

Department of Children, Youth and Families

Staff Presentation to the House Finance Committee
FY 2019 Revised & FY 2020 Budgets
April 4, 2019

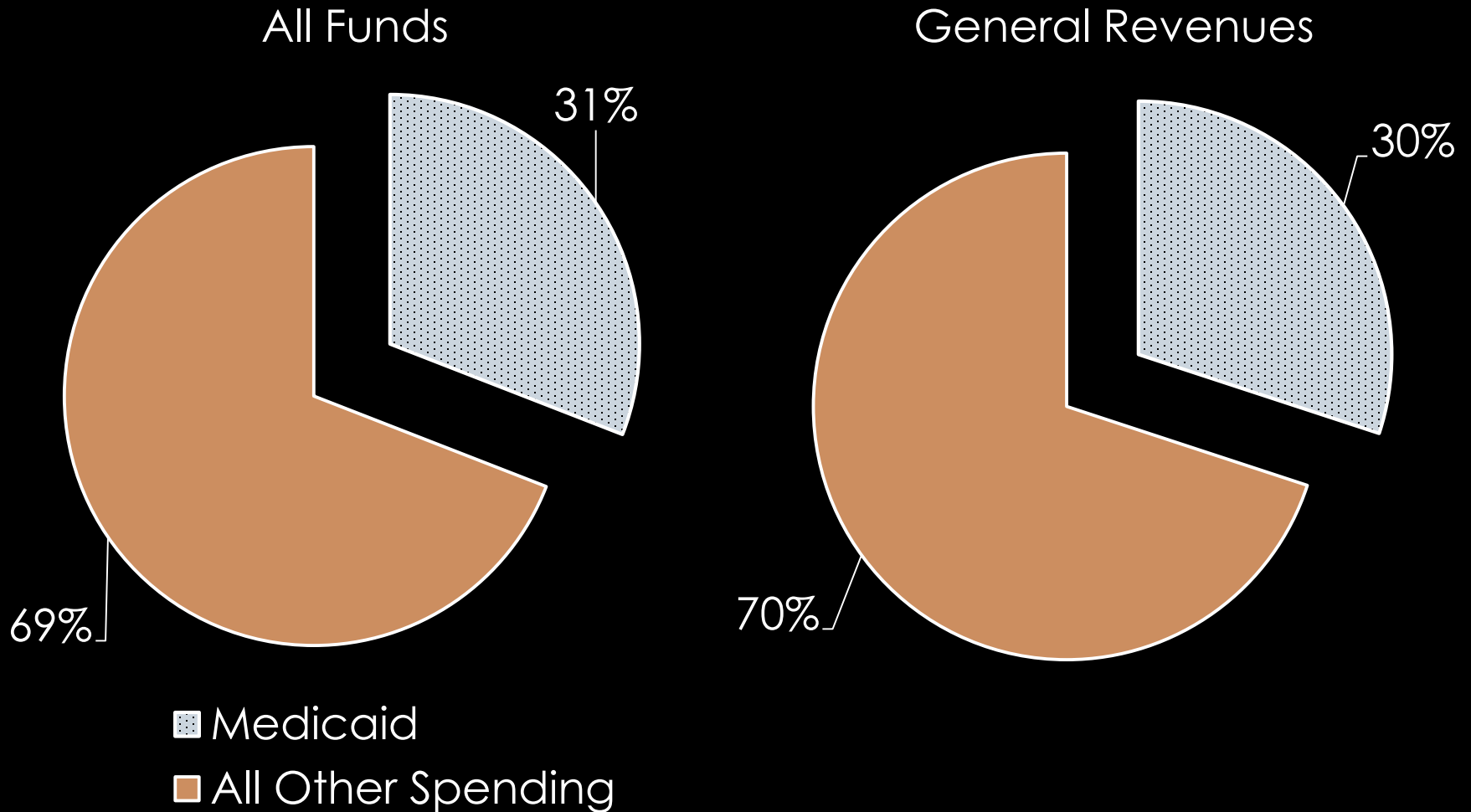
Executive Office of Health and Human Services

- DCYF is 1 of 4 health and human service agencies under the umbrella of EOHHS
 - Along with BHDDH/DHS/DOH
- Governor appoints the directors of the 4 agencies under the EOHHS umbrella
- EOHHS is responsible for managing and providing strategic leadership and direction to the 4 departments
 - Centralized financial management & legal

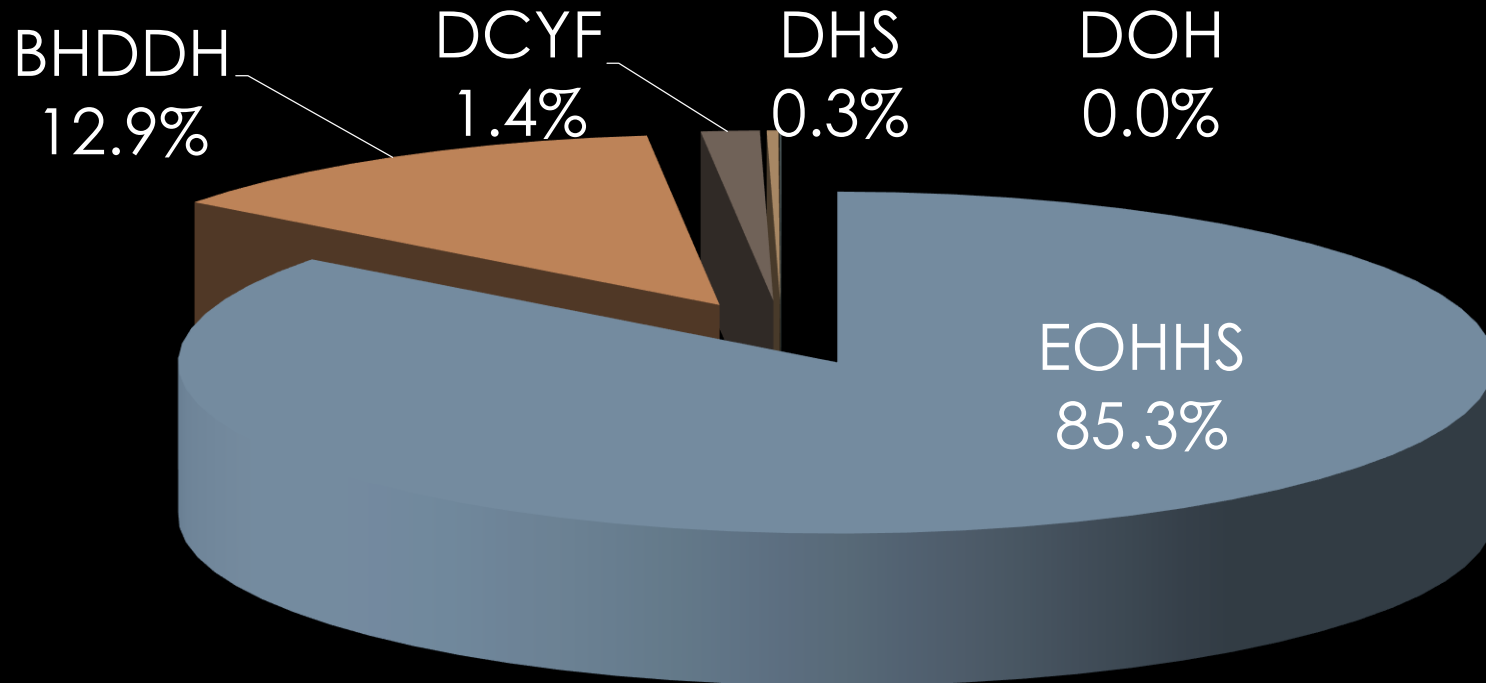
Executive Office of Health and Human Services

