

**DHHS-DIVISION OF CHILDREN AND FAMILY (770) - 2007-09 BIENNIUM  
BUDGET INFORMATION ACCORDING TO ACT 1232 & 757 of 2007**

**I) AGENCY SUMMARY & REVENUE SOURCES**

**MISSION**

The Division's target population includes children, and when appropriate, families of children who are or may be at risk of being abused, neglected, exploited, dependent, delinquent, or who are experiencing serious emotional problems. In addition, the Division serves unmarried parents, children in need of substitute care, and day care or supervision.

The Division of Children and Family Services is functionally organized into four major sections: Community Support, Finance and Administrative Support, Community Services, and Legislative Analysis, Research and Planning.

**TOTAL BIENNIAL BUDGET**

The total budget of the 2007-09 Biennium is \$122,183,580 for FY2008 and \$126,974,884 for FY2009.

**FUNDING SOURCES**

The Division of Children and Family receives approximately 58% of its support from Federal Funds and 42% from General revenues.

**II) SIGNIFICANT CHANGES**

- Revenue Stabilization Act allocated additional General Revenue of \$8,229,146 for FY2008 and \$10,355,570 for FY2009 above FY2007 General Revenue Forecasted Distribution.
- State Residential Treatment appropriation, funded by General Revenues, increased by \$550,000 each year to cover anticipated rate increases and increases in service levels for comprehensive residential treatment services.
- The Foster Care appropriation, funded by General Revenues, increased by \$2,655,552 in FY08 and \$3,789,370 in FY09 for Foster Board Payments, Adoption Subsidy Payments, and Foster Care Incidentals.
- The Operations appropriation, funded by General, Federal and other revenues, provides for:
  1. Restoration of 75 positions with Salary and Matching appropriation only.
  2. 32 New Family Service Worker Specialist positions to assist in implementing the findings of the Arkansas Legislative Task Force on Abused and Neglected Children with Salary and Matching appropriation.
  3. Capital Outlay increased by \$450,000 each year to purchase 25 state vehicles each fiscal year.
  4. Operating Expenses increased by \$1,948,531 each year for postage, freight, printing, vehicle maintenance, rent, supplies, and software/licenses.
- The TANF/Foster Care appropriation, funded by General and Federal Revenues, provides for additional appropriation in the amount of \$4,508,007 in FY08 and \$7,143,000 in FY09 for:
  1. Anticipated rate increases in residential treatment contract

services and to increase in the number of slots available for these services throughout the state.

2. Federal foster board payments.
  3. Federal adoption subsidy payments.
  4. Federal foster care incidentals.
  5. Day care services for children that are not Title IV-E eligible.
  6. Contract services related to drug assessments, family resource centers, human service workers, school liaisons, court ordered nursing care, psychological evaluations, respite care, drug supplies and technical services.
- New Child Abuse and Neglect Program appropriation, funded by General Revenues, of \$1.75 million each year for expenses associated with Child Abuse and Neglect Programs.
  - New Maltreated Children Services appropriation, funded by the Child Maltreatment Fund, of \$150,000 each year for the operation and improvement of services of maltreated children.

**III) ADDITIONAL POSITIONS**

Total positions for FY 2007-09: 1,137

Total positions for FY 2007: 1,030

Increase(Decrease): 107

\* 75 Restorations

\* 32 New Family Service Worker Specialist, Grade 20

**IV) SPECIAL LANGUAGE**

- SPECIAL RATES OF PAY: Provides for special rates of pay to assist with recruiting and retaining qualified personnel in the various Family Service Worker Classifications and Area Managers. **REVISES**