

Health and Human Services Function Summary

Expenditures by Agency	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
Department Of Children, Youth, And Families	222,662,112	237,549,998	227,918,654	239,020,038	228,591,189
Total Expenditures	222,662,112	237,549,998	227,918,654	239,020,038	228,591,189
Expenditures by Object					
Salary and Benefits	67,005,887	70,257,954	73,361,436	70,662,596	71,360,418
Contract Professional Services	4,668,690	5,656,301	4,903,543	5,545,357	5,545,318
Operating Supplies and Expenses	7,464,923	11,532,449	12,897,565	12,780,276	12,227,689
Assistance And Grants	143,250,525	149,398,814	134,856,110	148,266,778	137,532,764
Subtotal: Operating	222,390,025	236,845,518	226,018,654	237,255,007	226,666,189
Capital Purchases And Equipment	272,087	704,480	1,900,000	1,765,031	1,925,000
Subtotal: Other	272,087	704,480	1,900,000	1,765,031	1,925,000
Total Expenditures	222,662,112	237,549,998	227,918,654	239,020,038	228,591,189
Expenditures by Source of Funds					
General Revenue	159,769,534	173,652,189	161,614,041	173,630,931	167,263,422
Federal Funds	60,315,375	60,989,212	61,730,191	61,241,572	57,515,210
Restricted Receipts	2,493,806	2,469,050	2,674,422	2,422,535	1,887,557
Operating Transfers From Other Funds	83,397	439,547	1,900,000	1,725,000	1,925,000
Total Expenditures	222,662,112	237,549,998	227,918,654	239,020,038	228,591,189
FTE Authorization	628.5	612.5	631.5	629.5	629.5

Agency Summary

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

	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
Expenditures by Program					
Central Management	12,932,840	13,088,621	13,191,289	14,369,074	14,673,940
Children's Behavioral Health Services	13,920,787	13,025,326	12,658,072	13,498,199	13,498,868
Juvenile Correctional Services	23,402,042	22,683,637	28,292,342	24,504,602	24,499,991
Child Welfare	172,206,443	188,552,414	173,576,951	186,448,163	175,718,390
Higher Education Incentive Grants	200,000	200,000	200,000	200,000	200,000
Total Expenditures	222,662,112	237,549,998	227,918,654	239,020,038	228,591,189
Expenditures by Object					
Salary And Benefits	67,005,887	70,257,954	73,361,436	70,662,596	71,360,418
Contract Professional Services	4,668,690	5,656,301	4,903,543	5,545,357	5,545,318
Operating Supplies And Expenses	7,464,923	11,532,449	12,897,565	12,780,276	12,227,689
Assistance And Grants	143,250,525	149,398,814	134,856,110	148,266,778	137,532,764
Subtotal: Operating	222,390,025	236,845,518	226,018,654	237,255,007	226,666,189
Capital Purchases And Equipment	272,087	704,480	1,900,000	1,765,031	1,925,000
Subtotal: Other	272,087	704,480	1,900,000	1,765,031	1,925,000
Total Expenditures	222,662,112	237,549,998	227,918,654	239,020,038	228,591,189
Expenditures by Source of Funds					
General Revenue	159,769,534	173,652,189	161,614,041	173,630,931	167,263,422
Federal Funds	60,315,375	60,989,212	61,730,191	61,241,572	57,515,210
Restricted Receipts	2,493,806	2,469,050	2,674,422	2,422,535	1,887,557
Operating Transfers From Other Funds	83,397	439,547	1,900,000	1,725,000	1,925,000
Total Expenditures	222,662,112	237,549,998	227,918,654	239,020,038	228,591,189
FTE Authorization	628.5	612.5	631.5	629.5	629.5

