

Department of Children, Youth and Families

Agency Summary

	FY 2010		FY 2011	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Category				
Classified	663.0	41,281,635	663.0	42,845,488
Unclassified	37.0	2,913,194	37.0	3,051,652
Overtime		3,695,614		2,783,225
Turnover		(3,772,795)		(1,506,541)
Pay Reduction Days		(1,168,276)		(645,083)
COLA Deferral		-		(628,330)
Total Salaries	700.0	\$42,949,372	700.0	\$45,900,411
Benefits				
Retirement		8,477,328		9,331,075
Medical		6,385,488		7,250,711
FICA		3,299,032		3,523,009
Retiree Health		2,201,811		2,917,855
Holiday Pay		455,433		346,285
Payroll Accrual		209,708		230,305
Total Salaries and Benefits	700.0	\$63,978,172	700.0	\$69,499,651
Cost Per FTE Position		91,397		99,285
Statewide Benefit Assessment		1,778,687		1,838,831
Payroll Costs	700.0	\$65,756,859	700.0	\$71,338,482
Purchased Services				
Medical Services		84,049		4,049
Training and Educational Services		380,032		248,080
Buildings and Grounds Maintenance		51,580		1,580
Information Technology		422,278		423,120
Legal Services		165,402		165,402
Management and Consultant Services		1,071,166		1,071,166

Department of Children, Youth and Families

Agency Summary

	FY 2010		FY 2011	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Clerical and Temporary Services		468,439		509,239
Other Contract Services		519,369		519,369
University and College Services		1,010,548		1,010,548
Total		\$4,172,863		\$3,952,553
Total Personnel	700.0	\$69,929,722	700.0	\$75,291,035
Distribution by Source of Funds				
General Revenue	512.9	49,990,316	529.1	55,491,607
Federal Funds	187.1	19,939,406	170.9	19,799,428
Total: All Funds	700.0	\$69,929,722	700.0	\$75,291,035

Department of Children, Youth and Families

Central Management

	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Classified					
Deputy Director (DCYF)	0145 A	1.0	119,093	1.0	122,665
Associate Director (Financial Management)	0144 A	1.0	122,242	1.0	125,909
Chief of Staff (DCYF)	0142 A	1.0	115,195	1.0	118,636
Administrator Operations Management	0141 A	1.0	95,931	1.0	98,809
Implementation Director, Policy & Program	0140 A	1.0	106,354	1.0	109,491
Senior Legal Counsel	0134 A	1.0	83,423	1.0	85,508
Principal Human Svcs. Policy & Systems Spec.	0A30 A	1.0	74,340	1.0	79,164
Senior Quality Control Review Supervisor	AA30A	1.0	83,424	1.0	86,986
Liaison Officer (DHS)	0A28 A	1.0	61,808	1.0	67,158
Principal Human Services Business Officer	0A28 A	2.0	143,353	2.0	147,381
Sr. Human Services Policy & Systems Specialis	0A28 A	1.0	66,461	1.0	71,703
Social Service Analyst	0A27 A	4.0	295,615	4.0	305,039
Senior Human Services Business Officer	0A25 A	1.0	56,543	1.0	60,408
Human Services Policy & Systems Specialist	0A24 A	2.0	112,073	2.0	116,013
Records Analyst	0324 A	1.0	56,364	1.0	58,682
Social Caseworker II	0A24 A	1.0	63,205	1.0	66,322
Implementation Aide	0322 A	2.0	89,492	2.0	95,953
Eligibility Technician	0321 A	4.0	198,294	4.0	205,669
Supervising Preaudit Clerk	0321 A	1.0	45,640	1.0	48,080
Property Control & Supply Officer	0317 A	1.0	44,459	1.0	45,793
Customer Service Specialist I	0315 A	3.0	108,982	3.0	114,345
Storekeeper	0315 A	1.0	41,410	1.0	42,653
Prin Preaudit Clerk	0314 A	1.0	35,738	1.0	37,219
Senior Word Processing Typist	0312 A	1.0	38,645	1.0	40,413
Central Mail Room Clerk	0311 G	1.0	38,863	1.0	40,029
Subtotal		36.0	\$2,296,947	36.0	\$2,390,028
Unclassified					
Director, Dept. of Children, Youth & Families	0953 KF	1.0	149,144	1.0	153,618
Executive Assistant	0833 A	1.0	79,536	1.0	81,922
Subtotal		2.0	\$228,680	2.0	\$235,540
Overtime			55,269		41,453
Turnover			(268,669)		(94,458)
Pay Reduction Days			(69,448)		(38,979)
COLA Deferral			-		(37,969)

