

State of Rhode Island and Providence Plantations

Budget



Fiscal Year 2016

Volume II – Health and Human Services

Gina M. Raimondo, Governor

Agency

Department Of Children, Youth, And Families

Agency Mission

The Rhode Island Department of Children, Youth and Families, in partnership with family, community and Networks of Care, ensures that the safety, permanency and well-being of all children and youth is achieved and maintained through an integrated System of Care. Through this integrated System of Care, all children, youth and their families, have access to the resources to develop the skills and behaviors to maintain safe, healthy families, achieve permanency and successfully transition to adulthood.

Agency Description

In partnership with family, community, other government agencies and Networks of Care, the Department of Children, Youth and Families is charged with the development, implementation, regulation, and preservation of a comprehensive statewide System of Care to ensure the safety, permanency and well-being of all children within its jurisdiction. In addition through these partnerships, the Department of Children, Youth and Families is responsible for the assessment and treatment of youth involved in the Juvenile Justice System in order to reduce the risk of re-offending. It is the Department's philosophy that through the partnerships between, communities, families and government agencies that children and youth can be raised and nurtured in safe, stable and permanent living situations which are diverse and able to meet the individual needs of each youth and child. The Department addresses its responsibilities through its Child Welfare, Children's Behavioral Health, Juvenile Correctional Services and Higher Education Incentive Grant and Youth Consolidated Services Programs, which are guided and assisted by a leadership support program identified as Central Management.

The Child Welfare Program consists of Child Protective Services and four Family Services regional offices. Child Welfare conducts investigations of alleged maltreatment of children, assesses child and family needs and, in conjunction with family, community and Networks of Care, to develop, execute and monitor plans of service to ensure child safety, permanency and well-being.

The Children's Behavioral Health and Education Program, in partnership with other public and private agencies, designs, evaluates and regulates a comprehensive, therapeutic array of services to meet the needs of children and youth in the community and in all divisions of the Department.

The Juvenile Correctional Service Program, in partnership with family, and community ensures that all youth who are awaiting trial on serious charges, are adjudicated and are being detained at the Rhode Island Training School for Youth receive an array of clinical and educational services to ensure successful transition back into the community. In addition, for those youth being monitored in community residential settings or at home by Juvenile Probation/Parole the program ensures that those youth also receive the services and supervision in order that they may successfully reduce the likelihood of re-offending.

The Higher Education Incentive Grant and Consolidated Youth Services is designed to encourage youth to pursue educational goals beyond high school and to provide added incentive to complete achieve their high school diploma. In addition, Consolidated Youth Services provides supports to youth transitioning to adulthood through partnerships with community, family and Networks of Care.

Statutory History

In 1979, the General Assembly enacted Title 42 Chapter 72 of the Rhode Island General Laws. This legislation created the Department for Children and Their Families effective January 1, 1980. The enabling legislation transferred to the department certain functions from the Departments of Human Services, Corrections, Mental Health, Retardation and Hospitals, and Community Affairs. In 1991, the General Assembly amended Title 42 Chapter 72 to read "Department of Children, Youth, and Families."

Budget

Department Of Children, Youth, And Families

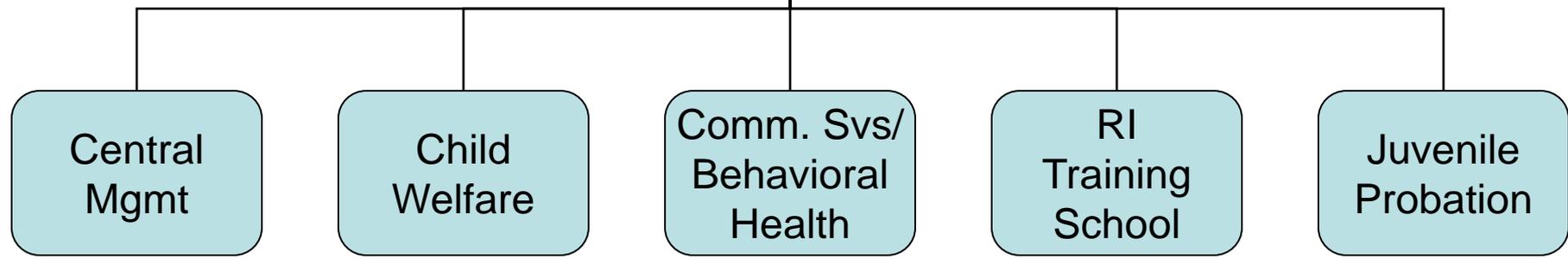
	FY 2013 Audited	FY 2014 Audited	FY 2015 Enacted	FY 2015 Revised	FY 2016 Recommend
Expenditures By Program					
Central Management	6,835,428	7,934,509	6,878,757	8,237,814	7,864,120
Children's Behavioral Health Services	11,588,304	11,948,529	13,036,874	13,106,164	10,294,149
Juvenile Correctional Services	26,785,400	26,263,551	24,421,036	26,476,982	25,867,700
Child Welfare	165,145,180	173,339,332	166,099,724	178,638,998	168,618,193
Higher Education Incentive Grants	200,000	200,000	200,000	200,000	200,000
Total Expenditures	\$210,554,312	\$219,685,921	\$210,636,391	\$226,659,958	\$212,844,162
Expenditures By Object					
Personnel	70,758,006	74,935,537	72,901,709	76,034,288	76,545,078
Operating Supplies and Expenses	6,912,381	7,743,829	6,965,544	7,847,666	8,364,834
Assistance and Grants	132,258,862	136,518,176	127,792,626	139,535,044	127,934,250
Subtotal: Operating Expenditures	209,929,249	219,197,542	207,659,879	223,416,998	212,844,162
Capital Purchases and Equipment	625,063	488,379	2,976,512	3,242,960	-
Total Expenditures	\$210,554,312	\$219,685,921	\$210,636,391	\$226,659,958	\$212,844,162
Expenditures By Funds					
General Revenue	150,929,977	154,719,224	148,707,146	158,341,580	151,837,731
Federal Funds	56,817,343	61,602,917	56,568,664	62,235,275	58,167,464
Restricted Receipts	2,448,750	2,762,996	2,448,750	2,840,143	2,838,967
Operating Transfers from Other Funds	358,242	600,784	2,911,831	3,242,960	-
Total Expenditures	\$210,554,312	\$219,685,921	\$210,636,391	\$226,659,958	\$212,844,162
FTE Authorization	671.5	670.5	670.5	672.5	672.5