Personnel Agency Summary

DEPARTMENT OF CHILDREN, YOUTH, AND FAMILIES

	FY 2019		FY 2020	
	FTE	Cost	FTE	Cost
Classified	606.6	41,853,400	598.6	43,156,741
Unclassified	22.9	2,182,465	30.9	2,282,583
Subtotal	629.5	44,035,865	629.5	45,439,324
Transfer Out		(118,555)		(128,071)
Transfer In		12,727		13,206
Overtime (1.5)		4,090,200		4,090,202
Seasonal/Special Salaries/Wages		401,460		401,458
Turnover		(4,046,067)		(5,404,401)
Total Salaries		44,346,978		44,360,887
Benefits				
FICA		3,416,565		3,457,267
Health Benefits		7,582,185		7,889,605
Other		1,481		1,504
Payroll Accrual		232,295		235,903
Retiree Health		2,388,758		2,691,452
Retirement		10,901,594		11,091,874
Subtotal		24,522,878		25,367,605
Total Salaries and Benefits	629.5	68,869,856	629.5	69,728,492
Cost Per FTE Position		109,402		110,766
Statewide Benefit Assessment		1,792,740		1,631,926
Payroll Costs	629.5	70,662,596	629.5	71,360,418
Purchased Services				
Buildings and Ground Maintenance		164,583		164,583
Clerical and Temporary Services		1,606,212		1,489,821
Information Technology		2,180,775		2,180,775
Legal Services		61,178		61,178
Management & Consultant Services		738,910		738,910
Other Contracts		685,044		685,044
University and College Services		108,655		225,007
Subtotal		5,545,357		5,545,318
Total Personnel	629.5	76,207,953	629.5	76,905,736
Distribution by Source of Funds				
General Revenue		55,062,460		55,789,358
Federal Funds		20,988,801		20,954,942
Restricted Receipts		156,692		161,436
Total All Funds		76,207,953		76,905,736

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. [Note: Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2016	2017	2018	2019	2020
Target	72.30%	73.80%	75.00%	75.00%	75.00%
Actual	72.30%	74.20%	78.30%	0.00%	

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. [Note: Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2016	2017	2018	2019	2020
Target	2.40%	2.00%	2.00%	2.20%	2.20%
Actual	2.40%	2.90%	2.20%	0.00%	

Repeat Maltreatment Rate

The figures below represent the percentage of children under DCYF supervision who experienced repeat maltreatment within 12 months. [Notes: FFY18 data not yet available. Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: Federal Fiscal Year</i>				
	2016	2017	2018	2019	2020
Target	13.40%	10.80%	10.80%	10.80%	10.80%
Actual	13.40%	12.40%	0.00%	0.00%	

Foster Home Licensing

The figures below represent the number of new foster homes licensed. [Note: Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2016	2017	2018	2019	2020
Target	268.00	325.00	325.00	350.00	350.00
Actual	268.00	333.00	305.00	0.00	

Timeliness of License Issuance

The figures below represent the percentage of foster care licenses issued within their target timeframe. [Note: Missing values appear as zeros in the measure.]

<i>Frequency: Annual</i>	<i>Reporting Period: State Fiscal Year</i>				
	2016	2017	2018	2019	2020
Target	53.30%	90.00%	90.00%	90.00%	90.00%
Actual	53.30%	52.90%	63.60%	0.00%	

Performance Measures

DEPARTMENT OF CHILDREN, YOUTH, AND FAMILIES

Timeliness of Investigation Completion

The figures below represent the median number of days to complete an investigation. [Note: Missing values appear as zeros in the measure.]

Frequency: Annual

Reporting Period: State Fiscal Year

	2016	2017	2018	2019	2020
Target	9.00	10.00	10.00	10.00	10.00
Actual	9.00	11.00	17.00	0.00	

Program Summary

Agency: DEPARTMENT OF CHILDREN, YOUTH, AND FAMILIES

Central Management

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.

Description

The Office of the Director and Support Services provides the Central Management functions for DCYF. This 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 function of the Department of Children, Youth and Families.

Budget

Agency: DEPARTMENT OF CHILDREN, YOUTH, AND FAMILIES

Central Management

Expenditures by Sub Program	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
Information Systems	1,814,014	4,134,784	3,310,740	4,789,186	4,792,839
Office of Budget	1,361,658	1,708,615	2,216,297	1,796,513	1,970,634
Office of the Director	2,512,493	2,584,440	2,813,862	2,446,918	2,473,922
Support Services	7,244,675	4,660,782	4,850,390	5,336,457	5,436,545
Total Expenditures	12,932,840	13,088,621	13,191,289	14,369,074	14,673,940
Expenditures by Object					
Salary and Benefits	6,431,652	6,852,978	6,939,724	7,039,602	7,425,532
Contract Professional Services	1,575,870	1,923,020	1,913,781	1,996,010	2,112,362
Operating Supplies and Expenses	1,222,568	4,224,352	4,336,584	5,292,380	5,134,995
Assistance And Grants	3,603,264	(98,849)	1,200	1,051	1,051
Subtotal: Operating	12,833,354	12,901,501	13,191,289	14,329,043	14,673,940
Capital Purchases And Equipment	99,486	187,120	0	40,031	0
Subtotal: Other	99,486	187,120	0	40,031	0
Total Expenditures	12,932,840	13,088,621	13,191,289	14,369,074	14,673,940
Expenditures by Source of Funds					
General Revenue	10,425,285	9,648,010	8,783,677	10,553,489	10,944,609
Federal Funds	2,507,555	3,440,611	4,407,612	3,815,585	3,729,331
Total Expenditures	12,932,840	13,088,621	13,191,289	14,369,074	14,673,940

