

# Budget Detail Request - Fiscal Year 2016-17

Your request will not be officially submitted unless all questions and applicable sub parts are answered.

1. Title of Project: DCF Mobile Child Protective Services MCPS
2. Date of Submission: 01/15/2016
3. House Member Sponsor(s): W. Cummings

## 4. DETAILS OF AMOUNT REQUESTED:

- a. Has funding been provided in a previous state budget for this activity? No  
*If answer to 4a is ?NO? skip 4b and 4c and proceed to 4d*
- b. What is the most recent fiscal year the project was funded?
- c. Were the funds provided in the most recent fiscal year subsequently vetoed? No
- d. Complete the following Project Request Worksheet to develop your request (Note that Column E will be the total of Recurring funds requested and Column F will be the total Nonrecurring funds requested, the sum of which is the Total of the Funds you are requesting in Column G):

FY:	Input Prior Year Appropriation for this project for FY 2015-16 <i>(If appropriated in FY 2015-16 enter the appropriated amount, even if vetoed.)</i>			Develop New Funds Request for FY 2016-17 <i>(If no new Recurring or Nonrecurring funding is requested, enter zeros.)</i>			
	Column: A	B	C	D	E	F	G
Funds Description:	Prior Year Recurring Funds	Prior Year Nonrecurring Funds	Total Funds Appropriated <i>(Recurring plus Nonrecurring: Column A + Column B)</i>	Recurring Base Budget <i>(Will equal non-vetoed amounts provided in Column A )</i>	<b>INCREASED or NEW Recurring Requested</b>	<b>TOTAL Nonrecurring Requested</b> <i>(Nonrecurring is one time funding &amp; must be re-requested every year)</i>	<b>Total Funds Requested Over Base Funding</b> <i>(Recurring plus Nonrecurring: Column E + Column F)</i>
Input Amounts:					0	4,160,000	4,160,000

- e. New Nonrecurring Funding Requested for FY 16-17 will be used for:  
 Operating Expenses     Fixed Capital Construction     Other one-time costs
- f. New Recurring Funding Requested for FY 16-17 will be used for:  
 Operating Expenses     Fixed Capital Construction     Other one-time costs

5. Requester:

- a. Name: Cynthia Henderson
- b. Organization: CMA Consulting
- c. Email: cyhenderson@me.com
- d. Phone #: (850)210-5385

6. Organization or Name of Entity Receiving Funds:

- a. Name: Department of Children and Families
- b. County (County where funds are to be expended) Statewide
- c. Service Area (Counties being served by the service(s) provided with funding) Statewide

7. Write a project description that will serve as a stand-alone summary of the project for legislative review. The description should summarize the entire project's intended purpose, the purpose of the funds requested (if request is a sub-part of the entire project), and most importantly the detail on how the funds requested will be spent - for example how much will be spent on positions and associated salaries, specifics on capital costs, and detail of operational expenses. The summary must list what local, regional or statewide interests or areas are served. It should also document the need for the funds, the community support and expected results when applicable. Be sure to include the type and amount of services as well as the number of the specific target population that will be served (such as number of home health visits to X, # of elderly, # of school aged children to receive mentoring, # of violent crime victims to receive once a week counseling etc.)

CMA's mCPS application is a mobile technology for Child Welfare Agencies. The platform enables staff to review and update data without requiring a network connection.

The activities proposed provide DCF with systems available to all DCF users, supports scalability, and defines knowledge transfer methods. Each phase provides value for end users and supports system changes that enhance worker accessibility. DCF's technical team will be provided with the CMA team's methods, tools, and knowledge to support the applications after implementation.

DCF workers struggling to keep up with their substantial caseloads will be the main beneficiaries. . CBC workers will also benefit by timelier information, as well as a common mobility platform.

Key performance indicators from this project include increased:

- ? Remote access to subject/case information while in the field to support real-time decision making
- ? Accuracy of subject/case information collected. Increased timeliness of subject/case information collected
- ? Communications with investigators while in the field
- ? Communications between field investigators and supervisors
- ? Investigation compliance verification and field investigation efficiency and effectiveness
- ? Support for field workers without any disruption to office workers.

8. Provide the total cost of the project for FY 2016-17 from all sources of funding:

Federal: 0

State: 0 (Excluding the requested Total Amount in #4d, Column G)

Local: 0

Other: 0

9. Is this a multi-year project requiring funding from the state for more than one year?

Yes