

Department of Children, Youth and Families

Agency Summary

	FY 2007		FY 2008	
	FTE	Cost	FTE	Cost
Distribution by Category				
Classified	744.0	43,400,375	786.0	46,593,847
Unclassified	45.0	3,239,161	53.0	3,747,706
Overtime		4,026,300		2,526,702
Program Reduction		-	(29.0)	(1,462,952)
Turnover		(1,905,784)		(1,706,445)
Total Salaries	789.0	\$48,760,052	810.0	\$49,698,858
Benefits				
Retirement		8,243,437		9,793,038
Medical		7,005,316		9,088,559
FICA		3,767,969		3,922,509
Retiree Health		1,369,108		1,669,626
Holiday Pay		421,196		267,997
Payroll Accrual		251,615		276,352
Total Salaries and Benefits	789.0	\$69,818,693	810.0	\$74,716,939
Cost Per FTE Position		88,490		92,243
Workers Compensation		4,797		4,797
Statewide Benefit Assessment		1,704,378		1,840,482
Retroactive Payment		1,538,150		90,551
Payroll Costs	789.0	\$73,066,018	810.0	\$76,652,769
Purchased Services				
Medical Services		518,830		518,830
Design and Engineering Services		603,517		378,519
Training and Educational Services		775,800		640,800
Buildings and Grounds Maintenance		3,965		3,965
Legal Services		130,053		130,053
Management and Consultant Services		3,606,745		3,109,043
Clerical and Temporary Services		518,869		518,869
Contract Services		115,304		115,304
University/College Services		2,143,170		2,170,553

Department of Children, Youth and Families

Agency Summary

	FY 2007		FY 2008	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total		\$8,416,253		\$7,585,936
Total Personnel	789.0	\$81,482,271	810.0	\$84,238,705
Distribution by Source of Funds				
General Revenue	575.1	58,946,616	593.9	60,061,499
Federal Funds	208.7	22,037,953	216.1	24,177,206
Restricted Receipts	5.2	497,702	-	-
Total: All Funds	789.0	\$81,482,271	810.0	\$84,238,705

Department of Children, Youth and Families

Central Management

Classified	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
Chief, Financial Management (DCYF)	0143 A	1.0	99,874	1.0	102,870
Chief of Staff (DCYF)	0142 A	1.0	109,139	1.0	112,400
Administrator, Operations Management	0141A	1.0	82,948	1.0	89,763
Assoc. Director, Legal Services (DCYF)	0141 A	1.0	101,683	1.0	104,904
Administrator, Financial Mgmt. (DCYF)	0139 A	1.0	95,545	1.0	98,379
Deputy Director for Legal Services	0137 A	1.0	88,085	1.0	92,149
Asst. Admin., Family & Children's Services	0A35 A	1.0	77,080	1.0	79,392
Asst. Admin., Comm & Planning Services	0135 A	1.0	71,737	1.0	73,889
Implementation Director, Policy & Program	0135 A	1.0	90,723	1.0	98,103
Senior Legal Counsel	0134 A	9.0	655,515	9.0	681,633
Chief Human Services Business Officer	0A33 A	1.0	66,302	1.0	68,291
Principal Human Svcs. Policy & Systems Spec.	0A30 A	1.0	74,183	1.0	76,408
Senior Quality Control Review Supervisor	AA30A	1.0	78,802	1.0	81,166
Principal Human Services Business Officer	0A28 A	4.0	248,508	4.0	255,963
Senior Human Services Policy & Systems Spec.	0A28 A	1.0	76,098	1.0	78,381
Social Service Analyst	0A28 A	1.0	70,232	1.0	72,339
Social Service Analyst	0A27 A	5.0	351,089	5.0	299,264
Senior Human Services Business Officer	0A25 A	2.0	91,123	2.0	93,857
Human Services Policy & Systems Specialist	0A24 A	4.0	225,828	4.0	232,603
Records Analyst	0324 A	1.0	53,453	1.0	55,025
Social Caseworker II	0A24 A	1.0	58,336	1.0	60,086
Implementation Aide	0322 A	3.0	130,638	3.0	137,203
Eligibility Technician	0321 A	4.0	175,464	4.0	184,322
Principal Preaudit Clerk	0321 A	1.0	30,981	1.0	32,474
Supervising Preaudit Clerk	0321 A	1.0	39,109	1.0	40,282
Property Control & Supply Officer	0317 A	1.0	41,773	1.0	43,373
Customer Service Specialist I	0315 A	3.0	99,244	3.0	103,496
Principal Preaudit Clerk	0314 A	4.0	132,886	4.0	138,790
Principal Clerk Typist	0112 A	1.0	32,680	1.0	33,660
Senior Word Processing Typist	0312 A	3.0	100,125	3.0	103,819
Central Mail Room Clerk	0311 G	1.0	36,049	1.0	37,130
Storekeeper	0311 G	1.0	38,389	1.0	39,541
Subtotal		63.0	\$3,723,621	63.0	\$3,800,955

