



**Gina M. Raimondo,
Governor**

**State of Rhode Island and
Providence Plantations
Fiscal Year 2018
Budget**

**Volume II – Health and Human
Services**

Agency

Department Of Children, Youth, And Families

Agency Mission

The Rhode Island Department of Children, Youth and Families ensures that the safety, permanency and well-being of all children and youth is achieved and maintained through integrated Networks of Care. Through these integrated Networks 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

The Department of Children, Youth and Families (DCYF) was established by the General Assembly in 1980 by merging children's programs previously administered by four different state departments. DCYF administers the operation of Child Welfare and Children's Protective Services, Community Services & Behavioral Health and Juvenile Corrections. Rhode Island is one of a small group of states that integrates these three major public responsibilities for troubled children, youth and families in one agency.

Today, DCYF is an agency within the Executive Office of Health and Human Services (EOHHS) and is the single state agency with statutory authority to ensure that vulnerable children and families are provided with the supports they need to succeed. Working to mobilize the human, physical and financial resources available, DCYF plans, develops and evaluates a statewide comprehensive and integrated program of services designed to ensure the opportunity for children to reach their full potential.

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, develops, executes and monitors 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 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 necessary to reduce the likelihood of re-offending.

The Higher Education Incentive Grant is designed to encourage youth to pursue educational goals beyond high school and to provide added incentive to complete their high school diploma.

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."

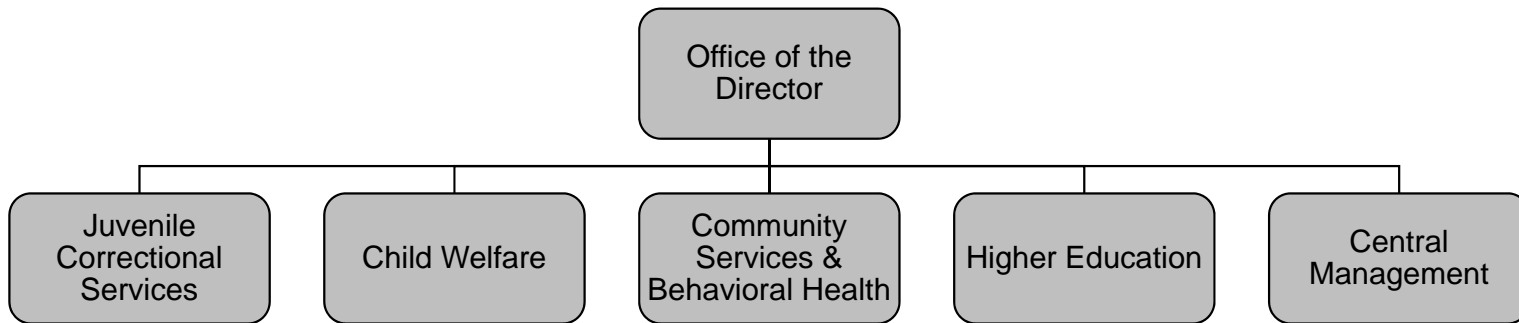
Budget

Department Of Children, Youth, And Families

	FY 2015 Audited	FY 2016 Audited	FY 2017 Enacted	FY 2017 Revised	FY 2018 Recommend
Expenditures By Program					
Central Management	7,152,282	8,406,011	9,882,523	9,447,119	9,989,054
Children's Behavioral Health Services	10,667,739	10,630,241	10,083,325	11,519,691	10,546,965
Juvenile Correctional Services	25,069,164	24,283,893	25,208,465	23,894,243	24,204,738
Child Welfare	178,481,194	171,432,790	171,115,510	173,222,984	164,129,195
Higher Education Incentive Grants	200,000	200,000	200,000	200,000	200,000
Total Expenditures	\$221,570,379	\$214,952,935	\$216,489,823	\$218,284,037	\$209,069,952
Expenditures By Object					
Personnel	74,077,977	69,793,813	76,873,633	75,312,377	76,900,106
Operating Supplies and Expenses	7,478,953	7,122,348	8,126,897	7,585,937	7,273,053
Assistance and Grants	139,592,049	137,556,602	130,649,293	134,426,050	123,796,793
Subtotal: Operating Expenditures	221,148,979	214,472,763	215,649,823	217,324,364	207,969,952
Capital Purchases and Equipment	421,400	480,172	840,000	959,673	1,100,000
Total Expenditures	\$221,570,379	\$214,952,935	\$216,489,823	\$218,284,037	\$209,069,952
Expenditures By Funds					
General Revenue	158,285,858	154,742,352	151,773,764	156,296,331	149,855,862
Federal Funds	59,824,300	57,416,767	60,409,483	57,877,731	55,015,159
Restricted Receipts	3,043,630	2,227,542	3,466,576	3,150,302	3,098,931
Operating Transfers from Other Funds	416,591	566,274	840,000	959,673	1,100,000
Total Expenditures	\$221,570,379	\$214,952,935	\$216,489,823	\$218,284,037	\$209,069,952
FTE Authorization	672.5	672.5	629.5	628.5	616.5

