

State of Rhode Island and Providence Plantations

# Fiscal Year 2019 Budget



Volume II – Health and Human Services  
Gina M. Raimondo, Governor

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## Agency Summary

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### DEPARTMENT OF CHILDREN, YOUTH, AND FAMILIES

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#### 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

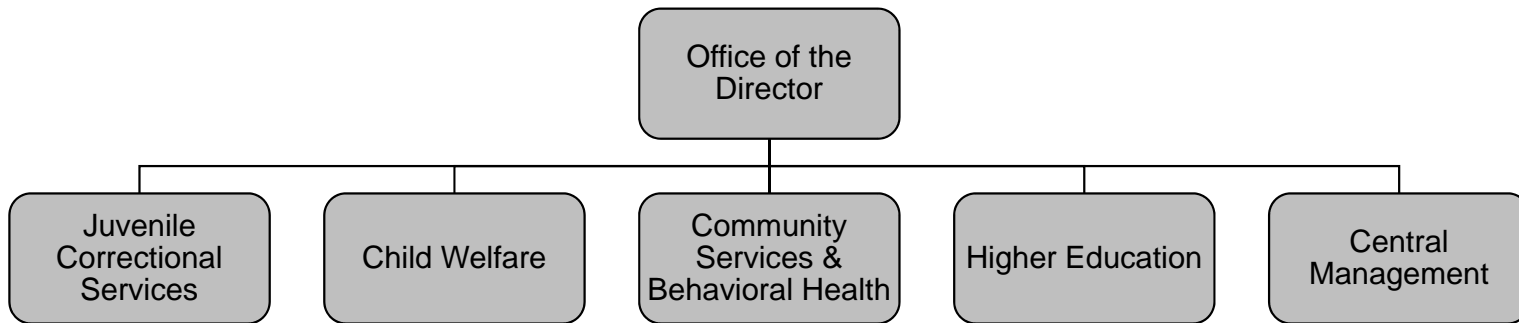
## DEPARTMENT OF CHILDREN, YOUTH, AND FAMILIES

	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
<b>Expenditures by Program</b>					
Central Management	8,406,011	12,932,841	9,989,054	12,130,520	13,075,212
Children's Behavioral Health Services	10,630,241	13,920,789	11,096,965	12,289,136	12,598,018
Juvenile Correctional Services	24,283,893	23,402,041	23,604,738	26,017,612	27,820,495
Child Welfare	171,432,790	172,206,443	164,158,971	163,443,821	155,458,554
Higher Education Incentive Grants	200,000	200,000	200,000	200,000	200,000
<b>Total Expenditures</b>	<b>214,952,935</b>	<b>222,662,113</b>	<b>209,049,728</b>	<b>214,081,089</b>	<b>209,152,279</b>
<b>Expenditures by Object</b>					
Salary And Benefits	66,701,229	67,005,913	72,706,793	69,962,598	72,073,494
Contract Professional Services	3,092,584	4,668,688	4,193,313	4,686,287	4,903,543
Operating Supplies And Expenses	7,122,348	7,464,900	7,273,053	12,526,351	12,897,565
Assistance And Grants	137,556,602	143,250,524	123,826,569	125,705,853	117,377,677
<b>Subtotal: Operating</b>	<b>214,472,763</b>	<b>222,390,025</b>	<b>207,999,728</b>	<b>212,881,089</b>	<b>207,252,279</b>
Capital Purchases And Equipment	480,172	272,088	1,050,000	1,200,000	1,900,000
<b>Subtotal: Other</b>	<b>480,172</b>	<b>272,088</b>	<b>1,050,000</b>	<b>1,200,000</b>	<b>1,900,000</b>
<b>Total Expenditures</b>	<b>214,952,935</b>	<b>222,662,113</b>	<b>209,049,728</b>	<b>214,081,089</b>	<b>209,152,279</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	154,742,352	159,769,535	145,855,862	152,586,787	148,637,206
Federal Funds	57,416,767	60,315,375	59,015,159	57,710,193	55,940,651
Restricted Receipts	2,227,542	2,493,806	3,128,707	2,584,109	2,674,422
Operating Transfers From Other Funds	566,274	83,397	1,050,000	1,200,000	1,900,000
<b>Total Expenditures</b>	<b>214,952,935</b>	<b>222,662,113</b>	<b>209,049,728</b>	<b>214,081,089</b>	<b>209,152,279</b>
<b>FTE Authorization</b>	<b>672.5</b>	<b>628.5</b>	<b>616.5</b>	<b>628.5</b>	<b>619.5</b>

