

State of Rhode Island and Providence Plantations

# Budget



Fiscal Year 2015

Volume II – Health and Human Services

Lincoln D. Chafee, Governor

**Dedication**

*This year's budget documents are dedicated to the  
Memory of William V. Golas, Jr.  
Sr. Budget Analyst 1987 - 2013*

*The image on the cover of this year's budget document is a Winter Scene of the State House from Artist John Pitocco of Providence and is reproduced by permission of the artist in collaboration with the Rhode Island State Council on the Arts.*

# Agency

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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, 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, 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

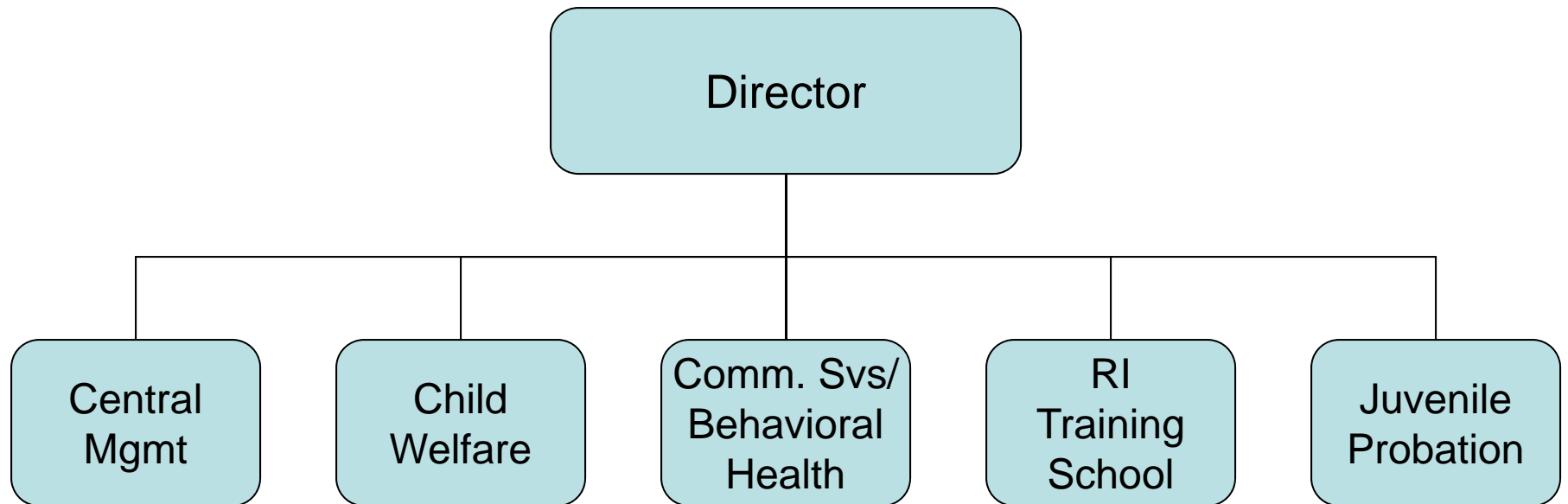
	FY 2012 Audited	FY 2013 Audited	FY 2014 Enacted	FY 2014 Revised	FY 2015 Recommend
<b>Expenditures By Program</b>					
Central Management	6,040,196	6,835,428	7,101,746	6,876,601	6,895,021
Children's Behavioral Health Services	17,270,085	11,588,304	10,619,123	14,440,897	13,296,858
Juvenile Correctional Services	32,625,791	26,785,400	27,747,612	25,647,076	23,872,199
Child Welfare	160,452,744	164,530,060	168,205,085	168,948,116	164,953,151
Higher Education Incentive Grants	200,000	200,000	200,000	200,000	200,000
<b>Total Expenditures</b>	<b>\$216,588,816</b>	<b>\$209,939,192</b>	<b>\$213,873,566</b>	<b>\$216,112,690</b>	<b>\$209,217,229</b>
<b>Expenditures By Object</b>					
Personnel	71,643,409	70,758,006	73,579,613	74,990,309	73,697,358
Operating Supplies and Expenses	8,640,749	6,912,381	6,729,118	6,827,911	6,965,544
Assistance and Grants	136,039,685	131,643,742	131,852,230	132,166,696	126,264,152
<b>Subtotal: Operating Expenditures</b>	<b>216,323,843</b>	<b>209,314,129</b>	<b>212,160,961</b>	<b>213,984,916</b>	<b>206,927,054</b>
Capital Purchases and Equipment	264,973	625,063	1,712,605	2,127,774	2,290,175
<b>Total Expenditures</b>	<b>\$216,588,816</b>	<b>\$209,939,192</b>	<b>\$213,873,566</b>	<b>\$216,112,690</b>	<b>\$209,217,229</b>
<b>Expenditures By Funds</b>					
General Revenue	154,375,838	150,929,977	152,976,991	152,340,326	148,415,637
Federal Funds	59,251,759	56,202,223	56,692,405	59,346,701	56,127,348
Restricted Receipts	2,682,360	2,448,750	2,614,170	2,448,750	2,448,750
Operating Transfers from Other Funds	278,859	358,242	1,590,000	1,976,913	2,225,494
<b>Total Expenditures</b>	<b>\$216,588,816</b>	<b>\$209,939,192</b>	<b>\$213,873,566</b>	<b>\$216,112,690</b>	<b>\$209,217,229</b>
<b>FTE Authorization</b>	<b>662.5</b>	<b>665.5</b>	<b>670.5</b>	<b>670.5</b>	<b>670.5</b>

