

State of Rhode Island and Providence Plantations

Personnel Supplement



Fiscal Year 2012

Lincoln D. Chafee, Governor

Department of Revenue

Agency Summary

	FY 2011		FY 2012	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Classified	373.5	19,144,688	373.5	20,196,218
Unclassified	55.0	3,372,019	55.0	3,571,703
Overtime		811,425		939,050
Turnover		(938,493)		(1,074,184)
Interdepartmental Transfers		24,315		-
Pay Reduction Days		(331,170)		-
Total Salaries	428.5	\$22,082,784	428.5	\$23,632,787
Benefits				
Retirement		4,430,483		5,221,626
Medical		4,656,385		4,762,075
FICA		1,713,203		1,810,684
Retiree Health		1,555,638		1,597,192
Holiday Pay		5,918		5,246
Payroll Accrual		115,439		-
Total Salaries and Benefits	428.5	\$34,559,850	428.5	\$37,029,610
Cost Per FTE Position		80,653		86,417
Temporary and Seasonal		311,419		151,797
Statewide Benefit Assessment		861,131		913,919
Payroll Costs	428.5	\$35,732,400	428.5	\$38,095,326
Purchased Services				
Buildings and Grounds Maintenance		19,042		18,314
Information Technology		439,701		549,825
Legal Services		458,772		490,035
Management and Consultant Services		737,500		762,500

Department of Revenue

Agency Summary

	FY 2011		FY 2012	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Clerical and Temporary Services		60,231		60,231
Other Contract Services		295,459		285,376
Total		\$2,010,705		\$2,166,281
Total Personnel	428.5	\$37,743,105	428.5	\$40,261,607
Distribution by Source of Funds				
General Revenue	337.7	29,262,438	335.6	31,175,809
Federal Funds	19.1	1,608,167	20.4	1,810,201
Restricted Receipts	9.0	775,920	9.4	851,561
Other Funds	62.7	6,096,580	63.1	6,424,036
Total: All Funds	428.5	\$37,743,105	428.5	\$40,261,607

Department of Revenue

Director of Revenue

	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
Unclassified					
Director of Revenue	0955 K	1.0	156,876	1.0	166,269
Subtotal		1.0	\$156,876	1.0	\$166,269
Classified					
Admin. And Leg. Sup. Svs. Admin	0143A	1.0	116,372	1.0	121,773
Deputy Chief of Legal Services	137A	1.0	94,273	1.0	98,648
Senior Legal Counsel	0134A	2.0	147,464	2.0	155,888
Chief Implementation Aide	128A	1.0	57,728	1.0	64,967
Subtotal		5.0	\$415,837	5.0	\$441,276
Turnover			(103,729)		(15,486)
Cost Allocation to Lottery			(87,279)		(91,330)
Pay Reduction Days			(5,872)		-
Total Salaries		6.0	\$375,833	6.0	\$500,729
Benefits					
Retirement			78,096		115,067
Medical			56,580		68,022
FICA			28,162		34,382
Retiree Health			25,331		34,351
Payroll Accrual			2,011		-
Total Salaries and Benefits		6.0	\$566,013	6.0	\$752,551
Cost Per FTE Position			94,336		125,425
Statewide Benefit Assessment			15,032		20,029
Payroll Costs		6.0	\$581,045	6.0	\$772,580
Purchased Services					
Legal Services			950		850
Clerical and Temporary Services			500		500
Total			\$1,450		\$1,350
Total Personnel		6.0	\$582,495	6.0	\$773,930

Department of Revenue

Director of Revenue

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		6.0	582,495	6.0	773,930
Total: All Funds		6.0	\$582,495	6.0	\$773,930