# The Agency

Department of Children, Youth and Families

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# Personnel Agency Summary

## DEPARTMENT OF CHILDREN, YOUTH, AND FAMILIES

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
Classified	603.5	41,551,771	594.0	40,652,378
Unclassified	25.0	2,387,030	26.0	4,167,056
<b>Subtotal</b>	<b>628.5</b>	<b>43,938,801</b>	<b>620.0</b>	<b>44,819,434</b>
Transfer Out		0		(106,408)
Transfer In		0		788,865
Regular Wages		0		(520,103)
Salaries Adjustment		0		(58,902)
Overtime (1.5)		3,803,231		3,651,800
Seasonal/Special Salaries/Wages		0		520,988
Turnover		(6,971,180)		(2,654,188)
<b>Total Salaries</b>		<b>40,770,852</b>		<b>44,619,098</b>
<b>Benefits</b>				
FICA		3,653,686		3,311,887
Health Benefits		8,650,342		8,530,154
Holiday		439,079		0
Payroll Accrual		429,747		230,742
Retiree Health		2,629,439		2,436,339
Retirement		11,542,682		11,071,805
<b>Subtotal</b>		<b>27,344,975</b>		<b>25,580,927</b>
<b>Total Salaries and Benefits</b>	<b>628.5</b>	<b>68,115,827</b>	<b>620.0</b>	<b>70,200,025</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>		<b>108,378</b>		<b>113,220</b>
Statewide Benefit Assessment		1,846,771		1,873,469
<b>Payroll Costs</b>	<b>628.5</b>	<b>69,962,598</b>	<b>620.0</b>	<b>72,073,494</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		169,260		169,260
Clerical and Temporary Services		1,615,076		1,615,096
Information Technology		1,737,908		1,799,904
Legal Services		116,899		116,899
Management & Consultant Services		490,795		510,000
Other Contracts		432,982		445,649
University and College Services		123,367		246,735
<b>Subtotal</b>		<b>4,686,287</b>		<b>4,903,543</b>
<b>Total Personnel</b>	<b>628.5</b>	<b>74,648,885</b>	<b>620.0</b>	<b>76,977,037</b>
<b>Distribution by Source of Funds</b>				
General Revenue		52,173,626		54,409,760
Federal Funds		22,475,259		22,567,277
<b>Total All Funds</b>		<b>74,648,885</b>		<b>76,977,037</b>

## 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: Monthly</i>	<i>Reporting Period: State Fiscal Year</i>				
	2015	2016	2017	2018	2019
<b>Target</b>	69.80%	72.30%	73.80%	75.00%	75.50%
<b>Actual</b>	69.80%	72.30%	74.20%	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: Monthly</i>	<i>Reporting Period: State Fiscal Year</i>				
	2015	2016	2017	2018	2019
<b>Target</b>	4.60%	3.00%	2.00%	2.00%	2.20%
<b>Actual</b>	4.60%	2.40%	2.90%	0.00%	

#### Group Care Length of Stay

The figures below represent the median length of stay in group care. [Note: Missing values appear as zeros in the measure.]

<i>Frequency: Monthly</i>	<i>Reporting Period: State Fiscal Year</i>				
	2015	2016	2017	2018	2019
<b>Target</b>	235.00	150.00	100.00	100.00	100.00
<b>Actual</b>	235.00	264.00	558.00	0.00	

#### Repeat Maltreatment Rate

The figures below represent the percentage of children under DCYF supervision who experienced repeat maltreatment within 12 months. [Notes: FFY17 data not yet available. Missing values appear as zeros in the measure.]

<i>Frequency: Monthly</i>	<i>Reporting Period: Federal Fiscal Year</i>				
	2015	2016	2017	2018	2019
<b>Target</b>	14.70%	13.00%	10.80%	10.80%	10.80%
<b>Actual</b>	14.70%	13.40%	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: Monthly</i>	<i>Reporting Period: State Fiscal Year</i>				
	2015	2016	2017	2018	2019
<b>Target</b>	255.00	300.00	325.00	325.00	350.00
<b>Actual</b>	255.00	268.00	333.00	0.00	

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## Performance Measures

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### DEPARTMENT OF CHILDREN, YOUTH, AND FAMILIES

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#### Timeliness of License Issuance

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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>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Monthly</i>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>Target</b>	60.80%	80.00%	90.00%	90.00%	90.00%
<b>Actual</b>	60.80%	53.30%	52.90%	0.00%	

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#### Timeliness of Investigation Completion

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

	<i>Reporting Period: State Fiscal Year</i>				
<i>Frequency: Monthly</i>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>Target</b>	11.00	10.00	10.00	10.00	10.00
<b>Actual</b>	11.00	9.00	11.00	0.00	

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## Program Summary

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**Agency: DEPARTMENT OF CHILDREN, YOUTH, AND FAMILIES**

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### Central Management

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#### 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

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 function of the Department of Children, Youth and Families.



# Budget

Agency: DEPARTMENT OF CHILDREN, YOUTH, AND FAMILIES

## Central Management

Expenditures by Sub Program	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
Information Systems	2,101,968	1,814,029	1,712,329	3,360,409	3,308,023
Office of Budget	1,390,192	1,361,657	1,657,862	1,631,042	2,197,330
Office of the Director	1,527,790	2,512,477	2,580,743	2,170,815	2,769,581
Support Services	3,386,061	7,244,677	4,038,120	4,968,254	4,800,278
<b>Total Expenditures</b>	<b>8,406,011</b>	<b>12,932,841</b>	<b>9,989,054</b>	<b>12,130,520</b>	<b>13,075,212</b>
<b>Expenditures by Object</b>					
Salary and benefits	5,567,419	6,431,649	7,232,558	6,462,559	6,823,647
Contract Professional Services	1,414,903	1,575,870	1,308,204	1,809,813	1,913,781
Operating supplies and Expenses	1,165,407	1,222,575	1,447,145	3,856,948	4,336,584
Assistance And Grants	212,602	3,603,260	1,147	1,200	1,200
<b>Subtotal: Operating</b>	<b>8,360,331</b>	<b>12,833,354</b>	<b>9,989,054</b>	<b>12,130,520</b>	<b>13,075,212</b>
Capital Purchases And Equipment	45,680	99,487	0	0	0
<b>Subtotal: Other</b>	<b>45,680</b>	<b>99,487</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>8,406,011</b>	<b>12,932,841</b>	<b>9,989,054</b>	<b>12,130,520</b>	<b>13,075,212</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	5,787,009	10,425,285	7,157,480	7,537,349	8,667,600
Federal Funds	2,619,002	2,507,555	2,831,574	4,593,171	4,407,612
<b>Total Expenditures</b>	<b>8,406,011</b>	<b>12,932,841</b>	<b>9,989,054</b>	<b>12,130,520</b>	<b>13,075,212</b>

