CAPITAL BUDGET REQUEST

Department of Children and Families

Agency Priority	Title	Request Yr1	Request Yr2
1	DCF facilities/buildings maintenance & repair	525000	510000
2	DCF Solnit North, Wildernes School, Solnit South, & High Meadow buildings maintenance & repair	3303000	1563000
3	DCF Non-Profit providers facilty repairs	2000000	2000000
4	Virtual Desktop Equipment for New LINK	1500000	3500000
5	LINK / SACWIS Replacement Build	9250000	9250000
6	Worker Mobility Equipment	250000	2150000
7	Project Management, Quality Assurance and Testing Consultant Services	250000	750000
	Totals	17078000	19723000

9/26/14

Joette Katz

Date

Capital Budget Request

Department of Children and Families

1

Project Title

DCF facilities/buildings maintenance & repair

Contact

Cindy Butterfield

Authorization Language

Maintain the Department of Children & Families facilities and related infrastructure.

Justification

Department of Children & Families necessary on-going facilities maintenance, repairs, and required upgrades.

Description

Maintain, repair, upgrade existing facilities at Connecticut Juvenile Training School.

Request Yr1	Gov. Yr1	Leg Rec Yr1
525,000.00	0.00	0.00
Request Yr2	**Gov. Yr2**	**Leg. Yr2**
510,000.00	0.00	0.00
Proj. Yr3	**Proj. Yr4**	**Proj. Yr5**
0.00	0.00	0.00

Statutory Ref

Town Statewide

Program Juvenile Services State Operated Facilites

Prior State Authorizations

Section Act	Authorized	Unallocated

Project Cost Estimates

Capital Budget Request

Department of Children and Families

Project Item	Total Project Cost	Previous Funding	Other Funds	Year1	Year2	Balance
Renovations/Improvem	1,035,000.00	0.00	0.00	525,000.00	510,000.00	0.00

Previous Funding

Source	SBCMeeting Date	Amount

Capital Budget Request

Department of Children and Families

2

Project Title

DCF Solnit North, Wildernes School, Solnit South, & High Meadow buildings maintenance & repair

Contact

Cindy Butterfield

Authorization Language

Maintain the Department of Children & Families facilities and related infrastructure.

Justification

Department of Children & Families necessary on-going facilities maintenance, repairs, and required upgrades.

Description

Maintain, repair, upgrade existing facilities at Solnit North, Solnit South and High Meadows.

Request Yr1	Gov. Yr1	Leg Rec Yr1
3,303,000.00	0.00	0.00
Request Yr2	**Gov. Yr2**	**Leg. Yr2**
1,563,000.00	0.00	0.00
Proj. Yr3	**Proj. Yr4**	**Proj. Yr5**
0.00	0.00	0.00

Statutory Ref

Town Statewide

Program Behavioral Health State Operated Facility

Prior State Authorizations

Section Act	Authorized	Unallocated

Project Cost Estimates

Capital Budget Request

Department of Children and Families

Project Item	Total Project Cost	Previous Funding	Other Funds	Year1	Year2	Balance
Renovations/Improvem	4,866,000.00	0.00	0.00	3,303,000.00	1,563,000.00	0.00

Previous Funding

Source	SBCMeeting Date	Amount

Capital Budget Request

Department of Children and Families

Project Title

DCF Non-Profit providers facilty repairs

Contact

Cindy Butterfield

Authorization Language

Department of Children & Families review of Non-Profit providers facility repairs

Justification

Continue to assist social service Non-Profit providers in maintaining & repairing facilities associated with benefiting state agency children & families in our care.

Description

Determine validity of construction, alteration, repairs and improvements to non-profit organizations including residential facilities, group homes, shelters, mental health clinics, and permanent family residences through an application process.

Request Yr1	Gov. Yr1	Leg Rec Yr1
2,000,000.00	0.00	0.00
Request Yr2	**Gov. Yr2**	**Leg. Yr2**
2,000,000.00	0.00	0.00
Proj. Yr3	**Proj. Yr4**	**Proj. Yr5**
0.00	0.00	0.00

Statutory Ref

Town Statewide

Program Agency Management Services

Prior State Authorizations

Section Act	Authorized	Unallocated

Project Cost Estimates

Capital Budget Request

Department of Children and Families

Project Item	Total Project Cost	Previous Funding	Other Funds	Year1	Year2	Balance
Renovations/Improvem	4,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00	0.00

Previous Funding

Source	SBCMeeting Date	Amount

Capital Budget Request

Department of Children and Families

4

Project Title

Virtual Desktop Equipment for New LINK

Contact

Cindy Butterfield

Authorization Language

Support the new Department of Children & Families LINK case management platform.

Justification

Comply with Federal and State Information Systems requirements with a solution that secures a robust case management information system.

Description

To support the new LINK, DCF is proposing going to a virtual desktop information system environment. This system configuration will allow for the highest level of security within the new LINK system, only making a screen image available to potential security breaches, while still allowing worker mobility equipment to be used. Using servers to store all information. Workers will operate from simple terminals. Computers would no longer be required at each workstation. This equipment is eligible for 50% federal reimbursement.