The Agency

Department of Children, Youth and Families



Personnel

Department Of Children, Youth, And Families Agency Summary

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Classified		604.0	42,207,348	604.0	42,343,282
Unclassified		25.0	2,398,169	24.0	2,278,194
Subtotal		629.0	\$44,605,517	628.0	\$44,621,476
Consolidation of OHHS Finance Staff		-	-	(12.0)	-
Cost Allocation from Other Programs		3.1	200,882	3.3	244,254
Cost Allocation to Other Programs		(3.1)	(\$200,882)	(3.3)	(\$244,254)
Interdepartmental Transfer		-	12,178	-	12,178
Overtime		-	3,863,231	-	3,803,230
Reconcile to FTE Authorization		(0.5)	-	0.5	-
Turnover		-	(\$4,576,222)	-	(\$3,199,218)
Subtotal		(0.5)	(\$700,813)	(11.5)	\$616,190
Total Salaries		628.5	\$43,904,704	616.5	\$45,237,666
Benefits					
Payroll Accrual			238,479		245,710
Retiree Health			2,387,883		2,475,404
Holiday			482,985		439,079
Health Benefits			7,696,901		8,297,144
FICA			3,386,618		3,491,398
Retirement			10,487,498		10,714,734
Subtotal			\$24,680,364		\$25,663,469
Total Salaries and Benefits		628.5	\$68,585,068	616.5	\$70,901,135
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$109,125		\$115,006
Statewide Benefit Assessment			\$1,827,905		\$1,805,658
Payroll Costs		628.5	\$70,412,973	616.5	\$72,706,793

Personnel

Department Of Children, Youth, And Families Agency Summary

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Purchased Services					
Buildings and Ground Maintenance			97,008		97,008
Training and Educational Services			400		400
Legal Services			124,850		124,850
Other Contracts			258,729		258,729
Information Technology			1,799,904		1,799,904
Clerical and Temporary Services			887,505		887,520
University and College Services			373,864		-
Management & Consultant Services			1,357,144		1,024,902
Subtotal			\$4,899,404		\$4,193,313
Total Personnel		628.5	\$75,312,377	616.5	\$76,900,106
Distribution By Source Of Funds					
General Revenue		442.5	\$51,984,315	435.6	\$53,615,048
Federal Funds		186.0	\$23,328,062	180.9	\$23,285,058
Total All Funds		628.5	\$75,312,377	616.5	\$76,900,106

Performance Measures

Department Of Children, Youth, And Families

Kinship and Foster Home Placement

The figures below represent the percentage of children in DCYF care that are placed in kinship or foster homes.

	2014	2015	2016	2017	2018
Target	--	--	72.3%	73.8%	75%
Actual	68.7%	69.8%	72.3%	--	--

Performance for this measure is reported by state fiscal year.

Out-of-State Placements

The figures below represent the percentage of children in DCYF care that are placed in out-of-state residential treatment facilities.

	2014	2015	2016	2017	2018
Target	--	--	3%	2%	2%
Actual	4%	4.6%	2.4%	--	--

Performance for this measure is reported by state fiscal year.

Group Care Length of Stay

The figures below represent the median length of stay in group care.

	2014	2015	2016	2017	2018
Target	--	219 Days	150 Days	100 Days	100 Days
Actual	217 Days	235 Days	264 Days	--	--

Performance for this measure is reported by state fiscal year.

Repeat Maltreatment Rate

The figures below represent the percentage of children under DCYF supervision who experienced repeat maltreatment within 6 months. [Note: 2016 data is not yet available.]

	2014	2015	2016	2017	2018
Target	6.7%	6.5%	6.5%	5.4%	5.4%
Actual	8.8%	8.8%	--	--	--

Performance for this measure is reported by federal fiscal year.

Performance Measures

Department Of Children, Youth, And Families

Foster Home Licensing

The figures below represent the number of new foster homes licensed.

	2014	2015	2016	2017	2018
Target	--	--	300	325	325
Actual	244	255	268	--	--

Performance for this measure is reported by state fiscal year.

Timeliness of License Issuance

The figures below represent the percentage of foster care licenses issued within their target timeframe.

	2014	2015	2016	2017	2018
Target	--	--	80%	90%	90%
Actual	77.5%	60.8%	53.3%	--	--

Performance for this measure is reported by state fiscal year.

