

Department of Children, Youth and Families

FY 2015 Revised, FY 2016, and FY 2016 – FY 2020 Capital Budgets

Staff Presentation
May 6, 2015

Department of Children, Youth and Families

- 1 of 4 health and human service agencies under the umbrella of OHHS
 - Department of Children, Youth and Families
 - Department of Behavioral Healthcare, Developmental Disabilities and Hospitals
 - Department of Human Services
 - Division of Elderly Affairs
 - Department of Health

Office of Health and Human Services

- Governor appoints the directors of the 4 agencies under the OHHS umbrella
- OHHS is responsible for managing and providing strategic leadership and direction to the 4 departments
- Directors retain statutory authority

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Office of Health and Human Services

- Intended to improve the efficiency and coordination of health and human services policy, planning, budgeting and financing functions
- State Medicaid Agency
 - Medicaid expenses appear in 4 agencies
 - Other Medicaid programs in BHDDH and DCYF

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Summary by Source

<i>Millions</i>	FY 2015 Enacted	FY 2015 Gov. Rev.	Change	FY 2016 Gov. Rec.	Change
General Rev.	148.7	\$158.3	\$9.6	\$151.8	\$3.1
Fed. Funds	56.6	62.2	5.7	58.2	1.6
Restricted Receipts	2.4	2.8	0.4	2.8	0.4
RICAP	3.0	3.2	0.3	-	(3.0)
Total	\$210.6	\$226.7	\$16.0	\$212.8	\$2.2
FTE	670.5	672.5	2.0	672.5	2.0

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Summary by Category

<i>Millions</i>	FY 2015 Enacted	FY 2015 Gov. Rev.	Chg	FY 2016 Gov. Rec.	Chg
Sal & Ben	\$67.3	\$70.5	\$3.2	\$71.3	\$3.9
Contracted	5.6	5.5	(0.1)	5.3	(0.3)
Operating	7.0	7.8	0.8	8.4	1.4
Grants	127.8	139.5	11.7	127.9	0.1
Capital	3.0	3.2	0.3	-	(3.0)
Total	\$210.6	\$226.7	\$16.0	\$212.8	\$2.2
FTEs	670.5	672.5	2.0	672.5	2.0

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General Revenue Target

- Budget Office provided a general revenue target of \$143.4 million
 - Current service adjustment of \$0.8 million
 - 7.5% reduction of \$11.4 million
- Constrained request includes only \$4.4 million in reductions
 - The Department's constrained request is \$7.0 million above the target
- Governor includes \$3.4 million in reductions; all but \$0.7 million from different initiatives

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Savings Initiatives

Item	Request	Gov Rec
LEA Residential Payments	(\$1.8)	\$ -
Training School Privatization	(1.8)	-
Foster Care Support	(0.6)	(0.6)
YESS and CYS	-	(1.2)
Program Innovation	-	(0.8)
Project Hope/Reach	-	(0.7)
PANDA Contract Reductions	(0.1)	(0.1)
Total	(\$4.4)	(\$3.4)

* In millions

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Constrained Request – Not Accepted

- LEA Residential Placements - \$1.8 million
 - Require all local education agencies to make tuition payments for children in placements
- Training School Privatization - \$1.8 million
 - Privatize alternative learning program at the training school
 - Possible teacher layoffs

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Governor's Resource Team

- January 2015: Governor Raimondo and EOHHS appointed a team to address the Department's financial and management issues
- Provided 6.0 new positions in Central Management program to lead work to address issues
- Team worked with Budget Office to identify potential cost savings after budget request was submitted

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Working Group to Reinvent Medicaid

- Governor signed Executive Order 15-08, Establishing the Working Group to Reinvent Medicaid, on 2/26/2015
- Medicaid stakeholders will conduct a comprehensive review of the Medicaid program & make recommendations for short & long-term plans to transform the program
 - 27 members

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Working Group to Reinvent Medicaid

- 4 working group meetings: March 2nd, April 6th, April 22nd, and April 30th
- 4 town hall meetings: March 16th, March 18th, March 23rd, and April 1st
- Report due on or before April 30th
- Governor's budget includes savings of \$92.6 million tied to the report
 - \$46.0 million from general revenues

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Working Group to Reinvent Medicaid

- Budget assumes \$1.5 million savings to be refined at a later date by Working Group
 - \$0.8 million from general revenues
 - Targeted interventions for highest cost/need
 - Value-based payment approaches
 - Better coordinated care
 - Improved program oversight & efficiency

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Article 17 – Office of the Director

- Authorizes Director to move appropriations between line-items
 - Would allow more flexibility in developing programs and addressing needs
 - Indicates no plans to reappropriate across fiscal years
 - Sunsets at the end of FY 2017
- Hearing held April 2