## Personnel

### Agency: DEPARTMENT OF CHILDREN, YOUTH, AND FAMILIES

#### Central Management

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
<b>Classified</b>				
ADMINISTRATOR FAMILY AND CHILDREN'S SERVICES	1.0	102,682	1.0	102,682
ADMINISTRATOR- FINANCIAL MANAGEMENT	1.0	92,517	0.0	0
ADMINISTRATOR- OPERATIONS MANAGEMENT	3.0	298,420	5.0	449,476
ASSISTANT ADMINISTRATOR COMMUNITY AND PLANNING SERVICES	0.9	56,049	0.0	0
ASSISTANT CHIEF OF PLANNING	2.0	189,073	2.0	186,271
ASSOCIATE DIRECTOR (DHS) DIV OF MANAGEMENT SERVICES	0.0	0	2.0	278,902
ASSOCIATE DIRECTOR (FINANCIAL MANAGEMENT)	1.0	139,001	0.0	0
BUSINESS MANAGEMENT OFFICER	1.0	61,922	0.0	0
CHIEF CASE WORK SUPERVISOR	0.0	0	0.0	0
CHIEF HUMAN SERVICES BUSINESS OFFICER	2.0	196,024	0.0	0
CHIEF IMPLEMENTATION AIDE	2.0	122,185	3.0	183,584
CHIEF OF LICENSING & REGULATION (DCYF)	0.0	0	1.0	92,122
CHIEF OF STRATEGIC PLANNING- MONITORING AND EVALUATION	0.0	0	1.0	136,523
CHIEF PROGRAM DEVELOPMENT	1.0	69,076	1.0	70,332
CONTRACT COMPLIANCE OFFICER	0.0	0	2.0	92,439
DEPUTY DIRECTOR- DEPARTMENT OF CHILDREN-YOUTH+FAMILIES	2.0	253,882	1.0	146,267
ELIGIBILITY TECHNICIAN	3.0	149,263	3.0	148,768
HUMAN SERVICES BUSINESS OFFICER	1.0	53,533	0.0	0
HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	2.0	126,635	2.0	126,259
IMPLEMENTATION AIDE	1.0	45,589	1.0	44,695
INFORMATION SERVICES TECHNICIAN I	2.0	83,271	2.0	83,271
INTERDEPARTMENTAL PROJECT MANAGER	3.0	342,604	1.0	103,884
PRINCIPAL HUMAN SERVICES BUSINESS OFFICER	3.0	212,063	1.0	56,430
PRINCIPAL HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	2.0	163,245	2.0	158,929
PRINCIPAL PREAUDIT CLERK	4.0	153,268	0.0	0
PRINCIPAL PROGRAM ANALYST	1.0	58,421	1.0	58,421
PROGRAMMING SERVICES OFFICER	4.0	273,181	4.0	271,882
RECORDS ANALYST	1.0	52,821	1.0	52,821
SENIOR CASE WORK SUPERVISOR	1.0	79,685	3.0	238,745
SENIOR HUMAN SERVICES BUSINESS OFFICER	1.0	64,121	0.0	0
SENIOR PUBLIC HEALTH EPIDEMIOLOGIST	2.0	138,001	3.0	264,025
SENIOR WORD PROCESSING TYPIST	2.0	81,583	4.0	152,500

