

*Department of Children, Youth
and Families*

*FY 2012 Revised & FY 2013 Operating Budgets
FY 2013 – FY 2017 Capital Budget*

Staff Presentation

March 20, 2012

Five Program Areas

- Child Welfare
- Juvenile Correctional Services
- Behavioral Health Services
- Central Management
- Higher Education Incentive Grants

Five Major Areas: FY 2013 Governor

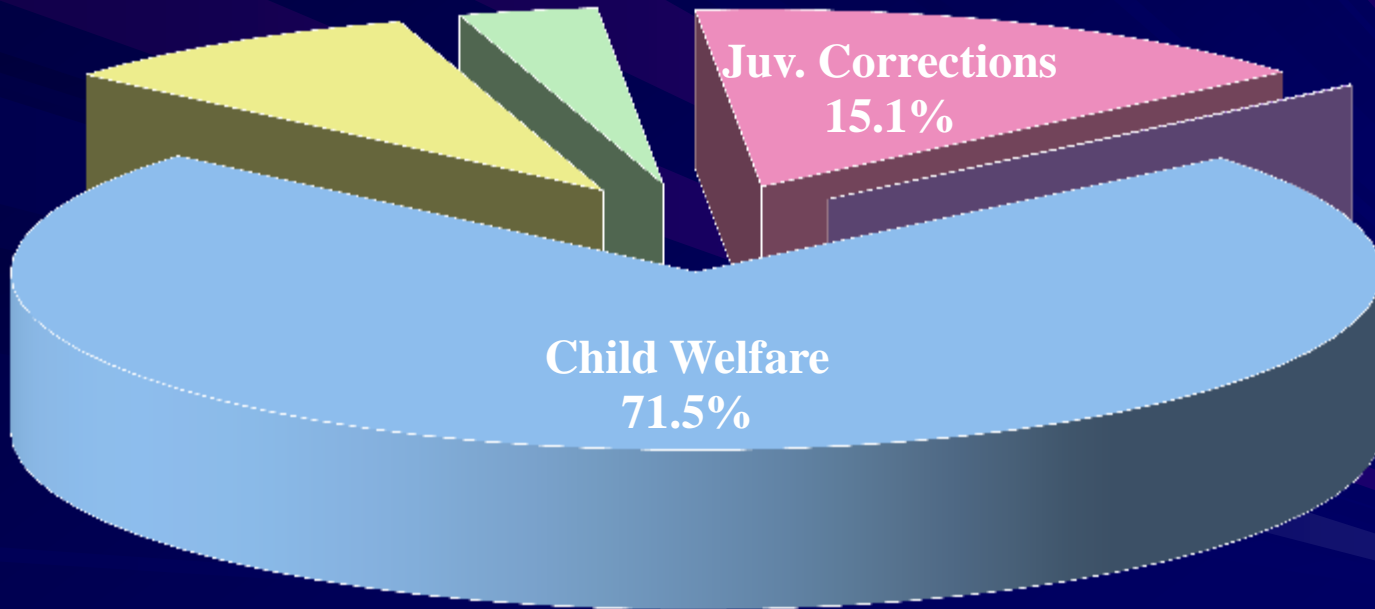
**Behavioral
Health
10.4%**

**Central Mgt.
2.9%**

**Higher Ed.
Incentive Grant
0.1%**

**Juv. Corrections
15.1%**

**Child Welfare
71.5%**



Child Welfare

■ Child Protective Services

- Investigate child abuse and neglect cases
- Handle intake of all child abuse, non-child abuse, and neglect cases
- Interview families who request services
- Respond to Family Court on children who have been placed in DCYF's care

Child Welfare

■ Family Services

- Provide ongoing social services and case management to children and families who have become involved with the Department because of abuse, neglect, dependency, and/ or behavioral health
- Four Regional Divisions
 - Providence
 - East Bay
 - South County
 - Northern and Northwestern

Child Welfare

- Interstate Compact for the Placement of Children
 - Agreement between and among all the states for the transfer of a child between states, if that is determined to be in the best interest of the child
 - Example: A child is in the custody of another state but has a relative in Rhode Island willing to care for him/her, the other state will send the child to the relative in RI and DCYF social workers will supervise the placement

Child Welfare

- Adoption Services Unit
 - Responsible for the adoption subsidies of children
 - Reviewed annually/ any necessary changes are made
 - Short term services to adoptive families after the adoption is finalized
 - Refers families to appropriate community providers
 - Handles inquiries from adult adoptees and provides them with adoption information

Juvenile Correctional Services

- Rhode Island Training School for Youth
 - Highly structured, secure facility where youth are placed by order of the Family Court on a finding of waywardness or delinquency
 - Rhode Island General Law sets population cap at 160, including 148 boys and 12 girls
 - 24 hour/365 day residential school providing housing, food services, clothing, medical care, education, and assessments at intake

Juvenile Correctional Services

■ Juvenile Probation and Parole

- Supervises adolescents placed on probation by Family Court
- Provides community based residential care for adjudicated juveniles who require residential care, but not a setting as secure and structured as the Training School

Behavioral Health Services

- Responsible for the design, implementation and monitoring of a statewide system of care for children and youth requiring mental health services
 - Includes children who have been abused, neglected, or delinquent
 - Includes children who are seriously emotionally disturbed

