

Personnel Supplement

Table of Contents

	<u>Page</u>
Introduction and Summary	I-1
Statewide Summary Table	I-14
Agency Summary Table	I-16
FTE Table	I-18
 General Government	
Department of Administration	
Central Management.....	4
Legal Services	6
Accounts and Control	8
Budgeting	10
Purchasing	12
Auditing.....	14
Human Resources.....	15
Personnel Appeal Board	18
Facilities Management	19
Capital Projects and Property Management	22
Information Technology.....	24
Library and Information Services	28
Statewide Planning.....	30
Energy Resources.....	32
Internal Service Programs.....	34
Vacancy Savings from Retirements.....	41
Personnel Savings	42
 Department of Business Regulation	
Central Management.....	45
Banking and Securities Regulation	47
Commercial Licensing and Racing and Athletics	49
Insurance Regulation	51
Board of Accountancy	53
Boards for Design Professionals.....	54
 Department of Labor and Training	
Central Management.....	57
Workforce Development Services.....	59
Workforce Regulation and Safety	62
Income Support	64
Injured Workers Services	67
Labor Relations Board.....	70

General Government - (continued)	<u>Page</u>
Department of Revenue	
Director of Revenue	74
Office of Revenue Analysis	75
Lottery Division	76
Office of Property Valuation	78
Taxation	80
Registry of Motor Vehicles	83
Legislature	
General Assembly	88
Fiscal Advisory Staff to House Finance Committee	89
Legislative Council	91
Joint Committee on Legislative Services	93
Office of the Auditor General	97
Office of the Lieutenant Governor	99
Secretary of State	
Administration	102
Corporations	104
State Archives	105
Elections and Civics	106
State Library	108
Office of Public Information	109
Internal Service Programs	110
Office of the General Treasurer	
General Treasury	113
State Retirement System	116
Unclaimed Property	118
Rhode Island Refunding Bond Authority	120
Crime Victim Compensation	121
Board of Elections	123
Rhode Island Ethics Commission	125
Office of the Governor	127
Commission for Human Rights	129
Public Utilities Commission	131
Rhode Island Commission on Women	133
 Human Services	
Office of Health and Human Services	135

Human Services- (continued)

Page

Department of Children, Youth and Families	
Central Management.....	140
Children’s Behavioral Health Services.....	143
Juvenile Correctional Services.....	145
Child Welfare	148
Department of Elderly Affairs and Advocacy	
Elderly Affairs	153
Deaf and Hard of Hearing	155
Developmental Disabilities Council.....	156
Commission on Disabilities	157
Department of Health	
Central Management.....	161
State Medical Examiner	164
Community and Family Health & Equity	166
Environmental & Health Services Regulation	169
Public Health Information	172
Health Laboratories	174
Infectious Disease & Epidemiology.....	177
Department of Human Services	
Central Management.....	181
Child Support Enforcement.....	183
Individual and Family Support.....	185
Veterans’ Affairs	188
Health Care Quality, Financing and Purchasing.....	191
Department of Mental Health, Retardation, and Hospitals	
Central Management.....	196
Hospitals and Community System Support	198
Services for the Developmentally Disabled	200
Integrated Mental Health Services	204
Hospitals and Community Rehabilitative Services	206
Substance Abuse	212
Internal Service Programs.....	214
Office of the Child Advocate.....	216
Office of the Mental Health Advocate.....	217

Education

Department of Elementary and Secondary Education	
Administration of the Comprehensive Education Strategy	221
Davies Career and Technical School.....	223
Rhode Island School for the Deaf	225
Education Aid	227

Education- (continued)	<u>Page</u>
Public Higher Education	
Board of Governors/Office of Higher Education	231
University of Rhode Island	233
Rhode Island College	266
Community College of Rhode Island	287
Rhode Island Council on the Arts.....	301
Rhode Island Atomic Energy Commission.....	303
Rhode Island Higher Education Assistance Authority	305
Rhode Island Historical Preservation and Heritage Commission	307
Rhode Island Public Telecommunications	
Authority-WSBE/Channel 36.....	309
Public Safety	
Attorney General	
Criminal.....	313
Civil	315
Bureau of Criminal Identification	317
General.....	319
Department of Corrections	
Central Management.....	323
Parole Board.....	326
Institutional Corrections.....	328
Community Corrections.....	332
Internal Service Programs.....	334
Judicial Department	
Supreme Court	338
Superior Court	341
Family Court	344
District Court.....	347
Traffic Tribunal.....	349
Workers' Compensation Court	351
Military Staff	
National Guard	355
Emergency Management.....	357

Public Safety – (continued)

Page

Department of Public Safety	
Central Management.....	361
E-911	363
Rhode Island State Fire Marshal	365
Security Services.....	367
Municipal Police Training Academy	369
State Police	371
Justice Commission	374
Internal Service Programs.....	376
Fire Safety Code Board of Appeal and Review	377
Office of the Public Defender	378

Natural Resources

Department of Environmental Management	
Office of the Director	383
Bureau of Natural Resources.....	386
Bureau of Environmental Protection	390
Coastal Resource Management Council	393
Coastal Resources Management Council	395
State Water Resources Board	397

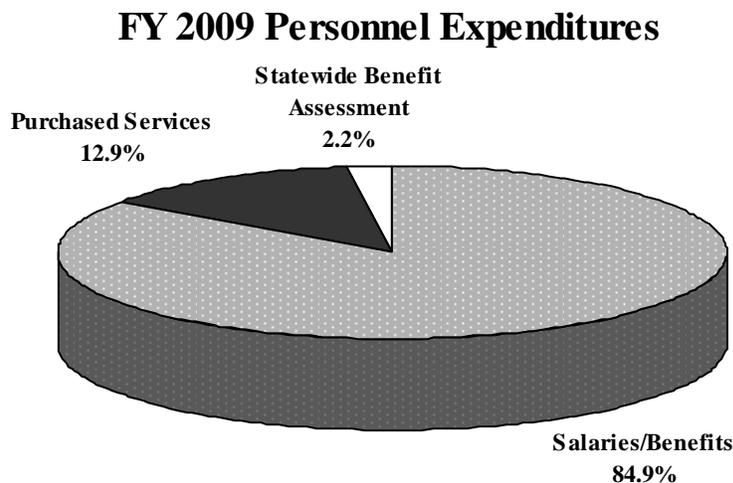
Transportation

Department of Transportation	
Central Management.....	401
Management and Budget.....	403
Infrastructure (Engineering)	405
Infrastructure (Maintenance).....	410
Footnotes	413
Glossary	425

Introduction and Summary Tables

Introduction and Summary

The Governor's FY 2009 recommended budget finances personnel at \$1.6 billion. This includes \$1.322 billion for salary and benefits (84.7 percent), \$201.3 million for purchased services (12.9 percent), \$3.0 million for unemployment compensation costs associated with privatization initiatives (0.2 percent) and \$31.2 million (2.2 percent) for such statewide benefits as severance, unemployment and workers compensation that are funded by a statewide assessment. This total includes expenditures financed from general revenues, federal grants, restricted receipts, other funds, and internal service funds. After adjusting to reflect internal service fund personnel expenditures in the personnel category rather than as an operating expense, personnel expenditures constitute approximately 22.5 percent of the state budget, the second largest category of spending (after assistance, grants and benefits).



Personnel expenditures recommended for FY 2009 include a net decrease of \$83.4 million, or 5.0 percent, from the FY 2008-revised budget. Direct salaries decreased by 2.4 percent. Overtime decreased by 20.9 percent. Fringe benefits fell at a rate of 7.5 percent overall, a steeper decline than salaries due to the declines in health benefits (14.8 percent) and retiree health (11.0 percent) versus a small reduction in retirement (0.3 percent).

Personnel Initiatives

The Governor also recommends several measures to reform the personnel system so as to reduce costs both in the payment of benefits and in reductions of personnel. In the *Personnel Supplement*, privatizations and FTE reductions are depicted in each department and agency. For FY 2008, the amount of estimated savings from uncompensated leave days is withdrawn from the agency budgets. For FY 2009 the amount of savings targeted for personnel, in the form of compensation, medical plan design and co-share changes, and extraordinary retirements, are shown within the Department of Administration to be reallocated at a later date, in two separate sub-programs.

Introduction and Summary

Statewide Personnel Savings and Reduction in Force

The Governor recommends that State Government operate with fewer state employees and that several measures be taken to reduce the overall cost of the workforce. The Governor recommends targeted reductions and layoffs in personnel in certain agencies based upon specific programmatic reductions (629.7 FTE), reflected as "program reductions". It is projected that this reduction will save \$618,473 from all funds in FY 2008 and \$31.0 million in FY 2009 in salaries alone. Savings including benefits are estimated to be \$41.0 million in FY 2009. These savings are budgeted in the various departments and agencies. These are reflected as program reductions in each agency, and can include both filled and vacant FTE positions. The recommendation also includes \$60.6 million in savings, of which \$33.4 million is general revenues, for personnel savings that are currently being discussed with union leadership. For display purposes, \$33.6 million is reflected in medical benefit savings and \$27.0 million in salary and benefit savings. Additionally, the Governor's recommendation assumes \$30.5 million in savings from all sources, \$16.8 million from general revenues, from permanent position eliminations as a result of retirements for FY 2009. There are currently over 3,100 employees eligible to retire, whether by age or years of service. The Governor's recommendation assumes that 300 non-critical positions will be eliminated upon the incumbent's retirement. Overall, the state employee full time equivalent positions will be reduced from the FY 2008 enacted level of 15,987.3 to 14,796.6 in FY 2009, a reduction of 1,190.8 positions. Additionally, it is the Governor's goal to reduce contract employees by the 158.4 full time equivalent positions.

Uncompensated Leave Days

The Governor recommendation includes six uncompensated leave days for all state employees in FY 2008 that will reduce salary and benefit expenditures by 2.3 percent. The budget assumes all state employees will receive less pay either for one day less pay per month (two days in May) or a lower paycheck for the remainder of the year. Employees will be credited one day of personnel leave in the pay period in which the salary reduction occurred. The personal leave must be discharged by December 31, 2008, and is not eligible for carry over to the next calendar year or for severance payments upon separation from state service. There are no exemptions for any class of full-time employee, although limited period or seasonal employees will not be affected. Implementation of this measure will save \$14.8 million in general revenues and \$25.6 million from all fund sources in FY 2008. These savings are depicted within each department or agency.

Retiree Health Unfunded Liability and Recommended Changes in Eligibility and Co-Share

The Governor recommends that the State fund retiree health benefits on an actuarial basis and amortize the unfunded liability over a thirty year period. This funding mechanism will provide transparency with respect to the true cost of the benefit offered to state employees after employment. In compliance with GASB Statements 43 and 45, "Other Post Employment Benefits," in July 2007, the State obtained an actuarial estimate of the unfunded liability relating to retiree medical benefits. The unfunded liability as of June 30, 2005 was estimated to be approximately \$479.8 million, including \$427.3 million for State employees, \$ 32.2 million for State Police, \$17.7 million for the State's share for teachers, \$2.6 million for Legislators, and \$68 thousand for Judges. This was calculated using a long term investment rate of return of 8.25%. The annual required contribution as a percentage of payroll would be 5.46%, 20.06%,

Introduction and Summary

.015%, 14.61% and .09% respectively. The enacted FY 2008 budget does not include funding on an actuarial basis, but continues to provide funding for the pay as you go costs. The actuarial analysis also included estimates utilizing alternative rates of return. This resulted in estimated unfunded liabilities totaling \$549.7 million using a 7.0% rate of return, and \$ 696.2 million using a 5.0% rate of return.

In order to address this unfunded liability and reduce the ongoing cost to the taxpayer, the Governor recommends modifying eligibility requirements and co-share percentages for retiree health. Employees retiring after June 30, 2008 would be eligible for retiree health coverage through the state if they are over age 59 or over with a minimum of 20 years of service. Currently an employee with over 10 years of service as of July 1, 2005 is eligible for retirement with at least 28 years of service at any age, or at least 10 years of service and at least age 60, and is therefore eligible for retiree health. For those employees with less than 10 years of service prior to July 1, 2005, the employee must be age 59 with at least 29 years of service, age 65 with ten years of service, or age 55 with 20 years of service. The Governor's proposal also modifies the co-share percentage to require a 20 percent co-share on the full cost of the early retiree or post-65 plan in which the retiree is enrolled. Currently, early retirees pay a co-share based on years of service on the active employee rate. For employees over age 60 with at least 28 years of service, the state pays 100 percent of the cost of the plan. The rate of payroll would be reduced from the actuarial required rate of 5.46% without any changes, to 3.86% with the proposed changes. According to the actuary, the rate of payroll charge under the current pay as you go system would be 3.28%. These changes are projected to save \$6.1 million from general revenues and \$9.8 from all funds in FY 2009.

Savings in Employee Medical Benefits

The Governor's recommendation utilizes a surplus generated in the health insurance fund to offset the costs of FY 2008 medical benefits. State agencies will not be charged for the cost of employees medical benefits for the last three pay periods in FY 2008. This is estimated to save \$11.0 million from general revenues and \$19.3 million from all fund sources, net of corresponding percent of premium co-share reductions. For FY 2009, the Governor's recommendation lowers the cost of budgeted medical insurance based upon current employee claims data adjusted for inflationary increases of 9.9 percent. This is estimated to save \$6.2 million from general revenue sources and \$11.2 million from all fund sources as compared to current service levels, which is a reduction of 6.5 percent.

Contract Employee Reductions

In FY 2008, the Governor began a comprehensive review of all contract employee positions in state government. A total of 657 positions were identified in the Executive Branch, and these positions were categorized to determine which positions should remain as contractors and which should be eliminated. Those positions that are either financed exclusively through a federal grant, highly technical, or on-call/intermittent were maintained as contract employees. A total of 193 positions, which comprised a full-time equivalent of 158.4 positions, were identified for elimination. This reduction is estimated to save \$9.8 million from all sources of funds in FY 2009. Through the end of December 2007, 58 positions, equating to 50.6 FTEs, have been eliminated resulting in \$2.8 million of savings.

Introduction and Summary

Privatization of Food and Housekeeping Services

The Governor recommends the privatization of Housekeeping and dietary services at the Eleanor Slater Hospital and dietary services at the Veterans' Home in FY 2009, saving an estimated \$4.8 million from all sources of funds, of which \$2.5 million is from general revenues.

1. The Governor's recommendation includes the privatization of dietary services at the Pastore and Zambarano campuses of the Eleanor Slater Hospital. Currently, these services are performed in-house. There are 88.0 FTE positions involved in providing dietary services to the patients at Eleanor Slater Hospital. The total personnel costs associated with these positions in FY 2009 are projected at \$5.5 million and the cost of food is \$1.3 million. The cost to privatize this function is estimated at \$2.1 million, which is derived by multiplying the industry estimate (\$5.23) per meal by the total number of meals (410,734). It is estimated that privatization of dietary services in FY 2009 will save \$3.5 million from all funds, of which \$1.5 million is general revenues, in FY 2009, net of unemployment benefits and medical severance costs.
2. The Governor recommends privatizing the housekeeping services at Eleanor Slater Hospital at the Pastore and Zambarano campuses of the Eleanor Slater Hospital. Currently, these services are performed in-house. There are currently 67.0 FTE positions involved in providing housekeeping services to the patients at Eleanor Slater Hospital. The total personnel costs associated with these positions in FY 2009 are projected at \$3.9 million. The cost to privatize this function is \$2.4 million (\$5.50 per cleanable square foot), as determined by a response to a Request for Proposals. It is estimated that privatization of housekeeping services in FY 2009 will save \$578,833 from all funds, of which \$260,475 is general revenues, in FY 2009, net of unemployment benefits and medical severance costs.
3. The Governor recommends privatizing the dietary services at Rhode Island Veteran's Home. Currently, these services are performed in-house. Currently, these services are performed in-house. There are 28.0 FTE positions involved in providing dietary services to the patients at the Veterans' Home. The total personnel costs associated with these positions in FY 2009 are projected at \$1.8 million and the cost of food is \$812,000. The cost to privatize this function is estimated at \$1,539,000 which is derived by multiplying the institution estimate (\$5.40) per meal by the total number of meals (285,138). It is estimated that privatization of dietary services in FY 2009 will save \$686,911 from general revenues.

Privatization of Corrections Functions

The Governor recommends the privatization of the following activities in the Department of Corrections.

1. The Governor recommends the privatization of the counseling and case management function. Currently this unit is responsible for the initial classification of inmates (gathering information to assess the risk factors involved in facility assignment), counseling inmates during periodic reclassifications and discipline board actions, counseling concerning good time and other information, and providing information to the Parole Board that enters into the grant of parole. The privatization would change the focus of the unit efforts to initial re-entry services by stressing case management and programming suited to individual inmates. The Department feels that there are several community-based agencies with specialized expertise in providing services, as well as providing a link in the community once the inmate is released. The Department proposes a staff reduction of 33.0 FTE's (27.0

Introduction and Summary

adult counselors, 4.0 classification counselor, 1.0 counseling services coordinator, and 1.0 coordinator of education) with savings of \$2,708,081, as well as contract services for counseling and case management services of \$2,256,734, for a net savings of \$451,247. The budget recommendation also includes \$551,370 in unemployment and medical benefit severance costs, for a net additional cost of the proposal of \$100,024.

2. The Governor recommends the issuance of a statewide master contract for dental services, eliminating the need for state employees. Currently a majority of dental services are provided by contracted community based suppliers. Savings from elimination of state employees of \$542,498 would be offset by an estimated contract addition of \$300,000 for such services. The budget recommendation also includes \$100,249 in unemployment and medical benefit severance costs, for a net savings of the proposal of \$142,249. 4.0 FTE's and 10 contract employees (6.0 dentists, 2.0 dental assistants, and 2.0 dental hygienists) would be affected.
3. The Governor recommends privatization of the Central Distribution Center (CDC). Currently the CDC is responsible for purchasing food staples, janitorial items, and other items for warehousing, and delivery to state agencies, distributing USDA commodities under the Emergency Food Assistance Program to local community action agencies, the Food Bank, soup kitchens, etc., and distributing USDA commodities under the school lunch program to local school districts. Because of increasing salary and benefit costs, the surcharge charged to other state agencies as increased. Despite position eliminations, the program has operated at a deficit for the past two years. Sales have also decreased as agencies seek more economical means of obtaining supplies. Alternative models in such states as Connecticut, Colorado, Oklahoma, Maryland, North Dakota, and Mississippi use private companies and direct distribution, rather than centralized warehousing. The recommendation involves a reduction of 14.0 FTEs in the Internal Service Fund program, as well as a reduction in merchandise purchasing and warehousing expenditures, a total of \$6,054,815. The Governor's recommended budget includes \$409,258 in general revenue operating savings to be achieved by contracting with a private firm to perform the warehousing function, which would reduce the surcharge on purchased goods. It is expected that savings would occur by reducing the surcharge on food items from 25 percent to 10 percent, a 15 percent savings. The budget also includes \$211,535 was added to the Internal Service Fund budget for unemployment and medical benefit severance costs.

Privatization of Davies and School for the Deaf Janitorial Services

The Governor recommends the privatization of all janitorial services at both the Davies Career and Technical School and the Rhode Island School for the Deaf. Currently there are 6.0 FTEs at Davies and 3.0 FTEs at Deaf that perform janitorial services, for a total personnel cost of \$602,912. The cost to privatize these services is estimated at \$358,696. Net of unemployment and medical severance costs, this proposal is estimated to save \$122,839 from general revenues in FY 2009.

Consolidation of Agencies

The Fiscal Year 2008 Budget enacted by the General Assembly contained language which required the Governor to plan for two new major consolidations. This is in addition to the consolidation of certain Office of Health and Human Services functions which are reflected as FTE transfers from

Introduction and Summary

the agencies within the Office of Health and Human Services for FY 2009. For ease in comparing data, the Governor's budget for FY 2009 reflects historical data associated with the Public Safety and Advocacy on a consolidated basis.

Department of Elderly Affairs and Advocacy

Section 11 of Article 3 Relating to Reorganization provided for the following:

SECTION 11. The general assembly hereby requires the governor to submit, as part of his FY 2009 budget, necessary legislation to create a department of advocacy, with an effective date of no sooner than July 1, 2008, and no later than January 1, 2009.

The governor shall consult with the child advocate, mental health advocate, commission on the deaf and hard of hearing, developmental disabilities council, and the commission on disabilities in developing the department.

The department shall include the child advocate, mental health advocate, commission on the deaf and hard of hearing, developmental disabilities council, and the commission on disabilities.

The governor with advice and consent of the senate shall appoint the child advocate and the mental health advocate, as detailed in existing statutes.

All agencies combined into this new department shall maintain existing duties as set forth in current law.

The Governor has reviewed the proposed composition of the department and recommended only three of the five agencies be merged into the existing Department of Elderly Affairs and be called the Department of Elderly Affairs and Advocacy. Under the leadership of an existing cabinet director, the functions of these agencies would be best integrated within the Health and Human Services Secretariat. It is recommended that the Office of the Child Advocate and Office of the Mental Health Advocate remain independent.

For purposes of budget presentation, the following agencies have been merged into the new Department of Elderly Affairs and Advocacy: Department of Elderly Affairs, Commission on the Deaf and Hard of Hearing, Developmental Disabilities Council, and the Governor's Commission on Disabilities.

Department of Public Safety

Section 14 of Article 3 Relating to Reorganization provided for the following:

SECTION 14. The general assembly hereby requires the governor to submit, as part of his FY 2009 budget necessary recommended legislation to create a department of public safety, with an effective date of no sooner than July 1, 2008, and no later than January 1, 2009. The director of the department shall be the superintendent of the state police who shall be appointed by the governor with the advice and consent of the senate.

The governor shall include the state police, E-911, emergency telephone system division, the state fire marshal who shall be appointed by the governor

Introduction and Summary

with the advice and consent of the senate, fire safety code board of appeal and review, justice commission, municipal police training academy, sheriffs and capitol police.

The department shall consolidate communications and overhead expenditures.

The Governor has reviewed the proposed composition of the department and recommends one modification. It is recommended that the Fire Safety Code Board of Appeal and Review remain independent due to opinion that it is not directly related to emergency response, law enforcement and security services, but might be better aligned to the Building Code Commission within the Department of Administration.

For purposes of budget presentation, the following agencies have been merged into the new Department of Public Safety: State Police, E-911 Emergency Telephone System, State Fire Marshal, Municipal Police Training Academy, Sheriffs, Capitol Police, and the Governor's Justice Commission.

Department of Environmental Management Assumes all Environmental Functions

For FY 2009, the Governor also recommends merging the Coastal Resources Management Council and the Water Resources Board into the Department of Environmental Management in order to reduce overhead costs and duplication of efforts. The savings will be realized by eliminating 9.0 FTE positions and replacing contract legal services with a state employee, thereby reducing the number of FTEs required to perform the functions of the Council from 30.0 positions to 22.0 positions. The Water Resources Board will be merged into the Office of Water Resources, and savings will be realized by eliminating 5.0 FTE positions and adding an accountant position and a chairperson position, thereby reducing the number of FTEs required to perform the functions of the Board from 9.0 positions to 6.0 positions.

Program Definition Changes

The FY 2008 Budget submission for the Department of Health reflects changes in the program structure which realigns appropriation line items. The tables that follow reflect the Health Department's budget in the enacted form and in the new form to aid the reader of the budget documents. The major changes include:

Former (Old)	New (Proposed)
1. Family Health (partially merged/combined into)	Community and Family Health & Equity
2. Health Services Regulation (merged/combined into)	Environmental and Health Services Regulation
3. Environmental Health (Partially merged/combined into)	Environmental and Health Services Regulation
4. Disease Prevention and Control (Partially merged/combined into)	Community and Family Health & Equity

New Programs

Introduction and Summary

- Public Health Information: combines and merges certain activities and functions in pre-aligned Central Management, such as Vital Records
- Infectious Disease and Epidemiology: removes some, if not all, activities and functions related to infectious diseases and epidemiology

Full-Time Equivalent Positions (FTE)

The FY 2008 enacted budget contained 15,987.3 full-time equivalent (FTE) positions, including 785.0 FTEs that are federal/sponsored research positions in Higher Education. In order to achieve significant personnel costs savings while maintaining the current level of critical services, the Governor recommends 15,688.7 FTE for FY 2008, a decrease of 298.6 FTEs from the enacted level. The majority of the decrease is due to holding a targeted (75 percent) vacancy level on the instructions of the Governor to cabinet level departments and other agencies. This 355.4 FTE decrease is offset by 47.0 additional FTE's in the Department of Administration for Information Technology, as well as the transfer of the accounts payable function to the Department. Other adjustments include an additional 7.0 FTE's in the Department of Corrections for probation and parole personnel to supervise the anticipated release of inmates due to the Governor's proposed Earned Good Time initiative, other additions and technical adjustments in the Office of Health and Human Services, the State Police, and the Office of the Governor, and various transfer in social service agencies.

In FY 2009, the Governor recommends a total FTE level of 14,796.6, including 785.0 Higher Education federal/sponsored research positions, a net decrease of 892.1 FTE's from the revised level. FTE reductions due to privatizations or other actions proposed by the cabinet-level departments in meetings with the Governor and his staff at the Alton Jones facility in the summer of 2007 are included in the recommendation. The Governor's FTE recommendation reflects the privatization of food service and housekeeping services at state institutions, the Central Distribution Center, Corrections dental services, and inmate counseling/case management, janitorial services at the state's Davies Vocational and School for the Deaf, as well as FTE's reductions for both program change and for unfunded vacancies.

The Governor has recommended an intense review of State organizational structures and business practices, as positions are vacated through retirements or attrition, with a view towards consolidating agencies to provide services in a more efficient manner. Specific consolidations include 1) the transfer of back office functions from various social service agencies to the Office of Health and Human Services involving 96.2 FTE's; 2) the creation of a new agency, the Department of Public Safety, through the merger of the State Police, the Municipal Policy Training Academy, the State Fire Marshal, E-911, the Sheriffs & Capitol Police, and the Rhode Island Justice Commission; 3) the merger of three advocacy agencies (Deaf & Hard of Hearing, Developmental Disabilities, and the Governor's Commission on Disabilities), into the renamed Department of Elderly Affairs and Advocacy; and 4) the FY 2009 merger of the Coastal Resources Management Council and the Water Resources Board within the Department of Environmental Management.

In **General Government**, the Governor recommends a net decrease of 640.3 in FY 2009 from the FY 2008 enacted budget, including 300 undesignated positions to be abolished as a result of vacancies from retirements. There is a 257.1 FTE reduction in Administration due to the transfer of the Security Services program to the Department of Public Safety (241) and the addition of 47.4

Introduction and Summary

FTEs for the hiring of state employers in lieu of information technology contractors. There are reductions of 47.7 in Labor and Training and 15.0 in the Department of Revenue due to vacancy adjustments and Alton Jones initiatives. The remaining reductions are in the following agencies: Business Regulation, Governor, Secretary of State, General Treasurer, Public Utilities Commission, and the Lieutenant Governor.

In **Human Services**, the Governor recommends a net decrease of 566.8 FTE in FY 2009, from the FY 2008 enacted FTE cap. The Governor recommends the addition of 96.2 FTE's in the Office of Health and Human Services due the above-mention transfer of administrative functions from other social service agencies. Offsetting this increase are vacancy and program reductions due to the elimination of vacancies and targeted programs, as well as various privatizations in Human Services (31.0 FTE's in dietary services in the Veterans Affairs program), and Mental Health, Retardation and Hospitals (38.3 FTE's in Group home clients and for Hospital consolidations. 98.0 FTE's reflecting the proposed privatization of food services at Eleanor Slater and Zambarano Hospitals, and 85.0 FTE's reflecting the proposed privatization of housekeeping services at Eleanor Slater and Zambarano Hospitals).

In **Education**, the Governor recommends a decrease of 70.5 FTEs in FY 2009, 5.2 in Elementary and Secondary Education and 60.9 in Public Higher Education. In the former, the reduction reflects the elimination of 3.2 vacant FTE's (1.0 in the administration program, 2.2 in the School for the Deaf), as well as the net of privatization actions (9.0 FTEs) and the increase of 7.0 within the administration program to replace contract employees. In the latter, the reduction is in unspecified positions and functions, under the purview of the Board of Governors.

In **Public Safety**, the Governor recommends a net increase of 160.8 FTEs in FY 2009. In addition to the transfer of positions to the new Department of Public Safety referred to above, the increase reflects offsetting FTE reductions due to program and other changes resulting from the Alton Jones initiative, including FTE reductions in Corrections and Military Staff, special adjustments in the Attorney General and Judicial departments, and the privatization of Corrections programs (dental services, counseling/case management and Central Distribution Center) totaling 51.0 FTE's/.

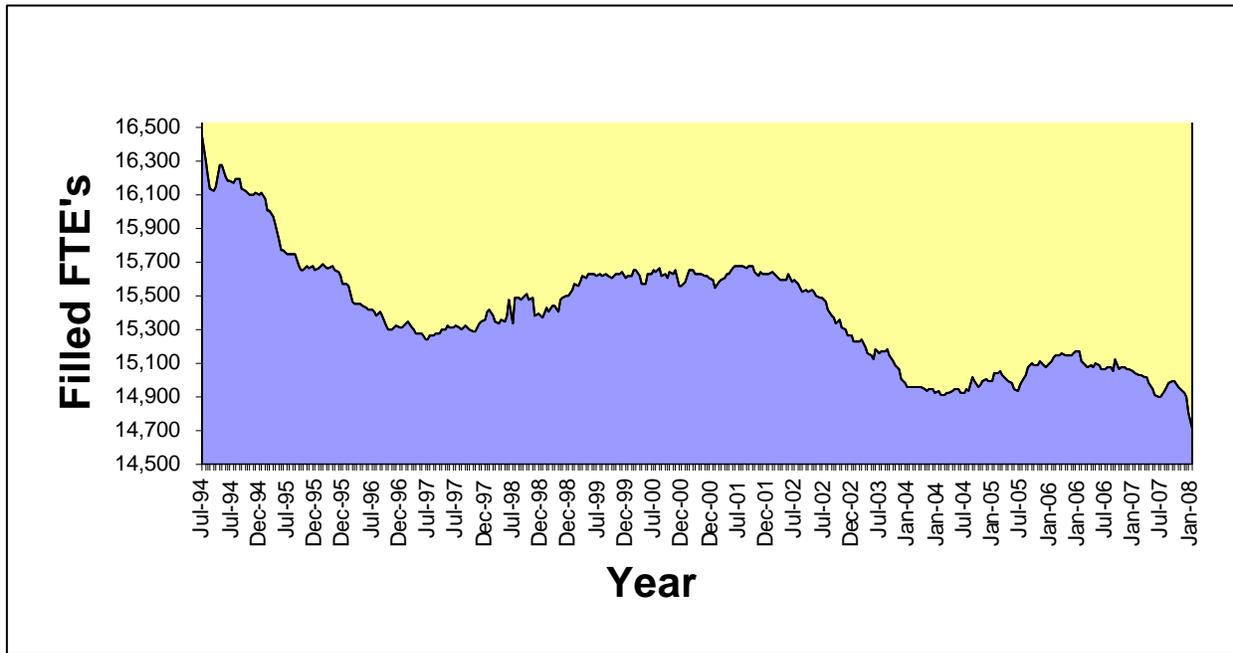
In **Natural Resources**, the Governor recommends a reduction of 29.4 FTEs in FY 2009 from the enacted FY 2008 level. In addition to vacancy and program reductions in Environmental Management and Water Resources Board (offset by transfers from Transportation), there are additional FTE reductions arising from the merger of the Coastal Resources Management Council with the Department of Environmental Management.

In **Transportation**, the Governor recommends a reduction of 44.5 FTE's, both transfers to Administration and vacancy reductions as mandated by the Governor for all agencies in the FY 2008 revised budget.

As directed by the Governor, the overall filled FTE level must be constrained not only through careful management by cabinet directors of existing and upcoming vacancies, but also major initiatives to reduce or privatize program functions. Actual filled positions totaled 14,703.8 as of January 18, 2008. This included 570.2 filled sponsored research positions. Actual filled positions excluding sponsored research positions as of January 19, 2008 were 14,133.6, 379.0 less than in July 2007. The current filled level reflects in part the hiring of Correctional Officers recruits from the training classes held during FY 2007. The filled level of 14,133.6 FTE is 1,068.7 FTEs (7.0 percent)

Introduction and Summary

less than the enacted cap of 15,202.3. In the FY 2009 budget, turnover (all funds) is estimated to be 3.9 percent of salaries, comparable to FY 2008's level of 3.7 percent of salaries, and FY 2007's level of 3.8 percent (The FY 2008 revised rate is 4.77 percent). The turnover level reflects in part the centralization process in the Department of Administration, as well as the increased constraints on filling existing vacancies.



General revenue finances 50.9 percent of FY 2009 personnel expenditures. Federal funds finance 21.5 percent. Other Funds (primarily college tuition funds) and Internal Service Funds finance 24.0 percent. Restricted receipts finance the remaining 3.6 percent. This document contains all expenditures for personnel, including those of the internal service funds, as noted above. Since internal service positions are financed through charges to state agencies categorized as operating expenses, totals shown in this document will differ in some cases from personnel costs shown in complementary documents of the FY 2009 Budget.

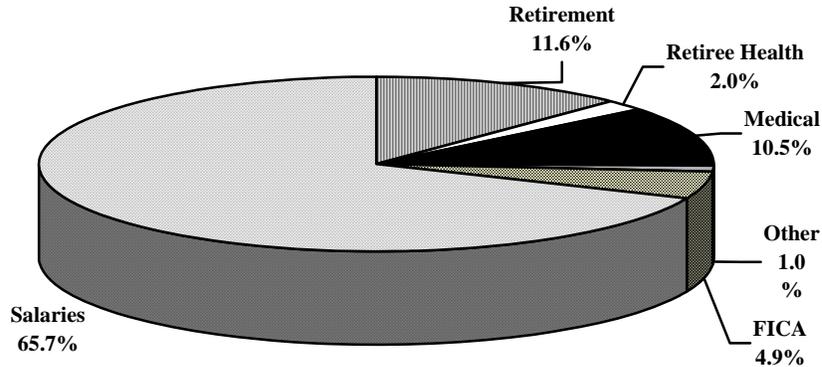
Salaries and Benefits

The largest category of personnel expenditures is for salaries and benefits. As adjusted for unallocated statewide personnel savings in the Department of Administration, salaries and benefits (including temporary and seasonal) represent \$1,322.4 billion or 85.7 percent of total personnel costs. Salaries, including payroll accrual, overtime, holiday, and other salary-related items, equal \$933.8 million and fringe benefits equal \$388.6 million. Fringe benefit payments include \$153.8 million for retirement costs, \$138.7 million for medical benefits (including \$136.5 million for benefit plans and \$2.2 million for medical benefits-salary disbursements), \$26.3 million for retiree health benefits, \$64.7 million for FICA, and \$5.1 million for other benefits, including group life insurance and other contract stipends. In addition, the statewide benefit assessment, consistent with federal OMB Circular A-87, is included to finance severance, unemployment, employee assistance, workers' compensation payments and administrative costs, and DLT employer assessments, and

Introduction and Summary

totals \$31.2 million.

FY 2009 Salaries and Benefits



Direct Salaries decrease by 0.3 percent in the FY 2008 Revised Budget over FY 2007 (unaudited expenditures), and decreases a further 2.4 percent in FY 2009 over FY 2008 revised. The decrease reflects \$39.7 million in unallocated salary reductions that are expected to result from future retirements. This is reinforced by the reduction in overtime of 4.2 percent in FY 2008 revised and 20.9 percent in FY 2009, so that total salaries decrease by 0.5 percent in FY 2008 revised and 3.7 in FY 2009. In the FY 2008 revised budget, a total of \$16.2 million in contract reserve funds are budgeted for unnegotiated COLA/Medical Co-Pay amounts (including retroactive payments for FY 2005 and FY 2006) with (primarily) correctional officers. In FY 2009, all but \$340,765 of this (the projected increase due to increased overtime use) is included in salaries and benefits, based on the expectation that an arbitrator decision will be available by January or February of 2008. All retroactive payments for RIBCO are reflected in FY2008. A 7.0 percent increase due to step, longevity COLA/medical co-pay adjustments (discussed below) are offset by changes in personnel benefits and other measures designed to reduce the impact of rising salary and benefit costs. These latter reductions are depicted in the Department of Administration as separate programs. The proposed distribution of these reductions among the state departments and agencies is shown in the accompanying table.

Fringe benefit adjustments increase by 8.8 percent in FY 2008 revised over FY 2007, and decrease by 7.5 percent in FY 2009 over FY 2008 revised. Retirement increases by 8.9 percent in FY 2008 but decreases by 0.3 percent in FY 2009. FICA decreases by 1.1 percent in FY 2008 and by 4.1 percent in FY 2009. Retiree health, on the other hand, has grown by 36.4 percent in FY 2008 over FY 2007, but decreases in FY 2009 by 11.0 percent. Within state agency budgets, state employer retirement contributions are budgeted at 20.77 and 21.13 percent of payroll for FY 2008 and FY 2009. Retiree health is budgeted at 3.91 percent in FY 2008 and 3.86 percent in FY 2009.

For medical benefits, the recommended budget for FY 2008 revised of \$162.4 million includes an overall increase of 10.2 percent over FY 2007 actual expenditure levels. Fiscal Year 2009 budget instructions were initially based on an estimated decrease of 11.5 percent from the FY 2007 revised

Introduction and Summary

level. Medical benefit costs were revised in the final planning stages to reflect four pay period holidays in which state departments will not be charged for the costs of medical benefits. These holidays were possible due to an FY 2007 surplus, additional revenue in FY 2008, and the estimated excess of revenue of expenses in FY 2008. Medical benefits have also been reduced by centralized personnel reform initiatives and changing trends (see above), producing \$7.0 million in savings. For FY 2009, the recommendation of \$138.7 million in medical benefits is a decrease of 14.6 percent from the recommended revised budget amount for FY 2008, reflecting an estimated \$37.7 million in statewide personnel savings reflected in the Department of Administration under discussion with the unions. The Governor's recommendation includes a decrease of 6.4 percent from the initial estimate, based on lowering of the working rates due to the better trend experience in FY 2008.

The Governor recommends a retiree health budget of \$29.6 million in FY 2008 revised and \$26.3 million in FY 2009, a growth rate of 36.4 percent in FY 2008 from FY 2007, and an 11.0 percent decrease from FY 2008 revised to FY 2009. In FY 2008, the planning value rate increases from 3.1 percent to 3.91 percent. The initial planning value for FY 2009 was 5.46 percent, but was reduced by 70.7 percent to 3.86 percent due to changes in the retiree health benefit subsidies for all employees who retire after June 30, 2008 proposed by the Governor. The change provides that employees must be a minimum of age 59 and have a minimum of 20 years service to qualify for retiree health insurance. The recommendation is based on the Governor's medical care Cost Initiative discussed in more detail above. The reduction also includes \$1.6 million in unallocated statewide reductions.

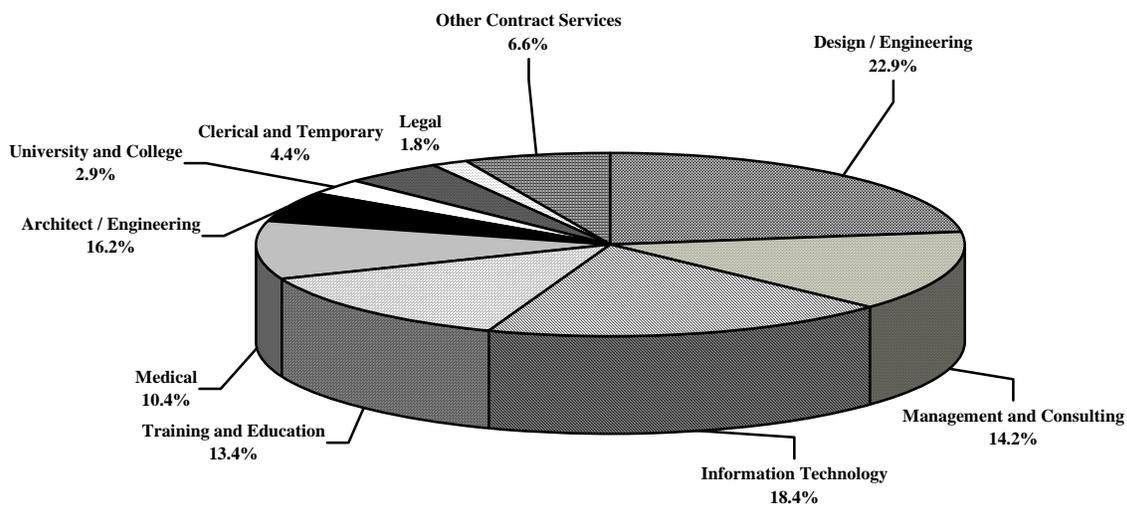
Workers' compensation costs budgeted directly in the agencies in FY 2008 and FY 2009 are \$143,412 and \$143,675, respectively and are funded in the Departments of Corrections and Children, Youth and Families. These amounts reflect the continuation of wages in excess of those amounts received as a result of the Workers' Compensation statute (primarily as a result of assault cases). Since FY 2001, all workers' compensation costs, as well as unemployment insurance and unused leave severance payments, have been paid from a separate Assessed Fringe Benefits Administrative Fund. The fund is financed by a statewide benefit assessment of 3.8 percent of direct salaries that is charged to every department and agency in this document. The initial planning value of 3.2 percent was raised by 18.75 percent to 3.8 percent (and the exception rate was raised from 1.1 percent to 2.1 percent) to fund both current costs and the increased potential for layoffs due to the Governor's personnel reform initiatives. (See the Glossary section of the book for an explanation of the components of the Assessed Fringe Benefit Fund recommended in FY 2008). The FY 2009 budget includes \$3.0 million for severance costs (both unemployment and extended medical benefits) to fund the expected increases due to privatization.

Introduction and Summary

Purchased Services

Purchased Services costs in the FY 2009 Budget are \$201.3 million, and represent 12.2 percent of total personnel costs. Expenditures in this category are for services provided by outside contractors in cases where special expertise is needed or where it would be less efficient to hire full-time employees. Major categories of expenditure are management and consulting services (comprising 14.2 percent of the total), design and engineering services (comprising 22.9 percent), training and education services (comprising 13.4 percent), medical services (10.4 percent), and information technology services (comprising 18.4 percent).

FY 2009 Purchased Services



Expenditures in FY 2008 revised are \$23.4 million more than FY 2007, a 9.2 percent increase in spending for these services. Expenditures in FY 2009 are \$6.3 million less than FY 2008. The greatest decreases are in management and consultant services (\$3.3 million), training and education services (\$5.8 million), information technology services (\$3.3 million), and clerical and temporary services (\$1.2 million). Building and grounds services increase by \$3.3 million, medical services increase by \$2.4 million, and other contract services increase by \$3.3 million. A major reason for the decline is the finalization of project work in FY 2008, as well a goal to reduce contract employee services. Offsetting this is the used of private service contracts for various privatizations.

The various sections of the Personnel Supplement contain the personnel costs for each agency and program in state government for FY 2008 and FY 2009. All positions and their respective costs are displayed. Footnotes will assist readers in understanding variances between the years. Footnotes are included in the back section of this document. Additionally, there are a number of terms used in the Personnel Supplement that are not part of every day usage. A Glossary with extended explanations is included in the back of the Personnel Supplement. For more information on the codes used to identify the pay scales, refer to the Glossary. Pay scales are also reflected on the State's Human Resources web site.

Personnel Supplement

Statewide Summary

<u>Distribution by Category</u>	<u>FY 2008</u>		<u>FY 2009</u>	
	FTE Positions	Cost	FTE Positions	Cost
Classified	10,054.9	522,286,069	9,781.4	495,368,301
Unclassified	2,463.3	153,913,969	2,461.8	156,046,762
Nonclassified	2,840.1	204,173,270	2,844.4	208,586,879
Uncompensated Leave Days-Salary		(16,431,010)		
Overtime		64,405,901		51,282,970
Program Reduction	(10.4)	(618,473)	(629.7)	(31,026,035)
Turnover		(41,992,903)		(34,842,067)
Cost Allocation from program Y	308.5	12,729,122	260.6	10,628,794
Cost Allocation to program X	(308.5)	(12,757,393)	(260.6)	(10,628,794)
Salaries	15,347.9	\$885,708,552	14,457.9	\$845,416,810
Benefits				
Retirement		154,208,941		153,763,383
Medical		162,393,467		138,685,225
FICA		67,490,194		64,723,123
Retiree Health		29,610,253		26,346,535
Other		6,250,764		5,073,436
Holiday Pay		6,223,384		7,515,282
Payroll Accrual		4,610,157		5,009,125
Salaries and Benefits	15,347.9	\$1,316,495,712	14,457.9	\$1,246,532,919
Cost per FTE Position ⁽¹⁾		85,777		86,218
Temporary and Seasonal		70,122,612		75,898,158
Severance Costs		47,739		3,023,998
Statewide Benefit Assessment		30,761,216		31,149,482
Retroactive Payment ⁽²⁾		16,270,838		-
Worker's Compensation (assault)		143,412		143,675
Payroll Costs	15,347.9	\$1,433,841,529	14,457.9	\$1,356,748,232

(1) Reflects proposed salary and benefit savings for FY 2008 and FY 2009. Average FTE cost shown does not reflect an adjustment for turnover, and is therefore understated.

(2) Reflects estimated retroactive payments for RIBCO not yet negotiated.

Personnel Supplement Statewide Summary

Purchased Services	FY 2008		FY 2009	
		Cost		Cost
Contractual Services				
Medical Services		18,435,660		20,877,529
Design & Engineering Services		46,911,472		46,070,324
Training & Educational Services		32,814,292		26,990,148
Buildings and Grounds Maintenance		6,880,187		10,199,832
Information Technology		40,262,023		36,976,272
Legal Services		3,815,152		3,720,256
Management & Consultant Services		31,979,383		28,646,603
Clerical & Temporary Services		9,815,370		8,652,494
Other Contract Services		9,965,432		13,292,709
University/Colleges Services		6,759,573		5,886,936
Total		\$207,638,544		\$201,313,103

Total Personnel	15,347.9	\$1,641,480,073	14,457.9	\$1,558,061,335
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<u>Distribution by Source of Funds</u>	FY 2008		FY 2009	
	FTE	Cost	FTE	Cost
General Revenue	8,512.8	864,238,113	7,924.3	806,104,145
Federal Funds	2,727.0	358,136,793	2,488.4	340,024,614
Restricted Receipts	492.2	59,325,097	484.6	56,597,823
Internal Service Funds	115.8	10,210,880	100.8	8,984,913
Other Special Funds	2,937.9	299,609,100	2,895.5	291,281,688
Federal/Garvee/MF/Bond Proceeds	119.0		119.0	
Other Funds Third Party-Research	443.2	49,960,090	445.4	55,068,152
Reconcile to FTE Authorization	340.8		338.6	
Total: All Funds	15,688.7	\$1,641,480,073	14,796.6	\$1,558,061,335

Agency Summary

	FY 2008 FTE Positions	FY 2008 Personnel Costs	FY 2009 FTE Positions	FY 2009 Personnel Costs
General Government				
Administration	791.8	78,224,871	775.8	83,029,515
Statwide Personnel Savings	-	-	(300.0)	(91,143,758)
Business Regulation	102.0	10,973,941	98.0	10,864,358
Labor & Training	417.5	39,664,500	407.2	39,082,187
Revenue	465.0	35,922,914	460.0	39,210,594
Legislature	297.9	29,324,291	297.9	30,723,293
Office of the Lieutenant Governor	9.0	791,253	8.0	835,829
Secretary of State	58.0	4,962,655	55.0	5,199,029
General Treasurer	88.0	9,952,347	86.0	9,733,443
Board Of Elections	14.0	1,756,511	14.0	1,961,430
Rhode Island Ethics Commission	12.0	1,151,328	12.0	1,226,516
Office of the Governor	45.0	4,333,462	39.0	4,307,211
Commission for Human Rights	14.5	1,062,502	14.5	1,122,743
Public Utilities Commission	45.0	5,815,301	44.0	5,938,590
Rhode Island Commission on Women	1.0	92,819	1.0	95,754
Subtotal - General Government	2,360.7	224,028,695	2,012.4	142,186,734
Human Services				
Office of Health and Human Services	6.0	4,457,893	102.2	12,485,225
Children, Youth, and Families	788.5	79,889,318	733.5	76,204,371
Elderly Affairs & Advocacy ⁽²⁾	54.6	4,941,363	44.6	4,727,696
Health	437.1	54,378,559	409.5	52,154,003
Human Services	1,067.6	132,880,488	966.4	131,720,951
Mental Health, Retardation, & Hospitals	1,657.6	143,454,810	1,372.6	138,350,214
Office of the Child Advocate	5.8	491,242	5.8	537,487
Office of the Mental Health Advocate	3.7	394,477	3.7	419,753
Subtotal - Human Services	4,020.9	420,888,150.0	3,638.3	416,599,700.0
Education				
Elementary and Secondary Education	332.0	55,571,830	330.0	53,190,150
Public Higher Education ⁽¹⁾	4,334.8	425,693,077	4,273.9	433,023,625
RI Council On The Arts	8.6	800,336	8.6	804,734
RI Atomic Energy Commission	8.6	952,541	8.6	986,384
Higher Education Assistance Authority	42.6	8,840,632	42.6	9,006,278
Historical Preservation & Heritage Comm.	17.6	1,453,129	16.6	1,509,926
Public Telecommunications Authority	20.0	1,813,332	20.0	1,890,875
Subtotal - Education	4,764.2	495,124,877	4,700.3	500,411,972

Agency Summary

Public Safety				
Attorney General	234.8	21,266,084	231.1	21,705,979
Corrections	1,515.0	173,977,884	1,464.0	165,516,543
Judicial	732.3	73,049,789	729.3	73,580,921
Military Staff	104.0	8,412,742	103.0	8,961,498
Public Safety ⁽³⁾	609.1	62,833,922	591.5	64,913,094
Fire Safety Code Board of Appeal	3.0	273,198	3.0	292,368
Office of the Public Defender	93.5	8,550,004	93.5	8,869,887
Subtotal - Public Safety	3,291.7	348,363,623	3,215.4	343,840,290
Natural Resources				
Environmental Management ⁽⁴⁾	482.0	54,100,020	501.0	58,182,000
Coastal Resources Management Council ⁽⁵⁾	30.0	3,470,459	-	-
Water Resources Board ⁽⁶⁾	6.0	1,848,168	-	-
Subtotal - Natural Resources	518.0	59,418,647	501.0	58,182,000
Transportation				
Transportation	733.2	93,656,081	729.2	96,840,639
Subtotal - Transportation	733.2	93,656,081	729.2	96,840,639
Total	15,688.7	1,641,480,073	14,796.6	1,558,061,335

⁽¹⁾Includes 785.0 FTEs in FY2008 and FY 2009 that are supported by Sponsored Research Funds and are included in the overall FTE cap.

⁽²⁾Commission on Deaf and Hard of Hearing, Rhode Island Developmental Disabilities Council and the Governor's Commission on Disabilities are merged with the Department of Elderly Affairs and Advocacy.

⁽³⁾E-911, Rhode Island State Fire Marshal, Rhode Island Justice Commission, Municipal Police Training Academy and State Police are merged within the Department of Public Safety.

⁽⁴⁾Water Resources Board and Coastal Resources Management Council are merged in FY 2009 with the Department of Environmental Management.

Full-Time Equivalent Positions

	FY 2006	FY 2007	FY 2008	FY 2008 Revised	FY 2009
General Government					
Administration	777.9	1,065.2	1,032.9	791.8	775.8
Statwide Retirement Vacancies	-	-	-	-	(300.0)
Business Regulation	110.0	103.0	105.0	102.0	98.0
Labor & Training	510.7	467.9	454.9	417.5	407.2
Revenue	492.0	473.0	475.0	465.0	460.0
Legislature	289.0	294.0	298.2	297.9	297.9
Office of the Lieutenant Governor	10.0	9.5	9.5	9.0	8.0
Secretary of State	59.0	56.0	58.0	58.0	55.0
General Treasurer	87.5	86.5	88.0	88.0	86.0
Boards for Design Professionals	4.0	4.0	-	-	-
Board Of Elections	15.0	14.0	14.0	14.0	14.0
Rhode Island Ethics Commission	12.0	12.0	12.0	12.0	12.0
Office of the Governor	49.5	46.0	44.0	45.0	39.0
Commission for Human Rights	15.0	14.5	14.5	14.5	14.5
Public Utilities Commission	46.0	45.7	45.7	45.0	44.0
Rhode Island Commission on Women	1.0	1.0	1.0	1.0	1.0
Subtotal - General Government	2,478.6	2,692.3	2,652.7	2,360.7	2,012.4
Human Services					
Office of Health and Human Services		5.0	5.0	6.0	102.2
Children, Youth, and Families	849.8	789.0	805.0	788.5	733.5
Elderly Affairs and Advocacy	52.0	48.0	46.0	54.6	44.6
Health	499.4	465.6	459.0	437.1	409.5
Human Services	1,173.4	1,111.0	1,109.0	1,067.6	966.4
Mental Health, Retardation, & Hospitals	1,992.7	1,824.3	1,761.0	1,657.6	1,372.6
Office of the Child Advocate	6.1	5.8	5.8	5.8	5.8
Commission On the Deaf & Hard of Hearing (1)	3.0	3.0	3.0	-	-
RI Developmental Disabilities Council (1)	2.0	2.0	2.0	-	-
Governor's Commission on Disabilities (1)	6.6	6.6	5.6	-	-
Office of the Mental Health Advocate	3.7	3.7	3.7	3.7	3.7
Subtotal - Human Services	4,588.7	4,264.0	4,205.1	4,020.9	3,638.3
Education					
Elementary and Secondary Education	339.1	131.2	134.2	133.2	140.2
Davies	-	133.0	133.0	133.0	127.0
School for the Deaf	-	68.0	68.0	65.8	62.8
Elementary Secondary Education - Total	339.1	332.2	335.2	332.0	330.0
Office of Higher Education Non-Sponsored Research	22.0	21.0	21.0	21.0	20.1
URI Non-Sponsored Research	1,959.6	1,940.1	1,930.1	1,930.1	1,900.1
RIC Non-Sponsored Research	859.2	843.5	850.5	850.5	835.5
CCRI Non-Sponsored Research	748.9	750.2	748.2	748.2	733.2
Higher Education - Total Non-Sponsored	3,589.7	3,554.8	3,549.8	3,549.8	3,488.9

Full-Time Equivalent Positions

	FY 2006	FY 2007	FY 2008	FY 2008 Revised	FY 2009
RI Council On The Arts	8.0	8.6	8.6	8.6	8.6
RI Atomic Energy Commission	8.6	8.6	8.6	8.6	8.6
Higher Education Assistance Authority	46.0	46.0	46.0	42.6	42.6
Historical Preservation and Heritage Commission	17.6	17.6	17.6	17.6	16.6
Public Telecommunications Authority	22.0	20.0	20.0	20.0	20.0
Subtotal - Education	4,031.0	3,987.8	3,985.8	3,979.2	3,915.3
Public Safety					
Attorney General	234.5	234.8	234.8	234.8	231.1
Corrections	1,589.0	1,498.6	1,508.6	1,515.0	1,464.0
Judicial	742.0	732.5	732.5	732.3	729.3
Military Staff	105.0	109.0	110.0	104.0	103.0
Public Safety	-	-	-	609.1	591.5
E-911 (2)	53.6	53.6	53.6	-	-
RI State Fire Marshal (2)	38.0	36.0	35.0	-	-
Commission on Judicial Tenure and Discipline	1.0	1.0	-	-	-
Rhode Island Justice Commission (2)	8.5	7.6	7.6	-	-
Municipal Police Training Academy (2)	4.0	4.0	4.0	-	-
State Police (2)	282.0	273.0	272.0	-	-
Fire Safety Code Board of Appeal and Review	3.0	3.0	3.0	3.0	3.0
Office of the Public Defender	93.5	93.5	93.5	93.5	93.5
Subtotal - Public Safety	3,154.1	3,046.6	3,054.6	3,291.7	3,215.4
Natural Resources					
Environmental Management	531.3	505.3	491.4	482.0	501.0
Coastal Resources Management Council (3)	30.0	30.0	30.0	30.0	-
Water Resources Board (3)	9.0	9.0	9.0	6.0	-
Subtotal - Natural Resources	570.3	544.3	530.4	518.0	501.0
Transportation					
Transportation	809.7	786.7	773.7	733.2	729.2
Subtotal - Transportation	809.7	786.7	773.7	733.2	729.2
Total Non Sponsored	15,632.4	15,321.7	15,202.3	14,903.7	14,011.6
Higher Education Sponsored Research *					
Office	1.0	1.0	1.0	1.0	1.0
CCRI	100.0	100.0	100.0	100.0	100.0
RIC	82.0	82.0	82.0	82.0	82.0
URI	602.0	602.0	602.0	602.0	602.0
Subtotal Sponsored Research	785.0	785.0	785.0	785.0	785.0
Total Personnel Authorizations	16,417.4	16,106.7	15,987.3	15,688.7	14,796.6
Total Personnel **	16,417.4	16,106.7	15,987.3	15,688.7	14,796.6

*A total of 785.0 FTE positions in Higher Education in FY 2008 and FY 2009 represent FTE's supported by sponsored research funds. Commencing in FY2005, these positions were included in the overall FTE Cap. In addition, there are separate caps for each program and for sponsored/non-sponsored research FTE's.

(1) Agencies merged with Department of Elderly Affairs and Advocacy.

(2) Agencies merged with Department of Public Safety

(3) Agencies to be merged with Department of Environmental Management

General Government

Department of Administration

Agency Summary

	FY 2008		FY 2009	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified	775.3	47,397,396	775.3	47,550,581
Unclassified	16.5	1,341,701	16.5	1,351,395
Overtime		578,930		598,382
Program Reduction		-	(16.0)	(800,520)
Turnover		(2,545,096)		(563,385)
Cost Allocations to Other Programs		(144,639)		(148,862)
Cost Allocations from Other Programs		192,248		148,862
Uncompensated Leave Days		(1,067,952)		-
Total Salaries	791.8	\$45,752,588	775.8	\$48,136,453
Benefits				
Retirement		9,384,210		9,869,331
Medical		7,754,778		8,844,584
FICA		3,421,070		4,013,954
Retiree Health		1,792,343		1,930,589
Holiday Pay		68,930		69,143
Payroll Accrual		242,838		742,628
Total Salaries and Benefits	791.8	\$68,416,757	775.8	\$73,606,682
Cost Per FTE Position		86,407		94,878
Temporary and Seasonal		52,278		10,000
Statewide Benefit Assessment		1,706,502		1,813,718
Payroll Costs	791.8	\$70,175,537	775.8	\$75,430,400
Purchased Services				
Design and Engineering Services		2,844,545		2,835,501
Training and Educational Services		19,481		16,481
Buildings and Grounds Maintenance		1,055,894		995,894
Information Technology		1,643,501		1,459,515
Legal Services		305,536		304,750
Management and Consultant Services		1,120,785		1,063,750
Clerical and Temporary Services		235,225		143,822

Department of Administration

Agency Summary

	FY 2008		FY 2009	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Other Contract Services		824,367		839,488
Total		\$8,049,334		\$7,659,201
Total Personnel	791.8	\$78,224,871	775.8	\$83,089,601
Distribution by Source of Funds				
General Revenue	552.5	54,520,513	373.0	57,581,663
Federal Funds	120.1	12,007,677	66.0	12,864,399
Restricted Receipts	25.2	2,685,975	18.8	3,534,367
Other Funds	45.0	4,306,545	(30.0)	4,524,627
Internal Service Funds	49.0	4,704,161	48.0	4,584,545
Total: All Funds	791.8	\$78,224,871	475.8	\$83,089,601

Department of Administration Summary - Statewide Personnel Savings

	FY 2008		FY 2009	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Classified		-	(300.0)	(39,733,269)
Unclassified		-		-
Non-Classified		-		-
Overtime		-		-
Turnover		-		-
Cost Allocations to Other Programs		-		-
Cost Allocations from Other Programs		-		-
Total Salaries	-	-	(300.0)	(\$39,733,269)
Benefits				
Retirement		-		(7,454,787)
Medical		-		(37,742,834)
FICA		-		(3,104,893)
Retiree Health		-		(1,628,636)
Holiday Pay		-		-
Payroll Accrual		-		(76,522)
Total Salaries and Benefits	-	-	(300.0)	(\$89,740,941)
Cost Per FTE Position		-		-
Statewide Benefit Assessment		-		(1,402,817)
Payroll Costs	-	-	(300.0)	(\$91,143,758)
Total Personnel	-	-	(300.0)	(\$91,143,758)
Distribution by Source of Funds				
General Revenue		-	(165.4)	(50,227,972)
Federal Funds		-	(49.4)	(15,005,729)
Restricted Receipts		-	(10.2)	(3,105,787)
Other Funds		-	(75.0)	(22,804,270)
Total: All Funds	-	-	(300.0)	(\$91,143,758)

Department of Administration

Central Management

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Executive Director (DOA) Operations	0150 A	1.0	124,018	1.0	126,237
Associate Director (Financial Management)	0144 A	1.0	122,142	1.0	122,142
Administrator Management Services	0139 A	1.0	84,938	1.0	84,938
Supervising Accountant	0131 A	1.0	72,874	-	- ⁽⁴⁾
Prin. Human Services Business Officer	0A28 A	1.0	69,612	1.0	69,612
Chief Implementation Aide	0128 A	2.0	127,752	2.0	127,752
Supvr. of Billing & Accounts Receivable	03527 A	1.0	59,270	1.0	59,270
Management and Methods Analyst	0322 A	1.0	49,751	1.0	50,322
Junior Resource Specialist	0319 A	1.0	45,697	1.0	45,697
Subtotal		10.0	\$756,054	9.0	\$685,970
Unclassified					
Director of Administration	0949K	1.0	113,631	1.0	113,631
Supervisor of Fiscal Services	5234 A	1.0	93,288	1.0	93,288
Policy Analyst	0833 A	1.0	76,646	1.0	77,595
Special Assistant to the Director	0832 A	1.0	82,242	1.0	82,242
Principal Technical Support Analyst	5229 A	1.0	76,055	1.0	77,136
Asst. Administrative Officer	0821 A	1.0	51,134	1.0	51,134
Administrative Assistant	8319 A	-	-	1.0	42,973 ⁽³⁾
Junior Resource Specialist	03519 A	1.0	38,989	-	- ⁽⁴⁾
Subtotal		7.0	\$531,985	7.0	\$537,999
Overtime			400		-
Cost Allocation to Planning			(39,395)		(39,557)
Cost Allocation From Governor's Office			19,338		-
Uncompensated Leave Days			(29,391)		-
Total Salaries		17.0	\$1,238,991	16.0	\$1,184,412
Benefits					
Retirement			267,030		254,034
Medical			158,699		154,365
FICA			90,915 ⁽¹⁾		87,013
Retiree Health			48,595		45,723
Payroll Accrual			6,710		6,237
Total Salaries and Benefits		17.0	\$1,810,940	16.0	\$1,731,784

Department of Administration

Central Management

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			106,526		108,237
Statewide Benefit Assessment			47,230		45,007
Payroll Costs		17.0	\$1,858,170	16.0	\$1,776,791
Purchased Services					
Legal Services			4,750 ⁽²⁾		4,750 ⁽²⁾
Clerical and Temporary Services			4,750 ⁽²⁾		4,750 ⁽²⁾
Total			\$9,500		\$9,500
Total Personnel		17.0	\$1,867,670	16.0	\$1,786,291
Distribution by Source of Funds					
General Revenue		13.7	1,530,041	13.6	1,603,158
Federal Funds		2.1	218,452	2.4	183,133
Restricted Receipts		1.2	119,177	-	-
Total: All Funds		17.0	\$1,867,670	16.0	\$1,786,291

Department of Administration

Legal Services

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Labor Relations Administrator	0146 A	1.0	97,377	1.0	97,377
Admin. & Legal Support Svcs. Administrator	0143 A	1.0	107,115	1.0	107,115
Administrator Adjudication	0140 A	2.0	193,906	2.0	196,479
Chief of Legal Services	0139 A	4.0	361,853	4.0	361,853
Deputy Chief of Legal Services	0137 A	2.0	173,679	2.0	173,679
Legal Counsel (MHRH)	0136 A	1.0	90,089	1.0	91,268
Senior Legal Counsel	0134 A	5.0	324,398	5.0	333,476
Legal Counsel	0132 A	0.6	41,450	0.6	41,450
Asst Labor Relations Hearing Officer	0132 A	1.0	66,309	1.0	67,082
Implementation Aide	0122 A	1.0	50,488	1.0	50,488
Legal Assistant	0119 A	3.0	114,279	3.0	117,146
Senior Word Processing Typist	0112 A	2.0	59,824	2.0	60,321
Subtotal		23.6	1,680,767	23.6	1,697,734
Turnover			(107,546)		(63,446)
Uncompensated Leave Days			(36,341)		-
Total Salaries		23.6	1,536,880	23.6	1,634,288
Benefits					
Retirement			319,211		345,325
Medical			220,314		267,521
FICA			117,027		124,839
Retiree Health			60,090		63,089
Payroll Accrual			8,320		8,628
Total Salaries and Benefits		23.6	\$2,261,842	23.6	\$2,443,690
Cost Per FTE Position			95,841		103,546
Statewide Benefit Assessment			58,401		62,103
Payroll Costs		23.6	\$2,320,243	23.6	\$2,505,793

Department of Administration

Legal Services

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Legal Services			260,186		260,000
Clerical and Temporary Services			3,740		3,000
Other Contract Services			128		-
Total			264,054		263,000
Total Personnel		23.6	\$2,584,297	23.6	\$2,768,793
Distribution by Source of Funds					
General Revenue		21.1	2,348,767	21.1	2,519,488
Other Funds		2.5	235,530	2.5	249,305
Total: All Funds		23.6	\$2,584,297	23.6	\$2,768,793

Department of Administration

Accounts and Control

	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Controller	0146 A	1.0	132,135	1.0	132,135
Associate Controller	0143 A	2.0	224,240	2.0	224,240
Associate Director for Special Projects	0141 A	1.0	84,938	1.0	84,938
Supervisor Fin Reporting & Fin Mgmt	0135 A	1.0	82,686	1.0	82,686
Investigative Auditor	0133 A	1.0	79,189	1.0	79,189
Supervising Accountant	0831 A	1.0	65,599	1.0	66,648
Chief Preaudit Supervisor	0131 A	2.0	140,892	2.0	142,403
Prin. Accounting Policy & Methods Analyst	0828 A	5.0	281,948	5.0	286,622
Business Management Officer	0B26 A	1.0	59,238	1.0	63,729
Fiscal Management Officer	0B26 A	3.0	170,783	3.0	173,274
Asset Protection Officer	0324 A	2.0	108,035	2.0	108,871
Management & Methods Analyst	0322 A	2.0	94,109	2.0	94,109
Supervising Preaudit Clerk	0821 A	1.0	48,984	1.0	48,984
Principal Purchasing Technician	0319 A	1.0	45,837	1.0	45,837
Billing Specialist	0318 A	11.0	401,736	11.0	410,365
Central Payroll Office Preaudit Clerk	0317 A	4.0	167,300	4.0	168,718
Sr. Word Processing Typist	0312 A	1.0	33,742	1.0	33,742
Schedule and Recording Clerk	0312 A	2.0	68,298	2.0	68,884
Mail Clerk	0312 A	1.0	29,736	1.0	30,322
Subtotal		43.0	\$2,319,425	43.0	\$2,345,696
Overtime			26,826 ⁽⁵⁾		28,828
Turnover			(137,243)		(17,400)
Uncompensated Leave Days			(50,907)		-
Total Salaries		43.0	\$2,158,101	43.0	\$2,357,124
Benefits					
Retirement			443,825		170,051
Medical			421,913 ⁽⁶⁾		35,054
FICA			162,753 ⁽⁵⁾		536,460 ⁽⁵⁾
Retiree Health			90,021		96,542
Payroll Accrual			11,550		502,674
Total Salaries and Benefits		43.0	\$3,288,163	43.0	\$3,697,905
Cost Per FTE Position			76,469		85,998

Department of Administration

Accounts and Control

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Temporary and Seasonal			21,575		-
Statewide Benefit Assessment			81,198		88,350
Total Personnel		43.0	\$3,390,936	43.0	\$3,786,255
Distribution by Source of Funds					
General Revenue		43.0	3,390,936	43.0	3,786,255
Total: All Funds		43.0	\$3,390,936	43.0	\$3,786,255

Department of Administration

Budgeting

	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Classified					
Executive Director/Budget Officer	0150 A	1.0	152,240	1.0	152,240
Deputy Budget Officer	0144 A	1.0	118,826	1.0	120,904
Chief Budget Analyst	0141 A	1.0	108,122	1.0	108,122
Supervising Budget Analyst	0139 A	1.0	80,603	1.0	80,603
Principal Budget Analyst	0837 A	1.0	90,547	1.0	90,698
Senior Budget Analyst	0834 A	2.0	143,093	2.0	145,332
Budget Analyst II	0831 A	4.0	258,297	4.0	262,082
Budget Analyst I	0828 A	3.0	168,017	3.0	171,507
Chief Implementation Aide	0128 A	1.0	66,138	1.0	66,138
Implementation Aide	0122 A	1.0	49,257	1.0	49,422
Data Control Clerk	0115 A	1.0	33,393	1.0	33,778
Subtotal		17.0	\$1,268,533	17.0	\$1,280,826
Overtime			2,500		2,500
Program Reduction					
Turnover			(35,034)		-
Uncompensated Leave Days			(28,494)		-
Total Salaries		17.0	\$1,207,505	17.0	\$1,283,326
Benefits					
Retirement			250,281		270,638
Medical			139,337		163,582
FICA			86,740 ⁽¹⁾		92,761 ⁽¹⁾
Retiree Health			47,114		49,441
Payroll Accrual			6,499		6,736
Total Salaries and Benefits		17.0	\$1,737,476	17.0	\$1,866,484
Cost Per FTE Position			102,204		109,793
Temporary and Seasonal			10,000		10,000
Statewide Benefit Assessment			45,790		48,672
Payroll Costs		17.0	1,793,266	17.0	1,925,156
Purchased Services					
Management and Consultant Services			104,085 ^(7,8)		104,500 ⁽⁷⁾

Department of Administration Budgeting

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Other Contract Services			2,790	(9)	-
Total			\$106,875		\$104,500
Total Personnel		17.0	\$1,900,141	17.0	\$2,029,656
Distribution by Source of Funds					
General Revenue		17.0	1,900,141	17.0	2,029,656
Total: All Funds		17.0	\$1,900,141	17.0	\$2,029,656

Department of Administration

Purchasing

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Assistant Director for Special Projects	0141 A	2.0	167,528	2.0	174,485
Administrator of Purchasing Systems	0139 A	1.0	88,982	1.0	88,982
Asst Administr MBE Compliance	0134 A	1.0	78,035	1.0	78,231
Chief Buyer (DOA/OP)	0132 A	1.0	76,033	1.0	76,096
Programming Services Officer	0131 A	1.0	60,442	1.0	60,442
Senior Buyer (DOA/OP)	0829 A	1.0	68,004	1.0	68,004
Chief Implementation Aide	0828 A	1.0	65,971	1.0	66,396
Human Resource Analyst II (Class & Org)	129A	1.0	60,401	1.0	62,946
Sr External Equal Opportunity Officer	0127 A	1.0	51,362	1.0	51,362
Buyer II (DOA/OP)	0327 A	4.0	232,678	4.0	232,678
Systems Support Technician I	0318 A	3.0	124,645	3.0	128,236
Clerk Secretary	0B16 A	1.0	39,197	1.0	39,197
Information Services Tech	0316 A	6.0	211,278	6.0	217,473
Sr. Word Processing Typist	0312 A	1.0	29,736	1.0	29,736
Subtotal		25.0	\$1,354,292	25.0	\$1,374,264
Overtime			200		200
Turnover			(14,867)		-
Uncompensated Leave Days			(30,941)		-
Total Salaries		25.0	1,308,684	25.0	1,374,464
Benefits					
Retirement			271,770		290,379
Medical			283,396		330,504
FICA			100,113		105,145
Retiree Health			52,975		55,208
Payroll Accrual			7,086		7,256
Total Salaries and Benefits		25.0	\$2,024,024	25.0	\$2,162,956
Cost Per FTE Position			80,961		86,518
Statewide Benefit Assessment			49,722		52,222
Payroll Costs		25.0	\$2,073,746	25.0	\$2,215,178

Department of Administration

Purchasing

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Design and Engineering Services			9,044 ⁽¹¹⁾		-
Clerical and Temporary Services			30,263 ⁽¹⁰⁾		-
Total			39,307		-
Total Personnel		25.0	2,113,053	25.0	\$2,215,178
Distribution by Source of Funds					
General Revenue		25.0	2,113,053	25.0	2,215,178
Total: All Funds		25.0	\$2,113,053	25.0	\$2,215,178

Department of Administration

Auditing

	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Classified					
Chief , Bureau of Audits	0144 A	1.0	124,320	1.0	124,320
Deputy Chief, Bureau of Audits	0143 A	3.0	279,483	3.0	292,614
Internal Audit Manager	0136 A	3.0	265,234	3.0	265,234
Principal Auditors	0328 A	2.0	125,274	2.0	125,479
Business Management Officer	0B26 A	1.0	66,469	1.0	66,469
Senior Auditors	0325 A	5.0	268,554	5.0	272,098
Implementation Aide	0322 A	1.0	45,335	1.0	45,335
Subtotal		16.0	\$1,174,669	16.0	\$1,191,549
Turnover			(67,519) ⁽¹²⁾		(14,260) ⁽¹⁴⁾
Uncompensated Leave Days			(25,575)		
Total Salaries		16.0	\$1,081,575	16.0	\$1,177,289
Benefits					
Retirement			224,643		248,760
Medical			124,067		153,545
FICA			80,995		88,525
Retiree Health			44,232		47,388
Payroll Accrual			5,846		6,208
Total Salaries and Benefits		16.0	\$1,561,358	16.0	\$1,721,715
Cost Per FTE Position			97,585		107,607
Statewide Benefit Assessment			41,102		44,737
Payroll Costs		16.0	\$1,602,460	16.0	\$1,766,452
Purchased Services					
Clerical and Temporary Services			15,000 ⁽¹³⁾		15,000
Total Personnel		16.0	\$1,617,460	16.0	\$1,781,452
Distribution by Source of Funds					
General Revenue		16.0	\$1,617,460	16.0	\$1,781,452
Total: All Funds		16.0	\$1,617,460	16.0	\$1,781,452

Department of Administration

Human Resources

Classified	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Exec. Director Dept. of Administration	0150 A	1.0	126,237	1.0	130,607
Personnel Administrator	0146 A	1.0	131,845	1.0	132,709
Deputy Personnel Administrator	0144 A	3.0	342,429	3.0	343,178
Associate Director (DHS) Hum Res & Sup	0143 A	1.0	117,452	1.0	117,452
Human Resources Administrator	0141 A	4.0	395,775	4.0	395,775
Human Resources Program Administrator	0139 A	1.0	91,561	1.0	91,561
Chief of Employee Benefits	0139 A	1.0	80,893	1.0	80,893
Admin., State Equal Opportunity Program	0139 A	1.0	98,316	1.0	98,316
Human Resources Supervisor	0136 A	3.0	233,989	3.0	233,989
Human Resources Coordinator	0135 A	5.0	427,802	5.0	429,029
Mgr Workers Comp Program Admininstror	0134 A	1.0	83,094	1.0	83,094
Chief of Human Resources Services	0133 A	1.0	73,387	1.0	73,387
Human Resources Analyst III (General)	0133 A	3.0	234,145	3.0	234,526
Programming Services Officer	0131 A	3.0	200,995	3.0	203,556
Sr Public Health Prom Spec	0131 A	1.0	66,628	1.0	66,628
Chief Employee Relations Officer	0130 A	2.0	139,102	2.0	139,102
Principal Equal Opportunity Officer	0329 A	1.0	67,449	1.0	67,449
Human Resource Analyst II (Class & Org)	0129 A	3.0	187,740	3.0	185,195
Human Resources Analyst II (General)	0129 A	8.0	517,979	8.0	516,608
Chief Implementation Aide	0128 A	3.0	190,074	3.0	190,074
Prin Resource Specialist	0328 A	1.0	62,592	1.0	62,592
Supervising Employee Relations Officer	0128 A	5.0	313,610	5.0	312,314
Supervisor Personnel Support Services	0128 A	1.0	53,586.0	1.0	53,586
Senior Equal Opportunity Officer	0326 A	2.0	121,411	2.0	121,411
Sr Elect Computer Programmer	0126 A	1.0	56,526	1.0	56,526
Human Resources Analyst I	0126 A	12.0	646,013	12.0	646,013
Senior System Analyst	0126 A	1.0	44,143	1.0	44,143
Business Management Officer	0B26 A	1.0	66,234	1.0	66,234
Officer Manager	0123 A	1.0	41,579	1.0	43,298
Sr. Comm Assist Specialist	0123 A	1.0	46,968	1.0	48,321
Employee Benefits Specialist	0322 A	3.0	126,150	3.0	126,150
Human Resources Technician	0122 A	15.0	751,044	15.0	752,870
Implementation Aide	0122 A	12.0	599,502	12.0	602,071
Employee Relations Officer	0122 A	2.0	99,044	2.0	100,238
Assistant Administrative Officer	0321 A	1.0	41,824	1.0	43,237
Supervising Preaudit Clerk	0321 A	1.0	48,674	1.0	49,776
Assistant Administrative Officer	0121 A	1.0	49,958	1.0	49,958
Data Entry Unit Supervisor	0B21 A	2.0	105,832	2.0	105,832
Personnel Aide	0319 A	2.0	89,322	2.0	90,134
Jr Ressource Specialist	0119 A	4.0	151,235	4.0	154,143
Personnel Aide	0119 A	7.0	273,558	7.0	273,558
Executive Assistant	0118 A	1.0	45,243	1.0	45,243
Payroll Office Supervisor	0317 A	2.0	83,608	2.0	84,338

Department of Administration

Human Resources

	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Prop Control & Supply Officer	0317 A	1.0	42,470	1.0	43,235
Chief Clerk	0B16 A	1.0	44,332	1.0	44,332
Customer Service Specialist I	0315 A	1.0	41,603	1.0	41,603
Fiscal Clerk	0314 A	2.0	72,949	2.0	73,865
Prin Preaudit Clerk	0314 A	1.0	35,254	1.0	35,254
Sr Telephone Operator	0B13 A	1.0	39,540	1.0	39,540
Sr Word Processing Typist	0312 A	5.0	186,749	5.0	187,333
Word Processing Typist	0310 A	1.0	32,864	1.0	32,865
Clerk Typist	0307 A	1.0	34,375	1.0	34,375
Clerk	0307 A	1.0	28,453	1.0	28,901
Subtotal		141.0	\$8,283,137	141.0	\$8,306,417
Unclassified					
Inter-Agency Liaison Specialist	0826 A	1.0	64,619	1.0	64,619
Supervising Employees Relations Officer	0828 A	1.0	68,423	1.0	68,423
Subtotal		2.0	\$133,042	2.0	\$133,042
Overtime			23,850		45,000
Program Reduction			-	(13.0)	(626,889)
Turnover			(123,055)		-
Uncompensated Leave Days			(191,571)		-
Total Salaries		143.0	\$8,125,403	130.0	\$7,857,570
Benefits					
Retirement			1,659,415		1,650,343
Medical			1,329,775		1,400,201
FICA			603,538 ⁽¹⁵⁾		590,377 ⁽¹⁵⁾
Retiree Health			319,160		312,438
Holiday Pay			214		455
Payroll Accrual			43,212		41,200
Total Salaries and Benefits		143.0	\$12,080,717	130.0	\$11,852,584
Cost Per FTE Position			84,481		91,174
Temporary and Seasonal			20,703		-
Statewide Benefit Assessment			303,641		299,730
Payroll Costs		143.0	12,405,061	130.0	\$12,152,314
Purchased Services					
Training and Educational Services			981		981

Department of Administration Human Resources

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Management and Consultant Services			175,098 ⁽¹⁶⁾		187,000
Other Contract Services			400		400
Total			\$176,479		\$188,381
Total Personnel		143.0	\$12,581,540	130.0	\$12,340,695
Distribution by Source of Funds					
General Revenue		112.0	9,770,719	104.0	9,771,828
Federal Funds		20.0	1,877,185	17.0	1,775,166
Restricted Receipts		5.0	456,942	3.0	294,096
Other Funds		6.0	476,694	6.0	499,605
Total: All Funds		143.0	\$12,581,540	130.0	\$12,340,695

Department of Administration Personnel Appeal Board

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Administrative Asst/Secretary	0821A	0.5	19,919	0.5	19,919
Unclassified Limited					
Members, Personnel Appeal Board	0541 F	-	36,000	-	36,000
Uncompensated Leave Days			(460)		
Total Salaries		0.5	\$55,459	0.5	\$55,919
Benefits					
Retirement			4,041		4,209
Medical			2,280		2,608
FICA			4,179 ⁽¹⁷⁾		4,278
Retiree Health			761		769
Payroll Accrual			105		105
Total Salaries and Benefits		0.5	\$66,825	0.5	\$67,888
Cost Per FTE Position			61,650 ⁽¹⁸⁾		63,776
Statewide Benefit Assessment			740		756
Payroll Costs		0.5	\$67,565	0.5	\$68,644
Purchased Services					
Legal Services			40,600 ⁽¹⁹⁾		40,000
Total			\$40,600		\$40,000
Total Personnel		0.5	\$108,165	0.5	\$108,644
Distribution by Source of Funds					
General Revenue		0.5	\$108,165	0.5	\$108,644
Total: All Funds		0.5	\$108,165	0.5	\$108,644

Department of Administration

Facilities Management

Classified	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Associate Director of Administration	0147 A	1.0	109,061	1.0	113,179
Associate Director I (MHRH)	0142 A	1.0	106,369	1.0	111,204
Assistant Director for Special Projects	0141 A	1.0	106,619	1.0	106,962
Hospital Administrator	0139 A	1.0	97,848	1.0	97,848
Administrator II (MHRH)	0138 A	1.0	78,197	1.0	79,851
Risk Manager, Insurance	0137 A	1.0	86,938	1.0	86,938
Deputy Chief, Div of Facilities Mgmt	0137 A	5.0	419,941	5.0	417,258
Surplus Property Program Adm	0137 A	1.0	76,461	1.0	91,753
Chief of Inspections	0135A	1.0	82,244	1.0	84,366
Employment & Training Specialist	0135 A	1.0	79,766	1.0	79,766
Principal Sanitary Engineer	0333 A	1.0	78,360	1.0	78,360
State Bldg. & Grounds Coordinator	0132 A	3.0	220,536	3.0	222,950
Supervisor of Office Services	0131 A	1.0	74,674	1.0	75,338
Coordinator Employing & Trng. Programs	0131 A	1.0	73,490	1.0	73,490
Chief Central Power Plant Operator	0130 A	1.0	68,258	1.0	68,928
Chief of Elec General & Elec Distb	0329 A	1.0	64,340 ⁽²¹⁾	1.0	64,340
Building & Grounds Officer	0828 A	1.0	60,507	1.0	61,926
Federal Surplus Property Office	0826 A	1.0	52,120	1.0	52,120
Environmental Scientist	0326 A	1.0	60,509	1.0	60,509
Mechanical & Elec Shop Supervisor	0326 A	2.0	104,097	2.0	107,702
Chief Power Plant Operator	0325 A	1.0	55,744	1.0	55,744
WWTF Process Monitor II	3124 A	1.0	54,451	1.0	54,451
Asst. Bldg. & Grounds Officer	0824 A	4.0	212,939	4.0	216,891
Asst. Bldg. & Grounds Officer	0324 A	1.0	54,928	1.0	54,928
Coord. Of Maintenance Programs	0324 A	1.0	56,444	1.0	56,444
Asst. Bldg. & Grounds Officer	0124 A	2.0	103,354	2.0	105,254
Superv Painting, Plst, Mason, Glzg	0323 A	1.0	53,021	1.0	53,021
Maintenance Superintendent	0322 A	1.0	51,642	1.0	51,642
Maintenance Superintendent	0122 A	1.0	40,178	1.0	41,614
Assistant Administrative Officer	0121 A	1.0	46,953	1.0	46,953
WWTF Process Monitor I	3121 A	1.0	48,413	1.0	48,413
WWTF Process Monitor	0121 A	1.0	43,154	1.0	44,264
HVAC Shop Supervisor	0320 A	1.0	40,968	1.0	42,997
Electrician Supervisor	0320 G	1.0	43,152	1.0	43,152
Steamfitter Supervisor	0320 G	1.0	41,625	1.0	43,226
Plumber Supervisor	0320 G	1.0	43,152	1.0	43,152
Power Plant Operator	3118 A	3.0	121,326	3.0	123,087
Painter Supervisor	3118 G	1.0	42,307	1.0	42,307
Bldg. Superintendent	0318 A	4.0	166,690	4.0	166,690
Building Maintenance Supervisor	0318 A	1.0	41,693	1.0	41,693
Painter Supervisor	0318 A	1.0	42,982	1.0	43,505

Department of Administration

Facilities Management

	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Building Maintenance Supervisor	0318 G	1.0	41,693	1.0	42,250
Carpentry Supervisor	0318 G	1.0	43,505	1.0	43,505
Mason Supervisor	0318 G	1.0	43,505	1.0	43,505
Automotive Service Supervisor	0318 G	1.0	42,599	1.0	43,470
Executive Assistant (MHRH)	0118 A	1.0	33,852	1.0	34,752
Laborer Supervisor	0318 G	1.0	34,177	1.0	34,486
Property Control & Supply Officer	0317 A	1.0	43,624	1.0	43,624
Assistant Carpenter Supervisor	0317 A	1.0	42,470	1.0	42,470
Grounds Superintendent	0317 A	2.0	85,681	2.0	85,844
Building Systems Tech	0317 A	1.0	37,952	1.0	37,952
Sr. Fireperson (H.P)	3116 A	3.0	122,741	3.0	122,740
Sr. Fireperson (H.P)	0316 A	3.0	128,794	3.0	128,794
Electrician	0316G	4.0	143,942	4.0	144,499
Sr. Maintenance Technician	0316G	1.0	40,510	1.0	40,510
Plumber	0316 G	1.0	36,560	1.0	36,560
Principal Janitor	0315 A	2.0	81,866	2.0	72,005
Locksmith	0315 A	1.0	36,102	1.0	36,499
Carpenter	3114 G	1.0	36,036	1.0	37,674
Sr. Maintenance Technician	3114 G	2.0	72,072	2.0	72,513
Fiscal Clerk	0314 A	1.0	33,575	1.0	34,415
Painter	0314 G	5.0	196,322	5.0	196,549
Sr. Maintenance Technician	0314 G	10.0	392,841	10.0	393,281
Steamfitter	0314 G	1.0	38,627	1.0	38,822
Carpenter	0314 G	4.0	152,797	4.0	154,962
Automotive Mechanic	0314 G	1.0	35,446	1.0	35,446
Mason	0314 G	1.0	35,446	1.0	35,446
Mechanical Parts Storekeeper	3113 A	1.0	37,548	1.0	37,548
Sr. Gardener	0313 G	1.0	39,636	1.0	39,636
Sr Word Processing Typist	3112 A	1.0	37,229	1.0	37,054
Public Properties Officer	0312 A	1.0	33,758	1.0	34,018
Senior Janitor	0312 A	4.0	154,248	4.0	154,248
Warehouse Worker	0311 A	1.0	33,017	1.0	33,017
Fireperson	0311 A	1.0	37,734	1.0	37,734
Semi-skilled Laborer	0310 G	3.0	109,935	3.0	110,381
Maintenance Technician	0310 G	1.0	32,323	1.0	32,385
Janitor	0309 A	6.5	208,784	6.5	207,190
Laborer	0308 G	1.0	35,047	1.0	35,076
Cleaner (Public Buildings)	0301 W	1.0	36,662	1.0	36,662
		131.5	\$6,334,107	131.5	\$6,381,738
Overtime			482,504 ⁽²⁰⁾		482,504
Turnover			(65,603)		(67,301)

