

# Department of Children, Youth and Families

## Agency Summary

	FY 2005		FY 2006	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Category</b>				
Classified	803.4	42,102,212	803.4	42,419,554
Unclassified	46.4	2,937,169	46.4	2,992,921
Overtime		3,909,317		3,794,240
Turnover		(1,260,890)		(1,179,340)
<b>Total Salaries</b>	<b>849.8</b>	<b>\$47,687,808</b>	<b>849.8</b>	<b>\$48,027,375</b>
<b>Benefits</b>				
Retirement		5,841,673		7,643,535
Medical		9,053,608		9,693,700
Medical Benefits Salary Disbursement		56,053		56,053
FICA		3,683,088		3,707,713
Holiday		443,018		423,777
Payroll Accrual		225,527		232,141
<b>Total Salaries and Benefits</b>	<b>849.8</b>	<b>\$66,990,775</b>	<b>849.8</b>	<b>\$69,784,294</b>
Cost Per FTE Position		78,831		82,118
Statewide Benefit Assessment		1,815,313		1,876,277
Workers Compensation		18,390		18,390
<b>Payroll Costs</b>	<b>849.8</b>	<b>\$68,824,478</b>	<b>849.8</b>	<b>\$71,678,961</b>
<b>Purchased Services</b>				
Medical Services		1,766,169		1,776,711
Architect/Engineering Services		606,923		-
Educational/Professional/Art Services		1,478,017		1,097,800
Buildings and Grounds Maintenance		214,056		193,964
Security Services		79,854		74,854
Legal Services		229,685		229,685
Management/Audit Services		2,740,975		2,727,095
Special Clerical Services		447,587		268,474
Miscellaneous Special Services		789,455		789,505
University/College Services		986,783		986,783
<b>Total</b>		<b>\$9,339,504</b>		<b>\$8,144,871</b>

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# Department of Children, Youth and Families

## Agency Summary

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	FY 2005		FY 2006	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Total Personnel</b>	<b>849.8</b>	<b>\$78,163,982</b>	<b>849.8</b>	<b>\$79,823,832</b>
<b>Distribution by Source of Funds</b>				
General Revenue	609.9	54,357,019	617.6	57,300,881
Federal Funds	239.9	23,200,040	232.2	22,522,951
Restricted Receipts	-	606,923	-	-
<b>Total: All Funds</b>	<b>849.8</b>	<b>\$78,163,982</b>	<b>849.8</b>	<b>\$79,823,832</b>

# Department of Children, Youth and Families

## Central Management

Classified	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Assoc. Director, Juvenile Corrections	0846 A	1.0	85,067 <sup>(18)</sup>	1.0	87,567
Assoc. Director, Div of Mmgt & Budget	0143 A	1.0	103,067 <sup>(1)</sup>	1.0	103,067
Chief, Financial Management (DCYF)	0143 A	1.0	91,904	1.0	91,904
Chief of Staff (DCYF)	0142 A	1.0	98,251	1.0	98,251
Assoc. Director, Legal Services (DCYF)	0141 A	1.0	91,493	1.0	91,493
Administrator, Financial Mgmt. Fed (DCYF)	0139 A	1.0	86,101	1.0	86,101
Administrator, Juvenile Corrections	0139 A	1.0	85,875	1.0	85,875
Chief of Human Resources	0138 A	1.0	82,629	1.0	82,629
Assistant Administrator	0A35 A	1.0	65,159	1.0	67,829
Chief of Practice Standards (DCYF)	0135 A	1.0	73,981	1.0	75,071
Technical Support Specialist III (UNIX/Ntwk)	0035 A	1.0	72,241	1.0	72,241
Senior Legal Counsel	0134 A	10.0	650,962	10.0	658,486
Chief Human Services Business Officer	0A33 A	1.0	77,729	1.0	77,729
Programmer/Analyst II (SQL/UNIX)	0A32 A	3.0	208,781	3.0	208,781
Supervisor, Child Protective Investigations	0A31 A	2.0	139,846	2.0	139,846
Principal Human Svcs. Policy & Systems Spec.	0A30 A	1.0	69,270	1.0	70,170
Senior Quality Control Review Supervisor	AA30 A	1.0	68,845	1.0	70,738
Casework Supervisor II	0A28 A	1.0	69,651	1.0	69,651
Principal Human Services Business Officer	0A28 A	4.0	240,812	4.0	240,812
Senior Human Services Policy & Systems Spec.	0A28 A	1.0	61,366	1.0	61,366
Social Service Analyst	0A28 A	1.0	62,186	1.0	64,350
Supervising Employee Relations Officer	0128 A	1.0	56,315	1.0	56,315
Human Services Program Planner	0A27 A	1.0	59,166	1.0	59,166
Social Service Analyst	0A27 A	5.0	343,127	5.0	353,305
Senior Human Services Business Officer	0A25 A	2.0	105,902	2.0	105,902
Human Services Policy & Systems Specialist	0A24 A	4.0	199,428	4.0	203,354
Records Analyst	0324 A	1.0	45,903	1.0	47,675
Social Caseworker II	0A24 A	1.0	49,985	1.0	51,450
Systems Support Technician III	0324 A	2.0	90,244	2.0	92,735
Implementation Aide	0322 A	4.0	167,522	4.0	169,099
Eligibility Technician	0321 A	5.0	208,464	5.0	210,764
Principal Preaudit Clerk	0321 A	1.0	40,731 <sup>(11)</sup>	1.0	42,511
Supervising Preaudit Clerk	0321 A	2.0	74,165	2.0	76,817
Systems Support Technician II	0321 A	8.0	320,498	8.0	320,747
Personnel Aide	0119 A	2.0	78,647	2.0	79,098
Executive Assistant	0118 A	1.0	34,072	1.0	34,160

