



Department of Children's Services Budget Hearing

November 24, 2014



DCS Customer-Focused Government Goals

<p>Key Operational Goals</p>	<p><u>Health & Welfare</u></p> <ul style="list-style-type: none">• Improve Priority 1 response times for Child Protective Services-Special Investigations Unit.• Improve the percentage of children with current early periodic screening, diagnosis and treatment (EPSDT) exams.• Improve permanency outcomes.• Improve the efficiency of the Child Abuse Hotline.	<p><u>Fiscal Strength & Efficient Government</u></p> <ul style="list-style-type: none">• Ensure high-quality customer service that is responsive, engaged and customer-focused.
<p>Strategic Initiatives</p>	<ul style="list-style-type: none">• Implement the In-Home Tennessee initiative (to include the IV-E waiver).	<ul style="list-style-type: none">• Exit the Brian A. lawsuit.



DCS Successes

- First-ever exit date set for the Brian A. lawsuit scheduled for 2016.
- 82 provisions in maintenance in Brian A. lawsuit.
- Reduced the number of children in state custody by almost 700 since October 2013.
- On track to complete Council on Accreditation (COA) accreditation process to be finalized in early 2015.
- First in the nation to offer youth transitional living program for every youth exiting state custody.
- Child Abuse Hotline is exceeding national standards.
- Applied for, and received, the Title IV-E waiver.

- Created Commissioner's Leadership Academy as well as academies for CPS investigators and assessment workers.
- Deploying 2,600 tablet computers to our front line workers.
- There have been 1158 finalized adoptions in 2014.
- TN is No. 1 in the country in timeliness to adoption.
- Instituted child abuse reporting and tracking website.
- Revamped performance based contract model.
- 100% of all eligible children were reviewed through our child death review process.

