FY2015
Proposed Budget

Child and Family Services Agency
Overview for the Community

April 7, 2014
FY2015
Proposed Budget by Fund

- Local
- Federal
  - Title IV-E $61.9M
  - Other $03.7M
- Special Purpose $1.2M
- Intra-District/Other $11.1M

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**

- 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

$6.5M
Strategic Investment: Education

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

$972,000
**Strategic Investment:**

**Substance Abuse Services**

- 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

$1.1M
Strategic Investment:  
Infrastructure

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

$2.3M
Strategic Investment: 
Youth

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

$4.4M
Questions and Discussion