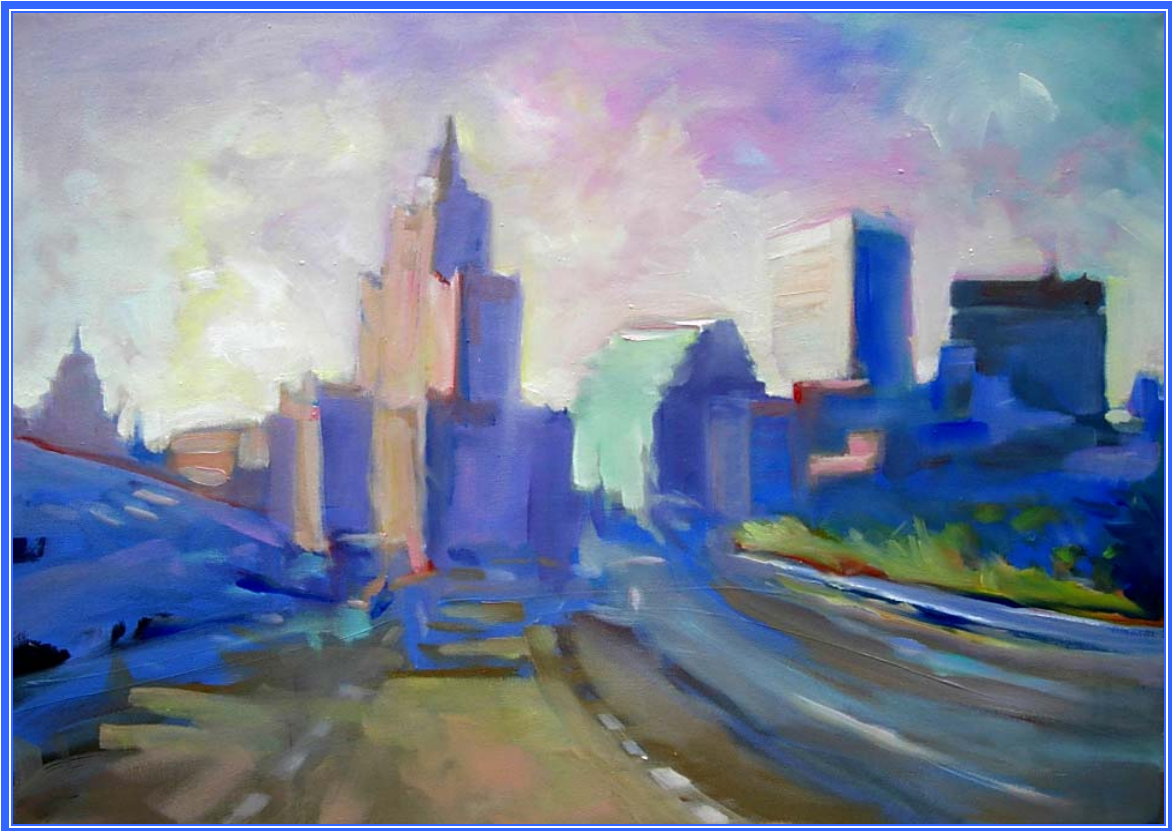


State of Rhode Island and Providence Plantations

Budget



Fiscal Year 2009

Donald L. Carcieri, Governor

The Agency

Department of Children, Youth, and Families

Agency Operations

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

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

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

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

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

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

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

Statutory History

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

The Budget

Department of Children, Youth and Families

	FY 2006 Actual	FY 2007 Actual	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
Expenditures By Program					
Central Management	11,931,360	10,244,058	9,262,775	9,739,657	6,791,123
Children's Behavioral Health Services	68,157,924	75,746,250	32,074,206	29,410,444	29,000,077
Juvenile Correctional Services	34,861,076	34,933,561	30,997,062	31,425,380	31,938,705
Child Welfare	170,398,880	190,647,108	160,215,848	163,419,189	141,655,259
Higher Education Incentive Grants	200,000	200,000	200,000	194,600	200,000
Total Expenditures	\$285,549,240	\$311,770,977	\$232,749,891	\$234,189,270	\$209,585,164
Expenditures By Object					
Personnel	79,169,770	84,619,205	82,326,998	79,889,318	76,204,371
Operating Supplies and Expenses	9,506,313	8,453,250	7,594,954	4,020,546	8,022,419
Aid To Local Units Of Government	-	-	-	-	-
Assistance, Grants and Benefits	195,945,162	218,191,379	140,989,229	149,183,825	123,847,928
Subtotal: Operating Expenditures	284,621,245	\$311,263,834	\$230,911,181	\$233,093,689	\$208,074,718
Capital Purchases and Equipment	927,995	507,143	1,838,710	1,095,581	1,510,446
Debt Service	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Expenditures	\$285,549,240	\$311,770,977	\$232,749,891	\$234,189,270	\$209,585,164
Expenditures By Funds					
General Revenue	167,965,207	189,391,301	149,249,856	151,956,515	136,984,222
Federal Funds	114,995,314	120,424,524	80,211,094	79,619,679	69,633,001
Restricted Receipts	2,033,284	1,767,022	1,753,941	1,757,941	1,757,941
Other Funds	555,435	188,130	1,535,000	855,135	1,210,000
Total Expenditures	\$285,549,240	\$311,770,977	\$232,749,891	\$234,189,270	\$209,585,164
FTE Authorization	849.8	789.0	805.0	788.5	733.5
Agency Measures					
Minorities as a Percentage of the Workforce	13.2%	13.5%	14.2%	14.2%	14.2%