Personnel

Agency: DEPARTMENT OF CHILDREN, YOUTH, AND FAMILIES

Central Management

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATOR FAMILY AND CHILDREN'S SERVICES	00139A	1.0	106,043	1.0	110,047
ADMINISTRATOR- FINANCIAL MANAGEMENT	00137A	1.0	99,399	1.0	102,972
ADMINISTRATOR- OPERATIONS MANAGEMENT	00141A	2.0	217,767	2.0	225,989
ASSISTANT CHIEF OF PLANNING	00137A	2.0	195,509	2.0	202,889
ASSISTANT DIRECTOR FOR SPECIAL PROJECTS	00141A	1.0	128,951	1.0	133,764
ASSOCIATE DIRECTOR (DHS) DIV OF MANAGEMENT SERVICES	00146A	1.0	156,615	1.0	162,418
ASSOCIATE DIRECTOR (FINANCIAL MANAGEMENT)	00144A	1.0	142,133	1.0	147,499
BUSINESS MANAGEMENT OFFICER	00B26A	1.0	63,957	1.0	69,481
CHIEF CASE WORK SUPERVISOR	0AA34A	3.0	329,822	3.0	342,131
CHIEF HUMAN SERVICES BUSINESS OFFICER	00A33A	2.0	195,902	2.0	203,208
CHIEF IMPLEMENTATION AIDE	00128A	3.0	190,115	3.0	199,321
CHIEF IMPLEMENTATION AIDE	00328A	1.0	55,616	1.0	56,707
CHIEF OF LICENSING & REGULATION (DCYF)	00139A	1.0	94,162	0.0	0
CHIEF OF PRACTICE STANDARDS (DCYF)	00035A	1.0	71,928	0.0	0
CHIEF PROGRAM DEVELOPMENT	00134A	2.0	152,210	2.0	159,234
CONTRACT COMPLIANCE OFFICER	00023A	1.0	46,037	1.0	48,480
CONTRACT COMPLIANCE OFFICER	00123A	1.0	48,364	1.0	51,714
DEPUTY DIRECTOR- DEPARTMENT OF CHILDREN- YOUTH+FAMILIES	00145A	2.0	264,548	2.0	279,596
ELIGIBILITY TECHNICIAN	00321A	4.0	202,423	4.0	210,063
HUMAN SERVICES BUSINESS OFFICER	00A22A	1.0	54,739	1.0	56,805
HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	00A24A	2.0	130,010	2.0	134,813
IMPLEMENTATION AIDE	00122A	1.0	46,674	1.0	49,720
INFORMATION SERVICES TECHNICIAN I	00316A	1.0	41,949	1.0	43,534
INTERDEPARTMENTAL PROJECT MANAGER	00139A	1.0	106,564	1.0	116,063
PRINCIPAL HUMAN SERVICES BUSINESS OFFICER	00A28A	3.0	232,559	3.0	241,209
PRINCIPAL HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	00A30A	2.0	166,066	2.0	172,297
PRINCIPAL PREAUDIT CLERK	00314A	2.0	80,528	2.0	84,388
PRINCIPAL PROGRAM ANALYST	00128A	1.0	60,340	1.0	65,665
PROGRAMMING SERVICES OFFICER	00131A	7.0	478,765	7.0	497,772
RECORDS ANALYST	00324A	1.0	50,619	1.0	54,207
SENIOR CASE WORK SUPERVISOR	0AA30A	5.0	444,842	5.0	464,775
SENIOR PUBLIC HEALTH EPIDEMIOLOGIST	00133A	3.0	214,707	3.0	228,123

