

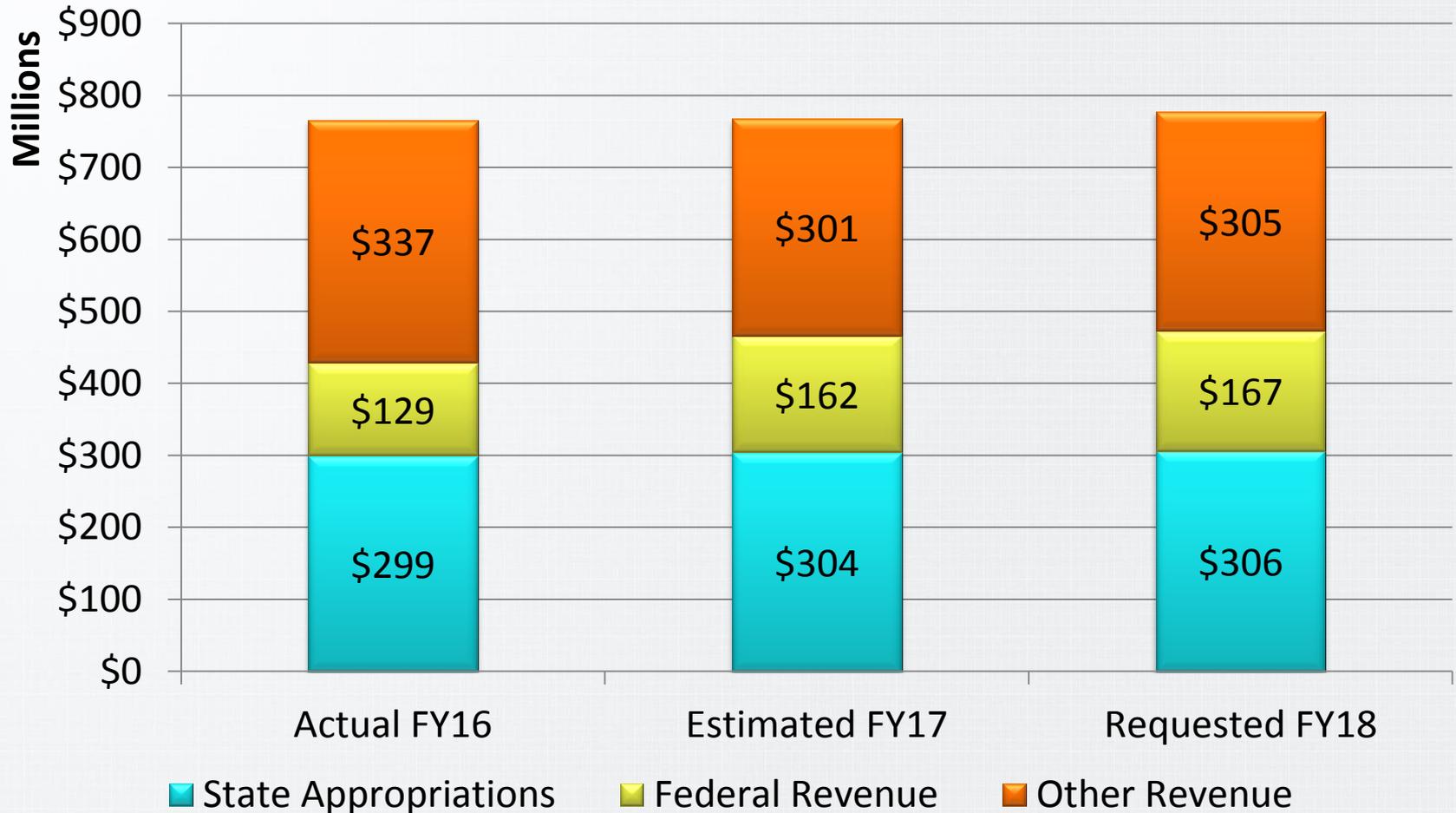


DEPARTMENT OF CHILDREN'S SERVICES

Budget Discussion

11/07/2016

Appropriations and Revenues



Summary of Cost Increases

	Increase	Total	State	Federal	Other	Staff
1.	Brian A. – Child Protective Services Case Managers	\$ 2,534,800	\$ 950,600	\$ 253,400	\$ 1,330,800	35
2.	Brian A. – Adoption Assistance Growth	5,466,500	2,798,800	2,667,700	0	0
3.	Brian A. – USDA Foster Care Rate	122,100	78,100	44,000	0	0
4.	Brian A. – Extension of Foster Care Services Private Provider Caseload Increase	2,774,000	1,123,400	471,600	1,179,000	0
5.	Brian A. – Extension of Foster Care Services Case Managers	271,400	101,800	27,100	142,500	4