Timeliness of Investigation Completion

The figures below represent the median number of days to complete an investigation.

	2014	2015	2016	2017	2018
Target	--	--	10 Days	10 Days	10 Days
Actual	10 Days	11 Days	9 Days	--	--

Performance for this measure is reported by state fiscal year.

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

Central management consists of administrative and management components which assist the Director in coordination and oversight; provide fiscal management and accountability supports, including contract compliance and oversight; continuous improvement; workforce development and communications; human resources; and operations and facility management.

The Director's Office consists of several sub-programs, including strategic, executive, administrative, and legal functions. Planning and synchronizing activities are managed and overseen by the Director's Office, which includes divisions tasked with completing Contracts & Compliance, Budget & Finance, Policy & Regulation, Legal, Communications & Workforce Development, Continuous Improvement, Grants, Operations, Special Projects, and Human Resources functions. Implementation and integration functions are led and directed by the Director's Office, which includes divisions charged with performing Child Protective Services, Family Services, Permanency, and Juvenile Justice activities.

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

	2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
Expenditures By Subprogram					
Support Services	3,266,588	3,386,061	3,783,525	3,819,071	4,038,120
Office of Budget	1,163,765	1,390,192	1,484,803	1,476,173	1,657,862
Information Systems	1,508,775	2,101,968	1,851,336	1,707,909	1,712,329
Office of the Director	1,213,154	1,527,790	2,762,859	2,443,966	2,580,743
Total Expenditures	\$7,152,282	\$8,406,011	\$9,882,523	\$9,447,119	\$9,989,054
Expenditures By Object					
Personnel	6,512,106	6,982,322	8,285,864	7,998,827	8,540,762
Operating Supplies and Expenses	650,040	1,165,407	1,596,659	1,447,145	1,447,145
Assistance and Grants	(19,943)	212,602	-	1,147	1,147
Subtotal: Operating Expenditures	7,142,203	8,360,331	9,882,523	9,447,119	9,989,054
Capital Purchases and Equipment	10,079	45,680	-	-	-
Total Expenditures	\$7,152,282	\$8,406,011	\$9,882,523	\$9,447,119	\$9,989,054
Expenditures By Funds					
General Revenue	4,953,734	5,787,009	7,074,378	6,912,071	7,157,480
Federal Funds	2,198,548	2,619,002	2,808,145	2,535,048	2,831,574
Total Expenditures	\$7,152,282	\$8,406,011	\$9,882,523	\$9,447,119	\$9,989,054

Personnel

Department Of Children, Youth, And Families Central Management

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Classified					
DEPUTY DIRECTOR, DEPARTMENT OF CHILDREN,	00145A	1.0	146,266	1.0	146,266
CHIEF OF STRATEGIC PLANNING, MONITORING	00143A	1.0	117,990	1.0	117,990
ADMINISTRATOR FAMILY AND CHILDREN'S	00139A	1.0	102,683	1.0	102,683
ASSISTANT CHIEF OF PLANNING	00137A	1.0	102,508	1.0	102,508
ADMINISTRATOR, OPERATIONS MANAGEMENT	00141A	3.0	305,491	3.0	310,249
CHIEF HUMAN SERVICES BUSINESS OFFICER	00A33A	1.0	98,804	1.0	98,804
SENIOR QUALITY CONTROL REVIEW SUPERVISOR	0AA30A	1.0	94,828	1.0	94,828
IMPLEMENTATION DIRECTOR POLICY AND	00040A	1.0	85,382	1.0	88,586
INTERDEPARTMENTAL PROJECT MANAGER	00139A	3.0	254,073	3.0	264,111
PRINCIPAL HUMAN SERVICES POLICY AND	00A30A	2.0	163,244	2.0	163,244
SOCIAL SERVICE ANALYST	0AA27A	4.0	321,503	4.0	321,636
ADMINISTRATOR, FINANCIAL MANAGEMENT	00037A	1.0	79,754	1.0	82,668
SENIOR CASE WORK SUPERVISOR	0AA30A	4.0	316,374	4.0	323,329
SUPERVISING ACCOUNTANT	00A31A	1.0	77,923	1.0	80,677
PRINCIPAL HUMAN SERVICES BUSINESS OFFICER	00A28A	3.0	232,016	3.0	232,016
ASSISTANT CHIEF OF PLANNING	00037A	1.0	76,944	1.0	79,753
CHIEF MEDICAL CARE SPECIALIST	00134A	1.0	74,503	1.0	74,503
PROFESSIONALLY TRAINED CASE WORK	00A02A	1.0	69,134	1.0	69,134
SOCIAL CASE WORKER II	0AA24A	3.0	200,491	3.0	202,491
PROGRAMMING SERVICES OFFICER	00131A	1.0	63,321	1.0	65,628
HUMAN SERVICES POLICY AND SYSTEMS	00A24A	2.0	125,978	2.0	125,978
SENIOR HUMAN SERVICES BUSINESS OFFICER	00A25A	1.0	62,695	1.0	64,123
CHIEF IMPLEMENTATION AIDE	00128A	2.0	113,701	2.0	117,825
IMPLEMENTATION AIDE	00322A	1.0	51,517	1.0	51,517
SUPERVISING PREAUDIT CLERK	00321A	1.0	49,588	1.0	49,588
RECORDS ANALYST	00324A	1.0	49,432	1.0	51,189
ELIGIBILITY TECHNICIAN	00321A	4.0	189,671	4.0	191,994
INFORMATION SERVICES TECHNICIAN I	00316A	2.0	82,487	2.0	83,271
PRINCIPAL PREAUDIT CLERK	00314A	2.0	81,361	2.0	81,361
DATA CONTROL CLERK	00015A	2.0	74,539	2.0	75,893
SENIOR WORD PROCESSING TYPIST	00312A	2.0	71,801	2.0	73,387
Subtotal		55.0	\$3,936,002	55.0	\$3,987,230
Unclassified					
EXECUTIVE DIRECTOR	00847A	1.0	141,258	-	-
DIRECTOR, DEPARTMENT FOR CHILDREN & THEIR	00953KF	1.0	127,502	1.0	127,502
ASSOCIATE DIRECTOR-CHILD WELFARE (DCYF)	00844A	1.0	117,411	1.0	122,185
ASSISTANT DIRECTOR, DEPARTMENT OF	00844A	1.0	116,678	1.0	121,453
CHIEF OF STAFF	00841A	1.0	104,391	1.0	109,158
CONFIDENTIAL SECRETARY	00822A	1.0	51,758	1.0	53,002
Subtotal		6.0	\$658,998	5.0	\$533,300

