

State of Rhode Island and Providence Plantations

# Personnel Supplement



## Fiscal Year 2012

Lincoln D. Chafee, Governor

# Department of Children, Youth and Families

## Agency Summary

	FY 2011		FY 2012	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Category</b>				
Classified	653.0	40,493,361	655.0	42,823,526
Unclassified	38.0	3,074,947	38.0	3,273,548
Overtime		3,989,449		3,888,477
Turnover		(4,678,741)		(5,556,878)
Pay Reduction Days		(594,215)		-
Program Reductions			(30.5)	(2,066,448)
<b>Total Salaries</b>	<b>691.0</b>	<b>\$42,284,801</b>	<b>662.5</b>	<b>\$42,362,225</b>
<b>Benefits</b>				
Retirement		7,974,241		8,846,110
Medical		7,085,107		7,004,024
FICA		3,270,066		3,274,282
Retiree Health		2,586,732		2,641,115
Holiday Pay		462,277		445,451
Payroll Accrual		214,109		-
<b>Total Salaries and Benefits</b>	<b>691.0</b>	<b>\$63,877,333</b>	<b>662.5</b>	<b>\$64,573,207</b>
Cost Per FTE Position		92,442		97,469
Statewide Benefit Assessment		1,535,009		1,535,956
<b>Payroll Costs</b>	<b>691.0</b>	<b>\$65,412,342</b>	<b>662.5</b>	<b>\$66,109,163</b>
<b>Purchased Services</b>				
Medical Services		80,000		80,000
Design and Engineering Services		14,347		14,347
Training and Educational Services		222,664		222,664
Buildings and Grounds Maintenance		52,491		52,491
Information Technology		560,200		560,200
Legal Services		151,199		135,736
Management and Consultant Services		629,019		629,019
Clerical and Temporary Services		1,050,642		1,050,642
Other Contract Services		182,255		629,825

---

# Department of Children, Youth and Families

## Agency Summary

---

	FY 2011		FY 2012	
	<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
University and College Services		311,810		311,810
<b>Total</b>		<b>\$3,254,627</b>		<b>\$3,686,734</b>
<b>Total Personnel</b>	<b>691.0</b>	<b>\$68,666,969</b>	<b>662.5</b>	<b>\$69,795,897</b>
<b>Distribution by Source of Funds</b>				
General Revenue	513.1	50,393,706	518.2	53,288,630
Federal Funds	177.9	18,273,263	144.3	16,507,267
<b>Total: All Funds</b>	<b>691.0</b>	<b>\$68,666,969</b>	<b>662.5</b>	<b>\$69,795,897</b>

# Department of Children, Youth and Families

## Central Management

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Deputy Director (DCYF)	0145 A	1.0	120,742	1.0	126,345
Associate Director (Financial Management)	0144 A	1.0	123,935	1.0	129,687
Chief of Staff (DCYF)	0142 A	1.0	116,783	1.0	122,181
Administrator Operations Management	0141 A	1.0	97,259	1.0	103,265
Implementation Director, Policy & Program	0140 A	1.0	107,801	-	- <sup>(1)</sup>
Administrator Family & Children Services	0139 A	1.0	96,202	1.0	104,934
Chief Human Service Business Officer	0A33 A	-	-	1.0	89,500 <sup>(2)</sup>
Prin Human Svs Plcy & Sys Spec	0A30 A	1.0	61,389	1.0	63,845
Senior Quality Control Review Supervisor	AA30A	1.0	85,664	1.0	89,514
Liaison Officer (DHS)	0A28 A	1.0	66,135	1.0	69,115
Principal Human Services Business Officer	0A28 A	2.0	145,212	2.0	153,642
Sr. Human Services Policy & Systems Specialis	0A28 A	1.0	70,594	1.0	73,824
Social Service Analyst	0A27 A	4.0	300,516	4.0	316,972
Senior Human Services Business Officer	0A25 A	2.0	115,154	2.0	122,889
Human Services Policy & Systems Specialist	0A24 A	2.0	114,208	2.0	119,825
Records Analyst	0324 A	1.0	57,789	1.0	60,992
Social Caseworker II	0A24 A	1.0	65,281	1.0	68,311
Implementation Aide	0322 A	1.0	45,971	1.0	48,544
Eligibility Technician	0321 A	4.0	166,385	4.0	207,775
Supervising Preadit Clerk	0321 A	-	-	1.0	48,544 <sup>(2)</sup>
Property Control & Supply Officer	0317 A	1.0	45,074	1.0	47,166
Customer Service Specialist I	0315 A	2.0	75,036	2.0	78,518
Storekeeper	0315 A	1.0	41,984	1.0	43,933
Prin Preadit Clerk	0314 A	2.0	73,270	3.0	115,004 <sup>(2)</sup>
Central Mail Room Clerk	0311 G	1.0	39,401	1.0	41,230
<b>Subtotal</b>		<b>34.0</b>	<b>\$2,231,785</b>	<b>36.0</b>	<b>\$2,445,555</b>
<b>Unclassified</b>					
Director, Dept. of Children, Youth & Families	0953 KF	1.0	127,501	1.0	127,501
Executive Assistant	0833 A	1.0	80,637	1.0	84,379
Confidential Secretary	0822 A	1.0	40,834	1.0	43,346
<b>Subtotal</b>		<b>3.0</b>	<b>248,972</b>	<b>3.0</b>	<b>255,226</b>
Overtime			98,645		92,463
Turnover			(131,715)		(243,563)
Pay Reduction Days			(32,838)		-
<b>Total Salaries</b>		<b>37.0</b>	<b>\$2,414,849</b>	<b>39.0</b>	<b>\$2,549,681</b>

