

DHS-DIVISION OF CHILDREN AND FAMILY SERVICES (770)

FISCAL YEAR 2018

As Enacted by Acts 839, 403, and 897 of 2017

I) AGENCY SUMMARY & REVENUE SOURCES

MISSION

The Division's target population includes dependent children and families with dependent children who are or may be at risk of being abused, neglected, exploited, delinquent, or experiencing serious emotional problems. In addition, the Division serves unmarried parents with children in need of substitute care, day care or supervision. The Division of Children and Family Services is functionally organized into 5 major sections: Office of the Director, Finance and Administrative Support, Community Services, Office of Operations, and Quality Assurance.

TOTAL APPROPRIATION

The total recommended appropriation is \$222,270,509 with increases of \$51,805,823.

FUNDING SOURCES

The Division of Children and Family receives approximately 60% of its support from General Revenues and 40% from Federal funding and other sources.

II) CHANGE LEVEL REQUESTS

Operations

The recommendation for this appropriation, funded by General, Federal and Other Revenues, is \$87,313,992 with increases of \$13,425,137 in the following line items:

- Increases in the Regular Salaries line item of \$5,717,820 and increases in the Personal Services Matching line item of \$2,361,747 to provide additional field staff and field staff support services.
- Extra Help increase of \$1,031,570 to provide services to meet the needs of the growing number of children in foster care.
- Operating Expenses increases of \$2.758 million in FY2018 to cover overhead expenses associated with staff increases, additional mileage reimbursements and increased fuel purchases associated with transportation due to the growing number of children in foster care.
- Professional Fees and Services increases of \$1.556 million for increases in client services due to the growing number of children in care.

State Grants

The recommendation for this appropriation, funded by General Revenue and Reimbursement, is \$58,774,638 with increases in the

two line items as follows:

- State Residential Treatment line item increases of \$5.271 million due to the growing number of children in foster care.
- Foster Care line item increases of \$13.048 million due to the growing number of children in foster care.

TANF/Foster Care

The recommendation for this appropriation, funded by General, Federal and Other Revenues is \$76,181,879 with increases of \$20,061,686 due to the growing number of children in foster care.

Act 403

Provides for a supplemental appropriation for FY2017 to the Department of Human Services - Division of Children and Family Services of \$6.4 million for Foster Care Grants and \$7.6 million for TANF Foster Care (total appropriation - \$14 million) from the General Revenue Allotment Reserve Fund account.

Act 897

Transfers via type 3 transfer the State Child Abuse and Neglect Prevention Board to the Department of Human Services - Division of Children and Family Services. This transfer is effective July 1, 2017.

III) ADDITIONAL POSITIONS (Total Authorized Positions FY2017: 1,127)

Total Positions for FY2018: 1,215

Total Base Level Positions: 1,040

Increase(Decrease) from Base Level: 175 total

-FY2018 addition of 169 new positions, restoration of 28 previously unfunded positions and discontinuation/transfer out of (22) positions

Extra Help Positions FY2018: 65 (Base Level Extra Help: 65)

IV) SPECIAL LANGUAGE

NONE