Personnel

Department Of Children, Youth, And Families Central Management

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Consolidation of OHHS Finance Staff		-	-	(12.0)	-
Cost Allocation from Other Programs		-	-	3.0	218,055
Interdepartmental Transfer		-	12,178	-	12,178
Overtime		-	54,762	-	54,761
Turnover		-	(628,893)	-	(354,066)
Subtotal		-	(\$561,953)	(9.0)	(\$69,072)
Total Salaries		61.0	\$4,033,047	51.0	\$4,451,458
Benefits					
Payroll Accrual			22,352		24,633
FICA			305,851		338,934
Retiree Health			237,503		262,923
Health Benefits			706,984		819,758
Retirement			1,046,518		1,142,192
Subtotal			\$2,319,208		\$2,588,440
Total Salaries and Benefits		61.0	\$6,352,255	51.0	\$7,039,898
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$104,135		\$138,037
Statewide Benefit Assessment			\$182,052		\$192,660
Payroll Costs		61.0	\$6,534,307	51.0	\$7,232,558
Purchased Services					
Information Technology			1,151,371		1,151,371
University and College Services			156,316		-
Clerical and Temporary Services			104,887		104,887
Legal Services			15,850		15,850
Other Contracts			19,854		19,854
Buildings and Ground Maintenance			16,242		16,242
Subtotal			\$1,464,520		\$1,308,204
Total Personnel		61.0	\$7,998,827	51.0	\$8,540,762
Distribution By Source Of Funds					
General Revenue		40.6	\$5,504,272	29.3	\$5,749,681
Federal Funds		20.4	\$2,494,555	21.7	\$2,791,081
Total All Funds		61.0	\$7,998,827	51.0	\$8,540,762

The Program

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

Program Mission

In partnership with other public and private agencies, 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. The Division of Children's Behavioral Health Services supports other DCYF divisions 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. The supervision and oversight of specific Children's Behavioral Health Services staff and functions is embedded within the Permanency Division.