Department of Administration

Facilities Management

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Allocation to Internal Service Funds			(32,718)		(33,954)
Uncompensated Leave Days			(144,047)		-
Total Salaries		131.5	\$6,574,243	131.5	\$6,762,987
Benefits					
Retirement			1,280,595		1,342,268
Medical			1,596,820		1,831,418
FICA			468,864 ⁽²¹⁾		483,536 ⁽²¹⁾
Retiree Health			253,288		257,119
Holiday Pay			44,463		44,463
Payroll Accrual			32,970		33,144
Total Salaries and Benefits		131.5	\$10,251,243	131.5	\$10,754,935
Cost Per FTE Position			77,956		81,787
Statewide Benefit Assessment			231,486		238,930
Payroll Costs		131.5	\$10,482,729	131.5	\$10,993,865
Purchased Services					
Design and Engineering Services			2,695,501 ⁽²²⁾		2,695,501 ⁽²²⁾
Buildings and Grounds Maintenance			1,055,894		995,894
Clerical and Temporary Services			64,872		64,872
Other Contract Services			230,149		230,149
Total			\$4,046,416		\$3,986,416
Total Personnel		131.5	\$14,529,145	131.5	\$14,980,281
Distribution by Source of Funds					
General Revenue		108.0	11,857,687	108.0	12,216,449
Federal Funds		20.0	2,312,864	20.0	2,392,895
Restricted Receipts		2.0	185,080	2.0	191,451
Other Funds		1.5	173,514	1.5	179,486
Total: All Funds		131.5	\$14,529,145	131.5	\$14,980,281

Department of Administration

Capital Projects and Property Management

Classified	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Associate Director of Administration	0147 A	1.0	139,367	1.0	139,591
State Building Code Commissioner	0142 A	1.0	85,014	1.0	85,014
Chief, Property Management	0141 A	2.0	207,486	2.0	176,656
Executive Director Contactors Regis. Bd.	0837 A	1.0	91,647	1.0	91,647
Deputy Chief, Div of Facilities Mgmt	0137 A	1.0	90,250	1.0	92,096
Architect - Building Commission	0335 A	3.0	216,664	3.0	216,797
Architect - Building Commission	0135 A	1.0	70,371	1.0	70,371
Supervisor Civil Engineer (Mech)	0335 A	2.0	162,348	2.0	164,289
Hearing Officer Contractors Reg Bd	0334 A	1.0	75,896	1.0	78,420
State Building & Grounds Coordinator	0132 A	2.0	140,664	2.0	140,664
Pr. State Bldg. Code Official	0331 A	1.0	73,392	1.0	73,392
Pr. State Bldg. Code Official - Elec.	0331 A	1.0	59,666	1.0	59,666
Chief Implementation Aide	0128 A	1.0	63,775	1.0	63,775
Sr State Building Code Official, Bldg	0328 A	5.0	275,006	5.0	277,157
Administrative Officer	0324 A	1.0	55,376	1.0	55,376
Assistant Building and Grounds Officer	0824 A	1.0	54,612	1.0	54,612
Implementation Aide	0322 A	1.0	49,559	1.0	49,559
Administrative Asst/Secretary	0821 A	1.5	62,135	1.5	62,135
Enforcement Aide	0319 A	0.7	31,976	0.7	31,976
Licensing Aide	0315 A	5.0	188,510	5.0	189,339
Subtotal		33.2	\$2,193,714	33.2	\$2,172,532
Overtime			2,600		2,600
Turnover			(98,420)		-
Uncompensated Leave Days			(48,402)		-
Total Salaries		33.2	\$2,049,492	33.2	\$2,175,132
Benefits					
Retirement			425,137		459,255
Medical			315,491		380,895
FICA			153,688		163,551
Retiree Health			80,036		83,866
Payroll Accrual			11,067		11,460
Total Salaries and Benefits		33.2	\$3,034,911	33.2	\$3,274,159

Department of Administration Capital Projects and Property Management

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			91,413		98,619
Statewide Benefit Assessment			77,781		82,556
Payroll Costs		33.2	\$3,112,692	33.2	\$3,356,715
Purchased Services					
Information Technology			-		62,000
Management and Consultant Services			10,000 ⁽²³⁾		10,000
Clerical and Temporary Services			2,400 ⁽²⁴⁾		2,000
Other Contract Services			10,900		-
Total			\$23,300		\$74,000
Total Personnel		33.2	\$3,135,992	33.2	\$3,430,715
Distribution by Source of Funds					
General Revenue		33.2	3,135,992	33.2	3,430,715
Total: All Funds		33.2	\$3,135,992	33.2	\$3,430,715

Department of Administration Information Technology

Classified	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Assistant Director Central Info Mgmt	0143 A	4.0	437,715	4.0	438,285
Assistant Director Special Projects	0141 A	4.0	394,070	4.0	394,941
Admin Management Information Systems	0140 A	8.0	729,871	8.0	738,196
Associate Director Mgmt Info Systems	0139 A	1.0	94,421	1.0	96,237
Assistant Director Information Processing	0139 A	1.0	80,893	1.0	80,893
Systemts Administrator (MHRH)	0139 A	1.0	93,027	1.0	93,027
Systems Administrator-ORACLE DBA	0139 A	1.0	71,385	1.0	73,990
Systems Administrator	0139 A	6.0	428,310	6.0	443,940
Administrator of Juvenile Correcctional Se	0139 A	1.0	98,147	1.0	98,147
Chief Information Security Officer	0138 A	1.0	82,107	1.0	82,107
Technical Support Manager (DOS/MVS)	0138 A	4.0	366,570	4.0	369,050
Technical Support Manager (UNIX/Networ	0138 A	2.0	179,247	2.0	180,871
Information System Group Coordinator	0138 A	2.0	187,287	2.0	187,287
Programmer/Analyst Manager	0138 A	7.0	615,300	7.0	620,565
Chief Health Program Evaluator	0137 A	1.0	91,516	1.0	91,516
Programmer/Analyst III (Oracle)	0835 A	1.0	81,965	1.0	82,513
Programmer/Analyst III (COBOL/CICS)	0835 A	6.0	499,486	6.0	501,595
Programmer/Analyst III (COBOL)	0835 A	2.0	147,091	2.0	153,593
Programmer/Analyst III (SQL/UNIX)	0835 A	3.0	252,987	3.0	253,962
Programmer/Analyst III (Oracle)	0835 A	1.0	85,154	1.0	85,920
Programmer/Analyst III	0835 A	10.4	647,754	10.4	671,455
Tech Support Spec III (UNIX/NTWK)	0335 A	2.0	158,785	2.0	162,679
Tech Support Spec III (DOS/MVS)	0135 A	2.0	154,541	2.0	154,541
Tech Support Spec III (UNIX/NTWK)	0135 A	11.0	889,548	11.0	892,905
Tech Support Spec III	0135 A	3.0	186,408	3.0	193,221
Programmer/Analyst III (SQL/UNIX)	0135 A	1.0	84,350	1.0	84,350
Programmer/Analyst III	0135 A	1.0	62,136	1.0	64,407
Statewide Info Technology Training Mang	0135 A	1.0	69,336	1.0	72,722
Tech Support Spec III (UNIX/NTWK)	0035 A	1.0	82,214	1.0	82,214
Programmer/Analyst III (SQL/UNIX)	0035 A	1.0	80,179	1.0	80,179
Chief Data Operations	0133 A	1.0	68,592	1.0	68,592
Programmer Analyst II (SQL/UNIX)	0A32 A	1.0	77,120	1.0	77,120
Tech Support Specialist II OS 400 NT	0A32 A	1.0	71,038	1.0	71,038
Tech Support Specialist II OS 400 NT	0332 A	1.0	64,995	1.0	65,114
Programmer/Analyst II (ORACLE)	0332 A	1.0	69,368	1.0	69,368
Tech Support Specialist II (DOS/MVS)	0332 A	1.0	75,229	1.0	75,229
Tech Support Specialist II (UNIX/NTWK)	0332 A	6.0	410,570	6.0	415,086
Programmer/Analyst II (SQL/UNIX)	0332 A	7.0	522,420	7.0	525,752
Programmer/Analyst II (ADABAS/NAT)	0332 A	2.0	143,917	2.0	143,917
Programmer Analyst II (COBAL/CIC)	0332 A	7.0	516,079	7.0	518,891

Department of Administration Information Technology

	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Tech Support Specialist II (UNIX/NTWK)	0132 A	4.0	250,509	4.0	252,562
Programmer/Analyst II (SQL/UNIX)	0132 A	1.0	73,757	1.0	75,113
Programmer/Analyst II (ORACLE)	0132 A	3.0	190,004	3.0	196,620
Programmer/Analyst II	0132 A	1.0	55,479	1.0	57,509
Programmer/Analyst II (SQL/UNIX)	0A32 A	2.0	111,228	2.0	111,228
Technical Support Specialist II (UNIX/WK)	0032 A	3.0	201,385	3.0	201,507
Programmer Analyst II (ORACLE)	0032 A	1.0	58,458	1.0	61,227
Principal Programmer/Analyst (OIP)	0331 A	1.0	74,562	1.0	74,562
Programming Services Officer	0131 A	1.0	60,206	1.0	60,206
Sr Public Health Promotion Specialist	0131 A	1.0	75,784	1.0	75,784
Network Tech. Technician Spec. (OIP)	0130 A	0.6	33,403	0.6	33,403
Tech Support Spec II (UNIX?NTWK)	0130 A	1.0	72,732	1.0	73,209
Programmer/Analyst I (SQL/UNIX)	0129 A	1.0	55,934	1.0	55,934
Principal System Analyst	0B29 A	3.0	200,230	3.0	200,804
Principal Environmental Planner	0329A	1.0	68,353	1.0	68,353
Progrmr/Analyst I (ADABAS/NATURA)	0A28 A	1.0	64,565	1.0	64,565
Tech Support Specialist I (DOS/MVS)	0328 A	1.0	65,453	1.0	65,453
Tech Support Specialist I (UNIX/NTWK)	0328 A	4.0	241,470	4.0	245,940
Programmer/Analyst I (SQL/UNIX)	0328 A	6.0	365,786	6.0	371,092
Programmer/Analyst I (ORACLE)	0328 A	1.0	60,945	1.0	62,862
Programmer/Analyst I (COBAL/CICS)	0328 A	5.0	308,828	5.0	310,159
Chief Implementation Aide	0128 A	2.0	126,642	2.0	126,642
Tech Support Specialist I	0128 A	2.0	95,162	2.0	98,526
Tech Support Specialist I (UNIX/NTWK)	0128 A	1.0	56,407	1.0	56,407
Tech Support Spec I (Telecommunications)	0128 A	1.0	58,870	1.0	58,870
Tech Support Spec I (Telecommunications)	0128 A	1.0	58,174	1.0	58,281
Technical Support Specialist I (UNIX/NW)	0028 A	4.0	247,130	4.0	250,855
Programmer/Analyst I (Oracle)	0028 A	3.0	169,860	3.0	175,379
Programmer/Analyst I (SQL/UNIX)	0028A	1.0	47,442	1.0	47,442
Assistant Supervisor, Computer Ops.	0827 A	1.0	54,681	1.0	55,737
Associate Executive Assistant	8326A	-	-	1.0	56,541
Prinicpal Computer Operator (OIP)	0324 A	3.0	165,519	3.0	165,519
System Support Technician III	0324 A	2.0	107,149	2.0	107,149
Computer Programmer	0324 A	1.0	56,645	1.0	56,645
Systems Support Technician III	0124 A	6.0	238,458	6.0	246,306
Asst Supervisor Computer Operations	0322 A	1.0	61,737	1.0	62,444
Senior Computer Operator (OIP)	0322 A	2.0	91,242	2.0	93,565
Implementation Aide	0122 A	1.0	45,784	1.0	45,784
Systems Support Technician II	0321 A	10.0	451,187	10.0	451,187
Jr. Electronic Computer Programmer	0321 A	1.0	46,754	1.0	47,771
Tech Support Specialist II (DOS/MVS)	0320 A	1.0	68,088	1.0	68,462
Tech Support Specialist II (OS 400 NT)	0320 A	2.0	148,097	2.0	148,097
Tech Support Specialist II (UNIX/NTWK)	0320 A	1.0	72,386	1.0	72,809
Supervisor Computer Operations	0320 A	1.0	55,934	1.0	56,036

Department of Administration Information Technology

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Systems Analyst Trainee	0319 A	1.0	45,541	1.0	45,541
Assistant Records Analyst	0319 A	1.0	44,408	1.0	45,984
Systems Support Technician I	0318 A	8.0	294,785	8.0	297,732
Information Services Technician I	0316 A	1.0	42,382	1.0	42,828
Computer Operator	0316 A	1.0	34,760	1.0	35,394
Subtotal		221.0	15,125,423	222.0	15,347,440
Unclassified					
Chief Information Officer	0848 A	1.0	125,747	1.0	126,541
Turnover			(1,489,574)		(384,028)
Cost Allocation from Central Mail Svcs.			72,526		75,351
Cost Allocation from Governor's Office			28,271		-
Uncompensated Leave Days			(320,221)		-
Total Salaries		222.0	13,542,172	223.0	\$15,165,304
Benefits					
Retirement			2,796,095		3,315,334
Medical			2,032,808		2,747,603
FICA			1,029,650		1,195,928
Retiree Health			526,369		605,684
Holiday Pay			22,165		22,165
Payroll Accrual			72,202		82,817
Total Salaries and Benefits		222.0	\$20,021,461	223.0	\$23,134,835
Cost Per FTE Position			90,187		103,744
Statewide Benefit Assessment			511,561		596,233
Payroll Costs		222.0	20,533,022	223.0	\$23,731,068
Purchased Services					
Training and Educational Services			8,500		8,500
Information Technology			1,098,661		1,397,515
Management and Consultant Services			611,602 ⁽²⁵⁾		182,250
Total			1,718,763		1,588,265
Total Personnel		222.0	22,251,785	223.0	\$25,319,333

Department of Administration Information Technology

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		134.0	13,866,899	135.0	15,718,640
Federal Funds		51.0	4,899,418	51.0	5,751,580
Restricted Receipts		16.0	1,520,979	16.0	1,787,232
Other Funds		21.0	1,964,489	21.0	2,061,881
Total: All Funds		222.0	\$ 22,251,785	223.0	\$ 25,319,333

Department of Administration

Library and Information Services

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Chief of Library Services	0143 A	1.0	111,984	1.0	114,231
Library Program Manager I	0137 A	2.0	174,710	2.0	146,055
Library Program Specialist III	3032 A	1.0	66,103	1.0	66,103
Library Program Specialist III	0032 A	4.0	274,771	4.0	266,233
Library Program Specialist II	0028 A	1.0	51,830	1.0	53,849
Supervisor of Media Svcs. (OLIS)	0024 A	1.0	51,289	1.0	51,289
Information Services Tech II	3030 A	2.0	94,611	2.0	94,611
Information Services Tech II	0320 A	2.0	96,142	2.0	96,142
Information Services Tech II	0020 A	1.0	46,581	1.0	46,582
Subtotal		15.0	\$968,021	15.0	\$935,095
Turnover			-		(16,950) ⁽²⁸⁾
Uncompensated Leave Days			(22,361)		-
Total Salaries		15.0	\$945,660	15.0	\$918,145
Benefits					
Retirement			196,415		194,006
Medical			150,404		176,064
FICA			71,537		69,531
Retiree Health			36,976		35,440
Payroll Accrual			5,115		4,847
Total Salaries and Benefits		15.0	\$1,406,107	15.0	\$1,398,033
Cost Per FTE Position			93,740		93,202
Statewide Benefit Assessment			35,936		34,890
Payroll Costs		15.0	\$1,442,043	15.0	\$1,432,923
Purchased Services					
Training and Educational Services			5,000 ⁽²⁶⁾		5,000 ⁽²⁶⁾
Other Contract Services			325,000 ⁽²⁷⁾		353,939 ⁽²⁷⁾
Total			\$330,000		\$358,939

Department of Administration Library and Information Services

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Personnel		15.0	\$1,772,043	15.0	\$1,791,862
Distribution by Source of Funds					
General Revenue		8.0	965,043	8.0	906,744
Federal Funds		7.0	807,000	7.0	885,118
Total: All Funds		15.0	\$1,772,043	15.0	\$1,791,862

Department of Administration

Statewide Planning

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Chief, Strategic Planning	0143 A	1.0	115,793	1.0	117,730
Chief, Office of Systems Planning	0138 A	1.0	78,197	1.0	78,197
Asst. Chief, Strategic Planning	0137 A	1.0	91,920	1.0	91,920
Supervisor Local Government Assist	0833 A	1.0	80,685	1.0	80,685
Supervising Geographic Info Sys Spec.	0832 A	1.0	72,224	1.0	72,224
Supervising Planner	0831 A	4.0	275,438	4.0	275,904
Principal Systems Analyst	0829 A	1.0	68,164	1.0	68,164
Principal Planner	0829 A	6.0	403,392	6.0	404,544
Principal Environmental Planner	0829 A	1.0	58,841	1.0	58,841
Principal Program Analyst	0328 A	1.0	66,386	1.0	66,386
Housing Commission Coordinator	0128 A	4.0	218,484	4.0	218,484
Principal Research Technician	0827 A	1.0	54,328	1.0	54,328
Senior Planner	0326 A	3.0	152,385	3.0	153,264
Geographic Info Systems Specialist I	0326 A	1.0	58,029	1.0	58,028
Sr Info & Public Spec.	0324 A	1.0	55,892	1.0	55,892
Information Services Tech II	2020 A	1.0	48,169	1.0	48,169
Executive Assistant	0318 A	1.0	33,739	1.0	34,593
Senior Word Processing Typist	0312 A	1.0	38,562	1.0	38,562
Subtotal		31.0	\$1,970,628	31.0	\$1,975,915
Unclassified					
Associate Director Div. of Planning	0144 A	1.0	101,499	1.0	101,499
Chief, Office of Housing & Comm. Dev.	0138 A	1.0	87,857	1.0	90,588
Programming Services Officer	0131 A	1.0	65,940	1.0	65,940
Principal Accountant	5226 A	1.0	68,328	1.0	68,328
Principal Planner	3529 A	1.0	63,512	1.0	63,668
Subtotal		5.0	\$387,136	5.0	\$390,023
Program Reduction			-	(2.0)	(134,235) ^(30,31)
Turnover			(80,127) ⁽²⁹⁾		-
Cost Allocation from Central Management			39,395		39,557
Uncompensated Leave Days			(53,524)		-
Total Salaries		36.0	\$2,263,508	34.0	\$2,271,260

Department of Administration

Statewide Planning

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Benefits					
Retirement			473,390		483,454
Medical			310,096		338,060
FICA			172,050		172,780
Retiree Health			88,928		87,675
Payroll Accrual			12,252		11,989
Total Salaries and Benefits		36.0	\$3,320,224	34.0	\$3,365,218
Cost Per FTE Position			92,228		98,977
Statewide Benefit Assessment			85,848		86,307
Payroll Costs		36.0	3,406,072	34.0	3,451,525
Purchased Services					
Design and Engineering Services			140,000		140,000
Total			\$140,000		\$140,000
Total Personnel		36.0	\$3,546,072	34.0	\$3,591,525
Distribution by Source of Funds					
General Revenue		16.0	1,540,806	14.0	1,493,456
Federal Funds		6.0	548,948	6.0	563,719
Other Funds		14.0	1,456,318	14.0	1,534,350
Total: All Funds		36.0	\$3,546,072	34.0	\$3,591,525

Department of Administration

Energy Resources

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Commissioner of Energy Resources	0843 A	1.0	103,653	1.0	105,881
Chief Property Management	0141 A	1.0	108,865	1.0	88,575
Chief Resource Specialist	0131 A	2.0	142,391	2.0	142,391
Project Manager	0830 A	1.0	76,264	1.0	55,614
Principal Planner	3529A	1.0	63,811	1.0	63,864
Chief of Info. & Public Relations	3529A	1.0	65,744	1.0	65,744
Principal Plannng & Program Spec.	5228 A	1.0	74,254	1.0	74,254
Chief of Constr. & Main Operations	0128A	1.0	61,779	1.0	47,828
Special Projects Coordinator	5227 A	1.0	72,445	1.0	72,445
Senior Resource Specialist	3526A	6.0	328,201	6.0	315,357
Executive Secretary	4623 A	1.0	53,365	1.0	53,365
Junior Resource Specialist	3519A	2.0	86,404	2.0	76,286
Interpreter (Spanish)	3516A	1.0	31,006	1.0	31,006
Subtotal		20.0	\$1,268,182	20.0	\$1,192,610
Overtime			7,000 ⁽³²⁾		7,000
Turnover			(79,868)		-
Uncompensated Leave Days			(27,452)		-
Total Salaries		20.0	\$1,167,862	20.0	\$1,199,610
Benefits					
Retirement			260,583		274,004
Medical			230,122		275,405
FICA			88,857		91,702
Retiree Health			45,390		46,008
Payroll Accrual			6,282		6,125
Subtotal			\$631,234		\$693,244
Total Salaries and Benefits		20.0	\$1,799,096	20.0	\$1,892,854
Cost Per FTE Position			89,955		94,643
Statewide Benefit Assessment			44,115		45,322

Department of Administration Energy Resources

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Costs		20.0	\$1,843,211	20.0	\$1,938,176
Purchased Services					
Training and Educational Services			5,000 ⁽³⁵⁾		2,000
Management and Consultant Services			220,000 ⁽³⁴⁾		580,000
Clerical and Temporary Services			54,200 ⁽³³⁾		54,200
Total			279,200		636,200
Total Personnel		20.0	\$2,122,411	20.0	\$2,574,376
Distribution by Source of Funds					
General Revenue		5.0	374,804	-	-
Federal Funds		14.0	1,343,810	12.0	1,312,788
Restricted Receipts		1.0	403,797	8.0	1,261,588
Total: All Funds		20.0	\$2,122,411	20.0	\$2,574,376

Department of Administration

Internal Service Programs

Assessed Fringe Benefits Internal Service Fund⁽³⁷⁾

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Workers' Compensation Administrator	0140 A	1.0	102,278	1.0	102,278
Asst Administrator State Employees Comp	0137 A	1.0	91,667	1.0	91,667
Mgr Worker Compensation Program	0834 A	2.0	163,174	2.0	164,592
Senior Legal Counsel	0134 A	2.0	160,117	2.0	162,432
Risk Management Officer	0131 A	1.0	100,170	1.0	73,479
Claims Examiner II (St Wkr Comp)	0325 A	5.0	306,965	5.0	286,531
Claims Examiner I (St Wkr Comp)	0322 A	1.0	50,475	1.0	50,849
Spvsr of Verification & Reconciliation	0319 A	1.0	45,689	1.0	45,689
Legal Assistance	0119 A	1.0	44,860	1.0	44,860
Data Control Clerk	0315 A	1.0	57,656	1.0	41,954
Subtotal		16.0	\$1,123,051	16.0	\$1,064,331
Unclassified					
St Emp Workers' Comp Spc Prj Mgr	0839A	1.0	107,872	1.0	107,871
Subtotal		17.0	\$1,230,923	17.0	\$1,172,202
Turnover			(63,069)		-
Uncompensated Leave Days			(26,977)		-
Total Salaries		17.0	\$1,140,877	17.0	\$1,172,202
Benefits					
Retirement			236,960		247,685
Medical			174,216		212,044
FICA			86,699		89,454
Retiree Health			44,608		64,001
Payroll Accrual			6,174		6,188
Total Salaries and Benefits		17.0	\$1,689,534	17.0	\$1,791,574
Cost Per FTE Position			99,384		105,387
Statewide Benefit Assessment			43,354		37,511
Payroll Costs		17.0	\$1,732,888	17.0	\$1,829,085
Total Personnel		17.0	\$1,732,888	17.0	\$1,829,085

Department of Administration Internal Service Programs

Assessed Fringe Benefits Internal Service Fund⁽³⁷⁾

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
Internal Service Funds		17.0	\$1,732,888	17.0	\$1,829,085
Total: All Funds		17.0	\$1,732,888	17.0	\$1,829,085

The Assessed Fringe Benefit Internal Service Fund is funded from the Statewide Benefit Assessment budgeted in each agency as part of personnel funding. This assessment is intended to cover costs associates with Worker's Compensation payments, staffing of the State Employees' Workers Compensation unit, Severance costs, Unemployment costs and the State Employee Assistance Program. In order to avoid double counting with the double counting with the funding reflected in the Statewide Benefit Assessment, the expenditures associated with the non-payroll portion of this fund are not reflected in the department or statewide totals Funding and FTE's associated with the staffing in this fund are still included in the department and statewide totals in order to capture all state positions and associated funding.

Department of Administration

Internal Service Programs

Central Utilities Internal Service Fund

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Chief Implementation Aide	0128 A	1.0	47,581	1.0	47,581
Administrative Officer	0324 A	1.0	54,288	1.0	55,513
Junior Resource Specialist	0319 A	2.0	90,017	2.0	91,689
Subtotal		4.0	\$191,886	4.0	\$194,783
Turnover			(10,360)		-
Cost Allocation from Facilities Management			16,359		16,977
Uncompensated Leave Days			(4,571)		-
Total Salaries		4.0	\$193,314	4.0	\$211,760
Benefits					
Retirement			40,153		44,574
Medical			34,172		44,402
FICA			14,699		16,106
Retiree Health			7,559		10,825
Payroll Accrual			1,046		118
Total Salaries and Benefits		4.0	\$290,943	4.0	\$327,785
Cost Per FTE Position			72,736		81,946
Statewide Benefit Assessment			7,346		7,061
Total Personnel		4.0	\$298,289	4.0	\$334,846
Distribution by Source of Funds					
Internal Service Funds		4.0	\$298,289	4.0	\$334,846
Total: All Funds		4.0	\$298,289	4.0	\$334,846

Department of Administration

Internal Service Programs

Auto Maintenance Internal Service Fund

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
State Buildings and Grounds Coordinator	0132 A	1.0	55,479	1.0	55,479
State Fleet Operations Officer	0130 A	1.0	69,710	1.0	69,710
Chief Implementation Aide	0828 A	1.0	63,454	1.0	64,727
Sr. Energy Conservation Tech.	0323 A	1.0	45,814	1.0	46,043
Implementation Aide	0322 A	1.0	44,641	1.0	46,031
Accountant	0320 A	1.0	46,251	1.0	46,799
Mechanical Parts Storekeeper	0313 A	1.0	39,396	1.0	39,396
Clerk Typist	0307 A	2.0	62,198	2.0	62,943
Subtotal		9.0	\$426,943	9.0	\$431,128
Overtime			12,750		12,750
Program Reduction			-	(1.0)	(39,396) ⁽³⁶⁾
Turnover			(17,779)		-
Cost Allocation from Facilities Management			16,359		16,977
Uncompensated Leave Days			(9,830)		-
Total Salaries		9.0	\$428,443	8.0	\$421,459
Benefits					
Retirement			86,340		86,161
Medical			92,289		104,542
FICA			32,693		32,175
Retiree Health			16,254		21,454
Holiday Pay			378		350
Payroll Accrual			2,248		2,157
Total Salaries and Benefits		9.0	\$658,645	8.0	\$668,298
Cost Per FTE Position			73,183		83,537
Statewide Benefit Assessment			15,119		13,411
Total Personnel		9.0	\$673,764	8.0	\$681,709
Distribution by Source of Funds					
Internal Service Funds		9.0	\$673,764	8.0	\$681,709
Total: All Funds		9.0	\$673,764	8.0	\$681,709

Department of Administration

Internal Service Programs

Telecommunications Internal Service Fund

	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Classified					
Technical Support Mgr (UNIX/NTWRK)	0138 A	1.0	85,480	1.0	85,480
Technical Support Spec. I (Telecomm)	0128 A	1.0	62,927	1.0	62,927
Chief Implementation Aide	0828 A	1.0	65,291	1.0	65,291
Technical Support Spec I	0128 A	2.0	95,162 ⁽³⁷⁾	2.0	98,526 ⁽³⁷⁾
Systems Support Tech I	0118 A	3.0	100,974 ⁽³⁷⁾	3.0	103,530 ⁽³⁷⁾
Information Services Tech I	0316 A	1.0	41,360	1.0	41,800
Subtotal		9.0	451,194	9.0	457,554
Overtime			5,800		2,500
Turnover			(155,032)		-
Uncompensated Leave Days			(6,842)		-
Total Salaries		9.0	\$295,120	9.0	\$460,054
Benefits					
Retirement			60,092		95,954
Medical			54,841		124,454
FICA			22,564		35,195
Retiree Health			11,312		21,849
Payroll Accrual			1,563		2,420
Total Salaries and Benefits		9.0	\$445,492	9.0	\$739,926
Cost Per FTE Position			49,499		82,214
Statewide Benefit Assessment			9,991		15,853
Payroll Costs		9.0	\$455,483	9.0	\$755,779
Purchased Services					
Information Technology			544,840 ^(38,39)		-
Total			\$544,840		-
Total Personnel		9.0	\$1,000,323	9.0	\$755,779
Distribution by Source of Funds					
Internal Service Funds		9.0	\$1,000,323	9.0	\$755,779
Total: All Funds		9.0	\$1,000,323	9.0	\$755,779

Department of Administration

Internal Service Programs

Central Mail Internal Service Fund

	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Classified					
Information Processing Officer	0142 A	1.0	106,517	1.0	112,166
Tech Support Spec III (UNIX/NTWK)	0135 A	1.0	70,371	1.0	70,371
Assistant Supervisor, Computer Ops.	0827 A	1.0	61,592	1.0	62,089
Pr Computer Operator (OIP)	0324 A	1.0	45,810	1.0	47,230
Implementation Aide	0122 A	1.0	38,536	1.0	38,536
Supervisor, Central Mail Services	0816 A	1.0	41,765	1.0	41,765
Computer Operator (OIP)	0316 A	1.0	36,960	1.0	36,960
Tab Equipment Operator	0313 A	1.0	39,396	1.0	39,396
Junior Computer Operator	0313 A	1.0	37,754	1.0	37,817
Clerk	0307 A	1.0	28,669	1.0	28,669
Subtotal		10.0	\$507,370	10.0	\$514,999
Overtime			14,500		14,500
Cost Allocation to Information Technology			(72,526)		(75,351)
Uncompensated Leave Days			(10,045)		-
Total Salaries		10.0	\$439,299	10.0	\$454,148
Benefits					
Retirement			88,234		92,897
Medical			83,738		102,317
FICA			33,509 ⁽²⁾		34,598
Retiree Health			18,675		26,070
Holiday Pay			1,710		1,710
Payroll Accrual			2,591		2,319
Total Salaries and Benefits		10.0	\$667,756	10.0	\$714,059
Cost Per FTE Position			66,776		71,406
Statewide Benefit Assessment			16,141		14,067
Payroll Costs		10.0	\$683,897	10.0	\$728,126
Purchased Services					
Clerical and Temporary Services			60,000 ⁽⁴¹⁾		-
Other Contract Services			255,000 ⁽⁴⁰⁾		255,000
Total			315,000		\$255,000
Total Personnel		10.0	\$998,897	10.0	\$983,126

Department of Administration Internal Service Programs

Central Mail Internal Service Fund

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
Internal Service Funds		10.0	\$998,897	10.0	\$983,126
Total: All Funds		10.0	\$998,897	10.0	\$983,126

Department of Administration Vacancy Savings from Retirements

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Salaries			-	(300.0)	(19,130,701)
Overtime			-		-
Total Salaries		-	-	(300.0)	(19,130,701)
Benefits					
Retirement			-		(4,042,317)
Medical			-		(4,172,400)
Medical Benefits Salary Disbursement			-		-
FICA			-		(1,463,498)
Retiree Health			-		(1,044,536)
Holiday Pay			-		-
Payroll Accrual			-		(76,522)
Total Salaries and Benefits		-	-	(300.0)	(29,929,974)
Statewide Benefit Assessment			-		(612,183)
Payroll Costs			-		(\$30,542,157)
Total Personnel		-	-	(300.0)	(\$30,542,157)
Distribution by Source of Funds					
General Revenue			-	(165.4)	(16,836,489)
Federal Funds			-	(49.4)	(5,024,646)
Restricted Receipts			-	(10.2)	(1,039,274)
Other Funds			-	(75.0)	(7,641,748)
Total: All Funds		-	-	(300.0)	(\$30,542,157)

Department of Administration Personnel Savings

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Salaries - Classified			-		(20,602,568)
Overtime			-		
Total Salaries		-	-	-	(\$20,602,568)
Benefits					
Retirement			-		(3,412,470)
Medical			-		(33,570,434)
FICA			-		(1,641,395)
Retiree Health			-		(584,100)
Holiday Pay			-		-
Payroll Accrual			-		-
Total Salaries and Benefits		-	-	-	(\$59,810,967)
Statewide Benefit Assessment			-		(790,634)
Payroll Costs			-		(\$60,601,601)
Total Personnel		-	-	-	(\$60,601,601)
Distribution by Source of Funds					
General Revenue			-		(33,391,483)
Federal Funds			-		(9,981,083)
Restricted Receipts			-		(2,066,513)
Other Funds			-		(15,162,522)
Total: All Funds		-	-	-	(\$60,601,601)

Department of Business Regulation

Agency Summary

	FY 2008		FY 2009	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Classified	85.0	5,445,011	85.0	5,561,576
Unclassified	17.0	1,145,379	17.0	1,162,897
Overtime	-	6,900	-	6,900
Program Reduction	-	-	(4.0)	(263,650)
Turnover	-	(50,961)	-	-
Uncompensated Leave Days		(153,562)		-
Total Salaries	102.0	\$6,392,767	98.0	\$6,467,723
Benefits				
Retirement		1,330,872		1,369,166
Medical		1,030,858		1,143,103
FICA		489,677		494,498
Retiree Health		253,423		254,947
Payroll Accrual		27,369		33,483
Total Salaries and Benefits	102.0	\$9,524,966	98.0	\$9,762,920
Cost Per FTE Position		93,382		99,622
Temporary and Seasonal		108,340		108,340
Unemployment Compensation		-		22,283
Statewide Benefit Assessment		242,758		245,505
Payroll Costs	102.0	\$9,876,064	98.0	\$10,139,048
Purchased Services				
Legal Services		12,600		12,600
Management and Consultant Services		998,284		625,300
Clerical and Temporary Services		73,200		73,200
Contract Services		13,793		14,210
Total		\$1,097,877		\$725,310
Total Personnel	102.0	\$10,973,941	98.0	\$10,864,358

Department of Business Regulation

Agency Summary

	FY 2008		FY 2009	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds				
General Revenue	97.5	9,669,691	93.6	9,749,000
Federal Funds	-	150,000	-	-
Restricted Receipts	4.5	1,154,250	4.4	1,115,358
Total: All Funds	102.0	\$10,973,941	98.0	\$10,864,358

Department of Business Regulation

Central Management

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Chief of Legal Services	0139 A	1.0	85,249	1.0	88,982
Deputy Chief of Legal Services	0137 A	1.0	74,713	1.0	79,378 ^[1]
Department Budget Administrator	0134 A	1.0	73,713	1.0	73,713
Systems Analyst	0124 A	1.0	55,596	1.0	55,596
Legal Assistant	0119 A	1.0	44,782	1.0	45,040
Licensing Aide	AB15A	1.0	40,182	1.0	40,518
Subtotal		6.0	\$374,235	6.0	\$383,227
Unclassified					
Director, Dept. of Business Regulation	0945 K	1.0	116,581	1.0	116,581
Executive Counsel	0839 A	1.0	89,350	1.0	89,350
Project Coordinator	0826 A	1.0	58,344	1.0	60,598
Executive Secretary	0819 A	1.0	42,973	1.0	44,390
Subtotal		4.0	307,248	4.0	310,919
Uncompensated Leave Days			(15,742)		-
Total Salaries		10.0	\$665,741	10.0	\$694,146
Benefits					
Retirement			138,274		146,674
Medical			100,307		104,511
FICA			50,009		52,161
Retiree Health			26,030		26,796
Payroll Accrual			2,726		3,564
Total Salaries and Benefits		10.0	\$983,087	10.0	\$1,027,852
Cost Per FTE Position			98,309		102,785
Statewide Benefit Assessment			25,298		26,377
Payroll Costs		10.0	\$1,008,385	10.0	\$1,054,229
Purchased Services					
Contract Services			7,528		7,569
Total			\$7,528		\$7,569
Total Personnel		10.0	\$1,015,913	10.0	\$1,061,798

Department of Business Regulation

Central Management

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		10.0	1,015,913	10.0	1,061,798
Total: All Funds		10.0	\$1,015,913	10.0	\$1,061,798

Department of Business Regulation

Banking and Securities Regulation

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Assoc Dir. & Superintendent of Banking	0143 A	1.0	113,479	1.0	117,664
Assoc. Dir. & Superintendent of Securities	0143 A	1.0	107,974	1.0	111,984
State Chief Bank Examiner	0139 A	1.0	97,939	1.0	97,939
Chief Securities Examiner	0137 A	1.0	67,801	1.0	73,792
Supervisor of Examinations	0037 A	1.0	94,559	1.0	94,559
Assistant Supervisor of Examinations	0035 A	4.0	336,714	4.0	340,173
Principal License Exam-Banking	0031 A	2.0	140,107	2.0	142,833
Principal Bank Examiner	0031 A	1.0	62,440	1.0	65,531
Principial Securities Examiner	0031 A	1.0	53,885	1.0	55,842
Senior Bank Examiner	0028 A	2.0	110,561	2.0	115,305
Senior Securities Examiner	0028 A	1.0	60,159	1.0	62,756
Bank Examiner	0024 A	3.0	137,752	3.0	140,988
Securities Examiner	0024 A	3.0	138,568	3.0	140,798
Systems Analyst	0024 A	1.0	55,460	1.0	55,460
Assistant Administrative Officer	0021 A	1.0	49,331	1.0	49,331
Licensing Aide	0015 A	3.0	112,338	3.0	113,212
Subtotal		27.0	\$1,739,067	27.0	\$1,778,167
Unclassified					
Administrative Officer	0822 A	1.0	55,523	1.0	55,523
Turnover			(9,363)		-
Uncompensated Leave Days			(41,239)		-
Total Salaries		28.0	\$1,743,988	28.0	\$1,833,690
Benefits					
Retirement			362,229		387,458
Medical			283,103		335,753
FICA			132,285		138,613
Retiree Health			68,188		70,783
Payroll Accrual			7,180		9,437
Total Salaries and Benefits		28.0	\$2,596,973	28.0	\$2,775,734
Cost Per FTE Position			92,749		99,133

Department of Business Regulation Banking and Securities Regulation

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Statewide Benefit Assessment			66,273		69,679
Payroll Costs		28.0	\$2,663,246	28.0	\$2,845,413
Purchased Services					
Clerical and Temporary Services			900		900
Other Contract Services			2,276		2,354
Total			\$3,176		\$3,254
Total Personnel		28.0	\$2,666,422	28.0	\$2,848,667
Distribution by Source of Funds					
General Revenue		28.0	2,666,422	28.0	2,848,667
Total: All Funds		28.0	\$2,666,422	28.0	\$2,848,667

Department of Business Regulation

Commercial Licensing and Racing and Athletics

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Associate Dir., Division of Comm. Lic & Reg	0141 A	1.0	108,625	1.0	108,625 [1]
Administrator - Real Estate	0135 A	1.0	84,788	1.0	84,788
Chief Licensing Examiner Racing & Athletics	0133A	1.0	66,964	1.0	68,592
Chief, Auto Body/Wrecking & Salvage Oper	0033 A	1.0	78,324	1.0	78,324
Chief Public Protection Inspector	0132 A	1.0	75,926	1.0	75,926
Pari-Mutuel Operations Specialist	0326 A	2.0	91,951	2.0	97,574
Implementation Aide	0122 A	1.0	39,386	1.0	44,603
Licensing Control Investigator	0018 A	1.0	42,511	1.0	43,691
Licensing Aide	0015 A	4.0	135,922	4.0	154,033
Subtotal		13.0	\$724,397	13.0	\$756,156
Program Reduction		-	-	(1.0)	(108,625)
Turnover		-	(41,598)	-	-
Uncompensated Leave Days			(18,275)		-
Total Salaries		13.0	664,524	12.0	647,531
Benefits					
Retirement			142,543		140,824
Medical			142,349		156,322
FICA			58,922		57,824
Retiree Health			28,780		27,697
Payroll Accrual			3,715		3,547
Total Salaries and Benefits		13.0	1,040,833.0	12.0	1,033,745.0
Cost Per FTE Position			52,523		63,013
Temporary and Seasonal			108,340		108,340
Unemployment Compensation			-		22,283
Statewide Benefit Assessment			25,347		24,606
Payroll Costs		13.0	\$1,174,520	12.0	\$1,188,974

Department of Business Regulation Commercial Licensing and Racing and Athletics

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Clerical and Temporary Services			70,800		70,800
Other Contract Services			1,973		2,047
Total			\$72,773		\$72,847
Total Personnel		13.0	\$1,247,293	12.0	\$1,261,821
Distribution by Source of Funds					
General Revenue		10.5	925,041	9.5	921,724
Restricted Receipts		2.5	322,252	2.5	340,097
Total: All Funds		13.0	\$1,247,293	12.0	\$1,261,821

Department of Business Regulation

Insurance Regulation

	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Classified					
Associate Director & Superintendent of Ins.	0141 A	1.0	112,583	1.0	116,680
Chief Insurance Examiner	0139 A	2.0	194,354	2.0	194,354
Deputy Chief of Legal Services	0137 A	1.0	83,415	1.0	86,776
Chief, Life, Accident & Health Ins. Analyst	0137 A	1.0	91,915	1.0	91,915
Chief Property & Casualty Insurance Analyst	0137 A	1.0	92,027	1.0	92,249
Licensing Coord. (Ins Producers, Appr & Adj	0128 A	1.0	59,880	1.0	59,880 ^[2]
Insurance Examiner-In-Charge	0036 A	7.0	607,995	7.0	618,867
Market Conduct Examiner-In-Charge	0036 A	1.0	68,041	1.0	70,442
Senior Insurance Rate Analyst	0031 A	4.0	287,221	4.0	288,968
Principal Licensing Insurance Examiner	0031 A	1.0	74,011	1.0	74,369
Principal Insurance Exam - EDP & Auto Sys	0031 A	1.0	57,049	1.0	59,125
Senior Market Conduct Examiner	0028 A	2.0	129,304	2.0	129,304
Senior Insurance Examiner	0028 A	4.0	237,664	4.0	244,432
Insurance Rate Analyst (Health)	0028 A	1.0	56,541	1.0	57,163
Administrative Officer	0024 A	1.0	55,460	1.0	55,460
Insurance Examiner	0024 A	3.0	123,737	3.0	127,927
Clerk Secretary	0016 A	1.0	41,360	1.0	41,360
Licensing Aide	0015 A	4.0	149,567	4.0	149,567
Subtotal		37.0	\$2,522,124	37.0	\$2,558,838
Unclassified					
Health Insurance Commissioner	0854 A	1.0	168,159	1.0	169,352
Exec. Asst. for Policy and Program Review	0843 A	1.0	103,972	1.0	105,881
Principal Policy Associate	0837 A	1.0	76,842	1.0	80,930
Chief Business Office Manager	0833 A	1.0	67,476	1.0	70,541
Administrative Officer	0822 A	1.0	42,696	1.0	44,188
Senior Field Auditor	0822 A	1.0	52,821	1.0	52,821 ^[2]
Accountant	0818 A	1.0	41,701	1.0	43,607
Administrative Secretary	0816 A	1.0	45,770	1.0	45,770
Subtotal		8.0	\$599,437	8.0	\$613,090
Program Reduction		-	-	(2.0)	(112,701)
Uncompensated Leave Days			(72,107)		-
Total Salaries		45.0	\$3,049,454	43.0	\$3,059,227

Department of Business Regulation

Insurance Regulation

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Benefits					
Retirement			633,374		646,409
Medical			434,190		483,032
FICA			228,407		228,593
Retiree Health			120,175		120,939
Payroll Accrual			12,439		15,772
Total Salaries and Benefits		45.0	\$4,478,039	43.0	\$4,553,972
Cost Per FTE Position			99,512		105,906
Statewide Benefit Assessment			115,878		116,247
Payroll Costs		45.0	\$4,593,917	43.0	\$4,670,219
Purchased Services					
Legal Services			3,600		3,600
Management and Consultant Services			998,284		625,300
Other Contract Services			1,219		1,280
Total			\$1,003,103		\$630,180
Total Personnel		45.0	\$5,597,020	43.0	\$5,300,399
Distribution by Source of Funds					
General Revenue		43.0	4,615,022	41.1	4,525,138
Federal Funds		-	150,000	-	-
Restricted Receipts		2.0	831,998	1.9	775,261
Total: All Funds		45.0	\$5,597,020	43.0	\$5,300,399

Department of Business Regulation

Board of Accountancy

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Administrative Officer	0822 A	1.0	48,228	1.0	48,228
Administrative Aide	0814 A	1.0	36,960	1.0	36,960
Subtotal		2.0	\$85,188	2.0	\$85,188
Uncompensated Leave Days			(1,968)		-
Total Salaries		2.0	\$83,220	2.0	\$85,188
Benefits					
Retirement			17,285		18,000
Medical			17,301		19,782
FICA			6,366		6,517
Retiree Health			3,254		3,288
Payroll Accrual			341		438
Total Salaries and Benefits		2.0	\$127,767	2.0	\$133,213
Cost Per FTE Position			63,884		66,607
Statewide Benefit Assessment			3,162		3,237
Payroll Costs		2.0	\$130,929	2.0	\$136,450
Purchased Services					
Legal Services			9,000		9,000
Contract Services			797		960
Total			9,797		9,960
Total Personnel		2.0	\$140,726	2.0	\$146,410
Distribution by Source of Funds					
General Revenue		2.0	140,726	2.0	146,410
Total: All Funds		2.0	\$140,726	2.0	\$146,410

Department of Business Regulation

Boards for Design Professionals

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Administrative Assistant II	315A	1.0	43,561	1.0	43,561
Administrative Assistant	314A	2.0	82,610	2.0	82,804 ⁽³⁾
Administrative Assistant	823A	1.0	57,000	1.0	57,000
Subtotal		4.0	\$183,171	4.0	\$183,365
Overtime			6,900		6,900
Program Reduction		-	-	(1.0)	(42,324)
Uncompensated Leave Days			(4,231)		-
Total Salaries		4.0	\$185,840	3.0	\$147,941
Benefits					
Retirement			37,167		29,801
Medical			53,608		43,703
FICA			13,688		10,790
Retiree Health			6,996		5,444
Payroll Accrual			968		725
Total Salaries and Benefits		4.0	\$298,267	3.0	\$238,404
Cost Per FTE Position			74,567		79,468
Statewide Benefit Assessment			6,800		5,359
Payroll Costs		4.0	\$305,067	3.0	\$243,763
Purchased Services					
Clerical and Temporary Services			1,500		1,500
Total			\$1,500		\$1,500
Total Personnel		4.0	\$306,567	3.0	\$245,263
Distribution by Source of Funds					
General Revenue		4.0	306,567	3.0	245,263
Total: All Funds		4.0	\$306,567	3.0	\$245,263

Department of Labor and Training

Agency Summary

	FY 2008		FY 2009	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Classified	398.0	21,544,625	407.9	22,096,878
Unclassified	19.5	1,611,932	19.5	1,633,684
Turnover		(656,672)		(964,767)
Uncompensated Leave Days		(519,748)		-
Program Reduction	-	-	(20.2)	(1,083,011)
Intra Dept - Cost Allocation to Other Prgms	(73.7)	(3,983,812)	(39.3)	(2,215,202)
Intra Dept - Cost Allocation from Other Prgms	73.7	3,983,812	39.3	2,215,202
Total Salaries	417.5	\$21,980,137	407.2	\$21,682,784
Benefits				
Retirement		4,565,292		4,581,556
Medical		4,234,434		4,753,404
FICA		1,681,471		1,658,703
Retiree Health		917,610		715,995
Payroll Accrual		115,604		111,724
Total Salaries and Benefits	417.5	\$33,494,548	407.2	\$33,504,166
Cost Per FTE Position		80,226		82,279
Statewide Benefit Assessment		847,099		1,144,172
Payroll Costs	417.5	\$34,341,647	407.2	\$34,648,338
Purchased Services				
Medical Services		2,014,867		1,783,653
Design and Engineering Services		16,045		13,551
Training and Educational Services		66,985		114,055
Buildings and Grounds Maintenance		16,819		16,644
Information Technolgoy		2,358,974		1,649,234
Legal Services		335,222		332,869
Management and Consultant Services		100,142		134,699
Clerical and Temporary Services		288,302		257,032
Other Contract Services		125,497		132,112
Total		\$5,322,853		\$4,433,849
Total Personnel	417.5	\$39,664,500	407.2	\$39,082,187

Department of Labor and Training

Agency Summary

	FY 2008		FY 2009	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds				
General Revenue	30.1	2,934,229	31.7	2,859,976
Federal Funds	173.0	15,383,450	205.0	18,145,871
Restricted Receipts	107.6	11,840,800	103.2	12,098,150
Other Funds	106.8	9,506,021	67.3	5,978,190
Total: All Funds	417.5	\$39,664,500	407.2	\$39,082,187

Department of Labor and Training

Central Management

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Asst. Dir. Emp. & Trng. Serv. (DET)	0139A	0.2	20,374	0.2	20,374
Asst. Dir. Workers Comp. & Se. Inc. Dol.	0138A	0.1	11,469	0.1	11,469
Programming Services Officer	0131A	0.9	58,613	0.9	59,232
Mgr of Printing & Other Services	0125A	0.1	4,458	0.1	4,458
Senior DET Business Officer	0324A	0.3	18,905	0.3	18,905
Clerk Secretary	0316A	0.1	4,309	0.1	4,388
Information Aide	0315A	0.1	3,080	0.1	3,080
Fiscal Management Officer	0B26A	1.9	120,059	1.9	120,298
Subtotal		3.7	\$241,267	3.7	\$242,204
Unclassified					
Director, Dept. of Labor & Training	0948F	0.3	35,342	0.3	35,342
Legal Counsel - ES	0889 F	0.1	5,899	0.1	5,899
Subtotal		0.4	\$41,241	0.4	\$41,241
Uncompensated Leave Days			(6,526)		-
Total Salaries		4.1	\$275,982	4.1	\$283,445
Benefits					
Retirement			57,321		59,891
Medical			43,685		50,200
FICA			21,113		21,683
Retiree Health			10,791		10,941
Payroll Accrual			1,451		1,460
Total Salaries and Benefits		4.1	\$410,343	4.1	\$427,620
Cost Per FTE Position			100,084		104,298
Statewide Benefit Assessment			10,487		10,770
Payroll Costs		4.1	\$420,830	4.1	\$438,390

Department of Labor and Training Central Management

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Design and Engineering Services			1,037		1,038
Buildings and Grounds Maintenance			149		151
Information Technology			1,641		1,658
Legal Services			32,842		27,871
Other Contract Services			67		67
Total			\$35,736		\$30,785
Total Personnel		4.1	\$456,566	4.1	\$469,175
Distribution by Source of Funds					
General Revenue		1.3	165,456	1.3	166,010
Restricted Receipts		2.8	291,110	2.8	303,165
Total: All Funds		4.1	\$456,566	4.1	\$469,175

Department of Labor and Training

Workforce Development Services

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Deputy Director (DET)	0144A	0.1	11,907	0.1	11,907
Assistant Director Labor Mkt Info & Mgmt	0139A	0.2	16,629	0.2	16,629
Assistant Director for Planning & Program	0139A	0.1	9,619	0.1	9,619
Assistant Director Employment & Training	0139A	0.1	8,876	0.1	9,184
Admin Financial Management	0137A	0.3	21,259	0.3	22,036
Employment and Training Administrator	0135A	1.1	86,697	1.1	88,915
Chief of Labor and Training Operations	0134A	4.6	337,665	4.6	342,150
Chief Research & Analysis	0134A	1.1	91,149	1.1	91,149
Supervising DET Business Officer	0132A	0.1	7,042	0.1	7,139
Coordinator of Employment & Training Pgms	0131A	8.3	566,181	9.3	645,165 (1)
Asst Coord Employment and Training Prog	0129A	7.8	493,875	8.8	552,438 (1)
Asst Coord of Employment and Training Prog	0129A	0.9	53,992	0.9	55,911
Senior Employment & Training Manager	0128A	3.6	219,011	4.0	251,716
Principal Research Technician	0127A	4.4	254,741	4.4	256,361
Supvr Apprentiship Train Prg	0327A	1.0	58,568	1.0	61,017
Sr. Employment & Trng Mntrng Eval Spec	0126A	0.9	54,953	0.9	54,953
Sr. Mgmt. & Methods Analyst	0325A	0.1	5,193	0.1	5,193
Business Services Specialist	0324A	8.9	471,127	8.9	471,127
Senior DET Business Officer	0324A	1.9	100,879	1.9	101,199
Employment & Training Mntrng Eval Spec	0324A	1.8	99,858	1.8	99,858
Office Manager	0123A	1.2	51,819	1.2	53,533
Principal Employment & Train Interviewer	0323A	28.9	1,485,652	27.8	1,418,242 (1)
Sr Research Technician	0323A	4.0	191,418	4.0	195,592
Principal Computer Operator	0322A	0.1	5,029	0.1	5,029
DET Business Officer	0321A	0.5	22,430	0.5	22,748
DLT Business Officer	0321A	1.2	48,778	1.2	51,562
Senior Employment and Training Interviewer	10320A	0.5	21,906	5.5	201,481 (1)
Local Veterans Employ Rep	0320A	1.1	42,304	1.1	43,474
Disabled Veterans Job Assistant	0320A	1.7	70,233	1.7	71,561
Research Technician	0319A	0.7	32,943	0.7	32,943
Employment and Training Assistant	10316A	0.9	36,117	2.9	113,408 (1)
Clerk Secretary	0316A	0.1	4,270	0.1	4,347
Employment & Training Assistant	0316A	5.2	206,501	5.2	206,501
Storekeeper	0315A	0.1	4,040	0.1	4,040
Sr. Word Processing Typist	0312A	0.1	3,810	0.1	3,810
Subtotal		93.6	\$5,196,471	101.9	\$5,581,937
Unclassified					
Director, Dept. of Employment & Training	0948F	0.5	57,919	0.5	57,919
Executive Counsel	0839A	0.2	18,660	0.2	18,660

Department of Labor and Training

Workforce Development Services

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Executive Director (GWBRI)	0839A	1.0	95,543	1.0	100,505
Programmer/Analyst ICOBOL/CICS	0328A	1.0	61,261	1.0	61,261
Special Project Manager	0822A	0.9	47,440	0.9	47,440
Administrative Assistant/Secretary	0821A	0.1	4,829	0.1	4,829
Administrative Assistant	0820A	1.0	51,018	1.0	51,018
Subtotal		4.7	\$336,670	4.7	\$341,632
Turnover			(150,661)		(207,323)
Uncompensated Leave Days			(214,334)		-
Cost Allocation To Other Programs		(1.1)	(60,954)	-	-
Cost Allocation From Other Programs		73.0	3,956,952	39.3	2,215,202
Total Salaries		170.2	\$9,064,144	145.9	\$7,931,448
Benefits					
Retirement			1,882,640		1,675,899
Medical			1,684,820		1,657,221
FICA			693,395		606,727
Retiree Health			352,299		271,664
Payroll Accrual			47,688		40,889
Total Salaries and Benefits		170.2	\$13,724,986	145.9	\$12,183,848
Cost Per FTE Position			80,640		83,508
Statewide Benefit Assessment			346,582		358,758
Payroll Costs		170.2	\$14,071,568	145.9	\$12,542,606
Purchased Services					
Design and Engineering Services			275		277
Training and Educational Services			5,886		5,945
Buildings and Grounds Maintenance			7,758		7,493
Information Technology			282,285		72,476
Management and Consultant Services			94,442		94,699
Clerical and Temporary Services			157,400		123,252

Department of Labor and Training Workforce Development Services

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Other Contract Services			52,907		61,418
Total			\$600,953		\$365,560
Total Personnel		170.2	\$14,672,521	145.9	\$12,908,166
Distribution by Source of Funds					
General Revenue		0.2	5,766	0.2	99,561
Federal Funds		90.7	7,769,223	103.6	9,075,202
Restricted Receipts		23.8	2,117,012	26.0	2,270,224
Other Funds		55.5	4,780,520	16.1	1,463,179
Total: All Funds		170.2	\$14,672,521	145.9	\$12,908,166

Department of Labor and Training

Workforce Regulation and Safety

	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Classified					
Asst Director Employee & Training Serv	0139A	0.8	76,698	0.8	76,698
Employment & Training Administration	0135A	3.1	257,157	3.1	257,157
Sr. Chief Inspector Pipefitters & Refr Tec	0335A	1.0	81,577	1.0	81,577
Chief of Labor & Training Operations	0134A	1.0	85,548	1.0	85,548
Asst Admin Div of Occ Safety (LAB)	0332A	1.0	73,136	1.0	74,229
Coordinator of Employment & Training Prog	0131A	0.1	8,699	0.1	8,976
Chief Plumbing Investigator	0130A	2.0	127,392	2.0	127,392
Chief Compliance Inspector	0330A	1.0	69,295	1.0	69,295
Chief Telecommunications Investigator	0330A	1.0	65,271	1.0	65,847
Chief Labor Standard Examiner	0330A	1.0	70,225	1.0	70,225
Chief Elevator Inspector	0330A	1.0	71,207	1.0	71,207
Chief Electrical Inspector (Bd Exam Elecr)	0330A	1.0	61,793	1.0	63,064
Chief Boiler & Pres. Vessel Inspec.	0330A	1.0	68,910	1.0	68,910
Chief Prevailing Wage Invest	0330A	1.0	65,055	1.0	67,898
Assitant Coordinator Employment & Training	0129A	0.2	11,012	0.2	11,012
Sr Industrial Safety Specialist	0325A	2.0	112,911	2.0	112,911
Mgr. Printing & Other Services	0125A	0.4	20,808	0.4	20,808
Implementation Aide	0322A	2.0	99,667	2.0	101,780
Industrial Safety Tech (Boiler Inspection)	0322A	1.0	48,892	1.0	49,465
Industrial Safety Tech (Elevator Inspection)	0322A	1.0	51,497	1.0	52,550
Industrial Safety Spec. Occup. Safety	0322A	4.0	174,312	4.0	178,482
Labor Standards Examiner	0322A	4.0	198,377	4.0	201,214
Assistant Administrator Officer	0321A	1.0	49,034	1.0	49,315
Interpreter (Spanish)	0316A	2.0	67,061	2.0	67,695
Employment & Training Assistant	0316A	0.6	23,295	0.6	23,559
Chief Clerk	0B16A	1.0	43,471	1.0	45,082
Data Control Clerk	0315A	1.0	41,603	1.0	41,603
Information Aide	0315A	1.0	40,758	1.0	40,959
Licensing Aide	0315A	1.0	41,636	1.0	41,636
Fiscal Clerk	0314A	1.0	40,290	1.0	40,290
Subtotal		39.2	\$2,246,587	39.2	\$2,266,384
Unclassified					
Chief Hoisting Engineer Investigator	0328A	1.0	61,703	1.0	62,854
Legal Counsel - ES	0889F	1.6	143,321	1.6	144,927
Executive Counsel	0839A	0.4	36,012	0.4	36,012
Subtotal		3.0	\$241,036	3.0	\$243,793

Department of Labor and Training

Workforce Regulation and Safety

	FY 2008		FY 2009		
	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Turnover		(127,814)		(352,022)	
Uncompensated Leave Days		(34,000)		-	
Program Reduction		-		(4.0)	(236,845)
Cost Allocation To Other Programs		(16.8)	(887,939)	(11.0)	(621,579)
Total Salaries		25.4	\$1,437,870	27.2	\$1,299,731
Benefits					
Retirement		298,648		274,634	
Medical		261,299		325,904	
FICA		109,998		99,429	
Retiree Health		55,654		42,862	
Payroll Accrual		7,561		6,695	
Total Salaries and Benefits		25.4	\$2,171,030	27.2	\$2,049,255
Cost Per FTE Position		85,474		75,340	
Statewide Benefit Assessment		55,208		61,671	
Payroll Costs		25.4	\$2,226,238	27.2	\$2,110,926
Purchased Services					
Buildings and Grounds Maintenance		798		804	
Information Technology		5,408		5,462	
Clerical and Temporary Services		33,085		35,009	
Other Contract Services		3,334		3,387	
Total		42,625		\$44,662	
Total Personnel		25.4	\$2,268,863	27.2	\$2,155,588
Distribution by Source of Funds					
General Revenue		25.4	2,268,863	27.2	2,155,588
Total: All Funds		25.4	\$2,268,863	27.2	\$2,155,588

Department of Labor and Training

Income Support

Classified	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Deputy Director	0144A	0.7	84,327	0.7	84,327
Assistant Director for Field Oper. (DLT)	0139A	1.0	97,883	1.0	97,883
Assistant Director for Employment & Training	0139A	0.7	62,857	0.7	65,043
Assistant Director Planning & Program Dev	0139A	0.7	68,120	0.7	68,120
Assistant Director Labor Mkt Info & Mgmt	0139A	0.7	65,025	0.7	65,025
Chief Referee, Board of Review	0138A	1.0	96,361	1.0	96,361
Admin Financial Management	0137A	1.4	106,236	1.4	111,986
Referee-Board of Review	0137A	5.0	415,593	5.0	417,538
Employment & Training Administrator	0135A	3.4	262,792	3.4	267,021
Chief of Labor and Training Operations	0134A	2.1	163,341	2.1	166,314
Chief Research & Analysis	0134A	0.9	73,131	0.9	73,131
Supervising DET Business Officer	0132A	0.7	49,872	0.7	50,558
Coordinator, Employment & Training Pgms	0131A	3.0	213,000	3.0	215,171
Coordinator, Unemployment Insur Pgms	0131A	1.5	107,640	1.5	107,640
Principal Employment & Training Manager	0130A	4.0	274,923	4.0	279,857
Asst Coord Unemployment Insurance Prog	0129A	1.0	54,588	1.0	55,904
Asst Coord Unemployment & Training Prog	0129A	2.6	162,311	2.6	163,086
Senior Employment & Training Manager	0128A	1.9	121,884	1.9	122,870
Principal DET Business Officer	0127A	1.0	61,269	1.0	61,269
Principal Research Technician	0127A	0.6	32,720	0.6	32,875
Employment & Training Manager	0126A	11.0	613,961	11.0	618,131
Sr. Employment & Training Mntrng Evl Sp	0126A	6.1	352,039	6.1	356,937
Fiscal management Officer	0B26A	0.1	3,932	0.1	3,950
Manager of Printing & Other Services	0125A	0.4	23,571	0.4	23,571
Sr. Management and Methods Analyst	0325A	0.7	42,473	0.7	42,473
Coord. Police and Fire Funds	0324A	0.5	27,636	1.0	55,271
Employment and Training Mntrng Eval Spc	0324A	0.2	10,718	0.2	10,718
Business Services Specialist	0324A	1.1	60,890	1.2	60,890
Senior DET Business Officer	0324A	1.4	76,748	1.4	76,784
Benefit Claims Specialist	0123A	0.3	15,980	0.3	16,165
Office Manager	0123A	2.4	116,720	2.4	118,418
Senior Research Technician	0323A	1.0	51,611	1.0	51,820
Benefit Claims Specialist	0323A	55.0	2,754,954	55.0	2,754,954
Principal Employment & Training Interviewer	0323A	6.1	314,531	6.1	314,531
Benefit Claims Specialist	10323A	1.0	49,060	1.0	49,060
Prin Computer Operator	0322A	0.7	35,613	0.7	35,613
DET Business Officer	0321A	1.0	44,924	1.0	45,322
DLT Business Officer	0321A	1.4	59,776	1.4	60,436
Fraud & Overpayment Investigator	0321A	4.0	185,974	4.0	186,638
Disabled Veterans Job Assistant	0320A	0.3	14,567	0.3	14,579
Senior Employment & Training Interviewer	10320A	52.3	2,250,324	52.3	2,260,304

Department of Labor and Training

Income Support

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Local Veterans Employee Representative	0320A	0.7	32,748	0.7	32,775
Emp & Trng Intvr & Intrprt (Port)	0320A	1.0	47,572	1.0	47,572
Nursing Care Evaluator	0520A	1.0	54,400	1.0	55,764
Research Technician	0319A	0.3	12,205	0.3	12,205
Legal Assistant	0319A	1.0	46,452	1.0	46,452
Employment & Training Interviewer	0317A	1.0	43,374	1.0	43,374
Employment & Training Assistant	0316A	9.1	360,607	9.1	360,607
Clerk Secretary	0316A	0.6	20,685	0.6	21,062
Interpreter (Spanish)	0316A	2.0	70,956	2.0	71,821
Employment & Training Assistant	10316A	0.1	2,869	0.1	2,869
Storekeeper	0315A	0.7	28,608	0.7	28,608
Sr. Word Processing Typist	0312A	1.7	63,939	1.7	63,939
Principal Clerk-Typist	0312A	1.0	37,017	1.0	37,759
Subtotal		201.1	\$10,501,307	201.7	\$10,583,351
Unclassified					
Director Dept of Employment & Training	0948A	0.2	20,599	0.2	20,599
Chief Legal Counsel Board of Review	0898F	1.0	110,237	1.0	110,237
Legal Counsel (Board of Review)	0889F	0.4	39,556	0.4	39,556
Legal Counsel - ES	0889F	1.2	105,184	1.2	106,681
Executive Counsel	0839F	0.5	48,061	0.5	48,061
Chairperson Member Board of Review (ES)	0837A	1.0	85,144	1.0	87,639
Member, Board of Review (ES)	0835A	2.0	172,161	2.0	173,840
Special Project Manager	0822A	0.1	7,677	0.1	7,677
Administrative Assistant/Secretary	0821A	0.7	34,200	0.7	34,200
Confidential Secretary	0818A	1.0	48,175	1.0	48,175
Subtotal		8.1	\$670,994	8.1	\$676,665
Turnover			(336,087)		(405,422)
Uncompensated Leave Days			(181,390)		-
Program Reduction		-	-	(14.0)	(688,135)
Intra Dept - Cost Allocation to Other Prgms		(54.9)	(2,983,820)	(27.4)	(1,545,083)
Total Salaries		154.3	\$7,671,004	168.4	\$8,621,376
Benefits					
Retirement			1,593,267		1,821,696
Medical			1,601,086		2,011,629
FICA			586,832		659,535
Retiree Health			294,418		236,156
Payroll Accrual			40,336		44,410

Department of Labor and Training

Income Support

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Salaries and Benefits		154.3	\$11,786,943	168.4	\$13,394,802
Cost Per FTE Position			76,390		79,542
Statewide Benefit Assessment			297,019		489,944
Payroll Costs		154.3	\$12,083,962	168.4	\$13,884,746
Purchased Services					
Medical Services			140,912		142,307
Design and Engineering Services			233		236
Buildings and Grounds Maintenance			5,490		5,545
Information Technology			1,685,857		631,145
Legal Services			264,380		266,998
Clerical and Temporary Services			85,152		85,996
Other Contract Services			10,261		10,292
Total			\$2,192,285		\$1,142,519
Total Personnel		154.3	\$14,276,247	168.4	\$15,027,265
Distribution by Source of Funds					
General Revenue		0.5	87,269	-	-
Federal Funds		82.3	7,614,227	101.4	9,070,669
Restricted Receipts		20.2	1,849,250	15.8	1,441,585
Other Funds		51.3	4,725,501	51.2	4,515,011
Total: All Funds		154.3	\$14,276,247	168.4	\$15,027,265

Department of Labor and Training

Injured Workers Services

Classified	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Deputy Director	0144A	0.2	25,382	0.2	25,382
Dir of Gen. Nursing Services	0140A	1.0	105,995	1.0	105,995
Asst Director for Employment & Training	0139A	0.2	18,920	0.2	19,578
Asst Director Labor Mkt Info & Mgmt	0139A	0.2	16,452	0.2	16,452
Asst Director Planning & Program Dev	0139A	0.2	20,504	0.2	20,504
Chf Invest Wrks Comp (Fraud Prevention)	0038A	1.0	92,666	1.0	92,666
Asst. Dir Workers' Compensation & Self Ins	0138A	0.9	82,767	0.9	82,767
Admin Financial Mangement	0137A	0.3	21,215	0.3	22,404
Employee & Training Administrator	0135A	0.4	29,945	0.4	29,945
Chief of Labor & Training Operations	0134A	0.2	14,870	0.2	14,870
Chief Data Operations	0133A	2.0	158,998	2.0	158,998
Hearing Officer	0133A	1.0	79,552	1.0	79,552
Supervising DET Business Officer	0132A	0.2	15,011	0.2	15,218
Assistant Admin of Voc Rehab (Rehab)	0132A	1.0	68,931	1.0	71,583
Programming Services Officer	0131A	0.2	14,805	0.2	14,960
Coord. Employment & Training Programs	0131A	1.6	94,485	1.6	97,005
Invest Workers Comp Fraud Prevention Unit	0030A	1.0	73,554	1.0	73,554
Invest Work Comp Fraud Prev Unit	0030A	4.0	252,805	4.0	252,805
Assistant Coordinator Employ & Train Prog	0129A	1.5	101,978	1.5	102,049
Education Unit Representative	0127A	2.0	119,034	2.0	119,034
Unit Claims Manager	0326A	1.0	55,959	1.0	58,874
Claims Exam II Workers' Compensation Adm	0325A	1.0	58,344	1.0	58,344
Sr Management & Methods Analyst	0325A	0.2	11,069	0.2	11,069
Manager of Printing & Other Services	0125A	0.1	5,881	0.1	5,881
Senior DET Business Officer	0324A	0.4	19,576	0.4	19,576
Benefit Claims Specialist	0123A	0.3	15,980	0.3	16,165
Office Manager	0023A	0.4	21,845	0.4	21,845
Implementation Aide	0122A	1.0	46,951	1.0	49,437
Implementation Aide	0322A	2.0	93,467	2.0	97,077
Management & Methods Analyst	0322A	1.0	48,729	1.0	48,892
Principal Computer Operator	0322A	0.2	10,719	0.2	10,719
Compensation Claims Analyst	0322A	4.0	205,005	4.0	205,575
DET Business Officer	0321A	0.5	21,764	0.5	21,844
DLT Business Officer	0321A	0.4	17,481	0.4	17,679
Local Veterans Employ. Rep	0320A	0.2	9,857	0.2	9,865
Physical Therapy Assistant	0320A	6.0	259,382	6.0	261,533
Workers' Comp Patnt Care Coordinator	0520A	6.0	419,060	6.0	424,544
Assistant Records Analyst	0319A	1.0	44,766	1.0	46,276
Interpreter (Spanish)	0316A	1.0	36,920	1.0	36,960
Employee & Training Assistant	0316A	2.2	79,211	2.2	80,596
Clerk Secretary	0316A	0.1	3,953	0.1	4,025

Department of Labor and Training

Injured Workers Services

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Customer Service Specialist I	0315A	1.0	39,252	1.0	39,252
Information Aide	0315A	0.9	38,523	0.9	38,523
Data Control Clerk	0315A	3.0	113,983	3.0	114,644
Storekeeper	0315A	0.2	8,611	0.2	8,611
Invest Aide Work Comp Fraud Prev Unit	0015A	1.0	33,081	1.0	33,777
Sr. Word Processing Typist	0312A	5.2	181,334	5.2	182,398
Subtotal		59.4	\$3,308,572	59.4	\$3,339,302
Unclassified					
Legal Counsel (Bd of Rev)	0889F	0.1	7,021	0.1	7,021
Legal Counsel - ES	0889F	1.0	78,242	1.0	80,139
Fiscal Management Officer	0824A	1.0	55,991	1.0	58,200
Administrative Assistant/Secretary	0821A	0.2	10,294	0.2	10,294
Subtotal		2.3	\$151,548	2.3	\$155,654
Overtime					
Turnover			(42,110)		-
Uncompensated Leave Days			(77,776)		-
Program Reduction		-	-	(2.2)	(158,031)
Intra Dept - Cost Allocation to Other Prgms		(0.9)	(51,099)	(0.9)	(48,540)
Total Salaries		60.8	\$3,289,135	58.6	\$3,288,385
Benefits					
Retirement			683,153		694,836
Medical			608,889		665,068
FICA			251,620		251,561
Retiree Health			194,986		144,397
Payroll Accrual			17,295		16,939
Total Salaries and Benefits		60.8	\$5,045,078	58.6	\$5,061,186
Cost Per FTE Position			82,978		86,368
Statewide Benefit Assessment			128,606		213,210
Payroll Costs		60.8	\$5,173,684	58.6	\$5,274,396

Department of Labor and Training Injured Workers Services

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Medical Services			1,873,955		1,641,346
Design and Engineering Services			14,500		12,000
Training and Educational Services			60,771		107,779
Buildings and Grounds Maintenance			2,508		2,534
Information Technology			383,783		938,493
Management and Consultant Services			5,700		40,000
Clerical and Temporary Services			9,668		9,749
Other Contracted Services			58,859		56,879
Total			\$2,409,744		\$2,808,780
Total Personnel		60.8	\$7,583,428	58.6	\$8,083,176
Distribution by Source of Funds					
Restricted Receipts		60.8	7,583,428	58.6	8,083,176
Total: All Funds		60.8	\$7,583,428	58.6	\$8,083,176

Department of Labor and Training

Labor Relations Board

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Labor Board Case Agent	0128A	1.0	50,421	1.0	52,791
Principal Clerk Stenographer	0313 A	-	-	1.0	30,909
Subtotal		1.0	\$50,421	2.0	\$83,700
Unclassified					
Administrator Labor Relations Bd, Acting	0833A	1.0	79,422	1.0	83,678
Chairperson Labor Relations Board Member	0953F	-	13,338	-	13,338
Labor Relations Board Member	0952F	-	77,683	-	77,683
Subtotal		1.0	\$170,443	1.0	\$174,699
Uncompensated Leave Days			(5,722)		-
Cost Allocation From Other Programs		0.7	26,860	-	-
Total Salaries		2.7	\$242,002	3.0	\$258,399
Benefits					
Retirement			50,263		54,600
Medical			34,655		43,382
FICA			18,513		19,768
Retiree Health			9,462		9,975
Payroll Accrual			1,273		1,331
Total Salaries and Benefits		2.7	\$356,168	3.0	\$387,455
Cost Per FTE Position			131,914		129,152
Statewide Benefit Assessment			9,197		9,819
Payroll Costs		2.7	\$365,365	3.0	\$397,274
Purchased Services					
Training and Educational Services			328		331
Buildings and Grounds Maintenance			116		117
Legal Services			38,000		38,000
Other Contracted Services			69		69
Clerical and Temporary Services			2,997		3,026
Total			\$41,510		\$41,543

Department of Labor and Training

Labor Relations Board

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Personnel		2.7	\$406,875	3.0	\$438,817
Distribution by Source of Funds					
General Revenue		2.7	406,875	3.0	438,817
Total: All Funds		2.7	\$406,875	3.0	\$438,817

Department of Revenue

Agency Summary

	FY 2008		FY 2009	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Classified	406.0	19,900,401	405.0	20,013,605
Unclassified	59.0	3,241,063	59.0	3,281,689
Overtime		709,780		736,012
Program Reduction	-	-	(4.0)	(132,488)
Turnover		(1,404,054)		(366,435)
Uncompensated Leave Days		(502,133)		-
Total Salaries	465.0	\$21,945,057	460.0	\$23,532,383
Benefits				
Retirement		4,462,637		4,836,524
Medical		4,500,640		5,288,273
FICA		1,679,363		1,800,954
Retiree Health		869,699		912,971
Contract Stipends		6,000		6,000
Holiday Pay		6,000		6,000
Payroll Accrual		115,715		120,058
Total Salaries and Benefits	465.0	\$33,585,111	460.0	\$36,503,163
Cost Per FTE Position		72,226		79,355
Temporary and Seasonal		240,000		240,000
Statewide Benefit Assessment		810,609		935,924
Payroll Costs	465.0	\$34,635,720	460.0	\$37,679,087
Purchased Services				
Buildings and Grounds Maintenance		24,596		24,596
Information Technology		305,000		385,000
Legal Services		53,000		53,000
Management and Consultant Services		401,100		551,100
Clerical and Temporary Services		56,976		58,500
Contract Services		446,522		459,311
Total		\$1,287,194		\$1,531,507

Department of Revenue

Agency Summary

	FY 2008		FY 2009	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Personnel	465.0	\$35,922,914	460.0	\$39,210,594
Distribution by Source of Funds				
General Revenue	374.0	27,977,359	369.0	30,384,247
Federal Funds	15.0	1,351,255	15.0	1,682,114
Restricted Receipts	10.0	725,263	10.0	780,934
Other Funds	66.0	5,869,037	66.0	6,363,299
Total: All Funds	465.0	\$35,922,914	460.0	\$39,210,594

Department of Revenue

Director of Revenue

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Director of Revenue	0955 K	1.0	130,000 ⁽¹⁾	1.0	130,000 ⁽¹⁾
Executive Counsel	0839 A	1.0	79,240	1.0	79,240
Subtotal		2.0	209,240	2.0	\$209,240
Classified					
Senior Legal Counsel	134A	1.0	71,385	1.0	\$71,385
Legal Counsel	132A	1.0	59,057	1.0	\$60,150
Implementation Aide	0822 A	1.0	49,836	1.0	49,836
Subtotal		3.0	180,278	3.0	181,371
Turnover			(127,334)		-
Uncompensated Leave Days			(6,057)		-
Total Salaries		5.0	256,127	5.0	390,611
Benefits					
Retirement			57,168		82,536
Medical			46,307		69,879
FICA			19,713		27,969
Retiree Health			10,765		15,078
Payroll Accrual			1,485		2,055
Total Salaries and Benefits		5.0	\$391,565	5.0	\$588,128
Cost Per FTE Position			78,313		117,626
Statewide Benefit Assessment			10,459		14,844
Payroll Costs		5.0	\$402,024	5.0	\$602,972
Total Personnel		5.0	\$402,024	5.0	\$602,972
Distribution by Source of Funds					
General Revenue		5.0	402,024	5.0	602,972
Total: All Funds		5.0	\$402,024	5.0	\$602,972

Department of Revenue

Office of Revenue Analysis

	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Chief, Revenue Analysis	0843	1.0	106,763 ⁽²⁾	1.0	111,175 ⁽²⁾
Subtotal		1.0		1.0	
Classified					
Sr. Tax Policy Analyst	0134A	1.0	59,859	1.0	62,053
Tax Policy Analyst	0128A	2.0	95,162	2.0	98,526
Revenue Analyst	0328 A	1.0	63,677 ⁽³⁾	1.0	63,677 ⁽³⁾
Assistant Administrative Officer	0121A	1.0	36,305	1.0	37,370
Subtotal		5.0	361,766	5.0	\$372,801
Turnover			(271,325)		-
Uncompensated Leave Days			(2,089)		-
Total Salaries		6.0	88,352	6.0	\$372,801
Benefits					
Retirement			18,351		78,772
Medical			18,548		84,782
FICA			6,655		28,048
Retiree Health			3,454		14,391
Payroll Accrual			478		1,966
Total Salaries and Benefits		6.0	\$135,838	6.0	\$580,760
Cost Per FTE Position			22,640		96,793
Workers Compensation					
Statewide Benefit Assessment			3,358		14,167
Payroll Costs		6.0	\$139,196	6.0	\$594,927
Total Personnel		6.0	\$139,196	6.0	\$594,927
Distribution by Source of Funds					
General Revenue		6.0	139,196	6.0	594,927
Total: All Funds		6.0	\$139,196	6.0	\$594,927

Department of Revenue

Lottery Division

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Lottery Director	0816JF	1.0	122,143	1.0	122,143
Deputy Director (Lottery)	842JA	1.0	107,502	1.0	108,760
Finance Administration	0839JA	1.0	89,350	1.0	89,522
Director Mgmt Info Sys Lottery	0839JA	1.0	88,848	1.0	93,392
Legal Counsel	0835JA	1.0	83,357	1.0	83,357
Controller	0834JA	1.0	80,484	1.0	82,032
Lottery Sales and Marketing Manager	0834JA	1.0	67,896	1.0	72,635
Manager Marketing Agent Licenses	0834JA	1.0	76,826	1.0	76,826
Internal Auditor	0833JA	1.0	70,541	1.0	70,541
IT Security Manager	0829JA	1.0	57,478	1.0	57,478
Accounting Manager	0829JA	1.0	63,619	1.0	63,619
Video Lottery Auditor	0829JA	1.0	53,511	1.0	53,511
Production Manager	0828JA	1.0	61,143	1.0	61,143
Instant Ticket Development	0827JA	1.0	61,643	1.0	62,613
Keno Specialist	0827JA	1.0	58,841	1.0	58,841
Security Manager	0827JA	2.0	117,682	2.0	117,682
Validations/CS Supervisor	0827JA	1.0	67,247	1.0	67,247
Video Lottery Supervisor	0827JA	1.0	59,919	1.0	61,643
Video Lottery System Manager	0827JA	1.0	50,366	1.0	52,180
Asst Mgr Mrkt Agt License	0826JA	1.0	59,234	1.0	59,234
Project Coordinator	0826JA	1.0	56,438	1.0	56,542
Computer Programmer	0825JA	1.0	54,328	1.0	54,328
Assistant Controller	0824JA	2.0	102,127	2.0	104,496
Asst Production Mgr	0824JA	1.0	59,565	1.0	59,565
Executive Secretary	0822JA	1.0	53,969	1.0	53,969
Field Representative	0822JA	10.0	485,101	10.0	496,353
Maintenance Person	0822JA	1.0	52,821	1.0	52,821
Production Clerk	0822JA	1.0	53,969	1.0	53,969
Rep-Public Relations	0822JA	1.0	41,844	1.0	43,157
Supervisor Public Aff & Drawings	0822JA	1.0	42,241	1.0	43,568
Supervisor Personnel	0821JA	1.0	46,463	1.0	46,463
Licensing Clerk	0820JA	1.0	51,018	1.0	51,018
Ticket Accounting	0820JA	1.0	46,766	1.0	46,766
Assistant Field	0818JA	1.0	37,165	1.0	38,060
Assistant Production	0818JA	2.0	74,031	2.0	77,487
Secretary	0818JA	3.0	118,534	3.0	119,144
Receptionist	0817JA	1.0	37,073	1.0	37,073
Validations Officer	0817JA	1.0	42,267	1.0	43,006
Supervisor of Asst Marketing	0802JH	0.8	15,875	0.8	16,391

Department of Revenue

Lottery Division

	FY 2008		FY 2009		
	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Assistant Marketing Clerk	0801JH	2.2	35,519	2.2	36,366
Jr. Maintenance Technician	0801JH	1.0	27,079	1.0	27,508
Subtotal		56.0	\$3,031,823	56.0	\$3,072,449
Overtime			91,000		100,000
Turnover			(62,435)		(50,079)
Uncompensated Leave Days			(68,593)		-
Total Salaries		56.0	2,991,795	56.0	3,122,370
Benefits					
Retirement			602,491		638,809
Medical			554,972		629,390
FICA			219,875		229,612
Retiree Health			115,480		119,279
Payroll Accrual			15,684		15,941
Total Salaries and Benefits		56.0	\$4,500,297	56.0	\$4,755,401
Cost Per FTE Position			80,362		84,918
Statewide Benefit Assessment			110,227		184,072
Payroll Costs		56.0	4,610,524	56.0	4,939,473
Purchased Services					
Legal Services			50,000		50,000
Management and Consultant Services			150,000		240,000
Clerical and Temporary Services			56,276		57,800
Contract Services			142,099		154,888
Total			\$398,375		\$502,688
Total Personnel		56.0	\$5,008,899	56.0	\$5,442,161
Distribution by Source of Funds					
Other Funds		56.0	5,008,899	56.0	5,442,161
Total: All Funds		56.0	\$5,008,899	56.0	\$5,442,161

Department of Revenue

Office of Property Valuation

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Chief Budget Analyst	0141A	1.0	107,389	1.0	107,389
Supervisor, Local Government Assistance	0833 A	1.0	77,361	1.0	77,943
State Aid & Financial Specialist	0332 A	2.0	153,401	2.0	137,550
Municipal Finance Specialist	0327 A	-	-	2.0	104,589 ⁽⁴⁾
Senior Appraiser, Real & Personal Property	0325 A	3.0	145,229	-	-
Data Control Clerk	0315 A	1.0	40,576	1.0	41,012
Subtotal		8.0	\$523,956	7.0	\$468,483
Turnover			(41,429)		-
Uncompensated Leave Days			(11,146)		-
Total Salaries		8.0	\$471,381	7.0	\$468,483
Benefits					
Retirement			97,906		98,991
Medical			66,719		70,822
FICA			35,598		35,656
Retiree Health			18,432		18,084
Payroll Accrual			2,550		2,472
Total Salaries and Benefits		8.0	\$692,586	7.0	\$694,508
Cost Per FTE Position			86,573		99,215
Statewide Benefit Assessment			17,914		17,801
Payroll Costs		8.0	\$710,500	7.0	\$712,309
Purchased Services					
Management and Consultant Services			60,000		120,000
Total			\$60,000		\$120,000
Total Personnel		8.0	\$770,500	7.0	\$832,309

Department of Revenue

Office of Property Valuation

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		8.0	770,500	7.0	832,309
Total: All Funds		8.0	\$770,500	7.0	\$832,309

Department of Revenue

Taxation

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Executive Director/Tax Administrator	0150A	1.0	126,237	1.0	126,237
Director	0845A	1.0	137,849	1.0	137,849
Associate Director, Revenue Services	0144A	1.0	123,053	1.0	123,053
Chief of Examinations	0142A	1.0	112,717	1.0	112,717
Chief, Tax Processing Section	0140A	1.0	102,018	1.0	102,018
Chief, Compliance and Collection	0140A	1.0	102,829	1.0	102,829
Chief, Estate and Gift Taxes	0138A	1.0	70,206	1.0	72,774
Chief Revenue Agent	0138A	7.0	629,417	7.0	634,861
Managing Revenue Officer	0134A	1.0	81,929	1.0	83,361
Senior Legal Counsel	0832 A	1.0	79,732	1.0	80,058
Legal Counsel	0132 A	1.0	59,057	1.0	60,384
Programming Services Officer	0131A	1.0	71,562	1.0	71,562
Supervising Revenue Officer	0831A	3.0	220,101	3.0	220,101
Principal Revenue Agent	0831A	13.0	901,292	13.0	906,147
Chf of Adm Services	0130A	1.0	69,991	1.0	69,991
Chief Implementation Aide	0128A	1.0	54,376	1.0	58,318
Senior Revenue Agent	0328A	41.0	2,417,589	41.0	2,429,704
Assistant Supervisor, Computer Operations	0827A	1.0	62,549	1.0	62,703
Principal Revenue Officer	0827A	1.0	63,148	1.0	63,148
Revenue Agent II	0326A	12.0	531,162	12.0	542,506
Revenue Off- Spec Investigations	0324A	13.0	616,834	13.0	626,505
Revenue Agent I	0324A	11.0	438,427	11.0	448,311
Senior Revenue Officer	0824A	1.0	55,461	1.0	55,461
Taxpayer Service Specialist	0323A	7.0	335,953	7.0	339,881
Auditor	0B22A	1.0	54,928	1.0	54,928
Revenue Officer II	0322A	4.0	163,831	4.0	164,885
Data Entry Unit Supervisor	0B21A	1.0	52,792	1.0	52,792
Supervising Preaudit Clerk	0321A	1.0	49,112	1.0	49,112
Revenue Officer	0321A	6.0	271,847	6.0	274,421
Tax Examiner (DOA)	0321A	8.0	372,487	8.0	375,825
DET Business Officer	0321A	1.0	47,695	1.0	47,695
Tax Investigator	0320A	2.0	84,997	2.0	86,198
Revenue Officer I	0320A	11.0	404,159	11.0	413,844
Taxpayer Assistance Representative	0318A	5.0	223,790	5.0	224,478
Tax Aide II	0318A	10.0	420,128	10.0	420,683
Tax Aide I	0316A	17.0	652,654	17.0	659,798
Employment & Training Assistant	0316A	1.0	33,922	1.0	34,747
Storekeeper	0315 A	1.0	42,170	1.0	42,170