# Department of Children, Youth and Families

## Central Management

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Benefits</b>					
Retirement			481,423		569,977
Medical			435,235		466,012
FICA			178,302		187,371
Retiree Health			156,146		167,947
Payroll Accrual			13,131		-
<b>Total Salaries and Benefits</b>		<b>37.0</b>	<b>\$3,679,086</b>	<b>39.0</b>	<b>\$3,940,988</b>
Cost Per FTE Position			99,435		101,051
Statewide Benefits Assessment			92,648		95,270
<b>Payroll Costs</b>		<b>37.0</b>	<b>\$3,771,734</b>	<b>39.0</b>	<b>\$4,036,258</b>
<b>Purchased Services</b>					
Building and Grounds Maintenance			1,350		1,350
Information Technology			558,700		558,700
Legal Services			146,966		131,949
Clerical and Temporary Services			41,912		41,912
Other Contract Services			3,161		450,731
University and College Services			180,000		180,000
<b>Total</b>			<b>\$932,089</b>		<b>\$1,364,642</b>
<b>Total Personnel</b>		<b>37.0</b>	<b>\$4,703,823</b>	<b>39.0</b>	<b>\$5,400,900</b>
<b>Distribution by Source of Funds</b>					
General Revenue		22.1	3,033,989	26.1	3,869,692
Federal Funds		14.9	1,669,834	12.9	1,531,208
<b>Total: All Funds</b>		<b>37.0</b>	<b>\$4,703,823</b>	<b>39.0</b>	<b>\$5,400,900</b>

# Department of Children, Youth and Families

## Children's Behavioral Health Services

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Implement Director - Policy & Programs	0140 A	1.0	105,906	1.0	111,539
Admin. Family & Children's Services	0139 A	2.0	178,755	2.0	189,764
Admin. Finance Mangement - Federal	0139 A	1.0	87,006	1.0	94,877
Community Services Coordinator	0A34 A	4.0	356,317	4.0	375,730
Professional Services Coordinator	0A34 A	3.0	245,035	3.0	261,612
Clinical Social Worker	0A27A	2.0	156,069	2.0	162,839
Implementation Aide	0122 A	1.0	48,482	1.0	50,733
Sr. Word Processing Typist	0312 A	1.0	39,244	1.0	41,099
<b>Subtotal</b>		<b>15.0</b>	<b>\$1,216,814</b>	<b>15.0</b>	<b>\$1,288,193</b>
<b>Unclassified</b>					
Assistant Director Behavioral Health Ed	0844 A	1.0	120,040	1.0	127,681
<b>Subtotal</b>		<b>1.0</b>	<b>\$120,040</b>	<b>1.0</b>	<b>\$127,681</b>
Turnover			(83,891)		(138,936)
Pay Reduction Days			(18,655)		
<b>Total Salaries</b>		<b>16.0</b>	<b>\$1,234,308</b>	<b>16.0</b>	<b>\$1,276,938</b>
<b>Benefits</b>					
Retirement			256,471		293,439
Medical			170,371		168,240
FICA			93,811		96,524
Retiree Health			83,189		87,600
Payroll Accrual			6,925		-
<b>Total Salaries and Benefits</b>		<b>16.0</b>	<b>\$1,845,075</b>	<b>16.0</b>	<b>\$1,922,741</b>
Cost Per FTE Position			115,317		120,171
Statewide Benefit Assessment			49,367		51,076
<b>Payroll Costs</b>		<b>16.0</b>	<b>\$1,894,442</b>	<b>16.0</b>	<b>\$1,973,817</b>

