

State of Rhode Island and Providence Plantations

Budget



Fiscal Year 2017

Volume II – Health and Human Services

Gina M. Raimondo, Governor

Agency

Department Of Children, Youth, And Families

Agency Mission

The Rhode Island Department of Children, Youth and Families ensures that the safety, permanency and well-being of all children and youth is achieved and maintained through 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

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 System 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."

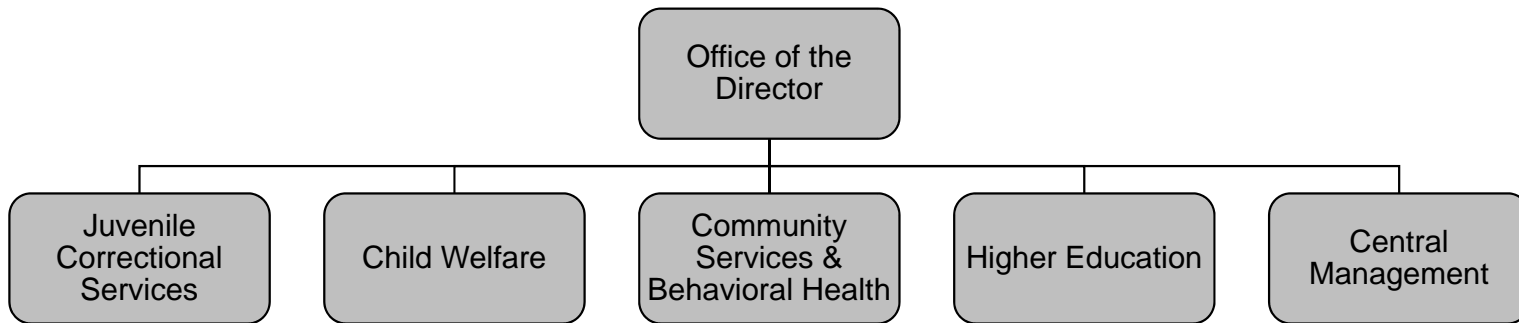
Budget

Department Of Children, Youth, And Families

	FY 2014 Audited	FY 2015 Audited	FY 2016 Enacted	FY 2016 Revised	FY 2017 Recommend
Expenditures By Program					
Central Management	7,934,509	7,152,282	7,864,120	8,767,260	9,882,523
Children's Behavioral Health Services	11,948,529	10,667,739	11,407,735	11,209,053	10,083,325
Juvenile Correctional Services	26,263,551	25,069,164	26,402,700	26,336,375	25,208,465
Child Welfare	173,339,332	178,481,194	170,717,855	176,251,351	170,735,766
Higher Education Incentive Grants	200,000	200,000	200,000	200,000	200,000
Total Expenditures	\$219,685,921	\$221,570,379	\$216,592,410	\$222,764,039	\$216,110,079
Expenditures By Object					
Personnel	74,935,537	74,077,977	76,545,078	74,571,976	76,873,633
Operating Supplies and Expenses	7,743,829	7,478,953	8,364,834	8,115,064	8,126,897
Assistance and Grants	136,518,176	139,592,049	129,443,912	137,504,642	130,859,549
Subtotal: Operating Expenditures	219,197,542	221,148,979	214,353,824	220,191,682	215,860,079
Capital Purchases and Equipment	488,379	421,400	2,238,586	2,572,357	250,000
Total Expenditures	\$219,685,921	\$221,570,379	\$216,592,410	\$222,764,039	\$216,110,079
Expenditures By Funds					
General Revenue	154,719,224	158,285,858	152,587,731	154,782,322	151,984,020
Federal Funds	61,602,917	59,824,300	58,927,126	61,708,997	60,409,483
Restricted Receipts	2,762,996	3,043,630	2,838,967	3,700,363	3,466,576
Operating Transfers from Other Funds	600,784	416,591	2,238,586	2,572,357	250,000
Total Expenditures	\$219,685,921	\$221,570,379	\$216,592,410	\$222,764,039	\$216,110,079
FTE Authorization	670.5	672.5	672.5	672.5	672.5