# The Agency

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Department of Children, Youth and Families

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# Personnel

## Department Of Children, Youth, And Families Agency Summary

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Classified		640.0	42,540,560	640.0	42,628,712
Unclassified		32.5	2,868,020	32.5	2,893,412
<b>Subtotal</b>		<b>672.5</b>	<b>\$45,408,580</b>	<b>672.5</b>	<b>\$45,522,124</b>
Overtime		-	2,901,058	-	2,760,218
Reconcile to FTE Authorization		(2.0)	-	(2.0)	-
Turnover		-	(\$5,475,868)	-	(\$6,096,362)
<b>Subtotal</b>		<b>(2.0)</b>	<b>(\$2,574,810)</b>	<b>(2.0)</b>	<b>(\$3,336,144)</b>
<b>Total Salaries</b>		<b>670.5</b>	<b>\$42,833,770</b>	<b>670.5</b>	<b>\$42,185,980</b>
<b>Benefits</b>					
Payroll Accrual			228,030		225,084
Holiday			439,500		457,166
FICA			2,949,131		2,910,270
Retiree Health			2,823,269		2,690,098
Health Benefits			7,201,830		7,506,189
Retirement			9,603,865		9,559,837
<b>Subtotal</b>			<b>\$23,245,625</b>		<b>\$23,348,644</b>
<b>Total Salaries and Benefits</b>		<b>670.5</b>	<b>\$66,079,395</b>	<b>670.5</b>	<b>\$65,534,624</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$98,552</b>		<b>\$97,740</b>
<b>Statewide Benefit Assessment</b>			<b>\$1,697,151</b>		<b>\$1,815,200</b>
<b>Payroll Costs</b>		<b>670.5</b>	<b>\$67,776,546</b>	<b>670.5</b>	<b>\$67,349,824</b>
<b>Purchased Services</b>					
Information Technology			2,862,495		2,770,549
University and College Services			2,335,610		1,612,242
Clerical and Temporary Services			835,294		807,068
Management & Consultant Services			717,753		717,753
Legal Services			94,851		90,108
Other Contracts			192,297		182,682
Buildings and Ground Maintenance			48,000		45,600
Training and Educational Services			8,844		8,844
Medical Services			118,619		112,688
<b>Subtotal</b>			<b>\$7,213,763</b>		<b>\$6,347,534</b>
<b>Total Personnel</b>		<b>670.5</b>	<b>\$74,990,309</b>	<b>670.5</b>	<b>\$73,697,358</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		492.2	\$51,949,539	492.2	\$50,738,782
Federal Funds		178.3	\$23,040,770	178.3	\$22,958,576
<b>Total All Funds</b>		<b>670.5</b>	<b>\$74,990,309</b>	<b>670.5</b>	<b>\$73,697,358</b>

# The Program

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## Department Of Children, Youth, And Families Central Management

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### **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

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## Department Of Children, Youth, And Families Central Management

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	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
<b>Expenditures By Subprogram</b>					
Support Services	3,121,544	3,101,717	3,202,475	3,132,033	3,135,616
Office of Budget	886,169	1,190,887	1,117,980	1,030,555	1,046,332
Information Systems	1,862,192	1,793,551	1,987,169	1,881,278	1,862,970
Office of the Director	170,291	749,273	794,122	832,735	850,103
<b>Total Expenditures</b>	<b>\$6,040,196</b>	<b>\$6,835,428</b>	<b>\$7,101,746</b>	<b>\$6,876,601</b>	<b>\$6,895,021</b>
<b>Expenditures By Object</b>					
Personnel	4,135,529	5,824,209	6,131,744	5,959,602	5,923,020
Operating Supplies and Expenses	1,901,254	1,008,155	970,002	916,999	972,001
Assistance and Grants	1,224	1,147	-	-	-
<b>Subtotal: Operating Expenditures</b>	<b>6,038,007</b>	<b>6,833,511</b>	<b>7,101,746</b>	<b>6,876,601</b>	<b>6,895,021</b>
Capital Purchases and Equipment	2,189	1,917	-	-	-
<b>Total Expenditures</b>	<b>\$6,040,196</b>	<b>\$6,835,428</b>	<b>\$7,101,746</b>	<b>\$6,876,601</b>	<b>\$6,895,021</b>
<b>Expenditures By Funds</b>					
General Revenue	3,839,411	4,846,005	4,911,020	4,613,569	4,625,414
Federal Funds	2,200,785	1,989,423	2,155,735	2,263,032	2,269,607
Restricted Receipts	-	-	34,991	-	-
<b>Total Expenditures</b>	<b>\$6,040,196</b>	<b>\$6,835,428</b>	<b>\$7,101,746</b>	<b>\$6,876,601</b>	<b>\$6,895,021</b>



