

State of Rhode Island and Providence Plantations

Budget



Fiscal Year 2014

Volume II – Human Services

Lincoln D. Chafee, Governor

Agency

Department Of Children, Youth, And Families

Agency Mission

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

Agency Description

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

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

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

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

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

Statutory History

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

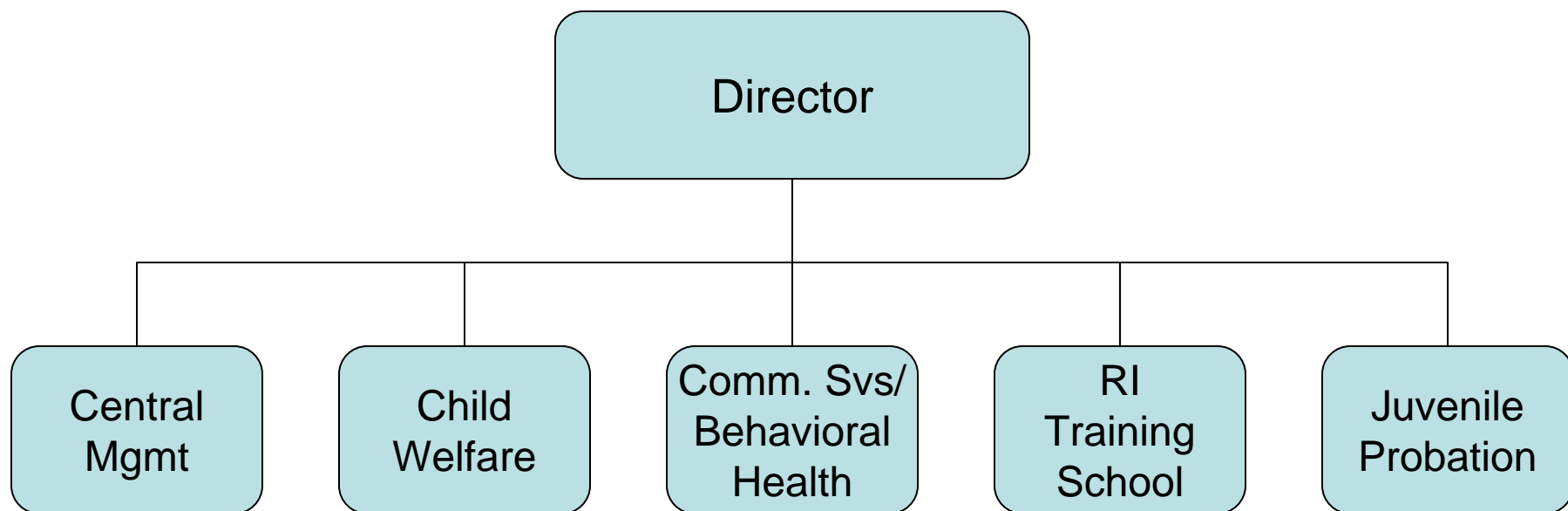
Budget

Department Of Children, Youth, And Families

	FY 2011 Audited	FY 2012 Audited	FY 2013 Enacted	FY 2013 Revised	FY 2014 Recommend
Expenditures By Program					
Central Management	6,160,725	6,040,196	7,229,954	7,226,970	7,101,746
Children's Behavioral Health Services	23,980,282	17,270,085	18,897,665	12,799,999	10,619,123
Juvenile Correctional Services	33,967,492	32,625,791	32,451,700	28,270,433	27,747,612
Child Welfare	171,574,406	160,452,744	157,843,677	164,606,146	165,655,085
Higher Education Incentive Grants	200,000	200,000	200,000	200,000	200,000
Total Expenditures	\$235,882,905	\$216,588,816	\$216,622,996	\$213,103,548	\$211,323,566
Expenditures By Object					
Personnel	70,253,386	71,643,409	74,412,660	71,986,941	74,079,613
Operating Supplies and Expenses	7,766,509	8,640,749	7,750,801	7,299,495	6,729,118
Assistance and Grants	157,817,475	136,021,285	131,688,535	129,999,597	128,802,230
Aid to Local Units of Government	-	18,400	-	-	-
Subtotal: Operating Expenditures	235,837,370	216,323,843	213,851,996	209,286,033	209,610,961
Capital Purchases and Equipment	45,535	264,973	2,771,000	3,817,515	1,712,605
Total Expenditures	\$235,882,905	\$216,588,816	\$216,622,996	\$213,103,548	\$211,323,566
Expenditures By Funds					
General Revenue	156,123,293	154,375,838	152,586,452	151,997,086	152,926,991
Federal Funds	76,711,604	59,251,759	58,440,291	55,105,897	54,192,405
Restricted Receipts	2,426,338	2,682,360	2,825,253	2,538,664	2,614,170
Operating Transfers from Other Funds	621,670	278,859	2,771,000	3,461,901	1,590,000
Total Expenditures	\$235,882,905	\$216,588,816	\$216,622,996	\$213,103,548	\$211,323,566
FTE Authorization	691.0	662.5	665.5	671.5	670.5

