



BUDGET DISCUSSION

12/01/2015



Customer-Focused Government Goals

- I. Improve the efficiency of the Child Abuse Hotline
 - A. Ensure all calls coming to the Child Abuse Hotline are handled efficiently and professionally to ensure the fastest and safest response.

- II. Improve the percentage of children with current Early Periodic Screening Diagnosis & Treatment (EPSDT) exams
 - A. Ensure proper and timely health screening to every child in state custody.

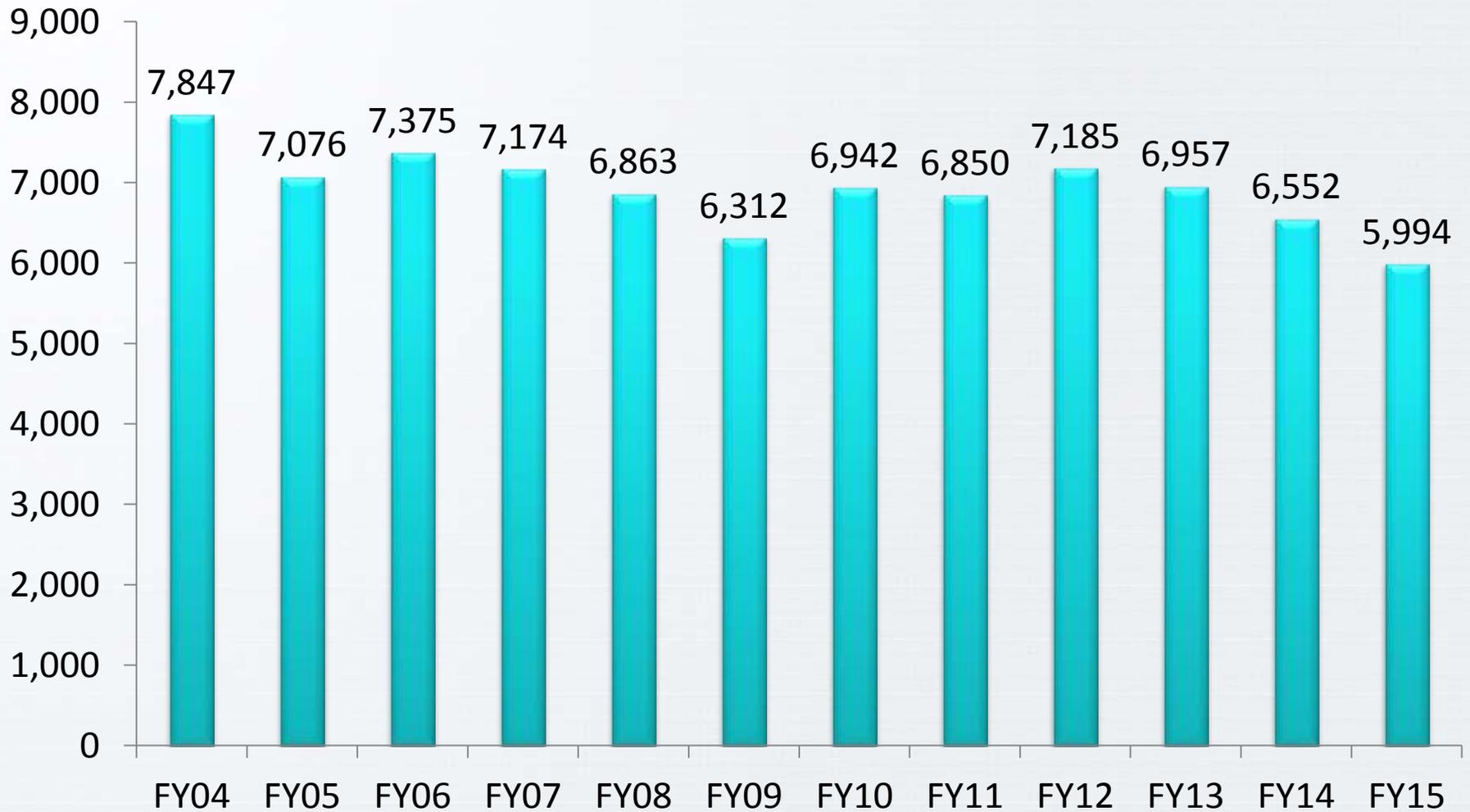
FY17 Agency Priorities