# Personnel

## Department Of Children, Youth, And Families Central Management

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
DEPUTY DIRECTOR, DEPARTMENT OF CHILDREN, CHIEF OF STAFF (DCYF)	00145A	1.0	130,791	1.0	136,174
ADMINISTRATOR, OPERATIONS MANAGEMENT	00141A	1.0	101,773	1.0	101,773
ADMINISTRATOR FAMILY AND CHILDREN'S	00139A	2.0	194,313	2.0	194,313
CHIEF HUMAN SERVICES BUSINESS OFFICER	00A33A	1.0	93,404	1.0	93,404
SENIOR QUALITY CONTROL REVIEW SUPERVISOR	0AA30A	1.0	89,514	1.0	89,514
SOCIAL SERVICE ANALYST	0AA27A	4.0	319,990	4.0	319,990
PRINCIPAL HUMAN SERVICES BUSINESS OFFICER	00A28A	2.0	159,058	2.0	159,058
PRINCIPAL HUMAN SERVICES POLICY AND PROGRAMMING SERVICES OFFICER	00A30A	2.0	152,228	2.0	152,228
SOCIAL CASE WORKER II	00031A	1.0	74,232	1.0	74,232
CHIEF HUMAN SERVICES POLICY AND SYSTEMS	0AA24A	1.0	68,311	1.0	68,311
SENIOR HUMAN SERVICES BUSINESS OFFICER	00A32A	2.0	134,912	2.0	134,912
RECORDS ANALYST	00A25A	2.0	126,729	2.0	126,729
HUMAN SERVICES POLICY AND SYSTEMS	00324A	1.0	60,992	1.0	60,992
SENIOR ELIGIBILITY TECHNICIAN	00A24A	3.0	179,057	3.0	179,057
ASSISTANT BUILDING AND GROUNDS OFFICER	00322A	1.0	54,323	1.0	54,323
IMPLEMENTATION AIDE	00324A	1.0	53,338	1.0	54,987
ELIGIBILITY TECHNICIAN	00322A	1.0	48,544	1.0	48,544
SUPERVISING PREAUDIT CLERK	00321A	2.0	89,359	2.0	90,414
CENTRAL MAIL ROOM CLERK	00321A	1.0	43,804	1.0	43,804
INFORMATION SERVICES TECHNICIAN I	00311G	1.0	41,234	1.0	41,234
SENIOR WORD PROCESSING TYPIST	00316A	2.0	80,296	2.0	80,382
PRINCIPAL PREAUDIT CLERK	00312A	2.0	78,534	2.0	78,534
	00314A	2.0	76,668	2.0	76,668
<b>Subtotal</b>		<b>38.0</b>	<b>\$2,573,586</b>	<b>38.0</b>	<b>\$2,581,759</b>
<b>Unclassified</b>					
ASSOCIATE DIRECTOR-CHILD WELFARE (DCYF)	00844A	1.0	132,928	1.0	138,212
DIRECTOR, DEPARTMENT FOR CHILDREN & THEIR CONFIDENTIAL SECRETARY	00953KF	1.0	127,502	1.0	127,502
	00822A	1.0	44,692	1.0	44,692
<b>Subtotal</b>		<b>3.0</b>	<b>\$305,122</b>	<b>3.0</b>	<b>\$310,406</b>
Overtime		-	5,215	-	5,215
Turnover		-	(256,729)	-	(270,186)
<b>Subtotal</b>		<b>-</b>	<b>(\$251,514)</b>	<b>-</b>	<b>(\$264,971)</b>
<b>Total Salaries</b>		<b>41.0</b>	<b>\$2,627,194</b>	<b>41.0</b>	<b>\$2,627,194</b>
<b>Benefits</b>					
Payroll Accrual			14,988		14,988
FICA			197,335		197,335
Retiree Health			185,375		180,654
Health Benefits			463,288		480,722
Retirement			630,585		634,407
<b>Subtotal</b>			<b>\$1,491,571</b>		<b>\$1,508,106</b>

# Personnel

## Department Of Children, Youth, And Families Central Management

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
<b>Total Salaries and Benefits</b>		41.0	\$4,118,765	41.0	\$4,135,300
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			\$100,458		\$100,861
<b>Statewide Benefit Assessment</b>			\$111,433		\$118,256
<b>Payroll Costs</b>		41.0	\$4,230,198	41.0	\$4,253,556
<b>Purchased Services</b>					
Information Technology			1,316,718		1,277,413
University and College Services			308,554		293,126
Clerical and Temporary Services			31,428		29,857
Legal Services			69,772		66,283
Other Contracts			2,932		2,785
<b>Subtotal</b>			\$1,729,404		\$1,669,464
<b>Total Personnel</b>		41.0	\$5,959,602	41.0	\$5,923,020
<b>Distribution By Source Of Funds</b>					
General Revenue		25.8	\$3,767,296	25.8	\$3,730,714
Federal Funds		15.2	\$2,192,306	15.2	\$2,192,306
<b>Total All Funds</b>		41.0	\$5,959,602	41.0	\$5,923,020

# Performance Measures

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## Department Of Children, Youth, And Families Central Management

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### *Relative Foster Care Licensing*

The Department of Children, Youth and Families (DCYF) has six months to approve the foster home license for a relative caretaker to ensure that children are placed in safe, licensed homes. Prompt approval also maximizes the amount of federal reimbursement that the state may claim to offset the cost to care for the child. The figures below represent, of all relative foster licenses processed, the percentage processed within six months of initial application. [Note: DCYF began tracking data for this measure in July 2012.]

	2011	2012	2013	2014	2015
<b>Target</b>	--	--	--	60%	70%
<b>Actual</b>	--	--	44.2%	--	--

Performance for this measure is reported by state fiscal year and is current as of 6/30/2013.

