

Department of Children, Youth and Families

Agency Summary

	FY 2009		FY 2010	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Classified	656.0	39,187,816	662.0	41,076,227
Unclassified	38.0	2,869,698	38.0	2,992,802
Overtime		3,688,028		3,176,712
Turnover		(1,277,319)		(873,479)
Uncompensated Leave Day		(150,012)		-
First Quarter Vacated Position Costs		668,201		-
Total Salaries	694.0	\$44,986,412	700.0	\$46,372,262
Benefits				
Retirement		8,725,692		8,972,088
Medical		8,305,866		8,537,021
FICA		3,442,752		3,576,495
Retiree Health		2,337,127		2,422,029
Holiday Pay		413,040		410,206
Payroll Accrual		238,898		243,099
Total Salaries and Benefits	694.0	\$68,449,787	700.0	\$70,533,200
Cost Per FTE Position		98,631		100,762
Statewide Benefit Assessment		2,601,606		1,815,978
Payroll Costs	694.0	\$71,051,393	700.0	\$72,349,178
Purchased Services				
Medical Services		2,892		2,892
Design and Engineering Services		150,284		150,284
Training and Educational Services		471,938		301,340
Buildings and Grounds Maintenance		7,482		7,482
Information Technology		567,245		567,245
Legal Services		244,114		80,854
Management and Consultant Services		1,229,428		1,229,428

Department of Children, Youth and Families

Agency Summary

	FY 2009		FY 2010	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Clerical and Temporary Services		519,640		519,640
Other Contract Services		552,230		545,030
University and College Services		1,263,221		1,263,221
Total		\$5,008,474		\$4,667,416
Total Personnel	694.0	\$76,059,867	700.0	\$77,016,594
Distribution by Source of Funds				
General Revenue	533.4	56,876,000	537.7	57,441,797
Federal Funds	160.6	19,160,808	162.3	19,551,738
Restricted Receipts	-	23,059	-	23,059
Total: All Funds	694.0	\$76,059,867	700.0	\$77,016,594

Department of Children, Youth and Families

Central Management

	Grade	FY 2009		FY 2010	
		FTE	Cost	FTE	Cost
Classified					
Deputy Director (DCYF)	0145 A	1.0	113,344	1.0	119,092
Associate Director (Financial Management)	0144 A	1.0	119,261	1.0	122,243
Chief of Staff (DCYF)	0142 A	1.0	112,398	1.0	115,196
Administrator Operations Management	0141 A	1.0	93,592	1.0	95,932
Implementation Director, Policy & Program	0140 A	1.0	103,043	1.0	106,354
Senior Legal Counsel	0134 A	1.0	74,643	1.0	83,423
Principal Human Svcs. Policy & Systems Spec.	0A30 A	1.0	68,518	1.0	70,941
Senior Quality Control Review Supervisor	AA30A	1.0	80,778	1.0	83,423
Chief Human Services Business Officer	0A28 A	-	39,548 ⁽¹⁾	-	-
Liaison Officer (DHS)	0A28 A	1.0	57,313	1.0	61,808
Principal Human Services Business Officer	0A28 A	2.0	135,279	2.0	143,353
Sr. Human Services Policy & Systems Specialis	0A28 A	1.0	60,296	1.0	66,461
Social Service Analyst	0A27 A	4.0	285,870	4.0	295,613
Senior Human Services Business Officer	0A25 A	1.0	54,404	1.0	56,543
Human Services Policy & Systems Specialist	0A24 A	2.0	105,774	2.0	111,790
Records Analyst	0324 A	1.0	55,019	1.0	56,364
Social Caseworker II	0A24 A	1.0	60,088	1.0	63,205
Implementation Aide	0322 A	1.0	40,383	1.0	43,009
Eligibility Technician	0321 A	4.0	192,933	4.0	198,296
Supervising Preaudit Clerk	0321 A	1.0	44,566	1.0	45,641
Property Control & Supply Officer	0317 A	1.0	43,374	1.0	44,458
Customer Service Specialist I	0315 A	3.0	105,208	3.0	109,320
Storekeeper	0315 A	1.0	39,904	1.0	41,410
Prin Preaudit Clerk	0314 A	1.0	66,970 ⁽¹⁾	1.0	35,738
Senior Word Processing Typist	0312 A	1.0	31,889	1.0	33,192
Central Mail Room Clerk	0311 G	1.0	37,884	1.0	38,862
Subtotal		35.0	\$2,222,279	35.0	\$2,241,667
Unclassified					
Director, Dept. of Children, Youth & Families	0953 KF	1.0	133,876	1.0	137,223
Executive Director, Administration (DCYF)	0848 A	1.0	151,849	1.0	155,645
Executive Assistant	0833 A	1.0	76,646	1.0	79,535
Subtotal		3.0	\$362,371	3.0	\$372,403
Overtime			114,189		114,189
Turnover			(18,942)		-