1. Exit the Brian A. Lawsuit
2. Secure adequate resources for child safety
3. Complete Council on Accreditation

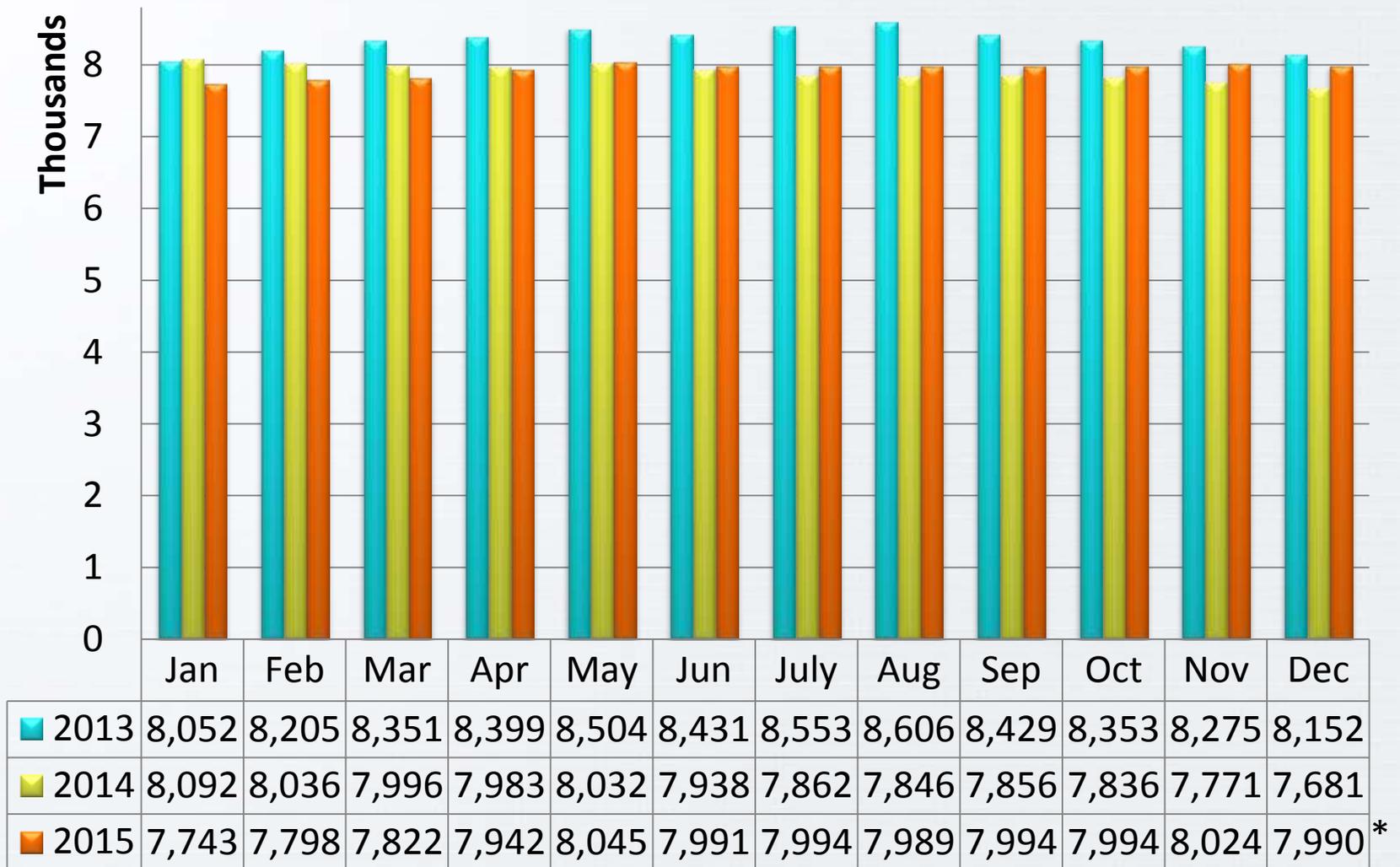
FY15 Demand for Services

- Approximately 70,000 Child Protective Services (CPS) investigations
- Caseload is expected to exceed 70,000 CPS cases in FY16
- Over 140,000 calls to our hotline resulting in over 210,000 allegations of abuse and neglect
- There were 7,991 children in custody in June, down 443 from FY13
- Almost 15,000 children receiving non-custodial services

