

**PLACEMENT PLAN PROJECTED FISCAL IMPACT**

DSS has resources available now and will immediately begin deployment of such resources, for all action steps identified as immediate, with the exception of increased foster parent board rates. DSS will request a proviso change for these rate adjustments, which, if approved by the General Assembly, would be available beginning July 1, 2019. The annualized costs included in this plan reflect total dollars; however, when the agency makes the budget request(s), it will only request state funds in the amount required, which will be evaluated prior to each request.

Category	Strategy	Timing	Annualized Cost	Justification
Child & Family Teaming	Technical Assistance for FE Liaisons and CW Training Staff	Immediate	\$ 250,000	TA is needed to ensure that FE Liaisons and CW Training Staff are fully equipped to train and support the workforce in the processes of Child and Family Teaming. This includes providing caseworkers and supervisors the knowledge and skills to successfully engage children and families and facilitate teaming activities from case initiation through case closure.
Continuum Model	Technical Assistance for Model Selection and Development	Immediate	\$ 288,600	Technical Assistance is requested to develop a care continuum model that allows providers flexibility in designing services for children and families, the ability to facilitate rapid movement of children through the services system toward permanency, and the ability to customize the delivery of services in the least restrictive setting, including after the child returns home.
Safety Monitoring	TA for safety monitoring plan and training support	Immediate	\$ 200,000	Technical Assistance is requested to develop a congregate care and foster home safety monitoring plan and assist with training and implementation.
Safety Monitoring	4 Additional PC I Licensing Consultants	Immediate	\$ 433,088	Additional Licensing Consultants are requested to accommodate safety monitoring duties required in the stop-gap plan.
Safety Monitoring	1 PC II to Supervise Licensing Consultants	Immediate	\$ 125,434	An additional supervisor is requested for the new consultants. This person would also supervise 3 current consultants to balance the workload with the one current supervisor.
Safety Monitoring Short-Term Plan	1 Admin. Coordinator I	Immediate	\$ 108,272	An Admin. Coordinator is needed to cover the HelpLine during business hours and to oversee processing and analysis of critical incident reports received from placement providers. The Admin. Coordinator would provide monthly data analysis to management and the field regarding incident trends.
Kinship Care	Consultant for IV-E Reimbursement	Immediate	\$ 5,000 <sup>1</sup>	A consultant is needed to develop and implement a process for providing financial and in-kind support to maximize the opportunity to receive backdated IV-E reimbursement in appropriate cases.
Foster Home Recruitment & Retention	Group Home Transition Costs	Immediate	\$ 3,837,450 <sup>2</sup>	An emergency procurement is needed so that CPAs can assist in the recruitment of regular foster homes. DSS currently lacks the internal capacity to recruit the number of foster homes to timely meet the placement needs of children entering care.

<sup>1</sup> Cost estimates for this item depend upon the scope of work for and findings of a federal maximization study currently being performed for DSS by the Public Consulting Group. Upon finalization of the study and delivery of a final report, appropriate adjustments will be made to this and other related estimates.

Foster Home Recruitment & Retention	Increase Board Payments	Immediate (cannot go into effect until Proviso change July 1, 2019) <sup>3</sup>	\$ 2,605,862	Board payments for foster parents that are closer to the USDA guidelines for the southeast region are requested so that foster parents are able to meet all of the needs of children in their care.
Pilot	5 PC I Positions	Immediate	\$ 541,360	These individuals will be practice experts who will provide coaching in the pilot counties on child and family teaming and who will then share their practice expertise as well as the specific implementation training they receive with the staff in pilot counties to ensure that there is integrity and quality in the implementation practice. 2 of these coaches will be dedicated to each pilot county. Ultimately, all 5 will be involved in moving the implementation from the pilot county teams to other teams throughout the state.
Pilot	Flexible Funds/Service Array Development/Care Continuum Incentives	Immediate	\$ 2,000,000	Funds for locally developing and utilizing nontraditional services and supports that create, bolster, stabilize and redeem placements for children currently placed out of county or to make available an in-county alternative to an out-of-county placement. *The total plan fiscal impact is \$6.75million; we will need to refine estimates as we implement and build capacity through the pilot.
Pilot	Fill Licensing Vacancies	Immediate	\$ 484,944	The Licensing Unit has 4 HSSII positions and 1 HSC I (supervisor) in pilot region to be filled now. Filling these positions will provide adequate staff for plan implementation.
Pilot	9 HSSII Kinship Licensing Position	Immediate	\$ 847,512	Additional Initial Licensing staff focused solely on licensing kin are needed to expedite the licensing process and provide one-on-one support to kin in completing licensing requirements. Additional Licensing Support staff are needed to meet the demands of maintaining the increased number of kin licenses expected.
Kinship Care	Kinship Navigator Grant	Immediate	\$ 418,799	FY18 Kinship Grant Award of \$370,324 less \$293,676 of current contracts in process; FY19 pending Kinship Grant Award of \$342,151
		<b>TOTAL IMMEDIATE FISCAL IMPACT</b>	<b>\$ 12,146,321</b>	
Child & Family Teaming	Technical Assistance for Training Supervisors & Caseworkers	Intermediate	\$ 150,000	TA is needed to support FE Liaisons, FE Coaches and CW Training Staff in the provision of training and coaching to supervisors and caseworkers.

