

# Department of Children, Youth and Families

Staff Presentation to the House Finance  
Subcommittee on Human Services  
Capital, FY 2023 Revised & FY 2024 Budgets  
March 7, 2023

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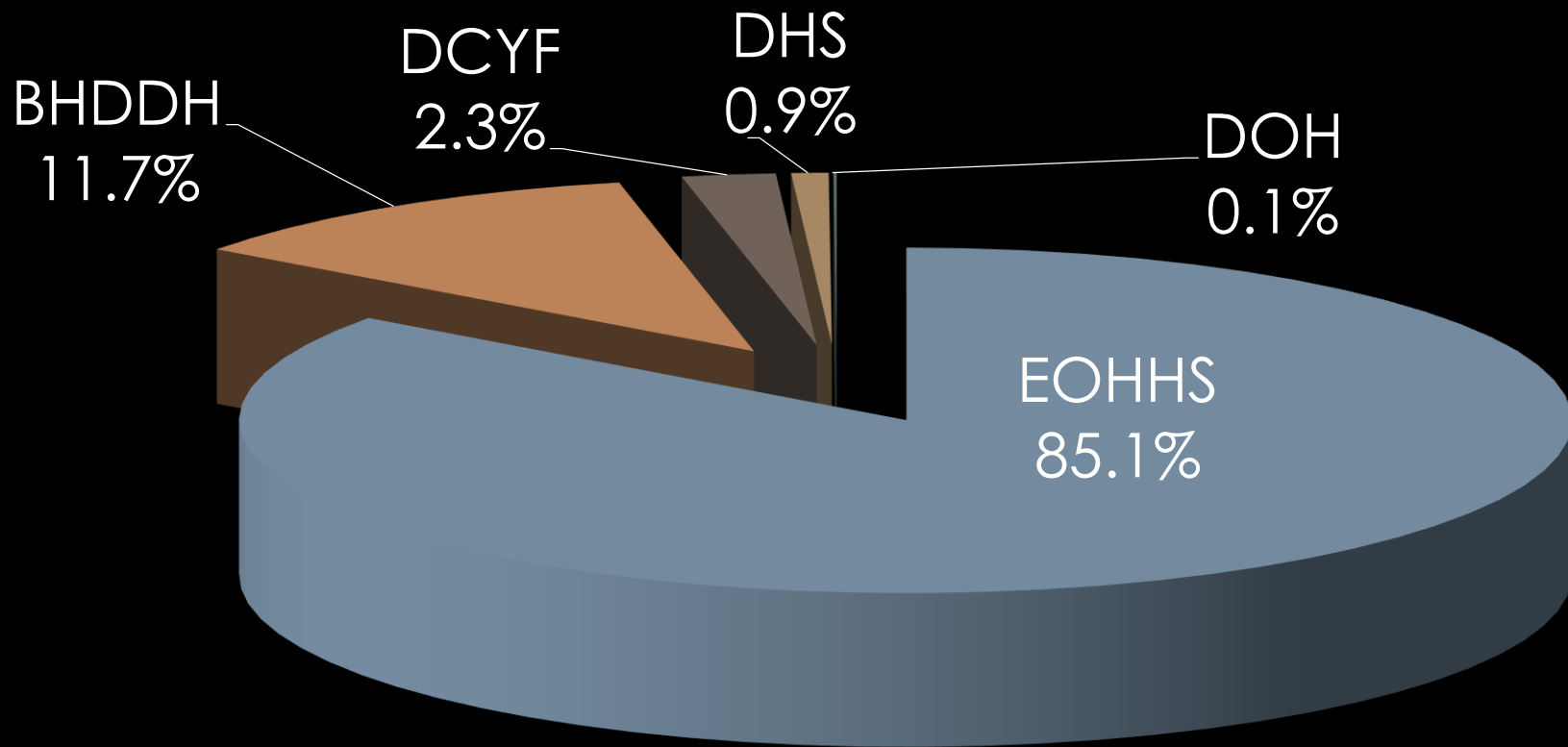
# Executive Office of Health and Human Services

- 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
  - DCYF
    - Non-medical services for children
    - Residential and community based services

# Medicaid Spending by Department



# Summary By Program

	<b>FY 2023 Enacted</b>	<b>FY 2023 Gov. Rev.</b>	<b>Chg.</b>	<b>FY 2024 Gov.</b>	<b>Chg.</b>
Child Welfare	\$237.1	\$239.8	\$2.7	\$260.4	\$23.3
Behavioral Health	30.1	28.3	(1.8)	17.5	(12.7)
Juvenile Corrections	23.1	22.7	(0.4)	38.7	15.6
Central Management	24.0	26.3	2.3	25.2	1.2
Higher Ed. Grants	0.2	0.2	-	0.2	(0.0)
<b>Total</b>	<b>\$314.5</b>	<b>\$317.3</b>	<b>\$2.8</b>	<b>\$342.0</b>	<b>\$27.5</b>