Summary of Cost Increases

	Increase	Total	State	Federal	Other	Staff
6.	Brian A. – Alcohol and Drug Consultants	\$ 271,300	\$ 101,700	\$ 27,200	\$ 142,400	4
7.	In-range Hiring for Regional and YDC Security	546,300	546,300	0	0	0
8.	Teacher Training and Experience Compensation	27,000	27,000	0	0	0
	Total Cost Increases	\$ 12,013,400	\$ 5,727,700	\$ 3,491,000	\$ 2,794,700	43

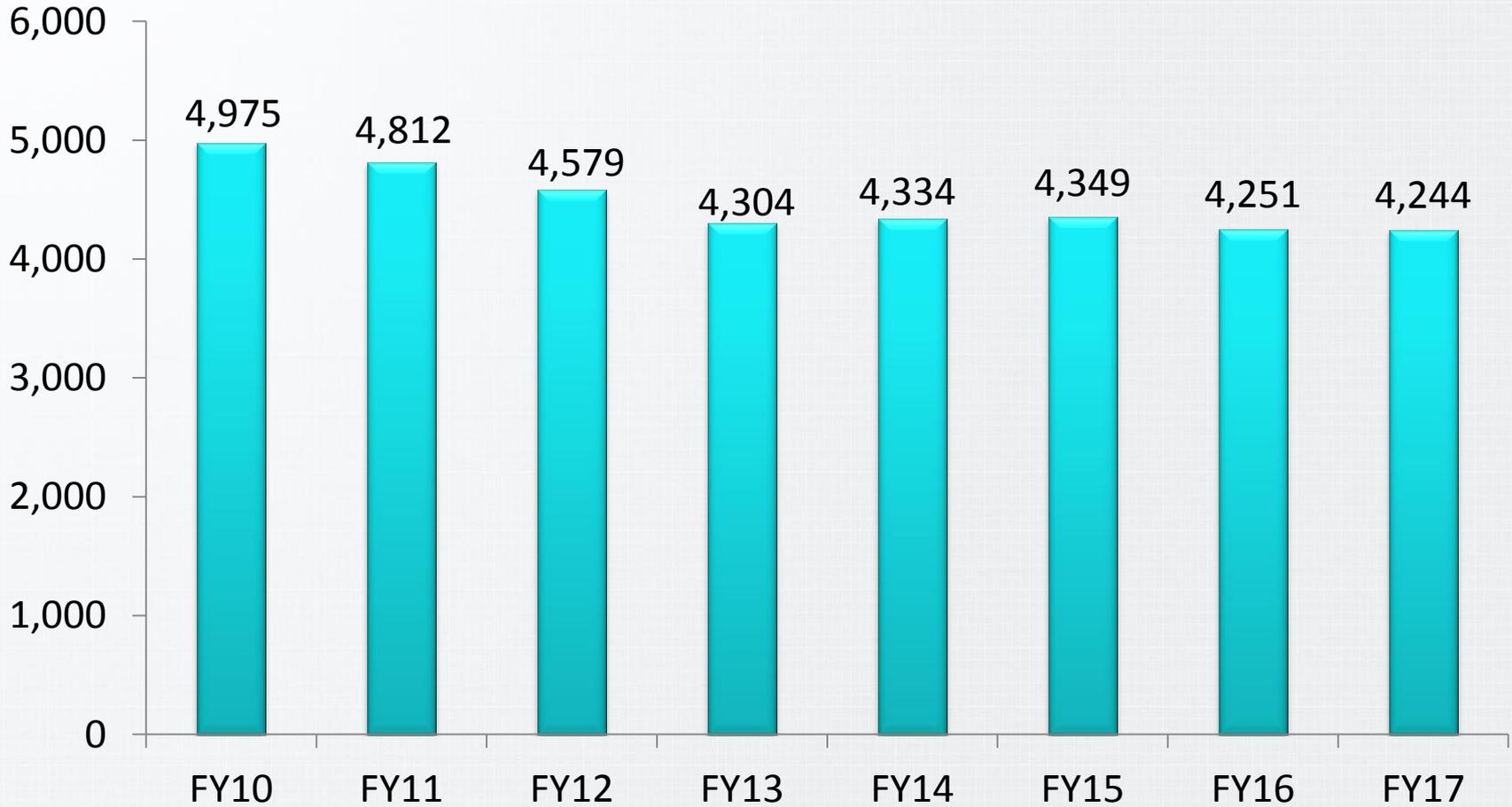
2.0% Savings Plan

	Description	State Dollars	Staff
1.	Increase in FMAP – Increase in FMAP for Title IV-E Foster Care and Adoption Assistance maintenance payments which will decrease the state match needed.	\$ 848,600	0
2.	Increase in Child Support Revenue - Substitute state dollars with increased interdepartmental child support revenue.	500,000	0
3a.	Increase in Private Provider Juvenile Justice Beds – Transfer YDC population to the Private Provider Network	(492,700)	0
3b.	YDC Realignment-Mountain View – Move a portion of the population to the Private Provider Network.	1,365,100	30
4.	Administrative Reductions – Reduce administrative staff.	135,000	9
	Total Savings	\$ 2,356,000	39
	Savings Target	\$ 417,600	

