

State of Rhode Island and Providence Plantations

Budget



Fiscal Year 2013

Volume II – Human Services

Lincoln D. Chafee, Governor

Agency

Department Of Children, Youth, And Families

Agency Mission

To assist families with their primary responsibility to raise their children to become productive members of society; to realize our obligation to promote, safeguard and protect the overall well-being of culturally diverse children, youth and families and the communities in which they live through a partnership with families, communities and government; to maximize the safety, permanence and well-being of the children, youth, families and communities we serve.

Agency Description

The Department of Children, Youth and Families is charged to mobilize the human, physical, and financial resources available to plan, develop, implement, and evaluate a comprehensive and integrated statewide program of services designed to ensure the opportunity for children to reach their full potential.

It is the department's philosophy that parents have the primary responsibility for meeting the needs of their children. When parents are unable to do so, all services to the child and family are premised upon the safety and best interest of the child and the promotion of community-based responsibility/involvement in servicing its own children/families. When departmental support is necessary and appropriate, services are provided in the least intrusive, least restrictive manner possible.

The department addresses its responsibilities through its Child Welfare, Children's Behavioral Health and Education, Juvenile Correctional Services, and Higher Education Incentive Grant Programs, which are guided and assisted by a leadership support program identified as Central Management.

The Child Welfare Program consists of child protective investigations, community-based services, and residential services delivered to dependent, neglected or abused children, or children at risk of abuse or neglect.

The Children's Behavioral Health and Education Program designs, implements, and monitors a continuum of therapeutic services to seriously emotionally disturbed children and youth.

The Juvenile Correctional Services Program provides services to youngsters who have been adjudicated as wayward or delinquent by the Family Court and determined to be in need of placement at the Training School for Youth, placement in a less structured community residential setting, or supervision in the community while residing at home.

The Higher Education Incentive Grant is designed to encourage youth to pursue educational goals beyond high school and to provide added incentive to achieve a 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."