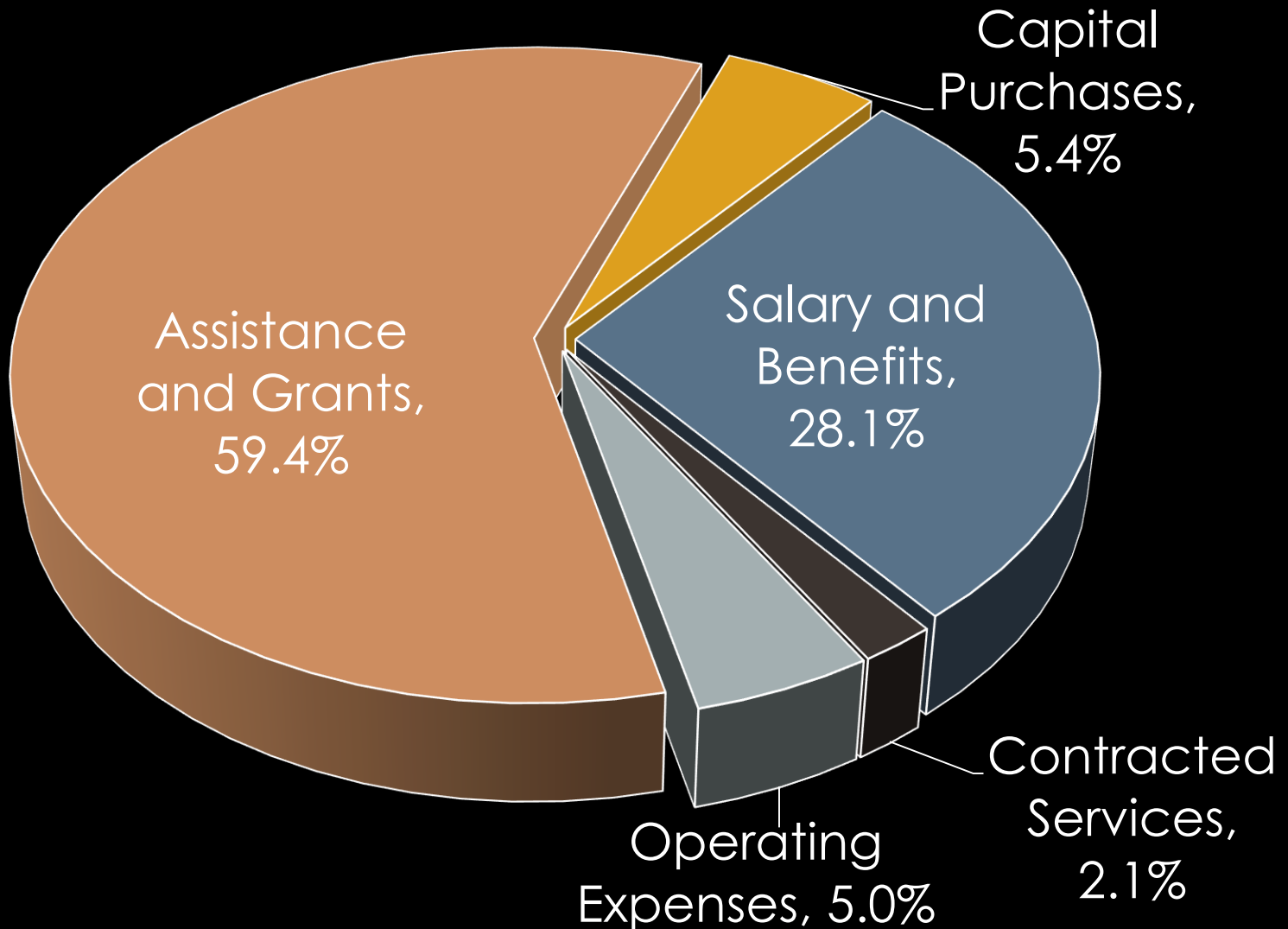
\$ in millions

# Summary By Source

	<b>FY 2023 Enacted</b>	<b>FY 2023 Gov. Rev.</b>	<b>Chg.</b>	<b>FY 2024 Gov.</b>	<b>Chg.</b>
General Revenues	\$206.6	\$204.5	\$(2.2)	\$218.4	11.8
Federal Funds	105.1	110.3	5.2	106.9	1.7
Restricted Receipts	1.8	1.5	(0.3)	1.5	(0.3)
Other	1.0	1.0	0.0	15.3	14.3
<b>Total</b>	<b>\$314.5</b>	<b>\$317.3</b>	<b>\$2.8</b>	<b>\$342.0</b>	<b>\$27.5</b>

\$ in millions

# FY 2024 Recommended by Category



# Current Year: DCYF

	<b>GR</b>	<b>All Funds</b>
FY 2022 Final	\$196.0	\$292.0
FY 2022 Closing	\$171.7	\$264.9
FY 2023 Enacted	\$206.6	\$314.5
Rev. Request	\$201.1	\$313.5
DCYF Q1 Report	\$201.1	\$313.5
Gov. Revised	\$204.5	\$317.3
DCYF Q2 Report	\$197.0	\$300.0
<b>Governor to Enacted</b>	<b>\$ (2.2)</b>	<b>\$ 2.8</b>
<b>Governor to Q2</b>	<b>\$ 7.4</b>	<b>\$ 17.2</b>