The Agency

Department of Children, Youth and Families

Secretary
of Health and
Human Services

Director



Central
Mgmt

Child
Welfare

Comm. Svs/
Behavioral
Health

RI
Training
School

Juvenile
Probation

Personnel

Department Of Children, Youth, And Families Agency Summary

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Classified		637.0	43,041,232	637.0	44,146,841
Unclassified		35.5	3,289,181	35.5	3,373,669
Subtotal		672.5	\$46,330,413	672.5	\$47,520,510
Cost Allocation from Other Programs		5.4	375,068	-	-
Cost Allocation to Other Programs		(5.4)	(\$375,068)	-	-
Interdepartmental Transfer		-	137,758	-	140,514
Overtime		-	4,530,443	-	4,010,086
Turnover		-	(\$5,922,476)	-	(\$6,344,663)
Subtotal		-	(\$1,254,275)	-	(\$2,194,063)
Total Salaries		672.5	\$45,076,138	672.5	\$45,326,447
Benefits					
Payroll Accrual			231,917		235,658
Holiday			603,036		397,620
FICA			3,097,521		3,156,864
Retiree Health			2,736,830		2,478,997
Health Benefits			7,154,516		7,741,456
Retirement			9,864,773		10,180,322
Subtotal			\$23,688,593		\$24,190,917
Total Salaries and Benefits		672.5	\$68,764,731	672.5	\$69,517,364
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$102,252		\$103,372
Statewide Benefit Assessment			\$1,743,475		\$1,776,573
Payroll Costs		672.5	\$70,508,206	672.5	\$71,293,937
Purchased Services					
Information Technology			1,982,251		1,965,251
University and College Services			1,501,225		1,468,732
Clerical and Temporary Services			937,266		738,846
Management & Consultant Services			784,473		784,473
Legal Services			75,860		75,860
Other Contracts			196,929		196,929
Buildings and Ground Maintenance			21,050		21,050
Training and Educational Services			27,028		-
Subtotal			\$5,526,082		\$5,251,141
Total Personnel		672.5	\$76,034,288	672.5	\$76,545,078
Distribution By Source Of Funds					
General Revenue		487.0	\$52,165,425	487.0	\$54,106,776
Federal Funds		185.5	\$23,868,863	185.5	\$22,438,302
Total All Funds		672.5	\$76,034,288	672.5	\$76,545,078

The Program

Department Of Children, Youth, And Families Central Management

Program Mission

Provide leadership and direction in the development and implementation of an efficient and productive system of service delivery to Rhode Island's children and families.

Provide consistent legal representation and consultation to all departmental staff involved in court proceedings.

Provide comprehensive, integrated management services to assure fiscal integrity and accurate data collection and interpretation.

Program Description

The Central Management Program consists of a variety of sub-programs including executive functions and legal and administrative services.

The executive functions include administrative and operational direction, planning, management, and evaluation of overall departmental operations.

Administrative services include financial management, personnel, staff development and training, management information systems, and licensing and regulation. A centralized on-line database system, the Statewide Automated Child Welfare Information System (SACWIS), supports all investigatory and case management functions of the department and other critical administrative functions.

Legal services includes departmental representation in all Family Court proceedings relating to child abuse and neglect, commitment trials and termination of parental rights trials, as well as, civil litigation in other state and federal courts, and administrative and labor tribunals. This service also provides on-going legal consultation to the Director, administrators, and line staff involved in Family Court proceedings.

Statutory History

Title 42 Chapter 72 of the Rhode Island General Laws defines the functions of the Department of Children, Youth, and Families.

The Budget

Department Of Children, Youth, And Families Central Management

	2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
Expenditures By Subprogram					
Support Services	3,101,717	3,338,614	3,119,352	3,216,775	3,205,156
Office of Budget	1,190,887	1,006,940	1,046,332	1,159,342	1,156,611
Information Systems	1,793,551	2,712,828	1,862,970	2,727,478	2,032,766
Office of the Director	749,273	876,127	850,103	1,134,219	1,469,587
Total Expenditures	\$6,835,428	\$7,934,509	\$6,878,757	\$8,237,814	\$7,864,120
Expenditures By Object					
Personnel	5,824,209	6,650,017	5,906,756	7,084,495	6,266,337
Operating Supplies and Expenses	1,008,155	1,220,555	972,001	1,153,319	1,597,783
Assistance and Grants	1,147	22,729	-	-	-
Subtotal: Operating Expenditures	6,833,511	7,893,301	6,878,757	8,237,814	7,864,120
Capital Purchases and Equipment	1,917	41,208	-	-	-
Total Expenditures	\$6,835,428	\$7,934,509	\$6,878,757	\$8,237,814	\$7,864,120
Expenditures By Funds					
General Revenue	4,846,005	4,859,362	4,609,150	5,181,157	5,575,757
Federal Funds	1,989,423	3,075,147	2,269,607	3,056,657	2,288,363
Total Expenditures	\$6,835,428	\$7,934,509	\$6,878,757	\$8,237,814	\$7,864,120