The Agency

Department of Children, Youth and Families



Personnel

Department Of Children, Youth, And Families Agency Summary

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Classified		641.0	44,687,128	641.0	45,095,281
Unclassified		33.0	2,984,909	33.0	3,006,160
Subtotal		674.0	\$47,672,037	674.0	\$48,101,441
Interdepartmental Transfer		-	140,513	-	141,259
Overtime		-	4,486,231	-	3,869,312
Reconcile to FTE Authorization		(1.5)	-	(1.5)	-
Turnover		-	(\$7,859,340)	-	(\$7,051,301)
Subtotal		(1.5)	(\$3,232,596)	(1.5)	(\$3,040,730)
Total Salaries		672.5	\$44,439,441	672.5	\$45,060,711
Benefits					
Payroll Accrual			238,097		245,259
Holiday			455,153		503,136
FICA			3,425,829		3,477,101
Retiree Health			2,385,205		2,459,126
Health Benefits			7,008,495		7,385,259
Retirement			9,809,469		10,814,013
Subtotal			\$23,322,248		\$24,883,894
Total Salaries and Benefits		672.5	\$67,761,689	672.5	\$69,944,605
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$100,761		\$104,007
Statewide Benefit Assessment			\$1,837,850		\$1,956,591
Payroll Costs		672.5	\$69,599,539	672.5	\$71,901,196
Purchased Services					
Buildings and Ground Maintenance			35,185		35,185
Legal Services			76,285		76,285
Other Contracts			196,902		196,902
Information Technology			1,799,904		1,799,904
Clerical and Temporary Services			638,517		638,517
University and College Services			1,441,171		1,441,171
Management & Consultant Services			784,473		784,473
Subtotal			\$4,972,437		\$4,972,437
Total Personnel		672.5	\$74,571,976	672.5	\$76,873,633
Distribution By Source Of Funds					
General Revenue		487.8	\$51,404,075	487.8	\$53,348,338
Federal Funds		184.7	\$23,167,901	184.7	\$23,525,295
Total All Funds		672.5	\$74,571,976	672.5	\$76,873,633

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.

	2013	2014	2015	2016	2017
Target	--	--	--	72.3%	73.8%
Actual	67.8%	68.7%	69.8%	--	--

Performance for this measure is reported by state fiscal year.

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.

	2013	2014	2015	2016	2017
Target	--	--	--	3%	2%
Actual	2.4%	4%	4.6%	--	--

Performance for this measure is reported by state fiscal year.

Group Care Length of Stay

The figures below represent the median length of stay in group care.

	2013	2014	2015	2016	2017
Target	--	--	219 Days	150 Days	100 Days
Actual	201 Days	217 Days	235 Days	--	--

Performance for this measure is reported by state fiscal year.

Repeat Maltreatment Rate

The figures below represent the percentage of children under DCYF supervision who experienced repeat maltreatment within 6 months.

	2013	2014	2015	2016	2017
Target	7.5%	6.7%	6.5%	6.5%	5.4%
Actual	8.2%	8.8%	--	--	--

Performance for this measure is reported by federal fiscal year.

Performance Measures

Department Of Children, Youth, And Families

Foster Home Licensing

The figures below represent the number of new foster homes licensed.

	2013	2014	2015	2016	2017
Target	--	--	--	300	325
Actual	381	244	255	--	--

Performance for this measure is reported by state fiscal year.

Timeliness of License Issuance

The figures below represent the percentage of foster care licenses issued within their target timeframe.

	2013	2014	2015	2016	2017
Target	--	--	--	80%	90%
Actual	70.3%	77.5%	60.8%	--	--

Performance for this measure is reported by state fiscal year.

Timeliness of Investigation Completion

The figures below represent the median number of days to complete an investigation.

	2013	2014	2015	2016	2017
Target	--	--	--	10 Days	10 Days
Actual	10 Days	10 Days	11 Days	--	--

Performance for this measure is reported by state fiscal year.