Females as a Percentage of the Workforce	64.2%	64.2%	65.1%	65.1%	65.1%
Persons with Disabilities as a Percentage of the Workforce	5.6%	5.6%	5.0%	5.0%	5.0%

The Program

Department of Children, Youth, and Families Central Management

Program Operations

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.

Program Objectives

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.

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

	FY 2006 Actual	FY 2007 Actual	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
Expenditures By Subprogram					
Support Services	5,438,300	4,937,603	3,922,879	4,866,602	2,566,085
Office of Budget	1,531,318	1,696,802	1,587,971	1,380,574	930,845
Information Systems	3,982,065	2,584,001	2,597,271	2,465,103	2,078,957
Office of the Director	979,677	1,025,652	1,154,654	1,027,378	1,215,236
Total Expenditures	\$11,931,360	\$10,244,058	\$9,262,775	\$9,739,657	\$6,791,123
Expenditures By Object					
Personnel	9,380,974	8,469,851	8,765,656	8,188,104	5,108,523
Operating Supplies and Expenses	2,085,665	1,499,827	1,422,874	1,324,156	1,395,203
Aid To Local Units Of Government	-	-	-	-	-
Assistance, Grants and Benefits	213,646	43,305	(1,215,255)	1,147	1,147
Subtotal: Operating Expenditures	\$11,680,285	\$10,012,983	\$8,973,275	\$9,513,407	\$6,504,873
Capital Purchases and Equipment	251,075	231,075	289,500	226,250	286,250
Debt Service	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Expenditures	\$11,931,360	\$10,244,058	\$9,262,775	\$9,739,657	\$6,791,123
Expenditures By Funds					
General Revenue	8,447,081	6,906,406	5,903,045	6,887,696	5,033,344
Federal Funds	3,484,279	3,337,652	3,359,730	2,851,961	1,757,779
Total Expenditures	\$11,931,360	\$10,244,058	\$9,262,775	\$9,739,657	\$6,791,123
Program Measures	NA	NA	NA	NA	NA

The Program

Department of Children, Youth, and Families Children's Behavioral Health Services

Program Operations

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

Project HOPE, an extension of the CASSP/LCC system of care, was a federally funded program until September of 2005. This statewide initiative that serves youth, who have serious emotional disturbances and are transitioning from the Rhode Island Training School for Youth (RITS) back to their own communities, is now state funded. A full range of project services including mental health services, case management, vocational training, family service coordinating and wrap-around are available in the four catchment areas of Providence, Pawtucket/Central Falls, Northern Rhode Island and Kent County.

