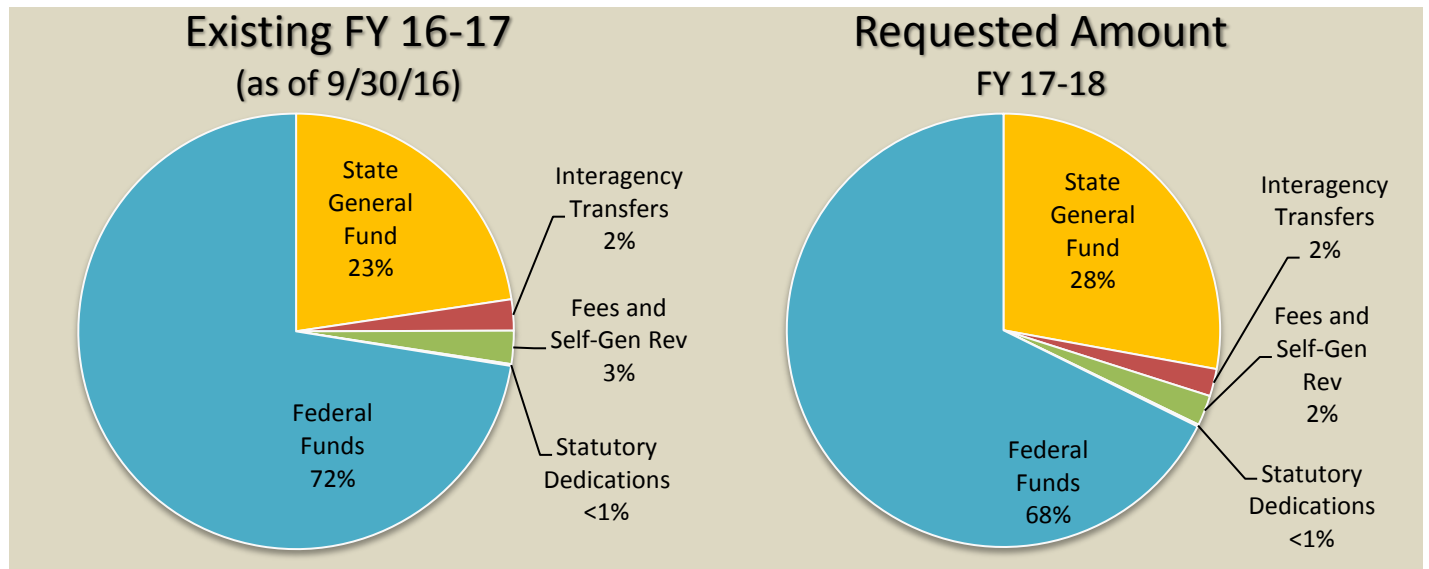


DEPARTMENT OF CHILDREN AND FAMILY SERVICES

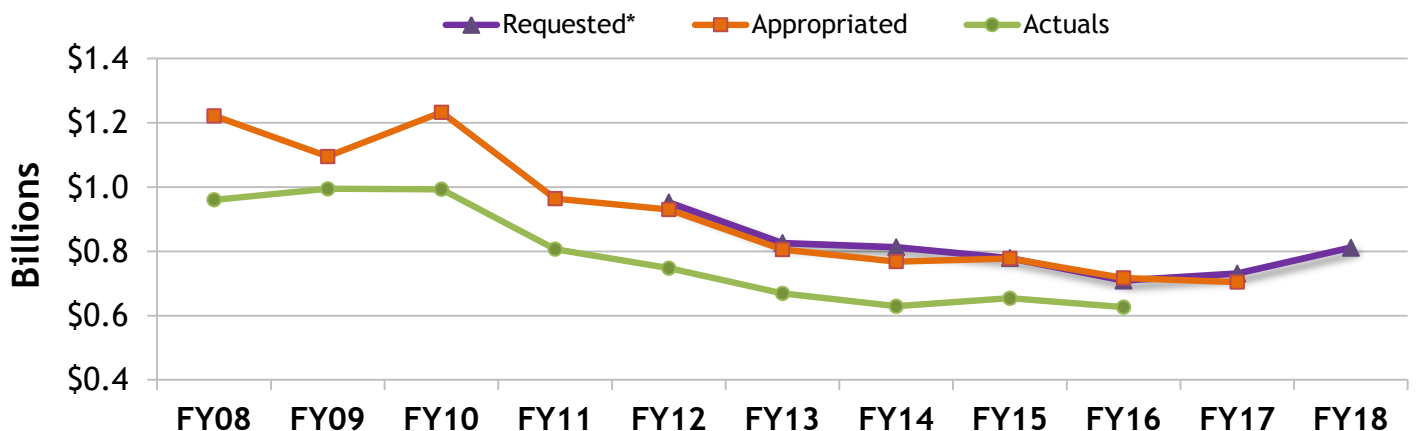
FY 18 Total Amount Requested = \$811 Million, or an increase of 14%