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# The Program

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

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### **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

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

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	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
<b>Expenditures By Subprogram</b>					
Children's Mental Health	14,664,828	9,971,334	8,515,374	12,088,610	10,973,079
Local Coordinating Council	1,100,117	420,269	334,372	751,243	722,735
CBH Educational Services	1,505,140	1,196,701	1,769,377	1,601,044	1,601,044
<b>Total Expenditures</b>	<b>\$17,270,085</b>	<b>\$11,588,304</b>	<b>\$10,619,123</b>	<b>\$14,440,897</b>	<b>\$13,296,858</b>
<b>Expenditures By Object</b>					
Personnel	3,240,498	2,719,956	3,482,405	4,852,584	4,313,706
Operating Supplies and Expenses	262,600	199,670	200,990	193,475	209,204
Assistance and Grants	13,664,127	8,345,278	6,360,728	8,507,532	7,598,454
<b>Subtotal: Operating Expenditures</b>	<b>17,167,225</b>	<b>11,264,904</b>	<b>10,044,123</b>	<b>13,553,591</b>	<b>12,121,364</b>
Capital Purchases and Equipment	102,860	323,400	575,000	887,306	1,175,494
<b>Total Expenditures</b>	<b>\$17,270,085</b>	<b>\$11,588,304</b>	<b>\$10,619,123</b>	<b>\$14,440,897</b>	<b>\$13,296,858</b>
<b>Expenditures By Funds</b>					
General Revenue	9,918,982	5,637,186	4,491,441	6,565,243	6,070,125
Federal Funds	7,230,033	5,561,331	5,572,682	6,988,348	6,051,239
Operating Transfers from Other Funds	121,070	389,787	555,000	887,306	1,175,494
<b>Total Expenditures</b>	<b>\$17,270,085</b>	<b>\$11,588,304</b>	<b>\$10,619,123</b>	<b>\$14,440,897</b>	<b>\$13,296,858</b>

# Personnel

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

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
IMPLEMENTATION DIRECTOR POLICY AND ADMINISTRATOR, FINANCIAL MANAGEMENT	00140A	2.0	223,672	2.0	223,672
COMMUNITY SERVICES COORDINATOR	00037A	1.0	98,674	1.0	98,674
CHIEF HUMAN SERVICES BUSINESS OFFICER	00A34A	4.0	384,214	4.0	384,214
PROFESSIONAL SERVICES COORDINATOR	00A33A	1.0	92,213	1.0	92,213
ADMINISTRATOR FAMILY AND CHILDREN'S	0AB34A	5.0	447,230	5.0	447,230
CHIEF OF CHILDREN'S MENTAL HEALTH AND CLINICAL PSYCHOLOGIST (PH.D QUALIFIED)	00139A	1.0	87,964	1.0	87,964
ASSISTANT ADMINISTRATOR COMMUNITY AND EDUCATIONAL SERVICES COORDINATOR (DCYF)	00041A	1.0	87,964	1.0	87,964
CHIEF HUMAN SERVICES POLICY AND SYSTEMS	00A32A	1.0	86,854	1.0	86,854
CHIEF PROGRAM DEVELOPMENT	00135A	1.0	69,373	1.0	71,906
IMPLEMENTATION AIDE	00033A	1.0	67,729	1.0	67,729
INFORMATION SERVICES TECHNICIAN I	00A32A	1.0	67,456	1.0	69,924
SENIOR WORD PROCESSING TYPIST	00134A	1.0	67,110	1.0	69,564
<b>Subtotal</b>		<b>23.0</b>	<b>\$1,901,058</b>	<b>23.0</b>	<b>\$1,910,011</b>
Turnover		-	(144,861)	-	(153,814)
<b>Subtotal</b>		<b>-</b>	<b>(\$144,861)</b>	<b>-</b>	<b>(\$153,814)</b>
<b>Total Salaries</b>		<b>23.0</b>	<b>\$1,756,197</b>	<b>23.0</b>	<b>\$1,756,197</b>
<b>Benefits</b>					
Payroll Accrual			10,045		10,045
FICA			134,346		134,346
Retiree Health			124,164		121,500
Health Benefits			276,733		286,610
Retirement			422,369		424,525
<b>Subtotal</b>			<b>\$967,657</b>		<b>\$977,026</b>
<b>Total Salaries and Benefits</b>		<b>23.0</b>	<b>\$2,723,854</b>	<b>23.0</b>	<b>\$2,733,223</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$118,428</b>		<b>\$118,836</b>
<b>Statewide Benefit Assessment</b>			<b>\$74,637</b>		<b>\$78,487</b>
<b>Payroll Costs</b>		<b>23.0</b>	<b>\$2,798,491</b>	<b>23.0</b>	<b>\$2,811,710</b>

# Personnel

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

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	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
<b>Purchased Services</b>					
Information Technology			873,694		838,760
University and College Services			964,474		447,484
Clerical and Temporary Services			207,081		206,908
Training and Educational Services			8,844		8,844
<b>Subtotal</b>			<b>\$2,054,093</b>		<b>\$1,501,996</b>
<b>Total Personnel</b>		<b>23.0</b>	<b>\$4,852,584</b>	<b>23.0</b>	<b>\$4,313,706</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		12.4	\$2,949,742	12.4	\$2,410,864
Federal Funds		10.6	\$1,902,842	10.6	\$1,902,842
<b>Total All Funds</b>		<b>23.0</b>	<b>\$4,852,584</b>	<b>23.0</b>	<b>\$4,313,706</b>

# Performance Measures

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

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### *Prevention Services*

DCYF uses prevention services provided through the Family Care Community Partnership (FCCP) to divert families away from DCYF's child welfare system. Reducing the number of families entering the child welfare system from the FCCP provides better outcomes for children, as well as financial savings to the state. The figures below represent the percentage of FCCP families returning to DCYF's family services unit or probation unit for additional services.