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

	2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
Expenditures By Subprogram					
Children's Mental Health	9,139,199	9,466,444	8,646,437	9,558,205	8,585,479
Local Coordinating Council	510,432	270,357	486,670	299,827	299,827
CBH Educational Services	1,018,108	893,440	950,218	1,661,659	1,661,659
Total Expenditures	\$10,667,739	\$10,630,241	\$10,083,325	\$11,519,691	\$10,546,965
Expenditures By Object					
Personnel	3,263,000	2,658,665	2,597,941	3,047,411	2,604,310
Operating Supplies and Expenses	71,008	268,734	181,735	462,365	457,413
Assistance and Grants	6,923,082	7,268,350	7,053,649	7,485,242	7,485,242
Subtotal: Operating Expenditures	10,257,090	10,195,749	9,833,325	10,995,018	10,546,965
Capital Purchases and Equipment	410,649	434,492	250,000	524,673	-
Total Expenditures	\$10,667,739	\$10,630,241	\$10,083,325	\$11,519,691	\$10,546,965
Expenditures By Funds					
General Revenue	5,321,438	5,378,537	5,004,800	5,147,492	5,099,171
Federal Funds	4,929,710	4,685,430	4,828,525	5,847,526	5,447,794
Operating Transfers from Other Funds	416,591	566,274	250,000	524,673	-
Total Expenditures	\$10,667,739	\$10,630,241	\$10,083,325	\$11,519,691	\$10,546,965

Personnel

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

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Classified					
ASSOCIATE DIRECTOR (DHS) DIV OF	00146A	1.0	151,741	1.0	151,741
IMPLEMENTATION DIRECTOR POLICY AND	00140A	2.0	236,970	2.0	236,970
COMMUNITY SERVICES COORDINATOR	00A34A	3.0	309,757	3.0	309,757
CHIEF HUMAN SERVICES BUSINESS OFFICER	00A33A	1.0	96,258	1.0	96,258
PROFESSIONAL SERVICES COORDINATOR	0AB34A	4.0	382,468	4.0	382,468
ADMINISTRATOR FAMILY AND CHILDREN'S	00139A	1.0	93,347	1.0	93,347
CLINICAL PSYCHOLOGIST (PH.D QUALIFIED)	00A32A	1.0	91,833	1.0	91,833
INTERDEPARTMENTAL PROJECT MANAGER	00039A	1.0	82,379	1.0	85,383
CHIEF PROGRAM DEVELOPMENT	00134A	1.0	78,305	1.0	78,305
EDUCATIONAL SERVICES COORDINATOR (DCYF)	00133A	1.0	75,385	1.0	75,385
ASSISTANT ADMINISTRATOR COMMUNITY AND	00135A	1.0	71,703	1.0	71,703
IMPLEMENTATION AIDE	00122A	1.0	53,836	1.0	53,836
LICENSING AIDE	00315A	1.0	44,474	1.0	44,474
Subtotal		19.0	\$1,768,456	19.0	\$1,771,460
Cost Allocation to Other Programs		-	-	(3.0)	(218,055)
Overtime		-	8,478	-	8,478
Turnover		-	(103,849)	-	(104,062)
Subtotal		-	(\$95,371)	(3.0)	(\$313,639)
Total Salaries		19.0	\$1,673,085	16.0	\$1,457,821
Benefits					
Payroll Accrual			9,277		8,060
FICA			126,194		109,840
Retiree Health			99,377		86,671
Health Benefits			240,915		216,645
Retirement			434,395		372,327
Subtotal			\$910,158		\$793,543
Total Salaries and Benefits		19.0	\$2,583,243	16.0	\$2,251,364
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$135,960		\$140,710
Statewide Benefit Assessment			\$76,462		\$63,241
Payroll Costs		19.0	\$2,659,705	16.0	\$2,314,605

Personnel

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

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Purchased Services					
University and College Services			69,681		-
Clerical and Temporary Services			218,878		218,893
Management & Consultant Services			93,480		65,145
Other Contracts			2,174		2,174
Buildings and Ground Maintenance			3,093		3,093
Training and Educational Services			400		400
Subtotal			\$387,706		\$289,705
Total Personnel		19.0	\$3,047,411	16.0	\$2,604,310
Distribution By Source Of Funds					
General Revenue		11.1	\$1,642,311	11.1	\$1,621,576
Federal Funds		7.9	\$1,405,100	4.9	\$982,734
Total All Funds		19.0	\$3,047,411	16.0	\$2,604,310

The Program

Department Of Children, Youth, And Families Juvenile Correctional Services

Program Mission

In partnership with family and the provider community, 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 by 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

The Juvenile Correctional Services division provides programming to any youth who has been found to be either delinquent or wayward by the Rhode Island Family Court. Juvenile Correctional Services partners with community agencies and providers to reduce recidivism and to maintain community safety.

The division is composed of two units: The Thomas C. Slater Training School for Youth and Juvenile Probation.

The Thomas C. Slater Training School is a secure residential facility, housing both male and female residents. The Training School provides housing, food services, clothing, medical care, education and other services, case management, secondary education to G.E.D., post-secondary education, special education, individual and group counseling, and substance abuse counseling. Juvenile Probation supervises all youth who were adjudicated by the Rhode Island Family Court and placed back into the community. Each youth is assessed in order to determine their needs and risk level for recidivism.