\$ in millions

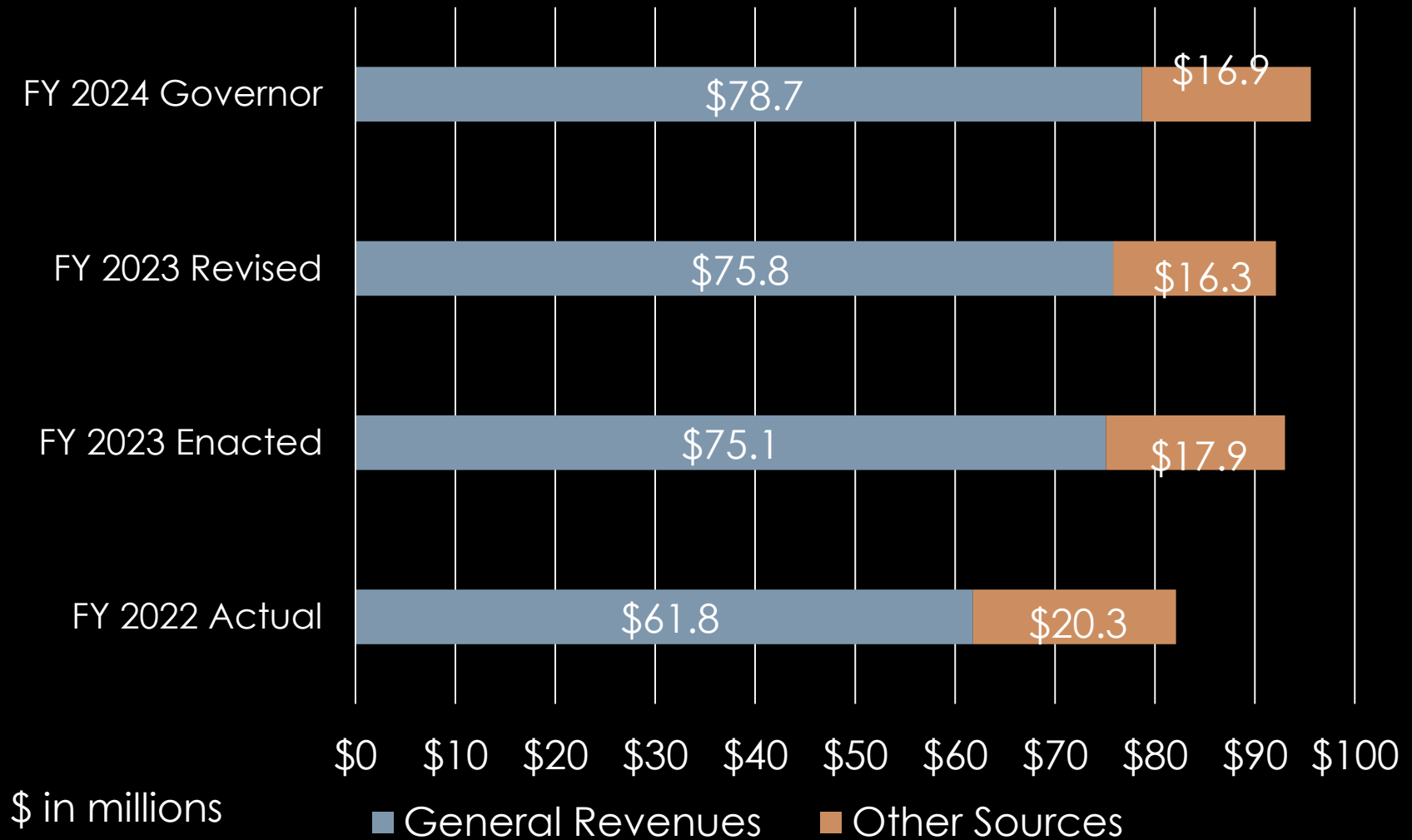
# Staffing

## *Full-Time Equivalent Positions*

<b>Full-Time Positions</b>	<b>FTEs</b>	<b>Chg. To Enacted</b>
FY 2022 Final	702.5	-
FY 2023 Enacted	702.5	-
FY 2023 Gov. Rev.	702.5	-
FY 2024 Gov.	705.5	3.0
FY 2024 Funded FTE*	659.4	(43.1)
Filled as of February 25	630.0	(72.5)
FY 2022 Average Filled	594.0	(108.5)

\*Corrected from original presentation

# Salaries and Benefits



# Staffing – Positions

<b>Division</b>	<b>FY 2023 Enacted</b>	<b>Gov. Rev.</b>	<b>Chg.</b>	<b>FY 2024 Gov.</b>	<b>Gov. to Enacted</b>
Central Mgmt	76.5	74.0	(2.5)	74.0	(2.5)
Children's Behavioral Health	37.0	23.0	(14.0)	23.0	(14.0)
Child Welfare	456.0	468.5	12.5	468.5	12.5
Juvenile Corrections	133.0	137.0	4.0	140.0	7.0
<b>Total</b>	<b>702.5</b>	<b>702.5</b>	<b>-</b>	<b>705.5</b>	<b>3.0</b>

# October 2019 through Present Staff Exams

Type	# of exams	Took Exam	# Passed	Current # on List
Social Caseworker II	8	376	352	10
Child Protective Investigator*	3	253	223	-

