

DHS-DIVISION OF CHILDREN AND FAMILY SERVICES (770)

FISCAL YEAR 2019

As Enacted by Act 242 of 2018

I) AGENCY SUMMARY & REVENUE SOURCES

MISSION

The Division's target population includes dependent children and families with dependent children who are or may be at risk of being abused, neglected, exploited, delinquent, or experiencing serious emotional problems. In addition, the Division serves unmarried parents with children in need of substitute care, day care or supervision. The Division of Children and Family Services is functionally organized into 5 major sections: Office of the Director, Finance and Administrative Support, Community Services, Office of Operations, and Quality Assurance. The Division has also houses the Child Abuse & Neglect Prevention Board.

TOTAL APPROPRIATION

The total recommended appropriation is \$242,625,990 in FY2019, an increase of \$20,355,481.

FUNDING SOURCES

The Division of Children and Family receives approximately 60% of its support from General Revenues and 40% from Federal funding and other sources.

II) CHANGE LEVEL REQUESTS

Operations

The recommendation for this appropriation, funded by General, Federal and Other Revenues, is \$93,843,921 in FY2019, with increases of \$6,529,929 in the following line items:

- Increases in the **Regular Salaries** line item of \$2,119,544 and the **Personal Services Matching** line item of \$839,804 to provide additional field staff and field staff support services.
- **Operating Expenses** increases of \$2.684 million to cover overhead expenses associated with staff increases, additional mileage reimbursements and increased fuel purchases associated with transportation due to the growing number of children in foster care.
- **Conference Fees & Travel** increases of \$9,011 to cover additional training associated with staff increases.
- **Professional Fees and Services** increases of \$432,000 for increases in client services due to the growing number of children in care.
- ****NEW LINE ITEM** Community Grants and Aid** line item addition of \$445,570 associated with the receipt of the

Child Abuse & Neglect Prevention Board.

State Grants

The recommendation for this appropriation, funded by General Revenue and Reimbursement, is \$62,690,638 with increases in the two line items as follows:

- **State Residential Treatment** line item increase of \$3.825 million due to the growing number of children in foster care.
- **Foster Care** line item increase of \$91,000 due to the growing number of children in foster care.

TANF/Foster Care

The recommendation for this appropriation, funded by General, Federal and Other Revenues is \$85,817,193 with increases of \$9.635 million due to the growing number of children in foster care.

****NEW APPROPRIATION** Child Abuse & Neglect Prevention**

Operations

The recommendation for this appropriation, funded by the Children's Trust Fund is \$274,238. This is a continuation of the previous appropriation level from the Board's time as an independent agency.

III) ADDITIONAL POSITIONS (Total FY2018 Authorized Positions: 1,215)

Total Positions for FY2019: 1,284

Total Positions for FY2018: 1,215

Increase(Decrease): 69

- Planned addition of 67 new positions to provide additional field staff and field staff support services and the receipt of 2 positions from the transfer in of the Child Abuse & Neglect Prevention Board.

Extra Help Positions FY2019: 65 (Total FY2018 Authorized Extra Help: 65)

IV) SPECIAL LANGUAGE

NONE