Personnel

Agency: DEPARTMENT OF CHILDREN, YOUTH, AND FAMILIES

Central Management

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
Classified					
SENIOR WORD PROCESSING TYPIST	00312A	4.0	157,485	4.0	164,961
SOCIAL SERVICE ANALYST	0AA27A	2.0	162,868	2.0	168,910
WORD PROCESSING TYPIST	00310A	1.0	29,898	1.0	36,301
Subtotal Classified		68.0	5,220,114	66.0	5,285,056
Unclassified					
ASSISTANT DIRECTOR- DEPARTMENT OF CHILDREN- YOUTH & FAMILIES	00844A	1.0	130,362	1.0	136,059
ASSOCIATE DIRECTOR-CHILD WELFARE (DCYF)	00844A	1.0	131,109	1.0	136,058
CHIEF OF STAFF	00841A	1.0	109,912	1.0	119,140
CONFIDENTIAL SECRETARY	00722A	1.0	50,029	1.0	53,521
DIRECTOR- DEPARTMENT FOR CHILDREN & THEIR FAMILIES	20953F	1.0	127,501	1.0	127,501
Subtotal Unclassified		5.0	548,913	5.0	572,279
Subtotal		73.0	5,769,027	71.0	5,857,335
Transfer Out			(1,275,926)		(1,150,596)
Transfer In			300,013		295,802
Overtime (1.5)			50,835		50,835
Seasonal/Special Salaries/Wages			15,872		15,872
Turnover			(462,224)		(475,350)
Total Salaries			4,375,940		4,571,435
Benefits					
FICA			337,517		349,713
Health Benefits			665,491		767,871
Payroll Accrual			25,117		26,092
Retiree Health			259,827		299,576
Retirement			1,181,263		1,229,680
Subtotal			2,469,215		2,672,932
Total Salaries and Benefits		73.0	6,845,155	71.0	7,244,367
Cost Per FTE Position			93,769		102,033
Statewide Benefit Assessment			194,447		181,165
Payroll Costs		73.0	7,039,602	71.0	7,425,532
Purchased Services					
Buildings and Ground Maintenance			29,943		29,943
Clerical and Temporary Services			535,436		535,436
Information Technology			1,264,069		1,264,069

Personnel

Agency: DEPARTMENT OF CHILDREN, YOUTH, AND FAMILIES

Central Management

	FY 2019		FY 2020	
	FTE	Cost	FTE	Cost
Purchased Services				
Legal Services		10,500		10,500
Other Contracts		47,407		47,407
University and College Services		108,655		225,007
Subtotal		1,996,010		2,112,362
Total Personnel	73.0	9,035,612	71.0	9,537,894
Distribution by Source of Funds				
General Revenue		6,432,223		6,927,059
Federal Funds		2,603,389		2,610,835
Total All Funds		9,035,612		9,537,894

Program Summary

Agency: DEPARTMENT OF CHILDREN, YOUTH, AND FAMILIES

Children's Behavioral Health Services

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.

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.

Budget

Agency: DEPARTMENT OF CHILDREN, YOUTH, AND FAMILIES

Children's Behavioral Health Services

Expenditures by Sub Program	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
CBH Educational Services	1,863,335	1,042,315	1,045,698	1,232,712	864,751
Children's Mental Health	11,666,795	11,983,010	11,261,671	12,265,487	12,634,117
Local Coordinating Council	390,657	0	350,703	0	0
Psychiatric Services	0	1	0	0	0
Total Expenditures	13,920,787	13,025,326	12,658,072	13,498,199	13,498,868
Expenditures by Object					
Salary and Benefits	2,717,238	2,658,220	3,191,914	2,889,078	3,350,097
Contract Professional Services	312,332	314,691	243,565	269,707	196,086
Operating Supplies and Expenses	275,666	217,075	448,581	443,362	133,038
Assistance And Grants	10,529,982	9,835,340	8,774,012	9,896,052	9,819,647
Subtotal: Operating	13,835,218	13,025,326	12,658,072	13,498,199	13,498,868
Capital Purchases And Equipment	85,569	0	0	0	0
Subtotal: Other	85,569	0	0	0	0
Total Expenditures	13,920,787	13,025,326	12,658,072	13,498,199	13,498,868
Expenditures by Source of Funds					
General Revenue	6,657,851	7,286,242	6,944,545	6,825,186	7,185,060
Federal Funds	7,179,539	5,739,084	5,713,527	6,673,013	6,313,808
Operating Transfers from Other Funds	83,397	0	0	0	0
Total Expenditures	13,920,787	13,025,326	12,658,072	13,498,199	13,498,868

