

State of Rhode Island and Providence Plantations

# Fiscal Year 2019 Budget



Volume I – General Government and Quasi-Public Agencies

Gina M. Raimondo, Governor

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## Agency Summary

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### OFFICE OF THE GOVERNOR

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#### Agency Mission

#### Agency Description

The Office of the Governor is established under the Rhode Island Constitution as one of the general offices and is subject to election by the voters of the State. The Office of the Governor is responsible for the enactment of reform and change in state government for the betterment of the citizens of the State of Rhode Island. In accomplishing this task, the Office of the Governor coordinates the services of a staff of professionals to include the Legislative Affairs Office, Legal Office, Communications Office, Community Engagement Office, Policy Office, and Boards and Commissions Office.

#### Statutory History

The Governor is the head of the Executive Branch of State government. Among the powers and duties of the Governor under the State Constitution are: faithfully executing the laws (Art IX, Section 2); commanding the state's military and naval forces (Article IX, Section 3); granting reprieves (Articles IX, Section 2); and pardons (Article IX, Section 13); convening special sessions of the general assembly (Article IX, Section 7); and; preparing and presenting to the general assembly an annual state budget (Article IX, Section 15). Each Administration creates its own Office of the Governor for the purpose of governing the State of Rhode Island. The Governor signed Executive Order 11-09 in September, 2011 establishing the Health Benefits Exchange within the Office of the Governor in response to the federal Affordable Care Act 1311 (d)(6). The functions of the exchange have been transferred to the Department of Administration. The administration of Governor Gina M. Raimondo began on January 6, 2015.

