

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2013-2014		2014-2015		2014-2015		2015-2016						2016-2017					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
882 State Residential Treatment	923,888	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	1,100,000	0	1,100,000	0
883 Foster Care	27,586,252	0	30,179,183	0	30,315,859	0	31,179,183	0	31,179,183	0	31,179,183	0	31,579,183	0	31,579,183	0	31,579,183	0
896 Division of Children & Family Services	66,724,384	1,027	73,248,205	956	82,181,981	1,129	81,214,159	1,126	81,214,159	1,126	81,214,159	1,126	81,249,535	1,126	81,249,535	1,126	81,249,535	1,126
898 TANF/Foster Care	44,018,794	0	45,801,606	0	43,471,796	0	53,801,606	0	53,801,606	0	53,801,606	0	56,101,606	0	56,101,606	0	56,101,606	0
Total	139,253,318	1,027	150,328,994	956	157,069,636	1,129	167,294,948	1,126	167,294,948	1,126	167,294,948	1,126	170,030,324	1,126	170,030,324	1,126	170,030,324	1,126

Funding Sources		%		%		%		%		%		%		%		%	
General Revenue	4000010	49,467,320	35.5	49,473,578	32.9	72,007,811	47.2	72,007,811	47.2	72,007,811	47.2	69,017,075	46.1	69,017,075	46.1	69,017,075	46.1
Federal Revenue	4000020	72,985,720	52.4	80,969,622	53.9	77,731,997	50.9	77,731,997	50.9	77,731,997	50.9	77,755,512	52.0	77,755,512	52.0	77,755,512	52.0
Reallocation of Resources	4000410	0	0.0	12,356,149	8.2	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Reimbursement	4000425	3,161,395	2.3	3,725,000	2.5	3,725,000	2.4	3,725,000	2.4	3,725,000	2.4	3,725,000	2.5	3,725,000	2.5	3,725,000	2.5
Transfer to State Police	4000675	(1,657,641)	(1.2)	(1,674,208)	(1.1)	(1,674,208)	(1.1)	(1,674,208)	(1.1)	(1,674,208)	(1.1)	(1,674,208)	(1.1)	(1,674,208)	(1.1)	(1,674,208)	(1.1)
Various Program Support	4000730	15,296,524	11.0	5,478,853	3.6	840,844	0.6	840,844	0.6	840,844	0.6	843,318	0.6	843,318	0.6	843,318	0.6
Total Funds		139,253,318	100.0	150,328,994	100.0	152,631,444	100.0	152,631,444	100.0	152,631,444	100.0	149,666,697	100.0	149,666,697	100.0	149,666,697	100.0
Excess Appropriation/(Funding)		0		0		14,663,504		14,663,504		14,663,504		20,363,627		20,363,627		20,363,627	
Grand Total		139,253,318		150,328,994		167,294,948		167,294,948		167,294,948		170,030,324		170,030,324		170,030,324	

FY15 Budget exceeds Authorized in (898) TANF/Foster Care 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	2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid 5100004	923,888	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
Total	923,888	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000

Funding Sources									
General Revenue 4000010	902,000	1,075,000		1,075,000	1,075,000	1,075,000	1,075,000	1,075,000	1,075,000
Reimbursement 4000425	21,888	25,000		25,000	25,000	25,000	25,000	25,000	25,000
Total Funding	923,888	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	923,888	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), refunds that consist of board reimbursements for spent general revenue and other funding which is indicated as various program support can also include sources such as federal awards, fees, 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.

The Agency Base Level request for this appropriation is \$30,179,183 each year of the biennium.

The Agency Change Level request for appropriation is \$1,000,000 in FY2016 and \$1,400,000 in FY2017, with new general revenue of \$1,000,000 each year of the biennium, and reflects the following:

- \$1,000,000 of new general revenue each year of the biennium for adoption subsidies. This is to off-set one-time funding received in FY2015.
- \$1,000,000 in FY2016 and \$1,400,000 in FY2017 to meet anticipated needs for increases in board rates and contract payments if additional 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		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid	5100004	27,586,252	30,179,183	30,315,859	31,179,183	31,179,183	31,179,183	31,579,183	31,579,183	31,579,183
Total		27,586,252	30,179,183	30,315,859	31,179,183	31,179,183	31,179,183	31,579,183	31,579,183	31,579,183

Funding Sources										
General Revenue	4000010	12,204,658	14,123,034		27,479,183	27,479,183	27,479,183	27,479,183	27,479,183	27,479,183
Reallocation of Resources	4000410	0	12,356,149		0	0	0	0	0	0
Reimbursement	4000425	3,139,507	3,700,000		3,700,000	3,700,000	3,700,000	3,700,000	3,700,000	3,700,000
Various Program Support	4000730	12,242,087	0		0	0	0	0	0	0
Total Funding		27,586,252	30,179,183		31,179,183	31,179,183	31,179,183	31,179,183	31,179,183	31,179,183
Excess Appropriation/(Funding)		0	0		0	0	0	400,000	400,000	400,000
Grand Total		27,586,252	30,179,183		31,179,183	31,179,183	31,179,183	31,579,183	31,579,183	31,579,183

FY15 Budget does not reflect the receipt of one-time funding.

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, and Safe and Stable Families Act funding. Other revenues which are 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 include continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for Merit Pay Increases.

The Agency Base Level request for this appropriation is \$73,609,508 in FY2016 and \$73,644,761 in FY2017 with 956 budgeted base level positions.