Personnel

Department Of Children, Youth, And Families Central Management

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Classified					
Deputy Director (DCYF)	00145A	1.0	140,946	1.0	145,493
CHIEF OF STAFF (DCYF)	00142A	1.0	126,430	1.0	128,948
CHIEF OF PROGRAM DEVELOPMENT, CONTRACTS ADMINISTRATOR, OPERATIONS MANAGEMENT	00141A	1.0	117,269	1.0	124,232
ADMINISTRATOR FAMILY AND CHILDREN'S	00141A	1.0	105,327	1.0	107,433
ADMINISTRATOR FAMILY AND CHILDREN'S	00139A	1.0	96,609	1.0	102,139
CHIEF HUMAN SERVICES BUSINESS OFFICER	00A33A	1.0	96,484	1.0	98,309
SENIOR QUALITY CONTROL REVIEW SUPERVISOR	0AA30A	1.0	92,545	1.0	94,341
PROGRAMMING SERVICES OFFICER	00131A	2.0	141,331	2.0	146,389
PRINCIPAL HUMAN SERVICES POLICY AND SOCIAL SERVICE ANALYST	00A30A	2.0	159,284	2.0	162,402
PRINCIPAL HUMAN SERVICES BUSINESS OFFICER	0AA27A	4.0	309,730	4.0	316,972
SOCIAL CASE WORKER II	00A28A	3.0	224,970	3.0	230,824
CHIEF HUMAN SERVICES POLICY AND SYSTEMS RECORDS ANALYST	0AA24A	1.0	70,696	1.0	72,110
HUMAN SERVICES POLICY AND SYSTEMS	00A32A	2.0	134,912	2.0	137,610
ASSISTANT BUILDING AND GROUNDS OFFICER	00324A	1.0	60,992	1.0	62,212
SENIOR ELIGIBILITY TECHNICIAN	00A24A	2.0	117,310	2.0	119,656
SENIOR HUMAN SERVICES BUSINESS OFFICER	00324A	1.0	56,910	1.0	60,260
IMPLEMENTATION AIDE	00322A	1.0	56,219	1.0	57,344
SUPERVISING PREAUDIT CLERK	00A25A	1.0	56,069	1.0	59,214
ELIGIBILITY TECHNICIAN	00322A	1.0	50,238	1.0	51,243
CENTRAL MAIL ROOM CLERK	00321A	1.0	47,442	1.0	49,327
PRINCIPAL PREAUDIT CLERK	00321A	3.0	137,072	3.0	143,530
INFORMATION SERVICES TECHNICIAN I	00311G	1.0	42,672	1.0	43,526
SENIOR WORD PROCESSING TYPIST	00314A	2.0	79,346	2.0	80,932
DEPUTY PERSONNEL ADMINISTRATOR	00316A	2.0	78,927	2.0	81,193
INTERDEPARTMENTAL PROJECT MANAGER	00312A	2.0	68,918	2.0	70,296
MANAGEMENT ASSISTANCE SUPERVISOR	00144A	1.0	132,563	1.0	135,214
	00139A	1.0	79,179	1.0	80,763
	00131A	1.0	59,212	1.0	60,396
Subtotal		42.0	\$2,939,602	42.0	\$3,022,308
Unclassified					
ASSOCIATE DIRECTOR-CHILD WELFARE (DCYF)	00844A	1.0	142,951	1.0	150,900
DIRECTOR, DEPARTMENT FOR CHILDREN & THEIR CONFIDENTIAL SECRETARY	00953KF	1.0	127,501	1.0	127,501
PRINCIPAL PROJECTS MANAGER (GOVERNOR'S	00822A	1.0	47,038	1.0	49,484
PRINCIPAL PROJECTS MANAGER II (GOVERNOR'S	00833A	1.0	93,278	1.0	95,144
	08335A	1.0	101,756	1.0	104,819
Subtotal		5.0	\$512,524	5.0	\$527,848

Personnel

Department Of Children, Youth, And Families Central Management

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Cost Allocation from Other Programs		5.4	375,068	-	-
Interdepartmental Transfer		-	137,758	-	140,514
Overtime		-	45,399	-	18,140
Turnover		-	(688,982)	-	(896,538)
Subtotal		5.4	(\$130,757)	-	(\$737,884)
Total Salaries		52.4	\$3,321,369	47.0	\$2,812,272
Benefits					
Payroll Accrual			18,732		15,927
Holiday			412		-
FICA			248,101		211,612
Retiree Health			221,131		167,652
Health Benefits			614,505		527,929
Retirement			797,045		688,470
Subtotal			\$1,899,926		\$1,611,590
Total Salaries and Benefits		52.4	\$5,221,295	47.0	\$4,423,862
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$99,643		\$94,125
Statewide Benefit Assessment			\$140,872		\$120,147
Payroll Costs		52.4	\$5,362,167	47.0	\$4,544,009
Purchased Services					
Information Technology			1,316,718		1,316,718
University and College Services			287,101		287,101
Clerical and Temporary Services			105,792		105,792
Legal Services			9,650		9,650
Other Contracts			1,967		1,967
Buildings and Ground Maintenance			1,100		1,100
Subtotal			\$1,722,328		\$1,722,328
Total Personnel		52.4	\$7,084,495	47.0	\$6,266,337
Distribution By Source Of Funds					
General Revenue		36.0	\$4,207,458	30.6	\$4,156,258
Federal Funds		16.4	\$2,877,037	16.4	\$2,110,079
Total All Funds		52.4	\$7,084,495	47.0	\$6,266,337

Performance Measures

Department Of Children, Youth, And Families Central Management

Relative Foster Care Licensing

DCYF has six months to approve the foster home license for a relative caretaker to ensure that children are placed in safe, licensed homes. Prompt approval also maximizes the amount of federal reimbursement that the state may claim to offset the cost to care for the child. The figures below represent, of all relative foster licenses processed, the percentage processed within six months of initial application.

	2012	2013	2014	2015	2016
Target	--	--	60%	70%	70%
Actual	--	44.2%	55.3%	--	--

Performance for this measure is reported by state fiscal year.

The Program

Department Of Children, Youth, And Families Children's Behavioral Health Services

Program Mission

In partnership with other public and private agencies, Networks of Care and families, designs, evaluates and regulates a comprehensive, therapeutic array of services to meet the needs of children and youth who have been abused, neglected or are at risk for maltreatment, in addition to those who suffer from serious emotional/developmental disabilities or have been mandated by the Court into the Department's juvenile justice system.