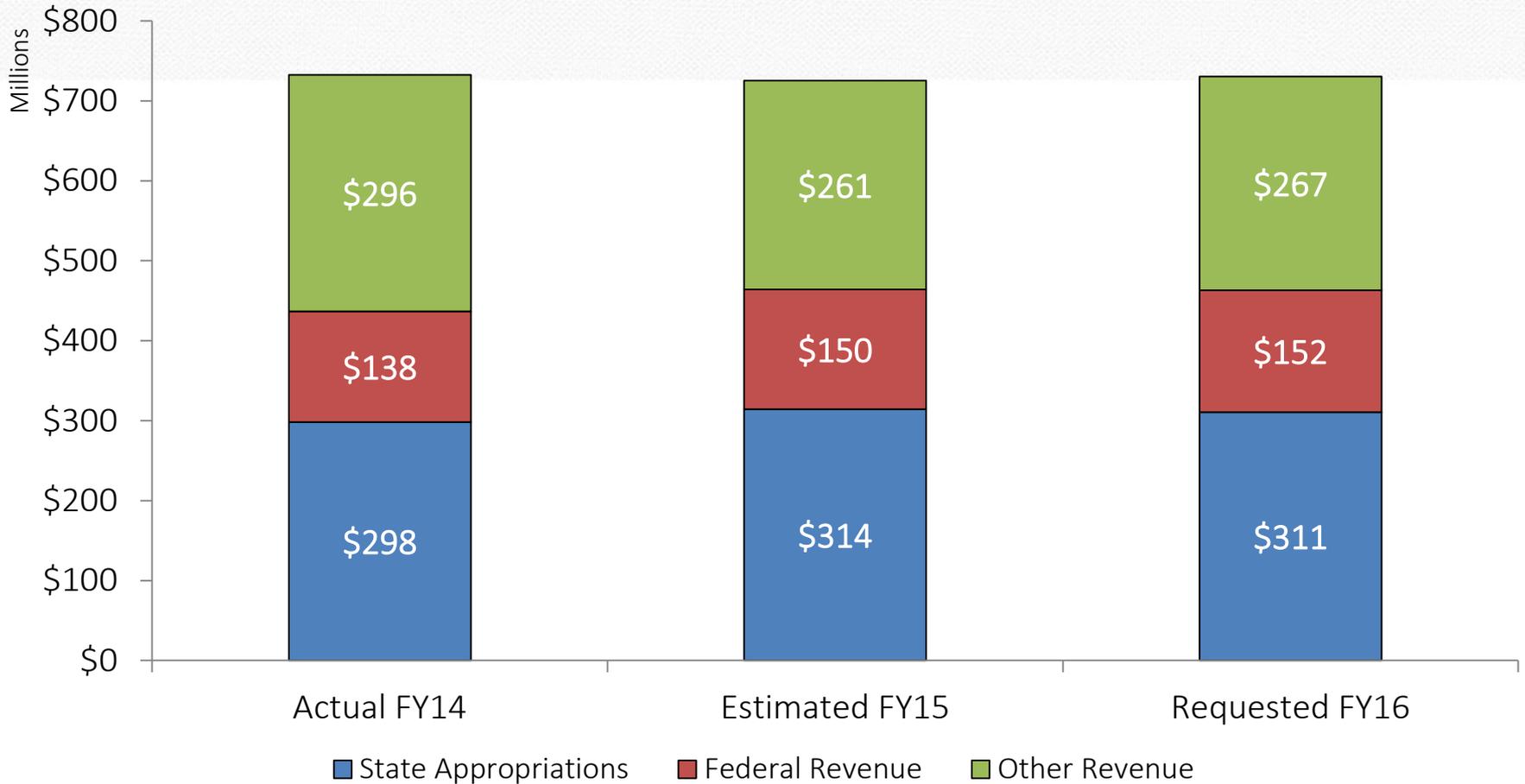


DCS Challenges

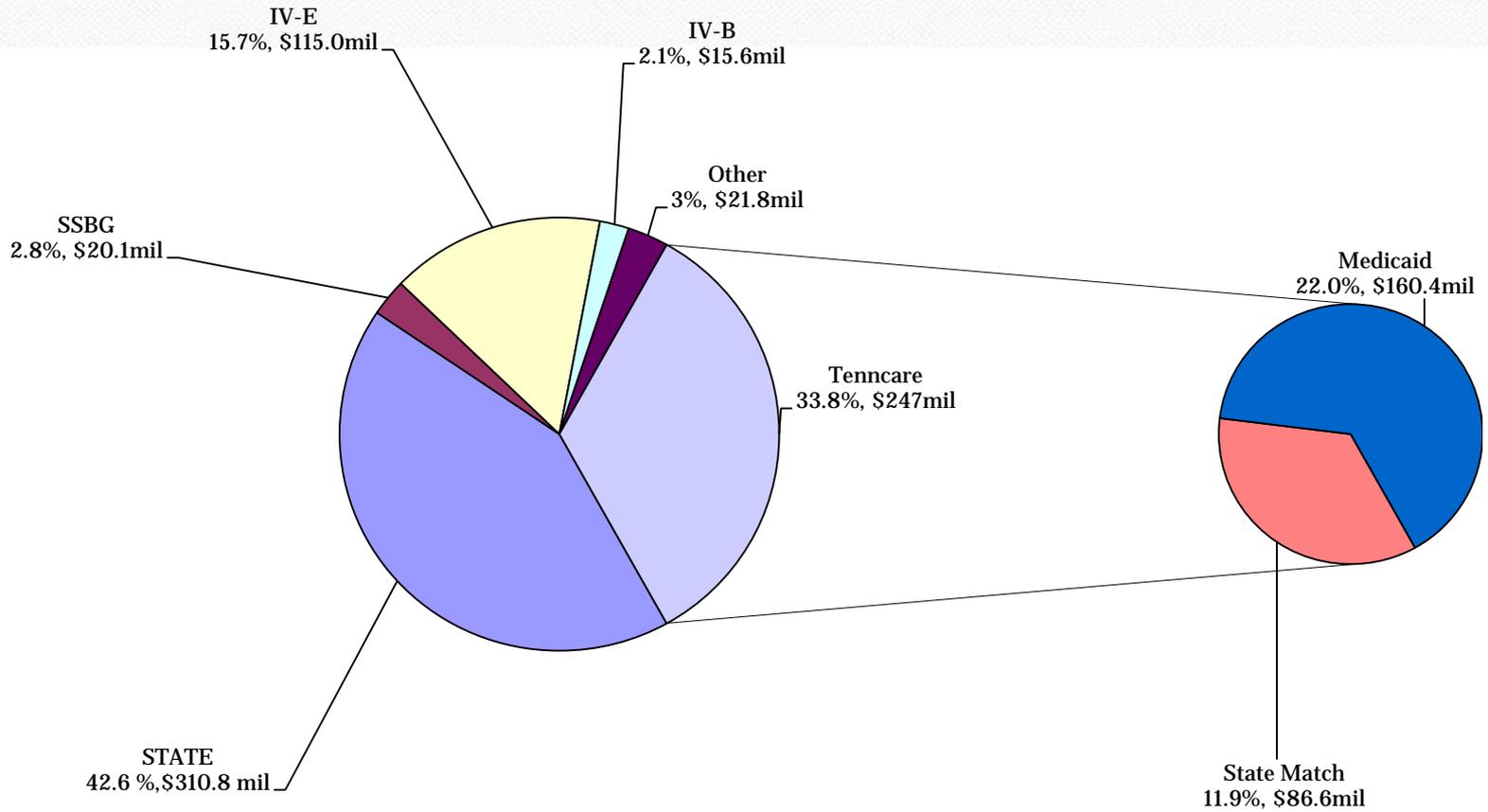
- Ever-increasing drug use which destroys families.
- Strengthening the network of resources to better serve our children and families.
- Maintaining and supporting a safe and engaged workforce.
- Responding to increasing complex needs of juvenile justice youth.
- Appalachian region's unique challenges and poverty contributes to more than 59% of our children in custody.



