

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2007-2008		2008-2009		2008-2009		2009-2010						2010-2011					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
35Y Child Abuse/Neglect Program	0	0	1,244,382	0	1,750,000	0	1,244,382	0	1,244,382	0	1,244,382	0	1,244,382	0	1,244,382	0	1,244,382	0
882 State Residential Treatment	1,337,992	0	1,080,000	0	1,080,000	0	2,080,000	0	1,330,000	0	1,080,000	0	2,380,000	0	1,330,000	0	1,080,000	0
883 Foster Care	14,414,893	0	16,567,014	0	16,567,014	0	17,564,706	0	17,296,516	0	16,567,014	0	18,191,846	0	17,617,628	0	16,567,014	0
896 Division of Children & Family Services	63,964,374	1,093	64,290,991	1,031	66,551,188	1,135	82,381,489	1,183	75,100,923	1,144	72,151,923	1,144	91,669,520	1,284	81,001,671	1,194	74,523,671	1,194
898 TANF/Foster Care	33,553,540	0	38,116,963	0	40,876,682	0	42,476,551	0	39,703,936	0	39,272,438	0	45,859,147	0	40,291,976	0	39,700,590	0
NOT REQUESTED FOR THE BIENNIUM																		
36C DCFS-Maltreated Children	0	0	0	0	150,000	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	113,270,799	1,093	121,299,350	1,031	126,974,884	1,135	145,747,128	1,183	134,675,757	1,144	130,315,757	1,144	159,344,895	1,284	141,485,657	1,194	133,115,657	1,194

Funding Sources		%		%		%		%		%		%		%		%		%
General Revenue	4000010	48,480,435	42.8	46,285,540	38.2	64,382,147	47.3	51,364,376	38.1	47,004,376	36.1	71,063,490	47.6	55,583,837	39.3	47,213,837	35.5	
Federal Revenue	4000020	62,418,714	55.1	62,852,470	51.8	70,187,381	51.6	70,567,215	52.4	70,567,215	54.2	76,372,868	51.2	72,987,826	51.6	72,987,826	54.8	
Refunds	4000415	1,436,422	1.3	1,875,000	1.5	1,875,000	1.4	1,875,000	1.4	1,875,000	1.4	1,875,000	1.3	1,875,000	1.3	1,875,000	1.4	
Transfer to Medicaid Match	4000660	(500,000)	(0.4)	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
Transfer to State Police	4000675	(1,344,875)	(1.2)	(1,371,772)	(1.1)	(1,371,772)	(1.0)	(1,371,772)	(1.0)	(1,371,772)	(1.1)	(1,371,772)	(0.9)	(1,371,772)	(1.0)	(1,371,772)	(1.0)	
Various Program Support	4000730	2,780,103	2.5	11,658,112	9.6	1,056,763	0.8	12,240,938	9.1	12,240,938	9.4	1,226,591	0.8	12,410,766	8.8	12,410,766	9.3	
Total Funds		113,270,799	100.0	121,299,350	100.0	136,129,519	100.0	134,675,757	100.0	130,315,757	100.0	149,166,177	100.0	141,485,657	100.0	133,115,657	100.0	
Excess Appropriation/(Funding)		0		0		9,617,609		0		0		10,178,718		0		0		
Grand Total		113,270,799		121,299,350		145,747,128		134,675,757		130,315,757		159,344,895		141,485,657		133,115,657		

Analysis of Budget Request

Appropriation: 35Y - Child Abuse/Neglect Program

Funding Sources: DCF - Children and Family Services Fund

The Child Abuse and Neglect Program appropriation was created by Act 1278 of 2007. The appropriation is used for expenses associated with child abuse and neglect programs, including but not limited to, grants to State agencies, child advocacy centers, child safety centers, and other eligible entities. Funding for this appropriation is 100% general revenue (DCF - Children and Family Services Fund Account).

The Agency Request for this appropriation is Base Level of \$1,244,382 in general revenue funded appropriation each year of the biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

The Legislative Recommendation is to restrict Reallocation of Resources Language to allow no more than one transfer request each fiscal year.