Personnel

Agency: DEPARTMENT OF CHILDREN, YOUTH, AND FAMILIES

Children's Behavioral Health Services

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATOR FAMILY AND CHILDREN'S SERVICES	00139A	1.0	96,404	1.0	100,043
CHIEF CASE WORK SUPERVISOR	0AA34A	1.0	103,893	1.0	112,026
CLINICAL PSYCHOLOGIST (PH.D QUALIFIED)	00A32A	1.0	92,130	1.0	95,498
CLINICAL SOCIAL WORKER	0AA27A	4.0	288,578	4.0	303,940
COMMUNITY SERVICES COORDINATOR	00A34A	2.0	207,341	2.0	214,995
EDUCATIONAL SERVICES COORDINATOR (DCYF)	00133A	1.0	77,853	1.0	80,794
IMPLEMENTATION AIDE	00122A	1.0	55,601	1.0	57,699
IMPLEMENTATION AIDE	00322A	2.0	89,383	2.0	93,946
IMPLEMENTATION DIRECTOR POLICY AND PROGRAMS	00140A	1.0	121,150	1.0	125,644
INTERDEPARTMENTAL PROJECT MANAGER	00139A	2.0	208,699	2.0	221,374
PROFESSIONAL SERVICES COORDINATOR	0AB34A	1.0	95,964	1.0	99,484
Subtotal Classified		17.0	1,436,996	17.0	1,505,443
Subtotal		17.0	1,436,996	17.0	1,505,443
Transfer Out			(233,512)		(248,773)
Transfer In			896,841		933,296
Seasonal/Special Salaries/Wages			18,394		18,394
Turnover			(315,532)		(38,400)
Total Salaries			1,803,187		2,148,792
Benefits					
FICA			139,133		153,940
Health Benefits			263,148		283,426
Payroll Accrual			10,410		11,562
Retiree Health			107,657		132,585
Retirement			485,021		539,730
Subtotal			1,005,369		1,121,243
Total Salaries and Benefits		17.0	2,808,556	17.0	3,270,035
Cost Per FTE Position			165,209		192,355
Statewide Benefit Assessment			80,522		80,062
Payroll Costs		17.0	2,889,078	17.0	3,350,097
Purchased Services					
Buildings and Ground Maintenance			6,122		6,122
Clerical and Temporary Services			251,989		178,368
Other Contracts			11,596		11,596

Personnel

Agency: DEPARTMENT OF CHILDREN, YOUTH, AND FAMILIES

Children's Behavioral Health Services

	FY 2019		FY 2020	
	FTE	Cost	FTE	Cost
Purchased Services				
Subtotal		269,707		196,086
Total Personnel	17.0	3,158,785	17.0	3,546,183
Distribution by Source of Funds				
General Revenue		2,244,749		2,640,682
Federal Funds		914,036		905,501
Total All Funds		3,158,785		3,546,183

Program Summary

Agency: DEPARTMENT OF CHILDREN, YOUTH, AND FAMILIES

Juvenile Correctional Services

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.

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.

Budget

Agency: DEPARTMENT OF CHILDREN, YOUTH, AND FAMILIES

Juvenile Correctional Services

Expenditures by Sub Program	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
Institutional Services	14,408,933	13,983,151	19,323,018	15,671,565	15,319,750
Juvenile Probation & Parole	6,159,657	5,367,029	5,341,300	4,964,893	5,394,286
RITS - Education Program	2,833,452	3,333,457	3,628,024	3,868,144	3,785,955
Total Expenditures	23,402,042	22,683,637	28,292,342	24,504,602	24,499,991
Expenditures by Object					
Salary and Benefits	18,684,903	17,676,559	19,786,312	17,888,473	17,445,451
Contract Professional Services	414,566	373,084	522,041	337,176	337,176
Operating Supplies and Expenses	1,423,202	2,118,602	3,888,042	2,697,347	2,935,758
Assistance And Grants	2,839,629	2,047,657	2,195,947	1,856,606	1,856,606
Subtotal: Operating	23,362,300	22,215,902	26,392,342	22,779,602	22,574,991
Capital Purchases And Equipment	39,742	467,735	1,900,000	1,725,000	1,925,000
Subtotal: Other	39,742	467,735	1,900,000	1,725,000	1,925,000
Total Expenditures	23,402,042	22,683,637	28,292,342	24,504,602	24,499,991
Expenditures by Source of Funds					
General Revenue	23,041,575	21,941,364	26,117,243	22,587,582	22,361,978
Federal Funds	341,071	268,294	275,099	163,345	184,338
Restricted Receipts	19,396	34,432	0	28,675	28,675
Operating Transfers from Other Funds	0	439,547	1,900,000	1,725,000	1,925,000
Total Expenditures	23,402,042	22,683,637	28,292,342	24,504,602	24,499,991