	2011	2012	2013	2014	2015
<b>Target</b>	--	--	6.5%	6.3%	6.3%
<b>Actual</b>	--	--	7.2%	--	--

Performance for this measure is reported by state fiscal year and is current as of 6/30/2013.

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### *Foster Care Re-Entries*

DCYF seeks to reduce the number of re-entries into the foster care system after a child receives a permanent home placement. Reducing foster care re-entry allows the state to provide less costly services in a child's home and community and to provide better outcomes for children. The figures below represent the percentage of children re-entering foster care within 12 months of family reunification. [Note: Data from 2013 will be available in February 2014.]

	2011	2012	2013	2014	2015
<b>Target</b>	18.3%	18.3%	18.3%	18.3%	17.8%
<b>Actual</b>	18.8%	21.8%	--	--	--

Performance for this measure is reported by federal fiscal year and is current as of 9/30/2012.

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# The Program

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## Department Of Children, Youth, And Families Juvenile Correctional Services

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### **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

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## Department Of Children, Youth, And Families Juvenile Correctional Services

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	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
<b>Expenditures By Subprogram</b>					
Institutional Services	16,947,545	16,117,334	17,018,809	16,285,389	14,447,651
Juvenile Probation & Parole	11,273,728	6,556,227	6,761,211	5,808,730	5,896,434
RITS - Education Program	4,404,518	4,111,839	3,967,592	3,552,957	3,528,114
<b>Total Expenditures</b>	<b>\$32,625,791</b>	<b>\$26,785,400</b>	<b>\$27,747,612</b>	<b>\$25,647,076</b>	<b>\$23,872,199</b>
<b>Expenditures By Object</b>					
Personnel	23,344,236	22,069,480	22,895,646	20,748,817	19,908,902
Operating Supplies and Expenses	1,596,934	1,434,852	1,491,303	1,378,411	1,413,447
Assistance and Grants	7,681,609	3,048,078	2,823,163	2,678,862	2,349,850
<b>Subtotal: Operating Expenditures</b>	<b>32,622,779</b>	<b>26,552,410</b>	<b>27,210,112</b>	<b>24,806,090</b>	<b>23,672,199</b>
Capital Purchases and Equipment	3,012	232,990	537,500	840,986	200,000
<b>Total Expenditures</b>	<b>\$32,625,791</b>	<b>\$26,785,400</b>	<b>\$27,747,612</b>	<b>\$25,647,076</b>	<b>\$23,872,199</b>
<b>Expenditures By Funds</b>					
General Revenue	31,192,399	26,247,176	26,877,697	24,505,316	23,400,611
Federal Funds	1,433,392	524,769	334,915	327,153	271,588
Operating Transfers from Other Funds	-	13,455	535,000	814,607	200,000
<b>Total Expenditures</b>	<b>\$32,625,791</b>	<b>\$26,785,400</b>	<b>\$27,747,612</b>	<b>\$25,647,076</b>	<b>\$23,872,199</b>