# Budget

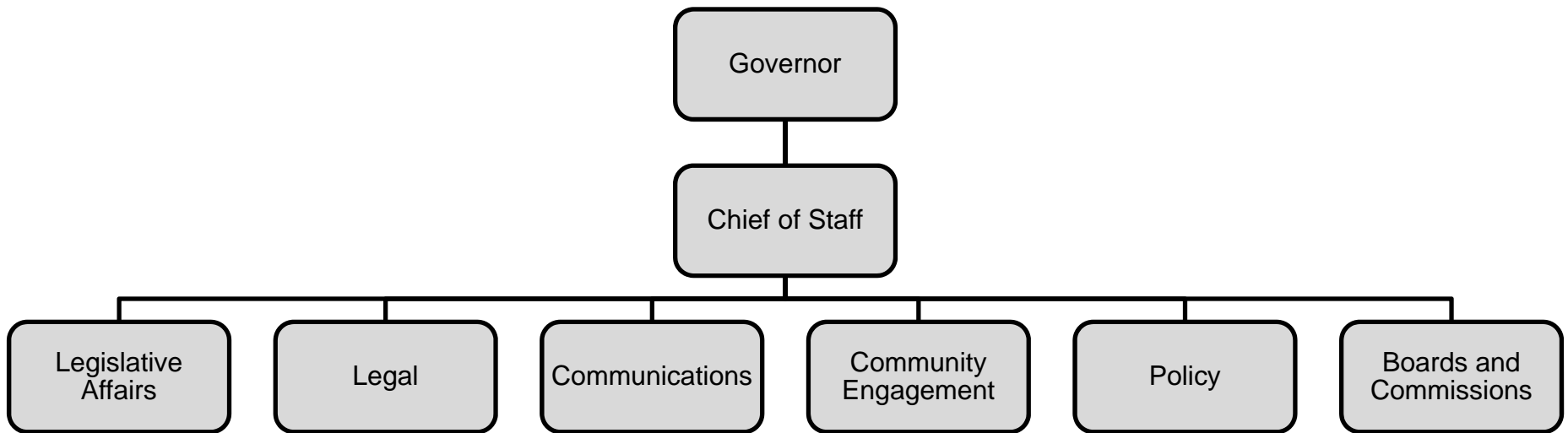
## OFFICE OF THE GOVERNOR

	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
<b>Expenditures by Program</b>					
Central Management	4,755,102	5,008,393	5,397,554	5,540,199	5,545,728
<b>Total Expenditures</b>	<b>4,755,102</b>	<b>5,008,393</b>	<b>5,397,554</b>	<b>5,540,199</b>	<b>5,545,728</b>
<b>Expenditures by Object</b>					
Salary And Benefits	4,443,748	4,468,092	4,861,187	4,851,144	4,923,102
Contract Professional Services	56,514	120,895	500	1,000	500
Operating Supplies And Expenses	250,030	379,171	265,967	420,955	355,026
Assistance And Grants	250	0	250,000	250,000	250,000
<b>Subtotal: Operating</b>	<b>4,750,542</b>	<b>4,968,158</b>	<b>5,377,654</b>	<b>5,523,099</b>	<b>5,528,628</b>
Capital Purchases And Equipment	4,560	40,235	19,900	17,100	17,100
<b>Subtotal: Other</b>	<b>4,560</b>	<b>40,235</b>	<b>19,900</b>	<b>17,100</b>	<b>17,100</b>
<b>Total Expenditures</b>	<b>4,755,102</b>	<b>5,008,393</b>	<b>5,397,554</b>	<b>5,540,199</b>	<b>5,545,728</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	4,755,102	5,008,393	5,397,554	5,540,199	5,545,728
<b>Total Expenditures</b>	<b>4,755,102</b>	<b>5,008,393</b>	<b>5,397,554</b>	<b>5,540,199</b>	<b>5,545,728</b>
<b>FTE Authorization</b>	<b>45.0</b>	<b>45.0</b>	<b>45.0</b>	<b>45.0</b>	<b>45.0</b>

# The Agency

Executive Department

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# Personnel Agency Summary

## OFFICE OF THE GOVERNOR

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Unclassified	45.0	3,714,557	45.0	3,972,345
<b>Subtotal</b>	<b>45.0</b>	<b>3,714,557</b>	<b>45.0</b>	<b>3,972,345</b>
Transfer Out		(385,860)		(547,245)
Transfer In		0		0
Turnover		(204,655)		(310,592)
<b>Total Salaries</b>		<b>3,124,042</b>		<b>3,114,509</b>
<b>Benefits</b>				
FICA		228,289		229,196
Health Benefits		352,340		380,968
Payroll Accrual		17,756		17,913
Retiree Health		186,822		186,523
Retirement		810,682		850,520
<b>Subtotal</b>		<b>1,595,889</b>		<b>1,665,120</b>
<b>Total Salaries and Benefits</b>	<b>45.0</b>	<b>4,719,931</b>	<b>45.0</b>	<b>4,779,629</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>		<b>104,887</b>		<b>106,214</b>
Statewide Benefit Assessment		131,213		143,473
<b>Payroll Costs</b>	<b>45.0</b>	<b>4,851,144</b>	<b>45.0</b>	<b>4,923,102</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		100		0
Legal Services		500		0
Other Contracts		400		500
<b>Subtotal</b>		<b>1,000</b>		<b>500</b>
<b>Total Personnel</b>	<b>45.0</b>	<b>4,852,144</b>	<b>45.0</b>	<b>4,923,602</b>
<b>Distribution by Source of Funds</b>				
General Revenue		4,852,144		4,923,602
<b>Total All Funds</b>		<b>4,852,144</b>		<b>4,923,602</b>

## Budget

Agency: OFFICE OF THE GOVERNOR

### Central Management

Expenditures by Sub Program	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
Governor's Office	4,755,102	5,008,393	5,397,554	5,540,199	5,545,728
<b>Total Expenditures</b>	<b>4,755,102</b>	<b>5,008,393</b>	<b>5,397,554</b>	<b>5,540,199</b>	<b>5,545,728</b>
<b>Expenditures by Object</b>					
Salary and benefits	4,443,748	4,468,092	4,861,187	4,851,144	4,923,102
Contract Professional Services	56,514	120,895	500	1,000	500
Operating supplies and Expenses	250,030	379,171	265,967	420,955	355,026
Assistance And Grants	250	0	250,000	250,000	250,000
<b>Subtotal: Operating</b>	<b>4,750,542</b>	<b>4,968,158</b>	<b>5,377,654</b>	<b>5,523,099</b>	<b>5,528,628</b>
Capital Purchases And Equipment	4,560	40,235	19,900	17,100	17,100
<b>Subtotal: Other</b>	<b>4,560</b>	<b>40,235</b>	<b>19,900</b>	<b>17,100</b>	<b>17,100</b>
<b>Total Expenditures</b>	<b>4,755,102</b>	<b>5,008,393</b>	<b>5,397,554</b>	<b>5,540,199</b>	<b>5,545,728</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	4,755,102	5,008,393	5,397,554	5,540,199	5,545,728
<b>Total Expenditures</b>	<b>4,755,102</b>	<b>5,008,393</b>	<b>5,397,554</b>	<b>5,540,199</b>	<b>5,545,728</b>