- 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 DCYF and BHDDH

Medicaid - % of Total Budget



Medicaid Spending by Department



Medicaid Beneficiaries

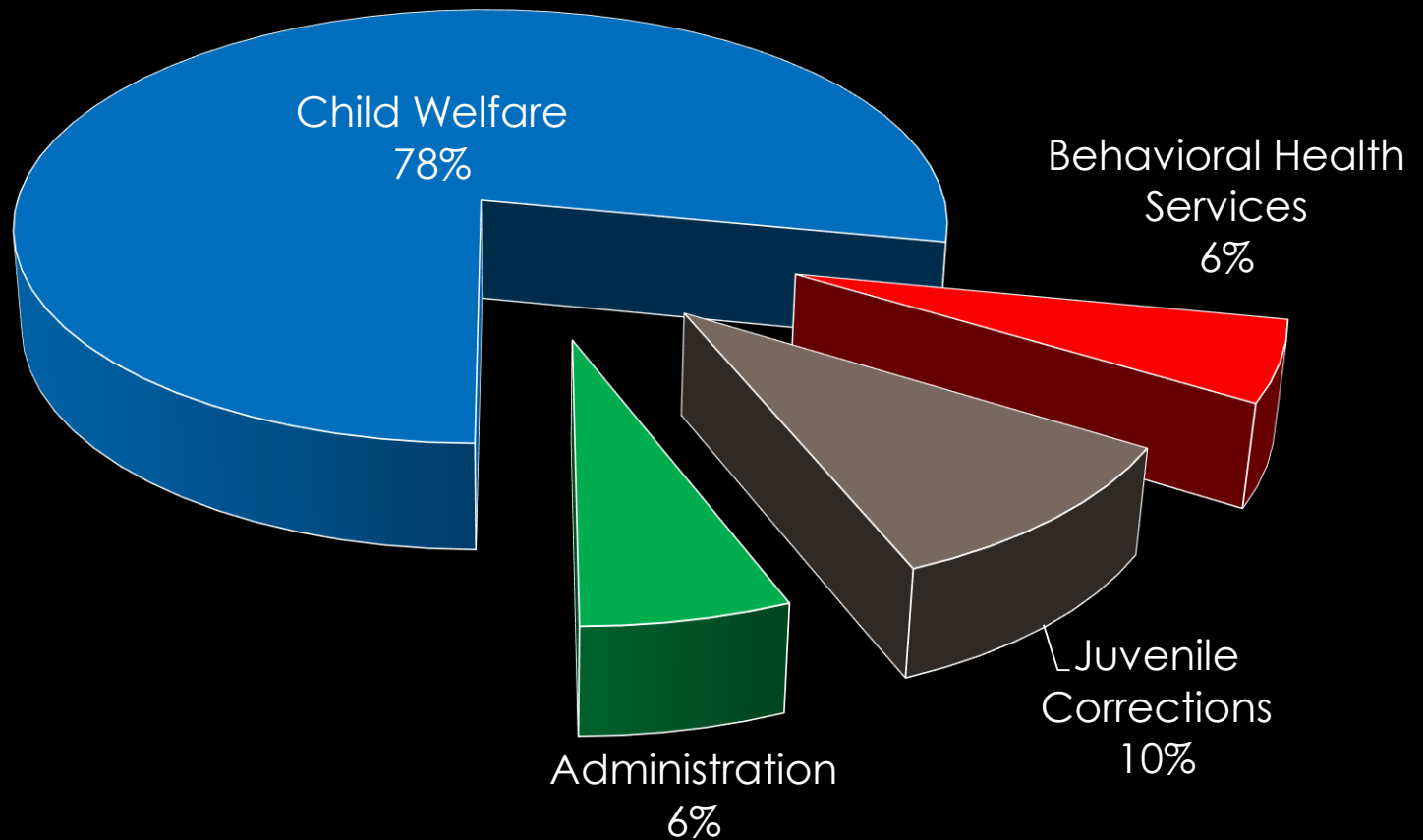
Children & Parents	EOHHS	DCYF
Medical Benefits	X	
Mental Health Treatment	X	
Substance Abuse Treatment	X	
Other Community Supports		X

Summary By Program

	FY 2019 Enacted	FY 2019 Gov. Rev.	Chg.	FY 2020 Gov.	Chg.
Child Welfare	\$173.6	\$186.4	\$12.8	\$175.7	\$2.1
Behavioral Health Services	12.7	13.5	\$0.8	13.5	\$0.8
Juvenile Corrections	28.3	24.5	\$(3.8)	24.5	\$(3.8)
Administration	13.2	14.4	\$1.2	14.7	\$1.5
Total	\$227.9	\$238.9	\$11.0	\$228.4	\$0.6