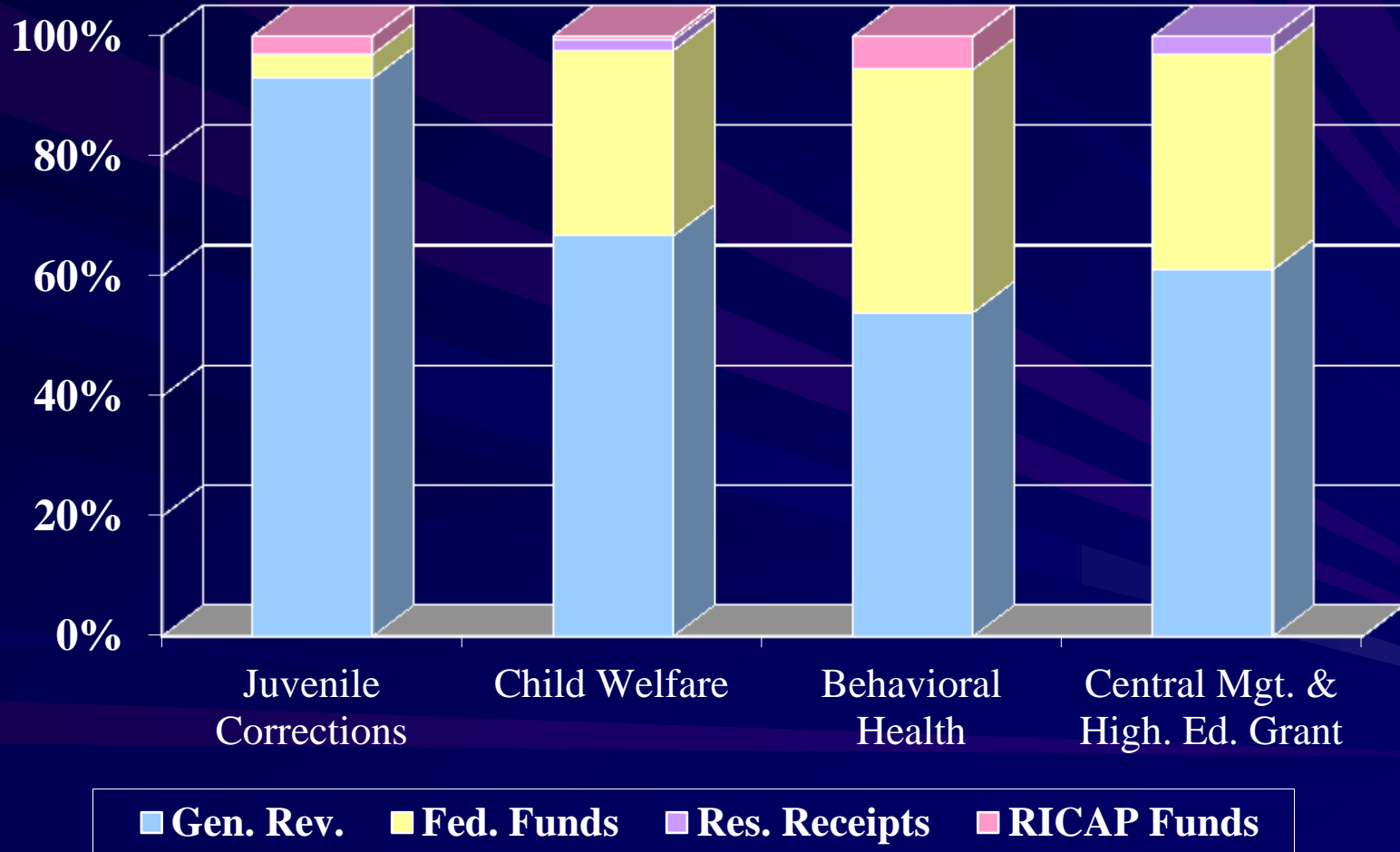
Central Management

- Office of the Director and Support Services
 - Administrative and management components to assist the Director in coordination and oversight
 - Provide fiscal management and accountability supports
 - Legal services
 - Licensing

Higher Education Incentive Grants

- Provide former foster care youth with access to postsecondary education by providing additional financial assistance and leveraging support services for former youth attending CCRI, RIC, and URI
- Under RIGL 42-72.8

FY 2013 Gov. Rec. Programs by Source



Summary by Source

<i>Millions</i>	FY 2012 Enacted	FY 2012 Gov. Rev.	Chg. to Enacted	FY 2013 Gov.	Chg. to Enacted
General Rev.	\$145.2	\$152.3	\$7.1	\$146.9	\$1.7
Fed. Funds	59.6	60.0	0.4	58.7	(0.9)
Restr. Recpt.	3.4	2.8	(0.6)	2.8	(0.6)
RICAP	2.8	2.9	0.1	3.0	0.2
Total	\$211.0	\$218.0	\$7.0	\$211.5	\$0.5

Changes to Enacted

	FY 2012		FY 2013	
<i>(Millions)</i>	Gen Rev	Total	Gen. Rev.	Total
<i>FY 2012 Enacted</i>	\$145.2	\$211.0	\$145.2	\$211.0
<i>Federal Shortfall</i>	<i>\$3.5</i>	<i>-</i>	<i>\$3.5</i>	<i>-</i>
Caseload	4.3	4.2	0.7	(2.6)
Juvenile Justice	0.1	(0.3)	(0.3)	(1.3)
All Other Staffing	(0.5)	2.2	(1.5)	2.4
Other	(0.3)	1.0	(0.6)	2.0
Total Change	\$7.1	\$7.0	\$1.7	\$0.5
<i>Governor Rec.</i>	<i>\$152.3</i>	<i>\$218.0</i>	<i>\$152.2</i>	<i>\$211.5</i>

Federal Shortfall

- \$3.5 million Medicaid and Title IV-E funding
 - Lower Medicaid funding
 - Higher level of IV-E funding
- Department estimates Medicaid penetration through residential time studies.
 - Many factors influence rate including staffing, acuity, billable activities and population
 - Actual Medicaid eligible services fewer than assumed in the enacted

Federal Shortfall

Federal Shares of Expenses	Medicaid	Title IV-E
FY 2010	34.7%	21.49%
FY 2011	32.18%	21.92%
FY 2012 (projected)	22.82%	23.94%
FY 2012 (Actual through Q2)	23.33%	23.13%

