

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

The total budget for FY2015 is \$157,069,636.

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 a total Base Level appropriation of \$1,100,000 with no change level requests.
- The **Foster Care** appropriation, funded by General Revenue and Refunds, provides a total Base Level appropriation of \$27,315,859 with \$3,000,000 change level requests for a total appropriation of \$30,315,859, which includes:
 1. Foster Care increased by \$3,000,000 transferred from DCFS Operations Professional Fee line item for increases in placement contracts and adoption subsidies.
- The **Division of Children and Family Services Operations** appropriation, funded by General, Federal and Other Revenues, provides a total Base Level appropriation of \$85,275,368 with (\$3,093,387) change level requests for a total appropriation of \$82,181,981, which includes:
 1. Regular Salaries decreased by (\$67,803) and Personal Services Matching decreased by (\$25,584) for position transfers.
 2. Professional Fees decreased by (\$3,000,000) transferred to Foster Care appropriation for placement contracts and adoption subsidies.
- The **TANF/Foster Care** appropriation, funded by General, Federal and Other Revenues, provides a total appropriation of \$43,471,796 with change level requests of \$1,830,000, which includes:
 1. Grants increased by \$1,830,000 to meet the anticipated increase

in Adoption Subsidies combined with the decline in the Title IV-E match rate.

III) ADDITIONAL POSITIONS

Total Positions for FY2014: 1,131

Total Positions for FY2015: 1,129

Increase(Decrease): (2)

-2 Net decrease in positions transferred to other Divisions

IV) SPECIAL LANGUAGE

NONE