

# ***Division for Children, Youth, and Families***

**Presented to Senate Finance Committee  
Joseph E. Ribsam Jr., Director DCYF  
Kerrin A. Rounds, CFO  
May 3, 2019**

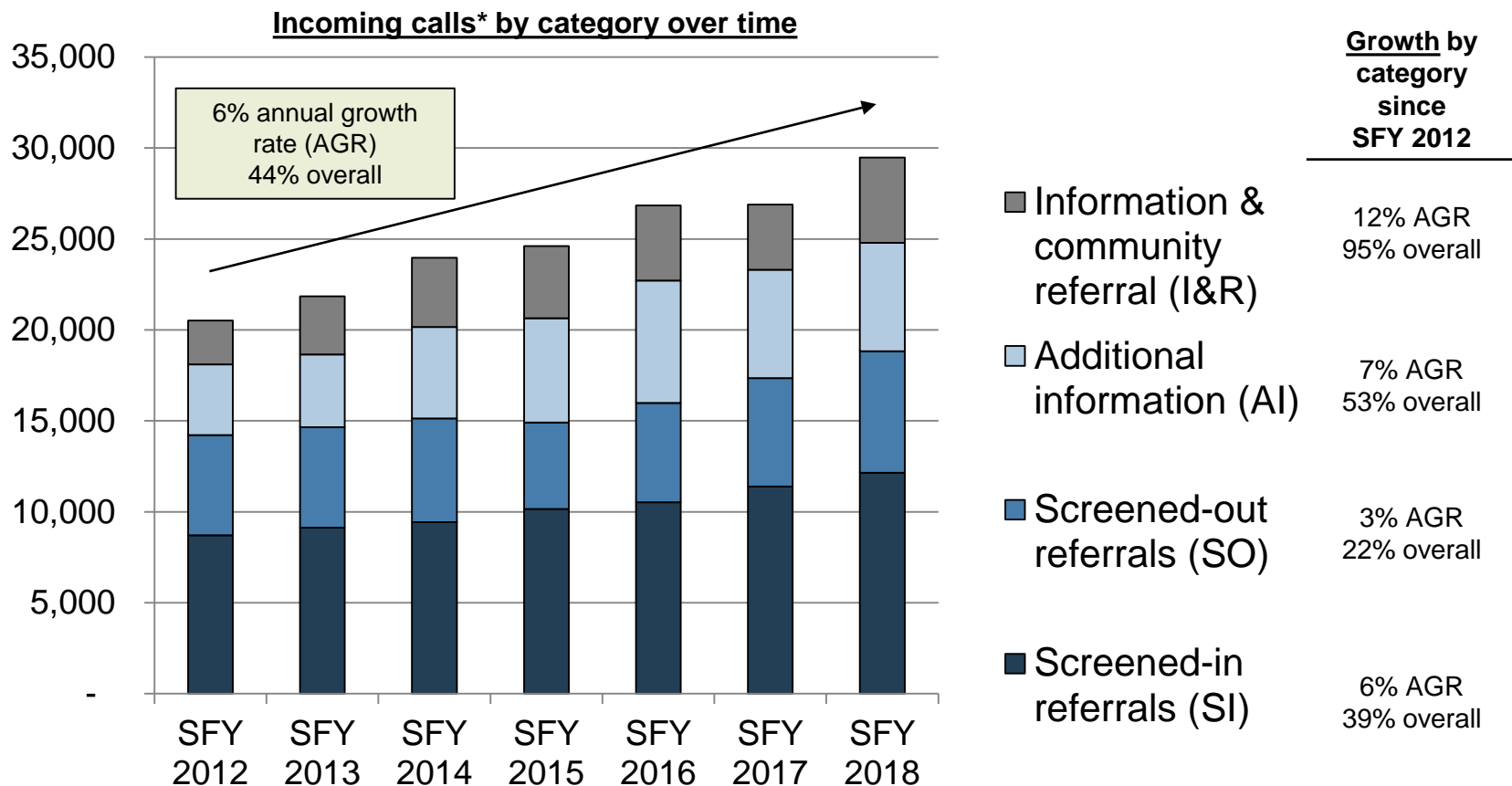


# ***Child Protection & Juvenile Justice Services (Activity 4210 & 4214)***



# Child Protective Services – Data Intake/Hotline