Personnel

Agency: DEPARTMENT OF CHILDREN, YOUTH, AND FAMILIES

Juvenile Correctional Services

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
Classified					
ASSOCIATE DIRECTOR-JUVENILE CORRECTIONAL SERVICES	00141A	2.0	238,001	2.0	258,514
BUILDING MAINTENANCE SUPERVISOR (CORRECTIONS)	00320A	1.0	55,513	1.0	57,609
CLINICAL DIRECTOR- PSYCHOLOGIST	00141A	1.0	100,571	1.0	109,440
CLINICAL SOCIAL WORKER	00A27A	1.0	59,050	1.0	63,421
CLINICAL SOCIAL WORKER	00J27A	4.0	262,469	4.0	276,824
COOK'S HELPER	00309A	3.0	117,031	3.0	121,448
COTTAGE MANAGER	00J31A	5.0	431,890	5.0	447,874
DATA CONTROL CLERK	00315A	4.0	166,845	4.0	174,553
FOOD SERVICE ADMINISTRATOR	00322A	1.0	52,273	1.0	55,771
JUVENILE PROBATION AND PAROLE SERVICES TECHNICIAN	00C18A	2.0	87,983	2.0	93,585
JUVENILE PROGRAM WORKER	00322A	77.0	4,102,789	77.0	4,280,304
PRINCIPAL COMMUNITY PROGRAM LIAISON WORKER	00324A	1.0	44,540	1.0	51,564
PROBATION AND PAROLE OFFICER I	00C27A	5.0	324,089	5.0	340,703
PROBATION AND PAROLE OFFICER II	00C29A	17.0	1,402,591	17.0	1,454,754
PROBATION AND PAROLE SUPERVISOR	00C33A	5.0	457,594	5.0	484,287
PROGRAMMING SERVICES OFFICER	00131A	1.0	81,107	1.0	84,099
REGISTERED NURSE A	00920A	1.0	92,620	1.0	96,117
REGISTERED NURSE B	00921A	3.0	246,431	3.0	258,411
SENIOR COMMUNITY DEVELOPMENT TRAINING SPECIALIST	01326A	1.0	70,769	1.0	73,374
SENIOR COOK	00315A	3.0	123,991	3.0	129,443
SHIFT COORDINATOR (RI TRAINING SCHOOL FOR YOUTH)	00326A	8.0	510,066	8.0	533,072
STATE BUILDING AND GROUNDS COORDINATOR	00332A	1.0	88,836	1.0	92,178
Subtotal Classified		147.0	9,117,049	147.0	9,537,345
Unclassified					
EXECUTIVE DIRECTOR	00844A	2.0	237,890	2.0	257,026
PRINCIPAL	00840A	1.0	106,677	1.0	115,615
SCHOOL SOCIAL WORKER	0T001A	1.0	87,619	1.0	90,928
TEACHER (ACADEMIC)	0T001A	10.4	942,681	10.4	978,281
TEACHER (ACADEMIC)(DIAG CLASSROOM TEACHER)	0T001A	1.0	87,619	1.0	90,928
TEACHER ACADEMIC (SPECIAL EDUCATION)	0T001A	1.0	87,619	1.0	90,928
TEACHER (PHYSICAL EDUCATION)	0T001A	1.0	83,447	1.0	86,598
Subtotal Unclassified		17.4	1,633,552	17.4	1,710,304

Personnel

Agency: DEPARTMENT OF CHILDREN, YOUTH, AND FAMILIES

Juvenile Correctional Services

	FY 2019		FY 2020	
	FTE	Cost	FTE	Cost
Subtotal	164.4	10,750,601	164.4	11,247,649
Transfer Out		(66,787)		(69,306)
Transfer In		133,520		141,504
Overtime (1.5)		1,541,273		1,541,273
Seasonal/Special Salaries/Wages		202,744		202,744
Turnover		(1,310,187)		(2,488,651)
Total Salaries		11,251,164		10,575,213
Benefits				
FICA		867,092		882,787
Health Benefits		2,137,107		2,248,842
Other		1,169		1,172
Payroll Accrual		55,488		56,793
Retiree Health		560,398		636,460
Retirement		2,593,784		2,658,680
Subtotal		6,215,038		6,484,734
Total Salaries and Benefits	164.4	17,466,202	164.4	17,059,947
Cost Per FTE Position		106,242		103,771
Statewide Benefit Assessment		422,271		385,504
Payroll Costs	164.4	17,888,473	164.4	17,445,451
Purchased Services				
Buildings and Ground Maintenance		26,047		26,047
Clerical and Temporary Services		276,570		276,570
Legal Services		12,678		12,678
Other Contracts		21,881		21,881
Subtotal		337,176		337,176
Total Personnel	164.4	18,225,649	164.4	17,782,627
Distribution by Source of Funds				
General Revenue		18,075,204		17,611,189
Federal Funds		150,445		171,438
Total All Funds		18,225,649		17,782,627

Program Summary

Agency: DEPARTMENT OF CHILDREN, YOUTH, AND FAMILIES

Child Welfare

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.