Revenue Sources



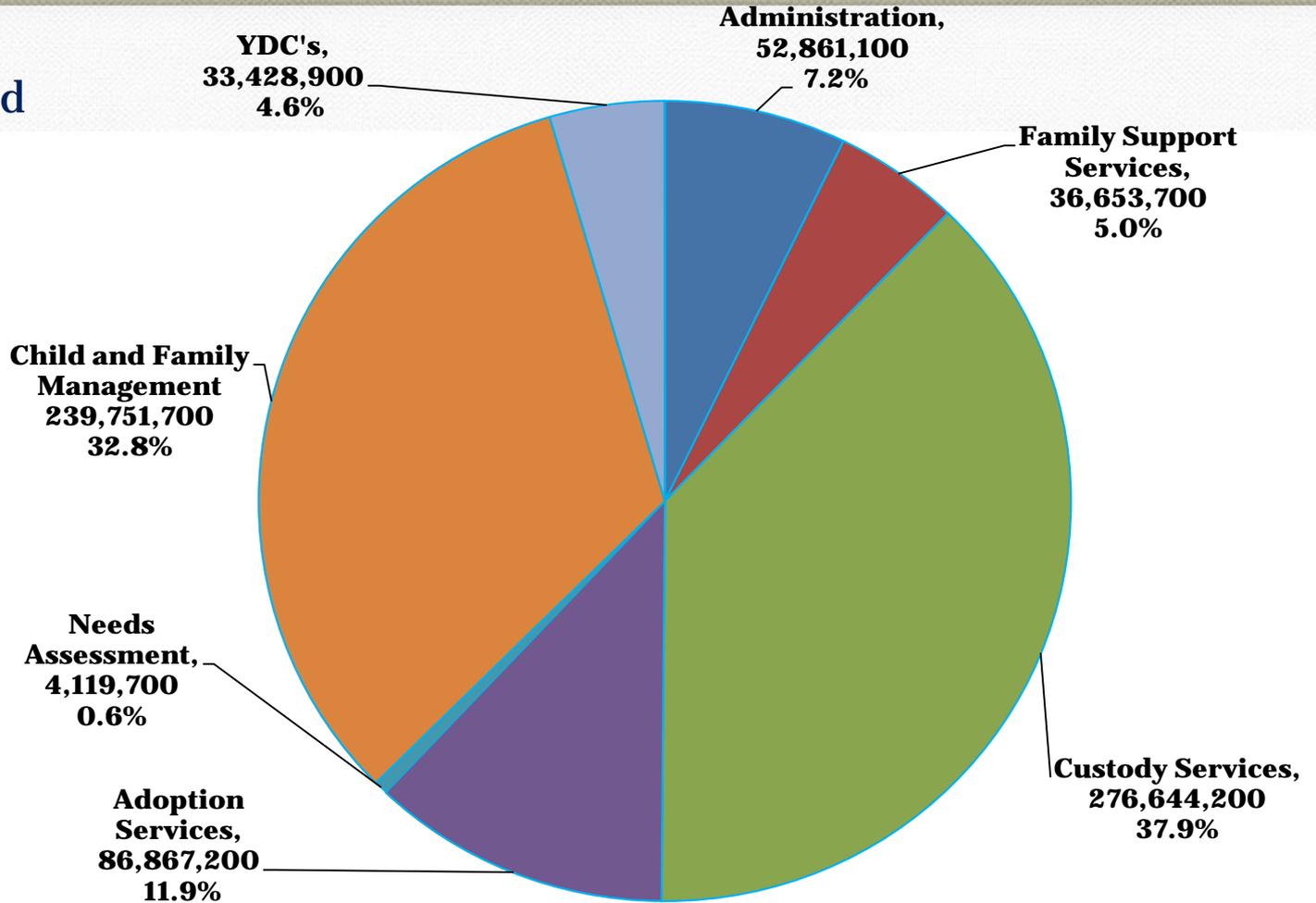
DCS Funding





FY 16 Requested

FY 16 Requested
\$730.3 million





Department of Children's Services Reallocation Plan

	Description	Total	State	Federal	Other
1.	Restructure of YDC Residential Services - Reduction	\$(7,785,700)	\$(7,742,000)	\$0	\$(43,700)
2.	Utilization of Private Providers for Residential Services (Additional State Cost in TennCare is \$898,700)	\$5,520,700	\$1,915,700	\$1,037,900	\$2,567,100