Appropriation Summary

Appropriation: 35Y - Child Abuse/Neglect Program

Funding Sources: DCF - Children and Family Services Fund

Commitment Item	2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Child Abuse & Neglect Programs 5900046	0	1,244,382	1,750,000	1,244,382	1,244,382	1,244,382	1,244,382	1,244,382	1,244,382
Total	0	1,244,382	1,750,000	1,244,382	1,244,382	1,244,382	1,244,382	1,244,382	1,244,382

Funding Sources									
General Revenue 4000010	0	1,244,382		1,244,382	1,244,382	1,244,382	1,244,382	1,244,382	1,244,382
Total Funding	0	1,244,382		1,244,382	1,244,382	1,244,382	1,244,382	1,244,382	1,244,382
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	0	1,244,382		1,244,382	1,244,382	1,244,382	1,244,382	1,244,382	1,244,382

Analysis of Budget Request

Appropriation: 882 - State Residential Treatment

Funding Sources: DCF - Children and Family Services Fund

This appropriation provides residential treatment services to children in need of placement and treatment. These services are purchased through private provider contracts and Medicaid Eligible service providers. The services are targeted for children who have been diagnosed as having serious emotional and/or behavioral problems and are in need of placement and treatment. Funding for this appropriation is 100% general revenue (DCF - Children and Family Services Fund Account).

The Agency Base Level request for this appropriation is \$1,080,000 each year of the biennium.

The Change Level request is \$1,000,000 in FY2010 and \$1,300,000 in FY2011 in appropriation and general revenue funding to cover increases in contract and board expenses.

The Executive Recommendation provides for Base Level and \$250,000 in additional appropriation and general revenue to cover increases in contract and board expenses.

The Legislative Recommendation provides for the Executive Recommendation and reduces General Revenue funding and appropriation to Base Level.

The Legislative Recommendation is to restrict Reallocation of Resources Language to allow no more than one transfer request each fiscal year.

Appropriation Summary

Appropriation: 882 - State Residential Treatment

Funding Sources: DCF - Children and Family Services Fund

Commitment Item	2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid 5100004	1,337,992	1,080,000	1,080,000	2,080,000	1,330,000	1,080,000	2,380,000	1,330,000	1,080,000
Total	1,337,992	1,080,000	1,080,000	2,080,000	1,330,000	1,080,000	2,380,000	1,330,000	1,080,000
Funding Sources									
General Revenue 4000010	1,337,992	1,080,000		2,080,000	1,330,000	1,080,000	2,380,000	1,330,000	1,080,000
Total Funding	1,337,992	1,080,000		2,080,000	1,330,000	1,080,000	2,380,000	1,330,000	1,080,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	1,337,992	1,080,000		2,080,000	1,330,000	1,080,000	2,380,000	1,330,000	1,080,000

Actual exceeds Authorized Appropriation by authority of Reallocation of Resources.

Analysis of Budget Request

Appropriation: 883 - Foster Care

Funding Sources: DCF - Children and Family Services Fund Account

The Division of Children and Family Services (DCFS) provides selective placement for children in the custody of the Department of Human Services in approved foster homes or licensed facilities for a planned period of time when separation from a birth parent or legal guardian necessitates such separation. Foster Care is an integral part of the service delivery system of the Division of Children and Family Services.

Funding for this appropriation consists of general revenue (DCF-Children and Family Services Fund Account) and refunds that consist of board reimbursements for spent general revenue.

The agency Base Level request for this appropriation is \$16,567,014 each year of the biennium of which \$14,692,014 is funded with general revenue.

Additional general revenue and appropriation is requested in the amount of \$997,692 in FY2010 and \$1,624,832 in FY2011 to provide for increases in board rates, specialized family foster homes, adoption subsidy rate and utilization growth, and contract payments.

The Executive Recommendation provides for Base Level and the following:

- \$310,202 in FY2010 and \$385,041 in FY2011 in additional general revenue and appropriation to increase board rates.
- \$111,260 in FY2010 and \$145,041 in FY2011 in additional general revenue and appropriation to cover adoption subsidy utilization growth.
- \$8,040 in FY2010 and \$20,532 in FY2011 in additional general revenue and appropriation to cover adoption subsidy rate increases.
- \$300,000 in FY2010 and \$500,000 in FY2011 in additional general revenue and appropriation to cover increases in contract payments.

In summary, the Executive Recommendation for new general revenue above the Base Level is \$729,502 in FY2010 and \$1,050,614 in FY2011.

The Legislative Recommendation provides for the Executive Recommendation and reduces General Revenue funding and appropriation to Base Level.

The Legislative Recommendation is to restrict Reallocation of Resources Language to allow no more than one transfer request each fiscal year.