Children Committed to State Custody

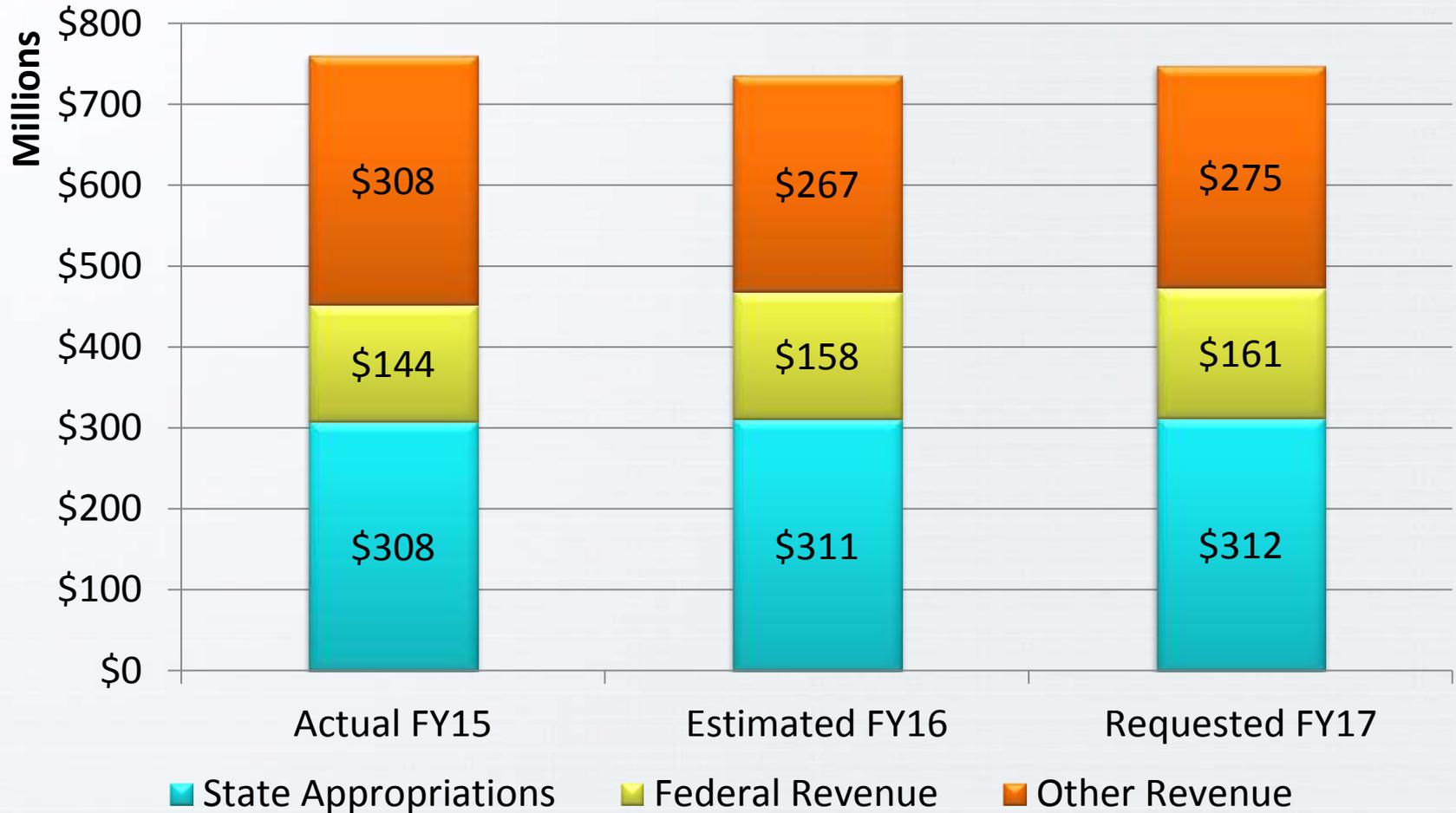


Number of Children