Program Description

The Division of Children's Behavioral Health Services is primarily responsible for the development, evaluation and regulation of services to children and youth who have been victims of maltreatment, are at risk for maltreatment, suffer from serious emotional/developmental disabilities or have been mandated by the Court into the Department's juvenile justice system. Services to these children and youth in order to ensure child/youth safety, permanency, well-being and community safety are provided through Networks of Care and community partnerships. The Division of Children's Behavioral Health Services supports each other DCYF division in accomplishing its mission through evaluation, monitoring, identification of resources and functioning as a liaison between community agencies and all other Departmental divisions. Children's Behavioral Health Services also facilitates the collaborative development of standards, practice guidelines and contracts. The supervision and oversight of specific Children's Behavioral Health Services staff and functions is a shared model of supervision divided between two Senior Team Administrators and their managers in order to ensure a comprehensive approach to the development, procurement, evaluation and regulation of services to children and youth.

Statutory History

Title 42 Chapter 72 of the Rhode Island General Law defines the functions of the Department of Children, Youth and Families; Title 40.1 Chapter 5 describes the provisions relating to mental health laws. The act creating the LCC sub-program was 98-H-8122, Substitute A.

The Budget

Department Of Children, Youth, And Families Children's Behavioral Health Services

	2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
Expenditures By Subprogram					
Children's Mental Health	9,971,334	9,856,472	10,922,869	11,468,384	8,929,899
Local Coordinating Council	420,269	828,720	512,961	-	-
CBH Educational Services	1,196,701	1,263,337	1,601,044	1,637,780	1,364,250
Total Expenditures	\$11,588,304	\$11,948,529	\$13,036,874	\$13,106,164	\$10,294,149
Expenditures By Object					
Personnel	2,719,956	4,558,630	3,916,222	3,323,894	3,243,831
Operating Supplies and Expenses	199,670	262,133	209,204	282,228	290,234
Assistance and Grants	8,345,278	7,063,321	7,598,454	7,809,082	6,760,084
Subtotal: Operating Expenditures	11,264,904	11,884,084	11,723,880	11,415,204	10,294,149
Capital Purchases and Equipment	323,400	64,445	1,312,994	1,690,960	-
Total Expenditures	\$11,588,304	\$11,948,529	\$13,036,874	\$13,106,164	\$10,294,149
Expenditures By Funds					
General Revenue	5,637,186	5,841,514	5,895,388	4,507,374	4,593,903
Federal Funds	5,561,331	5,836,496	5,828,492	6,907,830	5,700,246
Operating Transfers from Other Funds	389,787	270,519	1,312,994	1,690,960	-
Total Expenditures	\$11,588,304	\$11,948,529	\$13,036,874	\$13,106,164	\$10,294,149

Personnel

Department Of Children, Youth, And Families Children's Behavioral Health Services

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Classified					
IMPLEMENTATION DIRECTOR POLICY AND ADMINISTRATOR, FINANCIAL MANAGEMENT	00140A	2.0	231,256	2.0	235,753
COMMUNITY SERVICES COORDINATOR	00137A	1.0	102,046	1.0	104,045
CHIEF HUMAN SERVICES BUSINESS OFFICER	00A34A	3.0	302,431	3.0	308,195
PROFESSIONAL SERVICES COORDINATOR	00A33A	1.0	93,938	1.0	95,764
ADMINISTRATOR FAMILY AND CHILDREN'S CLINICAL PSYCHOLOGIST (PH.D QUALIFIED)	0AB34A	5.0	462,074	5.0	470,877
ASSISTANT ADMINISTRATOR COMMUNITY AND CHIEF PROGRAM DEVELOPMENT	00139A	1.0	91,034	1.0	92,855
EDUCATIONAL SERVICES COORDINATOR (DCYF)	00A32A	1.0	89,694	1.0	91,378
IMPLEMENTATION AIDE	00135A	2.0	144,352	2.0	151,002
INFORMATION SERVICES TECHNICIAN I	00134A	1.0	71,999	1.0	77,277
SENIOR WORD PROCESSING TYPIST	00133A	1.0	67,932	1.0	72,080
	00122A	1.0	52,503	1.0	53,553
	00316A	1.0	37,333	1.0	38,080
	00312A	1.0	34,459	1.0	35,148
Subtotal		21.0	\$1,781,051	21.0	\$1,826,007
Unclassified					
ASSISTANT DIRECTOR FOR CHILDREN'S BEHAV	00844A	1.0	110,434	1.0	112,643
Subtotal		1.0	\$110,434	1.0	\$112,643
Cost Allocation to Other Programs		(0.3)	(25,431)	-	-
Overtime		-	1,938	-	-
Turnover		-	(76,397)	-	(66,600)
Subtotal		(0.3)	(\$99,890)	-	(\$66,600)
Total Salaries		21.7	\$1,791,595	22.0	\$1,872,050
Benefits					
Payroll Accrual			10,236		10,677
FICA			136,907		143,210
Retiree Health			120,801		112,323
Health Benefits			259,275		286,514
Retirement			435,420		461,275
Subtotal			\$962,639		\$1,013,999
Total Salaries and Benefits		21.7	\$2,754,234	22.0	\$2,886,049
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$126,923		\$131,184
Statewide Benefit Assessment			\$76,956		\$80,498
Payroll Costs		21.7	\$2,831,190	22.0	\$2,966,547

Personnel

Department Of Children, Youth, And Families Children's Behavioral Health Services

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Purchased Services					
Information Technology			17,000		-
University and College Services			277,284		277,284
Clerical and Temporary Services			198,420		-
Subtotal			\$492,704		\$277,284
Total Personnel		21.7	\$3,323,894	22.0	\$3,243,831
Distribution By Source Of Funds					
General Revenue		12.3	\$1,688,280	12.6	\$1,789,995
Federal Funds		9.4	\$1,635,614	9.4	\$1,453,836
Total All Funds		21.7	\$3,323,894	22.0	\$3,243,831

Performance Measures

Department Of Children, Youth, And Families Children's Behavioral Health Services

Prevention Services

DCYF uses prevention services provided through the Family Care Community Partnership (FCCP) to divert families away from DCYF's child welfare system. Reducing the number of families entering the child welfare system from the FCCP provides better outcomes for children, as well as financial savings to the state. The figures below represent the percentage of FCCP families returning to DCYF's family services unit or probation unit for additional services.