The Agency

Department of Children, Youth and Families



Personnel

Department Of Children, Youth, And Families Agency Summary

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
Classified		634.0	41,906,429	633.0	42,009,371
Unclassified		37.5	3,147,764	37.5	3,152,351
Subtotal		671.5	\$45,054,193	670.5	\$45,161,722
Cost Allocation from Other Programs		37.6	2,514,760	36.4	2,428,568
Cost Allocation to Other Programs		(37.6)	(\$2,514,760)	(36.4)	(\$2,428,568)
Overtime		-	4,331,966	-	3,877,042
Turnover		-	(\$6,118,289)	-	(\$5,296,783)
Subtotal		-	(\$1,786,323)	-	(\$1,419,741)
Total Salaries		671.5	\$43,267,870	670.5	\$43,741,981
Benefits					
Payroll Accrual			224,522		234,023
Holiday			561,000		511,500
FICA			3,350,173		3,397,565
Retiree Health			2,671,004		3,044,553
Health Benefits			7,053,315		7,783,707
Retirement			8,637,439		9,587,518
Subtotal			\$22,497,453		\$24,558,866
Total Salaries and Benefits		671.5	\$65,765,323	670.5	\$68,300,847
Cost Per FTE Position (excluding Statewide Benefit Assessment)			\$97,942		\$101,869
Statewide Benefit Assessment			\$1,460,099		\$1,494,933
Payroll Costs		671.5	\$67,225,422	670.5	\$69,795,780
Purchased Services					
Buildings and Ground Maintenance			50,225		50,225
Training and Educational Services			83,130		16,000
Legal Services			269,671		166,859
Other Contracts			197,026		197,026
Information Technology			1,533,830		1,509,530
Clerical and Temporary Services			1,293,226		1,293,225
Design and Engineering Services			8,230		8,230
University and College Services			1,100,036		816,593
Management & Consultant Services			206,545		206,545
Medical Services			19,600		19,600
Subtotal			\$4,761,519		\$4,283,833
Total Personnel		671.5	\$71,986,941	670.5	\$74,079,613
Distribution By Source Of Funds					
General Revenue		476.5	\$51,168,937	478.0	\$52,910,588
Federal Funds		195.0	\$20,818,004	192.5	\$21,169,025
Total All Funds		671.5	\$71,986,941	670.5	\$74,079,613

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

	2011 Audited	2012 Audited	2013 Enacted	2013 Revised	2014 Recommend
Expenditures By Subprogram					
Support Services	3,276,314	3,121,544	3,186,634	3,330,086	3,202,475
Office of Budget	1,095,179	886,169	1,237,798	1,135,203	1,117,980
Information Systems	1,713,236	1,862,192	1,911,143	2,010,098	1,987,169
Office of the Director	75,996	170,291	894,379	751,583	794,122
Total Expenditures	\$6,160,725	\$6,040,196	\$7,229,954	\$7,226,970	\$7,101,746
Expenditures By Object					
Personnel	5,217,833	4,135,529	6,187,602	6,260,725	6,131,744
Operating Supplies and Expenses	654,568	1,901,254	1,042,352	966,245	970,002
Assistance and Grants	263,922	1,224	-	-	-
Subtotal: Operating Expenditures	6,136,323	6,038,007	7,229,954	7,226,970	7,101,746
Capital Purchases and Equipment	24,402	2,189	-	-	-
Total Expenditures	\$6,160,725	\$6,040,196	\$7,229,954	\$7,226,970	\$7,101,746
Expenditures By Funds					
General Revenue	3,998,850	3,839,411	4,674,549	5,021,394	4,911,020
Federal Funds	2,161,875	2,200,785	2,351,311	2,174,970	2,155,735
Restricted Receipts	-	-	204,094	30,606	34,991
Total Expenditures	\$6,160,725	\$6,040,196	\$7,229,954	\$7,226,970	\$7,101,746

