

**DHS-DIVISION OF CHILDREN AND FAMILY (770)
FISCAL YEAR 2014 & 2015**

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 major sections: Office of the Director, Finance and Administrative Support, Community Services, Office of Operations, and Quality Assurance.

TOTAL BIENNIAL BUDGET

The total budget is \$155,292,237 the first year and \$157,163,023 the second year.

FUNDING SOURCES

The Division of Children and Family receive approximately 62% of its support from Federal and other funds and 38% from General Revenue.

II) SIGNIFICANT CHANGES

- The **State Residential Treatment** appropriation, funded by General Revenues and Refunds, provides Base Level of \$1,100,000 each year with no Change Levels for a total appropriation of \$1,100,000 each year of the biennium.
- The **Foster Care** appropriation, funded by General Revenue and Refunds, provides Base Level of \$25,815,859 each year with Change Levels of \$1,500,000 each year for a total appropriation of \$27,315,859 each year of the biennium, which includes:
 1. Grants increased by \$1,500,000 each year for increases in board rates and contract payments if funding becomes available.
- The **Division of Children and Family Services Operations** appropriation, funded by General, Federal and Other Revenues, provides Base Level of \$65,268,258 in FY14 and \$65,309,039 in FY15 with Change Levels of \$19,966,324 in FY14 and \$19,966,329 in FY15 for a total appropriation of \$85,234,582 in FY14 and \$85,275,368 in FY15, which includes:
 1. Regular Salaries/Personal Services Matching increased by \$9,866,324 in FY14 and \$9,866,329 in FY15 for the restoration of 211 positions to provide direct service or support to field staff and the transfer of twelve (12) positions to other Divisions and Cost of Living Adjustments.
 2. Operating Expenses increased by \$3,000,000 each year to allow

flexibility to meet possible needs if awarded Title IV-E Waiver demonstration project.

3. Professional Fees increased by \$7,000,000 each year to allow flexibility to meet possible needs if awarded Title IV-E Waiver demonstration project.

4. Capital Outlay increased by \$100,000 each year to meet anticipated technology needs related to the CHRIS system.

- The **TANF/Foster Care** appropriation, funded by General, Federal and Other Revenues, provides Base Level of \$39,891,796 each year with Change Levels of \$1,750,000 in FY14 and \$3,580,000 in FY15 for a total appropriation of \$41,641,796 in FY14 and \$43,471,796 in FY15, which includes:

1. Grants increased by \$1,750,000 in FY14 and \$3,580,000 in FY15 to meet the anticipated increase in Adoption Subsidies combined with the decline in the Title IV-E match rate.

III) ADDITIONAL POSITIONS

Total Budgeted Positions for FY2013: 932

Total Positions for FY2014: 1,131

Total Positions for FY2015: 1,131

Increase(Decrease): 199

* 211 Restorations

*(12) Positions Transferred to other Divisions {1 to Office of Chief Counsel; 4 to Division of Child Care and Early Childhood Ed.; and 7 to Division of Behavioral Health Services}

IV) SPECIAL LANGUAGE

NONE