Department of Children, Youth and Families

Central Management

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Unclassified					
Director, Dept. of Children, Youth & Families	0953 KF	1.0	141,701	1.0	145,952
Deputy Director, (DCYF)	0148A	1.0	107,676	1.0	110,906
Executive Director, Administration (DCYF)	0848 A	1.0	147,426	1.0	151,848
Associate Director, Child Welfare	0844 A	1.0	129,119	1.0	132,968
Executive Assistant	0833 A	1.0	71,910	1.0	74,067
Confidential Secretary	0822 A	1.0	52,613	1.0	54,975
Subtotal		6.0	\$650,445	6.0	\$670,716
Turnover			(135,962)		(64,950)
Total Salaries		69.0	\$4,238,104	69.0	\$4,406,721
Benefits					
Retirement			780,208		915,265
Medical			627,747		765,550
FICA			314,840		327,555
Retiree Health			134,887		163,417
Payroll Accrual			22,740		24,790
Total Salaries and Benefits		69.0	\$6,118,526	69.0	\$6,603,298
Cost Per FTE Position			88,674		95,700
Workers' Compensation			4,383		4,383
Statewide Benefits Assessment			162,262		171,863
Retroactive Payment			152,191		-
Payroll Costs		69.0	\$6,437,362	69.0	\$6,779,544
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		1,561,371

Department of Children, Youth and Families

Central Management

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Clerical and Temporary Services			30,000		30,000
University and College Services			1,367,391		1,394,776
Total			\$3,063,392		\$3,090,777
Total Personnel		69.0	\$9,500,754	69.0	\$9,870,321
Distribution by Source of Funds					
General Revenue		42.4	5,834,143	41.3	5,904,169
Federal Funds		26.6	3,666,611	27.7	3,966,152
Total: All Funds		69.0	\$9,500,754	69.0	\$9,870,321

Department of Children, Youth and Families

Children's Behavioral Health Services

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Admin. Family & Children's Services	0139 A	1.0	94,548	1.0	97,274
Asst. Admin. Family & Children's Services	0A35 A	1.0	92,810	1.0	95,594
Community Services Coordinator	0A34 A	3.0	275,762	3.0	284,035
Professional Services Coordinator	0034 A	2.0	169,579	2.0	174,666
Educational Services Coordinator (DCYF)	0133 A	1.0	55,860	1.0	60,477
Project Coordinator (Positive Ed. Partnerships)	0A33 A	1.0	54,495	1.0	56,130
Project Coordinator, Family Preservation	0A33 A	1.0	94,727	1.0	97,569
Caseworker Supervisor II	0A28 A	1.0	44,958	1.0	46,307
Clinical Psychologist	0A27 A	1.0	76,731	1.0	79,033
Clinical Social Worker	0A27 A	5.0	340,150	5.0	350,355
Implementation Aide	0122 A	1.0	41,685	1.0	44,533
Senior Word Processing Typist	0312 A	1.0	36,659	1.0	37,820
Subtotal		19.0	\$1,377,964	19.0	\$1,423,793
Unclassified					
Assistant Director Behavioral Health Ed	0844 A	1.0	112,148	1.0	115,512
Subtotal		1.0	\$112,148	1.0	\$115,512
Turnover			(207,451)		(102,436)
Total Salaries		20.0	\$1,282,661	20.0	\$1,436,869
Benefits					
Retirement			236,012		298,438
Medical			148,339		209,704
FICA			97,108		109,524
Retiree Health			39,747		52,161
Payroll Accrual			6,953		8,122
Total Salaries and Benefits		20.0	\$1,810,820	20.0	\$2,114,818
Cost Per FTE Position			90,541		105,741
Statewide Benefit Assessment			48,745		56,035