# Personnel

## Department Of Children, Youth, And Families Juvenile Correctional Services

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
DEPUTY SUPERINTENDENT-ADMINISTRATION (RI	00040A	1.0	129,687	1.0	129,687
SUPERINTENDENT (R I TRAINING SCHOOL FOR	00145A	1.0	128,735	1.0	128,735
ASSOCIATE DIRECTOR-JUVENILE CORRECTIONAL	00141A	1.0	117,788	1.0	117,788
CLINICAL DIRECTOR, PSYCHOLOGIST	00141A	1.0	110,659	1.0	110,659
PROBATION AND PAROLE SUPERVISOR	00C33A	6.0	546,640	6.0	546,640
REGISTERED NURSE B	00921A	3.0	258,277	3.0	258,277
COTTAGE MANAGER	00J31A	7.0	584,174	7.0	584,174
REGISTERED NURSE A	00920A	1.0	81,455	1.0	81,455
STATE BUILDING AND GROUNDS COORDINATOR	00332A	1.0	81,084	1.0	81,084
PROBATION AND PAROLE OFFICER II	00C29A	30.0	2,351,563	30.0	2,351,563
PROGRAMMING SERVICES OFFICER	00131A	1.0	75,570	1.0	75,570
PROBATION AND PAROLE OFFICER I	00C29A	6.0	450,030	6.0	450,030
CLINICAL SOCIAL WORKER	00J27A	8.0	543,395	8.0	543,395
SENIOR COMMUNITY DEVELOPMENT TRAINING	01326A	1.0	65,641	1.0	65,641
SHIFT COORDINATOR (RI TRAINING SCHOOL FOR	00326A	8.0	501,524	8.0	501,524
PRINCIPAL COMMUNITY PROGRAM LIAISON	00324A	1.0	60,253	1.0	60,253
FOOD SERVICE ADMINISTRATOR	00322A	1.0	54,003	1.0	54,003
JUVENILE PROGRAM WORKER	00322A	93.0	4,776,802	93.0	4,783,966
JUVENILE PROBATION AND PAROLE SERVICES	00C18A	2.0	102,640	2.0	102,640
BUILDING MAINTENANCE SUPERVISOR	00320A	1.0	50,653	1.0	50,653
STOREKEEPER	00015A	1.0	46,214	1.0	46,214
SENIOR COOK	00315A	3.0	134,820	3.0	134,820
DATA CONTROL CLERK	00315A	3.0	120,645	3.0	120,645
SENIOR MAINTENANCE TECHNICIAN	00316G	1.0	39,749	1.0	39,749
COOK'S HELPER	00309A	4.0	151,658	4.0	151,658
SENIOR WORD PROCESSING TYPIST	00312A	2.0	73,382	2.0	73,382
<b>Subtotal</b>		<b>188.0</b>	<b>\$11,637,041</b>	<b>188.0</b>	<b>\$11,644,205</b>
<b>Unclassified</b>					
SPECIAL EDUCATION DIRECTOR/PRINCIPAL	00837A	0.5	54,181	0.5	54,181
PRINCIPAL	00840A	1.0	105,565	1.0	105,565
ASSISTANT PRINCIPAL YOUTH CAREER	00835A	1.0	103,154	1.0	103,154
TEACHER (HOME ECONOMIC)	0T001A	1.0	95,375	1.0	95,375
TEACHER (ACADEMIC)(DIAG CLASSROOM	0T001A	1.0	88,187	1.0	88,187
TEACHER (ACADEMIC)	0T001A	14.0	1,233,021	14.0	1,238,795
SCHOOL SOCIAL WORKER	0T001A	1.0	84,178	1.0	84,178
TEACHER ACADEMIC - INDUSTRIAL ARTS	0T001A	1.0	83,755	1.0	83,755
TEACHER ACADEMIC HEALTH NURSE	0T001A	1.0	83,453	1.0	83,453
TEACHER ACADEMIC (SPECIAL EDUCATION)	0T001A	8.0	632,029	8.0	646,363
<b>Subtotal</b>		<b>29.5</b>	<b>\$2,562,898</b>	<b>29.5</b>	<b>\$2,583,006</b>

# Personnel

## Department Of Children, Youth, And Families Juvenile Correctional Services

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
Overtime		-	1,584,665	-	1,443,825
Turnover		-	(2,871,987)	-	(3,478,717)
<b>Subtotal</b>		-	<b>(\$1,287,322)</b>	-	<b>(\$2,034,892)</b>
<b>Total Salaries</b>		<b>217.5</b>	<b>\$12,912,617</b>	<b>217.5</b>	<b>\$12,192,319</b>
<b>Benefits</b>					
Payroll Accrual			64,798		61,466
Holiday			270,000		274,498
FICA			864,807		820,400
Retiree Health			800,888		709,674
Health Benefits			2,100,188		2,190,208
Retirement			2,724,378		2,624,769
<b>Subtotal</b>			<b>\$6,825,059</b>		<b>\$6,681,015</b>
<b>Total Salaries and Benefits</b>		<b>217.5</b>	<b>\$19,737,676</b>	<b>217.5</b>	<b>\$18,873,334</b>
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			<b>\$90,748</b>		<b>\$86,774</b>
<b>Statewide Benefit Assessment</b>			<b>\$481,446</b>		<b>\$529,001</b>
<b>Payroll Costs</b>		<b>217.5</b>	<b>\$20,219,122</b>	<b>217.5</b>	<b>\$19,402,335</b>
<b>Purchased Services</b>					
Clerical and Temporary Services			343,556		329,735
Legal Services			20,699		19,664
Other Contracts			4,016		3,815
Buildings and Ground Maintenance			48,000		45,600
Medical Services			113,424		107,753
<b>Subtotal</b>			<b>\$529,695</b>		<b>\$506,567</b>
<b>Total Personnel</b>		<b>217.5</b>	<b>\$20,748,817</b>	<b>217.5</b>	<b>\$19,908,902</b>
<b>Distribution By Source Of Funds</b>					
General Revenue		215.8	\$20,479,094	215.8	\$19,639,179
Federal Funds		1.7	\$269,723	1.7	\$269,723
<b>Total All Funds</b>		<b>217.5</b>	<b>\$20,748,817</b>	<b>217.5</b>	<b>\$19,908,902</b>

# Performance Measures

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## Department Of Children, Youth, And Families Juvenile Correctional Services

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### *Training School Re-Incarceration*

DCYF administers the Rhode Island Training School, which provides rehabilitation services aimed at helping delinquent youth lead safe, productive, and healthy lives. By reducing youth reincarceration rates, DCYF can provide appropriate and less costly services in the youth's community. The figures below represent the percentage of youth re-entering the Training School within six months of release.

	2011	2012	2013	2014	2015
<b>Target</b>	28.2%	26.8%	25.5%	25%	28%
<b>Actual</b>	29.2%	28.7%	23.2%	29.5%	--

Performance for this measure is reported by state fiscal year and is current as of 9/30/2013.