# Department of Children, Youth and Families

## Central Management

	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Property Control & Supply Officer	0317 A	1.0	37,013	1.0	37,013
Customer Service Specialist I	0315 A	2.0	71,508	2.0	71,508
Fiscal Clerk	0314 A	1.0	32,187	1.0	32,187
Principal Preaudit Clerk	0314 A	5.0	162,299	5.0	163,857
Principal Clerk Typist	0112 A	1.0	29,405	1.0	29,405
Senior Word Processing Typist	0312 A	4.0	121,067	4.0	121,495
Central Mail Room Clerk	0311 G	2.0	64,029	2.0	64,029
<b>Subtotal</b>		<b>92.0</b>	<b>\$4,976,893</b>	<b>92.0</b>	<b>\$5,026,549</b>
<b>Unclassified</b>					
Director, Dept. of Children, Youth & Families	0953 KF	1.0	133,876	1.0	133,876
Executive Director, Administration (DCYF)	0848 A	1.0	131,591	1.0	132,334
Associate Director, Child Welfare	0844 A	1.0	115,998	1.0	115,998
Executive Assistant	0833 A	1.0	64,549	1.0	64,549
Confidential Secretary	0822 A	1.0	43,668	1.0	45,100
<b>Subtotal</b>		<b>5.0</b>	<b>\$489,682</b>	<b>5.0</b>	<b>\$491,857</b>
Overtime			43,200		-
Turnover			(14,634)		(32,517)
<b>Total Salaries</b>		<b>97.0</b>	<b>\$5,495,141</b>	<b>97.0</b>	<b>\$5,485,889</b>
<b>Benefits</b>					
Retirement			726,587		947,728
Medical			1,030,507		1,109,302
Medical Benefits Salary Disbursement			10,006		10,006
FICA			420,477		419,749
Holiday			1,145		1,150
Payroll Accrual			26,092		26,740
<b>Total Salaries and Benefits</b>		<b>97.0</b>	<b>\$7,709,955</b>	<b>97.0</b>	<b>\$8,000,564</b>
Cost Per FTE Position			79,484		82,480
Workers' Compensation			315		315
Statewide Benefits Assessment			223,582		230,481

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# Department of Children, Youth and Families

## Central Management

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	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Payroll Costs</b>		<b>97.0</b>	<b>\$7,933,852</b>	<b>97.0</b>	<b>\$8,231,360</b>
<b>Purchased Services</b>					
Medical Services			2,450		2,450
Educational/Professional/Art Services			1,500		1,500
Building and Grounds Maintenance			680		680
Legal Services			111,681		111,681
Management/Audit Services			980,462		980,462
Special Clerical Services			42,983		42,983
University/College Services			796,783		796,783
<b>Total</b>			<b>\$1,936,539</b>		<b>\$1,936,539</b>
<b>Total Personnel</b>		<b>97.0</b>	<b>\$9,870,391</b>	<b>97.0</b>	<b>\$10,167,899</b>
<b>Distribution by Source of Funds</b>					
General Revenue		62.8	6,392,271	63.6	6,663,817
Federal Funds		34.2	3,478,120	33.4	3,504,082
<b>Total: All Funds</b>		<b>97.0</b>	<b>\$9,870,391</b>	<b>97.0</b>	<b>\$10,167,899</b>