Department of Revenue

Taxation

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Information Aide	0316A	1.0	40,512	1.0	40,512
Licensing Aide	0315A	1.0	32,636.0	1.0	33,224
Data Control Clerk	0315 A	9.0	358,421	9.0	359,944
Customer Service Specialist I	0315A	1.0	40,400	1.0	40,400
Reconciliation Clerk	0314 A	1.0	29,255	1.0	29,255
Scheduling & Recording Clerk	0312 A	2.0	70,430	2.0	71,147
Data Entry Operator	0310 A	4.0	125,304	4.0	126,654
Senior Clerk-Typist	0309 A	3.0	106,717	3.0	107,286
Subtotal		214.0	\$11,141,676	214.0	\$11,240,477
Overtime			314,012		334,012
Turnover			(833,559)		(234,151)
Uncompensated Leave Days			(238,117)		-
Total Salaries		214.0	\$10,384,012	214.0	\$11,340,338
Benefits					
Retirement			2,119,949		2,325,204
Medical			2,037,734		2,434,380
FICA			805,616		880,245
Retiree Health			409,653		432,371
Payroll Accrual			55,197		58,064
Total Salaries and Benefits		214.0	\$15,812,161	214.0	\$17,470,602
Cost Per FTE Position			73,889		81,638
Temporary and Seasonal			240,000 ⁽⁵⁾		240,000 ⁽⁵⁾
Statewide Benefit Assessment			385,613		419,106
Payroll Costs		214.0	\$16,437,774	214.0	\$18,129,708
Purchased Services					
Management/Audit Services			191,100 ⁽⁶⁾		191,100 ⁽⁶⁾
Total			\$191,100		\$191,100

Department of Revenue Taxation

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Personnel		214.0	\$16,628,874	214.0	\$18,320,808
Distribution by Source of Funds					
General Revenue		180.0	14,007,378	180.0	15,330,871
Federal Funds		14.0	1,036,095	14.0	1,287,865
Restricted Receipts		10.0	725,263	10.0	780,934
Other Funds		10.0	860,138	10.0	921,138
Total: All Funds		214.0	\$16,628,874	214.0	\$18,320,808

Department of Revenue

Registry of Motor Vehicles

Classified	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Assoc. Dir. Revenue Serv (MV)	0144 A	1.0	119,261	1.0	119,261
Asst Mtr Vehicle Admin Cust Serv	0140 A	1.0	86,712	1.0	91,249
Asst Mtr Vehicle Admin Safety & Reg	0140 A	1.0	104,423	1.0	104,423
Chief of Enforcement & Inspect RMV	0137 A	1.0	83,158	1.0	83,158
Chf MV Saf & Emiss Contrl	0135 A	2.0	168,890	2.0	168,890
Chf MV Operator Contrl	0135 A	1.0	73,890	1.0	73,890
Coord Motor Carrier School Bus	0133A	1.0	74,748	1.0	75,125
Chief MV Title Cert	3328 A	1.0	62,779	1.0	62,779
Chief MV Fleet Registr Progr	0128 A	1.0	64,840	1.0	64,840
Supv Computr Oper	0128 A	1.0	63,948	1.0	63,948
Chief Implementation Aide	0128 A	4.0	229,278	4.0	233,224
Chief Div of Safety Responsibility	0127 A	1.0	61,261	1.0	61,261
Sr Cmmtty Dvlpmt Train Spclst	0326 A	1.0	60,447	1.0	60,447
Supvr, MV Customer Serv	3324 A	3.0	151,691	3.0	153,532
MV Appeals Officer	0324 A	11.0	570,714	11.0	577,558
Driver Improvement Specialist	0023 A	1.0	50,812	1.0	50,812
Supsr of Branch Office Services (MV)	3322 A	9.0	421,178	9.0	423,837
License Investigator	0322 A	2.0	100,859	2.0	101,350
Implementation Aide	0322 A	1.0	38,267	1.0	39,315
Sr Auto & Emiss Control Insp	0321 A	2.0	86,470	2.0	87,869
Motor Vehicle Investigator	0320 A	6.0	281,577	6.0	283,404
Interpreter Interviewer (Spanish)	0319 A	1.0	45,470	1.0	46,342
Senior Teller	0318 A	2.0	90,497	2.0	90,497
Automotive Service Specialist	0318 A	4.0	143,815	4.0	146,576
Customer Svs Repres. II	0318 A	47.0	1,916,884	47.0	1,955,987
Executive Assistant	0118 A	3.0	131,447	3.0	133,315
Auto & Emission Cntrl Insp	0317 A	5.0	201,820	5.0	203,890
Motor Vehicle Oper Exam	0316 A	10.0	377,901	10.0	381,234
Interpreter Interviewer (Spanish)	0316A	2.0	65,292	2.0	66,948
Customer Svs Repres. I	0315A	17.0	614,270	17.0	587,840
Teller	0315 A	3.0	123,307	3.0	123,472
Data Control Clerk	0315 A	2.0	79,520	2.0	81,260
Storekeeper	0315 A	1.0	39,326	1.0	40,033
Asst Supvrg Data Entry Op	0314 A	1.0	40,290	1.0	40,290
Prin Clerk Steno	0313 A	2.0	69,380	2.0	69,764
Prin Clerk Typist	0312 A	3.0	113,817	3.0	114,342
Principal Clerk	0312 A	2.0	64,063	2.0	64,547
Sr Word Processing Typist	0312A	1.0	33,742	1.0	33,742
Data Entry Operator	0310 A	1.0	32,289	1.0	32,289

Department of Revenue

Registry of Motor Vehicles

	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Telephone Operator	0310 A	1.0	35,364	1.0	35,364
Sr. Clerk-Typist	0309 A	6.0	194,188	6.0	194,606
Stores Clerk	0309A	1.0	36,259	1.0	36,259
Senior Clerk	0308 A	1.0	31,164	1.0	32,591
Clerk Typist	0307A	6.0	194,547	6.0	230,975
Clerk	0307A	1.0	35,106	1.0	-
Automobile Driver	0307A	1.0	27,764	1.0	28,138
Subtotal		176.0	\$7,692,725	176.0	\$7,750,473
Overtime			304,768		302,000
Program Reduction		-	-	(4.0)	(132,488)
Turnover			(67,972)		(82,205)
Uncompensated Leave Days			(176,131)		-
Total Salaries		176.0	\$7,753,390	172.0	\$7,837,780
Benefits					
Retirement			1,566,772		1,612,212
Medical			1,776,360		1,999,020
FICA			591,906		599,424
Retiree Health			311,915		313,768
Contract Stipends			6,000		6,000
Holiday Pay			6,000		6,000
Payroll Accrual			40,321		39,560
Total Salaries and Benefits		176.0	\$12,052,664	172.0	\$12,413,764
Cost Per FTE Position			68,481		72,173
Temporary and Seasonal					
Statewide Benefit Assessment			283,038		285,934
Payroll Costs		176.0	\$12,335,702	172.0	\$12,699,698
Purchased Services					
Buildings and Grounds Maintenance			24,596 ⁽¹⁰⁾		24,596 ⁽¹⁰⁾
Information Technology			305,000 ^(9,12)		385,000 ^(9,12)
Legal Services			3,000 ⁽¹¹⁾		3,000 ⁽¹¹⁾
Clerical and Temporary Services			700 ⁽⁸⁾		700 ⁽⁸⁾

Department of Revenue Registry of Motor Vehicles

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Other Contract Services			304,423 ^(7,13)		304,423 ^(7,13)
Total			637,719		717,719
Total Personnel		176.0	\$12,973,421	172.0	\$13,417,417
Distribution by Source of Funds					
General Revenue		175.0	12,658,261	171.0	13,023,168
Federal Funds		1.0	315,160	1.0	394,249
Total: All Funds		176.0	\$12,973,421	172.0	\$13,417,417

Legislature Agency Summary

	FY 2008		FY 2009	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Unclassified	297.9	16,973,048	297.9	17,106,933
Turnover		(310,727)		(309,695)
Rolling Shutdown Day		(384,901)		-
Total Salaries	297.9	\$16,277,420	297.9	\$16,797,238
Benefits				
Retirement		3,380,820		3,499,244
Medical		4,269,968		4,864,024
FICA		1,359,870		1,418,099
Retiree Health		636,448		525,922
Payroll Accrual		87,983		89,824
Total Salaries and Benefits	297.9	\$26,012,509	297.9	\$27,194,351
Cost Per FTE Position		87,320		91,287
Temporary and Seasonal		1,977,299		2,056,920
Statewide Benefit Assessment		693,679		817,718
Payroll Costs	297.9	\$28,683,487	297.9	\$30,068,989
Purchased Services				
Design and Engineering Services		10,504		
Training and Educational Services		33,000		20,000
Building and Grounds Maintenance		3,000		3,000
Information Technology		87,500		93,500
Legal Services		227,500		234,500
Management and Consultant Services		242,500		158,000
Clerical and Temporary Services		35,000		35,000
Other Contract Services		1,800		110,304
Total		\$640,804		\$654,304
Total Personnel	297.9	\$29,324,291	297.9	\$30,723,293

Legislature Agency Summary

	FY 2008		FY 2009	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds				
General Revenue	297.9	28,043,039	297.9	29,378,875
Restricted Receipts	-	1,281,252	-	1,344,418
Total: All Funds	297.9	\$29,324,291	297.9	\$30,723,293

Legislature General Assembly

	FY 2008		FY 2009	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified				
Speaker of the House	-	-	-	-
President of the Senate	-	-	-	-
Representatives	-	-	-	-
Senators	-	-	-	-
House Clerks, Pages & Doorkeepers	-	-	-	-
Senate Clerks, Fellows & Doorkeepers	-	-	-	-
Summer Legislative Interns	-	-	-	-
Total Salaries	-	-	-	-
Benefits				
Retirement		-		-
Medical		1,230,926		1,399,432
FICA		151,263		157,354
Payroll Accrual		-		-
Total Salaries and Benefits	-	\$1,382,189	-	\$1,556,786
Temporary and Seasonal		1,977,299		2,056,920
Statewide Benefit Assessment		75,137		78,162
Payroll Costs	-	\$3,434,625	-	\$3,691,868
Purchased Services				
Legal Services		215,000		222,000
Management and Consultant Services		165,000		98,000
Clerical and Temporary Services		35,000		35,000
Other Contract Services		1,800		106,800
Total		\$416,800		\$461,800
Total Personnel	-	\$3,851,425	-	\$4,153,668
Distribution by Source of Funds				
General Revenue	-	3,851,425	-	4,153,668
Total: All Funds	-	\$3,851,425	-	\$4,153,668

Legislature

Fiscal Advisory Staff to House Finance Committee

	FY 2008		FY 2009	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified				
House Fiscal Advisor	1.0	152,418	1.0	152,418
Principal Legislative Budget Analyst	1.0	114,012	1.0	114,012
Deputy Fiscal Advisor	1.0	109,503	1.0	116,970
Sr. Analyst	1.0	67,559	1.0	67,559
Senior Analyst II	2.0	170,374	2.0	170,374
Legal Counsel	1.0	92,917	1.0	97,341
Fiscal Analyst III	1.0	58,282	1.0	58,281
Analyst II	2.0	111,949	2.0	111,949
Analyst I	2.0	101,546	2.0	101,546
Administrative Assistant	1.0	48,346	1.0	48,346
Subtotal	13.0	\$1,026,906	13.0	\$1,038,796
Uncompensated Leave Days		(23,722)		-
Turnover		-		-
Total Salaries	13.0	\$1,003,184	13.0	\$1,038,796
Benefits				
Retirement		208,361		215,758
Medical		121,448		138,446
FICA		71,361		75,227
Retiree Health		39,224		28,716
Payroll Accrual		5,409		5,477
Total Salaries and Benefits	13.0	\$1,448,987	13.0	\$1,502,420
Cost Per FTE Position		111,461		115,571
Statewide Benefit Assessment		38,121		46,875
Payroll Costs	13.0	\$1,487,108	13.0	\$1,549,295
Purchased Services				
Management and Consultant Services		5,000		5,000
Total		\$5,000		\$5,000

Legislature

Fiscal Advisory Staff to House Finance Committee

	FY 2008		FY 2009	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Personnel	13.0	\$1,492,108	13.0	\$1,554,295
Distribution by Source of Funds				
General Revenue	13.0	1,492,108	13.0	1,554,295
Total: All Funds	13.0	\$1,492,108	13.0	\$1,554,295

Legislature Legislative Council

	FY 2008		FY 2009	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified				
Director	1.0	105,254	1.0	107,493
Assistant Director	1.0	104,129	1.0	104,129
Administrative Coordinator	1.0	82,316	1.0	82,316
Deputy Director	1.0	62,201	1.0	62,201
Legal Counsel	14.8	853,383	14.8	860,362
Administrative Coordinator	1.0	78,581	1.0	78,581
Secretary	3.6	164,712	3.6	166,656
Researcher	3.0	114,657	3.0	114,657
Proofreader	4.0	142,851	4.0	142,851
Legislative Aide	7.0	252,557	7.0	256,936
Clerical	14.1	576,159	14.1	582,618
Legislative Assistant	1.0	36,047	1.0	36,047
Subtotal	52.5	\$2,572,847	52.5	\$2,594,847
Turnover		-		-
Uncompensated Leave Days		(59,433)		-
Total Salaries	52.5	\$2,513,414	52.5	\$2,594,847
Benefits				
Retirement		522,036		538,950
Medical		656,581		749,718
FICA		191,755		198,351
Retiree Health		98,274		71,732
Payroll Accrual		13,605		13,723
Total Salaries and Benefits	52.5	\$3,995,665	52.5	\$4,167,321
Cost Per FTE Position		76,108		79,378
Statewide Benefit Assessment		95,510		117,092
Payroll Costs	52.5	\$4,091,175	52.5	\$4,284,413

Legislature Legislative Council

	FY 2008		FY 2009	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services				
Legal Services		12,500		12,500
Total		\$12,500		\$12,500
Total Personnel	52.5	\$4,103,675	52.5	\$4,296,913
Distribution by Source of Funds				
General Revenue	52.5	4,103,675	52.5	4,296,913
Total: All Funds	52.5	\$4,103,675	52.5	\$4,296,913

Legislature

Joint Committee on Legislative Services

	FY 2008		FY 2009	
	FTE	Cost	FTE	Cost
Unclassified				
Chief Legal Counsel	2.0	279,309	2.0	279,309
Chief of Staff - Senate	1.0	145,155	1.0	145,155
Senate Fiscal Advisor	1.0	135,797	1.0	135,797
Legal Counsel	7.4	539,098	7.4	541,494
Economist	1.0	129,667	1.0	135,841
Chief of Staff - House	1.0	128,791	1.0	128,791
Chief Legal Counsel Senate	1.0	114,189	1.0	114,189
Deputy Assistant to Speaker	1.0	116,874	1.0	116,874
Director/JCLS	1.0	120,375	1.0	120,375
Chief Policy Advisor	1.0	113,925	1.0	113,925
Deputy Chief of Staff	1.0	104,389	1.0	104,389
Sr. Policy Advisor	1.0	84,451	1.0	84,451
Parliamentarian	0.6	49,370	0.6	51,722
Supervisor, Legis. Press	1.0	76,097	1.0	76,097
Supervisor of Operations	1.0	63,579	1.0	63,579
Special Assistant	1.0	61,348	1.0	61,348
Senate Policy Analyst	1.0	57,373	1.0	57,373
Supervisor - Veterans' Affairs	1.0	50,568	1.0	50,568
Sr. Press Operator	1.0	48,135	1.0	49,182
Secretary	29.8	1,287,856	29.8	1,293,681
Publicist	3.0	126,602	3.0	126,602
Research Assistant	1.0	48,652	1.0	48,652
Staff Assistant	1.0	31,555	1.0	31,555
Press Operator	3.0	127,151	3.0	127,151
Press Foreman	1.0	52,154	1.0	52,154
Policy Analyst	6.6	317,140	6.6	317,139
Policy Aide	1.0	48,194	1.0	48,194
Legislative Coordinator	1.0	68,254	1.0	68,254
Legislative Asst.	6.9	315,048	6.9	317,211
Legislative Aide	20.7	734,279	20.7	736,347
Legis. Personnel Admin.	1.0	90,238	1.0	90,238
Legis. Asst. - Minority Affairs	1.0	48,785	1.0	48,785
Legal Coordinator	1.0	48,825	1.0	48,825
Legis. Project Coordinator	0.6	33,099	0.6	33,099
House Rec. Clerk	0.6	35,645	0.6	37,266
House Finance Policy Asst.	1.0	48,194	1.0	48,194
Health Policy Advisor	0.8	92,453	0.8	92,453
Fiscal Analyst	3.6	209,583	3.6	209,583

Legislature

Joint Committee on Legislative Services

	FY 2008		FY 2009	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Deputy Policy Adv.	1.0	69,422	1.0	74,155
Director of Inter-governmental Affairs	1.0	87,633	1.0	91,806
Director of Constituent Services	2.0	144,511	2.0	146,133
Director of Communications	3.0	210,126	3.0	210,126
Director	2.0	201,740	2.0	201,740
Director of Sen. Admin.	1.0	75,390	1.0	75,390
Constituent Liaison	3.6	171,063	3.6	171,063
Constituent Serv.	1.0	43,436	1.0	43,436
Comp. Operator	1.0	54,572	1.0	54,572
Clk/Hse Judic.	0.6	13,958	0.6	13,958
Clk/AcctClaim	1.0	48,935	1.0	48,935
Clerk - Hs Labor	0.6	28,684	0.6	28,683
Clerk/Senate Educ.	0.6	30,121	0.6	30,121
Clerk	2.0	101,543	2.0	103,207
Clerical	6.6	267,585	6.6	268,598
Chief of Staff- House Min	1.0	75,050	1.0	75,050
Chief of Staff - Senate Min	1.0	63,109	1.0	63,109
Budget Analyst	1.0	97,592	1.0	97,592
Asst. to Administrator	1.0	54,218	1.0	54,218
Asst. Legislative Coordinator	1.0	44,559	1.0	44,559
Assistant Director of Law Revision	1.0	63,111	1.0	66,266
Administrative Asst.	9.0	514,136	9.0	521,515
Admin-Comm.	1.0	65,938	1.0	65,938
Admin. Aide	1.0	56,524	1.0	56,524
General Manager	1.0	86,964	1.0	86,964
Television Engineer	1.0	66,136	1.0	66,136
Sr. Producer/Director	1.0	58,608	1.0	59,882
Producer/Director	1.0	52,520	1.0	52,519
Asst. Engineer	1.0	44,223	1.0	44,223
Camera Operator	1.0	21,874	1.0	21,874
TV Director	1.0	40,844	1.0	40,844
TV Technician	3.0	89,681	3.0	93,502
TV Technician I	1.0	33,358	1.0	33,358
TV Technician II	3.0	126,580	3.0	127,555
Principal Systems Analyst	1.0	81,624	1.0	81,624
Internet Admin.	1.0	80,078	1.0	80,078
Data/Program Specialist	1.0	59,777	1.0	59,777
Data Analyst	3.0	148,037	3.0	148,037
Computer Tech	2.0	108,938	2.0	114,125

Legislature

Joint Committee on Legislative Services

	FY 2008		FY 2009	
	FTE	Cost	FTE	Cost
Asst. Legislative Coordinator	1.0	73,137	1.0	73,137
Director of Law Revision	1.0	71,611	1.0	71,611
House Reading Clerk	0.6	65,761	0.6	65,761
House Secretary	2.0	82,261	2.0	82,260
House Parliament - pt	0.6	55,259	0.6	55,259
House Legal - Hs Corp	1.0	27,918	1.0	27,918
Legal Counsel - Hs Corp -pt	0.6	19,039	0.6	19,039
Legal Counsel - Hs Judiciary - pt	0.6	14,623	0.6	14,623
Legal Counsel - Senate Fiscal	1.0	71,000	1.0	71,000
Operations Supervisor	1.0	54,218	1.0	54,218
Special Projects Coordinator	1.0	22,759	1.0	24,311
Supervisor of Fiscal Affairs	1.0	64,752	1.0	64,752
Subtotal	188.0	\$10,486,733	188.0	10,546,923
Turnover		(310,727)		(309,695)
Uncompensated Leave Days		(235,066)		-
Total Salaries	188.0	\$9,940,940	188.0	\$10,237,228
Benefits				
Retirement		2,064,734		2,126,195
Medical		1,867,586		2,128,031
FICA		736,371		769,613
Retiree Health		388,691		279,739
Payroll Accrual		54,168		54,561
Total Salaries and Benefits	188.0	\$15,052,490	188.0	\$15,595,367
Cost Per FTE Position		80,066		82,954
Statewide Benefit Assessment		377,756		464,387
Payroll Costs	188.0	\$15,430,246	188.0	\$16,059,754

Legislature

Joint Committee on Legislative Services

	FY 2008		FY 2009	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services				
Training and Educational Services		13,000		-
Building and Grounds Maintenance		3,000		3,000
Information Technology		87,500		93,500
Management and Consultant Services		72,500		48,000
Total		\$176,000		\$144,500
Total Personnel	188.0	\$15,606,246	188.0	\$16,204,254
Distribution by Source of Funds				
General Revenue	188.0	15,606,246	188.0	16,204,254
Total: All Funds	188.0	\$15,606,246	188.0	\$16,204,254

Legislature

Office of the Auditor General

	FY 2008		FY 2009	
	FTE	Cost	FTE	Cost
Unclassified				
Auditor General	1.0	183,022	1.0	183,022
Assistant Auditor General	1.0	128,791	1.0	128,791
Training Director/Municipal Training Liason	1.0	73,493	1.0	75,406
Senior Audit Manager	3.0	289,017	3.0	289,017
Information Systems Audit Manager	1.0	92,066	1.0	92,066
Audit Manager	4.0	336,330	4.0	341,701
Legal Counsel	0.6	49,582	0.6	49,582
Supervising Auditor	6.0	400,647	6.0	415,647
Supervising IT Auditor	1.0	70,716	1.0	70,716
Principal Auditor	4.8	282,051	4.8	282,051
Senior Auditor	5.0	257,993	5.0	259,024
Auditor	9.0	363,328	9.0	378,328
IT Auditor	2.0	103,433	2.0	103,433
Data Systems Coordinator	1.0	56,059	1.0	56,059
Assistant Data Systems Coordinator	1.0	47,586	1.0	47,586
Administrative Officer	1.0	60,901	1.0	60,901
Executive Secretary	1.0	48,569	1.0	49,427
Senior Clerk Receptionist	1.0	42,978	1.0	43,610
Subtotal	44.4	\$2,886,562	44.4	\$2,926,367
Uncompensated Leave Days		(66,680)		-
Total Salaries	44.4	\$2,819,882	44.4	\$2,926,367
Benefits				
Retirement		585,689		618,341
Medical		393,427		448,397
FICA		209,120		217,554
Retiree Health		110,259		145,735
Payroll Accrual		14,801		16,063
Total Salaries and Benefits	44.4	\$4,133,178	44.4	\$4,372,457
Cost Per FTE Position		93,090		98,479
Statewide Benefit Assessment		107,155		111,202
Payroll Costs	44.4	\$4,240,333	44.4	\$4,483,659

Legislature

Office of the Auditor General

	FY 2008		FY 2009	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services				
Design and Engineering Services		10,504		-
Training and Educational Services		20,000		20,000
Management and Consultant Services		-		7,000
Other Contract Services		-		3,504
Total		\$30,504		\$30,504
Total Personnel	44.4	\$4,270,837	44.4	4,514,163
Distribution by Source of Funds				
General Revenue	44.4	2,989,585	44.4	3,169,745
Restricted Receipts	-	1,281,252	-	1,344,418
Total: All Funds	44.4	\$4,270,837	44.4	\$4,514,163

Office of the Lieutenant Governor

	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Unclassified					
Lieutenant Governor	531F	1.0	99,214	1.0	99,214
Chief of Staff	8440	1.0	85,061	1.0	89,191
General Counsel Chief of Policy	8451	1.0	137,209	1.0	141,547
Director of Communications	8424	1.0	45,691	1.0	47,207
Policy Analyst	8424	1.0	45,691	1.0	47,207
Executive Secretary/Administration	8425	1.0	49,823	1.0	54,328
Director of Constituent Services	8414	1.0	32,298	1.0	32,993
Policy & Administrative Aide	8414	1.0	31,605	1.0	32,993
Policy Analyst	8428	1.0	53,347	1.0	53,347
Subtotal		9.0	\$579,939	9.0	\$598,027
Program Reduction			-	(1.0)	(33,481) ⁽¹⁾
Uncompensated Leave Days			(12,724)		-
Turnover			(29,137)		-
Total Salaries		9.0	\$538,078	8.0	564,546
Benefits					
Retirement			111,758		119,289
Medical			58,557		65,387
Retiree Health			21,040		21,793
FICA			38,471		40,391
Payroll Accrual			2,903		2,970
Total Salaries and Benefits		9.0	\$770,807	8.0	\$814,376
Cost Per FTE Position			85,645		101,797
Statewide Benefit Assessment			20,446		21,453
Payroll Costs		9.0	\$791,253	8.0	\$835,829
Total Personnel		9.0	\$791,253	8.0	\$835,829
Distribution by Source of Funds					
General Revenue		9.0	791,253	8.0	835,829
Total: All Funds		9.0	\$791,253	8.0	\$835,829

Secretary of State Agency Summary

	FY 2008		FY 2009	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Unclassified	58.0	3,249,363	55.0	3,172,213
Turnover		(129,229)		-
Uncompensated Leave Days		(72,074)		-
Total Salaries	58.0	\$3,048,060	55.0	\$3,172,213
Benefits				
Retirement		650,595		687,802
Medical		547,793		623,802
FICA		232,153		242,218
Retiree Health		124,328		127,602
Payroll Accrual		16,496		16,746
Total Salaries and Benefits	58.0	\$4,619,425	55.0	\$4,870,383
Cost Per FTE Position		79,645		88,552
Statewide Benefit Assessment		115,827		120,546
Payroll Costs	58.0	\$4,735,252	55.0	\$4,990,929
Purchased Services				
Information Technology		164,464		164,464
Legal Services		10,000		40,000
Clerical and Temporary Services		33,245		-
Other Contract Services		7,690		3,636
University and College Services		12,004		-
Total		\$227,403		\$208,100
Total Personnel	58.0	\$4,962,655	55.0	\$5,199,029

Secretary of State Agency Summary

	FY 2008		FY 2009	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds				
General Revenue	48.6	3,936,125	45.6	4,179,299
Federal Funds	1.2	328,519	1.2	297,155
Restricted Receipts	3.4	289,999	3.4	306,023
Internal Service Funds	4.8	408,012	4.8	416,552
Total: All Funds	58.0	\$4,962,655	55.0	\$5,199,029

Secretary of State Administration

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Secretary of State	0531 F	1.0	99,214	1.0	99,214
Director	8645 A	1.0	105,722	1.0	105,881
Executive Asst for Policy & Prgm Review	8643 A	1.0	105,616	1.0	108,952
Assoc. Director Planning, Policy & Reg.	8643 A	1.0	105,958	1.0	106,125
Chief Information Officer	8643 A	1.0	96,500	1.0	100,790
Chief Fiscal Manager/Chief Financial Officer	8635 A	1.0	65,815	1.0	67,956
Public Information Officer	8635 A	1.0	68,622	1.0	71,129
Executive Assistant Comm. & Public Info.	8633 A	0.7	41,396	0.7	42,555
Executive Assistant	8633 A	1.0	67,964	1.0	69,984
Executive Legal Council to Secretary of State	8646 A	0.4	49,783	0.4	51,670
Information Systems Coordinator	8631 A	1.0	59,142 ⁽¹⁾	-	-
Principal Projects Manager	8631 A	0.6	39,290	0.6	39,290
Administrative Assistant	8620 A	1.0	37,797 ⁽¹⁾	-	-
Executive Administrative Aide	8622 A	1.0	41,100	1.0	41,150
Administrative Assistant	5325 A	1.0	53,755	1.0	53,755
Administrative Assistant	5325 A	1.0	53,498	1.0	53,498
Graphic Designer	5326 A	1.0	48,650	1.0	52,370
Subtotal		15.5	\$1,139,822	13.5	\$1,064,319
Turnover			(78,811)		-
Uncompensated Leave Days			(24,509)		-
Total Salaries		15.5	\$1,036,502	13.5	\$1,064,319
Benefits					
Retirement			216,936		226,546
Medical			127,452		139,609
FICA			78,269		80,966
Retiree Health			45,675		46,232
Payroll Accrual			5,606		5,617
Total Salaries and Benefits		15.5	\$1,510,440	13.5	\$1,563,289
Cost Per FTE Position			97,448		115,542

Secretary of State Administration

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Statewide Benefit Assessment			39,388		40,443
Payroll Costs		15.5	\$1,549,828	13.5	\$1,603,732
Purchased Services					
Legal Services			10,000		20,000
Total			\$10,000		\$20,000
Total Personnel		15.5	\$1,559,828	13.5	\$1,623,732
Distribution by Source of Funds					
General Revenue		15.5	1,559,828	13.5	1,623,732
Total: All Funds		15.5	\$1,559,828	13.5	\$1,623,732

Secretary of State Corporations

	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Unclassified					
Executive Asst. Communications & Public Info	8633	0.4	22,290	0.4	22,914
Director of Corporations	8632	1.0	68,807	1.0	71,177
Supervisory Clerk	8626	1.0	61,645	1.0	61,926
Administrative Assistant	5323	1.0	55,401	1.0	55,401
Administrative Assistant	5322	2.0	102,116	2.0	102,116
Administrative Assistant	5319	3.0	128,348	3.0	129,480
Administrative Assistant	5316	11.0	424,274	11.0	430,670
Clerk	5306	1.0	30,591	1.0	30,591
Subtotal		20.4	\$893,472	20.4	\$904,275
Turnover			(17,225)		-
Uncompensated Leave Days			(20,241)		-
Total Salaries		20.4	\$856,006	20.4	\$904,275
Benefits					
Retirement			187,266		200,544
Medical			211,792		249,933
FICA			65,484		69,177
Retiree Health			33,470		34,908
Payroll Accrual			4,635		4,774
Total Salaries and Benefits		20.4	\$1,358,653	20.4	\$1,463,611
Cost Per FTE Position			66,764		71,922
Statewide Benefit Assessment			32,527		34,365
Total Personnel		20.4	\$1,391,180	20.4	\$1,497,976
Distribution by Source of Funds					
General Revenue		20.4	1,391,180	20.4	1,497,976
Total: All Funds		20.4	\$1,391,180	20.4	\$1,497,976

Secretary of State State Archives

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Director of State Archives & Records Mgmt	8634 A	0.8	64,387	0.8	67,314
Sr Monitoring & Evaluation Specialist	5325 A	0.8	45,051	0.8	45,051
Sr Information & Public Relations Specialist	5324 A	1.0	54,001	1.0	55,984
Administrative Assistant	5315 A	0.8	27,450	0.8	28,240
Subtotal		3.4	\$190,889	3.4	\$196,589
Uncompensated Leave Days			(4,410)		-
Total Salaries		3.4	\$186,479	3.4	\$196,589
Benefits					
Retirement			40,375		43,182
Medical			32,854		34,479
FICA			14,266		15,039
Retiree Health			7,292		7,589
Payroll Accrual			1,010		1,038
Total Salaries and Benefits		3.4	\$282,276	3.4	\$297,916
Cost Per FTE Position			83,022		87,622
Statewide Benefit Assessment			7,086		7,471
Payroll Costs		3.4	\$289,362	3.4	\$305,387
Purchased Services					
Clerical and Temporary Services			31,245		-
Other Contract Services			7,690		636
Total			\$38,935		\$636
Total Personnel		3.4	\$328,297	3.4	\$306,023
Distribution by Source of Funds					
Federal Funds		-	38,298	-	-
Restricted Receipts		3.4	289,999	3.4	306,023
Total: All Funds		3.4	\$328,297	3.4	\$306,023

Secretary of State Elections and Civics

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Project Manager	0830 A	1.0	62,955	1.0	62,955
Director of Elections & Civics	8636 A	1.0	96,249	1.0	96,249
Project Manager	8630 A	1.0	64,570	1.0	67,490
Administrative Assistant	8622 A	1.0	41,150	1.0	41,150
Administrative Assistant	8620 A	1.0	38,629	1.0	38,629
Administrative Assistant	5320 A	1.0	37,902	1.0	38,941
Research Aide	8610 A	1.0	30,209	1.0	30,712
Subtotal		7.0	\$371,664	7.0	\$376,126
Uncompensated Leave Days			(8,585)		-
Total Salaries		7.0	\$363,079	7.0	\$376,126
Benefits					
Retirement			75,783		79,846
Medical			64,060		74,965
FICA			27,777		28,773
Retiree Health			14,198		14,520
Payroll Accrual			1,966		1,986
Total Salaries and Benefits		7.0	\$546,863	7.0	\$576,216
Cost Per FTE Position			78,123		82,317
Statewide Benefit Assessment			13,797		14,294
Payroll Costs		7.0	\$560,660	7.0	\$590,510
Purchased Services					
Information Technology			164,464		164,464
Legal Services			-		20,000
Clerical and Temporary Services			2,000		-
Other Contract Services			-		3,000
Total			\$166,464		\$187,464
Total Personnel		7.0	\$727,124	7.0	\$777,974

Secretary of State Elections and Civics

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		5.8	436,903	5.8	480,819
Federal Funds		1.2	290,221	1.2	297,155
Total: All Funds		7.0	\$727,124	7.0	\$777,974

Secretary of State State Library

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Director of State Library Services	8632 A	1.0	67,735	1.0	72,091
Administrative Assistant	5325 A	2.0	108,297	2.0	110,069
Administrative Assistant	5319 A	1.0	44,419	1.0	44,419
Subtotal		4.0	\$220,451	4.0	\$226,579
Uncompensated Leave Days			(5,092)		-
Total Salaries		4.0	\$215,359	4.0	\$226,579
Benefits					
Retirement			46,373		49,519
Medical			44,762		51,463
FICA			16,474		17,333
Retiree Health			8,421		8,746
Payroll Accrual			1,165		1,196
Total Salaries and Benefits		4.0	\$332,554	4.0	\$354,836
Cost Per FTE Position			83,139		88,709
Statewide Benefit Assessment			8,184		8,609
Payroll Costs		4.0	\$340,738	4.0	\$363,445
Total Personnel		4.0	\$340,738	4.0	\$363,445
Distribution by Source of Funds					
General Revenue		4.0	340,738	4.0	363,445
Total: All Funds		4.0	\$340,738	4.0	\$363,445

Secretary of State Office of Public Information

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Director of Programming	0832 A	1.0	81,624	1.0	81,624
Director of Public Information	8630 A	1.0	59,463	1.0	61,636
Administrative Assistant	5316 A	1.0	33,193 ⁽¹⁾	-	-
Subtotal		3.0	\$174,280	2.0	\$143,260
Uncompensated Leave Days			(3,259)		-
Turnover			(33,193)		-
Total Salaries		3.0	\$137,828	2.0	\$143,260
Benefits					
Retirement			29,164		30,809
Medical			6,563		16,569
FICA			10,544		10,959
Retiree Health			5,389		5,530
Payroll Accrual			746		756
Total Salaries and Benefits		3.0	\$190,234	2.0	\$207,883
Cost Per FTE Position			63,411		103,942
Statewide Benefit Assessment			5,238		5,444
Payroll Costs		3.0	\$195,472	2.0	\$213,327
Purchased Services					
University and College Services			12,004		-
Total			\$12,004		-
Total Personnel		3.0	\$207,476	2.0	\$213,327
Distribution by Source of Funds					
General Revenue		3.0	207,476	2.0	213,327
Total: All Funds		3.0	\$207,476	2.0	\$213,327

Secretary of State Internal Service Programs

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Executive Assistant for Policy & Program Rev	8643 A	0.1	5,559	0.0	2,224
Chief Fiscal Manage/Chief Financial Officer	8635 A	0.1	3,464	0.1	3,577
Administrative Assistant	5325 A	0.1	2,816	0.1	2,816
Director of State Archives & Records Mgmt	8634 A	0.2	16,097	0.2	16,828
Principal Planning & Prgm Specialist	5328 A	1.0	57,686	1.0	60,237
Collection Supervisor Clerk	5327 A	1.0	58,268	1.0	58,268
Senior Monitoring & Evaluation Specialist	5325 A	0.2	11,263	0.2	11,263
Administrative Assistant	5325 A	1.0	51,195	1.0	52,475
Administrative Secretary	5317 A	1.0	45,575	1.0	46,317
Administrative Assistant	5315 A	0.2	6,862	0.2	7,060
Subtotal		4.8	\$258,785	4.7	\$261,065
Uncompensated Leave Days			(5,978)		-
Total Salaries		4.8	\$252,807	4.7	\$261,065
Benefits					
Retirement			54,698		57,356
Medical			60,310		56,784
FICA			19,339		19,971
Retiree Health			9,883		10,077
Payroll Accrual			1,368		1,379
Total Salaries and Benefits		4.8	\$398,405	4.7	\$406,632
Cost Per FTE Position			83,875		86,151
Statewide Benefit Assessment			9,607		9,920
Total Personnel		4.8	\$408,012	4.7	\$416,552
Distribution by Source of Funds					
Internal Service Funds		4.8	408,012	4.8	416,552
Total: All Funds		4.8	\$408,012	4.8	\$416,552

Office of the General Treasurer

Agency Summary

	FY 2008		FY 2009	
	FTE	Cost	FTE	Cost
Unclassified	87.0	4,985,457	87.0	5,032,956
Classified	1.0	46,109	1.0	46,109
Overtime		41,828		41,828
Program Reduction	-	-	(2.0)	(84,382)
Turnover		(84,606)		(84,214)
Uncompensated Leave Days		(114,274)		-
Total Salaries	88.0	\$4,874,514	86.0	\$4,952,297
Benefits				
Retirement		1,003,750		1,038,047
Medical		842,864		929,932
FICA		366,100		372,781
Retiree Health		188,962		189,555
Payroll Accrual		26,142		26,081
Total Salaries and Benefits	88.0	\$7,302,332	86.0	\$7,508,693
Cost Per FTE Position		82,981		87,361
Temporary and Seasonal		26,000		26,000
Statewide Benefit Assessment		183,645		186,605
Payroll Costs	88.0	\$7,511,977	86.0	\$7,721,298
Purchased Services				
Information Technology		1,384,125		955,900
Legal Services		451,400		451,400
Management and Consultant Services		588,600		588,600
Clerical and Temporary Services		9,045		9,045
Other Contract Services		7,200		7,200
Total		\$2,440,370		\$2,012,145
Total Personnel	88.0	\$9,952,347	86.0	\$9,733,443

Office of the General Treasurer

Agency Summary

	FY 2008		FY 2009	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds				
General Revenue	25.5	2,218,370	21.4	2,018,119
Federal Funds	3.6	313,203	3.6	332,553
Restricted Receipts	56.6	7,219,635	58.7	7,168,787
Other Funds	2.3	201,139	2.3	213,984
Total: All Funds	88.0	\$9,952,347	86.0	\$9,733,443

Office of the General Treasurer

General Treasury

	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Classified					
Sr. Supervisor Verification & Records	0319A	1.0	46,109	1.0	46,109
Subtotal		1.0	\$46,109	1.0	\$46,109
Unclassified					
General Treasurer	0531F	1.0	99,214	1.0	99,214
Chief of Staff/Chief Legal Counsel	8550A	1.0	134,807	1.0	134,807
Executive Director for Operations	8547A	1.0	113,505	1.0	117,641
Deputy Treasurer of Finance	8543A	1.0	97,612	1.0	101,744
Assoc Director Plan, Policy Reg	8542A	1.0	92,448	1.0	96,579
Cash Manager	8538A	1.0	86,892	1.0	90,872
Chief Fiscal Manager	8538A	1.0	83,472	1.0	87,813
Asst. Admin. of Policies & Programs	8537A	1.0	85,293	1.0	85,293
Associate Director of Finance	8535A	1.0	71,889	1.0	74,418
Senior Policy Anayst/Public Information Officer	8531A	1.0	79,568	1.0	83,066
Fiscal Management/Administrative Officer	0331A	1.0	77,864	1.0	77,864
Fiscal Management /Debt Analyst	A8330	1.0	76,860	1.0	76,860
Executive Aid to the Treasurer	8530A	1.0	57,648	1.0	59,743
Investment Auditor	8529A	1.0	63,619	1.0	63,619
Fiscal Management Supervisor	8529A	1.0	54,482	1.0	56,466
Reconcillation Supervisor	8529A	1.0	39,838	1.0	40,927
Principal Auditor	8328A	1.0	68,330	1.0	68,330
Principal Auditor	8328A	1.0	68,330	1.0	68,330
Principal Auditor	8328A	1.0	68,330	1.0	68,330
Management/Admininistation Officer	8327A	1.0	49,336	1.0	51,016
Accountant/Investment Analyst	8327A	1.0	62,144	1.0	62,914
Principal Administrative Clerk	8325A	1.0	57,316	1.0	60,442
Senior Investment Officer	8244A	1.0	61,046	1.0	61,046
Receipts Coord & Retirement Accts Rec	8324A	1.0	53,705	1.0	55,186
Senior Legal Administrator	8522A	1.0	50,524	1.0	52,195
Representative/Public Relations Specialist	8522A	0.5	23,106	0.5	23,106
Constituent Service Representative	8520A	1.0	48,892	1.0	49,178
First Deputy Clerk	8519A	1.0	37,296	1.0	41,150
Policy Aide	8518A	1.0	36,392	1.0	37,266
Administrative Secretary	8518A	1.0	36,392	1.0	36,392
Administrative Assistant	0322A	1.0	56,180	1.0	56,180
Accounting Clerk	0318A	1.0	45,796	1.0	45,796

Office of the General Treasurer

General Treasury

	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Business Serv. Specialist	0318A	1.0	41,625	1.0	41,625
Asst. Reconcillor/Research Support	0318A	1.0	39,129	1.0	39,129
Receipts Coordinator	0318A	1.0	35,518	1.0	36,465
Sr. Administrative Aide	0317A	1.0	46,669	1.0	46,669
Clerical III	0317A	1.0	45,185	1.0	45,185 ⁽¹⁾
Ledger Coordinator	0316A	1.0	42,973	1.0	42,974
Archives & Records Management Aide	0315A	1.0	43,374	1.0	43,374
Administrative Assistant	0315A	1.0	38,438	1.0	39,759
General Operations Assistant	0314A	1.0	35,510	1.0	36,960
General Operations Assistant	0314A	1.0	33,262	1.0	33,872
General Operations Assistant	0314A	1.0	33,239	1.0	33,848
General Operations Assistant	0314A	1.0	32,298	1.0	32,993
Clerical I	0313A	1.0	41,660	1.0	41,660
Subtotal		44.5	2,647,006	44.5	2,698,296
Turnover			(40,584)		(36,277)
Program Reduction		-	-	(1.0)	(45,185)
Cost Allocations to Other Programs		(18.3)	(1,101,181)	(18.3)	(1,124,172)
Cost Allocations from Other Programs		0.1	3,709	0.1	3,789
Uncompensated Leave Days			(35,921)		-
Total Salaries		27.3	1,519,138	26.3	\$1,542,560
Benefits					
Retirement			313,701		321,293
Medical			265,025		284,980
FICA			114,992		115,924
Retiree Health			59,056		58,696
Payroll Accrual			8,169		8,139
Total Salaries and Benefits		27.3	\$2,280,081	26.3	\$2,331,592
Cost Per FTE Position			83,519		88,823

Office of the General Treasurer

General Treasury

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Temporary and Seasonal			26,000		26,000
Statewide Benefit Assessment			57,396		57,784
Payroll Costs		27.3	\$2,363,477	26.3	\$2,415,376
Purchased Services					
Legal Services			12,900		12,900
Management and Consultant Services			25,450		25,450
Clerical and Temporary Services			900		900
Total			\$39,250		\$39,250
Total Personnel		27.3	\$2,402,727	26.3	\$2,454,626
Distribution by Source of Funds					
General Revenue		22.2	1,953,467	21.2	1,977,517
Federal Funds		2.8	248,121	2.8	263,125
Other Funds		2.3	201,139	2.3	213,984
Total: All Funds		27.3	\$2,402,727	26.3	\$2,454,626

Office of the General Treasurer

State Retirement System

	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Unclassified					
Executive Director Retirement	8545A	1.0	125,554	1.0	126,213
Assistant Director of Member Services	8540A	1.0	82,996	1.0	87,126
Assistant Executive Director	8538A	1.0	87,428	1.0	90,143
Policy Analyst - Retirement	8536A	-	44,826	-	-
Assistant Director of Finance	8535A	1.0	64,212	1.0	66,557
Deputy Administrator / Clerk Accounting	8530A	1.0	57,648	1.0	59,753
Project Manager	8530A	1.0	66,103	1.0	66,103
Communications Manager	8530A	1.0	63,415	1.0	66,727
Project Manager	8530A	1.0	72,670	1.0	73,972
Data Systems Manager	0328A	1.0	63,064	1.0	63,064
Sr. Administrative Assistant	0327A	1.0	63,625	1.0	63,625
Sr. Administrative Assistant	0327A	1.0	62,844	1.0	62,844
Policy Analyst - Lawyer	8526A	1.0	52,466	1.0	56,787
Principal Accountant	0326A	1.0	57,041	1.0	58,542
Investigation & Compliance Officer	0325A	1.0	55,535	1.0	56,352
Administrative Assistant	0325A	1.0	46,134	1.0	47,611
Administrative Assistant	0325A	1.0	48,796	1.0	49,641
Administrative Assistant	0325A	1.0	60,152	1.0	60,152
Administrative Assistant	0325A	1.0	53,831	1.0	53,831
Administrative Assistant	0325A	1.0	49,169	1.0	50,789
Retirement Analyst	0323A	1.0	47,310	1.0	49,385
Retirement Analyst	0323A	1.0	43,808	1.0	45,162
Production Systems Specialist	0320A	1.0	39,136	1.0	41,039
Sr. Administrative Aide	8518A	1.0	36,062	1.0	36,963
Administrative Aide	0316A	1.0	45,202	1.0	45,202
Administrative Aide	0316A	1.0	35,322	1.0	36,085
Administrative Aide	0316A	1.0	40,466	1.0	40,466
Administrative Aide	0316A	1.0	34,986	1.0	35,733
Administrative Assistant	0316A	1.0	43,329	1.0	43,945
Imaging Technician	0315A	1.0	35,677	1.0	36,611
Clerical I	0313A	1.0	40,400	1.0	40,400
Clerical I	0313A	1.0	39,540	1.0	39,606
Subtotal		31.0	1,758,747	31.0	1,750,429
Overtime			32,628		32,628
Turnover			(44,022)		(43,617)
Cost Allocation to Other Programs		(0.3)	(19,993)	(0.3)	(20,287)

Office of the General Treasurer

State Retirement System

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Allocation from Other Programs		15.0	917,058	15.0	935,791
Uncompensated Leave Days			(60,332)		-
Total Salaries		45.7	2,584,086	45.7	2,654,944
Benefits					
Retirement			529,041		555,473
Medical			436,749		484,923
FICA			192,101		198,903
Retiree Health			99,594		101,476
Payroll Accrual			13,779		13,868
Total Salaries and Benefits		45.7	\$3,855,350	45.7	\$4,009,587
Cost Per FTE Position			84,362		87,737
Statewide Benefit Assessment			96,793		99,896
Payroll Costs		45.7	\$3,952,143	45.7	\$4,109,483
Purchased Services					
Information Technology			1,378,225		925,000
Legal Services			435,000		435,000
Management and Consultant Services			330,000		330,000
Clerical and Temporary Services			8,000		8,000
Other Contract Service			7,200		7,200
Total			\$2,158,425		\$1,705,200
Total Personnel		45.7	\$6,110,568	45.7	\$5,814,683
Distribution by Source of Funds					
Restricted Receipts		45.7	6,110,568	45.7	5,814,683
Total: All Funds		45.7	\$6,110,568	45.7	\$5,814,683

Office of the General Treasurer

Unclaimed Property

	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Unclassified					
Manager, Unclaimed Property	8529	1.0	72,357	1.0	72,707
Senior Unclaimed Property Technician	322	1.0	55,800	1.0	55,800
Unclaimed Property Technician	321	1.0	48,294	1.0	49,517
Administrative Aide (Unclaimed Property)	316	1.0	37,088	1.0	37,889
Assistant Administrator/Clerk	316	1.0	44,402	1.0	45,310
Adm. Asst. (Treasury)	316	1.0	45,138	1.0	45,138
Applications Coordinator	318	1.0	41,625	1.0	41,625
Subtotal		7.0	\$344,704	7.0	\$347,986
Overtime			9,200		9,200
Turnover			-		(2,215)
Cost Allocations to Other Programs		(0.1)	(3,709)	(0.1)	(3,789)
Cost Allocations from Other Programs		2.3	144,059	2.3	147,332
Uncompensated Leave Days			(11,205)		-
Total Salaries		9.2	\$483,049	9.2	\$498,514
Benefits					
Retirement			97,742		102,885
Medical			95,663		108,599
FICA			35,852		37,130
Retiree Health			18,400		18,797
Payroll Accrual			2,546		2,569
Total Salaries and Benefits		9.2	\$733,252	9.2	\$768,494
Cost Per FTE Position			79,701		83,532
Statewide Benefit Assessment			17,881		18,504
Payroll Costs		9.2	\$751,133	9.2	\$786,998
Purchased Services					
Information Technology			-		25,000
Management and Consultant Services			230,000		230,000
Total			\$230,000		\$255,000
Total Personnel		9.2	\$981,133	9.2	\$1,041,998

Office of the General Treasurer

Unclaimed Property

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
Restricted Receipts		9.2	981,133	9.2	1,041,998
Total: All Funds		9.2	\$981,133	9.2	\$1,041,998

Office of the General Treasurer

Rhode Island Refunding Bond Authority

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Allocations from Other Programs		0.2	15,105	0.2	15,337
Uncompensated Leave Days			(349)		-
Benefits					
Retirement			2,791		2,985
Medical			2,079		2,377
FICA			1,027		1,079
Retiree Health			526		545
Payroll Accrual			73		75
Total Salaries and Benefits		0.2	\$21,252	0.2	\$22,398
Cost Per FTE Position			106,260		111,990
Statewide Benefit Assessment			511		537
Payroll Costs		0.2	\$21,763	0.2	\$22,935
Purchased Services					
Legal Services			3,500		3,500
Management and Consultant Services			3,150		3,150
Total			\$6,650		\$6,650
Total Personnel		0.2	\$28,413	0.2	\$29,585
Distribution by Source of Funds					
General Revenue		0.2	28,413	0.2	29,585
Total: All Funds		0.2	\$28,413	0.2	\$29,585

Office of the General Treasurer

Crime Victim Compensation

	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Unclassified					
Principal Projects Manager	8531A	1.0	76,944	1.0	76,944
Policy Analyst/Project Coordinator	8526A	0.5	35,202	0.5	35,202
Applications Coordinator	318	1.0	47,572	1.0	47,572
Administrative Aide	0316A	2.0	75,282	2.0	76,527 ⁽²⁾
Subtotal		4.5	\$235,000	4.5	\$236,245
Turnover			-		(2,105)
Program Reduction		-	-	(1.0)	(39,197)
Cost Allocations from Other Programs		1.1	44,952	1.1	45,999
Uncompensated Leave Days			(6,467)		-
Total Salaries		5.6	\$273,485	4.6	\$240,942
Benefits					
Retirement			60,475		55,411
Medical			43,348		49,053
FICA			22,128		19,745
Retiree Health			11,386		10,041
Payroll Accrual			1,575		1,430
Total Salaries and Benefits		5.6	\$412,397	4.6	\$376,622
Cost Per FTE Position			73,642		81,874
Statewide Benefit Assessment			11,064		9,884
Payroll Costs		5.6	\$423,461	4.6	\$386,506
Purchased Services					
Information Technology			5,900		5,900
Clerical and Temporary Services			145		145
Total			\$6,045		\$6,045
Total Personnel		5.6	\$429,506	4.6	\$392,551

Office of the General Treasurer

Crime Victim Compensation

	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Distribution by Source of Funds					
General Revenue		3.1	236,490	-	11,017
Federal Funds		0.8	65,082	0.8	69,428
Restricted Receipts		1.7	127,934	3.8	312,106
Total: All Funds		5.6	\$429,506	4.6	\$392,551

Board of Elections

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Commission Chairman	0510 F	-	7,000	-	7,000
Commissioners	0510 F	-	42,000	-	42,000
Chief of Staff	0844 A	1.0	93,742	1.0	95,489
Chief Auditor	0916 F	1.0	75,050	1.0	77,302
Supervising Accountant	0831 A	1.0	66,114	1.0	68,758
Special Projects Coordinator	0331 A	1.0	59,349	1.0	61,643
Coordinator, Special Projects	0327 A	1.0	67,931	1.0	69,969
Administrative Assistant	0383 F	1.0	55,918	1.0	56,598
Planning & Program Dev. Specialist	0320 A	2.0	86,122	2.0	86,821
Confidential Secretary	0817 A	1.0	35,438	1.0	36,206
Senior Administrative Aide	0319 A	1.0	44,188	1.0	44,520
Senior Receptionist	0312 A	1.0	31,809	1.0	32,362
Clerk/Machine Demonstrator Asst. Ballot	0313 A	1.0	31,605	1.0	32,298
Administrative Assistant	0312 A	1.0	30,909	1.0	31,605
Senior Clerk Stenographer	0308 A	1.0	29,939	1.0	30,564
Subtotal		14.0	757,114	14.0	773,135
Turnover			(56,186)		(14,000)
Uncompensated Leave Days			(16,426)		-
Total Salaries		14.0	684,502	14.0	759,135
Benefits					
Retirement			135,069		153,009
Medical			141,319		178,771
FICA			53,412		66,800
Retiree Health			34,155		36,682
Holiday Pay			4,000		4,000
Payroll Accrual			3,522		3,822
Total Salaries and Benefits		14.0	1,055,979	14.0	1,202,219
Cost Per FTE Position			75,427		85,873

Board of Elections

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Temporary and Seasonal			10,000		110,000
Statewide Benefit Assessment			24,710		27,519
Payroll Costs		14.0	\$1,090,689	14.0	\$1,339,738
Purchased Services					
Buildings and Grounds Maintenance			4,770		4,400
Information Technology			496,970		501,270
Legal Services			57,097		60,000
Management and Consultant Services			106,085		55,022
Clerical and Temporary Services			300		400
Other Contract Services			600		600
Total			\$665,822		\$621,692
Total Personnel		14.0	\$1,756,511	14.0	\$1,961,430
Distribution by Source of Funds					
General Revenue		13.0	1,151,833	13.0	1,352,986
Federal Revenue		1.0	604,678	1.0	608,444
Total: All Funds		14.0	\$1,756,511	14.0	\$1,961,430

Rhode Island Ethics Commission

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Executive Director/Chief Prosecutor	0845 A	1.0	119,847	1.0	119,847
Chief of the Office of Investigations	0836 A	1.0	89,259	1.0	89,259
Staff Attorney V	0836 A	1.0	82,304	1.0	84,867
Senior Confidential Investigator	0832 A	1.0	71,421	1.0	71,421
Staff Attorney IV	0834 A	1.0	76,826	1.0	76,826
Staff Attorney II	0830 A	1.0	69,251	1.0	69,251
Staff Attorney I	0828 A	1.0	51,493	1.0	53,347
Special Projects Coordinator	0829 A	1.0	71,192	1.0	71,192
Investigator I	0823 A	1.0	41,150	1.0	42,664
Administrative Officer	0822 A	1.0	48,228	1.0	50,083
Administrative Assistant	0816 A	1.0	36,085	1.0	37,195
Research Aide	0810 A	1.0	31,336	1.0	31,336
Subtotal		12.0	\$788,392	12.0	\$797,288
Turnover			(12,943)		-
Uncompensated Leave Days			(17,913)		-
Total Salaries		12.0	\$757,536	12.0	\$797,288
Benefits					
Retirement			157,340		168,466
Medical			89,792		107,127
Retiree Health			29,032		30,779
FICA			56,558		59,856
Payroll Accrual			3,795		4,204
Total Salaries and Benefits		12.0	\$1,094,053	12.0	\$1,167,720
Cost Per FTE Position			91,171		97,310
Statewide Benefit Assessment			28,775		30,296
Payroll Costs		12.0	\$1,122,828	12.0	\$1,198,016

Rhode Island Ethics Commission

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Legal Services			24,000		24,000
Clerical and Temporary Services			4,500		4,500
Miscellaneous Services			-		-
Subtotal			\$28,500		\$28,500
Total Personnel		12.0	\$1,151,328	12.0	\$1,226,516
Distribution by Source of Funds					
General Revenue		12.0	1,151,328	12.0	1,226,516
Total: All Funds		12.0	\$1,151,328	12.0	\$1,226,516

Office of the Governor

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Programming Services Officer	131	1.0	72,967	1.0	72,967 ⁽¹⁾
Subtotal		1.0	72,967	1.0	72,967
Unclassified					
Governor	527F	1.0	117,817	1.0	117,817
Chief of Staff	850	1.0	140,713	1.0	140,713
Chief Information Officer	848	2.0	245,546	2.0	245,546
Executive Director	847	1.0	110,012	1.0	110,012
Associate Director Planning, Policy, Reg	843	1.0	105,881	1.0	105,881
Deputy Exec. Assistant/Communications	841	3.0	309,000	3.0	309,000
Executive Assistant/Chief of Staff	841	1.0	100,428	1.0	100,428
Director of Public Information	839	1.0	89,350	1.0	89,350
Assistant Director Policy	839	1.0	88,715	1.0	88,715
Staff Attorney V	836	1.0	78,385	1.0	78,385
Executive Assistant	836	1.0	107,373	1.0	107,373
Executive Assistant	835	1.0	66,839	1.0	66,839
Supervisor of Fiscal Services	834	2.0	149,143	2.0	149,143
Special Assistant	832	1.0	70,113	1.0	70,113
Principial Projects Mgr	831	2.0	134,620	2.0	134,620
Project Manager	830	1.0	64,287	1.0	64,287
Prin Plan & Program Specialist	828	2.0	127,775	2.0	127,775
Special Project Coordinator	829	1.0	64,445	1.0	64,445
Associate Executive Assistant	826	1.0	56,542	-	- ⁽²⁾
Administrative Secretary	825	2.0	99,264	2.0	99,264
Administrative Assistant	825	2.0	101,731	2.0	101,731
Office Manager	825	1.0	56,915	1.0	56,915
Admin Support Specialist	824	3.4	167,571	3.4	167,571
Sr Information & Public Relations Spec.	824	2.0	101,376	2.0	101,376
Administrative Assistant	822	1.0	48,228	1.0	48,228
Administrative Assistant/Secretary	821	1.6	74,731	1.6	74,731
Senior Administrative Aide	821	2.0	94,608	2.0	94,608
Administrative Assistant	819	4.0	151,960	3.0	113,284 ⁽³⁾
Subtotal		44.0	\$3,123,368	42.0	\$3,028,150
Cost Allocation to Department of Administration			(47,609)		- ⁽⁴⁾
Uncompensated Leave Days			(67,973)		-

Office of the Governor

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Turnover			(206,159)		-
Program Reduction		-	-	(4.0)	(234,779) ⁽⁵⁾
Total Salaries		45.0	\$2,874,594	39.0	\$2,866,338
Benefits					
Retirement			597,049		605,813
Medical			378,965		366,177
Retiree Health			112,399		111,122
FICA			221,649		209,745
Payroll Accrual			15,573		15,093
Total Salaries and Benefits		45.0	\$4,200,229	39.0	\$4,174,288
Cost Per FTE Position			93,338		107,033
Statewide Benefit Assessment			109,233		108,923
Payroll Costs		45.0	\$4,309,462	39.0	\$4,283,211
Purchased Services					
Clerical and Temporary Services			24,000		24,000
Total			\$24,000		\$24,000
Total Personnel		45.0	\$4,333,462	39.0	\$4,307,211
Distribution by Source of Funds					
General Revenue		45.0	4,333,462	39.0	4,307,211
Total: All Funds		45.0	\$4,333,462	39.0	\$4,307,211

Commission for Human Rights

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Executive Secretary	0832	1.0	71,421	1.0	74,168
Legal Counsel	0826	2.0	129,811	2.0	129,811
EEOC Project Director	0320	1.0	47,339	1.0	48,892
HUD Project Director	0320	1.0	49,691	1.0	50,622
Senior Compliance Officer	0319	3.5	155,158	3.5	158,075
Investigator	0314	3.0	109,479	3.0	111,824
Chief Clerk	0E13	1.0	44,345	1.0	44,345
Administrative Aide	0310	2.0	65,470	2.0	67,330
Subtotal		14.5	\$672,714	14.5	\$685,067
Uncompensated Leave Days			(15,539)		-
Total Salaries		14.5	\$657,175	14.5	\$685,067
Benefits					
Retirement			136,495		144,756
Medical			156,332		179,417
FICA			50,273		52,408
Retiree Health			25,696		26,446
Payroll Accrual			3,559		3,617
Total Salaries and Benefits		14.5	\$1,029,530	14.5	\$1,091,711
Cost Per FTE Position			71,002		75,290
Statewide Benefit Assessment			24,972		26,032
Payroll Costs		14.5	\$1,054,502	14.5	\$1,117,743
Purchased Services					
Clerical and Temporary Services			5,000		5,000
Other Contract Services			3,000		-
Total			\$8,000		\$5,000
Total Personnel		14.5	\$1,062,502	14.5	\$1,122,743

Commission for Human Rights

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		11.5	834,913	11.5	887,065
Federal Funds		3.0	227,589	3.0	235,678
Total: All Funds		14.5	\$1,062,502	14.5	\$1,122,743

Public Utilities Commission

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Chief Public Utilities Accountant	0140 A	1.0	103,750	1.0	103,750
Chief of Legal Services - Division	0139 A	1.0	98,200	1.0	99,144
Chief of Legal Services - Commission	0139 A	1.0	98,180	1.0	98,180
Public Utilities Admin. & Operations Officer	0138 A	1.0	85,483	1.0	85,483
Chief Financial Analyst	0138 A	1.0	96,059	1.0	96,059
Deputy Chief of Legal Services	0137 A	0.7	46,674	0.7	48,378
Associate Administrator, Operations	0136 A	1.0	88,672	1.0	88,672
Assoc. Public Util. Admin - Cable TV (Leg)	0136 A	1.0	79,972	1.0	79,972
Assoc. Public Utilities Adm for Motor Carriers	0134 A	1.0	74,163	1.0	74,163
Assistant to Chief Public Utilities Accountant	0034 A	1.0	85,224	1.0	85,224
Senior Legal Counsel	0134 A	1.0	74,493	1.0	74,493
Rate Analyst V	0033 A	4.0	300,218	4.0	300,131
Legal Counsel	0032 A	1.0	59,733	1.0	63,769
Chief of Information and Public Relations	0129 A	1.0	58,699	1.0	58,699
Senior Reg. Cable TV Analyst-SM	0029 A	1.0	70,237	1.0	70,237
Public Utilities Engineering Specialist II	0028 A	4.0	233,945	4.0	233,945
Principal Auditor	0028 A	1.0	65,289	1.0	65,289
Public Utilities Analyst IV	0027 A	1.0	59,301	1.0	60,824
Chief Consumer Agent	0024 A	1.0	53,260	1.0	53,618
Chief Field Investigator	0024 A	1.0	45,692	1.0	47,792
Public Utilities Analyst II	0022 A	1.0	44,643	1.0	44,643
Metrologist Inspector	0022 A	1.0	52,120	1.0	52,120
Compliance Inspector	0020 A	2.0	76,102	2.0	78,579
Information Service Technician III	0020 A	1.0	44,313	1.0	44,313
Consumer Agent	0020 A	3.0	127,542	3.0	129,225
Information Service Technician	0016 A	1.0	37,860	1.0	37,860
Clerk Secretary	0016 A	1.0	35,373	1.0	35,985
Senior Word Processing Typist	0012 A	1.0	30,254	1.0	30,749
Subtotal		36.7	\$2,325,451	36.7	\$2,341,296
Unclassified					
Administrator, Division of Public Util. & Car.	0847 A	1.0	132,284	1.0	138,073
Chairman (PUC)	0842 A	1.0	110,045	1.0	110,045
Commissioner (PUC)	0839 A	2.0	185,630	2.0	186,947
Principle Policy Associate	0837 A	1.0	98,838	1.0	98,838
Administrative Assistant	0129 A	1.0	70,889	1.0	72,836
Administrative Assistant	0822 A	2.0	106,746	2.0	106,746
Administrative Assistant	0820 A	1.0	51,869	1.0	51,869
Subtotal		9.0	\$756,301	9.0	\$765,354

Public Utilities Commission

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Overtime			9,000		9,000
Program Reductions		(0.7)	(46,674)	(1.7)	(100,498) ⁽¹⁾
Uncompensated Leave Days			(70,110)		-
Total Salaries		45.0	\$2,973,968	44.0	\$3,015,152
Benefits					
Retirement			615,823		635,200
Medical			411,116		470,996
FICA			227,493		230,660
Retiree Health			140,075		138,064
Payroll Accrual			16,065		16,141
Total Salaries and Benefits		45.0	\$4,384,540	44.0	\$4,506,213
Cost Per FTE Position			97,434		102,414
Statewide Benefit Assessment			112,618		114,234
Payroll Costs		45.0	\$4,497,158	44.0	\$4,620,447
Purchased Services					
Design and Engineering Services			4,550		4,550
Training and Educational Services			250		250
Buildings and Grounds Maintenance			38,283		38,283
Information Technology			100,000		100,000
Legal Services			67,000		67,000
Management and Consultant Services			1,008,010		1,008,010
Clerical and Temporary Services			98,900		98,900
Other Contract Services			1,150		1,150
Total			\$1,318,143		\$1,318,143
Total Personnel		45.0	\$5,815,301	44.0	\$5,938,590
Distribution by Source of Funds					
General Revenue		5.0	408,917	-	-
Federal Funds		0.9	84,641	0.9	88,090
Restricted Receipts		39.1	5,321,743	43.1	5,850,500
Total: All Funds		45.0	\$5,815,301	44.0	\$5,938,590

Rhode Island Commission on Women

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Director, Project Management	0830A	1.0	66,103	1.0	66,103
Subtotal		1.0	\$66,103	1.0	\$66,103
Uncompensated Leave Days			(1,527)		
Total Salaries		1.0	\$64,576	1.0	\$66,103
Benefits					
Retirement			13,413		13,968
Medical			4,561		5,213
FICA			4,940		5,057
Retiree Health			2,525		2,552
Payroll Accrual			350		349
Total Salaries and Benefits		1.0	\$90,365	1.0	\$93,242
Cost Per FTE Position			90,365		93,242
Statewide Benefit Assessment			2,454		2,512
Payroll Costs		1.0	\$92,819	1.0	\$95,754
Total Personnel		1.0	\$92,819	1.0	\$95,754
Distribution by Source of Funds					
General Revenue		1.0	92,819	1.0	95,754
Total: All Funds		1.0	\$92,819	1.0	\$95,754

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Human Services

Office of Health and Human Services

Classified	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Executive Director	0148A	1.0	126,870	1.0	126,870
Exec. Director, Mgmt Support	0146A	1.0	132,404	1.0	132,404
Assoc Director Financial Mgmt.	0144 A	-	-	1.0	119,325 ⁽¹⁾
Admin. Family and Adult Services	0141A	1.0	93,591	1.0	93,591
Assoc Director Legal Services	0141 A	-	-	2.0	212,815 ⁽¹⁾
Chief Of Legal Services	0139 A	-	-	1.0	93,027 ⁽¹⁾
Sr. Hum Services Policy & Systems Specia	0238 A	-	-	1.0	55,934 ⁽¹⁾
Chief Health Program Evaluator	0137 A	1.0	90,057	1.0	90,057
Deputy Chf Of Legal Services	0137 A	-	-	2.0	182,393 ⁽¹⁾
Administrator, Financial Mgt.	0137 A	-	-	2.0	183,438 ⁽¹⁾
Deputy Chief Legal Counsel	0137 A	-	-	2.0	173,876 ⁽¹⁾
Assistant Director	0137 A	-	-	1.0	90,719 ⁽¹⁾
Sr. Human Services Business Officer	0A25 A	-	-	1.0	47,698 ⁽¹⁾
Legal Counsel (MHRH)	0136 A	-	-	1.0	83,938 ⁽¹⁾
Senior Legal Counsel	0134 A	-	-	12.0	916,984 ⁽¹⁾
Chf Human Servs Bus Officer	0A33 A	-	-	2.0	157,639 ⁽¹⁾
Public Assistance Bus Mgr	0A33 A	-	-	1.0	65,817 ⁽¹⁾
Chief Human Services Bus Officer	0133 A	-	-	1.0	76,758 ⁽¹⁾
Legal Counsel	0132 A	-	-	4.6	300,145 ⁽¹⁾
Chf Human Servs Polcy Sys Spec	0A32 A	-	-	1.0	82,573 ⁽¹⁾
Supervising Accountant	0A31 A	-	-	2.0	156,328 ⁽¹⁾
Sr.Public Health Promo Specialist	0131 A	-	-	1.0	72,604 ⁽¹⁾
Prin Human Svs Plcy & Sys Spec	0A30 A	-	-	7.0	470,772 ⁽¹⁾
Appeals Officer	0A30 A	-	-	4.0	279,580 ⁽¹⁾
Sr Human Svs Plcy & Sys Spec	0A28 A	-	-	2.0	136,661 ⁽¹⁾
Sr. Hum Services Policy & Systems Specia	0328 A	-	-	2.0	128,138 ⁽¹⁾
Budget Analyst I	0828 A	-	-	1.0	65,056 ⁽¹⁾
Principal Program Analyst	028 A	-	-	1.0	64,239 ⁽¹⁾
Fiscal Management Officer	0B26 A	-	-	4.0	255,368 ⁽¹⁾
Sr Human Servs Bus Officer	0325 A	-	-	4.0	240,979 ⁽¹⁾
Sr Rate Alyst (Comm Based Srv)	0B25A	-	-	1.0	63,419 ⁽¹⁾
Office Manager	0A23 A	-	-	1.0	56,217 ⁽¹⁾
Human Services Business Officer	022 A	-	-	3.6	158,443 ⁽¹⁾
Implementation Aide	0122 A	1.0	49,836	1.0	49,836
Jr Human Svs Policy & Sys Spec	0A22 A	-	-	1.0	46,654 ⁽¹⁾
Supervising Preaudit Clerk	0321 A	-	-	2.0	76,189 ⁽¹⁾
Accountant	0020 A	-	-	1.0	49,256 ⁽¹⁾
Legal Assistant	0119 A	-	-	2.0	73,952 ⁽¹⁾
Asst Business Management Officer	0319 A	-	-	2.0	91,590 ⁽¹⁾

Office of Health and Human Services

	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Executive Assistant	0118 A	-	-	1.0	44,689 ⁽¹⁾
Chief Clerk	0A16 A	-	-	1.0	43,863 ⁽¹⁾
Clerk Secretary	0A16 A	-	-	1.0	45,139 ⁽¹⁾
Case Aide	0316 A	-	-	1.0	41,988 ⁽¹⁾
Data Control Clerk	0315 A	-	-	5.0	195,788 ⁽¹⁾
Principal Preaudit Clerk	0314 A	-	-	2.0	65,448 ⁽¹⁾
Paralegal Aide	0314 A	-	-	1.0	38,224 ⁽¹⁾
Fiscal Clerk	0314 A	-	-	1.0	30,909 ⁽¹⁾
Sr. Word Processing Typist	0312 A	-	-	3.0	107,317 ⁽¹⁾
Principal Clerk Typist	0112 A	-	-	1.0	33,661 ⁽¹⁾
Implementation Aide	0312 A	-	-	1.0	45,839 ⁽¹⁾
Subtotal		5.0	492,758	100.2	6,514,147
Unclassified					
Secretary of Health and Human Services	0949KF	1.0	153,388	1.0	123,329
Confidential Secretary	817	-	-	1.0	46,846 ⁽¹⁾
Subtotal		1.0	\$153,388	2.0	\$170,175
Turnover			(186,892)		(42,206)
Uncompensated Leave Days			(10,609)		-
Total Salaries		6.0	\$448,645	102.2	\$6,642,116
Benefits					
Retirement			93,184		1,403,482
Medical			57,865		1,211,312
FICA			30,336		496,036
Retiree Health			17,541		256,400
Payroll Accrual			2,413		35,138
Total Salaries and Benefits		6.0	\$649,984	102.2	\$10,044,484
Cost Per FTE Position			108,331		98,283
Statewide Benefit Assessment			17,048		252,401
Payroll Costs		6.0	\$667,032	102.2	\$10,296,885

Office of Health and Human Services

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Training and Educational Services			2,431,861		1,428,340
Information Technology			45,000		180,000
Management and Consultant Services			1,314,000		580,000
Total			\$3,790,861		\$2,188,340
Total Personnel		6.0	\$4,457,893	102.2	\$12,485,225
Distribution by Source of Funds					
General Revenue		3.9	385,101	55.9	5,742,766
Federal Funds		-	3,788,421	26.7	4,669,811
Restricted Receipts		2.1	284,371	19.6	2,072,648
Total: All Funds		6.0	\$4,457,893	102.2	\$12,485,225

Department of Children, Youth and Families

Agency Summary

	FY 2008		FY 2009	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Classified	741.0	44,043,169	719.0	43,030,943
Unclassified	47.5	3,660,205	47.5	3,736,607
Overtime		4,515,735		2,611,657
Program Reduction	-	-	(33.0)	(1,686,362)
Turnover		(2,499,667)		(1,677,318)
Uncompensated Leave Days		(1,044,207)		-
Total Salaries	788.5	\$48,675,235	733.5	\$46,015,527
Benefits				
Retirement		9,207,598		9,157,172
Medical		7,719,731		8,202,651
FICA		3,744,244		3,689,345
Retiree Health		1,727,790		1,678,093
Holiday Pay		421,415		422,799
Payroll Accrual		260,413		247,861
Total Salaries and Benefits	788.5	\$71,756,426	733.5	\$69,413,448
Cost Per FTE Position		91,004		94,633
Workers Compensation		4,797		5,059
Statewide Benefit Assessment		1,684,593		1,643,070
Retroactive Payment		90,551		-
Payroll Costs	788.5	\$73,536,367	733.5	\$71,061,577
Purchased Services				
Medical Services		110,368		88,104
Design and Engineering Services		313,645		290,245
Training and Educational Services		687,705		640,800
Buildings and Grounds Maintenance		3,965		55,365
Legal Services		130,053		130,053
Management and Consultant Services		3,336,844		2,523,674
Clerical and Temporary Services		399,177		168,359
Other Contract Services		115,304		115,304

Department of Children, Youth and Families

Agency Summary

	FY 2008		FY 2009	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
University/College Services		1,255,890		1,130,890
Total		\$6,352,951		\$5,142,794
Total Personnel	788.5	\$79,889,318	733.5	\$76,204,371
Distribution by Source of Funds				
General Revenue	588.5	59,015,386	562.8	58,473,546
Federal Funds	200.0	20,873,932	170.7	17,730,825
Total: All Funds	788.5	\$79,889,318	733.5	\$76,204,371

Department of Children, Youth and Families

Central Management

Classified	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Deputy Director (DCYF)	0148 A	1.0	110,906	1.0	113,344
Associate Director (Financial Management)	0143 A	1.0	118,969	1.0	119,261
Chief of Staff (DCYF)	0142 A	1.0	112,398	1.0	112,398
Assoc. Director, Legal Services (DCYF)	0141 A	1.0	104,905	-	- ⁽¹⁾
Deputy Chief of Legal Services	0137 A	1.0	92,133	-	- ⁽¹⁾
Asst. Admin., Comm & Planning Services	0135 A	1.0	73,890	1.0	73,890
Implementation Director, Policy & Program	0135 A	1.0	90,574	1.0	90,574
Senior Legal Counsel	0134 A	9.0	681,636	2.0	141,784 ⁽¹⁾
Chief Human Services Business Officer	0A33 A	1.0	69,299	1.0	69,299
Principal Human Svcs. Policy & Systems Spec.	0A30 A	1.0	68,518	1.0	68,518
Senior Quality Control Review Supervisor	AA30A	1.0	80,778	1.0	80,778
Social Service Analyst	0A28 A	1.0	71,671	1.0	71,671
Principal Human Services Business Officer	0A28 A	4.0	255,057	-	- ⁽¹⁾
Social Service Analyst	0A27 A	5.0	366,416	5.0	367,603
Prin Preaudit Clerk	0A27 A	1.0	35,254	1.0	35,254
Senior Human Services Business Officer	0A25 A	1.0	47,698	-	- ⁽¹⁾
Human Services Policy & Systems Specialist	0A24 A	4.0	213,805	4.0	215,652
Records Analyst	0324 A	1.0	55,019	1.0	55,019
Social Caseworker II	0A24 A	1.0	60,088	1.0	60,088
Implementation Aide	0322 A	2.0	89,077	2.0	90,652
Office Manager	0122 A	1.0	47,614	1.0	48,557
Eligibility Technician	0321 A	3.0	141,349	3.0	142,897
Principal Preaudit Clerk	0321 A	1.0	32,475	-	- ⁽¹⁾
Supervising Preaudit Clerk	0321 A	1.0	42,974	-	- ⁽¹⁾
Property Control & Supply Officer	0317 A	1.0	43,374	1.0	43,374
Customer Service Specialist I	0315 A	3.0	102,184	3.0	105,208
Principal Preaudit Clerk	0314 A	2.0	65,448	-	- ⁽¹⁾
Implementation Aide	0312 A	1.0	44,534	-	- ⁽¹⁾
Principal Clerk Typist	0112 A	1.0	33,661	-	- ⁽¹⁾
Senior Word Processing Typist	0312 A	3.0	100,400	2.0	69,227 ⁽¹⁾
Central Mail Room Clerk	0311 G	1.0	37,124	1.0	37,884
Storekeeper	0311 G	1.0	39,540	1.0	39,904
Subtotal		58.0	\$3,528,768	37.0	\$2,252,836

Department of Children, Youth and Families

Central Management

	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Unclassified					
Director, Dept. of Children, Youth & Families	0953 KF	1.0	144,500	1.0	149,144
Executive Director, Administration (DCYF)	0848 A	1.0	151,849	1.0	151,849
Administrator Operations Management	0141 A	1.0	89,265	1.0	89,265
Executive Assistant	0833 A	1.0	74,068	1.0	76,646
Confidential Secretary	0822 A	1.0	54,971	1.0	54,971
Subtotal		5.0	\$514,653	5.0	\$521,875
Program Reduction		-	-	(5.0)	(356,644) ⁽²⁾
Uncompensated Leave Days			(92,013)		-
Turnover			(60,182)		(59,694)
Total Salaries		63.0	\$3,891,226	37.0	\$2,358,373
Benefits					
Retirement			807,038		481,966
Medical			643,177		407,769
FICA			287,211		165,380
Retiree Health			155,371		94,812
Payroll Accrual			21,008		12,005
Total Salaries and Benefits		63.0	\$5,805,031	37.0	\$3,520,305
Cost Per FTE Position			92,143		95,143
Workers' Compensation			4,383		3,126
Statewide Benefits Assessment			147,657		85,626
Payroll Costs		63.0	\$5,957,071	37.0	\$3,609,057
Purchased Services					
Medical Services			2,450		2,450
Training and Educational Services			1,500		1,500
Building and Grounds Maintenance			680		680
Legal Services			100,000		100,000
Management and Consultant Services			1,561,371		1,065,291

Department of Children, Youth and Families

Central Management

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Clerical and Temporary Services			110,487		-
University and College Services			454,545		329,545
Total			\$2,231,033		\$1,499,466
Total Personnel		63.0	\$8,188,104	37.0	\$5,108,523
Distribution by Source of Funds					
General Revenue		43.3	5,627,662	26.4	3,644,355
Federal Funds		19.7	2,560,442	10.6	1,464,168
Total: All Funds		63.0	\$8,188,104	37.0	\$5,108,523

Department of Children, Youth and Families

Children's Behavioral Health Services

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Admin. Family & Children's Services	0139 A	1.0	97,258	1.0	97,421
Asst. Admin. Family & Children's Services	0A35 A	1.0	95,190	1.0	95,190
Community Services Coordinator	0A34 A	3.0	256,842	3.0	258,638
Professional Services Coordinator	0034 A	1.0	77,079	1.0	77,079
Educational Services Coordinator (DCYF)	0133 A	1.0	60,426	1.0	60,657
Project Coordinator, Family Preservation	0A33 A	1.0	89,150	1.0	89,296
Implementation Aide	0322 A	1.0	44,534	1.0	44,534
Clinical Psychologist	0A27 A	1.0	70,838	1.0	70,838
Clinical Social Worker	0A27 A	4.0	282,110	4.0	286,764
Senior Word Processing Typist	0312 A	1.0	37,820	1.0	38,562
Subtotal		15.0	\$1,111,247	15.0	\$1,118,979
Unclassified					
Assistant Director Behavioral Health Ed	0844 A	1.0	115,513	1.0	115,513
Subtotal		1.0	\$115,513	1.0	\$115,513
Uncompensated Leave Days			(\$28,339)		-
Program Reduction		-	-	(2.0)	(147,918) ⁽³⁾
Total Salaries		16.0	\$1,198,421	14.0	\$1,086,574
Benefits					
Retirement			248,912		229,596
Medical			177,127		174,316
FICA			90,606		82,318
Retiree Health			46,860		41,942
Payroll Accrual			6,485		5,734
Total Salaries and Benefits		16.0	\$1,768,411	14.0	\$1,620,480
Cost Per FTE Position			110,526		115,749
Statewide Benefit Assessment			45,536		40,891
Payroll Costs		16.0	\$1,813,947	14.0	\$1,661,371
Purchased Services					

Department of Children, Youth and Families

Children's Behavioral Health Services

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Medical Services			107,918		85,654
Design and Engineering Services			45,645		22,245
Training and Educational Services			342,761		342,761
Management and Consultant Services			43,610		43,610
Clerical and Temporary Services			79,847		57,462
Total			\$619,781		\$551,732
Total Personnel		16.0	\$2,433,728	14.0	\$2,213,103
Distribution by Source of Funds					
General Revenue		11.0	1,675,436	11.5	1,817,604
Federal Funds		5.0	758,292	2.5	395,499
Total: All Funds		16.0	\$2,433,728	14.0	\$2,213,103

Department of Children, Youth and Families

Juvenile Correctional Services

Classified	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Superintendent (RI Training School)	0145 A	1.0	127,703	1.0	127,703
Clinical Director, Psychologist	0141 A	1.0	97,447	1.0	101,552
Deputy Sup Adm (RI Training School)	0140 A	1.0	81,373	1.0	86,824
Deputy Super. Prgs. (RI Training School)	0140 A	1.0	103,229	1.0	104,180
Administrator, Juvenile Corrections	0139 A	1.0	93,782	1.0	93,782
Asst Probation & Parole Administrator	0C39 A	1.0	93,327	1.0	93,327
Probation & Parole Supervisor	0C33 A	6.0	473,296	6.0	479,229
State Bldg & Grounds Coordinator	0332 A	1.0	65,368 ⁽⁴⁾	1.0	65,368
Program Director (RI Training School)	0J31 A	6.0	445,244	6.0	448,182
Probation & Parole Officer III	0C31 A	1.0	84,655	1.0	84,655
Probation & Parole Officer II	0C29 A	41.5	2,928,151	41.5	2,956,294
Clinical Social Worker	0J27 A	9.0	537,511	9.0	566,686
Probation & Parole Officer I	0C27 A	4.0	207,967	4.0	213,136
School Social Worker	0J27 A	1.0	82,407	1.0	84,500
Shift Supervisor (RI Training School)	0326 A	5.0	295,393	5.0	296,581
Senior Community Dev. Training Specialist	0326 A	1.0	50,674	1.0	52,901
Principal Community Pgm. Liaison Worker	0324 A	1.0	54,369	1.0	54,369
Supervising Nurse	0923 A	1.0	61,402	1.0	60,402
Implementation Aide	0322 A	1.0	51,535	1.0	51,535
Juvenile Program Worker	0322 A	119.0	5,436,991	119.0	5,483,333
Registered Nurse B	0921 A	2.0	142,472	2.0	150,007
Building Maintenance Supervisor (Corr)	0320 A	1.0	47,572 ⁽⁴⁾	1.0	47,572
Registered Nurse A	0920 A	3.0	195,668	3.0	218,983
Juvenile Probation & Parole Svcs. Tech.	0C18 A	2.0	91,674	2.0	93,656
Principal Cook	0318 A	1.0	48,702	1.0	48,702
Sr Maintenance Technician (Corrections)	0316 A	1.0	40,980 ⁽⁴⁾	1.0	40,980
Data Control Clerk	0315 A	3.0	104,134	3.0	104,134
Senior Cook	0315 A	3.0	122,675	3.0	124,104
Senior Word Processing Typist	0312 A	1.0	32,135	1.0	33,186
Storekeeper	0312 A	1.0	40,105	1.0	40,105
Senior Clerk Stenographer	0310 A	1.0	37,244	1.0	37,244
Cook's Helper	0309 A	5.0	169,610	5.0	172,567
Senior Clerk Typist	0309 A	1.0	36,259	1.0	36,259
Subtotal		228.5	\$12,481,054	228.5	\$12,652,038
Unclassified					
Principal	0840 A	1.0	113,081	1.0	113,081
Asst Principal, Youth Correctional Ed	0835 U	1.0	85,861	1.0	85,861
School Psychologist	0002 A	2.0	163,813	2.0	167,101
Teacher (Physical Education)	0001 A	1.0	83,644	1.0	83,644

Department of Children, Youth and Families

Juvenile Correctional Services

	FY 2008			FY 2009	
	Grade	FTE	Cost	FTE	Cost
Teacher Academic	0001 A	29.5	2,065,088	29.5	2,123,356
Teacher Academic (Special Ed.)	0001 A	6.0	385,589	6.0	393,213
Subtotal		40.5	\$2,897,076	40.5	\$2,966,256
Overtime			2,263,412		289,606
Uncompensated Leave Days			(327,007)		-
Program Reduction		-	-	(13.5)	(593,689) ⁽⁶⁾
Turnover			(1,222,060)		(594,407)
Total Salaries		269.0	\$16,092,475	255.5	\$14,719,804
Benefits					
Retirement			2,984,262		3,061,613
Medical			2,697,440		3,000,391
FICA			1,188,742		1,255,616
Retiree Health			514,848		552,003
Holiday Pay			349,233		349,233
Payroll Accrual			83,481		82,678
Total Salaries and Benefits		269.0	\$23,910,481	255.5	\$23,021,338
Cost Per FTE Position			88,887		90,103
Workers Compensation			414		414
Statewide Benefit Assessment			514,718		549,102
Retroactive Payment			90,551 ⁽⁵⁾		-
Payroll Costs		269.0	\$24,516,164	255.5	\$23,570,854
Purchased Services					
Design and Engineering Services			63,675		63,675
Training and Educational Services			341,944		295,039
Buildings and Grounds Maintenance			-		51,400
Legal Services			23,160		23,160
Management and Consultant Services			78,220		78,220
Clerical and Temporary Services			179,767		110,897
Other Contract Services			47,088		47,088
Total			\$733,854		\$669,479
Total Personnel		269.0	\$25,250,018	255.5	\$24,240,333

Department of Children, Youth and Families Juvenile Correctional Services

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		265.2	24,876,911	252.6	23,961,707
Federal Funds		3.8	373,107	2.9	278,626
Total: All Funds		269.0	\$25,250,018	255.5	\$24,240,333