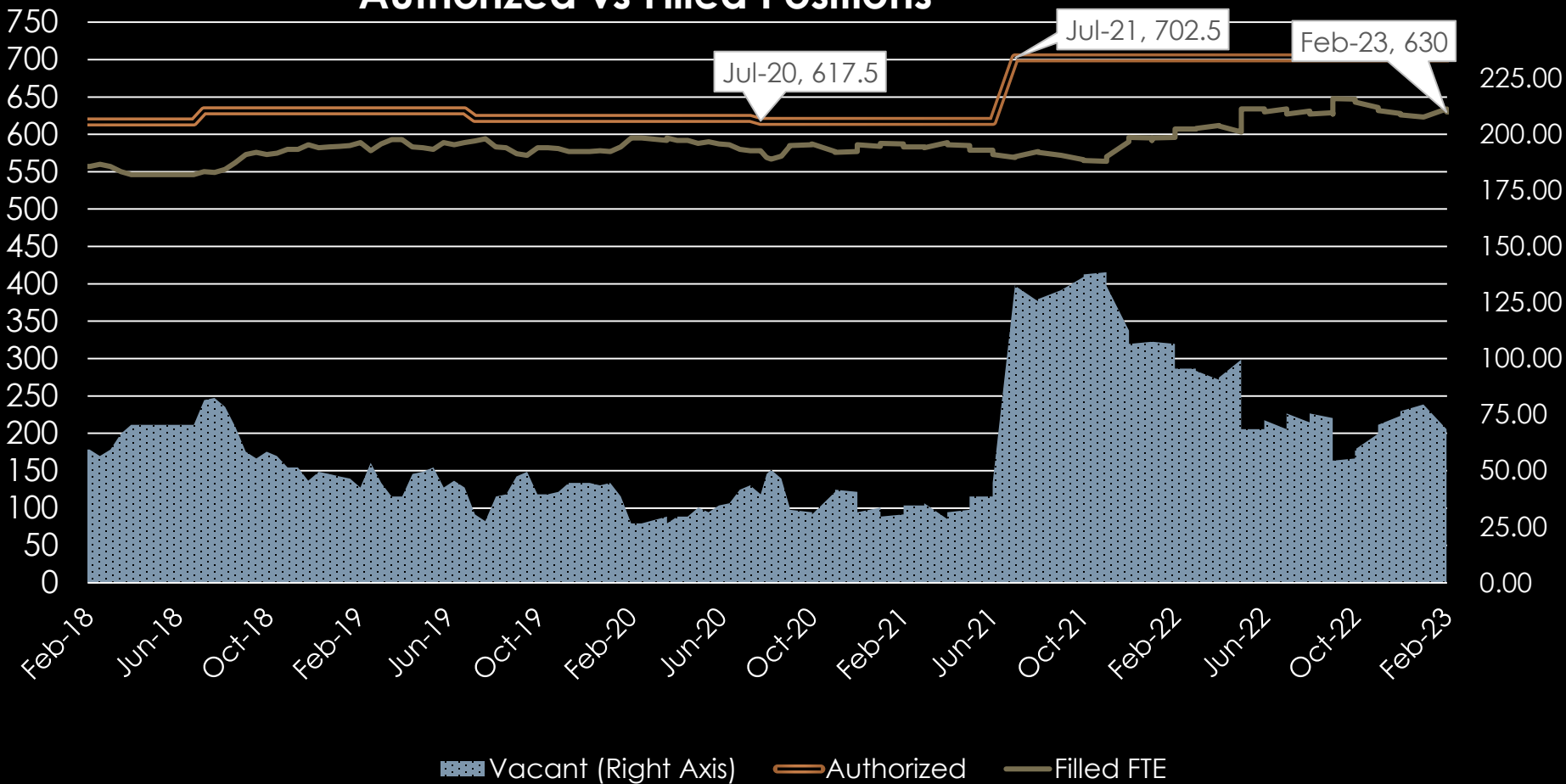
\*Test planned in March

# FY 2024 - New Positions

- 8.0 new positions requested for FY 2024
  - 3.0 for accreditation efforts
    - Identified as necessary to achieve accreditation
    - Governor repurposes vacant positions
  - 2.0 for Children's Rights requirements
    - Identified as necessary for caseloads
    - Governor repurposes vacant positions
  - 3.0 for Juvenile Corrections
    - Training School population growth
    - Governor provided the new positions as requested
    - Previous years repurposed Training School positions

# DCYF Staffing History

## Authorized vs Filled Positions



# Accreditation

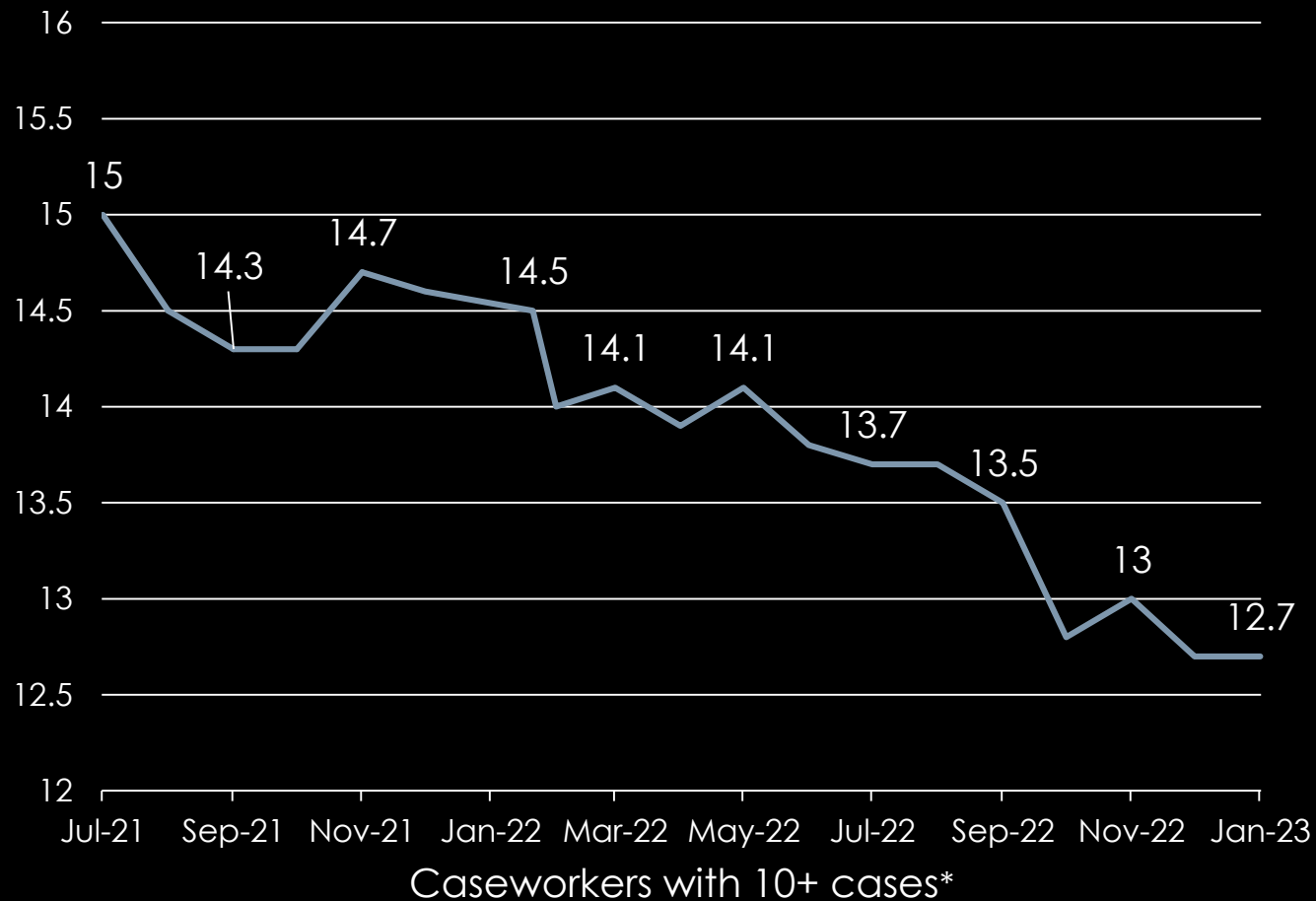
- 91.0 positions provided for accreditation
- DCYF divided hiring into two phases
  - Phase One – July 21 – December 21
    - 52 positions filled
  - Phase Two – January 22 – June 22
    - Remaining 39 positions filled
  - It appears many positions were internal shifts
- Internal evaluation determined three additional positions necessary
  - Governor repurposes vacant positions
- Accreditation expected in summer 2024

