Secretary	1.0	33,427	1.0	34,430
Camera Operator - Part Time	1.0	17,728	1.0	17,909
<b>Subtotal</b>	<b>191.6</b>	<b>\$11,072,751</b>	<b>191.6</b>	<b>\$11,488,193</b>
Turnover		(385,887)		(567,517)
Pay Reduction Days		(169,446)		-
<b>Total Salaries</b>	<b>191.6</b>	<b>\$10,517,418</b>	<b>191.6</b>	<b>\$10,920,676</b>
<b>Benefits</b>				
Retirement		2,185,517		2,509,571
Medical		2,187,610		2,180,026
FICA		804,581		835,430
Retiree Health		707,911		721,085
Payroll Accrual		47,725		-
<b>Total Salaries and Benefits</b>	<b>191.6</b>	<b>\$16,450,762</b>	<b>191.6</b>	<b>\$17,166,788</b>
Cost Per FTE Position		85,860		89,597
Statewide Benefit Assessment		420,696		421,029
<b>Payroll Costs</b>	<b>191.6</b>	<b>\$16,871,458</b>	<b>191.6</b>	<b>\$17,587,817</b>
<b>Purchased Services</b>				
Building and Grounds Maintenance		3,000		3,000
Information Technology		171,000		97,000
Management and Consultant Services		5,500		3,500
<b>Total</b>		<b>179,500</b>		<b>\$103,500</b>
<b>Total Personnel</b>	<b>191.6</b>	<b>\$17,050,958</b>	<b>191.6</b>	<b>\$17,691,317</b>
<b>Distribution by Source of Funds</b>				
General Revenue	191.6	17,050,958	191.6	17,691,317
<b>Total: All Funds</b>	<b>191.6</b>	<b>\$17,050,958</b>	<b>191.6</b>	<b>\$17,691,317</b>

# Legislature

## Office of the Auditor General

	FY 2011		FY 2012	
	FTE	Cost	FTE	Cost
<b>Unclassified</b>				
Auditor General	1.0	114,188	1.0	159,135
Assistant Auditor General	1.0	133,991	1.0	140,050
Training Director/Municipal Training Liaison	1.0	78,449	1.0	81,997
Senior Audit Manager	3.0	312,399	3.0	326,526
Information Systems Audit Mgr	1.0	97,961	1.0	102,391
Audit Manager	3.0	270,475	3.0	282,707
Assistant Info System Audit Mgr	1.0	73,389	1.0	78,944
Legal Counsel	0.6	51,583	0.6	53,916
Supervising Auditor	4.8	351,528	4.8	370,205
Supervising IT Auditor	1.0	75,137	1.0	78,535
Principal Auditor	7.0	420,246	7.0	444,264
Senior Auditor	7.0	322,072	7.0	336,637
IT Auditor	1.0	42,851	1.0	46,962
Auditor	6.0	239,810.00	6.0	250,656
Data Systems Coordinator	1.0	60,973	1.0	63,730
Asst. Data Systems Coordinator	1.0	50,649	1.0	54,029.00
Administrative Officer	1.0	64,045	1.0	67,634
Executive Secretary	1.0	51,422	1.0	53,747
Senior Clerk Receptionist	1.0	45,371	1.0	47,422
Administrative Aide	1.0	35,788	1.0	37,406
Merit Increases		35,000		55,000
<b>Subtotal</b>	<b>44.4</b>	<b>\$2,927,327</b>	<b>44.4</b>	<b>\$3,131,894</b>
Turnover		(10,019)		(43,471)
Pay Reduction Days		(44,188)		-
<b>Total Salaries</b>	<b>44.4</b>	<b>\$2,873,120</b>	<b>44.4</b>	<b>\$3,088,423</b>
<b>Benefits</b>				
Retirement		597,035		709,719
Medical		444,006		447,750
FICA		217,969		231,881
Retiree Health		193,648		211,866
Contract Stipends				1,972
Payroll Accrual		16,236		-
<b>Total Salaries and Benefits</b>	<b>44.4</b>	<b>\$4,342,014</b>	<b>44.4</b>	<b>\$4,691,611</b>
Cost Per FTE Position		97,793		105,667
Statewide Benefit Assessment		114,924		123,537
<b>Payroll Costs</b>	<b>44.4</b>	<b>\$4,456,938</b>	<b>44.4</b>	<b>\$4,815,148</b>

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# Legislature

## Office of the Auditor General

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	FY 2011		FY 2012	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>				
Training and Educational Services		1,001		1,000
Management and Consultant Services		16,000		6,500
Other Contract Services		500		500
<b>Total</b>		<b>\$17,501</b>		<b>\$8,000</b>
<b>Total Personnel</b>	<b>44.4</b>	<b>\$4,474,439</b>	<b>44.4</b>	<b>\$4,823,148</b>
<b>Distribution by Source of Funds</b>				
General Revenue	31.1	3,053,817	31.1	3,322,014
Restricted Receipts	13.3	1,420,622	13.3	1,501,134
<b>Total: All Funds</b>	<b>44.4</b>	<b>\$4,474,439</b>	<b>44.4</b>	<b>\$4,823,148</b>

# Office of the Lieutenant Governor

	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
<b>Unclassified</b>					
Lieutenant Governor	531F	1.0	104,011	1.0	108,808
Chief of Staff - General Counsel	8451A	1.0	158,819	1.0	166,190
Director of Public and Community Relations	8436A	1.0	81,508	1.0	87,254
Deputy Chief of Staff	8433A	1.0	75,022	1.0	80,544
Senior Policy Analyst	8428A	1.0	59,509	1.0	65,058
Executive Secretary/Administration	8425A	1.0	58,432	1.0	61,891
Policy Analyst	8424A	1.0	54,163	1.0	56,676
<b>Subtotal</b>		<b>7.0</b>	<b>\$591,464</b>	<b>7.0</b>	<b>\$626,421</b>
Pay Reduction Days			(8,706)		-
Turnover			(25,207)		-
<b>Total Salaries</b>		<b>7.0</b>	<b>\$557,551</b>	<b>7.0</b>	<b>\$626,421</b>
<b>Benefits</b>					
Retirement			117,668		143,952
Medical			81,513		89,823
FICA			40,379		44,816
Retiree Health			38,166		42,973
Payroll Accrual			2,113		-
<b>Total Salaries and Benefits</b>		<b>7.0</b>	<b>\$837,390</b>	<b>7.0</b>	<b>\$947,985</b>
Cost Per FTE Position			119,627		135,426
Statewide Benefit Assessment			22,650		25,057
<b>Payroll Costs</b>		<b>7.0</b>	<b>\$860,040</b>	<b>7.0</b>	<b>\$973,042</b>
<b>Purchased Services</b>					
Other Contract Services			500		500
<b>Subtotal</b>			<b>\$500</b>		<b>\$500</b>
<b>Total Personnel</b>		<b>7.0</b>	<b>\$860,540</b>	<b>7.0</b>	<b>\$973,542</b>
<b>Distribution by Source of Funds</b>					
General Revenue		7.0	860,540	7.0	973,542
<b>Total: All Funds</b>		<b>7.0</b>	<b>\$860,540</b>	<b>7.0</b>	<b>\$973,542</b>

# Secretary of State Agency Summary

	FY 2011		FY 2012	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Category</b>				
Unclassified	57.0	3,502,240	57.0	3,694,134
Turnover		(91,855)		(74,443)
Pay Reduction Days		(53,155)		-
<b>Total Salaries</b>	<b>57.0</b>	<b>\$3,357,230</b>	<b>57.0</b>	<b>\$3,619,691</b>
<b>Benefits</b>				
Retirement		708,677		838,879
Medical		601,622		621,913
FICA		259,093		277,733
Retiree Health		236,128		256,989
Payroll Accrual		13,643		-
<b>Total Salaries and Benefits</b>	<b>57.0</b>	<b>\$5,176,393</b>	<b>57.0</b>	<b>\$5,615,205</b>
Cost Per FTE Position		90,814		98,512
Statewide Benefit Assessment		136,414		146,018
<b>Payroll Costs</b>	<b>57.0</b>	<b>\$5,312,808</b>	<b>57.0</b>	<b>5,761,223</b>
<b>Purchased Services</b>				
Training and Educational Services		660		525
Information Technology		446,940		195,700
Legal Services		29,900		9,900
Other Contract Services		6,500		100,000
<b>Total</b>		<b>\$484,000</b>		<b>\$306,125</b>
<b>Total Personnel</b>	<b>57.0</b>	<b>\$5,796,808</b>	<b>57.0</b>	<b>\$6,067,348</b>

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# Secretary of State Agency Summary

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	FY 2011		FY 2012	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>				
General Revenue	48.0	4,998,783	48.7	5,269,155
Federal Funds	0.7	54,500	-	-
Restricted Receipts	3.4	316,448	3.4	338,179
Internal Service Funds	4.9	427,077	4.9	460,014
<b>Total: All Funds</b>	<b>57.0</b>	<b>\$5,796,808</b>	<b>57.0</b>	<b>\$6,067,348</b>

# Secretary of State Administration

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Secretary of State	0531 F	1.0	104,111	1.0	108,808
Director	8645 A	1.0	118,613	1.0	126,743
Executive Asst for Policy & Prgm Review	8643 A	0.9	114,982	0.9	120,318
Assoc. Director Planning, Policy & Reg.	8643 A	1.0	123,762	1.0	130,456
Chief Information Officer	8643 A	1.0	110,031	1.0	116,244
Chief Financial Officer	8638 A	0.9	87,364	0.9	92,438
Public Information Officer	8638 A	1.0	88,560	1.0	93,739
Executive Assistant	8633 A	1.0	76,971	1.0	80,544
Executive Asst. Communications & Public Info	8633 A	0.7	50,031	0.7	52,354
Executive Legal Counsel	8646 A	0.0	48,762	0.0	50,046
Executive Administrative Aide	8627 A	1.0	57,560	1.0	62,227
Graphic Designer	5326 A	1.0	58,176	1.0	60,876
Computer Programmer	8625 A	1.0	48,579	1.0	53,164
Administrative Assistant	5325 A	2.0	114,015	2.0	120,270
Administrative Assistant	5319 A	0.9	48,274	0.9	50,514
<b>Subtotal</b>		<b>14.4</b>	<b>\$1,249,791</b>	<b>14.4</b>	<b>\$1,318,741</b>
Turnover			(6,249)		(26,375)
Pay Reduction Days			(19,400)		-
<b>Total Salaries</b>		<b>14.4</b>	<b>\$1,224,142</b>	<b>14.4</b>	<b>\$1,292,366</b>
<b>Benefits</b>					
Retirement			258,408		296,986
Medical			131,892		131,400
FICA			93,359		97,338
Retiree Health			90,083		95,222
Payroll Accrual			4,974		-
<b>Total Salaries and Benefits</b>		<b>14.4</b>	<b>\$1,802,858</b>	<b>14.4</b>	<b>\$1,913,312</b>
Cost Per FTE Position			125,198		132,869
Statewide Benefit Assessment			49,742		51,695
<b>Payroll Costs</b>		<b>14.4</b>	<b>\$1,852,600</b>	<b>14.4</b>	<b>\$1,965,007</b>

# Secretary of State Administration

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>					
Information Technology			500		500
Legal Services			900		900
<b>Total</b>			<b>\$1,400</b>		<b>1,400</b>
<b>Total Personnel</b>		<b>14.4</b>	<b>\$1,854,000</b>	<b>14.4</b>	<b>\$1,966,407</b>
<b>Distribution by Source of Funds</b>					
General Revenue		14.4	1,854,000	14.4	1,966,407
<b>Total: All Funds</b>		<b>14.4</b>	<b>\$1,854,000</b>	<b>14.4</b>	<b>\$1,966,407</b>

# Secretary of State Corporations

	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
<b>Unclassified</b>					
Executive Asst. Communications & Public Info	8633	0.3	26,940	0.3	28,190
Director of Corporations	8632	1.0	81,288	1.0	85,061
Supervisory Clerk	8626	1.0	64,353	1.0	67,565
Administrative Assistant	5323	1.0	57,588	1.0	60,656
Administrative Assistant	5322	1.0	49,536	1.0	51,835
Administrative Assistant	5319	2.0	94,161	2.0	98,531
Administrative Assistant	5316	13.0	532,277	13.0	563,158
Clerk	5316	1.0	38,603	1.0	42,148
<b>Subtotal</b>		<b>20.3</b>	<b>\$944,746</b>	<b>20.3</b>	<b>\$997,144</b>
Turnover			(22,195)		(19,943)
Pay Reduction Days			(14,392)		-
<b>Total Salaries</b>		<b>20.3</b>	<b>\$908,159</b>	<b>20.3</b>	<b>\$977,201</b>
<b>Benefits</b>					
Retirement			191,706		224,561
Medical			241,219		244,801
FICA			70,576		74,756
Retiree Health			62,180		67,035
Payroll Accrual			3,691		-
<b>Total Salaries and Benefits</b>		<b>20.3</b>	<b>\$1,477,531</b>	<b>20.3</b>	<b>\$1,588,354</b>
Cost Per FTE Position			72,785		78,244
Statewide Benefit Assessment			36,901		39,087
<b>Payroll Costs</b>		<b>20.3</b>	<b>1,514,432</b>	<b>20.3</b>	<b>1,627,441</b>
<b>Purchased Services</b>					
Training and Educational Services			525		525
Information Technology			250,200		200
Legal Services			4,000		4,000
<b>Total</b>			<b>\$254,725</b>		<b>4,725</b>
<b>Total Personnel</b>		<b>20.3</b>	<b>\$1,769,157</b>	<b>20.3</b>	<b>\$1,632,166</b>

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# Secretary of State Corporations

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	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>					
General Revenue		20.3	1,769,157	20.3	1,632,166
<b>Total: All Funds</b>		<b>20.3</b>	<b>\$1,769,157</b>	<b>20.3</b>	<b>\$1,632,166</b>

# Secretary of State State Archives

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Director of State Archives & Records Mgmt	8634 A	0.8	69,952	0.8	73,198
Sr Monitoring & Evaluation Specialist	5325 A	0.8	48,958	0.8	51,230
Sr Information & Public Relations Specialist	5324 A	1.0	58,684	1.0	61,408
Administrative Assistant	5315 A	0.8	31,087	0.8	32,530
<b>Subtotal</b>		<b>3.4</b>	<b>\$208,681</b>	<b>3.4</b>	<b>\$218,366</b>
Pay Reduction Days			(3,255)		-
<b>Total Salaries</b>		<b>3.4</b>	<b>\$205,426</b>	<b>3.4</b>	<b>\$218,366</b>
<b>Benefits</b>					
Retirement			43,365		50,181
Medical			28,445		29,213
FICA			15,964		16,705
Retiree Health			14,065		14,980
Payroll Accrual			835		-
<b>Total Salaries and Benefits</b>		<b>3.4</b>	<b>\$308,100</b>	<b>3.4</b>	<b>\$329,445</b>
Cost Per FTE Position			90,618		96,896
Statewide Benefit Assessment			8,347		8,734
<b>Payroll Costs</b>		<b>3.4</b>	<b>\$316,448</b>	<b>3.4</b>	<b>\$338,179</b>
<b>Total Personnel</b>		<b>3.4</b>	<b>\$316,448</b>	<b>3.4</b>	<b>\$338,179</b>
<b>Distribution by Source of Funds</b>					
Restricted Receipts		3.4	316,448	3.4	338,179
<b>Total: All Funds</b>		<b>3.4</b>	<b>\$316,448</b>	<b>3.4</b>	<b>\$338,179</b>

# Secretary of State Elections and Civics

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Director of Elections and Civics	8636 A	1.0	100,417	1.0	104,472
Project Manager	8630 A	1.0	75,607	1.0	78,728
Project Manager	8624 A	1.0	45,043	1.0	47,322
Administrative Assistant	8622 A	1.0	50,117	1.0	52,443
Administrative Assistant	8620 A	1.0	39,733	1.0	42,006
Administrative Assistant	5320 A	1.0	43,344	1.0	46,531
Research Aide	8610 A	1.0	33,237	1.0	35,415
<b>Subtotal</b>		<b>7.0</b>	<b>\$387,498</b>	<b>7.0</b>	<b>\$406,917</b>
Turnover			(61,230)		(18,902)
Pay Reduction Days			(5,090)		-
<b>Total Salaries</b>		<b>7.0</b>	<b>\$321,178</b>	<b>7.0</b>	<b>\$388,015</b>
<b>Benefits</b>					
Retirement			67,797		96,239
Medical			66,572		80,367
FICA			24,959		32,037
Retiree Health			21,990		28,730
Payroll Accrual			1,306		-
<b>Total Salaries and Benefits</b>		<b>7.0</b>	<b>\$503,802</b>	<b>7.0</b>	<b>\$625,388</b>
Cost Per FTE Position			71,972		89,341
Statewide Benefit Assessment			13,050		16,752
<b>Payroll Costs</b>		<b>7.0</b>	<b>\$516,852</b>	<b>7.0</b>	<b>\$642,140</b>
<b>Purchased Services</b>					
Information Technology			195,240		195,000
Legal Services			25,000		5,000
Other Contract Services			6,500		100,000
<b>Total</b>			<b>226,740</b>		<b>300,000</b>
<b>Total Personnel</b>		<b>7.0</b>	<b>\$743,592</b>	<b>7.0</b>	<b>\$942,140</b>

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# Secretary of State Elections and Civics

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	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>					
General Revenue		6.3	689,092	7.0	942,140
Federal Funds		0.7	54,500	-	-
<b>Total: All Funds</b>		<b>7.0</b>	<b>\$743,592</b>	<b>7.0</b>	<b>\$942,140</b>

# Secretary of State State Library

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Director of State Library Services	8632 A	1.0	83,055	1.0	86,910
Administrative Assistant	5325 A	2.0	114,414	2.0	122,294
Administrative Assistant	5319 A	1.0	48,274	1.0	50,514
<b>Subtotal</b>		<b>4.0</b>	<b>\$245,743</b>	<b>4.0</b>	<b>\$259,718</b>
Turnover			(1,229)		(5,194)
Pay Reduction Days			(3,815)		-
<b>Total Salaries</b>		<b>4.0</b>	<b>\$240,699</b>	<b>4.0</b>	<b>\$254,524</b>
<b>Benefits</b>					
Retirement			50,810		58,489
Medical			50,881		51,714
FICA			18,705		19,471
Retiree Health			16,480		17,461
Payroll Accrual			978		-
<b>Total Salaries and Benefits</b>		<b>4.0</b>	<b>\$378,553</b>	<b>4.0</b>	<b>\$401,659</b>
Cost Per FTE Position			94,638		100,415
Statewide Benefit Assessment			9,781		10,181
<b>Payroll Costs</b>		<b>4.0</b>	<b>\$388,334</b>	<b>4.0</b>	<b>\$411,840</b>
<b>Total Personnel</b>		<b>4.0</b>	<b>\$388,334</b>	<b>4.0</b>	<b>\$411,840</b>
<b>Distribution by Source of Funds</b>					
General Revenue		4.0	388,334	4.0	411,840
<b>Total: All Funds</b>		<b>4.0</b>	<b>\$388,334</b>	<b>4.0</b>	<b>\$411,840</b>

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# Secretary of State

## Office of Public Information

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	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Director of Programming	0832 A	1.0	84,823	1.0	88,759
Director of Public Information	8630 A	1.0	68,694	1.0	72,935
Administrative Assistant	5316 A	1.0	36,795	1.0	39,754
<b>Subtotal</b>		<b>3.0</b>	<b>\$190,312</b>	<b>3.0</b>	<b>\$201,448</b>
Turnover			(952)		(4,029)
Pay Reduction Days			(2,954)		-
<b>Total Salaries</b>		<b>3.0</b>	<b>\$186,406</b>	<b>3.0</b>	<b>\$197,419</b>
<b>Benefits</b>					
Retirement			39,349		45,367
Medical			36,865		37,272
FICA			14,486		15,103
Retiree Health			12,763		13,544
Payroll Accrual			757		-
<b>Total Salaries and Benefits</b>		<b>3.0</b>	<b>\$290,626</b>	<b>3.0</b>	<b>\$308,705</b>
Cost Per FTE Position			96,875		102,902
Statewide Benefit Assessment			7,574		7,897
<b>Payroll Costs</b>		<b>3.0</b>	<b>\$298,200</b>	<b>3.0</b>	<b>\$316,602</b>
<b>Total Personnel</b>		<b>3.0</b>	<b>\$298,200</b>	<b>3.0</b>	<b>\$316,602</b>
<b>Distribution by Source of Funds</b>					
General Revenue		3.0	298,200	3.0	316,602
<b>Total: All Funds</b>		<b>3.0</b>	<b>\$298,200</b>	<b>3.0</b>	<b>\$316,602</b>

# Secretary of State Internal Service Programs

## Record Center

	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
<b>Unclassified</b>					
Executive Assistant for Policy & Program Rev	8643 A	0.1	6,052	0.1	6,333
Chief Financial Officer	8638 A	0.1	4,598	0.1	4,865
Director of State Archives & Records Mgmt	8634 A	0.2	17,488	0.2	18,300
Principal Planning & Prgm Specialist	5328 A	1.0	62,959	1.0	65,881
Collection Supervisor Clerk	5327 A	1.0	62,684	1.0	66,395
Senior Monitoring & Evaluation Specialist	5325 A	0.2	12,240	0.2	12,808
Administrative Assistant	5325 A	1.1	53,561	1.1	58,778
Administrative Secretary	5317 A	1.0	48,116	1.0	50,309
Administrative Assistant	5315 A	0.2	7,771	0.2	8,132
<b>Subtotal</b>		<b>4.9</b>	<b>\$275,469</b>	<b>4.9</b>	<b>\$291,800</b>
Pay Reduction Days			(4,249)		-
<b>Total Salaries</b>		<b>4.9</b>	<b>\$271,220</b>	<b>4.9</b>	<b>\$291,800</b>
<b>Benefits</b>					
Retirement			57,242		67,056
Medical			45,748		47,146
FICA			21,044		22,323
Retiree Health			18,567		20,017
Payroll Accrual			1,102		-
<b>Total Salaries and Benefits</b>		<b>4.9</b>	<b>\$414,923</b>	<b>4.9</b>	<b>\$448,342</b>
Cost Per FTE Position			84,678		91,498
Statewide Benefit Assessment			11,019		11,672
<b>Payroll Costs</b>			<b>\$425,942</b>		<b>\$460,014</b>
<b>Purchased Services</b>					
Training and Educational Services			135		-
Information Technology			1,000		-
<b>Total</b>			<b>\$1,135</b>		<b>-</b>
<b>Total Personnel</b>		<b>4.9</b>	<b>\$427,077</b>	<b>4.9</b>	<b>\$460,014</b>

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# Secretary of State Internal Service Programs

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Record Center

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>					
Internal Service Funds		4.9	427,077	4.9	460,014
<b>Total: All Funds</b>		<b>4.9</b>	<b>\$427,077</b>	<b>4.9</b>	<b>\$460,014</b>

# Office of the General Treasurer

## Agency Summary

	FY 2011		FY 2012	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Category</b>				
Unclassified	82.0	5,080,613	82.0	5,335,554
Overtime		59,200		59,200
Turnover		(433,331)		(158,790)
Cost Allocation to Other Programs	(17.8)	(1,086,442)	(19.2)	(1,425,569)
Cost Allocation from Other Programs	17.8	1,086,442	19.2	1,425,569
Pay Reduction Days		(72,735)		-
<b>Total Salaries</b>	<b>82.0</b>	<b>\$4,633,747</b>	<b>82.0</b>	<b>\$5,235,964</b>
<b>Benefits</b>				
Retirement		945,656		1,189,615
Medical		832,260		901,170
FICA		345,000		385,903
Retiree Health		306,732		355,181
Payroll Accrual		24,057		-
<b>Total Salaries and Benefits</b>	<b>82.0</b>	<b>\$7,087,452</b>	<b>82.0</b>	<b>\$8,067,833</b>
Cost Per FTE Position		86,432		98,388
Statewide Benefit Assessment		184,059		208,188
<b>Payroll Costs</b>	<b>82.0</b>	<b>\$7,271,511</b>	<b>82.0</b>	<b>\$8,276,021</b>
<b>Purchased Services</b>				
Buildings and Grounds Maintenance		15,096		15,096
Information Technology		1,115,900		1,115,900
Legal Services		525,400		525,400
Management and Consultant Services		695,600		695,600
Clerical and Temporary Services		13,000		13,000
Other Contract Services		27,900		27,500
<b>Total</b>		<b>\$2,392,896</b>		<b>\$2,392,496</b>
<b>Total Personnel</b>	<b>82.0</b>	<b>\$9,664,407</b>	<b>82.0</b>	<b>\$10,668,517</b>

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# Office of the General Treasurer

## Agency Summary

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	FY 2011		FY 2012	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>				
General Revenue	19.4	1,730,901	17.9	1,886,745
Federal Funds	2.5	271,444	2.5	304,355
Restricted Receipts	58.1	7,492,069	59.6	8,285,120
Other Funds	2.0	169,993	2.0	192,297
<b>Total: All Funds</b>	<b>82.0</b>	<b>\$9,664,407</b>	<b>82.0</b>	<b>\$10,668,517</b>

# Office of the General Treasurer

## General Treasury

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
General Treasurer	0531F	1.0	108,808	1.0	108,808
Chief Legal Counsel	8550	1.0	140,233	1.0	150,539
Executive Director for Financial Empowerment	8550	1.0	127,403	1.0	137,487
Chief of Staff	8548	1.0	122,358	1.0	128,417
Deputy General Treasurer for Finance	8547	1.0	114,499	1.0	124,013
Executive Director for Operations	8546	1.0	109,925	1.0	119,528
Public Information Officer	8539	1.0	84,396	1.0	92,591
Cash Manager	8538	1.0	101,947	1.0	108,620
Chief Fiscal Manager	8538	1.0	97,516	1.0	101,937
Associate Director of Finance	8535	1.0	69,565	1.0	75,271
Policy Analyst	8533	1.0	64,824	1.0	70,148
Executive Aid to the Deputy Treasurer	8524	1.0	46,054	1.0	49,643
Business Services Manager	8530	1.0	50,838	1.0	50,838
Fiscal Management /Pension Inv. Analyst	331	1.0	60,172	1.0	65,101
Fiscal Management/Debt Analyst	330	1.0	79,755	1.0	83,353
Investment Auditor Manager	8529	1.0	66,099	1.0	71,208
Principal Auditor	328	3.0	217,338	3.0	227,142
Fiscal Management /Admin. Officer	327	2.0	128,261	2.0	140,336
Principal Administrative Clerk	325	1.0	64,437	1.0	67,417
Senior Investment Officer	324	1.0	62,688	1.0	65,553
Receipts Coord & Retirement Accts Rec	324	1.0	60,199	1.0	63,734
Legal Counsel	8523	1.0	44,382	1.0	47,979
Representative/Public Relations Specialist	8522	0.5	21,180	0.5	22,347
Administrative Assistant	322	1.0	44,408	1.0	49,006
Reconciliation Supervisor	8521	1.0	45,975	1.0	49,136
Constituent Service Representative	8520	1.0	51,903	1.0	54,323
First Deputy Clerk	8517	1.0	36,004	1.0	41,680
Policy Aide	8517	2.0	72,008	2.0	77,006
Acct & Debt Service Specialist	319	1.0	44,039	1.0	45,368
Acct & Research Service Specialist	319	2.0	82,005	2.0	85,316
Business Service Specialist	0318	1.0	49,426	1.0	51,731
Senior Administrative Aide	0317	1.0	43,914	1.0	46,524
Courier/Meeting Coordinator	0317	1.0	38,738	1.0	41,783
Archives & Records Retention Specialist	0315	1.0	37,566	1.0	40,098
Banking Clerk	0315A	1.0	34,700	1.0	36,995

# Office of the General Treasurer

## General Treasury

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
General Operations Assistant	0314	1.0	44,445	1.0	46,917
Transition Salary Expense	n/a	n/a	21,185	-	-
<b>Subtotal</b>		<b>40.5</b>	<b>2,689,193</b>	<b>40.5</b>	<b>\$2,837,893</b>
Turnover			(288,039)		(24,983)
Cost Allocations to Other Programs		(17.8)	(1,086,442)	(19.2)	(1,425,569)
Pay Reduction Days			(21,353)		-
<b>Total Salaries</b>		<b>22.7</b>	<b>\$1,293,359</b>	<b>21.3</b>	<b>\$1,387,341</b>
<b>Benefits</b>					
Retirement			263,827		318,811
Medical			211,420		225,852
FICA			97,387		103,132
Retiree Health			85,577		95,192
Payroll Accrual			6,701		-
<b>Total Salaries and Benefits</b>		<b>22.7</b>	<b>\$1,958,271</b>	<b>21.3</b>	<b>\$2,130,328</b>
Cost Per FTE Position			86,267		100,015
Statewide Benefit Assessment			51,732		55,495
<b>Payroll Costs</b>		<b>22.7</b>	<b>\$2,010,003</b>	<b>21.3</b>	<b>\$2,185,823</b>
<b>Purchased Services</b>					
Buildings and Grounds			4,576		4,576
Legal Services			28,400		28,400
Management and Consultant Services			28,600		28,600
Clerical and Temporary Services			900		900
<b>Total</b>			<b>\$62,476</b>		<b>\$62,476</b>
<b>Total Personnel</b>		<b>22.7</b>	<b>\$2,072,479</b>	<b>21.3</b>	<b>\$2,248,299</b>
<b>Distribution by Source of Funds</b>					
General Revenue		18.7	1,676,039	17.3	1,798,571

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# Office of the General Treasurer

## General Treasury

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	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Federal Funds		2.0	226,447	2.0	257,431
Other Funds		2.0	169,993	2.0	192,297
<b>Total: All Funds</b>		<b>22.7</b>	<b>\$2,072,479</b>	<b>21.3</b>	<b>\$2,248,299</b>

# Office of the General Treasurer

## State Retirement System

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Executive Director Retirement	8545	1.0	136,378	1.0	142,735
Assistant Director of Member Services	8538	1.0	77,193	1.0	83,605
Assistant Executive Director	8538	1.0	101,823	1.0	106,570
Assistant Director - Finance	8533	1.0	77,004	1.0	81,813
Deputy Administrator / Clerk Accounting	8524	1.0	46,054	1.0	49,643
Project Manager	8530	1.0	78,491	1.0	82,151
Communications Coordinator	8533	1.0	64,824	1.0	67,582
Manager - Retirement Counselors	330	1.0	77,952	1.0	81,797
Data Systems Manager	328	1.0	52,300	1.0	53,869
Legal Counsel	8526	1.0	64,340	1.0	67,340
Sr. Administrative Assistant	0327	2.0	118,214	2.0	114,867
Principal Accountant	0326	1.0	60,722	1.0	63,432
Investigation & Compliance Officer	0325	1.0	64,042	1.0	66,960
Administrative Assistant	0325	5.0	274,803	5.0	289,041
Retirement Analyst	0323	2.0	105,741	2.0	112,323
Production Systems Specialist	0321	1.0	52,793	1.0	56,086
Administrative Aide	8513	1.0	32,894	1.0	37,585
Sr. Administrative Aide	0317	1.0	47,317	1.0	49,503
Administrative Aide	0316	4.0	171,433	4.0	180,345
Retirement Aide	0315	2.0	69,573	2.0	73,315
Imaging Technician	0315	1.0	44,126	1.0	46,335
<b>Subtotal</b>		<b>31.0</b>	<b>\$1,818,017</b>	<b>31.0</b>	<b>\$1,906,897</b>
Overtime			50,000		50,000
Turnover			(145,119)		(132,678)
Cost Allocation from Other Programs		15.0	917,748	16.5	1,214,427
Pay Reduction Days			(40,592)		-
<b>Total Salaries</b>		<b>46.0</b>	<b>\$2,600,054</b>	<b>47.5</b>	<b>\$3,038,646</b>
<b>Benefits</b>					
Retirement			529,899		686,795
Medical			467,380		514,114
FICA			192,017		222,332
Retiree Health			171,877		205,031
Payroll Accrual			13,483		-

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# Office of the General Treasurer

## State Retirement System

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	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Total Salaries and Benefits</b>		<b>46.0</b>	<b>\$3,974,710</b>	<b>47.5</b>	<b>\$4,666,918</b>
Cost Per FTE Position			86,407		98,251
Statewide Benefit Assessment			102,001		119,545
<b>Payroll Costs</b>		<b>46.0</b>	<b>\$4,076,711</b>	<b>47.5</b>	<b>\$4,786,463</b>
<b>Purchased Services</b>					
Building and Grounds Maintenance			7,610		7,610
Legal Services			497,000		497,000
Management and Consultant Services			407,000		407,000
Clerical and Temporary Services			12,000		12,000
Other Contract Services			13,500		13,500
Information Technology			1,085,000		1,085,000
<b>Total</b>			<b>\$2,022,110</b>		<b>\$2,022,110</b>
<b>Total Personnel</b>		<b>46.0</b>	<b>\$6,098,821</b>	<b>47.5</b>	<b>\$6,808,573</b>
<b>Distribution by Source of Funds</b>					
Restricted Receipts		46.0	6,098,821	47.5	6,808,573
<b>Total: All Funds</b>		<b>46.0</b>	<b>\$6,098,821</b>	<b>47.5</b>	<b>\$6,808,573</b>

# Office of the General Treasurer

## Unclaimed Property

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Manager, Unclaimed Property	8532	1.0	77,205	1.0	77,664
Senior Unclaimed Property Technician	322	1.0	59,080	1.0	61,788
Unclaimed Property Technician	321	1.0	55,079	1.0	57,594
Applications Coordinator	318	1.0	43,248	1.0	45,347
Administrative Aide (Unclaimed Property)	316	1.0	41,089	1.0	42,623
Assistant Administrator/Clerk	316	1.0	47,093	1.0	49,262
Adm. Asst. (Treasury)	316	1.0	46,847	1.0	49,212
<b>Subtotal</b>		<b>7.0</b>	<b>\$369,641</b>	<b>7.0</b>	<b>\$383,490</b>
Overtime			9,200		9,200
Cost Allocations from Other Programs		2.6	149,914	2.6	179,222
Pay Reduction Days			(7,523)		-
<b>Total Salaries</b>		<b>9.6</b>	<b>\$521,232</b>	<b>9.6</b>	<b>\$571,912</b>
<b>Benefits</b>					
Retirement			106,400		129,311
Medical			110,717		116,648
FICA			38,873		42,387
Retiree Health			34,510		38,609
Payroll Accrual			2,709		-
<b>Total Salaries and Benefits</b>		<b>9.6</b>	<b>\$814,441</b>	<b>9.6</b>	<b>\$898,867</b>
Cost Per FTE Position			84,838		93,632
Statewide Benefit Assessment			20,480		22,509
<b>Payroll Costs</b>		<b>9.6</b>	<b>\$834,921</b>	<b>9.6</b>	<b>\$921,376</b>
<b>Purchased Services</b>					
Other Contract Services			14,400		14,000
Building and Grounds Maintenance			1,920		1,920
Information Technology			25,000		25,000
Management and Consultant Services			260,000		260,000
<b>Total</b>			<b>\$301,320</b>		<b>\$300,920</b>

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# Office of the General Treasurer

## Unclaimed Property

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	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Total Personnel</b>		<b>9.6</b>	<b>\$1,136,241</b>	<b>9.6</b>	<b>\$1,222,296</b>
<b>Distribution by Source of Funds</b>					
Restricted Receipts		9.6	1,136,241	9.6	1,222,296
<b>Total: All Funds</b>		<b>9.6</b>	<b>\$1,136,241</b>	<b>9.6</b>	<b>\$1,222,296</b>

# Office of the General Treasurer

## Crime Victim Compensation

	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
<b>Unclassified</b>					
Principal Projects Manager	8536	1.0	74,428	1.0	72,708
Project Coordinator	8526	0.5	38,061	0.5	39,090
Applications Coordinator	0318	1.0	50,549	1.0	52,854
Administrative Aide	0316	1.0	40,724	1.0	42,623
<b>Subtotal</b>		<b>3.5</b>	<b>\$203,762</b>	<b>3.5</b>	<b>\$207,274</b>
Turnover			(173)		(1,129)
Cost Allocations from Other Programs		0.2	18,780	0.1	31,920
Pay Reduction Days			(3,267)		-
<b>Total Salaries</b>		<b>3.7</b>	<b>\$219,102</b>	<b>3.6</b>	<b>\$238,065</b>
<b>Benefits</b>					
Retirement			45,530		54,698
Medical			42,743		44,556
FICA			16,723		18,052
Retiree Health			14,768		16,349
Payroll Accrual			1,164		-
<b>Total Salaries and Benefits</b>		<b>3.7</b>	<b>\$340,030</b>	<b>3.6</b>	<b>\$371,720</b>
Cost Per FTE Position			91,900		103,256
Statewide Benefit Assessment			9,846		10,639
<b>Payroll Costs</b>		<b>3.7</b>	<b>\$349,876</b>	<b>3.6</b>	<b>\$382,359</b>
<b>Purchased Services</b>					
Information Technology			5,900		5,900
Buildings and Grounds Maintenance			990		990
Clerical and Temporary Services			100		100
<b>Total</b>			<b>\$6,990</b>		<b>\$6,990</b>
<b>Total Personnel</b>		<b>3.7</b>	<b>\$356,866</b>	<b>3.6</b>	<b>\$389,349</b>

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# Office of the General Treasurer

## Crime Victim Compensation

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	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
<b>Distribution by Source of Funds</b>					
General Revenue		0.7	54,862	0.6	88,174
Federal Funds		0.5	44,997	0.5	46,924
Restricted Receipts		2.5	257,007	2.5	254,251
<b>Total: All Funds</b>		<b>3.7</b>	<b>\$356,866</b>	<b>3.6</b>	<b>\$389,349</b>

# Board of Elections

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Commission Chairman	0510 F	-	7,097	-	7,426
Commissioners	0510 F	-	42,582	-	44,556
Executive Director	0844 A	1.0	131,472	1.0	137,574
Chief Auditor	0916 F	-	-	1.0	63,872
Supervising Accountant	0831 A	1.0	71,453	1.0	74,769
Principal Projects Manager	0831 A	1.0	78,071	1.0	82,560
Planning & Program Dev. Specialist	0320 A	4.0	182,231	4.0	196,432
Senior Administrative Aide/Trng Spec	0319 A	1.0	49,974	1.0	52,293
Confidential Secretary	0817 A	1.0	41,927	1.0	43,873
Administrative Assistant	0312 A	1.0	33,633	1.0	35,940
Senior Receptionist	0312 A	1.0	34,145	1.0	38,054
<b>Subtotal</b>		<b>11.0</b>	<b>\$672,585</b>	<b>12.0</b>	<b>\$777,349</b>
Pay Reduction Days			(10,492)		-
<b>Total Salaries</b>		<b>11.0</b>	<b>\$662,093</b>	<b>12.0</b>	<b>\$777,349</b>
<b>Benefits</b>					
Retirement			129,440		166,689
Medical			130,176		144,425
FICA			52,650		61,960
Retiree Health			45,330		53,330
Payroll Accrual			2,716		-
<b>Total Salaries and Benefits</b>		<b>11.0</b>	<b>1,022,405</b>	<b>12.0</b>	<b>1,203,753</b>
Cost Per FTE Position			92,946		100,313
Temporary and Seasonal			32,000		50,000
Statewide Benefit Assessment			26,904		31,094
<b>Payroll Costs</b>		<b>11.0</b>	<b>\$1,081,309</b>	<b>12.0</b>	<b>\$1,284,847</b>

# Board of Elections

	FY 2011		FY 2012		
	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>					
Design and Engineering Services		-		2,000	
Buildings and Grounds Maintenance		1,500		300	
Legal Services		70,000		80,000	
Management and Consultant Services		224,388		350,000	
Clerical and Temporary Services		5,100		5,500	
Other Contract Services		1,676		1,676	
<b>Total</b>		<b>302,664</b>		<b>439,476</b>	
<b>Total Personnel</b>		<b>11.0</b>	<b>\$1,383,973</b>	<b>12.0</b>	<b>\$1,724,323</b>
<b>Distribution by Source of Funds</b>					
General Revenue		11.0	1,383,973	11.8	1,674,323
Federal Funds		-	-	0.2	50,000
<b>Total: All Funds</b>		<b>11.0</b>	<b>\$1,383,973</b>	<b>12.0</b>	<b>\$1,724,323</b>

# Rhode Island Ethics Commission

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Executive Director/Chief Prosecutor	0845 A	1.0	124,544	1.0	130,324
Chief of the Office of Investigations	0836 A	1.0	93,296	1.0	101,197
Staff Attorney V	0836 A	1.0	89,603	1.0	93,762
Staff Attorney IV	0834 A	1.0	82,340	1.0	87,519
Senior Confidential Investigator	0832 A	1.0	74,220	1.0	77,664
Staff Attorney II	0830 A	1.0	75,236	1.0	78,727
Special Projects Coordinator	0829 A	1.0	74,536	1.0	79,064
Staff Attorney I	0828 A	1.0	60,514	1.0	65,759
Investigator I	0823 A	1.0	47,633	1.0	51,456
Administrative Officer	0822 A	1.0	52,504	1.0	54,941
Administrative Assistant	0816 A	1.0	40,732	1.0	42,623
Research Aide	0810 A	1.0	33,433	1.0	35,639
<b>Subtotal</b>		<b>12.0</b>	<b>\$848,591</b>	<b>12.0</b>	<b>\$898,675</b>
Turnover			(9,171) <sup>(1)</sup>		-
Pay Reduction Days			(13,381)		-
<b>Total Salaries</b>		<b>12.0</b>	<b>\$826,039</b>	<b>12.0</b>	<b>\$898,675</b>
<b>Benefits</b>					
Retirement			174,431		206,516
Medical			86,400		83,992
FICA			63,401		67,867
Retiree Health			56,577		61,649
Payroll Accrual			3,358		-
<b>Total Salaries and Benefits</b>		<b>12.0</b>	<b>\$1,210,206</b>	<b>12.0</b>	<b>\$1,318,699</b>
Cost Per FTE Position			100,851		109,892
Statewide Benefit Assessment			33,577		35,947
<b>Payroll Costs</b>		<b>12.0</b>	<b>\$1,243,783</b>	<b>12.0</b>	<b>\$1,354,646</b>

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# Rhode Island Ethics Commission

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	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>					
Legal Services			30,000		30,000
Clerical and Temporary Services			4,500		4,500
<b>Subtotal</b>			<b>\$34,500</b>		<b>\$34,500</b>
<b>Total Personnel</b>		<b>12.0</b>	<b>\$1,278,283</b>	<b>12.0</b>	<b>\$1,389,146</b>
<b>Distribution by Source of Funds</b>					
General Revenue		12.0	1,278,283	12.0	1,389,146
<b>Total: All Funds</b>		<b>12.0</b>	<b>\$1,278,283</b>	<b>12.0</b>	<b>\$1,389,146</b>

# Office of the Governor

## Agency Summary

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Category</b>					
Classified		4.0	409,431	4.0	430,197
Unclassified		41.0	2,824,366	41.0	2,867,299
Turnover			(277,308)		(400,042)
Pay Reduction Days			(41,477)		-
<b>Total Salaries</b>		<b>45.0</b>	<b>\$2,915,012</b>	<b>45.0</b>	<b>\$2,897,454</b>
<b>Benefits</b>					
Retirement			589,246		665,835
Medical			428,873		405,200
FICA			204,733		199,954
Retiree Health			191,122		198,766
Payroll Accrual			14,917		-
<b>Total Salaries and Benefits</b>		<b>45.0</b>	<b>\$4,343,903</b>	<b>45.0</b>	<b>\$4,367,209</b>
Cost Per FTE Position			96,531		97,049
Temporary and Seasonal			91,000		91,000
Statewide Benefit Assessment			115,872		115,898
<b>Payroll Costs</b>		<b>45.0</b>	<b>\$4,550,775</b>	<b>45.0</b>	<b>\$4,574,107</b>
<b>Purchased Services</b>					
Information Technology			51,250		51,250
<b>Total Personnel</b>		<b>45.0</b>	<b>\$4,602,025</b>	<b>45.0</b>	<b>\$4,625,357</b>
<b>Distribution by Source of Funds</b>					
General Revenue		38.0	3,842,196	38.0	3,793,979
Federal Funds		1.0	132,605	1.0	139,898
Restricted Receipts		6.0	627,224	6.0	691,480
<b>Total: All Funds</b>		<b>45.0</b>	<b>\$4,602,025</b>	<b>45.0</b>	<b>\$4,625,357</b>

# Office of the Governor

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Chief Program Development	135	1.0	85,256	1.0	88,903
<b>Subtotal</b>		<b>1.0</b>	<b>\$85,256</b>	<b>1.0</b>	<b>\$88,903</b>
<b>Unclassified</b>					
Governor	527F	1.0	129,210	1.0	129,210
Chief of Staff & Executive Counsel	8359	1.0	197,448	1.0	210,101
Senior Advisor to the Governor	8353	1.0	145,028	1.0	155,010
Director of Communications	8350	1.0	129,235	1.0	137,604
Deputy Chief of Staff	8348	1.0	133,596	1.0	137,604
Senior Legal Counsel	8347	1.0	116,145	1.0	124,118
Assistant to the Governor for Spec.Proj.	8341	2.0	179,940	2.0	188,664
Director of Policy	8341	1.0	89,970	1.0	97,162
Executive Assistant to the Governor	8340	1.0	85,609	1.0	92,669
Director of Legislative Services	8336	1.0	72,964	1.0	75,632
Senior Legal Assistant	8335	1.0	70,565	1.0	75,335
Executive Assistant	8331	1.0	76,648	1.0	83,595
Senior Policy Analyst	8331	1.0	61,037	1.0	63,258
Deputy Director of Legislative Services	8330	1.0	61,650	1.0	63,084
Assistant to the Governor	8326	2.0	100,710	2.0	104,264
Administrative Secretary	8325	1.0	61,835	1.0	64,646
Policy & Legislative Analyst	8324	4.0	180,172	4.0	186,868
Director of Constituent Affairs	8324	1.0	45,043	1.0	46,717
Receptionist/Greeter	8324	1.0	45,043	1.0	46,717
Assistant to the Governor	8324	1.0	45,043	1.0	46,717
Scheduler	8324	1.0	45,043	1.0	46,717
Communication Analyst	8324	3.0	135,129	3.0	140,151
Legal Counsel 1	8324	1.0	45,043	1.0	46,717
Research Associate	8316	4.0	134,874	4.0	146,088
Constituent Affairs Analyst	8316	1.0	45,043	1.0	37,618
Administrative Assistant	8316	1.0	35,620	1.0	37,618
Constituent Services Associate	8301	2.0	56,034	2.0	57,715
Transition Staff Salaries	n/a	n/a	88,081		0
<b>Subtotal</b>		<b>38.0</b>	<b>\$2,611,758</b>	<b>38.0</b>	<b>\$2,641,599</b>
Turnover			(64,815)		(189,090)
Pay Reduction Days			(33,211)		-
<b>Total Salaries</b>		<b>39.0</b>	<b>\$2,598,988</b>	<b>39.0</b>	<b>\$2,541,412</b>

# Office of the Governor

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Benefits</b>					
Retirement			521,858		584,017
Medical			394,788		366,298
FICA			173,799		166,152
Retiree Health			169,265		174,342
Payroll Accrual			13,203		-
<b>Total Salaries and Benefits</b>		<b>39.0</b>	<b>\$3,871,901</b>	<b>39.0</b>	<b>\$3,832,221</b>
Cost Per FTE Position			99,280		98,262
Statewide Benefit Assessment			102,900		101,656
<b>Total Personnel</b>		<b>39.0</b>	<b>\$3,974,801</b>	<b>39.0</b>	<b>\$3,933,877</b>
<b>Distribution by Source of Funds</b>					
General Revenue		38.0	3,842,196	38.0	3,793,979
Federal Funds		1.0	132,605	1.0	139,898
<b>Total: All Funds</b>		<b>39.0</b>	<b>\$3,974,801</b>	<b>39.0</b>	<b>\$3,933,877</b>

# Office of the Governor

## Office of Economic Recovery and Reinvestment

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Admin and Legal Sup Svcs Admin	0143 A	1.0	120,936	1.0	124,564
Associate Director (BHDDH)	0142 A	1.0	116,467	1.0	119,961
Admin. Financial Management	0137 A	1.0	86,772	1.0	96,769
<b>Subtotal</b>		<b>3.0</b>	<b>324,175</b>	<b>3.0</b>	<b>341,294</b>
<b>Unclassified</b>					
Exec Asst/Communications/Public Info	8333	1.0	81,594	1.0	88,605
Fiscal Management Supervisor	8329	1.0	62,964	1.0	65,886
Principal Projects Manager	8331	1.0	68,050	1.0	71,209
<b>Subtotal</b>		<b>3.0</b>	<b>\$212,608</b>	<b>3.0</b>	<b>\$225,700</b>
Turnover			(212,493)		(210,952)
Pay Reduction Days			(8,266)		-
<b>Total Salaries</b>		<b>6.0</b>	<b>316,024</b>	<b>6.0</b>	<b>356,042</b>
<b>Benefits</b>					
Retirement			67,388		81,818
Medical			34,085		38,902
FICA			30,934		33,802
Retiree Health			21,857		24,424
Payroll Accrual			1,714		-
<b>Total Salaries and Benefits</b>		<b>6.0</b>	<b>\$472,002</b>	<b>6.0</b>	<b>\$534,988</b>
Cost Per FTE Position			78,667		89,165
Temporary and Seasonal			91,000		91,000
Statewide Benefit Assessment			12,972		14,242
<b>Payroll Costs</b>		<b>6.0</b>	<b>575,974</b>	<b>6.0</b>	<b>640,230</b>
Purchased Services					
Information Technology			51,250		51,250

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# Office of the Governor

## Office of Economic Recovery and Reinvestment

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	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Total Personnel</b>		<b>6.0</b>	<b>\$627,224</b>	<b>6.0</b>	<b>\$691,480</b>
<b>Distribution by Source of Funds</b>					
Restricted Receipts		6.0	627,224	6.0	691,480
<b>Total: All Funds</b>		<b>6.0</b>	<b>\$627,224</b>	<b>6.0</b>	<b>\$691,480</b>

# Commission for Human Rights

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Executive Secretary	0832	1.0	78,994	1.0	81,363
Legal Counsel	0826	2.0	138,361	2.0	142,454
EEOC Project Director	0320	1.0	51,618	1.0	53,167
HUD Project Director	0320	1.0	53,348	1.0	56,090
Senior Compliance Officer	0319	3.5	168,732	3.5	172,548
Investigator	0314	3.0	121,666	3.0	126,909
Chief Clerk	0E13	1.0	46,763	1.0	48,137
Administrative Aide	0310	2.0	72,942	2.0	76,877
<b>Subtotal</b>		<b>14.5</b>	<b>\$732,424</b>	<b>14.5</b>	<b>\$757,545</b>
<b>Total Salaries</b>		<b>14.5</b>	<b>\$732,424</b>	<b>14.5</b>	<b>\$757,545</b>
Turnover			(19,211)		(19,774)
Pay Reduction Days			(11,127)		-
<b>Benefits</b>					
Retirement			145,895		169,540
Medical			168,416		172,060
FICA			53,708		56,439
Retiree Health			47,322		50,611
Payroll Accrual			3,777		-
<b>Total Salaries and Benefits</b>		<b>14.5</b>	<b>\$1,121,204</b>	<b>14.5</b>	<b>\$1,186,421</b>
Cost Per FTE Position			77,324		81,822
Statewide Benefit Assessment			28,086		29,511
<b>Payroll Costs</b>		<b>14.5</b>	<b>\$1,149,290</b>	<b>14.5</b>	<b>\$1,215,932</b>
<b>Purchased Services</b>					
Clerical and Temporary Services			6,200		6,200
Other Contract Services			750		750
<b>Total</b>			<b>6,950</b>		<b>6,950</b>
<b>Total Personnel</b>		<b>14.5</b>	<b>\$1,156,240</b>	<b>14.5</b>	<b>\$1,222,882</b>

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# Commission for Human Rights

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	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>					
General Revenue		13.2	1,024,028	11.6	933,915
Federal Funds		1.3	132,212	2.9	288,967
<b>Total: All Funds</b>		<b>14.5</b>	<b>\$1,156,240</b>	<b>14.5</b>	<b>\$1,222,882</b>

# Public Utilities Commission

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Assistant Director for Legal Services	0141 A	1.0	113,226	1.0	118,384
Chief Public Utilities Accountant	0140 A	1.0	107,739	1.0	112,660
Chief of Legal Services - Commission	0139 A	1.0	102,244	1.0	108,755
Public Utilities Admin. & Operations Officer	0138 A	1.0	76,366	1.0	84,000
Chief Financial Analyst	0138 A	1.0	86,794	1.0	92,595
Associate Administrator, Operations	0136 A	1.0	92,101	1.0	96,326
Assoc. Public Util. Admin - Cable TV (Leg)	0136 A	1.0	86,473	1.0	90,795
Assoc. Public Utilities Adm for Motor Carriers	0134 A	1.0	76,955	1.0	83,188
Assistant to Chief Public Utilities Accountant	0034 A	1.0	89,665	1.0	94,173
Senior Legal Counsel	0134 A	2.0	151,327	2.0	160,144
Rate Analyst V	0033 A	4.0	311,310	4.0	325,969
Investigative Auditor	0133 A	1.0	65,876	1.0	71,783
Chief of Information and Public Relations	0129 A	1.0	61,000	1.0	63,831
Senior Reg. Cable TV Analyst	0029 A	1.0	70,342	1.0	73,126
Public Utilities Engineering Specialist II	0028 A	4.0	253,932	4.0	265,796
Principal Auditor	0028 A	1.0	53,956	1.0	58,530
Public Utilities Analyst IV	0027 A	1.0	63,156	1.0	66,026
Chief Consumer Agent	0024 A	1.0	55,688	1.0	58,236
Chief Field Investigator	0024 A	1.0	50,117	1.0	54,749
Public Utilities Analyst II	0022 A	1.0	48,600	1.0	50,855
Compliance Inspector	0020 A	2.0	84,454	2.0	89,533
Information Service Technician II	0020 A	1.0	48,113	1.0	50,312
Consumer Agent	0018 A	3.0	126,189	3.0	133,571
Information Service Technician	0016 A	2.0	79,059	2.0	82,538
Customer Service Specialist I	0015 A	1.0	33,181	1.0	35,391
<b>Subtotal</b>		<b>36.0</b>	<b>\$2,387,863</b>	<b>36.0</b>	<b>\$2,521,266</b>
<b>Unclassified</b>					
Administrative, Division of Public Util. & Car.	0847 A	1.0	143,350	1.0	150,368
Chairman (PUC)	0842 A	1.0	114,748	1.0	125,070
Commissioner (PUC)	0839 A	2.0	209,963	2.0	220,520
Principle Policy Associate	0837 A	1.0	84,669	1.0	92,587
Staff Attorney II	0830 A	1.0	62,145	1.0	69,307
Administrative Assistant	0129 A	1.0	73,822	1.0	77,172
Special Project Coordinator	0827 A	1.0	52,704	1.0	57,131
Administrative Assistant	0822 A	1.0	56,045	1.0	58,593
Administrative Assistant	0822 A	1.0	45,507	1.0	49,113
<b>Subtotal</b>		<b>10.0</b>	<b>\$842,953</b>	<b>10.0</b>	<b>\$899,861</b>

# Public Utilities Commission

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Overtime			26,000		26,000
Turnover			(2,792)		-
Pay Reduction Days			(49,662)		-
<b>Total Salaries</b>		<b>46.0</b>	<b>\$3,204,362</b>	<b>46.0</b>	<b>\$3,447,127</b>
<b>Benefits</b>					
Retirement			660,463		786,176
Medical			553,672		559,054
FICA			245,134		263,706
Retiree Health			217,221		237,689
Payroll Accrual			17,702		-
<b>Total Salaries and Benefits</b>		<b>46.0</b>	<b>\$4,898,554</b>	<b>46.0</b>	<b>\$5,293,752</b>
Cost Per FTE Position			106,490		115,082
Statewide Benefit Assessment			127,134		136,845
<b>Payroll Costs</b>		<b>46.0</b>	<b>\$5,025,688</b>	<b>46.0</b>	<b>\$5,430,597</b>
<b>Purchased Services</b>					
Design and Engineering Services			2,450		2,450
Training and Educational Services			4,350		4,350
Buildings and Grounds Maintenance			28,233		28,233
Information Technology			100,000		100,000
Legal Services			507,000		507,000
Management and Consultant Services			965,847		965,847
Clerical and Temporary Services			100,100		100,100
Other Contract Services			9,713		9,713
<b>Total</b>			<b>\$1,717,693</b>		<b>\$1,717,693</b>
<b>Total Personnel</b>		<b>46.0</b>	<b>\$6,743,381</b>	<b>46.0</b>	<b>\$7,148,290</b>
<b>Distribution by Source of Funds</b>					
Federal Funds		2.9	268,794	2.9	296,233
Restricted Receipts		43.1	6,474,587	43.1	6,852,057
<b>Total: All Funds</b>		<b>46.0</b>	<b>\$6,743,381</b>	<b>46.0</b>	<b>\$7,148,290</b>

# Rhode Island Commission on Women

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

# **Human Services**



# Office of Health and Human Services

Classified	Grade	FY 2011		FY 2012	
		FTE*	Cost	FTE*	Cost
Deputy Director- DHS	0148A	1.0	139,617	1.0	150,762
Associate Director- Management Services	0146A	-	-	2.0	262,500
Associate Director- II MHRH	0144A	-	-	1.0	116,478
Administrative and Legal Support Services	0143A	1.0	110,127	2.0	224,853
Associate Director I MHRH	0143A	-	-	1.0	111,548
Associate Director - Medical Services	0143A	-	-	1.0	102,786
Associate Director - DEA	0141A	-	-	1.0	111,466
Associate Director for Legal Services. (DCYF)	0141A	1.0	111,154	1.0	116,312
Assistant Director Finance and Contract Mngmt.	0141A	-	-	2.0	207,883
Administrator	0141A	-	-	3.0	294,992
Administrator for Medical Services	0141A	-	-	3.0	300,793
Chief of Legal Services	0139A	1.0	98,774	1.0	103,358
Interdepartmental Program Manager	0139A	-	-	1.0	92,363
Chief Pharmacy & Related Services	0138A	-	-	1.0	103,097
Deputy Chief of Legal Services	0137A	3.0	270,690	3.0	284,920
Chief of Family Health Systems	0137A	-	-	8.0	696,386
Assistant to the Director	0136A	-	-	1.0	70,038
Legal Counsel (MHRH)	0136A	2.0	136,374	2.0	142,944
Assistant Administrator Fam & Children's' Svces.	0135A	-	-	2.0	197,127
Chief Rate Analyst	0135A	-	-	1.0	76,650
Supvr. Financial Mgmt. & Reporting	0135A	1.0	71,562	1.0	76,523
Chief Medical Care Specialist	0134A	-	-	1.0	96,647
Chief Program Development	0134A	1.0	85,147	-	-
Senior Legal Counsel	0134A	14.0	1,134,361	17.0	1,457,094
Chief Human Services Business Officer	0A33A	2.0	167,448	2.0	169,009
Policy Analyst	0833A	1.0	80,637	-	-
Public Assistance Bus Mgr	0A33A	1.0	76,971	1.0	82,904
Legal Counsel	0132A	6.0	432,325	6.0	455,876
Legislative Liaison Officer	0131A	1.0	65,282	1.0	74,651
Programming Services Officer	0131A	-	-	2.0	131,250
Supervising Accountant	A031A	2.0	162,250	-	-
Appeals Officer	0A30A	1.0	80,565	1.0	84,209
Appeals Officer	20A30A	3.0	227,864	3.0	238,340
Pr. Human Services Policy & Systems Spec.	0A30A	1.0	74,495	2.0	161,820
Senior Medical Care Specialist	0A30A	-	-	5.0	415,086
Chief of Information and Public Relations	0A29A	-	-	1.0	58,000

# Office of Health and Human Services

	Grade	FY 2011		FY 2012	
		FTE*	Cost	FTE*	Cost
Chief Implementation Aide	0A28A	-	-	1.0	60,394
Pr. Human Services Business Officer	0A28A	3.0	209,538	2.0	139,311
Principal Rate Analyst	0A28A	-	-	1.0	71,400
Sr. Human Services Policy & Systems Spec.	0328A	3.0	209,571	1.0	73,929
Fiscal Management Officer	0B26A	2.0	136,049	-	-
Community Health Nurse Coordinator	0926A	-	-	4.0	360,236
Consultant Public Health Nurse	0926A	-	-	10.0	1,026,743
Medical Care Specialist	0A25A	-	-	3.0	197,291
Sr. Human Services Bus Officer	0A25A	2.0	138,873	-	-
Senior Rate Analyst	0A25A	-	-	3.0	203,791
Administrative Officer	0324A	1.0	53,712	1.0	56,143
Social Case Worker II	0324A	-	-	3.0	194,302
Office Manager	0A23A	1.0	59,301	1.0	62,004
Human Services Business Officer	022A	2.6	121,068	3.0	159,509
Implementation Aide	0122A	1.0	50,461	1.0	52,712
Jr Human Services Policy & Systems Spec.	0A22A	1.0	50,957	-	-
Rate Analyst	0A22A	-	-	1.0	47,250
Social Case Worker	0A22A	-	-	5.0	286,024
Eligibility Technicians	0A21A	-	-	2.0	100,229
Information Services Officer	0A20A	-	-	1.0	48,954
Legal Assistant	0119A	2.0	83,492	2.0	88,335
Assistant Business Management Officer	0319A	2.0	95,876	-	-
Executive Assistant	0118A	1.0	46,378	1.0	48,313
Chief Clerk	0A16A	1.0	46,073	1.0	48,712
Clerk Secretary	0316A	-	-	1.0	47,697
Data Control Clerk	0315A	5.0	205,812	14.0	581,479
Principal Preaudit Clerk	0314A	2.0	81,302	-	-
Paralegal Aide	0314A	1.0	44,959	1.0	46,800
Sr. Word Processing Typist	0312A	3.0	115,510	2.0	80,191
Word Processing Typist	0310A	-	-	2.0	72,891
<b>Subtotal</b>		<b>76.6</b>	<b>5,274,575</b>	<b>148.0</b>	<b>11,423,305</b>
<b>Unclassified</b>					
Secretary of Health and Human Services	20954KF	1.0	141,828	1.0	141,828
		<b>1.0</b>	<b>141,828</b>	<b>1.0</b>	<b>141,828</b>
Turnover			(226,174)		(898,744)
Pay Reduction Days			(59,392)		-
Interdepartmental Transfers to DHS			(1,386,716)		-
<b>Total Salaries</b>		<b>77.6</b>	<b>3,744,121</b>	<b>149.0</b>	<b>10,666,389</b>

# Office of Health and Human Services

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE*</u>	<u>Cost</u>	<u>FTE*</u>	<u>Cost</u>
<b>Benefits</b>					
Retirement			778,028		2,449,089
Medical			666,156		1,678,300
FICA			283,634		807,560
Retiree Health			252,353		731,101
Payroll Accrual			20,244		-
<b>Total Salaries and Benefits</b>		<b>77.6</b>	<b>\$5,744,536</b>	<b>149.0</b>	<b>\$16,332,439</b>
Cost Per FTE Position			73,906		111,558
Statewide Benefit Assessment			149,765		426,302
<b>Payroll Costs</b>		<b>77.6</b>	<b>\$5,894,301</b>	<b>149.0</b>	<b>\$16,758,741</b>
<b>Purchased Services</b>					
Training and Educational Services			1,114,863		-
Information Technology			617,320		-
Management and Consultant Services			100,000		-
<b>Total</b>			<b>\$1,832,183</b>		<b>-</b>
<b>Total Personnel</b>		<b>77.6</b>	<b>\$7,726,484</b>	<b>149.0</b>	<b>\$16,758,741</b>
<b>Distribution by Source of Funds</b>					
General Revenue		43.9	3,530,743	77.2	9,613,519
Federal Funds		24.7	3,307,361	61.1	6,247,782
Restricted Receipts		9.0	888,380	10.7	897,440
<b>Total: All Funds</b>		<b>77.6</b>	<b>\$7,726,484</b>	<b>149.0</b>	<b>\$16,758,741</b>

\* Positions added to (removed from) the roster between fiscal years represent transfers from (to) the FTE rosters of other EOHHS agencies (primarily DHS). These modifications stem from a major reconfiguration of staffing among EOHHS and its subsidiary departments in FY 2012.