Changes to Enacted

	FY 2012		FY 2013	
<i>(Millions)</i>	Gen Rev	Total	Gen. Rev.	Total
<i>FY 2012 Enacted</i>	\$145.2	\$211.0	\$145.2	\$211.0
Federal Shortfall	\$3.5	-	\$3.5	-
<i>Caseload</i>	<i>4.3</i>	<i>4.2</i>	<i>0.7</i>	<i>(2.6)</i>
Juvenile Justice	0.1	(0.3)	(0.3)	(1.3)
All Other Staffing	(0.5)	2.2	(1.5)	2.4
Other	(0.3)	1.0	(0.6)	2.0
Total Change	\$7.1	\$7.0	\$1.7	\$0.5
<i>Governor Rec.</i>	<i>\$152.3</i>	<i>\$218.0</i>	<i>\$152.2</i>	<i>\$211.5</i>

Caseload

- System of Care Transformation
- Placements – Child Welfare and Behavioral Health
 - Foster Care
 - Purchased Placements
 - 18 to 21 Year Olds
 - Community Based Services
 - Residential Placements

Caseload: Changes to Enacted

	FY 2012		FY 2013	
<i>(Millions)</i>	Gen. Rev.	Total	Gen. Rev.	Total
<i>System of Care</i>	-	-	-	-
Residential	\$2.9	\$1.4	\$1.6	(\$0.7)
18 to 21 Year Olds	(1.3)	(1.1)	(2.1)	2.4
Purchased Placement	(1.0)	2.1	(0.7)	1.9
Foster Care	3.1	3.7	1.9	(4.0)
Comm. Based	0.6	(1.4)	(0.0)	(2.1)
Total Change	\$4.3	\$4.7	\$0.7	(\$2.6)

System of Care Transformation

- Phase 1 - Family Care & Community Partnerships
 - Developed in consultation and collaboration with parents, foster parents, youth, community providers, and other key stakeholders
 - DCYF awarded contracts to four agencies within designated areas of the state effective January 1, 2009
 - Agencies coordinate a continuum of services offered by a network of providers within each agency's area

System of Care Transformation

- Phase 1 - Family Care & Community Partnerships
 - Focuses on providing wrap-around services:
 - Evidence-based
 - Family-based
 - Least restrictive
 - Emphasis on the identification and inclusion of flexible, less formal supportive networks for children and their families
 - Reduce the need for DCYF intervention
 - Reduce utilization of more costly and intensive residential treatment level of care

System of Care Transformation

- Phase 2 - Examine services to families & children
 - Reduce lengths of stay
 - Increase effectiveness of treatment interventions
 - Ensure more effective transitions to community-based services
 - Increase the availability of community based services for families
 - Reduce children in out of home care

System of Care Transformation

- DCYF issued the request for proposal by July 1, 2011
- DCYF is already increasing community based services & reducing residential placements
- Budget includes savings of \$7.2 million from all sources, \$4.9 million from general revenues
- DCYF is currently in the process of negotiating contracts with two providers.

System of Care Transformation

- FY 2012 enacted budget included \$9.7 million in savings from issuing the request for proposal by July 1, 2011
- Instead in December 2011 DCYF proposed:
 - 6.0% rate reductions to service providers
 - The Department has altered this to represent a varied rate reduction to providers.
- Revised budget still assumes savings

System of Care Transformation

- Department has taken steps to meet targets despite delay in implementation.
 - Residential and private agency foster care placements have been reduced from 616 in June 2011 to 514 as of March 15, 2012
 - The Department reduced provider rates for most placements effective February 1, 2012:
 - Massachusetts providers reduced to Mass in-state rate. By law, rates cannot be lower to any other payer.

Residential Rate Reductions

Residential Rate	Prior to 2/1/2012	Revised Average	Average Change
Emergency Shelter	\$209	\$ 205	-2.0%
Private Agency FC	113	111	-1.4%
General Population Group Homes	191	185	-3.4%
Intensive Care Level Group Homes	356	337	-5.5%
Bradley Hospital Group Homes	515	438	-15.0%

Residential Rate Reductions

Residential Rate	Prior to 2/1/2012	Revised Average	Average Change
Semi Independent Living	\$195	\$188	-3.6%
Independent Living	95	95	-
Staff Secure	304	280	-8.0%
High End Residential	339	262	-22.7%
Juvenile Justice - Secure Residential w/Ed on Site	206	201	-2.4%

Community Based Rate Reductions

Community Based Rates	Prior to 2/1/2012	Revised Average	Average Change
Parenting w/Love & Limits	\$39	\$39	-0.0%
Reporting Center- Probation	25	23	-9.0%
Family Care Community Partnership*	131,015	123,754	-6.0%
Foster Care Support	195	188	-9.62%
Immediate Response FCS	35	32	9.0%
Family Support	25	23	-9.3%
Family Visitation Center	44	46	-4.0%

** - Based on an annual payment*

Community Based Rate Reductions

Community Based	Rate Prior to 2/1/2012	Revised Average	Average Change
Home Based Programs	\$67	\$65	-3.0%
Adoption Promotion Support	17	17	-
Permanency Support	30	24	-1.4%
Outreach and Tracking	20	19	-3.4%
Preserving Family Networks	96	95	-5.5%
Project Connect	33	33	-
Youth Diversionary Programs	\$3,823	\$3,527	-7.7%

Placements

- Child Welfare and Behavioral Health
- Community and residential
 - Includes day care, foster care, adoption, emergency shelters, group homes, counseling, independent living programs
- Children who are:
 - Abused, neglected, dependent, abused, at risk, seriously emotionally disturbed