# Personnel

## Agency: DEPARTMENT OF CHILDREN, YOUTH, AND FAMILIES

### Central Management

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
<b>Classified</b>				
SOCIAL CASE WORKER II	1.0	72,493	1.0	72,493
SOCIAL SERVICE ANALYST	2.9	237,640	3.0	244,183
SUPERVISING ACCOUNTANT	1.0	85,400	0.0	0
<b>Subtotal Classified</b>	<b>54.9</b>	<b>4,053,649</b>	<b>51.0</b>	<b>3,815,902</b>
<b>Unclassified</b>				
ASSISTANT DIRECTOR- DEPARTMENT OF CHILDREN- YOUTH & FAMILIES	0.0	0	1.0	126,218
ASSOCIATE DIRECTOR-CHILD WELFARE (DCYF)	0.0	0	1.0	126,951
CASEWORK SUPERVISOR	0.0	0	1.0	83,000
CHIEF OF STAFF	1.0	106,409	1.0	106,409
CONFIDENTIAL SECRETARY	1.0	43,125	1.0	0
DIRECTOR- DEPARTMENT FOR CHILDREN & THEIR FAMILIES	1.0	130,000	1.0	130,000
<b>Subtotal Unclassified</b>	<b>3.0</b>	<b>279,534</b>	<b>6.0</b>	<b>572,578</b>
<b>Subtotal</b>	<b>57.9</b>	<b>4,333,183</b>	<b>57.0</b>	<b>4,388,480</b>
Transfer Out		0		(1,265,934)
Transfer In		0		1,094,787
Overtime (1.5)		54,762		54,762
Seasonal/Special Salaries/Wages		0		13,571
Turnover		(643,911)		(154,303)
<b>Total Salaries</b>		<b>3,744,035</b>		<b>4,131,363</b>
<b>Benefits</b>				
FICA		335,346		311,856
Health Benefits		759,503		823,880
Payroll Accrual		42,132		21,499
Retiree Health		259,625		242,962
Retirement		1,139,574		1,105,192
<b>Subtotal</b>		<b>2,536,180</b>		<b>2,505,389</b>
<b>Total Salaries and Benefits</b>	<b>57.9</b>	<b>6,280,215</b>	<b>57.0</b>	<b>6,636,752</b>
<b>Cost Per FTE Position (Excluding Temp. and Seasonal)</b>		<b>108,410</b>		<b>116,413.82</b>
Statewide Benefit Assessment		182,344		186,895
<b>Payroll Costs</b>	<b>57.9</b>	<b>6,462,559</b>	<b>57.0</b>	<b>6,823,647</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		29,943		29,943
Clerical and Temporary Services		444,149		444,149

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## Personnel

Agency: DEPARTMENT OF CHILDREN, YOUTH, AND FAMILIES

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### Central Management

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	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
<b>Purchased Services</b>				
Information Technology		1,170,841		1,151,371
Legal Services		16,500		16,500
Other Contracts		25,013		25,083
University and College Services		123,367		246,735
<b>Subtotal</b>		<b>1,809,813</b>		<b>1,913,781</b>
<b>Total Personnel</b>	<b>57.9</b>	<b>8,272,372</b>	<b>57.0</b>	<b>8,737,428</b>
<b>Distribution by Source of Funds</b>				
General Revenue		5,526,343		6,186,992
Federal Funds		2,746,029		2,550,436
<b>Total All Funds</b>		<b>8,272,372</b>		<b>8,737,428</b>

## **Program Summary**

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**Agency: DEPARTMENT OF CHILDREN, YOUTH, AND FAMILIES**

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### **Children's Behavioral Health Services**

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#### **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	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
CBH Educational Services	893,440	1,863,344	1,661,659	1,044,661	1,045,698
Children's Mental Health	9,466,444	11,666,788	9,135,479	11,072,043	11,201,617
Local Coordinating Council	270,357	390,656	299,827	172,432	350,703
<b>Total Expenditures</b>	<b>10,630,241</b>	<b>13,920,789</b>	<b>11,096,965</b>	<b>12,289,136</b>	<b>12,598,018</b>
<b>Expenditures by Object</b>					
Salary and benefits	2,750,796	2,717,225	2,314,605	3,189,563	3,131,860
Contract Professional Services	(92,131)	312,333	289,705	243,565	243,565
Operating supplies and Expenses	268,734	275,664	457,413	448,581	448,581
Assistance And Grants	7,268,350	10,529,999	7,485,242	8,407,427	8,774,012
<b>Subtotal: Operating</b>	<b>10,195,749</b>	<b>13,835,220</b>	<b>10,546,965</b>	<b>12,289,136</b>	<b>12,598,018</b>
Capital Purchases And Equipment	434,492	85,568	550,000	0	0
<b>Subtotal: Other</b>	<b>434,492</b>	<b>85,568</b>	<b>550,000</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>10,630,241</b>	<b>13,920,789</b>	<b>11,096,965</b>	<b>12,289,136</b>	<b>12,598,018</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	5,378,537	6,657,851	5,099,171	6,642,231	6,884,491
Federal Funds	4,685,430	7,179,541	5,447,794	5,646,905	5,713,527
Operating Transfers from Other Funds	566,274	83,397	550,000	0	0
<b>Total Expenditures</b>	<b>10,630,241</b>	<b>13,920,789</b>	<b>11,096,965</b>	<b>12,289,136</b>	<b>12,598,018</b>

