



FY2015 Proposed Budget

Child and Family Services Agency Overview for the Community



April 7, 2014

FY2015

Proposed Budget by Fund

■ Local		\$171.3M
■ Federal		\$65.6M
■ Title IV-E	\$61.9M	
■ Other	\$03.7M	
■ Special Purpose		\$1.2M
■ Intra-District/Other		<u>\$11.1M</u>

Total **\$249.2M**

+\$11.6M (4.9%) from FY14

Increase: Projected Federal Revenue



- Local funds flat
- Federal revenue up \$10.8M (19.8% from FY14)
- Two reasons:
 - IV-E waiver
 - Enhanced claiming

FY15 Priorities



- Continue Four Pillars strategies
- Strengthen in-home practice
- Strategic investments
 - IV-E waiver
 - Education
 - Substance abuse services
 - Youth
 - Infrastructure

Strategic Investment:

IV-E Waiver

\$6.5M

- Project Connect
- HOMEBUILDERS®
- Expansion of prevention services
- Infant/maternal health specialists at Collaboratives
- Mental health clinicians at Collaboratives
- Family coaches
- Gap services (Collaborative mini grants)
- Project (IV-E waiver) evaluation

Strategic Investment:

Education

\$972,000

- Tutoring
- Computerized learning system for tutoring
- Early education
- Expanded child care
- Academic achievement incentives for youth

Strategic Investment:

Substance Abuse Services

\$1.1M

- Mobile assessment for youth and adults (“house calls”)
- Two Recovery Specialists
- Incentives for youth
- Treatment services for District children/youth placed in Maryland
- In-home treatment
- Peer-to-Peer recovery support

Strategic Investment:

Infrastructure

\$2.3M

■ Technology

- Purchase mobile devices for social workers, build applications
- Ensure various automated systems can communicate
- Incorporate TST and IV-E waiver into FACES.net
- Dashboards
- Data analytics and software enhancements
- Document management

Strategic Investment:

Youth

\$4.4M

- College prep and support \$895k
- Career Pathways \$954k
- Transition services \$498k
- Administration \$44k
- Relocation \$2M



Questions and Discussion