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

	2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
Expenditures By Subprogram					
Institutional Services	15,015,765	14,301,808	14,903,478	14,751,558	15,272,379
Juvenile Probation & Parole	6,362,371	6,348,574	6,655,659	6,361,998	6,370,225
RITS - Education Program	3,691,028	3,633,511	3,649,328	2,780,687	2,562,134
Total Expenditures	\$25,069,164	\$24,283,893	\$25,208,465	\$23,894,243	\$24,204,738
Expenditures By Object					
Personnel	21,250,570	20,651,278	21,659,345	19,796,960	19,442,700
Operating Supplies and Expenses	1,264,633	1,367,471	1,346,492	1,335,576	1,335,331
Assistance and Grants	2,626,526	2,265,144	2,202,628	2,326,707	2,326,707
Subtotal: Operating Expenditures	25,141,729	24,283,893	25,208,465	23,459,243	23,104,738
Capital Purchases and Equipment	(72,565)	-	-	435,000	1,100,000
Total Expenditures	\$25,069,164	\$24,283,893	\$25,208,465	\$23,894,243	\$24,204,738
Expenditures By Funds					
General Revenue	24,794,845	24,015,401	24,927,098	23,179,853	22,824,456
Federal Funds	274,319	268,492	281,367	279,390	280,282
Operating Transfers from Other Funds	-	-	-	435,000	1,100,000
Total Expenditures	\$25,069,164	\$24,283,893	\$25,208,465	\$23,894,243	\$24,204,738

Personnel

Department Of Children, Youth, And Families Juvenile Correctional Services

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Classified					
SUPERINTENDENT (R I TRAINING SCHOOL FOR	00145A	1.0	146,901	1.0	146,901
ASSOCIATE DIRECTOR (FINANCIAL MANAGEMENT)	00144A	1.0	137,625	1.0	137,625
CLINICAL DIRECTOR, PSYCHOLOGIST	00141A	1.0	117,185	1.0	117,185
PROBATION AND PAROLE SUPERVISOR	00C33A	6.0	578,974	6.0	578,974
COTTAGE MANAGER	00J31A	5.0	449,983	5.0	449,983
REGISTERED NURSE A	00020A	1.0	86,393	1.0	86,393
STATE BUILDING AND GROUNDS COORDINATOR	00332A	1.0	86,028	1.0	86,028
PROBATION AND PAROLE OFFICER II	00C29A	25.0	2,064,057	25.0	2,064,057
PROGRAMMING SERVICES OFFICER	00131A	1.0	79,996	1.0	79,996
REGISTERED NURSE B	00921A	3.0	235,567	3.0	155,447
SENIOR COMMUNITY DEVELOPMENT TRAINING	01326A	1.0	69,413	1.0	69,413
CLINICAL SOCIAL WORKER	00J27A	5.0	342,201	5.0	347,682
SHIFT COORDINATOR (RI TRAINING SCHOOL FOR	00326A	8.0	535,911	8.0	535,911
PRINCIPAL COMMUNITY PROGRAM LIAISON	00324A	1.0	63,832	1.0	63,832
JUVENILE PROBATION AND PAROLE SERVICES	00018A	1.0	61,292	1.0	61,292
FOOD SERVICE ADMINISTRATOR	00322A	1.0	59,261	1.0	59,261
BUILDING MAINTENANCE SUPERVISOR	00320A	1.0	53,753	1.0	53,753
JUVENILE PROGRAM WORKER	00322A	76.0	4,074,978	76.0	4,088,424
JUVENILE PROBATION AND PAROLE SERVICES	00C18A	2.0	98,788	2.0	100,101
SENIOR COOK	00315A	3.0	141,336	3.0	92,453
DATA CONTROL CLERK	00315A	3.0	127,970	3.0	127,970
COOK'S HELPER	00309A	3.0	121,160	3.0	121,160
Subtotal		150.0	\$9,732,604	150.0	\$9,623,841
Unclassified					
EXECUTIVE DIRECTOR	00844A	1.0	145,016	1.0	150,739
PRINCIPAL	00840A	1.0	111,787	1.0	111,787
TEACHER (HOME ECONOMIC)	0T001A	1.0	92,701	1.0	92,701
SCHOOL SOCIAL WORKER	0T001A	1.0	89,243	1.0	89,243
TEACHER (ACADEMIC)(DIAG CLASSROOM	0T001A	1.0	89,243	1.0	89,243
TEACHER ACADEMIC (SPECIAL EDUCATION)	0T001A	2.0	175,988	2.0	175,988
TEACHER (ACADEMIC)	0T001A	12.0	1,035,193	12.0	1,035,193
Subtotal		19.0	\$1,739,171	19.0	\$1,744,894