	2012	2013	2014	2015	2016
Target	--	6.5%	6.3%	6.8%	6.8%
Actual	--	7.2%	7.4%	--	--

Performance for this measure is reported by state fiscal year.

Foster Care Re-Entries

DCYF seeks to reduce the number of re-entries into the foster care system after a child receives a permanent home placement. Reducing foster care re-entry allows the state to provide less costly services in a child's home and community and to provide better outcomes for children. The figures below represent the percentage of children re-entering foster care within 12 months of family reunification. [Note: FFY 2014 data will be available in Spring 2015.]

	2012	2013	2014	2015	2016
Target	18.3%	18.3%	18.3%	17.8%	17.8%
Actual	21.8%	16.2%	--	--	--

Performance for this measure is reported by federal fiscal year.

The Program

Department Of Children, Youth, And Families Juvenile Correctional Services

Program Mission

In partnership with family, community, and Networks of Care, provides interventions to reduce the need for, and length of detention at the Rhode Island Training School. When youth require detention, the program ensures that those youth exit the Rhode Island Training School with the education, skills and supports to reduce the likelihood of recidivism. The program ensures that youth supervised in the community by Juvenile Probation/Parole are supported in conjunction family, community and Networks of Care which are based on principles of practice to reduce the likelihood of future wayward or delinquent behavior.

Program Description

For youth who have been adjudicated as delinquents and those awaiting trial for serious offences, residential programming is conducted at the Rhode Island Training School for Youth. The Rhode Island Training School for Youth provides a secure, structured program of comprehensive services which include clinical and educational services. All youth detained at the Rhode Island Training School for Youth receive educational services in accordance with their academic level and /or specific individual education plan. Educational services adhere to all Rhode Island Department of Education regulations.

Community-based programming (Probation and Parole) serves youth placed in community-based residential settings as well as those placed at home and in foster homes. Those youth placed in-home have access to an array of community-based services and are delivered in collaboration with family and other community support partners. Those youth placed in residential/congregate care also have access to residential programming aimed toward re-integration into home and community in collaboration with family, community partners and Networks of Care. The goal of all of these services is to re-integrate and/or maintain youth in their homes and communities and reduce the risk of re-offending.

Statutory History

Title 42 Chapter 72 of the Rhode Island General Laws defines the functions of the Department of Children, Youth, and Families; Title 42 Chapter 56 provides for the Training School for Youth; Title 14 Chapter 1 relates to the power of the court to order disposition of a juvenile.

The Budget

Department Of Children, Youth, And Families Juvenile Correctional Services

	2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
Expenditures By Subprogram					
Institutional Services	16,117,334	16,113,888	14,996,488	16,431,920	15,707,529
Juvenile Probation & Parole	6,556,227	6,365,530	5,896,434	6,120,073	6,229,250
RITS - Education	4,111,839	3,784,133	3,528,114	3,924,989	3,930,921
Total Expenditures	\$26,785,400	\$26,263,551	\$24,421,036	\$26,476,982	\$25,867,700
Expenditures By Object					
Personnel	22,069,480	21,326,097	19,908,902	21,364,555	21,804,549
Operating Supplies and Expenses	1,434,852	1,532,659	1,413,447	1,400,271	1,398,806
Assistance and Grants	3,048,078	3,104,960	2,349,850	2,750,156	2,664,345
Subtotal: Operating Expenditures	26,552,410	25,963,716	23,672,199	25,514,982	25,867,700
Capital Purchases and Equipment	232,990	299,835	748,837	962,000	-
Total Expenditures	\$26,785,400	\$26,263,551	\$24,421,036	\$26,476,982	\$25,867,700
Expenditures By Funds					
General Revenue	26,247,176	25,661,969	23,400,611	25,128,591	25,591,602
Federal Funds	524,769	318,372	271,588	386,391	276,098
Operating Transfers from Other Funds	13,455	283,210	748,837	962,000	-
Total Expenditures	\$26,785,400	\$26,263,551	\$24,421,036	\$26,476,982	\$25,867,700

