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Agency of Administration

**TO: Joint Fiscal Committee
Government Accountability Committee
House Committee on Government Operations
Senate Committee on Government Operations**

FROM: Kate Duffy, Commissioner

DATE: July 3, 2014

SUBJECT: DCF Position Pilot Program

In accordance with Act 179, Sec. E.100(d), Secretary of Administration Jeb Spaulding has approved 27 positions requested by the Department for Children and Families (DCF) through the Position Pilot Program.

Following is the written description required by Act 179, Sec. E.100(d)(4), as provided by Commissioner Yacovone.

Evaluation of Cost Effectiveness of the Pilot Positions:

Through this Pilot DCF is generating an additional \$455,876 in federal funding for the Family Services Division. In addition to establishing 15 new positions, DCF is converting 10 temporary positions and two contractual roles to classified positions.

The cost-effectiveness of the newly created positions in this Pilot cannot be calculated in dollars and cents alone. DCF believes that adding these positions is critical to ensuring that we can adequately and effectively carry out our mission. To that end, DCF will measure the following outcomes of this Pilot:

- Increase monthly and home visitation rates. Currently, DCF has 90 percent monthly visitation rate, with about 49 percent of those visits happening in the home. By 2016, we would like to improve these numbers to meet the federal standard of a 95 percent monthly visitation rate, with at least 50 percent of the visits in the home.
- Decrease in social worker caseload ratios.
- Increase the percent of children in DCF custody that exit to permanency. Our current rate is 86 percent and our target by 2016 is 91 percent.
- Increase the percentage of timely closures of child safety interventions from the current rate of 38 percent to 60 percent by 2016.
- Increase placement stability for children in custody. Currently, 75 percent of children have no more than two placements in the first 12 months and we would like to improve that to 85 percent by 2016.

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- Decrease staff turnover rate in the Family Services Division, which was 22 percent in state fiscal year 2012. This percentage improved in the last fiscal year to 13 percent and we would like to see that this percentage holds steady or improves even further.
- Decrease the amount of overtime used in the Family Service Division. In state fiscal year 2013, the Family Services Division had 263,741 hours of overtime and in state fiscal year 2014 to date, the Division has 348,441 hours.
- Decrease the number of staff injuries and critical incidents at Woodside.

Any questions should be directed to Molly Paulger at 828-3517.

c: Secretary Spaulding
Commissioner Yacovone
M. Paulger