Caseload: Changes to Enacted

	FY 2012		FY 2013	
<i>(Millions)</i>	Gen. Rev.	Total	Gen. Rev.	Total
System of Care	-	-	-	-
<i>Residential</i>	<i>\$2.9</i>	<i>\$1.4</i>	<i>\$1.6</i>	<i>(\$0.7)</i>
18 to 21 Year Olds	(1.3)	(1.1)	(2.1)	2.4
Purchased Placement	(1.0)	2.1	(0.7)	1.9
Foster Care	3.1	3.7	1.9	(4.0)
Comm. Based	0.6	(1.4)	(0.0)	(2.1)
Total Change	\$4.3	\$4.7	\$0.7	(\$2.6)

Residential Placements

	FY 12			FY 13	
<i>(Millions)</i>	FY 12 Enacted	Gov. Rev	Chg. to Enacted	Gov. Rec	Chg. to Enacted
State Only	\$13.2	\$25.3	\$12.1	\$24.5	\$11.3
Medicaid:					
State	19.1	14.0	(5.1)	13.6	(5.5)
Medicaid:					
Federal	21.0	15.9	(5.1)	15.2	(5.8)
Total	\$53.3	\$55.2	\$1.9	\$53.3	\$0.0

Caseload: Changes to Enacted

<i>(Millions)</i>	FY 2012		FY 2013	
	Gen. Rev.	Total	Gen. Rev.	Total
System of Care	-	-	-	-
Residential	\$2.9	\$1.4	\$1.6	(\$0.7)
<i>18 to 21 Year Olds</i>	<i>(1.3)</i>	<i>(1.1)</i>	<i>(2.1)</i>	<i>2.4</i>
Purchased Placement	(1.0)	2.1	(0.7)	1.9
Foster Care	3.1	3.7	1.9	(4.0)
Comm. Based	0.6	(1.4)	(0.0)	(2.1)
Total Change	\$4.3	\$4.7	\$0.7	(\$2.6)

18 to 21 Year Olds

- Youth with serious emotional disturbances
 - Continue to receive services consistent with service plans
 - Total Cost: \$12.9 million
- Aftercare services for youth in out-of-home placements: YESS Program
 - Accessing housing, employment, post-secondary education, medical insurance coverage
 - Active Participants: Average of 165

18 to 21 Year Olds

- The Governor reduces YESS program by 19.0 percent
 - Savings: \$0.4 million in FY 2013
- The Governor also proposes reducing aftercare for former training school youth
 - Savings: \$53,185

18 to 21 Year Olds

- Current Population: 214 youth (as of 3/9/12)
 - July 1, 2011: 236 youth
 - July 1, 2010: 236 youth
 - July 1, 2009: 276 youth

<i>Quarters</i>	1 st	2 nd	3 rd *	Average
Avg. # of Youth	207	221	218	214
Cost per Day	\$156	\$159	\$155	\$156
<i>Annual Cost (mill.)</i>	\$11.8	\$12.8	\$12.3	\$12.2

** As of March 9, 2012*

18 to 21 Year Olds

<i>(Millions)</i>	FY 12 Enacted	FY 12 Gov Rev	FY 13 Gov Rec	FY 13 Chg. to Enacted
State Only	\$10.1	\$8.6	\$7.9	(\$2.2)
Medicaid: State	2.2	2.5	2.5	0.2
Medicaid: Federal	2.5	2.6	2.5	(0.1)
Total	\$14.8	\$13.7	\$12.9	(\$2.1)

Caseload: Changes to Enacted

<i>(Millions)</i>	FY 2012		FY 2013	
	Gen. Rev.	Total	Gen. Rev.	Total
System of Care	-	-	-	-
Residential	\$2.9	\$1.4	\$1.6	(\$0.7)
18 to 21 Year Olds	(1.3)	(1.1)	(2.1)	2.4
<i>Purchased Placement</i>	<i>(1.0)</i>	<i>2.1</i>	<i>(0.7)</i>	<i>1.9</i>
Foster Care	3.1	3.7	1.9	(4.0)
Comm. Based	0.6	(1.4)	(0.0)	(2.1)
Total Change	\$4.3	\$4.7	\$0.7	(\$2.6)