Means of Finance	Actual Expenditures FY 15-16	Existing Budget FY 16-17 (as of 9/30/16)	Requested Amt FY 17-18	Difference Requested and Existing	Percent Difference
State General Fund	\$143,289,084	\$161,169,925	\$226,096,630	\$64,926,705	40.3%
Interagency Transfers	\$4,525,468	\$16,420,568	\$16,520,568	\$100,000	0.6%
Fees and Self-Gen Rev	\$10,960,891	\$17,517,760	\$18,392,610	\$874,850	5.0%
Statutory Dedications	\$846,377	\$950,757	\$1,250,047	\$299,290	31.5%
Federal Funds	\$466,781,547	\$515,765,388	\$548,958,086	\$33,192,698	6.4%
TOTAL MOF	\$626,403,367	\$711,824,398	\$811,217,941	\$99,393,543	14.0%
Authorized Positions	3,447	3,447	3,861	414	12.0%

Means of Finance Comparison



10-Year Budget History (in millions)



Source: Agencies and Executive Budget Supporting Documents

*FY08 -FY11 Requested Totals not immediately available

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Significant Requests

The Department of Children and Family Services (DCFS) requested an additional \$65 million of State General Fund and \$33 million of Federal Funds for FY 17-18. The significant increases for funds and positions are included below:

- \$2.0 M in State General Fund and \$3.4 M in matched Federal Funds to fund merits.
- \$1.1 M in State General Fund and \$2.1 M in Federal Funds, as well as a request for 35 authorized positions. Included in these positions - 20 positions are for General Counsel, 3 for Fiscal Services, 2 for Budget, 3 for Administrative Services, and 7 for Human Services. The department believes these are necessary to meet the requirements of timeliness for compiling federal reports, fiscal statements and other obligations.
- \$1.1 M in State General Fund, as well as 10 additional authorized positions. These positions will be focused on the unique needs of high risk youth in the foster care system. The department believes there is a need for a specialized consultant in each region that can serve as an expert for this population.
- \$3.9 M in State General Fund, as well as 18 additional authorized positions for Intensive Support for Adolescent Clients. This staff will assist children in living independently after leaving foster care
- \$3.8 M in State General Fund, \$1.3 M in Federal Funds, and 60 authorized positions, to provide additional positions to program assistants. These positions assist casework staff to relieve time required for ancillary duties like transporting families, buying clothing for children, and maintaining case records.
- \$7.3 M in State General Fund and \$7.3 M in Federal Funds in the Other Charges expenditure category to implement a Comprehensive Child Welfare Information System. This system will enable the state to track Child Welfare cases in one system rather than the several older systems the department is currently using. The department anticipates this will help combat the high levels of turnover that is partially attributed to the large amount of paper work that is currently required with the older systems.
- \$4.0 M in State General Fund, \$454,850 in Fees and Self-General Revenue, \$100,000 in Interagency Transfers, and 12 authorized positions. This will fund the State Central Registry Clearances that is now required as part of the Child Care and Development Fund (CCDF), as of 9/30/16. This will be completed on all employees and volunteers of Early Learning Centers, as well as Family Day Homes that receive CCDF Funds
- \$120,000 M in State General Fund, \$420,000 in Fees and Self-generated Revenue, and 6 authorized positions in the Wendy's Wonderful Kids Recruiters Program. This program is a child focused recruitment model that promotes certain children that have been unsuccessful in being adopted.

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- \$22.5 M in State General Fund and \$11.6 M in Federal Funds in the Other Charges expenditure category to increase the foster care room and board rates, the adoption subsidies, and the guardianship subsidies.
- \$4.7 M in State General Fund, \$8.8 in Federal Funds, and 187 authorized positions for Family Support. These positions will be utilized for several activities, including Economic Stability, Child Support, Fraud and Recovery, and the Customer Call Center. The department believes these positions are necessary to bring the workload for staff back down to manageable levels after staffing has steadily decreased over the years.
- \$263,464 in State General Fund and \$489,290 in Federal Funds, as well as a request for 9 authorized positions. These positions will be in-house computer staff to assist with information technology security, customer service and helpdesk, logistics maps, network design and monitor computer inventory.
- 72 authorized positions in Disability Determinations Services. The funding for these positions will be Federal Funds that are already within the department's budget. Social Services Administration did not previously grant the department the authority to hire more staff for this program until recently. The staff will be utilized to alleviate the increasing case load.
- \$1.1 M in State General Fund and \$375,000 in Federal Funds in the Acquisitions expenditure category. This is to purchase 75 replacement vehicles to maintain an adequate fleet for the department.
- \$7.6 M in State General Fund and \$3 M in Federal Funds for Residential and Therapeutic Facilities. This program will provide a higher level of health services to child welfare clients that have their needs met in a basic level foster home.

Department Contacts

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