

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2009-2010		2010-2011		2010-2011		2011-2012						2012-2013						
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	
882 State Residential Treatment	1,586,966	0	1,330,000	0	1,330,000	0	1,341,305	0	1,341,305	0	1,341,305	0	1,341,305	0	1,341,305	0	1,341,305	0	
883 Foster Care	20,862,417	0	17,617,628	0	17,617,628	0	23,815,859	0	23,815,859	0	23,815,859	0	23,815,859	0	23,815,859	0	23,815,859	0	
896 Division of Children & Family Services	69,564,277	1,142	74,050,895	1,060	81,986,431	1,194	79,391,909	1,175	82,171,688	1,191	82,171,688	1,191	79,391,909	1,175	83,223,135	1,191	83,223,135	1,191	
898 TANF/Foster Care	41,028,380	0	41,487,599	0	42,294,294	0	42,271,111	0	40,291,976	0	40,291,976	0	42,271,111	0	40,291,976	0	40,291,976	0	
NOT REQUESTED FOR THE BIENNIUM																			
35Y Child Abuse/Neglect Program	0	0	0	0	1,244,382	0	0	0	0	0	0	0	0	0	0	0	0	0	
Total	133,042,040	1,142	134,486,122	1,060	144,472,735	1,194	146,820,184	1,175	147,620,828	1,191	147,620,828	1,191	146,820,184	1,175	148,672,275	1,191	148,672,275	1,191	

Funding Sources		%		%		%		%		%		%		%		%		%	
General Revenue	4000010	47,133,345	35.4	49,511,800	36.8			49,968,716	37.1	51,104,014	37.3	51,104,014	37.3	49,968,716	37.1	51,386,327	37.2	51,386,327	37.2
Federal Revenue	4000020	64,766,194	48.7	68,263,199	50.8			69,075,435	51.3	70,034,797	51.1	70,034,797	51.1	69,075,435	51.3	70,601,948	51.1	70,601,948	51.1
Federal Funds-ARRA	4000244	2,998,013	2.3	1,195,623	0.9			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Reallocation of Resources	4000410	(330,260)	(0.2)	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Refunds	4000415	3,205,752	2.4	2,950,000	2.2			2,950,000	2.2	2,950,000	2.2	2,950,000	2.2	2,950,000	2.2	2,950,000	2.1	2,950,000	2.1
Transfer to State Police	4000675	(1,482,855)	(1.1)	(1,699,208)	(1.3)			(1,699,208)	(1.3)	(1,699,208)	(1.2)	(1,699,208)	(1.2)	(1,699,208)	(1.3)	(1,699,208)	(1.2)	(1,699,208)	(1.2)
Various Program Support	4000730	16,751,851	12.6	14,264,708	10.6			14,264,708	10.6	14,645,816	10.7	14,645,816	10.7	14,264,708	10.6	14,847,799	10.8	14,847,799	10.8
Total Funds		133,042,040	100.0	134,486,122	100.0			134,559,651	100.0	137,035,419	100.0	137,035,419	100.0	134,559,651	100.0	138,086,866	100.0	138,086,866	100.0
Excess Appropriation/(Funding)		0		0				12,260,533		10,585,409		10,585,409		12,260,533		10,585,409		10,585,409	
Grand Total		133,042,040		134,486,122				146,820,184		147,620,828		147,620,828		146,820,184		148,672,275		148,672,275	

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 \$1,330,000 each year of the biennium.