\$ in millions

FY 2020 Recommended by Program

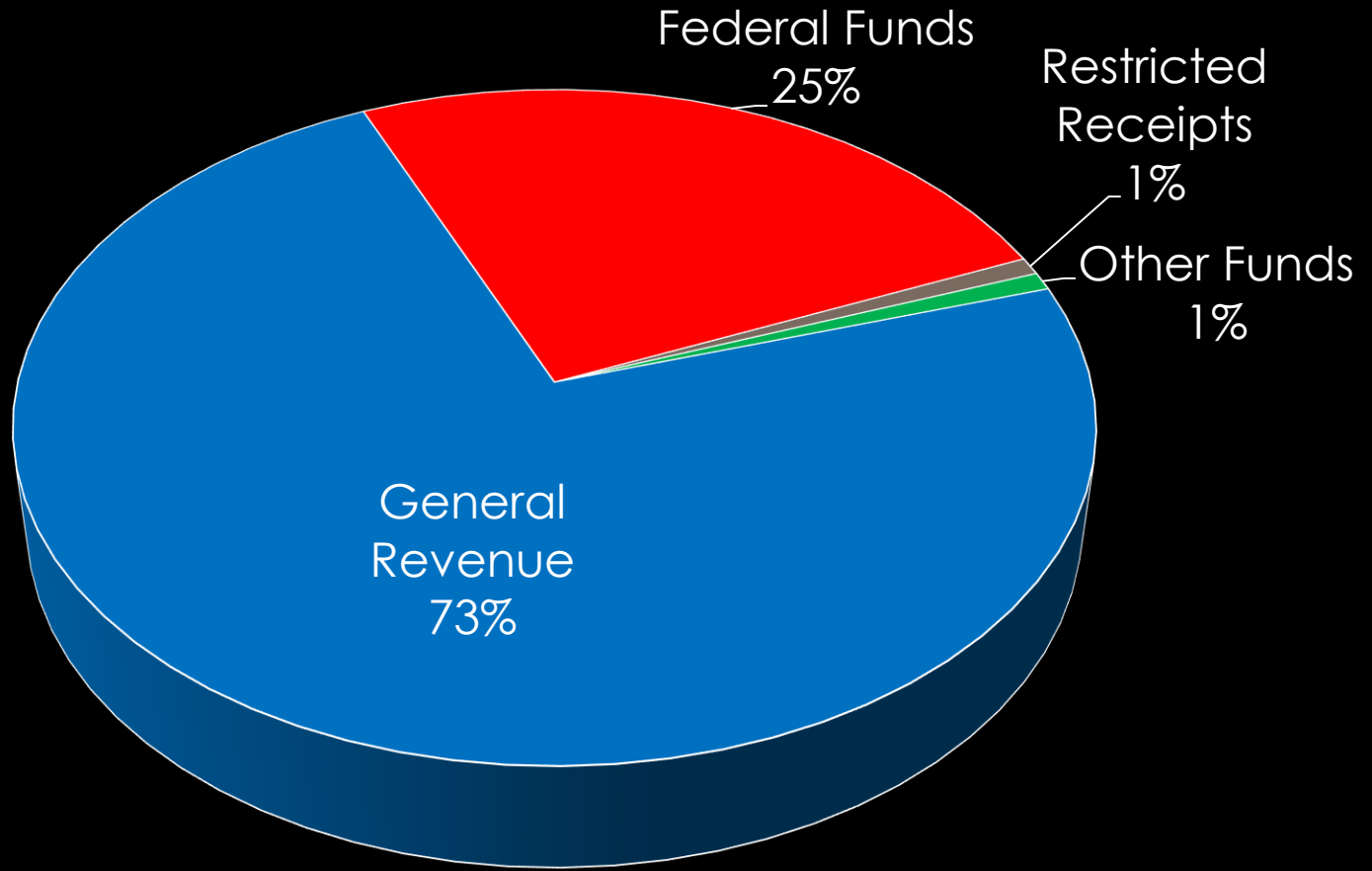


Summary By Source

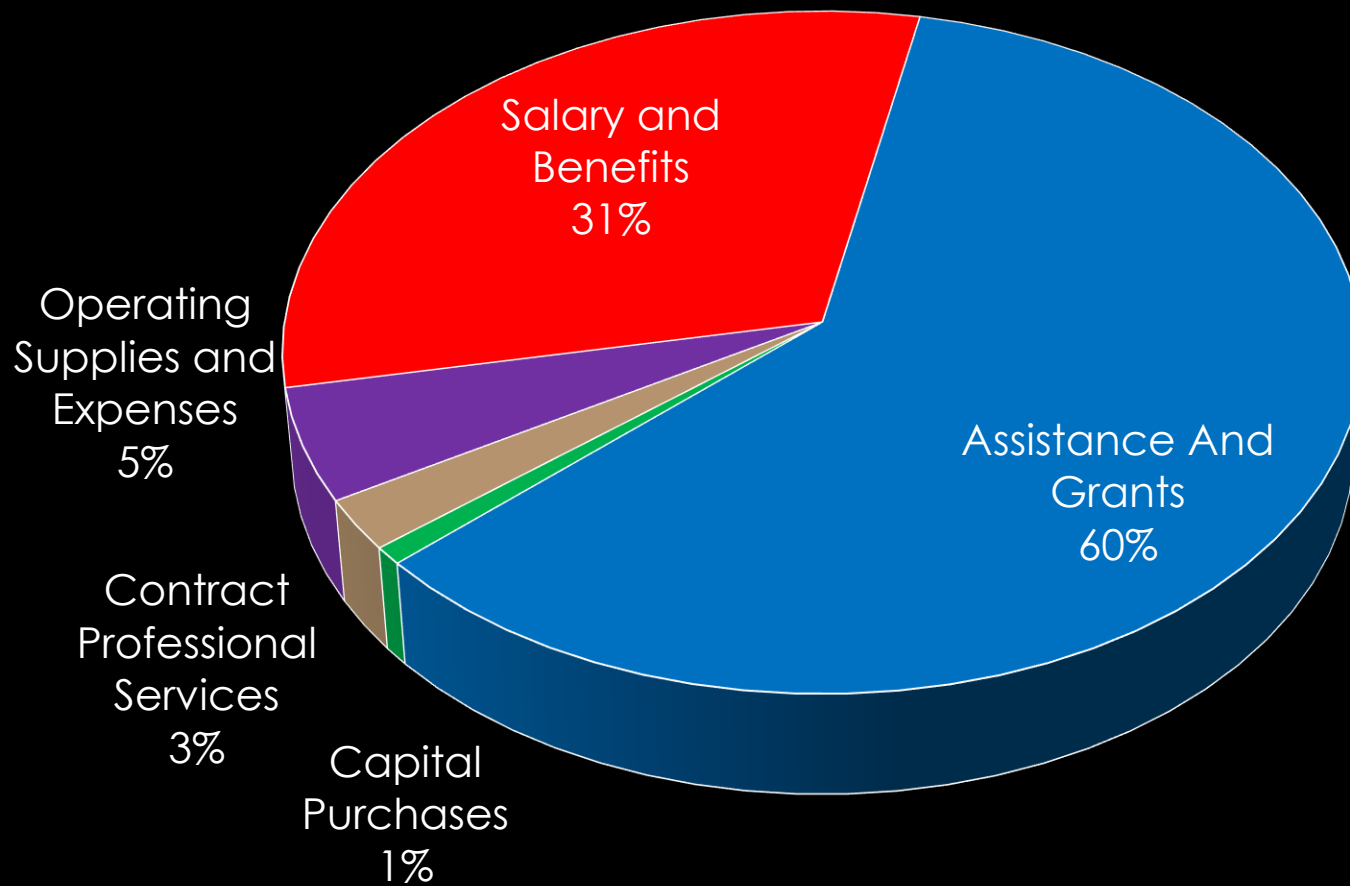
	FY 2019 Enacted	FY 2019 Gov. Rev.	Chg.	FY 2020 Gov.	Chg.
General Revenues	\$161.4	\$173.4	\$12.0	\$167.1	\$5.7
Federal Funds	61.7	61.2	(0.5)	57.5	(4.2)
Restricted Receipts	2.7	2.4	(0.3)	1.9	(0.8)
Other	1.9	1.7	(0.2)	1.9	-
Total	\$227.9	\$238.9	\$11.0	\$228.4	\$0.6

\$ in millions

FY 2020 Recommended by Source



FY 2020 Recommended by Category



Target Budget

- Budget Office target of \$165.7 million
- Current service adjustments: \$12.4 million
 - 5.0% reduction of \$8.4 million
- Department did not submit a constrained request
 - Request \$7.1 million more than target
- Governor's recommendation is \$6.8 million below current services estimate

DCYF Recent Issues Timeline

FY 2015-FY 2019	
January 2015	Director Retires Chief Strategy Officer - EOHHS appointed
March 2016	Networks Contracts End – short term subcontracts signed
October 2016	Child Fatality Review Panel Convened
January 2017	New Contract Procurement Complete
March 2017	New DCYF Director confirmed
March 2017	Child Fatality Review Panel Report
January 2018	Children's Rights Settlement Announced
February 2019	Foster Care RFP released