Personnel

Department Of Children, Youth, And Families Juvenile Correctional Services

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Classified					
SUPERINTENDENT (R I TRAINING SCHOOL FOR	00145A	1.0	138,780	1.0	146,127
ASSOCIATE DIRECTOR (FINANCIAL MANAGEMENT)	00144A	1.0	134,214	1.0	136,898
ASSOCIATE DIRECTOR-JUVENILE CORRECTIONAL	00141A	1.0	121,849	1.0	124,257
CLINICAL DIRECTOR, PSYCHOLOGIST	00141A	1.0	114,381	1.0	116,588
PROBATION AND PAROLE SUPERVISOR	00C33A	6.0	565,157	6.0	576,031
REGISTERED NURSE B	00921A	3.0	267,046	3.0	272,288
COTTAGE MANAGER	00J31A	7.0	603,149	7.0	614,400
REGISTERED NURSE A	00920A	1.0	84,271	1.0	85,941
STATE BUILDING AND GROUNDS COORDINATOR	00332A	1.0	83,783	1.0	85,286
PROBATION AND PAROLE OFFICER II	00C29A	30.0	2,422,590	30.0	2,469,401
PROGRAMMING SERVICES OFFICER	00131A	1.0	78,094	1.0	79,591
PROBATION AND PAROLE OFFICER I	00C29A	6.0	465,210	6.0	474,465
CLINICAL SOCIAL WORKER	00J27A	8.0	551,466	8.0	562,061
SENIOR COMMUNITY DEVELOPMENT TRAINING	01326A	1.0	67,792	1.0	69,068
SHIFT COORDINATOR (RI TRAINING SCHOOL FOR	00326A	8.0	523,015	8.0	533,164
PRINCIPAL COMMUNITY PROGRAM LIAISON	00324A	1.0	62,294	1.0	63,504
FOOD SERVICE ADMINISTRATOR	00322A	1.0	57,590	1.0	58,600
BUILDING MAINTENANCE SUPERVISOR	00320A	1.0	52,421	1.0	53,469
JUVENILE PROGRAM WORKER	00322A	86.0	4,531,359	86.0	4,614,978
JUVENILE PROBATION AND PAROLE SERVICES	00C18A	2.0	94,233	2.0	97,092
SENIOR COOK	00315A	3.0	139,161	3.0	141,734
STOREKEEPER	00015A	1.0	46,214	1.0	47,138
DATA CONTROL CLERK	00315A	3.0	125,861	3.0	128,337
SENIOR MAINTENANCE TECHNICIAN	00216G	1.0	39,749	1.0	40,544
COOK'S HELPER	00309A	4.0	156,589	4.0	159,564
SENIOR WORD PROCESSING TYPIST	00312A	2.0	72,431	2.0	73,880
Subtotal		181.0	\$11,598,699	181.0	\$11,824,406
Unclassified					
PRINCIPAL	00840A	1.0	109,113	1.0	111,217
SPECIAL EDUCATION DIRECTOR/PRINCIPAL	00837A	0.5	54,181	0.5	55,265
ASSISTANT PRINCIPAL YOUTH CAREER	00835A	1.0	103,154	1.0	105,217
TEACHER (HOME ECONOMIC)	0T001A	1.0	98,645	1.0	100,536
TEACHER (ACADEMIC)	0T001A	14.0	1,280,864	14.0	1,310,870
TEACHER (ACADEMIC)(DIAG CLASSROOM	0T001A	1.0	91,200	1.0	92,934
SCHOOL SOCIAL WORKER	0T001A	1.0	87,055	1.0	88,710
TEACHER ACADEMIC - INDUSTRIAL ARTS	0T001A	1.0	86,679	1.0	88,413
TEACHER ACADEMIC (SPECIAL EDUCATION)	0T001A	8.0	671,879	8.0	694,894
TEACHER ACADEMIC HEALTH NURSE	0T001A	1.0	83,453	1.0	85,122
Subtotal		29.5	\$2,666,223	29.5	\$2,733,178

Personnel

Department Of Children, Youth, And Families Juvenile Correctional Services

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Overtime		-	1,664,096	-	1,664,007
Turnover		-	(2,675,534)	-	(2,723,069)
Subtotal		-	(\$1,011,438)	-	(\$1,059,062)
Total Salaries		210.5	\$13,253,484	210.5	\$13,498,522
Benefits					
Payroll Accrual			66,290		67,487
Holiday			295,223		247,553
FICA			884,945		903,619
Retiree Health			782,289		710,072
Health Benefits			2,177,865		2,393,017
Retirement			2,819,693		2,916,012
Subtotal			\$7,026,305		\$7,237,760
Total Salaries and Benefits		210.5	\$20,279,789	210.5	\$20,736,282
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$96,341		\$98,510
Statewide Benefit Assessment			\$498,341		\$508,870
Payroll Costs		210.5	\$20,778,130	210.5	\$21,245,152
Purchased Services					
Clerical and Temporary Services			413,270		413,270
Management & Consultant Services			66,720		66,720
Legal Services			54,600		54,600
Other Contracts			4,857		4,857
Buildings and Ground Maintenance			19,950		19,950
Training and Educational Services			27,028		-
Subtotal			\$586,425		\$559,397
Total Personnel		210.5	\$21,364,555	210.5	\$21,804,549
Distribution By Source Of Funds					
General Revenue		208.8	\$21,064,961	208.8	\$21,528,477
Federal Funds		1.7	\$299,594	1.7	\$276,072
Total All Funds		210.5	\$21,364,555	210.5	\$21,804,549

Performance Measures

Department Of Children, Youth, And Families Juvenile Correctional Services

Training School Re-Incarceration

DCYF administers the Rhode Island Training School, which provides rehabilitation services aimed at helping delinquent youth lead safe, productive, and healthy lives. By reducing youth reincarceration rates, DCYF can provide appropriate and less costly services in the youth's community. The figures below represent the percentage of youth re-entering the Training School within six months of release.

	2012	2013	2014	2015	2016
Target	26.8%	25.5%	25%	28%	28%
Actual	28.7%	23.2%	30%	--	--

Performance for this measure is reported by state fiscal year.

The Program

Department Of Children, Youth, And Families Child Welfare

Program Mission

Ensure that each child and youth is protected from harm through the timely investigation of reports of child abuse and neglect. Maintain children and youth safely at home whenever possible through formal and informal supports and services, utilizing family and community partnerships, in order to mitigate risk and threats against safety. Safeguard the well-being of each child in a stable, permanent home in partnership with family, community and Networks of Care. Through these formal and informal resources make certain that older youth are afforded optimal opportunities for successful transitions to adulthood.

Program Description

The Child Welfare Program is comprised of several sub-divisions working in partnership with each other, family and community, and other divisions of the Department to ensure safety, permanency and well-being for each child.

Child Protective Services Investigations (CPS) receives, screens, and responds to reports of suspected child maltreatment. Investigations which result in the Department seeking legal status are assigned to Child Protective Services Intake in order to gather additional information before assigning the family to a Family Service Worker who works with the family toward a permanency goal in partnership with family and community in our Networks of Care. Child Protective Services also refers families whose children are at risk for maltreatment or who suffer from serious emotional or developmental needs to family and community supports such as the Family and Community Care Partnership (FCCP) in order to divert them from further DCYF involvement. DCYF Records Center receives, tracks, and logs all hard copy and electronic DCYF records and conducts DCYF clearances relative to individuals seeking to foster, adopt or work with children in a caretaking role. The Inter-state Compact Office oversees the placement of children in the custody of the Department with caregivers in other states in addition to those children placed in RI who are in the custody of other states.