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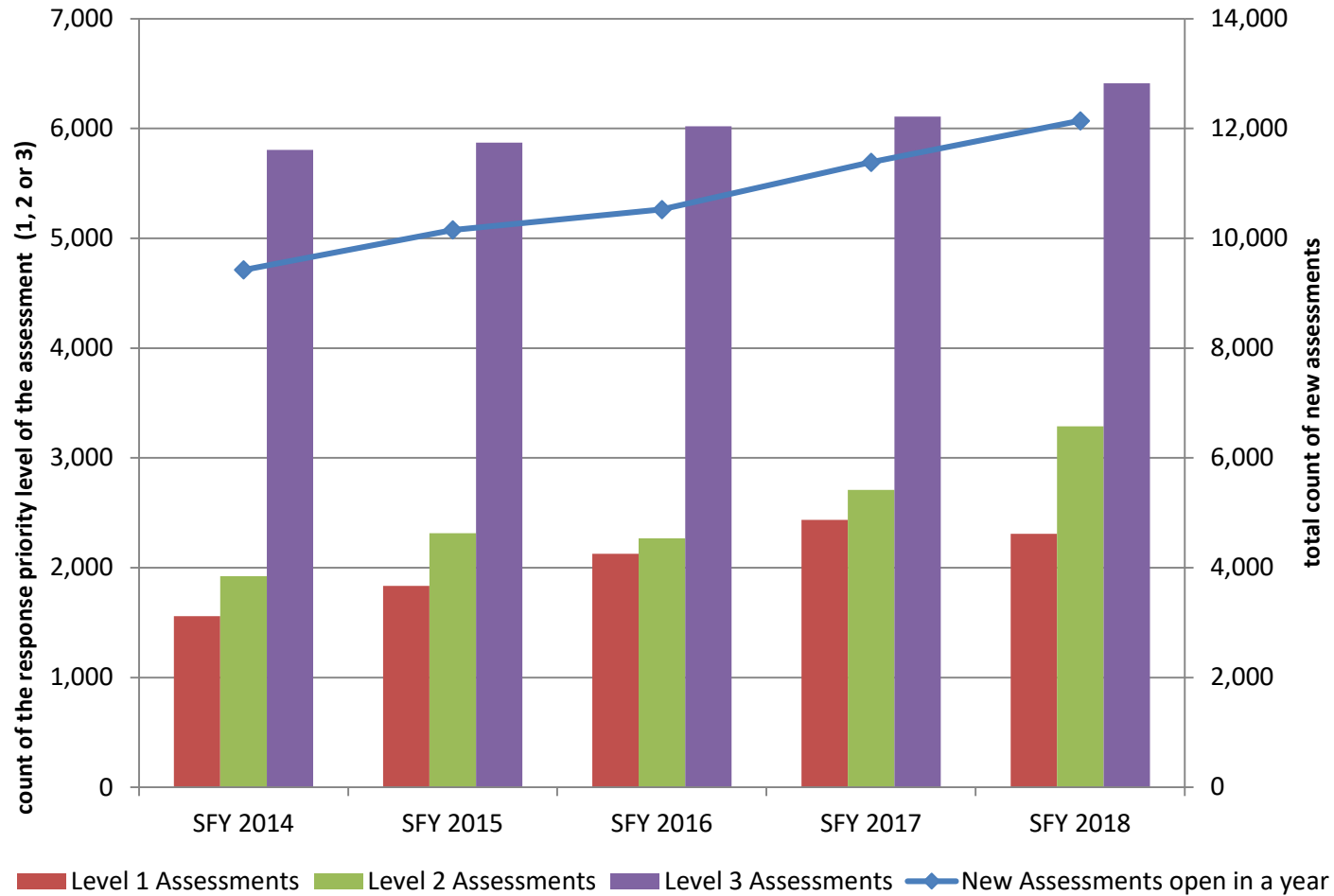
**Volume of hotline calls\* has risen by roughly 6% per year since SFY2012 (44% overall), with I&Rs and AIs growing most quickly**



# Child Protective Services - Data

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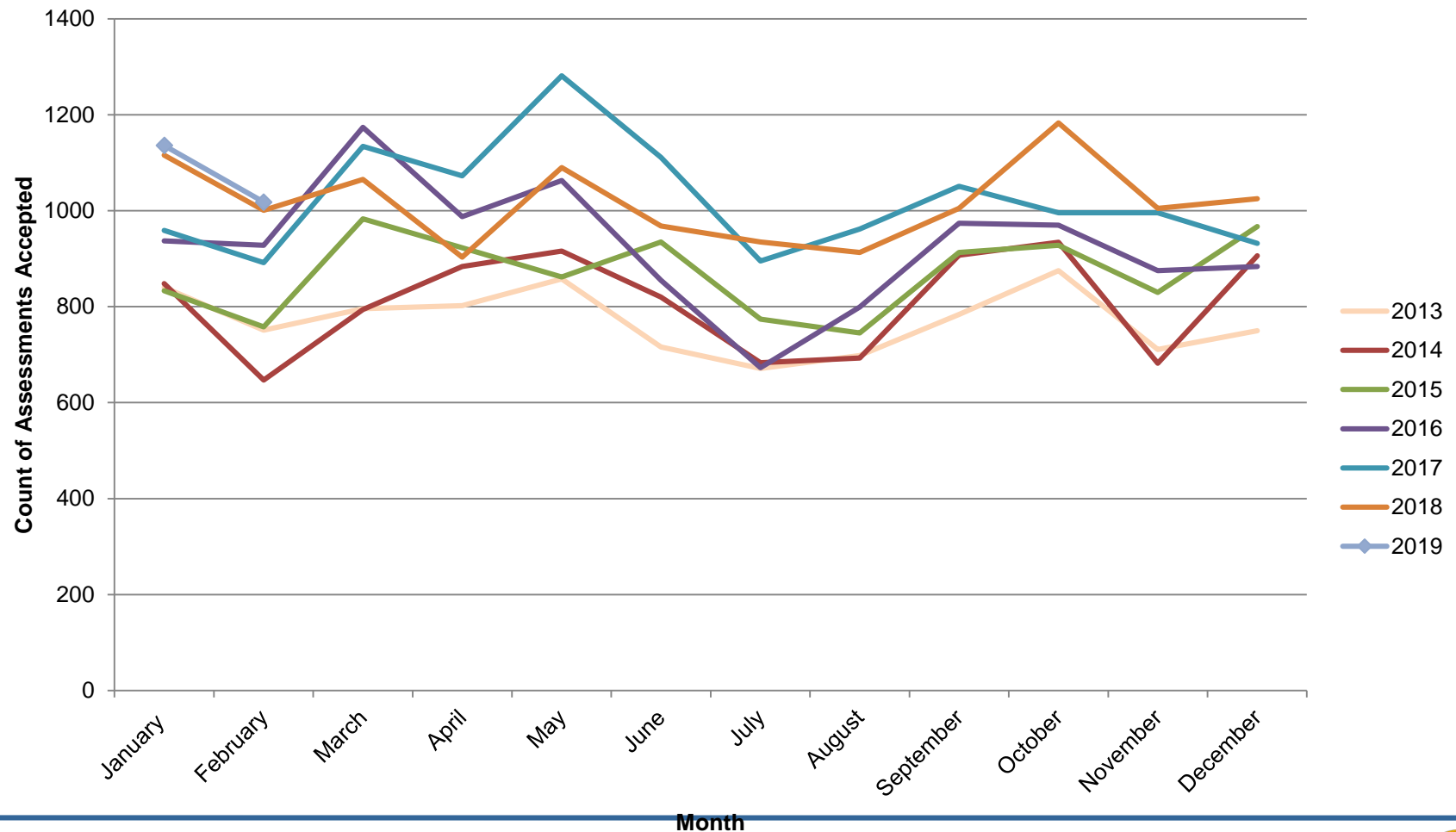
## New Assessments by State Fiscal Year