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Article 17 – Gov. Rec. FY 2016

Article 1 – Appropriations Act Lines for DCYF		
Central Management	General Revenues	5,575,757
	Federal Funds	2,288,363
Behavioral Health	General Revenues	4,593,903
	Federal Funds	5,700,246
Juvenile Corrections	General Revenues	25,591,602
	Federal Funds	276,098
Child Welfare	General Revenues	115,876,469
	Federal Funds	49,468,781
	Federal – Stimulus	433,976
	Restricted Receipts	2,838,967
Higher Education Grants	General Revenues	200,000

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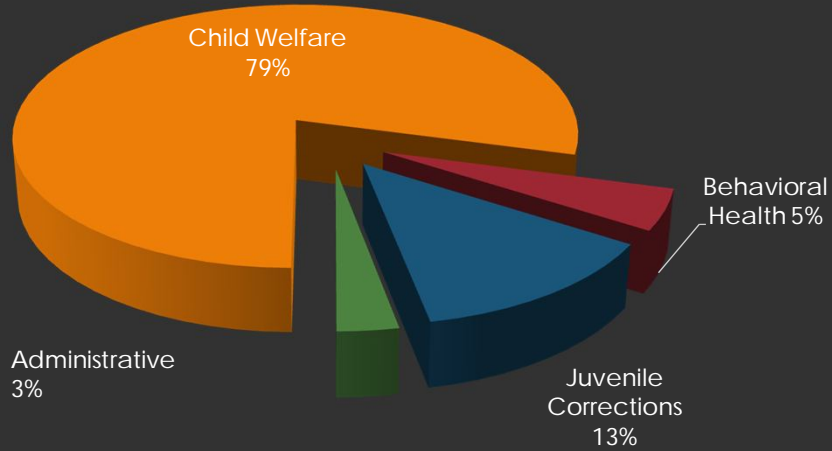
Article 17 – Office of the Director

- Department has historically overspent its appropriations lines

Fiscal Year	Approp. Lines	# Over-spent	GR Approp. Lines	# Over-spent
2014	22	7	6	3
2013	25	4	6	2
2012	45	17	17	8

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Program Areas



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Child Welfare and Behavioral Health: Summary by Source

<i>Millions</i>	FY 2015 Enacted	FY 2016 Gov. Rev.	Change	FY 2016 Gov. Rec.	Change
General Revenues	\$120.5	\$127.8	\$7.3	\$120.5	(\$0.0)
Fed Funds	54.0	58.8	4.8	55.6	1.6
Restricted Receipts	2.4	2.8	0.4	2.8	0.4
RICAP	2.2	2.3	0.1	-	(2.2)
Total	\$179.1	\$191.7	\$12.6	\$178.9	(\$0.2)
FTE	413.0	415.0	2.0	415.0	2.0

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Child Welfare and Behavioral Health: Summary by Category

<i>Millions</i>	FY 2015 Enacted	FY 2015 Gov. Rev.	Change	FY 2016 Gov. Rec.	Change
Salaries & Benefits	\$43.7	\$44.4	\$0.7	\$45.5	\$1.8
Contracted	3.4	3.2	(0.2)	3.0	(0.4)
Operating	4.6	5.3	0.7	5.4	0.8
Assistance and Grants	125.2	136.5	11.3	125.0	(0.2)
Capital	2.2	2.3	0.1	-	(2.2)
Total	\$179.1	\$191.7	\$12.6	\$178.9	(\$0.2)
FTE	413.0	415.0	2.0	415.0	2.0

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Child Welfare and Behavioral Health

- Department does not classify youth as child welfare or behavioral health
 - Programs combined in this presentation to reflect service delivery
- Child Protective Services
 - Investigate child abuse and neglect cases
 - Handle intake of all child abuse, non-child abuse, and neglect cases
- Family Service Regions
 - Provide ongoing social services and case management to children and families
 - Regional offices in Bristol, Providence and Wakefield

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Child Welfare and Behavioral Health

- Foster Care
 - Permanent and long term placement for children
 - Foster care payments to providers and individuals
 - Support services for children with special needs
- Permanency Services Unit
 - Arrange and negotiate subsidy payments
 - Short term services after adoption is finalized
 - Refers families to appropriate community providers

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Child Welfare and Behavioral Health

- Responsible for the design, implementation and monitoring the System of Care
 - Includes children who have been abused, neglected, or delinquent
 - Includes children who are severely emotionally disturbed
 - Initial assessment and clinical services through these programs

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Youth in Care

- Placements divided into three categories:
 - System of Care Residential
 - Operated by two provider networks
 - Ocean State and Rhode Island Care Management
 - Generic (non-specialized) foster care administered by the Department
 - Foster care, kinship, and adoption assistance
 - Training School Youth
 - Youth currently serving at training school