Change In Appropriations



Change In Positions

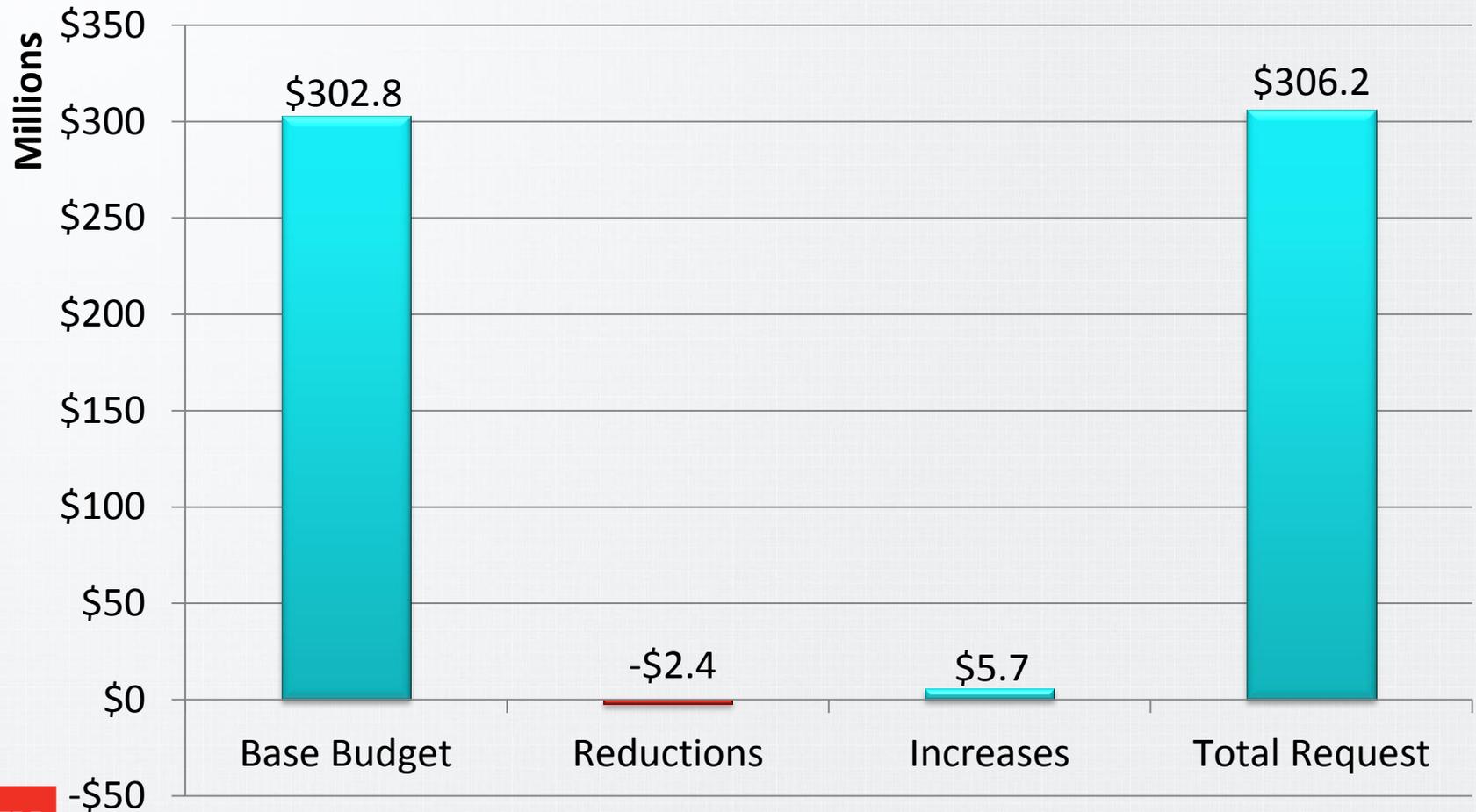


Capital Request

	Increase	Total	State	Federal	Other
1.	New Visions Outdoor Improvements	\$ 340,000	\$ 340,000	\$ 0	\$ 0
2.	Mountain View YDC Upgrades	5,200,000	5,200,000	0	0
	Total Capital	\$5,540,000	\$5,540,000	\$ 0	\$ 0

Request Summary

State Appropriations





THANK YOU

10/18/2016