Department of Revenue

Office of Revenue Analysis

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Chief, Revenue Analysis	0843A	1.0	115,532	1.0	120,894
Subtotal		1.0	\$115,532	1.0	\$120,894
Classified					
Sr. Revenue Policy Analyst	0137A	1.0	83,388	1.0	88,892
Revenue Policy Analyst	0132A	1.0	63,754	1.0	68,293
Budget Analyst I/Economist	0328 A	1.0	50,213	1.0	54,155
Subtotal		3.0	\$197,355	3.0	\$211,340
Turnover			(76,266)		(59,712)
Pay Reduction Days			(3,641)		-
Total Salaries		4.0	\$232,980	4.0	\$272,522
Benefits					
Retirement			48,414		62,625
Medical			50,340		51,188
FICA			17,284		20,277
Retiree Health			15,702		18,695
Payroll Accrual			1,233		-
Total Salaries and Benefits		4.0	\$365,953	4.0	\$425,307
Cost Per FTE Position			91,488		106,327
Statewide Benefit Assessment			9,320		10,901
Payroll Costs		4.0	\$375,273	4.0	\$436,208
Purchased Services					
Management and Consultant Services			40,000		40,000
Total			\$40,000		\$40,000
Total Personnel		4.0	\$415,273	4.0	\$476,208
Distribution by Source of Funds					
General Revenue		4.0	\$415,273	4.0	\$476,208
Total: All Funds		4.0	\$415,273	4.0	\$476,208

Department of Revenue

Lottery Division

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Lottery Director	0816JF	1.0	130,292	1.0	138,858
Deputy Director (Lottery)	0842JA	1.0	124,235	1.0	130,001
Director Mgmt Info Sys Lottery	0839JA	1.0	104,314	1.0	111,736
Finance Administration Manager	0839JA	1.0	97,495	1.0	102,019
Controller	0834JA	1.0	87,440	1.0	91,498
Lottery Sales and Marketing Manager	0834JA	1.0	79,836	1.0	83,541
Marketing Manager	0834JA	1.0	66,177	1.0	73,151
Internal Auditor	0833JA	1.0	69,263	1.0	76,254
Information Tech Security Manager	0829JA	1.0	62,964	1.0	65,886
Accounting Manager	0829JA	1.0	66,973	1.0	72,475
Video Lottery Program Auditor	0829JA	1.0	56,494	1.0	60,300
Production Manager	0828JA	1.0	66,566	1.0	69,655
Instant Ticket Development Supvs.	0827JA	1.0	66,971	1.0	70,079
Keno Specialist	0827JA	1.0	64,059	1.0	67,032
Security Manager	0827JA	2.0	122,294	2.0	130,666
Validations/CS Supervisor	0827JA	1.0	69,882	1.0	73,126
Video Lottery Supervisor	0827JA	1.0	64,059	1.0	68,087
Video Lottery Systems Manager	0827JA	1.0	58,235	1.0	60,938
Asst Mgr Mrkt Agt License	0826JA	1.0	63,929	1.0	67,340
Project Coordinator	0826JA	1.0	58,757	1.0	61,484
Computer Programmer	0825JA	1.0	47,079	1.0	51,598
Assistant Controller	0824JA	2.0	97,190	2.0	103,070
Asst Production Manager	0824JA	1.0	61,900	1.0	64,773
Executive Secretary	0822JA	1.0	57,277	1.0	59,935
Field Representative	0822JA	10.0	524,163	10.0	552,732
Maintenance Person	0822JA	1.0	55,631	1.0	58,687
Production Clerk	0822JA	1.0	57,141	1.0	59,935
Supervisor Public Affairs and Drawings	0822JA	1.0	42,608	1.0	45,988
Rep-Public Relations Specialist	0822JA	1.0	47,731	1.0	52,443
Supervisor Personnel Records	0821JA	1.0	50,582	1.0	52,930
Licensing Clerk	0820JA	1.0	48,348	1.0	50,855
Ticket Accounting	0820JA	1.0	50,809	1.0	53,167
Assistant Field Representative	0818JA	1.0	41,921	1.0	45,264
Assistant Production Worker	0818JA	2.0	81,421	2.0	86,351
Secretary	0818JA	3.0	129,771	3.0	135,792
Validation Officer	0817JA	1.0	36,727	1.0	39,275
Receptionist	0817JA	1.0	41,021	1.0	45,675
Assistant Marketing Clerk	0801JH	1.0	19,094	1.0	20,369
Jr. Maintenance Technician	0801JH	1.0	28,962	1.0	31,575
Subtotal		53.0	3,099,611	53.0	\$3,284,540