# Department of Children, Youth and Families

## Agency Summary

	FY 2011		FY 2012	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Category</b>				
Classified	653.0	40,493,361	655.0	42,823,526
Unclassified	38.0	3,074,947	38.0	3,273,548
Overtime		3,989,449		3,888,477
Turnover		(4,678,741)		(5,556,878)
Pay Reduction Days		(594,215)		-
Program Reductions			(30.5)	(2,066,448)
<b>Total Salaries</b>	<b>691.0</b>	<b>\$42,284,801</b>	<b>662.5</b>	<b>\$42,362,225</b>
<b>Benefits</b>				
Retirement		7,974,241		8,846,110
Medical		7,085,107		7,004,024
FICA		3,270,066		3,274,282
Retiree Health		2,586,732		2,641,115
Holiday Pay		462,277		445,451
Payroll Accrual		214,109		-
<b>Total Salaries and Benefits</b>	<b>691.0</b>	<b>\$63,877,333</b>	<b>662.5</b>	<b>\$64,573,207</b>
Cost Per FTE Position		92,442		97,469
Statewide Benefit Assessment		1,535,009		1,535,956
<b>Payroll Costs</b>	<b>691.0</b>	<b>\$65,412,342</b>	<b>662.5</b>	<b>\$66,109,163</b>
<b>Purchased Services</b>				
Medical Services		80,000		80,000
Design and Engineering Services		14,347		14,347
Training and Educational Services		222,664		222,664
Buildings and Grounds Maintenance		52,491		52,491
Information Technology		560,200		560,200
Legal Services		151,199		135,736
Management and Consultant Services		629,019		629,019
Clerical and Temporary Services		1,050,642		1,050,642
Other Contract Services		182,255		629,825

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# Department of Children, Youth and Families

## Agency Summary

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	FY 2011		FY 2012	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
University and College Services		311,810		311,810
<b>Total</b>		<b>\$3,254,627</b>		<b>\$3,686,734</b>
<b>Total Personnel</b>	<b>691.0</b>	<b>\$68,666,969</b>	<b>662.5</b>	<b>\$69,795,897</b>
<b>Distribution by Source of Funds</b>				
General Revenue	513.1	50,393,706	518.2	53,288,630
Federal Funds	177.9	18,273,263	144.3	16,507,267
<b>Total: All Funds</b>	<b>691.0</b>	<b>\$68,666,969</b>	<b>662.5</b>	<b>\$69,795,897</b>

# Department of Children, Youth and Families

## Central Management

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Deputy Director (DCYF)	0145 A	1.0	120,742	1.0	126,345
Associate Director (Financial Management)	0144 A	1.0	123,935	1.0	129,687
Chief of Staff (DCYF)	0142 A	1.0	116,783	1.0	122,181
Administrator Operations Management	0141 A	1.0	97,259	1.0	103,265
Implementation Director, Policy & Program	0140 A	1.0	107,801	-	- <sup>(1)</sup>
Administrator Family & Children Services	0139 A	1.0	96,202	1.0	104,934
Chief Human Service Business Officer	0A33 A	-	-	1.0	89,500 <sup>(2)</sup>
Prin Human Svs Plcy & Sys Spec	0A30 A	1.0	61,389	1.0	63,845
Senior Quality Control Review Supervisor	AA30A	1.0	85,664	1.0	89,514
Liaison Officer (DHS)	0A28 A	1.0	66,135	1.0	69,115
Principal Human Services Business Officer	0A28 A	2.0	145,212	2.0	153,642
Sr. Human Services Policy & Systems Specialis	0A28 A	1.0	70,594	1.0	73,824
Social Service Analyst	0A27 A	4.0	300,516	4.0	316,972
Senior Human Services Business Officer	0A25 A	2.0	115,154	2.0	122,889
Human Services Policy & Systems Specialist	0A24 A	2.0	114,208	2.0	119,825
Records Analyst	0324 A	1.0	57,789	1.0	60,992
Social Caseworker II	0A24 A	1.0	65,281	1.0	68,311
Implementation Aide	0322 A	1.0	45,971	1.0	48,544
Eligibility Technician	0321 A	4.0	166,385	4.0	207,775
Supervising Preaduit Clerk	0321 A	-	-	1.0	48,544 <sup>(2)</sup>
Property Control & Supply Officer	0317 A	1.0	45,074	1.0	47,166
Customer Service Specialist I	0315 A	2.0	75,036	2.0	78,518
Storekeeper	0315 A	1.0	41,984	1.0	43,933
Prin Preaduit Clerk	0314 A	2.0	73,270	3.0	115,004 <sup>(2)</sup>
Central Mail Room Clerk	0311 G	1.0	39,401	1.0	41,230
<b>Subtotal</b>		<b>34.0</b>	<b>\$2,231,785</b>	<b>36.0</b>	<b>\$2,445,555</b>
<b>Unclassified</b>					
Director, Dept. of Children, Youth & Families	0953 KF	1.0	127,501	1.0	127,501
Executive Assistant	0833 A	1.0	80,637	1.0	84,379
Confidential Secretary	0822 A	1.0	40,834	1.0	43,346
<b>Subtotal</b>		<b>3.0</b>	<b>248,972</b>	<b>3.0</b>	<b>255,226</b>
Overtime			98,645		92,463
Turnover			(131,715)		(243,563)
Pay Reduction Days			(32,838)		-
<b>Total Salaries</b>		<b>37.0</b>	<b>\$2,414,849</b>	<b>39.0</b>	<b>\$2,549,681</b>

# Department of Children, Youth and Families

## Central Management

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Benefits</b>					
Retirement			481,423		569,977
Medical			435,235		466,012
FICA			178,302		187,371
Retiree Health			156,146		167,947
Payroll Accrual			13,131		-
<b>Total Salaries and Benefits</b>		<b>37.0</b>	<b>\$3,679,086</b>	<b>39.0</b>	<b>\$3,940,988</b>
Cost Per FTE Position			99,435		101,051
Statewide Benefits Assessment			92,648		95,270
<b>Payroll Costs</b>		<b>37.0</b>	<b>\$3,771,734</b>	<b>39.0</b>	<b>\$4,036,258</b>
<b>Purchased Services</b>					
Building and Grounds Maintenance			1,350		1,350
Information Technology			558,700		558,700
Legal Services			146,966		131,949
Clerical and Temporary Services			41,912		41,912
Other Contract Services			3,161		450,731
University and College Services			180,000		180,000
<b>Total</b>			<b>\$932,089</b>		<b>\$1,364,642</b>
<b>Total Personnel</b>		<b>37.0</b>	<b>\$4,703,823</b>	<b>39.0</b>	<b>\$5,400,900</b>
<b>Distribution by Source of Funds</b>					
General Revenue		22.1	3,033,989	26.1	3,869,692
Federal Funds		14.9	1,669,834	12.9	1,531,208
<b>Total: All Funds</b>		<b>37.0</b>	<b>\$4,703,823</b>	<b>39.0</b>	<b>\$5,400,900</b>

# Department of Children, Youth and Families

## Children's Behavioral Health Services

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Implement Director - Policy & Programs	0140 A	1.0	105,906	1.0	111,539
Admin. Family & Children's Services	0139 A	2.0	178,755	2.0	189,764
Admin. Finance Mangement - Federal	0139 A	1.0	87,006	1.0	94,877
Community Services Coordinator	0A34 A	4.0	356,317	4.0	375,730
Professional Services Coordinator	0A34 A	3.0	245,035	3.0	261,612
Clinical Social Worker	0A27A	2.0	156,069	2.0	162,839
Implementation Aide	0122 A	1.0	48,482	1.0	50,733
Sr. Word Processing Typist	0312 A	1.0	39,244	1.0	41,099
<b>Subtotal</b>		<b>15.0</b>	<b>\$1,216,814</b>	<b>15.0</b>	<b>\$1,288,193</b>
<b>Unclassified</b>					
Assistant Director Behavioral Health Ed	0844 A	1.0	120,040	1.0	127,681
<b>Subtotal</b>		<b>1.0</b>	<b>\$120,040</b>	<b>1.0</b>	<b>\$127,681</b>
Turnover			(83,891)		(138,936)
Pay Reduction Days			(18,655)		
<b>Total Salaries</b>		<b>16.0</b>	<b>\$1,234,308</b>	<b>16.0</b>	<b>\$1,276,938</b>
<b>Benefits</b>					
Retirement			256,471		293,439
Medical			170,371		168,240
FICA			93,811		96,524
Retiree Health			83,189		87,600
Payroll Accrual			6,925		-
<b>Total Salaries and Benefits</b>		<b>16.0</b>	<b>\$1,845,075</b>	<b>16.0</b>	<b>\$1,922,741</b>
Cost Per FTE Position			115,317		120,171
Statewide Benefit Assessment			49,367		51,076
<b>Payroll Costs</b>		<b>16.0</b>	<b>\$1,894,442</b>	<b>16.0</b>	<b>\$1,973,817</b>

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# Department of Children, Youth and Families

## Children's Behavioral Health Services

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	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>					
Training and Educational Services			107,053		107,053
Clerical and Temporary Services			400,518		400,518
University and College Services			8,328		8,328
<b>Total</b>			<b>\$515,899</b>		<b>\$515,899</b>
<b>Total Personnel</b>		<b>16.0</b>	<b>\$2,410,341</b>	<b>16.0</b>	<b>\$2,489,716</b>
<b>Distribution by Source of Funds</b>					
General Revenue		12.1	1,450,736	11.8	1,510,984
Federal Funds		3.9	959,605	4.2	978,732
<b>Total: All Funds</b>		<b>16.0</b>	<b>\$2,410,341</b>	<b>16.0</b>	<b>\$2,489,716</b>

# Department of Children, Youth and Families

## Juvenile Correctional Services

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Super (RI Trng Sch Youth)	0145 A	1.0	130,872	1.0	138,167
Clinical Director Psychologist	0141 A	1.0	105,930	1.0	110,659
Dep Sup Adm (RI Trng Sch Youth)	0140 A	1.0	94,102	1.0	98,407
Dep Super Prgs (RI Trng Sch Youth)	0140 A	1.0	108,178	1.0	113,099
Asst Probation & Parole Administrator	0138 A	1.0	98,990	1.0	103,516
Probation & Parole Supervisor	0C33 A	6.0	493,915	6.0	561,592
State Bldg & Grounds Coordinator	0332 A	1.0	76,448	1.0	78,742
Cottage Manager	0J31 A	7.0	547,491	7.0	579,812
Programming Services Officer	0331 A	1.0	66,665	1.0	75,284
Probation & Parole Officer II	0C29 A	34.0	2,503,136	34.0	2,629,114
Clinical Social Worker	0J27 A	7.0	453,924	7.0	473,760
Probation & Parole Officer I	0C27 A	5.0	316,885	5.0	344,310
Shift Coordinator (RI Training School)	0326 A	8.0	462,899	8.0	496,972
Senior Community Dev. Training Specialist	0326 A	1.0	60,173	1.0	62,787
Principal Community Pgm. Liaison Worker	0324 A	1.0	56,431	1.0	59,020
Juvenile Program Worker	0322 A	111.0	5,209,310	111.0	5,407,618
Registered Nurse B	0921 A	2.0	167,884	2.0	175,371
Building Maintenance Supervisor (Corr)	0320 A	1.0	48,250	1.0	50,653
Registered Nurse A	0920 A	1.0	81,586	1.0	88,019
Juvenile Probation & Parole Svcs. Tech.	0C18 A	1.0	49,121	1.0	51,320
Principal Cook	0318 A	1.0	46,676	1.0	49,310
Sr Maintenance Technician ( Corrections)	0316 A	1.0	37,996	1.0	39,760
Data Control Clerk	0315 A	2.0	77,822	2.0	81,387
Senior Cook	0315 A	3.0	119,563	3.0	126,508
Storekeeper	0315 A	1.0	44,225	1.0	46,215
Paralegal Aide	0314 A	1.0	36,370	1.0	38,335
Senior Word Processing Typist	0312 A	2.0	68,458	2.0	73,181
Senior Clerk Stenographer	0310 A	1.0	38,691	1.0	40,471
Cook's Helper	0309 A	4.0	136,921	4.0	144,764
<b>Subtotal</b>		<b>208.0</b>	<b>\$11,738,912</b>	<b>208.0</b>	<b>\$12,338,153</b>
<b>Unclassified</b>					
Principal	0840 U	1.0	83,116	1.0	92,151
Asst Prinicipal Youth Corr Ed Center	0835 U	1.0	89,955	1.0	96,823
School Psychologist	0T002 A	1.0	99,719	1.0	104,028
School Social Worker	0T001 A	1.0	80,449	1.0	83,996
Teacher Acad/Diag Class Teach	0T001 A	1.0	75,178	1.0	87,268
Teacher (Home Economics)	0T001 A	1.0	91,149	1.0	95,202
Teacher Academic	0T001 A	17.0	1,386,247	17.0	1,472,901
Teacher Academic (Special Ed.)	0T001 A	9.0	640,326	9.0	691,215

# Department of Children, Youth and Families

## Juvenile Correctional Services

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Teacher Academic-Health Nurse	2T001 A	1.0	79,756	1.0	83,302
Teacher Academic-Indstrl Arts	OT001 A	1.0	80,040	1.0	83,755
<b>Subtotal</b>		<b>34.0</b>	<b>\$2,705,935</b>	<b>34.0</b>	<b>\$2,890,641</b>
Overtime			2,596,130		2,484,756
Turnover			(1,576,558)		(2,425,884)
Pay Reduction Days			(197,915)		-
Program Reduction			-	(15.0)	(918,519) <sup>(3)</sup>
<b>Total Salaries</b>		<b>242.0</b>	<b>\$15,266,504</b>	<b>227.0</b>	<b>\$14,369,147</b>
<b>Benefits</b>					
Retirement			2,633,704		2,731,138
Medical			2,567,680		2,427,165
FICA			1,186,859		1,130,046
Retiree Health			854,225		816,371
Holiday Pay			267,463		260,746
Payroll Accrual			70,586		-
<b>Total Salaries and Benefits</b>		<b>242.0</b>	<b>\$22,847,021</b>	<b>227.0</b>	<b>\$21,734,613</b>
Cost Per FTE Position			94,409		95,747
Statewide Benefit Assessment			506,921		475,398
<b>Payroll Costs</b>		<b>242.0</b>	<b>\$23,353,942</b>	<b>227.0</b>	<b>\$22,210,011</b>
<b>Purchased Services</b>					
Design and Engineering Services			14,347		14,347
Training and Educational Services			114,611		114,611
Building and Grounds Maintenance			48,777		48,777
Information Technology			1,500		1,500
Legal Services			3,079		2,755
Clerical and Temporary Services			357,969		357,969
Other Contract Services			4,521		4,521
<b>Total</b>			<b>\$544,804</b>		<b>\$544,480</b>
<b>Total Personnel</b>		<b>242.0</b>	<b>\$23,898,746</b>	<b>227.0</b>	<b>\$22,754,491</b>

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# Department of Children, Youth and Families

## Juvenile Correctional Services

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	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>					
General Revenue		239.9	23,518,568	225.4	22,420,795
Federal Funds		2.1	380,178	1.6	333,696
<b>Total: All Funds</b>		<b>242.0</b>	<b>\$23,898,746</b>	<b>227.0</b>	<b>\$22,754,491</b>

# Department of Children, Youth and Families

## Child Welfare

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Asst. Dir., Div. Child Protective Services	0142 A	1.0	116,388	1.0	121,672
Administrator, Family & Adult Services	0141A	1.0	105,848	1.0	110,576
Regional Director (DCYF)	0141A	4.0	444,836	4.0	468,396
Administrator, Family & Children's Svcs.	0139A	1.0	100,691	1.0	105,275
Chief Child Protective Investigator	0139 A	1.0	92,469	1.0	96,761
Asst. Admin., Family & Children's Svcs.	0A35 A	2.0	199,109	2.0	209,697
Chief Case Work Supervisor	0A34 A	6.0	588,756	6.0	622,004
Community Services Coordinator	0A34 A	2.0	183,080	2.0	192,169
Professional Services Coordinator	0A34 A	1.0	81,679	1.0	87,204
Chief Human Svcs. Policy Sys. Spec.	0A32 A	1.0	84,246	1.0	88,019
Chief Resource Specialist	0A31A	1.0	80,573	1.0	84,652
Supvr., Child Protective Investigations	0A31 A	11.0	860,307	11.0	965,414
Clinical Training Specialist	0A30 A	4.0	315,704	4.0	331,133
Pr. Human Serv Policy & Systems Spec.	0A30 A	1.0	77,339	1.0	80,831
Casework Supervisor II	0A28 A	40.0	3,151,357	40.0	3,311,609
Principal Resource Specialist	0A28 A	2.0	148,936	2.0	155,789
Clinical Social Worker	0A27 A	1.0	67,778	1.0	69,810
Child Protective Investigator	0A26 A	56.0	3,726,817	56.0	3,916,874
Human Services Policy & System Spec	0A24 A	1.0	40,030	1.0	42,099
Social Caseworker II	0A24 A	214.0	12,880,435	214.0	13,635,178
Child Support Technician	0322A	20.0	940,873	20.0	983,051
Implementation Aide	0322A	1.0	52,822	1.0	55,181
Jr. Human Svcs. Policy & Syst. Spec.	0A22 A	1.0	49,313	1.0	52,443
Social Case Worker	0A22 A	1.0	56,029	1.0	58,904
Human Services Facility Inspector	0A17 A	3.0	122,338	3.0	131,279
Clerk Secretary	0B16 A	4.0	174,615	4.0	183,255
Customer Service Specialist I	0315 A	4.0	133,178	4.0	139,774
Licensing Aide	0315 A	2.0	76,971	2.0	81,927
Senior Word Processing Typist	0312 A	9.0	353,333	9.0	370,650
<b>Subtotal</b>		<b>396.0</b>	<b>\$25,305,850</b>	<b>396.0</b>	<b>\$26,751,625</b>
Overtime			1,294,674		1,311,258
Turnover			(2,886,577)		(2,748,495)
Pay Reduction Days			(344,807)		
Program Reduction				(15.5)	(1,147,929) <sup>(4)</sup>
<b>Total Salaries</b>		<b>396.0</b>	<b>\$23,369,140</b>	<b>380.5</b>	<b>\$24,166,459</b>

# Department of Children, Youth and Families

## Child Welfare

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Benefits</b>					
Retirement			4,602,643		5,251,556
Medical			3,911,821		3,942,607
FICA			1,811,094		1,860,341
Retiree Health			1,493,172		1,569,197
Holiday Pay			194,814		184,705
Payroll Accrual			123,467		-
<b>Total Salaries and Benefits</b>		<b>396.0</b>	<b>\$35,506,151</b>	<b>380.5</b>	<b>\$36,974,865</b>
Cost Per FTE Position			89,662		97,174
Statewide Benefit Assessment			886,073		914,212
<b>Payroll Costs</b>		<b>396.0</b>	<b>\$36,392,224</b>	<b>380.5</b>	<b>\$37,889,077</b>
<b>Purchased Services</b>					
Medical Services			80,000		80,000
Training and Educational Services			1,000		1,000
Building and Grounds Maintenance			2,364		2,364
Legal Services			1,154		1,032
Management and Consultant Services			629,019		629,019
Clerical and Temporary Services			250,243		250,243
Other Contract Services			174,573		174,573
University and College Services			123,482		123,482
<b>Total</b>			<b>\$1,261,835</b>		<b>\$1,261,713</b>
<b>Total Personnel</b>		<b>396.0</b>	<b>\$37,654,059</b>	<b>380.5</b>	<b>\$39,150,790</b>
<b>Distribution by Source of Funds</b>					
General Revenue		239.0	22,390,413	254.9	25,487,159
Federal Funds		157.0	15,263,646	125.6	13,663,631
<b>Total: All Funds</b>		<b>396.0</b>	<b>\$37,654,059</b>	<b>380.5</b>	<b>\$39,150,790</b>

# Department of Elderly Affairs

	Grade	FY 2011		FY 2012		
		FTE	Cost	FTE	Cost	
<b>Classified</b>						
Associate Director	141	1.0	104,590	-	-	(1)
Assistant Director	139	1.0	82,384	1.0	90,187	
Chief Health Program Evaluator	137	1.0	95,528	1.0	99,904	
Assistant Admin Comm & Plan Services	135	1.0	82,435	1.0	90,661	
Chief Program Development	134	2.0	166,089	3.0	263,121	(1)
Chief Resource Specialist	131	1.0	69,727	1.0	76,293	
Home and Community Care Coordinator	331	1.0	69,017	1.0	72,220	
Health Promotion Coordinator	329	1.0	59,505	1.0	64,268	
Sr. Human Services Policy & Systems Spec	324	1.0	57,319	1.0	59,913	
Clinical Social Worker	B27	1.0	62,336	1.0	65,188	
Human Services Program Planner	327	1.0	59,030	1.0	59,913	
Sr. Housing Specialist	326	1.0	48,561	1.0	54,880	
Fiscal Management Officer	326	-	-	1.0	71,162	(1)
Social Caseworker II	B24	6.0	332,450	6.0	354,720	
Customer Service Specialist III	323	2.0	101,422	2.0	111,750	
Sr Resource Specialist	323	1.0	51,654	1.0	55,741	
Resource Specialist	322	1.0	53,509	1.0	55,969	
System Support Tech II	321	1.0	48,502	1.0	52,888	
Information Aide	319	2.0	82,156	2.0	87,472	
Data Control Clerk	315	3.0	102,309	3.0	108,978	
<b>Subtotal</b>		<b>29.0</b>	<b>\$1,728,523</b>	<b>30.0</b>	<b>\$1,895,228</b>	
<b>Unclassified</b>						
Director	944	1.0	95,387	1.0	95,387	
Asst Administrative Officer	124	1.0	44,252	1.0	47,775	
<b>Subtotal</b>		<b>2.0</b>	<b>\$139,639</b>	<b>2.0</b>	<b>\$143,162</b>	
Turnover			(51,166)		(132,923)	
Pay Reduction Days			(25,783)		-	
<b>Total Salaries</b>		<b>31.0</b>	<b>\$1,791,213</b>	<b>32.0</b>	<b>\$1,905,467</b>	
<b>Benefits</b>						
Retirement			377,573		437,877	
Medical			323,113		329,107	
FICA			138,999		145,773	
Retiree Health			122,466		130,715	

# Department of Elderly Affairs

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Accrual			9,627		-
<b>Total Salaries and Benefits</b>		<b>31.0</b>	<b>\$2,762,991</b>	<b>32.0</b>	<b>\$2,948,939</b>
Cost Per FTE Position			89,129		92,154
Statewide Benefit Assessment			72,679		76,219
<b>Payroll Costs</b>		<b>31.0</b>	<b>\$2,835,670</b>	<b>32.0</b>	<b>\$3,025,158</b>
<b>Purchased Services</b>					
Information Technology			38,365		36,000
Management and Consultant Services			144,021		5,200
Clerical and Temporary Services			200		200
Other Contract Services			3,900		3,900
<b>Total</b>			<b>\$186,486</b>		<b>\$45,300</b>
<b>Total Personnel</b>		<b>31.0</b>	<b>\$3,022,156</b>	<b>32.0</b>	<b>\$3,070,458</b>
<b>Distribution by Source of Funds</b>					
General Revenue		20.0	1,231,222	16.2	630,655
Federal Funds		11.0	1,790,934	15.8	2,439,803
<b>Total: All Funds</b>		<b>31.0</b>	<b>\$3,022,156</b>	<b>32.0</b>	<b>\$3,070,458</b>

# Department of Health Agency Summary

	FY 2011		FY 2012	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Category</b>				
Classified	461.7	29,288,022	466.3	31,162,210
Unclassified	7.0	701,356	7.0	724,234
Overtime		5,248		5,235
Turnover		(1,582,795)		(2,899,324)
Pay Reduction Days		(449,552)		-
<b>Total Salaries</b>	<b>468.7</b>	<b>\$27,962,279</b>	<b>473.3</b>	<b>\$28,992,355</b>
<b>Benefits</b>				
Retirement		5,809,284		6,705,623
Medical		5,275,917		4,928,309
FICA		2,070,388		2,252,292
Retiree Health		1,904,093		2,001,767
Payroll Accrual		148,092		-
<b>Total Salaries and Benefits</b>	<b>468.7</b>	<b>\$43,170,053</b>	<b>473.3</b>	<b>\$44,880,346</b>
Cost Per FTE Position		92,116		94,834
Statewide Benefit Assessment		1,110,174		1,167,210
<b>Payroll Costs</b>	<b>468.7</b>	<b>\$44,280,227</b>	<b>473.3</b>	<b>\$46,047,556</b>
<b>Purchased Services</b>				
Medical Services		2,392,763		1,413,671
Design and Engineering Services		618,710		374,677
Training and Educational Services		9,083,684		7,903,030
Building and Grounds Maintenance		1,600		800
Information Technology		1,902,835		1,785,651
Legal Services		409,659		115,073
Management and Consultant Services		584,150		414,150

# Department of Health Agency Summary

	FY 2011		FY 2012	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Clerical and Temporary Services		2,783,586		2,426,295
Other Contract Services		816,356		529,287
University and College Services		200,164		130,164
<b>Total</b>		<b>18,793,507</b>		<b>15,092,798</b>
<b>Total Personnel</b>	<b>468.7</b>	<b>\$63,073,734</b>	<b>473.3</b>	<b>\$61,140,354</b>
<b>Distribution by Source of Funds</b>				
General Revenue	193.6	20,926,148	194.6	18,967,256
Federal Funds	218.5	34,783,157	217.5	34,035,681
Restricted Receipts	56.6	7,308,429	61.2	8,117,417
Other Funds	0.0	56,000	0.0	20,000
<b>Total: All Funds</b>	<b>468.7</b>	<b>\$63,073,734</b>	<b>473.3</b>	<b>\$61,140,354</b>

# Department of Health Central Management

Classified	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
Assistant Medical Director	0251 A	0.3	35,513	0.3	37,092
Associate Dir of Health (Health Policy)	0143 A	1.6	183,106	1.6	192,723
Asst Director of Health (Comm Affairs)	0141 A	0.7	67,809	0.7	70,904
Asst Dir. of Health (Health Policy & Program)	0141A	1.0	112,121	1.0	117,280
Asst Director Financial & Contract Mgmt	0141 A	1.0	92,628	1.0	101,587
Implementation Director for Policy & Program	0140 A	1.0	101,599	1.0	107,736
Interdepartmental Project Manager	0139 A	1.4	123,701	(1) 1.4	129,915 (1)
Chief Clinical Lab Scientist (Ph Micro)	0139 A	0.3	22,457	0.3	23,695
Chief Health Program Evaluator	0137 A	1.1	85,024	1.1	91,215
Health Program Administrator	0135 A	1.0	69,526	1.0	78,988
Sup Clinical Lab Scientist (Ph Chemistry)	0334 A	0.8	67,314	0.8	70,741
Asst Administrator Financial Management	0134 A	1.0	78,932	1.0	86,067
Sup Clinical Lab Scientist (Ph Micro)	0334 A	1.3	110,325	1.3	115,263
Health Policy Analyst	0133 A	4.2	274,365	(1) 4.2	295,030 (1)
Principal Public Health Promotion Specialist	0133 A	2.0	154,068	2.0	162,138
Sr. Public Health Epidemiologist	0133 A	0.2	15,852	0.2	16,534
Principal Clinical Lab Scientist (Ph Chemistry)	0332 A	0.8	62,077	0.8	64,943
Principal Clinical Lab Scientist (Ph Micro)	0332 A	0.8	58,634	0.8	63,153
Programming Services Officer	0131 A	3.3	187,765	3.3	203,662
Training Coordinator (E.M.S.)	0331 A	0.2	12,401	0.2	13,176
Asst Health Program Administrator	0131 A	1.0	54,273	(1) 1.0	56,158 (1)
Senior Public Health Promotion Specialist	0331A	0.5	34,203	0.5	35,775
Public Health Epidemiologist	0131 A	2.8	162,956	(1) 2.8	172,643 (1)
Sr Clinical Lab Scientist (Ph Microbiology)	0330 A	1.5	100,561	1.5	105,345
Senior Forensic Scientist	0330 A	0.5	33,956	0.5	35,479
Prin. Comm. Development Trng Specialist	0329 A	3.0	163,318	3.0	174,542
Prin. Human Services Business Officer	0128 A	4.0	235,240	(1) 5.0	315,713 (1)
Sr Human Services Policy & Systems Spec	0328 A	1.0	66,904	2.0	139,974 (1,6)
Chief Implementation Aide	0328 A	3.0	181,265	3.0	190,452
Clinical Lab Scientist (Ph Microbiology)	0327 A	1.8	86,592	(1) 1.8	90,864 (1)
Industrial Hygienist	0327 A	0.3	18,633	0.3	19,777
Environmental Scientist	0326 A	0.3	10,933	(1) 0.3	11,322 (1)
Disease Intervention Specialist I	0324A	0.3	13,894	0.3	15,679
Community Health Nurse Coordinator	0923 A	1.2	100,065	1.2	106,268
Implementation Aide	0322 A	1.0	53,018	1.0	55,478
Human Services Business Officer	0322 A	4.6	188,339	(1) 6.2	272,866 (1,6)
Asst Business Mangement Officer	0319 A	2.0	83,010	(1) 3.0	137,252 (1,6)
Community Program Liaison Worker	0319 A	2.0	73,779	2.0	77,769
Chief Clerk	0B16 A	1.0	33,105	(1) 1.0	33,818 (1)

# Department of Health Central Management

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Subtotal</b>		<b>55.5</b>	<b>3,609,261</b>	<b>60.1</b>	<b>4,089,016</b>
<b>Unclassified</b>					
Director of Health	0955 F	1.0	141,724	1.0	141,724
Policy Analyst	0833 A	1.0	87,775	1.0	91,687
<b>Subtotal</b>		<b>2.0</b>	<b>\$229,499</b>	<b>2.0</b>	<b>\$233,411</b>
<b>Total Payroll</b>		<b>57.5</b>	<b>\$3,838,760</b>	<b>62.1</b>	<b>\$4,322,427</b>
Turnover			(25,120)		(142,619)
Pay Reduction Days			(58,982)		-
<b>Total Salaries</b>		<b>57.5</b>	<b>\$3,754,658</b>	<b>62.1</b>	<b>\$4,179,808</b>
<b>Benefits</b>					
Retirement			780,218		960,519
Medical			626,880		670,662
FICA			287,231		319,756
Retiree Health			253,064		286,736
Payroll Accrual			19,889		-
<b>Total Salaries and Benefits</b>		<b>57.5</b>	<b>\$5,721,940</b>	<b>62.1</b>	<b>\$6,417,481</b>
Cost Per FTE Position			99,512		103,341
Statewide Benefit Assessment			150,187		167,191
<b>Payroll Costs</b>		<b>57.5</b>	<b>\$5,872,127</b>	<b>62.1</b>	<b>\$6,584,672</b>
<b>Purchased Services</b>					
Medical Services			1,135,100		827,100
Design and Engineering Services			120,000		105,000
Training and Educational Services			2,913,000		2,243,000
Building and Grounds Maintenance			600		600
Information Technology			385,000		330,000
Legal Services			41,900		41,700
Management and Consultant Services			31,400		31,400
Clerical and Temporary Services			885,000		785,000
Other Contract Services			45,100		37,550

# Department of Health Central Management

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Total</b>			<b>\$5,557,100</b>		<b>\$4,401,350</b>
<b>Total Personnel</b>		<b>57.5</b>	<b>\$11,429,227</b>	<b>62.1</b>	<b>\$10,986,022</b>
<b>Distribution by Source of Funds</b>					
General Revenue		5.6	910,580	5.6	779,219
Federal Funds		30.2	8,192,983	30.2	7,305,703
Restricted Receipts		21.7	2,325,664	26.3	2,901,100
<b>Total: All Funds</b>		<b>57.5</b>	<b>\$11,429,227</b>	<b>62.1</b>	<b>\$10,986,022</b>

# Department of Health

## State Medical Examiner

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Asst Medical Examiner Forensic Path	0251 A	2.9	462,816	2.9	496,465
Chief Health Program Evaluator	0137 A	0.2	9,562	0.2	9,990
Sr. Public Health Epidemiologist	0133 A	0.5	37,803	0.5	39,443
Senior Scene Investigator	0330 A	1.0	64,188	1.0	67,097
Scene Investigator	0328 A	4.0	249,444	4.0	262,657
Office Manager	123	1.0	43,449	1.0	45,571
Medical Examiners Agent	0320 A	3.0	114,793	3.0	121,160
Executive Assistant	0118 A	1.0	34,449	1.0	35,458
Principal Clerk Stenographer	0313 A	2.0	71,646	2.0	76,069
<b>Subtotal</b>		<b>15.6</b>	<b>\$1,088,150</b>	<b>15.6</b>	<b>\$1,153,910</b>
<b>Unclassified</b>					
Chief Medical Examiner	0965 F	1.0	200,000	1.0	210,000
<b>Subtotal</b>		<b>1.0</b>	<b>\$200,000</b>	<b>1.0</b>	<b>\$210,000</b>
Turnover			(227,145)		(416,615)
Pay Reduction Days			(16,924)		-
<b>Total Salaries</b>		<b>16.6</b>	<b>\$1,044,081</b>	<b>16.6</b>	<b>\$947,295</b>
<b>Benefits</b>					
Retirement			216,959		262,270
Medical			185,757		166,219
FICA			79,873		87,309
Retiree Health			70,372		78,292
Payroll Accrual			5,530		-
<b>Total Salaries and Benefits</b>		<b>16.6</b>	<b>\$1,602,572</b>	<b>16.6</b>	<b>\$1,541,385</b>
Cost Per FTE Position			96,832		93,135
Statewide Benefit Assessment			41,763		45,651
<b>Payroll Costs</b>		<b>16.6</b>	<b>\$1,644,335</b>	<b>16.6</b>	<b>\$1,587,036</b>

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# Department of Health State Medical Examiner

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	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>					
Medical Services			269,486		267,550
Training and Educational Services			52,200		52,200
Building and Grounds Maintenance			-		200
Clerical and Temporary Services			25,000		25,000
Other Contract Services			20,000		20,000
<b>Total</b>			<b>\$366,686</b>		<b>\$364,950</b>
<b>Total Personnel</b>		<b>16.6</b>	<b>\$2,011,021</b>	<b>16.6</b>	<b>\$1,951,986</b>
<b>Distribution by Source of Funds</b>					
General Revenue		16.0	1,856,780	16.0	1,792,877
Federal Funds		0.6	154,241	0.6	159,109
<b>Total: All Funds</b>		<b>16.6</b>	<b>\$2,011,021</b>	<b>16.6</b>	<b>\$1,951,986</b>

# Department of Health Environmental and Health Services Regulation

Classified	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
Executive Director	0148 A	1.0	133,484	1.0	141,139
Executive Associate Director	0146 A	1.0	139,443	1.0	145,795
Executive Director (Env. Health)	0144 A	1.0	105,476	1.0	110,372
Chief, Strategic Planning, Monitoring & Eval.	0143 A	1.0	112,185	1.0	119,321
Implementation Dir. for Policy & Programs	0140 A	1.0	92,764	1.0	97,069
Chief Registered Environmental Lab Scientist	0139 A	0.3	23,881	0.3	25,259
Chief - Health Profession Regulations	0139 A	1.0	95,207	1.0	101,170
Chief, Division of Drinking Water Quality	0139 A	1.0	102,205	1.0	106,789
Chief, Div of Food Protection & Sanitation	0139 A	1.0	101,810	1.0	106,394
Chief Health Program Evaluator	0137 A	4.0	345,575	(2) 4.0	359,320 (2)
Chief Office of Investigations	0137 A	1.0	94,273	1.0	98,648
State Director of Nursing Education	0137 A	1.0	78,561	1.0	86,001
Quality Assurance Officer (Env. Sci)	0335 A	0.2	11,138	0.2	11,833
Env. Health Risk Assess. Toxicologist	0135 A	1.0	88,610	1.0	92,683
Chief, Emergency Medical Services	0135 A	1.0	89,389	1.0	93,461
Supervising Sanitary Engineer	0135 A	1.0	86,318	1.0	90,221
Chief, Compliance and Regulations	0335A	1.0	72,339	1.0	77,429
Chief, Division of Emergency Med Services	0135 A	1.0	66,017	1.0	68,427
Health Policy Analyst	0133 A	5.0	369,424	(2) 5.0	388,524 (2)
Chief Sanitarian	0133 A	1.0	81,447	1.0	85,636
Principal Sanitary Engineer	0333 A	1.0	73,175	1.0	76,431
Sup. Environmental Health Food Specialist	0333 A	3.0	241,133	3.0	252,762
Physical Therapist (Hab. Rehab)	0332 A	1.0	64,326	1.0	70,288
Medicolegal Administrator	0132 A	1.0	67,413	1.0	71,708
Supervising Radiation Control Specialist	0332 A	1.0	56,316	(2) 1.0	58,289 (2)
Assistant Health Program Administrator	0131 A	2.0	109,436	(2) 2.0	113,406 (2)
Compliance/Eval Standardization Officer	0131 A	1.0	56,158	(2) 1.0	58,125 (2)
Training Coordinator (EMS)	0131 A	0.8	49,604	0.8	52,705
Health Economics Specialist	0131 A	1.0	67,640	1.0	71,070
Planning and Program Specialist	0331 A	1.0	67,032	1.0	70,542
Public Health Epidemiologist	0331 A	0.3	16,880	0.3	17,636
Senior Sanitary Engineer	0331 A	2.0	136,349	2.0	145,178
Senior Public Health Promotion Specialist	0331 A	3.3	231,001	3.3	238,402
Programming Services Officer	0131 A	1.0	65,951	1.0	69,012
Sr. Environmental Scientist	0330 A	2.0	137,839	2.0	144,008
Sr. Environmental Health Food Specialist	0330 A	3.0	202,367	3.0	212,537
Radiological Health Specialist	0330 A	3.0	195,138	3.0	207,339
Principal Comm Dev Training Specialist	0329 A	1.0	52,335	1.0	56,643
Principal Health Facility Surveyor	0329 A	1.0	69,804	1.0	73,008
Public Health Promotion Specialist	0329 A	1.9	121,283	1.9	126,819

# Department of Health Environmental and Health Services Regulation

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Sr Human Svcs Policy & System Specialist	0328 A	2.0	106,754	(2) 2.0	111,087 (2)
Clinical Social Worker	0327 A	3.0	178,670	3.0	188,399
Engineering Technician IV (Nr)	0327 A	3.0	164,271	(2) 3.0	173,106 (2)
Environmental Health Food Specialist	0327 A	9.0	532,182	(2) 9.0	559,272 (2)
Public Health Nutritionist	0327 A	1.0	57,618	1.0	60,952
Industrial Hygienist	0327 A	0.8	51,146	0.8	53,520
Consultant Public Health Nurse	0926 A	2.0	202,948	2.0	212,118
Senior Sanitarian (Water Supply & Sewer)	0326 A	1.0	62,120	1.0	64,972
Environmental Scientist	0326 A	3.0	151,179	3.0	161,083
Principal Nursing Care Evaluator	0926 A	2.0	201,934	2.0	211,104
Senior Health Facility Surveyor	0326 A	1.0	62,159	1.0	65,011
Human Services Policy & Systems Specialist	0324 A	1.0	57,387	1.0	59,981
Administrative Officer	0324 A	1.0	46,470	1.0	50,171
Environmental Health Food Inspector	0323 A	3.0	124,728	(2) 3.0	132,254 (2)
Senior Research Technician	0323 A	1.0	55,697	1.0	58,254
Senior Nursing Care Evaluator	0923 A	2.0	174,854	2.0	185,183
Field Technician (EMS)	0323 A	1.0	40,923	1.0	44,049
Sanitarian	0323 A	1.0	50,508	1.0	52,852
Health Facility Surveyor	0323 A	3.0	136,515	3.0	144,902
Senior Community Prog Liaison Worker	0322 A	1.0	53,659	1.0	56,119
Assistant Administrative Officer	0321 A	2.0	93,674	(2) 2.0	101,578 (2)
Clinical Laboratory Technician	0320 A	1.0	44,811	1.0	46,818
Nursing Care Evaluator	0920 A	15.0	1,079,562	(2) 15.0	1,141,116 (2)
Community Prog Liaison Worker	0319 A	1.0	36,324	(2) 1.0	37,111 (2)
Executive Assistant	0118 A	1.0	37,985	1.0	40,968
Chief Clerk	0B16 A	2.0	93,882	2.0	98,203
Health Services Regulation Licensing Aide II	0316 A	7.7	323,169	7.7	339,537
Data Control Clerk	0315 A	2.0	85,562	2.0	89,788
Health Services Regulation Licensing Aide I	0314 A	4.7	161,277	(2) 4.7	167,020 (2)
Fiscal Clerk	0314 A	0.8	28,652	0.8	30,668
<b>Subtotal</b>		<b>135.7</b>	<b>8,867,346</b>	<b>135.7</b>	<b>9,328,595</b>
<b>Unclassified</b>					
Chief Administrative Officer	0966F	1.0	154,752	1.0	154,752
General Operations Assistance	0314 A	0.7	25,615	0.7	28,327
<b>Subtotal</b>		<b>1.7</b>	<b>\$180,367</b>	<b>1.7</b>	<b>\$183,079</b>
<b>Total Personnel</b>		<b>137.4</b>	<b>9,047,713</b>	<b>137.4</b>	<b>\$9,511,674</b>
Turnover			(749,187)		(1,124,116)
Pay Reduction Days			(135,333)		-

# Department of Health Environmental and Health Services Regulation

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Total Salaries</b>		<b>137.4</b>	<b>8,163,193</b>	<b>137.4</b>	<b>\$8,387,558</b>
<b>Benefits</b>					
Retirement			1,696,147		1,927,286
Medical			1,469,938		1,391,970
FICA			624,423		641,590
Retiree Health			550,146		575,335
Payroll Accrual			43,239		(1)
<b>Total Salaries and Benefits</b>		<b>137.4</b>	<b>12,547,086</b>	<b>137.4</b>	<b>\$12,923,738</b>
Cost Per FTE Position			91,331		94,073
Statewide Benefit Assessment			326,495		335,472
<b>Payroll Costs</b>		<b>137.4</b>	<b>12,873,581</b>	<b>137.4</b>	<b>\$13,259,210</b>
<b>Purchased Services</b>					
Medical Services			79,353		79,353
Training and Educational Services			710,142		710,142
Information Technology			291,219		294,535
Legal Services			367,759		73,373
Clerical and Temporary Services			345,506		169,622
Other Contract Services			400,897		121,378
<b>Total</b>			<b>\$2,194,876</b>		<b>\$1,448,403</b>
<b>Total Personnel</b>		<b>137.4</b>	<b>\$15,068,457</b>	<b>137.4</b>	<b>\$14,707,613</b>
<b>Distribution by Source of Funds</b>					
General Revenue		80.2	8,017,685	80.2	7,307,919
Federal Funds		38.4	4,004,009	38.4	4,234,705
Restricted Receipts		18.8	3,046,763	18.8	3,164,989
<b>Total: All Funds</b>		<b>137.4</b>	<b>\$15,068,457</b>	<b>137.4</b>	<b>\$14,707,613</b>

# Department of Health

## Public Health Information

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Chief Health Program Evaluator	0137 A	0.4	33,467	0.4	34,966
Health Program Administrator	0135 A	0.2	17,933	0.2	18,318
Sr. Public Health Epidemiologist	0133 A	1.5	113,393	1.5	118,289
Programming Services Officer	0131 A	2.0	120,829	2.0	125,883
Senior Public Health Promotion Specialist	0331 A	2.1	151,662	2.1	162,880
Public Health Promotion Specialist	0329 A	1.0	50,427	1.0	52,149
Principal Comm Dev Training Specialist	0129 A	1.0	62,805	1.0	65,608
Sr Human Services Policy & Systems Spec	0328 A	2.0	122,144	2.0	127,947
Principal Research Technician	0327 A	1.0	50,335	1.0	55,130
Prin. Comm. Program Liaison Worker	0324 A	2.0	81,668	2.0	84,358
Senior Research Technician	0323 A	2.0	111,114	2.0	117,320
Senior Teller	0318 A	2.0	82,932	2.0	87,586
Information Aide	0315 A	1.0	41,689	1.0	43,969
Genealogical Clerk	0314 A	4.0	156,115	4.0	161,051
Clerk	0307 A	1.0	31,921	1.0	33,403
<b>Subtotal</b>		<b>23.1</b>	<b>\$1,228,434</b>	<b>23.1</b>	<b>\$1,288,857</b>
Turnover			-		(156,578)
Pay Reduction Days			(18,355)		-
<b>Total Salaries</b>		<b>23.1</b>	<b>\$1,210,079</b>	<b>23.1</b>	<b>\$1,132,279</b>
<b>Benefits</b>					
Retirement			251,454		260,198
Medical			288,519		252,911
FICA			92,570		86,620
Retiree Health			81,558		77,674
Payroll Accrual			6,410		-
<b>Total Salaries and Benefits</b>		<b>23.1</b>	<b>1,930,590</b>	<b>23.1</b>	<b>1,809,682</b>
Cost Per FTE Position			83,757		78,511

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# Department of Health

## Public Health Information

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	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Statewide Benefit Assessment			48,402		45,293
<b>Payroll Costs</b>		<b>23.1</b>	<b>1,978,992</b>	<b>23.1</b>	<b>1,854,975</b>
<b>Purchased Services</b>					
Training and Educational Services			413,607		406,241
Information Technology			115,250		115,250
Clerical and Temporary Services			140,000		140,000
Other Contract Services			28,000		28,000
University and College Services			70,000		-
<b>Total</b>			<b>\$766,857</b>		<b>\$689,491</b>
<b>Total Personnel</b>		<b>23.1</b>	<b>\$2,745,849</b>	<b>23.1</b>	<b>\$2,544,466</b>
<b>Distribution by Source of Funds</b>					
General Revenue		15.9	1,503,328	15.9	1,427,494
Federal Funds		7.2	1,242,521	7.2	1,116,972
<b>Total: All Funds</b>		<b>23.1</b>	<b>\$2,745,849</b>	<b>23.1</b>	<b>\$2,544,466</b>

# Department of Health Health Laboratories

Classified	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
Assoc Director of Health (Labs)	0143 A	1.0	111,559	1.0	120,535
Chief Registered Environmental Lab Scientist	0139 A	0.8	71,642	0.8	75,776
Chief, Forensic Sciences	0139 A	1.0	92,916	1.0	101,569
Chief Clin Lab Scientist (Ph Micro)	0139 A	0.8	67,370	0.8	71,084
Quality Assurance Officer (Bio. Sci.)	0335 A	1.0	88,388	1.0	92,386
Quality Assurance Officer (Env. Sci.)	0335 A	0.9	63,113	0.9	67,052
Asst. Administrator, Comm & Plan Serv	0135 A	1.0	76,785	1.0	82,262
Super, Forensic Sciences (Serology)	0334 A	1.0	78,000	1.0	81,000
Super, Forensic Sciences (Drug Chem)	0334 A	1.0	87,172	1.0	91,032
Super, Forensic Sciences (Toxicology)	0334 A	1.0	86,193	1.0	89,972
Supervising Registered Environ Lab Scientist	0334 A	2.0	133,700	2.0	137,711
Sup Clinical Lab Scientist (Ph Micro)	0334 A	0.2	16,828	0.2	17,685
Sup Clinical Lab Scientist (Ph Chemistry)	0334 A	0.7	58,919	0.7	61,540
Principal Forensic Scientist (Toxicology)	0332 A	1.0	77,832	1.0	81,339
Principal Registered Environ Lab Scientist	0332 A	1.0	78,610	1.0	83,533
Principal Clinical Lab Sci. (Pub Hlth Chem)	0332 A	0.2	15,519	0.2	16,236
Principal Clinical Lab Sci. (Pub Micro)	0332 A	1.2	91,688	1.2	96,325
Principal Forensic Sci. (Racing Chem)	0332 A	1.0	82,224	1.0	85,807
Principal Forensic Scientist (Drug Chem)	0332 A	1.0	77,633	1.0	81,141
Principal Forensic Scientist (Serology)	0332 A	1.0	77,191	1.0	80,773
Senior Environmental Scientist	0330 A	1.0	52,310	1.0	54,110
Sr Clinical Lab Scientist (Ph Micro)	0330 A	3.6	242,803	3.6	256,132
Senior Registered Environ Lab Scientist	0330 A	3.0	202,945	3.0	214,074
Senior Forensic Scientist	0330 A	1.5	108,828	1.5	113,605
Pr. Human Services Business Officer	0128 A	1.0	48,771	1.0	50,495
Clin Lab Scientist (Ph Micro)	0327 A	3.6	178,140	3.6	189,178
Forensic Scientist	0327 A	2.0	121,280	2.0	126,781
Registered Environmental Lab Scientist	0327 A	5.0	276,346	5.0	295,164
Supervisor of Lab Central Services	0326 A	1.0	53,867	1.0	58,941
Forensic Scientist Associate	0326 A	4.0	182,019	4.0	192,679
Environmental Scientist	0326 A	0.8	32,798	0.8	33,967
Environmental Laboratory Scientist	0326 A	1.0	45,347	1.0	51,348
Inspector Breath Analysis	0320 A	1.0	43,257	1.0	46,176
Clinical Laboratory Technician	0320 A	3.0	135,309	3.0	142,766
Senior Laboratory Technician	0319A	2.0	70,916	2.0	72,648
Asst Business Mangement Officer	0319 A	-	-	1.0	50,453 (6)
Executive Assistant	0118 A	1.0	40,635	1.0	42,521
Asst. Supervising Data Entry Operator	0314 A	1.0	43,529	1.0	46,513
Laboratory Assistant	0314 A	5.0	187,865	5.0	197,782
Senior Word Processing Typist	0312 A	1.0	30,479	1.0	31,080
Public Service Assistant	0308 A	1.0	37,012	1.0	38,730
<b>Subtotal</b>		<b>61.1</b>	<b>\$3,667,738</b>	<b>62.1</b>	<b>\$3,919,901</b>
<b>Total Salaries</b>		<b>61.1</b>	<b>\$3,667,738</b>	<b>62.1</b>	<b>\$3,919,901</b>

# Department of Health Health Laboratories

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Overtime			1,750		1,750
Turnover			(26,256)		(542,752)
Pay Reduction Days			(52,548)		-
<b>Total Salaries</b>		<b>61.1</b>	<b>\$3,590,684</b>	<b>62.1</b>	<b>\$3,378,899</b>
<b>Benefits</b>					
Retirement			745,779		776,068
Medical			702,587		579,531
FICA			274,553		258,352
Retiree Health			241,893		231,672
Payroll Accrual			19,014		1
<b>Total Salaries and Benefits</b>		<b>61.1</b>	<b>\$5,574,510</b>	<b>62.1</b>	<b>\$5,224,523</b>
Cost Per FTE Position			91,266		84,158
Statewide Benefit Assessment			143,557		135,086
<b>Payroll Costs</b>		<b>61.1</b>	<b>\$5,718,067</b>	<b>62.1</b>	<b>\$5,359,609</b>
<b>Purchased Services</b>					
Medical Services			577,484		129,950
Design and Engineering Services			100,100		100,100
Training and Educational Services			110,000		237,080
Building and Grounds Maintenance			1,000		-
Management and Consultant Services			140,000		140,000
Clerical and Temporary Services			106,000		106,001
Other Contract Services			30,000		30,000
<b>Total</b>			<b>\$1,064,584</b>		<b>\$743,131</b>
<b>Total Personnel</b>		<b>61.1</b>	<b>\$6,782,651</b>	<b>62.1</b>	<b>\$6,102,740</b>
<b>Distribution by Source of Funds</b>					
General Revenue		49.5	5,518,749	50.5	4,625,953
Federal Funds		11.6	1,263,902	11.6	1,476,787
<b>Total: All Funds</b>		<b>61.1</b>	<b>\$6,782,651</b>	<b>62.1</b>	<b>\$6,102,740</b>

# Department of Health

## Community and Family Health and Equity

Classified	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
Medical Director, Family Health	0252 A	1.0	188,741	1.0	198,000
Asst Medical Director (DOH)	0251 A	0.2	26,634	0.2	27,819
Executive Director (Env. Health)	0144 A	1.0	116,024	1.0	121,409
Associate Director of Health	0143 A	0.4	41,616	0.4	44,402
Asst. Director of Health (Comm. Affairs)	0141 A	0.4	45,206	0.4	47,269
Pr. Environ Hlth Risk Assess. Toxicologist	0139 A	1.0	102,205	1.0	106,789
Interdepartmental Project Manager	0139 A	1.0	93,047	1.0	101,666
Chief, Office of Health Promotion	0137 A	2.0	188,683	2.0	197,342
Chief Health Program Evaluator	0137 A	3.9	340,112	3.9	360,166
Chief - Office of Women, Infants & Child.	0137 A	1.0	80,243	(3) 1.0	87,694 (3)
Chief, Children w/Special Health Needs	0137 A	1.0	89,889	1.0	93,899
Chief, Maternal and Child Health	0137 A	1.0	82,812	1.0	90,427
Health Program Administrator	0135 A	4.9	387,316	(4) 3.9	339,767 (4)
Asst. Administrator, Comm. Plan Svcs	0135 A	4.0	346,543	4.0	361,914
Supervising Industrial Hygienist	0334 A	3.0	231,236	3.0	247,036
Chief Human Services Business Officer	0133 A	1.0	44,338	1.0	61,268
Princ. Public Health Promotion Specialist	0133 A	5.6	382,035	(4) 5.6	402,403 (4)
Senior Public Health Epidemiologist	0133 A	1.9	150,127	1.9	153,220
Health Policy Analyst	0133 A	7.9	521,911	(3,4) 7.9	563,129 (3,4)
Sr. Public Health Promotion Specialist	0331 A	23.0	1,485,656	(3,4) 23.0	1,570,597 (3,4)
Public Health Epidemiologist	0331 A	7.8	433,525	(4) 7.8	458,794 (4)
Programming Services Officer	0131 A	7.8	444,661	(3) 7.8	472,176 (3)
Assistant Health Program Administrator	0131 A	2.0	95,756	(4) 2.0	95,703 (4)
Senior Industrial Hygienist	0330 A	2.0	142,208	2.0	151,807
Sr Clinical Lab Scientist (Ph Microbiology)	0330 A	0.9	59,321	0.9	62,567
Public Health Promotion Specialist	0329 A	9.8	592,465	(4) 9.8	625,827 (4)
Principal Community Dev. Training Spec	0329 A	2.0	104,666	2.0	110,640
Sr Human Services Policy & Systems Spec	0328 A	8.1	432,487	8.1	474,248
Princ. Human Services Business Officer	0128 A	1.0	48,628	(4) 1.0	50,263 (4)
Disease Intervention Specialist II	0327 A	2.0	126,622	2.0	132,791
Industrial Hygienist	0327 A	6.9	381,560	6.9	405,466
Public Health Nutritionist	0327 A	1.0	46,917	(3) 1.0	48,396 (3)
Fiscal Management Officer	0326 A	2.0	103,787	2.0	92,789
Chief Field Investigator	0B24 A	1.0	54,109	(3) 1.0	59,612 (3)
Administrative Officer	0324 A	1.0	57,770	1.0	60,419
Principal Comm Program Liaison Worker	0324 A	1.0	42,349	1.0	45,718

# Department of Health Community and Family Health and Equity

	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
Comm Health Nurse Coordinator	0923 A	3.7	321,653	(4) 3.7	315,724 (4)
Program Analyst	0322 A	1.0	40,957	1.0	44,003
Sr. Comm. Prog. Liaison Worker	0322 A	3.0	108,665	(3) 3.0	110,632 (3)
Community Program Liaison Worker	0319 A	3.0	115,613	(3) 3.0	124,416 (3)
Assistant Business Management Officer	0319 A	1.0	38,150	1.0	41,162
Executive Assistant	0118 A	1.0	40,635	1.0	42,521
Clerk Secretary	0116 A	1.0	42,672	(3) 1.0	46,057 (3)
Health Services Regulation Licensing Aide II	0316 A	0.3	9,986	0.3	10,450
Chief Clerk	0B16 A	2.0	64,196	2.0	64,572
Data Control Clerk	0315 A	3.0	103,969	3.0	111,782
information Aide	0315 A	1.0	37,518	1.0	40,769
Fiscal Clerk	0314 A	1.2	42,069	(4) 1.2	44,504 (4)
Health Services Regulation Licensing Aide I	0314 A	0.3	12,616	0.3	13,198
Senior Word Processing Typist	0312 A	3.0	93,949	(4) 3.0	108,873 (4)
Data Entry Operator	0310 A	1.0	30,152	(4) 1.0	32,026 (4)
<b>Subtotal</b>		<b>146.7</b>	<b>\$9,214,005</b>	<b>145.7</b>	<b>\$9,674,121</b>
<b>Unclassified</b>					
Productions Systems Specialist	0320 A	1.0	46,390	(3) 1.0	48,544 (3)
General Operations Assistant	0314 A	0.3	10,462	(4) 0.3	11,570 (4)
Administrative Aide	0314 A	1.0	34,638	(4) 1.0	37,630 (4)
<b>Subtotal</b>		<b>2.3</b>	<b>\$91,490</b>	<b>2.3</b>	<b>\$97,744</b>
<b>Total Payroll</b>		<b>149.0</b>	<b>\$9,305,495</b>	<b>148.0</b>	<b>\$9,771,865</b>
Turnover			(244,790)		(397,476)
Pay Reduction Days			(142,162)		-
<b>Total Salaries</b>		<b>149.0</b>	<b>\$8,918,543</b>	<b>148.0</b>	<b>\$9,374,389</b>
<b>Benefits</b>					
Retirement			1,853,253		2,154,211
Medical			1,748,888		1,643,099
FICA			682,261		737,135
Retiree Health			601,103		643,077
Payroll Accrual			47,243		-
<b>Total Salaries and Benefits</b>		<b>149.0</b>	<b>\$13,851,291</b>	<b>148.0</b>	<b>\$14,551,911</b>

# Department of Health Community and Family Health and Equity

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			92,980		98,344
Statewide Benefit Assessment			356,738		374,972
<b>Payroll Costs</b>		<b>149.0</b>	<b>\$14,208,029</b>	<b>148.0</b>	<b>\$14,926,883</b>
<b>Purchased Services</b>					
Medical Services			319,340		109,718
Design and Engineering Services			309,860		124,860
Training and Educational Services			4,426,877		3,880,247
Information Technology			1,111,366		1,045,866
Management and Consultant Services			412,750		242,750
Clerical and Temporary Services			1,282,080		1,200,672
Other Contract Services			292,359		292,359
University and College Services			130,164		130,164
<b>Total</b>			<b>\$8,284,796</b>		<b>\$7,026,636</b>
<b>Total Personnel</b>		<b>149.0</b>	<b>\$22,492,825</b>	<b>148.0</b>	<b>\$21,953,519</b>
<b>Distribution by Source of Funds</b>					
General Revenue		17.1	2,376,118	17.1	2,094,082
Federal Funds		115.8	18,124,705	114.8	17,788,109
Restricted Receipts		16.1	1,936,002	16.1	2,051,328
Other Funds		-	56,000	-	20,000
<b>Total: All Funds</b>		<b>149.0</b>	<b>\$22,492,825</b>	<b>148.0</b>	<b>\$21,953,519</b>

# Department of Health

## Infectious Disease and Epidemiology

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Asst. Medical Director (DOH)	0251 A	0.7	115,416	0.7	120,549
Assoc. Dir of Health (Health Policy)	0143 A	0.2	17,835	0.2	19,030
Interdepartmental Project Manager	0139 A	0.7	53,088	0.7	55,079
Chief Health Program Evaluator	0137 A	1.7	152,522	1.7	160,307
Asst Administrator, Comm Plan Services	0135 A	1.0	87,679	1.0	91,553
Sr. Public Health Epidemiologist	0133 A	1.0	79,120	1.0	83,686
Princ. Public Hlth Promotion Specialist	0133 A	0.5	36,750	0.5	38,456
Public Health Epidemiologist	0331 A	3.3	199,665	<sup>(5)</sup> 3.3	211,441 <sup>(5)</sup>
Senior Clinical Lab Sci. (Ph Microbiology)	0330 A	1.0	63,887	1.0	68,394
Public Health Promotion Specialist	0329 A	1.0	62,172	1.0	68,819
Sr Human Services Policy & Systems Specialist	0328 A	1.0	60,880	1.0	64,509
Clinical Laboratory Scientist (Ph Microbiology)	0327 A	1.7	90,757	1.7	94,970
Disease Intervention Specialist II	0327 A	1.0	64,021	1.0	67,285
Disease Intervention Specialist I	0324 A	2.2	95,865	2.2	107,437
Community Health Nurse Coordinator	0923 A	3.2	279,970	3.2	296,141
Community Program Liaison Worker	0319 A	2.0	90,578	2.0	94,748
Senior Word Processing Typist	0312 A	2.0	62,883	2.0	65,406
<b>Subtotal</b>		<b>24.0</b>	<b>1,613,088</b>	<b>24.0</b>	<b>\$1,707,810</b>
Overtime			3,498		3,485
Turnover			(310,297)		(119,168)
Pay Reduction Days			(25,248)		-
<b>Total Salaries</b>		<b>24.0</b>	<b>1,281,041</b>	<b>24.0</b>	<b>\$1,592,127</b>
<b>Benefits</b>					
Retirement			265,474		365,071
Medical			253,348		223,917
FICA			29,477		121,530
Retiree Health			105,957		108,981
Payroll Accrual			6,767		-
<b>Total Salaries and Benefits</b>		<b>24.0</b>	<b>\$1,942,064</b>	<b>24.0</b>	<b>\$2,411,626</b>
Cost Per FTE Position			80,852		100,401
Statewide Benefit Assessment			43,032		63,545
<b>Payroll Costs</b>		<b>24.0</b>	<b>\$1,985,096</b>	<b>24.0</b>	<b>\$2,475,171</b>

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# Department of Health Infectious Disease and Epidemiology

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	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>					
Medical Services			12,000		-
Design and Engineering Services			88,750		44,717
Training and Educational Services			457,858		374,120
<b>Total</b>			<b>\$558,608</b>		<b>\$418,837</b>
<b>Total Personnel</b>		<b>24.0</b>	<b>\$2,543,704</b>	<b>24.0</b>	<b>\$2,894,008</b>
<b>Distribution by Source of Funds</b>					
General Revenue		9.3	742,908	9.3	939,712
Federal Funds		14.7	1,800,796	14.7	1,954,296
<b>Total: All Funds</b>		<b>24.0</b>	<b>\$2,543,704</b>	<b>24.0</b>	<b>\$2,894,008</b>

# Department of Human Services

## Agency Summary

	FY 2011		FY 2012	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Category</b>				
Classified	987.2	54,283,277	673.0	38,095,996
Unclassified	1.0	129,627	1.0	129,627
Overtime		5,210,642		2,464,579
Turnover		(4,808,151)		(3,541,213)
Pay Reduction Days		(784,859)		-
Cost Allocations to Other Programs	(105.0)	(5,433,528)	(105.0)	(5,846,947)
Cost Allocations from Other Programs	105.0	5,433,528	105.0	5,846,947
Interdepartmental Transfers		1,386,716		-
<b>Total Salaries</b>	<b>988.2</b>	<b>\$55,417,252</b>	<b>674.0</b>	<b>\$37,148,989</b>
<b>Benefits</b>				
Retirement		10,281,957		7,972,405
Medical		10,740,273		6,913,357
FICA		4,259,577		2,834,503
Retiree Health		3,425,217		2,455,638
Holiday Pay		362,464		-
Payroll Accrual		292,540		-
<b>Total Salaries and Benefits</b>	<b>988.2</b>	<b>\$84,779,280</b>	<b>674.0</b>	<b>\$57,324,892</b>
Cost Per FTE Position		85,792		85,052
Temporary and Seasonal		10,000		-
Statewide Benefit Assessment		1,979,314		1,387,713
<b>Payroll Costs</b>	<b>988.2</b>	<b>\$86,768,594</b>	<b>674.0</b>	<b>\$58,712,605</b>
<b>Purchased Services</b>				
Medical Services		4,004,000		2,254,000
Design and Engineering Services		131,500		70,000
Training and Educational Services		2,640,884		2,721,718
Buildings and Grounds Maintenance		431,426		8,813
Information Technology		6,373,815		5,940,270
Legal Services		761,074		461,571
Management and Consultant Services		38,784,372		34,051,400
Clerical and Temporary Services		2,341,000		2,350,000
Other Contract Services		1,153,428		1,165,901

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# Department of Human Services

## Agency Summary

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	FY 2011		FY 2012	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
University and College Services		564,651		564,651
<b>Total</b>		<b>\$57,186,150</b>		<b>\$49,588,324</b>
<b>Total Personnel</b>	<b>988.2</b>	<b>\$143,954,744</b>	<b>674.0</b>	<b>\$108,300,929</b>
<b>Distribution by Source of Funds</b>				
General Revenue	455.7	54,959,345	266.3	34,583,301
Federal Funds	524.3	88,128,610	401.9	73,238,392
Restricted Receipts	8.2	866,789	5.9	479,236
<b>Total: All Funds</b>	<b>988.2</b>	<b>\$143,954,744</b>	<b>674.0</b>	<b>\$108,300,929</b>

# Department of Human Services

## Central Management

Classified	Grade	FY 2011		FY 2012	
		FTE*	Cost	FTE*	Cost
Deputy Director	01048 A	1.0	132,250	1.0	138,863
Associate Director Management Services	0146 A	1.0	128,477	1.0	141,536
Associate Director II	0144 A	1.0	109,201	-	-
Associate Director Financial Management	0144 A	-	-	1.0	126,000
Admin & Legal Support Services Administrator	0143 A	1.0	97,579	-	-
Associate Director I	0143 A	1.0	106,600	-	-
Assistant Director Financial and Contract Mgmt.	0141 A	1.0	108,838	-	-
Implementation Director for Policy & Pgms.	0140 A	1.0	88,000	-	-
Administrator Management Services	0139 A	1.0	101,375	1.0	106,057
Interdepartmental Project Manager	0139 A	1.0	88,266	-	-
Administrator Financial Management	0A37 A	1.0	70,573	1.0	76,527
Assistant to the Director	0036 A	1.0	67,998	-	-
Assistant Admin. Family & Children's Services	0035 A	1.0	84,799	1.0	92,891
Policy Analyst	0033 A	-	-	1.0	87,034
Chief Human Services Policy Systems Spec.	0A32 A	2.0	163,876	2.0	174,309
Senior Legal Counsel	0132 A	3.0	252,000	-	-
Programming Services Officer	0131 A	1.0	75,000	-	-
Supervising Accountant	0131 A	-	-	1.0	89,891
Principal Human Services. Policy Systems Spec.	0A30 A	3.0	220,360	4.0	313,068
Senior Quality Control Reviewer	0A30 A	1.0	77,252	1.0	83,372
Chief Implementation Aide	0A28 A	1.0	55,100	-	-
Pr. Human Services Business Officer	0A28 A	-	-	1.0	75,025
Sr. Human Services Policy Systems Spec.	0A28 A	7.0	490,695	9.0	668,322
Human Services Program Planner	0327 A	2.0	115,513	2.0	124,677
Assistant Coordinator Community Relations	0A26 A	1.0	53,044	1.0	59,902
Senior Human Services Business Officer	0A25 A	1.0	54,466	3.0	206,618
Quality Control Reviewer	0A24 A	6.0	374,258	6.0	392,593
Office Manager	0A23 A	1.0	45,868	1.0	49,371
Human Services Business Officer	0322 A	-	-	1.0	52,443
Jr. Human Services & Policy System Spec	0322 A	-	-	1.0	54,941
Eligibility Technician	0321 A	15.0	708,329	15.0	750,023
Information Services Technician II	0320 A	1.0	46,851	-	-
Data Control Clrk	0315 A	-	-	3.0	133,651
Fiscal Clerk	0314 A	1.0	42,536	1.0	44,479
Principal Clerk-Typist	0312 A	1.0	35,064	1.0	36,691
Senior Word Processing Typist	0312 A	2.0	74,123	2.0	77,644
Word Processing Typist	0310 A	1.0	32,000	-	-
Senior Clerk	0308 A	1.0	37,412	1.0	39,129
<b>Subtotal</b>		<b>63.0</b>	<b>\$4,137,703</b>	<b>63.0</b>	<b>\$4,195,057</b>

# Department of Human Services

## Central Management

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE*</u>	<u>Cost</u>	<u>FTE*</u>	<u>Cost</u>
<b>Unclassified</b>					
Director, Department of Human Services	0949 F	1.0	129,627	1.0	129,627
<b>Subtotal</b>		<b>64.0</b>	<b>\$4,267,330</b>	<b>64.0</b>	<b>\$4,324,684</b>
Turnover			(415,615)		(201,405)
Cost Allocations to Other Programs		(46.0)	(2,653,112)	(46.0)	(2,730,510)
Pay Reduction Days			(26,347)		-
Interdepartmental Transfer from OHHS			488,632		
<b>Total Salaries</b>		<b>18.0</b>	<b>\$1,660,888</b>	<b>18.0</b>	<b>\$1,392,769</b>
<b>Benefits</b>					
Retirement			345,133		321,984
Medical			242,490		200,956
FICA			125,117		102,128
Retiree Health			114,531		98,642
Payroll Accrual			8,986		-
<b>Total Salaries and Benefits</b>		<b>18.0</b>	<b>\$2,497,145</b>	<b>18.0</b>	<b>\$2,116,479</b>
Cost Per FTE Position			139,183		112,484
Statewide Benefit Assessment			66,437		56,045
<b>Payroll Costs</b>		<b>18.0</b>	<b>\$2,563,582</b>	<b>18.0</b>	<b>\$2,172,524</b>
<b>Purchased Services</b>					
Legal Services			50,350		42,500
<b>Total</b>			<b>\$50,350</b>		<b>\$42,500</b>
<b>Total Personnel</b>		<b>18.0</b>	<b>\$2,613,932</b>	<b>18.0</b>	<b>\$2,215,024</b>
<b>Distribution by Source of Funds</b>					
General Revenue		9.8	1,714,420	12.2	1,489,663
Federal Funds		-	99,523	-	246,425
Restricted Receipts		8.2	799,989	5.9	478,936
<b>Total: All Funds</b>		<b>18.0</b>	<b>\$2,613,932</b>	<b>18.0</b>	<b>\$2,215,024</b>

\* Positions removed from (added to) the roster between fiscal years primarily reflect transfers to (from) the EOHHS FTE roster. These modifications stem from a major reconfiguration of staffing among EOHHS and its subsidiary departments (mainly DHS) in FY 2012.