Department of Children, Youth and Families

Children's Behavioral Health Services

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Retroactive Payment			143,614		-
Payroll Costs		20.0	\$2,003,179	20.0	\$2,170,853
Purchased Services					
Medical Services			516,380		516,380
Design and Engineering Services			45,645		45,645
Training and Educational Services			342,761		342,761
Management and Consultant Services			43,610		43,610
Clerical and Temporary Services			57,462		57,462
Total			\$1,005,858		\$1,005,858
Total Personnel		20.0	\$3,009,037	20.0	\$3,176,711
Distribution by Source of Funds					
General Revenue		15.7	2,369,234	13.5	2,142,811
Federal Funds		4.3	639,803	6.5	1,033,900
Total: All Funds		20.0	\$3,009,037	20.0	\$3,176,711

Department of Children, Youth and Families

Juvenile Correctional Services

Classified	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
Superintendent (RI Training School)	0145 A	1.0	124,012	1.0	127,708
Clinical Director, Psychologist	0141 A	1.0	94,721	1.0	97,452
Deputy Super. Prgs. (RI Training School)	0140 A	2.0	171,167	2.0	185,101
Administrator, Juvenile Corrections	0139 A	1.0	85,659	1.0	94,043
Probation & Parole Supervisor	0C33 A	5.0	428,332	5.0	440,994
Program Director	0J31 A	6.0	396,985	6.0	416,063
Senior Probation & Parloe Counselor	0C31 A	1.0	82,367	1.0	84,792
Probation & Parole Officer II	0C29 A	37.0	2,549,054	37.0	2,685,984
Clinical Social Worker	0J27 A	8.0	426,203	(1) 10.0	545,273
Probation & Parole Officer I	0C27 A	4.0	229,833	4.0	236,728
School Social Worker	0J27 A	-	-	(1) 1.0	49,197
Intake/Dischange Coordinator	0326 A	-	-	(1) 1.0	47,696
Major Discipline Reviewer (RI Training Schoo	0326 A	-	-	(1) 1.0	47,696
Senior Community Development Training Spe	0326 A	1.0	48,109	1.0	51,266
Shift Coordinator, (RI Training School)	0326 A	5.0	278,833	(1) 8.0	436,075
Senior Human Services business Officer	0A25 A	-	-	(1) 1.0	45,931
Principal Community Program Liaison Worker	0324 A	1.0	50,715	1.0	54,375
Supervising Nurse (RI Training School)	0923 A	-	-	(1) 1.0	60,402
Implementation Aide	0322 A	2.0	99,242	2.0	102,778
Juvenile Program Worker	0322 A	112.0	4,993,756	(1) 140.0	6,320,414
Registered Nurse B	0921 A	2.0	124,564	2.0	134,714
Registered Nurse A	0920 A	2.0	121,939	(1) 5.0	282,202
Juvenile Probation & Parole Svcs. Tech.	0C18 A	3.0	135,422	3.0	139,314
Principal Cook	0318 A	1.0	47,397	1.0	48,819
Data Control Clerk	0315 A	2.0	64,805	2.0	68,435
Senior Cook	0315 A	3.0	116,595	3.0	121,960
Senior Laundry Worker	0312 A	1.0	38,786	1.0	39,950
Senior Word Processing Typist	0312 A	2.0	60,324	2.0	63,327
Senior Clerk Stenographer	0310 A	1.0	36,169	1.0	37,245
Cook's Helper	0309 A	4.0	125,659	4.0	131,382
Senior Clerk Typist	0309 A	1.0	34,695	1.0	36,259
Subtotal		209.0	\$10,965,343	250.0	\$13,233,575
Unclassified					
Principal	0840 A	1.0	109,949	1.0	113,247
Asst Principal, Youth Correctional Ed	0835 U	2.0	161,856	2.0	166,711