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

	2014 Audited	2015 Audited	2016 Enacted	2016 Revised	2017 Recommend
Expenditures By Subprogram					
Support Services	3,338,614	3,266,588	3,205,156	3,476,550	3,783,525
Office of Budget	1,006,940	1,163,765	1,156,611	1,335,028	1,484,803
Information Systems	2,712,828	1,508,775	2,032,766	1,842,950	1,851,336
Office of the Director	876,127	1,213,154	1,469,587	2,112,732	2,762,859
Total Expenditures	\$7,934,509	\$7,152,282	\$7,864,120	\$8,767,260	\$9,882,523
Expenditures By Object					
Personnel	6,650,017	6,512,106	6,266,337	7,175,723	8,285,864
Operating Supplies and Expenses	1,220,555	650,040	1,597,783	1,591,537	1,596,659
Assistance and Grants	22,729	(19,943)	-	-	-
Subtotal: Operating Expenditures	7,893,301	7,142,203	7,864,120	8,767,260	9,882,523
Capital Purchases and Equipment	41,208	10,079	-	-	-
Total Expenditures	\$7,934,509	\$7,152,282	\$7,864,120	\$8,767,260	\$9,882,523
Expenditures By Funds					
General Revenue	4,859,362	4,953,734	5,575,757	6,189,026	7,074,378
Federal Funds	3,075,147	2,198,548	2,288,363	2,578,234	2,808,145
Total Expenditures	\$7,934,509	\$7,152,282	\$7,864,120	\$8,767,260	\$9,882,523

Personnel

Department Of Children, Youth, And Families Central Management

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Classified					
DEPUTY DIRECTOR, DEPARTMENT OF CHILDREN,	00145A	1.0	145,494	1.0	146,266
ASSOCIATE DIRECTOR (FINANCIAL MANAGEMENT)	00144A	1.0	136,899	1.0	137,624
ADMINISTRATOR, FINANCIAL MANAGEMENT	00137A	1.0	104,046	1.0	104,585
ASSISTANT CHIEF OF PLANNING	00137A	2.0	206,608	2.0	207,641
ADMINISTRATOR FAMILY AND CHILDREN'S	00139A	1.0	102,138	1.0	102,683
CHIEF HUMAN SERVICES BUSINESS OFFICER	00A33A	1.0	98,311	1.0	98,806
SENIOR QUALITY CONTROL REVIEW SUPERVISOR	0AA30A	1.0	94,341	1.0	94,828
ADMINISTRATOR, OPERATIONS MANAGEMENT	00141A	3.0	272,766	3.0	277,393
INTERDEPARTMENTAL PROJECT MANAGER	00139A	2.0	170,850	2.0	178,634
PROGRAMMING SERVICES OFFICER	00131A	1.0	81,723	1.0	82,147
PRINCIPAL HUMAN SERVICES POLICY AND	00A30A	10.0	802,465	10.0	806,505
SOCIAL SERVICE ANALYST	0AA27A	4.0	316,974	4.0	321,639
PRINCIPAL HUMAN SERVICES BUSINESS OFFICER	00A28A	3.0	230,825	3.0	232,011
SOCIAL CASE WORKER II	0AA24A	1.0	72,109	1.0	72,491
PUBLIC HEALTH EPIDEMIOLOGIST	00331A	2.0	136,010	2.0	136,690
HUMAN SERVICES POLICY AND SYSTEMS	00A24A	2.0	125,327	2.0	125,978
ASSISTANT BUILDING AND GROUNDS OFFICER	00324A	1.0	60,262	1.0	62,063
SENIOR HUMAN SERVICES BUSINESS OFFICER	00A25A	1.0	59,215	1.0	62,695
CHIEF IMPLEMENTATION AIDE	00128A	2.0	111,650	2.0	112,206
SUPERVISING PREAUDIT CLERK	00321A	2.0	98,658	2.0	99,180
ELIGIBILITY TECHNICIAN	00321A	3.0	143,534	3.0	147,677
RECORDS ANALYST	00324A	1.0	47,693	1.0	49,432
CENTRAL MAIL ROOM CLERK	00311G	1.0	43,534	1.0	43,764
INFORMATION SERVICES TECHNICIAN I	00316A	2.0	81,194	2.0	82,487
PRINCIPAL PREAUDIT CLERK	00314A	2.0	80,934	2.0	81,366
SENIOR WORD PROCESSING TYPIST	00312A	1.0	34,956	1.0	35,711
Subtotal		52.0	\$3,858,516	52.0	\$3,902,502
Unclassified					
ASSOCIATE DIRECTOR-CHILD WELFARE (DCYF)	00844A	0.4	64,192	0.4	64,528
CHIEF STRATEGIC PLANNING MONITORING AND	00143A	1.0	105,561	1.0	106,088
CHIEF OF STAFF	00841A	1.0	104,973	1.0	105,498
CONFIDENTIAL SECRETARY	00822A	1.0	49,483	1.0	51,758
Subtotal		3.4	\$324,209	3.4	\$327,872