# Department of Human Services

## Child Support Enforcement

	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Assoc. Dir. Revenue Services (Child Support)	0144 A	1.0	127,442	1.0	133,194
Chief Human Services Policy & System Spec	0A32 A	2.0	160,707	2.0	171,047
Pr. HS Policy & Systems Specialist	0A30 A	1.0	80,837	1.0	84,405
Supervisor, Family Support & Dom Rel. Unit	0A29 A	3.0	222,172	3.0	236,146
Principal Human Services Business Officer	0028 A	1.0	62,507	1.0	66,489
Senior HS Policy & Sys Spec.	0A28 A	1.0	72,890	1.0	76,178
Child Support Administrative Officer	0325 A	9.0	511,507	9.0	535,015
Human Services Policy & Systems Specialist	0A24 A	1.0	55,000	1.0	57,750
Child Support Enforcement Agent II	0322 A	23.0	1,121,153	23.0	1,191,797
Accountant	0020 A	1.0	43,497	1.0	46,282
Child Support Enforcement Agent I	0320 A	8.0	320,675	8.0	340,522
Assistant Business Management Officer	0319 A	1.0	45,920	1.0	48,051
Community Prog Liaison Worker	0319 A	1.0	36,527	1.0	39,082
Interpreter	0316 A	1.0	42,981	1.0	45,381
Data Control Clerk	0315 A	1.0	37,518	1.0	39,475
Senior Word Processing Typist	0312 A	1.0	31,525	1.0	33,336
Data Entry Operator	0310 A	4.0	138,750	4.0	145,556
Telephone Operator	0310 A	1.0	33,554	1.0	35,112
<b>Subtotal</b>		<b>61.0</b>	<b>\$3,145,162</b>	<b>61.0</b>	<b>\$3,324,818</b>
Overtime			73,404		72,779
Turnover			(407,426)		(461,951)
Cost Allocations from Other Programs		0.3	20,961	0.3	21,660
Interdepartmental Transfer from OHHS			85,841		-
Pay Reduction Day			(44,418)		-
<b>Total Salaries</b>		<b>61.3</b>	<b>\$2,873,524</b>	<b>61.3</b>	<b>\$2,957,306</b>
<b>Benefits</b>					
Retirement			581,865		662,863
Medical			552,636		535,641
FICA			218,817		225,071
Retiree Health			188,726		197,878
Payroll Accrual			15,460		-
<b>Total Salaries and Benefits</b>		<b>61.3</b>	<b>\$4,431,028</b>	<b>61.3</b>	<b>\$4,578,759</b>

# Department of Human Services

## Child Support Enforcement

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			72,284		74,694
Statewide Benefit Assessment			112,005		115,381
<b>Payroll Costs</b>		<b>61.3</b>	<b>\$4,543,033</b>	<b>61.3</b>	<b>\$4,694,140</b>
<b>Purchased Services</b>					
Information Technology			1,090,853		902,118
Legal Services			640,074		394,071
Management and Consultant Services			1,565,345		765,189
Other Contract Services			120,000		120,340
<b>Total</b>			<b>\$3,416,272</b>		<b>\$2,181,718</b>
<b>Total Personnel</b>		<b>61.3</b>	<b>\$7,959,305</b>	<b>61.3</b>	<b>\$6,875,858</b>
<b>Distribution by Source of Funds</b>					
General Revenue		20.8	1,861,479	20.8	1,804,620
Federal Funds		40.5	6,097,826	40.5	5,071,238
<b>Total: All Funds</b>		<b>61.3</b>	<b>\$7,959,305</b>	<b>61.3</b>	<b>\$6,875,858</b>

# Department of Human Services

## Individual and Family Support

Classified	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
Associate Director Community Services	0A43 A	1.0	121,432	1.0	127,067
Administrator Family and Adult Services	0141 A	4.0	428,843	4.0	459,844
Administrator Management Services	0A39 A	1.0	75,658	1.0	82,063
Assistant Administrator	0A35 A	1.0	91,001	1.0	95,021
Assistant Admin. Family & Children's Svcs.	0A35 A	1.0	83,498	1.0	90,372
Deputy Administrator of Vocational Rehab.	0A35 A	3.0	280,006	3.0	293,509
Regional Manager	0A35 A	3.0	277,093	3.0	292,867
Chief Case Work Supervisor	0A34 A	4.0	357,195	4.0	383,038
Asst. Administrator of Vocational Rehab.	0A32 A	3.0	231,156	3.0	242,883
Chief Human Services Policy Syst Spec.	0A32 A	2.0	160,923	2.0	168,382
Programming Services Officer	0331 A	2.0	111,123	2.0	118,389
Supervising Accountant	0A31 A	1.0	79,733	1.0	85,680
Clinical Training Specialist	0A30 A	2.0	161,945	2.0	169,232
Principal Human Svcs Policy & Syst Spec.	0A30 A	4.0	311,886	4.0	330,315
Supervisor Vocational Rehabilitation	0A29 A	13.0	959,344	13.0	1,010,346
Casework Supervisor II	0A28 A	1.0	76,548	1.0	79,919
Case Work Supervisor	0A26 A	7.0	470,738	7.0	498,240
Consultant Public Health Nurse	0A26 A	1.0	80,000	1.0	84,000
Senior Rehabilitation Counselor	0A26 A	4.0	274,674	4.0	287,874
Supervising Eligibility Technician	0A26 A	24.0	1,504,783	24.0	1,611,697
Vocational Rehabilitation Counselor II	0A26 A	13.0	834,281	13.0	880,247
Peripatologist	0A25 A	2.0	135,597	2.0	142,213
Human Services Policy & Systems Spec.	0A24 A	5.0	290,915	5.0	306,892
Rehabilitation Counselor	0A24 A	39.0	2,234,028	39.0	2,357,141
Social Case Worker II	0A24 A	14.0	824,111	14.0	864,610
Vocational Rehabilitation Counselor I	0A24 A	23.0	1,202,477	23.0	1,285,197
Office Manager	0A23 A	1.0	49,565	1.0	51,865
Human Services Business Officer	0A22 A	5.0	247,870	5.0	264,810
Implementation Aide	0A22 A	1.0	43,000	1.0	45,150
Principal Computer Operator	0A22 A	1.0	52,143	1.0	55,973
Senior Eligibility Technician	0A22 A	3.0	151,704	3.0	159,140
Social Case Worker	0A22 A	61.0	3,310,722	61.0	3,504,755
Assistant Administrative Officer	0321 A	1.0	39,111	1.0	41,927
Eligibility Technician	0321 A	104.0	4,732,234	100.0	4,841,522 (1)
Rehabilitation Teacher of Blind	0321 A	2.0	88,549	2.0	93,877
Asst Business Management Officer	0319 A	2.0	85,507	2.0	92,686
Junior Resource Specialist	0319 A	2.0	92,264	2.0	96,974
Property Control & Supply Officer	0317 A	1.0	45,605	1.0	47,697
Case Aide	0316 A	2.0	77,093	2.0	80,831
Chief Clerk	0A16 A	2.0	80,907	2.0	88,257

# Department of Human Services

## Individual and Family Support

	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
Interpreter	0316 A	9.0	365,821	9.0	384,639
Data Control Clerk	0315 A	6.0	220,445	6.0	234,877
Supervisor, Business Enterprise Program	0315 A	2.0	81,183	2.0	85,537
Fiscal Clerk	0314 A	1.0	40,468	1.0	42,330
Senior Reconciliation Clerk	0314 A	1.0	42,212	1.0	44,155
Principal Clerk-Stenographer	0313 A	1.0	35,823	1.0	37,485
Senior Telephone Operator	0313 A	1.0	39,304	1.0	41,129
Principal Clerk-Typist	0312 A	7.0	255,711	7.0	270,398
Principal Clerk	0312 A	1.0	34,865	1.0	36,691
Senior Word Processing Typist	0312 A	9.0	315,288	9.0	330,950
Central Mail Room Clerk	0311 G	1.0	32,955	1.0	34,641
Data Entry Operator	0310 A	9.0	299,952	9.0	316,122
Telephone Operator	0310 A	5.0	174,350	5.0	183,918
Word Processing Typist	0310 A	18.0	613,735	18.0	649,727
Senior Clerk Typist	0309 A	2.0	74,515	2.0	78,036
Laborer	0308 A	1.0	30,210	1.0	32,186
Senior Clerk	0308 A	20.0	640,000	20.0	672,000
<b>Subtotal</b>		<b>460.0</b>	<b>\$24,052,099</b>	<b>456.0</b>	<b>\$25,287,323</b>
Overtime			1,729,550		1,702,300
Turnover			(1,519,725)		(2,243,550)
Cost Allocation to Other Programs		(55.9)	(2,613,040)	(55.9)	(2,862,417)
Cost Allocation from Other Programs		36.3	1,994,619	36.3	2,486,585
Interdepartmental Transfer from OHHS			412,846		-
Pay Reduction Days			(348,641)		-
<b>Total Salaries</b>		<b>440.4</b>	<b>\$23,707,708</b>	<b>436.4</b>	<b>\$24,370,241</b>
<b>Benefits</b>					
Retirement			4,567,062		5,209,094
Medical			4,708,678		4,552,161
FICA			1,813,327		1,862,890
Retiree Health			1,542,398		1,615,010
Payroll Accrual			126,146		-
<b>Total Salaries and Benefits</b>		<b>440.4</b>	<b>\$36,465,319</b>	<b>436.4</b>	<b>\$37,609,396</b>
Cost Per FTE Position			82,929		87,409
Statewide Benefit Assessment			879,152		906,718

# Department of Human Services

## Individual and Family Support

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Payroll Costs</b>		<b>440.4</b>	<b>\$37,344,471</b>	<b>436.4</b>	<b>\$38,516,114</b>
<b>Purchased Services</b>					
Medical Services			2,254,000		2,254,000
Design and Engineering Services			70,000		70,000
Training and Educational Services			20,000		20,000
Buildings and Grounds Maintenance			7,662		7,151
Information Technology			3,677,836		3,536,526
Legal Services			25,000		25,000
Management and Consultant Services			107,043		131,956
Clerical and Temporary Services			2,340,200		2,349,200
Other Contract Services			796,328		813,561
University and College Services			564,651		564,651
<b>Total</b>			<b>\$9,862,720</b>		<b>\$9,772,045</b>
<b>Total Personnel</b>		<b>440.4</b>	<b>\$47,207,191</b>	<b>436.4</b>	<b>\$48,288,159</b>
<b>Distribution by Source of Funds</b>					
General Revenue		150.2	13,761,751	154.7	13,867,332
Federal Funds		290.2	33,445,140	281.7	34,420,527
Restricted Receipts			300		300
<b>Total: All Funds</b>		<b>440.4</b>	<b>\$47,207,191</b>	<b>436.4</b>	<b>\$48,288,159</b>

# Department of Human Services

## Veterans' Affairs

Classified	Grade	FY 2011		FY 2012*	
		FTE	Cost	FTE	Cost
Assistant Medical Program Director	00747 A	1.0	160,122	-	-
Psychiatrist IV	00447 A	0.6	80,782	-	-
Associate Director Veterans Affairs	00143 A	1.0	105,000	-	-
Executive Nurse	00142 A	1.0	92,000	-	-
Administrator	00141 A	1.0	95,000	-	-
Physician II	00740 A	2.0	247,465	-	-
Chief of Family Health Systems	00137 A	1.0	86,417	-	-
Chief Case Work Supervisor	00A34 A	1.0	80,170	-	-
Assistant Administrator	00133 A	2.0	153,675	-	-
Clinical Social Worker	00A27 A	4.0	265,074	-	-
Consultant Public Health Nurse	00926 A	1.0	102,159	-	-
Senior Food Service Administrator	00326 A	1.0	57,204	-	-
Supervising Registered Nurse B	00925 A	3.0	266,206	-	-
Infection Control Nurse	00924 A	1.0	83,590	-	-
Nursing Instructor	00924 A	1.0	89,402	-	-
Supervising Activities Therapist	00324 A	2.0	115,205	-	-
Supervising Registered Nurse A	00924 A	6.0	543,708	-	-
Maintenance Superintendent	00322 A	1.0	54,000	-	-
Principal Dietician	00321 A	1.0	58,494	-	-
Registered Nurse B	00921 A	22.6	1,555,390	-	-
Medical Records Technician	00320 A	1.0	43,257	-	-
Registered Nurse A	00920 A	9.0	679,630	-	-
Assistant Business Mgmt Officer	00319 A	1.0	41,088	-	-
Group Worker	00319 A	5.5	249,414	-	-
Senior Laboratory Technician	00319 A	1.0	41,927	-	-
Pharmacy Aide II	00318 A	3.0	131,722	-	-
Senior Cemetery Specialist	00318 A	1.0	46,278	-	-
Senior X-Ray Technologist	00318 A	1.0	40,732	-	-
Licensed Practical Nurse	00517 A	16.0	963,385	-	-
Chief Clerk	00A16 A	1.0	40,320	-	-
Laboratory Technician	00316 A	1.0	31,788	-	-
Senior Cook	00315 A	2.0	80,137	-	-
Storekeeper	00315 A	1.0	37,727	-	-
Cemetery Specialist	00314 A	5.0	195,485	-	-
Fiscal Clerk	00314 A	1.0	32,994	-	-
Food Service Supervisor	00314 A	1.0	42,707	-	-
Senior Institution Attendant	00314 A	6.0	240,633	-	-

# Department of Human Services

## Veterans' Affairs

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012*</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Senior Maintenance Technician	00314 G	1.0	36,845	-	-
Senior Reconciliation Clerk	00314 A	1.0	39,700	-	-
Institutional Attendant	00313 A	79.5	3,612,049	-	-
Senior Food Service Aide	00313 A	2.0	82,480	-	-
Cook	00312 A	5.0	180,816	-	-
Principal Clerk-Typist	00312 A	1.0	34,620	-	-
Senior Word Processing Typist	00312 A	2.0	74,168	-	-
Motor Equipment Operator	00311 G	2.0	78,802	-	-
Assistant Business Mgmt Officer	00310 A	1.0	41,336	-	-
Gardener	00310 G	1.0	37,688	-	-
Reconciliation Clerk	00310 A	1.0	36,204	-	-
Word Processing Typist	00310 A	2.0	71,902	-	-
Cook's Helper	00309 A	20.0	708,521	-	-
Cemetery Aide	10258 H	-	120,000	-	-
<b>Subtotal</b>		<b>229.2</b>	<b>\$12,385,418</b>	-	-
Overtime			2,509,938	-	-
Turnover			(1,009,521)	-	-
Pay Reduction Days			(166,250)	-	-
<b>Total Salaries</b>		<b>229.2</b>	<b>\$13,719,585</b>	-	-
<b>Benefits</b>					
Retirement			2,178,386	-	-
Medical			2,697,735	-	-
FICA			1,072,893	-	-
Retiree Health			719,495	-	-
Holiday Pay			362,464	-	-
Payroll Accrual			70,242	-	-
<b>Total Salaries and Benefits</b>		<b>229.2</b>	<b>\$20,820,800</b>	-	-
Cost Per FTE Position			91,166	-	-
Temporary and Seasonal			10,000	-	-
Statewide Benefit Assessment			419,323	-	-
<b>Payroll Costs</b>		<b>229.2</b>	<b>\$21,250,123</b>	-	-

# Department of Human Services

## Veterans' Affairs

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012*</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>					
Medical Services			1,750,000		-
Design and Engineering Services			61,500		-
Buildings and Grounds Maintenance			421,764		-
Information Technology			103,500		-
Legal Services			6,650		-
Other Contract Services			5,100		-
<b>Total</b>			<b>\$2,348,514</b>		-
<b>Total Personnel</b>		<b>229.2</b>	<b>\$23,598,637</b>	-	-
<b>Distribution by Source of Funds</b>					
General Revenue		159.8	17,379,218	-	-
Federal Funds		69.4	6,152,919	-	-
Restricted Receipts		-	66,500	-	-
<b>Total: All Funds</b>		<b>229.2</b>	<b>\$23,598,637</b>	-	-

\* Please see "Department of Veterans' Affairs" for FY 2012 information.

# Department of Human Services

## Health Care Quality, Financing and Purchasing

Classified	Grade	FY 2011		FY 2012	
		FTE*	Cost	FTE*	Cost
Assoc Director (DHS) of Medical Services	0143 A	1.0	93,966	-	-
Administrator	0141 A	3.0	280,545	-	-
Administrator for Medical Services	0141 A	2.0	195,062	-	-
Assistant Director Financial & Contract Mgmt	0141 A	1.0	85,568	-	-
Chief of Pharmacy & Related Services	0138 A	1.0	98,571	-	-
Chief of Family Health Systems	0137 A	6.0	495,950	-	-
Assistant Admin. Family & Children's Services.	0A35 A	2.0	183,971	-	-
Chief Rate Analyst	0A35 A	1.0	73,000	-	-
Chief Case Work Supervisor	0A34 A	1.0	82,859	1.0	90,812
Chief Medical Care Specialist	0A34 A	1.0	91,974	-	-
Chief Human Services Business Officer	0A33 A	2.0	156,501	-	-
Programming Services Officer	0A31 A	1.0	50,000	-	-
Prin Human Services. Policy & System Spec.	0A30 A	2.0	154,325	-	-
Senior Medical Care Specialist	0A30 A	4.0	315,737	-	-
Principal Human Services Business Officer	0A28 A	1.0	63,540	-	-
Principal Rate Analyst	0A28 A	1.0	68,000	-	-
Senior Human Services Policy & Systems Spec.	0A28 A	1.0	69,132	-	-
Case Work Supervisor	0A26 A	3.0	206,340	3.0	219,556
Community Health Nurse Coordinator	0926 A	4.0	343,152	-	-
Consultant Public Health Nurse	0926 A	10.0	980,468	-	-
Supervising Eligibility Technician	0A26 A	6.0	401,193	6.0	422,426
Medical Care Specialist	0A25 A	3.0	185,758	-	-
Senior Rate Analyst	0A25 A	3.0	191,927	-	-
Social Case Worker II	0A24 A	17.0	1,022,741	14.0	879,514
Human Services Business Officer	0A22 A	3.0	149,124	-	-
Rate Analyst	0A22 A	1.0	45,000	-	-
Social Case Worker	0A22 A	38.0	2,059,538	33.0	1,972,121
Eligibility Technician	0321 A	31.0	1,468,204	29.0	1,452,701
Senior Medical Care Specialist	0321 A	1.0	78,000	-	-
Clerk Secretary	0A16 A	1.0	45,582	-	-
Data Control Clerk	0315 A	13.0	516,186	-	-
Senior Word Processing Typist	0312 A	1.0	35,064	1.0	36,691
Data Entry Operator	0310 A	3.0	106,103	3.0	111,153
Telephone Operator	0310 A	1.0	34,193	-	-
Word Processing Typist	0310 A	4.0	135,621	3.0	103,824
<b>Subtotal</b>		<b>174.0</b>	<b>\$10,562,895</b>	<b>93.0</b>	<b>\$5,288,798</b>

# Department of Human Services

## Health Care Quality, Financing and Purchasing

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE*</u>	<u>Cost</u>	<u>FTE*</u>	<u>Cost</u>
Overtime			897,750		689,500
Turnover			(1,455,864)		(634,307)
Cost Allocation to Other Programs		(3.1)	(167,376)	(3.1)	(254,020)
Cost Allocation from Other Programs		68.4	3,417,948	68.4	3,338,702
Interdepartmental Transfer from OHHS			399,397		-
Pay Reduction Days			(199,203)		-
<b>Total Salaries</b>		<b>239.3</b>	<b>\$13,455,547</b>	<b>158.3</b>	<b>\$8,428,673</b>
<b>Benefits</b>					
Retirement			2,609,511		1,778,464
Medical			2,538,734		1,624,599
FICA			1,029,423		644,414
Retiree Health			860,067		544,108
Payroll Accrual			71,706		-
<b>Total Salaries and Benefits</b>		<b>239.3</b>	<b>\$20,564,988</b>	<b>158.3</b>	<b>\$13,020,258</b>
Cost Per FTE Position			86,141		83,479
Statewide Benefit Assessment			502,397		309,569
<b>Payroll Costs</b>		<b>239.3</b>	<b>\$21,067,385</b>	<b>158.3</b>	<b>\$13,329,827</b>
<b>Purchased Services</b>					
Training and Educational Services			2,620,884		2,701,718
Buildings and Grounds Maintenance			2,000		1,662
Information Technology			1,501,626		1,501,626
Legal Services			39,000		-
Management and Consultant Services			37,111,984		33,154,255
Clerical and Temporary Services			800		800
Other Contract Services			232,000		232,000
<b>Total</b>			<b>\$41,508,294</b>		<b>\$37,592,061</b>
<b>Total Personnel</b>		<b>239.3</b>	<b>\$62,575,679</b>	<b>158.3</b>	<b>\$50,921,888</b>
<b>Distribution by Source of Funds</b>					
General Revenue		115.1	20,242,477	78.6	17,421,686
Federal Funds		124.2	42,333,202	79.7	33,500,202
<b>Total: All Funds</b>		<b>239.3</b>	<b>\$62,575,679</b>	<b>158.3</b>	<b>\$50,921,888</b>

\* Positions removed from the roster between fiscal years represent transfers to the EOHHS FTE roster. These modifications stem from a major reconfiguration of staffing among EOHHS and its subsidiary departments (mainly DHS) in FY 2012.

## Department of Behavioral Healthcare, Developmental Disabilities and Hospitals Agency Summary

	FY 2011		FY 2012	
	FTE	Cost	FTE	Cost
<b>Distribution by Category</b>				
Classified	1,365.2	64,483,619	1,367.2	70,222,685
Unclassified	9.0	752,927	9.0	803,231
Overtime		16,018,947		3,263,943
Turnover		(5,280,557)		(5,489,383)
Pay Reduction Days		(935,306)		-
<b>Total Salaries</b>	<b>1,374.2</b>	<b>\$75,039,630</b>	<b>1,376.2</b>	<b>\$68,800,476</b>
<b>Benefits</b>				
Retirement		12,261,896		15,058,882
Medical		15,134,687		15,824,859
FICA		5,827,563		5,354,396
Retiree Health		4,100,411		4,703,184
Holiday Pay		929,020		1,304,714
Payroll Accrual		312,177		-
<b>Total Salaries and Benefits</b>	<b>1,374.2</b>	<b>\$113,605,384</b>	<b>1,376.2</b>	<b>\$111,046,511</b>
Cost Per FTE Position		82,670		80,691
Temporary and Seasonal		1,413,343		1,954,882
Workers Compensation		60,200		62,205
Statewide Benefit Assessment		2,359,831		2,620,988
<b>Payroll Costs</b>	<b>1,374.2</b>	<b>\$117,438,758</b>	<b>1,376.2</b>	<b>\$115,684,586</b>
<b>Purchased Services</b>				
Medical Services		5,150		74,896
Training and Educational Services		6,079		5,000
Buildings and Grounds Maintenance		155,664		164,541
Information Technology Services		1,900		1,900
Legal Services		342		4,784
Management and Consultant Services		57,101		17,100
Clerical and Temporary Services		52,000		66,000

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## Department of Behavioral Healthcare, Developmental Disabilities and Hospitals Agency Summary

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	FY 2011		FY 2012	
	FTE	Cost	FTE	Cost
Other Contract Services		1,391,581		678,027
University and College Services		78,798		128,798
<b>Total</b>		<b>\$1,748,615</b>		<b>\$1,141,046</b>
<b>Total Personnel</b>	<b>1,374.2</b>	<b>\$119,187,373</b>	<b>1,376.2</b>	<b>\$116,825,632</b>
<b>Distribution by Source of Funds</b>				
General Revenue	542.4	47,648,652	681.5	57,753,156
Federal Funds	787.7	67,911,994	653.9	55,472,183
Restricted Receipts	44.1	3,616,727	40.8	3,600,293
Reconcile to FTE Authorization	(2.0)	-	-	-
<b>Total: All Funds</b>	<b>1,372.2</b>	<b>\$119,177,373</b>	<b>1,376.2</b>	<b>\$116,825,632</b>

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**Department of Behavioral Healthcare, Developmental Disabilities and Hospitals**  
**Central Management**

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		<u>FY 2011</u>		<u>FY 2012</u>	
	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Executive/Associate Director	0146	1.0	99,728	1.0	105,800
Chief of Strategic Plng. & Monitoring	0143A	1.0	87,067	-	- (1)
Administrator II (MHRH)	0138A	1.0	70,538	1.0	77,714
Principal Health Facility Survey	0329A	3.0	205,450	3.0	244,829
Chief Clerk	0B16A	1.0	45,569	1.0	49,184
<b>Subtotal</b>		<b>7.0</b>	<b>\$508,352</b>	<b>6.0</b>	<b>\$477,527</b>
<b>Unclassified</b>					
Executive Director (MHRH)	950KF	1.0	143,206	1.0	143,206
<b>Subtotal</b>		<b>1.0</b>	<b>\$143,206</b>	<b>1.0</b>	<b>\$143,206</b>
Turnover			(179,694)		(13,040)
Pay Reduction Days			(7,351)		-
<b>Total Salaries</b>		<b>8.0</b>	<b>\$464,513</b>	<b>7.0</b>	<b>\$607,693</b>
<b>Benefits</b>					
Retirement			96,517		139,645
Medical			71,632		86,351
FICA			33,086		43,427
Retiree Health			31,304		41,791
Payroll Accrual			2,447		-
<b>Total Salaries and Benefits</b>		<b>8.0</b>	<b>\$699,499</b>	<b>7.0</b>	<b>\$918,907</b>
Cost Per FTE Position			87,437		131,272
Statewide Benefit Assessment			18,576		24,305
<b>Payroll Costs</b>		<b>8.0</b>	<b>\$718,075</b>	<b>7.0</b>	<b>\$943,212</b>

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**Department of Behavioral Healthcare, Developmental Disabilities and Hospitals  
Central Management**

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	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>					
Buildings and Grounds Maintenance			1,328		1,328
Legal Services			190		170
Other Contract Services			37,000		37,000
<b>Total</b>			<b>\$38,518</b>		<b>\$38,498</b>
<b>Total Personnel</b>		<b>8.0</b>	<b>\$756,593</b>	<b>7.0</b>	<b>\$981,710</b>
<b>Distribution by Source of Funds</b>					
General Revenue		6.5	621,556	4.9	690,678
Federal Funds		1.5	135,037	2.1	291,032
<b>Total: All Funds</b>		<b>8.0</b>	<b>756,593</b>	<b>7.0</b>	<b>981,710</b>

**Department of Behavioral Healthcare, Developmental Disabilities and Hospitals  
Hospitals and Community System Support**

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Associate Director (Financial Mgmt.)	0144A	1.0	99,779	1.0	109,871
Administrator III	0140A	1.0	103,985	1.0	112,225
Admin. Financial Management	0137A	2.0	183,526	2.0	196,565
Assistant Administrator, Financial Mgmt.	0134A	1.0	62,991	1.0	66,953
Associate Administrator II	0134A	2.0	150,593	2.0	162,274
Coding Specialist/Abstractor	0326A	3.0	158,673	3.0	173,399
Accountant	0320A	1.0	36,257	1.0	38,536
Supvr. of Patients' Res. & Ben.	0132A	1.0	55,106	1.0	58,572
Principal Rate Analyst (CBS)	0B28A	2.0	137,235	2.0	147,988
Fiscal Management Officer	0B26A	1.0	66,952	1.0	72,264
Sr Rate Analyst (Comm Based Services)	0B25A	1.0	54,957	1.0	60,016
Medical Care Specialist	0B25A	3.0	186,464	3.0	204,226
Administrator Officer	0124A	1.0	56,692	1.0	61,154
Fiscal Clerk	0314A	1.0	40,831	1.0	44,078
Senior Word Processing Typist	0312A	1.0	39,166	2.0	84,209 <sup>(2)</sup>
<b>Subtotal</b>		<b>22.0</b>	<b>\$1,433,207</b>	<b>23.0</b>	<b>\$1,592,330</b>
Turnover			(33,285)		(39,068)
Pay Reduction Days			(21,801)		-
<b>Total Salaries</b>		<b>22.0</b>	<b>\$1,378,121</b>	<b>23.0</b>	<b>\$1,553,262</b>
<b>Benefits</b>					
Retirement			286,342		356,671
Medical			227,121		244,448
FICA			105,309		118,184
Retiree Health			110,852		124,218
Payroll Accrual			7,288		-
<b>Total Salaries and Benefits</b>		<b>22.0</b>	<b>\$2,115,033</b>	<b>23.0</b>	<b>\$2,396,783</b>
Cost Per FTE Position			96,138		104,208
Statewide Benefit Assessment			55,112		62,111
<b>Payroll Costs</b>		<b>22.0</b>	<b>\$2,170,145</b>	<b>23.0</b>	<b>\$2,458,894</b>

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**Department of Behavioral Healthcare, Developmental Disabilities and Hospitals  
Hospitals and Community System Support**

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	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>					
Buildings and Grounds Maintenance			685		1,850
Legal Services			152		-
Management and Consultant Services			17,101		17,100
<b>Total</b>			<b>\$17,938</b>		<b>\$18,950</b>
<b>Total Personnel</b>		<b>22.0</b>	<b>\$2,188,083</b>	<b>23.0</b>	<b>\$2,477,844</b>
<b>Distribution by Source of Funds</b>					
General Revenue		17.6	1,750,404	19.1	2,042,607
Restricted Receipts		4.4	437,679	3.9	435,237
<b>Total: All Funds</b>		<b>22.0</b>	<b>\$2,188,083</b>	<b>23.0</b>	<b>\$2,477,844</b>

**Department of Behavioral Healthcare, Developmental Disabilities and Hospitals  
Services for the Developmentally Disabled**

Classified	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
Associate Director II (MHRH)	0144A	1.0	124,790	1.0	134,649
Deputy Administrator (MHRH)	0136A	1.0	65,878	1.0	73,716
Administator of Program Management	0135A	2.0	159,378	2.0	172,520
Chief Reg Occupational Therapist	0135A	1.0	76,340	1.0	84,175
Professional Services Coordinator	0134A	3.0	229,400	3.0	250,883
Associate Administrator I (MHRH)	0132A	1.0	73,493	1.0	81,107
Casework Supervisor II	0A28A	5.0	340,488	5.0	370,962
Principal Rate Analyst (Comm. Based)	0B28A	2.0	135,044	2.0	147,663
Human Services Program Planner	0327A	2	117,402	2.0	129,076
Clinical Psychologist	0A27A	3.0	206,516	3.0	222,504
Clinical Social Worker	0A27A	1.0	64,529	1.0	69,562
Supv of Billings & Acct Rec	0327A	1.0	65,135	1.0	69,231
Audiologist	0327A	1.0	63,667	1.0	68,667
Consultant Public Health Nurse	0926A	1.0	89,498	1.0	97,687
Sr. Housing Specialist	0326A	1.0	49,240	1.0	54,814
Social Caseworker II	0A24A	29.0	1,682,661	29.0	1,821,221
Comm Facilities Compliance Officer	0324A	1.0	49,743	1.0	54,752
Coordinator of Comm Res Services	0324A	3.0	170,174	3.0	183,554
Supv. Registered Nurse A	0924A	1.0	86,636	1.0	94,350
Workshop Manager	0324A	2.0	110,528	2.0	120,374
Social Caseworker	0A22A	1.0	55,505	1.0	59,935
Senior Dietitian	0322A	2.0	108,146	2.0	118,282
Training Officer	0322A	1.0	44,955	1.0	48,544
Supervisor of C & D Services	0321A	16.0	768,653	16.0	838,464
Registered Nurse B	0921A	6.0	437,696	6.0	473,759
Chief Heating Plant Operator	0320A	1.0	48,452	1.0	52,292
Registered Nurse A	0920A	11.0	820,013	11.0	896,161
Senior Behavior Specialist	0320A	1.0	46,537	1.0	50,126
Community Prog. Liaison Worker	0319A	1.0	37,946	1.0	41,911
Assistant Business Management Officer	0319A	1.0	46,434	1.0	50,140
Billing Specialist	0318A	1.0	45,152	1.0	48,930
Licensed Practical Nurse	0517A	6.0	358,926	6.0	390,768
Clerk Secretary	0B16A	2.0	88,344	2.0	95,394
Information Aide	0315A	1.0	36,357	1.0	39,259
Program Aide	0315A	7.0	282,407	7.0	304,507
Community Maintenance Tech Env	0314G	1.0	39,955	1.0	43,145
Community Dietary Aide	0314A	10.0	406,594	10.0	441,311
Community Housekeeping Aide	0314A	6.0	243,855	6.0	263,652
Community Living Aide	0314A	300.0	11,287,744	300.0	12,271,958

**Department of Behavioral Healthcare, Developmental Disabilities and Hospitals  
Services for the Developmentally Disabled**

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Fiscal Clerk	0314A	2.0	67,601	2.0	74,583
Principal Clerk Typist	0312A	2.0	69,998	2.0	76,110
Dental Assistant	0312A	1.0	39,196	1.0	42,307
Clerk Typist	0307A	1.0	33,881	1.0	36,584
Clerk	0307A	1.0	35,138	1.0	37,917
<b>Subtotal</b>		<b>444.0</b>	<b>\$19,410,025</b>	<b>444.0</b>	<b>\$21,097,506</b>
<b>Unclassified</b>					
Act Treat Employment (Teacher)	0T002A	2.0	207,334	2.0	223,358
Senior Instructor (MR)	0318U	1.0	43,915	1.0	47,420
<b>Subtotal</b>		<b>3.0</b>	<b>\$251,249</b>	<b>3.0</b>	<b>\$270,778</b>
Overtime			5,624,546		864,624
Turnover			(2,022,311)		(2,766,336)
Pay Reduction Days			(274,967)		-
<b>Total Salaries</b>		<b>447.0</b>	<b>\$22,988,542</b>	<b>447.0</b>	<b>\$19,466,572</b>
<b>Benefits</b>					
Retirement			3,607,993		4,274,524
Medical			4,778,318		4,776,272
FICA			1,789,892		1,535,167
Retiree Health			1,235,300		1,338,054
Holiday Pay			515,707		536,619
Payroll Accrual			91,772		-
<b>Total Salaries and Benefits</b>		<b>447.0</b>	<b>\$35,007,524</b>	<b>447.0</b>	<b>\$31,927,208</b>
Cost Per FTE Position			78,317		71,426
Temporary and Seasonal			429,630		682,350
Workers' Compensation			3,594		-
Statewide Benefit Assessment			694,367		743,893
<b>Payroll Costs</b>		<b>447.0</b>	<b>\$36,135,115</b>	<b>447.0</b>	<b>\$33,353,451</b>

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**Department of Behavioral Healthcare, Developmental Disabilities and Hospitals  
Services for the Developmentally Disabled**

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	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>					
Medical Services			150		69,896
Buildings and Grounds Maintenance			126,344		131,558
Other Contract Services			930,940		215,890
<b>Total</b>			<b>\$1,057,434</b>		<b>\$417,344</b>
<b>Total Personnel</b>		<b>447.0</b>	<b>\$37,192,549</b>	<b>447.0</b>	<b>\$33,770,795</b>
<b>Distribution by Source of Funds</b>					
General Revenue		154.7	13,301,525	198.7	14,900,783
Federal Funds		287.8	23,787,119	245.9	18,766,107
Restricted Receipts		4.5	103,905	2.4	103,905
<b>Total: All Funds</b>		<b>447.0</b>	<b>\$37,192,549</b>	<b>447.0</b>	<b>\$33,770,795</b>

**Department of Behavioral Healthcare, Developmental Disabilities and Hospitals**  
**Behavioral Healthcare Services**

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>		
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>	
<b>Classified</b>						
Administrator III (MHRH)	0140A	3.0	282,997	3.0	297,379	
Administrator II (MHRH)	0138A	1.0	81,190	1.0	89,285	
Chief Behavior Therapy Program	0136A	1.0	90,590	1.0	97,708	
Assistant Admin. Financial Management	0134A	1.0	69,423	1.0	73,789	
Professional Services Coordinator	0134A	2.0	123,103	2.0	139,343	
Habilitative Services Manager	0332A	2.0	130,904	2.0	144,071	
Senior Public Health Promotion Specialist	0331A	8.0	550,179	8.0	576,459	
Programming Services Officer	0131A	1.0	56,971	1.0	64,428	
Supervising Accountant	0131A	-	-	1.0	79,647	(2)
Human Services Program Planner	0327A	1.0	46,880	-	-	(3)
Fiscal Management Officer	0326A	-	-	1.0	72,619	(2)
Consultant Public Health Nurse	0926A	1.0	100,109	1.0	107,891	
Implementation Aide	0122A	1.0	48,349	1.0	54,054	
Community Program Liaison Worker	0319A	1.0	35,307	-	-	(3)
Chief Clerk	0B16A	1.0	39,472	1.0	43,716	
Data Control Clerk	0315A	3.0	120,866	3.0	125,775	
Principal Clerk Stenographer	0313A	1.0	35,490	1.0	39,270	
Senior Clerk Typist	0309A	1.0	33,761	1.0	37,171	
<b>Subtotal</b>		<b>29.0</b>	<b>\$1,845,591</b>	<b>29.0</b>	<b>\$2,042,605</b>	
<b>Unclassified</b>						
Project Manager	0128A	1.0	66,190	1.0	72,405	
<b>Subtotal</b>		<b>1.0</b>	<b>\$66,190</b>	<b>1.0</b>	<b>\$72,405</b>	
Turnover			(6,328)		(46,812)	
Pay Reduction Days			(29,676)		-	
<b>Total Salaries</b>		<b>30.0</b>	<b>\$1,875,777</b>	<b>30.0</b>	<b>\$2,068,198</b>	
<b>Benefits</b>						
Retirement			389,772		475,121	
Medical			344,831		349,932	
FICA			143,478		158,191	
Retiree Health			126,395		141,767	
Payroll Accrual			9,920		-	
<b>Total Salaries and Benefits</b>		<b>30.0</b>	<b>\$2,890,173</b>	<b>30.0</b>	<b>\$3,193,209</b>	

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**Department of Behavioral Healthcare, Developmental Disabilities and Hospitals**  
**Behavioral Healthcare Services**

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	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			96,339		106,440
Statewide Benefit Assessment			75,022		82,751
<b>Payroll Costs</b>		<b>30.0</b>	<b>\$2,965,195</b>	<b>30.0</b>	<b>\$3,275,960</b>
<b>Purchased Services</b>					
Management and Consultant Services			40,000		-
Clerical and Temporary Services			-		14,000
University and College Services			78,798		128,798
<b>Total</b>			<b>\$118,798</b>		<b>\$142,798</b>
<b>Total Personnel</b>		<b>30.0</b>	<b>\$3,083,993</b>	<b>30.0</b>	<b>\$3,418,758</b>
<b>Distribution by Source of Funds</b>					
General Revenue		19.5	1,926,111	22.0	2,406,734
Federal Funds		10.5	1,157,882	8.0	1,012,024
<b>Total: All Funds</b>		<b>30.0</b>	<b>\$3,083,993</b>	<b>30.0</b>	<b>\$3,418,758</b>

**Department of Behavioral Healthcare, Developmental Disabilities and Hospitals  
Hospitals and Community Rehabilitative Services**

	<b>Grade</b>	<b>FY 2011</b>		<b>FY 2012</b>	
		<b>FTE</b>	<b>Cost</b>	<b>FTE</b>	<b>Cost</b>
Chief of Medical Staff & Clinical Services	0154A	1.0	158,191	1.0	183,276
Deputy Director Dept. of Human Services	0148A	1.0	139,617	1.0	150,762
Assistant Medical Program Director	0747A	1.0	162,473	1.0	175,443
Psychiatrist IV	0447A	6.5	696,370	6.5	749,342
Chief Operating Officer (Eleanor Slater)	0145A	1.0	118,833	1.0	128,264
Exec. Nurse/Eleanor Slater Hospital	0142A	1.0	113,392	1.0	122,410
Radiologist	0742A	1.0	118,115	1.0	127,398
Physician Administrator (General)	0741A	3.0	370,909	3.0	403,815
Physician Administrator (Geriatric)	0741A	1.0	128,679	1.0	138,619
Manager of Nursing Services	0140A	3.0	278,329	3.0	299,231
Physician II (General)	0740A	10.0	1,111,193	10.0	1,210,036
Chief, Clinical Laboratory Svcs.	0139A	1.0	89,802	1.0	100,957
Administrator II (MHRH)	0138A	4.0	338,092	4.0	374,316
Adm JCAHO Accrd Std Hosp Cnt Q	0135A	1.0	84,610	1.0	91,300
Associate Administrator II	0134A	1.0	71,750	1.0	77,478
Asst Dir of Nursing Services	0334A	1.0	82,239	1.0	88,725
Chief Business Management Officer	0134A	1.0	82,454	1.0	89,015
Chief Case Work Supervisor	0134A	1.0	76,260	1.0	85,145
Supervisor Clinical Lab Scientist Gen.	0334A	2.0	158,237	2.0	174,695
Associate Administrator I (MHRH)	0132A	2.0	144,934	2.0	160,516
Clinical Psychologist (PH.D. Qual)	0332A	1.0	74,209	1.0	80,087
Supervisor of Pharmacy Services	0B32A	3.0	212,773	3.0	233,036
Sr. Casework Supervisor	0B30A	1.0	65,452	1.0	70,676
Senior Clinical Lab Scientist (General)	3130A	2.0	131,668	2.0	143,423
Hospital Administrator Compliance Off.	0329A	5.0	271,683	5.0	295,797
Supervising Respiratory Therapy	0328A	1.0	63,838	1.0	68,830
Clinical Laboratory Scientist	0327A	3.0	175,011	3.0	190,873
Clinical Psychologist	0A27A	9.0	567,518	9.0	611,403
Supervising Therapeutic Activities	0327A	2.0	125,142	2.0	135,010
Clinical Social Worker	0A27A	12.0	767,191	12.0	834,112
Business Management Officer	0B26A	1.0	54,457	1.0	61,173
Training Supervisor	0326A	1.0	42,378	1.0	45,043
Senior Food Service Administrator	3126A	1.0	51,649	1.0	56,544
Senior Respiratory Therapist	3126A	1.0	57,026	1.0	63,885
Supervisor Registered Nurse B	0925A	16.0	1,376,476	16.0	1,484,874
Nursing Instructor	0924A	3.0	275,050	3.0	298,243
Infection Control Nurse	0924A	2.0	172,756	2.0	188,908
Principal Dietitian	0324A	2.0	88,828	2.0	95,462
Supervising Registered Nurse A	0924A	6.0	522,803	6.0	567,951
Supt. of Property Control & Supply	0323A	1.0	55,390	1.0	59,716

**Department of Behavioral Healthcare, Developmental Disabilities and Hospitals  
Hospitals and Community Rehabilitative Services**

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Laundry Manager	0323A	1.0	55,230	1.0	59,551
Supervisor of Housekeeping Services	0322A	1.0	52,031	1.0	55,903
Senior Group Worker	0322A	14.0	665,786	14.0	721,892
Data Entry Unit Supervisor	0B21A	1.0	54,456	1.0	59,199
Registered Nurse B	0921A	63.6	4,588,945	63.6	5,026,117
Chief Transportation & Grounds (RIMC)	0321A	1.0	38,102	1.0	43,526
Clinical Laboratory Technician	0320A	5.0	198,115	5.0	213,693
Medical Records Technician	0320A	2.0	74,186	2.0	80,516
Mental Health Worker	0320A	26.0	1,223,549	26.0	1,329,388
Physical Therapy Assistant	0320A	1.0	43,392	1.0	48,839
Registered Nurse A	0920A	54.6	4,018,004	54.6	4,400,188
Technical Staff Assistant	3120A	1.0	47,310	1.0	51,793
Executive Assistant (MHRH)	0118A	1.0	45,216	1.0	48,814
Adaptive Equip Design & Fabricatr	0318A	3.0	132,602	3.0	144,106
Building Superintendent	0318A	3.0	134,847	3.0	145,589
Diesel Truck & Heavy Equipment Mech.	3118A	1.0	35,032	1.0	39,292
Pharmacy Aide II	0318A	6.0	242,312	6.0	264,938
Sr. X-Ray Technologist	0318A	2.0	79,156	2.0	87,275
Licensed Practical Nurse	0517A	4.0	243,009	4.0	262,164
Property Control & Supply Officer	0317A	1.0	43,679	1.0	47,166
Behavior Specialist	3116A	15.0	523,034	15.0	562,280
Chief Clerk	4116A	1.0	43,302	1.0	47,406
Clerk Secretary	0B16A	3.0	123,003	3.0	133,076
Institution Housekeeper	3115A	4.0	157,334	4.0	171,821
Program Aide	0315A	1.0	41,551	1.0	44,867
Med Records Clerk Supervisor	0315A	4.0	143,071	4.0	155,594
Sr. Cook	0315A	3.0	98,867	3.0	107,901
Data Control Clerk	0315A	-	-	2.0	81,005
Fiscal Clerk	3114A	2.0	73,524	2.0	80,047
Food Service Supervisor	3114A	12.0	443,776	12.0	478,985
Institution Attendant (Psychiatric)	0314A	98.0	3,813,484	98.0	4,129,614
Laboratory Assistant	0314A	2.0	77,971	2.0	84,194
Community Living Aide	3114A	33.0	1,285,336	33.0	1,396,664
Certified Nursing Assistant	3113A	202.0	7,057,360	202.0	7,673,868
Principal Clerk-Stenographer	3113A	1.0	39,146	1.0	42,247
Public Properties Officer	3112G	1.0	39,055	1.0	42,633
Cook	0312A	13.0	418,833	13.0	459,936
Sr. Laundry Worker	0312A	1.0	36,817	1.0	40,627
Dental Assistant	0312A	1.0	33,980	1.0	38,035
Sr. Telephone Operator	3112A	2.0	75,604	2.0	80,357

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**Department of Behavioral Healthcare, Developmental Disabilities and Hospitals  
Hospitals and Community Rehabilitative Services**

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Sr. Word Processing Typist	0312A	8.0	281,340	8.0	309,495
Groundskeeper	3111G	2.0	66,090	2.0	70,859
Motor Equipment Operator	3111G	10.0	340,927	10.0	373,612
Sr. Stores Clerk	0311A	3.0	101,842	3.0	110,948
Garment Worker	0311A	1.0	35,429	1.0	38,257
Medical Records Clerk	3111A	9.0	283,387	9.0	303,924
Telephone Operator	3110A	2.0	66,241	2.0	71,527
Word Processing Typist	3110A	1.0	34,626	1.0	37,389
Janitor	0309A	54.0	1,736,421	54.0	1,890,473
Laundry Worker	3109A	14.0	482,566	14.0	523,646
Senior Janitor	3109A	2.0	65,975	2.0	71,363
Senior Clerk Typist	3109A	2.0	66,512	2.0	72,299
Cook's Helper	3109A	45.5	1,438,539	45.5	1,564,660
Laborer	0308A	2.0	70,765	2.0	77,370
<b>Subtotal</b>		<b>863.2</b>	<b>\$41,286,444</b>	<b>865.2</b>	<b>\$45,012,717</b>
<b>Unclassified</b>					
Teacher (MR Spec Ed)	OT001A	3.0	264,148	3.0	285,606
Janitor	309A	1.0	28,134	1.0	31,236
<b>Subtotal</b>		<b>4.0</b>	<b>\$292,282</b>	<b>4.0</b>	<b>\$316,842</b>
Overtime			10,394,401		2,399,319
Turnover			(3,038,939)		(2,624,127)
Pay Reduction Days			(601,511)		
<b>Total Salaries</b>		<b>867.2</b>	<b>\$48,332,677</b>	<b>869.2</b>	<b>\$45,104,751</b>
<b>Benefits</b>					
Retirement			7,881,272		9,812,921
Medical			9,712,785		10,367,856
FICA			3,755,798		3,499,427
Retiree Health			2,596,560		3,057,354
Holiday Pay			413,313		768,095
Payroll Accrual			200,750		-
<b>Total Salaries and Benefits</b>		<b>867.2</b>	<b>\$72,893,155</b>	<b>869.2</b>	<b>\$72,610,404</b>

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**Department of Behavioral Healthcare, Developmental Disabilities and Hospitals  
Hospitals and Community Rehabilitative Services**

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	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			84,056		83,537
Temporary and Seasonal			983,713		1,272,532
Workers Compensation			56,606		62,205
Statewide Benefit Assessment			1,516,754		1,707,928
<b>Payroll Costs</b>		<b>867.2</b>	<b>\$75,450,228</b>	<b>869.2</b>	<b>\$75,653,069</b>
<b>Purchased Services</b>					
Medical Services			5,000		5,000
Training and Educational Services			6,079		5,000
Buildings and Grounds Maintenance			27,307		29,805
Information Technology			1,900		1,900
Legal Services			-		4,614
Clerical and Temporary Services			52,000		52,000
Other Contract Services			423,641		425,137
<b>Total</b>			<b>\$515,927</b>		<b>\$523,456</b>
<b>Total Personnel</b>		<b>867.2</b>	<b>\$75,966,155</b>	<b>869.2</b>	<b>\$76,176,525</b>
<b>Distribution by Source of Funds</b>					
General Revenue		344.1	30,049,056	436.8	37,712,354
Federal Funds		487.9	42,831,956	397.9	35,403,020
Restricted Receipts		35.2	3,075,143	34.5	3,061,151
<b>Total: All Funds</b>		<b>867.2</b>	<b>\$75,956,155</b>	<b>869.2</b>	<b>\$76,176,525</b>

# Department of Veterans' Affairs

Classified	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
Assistant Medical Program Director	00747 A	-	-	1.0	167,971
Psychiatrist IV	00447 A	-	-	0.6	84,821
Director	20944 F	-	-	1.0	115,000 (1)
Executive Nurse	00142 A	-	-	1.0	96,600
Administrator	00141 A	-	-	1.0	99,750
Physician II	00740 A	-	-	2.0	258,468
Chief of Family Health Systems	00137 A	-	-	1.0	90,428
Chief Case Work Supervisor	00A34 A	-	-	1.0	85,956
Assistant Administrator	00133 A	-	-	2.0	161,091
Clinical Social Worker	00A27 A	-	-	4.0	284,978
Consultant Public Health Nurse	00926 A	-	-	1.0	106,640
Senior Food Service Administrator	00326 A	-	-	1.0	61,824
Supervising Registered Nurse B	00925 A	-	-	3.0	285,385
Infection Control Nurse	00924 A	-	-	1.0	87,435
Nursing Instructor	00924 A	-	-	1.0	93,514
Supervising Activities Therapist	00324 A	-	-	2.0	120,504
Supervising Registered Nurse A	00924 A	-	-	6.0	570,197
Benefit Claims Specialist	00323 F	-	-	4.0	180,000 (1)
Maintenance Superintendent	00322 A	-	-	1.0	56,700
Principal Dietician	00321 A	-	-	1.0	61,146
Registered Nurse B	00921 A	-	-	22.6	1,650,395
Medical Records Technician	00320 A	-	-	1.0	45,264
Registered Nurse A	00920 A	-	-	9.0	721,950
Assistant Business Mgmt Officer	00319 A	-	-	1.0	43,987
Group Worker	00319 A	-	-	5.5	262,194
Senior Laboratory Technician	00319 A	-	-	1.0	43,873
Pharmacy Aide II	00318 A	-	-	3.0	138,654
Senior Cemetery Specialist	00318 A	-	-	1.0	48,394
Senior X-Ray Technologist	00318 A	-	-	1.0	43,091
Licensed Practical Nurse	00517 A	-	-	16.0	1,017,055
Chief Clerk	00A16 A	-	-	1.0	42,623
Laboratory Technician	00316 A	-	-	1.0	33,377
Senior Cook	00315 A	-	-	2.0	83,776
Storekeeper	00315 A	-	-	1.0	41,129
Cemetery Specialist	00314 A	-	-	5.0	208,681
Fiscal Clerk	00314 A	-	-	1.0	35,116
Food Service Supervisor	00314 A	-	-	1.0	44,829

# Department of Veterans' Affairs

	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
Senior Institution Attendant	00314 A	-	-	6.0	251,630
Senior Maintenance Technician	00314 G	-	-	1.0	38,555
Senior Reconciliation Clerk	00314 A	-	-	1.0	41,986
Institutional Attendant	00313 A	-	-	79.5	3,780,576
Senior Food Service Aide	00313 A	-	-	2.0	86,499
Cook	00312 A	-	-	5.0	191,781
Principal Clerk-Typist	00312 A	-	-	1.0	36,691
Senior Word Processing Typist	00312 A	-	-	2.0	77,750
Motor Equipment Operator	00311 G	-	-	2.0	82,460
Assistant Business Mgmt Officer	00310 A	-	-	1.0	44,138
Gardener	00310 G	-	-	1.0	39,437
Reconciliation Clerk	00310 A	-	-	1.0	38,452
Word Processing Typist	00310 A	-	-	2.0	75,240
Cook's Helper	00309 A	-	-	20.0	746,113
Cemetery Aide	10258 H	-	-	-	120,000
<b>Subtotal</b>		-	-	<b>233.2</b>	<b>\$13,224,104</b>
Overtime			-		1,015,825
Program Expansion			-	35.0	1,635,279 (2)
Turnover			-		(2,022,262)
<b>Total Salaries</b>		-	-	<b>268.2</b>	<b>\$13,852,946</b>
<b>Benefits</b>					
Retirement			-		2,704,536
Medical			-		2,844,442
FICA			-		1,157,615
Retiree Health			-		819,970
Holiday Pay			-		340,903
Payroll Accrual			-		-
<b>Total Salaries and Benefits</b>		-	-	<b>268.2</b>	<b>\$21,720,412</b>
Cost Per FTE Position			-		96,755
Temporary and Seasonal			-		10,000
Statewide Benefit Assessment			-		470,763
<b>Payroll Costs</b>		-	-	<b>268.2</b>	<b>\$22,201,175</b>

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# Department of Veterans' Affairs

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<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>				
Medical Services	-	-	-	313,000
Design and Engineering Services	-	-	-	15,000
Buildings and Grounds Maintenance	-	-	-	421,764
Information Technology	-	-	-	103,500
Legal Services	-	-	-	5,950
Other Contract Services	-	-	-	5,100
<b>Total</b>	-	-	-	<b>\$864,314</b>
<b>Total Personnel</b>	-	-	<b>268.2</b>	<b>\$23,065,489</b>
<b>Distribution by Source of Funds</b>				
General Revenue	-	-	200.3	16,551,100
Federal Funds	-	-	67.9	6,494,389
Restricted Receipts	-	-	-	20,000
<b>Total: All Funds</b>	-	-	<b>268.2</b>	<b>\$23,065,489</b>

# Governor's Commission on Disabilities

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Executive Secretary	0132A	1.0	78,317	1.0	81,952
<b>Subtotal</b>		<b>1.0</b>	<b>\$78,317</b>	<b>1.0</b>	<b>\$81,952</b>
<b>Unclassified</b>					
Special Projects Coordinator	0829A	1.0	75,883	1.0	79,242
Assistant ADA Coordinator	0824A	2.0	101,829	2.0	108,315
<b>Subtotal</b>		<b>3.0</b>	<b>\$177,712</b>	<b>3.0</b>	<b>\$187,557</b>
Pay Reduction Days			(3,943)	-	-
<b>Total Salaries</b>		<b>4.0</b>	<b>\$252,086</b>	<b>4.0</b>	<b>\$269,509</b>
<b>Benefits</b>					
Retirement			52,384		61,933
Medical			28,132		28,464
FICA			19,285		20,617
Retiree Health			16,991		18,489
Payroll Accrual			1,336		-
<b>Total Salaries and Benefits</b>		<b>4.0</b>	<b>\$370,214</b>	<b>4.0</b>	<b>\$399,012</b>
Cost Per FTE Position			92,554		99,753
Statewide Benefit Assessment			10,241		10,781
<b>Payroll Costs</b>		<b>4.0</b>	<b>\$380,455</b>	<b>4.0</b>	<b>\$409,793</b>
<b>Purchased Services</b>					
Clerical and Temporary Services			75 <sup>(1)</sup>		77 <sup>(1)</sup>
Other Contract Services			8,898 <sup>(2)</sup>		9,575 <sup>(2)</sup>
<b>Total</b>			<b>\$8,973</b>		<b>\$9,652</b>
<b>Total Personnel</b>		<b>4.0</b>	<b>\$389,428</b>	<b>4.0</b>	<b>\$419,445</b>

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# Governor's Commission on Disabilities

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	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>					
General Revenue		3.5	340,797	3.5	366,177
Federal Funds		0.5	46,552	0.5	51,116
Restricted Receipts		-	2,079	-	2,152
<b>Total: All Funds</b>		<b>4.0</b>	<b>\$389,428</b>	<b>4.0</b>	<b>\$419,445</b>

# Commission on the Deaf and Hard of Hearing

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Executive Director	0832 A	1.0	77,832	1.0	81,277
Program Manager	0828 A	1.0	66,566	1.0	69,655
Interpreter Referral Specialist/Adm. Officer	0822 A	1.0	45,278	1.0	49,585
<b>Subtotal</b>		<b>3.0</b>	<b>\$189,676</b>	<b>3.0</b>	<b>\$200,517</b>
Pay Reduction Days			(2,959)		-
<b>Total Salaries</b>		<b>3.0</b>	<b>\$186,717</b>	<b>3.0</b>	<b>\$200,517</b>
<b>Benefits</b>					
Retirement			38,799		46,079
Medical			46,829		47,145
FICA			14,283		15,338
Retiree Health			12,586		13,756
Payroll Accrual			989		-
<b>Total Salaries and Benefits</b>		<b>3.0</b>	<b>\$300,203</b>	<b>3.0</b>	<b>\$322,835</b>
Cost Per FTE Position			100,068		107,612
Statewide Benefit Assessment			7,469		8,020
<b>Payroll Costs</b>		<b>3.0</b>	<b>\$307,672</b>	<b>3.0</b>	<b>\$330,855</b>
<b>Purchased Services</b>					
Other Contract Services			48,950		48,950
<b>Total</b>			<b>\$48,950</b>		<b>\$48,950</b>
<b>Total Personnel</b>		<b>3.0</b>	<b>\$356,622</b>	<b>3.0</b>	<b>\$379,805</b>
<b>Distribution by Source of Funds</b>					
General Revenue		3.0	356,622	3.0	379,805
<b>Total: All Funds</b>		<b>3.0</b>	<b>\$356,622</b>	<b>3.0</b>	<b>\$379,805</b>

# Office of the Child Advocate

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Child Advocate	0862 A	1.0	98,532	1.0	103,705
Assistant Child Advocate	0834 A	1.0	79,836	1.0	87,367
Staff Attorney III	0832 A	0.8	65,034	0.8	68,053
Senior Monitoring and Evaluation Specialist	0825 A	1.0	53,277	1.0	55,750
Chief Field Investigator	0820 A	1.0	44,039	1.0	47,210
Administrative Secretary	0318A	1.0	43,257	1.0	45,264
<b>Subtotal</b>		<b>5.8</b>	<b>\$383,975</b>	<b>5.8</b>	<b>\$407,349</b>
Pay Reduction Days			(5,913)		-
<b>Total Salaries</b>		<b>5.8</b>	<b>\$378,062</b>	<b>5.8</b>	<b>\$407,349</b>
<b>Benefits</b>					
Retirement			78,561		93,609
Medical			65,110		65,815
FICA			28,922		31,162
Retiree Health			25,481		27,945
Payroll Accrual			1,534		-
<b>Total Salaries and Benefits</b>		<b>5.8</b>	<b>\$577,670</b>	<b>5.8</b>	<b>\$625,880</b>
Cost Per FTE Position			99,598		107,910
Statewide Benefit Assessment			15,122		16,294
<b>Payroll Costs</b>		<b>5.8</b>	<b>\$592,792</b>	<b>5.8</b>	<b>\$642,174</b>
<b>Total Personnel</b>		<b>5.8</b>	<b>\$592,792</b>	<b>5.8</b>	<b>\$642,174</b>

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# Office of the Child Advocate

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	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>					
General Revenue		5.3	546,131	5.4	593,468
Federal Funds		0.5	46,661	0.4	48,706
<b>Total: All Funds</b>		<b>5.8</b>	<b>\$592,792</b>	<b>5.8</b>	<b>\$642,174</b>

# Office of the Mental Health Advocate

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Mental Health Advocate	0862 F	1.0	98,268	1.0	102,828
Staff Attorney III	0832 A	1.7	129,681	1.7	136,577
Administrative Assistant	0823A	1.0	52,441	1.0	56,748
<b>Subtotal</b>		<b>3.7</b>	<b>280,390</b>	<b>3.7</b>	<b>296,153</b>
Pay Reduction Days			(4,318)		-
<b>Total Salaries</b>		<b>3.7</b>	<b>\$276,072</b>	<b>3.7</b>	<b>\$296,153</b>
<b>Benefits</b>					
Retirement			57,368		68,056
Medical			37,924		38,579
FICA			21,118		22,655
Retiree Health			18,607		20,317
Payroll Accrual			1,463		-
<b>Total Salaries and Benefits</b>		<b>3.7</b>	<b>\$412,552</b>	<b>3.7</b>	<b>\$445,760</b>
Cost Per FTE Position			111,501		120,476
Statewide Benefit Assessment			11,044		11,846
<b>Payroll Costs</b>		<b>3.7</b>	<b>\$423,596</b>	<b>3.7</b>	<b>\$457,606</b>
<b>Purchased Services</b>					
Medical Services			3,750		1,500
Clerical and Temporary Services			200		200
Other Contract Services			100		100
<b>Total</b>			<b>\$4,050</b>		<b>\$1,800</b>
<b>Total Personnel</b>		<b>3.7</b>	<b>\$427,646</b>	<b>3.7</b>	<b>\$459,406</b>

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# Office of the Mental Health Advocate

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	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>					
General Revenue		3.7	427,646	3.7	459,406
<b>Total: All Funds</b>		<b>3.7</b>	<b>\$427,646</b>	<b>3.7</b>	<b>\$459,406</b>

# **Education**



# Department of Elementary and Secondary Education Agency Summary

	FY 2011		FY 2012	
	FTE	Cost	FTE	Cost
<b>Distribution by Category</b>				
Classified	57.0	2,288,742	57.0	2,350,123
Non-Classified	291.4	22,490,183	291.4	22,860,134
Overtime		15,970		15,820
Turnover		(2,165,486)		(1,799,663)
Pay Reduction Days		(232,798)		-
<b>Total Salaries</b>	<b>348.4</b>	<b>\$22,396,611</b>	<b>348.4</b>	<b>\$23,426,414</b>
<b>Benefits</b>				
Retirement		4,850,290		5,508,975
Medical		3,814,057		3,909,057
FICA		1,885,739		1,886,928
Retiree Health		1,732,396		1,809,816
Contract Stipends		10,712		10,453
Holiday Pay		498		485
Payroll Accrual		116,274		-
<b>Total Salaries and Benefits</b>	<b>348.4</b>	<b>\$34,806,577</b>	<b>348.4</b>	<b>\$36,552,128</b>
Cost Per FTE Position		99,904		104,914
Temporary and Seasonal		1,906,577		1,365,614
Statewide Benefit Assessment		925,245		955,414
<b>Payroll Costs</b>	<b>348.4</b>	<b>\$37,638,399</b>	<b>348.4</b>	<b>\$38,873,156</b>
<b>Purchased Services</b>				
Medical Services		2,020		2,020
Design and Engineering Services		900		900
Training and Educational Services		33,800,263		40,512,476
Buildings and Grounds Maintenance		21,300		21,250
Information Technology		1,928,360		2,046,177
Legal Services		236,200		149,600
Management and Consultant Services		185,000		186,635

# Department of Elementary and Secondary Education Agency Summary

	FY 2011		FY 2012	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Clerical and Temporary Services		78,349		78,349
Other Contract Services		484,551		517,600
University and College Services		2,616,656		2,641,656
<b>Total</b>		<b>\$39,353,599</b>		<b>\$46,156,663</b>
<b>Total Personnel</b>	<b>348.4</b>	<b>\$76,991,998</b>	<b>348.4</b>	<b>\$85,029,819</b>
<b>Distribution by Source of Funds</b>				
General Revenue	263.0	32,731,678	265.0	32,874,705
Federal Funds	71.6	29,797,385	69.6	33,557,129
Restricted Receipts	13.8	14,357,935	13.8	18,597,985
Other Funds	-	105,000	-	-
<b>Total: All Funds</b>	<b>348.4</b>	<b>\$76,991,998</b>	<b>348.4</b>	<b>\$85,029,819</b>