Department of Revenue

Lottery Division

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Overtime			100,000		100,000
Turnover			(80,299)		(80,299)
Cost Allocation from Director's Office			87,279		91,330
Pay Reduction Days			(47,794)		-
Total Salaries		53.0	\$3,158,797	53.0	\$3,395,571
Benefits					
Retirement			635,615		757,321
Medical			578,200		589,378
FICA			240,481		257,780
Retiree Health			208,788		228,704
Payroll Accrual			16,196		-
Total Salaries and Benefits		53.0	\$4,838,077	53.0	\$5,228,754
Cost Per FTE Position			91,284		98,656
Statewide Benefit Assessment			122,351		131,826
Payroll Costs		53.0	\$4,960,428	53.0	\$5,360,580
Purchased Services					
Buildings and Grounds Maintenance			1,650		1,650
Management and Consultant Services			240,000		90,000
Clerical and Temporary Services			59,531		59,531
Total			\$301,181		\$151,181
Total Personnel		53.0	\$5,261,609	53.0	\$5,511,761
Distribution by Source of Funds					
Other Funds		53.0	5,261,609	53.0	5,511,761
Total: All Funds		53.0	\$5,261,609	53.0	\$5,511,761

Department of Revenue

Office of Municipal Finance

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Assistant Director , Special Projects	0141A	1.0	88,446	1.0	96,927 ⁽¹⁾
Director for Policy and Program	0140A	1.0	69,374	1.0	76,371
Supervisor, Local Government Assistance	0833 A	2.0	165,822	2.0	173,323
State Aid & Financial Specialist	0332 A	2.0	131,825	2.0	141,703
Principal Program Analyst	0328 A	2.0	128,577	2.0	135,298
Sr. Appraiser Real and Pers. Property	0325 A	2.0	107,524	2.0	114,382
Senior Info & Public Relations Specialist	0324 A	1.0	58,045	1.0	60,694
Data Control Clerk	0315 A	1.0	42,596	1.0	44,545
Subtotal		12.0	\$792,209	12.0	\$843,243
Turnover			(36,413)		(25,298)
Interdepartmental Transfer from DOA			24,315		-
Pay Reduction Days			(12,003)		-
Total Salaries		12.0	\$768,108	12.0	\$817,945
Benefits					
Retirement			159,614		187,964
Medical			117,634		113,049
FICA			59,063		62,797
Retiree Health			51,771		56,111
Payroll Accrual			4,072		-
Total Salaries and Benefits		12.0	\$1,160,262	12.0	\$1,237,866
Cost Per FTE Position			96,689		103,156
Statewide Benefit Assessment			30,725		32,718
Payroll Costs		12.0	\$1,190,987	12.0	\$1,270,584
Purchased Services					
Legal Services			457,000		488,450 ⁽²⁾
Management and Consultant Services			355,000		530,000 ^(3,4)
Total			\$812,000		\$1,018,450
Total Personnel		12.0	\$2,002,987	12.0	\$2,289,034

Department of Revenue

Office of Municipal Finance

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		12.0	2,002,987	12.0	2,289,034
Total: All Funds		12.0	\$2,002,987	12.0	\$2,289,034