The Agency Change Level request is \$11,305 each year of the biennium in appropriation and new general revenue funding to cover increases in contract and board expenses.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 882 - State Residential Treatment

Funding Sources: DCF - Children and Family Services Fund

Commitment Item	2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid 5100004	1,586,966	1,330,000	1,330,000	1,341,305	1,341,305	1,341,305	1,341,305	1,341,305	1,341,305
Total	1,586,966	1,330,000	1,330,000	1,341,305	1,341,305	1,341,305	1,341,305	1,341,305	1,341,305
Funding Sources									
General Revenue 4000010	1,586,966	1,330,000		1,341,305	1,341,305	1,341,305	1,341,305	1,341,305	1,341,305
Total Funding	1,586,966	1,330,000		1,341,305	1,341,305	1,341,305	1,341,305	1,341,305	1,341,305
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	1,586,966	1,330,000		1,341,305	1,341,305	1,341,305	1,341,305	1,341,305	1,341,305

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 \$17,617,628 each year of the biennium of which \$14,667,628 is funded with general revenue.

The Agency Change Level request for appropriation is \$6,198,231 each year of the biennium 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 Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 883 - Foster Care

Funding Sources: DCF - Children and Family Services Fund Account

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid	5100004	20,862,417	17,617,628	17,617,628	23,815,859	23,815,859	23,815,859	23,815,859	23,815,859	23,815,859
Total		20,862,417	17,617,628	17,617,628	23,815,859	23,815,859	23,815,859	23,815,859	23,815,859	23,815,859
Funding Sources										
General Revenue	4000010	17,656,665	14,667,628		15,715,859	15,715,859	15,715,859	15,715,859	15,715,859	15,715,859
Refunds	4000415	3,205,752	2,950,000		2,950,000	2,950,000	2,950,000	2,950,000	2,950,000	2,950,000
Total Funding		20,862,417	17,617,628		18,665,859	18,665,859	18,665,859	18,665,859	18,665,859	18,665,859
Excess Appropriation/(Funding)		0	0		5,150,000	5,150,000	5,150,000	5,150,000	5,150,000	5,150,000
Grand Total		20,862,417	17,617,628		23,815,859	23,815,859	23,815,859	23,815,859	23,815,859	23,815,859

Analysis of Budget Request

Appropriation: 896 - DHS–Admin Paying Account

Funding Sources: PWP - Administration Paying

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 salaries and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments.

The Agency Base Level request for this appropriation is \$74,752,376 each year of the biennium with 1,060 budgeted Base Level positions.

The Agency Change Level request for appropriation is \$4,639,533 each year of the biennium with a general revenue request of (\$671,000) each year of the biennium. The general revenue request consists of the following component:

- \$671,000 transferred to the Division of Childcare and Early Childhood Education (DCCECE) in conjunction with the transfer of the Child Welfare Agency Licensing Unit.

The following delineates the agency's request:

- Restoration of one hundred thirty-four (134) positions that are authorized but not budgeted with salary and matching appropriation to lower the case load ratio of workers.
- Transfer of two (2) positions to the Division of Medical Services (DMS) with salary and matching appropriation to be utilized in the planning and implementation of new Medicaid programs and system requirements.
- Transfer of sixteen (16) positions to DCCECE with salary and matching appropriation in conjunction with the transfer of the Child Welfare Agency Licensing Unit.
- Transfer of two (2) positions to the Division of Behavioral Health Services (DBHS) with salary and matching appropriation to prevent services from having to be contracted out.
- Transfer of one (1) position from DBHS with salary and matching appropriation to improve the mental health services of children and families who are clients of the child welfare system.

The Executive Recommendation provides for the Agency Request with the exception of the transfer of 16 positions with salaries and matching appropriation and \$671,000 in general revenue to the Division of Childcare and Early Childhood Education.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 896 - DHS--Admin Paying Account