# Accreditation

<b>Process</b>	<b>Description</b>	<b>Completion Date</b>
Application & Agreement	Agency applies & COA reviews the agency's eligibility & generates an accreditation agreement	Signed Jan 2022
Stakeholder Survey	Survey developed by COA to agency stakeholders	Oct 2023
Self Study	Agency reviews its policies vs the COA standards, estimates costs to achieve them	Dec 2023
Site Visit	COA peer reviewers' on-site visit assesses implementation of prioritized standards	Feb 2024
Commission	COA uses site feedback to make accreditation decision & shares with agency	July 2024

# March 2023 Accreditation Report- Caseloads

## Avg # of Cases Assigned to Caseworker



\*Includes full-time/those nearing end of 6-month training period

# March 2023 Accreditation Report- DCYF Staff Attrition

Reason for Leaving	Calendar Year					
	2018	2019	2020	2021	2022	2023*
Deceased	2	1	2	0	2	0
Failed Probation	7	1	1	0	0	0
Resignation	25	31	26	27	<b>62</b>	4
Retirement	16	18	20	24	5	0
Termination	4	5	7	5	10	1
Transfer In State	28	36	21	19	29	1
Transfer Out of State	2	0	0	0	0	0
Other	0	1	3	4	2	0
<b>Total</b>	<b>84</b>	<b>93</b>	<b>80</b>	<b>79</b>	<b>110</b>	<b>6</b>

\*Through February 16

# DCYF Director

- 2021 Assembly authorized Governor to determine salary for DCYF director position for 2021 only
  - Authorized Gov. to enter into a 3-year contract
  - Director position has been without permanent appointment since July 2019
  - Extended for 2022 and position was unfilled
- Extension not included in recommendation
  - In February, Governor requested amendment to extend authority to set salary in 2023

# Placements & Services- Overview

Division	Populations	Services	Funding
Child Welfare	Children under DCYF direct supervision Families in need of services	<ul style="list-style-type: none"> <li>• Foster Care</li> <li>• Residential               <ul style="list-style-type: none"> <li>• VEC</li> </ul> </li> <li>• Adoption/</li> <li>• Guardianship</li> </ul>	State & Federal, incl. Medicaid & Title IV-E
Children's Behavioral Health			
Juvenile Corrections	Youth adjudicated through Family Court	Training School	State & Federal

# 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

# Placements & Services

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

# Placements & Services

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

# DCYF – Recent Census

<b>FY 2023 Census</b>	<b>Q1 Reports</b>	<b>Q2 Reports</b>	<b>Q3 Reports</b>	<b>FY 2022 Avg.</b>
Foster Care	1,269	1,150	1,083	1,312
<b>Congregate Care</b>	<b>384</b>	<b>372</b>	<b>395</b>	<b>389</b>
Semi-Independent Living	21	20	23	30
Independent Living	53	55	57	50
Group Home	86	88	95	97
Assessment & Stabilization Centers	14	18	19	14
Psychiatric Hospital	47	50	45	44
In State Res. Treat.	98	95	93	95
Out-of-State	65	64	63	63

# Placements

- Foster Care - home based placements
- Congregate Care – residential
  - Group homes, residential treatment facilities, semi-independent living

	FY 2023 Enacted		FY 2024 Governor		Change	
	<i>GR</i>	<i>AF</i>	<i>GR</i>	<i>AF</i>	<i>GR</i>	<i>AF</i>
Foster Care	\$26.6	\$32.6	\$17.7	\$28.7	\$(8.9)	\$(3.9)
Congregate Care	\$41.0	\$61.5	\$49.6	\$76.7	\$8.5	\$15.3

\$ in millions

# PRTF/Female Youth Facility

- State does not have enough space to treat adolescent girls and young women who face severe and complex behavioral health challenges
  - Only St. Mary's has a PRTF program
    - Per Diem: \$1,089 per youth
  - Most are sent out-of-state or Bradley
    - March 1 - 36 of 63 out-of-state youth are female
      - Census fluctuates daily
    - March 1 – 8 at Bradley Hospital
      - 14 in Bradley congregate care system

# PRTF/Female Youth Facility

- Assembly provided \$12.0 million from APRA funds to expand existing in-state housing and design a new facility
  - Included \$45.0 million in out-years to construct the facility
- Governor provides funding as enacted
  - \$11.0 million from ARPA for 12.0 additional in-state placements at St. Mary's
    - Budget assumes a July 1, 2023 start date
  - \$1.0 million for facility design

# Lead Inspections of Foster Homes

- Currently have visual inspection for foster homes with children under age 6
  - Foster homes that pass can be licensed as lead safe and certified
    - Those that fail can still certified as a foster home
    - Children will still be placed in the home
    - State cannot get federal funding because not “licensed” by state standard
- FY 2023 budget authorized ARPA funds to address lead safety in these homes

# Foster Home Lead Abatement/Fire Safety

- Funding available for individuals
  - Making at or below the RI median income or
  - Any foster family who cites fire and lead issues as a barrier to passing inspections

<b>Approved Plan – Lead Abatement/Fire Safety</b>		
	<b>Lead Abatement</b>	<b>Fire Safety</b>
Cost Per Home	\$10,000	\$5,000
# of Homes	125	125
<b>Total</b>	<b>\$1,250,000</b>	<b>\$625,000</b>

