

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2011-2012		2012-2013		2012-2013		2013-2014						2014-2015					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
882 State Residential Treatment	469,913	0	1,100,000	0	1,341,305	0	1,100,000	0	1,100,000	0	1,100,000	0	1,100,000	0	1,100,000	0	1,100,000	0
883 Foster Care	26,470,332	0	25,815,859	0	23,815,859	0	27,315,859	0	27,315,859	0	27,315,859	0	27,315,859	0	27,315,859	0	27,315,859	0
896 Division of Children & Family Services	70,889,196	1,035	64,246,714	932	83,223,135	1,166	84,308,386	1,131	85,234,582	1,131	85,234,582	1,131	84,349,167	1,131	85,275,368	1,131	85,275,368	1,131
898 TANF/Foster Care	38,528,189	0	39,891,796	0	40,291,976	0	41,641,796	0	41,641,796	0	41,641,796	0	43,471,796	0	43,471,796	0	43,471,796	0
Total	136,357,630	1,035	131,054,369	932	148,672,275	1,166	154,366,041	1,131	155,292,237	1,131	155,292,237	1,131	156,236,822	1,131	157,163,023	1,131	157,163,023	1,131

Funding Sources		%		%		%		%		%		%		%		%	
General Revenue	4000010	50,251,173	36.9	49,511,800	37.8	53,397,108	39.9	49,467,320	38.2	53,567,320	39.8	54,153,365	39.9	49,473,578	38.2	54,323,578	39.8
Federal Revenue	4000020	66,948,134	49.1	65,913,479	50.3	64,482,014	48.2	63,983,745	49.4	65,033,745	48.3	65,589,413	48.3	64,011,147	49.4	66,141,147	48.4
Merit Adjustment Fund	4000055	817,984	0.6	337,149	0.3	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Reallocation of Resources	4000410	(325,000)	(0.2)	(600,000)	(0.5)	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Refunds	4000415	3,060,221	2.2	3,720,000	2.8	3,720,000	2.8	3,720,000	2.9	3,720,000	2.8	3,720,000	2.7	3,720,000	2.9	3,720,000	2.7
Transfer to Medicaid Match	4000660	(92,208)	(0.1)	(300,000)	(0.2)	(300,000)	(0.2)	(300,000)	(0.2)	(300,000)	(0.2)	(300,000)	(0.2)	(300,000)	(0.2)	(300,000)	(0.2)
Transfer to State Police	4000675	(1,682,018)	(1.2)	(1,699,208)	(1.3)	(1,699,208)	(1.3)	(1,699,208)	(1.3)	(1,699,208)	(1.3)	(1,699,208)	(1.3)	(1,699,208)	(1.3)	(1,699,208)	(1.2)
Various Program Support	4000730	17,379,344	12.7	14,171,149	10.8	14,225,999	10.6	14,430,252	11.1	14,430,252	10.7	14,233,124	10.5	14,437,378	11.1	14,437,378	10.6
Total Funds		136,357,630	100.0	131,054,369	100.0	133,825,913	100.0	129,602,109	100.0	134,752,109	100.0	135,696,694	100.0	129,642,895	100.0	136,622,895	100.0
Excess Appropriation/(Funding)		0		0		20,540,128		25,690,128		20,540,128		20,540,128		27,520,128		20,540,128	
Grand Total		136,357,630		131,054,369		154,366,041		155,292,237		155,292,237		156,236,822		157,163,023		157,163,023	

Children & Family (883) Budget exceeds Authorized Appropriation by authority of Reallocation of Resources.

Analysis of Budget Request

Appropriation: 882 - State Residential Treatment

Funding Sources: DCF - Children and Family Services Fund Account

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 general revenue (DCF - Children and Family Services Fund Account) and refunds that consist of contract reimbursements for spent general revenue.

The Agency Base Level and total request for this appropriation is \$1,100,000 each year of the biennium.