# Department of Elementary and Secondary Education

## Administration of the Comprehensive Education Strategy

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Technical Support Specialist I	0328 A	2.0	131,625	2.0	135,573
Office Manager	0323 A	1.0	54,013	1.0	55,633
System Support Tech	0321 A	2.0	89,003	2.0	91,673
Assistant Administrative Officer	0321 A	2.0	190,667	2.0	196,301
Research Technician	0319 A	2.0	89,399	2.0	92,081
Clerk Secretary	B16 A	7.0	222,013	7.0	228,658
Information Services Tech.	0316 A	6.0	201,578	6.0	206,516
Information Aide	0315 A	6.0	264,366	6.0	272,273
Fiscal Clerk	0314 A	1.0	40,170	1.0	41,375
Document Imaging Tech	0312 A	1.0	40,133	1.0	41,337
Sr. Telephone Operator	B13	1.0	37,560	1.0	38,687
<b>Subtotal</b>		<b>31.0</b>	<b>\$1,360,527</b>	<b>31.0</b>	<b>\$1,400,107</b>
<b>Non-Classified</b>					
Commissioner	203.0	1.0	203,000	1.0	203,000
Deputy Commissioner/General Counsel	103.8-155.5	1.0	151,252	1.0	155,789
Chief of Staff/Policy Director	103.8-155.5	1.0	130,624	1.0	134,543
Chief of Fiscal Integrity & Efficiencies	103.8-155.5	1.0	130,624	1.0	134,543
Chief of Educator Excellence & Instruct Eff	103.8-155.5	1.0	130,624	1.0	134,544
Chief of Accelerating School Performance	103.8-155.5	1.0	119,771	1.0	123,364
Chief Legal Counsel	103.8-155.5	1.0	126,875	1.0	130,681
Chief Transformation Officer	97.6-144.9	1.0	126,875	1.0	130,682
Director	91.8-135.2	7.0	744,434	7.0	766,764
Knowledge Officer	81.6-117.9	1.0	100,000	1.0	100,000
Special Assistant	77.0-110.3	2.0	202,775	2.0	208,859
Legal Counsel/Hearing Officer	81.6-117.9	3.0	328,516	3.0	338,371
Executive Assistant for Communications	81.6-117.9	1.0	99,252	1.0	102,230
Race to the Top Coordinator	81.6-117.9	1.0	85,000	1.0	87,550
Race to the Top Analyst	65.0-89.9	1.0	85,000	1.0	87,550
Human Resources Manager	81.6-117.9	1.0	87,798	1.0	90,431
Human Resources Assistant	41.2-53.3	1.0	48,213	1.0	49,659
Grade C52	75.8-121.3	3.0	268,655	3.0	274,164
Grade C51	71.3-114.2	3.0	271,114	3.0	279,278
Grade C43	67.6-108.2	17.0	1,422,773	17.0	1,471,057
Grade C42	64.6-103.4	35.0	3,009,086	35.0	3,094,554
Grade C41	61.7-98.7	34.9	2,969,896	34.9	3,055,951
Grade B22	48.6-73.0	1.0	63,510	1.0	65,415
Executive Staff Assistant	50.3-66.7	4.0	244,491	4.0	251,826
Staff Assistant	41.2-53.3	1.0	46,427	1.0	47,820
<b>Subtotal</b>		<b>124.9</b>	<b>\$11,196,585</b>	<b>124.9</b>	<b>\$11,518,625</b>
Turnover			(1,159,397)		(635,429)

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

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Pay Reduction Days			(213,138)		-
<b>Total Salaries</b>		<b>155.9</b>	<b>\$11,184,577</b>	<b>155.9</b>	<b>\$12,283,303</b>
<b>Benefits</b>					
Retirement			2,331,495		2,825,809
Medical			1,611,563		1,738,525
FICA			821,714		899,350
Retiree Health			922,457		1,004,709
Contract Stipends			10,712		10,453
Payroll Accrual			60,520		-
<b>Total Salaries and Benefits</b>		<b>155.9</b>	<b>\$16,943,038</b>	<b>155.9</b>	<b>\$18,762,149</b>
Cost Per FTE Position			108,679		120,347
Statewide Benefit Assessment			448,812		491,368
<b>Payroll Costs</b>		<b>155.9</b>	<b>\$17,391,850</b>	<b>155.9</b>	<b>\$19,253,517</b>
<b>Purchased Services</b>					
Training and Educational Services			20,034,063		23,012,314
Information Technology			1,923,360		2,041,177
Legal Services			98,450		43,350
Management and Consultant Services			183,500		183,500
Clerical and Temporary Services			78,349		78,349
Other Contract Services			85,600		105,600
University and College Services			2,616,656		2,641,656
<b>Total</b>			<b>\$25,019,978</b>		<b>\$28,105,946</b>
<b>Total Personnel</b>		<b>155.9</b>	<b>\$42,411,828</b>	<b>155.9</b>	<b>\$47,359,463</b>
<b>Distribution by Source of Funds</b>					
General Revenue		86.0	13,662,095	86.0	14,249,916
Federal Funds		62.6	27,740,931	62.6	32,072,096
Restricted Receipts		7.3	903,802	7.3	1,037,451
Other Funds		-	105,000	-	-
<b>Total: All Funds</b>		<b>155.9</b>	<b>\$42,411,828</b>	<b>155.9</b>	<b>\$47,359,463</b>

# Department of Elementary and Secondary Education

## Davies Career and Technical School

	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Maintenance Technician	310 G	1.0	35,061	1.0	36,112
Janitor	309 A	7.0	219,032	7.0	225,500
Laborers	311 A	1.0	34,374	1.0	35,405
Fiscal Clerk	314 A	1.0	37,739	1.0	38,859
Administrative Support Personnel	Various	5.0	198,551	5.0	198,578
Telephone Operator	310 A	1.0	32,705	1.0	33,686
<b>Subtotal</b>		<b>16.0</b>	<b>\$557,462</b>	<b>16.0</b>	<b>\$568,140</b>
<b>Non-Classified</b>					
Director		1.0	134,456	1.0	138,490
Supervisors of Instruction		2.0	197,906	2.0	203,843
Social Worker		2.0	157,428	2.0	157,428
Teacher Quality Initiative		0.5	36,697	0.5	36,697
Special Populations Liaison		0.5	19,500	0.5	18,875
Coordinators/Support Personnel		12.0	843,362	12.0	822,509
School to Work Personnel		2.0	97,798	2.0	100,731
Administrative Secretary		1.5	91,812	1.5	94,566
Academic Teachers		54.0	3,587,329	54.0	3,613,923
Vocational Teachers		27.5	2,082,499	27.5	2,100,316
Guidance Personnel		5.0	368,707	5.0	374,988
Teacher Assistant		8.0	239,190	8.0	170,245
<b>Subtotal</b>		<b>116.0</b>	<b>\$7,856,684</b>	<b>116.0</b>	<b>\$7,832,611</b>
Overtime			10,000		10,000
Turnover			(735,776)		(671,138)
<b>Total Salaries</b>		<b>132.0</b>	<b>\$7,688,370</b>	<b>132.0</b>	<b>\$7,739,613</b>
<b>Benefits</b>					
Retirement			1,697,013		1,860,503
Medical			1,504,897		1,520,892
FICA			670,839		657,310
Retiree Health			543,394		560,526
Payroll Accrual			39,898		-
<b>Total Salaries and Benefits</b>		<b>132.0</b>	<b>\$12,144,411</b>	<b>132.0</b>	<b>\$12,338,844</b>

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# Department of Elementary and Secondary Education

## Davies Career and Technical School

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	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			92,003		93,476
Temporary and Seasonal			1,134,292		815,327
Statewide Benefit Assessment			318,246		321,565
<b>Payroll Costs</b>		<b>132.0</b>	<b>\$13,596,949</b>	<b>132.0</b>	<b>\$13,475,736</b>
<b>Purchased Services</b>					
Medical Services			1,000		1,000
Training and Educational Services			107,890		65,975
Buildings and Grounds Maintenance			15,300		15,250
Information Technology			5,000		5,000
Legal Services			52,250		46,750
Management and Consultant Services			1,500		3,135
Other Contract Services			306,951		306,000
<b>Total</b>			<b>\$489,891</b>		<b>\$443,110</b>
<b>Total Personnel</b>		<b>132.0</b>	<b>\$14,086,840</b>	<b>132.0</b>	<b>\$13,918,846</b>
<b>Distribution by Source of Funds</b>					
General Revenue		127.0	12,823,653	127.0	12,322,126
Federal Funds		5.0	1,263,187	5.0	1,316,720
Restricted Receipts		-	-	-	280,000
<b>Total: All Funds</b>		<b>132.0</b>	<b>\$14,086,840</b>	<b>132.0</b>	<b>\$13,918,846</b>

# Department of Elementary and Secondary Education

## Rhode Island School for the Deaf

	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Audio Test Technician	0314A	3.0	110,506	3.0	113,821
Clerk Secretary	0319A	1.0	43,125	1.0	44,419
Information Aide	0315A	1.0	33,602	1.0	34,610
Fiscal Clerk	0314A	1.0	39,308	1.0	40,487
School Bus Driver	0311A	1.0	34,350	1.0	35,381
Senior Maintenance Technician	0310A	1.0	38,529	1.0	39,685
Senior Janitor	0312A	1.0	36,774	1.0	37,877
Janitor	0309A	1.0	34,559	1.0	35,596
<b>Subtotal</b>		<b>10.0</b>	<b>\$370,753</b>	<b>10.0</b>	<b>\$381,876</b>
<b>Non-Classified</b>					
Director		1.0	112,750	1.0	116,133
Assistant Director		2.0	226,542	2.0	233,338
Director Special Education Services		1.0	110,000	1.0	113,300
Personnel Specialist		1.0	82,112	1.0	84,575
Media Specialist		1.0	53,594	1.0	55,202
Staff Assistant - IT		1.0	54,386	1.0	56,018
Transitional Coordinator		1.0	74,647	1.0	76,886
Audiologist		2.0	147,297	2.0	151,716
Guidance		1.0	75,947	1.0	77,086
School Nurse		1.0	62,394	1.0	63,330
Social Worker		2.0	140,960	2.0	145,189
Occupational Therapist		1.0	77,154	1.0	79,469
Psychologist		1.0	71,043	1.0	72,109
Speech Language Pathologist		2.0	107,455	2.0	109,067
Teacher		22.0	1,595,186	22.0	1,619,114
Librarian		1.0	52,204	1.0	52,987
Teacher Assistant		5.0	110,794	5.0	112,456
Interpreter		2.0	101,863	2.0	104,919
Executive Staff Assistant		2.0	132,322	2.0	136,292
<b>Subtotal</b>		<b>50.0</b>	<b>\$3,388,650</b>	<b>50.0</b>	<b>\$3,459,186</b>
Overtime			5,970		5,820
Turnover			(270,313)		(493,096)
Pay Reduction Days			(18,907)		-
<b>Total Salaries</b>		<b>60.0</b>	<b>\$3,476,153</b>	<b>60.0</b>	<b>\$3,353,786</b>

# Department of Elementary and Secondary Education

## Rhode Island School for the Deaf

	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
<b>Benefits</b>					
Retirement			811,909		811,239
Medical			690,459		642,279
FICA			389,642		326,563
Retiree Health			263,343		241,170
Holiday Pay			498		485
Payroll Accrual			15,599		-
<b>Total Salaries and Benefits</b>		<b>60.0</b>	<b>\$5,647,603</b>	<b>60.0</b>	<b>\$5,375,522</b>
Cost Per FTE Position			94,127		89,592
Temporary and Seasonal			772,285		550,287
Statewide Benefit Assessment			156,287		140,492
<b>Payroll Costs</b>		<b>60.0</b>	<b>\$6,576,175</b>	<b>60.0</b>	<b>\$6,066,301</b>
<b>Purchased Services</b>					
Medical Services			1,020		1,020
Design and Engineering Services			900		900
Training and Educational Services			87,367		29,850
Buildings and Grounds Maintenance			6,000		6,000
Legal Services			85,500		59,500
Other Contract Services			92,000		106,000
<b>Total</b>			<b>\$272,787</b>		<b>\$203,270</b>
<b>Total Personnel</b>		<b>60.0</b>	<b>\$6,848,962</b>	<b>60.0</b>	<b>\$6,269,571</b>
<b>Distribution by Source of Funds</b>					
General Revenue		50.0	5,483,043	52.0	5,539,776
Federal Funds		4.0	793,267	2.0	168,313
Restricted Receipts		6.0	572,652	6.0	561,482
<b>Total: All Funds</b>		<b>60.0</b>	<b>\$6,848,962</b>	<b>60.0</b>	<b>\$6,269,571</b>

# Department of Elementary and Secondary Education

## Education Aid

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Non-Classified</b>					
Grade C51	71.3-114.2	0.5	48,264	0.5	49,712
<b>Subtotal</b>		<b>0.5</b>	<b>\$48,264</b>	<b>0.5</b>	<b>\$49,712</b>
Pay Reduction Days			(753)		-
<b>Total Salaries</b>		<b>0.5</b>	<b>\$47,511</b>	<b>0.5</b>	<b>\$49,712</b>
<b>Benefits</b>					
Retirement			9,873		11,424
Medical			7,138		7,361
FICA			3,544		3,705
Retiree Health			3,202		3,411
Payroll Accrual			257		-
<b>Total Salaries and Benefits</b>		<b>0.5</b>	<b>\$71,525</b>	<b>0.5</b>	<b>\$75,613</b>
Cost Per FTE Position			143,050		151,226
Statewide Benefit Assessment			1,900		1,989
<b>Payroll Costs</b>		<b>0.5</b>	<b>\$73,425</b>	<b>0.5</b>	<b>\$77,602</b>
<b>Purchased Services</b>					
Training and Educational Services			13,570,943		17,404,337
<b>Total</b>			<b>\$13,570,943</b>		<b>\$17,404,337</b>
<b>Total Personnel</b>		<b>0.5</b>	<b>\$13,644,368</b>	<b>0.5</b>	<b>\$17,481,939</b>
<b>Distribution by Source of Funds</b>					
General Revenue			762,887		762,887
Restricted Receipts		0.5	12,881,481	0.5	16,719,052
<b>Total: All Funds</b>		<b>0.5</b>	<b>\$13,644,368</b>	<b>0.5</b>	<b>\$17,481,939</b>

# Public Higher Education Agency Summary

	FY 2011		FY 2012	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Category</b>				
Classified	1,336.2	52,661,484	1,345.0	54,933,441
Unclassified	0.4	106,000	0.4	109,180
Nonclassified	2,613.4	187,105,770	2,613.4	194,674,980
Overtime		4,856,883		5,119,915
Turnover		(12,400,403)		(19,458,187)
Pay Reduction Days		(856,729)		-
<b>Total Salaries</b>	<b>3,950.0</b>	<b>\$231,473,005</b>	<b>3,958.8</b>	<b>\$235,379,329</b>
<b>Benefits</b>				
Retirement		28,185,690		28,260,706
Medical		46,240,554		44,928,927
FICA		20,077,674		20,269,007
Retiree Health		7,650,685		7,196,204
Other		1,561,179		2,434,187
Holiday Pay		532,751		517,109
Payroll Accrual		1,108,046		-
<b>Total Salaries and Benefits</b>	<b>3,950.0</b>	<b>\$336,829,584</b>	<b>3,958.8</b>	<b>\$338,985,469</b>
Cost Per FTE Position		85,273		85,627
Temporary and Seasonal		80,806,357		85,555,930
Statewide Benefit Assessment		9,188,512		9,294,003
<b>Payroll Costs</b>	<b>3,950.0</b>	<b>\$426,824,453</b>	<b>3,958.8</b>	<b>\$433,835,402</b>
<b>Purchased Services</b>				
Medical Services		354,584		432,664
Design and Engineering Services		303,224		345,949
Training and Educational Services		3,563,918		3,574,166
Buildings and Grounds Maintenance		3,651,866		3,609,361
Legal Services		562,519		567,519

# Public Higher Education Agency Summary

	FY 2011		FY 2012	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Management and Consultant Services		4,342,133		4,032,459
Other Contract Services		4,406,831		4,792,195
University/College Services		1,462,296		1,154,439
<b>Total</b>		<b>\$18,647,371</b>		<b>\$18,508,752</b>
<b>Total Personnel</b>	<b>3,950.0</b>	<b>\$445,471,824</b>	<b>3,958.8</b>	<b>\$452,344,154</b>
<b>Distribution by Source of Funds</b>				
General Revenue	842.0	95,980,981	824.4	98,449,735
Other Funds	2,584.1	294,394,835	2,626.2	296,487,625
Restricted Receipts	6.0	854,765	6.0	860,233
Federal Funds	1.0	856,578	1.0	758,094
Other Funds Third Party	516.9	53,384,665	507.9	55,788,467
Reconcile to FTE Authorization	267.1	-	269.1	-
<b>Total: All Funds</b>	<b>4,217.1</b>	<b>\$445,471,824</b>	<b>4,234.6</b>	<b>\$452,344,154</b>

# Public Higher Education Board of Governors/Office of Higher Education

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Commissioner	900 F	0.4	106,000	0.4	109,180 <sup>(4)</sup>
<b>Subtotal</b>		<b>0.4</b>	<b>\$106,000</b>	<b>0.4</b>	<b>\$109,180</b>
<b>Nonclassified</b>					
Associate Commissioners	20	3.0	424,840	3.0	437,606
Legal Counsel/Labor Relations	19	1.0	190,112	1.0	195,832
Director, Internal Audit	16	1.0	100,000	1.0	103,000
Assistant Commissioner Academic Affairs	16	1.0	115,000	1.0	118,450
Budget Administrator	13	1.0	105,300	1.0	108,472
Internal Auditor	13	2.1	205,322	2.1	211,484
Director Early College Access	12	1.0	63,346	1.0	65,245
Senior Asst to Assoc Commissioner	12	1.0	59,808	1.0	61,597
Education Specialist II	B	2.5	142,965	2.5	182,741
Administrative Assistant to Commissioner	10	1.0	50,154	1.0	51,662
Information Technologist	10	0.4	22,000	0.4	22,660
Business Analyst	10	1.0	55,458	1.0	57,122
Staff Assistant	9	1.0	52,156	1.0	53,716
Executive Assistant	7	2.0	98,368	2.0	101,296
<b>Subtotal</b>		<b>19.0</b>	<b>\$1,684,829</b>	<b>19.0</b>	<b>\$1,770,883</b>
Turnover			(230,363)		(71,292)
<b>Total Salaries</b>		<b>19.4</b>	<b>\$1,560,466</b>	<b>19.4</b>	<b>\$1,808,771</b>
<b>Benefits</b>					
Retirement			147,328		203,482
Medical			245,628		353,150
FICA			100,651		138,296
Retiree Health			160,617		79,438
Other			6,000		6,000
Payroll Accrual			20,113		-
<b>Total Salaries and Benefits</b>		<b>19.4</b>	<b>\$2,240,803</b>	<b>19.4</b>	<b>\$2,589,137</b>

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# Public Higher Education Board of Governors/Office of Higher Education

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	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			115,505		133,461
Statewide Benefit Assessment			53,354		73,012
<b>Payroll Costs</b>		<b>19.4</b>	<b>\$2,294,157</b>	<b>19.4</b>	<b>\$2,662,149</b>
<b>Purchased Services</b>					
Training and Educational Services			762,481		662,856
Legal Services			45,000		50,000
Management and Consultant Services			171,697		244,000
<b>Total</b>			<b>\$979,178</b>		<b>\$956,856</b>
<b>Total Personnel</b>		<b>19.4</b>	<b>\$3,273,335</b>	<b>19.4</b>	<b>\$3,619,005</b>
<b>Distribution by Source of Funds</b>					
General Revenue		18.4	2,416,757	18.4	2,860,911
Federal Funds		1.0	856,578	1.0	758,094
<b>Total: All Funds</b>		<b>19.4</b>	<b>\$3,273,335</b>	<b>19.4</b>	<b>\$3,619,005</b>

# University of Rhode Island

## Agency Summary

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Category</b>					
Classified		821.5	32,467,538	828.9	33,700,409
Nonclassified		1,416.4	108,309,850	1,402.0	111,540,534
Overtime			2,587,522		2,818,084
Turnover			(5,160,610)		(10,873,761)
Pay Reduction Days			(555,082)		-
<b>Total Salaries</b>		<b>2,237.9</b>	<b>\$137,649,218</b>	<b>2,230.9</b>	<b>\$137,185,266</b>
<b>Benefits</b>					
Retirement			16,970,934		16,699,442
Medical			25,925,527		24,866,678
FICA			11,694,275		11,576,296
Retiree Health			4,484,010		4,204,615
Other			1,195,221		2,054,513
Holiday Pay			382,965		369,405
Payroll Accrual			594,137		-
<b>Total Salaries and Benefits</b>		<b>2,237.9</b>	<b>\$198,896,287</b>	<b>2,230.9</b>	<b>\$196,956,215</b>
Cost Per FTE Position			88,876		88,286
Temporary and Seasonal			50,669,417		54,268,046
Statewide Benefit Assessment			5,778,166		5,591,534
<b>Payroll Costs</b>		<b>2,237.9</b>	<b>\$255,343,870</b>	<b>2,230.9</b>	<b>\$256,815,795</b>
<b>Purchased Services</b>					
Medical Services			269,584		315,164
Design and Engineering Services			128,224		145,949
Training and Educational Services			1,955,544		2,079,060
Buildings and Grounds Maintenance			2,284,160		2,228,651
Legal Services			357,519		357,519

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# University of Rhode Island

## Agency Summary

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	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Management and Consultant Services			3,998,176		3,564,562
Other Contract Services			4,332,081		4,715,345
<b>Total</b>			<b>\$13,325,288</b>		<b>\$13,406,250</b>
<b>Total Personnel</b>		<b>2,237.9</b>	<b>\$268,669,158</b>	<b>2,230.9</b>	<b>\$270,222,045</b>
<b>Distribution by Source of Funds</b>					
General Revenue		238.9	33,324,849	215.6	30,537,501
Other Funds		1,595.6	194,234,621	1,618.9	196,229,385
Other Funds Third Party		403.4	41,109,688	396.4	43,455,159
Reconcile to FTE Authorization		198.6	-	198.6	-
<b>Total: All Funds</b>		<b>2,436.5</b>	<b>\$268,669,158</b>	<b>2,429.5</b>	<b>\$270,222,045</b>

# Public Higher Education University of Rhode Island

Education and General	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Technical Support Specialist II	332	1.0	82,355	1.0	84,826
Chief of Constr. & Maint. Oper.	328	2.0	136,883	2.0	140,989
Supvr. Employee Relations Officer	328	0.8	57,220	0.8	58,937
Technical Support Specialist I	328	1.0	71,243	1.0	73,380
Fiscal Management Officer	326	1.0	63,965	1.0	65,884
Human Resource Analyst I	326	1.0	64,933	1.0	66,881
Campus Police Captain	325	1.0	62,770	1.0	64,653
Principal Computer Operator /URI	324	4.0	224,765	4.0	231,508
Assistant Admin. Officer	321	3.0	152,001	3.0	156,561
Supervising Preaudit Clerk	321	2.0	110,254	2.0	113,562
Systems Support Technican II	321	1.0	53,384	1.0	54,986
Accountant	320	1.0	41,757	1.0	43,010
Technical Staff Assistant	320	3.0	142,871	3.0	147,157
Electrician Supervisor	320	1.0	46,640	1.0	48,039
Electronic Digital Technician	320	1.0	50,901	1.0	52,428
Information Services Tech. II	320	3.0	151,812	3.0	156,366
Assistant Business Management Officer	319	4.0	178,804	4.0	184,168
Employee Benefits Specialist	319	1.0	50,981	1.0	52,510
Personnel Aide	319	1.7	82,531	1.7	85,007
Automotive Service Supervisor	318	1.0	45,050	1.0	46,402
Building Superintendent	318	4.0	190,281	4.0	195,989
Building Maintenance Supervisor	318	4.0	190,077	4.0	195,779
Plumber/Water Treatment Operator	318	1.0	41,601	1.0	42,849
Senior Teller	318	1.0	48,951	1.0	50,420
Systems Support Tech I	318	6.0	293,053	6.0	301,845
Fire/Burglar Alarm Technician	318	3.0	133,461	3.0	137,465
Librarian	318	2.0	87,227	2.0	89,844
Building Systems Technician	317	1.0	42,112	1.0	43,375
Campus Police Officer	317	15.0	679,603	15.0	699,991
Property Control and Supply Officer	317	5.0	235,231	5.0	242,288
Supervising Campus Patrol Person	317	1.0	47,624	1.0	49,053
Fire Safety Inspector	317	1.0	48,585	1.0	50,043
Grounds Superintendent	317	3.0	139,568	3.0	143,755
Heating Plant Operator	317	2.0	98,368	2.0	101,319
Higher Ed. Payroll Office Preaudit Clk.	317	12.0	523,898	12.0	539,615
Higher Ed. Financial Preaudit Clerk	317	4.0	172,095	4.0	177,258
Plumber	316	4.0	167,421	4.0	172,444
Scientific Research Grant	316	6.0	241,069	6.0	248,301
Senior Enrollment Services Repre.	316	6.6	272,254	6.6	280,422
Senior Fireperson	316	3.0	113,236	3.0	116,633
Electrician	316	3.0	120,735	3.0	124,357
Information Service Tech I	316	11.0	458,558	11.0	472,315
Campus Patrol Person	315	19.0	827,049	19.0	851,860
Data Control Clerk	315	4.0	162,579	4.0	167,456

# Public Higher Education University of Rhode Island

Education and General	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
Warehouse Supervisor	315	1.0	44,888	1.0	46,235
Storekeeper	315	7.0	308,008	7.0	317,248
Principal Janitor	315	1.0	42,223	1.0	43,490
Locksmith	315	1.0	45,087	1.0	46,440
Enrollment Services Rep.	315	13.3	536,171	13.3	552,256
Information Aide	315	3.0	126,018	3.0	129,799
Automotive Mechanic	314	4.0	149,331	4.0	153,811
Steamfitter	314	1.0	44,279	1.0	45,607
Sheet Metal Worker	314	1.0	43,352	1.0	44,653
Senior Maintenance Technician	314	14.0	572,123	14.0	589,287
Painter	314	4.0	138,507	4.0	142,662
Heavy Motor Equipment Operator	314	3.0	130,660	3.0	134,580
Fiscal Clerk	314	19.3	750,972	19.3	773,501
Carpenter	314	3.0	130,102	3.0	134,005
Supervising Word Processing Typist	313	2.0	78,692	2.0	81,053
Residence Hall Security Officer	313	2.0	88,891	2.0	91,558
Senior Gardener	313	4.0	167,807	4.0	172,841
Principal Clerk Stenographer	313	4.0	170,922	4.0	176,050
Mechanical Parts Storekeeper	313	1.0	42,154	1.0	43,419
Senior Word Processing Typist	312	74.1	2,740,599	74.1	2,822,817
Senior Janitor	312	10.0	380,245	10.0	391,652
Principal Clerk Typist	312	1.0	42,838	1.0	44,123
Compositor	312	1.0	42,262	1.0	43,530
Groundskeeper	311	13.0	507,477	13.0	522,701
Central Mail Room Clerk	311	8.0	308,215	8.0	317,461
Semi Skilled Laborer	310	1.0	40,469	1.0	41,683
Word Processing Typist	310	2.0	77,288	2.0	79,607
Senior Clerk Stenographer	310	2.0	80,649	2.0	83,068
Housekeeper	310	71.5	2,760,956	71.5	2,843,785
Housekeeper	309	1.0	32,380	1.0	33,351
Janitor	309	2.0	40,327	2.0	41,537
Laborer	308	1.0	35,858	1.0	36,934
Clerk Dispatcher	308	4.0	137,795	4.0	141,929
Plumber Supvr./Water Treatment Op.	302	1.0	52,688	1.0	54,269
Human Resource Analyst I	302	1.0	56,478	1.0	58,172
Information Services Tech II	302	1.0	45,832	1.0	47,207
<b>Subtotal</b>		<b>439.3</b>	<b>\$18,198,299</b>	<b>439.3</b>	<b>\$18,744,251</b>
<b>Nonclassified - Faculty</b>					
Pres Emer/Distinghd Univ Prof		1.0	184,916	1.0	190,463
Professor		272.4	29,971,008	272.4	31,670,138
Assistant Professor		112.5	7,773,564	112.5	8,006,771
Associate Professor		145.0	12,013,773	145.0	12,374,186
Instructor		4.0	237,750	4.0	244,883
Post-Doctoral Fellow		1.0	29,000	1.0	29,870

# Public Higher Education University of Rhode Island

Education and General	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
<b>Subtotal</b>		<b>535.9</b>	<b>\$50,210,011</b>	<b>535.9</b>	<b>\$52,516,311</b>
<b>Nonclassified - Administration</b>					
President		1.0	320,000	1.0	329,600
Provost & Vice Pres. Academic Affairs		1.0	231,750	1.0	238,703
Vice President		2.5	472,519	2.5	486,695
Chief Diversity Officer		-	-	1.0	125,000
Head Coach		12.2	1,185,655	12.2	1,221,225
Assistant Coach		19.8	929,013	19.8	956,883
Dean	22	8.7	1,501,869	8.7	1,546,925
Vice Provost	22	2.0	345,293	2.0	355,652
Assistant Vice President	20	2.0	292,790	2.0	301,574
Vice Provost	20	2.5	339,570	2.5	349,757
Director	20	1.0	140,001	1.0	144,201
Associate Dean	19	2.0	269,761	2.0	277,854
Dean	19	2.0	272,031	2.0	280,192
Director	19	2.8	457,442	2.8	471,165
Assistant Vice President	18	1.0	114,077	1.0	117,499
Associate Dean	18	3.5	565,615	3.5	582,583
Assoc Vice President	18	1.0	148,717	1.0	153,179
Controller	18	1.0	144,913	1.0	149,260
Director	18	10.0	1,295,216	10.0	1,334,072
General Counsel	18	1.0	127,209	1.0	131,025
Assistant Vice President	17	0.2	23,778	0.2	24,491
Associate Controller	17	2.0	244,348	2.0	251,678
Assoc Dean	17	2.0	286,553	2.0	295,150
Deputy Director	17	1.0	116,028	1.0	119,509
Spec Assnt to Prov/Academic Plng.	17	1.0	129,189	1.0	133,065
Director	17	4.7	484,643	4.7	499,182
Executive Business Analyst	17	1.0	121,284	1.0	124,923
Assistant Controller	16	3.0	299,805	3.0	308,799
Assistant Dean	16	1.0	179,972	1.0	185,371
Assistant to Vice President	16	1.9	67,424	1.9	69,447
Assnt Vice President	16	1.0	108,267	1.0	111,515
Assoc Coastal Resources Mgr.	16	1.0	91,047	1.0	93,778
Associate Director	16	5.0	506,428	5.0	521,621
Coordinator	16	1.0	96,656	1.0	99,556
Senior Associate Director	16	5.0	513,453	5.0	528,857
Director	16	3.0	336,450	3.0	346,544
Education IV	16	1.0	88,729	1.0	91,391
Assistant Director	15	1.0	79,401	1.0	81,783
Utilities Engineer	15	1.0	82,172	1.0	84,637
Director	15	5.6	543,641	5.6	559,950
Manager	15	6.0	502,881	6.0	517,967
Assistant Dean	14	5.0	386,884	5.0	398,491

# Public Higher Education University of Rhode Island

Education and General	FY 2011			FY 2012	
	Grade	FTE	Cost	FTE	Cost
Assistant Director	14	3.0	263,897	3.0	271,814
Associate Director	14	4.0	335,994	4.0	346,074
Budget Specialist III, Fin. Analysis	14	1.0	94,861	1.0	97,707
Coordinator	14	6.0	492,322	6.0	507,092
Senior Assnt to the Pres.	14	1.0	97,218	1.0	100,135
Senior Tech Programmer	14	7.0	545,542	7.0	561,908
Spec Assnt to VP/Info Tech Svcs.	14	1.0	76,045	1.0	78,326
University Psychologist	14	4.0	282,394	4.0	290,866
Director	14	4.0	348,635	4.0	359,094
Lead Database Support Tech.	14	3.0	227,250	3.0	234,068
Lead Information Technologist	14	10.3	733,094	10.3	755,087
Lead Programmer Analyst	14	8.0	602,001	8.0	620,061
Manager	14	3.0	263,116	3.0	271,009
Network Tech IV	14	1.0	61,826	1.0	63,681
Assistant Director	13	6.5	475,535	6.5	489,801
Associate Director	13	2.0	171,353	2.0	176,494
Chief Accountant	13	2.0	139,257	2.0	143,435
Clinical Counselor	13	2.0	122,038	2.0	125,699
Computer Engineer	13	1.0	71,587	1.0	73,735
Coordinator	13	1.0	80,052	1.0	82,454
Research Associate IV	13	1.0	77,525	1.0	79,851
Senior Internal Auditor	13	1.0	87,311	1.0	89,930
Specialist	13	0.8	48,908	0.8	50,375
University Police Major	13	1.0	81,134	1.0	83,568
Director	13	3.0	260,725	3.0	268,547
Electrical Materials Engineer	13	1.0	81,232	1.0	83,669
Financial Reporting Analyst	13	1.0	77,074	1.0	79,386
Higher Ed Planner/Spc & Facil.	13	1.0	72,774	1.0	74,957
Manager	13	2.6	209,643	2.6	215,932
Admissions Advisor	12	10.8	642,859	10.8	662,145
Assistant Director	12	17.0	1,106,712	17.0	1,139,913
Associate Director	12	1.0	62,100	1.0	63,963
Budget Specialist II, Fin. Analysis	12	4.0	282,324	4.0	290,794
Cash Management Officer	12	1.0	78,980	1.0	81,349
Coordinator	12	7.0	459,379	7.0	473,160
Senior Business Analyst	12	1.0	73,405	1.0	75,607
Senior Information Technologist	12	14.4	846,744	14.4	872,146
Senior Program Analyst	12	4.5	307,784	4.5	317,018
Senior Program Consultant	12	1.0	64,855	1.0	66,801
Specialist	12	4.6	282,318	4.6	290,788
Manager	12	9.0	615,894	9.0	634,371
Personnel Manager	12	1.0	81,143	1.0	83,577
Assistant Director	11	2.0	123,715	2.0	127,426
Chemical Hygiene Officer	11	1.0	57,494	1.0	59,219
Coordinator	11	11.3	691,152	11.3	711,887

# Public Higher Education University of Rhode Island

Education and General	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
Research Associate III	11	1.0	62,326	1.0	64,196
Specialist	11	1.0	73,156	1.0	75,351
Technician III	11	3.0	173,687	3.0	178,898
University Photographer	11	1.0	55,824	1.0	57,499
Industrial Hygienist	11	1.0	58,565	1.0	60,322
Lab Technician II	11	1.0	58,416	1.0	60,168
Manager	11	9.0	571,540	9.0	588,686
Academic Advisor/Learning Spec.	10	1.0	53,351	1.0	54,952
Academic Advisor	10	8.7	442,089	8.7	455,352
Admissions Officer	10	1.0	49,050	1.0	50,522
Artist	10	1.0	48,972	1.0	50,441
Assistant University Purchasing Agent	10	1.0	55,198	1.0	56,854
Business Analyst	10	1.0	55,502	1.0	57,167
Captain	10	0.7	51,048	0.7	52,579
Career Advisor	10	3.6	200,060	3.6	206,062
Coordinator	10	5.0	281,109	5.0	289,542
Curator	10	3.0	166,638	3.0	171,637
Programmer Analyst	10	1.0	49,721	1.0	51,213
Specialist I	10	1.0	57,848	1.0	59,583
Teacher, Child Development Ctr.	10	5.0	267,217	5.0	275,234
University Police Lieutenant	10	4.0	230,327	4.0	237,237
Writer	10	1.0	45,556	1.0	46,923
Editor	10	2.0	89,737	2.0	92,429
Editor-in-Chief	10	1.0	59,763	1.0	61,556
Enrollment Services Officer	10	4.9	258,958	4.9	266,727
Information Technologist	10	6.0	318,533	6.0	328,089
Learning Specialist	10	1.0	49,050	1.0	50,522
Manager	10	2.0	101,621	2.0	104,670
Accountant	9	2.0	96,394	2.0	99,286
Admission Reader	9	0.8	35,119	0.8	36,173
Assistant Director	9	1.0	75,388	1.0	77,650
Assoc Athletic Therapist	9	4.0	199,388	4.0	205,370
Captain	9	1.0	69,075	1.0	71,147
Senior Business Analyst	9	0.5	42,023	0.5	43,284
Specialist	9	2.0	107,391	2.0	110,613
Technician II	9	4.0	196,630	4.0	202,529
Media Supervisor	9	1.0	54,512	1.0	56,147
Coordinator	8	1.0	39,843	1.0	41,038
University Police Sergeant	8	1.0	57,423	1.0	59,146
Executive Assistant II	8	9.5	496,887	9.5	511,794
Manager	8	0.8	35,824	0.8	36,899
Coordinator	7	9.0	396,329	9.0	408,219
Research Associate I	7	2.0	78,709	2.0	81,070
Specialist	7	1.0	40,643	1.0	41,862
Executive Assistant I	7	21.0	944,095	21.0	972,418

# Public Higher Education University of Rhode Island

Education and General	FY 2011			FY 2012	
	Grade	FTE	Cost	FTE	Cost
Admin Assnt III	6	1.0	48,836	1.0	50,301
Executive Housekeeper	4	1.0	49,209	1.0	50,685
Ram Van Driver	1	1.0	27,414	1.0	28,236
Undesignated FTE Reduction		(52.2)	-	(59.3)	-
<b>Subtotal</b>		<b>388.5</b>	<b>\$33,775,669</b>	<b>382.4</b>	<b>\$34,913,946</b>
<b>Total Salaries</b>		<b>1,363.7</b>	<b>\$102,183,979</b>	<b>1,357.6</b>	<b>\$106,174,508</b>
Overtime			931,690		977,900
Turnover			-		(6,167,757)
Pay Reduction Days			(283,893)		-
<b>Total Salaries</b>		<b>1,363.7</b>	<b>\$102,831,776</b>	<b>1,357.6</b>	<b>\$100,984,651</b>
<b>Benefits</b>					
Retirement			12,862,373		12,286,817
Medical			17,870,404		16,724,894
FICA			8,580,854		8,506,231
Retiree Health			3,498,375		3,124,180
Other			1,029,138		1,852,628
Holiday Pay			116,780		106,164
Payroll Accrual			458,721		-
<b>Total Salaries and Benefits</b>		<b>1,363.7</b>	<b>\$147,248,421</b>	<b>1,357.6</b>	<b>\$143,585,565</b>
Cost Per FTE Position			107,977		105,764
Temporary and Seasonal			30,325,788		32,166,143
Statewide Benefit Assessment			4,431,375		4,297,788
<b>Payroll Costs</b>		<b>1,363.7</b>	<b>\$182,005,584</b>	<b>1,357.6</b>	<b>\$180,049,496</b>
<b>Purchased Services</b>					
Medical Services			24,862		24,862
Design and Engineering Services			42,000		42,000
Training and Educational Services			925,576		925,576
Buildings and Grounds Maintenance			810,673		852,004
Legal Services			350,749		350,749
Management and Consultant Services			3,672,622		3,235,828
Other Contract Services			2,239,512		2,239,512

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# Public Higher Education University of Rhode Island

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Education and General	<u>Grade</u>	FY 2011		FY 2012	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total			\$8,065,994		\$7,670,531
<b>Total Personnel</b>		<b>1,363.7</b>	<b>\$190,071,578</b>	<b>1,357.6</b>	<b>\$187,720,027</b>
<b>Distribution by Source of Funds</b>					
General Revenue		238.9	33,324,849	215.6	30,537,501
Other Funds		1,124.8	156,746,729	1,142.0	157,182,526
<b>Total: All Funds</b>		<b>1,363.7</b>	<b>\$190,071,578</b>	<b>1,357.6</b>	<b>\$187,720,027</b>

# Public Higher Education University of Rhode Island

## Housing and Residential Life

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Locksmith II	320	1.0	50,357	1.0	51,868
Building Superintendent	318	4.0	178,850	5.0	220,421
Fire/Burglar Alarm Technician	318	1.0	38,969	1.0	40,138
Painter Supervisor	318	1.0	43,955	1.0	45,274
Prop Cntrl & Supply Officer	317	1.0	45,281	1.0	46,639
Chief Clerk	316	1.0	44,097	1.0	45,420
Electrician	316	3.0	119,865	3.0	123,461
Plumber	316	1.0	40,828	1.0	42,053
Licensed Steamfitter	315	1.0	43,175	1.0	44,470
Locksmith I	315	2.0	81,501	2.0	83,946
Senior Maintenance Technician	314	3.0	110,013	3.0	113,313
Fiscal Clerk	314	3.0	120,343	3.0	123,953
Mason	314	1.0	41,393	1.0	42,635
Painter	314	3.0	127,407	3.0	131,229
Principal Clerk Stenographer	313	1.0	41,163	1.0	42,398
Principal Clerk	312	1.0	36,101	1.0	37,184
Principal Clerk Typist	312	1.0	39,988	1.0	41,188
Senior Janitor	312	11.0	407,894	11.0	420,131
Senior Word Processing Typist	312	1.0	35,225	1.0	36,282
Motor Equipment Operator	311	1.0	39,582	1.0	40,769
Housekeeper	310	44.0	1,508,358	49.0	1,705,469
Janitor	309	2.0	38,248	2.0	39,395
<b>Subtotal</b>		<b>88.0</b>	<b>\$3,232,593</b>	<b>94.0</b>	<b>\$3,517,636</b>
<b>Nonclassified</b>					
Vice President		0.2	31,814	0.2	32,768
Assistant Vice President	17	0.8	91,681	0.8	94,431
Associate Director	14	1.0	78,402	1.0	80,754
Assistant Director	13	3.5	260,542	3.5	268,358
Manager	12	1.0	67,091	1.0	69,104
Coordinator	11	0.5	27,307	0.5	28,126
Coordinator	10	1.8	85,835	1.8	88,410
Executive Assistant II	8	0.2	9,514	0.2	9,799
Technical Assistant	7	1.0	43,231	1.0	44,528
Hall Director II	7	2.0	67,947	2.0	69,985
Hall Director	5	7.3	251,412	8.3	294,431
<b>Subtotal</b>		<b>19.3</b>	<b>\$1,014,776</b>	<b>20.3</b>	<b>\$1,080,694</b>

# Public Higher Education University of Rhode Island

Housing and Residential Life	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Overtime			716,286		830,043
Turnover			-		(2,741)
Pay Reduction Days			(70,071)		-
<b>Total Salaries</b>		<b>107.3</b>	<b>\$4,893,584</b>	<b>114.3</b>	<b>\$5,425,632</b>
<b>Benefits</b>					
Retirement			854,866		967,422
Medical			1,425,253		1,501,629
FICA			427,658		457,689
Retiree Health			266,330		290,096
Other			23,261		29,078
Holiday Pay			102,344		102,344
Payroll Accrual			24,328		-
<b>Total Salaries and Benefits</b>		<b>107.3</b>	<b>\$8,017,624</b>	<b>114.3</b>	<b>\$8,773,890</b>
Cost Per FTE Position			74,722		76,762
Temporary and Seasonal			2,433,326		2,403,401
Statewide Benefit Assessment			194,749		193,823
<b>Payroll Costs</b>		<b>107.3</b>	<b>\$10,645,699</b>	<b>114.3</b>	<b>\$11,371,114</b>
<b>Purchased Services</b>					
Design and Engineering Services			60,258		62,066
Training and Educational Services			116,377		116,377
Buildings and Grounds Maintenance			825,000		775,000
Legal Services			6,770		6,770

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# Public Higher Education University of Rhode Island

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## Housing and Residential Life

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Management and Consultant Services			5,348		5,348
Other Contract Services			31,153		32,088
<b>Total</b>			<b>\$1,044,906</b>		<b>\$997,649</b>
<b>Total Personnel</b>		<b>107.3</b>	<b>\$11,690,605</b>	<b>114.3</b>	<b>\$12,368,763</b>
<b>Distribution by Source of Funds</b>					
Other Funds		107.3	11,690,605	114.3	12,368,763
<b>Total: All Funds</b>		<b>107.3</b>	<b>\$11,690,605</b>	<b>114.3</b>	<b>\$12,368,763</b>

# Public Higher Education University of Rhode Island

Dining Services	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Food Service Administrator	322	4.8	233,186	4.8	240,182
Asst Bus. Mgmt. Officer	319	1.0	44,699	1.0	46,040
Bakery Supervisor	318	1.0	45,633	1.0	47,002
Principal Cook	318	6.0	266,833	6.0	274,838
Food Services Head Cashier	317	1.0	45,937	1.0	47,315
Chief Clerk	316	1.0	43,664	1.0	44,974
Senior Baker	315	2.0	84,063	2.0	86,585
Senior Cook	315	2.0	79,007	2.0	81,377
Storekeeper	315	3.0	117,770	3.0	121,303
Teller	315	1.0	33,602	1.0	34,610
Senior Maintenance Technician	314	1.0	35,888	1.0	36,965
Fiscal Clerk	314	1.8	64,890	1.8	66,837
Senior Food Service Aide	313	4.5	169,131	4.5	174,205
Cook	312	16.8	603,481	16.8	621,585
Senior Stores Clerk	311	1.0	38,440	1.0	39,593
Motor Equipment Operator	311	1.0	34,497	1.0	35,532
Data Entry Operator	310	0.8	24,610	0.8	25,348
Housekeeper	310	12.8	457,704	12.8	471,435
Maintenance Technician	310	2.0	67,306	2.0	69,325
Cook's Helper	309	55.0	1,904,711	57.0	2,028,863
Stores Clerk	309	0.8	25,390	0.8	26,152
<b>Subtotal</b>		<b>120.3</b>	<b>\$4,420,442</b>	<b>122.3</b>	<b>\$4,620,066</b>
<b>Nonclassified</b>					
Vice President		0.1	25,451	0.1	26,215
Director	17	1.0	108,532	1.0	111,788
Associate Administrator	14	2.0	147,588	2.0	152,016
Senior Information Technologist	12	1.0	50,898	1.0	52,425
Specialist	11	0.2	14,998	0.2	15,448
Artist	10	1.0	47,041	1.0	48,452
Coordinator	10	2.0	119,386	2.0	122,968
Manager	10	3.0	166,252	3.0	171,240
Coordinator	8	1.0	50,856	1.0	52,382
Executive Assistant II	8	0.2	7,585	0.2	7,813
Coordinator	7	1.0	42,297	1.0	43,566
<b>Subtotal</b>		<b>12.5</b>	<b>\$780,884</b>	<b>12.5</b>	<b>\$804,313</b>
Overtime			371,500		416,000

# Public Higher Education University of Rhode Island

Dining Services	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
Turnover			(245,276)		(89,563)
Pay Reduction Days			(82,070)		-
<b>Total Salaries</b>		<b>132.8</b>	<b>\$5,245,480</b>	<b>134.8</b>	<b>\$5,750,816</b>
<b>Benefits</b>					
Retirement			1,012,625		1,117,590
Medical			1,836,429		1,927,422
FICA			444,078		405,628
Retiree Health			333,953		362,211
Other			27,066		33,241
Holiday Pay			108,000		108,000
Payroll Accrual			21,044		-
<b>Total Salaries and Benefits</b>		<b>132.8</b>	<b>\$9,028,675</b>	<b>134.8</b>	<b>\$9,704,908</b>
Cost Per FTE Position			67,987		71,995
Temporary and Seasonal			1,211,088		1,069,500
Statewide Benefit Assessment			226,601		221,601
<b>Payroll Costs</b>		<b>132.8</b>	<b>\$10,466,364</b>	<b>134.8</b>	<b>\$10,996,009</b>
<b>Purchased Services</b>					
Training and Educational Services			10		10
Buildings and Grounds Maintenance			184,500		168,645
Other Contract Services			-		2,210
<b>Total</b>			<b>\$184,510</b>		<b>\$170,865</b>
<b>Total Personnel</b>		<b>132.8</b>	<b>\$10,650,874</b>	<b>134.8</b>	<b>\$11,166,874</b>
<b>Distribution by Source of Funds</b>					
Other Funds		132.8	10,650,874	134.8	11,166,874
<b>Total: All Funds</b>		<b>132.8</b>	<b>\$10,650,874</b>	<b>134.8</b>	<b>\$11,166,874</b>

# Public Higher Education University of Rhode Island

Health Services	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Clinical Psychiatric Nurse	329	0.8	78,339	0.8	80,689
Clinical Laboratory Scientist	327	2.3	100,091	2.3	103,094
Registered Nurse B	321	0.4	35,402	0.4	36,464
Registered Nurse A	320	8.0	567,767	8.0	584,800
Medical Records Technician	320	1.0	49,492	1.0	50,977
Licensed Practical Nurse	317	2.3	133,117	2.3	137,111
Fiscal Clerk	314	1.0	36,677	1.0	37,777
Sr. Reconciliation Clerk	314	1.0	36,677	1.0	37,777
Principal Clerk Stenographer	313	1.0	40,133	1.0	41,337
Senior Janitor	312	1.0	35,977	1.0	37,056
Sr. Word Processing Typist	312	2.8	108,356	2.8	111,607
Medical Records Clerk	311	5.0	179,629	5.0	185,018
Housekeeper	310	0.4	12,595	0.4	12,973
Medical Records Coder/Abstractor	301	0.8	36,291	0.8	37,380
<b>Subtotal</b>		<b>27.8</b>	<b>\$1,450,543</b>	<b>27.8</b>	<b>\$1,494,060</b>
<b>Nonclassified</b>					
Vice President		0.1	6,363	0.1	6,554
Director, Medical Services		1.0	156,492	1.0	161,187
Physician		3.0	403,089	3.0	415,182
Director	17	1.0	98,827	1.0	101,792
Nurse Practitioner	16	2.3	211,410	2.3	217,752
Supervisor	16	0.8	65,731	0.8	67,703
Associate Director	14	1.0	84,852	1.0	87,398
Coordinator	14	0.8	65,104	0.8	67,057
Lead Information Technologist	14	1.0	59,227	1.0	61,004
Coordinator	13	1.8	110,858	1.8	114,184
Pharmacist	12	0.8	55,468	0.8	57,132
Specialist, Nutrition	11	0.5	33,384	0.5	34,386
Technologist, Imaging Services	9	0.8	35,693	0.8	36,764
Executive Assistant II	8	0.1	1,896	0.1	1,953
<b>Subtotal</b>		<b>15.0</b>	<b>\$1,388,394</b>	<b>15.0</b>	<b>\$1,430,048</b>
Overtime			55,000		53,500
Turnover			(29,014)		(23,326)
Pay Reduction Days			(43,835)		-
<b>Total Salaries</b>		<b>42.8</b>	<b>\$2,821,088</b>	<b>42.8</b>	<b>\$2,954,282</b>

# Public Higher Education University of Rhode Island

Health Services	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
<b>Benefits</b>					
Retirement			454,100		491,202
Medical			700,550		689,701
FICA			250,855		221,913
Retiree Health			125,601		134,424
Other			14,328		17,406
Holiday Pay			7,800		8,000
Payroll Accrual			11,240		-
<b>Total Salaries and Benefits</b>		<b>42.8</b>	<b>\$4,385,562</b>	<b>42.8</b>	<b>\$4,516,928</b>
Cost Per FTE Position			102,466		105,536
Temporary and Seasonal			478,495		394,200
Statewide Benefit Assessment			119,984		116,033
<b>Payroll Costs</b>		<b>42.8</b>	<b>\$4,984,041</b>	<b>42.8</b>	<b>\$5,027,161</b>
Medical Services			235,000		280,000
Design and Engineering Services			5,000		20,000
Training and Educational Services			10,600		11,100
Buildings and Grounds Maintenance			6,500		9,700
Management and Consultant Services			5,500		6,500
Other Contract Services			11,900		11,900
<b>Total</b>			<b>\$274,500</b>		<b>\$339,200</b>
<b>Total Personnel</b>		<b>42.8</b>	<b>\$5,258,541</b>	<b>42.8</b>	<b>\$5,366,361</b>
<b>Distribution by Source of Funds</b>					
Other Funds		42.8	5,258,541	42.8	5,366,361
<b>Total: All Funds</b>		<b>42.8</b>	<b>\$5,258,541</b>	<b>42.8</b>	<b>\$5,366,361</b>

# Public Higher Education University of Rhode Island

Book Store	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Asst Bus Mgmt Officer	319	1.0	49,424	1.0	50,907
Property Control and Supply Officer	317	2.0	82,455	2.0	84,929
Fiscal Clerk	314	2.0	81,169	2.0	83,604
Arts Technician	312	1.0	34,579	1.0	35,616
Compositor	312	1.0	31,165	1.0	32,100
Data Entry Operator	310	1.0	37,592	1.0	38,720
Copy Machine Operator	310	0.8	25,840	0.8	26,615
Bookstore Clerk	309	5.8	183,792	5.8	189,305
<b>Subtotal</b>		<b>14.6</b>	<b>\$526,016</b>	<b>14.6</b>	<b>\$541,796</b>
<b>Nonclassified</b>					
Vice President		0.1	11,135	0.1	11,469
Administrator, Bookstore	15	1.0	88,664	1.0	91,324
Asst. Administrator, Bookstore	13	1.0	68,767	1.0	70,830
Executive Assistant II	8	0.1	3,318	0.1	3,418
Customer Services Rep	8	1.0	37,959	1.0	39,098
Manager, Bookstore	7	2.0	97,811	2.0	100,746
<b>Subtotal</b>		<b>5.2</b>	<b>307,654</b>	<b>5.2</b>	<b>\$316,885</b>
Overtime			77,320		74,500
Turnover			(9,236)		(95,468)
Pay Reduction Days			(12,861)		-
<b>Total Salaries</b>		<b>19.8</b>	<b>\$888,893</b>	<b>19.8</b>	<b>\$837,713</b>
<b>Benefits</b>					
Retirement			138,980		135,938
Medical			229,256		209,204
FICA			80,288		68,285
Retiree Health			45,147		45,144
Other			4,254		4,582
Holiday Pay			9,700		7,200
Payroll Accrual			3,298		-
<b>Total Salaries and Benefits</b>		<b>19.8</b>	<b>\$1,399,816</b>	<b>19.8</b>	<b>\$1,308,066</b>
Cost Per FTE Position			70,698		66,064
Temporary and Seasonal			386,063		357,500

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# Public Higher Education University of Rhode Island

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<b>Book Store</b>	<b>Grade</b>	<b>FY 2011</b>		<b>FY 2012</b>	
		<b>FTE</b>	<b>Cost</b>	<b>FTE</b>	<b>Cost</b>
Statewide Benefit Assessment			35,615		30,529
<b>Payroll Costs</b>		<b>19.8</b>	<b>\$1,821,494</b>	<b>19.8</b>	<b>\$1,696,095</b>
<b>Purchased Services</b>					
Other Contract Services			72,500		135,000
<b>Total</b>			<b>\$72,500</b>		<b>\$135,000</b>
<b>Total Personnel</b>		<b>19.8</b>	<b>\$1,893,994</b>	<b>19.8</b>	<b>\$1,831,095</b>
<b>Distribution by Source of Funds</b>					
Other Funds		19.8	1,893,994	19.8	1,831,095
<b>Total: All Funds</b>		<b>19.8</b>	<b>\$1,893,994</b>	<b>19.8</b>	<b>\$1,831,095</b>

# Public Higher Education University of Rhode Island

Memorial Union	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Maintenance Superintendent	322	1.0	54,993	1.0	56,643
Assistant Administrative Officer	321	1.0	51,095	1.0	52,628
Asst. Business Management Officer	319	1.0	48,446	1.0	49,899
Building Superintendent	318	1.0	46,605	1.0	48,003
Information Aide	315	1.0	42,877	1.0	44,163
Senior Maintenance Technician	314	3.0	119,451	3.0	123,035
Fiscal Clerk	314	3.0	109,406	3.0	112,688
Compositor	312	0.8	24,652	0.8	25,392
Senior Janitor	312	2.0	81,138	2.0	83,572
Senior Word Processing Typist	312	1.0	40,077	1.0	41,279
Housekeeper	310	7.8	271,702	7.8	279,853
Clerk	307	1.4	34,024	1.8	60,711
<b>Subtotal</b>		<b>24.0</b>	<b>\$924,466</b>	<b>24.4</b>	<b>\$977,866</b>
<b>Nonclassified</b>					
Vice President		0.1	4,772	0.1	4,915
Director Memorial Union & Student	16	1.0	91,840	1.0	94,595
Assistant Director	13	3.0	194,108	3.0	200,370
Assistant Director	12	1.0	75,866	1.0	78,142
Coordinator	11	3.0	154,864	3.0	159,510
Information Technologist	10	1.0	49,500	1.0	50,985
Coordinator	8	1.7	84,067	1.7	86,589
Executive Assistant II	8	0.1	1,422	0.1	1,465
Manager, Memorial Union/Night	8	1.0	42,058	1.0	43,320
<b>Subtotal</b>		<b>11.9</b>	<b>\$698,497</b>	<b>11.9</b>	<b>\$719,891</b>
Overtime			80,446		83,118
Pay Reduction Days			(25,318)		-
<b>Total Salaries</b>		<b>35.9</b>	<b>\$1,678,091</b>	<b>36.3</b>	<b>\$1,780,875</b>
<b>Benefits</b>					
Retirement			259,779		285,658
Medical			424,836		425,215
FICA			132,452		136,917
Retiree Health			68,236		95,957
Other			11,610		14,304
Holiday Pay			4,300		4,400

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# Public Higher Education University of Rhode Island

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Memorial Union	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Accrual			6,492		-
<b>Total Salaries and Benefits</b>		<b>35.9</b>	<b>\$2,585,796</b>	<b>36.3</b>	<b>\$2,743,326</b>
Cost Per FTE Position			72,028		75,574
Temporary and Seasonal			219,333		200,426
Statewide Benefit Assessment			70,128		67,913
<b>Payroll Costs</b>		<b>35.9</b>	<b>\$2,875,257</b>	<b>36.3</b>	<b>\$3,011,665</b>
<b>Purchased Services</b>					
Training and Educational Services			-		1,500
Buildings and Grounds Maintenance			44,550		45,613
<b>Total</b>			<b>\$44,550</b>		<b>\$47,113</b>
<b>Total Personnel</b>		<b>35.9</b>	<b>\$2,919,807</b>	<b>36.3</b>	<b>\$3,058,778</b>
<b>Distribution by Source of Funds</b>					
Other Funds		35.9	2,919,807	36.3	3,058,778
<b>Total: All Funds</b>		<b>35.9</b>	<b>\$2,919,807</b>	<b>36.3</b>	<b>\$3,058,778</b>

# Public Higher Education University of Rhode Island

W. Alton Jones	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Registered Nurse A	320	1.0	79,629	1.0	82,018
Building Superintendent	318	1.0	45,633	1.0	47,002
Senior Cook	315	3.0	127,704	3.0	131,535
Information Aide	315	1.0	34,212	1.0	35,238
Fiscal Clerk	314	1.0	41,044	1.0	42,275
Cook	312	1.6	52,832	1.6	54,417
Senior Janitor	312	1.0	36,656	1.0	37,756
Housekeeper	310	2.5	80,551	2.5	82,968
Cook's Helper	309	8.1	231,271	8.1	238,209
<b>Subtotal</b>		<b>20.2</b>	<b>\$729,532</b>	<b>20.2</b>	<b>\$751,418</b>
<b>Nonclassified</b>					
Assistant Director	13	1.0	81,747	1.0	84,199
Manager	12	1.0	59,529	1.0	61,315
Coordinator	9	2.0	109,995	2.0	113,295
Supervisor	9	1.0	47,177	1.0	48,592
Coordinator	8	0.6	31,652	0.6	32,602
Manager	8	1.0	48,372	1.0	49,823
Coordinator	4	1.0	46,866	1.0	48,272
<b>Subtotal</b>		<b>7.6</b>	<b>\$425,338</b>	<b>7.6</b>	<b>\$438,098</b>
Overtime			102,200		109,500
Turnover			(88,237)		(37,911)
Pay Reduction Days			(16,639)		-
<b>Total Salaries</b>		<b>27.8</b>	<b>\$1,152,194</b>	<b>27.8</b>	<b>\$1,261,105</b>
<b>Benefits</b>					
Retirement			140,215		156,951
Medical			286,177		278,080
FICA			122,678		118,101
Retiree Health			47,236		48,371
Other			5,440		6,907

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# Public Higher Education University of Rhode Island

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W. Alton Jones	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Holiday Pay			17,700		16,800
Payroll Accrual			4,267		-
<b>Total Salaries and Benefits</b>		<b>27.8</b>	<b>\$1,775,907</b>	<b>27.8</b>	<b>\$1,886,315</b>
Cost Per FTE Position			63,882		67,853
Temporary and Seasonal			481,372		460,300
Statewide Benefit Assessment			45,549		46,065
<b>Payroll Costs</b>		<b>27.8</b>	<b>\$2,302,828</b>	<b>27.8</b>	<b>\$2,392,680</b>
<b>Purchased Services</b>					
Training and Educational Services			11,000		1,300
Buildings and Grounds Maintenance			48,000		20,300
Other Contract Services			9,500		10,000
<b>Total</b>			<b>\$68,500</b>		<b>\$31,600</b>
<b>Total Personnel</b>		<b>27.8</b>	<b>\$2,371,328</b>	<b>27.8</b>	<b>\$2,424,280</b>
<b>Distribution by Source of Funds</b>					
Other Funds		27.8	2,371,328	27.8	2,424,280
<b>Total: All Funds</b>		<b>27.8</b>	<b>\$2,371,328</b>	<b>27.8</b>	<b>\$2,424,280</b>

# Public Higher Education University of Rhode Island

Ryan Center and Boss Arena		FY 2011		FY 2012	
		<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>
<b>Classified</b>					
Housekeeper	310	2.0	68,737	2.0	70,301
<b>Subtotal</b>		<b>2.0</b>	<b>\$68,737</b>	<b>2.0</b>	<b>\$70,301</b>
<b>Nonclassified</b>					
Assistant to Vice President	16	0.1	7,196	0.1	7,412
Senior Business Analyst	12	0.5	40,367	0.5	41,578
Technician (Ice Rink)	8	3.3	118,295	-	-
<b>Subtotal</b>		<b>3.9</b>	<b>\$165,858</b>	<b>0.6</b>	<b>\$48,990</b>
Overtime			5,600		20,100
Pay Reduction Days			(3,673)		-
<b>Total Salaries</b>		<b>5.9</b>	<b>\$236,522</b>	<b>2.6</b>	<b>\$139,391</b>
<b>Benefits</b>					
Retirement			30,609		26,377
Medical			73,689		41,782
FICA			19,820		10,625
Retiree Health			7,390		7,971
Other			1,197		717
Payroll Accrual			942		-
<b>Total Salaries and Benefits</b>		<b>5.9</b>	<b>\$370,169</b>	<b>2.6</b>	<b>\$226,863</b>
Cost Per FTE Position			62,741		87,255
Temporary and Seasonal			31,238		4,500
Statewide Benefit Assessment			10,018		4,772
<b>Payroll Costs</b>		<b>5.9</b>	<b>\$411,425</b>	<b>2.6</b>	<b>\$236,135</b>

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# Public Higher Education University of Rhode Island

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## Ryan Center and Boss Arena

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>					
Training and Educational Services			6,839		7,000
Buildings and Grounds Maintenance			198,176		188,125
Management and Consultant Services			172,500		172,500
Other Contract Services			1,301,870		1,530,624
<b>Total</b>			<b>\$1,679,385</b>		<b>\$1,898,249</b>
<b>Total Personnel</b>		<b>5.9</b>	<b>\$2,090,810</b>	<b>2.6</b>	<b>\$2,134,384</b>
<b>Distribution by Source of Funds</b>					
Other Funds		5.9	2,090,810	2.6	2,134,384
<b>Total: All Funds</b>		<b>5.9</b>	<b>\$2,090,810</b>	<b>2.6</b>	<b>\$2,134,384</b>

# Public Higher Education University of Rhode Island

Parking Services	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Campus Patrol Person	315	4.0	132,975	4.0	156,886
Information Aide	315	1.0	37,560	1.0	38,687
Fiscal Clerk	314	0.5	19,601	0.5	20,189
Clerk Dispatcher	308	1.0	32,587	1.0	33,565
<b>Subtotal</b>		<b>6.5</b>	<b>\$222,723</b>	<b>6.5</b>	<b>\$249,327</b>
<b>Nonclassified</b>					
Director	17	0.3	39,350	0.3	40,531
Senior Information Technologist	12	0.4	23,319	0.4	24,019
Manager	11	1.0	38,947	1.0	57,993
<b>Subtotal</b>		<b>1.7</b>	<b>\$101,616</b>	<b>1.7</b>	<b>\$122,543</b>
<b>Total Salaries</b>		<b>8.2</b>	<b>\$324,339</b>	<b>8.2</b>	<b>\$371,870</b>
Overtime			13,372		13,372
Turnover			(2,991)		(1,315)
Pay Reduction Days			(5,013)		-
<b>Total Salaries</b>		<b>8.2</b>	<b>\$329,707</b>	<b>8.2</b>	<b>\$383,927</b>
<b>Benefits</b>					
Retirement			57,469		68,015
Medical			97,783		111,387
FICA			26,605		29,650
Retiree Health			15,746		19,594
Other			1,659		2,221
Holiday			3,667		3,667
Payroll Accrual			1,285		-
<b>Total Salaries and Benefits</b>		<b>8.2</b>	<b>\$533,921</b>	<b>8.2</b>	<b>\$618,461</b>

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# Public Higher Education University of Rhode Island