FY 2018 Experience

	General Revenues
FY 2018 Enacted	\$145.9
FY 2018 Q1 – DCYF	\$155.9
FY 2018 Gov.	\$152.6
FY 2018 Q3 – DCYF	\$166.1
FY 2018 Assembly Final	\$166.5
FY 2018 Actual	\$173.6
Overspend	\$7.1

\$ in millions

FY 2019

- Similar to FY 2018 DCYF estimated overspending of \$14.9 million from general revenues in Q1
 - Higher foster care caseload than assumed in enacted
 - More higher treatment placements
 - Proposed savings of \$2.8 million from accelerating planned FY 2020 budget initiatives

FY 2019

- DCYF's second quarter report – showing expenses through December – still exceeds the Governor current recommendation submitted in January
 - Recent uptick in out-of-state placements

FY 2019 Change to Enacted	General Revenues
Q1 - DCYF	\$14.9
Gov.*	\$12.1
Q2 – DCYF	\$16.9
Change to Gov.	\$4.8

\$ in millions

*Net of statewide adjustment impacts

Salaries and Benefits

	Gen. Rev.	All Funds
FY 2018 Spent	\$50.6	\$70.3
FY 2019 Enacted	\$52.5	\$73.4
FY 2019 Gov. Rev.	\$51.8	\$70.7
Gov. Chg. to Enacted	\$(0.7)	\$(2.7)
FY 2020 Request	\$54.0	\$74.1
FY 2020 Gov. Rec.	\$52.4	\$71.4
Gov. Chg. to Enacted	\$(0.1)	\$(2.0)
Gov. Chg. To Request	\$(1.5)	\$(2.7)

\$ in millions

Staffing

Full-Time Equivalent Positions

Full-Time Positions	FTEs	Chg. To Enacted
Enacted Authorized	631.5	-
FY 2019 Gov. Rev.	629.5	-
FY 2020 Request	631.0	(0.5)
FY 2020 Governor	629.5	(2.0)
FY 2020 Funded FTE	562.4	(69.1)
Filled as of March 30	593.0	(38.5)
FY 2018 Average Filled	554.4	(77.1)

Staffing

FY 2020 Governor Recommendation		
	DCYF	Statewide
Gross Salaries (in millions)	\$50.7	\$1,249.1
Turnover (in millions)	\$(5.4)	\$(42.9)
Turnover %	10.7%	3.4%
Turnover FTE	67.1	529.0
FY 2020 FTE recommended	629.5	15,413.1
Funded FTE	562.4	14,884.1
Filled as of March 30	593.0	14,131.4
Funded but not filled	(30.6)	752.7

Staffing FY 2019

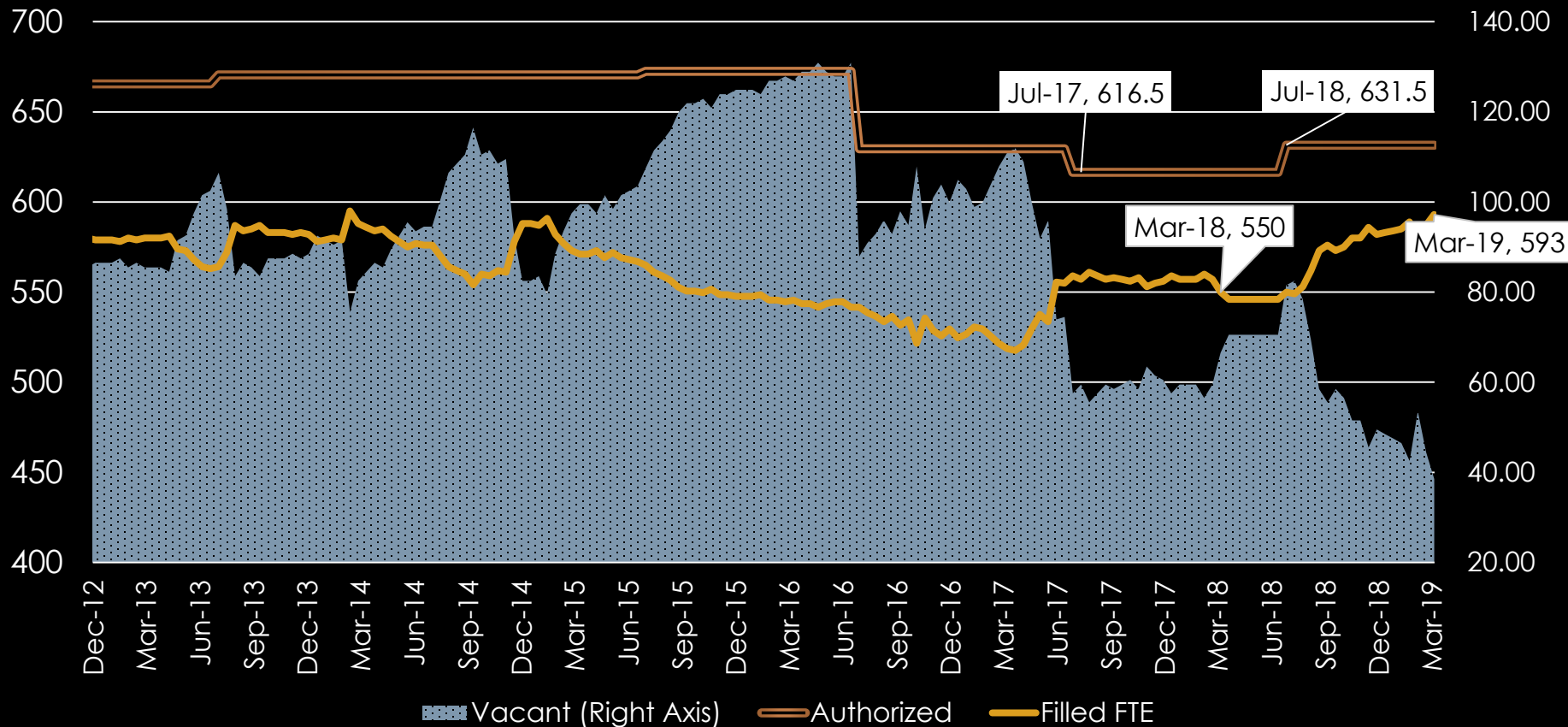
Division	FY 2019 Enacted	Rev. Req.	Request to Enacted	Gov. Rev.	Gov. to Enacted	Gov. to Request
Central Management	69.0	76.1	7.1	73.0	4.0	(3.1)
Children's Behavioral Health	14.0	17.0	3.0	17.0	3.0	-
Child Welfare	375.0	373.5	(1.5)	374.6	(0.4)	1.1
Juvenile Corrections	174.0	164.4	(9.6)	164.4	(9.6)	-
Unidentified	(0.5)	-	0.5	0.5	1.0	0.5
Total	631.5	631.0	(0.5)	629.5	(2.0)	(1.5)