---

# Department of Children, Youth and Families

## Children's Behavioral Health Services

---

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Purchased Services</b>					
Training and Educational Services			107,053		107,053
Clerical and Temporary Services			400,518		400,518
University and College Services			8,328		8,328
<b>Total</b>			<b>\$515,899</b>		<b>\$515,899</b>
<b>Total Personnel</b>		<b>16.0</b>	<b>\$2,410,341</b>	<b>16.0</b>	<b>\$2,489,716</b>
<b>Distribution by Source of Funds</b>					
General Revenue		12.1	1,450,736	11.8	1,510,984
Federal Funds		3.9	959,605	4.2	978,732
<b>Total: All Funds</b>		<b>16.0</b>	<b>\$2,410,341</b>	<b>16.0</b>	<b>\$2,489,716</b>

# Department of Children, Youth and Families

## Juvenile Correctional Services

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Super (RI Trng Sch Youth)	0145 A	1.0	130,872	1.0	138,167
Clinical Director Psychologist	0141 A	1.0	105,930	1.0	110,659
Dep Sup Adm (RI Trng Sch Youth)	0140 A	1.0	94,102	1.0	98,407
Dep Super Prgs (RI Trng Sch Youth)	0140 A	1.0	108,178	1.0	113,099
Asst Probation & Parole Administrator	0138 A	1.0	98,990	1.0	103,516
Probation & Parole Supervisor	0C33 A	6.0	493,915	6.0	561,592
State Bldg & Grounds Coordinator	0332 A	1.0	76,448	1.0	78,742
Cottage Manager	0J31 A	7.0	547,491	7.0	579,812
Programming Services Officer	0331 A	1.0	66,665	1.0	75,284
Probation & Parole Officer II	0C29 A	34.0	2,503,136	34.0	2,629,114
Clinical Social Worker	0J27 A	7.0	453,924	7.0	473,760
Probation & Parole Officer I	0C27 A	5.0	316,885	5.0	344,310
Shift Coordinator (RI Training School)	0326 A	8.0	462,899	8.0	496,972
Senior Community Dev. Training Specialist	0326 A	1.0	60,173	1.0	62,787
Principal Community Pgm. Liaison Worker	0324 A	1.0	56,431	1.0	59,020
Juvenile Program Worker	0322 A	111.0	5,209,310	111.0	5,407,618
Registered Nurse B	0921 A	2.0	167,884	2.0	175,371
Building Maintenance Supervisor (Corr)	0320 A	1.0	48,250	1.0	50,653
Registered Nurse A	0920 A	1.0	81,586	1.0	88,019
Juvenile Probation & Parole Svcs. Tech.	0C18 A	1.0	49,121	1.0	51,320
Principal Cook	0318 A	1.0	46,676	1.0	49,310
Sr Maintenance Technician ( Corrections)	0316 A	1.0	37,996	1.0	39,760
Data Control Clerk	0315 A	2.0	77,822	2.0	81,387
Senior Cook	0315 A	3.0	119,563	3.0	126,508
Storekeeper	0315 A	1.0	44,225	1.0	46,215
Paralegal Aide	0314 A	1.0	36,370	1.0	38,335
Senior Word Processing Typist	0312 A	2.0	68,458	2.0	73,181
Senior Clerk Stenographer	0310 A	1.0	38,691	1.0	40,471
Cook's Helper	0309 A	4.0	136,921	4.0	144,764
<b>Subtotal</b>		<b>208.0</b>	<b>\$11,738,912</b>	<b>208.0</b>	<b>\$12,338,153</b>
<b>Unclassified</b>					
Principal	0840 U	1.0	83,116	1.0	92,151
Asst Prinicipal Youth Corr Ed Center	0835 U	1.0	89,955	1.0	96,823
School Psychologist	0T002 A	1.0	99,719	1.0	104,028
School Social Worker	0T001 A	1.0	80,449	1.0	83,996
Teacher Acad/Diag Class Teach	0T001 A	1.0	75,178	1.0	87,268
Teacher (Home Economics)	0T001 A	1.0	91,149	1.0	95,202
Teacher Academic	0T001 A	17.0	1,386,247	17.0	1,472,901
Teacher Academic (Special Ed.)	0T001 A	9.0	640,326	9.0	691,215