# Foster Home Lead Abatement/Fire Safety

- Foster Home Lead Abatement/Fire Safety
  - \$1.5 million in FY 2023, \$0.4 million in FY 2024
  - Goal is to increase number of available licensed foster care placements
- Implementation update
  - RIHousing to receive \$1.0 million for lead abatement
    - Updated estimate of \$25k-\$30k per project ~35 to 40 projects?
    - Plan to streamline application process
    - 17 active kinship providers have failed lead requirements
  - Remaining \$0.9 million used for fire safety
    - 22 active kinship providers have failed fire requirements

# Adoption and Guardianship

- Subsidies for adoption assistance, and relative & non-relative guardianships
  - Department seeks to maximize permanency
    - Expects increase in placements in FY 2024
    - Higher rates than assumed in enacted budget

	FY 2023 Enacted		FY 2024 Governor		Change	
	GR	AF	GR	AF	GR	AF
Adoption	\$11.4	\$18.3	\$12.7	\$21.3	\$1.4	\$3.1
Guardianship	\$5.6	\$6.3	\$7.2	\$8.2	\$1.6	\$1.9

\$ in millions

# Home and Community Based Services

- Services include
  - Counseling, education programs, family support services, & family centered treatment
- Budget based on updated estimates
  - Shifts a greater share of expenses to federal funds

FY 2023 Enacted		FY 2024 Governor		Change	
GR	AF	GR	AF	GR	AF
\$23.4	\$40.4	\$16.3	\$39.8	\$(7.1)	\$(0.6)

\$ in millions

# Provider Rate Contracts

- Enacted budget includes 14 percent increase to prior rates
  - Interim solution for final year of contracts
  - Reworking of contracts expected for FY 2024
- Department expects to renegotiate its provider contracts prior to July 1, 2023
  - Procurement process has begun
- Budget identifies \$7.8 million from all sources for potential increases
  - \$3.6 million from general revenues

# Provider Workforce Stabilization

- Provider Wage Stabilization Payments
  - \$15.0 million provided over two years
  - Assist with staff retention and hiring issues
    - Intended to relieve associated capped capacity, closed facilities, waiting lists for congregate care programs

Provider Staffing	
Number of FTE w/salaries under \$75k	1,274
Vacancies in March 2020	183
Vacancies in October 2021	350
Net positions filled in 2022 – thru Nov	(88)
<b>Remaining Vacancies</b>	<b>262</b>

# Provider Workforce Stabilization

- Capacity issues persist
  - Congregate care placement availability unchanged
  - Impact to HCBS placements unclear

Date	CC Placements Available
Feb - 20	343
Oct - 21	240
Jun - 22	241
Jan - 23	233

# Child Care

- DCYF provides child care subsidies for children in foster care/adopted
  - Governor recommends \$7.3 million for FY 2024
    - Reflects updated rates and population estimates
      - More consistent with FY 2022 spending

Enacted		Governor 2024		Change	
GR	AF	GR	AF	GR	AF
\$1.3	\$10.5	\$2.5	\$7.3	\$ 1.2	\$(3.2)