Family Services consists of four regions. Those regions represent Providence, Northern Rhode Island, East Bay and West Bay/South County. The Family Service Unit works primarily with families who have involvement with the Rhode Island Family Court. The primary responsibility of Family Service Unit workers is to ensure the safety, permanency and well-being of all children in their caseloads, whether at home or in out of home placement. Family Service Unit workers, in conjunction with families, formal and informal community supports and Networks of Care, formulate permanency goals and support families in achieving those goals or determining alternative goals.

Statutory History

Title 42 Chapter 72 of the Rhode Island General Laws defines the functions of the Department of Children, Youth and Families; Title 40 Chapter 11 relates to abused and neglected children, Title 14 Chapter 1 relates to proceedings in Family Court.

The Budget

Department Of Children, Youth, And Families Child Welfare

	2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
Expenditures By Subprogram					
Protective Services	22,070,201	20,293,137	21,714,614	21,188,401	21,519,860
Family Services	12,395,317	20,690,509	24,246,218	23,367,137	24,301,032
Community Services	3,923,204	4,181,196	4,760,822	6,189,573	4,962,846
Prevention Services	4,892,995	1,348,084	1,328,748	1,142,996	1,072,425
Board & Care	101,100,127	104,188,369	94,483,337	105,108,425	94,300,760
Foster Care	20,763,336	22,638,037	19,565,985	21,642,466	22,461,270
Total Expenditures	\$165,145,180	\$173,339,332	\$166,099,724	\$178,638,998	\$168,618,193
Expenditures By Object					
Personnel	40,144,361	42,400,793	43,169,829	44,261,344	45,230,361
Operating Supplies and Expenses	4,269,704	4,728,482	4,370,892	5,011,848	5,078,011
Assistance and Grants	120,664,359	126,127,166	117,644,322	128,775,806	118,309,821
Subtotal: Operating Expenditures	165,078,424	173,256,441	165,185,043	178,048,998	168,618,193
Capital Purchases and Equipment	66,756	82,891	914,681	590,000	-
Total Expenditures	\$165,145,180	\$173,339,332	\$166,099,724	\$178,638,998	\$168,618,193
Expenditures By Funds					
General Revenue	113,999,610	118,156,379	114,601,997	123,324,458	115,876,469
Federal Funds	48,741,820	52,372,902	48,198,977	51,884,397	49,902,757
Restricted Receipts	2,448,750	2,762,996	2,448,750	2,840,143	2,838,967
Operating Transfers from Other Funds	(45,000)	47,055	850,000	590,000	-
Total Expenditures	\$165,145,180	\$173,339,332	\$166,099,724	\$178,638,998	\$168,618,193

Personnel

Department Of Children, Youth, And Families

Child Welfare

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Classified					
REGIONAL DIRECTOR (DCYF)	00141A	4.0	474,325	4.0	489,347
ADMINISTRATOR, FAMILY AND ADULT SERVICES	00141A	1.0	114,299	1.0	116,506
ADMINISTRATOR FAMILY AND CHILDREN'S	00139A	1.0	108,882	1.0	111,021
ASSISTANT ADMINISTRATOR FAMILY AND	0AA35A	2.0	217,136	2.0	221,297
CHIEF CASE WORK SUPERVISOR	0AA34A	5.0	517,016	5.0	533,695
COMMUNITY SERVICES COORDINATOR	00A34A	3.0	302,522	3.0	308,410
CHIEF CHILD PROTECTIVE INVESTIGATOR	00139A	1.0	100,138	1.0	102,141
SUPERVISOR CHILD PROTECTIVE INVESTIGATOR	00A31A	12.0	1,099,237	12.0	1,121,305
CHIEF HUMAN SERVICES POLICY AND SYSTEMS	00A32A	1.0	90,987	1.0	92,748
CHIEF RESOURCE SPECIALIST	00A31A	1.0	89,613	1.0	91,345
PRINCIPAL HUMAN SERVICES POLICY AND	00A30A	1.0	83,579	1.0	85,209
CLINICAL TRAINING SPECIALIST	00A30A	3.0	249,840	3.0	254,657
CASEWORK SUPERVISOR II	0AA28A	43.0	3,548,491	43.0	3,627,746
ASSISTANT ADMINISTRATOR COMMUNITY AND	00135A	1.0	72,386	1.0	76,529
CHILD PROTECTIVE INVESTIGATOR	00A26A	57.0	4,018,247	57.0	4,102,924
SOCIAL CASE WORKER	00A22A	1.0	63,368	1.0	64,608
SOCIAL CASE WORKER II	0AA24A	204.0	12,888,955	204.0	13,326,654
CHILD DEVELOPMENT SPECIALIST	00A27A	2.0	121,938	2.0	128,652
IMPLEMENTATION AIDE	00322A	2.0	115,147	2.0	117,395
PRINCIPAL PROGRAM ANALYST	00128A	2.0	115,028	2.0	119,313
CHILD SUPPORT TECHNICIAN (DCYF)	00322A	20.0	1,093,583	20.0	1,114,807
JUNIOR HUMAN SERVICES POLICY AND SYSTEMS	00A22A	2.0	105,687	2.0	108,082
CLERK SECRETARY	00B16A	4.0	188,497	4.0	193,244
HUMAN SERVICES FACILITY INSPECTOR	00A17A	3.0	136,215	3.0	138,939
CUSTOMER SERVICE SPECIALIST I	00315A	3.0	132,073	3.0	134,681
LICENSING AIDE	00315A	3.0	125,299	3.0	129,443
SENIOR WORD PROCESSING TYPIST	00312A	8.0	313,832	8.0	321,270
CHIEF OF STRATEGIC PLANNING, MONITORING	00143A	1.0	115,075	1.0	117,377
INSPECTOR (DCYF)	00027A	1.0	52,697	1.0	54,502
PROFESSIONALLY TRAINED CASE WORK	00002A	1.0	67,788	1.0	70,273
Subtotal		393.0	\$26,721,880	393.0	\$27,474,120