Personnel

Department Of Children, Youth, And Families Central Management

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Interdepartmental Transfer		-	140,513	-	141,259
Overtime		-	16,579	-	20,200
Turnover		-	(743,852)	-	(148,959)
Subtotal		-	(\$586,760)	-	\$12,500
Total Salaries		55.4	\$3,595,965	55.4	\$4,242,874
Benefits					
Payroll Accrual			19,707		23,556
FICA			271,261		320,421
Retiree Health			213,687		252,095
Health Benefits			607,729		713,347
Retirement			878,511		1,108,785
Subtotal			\$1,990,895		\$2,418,204
Total Salaries and Benefits		55.4	\$5,586,860	55.4	\$6,661,078
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$100,800		\$120,181
Statewide Benefit Assessment			\$164,653		\$200,576
Payroll Costs		55.4	\$5,751,513	55.4	\$6,861,654
Purchased Services					
Information Technology			1,151,371		1,151,371
University and College Services			177,200		177,200
Clerical and Temporary Services			82,524		82,524
Legal Services			10,075		10,075
Other Contracts			1,940		1,940
Buildings and Ground Maintenance			1,100		1,100
Subtotal			\$1,424,210		\$1,424,210
Total Personnel		55.4	\$7,175,723	55.4	\$8,285,864
Distribution By Source Of Funds					
General Revenue		37.3	\$4,775,178	37.3	\$5,655,113
Federal Funds		18.1	\$2,400,545	18.1	\$2,630,751
Total All Funds		55.4	\$7,175,723	55.4	\$8,285,864

The Program

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

Program Mission

In partnership with other public and private agencies, this program 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; 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. 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, 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

	2014 Audited	2015 Audited	2016 Enacted	2016 Revised	2017 Recommend
Expenditures By Subprogram					
Children's Mental Health	9,856,472	9,139,199	10,043,485	9,739,480	8,646,437
Local Coordinating Council	828,720	510,432	-	486,670	486,670
CBH Educational Services	1,263,337	1,018,108	1,364,250	982,903	950,218
Total Expenditures	\$11,948,529	\$10,667,739	\$11,407,735	\$11,209,053	\$10,083,325
Expenditures By Object					
Personnel	4,558,630	3,263,000	3,243,831	2,899,680	2,597,941
Operating Supplies and Expenses	262,133	71,008	290,234	181,240	181,735
Assistance and Grants	7,063,321	6,923,082	6,760,084	7,107,776	7,053,649
Subtotal: Operating Expenditures	11,884,084	10,257,090	10,294,149	10,188,696	9,833,325
Capital Purchases and Equipment	64,445	410,649	1,113,586	1,020,357	250,000
Total Expenditures	\$11,948,529	\$10,667,739	\$11,407,735	\$11,209,053	\$10,083,325
Expenditures By Funds					
General Revenue	5,841,514	5,321,438	4,593,903	5,000,463	5,004,800
Federal Funds	5,836,496	4,929,710	5,700,246	5,188,233	4,828,525
Operating Transfers from Other Funds	270,519	416,591	1,113,586	1,020,357	250,000
Total Expenditures	\$11,948,529	\$10,667,739	\$11,407,735	\$11,209,053	\$10,083,325