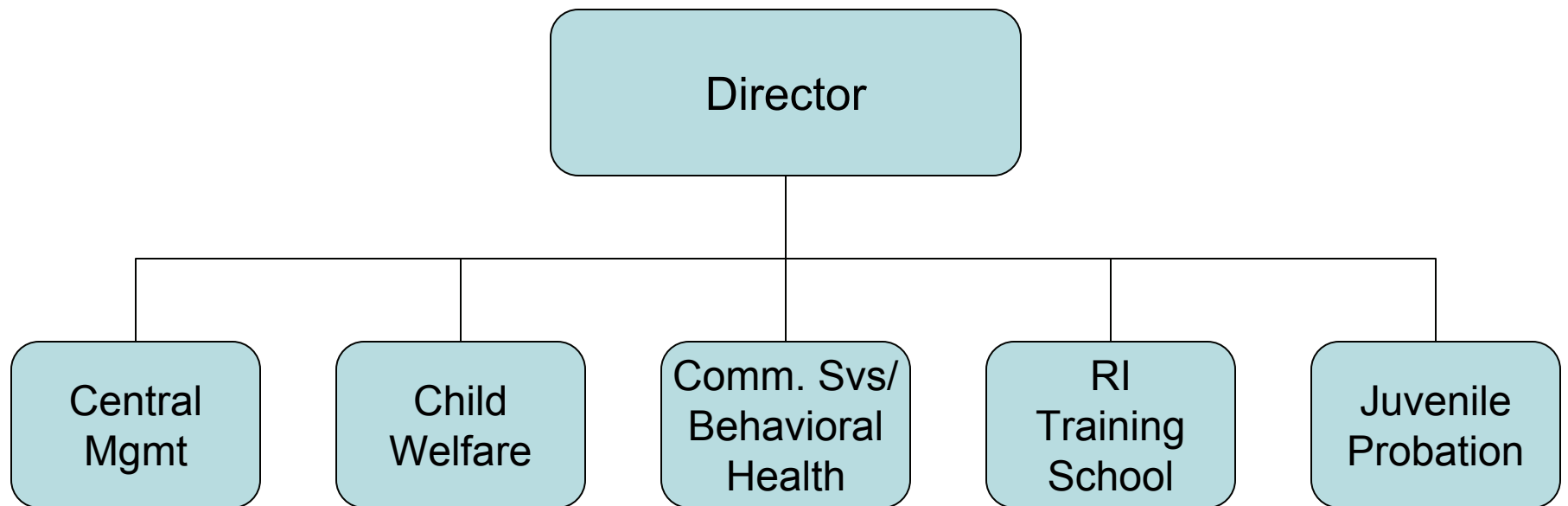
Budget

Department Of Children, Youth, And Families

	FY 2010 Audited	FY 2011 Audited	FY 2012 Enacted	FY 2012 Revised	FY 2013 Recommend
Expenditures By Program					
Central Management	6,116,157	6,160,725	6,695,122	7,198,620	6,926,599
Children's Behavioral Health Services	20,957,470	23,980,282	22,745,874	21,133,184	18,670,980
Juvenile Correctional Services	32,951,855	33,967,492	32,802,323	32,567,173	32,431,289
Child Welfare	173,961,780	171,574,406	148,560,953	156,932,464	153,228,410
Higher Education Incentive Grants	200,000	200,000	200,000	200,000	200,000
Total Expenditures	\$234,187,262	\$235,882,905	\$211,004,272	\$218,031,441	\$211,457,278
Expenditures By Object					
Personnel	66,050,901	70,253,386	69,740,897	74,264,006	73,904,158
Operating Supplies and Expenses	9,881,872	7,766,509	8,540,692	7,869,609	9,324,800
Assistance and Grants	157,983,049	157,817,475	129,804,163	132,751,924	125,232,320
Subtotal: Operating Expenditures	233,915,822	235,837,370	208,085,752	214,885,539	208,461,278
Capital Purchases and Equipment	271,440	45,535	2,918,520	3,145,902	2,996,000
Total Expenditures	\$234,187,262	\$235,882,905	\$211,004,272	\$218,031,441	\$211,457,278
Expenditures By Funds					
General Revenue	152,831,095	156,123,293	145,198,983	152,293,846	146,929,631
Federal Funds	78,805,892	76,711,604	59,625,993	60,052,313	58,706,394
Restricted Receipts	2,148,243	2,426,338	3,389,296	2,825,382	2,825,253
Operating Transfers from Other Funds	402,032	621,670	2,790,000	2,859,900	2,996,000
Total Expenditures	\$234,187,262	\$235,882,905	\$211,004,272	\$218,031,441	\$211,457,278
FTE Authorization	658.5	691.0	662.5	662.5	665.5
Agency Measures					
Minorities as a Percentage of the Workforce	20.0%	20.0%	18.8%	18.8%	18.8%
Females as a Percentage of the Workforce	66.0%	66.0%	66.6%	66.6%	66.6%
Persons with Disabilities as a Percentage of the Workforce	-	-	-	-	-

The Agency

Department of Children, Youth and Families



Personnel

Department Of Children, Youth, And Families Agency Summary

	FY 2012		FY 2013	
	FTE	Cost	FTE	Cost
Distribution by Category				
Classified	625.5	41,863,055	628.5	42,359,299
Unclassified	37.0	3,110,031	37.0	3,165,876
Overtime	-	2,811,718	-	2,806,156
Turnover	-	(3,537,816)	-	(4,446,569)
Total Salaries	662.5	\$44,246,988	665.5	\$43,884,762
Benefits				
Defined Contribution Plan	-	-	-	410,788
FICA	-	3,160,367	-	3,137,302
Holiday Pay	-	587,362	-	585,024
Medical	-	7,139,575	-	7,868,996
Payroll Accrual	-	-	-	239,012
Retiree Health	-	2,842,477	-	2,823,303
Retirement	-	9,521,817	-	8,653,711
Total Salaries and Benefits	662.5	\$67,498,586	665.5	\$67,602,898
Cost Per FTE Position		\$101,885		\$101,582
Statewide Benefit Assessment	-	1,553,825	-	1,541,735
Payroll Costs	662.5	\$69,052,411	665.5	\$69,144,633
Purchased Services				
Building and Grounds Maintenance	-	59,200	-	59,200
Clerical and Temporary Services	-	891,415	-	891,415
Design and Engineering Services	-	5,000	-	5,000
Information Technology	-	1,670,987	-	1,670,987
Legal Services	-	153,719	-	153,719
Management and Consultant Services	-	630,600	-	630,600
Medical Services	-	16,165	-	16,165
Other Contract Services	-	655,960	-	203,890
Training and Educational Services	-	90,797	-	90,797
University and College Services	-	1,037,752	-	1,037,752
Total Personnel	662.5	\$74,264,006	665.5	\$73,904,158
Distribution by Source of Funds				

Personnel

Department Of Children, Youth, And Families Agency Summary

	FY 2012		FY 2013	
	FTE	Cost	FTE	Cost
General Revenue	491.3	53,750,588	485.5	52,240,365
Federal Funds	171.2	20,513,418	180.0	21,663,793
Total All Funds	662.5	\$74,264,006	665.5	\$73,904,158

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

	2010 Audited	2011 Audited	2012 Enacted	2012 Revised	2013 Recommend
Expenditures By Subprogram					
Support Services	2,718,062	3,276,314	3,612,409	3,341,734	3,265,874
Office of Budget	961,360	1,095,179	769,880	1,120,826	1,298,255
Information Systems	1,692,361	1,713,236	1,423,584	1,927,799	1,918,091
Office of the Director	744,374	75,996	889,249	808,261	444,379
Total Expenditures	\$6,116,157	\$6,160,725	\$6,695,122	\$7,198,620	\$6,926,599
Expenditures By Object					
Personnel	4,065,305	5,217,833	5,200,900	6,130,530	5,737,602
Operating Supplies and Expenses	1,848,512	654,568	1,467,110	1,047,840	1,188,997
Assistance and Grants	180,903	263,922	1,147	-	-
Subtotal: Operating Expenditures	6,094,720	6,136,323	6,669,157	7,178,370	6,926,599
Capital Purchases and Equipment	21,437	24,402	25,965	20,250	-
Total Expenditures	\$6,116,157	\$6,160,725	\$6,695,122	\$7,198,620	\$6,926,599
Expenditures By Funds					
General Revenue	4,036,491	3,998,850	4,694,560	4,796,267	4,224,549
Federal Funds	2,079,666	2,161,875	1,699,440	2,117,160	2,497,956
Restricted Receipts	-	-	301,122	285,193	204,094
Total Expenditures	\$6,116,157	\$6,160,725	\$6,695,122	\$7,198,620	\$6,926,599