# Department of Children, Youth and Families

## Juvenile Correctional Services

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
Teacher Academic-Health Nurse	2T001 A	1.0	79,756	1.0	83,302
Teacher Academic-Indstrl Arts	OT001 A	1.0	80,040	1.0	83,755
<b>Subtotal</b>		<b>34.0</b>	<b>\$2,705,935</b>	<b>34.0</b>	<b>\$2,890,641</b>
Overtime			2,596,130		2,484,756
Turnover			(1,576,558)		(2,425,884)
Pay Reduction Days			(197,915)		-
Program Reduction			-	(15.0)	(918,519) <sup>(3)</sup>
<b>Total Salaries</b>		<b>242.0</b>	<b>\$15,266,504</b>	<b>227.0</b>	<b>\$14,369,147</b>
<b>Benefits</b>					
Retirement			2,633,704		2,731,138
Medical			2,567,680		2,427,165
FICA			1,186,859		1,130,046
Retiree Health			854,225		816,371
Holiday Pay			267,463		260,746
Payroll Accrual			70,586		-
<b>Total Salaries and Benefits</b>		<b>242.0</b>	<b>\$22,847,021</b>	<b>227.0</b>	<b>\$21,734,613</b>
Cost Per FTE Position			94,409		95,747
Statewide Benefit Assessment			506,921		475,398
<b>Payroll Costs</b>		<b>242.0</b>	<b>\$23,353,942</b>	<b>227.0</b>	<b>\$22,210,011</b>
<b>Purchased Services</b>					
Design and Engineering Services			14,347		14,347
Training and Educational Services			114,611		114,611
Building and Grounds Maintenance			48,777		48,777
Information Technology			1,500		1,500
Legal Services			3,079		2,755
Clerical and Temporary Services			357,969		357,969
Other Contract Services			4,521		4,521
<b>Total</b>			<b>\$544,804</b>		<b>\$544,480</b>
<b>Total Personnel</b>		<b>242.0</b>	<b>\$23,898,746</b>	<b>227.0</b>	<b>\$22,754,491</b>

---

# Department of Children, Youth and Families

## Juvenile Correctional Services

---

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Distribution by Source of Funds</b>					
General Revenue		239.9	23,518,568	225.4	22,420,795
Federal Funds		2.1	380,178	1.6	333,696
<b>Total: All Funds</b>		<b>242.0</b>	<b>\$23,898,746</b>	<b>227.0</b>	<b>\$22,754,491</b>