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 Account

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid	5100004	469,913	1,100,000	1,341,305	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
Total		469,913	1,100,000	1,341,305	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
Funding Sources										
General Revenue	4000010	394,981	1,080,000		1,080,000	1,080,000	1,080,000	1,080,000	1,080,000	1,080,000
Refunds	4000415	74,932	20,000		20,000	20,000	20,000	20,000	20,000	20,000
Total Funding		469,913	1,100,000		1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		469,913	1,100,000		1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000

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 \$25,815,859 each year of the biennium of which \$22,115,859 is funded with general revenue.

The Agency Change Level request for appropriation is \$1,500,000 in each year of the biennium, with no new general revenue request. This appropriation request is to meet the anticipated needs for increases in board rates and contract payments if funding becomes available.

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		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid	5100004	26,470,332	25,815,859	23,815,859	27,315,859	27,315,859	27,315,859	27,315,859	27,315,859	27,315,859
Total		26,470,332	25,815,859	23,815,859	27,315,859	27,315,859	27,315,859	27,315,859	27,315,859	27,315,859
Funding Sources										
General Revenue	4000010	23,485,043	22,115,859		22,115,859	22,115,859	22,115,859	22,115,859	22,115,859	22,115,859
Refunds	4000415	2,985,289	3,700,000		3,700,000	3,700,000	3,700,000	3,700,000	3,700,000	3,700,000
Total Funding		26,470,332	25,815,859		25,815,859	25,815,859	25,815,859	25,815,859	25,815,859	25,815,859
Excess Appropriation/(Funding)		0	0		1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Grand Total		26,470,332	25,815,859		27,315,859	27,315,859	27,315,859	27,315,859	27,315,859	27,315,859

Budget exceeds Authorized Appropriation by authority of Reallocation of Resources.

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 was 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 revenues, which is identified as various program support. 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 revenues 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 revenues are considered to be non-federal and technically can be expended for any program or service within the Department.

Base Level Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

The Agency Base Level request for this appropriation is \$65,268,258 in FY2014 and \$65,309,039 in FY2015 with 932 budgeted Base Level positions.

The Agency Change Level request for this appropriation is \$19,040,128 in each year of the biennium with a general revenue request of \$3,400,000 each year. The general revenue request consists of the following component:

- \$3,400,000 in each year to replace the decrease in TANF funding received from the Department of Workforce Services.

The following delineates the agency's request:

- Restoration of 211 positions that are authorized but not budgeted with salary and matching appropriation to provide direct service or provide direct support to field staff.
- Transfer of one (1) position, as well as unfunded appropriation in Regular Salaries and Personal Services Matching to OCC to be utilized to improve accountability in the audit functions of the department.
- Transfer of four (4) positions, as well as unfunded appropriation in Regular Salaries and Personal Services Matching to DCC to work in the Summer Food Service Program.
- Transfer of seven (7) positions, as well as unfunded appropriation in Regular Salaries and Personal Services Matching to DBHS to be utilized at the Arkansas State Hospital to implement a stronger incident management system and investigators for this purpose.
- \$3,000,000 in each year of the biennium in the Operations Expenses line item that will allow flexibility to meet possible needs if awarded Title IV-E Waiver demonstration project.
- \$7,000,000 in each year of the biennium in the Professional Fees line item that will allow flexibility to meet possible needs if awarded Title IV-E Waiver demonstration project.
- \$100,000 in each year of the biennium in the Capital Outlay line item to meet anticipated technology needs related to the CHRIS system.

The Executive Recommendation provides for Agency Request for appropriation with no new general revenue funding.

The Legislative Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 896 - DHS-Admin Paying Account