# Department of Children, Youth and Families

## Children's Behavioral Health Services

	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Chief, Program Development, Contracts & Star	0141 A	1.0	91,493	(15)	91,493
Project Coordinator, Project Reach RI	0137 A	1.0	76,933	(3,16)	77,845
Asst. Admin. Family & Children's Services	0A35 A	2.0	163,393		167,224
Community Services Coordinator	0A34 A	6.0	481,529	(8)	481,529
Professional Services Coordinator	0034 A	1.0	56,361		58,337
Educational Services Coordinator (DCYF)	0133 A	1.0	59,921		59,921
Project Coordinator (CASSP)	0A33 A	2.0	144,058	(3,16)	148,244
Project Coordinator, Family Preservation	0A33 A	1.0	73,341		73,341
Clinical Social Worker	0A28 A	1.0	66,678		66,678
Clinical Psychologist	0A27 A	1.0	62,195		62,195
Clinical Social Worker	0A27 A	3.0	172,971		178,374
Implementation Aide	0322 A	1.0	35,491		36,426
Senior Word Processing Typist	0312 A	2.0	64,548	(3,16)	65,917
<b>Subtotal</b>		<b>23.0</b>	<b>\$1,548,912</b>		<b>\$1,567,524</b>
<b>Unclassified</b>					
Assistant Director Behavioral Health Ed	0844 A	1.0	95,874		97,718
Overtime			4,414		2,822
Turnover			(216,009)		(126,120)
<b>Total Salaries</b>		<b>24.0</b>	<b>\$1,433,191</b>		<b>\$1,541,944</b>
<b>Benefits</b>					
Retirement			193,079		265,850
Medical			239,621		264,799
Medical Benefits Salary Disbursement			2,001		2,001
FICA			111,214		117,994
Holiday			604		543
Payroll Accrual			6,926		7,517
<b>Total Salaries and Benefits</b>		<b>24.0</b>	<b>\$1,986,636</b>		<b>\$2,200,648</b>
Cost Per FTE Position			82,777		91,694
Statewide Benefit Assessment			59,423		64,661
<b>Payroll Costs</b>		<b>24.0</b>	<b>\$2,046,059</b>		<b>\$2,265,309</b>

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## Department of Children, Youth and Families

### Children's Behavioral Health Services

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<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>				
Medical Services		736,840		747,382
Educational/Professional/Art Services		828,281		435,841
Management/Audit Services		58,743		54,263
Special Clerical Services		95,474		65,860
Miscellaneous Special Services		56,219		56,219
University/College Services		190,000		190,000
<b>Total</b>		<b>1,965,557</b>		<b>1,549,565</b>
<b>Total Personnel</b>	<b>24.0</b>	<b>\$4,011,616</b>	<b>24.0</b>	<b>\$3,814,874</b>
<b>Distribution by Source of Funds</b>				
General Revenue	12.3	2,049,995	14.5	2,314,622
Federal Funds	11.7	1,961,621	9.5	1,500,252
<b>Total: All Funds</b>	<b>24.0</b>	<b>\$4,011,616</b>	<b>24.0</b>	<b>\$3,814,874</b>