Department of Revenue

Taxation

	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
Executive Director/Tax Administrator	0150A	1.0	131,185	1.0	143,609
Director	0845A	1.0	143,216	1.0	149,822
Associate Director, Revenue Services	0144A	1.0	121,432	1.0	127,067
Chief of Examinations	0142A	1.0	117,208	1.0	122,605
Chief, Tax Processing Section	0140A	2.0	194,363	2.0	203,383
Chief, Compliance and Collection	0140A	1.0	104,487	1.0	111,747
Chief, Estate and Gift Taxes	0138A	1.0	98,350	1.0	103,544
Chief Revenue Agent	0138A	6.0	566,299	6.0	608,493
Supervising Revenue Officer	0831A	3.0	205,411	3.0	225,327
Principal Revenue Agent	0831A	17.0	1,145,292	17.0	1,200,873
Sr. State Multi Tax Auditor	0329A	1.0	52,066	1.0	53,628
Special Invest. Unit Supervisor	0128A	1.0	55,842	1.0	62,280
Chief Implementation Aide	0128A	1.0	62,566	1.0	66,331
Senior Revenue Agent	0328A	36.0	2,256,572	36.0	2,329,974
Revenue Analyst	0328A	1.0	67,537	1.0	69,563
Assistant Supervisor, Computer Operation	0827A	1.0	65,086	1.0	68,018
Principal Revenue Officer	0328A	3.0	160,380	3.0	171,917
Revenue Agent II	0326A	15.0	737,942	20.0	1,045,125
Revenue Off - Spec Investigations	0324A	10.0	519,243	10.0	534,703
Revenue Agent I	0324A	7.0	317,520	2.0	96,388
Taxpayer Service Specialist	0323A	5.0	231,088	5.0	245,479
Revenue Officer II	0322A	7.0	275,663	10.0	421,675
Data Entry Unit Supervisor	0B21A	2.0	104,594	2.0	109,536
Supervising Preaudit Clerk	0321A	1.0	47,404	1.0	50,856
Revenue Officer	0321A	7.0	323,563	7.0	343,111
Tax Examiner (DOA)	0321A	6.0	271,320	6.0	289,254
DLT Business Officer	0321A	1.0	50,085	1.0	52,936
Revenue Officer I	0320A	8.0	299,057	5.0	187,070
Taxpayer Assistance Representative	0318A	3.0	140,067	3.0	146,880
Tax Aide II	0318A	15.0	642,640	15.0	676,277
Tax Aide I	0316A	16.0	578,396	16.0	608,752
Storekeeper	0315 A	1.0	37,695	1.0	40,207
Information Aide	0315A	1.0	43,220	1.0	45,211
Licensing Aide	0315A	1.0	37,518	1.0	39,259
Data Control Clerk	0315 A	8.0	311,105	8.0	328,452
Customer Service Specialist I	0315A	1.0	41,984	1.0	44,041
Scheduling & Recording Clerk	0312 A	1.0	40,769	1.0	42,629
Data Entry Operator	0310 A	4.0	135,262	4.0	143,108
Subtotal		198.0	\$10,733,427	198.0	\$11,309,130

Department of Revenue

Taxation

	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
Overtime			243,775 ⁽⁹⁾		145,500
Turnover			(450,531)		(497,024)
Pay Reduction Days			(157,765)		-
Total Salaries		198.0	\$10,368,906	198.0	\$10,957,606
Benefits					
Retirement			2,103,932		2,481,190
Medical			2,134,929		2,213,032
FICA			815,839 ⁽⁸⁾		845,703 ⁽⁸⁾
Retiree Health			700,918		759,911
Payroll Accrual			55,941		-
Total Salaries and Benefits		198.0	\$16,180,465	198.0	\$17,257,442
Cost Per FTE Position			81,720		87,159
Temporary and Seasonal			311,419 ⁽⁵⁾		151,797 ⁽⁵⁾
Statewide Benefit Assessment			417,260		438,645
Payroll Costs		198.0	\$16,909,144	198.0	\$17,847,884
Purchased Services					
Legal Services			24		21
Management and Consulting Services			102,500 ⁽⁷⁾		102,500 ⁽⁷⁾
Clerical and Temporary Services			200		200
Other Contract Services			8,200 ⁽⁶⁾		8,200 ⁽⁶⁾
Total			\$110,924		\$110,921
Total Personnel		198.0	\$17,020,068	198.0	\$17,958,805
Distribution by Source of Funds					
General Revenue		166.2	14,281,097	165.1	14,978,454
Federal Funds		13.1	1,128,080	13.4	1,216,515
Restricted Receipts		9.0	775,920	9.4	851,561
Other Funds		9.7	834,971	10.1	912,275
Total: All Funds		198.0	\$17,020,068	198.0	\$17,958,805