Personnel

Department Of Children, Youth, And Families Central Management

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
Classified					
DEPUTY DIRECTOR (DCYF)	00145A	1.0	125,411	1.0	130,791
CHIEF OF STAFF (DCYF)	00042A	1.0	122,182	1.0	122,182
ASSISTANT DIRECTOR DIVISION OF CHILD	00042A	1.0	121,673	1.0	121,673
ASSOCIATE DIRECTOR (FINANCIAL MANAGEMENT)	00044A	1.0	111,462	-	-
ADMIN FAMILY & ADULT SERVS	00041A	1.0	107,367	1.0	107,367
ADMINISTRATOR, OPERATIONS MANAGEMENT	00041A	1.0	101,772	1.0	101,772
CHF HUMAN SERVS BUS OFFICER	00033A	1.0	93,406	1.0	93,406
SENIOR QUALITY CONTROL REVIEW SUPERVISOR	00030A	1.0	89,514	1.0	89,514
SOCIAL SERVICE ANALYST	00027A	4.0	317,247	4.0	317,247
PRIN HUMAN SERVS BUS OFFICER	00028A	2.0	154,960	2.0	154,960
PRIN HUMAN SVS PLCY & SYS SPEC	00030A	1.0	74,308	1.0	74,308
CHF HUMAN SERVS POLCY SYS SPEC	00032A	2.1	146,178	2.1	149,102
LIAISON OFFICER (DHS)	00028A	1.0	69,114	1.0	69,114
SOCIAL CASE WORKER II	00B24A	1.0	68,311	1.0	68,311
HUMAN SERVS POLICY & SYS SPEC	00024A	3.0	202,111	3.0	202,111
SR HUMAN SERVS BUS OFFICER	00025A	2.0	125,618	2.0	127,705
RECORDS ANALYST	00024A	1.0	60,992	1.0	60,992
SR HUMAN SVS PLCY & SYS SPEC	00028A	1.1	58,162	1.1	59,327
SENIOR ELIGIBILITY TECHNICIAN	00022A	2.0	109,116	2.0	109,116
PRINCIPAL COMMUNITY PROGRAM LIAISON	00024A	1.1	48,600	1.1	49,572
IMPLEMENTATION AIDE	00022A	1.0	48,544	1.0	48,544
ELIGIBILITY TECHNICIAN	00021A	2.0	95,683	2.0	95,683
SUPVSG PREAUDIT CLERK	000001	1.0	44,022	1.0	45,289
STOREKEEPER	00015A	1.0	43,932	1.0	43,932
CENTRAL MAIL ROOM CLERK	00011G	1.0	41,235	1.0	41,235
INFORMATION SERVICES TECHNICIAN I	00016A	2.0	79,205	2.0	80,296
PRINCIPAL PREAUDIT CLERK	00014A	2.0	76,668	2.0	76,668
SENIOR WORD PROCESSING TYPIST	00312A	2.0	71,837	2.0	73,273
Subtotal		41.0	\$2,808,630	40.0	\$2,713,490
Unclassified					
DIRECTOR, DEPARTMENT FOR CHILDREN & THEIR	00953KF	1.1	127,502	1.1	127,502
ASSOC DIR CHILD WELFARE (DCYF)	00848A	1.0	106,147	1.0	108,269
EXECUTIVE ASSISTANT	00833A	1.0	84,380	1.0	84,380
CONFIDENTIAL SECRETARY	00822A	1.0	44,692	1.0	46,095
Subtotal		4.0	\$362,721	4.0	\$366,246

Personnel

Department Of Children, Youth, And Families Central Management

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
Cost Allocation from Other Programs		0.8	63,144	0.8	55,232
Cost Allocation to Other Programs		(0.8)	(63,144)	(0.8)	(55,232)
Overtime		-	35,000	-	35,000
Turnover		-	(421,860)	-	(415,396)
Subtotal		-	(\$386,860)	-	(\$380,396)
Total Salaries		45.0	\$2,784,491	44.0	\$2,699,340
Benefits					
Payroll Accrual			14,943		14,770
FICA			210,159		203,838
Retiree Health			188,616		203,479
Health Benefits			466,131		488,999
Retirement			609,836		640,776
Subtotal			\$1,489,685		\$1,551,862
Total Salaries and Benefits		45.0	\$4,274,176	44.0	\$4,251,202
Cost Per FTE Position (excluding Statewide Benefit Assessment)			\$94,961		\$96,574
Statewide Benefit Assessment			\$103,107		\$99,912
Payroll Costs		45.0	\$4,377,283	44.0	\$4,351,114
Purchased Services					
Information Technology			1,316,718		1,316,718
University and College Services			276,862		276,862
Clerical and Temporary Services			33,458		33,458
Legal Services			249,035		146,223
Other Contracts			6,369		6,369
Buildings and Ground Maintenance			1,000		1,000
Subtotal			\$1,883,442		\$1,780,630
Total Personnel		45.0	\$6,260,725	44.0	\$6,131,744
Distribution By Source Of Funds					
General Revenue		29.5	\$4,158,650	29.0	\$4,052,533
Federal Funds		15.5	\$2,102,075	15.0	\$2,079,211
Total All Funds		45.0	\$6,260,725	44.0	\$6,131,744

1 Transfer FTE to EOHHS.

Performance Measures

Department Of Children, Youth, And Families Central Management

Relative Foster Care Licensing

The Department of Children Youth and Families is permitted a period of six months to approve the foster home license for a relative caretaker. Completing this process within six months ensures that children are placed in safe, licensed homes and maximizes the amount of Federal reimbursement that the state may claim to offset the cost to care for the child. [This is a new measure, and data are being collected and analyzed to develop objectives.]