Department of Children, Youth and Families

Central Management

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Uncompensated Leave Day			(9,823)		-
First Quarter Vacated Position Costs			72,819		-
Total Salaries		38.0	\$2,742,893	38.0	\$2,728,259
Benefits					
Retirement			555,450		542,943
Medical			464,815		452,501
FICA			200,535		200,361
Retiree Health			149,536		150,731
Payroll Accrual			13,939		13,825
Total Salaries and Benefits		38.0	\$4,127,168	38.0	\$4,088,620
Cost Per FTE Position			108,610		107,595
Statewide Benefits Assessment			165,610		109,790
Payroll Costs		38.0	\$4,292,778	38.0	\$4,198,410
Purchased Services					
Medical Services			2,100		2,100
Training and Educational Services			750		750
Building and Grounds Maintenance			600		600
Information Technology			477,126		477,126
Legal Services			240,621		77,361
Management and Consultant Services			528,165		528,165
Clerical and Temporary Services			29,930		29,930
Other Contract Services			6,287		6,287
University and College Services			329,545		329,545
Total			\$1,615,124		\$1,451,864
Total Personnel		38.0	\$5,907,902	38.0	\$5,650,274

Department of Children, Youth and Families

Central Management

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		24.6	3,869,569	24.8	3,669,170
Federal Funds		13.4	2,038,333	13.2	1,981,104
Total: All Funds		38.0	\$5,907,902	38.0	\$5,650,274

Department of Children, Youth and Families

Children's Behavioral Health Services

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Admin. Family & Children's Services	0139 A	1.0	97,339	2.0	175,738 ⁽²⁾
Programmer/Analyst II	0135 A	0.0	-	1.0	64,407 ⁽²⁾
Community Services Coordinator	0A34 A	2.0	167,187	3.0	235,295 ⁽²⁾
Clinical Nurse Specialist	0926 A	0.0	-	1.0	76,964 ⁽²⁾
Chief Human Services Business Officer	0133 A	0.0	-	1.0	59,774 ⁽²⁾
Educational Services Coordinator (DCYF)	0133 A	1.0	79,095	1.0	82,989
Project Coordinator, Family Preservation	0A33 A	1.0	89,599	1.0	91,671
Project Coordinator (CASSP)	0A33 A	1.0	83,022	1.0	86,128
Clinical Psychologist (PHD)	0132 A	0.0	-	1.0	57,509 ⁽²⁾
Clinical Social Worker	0A27 A	4.0	286,764	4.0	295,509
Implementation Aide	0322 A	1.0	44,534	1.0	46,483
Senior Clerk	0308 A	1.0	29,713	1.0	30,945
Subtotal		12.0	\$877,253	18.0	\$1,303,412
Unclassified					
Assistant Director Behavioral Health Ed	0844 A	1.0	115,513	1.0	118,400
Subtotal		1.0	\$115,513	1.0	\$118,400
Uncompensated Leave Day			(3,773)		-
First Quarter Vacated Position Costs			38,978		-
Total Salaries		13.0	\$1,027,971	19.0	\$1,421,812
Benefits					
Retirement			216,130		295,310
Medical			150,575		236,190
FICA			81,287		107,835
Retiree Health			56,353		79,907
Payroll Accrual			5,363		7,020
Total Salaries and Benefits		13.0	\$1,537,679	19.0	\$2,148,074
Cost Per FTE Position			118,283		113,057
Statewide Benefit Assessment			64,440		59,717
Payroll Costs		13.0	\$1,602,119	19.0	\$2,207,791

Department of Children, Youth and Families

Children's Behavioral Health Services

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Medical Services			18		18
Training and Educational Services			262,296		91,698
Management and Consultant Services			23,653		23,653
Clerical and Temporary Services			69,589		69,589
Other Contract Services			229,978		222,778
Total			\$585,534		\$407,736
Total Personnel		13.0	\$2,187,653	19.0	\$2,615,527
Distribution by Source of Funds					
General Revenue		9.6	1,416,889	14.0	1,695,644
Federal Funds		3.4	770,764	5.0	919,883
Total: All Funds		13.0	\$2,187,653	19.0	\$2,615,527

