

DHS - Children & Family Services

Enabling Laws

Act 243 of 2014
A.C.A. §25-10-102
A.C.A. §9-16-101 et seq.

History and Organization

DCFS is the designated state agency to administer and supervise all child welfare services (Title IV-B and IV-E of the Social Security Act), including child maltreatment investigations, child abuse and neglect prevention, protective services, foster care services, supportive services and adoptive programs. The State's child welfare system investigated 33,353 reports of child maltreatment, 1,302 referrals to Differential Response and managed 7,700 foster care cases, 11,151 protective service cases involving 25,852 children and 503 supportive service cases involving 1,195 children.

In a given month, the agency is responsible for the safety and well-being of approximately 10,000 children. In addition to ensuring the safety of these children, the agency conducts on average 3,700 investigations and 200 Differential Response referrals monthly.

The Division is in compliance with Titles VI and VII of the Civil Rights Act and operates, manages, and delivers services without regard to race, color, religion, sex, age, national origin, mental or physical disability, veteran status, political affiliation or belief.

Our mission is to keep children safe and help families. DCFS will respectfully engage families and youth and use community-based services and support to assist parents in successfully caring for their children. We will focus on the safety, permanency and well-being for all children and youth.

History and Organization

In 1985, the 75th Arkansas General Assembly enacted Act 348 that reorganized the Department of Human Services (DHS). Included in this Act was the provision to create a Division of Children and Family Services (DCFS). This legislative action culminated several years of departmental review and legislative interest in the delivery of services to the children, youth, and families throughout the State of Arkansas.

Specifically, Act 348 combined into DCFS all functions and duties of the Division of Youth Services (DYS) as provided in Act 502 of 1977,

child welfare functions of the Division of Social Services, and residential treatment services for emotionally disturbed youth previously provided by the Division of Mental Health Services (DMHS).

DCFS' target population included children, and when appropriate, families of children who were or may be at risk of being abused, neglected, exploited, dependent, delinquent, or who were experiencing serious emotional problems. In addition, DCFS served unmarried parents, children in need of substitute care, day care or supervision, and youth entering the juvenile justice system.

The service delivery system included two (2) Youth Services Centers for delinquent youth committed by the courts, an office in each county staffed with direct service worker(s), and a network of private providers supplying contracted services to the target population.

In 1993, the 79th General Assembly enacted Act 1296, which authorized the Governor to create a Division of Youth Services (DYS) within DHS. The juvenile justice functions of DCFS were transferred to the newly created DYS.

In 1997, the 81st General Assembly enacted Act 1132 which authorized the creation of the Division of Child Care and Early Childhood Education (DCC) within DHS. The daycare licensing, day care eligibility, and special nutrition functions of DCFS were transferred to the newly created division.

In 1997, the 81st General Assembly also enacted Act 1240, which authorized the formation of a Family Protection Unit within the Arkansas State Police (ASP) to conduct child abuse investigations. The Central Intake and Special Investigation functions of DCFS were transferred to the newly created Family Protection Unit, presently called Crimes Against Children Division of Arkansas State Police.

Act 1014 of 1997 created the Child Welfare Agency Review Board. The Board was given the authority to promulgate rules and regulations to enforce the provisions of this act. The Board was also given authority to identify and implement alternate methods of regulations and enforcement. The Board licenses residential child welfare facilities and child placement agencies including agencies that provide foster care or adoption services.

To accomplish the mandates of ACT 348, DCFS is functionally organized into the following major areas:

- 1) The Office of Director directly supervises the following executive staff and program managers: Assistant Director of Community Services, Chief Fiscal Officer of the Office of Finance and Administrative Support, Assistant Director of Office of Central Operations, Youth Services Manager, Adoption Managers, Planning Manager, Foster Care Manager, Mental Health Manager, and Policy and Professional Development Manager.
- 2) The Office of Community Services is responsible for the direct and purchased services delivery of child welfare services in each of the 75 counties of the state. Each of the ten areas has an Area Director, County Supervisors, Family Services Workers, Social Services Aides II, and other county based staff to provide direct services. Services are also provided through a statewide network of community providers.