Department of Children, Youth and Families

Central Management

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Total Salaries		38.0	\$2,242,779	38.0	\$2,495,615
Benefits					
Retirement			473,380		531,080
Medical			332,789		395,969
FICA			167,167		185,561
Retiree Health			122,938		166,436
Payroll Accrual			11,692		13,091
Total Salaries and Benefits		38.0	\$3,350,745	38.0	\$3,787,752
Cost Per FTE Position			88,178		99,678
Statewide Benefits Assessment			99,314		104,547
Payroll Costs		38.0	\$3,450,059	38.0	\$3,892,299
Purchased Services					
Medical Services			49		49
Information Technology			413,852		413,852
Legal Services			160,506		160,506
Management and Consultant Services			375,901		375,901
Clerical and Temporary Services			50,663		50,663
Other Contract Services			3,908		3,908
University and College Services			270,273		270,273
Total			\$1,275,152		\$1,275,152
Total Personnel		38.0	\$4,725,211	38.0	\$5,167,451
Distribution by Source of Funds					
General Revenue		24.6	3,135,538	24.7	3,430,971
Federal Funds		13.4	1,589,673	13.3	1,736,480
Total: All Funds		38.0	\$4,725,211	38.0	\$5,167,451

Department of Children, Youth and Families

Children's Behavioral Health Services

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Admin. Family & Children's Services	0139 A	2.0	193,321	2.0	198,875
Programmer/Analyst II	0135 A	1.0	83,423	1.0	85,509
Community Services Coordinator	0A34 A	3.0	274,508	3.0	284,532
Chief Human Services Business Officer	0A33 A	1.0	62,352	1.0	64,156
Educational Services Coordinator (DCYF)	0A33 A	1.0	82,989	1.0	85,064
Project Coordinator, Family Preservation	0A33 A	1.0	91,671	1.0	94,220
Project Coordinator (CASSP)	0A33 A	1.0	86,528	1.0	89,728
Clinical Psychologist (PHD)	0132 A	1.0	62,352	1.0	64,156
Clinical Social Worker	0A27 A	4.0	295,722	4.0	306,769
Clinical Nurse Specialist	0926 A	1.0	78,547	1.0	66,765
Implementation Aide	0122 A	1.0	46,483	1.0	49,255
Senior Clerk	0808 A	1.0	29,631	1.0	30,520
Subtotal		18.0	\$1,387,527	18.0	\$1,419,549
Unclassified					
Assistant Director Behavioral Health Ed	0844 A	1.0	118,400	1.0	121,952
Subtotal		1.0	\$118,400	1.0	\$121,952
Turnover			(570,929)		(142,733)
Pay Reduction Days			(28,771)		(21,541)
COLA Deferral			-		(20,982)
Total Salaries		19.0	\$906,227	19.0	\$1,356,245
Benefits					
Retirement			196,108		293,489
Medical			128,944		197,395
FICA			68,729		102,942
Retiree Health			50,928		92,237
Payroll Accrual			4,849		7,240
Total Salaries and Benefits		19.0	\$1,355,785	19.0	\$2,049,548
Cost Per FTE Position			71,357		107,871
Statewide Benefit Assessment			41,140		57,713
Payroll Costs		19.0	\$1,396,925	19.0	\$2,107,261

Department of Children, Youth and Families

Children's Behavioral Health Services

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Purchased Services					
Medical Services			3,600		3,600
Training and Educational Services			104,698		104,698
Management and Consultant Services			23,653		23,653
Clerical and Temporary Services			60,389		60,389
Other Contract Services			222,778		222,778
Total			\$415,118		\$415,118
Total Personnel		19.0	\$1,812,043	19.0	\$2,522,379
Distribution by Source of Funds					
General Revenue		14.1	1,099,144	14.1	1,625,005
Federal Funds		4.9	712,899	4.9	897,374
Total: All Funds		19.0	\$1,812,043	19.0	\$2,522,379

