

DHS-DIVISION OF CHILDREN AND FAMILY (770) - FISCAL YEAR 2011

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 APPROPRIATION

The total appropriation for Fiscal Year 2011 is \$144,472,735.

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 OVER FY2010

- The **Operations** appropriation, funded by General Revenue, Federal Revenue, transfers, and other funds, provides a total appropriation of \$81,986,431, which includes:
 1. Regular Salaries increased by \$2,330,124 to provide additional appropriation for position restoration and additional administrative support positions already authorized in FY2010.
 2. Personal Services Matching increased by \$705,461 for matching requirements for additional positions already authorized in FY2010.
 3. Operating Expenses increased by \$1,998,263 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 \$866,900 to support phasing in 4 sites to offer IFS, Hippy, Family Team Meetings, and DCFS staff training.
- The **Foster Care** appropriation, funded by General Revenue and Refunds, provides a total appropriation of \$17,617,628, with a change level of \$321,112, which includes:
 1. \$74,839 for board rate increases.
 2. \$33,781 for adoption subsidy utilization growth.
 3. \$12,492 for adoption subsidy rate increases.
 4. \$200,000 for contract payment increases.
- The **Foster Care Program** appropriation, funded by General Revenue and Federal Revenue, provides a total appropriation of \$40,291,976, with a change level of \$588,040, which includes:
 1. \$158,739 for board rate increases.
 2. \$309,742 for adoption subsidy utilization growth.
 3. \$119,559 for adoption subsidy rate increases.

III) ADDITIONAL POSITIONS

Total Authorized Positions for FY 2011: 1,194

Total Authorized Positions for FY 2010: 1,194

Increase(Decrease): 0

IV) SPECIAL LANGUAGE

NONE