\$ in millions

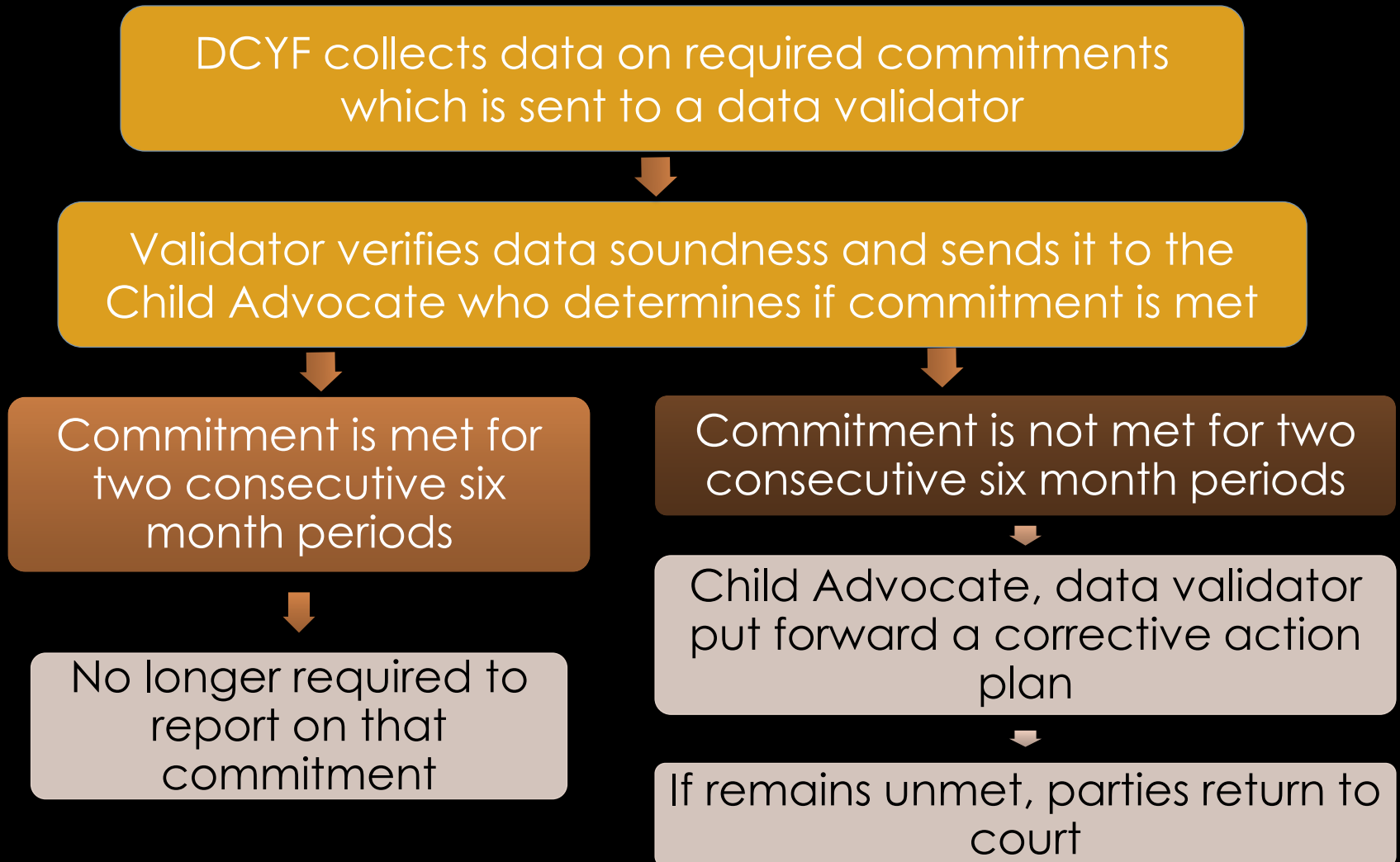
# Emergency Placements

- Family Court can require DCYF to provide housing often in hotels
  - For families in which housing is a barrier to reunification
- Governor revised/FY 2024 - \$2.5 million
  - \$1.9 million more than enacted
  - As housing crisis worsens, more families being placed in emergency housing
    - 31 families currently in these placements
    - \$150k monthly for past three months

# 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

# Process



# Commitment Achievements

Reporting Period	1	2	3	4	5	6	7	8
<b>Commitment met?</b>								
<b>Section 1: Assessments</b>								
Completed when entering care	Y	Y	Y	Y	Y	Y	Y	Y
<b>Section 2: Assessment &amp; Stabilization Centers</b>								
Limited ASC Placements	Y	Y	Y	Y	Y	Y	Y	Y
Placement review every 14 days	Y	Y	Y	Y	Y	Y	Y	Y
Placement of 60+ days have Director approval	Y	Y	Y	Y	Y	Y	Y	Y
<b>Section 3: Congregate Care</b>								
Limited CC placements	Y	Y	Y	Y	Y	Y	Y	Y
90+ day placements get reviews every 45 days	Y	Y	Y	Y	Y	Y	Y	Y

# Commitment Achievements

Reporting Period	1	2	3	4	5	6	7	8
<b>Commitment met?</b>								
<b>Section 4: Siblings Placement</b>								
Siblings placed together	N	N	N	N	Y	Y	Y	Y
<b>Section 6: Visitation</b>								
Monthly caseworker face-to-face visits	N	N	N	N	Y	Y	Y	Y
Quality of face-to-face visits	N	N	N	N	N	N	N	N
Frequency of sibling visitation	N	N	N	N	N	N	N	N
Frequency of parent visitation (reunifications)	N	N	N	N	N	N	N	N
<b>Section 7: Licensing</b>								
Non-Kinship placements must be licensed	Y	Y	N	N	N	Y	Y	Y
Background Checks for kinship homes	N	N	N	N	N	N	N	N



