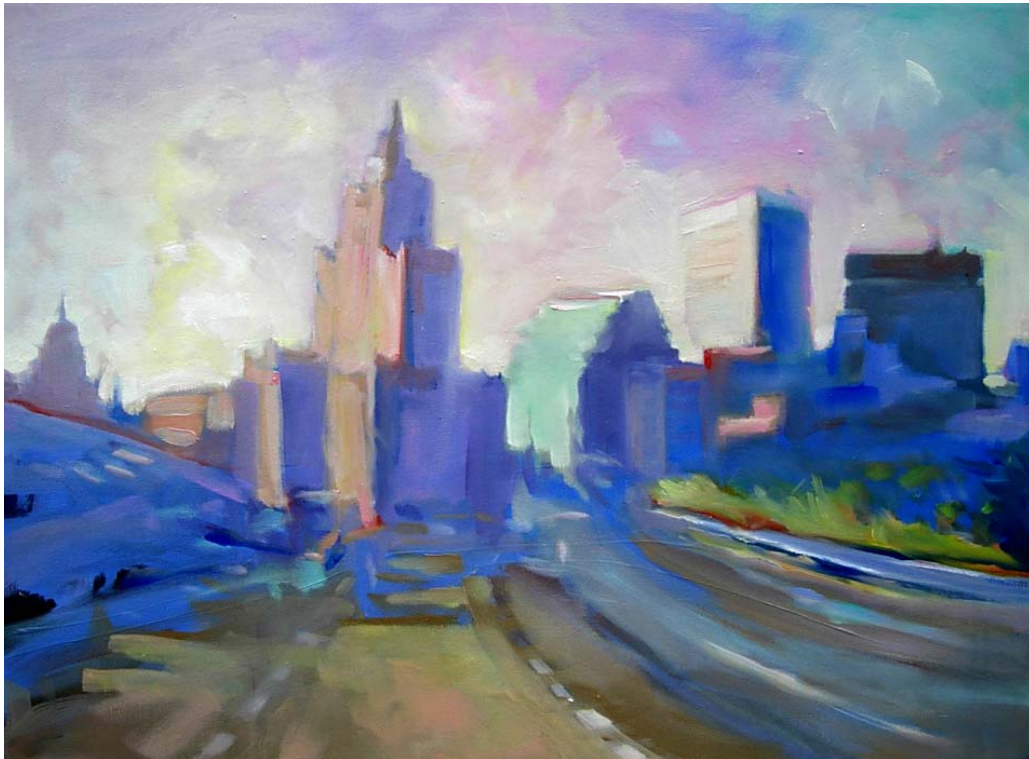


State of Rhode Island and Providence Plantations

Personnel Supplement



Fiscal Year 2009

Donald L. Carcieri, Governor

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

	<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, 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

	Grade	FY 2008		FY 2009	
		FTE	Cost	FTE	Cost
Classified					
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

	Grade	FY 2008		FY 2009	
		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

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

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