in State Custody



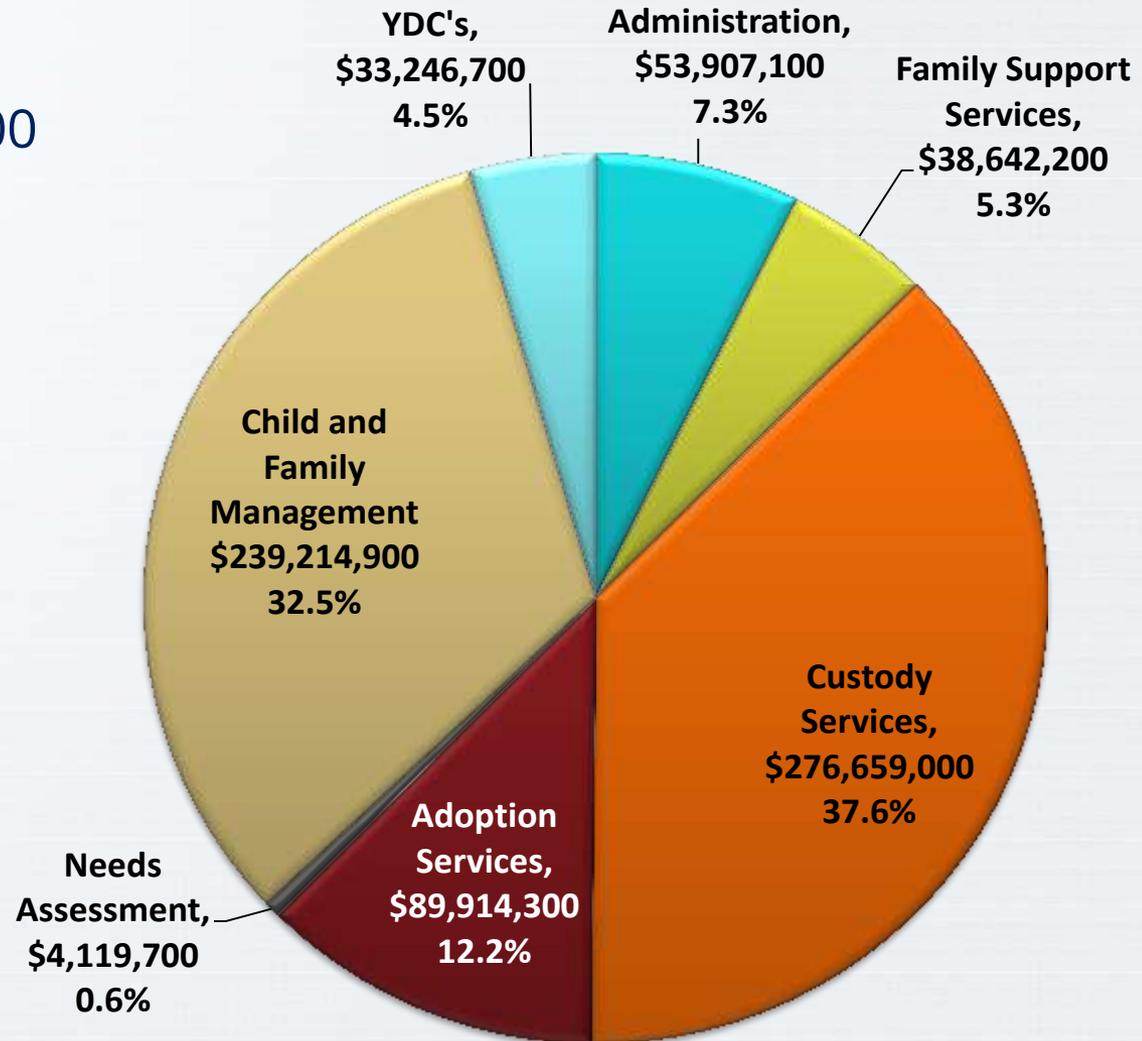
* December 2015 is a projection.