3.	Security Staffing	\$1,428,800	\$1,428,800	\$0	\$0
4.	Brian A. Settlement Agreement (Additional State Cost in TennCare is \$382,500)	\$5,753,800	\$2,821,000	\$1,898,000	\$1,034,800
5.	Teacher Training and Experience Compensation	\$37,900	\$37,900	\$0	\$0
	Reallocation Total	\$4,955,500	\$(1,538,600)	\$2,935,900	\$3,558,200



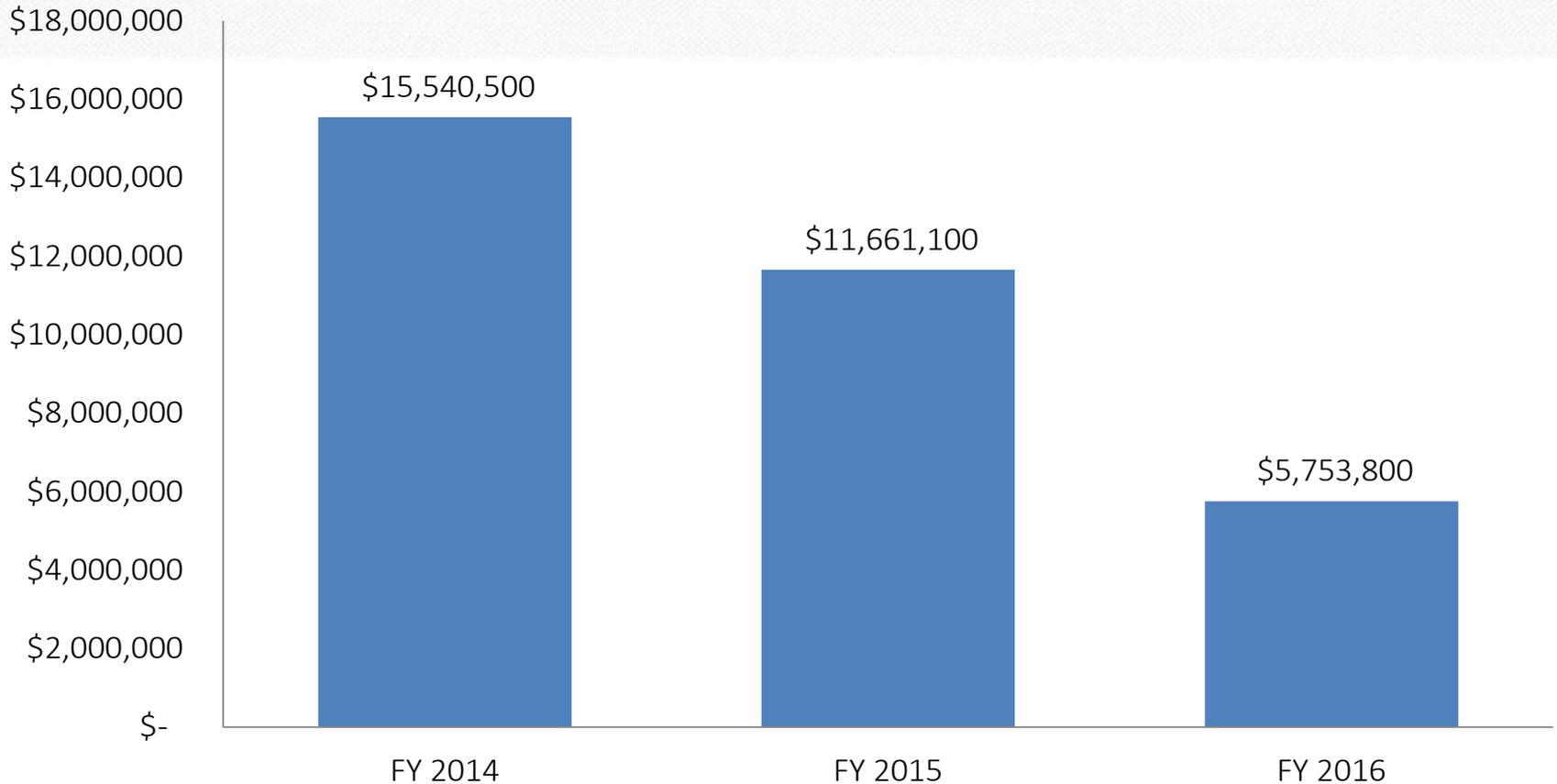
Details of the Proposed Brian A. Cost Increase as Proposed on Slide 6

