

Rebecca Buck

From: O'Toole, Dawn <dawn.otoole@state.vt.us>
Sent: Tuesday, February 03, 2015 6:54 PM
To: Jane Kitchel; Rebecca Buck; Diane Snelling
Cc: Schatz, Ken; Clark, Leo; Donahey, Richard; Clark, Sarah; Pope, Aimee
Subject: follow up questions for DCF budget
Attachments: 20150126170946983.pdf; DCF Pilot Positions.docx; Centralized Intake and Emergency Services Org Chart January 2015.ppt; FSD CO Org Chart 2.3.15.docx

Senator Kitchel and Senator Snelling,

Following up on DCF budget testimony please find attached a document explaining the Reach Up caseload savings and a list of positions created through the position pilot using Reach Up caseload savings. You requested organizational charts to reflect the placement of the additional positions. I attached two for the Family Services Division. However the social work positions were dispersed throughout all twelve district offices. I can send the additional 12 organizational charts if you want them.

Regarding the Reach Up medical review team Economic Services is contracting directly with the physicians rather than using the VT Academy of Family Physicians as the fiscal agent to reduce administrative costs. The current status is as follows:

230 cases requested medical deferment through the Medical Review Team from September through December 2014.

- 148 of those cases have been reviewed by the MRT.
 - o Of the 148, 69 or 47% were modified.
 - o Of the 148, 30 were approved for full deferment
 - o Of the 148, 6 requests were denied by the MRT.
 - o The remainder of the 148 reviewed, required further evaluation, withdrew from or closed RU, or no longer needed (according to participant) a deferment.
- 82 cases have not yet been reviewed by the MRT (this is from cases that were submitted between September and December 2014)
 - Of these, most have had medical records requested from providers, and we are waiting for the providers to respond.

Regarding the vacant district director for Rutland Family Services there is a candidate and we are waiting for permission to hire into range. We hope to make an official offer shortly.

The final two questions were about the number of clients who are involved in both Reach Up and Family Services and a question about the performance of grants to prevent child abuse. I am researching those questions and will get back to you.

Dawn

Dawn O'Toole

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871-3396

(please note the apostrophe has been removed from OToole)

FY15 BAA

Per Leslie Black-Plumeau (LBP) Consulting Reach Up Caseload Forecast as of September 30, 2014						
Review of Savings 1/26/2015	With 37 POSITIONS					
FY15 PROJECTED REACH UP SAVINGS:						
REACH UP CASELOAD - Projected Decrease per LBP Consultant 9/30/14						
	Families	Family Size	Recipients	CPC	12 Month Cost	
FY15 Build	6,188	*2.54	15,718	\$204	\$38,477,664	
FY15 Projected Caseload	5,561	*2.54	14,125	\$204	\$34,577,853	
Total Caseload Savings	627		1,593		\$3,899,811	
RU SUPPORT SERVICES CASELOAD (45% of RU Caseload)						
	Caseload	CPC per year	Total Cost			
FY15 Build	7,073	\$200	\$1,414,620			
FY15 Projected Caseload	6,356	\$200	\$1,271,245			
Total Support Services Savings	717		\$143,375			
	\$4,043,186	TOTAL RU CASELOAD & SUPPORT SVCS SAVINGS - Projected FY15				
Rescission Aug 2014	(2,115,000)	GF RESCISSION FY2015				
Sec Chen Report 10/1/14	(109,357)	ESD 5 Positions for 4 months in FY15				
Position Pilot-8 Positions @ 4 mos.	(9,790)	ESD 5 Positions for 4 months - (GF to Buy \$33,751 GC*43.51% FMAP)				
(Admin/ESD 5; FSD 3)	(53,482)	FSD 3 Positions for 4 months in FY15				
Round 2	(9,309)	FSD 3 Positions for 4 months - (GF to Buy \$32,093 GC*43.51% FMAP)				
	(181,938)	Total Sec Chen Position Pilot - 8 Positions; 6 months. Total GF, FF, GC = \$355,363.				
FSD SW Position Pilot	(854,262)	FSD Social Worker Position Pilot - 27 Positions (GF)				
(FSD 27 Positions)	(271,963)	FSD Social Worker Position Pilot - 27 Positions (GF to Buy \$625,058 GC*43.51% FMAP)				
Round 1	(1,126,225)	Total FSD SW Position Pilot - 27 Positions; 12 months. Total GF, FF, GC = \$1,582,100.				
2 New Assistant Attorney Generals	(51,471)	ADMIN 2 Positions for 6 months in FY15 (to support FSD). Total cost GF, FF, GC = \$90,300.				
ADMIN Position Pilot - 6 months	(11,001)	ADMIN 2 Positions for 6 months - (GF to Buy \$25,284 GC*43.51% FMAP)				
Support for FSD	(62,472)	Total RU Caseload Savings use for 2 New AAG's - Total GF, FF, GC = \$90,300.				
Round 2						
	\$557,551	Balance of FY15 Caseload Savings				

FY16 BUILD

Per Leslie Black-Plumeau (LBP) Consulting Reach Up Caseload Forecast as of September 30, 2014					
Review of Savings 1/26/2015	With 37 POSITIONS				
FY16 PROJECTED REACH UP SAVINGS	REACH UP CASELOAD - Projected Decrease per LBP Consultant 9/30/14.				
	Families	Family Size	Recipients	CPC	12 Month Cost
FY15 Build	6,188	*2.54	15,718	\$204	\$38,477,664
FY16 Projected Caseload	5,100	*2.54	12,954	\$204	\$31,711,392
Total Caseload Savings	1,088		2,764		\$6,766,272
	RU SUPPORT SERVICES CASELOAD (45% of RU Caseload)				
	Caseload	CPC per year	Total Cost		
FY15 Build	7,073	\$200	\$1,414,620		
FY16 Projected Caseload	5,829	\$200	\$1,165,860		
	1,244		\$248,760	Total Support Services Savings	
	\$7,015,032	TOTAL RU CASELOAD & SUPPORT SVCS SAVINGS - Projected FY16			
Rescission Aug 2014	(2,115,000)	GF RESCISSION FY2015			
ESD-ADMIN Position Pilots (7 Positions) (General Fund)	(460,973)	ESD-ADMIN 7 Positions: 5 Sec. Chen Position Pilot & 2 AAGs for FSD Support			
FSD & ESD-ADMIN (37 Positions Above) (Global Commitment GF Match)	(359,191)	Transfer to AHSCO for Position Pilot Global Commitment General Fund Match			
FSD Position Pilots (30 Positions) (General Fund)	(1,324,974)	FSD 30 Positions: 27 Social Worker Position Pilot & 3 Sec. Chen Position Pilot			
	\$2,754,895	Balance of FY16 Caseload Savings			

Family Services Division		
Where	Position	#FTEs
Central Office	Policy and Practice Specialist	1
Centralized Intake & Emergency Services	Assistant Director	1
District Offices	Assistant Director, St. Albans	1
Total		3
FSD Legal Services Unit		
Central Office/Assigned Districts	Assistant Attorney General	2
Total		2
Economic Services Division		
Central Office	Economic Benefits Director	2
	Administrative Services Director	1
	Training & Curriculum Development Coordinator	1
District Offices	ESD Regional Manager	1
Total		5
DCF Total	DCF Total Positions	10