Staffing FY 2020

Division	FY 2019 Enacted	FY 2020 Req.	Request to Enacted	FY 2020 Gov.	Gov. to Enacted	Gov. to Request
Central Management	69.0	76.1	7.1	71.0	2.0	(5.1)
Children's Behavioral Health	14.0	17.0	3.0	17.0	3.0	-
Child Welfare	375.0	373.5	(1.5)	368.6	(6.4)	(4.9)
Juvenile Corrections	174.0	164.4	(9.6)	164.4	(9.6)	-
Unidentified	(0.5)	-	0.5	8.5	9.0	8.5
Total	631.5	631.0	(0.5)	629.5	(2.0)	(1.5)

DCYF Staffing History - 3/19

Authorized vs Filled Positions



Staffing

- Gov. FY 2020 - \$71.4 million
 - \$2.0 million less than enacted
 - \$0.8 million less from general revenues
 - Understates current staffing costs
 - Statewide benefit savings - \$0.4 million

Staffing

- Gov. FY 2019 Revised - \$70.7 million
 - \$2.7 million less than enacted
 - \$0.1 million less from general revenues
 - Statewide benefit savings - \$0.8 million
 - Average of 577 employees in FY 2019
 - Approximately 3.0 hires per pay period

Placements & Services- Overview

Division	Populations	Services	Avg. # per month	Funding
Child Welfare	Children under DCYF direct supervision Families in need of services	Foster Care	5,133 	State and Federal Funds, including Medicaid & Title IV-E
Children's Behavioral Health		Residential VEC Adoption/ Guardianship		
Juvenile Corrections	Youth adjudicated through Family Court	Training School	55	State & Federal Funds

Placements & Services

Service Type	Program
Foster Care – Kinship	With relatives and close family friend
Foster Care – Non-Kinship	With DCYF licensed family
Foster Care – Private Agency/ Specialized	Family placements recruited through private agency, community partners
Adoption Assistance/Guardianship	Subsidies through age 18 or 21, depending on eligibility

Placement & Services

Definitions	Program
Residential Group Care Services	<ul style="list-style-type: none">• Group Homes• Residential treatment w/campus education (incl. special populations)• Semi-independent living
Day Care	<ul style="list-style-type: none">• Provided to foster care parents & eligible adoption assistance/guardianship families
Independent Living Programs	<ul style="list-style-type: none">• Supported apartment setting - youth living on own or with another youth

Placements & Services

Definitions	Program
Assessment & Stabilization Centers	<ul style="list-style-type: none">• Short term programs to immediately engage with youth and provide clinical care and assessment
Home & Community Based Care	<ul style="list-style-type: none">• Family Stabilization Programs• Supervised Visitation• Parent Training Programs• Foster & Kinship Care supportive services• Disruptive behavioral mgt.• Mental health treatment srv.

Governor's Recommendation

Savings Proposals	FY 2019		FY 2020	
	GR	AF	GR	AF
Current Services	\$15.2	\$16.6	\$10.0	\$8.5
Accelerate VEC	(1.3)	(1.4)	(2.6)	(3.0)
Ending Service Contracts	(0.9)	(1.0)	-	-
Service Renewal Interval	(0.6)	(1.0)	(1.3)	(2.0)
Licensing Foster Homes with Lead	-	-	(0.3)	-
Reduction in residential placements	-	-	(0.8)	(0.8)
Title IV-B Claiming	-	0.3	-	-
Total	\$12.4	\$13.4	\$5.1	\$2.7

\$ in millions

Supplemental Security Income

- Administered by the federal Social Security Administration
 - For physically or mentally disabled youth
 - No state match required
 - Department collects for eligible children
 - If not, Title IV-E is used
 - Cannot use Title IV-E and SSI together
 - Prior budget initiatives proposed enhancing efforts to qualify additional children

Supplemental Security Income

- Enacted budget assumed receipts of \$1.6 million
 - Reduction of \$0.5 million
 - FY 2019 revised and FY 2020 - \$1.1 million
- Department claims SSI was overstated in the enacted
 - Department collected \$2.2 million in FY 2018 and \$2.4 million in FY 2017 despite smaller caseload

Parental Contributions

- Department required to collect parental contributions for children under the care of the Department
 - Gov. decreased contributions by \$0.2 million for revised and FY 2020 to \$54,590
 - Contributions decreasing yearly despite a growing caseload
 - Between FY 2017 and FY 2018, decreased by \$23,066
 - Department indicates RIBridges system is contributing to this decrease

Foster Care

- Foster Care - Home Based Placements
 - Short term foster care assistance
 - Payments made to foster parents
 - Includes foster care with relatives
- Article 15
 - Language to certify kinship foster homes who have lead inspection
 - Do not need to pass inspection
 - \$250,000 in general revenue savings for FY 2020

Foster Care

- FY 2019 Governor Rev. - \$30.6 million
 - \$26.5 million from general revenues
 - \$4.0 million more than enacted
- FY 2020 Governor Rec. - \$33.9 million
 - \$30.7 million from general revenues
 - \$7.0 million more than enacted

Foster Care

- Foster Care rates in FY 2019 Budget
 - \$1.4 million
 - Assumed effective date of July 2018
- Rates set higher than enacted funding assumed
 - Rates raised in October 2018

	Prior	FY 2019 Enacted	FY 2019 Revised
Birth to 3	\$ 17.95	\$ 21.92	\$ 23.00
Age 4 to 11	\$ 19.26	\$ 24.71	\$ 25.50
12 and older	\$ 21.01	\$ 26.26	\$ 26.50

Foster Care

- DCYF issued RFP in February 2019
 - Restructures current age-based system for FY 2020
 - Establish tiered funding based on level of need
 - Governor includes \$2.8 million

Daily Rate - Age	Birth - 3	4 - 11	12 +
<i>Enacted Rates</i>	\$ 21.92	\$ 24.71	\$ 26.26
Tier 1	\$ 44.50	\$ 47.00	\$48.00
Tier 2	\$ 32.50	\$ 35.00	\$36.00
Tier 3	\$ 25.00	\$ 27.50	\$28.50
Tier 4	\$ 23.00	\$ 25.50	\$26.50

Foster Care Home Studies

- 2018 Assembly added \$0.7 million to contract for home studies to assist in the recruitment of foster homes
 - Shortage of foster homes has led to more placements with unnecessarily high levels of care
 - Reduced to \$0.1 million in FY 2019 & FY 2020
 - Noted that it was consistent with FY 2018 actuals
 - Shortage of foster homes does not appear to be resolved
 - Unclear what funding reduction means for that effort

Congregate Care

- Refers to residential placements
 - Group Homes
 - Residential Treatment Facilities
 - Independent/Semi-Independent Living
 - Assessment and Stabilization Centers
 - Bradley
 - Specialized Placements
- FY 2019 Revised \$27.8 million
- FY 2020 Governor \$24.9 million
 - Savings initiatives result in lower costs

Congregate Care

- DCYF plans to convert 2-3 residential treatment facilities into psychiatric residential treatment facilities
 - Intended to be short-term treatment mental health treatment facilities aimed at returning to general public
 - Can claim Medicaid match on all expenses for these services