Department of Children, Youth and Families

Juvenile Correctional Services

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Super (RI Trng Sch Youth)	0145 A	1.0	127,703	1.0	130,872
Clinical Director Psychologist	0141 A	1.0	101,552	1.0	104,539
Dep Sup Adm (RI Trng Sch Youth)	0140 A	1.0	86,824	1.0	92,835
Dep Super Prgs (RI Trng Sch Youth)	0140 A	1.0	104,180	1.0	106,731
Asst Probation & Parole Administrator	0138 A	1.0	93,327	1.0	96,876
Chief Probation & Parole Supervisor	0C35 A	1.0	97,198	1.0	99,526
Probation & Parole Supervisor	0C33 A	4.0	346,789	4.0	357,306
State Bldg & Grounds Coordinator	0332 A	1.0	71,905	1.0	75,501
Programming Services Officer	0331 A	1.0	80,600	1.0	83,242
Cottage Manager	0J31 A	7.0	524,817	7.0	541,487
Probation & Parloe Officer III	0C31 A	1.0	84,655	1.0	86,620
Probation & Parole Officer II	0C29 A	33.0	2,347,648	33.0	2,428,150
Clinical Social Worker	0J27 A	8.0	489,543	8.0	510,250
Probation & Parole Officer I	0C27 A	6.0	342,214	6.0	365,170
Shift Coordinator (RI Training School)	0326 A	8.0	473,600	8.0	485,052
Senior Community Dev. Training Specialist	0326 A	1.0	57,845	1.0	59,403
Principal Community Pgm. Liaison Worker	0324 A	1.0	54,369	1.0	55,684
Juvenile Program Worker	0322 A	112.0	5,127,569	112.0	5,325,372
Registered Nurse B	0921 A	2.0	158,448	2.0	165,680
Building Maintenance Supervisor (Corr)	0320 A	1.0	89,045	1.0	92,555
Registered Nurse A	0920 A	1.0	77,430	1.0	80,483
Juvenile Probation & Parole Svcs. Tech.	0C18 A	1.0	45,589	1.0	46,729
Sr Maintenance Technician (Corrections)	0316 A	1.0	40,980	1.0	42,828
Data Control Clerk	0315 A	2.0	73,159	2.0	75,729
Senior Cook	0315 A	3.0	123,621	3.0	128,176
Storekeeper	0315 A	1.0	42,271	1.0	43,638
Paralegal Aide	0314 A	1.0	33,051	1.0	34,414
Senior Word Processing Typist	0312 A	2.0	64,216	2.0	67,051
Senior Clerk Stenographer	0310 A	1.0	37,244	1.0	38,167
Cook's Helper	0309 A	4.0	134,529	4.0	140,386
Subtotal		209.0	\$11,531,921	209.0	\$11,960,452
Unclassified					
School Psychologist	0T002 A	1.0	87,437	1.0	89,635
School Social Worker	0T001 A	1.0	73,280	1.0	75,033
Teacher Acad/Diag Class Teach	0T001 A	1.0	60,905	1.0	65,696
Teacher (Home Economics)	0T001 A	1.0	83,749	1.0	85,753
Teacher Academic	0T001 A	18.0	1,302,938	18.0	1,360,530
Teacher Academic (Special Ed.)	0T001 A	10.0	623,200	10.0	660,951

Department of Children, Youth and Families

Juvenile Correctional Services

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Teacher Academic-Health Nurse	2T001 A	1.0	87,109	1.0	89,112
Teacher Academic-Indstrl Arts	0T001 A	1.0	73,196	1.0	75,289
Subtotal		34.0	\$2,391,814	34.0	\$2,501,999
Overtime			2,367,446		1,856,398
Turnover			(724,971)		(470,456)
Uncompensated Leave Day			(44,043)		-
First Quarter Vacated Position Costs			275,595		-
Total Salaries		243.0	\$15,797,762	243.0	\$15,848,393
Benefits					
Retirement			2,838,175		2,906,134
Medical			2,983,321		3,042,240
FICA			1,109,983		1,233,771
Retiree Health			761,080		770,597
Holiday Pay			325,003		322,169
Payroll Accrual			88,708		88,388
Total Salaries and Benefits		243.0	\$23,904,032	243.0	\$24,211,692
Cost Per FTE Position			98,371		99,637
Statewide Benefit Assessment			846,217		587,666
Payroll Costs		243.0	\$24,750,249	243.0	\$24,799,358
Purchased Services					
Medical Services			682		682
Design and Engineering Services			6,959		6,959
Training and Educational Services			118,824		118,824
Buildings and Grounds Maintenance			1,100		1,100
Information Technology			90,119		90,119
Clerical and Temporary Services			295,138		295,138
Other Contract Services			37,394		37,394
Total			\$550,216		\$550,216
Total Personnel		243.0	\$25,300,465	243.0	\$25,349,574