Appropriation Summary

Appropriation: 883 - Foster Care

Funding Sources: DCF - Children and Family Services Fund Account

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid	5100004	14,414,893	16,567,014	16,567,014	17,564,706	17,296,516	16,567,014	18,191,846	17,617,628	16,567,014
Total		14,414,893	16,567,014	16,567,014	17,564,706	17,296,516	16,567,014	18,191,846	17,617,628	16,567,014
Funding Sources										
General Revenue	4000010	12,978,471	14,692,014		15,689,706	15,421,516	14,692,014	16,316,846	15,742,628	14,692,014
Refunds	4000415	1,436,422	1,875,000		1,875,000	1,875,000	1,875,000	1,875,000	1,875,000	1,875,000
Total Funding		14,414,893	16,567,014		17,564,706	17,296,516	16,567,014	18,191,846	17,617,628	16,567,014
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		14,414,893	16,567,014		17,564,706	17,296,516	16,567,014	18,191,846	17,617,628	16,567,014

Analysis of Budget Request

Appropriation: 896 - DHS--Admin Paying Account

Funding Sources: DHS - Admin Paying Account

This appropriation provides administrative support for the Division of Children and Family Services (DCFS). This Division is responsible for the protection of children, the continuation of the family-centered approach to service delivery to help strengthen and maintain natural families when possible, the expansion of programs such as therapeutic services, foster care prevention, management information systems and quality assurance and monitoring.

DCFS provides family supports to keep children at home, assist families when the families temporarily can't provide the necessary care for their children and help eliminate child maltreatment. DCFS attempts to keep families together and only separates children from their families as a last alternative. Specific services provided by the Division are: Support Services, Foster Care, Adoption Services and Protective Services.

The Division has been operating under a Child Welfare Reform Federal Consent Decree until December, 2001. The original lawsuit (commonly known as "Angela R") was filed in 1991, alleging gross abuse and neglect of children of this State and the State's failure to protect those children. The consent decree was approved in 1994 and extended in 1999 and again in October 2001. In December 2001, the decree ended when the plaintiffs to the original lawsuit did not challenge DCFS compliance with the federal consent decree.

Funding for this appropriation includes general revenue (DCF-Children and Family Services Fund Account), federal revenues and other funds. The federal funds are derived from Title IV-E, Title IV-B, TANF, Child Abuse Prevention Treatment Act (CAPTA), Social Service Block Grant, Emergency Assessment funding, Safe and Stable Families Act funding. Other funding which is indicated as various program support are derived from many sources including federal awards, fees, third party reimbursements and maximization of federal claiming. These other funds are considered to be non-federal and technically can be expended for any program or service within the Department.

Base Level positions were changed from unclassified to the Professional and Executive Pay Plan to reflect the recommendations of the Pay Plan Study and salaries were adjusted accordingly. Base Level salaries for classified positions reflect the recommendations of the Pay Plan Study. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries may include board member Stipend payments and Career Service payments for eligible employees. Personal Services Matching includes a \$75 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

The Agency Base Level request for this appropriation is \$67,494,010 in FY2010 and \$68,429,896 in FY2011 with 1,031 budgeted Base Level positions.

The Agency Change Level request for appropriation is \$14,887,479 in FY2010 and \$23,239,624 in FY2011 with additional general revenue funding of \$14,874,457 in FY2010 and \$19,635,421 in FY2011, and is comprised of the following:

- 104 positions not budgeted in FY2009 with Regular Salaries and Personal Services Matching appropriation that are necessary to continue providing direct services throughout the State and to

- meet federal and State mandates with \$911,657 in FY2010 and \$1,759,512 in FY2011 requested in general revenue funding support.
- 50 additional positions for administrative support and social service aides with \$444,473 in FY2010 and \$502,460 in FY2011 requested in general revenue funding support.
- 101 additional positions in FY2011 to lower case the case load ratio of workers with \$979,857 requested in general revenue funding support.
- 2 positions to be transferred to DMS Medicaid Oversight Unit.
- \$1,629,273 in FY2010 and \$2,740,891 in FY2011 is requested in Personal Services Matching to support the position request.
- \$4,272,157 in FY2010 and \$6,424,090 in FY2011 in Operating Expenses to cover increases due to the hire of additional requested positions, increase for COLA to the State Police Crimes Against Children Unit, and unfunded appropriation of \$1,450,000 each year of the biennium to meet anticipated needs in operational increases including mileage reimbursements.
- \$4,217,679 in FY2010 and \$6,220,478 in FY2011 in Professional Fees to phase in 2 service sites in FY2010 and 6 in FY2011 that offer IFS, HIPPPY, Family Team Meetings, DCFS staff training. Unfunded appropriation is requested in anticipation of contract needs \$3,400,000 in FY2010 and \$4,000,000 in FY2011.
- \$350,000 is requested each year of the biennium in Capital Outlay in unfunded appropriation for anticipated need for vehicles and equipment.