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Youth in Care: System of Care

Service Category	FY 2012	FY 2013	FY 2014	FY 2015*
Residential Treatment Center	242	145	165	184
Group Homes	257	252	251	244
Treatment Foster Care	195	266	268	278
Independent Living	13	18	18	18
Semi Independent Living	42	39	44	34
Emergency Shelter	47	52	59	39
Medical Hospital	-	-	-	6
Total	796	772	805	803
* Placements on April 1, 2015				

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Out of State Placements

- 2014 Assembly passed Sect. 2 of Article 18 to require an out of state provider certified to apply for and be approved to participate in RI Medicaid Program
- In addition DCYF is required to submit bi-weekly reports

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Out of State Placements

- Bi-Weekly reports must include the following information:
 - Entity recommending or ordering placement
 - Services required & reason for using out of state providers

	FY 2014	Average as of 5/1
Youth	82	91
Average Per Diem	\$463	\$531
Annual Cost	\$168,995	\$193,997

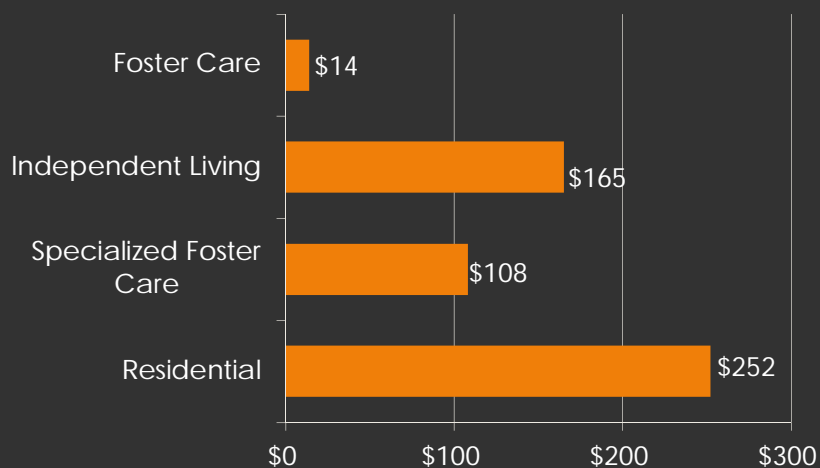
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Out of State Placements

- As of May 4th report - 87 placements
- Entity recommending the placement - DCYF/Networks/Court and/or CASA
- All court ordered with DCYF approval
- Main reason for placement - instate providers cannot meet needs
- Services required – primarily residential treatment
 - Behavioral health issues or developmentally disabled

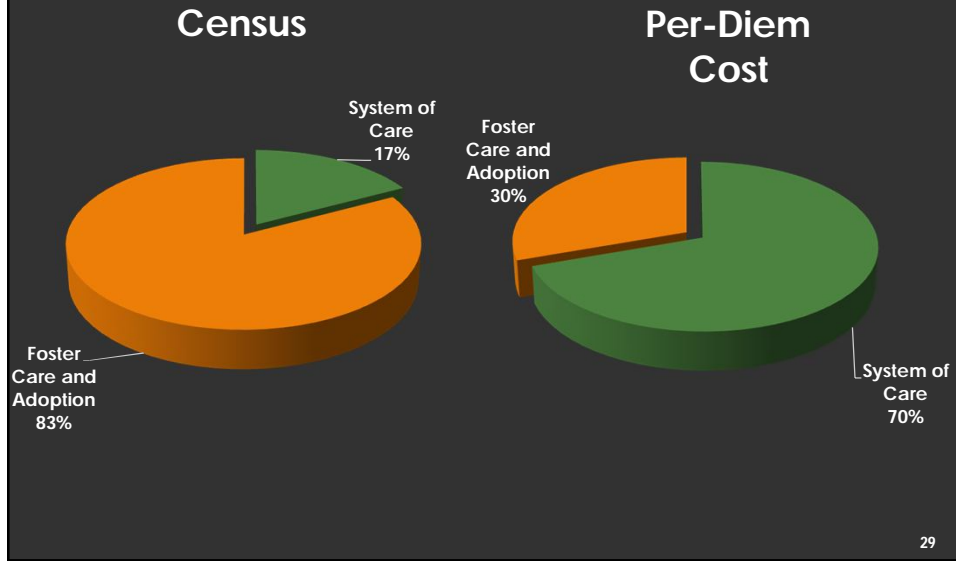
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Youth in Care: Average Per Diem Rates