Personnel

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

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Classified					
ASSOCIATE DIRECTOR (DHS) DIV OF	00146A	1.0	150,955	1.0	151,741
IMPLEMENTATION DIRECTOR POLICY AND	00140A	2.0	235,753	2.0	236,969
COMMUNITY SERVICES COORDINATOR	00A34A	3.0	308,194	3.0	309,756
CHIEF HUMAN SERVICES BUSINESS OFFICER	00A33A	1.0	95,764	1.0	96,259
PROFESSIONAL SERVICES COORDINATOR	0AB34A	5.0	470,876	5.0	473,263
ADMINISTRATOR FAMILY AND CHILDREN'S	00139A	1.0	92,854	1.0	93,347
CLINICAL PSYCHOLOGIST (PH.D QUALIFIED)	00A32A	1.0	91,378	1.0	91,833
CHIEF PROGRAM DEVELOPMENT	00134A	1.0	77,277	1.0	78,305
CHIEF HUMAN SERVICES POLICY AND SYSTEMS	00A32A	1.0	77,154	1.0	78,493
EDUCATIONAL SERVICES COORDINATOR (DCYF)	00133A	1.0	72,322	1.0	75,385
IMPLEMENTATION AIDE	00122A	1.0	53,554	1.0	53,836
INFORMATION SERVICES TECHNICIAN I	00316A	1.0	39,671	1.0	40,620
Subtotal		19.0	\$1,765,752	19.0	\$1,779,807
Overtime		-	2,400	-	2,400
Turnover		-	(257,106)	-	(479,033)
Subtotal		-	(\$254,706)	-	(\$476,633)
Total Salaries		19.0	\$1,511,046	19.0	\$1,303,174
Benefits					
Payroll Accrual			8,276		7,225
FICA			113,862		98,149
Retiree Health			90,067		77,655
Health Benefits			202,269		174,678
Retirement			367,138		337,648
Subtotal			\$781,612		\$695,355
Total Salaries and Benefits		19.0	\$2,292,658	19.0	\$1,998,529
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$120,666		\$105,186
Statewide Benefit Assessment			\$69,398		\$61,788
Payroll Costs		19.0	\$2,362,056	19.0	\$2,060,317
Purchased Services					
University and College Services			537,624		537,624
Subtotal			\$537,624		\$537,624
Total Personnel		19.0	\$2,899,680	19.0	\$2,597,941
Distribution By Source Of Funds					
General Revenue		11.1	\$1,739,804	11.1	\$1,768,843
Federal Funds		7.9	\$1,159,876	7.9	\$829,098
Total All Funds		19.0	\$2,899,680	19.0	\$2,597,941

The Program

Department Of Children, Youth, And Families Juvenile Correctional Services

Program Mission

This program 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 based on principles of practice to reduce the likelihood of future wayward or delinquent behavior.

Program Description

The Rhode Island Training School provides a secure, structured program of comprehensive services include clinical and educational services. All youth detained at the Rhode Island Training School 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. Youth placed in-home have access to an array of community-based services and delivered in collaboration with family and other community support partners. Youth placed in residential/congregate care also have access to residential programming aimed toward reintegration into home and community. The goal of all of these services is to reintegrate 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

	2014 Audited	2015 Audited	2016 Enacted	2016 Revised	2017 Recommend
Expenditures By Subprogram					
Institutional Services	16,113,888	15,015,765	16,242,529	16,194,701	14,903,478
Juvenile Probation & Parole	6,365,530	6,362,371	6,229,250	6,561,876	6,655,659
RITS - Education Program	3,784,133	3,691,028	3,930,921	3,579,798	3,649,328
Total Expenditures	\$26,263,551	\$25,069,164	\$26,402,700	\$26,336,375	\$25,208,465
Expenditures By Object					
Personnel	21,326,097	21,250,570	21,804,549	21,193,866	21,659,345
Operating Supplies and Expenses	1,532,659	1,264,633	1,398,806	1,345,777	1,346,492
Assistance and Grants	3,104,960	2,626,526	2,664,345	2,834,732	2,202,628
Subtotal: Operating Expenditures	25,963,716	25,141,729	25,867,700	25,374,375	25,208,465
Capital Purchases and Equipment	299,835	(72,565)	535,000	962,000	-
Total Expenditures	\$26,263,551	\$25,069,164	\$26,402,700	\$26,336,375	\$25,208,465
Expenditures By Funds					
General Revenue	25,661,969	24,794,845	25,591,602	25,096,890	24,927,098
Federal Funds	318,372	274,319	276,098	277,485	281,367
Operating Transfers from Other Funds	283,210	-	535,000	962,000	-
Total Expenditures	\$26,263,551	\$25,069,164	\$26,402,700	\$26,336,375	\$25,208,465