The Executive Recommendation provides for Base Level with the following increases:

- 113 positions each year of the biennium which are necessary to continue providing direct services throughout the State and to meet federal and state mandates, as well as, 50 new positions in FY2011 for additional administrative support and social service aids costing \$1,356,813 in FY2010 and \$3,256,278 in FY2011 in Regular Salaries and Personal Services Matching recommended in general revenue funding.
- 2 unfunded positions to be transferred to DMS Medicaid Oversight Unit.
- \$2,231,698 in FY2010 and \$4,229,961 in FY2011 in Operating Expenses of which \$668,187 in FY2010 and \$1,596,722 will be used to support the increase in positions, \$27,000 in FY2010 and \$55,000 in FY2011 to fund a COLA for the State Police Crimes Against Children Unit, \$270,000 in FY2010 and \$288,000 in FY2011 for licensing review of foster homes and administrative review is recommended in general revenue funding.
- \$816,679 in FY2010 and \$1,683,579 in FY2011 in Professional Fees to support phasing in 2 service sites in FY2010 and 4 sites in FY2011 to offer IFS, Hippy, Family Team Meetings, and DCFS staff training of which \$627,000 in FY2010 and \$1,282,000 in FY2011 is recommended in general revenue funding.
- The Executive Recommendation has provided for continued use of the DHS Federal Reimbursement/Other Holding Fund revenues which are indicated as various program support in the amount of \$11,184,175 each year of the biennium which is derived from many sources including federal awards, fees, third party reimbursements and maximization of federal claiming.

In summary, the Executive Recommendation for new general revenue above the Base Level is \$2,949,000 in FY2010 and \$6,478,000 in FY2011 and consists of the following:

- \$1,356,813 in FY2010 and \$3,256,278 in FY2011 in Regular Salaries and Personal Services Matching.

- \$668,187 in FY2010 and \$1,596,722 in FY2011 will be used to support the increase in positions, \$27,000 in FY2010 and \$55,000 in FY2011 to fund a COLA for the State Police Crimes Against Children Unit, and \$270,000 in FY2010 and \$288,000 in FY2011 for licensing review of foster homes and administrative review funding.
- \$627,000 in FY2010 and \$1,282,000 in FY2011 in Professional Fees to support phasing in 2 service sites in FY2010 and 4 sites in FY2011 to offer IFS, Hippy, Family Team Meetings, and DCFS staff training.

The Legislative Recommendation provides for the Executive Recommendation and reduces General Revenue funding and appropriation to Base Level.

The Legislative Recommendation is to restrict Reallocation of Resources Language to allow no more than one transfer request each fiscal year.

Appropriation Summary

Appropriation: 896 - DHS--Admin Paying Account

Funding Sources: DHS - Admin Paying Account

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	33,550,692	34,389,058	34,396,939	40,616,546	39,527,340	38,615,683	44,486,780	41,857,464	39,675,758
#Positions		1,093	1,031	1,135	1,183	1,144	1,144	1,284	1,194	1,194
Extra Help	5010001	247,100	175,000	242,060	175,000	175,000	175,000	175,000	175,000	175,000
#Extra Help		30	65	65	65	65	65	65	65	65
Personal Services Matching	5010003	11,243,231	10,837,419	12,138,418	13,890,593	13,490,692	13,045,536	15,153,658	14,196,153	13,121,581
Overtime	5010006	4,761	5,000	100,000	5,000	5,000	5,000	5,000	5,000	5,000
Operating Expenses	5020002	7,395,750	7,794,305	7,797,750	12,066,462	10,026,003	9,060,816	14,218,395	12,024,266	10,084,544
Conference & Travel Expenses	5050009	48,632	30,000	170,980	30,000	30,000	30,000	30,000	30,000	30,000
Professional Fees	5060010	11,263,663	11,030,209	11,255,041	15,247,888	11,846,888	11,219,888	17,250,687	12,713,788	11,431,788
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	210,545	30,000	450,000	350,000	0	0	350,000	0	0
Total		63,964,374	64,290,991	66,551,188	82,381,489	75,100,923	72,151,923	91,669,520	81,001,671	74,523,671