# Child Protective Services - Data

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## New Assessments Accepted Each Month from 2013 through 2019

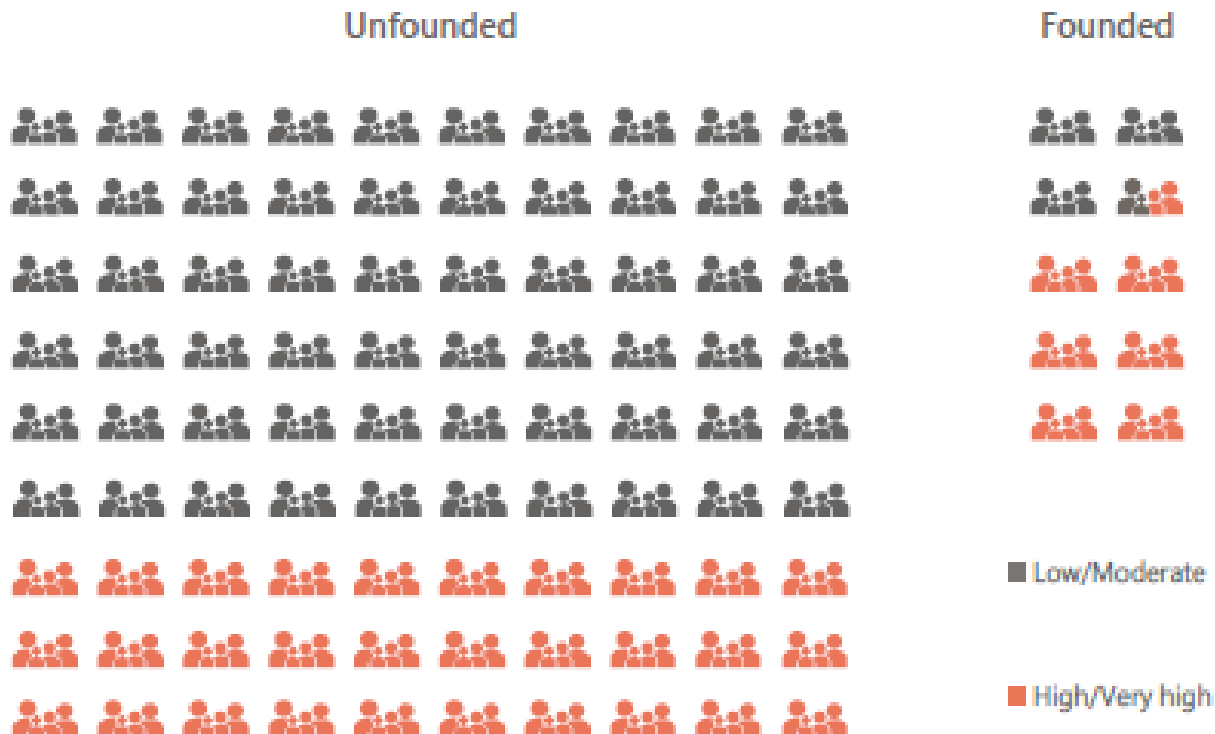


# Child Protective Services – Data Risk Assessments



## The Data: Sample Size Comparison

In FY 2016–17, 7,034 referrals had either a founded or unfounded disposition as well as a completed risk tool.