## Personnel

### Agency: DEPARTMENT OF CHILDREN, YOUTH, AND FAMILIES

#### Children's Behavioral Health Services

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
<b>Classified</b>				
ADMINISTRATOR FAMILY AND CHILDREN'S SERVICES	1.0	93,347	1.0	93,347
ASSISTANT ADMINISTRATOR COMMUNITY AND PLANNING SERVICES	1.0	71,703	1.0	74,847
ASSOCIATE DIRECTOR (DHS) DIV OF MANAGEMENT SERVICES	2.0	278,389	0.0	0
CHIEF CASE WORK SUPERVISOR	0.0	131,450	0.0	0
CHIEF HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	1.0	107,209	0.0	0
CHIEF RESOURCE SPECIALIST	1.0	91,814	0.0	0
CHILD PROTECTIVE INVESTIGATOR	1.0	59,453	0.0	0
CLINICAL PSYCHOLOGIST (PH.D QUALIFIED)	1.0	91,834	1.0	90,915
COMMUNITY SERVICES COORDINATOR	5.0	498,255	3.0	312,108
CONTRACT COMPLIANCE OFFICER	2.0	93,654	0.0	0
EDUCATIONAL SERVICES COORDINATOR (DCYF)	1.0	75,385	1.0	75,385
IMPLEMENTATION AIDE	0.0	0	1.0	53,837
IMPLEMENTATION DIRECTOR POLICY AND PROGRAMS	1.0	117,373	1.0	117,740
INTERDEPARTMENTAL PROJECT MANAGER	1.0	98,144	2.0	202,429
PROFESSIONAL SERVICES COORDINATOR	3.0	287,379	3.0	286,283
SENIOR WORD PROCESSING TYPIST	1.0	36,267	0.0	0
<b>Subtotal Classified</b>	<b>22.0</b>	<b>2,131,655</b>	<b>14.0</b>	<b>1,306,891</b>
<b>Unclassified</b>				
ASSOCIATE DIRECTOR-CHILD WELFARE (DCYF)	1.0	126,951	0.0	0
CHIEF OF STAFF	0.0	2,144	0.0	0
<b>Subtotal Unclassified</b>	<b>1.0</b>	<b>129,095</b>	<b>0.0</b>	<b>0</b>
<b>Subtotal</b>	<b>23.0</b>	<b>2,260,751</b>	<b>14.0</b>	<b>1,306,891</b>
Transfer Out		0		(158,031)
Transfer In		0		1,064,467
Overtime (1.5)		8,478		8,478
Seasonal/Special Salaries/Wages		0		20,692
Turnover		(428,552)		(307,223)
<b>Total Salaries</b>		<b>1,840,672</b>		<b>1,935,273</b>

## Personnel

Agency: DEPARTMENT OF CHILDREN, YOUTH, AND FAMILIES

### Children's Behavioral Health Services

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
<b>Benefits</b>				
FICA		174,239		148,624
Health Benefits		325,329		316,139
Payroll Accrual		22,474		11,052
Retiree Health		135,695		114,948
Retirement		595,848		517,409
<b>Subtotal</b>		<b>1,253,585</b>		<b>1,108,172</b>
<b>Total Salaries and Benefits</b>	<b>23.0</b>	<b>3,094,257</b>	<b>14.0</b>	<b>3,043,445</b>
<b>Cost Per FTE Position (Excluding Temp. and Seasonal)</b>		<b>134,416</b>		<b>217,388.93</b>
Statewide Benefit Assessment		95,306		88,415
<b>Payroll Costs</b>	<b>23.0</b>	<b>3,189,563</b>	<b>14.0</b>	<b>3,131,860</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		6,122		6,122
Clerical and Temporary Services		230,856		230,856
Other Contracts		6,587		6,587
<b>Subtotal</b>		<b>243,565</b>		<b>243,565</b>
<b>Total Personnel</b>	<b>23.0</b>	<b>3,433,128</b>	<b>14.0</b>	<b>3,375,425</b>
<b>Distribution by Source of Funds</b>				
General Revenue		2,443,190		2,387,447
Federal Funds		989,938		987,978
<b>Total All Funds</b>		<b>3,433,128</b>		<b>3,375,425</b>



## **Program Summary**

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**Agency: DEPARTMENT OF CHILDREN, YOUTH, AND FAMILIES**

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### **Juvenile Correctional Services**

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#### **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	2016 Actuals	2017 Actuals	2018 Enacted Budget	2018 Revised Budget	2019 Recommended
Institutional Services	14,301,808	14,408,948	14,672,379	17,282,521	19,015,125
Juvenile Probation & Parole	6,348,574	6,159,653	6,370,225	5,238,218	5,238,305
RITS - Education Program	3,633,511	2,833,441	2,562,134	3,496,873	3,567,065
<b>Total Expenditures</b>	<b>24,283,893</b>	<b>23,402,041</b>	<b>23,604,738</b>	<b>26,017,612</b>	<b>27,820,495</b>
<b>Expenditures by Object</b>					
Salary and benefits	20,174,858	18,684,904	18,926,780	18,255,312	19,314,465
Contract Professional Services	476,420	414,566	515,920	522,041	522,041
Operating supplies and Expenses	1,367,471	1,423,204	1,335,331	3,844,312	3,888,042
Assistance And Grants	2,265,144	2,839,625	2,326,707	2,195,947	2,195,947
<b>Subtotal: Operating</b>	<b>24,283,893</b>	<b>23,362,299</b>	<b>23,104,738</b>	<b>24,817,612</b>	<b>25,920,495</b>
Capital Purchases And Equipment	0	39,742	500,000	1,200,000	1,900,000
<b>Subtotal: Other</b>	<b>0</b>	<b>39,742</b>	<b>500,000</b>	<b>1,200,000</b>	<b>1,900,000</b>
<b>Total Expenditures</b>	<b>24,283,893</b>	<b>23,402,041</b>	<b>23,604,738</b>	<b>26,017,612</b>	<b>27,820,495</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	24,015,401	23,041,575	22,824,456	24,532,324	25,645,396
Federal Funds	268,492	341,069	280,282	285,288	275,099
Restricted Receipts	0	19,396	0	0	0
Operating Transfers from Other Funds	0	0	500,000	1,200,000	1,900,000
<b>Total Expenditures</b>	<b>24,283,893</b>	<b>23,402,041</b>	<b>23,604,738</b>	<b>26,017,612</b>	<b>27,820,495</b>