Department of Children, Youth and Families

Child Welfare

	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Classified					
Regional Director (DCYF)	0141A	4.0	419,718	4.0	428,568
Administrator, Family & Children's Svcs.	0139A	1.0	94,903	1.0	96,648
Chief Child Protective Investigator	0139 A	1.0	84,938	1.0	84,938
Administrator Child Protective Services	0138 A	1.0	109,801	1.0	112,094
Admin Family & Adult Services	0A35 A	1.0	84,235	1.0	84,235
Asst. Admin., Family & Children's Svcs.	0A35 A	2.0	190,927	2.0	191,939
Chief Case Work Supervisor	0A34 A	6.0	572,945	6.0	574,904
Community Services Coordinator	0A34 A	1.0	84,379	1.0	84,379
Project Coordinator, CASSP	0A33A	1.0	83,022	1.0	83,022
Chief Human Svcs. Policy Sys. Spec.	0A32 A	1.0	77,651	1.0	80,638
Substance Abuse Coordinator	0132 A	1.0	71,257	1.0	72,224
Supvr., Child Protective Investigations	0A31 A	13.0	981,291	13.0	981,291
Clinical Training Specialist	0A30 A	5.0	369,394	5.0	372,443
Pr. Human Serv Policy & Systems Spec.	0A30 A	1.0	71,263	1.0	72,135
Senior Case Work Supervisor	0A30 A	2.0	168,001	2.0	168,001
Casework Supervisor II	0A28 A	50.0	3,706,728	50.0	3,706,728
Community Services Coordinator	0A28 A	1.0	88,674	1.0	88,674
Principal Resource Specialist	0A28 A	6.0	413,541	6.0	413,541
Child Protective Investigator	0A26 A	63.0	4,010,098	62.0	4,030,455
Casework Supervisor II	0A24 A	1.0	60,952	1.0	63,202
Social Caseworker II	0A24 A	217.5	12,565,215	217.5	12,565,215
Chf Prgm Dev Cntr & Stnd Std	0322 A	1.0	81,016	1.0	84,232
Chief Resource Specialist	0322 A	1.0	76,071	1.0	76,071
Child Support Technician	0322A	25.0	1,162,414	25.0	1,178,394
Implementation Aide	0322A	1.0	47,421	1.0	48,892
Jr. Human Svcs. Policy & Syst. Spec.	0A22 A	3.0	135,397	3.0	137,937
Social Case Worker II	0A22 A	1.0	50,457	1.0	51,961
Social Case Worker	0A22 A	1.0	53,709	1.0	53,709
Human Services Facility Inspector	0A17 A	3.0	124,879	3.0	125,544
Clerk Secretary	0B16 A	4.0	156,123	4.0	160,546
Customer Service Specialist I	0315 A	4.0	145,329	4.0	146,776
Clerk Secretary	0312 A	1.0	37,088	1.0	37,088
Licensing Aide	0312 A	1.0	34,957	1.0	35,808
Senior Word Processing Typist	0312 A	14.0	508,306	14.0	514,858
Subtotal		439.5	\$26,922,100	438.5	\$27,007,090
Unclassified					
Assoc Dir - Child Welfare (DCYF)	0844 A	1.0	132,963	1.0	132,963
Subtotal		1.0	\$132,963	1.0	\$132,963

Department of Children, Youth and Families

Child Welfare

	FY 2008		FY 2009		
	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Overtime			2,252,323		2,322,051
Uncompensated Leave Days			(596,848)		-
Program Reduction		-	-	(12.5)	(588,111) ⁽⁷⁾
Turnover			(1,217,425)		(1,023,217)
Total Salaries		440.5	\$27,493,113	427.0	\$27,850,776
Benefits					
Retirement			5,167,386		5,383,997
Medical			4,201,987		4,620,175
FICA			2,177,685		2,186,031
Retiree Health			1,010,711		989,336
Holiday Pay			72,182		73,566
Payroll Accrual			149,439		147,444
Total Salaries and Benefits		440.5	\$40,272,503	427.0	\$41,251,325
Cost Per FTE Position			91,425		96,607
Workers Compensation			-		1,519
Statewide Benefit Assessment			976,682		967,451
Payroll Costs		440.5	\$41,249,185	427.0	\$42,220,295
Purchased Services					
Design and Engineering Services			204,325		204,325
Training and Educational Services			1,500		1,500
Building and Grounds Maintenance			3,285		3,285
Legal Services			6,893		6,893
Management and Consultant Services			1,653,643		1,336,553
Clerical and Temporary Services			29,076		-
Other Contract Services			68,216		68,216
University and College Services			801,345		801,345
Total			\$2,768,283		\$2,422,117
Total Personnel		440.5	\$44,017,468	427.0	\$44,642,412

Department of Children, Youth and Families

Child Welfare

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		269.0	26,835,377	277.9	29,049,880
Federal Funds		171.5	17,182,091	149.1	15,592,532
Total: All Funds		440.5	\$44,017,468	427.0	\$44,642,412

Department of Elderly Affairs and Advocacy

Agency Summary

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category					
Classified		47.0	2,978,704	43.0	2,724,842
Unclassified		7.6	458,318	8.6	512,136
Subtotal		54.6	\$3,437,022	51.6	\$3,236,978
Turnover			(403,207)		(54,215)
Program Reduction			-	(7.0)	(374,244) ⁽²⁾
Uncompensated Leave Days			(70,083)		-
Total Salaries		54.6	\$2,963,732	44.6	\$2,808,519
Benefits					
Retirement			615,565		593,279
Medical			499,262		530,243
FICA			226,728		214,852
Retiree Health			115,885		108,417
Payroll Accrual			16,045		14,826
Total Salaries and Benefits		54.6	\$4,437,217	44.6	\$4,270,136
Cost Per FTE Position			81,268		95,743
Statewide Benefit Assessment			112,626		107,098
Payroll Costs		54.6	\$4,549,843	44.6	\$4,377,234
Purchased Services					
Medical Services			152,463		107,539
Design and Engineering Services			17,854		16,120
Training and Educational Services			7,800		6,600
Buildings and Grounds Maintenance			5,652		5,652
Information Technology			12,125		14,580

Department of Elderly Affairs and Advocacy Agency Summary

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Management and Consultant Services			77,676		73,878
Clerical and Temporary Services			4,074		5,516
Other Contract Services			113,876		120,577
Total			\$391,520		\$350,462
Total Personnel		54.6	\$4,941,363	44.6	\$4,727,696
Distribution by Source of Funds					
General Revenue		35.6	3,059,928	30.0	2,951,689
Federal Funds		19.0	1,879,081	14.6	1,773,653
Restricted Receipts		-	2,354	-	2,354
Total: All Funds		54.6	\$4,941,363	44.6	\$4,727,696

Department of Elderly Affairs and Advocacy

Elderly Affairs

Classified	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Associate Director	141	2.0	215,241	2.0	216,002
Asst. Director of Finance & Contract Mgmt	141	1.0	107,305	1.0	107,305
Assistant Director (Legal Services)	141	1.0	98,049 ⁽¹⁾	1.0	98,049 ⁽¹⁾
Assistant Admin Comm & Plan Services	135	1.0	69,954	1.0	69,954
Chief Program Development	134	5.0	367,548	5.0	371,606
Coord Comm Plan & Development	134	0.0	-	0.0	-
Chief HS Business Officer	133	1.0	72,966	-	- ⁽³⁾
Programming Services Officer	131	1.0	71,767	1.0	71,767
Health Promotion Coordinator	329	1.0	53,459	1.0	57,064
Principal Resource Specialist	328	3.0	189,110	3.0	190,912
Sr. Human Svcs. Policy & Systems Spec.	B28	1.0	69,222	1.0	69,222
Clinical Social Worker	B27	1.0	65,030	1.0	65,562
Human Services Program Planner	327	2.0	121,425	2.0	121,425
Sr. Housing Specialist	326	1.0	57,835	1.0	57,835
Fiscal Management Officer	B26	1.0	64,133	-	- ⁽³⁾
Social Caseworker II	B24	6.0	351,382	6.0	356,346
Pr Comm Pgm Liason Worker	324	1.0	55,806	1.0	55,806
Customer Service Specialist III	323	3.0	139,949	3.0	141,797
Sr. Comm. Program Liaison Worker	322	1.0	51,361	1.0	51,361
Program Analyst	322	1.0	51,424	1.0	51,424
Resource Specialist	322	1.0	51,509	1.0	51,509
Social Caseworker	B22	1.0	51,794	1.0	51,794
System Support Tech II	321	1.0	45,020	1.0	45,020
Customer Service Specialist II	319	1.0	45,148	1.0	45,148
Chief Clerk	B16	1.0	45,421	1.0	45,421
Data Control Clerk	315	1.0	39,540	1.0	39,540
Telephone Operator	310	2.0	69,669	2.0	69,669
Subtotal		42.0	\$2,621,067	40.0	\$2,501,538
Unclassified					
Director	944	1.0	95,387	1.0	95,387
Asst Administrative Officer	124	1.0	55,441	1.0	55,441
Subtotal		2.0	\$150,828	2.0	\$150,828
Turnover			(231,131)		(54,215)
Program Reduction		-	-	(7.0)	(374,244) ⁽²⁾

Department of Elderly Affairs and Advocacy

Elderly Affairs

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Uncompensated Leave Days			(58,693)	-	-
Total Salaries		44.0	\$2,482,071	35.0	\$2,223,907
Benefits					
Retirement			515,526		469,912
Medical			409,884		404,909
FICA			189,880		170,130
Retiree Health			97,050		85,849
Payroll Accrual			13,438		11,740
Total Salaries and Benefits		44.0	\$3,707,849	35.0	\$3,366,447
Cost Per FTE Position			84,269		96,184
Statewide Benefit Assessment			94,320		84,510
Payroll Costs		44.0	\$3,802,169	35.0	\$3,450,957
Purchased Services					
Medical Services			152,463		107,539
Design and Engineering Services			480		480
Training and Educational Services			5,000		5,000
Information Technology			11,000		11,000
Management and Consultant Services			73,878		73,878
Other Contract Services			4,000		4,000
Total			246,821		201,897
Total Personnel		44.0	\$4,048,990	35.0	\$3,652,854
Distribution by Source of Funds					
General Revenue		28.0	2,421,349	23.0	2,206,207
Federal Funds		16.0	1,627,641	12.0	1,446,647
Total: All Funds		44.0	\$4,048,990	35.0	\$3,652,854

Department of Elderly Affairs and Advocacy Deaf and Hard of Hearing

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Executive Director	832	1.0	74,208	1.0	75,033
Program Manager	828	1.0	57,498	1.0	62,213
Interpreter Referral Specialist/Adm. Officer	822	1.0	39,838	1.0	41,150
Subtotal		3.0	\$171,544	3.0	\$178,396
Turnover			(12,634)		-
Uncompensated Leave Days			(3,671)		-
Total Salaries		3.0	\$155,239	3.0	\$178,396
Benefits					
Retirement			32,243		37,695
Medical			33,040		40,881
FICA			11,876		13,647
Retiree Health			6,070		6,887
Payroll Accrual			840		941
Total Salaries and Benefits		3.0	\$239,308	3.0	\$278,447
Cost Per FTE Position			79,769		92,816
Statewide Benefit Assessment			5,899		6,779
Payroll Costs		3.0	\$245,207	3.0	\$285,226
Purchased Services					
Other Contract Services			70,500		70,500
Total			\$70,500		\$70,500
Total Personnel		3.0	\$315,707	3.0	\$355,726
Distribution by Source of Funds					
General Revenue		3.0	315,707	3.0	355,726
Total: All Funds		3.0	\$315,707	3.0	\$355,726

Department of Elderly Affairs and Advocacy Developmental Disabilities Council

Classified	<u>Grade</u>	FY 2008		FY 2009	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Executive Director	0137A	1.0	69,279	1.0	71,810
Assistant Director	0133A	1.0	75,125	1.0	76,130
Subtotal		2.0	\$144,404	2.0	\$147,940
Turnover			(34,640)		-
Uncompensated Leave Days			(2,536)		-
Total Salaries		2.0	\$107,228	2.0	\$147,940
Benefits					
Retirement			22,270		31,259
Medical			18,677		28,638
FICA			8,203		11,317
Retiree Health			4,193		5,711
Payroll Accrual			580		781
Total Salaries and Benefits		2.0	\$161,151	2.0	\$225,646
Cost Per FTE Position			80,576		112,823
Statewide Benefit Assessment			4,076		5,622
Payroll Costs		2.0	\$165,227	2.0	\$231,268
Purchased Services					
Building and Grounds Maintenance			600		600
Clerical and Temporary Services			4,000		4,000
Total			4,600		4,600
Total Personnel		2.0	\$169,827	2.0	\$235,868
Distribution by Source of Funds					
Federal Funds		2.0	169,827	2.0	235,868
Total: All Funds		2.0	\$169,827	2.0	\$235,868

Department of Elderly Affairs and Advocacy Commission on Disabilities

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Executive Secretary	0132A	1.0	75,364	1.0	75,364
Principal State Building Code Official	0331A	1.0	72,548 ⁽⁴⁾	-	- ⁽⁴⁾
Senior State Building Code Official	0328A	1.0	65,321 ⁽⁴⁾	-	- ⁽⁴⁾
Subtotal		3.0	\$213,233	1.0	\$75,364
Unclassified					
Special Projects Coordinator	0829A	1.0	72,539	1.0	73,150
Assistant ADA Coordinator	0824A	1.0	48,048	2.0	94,403 ⁽⁵⁾
Administrative Aide	0805A	0.6	15,359	0.6	15,359
Subtotal		2.6	\$135,946	3.6	\$182,912
Turnover			(124,802)		-
Uncompensated Leave Days			(5,183)		-
Total Salaries		5.6	\$219,194	4.6	\$258,276
Benefits					
Retirement			45,526		54,413
Medical			37,661		55,815
FICA			16,769		19,758
Retiree Health			8,572		9,970
Payroll Accrual			1,187		1,364
Total Salaries and Benefits		5.6	\$328,909	4.6	\$399,596
Cost Per FTE Position			58,734		86,869
Statewide Benefit Assessment			8,331		10,187
Payroll Costs		5.6	\$337,240	4.6	\$409,783
Purchased Services					
Design and Engineering Services			17,374 ⁽⁶⁾		15,640 ⁽⁶⁾
Training and Education Services			2,800 ⁽⁷⁾		1,600 ⁽⁷⁾
Buildings and Grounds Maintenance			5,052		5,052
Information Technology			1,125 ⁽⁸⁾		3,580 ⁽⁸⁾

Department of Elderly Affairs and Advocacy Commission on Disabilities

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>		
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>	
Management and Consultant Services			3,798 ⁽⁹⁾		- ⁽⁹⁾	
Clerical and Temporary Services			74 ⁽¹⁰⁾		1,516 ⁽¹⁰⁾	
Other Contract Services			39,376 ⁽¹¹⁾		46,077 ⁽¹¹⁾	
Total			\$69,599		\$73,465	
Total Personnel			5.6	\$406,839	4.6	\$483,248
Distribution by Source of Funds						
General Revenue		4.6	322,872	4.0	389,756	
Federal Funds		1.0	81,613	0.6	91,138	
Restricted Receipts		-	2,354	-	2,354	
Total: All Funds			5.6	\$406,839	4.6	\$483,248

Department of Health Agency Summary

	FY 2008		FY 2009	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Classified	425.5	27,146,899	414.1	26,597,108
Unclassified	11.6	930,627	10.7	872,310
Overtime		98,500		92,500
Program Reduction		-	(15.2)	(1,032,591)
Uncompensated Leave Days		(618,462)		-
Turnover		(1,304,400)		(824,331)
Total Salaries	437.1	26,253,164	409.5	25,704,996
Benefits				
Retirement		5,432,323		5,412,025
Medical		4,244,057		4,670,623
FICA		1,968,354		1,680,800
Retiree Health		1,071,533		1,059,111
Holiday Pay		17,750		17,750
Payroll Accrual		141,580		136,466
Total Salaries and Benefits	437.1	\$39,128,761	409.5	\$38,681,771
Cost Per FTE Position		89,529		94,461
Statewide Benefit Assessment		993,879		973,097
Payroll Costs	437.1	\$40,122,640	409.5	\$39,654,868
Purchased Services				
Medical Services		316,244		514,594
Design and Engineering Services		375,978		325,633
Training and Educational Services		6,564,488		5,354,242
Buildings and Grounds Maintenance		7,100		7,100
Information Technology		731,270		677,174
Legal Services		168,000		168,000
Management and Consultant Services		587,629		645,020

Department of Health Agency Summary

	FY 2008		FY 2009	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Clerical and Temporary Services		4,067,240		3,774,520
Other Contract Services		1,034,558		629,440
University and College Services		403,412		403,412
Total		14,255,919		12,499,135
Total Personnel	437.1	\$54,378,559	409.5	\$52,154,003
Distribution by Source of Funds				
General Revenue	221.9	22,199,021	214.0	22,415,378
Federal Funds	162.5	26,814,037	155.8	25,113,354
Restricted Receipts	52.7	5,340,891	39.7	4,600,661
Other Funds	-	24,610	-	24,610
Total: All Funds	437.1	\$54,378,559	409.5	\$52,154,003

Department of Health Central Management

Classified	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Assistant Medical Director	0251 A	0.2	32,741	0.2	33,771
Deputy Director of Health	0145 A	1.0	128,500	1.0	128,500
Associate Dir of Health (Health Policy)	0143 A	0.5	49,406	0.4	49,406
Asst. Dir. Financial & Contract Management	0141 A	1.0	80,099	1.0	84,222
Asst Director of Health (Comm Affairs)	0141 A	1.0	107,951	1.0	108,823
Implementation Director for Policy & Program	0140 A	1.0	96,126	1.0	97,767
Interdepartmental Project Manager	0139 A	2.2	194,378	2.2	194,633
Chief, Div of Food Protection & Sanitation	0139A	0.1	9,600	0.1	9,600
Systems Administrator	0139 A	1.0	97,226	1.0	98,420
Administrator, Financial Management	0137 A	1.0	91,061	-	- ⁽¹⁾
Chief, Office of Health Promotion	0137 A	0.1	4,365	0.1	4,365
Deputy Chief of Legal Services	0137 A	0.8	68,039	0.8	68,039
Chief Health Program Evaluator	0137 A	0.1	9,629	0.1	9,629
Molecular Biologist	0136 A	0.5	37,759	0.5	38,320
Chief, Div of Emergency Med. Services	0135 A	0.3	21,192	0.3	21,192
Chief, Program Development	0134 A	1.0	65,953	1.0	67,857
Sup Clinical Lab Scientist (Ph Chemistry)	0334 A	0.8	60,803	0.8	60,803
Supervising Industrial Hygienist	0334 A	-	1,677	-	1,677
Supervising Radiological Health Specialist	0334 A	-	2,436	-	2,436
Sup Clinical Lab Scientist (Ph Micro)	0334 A	1.3	102,768	1.3	104,384
Health Policy Analyst	0133 A	4.6	305,631	3.6	232,812
Chief Human Services Business Officer	0133 A	1.0	76,758	-	- ⁽¹⁾
Principal Public Health Promotion Specialist	0133 A	3.0	182,992	3.0	188,140
Principal Clinical Lab Scientist (Ph Micro)	0332 A	0.8	54,561	0.8	55,738
Principal Clinical Lab Scientist (Ph Chemistry)	0332 A	0.8	54,848	0.8	55,162
Senior Public Health Promotion Specialist	0331A	2.2	132,362	2.2	134,137
Public Health Epidemiologist	0131 A	1.0	59,007	1.0	59,007
Programming Services Officer	0131 A	0.2	12,467	-	-
Training Coordinator	0131 A	0.3	13,756	0.3	14,257
Assistant Health Program Administrator	0131 A	1.0	62,086	-	-
Senior Clinical Lab Scientist (Ph Chemistry)	0330 A	0.3	17,065	0.3	17,065
Senior Forensic Scientist	0330 A	0.5	29,500	0.5	29,500
Prin. Comm. Development Trng Specialist	0129 A	2.3	126,740	2.0	112,564
Chief Implementation Aide	0328 A	1.0	63,924	1.0	63,924
Senior Human Services Policy & Syst Spec.	0128 A	3.7	226,250	1.7	107,823 ⁽¹⁾
Principal Program Analyst	0328 A	1.0	64,134	-	- ⁽¹⁾
Clinical Lab Scientist (Ph Microbiology)	0327 A	2.5	128,655	2.5	130,431
Industrial Hygienist	0327 A	0.7	40,480	0.7	40,480
Consultant Public Health Nurse	0926 A	0.5	46,156	0.5	46,770

Department of Health Central Management

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Community Health Nurse Coordinator	0923 A	1.5	120,595	1.5	120,981
Sr. Comm. Prog. Liaison Worker	0322 A	0.3	12,760	0.3	13,283
Human Services Business Officer	0322 A	2.6	114,990	-	- ⁽¹⁾
Implementation Aide	0322 A	1.0	47,837	1.0	48,111
Information services Technician	0320 A	1.0	43,090	1.0	43,248
Medical Examiners Agent	0320 A	0.3	11,079	0.3	11,345
Community Program Liaison Worker	0319 A	1.8	76,219	1.8	77,064
Chief Clerk	0B16 A	0.5	19,861	0.2	9,028
Principal Preaudit Clerk	0314 A	1.3	41,560	1.0	33,704
Offset Pressperson	0312 A	1.0	38,562	1.0	38,562
Subtotal		52.0	3,485,634	41.4	2,866,980
Unclassified					
Chief Administrative Officer	0966 F	0.1	15,398	0.1	15,990
Chief Medical Examiner	0965 F	0.1	16,347	0.1	16,347
Director of Health	0955 F	1.0	150,026	1.0	150,026
Policy Analyst	0833 A	1.0	80,917	1.0	80,917
Administrative Assistant	0825 A	1.0	62,089	1.0	62,089
Senior Administrative Aide	0821 A	1.0	53,684	1.0	53,684
Confidential Secretary	0817 A	1.8	80,786	0.8	16,547 ⁽¹⁾
Subtotal		6.0	\$459,247	5.0	\$395,600
Total Payroll		58.0	\$3,944,881	46.4	\$3,262,580
Program Reduction			-	(5.0)	(391,203) ⁽²⁾
Uncompensated Leave Days			(84,103)		
Turnover			(304,031)		(152,099)
Total Salaries		58.0	\$3,556,747	41.4	\$2,719,278
Benefits					
Retirement			738,735		574,583
Medical			535,209		429,376
FICA			267,302		147,616
Retiree Health			139,069		104,971
Payroll Accrual			19,251		14,383
Total Salaries and Benefits		58.0	\$5,256,313	41.4	\$3,990,207

Department of Health Central Management

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			90,657		96,382
Statewide Benefit Assessment			135,158		103,334
Payroll Costs		58.0	\$5,391,471	41.4	\$4,093,541
Purchased Services					
Medical Services			149,349		115,000
Design and Engineering Services			24,654		2,500
Training and Educational Services			1,491,964		1,211,090
Buildings and Grounds Maintenance			2,000		2,000
Information Technology			341,273		283,821
Legal Services			3,500		3,500
Clerical and Temporary Services			216,916		241,351
Other Contract Services			310,500		7,500
Total			\$2,540,156		\$1,866,762
Total Personnel		58.0	\$7,931,627	41.4	\$5,960,303
Distribution by Source of Funds					
General Revenue		6.0	731,773	0.6	393,353
Federal Funds		26.0	4,912,894	25.2	4,264,016
Restricted Receipts		26.0	2,286,960	15.6	1,302,934
Total: All Funds		58.0	\$7,931,627	41.4	\$5,960,303

Department of Health State Medical Examiner

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Deputy Chief Medical Examiner	0252 A	1.0	134,127	1.0	134,127
Assistant Med Examiner Forensic Path.	0251 A	2.0	291,867	2.0	291,867
Senior Public Health Epidemiologist	0133 A	0.2	16,351	0.2	16,351
Medicolegal Administrator	0132 A	1.0	59,610	1.0	59,610
Senior Scene Investigator	0330 A	1.0	55,236	1.0	57,590
Scene Investigator	0328 A	4.0	226,143	4.0	229,254
Fiscal Management Officer	0326 A	1.0	55,429	-	- ⁽¹⁾
Medical Examiners Agent	0320 A	2.0	71,390	3.0	109,567
Executive Assistant	0118 A	1.0	40,965	1.0	40,965
Principal Clerk Stenographer	0313 A	2.0	67,235	2.0	68,059
Subtotal		15.2	\$1,018,353	15.2	\$1,007,390
Unclassified					
Chief Medical Examiner	0965 F	0.9	147,122	0.9	147,122
Associate Executive Assistant	0826 A	1.0	61,927	1.0	61,927
Subtotal		1.9	\$209,049	1.9	\$209,049
Overtime			46,500		51,500
Uncompensated Leave Days			(27,786)		-
Turnover			(24,548)		(25,486)
Total Salaries		17.1	\$1,221,568	17.1	\$1,242,453
Benefits					
Retirement			244,062		251,648
Medical			155,916		167,439
FICA			79,302		60,514
Retiree Health			89,026		92,869
Holiday Pay			16,500		16,500
Payroll Accrual			6,324		6,272
Total Salaries and Benefits		17.1	\$1,812,698	17.1	\$1,837,695
Cost Per FTE Position			105,944		107,405
Statewide Benefit Assessment			44,653		45,255

Department of Health State Medical Examiner

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Costs		17.1	\$1,857,351	17.1	\$1,882,950
Purchased Services					
Medical Services			94,520		228,000
Training and Educational Services			-		1,000
Other Contract Services			87,527		-
Total			\$182,047		\$229,000
Total Personnel		17.1	\$2,039,398	17.1	\$2,111,950
Distribution by Source of Funds					
General Revenue		16.9	1,927,942	16.9	2,087,967
Federal Funds		0.2	111,456	0.2	23,983
Total: All Funds		17.1	\$2,039,398	17.1	\$2,111,950

Department of Health

Community and Family Health & Equity

Classified	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Medical Director - Family Health	0252 A	1.0	184,195	1.0	184,195
Asst Medical Director (DOH)	0251 A	1.2	202,242	1.2	203,015
Executive Director, Environmental Health	0144 A	1.0	123,448	1.0	123,448
Associate Director of Health	0143 A	1.2	118,558	1.2	118,558
Pr. Environ Health Risk Assess. Toxicologis	0139 A	1.0	96,385	1.0	96,385
Chief - Office of Women, Inf Child (WIC)	0137 A	1.0	89,853	1.0	89,853
Chief, Office of Health Promotion	0137 A	2.0	168,988	2.0	168,988
Chief, Children w/Special Health Needs	0137 A	1.0	82,692	1.0	82,692
Chief Health Program Evaluator	0137 A	3.9	295,497	3.5	288,788
Health Program Administrator	0135 A	2.3	188,753	2.3	190,388
Asst. Administrator, Comm. Plan Svcs	0135 A	6.0	458,617	5.0	394,260
Supervising Industrial Hygienist	0334 A	4.0	301,279	4.0	305,741
Sup Clinical Lab Scientist (Ph Micro)	0334 A	0.5	41,097	0.5	41,097
Chief Program Development	0134 A	2.0	140,339	2.0	144,801
Supervising Radiological Health Specialist	0334 A	0.3	20,298	0.3	20,298
Health Policy Analyst	0133 A	5.0	356,292	4.3	345,584
Senior Public Health Epidemiologist	0133 A	2.0	143,411	2.0	143,411
Princ. Public Health Promotion Specialist	0133 A	3.5	225,644	3.5	229,472
Chief Business Management Officer	0134 A	1.0	61,291	1.0	64,292
Sr. Public Health Promotion Specialist	0131 A	16.0	1,031,746	15.0	966,428 ⁽¹⁾
Public Health Epidemiologist	0331 A	2.2	136,902	2.2	139,614
Radiological Health Specialist	0330 A	1.0	59,392	1.0	59,392
Senior Industrial Hygienist	0330 A	3.0	200,687	3.0	202,288
Principal Community Dev. Training Spec	0129 A	2.0	118,893	2.0	121,380
Public Health Promotion Specialist	0329 A	8.0	505,168	8.0	508,197
Principal Systems Analyst	0329 A	0.2	11,889	0.2	11,889
Sr Human Services Policy & Systems Spec	0328 A	3.8	203,074	3.8	210,382
Disease Intervention Specialist II	0327 A	3.5	184,408	3.5	186,181
Clinical Lab Scientist (Ph Microbiology)	0327 A	1.0	53,831	1.0	53,831
Industrial Hygienist	0327 A	9.4	534,322	9.4	538,703
Public Health Nutritionist	0327 A	1.0	53,568	1.0	55,216
Fiscal Management Officer	0326 A	1.0	55,804	1.0	55,804
Coordinator of Library Services	0325 A	1.0	51,978	1.0	51,978
Chief Field Investigator	0B24 A	1.0	60,095	1.0	60,095
Principal Comm Program Liaison Worker	0324 A	1.0	54,920	1.0	54,920
Administrative Officer	0324 A	1.0	52,465	1.0	52,465

Department of Health Community and Family Health & Equity

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Comm Health Nurse Coordinator	0923 A	2.8	223,894	2.8	224,717
Senior Accountant	0323 A	1.0	52,246	-	-
Program Analyst	0322 A	1.0	46,766	1.0	47,339
Sr. Comm. Prog. Liaison Worker	0322 A	2.7	123,510	2.7	124,732
Information Services Technician II	0320 A	1.0	45,589	1.0	45,589
Community Program Liaison Worker	0319 A	1.2	51,289	1.2	51,453
Assistant Business Management Officer	0319 A	1.0	45,556	-	- ⁽¹⁾
Executive Assistant	0118 A	2.0	75,393	1.0	37,225
Property Control and Supply Officer	0317 A	1.0	43,374	1.0	43,374
Chief Clerk	0B16 A	2.0	81,850	2.0	83,946
Clerk Secretary	0116 A	1.0	40,561	1.0	41,063
Data Control Clerk	0315 A	2.0	68,320	2.0	68,918
Principal Preaudit Clerk	0314 A	1.0	32,136	1.0	32,136
Senior Word Processing Typist	0312 A	3.0	101,567	3.0	102,006
Subtotal		118.5	\$7,700,072	112.4	\$7,466,527
Unclassified					
Confidential Secretary	0817 A	0.3	11,313	0.3	11,313
Administrative Aide	0314 A	0.6	25,807	0.6	25,807
Administrative Aide	0311 A	1.0	40,007	1.0	40,007
Subtotal		1.9	\$77,127	1.9	\$77,127
Total Payroll		120.3	\$7,777,199	114.3	\$7,543,654
Program Reduction			-	(5.2)	(373,320) ⁽⁶⁾
Uncompensated Leave Days			(172,099)		-
Turnover			(327,113)		(149,083)
Total Salaries		120.3	\$7,277,987	109.1	\$7,021,251
Benefits					
Retirement			1,511,637		1,483,604
Medical			1,238,770		1,347,615
FICA			546,191		499,905
Retiree Health			285,094		280,282
Payroll Accrual			39,390		37,566

Department of Health

Community and Family Health & Equity

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Salaries and Benefits		120.3	\$10,899,069	109.1	\$10,670,223
Cost Per FTE Position			90,569		97,838
Statewide Benefit Assessment			276,561		266,810
Payroll Costs		120.3	\$11,175,630	109.1	\$10,937,033
Purchased Services					
Medical Services			10,400		10,400
Training and Educational Services			2,951,461		2,733,211
Information Technology			354,997		356,353
Management and Consultant Services			480,829		476,895
Clerical and Temporary Services			2,418,113		2,301,862
Other Contract Services			162,781		156,190
University and College Services			403,412		403,412
Total			\$6,781,993		\$6,438,323
Total Personnel		120.3	\$17,957,623	109.1	\$17,375,356
Distribution by Source of Funds					
General Revenue		24.3	2,921,340	18.4	2,411,314
Federal Funds		84.2	13,848,152	80.4	13,625,534
Restricted Receipts		11.9	1,163,521	10.3	1,313,898
Other Funds		-	24,610	-	24,610
Total: All Funds		120.3	\$17,957,623	109.1	\$17,375,356

Department of Health Environmental & Health Services Regulation

Classified	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Associate Director of Health (Hlth Serv Reg)	0143 A	1.0	118,340	1.0	118,340
Implementation Dir. for Policy & Programs	0140 A	1.0	87,631	1.0	89,266
Chief, Division of Drinking Water Quality	0139 A	1.0	96,385	1.0	96,869
Chief - Health Profession Regulations	0139 A	1.0	89,146	1.0	89,146
Chief Registered Environmental Lab Scientist	0139 A	0.4	30,368	-	-
Chief, Division of Food Protection & Sanitation	0139 A	0.9	86,399	0.9	86,399
Chief - Div Occup & Radiological Health	0139 A	1.0	96,178	1.0	96,178
State Director of Nursing Education	0137 A	1.0	75,598	1.0	75,598
Assistant Director	0137 A	1.0	90,719	-	- ⁽¹⁾
Chief Office of Investigations	0137 A	1.0	88,828	1.0	90,645
Chief Health Program Evaluator	0137 A	3.0	262,796	3.0	267,061
Deputy Chief of Legal Services	0137 A	2.3	194,957	0.2	22,680 ⁽¹⁾
Chief Environmental Health Food Specialist	0135 A	1.0	86,080	1.0	86,080
Chief, Compliance & Regulatory Section	0335 A	1.0	75,998	1.0	75,998
Env. Health Risk Assess. Toxicologist	0135 A	1.0	85,301	1.0	85,301
Supervising Sanitary Engineer	0135 A	1.0	83,007	1.0	83,146
Chief, Emergency Medical Services	0135 A	0.8	63,577	0.8	63,577
Supervising Radiological Health Specialist	0334 A	0.7	58,458	0.7	58,458
Principal Sanitary Engineer	0333 A	1.0	70,530	1.0	70,530
Health Policy Analyst	0133 A	4.5	320,797	3.0	291,414
Chief Sanitarian	0133 A	1.0	75,856	1.0	78,438
Sup Environmental Health Food Specialist	0333 A	3.0	230,549	3.0	231,054
Physical Therapist (Hab. Rehab)	0332 A	2.0	126,100	2.0	126,100
Health Economics Specialist	0131 A	1.0	60,612	2.0	117,722
Senior Sanitary Engineer	0331 A	1.0	70,250	1.0	70,250
Training Coordinator (EMS)	0131 A	1.8	103,452	1.8	106,235
Sr. Public Health Promotion Specialist	0131 A	5.3	354,297	5.3	355,039
Compliance/Eval Standardization Officer	0131 A	1.0	58,380	2.0	121,299
Assistant Health Program Administrator	0131 A	-	-	1.0	60,442
Programming Services Officer	0131 A	0.8	49,869	1.0	63,464
Sr. Environmental Health Food Specialist	0330 A	2.0	132,238	2.0	134,888
Sr. Environmental Scientist	0330 A	2.0	116,156	2.0	118,366
Radiological Health Specialist	0330 A	1.0	62,854	1.0	62,854
Principal Health Facility Surveyor	0329 A	1.0	67,201	1.0	67,201
Public Health Promotion Specialist	0329 A	3.0	192,827	3.0	198,591
Principal Comm Dev Training Specialist	0129 A	1.0	61,114	1.0	61,114
Sr Human Svcs Policy & System Specialist	0328 A	1.0	66,905	1.0	66,905
Clinical Social Worker	0327 A	4.0	228,447	4.0	231,172
Public Health Nutritionist	0327 A	1.0	51,096	1.0	51,096

Department of Health Environmental & Health Services Regulation

	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Engineering Technician IV (Nr)	0327 A	2.0	112,796	2.0	112,796
Environmental Health Food Specialist	0327 A	8.0	456,342	8.0	458,903
Industrial Hygienist	0327 A	0.9	55,949	0.9	55,949
Senior Sanitarian (General)	0326 A	1.0	44,184	1.0	46,987
Senior Sanitarian (Water Supply & Sewer)	0326 A	1.0	59,802	1.0	59,802
Senior Health Facility Surveyor	0326 A	2.0	113,256	2.0	113,256
Principal Nursing Care Evaluator	0926 A	1.0	95,034	1.0	95,034
Environmental Scientist	0326 A	3.0	163,616	3.0	165,268
Consultant Public Health Nurse	0926 A	1.0	95,293	1.0	95,293
Administrative Officer	0324 A	1.0	55,499	1.0	55,499
Health Facility Surveyor	0323 A	4.0	182,601	4.0	185,469
Environmental Health Food Inspector	0323 A	3.0	141,668	4.0	188,312
Sanitarian	0323 A	1.0	42,974	1.0	42,974
Field Technician (EMS)	0323 A	1.0	39,187	1.0	40,341
Senior Nursing Care Evaluator	0923 A	3.0	241,645	3.0	241,645
Asst. Administrative Officer	0321 A	-	-	2.0	74,697
Chief Field Inspector (Hairdressing)	0320 A	1.0	47,010	1.0	47,010
Information Services Technician II	0320 A	1.0	48,786	1.0	49,521
Nursing Care Evaluator	0920 A	13.0	935,317	13.0	941,513
Community Prog Liaison Worker	0319 A	1.0	40,345	1.0	42,119
Executive Assistant	0118 A	-	-	1.0	41,569
Chief Clerk	0B16 A	3.8	171,560	3.8	171,560
Clerk Secretary	0116 A	1.0	45,139	1.0	45,139
Health Services Regulation Licensing Aide II	0316 A	10.0	387,725	10.0	391,320
Data Control Clerk	0315 A	2.0	82,360	2.0	82,360
Health Services Regulation Licensing Aide I	0314 A	1.0	40,633	1.0	40,633
Principal Preaudit Clerk	0314 A	0.8	24,543	1.0	32,724
Subtotal		125.8	\$7,992,560	128.3	\$8,086,609
Unclassified					
Chief Administrative Officer	0966 F	0.8	123,182	0.8	127,920
Confidential Secretary	0817 A	1.0	46,624	1.0	46,624
Subtotal		1.8	\$169,806	1.8	\$174,544
Total Personnel		127.6	8,162,366	130.1	8,261,153
Program Reduction			-	(2.0)	(89,984) ⁽³⁾
Uncompensated Leave Days			(181,709)		-
Turnover			(296,249)		(191,335)

Department of Health Environmental & Health Services Regulation

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Salaries		127.6	\$7,684,408	128.1	\$7,979,834
Benefits					
Retirement			1,596,055		1,686,230
Medical			1,269,600		1,506,959
FICA			584,335		505,509
Retiree Health			300,072		307,368
Payroll Accrual			41,624		42,437
Total Salaries and Benefits		127.6	\$11,476,094	128.1	\$12,028,337
Cost Per FTE Position			89,945		93,898
Statewide Benefit Assessment			292,009		303,053
Payroll Costs		127.6	\$11,768,103	128.1	\$12,331,390
Purchased Services					
Medical Services			2,625		101,844
Design and Engineering Services			59,286		59,286
Training and Educational Services			190,497		188,307
Information Technology			35,000		37,000
Legal Services			164,500		164,500
Clerical and Temporary Services			1,145,053		1,137,086
Other Contract Services			31,500		23,500
Total			1,628,461		1,711,523
Total Personnel		127.6	\$13,396,564	128.1	\$14,042,913
Distribution by Source of Funds					
General Revenue		85.0	8,368,219	88.3	8,896,966
Federal Funds		27.8	3,137,935	26.0	3,162,118
Restricted Receipts		14.8	1,890,410	13.8	1,983,829
Total: All Funds		127.6	\$13,396,564	128.1	\$14,042,913

Department of Health

Public Health Information

Classified	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Interdepartmental Project Manager	0139 A	0.8	77,858	0.8	78,877
Health Program Administrator	0135 A	0.8	63,099	0.8	63,417
Sr. Public Health Epidemiologist	0133 A	0.8	61,509	0.8	61,509
Public Health Epidemiologist	0331 A	0.5	32,420	0.5	33,106
Senior Public Health Promotion Specialist	0131 A	2.2	146,195	2.2	147,176
Principal Systems Analyst	0329 A	0.8	54,159	0.8	54,159
Principal Comm Dev Training Specialist	0129 A	0.8	47,836	1.0	63,781
Programmer Analyst I	0328 A	1.0	62,472	1.0	62,472
Sr Human Services Policy & Systems Spec	0328 A	1.0	52,483	1.0	53,270
Principal Research Technician	0327 A	1.0	62,233	1.0	62,233
Senior Research Technician	0323 A	2.0	98,097	2.0	100,982
Program Analyst	0322 A	1.0	49,564	1.0	50,475
Data Entry Unit Supervisor	0321 A	1.0	59,802	1.0	59,802
Senior Teller	0318 A	1.0	45,419	1.0	45,565
Chief Clerk	0B16 A	0.3	10,833	-	-
Information Aide	0315 A	1.0	35,504	1.0	35,504
Data Control Clerk	0315 A	1.0	33,474	1.0	34,375
Genealogical Clerk	0314 A	5.0	184,677	5.0	186,226
Subtotal		21.9	\$1,177,634	21.9	\$1,192,929
Uncompensated Leave Days			(23,958)		-
Turnover			(140,464)		(132,696)
Total Salaries		21.9	\$1,013,212	21.9	\$1,060,233
Benefits					
Retirement			210,444		224,028
Medical			189,139		234,812
FICA			77,512		62,559
Retiree Health			39,616		42,180
Payroll Accrual			5,489		5,628
Total Salaries and Benefits		21.9	\$1,535,412	21.9	\$1,629,440
Cost Per FTE Position			70,238		74,506

Department of Health

Public Health Information

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Statewide Benefit Assessment			38,503		40,290
Payroll Costs		21.9	\$1,573,915	21.9	\$1,669,730
Purchased Services					
Design and Engineering Services			28,117		98,980
Training and Educational Services			1,877,226		1,167,294
Buildings and Grounds Maintenance			200		200
Management and Consultant Services			64,800		118,125
Clerical and Temporary Services			214,058		94,121
Other Contract Services			442,250		442,250
Total			2,626,651		1,920,970
Total Personnel		21.9	\$4,200,566	21.9	\$3,590,700
Distribution by Source of Funds					
General Revenue		18.4	1,634,189	18.5	1,777,514
Federal Funds		3.5	2,566,377	3.4	1,813,186
Total: All Funds		21.9	\$4,200,566	21.9	\$3,590,700

Department of Health

Health Laboratories

Classified	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Assoc Director of Health (Labs)	0143 A	1.0	101,291	1.0	105,619
Chief, Forensic Sciences	0139 A	1.0	97,072	1.0	97,072
Chief Clin Lab Scientist Ph Microbiology	0139 A	1.0	98,634	1.0	98,634
Chief Registered Environmental Lab Scientist	0139 A	0.4	30,368	1.0	78,528
Molecular Biologist	0136 A	0.5	37,759.0	0.5	38,320
Virologist	0136 A	1.0	75,236	1.0	75,236
Quality Assurance Officer (Env. Sci.)	0335 A	-	-	0.6	38,051
Quality Assurance Officer (Bio. Sci.)	0335 A	1.0	83,365	1.0	83,365
Asst. Administrator, Comm & Plan Serv	0135 A	0.9	66,501	1.0	73,890
Super, Forensic Sciences (Toxicology)	0334 A	1.0	82,986	1.0	83,122
Sup Clinical Lab Scientist (Ph Chemistry)	0334 A	0.3	20,268	0.3	20,268
Super, Forensic Sciences (Drug Chem)	0334 A	1.0	84,036	1.0	84,036
Super, Forensic Sciences (Serology)	0334 A	1.0	83,532	1.0	83,532
Sup Clinical Lab Scientist (Ph Micro)	0334 A	1.1	85,331	1.2	97,634
Supervising Registered Environ Lab Scientist	0334 A	3.9	308,806	4.0	319,805
Principal Clinical Lab Sci. (Pub Hlth Chem)	0332 A	1.3	91,491	1.3	92,566
Pr. Clin Lab Scientist (Ph Micro)	0332 A	0.2	13,640	0.2	13,934
Principal Forensic Scientist (Drug Chem)	0332 A	1.0	74,355	1.0	74,783
Principal Forensic Scientist (Serology)	0332 A	1.0	72,732	1.0	72,732
Principal Forensic Sci. (Racing Chem)	0332 A	1.0	77,661	1.0	77,661
Principal Registered Environ Lab Scientist	0332 A	1.0	75,435	1.0	75,435
Snr Clinical Lab Scientist (Ph Chemistry)	0330 A	0.8	51,196	0.8	51,196
Senior Registered Environ Lab Scientist	0330 A	7.9	511,127	8.0	521,833
Senior Forensic Scientist	0330 A	3.5	241,308	3.5	243,710
Sr Clinical Lab Scientist (Ph Micro)	0330 A	3.0	186,842	3.0	187,407
Sr Human Svcs Policy & Systems Specialist	0328 A	1.4	85,594	0.5	27,967 ⁽¹⁾
Registered Environmental Lab Scientist	0327 A	2.9	154,899	3.0	165,524
Forensic Scientist	0327 A	3.0	169,853	3.0	170,008
Clin Lab Scientist (Ph Micro)	0327 A	3.1	157,579	3.5	182,882
Supervisor of Lab Central Services	0326 A	0.9	46,565	1.0	51,739
Supervisor Breath Analysis Program	0324 A	1.0	53,783	1.0	53,783
Inspector Breath Analysis	0320 A	1.0	41,207	1.0	41,625
Clinical Laboratory Technician	0320 A	3.7	169,096	5.0	231,800
Assistant Business Management Officer	0319 A	1.0	45,773	-	- ⁽¹⁾
Senior Laboratory Technician	0319A	0.6	20,756	0.6	21,263
Executive Assistant	0118 A	1.0	39,103	1.0	39,103
Data Control Clerk	0315 A	1.0	41,603	1.0	41,603
Fiscal Clerk	0314 A	1.0	33,380	1.0	33,380
Laboratory Assistant	0314 A	3.9	143,906	5.0	188,345 ⁽⁴⁾

Department of Health

Health Laboratories

	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Asst. Supervising Data Entry Operator	0314 A	1.0	39,451	1.0	39,451
Data Entry Operator	0310 A	1.0	35,896	1.0	36,132
Public Service Assistant	0308 A	1.9	67,670	2.0	71,232
Subtotal		65.0	\$3,997,086	67.9	\$4,184,206
Total Salaries		65.0	\$3,997,086	67.9	\$4,184,206
Overtime			52,000		41,000
Program Reduction			-	(2.0)	(108,616) ⁽⁵⁾
Uncompensated Leave Days			(89,051)		-
Turnover			(142,135)		(82,916)
Total Salaries		65.0	\$3,817,900	65.9	\$4,033,674
Benefits					
Retirement			782,177		843,651
Medical			581,544		692,146
FICA			288,088		292,372
Retiree Health			152,829		165,205
Holiday Pay			1,250		1,250
Payroll Accrual			20,405		21,383
Total Salaries and Benefits		65.0	\$5,644,193	65.9	\$6,049,681
Cost Per FTE Position			86,887		91,871
Statewide Benefit Assessment			143,103		151,722
Payroll Costs		65.0	\$5,787,296	65.9	\$6,201,403
Purchased Services					
Medical Services			59,350		59,350
Design and Engineering Services			219,204		120,150
Training and Educational Services			5,340		5,340
Buildings and Grounds Maintenance			4,900		4,900
Management and Consultant Services			42,000		50,000
Clerical and Temporary Services			73,100		100
Total			\$403,894		\$239,840

Department of Health Health Laboratories

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Personnel		65.0	\$6,191,190	65.9	\$6,441,243
Distribution by Source of Funds					
General Revenue		59.0	5,389,635	59.9	5,704,885
Federal Funds		6.0	801,555	6.0	736,358
Total: All Funds		65.0	\$6,191,190	65.9	\$6,441,243

Department of Health Infectious Disease & Epidemiology

	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Classified					
Asst. Medical Director (DOH)	0251 A	0.7	106,408	0.7	109,757
Associate Director of Health (Hlth Policy)	0143 A	0.4	40,046	0.4	40,046
Chief Health Program Evaluator	0137 A	1.5	119,482	1.5	119,991
Asst Administrator, Comm Plan Services	0135 A	1.0	70,558	1.0	71,722
Sr. Public Health Epidemiologist	0133 A	1.0	72,722	1.0	74,950
Princ. Public Hlth Promotion Specialist	0133 A	0.5	34,296	0.5	35,615
Health Policy Analyst	0133 A	1.4	104,718	1.4	105,342
Sr. Public Health Promotion Specialist	0131 A	1.0	69,468	1.0	69,468
Public Health Epidemiologist	0331 A	1.3	81,555	1.3	81,555
Senior Clinical Lab Sci. (Ph Microbioolgy)	0330 A	2.0	135,858	2.0	135,858
Public Health Promotion Specialist	0329 A	1.0	60,527	1.0	60,527
Sr Human Services Policy & Systems Specialist	0128 A	1.0	55,934	1.0	55,934
Disease Intervention Specialist II	0327 A	2.5	153,912	2.5	154,237
Consultant Public Health Nurse	0926 A	0.5	46,156	0.5	46,770
Community Health Nurse Coordinator	0923 A	3.7	299,959	3.7	300,036
Senior Research Technician	0323 A	1.0	48,428	1.0	49,898
Medical Examiners Agent	0320 A	0.7	25,851	0.7	26,473
Clinical Laboratory Technician	0320 A	1.0	41,092	1.0	41,625
Medical Records Technician	0320 A	1.0	47,884	1.0	47,884
Community Program Liaison Worker	0319 A	3.0	121,240	3.0	124,159
Clerk Secretary	0116 A	1.0	39,466	1.0	40,620
Subtotal		27.0	\$1,775,560	27.0	\$1,792,467
Unclassified					
Chief Administrative Officer	0966 F	0.1	15,398	0.1	15,990
Program Reduction			-	(1.0)	(69,468) ⁽⁷⁾
Uncompensated Leave Days			(39,756)		-
Turnover			(69,860)		(90,716)
Total Salaries		27.1	\$1,681,342	26.1	\$1,648,273
Benefits					
Retirement			349,213		348,281
Medical			273,879		292,276
FICA			125,624		112,325
Retiree Health			65,827		66,236

Department of Health Infectious Disease & Epidemiology

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Accrual			9,097		8,797
Total Salaries and Benefits		27.1	\$2,504,982	26.1	\$2,476,188
Cost Per FTE Position			92,401		94,837
Statewide Benefit Assessment			63,892		62,633
Payroll Costs		27.1	\$2,568,874	26.1	\$2,538,821
Purchased Services					
Design and Engineering Services			44,717		44,717
Training and Educational Services			48,000		48,000
Total			92,717		92,717
Total Personnel		27.1	\$2,661,591	26.1	\$2,631,538
Distribution by Source of Funds					
General Revenue		12.2	1,225,923	11.5	1,143,379
Federal Funds		14.9	1,435,668	14.6	1,488,159
Total: All Funds		27.1	\$2,661,591	26.1	\$2,631,538

Department of Human Services

Agency Summary

	FY 2008		FY 2009	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Classified	1,066.6	55,022,453	1,024.0	52,748,504
Unclassified	1.0	117,322	1.0	121,353
Overtime		2,701,856		2,486,000
Program Reduction			(58.6)	(2,346,414)
Turnover		(1,910,517)		(1,030,816)
Uncompensated Leave Days		(1,229,828)		
Cost Allocations to Other Programs	(223.8)	(10,573,637)	(210.3)	(10,309,548)
Cost Allocations from Other Programs	223.8	10,573,637	210.3	10,309,548
Total Salaries	1,067.6	\$54,701,286	966.4	\$51,978,627
Benefits				
Retirement		10,735,622		10,406,432
Medical		10,902,266		11,444,385
FICA		4,180,288		3,991,668
Retiree Health		2,101,199		1,981,340
Holiday Pay		338,413		370,709
Payroll Accrual		279,391		261,333
Total Salaries and Benefits	1,067.6	\$83,238,465	966.4	\$80,434,494
Cost Per FTE Position		77,968		83,231
Temporary and Seasonal		10,000		10,000
Severance Costs		-		415,321
Statewide Benefit Assessment		1,975,934		1,880,754
Payroll Costs	1,067.6	\$85,224,399	966.4	\$82,740,569
Purchased Services				
Medical Services		2,490,000		2,640,000
Design and Engineering Services		175,000		105,000
Training and Educational Services		2,382,535		2,320,775
Buildings and Grounds Maintenance		7,500		7,500
Information Technology		28,064,591		28,794,750
Legal Services		635,600		635,600
Management and Consultant Services		10,810,878		9,755,772
Clerical and Temporary Services		1,495,100		1,492,100

Department of Human Services

Agency Summary

	FY 2008		FY 2009	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
University and College Services		564,651		564,651
Other Contract Services		1,030,234		2,664,234
Total		\$47,656,089		\$48,980,382
Total Personnel	1,067.6	\$132,880,488	966.4	\$131,720,951
Distribution by Source of Funds				
General Revenue	516.7	54,174,514	458.7	54,141,639
Federal Funds	534.2	76,429,247	500.7	76,728,403
Restricted Receipts	16.7	2,276,727	7.0	850,909
Total: All Funds	1,067.6	\$132,880,488	966.4	\$131,720,951

Department of Human Services

Central Management

	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Classified					
Associate Director Financial Management	0144 A	2.0	228,788	1.0	119,325 ⁽¹⁾
Assistant Director Finance and Contracts	0141 A	1.0	103,394	1.0	104,734 ⁽¹⁾
Assistant Director of legal Services	0141 A	1.0	105,853	-	- ⁽¹⁾
Deputy Chief of Legal Services	0137 A	1.0	89,805	-	- ⁽¹⁾
Assistant to the Director	0136 A	1.0	77,481	1.0	77,481
Assistant Admin. Family & Children's Svcs.	0A35 A	2.0	178,418	2.0	178,418
Senior Legal Counsel	0134 A	1.0	64,321	-	- ⁽¹⁾
Chief Human Services Business Officer	0A33 A	1.0	80,471	-	- ⁽¹⁾
Chief Human Services Policy Svcs Spec	0A32 A	3.0	247,634	2.0	165,061 ⁽¹⁾
Community Relations Liaison Officer	0132 A	1.0	78,355	1.0	78,355
Appeals Officer	0A30 A	4.0	272,637	-	- ⁽¹⁾
Principal Human Svcs. Policy Svcs Spec	0A30 A	3.0	210,828	2.0	140,177 ⁽¹⁾
Senior Quality Control Review Supervisor	0A30 A	1.0	76,495	1.0	76,495
Principal Human Services Business Officer	0A28 A	1.0	68,734	-	- ⁽¹⁾
Sr. Human Services Policy Systems Spec	0A28 A	9.0	614,973	7.0	478,910 ⁽¹⁾
Assistant Coordinator Community Relations	0A26 A	1.0	67,584	1.0	67,584
Quality Control Review Supervisor	0A26 A	1.0	64,188	1.0	64,188
Supervising Eligibility Technician	0A26 A	1.0	64,393	1.0	64,393
Senior Human Services Business Officer	0A25 A	1.0	57,981	-	- ⁽¹⁾
Quality Control Reviewer	0A24 A	7.0	407,046	7.0	408,979
Office Manager	0A23 A	2.0	109,080	1.0	53,190 ⁽¹⁾
Jr. Human Services Policy & Systems Spec	0A22 A	1.0	44,518	-	- ⁽¹⁾
Eligibility Technician	0321 A	12.0	533,934	12.0	541,102
Legal Assistant	0119A	1.0	37,923	-	-
Chief Clerk	0A16 A	1.0	43,863	-	- ⁽¹⁾
Clerk Secretary	0A16 A	1.0	45,139	-	- ⁽¹⁾
Data Control Clerk	0315 A	1.0	41,785	-	- ⁽¹⁾
Principal Clerk-Typist	0312 A	2.0	63,430	2.0	64,728
Senior Word Processing Typist	0312 A	2.0	68,428	2.0	69,318
Reconciliation Clerk	0310 A	1.0	37,157	1.0	37,397
Senior Clerk	0308 A	1.0	36,016	1.0	36,016
Subtotal		68.0	\$4,220,652	47.0	\$2,825,851
Unclassified					
Director, Department of Human Services	0949 KF	1.0	117,322	1.0	121,353
Overtime			8,000		8,000
Program Reduction		-	-	(1.0)	(36,016) ⁽²⁾

Department of Human Services Central Management

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Uncompensated Leave Days			(38,355)		
Turnover			(126,589)		(114,194)
Cost Allocations to Other Programs		(45.0)	(2,550,996)	(40.0)	(2,257,655)
Total Salaries		24.0	\$1,630,034	7.0	\$547,339
Benefits					
Retirement			336,897		113,963
Medical			259,311		76,751
FICA			120,610		39,029
Retiree Health			65,621		23,020
Payroll Accrual			8,677		2,842
Total Salaries and Benefits		24.0	\$2,421,150	7.0	\$802,944
Cost Per FTE Position			100,881		114,706
Statewide Benefit Assessment			61,564		20,495
Payroll Costs		24.0	\$2,482,714	7.0	\$823,439
Purchased Services					
Legal Services			55,000		55,000
Total			\$55,000		\$55,000
Total Personnel		24.0	\$2,537,714	7.0	\$878,439
Distribution by Source of Funds					
General Revenue		6.4	455,331	-	57,182
Federal Funds		0.9	87,436	-	648
Restricted Receipts		16.7	1,994,947	7.0	820,609
Total: All Funds		24.0	\$2,537,714	7.0	\$878,439

Department of Human Services

Child Support Enforcement

Classified	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Assoc. Dir. Revenue Serv (Child Support)	0144 A	1.0	120,559	1.0	122,769
Chief of Legal Services	0139 A	1.0	93,027	-	- ⁽¹⁾
Senior Legal Counsel	0134 A	4.0	306,577	-	- ⁽¹⁾
Chief Human Services Policy Systems Specia	0A32 A	1.0	82,573	1.0	82,573
Legal Counsel	0132 A	6.2	418,537	1.6	119,238 ⁽¹⁾
Principal HS Policy and Systems Spec.	0A30 A	1.0	76,109	1.0	76,109
Supervisor, Family Support & Dom Rel U	0A29 A	4.0	297,605	4.0	298,382
Principial Human Services Business Officer	0028 A	1.0	51,585	1.0	53,454
Sr HS Policy & Sys Spec	0A28 A	3.0	214,641	3.0	215,292
Child Support Administrative Officer	0325 A	9.0	470,889	9.0	477,120
Senior Human Services Business Officer	0A25 A	1.0	58,680	1.0	60,591
Child Support Enforcement Agent II	0322 A	19.0	951,193	19.0	957,572
Assistant Administrative Officer	0121 A	1.0	46,953	1.0	47,621
Accountant	0020 A	2.0	77,963	2.0	77,963
Child Support Enforcement Agent I	0320 A	16.0	619,676	16.0	625,305
Assistant Business Management Officer	0319 A	1.0	42,266	1.0	42,266
Community Prog Liaison Worker	0319 A	1.0	36,906	1.0	38,164
Legal Assistant	0319 A	1.0	46,829	1.0	46,829
Data Control Clerk	0315 A	1.0	35,148	1.0	35,148
Fiscal Clerk	0314 A	1.0	32,135	1.0	32,568
Paralegal Aide	0314 A	2.0	69,295	1.0	33,051
Senior Word Processing Typist	0312 A	2.0	68,678	1.0	31,643
Data Entry Operator	0310 A	4.0	123,800	4.0	125,373
Telephone Operator	0310 A	2.0	61,756	2.0	62,182
Senior Clerk-Typist	0309 A	1.0	28,933	1.0	29,346
Senior Clerk	0308 A	1.0	35,616	1.0	35,616
Subtotal		87.2	\$4,467,929	75.6	\$3,726,175
Overtime			85,000		85,000
Program Reduction		-	-	(5.6)	(261,020) ⁽³⁾
Uncompensated Leave Days			(101,052)		-
Turnover			(133,297)		(70,302)
Cost Allocations from Other Programs		0.6	39,933	0.6	39,793
Total Salaries		87.8	\$4,358,513	70.6	\$3,519,646
Benefits					
Retirement			887,608		725,952

Department of Human Services

Child Support Enforcement

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Medical			877,349		794,452
FICA			331,893		268,019
Retiree Health			167,093		132,623
Payroll Accrual			23,362		18,157
Total Salaries and Benefits		87.8	\$6,645,818	70.6	\$5,458,849
Cost Per FTE Position			75,693		77,321
Statewide Benefit Assessment			162,393		130,555
Payroll Costs		87.8	\$6,808,211	70.6	\$5,589,404
Purchased Services					
Information Technology			963,146		1,092,041
Legal Services			580,000		580,000
Management and Consultant Services			186,765		186,765
Other Contract Services			93,529		93,529
Miscellaneous Services					
Total			\$1,823,440		\$1,952,335
Total Personnel		87.8	\$8,631,651	70.6	\$7,541,739
Distribution by Source of Funds					
General Revenue		29.9	2,628,440	24.1	2,192,913
Federal Funds		57.9	6,003,211	46.5	5,348,826
Total: All Funds		87.8	\$8,631,651	70.6	\$7,541,739

Department of Human Services

Individual and Family Support

Classified	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Associate Director - Program Operations	0143 A	1.0	117,599	1.0	117,599
Administrator Family and Adult Services	0141 A	5.0	537,039	5.0	537,725
Assistant Administrator	0A35 A	1.0	74,803	1.0	75,077
Deputy Administrator of Vocational Rehab.	0A35 A	3.0	273,740	3.0	279,067
Regional Manager	0A35 A	4.0	378,432	4.0	378,661
Chief Case Work Supervisor	0A34 A	3.0	274,211	3.0	274,211
Asst. Administrator of Vocational Rehab.	0A32 A	2.0	139,626	2.0	139,897
Supervising Accountant	0A31 A	2.0	156,127	1.0	74,812 ⁽¹⁾
Appeals Officer	0A30 A	1.0	79,255	1.0	79,255
Clinical Training Specialist	0A30 A	3.0	207,539	3.0	209,971
Principal Human Svcs Plcy & Syst Spec	0A30 A	4.0	291,155	4.0	295,392
Senior Case Work Supervisor	0A30 A	2.0	152,219	2.0	152,219
Supervisor Vocational Rehabilitation	0A29 A	13.0	947,494	13.0	954,806
Casework Supervisor II	0A28 A	1.0	73,810	1.0	73,810
Case Work Supervisor	0A26 A	11.0	707,949	11.0	715,689
Senior Rehabilitation Counselor	0A26 A	8.0	539,529	8.0	544,208
Supervising Eligibility Technician	0A26 A	27.0	1,687,336	27.0	1,716,185
Vocational Rehabilitation Counselor II	0A26 A	11.0	690,245	11.0	694,301
Peripatologist	0A25 A	2.0	129,088	2.0	129,465
Rehabilitation Counselor for the Deaf	0A25 A	2.0	111,132	2.0	111,132
Senior Human Services Business Officer	0A25 A	2.0	120,843	-	- ⁽¹⁾
Human Services Policy & Systems Spec	0A24 A	6.0	331,057	6.0	334,014
Rehabilitation Counselor	0A24 A	27.0	1,506,737	27.0	1,521,118
Social Case Worker II	0A24 A	16.0	886,978	16.0	891,390
Vocational Rehabilitation Counselor I	0A24 A	18.0	931,942	18.0	953,254
Human Services Business Officer	0A22 A	2.0	91,734	1.0	50,827 ⁽¹⁾
Senior Eligibility Technician	0A22 A	4.0	199,664	4.0	200,032
Social Case Worker	0A22 A	88.0	4,474,494	88.0	4,525,617
Eligibility Technician	0321 A	107.0	4,687,512 ⁽¹⁾	107.0	4,756,590
Rehabilitation Teacher of Blind	0321 A	2.0	83,901	2.0	85,160
Accountant	0320 A	1.0	48,507	-	- ⁽¹⁾
Information Services Technician II	0320 A	1.0	39,890	1.0	41,326
Case Aide Technician	0318 A	2.0	82,928	2.0	84,672
Systems Support Technician I	0318 A	1.0	44,348	1.0	44,566
Property Control & Supply Officer	0317 A	1.0	43,904	1.0	43,904
Case Aide	0316 A	2.0	82,284	2.0	82,284
Chief Clerk	0A16 A	1.0	43,928	1.0	43,928
Clerk Secretary	0A16 A	2.0	74,582	2.0	75,369
Interpreter (Cambodian)	0316 A	2.0	77,174	2.0	78,124
Interpreter (Hmong)	0316 A	1.0	41,360	1.0	41,360

Department of Human Services

Individual and Family Support

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Interpreter (Portuguese)	0316 A	2.0	84,480	2.0	84,480
Interpreter (Spanish)	0316 A	12.0	445,892	12.0	449,493
Data Control Clerk	0315 A	11.0	424,599	9.0	349,592 ⁽¹⁾
Supervisor, Business Enterprise Program	0315 A	2.0	76,430	2.0	76,430
Fiscal Clerk	0314 A	2.0	74,195	2.0	74,195
Senior Reconciliation Clerk	0314 A	2.0	80,961	2.0	81,550
Principal Clerk-Stenographer	0313 A	5.0	185,081	5.0	185,081
Senior Telephone Operator	0313 A	2.0	70,226	2.0	71,879
Principal Clerk-Typist	0312 A	10.0	346,787	10.0	350,540
Principal Clerk	0312 A	1.0	30,187	1.0	30,694
Senior Word Processing Typist	0312 A	11.0	378,589	11.0	381,682
Central Mail Room Clerk	0311 G	1.0	37,124	1.0	37,398
Data Entry Operator	0310 A	14.0	434,088	14.0	438,855
Semi-Skilled Laborer	0310 G	2.0	72,538	2.0	72,716
Telephone Operator	0310 A	9.0	298,239	9.0	301,247
Word Processing Typist	0310 A	29.0	943,016	29.0	949,568
Senior Clerk Typist	0309 A	2.0	70,252	2.0	70,252
Laborer	0308 G	1.0	30,114	1.0	31,319
Cleaner	0307 A	1.0	35,106	1.0	35,106
Clerk	0307 A	1.0	34,169	1.0	34,455
Subtotal		512.0	\$25,614,168	505.0	\$25,513,549
Overtime			783,000		783,000
Program Reduction		-	-	(18.0)	(655,181) ⁽⁴⁾
Turnover			(1,339,426)		(460,542)
Uncompensated Leave Days			(539,505)		-
Cost Allocation to Other Programs		(171.7)	(7,642,476)	(163.2)	(7,669,721)
Cost Allocation from Other Programs		139.4	6,722,872	131.7	6,629,516
Total Salaries		479.7	\$23,598,633	455.5	\$24,140,621
Benefits					
Retirement			4,738,799		4,935,465
Medical			4,659,393		5,223,993
FICA			1,800,515		1,844,292
Retiree Health			936,888		946,453
Payroll Accrual			123,012		123,463
Total Salaries and Benefits		479.7	\$35,857,240	455.5	\$37,214,287

Department of Human Services Individual and Family Support

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			74,749		81,700
Statewide Benefit Assessment			867,016		887,589
Payroll Costs		479.7	\$36,724,256	455.5	\$38,101,876
Purchased Services					
Medical Services			2,490,000		2,640,000
Design and Engineering Services			80,000		80,000
Training and Educational Services			505,600		505,100
Buildings and Grounds Maintenance			6,500		6,500
Information Technology			5,205,766		6,353,983
Management and Consultant Services			189,500		140,500
Clerical and Temporary Services			1,480,100		1,477,100
Other Contract Services			724,605		724,605
University and College Services			564,651		564,651
Total			\$11,246,722		\$12,492,439
Total Personnel		479.7	\$47,970,978	455.5	\$50,594,315
Distribution by Source of Funds					
General Revenue		196.1	16,817,429	183.5	17,731,098
Federal Funds		283.6	31,153,249	272.0	32,862,917
Restricted Receipts		-	300	-	300
Total: All Funds		479.7	\$47,970,978	455.5	\$50,594,315

Department of Human Services

Veterans' Affairs

Classified	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Psychiatrist IV	00447 A	0.6	74,271	0.6	75,575
Associate Director Veterans Affairs	00143 A	1.0	102,246	1.0	102,246
Administrator	00141 A	1.0	93,572	1.0	93,572
Director of General Nursing Services	00140 A	1.0	87,991	1.0	87,991
Physician I (General)	00740 A	2.0	239,444	2.0	244,248
Physician I (General)	00738 A	1.0	100,400	1.0	101,805
Chief of Family Health Systems	00137 A	1.0	83,158	1.0	83,158
Chief Case Work Supervisor	00A34 A	1.0	86,583	1.0	86,583
Assistant Administrator	00133 A	2.0	158,443	2.0	158,443
Budget Analyst I	00828 A	1.0	65,056	-	- ⁽¹⁾
Clinical Social Worker	00A27 A	4.0	256,300	4.0	258,813
Supervising Registered Nurse B	00925 A	2.0	180,158	2.0	181,278
Infection Control Nurse	00924 A	1.0	88,568	1.0	88,568
Nursing Instructor	00924 A	1.0	82,586	1.0	82,964
Principal Dietitian	00124 A	1.0	55,773	1.0	55,773
Senior Photographic Specialist	00324 A	1.0	54,928	1.0	54,928
Supervising Activities Therapist	00324 A	2.0	109,743	2.0	109,788
Supervising Registered Nurse A	00924 A	5.0	429,411	5.0	433,178
Food Service Administrator	00322 A	1.0	45,317	1.0	45,916
Maintenance Superintendent	00322 A	1.0	47,572	1.0	47,572
Registered Nurse B	00921 A	12.0	879,051	12.0	887,880
Dietitian	00320 A	1.0	46,809	1.0	47,572
Medical Records Technician	00320 A	1.0	36,392	1.0	36,392
Registered Nurse A	00920 A	9.5	684,521	9.5	690,194
Group Worker	00319 A	4.5	193,082	4.5	193,192
Junior Resource Specialist	00319 A	1.0	45,797	1.0	46,109
Senior Laboratory Technician	00319 A	1.0	40,345	1.0	40,345
Pharmacy Aide II	00318 A	4.0	167,340	4.0	168,326
Senior Cemetery Specialist	00318 A	1.0	40,464	1.0	41,344
Senior X-Ray Technologist	00318 A	1.0	39,197	1.0	39,197
Licensed Practical Nurse	00517 A	17.5	991,582	17.5	1,002,079
Chief Clerk	00A16 A	1.0	45,366	1.0	45,366
Laboratory Technician	00316 A	0.5	17,939	0.5	18,440
Senior Cook	00315 A	2.0	84,084	2.0	84,222
Storekeeper	00315 A	2.0	77,361	2.0	77,361
Cemetery Specialist	00314 A	5.0	185,368	5.0	186,527
Fiscal Clerk	00314 A	3.0	103,271	3.0	104,799

Department of Human Services

Veterans' Affairs

	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Food Service Supervisor	00314 A	1.0	41,162	1.0	41,162
Senior Institution Attendant	00314 A	9.0	351,350	9.0	353,468
Senior Maintenance Technician	00314 G	1.0	33,758	1.0	33,758
Senior Reconciliation Clerk	00314 A	1.0	33,215	1.0	33,640
Institutional Attendant	00313 A	86.8	3,294,515	86.8	3,312,973
Senior Food Service Aide	00313 A	2.0	78,004	2.0	78,663
Barber	00312 A	1.0	38,562	1.0	38,562
Cook	00312 A	3.0	103,334	3.0	103,334
Principal Clerk-Typist	00312 A	1.0	38,905	1.0	38,905
Senior Word Processing Typist	00312 A	3.0	105,059	3.0	105,368
Motor Equipment Operator	00311 G	2.0	75,281	2.0	75,828
Gardener	00310 G	2.0	66,244	2.0	66,364
Word Processing Typist	00310 A	4.0	141,076	4.0	142,255
Cook's Helper	00309 A	17.0	639,040	17.0	642,589
Cemetery Aide	10258 H	0.0	48,000	0.0	48,000
Subtotal		231.4	\$11,206,994	230.4	\$11,216,613
Overtime			1,635,856		1,420,000
Program Reduction		-	-	(1.0)	(60,222) ⁽⁵⁾
Program Reduction- Dietary			-	(28.0)	(1,099,231)
Uncompensated Leave Days			(257,792)		-
Turnover			(61,058)		(201,144)
Cost Allocation from Other Programs		0.1	3,899	0.1	3,879
Total Salaries		231.5	\$12,527,899	201.5	\$11,279,895
Benefits					
Retirement			2,197,626		2,031,827
Medical			2,724,541		2,733,743
FICA			969,162		888,629
Retiree Health			428,707		386,192
Holiday Pay			338,413		370,709
Payroll Accrual			57,357		51,862
Total Salaries and Benefits		231.5	\$19,243,705	201.5	\$17,742,857
Cost Per FTE Position			83,126		88,054

Department of Human Services Veterans' Affairs

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Temporary and Seasonal			10,000		10,000
Severance Costs			-		415,321
Statewide Benefit Assessment			413,906		374,675
Payroll Costs		231.5	\$19,667,611	201.5	\$18,542,853
Purchased Services					
Design and Engineering Services			95,000		25,000
Information Technology			114,480		-
Management and Consultant Services			2,000		-
Clerical and Temporary Services			15,000		15,000
Other Contract Services			12,100		1,546,100
Total			\$238,580		\$1,586,100
Total Personnel		231.5	\$19,906,191	201.5	\$20,128,953
Distribution by Source of Funds					
General Revenue		164.0	14,166,966	137.2	14,436,957
Federal Funds		67.5	5,634,225	64.3	5,661,996
Restricted Receipts		-	105,000	-	30,000
Total: All Funds		231.5	\$19,906,191	201.5	\$20,128,953

Department of Human Services

Health Care Quality, Financing and Purchasing

Classified	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Deputy Director DHS	0148 A	1.0	128,577	1.0	133,318
Associate Director Medical Services	0143 A	1.0	118,427	1.0	118,427
Administrator for Medical Services	0141 A	3.0	266,445	3.0	270,566
Chief Longterm Care Reimbursement	0A39 A	1.0	107,996	1.0	107,996
Chief of Pharmacy & Related Services	0138 A	1.0	94,894	1.0	94,894
Chief of Family Health Systems	0137 A	5.0	389,372	5.0	396,610
Assistant Admin. Family & Children's Svcs.	0A35 A	2.0	185,581	2.0	185,581
Chief Rate Setting Analyst	0A35 A	1.0	92,064	1.0	92,064
Chief Medical Care Specialist	0A34 A	1.0	81,945	1.0	84,614
Chief Human Services Business Officer	0A33 A	2.0	155,073	2.0	158,825
Public Assistance Business Manager	0A33 A	1.0	65,817	-	- (1)
Prin Human Svcs Policy & Syst Specialist	0A30 A	1.0	69,177	1.0	70,991
Senior Case Work Supervisor	0A30 A	1.0	73,908	1.0	73,908
Senior Medical Care Specialist	0A30 A	6.0	443,249	6.0	446,919
Principal Human Services Business Officer	0A28 A	1.0	64,167	-	- (1)
Senior Human Svcs. Policy & Systems Spec.	0A28 A	1.0	63,559 (2)	1.0	63,559
Case Work Supervisor	0A26 A	3.0	201,385	3.0	201,385
Consultant Public Health Nurse	0926 A	7.0	651,281	7.0	654,578
Supervising Eligibility Technician	0A26 A	4.0	245,493	4.0	248,234
Medical Care Specialist	0A25 A	3.0	183,666	3.0	185,939
Senior Human Services Business Officer	0A25 A	1.0	46,068	1.0	46,068
Senior Rate Analyst	0A25 A	2.0	123,453	2.0	123,453
Social Case Worker II	0A24 A	16.0	904,642	16.0	908,393
Human Services Business Officer	0A22 A	2.0	82,883	2.0	86,177
Rate Analyst	0A22 A	1.0	57,997	1.0	57,997
Social Case Worker	0A22 A	40.0	2,075,288	40.0	2,090,753
Eligibility Technician	0321 A	37.0	1,700,332	37.0	1,717,263
Clerk Secretary	0A16 A	1.0	38,623	1.0	39,139
Data Control Clerk	0315 A	11.0	427,333	11.0	432,503
Principal Clerk-Stenographer	0313 A	1.0	39,739	1.0	39,739
Data Entry Operator	0310 A	3.0	100,089	3.0	100,710
Telephone Operator	0310 A	1.0	32,801	1.0	32,801
Word Processing Typist	0310 A	6.0	201,386	6.0	202,912
Subtotal		168.0	9,512,710	166.0	9,466,316

Department of Human Services

Health Care Quality, Financing and Purchasing

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Overtime			190,000		190,000
Program Reduction		-	-	(5.0)	(234,744) ⁽⁶⁾
Uncompensated Leave Days			(293,124)		-
Turnover			(250,147)		(184,634)
Cost Allocation to Other Programs		(7.1)	(380,165)	(7.1)	(382,172)
Cost Allocation from Other Programs		83.7	3,806,933	77.9	3,636,360
Total Salaries		244.6	12,586,207	231.8	12,491,126
Benefits					
Retirement			2,574,692		2,599,225
Medical			2,381,672		2,615,446
FICA			958,108		951,699
Retiree Health			502,890		493,052
Payroll Accrual			66,983		65,009
Total Salaries and Benefits		244.6	\$19,070,552	231.8	\$19,215,557
Cost Per FTE Position			77,966		82,897
Statewide Benefit Assessment			471,055		467,440
Payroll Costs		244.6	\$19,541,607	231.8	\$19,682,997
Purchased Services					
Training and Educational Services			1,876,935		1,815,675
Buildings and Grounds Maintenance			1,000		1,000
Information Technology			21,781,199		21,348,726
Legal Services			600		600
Management and Consultant Services			10,432,613		9,428,507
Other Contract Services			200,000		300,000
Total			\$34,292,347		\$32,894,508
Total Personnel		244.6	\$53,833,954	231.8	\$52,577,505

Department of Human Services Health Care Quality, Financing and Purchasing

<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds				
General Revenue	120.3	20,106,348	113.9	19,723,489
Federal Funds	124.3	33,551,126	117.9	32,854,016
Restricted Receipts	-	176,480	-	-
Total: All Funds	244.6	\$53,833,954	231.8	\$52,577,505

Department of Mental Health, Retardation and Hospitals Agency Summary

	FY 2008		FY 2009	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Classified	1,645.6	79,347,703	1,634.6	79,249,816
Unclassified	12.0	958,639	12.0	958,641
Overtime		15,057,236		11,869,283
Program Reduction		-	(274.0)	(11,616,618)
Turnover		(6,334,601)		(1,209,228)
Uncompensated Leave Days		(1,413,359)		-
Total Salaries	1,657.6	\$87,615,618	1,372.6	\$79,251,894
Benefits				
Retirement		16,374,252		14,881,993
Medical		17,688,710		17,035,513
FICA		6,187,383		5,528,850
Retiree Health		3,015,233		2,839,757
Holiday Pay		1,658,653		2,240,913
Payroll Accrual		372,700		319,706
Total Salaries and Benefits	1,657.6	\$132,912,549	1,372.6	\$122,098,626
Cost Per FTE Position		80,184		88,954
Temporary and Seasonal		463,632		927,264
Unemployment Compensation		-		1,567,464
Workers Compensation		75,958		75,959
Statewide Benefit Assessment		2,808,624		2,776,864
Payroll Costs	1,657.6	\$136,260,763	1,372.6	\$127,446,177
Purchased Services				
Medical Services		5,893,663		5,417,322
Design and Engineering Services		10,829		10,861
Training and Educational Services		128,098		124,887
Buildings and Grounds Maintenance		58,280		2,462,839
Information Technology Services		295,101		79,971

Department of Mental Health, Retardation and Hospitals Agency Summary

	FY 2008		FY 2009	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Legal Services		1,845		1,550
Management and Consultant Services		90,854		80,680
Clerical and Temporary Services		220,448		146,696
Other Contract Services		393,593		2,559,231
University and College Services		101,336		20,000
Total		\$7,194,047		\$10,904,037
Total Personnel	1,657.6	\$143,454,810	1,372.6	\$138,350,214
Distribution by Source of Funds				
General Revenue	785.8	71,379,505	659.7	67,085,978
Federal Funds	852.8	70,804,318	693.9	69,986,196
Internal Service Funds	19.0	1,270,987	19.0	1,278,040
Total: All Funds	1,657.6	\$143,454,810	1,372.6	\$138,350,214

Department of Mental Health, Retardation and Hospitals Central Management

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Executive/Associate Director (MHRH)	0146A	1.0	129,334	1.0	134,281
Chief of Strategic Plan, Monit	0143A	1.0	104,959	1.0	104,959
Associate Director I (MHRH)	0142A	1.0	102,489	1.0	102,489
Executive Counsel	0839A	1.0	74,168	1.0	74,168
Administrator II (MHRH)	0138A	1.0	94,849	1.0	94,849
Legal Counsel (MHRH)	0136A	2.0	167,876	1.0	83,938 ⁽¹⁾
Principal Health Facil Survey	0329A	3.0	191,651	3.0	191,651
Administrative Officer	0124A	1.0	41,051	1.0	41,051
Executive Assistant (MHRH)	0118A	2.0	81,930	1.0	39,102 ⁽¹⁾
Chief Clerk	0B16A	1.0	45,269	1.0	45,269
Subtotal		14.0	\$1,033,576	12.0	\$911,758
Unclassified					
Director, Department of MHRH	0950 K	1.0	126,582	1.0	126,582
Senior Audio Visual Specialist	0826 A	1.0	66,240	1.0	66,240
Subtotal		2.0	\$192,822	2.0	\$192,822
Overtime			\$3,750		-
Program Reduction			-	(2.0)	(150,178) ⁽²⁾
Turnover			(86,560)		-
Uncompensated Leave Days			(26,330)		-
Total Salaries		16.0	\$1,117,258	12.0	\$954,402
Benefits					
Retirement			231,276		201,665
Medical			170,776		162,873
FICA			85,176		73,041
Retiree Health			43,539		36,842
Payroll Accrual			4,564		3,676
Total Salaries and Benefits		16.0	\$1,652,589	12.0	\$1,432,499
Cost Per FTE Position			103,287		119,375
Statewide Benefit Assessment			42,313		36,267

Department of Mental Health, Retardation and Hospitals Central Management

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Costs		16.0	\$1,694,902	12.0	\$1,468,766
Purchased Services					
Training and Educational Services			3,500		-
Information Technology			10,074		10,000
Legal Services			1,845		1,550
Management and Consultant Services			-		20,343
Clerical and Temporary			6,474		10,000
Total			\$21,893		41,893
Total Personnel		16.0	\$1,716,795	12.0	\$1,510,659
Distribution by Source of Funds					
General Revenue		15.9	1,707,068	12.0	1,510,659
Federal Funds		0.1	9,727	-	-
Total: All Funds		16.0	\$1,716,795	12.0	\$1,510,659

Department of Mental Health, Retardation and Hospitals Hospitals and Community System Support

Classified	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Assoc Director Financial Management	0144A	1.0	89,135	1.0	93,255
Administrator III	0137A	1.0	73,990	1.0	76,765
Assoc Director Financial Management	0137A	2.0	183,563	1.0	91,186 ⁽¹⁾
Associate Administrator II (MHRH)	0134A	2.0	139,147	2.0	146,104
Supervisor of Patients' Res & Ben	0132A	1.0	75,676	1.0	75,676
Principal Program Analyst	0328A	1.0	59,780	1.0	59,780
Principal Rate Analyst (CBS)	0B28A	2.0	128,955	2.0	130,416
Coding Specialist/Abstractor	0326A	3.0	155,852	3.0	158,405
Fiscal Management Officer	0B26A	2.0	133,049	1.0	66,509 ⁽¹⁾
Senior Human Services Business Officer	0325A	1.0	57,484	-	- ⁽¹⁾
Sr. Rate Analyst (Comm Based Services)	0B25A	2.0	125,588	1.0	62,169 ⁽¹⁾
Medical Care Specialist	0B25A	6.0	334,892	6.0	368,462
Administrator Officer	0124A	1.0	56,346	1.0	56,346
Accountant	0320A	1.0	39,643	1.0	39,643
Fiscal Clerk	0314A	1.0	40,556	1.0	40,556
Sr. Reconciliation Clerk	0314 A	1.0	39,451	1.0	40,290
Senior Word Processing Typist	0312A	2.0	76,664	1.0	38,905 ⁽¹⁾
Motor Equipment Operator	0311G	6.0	200,631	6.0	200,631
Telephone Operator	0310A	1.0	37,151	1.0	37,151
Senior Clerk-Typist	0309A	1.0	35,504	1.0	35,504
Laborer	0308G	3.0	102,905	3.0	102,905
Subtotal		41.0	\$2,185,962	36.0	\$1,920,657
Overtime			12,655		-
Program Reduction			-	(4.0)	(170,578) ⁽³⁾
Turnover			(21,565)		(16,036)
Uncompensated Leave Days			(49,998)		-
Total Salaries		41.0	\$2,127,054	32.0	\$1,734,043
Benefits					
Retirement			449,430		365,897
Medical			330,597		309,574
FICA			165,533		132,784
Retiree Health			84,720		67,398

Department of Mental Health, Retardation and Hospitals Hospitals and Community System Support

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Holiday Pay			9,113		-
Payroll Accrual			8,868		9,475
Total Salaries and Benefits		41.0	\$3,175,315	32.0	\$2,619,171
Cost Per FTE Position			77,447		81,849
Statewide Benefit Assessment			82,226		66,896
Payroll Costs		41.0	\$3,257,541	32.0	\$2,686,067
Purchased Services					
Training and Educational Services			1,080		1,600
Buildings and Grounds Maintenance			14,720		16,000
Information Technology			25,206		-
Management and Consultant Services			32,422		35,000
Clerical and Temporary Services			4,198		6,600
Total			\$77,626		\$59,200
Total Personnel		41.0	\$3,335,167	32.0	\$2,745,267
Distribution by Source of Funds					
General Revenue		41.0	3,335,167	32.0	2,745,267
Total: All Funds		41.0	\$3,335,167	32.0	\$2,745,267

Department of Mental Health, Retardation and Hospitals Services for the Developmentally Disabled

Classified	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Medical Program Director	0154A	1.0	190,078	1.0	190,078
Executive Assoc Director (Ret Svs)	0146A	1.0	101,499	1.0	101,499
Associate Director II (MHRH)	0144A	1.0	124,002	1.0	124,002
Implementation Dir. for Policy	0140A	1.0	102,486	1.0	102,486
Administrator II (MHRH)	0138A	1.0	94,786	1.0	94,786
Admin. Financial Management	0137A	2.0	173,911	2.0	173,911
Deputy Administrator (MHRH)	0136A	1.0	86,508	1.0	86,508
Administator of Program Management	0135A	2.0	150,824	2.0	155,159
Chief Reg Occupational Therapist	0135A	1.0	73,890	1.0	73,890
Coordinator, Comm. Plan & Dev.	0134A	1.0	82,469	1.0	82,469
Professional Services Coordinator	0134A	3.0	234,913	3.0	234,914
Admin Planning & Policy Formulation	0132A	1.0	57,509	1.0	57,509
Associate Administrator I (MHRH)	0132A	1.0	71,148	1.0	71,148
Habilitative Services Manager	0332A	1.0	75,282	1.0	75,282
Supv Clinical Psychologist	0A29A	1.0	76,645	1.0	76,645
Associate Admin of Comm Services for DD	0129A	1.0	69,050	1.0	69,050
Chief Speech Pathologist	0329A	1.0	67,589	1.0	67,589
Supervisor Clinical Psychologist	0A29A	1.0	76,286	1.0	76,286
Casework Supervisor II	0A28A	5.0	346,746	5.0	351,310
Human Services Program Planner	0327A	3.0	186,111	3.0	186,110
Audiologist	0327A	1.0	63,288	1.0	63,288
Clinical Psychologist	0A27A	2.0	131,269	2.0	131,269
Clinical Social Worker	0A27A	1.0	70,506	1.0	70,506
Speech Pathologist	0327A	1.0	62,635	1.0	62,635
Supv of Billings & Acct Rec	0327A	1.0	48,796	1.0	51,268
Consultant Public Health Nurse	0926A	1.0	95,528	1.0	97,181
Sr. Rate Analyst (Comm. Based Serv)	0B25A	3.0	183,259	3.0	186,134
Administrative Officer	0324A	1.0	54,247	1.0	55,402
Social Caseworker II	0A24A	25.0	1,490,925	25.0	1,501,190
Comm Facilities Compliance Officer	0324A	2.0	105,369	2.0	105,369
Coordinator of Comm Res Services	0324A	5.0	277,910	5.0	279,460
Supv. Registered Nurse A	0924A	2.0	150,537	2.0	150,537
Workshop Manager	0324A	2.0	109,608	2.0	109,607
Implementation Aide	0122A	1.0	46,654	1.0	46,654
Social Caseworker	0A22A	6.0	332,134	6.0	332,135
Senior Group Worker	0322A	1.0	52,176	1.0	52,176

Department of Mental Health, Retardation and Hospitals Services for the Developmentally Disabled

