

State of Rhode Island and Providence Plantations

Personnel Supplement



Fiscal Year 2012

Lincoln D. Chafee, Governor

Secretary of State Agency Summary

	FY 2011		FY 2012	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Unclassified	57.0	3,502,240	57.0	3,694,134
Turnover		(91,855)		(74,443)
Pay Reduction Days		(53,155)		-
Total Salaries	57.0	\$3,357,230	57.0	\$3,619,691
Benefits				
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		-
Total Salaries and Benefits	57.0	\$5,176,393	57.0	\$5,615,205
Cost Per FTE Position		90,814		98,512
Statewide Benefit Assessment		136,414		146,018
Payroll Costs	57.0	\$5,312,808	57.0	5,761,223
Purchased Services				
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
Total		\$484,000		\$306,125
Total Personnel	57.0	\$5,796,808	57.0	\$6,067,348

Secretary of State Agency Summary

	FY 2011		FY 2012	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds				
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
Total: All Funds	57.0	\$5,796,808	57.0	\$6,067,348

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>
Unclassified					
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
Subtotal		14.4	\$1,249,791	14.4	\$1,318,741
Turnover			(6,249)		(26,375)
Pay Reduction Days			(19,400)		-
Total Salaries		14.4	\$1,224,142	14.4	\$1,292,366
Benefits					
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		-
Total Salaries and Benefits		14.4	\$1,802,858	14.4	\$1,913,312
Cost Per FTE Position			125,198		132,869
Statewide Benefit Assessment			49,742		51,695
Payroll Costs		14.4	\$1,852,600	14.4	\$1,965,007

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>
Purchased Services					
Information Technology			500		500
Legal Services			900		900
Total			\$1,400		1,400
Total Personnel		14.4	\$1,854,000	14.4	\$1,966,407
Distribution by Source of Funds					
General Revenue		14.4	1,854,000	14.4	1,966,407
Total: All Funds		14.4	\$1,854,000	14.4	\$1,966,407

Secretary of State Corporations

	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
Unclassified					
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
Subtotal		20.3	\$944,746	20.3	\$997,144
Turnover			(22,195)		(19,943)
Pay Reduction Days			(14,392)		-
Total Salaries		20.3	\$908,159	20.3	\$977,201
Benefits					
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		-
Total Salaries and Benefits		20.3	\$1,477,531	20.3	\$1,588,354
Cost Per FTE Position			72,785		78,244
Statewide Benefit Assessment			36,901		39,087
Payroll Costs		20.3	1,514,432	20.3	1,627,441
Purchased Services					
Training and Educational Services			525		525
Information Technology			250,200		200
Legal Services			4,000		4,000
Total			\$254,725		4,725
Total Personnel		20.3	\$1,769,157	20.3	\$1,632,166

Secretary of State Corporations

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

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>
Unclassified					
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
Subtotal		3.4	\$208,681	3.4	\$218,366
Pay Reduction Days			(3,255)		-
Total Salaries		3.4	\$205,426	3.4	\$218,366
Benefits					
Retirement			43,365		50,181
Medical			28,445		29,213
FICA			15,964		16,705
Retiree Health			14,065		14,980
Payroll Accrual			835		-
Total Salaries and Benefits		3.4	\$308,100	3.4	\$329,445
Cost Per FTE Position			90,618		96,896
Statewide Benefit Assessment			8,347		8,734
Payroll Costs		3.4	\$316,448	3.4	\$338,179
Total Personnel		3.4	\$316,448	3.4	\$338,179
Distribution by Source of Funds					
Restricted Receipts		3.4	316,448	3.4	338,179
Total: All Funds		3.4	\$316,448	3.4	\$338,179

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>
Unclassified					
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
Subtotal		7.0	\$387,498	7.0	\$406,917
Turnover			(61,230)		(18,902)
Pay Reduction Days			(5,090)		-
Total Salaries		7.0	\$321,178	7.0	\$388,015
Benefits					
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		-
Total Salaries and Benefits		7.0	\$503,802	7.0	\$625,388
Cost Per FTE Position			71,972		89,341
Statewide Benefit Assessment			13,050		16,752
Payroll Costs		7.0	\$516,852	7.0	\$642,140
Purchased Services					
Information Technology			195,240		195,000
Legal Services			25,000		5,000
Other Contract Services			6,500		100,000
Total			226,740		300,000
Total Personnel		7.0	\$743,592	7.0	\$942,140

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>
Distribution by Source of Funds					
General Revenue		6.3	689,092	7.0	942,140
Federal Funds		0.7	54,500	-	-
Total: All Funds		7.0	\$743,592	7.0	\$942,140

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>
Unclassified					
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
Subtotal		4.0	\$245,743	4.0	\$259,718
Turnover			(1,229)		(5,194)
Pay Reduction Days			(3,815)		-
Total Salaries		4.0	\$240,699	4.0	\$254,524
Benefits					
Retirement			50,810		58,489
Medical			50,881		51,714
FICA			18,705		19,471
Retiree Health			16,480		17,461
Payroll Accrual			978		-
Total Salaries and Benefits		4.0	\$378,553	4.0	\$401,659
Cost Per FTE Position			94,638		100,415
Statewide Benefit Assessment			9,781		10,181
Payroll Costs		4.0	\$388,334	4.0	\$411,840
Total Personnel		4.0	\$388,334	4.0	\$411,840
Distribution by Source of Funds					
General Revenue		4.0	388,334	4.0	411,840
Total: All Funds		4.0	\$388,334	4.0	\$411,840

Secretary of State Office of Public Information

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

Secretary of State Internal Service Programs

Record Center

	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
Unclassified					
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
Subtotal		4.9	\$275,469	4.9	\$291,800
Pay Reduction Days			(4,249)		-
Total Salaries		4.9	\$271,220	4.9	\$291,800
Benefits					
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		-
Total Salaries and Benefits		4.9	\$414,923	4.9	\$448,342
Cost Per FTE Position			84,678		91,498
Statewide Benefit Assessment			11,019		11,672
Payroll Costs			\$425,942		\$460,014
Purchased Services					
Training and Educational Services			135		-
Information Technology			1,000		-
Total			\$1,135		-
Total Personnel		4.9	\$427,077	4.9	\$460,014

Secretary of State Internal Service Programs

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>
Distribution by Source of Funds					
Internal Service Funds		4.9	427,077	4.9	460,014
Total: All Funds		4.9	\$427,077	4.9	\$460,014