

2013/2014-2014/2015 Budget Options

Reduction Option

DCF91000 - Department of Children and Families Contact: Cindy Butterfield
 11000 - General Fund Telephone: (860)550-6651

Priority: 4
 09/25/2012

Re-Utilization of High Meadows Campus

ASSOCIATED PROGRAMS:

- 14000-Agency Management Services
- 21005-Juvenile Services Out of Home Services
- 28220-Child Protection Administration

DESCRIPTION & REASON / MEASURE OF IMPACT

The Department proposes using the High Meadows campus for the following purposes:

1. A 20-bed male residential facility population, focused on achieving vocational education skills that had been previously provided by an out of state provider.
2. A group home environment for 8 youths pursuing post secondary education opportunities.
3. Use of the Administration building to house the Department's 24/7 Careline emergency call center. Relocation of the Careline to this building would allow the Department to discontinue the lease of an administration building and relocate those staff in the area in Central Office that is currently inhabited by the Careline operation. This would also allow the Careline to be hosted on a campus that is designed to meet the needs of a 24/7 operation, with a generator in cases of power outages and all other operational challenges associated with housing a 24/7 operation.
4. Use of the Gymnasium as a training space for the South end of the state allowing the Department to reduce its leased space for the training academy in New Haven.

It is projected that #3 and #4 would result in a savings of \$500,000 in leasing expenses. The per diem cost for the children being served at the facility, would be essentially be the same as them being served in any other facility. Using the High Meadows campus would allow us the keep the children in State, which normally results in a average length of stay (ALOS) of 280 days, while an out-of-state placement has an ALOS of over 500 days. Shortening the length of stay could result in savings in residential costs of \$66,000 per child served, with a total potential savings of \$1.3 million per year.

Total Savings \$1.8 million annually.

Additional One Time Costs: TBD by site estimator.

SID Code / Title	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
Number of Full Time Positions	0	0	0	0	0	0	0	0
10020 - Other Expenses	36,102,323	35,369,572	37,253,418	-500,000	36,753,418	38,607,607	-500,000	38,107,607
16138 - Board and Care for Children	169,013,481	177,009,783	158,596,046	-1,300,000	157,296,046	163,791,807	-1,300,000	162,491,807
Option Total	205,115,804	212,379,355	195,849,464	-1,800,000	194,049,464	202,399,414	-1,800,000	200,599,414

Quantifiable Statistics	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
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2013/2014-2014/2015 Budget Options

Revenue Option

DCF91000 - Department of Children and Families Contact: Cindy Butterfield
 11000 - General Fund Telephone: (860)550-6651

Priority: 2
 09/28/2012

Convert In-State Private Residential Beds to PRTF

DESCRIPTION & REASON / MEASURE OF IMPACT

DCF has made great strides in reducing out-of-state placements and congregate care placements in general. Only children with the highest treatment needs are now being served in residential beds. This is an approach supported by the types of placement that are applicable for federal reimbursement and the changing landscape for seeking federal reimbursement. DCF proposes the conversion of up to 78 private residential beds to Private Residential Treatment Facility (PRTF) beds. This would allow the supply of beds in state to better match the demand for services and for the Department to seek Medicaid reimbursement for the services provided in these facilities.

Expenses:

\$180 per diem, per bed transferred to DSS to cover the State portion of the PRTF per diem. Transfer within State Agencies. No Cost to the State.

Estimated additional cost per bed, per day on average \$60 X 78 X 365 = \$1,708,200

At the same utilization rate as the estimated additional costs: \$5,124,600

Net Revenue: \$3,416,400

REVENUE:

Revenue Account/Title	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
40010 - Revenues	0	0	0	5,124,600	5,124,600	0	5,124,600	5,124,600
Total Gross Revenue	0	0	0	5,124,600	5,124,600	0	5,124,600	5,124,600

ASSOCIATED COSTS:

SID Code / Title	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
Number of Full Time Positions	0	0	0	0	0	0	0	0
16138 - Board and Care for Children	169,013,481	177,009,783	158,596,046	1,708,200	160,304,246	163,791,807	1,708,200	165,500,007
Option Total	169,013,481	177,009,783	158,596,046	1,708,200	160,304,246	163,791,807	1,708,200	165,500,007

Quantifiable Statistics	2012 Actual	2013 Estimated	2014 Base	2014 Option	2014 Revised	2015 Base	2015 Option	2015 Revised
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