Congregate Care

- Youth remain under care until age 18
 - Anyone not developmentally disabled or emotionally disturbed are not authorized to remain in congregate care after their 18th birthday, but may receive transitional services
 - These youth are supposed to exit into the Voluntary Extension of Care
 - It does appear many continue in traditional placements

Congregate Care

- FY 2019 Rev. Rec. includes savings of \$1.5 million by moving 57 individuals over age 18 into the Voluntary Extension of Care (VEC) program
 - Currently housed in independent and semi-independent living
- FY 2020 recommendation includes savings of \$3.0 million for full year

Voluntary Extension of Care

- Allows youth in DCYF care or congregate care at age 18 to choose to continue services until 21st birthday
 - If aged out can return before 21st birthday
- Previous transition program was entirely general revenue funded
 - Foster Forward operates YESS services
 - VEC allows the state to leverage federal funds

18- 21 Youth Establishing Self-Sufficiency Program (YESS)

Issues	YESS Services	VEC
Provider	Foster Forward	DCYF
Youth	Formerly in foster care on or after 18 th birthday	Foster care and adopted on or after age 16
FY 2019 Rev. Rec. Funding	\$1.7 million general revenues	\$2.4 million/all funds
	Case managers	7 positions
	\$600 max payment housing	Housing support
Age	18 -21	18 -21
Family Court	No involvement	Enter into agreement for court oversight
Services	Housing Assistance	Housing Assistance
	Financial Literacy Classes	Education/Job Training

Voluntary Extension of Care

- Enacted budget included \$2.3 million to serve 180 children
 - Through April 3, 20 participants approved by Family Court
- VEC services are not for those 18 and older who stay on caseload under statutory exception
 - Developmentally disabled
 - Seriously emotionally disturbed

18 – 21 Year Olds

- Special needs 18-21 year olds
 - Separate appropriation for statutory age exception
 - DCYF does not track spending on this age group individually - grouped into contract costs with all other youth

18-21 - NOT VEC	FY 2019 Enacted	FY 2019 Gov. Rev.	FY 2020 Gov. Rec.	Change to Enacted
General Revenues	\$12.0	\$12.3	\$9.1	\$(2.9)
All Funds	\$15.4	\$15.9	\$12.2	\$(3.2)

\$ in millions

Congregate Care

- FY 2019: \$0.7 million more than enacted from general revenues
- Number of placements has decreased, but costs have increased to levels higher than assumed in the enacted

	FY 2018	FY 2019: Q1	FY 2019: Q2	FY 2019: Q3
# of Placements	427	403	398	395
% Chg. prior	7.6%	5.6%	6.8%	7.3%

Congregate Care

- FY 2020 – Savings of \$0.8 million
 - Governor assumes savings from a reduction of congregate care placements into foster care without any information on how this will be achieved

Adoption and Guardianship

- Subsidies for adoption assistance, and relative and non-relative guardianships
 - Department seeks to maximize permanency
 - FY 2020 - \$23.1 million
 - \$15.9 million from general revenues respectively
 - \$1.1 million more than enacted
 - Essentially same as FY 2019 revised

Daycare

- DCYF provides daycare subsidies for children in its care
 - Offered to working foster parents
 - Daycare is paid in addition to base daily reimbursement given for foster care
 - This includes children who are adopted or under a guardianship

Daycare

- FY 2019 & 2020 - \$6.7 million
 - \$5.5 million from general revenues
 - \$0.6 million more than enacted from general revenues
 - Updated caseload and rate increase
- FY 2020 - Article 15
 - \$150,000 from general revenues added for tiered reimbursement to DHS budget
 - \$37,185 added for DCYF youth

Community Based Services

- Services include counseling, education programs, family support services, family centered treatment
- FY 2019 revised - \$36.7 million
- FY 2020 - \$35.1 million
 - \$5.1 million more than enacted
 - \$2.5 million more from general revenues
 - Reduction to revised based on full year of savings on savings initiative

Community Based Services

- Both years includes \$1.0 million in savings from discontinuing underutilized support service contracts
 - Services provided through these contracts are now provided by in-house staff
 - Five contracts discontinued in winter 2018

Community Based Services

- Governor includes savings of \$1.0 million for FY 2019 from changing the renewal interval from six months to two months for children receiving support services
 - Estimated that most children need eight months of support services
 - Interval was six months which required many youth receiving services to stay on for longer than necessary
- FY 2020: Savings of \$2.0 million

Children's Rights Settlement

- 2007 – Office of the Child Advocate & Children's Rights filed a lawsuit against DCYF alleging abuse and neglect in the foster care system
- Several years of litigation followed
 - Including appeals in 2010 and 2014
- Parties agreed to mediation in 2015
 - Settlement with Children's Rights announced in January 2018
 - Approved in May 2018

Children's Rights Settlement

- Part of the settlement provides for an independent monitoring team
 - Office of the Child Advocate as the monitor
 - Independent evaluator to verify data and serve as final arbiter for information submitted by DCYF to meet its obligation under the agreement
 - Governor includes \$0.1 million for FY 2019 and FY 2020 to fund data validator

Children's Rights Settlement

- Process
 - Data collection on commitments by DCYF
 - Sent to an independent data validator who verifies statistical soundness
 - Sent to the Child Advocate who determines whether or not the Department has met that benchmark
- First reporting period ended December 2018

Children's Rights Settlement

- Child Advocate determines if the Department has met that benchmark
 - If met for two consecutive six month periods, the Department is no longer required to report on that benchmark
 - If unmet, the data validator and Child Advocate will put forward a corrective action plan
 - If commitment remains unmet, the parties return to court