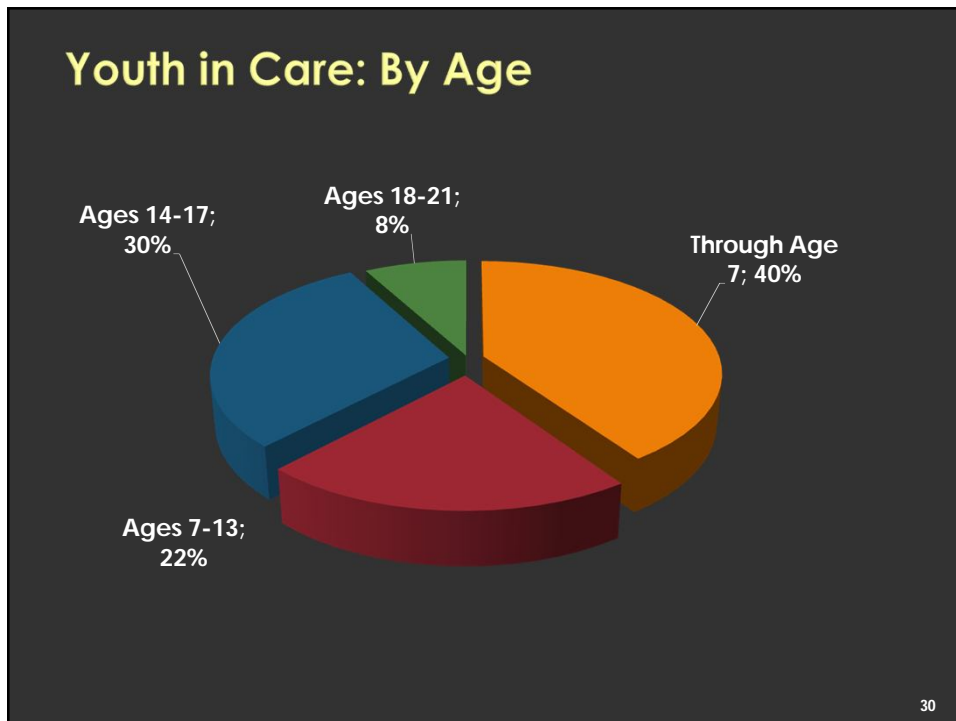


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Youth in Care – Census Vs. Cost



Youth in Care: By Age



Youth in Care: Per Diem Rates

- Per diem rates for services within System of Care are determined by the Networks
 - Ocean State Care Management
 - Rhode Island Care Management
- Appear to be based on FY 2012 Department rates

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Youth in Care: Foster Care

(Average)	FY 11	FY 12	FY 13	FY 14	FY 15*
Relative	505	492	461	477	493
Non-Relative	425	422	491	501	395
Court Ord. Relative	17	15	-	-	26
Court Ord. Non-Relative	1	1	-	-	4
Adoption Assistance	3,053	3,090	3,131	3,092	3,059
Total	4,001	4,020	4,083	4,070	3,977

* Placements on April 1, 2015

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Changes to Enacted

(Millions)	FY 2015		FY 2016	
	Gen Rev	Total	Gen Rev	Total
<i>Enacted</i>	\$148.7	\$210.6	\$148.7	\$210.6
Services	7.1	11.3	(1.9)	(0.2)
Juvenile Corrections	1.7	2.0	2.2	2.2
Staffing	0.9	1.8	2.4	2.1
Other	(0.1)	0.8	0.4	(1.9)
<i>Total Change</i>	\$9.6	\$16.0	\$3.1	\$2.2
Gov. Rec.	\$158.3	\$226.6	\$151.8	\$212.8

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System of Care

- DCYF contracts with two networks to run its residential child welfare program
- Community based and residential services
 - Includes long term care, treatment foster care, emergency shelters, group homes, counseling, independent living programs
- Children who are:
 - Abused, neglected, dependent, at-risk, severely emotionally disturbed

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System of Care

- 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

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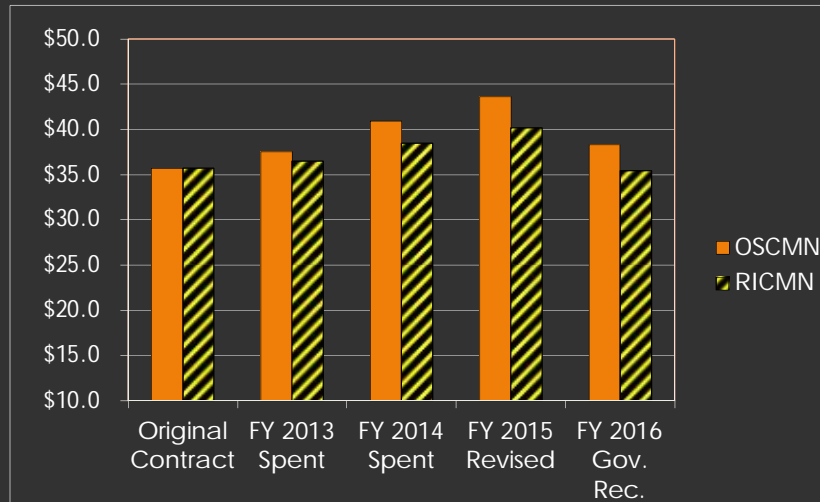
System of Care – By Network