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Parking Services	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			65,112		75,422
Temporary and Seasonal			13,226		9,969
Statewide Benefit Assessment			13,876		14,824
<b>Payroll Costs</b>		<b>8.2</b>	<b>\$561,023</b>	<b>8.2</b>	<b>\$643,254</b>
<b>Purchased Services</b>					
Buildings and Grounds Maintenance			48,654		50,814
Other Contract Services			2,256		2,256
<b>Total</b>			<b>\$50,910</b>		<b>\$53,070</b>
<b>Total Personnel</b>		<b>8.2</b>	<b>\$611,933</b>	<b>8.2</b>	<b>\$696,324</b>
<b>Distribution by Source of Funds</b>					
Other Funds		8.2	611,933	8.2	696,324
<b>Total: All Funds</b>		<b>8.2</b>	<b>\$611,933</b>	<b>8.2</b>	<b>\$696,324</b>

# Public Higher Education University of Rhode Island

## Sponsored Contract Research

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Executive Director DDC	37	1.0	92,414	1.0	95,186
Business Management Officer	326	1.0	63,569	1.0	65,476
Fiscal Management Officer	326	1.0	53,827	1.0	55,442
Community Nutrition Assist	325	2.5	73,683	2.5	75,893
Screening Officer	323	1.0	55,573	1.0	57,240
Emergency Management Specialist	322	1.0	38,879	1.0	40,045
Supervising Preaudit Clerk	321	1.0	50,030	1.0	51,531
Accountant	320	6.0	285,551	6.0	294,118
Technical Staff Assistant	320	0.8	38,071	0.8	39,213
Higher Ed Finance Office Preaudit	317	6.0	240,211	6.0	247,417
Higher Ed Payroll Office Preaudit	317	4.0	163,165	4.0	168,060
Property Control & Supply Officer	317	3.0	131,773	3.0	135,726
Scientific Research Grant Asst	316	19.2	757,136	19.2	779,850
Fiscal Clerk	314	5.5	199,150	5.5	205,135
Principal Clerk Typist	312	1.0	40,119	-	-
Senior Word Processing Typist	312	11.2	389,153	11.2	400,817
Word Processing Typist	310	0.6	21,883	0.6	22,539
<b>Subtotal</b>		<b>65.8</b>	<b>\$2,694,187</b>	<b>64.8</b>	<b>\$2,733,688</b>
<b>Nonclassified - Faculty</b>					
Professor		5.1	589,822	5.1	607,517
Associate Professor		4.8	404,550	4.8	416,687
Assistant Professor		11.6	874,359	11.6	900,590
Instructor Clinical		0.8	64,562	0.8	66,499
Post Doctoral Fellow		3.0	129,055	3.0	132,927
Lecturer		3.0	127,954	3.0	131,793
Post-Doctoral Fellow		35.0	1,516,999	35.0	1,562,509
<b>Subtotal</b>		<b>63.3</b>	<b>\$3,707,301</b>	<b>63.3</b>	<b>\$3,818,522</b>
<b>Nonclassified - Administration</b>					
Vice President	22	1.0	194,786	1.0	200,630
Executive Director		1.0	70,000	1.0	72,100
Master	20	1.0	99,384	1.0	102,366
Chief Engineer, RV Endeavor	19	1.0	91,943	1.0	94,701
Associate Dean	19	0.5	57,292	0.5	59,011
Senior Marine Research Scientist	18	1.0	117,263	1.0	120,781
Associate Controller	17	1.0	130,838	1.0	134,763
Executive Secretary, UNOLS	17	1.0	95,367	1.0	98,228

# Public Higher Education University of Rhode Island

Sponsored Contract Research	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
Senior Coastal Resources Manager	17	1.0	97,850	1.0	100,786
Assistant Director	16	1.0	100,542	-	-
Assoc Coastal Resources Manager	16	4.0	344,140	4.0	354,464
Associate Marine Resource Scientist	16	5.8	566,544	5.8	583,540
Associate Marine Scientist	16	0.6	54,295	0.6	55,924
Director	16	3.0	259,152	3.0	266,926
Educator IV	16	1.0	75,632	1.0	77,901
Assistant Director	15	0.6	57,362	0.6	59,083
Director	15	2.0	150,074	2.0	154,576
Assistant Vice President	14	1.0	133,900	1.0	137,917
Director	14	2.0	167,132	2.0	172,146
Assistant Director	14	1.0	98,276	1.0	101,224
Assistant Marine Research Scientist	14	3.4	311,918	3.4	321,276
Senior Development Officer	14	1.0	77,706	1.0	80,037
University Psychologist	14	1.0	72,491	1.0	74,666
Lead Information Technologist	14	0.7	42,000	0.7	43,260
Manager	14	1.0	88,666	1.0	91,326
Associate Director	14	1.0	80,831	1.0	83,256
Coordinator	14	1.0	80,517	1.0	82,933
Marine Research Associate IV	14	8.7	621,770	8.7	640,423
Port Engineer	14	1.0	78,132	1.0	80,476
Chief Accountant	13	2.0	136,623	2.0	140,722
Assistant Director	13	2.0	141,954	2.0	146,212
Manager	13	2.0	145,094	2.0	149,447
Marine Research Specialist V	13	5.0	360,856	5.0	371,682
Research Associate IV	13	2.0	139,847	2.0	144,042
Res. Assoc/Data Analyst IV	13	1.0	81,746	1.0	84,198
Research Associate IV	13	14.8	1,108,171	14.8	1,141,416
Ships Technician IV	13	1.6	105,082	1.6	108,234
Specialist	13	2.0	105,237	2.0	108,394
Criminalist III	12	1.0	61,681	-	-
Assistant Executive Secretary, UNOLS	12	1.0	64,137	1.0	66,061
Associate Director	12	2.0	150,000	2.0	154,500
Assoc Mar Dev Engineer I	12	1.6	93,390	1.6	96,192
Res Assoc/Data Analyst III	12	2.0	119,526	2.0	123,112
Manager	12	2.0	130,832	2.0	134,757
Marine Research Associate III	12	4.0	234,967	4.0	242,016
Senior Information Technologist	12	3.0	158,068	3.0	162,810
Senior Programmer Analyst	12	1.0	62,923	1.0	64,811

# Public Higher Education University of Rhode Island

Sponsored Contract Research	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
Specialist	12	1.8	103,213	1.8	106,309
Technical Programmer	12	2.0	104,030	2.0	107,151
Specialist II	12	1.0	70,272	1.0	72,380
Criminalist II	11	3.0	164,263	-	-
Marine Research Specialist IV	11	0.8	47,256	0.8	48,674
Research Associate III	11	11.4	670,333	11.4	690,443
Manager	11	1.0	67,904	1.0	69,941
Coordinator	11	3.0	159,496	3.0	164,281
Marine Research Specialist IV	11	0.6	34,759	0.6	35,802
Technician III	11	1.0	56,176	1.0	57,861
Academic Advisor	10	2.0	97,640	2.0	100,569
Assistant Manager	10	1.0	51,829	1.0	53,384
Assnt. Univ. Purchasing Agent	10	1.5	78,947	1.5	81,315
Artist	10	2.0	102,185	2.0	105,251
Teacher, Child Development Center	10	5.0	251,635	5.0	259,184
Writer	10	1.6	74,594	1.6	76,832
Coordinator	10	7.0	370,660	7.0	381,780
Enrollment Services Officer	10	1.0	58,346	1.0	60,096
Information Technologist	10	1.0	44,000	1.0	45,320
Marine Research Associate II	10	6.3	323,185	6.3	332,880
Criminalist I	10	1.0	55,548	-	-
Programmer Analyst	10	1.0	54,021	1.0	55,642
Lab Manager	10	1.0	50,498	1.0	52,013
Accountant	9	4.0	195,574	4.0	201,441
Coordinator	9	4.0	186,662	4.0	192,262
Fiscal Coordinator	9	1.0	48,372	1.0	49,823
Marine Research Specialist III	9	6.1	283,969	6.1	292,488
Research Associate II	9	13.0	619,144	13.0	637,717
Specialist II	9	2.0	102,758	2.0	105,841
Specialist	8	2.0	82,727	2.0	85,209
Coordinator	8	2.0	82,727	2.0	85,209
Supervisor	8	1.0	40,669	1.0	41,889
Executive Assistant II	8	1.0	51,110	1.0	52,643
Captain, Small Boats	7	1.0	41,807	1.0	43,061
Marine Research Specialist II	7	4.6	204,521	4.6	210,657
Marine Research Assistant IV	7	1.0	35,413	1.0	36,475
Marine Research Specialist II	7	1.0	42,297	1.0	43,566
Research Assistant IV	7	8.8	343,153	8.8	353,448
Research Associate I	7	14.3	623,876	14.3	161,235

# Public Higher Education University of Rhode Island

## Sponsored Contract Research

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Technician I	7	1.4	53,444	1.4	55,048
Coordinator	7	6.0	245,175	6.0	252,530
Bosun/Rv Endeavor	6	1.0	37,876	1.0	39,012
Chief Engineer, RV Endeavor	5	1.0	91,943	1.0	94,701
Research Assistant III	5	2.0	66,764	2.0	68,767
Chief Mate	5	2.0	100,000	2.0	103,000
First Assistant Engineer	5	1.0	33,990	1.0	35,010
Marine Research Assistant III	5	1.0	34,260	1.0	35,288
Marine Research Specialist I	5	5.7	209,992	5.7	215,571
Research Assistant III	5	3.8	129,407	3.8	133,289
A/B Seaman, RV Endeavor	5	3.0	95,574	3.0	98,441
Second Mate	4	1.0	49,210	1.0	50,686
Steward	3	1.0	36,169	1.0	37,254
Marine Research Assistant II	3	3.0	94,215	3.0	97,041
Research Assistant II	3	7.3	209,577	7.3	215,864
Animal Technician	3	1.0	31,029	1.0	31,960
A/B Seaman, RV Endeavor	2	1.0	32,287	1.0	33,256
Messman	1	1.0	37,254	1.0	38,372
Research Assistant I	1	9.0	254,180	9.0	261,805
<b>Subtotal</b>		<b>274.3</b>	<b>\$15,733,852</b>	<b>268.3</b>	<b>\$15,330,293</b>
Overtime			234,108		240,051
Turnover			(4,785,856)		(4,455,680)
Pay Reduction Days			(11,709)		-
<b>Benefits</b>					
Retirement			1,159,918		1,163,472
Medical			2,981,150		2,957,364
FICA			1,608,987		1,621,257
Retiree Health			75,996		76,667
Other			77,268		93,429
Holiday Pay			12,674		12,830
Payroll Accrual			62,520		-
<b>Total Salaries and Benefits</b>		<b>403.4</b>	<b>\$23,550,396</b>	<b>396.4</b>	<b>\$23,591,893</b>

# Public Higher Education University of Rhode Island

Sponsored Contract Research	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
Cost Per FTE Position			58,380		59,515
Temporary and Seasonal			15,089,488		17,202,107
Statewide Benefit Assessment			630,271		598,186
<b>Payroll Costs</b>		<b>403.4</b>	<b>\$39,270,155</b>	<b>396.4</b>	<b>\$41,392,186</b>
<b>Purchased Services</b>					
Medical Services			9,722		10,302
Design and Engineering Services			20,966		21,883
Training and Educational Services			885,142		1,016,197
Buildings and Grounds Maintenance			118,107		118,450
Management and Consultant Services			142,206		144,386
Other Contract Services			663,390		751,755
<b>Total</b>			<b>\$1,839,533</b>		<b>\$2,062,973</b>
<b>Total Personnel</b>		<b>403.4</b>	<b>\$41,109,688</b>	<b>396.4</b>	<b>\$43,455,159</b>
<b>Distribution by Source of Funds</b>					
Other Funds Third Party		403.4	41,109,688	396.4	43,455,159
Reconcile to FTE Authorization		198.6	-	198.6	-
<b>Total: All Funds</b>		<b>602.0</b>	<b>\$41,109,688</b>	<b>595.0</b>	<b>\$43,455,159</b>

# Public Higher Education University of Rhode Island

## Third Party Funded Operations

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Emergency Management Specialist		1.0	38,879	1.0	40,045
Technical Support Specialist I	328	1.0	67,543	1.0	69,569
Technical Staff Assistant	320	1.0	37,862	1.0	38,998
Scientific Research Grant Asst	316	1.0	36,621	1.0	37,720
Supervising Offset Pressperson	316	1.0	39,160	1.0	40,335
Information Aide	315	1.0	40,271	1.0	41,479
Fiscal Clerk	314	2.0	70,722	2.0	72,844
Compositor	312	1.0	35,104	1.0	36,157
Offset Pressperson	312	2.0	66,650	2.0	68,650
Central Mail Room Clerk	312	1.0	39,437	1.0	40,620
Senior Clerk Stenographer	310	1.0	38,391	1.0	39,543
<b>Subtotal</b>		<b>13.0</b>	<b>\$510,640</b>	<b>13.0</b>	<b>\$525,960</b>
<b>Nonclassified - Faculty</b>					
Distinguished University Professor		1.0	147,025	1.0	151,436
Professor		16.0	1,911,895	16.0	1,969,252
Associate Professor		5.5	472,515	5.5	486,690
Assistant Professor		2.0	159,094	2.0	163,867
Post-Doctoral Fellow		1.0	45,000	1.0	46,350
<b>Subtotal</b>		<b>25.5</b>	<b>\$2,735,529</b>	<b>25.5</b>	<b>\$2,817,595</b>
<b>Nonclassified - Administration</b>					
Dean	22	1.0	187,217	1.0	192,834
Assistant Vice President	18	0.5	74,006	0.5	76,226
Associate Dean	18	2.2	221,776	2.2	228,429
Director	18	1.0	129,835	1.0	133,730
Senior Coastal Resource Manager	17	1.0	97,377	1.0	100,298
Director	16	1.0	78,508	1.0	80,863
Educator IV	16	2.0	168,345	2.0	173,395
Director	15	2.0	179,318	2.0	184,698
Executive Director	15	1.0	116,757	1.0	120,260
Manager	15	2.0	163,984	2.0	168,904
Director	14	1.0	100,892	1.0	103,919
Educ III	14	1.0	83,405	1.0	85,907
Network Technician IV	14	2.0	130,320	2.0	134,230
Senior Tech Programmer	14	1.0	64,190	1.0	66,116
Director	13	2.0	167,700	2.0	172,731
Research Associate IV	13	2.0	136,798	2.0	140,902

# Public Higher Education University of Rhode Island

## Third Party Funded Operations

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Ships Technician IV	13	2.0	140,541	2.0	144,757
Assistant Director	12	1.0	73,619	1.0	75,828
Manager	12	1.0	69,115	1.0	71,188
Specialist II	12	1.0	64,618	1.0	66,557
Senior Information Technologist	12	1.0	50,898	1.0	52,425
Sr. Programmer Analyst	12	1.0	65,355	1.0	67,316
Technical Programmer	12	1.0	57,590	1.0	59,318
Network Technician III	12	4.0	224,958	4.0	231,707
Assistant Director	11	0.8	62,897	0.8	64,784
Research Associate III	11	0.6	33,670	0.6	34,680
Specialist	11	1.0	56,257	1.0	57,945
Academic Advisor	10	1.0	47,117	1.0	48,531
Advisor	10	1.0	48,808	1.0	50,272
Assistant Univ. Purchasing Agent	10	0.4	24,660	0.4	25,400
Coordinator	10	2.0	106,036	2.0	109,217
Information Technologist	10	2.0	101,003	2.0	104,033
Coordinator	9	1.6	77,323	1.6	79,643
Marine Resource Specialist III	9	1.0	58,530	1.0	60,286
Research Associate II	9	1.0	46,866	1.0	48,272
Specialist	8	1.0	50,856	1.0	52,382
OIS Customer Service Rep.	8	1.0	41,850	1.0	43,106
Research Associate I	7	2.0	81,810	2.0	84,264
Head Coach		0.7	32,809	0.7	33,793
<b>Subtotal</b>		<b>51.8</b>	<b>\$3,717,614</b>	<b>51.8</b>	<b>\$3,829,146</b>
Overtime			95,434		98,297
Cost Allocation to Federal/Private			(8,586,851)		(8,844,461)
Cost Allocation to Interfund Transfer			(2,921,128)		(3,008,762)
<b>Benefits</b>					
Retirement			399,906		411,903
Medical			687,029		707,640
FICA			355,249		365,906
Retiree Health			127,154		130,969
Other			18,756		19,319
Holiday Pay			1,500		1,545

# Public Higher Education University of Rhode Island

Third Party Funded Operations	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
<b>Total Salaries and Benefits</b>		<b>90.3</b>	<b>(\$2,859,168)</b>	<b>90.3</b>	<b>(\$2,944,943)</b>
Cost Per FTE Position			(31,663)		(32,613)
Temporary and Seasonal			1,779,796		1,833,190
Statewide Benefit Assessment			142,542		146,818
<b>Payroll Costs</b>		<b>90.3</b>	<b>(\$936,830)</b>	<b>90.3</b>	<b>(\$964,935)</b>
<b>Purchased Services</b>					
Medical Services			1,000		1,030
Training and Educational Services			100,506		103,521
Building and Grounds Maintenance			501,750		516,803
Management and Consultant Services			252,059		259,621
Other Contract Services			81,515		83,960
<b>Total</b>			<b>\$936,830</b>		<b>\$964,935</b>
<b>Total Personnel</b>		<b>90.3</b>	<b>-</b>	<b>90.3</b>	<b>-</b>
<b>Distribution by Source of Funds</b>					
Other Funds		90.3	-	90.3	-
<b>Total: All Funds</b>		<b>90.3</b>	<b>-</b>	<b>90.3</b>	<b>-</b>

# Public Higher Education

## RI State Forensics (RISCL at URI)

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u> <sup>(5)</sup>
<b>Nonclassified</b>					
Director	16	-	-	1.0	103,558
Criminalist III	12	-	-	1.0	63,531
Criminalist II	11	-	-	3.0	169,191
Criminalist I	10	-	-	1.0	57,214
Executive Assistant	7	-	-	1.0	41,323
<b>Subtotal</b>		-	-	<b>6.0</b>	<b>\$434,817</b>
<b>Benefits</b>					
Retirement			-		45,745
Medical			-		85,394
FICA			-		33,264
Retiree Health			-		2,835
<b>Total Salaries and Benefits</b>		-	-	<b>7.0</b>	<b>\$602,055</b>
Cost Per FTE Position			-		91,911
Statewide Benefit Assessment			-		17,393
<b>Payroll Costs</b>		-	-	<b>7.0</b>	<b>\$619,448</b>
<b>Purchased Services</b>					
Medical Services			-		20,000
<b>Total Personnel</b>		-	-	<b>7.0</b>	<b>\$639,448</b>
<b>Distribution by Source of Funds</b>					
General Revenue			-	7.0	\$639,448
<b>Total: All Funds</b>		-	-	<b>7.0</b>	<b>\$639,448</b>

# Rhode Island College Agency Summary

	FY 2011		FTE	FY 2012	
	FTE	Cost		Cost	
<b>Distribution by Category</b>					
Classified	279.6	10,897,393	281.0	11,649,393	
Nonclassified	601.8	40,269,059	618.2	42,756,515	
Overtime		1,333,520		1,346,520	
Turnover		(2,318,835)		(4,844,664)	
Pay Reduction Days		(174,687)		-	
<b>Total Salaries</b>	<b>881.4</b>	<b>\$50,006,450</b>	<b>899.2</b>	<b>\$50,907,764</b>	
<b>Benefits</b>					
Retirement		6,142,907		6,409,939	
Medical		11,035,481		10,671,614	
FICA		4,502,488		4,558,732	
Retiree Health		1,631,004		1,563,370	
Other		234,288		244,129	
Holiday Pay		112,830		113,100	
Payroll Accrual		301,767		-	
<b>Total Salaries and Benefits</b>	<b>881.4</b>	<b>\$73,967,215</b>	<b>899.2</b>	<b>\$74,468,648</b>	
Cost Per FTE Position		83,920		82,817	
Temporary and Seasonal		13,945,271		14,260,360	
Statewide Benefit Assessment		1,942,664		1,937,201	
<b>Payroll Costs</b>	<b>881.4</b>	<b>\$89,855,150</b>	<b>899.2</b>	<b>\$90,666,209</b>	
<b>Purchased Services</b>					
Medical Services		56,000		67,500	
Training and Educational Services		633,000		618,000	
Buildings and Grounds Maintenance		564,000		564,000	
Legal Services		50,000		50,000	
Management and Consultant Services		106,890		153,577	
Other Contract Services		42,000		42,000	
University/College Services		1,365,987		1,058,130	
<b>Total</b>		<b>\$2,817,877</b>		<b>\$2,553,207</b>	
<b>Total Personnel</b>	<b>881.4</b>	<b>\$92,673,027</b>	<b>899.2</b>	<b>\$93,219,416</b>	
<b>Distribution by Source of Funds</b>					

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# Rhode Island College Agency Summary

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	<u>FY 2011</u>		<u>FY 2012</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
General Revenue	255.3	27,012,396	264.0	27,741,855
Other Funds	554.8	56,741,308	563.6	56,402,220
Other Funds Third Party	71.3	8,919,323	71.2	9,075,341
Reconcile to FTE Authorization	10.7	-	10.8	-
<b>Total: All Funds</b>	<b>892.1</b>	<b>\$92,673,027</b>	<b>909.6</b>	<b>\$93,219,416</b>

# Public Higher Education

## Rhode Island College

Education and General	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Technical Support Specialist II	0332A	1.0	76,770	1.0	81,406
Technical Support Specialist I	0328A	1.0	63,907	1.0	67,730
Registered Nurse	0920A	3.0	197,666	3.0	203,513
Chief Power Plant Operator	0325A	1.0	59,705	1.0	63,259
Eligibility Technician	0321A	1.0	50,245	1.0	53,246
Supervising Pre-Audit Clerk	0321A	1.0	50,760	1.0	53,825
Systems Support Technician II	0321A	1.0	49,357	1.0	52,259
Electrician Supervisor	0320G	1.0	45,281	1.0	47,960
Plumber Supervisor	0320G	1.0	46,151	1.0	48,947
Accountant	0320A	1.0	45,514	1.0	48,236
HVAC Shop Supervisor	0320A	1.0	46,729	1.0	49,575
Information Services Technician II	0320A	2.0	93,264	2.0	98,844
Campus Police Lieutenant	0319A	4.0	184,604	4.0	197,681
Personnel Aide	0319A	4.0	198,332	4.0	211,066
Personnel Aide	0319A	1.0	47,491	1.0	48,906
Building Maintenance Supervisor	0318G	1.0	42,745	1.0	47,027
Power Plant Operator	0318A	4.0	188,863	4.0	199,873
Campus Police Officer	0317A	14.0	566,075	14.0	601,313
Grounds Superintendent	0317A	3.0	120,293	3.0	129,230
Higher Ed Finance Office - Pre-Audit Clerk	0317A	4.0	159,628	4.0	170,764
Electrician	0316G	2.0	74,955	2.0	81,390
Fire Safety Technician	0316G	1.0	42,831	1.0	45,427
Plumber	0316G	1.0	41,047	1.0	43,534
Information Services Technician I	0316A	7.0	330,092	7.0	349,176
Senior Enrollment Services Representative	0316A	6.0	237,697	6.0	255,964
Senior Fireperson	0316A	1.0	43,296	1.0	45,932
Enrollment Services Representative	0315A	1.0	36,027	1.0	39,258
Information Aide	0315A	5.0	195,448	5.0	211,044
Principal Janitor	0315A	3.0	127,804	3.0	136,139
Warehouse Supervisor	0315A	1.0	42,941	1.0	45,516
Carpenter	0314G	1.0	38,072	1.0	40,383
Heavy Motor Equipment Operator	0314G	1.0	41,533	1.0	44,054
Painter	0314G	1.0	41,533	1.0	44,054
Senior Maintenance Technician	0314G	4.0	158,318	4.0	167,877
Fiscal Clerk	0314A	3.0	119,056	3.0	126,284
Document & Imaging Center Technician	0313A	2.0	77,397	2.0	82,112
Mechanical Parts Storekeeper	0313A	1.0	39,540	1.0	41,949
Supervising Word Processing Typist	0313A	2.0	80,303	2.0	85,120
Library Technician	0312A	1.0	39,526	1.0	41,933
Sr. Word Processing Typist	0312A	36.7	1,320,356	37.0	1,424,745
Central Mail Room Clerk	0311G	3.0	114,159	3.0	121,125
Motor Equipment Operator	0311G	1.0	38,863	1.0	41,234

# Public Higher Education Rhode Island College

Education and General	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
Gardener	0310G	4.0	140,784	4.0	150,231
Semi-Skilled Laborer	0310G	2.0	72,765	2.0	77,214
Housekeeper - RIC	0310A	49.0	1,827,020	49.0	1,981,730
Clerk Secretary	B16A	9.0	388,157	9.0	418,078
Senior Telephone Operator	B13A	2.0	85,235	2.0	90,328
<b>Subtotal</b>		<b>200.7</b>	<b>\$8,128,135</b>	<b>201.0</b>	<b>\$8,706,491</b>
<b>Nonclassified - Faculty</b>					
Professor		116.0	8,819,318	116.0	9,134,841
Associate Professor		105.0	7,068,570	106.0	7,278,611
Assistant Professor		114.5	7,204,333	131.0	8,369,608 (1)
Instructor		7.0	265,613	7.0	454,964
<b>Subtotal</b>		<b>342.5</b>	<b>\$23,357,834</b>	<b>360.0</b>	<b>\$25,238,024</b>
<b>Nonclassified - Administration</b>					
President		1.0	200,197	1.0	206,203
Vice President for Academic Affairs		1.0	144,200	1.0	148,526
Vice Pres. for Administration & Finance		1.0	150,000	1.0	154,500
Vice President for Student Affairs		1.0	140,285	1.0	144,494
Vice Pres., College Advancement		1.0	150,000	1.0	154,500
Dean of Faculty of Arts & Sciences	020A	1.0	123,600	1.0	127,308
Dean/Feinstein School of Education	020A	1.0	125,000	1.0	128,750
Dean, Graduate Studies	020A	1.0	125,000	1.0	128,750
Dean, School of Nursing	020A	1.0	117,522	1.0	121,048
Dean, School of Professional Studies	020A	1.0	140,000	1.0	144,200
Dean of School of Social Work	020A	1.0	100,000	1.0	103,000
Assistant VP for Finance & Controller	018A	1.0	138,269	1.0	142,417
Asst Vice President for Human Resources	018A	1.0	122,452	1.0	126,126
Asst Vice President for Info Services	018A	1.0	127,235	1.0	131,053
Dean of School of Mgmt & Technology	018A	1.0	113,300	1.0	116,699
Dean of Students	018A	1.0	97,438	1.0	105,379
Interim Associate Dean for Teacher Ed	018A	1.0	94,790	1.0	97,603
Assistant Controller	017A	2.0	199,472	2.0	205,456
Assistant Dean	017A	1.0	80,000	1.0	82,400
Dir of Facilities & Operations	017A	1.0	100,940	1.0	103,968
Dir/User Support Services	017A	1.0	94,038	1.0	96,859
Director Network/Telecommunications	017A	1.0	91,670	1.0	94,420
Director of Adams Library	017A	1.0	97,850	1.0	100,786
Director of Athletics	017A	1.0	114,660	1.0	118,099
Director of Health Services/Nurse Practition	017A	1.0	87,807	1.0	94,963
Director of Management Information Servic	017A	1.0	107,378	1.0	116,129
Principal Henry Barnard School	017A	1.0	100,000	1.0	103,000
College Engineer	016A	1.0	90,640	1.0	93,359

# Public Higher Education

## Rhode Island College

Education and General	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
Asst. VP for Academic Affairs	016A	1.0	113,695	1.0	117,106
Director Financial Aid	016A	1.0	108,062	1.0	111,304
Director/Institutional Res. & Planning	016A	1.0	89,000	1.0	91,850
Director/OASIS	016A	1.0	95,060	1.0	97,912
Director of Budget	016A	1.0	102,026	1.0	105,087
Director of Counseling Center	016A	1.0	101,622	1.0	104,671
Director of Records	016A	1.0	103,125	1.0	111,530
Exec Dir, Nazarian Ctr	016A	1.0	68,803	1.0	70,867
Director of Continuing Education	015A	1.0	81,221	1.0	83,657
Director of News & Public Relations	015A	1.0	83,688	1.0	90,509
Director of Web Communications	015A	1.0	88,374	1.0	91,025
Director of Publishing Services	015A	1.0	93,247	1.0	96,044
Mgr. Systems Development	015A	1.0	86,941	1.0	89,549
Mgr/User Support Services, Help Desk	015A	1.0	71,149	1.0	73,283
Assistant to the President	014A	1.0	112,734	1.0	116,116
Assoc. Dir. Facilities & Op., Business Mgt.	014A	1.0	79,024	1.0	85,464
Associate Director of Human Resources	014A	1.0	80,302	1.0	82,711
Associate Director of Records	014A	1.0	98,192	1.0	101,137
Asst Athletic Dir/Intramurals & Recreation	014A	1.0	68,481	1.0	70,535
Director of Field Education	014A	1.0	59,921	1.0	61,719
Lead Database Support Technologist	014A	1.0	82,364	1.0	84,835
Lead Information Technologist	014A	1.0	69,097	1.0	71,170
Lead Program. Analyst	014A	3.0	247,124	3.0	258,743
Manager Operations	014A	1.0	84,982	1.0	87,531
Network & Systems Engineer	014A	1.0	70,855	1.0	72,981
Psychologist	014A	2.0	133,884	2.0	141,676
Senior Technical Programmer	014A	2.0	133,840	2.0	137,855
Accountant II	013A	1.0	84,021	1.0	86,542
Assoc. Dir. of Financial Aid (Client Svcs.)	013A	1.0	72,953	1.0	75,142
Assoc. Dir. Student Financial Aid	013A	1.0	56,813	1.0	58,517
Asst. to the Dir., Intercollegiate Athletics	013A	1.0	69,147	1.0	71,222
Assistant Principal Henry Barnard School	013A	1.0	89,968	1.0	92,667
Bursar	013A	1.0	70,980	1.0	73,109
Dir of Security and Safety	013A	1.0	71,270	1.0	73,408
Director of Admissions	013A	1.0	79,852	1.0	82,248
Accountant I	012A	2.0	129,143	2.0	133,018
Asst Athletic Dir/Internal Affairs	012A	1.0	49,318	1.0	50,798
Asst. Athletic Dir./External Affairs	012A	1.0	49,318	1.0	50,798
Asst. Director of Facilities & Operations	012A	1.0	81,879	1.0	84,335
Asst. Director of Facilities. Project Mgmt.	012A	1.0	71,132	1.0	73,265
Asst. Director of Admissions	012A	2.0	105,179	2.0	110,874
Asst Director of Financial Aid	012A	1.0	49,318	1.0	50,798
Asst. Director, News and Public Relations	012A	1.0	50,861	1.0	52,387

# Public Higher Education Rhode Island College

Education and General	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
Asst. Director Institutional Research & Plan	012A	1.0	78,289	1.0	80,638
Budget Specialist II	012A	1.0	50,856	1.0	52,382
Coordinator, Project Exploration	012A	0.9	43,682	0.9	44,993
Director, Care Development Center	012A	1.0	59,518	1.0	61,304
Director, Unity Center	012A	1.0	51,246	1.0	51,500
Director of Purchasing	012A	1.0	64,296	1.0	66,225
Head Men's Basketball Coach & Intramural	012A	1.0	55,620	1.0	57,289
Head Women's Basketball Coach	012A	1.0	46,350	1.0	47,741
Lead Programmer Analyst	012A	1.0	83,576	1.0	86,083
Mgr./Class. Employ. Training	012A	1.0	68,660	1.0	70,720
Mgr./Recruitment, Workers Comp. and HRI	012A	1.0	62,565	1.0	64,442
Network Technician III	012A	1.0	57,011	1.0	58,721
Senior Programmer Analyst	012A	2.0	134,958	2.0	142,612
Sr. Database Support Technologist	012A	1.0	66,081	1.0	68,063
Sr. Information Technologist	012A	2.0	110,382	2.0	113,693
Sr. Programmer Consultant	012A	1.0	49,318	1.0	50,798
Sr. Programmer Consultant - Faculty Ctr	012A	1.0	55,000	1.0	56,650
Senior Recorder/Advisor	012A	1.0	58,603	1.0	60,361
Technical Programmer	012A	1.0	52,500	1.0	54,075
Asst. Dir. Facilities, Operations, Custodian	011A	1.0	83,894	1.0	86,411
Costume Designer	011A	1.0	53,714	1.0	55,325
Director of Disability Services	011A	1.0	55,676	1.0	57,346
Manager, Operations	011A	1.0	51,402	1.0	52,944
Asst. Director, Counseling and Experiential	010A	1.0	70,390	1.0	72,502
Asst. Director - Office of Research & Grants	010A	1.0	45,925	1.0	47,303
Asst. Director/Development - Gift Manager	010A	1.0	42,721	1.0	44,003
Asst. Director - Housekeeping	010A	1.0	48,696	1.0	50,157
Access Services Manager	010A	1.0	65,874	1.0	67,850
Admissions Officer	010A	3.0	128,211	3.0	132,057
Coordinator - OASIS	010A	1.0	46,594	1.0	50,391
Coordinator of Athletic & Recreation Fac	010A	1.0	44,909	1.0	50,882
Coordinator, Recreation & Fitness Program	010A	1.0	53,422	1.0	55,024
Director - Bannister Gallery	010A	1.0	48,925	1.0	50,393
Director-Office Services	010A	1.0	59,148	1.0	60,923
Financial Aid Officer	010A	1.0	43,751	1.0	45,064
Graphic Communications Specialist	010A	3.0	138,219	3.0	142,366
Head Athletic Trainer	010A	1.0	51,028	1.0	52,559
Information Technologist	010A	2.0	91,982	2.0	94,742
Laboratory Coordinator	010A	1.0	54,027	1.0	55,648
Senior Recorder/Advisor	010A	1.0	51,784	1.0	53,337
Special Assistant to the President	010A	1.0	52,221	1.0	53,788
Telecommunications Technician II	010A	2.0	119,043	2.0	122,614
Writer/Editor	010A	2.0	102,739	2.0	105,821

# Public Higher Education

## Rhode Island College

Education and General	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
Accountant	009A	1.0	51,395	1.0	52,937
Accounts Payable Manager	009A	1.0	43,568	1.0	44,875
Assistant Bursar	009A	1.0	42,000	1.0	43,260
Asst. to Dir/Development - Annual Fund	009A	1.0	56,763	1.0	58,466
Asst Dir of Alumni Affairs	009A	1.0	49,093	1.0	53,094
Asst Dir of Security & Safety	009A	1.0	54,899	1.0	56,546
College Photographer/Videographer	009A	1.0	48,696	1.0	50,157
Coordinator - OASIS	009A	1.0	58,246	1.0	62,850
Coordinator of Aquatics	009A	1.0	40,893	1.0	42,120
Coordinator of Learning Skills (OASIS)	009A	1.0	41,174	1.0	42,409
Coordinator of Special Projects	009A	1.0	43,178	1.0	44,473
Data Management Coordinator	009A	2.0	90,251	2.0	92,959
Director of Writing Center	009A	0.7	32,000	1.0	32,960
Lab Coordinator	009A	1.0	59,801	1.0	61,595
Library Purchasing Manager	009A	1.0	51,561	1.0	53,108
Library Supervisor	009A	4.0	194,164	4.0	202,280
Multicultural Media Specialist	009A	1.0	54,669	1.0	56,309
Payroll Manager	009A	1.0	52,903	1.0	54,490
Purchasing Coordinator	009A	1.0	45,320	1.0	46,680
Supervisor I	009A	1.0	55,495	1.0	57,160
Technical Director, Nazarian Center	009A	1.0	42,204	1.0	43,470
Assistant Athletic Dir/Media Relations	008A	1.0	51,658	1.0	53,208
Asst Athletic Trainer	008A	1.0	37,194	1.0	38,310
Coordinator, Nazarian Center	008A	1.0	38,377	1.0	39,528
Program Assistant - RI Writing Project	008A	0.7	23,698	1.0	24,409
Technician III	008A	1.0	39,884	1.0	41,081
Costume Assistant	007A	1.0	31,417	1.0	32,360
Executive Assistant I	007A	1.0	64,693	1.0	66,634
Human Resources Info. Systems Coordinat	007A	1.0	43,930	1.0	47,510
Library Assistant	007A	1.0	55,758	1.0	57,431
Library Assistant, Cataloging	007A	1.0	36,600	1.0	37,698
Manager of Publishing Services	007A	1.0	37,604	1.0	38,732
Sign Coordinator	007A	1.0	41,663	1.0	45,059
Shop and Lab Technician II	007A	1.0	44,387	1.0	45,718
Technician II - Biology	007A	1.0	48,079	1.0	49,521
Administrative Secretary	006A	5.7	251,229	6.0	261,128

# Public Higher Education Rhode Island College

Education and General	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
Asst. Teacher - HBS	006A	5.0	131,602	5.0	136,077
Box Office Manager	006A	1.0	33,601	1.0	34,609
Staff Assistant II	006A	2.5	67,234	3.0	69,251
Asst. Coordinator, Project Exploration	005A	0.7	18,173	1.0	18,718
Legal Counsel	000H	0.6	72,936	1.0	75,125
Undesignated FTE Reduction		-	-	(3.3)	-
		<b>183.8</b>	<b>12,392,504</b>	<b>182.6</b>	<b>12,828,035</b>
Overtime			857,000		907,000
Turnover			(2,165,716)		(4,679,065)
Pay Reduction Days			(121,257)		-
<b>Total Salaries</b>		<b>727.0</b>	<b>\$42,448,500</b>	<b>743.6</b>	<b>\$43,000,485</b>
<b>Benefits</b>					
Retirement			4,954,188		5,090,429
Medical			9,297,369		8,915,492
FICA			3,902,494		3,930,213
Retiree Health			1,337,743		1,249,900
Other			214,446		222,369
Holiday Pay			73,589		73,859
Payroll Accrual			255,860		-
<b>Total Salaries and Benefits</b>		<b>727.0</b>	<b>\$62,484,189</b>	<b>743.6</b>	<b>\$62,482,747</b>
Cost Per FTE Position			85,948		84,027
Temporary and Seasonal			11,163,144		11,412,953
Statewide Benefit Assessment			1,631,466		1,632,813
<b>Payroll Costs</b>		<b>727.0</b>	<b>\$75,278,799</b>	<b>743.6</b>	<b>\$75,528,513</b>
<b>Purchased Services</b>					
Medical Services			56,000		67,500
Training and Educational Services			400,000		400,000
Buildings and Grounds Maintenance			461,700		461,700
Legal Services			50,000		50,000
Management and Consultant Services			101,490		148,177
Other Contract Services			28,000		28,000
University/College Services			474,595		476,530
<b>Total</b>			<b>\$1,571,785</b>		<b>\$1,631,907</b>

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# Public Higher Education Rhode Island College

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Education and General	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Total Personnel</b>		<b>727.0</b>	<b>\$76,850,584</b>	<b>743.6</b>	<b>\$77,160,420</b>
<b>Distribution by Source of Funds</b>					
General Revenue		255.3	27,012,396	264.0	27,741,855
Other Funds		471.7	49,838,188	479.6	49,418,565
<b>Total: All Funds</b>		<b>727.0</b>	<b>\$76,850,584</b>	<b>743.6</b>	<b>\$77,160,420</b>

# Public Higher Education Rhode Island College

Book Store	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Senior Teller	0318 A	1.0	46,686	1.0	49,482
Storekeeper	0315 A	1.0	40,413	1.0	43,932
Bookstore Clerk	0309 A	1.6	60,473	2.0	64,047
<b>Subtotal</b>		<b>3.6</b>	<b>\$147,572</b>	<b>4.0</b>	<b>\$157,461</b>
<b>Nonclassified</b>					
Bookstore Manager	013 A	1.0	72,512	1.0	74,686
Assistant Bookstore Manager	009 A	1.0	39,140	1.0	42,330
<b>Subtotal</b>		<b>2.0</b>	<b>\$111,652</b>	<b>2.0</b>	<b>\$117,016</b>
Overtime			48,750		36,750
Pay Reduction Days			(4,044)		-
<b>Total Salaries</b>		<b>5.6</b>	<b>\$303,930</b>	<b>6.0</b>	<b>\$311,227</b>
<b>Benefits</b>					
Retirement			41,984		46,716
Medical			75,978		79,347
FICA			23,866		24,115
Retiree Health			9,946		10,802
Other			784		637
Holiday Pay			4,000		4,000
Payroll Accrual			1,872		-
<b>Total Salaries and Benefits</b>		<b>5.6</b>	<b>\$462,360</b>	<b>6.0</b>	<b>\$476,844</b>
Cost Per FTE Position			82,564		79,474
Temporary and Seasonal			101,044		121,891
Statewide Benefit Assessment			11,069		10,979
<b>Payroll Costs</b>		<b>5.6</b>	<b>\$574,473</b>	<b>6.0</b>	<b>\$609,714</b>
<b>Purchased Services</b>					
Training and Educational Services			8,000		8,000
Other Contract Services			8,000		8,000
<b>Total</b>			<b>\$16,000</b>		<b>\$16,000</b>
<b>Total Personnel</b>		<b>5.6</b>	<b>\$590,473</b>	<b>6.0</b>	<b>\$625,714</b>

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# Public Higher Education Rhode Island College

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Book Store	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>					
Other Funds		5.6	590,473	6.0	625,714
<b>Total: All Funds</b>		<b>5.6</b>	<b>\$590,473</b>	<b>6.0</b>	<b>\$625,714</b>

# Public Higher Education Rhode Island College

Residence Halls	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Housekeeper - RIC	0310A	16.0	474,393	16.0	504,959
Information Aide	0315A	1.0	42,104	1.0	44,625
Senior Maintenance Technician	0314G	1.0	42,379	1.0	44,847
<b>Subtotal</b>		<b>18.0</b>	<b>558,876</b>	<b>18.0</b>	<b>594,431</b>
<b>Nonclassified</b>					
Director of Housing	014 A	1.0	62,721	1.0	64,603
Asst Director of Housing	010 A	1.0	47,614	1.0	49,042
Residence Hall Director	004 A	6.0	168,018	6.0	173,059
<b>Subtotal</b>		<b>8.0</b>	<b>\$278,353</b>	<b>8.0</b>	<b>\$286,704</b>
Overtime			151,200		126,200
Pay Reduction Days			(13,061)		-
<b>Total Salaries</b>		<b>26.0</b>	<b>\$975,368</b>	<b>26.0</b>	<b>\$1,007,335</b>
<b>Benefits</b>					
Retirement			143,473		159,807
Medical			226,593		216,545
FICA			72,092		73,538
Retiree Health			37,668		40,778
Other			959		1,588
Holiday Pay			5,150		5,150
Payroll Accrual			5,961		-
<b>Total Salaries and Benefits</b>		<b>26.0</b>	<b>\$1,467,264</b>	<b>26.0</b>	<b>\$1,504,741</b>
Cost Per FTE Position			56,433		57,875
Temporary and Seasonal			358,493		360,392
Statewide Benefit Assessment			35,750		35,245
<b>Payroll Costs</b>		<b>26.0</b>	<b>\$1,861,507</b>	<b>26.0</b>	<b>\$1,900,378</b>

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# Public Higher Education Rhode Island College

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Residence Halls	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>					
Building and Grounds Maintenance			58,000		58,000
University/College Services			109,792		46,000
<b>Total</b>			<b>\$167,792</b>		<b>\$104,000</b>
<b>Total Personnel</b>		<b>26.0</b>	<b>\$2,029,299</b>	<b>26.0</b>	<b>\$2,004,378</b>
<b>Distribution by Source of Funds</b>					
Other Funds		26.0	2,029,299	26.0	2,004,378
<b>Total: All Funds</b>		<b>26.0</b>	<b>\$2,029,299</b>	<b>26.0</b>	<b>\$2,004,378</b>

# Public Higher Education Rhode Island College

Donovan Dining Center	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Principal Cook	0318A	2.0	46,670	2.0	48,356
Storekeeper	0315A	1.0	41,411	1.0	43,932
Senior Cook	0315A	4.0	148,854	4.0	167,874
Fiscal Clerk	0314A	1.0	41,308	1.0	43,770
Sr. Word Processing Typist	0312A	1.0	39,526	1.0	41,933
Sr. Janitor	0312A	1.0	39,526	1.0	41,933
Cook	0312A	7.0	245,072	7.0	262,029
Housekeeper (DDC)	0310A	3.0	92,952	3.0	101,474
Cook's Helper	0309A	21.5	575,481	22.0	606,023
<b>Subtotal</b>		<b>41.5</b>	<b>\$1,270,800</b>	<b>42.0</b>	<b>\$1,357,324</b>
<b>Nonclassified</b>					
Director of Dining Center	014A	1.0	84,347	1.0	86,877
Associate Director, Dining Services	012A	1.0	72,733	1.0	74,915
Assistant Director, Dining Services	011A	2.0	110,443	2.0	118,596
<b>Subtotal</b>		<b>4.0</b>	<b>\$267,523</b>	<b>4.0</b>	<b>\$280,388</b>
Overtime			258,070		258,070
Pay Reduction Days			(19,824)		-
<b>Total Salaries</b>		<b>45.5</b>	<b>\$1,776,569</b>	<b>46.0</b>	<b>\$1,895,782</b>
<b>Benefits</b>					
Retirement			288,022		337,148
Medical			487,574		474,070
FICA			141,868		152,493
Retiree Health			85,652		93,113
Other			2,100		2,100
Holiday Pay			30,091		30,091
Payroll Accrual			10,959		-
<b>Total Salaries and Benefits</b>		<b>45.5</b>	<b>\$2,822,835</b>	<b>46.0</b>	<b>\$2,984,797</b>
Cost Per FTE Position			62,040		64,887
Temporary and Seasonal			349,824		379,060

# Public Higher Education Rhode Island College

Donovan Dining Center	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Statewide Benefit Assessment			65,687		65,508
<b>Payroll Costs</b>		<b>45.5</b>	<b>\$3,238,346</b>	<b>46.0</b>	<b>\$3,429,365</b>
<b>Purchased Services</b>					
Buildings and Grounds Maintenance			35,000		35,000
Other Contract Services			6,000		6,000
University/College Services			91,600		16,600
<b>Total</b>			<b>\$132,600</b>		<b>\$57,600</b>
<b>Total Personnel</b>		<b>45.5</b>	<b>\$3,370,946</b>	<b>46.0</b>	<b>\$3,486,965</b>
<b>Distribution by Source of Funds</b>					
Other Funds		45.5	3,370,946	46.0	3,486,965
<b>Total: All Funds</b>		<b>45.5</b>	<b>\$3,370,946</b>	<b>46.0</b>	<b>\$3,486,965</b>

# Public Higher Education Rhode Island College

Student Union	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Word Processing Typist	0310A	1.0	37,036	1.0	39,292
Housekeeper - RIC	0310A	1.0	37,036	1.0	39,292
<b>Subtotal</b>		<b>2.0</b>	<b>\$74,072</b>	<b>2.0</b>	<b>\$78,584</b>
<b>Nonclassified</b>					
Director - Student Union	014A	1.0	74,397	1.0	76,629
Asst. Dir.-Campus Ctr.-Operations & Svcs	011A	1.0	76,121	1.0	78,405
Computer Manager	011A	1.0	65,733	1.0	67,705
Asst. Dir. - Student Activities	011A	1.0	49,509	1.0	50,993
<b>Subtotal</b>		<b>4.0</b>	<b>\$265,760</b>	<b>4.0</b>	<b>\$273,732</b>
Overtime			8,500		8,500
Pay Reduction Days			(5,301)		-
<b>Total Salaries</b>		<b>6.0</b>	<b>\$343,031</b>	<b>6.0</b>	<b>\$360,816</b>
<b>Benefits</b>					
Retirement			39,947		42,695
Medical			74,823		77,702
FICA			30,664		33,531
Retiree Health			4,992		4,495
Other			1,840		1,898
Payroll Accrual			2,093		-
<b>Total Salaries and Benefits</b>		<b>6.0</b>	<b>\$497,390</b>	<b>6.0</b>	<b>\$521,137</b>
Cost Per FTE Position			82,898		86,856
Temporary and Seasonal			205,801		247,668
Statewide Benefit Assessment			14,511		14,093
<b>Payroll Costs</b>		<b>6.0</b>	<b>\$717,702</b>	<b>6.0</b>	<b>\$782,898</b>

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# Public Higher Education Rhode Island College

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## Student Union

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>					
Training and Educational Services			50,000		60,000
Buildings and Grounds Maintenance			9,300		9,300
Management and Audit Services			5,400		5,400
University/College Services			130,000		9,000
<b>Total</b>			<b>\$194,700</b>		<b>\$83,700</b>
<b>Total Personnel</b>		<b>6.0</b>	<b>\$912,402</b>	<b>6.0</b>	<b>\$866,598</b>
<b>Distribution by Source of Funds</b>					
Other Funds		6.0	912,402	6.0	866,598
<b>Total: All Funds</b>		<b>6.0</b>	<b>\$912,402</b>	<b>6.0</b>	<b>\$866,598</b>

# Public Higher Education Rhode Island College

## Sponsored Research - Federal

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Sr. Accountant	0323A	1.0	56,768	1.0	60,078
Perrsonnel Aide	0319A	1.0	46,808	1.0	50,645
Information Aide	0315A	1.0	41,411	1.0	43,932
Principal Clerk Typist	0312A	1.0	40,072	1.0	42,479
<b>Subtotal</b>		<b>4.0</b>	<b>\$185,059</b>	<b>4.0</b>	<b>\$197,134</b>
<b>Nonclassified</b>					
Administrator, Dept. of Education Liaison	000A	1.0	100,350	1.0	103,361
Director, Upward Bound	014A	1.0	88,813	1.0	91,477
Director, Student Support Services	014A	1.0	59,771	1.0	61,564
Associate Director	012A	0.6	73,500	0.6	75,705
Sr. Academic Coordinator	011A	1.0	40,170	1.0	41,375
Assistant Director, Employee Relations	010A	1.0	46,350	1.0	47,741
Financial Aid Officer	010A	1.0	43,260	1.0	44,558
Project Manager, R.I. Technology	010A	1.0	58,000	1.0	59,740
Coordinator - Data Manager	009A	1.0	41,904	1.0	43,162
Counselor	009A	4.0	172,795	4.0	177,979
Financial Services Coordinator	009A	1.0	41,200	1.0	42,436
Data Management Specialist	006A	1.0	34,412	1.0	35,444
Adult Services Coordinator	000A	1.0	51,500	1.0	55,697
Associate Director	000A	1.0	72,913	1.0	75,100
Dual Sensory Resource Parent	000A	1.0	47,257	1.0	48,675
Dual Sensory Resource Specialist	000A	0.4	18,825	0	20,359
Family Support Coordinator	000A	3.0	118,636	3.0	126,460
Positive Ed Partnerships Mentor	000A	1.0	49,440	1.0	50,923
Faculty	000A	1.9	127,424	2.0	131,246
<b>Subtotal</b>		<b>23.9</b>	<b>\$1,286,520</b>	<b>24.0</b>	<b>\$1,333,002</b>
Overtime			10,000		10,000
Turnover			(153,119)		(165,599)
Pay Reduction Days			(2,887)		-
<b>Total Salaries</b>		<b>27.9</b>	<b>\$1,325,573</b>	<b>28.0</b>	<b>\$1,374,537</b>

# Public Higher Education Rhode Island College

Sponsored Research - Federal	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
<b>Benefits</b>					
Retirement			177,730		188,776
Medical			324,196		337,041
FICA			113,188		117,668
Retiree Health			26,068		27,776
Other			5,685		6,809
Payroll Accrual			7,971		-
<b>Total Salaries and Benefits</b>		<b>27.9</b>	<b>\$1,980,411</b>	<b>28.0</b>	<b>\$2,052,607</b>
Cost Per FTE Position			70,982		73,307
Temporary and Seasonal			268,652		230,651
Statewide Benefit Assessment			62,836		60,260
<b>Payroll Costs</b>		<b>27.9</b>	<b>\$2,311,899</b>	<b>28.0</b>	<b>\$2,343,518</b>
<b>Purchased Services</b>					
Training and Educational Services			50,000		50,000
University/College Services			60,000		60,000
<b>Total</b>			<b>\$110,000</b>		<b>\$110,000</b>
<b>Total Personnel</b>		<b>27.9</b>	<b>\$2,421,899</b>	<b>28.0</b>	<b>\$2,453,518</b>
<b>Distribution by Source of Funds</b>					
Other Funds Third Party		27.9	2,421,899	27.6	2,453,518
Reconcile to FTE Authorization		6.3	-	6.6	-
<b>Total: All Funds</b>		<b>34.2</b>	<b>\$2,421,899</b>	<b>34.2</b>	<b>\$2,453,518</b>

# Public Higher Education Rhode Island College

## Sponsored Research - State

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Clinical Training Specialist	0A30	3.0	235,768	3.0	245,926
Program Director	0834A	1.0	45,393	1.0	48,072
Case Management Coordinator	0819A	4.8	209,629	5.0	218,647
Administrative Assistant	0816A	1.0	42,089	1.0	45,323
<b>Subtotal</b>		<b>9.8</b>	<b>\$532,879</b>	<b>10.0</b>	<b>\$557,968</b>
<b>Nonclassified</b>					
Director of Child Welfare Institute	015A	1.0	96,327	1.0	99,217
Director of Outreach Programs	013A	1.0	52,091	1.0	53,653
Project Coordinator - Special Education	012A	1.0	61,903	1.0	66,948
Resource Specialist	010A	1.0	68,061	1.0	70,103
Data Management Specialist	006A	1.0	33,475	1.0	34,479
Asst. to Project Management Team	000A	1.0	30,900	1.0	31,827
Bilingual Assistant	000A	1.0	27,810	1.0	28,644
Clinical Director, Positive Ed. Partner	000A	1.0	70,339	1.0	72,449
Coordinator - School Wide Positive Behavior	000A	1.0	63,841	1.0	65,756
Director, Autism Spectrum Disorders	000A	1.0	77,476	1.0	83,790
Early Intervention Technical Assistance	000A	1.0	42,230	1.0	43,497
Medicaid Coordinator	000A	1.0	71,020	1.0	76,808
Master Teacher	000A	2.0	166,493	2.0	171,488
Orientation & Mobility Instructor for Blind Children		3.0	210,000	3.0	216,300
Personnel Development Coordinator	000A	1.0	81,350	1.0	87,980
Professional Liaison	000A	1.0	59,932	1.0	61,730
Project Director, Positive Ed. Partnership	000A	1.0	70,339	1.0	72,449
Recruitment Coord. for RI State Improve.	000A	1.0	45,448	1.0	46,811
Teacher of the Visually Impaired		2.0	144,703	2.0	148,850
Teacher of Children Who Are Blind		1.0	77,174	1.0	82,392
Vision Teacher		9.6	758,001	9.6	784,443
<b>Subtotal</b>		<b>33.6</b>	<b>2,308,913</b>	<b>33.6</b>	<b>2,399,614</b>
<b>Total Salaries</b>		<b>43.4</b>	<b>\$2,841,792</b>	<b>43.6</b>	<b>\$2,957,582</b>
Pay Reduction Days			(8,313)		-

# Public Higher Education Rhode Island College

Sponsored Research - State	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
<b>Benefits</b>					
Retirement			497,563		544,368
Medical			548,948		571,417
FICA			218,316		227,174
Retiree Health			128,935		136,506
Other			8,474		8,728
Payroll Accrual			17,051		-
<b>Total Salaries and Benefits</b>		<b>43.4</b>	<b>\$4,252,766</b>	<b>43.6</b>	<b>\$4,445,775</b>
Cost Per FTE Position			97,990		101,967
Temporary and Seasonal			1,498,313		1,507,745
Statewide Benefit Assessment			121,345		118,303
<b>Payroll Costs</b>		<b>43.4</b>	<b>\$5,872,424</b>	<b>43.6</b>	<b>\$6,071,823</b>
<b>Purchased Services</b>					
Training and Educational Services			125,000		100,000
University/College Services			500,000		450,000
<b>Total</b>			<b>\$625,000</b>		<b>\$550,000</b>
<b>Total Personnel</b>		<b>43.4</b>	<b>\$6,497,424</b>	<b>43.6</b>	<b>\$6,621,823</b>
<b>Distribution by Source of Funds</b>					
Other Funds Third Party		43.4	6,497,424	43.6	6,621,823
Reconcile to FTE Authorization		4.4	-	4.2	-
<b>Total: All Funds</b>		<b>47.8</b>	<b>\$6,497,424</b>	<b>47.8</b>	<b>\$6,621,823</b>

# Community College of Rhode Island

## Agency Summary

	FY 2011		FY 2012	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Category</b>				
Classified	235.1	9,296,553	235.1	9,583,639
Nonclassified	576.2	36,842,032	574.2	38,172,231
Overtime		935,841		955,311
Turnover	-	(4,690,595)	-	(3,668,470)
Pay Reduction Days		(126,960)		-
<b>Total Salaries</b>	<b>811.3</b>	<b>\$42,256,871</b>	<b>809.3</b>	<b>\$45,042,711</b>
<b>Benefits</b>				
Retirement		4,924,521		4,902,098
Medical		9,033,918		8,952,091
FICA		3,780,260		3,962,419
Retiree Health		1,375,054		1,345,946
Other		125,670		129,545
Holiday Pay		36,956		34,604
Payroll Accrual		192,029		-
<b>Total Salaries and Benefits</b>	<b>811.3</b>	<b>\$61,725,279</b>	<b>809.3</b>	<b>\$64,369,414</b>
Cost Per FTE Position		76,081		79,533
Temporary and Seasonal		16,191,669		17,027,524
Statewide Benefit Assessment		1,414,328		1,674,863
<b>Payroll Costs</b>	<b>811.3</b>	<b>\$79,331,276</b>	<b>809.3</b>	<b>\$83,071,801</b>
<b>Purchased Services</b>				
Medical Services		29,000		30,000
Design and Engineering Services		175,000		200,000
Training and Educational Services		212,893		214,250
Buildings and Grounds Maintenance		803,706		816,710
Legal Services		110,000		110,000
Management and Consultant Services		65,370		70,320
Other Contract Services		32,750		34,850
University/College Services		96,309		96,309
<b>Total</b>		<b>\$1,525,028</b>		<b>\$1,572,439</b>
<b>Total Personnel</b>	<b>811.3</b>	<b>\$80,856,304</b>	<b>809.3</b>	<b>\$84,644,240</b>

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# Community College of Rhode Island

## Agency Summary

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	FY 2011		FY 2012	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>				
General Revenue	329.4	33,226,979	319.5	36,670,020
Other Funds	433.7	43,418,906	443.6	43,856,020
Other Funds Third Party	42.2	3,355,654	40.3	3,257,967
Restricted Receipts	6.0	854,765	6.0	860,233
Reconcile to FTE Authorization	57.8	-	59.7	-
<b>Total: All Funds</b>	<b>869.1</b>	<b>\$80,856,304</b>	<b>869.1</b>	<b>\$84,644,240</b>

# Public Higher Education

## Community College of Rhode Island

Education and General	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
Tech Support Specialist II	532A	7.0	451,207	7.0	435,907
Tech Support Specialist I	528A	1.0	66,250	1.0	69,244
Fiscal Management Officer	526A	1.0	44,387	1.0	46,394
Counselor	525A	2.0	103,470	2.0	108,149
Asst Building & Grounds Officer	524A	4.0	205,324	4.0	214,812
Systems Supp Tech III	524A	1.0	41,447	1.0	43,321
Office Manager	523A	2.0	103,859	2.0	91,649
Maintenance Superintendent	522A	1.0	51,972	1.0	54,322
Assistant Admin. Officer	521A	2.0	100,751	2.0	105,306
Supv. Preaudit Clerk	521A	1.0	51,728	1.0	54,068
Eligibility Technician	521A	2.0	100,863	1.0	51,261
HVAC Shop Supervisor	520H	1.0	43,540	1.0	45,925
Information Services Tech II	520 A	1.0	48,068	1.0	49,510
Technical Staff Assistant	520A	30.0	1,230,055	31.0	1,317,761
Registered Nurse	520A	1.0	77,976	1.0	80,315
Assistant Business Mgmt Officer	519A	1.0	48,664	1.0	50,864
Junior Resource Specialist	519A	1.0	48,214	1.0	50,394
Auto Service Specialist	518H	1.0	45,634	1.0	47,698
Executive Assistant	518A	2.0	81,265	2.0	83,960
Hvy Mtr Eq Mech. Oper	518H	1.0	40,780	1.0	42,623
System Support Technician I	518A	1.0	48,195	1.0	50,374
Senior Teller	518A	7.0	286,954	7.0	285,446
Bldg. Systems Technician	517A	3.0	123,653	3.0	127,993
Grounds Superintendent	517H	1.0	36,448	1.0	38,096
Higher Ed Financial Preaudit Clerk	517A	1.0	41,364	1.0	43,235
Higher Ed Payroll Preaudit Clerk	517A	3.0	110,258	3.0	115,244
Property Control/Supply Officer	517A	2.0	87,336	2.0	90,586
Supv. Campus Patrolperson	517H	1.0	45,670	1.0	47,735
Supv. Central Mailroom Clerk	516A	1.0	41,043	1.0	42,274
Clerk Secretary	516A	1.0	33,602	1.0	35,121
Electrician	516A	4.0	159,021	4.0	163,792
Plumber	516A	1.0	34,667	1.0	36,235
Col. Police Lieutenant	516A	4.0	158,398	4.0	165,033
Information Services Technician I	516A	18.0	694,637	18.0	721,428
Information Aide	515A	2.0	68,422	2.0	70,474
Principal Janitor	515H	2.0	71,844	2.0	73,999
Campus Patrol Officer	515H	3.0	130,845	3.0	136,100
College Police Officer	515H	18.0	693,044	18.0	720,979

# Public Higher Education Community College of Rhode Island

Education and General	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
Data Control Clerk	515A	1.0	39,349	1.0	41,128
Enrollment Services Rep.	515A	15.1	560,930	15.1	577,163
Heavy Motor Equipment Operator	514H	2.0	72,254	2.0	74,421
Senior Maintenance Technician	514H	16.0	583,049	16.0	606,233
Administrative Aide	514A	1.0	41,916	1.0	43,812
Fiscal Clerk	514A	3.0	103,461	3.0	107,639
Library Technician	512A	2.0	61,872	2.0	64,670
Senior Word Processing Typist	512A	16.0	537,808	16.0	561,384
Senior Janitor	512A	4.0	151,649	4.0	156,824
Motor Equipment Operator	511H	1.0	32,871	1.0	34,358
Central Mailroom Clerk	511H	2.0	73,960	2.0	76,754
Semi-Skilled Laborer	510H	10.0	339,941	10.0	354,984
Housekeeper	510A	6.0	203,583	6.0	212,333
Senior Clerk Typist	509A	1.0	29,465	1.0	30,798
Janitor	509A	5.0	157,022	5.0	162,811
Clerk Typist	507A	2.0	58,488	2.0	60,679
<b>Subtotal</b>		<b>223.1</b>	<b>\$8,898,473</b>	<b>223.1</b>	<b>\$9,173,618</b>
<b>Nonclassified - Faculty</b>					
Professor		131.0	9,887,946	135.0	10,525,724
Associate Professor		58.5	3,419,373	56.5	3,461,625
Assistant Professor		174.0	8,688,492	172.0	8,986,315
<b>Subtotal</b>		<b>363.5</b>	<b>\$21,995,811</b>	<b>363.5</b>	<b>\$22,973,664</b>
<b>Nonclassified - Administration</b>					
President	N/A	1.0	202,910	1.0	208,997 (4)
Vice President	N/A	3.0	452,608	3.0	466,186
Assoc VP Enrollment Services	18	2.0	215,530	2.0	221,996
Dean-Academic Programs	18	4.0	449,911	4.0	463,408
Controller	18	1.0	113,341	1.0	116,741
Associate VP CWCE	18	1.0	94,741	1.0	97,583
Director Leadership Development	18	1.0	124,522	1.0	128,258
Dean of Administration	18	1.0	94,245	1.0	97,072
Business Manager	18	1.0	129,670	1.0	133,560
Executive Director & CIO	18	1.0	133,900	1.0	137,917
Director Human Resources	18	1.0	99,990	1.0	102,990
Dean - Institutional Advancement	18	1.0	103,000	1.0	106,090
Assoc. Dean Enrollment Services	18	1.0	108,437	1.0	111,690

# Public Higher Education

## Community College of Rhode Island

Education and General	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
Assoc. Dean Enrollment Services	17	1.0	88,427	1.0	91,080
Assoc. Dean of Academic Services	17	1.0	61,800	1.0	63,654
Director - Athletics	17	1.0	90,640	1.0	93,359
Executive Director Prov & Minority	17	1.0	82,400	1.0	84,872
Director Academic Support	16	1.0	80,497	1.0	82,912
Associate Dean Student Development	16	2.0	196,977	2.0	202,886
Director MIS	16	2.0	156,984	2.0	161,694
Director CATC	16	1.0	98,171	1.0	101,116
Assistant Controller	16	2.0	148,779	2.0	153,242
Assistant to the President	16	1.0	85,000	1.0	87,550
Director Institutional Research	16	1.0	103,819	1.0	106,934
Director Community Services	16	1.0	84,735	1.0	87,277
Assoc. Dean of Administration	16	1.0	92,700	1.0	95,481
Director Network	16	1.0	106,132	1.0	109,316
Director User Support	16	2.0	145,275	2.0	149,633
Assoc. Director Athletics	16	1.0	78,750	1.0	81,113
Assoc Dean	15	1.0	69,069	1.0	71,141
Manager - Information Technology	15	7.0	520,691	7.0	536,312
Director Literacy	15	1.0	59,518	1.0	61,304
Asst Dean - Success Centers	15	1.0	72,230	1.0	74,397
Asst Dean - Student Development	15	1.0	76,530	1.0	78,826
Asst Dean Enrollment Services	15	3.0	215,049	3.0	221,500
Asst. Dean - Athletics	15	1.0	66,950	-	-
Assoc. Director Human Resources	15	1.0	82,353	1.0	84,824
Director Training & Development	15	2.0	106,863	2.0	110,069
Asst Business Manager	15	1.0	87,491	1.0	90,116
Director Physical Plant	15	1.0	86,572	1.0	89,169
Bursar	15	1.0	78,776	1.0	81,139
Lead Programmer/Analyst	14	4.0	251,353	4.0	258,894
Network Tech IV	14	1.0	69,672	1.0	71,762
Senior Tech Programmer	14	3.0	182,710	3.0	188,191
Associate Registrar	14	1.0	64,793	1.0	66,737
Lead Info Technologist	14	2.0	115,265	2.0	118,723
Director Advising & Counseling	14	3.0	194,274	3.0	200,102
College Engineer	14	1.0	61,800	1.0	63,654
Program Director	14	2.0	120,240	2.0	123,847
Project Director	14	1.0	51,500	1.0	53,045
Director Alumni Affairs	14	1.0	77,866	1.0	80,202

