

# DCF's Family Services Division Resource Plan

## FSD District Positions

- 17 permanent full-time social worker positions in the districts will help reduce caseloads and the need for supervisors to take on case assignments because their workers are overloaded (7 are currently temporary positions).
- New supervisor positions in two districts will help ensure supervisory ratios are no more than 6 workers: 1 supervisor.
- The Program Services Clerk position will replace a temporary position in the St. Albans office.
- The Domestic Violence Specialist will provide case-specific consultation to social workers in the southern part of the state on cases with co-occurring child abuse and domestic violence.
- A local community partner will provide the services of 6 substance abuse specialists who will help social workers with investigations in which substance abuse is alleged to be a contributing factor to child abuse or neglect.

## FSD Central Office Positions

- The Child Safety Manager will work with district supervisors and social workers to improve assessment and decision-making skills related to immediate child safety and future risk.
- The new social worker position in the Residential Licensing and Special Investigations Unit will conduct child abuse investigations in regulated settings and schools.

- The foster care manager will oversee a full range of issues related to foster and kinship care including recruitment, training, retention, and contracts with organizations that support foster and kinship foster parents.
- The post-permanence manager will oversee the provision of ongoing services and supports to over 1,900 special needs children who receive an adoption subsidy.
- The nurse will provide consultation and support to district office workers who are dealing with children in DCF custody who have life-threatening medical conditions.
- The assistant director will help the Director to manage Woodside, our secure juvenile treatment facility.

## **Community Investment**

DCF will use \$150,000 to support our *Strengthening Families* demonstration project in Barre, Rutland, and St. Albans. This project provides intensive family services to families who have open cases with the Family Services Division because they were assessed as being at “high or very high risk” of maltreating their children in the future.

To participate in this pilot, families must have:

- A child under the age of three in the home; and
- One or more family member who is experiencing psycho-social, mental/emotional or medical challenges and may have involvement in the criminal justice system.

The family support specialists and FSD social workers work closely with each family to develop a plan to build on each family’s unique strengths and resources and address its unique circumstances.



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## DCF Staffing & Resource Plan

<p>District Positions and Consultants</p> <ul style="list-style-type: none"> <li>17 District Social Workers</li> <li>2 District Supervisors</li> <li>1 Program Services Clerk</li> <li>1 Domestic Violence Specialist</li> <li>6 Substance Abuse Specialists/Consultants</li> </ul>	<p>Total Expense</p>	<p>\$ 1,699,469</p>
<p>Central Office/Woodside Positions</p> <ul style="list-style-type: none"> <li>1 Child Safety Manager</li> <li>1 Social Worker - Licensing</li> <li>1 Nurse</li> <li>1 Foster Care Manager</li> <li>1 Post Permanence Manager</li> <li>1 Woodside Assistant Director</li> </ul>	<p>Total Expense</p>	<p>\$ 349,006</p>
<p>Savings From Temp Employee and Consultant Conversions With Staged Implementation</p>	<p>Savings</p>	<p>\$ (692,374)</p>
<p>Net Cost</p>		<p>\$ 1,356,101</p>
<p>Operating Expense</p>		<p>\$ 76,000</p>
<p>Community Grants</p>		<p>\$ 150,000</p>
<p>Total Cost</p>		<p><u>\$ 1,582,101</u></p>



	A	B	C	D	E	F
1		<b>FY15 DCF Family Services Staffing and Resource Plan (05/21/2014)</b>				
2						
3	<b>Count</b>	<b>Position Title</b>	<b>FSD Central Office</b>	<b>District Offices</b>	<b>Family Supports</b>	<b>Total</b>
4		<b>Personal Services</b>				
5		<u>Permanent Staff</u>				
6	1	Child Safety Manager - Central Office	\$77,350			\$77,350
7	1	Social Worker - Special Investigations Unit	\$64,686			\$64,686
8	1	Nurse - Central Office	\$64,686			\$64,686
9	1	Foster Care Mgr - Central Office	\$71,142			\$71,142
10	1	Post Permanence Mgr - Central Office	\$71,142			\$71,142
11	17	District Social Worker		\$1,099,662		\$1,099,662
12	2	District Supervisor		\$145,470		\$145,470
13	1	Program Services Clerk - Middlebury Office		\$42,301		\$42,301
14	1	Assistant Director - Woodside		\$77,350		\$77,350
15	<u>1</u>	Domestic Violence Specialist - Districts		<u>\$64,686</u>		<u>\$64,686</u>
16	27	<b>Position Sub-total</b>	<b>\$349,006</b>	<b>\$1,429,469</b>		<b>\$1,778,475</b>
17						
18		Staged Roll-out (V/TO of 15%)	(\$52,351)	(\$214,420)		(\$266,771)
19	<u>-8</u>	8 Temp Reduction Savings @ \$21.02/hr x 1,520 hrs	<u>\$0</u>	<u>(\$255,603)</u>		<u>(\$255,603)</u>
20	19	<b>Position Total</b>	<b>\$296,655</b>	<b>\$959,445</b>	\$0	<b>\$1,256,101</b>
21						
22		<u>Consultant Staff</u>				
23	-2	Consultant Savings - Central Office	(\$170,000)	\$0		(\$170,000)
24	<u>6</u>	Substance Abuse Specialists (\$60,000/each)	<u>\$0</u>	<u>\$270,000</u>		<u>\$270,000</u>
25	4	<b>Consultant Total</b>	<b>-\$170,000</b>	<b>\$270,000</b>	\$0	<b>\$100,000</b>
26						
27		<b>Total Personal Services</b>	<b>\$126,655</b>	<b>\$1,229,445</b>	\$0	<b>\$1,356,101</b>
28						
29		<b>Operating Expenses</b>				
30		\$4,000 for 19 new employees (8 temps already working)	<u>\$0</u>	<u>\$76,000</u>		<u>\$76,000</u>
31		<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$76,000</b>	\$0	<b>\$76,000</b>
32						
33		<b>Grants out</b>				
34		Family Support Services	<u>\$0</u>	<u>\$0</u>	<u>\$150,000</u>	<u>\$150,000</u>
35		<b>Total Cost</b>	<b>\$126,655</b>	<b>\$1,305,445</b>	<b>\$150,000</b>	<b>\$1,582,101</b>
36						
37		<b>Source of funds</b>				
38		General Fund	\$64,594	\$639,668	\$150,000	\$854,262
39		Federal Fund	\$11,399	\$91,381	\$0	\$102,780
40		Global Commitment Fund*	<u>\$50,662</u>	<u>\$574,396</u>	<u>\$0</u>	<u>\$625,058</u>
41		<b>Total Funding</b>	<b>\$126,655</b>	<b>\$1,305,445</b>	<b>\$150,000</b>	<b>\$1,582,101</b>