

Department for Children, Youth and Families
Back Up Material for Budget Amendment Adjustment Requests

The Department for Children, Youth and Families respectfully requests legislative authorization to amend the 2023 Adopted Budget to change budget lines to accommodate changes and services across our program areas that have recently been added or have increased in costs. The increases will be covered by utilizing funds earmarked for Traverse Computer services that we are no longer utilizing to be used for the increase in McGuinness fees and telephone costs as well as the purchase of the Insight record system and laptops.

Phones

Mobile phones are a vital piece of business equipment, especially for our field workers. They allow our workers to easily connect to the families they serve, be able to remain in contact with the office, and also helps increase productivity. Staff are able to use functions on the phone such as talk to text to assist with case notes and getting those notes into required systems, such as connections.

Cell phones also enable workers to communicate quickly with their supervisor for example to make in CPS related matters for example photos are able to be sent to supervisors when physical abuse is detected. The cell phones locations are also able to be tracked by Information services, so in an emergency we can quickly access a worker's location if necessary. The cell phones also have WIFI capabilities so staff are able to connect to laptops and iPad's in the field if we need releases signed. Having county issues cell phones also eliminates any instance of workers using personal phones which makes confidential information more secure.

McGuinness Software

Due to high inflation McGuinness has increased the rates for Preschool Support, CPSE Portal and the Medicaid Service Bureau. This is only their second time increasing rates in 25 years. This product is a sole source.

Laptops

Allow for remote work, update current equipment, ability for fieldworkers to continue notes/work while waiting in appts in the field. Ability to access important information quickly especially when emergencies occur or out of the office at a training.

Increases necessary to cover existing and future costs:

AA 6119 2 2001	Office Equipment	168,625.00
AA 2960 4 4021	Computer Supplies	5,250.00
AA 4059 4 4036	Telephone	2,500.00
AA 6119 4 4036	Telephone	22,500.00

Decrease from available monies no longer being utilized:

AA 6119 4 4041	Computer Fees	198,875.00
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