Agency Option Submission

Department of Children and Families

Signed (Agency Head)	Title	Date
	Commissioner	10/14/14

Fund	Agency Priority	Adjustment Title	FY 2016 Amount	FY 2017 Amount
11000 - General Fund				
	1		0	0
		Credential Court Ordered Evaluations #1 Priority	(1,552,000)	(1,552,000)
	2	Central Transporation Unit Priority #2	(5,214,192)	(5,214,192)
	3	Change on Investigations with No Finding Priority # 3	(907,858)	(907,858)
	4	Reunifying Families with Housing RAPs Priority #4	(3,185,741)	(3,185,741)
	5	Revamp Voluntary Services Priority #5	(7,100,000)	(7,100,000)
	Total		(17,959,791)	(17,959,791)
Total			(17,959,791)	(17,959,791)

Department of Children and Families

11000 - General Fund

Adjustment Type: Reduction

Agency Title: Credential Court Ordered Evaluations #1 Priority

Agency Description: DCF is responsible for paying for court ordered psychologoical evaluations. Because the process for ordering, approving, and paying for these evaluations required the interaction of three state agencies, CSSD, OAG and DCF, DCF had a contract with a third party for quality assurance activities. The third party charged 8% of the payments managed. Several years ago an advocate was concerned that DCF paying for these evaluations might have some impact on the findings so ti was requested that DCF be removed from the process. This complaint was considered by the OAG and it was decided that DCF would no longer pay the third party quality assurance provider that managed the payments, instead the providers would work directly with DCF. While managed by the third party the annual cost of these evaluations was $325,000 annually. In the first partial year without this oversight, SFY09, the cost increased to $524,234. The average spent annually form SFY2011 to 2014 has been $2,500,000. CSSD has contacted DCF to address concerns with how this process has changed. DCF would like to once again put the quality assurance provider back in place. DCF would like to work with CSSD, OAG and the providers to return to the QA activities and standards employed that produced better reports and cost containment.

Agency Priority: 1 System ID: 3279

SID	Account	Program	Agency 2016	Agency 2017
Financials				
16135 - Board and Care for Children - Foster	01000 - Other Expenditures	00000 - Unknown Program	0	0
		28001 - Child Protection Services	(1,552,000)	(1,552,000)
	Total-16135 - Board and Care for Children - Foster		(1,552,000)	(1,552,000)
Total Financials			(1,552,000)	(1,552,000)

Department of Children and Families

11000 - General Fund

Adjustment Type: Reduction

Agency Title: Central Transporation Unit Priority #2

Agency Description: DCF estimates it provided over 60,000 vehicle transports in SFY14 costing the State approximately $9,2M. The need for transportation continues to grow due to new federal requirements and state legislation. The Department has been studying the most efficient way to provide this service and we have determined that developing a Central Transportation Unit, similiar to other State agencies would be the safest, most cost effectie way to provide this service. The Department would centralize a unit of drivers that would receive their schedules from a central dispatcher, grouping rides for 14 area offices and 3 institutions. DCF would use dispatch sofware, have dispatchers schedule trips and drivers. The Department would garage vehicles centrally in depots throughout the state. Social Workers would submit transport needs into the software and would group trips and create schedules.

Agency Priority: 2 System ID: 3280

SID	Account	Program	Agency 2016	Agency 2017
Financials				
10010 - Personal Services	00110 - Salary & Wages - Permanent Full Time	28001 - Child Protection Services	2,600,000	2,600,000
	Total-10010 - Personal Services		2,600,000	2,600,000
10020 - Other Expenses	53020 - Motor Vehicle Fuel - Gasoline	28001 - Child Protection Services	1,300,000	1,300,000
	53755 - IT Software Licenses/Rental	28001 - Child Protection Services	150,000	150,000
	Total-10020 - Other Expenses		1,450,000	1,450,000
16135 - Board and Care for Children - Foster	00000 - Unknown Account	28001 - Child Protection Services	0	0
	01000 - Other Expenditures	28001 - Child Protection Services	(9,264,192)	(9,264,192)
	Total-16135 - Board and Care for Children - Foster		(9,264,192)	(9,264,192)
Total Financials			(5,214,192)	(5,214,192)
Positions				
		28001 - Child Protection Services	63	63
	Total-		63	63
Total Positions			63	63

Department of Children and Families

11000 - General Fund

Adjustment Type: Reduction

Agency Title: Change on Investigations with No Finding Priority # 3

Agency Description: The Department receives approximately 50,000 reports of child abuse and neglect annually. Many of these reports do not meet the statutory requirement for acceptance. The accepted reports are transferred to an Area Office for investigation. An investigation should not take longer than 45 days to complete, with the agency average being 43 days. The investigation is a several step process that includes a case planning function that readies the case for transfer into on-going services once the investigation is complete. Of the reports that do meet the statutory requirement that are investigated, the investigator knows within 10 days that there was no basis for the report and the report will not be substantiated but due to the requirements of the regulation, the investigator will need to process all the steps of the investigation set forth in regulation before closure. DCF is proposing a regulation change that would allow for the closure of investigation cases based on specific criteria when it is known that there was no basis for the initial report. The Department believes this would impact 10% of all reports moved to investigations, or 1,750 cases annually.