Purchased Placements

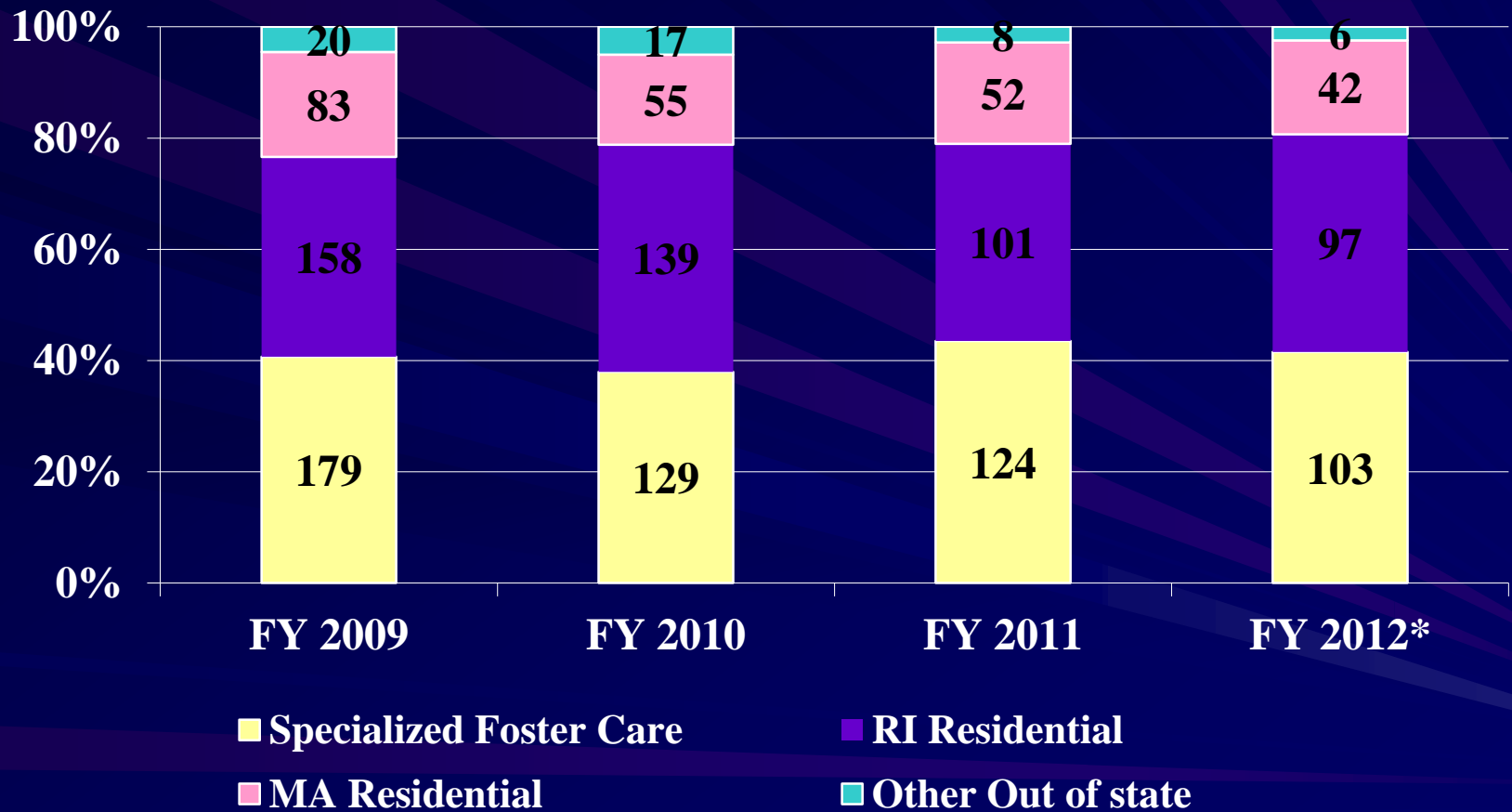
<i>(Millions)</i>	FY 12 Enacted	FY 12 Gov Rev	FY 13 Gov Rec	FY 13 Chg. to Enacted
State Only	\$11.7	\$9.3	\$9.9	(\$1.8)
Medicaid: State	1.6	3.0	2.6	1.0
Medicaid: Federal	0.2	3.3	2.9	2.7
Total	\$13.5	\$15.6	\$15.4	1.9

Purchased Placements

	FY 09	FY 10	FY 11	FY 12*
Spec. Foster Care	179	127	124	103
RI Residential	158	140	101	97
MA Residential	83	53	52	42
Other Out of State	20	18	8	6
Total	440	338	285	248

**Average placements through February 29, 2012*

Purchased Placements



Purchased Placements

	FY 12*	Cost per Day	Annual Cost (millions)
Spec. Foster Care	103	\$116.24	\$4.4
RI Residential	97	\$297.85	\$10.5
MA Residential	42	\$457.49	\$7.0
Other Out of State	6	\$441.09	\$1.0

** Average Daily Placements as of February 29, 2012*

Caseload: Changes to Enacted

	FY 2012		FY 2013	
<i>(Millions)</i>	Gen. Rev.	Total	Gen. Rev.	Total
System of Care	-	-	-	-
Residential	\$2.9	\$1.4	\$1.6	(\$0.7)
18 to 21 Year Olds	(1.3)	(1.1)	(2.1)	2.4
Purchased Placement	(1.0)	2.1	(0.7)	1.9
<i>Foster Care</i>	3.1	3.7	1.9	(4.0)
Comm. Based	0.6	(1.4)	(0.0)	(2.1)
Total Change	\$4.3	\$4.7	\$0.7	(\$2.6)

Foster Care and Adoption

<i>(millions)</i>	FY 12 Enacted	FY 12 Gov Rev	FY 13 Gov Rec	FY 13 Chg. to Enacted
State Only	\$11.0	\$10.3	\$10.3	(\$0.7)
Title IV-E State	5.0	5.3	5.8	0.8
Title IV-E Federal	6.4	6.6	6.6	0.2
Title IV-E Stimulus	0.8	0.5	-	(0.8)
Total	\$23.2	\$22.7	\$22.7	(\$0.5)

Foster Care and Adoption

<i>(Average)</i>	FY 09	FY 10	FY 11	FY 12*
Private Agency	163	177	175	180
Relative	449	446	505	492
Non-Relative	498	451	425	422
Court Ord. Relative	47	34	17	15
Court Ord. Non-Rel.	4	1	1	1
Total	1,161	1,108	1,123	1,109

** Average Daily Placements through February 29, 2012*

Foster Care and Adoption

<i>(Average)</i>	FY 12*	Cost per Day	Annual Cost (Millions)
Private Agency	161	\$17,819	\$6,503,902
Relative	424	6,779	2,474,215
Non-Relative	482	8,350	3,047,692
Court Ord. Relative	40	620	226,169
Court Ord. Non-Rel.	3	46	16,900
Total	1,110	\$11,053	\$12,268,878

** Placements through March 7, 2012*

Caseload: Changes to Enacted

	FY 2012		FY 2013	
<i>(Millions)</i>	Gen. Rev.	Total	Gen. Rev.	Total
System of Care	-	-	-	-
Residential	\$2.9	\$1.4	\$1.6	(\$0.7)
18 to 21 Year Olds	(1.3)	(1.1)	(2.1)	2.4
Purchased Placement	(1.0)	2.1	(0.7)	1.9
Foster Care	3.1	3.7	1.9	(4.0)
<i>Comm. Based</i>	<i>0.6</i>	<i>(1.4)</i>	<i>(0.0)</i>	<i>(2.1)</i>
Total Change	\$4.3	\$4.7	\$0.7	(\$2.6)