# Personnel

## Agency: DEPARTMENT OF CHILDREN, YOUTH, AND FAMILIES

### Juvenile Correctional Services

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
<b>Classified</b>				
ASSOCIATE DIRECTOR (FINANCIAL MANAGEMENT)	0.0	0	1.0	137,625
ASSOCIATE DIRECTOR-JUVENILE CORRECTIONAL SERVICES	2.0	230,568	2.0	231,733
BUILDING MAINTENANCE SUPERVISOR (CORRECTIONS)	1.0	53,753	1.0	53,753
CLINICAL DIRECTOR- PSYCHOLOGIST	1.0	97,556	1.0	93,438
CLINICAL SOCIAL WORKER	5.0	334,322	6.0	375,844
COOK'S HELPER	3.0	121,160	3.0	113,321
COTTAGE MANAGER	5.0	438,211	5.0	433,629
DATA CONTROL CLERK	5.0	202,604	5.0	202,703
FOOD SERVICE ADMINISTRATOR	1.0	59,261	1.0	57,648
IMPLEMENTATION AIDE	1.0	53,837	0.0	0
JUVENILE PROBATION AND PAROLE SERVICES TECHNICIAN	2.0	100,101	2.0	100,363
JUVENILE PROGRAM WORKER	76.0	3,981,505	79.0	4,063,255
PRINCIPAL COMMUNITY PROGRAM LIAISON WORKER	1.0	63,832	1.0	64,141
PROBATION AND PAROLE OFFICER I	3.0	204,992	3.0	205,621
PROBATION AND PAROLE OFFICER II	22.0	1,799,888	22.0	1,784,241
PROBATION AND PAROLE SUPERVISOR	5.0	478,105	5.0	477,547
PROGRAMMING SERVICES OFFICER	1.0	79,996	1.0	80,323
REGISTERED NURSE A	1.0	86,393	1.0	85,605
REGISTERED NURSE B	2.0	157,425	2.0	153,219
SENIOR COMMUNITY DEVELOPMENT TRAINING SPECIALIST	1.0	49,116	2.0	98,232
SENIOR COOK	3.0	141,336	3.0	131,929
SHIFT COORDINATOR (RI TRAINING SCHOOL FOR YOUTH)	8.0	523,287	8.0	516,046
STATE BUILDING AND GROUNDS COORDINATOR	1.0	86,028	1.0	82,586
SUPERINTENDENT (R I TRAINING SCHOOL FOR YOUTH)	1.0	146,901	2.0	293,294
<b>Subtotal Classified</b>	<b>151.0</b>	<b>9,490,177</b>	<b>157.0</b>	<b>9,836,098</b>
<b>Unclassified</b>				
EXECUTIVE DIRECTOR	1.0	102,860	1.0	115,009
PRINCIPAL	1.0	111,787	1.0	111,787
SCHOOL SOCIAL WORKER	1.0	89,331	1.0	85,758
TEACHER (ACADEMIC)	10.0	899,932	10.0	863,936
TEACHER (ACADEMIC)(DIAG CLASSROOM TEACHER)	1.0	89,331	1.0	58,958

# Personnel

## Agency: DEPARTMENT OF CHILDREN, YOUTH, AND FAMILIES

### Juvenile Correctional Services

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
<b>Unclassified</b>				
TEACHER ACADEMIC (SPECIAL EDUCATION)	2.0	176,194	2.0	161,568
TEACHER (PHYSICAL EDUCATION)	1.0	80,801	1.0	80,801
<b>Subtotal Unclassified</b>	<b>17.0</b>	<b>1,550,236</b>	<b>17.0</b>	<b>1,477,818</b>
<b>Subtotal</b>	<b>168.0</b>	<b>11,040,413</b>	<b>174.0</b>	<b>11,313,916</b>
Transfer Out		0		(361,154)
Transfer In		0		53,837
Overtime (1.5)		1,608,904		1,608,904
Seasonal/Special Salaries/Wages		0		294,274
Turnover		(2,182,124)		(814,129)
<b>Total Salaries</b>		<b>10,467,193</b>		<b>12,095,652</b>
<b>Benefits</b>				
FICA		983,442		804,089
Health Benefits		2,448,079		2,484,196
Holiday		226,754		0
Payroll Accrual		107,785		58,316
Retiree Health		660,222		613,221
Retirement		2,898,128		2,787,867
<b>Subtotal</b>		<b>7,324,410</b>		<b>6,747,689</b>
<b>Total Salaries and Benefits</b>	<b>168.0</b>	<b>17,791,603</b>	<b>174.0</b>	<b>18,843,341</b>
<b>Cost Per FTE Position (Excluding Temp. and Seasonal)</b>		<b>105,902</b>		<b>108,295.06</b>
Statewide Benefit Assessment		463,709		471,124
<b>Payroll Costs</b>	<b>168.0</b>	<b>18,255,312</b>	<b>174.0</b>	<b>19,314,465</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		30,724		30,724
Clerical and Temporary Services		398,149		398,149
Legal Services		62,399		62,399
Management & Consultant Services		10,000		10,000
Other Contracts		20,769		20,769
<b>Subtotal</b>		<b>522,041</b>		<b>522,041</b>
<b>Total Personnel</b>	<b>168.0</b>	<b>18,777,353</b>	<b>174.0</b>	<b>19,836,506</b>
<b>Distribution by Source of Funds</b>				
General Revenue		18,541,337		19,610,679
Federal Funds		236,016		225,827
<b>Total All Funds</b>		<b>18,777,353</b>		<b>19,836,506</b>

## Program Summary

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**Agency: DEPARTMENT OF CHILDREN, YOUTH, AND FAMILIES**

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### Child Welfare

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#### 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 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.