	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Senior Dietitian	0322A	2.0	107,054	2.0	107,054
Training Officer	0322A	1.0	44,641	1.0	44,641
Asst. Administrative Officer	0321A	1.0	49,456	1.0	49,456
Supervisor of C & D Services	0321A	23.0	1,039,892	23.0	1,114,185
Registered Nurse B	0921A	6.6	487,062	6.6	487,062
Chief Heating Plant Operator	0320A	1.0	48,133 ⁽¹⁾	1.0	48,133
Physical Therapy Assistant	0320A	1.0	48,862	1.0	48,862
Registered Nurse A	0920A	10.0	696,683	10.0	707,774
Senior Behavior Specialist	0320A	1.0	44,208	1.0	44,208
Assistant Business Management Officer	0319A	1.0	45,148	1.0	46,109
Billing Specialist	0318A	1.0	41,730	1.0	41,730
Licensed Practical Nurse	0517A	10.0	562,833	10.0	598,208
Clerk Secretary	0B16A	3.0	130,456	3.0	130,455
Information Aide	0315A	1.0	36,102	1.0	36,102
Data Control Clerk	0315A	1.0	41,260	1.0	41,260
Program Aide	0315A	15.0	624,244	15.0	624,242
Carpenter	0314G	2.0	81,020 ⁽¹⁾	2.0	81,020
Community Maintenance Tech Env	0314G	2.0	78,488 ⁽¹⁾	2.0	79,332
Community Dietary Aide	0314A	10.0	404,287	10.0	405,164
Community Housekeeping Aide	0314A	8.0	322,342	8.0	325,911
Community Living Aide	0314A	333.0	12,633,565	333.0	12,664,563
Fiscal Clerk	0314A	2.0	66,163	1.0	35,254 ⁽¹⁾
Instructor (Manual Arts)	0314A	1.0	42,318	1.0	42,318
Sr. Reconciliation Clerk	0314A	1.0	40,290	1.0	40,290
Principal Clerk-Stenographer	0313A	1.0	39,084	1.0	39,084
Principal Clerk-Typist	0312A	1.0	38,976	1.0	38,976
Sr. Word Processing Typist	0312A	2.0	65,877	2.0	67,484
Dental Assistant	0312A	1.0	38,936	1.0	38,936
Data Entry Operator	0310A	1.0	30,056	1.0	30,751
Clerk	0307A	1.0	29,255	1.0	29,255
Clerk-Typist	0307A	1.0	33,643	1.0	33,643
Subtotal		530.6	\$23,708,637	529.6	\$23,866,902
Unclassified					
Senior Instructor (MR)	0318U	2.0	89,822	2.0	89,822
Act Treat Employment (Teacher)	0001 A	5.0	445,685	5.0	445,687
Subtotal		7.0	\$535,507	7.0	\$535,509

Department of Mental Health, Retardation and Hospitals Services for the Developmentally Disabled

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Overtime			6,916,510		5,692,553
Program Reduction - Overtime			-	-	(1,612,980) ⁽⁴⁾
Program Reduction - Other			-	(2.0)	(159,777) ⁽⁴⁾
Turnover			(1,399,693)		(500,000)
Uncompensated Leave Days			(232,319)		-
Total Salaries		537.6	\$29,528,642	534.6	\$27,822,207
Benefits					
Retirement			4,696,454		5,122,469
Medical			5,473,476		6,198,387
FICA			2,208,322		2,199,333
Retiree Health			885,169		943,705
Holiday Pay			600,969		742,849
Payroll Accrual			101,183		96,956
Total Salaries and Benefits		537.6	\$43,494,215	534.6	\$43,125,906
Cost Per FTE Position			80,904		80,669
Temporary and Seasonal			463,632		927,264
Statewide Benefit Assessment			859,261		921,160
Payroll Costs		537.6	\$44,817,108	534.6	\$44,974,330
Purchased Services					
Medical Services			666,489		-
Training and Educational Services			2,890		2,297
Buildings and Grounds Maintenance			32,132		14,029
Information Technology			34,601		33,687
Management and Consultant Services			17,734		15,960
Other Contract Services			5,814		5,213
Total			\$759,660		\$71,186
Total Personnel		537.6	\$45,576,768	534.6	\$45,045,516

Department of Mental Health, Retardation and Hospitals Services for the Developmentally Disabled

<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds				
General Revenue	225.8	19,282,893	224.3	18,785,008
Federal Funds	311.8	26,293,875	310.3	26,260,508
Total: All Funds	537.6	\$45,576,768	534.6	\$45,045,516

Department of Mental Health, Retardation and Hospitals Integrated Mental Health Services

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Executive Director (MHRH)	0148A	1.0	127,678	1.0	127,678
Administrator III (MHRH)	0140A	1.0	103,567	1.0	103,567
Administrator II (MHRH)	0138A	1.0	82,107	1.0	82,107
Administrator I (MHRH)	0136A	1.0	76,640	1.0	76,640
Chief, Behavior Therap. Prog.	0136A	1.0	90,050	1.0	90,050
Habilitative Services Manager	0332A	2.0	129,990	2.0	129,990
Senior Public Health Promotion Specialist	0331A	1.0	59,542	1.0	62,649
Supervising Accountant	0131A	1.0	73,307	-	- ⁽¹⁾
Consultant Public Health Nurse	0926A	1.0	99,470	1.0	99,470
Implementation Aide	0122A	1.0	47,626	1.0	47,626
Rate Analyst (Comm Based Services)	0B22A	1.0	55,639	1.0	55,639
Clerk Secretary	0B16A	1.0	42,971	1.0	43,886
Data Control Clerk	0315A	1.0	35,148	1.0	36,102
Principal Clerk-Stenographer	0313A	1.0	34,472	1.0	34,472
Sr. Word Processing Typist	0312A	1.0	39,041	1.0	39,041
Subtotal		16.0	\$1,097,248	15.0	\$1,028,917
Turnover			(27,354)		(101,993)
Uncompensated Leave Days			(24,714)		-
Total Salaries		16.0	\$1,045,180	15.0	\$926,924
Benefits					
Retirement			275,402		219,309
Medical			135,768		202,607
FICA			81,821		88,143
Retiree Health			41,038		46,322
Payroll Accrual			259		259
Total Salaries and Benefits		16.0	\$1,579,468	15.0	\$1,483,564
Cost Per FTE Position			98,717		98,904
Statewide Benefit Assessment			44,820		50,390
Payroll Costs		16.0	\$1,624,288	15.0	\$1,533,954

Department of Mental Health, Retardation and Hospitals Integrated Mental Health Services

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Medical Services			925		-
Information Technology			3,255		-
Other Contract Services			12,226		-
Clerical and Temporary Services			125,379		45,480
Total			\$141,785		\$45,480
Total Personnel		16.0	\$1,766,073	15.0	\$1,579,434
Distribution by Source of Funds					
General Revenue		11.2	1,239,028	11.1	1,168,218
Federal Funds		4.8	527,045	3.9	411,216
Total: All Funds		16.0	\$1,766,073	15.0	\$1,579,434

Department of Mental Health, Retardation and Hospitals Hospitals and Community Rehabilitative Services

Classified	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Chief of Medical Staff & Clinical Services	0154A	1.0	179,817	1.0	183,643
Assistant Medical Program Director	0747A	1.0	161,339	1.0	161,339
Psychiatrist IV	0447A	6.0	682,437	6.0	682,437
Chief Executive Officer Eleanor Slater	0146A	1.0	133,870	1.0	133,870
Chief Operating Officer (ESH)	0145A	1.0	128,924	1.0	128,924
Exec. Nurse/Eleanor Slater Hospital	0142A	1.0	112,627	1.0	112,627
Radiologist	0742A	1.0	117,411	1.0	117,411
Physician Administrator (Gen)	0741A	3.0	378,956	3.0	381,688
Physician Administrator (Geriatric)	0741A	1.0	122,485	1.0	128,053
Administrator III (MHRH)	0140A	2.0	166,031	2.0	166,031
Clinical Administrator/MHRH	0140A	1.0	102,510	1.0	102,510
Manager of Nursing Services	0140A	4.0	402,650	4.0	404,791
Physician II (General)	0740A	15.5	1,716,082	15.5	1,723,870
Chief Clinical Lab Scientist (Gen)	0139A	1.0	97,826	1.0	97,826
Hospital Administrator	0139A	1.0	98,269	1.0	98,269
Administrator II (MHRH)	0138A	2.0	189,493	2.0	189,493
Adm Jcaho Accrd Std Hosp Cnt Q	0135A	1.0	84,071	1.0	84,071
Associate Admin II	0134A	1.0	67,857	1.0	71,250
Asst Dir of Nursing Services	0334A	5.0	401,050	5.0	404,420
Chief Business Management Officer	0134A	1.0	81,896	1.0	81,896
Chief Case Work Supervisor	0134A	1.0	81,865	1.0	81,865
Supervisor Clinical Lab Scientist Gen.	0334A	3.0	242,406	3.0	244,096
Professional Services Coordinator	0134A	1.0	84,692	1.0	84,692
Associate Administrator I (MHRH)	0132A	2.0	150,233	2.0	150,233
Clinical Psychologist (PH.D. Qual)	0332A	1.0	73,729	1.0	73,729
Supervisor of Pharmacy Services	0B32A	2.0	162,080	2.0	162,079
Admin Food Proc & Distribution	0331A	1.0	72,601	1.0	72,601
Psychopharmacologist	0330A	1.0	71,118	1.0	71,118
Sr. Casework Supervisor	0B30A	2.0	136,788	2.0	136,788
Sr Clin Lab Scientist (Gen)	0330A	4.0	266,808	4.0	266,808
Hospital Administrator Compliance Off.	0329A	2.0	125,281	2.0	125,281
Supervising Respiratory Therapy	0328A	1.0	60,714	1.0	60,714
Clinical Lab Scientist (Gen)	0327A	3.0	173,966	3.0	173,966
Clinical Psychologist	0A27A	9.0	619,153	9.0	619,154
Clinical Social Worker	0A27A	8.0	557,593	8.0	557,593
Supervising Therapeutic Activities	0327A	2.0	120,208	2.0	121,461
Clinical Psychologist	0B27A	1.0	58,112	1.0	58,112
Clinical Social Worker	0327A	1.0	47,216	1.0	47,216
Clinical Social Worker	0B27A	2.0	123,759	2.0	126,616

Department of Mental Health, Retardation and Hospitals Hospitals and Community Rehabilitative Services

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Pharmacist	0B27A	3.0	197,226	3.0	198,634
Chief of Mtr. Pool & Maintenance	0326A	1.0	59,598	1.0	59,598
Clinical Nurse Specialist	0926A	1.0	100,533	1.0	100,533
Fiscal Management Officer	0B26A	1.0	64,676	1.0	64,676
Training Supervisor	0326A	1.0	59,130	1.0	59,130
Nursing Instructor Supervisor	0926A	1.0	97,996	1.0	97,996
Senior Respiratory Therapist	3126A	3.0	174,006	3.0	174,006
Supervisor Registered Nurse B	0925A	12.0	1,074,277	12.0	1,077,217
Infection Control Nurse	0924A	2.0	180,392	2.0	180,392
Nursing Instructor	0924A	2.0	177,001	2.0	179,066
Principal Dietitian	0324A	3.0	155,733	3.0	157,775
Supervising Registered Nurse A	0924A	9.0	795,220	9.0	795,221
Supt. of Property Control & Supply	0323A	2.0	105,848	2.0	105,849
Laundry Manager	0323A	1.0	53,370	1.0	53,370
Food Service Administrator	0322A	1.0	48,854	1.0	51,018
Senior Group Worker	3122A	11.0	539,693	11.0	547,632
Supervisor of Housekeeping Services	3122A	1.0	49,602	1.0	51,766
Senior Dietitian	0322A	2.0	81,144	2.0	81,144
Senior Group Worker	3122A	7.0	322,917	7.0	325,081
Spvsr of Houskeeping Svs	3122A	1.0	50,762	1.0	50,762
Data Entry Unit Supervisor	0B21A	1.0	53,427	1.0	53,427
Registered Nurse B	0921A	78.7	5,510,787	78.7	5,510,787
Assistant Administrative Officer	0121A	1.0	49,307	1.0	49,307
Clinical Laboratory Technician	0320A	3.0	136,993	3.0	136,993
Medical Records Technician	0320A	2.0	96,073	2.0	97,097
Mental Health Worker	0320A	27.0	1,061,200	27.0	1,206,757
Mental Health Worker (Forensic)	0320A	1.0	49,662	1.0	49,662
Physical Therapy Assistant	0320A	1.0	42,980	1.0	42,980
Registered Nurse A	0920A	70.8	5,227,901	70.8	5,227,901
Senior Behavior Specialist	0320A	1.0	46,581	1.0	46,591
Clinical Laboratory Technician	3120A	1.0	43,132	1.0	43,132
Technical Staff Assistant	3120A	1.0	47,630	1.0	47,630
Executive Assistant (MHRH)	0118A	2.0	87,602	2.0	88,510
Adaptive Equip Design & Fabricatr	0318A	1.0	43,863	1.0	43,863
Building Superintendent	0318A	2.0	90,060	2.0	90,060
Case Aide Technician	0318A	1.0	40,776	1.0	42,717
Senior Teller	0318A	1.0	45,139	1.0	45,139
Sr. X-ray Technologist	0318A	2.0	75,656	2.0	76,385
Adaptive Equip Design & Fabricatr	3118A	2.0	85,408	2.0	87,770
Case Aide Technician	3118A	1.0	43,039	1.0	43,039

Department of Mental Health, Retardation and Hospitals Hospitals and Community Rehabilitative Services

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Diesel Truck & Heavy Equipment Mech.	3118A	1.0	40,102	1.0	40,102
Pharmacy Aide II	0318A	5.0	225,436	5.0	225,437
Pharmacy Aide II	3118A	3.0	128,507	3.0	128,507
Licensed Practical Nurse	0517A	11.0	665,191	11.0	679,817
Property Control & Supply Officer	0317A	1.0	43,374	1.0	43,374
Licensed Practical Nurse	4217A	1.0	57,975	1.0	60,412
Behavior Specialist	3116A	6.0	212,878	6.0	217,158
Chief Clerk	0B16A	2.0	91,279	2.0	91,279
Clerk Secretary	4116A	4.0	158,414	4.0	161,355
Behavior Specialist	3116A	3.0	104,939	3.0	105,920
Chief Clerk	4116A	1.0	42,662	1.0	43,589
Data Control Clerk	0315A	2.0	74,068	-	- ⁽¹⁾
Information Aide	0315A	1.0	40,169	1.0	41,260
Institution Housekeeper	0315A	3.0	122,920	3.0	122,920
Laboratory & Morgue Aide	0315A	1.0	41,260	1.0	41,260
Med Records Clerk Supervisor	0315A	7.0	287,592	7.0	287,592
Program Aide	0315A	1.0	40,400	1.0	40,400
Sr. Cook	0315A	2.0	86,014	2.0	86,014
Med Records Clerk Supervisor	3115A	2.0	73,212	2.0	74,121
Program Aide	3115A	1.0	40,211	1.0	40,211
Sr. Cook	3115A	1.0	40,831	1.0	40,831
Fiscal Clerk	0314A	1.0	40,290	1.0	40,290
Food Service Supervisor	0314A	7.0	281,905	7.0	282,781
Institution Attendant (Psychiatric)	0314A	110.0	4,333,002	110.0	4,362,377
Laboratory Assistant	0314A	2.0	80,383	1.0	40,290 ⁽⁵⁾
Community Living Aide	0314A	1.0	31,605	1.0	31,605
Community Living Aide	3114A	32.0	1,257,769	32.0	1,260,661
Food Service Supervisor	3114A	6.0	233,964	6.0	234,803
Certified Nursing Assistant	0313A	121.0	4,347,398	124.0	4,401,272
Institution Attendant (Psychiatric)	0313A	1.0	36,000	1.0	36,000
Principal Clerk-Stenographer	0313A	1.0	39,833	1.0	39,833
Certified Nursing Assistant	3113A	111.0	3,773,036	111.0	3,823,039
Principal Clerk-Stenographer	3113A	1.0	38,867	1.0	38,867
Sr. Telephone Operator	4113A	1.0	39,941	1.0	39,941
Public Properties Officer	3112G	1.0	36,783	1.0	36,783
Cook	0312A	8.0	292,100	8.0	296,522
Dental Assistant	0312A	1.0	33,742	1.0	33,742
Hairdresser	0312A	1.0	36,820	1.0	37,759
Principal Clerk-Typist	0312A	1.0	31,336	1.0	32,135
Sr. Janitor	0312A	1.0	32,345	1.0	32,345

Department of Mental Health, Retardation and Hospitals Hospitals and Community Rehabilitative Services

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Sr. Word Processing Typist	0312A	11.0	366,105	11.0	368,583
Cook	3112A	3.0	98,472	3.0	98,472
Recreation Leader	3112A	1.0	38,209	1.0	38,209
Sr. Janitor	3112A	1.0	37,461	1.0	37,461
Groundskeeper	3111G	2.0	72,667	2.0	72,668
Motor Equipment Operator	3111G	4.0	130,037	4.0	130,036
Institution Attendant	0311A	1.0	37,734	1.0	37,734
Medical Records Clerk	0311A	7.0	259,316	7.0	259,316
Sr. Stores Clerk	0311A	4.0	140,716	4.0	142,289
Medical Records Clerk	3111A	4.0	142,508	4.0	144,825
Semi-Skilled Laborer	0310G	1.0	32,856	1.0	32,856
Telephone Operator	0310A	1.0	36,901	1.0	36,901
Telephone Operator	3110A	2.0	65,730	2.0	65,729
Word Processing Typist	3110A	1.0	28,757	1.0	29,182
Cook's Helper	0309A	25.0	832,505	25.0	841,766
Janitor	0309A	41.0	1,333,124	41.0	1,338,795
Laundry Worker	0309A	1.0	36,259	1.0	36,259
Senior Clerk Typist	0309A	1.0	31,727	1.0	31,727
Cook's Helper	3109A	27.0	816,365	27.0	824,226
Janitor	3109A	17.0	558,453	17.0	560,606
Laundry Worker	3109A	8.0	268,852	8.0	268,854
Senior Clerk Typist	3109A	1.0	34,317	1.0	34,317
Laborer	3108G	2.0	68,469	2.0	68,469
Cleaner	0307A	5.0	156,288	5.0	157,019
Clerk-Typist	0307A	1.0	29,800	1.0	29,800
Subtotal		1,002.0	\$49,187,299	1,002.0	\$49,487,855
Unclassified					
Teacher (MR Spec Ed)	0001A	3.0	230,310	3.0	230,310
Subtotal		3.0	\$230,310	3.0	\$230,310
Overtime			8,015,019		7,771,694
Program Reductions			-	(94.0)	(5,085,231) ⁽⁶⁾
Program Reductions - General			-	(11.0)	(483,404) ⁽⁷⁾
Privatization - Dietary Services			-	(88.0)	(3,048,780) ⁽⁸⁾
Privatization - Housekeeping Services			-	(67.0)	(2,229,625) ⁽⁹⁾
Turnover			(4,720,401)		(561,052)
Uncompensated Leave Days			(1,032,505)		-
Total Salaries		1,005.0	\$51,679,722	745.0	\$46,081,767

Department of Mental Health, Retardation and Hospitals Hospitals and Community Rehabilitative Services

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Benefits					
Retirement			10,308,157		8,610,372
Medical			11,155,020		9,772,684
FICA			3,486,025		2,904,387
Retiree Health			1,880,852		1,677,658
Holiday Pay			1,042,218		1,498,064
Payroll Accrual			248,591		201,613
Total Salaries and Benefits		1,005.0	\$79,800,585	745.0	\$70,746,545
Cost Per FTE Position			79,404		94,962
Statewide Benefit Assessment			1,704,272		1,636,998
Unemployment Compensation			-		1,567,464
Workers Compensation			75,958		75,959
Payroll Costs		1,005.0	\$81,580,815	745.0	\$74,026,966
Purchased Services					
Medical Services			5,226,249		5,417,322
Design and Engineering Services			10,829		10,861
Training and Educational Services			120,628		120,990
Buildings and Grounds Maintenance			9,778		2,431,110 ⁽¹⁰⁾
Information Technology			175,466		22,134
Management and Consultant Services			40,698		9,377
Other Contract Services			371,436		2,549,818 ⁽¹¹⁾
Clerical and Temporary Services			84,397		84,616
Total			\$ 6,039,481		10,646,228
Total Personnel		1,005.0	\$87,620,296	745.0	\$84,673,194

Department of Mental Health, Retardation and Hospitals Hospitals and Community Rehabilitative Services

Distribution by Source of Funds	<u>Grade</u>	FY 2008		FY 2009	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
General Revenue		472.3	44,030,342	365.7	41,569,347
Federal Funds		532.7	43,589,954	379.3	43,103,847
Total: All Funds		1,005.0	\$87,620,296	745.0	\$84,673,194

Department of Mental Health, Retardation and Hospitals Substance Abuse

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Administrator II (MHRH)	0138A	2.0	156,394	2.0	156,394
Programming Services Officer	0131A	2.0	120,803	2.0	123,906
Senior Public Health Promo Specialist	0331A	9.0	614,751	9.0	614,753
Fiscal Management Officer	0B26A	1.0	66,864	-	- ⁽¹⁾
Central Intake Unit Supervisor	0325A	1.0	57,607	1.0	57,607
TASC Case Manager / Interviewer	0321A	4.0	186,790	4.0	190,511
Case Aide	0316A	1.0	41,987	-	- ⁽¹⁾
Chief Clerk	0B16A	1.0	39,196	1.0	39,197
Data Control Clerk	0315A	2.0	77,011	2.0	77,011
Subtotal		23.0	\$1,361,403	21.0	\$1,259,379
Program Reduction			-	(6.0)	(289,045) ⁽¹²⁾
Turnover			(24,471)		(30,148)
Uncompensated Leave Days			(30,883)		-
Total Salaries		23.0	\$1,306,049	15.0	\$940,186
Benefits					
Retirement			266,801		198,661
Medical			245,463		195,877
FICA			98,269		71,924
Retiree Health			50,234		37,940
Payroll Accrual			5,260		3,639
Total Salaries and Benefits		23.0	\$1,972,076	15.0	\$1,448,227
Cost Per FTE Position			85,742		96,548
Statewide Benefit Assessment			48,813		35,727
Payroll Costs		23.0	\$2,020,889	15.0	\$1,483,954
Purchased Services					
Information Technology			46,499		14,150
University and College Services			101,336		20,000
Total			\$147,835		\$34,150
Total Personnel		23.0	\$2,168,724	15.0	\$1,518,104

Department of Mental Health, Retardation and Hospitals Substance Abuse

<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds				
General Revenue	19.6	1,785,007	14.6	1,307,479
Federal Funds	3.4	383,717	0.4	210,625
Total: All Funds	23.0	\$2,168,724	15.0	\$1,518,104

Department of Mental Health, Retardation and Hospitals

Internal Service Programs

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Supervisor of Pharmacy Services	0B32A	1.0	80,986	1.0	80,986
Laundry Manager	0323A	1.0	54,916	1.0	54,916
Accountant	0320A	1.0	48,220	1.0	48,220
Pharmacy Aide	0316A	2.0	83,029	2.0	83,802
Principal Laundry Worker	0315A	1.0	41,260	1.0	41,260
Storekeeper	0315A	1.0	41,260	1.0	41,260
Principal Clerk Typist	0312A	1.0	39,062	1.0	39,062
Motor Equipment Operator	0311G	1.0	37,124	1.0	37,124
Laundry Worker	0309A	10.0	347,721	10.0	347,720
Subtotal		19.0	\$773,578	19.0	\$774,349
Overtime			109,302		18,016
Turnover			(54,557)		-
Uncompensated Leave Days			(16,610)		-
Total Salaries		19.0	\$811,713	19.0	\$792,365
Benefits					
Retirement			146,732		163,620
Medical			177,610		193,511
FICA			62,237		59,238
Retiree Health			29,681		29,892
Holiday Pay			6,353		-
Payroll Accrual			3,975		4,088
Total Salaries and Benefits		19.0	\$1,238,301	19.0	\$1,242,714
Cost Per FTE Position			65,174		65,406
Statewide Benefit Assessment			26,919		29,426
Payroll Costs		19.0	\$1,265,220	19.0	\$1,272,140
Purchased Services					
Buildings and Grounds Maintenance			1,650		1,700
Other Contract Services			4,117		4,200
Total			\$5,767		\$5,900
Total Personnel		19.0	\$1,270,987	19.0	\$1,278,040

Department of Mental Health, Retardation and Hospitals Internal Service Programs

Distribution by Source of Funds	<u>Grade</u>	FY 2008		FY 2009	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Internal Service Funds		19.0	1,270,987	19.0	1,278,040
Total: All Funds		19.0	\$1,270,987	19.0	\$1,278,040

Office of the Child Advocate

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Child Advocate	0862 A	1.0	91,457	1.0	91,457
Assistant Child Advocate	0834 A	1.0	71,036	1.0	71,036
Staff Attorney III	0832 A	0.8	52,831	0.8	52,831
Senior Monitoring and Evaluation Specialist	0825 A	1.0	47,216	1.0	48,796
Chief Field Investigator	0820 A	1.0	38,629	1.0	39,526
Administrative Secretary	0816 A	1.0	38,488	1.0	38,488
Subtotal		5.8	\$339,657	5.8	\$342,134
Turnover			(18,643)		(3,874)
Uncompensated Leave Days			(9,294)		-
Total Salaries		5.8	\$311,720	5.8	\$338,260
Benefits					
Retirement			64,745		71,475
Medical			61,895		72,017
FICA			24,145		26,030
Retiree Health			12,189		13,058
Payroll Accrual			1,703		1,792
Total Salaries and Benefits		5.8	\$476,397	5.8	\$522,632
Cost Per FTE Position			82,137		90,109
Statewide Benefit Assessment			11,845		12,855
Payroll Costs		5.8	\$488,242	5.8	\$535,487
Purchased Services					
Clerical and Temporary Services			2,000		2,000
Training and Educational Services			1,000		-
Total			\$3,000		\$2,000
Total Personnel		5.8	\$491,242	5.8	\$537,487
Distribution by Source of Funds					
General Revenue		5.4	453,764	5.4	498,367
Federal Funds		0.4	37,478	0.4	39,120
Total: All Funds		5.8	\$491,242	5.8	\$537,487

Office of the Mental Health Advocate

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Mental Health Advocate	0862 F	1.0	93,556	1.0	94,562
Staff Attorney III	0832 A	1.7	122,437	1.7	124,410
Administrative Assistant	0823A	1.0	50,081	1.0	50,081
Subtotal		3.7	266,074	3.7	269,053
Turnover			(3,721)		-
Uncompensated Leave Days			(6,060)		-
Total Salaries		3.7	\$256,293	3.7	\$269,053
Benefits					
Retirement			53,233		56,851
Medical			41,609		48,737
FICA			19,694		20,582
Retiree Health			10,021		10,386
Payroll Accrual			1,388		1,420
Total Salaries and Benefits		3.7	\$382,238	3.7	\$407,029
Cost Per FTE Position			103,308		110,008
Statewide Benefit Assessment			9,739		10,224
Payroll Costs		3.7	\$391,977	3.7	\$417,253
Purchased Services					
Medical Services			2,200		2,200
Clerical and Temporary Services			200		200
Other Contract Services			100		100
Total			\$2,500		\$2,500
Total Personnel		3.7	\$394,477	3.7	\$419,753
Distribution by Source of Funds					
General Revenue		3.7	394,477	3.7	419,753
Total: All Funds		3.7	\$394,477	3.7	\$419,753

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Education

Department of Elementary and Secondary Education Agency Summary

	FY 2008		FY 2009	
	FTE	Cost	FTE	Cost
Distribution by Category				
Classified	64.8	2,521,761	65.8	2,553,575
Non-Classified	267.2	20,216,998	276.2	20,798,061
Overtime		41,000		6,000
Program Reduction	-	-	(12.0)	(486,269)
Turnover		(866,498)		(868,606)
Uncompensated Leave Days		(498,553)		-
Total Salaries	332.0	\$21,414,708	330.0	\$22,002,761
Benefits				
Retirement		4,406,859		4,616,709
Medical		3,495,896		3,927,712
FICA		1,653,088		1,701,703
Retiree Health		998,309		1,012,189
Other		5,400		5,400
Holiday Pay		500		500
Payroll Accrual		115,834		117,006
Total Salaries and Benefits	332.0	\$32,090,594	330.0	\$33,383,980
Cost Per FTE Position		96,658		101,164
Temporary and Seasonal		539,929		541,803
Statewide Benefit Assessment		812,719		835,880
Unemployment Compensation		-		121,377
Payroll Costs	332.0	\$33,443,242	330.0	\$34,883,040
Purchased Services				
Medical Services		2,020		2,020
Design and Engineering Services		900		900
Training and Educational Services		16,585,244		13,335,045
Buildings and Grounds Maintenance		65,272		423,968
Information Technology		340,480		165,254

Department of Elementary and Secondary Education Agency Summary

	FY 2008		FY 2009	
	FTE	Cost	FTE	Cost
Legal Services		209,000		209,000
Management and Consultant Services		533,200		192,500
Clerical and Temporary Services		473,240		437,530
Other Contract Services		269,090		257,393
University and College Services		3,650,142		3,283,500
Total		\$22,128,588		\$18,307,110
Total Personnel	332.0	\$55,571,830	330.0	\$53,190,150
Distribution by Source of Funds				
General Revenue	270.7	35,240,440	261.4	34,175,611
Federal Funds	52.4	18,946,385	56.6	17,336,715
Restricted Receipts	9.0	1,385,005	12.0	1,677,824
Total: All Funds	332.0	\$55,571,830	330.0	\$53,190,150

Department of Elementary and Secondary Education Administration of the Comprehensive Education Strategy

	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Classified					
Technical Support Specialist I	0328 A	2.0	125,184	2.0	125,184
Office Manager	0323 A	2.0	104,616	2.0	104,616
System Support Tech	0321 A	1.0	47,066	1.0	47,066
Clerk Secretary	B16 A	5.0	207,665	5.0	207,665
Assistant Administrative Officer	0321 A	2.0	88,975	2.0	88,975
Research Technician	0319 A	1.0	41,637	1.0	41,637
Information Services Tech.	0316 A	6.0	232,063	6.0	232,063
Information Aide	0315 A	8.0	318,091	9.0	350,389
Fiscal Clerk	0314 A	2.0	74,143	3.0	107,718
Principal PreAudit Clerk	0314 A	1.0	35,254	-	-
Principal Clerk Steno	0313 A	1.0	45,437	1.0	45,437
Document Imaging Tech	0312 A	1.0	38,575	1.0	38,575
Sr. Telephone Operator	B13	1.0	33,474	1.0	33,474
Subtotal		33.0	\$1,392,180	34.0	\$1,422,799
Non-Classified					
Commissioner	10F56 F	1.0	155,843	1.0	155,843
Deputy Commissioner/General Counsel	100.1-147.3	1.0	134,541	1.0	134,541
Chief of Staff/Policy Director	100.1-147.3	1.0	125,555	1.0	125,555
Director	88.6-128.1	9.0	1,009,179	9.0	984,043
Executive Assistant to the Commissioner	78.8-111.7	1.0	93,784	1.0	93,784
Legal Counsel	78.8-111.7	4.0	398,914	4.0	398,914
Media Relations Officer	74.4-104.4	1.0	95,401	1.0	95,401
Public Information Officer	71.3-101.5	1.0	89,582	1.0	89,582
Human Resources Associate	62.9-85.2	1.0	73,500	1.0	73,500
Human Resources Assistant	39.9-50.5	1.0	40,170	1.0	40,170
Grade I	72.1-88.1	48.1	4,196,578	51.1	4,365,792
Grade II	65.4-81.4	16.6	1,412,186	21.6	1,679,445
Grade III	50.7-66.7	1.0	60,796	1.0	60,796
Executive Staff Assistant	56.6-75.7	1.0	60,784	1.0	60,784
Special Assistant	74.4-104.4	3.0	235,752	3.0	235,752
Senior Staff Assistant	44.4-56.3	2.0	99,900	2.0	99,900
Staff Assistant	27.1-40.0	3.0	134,333	2.0	93,487
Architect		1.0	88,169	1.0	88,169
Engineer		-	-	1.0	72,169
Facilities Coordinator		-	-	1.0	65,490
Subtotal		96.7	\$8,504,967	105.7	\$9,013,117
Program Reduction			-	(3.0)	(183,069) ⁽¹⁾
Turnover			(478,061)		(322,317)
Uncompensated Leave Days			(217,206)		-
Total Salaries		129.7	\$9,201,880	136.7	\$9,930,530

Department of Elementary and Secondary Education Administration of the Comprehensive Education Strategy

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Benefits					
Retirement			1,880,084		2,067,115
Medical			1,231,621		1,519,608
FICA			679,989		737,642
Retiree Health			517,049		540,594
Other			5,400		5,400
Payroll Accrual			49,632		53,091
Total Salaries and Benefits		129.7	\$13,565,655	136.7	\$14,853,980
Cost Per FTE Position			104,593		108,661
Statewide Benefit Assessment			349,666		377,362
Payroll Costs		129.7	\$13,915,321	136.7	\$15,231,342
Purchased Services					
Training and Educational Services			14,436,522		11,622,799
Information Technology			339,160		163,934
Legal Services			104,000		104,000
Management and Consultant Services			533,200		192,500
Clerical and Temporary Services			228,240		192,530
Other Contract Services			90,225		85,325
University and College Services			3,650,142		3,283,500
Total			\$19,381,489		\$15,644,588
Total Personnel		129.7	\$33,296,810	136.7	\$30,875,930
Distribution by Source of Funds					
General Revenue		81.7	14,116,171	81.4	12,960,303
Federal Funds		39.6	17,863,740	43.8	16,290,748
Restricted Receipts		8.5	1,316,899	11.5	1,624,879
Total: All Funds		129.7	\$33,296,810	136.7	\$30,875,930

Department of Elementary and Secondary Education

Davies Career and Technical School

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Sr. Maintenance Technician		1.0	40,510	1.0	40,510
Janitor		8.0	279,094	8.0	279,094
Groundskeeper		1.0	34,590	1.0	34,590
Fiscal Clerk		2.0	71,324	2.0	71,324
Administrative Support Personnel		5.0	171,741	5.0	171,741
Telephone Operator		1.0	37,207	1.0	37,207
Subtotal		18.0	\$634,466	18.0	\$634,466
Non-Classified					
Director		1.0	124,408	1.0	124,408
Supervisors of Instruction		2.0	178,842	2.0	178,842
School Based Coordinators		6.0	191,817	6.0	191,817
Social Worker		1.0	77,501	1.0	77,501
Teacher Quality		0.5	35,271	0.5	35,271
Special Populations		0.5	24,850	0.5	24,850
Coordinators/Support Personnel		8.0	537,594	8.0	537,594
School to Work Personnel		2.0	96,044	2.0	96,044
Administrative Secretary		1.5	61,057	1.5	61,057
Academic Teachers		52.0	3,594,731	52.0	3,617,477
Vocational Teachers		29.5	2,221,361	29.5	2,224,471
Guidance Personnel		6.0	434,298	6.0	434,298
Teacher Assistant		5.0	174,771	5.0	175,805
Subtotal		115.0	\$7,752,545	115.0	\$7,779,435
Overtime			35,000		-
Program Reduction			-	(6.0)	(204,350) (2)
Turnover			(82,950)		(106,045)
Uncompensated Leave Days			(191,825)		-
Total Salaries		133.0	\$8,147,236	127.0	\$8,103,506
Benefits					
Retirement			1,684,912		1,712,271
Medical			1,471,634		1,597,057
FICA			656,006		653,646
Retiree Health			322,744		318,213

Department of Elementary and Secondary Education Davies Career and Technical School

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Accrual			44,205		42,913
Total Salaries and Benefits		133.0	\$12,326,737	127.0	\$12,427,606
Cost Per FTE Position			92,682		97,855
Temporary and Seasonal			438,889		440,763
Statewide Benefit Assessment			309,027		307,936
Unemployment Compensation			-		81,584
Payroll Costs		133.0	\$13,074,653	127.0	\$13,257,889
Purchased Services					
Medical Services			1,000		1,000
Training and Educational Services			80,458		63,042
Buildings and Grounds Maintenance			20,000		274,096
Information Technology			1,320		1,320
Legal Services			45,000		45,000
Clerical and Temporary Services			245,000		245,000
Other Contract Services			25,000		25,000
Total			\$417,778		\$654,458
Total Personnel		133.0	\$13,492,431	127.0	\$13,912,347
Distribution by Source of Funds					
General Revenue		122.2	12,561,548	116.2	13,019,122
Federal Funds		10.8	930,883	10.8	893,225
Total: All Funds		133.0	\$13,492,431	127.0	\$13,912,347

Department of Elementary and Secondary Education Rhode Island School for the Deaf

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Certified Occupational Therapy Assistant	0320 A	1.0	34,406	1.0	34,406
Clerk Secretary	0319 A	1.0	39,868	1.0	41,063
Assistant Business Manager	0316 A	1.0	46,340	1.0	46,340
Information Aide	0315 A	2.0	71,935	2.0	71,935
Audio Test Technician	0316 A	3.0	98,725	3.0	98,725
Fiscal Clerk	0314 A	0.8	30,006	0.8	30,006
Senior Janitor	0312 A	1.0	32,759	1.0	32,759
School Bus Driver	0311 A	1.0	32,055	1.0	32,055
Maintenance Technician	0310 A	1.0	34,419	1.0	34,419
Janitor	0309 A	1.0	31,672	1.0	31,672
Subtotal		12.8	\$452,185	12.8	\$453,380
Non-Classified					
Director		1.0	105,000	1.0	105,000
Assistant Director		2.0	216,049	2.0	182,457
Personnel Specialist		1.0	77,000	1.0	77,000
Media Specialist		1.0	50,258	1.0	50,258
Staff Assistant		1.0	58,370	1.0	58,370
Transitional Coordinator		1.0	70,000	1.0	70,000
Audiologist		2.0	141,580	2.0	141,580
Guidance		1.0	79,394	1.0	79,394
Behavioral Specialist		1.0	70,000	1.0	70,000
School Nurse		1.0	49,122	1.0	50,596
Social Worker		1.0	76,340	1.0	76,340
Occupational Therapist		1.0	74,160	1.0	74,160
Psychologist		1.0	56,350	1.0	56,350
Speech Language Pathologist		3.0	197,101	3.0	203,014
Teacher		31.0	2,221,217	31.0	2,289,654
Librarian		1.0	79,394	1.0	81,775
Teacher Assistant		2.0	47,025	2.0	48,435
Interpreter		1.0	47,931	1.0	47,931
Subtotal		53.0	\$3,716,291	53.0	\$3,762,314
Overtime			6,000		6,000
Program Reduction			-	(3.0)	(98,850) ⁽³⁾
Turnover			(305,487)		(428,635)
Uncompensated Leave Days			(82,912)		-
Total Salaries		65.8	\$3,786,077	62.8	\$3,694,209

Department of Elementary and Secondary Education Rhode Island School for the Deaf

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Benefits					
Retirement			783,809		779,318
Medical			757,692		773,093
FICA			296,834		290,337
Retiree Health			147,586		142,785
Holiday			500		500
Payroll Accrual			20,487		19,532
Total Salaries and Benefits		65.8	\$5,792,985	62.8	\$5,699,774
Cost Per FTE Position			88,039		90,761
Temporary and Seasonal			101,040		101,040
Statewide Benefit Assessment			143,404		140,150
Unemployment Compensation			-		39,793
Payroll Costs		65.8	\$6,037,429	62.8	\$5,980,757
Purchased Services					
Medical Services			1,020		1,020
Design and Engineering Services			900		900
Training and Educational Services			73,256		73,256
Buildings and Grounds Maintenance			45,272		149,872
Legal Services			60,000		60,000
Other Contract Services			153,865		147,068
Total			\$334,313		\$432,116
Total Personnel		65.8	\$6,371,742	62.8	\$6,412,873
Distribution by Source of Funds					
General Revenue		63.8	6,219,980	60.8	6,260,131
Federal Funds		2.0	151,762	2.0	152,742
Total: All Funds		65.8	\$6,371,742	62.8	\$6,412,873

Department of Elementary and Secondary Education Education Aid

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Clerk Secretary	B16 A	1.0	42,930	1.0	42,930
Subtotal		1.0	\$42,930	1.0	\$42,930
Non-Classified					
Director	88.6-128.1	1.0	114,791	1.0	114,791
Grade I	72.1-88.1	1.5	128,404	1.5	128,404
Subtotal		2.5	\$243,195	2.5	\$243,195
Turnover			-		(11,609)
Uncompensated Leave Days			(6,610)		-
Total Salaries		3.5	\$279,515	3.5	\$274,516
Benefits					
Retirement			58,054		58,005
Medical			34,949		37,954
FICA			20,259		20,078
Retiree Health			10,930		10,597
Payroll Accrual			1,510		1,470
Total Salaries and Benefits		3.5	\$405,217	3.5	\$402,620
Cost Per FTE Position			115,776		115,034
Statewide Benefit Assessment			10,622		10,432
Payroll Costs		3.5	\$415,839	3.5	\$413,052
Purchased Services					
Training and Educational Services			1,995,008		1,575,948
Total			\$1,995,008		\$1,575,948
Total Personnel		3.5	\$2,410,847	3.5	\$1,989,000

Department of Elementary and Secondary Education Education Aid

<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds				
General Revenue	3.0	2,342,741	3.0	1,936,055
Restricted Receipts	0.5	68,106	0.5	52,945
Total: All Funds	3.5	\$2,410,847	3.5	\$1,989,000

Public Higher Education Agency Summary

	FY 2008		FY 2009	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Classified	1,439.1	54,160,320	1,445.0	54,925,189
Unclassified	1.0	134,870	1.0	134,870
Nonclassified	2,553.9	182,796,932	2,549.2	186,624,421
Overtime		8,322,744		8,303,361
Program Reduction		-	(60.0)	(4,016,130) ⁽¹⁾
Turnover		(6,310,045)		(10,773,151)
Uncompensated Leave Days		(2,671,553)		-
Total Salaries	3,994.0	\$236,433,268	3,935.2	\$235,198,560
Benefits				
Retirement		28,508,539		31,758,331
Medical		43,934,409		46,286,513
FICA		19,788,565		19,828,223
Retiree Health		4,215,465		1,567,080
Other		2,974,899		1,754,960
Holiday Pay		427,151		478,719
Payroll Accrual		1,337,106		1,334,903
Total Salaries and Benefits	3,994.0	\$337,619,402	3,935.2	\$338,207,289
Cost Per FTE Position		84,532		85,945
Temporary and Seasonal		63,962,640		68,727,409
Statewide Benefit Assessment		8,896,282		9,226,925
Payroll Costs	3,994.0	\$410,478,324	3,935.2	\$416,161,623
Purchased Services				
Medical Services		296,404		336,801
Design and Engineering Services		3,719,916		3,854,356
Training and Educational Services		2,492,426		2,681,975
Buildings and Grounds Maintenance		3,678,196		4,371,367
Legal Services		497,046		654,172

Public Higher Education Agency Summary

	FY 2008		FY 2009	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Management and Consultant Services		2,653,090		3,193,421
Other Contract Services		1,877,675		1,769,910
Total		\$15,214,753		\$16,862,002
Total Personnel	3,994.0	\$425,693,077	3,935.2	\$433,023,625
Distribution by Source of Funds				
General Revenue	1,186.9	125,640,127	1,051.9	112,372,312
Other Funds	2,359.9	248,965,567	2,434.0	264,870,360
Restricted Receipts	3.0	982,278	3.0	559,476
Federal Funds	1.0	145,015	1.0	153,325
Other Funds Third Party	443.2	49,960,090	445.4	55,068,152
Reconcile to FTE Authorization	340.8	-	338.6	-
Total: All Funds	4,334.8	\$425,693,077	4,273.9	\$433,023,625

Public Higher Education Board of Governors/Office of Higher Education

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Commissioner	900 F	1.0	134,870	1.0	134,870
Subtotal		1.0	\$134,870	1.0	\$134,870
Nonclassified					
Deputy/Associate Commissioners	20	3.0	409,036	3.0	424,025
Legal Counsel/Labor Relations	19	1.0	120,908	1.0	168,917
Director, Internal Audit	16	1.0	95,428	1.0	90,000
Assistant Commissioner Academic Affairs	16	1.0	72,450	1.0	90,000
Policy Analyst	15	1.0	72,450	-	-
Budget Administrator	13	1.0	67,867	1.0	93,150
Internal Auditor	13	1.0	68,087	2.0	129,951
Dual Enrollment Coordinator	12	-	-	1.0	45,500
Facilities Coordinator	12	1.0	32,292	1.0	35,000
Senior Asst to Assoc Commissioner	12	1.0	54,279	1.0	46,575
Education Specialist II	B	2.0	129,294	2.0	132,527
Administrative Assistant to Commissioner	10	1.0	48,205	1.0	46,575
Information Technologist	10	1.0	45,015	1.0	44,798
Business Analyst	10	1.0	46,575	1.0	46,575
Staff Assistant	9	1.0	43,356	1.1	48,438
Executive Assistant	7	3.0	143,714	2.0	94,008
Receptionist	4	1.0	23,050	-	-
Subtotal		21.0	\$1,472,006	20.1	\$1,536,039
Turnover			(213,225)		(295,530)
Uncompensated Leave Days			(28,913)		-
Total Salaries		22.0	\$1,364,738	21.1	\$1,375,379
Benefits					
Retirement			179,346		178,120
Medical			238,303		244,652
FICA			107,794		108,075
Retiree Health			41,407		29,799
Other			5,954		5,986
Payroll Accrual			4,500		4,500
Total Salaries and Benefits		22.0	\$1,942,042	21.1	\$1,946,511
Cost Per FTE Position			88,275		92,252

Public Higher Education

Board of Governors/Office of Higher Education

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Temporary and Seasonal			3,676		-
Statewide Benefit Assessment			53,996		64,304
Payroll Costs		22.0	\$1,999,714	21.1	\$2,010,815
Purchased Services					
Building and Grounds Maintenance			26,781		27,000
Legal Services			400		400
Management and Consultant Services			40,000		10,813
Other Contract Services			652,428		224,577
Total			\$719,609		\$262,790
Total Personnel		22.0	\$2,719,323	21.1	\$2,273,605
Distribution by Source of Funds					
General Revenue		21.0	2,146,457	20.1	2,120,280
Federal Funds		1.0	145,015	1.0	153,325
Restricted Receipts		-	427,851	-	-
Total: All Funds		22.0	\$2,719,323	21.1	\$2,273,605

University of Rhode Island

Agency Summary

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category					
Classified		880.7	32,375,742	887.2	33,296,603
Nonclassified		1,366.6	108,302,526	1,365.3	111,772,192
Overtime			5,950,346		5,803,619
Program Reduction			-	(30.0)	(2,204,880)
Turnover			(2,624,999)		(8,342,224)
Uncompensated Leave Days			(1,436,412)		-
Cost Allocation			-		-
Total Salaries		2,247.3	\$142,567,203	2,222.5	\$140,325,310
Benefits					
Retirement			17,118,123		18,813,642
Medical			24,923,672		25,703,797
FICA			11,445,829		11,393,045
Retiree Health			2,243,501		700,997
Other			2,635,577		1,415,771
Holiday Pay			287,797		337,515
Payroll Accrual			833,480		831,856
Total Salaries and Benefits		2,247.3	\$202,055,182	2,222.5	\$199,521,933
Cost Per FTE Position			89,912		89,775
Temporary and Seasonal			37,971,508		41,818,304
Statewide Benefit Assessment			5,353,540		5,649,942
Payroll Costs		2,247.3	\$245,380,230	2,222.5	\$246,990,179
Purchased Services					
Medical Services			253,209		278,801
Design and Engineering Services			3,276,291		3,417,356
Training and Educational Services			1,731,446		1,875,975
Buildings and Grounds Maintenance			2,241,383		2,893,110
Legal Services			341,646		335,172
Management and Consultant Services			2,404,756		2,965,838

University of Rhode Island

Agency Summary

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Other Contract Services			9,325		18,466
Total			\$10,258,056		\$11,784,718
Total Personnel		2,247.3	\$255,638,286	2,222.5	\$258,774,897
Distribution by Source of Funds					
General Revenue		389.5	48,849,022	326.2	37,855,593
Other Funds		1,540.6	169,243,840	1,573.9	178,003,839
Other Funds Third Party		317.1	37,545,424	322.4	42,915,465
Reconcile to FTE Authorization		284.9	-	279.6	-
Total: All Funds		2,532.1	\$255,638,286	2,502.1	\$258,774,897

Public Higher Education University of Rhode Island

Education and General	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Classified					
Technical Support Specialist II	332	1.8	135,851	1.8	136,346
Technical Support Specialist I	328	1.0	65,486	1.0	65,761
Supvr. Employee Relations Officer	328	3.8	248,613	3.8	249,658
Chief of Construction/Maintenance	328	2.0	120,672	2.0	121,222
Senior Recruitment Specialist	327	1.0	62,803	1.0	63,078
Fiscal Management Officer	326	1.0	57,805	1.0	58,080
Human Resource Analyst	326	2.0	108,295	2.0	108,845
Coordinator of Library Services	325	1.0	57,703	1.0	57,978
Campus Police Captain, Enforcement	325	2.0	115,866	2.0	116,416
Systems Support Technician III	324	2.0	98,000	2.0	98,550
Principal Computer Operator	324	5.0	262,032	5.0	263,407
Employee Benefits	322	1.0	45,387	1.0	45,662
Plumber Supervisor	322	1.0	48,975	1.0	49,250
Assistant Admin.	321	2.0	88,972	2.0	89,522
Supervising Preaudit Clerk	321	2.0	101,375	2.0	101,925
Technical Staff Assistant	320	4.0	186,564	4.0	187,664
Information Services Tech. II	320	1.0	49,335	1.0	49,610
HVAC Shop Supervisor	320	1.0	47,233	1.0	47,508
Electronic Digital Technician	320	1.0	47,373	1.0	47,648
Electrician Sup.	320	1.0	46,679	1.0	46,954
Steamfitter Supv.	320	1.0	44,487	1.0	44,762
Personnel Aide	319	3.0	133,754	3.0	134,579
Assistant Business Management Officer	319	2.0	94,720	2.0	95,270
Systems Support Tech I	318	8.0	330,792	8.0	332,992
Senior Teller	318	1.0	45,642	1.0	45,917
Librarian	318	7.0	305,258	7.0	307,183
Fire/Burglar Alarm Technician	318	3.0	116,592	3.0	117,417
Building Superintendent	318	4.0	160,003	4.0	161,103
Building Maintenance Supervisor	318	2.0	89,487	2.0	90,037
Automotive Service Supervisor	318	1.0	43,889	1.0	44,164
Supervising Campus Patrol	317	1.0	43,760	1.0	44,035
Property Control and Supply Officer	317	4.0	172,451	4.0	173,551
Higher Ed. Payroll Office Preaudit Clk.	317	13.0	513,944	13.0	517,519
Higher Ed. Financial Preaudit Clerk	317	4.0	161,072	4.0	162,172
Heating Plant Operator	317	2.0	87,708	2.0	88,258
Grounds Superintendent	317	3.0	128,148	3.0	128,973
Fire Safety Inspector	317	3.0	118,752	3.0	119,577
Campus Police Officer	317	29.0	749,381	30.0	795,631
Senior Fireperson	316	2.0	102,999	2.0	103,549
Senior Enrollment Services Repre.	316	5.6	214,504	5.6	216,035
Scientific Research Grant	316	7.2	281,460	7.2	283,436
Plumber	316	3.0	113,071	3.0	113,896
Electrician	316	4.0	150,447	4.0	151,547
Clerk Secretary	316	1.0	39,215	1.0	39,490

Public Higher Education University of Rhode Island

Education and General	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Chief Clerk	316	1.6	68,354	1.6	68,785
Warehouse Supervisor	315	1.0	41,209	1.0	41,484
Storekeeper	315	8.0	315,226	8.0	317,426
Principal Janitor	315	1.0	42,731	1.0	43,006
Locksmith	315	1.0	40,374	1.0	40,649
Information Aide	315	2.0	75,629	2.0	76,179
Enrollment Services Rep.	315	13.0	509,305	13.0	512,880
Data Control Clerk	315	3.0	123,275	3.0	124,100
Campus Patrol Person	315	5.0	194,351	5.0	195,726
Steamfitter	314	1.0	39,667	1.0	39,942
Sheet Metal Worker	314	1.0	37,627	1.0	37,902
Senior Maintenance Technician	314	15.0	578,361	18.0	654,611
Painter	314	4.0	202,001	4.0	203,101
Heavy Motor Equipment Operator	314	2.0	78,696	2.0	79,246
Fiscal Clerk	314	21.4	748,400	21.4	754,271
Carpenter	314	2.0	81,708	2.0	82,258
Automotive Mechanic	314	4.0	103,255	4.0	104,355
Supervising Word Processing Typist	313	2.0	73,154	2.0	73,704
Senior Gardener	313	3.0	114,233	3.0	115,058
Principal Clerk Stenographer	313	15.0	592,130	15.0	596,255
Mechanical Parts Storekeeper	313	1.0	36,585	1.0	36,860
Senior Word Processing Typist	312	83.3	3,184,742	83.3	3,207,644
Senior Janitor	312	8.0	281,117	8.0	283,317
Principal Clerk Typist	312	5.0	177,355	5.0	178,730
Library Technician	312	12.0	441,161	12.0	444,461
Compositor	312	1.0	38,029	1.0	38,304
Asst Administrator	312	2.0	90,414	2.0	90,964
Motor Equipment Operator	311	1.0	37,966	1.0	38,241
Groundskeeper	311	16.0	576,663	16.0	581,063
Central Mail Room Clerk	311	7.5	269,095	7.5	271,163
Word Processing Typist	310	2.0	70,474	2.0	71,024
Senior Clerk Stenographer	310	5.3	197,702	5.3	199,160
Housekeeper	310	71.5	2,391,086	71.5	2,410,749
Farmer	310	0.3	8,031	0.3	8,099
Senior Clerk Typist	309	2.0	72,706	2.0	73,256
Laborer	308	1.9	57,647	1.9	58,159
Clerk Dispatcher	308	5.0	159,284	5.0	160,659
Subtotal		481.0	\$18,386,298	485.0	\$18,628,968
Nonclassified - Faculty					
Professor		309.3	32,540,587	309.3	33,107,243
Assistant Professor		106.4	8,436,461	106.4	8,624,352
Associate Professor		181.7	12,415,234	194.7	13,684,715
Distinguished Scholar in Residence		1.0	108,684	1.0	109,051

Public Higher Education University of Rhode Island

Education and General	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Subtotal		598.4	\$53,500,966	611.4	\$55,525,361
Nonclassified - Administration					
President		1.0	201,115	1.0	201,115
Provost & Vice Pres. Academic Affairs		1.0	179,034	1.0	179,034
Vice President		3.0	518,876	3.0	518,876
Dean	22	8.9	1,334,666	8.9	1,334,666
Director	22	1.0	165,000	1.0	165,000
Vice Provost, Information Tech	22	2.0	305,604	2.0	305,604
Vice Provost, Academic Programs	20	1.0	127,000	1.0	127,000
Director	20	1.0	124,274	1.0	124,274
Assistant Vice President	20	1.0	137,872	1.0	137,872
Associate Dean	19	4.5	459,478	4.5	465,085
Dean, Admin & Students	19	1.0	117,693	1.0	118,939
Director	19	1.8	210,374	1.8	212,617
Assistant Provost	18	1.0	123,703	1.0	124,949
Assistant Vice Pres, Student Affairs	18	0.2	26,790	0.2	27,039
Associate Dean	18	7.5	894,066	7.5	903,411
Assistant Vice President	18	2.0	268,627	2.0	271,119
Associate Vice President	18	2.0	284,044	2.0	286,536
Controller	18	1.0	135,393	1.0	136,639
Director	18	10.7	1,203,368	10.7	1,216,638
General Counsel	18	1.0	105,884	1.0	107,130
Assistant Controller	17	1.0	123,259	1.0	124,505
Associate Dean	17	3.0	259,628	3.0	263,366
Deputy Director	17	1.0	98,273	1.0	99,519
Director	17	5.0	439,057	5.0	445,287
Sr. Coastal Resource Manager	17	0.3	28,415	0.3	28,727
Assistant Controller	16	3.0	302,915	3.0	306,653
Assistant Dean	16	1.0	107,693	1.0	108,939
Asst to Vice Pres, Business/Finance	16	0.8	70,063	0.8	71,060
Assoc Coastal Resources Manager	16	1.3	110,640	1.3	112,198
Senior Associate Director	16	7.0	716,020	7.0	724,742
Director	16	5.0	495,594	5.0	501,824
Education IV	16	2.3	193,421	2.3	196,287
Interim Asst Dir Coun	16	1.0	75,723	1.0	76,969
Information Security ARC	15	1.0	78,175	1.0	79,421
Director	15	9.7	824,389	9.7	836,413
Executive Director, Alumni Rel/Sec	15	1.0	113,521	1.0	114,767
Manager	15	11.4	1,006,969	11.4	1,021,174
Utilities Engineer	15	1.0	80,634	1.0	81,880
Assistant Director	15	2.0	126,860	1.0	128,106
Assistant Director	14	4.0	228,944	4.0	233,928
Assistant Dean	14	2.0	147,324	2.0	149,816
Budget Specialist III Fin.	14	3.0	280,932	3.0	284,670

Public Higher Education University of Rhode Island

Education and General	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Coordinator	14	5.0	391,722	5.0	397,952
Director	14	4.6	355,740	4.6	361,422
Education III	14	0.9	74,045	0.9	75,117
Lead Database Support Technician	14	5.0	370,059	5.0	376,289
Lead Information Technologist	14	8.0	572,217	8.0	582,185
Lead Programmer Analyst	14	15.0	848,506	15.0	867,196
Manager	14	5.0	424,122	5.0	430,352
Senior Development Officer	14	3.0	233,852	3.0	237,590
Senior Tech Programmer	14	7.5	565,382	7.5	574,727
University Psychologist	14	3.7	225,236	3.7	229,875
Network Technician	14	2.5	147,691	2.5	150,806
Assistant Director	13	8.8	643,726	8.8	654,651
Assistant to the President	13	1.0	82,845	1.0	84,091
Associate Director	13	4.0	255,459	4.0	260,443
Chief Accountant	13	3.0	232,512	3.0	236,250
Clinical Counselor	13	1.3	93,314	1.3	94,905
Computer Engineer	13	1.0	71,240	1.0	72,486
Coordinator	13	3.0	205,661	3.0	209,399
Director	13	4.0	342,238	4.0	347,222
Electrical Materials Engineer	13	1.0	79,801	1.0	81,047
Manager	13	2.0	166,410	3.0	168,922
Resident Associate IV	13	3.7	276,293	3.7	280,841
Spec Substance	13	0.9	55,073	0.9	56,132
University Architect	13	1.0	75,523	1.0	76,769
University Pol	13	1.0	80,423	1.0	81,669
Financial Reporting Analyst	13	2.0	138,636	2.0	141,128
Higher Ed Planner	13	1.0	72,293	1.0	73,539
Assistant Director	12	19.2	1,225,014	19.2	1,278,987
Assoc Mar Dev E	12	1.0	63,861	1.0	65,107
Athletic Therapist	12	1.0	74,614	1.0	75,860
Cash Management Officer	12	1.0	77,800	1.0	79,046
Coordinator	12	9.3	558,284	9.3	569,872
Director, Donor Relations	12	1.0	35,773	2.0	102,039
Technical Programmer	12	0.4	27,473	0.4	27,972
Internal Auditor	12	1.8	251,432	1.8	253,637
Manager	12	8.0	540,263	8.0	550,231
Personnel Manager	12	1.0	79,199	1.0	80,445
Senior Information Technologist	12	16.6	932,616	16.6	953,262
Senior Program Consultant	12	1.0	65,264	1.0	66,510
Senior Program Analyst	12	5.0	304,195	5.0	310,425
Specialist	12	5.0	300,538	5.0	306,768
Bud Spec II Fin	12	7.0	455,744	7.0	464,466
Assistant Director	11	2.0	123,136	2.0	125,628
Chemical Hygiene Officer	11	2.0	119,887	2.0	122,379
Coordinator	11	10.5	622,927	10.5	636,010

Public Higher Education University of Rhode Island

Education and General	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Lab Technician II	11	1.0	59,547	1.0	60,793
Manager	11	7.0	431,699	7.0	440,421
Research Associate III	11	1.8	101,327	1.8	103,508
Technician III	11	4.0	249,960	4.0	254,944
Admissions Officer	10	7.0	338,526	7.0	347,285
Univ Photographer	11	1.0	57,246	1.0	58,492
Artist	10	3.0	164,783	3.0	168,521
Academic Advisor	10	5.2	269,131	5.2	275,601
Assistant University Purchasing Agent	10	2.0	112,688	2.0	115,180
Budget Specialist I Fin	10	1.0	46,060	1.0	47,306
Business Analyst	10	1.0	54,460	1.0	55,706
Career Advisor	10	3.2	188,952	3.2	192,939
Compliance Officer	10	1.0	57,084	1.0	58,330
Coordinator	10	9.1	450,230	9.1	461,587
Curator	10	2.0	119,765	2.0	122,257
Editor	10	3.0	161,916	3.0	165,654
Enrollment Services Officer	10	4.0	215,868	4.0	220,852
Manager, Peckham Farm	10	3.0	186,860	3.0	190,598
Information Technologist	10	6.8	361,381	6.8	389,854
Programmer Analyst	10	1.0	51,830	1.0	53,076
University Poli LT	10	3.0	170,568	3.0	174,306
Teacher Child	10	4.5	248,493	4.5	254,100
Supervisor	10	0.1	7,608	0.1	7,733
Specialist	10	1.4	62,351	1.4	64,133
Account (Cash R)	9	3.0	156,965	3.0	160,703
Assoc Athletic Therapist	9	3.0	155,780	3.0	159,518
Captain, Res Vessel	9	1.0	69,310	1.0	70,556
Coordinator	9	0.3	18,872	0.3	19,233
Media Supervisor (CCE)	9	1.0	56,082	1.0	57,328
Res Assoc II	9	0.7	23,482	0.7	24,372
Specialist	9	3.0	156,018	3.0	159,756
Technician II	9	4.0	203,429	4.0	208,413
Manager	9	1.0	54,950	1.0	56,196
Coordinator	8	0.6	35,223	0.6	35,970
Sargent	8	0.0	-	1.0	42,020
Manager	8	1.0	39,492	1.0	40,738
Executive Assistant II	8	12.0	628,537	12.0	643,489
Specialist	8	1.0	51,859	1.0	53,105
Coordinator	7	6.6	342,713	6.6	350,912
Executive Assistant I	7	20.8	938,286	20.8	964,165
Personnel Assistant	7	0.4	23,763	0.4	24,262
Specialist	7	3.0	116,128	3.0	119,866
Res. Assoc I	7	3.0	131,383	3.0	135,121
Admin Assnt III	6	1.0	51,043	1.0	52,289
Specialist	7	1.0	40,149	1.0	41,395

Public Higher Education University of Rhode Island

Education and General	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Administrative Secretary II	4	1.0	44,425	1.0	45,671
Executive Housekeeper	4	1.0	51,162	1.0	52,408
Clinical Instructor		1.0	49,727	1.0	50,973
Head Coach		12.5	1,102,481	12.5	1,117,786
Associate Coach		2.0	175,767	2.0	178,259
Assistant Coach		17.0	858,648	17.0	879,830
Coach		2.8	130,823	2.8	134,249
Undesignated FTE Reduction		(151.2)	-	(171.1)	-
Subtotal		340.2	\$35,644,179	322.3	\$36,387,202
Total Salaries		1,419.6	\$107,531,443	1,418.7	\$110,541,531
Overtime			1,069,110		1,055,546
Program Reduction			-	(30.0)	(2,204,880)
Turnover			(1,903,928)		(7,594,047)
Uncompensated Leave Days			(716,361)		-
Total Salaries		1,419.6	\$105,980,264	1,388.7	\$101,798,150
Benefits					
Retirement			12,095,064		12,523,178
Medical			17,282,564		17,162,085
FICA			8,430,429		8,190,207
Retiree Health			1,431,703		353,379
Other			2,635,577		1,415,771
Holiday Pay			106,262		114,628
Payroll Accrual			618,625		604,518
Total Salaries and Benefits		1,419.6	\$148,580,488	1,388.7	\$142,161,916
Cost Per FTE Position			104,662		102,371
Temporary and Seasonal			22,706,586		23,233,394
Statewide Benefit Assessment			4,140,670		4,069,545
Payroll Costs		1,419.6	\$175,427,744	1,388.7	\$169,464,855
Purchased Services					
Medical Services			40,663		39,877
Design and Engineering Services			2,075,947		2,035,811

Public Higher Education University of Rhode Island

Education and General	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Training and Educational Services			1,172,213		1,150,726
Buildings and Grounds Maintenance			842,667		1,353,796
Legal Services			334,876		328,402
Management and Consultant Services			2,221,908		2,772,990
Total			\$6,688,274		\$7,681,602
Total Personnel		1,419.6	\$182,116,018	1,388.7	\$177,146,457
Distribution by Source of Funds					
General Revenue		389.5	48,849,022	326.2	37,855,593
Other Funds		1,030.1	133,266,996	1,062.5	139,290,864
Total: All Funds		1,419.6	\$182,116,018	1,388.7	\$177,146,457

Public Higher Education University of Rhode Island

Housing and Residential Life	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Classified					
Senior Building Construction Inspector	322	1.0	54,519	1.0	56,389
Maintenance Superintendent	322	1.0	54,611	1.0	56,513
Locksmith II	320	1.0	50,243	1.0	52,011
Locksmith I	320	2.0	81,465	2.0	84,450
Building Superintendent	318	3.0	133,226	3.0	138,052
Fire/Burglar Alarm Tech	318	1.0	37,270	1.0	39,410
Painter Supervisor	318	1.0	46,990	1.0	48,671
Heating Plant Operator	317	1.0	42,735	1.0	44,300
Prop Cntrl & Supply Officer	317	2.0	93,309	2.0	96,655
Chief Clerk	316	1.0	44,337	1.0	45,948
Electrician	316	3.0	124,118	3.0	125,614
Plumber	316	2.0	43,316	2.0	45,160
Licensed Steamfitter	315	2.0	79,598	2.0	82,550
Carpenter	314	2.0	81,922	2.0	84,928
Fiscal Clerk	314	3.0	121,667	3.0	126,127
Glazier	314	1.0	42,649	1.0	44,203
Mason	314	1.0	40,942	1.0	42,420
Painter	314	3.0	134,247	3.0	137,139
Senior Maintenance Techn	314	2.0	88,943	2.9	125,052
Principal Clerk Stenographer	313	1.0	41,614	1.0	43,116
Principal Clerk Typist	312	1.0	41,310	1.0	42,814
Senior Janitor	312	9.0	342,843	9.0	389,826
Senior Laundry Worker	312	1.0	31,744	-	-
Principal Clerk	312	1.0	36,718	1.0	38,101
Senior Word Processing Typist	312	1.0	32,712	1.0	33,975
Motor Equip Oper	311	1.0	40,106	1.0	41,585
Housekeeper	310	44.3	1,650,941	44.3	1,698,628
Word Processing Typist	310	1.0	35,891	1.0	38,844
Subtotal		93.3	\$3,649,986	93.2	\$3,802,481
Nonclassified					
Director, Office of Residential Life	17	1.0	-	1.0	-
Asst VP Stud Affairs & Dir HRL		0.8	89,572	0.8	92,259
Assoc Dir, ORL		1.0	72,212	1.0	74,378
Assnt Director	13	1.5	108,976	1.5	112,245
Ast VPGBLT	13	1.0	67,175	1.0	69,190

Public Higher Education University of Rhode Island

Housing and Residential Life	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Mgr, Orl/Fin	12	1.0	60,745	1.0	62,567
Assistant Director	12	4.0	170,612	4.0	175,730
Coordinator	10	1.0	67,269	1.0	69,287
Assnt Director	10	1.0	70,072	1.0	72,174
Hall Director II	7	1.0	38,522	1.0	39,678
Tech Asst, ORL/ Student Coord	5	1.0	38,671	1.0	39,831
Hall Director	5	11.2	365,776	11.2	376,747
Subtotal		25.5	\$1,149,602	25.5	\$1,184,086
Overtime			946,293		554,903
Rolling Shutdown Days			(155,690)		-
Total Salaries		118.7	\$5,590,191	118.6	\$5,541,470
Benefits					
Retirement			1,004,510		1,286,356
Medical			1,396,679		1,520,142
FICA			466,690		492,029
Retiree Health			116,560		45,931
Holiday Pay			89,935		101,896
Payroll Accrual			31,225		30,815
Total Salaries and Benefits		118.7	\$8,695,790	118.6	\$9,018,639
Cost Per FTE Position			73,252		76,017
Temporary and Seasonal			2,270,209		2,265,285
Statewide Benefit Assessment			187,819		243,044
Payroll Costs		118.7	\$11,153,818	118.6	\$11,526,968
Purchased Services					
Design and Engineering Services			40,000		40,000
Training and Educational Services			137,360		120,000
Buildings and Grounds Maintenance			755,366		833,091
Legal Services			6,770		6,770

Public Higher Education University of Rhode Island

Housing and Residential Life

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Management and Consultant Services			5,348		5,348
Other Contract Services			-		8,861
Total			\$944,844		\$1,014,070
Total Personnel		118.7	\$12,098,662	118.6	\$12,541,038
Distribution by Source of Funds					
Other Funds		118.7	12,098,662	118.6	12,541,038
Total: All Funds		118.7	\$12,098,662	118.6	\$12,541,038

Public Higher Education University of Rhode Island

Dining Services	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Classified					
Food Service Administrator	322	4.8	231,574	4.8	238,521
Bakery Supervisor	318	1.0	44,003	1.0	46,456
Building Maintenance Supervisor	318	1.0	30,875	-	-
Principal Cook	318	5.0	227,543	6.0	236,780
Chief Clerk	316	1.0	40,095	1.0	41,298
Senior Baker	315	2.4	91,010	2.4	93,740
Senior Cook	315	2.0	72,871	2.0	75,057
Storekeeper	315	1.0	42,834	1.0	45,221
Teller	315	1.0	42,084	1.0	43,346
Fiscal Clerk	314	2.0	72,158	3.0	107,815
Senior Food Service Aide	313	7.6	181,639	7.6	191,473
Cook	312	18.2	556,196	18.3	577,159
Motor Equipment Operator	311	1.0	28,094	1.0	28,937
Senior Stores Clerk	311	3.0	104,555	3.0	109,473
Maintenance Technician	310	2.0	63,244	3.0	100,197
Housekeeper	310	10.9	392,562	10.9	411,139
Data Entry Operator	310	0.8	22,465	0.8	23,139
Store Clerk	309	0.8	16,759	0.8	17,262
Cook's Helper	309	61.6	2,000,040	60.4	2,106,385
Subtotal		126.9	\$4,260,601	127.9	\$4,493,398
Nonclassified					
Director	17	1.0	119,485	1.0	123,070
Assoc. Administrator, Food Services	14	1.0	73,154	1.0	75,348
Assnt Administrator, Proc, Prod	13	1.0	68,222	1.0	70,269
Manager, Restaurant & Concession	12	1.0	53,962	1.0	55,581
Spec., Health Educator	12	0.2	12,875	0.2	13,261
Mgr. Retail & Convenience Store	12	1.0	55,914	1.0	57,591
Mgr. Dining	10	3.0	155,674	3.0	163,117
Coordinator/Food/Prod/Cater Syst	10	1.0	52,870	1.0	54,456
Artist	10	1.0	44,774	1.0	46,117
Info Tech	10	1.0	42,179	1.0	43,444
Coordinator	8	2.8	104,175	2.8	107,300
Coordinator	7	2.0	35,982	2.0	37,061
Subtotal		16.0	\$819,266	16.0	\$846,615

Public Higher Education University of Rhode Island

Dining Services	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Overtime			370,000		381,100
Turnover			(356,007)		(376,568)
Uncompensated Leave Days			(144,576)		-
Total Salaries		142.9	\$4,949,284	143.9	\$5,344,545
Benefits					
Retirement			1,091,351		1,430,403
Medical			1,699,960		2,005,576
FICA			415,400		438,915
Retiree Health			35,474		37,324
Holiday Pay			42,984		66,057
Payroll Accrual			39,615		34,366
Total Salaries and Benefits		142.9	\$8,274,068	143.9	\$9,357,186
Cost Per FTE Position			57,909		65,035
Temporary and Seasonal			1,578,369		1,587,247
Statewide Benefit Assessment			184,207		247,120
Payroll Costs		142.9	\$10,036,644	143.9	\$11,191,553
Purchased Services					
Design and Engineering Services			-		1,200
Training and Educational Services			10		10
Buildings and Grounds Maintenance			260,409		305,252
Total			260,419		306,462
Total Personnel		142.9	\$10,297,063	143.9	\$11,498,015
Distribution by Source of Funds					
Other Funds		142.9	10,297,063	143.9	11,498,015
Total: All Funds		142.9	\$10,297,063	143.9	\$11,498,015

Public Higher Education University of Rhode Island

Health Services	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Classified					
Principal Clinical Lab Scientist	332	0.8	-	0.8	-
Clinical Psychiatric Nurse	329	0.8	68,680	0.8	71,174
Clinical Laboratory Scientist	327	0.5	36,455	0.5	42,315
Registered Nurse	320	5.5	369,309	5.5	387,866
Medical Records Technician	318	1.0	43,788	1.0	46,524
Medical Records Coordinator/Abstr	318	0.8	32,407	0.8	33,587
Licensed Practical Nurse	317	2.3	127,953	2.3	132,752
Health Benefits Aid	315	1.0	40,951	1.0	42,470
Fiscal Clerk	314	2.0	78,699	2.0	81,607
Sr. Reconciliations Clerk	314	0.4	21,999	0.4	22,186
Principal Clerk Stenographer	313	2.0	75,442	2.0	78,224
Senior Word Processing Typist	312	2.8	101,174	2.8	104,968
Senior Janitor	312	1.0	33,742	1.0	35,007
Medcial Records Clerk	311	5.1	168,521	5.1	174,848
Housekeeper	310	0.4	11,809	0.4	13,253
Subtotal		26.3	\$1,210,929	26.3	\$1,266,781
Nonclassified					
Director, Health Services	17	1.0	89,400	1.0	92,082
Assoc. Dir, Health Services	16	1.0	80,578	1.0	82,995
Supvr., Nursing Facilities	16	0.8	62,565	0.8	64,442
Nurse Practitioner	14	3.1	201,221	3.1	207,259
Coordinator, Health Services/Pharmacy Ed	14	0.8	61,967	0.8	63,826
Coordinator	13	0.8	59,699	0.8	61,490
Senior Info Tech	12	1.0	49,276	1.0	50,754
Specialist, Nutrition	11	0.5	31,775	0.5	32,728
Pharmacist	10	0.8	52,795	0.8	54,379
Technologist, Imaging	9	0.8	32,355	0.8	35,580
Director		1.0	152,564	1.0	157,141
Physician		2.0	242,669	2.0	249,930
Subtotal		13.5	\$1,116,864	13.5	\$1,152,606
Overtime			372,405		383,000
Turnover			(365,064)		(371,609)
Uncompensated Leave Days			(58,535)		-
Total Salaries		39.8	\$2,276,599	39.8	\$2,430,778

Public Higher Education University of Rhode Island

Health Services	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Benefits					
Retirement			424,245		527,283
Medical			540,545		593,571
FICA			212,944		226,721
Retiree Health			47,259		18,139
Holiday Pay			4,411		5,034
Payroll Accrual			13,917		14,017
Total Salaries and Benefits		39.8	\$3,519,920	39.8	\$3,815,543
Cost Per FTE Position			88,418		95,981
Temporary and Seasonal			571,253		586,848
Statewide Benefit Assessment			94,294		121,867
Payroll Costs		39.8	\$4,185,467	39.8	\$4,524,258
Purchased Services					
Medical Services			200,000		225,000
Design and Engineering Services			12,000		101,293
Training and Educational Services			3,000		3,300
Buildings and Grounds Maintenance			10,000		10,303
Management and Consultant Services			5,000		15,000
Total			\$230,000		\$354,896
Total Personnel		39.8	\$4,415,467	39.8	\$4,879,154
Distribution by Source of Funds					
Other Funds		39.8	4,415,467	39.8	4,879,154
Total: All Funds		39.8	\$4,415,467	39.8	\$4,879,154

Public Higher Education University of Rhode Island

Book Store	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Classified					
Asst Bus Mgmt Officer	319	1.0	46,932	1.0	48,297
PCSO	315	2.0	74,102	2.0	78,021
Fiscal Clerk	314	2.0	76,346	2.0	79,185
Data Entry Operator	310	1.0	35,363	1.0	36,690
Copy Machine Operator	310	1.0	24,838	1.0	25,768
Bookstore Clerk	309	7.9	244,426	7.9	260,831
Subtotal		14.9	\$502,007	14.9	\$528,792
Nonclassified					
Administrator, Bookstore	15	1.0	84,391	1.0	87,556
Asst. Administrator, Bookstore	13	1.0	62,337	1.0	64,675
Manager, Bookstore	7	2.0	75,388	2.0	78,215
Subtotal		4.0	\$222,116	4.0	\$230,446
Overtime			141,503		143,396
Uncompensated Leave Days			(22,548)		-
Total Salaries		18.9	\$843,078	18.9	\$902,634
Benefits					
Retirement			137,884		179,376
Medical			215,616		239,182
FICA			84,149		89,038
Retiree Health			13,440		5,368
Holiday Pay			6,367		7,266
Payroll Accrual			4,568		4,636
Total Salaries and Benefits		18.9	\$1,305,102	18.9	\$1,427,500
Cost Per FTE Position			69,236		75,729
Temporary and Seasonal			252,000		252,000
Statewide Benefit Assessment			27,589		36,064
Payroll Costs		18.9	\$1,584,691	18.9	\$1,715,564

Public Higher Education University of Rhode Island

Book Store	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Design and Engineering Services			40,000		40,000
Total			\$40,000		\$40,000
Total Personnel		18.9	\$1,624,691	18.9	\$1,755,564
Distribution by Source of Funds					
Other Funds		18.9	1,624,691	18.9	1,755,564
Total: All Funds		18.9	\$1,624,691	18.9	\$1,755,564

Public Higher Education University of Rhode Island

Memorial Union	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Classified					
Asst. Business Management Officer	319	1.0	46,591	1.0	47,974
Building Superintendent	318	2.0	97,757	2.0	100,631
Information Aide	315	2.0	41,259	2.0	42,470
Data Control Clerk	315	1.0	39,541	1.0	40,727
Fiscal Clerk	314	3.0	102,759	3.0	106,559
Senior Maintenance Technician	314	3.0	111,422	3.0	114,744
Compositor	312	1.0	29,861	1.0	30,751
Senior Janitor	312	1.0	40,361	1.0	41,518
Asst. Administrative Officer	312	1.0	48,090	1.0	49,532
Senior Word Processing Typist	312	1.6	61,763	1.6	63,593
Housekeeper	310	8.8	299,958	8.8	309,000
Clerk	307	1.8	34,519	1.8	35,533
Subtotal		27.1	\$953,881	27.1	\$983,032
Nonclassified					
Director Memorial Union & Student	16	1.0	87,414	1.0	90,036
Assistant Director	13	3.0	201,438	3.0	207,482
Assistant Director	12	1.0	58,133	1.0	59,877
Coordinator	11	3.0	144,987	3.0	149,337
Coordinator	8	1.0	42,683	1.0	43,963
Manager, Memorial Union/Night	8	1.0	45,327	1.0	46,687
Subtotal		10.0	\$579,982	10.0	\$597,382
Overtime			74,563		76,855
Uncompensated Leave Days			(38,297)		-
Total Salaries		37.1	\$1,570,129	37.1	\$1,657,269
Benefits					
Retirement			279,569		348,674
Medical			388,268		427,864
FICA			120,995		127,644
Retiree Health			32,432		12,800
Holiday Pay			4,400		4,893
Payroll Accrual			8,918		9,118
Total Salaries and Benefits		37.1	\$2,404,711	37.1	\$2,588,262

Public Higher Education University of Rhode Island

Memorial Union	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			64,782		69,727
Temporary and Seasonal			161,219		182,071
Statewide Benefit Assessment			58,439		75,070
Payroll Costs		37.1	\$2,624,369	37.1	\$2,845,403
Purchased Services					
Training and Educational Services			2,800		3,100
Buildings and Grounds Maintenance			34,103		38,834
Total			\$36,903		\$41,934
Total Personnel		37.1	\$2,661,272	37.1	\$2,887,337
Distribution by Source of Funds					
Other Funds		37.1	2,661,272	37.1	2,887,337
Total: All Funds		37.1	\$2,661,272	37.1	\$2,887,337

Public Higher Education University of Rhode Island

W. Alton Jones	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Classified					
Registered Nurse	320	1.0	67,017	1.0	76,218
Building Superintendent	318	1.0	39,542	1.0	42,743
Senior Cook	315	1.0	43,114	1.0	44,297
Fiscal Clerk	314	3.0	107,679	3.0	109,647
Carpenter	314	0.8	34,420	1.0	38,249
Cook	312	3.6	98,640	3.6	128,887
Semi Skilled Laborer	310	1.7	37,046	1.5	38,152
Housekeeper	310	3.6	115,034	3.6	119,754
Cook's Helper	309	4.9	181,224	4.9	166,601
Subtotal		20.5	\$723,716	20.5	\$764,548
Nonclassified					
Manager	12	2.0	123,546	2.0	128,432
Supervisor, Env Educ Ctr	9	1.0	49,842	1.0	44,149
Coordinator, Conf (Wpcc)	8	4.7	160,495	4.7	165,826
Manager /Nights & Weekends	8	1.0	43,424	1.0	44,727
Subtotal		8.7	\$377,307	8.7	\$383,134
Overtime			210,500		210,000
Turnover					
Uncompensated Leave Days			(31,717)		-
Total Salaries		29.2	\$1,279,806	29.2	\$1,357,682
Benefits					
Retirement			216,268		238,023
Medical			269,395		289,582
FICA			125,543		120,944
Retiree Health			21,200		8,405
Holiday Pay			20,254		22,280
Payroll Accrual			6,953		7,143
Total Salaries and Benefits		29.2	\$1,939,419	29.2	\$2,044,059

Public Higher Education University of Rhode Island

W. Alton Jones	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			66,418		70,098
Temporary and Seasonal			391,126		416,926
Statewide Benefit Assessment			43,515		56,468
Payroll Costs		29.2	\$2,374,060	29.2	\$2,517,453
Purchased Services					
Design and Engineering Services			-		6,762
Training and Educational Services			4,000		2,000
Buildings and Grounds Maintenance			27,792		28,622
Total			\$31,792		\$37,384
Total Personnel		29.2	\$2,405,852	29.2	\$2,554,837
Distribution by Source of Funds					
Other Funds		29.2	2,405,852	29.2	2,554,837
Total: All Funds		29.2	\$2,405,852	29.2	\$2,554,837

Public Higher Education University of Rhode Island

Ryan Center and Boss Arena		FY 2008		FY 2009	
		Grade	FTE	Cost	FTE
Classified					
Housekeeper	310	2.0	63,001	2.0	64,847
Subtotal		2.0	\$63,001	2.0	\$64,847
Nonclassified					
Technician (Ice Rink)	6	2.0	109,726	2.0	116,773
Subtotal		2.0	\$109,726	2.0	\$116,773
Overtime			28,034		31,629
Uncompensated Leave Days			(3,084)		-
Total Salaries		4.0	\$197,677	4.0	\$213,249
Benefits					
Retirement			20,945		25,560
Medical			54,093		60,210
FICA			14,272		17,791
Retiree Health			3,545		1,413
Holiday Pay			924		1,055
Payroll Accrual			1,083		1,171
Total Salaries and Benefits		4.0	\$292,539	4.0	\$320,449
Cost Per FTE Position			72,771		80,112
Temporary and Seasonal			22,906		23,046
Statewide Benefit Assessment			7,276		9,494
Payroll Costs		4.0	\$322,721	4.0	\$352,989
Purchased Services					
Design and Engineering Services			982,866		1,012,352
Training and Educational Services			5,000		5,150
Buildings and Grounds Maintenance			171,183		186,611

Public Higher Education University of Rhode Island

Ryan Center and Boss Arena

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Management and Consultant Services			172,500		172,500
Other Contract Services			9,325		9,605
Total			\$1,340,874		\$1,386,218
Total Personnel		4.0	\$1,663,595	4.0	\$1,739,207
Distribution by Source of Funds					
Other Funds		4.0	1,663,595	4.0	1,739,207
Total: All Funds		4.0	\$1,663,595	4.0	\$1,739,207

Public Higher Education University of Rhode Island

Parking Services	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Classified					
Campus Patrol Person	315	4.8	183,027	4.8	189,855
Information Aide	315	1.7	54,045	1.7	56,072
Fiscal Clerk	314	-	4,079	-	4,232
Senior Clerk Typist	309	1.0	36,259	1.0	37,619
Subtotal		7.5	\$277,410	7.5	\$287,778
Nonclassified					
Director	14	1.4	34,712	1.4	36,014
Information Tech Coordinator	10	0.2	22,075	0.2	22,903
	7	1.0	48,394	1.0	50,209
Subtotal		2.6	\$105,181	2.6	\$109,126
Total Salaries		2.6	\$382,591	2.6	\$396,904
Overtime			32,004		33,365
Uncompensated Leave Days			(9,000)		-
Total Salaries		10.0	\$405,595	10.0	\$430,269
Benefits					
Retirement			81,534		105,417
Medical			121,197		121,089
FICA			27,565		29,008
Retiree Health			7,101		2,806
Holiday			1,153		1,307
Payroll Accrual			2,408		2,472
Total Salaries and Benefits		10.0	\$646,553	10.0	\$692,368
Cost Per FTE Position			64,462		69,030
Temporary and Seasonal			7,000		6,999
Statewide Benefit Assessment			14,576		18,853
Payroll Costs		10.0	\$668,129	10.0	\$718,220

Public Higher Education University of Rhode Island

Parking Services

<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>

Purchased Services

Design and Engineering Services		2,250		3,000
Buildings and Grounds Maintenance		139,863		136,601
Total		\$142,113		\$139,601

Total Personnel	10.0	\$810,242	10.0	\$857,821
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Distribution by Source of Funds

Other Funds	10.0	810,242	10.0	857,821
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Total: All Funds	10.0	\$810,242	10.0	\$857,821
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Public Higher Education University of Rhode Island

Sponsored Contract Research	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Classified					
Fiscal Clerk	326	4.6	171,012	5.6	207,052
Business Management Officer	326	1.0	57,734	1.0	59,466
Fiscal Management Officer	326	1.0	42,897	1.0	45,549
Community Nutrition Assist	325	3.0	70,373	3.0	72,484
Screening Officer	323	1.0	51,882	1.0	53,438
Supervising Pre Audit Clerk	321	1.0	45,695	1.0	47,066
Assistant Administrative Officer	321	1.0	44,268	1.0	45,596
Accountant	320	5.0	227,448	5.0	234,271
Technical Staff Assistant	320	1.0	34,787	1.0	35,831
Systems Support Technician	318	1.0	34,293	1.0	35,322
Higher Ed Finance Office Preaudit	317	8.0	309,664	8.0	322,040
Higher Ed Payroll Office Preaudit	317	4.0	158,760	4.0	152,219
Property Control & Supply Officer	317	3.0	122,968	3.0	127,421
Scientific Research Grant Asst	316	11.8	442,466	12.2	482,345
Principal Clerk Stenographer	313	1.0	38,249	1.0	39,396
Principal Clerk Typist	312	2.0	64,858	2.0	66,804
Senior Word Processing Typist	312	12.0	410,564	12.1	429,082
Word Processing Typist	310	0.6	19,995	0.6	20,595
Subtotal		61.9	2,347,913	63.5	2,475,977
Nonclassified - Faculty					
Professor		6.0	666,853	5.0	527,565
Assistant Professor		28.3	2,031,990	25.3	1,853,423
Associate Professor		1.0	65,802	2.0	148,981
Associate Professor Research		1.0	65,802	1.0	69,827
Post Doc Fellow		10.6	414,399	17.6	708,781
Subtotal		46.9	\$3,244,846	50.9	\$3,308,577
Nonclassified - Administration					
Vice Provost, Grad Student, Research	22	1.0	180,000	1.0	185,400
Master	20	1.0	92,064	1.0	94,826
Third Assistant Engineer	19	1.0	44,581	1.0	43,315
Chief Engineer, RV Endeavor	19	1.0	85,172	2.0	175,453
Senior Marine Research Scientist	18	2.0	225,438	2.7	318,495
Principal Marine Res Eng	17	1.0	91,536	1.0	94,282
Associate Controller	17	1.0	120,905	1.0	124,532
Assoc Coastal Resources Manager	16	3.0	237,992	3.0	245,132
Associate Marine Scientist	16	0.6	50,173	0.6	51,678