Community Based Services

- Wraparound services through community based services
 - \$9.4 million from all sources, \$2.5 million from general revenues
 - Eligible for Medicaid through Global Waiver
 - Targets youth with emotional disturbances returning home from Training School
 - Families at risk for DCYF involvement

Community Based Services

■ Title IV-B

- Governor includes \$0.8 million from federal funds, consistent with enacted level
- Child Welfare Services
 - Preventative services to keep youth at home
- Promoting Safe and Stable Families
 - Follow up services for youth returning home
 - Services to improve parenting skills
 - Strengthen parental relationships

Community Based Services

- Positive Education Partnership: Eliminates funding for this program due to end of federal program
 - \$1.8 million less than enacted
- Independent Living Program: \$0.6 million federal funds
 - \$0.7 million less than enacted, carry forward balance
 - Help transition youth from Department's care
 - Financial, housing, counseling, education

Residential Placements

- Child Welfare and Behavioral Health programs
 - As of March 10, 2010: 760 placements
 - As of March 1, 2011: 637 placements
 - As of March 1, 2012: 521 placements

Residential Placements

<i>(Millions)</i>	FY 12 Enacted	FY 12 Gov Rev	FY 13 Gov Rec	FY 13 Chg to Enacted
State Only	\$13.2	\$25.3	\$24.5	\$11.3
Medicaid: State	19.1	14.0	13.6	(5.5)
Medicaid: Federal	21.0	15.9	15.2	(5.8)
Medicaid: Stimulus	-	-	-	-
Total	\$53.3	\$55.2	\$53.3	\$0.0

Residential Placements

<i>Placements</i>	FY 09	FY 10	FY 11	FY 12*
Group Homes	321	298	306	259
High End Residential	229	170	157	163
Res. Treatment Ctr.	92	98	97	88
Emerg. Shelters	93	73	72	82
Semi-Indep. Living	55	54	52	41
Indep. Living Contr.	36	27	28	8
Diag. Assessments	1	-	-	-
Total	827	720	712	641

** Average Daily Placements through March 9, 2012*

Residential Placements

<i>Placements</i>	FY 12*	Cost Per Day*	Annual Cost (Millions)
Group Homes	259	\$200	\$22.3
High End Residential	163	329	19.6
Res. Treatment Ctr.	88	199	6.0
Emerg. Shelters	82	200	5.2
Semi-Indep. Living	41	189	2.8
Indep. Living Contr.	8	171	\$0.5

** Average Daily Placements Costs through March 9, 2012*

Residential Placements Duration

- Residential placements will only be approved for 90 days (extension for just cause)
 - Initiative began on January 15, 2011
 - General revenue savings:
 - \$2.1 million in FY 2011
 - \$3.4 million in FY 2012
 - FY 2012 savings were for first two quarters

Residential Placements Duration

- Work closely with providers to ensure that a family team is in place for every child
- Discharge planning begins on day 1, full plan in place within 60 days
- Excludes emergency shelters, programs for youth w/developmental disabilities, rehabilitation programs for sex offenders
- Residential Placement Costs reduced from \$58.4 million annualized at June 30th to \$50.9 million on December 31st.

Changes to Enacted

	FY 2012		FY 2013	
<i>(Millions)</i>	Gen Rev	Total	Gen. Rev.	Total
<i>FY 2012 Enacted</i>	\$145.2	\$211.0	\$145.2	\$211.0
Federal Shortfall	\$3.5	-	\$3.5	-
Caseload	4.3	4.2	0.7	(2.6)
<i>Juvenile Justice</i>	<i>0.1</i>	<i>(0.3)</i>	<i>(0.3)</i>	<i>(1.3)</i>
All Other Staffing	(0.5)	2.2	(1.5)	2.4
Other	(0.3)	1.0	(0.6)	2.0
Total Change	\$7.1	\$7.0	\$1.7	\$0.5
<i>Governor Rec.</i>	<i>\$152.3</i>	<i>\$218.0</i>	<i>\$152.2</i>	<i>211.5</i>

Juvenile Justice

- Institutional Services
- Educational Services
- Probation and Parole

<i>Millions</i>	FY 2012 Enacted	FY 2012 Gov. Rec	FY 2013 Gov. Rec.	Change to Enacted
General Revenues	\$30.5	30.6	\$30.1	(\$0.4)
Federal Funds	2.3	1.9	1.3	(1.0)
Restricted Receipts	-	-	-	-
Total	\$32.8	\$32.5	\$31.4	(\$1.4)

Training School

<i>Millions</i>	FY 2012 Enacted	FY 2013 Gov. Rec.	Change
Institutional Services			
Salaries and Benefits	\$13.6	\$13.3	(\$0.3)
Grants and Operating	3.0	2.8	(0.2)
Subtotal	\$16.6	\$16.1	(\$0.5)
Educational Services			
Salaries and Benefits	\$3.4	\$4.4	\$1.0
Grants and Operating	0.3	0.3	0.0
Subtotal	\$3.7	\$4.7	\$1.0
Training School Total	\$20.3	\$20.8	\$0.5