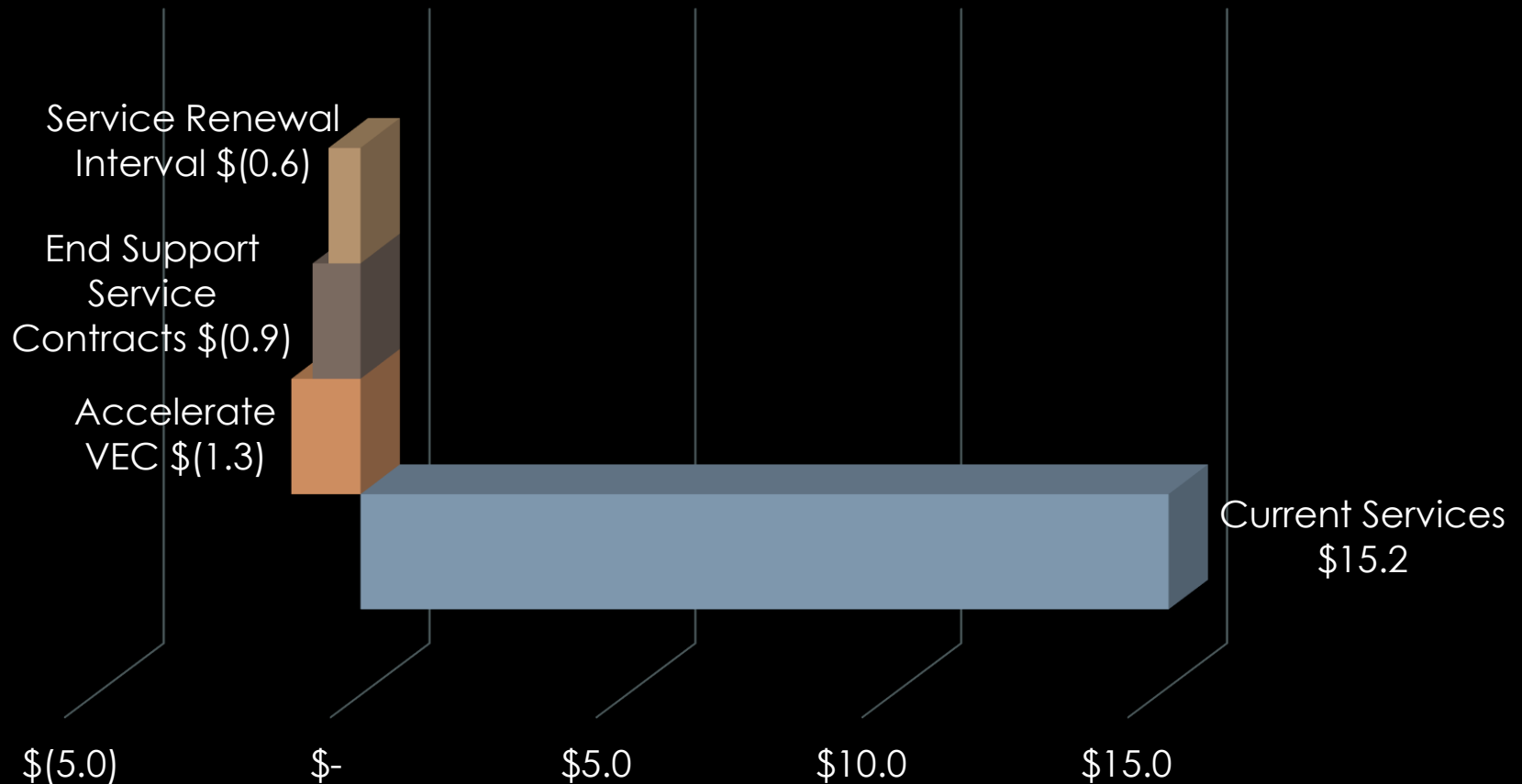
Children's Rights Settlement

- Commitments:
 - Perform an assessment of every child that enters foster care or changes placement
 - Not placing a child in a shelter under any circumstances
 - Limiting the placement of children in congregate care (residential settings)
 - Placing siblings together
 - Develop an annual foster care recruitment and retention plan

Children's Rights Settlement

- Commitments:
 - Developing mechanisms to track visits between siblings and parents
 - Reassessing the base rates for foster care maintenance payments and review these base rate every three years
 - Establishing targets for timeliness of investigations
 - Conduct annual assessment on foster care abuse

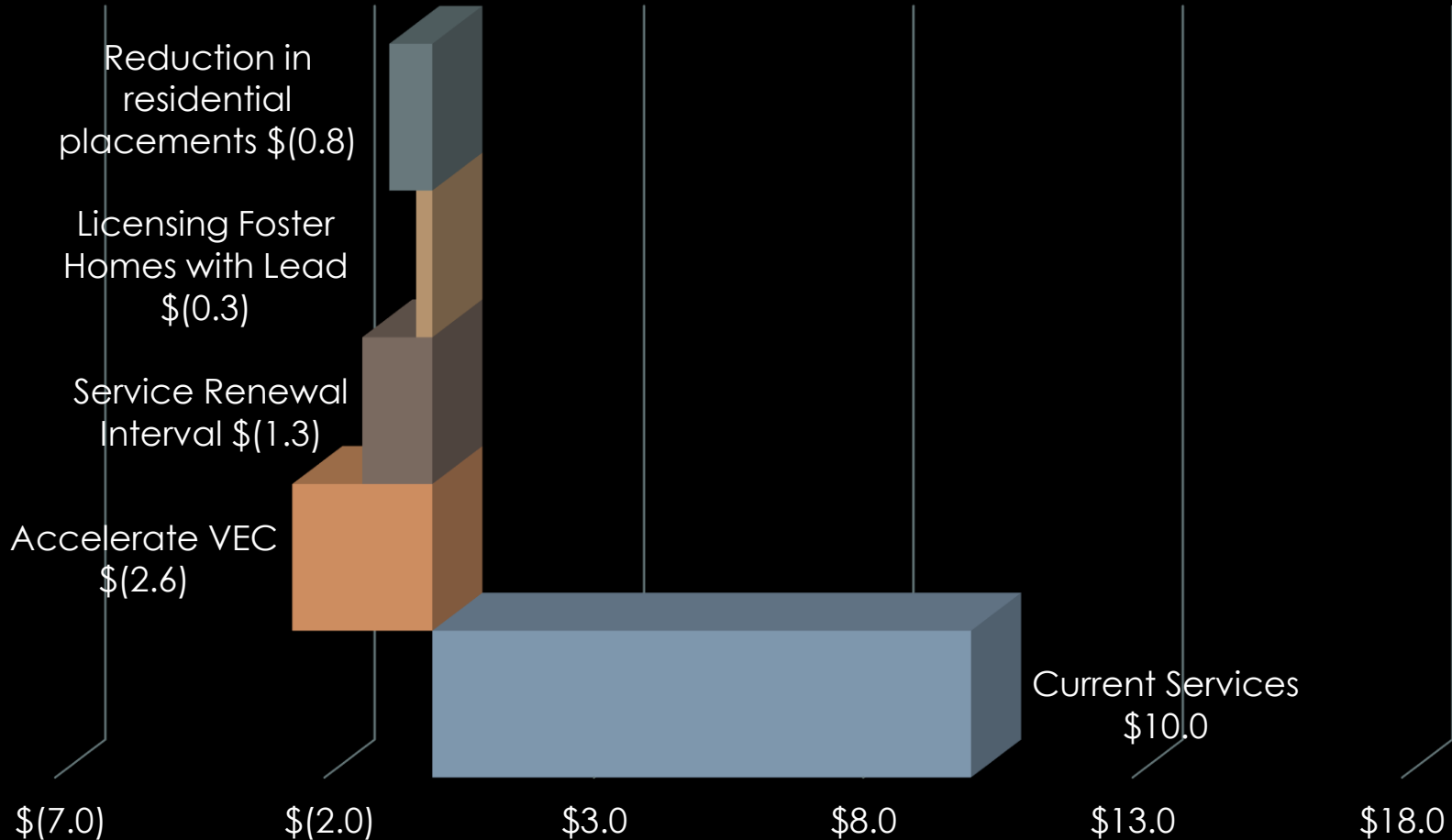
Governor General Revenues - FY 2019



Governor's Recommendation

Proposals	Explanation	Update on Progress
Accelerate VEC	Enroll 57 youth 18-21 year old into VEC in FY 2019	As of April 1 - Family Court approved 20
Congregate Care	Reduce caseload mix to less costly settings	Not occurring - census decline but not high cost placements
Reduce Contracts	Discontinue underutilized contracts	Implemented in Winter 2018
Reduce Service Renewal Interval	Reduce renewal interval for services continuation 6 to 2 months - Avg. service length 8 mo.	Implemented