The Agency Change level request for appropriation is \$7,604,651 in FY2016 and \$7,604,774 in FY2017 with new general revenue funding of

\$6,100,000 in FY2016 and \$4,200,000 in FY2017 for the Title IV-E Waiver demonstration project, and reflects the following:

- \$1,700,000 of new general revenue in FY2016 to increase the number of Protective Service staff positions. These positions will assist the agency in achieving its goals of increased permanency, reduction of time in foster placement, increase positive outcomes, and improve safety and well-being. This is to off-set one-time funding received in FY2015.
- \$200,000 of new general revenue in FY2016 to increase the rate paid for home studies required to open and approve foster and adoptive homes. This is to off-set one-time funding received in FY2015.
- \$4,200,000 of new general revenue each year of the biennium due to revisions to the DCFS Cost Allocation Plan. This is to off-set one-time funding received in FY2015.
- Restore Positions (170): Regular Salaries and Personal Services Matching of \$7,504,651 in FY2016 and \$7,504,774 in FY2017 to provide direct service or provide direct support to field staff.
- Capital Outlay of \$100,000 each year of the biennium to meet anticipated technology needs related to the CHRIS system. This can be found under the Division's IT Plan.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 896 - DHS-Admin Paying Account

Funding Sources: PWP - Administration Paying

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	34,610,318	33,827,662	40,272,436	39,503,116	39,503,116	39,503,116	39,531,816	39,531,816	39,531,816
#Positions		1,027	956	1,129	1,126	1,126	1,126	1,126	1,126	1,126
Extra Help	5010001	82,382	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000
#Extra Help		9	65	65	65	65	65	65	65	65
Personal Services Matching	5010003	12,418,807	12,580,044	15,064,046	14,870,544	14,870,544	14,870,544	14,877,220	14,877,220	14,877,220
Overtime	5010006	2,315	0	5,000	0	0	0	0	0	0
Operating Expenses	5020002	8,946,350	12,145,347	12,145,347	12,145,347	12,145,347	12,145,347	12,145,347	12,145,347	12,145,347
Conference & Travel Expenses	5050009	20,478	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Professional Fees	5060010	10,515,780	14,390,152	14,390,152	14,390,152	14,390,152	14,390,152	14,390,152	14,390,152	14,390,152
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	127,954	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Total		66,724,384	73,248,205	82,181,981	81,214,159	81,214,159	81,214,159	81,249,535	81,249,535	81,249,535

Funding Sources										
General Revenue	4000010	22,735,913	20,924,602		27,102,686	27,102,686	27,102,686	25,211,950	25,211,950	25,211,950
Federal Revenue	4000020	44,541,288	48,858,958		47,680,186	47,680,186	47,680,186	47,703,701	47,703,701	47,703,701
Transfer to State Police	4000675	(1,657,641)	(1,674,208)		(1,674,208)	(1,674,208)	(1,674,208)	(1,674,208)	(1,674,208)	(1,674,208)
Various Program Support	4000730	1,104,824	5,138,853		500,844	500,844	500,844	503,318	503,318	503,318
Total Funding		66,724,384	73,248,205		73,609,508	73,609,508	73,609,508	71,744,761	71,744,761	71,744,761
Excess Appropriation/(Funding)		0	0		7,604,651	7,604,651	7,604,651	9,504,774	9,504,774	9,504,774
Grand Total		66,724,384	73,248,205		81,214,159	81,214,159	81,214,159	81,249,535	81,249,535	81,249,535

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 Subsidies, 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 \$45,801,606 each year of the biennium.

The Agency Change Level request for appropriation is \$8,000,000 in FY2016 and \$10,300,000 in FY2017, with new general revenue request of \$3,000,000 in FY2016 and \$1,900,000 in FY2017, and reflects the following:

- \$900,000 of general revenue each year to provide payments for Title IV-E Daycare for eligible foster children. This is currently being performed by the Division of Child Care and Early Childhood Education. This is to off-set one-time funding received in FY2015.
- \$2,100,000 in FY2016 and \$1,000,000 in FY2017 of general revenue to provide substance abuse treatment for clients served in the system. This is to off-set one-time funding received in FY2015.
- \$3,000,000 each year to bring Title IV-E Daycare in DCFS. Daycare is offered to working foster parents and protective service case families.
- \$3,000,000 each year for anticipated needs related to the Substance Abuse Treatment program to provide substance abuse treatment for client's served in the system.
- \$2,000,000 in FY2016 and \$4,300,000 in FY2017 for Title IV-E adoption subsidies.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 898 - DHS-Grants Paying Account

Funding Sources: PWE - Grants Paying

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid	5100004	44,018,794	45,801,606	43,471,796	53,801,606	53,801,606	53,801,606	56,101,606	56,101,606	56,101,606
Total		44,018,794	45,801,606	43,471,796	53,801,606	53,801,606	53,801,606	56,101,606	56,101,606	56,101,606
Funding Sources										
General Revenue	4000010	13,624,749	13,350,942		16,350,942	16,350,942	16,350,942	15,250,942	15,250,942	15,250,942
Federal Revenue	4000020	28,444,432	32,110,664		30,051,811	30,051,811	30,051,811	30,051,811	30,051,811	30,051,811
Various Program Support	4000730	1,949,613	340,000		340,000	340,000	340,000	340,000	340,000	340,000
Total Funding		44,018,794	45,801,606		46,742,753	46,742,753	46,742,753	45,642,753	45,642,753	45,642,753
Excess Appropriation/(Funding)		0	0		7,058,853	7,058,853	7,058,853	10,458,853	10,458,853	10,458,853
Grand Total		44,018,794	45,801,606		53,801,606	53,801,606	53,801,606	56,101,606	56,101,606	56,101,606

FY15 Budget exceeds Authorized by authority of Reallocation of Resources.