Personnel

Department Of Children, Youth, And Families Central Management

	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
Classified					
Associate Director (Financial Management)	0144A	1.0	129,687	1.0	129,687
Deputy Director (DCYF)	0145A	1.0	126,345	1.0	126,345
Chief of Staff (DCYF)	0142A	1.0	122,182	1.0	122,182
Administrator Family & Children Services	0139A	1.0	105,137	1.0	107,368
Administrator Operations Management	0141A	1.0	101,773	1.0	101,773
Chief Human Service Business Officer	0A33A	1.0	89,656	1.0	93,404
Senior Quality Control Review Supervisor	AA30A	1.0	89,514	1.0	89,514
Social Service Analyst	0A27A	4.0	317,111	4.0	317,248
Principal Human Services Business Officer	0A28A	2.0	153,774	2.0	154,960
Prin Human Svs Plcy & Sys Spec	0A30A	2.0	150,372	2.0	148,190
Liaison Officer (DHS)	0A28A	1.0	69,114	1.0	69,114
Social Caseworker II	0A24A	1.0	68,311	1.0	68,311
Senior Human Services Business Officer	0A25A	2.0	122,966	2.0	125,619
Records Analyst	0324A	1.0	60,992	1.0	60,992
Human Services Policy & Systems Specialist	0A24A	2.0	119,574	2.0	120,494
Eligibility Technician	0321A	4.0	199,025	4.0	200,736
Implementation Aide	0322A	1.0	48,544	1.0	48,544
Property Control & Supply Officer	0317A	1.0	47,166	1.0	47,166
Storekeeper	0315A	1.0	43,932	1.0	43,932
Supervising Preaudit Clerk	0321A	1.0	42,969	1.0	44,024
Central Mail Room Clerk	0311G	1.0	41,234	1.0	41,234
Information Services Tech I	0316A	2.0	78,474	2.0	79,205
Prin Preaudit Clerk	0314A	2.0	76,668	2.0	76,668
	Subtotal	35.0	\$2,404,520	35.0	\$2,416,710
Unclassified					
Director, Dept. of Children, Youth & Families	0953KF	1.0	127,501	1.0	127,501
Executive Assistant	0833A	1.0	84,379	1.0	84,379
Confidential Secretary	0822A	1.0	43,346	1.0	45,858
	Subtotal	3.0	\$255,226	3.0	\$257,738
Overtime		-	75,720	-	75,719
Turnover		-	(109,545)	-	(109,545)
	Subtotal	-	(\$33,825)	-	(\$33,826)
	Total Salaries	38.0	\$2,625,921	38.0	\$2,640,622
Benefits					
Defined Contribution Plan		-	-	-	25,651
FICA		-	191,443	-	192,568
Medical		-	411,674	-	460,945
Payroll Accrual		-	-	-	15,076
Retiree Health		-	174,946	-	175,956
Retirement		-	586,033	-	533,291
	Subtotal	-	\$1,364,096	-	\$1,403,487
	Total Salaries and Benefits	38.0	\$3,990,017	38.0	\$4,044,109
	Cost Per FTE Position		\$105,000		\$106,424

Personnel

Department Of Children, Youth, And Families Central Management

	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
Statewide Benefit Assessment		-	95,633	-	96,183
Subtotal		-	\$95,633	-	\$96,183
Payroll Costs		38.0	\$4,085,650	38.0	\$4,140,292
Purchased Services					
Building and Grounds Maintenance		-	1,538	-	1,538
Clerical and Temporary Services		-	48,740	-	48,740
Information Technology		-	1,123,122	-	1,123,122
Legal Services		-	142,050	-	142,050
Other Contract Services		-	452,568	-	4,998
University and College Services		-	276,862	-	276,862
Subtotal		-	\$2,044,880	-	\$1,597,310
Total Personnel		38.0	\$6,130,530	38.0	\$5,737,602
Distribution By Source Of Funds					
General Revenue		24.2	4,202,277	22.2	3,564,460
Federal Funds		13.8	1,928,253	15.8	2,173,142
Total All Funds		38.0	\$6,130,530	38.0	\$5,737,602

The Program

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

Program Mission

Design and implement a comprehensive array of therapeutic services to meet the needs of seriously emotionally disturbed children and youth; expand and enhance the capacity of local communities and regions to meet these needs within their geographic areas; provide services in the least restrictive environment utilizing inpatient psychiatric care and residential treatment only until a child can return to a community-based service.

Program Description

The Children's Behavioral Health and Education Services Program is primarily responsible for the design, implementation, and monitoring of a continuum of therapeutic services to seriously emotionally disturbed children, youth, and families. Children placed in the custody of the department due to abuse, neglect or dependency, as well as, children in the custody of their parents or legal guardians are eligible for these services. Most of these services, with the exception of psychiatric hospitalization, are provided by non-profit agencies and delivered in community-based settings. Coordination and local planning is facilitated through the Child and Adolescent Services System (Project/CASSP), which sponsors a Local Coordinating Council (LCC) representing all children/youth and serving agencies within each region of the State. Each LCC supports planning teams which coordinate children's behavioral health services and provides funding for non-traditional services on a case-by-case basis. Children's Intensive Services provides a comprehensive array of community-based mental health services designed to reduce the need for inpatient care and to support severely emotionally disturbed children and their families in community settings.

In addition, the division is partnering with Contracts and Program Development and the community mental health centers, in convening Care Management Teams. These teams, composed of DCYF staff, community partners, and parents, utilize the continuum of resources from community-based to residential treatment services in planning for the least-restrictive appropriate level of care for children with serious treatment needs.