Funding Sources: PWP - Administration Paying

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	36,626,947	36,569,440	41,857,464	40,373,299	42,662,788	42,662,788	40,373,299	43,533,938	43,533,938
#Positions		1,142	1,060	1,194	1,175	1,191	1,191	1,175	1,191	1,191
Extra Help	5010001	244,978	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000
#Extra Help		32	32	65	65	65	65	65	65	65
Personal Services Matching	5010003	11,817,564	12,533,401	14,196,153	14,070,556	14,560,846	14,560,846	14,070,556	14,741,143	14,741,143
Overtime	5010006	3,713	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Operating Expenses	5020002	9,005,285	12,024,266	12,024,266	12,024,266	12,024,266	12,024,266	12,024,266	12,024,266	12,024,266
Conference & Travel Expenses	5050009	32,975	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Professional Fees	5060010	10,827,008	12,713,788	12,713,788	12,713,788	12,713,788	12,713,788	12,713,788	12,713,788	12,713,788
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	62,367	0	0	0	0	0	0	0	0
ARRA of 2009	5900052	943,440	0	984,760	0	0	0	0	0	0
Total		69,564,277	74,050,895	81,986,431	79,391,909	82,171,688	82,171,688	79,391,909	83,223,135	83,223,135

Funding Sources										
General Revenue	4000010	22,106,192	21,507,078		20,836,078	22,039,756	22,039,756	20,836,078	22,322,069	22,322,069
Federal Revenue	4000020	36,817,605	40,078,317		40,779,798	41,849,915	41,849,915	40,779,798	42,417,066	42,417,066
Federal Funds-ARRA	4000244	943,440	0		0	0	0	0	0	0
Reallocation of Resources	4000410	(330,260)	0		0	0	0	0	0	0
Transfer to State Police	4000675	(1,482,855)	(1,699,208)		(1,699,208)	(1,699,208)	(1,699,208)	(1,699,208)	(1,699,208)	(1,699,208)
Various Program Support	4000730	11,510,155	14,164,708		14,164,708	14,545,816	14,545,816	14,164,708	14,747,799	14,747,799
Total Funding		69,564,277	74,050,895		74,081,376	76,736,279	76,736,279	74,081,376	77,787,726	77,787,726
Excess Appropriation/(Funding)		0	0		5,310,533	5,435,409	5,435,409	5,310,533	5,435,409	5,435,409
Grand Total		69,564,277	74,050,895		79,391,909	82,171,688	82,171,688	79,391,909	83,223,135	83,223,135

The FY10 funding includes General Revenue fund transfers to various DHS Divisions by Authority of Reallocation of Resources.

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 \$40,291,976 each year of the biennium of which \$12,007,094 is funded from general revenue.

The Agency Change Level request is \$1,979,135 each year of the biennium of which \$68,380 each year is requested in new general revenue funding to provide for increases in board rates, specialized family foster homes, and adoption subsidy rate and utilization growth. ARRA appropriation is being discontinued.

The Executive Recommendation provides for Base Level.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 898 - DHS-Grants Paying Account

Funding Sources: PWE - Grants Paying

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid	5100004	38,973,807	40,291,976	40,291,976	42,271,111	40,291,976	40,291,976	42,271,111	40,291,976	40,291,976
TANF/Foster Care-ARRA 2009	5900052	2,054,573	1,195,623	2,002,318	0	0	0	0	0	0
Total		41,028,380	41,487,599	42,294,294	42,271,111	40,291,976	40,291,976	42,271,111	40,291,976	40,291,976
Funding Sources										
General Revenue	4000010	5,783,522	12,007,094		12,075,474	12,007,094	12,007,094	12,075,474	12,007,094	12,007,094
Federal Revenue	4000020	27,948,589	28,184,882		28,295,637	28,184,882	28,184,882	28,295,637	28,184,882	28,184,882
Federal Funds-ARRA	4000244	2,054,573	1,195,623		0	0	0	0	0	0
Various Program Support	4000730	5,241,696	100,000		100,000	100,000	100,000	100,000	100,000	100,000
Total Funding		41,028,380	41,487,599		40,471,111	40,291,976	40,291,976	40,471,111	40,291,976	40,291,976
Excess Appropriation/(Funding)		0	0		1,800,000	0	0	1,800,000	0	0
Grand Total		41,028,380	41,487,599		42,271,111	40,291,976	40,291,976	42,271,111	40,291,976	40,291,976