Personnel

Department Of Children, Youth, And Families Juvenile Correctional Services

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Classified					
SUPERINTENDENT (R I TRAINING SCHOOL FOR	00145A	1.0	146,128	1.0	146,901
CLINICAL DIRECTOR, PSYCHOLOGIST	00141A	1.0	116,588	1.0	117,185
PROBATION AND PAROLE SUPERVISOR	00C33A	6.0	576,034	6.0	578,976
COTTAGE MANAGER	00J31A	7.0	614,398	7.0	617,445
REGISTERED NURSE A	00920A	1.0	85,941	1.0	86,393
STATE BUILDING AND GROUNDS COORDINATOR	00332A	1.0	85,575	1.0	86,028
REGISTERED NURSE B	00921A	3.0	254,655	3.0	255,975
PROBATION AND PAROLE OFFICER II	00C29A	36.0	2,955,130	36.0	2,970,286
PROGRAMMING SERVICES OFFICER	00131A	1.0	79,591	1.0	79,996
SENIOR COMMUNITY DEVELOPMENT TRAINING	01326A	1.0	69,067	1.0	69,412
CLINICAL SOCIAL WORKER	00J27A	8.0	538,326	8.0	547,647
SHIFT COORDINATOR (RI TRAINING SCHOOL FOR	00326A	8.0	533,160	8.0	535,910
PRINCIPAL COMMUNITY PROGRAM LIAISON	00324A	1.0	63,504	1.0	63,832
FOOD SERVICE ADMINISTRATOR	00322A	1.0	58,957	1.0	59,261
BUILDING MAINTENANCE SUPERVISOR	00320A	1.0	53,469	1.0	53,753
JUVENILE PROGRAM WORKER	00322A	86.0	4,595,482	86.0	4,627,066
IMPLEMENTATION AIDE	00322A	1.0	51,243	1.0	51,515
JUVENILE PROBATION AND PAROLE SERVICES	00C18A	2.0	97,090	2.0	98,790
SENIOR COOK	00315A	3.0	136,409	3.0	137,085
DATA CONTROL CLERK	00315A	3.0	128,337	3.0	128,958
COOK'S HELPER	00309A	4.0	159,513	4.0	160,304
SENIOR WORD PROCESSING TYPIST	03512A	1.0	38,732	1.0	38,937
SENIOR WORD PROCESSING TYPIST	00312A	1.0	38,731	1.0	38,937
Subtotal		178.0	\$11,476,060	178.0	\$11,550,592
Unclassified					
EXECUTIVE DIRECTOR	00844A	1.0	124,256	1.0	124,908
PRINCIPAL	00840A	1.0	111,218	1.0	111,787
TEACHER (HOME ECONOMIC)	0T001A	1.0	92,233	1.0	92,702
SCHOOL SOCIAL WORKER	0T001A	1.0	88,795	1.0	89,243
TEACHER (ACADEMIC)(DIAG CLASSROOM	0T001A	1.0	88,795	1.0	89,243
TEACHER (ACADEMIC)	0T001A	14.0	1,242,140	14.0	1,248,391
TEACHER ACADEMIC - INDUSTRIAL ARTS	0T001A	1.0	84,394	1.0	84,842
TEACHER ACADEMIC HEALTH NURSE	0T001A	1.0	82,463	1.0	83,335
TEACHER ACADEMIC (SPECIAL EDUCATION)	0T001A	8.0	659,701	8.0	666,678
Subtotal		29.0	\$2,573,995	29.0	\$2,591,129