Public Higher Education University of Rhode Island

Sponsored Contract Research	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Associate Marine Research Scientist	16	4.9	400,897	5.0	431,602
Educ IV	16	2.0	139,784	2.0	143,978
Director	16	2.0	145,913	2.0	159,180
Assistant Marine Research Scientist	16	4.9	324,822	5.3	376,108
Director	16	1.0	84,451	1.0	89,036
Assistant Director	15	1.0	88,345	1.0	90,995
Director	15	2.0	138,411	2.0	142,563
Marine Superintendent	15	1.0	81,510	1.0	83,955
Info Aide	15	1.0	31,926	-	-
Associate Director	14	-	-	1.0	75,820
Assistant Director	14	2.0	151,771	2.0	189,695
Port Engineer	14	1.0	69,919	1.0	74,367
Coordinator	14	1.0	69,389	1.0	71,471
Director	14	2.0	171,873	2.0	177,029
Manager	14	2.0	157,747	1.0	78,085
Marine Res Assoc IV	14	9.5	630,508	9.5	651,775
Senior Information Technologist	14	3.0	146,070	3.0	150,452
Lead Information Technologist	14	1.8	104,472	1.8	107,606
Manager	13	1.0	60,521	1.0	62,337
Chief Accountant	13	2.0	125,690	2.0	129,461
Marine Research Specialist V	13	5.0	354,298	5.0	364,927
Res Associate IV	13	13.8	884,737	14.2	939,231
Res Assoc/Data Analyst IV	13	1.0	75,541	1.0	77,807
Assistant Director	12	1.0	66,921	1.0	65,453
Assistant Executive Secretary	12	1.0	59,154	1.0	60,929
Manager	12	1.0	58,062	1.0	59,804
Marine Research Associate III	12	3.8	208,877	3.8	215,143
Senior Programmer Analyst	12	1.0	58,146	1.0	59,890
Specialist II	12	3.0	168,275	4.0	220,791
Specialist	12	0.8	53,899	0.8	55,516
Coordinator	12	1.0	61,785	1.0	63,639
Technical Programmer	12	1.0	53,219	1.0	54,816
Criminalist III	12	1.0	55,010	1.0	58,711
Marine Specialist IV	11	1.0	61,670	1.0	63,520
Assistant Director	11	1.0	59,897	1.0	61,694
Res Assoc/Data Analyst II	11	1.0	50,295	1.0	51,804
Coordinator	11	1.0	50,295	1.0	51,804
Manager	11	1.0	54,585	1.0	56,223
Res Associate III	11	19.3	991,792	17.3	908,624

Public Higher Education University of Rhode Island

Sponsored Contract Research	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Criminalist II	11	3.0	158,886	3.0	169,806
Asstn Mgr, GSO Accounting	10	1.0	47,894	1.0	49,331
Assistant University Purchasing Agent	10	2.0	94,178	2.0	97,003
Coordinator	10	3.6	185,252	3.6	190,810
Marine Res Assocaite II	10	3.1	165,244	4.0	211,365
Supervisor	10	1.0	45,717	1.0	47,089
Teacher Child Development	10	5.0	231,759	5.0	238,712
Writer	10	0.7	30,885	0.7	31,812
Mar Res Asst II	10	1.0	32,662	3.0	91,809
Specialist I	10	1.6	86,889	1.6	70,419
Criminalist I	10	1.0	43,540	1.0	46,897
Accountant	9	4.0	178,546	4.0	183,902
Coordinator	9	0.8	36,379	0.8	37,470
Fiscal Coordinator	9	1.0	43,308	1.0	44,607
Marine Research Specialist III	9	6.0	272,354	6.0	280,525
Marine Research Assistant I	9	1.0	24,587	1.0	25,325
Research Associate II	9	6.8	297,857	5.8	267,723
Specialist II	9	1.0	46,085	-	-
Assistant Marine Dev Eng	9	1.0	47,479	1.0	48,903
Mate	8	2.0	86,612	1.0	43,954
Executive Assistant II	8	1.0	45,243	1.0	46,600
Marine Research Associate I	8	1.0	40,151	-	-
Specialist	8	1.0	38,865	4.0	165,422
Coordinator	8	1.0	40,151	1.0	41,356
Marine Research Specialist II	7	5.4	202,194	5.4	210,311
Research Assistant IV	7	6.0	208,115	5.0	182,441
Research Associate I	7	11.0	415,271	9.0	357,507
Steward Cook	7	1.0	34,426	1.0	35,459
Technician I	7	2.0	68,105	2.0	72,199
Coordinator	7	2.0	69,868	2.0	76,068
Bosun/Rv Endeavor	6	1.0	35,001	2.0	72,102
A/B Seaman, RV Endeavor	5	2.0	63,858	1.0	36,744
Res Assnt III	5	4.0	122,603	4.0	126,281
Cook/Messman	3	-	1,015	-	1,915
Research Assistant II	3	3.0	85,718	3.0	84,170
Animal Tech	3	1.0	28,673	1.0	29,533
Wiper Ordin Seaman	2	-	-	1.0	28,531
Research Assistant I	1	4.0	98,783	3.0	77,828
Subtotal		208.2	11,432,491	207.9	11,930,883

Public Higher Education University of Rhode Island

Sponsored Contract Research	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Overtime			2,705,934		2,933,825
Uncompensated Leave Days			(256,604)		-
Total Salaries		317.1	19,474,580	322.4	20,649,262
Benefits					
Retirement			1,766,753		2,149,372
Medical			2,955,355		3,284,496
FICA			1,547,842		1,660,748
Retiree Health			534,787		215,432
Holiday Pay			11,107		13,099
Payroll Accrual			106,168		123,600
Total Salaries and Benefits		317.1	\$26,396,592	322.4	\$28,096,009
Cost Per FTE Position			83,246		87,160
Temporary and Seasonal			10,010,840		13,264,488
Statewide Benefit Assessment			595,155		772,417
Payroll Costs		317.1	\$37,002,587	322.4	\$42,132,914
Purchased Services					
Medical Services			12,546		13,924
Design and Engineering Services			123,228		176,938
Training and Educational Services			407,063		591,689
Total			\$542,837		\$782,551
Total Personnel		317.1	\$37,545,424	322.4	\$42,915,465
Distribution by Source of Funds					
Other Funds Third Party		317.1	37,545,424	322.4	42,915,465
Reconcile to FTE Authorization		284.9	-	279.6	-
Total: All Funds		602.0	\$37,545,424	602.0	\$42,915,465

Public Higher Education University of Rhode Island

Third Party Funded Operations

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Technical Support Specialist I	328	1.0	64,933	1.0	66,881
Scientific Research Grant Asst	316	2.6	90,575	2.6	93,292
Supervising Offset Pressperson	316	2.0	84,480	2.0	87,014
Information Aide	315	1.0	41,260	1.0	42,498
Fiscal Clerk	314	2.6	88,244	2.6	90,892
Compositor	312	1.0	32,135	1.0	33,099
Offset Pressperson	312	2.0	64,547	2.0	66,483
Senior Word Processing Typist	312	4.7	158,099	4.7	162,842
Central Mail Room Clerk	311	1.0	37,914	1.0	39,051
Farmer	310	0.5	7,717	0.5	7,949
Senior Clerk Stenographer	310	1.0	36,901	1.0	38,008
Subtotal		19.4	\$706,805	19.4	\$728,009
Nonclassified - Faculty					
Professor		19.0	2,045,959	19.0	2,107,338
Associate Professor		2.0	171,094	2.0	176,227
Assistant Professor		4.0	261,590	4.0	269,438
Subtotal		25.0	\$2,478,643	25.0	\$2,553,003
Nonclassified - Administration					
Dean	22	1.0	172,500	1.0	177,675
Director	18	1.0	120,272	1.0	123,880
Senior Coastal Resource Manager	17	1.0	90,427	1.0	93,140
Associate Coastal Resources Manager	16	1.0	80,819	1.0	83,244
Director	16	1.0	72,408	1.0	74,580
Educ IV	16	2.0	149,803	2.0	154,297
Director	15	1.0	84,664	1.0	87,204
Manager	15	2.0	148,962	2.0	153,431
Executive Director	15	1.0	105,828	1.0	109,003
Associate Dean	14	1.0	82,783	1.0	85,266
University Psychologist	14	1.0	63,798	1.0	65,712
University Major Gifts Officer	14	1.0	75,811	1.0	78,085
Senior Development Officer	14	1.0	75,811	1.0	78,085
Senior Tech Programmer	14	1.0	59,317	1.0	61,097
Network Technician IV	14	2.0	114,692	2.0	118,133
Educ. III	14	1.0	77,408	1.0	79,730
Director	14	1.0	88,363	1.0	91,014

Public Higher Education University of Rhode Island

Third Party Funded Operations	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Ships Technician IV	13	4.0	245,879	4.0	253,255
Res Assoc IV	13	5.0	320,582	5.0	330,199
Marine Resource Assoc IV	13	1.0	61,402	1.0	63,244
Director	13	1.0	62,400	1.0	64,272
Assistant Director	13	2.0	125,521	2.0	129,287
Senior Program Analyst	12	1.0	60,393	1.0	62,205
Senior Information Tech	12	1.0	47,035	1.0	48,446
Network Tech III	12	5.0	252,787	5.0	260,371
Assistant Director	11	1.0	53,669	1.0	55,279
Coordinator	11	2.0	111,770	2.0	115,123
Tech III	11	1.0	49,553	1.0	51,040
Specialist	11	1.0	48,605	1.0	50,063
Res Associate III	11	1.0	55,355	1.0	57,016
Program Analyst	10	1.0	49,920	1.0	51,418
Information Tech	10	1.0	40,438	1.0	41,651
Coordinator	10	2.0	92,537	2.0	95,313
Artist	10	1.0	48,784	1.0	50,248
Academic Advisor	10	3.0	133,744	3.0	137,756
Teacher	10	1.0	45,103	1.0	46,456
Marine Resource Specialist III	9	1.0	54,087	1.0	55,710
Coordinator	9	1.6	55,049	1.6	56,701
OIS Customer Service Rep.	8	1.0	35,077	1.0	36,129
Coordinator	8	1.0	36,225	1.0	37,312
Rs Associate I	7	1.0	37,225	1.0	38,342
Res Assistant IV	7	1.0	36,077	1.0	37,159
Coordinator	7	1.0	34,934	1.0	35,982
Captain Small Boats	7	1.0	38,822	1.0	39,987
Mar Res Spec I	5	1.0	34,009	1.0	35,029
Coach		1.0	40,424	1.0	41,637
Subtotal		65.6	\$3,971,072	65.6	\$4,090,206
Overtime			130,148		134,052
Cost Allocation to Federal/Private			(7,156,520)		(7,371,215)
Cost Allocation to Interfund Transfer			(4,404,193)		(4,536,319)
Total Salaries		109.9	(\$4,274,045)	109.9	(\$4,402,264)

Public Higher Education University of Rhode Island

Third Party Funded Operations	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Benefits					
Retirement			367,541		378,567
Medical			588,624		606,283
FICA			285,263		293,821
Other			54,118		55,742
Holiday Pay			2,000		2,060
Payroll Accrual			13,829		14,244
Total Salaries and Benefits		109.9	(\$2,962,670)	109.9	(\$3,051,547)
Cost Per FTE Position			(26,951)		(27,759)
Temporary and Seasonal			1,888,639		1,945,294
Statewide Benefit Assessment			110,656		113,976
Payroll Costs		109.9	(\$963,375)	109.9	(\$992,277)
Purchased Services					
Training and Educational Services			136,925		141,033
Building and Grounds Maintenance			3,500		3,605
Management and Consultant Services			720,000		741,600
Other Contract Services			102,950		106,039
Total			\$963,375		\$992,277
Total Personnel		109.9	\$0	109.9	\$0
Distribution by Source of Funds					
Other Funds		109.9	-	109.9	-
Total: All Funds		109.9	-	109.9	-

Rhode Island College Agency Summary

	FY 2008		FY 2009	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Classified	325.5	12,757,466	324.9	12,558,965
Nonclassified	605.5	37,616,930	603.0	37,682,200
Overtime		1,403,438		1,523,403
Program Reduction	-	-	(15.0)	(986,010)
Turnover		(167,654)		(394,485)
Uncompensated Leave Days		(667,389)		-
Total Salaries	931.0	\$50,942,791	912.9	\$50,384,073
Benefits				
Retirement		6,360,227		7,245,773
Medical		10,226,098		10,921,881
FICA		4,524,158		4,553,943
Retiree Health		1,136,649		481,991
Other		220,499		220,334
Holiday Pay		104,354		105,854
Payroll Accrual		306,429		300,812
Total Salaries and Benefits	931.0	\$73,821,205	912.9	\$74,214,661
Cost Per FTE Position		79,292		81,295
Temporary and Seasonal		10,752,801		11,337,957
Statewide Benefit Assessment		1,872,939		1,922,506
Payroll Costs	931.0	\$86,446,945	912.9	\$87,475,124
Purchased Services				
Medical Services		25,000		38,000
Design and Engineering Services		81,000		71,000
Training and Educational Services		634,000		676,000
Buildings and Grounds Maintenance		524,540		539,200
Legal Services		5,000		18,600
Management and Consultant Services		135,000		140,400
Other Contract Services		1,080,622		1,412,517
Total		\$2,485,162		\$2,895,717
Total Personnel	931.0	\$88,932,107	912.9	\$90,370,841

Rhode Island College Agency Summary

	<u>FY 2008</u>		<u>FY 2009</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds				
General Revenue	361.8	34,409,170	318.4	31,812,126
Other Funds	488.7	45,803,627	517.1	49,669,123
Other Funds Third Party	80.5	8,719,310	77.4	8,889,592
Reconcile to FTE Authorization	1.5	-	4.6	-
Total: All Funds	932.5	\$88,932,107	917.5	\$90,370,841

Public Higher Education

Rhode Island College

Education and General	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Classified					
Technical Support Specialist II	0332A	1.0	73,353	1.0	73,353
Technical Support Specialist I	0328A	1.0	59,432	1.0	59,432
Supervising Registered Nurse	0924A	1.0	84,179	1.0	84,179
Registered Nurse	0921A	0.5	35,618	0.5	31,671
Registered Nurse	0920A	1.6	107,719	1.6	108,307
Chief Power Plant Operator	0325A	1.0	58,282	1.0	58,282
Eligibility Technician	0321A	2.0	100,046	2.0	100,046
Supervising Pre-Audit Clerk	0321A	1.0	45,489	1.0	46,665
Systems Support Technician II	0321A	2.0	95,264	2.0	95,264
Electrician Supervisor	0320G	1.0	44,204	1.0	44,204
Plumber Supervisor	0320G	1.0	43,152	1.0	45,028
Accountant	0320A	2.0	93,211	2.0	93,211
HVAC Shop Supervisor	0320A	1.0	45,589	1.0	45,589
Information Services Technician II	0320A	3.0	140,219	3.0	141,296
Asst Business Management Officer	0319A	1.0	46,872	1.0	46,872
Campus Police Lieutenant	0319A	4.0	180,231	4.0	180,231
Personnel Aide	0319A	3.5	157,002	3.5	157,002
Building Maintenance Supervisor	0318G	2.0	89,282	2.0	89,282
Carpenter Supervisor	0318G	1.0	41,693	1.0	41,693
Painter Supervisor	0318G	1.0	43,505	1.0	43,505
Power Plant Operator	0318A	4.0	181,529	4.0	181,529
Campus Police Officer	0317A	15.0	610,505	15.0	589,667
Grounds Superintendent	0317A	3.0	125,173	3.0	126,508
Higher Ed Finance Office - Pre-Audit Clerk	0317A	4.0	160,545	4.0	160,545
Property Control & Supply Officer	0317A	1.0	43,374	1.0	43,374
Electrician	0316G	2.0	73,120	2.0	73,120
Fire Safety Technician	0316G	1.0	41,783	1.0	41,783
Plumber	0316G	1.0	40,042	1.0	40,042
Information Services Technician I	0316A	9.0	368,928	9.0	369,693
Senior Enrollment Services Representative	0316A	5.0	184,980	5.0	190,338
Senior Fireperson	0316A	1.0	41,360	1.0	41,360
Supervising Offset Pressperson	0316A	1.0	42,240	1.0	42,240
Supervisor Central Mail Services	0316A	1.0	42,240	1.0	37,143
Enrollment Services Representative	0315A	1.0	41,260	1.0	41,260
Information Aide	0315A	5.0	184,009	5.0	187,293
Principal Janitor	0315A	5.0	170,280	5.0	170,280
Warehouse Supervisor	0315A	1.0	41,859	1.0	41,859
Carpenter	0314G	1.0	34,507	1.0	34,507
Heavy Motor Equipment Operator	0314G	1.0	40,510	1.0	40,510
Painter	0314G	2.0	79,947	2.0	79,947

Public Higher Education

Rhode Island College

Education and General	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Senior Maintenance Technician	0314G	3.0	99,462	4.0	116,466
Fiscal Clerk	0314A	1.0	40,633	1.0	40,633
Senior Reconciliation Clerk	0314A	1.0	38,611	1.0	38,611
Mechanical Parts Storekeeper	0313A	1.0	39,086	1.0	39,211
Supervising Word Processing Typist	0313A	7.5	281,744	7.5	281,744
Library Technician	0312A	2.0	77,124	1.0	38,562
Offset Pressperson	0312A	1.0	37,759	1.0	37,759
Principal Clerk Typist	0312A	0.5	19,554	0.5	19,554
Senior Word Processing Typist	0312A	47.5	1,610,042	47.5	1,581,531
Central Mail Room Clerk	0311G	4.0	146,128	4.0	146,128
Motor Equipment Operator	0311G	1.0	37,914	1.0	37,914
Gardener	0310G	5.0	172,084	5.0	172,084
Semi-skilled Laborer	0310G	3.0	111,120	4.0	139,949
Housekeeper - RIC	0310A	50.0	1,874,947	50.0	1,830,627
Senior Clerk-Stenographer	0310A	1.0	37,213	1.0	37,213
Word Processing Typist	0310A	3.0	128,459	2.0	60,807
Senior Clerk-Typist	0309A	1.0	36,602	1.0	36,602
Domestic Housekeeper	0307A	0.6	23,063	0.6	23,063
Personnel Aide	0119A	1.0	46,222	1.0	46,330
Clerk Secretary	B16A	7.0	284,769	7.0	288,231
Senior Telephone Operator	B13A	1.0	42,788	1.0	42,788
Subtotal		237.7	\$9,317,857	237.7	\$9,173,917
Nonclassified - Faculty					
Professor		102.0	8,112,108	105.0	8,361,364
Associate Professor		105.0	6,686,199	104.0	6,585,326
Assistant Professor		118.0	6,025,546	114.0	5,942,382
Instructor		9.0	472,967	11.0	513,067
Subtotal		334.0	\$21,296,820	334.0	\$21,402,139
Nonclassified - Administration					
President		1.0	185,000	1.0	185,000
Vice President for Academic Affairs		1.0	150,000	1.0	150,000
Vice Pres. for Administration & Finance		1.0	137,250	1.0	137,250
Vice Pres. Student Affairs/Dean of Students		1.0	129,500	1.0	129,500
Vice Pres. for Development/College Rel.		1.0	131,000	1.0	131,000
Dean of Faculty of Arts & Sciences	020A	1.0	116,200	1.0	116,200
Dean/Feinstein School of Education	020A	1.0	107,500	1.0	107,500
Dean of School of Social Work	020A	1.0	110,000	1.0	110,000
Asst Vice President for Info Services	018A	1.0	115,060	1.0	115,060
Associate Dean	018A	3.0	272,900	1.0	272,900

Public Higher Education

Rhode Island College

Education and General	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Assistant VP for Academic Affairs	018A	1.0	101,325	3.0	101,325
Assistant VP for Finance & Controller	018A	1.0	121,300	1.0	121,300
Assistant VP of Administration	018A	1.0	117,700	1.0	117,700
Dean of Nursing	018A	1.0	107,500	1.0	107,500
Dean of School of Mgmt & Technology	018A	1.0	119,750	1.0	119,750
Assistant Controller	017A	2.0	190,916	1.0	190,916
Dir of Facilities & Operations	017A	1.0	92,254	2.0	92,254
Dir/User Support Services	017A	1.0	85,250	1.0	85,250
Director Network/Telecommunications	017A	1.0	83,200	1.0	83,200
Director of Management Information Svcs.	017A	1.0	97,800	1.0	97,800
Director of Adams Library	017A	1.0	100,000	1.0	100,000
Director of Health Services/Nurse Practitioner	017A	1.0	80,750	1.0	80,750
Director of Human Resources	017A	1.0	105,263	1.0	105,263
Director of Intercollegiate Athletics	017A	1.0	104,500	1.0	104,500
Principal Henry Barnard School	017A	1.0	102,480	1.0	102,480
Director Financial Aid	016A	1.0	99,859	1.0	99,859
Director/Institutional Res. & Planning	016A	1.0	91,850	1.0	91,850
Director/OASIS	016A	1.0	87,844	1.0	87,844
Director of Admissions	016A	1.0	105,064	1.0	105,064
Director of Budget	016A	1.0	84,788	1.0	84,788
Director of Counseling Center	016A	1.0	93,908	1.0	93,908
Director of Records	016A	1.0	95,297	1.0	95,297
Exec Dir, Nazarian Ctr	016A	1.0	62,500	1.0	62,500
Dean of Student Life	015A	1.0	90,000	1.0	90,000
Dir of AA/Multicultural Prog	015A	1.0	82,610	1.0	82,610
Director/Officer of Continuing Education	015A	1.0	87,500	1.0	87,500
Director of News & Public Relations	015A	1.0	74,000	1.0	74,000
Director of School Partnerships & Field Plac	015A	1.0	89,646	1.0	89,646
Director of Publishing Services	015A	1.0	86,169	1.0	86,169
Manager, Sys Development Computer Ctr	015A	1.0	80,342	1.0	80,342
Mgr/Instructional Technology & Training	015A	1.0	75,000	1.0	75,000
Special Assistant to the President	015A	1.0	80,520	1.0	80,520
Assistant to the President	014A	1.0	94,050	1.0	94,050
Associate Director of Human Resources	014A	1.0	72,713	1.0	72,713
Associate Director of Records	014A	1.0	90,738	1.0	90,738
Asst Athletic Dir/Intramurals & Recreation	014A	1.0	63,283	1.0	63,283
Director of Field Education	014A	1.0	55,373	1.0	55,373
Lead Database Support Technologist	014A	1.0	72,487	1.0	76,112
Lead Information Technologist	014A	2.0	120,582	2.0	123,623
Lead Program. Analyst Computer Center	014A	1.0	75,598	1.0	75,598
Manager Oper (Admin/Acad) Cmptr Ctr	014A	1.0	78,530	1.0	78,530
Network & Systems Engineer	014A	1.0	65,477	1.0	65,477

Public Higher Education

Rhode Island College

Education and General	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Psychologist	014A	2.0	103,404	2.0	103,404
Senior Technical Programmer	014A	3.0	200,722	3.0	200,722
Accountant II	013A	1.0	77,643	1.0	77,643
Associate Director of Financial Aid	013A	2.0	119,915	2.0	119,915
Assoc. Director of Admissions	013A	1.0	66,449	1.0	66,449
Assistant Principal Henry Barnard School	013A	1.0	83,139	1.0	83,139
Bursar	013A	1.0	65,591	1.0	65,591
Dir of Security and Safety	013A	1.0	65,835	1.0	65,835
Director of Alumni Affairs	013A	1.0	68,307	1.0	68,307
Internal Auditor	013A	0.5	31,403	0.5	30,000
Accountant	012A	1.0	59,833	1.0	59,833
Accountant I	012A	2.0	116,181	2.0	116,181
Admissions Officer	012A	1.0	45,574	1.0	45,574
Asst Athletic Dir/Internal Affairs	012A	1.0	45,574	1.0	45,574
Asst. Athletic Dir./Phys. Fitness	012A	1.0	70,000	-	-
Asst. Athletic Dir./External Affairs	012A	1.0	45,574	1.0	45,574
Asst. Director of Facilities & Operations	012A	2.0	139,959	2.0	139,959
Asst. Director of Maintenance & Repairs	012A	2.0	132,651	2.0	132,651
Asst. Director of Publishing Services	012A	1.0	63,463	1.0	63,463
Asst Director of Admissions	012A	1.0	51,621	1.0	51,621
Asst Director of Financial Aid	012A	1.0	45,574	1.0	45,574
Asst. Director Institutional Research & Plan	012A	1.0	47,000	1.0	47,000
Budget Specialist II	012A	-	-	1.0	50,000
Coordinator, Project Exploration	012A	1.0	42,446	1.0	42,446
Dir/Conf. & Special Events	012A	1.0	65,047	1.0	65,047
Dir/Res. & Grants Admin.	012A	1.0	63,631	1.0	63,631
Director of Purchasing	012A	1.0	53,561	1.0	56,239
Director of Unity Center	012A	1.0	53,219	1.0	53,219
Head Men's Basketball Coach & Intramural	012A	1.0	45,000	1.0	45,000
Head Women's Basketball Coach	012A	1.0	40,000	1.0	40,000
Lead Programmer Analyst	012A	-	-	3.0	226,322
Mgr./Class. Employ. Training	012A	1.0	63,261	1.0	63,261
Mgr./Recruitment, Workers Comp. and HRI	012A	1.0	55,000	1.0	55,000
Network Systems Tech II	012A	1.0	52,000	1.0	52,000
Senior Programmer Analyst	012A	5.0	330,460	2.0	124,713
Sr. Database Support Technologist	012A	1.0	61,065	1.0	61,065
Sr. Information Technologist	012A	3.0	145,195	3.0	147,576
Sr. Programmer Consultant	012A	1.0	45,574	1.0	45,574
Senior Recorder/Advisor	012A	1.0	51,692	1.0	51,692
Costume Designer	011A	1.0	49,636	1.0	49,636
Director, Services for Students w/ Disabilities	011A	1.0	49,000	1.0	49,000
Director, Career Development Center	011A	1.0	55,000	1.0	55,000

Public Higher Education

Rhode Island College

Education and General	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Mgr., Houskeeping & Custodial Srcvs.	011A	1.0	65,779	1.0	65,779
Operating Dir, Nazarian Center	011A	1.0	52,250	1.0	47,500
Asst. Director - Housekeeping	010A	1.0	45,000	1.0	45,000
Asst. Director/Development - Gift Manager	010A	1.0	39,478	1.0	39,478
Access Services Officer	010A	1.0	55,339	1.0	60,874
Admissions Officer	010A	3.0	118,478	3.0	118,500
Coordinator - OASIS	010A	1.0	43,057	1.0	43,057
Coordinator of Athletic & Recreation Fac	010A	1.0	39,478	1.0	41,500
Coordinator, Recreation & Fitness Program	010A	-	-	1.0	46,000
Director - Art Gallery	010A	1.0	44,000	1.0	44,000
Director-Office Services	010A	1.0	54,658	1.0	54,658
Director of Aquatics	010A	1.0	51,014	1.0	51,014
Financial Aid Officer	010A	1.0	39,478	1.0	39,478
Graphic Communications Specialist	010A	2.0	79,478	2.0	79,478
Graphic Designer	010A	1.0	45,000	1.0	45,000
Head Athletic Trainer	010A	1.0	47,154	1.0	47,154
Information Technologist	010A	2.0	90,000	2.0	90,000
Laboratory Coordinator	010A	1.0	49,925	1.0	49,925
Recorder/Advisor	010A	1.0	47,853	1.0	47,853
Research Analyst	010A	1.0	63,898	1.0	63,898
Special Assistant to the President	010A	1.0	48,250	1.0	48,250
Technical Super Audiovisual	010A	1.0	60,553	-	-
Technical Super Publishing Services	010A	1.0	54,847	1.0	54,847
Telecommunications Technician II	010A	2.0	104,768	2.0	107,251
Writer/Editor	010A	2.0	93,264	2.0	93,264
Accountant	009A	1.0	47,494	1.0	47,494
Accounts Payable Manager	009A	1.0	38,344	1.0	38,344
Assistant Bursar	009A	1.0	41,659	1.0	41,659
Asst. to Dir/Development - Annual Fund	009A	1.0	49,956	1.0	49,956
Asst Dir of Alumni Affairs	009A	1.0	43,240	1.0	43,240
Asst Dir of Security & Safety	009A	1.0	50,000	1.0	50,000
Assistant to the Dean	009A	1.0	39,500	1.0	41,475
Coord of Academic Development Center	009A	2.0	92,170	1.0	53,825
Coordinator "Once Upon A Time"	009A	1.0	38,000	1.0	38,000
Data Management Coordinator	009A	1.0	41,400	2.0	83,400
Director of Writing Center	009A	0.8	41,810	0.8	41,810
Library Purchasing Manager	009A	1.0	47,647	1.0	47,647
Library Supervisor	009A	4.0	159,342	4.0	176,269
Multicultural Media Specialist	009A	1.0	50,520	1.0	50,520
Payroll Manager	009A	1.0	46,559	1.0	46,559
Photographer	009A	1.0	45,000	1.0	45,000
Purchasing Coordinator	009A	1.0	52,960	1.0	52,960

Public Higher Education Rhode Island College

Education and General	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Supervisor I - Audiovisual	009A	1.0	51,283	1.0	51,283
Technical Director	009A	1.0	34,850	1.0	34,850
Assistant Athletic Dir/Media Relations	008A	1.0	47,737	1.0	47,737
Asst Athletic Trainer	008A	1.0	34,370	1.0	34,370
Assistant Director of Aquatics	008A	1.0	41,688	1.0	41,688
Coordinator, Nazarian Center	008A	1.0	34,265	1.0	34,265
Grant Specialist	008A	1.0	37,000	1.0	37,000
Secretary to the President	008A	1.0	59,070	1.0	59,070
Technician III - Audiovisual	008A	1.0	36,857	1.0	36,857
Costume Assistant	007A	1.0	27,650	1.0	29,033
Greenhouse Manager	007A	1.0	51,102	1.0	51,102
Human Resources Info. Systems Coordinat	007A	1.0	40,572	1.0	40,572
Library Assistant	007A	2.0	85,347	2.0	85,347
Manager of Publishing Services	007A	1.0	38,000	1.0	34,750
Sign Coordinator	007A	1.0	45,000	1.0	45,000
Technician II - Biology	007A	1.0	44,429	1.0	44,429
Technician II - Phys. Sciences	007A	1.0	41,017	1.0	41,017
Administrative Secretary	006A	6.0	265,395	6.0	267,527
Asst. Teacher - HBS	006A	5.0	118,397	5.0	118,676
Box Office Manager	006A	1.0	31,050	1.0	31,050
Staff Assistant II	006A	2.0	62,085	2.0	62,085
Asst. Coordinator, Project Exploration	005A	0.5	16,793	0.5	16,793
Legal Counsel	000H	0.5	55,542	0.5	55,542
Undesignated FTE Reduction		-	-	(1.0)	-
Subtotal		192.3	\$12,044,424	191.3	\$12,069,181
Overtime			1,067,430		1,170,000
Program Reduction		-	-	(15.0)	(986,010)
Turnover			(167,654)		(394,485)
Uncompensated Leave Days			(471,752)		-
Cost Allocation to Other Programs		(2.5)	(152,745)	(2.5)	(164,085)
Total Salaries		761.5	\$42,934,380	745.5	\$42,270,657
Benefits					
Retirement			5,011,053		5,755,376
Medical			8,697,906		9,298,971
FICA			3,817,647		3,852,325
Other			199,714		199,714
Retiree Health			835,328		343,845

Public Higher Education Rhode Island College

Education and General	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Holiday Pay			72,253		72,253
Payroll Accrual			257,866		252,914
Total Salaries and Benefits		761.5	\$61,826,147	745.5	\$62,046,055
Cost Per FTE Position			81,190		83,227
Temporary and Seasonal			8,655,841		9,356,277
Statewide Benefit Assessment			1,586,412		1,638,558
Payroll Costs		761.5	\$72,068,400	745.5	\$73,040,890
Purchased Services					
Medical Services			25,000		38,000
Design and Engineering Services			60,000		50,000
Training and Educational Services			450,000		450,000
Buildings and Grounds Maintenance			450,000		450,000
Legal Services			5,000		18,600
Management and Consultant Services			129,000		129,000
Other Contract Services			515,000		456,400
Total			\$1,634,000		\$1,592,000
Total Personnel		761.5	\$73,702,400	745.5	\$74,632,890
Distribution by Source of Funds					
General Revenue		361.8	34,409,170	318.4	31,812,126
Other Funds		399.7	39,293,230	427.1	42,820,764
Total: All Funds		761.5	\$73,702,400	745.5	\$74,632,890

Public Higher Education

Rhode Island College

Book Store	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Classified					
Senior Teller	0318 A	1.0	44,617	1.0	45,386
Storekeeper	0315 A	1.0	40,413	1.0	41,292
Word Processing Typist	0310 A	0.5	26,131	0.5	26,687
Bookstore Clerk	0309 A	2.5	88,555	2.5	88,555
Subtotal		5.0	\$199,716	5.0	\$201,920
Nonclassified					
Bookstore Manager	013 A	1.0	67,006	1.0	67,006
Assistant Bookstore Manager	009 A	1.0	49,496	1.0	49,496
Subtotal		2.0	\$116,502	2.0	\$116,502
Overtime			48,750		48,750
Uncompensated Leave Days			(8,413)		-
Total Salaries		7.0	\$356,555	7.0	\$367,172
Benefits					
Retirement			59,601		66,510
Medical			53,501		68,522
FICA			31,104		32,122
Retiree Health			17,245		7,489
Other			1,073		1,076
Holiday Pay			1,000		2,500
Payroll Accrual			2,217		2,218
Total Salaries and Benefits		7.0	\$522,296	7.0	\$547,609
Cost Per FTE Position			74,614		78,230
Temporary and Seasonal			94,002		84,002
Statewide Benefit Assessment			11,738		12,101
Payroll Costs		7.0	\$628,036	7.0	\$643,712
Purchased Services					
Design and Engineering Services			15,000		15,000
Total			\$15,000		\$15,000

Public Higher Education Rhode Island College

Book Store	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Personnel		7.0	\$643,036	7.0	\$658,712
Distribution by Source of Funds					
Other Funds		7.0	643,036	7.0	658,712
Total: All Funds		7.0	\$643,036	7.0	\$658,712

Public Higher Education

Rhode Island College

Residence Halls	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Classified					
Housekeeper - RIC	0310A	17.0	672,375	17.0	667,398
Information Aide	0315A	1.0	41,260	1.0	40,400
Senior Maintenance Technician	0314G	2.0	74,076	2.0	78,465
Subtotal		20.0	787,711	20.0	786,263
Nonclassified					
Director of Housing	014 A	1.0	57,960	1.0	57,960
Asst Director of Housing	010 A	1.0	44,000	1.0	44,000
Residence Hall Director	004 A	6.0	157,886	6.0	155,262
Subtotal		8.0	\$259,846	8.0	\$257,222
Overtime			77,605		95,000
Uncompensated Leave Days			(30,714)		-
Cost Allocation from Other Programs		2.5	152,745	2.5	164,085
Total Salaries		30.5	\$1,247,193	30.5	\$1,302,570
Benefits					
Retirement			189,765		211,684
Medical			217,402		246,624
FICA			74,033		75,121
Retiree Health			50,812		22,064
Other			940		772
Holiday Pay			3,100		3,100
Payroll Accrual			6,811		6,850
Total Salaries and Benefits		30.5	\$1,790,056	30.5	\$1,868,785
Cost Per FTE Position			58,690		61,272
Temporary and Seasonal			235,815		245,535
Statewide Benefit Assessment			34,618		35,107
Payroll Costs		30.5	\$2,060,489	30.5	\$2,149,427

Public Higher Education Rhode Island College

Residence Halls	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Building and Grounds Maintenance			45,000		58,000
Management and Consultant Services			6,000		6,000
Other Contract Services			105,392		116,792
Total			\$156,392		\$180,792
Total Personnel		30.5	\$2,216,881	30.5	\$2,330,219
Distribution by Source of Funds					
Other Funds		30.5	2,216,881	30.5	2,330,219
Total: All Funds		30.5	\$2,216,881	30.5	\$2,330,219

Public Higher Education

Rhode Island College

Donovan Dining Center	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Classified					
Principal Cook	0318A	2.0	44,604	2.0	44,604
Storekeeper	0315A	1.0	40,400	1.0	40,400
Senior Cook	0315A	4.0	150,382	4.0	152,100
Fiscal Clerk	0314A	1.0	39,465	1.0	39,465
Sr. Word Processing Typist	0312A	1.0	37,759	1.0	37,759
Sr. Janitor	0312A	1.0	38,562	1.0	38,562
Cook	0312A	8.0	283,296	8.0	282,122
Housekeeper (DDC)	0310A	3.0	87,319	3.0	82,055
Cook's Helper	0309A	20.5	593,851	20.5	596,228
Subtotal		41.5	\$1,315,638	41.5	\$1,313,295
Nonclassified					
Director of Dining Center	014A	1.0	77,944	1.0	77,944
Associate Director, Dining Services	012A	1.0	64,157	1.0	64,157
Assistant Director, Dining Services	011A	2.0	98,672	2.0	98,672
Subtotal		4.0	\$240,773	4.0	\$240,773
Overtime			190,153		190,153
Uncompensated Leave Days			(41,353)		-
Total Salaries		45.5	\$1,705,211	45.5	\$1,744,221
Benefits					
Retirement			338,292		375,543
Medical			389,499		449,503
FICA			135,390		138,407
Retiree Health			55,493		24,097
Other			2,100		2,100
Holiday Pay			28,001		28,001
Payroll Accrual			10,647		10,633
Total Salaries and Benefits		45.5	\$2,664,633	45.5	\$2,772,505
Cost Per FTE Position			58,563		60,934
Temporary and Seasonal			260,143		260,143
Statewide Benefit Assessment			57,778		59,054
Payroll Costs		45.5	\$2,982,554	45.5	\$3,091,702

Public Higher Education Rhode Island College

Donovan Dining Center	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Design and Engineering Services			6,000		6,000
Buildings and Grounds Maintenance			23,040		24,200
Other Contract Services			2,600		11,715
Total			31,640		41,915
Total Personnel		45.5	\$3,014,194	45.5	\$3,133,617
Distribution by Source of Funds					
Other Funds		45.5	3,014,194	45.5	3,133,617
Total: All Funds		45.5	\$3,014,194	45.5	\$3,133,617

Public Higher Education Rhode Island College

Student Union	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Classified					
Sr. Clerk Stenographer	0310A	1.0	37,375	1.0	37,375
Housekeeper - RIC	0310A	1.0	36,133	1.0	40,133
Subtotal		2.0	\$73,508	2.0	\$77,508
Nonclassified					
Director - Student Union	014A	1.0	65,625	1.0	68,750
Asst. Dir.-Campus Ctr.-Operations & Svcs	011A	1.0	61,126	1.0	61,126
Computer Manager	011a	1.0	57,305	1.0	57,305
Director of Student Activities	011A	1.0	45,750	1.0	43,750
Coordinator of Special Programs	009A	-	-	1.0	45,000
Subtotal		4.0	\$229,806	5.0	\$275,931
Overtime			8,500		8,500
Uncompensated Leave Days			(10,241)		-
Total Salaries		6.0	\$301,573	7.0	\$361,939
Benefits					
Retirement			41,226		50,215
Medical			51,913		67,130
FICA			25,619		27,535
Retiree Health			9,112		3,949
Other			1,582		1,582
Payroll Accrual			1,871		2,172
Total Salaries and Benefits		6.0	\$432,896	7.0	\$514,522
Cost Per FTE Position			72,149		73,503
Temporary and Seasonal			142,000		142,000
Statewide Benefit Assessment			11,260		13,279
Payroll Costs		6.0	\$586,156	7.0	\$669,801

Public Higher Education Rhode Island College

Student Union	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Training and Educational Services			36,000		36,000
Buildings and Grounds Maintenance			6,500		7,000
Management and Consultant Services			-		5,400
Other Contract Services			7,630		7,610
Total			\$50,130		\$56,010
Total Personnel		6.0	\$636,286	7.0	\$725,811
Distribution by Source of Funds					
Other Funds		6.0	636,286	7.0	725,811
Total: All Funds		6.0	\$636,286	7.0	\$725,811

Public Higher Education Rhode Island College

Sponsored Research - Federal		FY 2008		FY 2009	
		Grade	FTE	Cost	FTE
Classified					
Business Management Officer	0326A	1.0	64,267	1.0	66,172
Sr. Accountant	0323A	1.0	53,021	1.0	53,021
Eligibility Technician	0321A	1.0	49,919	1.0	49,919
Perrsonnel Aide	0319A	1.5	69,347	1.5	67,451
Information Aide	0315A	1.0	37,755	1.0	40,400
Principal Clerk Typist	0312A	0.5	19,281	0.5	19,554
Subtotal		6.0	\$293,590	6.0	\$296,517
Nonclassified					
Administrator, Education Coordinator	000A	1.0	92,733	1.0	92,733
Director	014A	2.0	164,142	2.0	164,142
Associate Director	010A	1.0	56,650	1.0	56,650
Coordinator - Data Manager	009A	1.0	38,724	1.0	38,724
Counselor	009A	4.0	163,131	4.0	163,631
Financial Services Coordinator	009A	1.0	41,659	1.0	41,659
Data Management Assistant	000A	1.0	30,000	1.0	30,000
Family Support Coordinator	000A	3.7	137,902	3.7	137,902
Resource Parent	000A	1.0	41,591	1.0	41,591
Resource Specialist	000A	0.4	17,396	0.4	17,396
Training & Dissemination Coordinator	000A	1.0	64,170	1.0	64,170
Adult Services Coordinator		1.0	67,498	1.0	58,000
Sr. Academic Coordinator/Counselor		1.0	42,484	1.0	42,484
Project Manager		1.0	35,000		35,000
Faculty		1.0	62,093	0.5	62,093
Subtotal		21.1	\$1,055,173	19.6	\$1,046,175
Overtime			11,000		11,000
Uncompensated Leave Days			(31,734)		-
Total Salaries		27.1	\$1,328,029	25.6	\$1,353,692
Benefits					
Retirement			214,770		216,332
Medical			254,624		277,446
FICA			130,403		129,032
Retiree Health			47,878		21,281
Other Benefits			7,465		7,465

Public Higher Education Rhode Island College

Sponsored Research - Federal	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Accrual			8,159		8,122
Total Salaries and Benefits		27.1	\$1,991,328	25.6	\$2,013,370
Cost Per FTE Position			73,481		78,647
Temporary and Seasonal			358,000		325,000
Statewide Benefit Assessment			51,387		51,022
Payroll Costs		27.1	\$2,400,715	25.6	\$2,389,392
Purchased Services					
Training and Educational Services			40,000		45,000
Other Contract Services			100,000		70,000
Total			\$140,000		\$115,000
Total Personnel		27.1	\$2,540,715	25.6	\$2,504,392
Distribution by Source of Funds					
Other Funds Third Party		27.1	2,540,715	25.6	2,504,392
Total: All Funds		27.1	\$2,540,715	25.6	\$2,504,392

Public Higher Education

Rhode Island College

Sponsored Research - State

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Program Director	0834A	1.0	80,484	1.0	80,484
Clinical Training Specialist	0A30	4.0	302,848	4.0	302,847
Senior Monitoring & Evaluation Specialist	0825A	1.0	56,915	-	-
Peripatologist	0A25	1.0	53,950	-	-
Case Management Coordinator	0819A	4.6	199,228	5.7	240,831
Clerk Secretary	0316B	1.0	44,320	1.0	44,320
Administrative Assistant	0816A	0.7	31,701	1.0	41,063
Subtotal		13.3	\$769,446	12.7	\$709,545
Nonclassified					
Chief of Staff Development	015A	1.0	89,015	1.0	89,015
Director	013A	2.0	98,246	1.0	45,844
Grants and Fiscal Manager	011A	1.0	63,410	1.0	66,338
Supported Employment Resource Spec	010A	1.0	62,895	1.0	62,895
Computer Assisted English Language	008A	1.0	38,090	1.0	38,090
Data Management Specialist	006A	1.0	31,393	1.0	31,393
Administrative Assistant	004A	1.0	37,076	1.0	37,076
CSPD Coordinator		1.0	75,175	1.0	75,175
Autism Project Coordinator		1.0	71,595	1.0	71,595
Behavior Support Specialist		1.0	58,995	2.0	115,995
Legal Affairs Coordinator, RITAP		1.0	92,771	-	-
Medicaid Specialist		1.0	65,629	1.0	65,629
Master Teacher		1.0	78,855	1.0	78,855
Administrative Assistant		1.0	26,000	1.0	26,000
Assistant Professor		1.0	51,750	1.0	51,750
Asst. to Project Mgmt. Team - RITAP		1.0	24,000	1.0	24,000
Autism/Inclusion/Universal Design Master Teacher		1.0	57,000	1.0	57,000
Clinical Services Provider		1.0	57,204	1.0	57,204
Clinical Director		1.0	65,000	1.0	65,000
Early Intervention Technical Assistance Specialist		1.0	39,000	1.0	39,000
Liaison Recruitment Coordinator		1.0	41,998	1.0	41,998
Orientation and Mobility Specialist		2.0	110,000	2.0	110,000
Professional Liaison		2.0	109,746	2.0	109,746
Project Manager		1.0	60,000	1.0	60,000
Project Director		1.0	65,000	1.0	65,000
Teacher of the Visually Impaired		2.0	146,962	2.0	146,962
Training and Technical Assistance Coord.		0.5	14,163	0.5	14,163
Vision Teacher		9.6	642,618	9.6	628,554
Subtotal		40.1	2,373,586	39.1	2,274,277

Public Higher Education Rhode Island College

Sponsored Research - State	<u>Grade</u>	FY 2008		FY 2009	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Uncompensated Leave Days			(73,182)		-
Total Salaries		53.4	\$3,069,850	51.8	\$2,983,822
Benefits					
Retirement			505,520		570,113
Medical			561,253		513,685
FICA			309,962		299,401
Retiree Health			120,781		59,266
Other Benefits			7,625		7,625
Payroll Accrual			18,858		17,903
Total Salaries and Benefits		53.4	\$4,593,849	51.8	\$4,451,815
Cost Per FTE Position			86,027		85,942
Temporary and Seasonal			1,007,000		925,000
Statewide Benefit Assessment			119,746		113,385
Payroll Costs		53.4	\$5,720,595	51.8	\$5,490,200
Purchased Services					
Training and Educational Services			108,000		145,000
Other Contract Services			350,000		750,000
Total			\$458,000		\$895,000
Total Personnel		53.4	\$6,178,595	51.8	\$6,385,200
Distribution by Source of Funds					
Other Funds Third Party		53.4	6,178,595	51.8	6,385,200
Reconcile to FTE Authorization		1.5	-	4.6	-
Total: All Funds		54.9	\$6,178,595	56.4	\$6,385,200

Community College of Rhode Island Agency Summary

	FY 2008		FY 2009	
	FTE	Cost	FTE	Cost
Distribution by Category				
Classified	233.0	9,027,112	233.0	9,069,621
Nonclassified	560.8	35,405,470	560.8	35,633,990
Overtime		968,960		976,339
Program Reduction		-	(15.0)	(825,240)
Turnover	-	(3,304,167)	-	(1,740,912)
Uncompensated Leave Days		(538,839)		-
Total Salaries	793.8	\$41,558,536	778.8	\$43,113,798
Benefits				
Retirement		4,850,843		5,520,796
Medical		8,546,336		9,416,183
FICA		3,710,784		3,773,160
Retiree Health		793,908		354,293
Other		112,869		112,869
Holiday Pay		35,000		35,350
Payroll Accrual		192,697		197,735
Total Salaries and Benefits	793.8	\$59,800,973	778.8	\$62,524,184
Cost Per FTE Position		75,335		80,283
Temporary and Seasonal		15,234,655		15,571,148
Statewide Benefit Assessment		1,615,807		1,590,173
Payroll Costs	793.8	\$76,651,435	778.8	\$79,685,505
Purchased Services				
Medical Services		18,195		20,000
Design and Engineering Services		362,625		366,000
Training and Educational Services		126,980		130,000
Buildings and Grounds Maintenance		885,492		912,057
Legal Services		150,000		300,000
Management and Consultant Services		73,334		76,370
Other Contract Services		135,300		114,350
Total		\$1,751,926		\$1,918,777
Total Personnel	793.8	\$78,403,361	778.8	\$81,604,282

Community College of Rhode Island

Agency Summary

	FY 2008		FY 2009	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds				
General Revenue	414.6	40,235,478	387.2	40,584,313
Other Funds	330.6	33,918,100	343.0	37,197,398
Other Funds Third Party	45.6	3,695,356	45.6	3,263,095
Restricted Receipts	3.0	554,427	3.0	559,476
Reconcile to FTE Authorization	54.4	-	54.4	-
Total: All Funds	848.2	\$78,403,361	833.2	\$81,604,282

Public Higher Education

Community College of Rhode Island

Education and General	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Classified					
Tech Support Specialist II	532A	7.0	443,390	7.0	443,390
Tech Support Specialist I	528A	2.0	104,542	2.0	104,542
Fiscal Management Officer	526A	1.0	58,542	1.0	58,542
Counselor	525A	2.0	111,729	2.0	111,729
Asst Building & Grounds Officer	524A	2.0	97,301	2.0	97,301
Systems Supp Tech III	524A	1.0	54,834	1.0	54,834
Office Manager	523A	2.0	94,374	2.0	94,374
Sr. Eligibility Technician	522A	1.0	50,471	1.0	50,471
Maintenance Superintendent	522A	3.0	130,113	3.0	131,339
Assistant Admin. Officer	521A	2.0	98,651	2.0	98,651
Supv. Preaudit Clerk	521A	1.0	48,722	1.0	48,722
Eligibility Technician	521A	2.0	93,912	2.0	95,970
Systems Supp Tech II	521A	1.0	49,576	1.0	49,576
HVAC Shop Supervisor	520H	1.0	48,637	1.0	48,637
Information Services Tech II	520 A	1.0	44,246	1.0	44,246
Technical Staff Assistant	520A	29.0	1,168,576	29.0	1,168,576
Registered Nurse	520A	1.0	77,134	1.0	77,134
Assistant Business Mgmt Officer	519A	1.0	45,840	1.0	46,796
Junior Resource Specialist	519A	1.0	46,363	1.0	46,363
Auto Service Specialist	518H	1.0	42,930	1.0	42,930
Executive Assistant	518A	2.0	81,563	2.0	82,365
Hvy Mtr Eq Mech. Oper	518H	1.0	43,302	1.0	43,302
Sus Sukp Tech I	518A	1.0	45,404	1.0	45,404
Senior Teller	518A	7.0	269,252	7.0	269,252
Bldg. Systems Tech.	517A	3.0	113,152	3.0	113,152
Higher Ed Financial Preaudit Clerk	517A	1.0	35,033	1.0	36,785
Higher Ed Payroll Preaudit Clerk	517A	3.0	114,143	3.0	114,143
Property Control/Supply Officer	517A	2.0	83,095	2.0	83,095
Supv. Campus Patrolperson	517H	1.0	43,930	1.0	43,930
Clerk Secretary	516A	1.0	42,901	1.0	42,901
Electrician	516A	3.0	119,035	3.0	119,035
Plumber	516A	1.0	34,821	1.0	34,821
Supv Offset Press	516A	1.0	35,200	1.0	35,200
Col. Police Lieutenant	516A	3.0	119,220	3.0	119,220
Info Services Tech I	516A	15.0	577,117	15.0	577,117
Supv. Public Property Officer	515A	1.0	41,387	1.0	41,387
Information Aide	515A	2.0	64,433	2.0	64,433
Principal Janitor	515H	2.0	70,487	2.0	70,487
Warehouse Supervisor	515A	1.0	36,104	1.0	36,104
Campus Patrol Officer	515H	5.0	209,535	5.0	209,535
College Police Officer	515H	16.5	604,717	16.5	609,548

Public Higher Education Community College of Rhode Island

Education and General	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Data Control Clerk	515A	1.0	36,104	1.0	36,104
Enrollment Services Rep.	515A	13.0	473,746	13.0	473,746
Heavy Motor Equipment Operator	514H	2.0	70,876	2.0	70,876
Senior Maintenance Technician	514H	12.0	433,917	12.0	433,917
Administrative Aide	514A	1.0	40,291	1.0	40,291
Fiscal Clerk	514A	3.0	96,853	3.0	96,853
Principal Clerk Steno	513A	0.5	16,550	0.5	16,550
Library Technician	512A	2.0	70,876	2.0	70,876
Senior Word Processing Typist	512A	18.0	609,216	18.0	609,216
Senior Janitor	512A	4.0	137,726	4.0	137,726
Motor Equipment Operator	511H	2.0	64,872	2.0	65,817
Central Mailroom Clerk	511H	2.0	72,678	2.0	73,469
Semi-Skilled Laborer	510H	12.0	389,671	12.0	389,671
Maintenance Technician	510H	2.0	66,451	2.0	66,451
Housekeeper	510A	6.0	195,392	6.0	195,392
Senior Clerk Typist	509A	1.0	36,625	1.0	36,625
Janitor	509A	5.0	165,387	5.0	165,387
Laborer	508H	1.0	35,775	1.0	35,775
Clerk Typist	507A	2.0	60,541	2.0	60,541
Subtotal		224.0	\$8,767,261	224.0	\$8,780,622
Nonclassified - Faculty					
Professor		127.0	9,197,914	127.0	9,529,962
Associate Professor		47.0	2,654,260	47.0	2,938,833
Assistant Professor		188.5	9,175,068	188.5	8,951,459
Instructor		0.5	18,757	0.5	18,757
Subtotal		363.0	\$21,045,999	363.0	\$21,439,011
Nonclassified - Administration					
President	N/A	1.0	185,400	1.0	185,400
Vice President	N/A	3.0	398,750	3.0	398,750
Assoc VP Enrollment Services	18	1.0	118,450	1.0	118,450
Assoc Dean	18	1.0	96,586	1.0	96,586
Dean-Academic Programs	18	4.0	406,447	4.0	406,447
Controller	18	1.0	102,743	1.0	102,743
Dean Lifelong Learning	18	1.0	90,614	1.0	90,614
Director Leadership Development	18	1.0	118,522	1.0	118,522
Dean of Administration	18	1.0	108,665	1.0	108,665
Business Manager	18	1.0	123,421	1.0	123,421
Executive Director & CIO	18	1.0	113,050	1.0	113,050
Director Human Resources	18	1.0	95,172	1.0	95,172

Public Higher Education

Community College of Rhode Island

Education and General	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Dean - Institutional Advancement	18	1.0	101,817	1.0	101,817
Assoc VP Student Services & Retention	18	1.0	116,910	1.0	116,910
Assoc Dean Enrollment Services	17	1.0	84,165	1.0	84,165
Assoc. Dean of Academic Services	17	1.0	77,250	1.0	77,250
Dir. Info & Tech	17	1.0	106,394	1.0	106,394
Director - Athletics	17	1.0	102,995	1.0	102,995
Executive Director Prov & Minority	17	1.0	82,400	1.0	82,400
Associate Dean Student Development	16	2.0	188,878	2.0	188,878
Director MIS	16	1.0	94,074	1.0	94,074
Director CATC	16	1.0	88,991	1.0	88,991
Assistant Controller	16	2.0	152,355	2.0	152,355
Assistant to the President	16	1.0	85,780	1.0	94,354
Director Institutional Research	16	1.0	98,817	1.0	98,817
Director Community Services	16	1.0	80,652	1.0	80,652
Assoc. Dean of Administration	16	1.0	74,575	1.0	74,575
Asst. Dean Student Success	16	1.0	64,375	1.0	64,375
Director Network	16	1.0	101,018	1.0	101,018
Director User Support	16	1.0	96,434	1.0	96,434
Manager - Information Technology	15	9.0	662,889	9.0	662,889
Director Literacy	15	1.0	56,650	1.0	56,650
Asst Dean - Student Development	15	2.0	121,458	2.0	121,458
Asst Dean Enrollment Services	15	3.0	224,741	3.0	224,741
Associate Director - Athletics	15	2.0	134,061	2.0	134,061
Asst Director Human Resources	15	1.0	68,019	1.0	68,019
Director Training & Development	15	2.0	102,485	2.0	102,485
Asst Business Manager	15	1.0	79,310	1.0	79,310
Lead Programmer/Analyst	14	5.0	341,140	4.5	301,490
Network Tech IV	14	1.0	66,737	1.0	66,737
Senior Tech Programmer	14	2.0	125,856	2.0	134,206
Director Physical Plant	14	2.0	133,900	2.0	133,900
Lead DB Sup Tech	14	1.0	63,860	1.0	63,860
Lead Info Technologist	14	1.0	57,067	1.0	57,067
Director Advising & Counseling	14	1.0	52,972	1.0	52,972
College Engineer	14	1.0	84,911	1.0	84,911
Program Director	14	2.0	111,759	2.0	111,759
Project Director	14	1.0	74,463	1.0	74,463
Director Alumni Affairs	14	1.0	74,115	1.0	74,115
Bursar	14	1.0	69,152	1.0	69,152
Associate Director CATC Center	14	1.0	57,411	1.0	57,411
Asst Director - Athletics	14	1.0	66,308	1.0	66,308
Internal Audit/OHE	13	1.0	40,313	1.0	40,313
Chief Accountant	13	2.0	102,969	2.0	102,969

Public Higher Education

Community College of Rhode Island

Education and General	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Assoc Dir Enrollment Services	13	2.0	119,579	2.0	119,579
Purchasing Officer	13	1.0	61,857	1.0	61,857
Asst Director - Athletics	13	1.0	49,485	1.0	49,485
Assoc Dir Financial Aid	13	1.0	57,725	1.0	57,725
Director Security & Safety	13	1.0	51,470	1.0	51,470
Coord Telecomm Services	12	1.0	66,316	1.0	66,316
Enrollment Services Coordinator	12	0.0	0	1.0	39,968
Admission/Financial Aid Officer	12	2.0	86,971	2.0	86,971
Coordinator	12	6.0	268,804	5.0	228,836
Asst Bursar	12	1.0	49,527	1.0	49,527
Assistant Registrar	12	1.0	59,586	1.0	59,586
Coord. Advising & Counseling	12	3.0	163,170	3.0	163,170
Budget Specialist II	12	1.0	57,778	1.0	57,778
Comm Design Specialist	12	1.0	58,834	1.0	58,834
Public Relations Officer	12	3.0	128,824	4.0	161,641
Sr Info Tech	12	7.0	343,033	7.0	345,074
Payroll Manager	12	1.0	49,451	1.0	49,451
Coordinator	12	0.4	18,906	0.4	18,906
Coordinator Special Events	12	1.0	43,209	1.0	43,209
Fiscal Manager-Grants	12	0.5	31,404	0.5	31,404
Grant Writer	12	1.0	49,038	1.0	49,038
Asst Director - Security & Safety	11	1.0	44,899	1.0	44,899
Sr Financial Aid Officer	11	5.0	213,533	5.0	213,533
Sr Admissions Officer	11	2.0	85,387	2.0	85,387
Coordinator Career Services	11	1.0	53,807	1.0	53,807
Counselor Student Development	11	7.0	312,535	7.0	312,535
Info Technologist	10	2.0	78,796	3.0	116,796
Coordinator	10	12.0	513,759	12.0	515,942
Accountant	10	1.0	53,228	1.0	53,228
Admin Asst to the President	10	1.0	57,957	1.0	57,957
Personnel Manager	10	1.0	61,055	1.0	61,055
TV & Elec. Tech.	10	0.5	18,963	0.0	0
Theatre Tech Director	10	1.0	41,375	1.0	41,375
Admissions Officer	10	3.0	120,632	3.0	120,632
Enrollment Services Officer	10	1.0	47,340	1.0	47,340
Network Tech II	10	1.0	41,111	1.0	41,111
Coordiantor	10	5.0	194,238	5.0	194,238
Asst Purchasing Officer	9	1.0	42,575	1.0	42,575
Counselor/Advisor	9	1.0	47,483	1.0	47,483
Site Manager	9	1.0	32,595	2.0	77,068
Paraprofessional	8	6.0	216,152	6.0	216,152
Personnel Officer	8	2.0	99,528	2.0	99,528

Public Higher Education Community College of Rhode Island

Education and General	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Record/Sched Asst	8	1.0	38,448	1.0	38,448
Senior Staff Assistant	8	2.0	66,977	1.0	34,160
A-V Services Specialist	8	4.0	167,719	4.0	167,719
Academic Advisor	8	5.0	199,408	5.0	199,408
Executive Assistant	8	3.0	144,510	2.0	104,080
Staff Assistant to Director	7	1.0	39,100	1.0	39,100
Staff Assistant to Dean	7	2.0	81,851	2.0	81,851
Admin Asst to the Dean	7	3.0	96,301	3.0	96,301
Admin Asst to Director	7	0.5	17,361	0.5	17,361
Captain Security	7	1.0	40,416	1.0	40,416
Personnel Asst.	7	1.0	31,052	1.0	31,052
Staff Assistant II	6	1.5	48,644	1.5	48,644
Athletic Equipment Manager	6	1.0	43,013	1.0	43,013
Coor. Disabilities	6	1.0	36,050	1.0	36,050
Lab Tech II	6	1.0	22,855	1.0	22,855
Staff Assistant II	6	5.0	140,067	5.0	140,067
Administrative Secretary III	5	1.0	32,817	1.0	32,817
Undesignated FTE Reduction		(65.2)	-	(65.2)	-
Subtotal		142.2	\$12,166,750	142.2	\$12,171,328
Overtime			907,198		915,304
Program Reduction		-	-	(15.0)	(825,240)
Turnover			(3,238,529)		(1,653,467)
Uncompensated Leave Days			(499,834)		-
Total Salaries		729.2	\$39,148,845	714.2	\$40,827,558
Benefits					
Retirement			4,567,738		5,232,149
Medical			7,951,276		8,771,043
FICA			3,432,249		3,518,233
Retiree Health			694,032		256,676
Other			112,869		112,869
Holiday Pay			35,000		35,350
Payroll Accrual			176,970		183,084
Total Salaries and Benefits		729.2	\$56,118,979	714.2	\$58,936,962
Cost Per FTE Position			76,960		82,522

Public Higher Education Community College of Rhode Island

Education and General	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Temporary and Seasonal			13,837,350		14,412,634
Statewide Benefit Assessment			1,488,478		1,475,884
Payroll Costs		729.2	\$71,444,807	714.2	\$74,825,480
Purchased Services					
Medical Services			18,195		20,000
Design and Engineering Services			346,625		350,000
Training and Educational Services			121,980		125,000
Buildings and Grounds Maintenance			885,492		912,057
Legal Services			150,000		300,000
Management and Consultant Services			70,000		73,500
Other Contract Services			3,000		3,000
Total			\$1,595,292		\$1,783,557
Total Personnel		729.2	\$73,040,099	714.2	\$76,609,037
Distribution by Source of Funds					
General Revenue		414.6	40,235,478	387.2	40,584,313
Other Funds		314.6	32,804,621	327.0	36,024,724
Total: All Funds		729.2	\$73,040,099	714.2	\$76,609,037

Public Higher Education Community College of Rhode Island

Book Store	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Classified					
Bookstore Clerk	508 A	8.0	221,840	8.0	250,988
Subtotal		8.0	\$221,840	8.0	\$250,988
Nonclassified					
Director	15	1.0	78,902	1.0	78,902
Asst Director	10	1.0	44,990	1.0	44,990
Accountant	10	1.0	45,928	1.0	45,928
Bookstore Manager	9	1.0	44,181	1.0	44,181
Site Manager	9	1.0	37,042	1.0	37,042
Department Manager	6	3.0	113,938	3.0	113,938
Subtotal		8.0	\$364,981	8.0	\$364,981
Overtime			53,139		52,297
Uncompensated Leave Days			(14,480)		-
Total Salaries		16.0	\$625,480	16.0	\$668,266
Benefits					
Retirement			86,333		100,088
Medical			119,151		141,203
FICA			47,826		51,122
Retiree Health			26,446		27,798
Payroll Accrual			3,486		3,752
Total Salaries and Benefits		16.0	\$908,722	16.0	\$992,229
Cost Per FTE Position			56,795		62,014
Temporary and Seasonal			40,000		35,000
Statewide Benefit Assessment			23,757		25,395
Payroll Costs		16.0	\$972,479	16.0	\$1,052,624

Public Higher Education Community College of Rhode Island

Book Store	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Design and Engineering Services			16,000		16,000
Training and Educational Services			5,000		5,000
Other Contract Services			120,000		99,050
Total			\$141,000		\$120,050
Total Personnel		16.0	\$1,113,479	16.0	\$1,172,674
Distribution by Source of Funds					
Other Funds		16.0	1,113,479	16.0	1,172,674
Total: All Funds		16.0	\$1,113,479	16.0	\$1,172,674

Public Higher Education Community College of Rhode Island

Sponsored Research - State	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Nonclassified					
Program Director	14	2.0	112,822	2.0	112,822
Coordinator	10	14.6	566,199	14.6	471,760
Staff Assistant	6	1.0	20,075	1.0	20,075
Subtotal		17.6	\$699,096	17.6	\$604,657
Overtime			8,123		8,238
Turnover			(65,638)		(87,445)
Uncompensated Leave Days			(14,633)		-
Total Salaries		17.6	\$626,948	17.6	\$525,450
Benefits					
Retirement			73,833		65,293
Medical			232,623		248,735
FICA			99,586		86,453
Retiree Health			24,507		23,341
Payroll Accrual			5,362		4,837
Total Salaries and Benefits		17.6	\$1,062,859	17.6	\$954,109
Cost Per FTE Position			60,390		54,211
Temporary and Seasonal			699,096		604,657
Statewide Benefit Assessment			49,338		42,499
Payroll Costs		17.6	\$1,811,293	17.6	\$1,601,265
Purchased Services					
Other Contract Services			12,300		12,300
Management and Consultant Services			3,110		2,709
Total			\$15,410		\$15,009
Total Personnel		17.6	\$1,826,703	17.6	\$1,616,274
Distribution by Source of Funds					
Other Funds Third Party		17.6	1,826,703	17.6	1,616,274
Reconcile to FTE Authorization		28.1	-	28.1	-
Total: All Funds		45.7	\$1,826,703	45.7	\$1,616,274

Public Higher Education Community College of Rhode Island

Sponsored Research - Federal	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Classified					
Sr Word Processing Typist	512A	1.0	36,505	1.0	36,505
Word Processing Typist	510A	1.0	31,530	1.0	31,530
Clerk Typist	507A	1.0	27,438	1.0	27,438
Subtotal		3.0	\$95,473	3.0	\$95,473
Nonclassified					
Director	14	1.0	64,854	1.0	64,854
Assistant Director	12	3.0	131,083	3.0	131,083
Counselor/Coordinator	10	18.0	665,134	18.0	590,503
Staff Assistant II	6	2.0	54,476	2.0	54,476
Subtotal		24.0	\$915,547	24.0	\$840,916
Uncompensated Leave Days			(7,537)		-
Total Salaries		24.0	\$908,010	24.0	\$840,916
Benefits					
Retirement			105,504		101,068
Medical			223,753		235,113
FICA			91,198		79,603
Retiree Health			42,979		40,469
Payroll Accrual			4,555		3,780
Total Salaries and Benefits		27.0	\$1,471,472	27.0	\$1,396,422
Cost Per FTE Position			54,499		51,719
Temporary and Seasonal			230,796		104,171
Statewide Benefit Assessment			45,301		39,272
Payroll Costs		27.0	\$1,747,569	27.0	\$1,539,865
Total Personnel		27.0	\$1,747,569	27.0	\$1,539,865
Distribution by Source of Funds					
Other Funds Third Party		27.0	1,747,569	27.0	1,539,865
Reconcile to FTE Authorization		24.3	-	24.3	-
Total: All Funds		51.3	\$1,747,569	51.3	\$1,539,865

Public Higher Education Community College of Rhode Island

Sponsored Research - Private	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Nonclassified					
Fiscal Manager - Grants	12	0.5	31,404	0.5	31,404
Admin Asst to the Director	7	0.5	15,000	0.5	15,000
Subtotal		1.0	46,404	1.0	46,404
Uncompensated Leave Days			(1,477)		-
Total Salaries		1.0	\$44,927	1.0	\$46,404
Benefits					
Retirement			124		5,848
Medical			2,581		2,014
FICA			4,560		3,457
Retiree Health			1,772		1,792
Payroll Accrual			432		366
Total Salaries and Benefits		1.0	\$54,396	1.0	\$59,881
Cost Per FTE Position			54,396		59,881
Temporary and Seasonal			63,924		45,197
Statewide Benefit Assessment			2,540		1,717
Payroll Costs		1.0	\$120,860	1.0	\$106,795
Purchased Service					
Management and Consultant Services			224		161
Total Personnel		1.0	\$121,084	1.0	\$106,956
Distribution by Source of Funds					
Other Funds Third Party		1.0	121,084	1.0	106,956
Reconcile to FTE Authorization		2.0	-	2.0	-
Total: All Funds		1.0	\$121,084	1.0	\$106,956

Public Higher Education

Community College of Rhode Island

Driver Education		FY 2008		FY 2009	
		<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>
Classified					
Sr. Teller	518A	1.0	38,011	1.0	38,011
Subtotal		1.0	\$38,011	1.0	\$38,011
Nonclassified					
Staff Asst. II	6	2.0	71,220	2.0	71,220
Subtotal		2.0	\$71,220	2.0	\$71,220
Overtime			500		500
Uncompensated Leave Days			(878)		-
Total Salaries		3.0	\$108,853	3.0	\$109,731
Benefits					
Retirement			17,311		16,350
Medical			16,952		18,075
FICA			35,365		34,292
Retiree Health			4,172		4,217
Payroll Accrual			1,892		1,916
Total Salaries and Benefits		3.0	\$184,545	3.0	\$184,581
Cost Per FTE Position			61,515		61,527
Temporary and Seasonal			363,489		369,489
Statewide Benefit Assessment			6,393		5,406
Total Personnel		3.0	\$554,427	3.0	\$559,476
Distribution by Source of Funds					
Restricted Receipts		3.0	554,427	3.0	559,476
Total: All Funds		3.0	\$554,427	3.0	\$559,476

Rhode Island Council on the Arts

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Executive Director, Arts	0833 A	1.0	77,595	1.0	77,595
Arts in Education Director	0383 F	1.0	54,949	1.0	54,949
Executive Director, Film Office	0842 A	1.0	82,996	1.0	87,985
Sr. Systems Design Programmer	0328 A	0.6	36,338	0.6	32,225
Senior Research Technician	0321 A	3.0	149,313	3.0	149,556
Sr. Administrative Aide	0321 A	1.0	53,021	1.0	53,021
Administrative Assistant	0316 A	1.0	35,322	1.0	35,322
Subtotal		8.6	\$489,534	8.6	\$490,653
Uncompensated Leave Days			(11,309)		-
Total Salaries		8.6	\$478,225	8.6	\$490,653
Benefits					
Retirement			99,326		103,675
Medical			73,741		84,696
FICA			36,585		37,535
Retiree Health			18,698		18,941
Payroll Accrual			2,588		2,589
Total Salaries and Benefits		8.6	\$709,163	8.6	\$738,089
Cost Per FTE Position			82,461		85,824
Statewide Benefit Assessment			18,173		18,645
Payroll Costs		8.6	\$727,336	8.6	\$756,734
Purchased Services					
Training and Educational Services			18,000		15,000
Design and Engineering Services			-		3,000
Other Contract Services			55,000		30,000
Total			73,000		48,000
Total Personnel		8.6	\$800,336	8.6	\$804,734

Rhode Island Council on the Arts

	FY 2008		FY 2009		
	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		7.6	652,390	7.6	679,267
Federal Funds		1.0	92,946	1.0	95,467
Other Funds		-	55,000	-	30,000
Total: All Funds		8.6	\$800,336	8.6	\$804,734

Rhode Island Atomic Energy Commission

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Director	0150 A	1.0	148,271	1.0	148,271
Assistant Director for Operations	0139 A	1.0	84,785	1.0	84,785
Assistant Director for Reactor Safety	0139 A	1.0	84,938	1.0	84,938
Reactor Supervisor, Nuclear Science Ctr.	0132 A	1.0	68,746	1.0	68,746
Senior Facility Engineer	0132 A	1.0	65,943	1.0	65,943
Health Physicist	0130 A	1.0	72,134	1.0	72,134
Reactor Operator/Health Physics	0124 A	1.0	47,936	1.0	48,112
Senior Word Processing Typist	112A	0.6	18,756	0.6	18,756
Subtotal		7.6	\$591,509	7.6	\$591,685
Unclassified					
Information Systems Specialist	0816 A	1.0	34,166	1.0	35,703
Turnover					
Uncompensated Leave Days			(14,726)		-
Total Salaries		8.6	\$610,949	8.6	\$627,388
Benefits					
Retirement			128,322		133,995
Medical			77,742		88,099
Retiree Health			24,154		24,480
FICA			44,781		45,203
Payroll Accrual			2,567		2,574
Total Salaries and Benefits		8.6	\$888,515	8.6	\$921,739
Cost Per FTE Position			103,316		107,179
Temporary and Seasonal			18,548		18,548
Statewide Benefit Assessment			23,478		24,097
Payroll Costs		8.6	\$930,541	8.6	\$964,384

Rhode Island Atomic Energy Commission

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Training and Educational Services			20,000		20,000
Other Contract Services			2,000		2,000
Total			\$22,000		\$22,000
Total Personnel		8.6	\$952,541	8.6	\$986,384
Distribution by Source of Funds					
General Revenue		7.0	718,917	7.0	743,706
Federal Funds		-	27,277	-	27,277
Other Funds		1.6	206,347	1.6	215,401
Total: All Funds		8.6	\$952,541	8.6	\$986,384

Rhode Island Higher Education Assistance Authority

	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Classified					
Deputy Director, RIHEAA	0143 A	1.0	102,246	1.0	102,246
Asst. Dir. Fin. & Contract Mgmt.	0141 A	1.0	93,592	1.0	97,363
Programmer Analyst Manager	0138 A	1.0	91,881	1.0	91,881
Tech Support Analyst III	0135 A	1.0	71,822	1.0	78,062
Human Resource Analyst III	0133 A	1.0	79,063	1.0	79,063
Programmer Analyst II	0132 A	1.0	56,494	1.0	58,560
Director Program Administration	0131 A	2.0	136,997	2.0	139,205
Supervising Accountant	0131 A	1.0	53,383	1.0	55,320
Chief Info / PR Officer	0129 A	1.0	58,699	1.0	58,699
Programmer Analyst I JAVA	0128 A	1.0	49,134	1.0	50,830
Program Planner	0125 A	1.0	41,051	1.0	42,562
Department Manager	0124 A	5.0	255,025	5.0	261,074
Senior Accountant	0323 A	1.0	48,222	1.0	48,222
Assistant Administrative Officer	0121 A	1.0	50,008	1.0	50,008
Default Prevention/Collections Supervisor	0121 A	1.0	36,304	1.0	37,370
Assistant Business Management Officer	0319 A	1.0	44,827	1.0	44,827
System Support Tech I	0318 A	1.0	40,428	1.0	40,428
Default Prevention/Collections Agent II	0318 A	4.0	146,773	4.0	152,068
Information Services Tech I	0316 A	1.0	41,697	1.0	41,869
Educational Assistant Tech. II	0316 A	5.0	199,659	5.0	204,433
Senior Telephone Operator	0315 A	1.0	41,260	1.0	41,260
Stores Keeper	0315 A	0.6	19,171	0.6	19,730
Electronic Computer Operator	0315 A	1.0	37,440	1.0	37,440
Educational Assistance Technician I	0314 A	1.0	30,910	1.0	32,302
Principal Preaudit Clerk	0314 A	2.0	80,923	2.0	80,923
Document Imaging Technician	0313 A	1.0	40,103	1.0	40,362
Senior Word Processing Typist	0312 A	2.0	74,714	2.0	75,270
Subtotal		40.6	\$2,021,826	40.6	\$2,061,377
Unclassified					
Executive Director	0848 A	1.0	151,849	1.0	151,849
Confidential Stenographic Secretary	0817 A	1.0	46,628	1.0	46,628
Subtotal		2.0	\$198,477	2.0	\$198,477
Turnover			(18,753)		-
Uncompensated Leave Days			(50,856)		-

Rhode Island Higher Education Assistance Authority

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Salaries	42.6	\$2,150,694	42.6	\$2,259,854	
Benefits					
Retirement		400,472		425,355	
Medical		440,859		439,980	
FICA		161,996		169,723	
Retiree Health		84,092		87,595	
Payroll Accrual		11,794		12,387	
Total Salaries and Benefits	42.6	\$3,249,907	42.6	\$3,394,894	
Cost Per FTE Position		76,289		79,692	
Statewide Benefit Assessment		81,725		102,384	
Payroll Costs	42.6	\$3,331,632	42.6	\$3,497,278	
Purchased Services					
Legal Services		127,500		127,500	
Management and Consultant Services		5,381,500		5,381,500	
Total		\$5,509,000		\$5,509,000	
Total Personnel	42.6	\$8,840,632	42.6	\$9,006,278	
Distribution by Source of Funds					
General Revenue	5.7	533,651	5.7	509,741	
Federal Funds	35.2	8,103,483	35.2	8,287,617	
Other Funds	1.7	203,498	1.7	208,920	
Total: All Funds	42.6	\$8,840,632	42.6	\$9,006,278	

Rhode Island Historical Preservation and Heritage Commission

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Supervising Historic Preservation Specialist	0131 A	1.0	72,530	1.0	72,530
Principal HPS (Architectural Historian)	0128 A	3.0	182,382	3.0	184,148
Principal HPS (Archeologist)	0128 A	1.0	64,465	1.0	64,465
Senior HPS (Architectural Historian)	0125 A	2.0	103,954	2.0	105,883
Senior HPS (Grants Manager)	0125 A	2.0	109,894	2.0	110,946
Senior HPS (Archeologist)	0125 A	1.0	52,339	1.0	52,339
Senior HPS	0125 A	1.0	41,806	1.0	42,898
Historic Preservation Specialist	0121 A	1.0	42,871	1.0	42,871
Heritage Commission Aide	0118 A	2.0	85,519	2.0	85,519
Fiscal Clerk	0114 A	1.0	37,724	1.0	38,846
Senior Clerk Typist	0109 A	0.6	22,120	0.6	22,250
Historic Preservation Aide	0116 A	1.0	34,086	1.0	34,086
Subtotal		16.6	\$849,690	16.6	\$856,781
Unclassified					
Executive Director	0835 A	1.0	100,310	1.0	100,310
Subtotal		1.0	\$100,310	1.0	\$100,310
Program Reduction		-	-	(1.0)	(34,086) ⁽¹⁾
Turnover			(26,493)		-
Uncompensated Leave Days			(21,333)		-
Total Salaries		17.6	\$902,174	16.6	\$923,005
Benefits					
Retirement			187,379		195,039
Medical			201,992		227,556
FICA			69,514		71,121
Retiree Health			35,274		35,633
Payroll Accrual			4,888		4,873
Total Salaries and Benefits		17.6	\$1,401,221	16.6	\$1,457,227
Cost Per FTE Position			79,615		87,785
Temporary and Seasonal			6,623		6,623
Statewide Benefit Assessment			34,285		35,076
Payroll Costs		17.6	\$1,442,129	16.6	\$1,498,926

Rhode Island Historical Preservation and Heritage Commission

	FY 2008		FY 2009		
	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Buildings and Grounds Maintenance			2,400		2,400
Clerical and Temporary Services			8,500		8,500
Other Contract Services			100		100
Total			\$11,000		\$11,000
Total Personnel		17.6	\$1,453,129	16.6	\$1,509,926
Distribution by Source of Funds					
General Revenue		12.0	985,922	11.4	1,024,724
Federal Funds		4.8	390,990	4.5	406,329
Restricted Receipts		0.8	76,217	0.7	78,873
Total: All Funds		17.6	\$1,453,129	16.6	\$1,509,926

Rhode Island Public Telecommunications Authority

WSBE/Channel 36

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Office Manager		1.0	55,069	1.0	55,069
Subtotal		1.0	\$55,069	1.0	\$55,069
Nonclassified					
President & CEO		1.0	125,889	1.0	125,889
Director of Finance & Administration		1.0	114,222	1.0	118,092
Director of Broadcast Operations		1.0	92,337	1.0	92,337
Program Director		1.0	73,419	1.0	73,419
Producer/Director		1.0	65,813	1.0	65,813
Production Manager		1.0	72,413	1.0	72,413
Director of Technical Operations		1.0	80,000	1.0	80,000
ITV Director		1.0	65,267	1.0	65,267
Maintenance Engineer		1.0	41,756	1.0	41,756
TV Engineer		3.0	144,929	3.0	144,929
Director		1.0	47,842	1.0	47,842
TV Technician		4.0	154,447	4.0	155,634
Assistant Traffic Manager		2.0	81,006	2.0	81,006
Subtotal		19.0	\$1,159,340	19.0	\$1,164,397
Overtime			36,259		37,347
Turnover			(80,896)		(74,740)
Uncompensated Leave Days			(26,184)		-
Total Salaries		20.0	\$1,143,588	20.0	\$1,182,073
Benefits					
Retirement			229,993		241,881
Medical			241,289		262,445
FICA			87,891		90,924
Retiree Health			43,296		44,188
Holiday Pay			6,286		6,475
Payroll Accrual			6,311		6,390
Total Salaries and Benefits		20.0	\$1,758,654	20.0	\$1,834,376
Cost Per FTE Position			87,933		91,719

Rhode Island Public Telecommunications Authority

WSBE/Channel 36

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Statewide Benefit Assessment			42,078		43,499
Payroll Costs		20.0	\$1,800,732	20.0	\$1,877,875
Purchased Services					
Clerical and Temporary Services			12,600		13,000
Total			\$12,600		\$13,000
Total Personnel		20.0	\$1,813,332	20.0	\$1,890,875
Distribution by Source of Funds					
General Revenue		11.0	1,080,297	11.0	1,124,815
Corporation for Public Broadcasting		9.0	733,035	9.0	766,060
Total: All Funds		20.0	\$1,813,332	20.0	\$1,890,875

Public Safety

Attorney General Agency Summary

	FY 2008		FY 2009	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Unclassified	234.8	13,855,131	234.8	14,053,343
Program Reduction	-	-	(3.7)	(343,426)
Uncompensated Leave Days		(313,332)		-
Turnover		(291,073)		(167,535)
Total Salaries	234.8	\$13,250,726	231.1	\$13,542,382
Benefits				
Retirement		2,748,518		2,861,501
Medical		2,067,426		2,257,819
FICA		1,002,447		1,024,012
Retiree Health		519,323		524,003
Payroll Accrual		70,679		71,453
Total Salaries and Benefits	234.8	\$19,659,119	231.1	\$20,281,170
Cost Per FTE Position		83,727		87,759
Statewide Benefit Assessment		503,525		514,614
Payroll Costs	234.8	\$20,162,644	231.1	\$20,795,784
Purchased Services				
Medical Services		5,195		5,351
Design and Engineering Services		208,514		138,950
Training and Educational Services		-		-
Building and Grounds Maintenance		1,500		1,545
Information Technology		30,000		-
Management and Consultant Services		805,590		710,127
Clerical and Temporary Services		29,036		29,908
Contract Services		23,605		24,314
Miscellaneous Services		-		-
Total		\$1,103,440		\$910,195
Total Personnel	234.8	\$21,266,084	231.1	\$21,705,979

Attorney General Agency Summary

	FY 2008		FY 2009	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds				
General Revenue	213.9	19,251,509	211.6	19,761,589
Federal Funds	13.5	1,291,973	12.6	1,186,085
Restricted Receipts	7.4	722,602	6.9	758,305
Total: All Funds	234.8	\$21,266,084	231.1	\$21,705,979

Attorney General Criminal

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Assistant Attorney General	845	1.0	131,262	1.0	131,261
Exec. Asst. for Policy & Prog Rev	843	2.0	248,326	2.0	248,820
Assistant Attorney General	840	5.0	535,825	5.0	540,490
Assistant Attorney General	838	6.0	670,139	7.0	677,847
Staff Attorney V	836	5.0	364,490	4.0	364,490
Director of Investigations	835	1.0	79,568	1.0	79,568
Staff Attorney IV	834	5.0	486,068	6.0	488,389
Staff Attorney III	832	7.0	424,844	6.0	428,526
Staff Attorney II	830	11.0	652,655	10.0	660,887
Project Manager	830	1.0	74,013	1.0	74,638
Staff Attorney I	828	28.0	1,742,270	30.0	1,784,835
Principal Auditor	828	1.0	61,144	1.0	61,144
Senior Investigator (AG)	826	7.0	423,793	7.0	426,235
Senior Legal Assistant	824	4.0	214,513	4.0	217,488
Special Prosecutor Investigator	824	2.0	99,531	2.0	101,095
Sr. Economic Crime Investigator	824	3.0	141,942	3.0	145,167
Investigator	822	1.0	45,931	1.0	46,861
Administrative Assistant	822	2.0	107,938	2.0	107,938
Principal Diversion Screener	822	1.0	48,228	1.0	48,228
Legal Assistant (AG)	820	8.0	375,393	8.0	376,587
Assistant Clerk/Research	818	2.0	95,144	2.0	95,144
Consumer Investigator	818	0.6	28,711	0.6	28,711
Paralegal Clerk	817	17.6	678,127	16.6	687,823
Case Intake Coordinator	816	3.0	159,824	4.0	161,971
Administrative Aide	815	2.0	75,905	2.0	76,637
Technical Assistant	815	1.0	37,952	1.0	37,952
Family Crisis Aide	814	1.0	40,480	1.0	41,065
Classification Clerk (AG)	814	5.0	182,449	5.0	184,339
Consumer Specialist	814	1.0	38,720	1.0	40,218
Investigator/Clerk	814	5.0	149,600	4.0	150,503
Senior Legal Secretary	813	1.0	40,644	1.0	40,644
Legal Secretary	812	9.0	306,677	9.0	309,416
Data Entry Operator	812	1.0	31,501	1.0	32,056
Principal Clerk Stenographer	811	3.0	97,653	3.0	99,805
Subtotal		153.2	\$8,891,260	153.2	\$8,996,778

Attorney General Criminal

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Program Reduction			-	(3.7)	(343,426) (1)
Uncompensated Leave Days			(201,076)		-
Turnover			(186,750)		(61,243)
Total Salaries		153.2	\$8,503,434	149.5	\$8,592,109
Benefits					
Retirement			1,762,503		1,815,507
Medical			1,338,949		1,434,496
FICA			646,360		651,457
Retiree Health			332,503		331,674
Payroll Accrual			45,006		45,344
Total Salaries and Benefits		153.2	\$12,628,755	149.5	\$12,870,587
Cost Per FTE Position			82,433		86,091
Statewide Benefit Assessment			323,125		326,504
Payroll Costs		153.2	\$12,951,880	149.5	\$13,197,091
Purchased Services					
Medical Services			5,195		5,351
Design and Engineering Services			3,335		3,405
Building and Grounds Maintenance			1,500		1,545
Other Contracts Services			15,170		15,626
Management and Consultant Services			658,340		678,464
Clerical and Temporary Services			18,875		19,442
Total			\$702,415		\$723,833
Total Personnel		153.2	\$13,654,295	149.5	\$13,920,924
Distribution by Source of Funds					
General Revenue		137.9	12,288,763	135.5	12,616,845
Federal Funds		13.5	1,199,173	12.2	1,129,585
Restricted Receipts		1.8	166,359	1.8	174,494
Total: All Funds		153.2	\$13,654,295	149.5	\$13,920,924