In the central office, the Office of Community Services includes a Program Administrator, Program Manager, the Interstate Compact for the Placement of Children (ICPC) staff, and a Client Advocate who assist DCFS consumers.

- 3) The Office of Finance and Administrative Support provides support in the following areas: financial support, budgeting, funds management, accounts payable, contracts management, and personnel.
- 4) The Office of Operations provides support in the following areas: Child Maltreatment Registry, Criminal Background Checks, Eligibility, Investigations and Child Protective Services and Vehicle Safety. This office is also responsible for the management of day-to-day operations for DCFS.
- 5) The Quality Assurance management is contracted with Hornby Zeller Associates Inc., and falls under the direction of the Division Director.

DCFS is dedicated to the establishment of a coordinated and integrated service delivery system based on the following objectives:

- The protection of children
- Safety, permanency and well-being of children and youth
- Development and implementation of a well-defined family-centered model of practice
- Expansion of the family-centered approach to service delivery to help strengthen and maintain families when possible, with children's safety always paramount
- Development and expansion of programs needed to protect children and serve families
- Development, enhancement and expansion of programs to address the root causes for families involvement in the child welfare system
- Continuing development and implementation of integrated administrative/management systems including: a comprehensive management information system, restructuring purchase of service and contracting systems, revising and publishing policy/procedure manuals, refining the quality assurance monitoring system and enhanced training of supervisory and direct service staff.

The Division delivers services directly and purchases services from private and public agencies, universities and individuals, using state and federal funds. Programs and services of other Divisions within the Department of Human Services (DHS) are also available to clients of DCFS. Delivery of services is coordinated with other Divisions administering TEA/TANF, Medicaid, Food Stamps, Social Services Block Grant, and other federal entitlement programs. DCFS continues to work with the state Community-Based Child Abuse Prevention Program (CBCAP) State Lead Agency funded under Title II of CAPTA to develop child abuse prevention programs, in addition to the ones DCFS purchases.

DCFS staff provides child maltreatment investigations, family assessment, case planning, referral, and case management services. If a child cannot be maintained safely in their own home, DCFS will petition the court for custody and place the child in an approved foster home or licensed residential facility.

Child Welfare Services are a broad category of services to children and their families.

In February 2008, the federal Administration for Children and Families in Health and Human Services completed the second round on-site review portion of the Child and Family Service Review (CFSR) of Arkansas child welfare services, as required by Congress. The CFSR is the Federal Government's program for assessing the performance of State child welfare agencies with regard to achieving positive outcomes for children and families. It is essentially the state's report card from the federal government.

The CFSR assesses State performance on 23 items relevant to 7 outcomes and 22 items pertaining to 7 systemic factors. The 7 outcomes cover the areas of safety, permanency and well-being.

The Division received the report in the fall of 2009 which indicated the state did not have substantial compliance in any of the 7 outcomes and was found to be in compliance with 2 of the systemic factors. As a result of the finding, the Division was required to develop the federally mandated Program Improvement Plan (PIP), which is a plan to address issues identified in the CFSR and aide in the transformation of the Arkansas Child Welfare system.

Arkansas implemented the Program Improvement Plan and utilized our Quality Services Peer Review (QSPR) process to monitor our progress. DCFS successfully met the Program Improvement Plan goals and did not receive any financial penalties for not having met the goals. To ensure that we are continuing to improve the AR Child Welfare system, we continue to monitor our progress throughout the year. It is the goal of the Division to continue to increase the state's performance on the federal measures so the children and families we serve have the best outcomes.

The Arkansas child welfare practice model describes all of our efforts to renew our work with families and aligns us more readily with our Division's mission. It reflects our goals and our principles and is embedded in our casework process, our daily interactions and our decisions. It is not spelled out in a large document but instead is increasingly a part of everything we do - every action, every decision and is reflected in every document we develop and implement.