	2011	2012	2013	2014
Target	N/A	N/A	TBD	TBD
Actual	N/A	N/A	N/A	--

The Program

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

Program Mission

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

Program Description

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

Statutory History

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

The Budget

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

	2011 Audited	2012 Audited	2013 Enacted	2013 Revised	2014 Recommend
Expenditures By Subprogram					
Children's Mental Health	21,413,391	14,664,828	16,257,858	10,606,009	8,515,374
Local Coordinating Council	781,304	1,100,117	933,792	434,854	334,372
CBH Educational Services	1,785,587	1,505,140	1,706,015	1,759,136	1,769,377
Total Expenditures	\$23,980,282	\$17,270,085	\$18,897,665	\$12,799,999	\$10,619,123
Expenditures By Object					
Personnel	2,142,564	3,240,498	2,760,304	3,441,879	3,482,405
Operating Supplies and Expenses	349,936	262,600	258,619	193,219	200,990
Assistance and Grants	21,487,782	13,664,127	14,583,742	7,232,111	6,360,728
Subtotal: Operating Expenditures	23,980,282	17,167,225	17,602,665	10,867,209	10,044,123
Capital Purchases and Equipment	-	102,860	1,295,000	1,932,790	575,000
Total Expenditures	\$23,980,282	\$17,270,085	\$18,897,665	\$12,799,999	\$10,619,123
Expenditures By Funds					
General Revenue	11,519,309	9,918,982	10,077,912	4,897,317	4,491,441
Federal Funds	12,480,160	7,230,033	7,524,753	5,989,892	5,572,682
Operating Transfers from Other Funds	(19,187)	121,070	1,295,000	1,912,790	555,000
Total Expenditures	\$23,980,282	\$17,270,085	\$18,897,665	\$12,799,999	\$10,619,123

Personnel

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

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
Classified					
IMPLMNT DIR-POLICY & PROGRAMS	00240A	2.0	223,673	2.0	223,673
COMMUNITY SERVICES COORDINATOR	00034A	3.0	292,711	3.0	292,711
ADMINISTRATOR, FINANCIAL MANAGEMENT-	00039A	1.0	95,992	1.0	97,912
CHF HUMAN SERVS BUS OFFICER	00033A	4	62,718	1.0	70,207
PROFESSIONAL SERVICES COORDINATOR	00034A	5.1	444,967	5.1	447,231
CLINICAL PSYCHOLOGIST (PH.D QUALIFIED)	00032A	1.0	86,854	1.0	86,854
ADMIN FAMILY & ADULT SERVS	00041A	1.0	86,065	1.0	87,963
CHF HUMAN SERVS POLCY SYS SPEC	00032A	6	60,329	1.0	67,640
EDUCATIONAL SERVICES COORDINATOR (DCYF)	00033A	1.0	66,911	1.0	69,361
ASSISTANT ADMINISTRATOR COMMUNITY AND	00035A	3	67,568	1.0	70,038
IMPLEMENTATION AIDE	00022A	1.0	50,732	1.0	50,732
SENIOR WORD PROCESSING TYPIST	00312A	1.0	33,478	1.0	34,054
CHIEF PROGRAM DEVELOPMENT	00034A	5	65,092	1.0	67,477
INFORMATION SERVICES TECHNICIAN I	00016A	2	35,121	1.0	35,878
Subtotal		21.0	\$1,672,211	21.0	\$1,701,731
Unclassified					
ASSISTANT DIRECTOR FOR CHILDREN'S BEHAV	00844A	1.0	125,611	1.0	125,611
Subtotal		1.0	\$125,611	1.0	\$125,611
Cost Allocation from Other Programs		1.5	128,690	1.6	123,725
Cost Allocation to Other Programs		(1.5)	(128,690)	(1.6)	(123,725)
Turnover		-	(181,629)	-	(36,435)
Subtotal		-	(\$181,629)	-	(\$36,435)
Total Salaries		22.0	\$1,616,193	22.0	\$1,790,907
Benefits					
Payroll Accrual			8,522		9,395
FICA			122,490		136,265
Retiree Health			110,871		136,774
Health Benefits			246,669		309,894
Retirement			359,927		430,713
Subtotal			\$848,479		\$1,023,041
Total Salaries and Benefits		22.0	\$2,464,672	22.0	\$2,813,948
Cost Per FTE Position (excluding Statewide Benefit Assessment)			\$111,929		\$127,791
Statewide Benefit Assessment			\$60,607		\$67,158
Payroll Costs		22.0	\$2,525,279	22.0	\$2,881,106