Governor General Revenues - FY 2020



Juvenile Corrections

- Rhode Island Training School for Youth
 - One highly structured, secure facility for youth placed by order of the Family Court on a finding of waywardness or delinquency
 - Consolidated from two facilities in FY 2018
 - RI General Law sets population cap at 160
 - Capacity: 148 boys and 12 girls
 - Average for FY 2019 as of March 1: 55
 - 24 hour/365 day residential school providing housing, food services, clothing, medical care, education and assessments

Juvenile Corrections

- Juvenile Probation
 - Supervises adolescents placed on probation by Family Court
 - As of April 1: 374

Training School Population Average	FY 2016	FY 2017	FY 2018	FY 2019*
Total	86	75	59	55
*As of April 1, 2019				

Juvenile Corrections

- FY 2019 Rev. Rec.
 - Institutional Services: \$1.1 million
 - Educational Services: \$0.3 million
 - Probation and Parole: \$0.3 million

	FY 2019 Enacted	FY 2019 Gov. Rev	Chg	FY 2020 Gov. Rec	Chg
Gen. Rev.	\$1.9	\$1.6	\$(0.3)	\$1.6	\$(0.3)
Fed Funds	0.1	0.1	-	0.1	-
Total	\$2.0	\$1.7	\$(0.3)	\$1.7	\$(0.3)

\$ in millions

Education Costs for Juveniles

- Current law: districts pay education costs for students in group homes with education programs
 - Groden Center, St. Mary's, Harmony Hill
 - LEAs are billed based on district special education costs & state pays difference, if any
 - Family Court determines residency
 - For homes that contract with DCYF for predetermined number of placements, state pays whole cost of each youth placed
 - Ocean Tides is only provider still in this category

Education Costs for Juveniles

- Article 15 removes exemption and specifically adds the Training School
 - It appears the same principle applies
 - District would pay based on their average per pupil special education cost
 - Applies to duration of the child's stay
 - Budget assumes a \$1.3 million deduction from education aid
 - Adds \$250k to DCYF for lost federal funds from change in designation of training school

Education Costs for Juveniles

- Budget assumptions not clearly linked to article language
 - Article requires payment by district to DCYF for the training school students only
 - It appears LEAs would pay Ocean Tides like other providers
 - Budget removes funding from education aid for both populations
 - No proposed change to education aid statutes
 - Payments based on each district's own special education costs

Education Costs for Juveniles

- Issues
 - Training school would lose status as limited purpose LEA
 - Governor includes \$250,000 from general revenues to replace lost federal funds
 - How will enrollment/timing work?
 - DCYF's budget does not reduce funding to Ocean Tides
 - DCYF would no longer pay for education
 - How much is value of education component?
 - Does LEA reduction cover it?

Education Costs for Juveniles

Calculation of Proposal	
Training School/Ocean Tides census on or about August 6	61
Central Falls & unknown residence	(7)
Governor's budget assumed # of students	54
Include in funding formula = $54 \times 40\%$ poverty status of \$13,819	\$746,226
Apply state share ratio = state aid	\$559,017
\$35,000 x per student (weighted avg. of special ed. costs)	(1,890,000)
Impact to Education Aid	(\$1,330,983)

Education Costs for Juveniles

District	Youth	Sp. Ed. Per Pupil Cost	Formula Aid Impact
Cranston	6	\$46,752	\$164,402
Cumberland	1	\$44,917	29,021
Johnston	1	\$53,489	28,531
Newport	3	\$41,787	85,183
North Kingstown	2	\$55,579	63,158
Pawtucket	2	\$37,624	47,536
Providence	31	\$31,478	713,360
Warwick	1	\$36,811	29,652
West Warwick	2	\$24,140	52,488
Woonsocket	5	\$21,749	117,652
Total	54		\$1,330,983

Child Care Licensing Unit

- Shifts responsibilities for child care licensing facilities to DHS
 - Includes 8.0 new positions for DHS
 - Employees currently working in the child care licensing unit within DCYF will be reassigned into other vacancies
 - Shift out of DCYF of \$1.1 million for FY 2020
 - \$0.3 million from general revenues

Pivot to Prevention

- Seeks to prevent child abuse
 - Particularly fatalities and near fatalities
 - Work with Harvard Kennedy School of Government
- FY 2020 Rec. includes funding of \$0.1 million to support a 0.6 of a position for twenty hours a week for one year

Other Expenses

- Child Welfare Institute
 - Partnership with RIC to prepare caseworkers for field work
 - \$0.2 million for FY 2020
 - \$0.1 million for FY 2019 revised
- Cost Allocation Plan Consulting
 - Determines what portion of salaries are eligible for federal match
 - \$0.7 million from federal funds
- Department offices in rented space
 - \$2.8 million

Capital Budget

- Training School Repairs: \$4.7 million in five year period
 - FY 2019 and FY 2020 - \$0.8 million
- Generators- \$650,000
 - \$225,000 for FY 2019
 - \$425,000 for FY 2020
- Information Technology Modernization
 - \$0.1 million from Information Technology Investment Fund in DOA budget for FY 2019

Centralized Services

- 2017 Assembly authorized establishment of internal service funds for centralized services
 - Information technology, capital asset management & maintenance, & human resources
- Costs previously budgeted in DOA
 - 2018 Assembly included costs in user agency budgets
 - Final FY 2018 & FY 2019 budget

Centralized Services

All Funds	FY 2019 Enacted	FY 2019 Revised	Chg. to Enacted	FY 2020	Chg. to Enacted
IT	\$1.2	\$1.5	\$0.3	\$1.5	\$0.3
HR	0.8	0.9	0.1	0.9	0.1
FM	3.2	3.1	(0.1)	3.1	(0.1)
Total	\$5.2	\$5.5	\$0.3	\$5.5	\$0.3
General Revenues	\$3.4	\$4.4	\$1.0	\$4.4	\$1.0

\$ in millions

Statewide Savings Initiatives

- Governor distributes statewide general revenue savings enacted for FY 2019 in the Department of Administration
 - Prompt Payment - \$0.4 million
 - Vendors voluntarily offer a discount if payments are received within an agreed upon date
 - Contracts - \$3.0 million
 - Effort to reduce costs of certain commodities
 - Food, maintenance, office equipment, telecommunications
 - Insurance - \$0.5 million
 - Reductions in policies for property & crime

Statewide Savings Initiatives

Initiative	FY 2019 Revised	FY 2020
Prompt Payment	\$(24,373)	\$(24,373)
Contract	(189,572)	(205,055)
Insurance	(45,401)	(45,426)
Total	\$(259,346)	\$(274,854)

- Non general revenue savings are not reflected

Annual Reporting Requirements

- 2013 Assembly required OMB to prepare, review & inventory all reports filed w/Assembly
 - Report to be presented to Assembly as part of budget submission annually
- DCYF in compliance with requirement to submit agency-wide annual report
 - Required under RIGL 42-72-4(b)(13)

Department of Children, Youth and Families

Staff Presentation to the House Finance Committee
FY 2019 Revised & FY 2020 Budgets
April 4, 2019