Appropriations and Revenues

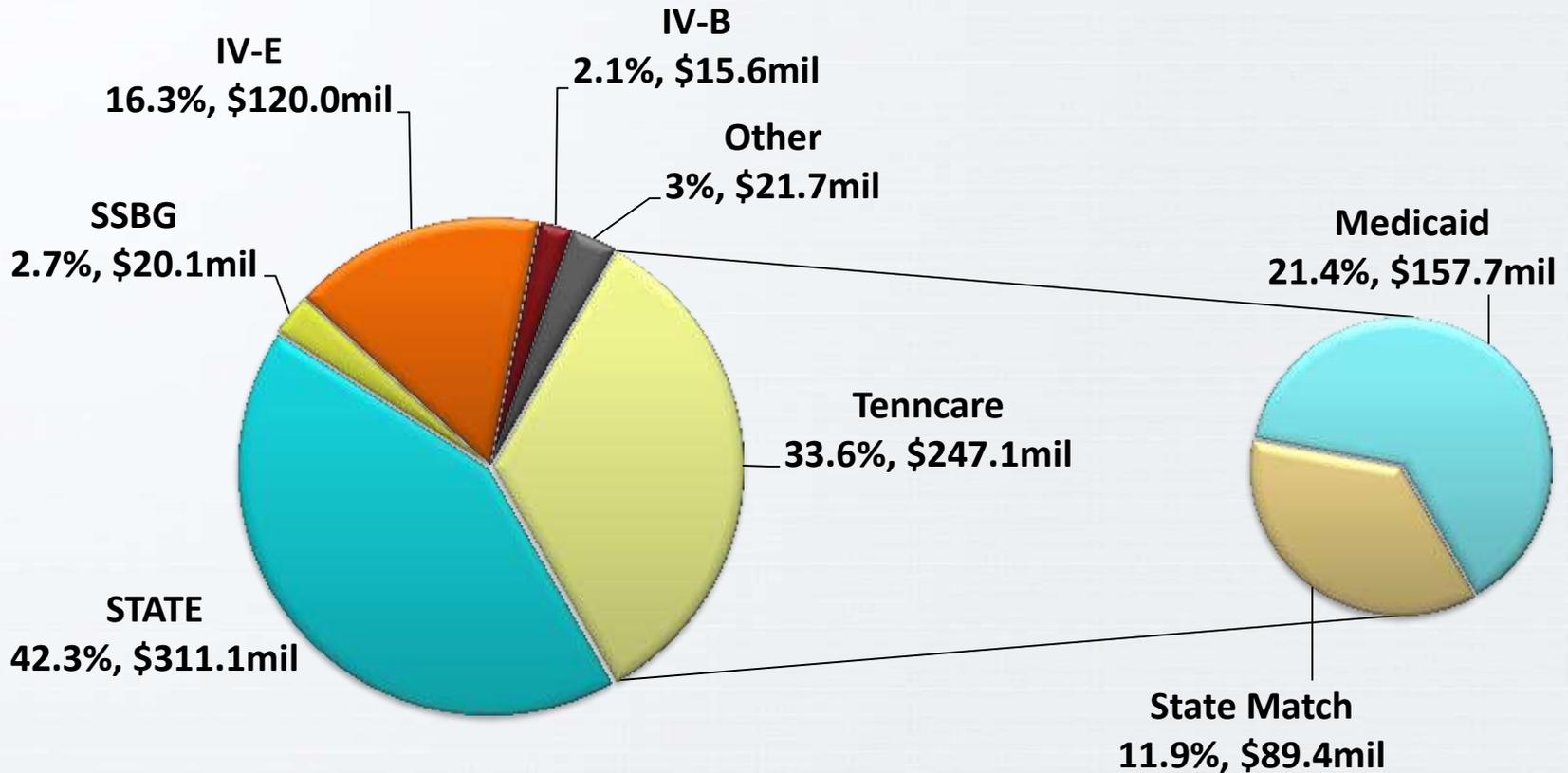


FY 2016-2017 Base Request

Total: \$735,704,000



DCS Funding



Change In Appropriations



Decrease in FY13 represents the closure of Taft YDC and other reductions.

Change In Positions



The downward trend from FY10 to FY13 represents the closure of DCS operated group homes and the closure of Taft YDC.

Summary of Cost Increases

	Increase	Total	State	Federal	Other	Staff
1.	Brian A. Settlement Agreement (Additional State Cost in TennCare is \$1,662,900)	\$ 13,441,000	\$ 5,192,000	\$ 3,611,000	\$ 4,638,000	60
2.	Teacher Training and Experience Compensation	52,800	52,800	0	0	0
	Total Cost Increases	\$ 13,493,800	\$ 5,244,800	\$ 3,611,000	\$ 4,638,000	60

Details of Brian A. Cost Increases

	Increase	Total	State	Federal	Other	Staff
1.	CPS Investigations and Assessments Staff (TennCare State Cost: \$583,000)	\$ 3,685,900	\$ 1,360,100	\$ 759,300	\$ 1,566,500	52
2.	Foster Care Rate Increase	389,000	249,000	140,000	0	0
3.	Adoption Assistance Caseload Growth	3,799,900	1,945,500	1,854,400	0	0
4.	Additional Programmer Positions for TFACTS (TennCare State Cost: \$52,200)	430,800	217,500	73,200	140,100	4
5.	Additional Quality Control Staff (TennCare State Cost: \$33,300)	215,400	79,500	44,400	91,500	3
6.	Private Provider Rate Increase (TennCare State Cost: \$979,800)	4,831,600	1,304,600	724,700	2,802,300	0
7.	Additional Regional Nurse (TennCare State Cost: \$14,000)	88,400	35,800	15,000	37,600	1
	Total Cost Increases	\$13,441,000	\$ 5,192,000	\$ 3,611,000	\$ 4,638,000	60



Capital Request

	Increase	Total	State	Federal	Other
1.	John S. Wilder Youth Development Center Replacement Facility Planning	\$ 600,000	\$ 600,000	\$ 0	\$ 0
2.	Capital Maintenance – Facility Statewide	11,220,000	11,220,000	0	0
	Total Capital	\$11,820,000	\$11,820,000	\$ 0	\$ 0