# Public Higher Education

## Community College of Rhode Island

Education and General	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
Associate Director Physical Plant	14	1.0	61,800	1.0	63,654
Asst Director - Athletics	14	1.0	60,000	1.0	61,800
Internal Audit/OHE	13	0.5	41,200	0.5	42,436
Chief Accountant	13	2.0	108,827	2.0	112,092
Assoc Dir Enrollment Services	13	3.0	184,757	3.0	190,300
Purchasing Officer	13	1.0	64,988	1.0	66,938
Asst Director - Athletics	13	1.0	51,990	1.0	53,550
Assoc Dir Financial Aid	13	1.0	56,650	1.0	58,350
Assoc Dir of Disabilities	13	1.0	47,615	1.0	49,043
Director Security & Safety	13	1.0	51,500	1.0	53,045
Comm Design Specialist	13	1.0	65,797	1.0	67,771
Payroll Manager	13	1.0	57,151	1.0	58,866
Admission/Financial Aid Officer	12	1.0	49,137	1.0	50,611
Coordinator	12	8.0	403,755	8.0	418,684
Asst Bursar	12	1.0	54,512	1.0	56,147
Assistant Registrar	12	1.0	53,929	1.0	55,547
Sr Database Support Tech	12	1.0	69,020	1.0	71,091
Budget Specialist II	12	1.0	60,703	1.0	62,524
Sr Programmer/Analyst	12	1.0	46,708	1.0	48,109
Public Relations Officer	12	4.0	181,638	4.0	187,087
Sr Info Tech	12	4.6	251,664	4.6	259,214
Network Tech III	12	1.0	47,513	1.0	48,938
Personnel Manager	12	1.0	54,384	1.0	56,016
Fiscal Manager Grants	12	0.5	32,994	0.5	35,004
Grant Writer	12	1.0	51,521	1.0	54,659
Asst Director - Security & Safety	11	1.0	54,077	1.0	55,699
Sr Financial Aid Officer	11	5.0	227,335	5.0	234,155
Sr Admissions Officer	11	2.0	90,487	2.0	93,202
Coordinator Career Services	11	1.0	56,532	1.0	58,228
Counselor Student Development	11	9.0	376,559	9.0	387,856
Info Technologist	10	4.0	161,035	4.0	165,866
Coordinator	10	20.1	853,416	20.1	851,674
Accountant	10	1.0	45,000	1.0	46,350
Admin Asst to the President	10	1.0	60,892	1.0	62,719
Theatre Tech Director	10	1.0	45,000	1.0	46,350
Admissions Officer	10	3.0	119,373	3.0	122,954
Compliance Officer	10	1.0	36,839	1.0	37,944
Asst Purchasing Officer	10	2.0	89,731	2.0	92,423

# Public Higher Education Community College of Rhode Island

Education and General	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
Graphic Communicator	10	1.0	36,839	1.0	37,944
Counselor/Advisor	9	1.0	46,805	1.0	48,209
Coordinator	9	1.0	34,245	1.0	35,272
Site Manager	9	1.0	46,723	1.0	48,125
Paraprofessional	8	4.0	139,298	4.0	143,477
Personnel Officer	8	3.0	124,112	3.0	127,835
Record/Sched Asst	8	1.0	40,396	1.0	41,608
Senior Staff Assistant	8	1.0	35,889	1.0	36,966
A-V Services Specialist	8	2.0	102,771	2.0	105,854
Academic Advisor	8	3.0	118,442	3.0	122,974
Executive Assistant	8	2.0	112,979	2.0	116,368
Staff Assistant to Director	7	2.0	75,411	2.0	77,673
Staff Assistant to Dean	7	2.0	83,468	2.0	85,972
Admin Asst to the Dean	7	3.0	100,690	3.0	103,711
Admin Asst to Director	7	0.5	21,195	0.5	21,831
Captain Security	7	1.0	42,463	1.0	43,737
Personnel Asst.	7	1.0	32,625	1.0	33,604
Athletic Equipment Manager	7	-	-	1.0	18,245
Staff Assistant II	6	7.4	227,621	7.4	235,936
Lab Tech II	6	1.0	24,128	1.0	24,852
Undesignated FTE Reduction		(48.2)		(3) (48.2)	
<b>Subtotal</b>		<b>160.5</b>	<b>\$12,607,585</b>	<b>160.5</b>	<b>\$12,915,650</b>
Overtime			882,341		908,811
Turnover			(4,690,595)		(3,668,470)
Pay Reduction Days			(114,436)		-
<b>Total Salaries</b>		<b>747.1</b>	<b>\$39,579,179</b>	<b>747.1</b>	<b>\$42,303,273</b>

# Public Higher Education Community College of Rhode Island

Education and General	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
<b>Benefits</b>					
Retirement			4,616,975		4,575,088
Medical			8,299,864		8,205,448
FICA			3,499,771		3,684,348
Retiree Health			1,337,255		1,306,320
Other			125,670		129,545
Holiday Pay			36,956		34,604
Payroll Accrual			181,319		-
<b>Total Salaries and Benefits</b>		<b>747.1</b>	<b>\$57,676,989</b>	<b>747.1</b>	<b>\$60,238,626</b>
Cost Per FTE Position			77,200		80,633
Temporary and Seasonal			14,994,640		15,946,559
Statewide Benefit Assessment			1,280,676		1,566,729
<b>Payroll Costs</b>		<b>747.1</b>	<b>\$73,952,305</b>	<b>747.1</b>	<b>\$77,751,914</b>
<b>Purchased Services</b>					
Medical Services			29,000		30,000
Design and Engineering Services			175,000		200,000
Training and Educational Services			193,350		200,250
Buildings and Grounds Maintenance			803,706		816,710
Legal Services			110,000		110,000
Management and Consultant Services			65,000		70,000
Other Contract Services			23,750		24,850
<b>Total</b>			<b>\$1,399,806</b>		<b>\$1,451,810</b>
<b>Total Personnel</b>		<b>747.1</b>	<b>\$75,352,111</b>	<b>747.1</b>	<b>\$79,203,724</b>
<b>Distribution by Source of Funds</b>					
General Revenue		329.4	33,226,979	319.5	36,670,020
Other Funds		417.7	42,125,132	427.6	42,533,704
<b>Total: All Funds</b>		<b>747.1</b>	<b>\$75,352,111</b>	<b>747.1</b>	<b>\$79,203,724</b>

# Public Higher Education Community College of Rhode Island

Book Store	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Bookstore Clerk	508 A	8.0	265,215	8.0	273,170
<b>Subtotal</b>		<b>8.0</b>	<b>\$265,215</b>	<b>8.0</b>	<b>\$273,170</b>
<b>Nonclassified</b>					
Director	15	1.0	82,901	1.0	85,388
Chief Accountant	12	1.0	52,000	1.0	53,560
Asst Director	10	1.0	47,265	1.0	48,683
Bookstore Manager	9	1.0	46,410	1.0	47,802
Site Manager	9	1.0	39,072	1.0	35,000
Department Manager	6	3.0	114,204	3.0	117,630
<b>Subtotal</b>		<b>8.0</b>	<b>\$381,852</b>	<b>8.0</b>	<b>\$388,063</b>
Overtime			46,500		46,500
Pay Reduction Days			(10,094)		-
<b>Total Salaries</b>		<b>16.0</b>	<b>\$683,473</b>	<b>16.0</b>	<b>\$707,733</b>
<b>Benefits</b>					
Retirement			102,065		109,531
Medical			212,052		208,001
FICA			47,291		48,250
Retiree Health			23,370		24,501
Other			-		-
Payroll Accrual			2,588		-
<b>Total Salaries and Benefits</b>		<b>16.0</b>	<b>\$1,070,839</b>	<b>16.0</b>	<b>\$1,098,016</b>
Cost Per FTE Position			66,927		68,626
Temporary and Seasonal			76,494		78,000
Statewide Benefit Assessment			27,632		26,491
<b>Payroll Costs</b>		<b>16.0</b>	<b>\$1,174,965</b>	<b>16.0</b>	<b>\$1,202,507</b>
<b>Purchased Services</b>					
Training and Educational Services			14,000		14,000
Other Contract Services			9,000		10,000
University/College Services			95,809		95,809
<b>Total</b>			<b>\$118,809</b>		<b>\$119,809</b>

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# Public Higher Education Community College of Rhode Island

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Book Store	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Total Personnel</b>		<b>16.0</b>	<b>\$1,293,774</b>	<b>16.0</b>	<b>\$1,322,316</b>
<b>Distribution by Source of Funds</b>					
Other Funds Third Party		16.0	1,293,774	16.0	1,322,316
<b>Total: All Funds</b>		<b>16.0</b>	<b>\$1,293,774</b>	<b>16.0</b>	<b>\$1,322,316</b>

# Public Higher Education Community College of Rhode Island

Sponsored Research - State	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
<b>Nonclassified</b>					
Director	15	1.0	64,806	1.0	66,750
Program Director	14	1.0	60,736	1.0	62,558
Coordinator	10	11.0	405,686	9.6	404,276
<b>Subtotal</b>		<b>13.0</b>	<b>\$531,228</b>	<b>11.6</b>	<b>\$533,584</b>
Overtime			7,000		-
<b>Total Salaries</b>		<b>13.0</b>	<b>\$538,228</b>	<b>11.6</b>	<b>\$533,584</b>
<b>Benefits</b>					
Retirement			55,788		63,693
Medical			135,310		137,815
FICA			77,893		77,710
Retiree Health			4,486		5,737
Payroll Accrual			2,125		-
<b>Total Salaries and Benefits</b>		<b>13.0</b>	<b>\$813,830</b>	<b>11.6</b>	<b>\$818,539</b>
Cost Per FTE Position			62,602		70,747
Temporary and Seasonal			523,044		488,149
Statewide Benefit Assessment			22,728		19,704
<b>Payroll Costs</b>		<b>13.0</b>	<b>\$1,359,602</b>	<b>11.6</b>	<b>\$1,326,392</b>
<b>Purchased Services</b>					
Training and Educational Services			5,543		-
Management and Consultant Services			320		320
University/College Services			500		500
<b>Total</b>			<b>\$6,363</b>		<b>\$820</b>
<b>Total Personnel</b>		<b>13.0</b>	<b>\$1,365,965</b>	<b>11.6</b>	<b>\$1,327,212</b>
<b>Distribution by Source of Funds</b>					
Other Funds Third Party		13.0	1,365,965	11.6	1,327,212
Reconcile to FTE Authorization		32.5	-	33.9	-
<b>Total: All Funds</b>		<b>45.5</b>	<b>\$1,365,965</b>	<b>45.5</b>	<b>\$1,327,212</b>

# Public Higher Education Community College of Rhode Island

Sponsored Research - Federal	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Sr Word Processing Typist	512A	1.0	31,126	1.0	32,060
Word Processing Typist	510A	1.0	32,623	1.0	33,602
Clerk Typist	507A	1.0	28,337	1.0	29,187
<b>Subtotal</b>		<b>3.0</b>	<b>\$92,086</b>	<b>3.0</b>	<b>\$94,849</b>
<b>Nonclassified</b>					
Director	15	1.0	69,134	1.0	71,208
Assistant Director	13	4.0	185,190	4.0	198,060
Counselor/Coordinator	10	17.0	698,095	17.0	724,864
Staff Assistant II	6	2.7	77,313	2.7	82,706
<b>Subtotal</b>		<b>24.7</b>	<b>\$1,029,732</b>	<b>24.7</b>	<b>\$1,076,838</b>
Pay Reduction Days			(1,437)		-
<b>Total Salaries</b>		<b>27.7</b>	<b>\$1,120,381</b>	<b>24.7</b>	<b>\$1,171,687</b>
<b>Benefits</b>					
Retirement			112,603		118,711
Medical			297,326		314,224
FICA			98,175		97,099
Retiree Health			6,207		6,507
Payroll Accrual			4,487		-
<b>Total Salaries and Benefits</b>		<b>27.7</b>	<b>\$1,639,179</b>	<b>27.7</b>	<b>\$1,708,228</b>
Cost Per FTE Position			59,176		61,669
Temporary and Seasonal			164,003		97,578
Statewide Benefit Assessment			62,212		48,130
<b>Payroll Costs</b>		<b>27.7</b>	<b>\$1,865,394</b>	<b>27.7</b>	<b>\$1,853,936</b>
<b>Total Personnel</b>		<b>27.7</b>	<b>\$1,865,394</b>	<b>27.7</b>	<b>\$1,853,936</b>
<b>Distribution by Source of Funds</b>					
Other Funds Third Party		27.7	1,865,394	27.7	1,853,936
Reconcile to FTE Authorization		23.3	-	23.3	-
<b>Total: All Funds</b>		<b>51.0</b>	<b>\$1,865,394</b>	<b>51.0</b>	<b>\$1,853,936</b>

# Public Higher Education Community College of Rhode Island

## Sponsored Research - Private

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Nonclassified</b>					
Fiscal Manager - Grants	12	0.5	33,984	0.5	35,004
Coordinator	10	0.5	14,640	-	-
Admin Asst to the Director	7	0.5	15,000	0.5	15,000
<b>Subtotal</b>		<b>1.5</b>	<b>\$63,624</b>	<b>1.0</b>	<b>\$50,004</b>
Pay Reduction Days			(993)		-
<b>Total Salaries</b>		<b>1.5</b>	<b>\$62,631</b>	<b>1.0</b>	<b>\$50,004</b>
<b>Benefits</b>					
Retirement			6,227		3,150
Medical			3,255		1,304
FICA			6,749		3,977
Retiree Health			987		-
Payroll Accrual			255		-
<b>Total Salaries and Benefits</b>		<b>1.5</b>	<b>\$80,104</b>	<b>1.0</b>	<b>\$58,435</b>
Cost Per FTE Position			53,403		58,435
Temporary and Seasonal			43,516		16,984
Statewide Benefit Assessment			625		1,400
<b>Payroll Costs</b>		<b>1.5</b>	<b>\$124,245</b>	<b>1.0</b>	<b>\$76,819</b>
<b>Purchased Services</b>					
Management and Consultant Services			50		-
<b>Total</b>			<b>\$50</b>		<b>-</b>
<b>Total Personnel</b>		<b>1.5</b>	<b>\$124,295</b>	<b>1.0</b>	<b>\$76,819</b>

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# Public Higher Education Community College of Rhode Island

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## Sponsored Research - Private

	FY 2011		FY 2012	
<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>				
Other Funds Third Party	1.5	124,295	1.0	76,819
Reconcile to FTE Authorization	2.0	-	2.5	-
<b>Total: All Funds</b>	<b>3.5</b>	<b>\$124,295</b>	<b>3.5</b>	<b>\$76,819</b>

# Public Higher Education

## Community College of Rhode Island

Driver Education		Grade	FY 2011		FY 2012	
			FTE	Cost	FTE	Cost
<b>Classified</b>						
Sr. Teller		518A	1.0	40,779	1.0	42,002
<b>Subtotal</b>			<b>1.0</b>	<b>\$40,779</b>	<b>1.0</b>	<b>\$42,002</b>
<b>Nonclassified</b>						
Paraprofessional		8	1.0	31,676	1.0	32,626
Staff Asst. II		6	1.0	42,624	1.0	43,902
<b>Subtotal</b>			<b>2.0</b>	<b>\$74,300</b>	<b>2.0</b>	<b>\$76,528</b>
<b>Total Salaries</b>			<b>3.0</b>	<b>\$115,079</b>	<b>3.0</b>	<b>\$118,530</b>
<b>Benefits</b>						
Retirement				16,652		17,714
Medical				37,255		38,139
FICA				38,302		38,956
Retiree Health				2,749		2,881
Payroll Accrual				623		-
<b>Total Salaries and Benefits</b>			<b>3.0</b>	<b>\$210,660</b>	<b>3.0</b>	<b>\$216,220</b>
Cost Per FTE Position				70,220		72,073
Temporary and Seasonal				389,972		400,254
Statewide Benefit Assessment				14,133		6,087
<b>Payroll Costs</b>			<b>3.0</b>	<b>\$614,765</b>	<b>3.0</b>	<b>\$622,561</b>
<b>Total Personnel</b>			<b>3.0</b>	<b>\$614,765</b>	<b>3.0</b>	<b>\$622,561</b>
<b>Distribution by Source of Funds</b>						
Restricted Receipts			3.0	614,765	3.0	622,561
<b>Total: All Funds</b>			<b>3.0</b>	<b>\$614,765</b>	<b>3.0</b>	<b>\$622,561</b>

# Public Higher Education

## Community College of Rhode Island

Workforce Development HRIC	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
<b>Nonclassified</b>					
Grant Director	14	1.0	75,000	1.0	75,000
Coordinator	10	2.0	82,900	2.0	82,900
<b>Subtotal</b>		<b>3.0</b>	<b>\$157,900</b> <sup>(2)</sup>	<b>3.0</b>	<b>\$157,900</b>
<b>Total Salaries</b>		<b>3.0</b>	<b>\$157,900</b>	<b>3.0</b>	<b>\$157,900</b>
<b>Benefits</b>					
Retirement			14,211		14,211
Medical			48,856		47,160
FICA			12,079		12,079
Payroll Accrual			632		-
<b>Total Salaries and Benefits</b>		<b>3.0</b>	<b>\$233,678</b>	<b>3.0</b>	<b>\$231,350</b>
Cost Per FTE Position			77,893		77,117
Statewide Benefit Assessment			6,322		6,322
<b>Payroll Costs</b>		<b>3.0</b>	<b>\$240,000</b>	<b>3.0</b>	<b>\$237,672</b>
<b>Total Personnel</b>		<b>3.0</b>	<b>\$240,000</b>	<b>3.0</b>	<b>\$237,672</b>
<b>Distribution by Source of Funds</b>					
Restricted Receipts		3.0	240,000	3.0	237,672
<b>Total: All Funds</b>		<b>3.0</b>	<b>\$240,000</b>	<b>3.0</b>	<b>\$237,672</b>

# Rhode Island Council on the Arts

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Executive Director, Film Office	0839 A	1.0	97,495	1.0	102,019
Executive Director	0833 A	1.0	84,302	1.0	88,215
Arts in Education Director	0383 F	1.0	57,531	1.0	60,920
Sr. Systems Design Programmer	0328 A	0.6	35,807	0.6	37,543
Senior Research Technician	0321 A	3.0	131,803	3.0	139,620
Sr. Administrative Aide	0321 A	1.0	47,263	1.0	52,851
Administrative Assistant	0316 A	1.0	40,070	1.0	42,623
<b>Subtotal</b>		<b>8.6</b>	<b>\$494,271</b>	<b>8.6</b>	<b>\$523,791</b>
Pay Reduction Days			(7,711)		-
<b>Total Salaries</b>		<b>8.6</b>	<b>\$486,560</b>	<b>8.6</b>	<b>\$523,791</b>
<b>Benefits</b>					
Retirement			101,108		120,366
Medical			95,468		97,577
FICA			37,222		40,069
Retiree Health			32,796		35,932
Payroll Accrual			2,577		-
<b>Total Salaries and Benefits</b>		<b>8.6</b>	<b>\$755,731</b>	<b>8.6</b>	<b>\$817,735</b>
Cost Per FTE Position			87,876		95,085
Statewide Benefit Assessment			19,461		20,953
<b>Payroll Costs</b>		<b>8.6</b>	<b>\$775,192</b>	<b>8.6</b>	<b>\$838,688</b>
<b>Purchased Services</b>					
Training and Educational Services			15,000		15,000
Other Contract Services			15,000		15,000
<b>Total</b>			<b>30,000</b>		<b>30,000</b>
<b>Total Personnel</b>		<b>8.6</b>	<b>\$805,192</b>	<b>8.6</b>	<b>\$868,688</b>

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# Rhode Island Council on the Arts

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	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>					
General Revenue		6.6	621,480	6.6	668,304
Federal Funds		2.0	168,712	2.0	185,384
Other Funds		-	15,000	-	15,000
<b>Total: All Funds</b>		<b>8.6</b>	<b>\$805,192</b>	<b>8.6</b>	<b>\$868,688</b>

# Rhode Island Atomic Energy Commission

	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Director	0150 A	1.0	156,364	1.0	160,962
Assistant Director for Operations	0139 A	1.0	87,949	1.0	94,076
Assistant Director for Reactor Safety	0139 A	1.0	95,907	1.0	96,761
Reactor Supervisor, Nuclear Science Ctr.	0132 A	1.0	51,837	1.0	59,378
Senior Facility Engineer	0132 A	1.0	71,787	1.0	75,123
Health Physicist	0130 A	1.0	54,561	1.0	55,756
Principal Reactor Operator	0124 A	1.0	57,852	1.0	62,917
Senior Word Processing Typist	0109A	0.6	21,577	0.6	21,956
<b>Subtotal</b>		<b>7.6</b>	<b>\$597,834</b>	<b>7.6</b>	<b>\$626,929</b>
<b>Unclassified</b>					
Information Systems Specialist	0816 A	1.0	37,625	1.0	39,409
Turnover					(22,880)
Pay Reduction Days			(9,914)		-
<b>Total Salaries</b>		<b>8.6</b>	<b>\$625,545</b>	<b>8.6</b>	<b>\$643,458</b>
<b>Benefits</b>					
Retirement			132,975		147,865
Medical			82,934		79,287
FICA			44,769		45,794
Retiree Health			42,779		44,141
Payroll Accrual			3,308		-
<b>Total Salaries and Benefits</b>		<b>8.6</b>	<b>\$932,310</b>	<b>8.6</b>	<b>\$960,545</b>
Cost Per FTE Position			108,408		111,691
Temporary and Seasonal			22,000		22,000
Statewide Benefit Assessment			25,388		25,738
<b>Payroll Costs</b>		<b>8.6</b>	<b>\$979,698</b>	<b>8.6</b>	<b>\$1,008,283</b>
<b>Purchased Services</b>					
Training and Education			29,257		39,257
Other Contract Services			4,250		4,250
Information Technology			400		400
<b>Total</b>			<b>\$33,907</b>		<b>\$43,907</b>

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# Rhode Island Atomic Energy Commission

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	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Total Personnel</b>		<b>8.6</b>	<b>\$1,013,605</b>	<b>8.6</b>	<b>\$1,052,190</b>
<b>Distribution by Source of Funds</b>					
General Revenue		7.0	810,143	7.0	831,785
Federal Funds			27,000		37,000
Other Funds		1.6	176,462	1.6	183,405
<b>Total: All Funds</b>		<b>8.6</b>	<b>\$1,013,605</b>	<b>8.6</b>	<b>\$1,052,190</b>

# Rhode Island Higher Education Assistance Authority

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Deputy Director, RIHEAA	0143 A	1.0	106,447	1.0	116,479
Asst. Dir. Fin. & Contract Mgmt.	0141 A	1.0	101,891	1.0	106,620
Programmer Analyst Manager	0138 A	1.0	97,514	1.0	102,040
Tech Support Analyst III	0135 A	1.0	82,747	1.0	86,481
Programmer Analyst III	0135 A	1.0	65,767	1.0	70,038
Chief of Program Development	0134 A	1.0	77,568	1.0	81,168
Programmer Analyst II	0132 A	1.0	71,791	1.0	75,122
Director Program Administration	0131 A	3.0	176,138	3.0	192,292
Supervising Accountant	0131 A	1.0	62,077	1.0	65,726
Programmer Analyst I JAVA	0128 A	1.0	52,196	1.0	57,069
Tech Support Analyst I	0128 A	1.0	50,332	1.0	53,570
Default Prevention/Collection Manager	0127 A	1.0	48,415	1.0	51,475
Principal Accountant	0326 A	1.0	57,747	1.0	60,858
Program Planner	0125 A	1.0	43,456	1.0	46,283
Department Manager	0124 A	4.0	204,139	4.0	214,816
Default Prevention/Collections Supervisor	0121 A	1.0	40,936	1.0	44,398
Assistant Administrative Officer	0121 A	1.0	38,289	1.0	40,901
System Support Tech II	0321 A	1.0	46,814	1.0	50,246
Assistant Business Management Officer	0319 A	1.0	47,566	1.0	49,748
Default Prevention/Collections Agent II	0318 A	1.0	45,582	1.0	47,697
Clerk Secretary	0318 A	1.0	39,837	1.0	42,623
Default Prevention/Collection I	0316 A	2.6	89,299	2.6	94,720
Information Services Tech I	0316 A	1.0	43,490	1.0	45,484
Educational Assistant Tech. II	0316 A	3.0	125,804	3.0	131,618
Senior Telephone Operator	0315 A	1.0	42,877	1.0	44,867
Storeskeeper	0315 A	1.0	33,215	1.0	35,129
Educational Assistant Tech. I	0314 A	3.0	98,222	3.0	104,148
Document Imaging Technician	0313 A	1.0	41,906	1.0	43,806
Senior Word Processing Typist	0312 A	1.0	40,073	1.0	41,933
<b>Subtotal</b>		<b>39.6</b>	<b>\$2,072,135</b>	<b>39.6</b>	<b>\$2,197,355</b>
<b>Unclassified</b>					
Executive Director	0848 A	1.0	157,801	1.0	165,125
Assistant Administrative Officer	0821 A	1.0	42,445	1.0	45,799
<b>Subtotal</b>		<b>2.0</b>	<b>\$200,246</b>	<b>2.0</b>	<b>\$210,924</b>

# Rhode Island Higher Education Assistance Authority

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Turnover			(268,549)		(65,513)
Pay Reduction Days			(35,494)		-
<b>Total Salaries</b>		<b>41.6</b>	<b>\$1,968,338</b>	<b>41.6</b>	<b>\$2,342,766</b>
<b>Benefits</b>					
Retirement			374,447		484,734
Medical			409,388		486,059
FICA			151,335		176,541
Retiree Health			111,056		134,395
Payroll Accrual			10,884		-
<b>Total Salaries and Benefits</b>		<b>41.6</b>	<b>\$3,025,448</b>	<b>41.6</b>	<b>\$3,624,495</b>
Cost Per FTE Position			72,727		87,127
Statewide Benefit Assessment			80,153		93,710
<b>Payroll Costs</b>		<b>41.6</b>	<b>\$3,105,601</b>	<b>41.6</b>	<b>\$3,718,205</b>
<b>Purchased Services</b>					
Legal Services			127,250		127,250
Management and Consultant Services			7,380,850		7,380,850
<b>Total</b>			<b>\$7,508,100</b>		<b>\$7,508,100</b>
<b>Total Personnel</b>		<b>41.6</b>	<b>\$10,613,701</b>	<b>41.6</b>	<b>\$11,226,305</b>
<b>Distribution by Source of Funds</b>					
General Revenue		4.5	428,986	4.5	470,601
Federal Funds		35.2	9,914,056	35.2	10,465,721
Other Funds		1.9	270,659	1.9	289,983
<b>Total: All Funds</b>		<b>41.6</b>	<b>\$10,613,701</b>	<b>41.6</b>	<b>\$11,226,305</b>

# Rhode Island Historical Preservation and Heritage Commission

	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Supervising Historic Preservation Specialist	131	1.0	70,013	1.0	80,602
Principal Historic Preservation Specialist	128	5.0	327,585	5.0	344,511
Senior Historic Preservation Specialist	125	5.0	280,877	5.0	295,649
Historic Preservation Specialist	121	1.0	44,634	1.0	48,839
Heritage Commission Aide	118	2.0	92,388	2.0	96,520
Fiscal Clerk	116	1.0	41,748	1.0	43,606
Senior Word Processing Typist	112	0.6	23,358	0.6	24,007
<b>Subtotal</b>		<b>15.6</b>	<b>\$880,603</b>	<b>15.6</b>	<b>\$933,734</b>
<b>Unclassified</b>					
Executive Director	A37	1.0	104,123	1.0	108,816
<b>Subtotal</b>		<b>1.0</b>	<b>\$104,123</b>	<b>1.0</b>	<b>\$108,816</b>
Turnover			-		(10,961) <sup>(1)</sup>
Pay Reduction Days			(15,659)		-
<b>Total Salaries</b>		<b>16.6</b>	<b>\$969,067</b>	<b>16.6</b>	<b>\$1,031,589</b>
<b>Benefits</b>					
Retirement			206,373		234,735
Medical			241,456		241,654
FICA			76,352		81,210
Retiree Health			66,820		72,810
Payroll Accrual			5,235		-
<b>Total Salaries and Benefits</b>		<b>16.6</b>	<b>\$1,565,303</b>	<b>16.6</b>	<b>\$1,661,998</b>
Cost Per FTE Position			94,295		100,120
Temporary and Seasonal			19,417		20,574
Statewide Benefit Assessment			39,753		44,037
<b>Payroll Costs</b>		<b>16.6</b>	<b>\$1,624,473</b>	<b>16.6</b>	<b>\$1,726,609</b>

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# Rhode Island Historical Preservation and Heritage Commission

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	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>					
Training and Educational Services			100		100
Buildings and Grounds Maintenance			945		1,145
Clerical and Temporary Services			9,450		10,390
Other Contract Services			2,150		2,150
<b>Total</b>			<b>\$12,645</b>		<b>\$13,785</b>
<b>Total Personnel</b>		<b>16.6</b>	<b>\$1,637,118</b>	<b>16.6</b>	<b>\$1,740,394</b>
<b>Distribution by Source of Funds</b>					
General Revenue		11.2	1,108,172	11.2	1,207,294
Federal Funds		5.1	476,974	5.1	479,125
Restricted Receipts		0.3	51,972	0.3	53,975
<b>Total: All Funds</b>		<b>16.6</b>	<b>\$1,637,118</b>	<b>16.6</b>	<b>\$1,740,394</b>

# Rhode Island Public Telecommunications Authority

## WSBE/Channel 36

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Nonclassified</b>					
President & CEO		1.0	129,545	1.0	131,461
Director of Finance & Administration		1.0	121,522	1.0	117,500
Program Director		1.0	79,303	1.0	78,702
Production Manager		1.0	78,217	1.0	77,468
Director of Technical Operations		1.0	82,324	1.0	83,541
ITV Director		1.0	70,498	1.0	69,860
Maintenance Engineer		1.0	63,028	1.0	63,792
TV Engineer		3.0	144,513	3.0	148,317
Director		1.0	51,676	1.0	51,195
TV Technician		4.0	166,148	4.0	168,549
Assistant Traffic Manager		1.0	42,030	1.0	44,415
<b>Subtotal</b>		<b>16.0</b>	<b>\$1,028,804</b>	<b>16.0</b>	<b>\$1,034,800</b>
Overtime			14,500		14,650
Turnover			(41,852)		-
Pay Reduction Days			(45,536)		-
<b>Total Salaries</b>		<b>16.0</b>	<b>\$955,916</b>	<b>16.0</b>	<b>\$1,049,450</b>
<b>Benefits</b>					
Retirement			195,626		237,798
Medical			239,975		246,248
FICA			71,154		79,075
Retiree Health			63,450		70,989
Holiday Pay			7,416		7,060
Payroll Accrual			4,891		-
<b>Total Salaries and Benefits</b>		<b>16.0</b>	<b>\$1,538,428</b>	<b>16.0</b>	<b>\$1,690,620</b>
Cost Per FTE Position			96,152		105,664
Statewide Benefit Assessment			37,658		41,391
<b>Payroll Costs</b>		<b>16.0</b>	<b>\$1,576,086</b>	<b>16.0</b>	<b>\$1,732,011</b>

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# Rhode Island Public Telecommunications Authority

## WSBE/Channel 36

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	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>					
Clerical and Temporary Services			13,000		11,700
<b>Total</b>			<b>\$13,000</b>		<b>\$11,700</b>
<b>Total Personnel</b>		<b>16.0</b>	<b>\$1,589,086</b>	<b>16.0</b>	<b>\$1,743,711</b>
<b>Distribution by Source of Funds</b>					
General Revenue		9.0	963,825	9.0	1,082,460
Corporation for Public Broadcasting		7.0	625,261	7.0	661,251
<b>Total: All Funds</b>		<b>16.0</b>	<b>\$1,589,086</b>	<b>16.0</b>	<b>\$1,743,711</b>

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# **Public Safety**



# Attorney General Agency Summary

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

# Attorney General Criminal

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

# Attorney General Civil

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

# Attorney General Civil

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

# Attorney General Bureau of Criminal Identification

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

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# Attorney General

## Bureau of Criminal Identification

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

# Attorney General General

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

# Attorney General General

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

# Department of Corrections

## Agency Summary

	FY 2011		FY 2012	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Category</b>				
Classified	1,386.0	83,306,712	1,386.0	91,077,079
Unclassified	33.0	3,098,940	33.0	3,262,641
Overtime		21,476,360		21,931,123
Turnover		(6,598,584)		(10,575,416)
Pay Reduction Days		(1,337,003)		-
<b>Total Salaries</b>	<b>1,419.0</b>	<b>\$99,946,425</b>	<b>1,419.0</b>	<b>\$105,695,427</b>
<b>Benefits</b>				
Retirement		16,609,731		19,226,040
Medical		17,214,832		17,522,514
FICA		8,019,874		8,364,359
Retiree Health		5,379,358		5,741,151
Contract Stipends		1,549,862		1,511,275
Holiday Pay		2,909,259		2,799,219
Payroll Accrual		527,948		-
<b>Total Salaries and Benefits</b>	<b>1,419.0</b>	<b>\$152,157,289</b>	<b>1,419.0</b>	<b>\$160,859,985</b>
Cost Per FTE Position		107,229		113,362
Temporary and Seasonal		-		324,000
Workers' Compensation		92,048		89,736
Statewide Benefit Assessment		3,199,961		3,354,932
<b>Payroll Costs</b>	<b>1,419.0</b>	<b>\$155,449,298</b>	<b>1,419.0</b>	<b>\$164,628,653</b>
<b>Purchased Services</b>				
Medical Services		5,878,573		6,038,923
Design and Engineering Services		101,232		251,232
Training and Educational Services		345,810		251,187
Building and Grounds Maintenance		250,705		250,705
Information Technology		551,823		269,573
Legal Services		78,153		46,766
Management and Consultant Services		54,409		54,403
Clerical and Temporary Services		470,208		373,142
Other Contract Services		2,967,225		2,777,861
University and College Services		657,934		622,533
<b>Total</b>		<b>\$11,356,072</b>		<b>\$10,936,325</b>
<b>Total Personnel</b>	<b>1,419.0</b>	<b>\$166,805,370</b>	<b>1,419.0</b>	<b>\$175,564,978</b>

# Department of Corrections

## Agency Summary

	FY 2011		FY 2012	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>				
General Revenue	1,385.0	160,772,464	1,386.0	169,713,633
Federal Funds	3.0	3,134,136	3.0	2,733,014
Restricted Receipts	1.0	117,157	-	26,939
Internal Service Funds	30.0	2,781,613	30.0	2,941,392
Other Funds		-		150,000
<b>Total: All Funds</b>	<b>1,419.0</b>	<b>\$166,805,370</b>	<b>1,419.0</b>	<b>\$175,564,978</b>

# Department of Corrections

## Central Management

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Associate Director - Financial Resources	0142 A	1.0	118,439	1.0	122,826
Chief Inspector	0141 A	1.0	111,280	1.0	115,474
Administrator - Financial Management	0137 A	1.0	95,245	1.0	99,424
Deputy Chief - Legal Services	0137 A	1.0	95,656	1.0	99,835
Assistant to the Director	0136 A	1.0	91,713	1.0	95,147
Associate Director - Planning & Research	0136 A	1.0	91,810	1.0	95,845
Inspector, Office of Inspections	0136 A	3.0	265,862	3.0	279,783
Administrator - Physical Resources	0135 A	1.0	88,568	1.0	91,879
Chief-Recruitment & Training	0135 A	1.0	88,680	1.0	94,284
Assistant Admin. - Financial Management	0134 A	2.0	146,241	2.0	155,573
Assistant Admin. - Financial Management	0634 A	1.0	85,191	1.0	90,362
Chief Program & Development	0134 A	1.0	84,684	1.0	89,166
Senior Legal Counsel	0134 A	2.0	151,782	2.0	160,442
Principal Planner (Corrections)	0131 A	2.0	135,699	2.0	144,055
Chief of Information and Public Records	0129 A	1.0	58,263	1.0	63,831
Departmental Grievance Coordinator	0128 A	1.0	67,068	1.0	69,595
Assistant Chief Distribution Officer	0628 A	1.0	67,018	1.0	71,082
Principal Research Technician	0327 A	1.0	49,122	1.0	51,343
Supervisor - Correctional Officer Training	0627 A	2.0	147,030	2.0	158,456
Senior Planner	A126 A	1.0	47,422	1.0	49,566
Chief of Motor Pool & Maintenance	0626 A	1.0	66,018	1.0	69,003
Fiscal Management Officer	0626 A	1.0	63,144	1.0	67,494
Fiscal Management Officer	B26 O	1.0	58,260	1.0	64,648
Administrative Officer	A124A	1.0	54,383	1.0	59,244
Correctional Officer - Training Instructor	0624 A	6.0	396,185	6.0	437,518
Office Manager	0623 A	2.0	109,222	2.0	116,255
Implementation Aide	0122A	3.0	133,117	3.0	140,130
Automotive Shp Supervisor (ACI)	0621 A	1.0	54,318	1.0	57,608
Assistant Business Management Officer	0619 A	1.0	40,492	1.0	43,410
Executive Assistant	0118 A	2.0	76,989	2.0	80,837
Storekeeper	0617 A	2.0	90,476	2.0	95,958
Supervisor - Central Mail Services	0616 A	1.0	42,633	1.0	45,213
Clerk Secretary	B016 A	1.0	46,315	1.0	48,379
Data Control Clerk	0115 A	1.0	37,471	1.0	39,165
Information Aide	0615 A	1.0	42,131	1.0	44,688
Senior Reconciliation Clerk	0614 A	1.0	33,410	1.0	34,921
Motor Equipment Operator	0613 A	1.0	35,871	1.0	38,619
Senior Word Processing Typist	0612 A	1.0	38,687	1.0	41,027
Senior Stores Clerk	0611 A	1.0	36,336	1.0	38,513
<b>Subtotal</b>		<b>55.0</b>	<b>\$3,542,231</b>	<b>55.0</b>	<b>\$3,760,598</b>
<b>Unclassified</b>					
Director - Department of Corrections	0951 U	1.0	145,644	1.0	145,644

# Department of Corrections

## Central Management

	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
Assistant Director - Administration	0844 A	1.0	138,714	1.0	144,795
Executive Counsel	0839 A	1.0	106,901	1.0	114,025
Confidential Secretary II	0824 U	1.0	47,970	1.0	52,011
<b>Subtotal</b>		<b>4.0</b>	<b>\$439,229</b>	<b>4.0</b>	<b>\$456,475</b>
Overtime			197,114		221,521
Turnover			(148,647)		(294,366)
Briefing Time			159		165
Pay Reduction Days			(62,087)		-
<b>Total Salaries</b>		<b>59.0</b>	<b>\$3,967,999</b>	<b>59.0</b>	<b>\$4,144,393</b>
<b>Benefits</b>					
Retirement			796,457		903,671
Medical			635,869		684,989
FICA			308,304		317,789
Retiree Health			258,332		269,764
Contract Stipends			20,466		19,951
Payroll Accrual			21,395		-
<b>Total Salaries and Benefits</b>		<b>59.0</b>	<b>\$6,008,822</b>	<b>59.0</b>	<b>\$6,340,557</b>
Cost Per FTE Position			101,844		107,467
Temporary and Seasonal			-		324,000
Statewide Benefit Assessment			153,313		157,298
<b>Payroll Costs</b>		<b>59.0</b>	<b>\$6,162,135</b>	<b>59.0</b>	<b>\$6,821,855</b>
<b>Purchased Services</b>					
Medical Services			44,295		56,645
Information Technology			289,233		80,233
Legal Services			63,903		34,016
Management and Consultant Services			29,409		29,403
Clerical and Temporary Services			112,256		97,446
Other Contract Services			10,847		10,847
<b>Total</b>			<b>\$549,943</b>		<b>\$308,590</b>
<b>Total Personnel</b>		<b>59.0</b>	<b>\$6,712,078</b>	<b>59.0</b>	<b>\$7,130,445</b>

### Distribution by Source of Funds

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# Department of Corrections

## Central Management

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	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
General Revenue		59.0	6,712,078	59.0	7,130,445
<b>Total: All Funds</b>		<b>59.0</b>	<b>\$6,712,078</b>	<b>59.0</b>	<b>\$7,130,445</b>

# Department of Corrections

## Parole Board

	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Executive Secretary Parole Board	0034 C	1.0	81,092	1.0	88,233
Field Investigator	0120 A	3.0	148,910	3.0	155,607
System Support Technician I	0318 A	1.0	42,721	1.0	45,875
Data Control Clerk	0315 A	2.0	73,211	2.0	77,145
Principal Clerk Typist	0312 A	1.0	35,104	1.0	36,691
Senior Word Processing Typist	0312 A	1.0	33,941	1.0	36,691
<b>Subtotal</b>		<b>9.0</b>	<b>\$414,979</b>	<b>9.0</b>	<b>\$440,242</b>
<b>Unclassified</b>					
Chairperson - Parole Board	0841 A	1.0	119,325	1.0	124,721
Special Projects Coordinator	0827 A	1.0	69,449	1.0	73,602
Member - Parole Board	0810 F	-	147,014	-	156,241
<b>Subtotal</b>		<b>2.0</b>	<b>\$335,788</b>	<b>2.0</b>	<b>\$354,564</b>
Overtime			809		812
Turnover			(39,176)		(29,331)
Pay Reduction Days			(11,638)		-
<b>Total Salaries</b>		<b>11.0</b>	<b>\$700,762</b>	<b>11.0</b>	<b>\$766,287</b>
<b>Benefits</b>					
Retirement			147,869		175,905
Medical			103,335		102,188
FICA			54,498		58,621
Retiree Health			47,961		52,512
Payroll Accrual			3,920		-
<b>Total Salaries and Benefits</b>		<b>11.0</b>	<b>\$1,058,345</b>	<b>11.0</b>	<b>\$1,155,513</b>
Cost Per FTE Position			96,213		105,047
Statewide Benefit Assessment			28,464		30,619
<b>Payroll Costs</b>		<b>11.0</b>	<b>\$1,086,809</b>	<b>11.0</b>	<b>\$1,186,132</b>
<b>Purchased Services</b>					
Medical Services			45,830		45,830
Training and Educational Services			3,010		3,010
Information Technology			39,340		39,340

# Department of Corrections

## Parole Board

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Legal Services			14,250		12,750
Clerical and Temporary Services			23,822		23,822
Other Contract Services			35,000		36,850
<b>Total</b>			<b>\$161,252</b>		<b>\$161,602</b>
<b>Total Personnel</b>		<b>11.0</b>	<b>\$1,248,061</b>	<b>11.0</b>	<b>\$1,347,734</b>
<b>Distribution by Source of Funds</b>					
General Revenue		11.0	1,213,061	11.0	1,310,884
Federal Funds		-	35,000	-	36,850
<b>Total: All Funds</b>		<b>11.0</b>	<b>\$1,248,061</b>	<b>11.0</b>	<b>\$1,347,734</b>

# Department of Corrections

## Institutional Corrections

Classified	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
Correctional Officer - Hosp. Supervisor	0655 A	4.0	433,552	4.0	455,839
Medical Program Director	0154 A	1.0	154,077	1.0	161,045
Chief of Psychiatric Services	0152 A	1.0	132,140	1.0	136,767
Correctional Officer - Hospital II	0651 A	33.0	2,385,520	33.0	2,522,082
Chief of Dental Services	0144 A	1.0	125,104	1.0	132,446
Associate Director - Health Care Services	0141 A	1.0	111,280	1.0	115,474
Associate Director - Classification Services	0140 A	1.0	106,137	1.0	110,136
Deputy Warden	0140 A	10.0	999,141	10.0	1,050,564
Director of General Nursing Services	0140 A	1.0	99,791	1.0	106,314
Physician II	0740 A	5.0	683,206	5.0	714,121
Assoc. Director - Facilities & Maintenance	0139 A	1.0	88,218	1.0	96,012
Interdepartmental Project Coordinator	0139 A	1.0	92,575	1.0	96,761
Associate Director - Food Services	0134 A	1.0	84,716	1.0	87,908
Professional Services Coordinator	0134 A	2.0	155,312	2.0	166,027
Principal Public Health Promotion Spec.	0133 A	1.0	81,556	1.0	84,629
Substance Abuse Coordinator	0132 A	1.0	64,892	1.0	70,186
Counseling Services Coordinator	0632 A	1.0	76,464	1.0	81,008
Public Health Education Specialist	0331 A	2.0	131,042	2.0	139,498
Intake Service Coordinator	0130 A	1.0	71,014	1.0	74,225
Environmental Health Coordinator	0330 A	1.0	62,731	1.0	65,568
Correctional Officer - Captain	0630 A	15.0	1,233,683	15.0	1,331,372
Supervising Clinical Psychologist	0J29 A	1.0	57,000	1.0	59,578
Records & ID Officer - Captain	0628 A	2.0	149,957	2.0	162,445
Security Specialist	0628 A	5.0	375,195	5.0	405,798
Work Rehabilitation Program Supervisor	0628 A	1.0	72,311	1.0	76,698
Maintenance Superintendent	0627 A	2.0	128,350	2.0	136,106
Supervisor - Food Services	0627 A	2.0	145,382	2.0	156,374
Parole Coordinator	0C27 A	1.0	65,031	1.0	70,079
Adult Counselor	0J27 A	24.0	1,507,489	24.0	1,581,274
Clinical Psychologist	0327 J	1.0	69,096	1.0	71,700
Clinical Social Worker	0327 J	11.0	659,802	11.0	694,226
Business Management Officer	0626 A	1.0	66,018	1.0	69,003
Chief - Motor Pool & Maintenance	0626 A	1.0	66,018	1.0	69,003
Correctional Officer - Lieutenant	0626 A	57.0	4,054,568	57.0	4,407,633
Classification Counselor	0J26 A	2.0	135,294	2.0	141,158
Correctional Investigator I	0624 A	6.0	397,215	6.0	435,673
Correctional Officer - Armorer	0624 A	1.0	57,548	1.0	60,151
Correctional Officer - Canine	0624 A	2.0	129,438	2.0	143,944
Correctional Officer - Hospital	0624 A	9.0	541,840	9.0	568,631
Correctional Officer - Steward	0624 A	21.0	1,408,865	21.0	1,526,686

# Department of Corrections

## Institutional Corrections

	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
Records & ID Officer - Lieutenant	0624 A	7.0	454,090	7.0	497,705
Office Manager	0623 A	2.0	109,872	2.0	116,673
Senior Accountant	0623 A	1.0	48,324	1.0	51,597
Implementation Aide	0322 A	1.0	41,244	1.0	43,109
Plumber Supervisor	0322 G	1.0	48,261	1.0	50,815
Assistant Administrative Officer	0621 A	1.0	46,726	1.0	48,839
Assistant Administrative Officer	0121 A	1.0	46,615	1.0	49,856
Correctional Officer	0621 A	859.0	49,039,324	859.0	54,660,874
Building Maintenance Supervisor	0320 A	1.0	48,147	1.0	50,653
Carpenter Supervisor	0320 A	1.0	43,306	1.0	45,264
Locksmith II	0320 A	2.0	89,940	2.0	95,917
Librarian	0620 A	2.0	96,676	2.0	102,534
Senior X-Ray Technician	0620 A	1.0	50,516	1.0	52,800
Executive Assistant	0118 A	7.0	279,017	7.0	295,818
Electrician	0318 G	3.0	120,695	3.0	126,465
Fire Safety Technician	0318 A	1.0	40,779	1.0	42,623
Plumber	0318 G	2.0	82,978	2.0	86,731
Senior Teller	0618 A	1.0	46,701	1.0	49,533
Building Systems Technician	0317 A	4.0	170,779	4.0	178,840
Licensed Steamfitter	0317 G	1.0	38,559	1.0	40,303
Storekeeper	0617 A	1.0	45,731	1.0	48,098
Senior Maintenance Technician	0316 G	3.0	120,884	3.0	127,097
Clerk Secretary	0316 A	3.0	131,053	3.0	133,995
Pharmacy Aide	0616 A	1.0	44,602	1.0	46,992
Data Control Clerk	0615 A	5.0	206,560	5.0	218,293
Information Aide	0615 A	1.0	35,085	1.0	39,165
Information Aide	0115 A	1.0	39,737	1.0	42,149
Medical Records Clerical Supervisor	0615 A	1.0	41,117	1.0	43,604
Dental Assistant	0614 A	2.0	83,287	2.0	88,339
Senior Reconciliation Clerk	0614 A	2.0	73,794	2.0	78,795
Senior Word Processing Typist	0112 A	1.0	32,719	1.0	34,860
Senior Word Processing Typist	0312 A	2.0	71,135	2.0	75,129
Senior Word Processing Typist	0612 A	2.0	77,056	2.0	81,722
Medical Records Clerk	0611 A	4.0	145,346	4.0	154,053
<b>Subtotal</b>		<b>1,163.0</b>	<b>\$69,549,223</b>	<b>1,163.0</b>	<b>\$76,533,382</b>
<b>Unclassified</b>					
Assistant Director - Institutions & Op.	0844 A	1.0	114,453	1.0	125,163
Assistant Director - Rehab. Services	0844 A	1.0	137,344	1.0	142,520
Coordinator of Education	0841 F	2.0	112,989	2.0	118,873
Special Education Director	0837 A	1.0	97,017	1.0	101,410

# Department of Corrections

## Institutional Corrections

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Deputy Assistant Director - Warden	0815 F	5.0	598,310	5.0	622,238
School Psychologist	0002 A	1.0	91,593	1.0	95,359
School Social Worker	0002 A	1.0	80,369	1.0	91,295
Teacher - Academic	0001 U	10.0	737,251	10.0	778,003
Teacher - Academic/ESL	0001 U	1.0	78,960	1.0	82,206
Teacher - Industrial Arts	0001 U	2.0	154,331	2.0	164,582
Teacher - Special Education	0001 U	2.0	121,306	2.0	129,953
<b>Subtotal</b>		<b>27.0</b>	<b>\$2,323,923</b>	<b>27.0</b>	<b>\$2,451,602</b>
Overtime			19,457,842		19,822,255
Turnover			(6,166,106)		(9,778,220)
Briefing Time			1,480,472		1,544,083
Pay Reduction Days			(1,111,281)		-
<b>Total Salaries</b>		<b>1,190.0</b>	<b>\$85,534,073</b>	<b>1,190.0</b>	<b>\$90,573,102</b>
<b>Benefits</b>					
Retirement			13,684,393		15,885,764
Medical			14,707,426		14,908,086
FICA			6,905,424		7,210,546
Retiree Health			4,430,819		4,741,820
Contract Stipends			1,507,395		1,469,521
Holiday Pay			2,885,687		2,776,655
Payroll Accrual			450,077		-
<b>Total Salaries and Benefits</b>		<b>1,190.0</b>	<b>\$130,105,294</b>	<b>1,190.0</b>	<b>\$137,565,494</b>
Cost Per FTE Position			109,332		115,601
Workers' Compensation			92,048		89,736
Statewide Benefit Assessment			2,636,846		2,772,232
<b>Payroll Costs</b>		<b>1,190.0</b>	<b>\$132,834,188</b>	<b>1,190.0</b>	<b>\$140,427,462</b>
<b>Purchased Services</b>					
Medical Services			5,533,448		5,681,448
Design and Engineering Services			99,232		249,232
Training and Educational Services			315,133		220,510
Building and Grounds Maintenance			250,705		250,705
Information Technology			40,800		-

# Department of Corrections

## Institutional Corrections

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Management and Consultant Services			25,000		25,000
Clerical and Temporary Services			334,085		251,829
Other Contract Services			2,323,795		2,199,747
University and College Services			489,172		462,533
<b>Total</b>			<b>\$9,411,370</b>		<b>\$9,341,004</b>
<b>Total Personnel</b>		<b>1,190.0</b>	<b>\$142,245,558</b>	<b>1,190.0</b>	<b>\$149,768,466</b>
<b>Distribution by Source of Funds</b>					
General Revenue		1,187.0	139,803,762	1,187.0	147,471,494
Federal Funds		3.0	2,441,796	3.0	2,146,972
Other Funds		-	-	-	150,000
<b>Total: All Funds</b>		<b>1,190.0</b>	<b>\$142,245,558</b>	<b>1,190.0</b>	<b>\$149,768,466</b>

# Department of Corrections

## Community Corrections

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Administrator - Probation & Parole	0140 A	1.0	105,929	1.0	109,921
Administrator - Community Confinement	0139 A	1.0	102,187	1.0	105,993
Assistant Administrator - Probation & Parole	0138 A	1.0	85,422	1.0	93,294
Home Confinement Coordinator	0133 A	1.0	81,001	1.0	84,613
Probation & Parole Supervisor	0C33 A	9.0	738,606	9.0	773,602
Deputy Compact Administrator	0C31 A	1.0	85,890	1.0	88,971
Probation & Parole Officer III	0C31 A	1.0	85,137	1.0	88,218
Probation & Parole Officer II	0C29 A	69.0	4,813,517	69.0	5,083,213
Community Program Counselor	0J27 A	5.0	323,621	5.0	339,032
Probation & Parole Officer I	C270	9.0	538,873	9.0	571,480
Administrator Officer	0324 A	1.0	46,380	1.0	51,231
Correctional Officer	0621 A	6.0	367,316	6.0	394,684
Probation & Parole Aide	0318 A	11.0	471,065	11.0	496,305
Data Control Clerk	0315 A	1.0	42,032	1.0	43,932
Senior Word Processing Typist	0312 A	11.0	368,280	11.0	388,930
Senior Word Processing Typist	0612 A	1.0	40,444	1.0	43,072
<b>Subtotal</b>		<b>129.0</b>	<b>\$8,295,700</b>	<b>129.0</b>	<b>\$8,756,491</b>
Overtime			231,256		230,175
Turnover			(235,333)		(472,863)
Briefing Time			43,104		44,540
Pay Reduction Days			(128,537)		-
<b>Total Salaries</b>		<b>129.0</b>	<b>\$8,206,190</b>	<b>129.0</b>	<b>\$8,558,343</b>
<b>Benefits</b>					
Retirement			1,675,171		1,902,540
Medical			1,424,585		1,474,776
FICA			639,054		656,094
Retiree Health			543,044		568,275
Contract Stipends			7,891		7,693
Holiday Pay			18,920		17,773
Payroll Accrual			44,719		-
<b>Total Salaries and Benefits</b>		<b>129.0</b>	<b>\$12,559,574</b>	<b>129.0</b>	<b>\$13,185,494</b>

# Department of Corrections

## Community Corrections

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			97,361		102,213
Statewide Benefit Assessment			322,467		331,356
<b>Payroll Costs</b>		<b>129.0</b>	<b>\$12,882,041</b>	<b>129.0</b>	<b>\$13,516,850</b>
<b>Purchased Services</b>					
Medical Services			255,000		255,000
Training and Educational Services			27,667		27,667
Other Contract Services			584,590		517,424
University and College Services			68,762		60,000
<b>Total</b>			<b>\$936,019</b>		<b>\$860,091</b>
<b>Total Personnel</b>		<b>129.0</b>	<b>\$13,818,060</b>	<b>129.0</b>	<b>\$14,376,941</b>
<b>Distribution by Source of Funds</b>					
General Revenue		128.0	13,043,563	129.0	13,800,810
Federal Funds		-	657,340	-	549,192
Restricted Receipts		1.0	117,157	-	26,939
<b>Total: All Funds</b>		<b>129.0</b>	<b>\$13,818,060</b>	<b>129.0</b>	<b>\$14,376,941</b>

# Department of Corrections

## Internal Service Programs

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Associate Director - Industries	0137 A	1.0	90,448	1.0	94,538
Chief Distribution Officer	0831 A	1.0	66,475	1.0	72,475
Industries General Supervisor	0628 A	2.0	136,014	2.0	142,164
Marketing/Sales Manager	0626 A	1.0	64,309	1.0	68,673
Printing Shop Supervisor	0623 A	2.0	111,095	2.0	116,968
Auto Body Shop Supervisor	0622 A	1.0	48,532	1.0	50,727
Furniture/Upholstery Shop Supvr.	0622 A	2.0	105,195	2.0	111,252
Horticulture Shop Supervisor	0622 A	2.0	106,599	2.0	112,596
Garment Shop Supervisor	0621 A	1.0	50,395	1.0	54,641
Janitorial/Maintenance Supervisor	0621 A	2.0	98,557	2.0	104,886
Metal Stamping Shop Supervisor	0620 A	1.0	55,593	1.0	58,107
Assistant Business Management Officer	0619 A	1.0	46,649	1.0	49,479
Senior Inspector	0318 A	1.0	42,721	1.0	44,653
Warehouse Supervisor	0317 A	1.0	45,126	1.0	46,826
Storekeeper	0617 A	1.0	45,569	1.0	48,098
Fiscal Clerk	0314 A	2.0	81,841	2.0	85,995
Senior Reconciliation Clerk	0314 C	2.0	83,178	2.0	88,084
Warehouse Worker	0313 A	6.0	226,283	6.0	236,204
<b>Subtotal</b>		<b>30.0</b>	<b>\$1,504,579</b>	<b>30.0</b>	<b>\$1,586,366</b>
Overtime			65,604		67,572
Turnover			(9,322)		(636)
Pay Reduction Days			(23,460)		-
<b>Total Salaries</b>		<b>30.0</b>	<b>\$1,537,401</b>	<b>30</b>	<b>\$1,653,302</b>
<b>Benefits</b>					
Retirement			305,841		358,160
Medical			343,617		352,475
FICA			112,594		121,309
Retiree Health			99,202		108,780
Contract Stipends			14,110		14,110

# Department of Corrections

## Internal Service Programs

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Holiday Pay			4,652		4,791
Payroll Accrual			7,837		-
<b>Total Salaries and Benefits</b>		<b>30.0</b>	<b>\$2,425,254</b>	<b>30.0</b>	<b>\$2,612,927</b>
Cost Per FTE Position			50,153		52,879
Statewide Benefit Assessment			58,871		63,427
<b>Payroll Costs</b>		<b>30.0</b>	<b>\$2,484,125</b>	<b>30.0</b>	<b>\$2,676,354</b>
<b>Purchased Services</b>					
Design and Engineering Services			2,000		2,000
Information Technology			182,450		150,000
Clerical and Temporary Services			45		45
Other Contract Services			12,993		12,993
University and College Services			100,000		100,000
<b>Total</b>			<b>\$297,488</b>		<b>\$265,038</b>
<b>Total Personnel</b>		<b>30.0</b>	<b>\$2,781,613</b>	<b>30.0</b>	<b>\$2,941,392</b>
<b>Distribution by Source of Funds</b>					
Internal Service Funds		30.0	2,781,613	30.0	2,941,392
<b>Total: All Funds</b>		<b>30.0</b>	<b>\$2,781,613</b>	<b>30.0</b>	<b>\$2,941,392</b>

# Judicial Department Agency Summary

	FY 2011		FY 2012	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Category</b>				
Classified	17.5	870,756	16.5	856,795
Unclassified	705.8	46,726,368	706.8	47,829,986
Overtime		431,070		426,635
Turnover		(1,845,197)		(2,038,870)
Pay Reduction Days		(732,201)		-
<b>Total Salaries</b>	<b>723.3</b>	<b>\$45,450,796</b>	<b>723.3</b>	<b>\$47,074,546</b>
<b>Benefits</b>				
Retirement		9,485,666		10,709,927
Medical		9,621,406		10,041,869
FICA		3,265,033		3,332,391
Retiree Health		3,217,604		3,218,229
Payroll Accrual		182,709		-
<b>Total Salaries and Benefits</b>	<b>723.3</b>	<b>\$71,223,214</b>	<b>723.3</b>	<b>\$74,376,962</b>
Cost Per FTE Position		98,470		102,830
Statewide Benefit Assessment		1,827,624		1,858,732
<b>Payroll Costs</b>	<b>723.3</b>	<b>\$73,050,838</b>	<b>723.3</b>	<b>\$76,235,694</b>
<b>Purchased Services</b>				
Medical Services		12,000		12,000
Design & Engineering Services		72,428		74,533
Training and Educational Services		115,000		79,015
Building and Grounds Maintenance		74,237		74,330
Information Technology		953,386		669,338
Legal Services		432,407		435,417
Management and Consultant Services		133,500		140,203
Clerical and Temporary Services		1,118,597		1,023,700
Other Contract Services		125,509		91,231
<b>Total</b>		<b>\$3,037,064</b>		<b>\$2,599,767</b>
<b>Total Personnel</b>	<b>723.3</b>	<b>\$76,087,902</b>	<b>723.3</b>	<b>\$78,835,461</b>

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# Judicial Department Agency Summary

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	FY 2011		FY 2012	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>				
General Revenue	632.5	64,652,920	632.5	67,387,900
Federal Funds	24.2	3,340,107	24.2	3,084,592
Restricted Receipts	66.6	8,094,875	66.6	8,362,969
<b>Total: All Funds</b>	<b>723.3</b>	<b>\$76,087,902</b>	<b>723.3</b>	<b>\$78,835,461</b>

# Judicial Department Supreme Court

	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Assistant Building & Grounds Officer	324	4.0	205,710	4.0	212,105
Building Maintenance Supervisor	18G	1.0	36,532	1.0	31,701
Sr. Janitor	12	2.0	68,914	1.0	35,901
Janitor	09	2.5	74,515	2.5	76,373
<b>Subtotal</b>		<b>9.5</b>	<b>\$385,671</b>	<b>8.5</b>	<b>\$356,080</b>
<b>Unclassified</b>					
Chief Justice	09F	1.0	201,377	1.0	208,265
Associate Justice	08F	4.0	690,721	4.0	711,645
State Court Administrator	48	1.0	153,266	1.0	156,032
Deputy State Court Administrator	45	1.0	126,117	1.0	131,253
Chief Disciplinary Counsel	44	1.0	132,623	1.0	135,026
Director of Finance/Asst. Admin.	44	1.0	127,729	1.0	132,021
Chief Supervisory Clerk	42	3.0	355,327	3.0	364,872
Clerk Pro Tempore	41	1.0	101,900	1.0	103,763
Deputy Exec. Asst./Communications	41	2.0	238,173	2.0	242,435
Assistant Director/Policy Office	39	8.0	773,059	8.0	793,622
Asst. Admin. Policy & Programs	37	2.0	194,018	2.0	198,186
Deputy Disciplinary Counsel	37	1.0	96,371	1.0	98,137
Principal Court Functional Specialist	36	1.0	86,999	1.0	92,671
Chief, Staff Attorney	35	2.0	170,775	2.0	173,860
Dir of Consumer Protection/Educ. Program	35	1.0	90,031	1.0	93,678
Public Information Officer	35	1.0	89,974	1.0	91,628
Staff Attorney IV	34	1.0	86,940	1.0	88,526
Software Support Specialist	33	6.0	497,902	6.0	508,764
Assistant Disciplinary Counsel	31	2.0	155,202	2.0	158,046
Confidential Investigator	31	2.0	141,996	2.0	148,364
Executive Director/Exec Administrator	31	1.0	74,250	1.0	75,613
Principal Supervisory Clerk	30	2.0	144,632	2.0	148,939
Staff Attorney II	30	1.8	134,836	1.8	137,459
Project Manager	30	5.0	354,346	5.0	364,218
Special Assistant	29	4.0	263,704	4.0	276,738
Staff Attorney	29	4.7	312,970	4.7	322,290
Administrative Assistant	29	3.0	212,042	3.0	216,868
Administrative Clerk	29	1.0	73,984	1.0	75,342
Coordinator, Special Projects	27	6.0	357,867	6.0	370,252
Administrative Clerk Office Services	27	2.0	130,290	2.0	132,696
Senior Audio Visual Specialist	26	1.0	54,720	1.0	58,510
Deputy Law Librarian	26	1.0	63,419	1.0	65,030

# Judicial Department Supreme Court

	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
Principal Assistant Administrator	25	3.0	169,812	3.0	173,327
Principal Deputy Clerk Systems	25	1.0	53,208	1.0	57,252
Principal Administrative Clerk	25	2.0	112,094	2.0	118,221
Sr. Monitoring & Evaluation Spec.	25	3.0	159,252	3.0	164,795
Office Manager	24	3.0	161,896	3.0	167,797
Intragovernmental Policy Specialist	23	26.0	1,237,559	27.0	1,344,940
Executive Secretary	23	1.0	50,756	1.0	52,224
Monitoring & Evaluation Specialist	23	3.0	139,639	3.0	145,522
Senior Management Analyst	23	6.0	289,293	6.0	299,257
Administrative Assistant	22	5.0	225,077	5.0	239,499
Assistant Supervising Clerk	22	2.0	94,708	2.0	97,697
Operations Technician	21	1.2	48,398	1.2	49,246
Senior Administrative Aide	21	0.6	27,368	0.6	27,861
Deputy Clerk Interpreter	20	5.0	214,371	5.0	221,137
Records Custodian-Documents Distribution	18	4.0	160,043	4.0	162,013
Confidential Secretary	17	1.0	41,320	1.0	43,050
Administrative Aide	16	1.0	42,886	1.0	44,654
Administrative Assistant II	15	3.6	140,132	3.6	137,266
Secretary Assistant	11	0.8	27,833	0.8	28,369
Administrative Aide	10	0.5	14,815	0.5	15,104
Principal Clerk Typist	10	1.0	32,544	1.0	27,643
Records Clerk/Data Entry Aide	10	1.0	32,446	1.0	33,562
<b>Subtotal</b>		<b>149.2</b>	<b>\$10,163,010</b>	<b>150.2</b>	<b>\$10,525,185</b>
Overtime			203,268		206,064
Turnover			(54,626)		(208,038)
Pay Reduction Days			(167,775)		-
<b>Total Salaries</b>		<b>158.7</b>	<b>\$10,529,548</b>	<b>158.7</b>	<b>\$10,879,291</b>
<b>Benefits</b>					
Retirement			2,265,698		2,543,158
Medical			2,311,068		2,332,923
FICA			773,564		786,669
Retiree Health			716,519		732,938
Payroll Accrual			41,953		-
<b>Total Salaries and Benefits</b>		<b>158.7</b>	<b>\$16,638,350</b>	<b>158.7</b>	<b>\$17,274,979</b>