# Personnel

## Agency: OFFICE OF THE GOVERNOR

### Central Management

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
<b>Unclassified</b>				
ASSISTANT DIRECTOR LEGISLATIVE OFFICE (GOV OFF)	1.0	89,070	1.0	96,938
CHIEF OF STAFF (GOVERNORS OFFICE)	1.0	176,419	1.0	176,419
COMMUNICATIONS ASSISTANT (GOV OFF)	1.0	38,075	1.0	38,501
COMMUNITY AFFAIRS & OUTREACH MANAGER (GOV OFF)	1.0	64,657	1.0	67,295
CONSTITUENT SERVICES ASSOCIATE II (GOVERNORS OFFICE)	1.0	50,611	1.0	52,337
CONSTITUENT SERVICES ASSOCIATE II (GOV OFF)	1.0	45,268	1.0	46,951
CREATIVE MANAGER (GOV OFFICE)	1.0	62,985	1.0	65,249
DEPUTY CHIEF OF STAFF (GOVERNORS OFFICE)	1.0	150,692	1.0	155,381
DEPUTY CHIEF OF STAFF (GOV OFF)	1.0	151,568	1.0	155,564
DEPUTY COMMUNICATIONS DIRECTOR (GOV OFF)	1.0	69,243	1.0	70,502
DEPUTY COMMUNICATIONS DIRECTOR/PRESS SECRETARY (GOV OFF)	1.0	117,412	1.0	117,412
DEPUTY COUNSEL (GOV OFF)	2.0	214,545	2.0	251,496
DEPUTY PRESS SECRETARY (GOV OFF)	1.0	57,095	1.0	59,156
DIR BOARDS & COMMISSIONS (GOV)	1.0	98,340	1.0	98,340
DIRECTOR OF COMMUNICATIONS (GOVERNORS OFFICE)	1.0	129,222	1.0	133,918
DIRECTOR OF CONSTITUENT SERVICES (GOV OFF)	1.0	59,610	1.0	59,709
DIRECTOR OF PUBLIC ENGAGEMENT & COMMUNITY AFFAIRS (GOV OFF)	1.0	97,504	1.0	102,192
DIRECTOR OF SCHEDULING (GOVERNORS OFFICE)	1.0	61,855	1.0	61,819
DIRECTOR OF SPECIAL PROJECTS (GOV OFF)	1.0	116,942	1.0	121,635
EDUCATION POLICY ADVISOR (GOV OFF)	1.0	73,682	1.0	75,568
EVENTS & SOCIAL MEDIA MGR (GOV)	1.0	45,162	1.0	45,702
EXECUTIVE ADMINISTRATIVE ASSISTANT (GOV OFF)	1.0	59,445	1.0	59,709
EXECUTIVE ASSISTANT TO THE GOVERNOR (GOVERNORS OFFICE)	1.0	64,761	1.0	71,135
EXECUTIVE COUNSEL (GOVERNOR'S OFFICE)	1.0	141,259	1.0	155,385
GOVERNOR	1.0	139,695	1.0	139,695
LEGAL ADMINISTRATIVE ASSISTANT (GOV OFF)	1.0	61,801	1.0	62,141
LEGISLATIVE AIDE (GOV OFF)	1.0	44,577	1.0	45,269
LEGISLATIVE DIRECTOR (GOVERNORS OFFICE)	1.0	155,564	1.0	178,899
OFFICE MANAGER (GOVERNORS OFFICE)	1.0	67,124	1.0	67,199
OUTREACH MANAGER (GOV OFF)	1.0	48,357	1.0	49,233
POLICY ADVISOR (GOV OFF)	3.0	201,626	3.0	213,147
Policy Director (GOVERNOR'S OFFICE)	1.0	81,514	1.0	95,468

# Personnel

## Agency: OFFICE OF THE GOVERNOR

### Central Management

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
<b>Unclassified</b>				
POLICY FELLOW	1.0	5,000	0.0	0
PROTOCOL MANAGER (GOV OFF)	1.0	45,223	1.0	46,881
SENIOR COUNSEL (GOV OFF)	1.0	131,715	1.0	131,715
SPECIAL ASSISTANT FOR INNOVATION (GOV OFF)	1.0	42,610	1.0	43,228
SPECIAL ASSISTANT TO CHIEF OF STAFF (GOV OFF)	1.0	55,293	1.0	57,506
SPECIAL ASSISTANT TO THE GOVERNOR (GOV OFF)	2.0	106,392	2.0	117,328
Special Counsel (Governors Office)	1.0	82,150	2.0	173,909
SR ADVISOR TO GOVERNOR (GOV OFF)	1.0	160,107	1.0	160,329
STAFF WRITER (GOV OFFICE)	1.0	50,387	1.0	52,087
<b>Subtotal Unclassified</b>	<b>45.0</b>	<b>3,714,557</b>	<b>45.0</b>	<b>3,972,345</b>
<b>Subtotal</b>	<b>45.0</b>	<b>3,714,557</b>	<b>45.0</b>	<b>3,972,345</b>
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## Personnel

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