Department of Children, Youth and Families

Juvenile Correctional Services

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Super (RI Trng Sch Youth)	0145 A	1.0	130,872	1.0	134,143
Clinical Director Psychologist	0141 A	1.0	104,538	1.0	107,553
Dep Sup Adm (RI Trng Sch Youth)	0140 A	1.0	92,835	1.0	95,580
Dep Super Prgs (RI Trng Sch Youth)	0140 A	1.0	106,731	1.0	109,868
Asst Probation & Parole Administrator	0138 A	1.0	96,876	1.0	100,544
Probation & Parole Supervisor	0C33 A	6.0	525,890	6.0	544,658
State Bldg & Grounds Coordinator	0332 A	1.0	76,449	1.0	78,504
Programming Services Officer	0331 A	1.0	60,577	1.0	63,213
Cottage Manager	0J31 A	7.0	550,687	7.0	566,145
Probation & Parloe Officer III	0C31 A	1.0	86,620	1.0	89,036
Probation & Parole Officer II	0C29 A	34.0	2,486,268	34.0	2,565,378
Clinical Social Worker	0J27 A	8.0	508,968	8.0	531,269
Probation & Parole Officer I	0C27 A	5.0	305,404	5.0	318,069
Shift Coordinator (RI Training School)	0326 A	7.0	386,170	7.0	408,517
Senior Community Dev. Training Specialist	0326 A	1.0	59,403	1.0	61,070
Principal Community Pgm. Liaison Worker	0324 A	1.0	55,684	1.0	57,303
Juvenile Program Worker	0322 A	111.0	5,274,516	111.0	5,498,147
Registered Nurse B	0921 A	2.0	164,242	2.0	168,972
Building Maintenance Supervisor (Corr)	0320 A	1.0	46,729	1.0	49,016
Registered Nurse A	0920 A	1.0	80,483	1.0	82,872
Juvenile Probation & Parole Svcs. Tech.	0C18 A	1.0	48,474	1.0	49,876
Principal Cook	0318 A	1.0	44,755	1.0	47,386
Sr Maintenance Technician (Corrections)	0316 A	1.0	42,831	1.0	44,116
Data Control Clerk	0315 A	2.0	75,729	2.0	79,045
Senior Cook	0315 A	3.0	125,622	3.0	129,973
Storekeeper	0315 A	1.0	43,639	1.0	44,908
Paralegal Aide	0314 A	1.0	34,414	1.0	36,946
Senior Word Processing Typist	0312 A	2.0	67,051	2.0	69,549
Senior Clerk Stenographer	0310 A	1.0	38,167	1.0	39,302
Cook's Helper	0309 A	4.0	134,295	4.0	139,025
JPW Trainee	0101 A	-	50,400	-	-
Subtotal		209.0	\$11,905,319	209.0	\$12,309,983
Unclassified					
School Psychologist	0T002 A	1.0	92,775	1.0	99,723
School Social Worker	0T001 A	1.0	78,305	1.0	80,533
Teacher Acad/Diag Class Teach	0T001 A	1.0	67,200	1.0	75,335
Teacher (Home Economics)	0T001 A	1.0	88,698	1.0	91,244
Teacher Academic	0T001 A	18.0	1,403,704	18.0	1,462,617

Department of Children, Youth and Families

Juvenile Correctional Services

	Grade	FY 2010		FY 2011	
		FTE	Cost	FTE	Cost
Teacher Academic (Special Ed.)	OT001 A	10.0	680,028	10.0	724,743
Teacher Academic-Health Nurse	2T001 A	1.0	77,611	1.0	79,838
Teacher Academic-Indstrl Arts	OT001 A	1.0	77,793	1.0	80,127
Subtotal		34.0	\$2,566,114	34.0	\$2,694,160
Overtime			2,342,825		1,752,915
Turnover			(1,141,320)		(617,863)
Pay Reduction Days			(334,657)		(183,017)
COLA Deferral			-		(178,262)
Total Salaries		243.0	\$15,338,281	243.0	\$15,777,916
Benefits					
Retirement			2,795,880		3,036,408
Medical			2,274,765		2,510,722
FICA			1,181,255		1,217,600
Retiree Health			726,098		950,156
Holiday Pay			260,045		195,032
Payroll Accrual			69,153		74,933
Total Salaries and Benefits		243.0	\$22,645,477	243.0	\$23,762,767
Cost Per FTE Position			93,191		97,789
Statewide Benefit Assessment			586,564		598,245
Payroll Costs		243.0	\$23,232,041	243.0	\$24,361,012
Purchased Services					
Medical Services			400		400
Training and Educational Services			271,356		139,404
Building and Grounds Maintenance			50,000		-
Information Technology			8,426		9,268
Legal Services			2,500		2,500
Clerical and Temporary Services			178,200		219,000
Other Contract Services			42,424		42,424
Total			\$553,306		\$412,996
Total Personnel		243.0	\$23,785,347	243.0	\$24,774,008