# Judicial Department Supreme Court

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			104,842		108,853
Statewide Benefit Assessment			419,435		425,634
<b>Payroll Costs</b>		<b>158.7</b>	<b>\$17,057,785</b>	<b>158.7</b>	<b>\$17,700,613</b>
<b>Purchased Services</b>					
Training and Educational Services			10,000		10,000
Design and Engineering Services			63,708		65,552
Information Technology			851,324		613,000
Legal Services			84,645		87,185
Clerical and Temporary Services			165,345		175,717
Other Contract Services			45,861		10,969
<b>Total</b>			<b>\$1,220,883</b>		<b>\$962,423</b>
<b>Total Personnel</b>		<b>158.7</b>	<b>\$18,278,668</b>	<b>158.7</b>	<b>\$18,663,036</b>
<b>Distribution by Source of Funds</b>					
General Revenue		148.1	16,589,278	148.1	17,188,733
Federal Funds		-	416,175	-	185,092
Restricted Receipts		10.6	1,273,215	10.6	1,289,211
<b>Total: All Funds</b>		<b>158.7</b>	<b>\$18,278,668</b>	<b>158.7</b>	<b>\$18,663,036</b>

# Judicial Department Superior Court

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Presiding Justice	07F	1.0	180,829	1.0	187,030
Associate Justice	05F	21.0	3,236,619	21.0	3,315,620
Special Magistrate	03F	1.0	152,182	1.0	155,305
Magistrate	03F	3.0	460,429	3.0	468,644
General Magistrate	03F	1.0	142,511	1.0	145,087
Administrative Clerk	46	1.0	142,945	1.0	145,529
Administrator Arbitration Program	39	1.0	87,415	1.0	93,343
Clerk (Providence County)	39	1.0	110,605	1.0	112,621
Jury Commissioner	37	1.0	96,804	1.0	98,578
General Chief Clerk	35	1.0	82,823	1.0	89,010
Assistant Administrator/Mgmt & Finance	34	1.0	74,781	1.0	76,116
Clerk (Kent County)	34	1.0	79,947	1.0	83,239
Deputy Administrator/Clerk	34	1.0	79,947	1.0	81,411
Associate Jury Commissioner	33	1.0	68,279	1.0	72,716
Clerk (Newport County)	32	1.0	83,352	1.0	85,074
Clerk (Washington County)	32	1.0	75,097	1.0	79,017
Confidential Investigator	31	1.0	76,264	1.0	77,662
Project Manager	30	2.0	142,157	2.0	147,847
Administrative Clerk	29	1.0	62,247	1.0	66,542
Special Assistant	29	1.0	68,702	1.0	69,967
Coordinator Special Projects	27	1.0	54,757	1.0	58,773
Court Reporter	27	28.0	1,755,835	28.0	1,801,322
Associate Executive Assistant	26	0.5	22,895	0.5	24,215
Supervising Deputy Clerk	26	1.0	55,417	1.0	59,411
Project Coordinator	26	1.0	63,711	1.0	66,062
Supervisory Clerk	26	4.0	253,953	4.0	265,585
Principal Assistant Administrator	25	1.0	42,644	1.0	44,304
Deputy Clerk I	24	3.0	177,105	3.0	180,353
Manager Calendar Services (Out County)	24	1.0	59,545	1.0	60,612
Manager Calendar Services (Prov. County)	24	1.0	57,233	1.0	58,297
Court Secretary Superior	23	1.0	50,789	1.0	51,740
Asst. Mgr. Calendar Services (Out County)	23	1.0	55,977	1.0	57,469
Asst. Mgr. Calendar Services (Prov. County)	23	1.0	52,970	1.0	53,959
Monitoring & Evaluation Specialist	23	2.0	95,036	2.0	98,196
Assistant Supervisory Clerk	22	2.0	103,941	2.0	105,883
Assistant Administrative Officer	21	1.0	46,964	1.0	49,705
Assistant Court Secretary	21	3.0	145,513	3.0	149,365
Senior Administrative Aide	21	1.0	52,368	1.0	53,509

# Judicial Department Superior Court

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Deputy Clerk	20	26.0	1,186,616	26.0	1,216,943
Production Systems Specialist	20	1.0	49,657	1.0	50,962
Electronic Court Reporter	19	2.7	106,293	2.7	109,848
Assistant Clerk (Superior Court)	18	8.5	320,180	8.5	319,619
Policy Aide	18	4.0	166,974	4.0	164,911
Confidential Secretary	17	1.0	42,795	1.0	38,074
Sr. Administrative Aide	17	1.0	37,145	1.0	34,487
Administrative Aide	16	1.0	42,632	1.0	37,908
Administrative Aide	15	1.0	33,637	1.0	34,078
Administrative Assistant II	15	1.0	38,303	1.0	34,988
Administrative Assistant	14	1.0	34,774	1.0	36,001
General Registry Clerk	14	1.0	36,168	1.0	37,889
General Operations Assistant	14	9.0	303,592	9.0	294,592
Data Entry Aide	10	1.0	29,884	1.0	31,022
Records Clerk Data Entry Aide	10	10.0	293,012	10.0	280,961
<b>Subtotal</b>		<b>165.7</b>	<b>\$11,372,250</b>	<b>165.7</b>	<b>\$11,611,401</b>
Overtime			51,769		43,707
Turnover			(537,956)		(604,554)
Pay Reduction Days			(174,896)		-
<b>Total Salaries</b>		<b>165.7</b>	<b>\$10,711,167</b>	<b>165.7</b>	<b>\$11,050,554</b>
<b>Benefits</b>					
Retirement			2,162,707		2,452,819
Medical			2,043,574		2,154,493
FICA			758,047		772,912
Retiree Health			764,954		763,781
Payroll Accrual			43,303		-
<b>Total Salaries and Benefits</b>		<b>165.7</b>	<b>\$16,483,752</b>	<b>165.7</b>	<b>\$17,194,559</b>
Cost Per FTE Position			99,479		103,769
Statewide Benefit Assessment			433,008		438,956
<b>Payroll Costs</b>		<b>165.7</b>	<b>\$16,916,760</b>	<b>165.7</b>	<b>\$17,633,515</b>

# Judicial Department Superior Court

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>					
Medical Services			12,000		12,000
Design and Engineering Services			1,550		1,596
Legal Services			311,415		311,631
Clerical and Temporary Services			17,156		17,156
Other Contract Services			6,590		6,656
<b>Total</b>			<b>\$348,711</b>		<b>\$349,039</b>
<b>Total Personnel</b>		<b>165.7</b>	<b>\$17,265,471</b>	<b>165.7</b>	<b>\$17,982,554</b>
<b>Distribution by Source of Funds</b>					
General Revenue		163.7	16,782,193	163.7	17,490,281
Restricted Receipts		2	483,278	2	492,273
<b>Total: All Funds</b>		<b>165.7</b>	<b>\$17,265,471</b>	<b>165.7</b>	<b>\$17,982,554</b>

# Judicial Department

## Family Court

	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
<b>Unclassified</b>					
Chief Judge	07F	1.0	183,889	1.0	190,097
Associate Justice	05F	11.0	1,717,874	11.0	1,769,995
General Magistrate	03F	1.0	156,392	1.0	159,212
Magistrate	03F	7.6	1,077,058	7.6	1,098,269
Administrative Clerk	46	1.0	142,603	1.0	148,157
Administrative Director CASA	43	1.0	121,745	1.0	129,118
Administrator Clerk	43	1.0	123,167	1.0	125,404
Deputy Exec Asst Communications	41	1.0	114,462	1.0	121,811
Director of Intergovernmental Relations	40	1.0	102,250	1.0	107,308
Senior Policy Associate	38	1.0	102,408	1.0	104,280
Executive Director	36	1.0	68,061	1.0	69,155
Staff Attorney V	36	2.0	175,321	2.0	182,145
Deputy Administrator Clerk	34	4.0	354,916	4.0	367,162
Deputy Dir., Community Affairs	34	3.0	232,998	3.0	237,117
Deputy Director	32	1.0	77,899	1.0	81,956
Staff Attorney III	32	9.0	687,151	9.0	708,889
Exec. Dir/Exec. Administrator	31	1.0	56,311	1.0	57,227
Executive Director/Executive Assistant	31	2.0	135,490	2.0	137,987
Director of Operations	30	1.0	71,832	1.0	73,098
Principal Supervisory Clerk	30	2.0	108,046	2.0	109,808
Assistant Intake Supervisor	28	6.0	351,742	6.0	364,535
Principal Planning & Program Specialist	28	2.0	131,416	2.0	134,100
Court Reporter	27	16.0	986,448	16.0	1,016,396
Associate Executive Assistant	26	1.0	55,031	1.0	56,056
Principal Deputy Clerk Systems	25	1.0	64,033	1.0	65,179
Social Caseworker II (CASA)	24	8.0	432,353	8.0	447,780
Executive Secretary	23	3.0	139,252	3.0	143,861
CASA Coordinator	22	1.0	53,272	1.0	55,361
Supervising Deputy Clerk	22	8.0	379,224	8.0	385,707
Volunteer Coordinator	22	1.0	49,157	1.0	52,137
Asst Administrative Officer	20	1.0	47,070	1.0	47,955
Administrative Coordinator	20	1.0	45,043	1.0	47,955
Deputy Clerk	20	21.0	960,535	21.0	983,221
Mediation Counselor	20	5.0	235,359	5.0	241,303
Electronic Court Reporter	19	4.6	198,415	4.6	205,293
Domestic Violence Liaison	18	1.0	34,186	1.0	38,996
Sr. Administrative Aide	17	3.0	131,240	3.0	135,164
Administrative Assistant	15	2.0	84,730	2.0	86,261
Clerk Secretary	14	1.0	37,627	1.0	38,138

# Judicial Department Family Court

	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
Sr. Data Entry Operator	12	19.5	694,501	19.5	675,226
Data Entry Aide	10	16.0	500,091	15.0	471,512
Fiscal Clerk	05	-	-	1.0	28,313
Clerk-Typist	05	1.0	32,297	1.0	27,733
<b>Subtotal</b>		<b>175.7</b>	<b>\$11,452,895</b>	<b>175.7</b>	<b>\$11,726,377</b>
Overtime			62,620		62,850
Turnover			(673,695)		(704,657)
Pay Reduction Days			(172,322)		-
<b>Total Salaries</b>		<b>175.7</b>	<b>\$10,669,498</b>	<b>175.7</b>	<b>\$11,084,570</b>
<b>Benefits</b>					
Retirement			2,109,508		2,400,505
Medical			2,400,341		2,574,448
FICA			775,320		792,641
Retiree Health			704,572		760,472
Payroll Accrual			43,078		-
<b>Total Salaries and Benefits</b>		<b>175.7</b>	<b>\$ 16,702,317</b>	<b>175.7</b>	<b>\$ 17,612,636</b>
Cost Per FTE Position			95,062		100,243
Statewide Benefit Assessment			430,808		439,546
<b>Payroll Costs</b>		<b>175.7</b>	<b>\$17,133,125</b>	<b>175.7</b>	<b>\$18,052,182</b>
<b>Purchased Services</b>					
Training and Educational Services			105,000		69,015
Design and Engineering Services			7,170		7,385
Information Technology			100,939		55,193
Legal Services			13,879		14,000
Management and Consultant Services			133,500		140,203
Clerical and Temporary Services			662,938		633,241
Other Contract Services			27,007		27,277
<b>Total</b>			<b>\$1,050,433</b>		<b>\$946,314</b>
<b>Total Personnel</b>		<b>175.7</b>	<b>\$18,183,558</b>	<b>175.7</b>	<b>\$18,998,496</b>

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# Judicial Department Family Court

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	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>					
General Revenue		151.5	15,362,741	151.5	16,126,531
Federal Funds		24.2	2,820,817	24.2	2,871,965
<b>Total: All Funds</b>		<b>175.7</b>	<b>\$18,183,558</b>	<b>175.7</b>	<b>\$18,998,496</b>

# Judicial Department District Court

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Chief Judge	07F	1.0	169,831	1.0	179,295
Administrative Judge	05F	1.0	163,022	1.0	169,035
Associate Judge	10F	11.0	1,586,724	11.0	1,619,788
Magistrate	03F	1.0	155,899	1.0	158,711
Clerk/Magistrate	03F	1.0	150,248	1.0	155,305
Administrative Clerk (District Court)	46	1.0	140,702	1.0	148,440
Chief Clerk/District Court	40	1.0	80,515	1.0	81,799
Assistant Admin. Policy & Programs	37	3.0	260,708	3.0	268,183
Administrative Clerk (District Court)	33	1.0	82,709	1.0	84,220
Clerk (Newport County)	32	1.0	78,276	1.0	84,224
Clerk (Washington County)	32	1.0	80,541	1.0	82,015
Administrative Clerk	29	1.0	69,406	1.0	70,684
Special Assistant	29	1.0	71,673	1.0	73,174
Deputy Chief Investigator	26	2.0	114,984	2.0	117,067
Supervisory Clerk	26	1.0	44,479	1.0	45,214
Principal Assistant Administrator	25	1.0	54,925	1.0	55,893
Administrative Asst/Confidential Secretary	24	1.0	46,537	1.0	48,986
Deputy Clerk I	24	3.0	167,296	3.0	170,519
Office Manager	24	2.0	105,577	2.0	107,818
Supervising Dpty Clk/Training Officer	23	19.0	991,837	19.0	1,022,657
Assistant Clerk Research	18	1.0	45,571	1.0	46,636
Administrative Assistant	16	1.0	37,670	1.0	33,966
Senior Operations Clerk	16	2.0	75,206	2.0	70,832
Gen. Operations Assistant	14	2.0	80,026	2.0	75,810
Data Entry Operator	12	12.0	407,563	12.0	403,205
Data Entry Aide	10	2.0	60,781	2.0	57,778
Rec. Clk/Data Entry Aide	10	21.0	654,297	21.0	632,366
<b>Subtotal</b>		<b>95.0</b>	<b>\$5,977,003</b>	<b>95.0</b>	<b>\$6,063,620</b>
Overtime			45,370		45,277
Turnover			(364,642)		(272,563)
Pay Reduction Days			(89,718)		
<b>Total Salaries</b>		<b>95.0</b>	<b>\$5,568,013</b>	<b>95.0</b>	<b>\$5,836,334</b>

# Judicial Department District Court

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Benefits</b>					
Retirement			1,258,301		1,404,372
Medical			1,199,744		1,242,058
FICA			394,992		407,251
Retiree Health			449,007		402,416
Payroll Accrual			22,428		-
<b>Total Salaries and Benefits</b>		<b>95.0</b>	<b>\$8,892,485</b>	<b>95.0</b>	<b>\$9,292,431</b>
Cost Per FTE Position			93,605		97,815
Statewide Benefit Assessment			224,918		230,950
<b>Payroll Costs</b>		<b>95.0</b>	<b>\$9,117,403</b>	<b>95.0</b>	<b>\$9,523,381</b>
<b>Purchased Services</b>					
Building and Grounds Maintenance			4,658		4,751
Information Technology			1,123		1,145
Legal Services			4,468		4,601
Clerical and Temporary Services			270,158		194,586
Other Contract Services			25,844		26,105
<b>Total</b>			<b>\$306,251</b>		<b>\$231,188</b>
<b>Total Personnel</b>		<b>95.0</b>	<b>\$9,423,654</b>	<b>95.0</b>	<b>\$9,754,569</b>
<b>Distribution by Source of Funds</b>					
General Revenue		91.0	9,087,597	91.0	9,490,981
Federal Funds		-	103,115	-	27,535
Restricted Receipts		4.0	232,942	4.0	236,053
<b>Total: All Funds</b>		<b>95.0</b>	<b>\$9,423,654</b>	<b>91.0</b>	<b>\$9,754,569</b>

# Judicial Department

## Traffic Tribunal

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Chief Magistrate	10F	1.0	161,193	1.0	166,436
Judge, Traffic Tribunal	03F	3.0	466,118	3.0	477,639
Magistrate, Traffic Tribunal	03F	4.0	597,864	4.0	611,857
Executive Director	44	1.0	95,435	1.0	96,961
Administrator	38	1.0	90,688	1.0	100,873
Asst Administrator Policy & Programs	37	1.0	97,281	1.0	99,063
Business Management Officer	35	1.0	88,975	1.0	92,068
Principal Supervisory Clerk	30	1.0	73,171	1.0	74,515
Administrative Clerk I	29	1.0	73,804	1.0	76,446
Administrative Clerk	44	0.6	30,316	0.6	30,812
Coordinator of Special Projects	27	1.0	68,288	1.0	70,683
Administrative Clerk/Office Services	27	2.0	128,658	2.0	131,611
Project Coordinator	26	1.0	59,125	1.0	60,223
Principal Assistant Administrator	25	2.0	115,168	2.0	117,767
Deputy Clerk I	24	2.0	106,869	2.0	110,996
Supervising Deputy Clerk-Training Officer	23	1.0	38,815	1.0	39,257
Assistant Legal Counsel	22	0.6	32,129	0.6	32,728
Deputy Clerk	20	5.0	228,944	5.0	238,646
Security Officer	19	9.0	382,603	9.0	393,678
Senior Operations Clerk	16	3.0	111,253	3.0	114,509
General Operations Assistant	14	5.0	184,959	5.0	187,393
Administrative Assistant	13	5.0	185,229	5.0	179,166
Assistant Administrative Secretary	12	1.0	35,800	1.0	30,956
Data Entry Operator	12	11.0	388,410	11.0	369,721
Court Interpreter - Seasonal	10	0.0	27,799	0.0	28,287
Rec. Clerk/Data Entry Aide	10	14.0	434,191	14.0	421,329
Security Officer - Seasonal	10	-	-	-	17,860
<b>Subtotal</b>		<b>77.2</b>	<b>\$4,303,085</b>	<b>77.2</b>	<b>\$4,371,480</b>
Overtime			48,043		48,737
Turnover			(185,150)		(219,697)
Pay Reduction Days			(65,544)		-
<b>Total Salaries</b>		<b>77.2</b>	<b>\$4,100,434</b>	<b>77.2</b>	<b>\$4,200,520</b>

# Judicial Department Traffic Tribunal

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Benefits</b>					
Retirement			916,983		1,023,458
Medical			958,807		1,011,987
FICA			294,245		297,016
Retiree Health			274,354		282,402
Payroll Accrual			16,460		-
<b>Total Salaries and Benefits</b>		<b>77.2</b>	<b>\$6,561,283</b>	<b>77.2</b>	<b>\$6,815,383</b>
Cost Per FTE Position			84,991		88,282
Statewide Benefit Assessment			164,592		165,571
<b>Payroll Costs</b>		<b>77.2</b>	<b>\$6,725,875</b>	<b>77.2</b>	<b>\$6,980,954</b>
<b>Purchased Services</b>					
Other Contract Services			1,676		1,693
<b>Total</b>			<b>\$1,676</b>		<b>\$1,693</b>
<b>Total Personnel</b>		<b>77.2</b>	<b>\$6,727,551</b>	<b>77.2</b>	<b>\$6,982,647</b>
<b>Distribution by Source of Funds</b>					
General Revenue		77.2	6,727,551	77.2	6,982,647
<b>Total: All Funds</b>		<b>77.2</b>	<b>\$6,727,551</b>	<b>77.2</b>	<b>\$6,982,647</b>

# Judicial Department Workers' Compensation Court

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Court Reporter	29	8.0	485,085	8.0	500,715
<b>Unclassified</b>					
Chief Judge	07F	1.0	176,962	1.0	183,034
Associate Judge	10F	9.0	1,350,098	9.0	1,385,488
Executive Director	44	1.0	140,437	1.0	142,909
Administrator	41	1.0	114,958	1.0	116,684
Medical Advisory Board Administrator	40	1.0	99,068	1.0	100,834
Asst Adm/Policy & Programs	37	2.0	191,431	2.0	194,940
Executive Assistant	36	1.0	88,816	1.0	91,404
Executive Secretary to Chief Judge	25	1.0	58,961	1.0	60,035
Adm Asst/Confidential Secretary	24	3.0	158,567	3.0	161,914
Senior Assistant Administrator	23	3.0	152,961	3.0	155,940
Sr. Management Analyst	23	1.0	57,431	1.0	58,983
Intragovernmental Policy Specialist	23	2.0	93,454	2.0	99,898
Deputy Clerk	20	10.0	465,264	10.0	478,632
Medical Advisory Board Coordinator	18	2.0	81,073	2.0	73,129
Medical Advisory Board Member	15F	-	39,600	-	39,600
Data Entry Operator	12	4.0	124,523	4.0	121,978
<b>Subtotal</b>		<b>42.0</b>	<b>\$3,393,604</b>	<b>42.0</b>	<b>\$3,465,402</b>
Overtime			20,000		20,000
Turnover			(29,128)		(29,361)
Pay Reduction Days			(60,914)		-
<b>Total Salaries</b>		<b>50.0</b>	<b>\$3,808,647</b>	<b>50.0</b>	<b>\$3,956,756</b>
<b>Benefits</b>					
Retirement			758,790		870,068
Medical			701,094		719,076
FICA			263,933		270,829
Retiree Health			303,853		271,671
Payroll Accrual			15,229		-
<b>Total Salaries and Benefits</b>		<b>50.0</b>	<b>\$5,851,546</b>	<b>50.0</b>	<b>\$6,088,400</b>

# Judicial Department Workers' Compensation Court

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			117,031		121,768
Statewide Benefit Assessment			152,284		155,422
<b>Payroll Costs</b>		<b>50.0</b>	<b>\$6,003,830</b>	<b>50.0</b>	<b>\$6,243,822</b>
<b>Purchased Services</b>					
Building and Grounds Maintenance			69,579		69,579
Legal Services			10,500		10,500
Clerical and Temporary Services			3,000		3,000
Other Contract Services			18,531		18,531
<b>Total</b>			<b>\$101,610</b>		<b>\$101,610</b>
<b>Total Personnel</b>		<b>50.0</b>	<b>\$6,105,440</b>	<b>50.0</b>	<b>\$6,345,432</b>
<b>Distribution by Source of Funds</b>					
Restricted Receipts		50.0	6,105,440	50.0	6,345,432
<b>Total: All Funds</b>		<b>50.0</b>	<b>\$6,105,440</b>	<b>50.0</b>	<b>\$6,345,432</b>

# Judicial Department

## Judicial Tenure and Discipline

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Executive Assistant to the Chairperson	29	1.0	64,521	1.0	66,521
<b>Subtotal</b>		<b>1.0</b>	<b>\$64,521</b>	<b>1.0</b>	<b>\$66,521</b>
Pay Reduction Days			(1,032)		-
<b>Total Salaries</b>		<b>1.0</b>	<b>\$63,489</b>	<b>1.0</b>	<b>\$66,521</b>
<b>Benefits</b>					
Retirement			13,679		15,547
Medical			6,778		6,884
FICA			4,932		5,073
Retiree Health			4,345		4,549
Payroll Accrual			258		-
<b>Total Salaries and Benefits</b>		<b>1.0</b>	<b>\$93,481</b>	<b>1.0</b>	<b>\$98,574</b>
Cost Per FTE Position			93,481		98,574
Statewide Benefit Assessment			2,579		2,653
<b>Payroll Costs</b>		<b>1.0</b>	<b>\$96,060</b>	<b>1.0</b>	<b>\$101,227</b>
<b>Purchased Services</b>					
Legal Services			7,500		7,500
<b>Total</b>			<b>\$7,500</b>		<b>\$7,500</b>
<b>Total Personnel</b>		<b>1.0</b>	<b>\$103,560</b>	<b>1.0</b>	<b>\$108,727</b>
<b>Distribution by Source of Funds</b>					
General Revenue		1.0	103,560	1.0	108,727
<b>Total: All Funds</b>		<b>1.0</b>	<b>\$103,560</b>	<b>1.0</b>	<b>\$108,727</b>

# Military Staff Agency Summary

	FY 2011		FY 2012	
	FTE	Cost	FTE	Cost
<b>Distribution by Category</b>				
Classified	25.0	1,306,696	25.0	1,397,502
Unclassified	92.0	3,930,706	92.0	4,276,776
Overtime		483,858		483,145
Turnover		(80,232)		(193,064)
Pay Reduction Days		(82,746)		-
Cost Allocation To Other Programs		(43,909)		(46,076)
Cost Allocation From Other Programs		43,909		46,076
<b>Total Salaries</b>	<b>117.0</b>	<b>\$5,558,282</b>	<b>117.0</b>	<b>\$5,964,359</b>
<b>Benefits</b>				
Retirement		1,072,460		1,276,306
Medical		1,192,155		1,309,722
FICA		435,750		456,825
Retiree Health		341,013		375,934
Holiday Pay		2,368		3,700
Payroll Accrual		28,224		-
<b>Total Salaries and Benefits</b>	<b>117.0</b>	<b>\$8,630,252</b>	<b>117.0</b>	<b>\$9,386,846</b>
Cost Per FTE Position		73,763		80,229
Temporary and Seasonal		148,859		12,500
Statewide Benefit Assessment		177,550		189,634
<b>Payroll Costs</b>	<b>117.0</b>	<b>\$8,956,661</b>	<b>117.0</b>	<b>\$9,588,980</b>
<b>Purchased Services</b>				
Medical Services		10,735		10,735
Design and Engineering Services		38,700		38,700
Training and Educational Services		5,500		5,500
Building and Grounds Maintenance		140,340		111,340
Information Technology		74,714		74,714

# Military Staff Agency Summary

	FY 2011		FY 2012	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Management and Consultant Services		21,850		-
Clerical and Temporary Services		742,768		732,768
Other Contract Services		491,600		491,600
<b>Total</b>		<b>\$1,526,207</b>		<b>\$1,465,357</b>
<b>Total Personnel</b>	<b>117.0</b>	<b>\$10,482,868</b>	<b>117.0</b>	<b>\$11,054,337</b>
<b>Distribution by Source of Funds</b>				
General Revenue	19.3	1,739,980	19.3	1,696,406
Federal Funds	95.9	8,601,106	95.9	9,204,470
Restricted Receipts	1.8	141,782	1.8	153,461
<b>Total: All Funds</b>	<b>117.0</b>	<b>\$10,482,868</b>	<b>117.0</b>	<b>\$11,054,337</b>

# Military Staff National Guard

	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Electrician	0316G	1.0	35,714	1.0	37,253
Janitor	309A	1.0	37,298	1.0	38,949
<b>Subtotal</b>		<b>2.0</b>	<b>\$73,012</b>	<b>2.0</b>	<b>\$76,202</b>
<b>Unclassified</b>					
Adjutant General	942A	1.0	94,769	1.0	94,769
Administrative Manager	834A	1.0	91,568	1.0	94,926
Supervising Environmental Scientist	832A	1.0	80,622	1.0	83,838
Principal Project Manager	831A	1.0	63,810	1.0	69,350
Program Manager	828A	1.0	56,752	1.0	61,603
Supervisor Environmental Systems	826A	2.0	115,807	2.0	122,712
Environmental Planner	824A	1.0	44,555	1.0	46,394
Engineer Building Auditor	824A	1.0	47,110	1.0	50,638
Senior Planning & Program Dev Spcl	324A	1.0	48,386 <sup>(1)</sup>	1.0	52,970 <sup>(1)</sup>
Confidential Secretary	822A	1.0	50,823	1.0	52,711
Senior Accountant	322A	2.0	89,725	2.0	96,588
Engineering Technician	821A	1.0	42,346	1.0	45,353
Assistant Chief	321A	3.0	135,258 <sup>(2)</sup>	3.0	161,903 <sup>(2)</sup>
Management & Methods Analyst	320A	1.0	49,122	1.0	51,135
Productions Specialist	320A	1.0	51,247	1.0	54,843
Administrative Coordinator	820A	1.0	39,120	1.0	40,734
Crew Chief	319A	10.0	504,609	10.0	527,361
Firefighter	317A	17.0	608,448 <sup>(2)</sup>	17.0	739,044 <sup>(2)</sup>
Construction Supervisor	317A	1.0	42,402	1.0	44,140
Administrative Assistant	316A	1.0	40,631	1.0	42,890
Principal Engineer Aide	315A	1.0	39,903	1.0	41,538
Administrative Assistant	312A	1.0	37,166	1.0	38,641
Senior Maintenance Person	312A	4.0	139,665	4.0	152,232
Administrative Aide	312A	1.0	34,708	1.0	36,765
Data Entry Operator	312A	1.0	40,327	1.0	42,658
Administrative Aide	310A	1.0	40,730	1.0	42,239
Security Specialist	310A	12.0	423,886	12.0	445,252
Maintenance Person	309A	17.0	515,634	17.0	559,783
<b>Subtotal</b>		<b>87.0</b>	<b>\$3,569,129</b>	<b>87.0</b>	<b>\$3,893,010</b>
<b>Total Salaries</b>		<b>89.0</b>	<b>\$3,642,141</b>	<b>89.0</b>	<b>\$3,969,212</b>
Overtime			413,983		413,895

# Military Staff National Guard

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Turnover			(8,351)		(52,370)
Cost Allocation to Emergency Management			(43,909)		(46,076)
Pay Reduction Days			(57,842)		-
<b>Total Salaries</b>		<b>89.0</b>	<b>\$3,946,022</b>	<b>89.0</b>	<b>\$4,284,661</b>
<b>Benefits</b>					
Retirement			733,248		889,502
Medical			953,834		1,043,374
FICA			312,414		328,327
Retiree Health			237,829		265,534
Holiday Pay			2,368		3,700
Payroll Accrual			19,906		-
<b>Total Salaries and Benefits</b>		<b>89.0</b>	<b>\$6,205,621</b>	<b>89.0</b>	<b>\$6,815,098</b>
Cost Per FTE Position			69,726		76,574
RING Project Guardian/State Activation			148,859		12,500
Statewide Benefit Assessment			115,496		124,941
<b>Payroll Costs</b>		<b>89.0</b>	<b>\$6,469,976</b>	<b>89.0</b>	<b>\$6,952,539</b>
<b>Purchased Services</b>					
Medical Services			10,735		10,735
Design and Engineering Services			38,700		38,700
Training and Educational Services			5,500		5,500
Building and Grounds Maintenance			140,340		111,340
Information Technology			74,714		74,714
Management and Consultant Services			21,850		-
Other Contract Services			491,600		491,600
<b>Total</b>			<b>\$783,439</b>		<b>\$732,589</b>
<b>Total Personnel</b>		<b>89.0</b>	<b>\$7,253,415</b>	<b>89.0</b>	<b>\$7,685,128</b>

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# Military Staff National Guard

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	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>					
General Revenue		9.0	778,254	9.0	622,069
Federal Funds		80.0	6,475,161	80.0	7,063,059
<b>Total: All Funds</b>		<b>89.0</b>	<b>\$7,253,415</b>	<b>89.0</b>	<b>\$7,685,128</b>

# Military Staff Emergency Management

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Technican Support Manager	138A	1.0	78,154	1.0	85,033
Technican Support Specialist	135A	1.0	79,538	1.0	86,756
Asst. Administrator Financial Mgmt.	134A	1.0	84,619	1.0	88,547
Deputy Director, EMA	133A	1.0	63,443	1.0	69,490
Mgt. Asst. Supervisor	3231A	1.0	54,979	1.0	58,856
Prin Community Developmt Train Spec	3229A	2.0	135,379	2.0	141,873
Supervisor, Admin/Technical Services	3229A	1.0	52,653	1.0	57,438
State Radio Defense Off (EMA)	3228A	1.0	56,973	1.0	59,729
Coord. Civil Protection and Relocation	3226A	8.0	383,739	8.0	412,467
Senior Planner	3226A	1.0	44,740	1.0	48,317
Sr. Telecommunications/Wiring Off EMA	3226A	1.0	45,638	1.0	49,270
Emer Mgt Survival Crisis Mgt Spec	3225A	1.0	44,174	1.0	47,668
Asst. Coord. Civil Protection & Relocation	3224	1.0	41,077	1.0	43,759
Accountant	3220A	1.0	36,567	1.0	38,750
Fiscal Clerk	3214A	1.0	32,011	1.0	33,347
<b>Subtotal</b>		<b>23.0</b>	<b>\$1,233,684</b>	<b>23.0</b>	<b>\$1,321,300</b>
<b>Unclassified</b>					
Executive Director	838A	1.0	97,144	1.0	101,652
Administrative Manager	834A	1.0	78,827	1	83,541
Senior Financial Officer	829A	1.0	77,460	1.0	80,967
Special Projects Coordinator	5127A	1.0	65,548	1.0	73,057
Administrative Assistant	4715A	1.0	42,598	1.0	44,549
<b>Subtotal</b>		<b>5.0</b>	<b>\$361,577</b>	<b>5.0</b>	<b>\$383,766</b>
Overtime			69,875		69,250
Turnover			(71,881)		(140,694)
Pay Reduction Days			(24,904)		-
Cost Allocation from National Guard			43,909		46,076
<b>Total Salaries</b>		<b>28.0</b>	<b>\$1,612,260</b>	<b>28.0</b>	<b>\$1,679,698</b>

# Military Staff Emergency Management

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Benefits</b>					
Retirement			339,212		386,804
Medical			238,321		266,348
FICA			123,336		128,498
Retiree Health			103,184		110,400
Payroll Accrual			8,318		-
<b>Total Salaries and Benefits</b>		<b>28.0</b>	<b>\$2,424,631</b>	<b>28.0</b>	<b>\$2,571,748</b>
Cost Per FTE Position			86,594		91,848
Statewide Benefit Assessment			62,054		64,693
<b>Total Payroll</b>		<b>28.0</b>	<b>\$2,486,685</b>	<b>28.0</b>	<b>\$2,636,441</b>
<b>Purchased Services</b>					
Clerical and Temporary Services			742,768		732,768
<b>Total</b>			<b>\$742,768</b>		<b>\$732,768</b>
<b>Total Personnel</b>		<b>28.0</b>	<b>\$3,229,453</b>	<b>28.0</b>	<b>\$3,369,209</b>
<b>Distribution by Source of Funds</b>					
General Revenue		10.3	961,726	10.3	1,074,337
Federal Funds		15.9	2,125,945	15.9	2,141,411
Restricted Receipts		1.8	141,782	1.8	153,461
<b>Total: All Funds</b>		<b>28.0</b>	<b>\$3,229,453</b>	<b>28.0</b>	<b>\$3,369,209</b>

# Department of Public Safety

## Agency Summary

	FY 2011		FY 2012	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Category</b>				
Classified	82.0	3,703,293	83.0	3,978,283
Unclassified	341.2	25,444,230	520.2	36,158,044
Overtime		3,454,437		4,025,431
Turnover		(1,471,685)		(1,785,588)
Pay Reduction Days		(200,442)		-
Interdepartmental Transfers		(199,698)		(208,965)
<b>Total Salaries</b>	<b>423.2</b>	<b>\$30,730,135</b>	<b>603.2</b>	<b>\$42,167,205</b>
<b>Benefits</b>				
Retirement		5,667,233		8,681,216
Medical		5,016,530		6,933,107
FICA		1,081,942		1,917,592
Retiree Health		4,899,557		7,236,632
Contract Stipends		1,572,233		1,737,966
Holiday Pay		1,289,668		1,237,120
Payroll Accrual		141,878		-
<b>Total Salaries and Benefits</b>	<b>423.2</b>	<b>\$50,399,176</b>	<b>603.2</b>	<b>\$69,910,838</b>
Cost Per FTE Position		119,091		115,900
Statewide Benefit Assessment		596,177		995,385
<b>Payroll Costs</b>	<b>423.2</b>	<b>\$50,995,353</b>	<b>603.2</b>	<b>\$70,906,223</b>
<b>Purchased Services</b>				
Medical Services		89,960		61,200
Training and Educational Services		1,096,659		639,253
Information Technology		176,172		184,981
Legal Services		0		8,500
Clerical and Temporary Services		-		115,500
Other Contract Services		65,899		19,000
<b>Total</b>		<b>\$1,428,690</b>		<b>\$1,028,434</b>
<b>Total Personnel</b>	<b>423.2</b>	<b>\$52,424,043</b>	<b>603.2</b>	<b>\$71,934,657</b>

# Department of Public Safety

## Agency Summary

	FY 2011		FY 2012	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>				
General Revenue	397.6	46,508,477	576.6	66,260,240
Federal Funds	14.6	2,753,759	14.6	2,300,501
Restricted Receipts	-	75,000	1.0	153,899
Internal Service Funds	8.0	697,675	8.0	736,088
Other Funds	3.0	2,389,132	3.0	2,483,929
<b>Total: All Funds</b>	<b>423.2</b>	<b>\$52,424,043</b>	<b>603.2</b>	<b>\$71,934,657</b>

# Department of Public Safety

## Central Management

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Director of Finance & Central Mgmt.	0840A	1.0	116,822	1.0	122,232
Staff Attorney VII	0840A	1.0	111,715	1.0	116,900
Administrative Manager	0834A	1.0	79,836	1.0	83,541
Principal Projects Manager	0831A	1.0	71,453	1.0	74,769
Supv. of Management Services	0829A	1.0	76,639	1.0	80,073
Principal Accountant	0826A	1.0	56,509	1.0	63,285
Sr. Planning and Program Specialist	5223A	3.0	189,407	3.0	198,064
Administrative Assistant	820A	1.0	40,877	1.0	43,914
Administrative Assistant	0825A	1.0	48,491	1.0	51,868
Administrative Assistant	0819A	1.6	73,843	1.6	77,205
<b>Subtotal</b>		<b>12.6</b>	<b>\$865,592</b>	<b>12.6</b>	<b>\$911,851</b>
Turnover			(74,563)		(67,394)
Pay Reduction Days			(6,674)		-
<b>Total Salaries</b>		<b>12.6</b>	<b>\$784,355</b>	<b>12.6</b>	<b>\$844,457</b>
<b>Benefits</b>					
Retirement			168,180		197,911
Medical			122,876		138,047
FICA			59,358		64,081
Retiree Health			53,292		57,930
Payroll Accrual			4,138		-
<b>Total Salaries and Benefits</b>		<b>12.6</b>	<b>\$1,192,199</b>	<b>12.6</b>	<b>\$1,302,426</b>
Cost Per FTE Position			94,619		103,367
Statewide Benefit Assessment			31,199		33,778
<b>Payroll Costs</b>		<b>12.6</b>	<b>\$1,223,398</b>	<b>12.6</b>	<b>\$1,336,204</b>
<b>Total Personnel</b>		<b>12.6</b>	<b>\$1,223,398</b>	<b>12.6</b>	<b>\$1,336,204</b>

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# Department of Public Safety

## Central Management

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	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>					
General Revenue		6.0	702,703	6.0	780,113
Federal Funds		6.6	520,695	6.6	556,091
<b>Total: All Funds</b>		<b>12.6</b>	<b>\$1,223,398</b>	<b>12.6</b>	<b>\$1,336,204</b>

# Department of Public Safety

## E-911 Emergency Telephone System

	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
<b>Unclassified</b>					
Project Manager	4330A	1.0	73,729	1.0	77,151
Principal Project Manager	0826A	1.0	65,752	1.0	68,804
Administrative Support Specialist	4324A	1.0	59,071	1.0	61,813
Contracts & Spec Comp Officer	831A	0.6	35,483 <sup>(1)</sup>	0.6	37,035
Data Systems Manager	4328A	1.0	62,523	1.0	65,773
911 Shift Supervisor	4323A	3.0	170,520	3.0	180,824
911 Assistant Shift Supervisor	4320A	3.0	154,348	3.0	163,106
911 Telecommunicator	4317A	39.0	1,622,736	39.0	1,717,329
Senior Administrative Aide	4317A	1.0	40,552	1.0	43,336
<b>Subtotal</b>		<b>50.6</b>	<b>\$2,284,714</b>	<b>50.6</b>	<b>\$2,415,171</b>
Overtime			149,250		116,932
Turnover			(99,049)		(189,329)
Pay Reduction Days			(34,097)		-
<b>Total Salaries</b>		<b>50.6</b>	<b>\$2,300,818</b>	<b>50.6</b>	<b>\$2,342,774</b>
<b>Benefits</b>					
Retirement			516,163		578,825
Medical			586,116		564,365
FICA			186,361		189,343
Retiree Health			145,019		152,690
Contract Stipends			7,662 <sup>(2)</sup>		7,469
Holiday Pay			94,300		88,183
Payroll Accrual			12,286		-
<b>Total Salaries and Benefits</b>		<b>50.6</b>	<b>\$3,848,725</b>	<b>50.6</b>	<b>\$3,923,649</b>
Cost Per FTE Position			76,062		77,542
Statewide Benefit Assessment			86,062		89,030
<b>Total Personnel</b>		<b>50.6</b>	<b>\$3,934,787</b>	<b>50.6</b>	<b>\$4,012,679</b>

# Department of Public Safety

## E-911 Emergency Telephone System

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>					
Information Technology			176,172 <sup>(3)</sup>		184,981
Other Contract Services			2,000		2,000
<b>Subtotal</b>			<b>\$178,172</b>		<b>\$186,981</b>
<b>Total Personnel</b>		<b>50.6</b>	<b>\$4,112,959</b>	<b>50.6</b>	<b>\$4,199,660</b>
<b>Distribution by Source of Funds</b>					
General Revenue		50.6	4,112,959	50.6	4,199,660
<b>Total: All Funds</b>		<b>50.6</b>	<b>\$4,112,959</b>	<b>50.6</b>	<b>\$4,199,660</b>

# Department of Public Safety

## Rhode Island State Fire Marshal

	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Director of Fire Training	134A	1.0	73,908	1.0	77,478
Chief Deputy Fire Marshal	132A	2.0	140,318	2.0	150,114
Chief of Fire Safety Inspections	127A	1.0	50,668	1.0	55,692
Chief of Fire Investigations	127A	1.0	53,639	1.0	57,532
Fire Safety Training Officer	3627 A	1.0	54,779	2.0	104,411 <sup>(4)</sup>
Chief Plan Review Officer - Fire Safety	3627 A	1.0	53,591	1.0	57,321
Explosives & Flammable Liquids Tech.	3626 A	1.0	55,109	1.0	57,667
Senior Fire Investigator	3623 A	1.0	49,290	1.0	51,578
Asst. Explosives & Flammable Liquids Tech.	3621 A	1.0	43,495	1.0	45,514
Fire Investigator	3621 A	3.0	133,240	3.0	141,344
Executive Assistant	0018 A	1.0	40,635	1.0	42,521
Senior Fire Safety Inspector	3619 A	3.0	132,868	3.0	138,994
Fire Safety Inspector	3617 A	11.0	394,350	11.0	420,800
Fire Safety Technician	3616A	1.0	40,126	1.0	41,937
Principal Clerk Stenographer	3613 A	1.0	31,231	1.0	33,257
Word Processing Typist	3610 A	1.0	36,124	1.0	37,771
<b>Subtotal</b>		<b>31.0</b>	<b>\$1,383,371</b>	<b>32.0</b>	<b>\$1,513,931</b>
<b>Unclassified</b>					
State Fire Marshal	843 A	1.0	110,031	1.0	115,137
<b>Subtotal</b>		<b>1.0</b>	<b>\$110,031</b>	<b>1.0</b>	<b>\$115,137</b>
Overtime			109,182		109,632
Turnover			(61,726)		(101,289)
Pay Reduction Days			(22,150)		-
<b>Total Salaries</b>		<b>32.0</b>	<b>\$1,518,708</b>	<b>33.0</b>	<b>\$1,637,411</b>
<b>Benefits</b>					
Retirement			318,516		377,629
Medical			242,188		238,196
FICA			116,805		125,907
Retiree Health			95,002		104,764
Contract Stipends			8,160 <sup>(2)</sup>		8,457 <sup>(2)</sup>
Payroll Accrual			7,808		-
<b>Total Salaries and Benefits</b>		<b>32.0</b>	<b>\$2,307,187</b>	<b>33.0</b>	<b>\$2,492,364</b>
Cost Per FTE Position			72,100		75,526

# Department of Public Safety

## Rhode Island State Fire Marshal

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Statewide Benefit Assessment			29,132		30,912
<b>Payroll Costs</b>		<b>32.0</b>	<b>\$2,336,319</b>	<b>33.0</b>	<b>\$2,523,276</b>
<b>Purchased Services</b>					
Medical Services			1,200		1,200
Training and Educational Services			265,546		124,500
<b>Total</b>			<b>\$266,746</b>		<b>\$125,700</b>
<b>Total Personnel</b>		<b>32.0</b>	<b>\$2,603,065</b>	<b>33.0</b>	<b>\$2,648,976</b>
<b>Distribution by Source of Funds</b>					
General Revenue		31.0	2,315,879	31.0	2,381,316
Federal Funds		-	190,546	-	49,500
Restricted Receipts		-	75,000	1.0	153,899
Other Funds		1.0	21,640	1.0	64,261
<b>Total: All Funds</b>		<b>32.0</b>	<b>\$2,603,065</b>	<b>33.0</b>	<b>\$2,648,976</b>

# Department of Public Safety

## Security Services

	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Chief Capitol Police	137A	1.0	68,502	1.0	76,210
Capitol Police - Lieutenant	137A	1.0	45,190	1.0	49,531
Capitol Police - Sergeant	137A	1.0	53,951	1.0	56,455
Capitol Police Officer	137A	39.0	1,763,070	39.0	1,868,958
Executive Assistant	137A	1.0	38,700	1.0	41,821
<b>Subtotal</b>		<b>43.0</b>	<b>1,969,413</b>	<b>43.0</b>	<b>2,092,975</b>
<b>Unclassified</b>					
Executive High Sheriff	0841 A	-	-	1.0	111,452
Sheriff (Kent County)	0832 A	-	-	1.0	88,688
Chief Deputy Sheriff	0827 A	-	-	3.0	209,197
Deputy Sheriff - Major	0631 A	-	-	1.0	78,960
Deputy Sheriff - Captain	0630 A	-	-	1.0	74,781
Deputy Sheriff - Lieutenant	0628 A	-	-	4.0	273,304
Deputy Sheriff - Sergeant	0626 A	-	-	9.0	603,650
Administrative Assistant	0825 A	-	-	1.0	59,078
Deputy Sheriff	0624 A	-	-	58.0	3,454,336
Deputy Sheriff	0601A	-	-	98.0	4,695,122
Deputy Sheriff - Clerk	0318 A	-	-	2.0	97,161
Senior Clerk	308Q A	-	-	1.0	35,112
<b>Subtotal</b>		<b>0.0</b>	<b>-</b>	<b>180.0</b>	<b>9,780,841</b> <sup>(5)</sup>
Overtime			323,375		1,018,500
Turnover			(282,023)		(901,066)
Pay Reduction Days			(27,762)		-
<b>Total Salaries</b>		<b>43.0</b>	<b>\$1,983,003</b>	<b>223.0</b>	<b>11,991,250</b>
<b>Benefits</b>					
Retirement			344,870		2,521,550
Medical			405,387		2,195,003
FICA			161,229 <sup>(6)</sup>		942,181 <sup>(6)</sup>
Retiree Health			114,468		756,791
Contract Stipends			33,432 <sup>(7)</sup>		162,184 <sup>(7)</sup>
Holiday Pay			4,794		4,508
Payroll Accrual			8,769		-
<b>Total Salaries and Benefits</b>		<b>43.0</b>	<b>\$3,055,952</b>	<b>223.0</b>	<b>\$18,573,467</b>

# Department of Public Safety Security Services

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			71,069		83,289
Statewide Benefit Assessment			31,699		402,587
<b>Payroll Costs</b>		<b>43.0</b>	<b>\$3,087,651</b>	<b>223.0</b>	<b>\$18,976,054</b>
<b>Purchased Services</b>					
Medical Services			1,500 <sup>8)</sup>		3,000 <sup>(8)</sup>
Legal Services			-		8,500
<b>Total</b>			<b>\$1,500</b>		<b>\$11,500</b>
<b>Total Personnel</b>		<b>43.0</b>	<b>\$3,089,151</b>	<b>223.0</b>	<b>\$18,987,554</b>
<b>Distribution by Source of Funds</b>					
General Revenue		43.0	3,089,151	223.0	18,987,554
<b>Total: All Funds</b>		<b>43.0</b>	<b>\$3,089,151</b>	<b>223.0</b>	<b>\$18,987,554</b>

# Department of Public Safety

## Municipal Police Training Academy

	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
<b>Unclassified</b>					
Director	0838A	1.0	94,015	1.0	101,515
Coordinator of Instruction and Testing	0322 A	1.0	58,290	1.0	61,532
Administrative Assistant	0815A	1.0	37,730	1.0	40,032
<b>Subtotal</b>		<b>3.0</b>	<b>\$190,035</b>	<b>3.0</b>	<b>\$203,079</b>
Pay Reduction Days			(2,950)		-
Turnover			(950)		(6,092)
<b>Total Salaries</b>		<b>3.0</b>	<b>\$186,135</b>	<b>3.0</b>	<b>\$196,987</b>
<b>Benefits</b>					
Retirement			38,679		45,268
Medical			34,319		32,873
FICA			14,465		15,070
Retiree Health			12,546		13,514
Payroll Accrual			987		-
<b>Total Salaries and Benefits</b>		<b>3.0</b>	<b>\$287,131</b>	<b>3.0</b>	<b>\$303,712</b>
Cost Per FTE Position			95,710		101,237
Statewide Benefit Assessment			7,446		7,879
<b>Payroll Costs</b>		<b>3.0</b>	<b>\$294,577</b>	<b>3.0</b>	<b>\$311,591</b>
<b>Purchased Services</b>					
Training and Educational Services			280,291		236,959
<b>Total</b>			<b>\$280,291</b>		<b>\$236,959</b>
<b>Total Personnel</b>		<b>3.0</b>	<b>\$574,868</b>	<b>3.0</b>	<b>\$548,550</b>
<b>Distribution by Source of Funds</b>					
General Revenue		3.0	306,077	3.0	323,091
Federal Funds		-	268,791 <sup>(9)</sup>	-	225,459
<b>Total: All Funds</b>		<b>3.0</b>	<b>\$574,868</b>	<b>3.0</b>	<b>\$548,550</b>

# Department of Public Safety

## State Police

	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
<b>Unclassified</b>					
Colonel-Director of Public Safety	0952 K	1.0	148,937	1.0	148,937
Lieutenant Colonel	0074 K	1.0	149,026	1.0	155,942
Major	0901 F	3.0	432,192	3.0	426,834
Captain	0072 F	4.0	517,844	4.0	545,436
Assistant Detective Commander	0073 F	1.0	124,373	1.0	134,057
Lieutenant	0071 A	22.0	2,795,131	22.0	2,971,125
Detective Sergeant	0084 A	9.0	798,149	9.0	802,572
Detective Corporal	0083 A	16.0	1,314,376	16.0	1,286,953
Detective Trooper	0082 A	37.0	2,493,975	31.0	2,166,621
Sergeant	0070 A	12.0	1,030,669	12.0	1,044,368
Corporal	0069 A	6.0	468,259	6.0	481,767
Senior Trooper	0081 A	83.0	5,571,868	64.0	5,299,433 <sup>(10)</sup>
Trooper	0080 A	35.0	1,757,398	60.0	2,786,849 <sup>(11)</sup>
Witness Protection Coordinator	0880 F	1.0	83,166	1.0	87,026
Fraud Manager	0840 A	2.0	229,963	2.0	245,153
Director of Radio Communications	0840 A	1.0	114,144	1.0	119,441
Intelligence Analyst	0838 A	2.0	177,985	2.0	189,973
Data Processing Systems Manager	0836 A	1.0	90,876	1.0	98,024
Director of Telecommunications	0836 A	1.0	79,834	1.0	90,120
Technical Support Specialist III	0833 A	1.0	84,098	1.0	88,222
Project Manager	4930 A	1.0	72,789	1.0	78,481
Operations/Maintenance Coordinator	0129 A	1.0	58,037	1.0	63,153
Task Force Agent Inspector	0828 A	3.0	196,583	2.0	139,310
Investigator	0826 A	1.0	61,653	1.0	64,380
Network Technical Specialist	4926 A	2.0	117,365	2.0	124,424
Technical Support Programmer	4926 A	1.0	48,154	1.0	51,594
Senior Monitoring and Evaluation Spec	5025 A	1.0	68,999	1.0	73,638
Criminal Case Coordinator	5025 A	1.0	66,888	1.0	70,622
Executive Secretary to the Colonel	0824 A	1.0	67,007	1.0	73,749
Police Communications Supervisor	0824 A	1.0	64,353	1.0	67,340
Adm. Asst./Confidential Secretary	0824 A	1.0	57,642	1.0	60,318
Administrative Officer	4922 A	1.0	55,848	1.0	58,370
Technical Staff Assistant - Operations	4920 A	1.0	49,302	1.0	51,590
Electronics Technician	4920 A	1.0	45,015	1.0	47,104
Administrative Assistant	4920 A	1.0	45,822	1.0	49,346
Principal Confidential Transcriber	4916 A	1.0	39,257	1.0	41,184
Data Entry Coordinator	4916 A	2.0	76,502	2.0	80,561

# Department of Public Safety

## State Police

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Telecommunicator	4917 A	6.0	254,157	6.0	266,561
Clerk Secretary	5014 A	1.0	41,231	1.0	43,145
Utility Maintenance Technician	4911 A	7.0	244,991	7.0	258,242
<b>Subtotal</b>		<b>274.0</b>	<b>\$20,193,858</b>	<b>273.0</b>	<b>\$20,931,965</b>
RIDOT Reimbursements			1,800,000		1,800,000
Overtime			2,739,656		2,644,589
Turnover			(953,374)		(520,418)
Pay Reduction Days			(101,341)		-
Interdepartmental Transfers (DOA)			(199,698)		(208,965)
<b>Total Salaries</b>		<b>274.0</b>	<b>\$23,479,101</b>	<b>273.0</b>	<b>\$24,647,171</b>
<b>Benefits</b>					
Retirement			4,205,119		4,874,690
Medical			3,542,564		3,682,466
FICA			516,420		552,110
Retiree Health			4,455,650		6,125,466
Contract Stipends			1,522,979		1,559,856
Holiday Pay			1,190,574		1,144,429
Payroll Accrual			105,946		-
<b>Total Salaries and Benefits</b>		<b>274.0</b>	<b>\$39,018,353</b>	<b>273.0</b>	<b>\$42,586,188</b>
Cost Per FTE Position			142,403		155,993
Statewide Benefit Assessment			402,593		424,143
<b>Payroll Costs</b>		<b>274.0</b>	<b>\$39,420,946</b>	<b>273.0</b>	<b>\$43,010,331</b>
<b>Purchased Services</b>					
Medical Services			87,260 <sup>(12)</sup>		57,000 <sup>(12)</sup>
Training and Educational Services			550,822 <sup>(13)</sup>		277,794 <sup>(13)</sup>
Clerical and Temporary Services			- <sup>(14)</sup>		115,500 <sup>(14)</sup>
Other Contract Services			63,899		17,000
<b>Total</b>			<b>\$701,981</b>		<b>\$467,294</b>
<b>Total Personnel</b>		<b>274.0</b>	<b>\$40,122,927</b>	<b>273.0</b>	<b>\$43,477,625</b>

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# Department of Public Safety

## State Police

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	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>					
General Revenue		264.0	35,981,708	263.0	39,588,506
Federal Funds		8.0	1,773,727	8.0	1,469,451
Other Funds		2.0	2,367,492	2.0	2,419,668
<b>Total: All Funds</b>		<b>274.0</b>	<b>\$40,122,927</b>	<b>273.0</b>	<b>\$43,477,625</b>

# Department of Public Safety

## Internal Service Programs

### Capital Police Rotary

	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Capitol Police Officer	321	8.0	350,509	8.0	371,377
<b>Subtotal</b>		<b>8.0</b>	<b>\$350,509</b>	<b>8.0</b>	<b>\$371,377</b>
Overtime			132,974		135,778
Pay Reduction Days			(5,468)		-
<b>Total Salaries</b>		<b>8.0</b>	<b>\$478,015</b>	<b>8.0</b>	<b>\$507,155</b>
<b>Benefits</b>					
Retirement			75,706		85,343
Medical			83,080		82,157
FICA			27,304		28,900
Retiree Health			23,580		25,477
Payroll Accrual			1,944		-
<b>Total Salaries and Benefits</b>		<b>8.0</b>	<b>\$689,629</b>	<b>8.0</b>	<b>\$729,032</b>
Cost Per FTE Position			86,204		91,129
Statewide Benefit Assessment			8,046		7,056
<b>Payroll Costs</b>		<b>8.0</b>	<b>\$697,675</b>	<b>8.0</b>	<b>\$736,088</b>
<b>Total Personnel</b>		<b>8.0</b>	<b>\$697,675</b>	<b>8.0</b>	<b>\$736,088</b>
<b>Distribution by Source of Funds</b>					
Internal Service Funds		8.0	697,675	8.0	736,088
<b>Total: All Funds</b>		<b>8.0</b>	<b>\$697,675</b>	<b>8.0</b>	<b>\$736,088</b>

# Office of the Public Defender

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Unclassified</b>					
Public Defender	845	1.0	142,336	1.0	148,942
Deputy Public Defender	843	1.0	132,037	1.0	138,165
Chief/Trial Division	840	1.0	114,903	1.0	121,983
Director of Training	839	1.0	111,422	1.0	116,593
Chief /Appeals Division	839	1.0	116,572	1.0	121,983
Assistant Public Defender	837	1.0	101,120	1.0	105,814
Assistant Public Defender I	836	7.0	665,933	7.0	699,850
Assistant Public Defender II	834	7.0	593,144	7.0	626,868
Executive Assistant	833	1.0	77,257	1.0	84,379
Assistant Public Defender III	832	5.0	374,694	5.0	400,699
Assistant Public Defender III - Tri County	832	1.0	67,949 <sup>(1)</sup>	1.0	71,882 <sup>(1)</sup>
Assistant Public Defender III - Drug Court	832	1.0	65,422 <sup>(2)</sup>	1.0	71,882 <sup>(2)</sup>
Staff Attorney II	830	12.0	813,794	12.0	858,498
Director of Programming (Director, IT)	832	1.0	70,686	1.0	73,966
Fiscal Management/Administrative Officer	829	1.0	63,646	1.0	69,433
Assistant Public Defender IV	828	10.0	575,362	10.0	622,940
Chief Investigator	828	1.0	69,591	1.0	72,821
Social Casework Supervisor	826	1.0	53,327	1.0	60,185
Deputy Chief Investigator	5426	1.0	65,955	1.0	69,016
Social Service Caseworker	5021	5.0	253,695	5.0	269,964
System Analyst	5424	1.0	56,045	1.0	58,627
Investigator I	5423	2.0	106,850	2.0	113,226
Case Management Coordinator	5019	5.0	264,569	5.0	278,312
Investigator II	5421	3.0	135,199	3.0	145,074
Interpreter (Deputy Clerk/Interpreter)	5420	2.0	92,847	2.0	97,156
Intake Coordinator/Supervising Clerk	5418	1.0	44,220	1.0	46,272
Community Partnership Liaison	5418	1.0	37,137	1.0	39,335
Confidential Secretary	817	1.0	37,625	1.0	40,278
Administrative Secretary	5417	4.0	174,609	4.0	185,300
Legal Secretary I	5415	4.0	156,529	4.0	165,380
Legal Secretary II	5413	4.0	141,963	4.0	150,239
Intake Technician	5413	4.0	140,116	4.0	149,208
Data Entry Aide	5410	1.0	30,119	1.0	32,192
<b>Subtotal</b>		<b>93.0</b>	<b>\$5,946,673</b>	<b>93.0</b>	<b>\$6,306,462</b>

# Office of the Public Defender

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Turnover			(113,758)		(185,114)
Pay Reduction Days			(95,392) <sup>(3)</sup>		-
<b>Total Salaries</b>		<b>93.0</b>	<b>\$5,737,523</b>	<b>93.0</b>	<b>\$6,121,348</b>
<b>Benefits</b>					
Retirement			1,210,570 <sup>(4)</sup>		1,443,155 <sup>(4)</sup>
Medical			957,834 <sup>(5)</sup>		975,062 <sup>(5)</sup>
FICA			431,921		464,148
Retiree Health			380,542		419,740
Payroll Accrual			30,508		- <sup>(7)</sup>
<b>Total Salaries and Benefits</b>		<b>93.0</b>	<b>\$8,748,898</b>	<b>93.0</b>	<b>\$9,423,453</b>
Cost Per FTE Position			94,074		101,327
Statewide Benefit Assessment			225,853		244,853
<b>Payroll Costs</b>		<b>93.0</b>	<b>\$8,974,751</b>	<b>93.0</b>	<b>\$9,668,306</b>
<b>Purchased Services</b>					
Buildings and Grounds Maintenance			432		432
Information Technology			19,770		17,920
Legal Services			20,000		19,319
Clerical and Temporary Services			156,932		171,225
Other Contract Services			19,800		20,300
<b>Total</b>			<b>\$216,934</b>		<b>\$229,196</b> <sup>(8)</sup>
<b>Total Personnel</b>		<b>93.0</b>	<b>\$9,191,685</b>	<b>93.0</b>	<b>\$9,897,502</b>
<b>Distribution by Source of Funds</b>					
General Revenue		89.0	8,687,802	89.0	9,436,850
Federal Funds		4.0	503,883 <sup>(6)</sup>	4.0	460,652 <sup>(6)</sup>
<b>Total: All Funds</b>		<b>93.0</b>	<b>\$9,191,685</b>	<b>93.0</b>	<b>\$9,897,502</b>

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# **Natural Resources**



# Department of Environmental Management

## Agency Summary

	FY 2011		FY 2012	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Category</b>				
Classified	403.0	25,073,717	403.0	26,357,477
Unclassified	7.0	764,665	7.0	785,124
Overtime		676,134		638,847
Turnover		(171,930)		(971,249)
Pay Reduction Days		(395,480)		-
Cost Allocations To Other Programs	(8.4)	(535,125)	(7.0)	(465,000)
Cost Allocations From Other Programs	8.4	535,125	7.0	465,000
<b>Total Salaries</b>	<b>410.0</b>	<b>\$25,947,106</b>	<b>410.0</b>	<b>\$26,810,199</b>
<b>Benefits</b>				
Retirement		5,322,017		6,030,800
Medical		4,801,400		4,892,552
FICA		2,152,569		2,262,998
Retiree Health		1,729,145		1,967,600
Holiday Pay		271,852		258,654
Payroll Accrual		124,656		-
<b>Total Salaries and Benefits</b>	<b>410.0</b>	<b>\$40,348,745</b>	<b>410.0</b>	<b>\$42,222,803</b>
Cost Per FTE Position		98,412		102,982
Temporary and Seasonal		2,680,680		2,798,885
Statewide Benefit Assessment		1,134,364		1,217,508
<b>Payroll Costs</b>	<b>410.0</b>	<b>\$44,163,789</b>	<b>410.0</b>	<b>\$46,239,196</b>
<b>Purchased Services</b>				
Medical Services		89,100		89,100
Design and Engineering Services		13,263,219		11,134,370
Training and Educational Services		88,264		85,264
Buildings and Grounds Maintenance		309,252		310,252
Information Technology		500,772		496,772
Legal Services		50,000		50,000

# Department of Environmental Management Agency Summary

	FY 2011		FY 2012	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Management and Consultant Services		1,593,500		1,601,733
Clerical and Temporary Services		183,195		182,295
Other Contract Services		88,369		88,369
University and College Services		1,043,000		900,000
<b>Total</b>		<b>\$17,208,671</b>		<b>\$14,938,155</b>
<b>Total Personnel</b>	<b>410.0</b>	<b>\$61,372,460</b>	<b>410.0</b>	<b>\$61,177,351</b>
<b>Distribution by Source of Funds</b>				
General Revenue	199.0	27,766,927	200.0	29,025,421
Federal Funds	143.0	21,383,843	142.0	19,864,536
Restricted Receipts	66.0	8,401,611	66.0	8,512,184
Other Funds	2.0	3,820,079	2.0	3,775,210
<b>Total: All Funds</b>	<b>410.0</b>	<b>\$61,372,460</b>	<b>410.0</b>	<b>\$61,177,351</b>

# Department of Environmental Management

## Office of the Director

	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
Assoc. Director, Financial & Central Mgmt	0144A	1.0	121,962	1.0	123,681
Deputy Chief Legal Services	0137A	2.0	195,978	2.0	200,480
Administrator, Financial Management	0137A	1.0	93,394	1.0	98,477
Assistant to the Director	0136A	3.0	284,185	3.0	292,461
Senior Legal Counsel	0134A	3.0	224,430	3.0	232,743
Legal Counsel	0132A	1.0	62,854	1.0	68,442
Programming Services Officer	0131A	1.0	73,983	1.0	77,417
Programmer/Analyst I SQL-Unix	0328A	1.0	66,773	1.0	69,856
Principal Accountant	0326A	1.0	53,767	1.0	58,014
Fiscal Management Officer	0326A	1.0	54,641	1.0	59,700
Administrative Officer	0324A	1.0	57,490	1.0	60,084
Management & Methods Analyst	0322A	1.0	51,913	1.0	54,589
Implementation Aide	0322A	1.0	34,170	1.0	42,006
Accountant	0320A	1.0	50,045	1.0	53,362
Legal Assistant	0119A	1.0	37,325	1.0	39,005
Research Technician	0119A	1.0	46,918	1.0	49,096
Chief Clerk	0316A	1.0	42,672	1.0	44,652
Clerk Secretary	0316A	1.0	36,492	1.0	39,434
Licensing Aide	0315A	4.0	172,675	4.0	175,911
Fiscal Clerk	0314A	2.0	72,881	2.0	72,334
Sr. Word Processing Typist	0312A	1.0	32,739	1.0	35,692
<b>Subtotal</b>		<b>30.0</b>	<b>\$1,867,287</b>	<b>30.0</b>	<b>\$1,947,436</b>
<b>Unclassified</b>					
Director of Environmental Management	0948F	1.0	108,460 <sup>(1)</sup>	1.0	108,460 <sup>(1)</sup>
Chair, Coord. Team - Bays, Rivers, Wtrsheds	0839	1.0	102,137	1.0	106,877
Hearing Officer	0914F	2.0	262,151	2.0	264,457
Chief Hearing Officer	0711F	1.0	120,197	1.0	125,776
Administrative Assistant	0829A	1.0	75,557	1.0	79,064
Executive Counsel	0839A	1.0	96,163	1.0	100,490
<b>Subtotal</b>		<b>7.0</b>	<b>\$764,665</b>	<b>7.0</b>	<b>\$785,124</b>
Overtime			1,000		1,000
Turnover			(58,052)		(68,578)
Pay Reduction Days			(33,406)		-
Cost Allocations: To Natural Resources		(1.0)	(39,723)	-	-
Cost Allocations: To Environmental Protection		(2.0)	(140,000)	(2.0)	(140,000)
Cost Allocations: From Environmental Protection		3.0	225,000	3.0	225,000
Cost Allocations: From Natural Resources		2.0	100,000	2.0	100,000
<b>Total Salaries</b>		<b>39.0</b>	<b>\$2,686,771</b>	<b>40.0</b>	<b>\$2,849,982</b>