### In the sample:

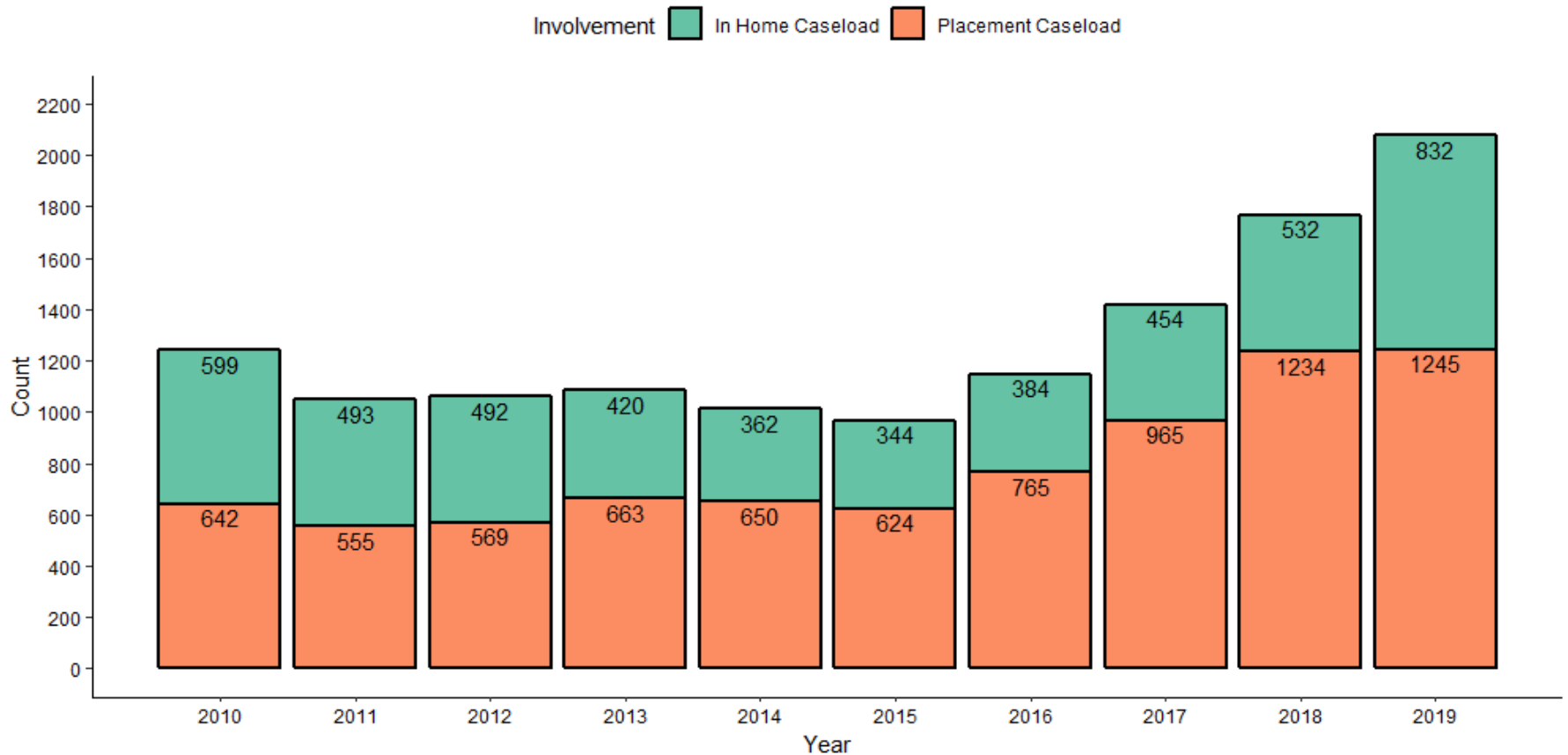
- 36.5% of families assessed are identified high/very high risk according to actuarial tools
- 10% of families assessed are found to have committed an act of child abuse/neglect
- 30% of families assessed are identified as high/very high risk AND unfounded for child abuse/neglect
- In SFY18 1,974 families were identified as high/very high risk AND unfounded
- In SFY19 2,224 families were identified as high/very high risk AND unfounded