Training School

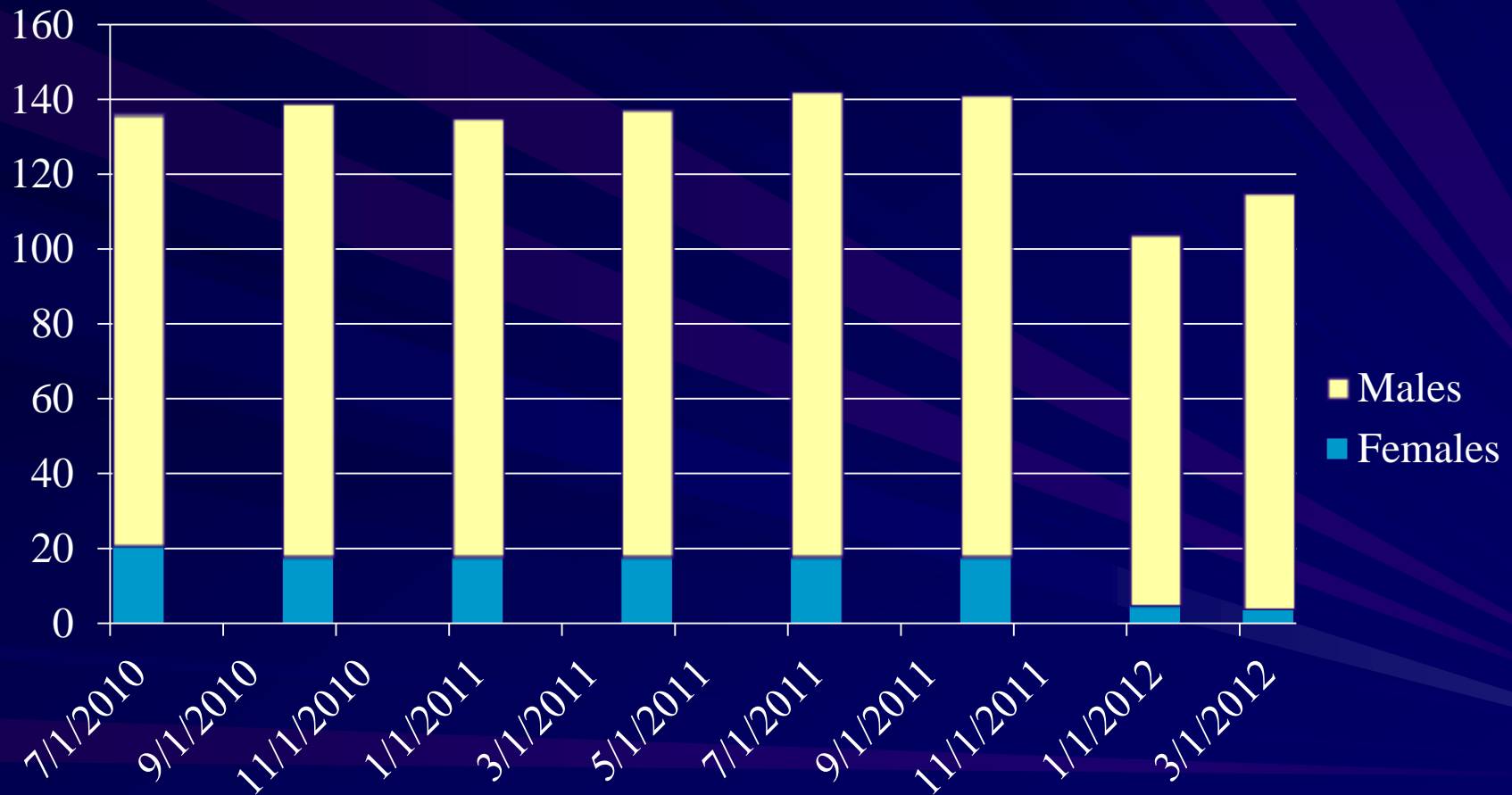
	FY 2011 Actual	FY 2012 Enacted	FY 2013 Gov. Rec.
Average Filled Placements	132	119*	113*
Average Annual cost per Placement	\$157,597	\$171,027	\$174,814

** Average Daily Placements through March 13, 2012*

Training School: Population

- Cap set by 2008 Assembly
 - Youth Assessment Center, Opened January 4, 2009
 - Capacity: 52 Youth
 - Youth Development Facility, Opened March 25, 2009
 - Capacity: 96 Youth

Training School: Population



Training School

- Salaries and benefits make up 81 % of costs
 - Teachers
 - Juvenile Program Workers
 - Social Workers
- Remaining 19% is spent on education expenses, rehabilitative services, medical services, counseling

Probation and Parole

- Governor includes \$5.4 million for 52 positions
 - Does not assume any turnover savings

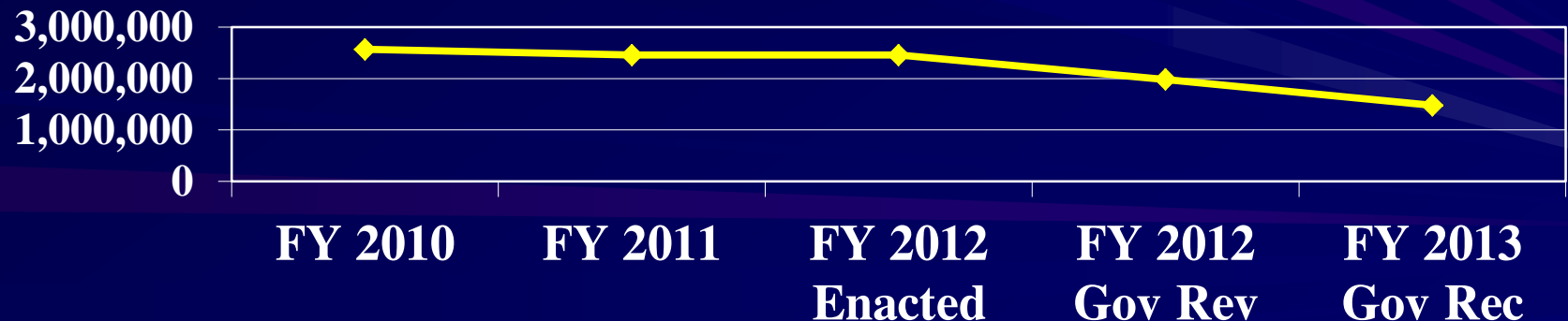
<i>millions</i>	FY 2012 Enacted	FY 2013 Gov. Rec.	Change
Salaries and Benefits	\$5.1	\$5.3	\$0.2
Grants and Operating	6.7	5.2	(1.5)
Total	\$11.8	\$10.5	(\$1.3)