# Department of Environmental Management

## Office of the Director

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Benefits</b>					
Retirement			565,073		654,703
Medical			445,745		434,040
FICA			205,586		215,811
Retiree Health			183,273		197,772
Payroll Accrual			13,633		-
<b>Total Salaries and Benefits</b>		<b>39.0</b>	<b>\$4,100,081</b>	<b>40.0</b>	<b>\$4,352,308</b>
Cost Per FTE Position			105,130		108,808
Temporary and Seasonal			25,000		25,000
Statewide Benefit Assessment			108,790		115,316
<b>Payroll Costs</b>		<b>39.0</b>	<b>\$4,233,871</b>	<b>40.0</b>	<b>\$4,492,624</b>
<b>Purchased Services</b>					
Design and Engineering Services			450,000		360,000
Information Technology			55,000		55,000
Management and Consultant Services			145,000		195,000
Clerical and Temporary Services			1,750		1,750
Other Contract Services			6,900		6,900
<b>Total</b>			<b>\$658,650</b>		<b>\$618,650</b>
<b>Total Personnel</b>		<b>39.0</b>	<b>\$4,892,521</b>	<b>40.0</b>	<b>\$5,111,274</b>
<b>Distribution by Source of Funds</b>					
General Revenue		16.0	1,959,666	17.0	2,153,047
Federal Revenue		4.0	550,000	4.0	460,000
Restricted Receipts		19.0	2,382,855	19.0	2,498,227
<b>Total: All Funds</b>		<b>39.0</b>	<b>\$4,892,521</b>	<b>40.0</b>	<b>\$5,111,274</b>

# Department of Environmental Management

## Bureau of Natural Resources

Classified	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
Assoc. Director. for Natural Resources	0143A	1.0	121,712	1.0	127,348
Chief, Division of Parks & Recreation	0138A	1.0	96,346	1.0	102,040
Chief, Division of Forest Environment	0138A	1.0	98,191	1.0	102,717
Chief, Div. of Agriculture & Res. Marketing	0138A	1.0	99,547	1.0	104,073
Chief, Division of Enforcement	0138A	1.0	98,184	1.0	102,522
Chief, Planning & Development	0138A	1.0	98,463	1.0	102,989
Administrator, Sustainable Watersheds	0138A	1.0	98,962	1.0	103,488
Public Health Veterinarian	0136A	2.0	154,077	2.0	165,093
Assistant to the Director	0136A	1.0	89,177	1.0	93,225
Supervising Civil Engineer	0135A	1.0	86,774	1.0	90,687
Deputy Chief, Parks & Recreation	0134A	1.0	85,711	1.0	89,639
Supervising Environmental Scientist	0134A	2.0	151,706	2.0	163,434
Superintendent of State Parks	0134A	1.0	85,296	1.0	89,223
Deputy Chief, Planning & Development	0134A	1.0	83,771	1.0	87,534
Environmental Police Officer 4	0133A	1.0	84,831	1.0	88,611
Principal Civil Engineer	0133A	2.0	162,156	2.0	170,834
Deputy Chief, Marine Fisheries	0132A	1.0	78,317	1.0	81,952
Deputy Chief, Forest Environment	0132A	1.0	79,093	1.0	82,728
Deputy Chief, Wildlife	0132A	1.0	60,716	1.0	63,448
Superv. Geographic Info Sys Specialist	0132A	1.0	75,034	1.0	78,374
Environmental Criminal Investigator II	0132A	1.0	66,070	1.0	71,707
Programming Services Officer	0131A	2.0	150,153	2.0	157,094
Chief Distribution Officer	0131A	1.0	67,973	1.0	74,155
Supervising Biologist	0130A	4.0	281,217	4.0	298,880
Senior Environmental Scientist	0130A	2.0	127,451	2.0	132,733
Environmental Police Officer 3	0130A	3.0	224,638	3.0	230,619
Asst State Building & Grounds Coordinator	0130A	1.0	70,765	1.0	76,349
Environmental Criminal Investigator II	0129A	1.0	72,384	1.0	75,588
Regional Park Manager	0329A	5.0	335,667	5.0	369,358
Supervising Forester	0329A	2.0	141,273	2.0	147,760
Research Vessel Captain	0329A	1.0	69,017	1.0	72,220
Environmental Police Officer 2	0328A	3.0	207,760	3.0	211,921
Administrative Court Officer	0328A	2.0	133,829	2.0	139,867
Principal Biologist	0327A	19.0	1,158,462	19.0	1,261,815
Senior Environmental Planner	0327A	2.0	126,796	2.0	133,480
Engineer Tech IV	0327A	1.0	63,933	1.0	66,900
State Hunter Safety Coordinator	0326A	1.0	62,021	1.0	64,873
Environmental Police Officer 1	0326A	23.0	1,379,754	23.0	1,450,615
Principal Forester	0326A	1.0	61,801	1.0	64,593
Fiscal Management Officer	0326A	1.0	66,794	1.0	69,837
Assistant Regional Park Manager	0325A	6.0	329,619	6.0	369,100
Research Vessel 1st Mate	0124A	1.0	55,891	1.0	58,485
Agriculture Marketing Specialist	0124A	2.0	111,960	2.0	117,040
Senior Plant Pathologist	0323A	3.0	157,847	3.0	166,324

# Department of Environmental Management

## Bureau of Natural Resources

	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
Veterinary Paramedic	0322A	1.0	52,426	1.0	54,836
Supvr Hvy Mtr Equip Mechanic/Operator	0322A	1.0	53,760	1.0	56,170
District Resource Manager	0321A	3.0	146,024	3.0	154,915
Principal Forest Ranger	0321A	1.0	47,536	1.0	49,061
Assistant Administration Officer	0321A	1.0	51,435	1.0	53,804
Supvsg. Preaudit Clerk	0321A	1.0	38,396	1.0	40,124
Electrician Supervisor	0320A	1.0	44,841	1.0	46,922
Park Ranger Program Coordinator	0320A	1.0	47,738	1.0	50,653
Accountant	0320A	1.0	40,892	1.0	43,964
Park Manager	0320A	8.0	361,619	8.0	405,856
Golf Course Maintenance Supervisor	0320A	1.0	42,522	1.0	45,264
Technical Staff Assistant	0320A	2.0	86,158	2.0	91,119
Supervisor, Inspection Ps & Pt Dis Control	0320A	1.0	43,257	1.0	45,264
Assistant Business Management Officer	0319A	1.0	45,087	1.0	48,746
Senior Forest Ranger	0318A	3.0	140,498	3.0	147,053
Heavy Motor Equip Mechanic/Operator	0318A	2.0	88,889	2.0	92,984
Senior Computer Operator	0318A	1.0	45,894	1.0	47,959
Marine Maintenance Supervisor	0317G	1.0	43,090	1.0	45,902
Prop Control & Supply Officer	0317G	1.0	39,440	1.0	41,271
Chief Clerk	0B16A	1.0	46,389	1.0	48,504
Assistant District Resource Manager	0316A	3.0	128,387	3.0	134,928
Communication Systems Operator	0316A	6.0	211,228	6.0	249,251
Clerk Secretary	0316A	2.0	82,431	2.0	87,792
Storekeeper	0315A	1.0	41,984	1.0	44,652
Information Aide	315A	1.0	41,690	1.0	44,662
Park Caretaker Supervisor	0314G	2.0	84,218	2.0	88,126
Heavy Motor Equipment Operator	0314G	3.0	117,020	3.0	122,676
Carpenter	0314G	2.0	78,785	2.0	82,409
Senior Maintenance Technician	0314G	2.0	73,312	2.0	77,110
Senior Gardener	0313G	1.0	36,048	1.0	37,721
Fish Hatchery Supervisor	0313G	3.0	115,874	3.0	121,162
Pier Supervisor	0313G	2.0	79,253	2.0	83,523
Senior Word Processing Typist	0312A	2.0	76,082	2.0	80,514
Semi-Skilled Laborer	0310G	9.0	323,327	9.0	338,859
Laborer	0308G	2.0	72,848	2.0	76,230
Senior Clerk	0308G	1.0	34,488	1.0	36,062
Clerk Typist	0307A	1.0	29,302	1.0	31,486
Clerk	0307A	1.0	35,721	1.0	37,379
<b>Subtotal</b>		<b>188.0</b>	<b>\$10,679,028</b>	<b>188.0</b>	<b>\$11,356,185</b>
Overtime			627,143		589,907
Turnover			(32,474)		(467,894)
Pay Reduction Days			(166,989)		-

# Department of Environmental Management

## Bureau of Natural Resources

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Allocations: From Office of the Director		1.0	39,723	-	-
Cost Allocations: To Office of the Director		(2.0)	(100,000)	(2.0)	(100,000)
Cost Allocations: To Environmental Protection		(0.4)	(30,402)	-	-
<b>Total Salaries</b>		<b>186.6</b>	<b>\$11,016,029</b>	<b>186.0</b>	<b>\$11,378,198</b>
<b>Benefits</b>					
Retirement			2,181,199		2,496,332
Medical			2,187,095		2,312,838
FICA			999,226		1,088,288
Retiree Health			711,597		825,000
Holiday Pay			270,852		257,654
Payroll Accrual			49,840		-
<b>Total Salaries and Benefits</b>		<b>186.6</b>	<b>\$17,415,838</b>	<b>186.0</b>	<b>\$18,358,310</b>
Cost Per FTE Position			93,332		98,701
Temporary and Seasonal			2,655,680		2,773,885
Statewide Benefit Assessment			529,550		600,466
<b>Payroll Costs</b>		<b>186.6</b>	<b>\$20,601,068</b>	<b>186.0</b>	<b>\$21,732,661</b>
<b>Purchased Services</b>					
Medical Services			88,100		88,100
Design and Engineering Services			2,048,119		1,499,770
Training and Educational Services			81,264		81,264
Buildings and Grounds Maintenance			309,252		310,252
Information Technology			136,272		136,272
Management and Consultant Services			1,448,500		1,406,733
Clerical and Temporary Services			169,045		169,045
Other Contract Services			54,969		54,969
University and College Services			1,003,000		860,000
<b>Total</b>			<b>\$5,338,521</b>		<b>\$4,606,405</b>
<b>Total Personnel</b>		<b>186.6</b>	<b>\$25,939,589</b>	<b>186.0</b>	<b>\$26,339,066</b>
<b>Distribution by Source of Funds</b>					
General Revenue		103.0	14,071,030	103.0	14,990,760
Federal Funds		68.6	9,800,529	68.0	9,346,566
Restricted Receipts		13.0	1,905,636	13.0	1,856,537
Other Funds		2.0	162,394	2.0	145,203
<b>Total: All Funds</b>		<b>186.6</b>	<b>\$25,939,589</b>	<b>186.0</b>	<b>\$26,339,066</b>

# Department of Environmental Management

## Bureau of Environmental Protection

Classified	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
Associate Director, Environmental Protection	0143A	1.0	108,271	1.0	113,143
Assistant Director of Water Resources	0140A	1.0	106,734	1.0	111,654
Chief of Waste Management	0138A	1.0	95,307	1.0	99,644
Chief, Air Resources	0138A	1.0	88,233	1.0	92,060
Chief, Compliance & Inspection	0138A	1.0	100,041	1.0	104,567
Chief, Technical & Customer Assistance	0138A	1.0	99,526	1.0	103,957
Chief of Groundwater & Wetland Protection	0138A	1.0	96,479	1.0	102,645
Chief of Surface Water Protection	0138A	1.0	98,258	1.0	102,690
Environmental Response Coordinator	0138A	1.0	92,344	1.0	96,500
Deputy Chief Watersheds & Standards	0136A	2.0	183,943	2.0	191,022
Supervising Sanitary Engineer	0135A	3.0	263,860	3.0	275,818
Associate Supervising Sanitary Engineer	0134A	5.0	423,228	5.0	442,641
Supervising Environmental Scientist	0134A	9.0	772,805	9.0	809,977
Supervising Air Quality Specialist	0134A	3.0	252,589	3.0	264,307
Principal Sanitary Engineer	0333A	11.0	879,063	11.0	900,251
Principal Civil Engineer	0333A	2.0	160,870	2.0	169,622
Principal Environmental Scientist	0332A	11.0	864,045	11.0	888,864
Principal Air Quality Specialist	0332A	4.0	305,675	4.0	319,556
Supervising Environmental Planner	0331A	2.0	134,118	2.0	141,297
Senior Sanitary Engineer	0331A	11.0	792,495	11.0	814,705
Programming Services Officer	0331A	3.0	194,027	3.0	211,629
Senior Air Quality Specialist	0330A	6.0	421,332	6.0	445,443
Senior Environmental Scientist	0330A	17.0	1,197,945	17.0	1,256,986
Oil, Hazardous Material Specialist 2	0329A	3.0	203,534	3.0	213,487
Chief Implementation Aide	0328 A	1.0	66,311	1.0	69,363
Civil Engineer	0327A	1.0	58,605	1.0	61,325
Oil, Hazardous Material Specialist 1	0327A	1.0	60,979	1.0	63,699
Sanitary Engineer	0327A	12.0	682,976	12.0	735,725
Senior Environmental Planner	0327A	3.0	176,754	3.0	188,042
Air Quality Specialist	0326A	7.0	389,907	7.0	404,981
Environmental Scientist	0326A	24.0	1,422,097	24.0	1,527,447
Junior Sanitary Engineer	0326A	10.0	554,430	10.0	579,212
Administrative Officer	0124A	1.0	57,423	1.0	60,072
Sr Info and Pub Relations Specialist	0124A	1.0	57,423	1.0	60,072
Engineering Technician III	0323A	3.0	168,006	3.0	175,677
Supervising Environmental Quality Spec.	0323A	1.0	48,212	1.0	51,928

# Department of Environmental Management

## Bureau of Environmental Protection

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Office Manager	0123A	2.0	114,745	2.0	121,081
Implementation Aide	0122A	2.0	92,482	2.0	96,620
Technical Staff Assistant	0320A	4.0	180,518	4.0	188,485
Information Services Technician II	0020A	1.0	49,288	1.0	52,257
Environmental Quality Technician	0319A	2.0	90,841	2.0	49,457
Chief Clerk	0316A	1.0	37,995	1.0	40,598
Clerk Secretary	0316A	2.0	84,238	2.0	46,682
Data Control Clerk	0315A	3.0	120,571	3.0	126,128
Electronic Computer Operator	0315A	1.0	41,984	1.0	43,933
Senior Clerk Typist	0309A	1.0	36,895	1.0	38,607
<b>Subtotal</b>		<b>185.0</b>	<b>\$12,527,402</b>	<b>185.0</b>	<b>\$13,053,856</b>
Overtime			47,991		47,940
Turnover			(81,404)		(434,777)
Pay Reduction Days			(195,085)		-
Cost Allocations: To Office of the Director		(3.0)	(225,000)	(3.0)	(225,000)
Cost Allocations: From Natural Resources		0.4	30,402	-	-
Cost Allocations: From Office of the Director		2.0	140,000	2.0	140,000
<b>Total Salaries</b>		<b>184.4</b>	<b>\$12,244,306</b>	<b>184.0</b>	<b>\$12,582,019</b>
<b>Benefits</b>					
Retirement			2,575,745		2,879,765
Medical			2,168,560		2,145,674
FICA			947,757		958,899
Retiree Health			834,275		944,828
Holiday Pay			1,000		1,000
Payroll Accrual			61,183		-
<b>Total Salaries and Benefits</b>		<b>184.4</b>	<b>\$18,832,826</b>	<b>184.0</b>	<b>\$19,512,185</b>
Cost Per FTE Position			102,130		106,044
Statewide Benefit Assessment			496,024		501,726
<b>Payroll Costs</b>		<b>184.4</b>	<b>\$19,328,850</b>	<b>184.0</b>	<b>\$20,013,911</b>

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# Department of Environmental Management

## Bureau of Environmental Protection

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	FY 2011		FY 2012		
	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>					
Medical Services		1,000		1,000	
Design and Engineering Services		10,765,100		9,274,600	
Training and Educational Services		7,000		4,000	
Information Technology		309,500		305,500	
Legal Services		50,000		50,000	
Clerical and Temporary Services		12,400		11,500	
Other Contract Services		26,500		26,500	
University and College Services		40,000		40,000	
<b>Total</b>		<b>\$11,211,500</b>		<b>\$9,713,100</b>	
<b>Total Personnel</b>		<b>184.4</b>	<b>\$30,540,350</b>	<b>184.0</b>	<b>\$29,727,011</b>
<b>Distribution by Source of Funds</b>					
General Revenue	80.0	11,736,231	80.0	11,881,614	
Federal Funds	70.4	11,033,314	70.0	10,057,970	
Restricted Receipts	34.0	4,113,120	34.0	4,157,420	
Other Funds	-	3,657,685	-	3,630,007	
<b>Total: All Funds</b>		<b>184.4</b>	<b>\$30,540,350</b>	<b>184.0</b>	<b>\$29,727,011</b>

# Coastal Resources Management Council

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Deputy Director	0140	1.0	108,101	1.0	112,919
Supervising Civil Engineer (Water Resrcs)	0335	1.0	86,156	1.0	90,154
Supervising Environmental Scientist	0334	1.0	84,927	1.0	88,707
Principal Civil Engineer (NR)	0333	2.0	162,478	2.0	169,766
Principal Environmental Scientist	0333	1.0	76,818	1.0	80,252
Technical Support Specialist II	0332	1.0	78,026	1.0	81,608
Coastal Policy Analyst	0332	2.0	133,791	2.0	144,335
Chief Resource Specialist	0131	1.0	75,281	1.0	79,257
Senior Environmental Scientist	0330	5.0	347,126	5.0	363,297
Marine Resources Specialist	0327	1.0	61,168	1.0	63,888
Engineering Tech IV	0327	1.0	64,655	1.0	67,776
Fiscal Management Officer	0B26	1.0	55,334	1.0	60,487
Coastal Geologist	0326	1.0	62,856	1.0	65,649
Administrative Officer	0324	1.0	57,673	1.0	60,322
Office Manager	0323	1.0	56,132	1.0	59,500
Engineering Technician III	0323	1.0	55,668	1.0	57,820
Applications Coordinator	0320	1.0	49,436	1.0	51,731
Data Control Clerk	0315	1.0	41,984	1.0	43,933
Senior Word Processing Typist	0312	1.0	36,734	1.0	38,439
Data Entry Operator	0310	1.0	34,262	1.0	35,819
<b>Subtotal</b>		<b>26.0</b>	<b>\$1,728,606</b>	<b>26.0</b>	<b>\$1,815,659</b>
<b>Unclassified</b>					
Director	0845	1.0	145,018	1.0	153,610
Aquaculture Coordinator	0829	1.0	69,260	1.0	73,995
Marine Infrastructure Specialist	0829	1.0	72,433	1.0	78,555
Public Education Outreach Specialist	0824	1.0	56,715	1.0	59,229
<b>Subtotal</b>		<b>4.0</b>	<b>\$343,426</b>	<b>4.0</b>	<b>\$365,389</b>
Overtime			4,000 <sup>(1)</sup>		4,000 <sup>(1)</sup>
Turnover			-		(15,677)
Pay Reduction Days			(45,600)		-
<b>Total Salaries</b>		<b>30.0</b>	<b>\$2,030,432</b>	<b>30.0</b>	<b>\$2,169,371</b>

# Coastal Resources Management Council

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Benefits</b>					
Retirement			421,093		497,603
Medical			385,314		377,043
FICA			155,328		165,652
Retiree Health			136,582		148,856
Payroll Accrual			10,673		-
<b>Total Salaries and Benefits</b>		<b>30.0</b>	<b>\$3,139,422</b>	<b>30.0</b>	<b>\$3,358,525</b>
Cost Per FTE Position			104,647		111,951
Statewide Benefit Assessment			81,057		86,615
<b>Payroll Costs</b>		<b>30.0</b>	<b>\$3,220,479</b>	<b>30.0</b>	<b>\$3,445,140</b>
<b>Purchased Services</b>					
Design and Engineering Services			20,035		10,023
Training and Educational Services			2,000		-
Information Technology			35,000		10,000
Legal Services			126,000		126,000
Clerical and Temporary Services			17,840		17,840
Other Contract Services			666,020 <sup>(2)</sup>		-
University and College Services			4,686,612 <sup>(3)</sup>		564,238 <sup>(3)</sup>
<b>Total</b>			<b>\$5,553,507</b>		<b>\$728,101</b>
<b>Total Personnel</b>		<b>30.0</b>	<b>\$8,773,986</b>	<b>30.0</b>	<b>\$4,173,241</b>
<b>Distribution by Source of Funds</b>					
General Revenue		18.0	2,059,493	18.0	2,233,104
Federal Funds		12.0	6,714,493	12.0	1,940,137
<b>Total: All Funds</b>		<b>30.0</b>	<b>\$8,773,986</b>	<b>30.0</b>	<b>\$4,173,241</b>

# State Water Resources Board

Classified	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
Staff Director	137A	1.0	90,915	1.0	95,640
Supervising Civil Engineer	135A	1.0	89,026	1.0	93,017
Programming Services Officer	331A	1.0	69,217	1.0	72,471
Principal Planner	329A	1.0	70,684	1.0	73,909
Implementation Aide	I22A	1.0	41,751	1.0	44,863
<b>Subtotal</b>		<b>5.0</b>	<b>\$361,593</b>	<b>5.0</b>	<b>\$379,900</b>
<b>Unclassified</b>					
General Manager	839A	1.0	95,138	1.0	105,036
<b>Subtotal</b>		<b>1.0</b>	<b>95,138</b>	<b>1.0</b>	<b>105,036</b>
Pay Reduction Days			(7,047)		-
<b>Total Salaries</b>		<b>6.0</b>	<b>\$449,684</b>	<b>6.0</b>	<b>\$484,936</b>
<b>Benefits</b>					
Retirement			95,834		111,437
Medical			64,274		66,185
FICA			33,872		37,092
Retiree Health			29,845		33,266
Payroll Accrual			2,367		-
<b>Total Salaries and Benefits</b>		<b>6.0</b>	<b>\$675,876</b>	<b>6.0</b>	<b>\$732,916</b>
Cost Per FTE Position			112,646		122,153
Statewide Benefit Assessment			17,295		19,398
<b>Payroll Costs</b>		<b>6.0</b>	<b>\$693,171</b>	<b>6.0</b>	<b>\$752,314</b>

# State Water Resources Board

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>					
Design and Engineering Services			329,734	<sup>(1)</sup>	255,000 <sup>(1)</sup>
Information Technology			3,200	<sup>(2)</sup>	3,200 <sup>(2)</sup>
Management and Consultant Services			21,500	<sup>(3)</sup>	8,750 <sup>(3)</sup>
<b>Total</b>			<b>\$354,434</b>		<b>\$266,950</b>
<b>Total Personnel</b>		<b>6.0</b>	<b>\$1,047,605</b>	<b>6.0</b>	<b>\$1,019,264</b>
<b>Distribution by Source of Funds</b>					
General Revenue		6.0	1,047,605	6.0	1,019,264
<b>Total: All Funds</b>		<b>6.0</b>	<b>\$1,047,605</b>	<b>6.0</b>	<b>\$1,019,264</b>

# Transportation



# Department of Transportation

## Agency Summary

	FY 2011		FY 2012	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Category</b>				
Classified	769.6	41,100,437	769.6	43,724,821
Unclassified	3.0	282,330	3.0	297,889
Overtime		3,762,403		2,940,000
Turnover		(2,563,820)		(2,470,631)
Pay Reduction Days		(593,732)		-
Federal Indirect Cost Allocation to Infrastructure Engineering		(5,386,070)		(5,547,651)
Federal Indirect Cost Allocation from Infrastructure Engineering		5,386,070		5,547,651
<b>Total Salaries</b>	<b>772.6</b>	<b>\$41,987,618</b>	<b>772.6</b>	<b>\$44,492,079</b>
<b>Benefits</b>				
Retirement		8,135,235		9,587,526
Medical		8,961,605		9,339,336
FICA		3,209,370		3,317,379
Retiree Health		2,617,843		2,817,624
Contract Stipends		48,820		50,500
Holiday Pay		56,000		63,000
Payroll Accrual		202,682		-
<b>Total Salaries and Benefits</b>	<b>772.6</b>	<b>\$65,219,173</b>	<b>772.6</b>	<b>\$69,667,444</b>
Cost Per FTE Position		84,415		90,173
Statewide Benefit Assessment		1,530,924		1,622,734
<b>Payroll Costs</b>	<b>772.6</b>	<b>\$66,750,097</b>	<b>772.6</b>	<b>\$71,290,178</b>

# Department of Transportation

## Agency Summary

	FY 2011		FY 2012	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>				
Medical Services		800		800
Design and Engineering Services		36,678,657		36,691,000
Information Technology		42,000		45,000
Legal Services		45,000		45,000
Management and Consultant Services		200,000		205,000
Other Contract Services		97,200		103,300
<b>Total</b>		<b>\$37,063,657</b>		<b>\$37,090,100</b>
<b>Total Personnel</b>	<b>772.6</b>	<b>\$103,813,754</b>	<b>772.6</b>	<b>\$108,380,278</b>
<b>Distribution by Source of Funds</b>				
Federal Funds	405.3	82,478,775	402.5	85,370,118
GARVEE	38.3	[6,667,851]	39.3	[7,092,877]
General Obligation Bonds	32.0	[5,557,707]	32.7	[5,890,695]
Other Funds	297.0	21,334,979	298.2	23,010,160
<b>Total: All Funds</b>	<b>772.6</b>	<b>\$103,813,754</b>	<b>772.6</b>	<b>\$108,380,278</b>

# Department of Transportation

## Central Management

Classified	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
Deputy Director (DOT)	00143 A	1.0	129,810	1.0	136,301
Admin For Policy & Com Aff (DOT)	00139 A	1.0	102,134	1.0	107,678
Admnstr For Property/ Real Estate	00139 A	1.0	95,397	1.0	101,159
Chf Public Affairs Officer (DOT)	00137 A	1.0	89,517	1.0	93,527
Deputy Chief of Legal Services	00137 A	1.0	87,214	1.0	95,993
Chf Facilities Mgmt Officer	02835 A	1.0	87,156	1.0	91,166
Chief State Highway Safety	00136A	1.0	80,911	1.0	88,414
Senior Legal Counsel	00134 A	1.0	70,516	1.0	75,350
Investigative Auditor	00133A	1.0	60,003	1.0	62,730
Legal Counsel	00132 A	0.6	34,030	0.6	36,029
Highway Safety Prgm Coord (DOT)	02831 A	2.0	140,842	2.0	149,372
Legislative Liaison Officer	00131 A	1.0	71,160	1.0	75,585
Programming Services Officer	00131 A	1.0	71,422	1.0	77,890
Chf Of Info & Public Relations	00129 A	1.0	53,409	1.0	59,842
Chief Implementation Aide	00128 A	1.0	64,700	1.0	71,043
Principal Research Technician	00127 A	2.0	119,865	2.0	127,682
Sr Information & Public Relations Spec	00124A	1.0	40,737	1.0	43,261
Senior Accountant	00123A	1.0	45,357	1.0	52,841
Implementation Aide	00122A	1.0	44,050	1.0	48,135
Asst Administrative Officer	00021 A	1.0	49,171	1.0	52,801
Information & Public Relations Spec	00121 A	1.0	37,212	1.0	40,663
Legal Assistant	00019 A	1.0	46,805	1.0	48,977
Executive Assistant	00118 A	2.0	83,830	2.0	88,830
Clerk Secretary	00K16 A	1.0	47,255	1.0	49,415
Data Control Clerk	00015 A	1.0	41,091	1.0	42,998
Sr Word Processing Typist	00012 A	1.0	35,390	1.0	38,439
<b>Subtotal</b>		<b>28.6</b>	<b>\$1,828,984</b>	<b>28.6</b>	<b>1,956,121</b>
<b>Unclassified</b>					
Director, Department of Transportation	00947KF	1.0	131,800	1.0	137,917
Executive Legal Counsel	00839 A	1.0	97,495	1.0	102,019
Administrative Assistant	00825 A	1.0	53,035	1.0	57,953
<b>Subtotal</b>		<b>3.0</b>	<b>\$282,330</b>	<b>3.0</b>	<b>\$297,889</b>
Turnover			(202,593)		(110,259)
Pay Reduction Days			(9,355)		-

# Department of Transportation

## Central Management

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Federal Indirect Cost Association to Infrastructure Engineering			(1,397,217)		(1,439,133)
<b>Total Salaries</b>		<b>31.6</b>	<b>\$502,149</b>	<b>31.6</b>	<b>\$704,618</b>
<b>Benefits</b>					
Retirement			87,636		261,517
Medical			133,069		159,322
FICA			38,653		55,726
Retiree Health			48,768		65,523
Payroll Accrual			1,562		-
<b>Total Salaries and Benefits</b>		<b>31.6</b>	<b>\$811,837</b>	<b>31.6</b>	<b>\$1,246,706</b>
Cost Per FTE Position			25,691		39,453
Statewide Benefit Assessment			(8,078)		76
<b>Payroll Costs</b>		<b>31.6</b>	<b>\$803,759</b>	<b>31.6</b>	<b>\$1,246,782</b>
<b>Purchased Services</b>					
Design and Engineering Services			15,000		15,000
Legal Services			45,000		45,000
Management and Consultant Services			80,000		85,000
Other Contract Services			81,600		86,700
<b>Total</b>			<b>\$221,600</b>		<b>\$231,700</b>
<b>Total Personnel</b>		<b>31.6</b>	<b>\$1,025,359</b>	<b>31.6</b>	<b>\$1,478,482</b>
<b>Distribution by Source of Funds</b>					
Federal Funds		4.0	479,182	4.0	522,783
Other Funds		27.6	546,177	27.6	955,699
<b>Total: All Funds</b>		<b>31.6</b>	<b>\$1,025,359</b>	<b>31.6</b>	<b>\$1,478,482</b>

# Department of Transportation Management and Budget

Classified	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
Assoc Director (Fin Mgmt)	00144 A	1.0	118,902	1.0	126,864
Asst Dir For Admistr Svs (DOT)	00143 A	1.0	106,694	1.0	116,587
Administrator, Highway & Bridge Construct	00140 A	1.0	107,826	1.0	112,746
Senior Internal Audit Manager (DOA)	00140A	1.0	75,840	1.0	82,872
Contracts/Specs & Admin (DOT)	00139 A	1.0	102,352	1.0	107,685
Administrator, Financial Management	00137 A	2.0	169,893	2.0	177,855
Internal Audit Manager	00136A	2.0	170,516	2.0	183,164
Asst Admin, Financial Mgmt	00134 A	2.0	166,698	2.0	176,563
Chief Preaudit Supervisor	02831 A	1.0	64,093	1.0	69,773
Supervising Accountant	02831 A	2.0	127,256	2.0	134,310
Prin Program Analyst	00K28 A	1.0	62,807	1.0	68,681
Prin Accounting Policy & Method Analyst	00028A	1.0	51,332	1.0	56,092
Fiscal Management Officer	00K26 A	6.0	374,468	6.0	401,203
Senior Accountant	00023 A	1.0	45,102	1.0	48,396
Implementation Aide	00122 A	1.0	52,604	1.0	55,007
Asst Administrative Officer	00021 A	2.0	93,529	2.0	101,082
Billing Spec. (DOT)	00018 A	6.0	237,406	6.0	259,414
Executive Assistant	00118 A	2.0	86,268	2.0	94,117
Fiscal Officer	00114A	1.0	32,632	1.0	35,658
<b>Subtotal</b>		<b>35</b>	<b>2,246,218</b>	<b>35</b>	<b>2,408,069</b>
Turnover			(155,750)		(54,585)
Pay Reduction Days			(32,611)		-
Federal Indirect Cost Allocation to Infrastructure Engineering			(2,062,668)		(2,124,548)
<b>Total Salaries</b>		<b>35.0</b>	<b>(\$4,811)</b>	<b>35.0</b>	<b>\$228,936</b>
<b>Benefits</b>					
Retirement			(3,009)		85,826
Medical			269,412		360,436
FICA			13,911		27,307
Retiree Health			28,598		42,311
Payroll Accrual			(1,025)		-
<b>Total Salaries and Benefits</b>		<b>35.0</b>	<b>\$303,076</b>	<b>35.0</b>	<b>\$744,816</b>

# Department of Transportation Management and Budget

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			8,659		21,280
Statewide Benefit Assessment			(36,844)		(30,755)
<b>Payroll Costs</b>		<b>35.0</b>	<b>\$266,232</b>	<b>35.0</b>	<b>\$714,061</b>
<b>Purchased Services</b>					
Design and Engineering Services			25,000		27,000
Information Technology			42,000		45,000
Management and Consultant Services			15,000		15,000
<b>Total</b>			<b>\$82,000</b>		<b>\$87,000</b>
<b>Total Personnel</b>		<b>35.0</b>	<b>\$348,232</b>	<b>35.0</b>	<b>\$801,061</b>
<b>Distribution by Source of Funds</b>					
Other Funds		35.0	348,232	35.0	801,061
<b>Total: All Funds</b>		<b>35.0</b>	<b>\$348,232</b>	<b>35.0</b>	<b>\$801,061</b>

# Department of Transportation Infrastructure (Engineering)

Classified	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
Chief Engineer (DOT)	00149 A	1.0	151,193	1.0	158,372
Deputy Chief Engineer (DOT)	00145 A	2.0	266,530	2.0	280,263
Transportation Support Administrator	00145 A	1.0	122,801	1.0	130,016
Associate Chief Engineer	00143 A	1.0	123,449	1.0	129,084
Managing Engineer (DOT)	00141 A	6.0	663,026	6.0	699,914
Administrator, Highway & Bridge Construct. Ops	00140 A	1.0	88,347	1.0	92,447
Chf Civil Engr (Bridge Design)	00138 A	1.0	99,089	1.0	103,614
Chf Civil Engr (Const & Maint)	00138 A	3.0	273,536	3.0	285,862
Chf Civil Engr (Road Design)	00138 A	2.0	182,642	2.0	199,578
Chf Civil Engr (Tran Planning)	00138 A	1.0	99,290	1.0	103,816
Chf Civil Engr (Traffic Design)	00138 A	1.0	99,919	1.0	104,445
Deputy Chf Of Legal Services	00137 A	2.0	172,164	2.0	183,668
Assistant Chief of Planning	00137 A	1.0	88,985	1.0	97,382
Admstr Extnl Cvl Rigt Prgm	00136 A	1.0	88,190	1.0	93,261
Chief, Standards and Inspection	00136 A	2.0	146,027	2.0	154,742
Mgr Of Survey Operations (DOT)	00135 A	1.0	91,378	1.0	95,451
Programmer/Analyst III(Oracle)	02835 A	1.0	86,425	1.0	90,268
Database Administrator ADABAS/Natural	02835 A	1.0	80,827	1.0	85,491
Sprv Civil Engr (Const & Maint)	02835 A	1.0	86,879	1.0	92,663
Supr Civil Engr (Bridge Design)	02835 A	1.0	86,879	1.0	91,102
Chief Facilities Management Officer (DOT)	02835 A	1.0	86,076	1.0	92,717
Senior Legal Counsel	00134 A	2.0	139,631	2.0	150,330
Asst Admin Financial Mgmt	00134 A	1.0	82,819	1.0	88,921
Chief Program Developer	00134A	1.0	76,136	1.0	83,196
Chf Of Elec & Trff Cnstr Projt	02833 A	1.0	82,439	1.0	86,157
Health And Safety Officer (DOT)	00133 A	1.0	82,781	1.0	86,562
Prin Civil Engrn (Design)	00033 A	12.0	977,943	12.0	1,029,803
Prin Civil Engrn (Materials)	00033 A	8.0	654,486	8.0	687,914
Prin Civil Engr (Cont & Maint)	00033 A	6.0	491,239	6.0	514,065
Hwgy Const & Maint Oper Mgr	00033 A	3.0	240,474	3.0	253,247
Chf Real Estate Specialist (DOT)	00032 A	1.0	78,507	1.0	82,151
Princ Prop Mgmt Officer	02832 A	2.0	148,596	2.0	160,178
Legal Counsel	00132 A	1.0	58,272	1.0	62,139
Proff Land Surveyor	00032 A	4.0	308,027	4.0	323,876
Sprvg Landscape Architect	00032 A	1.0	61,182	1.0	66,986
Real Estate Appraiser III	00032 A	1.0	77,472	1.0	81,039
Chief Standars & Inspection	02831 A	2.0	146,027	2.0	154,742
Industrial Rep (Bus & Indust)	00131 A	1.0	81,661	1.0	85,451
Programming Services Officer	00131 A	2.0	146,481	2.0	153,185
Sr Civil Engrn (Const & Maint)	00031 A	13.0	914,008	13.0	956,869
Sr Civil Engrn (Design)	00031 A	18.0	1,265,532	18.0	1,338,209
Sr Civil Engr (Materials)	00031 A	2.0	109,698	2.0	119,768
Sr Civil Engr (Trans Planning)	00031 A	2.0	152,532	2.0	159,398

# Department of Transportation Infrastructure (Engineering)

	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
Suprvg Historic Pres Spec	00031 A	1.0	78,810	1.0	82,317
Supvr,Materials Standards Compl	00031 A	2.0	145,681	2.0	156,170
Supvsg Planner	02831 A	2.0	135,434	2.0	142,462
Chief Compliance Inspector (Health & Safety)	00030 A	1.0	71,019	1.0	74,247
Sr Environmental Scientist	00030 A	1.0	69,591	1.0	72,822
Prin Real Estate Specialist	00029 A	2.0	140,535	2.0	148,213
Principal Chemist	00029 A	1.0	71,481	1.0	74,724
Principal Planner	00029 A	2.0	141,104	2.0	148,310
Real Estate Appraiser II	00029 A	2.0	138,862	2.0	145,214
Assistant Legal Counsel	00028 A	1.0	54,890	1.0	58,206
Chief Implementation Aide	00128 A	2.0	127,855	2.0	133,608
Monitor Advocate/Chp Coord	00028 A	1.0	59,085	1.0	64,412
Prin Historic Pres Specialist	00028 A	1.0	67,091	1.0	70,078
Principal Auditor	00028 A	1.0	66,198	1.0	70,151
Supvrg Electrical Inspector	00028 A	1.0	68,400	1.0	71,517
Geographic Info Sys Spec II	00028 A	3.0	192,888	3.0	211,038
Programmer/Analyst I (Oracle)	00028 A	1.0	68,215	1.0	71,850
Supervising Bridge Safety Inspector	00027 A	1.0	61,249	1.0	67,219
Civil Engineer	00027 A	26.0	1,315,230	26.0	1,433,243
Engineering Tech IV (Const Rcrd)	00027 A	2.0	130,096	2.0	136,084
Engr Tech IV (Materials)	00027 A	2.0	131,970	2.0	137,958
Engring Tech IV (Adminstr Svr)	00027 A	2.0	131,889	2.0	137,878
Engrng Tech IV (Const & Maint)	00027 A	30.0	1,951,299	30.0	2,046,257
Engrng Tech IV (Natur Resources)	00027 A	1.0	64,672	1.0	67,604
Real Estate Appraiser I	00027 A	2.0	112,916	2.0	118,156
Sr External Equal Opp Comp Off	00027 A	6.0	348,293	6.0	375,493
Business Mangement Officer	00027 A	4.0	188,665	4.0	203,855
Chief of Motor Pool & Maintenance	00026 A	1.0	54,868	1.0	59,375
Environmental Scientist	00026 A	3.0	160,543	3.0	168,993
Sr Landscape Architect	00026 A	1.0	46,857	1.0	50,636
Sr Planner	00026 A	2.0	125,653	2.0	131,339
Sr Real Estate Specialist	00026 A	3.0	183,244	3.0	190,914
Survey Party Chief	00026 A	3.0	187,205	3.0	195,824
Civil Engineering Associate	00025 A	8.0	373,165	8.0	403,418
Sr Auditor	00025 A	4.0	232,675	4.0	243,609
Sr Industrial Safety Specialist	00025 A	1.0	62,234	1.0	64,995
Geographic Info Sys Spec I	00024 A	1.0	56,093	1.0	58,367
Community Liaison Officer	00024 A	1.0	58,619	1.0	61,823
Asst Building & Grounds Off	00024 A	1.0	57,277	1.0	59,935
Records Analyst	00024 A	1.0	40,834	1.0	44,620
Sr Photographic Specialist	00024 A	2.0	112,168	2.0	117,374
Bridge Safety Inspector	00023 A	3.0	160,456	3.0	172,615
Contract Compliance Officer	00023 A	1.0	47,176	1.0	48,783
Electrical Inspector (Trans)	00023 A	5.0	257,949	5.0	272,341

# Department of Transportation Infrastructure (Engineering)

	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
Engr Tech III (Administr Svrs)	00023 A	7.0	363,409	7.0	383,660
Engr Tech III (Const & Maint)	00023 A	26.0	1,324,766	26.0	1,452,976
Engr Tech III (Materials)	00023 A	26.0	1,411,177	26.0	1,486,260
Engr Tech III (Construction Records)	00023 A	1.0	47,711	1.0	51,304
Engr Tech III(Surveyor-In-Trng)	00023 A	1.0	55,586	1.0	58,147
Office Manager	00123 A	3.0	174,988	3.0	183,965
Real Estate Specialist	00023 A	6.0	280,338	6.0	298,685
Senior Accountant	00023 A	1.0	41,950	1.0	43,209
Senior Draftsperson	00023 A	1.0	56,954	1.0	59,515
Auditor	00K22 A	4.0	183,935	4.0	199,956
Planner	00022 A	3.0	151,193	3.0	159,453
Asst Administrative Officer	00021 A	1.0	40,872	1.0	44,398
Historic Preservation Specialist	00021 A	1.0	39,331	1.0	42,178
Information Services Technician II	00020 A	2.0	91,451	2.0	96,728
Engineering Tech II (Constr Rec)	00019 A	8.0	348,723	8.0	372,729
Engr Tech II (Const & Maint)	00019 A	36.0	1,555,734	36.0	1,781,644
Engr Tech II (Materials)	00019 A	6.0	286,589	6.0	298,370
Engr Tech II (Survey)	00019 A	2.0	99,281	2.0	101,225
Engr Tech II (Administratv Svcs)	00019 A	2.0	97,895	2.0	99,885
Legal Assistant	00019 A	1.0	37,111	1.0	39,710
Automotive Service Specialist	00018 A	1.0	40,960	1.0	44,652
Billing Spec. (DOT)	00018 A	1.0	45,582	1.0	47,697
Executive Assistant	00118 A	1.0	36,359	1.0	38,858
Systems Support Technician I	03418 A	1.0	44,819	1.0	47,285
Communications Sys Oper (DOT)	03416 A	9.0	343,532	9.0	363,467
Clerk Secretary	00K16 A	5.0	200,168	5.0	217,032
Engineering Technician I	00013 A	68.0	2,431,598	68.0	2,579,682
Sr Word Processing Typist	00012 A	2.0	70,964	2.0	74,800
Principal Clerk Typist	00012 A	1.0	31,163	1.0	33,194
Semi-Skilled Laborer	00310 G	2.0	74,349	2.0	77,695
<b>Subtotal</b>		<b>488.0</b>	<b>\$27,918,517</b>	<b>488.0</b>	<b>\$29,730,748</b>
Overtime			986,336		1,045,000
Turnover			(1,462,559)		(1,714,943)
Pay Reduction Day			(413,346)		
Federal Indirect Cost Association to Infrastructure Engineering			(1,926,185)		(1,983,970)
Federal Indirect Cost Allocation from Infrastructure Engineering			1,926,185		1,983,970
Federal Indirect Cost Allocation from Central Management			1,397,217		1,439,133
Federal Indirect Cost Allocation from Management and Budget			2,062,668		2,124,548

# Department of Transportation Infrastructure (Engineering)

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Total Salaries</b>		<b>488.0</b>	<b>\$30,488,833</b>	<b>488.0</b>	<b>\$32,624,486</b>
<b>Benefits</b>					
Retirement			6,176,185		7,003,009
Medical			5,834,290		5,947,292
FICA			2,315,525		2,394,919
Retiree Health			1,961,406		2,066,705
Contract Stipends			16,920		17,500
Holiday Pay			46,000		52,000
Payroll Accrual			158,455		-
<b>Total Salaries and Benefits</b>		<b>488.0</b>	<b>\$46,997,614</b>	<b>488.0</b>	<b>\$50,105,911</b>
Cost Per FTE Position			96,307		102,676
Statewide Benefit Assessment			1,245,821		1,291,854
<b>Payroll Costs</b>		<b>488.0</b>	<b>\$48,243,435</b>	<b>488.0</b>	<b>\$51,397,765</b>
<b>Purchased Services</b>					
Medical Services			800		800
Design and Engineering Services			36,510,000		36,510,000
Management and Consultant Services			105,000		105,000
Other Contract Services			600		600
<b>Total</b>			<b>\$36,616,400</b>		<b>\$36,616,400</b>
<b>Total Personnel</b>		<b>488.0</b>	<b>\$84,859,835</b>	<b>488.0</b>	<b>\$88,014,165</b>

# Department of Transportation Infrastructure (Engineering)

<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>				
Federal Funds	401.3	81,999,593	398.5	84,847,335
GARVEE (included in federal)	38.3	[6,667,851]	39.3	[7,092,877]
General Obligation Bonds (included in federal)	32.0	[5,557,707]	32.7	[5,890,695]
Other Funds	16.4	2,860,242	17.6	3,166,830
<b>Total: All Funds</b>	<b>488.0</b>	<b>\$84,859,835</b>	<b>488.0</b>	<b>\$88,014,165</b>

# Department of Transportation Infrastructure (Maintenance)

Classified	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
Adminstr, Hwy & Brdg Maint	00145 A	1.0	131,123	1.0	140,773
Deputy Administr, Hwy & Brdg Maint	00140 A	1.0	91,570	1.0	97,425
Chf Hwgy Maint Field Oper	02835 A	2.0	162,843	2.0	173,524
Hwgy Const & Maint Oper Mgr	02833 A	1.0	80,089	1.0	83,806
Fleet Management Officer (DOT)	02833 A	2.0	140,154	2.0	146,660
Programming Services Officer	00131 A	1.0	68,696	1.0	71,524
Sr Civil Engineer (Const & Maint)	00031 A	1.0	57,845	1.0	62,005
Supervising Electrical Inspector	02928 A	1.0	65,146	1.0	69,488
Chief Implementation Aide	00128 A	1.0	63,323	1.0	66,490
Civil Engineer	02927 A	1.0	50,313	1.0	53,523
Chf Of Mtr Pool & Maintenance	02926 A	1.0	58,628	1.0	61,500
Business Management Officer	02926 A	1.0	59,851	1.0	62,573
Hwy Maint Superintendent (Traffic)	02925 A	1.0	57,866	1.0	61,572
Highway Mant Superintendent (Roads)	02925 A	7.0	382,497	7.0	405,909
Hwy Maint Superintendent (Bridges)	02925 A	1.0	56,593	1.0	60,390
Engr Tech III (Const & Maint)	02923 A	2.0	108,139	2.0	114,063
Electrical Inspector	03423 A	9.0	452,111	9.0	480,486
Maintenance Superintendent	02922A	1.0	41,027	1.0	44,831
Asst Adm Off	03421 A	1.0	48,435	1.0	50,973
Supervising Preaudit Clerk	02921 A	1.0	50,628	1.0	52,924
Road Maintenance Superv (Bridges)	02919 A	2.0	84,630	2.0	90,929
Road Maintenance Suprvr (Roads)	02919 A	16.0	695,959	16.0	735,767
Billing Spec. (DOT)	03418 A	3.0	137,128	3.0	144,171
Diesel Truck&Hvy Equip Mechanic	00318 A	9.0	371,371	9.0	394,421
Highway Maintenance Operator II	00318 G	21.0	860,601	21.0	908,754
Executive Assistant	00118 A	2.0	86,108	2.0	90,104
Bridge Maintenance Worker	03417 G	14.0	522,492	14.0	552,297
Prop Contrl & Supply Officer	02917 A	2.0	80,661	2.0	84,404
Landscape Maintenance Technician	03416 A	2.0	71,243	2.0	77,216
Warehouse Supervisor	02915 A	1.0	40,445	1.0	42,322
Carpenter	03414 G	1.0	33,593	1.0	35,152
Highway Maintenance Operator I	00314 G	83.0	2,967,875	83.0	3,131,488
Mason	00314 G	7.0	261,891	7.0	280,471
Mechanical Parts Storekeeper	00313 A	7.0	261,753	7.0	274,865
Highway Graphics Technician	03420 A	3.0	132,939	3.0	139,822
Fiscal Clerk	03414A	1.0	36,434	1.0	39,812
Laborer Supervisor	02913 G	1.0	39,401	1.0	41,230

# Department of Transportation Infrastructure (Maintenance)

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Sr Janitor	03412 A	1.0	29,817	1.0	32,582
Motor Equipment Operator	00311 G	2.0	69,472	2.0	72,849
Semi-Skilled Laborer	03410 G	3.0	96,028	3.0	100,788
<b>Subtotal</b>		<b>218.0</b>	<b>\$9,106,718</b>	<b>218.0</b>	<b>\$9,629,883</b>
Overtime			2,776,067		1,895,000
Turnover			(742,918)		(590,844)
Pay Reduction Days			(138,420)		-
<b>Total Salaries</b>		<b>218.0</b>	<b>\$11,001,447</b>	<b>218.0</b>	<b>\$10,934,039</b>
<b>Benefits</b>					
Retirement			1,874,423		2,237,174
Medical			2,724,834		2,872,286
FICA			841,281		839,427
Retiree Health			579,071		643,085
Contract Stipends			31,900		33,000
Holiday Pay			10,000		11,000
Payroll Accrual			43,690		-
<b>Total Salaries and Benefits</b>		<b>218.0</b>	<b>\$17,106,646</b>	<b>218.0</b>	<b>\$17,570,011</b>
Cost Per FTE Position			78,471		80,596
Statewide Benefit Assessment			330,025		361,559
<b>Payroll Costs</b>		<b>218.0</b>	<b>17,436,671</b>	<b>218.0</b>	<b>17,931,570</b>
<b>Purchased Services</b>					
Design and Engineering Services			128,657		139,000
Other Contract Services			15,000		16,000
<b>Total</b>			<b>\$143,657</b>		<b>\$155,000</b>
<b>Total Personnel</b>		<b>218.0</b>	<b>\$17,580,328</b>	<b>218.0</b>	<b>\$18,086,570</b>

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# Department of Transportation Infrastructure (Maintenance)

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	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>					
Other Funds		218.0	17,580,328	218.0	18,086,570
<b>Total: All Funds</b>		<b>218.0</b>	<b>\$17,580,328</b>	<b>218.0</b>	<b>\$18,086,570</b>

# Footnotes



## FOOTNOTES

### Department of Administration

1. Step Increase
2. Judicial Nominating Support Staff
3. Overtime for payroll, Accounts Payable and Accounting Unit
4. Includes FICA for Overtime
5. Labor Relating cost for Arbitration
6. Shredding Services
7. Allocation to Municipal Finance for assistance with Central Falls Receivership
8. Includes FICA for Seasonal and OT
9. Economy.Com Contract for economic forecasting services
10. Legal Services for Board
11. Steno Services for Personnel Appeal Hearings
12. Includes Retro Payment
13. Estimated Arbitration Costs
14. Project Manager transferred from Energy to Planning November 2010
15. Surveyor services \$61,860, Design & Engineering Services \$50,800. Federal Funds \$22,600, Other Funds \$90,000
16. Retroactive payment for former employee
17. Security Services – Sheriffs transferred to the Department of Public Safety in FY 2012 (180.0 FTE positions)

### Department of Business Regulation

1. New positions funded by federally funded Rate Review or Consumer Protection Grants.
2. Office of Health Insurance Commissioner to be separate program in FY 2012.

## FOOTNOTES

### Department of Revenue

1. Step increase.
2. Legal Services for Central Falls receivership.
3. Receiver fees.
4. Contract for Tax Equalization and Motor Vehicle Tax Analysis.
5. Seasonal employees during tax return season, includes overtime and FICA.
6. Security services for delivery of receipts to banks and stenographic services for administrative hearings.
7. Management services for lockbox, IFTA, electronic funds transfer, and internet portal services.
8. FICA added in for overtime.
9. Includes Sunk Costs for Emergency TANF Stimulus Administration.
10. Arbitration Award for reinstated employee in FY 2011, \$55,219 salary included.
11. Janitorial services at Middletown branch.
12. Security provided by Capitol Police Officer, Brinks security services for deposits.
13. Legal services relating to arbitration fees.
14. Contractors to assist with implementation of federal programs.

### Legislature

1. The rate for Retiree Health for Legislators is changed to reflect an actuarially based formula. The rate in FY 2011 is 95.49% of legislators' salaries and is 46.35% of legislators' salaries in FY 2012.

### Rhode Island Ethics Commission

1. Turnover savings realized due to vacancy in Staff Attorney I position for 4 pay periods.

## FOOTNOTES

### **Department of Behavioral Health, Developmental Disabilities, and Hospitals**

1. Elimination of Chief of Strategic Planning and Monitoring in FY 2012 due to EOHHS reorganization.
2. Senior Word Processing Typist, Supervising Accountant, Fiscal Management Officer, and two Data Control Clerks are moved into BHDDH in FY 2012 from EOHHS due to reorganization of human service agencies.
3. Human Service Program Planner and Community Program Liaison Worker are eliminated in FY 2012 due to discontinuation of federal grant.

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

1. Elimination of Implementation Director, Policy & Program in FY 2012 due to EOHHS reorganization.
2. Principle Preaudit Clerk, Supervising Preaudit Clerk, and Chief Human Service Business Officer are moved into DCYF in FY 2012 from EOHHS due to reorganization of human service agencies.
3. Program reduction of 15.0 FTE related to consolidation of Facilities.
4. Program reduction of 15.5 FTE related to System of Care Transformation.

### **Department of Elderly Affairs**

1. Reflects staffing reorganization between the Executive Office of Health and Human Services and the Department of Elderly Affairs, including the transfer out of an Associate Director (Gr. 141) -1.0 FTE and the transfers in of a Fiscal Management Officer (Gr. 326) -1.0 FTE and a Chief, Program Development Officer (Gr. 134) – 1.0 FTE.

### **Department of Health**

1. Reflects net program positions addition after inter-program cost allocations have been factored in and consists of the following: a) Interdepartmental Project Manager (Gr. 139) - 0.3 FTE; b) Health Policy Analyst (Gr. 133) - 1.0 FTE; c) Assistant Health Program Administrator (Gr. 131) - 1.0 FTE; d) Public Health Epidemiologist (Gr. 131) - 2.0 FTEs; e) Principal Human Services Business Officer (Gr. 128) - 1.0 FTE; f) Clinical Laboratory Scientist (Ph Microbiology (Gr. 327) - 1.8 FTEs; g) Environmental Scientist (Gr. 326) - 0.3 FTE; h) Human Services Business Officer (Gr. 322) - 1.0 FTE; i) Assistant Business Management Officer (Gr. 319) - 1.0 FTE; and j) Chief Clerk (Gr. OB16) - 1.0 FTE.

## FOOTNOTES

### Department of Health – (Continued)

2. Reflects net program positions addition after inter-program cost allocations have been factored in and consists of the following: a) Chief Health Program Evaluator (Gr. 137) - 1.0 FTE; b) Health Policy Analyst (Gr. 133) - 1.0 FTE; c) Supervising Radiation Control Specialist (Gr. 332) - 1.0 FTE; d) Assistant Health Program Administrator (Gr. 131) - 2.0 FTEs; e) Compliance/Evaluation Standardization Officer (Gr. 131) - 1.0 FTE; f) Senior Human Services Policy & System Specialist (Gr. 328) - 1.0 FTE; g) Engineering Technician IV (Nr) [Gr. 327] - 1.0 FTE; h) Environmental Health Food Specialist (Gr. 327) - 1.0 FTE; i) Environmental Health Food Inspector (Gr. 323) - 1.0 FTE; j) Assistant Administrative Officer (Gr. 321) - 1.5 FTEs; k) Nursing Care Evaluator (Gr. 920) - 4.0 FTEs; l) Community Program Liaison Worker (Gr. 319) - 1.0 FTE; and m) Health Services Regulation Licensing Aide I (Gr. 314) - 4.0 FTEs.
3. Reflects positions add back for the Women, Infants and Children (WIC) program, including a) Chief, Office of Women, Infants and Children (Gr. 137) - 1.0 FTE; b) Health Policy Analyst (Gr. 133) - 2.0 FTEs; c) Senior Public Health Promotion Specialist (Gr. 133) - 2.0 FTEs; d) Programming Services Officer (Gr. 131) - 1.0 FTE; e) Public Health Nutritionist (Gr. 327) - 1.0 FTE; f) Chief Field Investigator (Gr. OB24) - 1.0 FTE; g) Senior Community Program Liaison Worker (Gr. 322) - 1.0 FTE; h) Community Program Liaison Worker (Gr. 319) - 1.0 FTE; i) Clerk Secretary (Gr. 116) - 1.0 FTE; and j) Productions Systems Specialist (Gr. 320) - 1.0 FTE.
4. Reflects net program positions addition after inter-program cost allocations have been factored in and consists of the following: a) Health Program Administrator (Gr. 135) - 0.6 FTE; b) Principal Public Health Promotion Specialist (Gr. 133) - 1.1 FTEs; c) Health Policy Analyst (Gr. 133) - 1.4 FTEs; d) Senior Public Health Promotion Specialist (Gr. 331) - 1.0 FTE; e) Public Health Epidemiologist (Gr. 331) - 2.1 FTEs; f) Assistant Health Program Administrator (Gr. 131) - 2.0 FTEs; g) Public Health Promotion Specialist (Gr. 329) - 1.8 FTEs; h) Principal Human Services Business Officer (Gr. 128) - 1.0 FTE; i) Community Health Nurse Coordinator (Gr. 923) - 0.5 FTE; j) Fiscal Clerk (Gr. 314) - 0.2 FTE; k) Senior Word Processing Typist (Gr. 312) - 1.1 FTE; l) Data Entry Operator (Gr. 310) - 1.0 FTE; and m) Administrative Aide (Gr. 314) - 0.3 FTE.
5. Reflects a net program position addition after inter-program cost allocations have been factored in and include the position of Public Health Epidemiologist (Gr. 331) - 1.0 FTE.
6. Reflects staffing reorganization between the Executive Office of Health and Human Services (EOHHS) and the Department of Health (DOH), including the transfers of the following FTE positions to the DOH: a) Human Service Business Officer (Gr. A22) – 1.6 FTEs; b) Human Service Business Officer (Gr. 1.0) – 1.0 FTE; c) Assistant Business Management Officer (Gr. 319) – 2.0 FTE; and Principal Human Service Business Officer (Gr. A28) -1.0 FTE. This was offset by the transfer of a Health Program Administrator (Gr. 135) -1.0 FTE to the EOHHS, which was deleted from its roster.

## FOOTNOTES

### **Department of Human Services**

1. Reflects the withdrawal of 4.0 (limited period) FTE associated with the administration of the *Jobs Now Rhode Island* program, discontinued as of September, 2010.

### **Department of Veterans' Affairs**

1. Reflects additional FTE authorizations required to appropriately staff the newly established Department of Veterans' Affairs in FY 2012, pursuant to RIGL 42-152.
2. Reflects an (35.0 FTE) expansion of clinical staff to support a 54-patient increase in the Veterans' Home resident census. This expansion is in accordance with the Governor's initiative to bring the Rhode Island Veterans' Home to full patient capacity in FY 2013. These new permanent FTE will commence employment at the Home on or about March 1, 2012.

### **Governor's Commission on Disabilities**

1. Stenographic services for transcribing hearings on disability discrimination complaints.
2. Interpreters for the Deaf and Real-Time Captioning for the deaf & hard of hearing, when requested as an accommodation at Commission activities.

### **Rhode Island Historical Preservation and Heritage Commission**

1. Assuming 1 Heritage Aide retires for the full year. 1 Historic Pres Specialist I retires ½ way through the year and neither are replaced 54 furlough days, as required to meet Budget Target

### **Public Higher Education**

1. Accreditation review requires 17.5 new full-time assistant professors in Rhode Island College.
2. Legislature added 3.0 new FTE positions in the Community College for work development.
3. Increase of 62.0 FTE positions in the Community College to fund at 869.1 FTE positions as requested.
4. The salary reflects the full CCRI President or Office of Higher Education Commissioner amount in contract. Actually the combined salary is \$264,992 in FY 2011 and \$272,942 in FY 2012.
5. New program for RI State Forensics (RISCL at URI) in FY 2012 which formerly was in sponsored research in the University of Rhode Island program.

### **Military Staff**

1. Army National Guard Facilities Program Manager FTE reduction from FY 2011 enacted.
2. FTE Cap increase for Firefighters (100 percent federal funds).

## FOOTNOTES

### **Department of Public Safety**

1. FTE change from 0.5 to 0.6 due to a correction made by Human Resources.
2. Clothing allowance.
3. Onsite maintenance.
4. New FTE for Fire Academy
5. Security Services – Sheriffs transferred to the Department of Public Safety from the Department of Administration in FY 2012 (180.0 FTE positions).
6. Includes FICA for holiday pay, overtime, and stipend for clothing allowance.
7. Clothing allowance as per contract.
8. Physicals for employment.
9. Federal Grants for Training Coordinators.
10. FTEs reduced for mandatory retirements.
11. Includes Trainee Trooper costs.
12. Reenlistment physicals, medical for recruits, physical and psychological testing of recruits for next training academy.
13. Consultant fees for administering entrance exam and oral boards to recruit for next training academy; and temporary positions through federal grants for project development and training.
14. Meal preparation services at training academy and temporary grant manager through federal grant.

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

1. Attorney is paid from Edward C. Byrne Memorial Grant federal funds for caseload reduction.
2. Attorney is paid from Byrne Stimulus Grant federal funds for Adult Drug Court.
3. Calculated at Salaries/26 pay periods/10 paydays X 4 days for pay reduction days.
4. Includes LIUNA payments of \$983 each for 30 employees.
5. Based on actual employee elections and includes medical waiver cost for 14 employees.
6. Federal Funds include Juvenile Response, Adult Drug Court, Community Outreach, and Caseload Reduction (Tri County Screening).
7. No payroll accrual in FY 2012.
8. Increase in Purchased Services from FY 2011 to FY 2012 is in federal grants.

## FOOTNOTES

### Department of Environmental Management

1. The new salary for the Director of Environmental Management based on the new appointment by the governor. Directors do not receive cost of living adjustments.

### Coastal Resources Management Council

1. Overtime costs completely federally funded. Costs for engineering team to attend semi-monthly night time meetings when needed for expertise on applications. Also includes any clerical and fiscal overtime.
2. R.I. Ocean Area Management Plan (Ocean SAMO)-\$665,050, funded from federal grant.
3. Narragansett Bay Habitation Restoration Plan=\$953,935 FY 2011/\$354,238 FY 2012.  
Aquaculture Research-\$251,950 FY 2011  
R.I. River Ecosystem Restoration-\$3,248,335 FY 2011/\$200,000 FY 2012  
Funded from federal grants.

### State Water Resource Board

1. Items included in FY 2011:

Water Allocation Plans: \$195,734  
Water Allocation Pilot Studies: \$54,000  
Stream Gauges: \$80,000

Items included in FY 2012:

Water Allocation Plans: \$200,000  
Stream Gauges: \$55,000

2. Information Technology Services: web site maintenance.
3. Water surcharge audits:

FY 2011: \$21,500  
FY 2012: \$8,750

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# **Glossary**



## Glossary

### Benefits

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

Planning values in effect in FY 2011/FY 2012 are as follows: Retirement: 20.78%/22.98%; Retiree Health: 6.74%/6.86 (not including judges, legislators, or State Police); FICA: 6.2% social security rate and 1.45% Medicare tax both years; and Medical: weighted average \$15,235/\$15,722.

### 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 /Interdepartmental Transfers

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

### Distribution by Source of Funds

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

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

### Educational Incentives

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

### Full-Time Equivalent (FTE) Positions

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

### Internal Service Funds

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

itemizing the operational costs within the internal service fund. Agencies with internal service funds include Administration, Secretary of State, Corrections, and Public Safety.

### Longevities

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

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

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

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

### Pay Schedules

Listed with each classified and unclassified position in the supplement is a pay grade. The specific current base pay range for the grade can be found at the Human Resources website, [www.HR.RI.Gov/classification](http://www.HR.RI.Gov/classification), 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

### 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 2011) and budget year (FY 2012) salary cost includes current educational incentives and prospective step and longevity increases, as well as negotiated and estimated salary adjustments, (including a 4-day pay reduction adjustment in FY 2011). Shown separately in most cases are contract stipends under the various union contracts. Other salary categories depicted separately are overtime payments, holiday pay (included in salaries and benefits), uncompensated leave says (salary only), COLA deferral days (salary only), and temporary and seasonal wages (included in payroll costs).

## Statewide Benefit Assessment

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

The biweekly assessment is deposited into a separate fund, entitled the Assessed Fringe Benefits Administrative Fund. It is estimated that the biweekly assessment will be 4.0 percent of salaries and wages in FY 2011, and 0.00 percent in FY 2012, except for Military Staff (firefighters), State Police troopers, Marshalls, Sheriffs, Capitol Police, and Lottery employees, whose assessment is 1.91 percent in FY 2011 and 1.9 percent in FY 2012, and university academic faculty, whose assessment is 3.46 percent in FY 2011 and 3.49 percent in FY 2012. The amounts budgeted in FY 2010 in the internal service fund, which are funded by the amounts to be charged to the agencies, are as follows: Workers' Compensation (\$20.25 million in FY 2010, \$21.2 million in FY 2011), Unemployment (\$2.0 million), and unused leave (severance and FICA) (\$8.0 million). The total (not displayed in the Personnel Supplement) is \$30.2 million (\$31.2 million in FY 2011).

## Turnover

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

## Severance/Unemployment Compensation

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

## Workers' Compensation Costs

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