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

	2010 Audited	2011 Audited	2012 Enacted	2012 Revised	2013 Recommend
Expenditures By Subprogram					
Children's Mental Health	17,683,380	21,413,391	20,282,403	18,548,088	16,031,173
Local Coordinating Council	1,358,287	781,304	730,119	984,718	933,792
CBH Educational Services	1,915,803	1,785,587	1,733,352	1,600,378	1,706,015
Total Expenditures	\$20,957,470	\$23,980,282	\$22,745,874	\$21,133,184	\$18,670,980
Expenditures By Object					
Personnel	1,694,995	2,142,564	2,469,716	2,708,462	2,760,304
Operating Supplies and Expenses	171,308	349,936	162,605	316,602	306,934
Assistance and Grants	19,090,714	21,487,782	18,407,972	16,327,539	14,583,742
Subtotal: Operating Expenditures	20,957,017	23,980,282	21,040,293	19,352,603	17,650,980
Capital Purchases and Equipment	453	-	1,705,581	1,780,581	1,020,000
Total Expenditures	\$20,957,470	\$23,980,282	\$22,745,874	\$21,133,184	\$18,670,980
Expenditures By Funds					
General Revenue	9,798,027	11,519,309	10,818,296	10,405,830	10,077,912
Federal Funds	11,080,988	12,480,160	10,222,578	8,947,354	7,573,068
Operating Transfers from Other Funds	78,455	(19,187)	1,705,000	1,780,000	1,020,000
Total Expenditures	\$20,957,470	\$23,980,282	\$22,745,874	\$21,133,184	\$18,670,980
Program Measures					
Percentage of Children in Out-of-State Congregate Care Objective	3.1%	3.1%	3.0%	3.0%	2.9%
Objective	3.1%	3.1%		3.0%	2.9%

Personnel

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

	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
Classified					
Implement Director - Policy & Programs	0140A	1.0	110,724	1.0	110,724
Admin. Family & Children's Services	0139A	2.0	189,880	2.0	193,746
Admin. Finance Mangement - Federal	0139A	1.0	94,529	1.0	98,975
Community Services Coordinator	0A34A	4.0	375,595	4.0	382,289
Professional Services Coordinator	0A34A	5.0	440,277	5.0	444,966
Clinical Psychologist	0A32A	1.0	81,028	1.0	82,617
Implementation Aide	0122A	1.0	50,732	1.0	50,732
Sr. Word Processing Typist	0312A	1.0	32,972	1.0	33,478
Subtotal		16.0	\$1,375,737	16.0	\$1,397,527
Unclassified					
Assistant Director Behavioral Health Ed	0844A	1.0	125,611	1.0	125,611
Subtotal		1.0	\$125,611	1.0	\$125,611
Total Salaries		17.0	\$1,501,348	17.0	\$1,523,138
Benefits					
Defined Contribution Plan		-	-	-	15,232
FICA		-	113,389	-	115,110
Medical		-	211,115	-	235,331
Payroll Accrual		-	-	-	8,996
Retiree Health		-	102,995	-	104,489
Retirement		-	345,008	-	322,584
Subtotal		-	\$772,507	-	\$801,742
Total Salaries and Benefits		17.0	\$2,273,855	17.0	\$2,324,880
Cost Per FTE Position			\$133,756		\$136,758
Statewide Benefit Assessment		-	56,300	-	57,117
Subtotal		-	\$56,300	-	\$57,117
Payroll Costs		17.0	\$2,330,155	17.0	\$2,381,997
Purchased Services					
Clerical and Temporary Services		-	354,236	-	354,236
Medical Services		-	8,538	-	8,538
Training and Educational Services		-	15,533	-	15,533
Subtotal		-	\$378,307	-	\$378,307
Total Personnel		17.0	\$2,708,462	17.0	\$2,760,304

Personnel

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

	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
Distribution By Source Of Funds					
General Revenue		13.2	1,850,936	13.2	1,891,166
Federal Funds		3.8	857,526	3.8	869,138
Total All Funds		17.0	\$2,708,462	17.0	\$2,760,304

The Program

Department Of Children, Youth, And Families Juvenile Correctional Services

Program Mission

Provide secure and structured residential programming for adjudicated juvenile offenders and those awaiting trial.

Increase the use of community-based programming thereby limiting the need for long-term placement in the Training School.

Program Description

The Juvenile Correctional Services Program consists of three sub-programs providing varying levels of service to wayward and delinquent youngsters.

Institutional programming is conducted at the Rhode Island Training School for Youth. The facility provides a secure, structured residential program for adjudicated delinquents and those awaiting trial on serious offenses. Residents undergo an assessment at intake into the facility and are programmed accordingly. Services include case management, education, recreation, and a selection of contracted or purchased services (e.g. medical, drug and alcohol counseling, violent offender/sex offender therapy).

Community-based programming (Probation and Parole) includes both residential and non-residential services. Non-residential services are provided directly by departmental staff as well as through purchase of services or contracts. Community-based residential services are available for adjudicated youngsters who require residential care but not a setting as secure and structured as the Training School. These services are provided via contractual and purchase of service arrangements.

Educational services are provided to all Rhode Island Training School residents, both detained and adjudicated. Residents are grouped by academic levels and/or individual education plan specifications. The services adhere to all Rhode Island Department of Education regulations.