# Department of Children, Youth and Families

## Juvenile Correctional Services

Classified	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Superintendent (RI Training School)	0145 A	1.0	111,680	1.0	111,680
Associate Director, Juvenile Corr. Svcs.	0141 A	1.0	91,493	1.0	91,493
Clinical Director, Psychologist	0141 A	1.0	81,760	1.0	81,760
Deputy Super. Prgs. (RI Training School)	0140 A	1.0	84,980	1.0	85,408
Probation & Parole Supervisor	0C33 A	5.0	381,156	<sup>(3)</sup> 5.0	382,029
Probation & Parole Supervisor	0C32 A	1.0	74,756	1.0	74,756
Cottage Manager	0J31 A	8.0	539,498	8.0	543,922
Programming Services Officer	0131 A	1.0	61,616	1.0	61,616
Senior Probation & Parole Counselor	0C31 A	2.0	146,001	2.0	146,001
Internship/Volunteer Coordinator, Corr.	0C29 A	1.0	65,731	1.0	65,731
Probation & Parole Officer II	0C29 A	38.0	2,353,501	<sup>(3)</sup> 38.0	2,375,952
Clinical Social Worker	0J27 A	8.0	434,970	8.0	438,026
Clinical Training Specialist	0A27 A	1.0	62,367	<sup>(14)</sup> 1.0	62,367
Probation & Parole Officer I	0C27 A	2.0	97,191	<sup>(3,17)</sup> 2.0	90,309
Shift Coordinator, (RI Training School)	0326 A	5.0	249,956	5.0	249,956
Asst. Building & Grounds Officer	0324 A	1.0	48,181	1.0	48,181
Implementation Aide	0322 A	1.0	44,259	1.0	44,980
Juvenile Program Worker	0322 A	123.0	5,002,898	123.0	5,055,047
Aftercare Counselor (Asst Coord Res Svcs)	0021 A	1.0	43,584	1.0	43,584
Intake Counselor (Asst Coord Res Svcs)	0021 A	1.0	43,584	1.0	43,584
Recreation Supervisor	0021 A	1.0	43,584	1.0	43,584
Registered Nurse B	0921 A	2.0	132,052	2.0	132,052
Building Maintenance Supervisor (Corr.)	0320 A	1.0	40,860	1.0	41,458
Registered Nurse A	0920 A	2.0	120,703	2.0	121,203
Carpenter Supervisor	0318 G	1.0	37,124	1.0	37,124
Juvenile Probation & Parole Svcs. Tech.	0C18 A	3.0	121,632	3.0	121,632
Principal Cook	0318 A	1.0	42,821	1.0	42,821
Juvenile Program Worker	0317 A	2.0	67,001	2.0	67,209
Clerk Secretary	0B16 A	1.0	39,383	1.0	39,383
Senior Maintenance Technician (Corrections)	0316 G	1.0	35,658	1.0	35,658
Data Control Clerk	0315 A	2.0	66,187	2.0	67,037
Senior Cook	0315 A	3.0	109,113	3.0	109,668
Principal Clerk Stenographer	0313 A	1.0	34,678	1.0	34,678
Senior Laundry Worker	0312 A	1.0	34,309	1.0	34,954
Senior Word Processing Typist	0312 A	4.0	115,393	<sup>(3)</sup> 4.0	117,233
Senior Clerk Stenographer	0310 A	1.0	32,501	1.0	32,501



# Department of Children, Youth and Families

## Juvenile Correctional Services

	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Cook's Helper	0309 A	5.0	154,453	5.0	155,687
Senior Clerk Typist	0309 A	1.0	30,943	1.0	30,943
<b>Subtotal</b>		<b>236.0</b>	<b>\$11,277,557</b>	<b>236.0</b>	<b>\$11,361,207</b>
<b>Unclassified</b>					
Principal	0840 A	1.0	98,269	1.0	99,265
Asst Principal, Youth Correctional Ed	0835 U	2.0	137,772	(13)	140,793
School Psychologist	0002 A	1.0	56,807	1.0	59,868
Teacher Academic	0001 A	20.0	1,111,762	(10)	1,144,179
Teacher, Academic/Diagnostic Class Teacher	0001 A	1.0	64,023	(10)	64,023
Teacher Academic - Health Nurse	0001 A	1.0	44,901	(10)	47,406
Teacher Academic - Industrial Arts	0001 A	1.0	58,471	(10)	58,471
Teacher Academic (Special Ed.)	0001 A	10.4	587,539	(10)	597,272
Teacher (Home Economics)	0001 A	1.0	64,023	(10)	64,023
Teacher (Industrial Arts)	0001 A	1.0	64,023	(10)	64,023
Teacher (Physical Education)	0001 A	1.0	64,023	(10)	64,023
<b>Subtotal</b>		<b>40.4</b>	<b>\$2,351,613</b>	<b>40.4</b>	<b>\$2,403,346</b>
Overtime			1,253,331		1,253,331
Turnover			(565,084)		(522,768)
<b>Total Salaries</b>		<b>276.4</b>	<b>\$14,317,417</b>	<b>276.4</b>	<b>\$14,495,116</b>
<b>Benefits</b>					
Retirement			1,740,869		2,289,173
Medical			3,098,964		3,353,929
Medical Benefits Salary Disbursement			8,008		8,008
FICA			1,115,347		1,129,856
Holiday			263,602		263,602
Payroll Accrual			67,743		70,108
<b>Total Salaries and Benefits</b>		<b>276.4</b>	<b>\$20,611,950</b>	<b>276.4</b>	<b>\$21,609,792</b>
Cost Per FTE Position			74,573		78,183

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# Department of Children, Youth and Families