Department of Children, Youth and Families

Juvenile Correctional Services

	Grade	FY 2007			FY 2008	
		FTE	Cost		FTE	Cost
School Psychologist	0002 A	1.0	71,868	(1)	2.0	132,605
Guidance Counselor	0001 A	-	-	(1)	1.0	40,314
Teacher Academic	0001 A	19.0	1,227,410	(1)	24.0	1,506,115
Teacher, Academic/Diagnostic Class Teacher	0001 A	1.0	67,803	(1)	2.0	139,674
Teacher Academic - Health Nurse	0001 A	1.0	55,201		1.0	56,857
Teacher Academic - Industrial Arts	0001 A	1.0	65,164		1.0	67,119
Teacher Academic (Special Ed.)	0001 A	9.0	513,908		9.0	529,325
Teacher (Home Economics)	0001 A	1.0	67,803		1.0	69,837
Teacher (Industrial Arts)	0001 A	1.0	67,803		1.0	69,837
Teacher (Physical Education)	0001 A	1.0	67,803		1.0	69,837
Subtotal		38.0	\$2,476,568		46.0	\$2,961,478
Overtime			1,832,395			222,728
Turnover			(391,119)			(1,046,005)
Program Reduction (Reduce Detention Center Population)		-	-		(4.0)	(207,946)
Program Reduction (Eliminate Youth 18 and Older)		-	-		(25.0)	(1,255,006)
Total Salaries		247.0	\$14,883,187		267.0	\$13,908,824
Benefits						
Retirement			2,445,516			2,848,497
Medical			2,514,221			2,907,184
FICA			1,106,411			1,154,129
Retiree Health			414,033			453,982
Holiday Pay			349,233			194,243
Payroll Accrual			75,915			91,161
Total Salaries and Benefits		247.0	\$21,788,516		267.0	\$21,558,020
Cost Per FTE Position			88,213			80,742
Workers Compensation			414			414
Statewide Benefit Assessment			505,049			535,598
Retroactive Payment			110,400			90,551

Department of Children, Youth and Families

Juvenile Correctional Services

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Payroll Costs		247.0	\$22,404,379	267.0	\$22,184,583
Purchased Services					
Training and Educational Services			430,039		295,039
Design and Engineering Services			107,736		82,736
Legal Services			23,160		23,160
Management and Consultant Services			575,922		78,220
Clerical and Temporary Services			180,744		180,744
Other Contract Services			47,088		47,088
Total			\$1,364,689		\$706,987
Total Personnel		247.0	\$23,769,068	267.0	\$22,891,570
Distribution by Source of Funds					
General Revenue		238.1	22,912,072	261.9	22,524,544
Federal Funds		3.7	359,294	5.1	367,026
Restricted Receipts		5.2	497,702	-	-
Total: All Funds		247.0	\$23,769,068	267.0	\$22,891,570