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

	2010 Audited	2011 Audited	2012 Enacted	2012 Revised	2013 Recommend
Expenditures By Subprogram					
Institutional Services	17,179,523	17,635,062	16,669,460	16,542,441	17,167,622
Juvenile Probation & Parole	11,841,667	12,054,811	11,842,421	10,837,666	10,476,437
RITS - Education Program	3,930,665	4,277,619	4,290,442	5,187,066	4,787,230
Total Expenditures	\$32,951,855	\$33,967,492	\$32,802,323	\$32,567,173	\$32,431,289
Expenditures By Object					
Personnel	22,640,854	23,621,954	22,754,491	23,572,517	23,462,183
Operating Supplies and Expenses	1,504,720	1,425,658	1,563,435	1,462,942	1,516,466
Assistance and Grants	8,779,376	8,904,637	8,475,286	7,236,388	6,476,640
Subtotal: Operating Expenditures	32,924,950	33,952,249	32,793,212	32,271,847	31,455,289
Capital Purchases and Equipment	26,905	15,243	9,111	295,326	976,000
Total Expenditures	\$32,951,855	\$33,967,492	\$32,802,323	\$32,567,173	\$32,431,289
Expenditures By Funds					
General Revenue	30,572,453	31,479,653	30,485,148	30,591,593	30,164,550
Federal Funds	2,379,402	2,487,839	2,317,175	1,895,680	1,290,739
Operating Transfers from Other Funds	-	-	-	79,900	976,000
Total Expenditures	\$32,951,855	\$33,967,492	\$32,802,323	\$32,567,173	\$32,431,289
Program Measures					
Re-incarceration rate to the Youth Development Center	29.7%	29.2%	28.7%	28.7%	28.2%
Objective	29.7%	28.2%		26.8%	25.5%
Number of Average Daily Behavior Reports of Youth at the Youth Development Center	4.05	4.20	4.20	4.20	4.25
Objective	4.05	4.20		4.30	4.30

Personnel

Department Of Children, Youth, And Families Juvenile Correctional Services

	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
Classified					
Dep Super Prgs (RI Trng Sch Youth)	0140A	1.0	113,099	1.0	113,099
Clinical Director Psychologist	0141A	1.0	110,659	1.0	110,659
Asst Probation & Parole Administrator	0138A	1.0	103,517	1.0	103,517
Dep Sup Adm (RI Trng Sch Youth)	0140A	1.0	98,407	1.0	98,407
Probation & Parole Supervisor	0C33A	6.0	551,173	6.0	551,173
Registered Nurse A	0920A	1.0	88,168	1.0	89,213
Registered Nurse B	0921A	2.0	175,370	2.0	175,370
Cottage Manager	0J31A	7.0	577,982	7.0	580,179
State Bldg & Grounds Coordinator	0332A	1.0	81,084	1.0	81,084
Probation & Parole Officer II	0C29A	36.0	2,783,785	36.0	2,792,765
Programming Services Officer	0331A	1.0	75,570	1.0	75,570
Probation & Parole Officer I	0C27A	5.0	341,872	5.0	344,092
Clinical Social Worker	0J27A	8.0	538,096	8.0	537,691
Senior Community Dev. Training Specialist	0326A	1.0	62,787	1.0	62,787
Shift Coordinator (RI Training School)	0326A	8.0	494,773	8.0	502,573
Principal Community Pgm. Liaison Worker	0324A	1.0	59,069	1.0	60,253
Juvenile Probation & Parole Svcs. Tech.	0C18A	1.0	51,320	1.0	51,320
Food Service Administrator	0322A	1.0	50,970	1.0	52,396
Building Maintenance Supervisor (Corr)	0320A	1.0	50,653	1.0	50,653
Juvenile Program Worker	0322A	97.0	4,903,404	97.0	4,938,730
Storekeeper	0315A	1.0	46,214	1.0	46,214
Senior Cook	0315A	3.0	127,702	3.0	129,370
Senior Clerk Stenographer	0310A	1.0	40,471	1.0	40,471
Data Control Clerk	0315A	3.0	119,502	3.0	120,485
Sr Maintenance Technician (Corrections)	0316A	1.0	39,749	1.0	39,749
Senior Word Processing Typist	0312A	1.0	36,557	1.0	36,691
Cook's Helper	0309A	4.0	144,829	4.0	145,609
	Subtotal	195.0	\$11,866,782	195.0	\$11,930,120
Unclassified					
Asst Prinicipal Youth Corr Ed Center	0835U	1.0	103,154	1.0	103,154
School Psychologist	0T002A	1.0	101,198	1.0	101,198
Principal	0840U	1.0	96,581	1.0	96,581
Teacher (Home Economics)	0T001A	1.0	92,597	1.0	92,597
Teacher Acad/Diag Class Teach	0T001A	1.0	85,619	1.0	85,619
Teacher Academic	0T001A	16.0	1,345,804	16.0	1,366,584
School Social Worker	0T001A	1.0	81,727	1.0	81,727
Teacher Academic-Indstrl Arts	0T001A	1.0	81,315	1.0	81,315
Teacher Academic-Health Nurse	2T001A	1.0	81,022	1.0	81,022
Teacher Academic (Special Ed.)	0T001A	9.0	660,177	9.0	692,730
	Subtotal	33.0	\$2,729,194	33.0	\$2,782,527
Overtime		-	1,477,075	-	1,477,007
Turnover		-	(1,351,018)	-	(1,669,122)
	Subtotal	-	\$126,057	-	(\$192,115)