# Budget

## Agency: DEPARTMENT OF CHILDREN, YOUTH, AND FAMILIES

### Child Welfare

<b>Expenditures by Sub Program</b>	<b>2016 Actuals</b>	<b>2017 Actuals</b>	<b>2018 Enacted Budget</b>	<b>2018 Revised Budget</b>	<b>2019 Recommended</b>
Board & Care	98,178,914	105,040,555	84,838,724	95,694,152	85,234,755
Community Services	3,372,866	4,760,745	4,880,533	3,829,308	3,556,201
Family Services	16,263,951	16,511,895	15,176,980	14,617,777	14,027,025
Foster Care	20,461,967	22,436,840	24,659,621	25,483,458	28,344,818
Prevention Services	5,255,571	3,925,040	15,679,745	4,952,442	4,952,442
Protective Services	27,899,521	19,531,368	18,923,368	18,866,684	19,343,313
<b>Total Expenditures</b>	<b>171,432,790</b>	<b>172,206,443</b>	<b>164,158,971</b>	<b>163,443,821</b>	<b>155,458,554</b>
<b>Expenditures by Object</b>					
Salary and benefits	38,208,156	39,172,135	44,232,850	42,055,164	42,803,522
Contract Professional Services	1,293,392	2,365,919	2,079,484	2,110,868	2,224,156
Operating supplies and Expenses	4,320,736	4,543,457	4,033,164	4,376,510	4,224,358
Assistance And Grants	127,610,506	126,077,641	113,813,473	114,901,279	106,206,518
<b>Subtotal: Operating</b>	<b>171,432,790</b>	<b>172,159,152</b>	<b>164,158,971</b>	<b>163,443,821</b>	<b>155,458,554</b>
Capital Purchases And Equipment	0	47,290	0	0	0
<b>Subtotal: Other</b>	<b>0</b>	<b>47,290</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>171,432,790</b>	<b>172,206,443</b>	<b>164,158,971</b>	<b>163,443,821</b>	<b>155,458,554</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	119,361,405	119,444,823	110,574,755	113,674,883	107,239,719
Federal Funds	49,843,843	50,287,210	50,455,509	47,184,829	45,544,413
Restricted Receipts	2,227,542	2,474,410	3,128,707	2,584,109	2,674,422
<b>Total Expenditures</b>	<b>171,432,790</b>	<b>172,206,443</b>	<b>164,158,971</b>	<b>163,443,821</b>	<b>155,458,554</b>

# Personnel

## Agency: DEPARTMENT OF CHILDREN, YOUTH, AND FAMILIES

### Child Welfare

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
<b>Classified</b>				
ADMINISTRATOR- CHILD PROTECTIVE SERVICES	1.0	94,395	1.0	95,427
ADMINISTRATOR FAMILY AND CHILDREN'S SERVICES	1.0	111,599	1.0	111,934
ASSISTANT ADMINISTRATOR COMMUNITY AND PLANNING SERVICES	1.8	145,097	4.0	309,213
ASSISTANT ADMINISTRATOR FAMILY AND CHILDREN'S SERVICES	1.0	111,381	1.0	112,325
ASSISTANT CHIEF OF PLANNING	1.0	88,111	1.0	87,239
CASEWORK SUPERVISOR II	38.6	3,091,422	37.0	3,094,411
CHIEF CASE WORK SUPERVISOR	1.1	227,577	1.0	111,769
CHIEF HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	0.0	0	1.0	107,209
CHIEF IMPLEMENTATION AIDE	2.0	119,638	1.0	57,022
CHIEF OF LICENSING & REGULATION (DCYF)	1.0	92,122	0.0	0
CHIEF OF STRATEGIC PLANNING- MONITORING AND EVALUATION	1.0	136,243	0.0	0
CHIEF RESOURCE SPECIALIST	0.0	0	1.0	89,003
CHILD PROTECTIVE INVESTIGATOR	50.5	3,624,483	57.0	3,977,517
CHILD SUPPORT TECHNICIAN (DCYF)	25.5	1,410,495	26.0	1,428,798
CLERK SECRETARY	2.0	94,255	2.0	94,254
CLINICAL TRAINING SPECIALIST	8.1	605,590	8.0	603,006
COMMUNITY SERVICES COORDINATOR	1.0	104,080	3.0	287,301
CUSTOMER SERVICE SPECIALIST I	2.0	95,104	2.0	95,103
CUSTOMER SERVICE SPECIALIST II	1.0	50,992	1.0	50,992
HUMAN SERVICES FACILITY INSPECTOR	3.0	139,674	3.0	139,674
HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	1.0	64,630	1.0	64,792
IMPLEMENTATION AIDE	3.0	161,560	3.0	161,571
INTERDEPARTMENTAL PROJECT MANAGER	1.0	104,051	1.0	0
JUNIOR HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	2.0	108,656	4.0	214,962
JUVENILE PROGRAM WORKER	5.1	228,584	0.0	0
LICENSING AIDE	4.0	163,552	5.0	206,125
PRINCIPAL HUMAN SERVICES POLICY AND SYSTEMS SPECIALIST	1.0	98,498	1.0	98,498
PROGRAMMING SERVICES OFFICER	1.0	69,318	1.0	69,318
REGIONAL DIRECTOR (DCYF)	4.1	497,277	4.0	498,081
SENIOR CASE WORK SUPERVISOR	2.0	175,565	0.0	0
SENIOR WORD PROCESSING TYPIST	2.0	81,438	2.0	81,574
SOCIAL CASE WORKER II	195.6	12,768,527	188.0	12,429,184