Funding Sources										
General Revenue	4000010	24,954,127	15,757,403		31,350,696	19,425,239	16,476,239	36,321,121	23,163,700	16,685,700
Federal Revenue	4000020	38,075,019	38,247,248		44,228,193	44,806,518	44,806,518	48,314,862	46,798,977	46,798,977
Transfer to Medicaid Match	4000660	(500,000)	0		0	0	0	0	0	0
Transfer to State Police	4000675	(1,344,875)	(1,371,772)		(1,371,772)	(1,371,772)	(1,371,772)	(1,371,772)	(1,371,772)	(1,371,772)
Various Program Support	4000730	2,780,103	11,658,112		1,056,763	12,240,938	12,240,938	1,226,591	12,410,766	12,410,766
Total Funding		63,964,374	64,290,991		75,263,880	75,100,923	72,151,923	84,490,802	81,001,671	74,523,671
Excess Appropriation/(Funding)		0	0		7,117,609	0	0	7,178,718	0	0
Grand Total		63,964,374	64,290,991		82,381,489	75,100,923	72,151,923	91,669,520	81,001,671	74,523,671

Analysis of Budget Request

Appropriation: 898 - DHS-Grants Paying Account

Funding Sources: PWE - Grants Paying

The Foster Care Program is used to assist with the costs of foster care maintenance for eligible children; administrative costs to manage the program; and training for staff and foster parents. The primary purpose of this program is to fund proper care for children who need placement outside their homes. This appropriation is also used to assist States in paying maintenance costs for adopted children with special needs, such as children who are older or who have disabilities. The primary purpose of this program is to advance the permanency of hard to place children in adoptive homes and avoid inappropriate and excessive numbers of foster care placements.

This appropriation also provides for Independent Living services for foster children age 16 and older. This service is intended to provide a transition to independent living by providing encouragement and assistance in obtaining a high school diploma or vocational skill training, as well as training in daily living skills.

Funding for this appropriation includes general revenue (DCF - Children and Family Services Fund Account) and federal revenues. Federal revenues include Title IV-E Adoption Subsidies and Foster Care funding, Title IV-B Family Preservation Funding and an Adoption Opportunities Federal Grant.

The Agency Base Level request for this appropriation is \$38,116,963 each year of the biennium of which \$13,511,741 is funded from general revenue,

The Change Level request is \$4,359,588 in FY2010 and \$7,742,184 in FY2011 of which \$505,622 in FY2010 and \$1,289,400 in FY2011 is requested in general revenue funding to provide for increases in board rates, specialized family foster homes, and adoption subsidy rate and utilization growth.

The Executive Recommendation provides for Base Level and the following:

- \$477,374 in FY2010 and \$636,113 in FY2011 in additional appropriation to increase board rates of which \$129,798 in FY2010 and \$172,959 in FY2011 is funded with new general revenue.
- \$1,036,190 in FY2010 and \$1,345,932 in FY2011 in additional appropriation to cover adoption subsidy utilization growth of which \$281,740 in FY2010 and \$365,959 in FY2011 is funded with new general revenue.
- \$73,409 in FY2010 and \$192,968 in 2011 in additional appropriation to cover adoption subsidy rate increases of which \$19,960 in FY2010 and \$52,468 in FY2011 is funded with new general revenue.

In summary, the Executive Recommendation for new general revenue above the Base Level is \$431,498 in FY2010 and \$591,386 in FY2011.

The Legislative Recommendation provides for the Executive Recommendation and reduces General Revenue funding and appropriation to Base Level. The Legislative Recommendation also restricts Reallocation of Resources Language to allow no more than one transfer request each fiscal year.

Appropriation Summary

Appropriation: 898 - DHS-Grants Paying Account

Funding Sources: PWE - Grants Paying

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid	5100004	33,553,540	38,116,963	40,876,682	42,476,551	39,703,936	39,272,438	45,859,147	40,291,976	39,700,590
Total		33,553,540	38,116,963	40,876,682	42,476,551	39,703,936	39,272,438	45,859,147	40,291,976	39,700,590
Funding Sources										
General Revenue	4000010	9,209,845	13,511,741		14,017,363	13,943,239	13,511,741	14,801,141	14,103,127	13,511,741
Federal Revenue	4000020	24,343,695	24,605,222		25,959,188	25,760,697	25,760,697	28,058,006	26,188,849	26,188,849
Total Funding		33,553,540	38,116,963		39,976,551	39,703,936	39,272,438	42,859,147	40,291,976	39,700,590
Excess Appropriation/(Funding)		0	0		2,500,000	0	0	3,000,000	0	0
Grand Total		33,553,540	38,116,963		42,476,551	39,703,936	39,272,438	45,859,147	40,291,976	39,700,590