

State of Rhode Island and Providence Plantations

Budget



Fiscal Year 2012

Lincoln D. Chafee, 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 2009 Actual	FY 2010 Actual	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
Expenditures By Program					
Central Management	7,075,233	6,116,157	6,713,049	6,200,649	6,895,122
Children's Behavioral Health Services	24,510,002	20,957,470	24,546,234	22,612,320	23,065,874
Juvenile Correctional Services	34,472,204	32,951,855	37,325,472	34,722,648	32,802,323
Child Welfare	183,703,962	173,961,780	168,813,418	166,373,913	147,980,478
Higher Education Incentive Grants	199,628	200,000	200,000	200,000	200,000
Total Expenditures	249,961,029	234,187,262	237,598,173	230,109,530	210,943,797
Expenditures By Object					
Personnel	72,752,365	66,050,901	73,437,068	68,666,969	69,795,897
Operating Supplies and Expenses	8,714,427	9,881,872	8,633,633	8,532,854	8,540,692
Aid To Local Units Of Government	-	-	-	-	-
Assistance, Grants and Benefits	167,826,741	157,983,049	150,902,492	150,799,372	129,388,688
Subtotal: Operating Expenditures	249,293,533	233,915,822	232,973,193	227,999,195	207,725,277
Capital Purchases and Equipment	667,496	271,440	4,624,980	2,110,335	3,218,520
Debt Service	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Expenditures	249,961,029	234,187,262	237,598,173	230,109,530	210,943,797
Expenditures By Funds					
General Revenue	160,349,512	152,831,095	153,046,095	152,873,449	139,413,049
Federal Funds	86,805,083	78,805,892	77,855,163	72,769,129	62,869,525
Restricted Receipts	2,232,511	2,148,243	2,306,915	2,485,137	5,571,223
Other Funds	573,923	402,032	4,390,000	1,981,815	3,090,000
Total Expenditures	249,961,029	234,187,262	237,598,173	230,109,530	210,943,797
FTE Authorization	694.0	658.5	691.0	691.0	662.5
Agency Measures					
Minorities as a Percentage of the Workforce	20.0%	20.0%	20.0%	20.0%	20.0%
Females as a Percentage of the Workforce	66.0%	66.0%	66.0%	66.0%	66.0%
Persons with Disabilities as a Percentage of the Workforce	1.0%	0.0%	1.0%	1.0%	1.0%

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 2009 Actual	FY 2010 Actual	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
Expenditures By Subprogram					
Support Services	3,464,391	2,718,062	3,325,170	3,484,031	3,612,409
Office of Budget	818,922	961,360	976,610	753,342	969,880
Information Systems	1,999,575	1,692,361	1,806,291	1,421,283	1,423,584
Office of the Director	792,345	744,374	604,978	541,993	889,249
Total Expenditures	\$7,075,233	\$6,116,157	\$6,713,049	\$6,200,649	\$6,895,122
Expenditures By Object					
Personnel	4,875,673	4,065,305	4,790,700	4,703,823	5,400,900
Operating Supplies and Expenses	2,155,143	1,848,512	1,900,102	1,469,714	1,467,110
Aid To Local Units Of Government	-	-	-	-	-
Assistance, Grants and Benefits	1,950	180,903	1,147	1,147	1,147
Subtotal: Operating Expenditures	\$7,032,766	\$6,094,720	\$6,691,949	\$6,174,684	\$6,869,157
Capital Purchases and Equipment	42,467	21,437	21,100	25,965	25,965
Debt Service	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Expenditures	\$7,075,233	\$6,116,157	\$6,713,049	\$6,200,649	\$6,895,122
Expenditures By Funds					
General Revenue	4,809,534	4,036,491	4,451,118	4,063,923	4,894,560
Federal Funds	2,265,699	2,079,666	1,960,809	1,835,604	1,699,440
Restricted Receipts	-	-	301,122	301,122	301,122
Total Expenditures	7,075,233	6,116,157	6,713,049	6,200,649	6,895,122
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.

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 2009 Actual	FY 2010 Actual	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
Expenditures By Subprogram					
Children's Mental Health	21,518,107	17,683,380	22,056,244	19,870,409	20,602,403
Local Coordinating Council	1,589,925	1,358,287	704,157	978,559	730,119
CBH Educational Services	1,401,970	1,915,803	1,785,833	1,763,352	1,733,352
Total Expenditures	\$24,510,002	\$20,957,470	\$24,546,234	\$22,612,320	\$23,065,874
Expenditures By Object					
Personnel	2,012,323	1,694,995	2,475,240	2,410,341	2,489,716
Operating Supplies and Expenses	106,540	171,308	291,511	163,324	162,605
Aid To Local Units Of Government	-	-	-	-	-
Assistance, Grants and Benefits	22,391,139	19,090,714	20,954,483	19,021,259	18,407,972
Subtotal: Operating Expenditures	\$24,510,002	\$20,957,017	\$23,721,234	\$21,594,924	\$21,060,293
Capital Purchases and Equipment	-	453	825,000	1,017,396	2,005,581
Debt Service	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Expenditures	\$24,510,002	\$20,957,470	\$24,546,234	\$22,612,320	\$23,065,874
Expenditures By Funds					
General Revenue	12,145,214	9,798,027	11,706,718	10,431,558	10,838,296
Federal Funds	12,364,788	11,080,988	12,014,516	11,163,947	10,222,578
Other Funds	-	78,455	825,000	1,016,815	2,005,000
Total Expenditures	\$24,510,002	\$20,957,470	\$24,546,234	\$22,612,320	\$23,065,874
Program Measures	NA	NA	NA	NA	NA