The Practice Model is the way our systems work together to serve children and families. One of the key elements is the focus on how we do the work is as important as the work we do.

Practice Model Goals

Our Practice Model unites our casework process with an approach that values and supports families at every step of a family's encounter with our system. The goals of our Practice Model are:

- Safely keep children with their families.

- Enhance well-being in all of our practice with families.
- Ensure foster care and other placements support goals of permanency.
- Use permanent placement with relatives or other adults, when reunification is not possible, who have a close relationship to the child or children (preferred permanency option).
- Ensure adoptions, when that is the best permanency option, are timely, well-supported and lifelong.
- Ensure youth have access to an array of resources to help achieve successful transition to adulthood.

Principles to Guide Best Practices

Along with our goals, we support the practice model by looking for ways to incorporate the following principles into every encounter we have when working on behalf of families.

We believe...

- Behavior change and the work of change is a part of our daily challenge.
- Safety for children is achieved through positive protective relationships with caring family and community members.
- Meaningful decisions require close family participation in decision making.
- Strengths of families and supporting these strengths contribute to life-long permanent relationship for children.
- Families' success depends on community involvement and shared problem solving.
- Practice with families is interrelated at every step of the casework process.
- Sustainable success with families is the work of a team.
- The entire system must support frontline practice to achieve positive outcomes with families.
- Every staff position, role, and activity of the Division shows continuous effort to build and maintain professionalism.
- Skill based training and consultation forms the foundation for successful practice with families.
- Quality improvement and accountability guide all of our work.
- How we do the work is as important as the work we do.

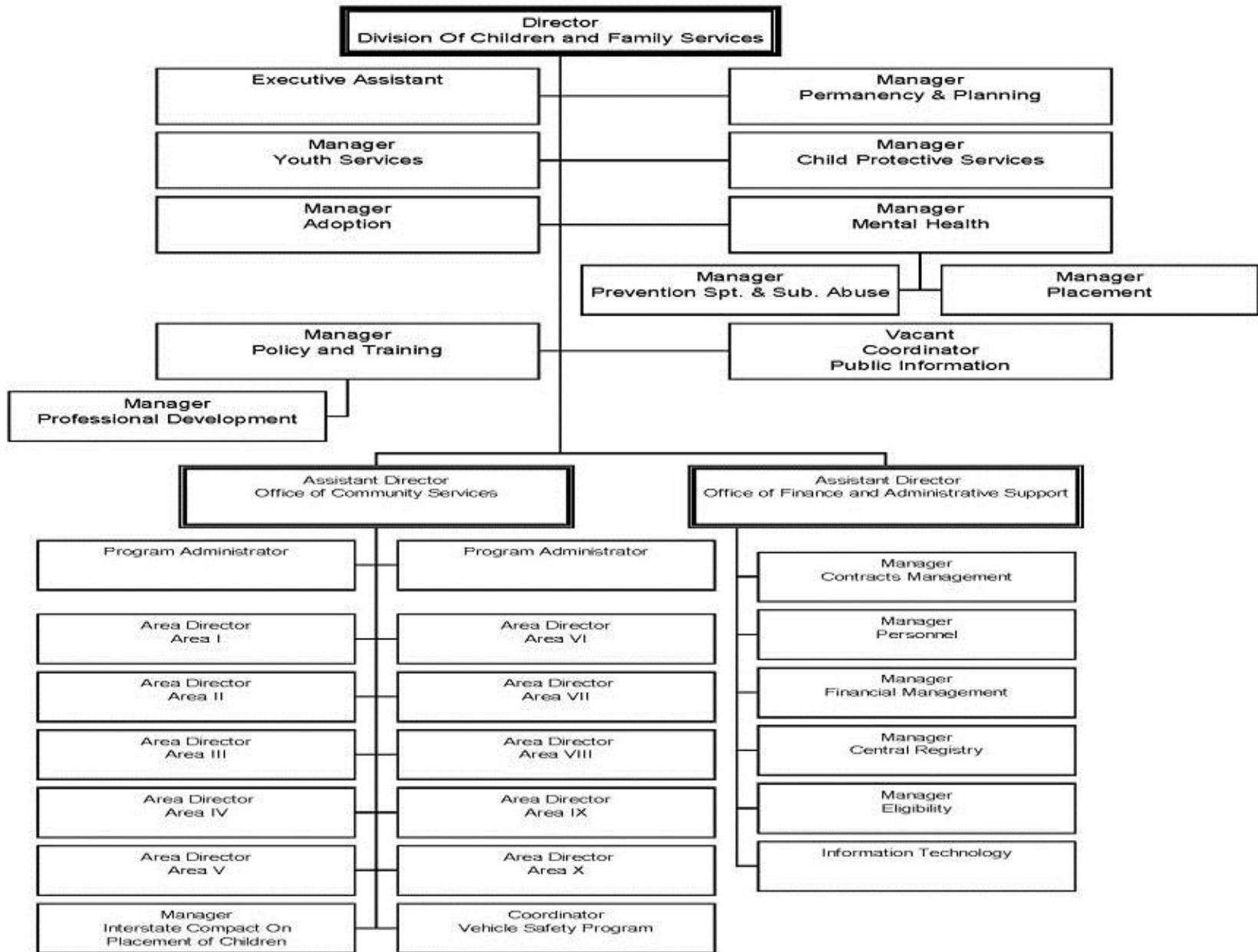
Outcomes will address:

- Safety
- Permanency
- Child and family well-being

The Division's child welfare practice should be:

- Child focused
- Family centered
- Individualized to meet the specific needs of the children and families
- Collaborative

- Enhanced to strengthen parent capacity
- Culturally responsive
- Community based
- Outcome oriented



Agency Commentary

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- Outcome oriented

In October 2012, Arkansas was one of 9 states approved to participate in Round One of the Title IV-E Waiver demonstration project. The waiver is for a five year period with a proposed option to renew. During this 5 year time frame, the state will “demonstrate” how we can use the flexibility of funding to achieve the best outcomes for the children and families we serve. The waiver is not “new money”; however, it allows us to shift resources in child welfare to achieve better outcomes for the children and families we serve.

Goals of the IV E Waiver

- **Increase permanency** for all infants, children, and youth by **reducing the time in foster placements** when possible and **promoting a successful transition to adulthood** for older youth
- **Increase positive outcomes** for infants, children, youth and **families in their homes** and communities, including tribal communities, and **improve the safety and well-being** of infants, children and youth
- **Prevent** child abuse and neglect and the **re-entry** of infants, children, and youth into foster care

Arkansas broad plan:

- Continue to improve the child welfare system
- Safely decrease entries into care statewide
- Increase stability of children when they enter foster care
- Children achieve timely permanence from foster care and do not languish/grow up in the foster care system
- Implement evidence based or evidence informed interventions to best meet the needs of the children and families served

REPLACEMENT OF ONE TIME FUNDING:

DCFS is requesting general revenue funding of \$10.1 million in FY2016 and \$7.1 million in FY2017, to replace one time funding during Fiscal Year 2015, of which \$8,158,853 is in the Division's Base Level for each year of the biennium. The amount requested for Fiscal Year 2017 is reduced due to anticipated outcomes from the Title IV-E Waiver interventions. This request for general revenue reflects the following:

- \$1,700,000 of new general revenue for FY2016 will be used to increase the number of Protective Service staff positions. These positions are needed to ensure the safety of those children where an allegation has been found true however through an assessment it is determined the children can safely remain in their home instead of removing them and placing them in foster care. In any given month, there is an average of 6,200 children in protective service cases. The addition of these staff will allow other casework staff to focus working with the additional 4,000 children who are in foster care (removed from their home) on a daily basis, so timely permanency can be obtained and they do not grow up in the foster care system. The reduction in foster care cases along with the reduction of time in care will save the state sufficient funds to support the continuation of these positions in FY2017.
- \$4,200,000 each year of the biennium to replace the reduction in federal funding resulting from revisions to the DCFS Cost Allocation Plan. It was necessary to revise the plan in SFY 2014 in order to bring the plan into compliance with the current Federal Cost Allocation regulations. This revision reduced the amount of DCFS expenditures allocable to federal programs.
- \$900,000 each year of the biennium for payments of the state matching funds to provide Title IV-E daycare for eligible foster children.

Daycare is offered to working foster parents who care for our children and is also offered to many protective service case families. This program is currently paid through the Division of Child Care and Early Childhood Education.

- \$1,000,000 each year of the biennium to provide for the continued growth of the state's obligation for adoption subsidies as a part of the effort in finding permanency for children in the foster care system. Adoption subsidy contracts are legally binding contracts until the child reaches 18 and in some cases may be extended to age 21. Adoption subsidies are a long term debt for the child welfare system.
- \$2,100,000 in FY2016 and \$1,000,000 in FY2017 to provide substance abuse treatment for client's served in the system. Statistics indicate substance abuse misuse is associated in 53% of the reasons for removals from a home. By contracting directly with providers for these services, DCFS will ensure timely and quality care is received for our clients. This will also enable a timelier reunification of children with their families and allowing the children to exit the foster care system.
- \$200,000 in FY2016 to increase the rate paid for home studies that are required to open and approve foster and adoptive homes. The rate increase will allow the Division to be more competitive with the private market. This will allow the division to attract more providers willing to complete quality home studies, which will allow the Division to open more foster and adoptive homes. As a result of more homes being opened, DCFS will be able to reduce the number of foster care children and youth placed in more expensive provider settings. The savings generated will be sufficient to support the continuation of these rates in SFY 2017.

PERSONNEL REQUESTS:

The ultimate goal of DCFS is to provide safety and permanency for children. In order to do this, we must have quality staff, which possesses the necessary skill set, to respond to reports of suspected child maltreatment, provide services to protect children and assure permanency for them. These staff must have training and sufficient resources to do their jobs, including placement and treatment resources, and access to needed support systems.

State law, agency policy, and national standards set forth requirements for best practice. Workers who possess the necessary skill sets, have quality supervisory support and have a clear understanding of their roles and responsibilities are better able to access and make the best decisions needed for children and families.

DCFS is requesting to restore 170 currently authorized positions with unfunded appropriation for both salary and fringe benefits for both 2016 and 2017. These positions are vital to allowing the Division to continue with the transformation efforts already occurring within the system and to ensure more appropriate child to worker staffing ratios.

This request will allow the Division to better meet the needs of our children and families, allow us to meet the goals and outcome measures we have set as a division, and implement changes that are possible with the award of the Title IV-E Waiver. DCFS realizes our workers are the heart in the delivery of our services. The development and retention of a quality child welfare workforce is the key to the transformation of our system.

Information Technology:

The Division is requesting appropriation for Capital Outlay to allow for information technology needs related to the Children's Information and Reporting System (CHRIS). The computer servers the CHRIS system resides on are the responsibility of DCFS to replace. (Operations-Major Applications tab page 8, IT Plan)

Substance Abuse Treatment Contracts:

The Division is requesting appropriation to meet anticipated needs for contracts related to substance abuse treatment in DCFS. By contracting directly with providers for these services, DCFS will insure timely and quality care is received our clients. This will also enable a timelier reunification of children with their families and allowing the children to exit the foster care system.

Title IV-E Daycare:

The Division is requesting appropriation to bring the Title IV-E daycare into DCFS. This will bring all Title VI-E revenues and expenditures into a single operating division. Daycare is offered to working foster parents who care for our children and is also offered to many protective service case families.

