

**DHS-DIVISION OF CHILDREN AND FAMILY (770) - 2011-13 BIENNIUM
BUDGET INFORMATION ACCORDING TO EXECUTIVE RECOMMENDATION**

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 four major sections: Community Support, Finance and Administrative Support, Community Services, and Legislative Analysis, Research and Planning.

TOTAL BIENNIAL BUDGET

The total appropriation for the 2011-13 Biennium is \$145,636,925 each fiscal 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 Revenue, provides a total appropriation of \$1,341,305 each fiscal year of the biennium with Base Level of \$1,330,000 each year with Change Levels of *\$11,305 each year in appropriation and new General Revenue* to cover increases in contract and board expenses.
- The **Foster Care** appropriation, funded by General Revenues, provides a total appropriation of \$23,815,859 each fiscal year of the biennium with Base Level of \$17,617,628 each year with Change Levels of \$6,198,231 each year *with new General Revenue funding of \$1,048,231 each year* to provide for increases in board rates, specialized family foster homes, adoption subsidy rate and utilization growth, and contract payments.
- The **Operations** appropriation, funded by General, Federal and Other Revenues, provides a total appropriation of \$80,187,785 each fiscal year of the biennium with Base Level \$74,752,376 each year with 1,060 budgeted Base Level positions with Change Levels of \$5,435,409 each year, which includes:
 1. Regular Salaries increased by \$3,979,155 each fiscal year for the restoration of one hundred thirty-four (134) positions to lower case load ratio of workers and various positions transfers among Divisions.
 2. Personal Services Matching increased by \$1,456,254 each fiscal year for matching requirements of restored positions.
- The **TANF-Foster Care** appropriation, funded by General and Federal Revenues, provides for Base Level appropriation of \$40,291,976 each fiscal year with no Change Levels.

III) ADDITIONAL POSITIONS

Total Positions for FY 2011-13: 1,191

Total Budgeted Base Level Positions for FY 2011: 1,060

Increase(Decrease): 131

* 134 Restorations

* (4) Positions Transferred to other Divisions

* 1 Position Transferred from another Division

IV) SPECIAL LANGUAGE

NONE