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. 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; Title 42, Chapter 72-30 established the family and Children's Trust Fund.

Budget

Agency: DEPARTMENT OF CHILDREN, YOUTH, AND FAMILIES

Child Welfare

Expenditures by Sub Program	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
Board & Care	105,040,530	115,776,080	100,769,130	114,758,271	85,690,799
Community Services	4,760,762	3,397,951	3,561,130	3,288,214	2,270,134
Family Services	16,511,927	14,900,632	14,271,482	15,879,497	15,719,771
Foster Care	22,436,844	28,226,535	30,414,485	30,415,146	49,699,809
Prevention Services	3,925,049	5,324,579	4,952,442	1,089,296	878,442
Protective Services	19,531,331	20,926,637	19,608,282	21,017,739	21,459,435
Total Expenditures	172,206,443	188,552,414	173,576,951	186,448,163	175,718,390
Expenditures by Object					
Salary and Benefits	39,172,094	43,070,197	43,443,486	42,845,443	43,139,338
Contract Professional Services	2,365,922	3,045,506	2,224,156	2,942,464	2,899,694
Operating Supplies and Expenses	4,543,487	4,972,420	4,224,358	4,347,187	4,023,898
Assistance And Grants	126,077,650	137,414,666	123,684,951	136,313,069	125,655,460
Subtotal: Operating	172,159,153	188,502,789	173,576,951	186,448,163	175,718,390
Capital Purchases And Equipment	47,290	49,625	0	0	0
Subtotal: Other	47,290	49,625	0	0	0
Total Expenditures	172,206,443	188,552,414	173,576,951	186,448,163	175,718,390
Expenditures by Source of Funds					
General Revenue	119,444,823	134,576,573	119,568,576	133,464,674	126,571,775
Federal Funds	50,287,210	51,541,223	51,333,953	50,589,629	47,287,733
Restricted Receipts	2,474,410	2,434,618	2,674,422	2,393,860	1,858,882
Total Expenditures	172,206,443	188,552,414	173,576,951	186,448,163	175,718,390

Personnel

Agency: DEPARTMENT OF CHILDREN, YOUTH, AND FAMILIES

Child Welfare

		FY 2019		FY 2020	
		FTE	Cost	FTE	Cost
Classified					
ADMINISTRATOR FAMILY AND CHILDREN'S SERVICES	00139A	5.0	456,386	5.0	460,664
ASSISTANT ADMINISTRATOR COMMUNITY AND PLANNING SERVICES	00135A	4.0	322,051	4.0	337,942
ASSISTANT DIRECTOR DIVISION OF CHILD PROTECTIVE SERV.	00142A	1.0	127,537	1.0	127,537
CASEWORK SUPERVISOR II	0AA28A	32.0	2,723,986	32.0	2,829,827
CHIEF CASE WORK SUPERVISOR	0AA34A	3.0	328,861	3.0	344,926
CHIEF OF PRACTICE STANDARDS (DCYF)	00135A	2.0	171,302	0.0	0
CHIEF OF STRATEGIC PLANNING- MONITORING AND EVALUATION	00143A	1.0	103,614	1.0	112,583
CHIEF RESOURCE SPECIALIST	00A31A	1.0	94,723	1.0	98,185
CHILD PROTECTIVE INVESTIGATOR	00A26A	65.0	4,322,542	65.0	4,561,440
CHILD SUPPORT TECHNICIAN (DCYF)	00322A	23.0	1,290,301	23.0	1,340,185
CLERK SECRETARY	00B16A	3.0	139,378	3.0	145,607
CLINICAL TRAINING SPECIALIST	00A30A	6.0	493,826	6.0	516,349
COMMUNITY SERVICES COORDINATOR	00A34A	2.0	207,154	2.0	214,809
CUSTOMER SERVICE SPECIALIST I	00315A	2.0	97,883	2.0	101,520
CUSTOMER SERVICE SPECIALIST II	00319A	1.0	52,663	1.0	54,650
EXECUTIVE ASSISTANT	00118A	1.0	42,903	1.0	44,523
HUMAN SERVICES FACILITY INSPECTOR	00A17A	3.0	144,247	3.0	149,694
HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	00A24A	1.0	66,693	1.0	69,151
IMPLEMENTATION AIDE	00322A	3.0	178,971	3.0	187,218
JUNIOR HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	00A22A	2.0	104,952	2.0	110,502
LICENSING AIDE	00315A	6.0	238,623	6.0	249,948
PRINCIPAL HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	00A30A	1.0	88,385	1.0	91,643
PRINCIPAL RESOURCE SPECIALIST	00A28A	1.0	62,989	1.0	67,722
PROGRAMMING SERVICES OFFICER	00131A	1.0	70,489	1.0	74,753
REGIONAL DIRECTOR (DCYF)	00141A	4.0	509,471	4.0	528,416
SENIOR CASE WORK SUPERVISOR	0AA30A	1.0	96,077	1.0	99,591
SENIOR WORD PROCESSING TYPIST	00312A	2.0	84,080	2.0	87,229
SOCIAL CASE WORKER II	00A24A	1.0	50,846	0.0	0
SOCIAL CASE WORKER II	0AA24A	182.6	12,213,172	179.6	12,564,567
SUPERVISING ELIGIBILITY TECHNICIAN	00A26A	1.0	75,679	1.0	78,534
SUPERVISOR CHILD PROTECTIVE INVESTIGATOR	00A31A	13.0	1,119,457	13.0	1,179,182
Subtotal Classified		374.6	26,079,241	368.6	26,828,897