Personnel

Department Of Children, Youth, And Families Juvenile Correctional Services

	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
Total Salaries		228.0	\$14,722,033	228.0	\$14,520,532
Benefits					
Defined Contribution Plan		-	-	-	130,435
FICA		-	1,012,605	-	997,254
Holiday Pay		-	391,812	-	390,536
Medical		-	2,587,925	-	2,818,751
Payroll Accrual		-	-	-	75,113
Retiree Health		-	908,613	-	894,793
Retirement		-	3,043,693	-	2,736,482
Subtotal		-	\$7,944,648	-	\$8,043,364
Total Salaries and Benefits		228.0	\$22,666,681	228.0	\$22,563,896
Cost Per FTE Position			\$99,415		\$98,964
Statewide Benefit Assessment		-	496,684	-	489,135
Subtotal		-	\$496,684	-	\$489,135
Payroll Costs		228.0	\$23,163,365	228.0	\$23,053,031
Purchased Services					
Building and Grounds Maintenance		-	57,262	-	57,262
Clerical and Temporary Services		-	255,312	-	255,312
Design and Engineering Services		-	5,000	-	5,000
Legal Services		-	9,621	-	9,621
Other Contract Services		-	6,693	-	6,693
Training and Educational Services		-	75,264	-	75,264
Subtotal		-	\$409,152	-	\$409,152
Total Personnel		228.0	\$23,572,517	228.0	\$23,462,183
Distribution By Source Of Funds					
General Revenue		223.3	23,247,842	225.9	23,136,430
Federal Funds		4.7	324,675	2.1	325,753
Total All Funds		228.0	\$23,572,517	228.0	\$23,462,183

The Program

Department Of Children, Youth, And Families Child Welfare

Program Mission

Protect children through the timely investigation of child abuse and neglect complaints.

Maintain the family unit when possible through the provision of services, which improves family functioning.

Aggressively pursue permanency through the provision of reunification and adoption services for children who have to be removed from their home.

Program Description

The Child Welfare Program consists of several major sub-programs including Child Protective Services, Family Services, Community-Based Services, and Residential Services.

Child Protective Services is responsible for receiving and investigating allegations of child abuse/ neglect throughout Rhode Island. This division operates 24-hours a day, seven days a week. When allegations of abuse or neglect are substantiated, the investigator must determine what actions are necessary in order to assure the safety and well being of the child. Sometimes it is necessary to remove a child from the home, but much more frequently services are provided to the child and family in order to bring the family to a higher level of functioning. Sometimes these services are provided by department social workers who operate out of one of four regional offices and sometimes by private, non-profit community agencies.

When a child requires out of home care, every effort is made to place him/her with relatives or others known to him/her. When a child requires a level of care beyond foster care, there is an array of services available from community-based group homes to intensive residential treatment.

The department also supports prevention and early intervention programs to address the issues and problems which lead to child abuse/neglect and to provide services so that family functioning does not deteriorate to a point where DCYF intervention becomes necessary.

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

	2010 Audited	2011 Audited	2012 Enacted	2012 Revised	2013 Recommend
Expenditures By Subprogram					
Protective Services	23,148,397	24,013,532	21,694,968	23,025,487	22,070,453
Family Services	14,236,541	14,296,293	16,904,520	13,320,531	13,162,113
Community Services	5,337,143	3,927,763	4,405,870	4,849,182	4,984,336
Prevention Services	6,649,656	6,939,495	6,136,936	6,462,580	5,982,994
Board & Care	104,924,748	107,416,087	82,748,015	90,106,223	87,993,919
Foster Care	19,665,295	14,981,236	16,670,644	19,168,461	19,034,595
Total Expenditures	\$173,961,780	\$171,574,406	\$148,560,953	\$156,932,464	\$153,228,410
Expenditures By Object					
Personnel	37,649,747	39,271,035	39,315,790	41,852,497	41,944,069
Operating Supplies and Expenses	6,357,332	5,336,347	5,347,542	5,042,225	6,312,403
Assistance and Grants	129,732,056	126,961,134	102,719,758	108,987,997	103,971,938
Subtotal: Operating Expenditures	173,739,135	171,568,516	147,383,090	155,882,719	152,228,410
Capital Purchases and Equipment	222,645	5,890	1,177,863	1,049,745	1,000,000
Total Expenditures	\$173,961,780	\$171,574,406	\$148,560,953	\$156,932,464	\$153,228,410
Expenditures By Funds					
General Revenue	108,224,124	108,925,481	99,000,979	106,300,156	102,262,620
Federal Funds	63,265,836	59,581,730	45,386,800	47,092,119	47,344,631
Restricted Receipts	2,148,243	2,426,338	3,088,174	2,540,189	2,621,159
Operating Transfers from Other Funds	323,577	640,857	1,085,000	1,000,000	1,000,000
Total Expenditures	\$173,961,780	\$171,574,406	\$148,560,953	\$156,932,464	\$153,228,410
Program Measures					
Absence of Maltreatment in Foster Care (Percentage)	99.03%	99.06%	99.09%	99.09%	99.12%
Objective	99.03%	99.08%		99.13%	99.18%
Percentage of Children Re-entering Foster Care within Twelve Months of a Previous Placement	23.4%	21.5%	20.9%	20.9%	20.3%
Objective	23.4%	22.2%		20.4%	19.4%
Percentage of Children in Foster Homes	61.1%	63.0%	64.0%	64.0%	65.0%
Objective	61.1%	64.2%		64.9%	66.8%
Percentage of Children in Kinship Foster Homes	47.0%	49.0%	50.0%	50.0%	51.0%
Objective	47.0%	48.4%		50.5%	52.0%
Percentage of Children in Foster Care Who Have a Monthly Face-to-Face Visit	N/A	84.52%	85.52%	85.52%	86.52%
Objective	N/A	84.52%		87.0%	89.6%

