

State of Rhode Island and Providence Plantations

Personnel Supplement



Fiscal Year 2012

Lincoln D. Chafee, Governor

Department of Elderly Affairs

	Grade	FY 2011		FY 2012		
		FTE	Cost	FTE	Cost	
Classified						
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	
Subtotal		29.0	\$1,728,523	30.0	\$1,895,228	
Unclassified						
Director	944	1.0	95,387	1.0	95,387	
Asst Administrative Officer	124	1.0	44,252	1.0	47,775	
Subtotal		2.0	\$139,639	2.0	\$143,162	
Turnover			(51,166)		(132,923)	
Pay Reduction Days			(25,783)		-	
Total Salaries		31.0	\$1,791,213	32.0	\$1,905,467	
Benefits						
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		-
Total Salaries and Benefits		31.0	\$2,762,991	32.0	\$2,948,939
Cost Per FTE Position			89,129		92,154
Statewide Benefit Assessment			72,679		76,219
Payroll Costs		31.0	\$2,835,670	32.0	\$3,025,158
Purchased Services					
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
Total			\$186,486		\$45,300
Total Personnel		31.0	\$3,022,156	32.0	\$3,070,458
Distribution by Source of Funds					
General Revenue		20.0	1,231,222	16.2	630,655
Federal Funds		11.0	1,790,934	15.8	2,439,803
Total: All Funds		31.0	\$3,022,156	32.0	\$3,070,458