Attorney General Civil

	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Unclassified					
Assistant Attorney General	845	1.0	131,261	1.0	131,261
Assistant Attorney General	840	2.0	207,993	2.0	212,493
Assistant Attorney General	838	6.0	604,198	6.0	607,434
Staff Attorney V	836	2.0	188,221	2.0	190,163
Staff Attorney IV	834	1.0	80,304	1.0	84,128
Staff Attorney III	832	6.0	432,652	6.0	439,434
Staff Attorney II	830	2.0	132,206	2.0	136,394
Staff Attorney I	828	6.0	334,952	6.0	345,611
Sr. Legal Assistant	824	1.0	57,606	1.0	59,566
Office Manager	820	1.0	43,016	1.0	44,641
Senior Administrative Aide	817	2.0	77,224	2.0	80,382
Paralegal Clerk	817	6.0	216,743	6.0	222,013
Administrative Aide	815	3.0	112,004	3.0	113,857
Classification Clerk (AG)	814	1.0	32,993	1.0	33,553
Senior Legal Secretary	813	1.0	32,298	1.0	32,884
Legal Secretary	812	3.0	100,090	3.0	101,962
Chief, Out-County Clerk	811	0.6	20,683	0.6	20,683
Subtotal		44.6	2,804,444	44.6	2,856,459
Uncompensated Leave Days			(63,421)		-
Turnover			(58,974)		(59,987)
Total Salaries		44.6	\$2,682,049	44.6	\$2,796,472
Benefits					
Retirement			557,064		590,894
Medical			429,348		484,034
FICA			201,890		211,524
Retiree Health			104,871		107,951
Payroll Accrual			14,510		14,751
Total Salaries and Benefits		44.6	\$3,989,732	44.6	\$4,205,626
Cost Per FTE Position			89,456		94,297

Attorney General Civil

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Statewide Benefit Assessment			101,919		106,265
Payroll Costs		44.6	\$4,091,651	44.6	\$4,311,891
Purchased Services					
Design and Engineering Services			140,879		77,500
Other Contract Services			6,800		7,004
Management and Consultant Services			147,250		31,663
Clerical and Temporary Services			7,850		8,086
Total			\$302,779		\$124,253
Total Personnel		44.6	\$4,394,430	44.6	\$4,436,144
Distribution by Source of Funds					
General Revenue		39.0	3,838,187	38.7	3,852,333
Restricted Receipts		5.6	556,243	5.9	583,811
Total: All Funds		44.6	\$4,394,430	44.6	\$4,436,144

Attorney General

Bureau of Criminal Identification

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Chief of the Office of Investigations	836	1.0	80,257	1.0	82,304
AFIS Operator/Fingerprint Expert	824	1.0	52,120	1.0	52,120
Administrative Assistant	822	1.0	53,969	1.0	53,969
Legal Assistant	820	1.0	41,842	1.0	42,744
Sr. Administrative Aide	817	1.0	37,668	1.0	38,424
Classification Clerk (AG)	814	5.0	191,119	5.0	193,756
Legal Secretary	812	1.0	35,254	1.0	35,254
Data Entry Operator	812	2.0	66,634	2.0	68,297
Principal Clerk	811	1.0	32,559	1.0	33,092
Subtotal		14.0	\$591,422	14.0	\$599,960
Uncompensated Leave Days			(13,375)		-
Turnover			(12,420)		(12,599)
Total Salaries		14.0	\$565,627	14.0	\$587,361
Benefits					
Retirement			117,481		124,110
Medical			89,307		100,208
FICA			43,271		44,933
Retiree Health			22,115		22,674
Payroll Accrual			3,060		3,101
Total Salaries and Benefits		14.0	\$840,861	14.0	\$882,387
Cost Per FTE Position			60,062		63,028
Statewide Benefit Assessment			21,494		22,320
Payroll Costs		14.0	\$862,355	14.0	\$904,707
Purchased Services					
Design and Engineering Services			62,800		56,500
Clerical and Temporary Services			2,311		2,380

Attorney General

Bureau of Criminal Identification

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Other Contract Services			235		242
Information Technology			30,000		-
Total			\$95,346		\$59,122
Total Personnel		14.0	\$957,701	14.0	\$963,829
Distribution by Source of Funds					
General Revenue		14.0	864,901	14.0	907,329
Federal Funds		-	92,800	-	56,500
Total: All Funds		14.0	\$957,701	14.0	\$963,829

Attorney General General

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Attorney General	535	1.0	141,435	1.0	143,833
Assistant Attorney General	847	1.0	105,197	1.0	111,175
Exec. Asst. for Policy & Prog Rev	843	1.0	104,624	1.0	109,478
Executive Assistant/Chief of Staff	841	1.0	87,347	1.0	91,484
Director of Policy	840	1.0	97,235	1.0	100,134
Director of Policy & Public Affairs	838	1.0	73,456	1.0	76,934
Director of Telecommunications	835	1.0	83,357	1.0	83,357
Public Information Officer	835	1.0	87,146	1.0	87,632
Director of Investigations	835	1.0	90,366	1.0	90,366
Exec. Asst. Comm. & Public Information	835	1.0	52,517	1.0	54,418
Staff Attorney I	828	1.0	53,849	1.0	55,440
Senior Investigator	826	1.0	53,571	1.0	53,571
Senior Legal Assistant	824	1.0	45,857	1.0	48,059
Administrative Officer	822	1.0	50,524	1.0	50,524
Investigator	822	1.0	134,583	1.0	135,616
Legal Assistant (AG)	820	3.0	44,641	3.0	44,641
Executive Administrative Aide	820	1.0	40,639	1.0	41,625
Systems Analyst	818	1.0	42,470	1.0	42,668
Administrative Aide	815	1.0	35,200	1.0	35,200
Consumer Specialist	814	1.0	38,575	1.0	38,575
Principal Clerk Stenographer	811	1.0	105,416	1.0	105,416
Subtotal		23.0	\$1,568,005	23.0	\$1,600,146
Uncompensated Leave Days			(35,460)		-
Turnover			(32,929)		(33,706)
Total Salaries		23.0	\$1,499,616	23.0	\$1,566,440
Benefits					
Retirement			311,470		330,990
Medical			209,822		239,081
FICA			110,926		116,098
Retiree Health			59,834		61,704
Payroll Accrual			8,103		8,257
Total Salaries and Benefits		23.0	\$2,199,771	23.0	\$2,322,570

Attorney General General

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			95,642		100,981
Statewide Benefit Assessment			56,987		59,525
Payroll Costs		23.0	\$2,256,758	23.0	\$2,382,095
Purchased Services					
Design and Engineering Services			1,500		1,545
Other Contract Services			1,400		1,442
Total			\$2,900		\$2,987
Total Personnel		23.0	\$2,259,658	23.0	\$2,385,082
Distribution by Source of Funds					
General Revenue		23.0	2,259,658	23.0	2,385,082
Total: All Funds		23.0	\$2,259,658	23.0	\$2,385,082

Department of Corrections

Agency Summary

	FY 2008		FY 2009	
	FTE	Cost	FTE	Cost
Distribution by Category				
Classified	1,486.0	81,858,124	1,486.0	89,819,103
Unclassified	35.0	3,187,032	35.0	3,199,822
Overtime		22,144,120		14,907,822
Program Reduction	(6.0)	(152,338)	(57.0)	(2,920,898)
Turnover		(11,005,184)		(10,295,465)
Uncompensated Leave Days		(1,705,950)		-
Total Salaries	1,515.0	\$94,325,804	1,464.0	\$94,710,384
Benefits				
Retirement		14,905,754		16,762,365
Medical		17,956,168		20,211,231
FICA		7,231,480		7,340,856
Retiree Health		2,860,766		2,980,374
Contract Stipends		1,605,039		1,605,039
Holiday Pay		1,815,958		2,310,990
Payroll Accrual		478,170		501,719
Total Salaries and Benefits	1,515.0	\$141,179,139	1,464.0	\$146,422,958
Cost Per FTE Position		93,188		100,016
Temporary and Seasonal		202,500		648,000
Unemployment Compensation		34,399		897,553
Workers Compensation		62,657		62,657
Statewide Benefit Assessment		2,686,207		2,914,783
Retroactive Payment		16,180,287		-
Payroll Costs	1,515.0	\$160,345,189	1,464.0	\$150,945,951
Purchased Services				
Medical Services		6,978,983		9,821,882
Design and Engineering Services		112,295		99,232
Training and Educational Services		1,047,334		685,093
Buildings and Grounds Maintenance		336,802		245,612
Information Technology		1,595,380		174,462
Legal Services		34,724		34,724
Management and Consultant Services		29,036		29,036
Clerical and Temporary Services		179,720		176,701

Department of Corrections

Agency Summary

	FY 2008		FY 2009	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Other Contract Services		2,958,924		2,929,367
University/College Services		359,497		374,483
Total		\$13,632,695		\$14,570,592
Total Personnel	1,515.0	\$173,977,884	1,464.0	\$165,516,543
Distribution by Source of Funds				
General Revenue	1,473.0	168,214,366	1,436.0	161,196,690
Federal Funds	6.0	2,489,525	6.0	2,140,133
Internal Service Funds	36.0	3,273,993	22.0	2,179,720
Total: All Funds	1,515.0	\$173,977,884	1,464.0	\$165,516,543

Department of Corrections

Central Management

Classified	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Associate Director - Financial Resources	0142 A	1.0	99,343	1.0	103,628
Chief Inspector	0141 A	1.0	104,734	1.0	106,660
Interdepartmental Project Coordinatr	0139 A	1.0	98,621	1.0	98,621
Administrator - Financial Management	0137 A	1.0	84,226	1.0	88,893
Deputy Chief - Legal Services	0137 A	1.0	90,111	1.0	90,703
Assistant to the Director	0136 A	1.0	87,498	1.0	88,176
Associate Director - Planning & Research	0136 A	1.0	78,142	1.0	81,773
Inspector, Office of Inspections	0136 A	3.0	251,310	3.0	254,300
Administrator - Physical Resources	0135 A	1.0	85,159	1.0	85,159
Chief-Recruitment & Training	0135 A	1.0	85,341	1.0	85,341
Assistant Admin. - Financial Management	0134 A	1.0	67,857	1.0	67,857
Assistant Admin. - Financial Management	0634 A	1.0	85,060	1.0	85,060
Chief Program & Development	0134 A	1.0	80,338	1.0	80,338
Senior Legal Counsel	0134 A	2.0	144,152	2.0	145,893
Principal Planner	0131 A	2.0	117,219	2.0	123,906
Supervising Accountant	0B31 A	1.0	78,193	1.0	78,193
Chief of Information and Public Records	0139 A	1.0	52,172	1.0	54,549
Departmental Grievance Coordinator	0128 A	1.0	63,122	1.0	63,664
Principal Management & Methods Analyst	0128 A	1.0	60,590	1.0	60,590
Assistant Chief Distribution Officer	0128 A	1.0	63,448	1.0	64,278
Principal Research Technician	0327 A	1.0	50,378	1.0	51,268
Supervisor - Correctional Officer Training	0627 A	3.0	189,812	3.0	191,031
Senior Planner	0126 A	1.0	46,491	1.0	49,120
Business Mangement Officer	0626 A	1.0	59,279	1.0	61,428
Business Mangement Officer	0B26 B	1.0	60,982	1.0	62,832
Chief of Motor Pool & Maintenance	0626 A	1.0	62,541	1.0	62,809
Fiscal Management Officer	0626 A	2.0	116,890	2.0	117,399
Correctional Officer - Training Instructor	0624 A	7.0	387,281	7.0	389,086
Office Manager	0623 A	1.0	51,432	1.0	51,432
Senior Research Technician	0323 A	1.0	52,899	1.0	53,439
Implementation Aide	0122A	2.0	79,294	2.0	82,017
Assistant Administrative Officer	0121 A	1.0	49,338	1.0	49,338
Automotive Shp Supervisor (ACI)	0621 A	2.0	100,092	2.0	101,200
Supervising Pre-Audit Clerk	0621 A	1.0	51,629	1.0	52,118
Executive Assistant	0118 A	3.0	124,265	3.0	126,709
Storekeeper	0617 A	3.0	131,543	3.0	131,543
Clerk Secretary	B016 A	1.0	43,597	1.0	43,597
Supervisor - Central Mail Services	0616 A	1.0	39,013	1.0	39,209
Data Control Clerk	0115 A	1.0	34,974	1.0	36,016
Data Control Clerk	0615 A	1.0	38,917	1.0	39,231
Information Aide	0615 A	1.0	39,340	1.0	39,586
Fiscal Clerk	0314 A	1.0	40,104	1.0	40,104

Department of Corrections

Central Management

	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Senior Reconciliation Clerk	0614 A	2.0	65,558	2.0	68,425
Motor Equipment Operator	0613 A	2.0	70,369	2.0	71,382
Senior Word Processing Typist	0612 A	1.0	35,387	1.0	35,638
Reconciliation Clerk	0610 A	1.0	30,402	1.0	30,527
RIBCO Salary Adjustment			-		86,538 ⁽²⁾
Subtotal		67.0	\$3,928,443	67.0	\$4,070,604
Unclassified					
Director - Department of Corrections	0951 U	1.0	142,610	1.0	142,610
Assistant Director - Administration	0844 A	1.0	130,655	1.0	130,944
Executive Counsel	0839 A	1.0	102,753	1.0	102,753
Confidential Secretary I	0822 A	1.0	55,460	1.0	55,460
Subtotal		4.0	\$431,478	4.0	\$431,767
Overtime			207,665		203,402
Program Reduction		(2.0)	(20,052) ⁽¹⁾	(2.0)	(100,671) ⁽¹⁾
Turnover			(326,390)		(267,998)
Briefing Time			7,765		7,646
Uncompensated Leave Days			(92,712)		-
Total Salaries		69.0	\$4,136,197	69.0	\$4,344,750
Benefits					
Retirement			816,849		878,728
Medical			735,054		877,596
FICA			266,976		333,013
Retiree Health			148,066		163,456
Contract Stipends			26,114		26,114
Holiday Pay			7,607		8,368
Payroll Accrual			19,063		21,012
Total Salaries and Benefits		69.0	\$6,155,926	69.0	\$6,653,037
Cost Per FTE Position			89,216		96,421
Temporary and Seasonal			202,500		648,000
Retroactive Payment			119,270 ⁽²⁾		-
Statewide Benefit Assessment			147,561		151,329

Department of Corrections

Central Management

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Costs		69.0	6,625,257	69.0	7,452,366
Purchased Services					
Medical Services			159,165		159,165
Training and Educational Services			5,280		2,640
Information Technology			1,485,982		117,622
Legal Services			34,724		34,724
Management and Consultant Services			27,016		27,016
Clerical and Temporary Services			74,118		74,118
Other Contract Services			29,236		9,209
Total			1,815,521		424,494
Total Personnel		69.0	8,440,778	69.0	\$7,876,860
Distribution by Source of Funds					
General Revenue		69.0	8,386,627	69.0	7,876,860
Federal Funds			54,151		-
Total: All Funds		69.0	\$8,440,778	69.0	\$7,876,860

Department of Corrections

Parole Board

	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Classified					
Executive Secretary Parole Board	0034 C	1.0	88,144	1.0	88,144
Special Projects Coordinator	0827 A	1.0	66,791	1.0	66,791
Field Investigator	0120 A	3.0	140,567	3.0	141,934
System Support Technician I	0318 A	1.0	40,321	1.0	41,063
Data Control Clerk	0315 A	2.0	71,307	2.0	72,210
Principal Clerk Typist	0312 A	1.0	31,632	1.0	32,135
Senior Word Processing Typist	0312 A	2.0	63,049	2.0	63,569
Subtotal		11.0	\$501,811	11.0	\$505,846
Unclassified					
Chairperson - Parole Board	0841 A	1.0	107,373	1.0	107,373
Member - Parole Board	0810 F	-	118,124	-	120,627
Subtotal		1.0	225,497	1.0	228,000
Overtime			711		711
Turnover			(3,163)		(5,882)
Uncompensated Leave Days			(16,728)		-
Total Salaries		12.0	\$708,128	12.0	\$728,675
Benefits					
Retirement			117,330		122,993
Medical			127,473		144,787
FICA			51,433		56,193
Retiree Health			21,937		24,033
Payroll Accrual			3,486		3,514
Total Salaries and Benefits		12.0	\$1,029,787	12.0	\$1,080,195
Cost Per FTE Position			85,816		90,016
Statewide Benefit Assessment			25,593		33,177
Payroll Costs		12.0	\$1,055,380	12.0	\$1,113,372

Department of Corrections

Parole Board

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Medical Services			41,900		41,900
Training and Educational Services			3,010		3,010
Information Technology			39,340		39,340
Clerical and Temporary Services			13,746		14,746
Total			\$97,996		\$98,996
Total Personnel		12.0	\$1,153,376	12.0	\$1,212,368
Distribution by Source of Funds					
General Revenue		12.0	1,148,376	12.0	1,206,368
Federal Funds			5,000		6,000
Total: All Funds		12.0	\$1,153,376	12.0	\$1,212,368

Department of Corrections

Institutional Corrections

Classified	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Physician Extender	0659 A	2.0	165,346	2.0	167,976
Correctional Officer - Hosp. Supervisor	0655 A	3.0	244,055	3.0	236,759
Medical Program Director	0154 A	1.0	151,098	1.0	157,402
Correctional Officer - Hospital II	0651 A	35.0	2,513,222	35.0	2,553,011
Chief of Dental Services	0144 A	1.0	121,698	1.0	121,698
Associate Director - Health Care Services	0141 A	1.0	107,986	1.0	107,986
Clinical Director - Psychologist	0141 A	1.0	104,508	1.0	106,380
Associate Director - Classification Services	0140 A	1.0	102,804	1.0	102,804
Deputy Warden	0140 A	10.0	960,319	10.0	974,656
Director - General Nursing Services	0140 A	1.0	103,054	1.0	103,054
Physician II	0740 A	5.0	638,330	5.0	634,055
Assoc. Director - Maintenance	0139 A	1.0	96,798	1.0	97,786
Associate Director - Education Services	0136 A	1.0	87,999	1.0	87,999
Associate Director - Food Services	0134 A	1.0	82,015	1.0	82,551
Chief - Program Development	0134 A	1.0	72,038	1.0	74,642
Professional Services Coordinator	0134 A	2.0	145,932	2.0	153,699
State Buildings & Grounds Coordinator	0134 A	1.0	81,928	1.0	81,928
Principal Public Health Promotion Spec.	0133 A	1.0	73,131	1.0	76,071
Substance Abuse Coordinator	0132 A	1.0	76,498	1.0	76,498
Counseling Services Coordinator	0132 A	1.0	79,390	1.0	79,390
Clinical Psychologist - Ph. D	J032 A	1.0	74,426	1.0	74,426
Public Health Education Specialist	0131 A	3.0	183,320	3.0	187,857
Environmental Health Coordinator	0330 A	1.0	55,762	1.0	56,400
Correctional Officer - Captain	0630 A	19.0	1,395,016	19.0	1,397,382
Supervising Clinical Psychologist	0129 A	1.0	75,538	1.0	75,538
Chief - Construction & Maintenance	0128 A	1.0	56,407	1.0	56,407
Project Manager	0128 A	1.0	63,987	1.0	63,987
Correctional Investigator II	0628 A	1.0	64,430	1.0	65,619
Records & ID Officer - Captain	0628 A	2.0	130,502	2.0	130,634
Work Rehabilitation Program Supervisor	0628 A	1.0	63,448	1.0	63,448
Supervisor - Food Services	0627 A	2.0	126,558	2.0	126,558
Parole Coordinator	0C27 A	1.0	61,643	1.0	61,643
Adult Counselor	0J27 A	27.0	1,632,856	27.0	1,649,486
Clinical Psychologist	0327 J	1.0	70,349	1.0	70,349
Clinical Social Worker	0327 J	11.0	644,834	11.0	648,692
Business Management Officer	0626 A	1.0	65,626	1.0	65,626
Chief - Motor Pool & Maintenance	0626 A	1.0	63,453	1.0	63,453

Department of Corrections

Institutional Corrections

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Correctional Officer - Lieutenant	0626 A	58.0	3,607,701	58.0	3,614,649
Security Specialist	0626 A	6.0	369,978	6.0	370,293
Classification Counselor	0J26 A	4.0	271,131	4.0	271,131
Correctional Investigator I	0624 A	7.0	403,119	7.0	403,385
Correctional Officer - Hospital	0624 A	15.0	848,574	15.0	853,227
Correctional Officer - Steward	0624 A	22.0	1,264,937	22.0	1,318,829
Maintenance Superintendent	0624 A	3.0	169,927	3.0	169,927
Records & ID Officer - Lieutenant	0624 A	7.0	399,988	7.0	402,359
Office Manager	0623 A	2.0	105,591	2.0	105,591
Senior Accountant	0623 A	1.0	41,863	1.0	42,618
Implementation Aide	0322 A	1.0	51,432	1.0	51,432
Plumber Supervisor	0322 G	1.0	45,736	1.0	45,736
Assistant Administrator Officer	0621 A	1.0	52,252	1.0	52,252
Correctional Officer	0621 A	871.0	42,685,685	871.0	42,968,798
Building Maintenance Supervisor	0320 A	3.0	136,768	3.0	136,768
Carpenter Supervisor	0320 A	1.0	37,840	1.0	39,110
Locksmith II	0320 A	2.0	94,319	2.0	94,319
Librarian	0620 A	3.0	137,467	3.0	138,048
Senior X-Ray Technician	0620 A	1.0	48,553	1.0	48,553
Executive Assistant	0118 A	8.0	328,208	8.0	349,885
Electrician	0318 G	2.0	79,759	2.0	79,759
Fire Safety Technician	0318 A	2.0	79,332	2.0	80,328
Landscape Technician	0318 A	1.0	44,796	1.0	44,796
Plumber	0318 G	2.0	76,133	2.0	76,219
Senior Teller	0618 A	1.0	44,214	1.0	44,214
Building Systems Technician	0317 A	3.0	119,918	3.0	120,194
Storekeeper	0617 A	2.0	85,859	2.0	85,859
Senior Maintenance Technician	0316 G	9.0	334,224	9.0	335,163
Clerk Secretary	0316 A	2.0	84,514	2.0	84,514
Pharmacy Aide	0616 A	1.0	41,942	1.0	41,942
Data Control Clerk	0615 A	5.0	205,425	5.0	206,337
Information Aide	0615 A	1.0	35,895	1.0	36,904
Medcial Records Clerical Supervisor	0615 A	1.0	42,621	1.0	42,621
Dental Assistant	0614 A	3.0	117,871	3.0	118,202
Senior Reconciliation Clerk	0614 A	3.0	97,829	3.0	98,842
Senior Word Processing Typist	0112 A	4.0	123,028	4.0	127,626
Senior Word Processing Typist	0312 A	2.0	64,580	2.0	65,128
Senior Word Processing Typist	0612 A	4.0	136,058	4.0	137,631
Medical Records Clerk	0611 A	5.0	185,921	5.0	185,159

Department of Corrections

Institutional Corrections

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Senior Clerk	0608 A	1.0	30,080	1.0	30,430
RIBCO Salary Adjustment			2,366,497		9,333,803 ⁽²⁾
Subtotal		1,217.0	\$66,333,869	1,217.0	\$73,786,431
Unclassified					
Assistant Director - Institutions & Op.	0844 A	1.0	117,980	1.0	121,013
Assistant Director - Rehab. Services	0844 A	1.0	133,696	1.0	133,696
Coordinator of Education	0844 A	2.0	108,899	2.0	108,899
Special Education Director	0837 A	1.0	97,400	1.0	97,400
Deputy Assistant Director - Warden	0815 F	6.0	677,901	6.0	677,901
School Psychologist	0002 A	1.0	88,463	1.0	90,175
School Social Worker	0002 A	1.0	64,069	1.0	67,552
Teacher - Academic	0001 U	12.0	867,990	12.0	869,760
Teacher - Academic/ESL	0001 U	1.0	79,850	1.0	79,850
Teacher - Industrial Arts	0001 U	2.0	146,561	2.0	146,561
Teacher - Special Education	0001 U	2.0	147,248	2.0	147,248
Subtotal		30.0	\$2,530,057	30.0	\$2,540,055
Overtime			19,947,838		12,769,971
Program Reduction		(2.0)	(79,468) ⁽¹⁾	(39.0)	(2,075,943) ⁽⁴⁾
Turnover			(9,972,160)		(9,927,115)
Briefing Time			1,508,390		1,511,538
Uncompensated Leave Days			(1,358,562)		-
Total Salaries		1,245.0	\$78,909,964	1,208.0	\$78,604,937
Benefits					
Retirement			11,907,931		13,533,030
Medical			15,152,892		16,855,935
FICA			6,136,374		6,190,217
Retiree Health			2,269,462		2,355,499
Contract Stipends			1,553,461		1,553,461
Holiday Pay			1,746,407		2,236,760
Payroll Accrual			401,891		415,782
Total Salaries and Benefits		1,245.0	\$118,078,382	1,208.0	\$121,745,621
Cost Per FTE Position			94,842		100,783

Department of Corrections

Institutional Corrections

	FY 2008		FY 2009		
	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unemployment Compensation			-		651,619
Workers' Compensation			62,657		62,657
Statewide Benefit Assessment			2,162,507		2,339,991
Retroactive Payment			15,961,675 ⁽³⁾		-
Payroll Costs		1,245.0	\$136,265,221	1,208.0	\$124,799,888
Purchased Services					
Medical Services			6,777,918		9,620,817
Design and Engineering Services			112,295		99,232
Training and Educational Services			756,238		646,776
Buildings and Grounds Maintenance			245,612		245,612
Information Technology			15,000		-
Management and Consultant Services			2,020		2,020
Clerical and Temporary Services			87,792		87,792
Other Contract Services			2,535,580		2,529,105
University/College Services			304,552		304,552
Total			\$10,837,007		\$13,535,906
Total Personnel		1,245.0	\$147,102,228	1,208.0	\$138,335,794
Distribution by Source of Funds					
General Revenue		1,241.0	145,055,361	1,204.0	136,516,202
Federal Funds		4.0	2,046,867	4.0	1,819,592
Total: All Funds		1,245.0	\$147,102,228	1,208.0	\$138,335,794

Department of Corrections

Community Corrections

	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Classified					
Associate Director - Community Corr.	0141 A	1.0	105,636	1.0	107,317
Administrator - Community Confinement	0139 A	1.0	96,221	1.0	97,822
Assistant Administrator - Probation & Parole	0138 A	2.0	170,819	2.0	173,368
Home Confinement Coordinator	0133 A	1.0	76,245	1.0	77,005
Probation & Parole Supervisor	0C33 A	10.0	852,045	10.0	852,045
Deputy Compact Administrator	0C31 A	1.0	80,994	1.0	82,020
Probation & Parole Officer III	0C31 A	3.0	240,707	3.0	240,707
Internship/Volunteer Coordinator	0C29 A	1.0	72,925	1.0	72,925
Probation & Parole Officer II	0C29 A	57.0	3,883,612	57.0	4,104,399
Probation & Parole Officer I	0C27 A	32.0	1,801,262	32.0	1,876,042
Community Program Counselor	0J27 A	6.0	379,753	6.0	379,753
Implementation Aide	0322 A	1.0	40,663	1.0	41,682
Correctional Officer	0621 A	6.0	324,287	6.0	324,287
Probation & Parole Aide	0318 A	13.0	529,907	13.0	535,562
Data Control Clerk	0315 A	1.0	39,966	1.0	40,400
Fiscal Clerk	0314 A	1.0	40,633	1.0	40,633
Senior Word Processing Typist	0312 A	17.0	562,438	17.0	568,616
Senior Word Processing Typist	0612 A	1.0	38,877	1.0	38,877
RIBCO Salary Adjustment					39,607
Subtotal		155.0	\$9,336,990	155.0	\$9,693,067
Overtime			401,177		358,524
Program Reduction		(2.0)	(52,818) ⁽¹⁾	(2.0)	(147,466) ⁽¹⁾
Turnover			(692,026)		(37,909)
Briefing Time			29,956		29,956
Uncompensated Leave Days			(196,592)		-
Total Salaries		153.0	\$8,826,687	153.0	\$9,896,172
Benefits					
Retirement			1,737,724		2,012,634
Medical			1,496,678		1,991,272
FICA			655,046		682,304
Retiree Health			350,978		393,304
Contract Stipends			7,268		7,268
Holiday Pay			18,577		20,435
Payroll Accrual			45,319		56,078
Total Salaries and Benefits		153.0	\$13,138,277	153.0	\$15,059,467
Cost Per FTE Position			85,871		98,428

Department of Corrections

Community Corrections

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Retroactive Payment			54,588 ⁽³⁾		-
Statewide Benefit Assessment			293,217		353,476
Payroll Costs		153.0	\$13,486,082	153.0	\$15,412,943
Purchased Services					
Training and Educational Services			32,806		32,667
Information Technology			55,058		17,500
Other Contract Services			378,618		378,760
University and College Services			54,945		69,931
Total			521,427		498,858
Total Personnel		153.0	\$14,007,509	153.0	\$15,911,801
Distribution by Source of Funds					
General Revenue		151.0	13,624,002	151.0	15,597,260
Federal Funds		2.0	383,507	2.0	314,541
Total: All Funds		153.0	\$14,007,509	153.0	\$15,911,801

Department of Corrections

Internal Service Programs

	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Classified					
Associate Director - Industries	0137 A	1.0	86,587	1.0	86,587
Chief Distribution Officer	0831 A	1.0	63,618	1.0	63,618
Industries General Supervisor	0628 A	2.0	135,730	2.0	135,730
Marketing/Sales Manager	0626 A	1.0	60,670	1.0	60,670
Business Management Officer	0026 B	1.0	67,621	1.0	67,621
Manager Food Processing Plant	0323 A	1.0	53,785	1.0	53,785
Printing Shop Supervisor	0623 A	2.0	114,193	2.0	114,193
Auto Body Shop Supervisor	0622 A	1.0	51,003	1.0	51,003
Furniture/Upholstery Shop Supvr.	0622 A	3.0	156,925	3.0	157,384
Graphic Make Ready Supervisor	0622 A	1.0	51,003	1.0	51,003
Horticulture Shop Supervisor	0622 A	2.0	101,254	2.0	101,254
Paint & Janitorial Shop Supervisor	0622 A	1.0	51,003	1.0	51,224
Garment Shop Supervisor	0621 A	1.0	46,320	1.0	46,512
Janitorial/Maintenance Supervisor	0621 A	2.0	91,242	2.0	93,381
Metal Stamping Shop Supervisor	0620 A	1.0	51,086	1.0	51,686
Accountant	0620 A	1.0	48,839	1.0	48,839
Senior Inspector	0318 A	1.0	38,925	1.0	39,134
Warehouse Supervisor	0317 A	1.0	43,374	1.0	43,374
Storekeeper	0617 A	1.0	42,930	1.0	42,930
Information Aide	0615 A	1.0	39,502	1.0	39,943
Fiscal Clerk	0314 A	1.0	40,333	1.0	40,810
Warehouse Worker	0313 A	6.0	209,158	6.0	209,920
Motor Equipment Operator	0613 A	1.0	38,745	1.0	38,745
Senior Word Processing Typist	0312 A	1.0	38,305	1.0	38,305
Senior Clerk Typist	0309 A	1.0	34,860	1.0	35,504
Subtotal		36.0	\$1,757,011	36.0	\$1,763,155
Overtime			40,618		26,074
Program Reduction		-	-	(14.0)	(596,818) ⁽⁴⁾
Turnover			(11,445)		(56,561)
Uncompensated Leave Days			(41,356)		-
Total Salaries		36.0	\$1,744,828	22.0	\$1,135,850
Benefits					
Retirement			325,920		214,980
Medical			444,071		341,641
FICA			121,651		79,129

Department of Corrections

Internal Service Programs

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Retiree Health			70,323		44,082
Contract Stipends			18,196		18,196
Holiday Pay			43,367		45,427
Payroll Accrual			8,411		5,333
Total Salaries and Benefits		36.0	\$2,776,767	22.0	\$1,884,638
Cost Per FTE Position			77,132		85,665
Unemployment Compensation			34,399		245,934
Statewide Benefit Assessment			57,329		36,810
Retroactive Payment			44,754 ⁽³⁾		-
Payroll Costs		36.0	\$2,913,249	22.0	\$2,167,382
Purchased Services					
Training and Educational Services			250,000		-
Buildings and Grounds Maintenance			91,190		-
Clerical and Temporary Services			4,064		45
Other Contract Services			15,490		12,293
Total			\$360,744		\$12,338
Total Personnel		36.0	\$3,273,993	22.0	\$2,179,720
Distribution by Source of Funds					
Internal Service Funds		36.0	3,273,993	22.0	2,179,720
Total: All Funds		36.0	\$3,273,993	22.0	\$2,179,720

Judicial Department Agency Summary

	FY 2008		FY 2009	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Classified	20.5	1,078,104	20.5	1,083,455
Unclassified	715.5	46,977,356	715.5	47,714,394
Overtime		45,828		125,703
Turnover		(844,965)		(2,199,012)
Uncompensated Leave Days		(1,084,925)		-
Program Reduction	(3.7)	(244,048)	(6.7)	(528,757)
Total Salaries	732.3	\$45,927,350	729.3	\$46,195,783
Benefits				
Retirement		9,991,836		10,192,901
Medical		7,340,228		7,840,281
FICA		3,184,862		3,215,526
Retiree Health		1,807,047		1,773,838
Payroll Accrual		247,662		242,844
Total Salaries and Benefits	732.3	\$68,498,985	729.3	\$69,461,173
Cost Per FTE Position		93,540		95,244
Statewide Benefit Assessment		1,733,050		1,748,236
Payroll Costs	732.3	\$70,232,035	729.3	\$71,209,409
Purchased Services				
Medical Services		45,281		45,281
Design and Engineering Services		853		895
Training and Educational Services		46,646		26,646
Building and Grounds Maintenance		878,000		890,000
Information Technology		498,000		373,100
Legal Services		64,000		64,500
Management and Consultant Services		8,200		38,000

Judicial Department Agency Summary

	FY 2008		FY 2009	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Clerical and Temporary Services		1,136,748		867,559
Other Contract Services		140,026		65,531
Total		\$2,817,754		\$2,371,512
Total Personnel	732.3	\$73,049,789	729.3	\$73,580,921
Distribution by Source of Funds				
General Revenue	664.2	64,357,180	662.1	65,190,082
Federal Funds	7.5	1,709,381	6.6	1,249,219
Restricted Receipts	60.6	6,983,228	60.6	7,141,620
Total: All Funds	732.3	\$73,049,789	729.3	\$73,580,921

Judicial Department

Supreme Court

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Assistant Building & Grounds Officer	324	5.0	258,263	5.0	264,849
Building Maintenance Supervisor	318G	1.0	41,937	1.0	42,599
Sr. Janitor	312	2.0	77,799	2.0	77,799
Janitor	309	3.5	120,246	3.5	118,130
Subtotal		11.5	498,245	11.5	503,377
Unclassified					
Chief Justice	809F	1.0	184,409	1.0	184,409
Associate Justice	808F	4.0	667,641	4.0	674,382
General Magistrate	803F	1.0	135,082	1.0	139,783
State Court Administrator	848	1.0	151,849	1.0	151,849
Deputy State Court Administrator	845	1.0	119,847	1.0	119,847
Chief Disciplinary Counsel	844	1.0	129,264	1.0	129,264
Director of Finance/Asst. Admin.	844	1.0	127,356	1.0	127,356
Executive Asst. for Policy & Program	843	1.0	105,881	1.0	105,881
Chief Supervisory Clerk	842	2.0	231,859	2.0	234,011
Clerk Pro Tempore	841	1.0	100,782	1.0	107,373
Deputy Exec. Asst./Communications	841	3.0	348,736	3.0	349,299
Assistant Director/Policy Office	839	10.0	902,183	10.0	937,744
Asst. Admin. Policy & Programs	837	1.0	91,612	1.0	91,612
Deputy Disciplinary Counsel	837	1.0	93,166	1.0	93,166
Assistant Administration Policy & Programs	4437	2.0	191,262	2.0	191,575
Chief, Staff Attorney	835	2.0	170,364	2.0	171,384
Dir of Consumer Protection/Educ. Program	835	1.0	91,128	1.0	91,203
Public Information Officer	4435	1.0	89,251	1.0	89,923
Software Support Specialist	833	1.0	65,741	1.0	69,951
Software Support Specialist	4433	6.0	489,753	6.0	489,203
Assistant Disciplinary Counsel	831	3.0	228,589	3.0	232,320
Confidential Investigator	831	1.0	75,307	1.0	75,307
Exec. Dir./Executive Administrator	831	1.0	79,144	1.0	79,144
Principal Supervisory Clerk	830	2.0	145,765	2.0	146,370
Staff Attorney II	830	2.0	149,543	2.0	149,543
Project Manager	4430	6.0	409,238	6.0	426,404
Exec Asst to the Chairperson	829	1.0	63,619	1.0	63,619
Special Assistant	829	3.0	192,325	3.0	197,335
Staff Attorney	829	3.7	257,806	3.7	259,146
Administrative Assistant	4429	3.0	205,836	3.0	209,271
Prin Planning & Prog Spec	828	1.0	70,222	1.0	70,222
Coordinator, Special Projects	827	9.0	547,122	9.0	553,303

Judicial Department Supreme Court

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Administrative Clerk Office Services	4427	2.0	132,023	2.0	132,505
Senior Audio Visual Specialist	826	1.0	50,269	1.0	52,504
Deputy Law Librarian	4426	1.0	63,730	1.0	62,320
Principal Assistant Administrator	825	2.0	106,069	2.0	106,069
Sr. Monitoring & Evaluation Spec.	825	2.0	99,564	2.0	102,076
Principal Administrative Clerk	4425	2.0	116,010	2.0	116,113
Sr. Monitoring & Evaluation Spec.	4425	1.0	55,688	1.0	58,016
Office Manager	4424	3.0	174,012	3.0	174,059
Intragovernmental Policy Specialist	823	2.0	95,392	2.0	95,392
Executive Secretary	823	1.0	47,728	1.0	49,991
Intragovernmental Policy Specialist	823	24.0	1,147,089	24.0	1,149,932
Monitoring & Evaluation Specialist	823	1.0	56,043	1.0	56,043
Senior Management Analyst	4423	4.0	195,776	4.0	200,176
Administrative Assistant	822	2.0	86,323	2.0	89,955
Confidential Secretary	822	1.0	54,343	1.0	54,882
Assistant Supervisory Clerk	4422	1.0	55,569	1.0	55,569
Operations Technician	4421	1.2	56,371	1.2	57,028
Senior Administrative Aide	4421	0.6	27,064	0.6	27,064
Deputy Clerk	4420	5.0	202,987	5.0	208,265
Records Custodian	4418	4.0	163,951	4.0	165,352
Confidential Secretary	817	1.0	41,380	1.0	42,267
Sr. Administrative Aide	817	1.0	37,904	1.0	38,572
Sr. Administrative Aide	4417	1.0	43,759	1.0	44,340
Administrative Aide	4416	1.0	44,017	1.0	44,164
Administrative Assistant II	815	1.0	43,225	1.0	43,367
Administrative Assistant II	4415	2.6	102,200	2.6	102,602
Second Assistant Law Librarian	4411	0.8	29,015	0.8	29,015
Administrative Aide	810	1.6	49,845	1.6	50,352
Principal Clerk Typist	4410	1.0	30,843	1.0	31,436
Data Entry Aide	810	1.0	32,560	1.0	33,225
Records Clerk/Data Entry Aide	4410	1.0	32,385	1.0	32,385
Administrative Assistant	422H	-	81,397	-	81,397
Subtotal		151.5	\$10,466,213	151.5	\$10,597,632
Overtime			45,828		125,703
Turnover			(191,880)		(527,297)
Uncompensated Leave Days			(244,606)		-
Program Reduction		(2.7)	(183,610)	(2.7)	(185,914) ⁽¹⁾
Total Salaries		160.3	\$10,390,190	160.3	\$10,513,501

Judicial Department Supreme Court

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Benefits					
Retirement			2,291,162		2,328,546
Medical			1,604,792		1,721,414
FICA			748,057		758,220
Retiree Health			404,462		401,890
Payroll Accrual			56,173		55,037
Total Salaries and Benefits		160.3	\$15,494,836	160.3	\$15,778,608
Cost Per FTE Position			96,661		98,432
Statewide Benefit Assessment			390,104		391,196
Payroll Costs		160.3	\$15,884,940	160.3	\$16,169,804
Purchased Services					
Design and Engineering Services			853		895
Training and Educational Services			6,646		6,646
Building and Grounds Maintenance			878,000		890,000
Information Technology Services			278,000		231,000
Legal Services			42,000		42,000
Management and Consultant Services			8,200		38,000
Clerical and Temporary Services			256,148		126,463
Other Contract Services			73,521		1,500
Total			1,543,368		1,336,504
Total Personnel		160.3	\$17,428,308	160.3	\$17,506,308
Distribution by Source of Funds					
General Revenue		150.7	15,994,934	150.7	16,339,614
Federal Funds		-	317,468	-	145,000
Restricted Receipts		9.6	1,115,906	9.6	1,021,694
Total: All Funds		160.3	\$17,428,308	160.3	\$17,506,308

Judicial Department Superior Court

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Presiding Justice	8807F	1.0	181,121	1.0	181,121
Associate Justice	8805F	21.0	3,170,785	21.0	3,267,229
Special Magistrate	8803F	1.0	141,515	1.0	141,515
Magistrate	8803F	2.0	299,010	2.0	302,328
Administration Clerk/Magistrate	846	1.0	130,105	1.0	130,105
Deputy Superior Court Administrator Clerk	844	1.0	132,014	1.0	132,014
Administrator Arbitration Program	839	1.0	93,818	1.0	97,769
Clerk (Prov. City)	839	1.0	108,746	1.0	105,158
Jury Commissioner	837	1.0	97,307	1.0	97,307
Gen. Chief Clerk	835	1.0	94,775	1.0	94,775
Assistant Administrator/Mgmt & Finance	834	1.0	90,647	1.0	90,647
Clerk-Kent County	834	1.0	87,378	1.0	90,235
Deputy Administrator/Clerk	834	1.0	88,108	1.0	88,108
Associate Jury Commissioner	833	1.0	74,068	1.0	74,068
Clerk-Newport County	832	1.0	79,923	1.0	79,923
Clerk-Washington County	832	1.0	74,822	1.0	74,822
Confidential Investigator	831	1.0	71,431	1.0	71,431
Project Manager	830	2.0	143,792	2.0	143,792
Administrative Clerk	829	1.0	73,483	1.0	73,483
Coordinator Special Projects	827	1.0	63,080	1.0	65,942
Associate Executive Assistant	826	2.0	130,690	2.0	130,690
Supervising Deputy Clerk	826	1.0	56,542	1.0	56,542
Project Coordinator	4426	1.0	63,788	1.0	63,788
Supervisory Clerk	4426	1.0	65,468	1.0	65,468
Supervisory Clerk	826	3.0	187,532	3.0	188,841
Principal Assistant Administrator	4425	1.0	60,539	1.0	60,539
Deputy Clerk I	4424	3.0	182,431	3.0	182,867
Manager Calendar Services (Out City)	4424	1.0	58,514	1.0	58,514
Manager Calendar Services (Prov. City)	4424	1.0	58,653	1.0	58,653
Court Secretary	823	1.0	52,466	1.0	52,466
Asst. Mgr. Calendar Services (Out City)	4423	1.0	56,153	1.0	56,153
Asst. Mgr. Calendar Services (Prov. City)	4423	1.0	55,110	1.0	55,110
Assistant Supervisory Clerk	4422	2.0	109,293	2.0	110,121
Assistant Administrative Officer	821	1.0	44,224	1.0	44,188
Assistant Court Secretary	821	3.0	149,959	3.0	151,381
Sr. Administrative Aide	4421	1.0	51,737	1.0	51,737
Deputy Clerk	4420	4.0	186,172	4.0	189,669

Judicial Department Superior Court

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Deputy Clerk (Superior Court)	4420	24.0	1,167,191	24.0	1,176,546
Production Systems Specialist	4420	1.0	49,018	1.0	49,018
Administrative Assistant	820	1.0	40,016	1.0	41,216
Electronic Court Reporter	119	1.7	77,761	1.7	77,761
Electronic Court Reporter	4419	1.0	46,930	1.0	46,930
Assistant Clerk (Superior Court)	4418	9.0	356,255	9.0	364,052
Policy Aide	4418	4.0	172,906	4.0	175,132
Confidential Secretary	817	1.0	40,345	1.0	40,345
Sr. Administrative Aide	4417	3.0	120,680	3.0	122,821
Court Reporter	127	28.0	1,773,352	28.0	1,780,378
Administrative Aide	4416	1.0	44,165	1.0	44,165
Administrative Aide	4415	1.0	36,596	1.0	40,014
Administrative Assistant II	815	1.0	37,952	1.0	37,952
Administrative Assistant	814	1.0	32,886	1.0	33,486
Central Registry Clerk	4414	1.0	35,326	1.0	35,603
Gen. Operations Assistant	4414	9.0	299,904	9.0	310,126
Administrative Aide	4412	1.0	32,947	1.0	34,168
Calendar Secretary	4412	1.0	38,947	1.0	39,198
Data Entry Operator	4412	1.0	30,598	1.0	31,160
RecClk/Data Entry Aide	4410	10.0	298,253	10.0	304,314
Subtotal		170.7	\$11,597,227	170.7	\$11,762,884
Turnover			(202,952)		(545,437)
Uncompensated Leave Days			(263,207)		-
Program Reduction		-	-	(3.0)	(279,993) ⁽²⁾
Total Salaries		170.7	\$11,131,068	167.7	\$10,937,454
Benefits					
Retirement			2,305,608		2,290,527
Medical			1,705,331		1,780,450
FICA			753,475		743,432
Retiree Health			437,343		419,887
Payroll Accrual			59,484		57,014
Total Salaries and Benefits		170.7	\$16,392,309	167.7	\$16,228,764

Judicial Department Superior Court

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			96,030		96,773
Statewide Benefit Assessment			422,161		417,126
Payroll Costs		170.7	\$16,814,470	167.7	\$16,645,890
Purchased Services					
Medical Services			29,000		29,000
Legal Services			12,000		12,000
Clerical and Temporary Services			68,500		68,500
Other Contract Services			14,000		14,000
Total			\$123,500		\$123,500
Total Personnel		170.7	\$16,937,970	167.7	\$16,769,390
Distribution by Source of Funds					
General Revenue		169.8	16,821,061	167.7	16,769,390
Federal Funds		0.9	116,909	-	-
Total: All Funds		170.7	\$16,937,970	167.7	\$16,769,390

Judicial Department

Family Court

	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Classified					
Family Counselor	122	1.0	51,743	1.0	51,743
Unclassified					
Chief Judge	807F	1.0	177,347	1.0	178,653
Associate Justice	805F	11.0	1,698,954	11.0	1,749,405
General Magistrate	803F	1.0	154,879	1.0	154,879
Magistrate	803F	7.6	1,068,241	7.6	1,072,446
Administrative Clerk	846	1.0	138,646	1.0	138,646
Administrator-Clerk (F. Ct)	843	1.0	124,063	1.0	124,997
Deputy Exec Asst Communications	841	1.0	101,208	1.0	108,195
Director of Intragovernmental Relations	840	1.0	98,012	1.0	99,858
Senior Policy Associate	838	1.0	103,020	1.0	103,020
Executive Director	836	1.0	95,191	1.0	95,191
Staff Attorney V	836	1.0	81,305	1.0	82,304
CASA/GAL Director	834	1.0	87,800	1.0	87,800
Deputy Dir., Community Affairs	834	3.0	239,979	3.0	247,525
Deputy Administrator Clerk	834	3.0	258,265	3.0	262,818
Deputy Director	832	2.0	153,568	2.0	154,745
Staff Attorney III	832	9.0	687,328	9.0	692,495
Exec. Dir./Exec. Administrator	831	3.0	197,481	3.0	202,694
Director of Operations	830	1.0	66,103	1.0	66,708
Principal Supervisory Clerk	830	3.0	230,171	3.0	231,761
Staff Attorney	829	1.0	63,619	1.0	63,619
Asst. Intake Supervisor	828	4.0	264,877	4.0	266,737
Principal Planning & Program Specialist	828	2.0	128,932	2.0	128,932
Court Reporter	127	16.0	1,034,460	16.0	1,043,060
Associate Executive Assistant	826	1.0	52,305	1.0	54,694
Principal Deputy Clerk/Systems	825	1.0	64,292	1.0	64,556
Social Caseworker II (CASA)	824	8.0	424,140	8.0	427,929
Executive Secretary	823	3.0	167,478	3.0	167,661
CASA Coordinator	822	1.0	53,969	1.0	53,969
Supervising Deputy Clerk	822	8.0	437,038	8.0	438,941
Volunteer Coordinator	822	1.0	48,228	1.0	48,228
Administrative Assistant	820	1.0	46,766	1.0	46,766
Administrative Coordinator	820	1.0	44,512	1.0	46,309
Deputy Clerk	820	20.0	976,426	20.0	985,873

Judicial Department

Family Court

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Mediation Counselor	820	6.0	274,682	6.0	279,897
Electronic Court Reporter	119	4.5	205,009	4.5	205,243
Domestic Violence Liaison	818	1.0	41,625	1.0	41,625
Sr. Administrative Aide	817	3.0	128,501	3.0	130,777
Administrative Assistant	815	2.0	81,326	2.0	82,229
Clerk Secretary	814	1.0	36,960	1.0	36,960
Sr. Data Entry Operator	812	20.6	773,284	20.6	779,733
Data Entry Aide	810	15.0	482,224	15.0	489,763
Fiscal Clerk	810	1.0	30,142	1.0	30,656
Principal Clerk Typist	810	1.0	32,259	1.0	33,742
Clerk-Typist	805	1.0	30,999	1.0	32,180
Subtotal		176.7	\$11,685,614	176.7	\$11,834,219
Turnover			(205,403)		(564,583)
Uncompensated Leave Days			(266,389)		-
Total Salaries		177.7	\$11,265,565	177.7	\$11,321,379
Benefits					
Retirement			2,282,976		2,341,199
Medical			1,802,687		1,927,314
FICA			784,442		791,518
Retiree Health			440,490		437,033
Payroll Accrual			60,405		59,271
Total Salaries and Benefits		177.7	\$ 16,636,565	177.7	\$ 16,877,714
Cost Per FTE Position			93,622		94,979
Statewide Benefit Assessment			428,088		430,222
Payroll Costs		177.7	\$17,064,653	177.7	\$17,307,936
Purchased Services					
Medical Services			16,281		16,281
Training and Educational Services			40,000		20,000

Judicial Department

Family Court

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Information Technology			220,000		142,100
Clerical and Temporary Services			689,000		613,496
Other Contract Services			24,000		24,000
Total			\$989,281		\$815,877
Total Personnel		177.7	\$18,053,934	177.7	\$18,123,813
Distribution by Source of Funds					
General Revenue		171.1	16,778,930	171.1	17,019,594
Federal Funds		6.6	1,275,004	6.6	1,104,219
Total: All Funds		177.7	\$18,053,934	177.7	\$18,123,813

Judicial Department

District Court

	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Unclassified					
Chief Judge	807F	1.0	181,121	1.0	181,121
Administrative Judge	805F	1.0	164,654	1.0	164,654
Associate Judge	810F	11.0	1,467,398	11.0	1,614,780
Magistrate	803F	1.0	154,380	1.0	154,380
Clerk/Magistrate	803F	1.0	147,948	1.0	147,948
Chief Clerk/District Court	840	1.0	112,176	1.0	112,176
Assistant Admin. Policy & Programs	837	1.0	65,183	1.0	81,089
Assistant Admin. Policy & Programs	4437	2.0	181,715	2.0	188,443
Admin Clerk (District Courts)	4433	1.0	80,926	1.0	83,099
Clerk (Newport County)	4432	1.0	74,052	1.0	77,398
Clerk (Washington County)	4432	1.0	77,948	1.0	80,074
Administrative Clerk	4429	1.0	61,233	1.0	64,445
Special Assistant	829	1.0	64,631	1.0	66,988
Deputy Chief Investigator	4426	1.0	57,813	1.0	58,116
Supervisory Clerk	4426	1.0	63,586	1.0	63,586
Principal Assistant Administrator	4425	1.0	50,449	1.0	50,449
Deputy Clerk I	4424	3.0	170,420	3.0	171,350
Office Manager	4424	1.0	56,946	1.0	58,015
Administrative Asst/Confidential Secretary	824	1.0	46,078	1.0	47,627
Executive Secretary	4423	1.0	53,754	1.0	56,222
Supervising Dpty Clk/Training Officer	4423	17.0	890,830	17.0	911,245
Deputy Clerk	4420	1.0	43,621	1.0	46,928
Assistant Clerk/Research	4418	2.0	87,226	2.0	88,773
Administrative Assistant	4416	1.0	37,840	1.0	37,840
Senior Operations Clerk	4416	3.0	125,683	3.0	126,831
Gen. Operations Assistant	4414	2.0	79,683	2.0	79,683
Data Entry Operator	4412	12.0	407,323	12.0	408,378
Data Entry Aide	4410	2.0	62,982	2.0	63,406
Rec. Clk/Data Entry Aide	4410	22.0	674,054	22.0	685,670
Subtotal		95.0	\$5,741,653	95.0	\$5,970,714
Turnover			(100,479)		(283,609)
Uncompensated Leave Days			(128,915)		-
Program Reduction		(1.0)	(60,438)	(1.0)	(62,850) ⁽³⁾
Total Salaries		94.0	\$5,451,821	94.0	\$5,624,255

Judicial Department District Court

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Benefits					
Retirement			1,292,980		1,354,344
Medical			924,869		987,574
FICA			366,559		379,331
Retiree Health			215,432		215,577
Payroll Accrual			29,642		29,908
Total Salaries and Benefits		94.0	\$8,281,303	94.0	\$8,590,989
Cost Per FTE Position			88,099		91,394
Statewide Benefit Assessment			206,294		214,722
Payroll Costs		94.0	\$8,487,597	94.0	\$8,805,711
Purchased Services					
Clerical and Temporary Services			120,100		56,100
Other Contract Services			18,000		15,000
Total			\$138,100		\$71,100
Total Personnel		94.0	\$8,625,697	94.0	\$8,876,811
Distribution by Source of Funds					
General Revenue		94.0	8,625,697	94.0	8,876,811
Total: All Funds		94.0	\$8,625,697	94.0	\$8,876,811

Judicial Department

Traffic Tribunal

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Chief Judge, Traffic Tribunal	810F	1.0	160,559	1.0	132,062
Judge, Traffic Tribunal	803F	3.0	419,660	3.0	431,550
Magistrate, Traffic Tribunal	803F	2.0	276,598	2.0	283,031
Assistant Legal Counsel	8822	0.6	32,752	0.6	33,070
Executive Director	4444	1.0	131,956	1.0	131,956
Administrator	4438	1.0	98,615	1.0	98,615
Asst Administrator Policy & Programs	4437	1.0	97,129	1.0	98,255
Business Mgmt. Officer (Courts)	4435	1.0	90,178	1.0	90,178
Administrative Clerk I	4429	1.0	70,257	1.0	70,257
Administrative Clerk	4429	1.0	71,423	1.0	71,423
Administrative Clerk/Office Services	4427	3.0	190,899	3.0	194,049
Principal Assistant Administrator	4425	2.0	112,250	2.0	112,638
Chief of Security	4424	1.0	53,181	1.0	55,040
Deputy Clerk I	4424	2.0	102,139	2.0	105,098
Supervising Deputy Clerk-Training Officer	4423	1.0	53,365	1.0	53,900
Assistant Chief (Captain)	4420	1.0	49,468	1.0	49,468
Deputy Clerk	4420	5.0	227,772	5.0	232,871
Security Officer	4419	8.0	335,336	8.0	336,936
Senior Operations Clerk	4416	2.0	83,293	2.0	82,888
General Operations Assistant	4414	6.0	236,685	6.0	236,913
Administrative Assistant	4413	1.0	37,125	1.0	37,125
Administrative Assistant	4413	5.0	181,366	5.0	184,884
Assistant Administrative Secretary	4412	1.0	33,897	1.0	34,145
Data Entry Operator	4412	12.0	413,874	12.0	414,122
Rec. Clerk/Data Entry Aide	4410	16.0	490,129	16.0	499,064
Subtotal		78.6	\$4,049,906	78.6	\$4,069,538
Turnover			(74,866)		(207,951)
Uncompensated Leave Days			(91,823)		-
Total Salaries		78.6	\$3,883,217	78.6	\$3,861,587

Judicial Department Traffic Tribunal

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Benefits					
Retirement			890,532		889,872
Medical			760,866		840,010
FICA			276,760		277,584
Retiree Health			159,634		147,450
Payroll Accrual			21,006		20,373
Total Salaries and Benefits		78.6	\$5,992,015	78.6	\$6,036,876
Cost Per FTE Position			76,234		76,805
Statewide Benefit Assessment			144,543		147,797
Payroll Costs		78.6	\$6,136,558	78.6	\$6,184,673
Total Personnel		78.6	\$6,136,558	78.6	\$6,184,673
Distribution by Source of Funds					
General Revenue		78.6	6,136,558	78.6	6,184,673
Total: All Funds		78.6	\$6,136,558	78.6	\$6,184,673

Judicial Department Workers' Compensation Court

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Court Reporter	329	8.0	528,116	8.0	528,335
Unclassified					
Chief Judge	807F	1.0	175,315	1.0	177,347
Associate Judge	810F	9.0	1,294,301	9.0	1,311,190
Executive Director	844	1.0	135,409	1.0	135,409
Administrator	841	1.0	112,254	1.0	112,254
Medical Advisory Board Administrator	840	1.0	93,480	1.0	97,435
Asst Adm/Policy & Programs	837	1.0	97,307	1.0	97,307
Deputy Administrator	837	1.0	89,490	1.0	89,490
Associate Deputy Administrator/Systems	4437	1.0	94,037	1.0	95,756
Executive Secretary to Chief Judge	825	1.0	51,586	1.0	54,328
Sr. Monitoring & Evaluation Specialist	4425	1.0	59,519	1.0	59,519
Principal Assistant Administrator	325	1.0	58,958	1.0	58,958
Adm Asst/Confidential Secretary	4424	3.0	150,287	3.0	152,652
Senior Assistant Administrator	323	2.0	111,215	2.0	111,488
Sr. Management Analyst	323	2.0	115,499	2.0	116,384
Intragovernmental Policy Specialist	823	1.0	45,455	1.0	45,455
Deputy Clerk	320	10.0	467,143	10.0	475,879
Medical Advisory Board Coordinator	4418	2.0	83,414	2.0	84,373
Medical Advisory Board Member	515D	0.0	66,000	-	66,000
Data Entry Operator	312	4.0	136,074	4.0	138,183
Subtotal		43.0	\$3,436,743	43.0	\$3,479,407
Turnover			(69,385)		(70,135)
Uncompensated Leave Days			(89,985)		-
Total Salaries		51.0	\$3,805,489	51.0	\$3,937,607
Benefits					
Retirement			928,578		988,413
Medical			541,683		583,519
FICA			255,569		265,441
Retiree Health			149,686		152,001
Payroll Accrual			20,952		21,241
Total Salaries and Benefits		51.0	\$5,701,957	51.0	\$5,948,222

Judicial Department Workers' Compensation Court

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			111,803		116,632
Statewide Benefit Assessment			141,860		147,173
Payroll Costs		51.0	\$5,843,817	51.0	\$6,095,395
Purchased Services					
Legal Services			10,000		10,500
Clerical and Temporary Services			3,000		3,000
Other Contract Services			10,505		11,031
Total			\$23,505		\$24,531
Total Personnel		51.0	\$5,867,322	51.0	\$6,119,926
Distribution by Source of Funds					
Restricted Receipts		51.0	5,867,322	51.0	6,119,926
Total: All Funds		51.0	\$5,867,322	51.0	\$6,119,926

Military Staff Agency Summary

	FY 2008		FY 2009	
	FTE	Cost	FTE	Cost
Distribution by Category				
Classified	21.0	1,068,879	21.0	1,122,534
Unclassified	83.0	3,438,555	86.0	3,696,274
Overtime		111,643		111,076
Turnover		(40,790)		(12,655)
Uncompensated Leave Days		(104,676)		-
Program Reduction		-	(4.0)	(152,360)
Cost Allocation to Emergency Management		(41,464)		(41,464)
Cost Allocation from National Guard		41,464		41,464
Total Salaries	104.0	\$4,473,611	103.0	\$4,764,869
Benefits				
Retirement		935,062		1,002,360
Medical		1,088,401		1,264,390
FICA		346,102		363,897
Retiree Health		175,107		184,155
Payroll Accrual		24,715		24,793
Total Salaries and Benefits	104.0	\$7,042,998	103.0	\$7,604,464
Cost Per FTE Position		67,721		73,830
Temporary and Seasonal		64,823		20,251
Statewide Benefit Assessment		74,839		107,822
Payroll Costs	104.0	\$7,182,660	103.0	\$7,732,537
Purchased Services				
Medical Services		9,105		9,035
Design and Engineering Services		110,000		115,000
Buildings and Grounds Maintenance		160,395		170,168
Information Technology Services		56,484		75,312
Management and Consultant Services		42,136		45,760
Clerical and Temporary Services		543,113		502,948
Other Contract Services		308,849		310,738
Total		\$1,230,082		\$1,228,961
Total Personnel	104.0	\$8,412,742	103.0	\$8,961,498

Military Staff Agency Summary

	<u>FY 2008</u>		<u>FY 2009</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds				
General Revenue	19.9	1,471,568	21.4	1,772,906
Federal Funds	82.6	6,861,899	80.1	7,102,200
Restricted Receipts	1.5	79,275	1.5	86,392
Total: All Funds	104.0	\$8,412,742	103.0	\$8,961,498

Military Staff National Guard

	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Classified					
Janitor	0309 A	1.0	35,083	1.0	35,083
Unclassified					
Adjutant General	0942 A	1.0	94,769	1.0	94,769
Administrative Manager	0834A	1.0	85,551	1.0	85,551
Supervising Environmental Scientist	0832 A	1.0	67,858	1.0	70,492
Supervisor Environmental Systems	0826 A	1.0	47,951	1.0	49,505
Senior Planning & Program Dev. Spec.	0324 A	1.0	38,461	1.0	44,859
Confidential Secretary	0822 A	1.0	46,186	1.0	46,186
Senior Accountant	0322 A	2.0	109,562	2.0	109,562
Assistant Chief	0321 A	2.0	107,758	2.0	108,358
Management & Methods Analyst	0320 A	1.0	42,627	1.0	44,159
Productions Specialist	0320 A	1.0	44,535	1.0	46,235
Crew Chief	0319 A	10.0	472,856	10.0	477,119
Firefighter	0317 A	12.0	506,828	12.0	514,347
Construction Supervisor	0317 A	1.0	36,528	1.0	37,484
Utility Maintenance Supervisor	0317 A	1.0	40,651	1.0	40,651
Administrative Assistant	0316 A	1.0	34,941	1.0	36,998
Principal Engineer Aide	0315 A	1.0	36,162	1.0	36,895
Aide De Camp	0813 A	1.0	35,179	1.0	35,179
Administrative Assistant	0312 A	1.0	41,656	1.0	41,656
Senior Maintenance Person	0312 A	4.0	137,215	4.0	141,446
Administrative Aide	0312 A	2.0	70,286	2.0	70,286
Administrative Aide	0310 A	1.0	38,058	1.0	38,058
Security Specialist	0310 A	11.0	372,210	11.0	377,932
Maintenance Person	0309 A	19.0	596,992	19.0	591,667
Janitor-Watchman	0306 A	1.0	34,874	1.0	34,874
Subtotal		78.0	\$3,139,694	78.0	\$3,174,268
Total Salaries		79.0	\$3,174,777	79.0	\$3,209,351
Overtime			71,643		71,076
Program Reduction		-	-	(4.0)	(152,360) ⁽¹⁾
Turnover			(17,095)		-
Uncompensated Leave Days			(73,481)		-
Cost Allocation To Emergency Management			(41,464)		(41,464)
Total Salaries		79.0	\$3,114,380	75.0	\$3,086,603

Military Staff National Guard

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Benefits					
Retirement			645,216		641,460
Medical			843,381		930,753
FICA			242,187		236,003
Retiree Health			123,523		117,789
Payroll Accrual			17,340		16,960
Total Salaries and Benefits		79.0	\$4,986,027	75.0	\$5,029,568
Cost Per FTE Position			63,114		67,061
Temporary and Seasonal			64,823		20,251
Statewide Benefit Assessment			24,708		47,080
Payroll Costs		79.0	\$5,075,558	75.0	\$5,096,899
Purchased Services					
Medical Services (non-client based)			9,105		9,035
Design and Engineering Services			110,000		115,000
Buildings and Groundskeeping Services			160,395		170,168
Information Technology Services			56,484		75,312
Management and Consultant Services			42,136		45,760
Clerical and Temporary Services			18,761		70,884
Other Contract Services			308,849		310,738
Total			\$705,730		\$796,897
Total Personnel		79.0	\$5,781,288	75.0	\$5,893,796
Distribution by Source of Funds					
General Revenue		11.5	750,369	10.0	655,532
Federal Funds		67.5	5,030,919	65.0	5,238,264
Total: All Funds		79.0	\$5,781,288	75.0	\$5,893,796

Military Staff Emergency Management

	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Classified					
Asst. Administrator Financial Mgmt.	0134A	1.0	81,076	1.0	81,429
Deputy Director, EMA	133A	1.0	78,735	1.0	78,735
Mgt. Asst. Supervisor	3231A	1.0	61,617	1.0	61,617
Prin Community Developmt Train Spec	3229A	2.0	127,863	2.0	129,121
Supv Admin & Tech Services	3229A	1.0	66,011	1.0	66,011
State Radio Defense Off (EMA)	3228A	1.0	57,903	1.0	61,701
Coord. Civil Protection and Relocation	3226A	8.0	335,382	8.0	376,872
Sr. Telecommunications/Wiring Off EMA	3226A	1.0	58,715	1.0	58,715
Admin Officer/SLA Pgm Mgr	3226A	1.0	50,135	1.0	52,752
Emer Mgt Survival Crisis Mgt Spec	3225A	1.0	46,691	1.0	48,782
Asst. Coord. Civil Protection & Relocation	3224A	1.0	39,084	1.0	40,593
Fiscal Clerk	3214A	1.0	30,584	1.0	31,123
Subtotal		20.0	\$1,033,796	20.0	\$1,087,451
Unclassified					
Chief Technology Officer	842A	-	-	1.0	89,135 ⁽²⁾
Executive Director	838A	1.0	82,614	1.0	85,220
Technical Support Manager	836A	-	-	1.0	72,990 ⁽²⁾
Technical Support Specialist II	830A	-	-	1.0	55,160 ⁽²⁾
Senior Financial Officer	829A	1.0	73,055	1.0	73,055
Special Projects Coordinator	5127A	1.0	68,547	1.0	69,899
Accountant	4718A	1.0	34,624	1.0	35,563
Administrative Assistant	4715A	1.0	40,021	1.0	40,984
Subtotal		5.0	\$298,861	8.0	\$522,006
Overtime			40,000		40,000
Turnover			(23,695)		(12,655)
Uncompensated Leave Days			(31,195)		-
Cost Allocation from National Guard			41,464		41,464
Total Salaries		25.0	\$1,359,231	28.0	\$1,678,266
Benefits					
Retirement			289,846		360,900
Medical			245,020		333,637
FICA			103,915		127,894
Retiree Health			51,584		66,366
Payroll Accrual			7,375		7,833
Total Salaries and Benefits		25.0	\$2,056,971	28.0	\$2,574,896

Military Staff Emergency Management

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Cost Per FTE Position			82,279		91,961
Statewide Benefit Assessment			50,131		60,742
Total Payroll		25.0	\$2,107,102	28.0	\$2,635,638
Purchased Services					
Clerical and Temporary Services			524,352		432,064
Total			524,352		432,064
Total Personnel		25.0	\$2,631,454	28.0	\$3,067,702
Distribution by Source of Funds					
General Revenue		8.4	721,199	11.4	1,117,374
Federal Funds		15.1	1,830,980	15.1	1,863,936
Restricted Receipts		1.5	79,275	1.5	86,392
Total: All Funds		25.0	\$2,631,454	28.0	\$3,067,702

Department of Public Safety

Agency Summary

	FY 2008		FY 2009	
	FTE	Cost	FTE	Cost
Distribution by Category				
Classified	86.0	3,693,447	88.0	3,842,683
Unclassified	523.1	32,183,481	520.5	32,707,331
Overtime		5,403,500		4,966,913
Program Reduction		-	(17.0)	(1,005,878)
Turnover		(834,322)		(402,645)
Uncompensated Leave Days		(844,907)		-
Total Salaries	609.1	\$39,601,199	591.5	\$40,108,404
Benefits				
Retirement		7,702,883		7,759,153
Medical		6,098,747		6,915,294
FICA		1,836,713		1,807,114
Retiree Health		2,468,335		3,764,604
Contract Stipends		1,659,426		1,702,037
Holiday Pay		1,170,928		1,300,134
Payroll Accrual		190,958		189,966
Total Salaries and Benefits	609.1	\$60,729,189	591.5	\$63,546,706
Cost Per FTE Position		99,703		107,433
Temporary and Seasonal		4,200		4,200
Unemployment Compensation		13,340		-
Statewide Benefit Assessment		581,128		899,594
Payroll Costs	609.1	\$61,327,857	591.5	\$64,450,500
Purchased Services				
Medical Services		27,322		21,497
Design and Engineering Services		23,600		-
Training and Educational Services		201,422		116,600
Buildings and Grounds Maintenance		22,442		22,442
Information Technology		996,715		159,119
Legal Services		9,600		8,600
Management and Consultant Services		30,020		-

Department of Public Safety Agency Summary

	FY 2008		FY 2009	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Clerical and Temporary Services		189,844		127,236
Other Contract Services		5,100		7,100
Total		\$1,506,065		\$462,594
Total Personnel	609.1	\$62,833,922	591.5	\$64,913,094
Distribution by Source of Funds				
General Revenue	584.9	57,754,579	570.5	61,058,010
Federal Funds	15.2	1,626,185	12.0	1,287,397
Restricted Receipts	-	874,715	-	-
Internal Service Funds	7.0	553,727	7.0	586,142
Other Funds	2.0	2,024,716	2.0	1,981,545
Total: All Funds	609.1	\$62,833,922	591.5	\$64,913,094

Department of Public Safety

Central Management

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Supervising Accountant	131A			1.0	72,874 ⁽¹⁾
Junior Resource Specialist	3519A			1.0	38,989 ⁽¹⁾
Subtotal		-	-	2.0	\$111,863
Unclassified					
Chief Legal Counsel	841A			1.0	87,285 ⁽²⁾
Director of Finance	838A			1.0	102,514 ⁽³⁾
Fiscal Clerk	4914A			1.0	35,603 ⁽³⁾
Sr. Planning and Program Specialist	5223			2.0	122,889 ⁽⁴⁾
Project Manager	4930			1.0	54,613 ⁽⁴⁾
Administrative Officer	4925			1.0	39,202 ⁽⁴⁾
Subtotal				7.0	\$442,106
Total Salaries		-	-	9.0	\$553,969
Benefits					
Retirement					118,405
Medical					112,415
FICA					42,379
Retiree Health					21,384
Payroll Accrual					2,925
Total Salaries and Benefits		-	-	9.0	\$851,477
Cost Per FTE Position					94,609
Statewide Benefit Assessment					21,052
Payroll Costs		-	-	9.0	\$872,529
Purchased Services					
Training and Educational Services					2,700
Other Contract Services					100
Total				-	\$2,800
Total Personnel		-	-	9.0	\$875,329

Department of Public Safety

Central Management

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue			5.0	514,329	
Federal Funds			4.0	361,000	
Total: All Funds		-	-	5.0	\$875,329

Department of Public Safety

E-911

	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Unclassified					
Executive Director Telecomm. System	839 A	1.0	104,987	1.0	104,987
Project Manager	4330A	1.0	67,829	1.0	68,066
Principal Project Manager	826A	1.0	61,927	1.0	62,859
Administrative Support Specialist	824A	0.5	28,241	0.5	28,403
Contracts & Spec Comp Officer	831A	1.0	68,758	1.0	68,758
911 Shift Supervisor	4323A	3.0	165,117	3.0	167,785
911 Assistant Shift Supervisor	4320A	4.0	196,422	4.0	198,666
911 Telecommunicator	4317A	40.0	1,632,134	40.0	1,631,347
Data Systems Manager	43128A	1.0	63,437	1.0	64,336
Senior Administrative Aide	4317A	1.0	38,848	1.0	40,325
Subtotal		53.5	\$2,427,700	53.5	\$2,435,532
Overtime			216,818		50,000
Program Reduction			-	(1.0)	(68,758) ⁽⁵⁾
Turnover			(265,022)		(93,885)
Uncompensated Leave Days			(49,958)		-
Total Salaries		53.5	\$2,329,538	52.5	\$2,322,889
Benefits					
Retirement			495,508		556,125
Medical			502,954		595,028
FICA			184,979		185,149
Retiree Health			84,414		89,559
Holiday Pay			96,593		96,593
Payroll Accrual			12,494		12,316
Total Salaries and Benefits		53.5	\$3,706,480	52.5	\$3,857,659
Cost Per FTE Position			69,280		73,479
Statewide Benefit Assessment			81,705		88,167
Total Personnel		53.5	\$3,788,185	52.5	\$3,945,826
Purchased Services					
Buildings and Grounds Maintenance			12,000		12,000
Information Technology			994,215		156,619
Subtotal			\$1,006,215		\$168,619

Department of Public Safety

E-911

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Personnel			\$4,794,400		\$4,114,445
Distribution by Source of Funds					
General Revenue		53.5	3,919,685	52.5	4,114,445
Restricted Receipts			874,715		-
Total: All Funds		53.5	\$4,794,400	52.5	\$4,114,445

Department of Public Safety

Rhode Island State Fire Marshal

	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Classified					
Chief Deputy Fire Marshal	2932 A	2.0	131,886	2.0	131,886
Chief of Fire Investigations	2927 A	1.0	47,337	1.0	47,337
Chief of Fire Safety Inspections	2927 A	1.0	63,032	1.0	63,032
Chief Plan Review Officer - Fire Safety	3627 A	1.0	46,124	1.0	46,124
Fire Safety Training Officer	3627 A	1.0	47,848	1.0	49,451
Explosives & Flammable Liquids Tech.	3626 A	1.0	50,592	1.0	50,777
Senior Fire Investigator	3623 A	1.0	45,247	1.0	45,247
Fire Investigator	3621 A	3.0	127,786	3.0	129,085
Senior Fire Safety Inspector	3619 A	4.0	147,635	4.0	148,410
Executive Assistant	0018 A	1.0	37,241	1.0	39,103
Fire Safety Inspector	3617 A	13.0	441,823	13.0	445,946
Principal Clerk Stenographer	3613 A	1.0	33,325	1.0	33,325
Word Processing Typist	3610 A	2.0	56,283	2.0	56,710
Asst. Explosives & Flammable Liquids Tech.	3621 A	1.0	36,924	1.0	38,256
Subtotal		33.0	\$1,313,083	33.0	\$1,324,689
Unclassified					
State Fire Marshal	0736 A	1.0	95,546	1.0	101,744
Director of Fire Training	0828 A	1.0	66,089	1.0	67,857
Subtotal		2.0	\$161,635	2.0	\$169,601
Overtime			100,000		100,000
Program Reduction			-	(3.0)	(94,561) ⁽⁶⁾
Turnover			(182,892)		-
Uncompensated Leave Days			(29,841)		-
Total Salaries		35.0	\$1,361,985	32.0	\$1,499,729
Benefits					
Retirement			300,552		327,751
Medical			211,413		260,396
FICA			104,013		114,729
Retiree Health			49,343		54,034
Contract Stipends			7,500		7,500
Payroll Accrual			7,123		7,696
Total Salaries and Benefits		35.0	\$2,041,929	32.0	\$2,271,835
Cost Per FTE Position			58,341		70,995

Department of Public Safety

Rhode Island State Fire Marshal

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Statewide Benefit Assessment			13,881		25,951
Payroll Costs		35.0	\$2,055,810	32.0	\$2,297,786
Purchased Services					
Medical Services			1,000		1,000
Design and Engineering Services			23,600		-
Training and Educational Services			137,976		53,554
Buildings and Grounds Maintenance			10,442		10,442
Legal Services			6,600		5,600
Clerical and Temporary Services			5,005		-
Total			\$184,623		\$70,596
Total Personnel		35.0	\$2,240,433	32.0	\$2,368,382
Distribution by Source of Funds					
General Revenue		35.0	2,122,457	32.0	2,344,406
Federal Funds			117,976	-	23,976
Total: All Funds		35.0	\$2,240,433	32.0	\$2,368,382

Department of Public Safety Security Services

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Chief, Capitol Police	0132 A	1.0	71,969	1.0	66,677
Capital Police - Lieutenant	0126 A	1.0	55,717	1.0	55,717
Capital Police - Sergeant	0123 A	1.0	53,021	1.0	53,021
Capitol Police Officer	0321 A	42.0	1,864,656	42.0	1,892,044
Executive Assistant	0118 A	1.0	34,510	1.0	34,510
Subtotal		46.0	\$2,079,873	46.0	\$2,101,969
Unclassified					
Executive High Sheriff	0841 A	1.0	97,800	1.0	102,493
Sheriff - Newport County	0832 A	1.0	82,454	1.0	82,454
Sheriff - Kent County	0832 A	1.0	81,775	1.0	81,775
Deputy Sheriff -Major	0631 A	1.0	74,151	1.0	74,151
Deputy Sheriff - Captain	0630 A	3.0	217,646	3.0	217,466
Deputy Sheriff - Lieutenant	0628 A	5.0	320,750	5.0	320,750
Chief Deputy Sheriff	0827 A	3.0	191,017	3.0	191,017
Deputy Sheriff - Sergeant	0626 A	11.0	695,836	11.0	698,619
Administrative Assistant	0825 A	1.0	54,328	1.0	54,328
Deputy Sheriff	0624 A	57.0	3,106,379	53.0	2,970,224
Deputy Marshall - Sergeant	0623 ZA	1.0	50,695	1.0	50,695
Deputy Sheriff	0601 A	100.0	4,543,387	104.0	4,698,804
Deputy Sheriff - Clerk	0318 A	2.0	80,063	2.0	82,896
Senior Clerk	0308 QA	1.0	29,205	1.0	29,205
Subtotal		188.0	\$9,625,486	188.0	\$9,654,877
Overtime			850,000		550,000
Program Reduction			-	(11.0)	(665,504) ⁽⁷⁾
Turnover			(32,500)		(80,609)
Uncompensated Leave Days			(269,643)		-
Total Salaries		234.0	\$12,253,216	223.0	\$11,560,733
Benefits					
Retirement			2,368,455		2,326,294
Medical			2,298,490		2,502,325
FICA			957,168		906,046
Retiree Health			448,969		427,413
Contract Stipends			169,000		169,000 ⁽⁸⁾

Department of Public Safety Security Services

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Holiday Pay			44,000		44,000
Payroll Accrual			60,553		57,282
Total Salaries and Benefits		234.0	\$18,599,851	223.0	\$17,993,093
Cost Per FTE Position			79,487		80,687
Statewide Benefit Assessment			147,573		270,227
Payroll Costs		234.0	\$18,747,424	223.0	\$18,263,320
Purchased Services					
Medical Services			2,900		2,900
Legal Services			3,000		3,000
Clerical and Temporary Services			10,000		50,000
Total			\$15,900		\$55,900
Total Personnel		234.0	\$18,763,324	223.0	\$18,319,220
Distribution by Source of Funds					
General Revenue		234.0	18,763,324	223.0	18,319,220
Total: All Funds		234.0	\$18,763,324	223.0	\$18,319,220

Department of Public Safety

Municipal Police Training Academy

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Director	0838A	1.0	89,437	1.0	89,231
Administrative Assistant	0325 A	1.0	63,603	1.0	63,214
Coordinator of Instruction and Testing	0322 A	1.0	53,783	1.0	53,783
Administrative Assistant	0815A	1.0	33,423	1.0	34,110
Subtotal		4.0	\$240,246	4.0	\$240,338
Overtime			6,250		3,200
Uncompensated Leave Days			(5,647)		-
Total Salaries		4.0	\$240,849	4.0	\$243,538
Benefits					
Retirement			48,746		50,783
Medical			40,803		46,365
FICA			19,313		19,854
Retiree Health			9,177		9,277
Payroll Accrual			1,635		1,642
Total Salaries and Benefits		4.0	\$360,523	4.0	\$371,459
Cost Per FTE Position			90,131		92,865
Temporary and Seasonal			4,200		4,200
Statewide Benefit Assessment			9,075		9,292
Payroll Costs		4.0	\$373,798	4.0	\$384,951
Purchased Services					
Training & Educational Services			52,400		52,000
Total			\$52,400		\$52,000
Total Personnel		4.0	\$426,198	4.0	\$436,951

Department of Public Safety

Municipal Police Training Academy

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		4.0	387,798	4.0	398,951
Federal Funds			38,400		38,000
Total: All Funds		4.0	\$426,198	4.0	\$436,951

Department of Public Safety

State Police

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Colonel	0952 K	1.0	148,937	1.0	148,937
Major	0074 F	2.0	286,810	2.0	299,375
Division Staff Inspector	0901 F	2.0	261,155	2.0	261,680
Captain	0072 F	3.0	374,431	3.0	382,014
Assistant Detective Commander	0073 F	1.0	123,280	1.0	123,280
Lieutenant	0071 A	23.0	2,723,720	23.0	2,852,956
Detective Sergeant	0084 A	11.0	981,498	11.0	1,006,574
Detective Corporal	0083 A	13.0	1,009,569	13.0	1,037,164
Detective Trooper	0082 A	29.0	1,996,046	29.0	2,052,976
Sergeant	0070 A	10.0	836,621	10.0	890,793
Corporal	0069 A	8.0	597,870	8.0	642,112
Senior Trooper	0081 A	78.0	5,050,001	78.0	5,215,111
Trooper	0080 A	34.0	1,830,356	34.0	1,914,670
Legal Consultant	0898F	1.0	97,870	1.0	101,050 ⁽⁹⁾
Witness Protection Coordinator	0880 F	1.0	80,030	1.0	80,030
Fraud Manager	840 A	2.0	208,749	2.0	213,498
Director of Radio Communications	840 A	1.0	107,501	1.0	107,501
Assistant Director - Warrant Squad	840 A	1.0	89,481	1.0	89,481
Law Enforcement Liason	0838A	1.0	72,747	1.0	76,005 ⁽⁹⁾
Intelligence Analyst	838 A	2.0	151,118 ⁽⁸⁾	2.0	153,684 ⁽¹⁰⁾
Director of Finance	0838 A	1.0	102,514	-	-
Data Processing Systems Manager	836 A	1.0	86,223	1.0	86,223
Director of Telecommunications	836 A	1.0	95,247	1.0	95,197
Technical Support Specialist III	0833 A	1.0	80,926	1.0	80,926
Project Manager	4930 A	1.0	63,698	1.0	63,698
Task Force Agent Inspector	838 A	6.0	378,935	6.0	382,104
Investigator	826 A	1.0	45,455	1.0	47,696
Network Technical Specialist	4926 A	2.0	109,154	2.0	109,154
Technical Support Programmer	4926A	1.0	60,756	1.0	60,756
Senior Monitoring and Evaluation Spec	5025 A	1.0	66,439	1.0	66,439
Criminal Case Coordinator	5025 A	1.0	64,328	1.0	64,328
Executive Secretary to the Colonel	824 A	1.0	57,777	1.0	57,777
Police Communications Supervisor	824 A	1.0	60,463	1.0	63,211
Administrative Officer	4922 A	1.0	47,898	1.0	50,503
Technical Staff Assistant - Operations	4920 A	1.0	45,150	1.0	47,406
Electronics Technician	4920 A	1.0	39,420	1.0	39,420
Administrative Assistant	4920 A	1.0	49,468	1.0	49,468

Department of Public Safety

State Police

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Administrative Assistant	820 A	1.0	48,892	1.0	48,892
Administrative Assistant/Secretary	4916A	1.0	35,089	1.0	33,301
Principal Confidential Transcriber	4916 A	2.0	73,256	2.0	73,878
Data Entry Coordinator	4916 A	2.0	76,235	2.0	76,991
Telecommunicator	4917 A	6.0	233,427	6.0	235,916
Fiscal Clerk	4914 A	1.0	35,603	-	-
Clerk Secretary	5014 A	1.0	37,840	1.0	38,949
Utility Maintenance Technician	4911 A	7.0	241,754	7.0	243,753
Subtotal		268.0	\$19,263,737	266.0	\$19,764,877
Overtime			2,621,864		2,655,145
RIDOT Reimbursements			1,529,368		1,529,368
Program Reduction			-	(2.0)	(177,055) ⁽⁹⁾
Turnover			(353,908)		(228,151)
Uncompensated Leave Days			(472,144)		-
Total Salaries		268.0	\$22,588,917	264.0	\$23,544,184
Benefits					
Retirement			4,327,906		4,315,662
Medical			2,883,459		3,323,326
FICA			507,522		508,981
Retiree Health			1,847,207		3,151,606
Contract Stipends			1,476,626		1,519,237
Holiday Pay			1,028,359		1,157,371
Payroll Accrual			105,136		106,499
Total Salaries and Benefits		268.0	\$34,765,132	264.0	\$37,626,866
Cost Per FTE Position			129,721		142,526
Unemployment Compensation			13,340		-
Statewide Benefit Assessment			307,827		473,080
Payroll Costs		268.0	\$35,086,299	264.0	\$38,099,946

Department of Public Safety

State Police

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Medical Services			23,422		17,597
Training and Educational Services			8,346		8,346
Information Technology			2,500		2,500
Management and Consultant Services			30,020		-
Clerical and Temporary Services			174,839 ⁽¹¹⁾		77,236
Other Contract Services			5,000		7,000
Total			\$244,127		\$112,679
Total Personnel		268.0	\$35,330,426	264.0	\$38,212,625
Distribution by Source of Funds					
General Revenue		256.0	32,329,462	254.0	35,366,659
Federal Funds		10.0	976,248	8.0	864,421
Other Funds		2.0	2,024,716	2.0	1,981,545
Total: All Funds		268.0	\$35,330,426	264.0	\$38,212,625

Department of Public Safety Justice Commission

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Executive Director	0832A	1.0	82,391		
Supervisor of Management Services	0829A	1.0	72,882		
Sr. Plng. & Program Development Specialist	5223A	4.0	233,122		
Administrative Assistant	0819A	0.6	28,240		
Administrative Assistant	4819A	1.0	48,042		
Subtotal		7.6	\$464,677	-	-
Uncompensated Leave Days			(10,733)		-
Total Salaries		7.6	\$453,944	-	-
Benefits					
Retirement			100,745		-
Medical			95,744		-
FICA			34,724		-
Retiree Health			17,748		-
Payroll Accrual			2,458		-
Total Salaries and Benefits		7.6	\$705,363	-	-
Cost Per FTE Position			92,811		
Statewide Benefit Assessment			17,251		-
Payroll Costs		7.6	\$722,614	-	-
Purchased Services					
Training and Educational Services			2,700		-
Other Contract Services			100		-
Total			\$2,800		-
Total Personnel		7.6	\$725,414	-	-

Department of Public Safety Justice Commission

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		2.4	231,853	-	-
Federal Funds		5	493,561	-	-
Total: All Funds		7.6	\$725,414	-	-

Department of Public Safety

Internal Service Programs

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Capitol Police Officer	0321 A	7.0	300,491	7.0	304,162
Overtime			79,200		79,200
Uncompensated Leave Days			(6,941)		-
Total Salaries		7.0	372,750	7.0	\$383,362
Benefits					
Retirement			60,971		64,133
Medical			65,884		75,439
FICA			28,994		29,976
Retiree Health			11,477		11,331
Contract Stipends			6,300		6,300
Holiday Pay			1,976		2,170
Payroll Accrual			1,559		1,606
Total Salaries and Benefits		7.0	\$549,911	7.0	\$574,317
Cost Per FTE Position			78,559		82,045
Statewide Benefit Assessment			3,816		11,825
Total Personnel		7.0	\$553,727	7.0	\$586,142
Distribution by Source of Funds					
Internal Service Funds		7.0	553,727	7.0	586,142
Total: All Funds		7.0	\$553,727	7.0	\$586,142