Personnel

Department Of Children, Youth, And Families Child Welfare

	Grade	FY 2015		FY 2016	
		FTE	Cost	FTE	Cost
Cost Allocation to Other Programs		(5.1)	(349,637)	-	-
Overtime		-	2,819,010	-	2,327,939
Turnover		-	(2,481,563)	-	(2,658,456)
Subtotal		(5.1)	(\$12,190)	-	(\$330,517)
Total Salaries		387.9	\$26,709,690	393.0	\$27,143,603
Benefits					
Payroll Accrual			136,659		141,567
Holiday			307,401		150,067
FICA			1,827,568		1,898,423
Retiree Health			1,612,609		1,488,950
Health Benefits			4,102,871		4,533,996
Retirement			5,812,615		6,114,565
Subtotal			\$13,799,723		\$14,327,568
Total Salaries and Benefits		387.9	\$40,509,413	393.0	\$41,471,171
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$104,433		\$105,526
Statewide Benefit Assessment			\$1,027,306		\$1,067,058
Payroll Costs		387.9	\$41,536,719	393.0	\$42,538,229
Purchased Services					
Information Technology			648,533		648,533
University and College Services			936,840		904,347
Clerical and Temporary Services			219,784		219,784
Management & Consultant Services			717,753		717,753
Legal Services			11,610		11,610
Other Contracts			190,105		190,105
Subtotal			\$2,724,625		\$2,692,132
Total Personnel		387.9	\$44,261,344	393.0	\$45,230,361
Distribution By Source Of Funds					
General Revenue		229.9	\$25,204,726	235.0	\$26,632,046
Federal Funds		158.0	\$19,056,618	157.9	\$18,598,315
Total All Funds		387.9	\$44,261,344	393.0	\$45,230,361

Performance Measures

Department Of Children, Youth, And Families Child Welfare

Absence of Maltreatment in Foster Care

Through its partnerships with community-based services, DCYF works to ensure that children are safe in their homes. Safer homes equates to fewer children being placed in foster care. The figures below represent, of all children in foster care, the percentage who were not victims of substantiated or indicated maltreatment by a foster parent or facility staff member. Data reported annually.

	2012	2013	2014	2015	2016
Target	99.1%	99.1%	99.1%	99.1%	99.1%
Actual	98.8%	99%	98.9%	--	--

Performance for this measure is reported by state fiscal year.

Absence of Repeat Maltreatment

DCYF tracks reports of repeat abuse or neglect and intervenes to prevent subsequent abuse. The figures below represent the percentage of abused youth without subsequent abuse/neglect within six months. [Note: Final FFY 2014 data will be available in Spring 2015.]

	2012	2013	2014	2015	2016
Target	92.5%	92.5%	93.3%	93.5%	93.5%
Actual	93.1%	91.8%	--	--	--

Performance for this measure is reported by federal fiscal year.

Congregate Care - Length of Stay

The figures below represent, the median number of days in DCYF placement for all children discharged from any non-foster care placement.

	2012	2013	2014	2015	2016
Target	--	--	--	219 Days	219 Days
Actual	--	--	230 Days	--	--

Performance for this measure is reported by state fiscal year.

Social Worker Caseload

The figures below represent the average number of open cases per Family Services Unit social worker.

	2012	2013	2014	2015	2016
Target	--	14	14	14	14
Actual	14	15	17	--	--

Performance for this measure is reported by state fiscal year.

The Program

Department Of Children, Youth, And Families Higher Education Incentive Grants

Program Mission

The main objective is to encourage and assist more youngsters in departmental care to consider and perceive higher education as a viable option, and to allow them the same opportunities that are afforded youth from other families.

Program Description

The Department of Children, Youth, and Families is responsible for assisting older youth under its care and custody to become self-sufficient and be prepared for the transition to independence.

One important means of assisting youth in becoming independent is to encourage education to the highest degree possible. Higher Education Incentive Grants have as their purpose to provide added incentive to achieve a high school diploma and to encourage youth to pursue educational goals beyond high school.

Statutory History

Chapter 511, PL 99-S 282, Substitute A amended Section 1, Title 42 provides funds to supplement financial aid to youth who are in the Department's custody and who have been accepted at the University of Rhode Island, Community College of Rhode Island, or Rhode Island College to allow these students to pay essential educational costs without loans.

The Budget

Department Of Children, Youth, And Families Higher Education Incentive Grants

	2013 Audited	2014 Audited	2015 Enacted	2015 Revised	2016 Recommend
Expenditures By Subprogram					
Operations	200,000	200,000	200,000	200,000	200,000
Total Expenditures	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Expenditures By Object					
Assistance and Grants	200,000	200,000	200,000	200,000	200,000
Subtotal: Operating Expenditures	200,000	200,000	200,000	200,000	200,000
Total Expenditures	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Expenditures By Funds					
General Revenue	200,000	200,000	200,000	200,000	200,000
Total Expenditures	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000

Performance Measures

Department Of Children, Youth, And Families Higher Education Incentive Grants

Higher Education Incentive Grants

The Higher Education Incentive Grants program provides assistance to former foster youth in an effort to reduce their financial burden when attending college. DCYF aims to increase the number of youths who attend and successfully complete college. The figures below represent the number of DCYF youth receiving a Higher Education Incentive Grant. [Note: This measure does not include youth who receive federal higher education assistance funds.] Data reported annually.

	2012	2013	2014	2015	2016
Target	--	--	40	43	30
Actual	33	35	28	--	--

Performance for this measure is reported by state fiscal year.
