

MEMO

TO: Senator Lyons, Chair, Senate Health & Welfare Committee
FROM: Ken Schatz, DCF Commissioner 
DATE: April 24, 2019
RE: Family Services Budget and CHINS Reform Recommendations

Here is an overview of the Family Services caseload budget pressures and the administration's proposed \$2M staffing initiative to address these caseload pressures. FSD caseload data can be found on pages 5 and 6 of the DCF 2020 Budget Presentation. I've also included the CHINS Reform workgroup's recommendations.

Family Services Division (FSD)

FSD has a total budget of \$121.3M.

Major budget pressures and changes requested for SFY20 are:

- **Caseload Budget Pressures:**
 - Overtime \$262,252 GF, \$189,263 GC
 - Temp Case Aides \$207,887 GF, \$150,029 GC
 - Contract Temp positions \$28,253 GF, \$20,389 GC
- **Family Services Staffing initiative: \$2M GF**
 - FS Case Workers – 13 positions
 - FS Supervisors – 2 positions
 - Resource Coordinators – 3 positions
 - Asst. AG – 1 position
 - Case Aides - contracts
 - Foster Care Rate Increase of \$22/day to \$23.54/day
- **Adoption Caseload Increase: \$757,227 GF**
- **Phasedown of GC Investment for Residential Room and Board: \$3,161,115 GF**
- **Title IV-E Adjustment: \$469,710 GF**
- **Allocation of AHS-wide Grants Reduction Plan: (\$422,274) GF, \$457,700 GC**

CHINS Reform Recommendations for FY2020:

Projects

Sustained Home Visiting	\$1.2M
Judicial Master	\$92,384
Alternative Dispute Resolution	\$208,500
Evaluation of Projects	\$125,000
Project Coordination	\$134,000