- Original contract included \$71.4 million annually for the System of Care beginning in FY 2013 through FY 2015
 - \$55.8 million general revenues

Network	Original Contract	FY 2013 Spent	FY 2014 Spent	FY 2015 Gov. Rev.	FY 2016 Governor
Ocean State	\$35.7	\$37.5	\$40.9	\$43.6	\$38.3
Rhode Island	35.7	36.3	38.5	40.2	35.4
Total (millions)	\$71.4	\$73.8	\$79.5	\$83.8	\$73.7

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System of Care – By Network



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System of Care – Governor: Changes to Enacted

Item – General Revenue	FY 2015	FY 2016
System of Care Caseload Adjustment	\$7.5	(\$2.0)
Working Group to Reinvent Medicaid	-	(0.8)
Education Costs	0.5	1.0
Medically Fragile Children (Unachieved)	0.5	0.5
In-State SED Girls Program (Unachieved)	0.3	0.3
Total	\$8.8	(\$1.0)
<i>(In millions)</i>		

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System of Care – Changes to Enacted

- FY 2015 Enacted: \$72.5 from all funds
- FY 2015 Revised - \$80 million, \$7.5 million more
 - Increased placement costs based on average census of approximately 800 youth
 - 40 more than assumed in enacted
- FY 2016 - \$70.5 million, \$2.0 million less
 - Assumes DCYF can achieve savings through contract negotiations and improved service delivery

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System of Care – Changes to Enacted

- Of the \$70.5 million total, \$24.8 million is for Medicaid eligible services
 - \$12.4 million general revenue match
 - FY 2016 savings of \$1.5 million from the Working Group to Reinvent Medicaid
 - \$0.8 million from general revenues
 - Budget Office and the Department are in the process of evaluating Medicaid eligible programs for specific savings initiatives

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System of Care – Changes to Enacted

- Education Cost Changes:
 - State pays the difference between LEA special education rate and provider education costs
 - Changes to the calculations of average special education costs that lowered the local share

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System of Care – Changes to Enacted

- Education Cost Changes:
 - Beginning in FY 2014, funding to cover increased state cost phased in over five years
 - FY 2015 Enacted: \$1.0 million
 - FY 2015 Revised - \$1.5 million
 - FY 2016 – \$2.0 million
 - Total cost - \$3.0 million in FY 2018

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System of Care – Changes to Enacted

- FY 2015 enacted budget assumed \$1.3 million in savings from two initiatives proposed by DCYF and recommended by Governor Chafee
 - Governor restores \$0.8 million in both FY 2015 and FY 2016
 - Medically Fragile Children - \$0.5 million
 - 3 stayed in DCYF care
 - 3 shifted to OHHS

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System of Care – Changes to Enacted

- In-State Seriously Emotionally Disturbed Girls program - \$0.3 million
 - The program was not developed
 - A site was not identified
 - Nov. 30 HFC Hearing: Corrective Action Plan – program would be open by March 1
 - Dec. 4 HFC Hearing: DCYF still moving forward
 - Providers required new/ refurbished facility
 - Department indicates it is still working with providers to develop a program

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System of Care – Changes to Enacted

- Child Placement Assessment Team
 - Department requested \$0.3 million from general revenues for new initiative
 - Contracted psychiatric and psychological services
 - Assess youth in care and providers
 - Goal: To reduce costly out-of-home placements, reducing overall System of Care costs
 - The Governor does not recommend funding

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Foster Care and Adoption

- Foster Care
 - Short term foster care assistance
 - Payments made to foster parents
 - Includes foster care with relatives
- Guardianship and Adoption Assistance
 - Adoption and guardianship payments
 - Payments made to foster parents and guardians

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Foster Care and Adoption

(Average)	FY 15*	Cost Per Day	Annual Cost
FC: Relative	621	\$9,513	\$3,472,245
FC: Non-Relative	385	6,266	2,287,090
Guard: Relative	428	7,029	2,565,585
Guard: Non-Relative	71	1,800	657,000
Adoption Support	2,334	45,402	16,571,730
Total	3,859	\$14,728	\$25,553,650
<i>* Placements on April 1, 2015</i>			

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Foster Care and Adoption

Millions	FY 2015		FY 2016	
	Req.	Gov.	Req.	Gov.
General Revenues	\$18.3	\$17.7	\$20.2	\$18.7
Federal Funds	7.7	7.0	7.1	7.2
Total	\$26.5	\$24.8	\$27.3	\$25.9
Change to En.	\$2.9	\$1.2	\$3.7	\$2.2