Department of Children, Youth and Families

Juvenile Correctional Services

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		241.1	25,052,819	241.1	25,096,492
Federal Funds		1.9	224,587	1.9	230,023
Restricted Receipts		-	23,059	-	23,059
Total: All Funds		243.0	\$25,300,465	243.0	\$25,349,574

Department of Children, Youth and Families

Child Welfare

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Asst Dir Div Child Protect Services	0142A	1.0	112,094	1.0	114,833
Administrator, Family & Adult Services	0141A	1.0	96,648	1.0	99,342
Regional Director (DCYF)	0141A	3.0	321,103	3.0	331,069
Administrator, Family & Children's Svcs.	0139A	1.0	96,648	1.0	99,342
Chief Child Protective Investigator	0139 A	1.0	84,938	1.0	88,815
Asst. Admin., Family & Children's Svcs.	0A35 A	2.0	191,939	2.0	196,512
Chief Case Work Supervisor	0A34 A	5.0	477,657	5.0	496,414
Community Services Coordinator	0A34 A	1.0	88,674	1.0	92,681
Senior Legal Counsel	0134 A	1.0	74,643	1.0	83,423
Chief Human Svcs. Policy Sys. Spec.	0A32 A	1.0	80,638	1.0	83,136
Substance Abuse Coordinator	0132 A	1.0	72,224	1.0	74,029
Chief Resource Specialist	0A31A	1.0	76,071	1.0	77,899
Supvr., Child Protective Investigations	0A31 A	12.0	949,137	12.0	989,791
Clinical Training Specialist	0A30 A	4.0	295,042	4.0	309,156
Pr. Human Serv Policy & Systems Spec.	0A30 A	1.0	72,135	1.0	76,312
Senior Case Work Supervisor	0A30 A	1.0	80,778	1.0	83,423
Casework Supervisor II	0A28 A	43.0	3,218,999	43.0	3,342,830
Principal Resource Specialist	0A28 A	4.0	266,957	4.0	274,422
Child Protective Investigator	0A26 A	56.0	3,585,595	56.0	3,700,177
Social Caseworker II	0A24 A	215.0	12,419,098	215.0	12,984,360
Child Support Technician	0322A	18.0	836,089	18.0	869,709
Implementation Aide	0322A	1.0	50,906	1.0	52,128
Jr. Human Svcs. Policy & Syst. Spec.	0A22 A	2.0	87,450	2.0	94,889
Social Case Worker	0A22 A	1.0	53,709	1.0	55,019
Human Services Facility Inspector	0A17 A	3.0	111,053	3.0	117,183
Clerk Secretary	0B16 A	4.0	168,649	4.0	176,012
Customer Service Specialist I	0315 A	4.0	147,611	4.0	153,584
Licensing Aide	0312 A	2.0	72,611	2.0	75,132
Senior Word Processing Typist	0312 A	10.0	367,267	10.0	379,074
Subtotal		400.0	\$24,556,363	400.0	\$25,570,696
Overtime			1,206,393		1,206,125
Turnover			(533,406)		(403,023)
Uncompensated Leave Day			(92,373)		-
First Quarter Vacated Position Costs			280,809		-
Total Salaries		400.0	\$25,417,786	400.0	\$26,373,798

Department of Children, Youth and Families

Child Welfare

	<u>Grade</u>	<u>FY 2009</u>		<u>FY 2010</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Benefits					
Retirement			5,115,937		5,227,701
Medical			4,707,155		4,806,090
FICA			2,050,947		2,034,528
Retiree Health			1,370,158		1,420,794
Holiday Pay			88,037		88,037
Payroll Accrual			130,888		133,866
Total Salaries and Benefits		400.0	\$38,880,908	400.0	\$40,084,814
Cost Per FTE Position			97,202		100,212
Statewide Benefit Assessment			1,525,339		1,058,805
Payroll Costs		400.0	\$40,406,247	400.0	\$41,143,619
Purchased Services					
Medical Services			92		92
Design and Engineering Services			143,325		143,325
Training and Educational Services			90,068		90,068
Building and Grounds Maintenance			5,782		5,782
Legal Services			3,493		3,493
Management and Consultant Services			677,610		677,610
Clerical and Temporary Services			124,983		124,983
Other Contract Services			278,571		278,571
University and College Services			933,676		933,676
Total			\$2,257,600		\$2,257,600
Total Personnel		400.0	\$42,663,847	400.0	\$43,401,219
Distribution by Source of Funds					
General Revenue		258.1	26,536,723	257.8	26,980,491
Federal Funds		141.9	16,127,124	142.2	16,420,728
Total: All Funds		400.0	\$42,663,847	400.0	\$43,401,219