## Juvenile Correctional Services

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	<u>Grade</u>	<u>FY 2005</u>		<u>FY 2006</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Statewide Benefit Assessment			546,382		567,674
Workers Compensation			5,818		5,818
<b>Payroll Costs</b>		<b>276.4</b>	<b>\$21,164,150</b>	<b>276.4</b>	<b>\$22,183,284</b>
<b>Purchased Services</b>					
Medical Services			644,047		644,047
Architect/Engineering Services			606,923		-
Educational/Professional/Art Services			447,851		457,944
Buildings and Grounds Maintenance			210,091		189,999
Security Services			19,607		19,607
Legal Services			23,160		23,160
Management/Audit Services			80,825		71,425
Special Clerical Services			196,395		47,912
Miscellaneous Special Services			268,144		270,194
<b>Total</b>			<b>\$2,497,043</b>		<b>\$1,724,288</b>
<b>Total Personnel</b>		<b>276.4</b>	<b>\$23,661,193</b>	<b>276.4</b>	<b>\$23,907,572</b>
<b>Distribution by Source of Funds</b>					
General Revenue		273.7	22,474,042	271.5	23,484,511
Federal Funds		2.7	580,228	4.9	423,061
Restricted Receipts		-	606,923	-	-
<b>Total: All Funds</b>		<b>276.4</b>	<b>23,661,193</b>	<b>276.4</b>	<b>23,907,572</b>

# Department of Children, Youth and Families

## Child Welfare

Classified	Grade	FY 2005		FY 2006	
		FTE	Cost	FTE	Cost
Regional Director (DCYF)	0141A	4.0	377,238 <sup>(3)</sup>	4.0	378,346
Administrator, Family & Children's Services	0139A	1.0	83,143	1.0	83,143
Chief Child Protective Investigator	0139 A	1.0	74,200	1.0	74,200
Administrator Child Protective Services	0139 A	1.0	78,001	1.0	81,023
Asst. Admin., Family & Children's Services	0A35 A	3.0	247,832	3.0	247,832
Chief Case Work Supervisor	0A34 A	6.0	464,583 <sup>(9)</sup>	6.0	478,827
Community Services Coordinator	0A34 A	2.0	153,929	2.0	155,305
Senior Human Services Policy Syst Specialist	0A34 A	1.0	81,061 <sup>(12)</sup>	1.0	81,061
Substance Abuse Coordinator	0132 A	1.0	60,350	1.0	60,350
Supervisor, Child Protective Investigations	0A31 A	11.0	779,079	11.0	783,290
Child Development Specialist	0A30 A	1.0	71,709 <sup>(6)</sup>	1.0	71,709
Principal Human Svcs. Policy & Syst. Spec.	0A30 A	1.0	69,258	1.0	69,258
Senior Case Work Supervisor	0A30 A	1.0	71,709	1.0	71,709
Casework Supervisor II	0A28 A	49.0	3,182,489	49.0	3,221,828
Principal Resource Specialist	0A28 A	2.0	133,810 <sup>(4)</sup>	2.0	134,581
Senior Resource Specialist	0A28 A	1.0	65,022 <sup>(5)</sup>	1.0	65,793
Clinical Training Specialist	0A27 A	5.0	309,400 <sup>(7)</sup>	5.0	322,912
Child Protective Investigator	0A26 A	63.0	3,559,312	63.0	3,477,374
Senior Resource Specialist	0A26 A	3.0	172,254	3.0	172,680
Casework Supervisor II	0A24 A	2.0	139,127	2.0	139,127
Social Caseworker II	0A24 A	239.4	12,241,272 <sup>(3)</sup>	239.4	12,400,712
Jr. Human Svcs. Policy & Syst. Specialist	0A22 A	1.0	48,034	1.0	48,034
Social Case Worker	0A22 A	1.0	47,317	1.0	47,317
Asst. Coordinator, Resident Services	0321 A	1.0	43,328	1.0	43,328
Case Aide Technician	0318 A	17.0	655,257 <sup>(2)</sup>	17.0	656,964
Executive Assistant	0118 A	5.0	163,605	5.0	163,605
Human Services Facility Inspector	0A17 A	3.0	105,867	3.0	108,313
Clerk Secretary	0B16 A	1.0	35,786	1.0	35,786
Customer Service Specialist I	0315 A	2.0	67,149	2.0	68,109
Data Control Clerk	0315 A	1.0	31,462	1.0	31,462
Senior Word Processing Typist	0312 A	21.0	654,784 <sup>(3)</sup>	21.0	658,813
Telephone Operator	0310 A	1.0	31,483	1.0	31,483
<b>Subtotal</b>		<b>452.4</b>	<b>\$24,298,850</b>	<b>452.4</b>	<b>\$24,464,274</b>
Overtime			2,608,372		2,538,087
Turnover			(465,163)		(497,935)
<b>Total Salaries</b>		<b>452.4</b>	<b>\$26,442,059</b>	<b>452.4</b>	<b>\$26,504,426</b>

### Benefits