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Foster Care and Adoption

- FY 2015 - \$24.8 million for foster care
 - \$1.2 million more than enacted, \$0.6 million more from general revenues
 - Reflects additional children and youth entering foster care
 - FY 2015: Eliminates half-year of foster care support contracts
 - \$0.3 million

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Foster Care and Adoption

- FY 2016 - \$25.9 million for foster care
 - Department requested an across-the-board foster care rate increase
 - \$2.2 more than enacted
 - \$1.6 million more from general revenues
 - Budget does not detail \$1.0 million in new foster care expenses
 - Eliminates full-year of foster care support contracts to offset
 - \$0.6 million

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Community Based Services

- Independent Living programs
- In-Home parenting services
- Counseling services – families and victims
- Family Services Units
- Outpatient drug abuse treatment
- Various federal grant programs

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Community Based Services

- Wraparound services through Medicaid waiver
- Youth with emotional disturbances returning home from Training School
- Families at risk for DCYF involvement
- FY 2015: \$30.5 million from all sources
 - \$19.0 million from general revenues
- FY 2016: \$27.2 million from all sources
 - \$16.9 million from general revenues

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Community Based - Changes to Enacted

Item – General Revenues	FY 2015	FY 2016
Services to 18 to 21 Year Olds	(\$1.2)	(\$1.2)
Hasbro PANDA Clinic	(0.1)	(0.1)
Project Hope and Project Reach	(0.7)	(0.7)
Total	(\$2.0)	(\$2.0)
<i>(In millions)</i>		

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Services to 18 to 21 Year Olds

- Some youth are eligible for aftercare services until age 21 under the federal Fostering Connections Act
 - Others age out at 18
- 107 youths on April 1, 2015
- Governor recommends \$1.9 million or \$1.2 million less than enacted from general revenues
 - Appears to reflect reductions to Youth Establishing Self Sufficiency and other life skills programs

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Hasbro PANDA Contract

- FY 2015 Enacted - \$0.4 million
 - Emergency diagnostic services for children removed from the home
- FY 2015 Revised - \$0.1 million less from general revenues
- FY 2016 - \$0.1 million less from general revenues
 - 25% reduction to contract with Hasbro Children's Hospital

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Project Hope and Project Reach

- Project Hope and Project Reach
 - Preventative services for youth at risk of entering the training school
 - Aftercare services for youth exiting the training school
 - FY 2015 Enacted - \$0.7 million from general revenues
 - FY 2015 Revised and FY 2016 – Eliminates funding for both years

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Other Services

- Family Care Community Partnerships
 - Contract in place until the end of FY 2015
 - Focuses on providing least restrictive, family-based services through informal support networks
 - Reduces the need for DCYF intervention
 - Reduces utilization of more costly and intensive residential treatment level of care
 - Four network leads: Child and Family, Family Service of Rhode Island, Family Resources Community Action and South County Community Action

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Community Based Services

- Family Care Community Partnerships
 - Enacted - \$5.2 million general revenues
 - Governor includes funding as enacted for both years

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Changes to Enacted

(Millions)	FY 2015		FY 2016	
	Gen Rev	Total	Gen Rev	Total
<i>Enacted</i>	\$148.7	\$210.6	\$148.7	\$210.6
Services	7.1	11.3	(1.9)	(0.2)
<i>Juvenile Corrections</i>	<i>1.7</i>	<i>2.0</i>	<i>2.2</i>	<i>2.2</i>
Staffing	0.9	1.8	2.4	2.1
Other	(0.1)	0.8	0.4	(1.9)
<i>Total Change</i>	<i>\$9.6</i>	<i>\$16.0</i>	<i>\$3.1</i>	<i>\$2.2</i>
Gov. Rec.	\$158.3	\$226.6	\$151.8	\$212.8

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Juvenile Corrections

- Rhode Island Training School for Youth
 - Two highly structured, secure facilities for youth placed by order of the Family Court on a finding of waywardness or delinquency
 - RI General Law sets population cap at 160
 - Capacity: 148 boys and 12 girls
 - Average for FY 2015: 102
 - 24 hour/365 day residential school providing housing, food services, clothing, medical care, education and assessments

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Juvenile Corrections

- Juvenile Probation and Parole
 - Supervises adolescents placed on probation by Family Court
- Community based and residential care for adjudicated juveniles
 - Less secure and structured
 - Provided through System of Care
- April 1: 555

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Staffing: Juvenile Corrections

- Institutional Services
- Educational Services
- Probation and Parole

Millions	FY 2015 Enacted	FY 2015 Gov Rev	Chg	FY 2016 Gov Rec	Chg
Gen Rev	\$19.2	\$20.6	\$1.4	\$21.0	\$1.8
Fed Funds	0.2	0.2	-	0.2	-
Total	\$19.4	\$20.8	\$1.4	\$21.2	\$1.8