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# The Program

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## Department Of Children, Youth, And Families Child Welfare

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### **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. The 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. The 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

	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
<b>Expenditures By Subprogram</b>					
Protective Services	25,683,317	22,070,201	22,767,553	21,683,774	21,714,614
Family Services	13,841,049	12,395,317	10,783,618	24,042,138	22,717,744
Community Services	3,145,226	3,923,204	3,668,049	4,941,421	4,905,163
Prevention Services	5,378,127	4,892,995	5,106,787	1,466,736	1,326,479
Board & Care	92,894,966	100,485,007	108,784,232	97,145,348	94,602,112
Foster Care	19,510,059	20,763,336	17,094,846	19,668,699	19,687,039
<b>Total Expenditures</b>	<b>\$160,452,744</b>	<b>\$164,530,060</b>	<b>\$168,205,085</b>	<b>\$168,948,116</b>	<b>\$164,953,151</b>
<b>Expenditures By Object</b>					
Personnel	40,923,146	40,144,361	41,069,818	43,429,306	43,551,730
Operating Supplies and Expenses	4,879,961	4,269,704	4,066,823	4,339,026	4,370,892
Assistance and Grants	114,492,725	120,049,239	122,468,339	120,780,302	116,115,848
<b>Subtotal: Operating Expenditures</b>	<b>160,295,832</b>	<b>164,463,304</b>	<b>167,604,980</b>	<b>168,548,634</b>	<b>164,038,470</b>
Capital Purchases and Equipment	156,912	66,756	600,105	399,482	914,681
<b>Total Expenditures</b>	<b>\$160,452,744</b>	<b>\$164,530,060</b>	<b>\$168,205,085</b>	<b>\$168,948,116</b>	<b>\$164,953,151</b>
<b>Expenditures By Funds</b>					
General Revenue	109,225,046	113,999,610	116,496,833	116,456,198	114,119,487
Federal Funds	48,387,549	48,126,700	48,629,073	49,768,168	47,534,914
Restricted Receipts	2,682,360	2,448,750	2,579,179	2,448,750	2,448,750
Operating Transfers from Other Funds	157,789	(45,000)	500,000	275,000	850,000
<b>Total Expenditures</b>	<b>\$160,452,744</b>	<b>\$164,530,060</b>	<b>\$168,205,085</b>	<b>\$168,948,116</b>	<b>\$164,953,151</b>

# Personnel

## Department Of Children, Youth, And Families Child Welfare

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
<b>Classified</b>					
ADMINISTRATOR, FAMILY AND ADULT SERVICES	00141A	1.0	110,576	1.0	110,576
REGIONAL DIRECTOR (DCYF)	00141A	4.0	433,234	4.0	433,234
ADMINISTRATOR FAMILY AND CHILDREN'S	00139A	1.0	105,274	1.0	105,274
CHIEF CASE WORK SUPERVISOR	0AA34A	5.0	525,598	5.0	525,598
ASSISTANT ADMINISTRATOR FAMILY AND	0AA35A	2.0	210,120	2.0	210,120
COMMUNITY SERVICES COORDINATOR	00A34A	3.0	292,595	3.0	292,595
CHIEF CHILD PROTECTIVE INVESTIGATOR	00139A	1.0	96,760	1.0	96,760
SUPERVISOR CHILD PROTECTIVE INVESTIGATOR	00A31A	12.0	1,058,287	12.0	1,058,287
CHIEF HUMAN SERVICES POLICY AND SYSTEMS	00A32A	1.0	88,019	1.0	88,019
CHIEF RESOURCE SPECIALIST	00A31A	1.0	86,693	1.0	86,693
PRINCIPAL HUMAN SERVICES POLICY AND	00A30A	1.0	80,831	1.0	80,831
CASEWORK SUPERVISOR II	0AA28A	43.0	3,459,233	43.0	3,462,214
CLINICAL TRAINING SPECIALIST	00A30A	3.0	240,029	3.0	241,716
CHILD PROTECTIVE INVESTIGATOR	00A26A	58.0	4,043,368	58.0	4,043,368
ASSISTANT ADMINISTRATOR COMMUNITY AND	00135A	3.0	202,704	3.0	207,644
SOCIAL CASE WORKER II	0AA24A	204.0	13,064,274	204.0	13,105,379
SOCIAL CASE WORKER	00A22A	1.0	61,276	1.0	61,276
CHILD DEVELOPMENT SPECIALIST	00A27A	2.0	113,016	2.0	117,814
PRINCIPAL PROGRAM ANALYST	00128A	1.0	54,088	1.0	56,282
CHILD SUPPORT TECHNICIAN (DCYF)	00322A	20.0	1,051,999	20.0	1,053,503
JUNIOR HUMAN SERVICES POLICY AND SYSTEMS	00A22A	2.0	99,875	2.0	102,118
CLERK SECRETARY	00B16A	4.0	179,511	4.0	180,696
HUMAN SERVICES FACILITY INSPECTOR	00A17A	3.0	131,620	3.0	131,620
CUSTOMER SERVICE SPECIALIST I	00315A	3.0	126,997	3.0	126,997
LICENSING AIDE	00315A	3.0	121,000	3.0	121,656
SENIOR WORD PROCESSING TYPIST	00312A	7.0	280,544	7.0	281,113
IMPLEMENTATION AIDE	00322A	2.0	111,354	2.0	111,354
<b>Subtotal</b>		<b>391.0</b>	<b>\$26,428,875</b>	<b>391.0</b>	<b>\$26,492,737</b>
Overtime		-	1,311,178	-	1,311,178
Turnover		-	(2,202,291)	-	(2,193,645)
<b>Subtotal</b>		<b>-</b>	<b>(\$891,113)</b>	<b>-</b>	<b>(\$882,467)</b>
<b>Total Salaries</b>		<b>391.0</b>	<b>\$25,537,762</b>	<b>391.0</b>	<b>\$25,610,270</b>
<b>Benefits</b>					
Payroll Accrual			138,199		138,585
Holiday			169,500		182,668
FICA			1,752,643		1,758,189
Retiree Health			1,712,842		1,678,270
Health Benefits			4,361,621		4,548,649
Retirement			5,826,533		5,876,136
<b>Subtotal</b>			<b>\$13,961,338</b>		<b>\$14,182,497</b>