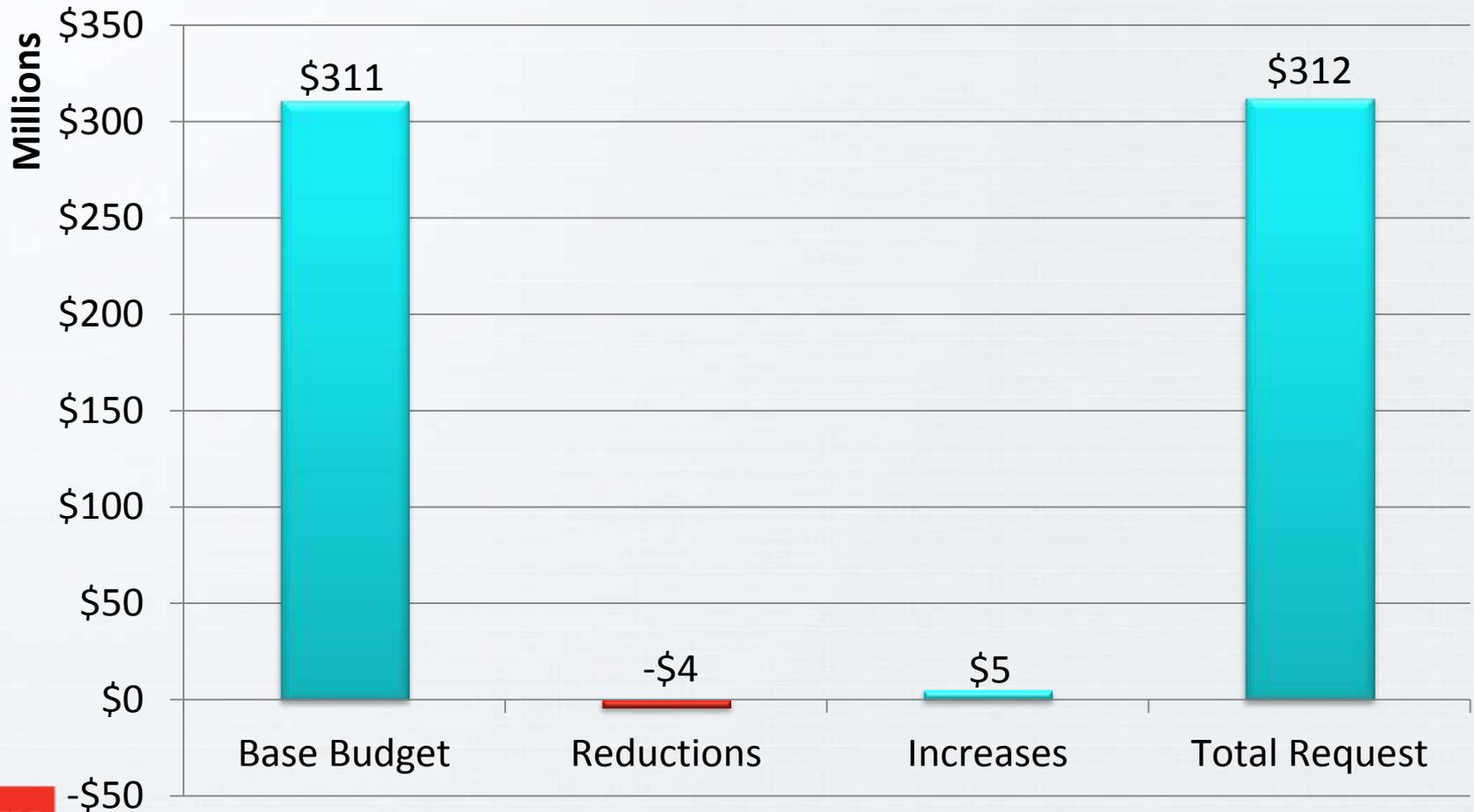
3.5% Savings Plan

	Description	State Dollars	Staff
1.	Youth Development Center Realignment - Reduce populations at the three developmental centers.	\$ (2,661,900)	(50)
2.	Increase in Private Provider Juvenile Justice beds from reducing YDC population. (State effect in TennCare equals \$555,200.)	739,100	0
3.	Increase in Child Support Revenue - Substitute state dollars with increased interdepartmental child support revenue.	(1,750,000)	0
4.	Administration Reduction - Abolish 17 positions. (State effect in TennCare equals -\$149,900.)	(349,200)	(17)
5.	Social Security Administration Upgrade No Longer Needed - Eliminate a software upgrade asked for in FY16 since the department's technology abilities were deemed advanced.	(129,800)	0
	Total Savings	\$ (4,151,800)	(67)
	Savings Target	\$ (1,061,200)	



Request Summary

State Appropriations







THANK YOU