Personnel

Agency: DEPARTMENT OF CHILDREN, YOUTH, AND FAMILIES

Child Welfare

	FY 2019		FY 2020		
	FTE	Cost	FTE	Cost	
Unclassified					
ZFTE Reconciliation to Authorization	00000A	0.5	0	0.5	0
ZProgram Reduction FY20	00000A	0.0	0	8.0	0
Subtotal Unclassified		0.5	0	8.5	0
Subtotal		375.1	26,079,241	377.1	26,828,897
Transfer Out			(954,994)		(985,958)
Transfer In			1,095,017		969,166
Overtime (1.5)			2,498,092		2,498,094
Seasonal/Special Salaries/Wages			164,450		164,448
Turnover			(1,958,124)		(2,402,000)
Total Salaries			26,916,687		27,065,447
Benefits					
FICA			2,072,823		2,070,827
Health Benefits			4,516,439		4,589,466
Other			312		332
Payroll Accrual			141,280		141,456
Retiree Health			1,460,876		1,622,831
Retirement			6,641,526		6,663,784
Subtotal			14,833,256		15,088,696
Total Salaries and Benefits		375.1	41,749,943	377.1	42,154,143
Cost Per FTE Position			111,300		111,782
Statewide Benefit Assessment			1,095,500		985,195
Payroll Costs		375.1	42,845,443	377.1	43,139,338
Purchased Services					
Buildings and Ground Maintenance			102,471		102,471
Clerical and Temporary Services			542,217		499,447
Information Technology			916,706		916,706
Legal Services			38,000		38,000
Management & Consultant Services			738,910		738,910
Other Contracts			604,160		604,160
Subtotal			2,942,464		2,899,694
Total Personnel		375.1	45,787,907	377.1	46,039,032

Personnel

Agency: DEPARTMENT OF CHILDREN, YOUTH, AND FAMILIES

Child Welfare

	FY 2019		FY 2020	
	FTE	Cost	FTE	Cost
Distribution by Source of Funds				
General Revenue		28,310,284		28,610,428
Federal Funds		17,320,931		17,267,168
Restricted Receipts		156,692		161,436
Total All Funds		45,787,907		46,039,032

Program Summary

Agency: DEPARTMENT OF CHILDREN, YOUTH, AND FAMILIES

Higher Education Incentive Grants

Mission

The main objective is to encourage and assist youths in departmental care to consider and perceive higher education as a viable option.

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 provide added incentives to achieve a high school diploma and to encourage youth to pursue educational goals beyond high school.

Statutory History

This program was created through the efforts of former State Senator Tom Izzo and passed into law under PL 99-511. It is codified at RIGL §42-72.8.

Budget

Agency: DEPARTMENT OF CHILDREN, YOUTH, AND FAMILIES

Higher Education Incentive Grants

Expenditures by Sub Program	2017 Actuals	2018 Actuals	2019 Enacted Budget	2019 Revised Budget	2020 Recommended
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	200,000	200,000	200,000	200,000	200,000
Total Expenditures	200,000	200,000	200,000	200,000	200,000
Expenditures by Source of 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