Adoption Subsidy:

The state match rate for Title IV-E adoption subsidies has been in a steady decline for years and causes DCFS to match subsidy payments with more state general revenue each year. Adoption subsidies are awarded until a child turns 18 in most cases, though in some instances may be extended until the age of 21. The Division is requesting appropriation in the TANF/Foster Care Program and in the State Foster Care Program.

Audit Findings

DIVISION OF LEGISLATIVE AUDIT
 AUDIT OF :
 DEPARTMENT OF HUMAN SERVICES
 FOR THE YEAR ENDED JUNE 30, 2011

Findings

Recommendations

Audit findings are reported under the DHS Director's Office/Office of Chief Counsel.

Publications

A.C.A. 25-1-201 et seq.

| Name | Statutory Authorization | Required for | | # of Copies | Reason(s) for Continued Publication and Distribution | Unbound Black & White Copies Produced During the Last Two Years | Cost of Unbound Copies Produced During the Last Two Years |
|------------------------------------|-------------------------|--------------|------------------|-------------|---|---|---|
| | | Governor | General Assembly | | | | |
| Arkansas Child Welfare Report Card | Act 1222 of 1995 | N | Y | 200 | AR Child Welfare Public Accountability Act Mandated | 40 | 384.00 |
| Compliance Outcome Report | COR | N | N | 500 | Continuation monitoring objectives of Angela R Settlement | 10 | 144.00 |
| Family Preservation | Act 1025 of 1991 | N | Y | 50 | Arkansas Family Preservation Services Program Act | 4 | 10.00 |
| Garrett's Law Report | Act 1176 of 2005 | N | Y | 50 | Mandated | 20 | 108.00 |

ARKANSAS PLANNING BUDGETING & ADMINISTRATIVE SYSTEM
STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES
 Fiscal Year 2016
 Required by A.C.A. 25-36-104

AGENCY: 0710 DHS - Children & Family Services

| Minority Business | Total Contract Awarded | Minority Type per A.C.A. 15-4-303 (2) | | | | | |
|--------------------------|------------------------|---------------------------------------|-------------------|-----------------|----------------|---------------------------|------------------|
| | | African American | Hispanic American | American Indian | Asian American | Pacific Islander American | Disabled Veteran |
| SERVICE TOWARD ENHANCING | \$360,500 | X | | | | | |

| | |
|---|---------------------|
| TOTAL NUMBER OF MINORITY CONTRACTS AWARDED | <u>1</u> |
| TOTAL EXPENDITURES FOR CONTRACTS AWARDED | <u>\$37,712,041</u> |
| % OF MINORITY CONTRACTS AWARDED | <u>0.19 %</u> |