Request Yr1	Gov. Yr1	Leg Rec Yr1
1,500,000.00	0.00	0.00
Request Yr2	**Gov. Yr2**	**Leg. Yr2**
3,500,000.00	0.00	0.00
Proj. Yr3	**Proj. Yr4**	**Proj. Yr5**
0.00	0.00	0.00

Statutory Ref

Town Statewide

Program Agency Management Services

Prior State Authorizations

Section Act	Authorized	Unallocated

Project Cost Estimates

Capital Budget Request

Department of Children and Families

Project Item	Total Project Cost	Previous Funding	Other Funds	Year1	Year2	Balance
Computer Equipment	5,000,000.00	0.00	0.00	1,500,000.00	3,500,000.00	0.00

Previous Funding

Source	SBCMeeting Date	Amount

Capital Budget Request

Department of Children and Families

5

Project Title

LINK / SACWIS Replacement Build

Contact

Cindy Butterfield

Authorization Language

Support the new Department of Children & Families LINK case management platform.

Justification

Comply with Federal and State Information Systems requirements with a solution that secures a robust case management information system.

Description

DCF has received permission and guidance from the federal SACWIS reviewers to replace it's current SACWIS system. The system has never been fully SACWIS compliant and the current technology is 20 years old. Many states have developed new generations of Connecticut's system that are complaint and much more economical to operate and maintain. The SACWIS replacement has been approved for 50% reimbursement from ACF. Portions of system that connect to DSS's new CMS system will be eligible for 90% reimbursement for sections completed by 12/31/15.

Request Yr1	Gov. Yr1	Leg Rec Yr1
9,250,000.00	0.00	0.00
Request Yr2	**Gov. Yr2**	**Leg. Yr2**
9,250,000.00	0.00	0.00
Proj. Yr3	**Proj. Yr4**	**Proj. Yr5**
0.00	0.00	0.00

Statutory Ref

Town Statewide

Program Agency Management Services

Prior State Authorizations

Section Act	Authorized	Unallocated

Project Cost Estimates

Capital Budget Request

Department of Children and Families

Project Item	Total Project Cost	Previous Funding	Other Funds	Year1	Year2	Balance
Computer Equipment	18,500,000.00	0.00	0.00	9,250,000.00	9,250,000.00	0.00

Previous Funding

Source	SBCMeeting Date	Amount

Capital Budget Request

Department of Children and Families

6

Project Title

Worker Mobility Equipment

Contact

Cindy Butterfield

Authorization Language

Support the new Department of Children & Families LINK case management platform.

Justification

Comply with Federal and State Information Systems requirements with a solution that secures a robust case management information system.

Description

DCF will have the capability for worker mobility with the implementation of the new SACWIS build. This equipment will allow the workers to make contact in cases of emergency, will allow them to send and receive information regarding cases while in the midst of an investigation and will allow them to enter into a record while performing the work, increasing productivity and the quality of the work. This equipment is eligible for 50% federal reimbursement.

Request Yr1	Gov. Yr1	Leg Rec Yr1
250,000.00	0.00	0.00
Request Yr2	**Gov. Yr2**	**Leg. Yr2**
2,150,000.00	0.00	0.00
Proj. Yr3	**Proj. Yr4**	**Proj. Yr5**
0.00	0.00	0.00

Statutory Ref

Town Statewide

Program Agency Management Services

Prior State Authorizations

Section Act	Authorized	Unallocated

Project Cost Estimates

Capital Budget Request

Department of Children and Families

Project Item	Total Project Cost	Previous Funding	Other Funds	Year1	Year2	Balance
Computer Equipment	2,400,000.00	0.00	0.00	250,000.00	2,150,000.00	0.00

Previous Funding

Source	SBCMeeting Date	Amount

Capital Budget Request

Department of Children and Families

Project Title

Project Management, Quality Assurance and Testing Consultant Services

Contact

Cindy Butterfield

Authorization Language

Support the new Department of Children & Families LINK case management platform.

Justification

Comply with Federal and State Information Systems requirements with a solution that secures a robust case management information system.

Description

The SACWIS replacement project will require the services of a management group to work as an intermediary between the vendor and the State. A second consultant group is used to perform quality assurance and testing activities. This is a model of project management that is preferred by the federal agency that will have oversight of the project. This service is eligible for 50% federal reimbursement

Request Yr1	Gov. Yr1	Leg Rec Yr1
250,000.00	0.00	0.00
Request Yr2	**Gov. Yr2**	**Leg. Yr2**
750,000.00	0.00	0.00
Proj. Yr3	**Proj. Yr4**	**Proj. Yr5**
0.00	0.00	0.00

Statutory Ref

Town Statewide

Program Agency Management Services

Prior State Authorizations

Section Act	Authorized	Unallocated

Project Cost Estimates

Capital Budget Request

Department of Children and Families

Project Item	Total Project Cost	Previous Funding	Other Funds	Year1	Year2	Balance
Consulting Services	1,000,000.00	0.00	0.00	250,000.00	750,000.00	0.00

Previous Funding

Source	SBCMeeting Date	Amount