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

Program Objectives

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

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

	FY 2006 Actual	FY 2007 Actual	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
Expenditures By Subprogram					
Children's Mental Health	55,109,020	61,666,269	27,307,868	24,731,585	24,233,739
Psychiatric Services	8,826,126	10,001,612	-	-	-
Local Coordinating Council	2,727,484	2,507,771	3,239,961	3,152,482	3,239,961
CBH Educational Services	1,495,294	1,570,598	1,526,377	1,526,377	1,526,377
Total Expenditures	\$68,157,924	\$75,746,250	\$32,074,206	\$29,410,444	\$29,000,077
Expenditures By Object					
Personnel	3,760,085	3,013,172	2,596,555	2,433,728	2,213,103
Operating Supplies and Expenses	126,483	159,293	159,965	(455,621)	202,356
Aid To Local Units Of Government	-	-	-	-	-
Assistance, Grants and Benefits	64,227,977	72,497,539	29,303,476	27,401,696	25,925,422
Subtotal: Operating Expenditures	\$68,114,545	\$75,670,004	\$32,059,996	\$29,379,803	\$28,340,881
Capital Purchases and Equipment	43,379	76,246	14,210	30,641	659,196
Debt Service	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Expenditures	\$68,157,924	\$75,746,250	\$32,074,206	\$29,410,444	\$29,000,077
Expenditures By Funds					
General Revenue	33,832,954	38,166,680	18,805,572	16,353,514	16,067,176
Federal Funds	34,324,970	37,516,355	13,268,634	13,040,485	12,287,901
Other Funds	-	63,215	-	16,445	645,000
Total Expenditures	68,157,924	\$75,746,250	\$32,074,206	\$29,410,444	\$29,000,077
Program Measures					
Percentage of Children Admitted into a Psychiatric Hospital and Remain for 21 Days or Less	78.0%	78.5%	78.8%	78.8%	78.8%
Percentage of Children/Youth Readmitted into a Psychiatric Hospital within 60 Days of Discharge	16.0%	15.0%	14.5%	14.5%	14.0%

The Program

Department of Children, Youth, and Families Juvenile Correctional Services

Program Operations

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

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

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

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

Program Objectives

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

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

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

	FY 2006 Actual	FY 2007 Actual	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
Expenditures By Subprogram					
Institutional Services	18,282,830	17,905,381	18,020,863	17,258,331	17,646,847
Juvenile Probation & Parole	12,415,232	12,217,730	9,541,566	9,498,411	9,785,097
RITS - Education Program	4,163,014	4,810,450	3,434,633	4,668,638	4,506,761
Total Expenditures	\$34,861,076	\$34,933,561	\$30,997,062	\$31,425,380	\$31,938,705
Expenditures By Object					
Personnel	23,804,222	24,465,038	22,781,570	25,250,018	24,240,333
Operating Supplies and Expenses	2,039,039	1,375,801	1,023,119	831,884	1,273,342
Aid To Local Units Of Government	-	-	-	-	-
Assistance, Grants and Benefits	8,453,864	8,960,747	6,492,373	5,343,478	6,425,030
Subtotal: Operating Expenditures	\$34,297,125	\$34,801,586	\$30,297,062	\$31,425,380	\$31,938,705
Capital Purchases and Equipment	563,951	131,975	700,000	-	-
Debt Service	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Expenditures	\$34,861,076	\$34,933,561	\$30,997,062	\$31,425,380	\$31,938,705
Expenditures By Funds					
General Revenue	30,773,292	31,968,676	29,680,225	30,805,385	31,406,268
Federal Funds	3,406,360	2,663,252	610,837	609,995	522,437
Restricted Receipts	189,152	201,523	6,000	10,000	10,000
Other Funds	492,272	100,110	700,000	-	-
Total Expenditures	\$34,861,076	\$34,933,561	\$30,997,062	\$31,425,380	\$31,938,705
Program Measures					
Percentage of Adjudicated and Detained Training School Youth Passing the General Education Development Exam					
	94.0%	94.0%	90.0%	90.0%	90.0%
Percentage of Adjudicated Training School Youth Admitted During the Fiscal Year After Release within the Prior 12 months					
	42.7%	42.4%	39.9%	39.9%	39.4%