Agency Priority: 3 System ID: 3199

SID	Account	Program	Agency 2016	Agency 2017
Financials				
10010 - Personal Services	00110 - Salary & Wages - Permanent Full Time	28001 - Child Protection Services	(907,858)	(907,858)
	Total-10010 - Personal Services		(907,858)	(907,858)
Total Financials			(907,858)	(907,858)
Positions				
		28001 - Child Protection Services	(14)	(14)
	Total-		(14)	(14)
Total Positions			(14)	(14)

Department of Children and Families

11000 - General Fund

Adjustment Type: Reduction

Agency Title: Reunifying Families with Housing RAPs Priority #4

Agency Description: DCF has approximately 900 families on a waitlist for housing services. This number has grown from 500 two years ago. Of the 900 families on the waitlist, there are 200 that could be reunified if they had stable housing. There are many costs associated with maintaining and open case on the caseload and other supports offered to the family that would no longer be necessary if the family could be reunified and come off DCF's caseload. DCF is requesting an additional 200 Housing RAPs be issued to DCF involved families that could be reunified.

Agency Priority: 4 System ID: 3203

SID	Account	Program	Agency 2016	Agency 2017
Financials				
10010 - Personal Services	00110 - Salary & Wages - Permanent Full Time	28001 - Child Protection Services	(985,741)	(985,741)
	Total-10010 - Personal Services		(985,741)	(985,741)
16135 - Board and Care for Children - Foster	00000 - Unknown Account	28001 - Child Protection Services	0	0
	01000 - Other Expenditures	28001 - Child Protection Services	(2,200,000)	(2,200,000)
	Total-16135 - Board and Care for Children - Foster		(2,200,000)	(2,200,000)
16138 - Board and Care - Residential	01000 - Other Expenditures	28001 - Child Protection Services	0	0
	Total-16138 - Board and Care - Residential		0	0
Total Financials			(3,185,741)	(3,185,741)
Positions				
		28001 - Child Protection Services	(15)	(15)
	Total-		(15)	(15)
Total Positions			(15)	(15)

Department of Children and Families

11000 - General Fund

Adjustment Type: Reduction

Agency Title: Revamp Voluntary Services Priority #5

Agency Description: The Department has approximately 440 cases committed through Voluntary Services. These are families that have treatment services needs for Behavioral Health issues. DCF provides a payment mechanism for the familiy to acquire services. DCF does not provide treatment directly adding little value to the service. There are significant costs to the state maintaining these cases on the DCF caseload. DCF proposes these cases being referred to 211 and the private provider network that provides the actually treatment directly. The Department proposes building a robust Care Management Entities to be accessed by the general public in need of child mental and behavioral health services as recommended in the comprehensive report recommended by the Committee overseeing the implementation of PA 13-178.

Agency Priority: 5 System ID: 3284

SID	Account	Program	Agency 2016	Agency 2017
Financials				
10010 - Personal Services	00110 - Salary & Wages - Permanent Full Time	00000 - Unknown Program	0	0
		28001 - Child Protection Services	(3,300,000)	(3,300,000)
	Total-10010 - Personal Services		(3,300,000)	(3,300,000)
16135 - Board and Care for Children - Foster	01000 - Other Expenditures	43136 - Behavioral Health Community Based Services	(3,800,000)	(3,800,000)
	Total-16135 - Board and Care for Children - Foster		(3,800,000)	(3,800,000)
16138 - Board and Care - Residential	01000 - Other Expenditures	28001 - Child Protection Services	(5,000,000)	(5,000,000)
	Total-16138 - Board and Care - Residential		(5,000,000)	(5,000,000)
16141 - Community KidCare	01000 - Other Expenditures	43136 - Behavioral Health Community Based Services	5,000,000	5,000,000
	Total-16141 - Community KidCare		5,000,000	5,000,000
Total Financials			(7,100,000)	(7,100,000)
Positions				
		00000 - Unknown Program	0	0
		28001 - Child Protection Services	(29)	(29)
	Total-		(29)	(29)
Total Positions			(29)	(29)