# Child Protective Services - Data

## CPS Involvement Count by Year: 2010 - 2019

Children Involved on Caseload at the Start of the Report Period

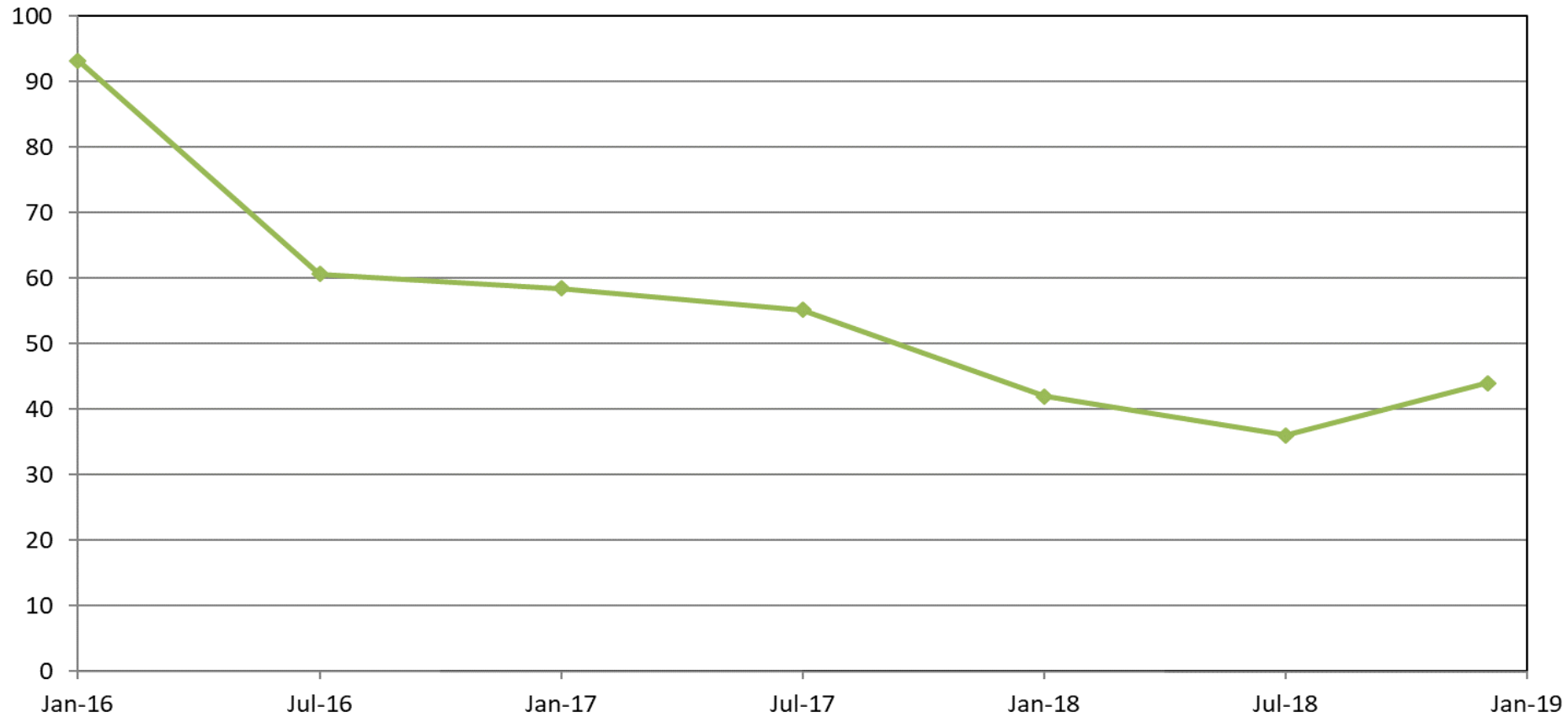


Data Source: Results Oriented Management, Extracted on 1/15/19



# Child Protective Services - Data

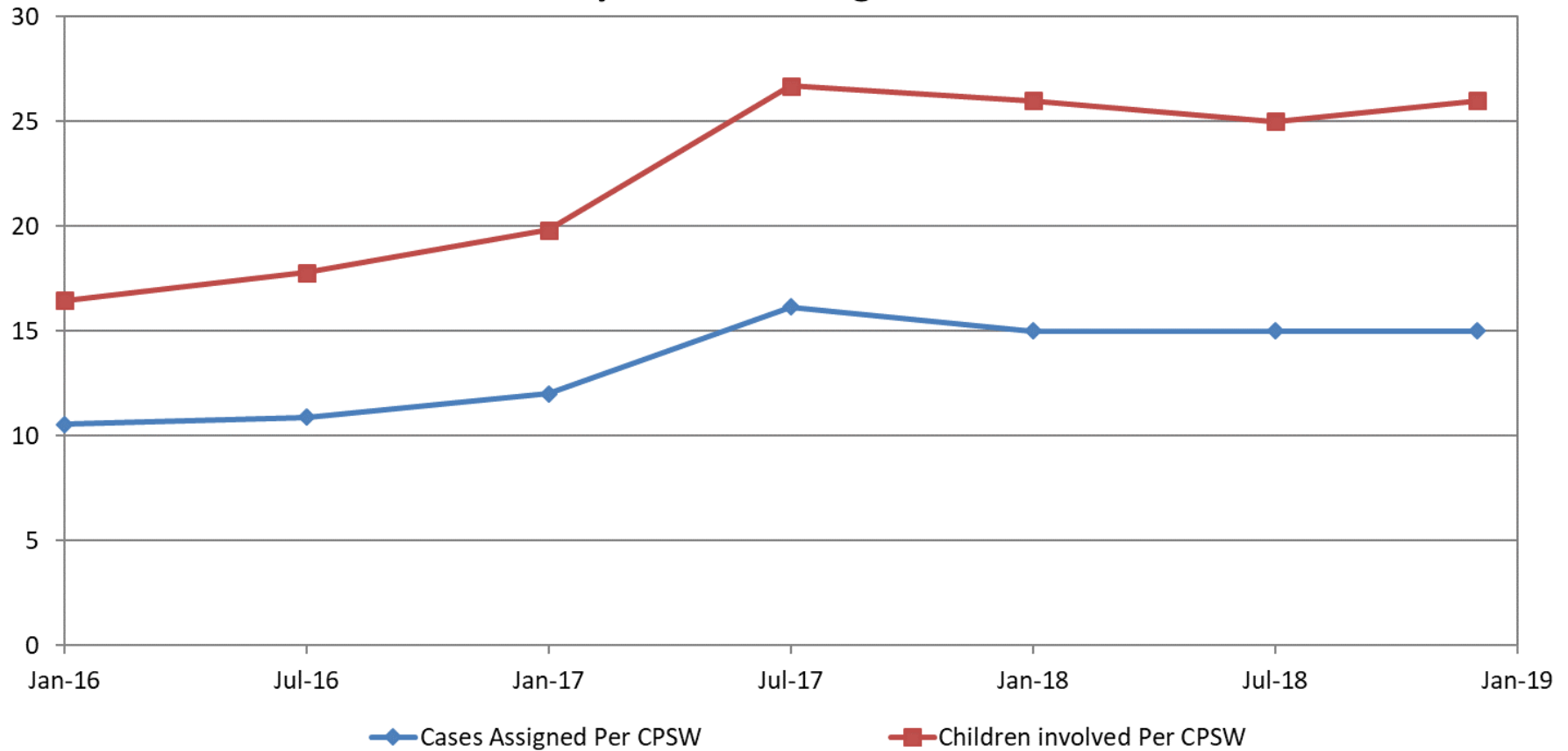
**Average Assessments Assigned Per CPSW**