Personnel

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

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
Purchased Services					
University and College Services			333,634		50,000
Clerical and Temporary Services			547,709		547,709
Training and Educational Services			31,667		-
Medical Services			3,590		3,590
Subtotal			\$916,600		\$601,299
Total Personnel		22.0	\$3,441,879	22.0	\$3,482,405
Distribution By Source Of Funds					
General Revenue		11.9	\$1,666,312	12.0	\$1,685,314
Federal Funds		10.1	\$1,775,567	10.0	\$1,797,091
Total All Funds		22.0	\$3,441,879	22.0	\$3,482,405
2 SAMHSA System of Care Grant				3 SAMHSA System of Care Grant	
4 SAMHSA System of Care Grant				5 SAMHSA System of Care Grant	
6 SAMHSA System of Care Grant					

Performance Measures

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

Foster Care Re-Entries

Reducing the number of re-entries into the foster care system allows the state to provide less costly services in the child's home and community and provide better outcomes for children. The figures below represent the percentage of children who were reunified with their families and re-entered foster care within 12 months. [Performance data and targets are provided by Federal fiscal year, with the listed year representing the previous Federal fiscal year (e.g., 2011 represents FFY 2010).]

	2011	2012	2013	2014
Target	23.4%	22.2%	21.7%	21.2%
Actual	23.4%	21.3%	--	--

Prevention Services

DCYF uses prevention services provided through the Family Care Community Partnership (FCCP) to divert families away from the child welfare system. Reducing the number of families entering the child welfare system from the FCCP provides financial savings to the state. This measure illustrates the percentage of FCCP families that need to return to a DCYF Family Service Unit (FSU) or Probation Unit to obtain additional services. DCYF's goal is to have as few families as possible return to a DCYF service unit. [Performance data and targets are provided by State fiscal year. The 2013 Actual figure represents performance data from the first four months of FY 2013 (7/1/12 through 10/31/12).]

	2011	2012	2013	2014
Target	N/A	N/A	6.5%	6.3%
Actual	N/A	N/A	6.7%	--

The Program

Department Of Children, Youth, And Families Juvenile Correctional Services

Program Mission

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

Program Description

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

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

Statutory History

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

The Budget

Department Of Children, Youth, And Families Juvenile Correctional Services

	2011 Audited	2012 Audited	2013 Enacted	2013 Revised	2014 Recommend
Expenditures By Subprogram					
Institutional Services	17,635,062	16,947,545	17,206,016	17,460,153	17,018,809
Juvenile Probation & Parole	12,054,811	11,273,728	10,458,454	6,604,042	6,761,211
RITS - Education Program	4,277,619	4,404,518	4,787,230	4,206,238	3,967,592
Total Expenditures	\$33,967,492	\$32,625,791	\$32,451,700	\$28,270,433	\$27,747,612
Expenditures By Object					
Personnel	23,621,954	23,344,236	23,501,236	22,794,326	22,895,646
Operating Supplies and Expenses	1,425,658	1,596,934	1,497,824	1,573,092	1,491,303
Assistance and Grants	8,904,637	7,681,609	6,476,640	2,958,551	2,823,163
Subtotal: Operating Expenditures	33,952,249	32,622,779	31,475,700	27,325,969	27,210,112
Capital Purchases and Equipment	15,243	3,012	976,000	944,464	537,500
Total Expenditures	\$33,967,492	\$32,625,791	\$32,451,700	\$28,270,433	\$27,747,612
Expenditures By Funds					
General Revenue	31,479,653	31,192,399	30,203,577	26,906,153	26,877,697
Federal Funds	2,487,839	1,433,392	1,272,123	657,380	334,915
Operating Transfers from Other Funds	-	-	976,000	706,900	535,000
Total Expenditures	\$33,967,492	\$32,625,791	\$32,451,700	\$28,270,433	\$27,747,612