Department of Revenue

Registry of Motor Vehicles

Classified	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
Assoc. Director Services (MV)	0144A	1.0	105,476	1.0	110,372
Asst. Mtr. Vehicle Admin. Cust Serv.	0140A	1.0	101,599	1.0	106,314
Asst Mtr Vehicle Admin Safety & Reg	0140A	1.0	108,421	1.0	113,341
Chief of Enforcement & Inspect RMV	0137A	1.0	90,345	1.0	94,538
Administrator Financial Management	0337A	1.0	76,824	1.0	79,061
Chief MV Saf & Emiss Contrl	0135A	1.0	87,755	1.0	91,827
Chief MV Operator Control	0135A	1.0	76,785	1.0	82,998
Chief, Program Development	0134A	1.0	67,366	1.0	70,476
Coord Motor Carrier School Bus	0133A	1.0	78,069	1.0	81,693
Supv Computer Operator	0128A	1.0	66,432	1.0	69,442
Chief Implementation Aide	3328A	1.0	56,750	1.0	59,384
Chief Implementation Aide	0128A	3.0	187,698	3.0	200,886
Chief Div of Safety Responsibility	3327A	1.0	63,651	1.0	66,545
Fiscal Management Officer	0326A	1.0	44,307	1.0	47,875
Sr Cmnty Dvlpmt Training Specialist	0326 A	1.0	60,168	1.0	62,960
Asst. Chief Motor Vehicle Saf. & Emis.	0125A	1.0	49,387	1.0	56,625
Supvr, MV Customer Service	3324A	2.0	101,764	2.0	106,488
MV Appeals Officer	0324A	10.0	552,321	10.0	581,958
Supsr of Branch Office Services (MV)	3322A	7.0	325,182	7.0	344,639
License Investigator	0322A	2.0	105,880	2.0	110,750
Implementation Aide	0122A	1.0	41,743	1.0	45,293
Sr Auto & Emiss Control Insp	0321A	1.0	44,657	1.0	46,730
Motor Vehicle Investigator	0320A	4.0	193,412	4.0	204,680
Interpreter Interviewer (Spanish)	0319A	1.0	48,112	1.0	50,289
Senior Teller	0318A	3.0	119,513	3.0	127,353
Automotive Service Specialist	0318A	4.0	157,947	4.0	168,667
Customer Svs Repres. II	0318A	36.5	1,552,350	36.5	1,651,815
Executive Assistant	0118A	2.0	92,605	2.0	96,827
Auto & Emission Cntrl Insp	0317A	4.0	160,903	4.0	169,817
Motor Vehicle Oper Exam	0316A	9.0	377,128 ⁽¹⁰⁾	9.0	364,177
Interpreter Interviewer (Spanish)	0316A	2.0	74,863	2.0	80,380
Customer Svs Repres. I	0315A	25.0	888,797	25.0	948,576
Teller	0315A	2.0	71,691	2.0	76,595
Data Control Clerk	0315 A	1.0	42,877	1.0	44,867
Information Aide	0315A	1.0	35,931	1.0	39,563
Storekeeper	0315 A	1.0	42,877	1.0	44,867
Principal Clerk Stenographer	0313 A	2.0	75,516	2.0	78,999
Principal Clerk Typist	0312 A	2.0	75,634	2.0	79,895
Principal Clerk	0312 A	3.0	105,048	3.0	110,839
Sr Word Processing Typist	0312A	1.0	35,064	1.0	36,691

Department of Revenue Registry of Motor Vehicles

	Grade	FY 2011		FY 2012	
		FTE	Cost	FTE	Cost
Telephone Operator	0310A	1.0	36,750	1.0	38,745
Store Clerk	0309A	1.0	29,465	1.0	31,236
Sr. Clerk-Typist	0309 A	3.0	98,546	3.0	106,055
Senior Clerk	0308 A	2.0	61,434	2.0	65,170
Clerk Typist	0307A	4.0	136,817	4.0	144,931
Subtotal		155.5	\$7,005,860	155.5	\$7,391,229
Overtime			467,650		693,550
Turnover			(191,255)		(396,365)
Pay Reduction Days			(104,095)		-
Total Salaries		155.5	\$7,178,160	155.5	\$7,688,414
Benefits					
Retirement			1,404,812		1,617,459
Medical			1,718,702		1,727,406
FICA			552,374		589,745
Retiree Health			553,128		499,420
Holiday Pay			5,918		5,246
Payroll Accrual			35,986		-
Total Salaries and Benefits		155.5	\$11,449,080	155.5	\$12,127,690
Cost Per FTE Position			73,628		77,992
Statewide Benefit Assessment			266,443		279,800
Payroll Costs		155.5	\$11,715,523	155.5	\$12,407,490
Purchased Services					
Buildings and Grounds Maintenance			17,392 ⁽¹¹⁾		16,664
Information Technology			439,701 ⁽¹²⁾		549,825
Legal Services			798 ⁽¹³⁾		714
Other Contract Services			287,259 ⁽¹⁴⁾		277,176
Total			\$745,150		\$844,379
Total Personnel		155.5	\$12,460,673	155.5	\$13,251,869

Department of Revenue Registry of Motor Vehicles

<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds				
General Revenue	149.5	11,980,586	148.5	12,658,183
Federal Funds	6.0	480,087	7.0	593,686
Total: All Funds	155.5	\$12,460,673	155.5	\$13,251,869