Training School - Staffing

- Governor includes \$17.8 million from general revenues for 176.0 positions
 - 33 education positions
 - 97 juvenile program workers
 - 46 other positions
- \$0.7 million more than enacted from general revenues
 - Based on 25.8 vacancies
 - Includes \$1.0 million less for overtime

Training School – Staffing

- Overtime Expenses - Governor includes \$1.5 million or \$1.0 million less than enacted
 - Staffing Required:
 - 3 Juvenile Program Workers on day shifts
 - 2 Juvenile Program Workers on the overnight shift



Probation and Parole

- **Diversions Programs/ Community Based Services**
 - Currently 797 youth (Includes 170 TCP)
- **Significantly less expensive than keeping youth in a residential placement**

Changes to Enacted

	FY 2012		FY 2013	
<i>(Millions)</i>	Gen Rev	Total	Gen. Rev.	Total
<i>FY 2012 Enacted</i>	\$145.2	\$211.0	\$145.2	\$211.0
Federal Shortfall	\$3.5	-	\$3.5	-
Caseload	4.3	4.2	0.7	(2.6)
Juvenile Justice	0.1	(0.3)	(0.3)	(1.3)
<i>All Other Staffing</i>	<i>(0.5)</i>	<i>2.2</i>	<i>(1.5)</i>	<i>2.4</i>
Other	(0.3)	1.0	(0.6)	2.0
Total Change	\$7.1	\$7.0	\$1.7	\$0.5
<i>Governor Rec.</i>	<i>\$152.3</i>	<i>\$218.0</i>	<i>\$152.2</i>	<i>\$211.5</i>

Staffing

	FY 2012 Enacted	FY 2013 Gov. Rec.	Change to Enacted	Filled as of 3/9/12
Juvenile Corrections	227.0	228.0	1.0	209.0
Child Welfare	380.5	382.5	2.0	348.0
Behavioral Health	16.0	17.0	1.0	18.0
Central Management	39.0	38.0	(1.0)	37.0
Total	662.5	665.5	3.0	612.0

Staffing

- Agencies used pre-reform retirement rates when preparing their budgets
 - Governor's budget adjusts rates to reflect new, lower costs and reduces general revenues expenses
 - Savings from other sources shifted to unidentified operating expenses
 - For DCYF these total approx. \$1.6 million
 - Some may be available to offset state costs

Changes to Enacted

	FY 2012		FY 2013	
<i>(Millions)</i>	Gen Rev	Total	Gen. Rev.	Total
<i>FY 2012 Enacted</i>	\$145.2	\$211.0	\$145.2	\$211.0
Federal Shortfall	\$3.5	-	\$3.5	-
Caseload	4.3	4.2	0.7	(2.6)
Juvenile Justice	0.1	(0.3)	(0.3)	(1.3)
All Other Staffing	(0.5)	2.2	(1.5)	2.4
<i>Other</i>	<i>(0.3)</i>	<i>1.0</i>	<i>(0.6)</i>	<i>2.0</i>
Total Change	\$7.1	\$7.0	\$1.7	\$0.5
<i>Governor Rec.</i>	<i>\$152.3</i>	<i>\$218.0</i>	<i>\$152.2</i>	<i>\$211.5</i>

Other

- Governor recommends \$12.0 million from all sources, \$7.0 million from general revenues

Operating Major items

Rent	\$3.0 million
IT and Communications	\$1.9 million
Mileage and Travel Expenses	\$1.0 million
Staff Training – Social Workers	\$1.0 million
Clothing – Youth in Foster Care	\$0.5 million
Retirement Savings -unidentified	\$1.6 million
Security, legal, clerical etc.	\$1.5 million

Community Service Grants

- Governor recommends \$265,247 from general revenues for community service grants
 - Includes 13 community providers
 - Governor reduces by 25.0 percent
 - \$59,831 less than enacted
 - House Finance Committee to conduct hearings in the coming weeks

Capital Projects

<i>Project</i>	FY 12 Enacted	FY 12 Gov. Rev.	FY 13 Gov. Rec.
RITS – Closing	\$0.0	\$0.0	\$0.1
RITS – Repairs	0.1	0.5	0.5
RITS – Generators	0.0	0.4	0.0
RITS – Voc.	0.0	0.1	0.0
RITS – Maint.	0.0	0.0	0.5

Capital Projects

<i>Project</i>	FY 12 Enacted	FY 12 Gov. Rev.	FY 13 Gov. Rec.
NAFI	\$0.1	\$1.0	\$1.0
Groden – Façade	0.1	0.5	0.5
Groden – Tower	0.0	0.4	0.0
Groden– Other	0.0	0.0	0.1
Fire Upgrades	1.0	1.0	1.0
Total	\$4.4	\$2.0	\$3.1

Article 21

- Governor includes Article 21 of 2012–H 7323
 - Technical amendment to allow the Department to file a “straight petition” to the court
 - The ability to “straight petition the court” was moved in revised child abuse standards by 2011 Assembly
 - There is no fiscal impact.

*Department of Children, Youth
and Families*

*FY 2012 Revised & FY 2013 Operating Budgets
FY 2013 – FY 2017 Capital Budget*

Staff Presentation

March 20, 2012