Personnel

Department Of Children, Youth, And Families Juvenile Correctional Services

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
Classified					
ASSOCIATE DIRECTOR (FINANCIAL MANAGEMENT)	00044A	1.0	129,687	1.0	129,687
ASSOCIATE DIRECTOR-JUVENILE CORRECTIONAL	00041A	1.0	115,308	1.0	117,788
CLINICAL DIRECTOR PSYCHOLOGIST	00041A	1.0	110,659	1.0	110,659
ADMIN FAMILY & ADULT SERVS	00041A	1.0	105,274	1.0	105,274
SUPER (RI TRNG SCH YOUTH)	00045A	1.0	101,408	1.0	103,436
PROBATION AND PAROLE SUPERVISOR	00033A	6.0	538,224	6.0	546,641
COTTAGE MANAGER	00031A	7.0	580,179	7.0	580,179
REGISTERED NURSE A	00920A	1.0	81,458	1.0	81,458
PROBATION AND PAROLE OFFICER II	00029A	30.0	2,354,154	30.0	2,359,541
REGISTERED NURSE B	00021A	3.0	232,790	3.0	234,050
PROGRAMMING SERVICES OFFICER	00031A	1.0	75,570	1.0	75,570
STATE BUILDING AND GROUNDS COORDINATOR	00032A	1.0	72,976	1.0	72,976
CLINICAL SOCIAL WORKER	00B27A	8.0	537,691	8.0	539,952
SR CMMTY DVLPMNT TRAIN SPCLST	00026A	1.0	65,641	1.0	65,641
SHIFT COORDINATOR (RI TRAINING SCHOOL FOR	00926A	8.0	501,021	8.0	501,524
PROBATION AND PAROLE OFFICER I	00027A	9.0	549,249	9.0	555,799
PRINCIPAL COMMUNITY PROGRAM LIAISON	00024A	1.0	60,253	1.0	60,253
JUVENILE PROGRAM WORKER	00022A	89.1	4,585,277	89.1	4,594,264
BUILDING MAINTENANCE SUPERVISOR	00920A	1.0	50,653	1.0	50,653
FOOD SERVICE ADMINISTRATOR	000001	1.0	47,178	1.0	48,602
STOREKEEPER	00015A	1.0	46,214	1.0	46,214
JUVENILE PROB&PAROEL SRVS TECH	000001	2.0	90,375	2.0	91,155
SR COOK	000001	3.0	134,211	3.0	134,820
DATA CONTROL CLERK	00015A	3.0	121,523	3.0	121,682
SENIOR CLERK-STENOGRAPHER	00010A	1.0	40,471	1.0	41,280
SR MAINT TECHN (CORRECTIONS)	00016G	1.0	39,749	1.0	39,749
COOK'S HELPER	00009A	4.0	151,869	4.0	151,869
SENIOR WORD PROCESSING TYPIST	00312A	1.0	36,692	1.0	36,692
Subtotal		188.0	\$11,555,754	188.0	\$11,597,408
Unclassified					
SPECIAL EDUCATION DIRECTOR/PRINCIPAL	00837A	0.5	53,119	0.5	54,181
ASSISTANT PRINCIPAL YOUTH CAREER	00835A	1.0	103,154	1.0	103,154
PRINCIPAL	00840A	1.0	101,074	1.0	101,074
SCHOOL PSYCHOLOGIST	00002A	1.0	99,496	1.0	99,496
TEACHER (HOME ECONOMIC)	00001A	1.0	87,427	1.0	87,427
SCHOOL SOCIAL WORKER	0T001A	1.0	84,178	1.0	84,178
TEACH ACAD/DIAG CLASS TEACH	00001A	1.0	84,178	1.0	84,178
TEACHER ACADEMIC	00001A	15.0	1,252,359	15.0	1,252,359
TEACHER ACADEMIC-HEALTH NURSE	00001A	1.0	81,022	1.0	81,022
TEACHER ACADEMIC-INDSTRAL ARTS	00001A	1.0	79,948	1.0	79,948
TEACHER ACADEMIC (SPEC ED)	00001A	9.0	633,477	9.0	633,477
Subtotal		32.5	\$2,659,432	32.5	\$2,660,494

Personnel

Department Of Children, Youth, And Families Juvenile Correctional Services

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
Overtime		-	1,956,001	-	1,584,891
Turnover		-	(1,864,737)	-	(1,870,954)
Subtotal		-	\$91,264	-	(\$286,063)
Total Salaries		220.5	\$14,306,450	220.5	\$13,971,839
Benefits					
Payroll Accrual			73,251		74,788
Holiday			297,000		270,000
FICA			1,115,378		1,101,876
Retiree Health			847,240		946,012
Health Benefits			2,416,040		2,610,828
Retirement			2,739,330		2,979,062
Subtotal			\$7,488,239		\$7,982,566
Total Salaries and Benefits		220.5	\$21,794,689	220.5	\$21,954,405
Cost Per FTE Position (excluding Statewide Benefit Assessment)			\$98,865		\$99,589
Statewide Benefit Assessment			\$463,143		\$464,511
Payroll Costs		220.5	\$22,257,832	220.5	\$22,418,916
Purchased Services					
Information Technology			24,300		-
Clerical and Temporary Services			390,742		390,741
Legal Services			11,006		11,006
Other Contracts			5,308		5,308
Buildings and Ground Maintenance			48,675		48,675
Training and Educational Services			51,463		16,000
Design and Engineering Services			5,000		5,000
Subtotal			\$536,494		\$476,730
Total Personnel		220.5	\$22,794,326	220.5	\$22,895,646
Distribution By Source Of Funds					
General Revenue		218.6	\$22,437,979	218.6	\$22,568,453
Federal Funds		1.8	\$356,347	1.8	\$327,193
Total All Funds		220.5	\$22,794,326	220.5	\$22,895,646

Performance Measures

Department Of Children, Youth, And Families Juvenile Correctional Services

Training School Re-Incarceration

Reducing re-incarceration saves the state money by allowing the state to provide less costly services in the youth's community. The figures below represent the percentage of youth re-entering the Rhode Island Training School within six months of a previous release. [Performance data and targets are provided by Federal fiscal year, with the listed year representing the previous Federal fiscal year (e.g., 2011 represents FFY 2010).]