Percentage of Children in Foster Care Who Have a Permanency Goal Established in a Timely Manner	N/A	73.0%	73.5%	73.5%	74.0%
Objective	N/A	73.0%		74.0%	75.0%
Percentage of Families Who Successfully Transition From Family Care Community Partnerships	35.0%	40.4%	42.4%	42.4%	44.5%
Objective	35.0%	38.0%		42.4%	44.5%

Personnel

Department Of Children, Youth, And Families

Child Welfare

	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
Classified					
Asst. Dir., Div. Child Protective Services	0142A	1.0	121,674	1.0	121,674
Regional Director (DCYF)	0141A	4.0	467,546	4.0	467,546
Chief Case Work Supervisor	0A34A	5.5	622,314	5.5	629,832
Administrator, Family & Adult Services	0141A	1.0	110,576	1.0	110,576
Administrator, Family & Children's Svcs.	0139A	1.0	105,274	1.0	105,274
Asst. Admin., Family & Children's Svcs.	0A35A	2.0	209,784	2.0	210,120
Chief Child Protective Investigator	0139A	1.0	96,760	1.0	96,760
Community Services Coordinator	0A34A	4.0	366,245	4.0	377,538
Chief Human Svcs. Policy Sys. Spec.	0A32A	1.0	88,019	1.0	88,019
Supvr., Child Protective Investigations	0A31A	12.0	1,053,951	12.0	1,058,486
Chief Resource Specialist	0A31A	1.0	86,693	1.0	86,693
Clinical Training Specialist	0A30A	3.0	250,375	3.0	250,575
Casework Supervisor II	0A28A	41.0	3,347,420	41.0	3,364,549
Pr. Human Serv Policy & Systems Spec.	0A30A	1.0	80,831	1.0	80,831
Child Protective Investigator	0A26A	51.0	3,619,748	51.0	3,630,283
Social Caseworker II	0A24A	205.0	13,447,253	207.0	13,730,266 (1)
Social Case Worker	0A22A	1.0	58,671	1.0	59,530
Implementation Aide	0322A	2.0	106,862	2.0	109,092
Child Support Technician	0322A	20.0	1,033,162	20.0	1,040,955
Jr. Human Svcs. Policy & Syst. Spec.	0A22A	2.0	97,025	2.0	98,430
Clerk Secretary	0B16A	3.0	134,718	3.0	136,260
Human Services Facility Inspector	0A17A	3.0	131,337	3.0	131,620
Licensing Aide	0315A	2.0	83,766	2.0	85,995
Customer Service Specialist I	0315A	4.0	166,350	4.0	168,476
Senior Word Processing Typist	0312A	8.0	329,662	8.0	330,679
Human Services Business Officer	0A21A	-	-	1.0	44,883 (1)
Subtotal		379.5	\$26,216,016	382.5	\$26,614,942
Overtime		-	1,258,923	-	1,253,430
Turnover		-	(2,077,253)	-	(2,667,902)
Subtotal		-	(\$818,330)	-	(\$1,414,472)
Total Salaries		379.5	\$25,397,686	382.5	\$25,200,470
Benefits					
Defined Contribution Plan		-	-	-	239,470
FICA		-	1,842,930	-	1,832,370
Holiday Pay		-	195,550	-	194,488
Medical		-	3,928,861	-	4,353,969
Payroll Accrual		-	-	-	139,827
Retiree Health		-	1,655,923	-	1,648,065
Retirement		-	5,547,083	-	5,061,354
Subtotal		-	\$13,170,347	-	\$13,469,543
Total Salaries and Benefits		379.5	\$38,568,033	382.5	\$38,670,013
Cost Per FTE Position			\$101,629		\$101,098

Personnel

Department Of Children, Youth, And Families Child Welfare

	Grade	FY 2012		FY 2013	
		FTE	Cost	FTE	Cost
Statewide Benefit Assessment		-	905,208	-	899,300
Subtotal		-	\$905,208	-	\$899,300
Payroll Costs		379.5	\$39,473,241	382.5	\$39,569,313
Purchased Services					
Building and Grounds Maintenance		-	400	-	400
Clerical and Temporary Services		-	233,127	-	233,127
Information Technology		-	547,865	-	547,865
Legal Services		-	2,048	-	2,048
Management and Consultant Services		-	630,600	-	630,600
Medical Services		-	7,627	-	7,627
Other Contract Services		-	196,699	-	192,199
University and College Services		-	760,890	-	760,890
Subtotal		-	\$2,379,256	-	\$2,374,756
Total Personnel		379.5	\$41,852,497	382.5	\$41,944,069
Distribution By Source Of Funds					
General Revenue		230.6	24,449,533	224.2	23,648,309
Federal Funds		148.9	17,402,964	158.3	18,295,760
Total All Funds		379.5	\$41,852,497	382.5	\$41,944,069

1 Additional 3.0 FTE for a new federal grant (Race to the Top)

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 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

	2010 Audited	2011 Audited	2012 Enacted	2012 Revised	2013 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

Department Of Children, Youth, And Families Performance Measure Narratives

Children's Behavioral Health Services

Percentage of Children in Out-of-State Congregate Care

This measure indicates of all children in foster care¹ the percentage of children who are in out-of-state congregate care. The department continues to demonstrate improvements on this indicator through multi-prong efforts to build and expand capacity within Rhode Island that meets the diverse and complex needs of children currently in out-of-state care. Toward this end, more children can receive the service intensity and care that meets their needs while remaining in-state and in proximity to their family and social supports. The Data Source for this information is the Rhode Island Child Information System (RICHIST).

