

State of Rhode Island and Providence Plantations

# Personnel Supplement



## Fiscal Year 2012

Lincoln D. Chafee, Governor

# 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>-</b>	<b>1,977,664</b>	<b>-</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>-</b>	<b>\$4,872,894</b>	<b>-</b>	<b>\$4,120,089</b>
Statewide Benefit Assessment		63,851		64,940
<b>Payroll Costs</b>	<b>-</b>	<b>\$4,936,745</b>	<b>-</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>-</b>	<b>\$5,769,995</b>	<b>-</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>-</b>	<b>\$5,769,994</b>	<b>-</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>