

State of Rhode Island and Providence Plantations

# Personnel Supplement



## Fiscal Year 2012

Lincoln D. Chafee, Governor

# 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>

# Department of Environmental Management

## Bureau of Environmental Protection

	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>	