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 2009 Actual	FY 2010 Actual	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
Expenditures By Subprogram					
Institutional Services	18,990,126	17,179,523	20,661,287	17,800,243	16,669,460
Juvenile Probation & Parole	11,269,819	11,841,667	12,432,556	12,231,562	11,842,421
RITS - Education Program	4,212,259	3,930,665	4,231,629	4,690,843	4,290,442
Total Expenditures	\$34,472,204	\$32,951,855	\$37,325,472	\$34,722,648	\$32,802,323
Expenditures By Object					
Personnel	23,694,598	22,640,854	23,880,385	23,898,746	22,754,491
Operating Supplies and Expenses	2,098,147	1,504,720	1,783,917	1,571,390	1,563,435
Aid To Local Units Of Government	-	-	-	-	-
Assistance, Grants and Benefits	8,433,866	8,779,376	9,152,059	9,243,401	8,475,286
Subtotal: Operating Expenditures	\$34,226,611	\$32,924,950	\$34,816,361	\$34,713,537	\$32,793,212
Capital Purchases and Equipment	245,593	26,905	2,509,111	9,111	9,111
Debt Service	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Expenditures	\$34,472,204	\$32,951,855	\$37,325,472	\$34,722,648	\$32,802,323
Expenditures By Funds					
General Revenue	31,882,917	30,572,453	31,886,768	32,087,820	28,410,148
Federal Funds	2,393,973	2,379,402	2,938,704	2,634,828	2,317,175
Restricted Receipts	195,314	-	-	-	2,075,000
Other Funds	-	-	2,500,000	-	-
Total Expenditures	\$34,472,204	\$32,951,855	\$37,325,472	\$34,722,648	\$32,802,323
Program Measures					
Percentage of Adjudicated and Detained Training School Youth Passing the General Education Development Exam					
	88.0%	40.0%	37.0%	37.0%	35.0%
Percentage of Adjudicated Training School Youth Admitted During the Fiscal Year After Release within the Prior 12 months					
	20.0%	20.0%	20.0%	20.0%	20.0%

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 2009 Actual	FY 2010 Actual	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
Expenditures By Subprogram					
Protective Services	19,018,006	20,782,588	20,996,355	20,872,737	19,193,316
Family Services	13,944,902	14,236,541	15,043,220	13,568,023	16,904,520
Community Services	10,557,325	5,337,143	5,628,941	4,661,136	4,405,870
Prevention Services	8,860,071	6,649,656	9,422,212	5,971,947	5,971,936
Board & Care	99,267,931	104,924,748	96,209,125	101,012,652	82,247,912
Foster Care	30,588,466	19,665,295	19,248,385	17,921,609	16,755,272
Total Expenditures	183,703,962	173,961,780	168,813,418	166,373,913	147,980,478
Expenditures By Object					
Personnel	42,169,771	37,649,747	42,290,743	37,654,059	39,150,790
Operating Supplies and Expenses	4,354,597	6,357,332	4,658,103	5,328,426	5,347,542
Aid To Local Units Of Government	-	-	-	-	-
Assistance, Grants and Benefits	136,800,158	129,732,056	120,594,803	122,333,565	102,304,283
Subtotal: Operating Expenditures	\$183,324,526	\$173,739,135	\$167,543,649	\$165,316,050	\$146,802,615
Capital Purchases and Equipment	379,436	222,645	1,269,769	1,057,863	1,177,863
Debt Service	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Expenditures	\$183,703,962	\$173,961,780	\$168,813,418	\$166,373,913	\$147,980,478
Expenditures By Funds					
General Revenue	111,312,219	108,224,124	104,801,491	106,090,148	95,070,045
Federal Funds	69,780,623	63,265,836	60,941,134	57,134,750	48,630,332
Restricted Receipts	2,037,197	2,148,243	2,005,793	2,184,015	3,195,101
Other Funds	573,923	323,577	1,065,000	965,000	1,085,000
Total Expenditures	\$183,703,962	\$173,961,780	\$168,813,418	\$166,373,913	\$147,980,478
Program Measures					
Percentage of Children in Foster Care for Less than 12 Months Who Have Experienced Two or Fewer Placements	86.0%	86.2%	86.7%	86.7%	88.2%
Percentage of Children Experiencing a Recurrence of Abuse and/or Neglect	9.5%	8.5%	8.0%	8.0%	7.6%
Percentage of Children Reunified with Parents or Caretaker within 12 Months	66.0%	66.9%	67.4%	67.4%	68.0%
Percentage of Children Re-entering Foster Care within 12 months of a Previous Placement	25.0%	16.1%	16.0%	16.0%	16.0%
Percentage of Children Adopted within 24 Months of Removal from Home	38.5%	42.3%	42.3%	42.3%	42.3%

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 2009 Actual	FY 2010 Actual	FY 2011 Enacted	FY 2011 Revised	FY 2012 Recommended
Expenditures By Object					
Personnel	-	-	-	-	-
Operating Supplies and Expenses	-	-	-	-	-
Aid To Local Units Of Government	-	-	-	-	-
Assistance, Grants and Benefits	199,628	200,000	200,000	200,000	200,000
Subtotal: Operating Expenditures	\$199,628	\$200,000	\$200,000	\$200,000	\$200,000
Capital Purchases and Equipment	-	-	-	-	-
Debt Service	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Expenditures	\$199,628	\$200,000	\$200,000	\$200,000	\$200,000
Expenditures By Funds					
General Revenue	199,628	200,000	200,000	200,000	200,000
Total Expenditures	\$199,628	\$200,000	\$200,000	\$200,000	\$200,000
Program Measures	NA	NA	NA	NA	NA