	2011	2012	2013	2014
Target	28.2%	26.8%	25.5%	25%
Actual	29.2%	28.7%	--	--

The Program

Department Of Children, Youth, And Families Child Welfare

Program Mission

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

Program Description

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

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

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

Statutory History

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

The Budget

Department Of Children, Youth, And Families Child Welfare

	2011 Audited	2012 Audited	2013 Enacted	2013 Revised	2014 Recommend
Expenditures By Subprogram					
Protective Services	24,013,532	25,683,317	21,531,709	21,897,165	22,767,553
Family Services	14,296,293	13,841,049	13,163,086	10,810,791	11,283,618
Community Services	3,927,763	3,145,226	4,805,798	3,836,754	3,668,049
Prevention Services	6,939,495	5,378,127	5,982,994	5,450,883	5,106,787
Board & Care	107,416,087	92,894,966	93,728,985	105,759,525	105,734,232
Foster Care	14,981,236	19,510,059	18,631,105	16,851,028	17,094,846
Total Expenditures	\$171,574,406	\$160,452,744	\$157,843,677	\$164,606,146	\$165,655,085
Expenditures By Object					
Personnel	39,271,035	40,923,146	41,963,518	39,490,011	41,569,818
Operating Supplies and Expenses	5,336,347	4,879,961	4,952,006	4,566,939	4,066,823
Assistance and Grants	126,961,134	114,492,725	110,428,153	119,608,935	119,418,339
Subtotal: Operating Expenditures	171,568,516	160,295,832	157,343,677	163,665,885	165,054,980
Capital Purchases and Equipment	5,890	156,912	500,000	940,261	600,105
Total Expenditures	\$171,574,406	\$160,452,744	\$157,843,677	\$164,606,146	\$165,655,085
Expenditures By Funds					
General Revenue	108,925,481	109,225,046	107,430,414	114,972,222	116,446,833
Federal Funds	59,581,730	48,387,549	47,292,104	46,283,655	46,129,073
Restricted Receipts	2,426,338	2,682,360	2,621,159	2,508,058	2,579,179
Operating Transfers from Other Funds	640,857	157,789	500,000	842,211	500,000
Total Expenditures	\$171,574,406	\$160,452,744	\$157,843,677	\$164,606,146	\$165,655,085

Personnel

Department Of Children, Youth, And Families

Child Welfare

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
Classified					
REGIONAL DIRECTOR (DCYF)	00041A	3.9	467,548	3.9	467,548
ADMIN FAM & CHLDN'S SVS	00039A	1.0	110,575	1.0	110,575
ASSISTANT ADMINISTRATOR FAMILY AND	00035A	2.0	210,120	2.0	210,120
CHIEF CASE WORK SUPERVISOR	00034A	5.0	523,692	5.0	525,599
CHF CHILD PROTCTV INVESTIGATOR	00039A	1.0	96,760	1.0	96,760
CHF HUMAN SVRS POLCY SYS SPEC	00032A	1.0	88,018	1.0	88,018
COMMUNITY SERVICES COORDINATOR	00034A	5.0	453,256	5.0	464,513
CHIEF RESOURCE SPECIALIST	00231A	1.0	86,693	1.0	86,693
SUPERVISOR CHILD PROTECTIVE INVESTIGATOR	00331A	12.0	1,040,869	12.0	1,044,349
PRIN HUMAN SVS PLCY & SYS SPEC	00030A	1.0	80,831	1.0	80,831
CASEWORK SUPERVISOR II	00028A	41.0	3,342,726	41.0	3,356,346
CLINICAL TRAINING SPECIALIST	00A30A	3.0	236,950	3.0	240,028
CHILD PROTECTIVE INVESTIGATOR	00326A	58.0	4,019,008	58.0	4,029,349
SOCIAL CASE WORKER	00022A	1.0	61,275	1.0	61,275
SOCIAL CASE WORKER II	00B24A	200.7	12,746,571	200.7	12,817,881
IMPLEMENTATION AIDE	00022A	2.0	109,091	2.0	111,354
CHILD DEVELOPMENT SPECIALIST	00027A	⁹ 2.0	107,758	2.0	109,913
CHILD SUPPORT TECHNICIAN (DCYF)	00022A	19.9	1,046,396	19.9	1,049,087
PRIN PROGRAM ANALYST	00028A	⁸ 1.0	51,741	1.0	52,776
JR HUMAN SVS POLICY & SYS SPEC	000001	2.0	98,429	2.0	99,874
CLERK SECRETARY	00016A	3.0	135,867	3.0	135,867
HUMAN SERVICES FACILITY INSP	000001	3.0	131,621	3.0	131,621
CUSTOMER SERVICE SPECIALIST I	00015A	4.0	169,147	4.0	170,709
LICENSING AIDE	00015A	⁷ 3.0	124,213	3.0	124,977
SENIOR WORD PROCESSING TYPIST	00312A	8.0	330,679	8.0	330,679
Subtotal		384.0	\$25,869,834	384.0	\$25,996,742
Cost Allocation from Other Programs		35.3	2,322,926	34.0	2,249,611
Cost Allocation to Other Programs		(35.3)	(2,322,926)	(34.0)	(2,249,611)
Overtime		-	2,340,965	-	2,257,151
Turnover		-	(3,650,063)	-	(2,973,998)
Subtotal		-	(\$1,309,098)	-	(\$716,847)
Total Salaries		384.0	\$24,560,736	384.0	\$25,279,895
Benefits					
Payroll Accrual			127,806		135,070
Holiday			264,000		241,500
FICA			1,902,146		1,955,586
Retiree Health			1,524,277		1,758,288
Health Benefits			3,924,475		4,373,986
Retirement			4,928,346		5,536,967
Subtotal			\$12,671,050		\$14,001,397