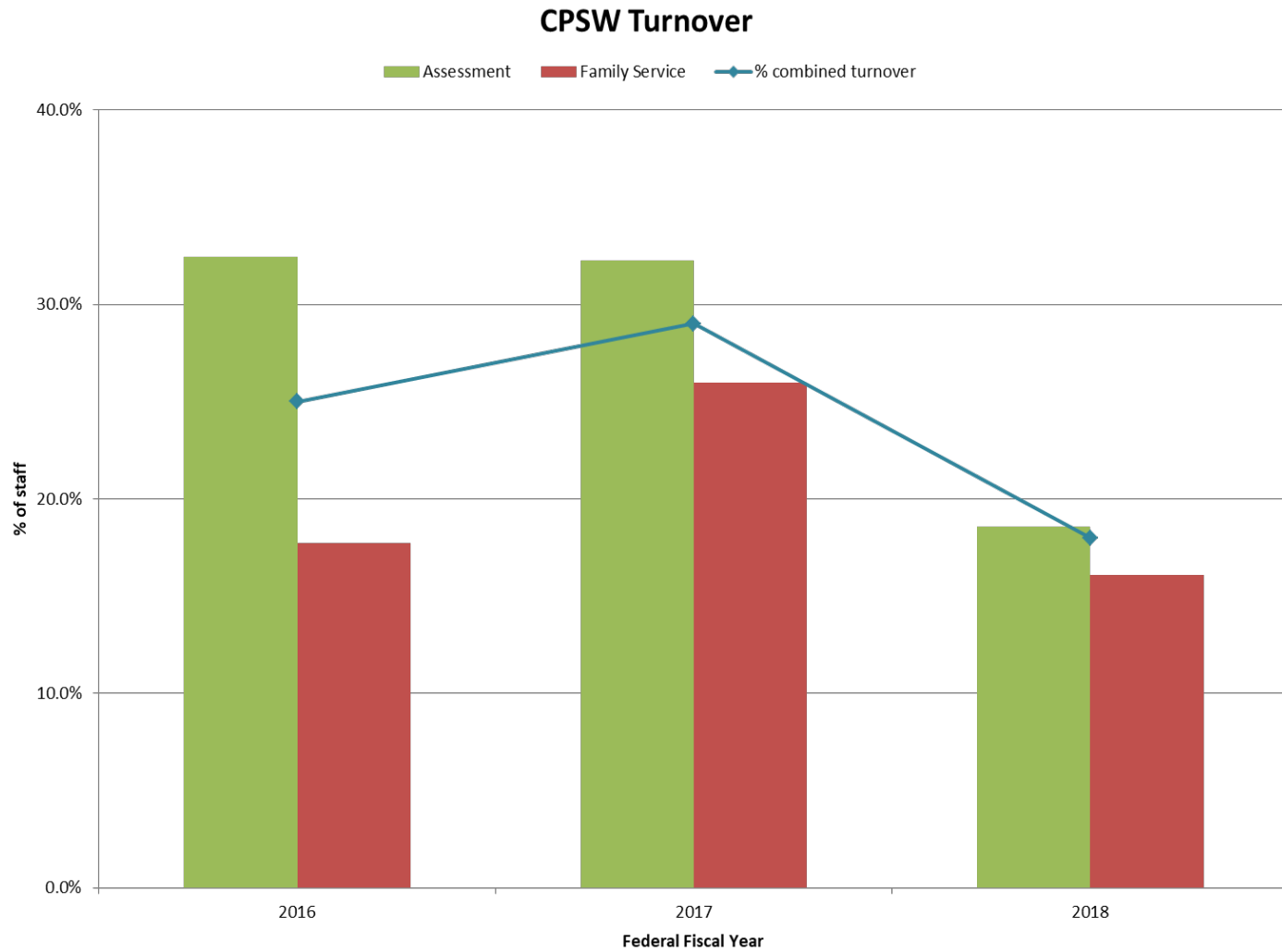


# Child Protective Services - Data

## Family Service Average Workload



# Child Protective Services - Data



# Budget Overview: Activity 4210 & 4214

Rounded to \$000	SFY18 Actual	SFY19 Adjusted Authorized	SFY19- SFY18 Over(Under)	SFY20 Governor Budget	SFY20 House Budget	SFY21 Governor Budget	SFY21 House Budget
<b>Activity 4210 (Pg 1069)</b>							
<b>Child Protection:</b>							
General Funds	\$ 49,829	\$ 51,328	\$ 1,499	\$ 60,611	\$ 68,416	\$ 61,268	\$ 74,646
TOTAL FUNDS	\$ 101,714	\$ 99,849	\$ (1,865)	\$ 111,753	\$ 122,420	\$ 112,782	\$ 131,333
<b>Activity 4214 (Pg 1512)</b>							
<b>Juvenile Justice:</b>							
General Funds	\$ 7,796	\$ 8,441	\$ 645	\$ 8,262	\$ 8,262	\$ 8,441	\$ 8,441
TOTAL FUNDS	\$ 10,409	\$ 11,410	\$ 1,001	\$ 11,564	\$ 11,564	\$ 11,806	\$ 11,806



# FY18 Actuals vs. FY19 Adjusted Authorized: Activity 4210 & 4214

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4210

- SFY19 Projected is \$112m total funds

SB 592  
Positions

- 33 new positions (CPSWs, supervisors, attorneys, secretaries)
- Funding for 2 LADAC contracts

SB 592  
Rates

- Funding to increase rates for Foster Care and Adoption families

SB 592  
Prevention  
Services

- Funding to provide Voluntary Services to high risk families without a finding of abuse/neglect
- Parental Assistance Program to support families before DCYF involvement