<sup>2</sup> In accordance with DSS's Placement Implementation Plan, this estimated cost is based on an emergency procurement to be released by DSS prior to March 31, 2019.

<sup>3</sup> DSS submitted the proviso change on March 26, 2019. If approved, it will go into effect on July 1, 2019.

Case Planning	Assessment Tool for Children	Intermediate	\$ 90,000	An evidence informed assessment tool is needed to capture assessment information for placement and service planning.
Foster Parent Recruitment & Retention	High Intensity and Time-Compressed Licensing	Intermediate	\$ 21,900	To expedite licensing for families currently in process, an event would be held to assist families in completing many of their licensing requirements. A venue, food, travel and other costs for participants will be associated with this event.
Pilot	1 PM I Position	Intermediate	\$ 146,303	The Program Manager will oversee pilot implementation as well as the statewide roll-out.
Pilot	Data Support	Intermediate	\$ 70,200	DSS will contract with USC for a Program Evaluator. Contracting is necessary to quickly obtain a candidate with the level of expertise needed to fulfill the requirements of this role.
Pilot	2 PC II Positions for Training	Intermediate	\$ 250,868	DSS needs to build internal capacity for training around the five strategies outlined in the Placement Plan. DSS has recently hired someone who implemented CFTM prior to joining DSS. DSS believes he will be effective with leading training, but he will need additional support to adequately and efficiently train all caseworkers and supervisors in the pilot counties (and then across the state) regarding the areas of team, assessment, engagement, planning, and practice model.
Pilot	4 HSS I Positions for Transportation	Intermediate	\$ 330,372	Casework Assistants (2 per county) are needed to assist with transportation and other casework supportive activities as outlined in the pilot.
		<b>TOTAL INTERMEDIATE FISCAL IMPACT (FY19-20)</b>	<b>\$ 1,059,643</b>	
Kinship Care	Home Remediation for Licensure	Longer Term	\$ 106,400	Funds are needed to assist with items that may have costs which would burden the family and could prohibit or significantly delay licensure. Examples include more expensive items such as lead abatement and window replacement. Other barriers are attending training, cost of medical exams, installing interconnected smoke detectors and hard wiring, fire extinguishers and lack of beds. Cost represents remediation for 100 families.
Kinship Care	Statewide Kinship Navigator Program	Longer Term	\$ 2,500,000	A Kinship Navigator program is needed to link kinship families to resources such as financial assistance for food and health care, support groups and professional care, enhanced case management, community volunteer and donation programs, and legal assistance. *The total plan fiscal impact is \$6.75million; we will need to refine estimates as we implement and build capacity through the pilot.