Personnel

Department Of Children, Youth, And Families Child Welfare

	Grade	FY 2013		FY 2014	
		FTE	Cost	FTE	Cost
Total Salaries and Benefits		384.0	\$37,231,786	384.0	\$39,281,292
Cost Per FTE Position (excluding Statewide Benefit Assessment)			\$96,960		\$102,298
Statewide Benefit Assessment			\$833,242		\$863,352
Payroll Costs		384.0	\$38,065,028	384.0	\$40,144,644
Purchased Services					
Information Technology			192,812		192,812
University and College Services			489,540		489,731
Clerical and Temporary Services			321,317		321,317
Management & Consultant Services			206,545		206,545
Legal Services			9,630		9,630
Other Contracts			185,349		185,349
Buildings and Ground Maintenance			550		550
Design and Engineering Services			3,230		3,230
Medical Services			16,010		16,010
Subtotal			\$1,424,983		\$1,425,174
Total Personnel		384.0	\$39,490,011	384.0	\$41,569,818
Distribution By Source Of Funds					
General Revenue		216.4	\$22,905,996	218.3	\$24,604,288
Federal Funds		167.6	\$16,584,015	165.7	\$16,965,530
Total All Funds		384.0	\$39,490,011	384.0	\$41,569,818

7 Federal Race to the Top grant

8 Federal Race to the Top Grant

9 Federal Race to the Top Grant

Performance Measures

Department Of Children, Youth, And Families Child Welfare

Youth Achieving Permanency

The Department of Children Youth and Families strives to achieve permanency for all children who enter the foster care system. Permanency is defined as a youth being reunified with his or her family, adopted, or obtaining a guardianship. The figures below represent the rate of permanency among foster care youth. [Performance data and targets are provided by Federal fiscal year, with the listed year representing the previous Federal fiscal year (e.g., 2011 represents FFY 2010).]

	2011	2012	2013	2014
Target	N/A	N/A	96%	96.2%
Actual	93.7%	95.8%	--	--

Absence of Repeat Maltreatment

Keeping children safe at home leads to fewer children being placed in foster care. The figures below represent the percentage of children who do not have a subsequent child abuse and/or neglect allegation within six months. [Performance data and targets are provided by Federal fiscal year, with the listed year representing the previous Federal fiscal year (e.g., 2011 represents FFY 2010).]

	2011	2012	2013	2014
Target	N/A	92.5%	92.5%	92.8%
Actual	92.2%	91.5%	--	--

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

	2011 Audited	2012 Audited	2013 Enacted	2013 Revised	2014 Recommend
Expenditures By Subprogram					
Operations	200,000	200,000	200,000	200,000	200,000
Total Expenditures	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Expenditures By Object					
Assistance and Grants	200,000	200,000	200,000	200,000	200,000
Subtotal: Operating Expenditures	200,000	200,000	200,000	200,000	200,000
Total Expenditures	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Expenditures By Funds					
General Revenue	200,000	200,000	200,000	200,000	200,000
Total Expenditures	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000

Performance Measures

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

Education Supports

The Higher Education Incentive Grants program provides assistance to former foster youth in an effort to reduce their financial burden when attending college. One of DCYF's goals is to increase the number of youths who attend and successfully complete college. This measure illustrates the number of youths receiving a Higher Education Incentive Grant. [Performance data and targets are provided by State fiscal year. The 2013 Actual figure represents performance data from the first four months of FY 2013 (7/1/12 through 10/31/12).]

	2011	2012	2013	2014
Target	N/A	N/A	51	53
Actual	N/A	49	49	--