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Training School: Overtime

- Overtime Expenses - \$1.7 million or \$0.2 million more than enacted
 - Primarily reflects cost of living adjustment
 - Staffing Required: 3 staff on day shift, 2 on night shift



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Training School

- Salaries and benefits are 82.2% of costs
 - Teachers
 - Juvenile Program Workers
 - Social Workers
- Remaining 17.8% is spent on education expenses, rehabilitative services, medical services, counseling

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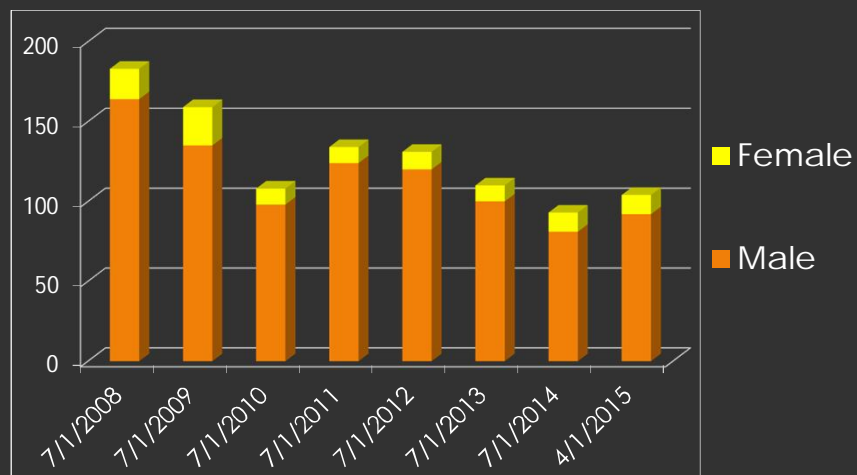
Training School

	FY 2014 Actual	FY 2015 Average
Placements		
Average	93	104*
Average Cost Per Youth	\$178,425	\$159,160

* Placements as of April 1, 2015

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Training School: Population



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Juvenile Corrections- Change to Enacted

Items	FY 2015	FY 2016
<i>Budget as Enacted (in millions)</i>	\$23.4	\$23.4
Training School Medical (Unachieved)	0.4	0.4
Restored Turnover and COLA	1.1	1.4
Education Costs	0.3	0.4
Total	1.8	2.2
Governor	\$25.2	\$25.6

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Training School Medical (Unachieved)

- FY 2015 Enacted: \$0.4 million savings from renegotiating a contract for medical services based on a reduced population at the training school
 - DCYF did not renegotiate this contract
 - Contract: \$1.6 million per year
- FY 2015 Revised and FY 2016 – restores \$0.4 million

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Restored Turnover and COLA

- Unachieved turnover savings and COLA
 - FY 2015 Revised - \$1.1 million more than enacted
 - FY 2016 - \$1.4 million more than enacted
- Turnover savings restored based on current population

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Education Costs

- FY 2015 Enacted \$3.5 million from general revenues
 - 95% is for teachers
- FY 2015 Revised - \$0.3 million more than enacted
- FY 2016 - \$0.4 million more than enacted
- Primarily reflects COLA and medical benefit adjustments

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Changes to Enacted

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Juvenile Corrections	1.7	2.0	2.2	2.2
Staffing	0.9	1.8	2.4	2.1
Other	(0.1)	0.8	0.4	(1.9)
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Gov. Rec.	\$158.3	\$226.6	\$151.8	\$212.8

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Staffing

Full-Time Equivalent Positions

Full-Time Positions	FTEs	Change to Enacted
Enacted Authorized	670.5	-
FY 2015 Revised	672.5	2.0
FY 2016 Request	694.5	24.0
FY 2016 Governor	672.5	2.0
FY 2014 Avg. Filled	587.2	(83.3)
As of April 18	573.0	(97.5)

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Staffing

	FY 2015 Enacted	FY 2015 Gov. Rev.	Chg	FY 2016 Gov. Rec.	Chg
Central Management	41.0	47.0	6.0	47.0	6.0
Behavioral Health	21.0	22.0	1.0	22.0	1.0
Child Welfare	391.0	393.0	2.0	393.0	2.0
Juvenile Corrections	217.5	210.5	(7.0)	210.5	(7.0)
Total FTEs	670.5	672.5	2.0	672.5	2.0

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Staffing

Change to Enacted <i>(Millions)</i>	FY 2015		FY 2016	
	Gen Rev	Total	Gen Rev	Total
Central Management	\$0.4	\$1.1	\$0.4	\$0.3
Behavioral Health	0.1	0.01	0.2	0.2
Child Welfare	0.4	0.7	1.8	1.7
Total	\$0.9	\$1.8	\$2.4	\$2.2