Funding Sources: PWP - Administration Paying

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	37,560,495	32,561,623	43,533,938	39,669,958	40,307,139	40,307,139	39,703,058	40,340,239	40,340,239
#Positions		1,035	932	1,166	1,131	1,131	1,131	1,131	1,131	1,131
Extra Help	5010001	187,452	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000
#Extra Help		22	65	65	65	65	65	65	65	65
Personal Services Matching	5010003	12,449,839	11,939,592	14,741,143	14,792,929	15,081,944	15,081,944	14,800,610	15,089,630	15,089,630
Overtime	5010006	171	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Operating Expenses	5020002	9,834,062	9,145,347	12,024,266	12,145,347	12,145,347	12,145,347	12,145,347	12,145,347	12,145,347
Conference & Travel Expenses	5050009	28,685	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Professional Fees	5060010	10,798,216	10,390,152	12,713,788	17,390,152	17,390,152	17,390,152	17,390,152	17,390,152	17,390,152
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	30,276	0	0	100,000	100,000	100,000	100,000	100,000	100,000
Total		70,889,196	64,246,714	83,223,135	84,308,386	85,234,582	85,234,582	84,349,167	85,275,368	85,275,368

Funding Sources										
General Revenue	4000010	15,738,964	14,406,137		17,591,445	14,361,657	17,761,657	17,597,702	14,367,915	17,767,915
Federal Revenue	4000020	40,216,687	38,271,487		35,790,022	36,341,753	36,341,753	35,817,421	36,369,155	36,369,155
Merit Adjustment Fund	4000055	817,984	337,149		0	0	0	0	0	0
Reallocation of Resources	4000410	(325,000)	(600,000)		0	0	0	0	0	0
Transfer to Medicaid Match	4000660	(92,208)	(300,000)		(300,000)	(300,000)	(300,000)	(300,000)	(300,000)	(300,000)
Transfer to State Police	4000675	(1,682,018)	(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	16,214,787	13,831,149		13,885,999	14,090,252	14,090,252	13,893,124	14,097,378	14,097,378
Total Funding		70,889,196	64,246,714		65,268,258	62,794,454	66,194,454	65,309,039	62,835,240	66,235,240
Excess Appropriation/(Funding)		0	0		19,040,128	22,440,128	19,040,128	19,040,128	22,440,128	19,040,128
Grand Total		70,889,196	64,246,714		84,308,386	85,234,582	85,234,582	84,349,167	85,275,368	85,275,368

Analysis of Budget Request

Appropriation: 898 - DHS-Grants Paying Account

Funding Sources: PWE - Grants Paying

The TANF/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), federal revenues, and other revenues, which are identified as various program support. Federal revenues include Title IV-E Adoption Assistance and Foster Care Funding, Title IV-B Family Preservation Funding, SSBG, and TANF. Other revenues which are indicated as various program support and consists of match out of board reimbursements.

The Agency Base Level request for this appropriation is \$39,891,796 each year of the biennium of which \$11,909,804 is funded from general revenue.

The Agency Change Level request for this appropriation is \$1,750,000 in FY2014 and \$3,580,000 in FY2015, with general revenue request of \$700,000 in FY2014 and \$1,450,000 in FY2015. The funding and appropriation request is to meet the anticipated increase in Adoption Subsidies combined with the decline in the Title IV-E match rate.

The Executive Recommendation provides for Agency Request for appropriation with no new general revenue funding.

The Legislative Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 898 - DHS-Grants Paying Account

Funding Sources: PWE - Grants Paying

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid	5100004	38,528,189	39,891,796	40,291,976	41,641,796	41,641,796	41,641,796	43,471,796	43,471,796	43,471,796
Total		38,528,189	39,891,796	40,291,976	41,641,796	41,641,796	41,641,796	43,471,796	43,471,796	43,471,796

Funding Sources										
General Revenue	4000010	10,632,185	11,909,804		12,609,804	11,909,804	12,609,804	13,359,804	11,909,804	13,359,804
Federal Revenue	4000020	26,731,447	27,641,992		28,691,992	27,641,992	28,691,992	29,771,992	27,641,992	29,771,992
Various Program Support	4000730	1,164,557	340,000		340,000	340,000	340,000	340,000	340,000	340,000
Total Funding		38,528,189	39,891,796		41,641,796	39,891,796	41,641,796	43,471,796	39,891,796	43,471,796
Excess Appropriation/(Funding)		0	0		0	1,750,000	0	0	3,580,000	0
Grand Total		38,528,189	39,891,796		41,641,796	41,641,796	41,641,796	43,471,796	43,471,796	43,471,796