Juvenile Correctional Services

Re-incarceration rate to the Youth Development Center

This measure indicates the percent of youth who were re-incarcerated within 1 year of release from the Youth Development Center. For these analyses re-incarceration was defined as any stay at a secure facility (juvenile or adult corrections systems) following an adjudicated stay at the Rhode Island Training School. Re-incarceration includes a re-incarceration (any stay) for violations of probation and/or new criminal charges. Re-incarceration rates were calculated from the day of release. Re-incarceration rates were calculated based on all youth who were re-incarcerated within 1 year of release. Analyses were conducted by year cohort, all youth who were released within CY2009. The Data Source for this information is the Rhode Island Child Information System (RICHIST). Future monthly reports shall exclude Adult Correction Institution re-incarcerations.

Number of Average Daily Behavior Reports of Youth at the Youth Development Center

This measure indicates the number of average daily behavior reports of youth at the Youth Development Center.

This measure is based on an average student population of 144 in academic 2010 year and 133 in 2011 academic year. The department has demonstrated improvements in reducing the number of adjudicated youth in the Youth Development Center, in part through diversionary programs. Such shifts may have led to an initial, slight increase in the average daily behavior reports that the department anticipates a subsequent decline in average daily behavior reports. The Data Source for this information is the Rhode Island Child Information System (RICHIST).

Department Of Children, Youth, And Families Performance Measure Narratives

Child Welfare

Absence of Maltreatment in Foster Care (Percentage)

This measure indicates of all children in foster care the percent who were not victims of substantiated or indicated maltreatment by foster parent or facility staff member. The observation of this measure is 12 months. It is the department's goal to enhance safety measures and investigative procedures to reduce the likelihood of a child experiencing maltreatment in foster care. The Data Source for this information is United States Department of Health and Human Services' Administration for Children and Families, The Rhode Island Child and Family Review Data Profile, FY2010ab (corrected).

Percentage of Children Re-entering Foster Care within Twelve Months of a Previous Placement

This measure indicates the number of children who re-entered foster care within 12 months of a previous placement as a percentage of all children who entered foster care during the year. It is linked to the goals of reunification and permanency while ensuring that reunification does not occur prematurely or without sufficient supports to ensure the child's safety and enhance the family's well being. The department demonstrates improvement on this indicator. The Data Source for this information is United States Department of Health and Human Services' Administration for Children and Families, The Rhode Island Child and Family Review Data Profile.

Percentage of Children in Foster Homes

This measure indicates of all the children in foster care the percentage that is in a foster home setting. When removal is necessary for safety reasons, the department, consistent with best practice and when in the best interest of the child, strives to provide children in a foster home setting. The department continues to demonstrate improvements on this indicator. The Data Source for this information is the Rhode Island Child Information System (RICHIST).

Percentage of Children in Kinship Foster Homes

This measure indicates of all the children in foster home settings, the percentage that is in a kinship foster home setting (kinship care is the full time care, nurturing and protection of the child by a relative, member of a tribe or clan, godparent, stepparent or any adult who has a kinship bond with the child). When removal is necessary for safety reasons, the department, consistent with best practice and when in the best interest of the child, strives to provide children in a kinship foster home setting. The department continues to demonstrate improvements on this indicator. The Data Source for this information is the Rhode Island Child Information System (RICHIST).

Percentage of Children in Foster Care Who Have a Monthly Face-to-Face Visit

This measure indicates the percentage of children in foster care, which under the federal definition includes all children in an out-of-home placement, who have a monthly face-to-face visit with their caseworker (change in face-to-face law was made in Public Law 112-34 which states: Each State shall take such steps as are necessary to ensure that the total number of visits made by caseworkers on a monthly basis to children in foster care under the responsibility of the State during a fiscal year is not less than 90 percent (or, in the case of fiscal year 2015 or thereafter, 95 percent) of the total number of such visits that would occur during the fiscal year if each such child were so visited once every month while in such care). Regular visits between children in foster care and their caseworker have the potential to result in improved permanency outcomes. This is a US HHS Children's Bureau Agency for Children and Families newly defined measure. The Data Source for this information is the Rhode Island Child Information System (RICHIST).

Department Of Children, Youth, And Families Performance Measure Narratives

Percentage of Children in Foster Care Who Have a Permanency Goal Established in a Timely Manner

This measure indicates the percentage of children in foster care who have a permanency goal established in a timely manner. Consistent with the US HHS Children's Bureau ACF Child and Family Service Review, a timely manner is defined as within 60 days of assignment to a caseworker in the department. This indicator is currently being monitored as part of the department's Program Improvement Plan. The Data Source for this information is the Rhode Island Child Information System (RICHIST).

Percentage of Families Who Successfully Transition From Family Care Community Partnerships

This measure indicates of all the families who transitioned from the Family Care Community Partnerships in a given timeframe, the percentage who successfully transitioned. Successful transitioned is defined as the family team agrees the family's goals were achieved and a formal transitional meeting occurred. FCCPs are 4 regional networks collaborating with the department's preventive initiative to provide the family with Wraparound support and avoid entering the child welfare system. Collectively, the FCCPs have improved on this indicator.