Personnel

Department Of Children, Youth, And Families Juvenile Correctional Services

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Overtime		-	1,716,000	-	1,516,000
Turnover		-	(2,645,988)	-	(2,505,434)
Subtotal		-	(\$929,988)	-	(\$989,434)
Total Salaries		207.0	\$13,120,067	207.0	\$13,152,287
Benefits					
Payroll Accrual			69,807		71,090
Holiday			214,887		237,558
FICA			1,018,463		1,022,895
Retiree Health			680,823		694,686
Health Benefits			2,191,187		2,299,122
Retirement			2,806,019		3,060,958
Subtotal			\$6,981,186		\$7,386,309
Total Salaries and Benefits		207.0	\$20,101,253	207.0	\$20,538,596
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$97,108		\$99,220
Statewide Benefit Assessment			\$524,588		\$552,724
Payroll Costs		207.0	\$20,625,841	207.0	\$21,091,320
Purchased Services					
Clerical and Temporary Services			407,763		407,763
Management & Consultant Services			66,720		66,720
Legal Services			54,600		54,600
Other Contracts			4,857		4,857
Buildings and Ground Maintenance			34,085		34,085
Subtotal			\$568,025		\$568,025
Total Personnel		207.0	\$21,193,866	207.0	\$21,659,345
Distribution By Source Of Funds					
General Revenue		205.2	\$20,916,381	205.2	\$21,377,978
Federal Funds		1.8	\$277,485	1.8	\$281,367
Total All Funds		207.0	\$21,193,866	207.0	\$21,659,345

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, 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 System 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 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 System 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. The 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 Rhode Island who are in the custody of other states.

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

	2014 Audited	2015 Audited	2016 Enacted	2016 Revised	2017 Recommend
Expenditures By Subprogram					
Protective Services	20,293,137	22,534,966	21,519,860	19,221,871	19,263,013
Family Services	20,690,509	29,383,531	24,301,032	30,296,409	30,074,840
Community Services	4,181,196	4,222,655	4,962,846	4,910,438	4,834,299
Prevention Services	1,348,084	963,672	1,072,425	1,094,506	1,066,974
Board & Care	104,188,369	98,232,915	96,400,422	95,777,075	90,328,739
Foster Care	22,638,037	23,143,455	22,461,270	24,951,052	25,167,901
Total Expenditures	\$173,339,332	\$178,481,194	\$170,717,855	\$176,251,351	\$170,735,766
Expenditures By Object					
Personnel	42,400,793	43,052,301	45,230,361	43,302,707	44,330,483
Operating Supplies and Expenses	4,728,482	5,493,272	5,078,011	4,996,510	5,002,011
Assistance and Grants	126,127,166	129,862,384	119,819,483	127,362,134	121,403,272
Subtotal: Operating Expenditures	173,256,441	178,407,957	170,127,855	175,661,351	170,735,766
Capital Purchases and Equipment	82,891	73,237	590,000	590,000	-
Total Expenditures	\$173,339,332	\$178,481,194	\$170,717,855	\$176,251,351	\$170,735,766
Expenditures By Funds					
General Revenue	118,156,379	123,015,841	116,626,469	118,295,943	114,777,744
Federal Funds	52,372,902	52,421,723	50,662,419	53,665,045	52,491,446
Restricted Receipts	2,762,996	3,043,630	2,838,967	3,700,363	3,466,576
Operating Transfers from Other Funds	47,055	-	590,000	590,000	-
Total Expenditures	\$173,339,332	\$178,481,194	\$170,717,855	\$176,251,351	\$170,735,766