The Program

Department of Children, Youth, and Families Child Welfare

Program Operations

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

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

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

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

Program Objectives

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

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

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

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

	FY 2006 Actual	FY 2007 Actual	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
Expenditures By Subprogram					
Protective Services	20,567,437	19,040,926	20,014,767	18,054,629	21,093,470
Family Services	14,245,669	18,716,152	17,185,497	16,431,293	16,743,777
Community Services	11,558,778	11,646,435	11,374,801	11,626,701	11,611,792
Prevention Services	2,966,782	2,501,503	13,064,317	13,017,729	13,371,949
Board & Care	93,168,964	109,099,268	65,876,961	74,098,008	48,970,053
Foster Care	27,891,250	29,642,824	32,699,505	30,190,829	29,864,218
Total Expenditures	\$170,398,880	\$190,647,108	\$160,215,848	\$163,419,189	\$141,655,259
Expenditures By Object					
Personnel	42,224,489	48,671,144	48,183,217	44,017,468	44,642,412
Operating Supplies and Expenses	5,255,126	5,418,329	4,988,996	2,325,527	5,151,518
Aid To Local Units Of Government	-	-	-	-	-
Assistance, Grants and Benefits	122,849,675	136,489,788	106,208,635	116,237,504	91,296,329
Subtotal: Operating Expenditures	\$170,329,290	\$190,579,261	\$159,380,848	\$162,580,499	\$141,090,259
Capital Purchases and Equipment	69,590	67,847	835,000	838,690	565,000
Debt Service	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Expenditures	\$170,398,880	\$190,647,108	\$160,215,848	\$163,419,189	\$141,655,259
Expenditures By Funds					
General Revenue	94,711,880	112,149,539	94,661,014	97,715,320	84,277,434
Federal Funds	73,779,705	76,907,265	62,971,893	63,117,238	55,064,884
Restricted Receipts	1,844,132	1,565,499	1,747,941	1,747,941	1,747,941
Other Funds	63,163	24,805	835,000	838,690	565,000
Total Expenditures	\$170,398,880	\$190,647,108	\$160,215,848	\$163,419,189	\$141,655,259
Program Measures					
Percentage of Children in Foster Care for Less than 12 Months Who Have Experienced Two or Fewer Placements	86.1%	85.6%	86.1%	86.1%	86.7%
Percentage of Children Experiencing a Recurrence of Abuse and/or Neglect	8.9%	12.7%	12.2%	12.2%	11.7%
Percentage of Children Reunified with Parents or Caretaker within 12 Months	73.7%	76.1%	76.5%	76.5%	77.0%
Percentage of Children Re-entering Foster Care within 12 months of a Previous Placement	17.3%	14.1%	13.6%	13.6%	13.1%
Percentage of Children Adopted within 24 Months of Removal from Home	49.3%	49.0%	49.5%	49.5%	50.0%

The Program

Department of Children, Youth, and Families Higher Education Incentive Grants

Program Operations

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.

Program Objectives

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.

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

	FY 2006 Actual	FY 2007 Actual	FY 2008 Enacted	FY 2008 Revised	FY 2009 Recommended
Expenditures By Object					
Personnel	-	-	-	-	-
Operating Supplies and Expenses	-	-	-	(5,400)	-
Aid To Local Units Of Government	-	-	-	-	-
Assistance, Grants and Benefits	200,000	200,000	200,000	200,000	200,000
Subtotal: Operating Expenditures	\$200,000	\$200,000	\$200,000	\$194,600	\$200,000
Capital Purchases and Equipment	-	-	-	-	-
Debt Service	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Expenditures	\$200,000	\$200,000	\$200,000	\$194,600	\$200,000
Expenditures By Funds					
General Revenue	200,000	200,000	200,000	194,600	200,000
Total Expenditures	200,000	\$200,000	\$200,000	\$194,600	\$200,000
Program Measures	NA	NA	NA	NA	NA