Kinship Care	Kin-Specific Training	Longer Term	\$ 16,824	Kin-specific training is needed that can be delivered quickly and can be individualized. There may be costs associate with this training depending on whether or not the agency develops the training or a curriculum is purchased.
Kinship Care	9 Additional HSS II positions	Longer Term	\$ 847,512	Additional Initial Licensing staff focused solely on licensing kin are needed to expedite the licensing process and provide one-on-one support to kin in completing licensing requirements. Additional Licensing Support staff are needed to meet the demands of maintaining the increased number of kin licenses expected.
Kinship Care	1 Additional Admin. Spec. II	Longer Term	\$ 82,593	One additional administrative support person (Amin. Spec. II) is needed to receive requests for licensing, amendments and renewals; printing licenses and returning approved licenses to requestor. This person will also conduct CAPSS entry review, data tracking and report clean-up.
Child & Family Teaming	15 PC I Positions for Coaching and Implementation	Longer Term	\$ 1,624,080	Requesting 15 additional regional staff for CFT coaching/implementation statewide. The breakdown per region is as follows: R1 & R2 = 3 positions each (4 previously allocated for pilot), R3 & R4 = 4 positions each, & R5 = 2 positions.
Foster Home Recruitment & Retention	Fill Licensing Vacancies	Longer Term	\$ 673,280	The Licensing Unit currently has 6 HSSII positions and 1 HSC I (supervisor) remaining vacant positions. Filling these positions will provide adequate staff for plan implementation.
Foster Home Recruitment & Retention	Increase Board Payments	Longer Term	placeholder pending full rate review	Board payments for foster parents that meet USDA guidelines for the southeast region are requested so that foster parents are able to meet all of the needs of children in their care.
Foster Parent Training	Select Evidence and Trauma Informed Training Curriculum	Longer Term	\$ 61,400	An evidence and trauma informed training curriculum will better prepare families for fostering. It will equip them with the skills necessary to meet the varying needs of children placed in their homes.
Foster Parent Training	Foster Parent Training, Retention, ILP - SC Foster Parent Association	Longer Term	\$ 2,165	The requested amount is based upon a 5% increase to the current contracted amount for this service due to the increased training sessions required for new staff.
Continuum Model	Service Array Development	Longer Term	\$ 1,000,000	An expanded array of community services are vital for meeting the identified needs of children and families. *The total plan fiscal impact is \$6.75million; we will need to refine estimates as we implement and build capacity through the pilot.
Kinship Care	Kinship Care Support	Longer Term	\$ 125,000	5% increase due to increase in number of children placed with kin
Foster Home Recruitment & Retention	Group Home Board Payment	Longer Term	\$ 1,846,320	Includes a 10% increase in group care maintenance payment rate and an estimated 6% reduction in group home placements. Due to the rate increase, the cost will increase even though the population is expected to decrease with more children placed in family foster homes or served in-home.

Foster Parent Training	ARC Expansion	Longer Term	\$ 500,000	Statewide Implementation
Foster Home Recruitment & Retention	Foster Care Board Payment	Longer Term	\$ 747,977	Rate stabilization
Kinship Care	Guardianship Assistance	Longer Term	\$ 306,000	Implementation of a new Title IV-E Guardianship Assistance Program (GAP) will consist of a thoughtful planning process and subsequent updates to the Title IV-E state plan. This amount is an estimate to serve a small number of children, 25 - 50, initially to gauge program interest and success from current kinship placements.
		<b>ESTIMATED LONGER TERM FISCAL IMPACT (FY20-21)</b>	<b>\$ 10,439,551</b>	
Foster Parent Training	Foster Parent Training, Retention, ILP - SC Foster Parent Association	July 2021	\$ 2,274	The requested amount is based upon a 5% increase to the current contracted amount for this service due to the increased training sessions required for new staff.
Continuum Model	Service Array Development	July 2021	\$ 1,500,000	An expanded array of community services are vital for meeting the identified needs of children and families. *The total plan fiscal impact is \$6.75million; we will need to refine estimates as we implement and build capacity through the pilot.
Kinship Care	Kinship Care Support	July 2021	\$ 131,250	5% increase due to increase in number of children placed with kin
Foster Home Recruitment & Retention	Foster Care Board Payment	July 2021	\$ 792,855	Rate stabilization
Kinship Care	Guardianship Assistance	July 2021	\$ 61,200	20% increase to the Title IV-E guardianship assistance program is anticipated
		<b>ESTIMATED LONGER TERM FISCAL IMPACT (FY21-22)</b>	<b>\$ 2,487,579</b>	
Foster Parent Training	Foster Parent Training, Retention, ILP - SC Foster Parent Association	July 2022	\$ 2,387	The requested amount is based upon a 5% increase to the current contracted amount for this service due to the increased training sessions required for new staff.

Continuum Model	Service Array Development	July 2022	\$ 2,250,000	An expanded array of community services are vital for meeting the identified needs of children and families. This is a 50% increase over the prior year due to an anticipated increase in the number of children placed with kin. *The total plan fiscal impact is \$6.75million; we will need to refine estimates as we implement and build capacity through the pilot.
Kinship Care	Kinship Care Support	July 2022	\$ 137,813	5% increase due to increase in number of children placed with kin
Foster Home Recruitment & Retention	Foster Care Board Payment	July 2022	\$ 890,852	Rate stabilization
Kinship Care	Guardianship Assistance	July 2022	\$ 73,440	20% increase to the Title IV-E guardianship assistance program is anticipated
		<b>ESTIMATED LONGER TERM FISCAL IMPACT (FY22-23)</b>	<b>\$ 3,354,492</b>	
<b>TOTAL ESTIMATED PLACEMENT PLAN FISCAL IMPACT</b>			<b>\$ 29,487,586</b>	