Personnel

Department Of Children, Youth, And Families Juvenile Correctional Services

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Overtime		-	1,608,904	-	1,608,904
Turnover		-	(1,006,758)	-	(1,127,161)
Subtotal		-	\$602,146	-	\$481,743
Total Salaries		169.0	\$12,073,921	169.0	\$11,850,478
Benefits					
Payroll Accrual			64,754		63,384
Holiday			249,429		226,754
FICA			938,913		920,064
Retiree Health			622,168		610,072
Health Benefits			2,130,573		2,185,847
Retirement			2,732,711		2,641,110
Subtotal			\$6,738,548		\$6,647,231
Total Salaries and Benefits		169.0	\$18,812,469	169.0	\$18,497,709
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$111,316		\$109,454
Statewide Benefit Assessment			\$468,571		\$429,071
Payroll Costs		169.0	\$19,281,040	169.0	\$18,926,780
Purchased Services					
Clerical and Temporary Services			373,540		373,540
Management & Consultant Services			26,000		26,000
Legal Services			71,000		71,000
Other Contracts			19,525		19,525
Buildings and Ground Maintenance			25,855		25,855
Subtotal			\$515,920		\$515,920
Total Personnel		169.0	\$19,796,960	169.0	\$19,442,700
Distribution By Source Of Funds					
General Revenue		167.7	\$19,580,639	167.7	\$19,225,487
Federal Funds		1.3	\$216,321	1.3	\$217,213
Total All Funds		169.0	\$19,796,960	169.0	\$19,442,700

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 (CPS) includes the investigative division of the Department and intake functions for all other non-child abuse/neglect cases to the Department. The Division ensures that each child and youth is protected from harm through timely investigations whenever the Department receives reports of child abuse and neglect.

The Case Monitoring Unit manages the following types of cases: All Interstate Compact for Placement of Children (ICPC) studies and subsequent supervision. Cases that require intense departmental supervision but have not risen to the level of Family Court involvement.

The Family Services Unit works to ensure the safety and well-being of children at home or in out-of-home placements and assist with connecting families to community supports and services.

The Child Care Licensing unit provides assurance to families and the community that children are cared for in a safe, healthy environment with staff that are consistently available to encourage and support the children's physical, social, emotional and intellectual growth.

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

	2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 Recommend
Expenditures By Subprogram					
Protective Services	22,534,966	27,899,521	19,263,013	18,377,672	18,923,368
Family Services	29,383,531	16,263,951	30,074,840	14,470,013	15,147,204
Community Services	4,222,655	3,372,866	4,834,299	4,920,544	4,880,533
Prevention Services	963,672	5,255,571	1,066,974	7,679,745	7,679,745
Board & Care	98,232,915	98,178,914	90,708,483	102,512,311	92,838,724
Foster Care	23,143,455	20,461,967	25,167,901	25,262,699	24,659,621
Total Expenditures	\$178,481,194	\$171,432,790	\$171,115,510	\$173,222,984	\$164,129,195
Expenditures By Object					
Personnel	43,052,301	39,501,548	44,330,483	44,469,179	46,312,334
Operating Supplies and Expenses	5,493,272	4,320,736	5,002,011	4,340,851	4,033,164
Assistance and Grants	129,862,384	127,610,506	121,193,016	124,412,954	113,783,697
Subtotal: Operating Expenditures	178,407,957	171,432,790	170,525,510	173,222,984	164,129,195
Capital Purchases and Equipment	73,237	-	590,000	-	-
Total Expenditures	\$178,481,194	\$171,432,790	\$171,115,510	\$173,222,984	\$164,129,195
Expenditures By Funds					
General Revenue	123,015,841	119,361,405	114,567,488	120,856,915	114,574,755
Federal Funds	52,421,723	49,843,843	52,491,446	49,215,767	46,455,509
Restricted Receipts	3,043,630	2,227,542	3,466,576	3,150,302	3,098,931
Operating Transfers from Other Funds	-	-	590,000	-	-
Total Expenditures	\$178,481,194	\$171,432,790	\$171,115,510	\$173,222,984	\$164,129,195

