

DHS – Children and Family Services (0770)
FY2019-2020
As Enacted by Act 911 of 2019

The Division serves 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 and also houses the Child Abuse & Neglect Prevention Board.

TOTAL APPROPRIATION

Appropriation		2017-2018	2018-2019	2019-2020
		Actual	Authorized	Legislative
882	State Residential Treatment	\$3,192,539	\$13,953,656	\$10,647,249
883	Foster Care	\$34,944,610	\$48,736,982	\$48,736,982
896	DHS–Admin Paying Account	\$84,590,003	\$93,843,921	\$107,286,610
898	TANF/Foster Care	\$62,003,144	\$85,817,193	\$83,817,193
V83	DHS - Children's Trust Fund	\$76,836	\$274,238	\$276,638
TBD	Safe Harbor Grants	NA	NA	\$50,000
TBD	Comm for Parent Counsel – Fed	NA	NA	\$2,500,000
Total		\$184,807,132	\$242,625,990	\$253,314,672

FUNDING SOURCES

Funding Sources		2017-2018 Actual	%
Fund Balance	4000005	\$2,400,128	1.28
General Revenue	4000010	\$114,195,882	60.93
Federal Revenue	4000020	\$69,703,661	37.19
Other Revenue Sources		\$1,108,419	.59
Total Funds		\$187,408,090	100.00
Excess Appropriation/(Funding)		(\$2,600,958)	
Grand Total		\$184,807,132	

Other Revenue Sources include special revenue, performance fund, various program support and a transfer to the State Police (\$1,441,737).

CHANGE LEVEL REQUESTS

State Residential Treatment (Appropriation 882)

Commitment Item		2018-2019	2019-2020	
		Authorized	Legislative	Change Level
5100004	Grants and Aid	\$13,953,656	\$10,647,249	(\$3,306,407)
Total		\$13,953,656	\$10,647,249	(\$3,306,407)

- Transfers \$3,306,407 in appropriation to the Administrative Paying appropriation to support the upgrade to the Children’s Reporting Information System (CHRIS) in order for the Division to be federally compliant.

Division of Children and Family Services – Administrative Paying (Appropriation 896)

Commitment Item		2018-2019	2019-2020	
		Authorized	Legislative	Change Level
5020002	Operating Expenses	\$15,241,660	\$14,091,660	(\$1,150,000)
5060010	Professional Fees	\$13,930,055	\$19,236,462	\$5,306,407
5100004	Community Grants and Aid	\$445,570	\$1,595,570	\$1,150,000
Total		\$29,617,285	\$1,342,445	(\$1,221,077)

- Professional Fees increase of \$5,306,407 in order to upgrade to the Children’s Reporting Information System (CHRIS) in order for the Division to be federally compliant.
- Transfers \$1.15 million from Operating Expenses to Community Grants and Aid for better utilization of funds.

TANF/Foster Care (Appropriation 898)

Commitment Item		2018-2019	2019-2020	
		Authorized	Legislative	Change Level
5100004	TANF/Foster Care	\$85,817,193	\$83,817,193	(\$2,000,000)
Total		\$85,817,193	\$83,817,193	(\$2,000,000)

- Transfers \$2 million in appropriation to the Administrative Paying appropriation to support the upgrade to the Children’s Reporting Information System (CHRIS) in order for the Division to be federally compliant.

****NEW** Safe Harbor Grants (Appropriation TBD)**

Commitment Item		2018-2019	2019-2020	
		Authorized	Legislative	Change Level
5100004	Grants and Aid	NA	\$50,000	\$50,000
Total		NA	\$50,000	\$50,000

- Adds a new appropriation from the Safe Harbor Fund for Sexually Exploited Children for grants to children’s advocacy centers statewide for services and treatment for sexually exploited children.

****NEW** Comm for Parent Counsel - Fed (Appropriation TBD)**

Commitment Item		2018-2019	2019-2020	
		Authorized	Legislative	Change Level
5100004	Grants and Aid	NA	\$2,500,000	\$2,500,000
Total		NA	\$2,500,000	\$2,500,000

- Adds a new federally funded appropriation for the Commission for Parent Counsel.

POSITIONS

Total Authorized Positions FY2020: 1,281

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Increase / (Decrease): (3)

Extra Help Positions FY2020: 65

SPECIAL LANGUAGE REVISIONS

*No changes requested.