

DHS-DIVISION OF CHILDREN AND FAMILY (770) - 2009-11 BIENNIUM

I) AGENCY SUMMARY & REVENUE SOURCES

MISSION

The Division's target population includes children and families of children who are or may be at risk of being abused, neglected, exploited, dependent, delinquent, or 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 2009-11 Biennium is \$137,662,835 the first year and \$141,485,657 the second year.

FUNDING SOURCES

The Division of Children and Family receive approximately 60% of its support from Federal and other funds and 40% from General Revenue.

II) SIGNIFICANT CHANGES

- **Revenue Stabilization Act** allocated additional General Revenue of \$3,110,000 above base level and total General Revenue of \$50,114,376 for FY2010.
- The **Operations** appropriation, funded by General Revenue, Federal Revenue, transfers, and other funds, provides a total appropriation of \$76,085,683 in FY10 and \$81,001,671 in FY11 with Base Level of \$67,494,010 in FY10 and \$68,429,896 in FY11 with Change Levels of \$8,591,673 in FY10 and \$12,571,775 in FY11, which includes:
 1. Regular Salaries increased by \$3,329,164 in FY10 and \$4,874,849 in FY11 to restore 115 positions each year to continue providing direct services; 50 new positions for additional administrative support and social service aids; and 2 positions transferred to DMS Medicaid Oversight Unit.
 2. Personal Services Matching increased by \$1,229,372 in FY10 and \$1,783,386 in FY11 for matching requirements for additional positions.
 3. Operating Expenses increased by \$2,231,698 in FY10 and \$4,229,961 in FY11 to support the increase in positions; to fund a COLA for the State Police Crimes Against Children Unit; and for licensing review of foster homes and administrative review.
 4. Professional Fees increased by \$816,679 in FY10 and \$1,683,579 in FY11 to support phasing in 2 service sites in FY10 and 4 sites in FY11 to offer IFS, Hippy, Family Team Meetings, and DCFS staff training.
 5. American Recovery and Reinvestment Act of 2009 appropriation of \$984,760 in FY10 added for federal grants and stimulus funding.
- The **State Residential Treatment** appropriation, funded by

General Revenues, provides a total appropriation of \$1,330,000 each year with Base Level appropriation of \$1,080,000 each year with a Change Level of \$250,000 each year for contract and board expense increases.

- The **Foster Care** appropriation, funded by General Revenue and Refunds, provides a total appropriation of \$17,296,516 in FY10 and \$17,617,628 in FY11 with Base Level appropriation of \$16,567,014 each year with Change Levels of \$729,502 in FY10 and \$1,050,614 in FY11, which include:
 1. \$310,202 in FY10 and \$385,041 in FY11 for board rate increases.
 2. \$111,260 in FY10 and \$145,041 in FY11 for adoption subsidy utilization growth.
 3. \$8,040 in FY10 and \$20,532 in FY11 for adoption subsidy rate increases.
 4. \$300,000 in FY10 and \$500,000 in FY11 for contract payment increases.
- The **Foster Care Program** appropriation, funded by General Revenue and Federal Revenue, provides a total appropriation of \$41,706,254 in FY10 and \$40,291,976 in FY11 with Base Level of \$38,116,963 each year with Change Levels of \$3,589,291 in FY10 and \$2,175,013 in FY11, which includes:
 1. \$477,374 in FY10 and \$636,113 in FY11 for board rate increases.
 2. \$1,036,190 in FY10 and \$1,345,932 in FY11 for adoption subsidy utilization growth.
 3. \$73,409 in FY10 and \$192,968 in FY11 for adoption subsidy rate increases.
 4. American Recovery and Reinvestment Act of 2009 appropriation of \$2,002,318 in FY10 added for grant payments of the Foster Care Program.
- The **Child Abuse & Neglect Program** appropriation, funded by General Revenues, provides Base Level of \$1,244,382 each year with no change level requests.

III) ADDITIONAL POSITIONS

Total Positions for FY 2009-11: 1,194

Total Base Level Positions for FY 2009: 1,031

Increase(Decrease): 163

* 115 Restorations

* (2) Positions Transferred to Division of Medical Services

* 50 New Positions

IV) SPECIAL LANGUAGE

NONE