# Personnel

## Department Of Children, Youth, And Families Child Welfare

	Grade	FY 2014		FY 2015	
		FTE	Cost	FTE	Cost
<b>Total Salaries and Benefits</b>		391.0	\$39,499,100	391.0	\$39,792,767
<b>Cost Per FTE Position (Excluding Temporary and Seasonal)</b>			\$101,021		\$101,772
<b>Statewide Benefit Assessment</b>			\$1,029,635		\$1,089,456
<b>Payroll Costs</b>		391.0	\$40,528,735	391.0	\$40,882,223
<b>Purchased Services</b>					
Information Technology			672,083		654,376
University and College Services			1,062,582		871,632
Clerical and Temporary Services			253,229		240,568
Management & Consultant Services			717,753		717,753
Legal Services			4,380		4,161
Other Contracts			185,349		176,082
Medical Services			5,195		4,935
<b>Subtotal</b>			\$2,900,571		\$2,669,507
<b>Total Personnel</b>		391.0	\$43,429,306	391.0	\$43,551,730
<b>Distribution By Source Of Funds</b>					
General Revenue		240.2	\$24,753,407	240.2	\$24,958,025
Federal Funds		150.8	\$18,675,899	150.8	\$18,593,705
<b>Total All Funds</b>		391.0	\$43,429,306	391.0	\$43,551,730

# Performance Measures

## Department Of Children, Youth, And Families Child Welfare

### *Absence of Maltreatment in Foster Care*

Through its partnerships with community-based services, DCYF works to ensure that children are safe in their homes. Safer homes equates to fewer children being placed in foster care. The figures below represent, of all children in foster care, the percentage who were not victims of substantiated or indicated maltreatment by a foster parent or facility staff member.

	2011	2012	2013	2014	2015
<b>Target</b>	--	99.1%	99.1%	99.1%	--
<b>Actual</b>	99.1%	98.8%	99%	--	--

Performance for this measure is reported by state fiscal year and is current as of 6/30/2013.

### *Absence of Repeat Maltreatment*

DCYF tracks reports of repeat abuse or neglect and intervenes to prevent subsequent abuse. The figures below represent the percentage of abused youth without subsequent abuse/neglect within six months. [Note: Federal fiscal year 2013 data will be available in February 2014.]

	2011	2012	2013	2014	2015
<b>Target</b>	--	92.5%	92.5%	92.8%	93.5%
<b>Actual</b>	93.1%	93.1%	--	--	--

Performance for this measure is reported by federal fiscal year and is current as of 9/30/2012.

### *Congregate Care - Length of Stay*

The figures below represent, the median number of days in DCYF placement for all children discharged from any non-foster care placement. [Note: DCYF began reporting this measure in state fiscal year 2014; targets are under development.]

	2011	2012	2013	2014	2015
<b>Target</b>	--	--	--	--	--
<b>Actual</b>	--	--	--	--	--

### *Social Worker Caseload*

The figures below represent the average number of open cases per DCYF Family Services Unit social worker.

	2011	2012	2013	2014	2015
<b>Target</b>	--	--	14	14	14
<b>Actual</b>	14.8	13.8	14.6	--	--

Performance for this measure is reported by state fiscal year and is current as of 6/30/2013.

# The Program

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

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### **Program Mission**

The main objective is to encourage and assist more youngsters in departmental care to consider and perceive higher education as a viable option, and to allow them the same opportunities that are afforded youth from other families.

### **Program Description**

The Department of Children, Youth, and Families is responsible for assisting older youth under its care and custody to become self-sufficient and be prepared for the transition to independence.

One important means of assisting youth in becoming independent is to encourage education to the highest degree possible. Higher Education Incentive Grants have as their purpose to provide added incentive to achieve a high school diploma and to encourage youth to pursue educational goals beyond high school.

### **Statutory History**

Chapter 511, PL 99-S 282, Substitute A amended Section 1, Title 42 provides funds to supplement financial aid to youth who are in the department's custody and who have been accepted at the University of Rhode Island, Community College of Rhode Island, or Rhode Island College to allow these students to pay essential educational costs without loans.

# The Budget

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

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	2012 Audited	2013 Audited	2014 Enacted	2014 Revised	2015 Recommend
<b>Expenditures By Subprogram</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 Expenditures</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 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>

# Performance Measures

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

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### *Higher Education Incentive Grants*

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. The figures below represent the number of DCYF youth receiving a Higher Education Incentive Grant. [Note: This measure does not include youth who receive federal higher education assistance funds.]

	2011	2012	2013	2014	2015
<b>Target</b>	--	--	--	40	43
<b>Actual</b>	--	33	35	26	--

Performance for this measure is reported by state fiscal year and is current as of 11/30/2013.

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