Personnel

Department Of Children, Youth, And Families

Child Welfare

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Classified					
REGIONAL DIRECTOR (DCYF)	00141A	4.0	489,346	4.0	495,628
ADMINISTRATOR, FAMILY AND ADULT SERVICES	00141A	1.0	116,503	1.0	117,103
ADMINISTRATOR FAMILY AND CHILDREN'S	00139A	1.0	111,021	1.0	111,599
ASSISTANT ADMINISTRATOR FAMILY AND	0AA35A	2.0	221,297	2.0	222,423
CHIEF CASE WORK SUPERVISOR	0AA34A	5.0	533,696	5.0	545,486
COMMUNITY SERVICES COORDINATOR	00A34A	3.0	308,412	3.0	310,002
CHIEF CHILD PROTECTIVE INVESTIGATOR	00139A	1.0	102,141	1.0	102,681
SUPERVISOR CHILD PROTECTIVE INVESTIGATOR	00A31A	12.0	1,126,815	12.0	1,132,512
CHIEF HUMAN SERVICES POLICY AND SYSTEMS	00A32A	1.0	92,750	1.0	93,225
CHIEF RESOURCE SPECIALIST	00A31A	1.0	91,345	1.0	91,814
PRINCIPAL HUMAN SERVICES POLICY AND	00A30A	1.0	85,208	1.0	85,650
CLINICAL TRAINING SPECIALIST	00A30A	3.0	254,659	3.0	255,964
CASEWORK SUPERVISOR II	0AA28A	43.0	3,616,598	43.0	3,649,180
ASSISTANT ADMINISTRATOR COMMUNITY AND	00135A	2.0	147,750	2.0	152,589
CHILD PROTECTIVE INVESTIGATOR	00A26A	57.0	4,183,427	57.0	4,210,694
PROFESSIONALLY TRAINED CASE WORK	00A02A	1.0	68,768	1.0	69,134
SOCIAL CASE WORKER II	0AA24A	205.0	13,503,034	205.0	13,663,334
CHILD DEVELOPMENT SPECIALIST	00A27A	2.0	128,654	2.0	129,336
PRINCIPAL PROGRAM ANALYST	00128A	2.0	119,313	2.0	122,553
IMPLEMENTATION AIDE	00322A	2.0	117,395	2.0	118,006
CHILD SUPPORT TECHNICIAN (DCYF)	00322A	20.0	1,120,359	20.0	1,126,116
INSPECTOR (DCYF)	00127A	1.0	54,337	1.0	54,625
JUNIOR HUMAN SERVICES POLICY AND SYSTEMS	00A22A	2.0	108,083	2.0	108,654
CUSTOMER SERVICE SPECIALIST I	00315A	3.0	142,335	3.0	143,546
HUMAN SERVICES FACILITY INSPECTOR	00A17A	3.0	138,936	3.0	139,675
CLERK SECRETARY	00B16A	4.0	183,544	4.0	185,452
LICENSING AIDE	00315A	3.0	136,685	3.0	138,133
SENIOR WORD PROCESSING TYPIST	00312A	7.0	284,389	7.0	287,266
Subtotal		392.0	\$27,586,800	392.0	\$27,862,380
Unclassified					
ASSOCIATE DIRECTOR-CHILD WELFARE (DCYF)	00844A	0.6	86,705	0.6	87,159
Subtotal		0.6	\$86,705	0.6	\$87,159

Personnel

Department Of Children, Youth, And Families Child Welfare

	Grade	FY 2016		FY 2017	
		FTE	Cost	FTE	Cost
Overtime		-	2,751,252	-	2,330,712
Turnover		-	(4,212,394)	-	(3,917,875)
Subtotal		-	(\$1,461,142)	-	(\$1,587,163)
Total Salaries		392.6	\$26,212,363	392.6	\$26,362,376
Benefits					
Payroll Accrual			140,307		143,388
Holiday			240,266		265,578
FICA			2,022,243		2,035,636
Retiree Health			1,400,628		1,434,690
Health Benefits			4,007,310		4,198,112
Retirement			5,757,801		6,306,622
Subtotal			\$13,568,555		\$14,384,026
Total Salaries and Benefits		392.6	\$39,780,918	392.6	\$40,746,402
Cost Per FTE Position (Excluding Temporary and Seasonal)			\$101,333		\$103,793
Statewide Benefit Assessment			\$1,079,211		\$1,141,503
Payroll Costs		392.6	\$40,860,129	392.6	\$41,887,905
Purchased Services					
Information Technology			648,533		648,533
University and College Services			726,347		726,347
Clerical and Temporary Services			148,230		148,230
Management & Consultant Services			717,753		717,753
Legal Services			11,610		11,610
Other Contracts			190,105		190,105
Subtotal			\$2,442,578		\$2,442,578
Total Personnel		392.6	\$43,302,707	392.6	\$44,330,483
Distribution By Source Of Funds					
General Revenue		235.7	\$23,972,712	235.7	\$24,546,404
Federal Funds		156.9	\$19,329,995	156.9	\$19,784,079
Total All Funds		392.6	\$43,302,707	392.6	\$44,330,483

The Program

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

Program Mission

The main objective of the Higher Education Incentive Grant is to encourage and assist more youths in departmental care to consider and perceive higher education as a viable option, and to allow the same opportunities 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 prepared for the transition to independence.

One important means of assisting youth in becoming independent is to encourage education. Higher Education Incentive Grants have to provide added incentive to achieve a high school diploma and 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

	2014 Audited	2015 Audited	2016 Enacted	2016 Revised	2017 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