# Personnel

## Agency: DEPARTMENT OF CHILDREN, YOUTH, AND FAMILIES

### Child Welfare

	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
<b>Classified</b>				
SOCIAL SERVICE ANALYST	0.1	764	0.0	0
SUPERVISING ELIGIBILITY TECHNICIAN	1.0	73,278	1.0	73,278
SUPERVISOR CHILD PROTECTIVE INVESTIGATOR	9.9	938,334	10.0	943,907
<b>Subtotal Classified</b>	<b>375.5</b>	<b>25,876,290</b>	<b>372.0</b>	<b>25,693,487</b>
<b>Unclassified</b>				
ASSISTANT DIRECTOR- DEPARTMENT OF CHILDREN- YOUTH & FAMILIES	1.0	126,218	0.0	0
ASSISTANT DIRECTOR DIVISION OF CHILD PROTECTIVE SERV.	1.0	128,967	1.0	125,018
CHIEF OF PRACTICE STANDARDS (DCYF)	2.0	172,980	2.0	169,245
Overtime	0.0	0	0.0	1,822,397
<b>Subtotal Unclassified</b>	<b>4.0</b>	<b>428,165</b>	<b>3.0</b>	<b>2,116,660</b>
<b>Subtotal</b>	<b>379.6</b>	<b>26,304,455</b>	<b>375.0</b>	<b>27,810,147</b>
Transfer Out		0		(707,635)
Transfer In		0		962,120
Regular Wages		0		(520,103)
Salaries Adjustment		0		(58,902)
Overtime (1.5)		2,131,087		1,979,656
Seasonal/Special Salaries/Wages		0		192,451
Turnover		(3,716,593)		(1,378,533)
<b>Total Salaries</b>		<b>24,718,952</b>		<b>26,456,810</b>
<b>Benefits</b>				
FICA		2,160,659		2,047,318
Health Benefits		5,117,431		4,905,939
Holiday		212,325		0
Payroll Accrual		257,356		139,875
Retiree Health		1,573,897		1,465,208
Retirement		6,909,132		6,661,337
<b>Subtotal</b>		<b>16,230,800</b>		<b>15,219,677</b>
<b>Total Salaries and Benefits</b>	<b>379.5</b>	<b>40,949,752</b>	<b>375.0</b>	<b>41,676,487</b>
<b>Cost Per FTE Position (Excluding Temp. and Seasonal)</b>		<b>107,890</b>		<b>111,131.37</b>
Statewide Benefit Assessment		1,105,412		1,127,035
<b>Payroll Costs</b>	<b>379.5</b>	<b>42,055,164</b>	<b>375.0</b>	<b>42,803,522</b>
<b>Purchased Services</b>				
Buildings and Ground Maintenance		102,471		102,471



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## Personnel

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**Agency: DEPARTMENT OF CHILDREN, YOUTH, AND FAMILIES**

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### Child Welfare

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	FY 2018		FY 2019	
	FTE	Cost	FTE	Cost
<b>Purchased Services</b>				
Clerical and Temporary Services		541,922		541,942
Information Technology		567,067		648,533
Legal Services		38,000		38,000
Management & Consultant Services		480,795		500,000
Other Contracts		380,613		393,210
<b>Subtotal</b>		<b>2,110,868</b>		<b>2,224,156</b>
<b>Total Personnel</b>	<b>379.5</b>	<b>44,166,032</b>	<b>375.0</b>	<b>45,027,678</b>
<b>Distribution by Source of Funds</b>				
General Revenue		25,662,756		26,224,642
Federal Funds		18,503,276		18,803,036
<b>Total All Funds</b>		<b>44,166,032</b>		<b>45,027,678</b>

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## **Program Summary**

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**Agency: DEPARTMENT OF CHILDREN, YOUTH, AND FAMILIES**

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### **Higher Education Incentive Grants**

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#### **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

<b>Expenditures by Sub Program</b>	<b>2016 Actuals</b>	<b>2017 Actuals</b>	<b>2018 Enacted Budget</b>	<b>2018 Revised Budget</b>	<b>2019 Recommended</b>
Operations	200,000	200,000	200,000	200,000	200,000
<b>Total Expenditures</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>Expenditures by Object</b>					
Assistance And Grants	200,000	200,000	200,000	200,000	200,000
<b>Subtotal: Operating</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>Total Expenditures</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>Expenditures by Source of Funds</b>					
General Revenue	200,000	200,000	200,000	200,000	200,000
<b>Total Expenditures</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>