

**DHS-DIVISION OF CHILDREN AND FAMILY (770)**  
**FY2016**  
**As Enacted by Act 982 of 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 APPROPRIATION**

The total appropriation is \$167,294,948 in FY 2016.

**FUNDING SOURCES**

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

**II) CHANGE LEVEL REQUESTS**

- The **Grants - State** appropriation, funded by General Revenue and Refunds - \$31,179,183 in FY2016 including an increase of \$1 million for the following:
  - Foster Care line item for anticipated increases in board rates and contract payments
- The **Division of Children and Family Services Operations** appropriation, funded by General, Federal and Other Revenues - \$81,214,159 in FY2016 with an increase of \$7,604,251, including the following:
  - Regular Salaries increase of \$5,394,226 and Personal Services Matching increase of \$2,110,425 for the restoration of 170 currently authorized positions.
  - Capital Outlay increase of \$100,000 to meet anticipated needs related to the CHRIS system (the division's case management system).
- The **TANF - Foster Care** appropriation, funded by General, Federal and Other Revenues - \$53,801,606 with increases of \$8 million, which includes the following:
  - Increase of \$3 million to bring Title IV-E Daycare into DCFS
  - Increase of \$3 million for anticipated needs related to substance abuse treatment programs that serve clients in the system
  - Increase of \$2 million for Title IV-E adoption subsidies

**III) ADDITIONAL POSITIONS (Total FY2015 Authorized Positions:  
1,129)**

Total Authorized Positions for FY2016: 1,126

Total Base Level Positions for FY2015: 956

Increase/(Decrease) over Base Level: 170

Extra Help Positions FY2016: 65 (Total FY2015 Extra Help: 65)

Restoration of 170 previously authorized positions that are direct field staff or provide support to direct field staff.

**IV) SPECIAL LANGUAGE**

NONE