	Increase	Total	State	Federal	Other	Positions
1.	CPS Assessment Case Manager Upgrade (TennCare State Cost: \$93,400)	\$602,400	\$222,400	\$124,000	\$256,000	0
2.	Foster Care Rate Increase	\$360,800	\$230,900	\$129,900	\$0	0
3.	Adoption Assistance Caseload Growth	\$2,493,500	\$1,251,700	\$1,241,800	\$0	0
4.	New Software Cost (TennCare State Cost: \$45,500)	\$375,000	\$189,300	\$63,800	\$121,900	0
5.	Litigation Hold E-Mail Storage (TennCare State Cost: \$104,800)	\$865,000	\$436,800	\$147,100	\$281,100	0
6.	Social Security Administration Query System (TennCare State Cost: \$31,100)	\$257,000	\$129,800	\$43,700	\$83,500	0
7.	Additional Training Staff (TennCare State Cost: \$19,600)	\$127,100	\$46,900	\$26,200	\$54,000	2
8.	Additional Quality Service Review Staff (TennCare State Cost: \$30,400)	\$196,300	\$72,500	\$40,400	\$83,400	3
9.	Additional Regional Attorneys (TennCare State Cost: \$22,700)	\$187,500	\$94,700	\$31,900	\$60,900	2
10.	Additional Staff for Administrative Procedures (TennCare State Cost: \$35,000)	\$289,200	\$146,000	\$49,200	\$94,000	4
	Total - Brian A. Cost Increases	\$5,753,800	\$2,821,000	\$1,898,000	\$1,034,800	11



Brian A Settlement Agreement

Cost Increase Requests - Total Funding (State, Federal, and Other)