Rounded to \$000	SFY18 Actual	SFY19 Adjusted Authorized	SFY19- SFY18 Over(Under)
<b>Activity 4210 (Pg 1069)</b>			
<b>Child Protection:</b>			
General Funds	\$ 49,829	\$ 51,328	\$ 1,499
<b>TOTAL FUNDS</b>	<b>\$ 101,714</b>	<b>\$ 99,849</b>	<b>\$ (1,865)</b>
<b>Activity 4214 (Pg 1512)</b>			
<b>Juvenile Justice:</b>			
General Funds	\$ 7,796	\$ 8,441	\$ 645
<b>TOTAL FUNDS</b>	<b>\$ 10,409</b>	<b>\$ 11,410</b>	<b>\$ 1,001</b>



# Governor Phase Changes to Efficiency Request: Activity 4210 & 4214

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**Additional Positions:** 26 funded positions & 36 additional authorized positions subject to Fiscal funding

**Community-Based Voluntary Services:** \$1 million in each SFY and an additional \$3.5 million in HB 2

**After-hours Intake & Case Closure Contracts:** \$576K & \$584K for SFY20 & SFY21

**Rapid Safety Feedback:** \$108K each SFY

**SDM Study/Revision & Residential Accreditation Grants:** \$955K for SFY20

Rounded to \$000	SFY20 Governor Budget	SFY21 Governor Budget
<b>Activity 4210 (Pg 1069) Child Protection:</b>		
General Funds	\$ 60,611	\$ 61,268
<b>TOTAL FUNDS</b>	<b>\$ 111,753</b>	<b>\$ 112,782</b>
<b>Activity 4214 (Pg 1512) Juvenile Justice:</b>		
General Funds	\$ 8,262	\$ 8,441
<b>TOTAL FUNDS</b>	<b>\$ 11,564</b>	<b>\$ 11,806</b>



# Position Highlights

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	Agency Request		Governor Recommended		House Phase		Total Positions Approved		Remaining Request		SB 6**	
Positions	SFY 20	SFY 21	SFY 20	SFY 21	SFY 20	SFY 21	SFY 20	SFY 21	SFY 20	SFY 21	SFY 20	SFY 21
Business System Analyst I	2	2	0	0			0	0	2	2		
Case Aide	14	14	14AA	14AA	14F	14F	14F	14F	0	0		
CPSW	27	57	10F	10F			10F	10F	17	47	27F	57F
Secretary II	11	19	5AA	5AA	5F	5F	5F	5F	6	14		
CPS Supervisor IV	9	20	4F, 1AA	4F, 1AA	1F	1F	5F	5F	4	15	9F	11F
Administrator III	1	1	1AA	1AA			1AA	1AA	1	1		
Program Specialist	7	7	2F	2F			2F	2F	5	5		
Nurses	15	15	8F, 7AA	8F, 7AA	5F	5F	13F, 2AA	13F, 2AA	2	2		
JPPO	1	2	0	0			0	0	1	2		
JPS Supervisor IV	1	3	0	0			0	0	1	3		
Attorney II*	4	4	2F, 2AA	2F, 2AA	2F	2F	4F	4F	0	0		
Legal Secretary II*	6	6	6AA	6AA	4F	4F	4F, 2AA	4F, 2AA	2	2		
<b>Total:</b>	<b>98</b>	<b>150</b>	<b>26F, 36AA</b>	<b>26F, 36AA</b>	<b>31F</b>	<b>31F</b>	<b>57F, 5AA</b>	<b>57F, 5AA</b>	<b>41</b>	<b>93</b>	<b>36F</b>	<b>68F</b>

\*Legal Positions budgeted within Legal Services Budget

\*\*Pending Legislative approval

F=Funded

AA=Additional Authorized



# House Changes to Governor Phase Budget: Activity 4210 & 4214

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**Foster Care to 21: \$122K** for SFY20 & **\$244K** for SFY21

**Child Protection:**  
**25** additional authorized positions were funded

**Child Protection: 6** additional authorized positions were funded within Legal Services Budget

**In-Home & Residential Service Redesign: \$4.3 million** for SFY20 & **\$8.7 million** for SFY21

**Adoption Subsidy to 21: \$1.1 million** for SFY20 & **\$2.2 million** for SFY21:

**Parental Assistance Program:**  
**\$750k** for SFY20 & **\$1.3m** for SFY21

Rounded to \$000	SFY20 Governor Budget	SFY20 House Budget	SFY21 Governor Budget	SFY21 House Budget
<b>Activity 4210 (Pg 1069)</b>				
<b>Child Protection:</b>				
General Funds	\$ 60,611	\$ 68,416	\$ 61,268	\$ 74,646
<b>TOTAL FUNDS</b>	<b>\$ 111,753</b>	<b>\$ 122,420</b>	<b>\$ 112,782</b>	<b>\$ 131,333</b>
<b>Activity 4214 (Pg 1512)</b>				
<b>Juvenile Justice:</b>				
General Funds	\$ 8,262	\$ 8,262	\$ 8,441	\$ 8,441
<b>TOTAL FUNDS</b>	<b>\$ 11,564</b>	<b>\$ 11,564</b>	<b>\$ 11,806</b>	<b>\$ 11,806</b>



# Information Systems – Children, Youth, and Families

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## Information Systems



## Child Welfare System



## Benefits



## Child Welfare Benefits

- Delivering over \$77.8 Million in Services per year
- Supporting more than 41,000 children annually