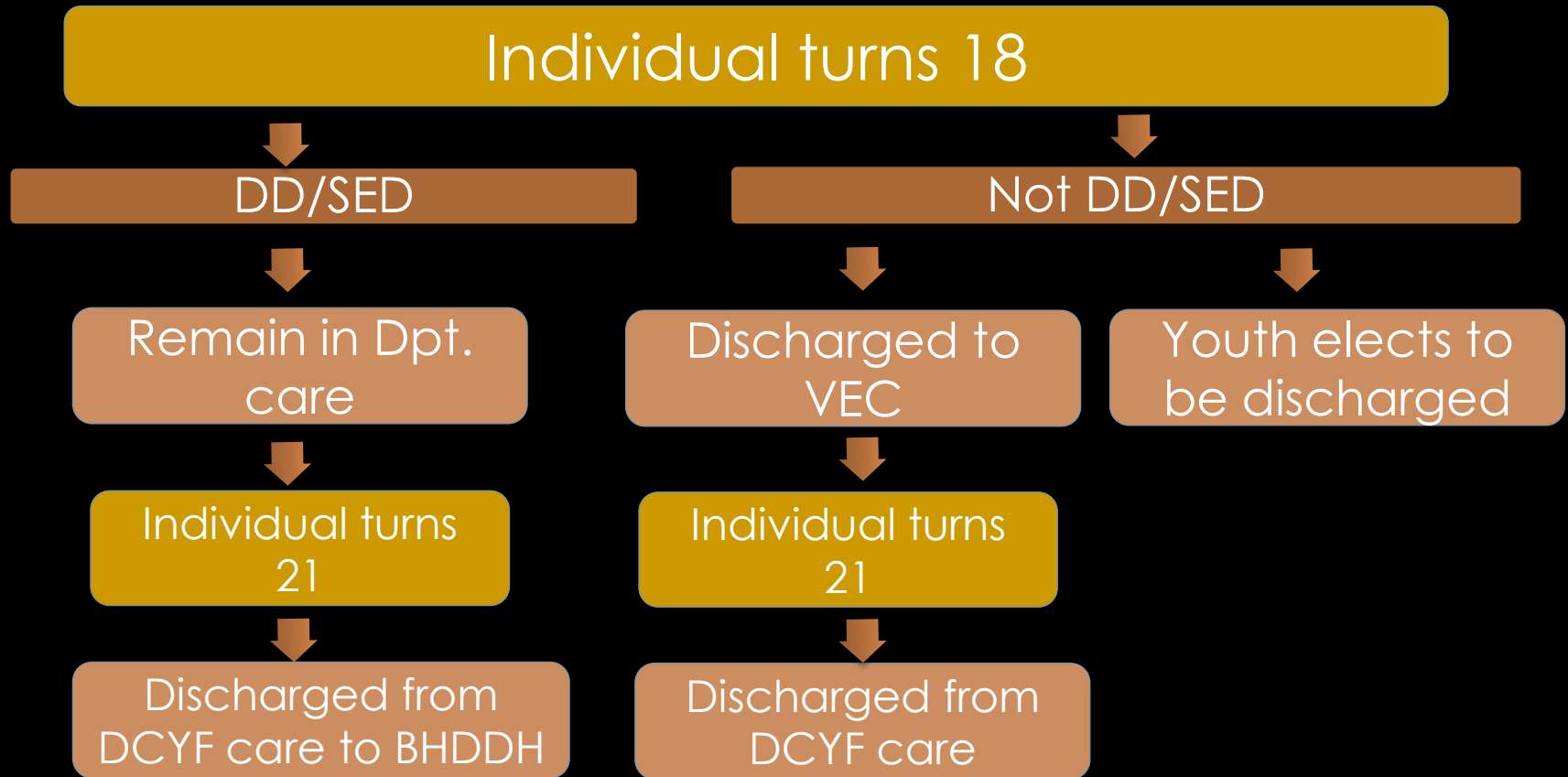
# Children's Rights Settlement

- Workload Study
  - Failed to meet a number of requirements
    - DCYF was required to conduct a workload study in consultation with monitoring team
  - Assembly added \$200,000 for study
- Report finalized June 2022
  - Vendor developed a tool to assess caseloads and staffing needs
    - Concluded 2.0 additional child support technicians were necessary
      - Governor recommends repurposing vacant positions

# 18-21 Year Olds

- Youth remain under full DCYF care until age 18
  - Anyone not developmentally disabled or emotionally disturbed not authorized to remain in congregate care after their 18<sup>th</sup> birthday
    - May receive transitional services
  - These youth are supposed to exit into the Voluntary Extension of Care
    - It appears many continue in traditional placements

# 18-21 Process



# Voluntary Extension of Care

- Enacted budget - \$1.0 million
  - \$0.9 million from general revenues
  - March 1, 2023 - 96 program participants
- Governor recommends \$0.2 million more
  - Reflects increase in rent costs
- VEC services are not for those 18 and older who stay on caseload under statutory exception

# Education Funds

- Annual higher education support provided to foster youth
  - \$0.2 million from GR, \$0.2 million from FF
  - Essentially consistent with the enacted budget

	<b>Enacted</b>	<b>Governor FY 2024</b>
Gen. Rev.	\$0.2	\$0.2
Federal Funds	0.2	0.2
<b>Total</b>	<b>\$0.4</b>	<b>\$0.4</b>

\$ in millions

# LEA Education Cost Reimbursement

- DCYF residential facilities receive reimbursements for education expenses from local education agencies
  - DCYF must cover any cost not paid by LEA
    - Budget anticipates full reimbursement for FY 2024
  - RIGL 16-64-1.1 requires LEAs to pay their average special education cost to facility
    - LEAs have challenged this in court to pay based on the youth's specific needs rather than average
  - Issues in previous years with reimbursements
    - Disputes over amount and residency of youth

# Juvenile Corrections – Training School

- Renamed Youth Development Services
- Rhode Island Training School for Youth
  - One highly structured, secure facility for youth placed by order of Family Court on a finding of waywardness or delinquency
  - 24 hour/365 day residential school providing housing, food services, clothing, medical care, education and assessments

<b>Training School Population</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023*</b>
Average	59	54	40	23	36	47

\* Through March

# Juvenile Corrections

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Gov. Rev.</b>	<b>FY 2024 Gov. Rec.</b>
Institutional Support - RITS	\$11.6	\$11.7	\$13.0	\$13.6
Educational Services - RITS	2.0	2.0	2.1	2.1
Probation and Parole	4.4	4.6	5.1	5.1
<b>Total</b>	<b>\$18.0</b>	<b>\$18.3</b>	<b>\$20.2</b>	<b>\$20.8</b>

\$ in millions

# Juvenile Corrections – Probation

- Juvenile Probation
  - Supervises adolescents placed on probation by the Family Court
  - March 1 2023 – 185 youth on Juvenile Probation

<b>Probation Population</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
Average	385	365	322	208	165

# DCYF Capital Budget

Project	Status	Cost	Financing	End Date
PRTF Modifications	Revised	\$11.0	ARPA	FY 2023
DCYF Fleet	Revised	\$4.4	State Fleet/GR	FY 2028
Asset Protection	Ongoing	\$4.2	RICAP	Annual
Female Youth Facility	Ongoing	\$46.0	ARPA/RICAP	FY 2026
Transitional Housing	Ongoing	\$0.5	RICAP	FY 2023
Headquarters	Ongoing	\$0.3	RICAP	FY 2023
RICHIST System	Ongoing	\$28.0	ITIF/FF	FY 2026

\$ in millions

# DCYF State Fleet - Revised

- 103 vehicles - 51 state owned, 52 leased  
Governor assumes DCYF will use only leased vehicles by FY 2028
  - Consistent with DCYF capital request
    - These vehicles would be offloaded in FY 2028

	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>
State Owned	63	51	43	27	18	7	0
Leased	36	52	60	76	85	96	103
<b>Total</b>	<b>99</b>	<b>103</b>	<b>103</b>	<b>103</b>	<b>103</b>	<b>103</b>	<b>103</b>

# Feasibility Studies– Ongoing

- \$250,000 to evaluate headquarters options
  - Evaluate options to lease, purchase or construct a new facility
- \$500,000 for developing four geographically diverse transitional houses
  - Study will determine how to develop these areas
- Both expected to be complete in FY 2023

# Child Welfare System Replacement - RICHIST

- Approved plan includes \$28.0 million to replace case management system
  - \$16.8M from IT funds & \$11.2M from federal
- Governor's budget
  - Shifts \$0.2 million to federal funds
  - Extends completion one year to FY 2026
  - Anticipates completion of design and implementation plan in Q4 of FY 2023
    - Must be submitted for federal agency approval
  - Discussed in 2/28 hearing on IT

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