Department of Children, Youth and Families

Juvenile Correctional Services

	FY 2010		FY 2011		
	<u>Grade</u>	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Distribution by Source of Funds					
General Revenue		241.1	23,322,183	241.0	24,420,913
Federal Funds		1.9	463,164	2.0	245,715
Total: All Funds		243.0	\$23,785,347	243.0	\$24,666,628

Department of Children, Youth and Families

Child Welfare

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Classified					
Asst. Dir., Div. Child Protective Services	0142 A	1.0	114,833	1.0	118,202
Administrator, Family & Adult Services	0141A	1.0	104,538	1.0	107,553
Regional Director (DCYF)	0141A	3.0	331,067	3.0	340,866
Administrator, Family & Children's Svcs.	0139A	1.0	99,342	1.0	102,264
Chief Child Protective Investigator	0139 A	1.0	88,815	1.0	93,943
Asst. Admin., Family & Children's Svcs.	0A35 A	2.0	196,513	2.0	202,139
Chief Case Work Supervisor	0A34 A	5.0	492,691	5.0	507,671
Community Services Coordinator	0A34 A	1.0	92,681	1.0	95,455
Chief Human Svcs. Policy Sys. Spec.	0A32 A	1.0	83,136	1.0	85,541
Substance Abuse Coordinator	0132 A	1.0	74,029	1.0	76,250
Chief Resource Specialist	0A31A	1.0	78,264	1.0	81,803
Supvr., Child Protective Investigations	0A31 A	12.0	988,591	12.0	1,023,728
Clinical Training Specialist	0A30 A	4.0	309,516	4.0	320,495
Pr. Human Serv Policy & Systems Spec.	0A30 A	1.0	76,312	1.0	78,538
Senior Case Work Supervisor	0A30 A	1.0	76,312	1.0	78,538
Casework Supervisor II	0A28 A	43.0	3,323,466	43.0	3,440,963
Principal Resource Specialist	0A28 A	4.0	275,661	4.0	284,086
Child Protective Investigator	0A26 A	56.0	3,729,421	56.0	3,862,302
Social Caseworker II	0A24 A	214.0	13,101,004	214.0	13,678,260
Child Support Technician	0322A	20.0	950,883	20.0	995,984
Implementation Aide	0322A	1.0	52,128	1.0	53,632
Jr. Human Svcs. Policy & Syst. Spec.	0A22 A	2.0	94,888	2.0	101,172
Social Case Worker	0A22 A	1.0	55,281	1.0	56,900
Human Services Facility Inspector	0A17 A	3.0	117,364	3.0	122,806
Clerk Secretary	0B16 A	4.0	177,316	4.0	182,972
Customer Service Specialist I	0315 A	4.0	153,587	4.0	161,195
Licensing Aide	0315 A	2.0	75,132	2.0	78,195
Senior Word Processing Typist	0312 A	10.0	379,071	10.0	394,475
Subtotal		400.0	\$25,691,842	400.0	\$26,725,928
Overtime			1,297,520		988,857
Turnover			(1,791,877)		(651,487)
Pay Reduction Days			(735,400)		(401,546)
COLA Deferral			-		(391,117)
Total Salaries		400.0	\$24,462,085	400.0	\$26,270,635

Department of Children, Youth and Families

Child Welfare

	<u>Grade</u>	<u>FY 2010</u>		<u>FY 2011</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Benefits					
Retirement			5,011,960		5,470,098
Medical			3,648,990		4,146,625
FICA			1,881,881		2,016,906
Retiree Health			1,301,847		1,709,026
Holiday Pay			195,388		151,253
Payroll Accrual			124,014		135,041
Total Salaries and Benefits		400.0	\$36,626,165	400.0	\$39,899,584
Cost Per FTE Position			91,565		99,749
Statewide Benefit Assessment			1,051,669		1,078,326
Payroll Costs		400.0	\$37,677,834	400.0	\$40,977,910
Purchased Services					
Medical Services			80,000		-
Training and Educational Services			3,978		3,978
Building and Grounds Maintenance			1,580		1,580
Legal Services			2,396		2,396
Management and Consultant Services			671,612		671,612
Clerical and Temporary Services			179,187		179,187
Other Contract Services			250,259		250,259
University and College Services			740,275		740,275
Total			\$1,929,287		\$1,849,287
Total Personnel		400.0	\$39,607,121	400.0	\$42,827,197
Distribution by Source of Funds					
General Revenue		233.1	22,433,451	249.3	26,014,718
Federal Funds		166.9	17,173,670	150.7	16,812,479
Total: All Funds		400.0	\$39,607,121	400.0	\$42,827,197