Department of Children, Youth and Families

Child Welfare

Classified	Grade	FY 2007		FY 2008	
		FTE	Cost	FTE	Cost
Regional Director (DCYF)	0141A	3.0	301,528	3.0	316,717
Administrator, Family & Children's Services	0139A	1.0	92,193	1.0	94,910
Chief Child Protective Investigator	0139 A	1.0	82,464	1.0	84,937
Administrator Child Protective Services	0138 A	1.0	104,639	1.0	109,810
Asst. Admin., Family & Children's Services	0A35 A	2.0	185,350	2.0	190,911
Chief Case Work Supervisor	0A34 A	6.0	559,408	6.0	575,288
Community Services Coordinator	0A34 A	1.0	83,371	1.0	85,872
Project Coordinator, CASSP	0A33A	1.0	89,540	1.0	92,226
Chief Human Svcs. Policy Sys. Specialist	0A32 A	1.0	84,076	1.0	86,598
Substance Abuse Coordinator	0132 A	1.0	67,071	1.0	71,256
Supervisor, Child Protective Investigations	0A31 A	13.0	991,086	13.0	1,018,295
Clinical Training Specialist	0A30 A	5.0	401,756	5.0	413,809
Principal Human Serv Policy & Systems Spec	0A30 A	1.0	77,139	1.0	79,453
Senior Case Work Supervisor	0A30 A	2.0	166,740	2.0	171,742
Casework Supervisor II	0A28 A	51.0	3,680,895	51.0	3,791,322
Principal Resource Specialist	0A28 A	2.0	158,758	2.0	165,960
Regional Director	0A28 A	1.0	95,353	1.0	98,214
Sr. Human Svcs. Policy & Syst. Specialist	0A28 A	1.0	77,013	1.0	79,323
Child Protective Investigator	0A26 A	68.0	4,563,473	68.0	4,700,377
Senior Resource Specialist	0A28 A	4.0	282,397	4.0	290,869
Social Caseworker II	0A24 A	233.0	12,944,053	233.0	13,280,321
Child Support Technician	0322A	23.0	1,033,401	23.0	1,075,297
Implementation Aide	0322A	1.0	43,849	1.0	47,420
Jr. Human Svcs. Policy & Syst. Specialist	0A22 A	1.0	97,526	2.0	100,452
Social Case Worker	0A22 A	1.0	58,951	1.0	60,720
Human Services Facility Inspector	0A17 A	3.0	135,063	3.0	139,115
Clerk Secretary	0B16 A	4.0	146,963	4.0	156,118
Customer Service Specialist I	0315 A	3.0	106,676	3.0	111,762
Clerk Secretary	0312 A	1.0	36,324	1.0	37,414
Senior Word Processing Typist	0312 A	17.0	586,391	17.0	609,016
Subtotal		453.0	\$27,333,447	454.0	\$28,135,524
Overtime			2,193,905		2,303,974
Turnover			(1,171,252)		(493,054)
Total Salaries		453.0	\$28,356,100	454.0	\$29,946,444

Department of Children, Youth and Families

Child Welfare

	<u>Grade</u>	<u>FY 2007</u>		<u>FY 2008</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Benefits					
Retirement			4,781,701		5,730,838
Medical			3,715,009		5,206,121
FICA			2,249,610		2,331,301
Retiree Health			780,441		1,000,066
Holiday Pay			71,963		73,754
Payroll Accrual			146,007		152,279
Total Salaries and Benefits		453.0	\$40,100,831	454.0	\$44,440,803
Cost Per FTE Position			88,523		97,887
Statewide Benefit Assessment			988,322		1,076,986
Retroactive Payment			1,131,945		-
Payroll Costs		453.0	\$42,221,098	454.0	\$45,517,789
Purchased Services					
Training and Educational Services			1,500		1,500
Design and Engineering Services			450,136		250,138
Building and Grounds Maintenance			3,285		3,285
Legal Services			6,893		6,893
Management and Consultant Services			1,425,842		1,425,842
Clerical and Temporary Services			250,663		250,663
Other Contract Services			68,216		68,216
University and College Services			775,779		775,777
Total			\$2,982,314		\$2,782,314
Total Personnel		453.0	\$45,203,412	454.0	\$48,300,103
Distribution by Source of Funds					
General Revenue		278.9	27,831,167	277.2	29,489,975
Federal Funds		174.1	17,372,245	176.8	18,810,128
Total: All Funds		453.0	\$45,203,412	454.0	\$48,300,103