# Department of Children, Youth and Families

## Child Welfare

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Classified</b>					
Asst. Dir., Div. Child Protective Services	0142 A	1.0	116,388	1.0	121,672
Administrator, Family & Adult Services	0141A	1.0	105,848	1.0	110,576
Regional Director (DCYF)	0141A	4.0	444,836	4.0	468,396
Administrator, Family & Children's Svcs.	0139A	1.0	100,691	1.0	105,275
Chief Child Protective Investigator	0139 A	1.0	92,469	1.0	96,761
Asst. Admin., Family & Children's Svcs.	0A35 A	2.0	199,109	2.0	209,697
Chief Case Work Supervisor	0A34 A	6.0	588,756	6.0	622,004
Community Services Coordinator	0A34 A	2.0	183,080	2.0	192,169
Professional Services Coordinator	0A34 A	1.0	81,679	1.0	87,204
Chief Human Svcs. Policy Sys. Spec.	0A32 A	1.0	84,246	1.0	88,019
Chief Resource Specialist	0A31A	1.0	80,573	1.0	84,652
Supvr., Child Protective Investigations	0A31 A	11.0	860,307	11.0	965,414
Clinical Training Specialist	0A30 A	4.0	315,704	4.0	331,133
Pr. Human Serv Policy & Systems Spec.	0A30 A	1.0	77,339	1.0	80,831
Casework Supervisor II	0A28 A	40.0	3,151,357	40.0	3,311,609
Principal Resource Specialist	0A28 A	2.0	148,936	2.0	155,789
Clinical Social Worker	0A27 A	1.0	67,778	1.0	69,810
Child Protective Investigator	0A26 A	56.0	3,726,817	56.0	3,916,874
Human Services Policy & System Spec	0A24 A	1.0	40,030	1.0	42,099
Social Caseworker II	0A24 A	214.0	12,880,435	214.0	13,635,178
Child Support Technician	0322A	20.0	940,873	20.0	983,051
Implementation Aide	0322A	1.0	52,822	1.0	55,181
Jr. Human Svcs. Policy & Syst. Spec.	0A22 A	1.0	49,313	1.0	52,443
Social Case Worker	0A22 A	1.0	56,029	1.0	58,904
Human Services Facility Inspector	0A17 A	3.0	122,338	3.0	131,279
Clerk Secretary	0B16 A	4.0	174,615	4.0	183,255
Customer Service Specialist I	0315 A	4.0	133,178	4.0	139,774
Licensing Aide	0315 A	2.0	76,971	2.0	81,927
Senior Word Processing Typist	0312 A	9.0	353,333	9.0	370,650
<b>Subtotal</b>		<b>396.0</b>	<b>\$25,305,850</b>	<b>396.0</b>	<b>\$26,751,625</b>
Overtime			1,294,674		1,311,258
Turnover			(2,886,577)		(2,748,495)
Pay Reduction Days			(344,807)		
Program Reduction				(15.5)	(1,147,929) <sup>(4)</sup>
<b>Total Salaries</b>		<b>396.0</b>	<b>\$23,369,140</b>	<b>380.5</b>	<b>\$24,166,459</b>

# Department of Children, Youth and Families

## Child Welfare

	<u>Grade</u>	<u>FY 2011</u>		<u>FY 2012</u>	
		<u>FTE</u>	<u>Cost</u>	<u>FTE</u>	<u>Cost</u>
<b>Benefits</b>					
Retirement			4,602,643		5,251,556
Medical			3,911,821		3,942,607
FICA			1,811,094		1,860,341
Retiree Health			1,493,172		1,569,197
Holiday Pay			194,814		184,705
Payroll Accrual			123,467		-
<b>Total Salaries and Benefits</b>		<b>396.0</b>	<b>\$35,506,151</b>	<b>380.5</b>	<b>\$36,974,865</b>
Cost Per FTE Position			89,662		97,174
Statewide Benefit Assessment			886,073		914,212
<b>Payroll Costs</b>		<b>396.0</b>	<b>\$36,392,224</b>	<b>380.5</b>	<b>\$37,889,077</b>
<b>Purchased Services</b>					
Medical Services			80,000		80,000
Training and Educational Services			1,000		1,000
Building and Grounds Maintenance			2,364		2,364
Legal Services			1,154		1,032
Management and Consultant Services			629,019		629,019
Clerical and Temporary Services			250,243		250,243
Other Contract Services			174,573		174,573
University and College Services			123,482		123,482
<b>Total</b>			<b>\$1,261,835</b>		<b>\$1,261,713</b>
<b>Total Personnel</b>		<b>396.0</b>	<b>\$37,654,059</b>	<b>380.5</b>	<b>\$39,150,790</b>
<b>Distribution by Source of Funds</b>					
General Revenue		239.0	22,390,413	254.9	25,487,159
Federal Funds		157.0	15,263,646	125.6	13,663,631
<b>Total: All Funds</b>		<b>396.0</b>	<b>\$37,654,059</b>	<b>380.5</b>	<b>\$39,150,790</b>