Brian A. Cost Increase Highlights

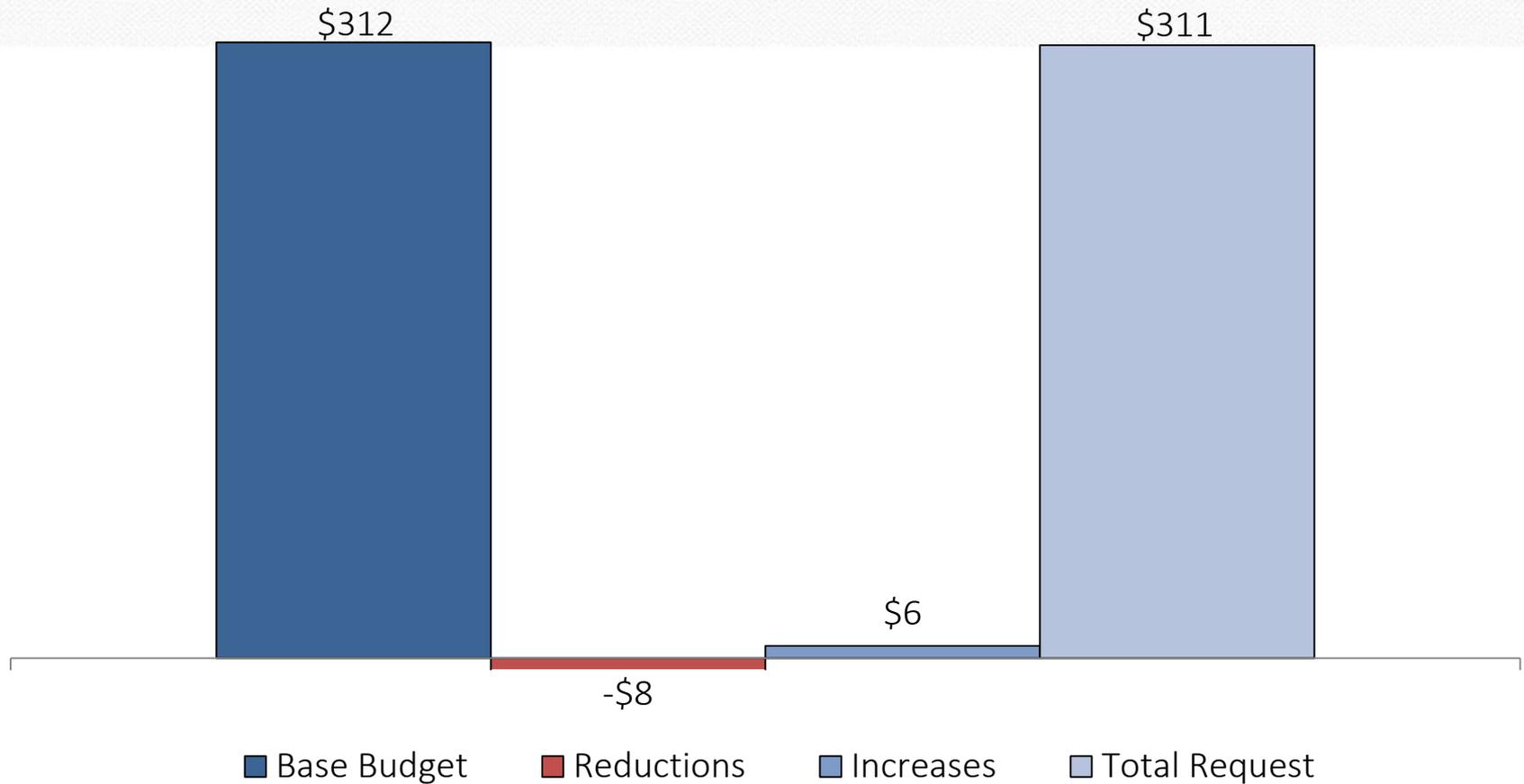
FY 14 – 16

Fiscal Years	Cost Increase Description	Total	Positions
FY14, FY15, FY16	Adoption Assistance Caseload Growth	\$8,946,900	0
FY14	Residential Rate Increases	\$5,850,000	0
FY14, FY15	Child Protective Services Investigations and Assessments	\$5,221,800	74
FY14, FY15	Additional Field Service Worker Case Managers	\$4,065,800	60
FY14, FY15, FY16	Foster Care Rate Increases	\$2,749,600	0
FY14, FY16	Additional Attorney's for Terminate Parental Rights Caseload Increase	\$1,411,700	15
FY15, FY16	Child Protective Services Assessment Case Manager Upgrades	\$1,204,800	0
FY14, FY15	Child Protective Services Investigation Case Manager Upgrades	\$990,100	0
FY16	Litigation Hold E-Mail Storage	\$865,000	0
FY15	Child Fatality Unit Staff Increase	\$405,100	4
FY16	New Software Costs	\$375,000	0
FY16	Additional Staff for Administrative Procedures	\$289,200	4
FY16	Social Security Administration Query System	\$257,000	0
FY16	Additional Quality Service Review Staff	\$196,300	3
FY16	Additional Training Staff	\$127,100	2
	Cumulative Total	\$32,955,400	162