General Funds needed to  
Continue Services on SFY  
2020/2021



## Child Welfare

- Capital - \$4.5 Million
- Operating - \$4.35 Million
- Funded in Governor's & House Phase budgets





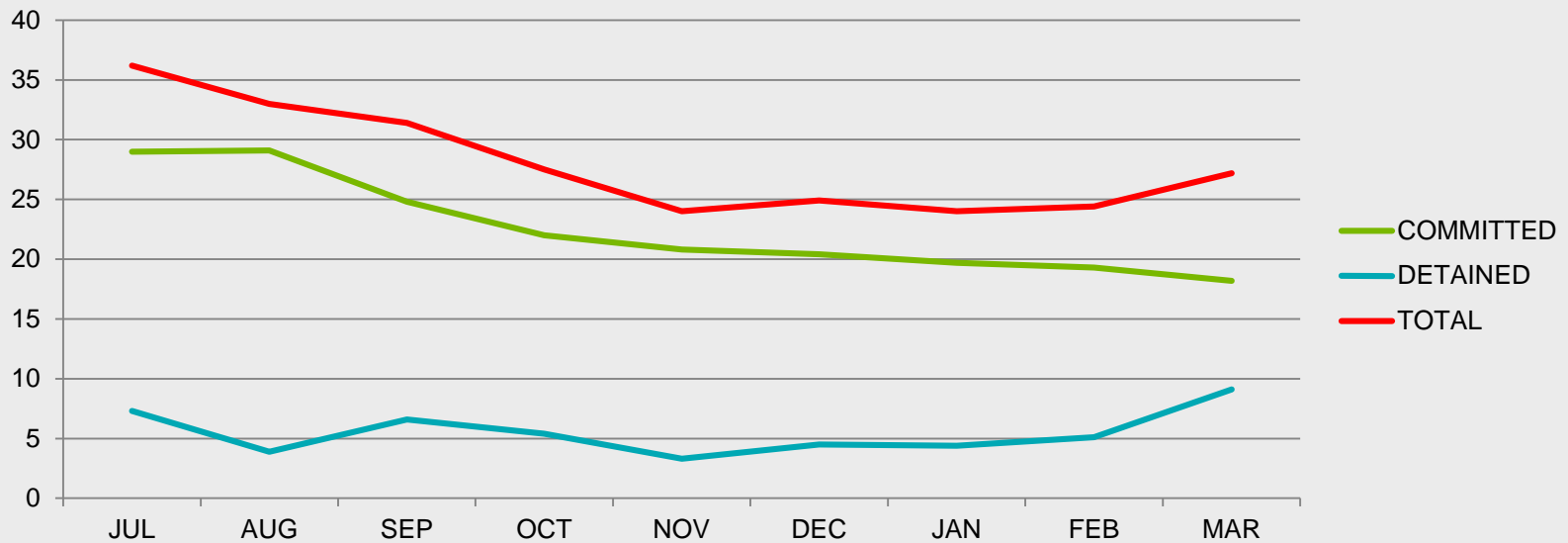
# ***Sununu Youth Service Center (Activity 4215)***



# SYSC July 2018 – March 2019

## Average Daily Census

18



Source: Courtstream



# Budget Overview: Activity 4215 – Sununu Youth Service Center

Rounded to \$000	SFY18 Actual	SFY19 Adjusted Authorized	SFY19- SFY18 Over(Under)	SFY20 Governor Budget	SFY20 House Budget	SFY21 Governor Budget	SFY21 House Budget
<b>Activity 4215 (Pg 1099) SYSC:</b>							
General Funds	\$ 11,139	\$ 8,152	\$ (2,987)	\$ 11,936	\$ 11,325	\$ 12,190	\$ 11,566
<b>TOTAL FUNDS</b>	<b>\$ 11,851</b>	<b>\$ 8,333</b>	<b>\$ (3,518)</b>	<b>\$ 12,734</b>	<b>\$ 12,123</b>	<b>\$ 12,998</b>	<b>\$ 12,374</b>



# Budget Highlights: Activity 4215 – Sununu Youth Service Center

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## FY18-FY19 Comparison



### HB 517:

- Limits on extended Detention
- Dispositional Hearing Amended
- Releases and Discharge Amended
- Alternative Capacity Placement
- Youth Drug Treatment Center
- Staff reduction

### HB 1743:

- Restored \$3.6m of the \$5.2m reduction in HB144

## Governor Phase Changes to Efficiency Request



### Fully funded current operations

**Workers Compensation: \$218K**  
each year as requested

**Unemployment Compensation:**  
**\$108K** each year as requested

## House Changes to Governor Phase



**HB 1-A:** Reduction in  
Appropriation of **\$705K** FY 20  
and **\$946K** FY 21



# Challenges for FY20/21 (Division of Children, Youth and Families)

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**TANF to IV-E: \$4.1 million** for each fiscal year

**FRC Contracts - TANF Replacement: \$1.5 million (100% GF)** for each fiscal year

**TANF Reauthorization: Authorization under Prior Law** is at risk of being eliminated. **\$6.4 million (100% GF)** for each fiscal year

**Family First Preventative Services Act implementation** to enhance clinical care and modernize residential and in-home services is **dependent upon funding in HB-1A and SB-14**

**Reduction in HB-1A to SYSC budget** would result in **further staffing reductions and will limit our ability to address life safety issues, such as flushing sprinkler systems, repair/replacement of fire hydrants, and replacement of camera system that monitors the facility**