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New Positions – Central Management

- FY 2015 Revised
 - 6.0 new positions
 - Associated with Governor's Resource Team
 - \$0.7 million, primarily from federal funds in FY 2015 Revised
 - Not funded in FY 2016
 - Cost-of-living Adjustment

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New Positions – Child Welfare and Behavioral Health

- 2.0 new positions - Both years
 - Child Welfare
 - Federally funded, special needs foster care
 - \$0.7 million from federal funds
- 1.0 new position – FY 2016
 - Behavioral Health
 - Federally funded, special needs foster care
 - \$0.7 million, primarily from federal funds
 - Cost-of-living Adjustment

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Staffing - Child Welfare

- Governor includes a new class of 36.0 case workers
 - FY 2015: \$1.2 million, \$0.5 million from general revenues
 - No new FTEs, filling 36.0 existing vacancies
 - Started in November 2014
 - 24 out of 36 are still with the Department as of April

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Staffing - Child Welfare

- Overtime – \$1.5 million for both years
 - \$1.0 million more
 - \$1.1 million from federal funds
 - 22 vacant caseworker positions

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Changes to Enacted

(Millions)	FY 2015		FY 2016	
	Gen Rev	Total	Gen Rev	Total
<i>Enacted</i>	\$148.7	\$210.6	\$148.7	\$210.6
Services	7.1	11.3	(1.9)	(0.2)
Juvenile Corrections	1.7	2.0	2.2	2.2
Staffing	0.9	1.8	2.4	2.1
<i>Other</i>	<i>(0.1)</i>	<i>0.8</i>	<i>0.4</i>	<i>(1.9)</i>
<i>Total Change</i>	<i>\$9.6</i>	<i>\$16.0</i>	<i>\$3.1</i>	<i>\$2.2</i>
Gov. Rec.	\$158.3	\$226.6	\$151.8	\$212.8

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Administrative Functions

- Central Management
 - Provide fiscal management and accountability supports, legal services and licensing
- Higher Ed. Incentive Grants - \$200,000
 - Provide former foster care youth with access to postsecondary education through financial assistance and leveraging support services at in-state and private schools
 - Governed by RIGL 42-72.8

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Operations Expenses

- Rhode Island College Child Welfare Institute
- Mileage and Child Transportation
- New Computers
- All Other Operations

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Other Operations

- Child Welfare Institute at RIC
 - 3 mo. training classes & practicum at RIC
 - Post-degree program for new social workers
 - \$1.5 million in FY 2015 Revised and FY 2016
 - \$0.3 million from general revenues
 - \$0.2 million less than enacted
 - DCYF is in the process of reassessing this contract - Governor reduces it by 12%
 - Consistent with recommended agency wide contract reductions

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Other Operations

- Mileage and Child Transportation - \$1.3 million
 - \$1.2 million from general revenues
 - \$0.3 million more in FY 2015 and FY 2016
 - Reflects more travel costs associated with more youth in care
 - Transportation for youth in out-of-state care
 - Mileage for caseworkers making routine visits

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Other Operations

- New Computers – \$0.5 million in FY 2016
 - \$0.5 million more than enacted from general revenues
 - Department indicates computers are outdated
 - Some run on Windows NT
 - Has requested computers in previous requests
 - Had indicated that the computers were purchased but order was cancelled

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Other Operations – FY 2016

- Governor recommends \$6.2 million for all other operating expenses
 - \$0.6 million more than enacted, \$0.3 million more from general revenues
 - \$2.9 million - Rent and parking
 - \$2.7 million – Database management
 - \$0.4 million – Clerical and security services
 - \$0.2 million – Insurance, overhead & other
- Similar to FY 2015 rev. recommendation

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RICAP Projects

<i>Project</i>	Status	Cost	Financing	End Date
Fire Code	Revised	\$2.8	RICAP	FY 2015
Groden - Facade	Revised	\$0.3	RICAP	FY 2017
NAFI	Ongoing	\$0.8	RICAP	FY 2015
Groden - Towers	Ongoing	\$0.1	RICAP	FY 2015
Groden - Study	Ongoing	\$0.1	RICAP	FY 2017

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RICAP Projects

<i>Project</i>	Status	Cost	Financing	End Date
RITS – Repairs	Ongoing	\$1.5	RICAP	FY 2015
RITS – Generators	Ongoing	\$0.5	RICAP	FY 2015
RITS – Maintenance	Ongoing	\$0.5	RICAP	FY 2015

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Department of Children, Youth and Families FY 2015 Revised, FY 2016, and FY 2016 – FY 2020 Capital Budgets

Staff Presentation
May 6, 2015