Request Summary

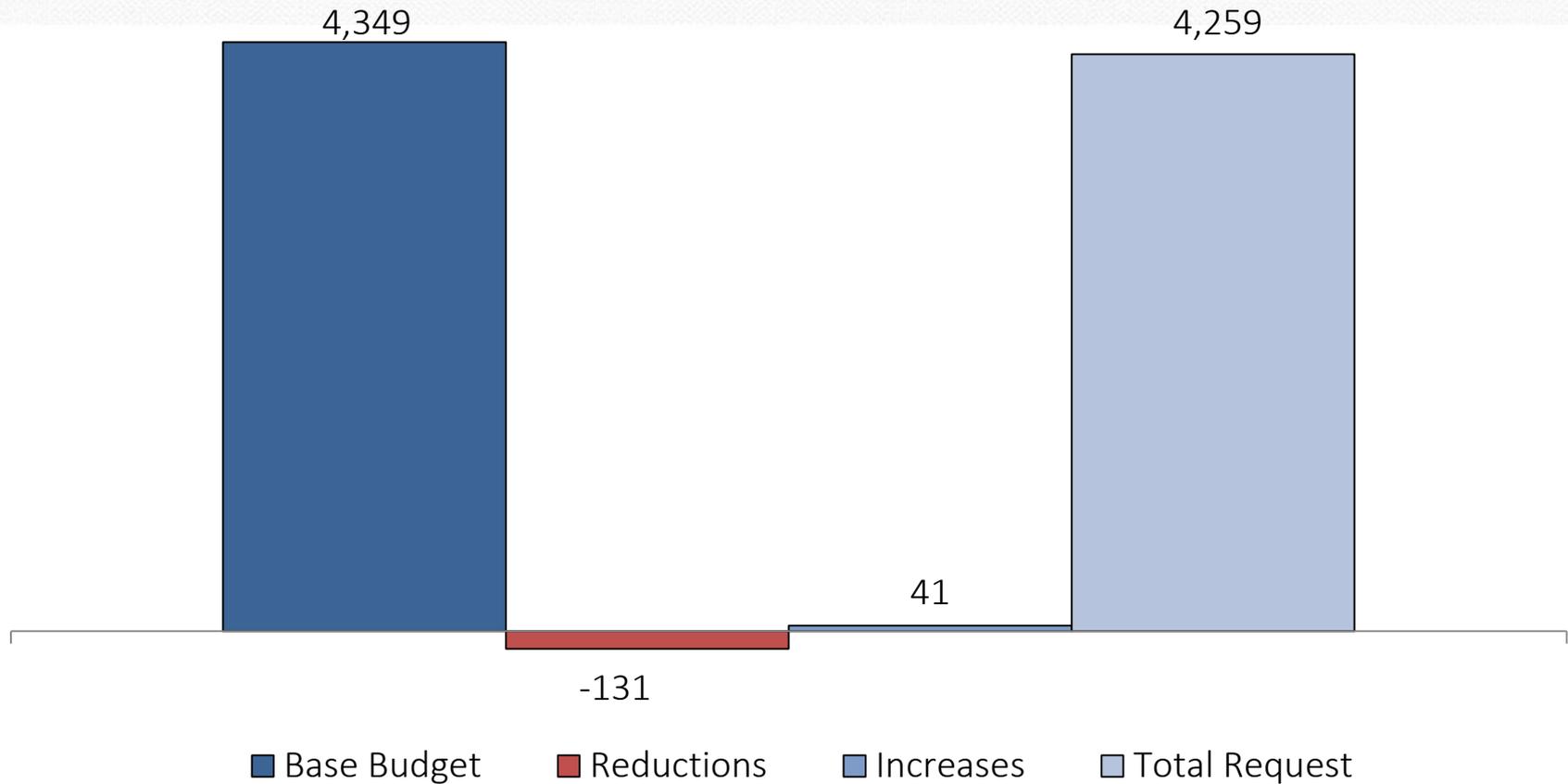
State Appropriations (in millions)





Request Summary

Authorized Positions





Authorized Positions