Personnel

Department Of Children, Youth, And Families

Child Welfare

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Classified					
REGIONAL DIRECTOR (DCYF)	00141A	4.0	495,626	4.0	495,626
ADMINISTRATOR FAMILY AND CHILDREN'S	00139A	1.0	111,599	1.0	111,599
ASSISTANT ADMINISTRATOR FAMILY AND	0AA35A	2.0	222,426	2.0	222,426
CHIEF CASE WORK SUPERVISOR	0AA34A	3.0	323,295	3.0	323,665
COMMUNITY SERVICES COORDINATOR	00A34A	3.0	310,004	3.0	310,004
SUPERVISOR CHILD PROTECTIVE INVESTIGATOR	00A31A	12.0	1,132,515	12.0	1,132,515
CHIEF HUMAN SERVICES POLICY AND SYSTEMS	00A32A	1.0	93,225	1.0	93,225
CHIEF RESOURCE SPECIALIST	00A31A	1.0	91,814	1.0	91,814
ASSISTANT CHIEF OF PLANNING	00137A	1.0	87,239	1.0	87,239
PRINCIPAL HUMAN SERVICES POLICY AND	00A30A	1.0	85,650	1.0	85,650
CLINICAL TRAINING SPECIALIST	00A30A	5.0	425,154	5.0	425,154
CASEWORK SUPERVISOR II	0AA28A	39.0	3,236,989	39.0	3,249,818
CHIEF OF LICENSING & REGULATION (DCYF)	00139A	1.0	82,377	1.0	82,377
ADMINISTRATOR, CHILD PROTECTIVE SERVICES	00138A	2.0	159,122	2.0	164,943
ASSISTANT ADMINISTRATOR COMMUNITY AND	00135A	3.0	228,386	3.0	233,927
CHILD PROTECTIVE INVESTIGATOR	00A26A	47.0	3,467,054	47.0	3,474,735
SOCIAL CASE WORKER II	0AA24A	207.0	13,739,862	207.0	13,886,299
PROGRAMMING SERVICES OFFICER	00131A	2.0	132,643	2.0	134,932
CHIEF IMPLEMENTATION AIDE	00128A	1.0	61,993	1.0	61,993
PRINCIPAL PROGRAM ANALYST	00128A	1.0	60,562	1.0	61,993
IMPLEMENTATION AIDE	00322A	2.0	118,004	2.0	118,004
CHILD SUPPORT TECHNICIAN (DCYF)	00322A	24.0	1,323,162	24.0	1,329,162
JUNIOR HUMAN SERVICES POLICY AND SYSTEMS	00A22A	2.0	108,656	2.0	108,656
LICENSING AIDE	00315A	1.0	47,614	1.0	47,614
CUSTOMER SERVICE SPECIALIST I	00315A	2.0	94,829	2.0	94,829
HUMAN SERVICES FACILITY INSPECTOR	00A17A	3.0	139,674	3.0	139,674
CLERK SECRETARY	00B16A	4.0	185,452	4.0	186,724
SENIOR WORD PROCESSING TYPIST	00312A	5.0	205,360	5.0	206,154
Subtotal		380.0	\$26,770,286	380.0	\$26,960,751

Personnel

Department Of Children, Youth, And Families

Child Welfare

	Grade	FY 2017		FY 2018	
		FTE	Cost	FTE	Cost
Cost Allocation from Other Programs		3.1	200,882	0.3	26,199
Cost Allocation to Other Programs		(3.1)	(200,882)	(0.3)	(26,199)
Overtime		-	2,191,087	-	2,131,087
Turnover		-	(2,836,722)	-	(1,613,929)
Subtotal		-	(\$645,635)	-	\$517,158
Total Salaries		380.0	\$26,124,651	380.0	\$27,477,909
Benefits					
Payroll Accrual			142,096		149,633
Holiday			233,556		212,325
FICA			2,015,660		2,122,560
Retiree Health			1,428,835		1,515,738
Health Benefits			4,618,429		5,074,894
Retirement			6,273,874		6,559,105
Subtotal			\$14,712,450		\$15,634,255
Total Salaries and Benefits		380.0	\$40,837,101	380.0	\$43,112,164
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$107,466		\$113,453
Statewide Benefit Assessment			\$1,100,820		\$1,120,686
Payroll Costs		380.0	\$41,937,921	380.0	\$44,232,850
Purchased Services					
Information Technology			648,533		648,533
University and College Services			147,867		-
Clerical and Temporary Services			190,200		190,200
Management & Consultant Services			1,237,664		933,757
Legal Services			38,000		38,000
Other Contracts			217,176		217,176
Buildings and Ground Maintenance			51,818		51,818
Subtotal			\$2,531,258		\$2,079,484
Total Personnel		380.0	\$44,469,179	380.0	\$46,312,334
Distribution By Source Of Funds					
General Revenue		223.6	\$25,257,093	227.0	\$27,018,304
Federal Funds		156.4	\$19,212,086	153.0	\$19,294,030
Total All Funds		380.0	\$44,469,179	380.0	\$46,312,334

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

	2015 Audited	2016 Audited	2017 Enacted	2017 Revised	2018 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