Fire Safety Code Board of Appeal and Review

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Executive Director	3640 A	1.0	99,137	1.0	100,273
Unclassified					
Administrative Aide	4514 A	1.0	34,074	1.0	35,068
Assistant Administrative Officer	4521 A	1.0	45,316	1.0	46,810
Subtotal		2.0	79,390	2.0	81,878
Overtime			4,000		4,000
Turnover			(531)		-
Uncompensated Leave Days			(4,112)		-
Total Salaries		3.0	\$177,884	3.0	\$186,151
Benefits					
Retirement			38,043		41,765
Medical			29,843		35,280
FICA			13,601		14,241
Retiree Health			6,544		7,032
Payroll Accrual			922		977
Total Salaries and Benefits		3.0	\$266,837	3.0	\$285,446
Cost Per FTE Position			88,946		95,149
Statewide Benefit Assessment			6,361		6,922
Payroll Costs		3.0	\$273,198	3.0	\$292,368
Distribution by Source of Funds					
General Revenue		3.0	273,198	3.0	292,368
Total: All Funds		3.0	\$273,198	3.0	\$292,368

Office of the Public Defender

	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Unclassified					
Public Defender	845	1.0	136,969	1.0	136,968
Deputy Public Defender	843	1.0	127,057	1.0	127,057
Chief/Trial Division	840	1.0	109,839	1.0	109,839
Director of Training	839	1.0	107,220	1.0	107,220
Chief /Appeals Division	839	1.0	112,176	1.0	112,176
Assistant Public Defender	837	1.0	93,252	1.0	97,307
Assistant Public Defender I	836	7.0	644,717	6.0	552,614
Assistant Public Defender II	834	7.0	564,914	7.0	575,434
Executive Assistant	833	1.0	70,558	1.0	74,068
Assistant Public Defender III	832	5.0	354,358	5.0	355,928
Staff Attorney II	830	12.0	754,764	12.0	764,097
Information System Mgr. (Director, IT)	832	1.0	68,020	1.0	68,020
Fiscal Management/Administrative Officer	829	1.0	69,261	1.0	72,707
Assistant Public Defender IV	828	10.0	540,514	10.0	557,508
Chief Investigator	828	1.0	70,789	1.0	70,789
Social Casework Supervisor	826	1.0	49,226	1.0	49,995
Deputy Chief Investigator	5426	1.0	58,153	1.0	60,186
System Analyst	5423	1.0	51,371	1.0	53,260
Investigator I	5423	2.0	109,776	2.0	109,776
Social Service Caseworker	5021	5.0	244,891	5.0	247,751
Investigator II	5421	4.0	184,194	4.0	185,426
Interpreter (Deputy Clerk/Interpreter)	5420	2.0	84,461	2.0	87,770
Case Management Coordinator	5019	5.0	260,275	5.0	263,639
Intake Coordinator/Supervising Clerk	5418	1.0	40,593	1.0	40,593
Community Partnership Liaison	5418	-	-	1.0	34,932 ⁽¹⁾
Confidential Secretary	817	1.0	40,345	1.0	40,345
Administrative Secretary	5417	3.0	173,378	4.0	173,597
Legal Secretary I	5415	4.0	139,940	4.0	143,827
Legal Secretary II	5413	5.0	127,223	4.0	127,754
Intake Technician	5413	5.0	169,144	5.0	168,200
Data Entry Aide	5410	2.5	83,874	2.5	85,961
Subtotal		93.5	\$5,641,252	93.5	\$5,654,745
Turnover			(132,407)		(125,000)
Uncompensated Leave Days			(127,255)		-
Total Salaries		93.5	\$5,381,590	93.5	\$5,529,745

Office of the Public Defender

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Benefits					
Retirement			1,154,093		1,203,816
Medical			889,302		1,039,394
FICA			409,943		421,771
Retiree Health			215,395		214,362
Payroll Accrual			29,144		28,392
Total Salaries and Benefits		93.5	\$8,079,467	93.5	\$8,437,480
Cost Per FTE Position			86,411		90,240
Statewide Benefit Assessment			204,502		210,664
Payroll Costs		93.5	\$8,283,969	93.5	\$8,648,144
Purchased Services					
Training and Educational Services			650		500
Buildings and Grounds Maintenance			-		480
Information Technology			29,925		20,800
Management and Consultant Services			118,459		84,177 ⁽²⁾
Legal Services			18,000		18,000
Clerical and Temporary Services			65,900		65,900
Other Contract Services			33,101		31,886
Total			\$266,035		\$221,743
Total Personnel		93.5	\$8,550,004	93.5	\$8,869,887
Distribution by Source of Funds					
General Revenue		92.5	8,208,036	92.5	8,633,102
Federal Funds		1.0	341,968	1.0	236,785
Total: All Funds		93.5	\$8,550,004	93.5	\$8,869,887

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Natural Resources

Department of Environmental Management

Agency Summary

	FY 2008		FY 2009	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Classified	474.0	27,134,402	509.0	29,606,465
Unclassified	8.0	774,112	15.0	1,350,578
Overtime		1,083,756		1,213,400
Turnover		(171,040)		(263,298)
Uncompensated Leave Days		(636,678)		-
Program Reduction	-	(175,413)	(23.0)	(1,375,965)
Cost Allocations To Other Programs	(11.0)	(787,057)	(11.0)	(807,102)
Cost Allocations From Other Programs	11.0	787,057	11.0	807,102
Total Salaries	482.0	\$28,009,139	501.0	\$30,531,180
Benefits				
Retirement		5,561,966		6,127,535
Medical		4,821,205		5,825,710
FICA		2,218,314		2,397,742
Retiree Health		1,158,021		1,104,090
Holiday Pay		287,400		287,150
Payroll Accrual		129,921		146,348
Total Salaries and Benefits	482.0	\$42,185,966	501.0	\$46,419,755
Cost Per FTE Position		87,523		92,654
Temporary and Seasonal		2,402,500		2,409,500
Statewide Benefit Assessment		1,085,520		1,179,568
Payroll Costs	482.0	\$45,673,986	501.0	\$50,008,823
Purchased Services				
Medical Services		90,494		81,200
Design and Engineering Services		6,465,185		6,798,230
Training and Educational Services		70,910		77,400
Buildings and Grounds Maintenance		392,367		325,577
Information Technology		186,000		252,725

Department of Environmental Management

Agency Summary

	FY 2008		FY 2009	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Legal Services		198,000		36,000
Management and Consultant Services		784,688		342,000
Clerical and Temporary Services		94,554		107,685
Other Contract Services		8,836		42,360
University and College Services		135,000		110,000
Total		\$8,426,034		\$8,173,177
Total Personnel	482.0	\$54,100,020	501.0	\$58,182,000
Distribution by Source of Funds				
General Revenue	252.5	27,384,034	259.5	31,211,538
Federal Funds	137.5	17,413,710	149.5	17,458,786
Restricted Receipts	90.0	9,186,087	90.0	9,451,971
Other Funds	2.0	116,189	2.0	59,705
Total: All Funds	482.0	\$54,100,020	501.0	\$58,182,000

Department of Environmental Management

Office of the Director

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Assoc. Director, Financial & Central Mgmt	0141A	1.0	107,727	1.0	110,514
Chief, Strategic Planning & Policy	0138A	1.0	98,492	1.0	98,492
Chief, Management Services	0138A	1.0	86,017	1.0	86,017
Deputy Chief Legal Services	0137A	3.0	270,562	3.0	283,643
Administrator, Financial Management	0137A	1.0	89,912	1.0	89,912
Assistant to the Director	0136A	4.0	328,929	4.0	342,021
Legal Counsel	0132A	3.0	183,058	3.0	185,163
Programming Services Officer	0131A	2.0	141,419	2.0	142,639
Chief Information & Public Relations	0129A	1.0	65,687	1.0	65,687
Programmer/Analyst I SQL-Unix	0328A	1.0	64,267	1.0	64,267
Senior Environmental Planner	0327A	1.0	61,025	1.0	61,025
Fiscal Management Officer	0326A	1.0	65,971	1.0	66,343
Administrative Officer	0324A	1.0	51,342	1.0	53,391
Senior Accountant	0323A	1.0	46,393	1.0	49,614
Management & Methods Analyst	0322A	1.0	49,955	1.0	49,955
Technical Staff Assistant	0320A	1.0	47,915	1.0	47,915
Accountant	0320A	1.0	35,438	1.0	36,392
Information Services Technician II	0320A	1.0	47,096	1.0	47,096
Legal Assistant	0119A	2.0	85,919	2.0	86,525
Research Technician	0119A	1.0	44,779	1.0	45,148
Chief Clerk	0316A	1.0	39,197	1.0	39,197
Clerk Secretary	0116A	1.0	38,223	1.0	38,628
Information Services Technician I	0316A	1.0	42,546	1.0	42,546
Licensing Aide	0315A	4.0	158,161	4.0	159,661
Fiscal Clerk	0314A	4.0	135,529	4.0	146,101
Sr. Word Processing Typist	0312A	1.0	30,564	1.0	31,077
Subtotal		41.0	\$2,416,123	41.0	\$2,468,969
Unclassified					
Director of Environmental Management	0948F	1.0	130,152	1.0	130,152
Chief Hearing Officer	0711F	1.0	123,550	1.0	123,550
Chair, Coord. Team - Bays, Rivers, Wtrsheds	0839	1.0	93,818	1.0	93,818
Executive Counsel	0839A	1.0	93,818	1.0	93,818
Hearing Officer	0914F	2.0	228,668	2.0	228,668
Administrative Assistant	0829A	1.0	71,192	1.0	72,649
Clerk Secretary	116	1.0	32,914	1.0	32,914

Department of Environmental Management

Office of the Director

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Subtotal		8.0	\$774,112	8.0	\$775,569
Overtime			1,500		1,500
Turnover			(38,594)		-
Uncompensated Leave Days			(73,578)		-
Program Reduction		-	(103,469)	(4.0)	(282,148) ⁽¹⁾
Cost Allocations: To Natural Resources		(1.0)	(47,915)	(1.0)	(47,915)
Cost Allocations: To Environmental Protection		(3.0)	(215,000)	(3.0)	(215,000)
Cost Allocations: From Environmental Protection		4.0	300,000	3.0	280,077
Cost Allocations: From Natural Resources		2.0	100,000	2.0	100,000
Total Salaries		51.0	\$3,113,179	46.0	\$3,081,052
Benefits					
Retirement			645,932		650,280
Medical			428,071		512,136
FICA			231,760		230,395
Retiree Health			115,407		121,515
Payroll Accrual			16,462		16,214
Total Salaries and Benefits		51.0	\$4,550,811	46.0	\$4,611,592
Cost Per FTE Position			89,232		100,252
Temporary and Seasonal			33,500		33,500
Statewide Benefit Assessment			118,753		118,022
Payroll Costs		51.0	\$4,703,064	46.0	\$4,763,114
Purchased Services					
Design and Engineering Services			321,863		521,863
Information Technology			146,000		50,055
Legal Services			198,000		-
Management and Consultant Services			107,500		62,500
Clerical and Temporary Services			17,000		17,000
Other Contracts			7,000		7,000

Department of Environmental Management

Office of the Director

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total			\$797,363		\$658,418
Total Personnel		51.0	\$5,500,427	46.0	\$5,421,532
Distribution by Source of Funds					
General Revenue		30.5	2,892,364	25.5	2,733,210
Federal Funds		0.5	422,239	0.5	536,513
Restricted Receipts		20.0	2,185,824	20.0	2,151,809
Total: All Funds		51.0	\$5,500,427	46.0	\$5,421,532

Department of Environmental Management

Bureau of Natural Resources

Classified	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Assoc. Director. for Natural Resources	0143A	1.0	107,243	1.0	107,243
Chief, Division of Fish and Wildlife	0138A	1.0	85,201	1.0	88,291
Chief, Division of Forest Environment	0138A	1.0	85,738	1.0	88,850
Chief, Div. of Agriculture & Res. Marketing	0138A	1.0	93,872	1.0	93,872
Chief, Division of Enforcement	0138A	1.0	86,618	1.0	89,927
Chief, Office of Criminal Investigation	0137A	1.0	91,430	1.0	91,430
Public Health Veterinarian	0136A	2.0	140,814	2.0	140,814
Deputy Chief, Parks & Recreation	0134A	1.0	82,520	1.0	82,520
Supervising Environmental Scientist	0134A	1.0	80,132	1.0	80,132
Deputy Chief, Planning & Development	0134A	1.0	82,377	1.0	82,377
Superintendent of State Parks	0134A	1.0	82,105	1.0	82,105
Environmental Police Officer 4	0133A	1.0	80,055	1.0	80,841
Principal Civil Engineer	0133A	3.0	227,262	3.0	229,817
Supv. Land Conservation & Acquisition	0132A	1.0	74,525	1.0	74,901
Principal Environmental Scientist	0132A	2.0	136,159	2.0	136,400
Deputy Chief, Marine Fisheries	0132A	1.0	75,364	1.0	75,364
Deputy Chief, Forest Environment	0132A	1.0	72,308	1.0	72,308
Deputy Chief, Agriculture & Res. Marketing	0132A	1.0	76,460	1.0	76,460
Superv. Geographic Info Sys Specialist	0132A	1.0	68,873	1.0	68,873
Programming Services Officer	0131A	1.0	69,508	1.0	70,147
Supervising Biologist	0130A	3.0	201,305	3.0	204,098
Senior Environmental Scientist	0130A	2.0	140,073	2.0	140,073
Environmental Police Officer 3	0130A	3.0	210,847	3.0	214,386
Environmental Criminal Investigator II	0129A	1.0	69,781	1.0	69,781
Regional Park Manager	0329A	5.0	333,289	5.0	334,166
Supervising Forester	0329A	2.0	133,614	2.0	135,189
Research Vessel Captain	0329A	1.0	66,201	1.0	66,414
Chief Implementation Aide	0328A	1.0	63,924	1.0	63,924
Environmental Police Officer 2	0328A	5.0	324,027	5.0	330,156
Administrative Court Officer	0328A	2.0	125,368	2.0	126,152
Principal Biologist	0327A	19.0	1,113,059	19.0	1,122,525
Senior Environmental Planner	0327A	2.0	123,177	2.0	123,177
Engineer Tech IV	0327A	2.0	123,470	2.0	123,470
State Hunter Safety Coordinator	0326A	2.0	120,179	2.0	120,323
Environmental Police Officer 1	0326A	23.0	1,269,231	23.0	1,297,634
Principal Forester	0326A	1.0	58,265	1.0	58,849
Senior Planner	0326A	1.0	60,286	1.0	60,286
Environmental Criminal Investigator I	0326A	1.0	47,503	1.0	49,235

Department of Environmental Management

Bureau of Natural Resources

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Assistant Regional Park Manager	0325A	5.0	262,505	4.0	214,154
Senior Biologist	0325A	1.0	49,814	1.0	49,814
Administrative Officer	0124A	1.0	51,547	1.0	51,547
Research Vessel 1st Mate	0124A	1.0	50,669	1.0	51,384
Agriculture Marketing Specialist	0124A	2.0	106,122	2.0	107,836
Senior Natural Resource Specialist	0323A	1.0	53,021	1.0	53,021
Senior Plant Pathologist	0323A	2.0	104,182	2.0	104,182
Biologist	0322A	2.0	90,169	2.0	90,169
Veterinary Paramedic	0322A	1.0	43,079	1.0	43,368
Supvr Hvy Mtr Equip Mechanic/Operator	0322A	1.0	50,700	1.0	51,548
District Resource Manager	0321A	2.0	95,604	2.0	95,604
Principal Forest Ranger	0321A	2.0	99,161	2.0	99,161
Assistant Administration Officer	0321A	1.0	48,480	1.0	48,480
Electrician Supervisor	0320A	1.0	42,069	1.0	43,152
Park Ranger Program Coordinator	0320A	1.0	44,278	1.0	45,589
Accountant	0320A	1.0	35,438	1.0	36,392
Park Manager	0320A	4.0	184,234	5.0	231,606
Golf Course Maintenance Supervisor	0320A	1.0	35,952	1.0	38,566
Technical Staff Assistant	0320A	2.0	87,700	2.0	89,162
Supervisor, Inspection Ps & Pt Dis Control	0320A	1.0	38,060	1.0	40,235
Plant Pathologist	0320A	2.0	88,589	2.0	88,589
Assistant Business Management Officer	0319A	1.0	42,267	1.0	42,267
Senior Forest Ranger	0318A	6.0	262,480	6.0	262,983
Heavy Motor Equip Mechanic/Operator	0318A	6.0	235,730	6.0	235,310
Senior Computer Operator	0318A	1.0	42,930	1.0	42,930
Marine Maintenance Supervisor	0317G	1.0	41,475	1.0	41,475
Prop Control & Supply Officer	0317G	1.0	33,739	1.0	34,415
Chief Clerk	0B16A	2.0	87,506	2.0	89,563
Assistant District Resource Manager	0316A	6.0	244,359	6.0	245,973
Communication Systems Operator	0316A	6.0	219,119	6.0	220,697
Clerk Secretary	0316A	2.0	65,480	2.0	66,783
Data Control Clerk	0315A	1.0	41,603	1.0	41,603
Storekeeper	0315A	1.0	40,400	1.0	40,400
Park Caretaker Supervisor	0314G	9.0	354,349	9.0	355,647
Heavy Motor Equipment Operator	0314G	3.0	111,919	3.0	113,477
Carpenter	0314G	2.0	74,393	2.0	75,788
Senior Reconciliation Clerk	0314A	1.0	38,611	1.0	38,611
Fiscal Clerk	0314A	1.0	32,430	1.0	33,150
Senior Maintenance Technician	0314G	1.0	33,925	1.0	33,925

Department of Environmental Management

Bureau of Natural Resources

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Senior Gardener	0313G	1.0	32,686	1.0	33,284
Fish Hatchery Supervisor	0313G	3.0	111,470	3.0	112,743
Pier Supervisor	0313G	1.0	37,985	1.0	38,048
Senior Word Processing Typist	0312A	3.0	108,489	3.0	110,131
Groundskeeper	0311G	2.0	75,828	2.0	75,828
Semi-Skilled Laborer	0310G	19.0	640,614	19.0	640,214
Laborer	0308G	3.0	103,649	3.0	104,223
Senior Clerk	0308G	2.0	61,858	2.0	62,845
Clerk Typist	0307A	1.0	34,375	1.0	34,375
Subtotal		221.0	\$11,353,205	221.0	\$11,452,757
Overtime			1,019,550		1,144,700
Turnover			(20,000)		(35,000)
Uncompensated Leave Days			(257,476)		-
Program Reduction		-	(10,845)	(1.0)	(35,446) ⁽²⁾
Cost Allocations: From Office of the Director		1.0	47,915	1.0	47,915
Cost Allocations: To Office of the Director		(2.0)	(100,000)	(2.0)	(100,000)
Cost Allocations: To Environmental Protection		(1.0)	(124,142)	(2.0)	(164,110)
Total Salaries		219.0	\$11,908,207	217.0	\$12,310,816
Benefits					
Retirement			2,231,618		2,283,569
Medical			2,189,225		2,513,758
FICA			996,764		1,012,066
Retiree Health			402,108		400,791
Holiday Pay			286,400		286,150
Payroll Accrual			45,842		51,715
Total Salaries and Benefits		219.0	\$18,060,164	217.0	\$18,858,865
Cost Per FTE Position			82,467		86,907
Temporary and Seasonal			2,334,000		2,341,000
Statewide Benefit Assessment			475,594		483,044
Payroll Costs		219.0	\$20,869,758	217.0	\$21,682,909

Department of Environmental Management

Bureau of Natural Resources

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Medical Services			88,794		81,200
Design and Engineering Services			1,288,145		1,247,107
Training and Educational Services			69,910		71,900
Buildings and Grounds Maintenance			390,367		314,777
Information Technology			12,500		13,500
Management and Consultant Services			547,188		256,000
Clerical and Temporary Services			64,557		63,075
Other Contract Services			1,836		35,060
University and College Services			55,000		15,000
Total			\$2,518,297		\$2,097,619
Total Personnel		219.0	\$23,388,055	217.0	\$23,780,528
Distribution by Source of Funds					
General Revenue		130.0	14,258,553	128.0	15,127,137
Federal Funds		59.0	6,975,888	59.0	6,553,447
Restricted Receipts		28.0	2,037,425	28.0	2,040,239
Other Funds		2.0	116,189	2.0	59,705
Total: All Funds		219.0	\$23,388,055	217.0	\$23,780,528

Department of Environmental Management

Bureau of Environmental Protection

Classified	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Asst. Director, Air, Waste & Compliance	0140A	1.0	100,808	1.0	100,808
Assistant Director of Water Resources	0140A	1.0	101,830	1.0	102,736
Chief of Waste Management	0138A	1.0	90,402	1.0	91,783
Chief, Air Resources	0138A	1.0	95,229	1.0	95,229
Chief, Compliance & Inspection	0138A	1.0	93,837	1.0	93,837
Chief, Technical & Customer Assistance	0138A	1.0	93,884	1.0	94,041
Chief of Groundwater & Wetland Protection	0138A	1.0	92,878	1.0	92,878
Chief of Surface Water Protection	0138A	1.0	94,115	1.0	94,657
Environmental Response Coordinator	0138A	1.0	96,347	1.0	96,812
Administrator of Sustainable Watersheds	0138A	1.0	95,285	1.0	95,285
Staff Director	0137A	-	-	1.0	83,298 (4)
Deputy Chief Watersheds & Standards	0136A	2.0	175,049	2.0	175,049
Supervising Sanitary Engineer	0135A	3.0	252,132	3.0	253,459
Supervising Civil Engineer	0135A	-	-	1.0	81,154 (4)
Associate Supervising Sanitary Engineer	0134A	6.0	476,155	6.0	483,710
Supervising Environmental Scientist	0134A	9.0	728,198	9.0	730,094
Supervising Air Quality Specialist	0134A	3.0	238,975	3.0	240,851
Principal Sanitary Engineer	0333A	11.0	820,819	11.0	830,295
Principal Civil Engineer	0333A	2.0	154,612	2.0	154,612
Principal Environmental Scientist	0332A	13.0	964,122	13.0	972,164
Principal Air Quality Specialist	0332A	4.0	294,636	4.0	296,633
Oil, Hazardous Material Specialist 3	0332A	1.0	72,116	1.0	73,142
Supervising Environmental Planner	0331A	2.0	127,427	2.0	128,822
Supervising Planner	0331A	-	-	1.0	62,249
Senior Sanitary Engineer	0331A	10.0	674,437	10.0	681,312
Programming Services Officer	0331A	3.0	192,833	6.0	372,643 (3),(4)
Senior Air Quality Specialist	0330A	7.0	470,564	7.0	471,301
Senior Environmental Scientist	0330A	17.0	1,127,085	17.0	1,141,107
Principal Environmental Planner	0329A	1.0	67,091	1.0	67,091
Oil, Hazardous Material Specialist 2	0329A	3.0	199,910	3.0	200,450
Chief Implementation Aide	0328 A	1.0	61,138	1.0	63,369
Civil Engineer	0327A	1.0	53,831	1.0	53,831
Engineering Technician IV	0327A	1.0	62,369	1.0	62,369
Oil, Hazardous Material Specialist 1	0327A	1.0	55,926	1.0	55,926
Sanitary Engineer	0327A	15.0	787,191	15.0	794,934
Senior Environmental Planner	0327A	4.0	223,799	4.0	224,967

Department of Environmental Management

Bureau of Environmental Protection

	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Real Estate Appraiser I	0327A	-	-	1.0	61,522 ⁽⁴⁾
Air Quality Specialist	0326A	9.0	499,256	9.0	503,568
Environmental Scientist	0326A	28.0	1,570,218	28.0	1,589,031
Junior Sanitary Engineer	0326A	11.0	582,173	11.0	584,549
Administrative Officer	0124A	1.0	54,119	1.0	54,119
Sr Info and Pub Relations Specialist	0124A	1.0	55,271	1.0	55,271
Engineering Technician III	0323A	5.0	268,291	5.0	268,291
Supervising Environmental Quality Spec.	0323A	1.0	46,393	1.0	46,393
Office Manager	0123A	2.0	105,116	2.0	105,116
Implementation Aide	0122 A	2.0	90,538	2.0	91,300
Technical Staff Assistant	0320A	4.0	176,522	4.0	177,548
Accountant	0020A	-	-	1.0	36,392 ⁽⁴⁾
Environmental Quality Technician	0319A	3.0	128,797	3.0	130,283
Chief Clerk	0316A	1.0	43,037	1.0	43,863
Clerk Secretary	0316A	1.0	33,495	1.0	33,495
Data Control Clerk	0315A	8.0	302,265	8.0	305,871
Electronic Computer Operator	0315A	1.0	39,540	1.0	39,540
Sr. Word Processing Typist	0312A	2.0	70,372	2.0	70,372
Data Entry Operator	0310A	1.0	29,893	1.0	30,484
Senior Clerk Typist	0309A	1.0	34,748	1.0	34,748
Subtotal		212.0	\$13,365,074	220.0	\$13,974,654
Unclassified					
General Manager, Water Resources Board	0845A	-	-	1.0	134,430 ⁽³⁾
Chair, Water Resources Board	0839A	-	-	1.0	81,089 ⁽⁴⁾
Confidential Secretary	0818A	-	-	1.0	35,438 ⁽³⁾
Subtotal		0.0	-	3.0	\$250,957
Overtime			62,706		62,500
Turnover			(112,446)		(228,298)
Uncompensated Leave Days			(305,624)		-
Program Reduction			(61,099)	(9.0)	(560,381) ⁽³⁾
Cost Allocations: To Office of the Director		(4.0)	(300,000)	(3.0)	(280,077)
Cost Allocations: From Natural Resources		1.0	124,142	2.0	164,110
Cost Allocations: From Office of the Director		3.0	215,000	3.0	215,000
Total Salaries		212.0	\$12,987,753	216.0	\$13,598,465

Department of Environmental Management

Bureau of Environmental Protection

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Benefits					
Retirement			2,684,416		2,870,139
Medical			2,203,909		2,536,863
FICA			989,790		1,038,413
Retiree Health			640,506		522,676
Holiday			1,000		1,000
Payroll Accrual			67,617		68,788
Total Salaries and Benefits		212.0	\$19,574,991	216.0	\$20,636,344
Cost Per FTE Position			92,335		95,539
Temporary and Seasonal			35,000		35,000
Statewide Benefit Assessment			491,173		520,209
Payroll Costs		212.0	\$20,101,164	216.0	\$21,191,553
Purchased Services					
Medical Services			1,700		-
Design and Engineering Services			4,855,177		5,029,260
Training and Educational Services			1,000		5,500
Buildings and Grounds Maintenance			2,000		10,800
Information Technology			27,500		106,250
Management & Consultant Services			130,000		23,500
Clerical and Temporary Services			12,997		15,010
Other Contract Services			-		300
University and College Services			80,000		95,000
Total			\$5,110,374		\$5,285,620
Total Personnel		212.0	\$25,211,538	216.0	\$26,477,173
Distribution by Source of Funds					
General Revenue		92.0	10,233,117	96.0	12,183,671
Federal Funds		78.0	10,015,583	78.0	9,033,579
Restricted Receipts		42.0	4,962,838	42.0	5,259,923
Total: All Funds		212.0	\$25,211,538	216.0	\$26,477,173

Department of Environmental Management Coastal Resources Management Council

Classified	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Deputy Director	0140	-	-	1.0	101,969
Supervising Civil Engineer (Water Resrcs)	0335	-	-	1.0	81,174
Supervising Environmental Scientist	0334	-	-	1.0	81,856
Legal Counsel	0334	-	-	1.0	57,509 ⁽⁶⁾
Principal Civil Engineer (NR)	0333	-	-	2.0	156,493
Principal Environmental Scientist	0333	-	-	1.0	74,029
Technical Support Specialist II	0332	-	-	1.0	73,550
Coastal Policy Analyst	0332	-	-	2.0	125,676
Chief Resource Specialist	0131	-	-	1.0	71,494
Senior Environmental Scientist	0330	-	-	5.0	323,492
Marine Resources Specialist	0327	-	-	1.0	58,752
Engineering Technician IV	0327	-	-	1.0	61,098
Fiscal Management Officer	0326	-	-	1.0	65,828
Coastal Geologist	0326	-	-	1.0	56,666
Administrative Officer	0324	-	-	1.0	55,520
Office Manager	0323	-	-	1.0	54,097
Engineering Technician III	0323	-	-	1.0	53,520
Applications Coordinator	0320	-	-	1.0	46,657
Data Entry Operator	0315	-	-	1.0	39,706
Information Aide	0315	-	-	1.0	39,574
Data Entry Operator	0310	-	-	1.0	31,425
Subtotal		-	-	27.0	\$1,710,085
Unclassified					
Director	0845	-	-	1.0	138,686
Aquaculture Coordinator	0829	-	-	1.0	69,873
Dredging Coordinator	0829	-	-	1.0	66,697
Public Education Outreach Specialist	0824	-	-	1.0	48,796
Subtotal		-	-	4.0	\$324,052
Overtime			-		4,700
Program Reduction				(9.0)	(497,990) ⁽⁷⁾
Total Salaries		-	-	22.0	\$1,540,847
Benefits					
Retirement		-	-		323,547
Medical		-	-		262,953

Department of Environmental Management Coastal Resources Management Council

	FY 2008		FY 2009		
	Grade	FTE	Cost	FTE	Cost
FICA		-	-		116,868
Retiree Health		-	-		59,108
Payroll Accrual			-		9,631
Total Salaries and Benefits		-	-	22.0	\$2,312,954
Cost Per FTE Position					105,134
Statewide Benefit Assessment			-		58,293
Payroll Costs		-	-	22.0	\$2,371,247
Purchased Services					
Legal Services			-		36,000
Clerical and Temporary Services			-		12,600
Information Technology			-		82,920
Total			-		131,520
Total Personnel		-	-	22.0	\$2,502,767
Distribution by Source of Funds					
General Revenue		-	-	10.0	1,167,520
Federal Funds		-	-	12.0	1,335,247
Total: All Funds		-	-	22.0	\$2,502,767

Coastal Resources Management Council

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u> ⁽¹⁾	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Deputy Director	0140	1.0	101,969	-	-
Supervising Civil Engineer (Water Resrcs)	0335	1.0	81,174	-	-
Supervising Environmental Scientist	0334	1.0	81,789	-	-
Principal Civil Engineer (NR)	0333	2.0	155,479	-	-
Principal Environmental Scientist	0333	1.0	72,915	-	-
Technical Support Specialist II	0332	1.0	73,550	-	-
Coastal Policy Analyst	0332	2.0	125,807	-	-
Chief Resource Specialist	0131	1.0	71,220	-	-
Senior Environmental Scientist	0330	5.0	319,105	-	-
Marine Resources Specialist	0327	1.0	56,278	-	-
Engineering Tech IV	0327	1.0	61,098	-	-
Fiscal Management Officer	0B26	1.0	65,828	-	-
Coastal Geologist	0326	1.0	56,666	-	-
Administrative Officer	0324	1.0	55,520	-	-
Office Manager	0323	1.0	54,097	-	-
Engineering Technician III	0323	1.0	53,520	-	-
Applications Coordinator	0320	1.0	43,906	-	-
Data Control Clerk	0315	1.0	39,540	-	-
Information Aide	0315	1.0	39,500	-	-
Data Entry Operator	0310	1.0	31,425	-	-
Subtotal		26.0	\$1,640,386	-	-
Unclassified					
Director	0845	1.0	138,686	-	-
Aquaculture Coordinator	0829	1.0	67,552	-	-
Dredging Coordinator	0829	1.0	66,697	-	-
Public Education Outreach Specialist	0824	1.0	46,682	-	-
Subtotal		4.0	\$319,617	-	-
Overtime			19,500		-
Uncompensated Leave Days			(45,276)		-
Total Salaries		30.0	\$1,934,227	-	-

Coastal Resources Management Council

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u> ⁽¹⁾	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Benefits					
Retirement			397,690	-	-
Medical			327,865	-	-
FICA			147,013	-	-
Retiree Health			74,867	-	-
Payroll Accrual			11,876	-	-
Total Salaries and Benefits		30.0	\$2,893,538	-	-
Cost Per FTE Position			96,451	-	-
Statewide Benefit Assessment			72,760	-	-
Payroll Costs		30.0	\$2,966,298	-	-
Purchased Services					
Training and Educational Services			3,000	-	-
Legal Services			126,000	-	-
Clerical and Temporary Services			14,600	-	-
Miscellaneous Special Services			82,920	-	-
University and College Services			277,641	-	-
Total			\$504,161	-	-
Total Personnel		30.0	\$3,470,459	-	-
Distribution by Source of Funds					
General Revenue		18.0	1,898,184	-	-
Federal Funds		12.0	1,572,275	-	-
Total: All Funds		30.0	\$3,470,459	-	-

State Water Resources Board

Classified	Grade	FY 2008		FY 2009 ⁽¹⁾	
		FTE	Cost	FTE	Cost
Staff Director	137A	1.0	83,298	-	-
Supervising Civil Engineer	135A	1.0	81,154	-	-
Programming Services Officer	131A	1.0	70,026	-	-
Supervising Planner	131A	1.0	62,649	-	-
Real Estate Appraisal I	327A	1.0	61,226	-	-
Subtotal		5.0	\$358,353	-	-
Unclassified					
General Manager	845A	1.0	134,430	-	-
Uncompensated Leave Days			(11,383)	-	-
Total Salaries		6.0	\$481,400	-	-
Benefits					
Retirement			99,987	-	-
Medical			62,895	-	-
FICA			36,827	-	-
Retiree Health			18,823	-	-
Payroll Accrual			2,643	-	-
Total Salaries and Benefits		6.0	\$702,575	-	-
Cost Per FTE Position			117,096	-	-
Statewide Benefit Assessment			18,293	-	-
Payroll Costs		6.0	\$720,868	-	-
Purchased Services					
Design and Engineering Services			1,093,000	-	-
Buildings and Grounds Maintenance			10,800	-	-
Management and Consultant Services			23,500	-	-
Total			\$1,127,300	-	-
Total Personnel		6.0	\$1,848,168	-	-

State Water Resources Board

	FY 2008		FY 2009 ⁽¹⁾		
	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		6.0	1,448,168	-	-
Other Funds					
Restricted Receipts		-	400,000	-	-
Total: All Funds		6.0	\$1,848,168	-	-

Transportation

Department of Transportation Agency Summary

	FY 2008		FY 2009	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Classified	727.2	39,106,828	727.2	39,647,544
Unclassified	6.0	474,740	6.0	478,149
Overtime		3,473,786		3,155,786
Turnover		(3,250,758)		(2,515,476)
Uncompensated Leave Days		(839,244)		-
Program Reduction	-	-	(4.0)	(372,828)
Federal Indirect Cost Allocation to Infrastructure Engineering		(2,820,825)		(2,893,384)
Federal Indirect Cost Allocation from Infrastructure Engineering		2,820,825		2,893,384
Gasoline Tax Payroll Allocations to Infrastructure Engineering		[1,946,937]		[2,047,398]
Total Salaries	733.2	\$38,965,352	729.2	\$40,393,175
Benefits				
Retirement		7,590,574		8,086,909
Medical		7,608,087		8,720,892
FICA		2,956,800		2,984,138
Retiree Health		1,667,611		1,702,670
Payroll Accrual		188,832		193,151
Total Salaries and Benefits	733.2	\$58,977,256	729.2	\$62,080,935
Cost Per FTE Position		80,438		85,136
Temporary and Seasonal		33,300		33,300
Statewide Benefit Assessment		1,348,676		1,415,588
Payroll Costs	733.2	\$60,359,232	729.2	\$63,529,823

Department of Transportation Agency Summary

	FY 2008		FY 2009	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services				
Medical Services		1,050		1,050
Design and Engineering Services		31,408,259		31,458,300
Training and Educational Services		5,457		5,459
Buildings and Grounds Maintenance		105,000		125,000
Information Technology		757,498		700,142
Legal Services		52,429		52,438
Management and Consultant		786,577		786,577
Clerical and Temporary Services		16,737		16,737
Other Contract Services		163,842		165,113
Total		\$33,296,849		\$33,310,816
Total Personnel	733.2	\$93,656,081	729.2	\$96,840,639
Distribution by Source of Funds				
Federal Funds	270.6	66,046,255	268.6	67,767,342
GARVEE	56.0	[4,525,360]	56.0	[4,794,702]
General Obligation Bonds	63.0	[5,279,829]	63.0	[5,589,809]
Restricted Receipts	2.0	212,430	2.0	224,040
Other Funds	341.6	27,397,396	339.6	28,849,257
Total: All Funds	733.2	\$93,656,081	729.2	\$96,840,639

Department of Transportation

Central Management

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Deputy Director (DOT)	00143 A	1.0	142,739	1.0	142,739
Admin For Policy & Com Aff (DOT)	00139 A	1.0	98,409	1.0	98,409
Admnstr For Property/ Real Estate	00139 A	1.0	88,982	1.0	88,982
Chief of Legal Services	00139 A	1.0	98,181	1.0	98,181
Chf Public Affairs Officer (DOT)	00137 A	1.0	82,337	1.0	85,956
Chf Facilities Mgmt Officer	02835 A	1.0	83,859	1.0	83,859
Senior Legal Counsel	00134 A	1.0	80,806	1.0	80,806
Investigative Auditor	00133 A	1.0	78,251	1.0	78,251
Legal Counsel	00132 A	0.6	32,972	0.6	32,972
Chf Real Estate Specilaist (DOT)	00032 A	1.0	76,206	1.0	76,206
Highway Safety Prgm Coord (DOT)	02831 A	2.0	128,030	2.0	134,424
Legislative Liaison Officer	00131 A	1.0	66,076	1.0	66,486
Programming Services Officer	00131 A	1.0	68,816	1.0	68,816
Chf Of Info & Public Relations	00129 A	1.0	67,425	1.0	67,425
Chief Implementation Aide	00128 A	1.0	59,093	1.0	60,643
Senior Accountant	00023 A	1.0	48,685	1.0	50,541
Asst Adm Off	00121 A	1.0	48,393	1.0	48,393
Information & Public Relations Spec	00121 A	1.0	38,134	1.0	39,117
Executive Assistant	00118 A	1.0	44,021	1.0	44,426
Clerk Secretary	00K16 A	1.0	44,551	1.0	44,916
Data Control Clerk	00015 A	1.0	38,020	1.0	39,540
Prin Preaudit Clerk	00014 A	1.0	39,503	1.0	39,503
Sr Word Processing Typist	00012 A	1.0	33,742	1.0	33,742
Subtotal		23.6	\$1,587,231	23.6	1,604,333
Unclassified					
Director, Department of Transportation	00947KF	1.0	148,104	1.0	148,104
Executive Legal Counsel	00839 A	1.0	85,220	1.0	88,629
Administrative Assistant	00825 A	2.0	114,408	2.0	114,408
Highway Safety Prgm Coord (DOT)	02831 A	2.0	127,008	2.0	127,008
Subtotal	12.0	6.0	\$474,740	6.0	\$478,149
Turnover			(228,586)		(40,800)
Uncompensated Leave Days			(26,908)		-
Federal Indirect Cost Allocation to Infrastructure Engineering			(668,584)		(687,130)
Total Salaries		29.6	\$1,137,893	29.6	\$1,354,552

Department of Transportation

Central Management

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Benefits					
Retirement			240,960		290,820
Medical			148,167		212,980
FICA			83,270		99,676
Retiree Health			64,893		72,689
Payroll Accrual			6,044		6,997
Total Salaries and Benefits		29.6	\$1,681,227	29.6	\$2,037,714
Cost Per FTE Position			56,798		68,842
Statewide Benefit Assessment			43,240		51,476
Payroll Costs		29.6	\$1,724,467	29.6	\$2,089,190
Purchased Services					
Training and Educational Services			957		957
Legal Services			50,000		50,000
Other Contract Services			92,044		93,315
Total			\$143,001		\$144,272
Total Personnel		29.6	\$1,867,468	29.6	\$2,233,462
Distribution by Source of Funds					
Federal Funds		4.0	423,002	4.0	431,666
Other Funds		25.6	1,444,466	25.6	1,801,796
Total: All Funds		29.6	\$1,867,468	29.6	\$2,233,462

Department of Transportation Management and Budget

Classified	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Transprt Supprt Admstr (DOT)	00145 A	1.0	127,681	1.0	127,681
Asst Dir For Admistr Svs (DOT)	00143 A	1.0	117,016	1.0	117,016
Assoc Director (Fin Mgmt)	00141 A	1.0	98,543	1.0	101,499
Chief Audit and Final Review (DOT)	00143 A	1.0	118,426	1.0	118,426
Contracts/Specs & Admin (DOT)	00139 A	1.0	97,133	1.0	97,133
Administrator, Financial Management	00137 A	2.0	152,326	2.0	161,570
Asst Admin, Financial Mgmt	00134 A	2.0	137,434	2.0	150,098
Programmer/Analyst II (Oracle)	00032 A	1.0	66,103	1.0	68,747
Chief Preaudit Supervisor	02831 A	1.0	72,682	1.0	72,682
Supervising Accountant	02831 A	3.0	207,666	3.0	209,155
Prin Program Analyst	00K28 A	1.0	70,448	1.0	70,448
Prin Accounting Pol & Method Anaylst	00028 A	1.0	50,081	1.0	53,213
Fiscal Management Officer	00K26 A	5.0	287,801	5.0	294,532
Senior Accountant	00023 A	2.0	91,707	2.0	93,352
Implementation Aide	00122 A	1.0	46,278	1.0	46,278
Asst Administrative Officer	00021 A	1.0	47,066	1.0	47,066
Research Technician	00019 A	1.0	36,673	1.0	37,821
Billing Spec. (DOT)	00018 A	5.0	153,432	5.0	190,158
Executive Assistant	00118 A	3.0	118,698	3.0	120,789
Fiscal Clerk	00014 A	1.0	39,451	1.0	39,451
Subtotal		35.0	\$2,136,645	35.0	2,217,115
Turnover			(254,302)		-
Uncompensated Leave Days			(19,036)		-
Federal Indirect Cost Allocation to Infrastructure Engineering			(1,058,303)		(1,085,051)
Total Salaries		35.0	\$805,004	35.0	\$1,132,064
Benefits					
Retirement			167,872		240,007
Medical			142,060		221,317
FICA			59,759		83,833
Retiree Health			37,238		49,463

Department of Transportation Management and Budget

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Accrual			4,192		5,742
Total Salaries and Benefits		35.0	\$1,216,125	35.0	\$1,732,426
Cost Per FTE Position			34,746		49,498
Statewide Benefit Assessment			30,619		43,052
Payroll Costs		35.0	\$1,246,744	35.0	\$1,775,478
Purchased Services					
Design and Engineering Services			744,197		783,081
Information Technology			(413,356)		(487,379)
Management and Consultant Services			112,387		112,387
Clerical and Temporary Services			5,603		5,603
Total			\$448,831		\$413,692
Total Personnel		35.0	\$1,695,575	35.0	\$2,189,170
Distribution by Source of Funds					
Other Funds		35.0	1,695,575	35.0	2,189,170
Total: All Funds		35.0	\$1,695,575	35.0	\$2,189,170

Department of Transportation Infrastructure (Engineering)

Classified	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Chief Engineer (DOT)	00149 A	1.0	131,852	1.0	\$137,456
Deputy Chief Engineer (DOT)	00145 A	3.0	380,800	3.0	\$381,546
Associate Chief Engineer	00143 A	2.0	234,748	2.0	\$234,748
Managing Engineer (DOT)	00141 A	5.0	526,686	5.0	\$534,562
Chf Civil Engr (Bridge Design)	00138 A	2.0	189,607	2.0	\$189,684
Chf Civil Engr (Const & Maint)	00138 A	3.0	233,950	3.0	\$233,950
Chf Civil Engr (Road Design)	00138 A	1.0	93,631	1.0	\$93,631
Chf Civil Engr (Tran Planning)	00138 A	1.0	93,621	1.0	\$95,229
Deputy Chf Of Legal Services	00137 A	1.0	94,940	1.0	\$94,940
Admstr Extnl Cvl Rigt Prgm	00136 A	1.0	83,939	1.0	\$83,939
Internal Audit Manager (DOA)	00136 A	2.0	156,929	2.0	\$156,929
Chief, Standards and Inspection	00136 A	1.0	69,476	1.0	\$72,681
Mgr Of Survey Operations (DOT)	00135 A	1.0	86,234	1.0	\$86,234
Programmer/Analyst III(Oracle)	02835 A	1.0	81,455	1.0	\$83,266
Sprv Civil Engr (Road Design)	02835 A	2.0	163,383	2.0	\$164,405
Sprv Civil Engr (Const & Maint)	02835 A	2.0	166,085	2.0	\$166,085
Senior Legal Counsel	00134 A	1.0	62,104	1.0	\$62,104
Chief, Program Development	02834 A	1.0	78,405	1.0	\$78,405
Chf Of Elec & Trfff Cnstr Projt	02833 A	1.0	77,728	1.0	\$77,918
Fleet Management Officer (DOT)	02833 A	1.0	77,691	1.0	\$77,691
Health And Safety Officer (DOT)	00133 A	1.0	78,048	1.0	\$78,048
Prin Civil Engr (Design)	00033 A	13.0	977,755	13.0	\$980,060
Prin Civil Engr (Materials)	00033 A	7.0	547,584	7.0	\$548,810
Prin Civil Engr (Cont & Maint)	00033 A	4.0	307,336	4.0	\$307,336
Hwgy Const & Maint Oper Mgr	00033 A	7.0	533,080	7.0	\$533,080
Chf Real Estate Specilaist (DOT)	00032 A	2.0	136,297	2.0	\$137,032
Princ Prop Mgmt Officer	02832 A	1.0	71,740	1.0	\$71,740
Legal Counsel	00132 A	0.6	68,418	0.6	\$68,418
Proff Land Surveyor	00032 A	5.0	321,189	5.0	\$321,189
Real Estate Appraiser III	00032 A	1.0	75,952	1.0	\$75,952
Sprvg Landscape Architect	00032 A	1.0	76,342	1.0	\$76,342
Programmer/Analyst II (Oracle)	00032 A	1.0	68,603	1.0	\$68,603
Chief Standars & Inspection	02831 A	1.0	72,681	1.0	\$69,476
Industrial Rep (Bus & Indust)	00131 A	1.0	78,581	1.0	\$78,581
Programming Services Officer	00131 A	2.0	136,457	2.0	\$139,619
Sr Civil Engrn (Const & Maint)	00031 A	16.0	1,122,554	16.0	\$1,126,021
Sr Civil Engrn (Design)	00031 A	17.0	1,133,442	17.0	\$1,147,508

Department of Transportation Infrastructure (Engineering)

	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Sr Civil Engr (Materials)	00031 A	3.0	215,945	3.0	\$215,945
Sr Civil Engr (Trans Planning)	00031 A	2.0	145,366	2.0	\$145,366
Supervising Accountant	00131 A	1.0	73,051	1.0	\$74,146
Suprvg Historic Pres Spec	00031 A	1.0	74,378	1.0	\$74,378
Supvr,Materials Standards Compl	00031 A	1.0	73,109	1.0	\$73,109
Supvsg Planner	02831 A	3.0	212,624	3.0	\$212,624
Sr Environmental Scientist	00030 A	1.0	64,055	1.0	\$65,735
Prin Real Estate Specialist	00029 A	2.0	135,855	2.0	\$135,855
Principal Chemist	00029 A	1.0	67,411	1.0	\$68,294
Principal Planner	00029 A	2.0	135,229	2.0	\$135,943
Real Estate Appraiser II	00029 A	3.0	197,737	3.0	\$199,541
Assitant Legal Counsel	00028 A	1.0	54,802	1.0	\$54,802
Chief Implementation Aide	00128 A	2.0	122,711	2.0	\$123,656
Monitor Advocate/Chp Coord	00028 A	1.0	56,542	1.0	\$56,542
Prin Historic Pres Specialist	00028 A	1.0	64,232	1.0	\$64,665
Principal Auditor	00028 A	1.0	65,087	1.0	\$65,087
Supvrg Electrical Inspector	00028 A	1.0	65,868	1.0	\$65,868
Geographic Info Sys Spec II	00028 A	2.0	123,500	2.0	\$125,382
Programmer/Analyst I (Oracle)	00028 A	2.0	122,214	2.0	\$122,939
Civil Engineer	00027 A	14.0	812,381	14.0	\$825,308
Engineering Tech IV (Const Rcrd)	00027 A	3.0	185,882	3.0	\$185,882
Engr Tech IV (Materials)	00027 A	2.0	124,830	2.0	\$124,830
Engring Tech IV (Adminstr Svr)	00027 A	4.0	235,832	4.0	\$235,832
Engrng Tech IV (Const & Maint)	00027 A	27.0	1,733,222	27.0	\$1,812,020
Engrng Tech IV (Natur Resources)	00027 A	1.0	61,881	1.0	\$62,289
Real Estate Appraiser I	00027 A	2.0	101,071	2.0	\$103,482
Sprvg Bridge Safety Inspector	00027 A	1.0	62,159	1.0	\$63,339
Sr External Equal Opp Comp Off	00027 A	3.0	187,574	3.0	\$188,718
Assocoate Motor Vehicle ADMIN Fld SVS	00026 A	1.0	100,654	1.0	\$100,654
Chief of Motor Pool & Maintenance	00026 A	1.0	52,120	1.0	\$52,120
Environmental Scientist	00026 A	3.0	151,182	3.0	\$151,182
Sr Landscape Architect	00026 A	1.0	52,120	1.0	\$52,120
Sr Planner	00026 A	2.0	115,241	2.0	\$115,906
Sr Real Estate Specialist	00026 A	6.0	353,023	6.0	\$354,125
Survey Party Chief	00026 A	4.0	250,871	4.0	\$251,816
Civil Engineering Associate	00025 A	3.0	133,613	3.0	\$141,050
Sr Auditor	00025 A	4.0	224,050	4.0	\$225,153
Sr Industrial Safety Specialist	00025 A	1.0	53,410	1.0	\$53,410

Department of Transportation Infrastructure (Engineering)

	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Information Services Tech II	00024 A	1.0	43,525	1.0	\$43,525
Geographic Info Sys Spec I	00024 A	1.0	52,821	1.0	\$54,110
Community Liaison Officer	00024 A	2.0	111,628	2.0	\$111,628
Asst Building & Grounds Off	00024 A	1.0	55,117	1.0	\$55,117
Records Analyst	00024 A	1.0	42,439	1.0	\$42,439
Sr Photographic Specialist	00024 A	2.0	105,907	2.0	\$106,438
Bridge Safety Inspector	00023 A	3.0	156,802	3.0	\$156,802
Chemist	00023 A	1.0	53,702	1.0	\$53,702
Contract Compliance Officer	00023 A	1.0	41,472	1.0	\$43,076
Electrical Inspector (Trans)	00023 A	5.0	235,838	5.0	\$235,838
Engr Tech III (Administr Svrs)	00023 A	5.0	256,850	5.0	\$256,850
Engr Tech III (Const & Maint)	00023 A	23.0	1,200,472	23.0	\$1,210,817
Engr Tech III (Materials)	00023 A	25.0	1,321,432	25.0	\$1,329,800
Engr Tech III(Surveyor-In-Trng)	00023 A	2.0	107,010	2.0	\$107,010
Office Manager	00123 A	3.0	167,416	3.0	\$170,985
Real Estate Specialist	00023 A	3.0	151,662	3.0	\$151,662
Senior Draftsperson	00023 A	1.0	54,874	1.0	\$54,874
Auditor	00K22 A	2.0	87,608	2.0	\$88,914
Planner	00022 A	4.0	200,871	4.0	\$201,969
Asst Administrative Officer	00021 A	1.0	44,340	1.0	\$44,340
Systems Support Technician II	00021 A	1.0	43,121	1.0	\$43,121
Engineering Tech II (Constr Rec)	00019 A	8.0	370,403	8.0	\$389,384
Engr Tech II (Const & Maint)	00019 A	35.0	1,608,346	35.0	\$1,652,698
Engr Tech II (Materials)	00019 A	8.0	353,718	8.0	\$357,950
Engr Tech II (Survey)	00019 A	12.0	518,227	12.0	\$524,178
Engr Tech II (Administratv Svs)	00019 A	2.0	93,455	2.0	\$94,279
Automotive Service Specialist	00018 A	1.0	39,197	1.0	\$39,197
Billing Spec. (DOT)	00018 A	1.0	43,755	1.0	\$43,863
Executive Assistant	00118 A	2.0	87,842	2.0	\$89,183
Systems Support Technician I	03418 A	1.0	43,121	1.0	\$43,121
Communications Sys Oper (DOT)	03416 A	8.0	305,597	8.0	\$305,597
Clerk Secretary	00K16 A	4.0	170,781	4.0	\$171,284
Data Control Clerk	00015 A	3.0	122,597	3.0	\$125,900
Engineering Technician I	00013 A	29.0	1,165,030	29.0	\$1,190,628
Prin Clerk-Typist	00012 A	1.0	38,562	1.0	\$38,562
Sr Word Processing Typist	00012 A	2.0	73,045	2.0	\$74,621
Semi-Skilled Laborer	00310 G	2.0	71,259	2.0	\$72,122
Subtotal		434.6	\$25,589,997	434.6	\$25,887,915

Department of Transportation Infrastructure (Engineering)

	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Overtime			1,180,000		1,170,000
Program Reduction		-	-	(1) (4.0)	(372,828)
Turnover			(2,385,463)		(2,043,383)
Uncompensated Leave Days			(575,916)		-
Federal Indirect Cost Allocation to Infrastructure Engineering			(1,093,938)		(1,121,203)
Federal Indirect Cost Allocation from Infrastructure Engineering			1,093,938		1,121,203
Federal Indirect Cost Allocation from Infrastructure Engineering			668,584		687,130
Federal Indirect Cost Allocation from Infrastructure Engineering			1,058,303		1,085,051
Gasoline Tax Payroll Allocations to Infrastructure Engineering			[1,946,937]		[2,047,398]
Total Salaries		434.6	\$25,535,505	430.6	\$26,413,885
Benefits					
Retirement			5,088,660		5,363,627
Medical			4,699,502		5,242,917
FICA			1,940,372		1,922,309
Retiree Health			1,110,928		1,121,229
Payroll Accrual			126,954		128,376
Total Salaries and Benefits		434.6	\$38,501,921	430.6	\$40,192,343
Cost Per FTE Position			88,592		93,340
Temporary and Seasonal			33,300		33,300
Statewide Benefit Assessment			925,477		959,812
Payroll Costs		434.6	\$39,460,698	430.6	\$41,185,455

Department of Transportation Infrastructure (Engineering)

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Medical Services			700		700
Design and Engineering Services			30,565,803		30,576,919
Training and Educational Services			1,000		1,000
Information Technology			1,170,854		1,187,521
Legal Services			2,079		2,088
Management and Consultants			674,190		674,190
Clerical and Temporary Services			11,134		11,134
Other Contract Services			66,798		66,798
Total			\$32,492,558		\$32,520,350
Total Personnel		434.6	\$71,953,256	430.6	\$73,705,805
Distribution by Source of Funds					
Federal Funds		266.6	65,623,253	264.6	67,335,676
GARVEE (allocation included in federal)		56.0	[4,525,360]	56.0	[4,794,702]
General Obligation Bonds (included in federal)		63.0	[5,279,829]	63.0	[5,589,809]
Restricted Receipts		2.0	212,430	2.0	224,040
Other Funds		47.0	6,117,573	45.0	6,146,089
Total: All Funds		434.6	\$71,953,256	430.6	\$73,705,805

Department of Transportation Infrastructure (Maintenance)

Classified	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Adminstr, Hwy & Brdg Maint	00145 A	1.0	116,674	1.0	\$116,674
Deputy Administr, Hwy & Brdg Maint	00140 A	1.0	103,439	1.0	\$103,439
Chf Hwgy Maint Field Oper	02835 A	2.0	167,572	2.0	\$167,572
Hwgy Const & Maint Oper Mgr	02833 A	2.0	141,968	2.0	\$149,861
Sprv Civil Engr (Const & Main)	02835 A	1.0	76,025	1.0	\$76,025
Fleet Management Officer (DOT)	02833 A	2.0	143,104	2.0	\$143,474
Programmer/Analyst II (Oracle)	00032 A	1.0	68,086	1.0	\$68,747
Chf Hghwy Maint Supervisor	02931 A	1.0	72,480	1.0	\$72,480
Sr Civil Engineer (Const & Maint)	02931 A	1.0	51,879	1.0	\$54,411
Programming Services Officer	00131 A	1.0	64,850	1.0	\$64,850
Supervising Electrical Inspector	02928 A	1.0	49,950	1.0	\$51,448
Civil Engineer	02927 A	2.0	92,205	2.0	\$93,849
Engineering Tech IV (Const & Maint)	02927 A	1.0	60,589	1.0	\$60,589
Chf Of Mtr Pool & Maintenance	02926 A	1.0	56,380	1.0	\$56,380
Business Management Officer	02926 A	1.0	57,273	1.0	\$57,603
Sr. Landscape Architect	02926 A	1.0	56,889	1.0	\$56,889
Hwy Maint Superintendent (Traffic)	02925 A	1.0	51,607	1.0	\$51,607
Highway Mant Superintendent (Roads)	02925 A	7.0	360,883	7.0	\$364,861
Hwy Maint Superintendent (Bridges)	02925 A	1.0	48,931	1.0	\$49,218
Engr Tech III (Const & Maint)	02923 A	2.0	101,460	2.0	\$102,972
Electrical Inspector	03423 A	9.0	431,291	9.0	\$444,737
Office Manager	02923 A	1.0	43,630	1.0	\$43,630
Maintenance Superintendent	02922 A	1.0	43,984	1.0	\$43,984
Asst Adm Off	03421 A	1.0	46,571	1.0	\$46,571
Supervising Preaudit Clerk	02921 A	1.0	48,725	1.0	\$48,725
Road Maint Supervisor (Traffic)	02918 A	1.0	42,255	1.0	\$42,665
Road Maint Supervisor (Paving)	02919 A	1.0	44,558	1.0	\$44,558
Road Maintenance Superv (Bridges)	02919 A	2.0	80,750	2.0	\$82,048
Road Maintenance Suprvr (Roads)	02919 A	17.0	729,328	17.0	\$735,814
Engineering Tech II (Const & Maint)	00019 A	1.0	44,711	1.0	\$46,052
Carpenter Supervisor	00318 A	1.0	38,045	1.0	\$38,649
Billing Spec. (DOT)	03418 A	5.0	216,354	5.0	\$217,670
Diesel Truck&Hvy Equip Mechanic	00318 A	9.0	361,477	9.0	\$371,113
Highway Maintenance Operator II	00318 G	24.0	966,872	24.0	\$1,008,513
Executive Assistant	00118 A	2.0	76,399	2.0	\$78,116
Bridge Maintenance Worker	03417 G	10.0	368,161	10.0	\$371,800

Department of Transportation Infrastructure (Maintenance)

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Prop Contrl & Supply Officer	02917 A	3.0	127,492	3.0	\$127,492
Landscape Maintenance Technician	03416 A	1.0	35,603	1.0	\$35,603
Warehouse Supervisor	02915 A	1.0	38,055	1.0	\$38,723
Carpenter	03414 G	2.0	63,544	2.0	\$65,450
Highway Maintenance Operator I	00314 G	81.0	3,012,305	81.0	\$3,050,019
Mason	00314 G	7.0	248,490	7.0	\$248,490
Mechanical Parts Storekeeper	00313 A	7.0	245,931	7.0	\$247,203
Highway Graphics Technician	03420 A	3.0	116,512	3.0	\$116,954
Laborer Supervisor	02913 G	1.0	37,864	1.0	\$37,864
Sr Janitor	03412 A	1.0	32,853	1.0	\$33,838
Motor Equipment Operator	00311 G	5.0	162,001	5.0	\$162,001
Semi-Skilled Laborer	03410 G	5.0	146,950	5.0	\$146,950
Subtotal		234.0	\$9,792,955	234.0	\$9,938,181
Overtime			2,293,786		1,985,786
Turnover			(382,407)		(431,293)
Uncompensated Leave Days			(217,384)		-
Total Salaries		234.0	\$11,486,950	234.0	\$11,492,674
Benefits					
Retirement			2,093,082		2,192,455
Medical			2,618,358		3,043,678
FICA			873,399		878,320
Retiree Health			454,552		459,289
Payroll Accrual			51,642		52,036
Total Salaries and Benefits		234.0	\$17,577,983	234.0	\$18,118,452
Cost Per FTE Position			75,120		77,429
Statewide Benefit Assessment			349,340		361,248
Payroll Costs		234.0	17,927,323	234.0	18,479,700

Department of Transportation Infrastructure (Maintenance)

	<u>Grade</u>	<u>FY 2008</u>		<u>FY 2009</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Medical Services			350		350
Design and Engineering Services			98,259		98,300
Training and Educational Services			3,500		3,502
Buildings and Grounds Maintenance			105,000		125,000
Legal Services			350		350
Other Contract Services			5,000		5,000
Total			\$212,459		\$232,502
Total Personnel		234.0	\$18,139,782	234.0	\$18,712,202
Distribution by Source of Funds					
Other Funds		234.0	18,139,782	234.0	18,712,202
Total: All Funds		234.0	\$18,139,782	234.0	\$18,712,202

Footnotes

FOOTNOTES

Department of Administration

1. Includes FICA for overtime.
2. Paralegal and clerical services for Judicial Nominating Committee.
3. One full-time equivalent position to be transferred from the Governor's Office.
4. Two full-time equivalent positions to be transferred to the Department of Public Safety.
5. Overtime for Payroll, Accounts Payable and Accounting Unit.
6. Includes six month's medical for M. Fletcher.
7. Economy.com contract for economic forecasting services.
8. Retiree health unfunded liability studies.
9. Property appraisal services for Garrahy Courthouse; Interpreter for Department of Advocacy meeting.
10. Information technical services.
11. Services to help prepare RFP for waste and recycling.
12. Six month's turnover on position 234 and three month's turnover on position 187.
13. Quality/peer review required as of January 1, 2008 by the Institute of Internal Auditors of all internal audit agencies.
14. Turnover based upon first and second step of Grade 0325A from position 234.
15. Includes FICA for overtime and interns.
16. Includes reappropriation for Hewitt Associates.
17. Includes FICA charges for Board members.
18. Cost per FTE excludes Board members.
19. Legal services relating to appeals. Legal services projected to increase due to layoffs in FY 2008 and FY 2009.
20. Overtime required at various state owned building during snow storms, building maintenance, janitorial services, etc.

FOOTNOTES

21. Includes FICA for overtime and holiday pay.
22. Noresco – Powerplant Contract.
23. Feasibility study/Insurance Program and licensing of home inspectors and commercial roofing licensing.
24. Stenographic services for monthly board meetings.
25. Disaster recovery Service.
26. Performers for Summer Reading Program at all public libraries and workshops for librarians to enhance services.
27. Statewide library delivery network and shipping/warehousing of talking book collection at Perkins School for the Blind.
28. One FTE retiring December 2008.
29. Six month's turnover on Executive Assistant position.
30. Eight month's program reduction on Principal Planner not filled in FY 2009.
31. Projected retirement of Principal Program Analyst in FY 2009.
32. Overtime related to the LIHEAP Program during the heating season.
33. Temps hired to man the emergency fuel program.
34. Various energy consultants for new energy programs.
35. Contract with RIC to complete a performance report on the Reach Program.
36. Part of FY 2008 full-time equivalent reductions.
37. New full-time equivalent positions relating to contract employee conversion.
38. Contract employees/staff augmentation.
39. MPA 230 contracts to be converted to FTEs beginning in FY 2008.
40. Courier services contract – Mr. Messenger, Inc.
41. Mail Support Specialist contract employee with ADIL Business.

FOOTNOTES

Department of Business Regulation

1. Included as program reduction, as an outcome of Governor's September 2007 summit.
2. Included as program reductions, as outcomes of Governor's September 2007 summit.
3. Included as program reduction, as outcome of Governor's September 2007 summit.

Department of Labor and Training

1. Work First Program of 17.0 FTE positions funded by federal TANF grant from DHS.

Department of Revenue

1. Pay grade subject to change – pending class creation pursuant to RIGL 36-4-16.4.
2. Pending Public Hearing.
3. Position transfer from Taxation.
4. The newly created positions are representative of the re-organization of the Office of Property Valuation which includes the elimination of one FTE.
5. Seasonal employees during 'tax return' season, includes overtime and FICA.
6. Security services for delivery of receipts to banks.
7. Management services for lockbox, IFTA, electronic funds transfer, and internet portal services.
8. Stenographic services for administrative hearings.
9. Information Technology support.
10. Janitorial services at Westerly, RI Mall and Middletown branches.
11. Legal services relating to arbitration fees.
12. DoIT contractual services for technical support. Project Manager C-VISN Grant (100,000 in FY 2008 and 200,000 in FY 2009).
13. Security provided at Apex for Pawtucket Police Officer; Brinks security services for deposits.

FOOTNOTES

Office of the Lieutenant Governor

1. Includes a reduction of 1.0 FTE to be identified by the Office at a later date.

Secretary of State

1. One of three full-time equivalent positions to be eliminated in FY 2009.

Office of the General Treasurer

1. Clerical III position is one of two full-time equivalent positions to be eliminated in FY 2009.
2. Administrative Aide position is one of two full-time equivalent positions to be eliminated in FY 2009.

Office of the Governor

1. The Programming Services Officer is transferred from the Department of Administration to the Office of the Governor in FY 2008 to reflect the actual staffing levels in the Office.
2. This position is to be transferred to the Department of Administration's Division of Information Technology in the winter of FY 2008.
3. This position is to be transferred to the Department of Administration's Central Business Office in the winter of FY 2008.
4. The cost allocation to the Department of Administration reflects the mid-year transfer of two FTEs noted in 1 and 2.
5. As part of the Alton Jones review process in the Summer of 2007, the Office of the Governor identified four positions that will be eliminated in FY 2009, including 1.0 Associate Director of Planning, Policy, Regulation; 2.0 Administrative Assistants, and 1.0 Senior Administrative Aide.

Public Utilities Commission

1. Program staffing reductions, which include Deputy Chief of Legal Services (0.7 FTE) at Grade 137A and Metrologist Inspector (1.0 FTE) at Grade 22A.

Office of Health and Human Services

1. Positions totaling 22.0 FTE's transferred to the Office of Health and Human Services (OHHS) for certain back office functions, including fiscal, legal, and purchasing.

FOOTNOTES

Department of Children, Youth and Families

2. Positions totaling 22.0 FTE's transferred to the Office of Health and Human Services (OHHS) for certain back office functions, including fiscal, legal, and purchasing.
3. Program reduction totaling 5.0 FTE's, which includes Assistant Administrator of Community and Planning Services, two Senior Legal Counsel positions, Social Service Analyst, and Chief Human Service Business Officer. These reductions are associated with the consolidation of back office functions, including fiscal, legal, and purchasing in the Executive Office of Health and Human Services (EOHSS).
4. Program reduction totaling 2.0 FTE, which include a Clinical Psychologist and Professional Service Coordinator.
5. Transfer of 3.0 FTE into the Department of Children, Youth and Families from the Department of Administration. These positions include State Buildings and Grounds Coordinator, Building Maintenance Supervisor, and Sr. Maintenance Technician.
6. Unsettled contract negotiations for the Rhode Island Brotherhood of Corrections.
7. Program Reduction of 13.5 FTE (Juvenile Program Workers), which is related to a Medicaid Reform Initiative.
8. Program Reduction of 12.5 FTE (Social Caseworker IIs), which is consistent with the outcome of the Governor's September, 2007 Alton Jones summit.

Department of Elderly Affairs and Advocacy

1. Transfer of Position of Assistant Director – Legal Services (Gr. 141) from MHRH, including cost allocation of 5/26th of position cost to MHRH.
2. Program reduction – outcome of Governor's September, 2007 Alton Jones Summit consisting of: Associate Director (Gr. 141); Asst. Director, Financial & Contract Mgmt (Gr. 141); Chief, Program Development (Gr. 134); Human Services Program Planner (Gr. 327); Senior Community Program Liaison Worker (Gr. 322), net of turnover savings adjustments.
3. Positions transferred to the Office of Health and Human Services (OHHS).
4. July 2007 retirements
5. Increase by one FTE funded out of Building Code Officials retirements.
6. Construction inspector services for on-site accessibility surveys, discrimination complaints, technical assistance and polling place surveys.

FOOTNOTES

7. Training services for Disability Business Enterprises in marketing to government purchasing agents and ADA regulators.
8. Website database redesign services for a more user friendly and interactive environment.
9. Public relations via weekly cable TV program "ABLE TOO" slated to discontinue on 12/31/2007.
10. Stenographic services for disability discrimination complaint hearings and reviews.
11. Smart Staffing services for management and administration of Disability Business Enterprise Program through 9/30/07; responsibilities are transferred to one of Assistant ADA Coordinators.

Department of Health

1. Positions totaling 16.6 transferred to the Office of Health and Human Services (OHHS) for certain back office functions, including fiscal, legal and purchasing.
2. Program reduction, which includes the following positions: Deputy Director of Health [Gr. 145A]; Assistant Director of Health (Community Affairs) [Gr. 141A]; Health Policy Analyst [Gr. 133]; Information Services Technician II [Gr. 320A]; and Principal Pre-Audit Clerk [Gr. 314A]
3. Program reduction, which includes the following positions: Sanitarian [Gr. 323A] and Chief, Field Inspector (Hairdressing) [Gr. 320A]
4. Transfer from MHRH for consolidation of lab functions at Eleanor Slater Hospital into Health.
5. Program reduction which includes the following positions: Virologist [136A] and Fiscal Clerk [Gr. 314A].
6. Program reduction, which includes the following positions: Executive Director, Environmental Health [144A]; Associate Director of Health [143A]; Fiscal Management Officer [Gr. 326A]; Property Control and Supply Officer [317A]; and Principal Pre-Audit Clerk [314A].
7. Program reduction for one Senior Public Health Promotion Specialist [131A].

Department of Human Services

1. Positions totaling 42.6 FTE's transferred to the Office of Health and Human Services (OHHS) for certain back office functions, including fiscal, legal, and purchasing.

FOOTNOTES

2. Program reductions for Senior Clerk due to centralization of accounts payable to Accounts and Control.
3. Program reduction, which includes the following positions: Data Entry operator, two Legal Counsels, Paralegal Aide, Sr. Word Processing Typist, and Assistant Administrative Officer.
4. Program reduction, which includes the following positions: two Semi-skilled Laborers, one Data Entry Operator, one Case Aide, one Senior Word Processing Typist, three Word Processing Typists, four Interpreters, one Eligibility Technician, four Data Control Clerks, and one Clerk.
5. Program reduction, which includes the following positions: one Fiscal Clerk and two part-time Cemetery Aides.
6. Program reduction, which includes the following positions: Human Services Business Officer, Senior Medical Care Specialist, Eligibility Technician, and two Data Control Clerks.

Department of Mental Health, Retardation, and Hospitals

1. Position transferred to OHHS as part of the consolidation of operations. In total, 13.0 FTE positions are being transferred from MHRH to OHHS. These include 2.0 FTE positions in Central Management, 5.0 FTE positions in Hospitals and Community System Support, 1.0 FTE position in Services for the Developmentally Disabled program, 1.0 FTE position in Integrated Mental Health Services, 2.0 FTE positions in Hospitals and Community Rehabilitative Services, and 2.0 FTE positions in Substance Abuse.
2. Program reduction of 2.0 FTEs in Central Management program due to consolidation of operations in the Department.
3. Program reduction of 4.0 FTEs in Hospitals and Community System Support program due to consolidation of operations in the Department.
4. Program reductions in Services for the Developmentally Disabled program due to overtime savings associated with the closings of 3 group homes as well as the consolidation of operations in the Department. A reduction of 2.0 FTEs is associated with the consolidation of operations in the program.
5. 1.0 FTE Clinical Laboratory Technician transferred to the Department of Health in FY 2009. This transfer is associated with the consolidation of laboratory functions within the Department of Health. This initiative also includes the elimination of 3.0 Clinical Laboratory Technician positions, which are classified as program reductions.

FOOTNOTES

6. Program reduction of 94.0 FTEs associated with various, specific program reductions. These include closing the Virks building and shifting patients to less restrictive settings (70 FTEs); consolidating nursing central supply (3.0 FTEs); restructuring and reducing the medical staff (6.0 FTEs); consolidating the nursing staff (4.0 FTEs); eliminating the hospital staffing office (4.0 FTEs); consolidating the laboratory at the Department of Health (3.0 FTEs); discharging tracheostomy patients to less restrictive settings (4.0 FTEs)
7. Program reduction of 11.0 FTEs associated with the general consolidation of hospital overhead functions, including financial and accounts payable functions.
8. Program reduction of 88.0 FTEs associated with the privatization of dietary services in the Eleanor Slater Hospital and Zambarano Hospital.
9. Program reduction of 67.0 FTEs associated with the privatization of housekeeping services in the Eleanor Slater Hospital and Zambarano Hospital.
10. Increased buildings and ground maintenance expenditures in FY 2009 associated with the privatization of housekeeping services.
11. Increased other contract services expenditures in FY 2009 associated with the privatization of dietary services.
12. Program reduction of 6.0 FTEs associated with the elimination of the Treatment Alternatives for Safer Communities (TASC) program.

Elementary and Secondary Education

1. Includes the positions of Staff Assistant, Senior Staff Assistant, and Public Information Officer, all eliminated for FY 2009.
2. Represents six janitorial positions eliminated through privatization.
3. Represents three janitorial positions eliminated through privatization.

Public Higher Education

1. Includes program reduction of 60.0 FTE positions as a result of Governor's budget process composed of 30.0 FTE positions at the University and 15.0 FTE positions each at the College and the Community College. The other 0.9 FTE reduction is within the Office.

Rhode Island Historical Preservation and Heritage Commission

1. Represents the elimination of a Historic Preservation Aide position.

FOOTNOTES

Department of Attorney General

1. Program reduction of 3.75 FTE's (Staff Attorneys), which consists of 1.75 FTE previous financed through federal funds that expired and 2.0 included as an outcome of Governor's September 2007 summit.

Department of Corrections

1. Includes program reduction of 6.0 FTE's as a result of the Governor's budget process as follows: Central Management: 1.0 Executive Assistant, 1.0 Fiscal Clerk (transfer of Accounts Payable function to Administration); Institutional Corrections: 1.0 Chief of Construction & Maintenance Operations, 1.0 Project Manager; Community Corrections: 1.0 Associate Director Community Corrections, 1.0 Internship/Volunteer Coordinator.
2. Estimated salary adjustments due to RIBCO arbitration award for FY 2007 and FY 2008, to be paid in FY 2009.
3. Retroactive payments for FY 2005 and FY 2006 (\$6,456,905 total), and base salary adjustments for FY 2007 (\$9,723,382 total) assumed to be paid in FY 2008.
4. Includes proposed privatizations of government functions (a reduction of 51.0 FTE's): Institutional Corrections: Dental Services 4.0 FTE's, Counseling and Case Management 33.0 FTE's, 37.0 total; Internal Services: Central Distribution Center 14.0 FTE's.

Judiciary

1. The program reduction is included to reduce staffing to the enacted level. The salary used is the average salary within the program.
2. Reflects the elimination of the Adult Drug Court due to a loss of federal financing for the program
3. The program reduction is included to reduce staffing to the enacted level. The salary used is the average salary within the program.

Military Staff

1. Program reduction of 3.0 FTE's (Janitor Watchperson, State Aide-de-Camp, and Utility Maintenance Supervisor) due to layoff and 1.0 (Administrative Assistant) due to accounts payable centralization.
2. Positions added for the Rhode Island Statewide Communications Network (RISCON).

FOOTNOTES

Department of Public Safety

1. New Position to be filled in FY2009.
2. Transferred from State Police program to Central Management.
3. Transfer from DOA.
4. Four new positions for federal grants.
5. Program reduction of a Contracts & Spec Comp Officer.
6. Represents the elimination of 3 positions: 2 Senior Fire Safety Inspectors and a Word Processing Typist.
7. Program reduction of 6 Deputy Sheriffs, 3 Chief Deputy Sheriffs, and 2 Sheriffs positions.
8. Clothing allowance as per contract.
9. Program reduction of a Legal Consultant, and Law Enforcement Liaison position.
10. Positions for fusion center transferred from contract employees to State FTE.
11. Contract employee for project Safekids, IT support for Cyber Crime.

Office of the Public Defender

1. Community Liaison position from contractual to FTE.
2. Federal Byrne Grant funded contract position.

Department of Environmental Management

1. Program reduction as a result of the Alton Jones proposals that include the following positions: Chief of Strategic Planning and Policy, Chief of Management Services, Chief of Information and Public Relations, and Fiscal Clerk. Includes nine pay periods of turnover savings in FY 2008.
2. Program reduction as a result of the Alton Jones proposals that include the following position: Park Caretaker - Supervisor. Includes nine pay periods of turnover savings in FY 2008.
3. Program reduction as a result of Alton Jones proposals that includes the following positions: Environmental Scientist, Sr. Environmental Planner, Admin. of Sustainable Watersheds, and Data Control Clerk, all of which include nine pay periods of turnover

FOOTNOTES

savings in FY 2008, and the following positions that were formerly part of the Water Resources Board: Supervising Planner, 2.0 Programming Services Officer positions, General Manager, Water Resources Board, and Confidential Secretary.

4. Positions added due to merger of Water Resources Board into the Department of Environmental Management in FY 2009.
5. Positions added due to merger of Coastal Resources Management Council into the Department of Environmental Management in FY 2009.
6. Position added due to Alton Jones proposal to hire a state employee to perform legal work in place of contract legal services.
7. Program reduction as a result of the Alton Jones proposals that includes the following positions: Principal Civil Engineer, Chief Resource Specialist, Engineering Tech IV, Fiscal Management Officer, Administrative Officer, Applications Coordinator, Data Control Clerk, Data Entry Operator, and Public Education and Outreach Specialist.

Coastal Resources Management Council

1. Positions transferred to the Department of Environmental Management in FY 2009.

State Water Resource Board

1. Positions transferred to the Department of Environmental Management in FY 2009.

Department of Transportation

1. Program Reduction of an Associate Chief Engineer, Principal Civil Engineer (Design), Highway Construction and Maintenance Operator, and Assistant Motor Vehicle Administrator (Field Services) in FY 2009.

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Glossary

Glossary

Benefits

Benefits paid to state employees include **Retirement**, the state's contribution to the Employee Retirement System (including payments to retirees for health insurance, and, for members of the Laborer's International Union, the portion of salary increases contributed to the union's national pension plan); **FICA**, the state's cost for social security and Medicare tax contributions; **Medical**, the annual cost of all medical (including dental and vision plans) plans; (which includes Medical Benefits Salary Disbursements, the bonus amount paid to employees who waive medical insurance); and **Retiree Health**, the portion of employee post-retirement medical costs paid by the state. Under **Other Benefits** are included certain special contract stipends, employer cost group TDI payments, and group life insurance.

Classifications

The classification of state service is divided initially into four classes of employment: (1) statutory, (2) unclassified, (3) classified, and (4) non-classified. *Statutory* positions are those established by law with the salary determined by the legislature (or in the case of legislators, by the Constitution itself). *Unclassified* positions are those established by law and governed by the unclassified pay plan, and include generally the employees of elected officials, courts, boards and commissions, and various positions of a policy-making character. *Classified* positions are those covered by the merit system with salaries governed by the classified pay plan. *Non-classified* positions are those administrative staff and faculty positions working under contract terms for the Board of Governors for Higher Education, the Board of Regents for Elementary and Secondary Education, and certain employees of the Rhode Island Public Telecommunications Authority. Within the above classes of employment there are also limited period positions which are established to meet emergencies, seasonal requirements or unusually heavy work loads during the year of which are limited to the time period established in specific federal grants.

Cost Allocation Adjustments

Funding for cost allocated positions are now appropriated and displayed in the expending agency/program to record the true costs with its associated expenditures program.

Distribution by Source of Funds

The Personnel Supplement depicts the distribution of each agency and program's personnel costs and FTE's by source of funds. These funds are: General Revenue (state tax and departmental receipts credited for discretionary appropriation), Federal Funds (categorical and block grants from the federal government), Restricted Receipts (receipts to be collected and expended for purposes confined to those specified in the R.I. General Laws), Other Funds (funds not included in the previous three categories, including university and college tuition fees, the dedicated gas tax, and R.I. Capital Plan funds), and Internal Service Funds (programs providing certain state

services that are provided centrally, which are shown for display purposes in the supplement since the costs are reflected in the budgets of the user agencies). A separate subcategory, Garvee/Motor Fuel Bond Funds, is also presented. These are positions involved in the accelerated highway construction program that are financed by funds borrowed against future pledges of Federal highway funds and two cents of the gasoline tax. The Personnel Supplement depicts personnel expenditures in all these fund sources, with the exception of the State Assessed Fringe Benefit Fund (see statewide benefit assessment entry below).

Educational Incentives

Upon successful completion of a four-course curriculum incentive in-service training program approved by the personnel administrator, a state employee shall be granted a one-step pay increment next above the current base step (or if the employee is at the maximum of the grade the employee shall receive a pay increment equal in amount to the last step in the pay grade), the increment to be retained, separate and apart from any salary or longevity increase that the employee may at that time or thereafter receive (RIGL 36-4-14). The incentive program was amended in FY 2001. The above applies only to employees hired before July 1, 2001. Employees are limited to a single four-course incentive. Employees hired after July 1, 2001 are eligible for plan or plans provided for in the Personnel Rules.

Full-Time Equivalent (FTE) Positions

This presentation is made on the basis of full-time equivalent positions (FTE). As specified in the FY 1998 Appropriation Act, positions whose employment does not exceed twenty-six consecutive weeks, or whose scheduled hours do not exceed nine hundred twenty-five hours in a one-year period, are not included as FTE positions. For all included positions with assigned hours, the FTE count of a position or positions is based upon the ratio of part-time to full-time hours for that class of position (35 or 40 hours); for limited period positions, it is the fraction equaling the number of planned pay periods divided by 26. The Appropriation Act for the current year establishes an FTE cap for each department and agency. The cap is not defined by program or funding source, but on a department-wide basis. Adjustments to the FTE cap can be made at the recommendation of the State Budget Office by agreement of the Governor, the Speaker of the House, and the Senate majority Leader. The Personnel Supplement depicts the current year and budget year request, including any requested increases or decreases. Certain positions that perform federal funded sponsored research in Public Higher Education are shown separately.

Internal Service Funds

This fund category represents services provided by a designated agency to other departments and agencies under a vendor-buyer relationship. The cost of the service is a general fund appropriation to the buying agency in specific non-personnel codes, with the vendor agency itemizing the operational costs within the internal service fund.

Longevities

Most classified and unclassified employees are granted longevity increases according to the following formula:

<u>Years of Service</u>	<u>Percentage Increase on Base Rate</u>
5	5%
11	10%
15	15%
20	17.5%
25	20%

Nonclassified employees of the Board of Governors for Higher Education, Board of Regents for Elementary and Secondary Education, and the Rhode Island Public Telecommunications Authority are entitled to a longevity payments (RIGL 16-59-7.2, 16-60-7.2, 16-61-8.1, respectively) in the amount of five percent (5%) of base salary after ten (10) years of service and increasing to a total of ten percent (10%) of base salary after twenty (20) years of service. The longevity payments apply only to employees under the grade of nineteen (19).

Employees of the National Association of Government Employees (N.A.G.E) are entitled to a longevity payment in the amount of five percent (5%) of base salary after fifteen (15) years of service, seven and one-half percent (7.5%) of base salary after twenty (20) years of service and ten percent (10%) of base salary after twenty-five (25) years of service.

Pay Schedules

Listed with each classified and unclassified position in the supplement is a pay grade. The specific current base pay range for the grade can be found in the Appendix, under the classified or unclassified section. Letter designation to the right of the grade indicates the following:

- A, B, C - (or no letter code) – a graduated annual salary
- D - a per diem or per meeting pay
- E - a per diem or per meeting pay
- F - a flat annual pay
- G - a graduated hourly wage
- H - a flat hourly wage
- J - Lottery Commission pay schedules
- K - a flat annual pay
- W - a per week pay
- - no amounts scheduled currently

Letter designation to the left of the grade indicates the pay schedule for those positions in the Council 94 and Rhode Island Probation and Parole unions that were recently granted parity.

For example, the pay schedule for a senior clerk typist position is listed as 309A, classified, will be found in the table under the classified section next to grade 309.

Non-classified positions listed in the supplement include the pay range (in thousands) or flat pay currently scheduled for the position.

Payroll Accrual

Annually, at the end of the fiscal year, the State Controller's Office charges accrued payroll costs to all accounts that normally have payroll charges. The purpose of this accrual is to comply with basic principles of accounting by recognizing expenditures in the period incurred. Since the first pay period of each fiscal year does not always begin on July 1, some days of this pay period are worked in the old fiscal year, and some in the new fiscal year. In most years, in order to account for the additional cost associated with one net additional day each fiscal year, the state budgets a payroll accrual amount. The agencies budget 0.4 percent of certain payroll codes (direct salaries, overtime, Retirement, FICA) for payroll accrual, the equivalent of one-tenth of one pay period.

Personnel Supplement

Section 35-3-7(a) of the Rhode Island General Laws require the Governor to submit "a personnel supplement detailing the number and titles of positions of each agency and the estimates of personnel costs for the next fiscal year." The supplement lists by Department/Agency and by program the FTE positions by job title, the number of FTE's for each title, and the total salary cost for each title. Sums are provided for Salaries, Salaries and Benefits, Payroll Costs (which includes the Statewide Benefit Assessment, Worker's Compensation, and Temporary and Seasonal employment), Total Personnel (which includes Purchased Services) and Distribution by Source of Funds.

Purchased Services

In addition to payroll items, purchased services are also listed in this document. Purchased services are defined as contracts with private firms or individuals for personal services that would otherwise be performed by state employees.

Salaries and Wages

The current year (FY 2008) and budget year (FY 2009) salary cost includes current educational incentives and prospective step and longevity increases. Also included are negotiated and estimated salary adjustments, retroactive payments, caseload settlements, and contract stipends under the various union contracts. Salaries also include overtime payments. Other salary categories depicted separately are holiday pay (included in salaries and benefits), uncompensated leave says (salary only) and temporary and seasonal wages (included in payroll costs).

Statewide Benefit Assessment

A biweekly assessment is applied to the amount of salaries and wages paid from all accounts and funds, effective August 1999 (Office of Management and Budget Circular A-87). This assessment is to pay for the following employee fringe benefits: services provided by the Donley Center; services of the Workers' Compensation Court; and the Division of Workers' Compensation administrative costs related to workers' compensation activities. The assessment was applied to: the above employee benefits; payments to Workers' Compensation providers; Workers' Compensation benefit payments to employees; the cost of operating the internal service fund; Unemployment Compensation payments; the Employee Assistance program; and payments to employees for unused leave upon their termination from state service.

The biweekly assessment is deposited into a separate fund, entitled the Assessed Fringe Benefits Administrative Fund. It is estimated that the biweekly assessment will be 3.8 percent of salaries and wages in FY 2008 and FY 2009, except for Military Staff, State Police troopers, Marshalls, Sheriffs, Capitol Police, and Lottery employees, whose assessment is 2.1 percent. The amounts budgeted in FY 2009 in the internal service fund, which are funded by the amounts to be charged to the agencies, are as follows: Workers' Compensation (\$15.973 million), Employee Assistance (\$175,000), Unemployment (\$846,061), and unused leave (\$8.176 million). The total displayed in the Personnel Supplement is \$25.172 million.

Turnover

This is the value of expected vacancies (salary only) budgeted for the current and budget years. There are two kinds of turnover expectancy. The first is normal savings which occur from employees leaving state service and new employees being hired, usually after a modest delay and at a lower cost than the departing employee. The second is managed turnover where the department or agency, by design, leaves positions vacant in order to achieve a certain level of savings.

Severance/Unemployment Compensation

Severance costs (including both unemployment compensation and medical benefits) are depicted separately as a personnel cost in the individual agency programs only when they reflect estimated severance costs due to particular program reductions (such as privatization of certain government functions) in FY 2009. The cost of other position layoffs is reflected in the statewide benefit assessment.

Workers' Compensation Costs

With the exception of the some costs in the Departments of Corrections, Administration, and Children, Youth, and Families (for assault cases), Workers' Compensation benefit costs are not depicted separately as a personnel cost in the individual agency programs. They are now reflected in the statewide benefit assessment.