Department Appropriation Summary

Historical Data

Agency Request and Executive Recommendation

| Appropriation | 2013-2014 | | 2014-2015 | | 2014-2015 | | 2015-2016 | | | | | 2016-2017 | | | | | | |
|--|--------------------|--------------|--------------------|------------|--------------------|--------------|--------------------|------------|--------------------|--------------|--------------------|--------------|--------------------|------------|--------------------|--------------|--------------------|--------------|
| | Actual | Pos | Budget | Pos | Authorized | Pos | Base Level | Pos | Agency | Pos | Executive | Pos | Base Level | Pos | Agency | Pos | Executive | 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 | 30,179,183 | 0 | 31,179,183 | 0 | 31,179,183 | 0 | 30,179,183 | 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 | 73,609,508 | 956 | 81,214,159 | 1,126 | 81,214,159 | 1,126 | 73,644,761 | 956 | 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 | 45,801,606 | 0 | 53,801,606 | 0 | 53,801,606 | 0 | 45,801,606 | 0 | 56,101,606 | 0 | 56,101,606 | 0 |
| Total | 139,253,318 | 1,027 | 150,328,994 | 956 | 157,069,636 | 1,129 | 150,690,297 | 956 | 167,294,948 | 1,126 | 167,294,948 | 1,126 | 150,725,550 | 956 | 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 | 61,907,811 | 41.1 | 72,007,811 | 47.2 | 72,007,811 | 47.2 | 61,917,075 | 41.1 | 69,017,075 | 46.1 | 69,017,075 | 46.1 | |
| Federal Revenue | 4000020 | 72,985,720 | 52.4 | 80,969,622 | 53.9 | 81,231,997 | 53.9 | 77,731,997 | 50.9 | 77,731,997 | 50.9 | 81,255,512 | 53.9 | 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 | 2.5 | 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 | 5,499,697 | 3.6 | 840,844 | 0.6 | 840,844 | 0.6 | 5,502,171 | 3.7 | 843,318 | 0.6 | 843,318 | 0.6 | |
| Total Funds | | 139,253,318 | 100.0 | 150,328,994 | 100.0 | 150,690,297 | 100.0 | 152,631,444 | 100.0 | 152,631,444 | 100.0 | 150,725,550 | 100.0 | 149,666,697 | 100.0 | 149,666,697 | 100.0 | |
| Excess Appropriation/(Funding) | | 0 | | 0 | | 0 | | 14,663,504 | | 14,663,504 | | 0 | | 20,363,627 | | 20,363,627 | | |
| Grand Total | | 139,253,318 | | 150,328,994 | | 150,690,297 | | 167,294,948 | | 167,294,948 | | 150,725,550 | | 170,030,324 | | 170,030,324 | | |

FY15 Budget exceeds Authorized in (898) TANF/Foster Care by authority of Reallocation of Resources.

Agency Position Usage Report

| FY2012 - 2013 | | | | | | FY2013 - 2014 | | | | | | FY2014 - 2015 | | | | | |
|-------------------|----------|----------|-------|------------|------------------------|-------------------|----------|----------|-------|------------|------------------------|-------------------|----------|----------|-------|------------|------------------------|
| Authorized in Act | Budgeted | | | Unbudgeted | % of Authorized Unused | Authorized in Act | Budgeted | | | Unbudgeted | % of Authorized Unused | Authorized in Act | Budgeted | | | Unbudgeted | % of Authorized Unused |
| | Filled | Unfilled | Total | Total | | | Filled | Unfilled | Total | Total | | | Filled | Unfilled | Total | Total | |
| 1,166 | 929 | 3 | 932 | 234 | 20.33 % | 1,131 | 934 | 0 | 934 | 197 | 17.42 % | 1,129 | 946 | 10 | 956 | 173 | 16.21 % |

Authorized in Act may differ from Authorized reflected on the Appropriation Summary due to Reallocation of Resources (Act 282 of 2014 section 17(d)), Miscellaneous Federal Grant (A.C.A. 19-7-501 et seq.) and POOL positions (A.C.A. 21-5-225(b)(1)).

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.

Appropriation Summary

Appropriation: 882 - State Residential Treatment
Funding Sources: DCF - Children and Family Services Fund Account

Historical Data

Agency Request and Executive Recommendation

| Commitment Item | 2013-2014 Actual | 2014-2015 Budget | 2014-2015 Authorized | 2015-2016 | | | 2016-2017 | | |
|--------------------------------|---------------------|---------------------|-------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | | | | Base Level | Agency | Executive | Base Level | Agency | Executive |
| 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.

Appropriation Summary

Appropriation: 883 - Foster Care

Funding Sources: DCF - Children and Family Services Fund Account

Historical Data

Agency Request and Executive Recommendation

| Commitment Item | | Historical Data | | | Agency Request and Executive Recommendation | | | Agency Request and Executive Recommendation | | |
|--------------------------------|---------|---------------------|---------------------|-------------------------|---|------------|------------|---|------------|------------|
| | | 2013-2014 Actual | 2014-2015 Budget | 2014-2015 Authorized | 2015-2016 | | | 2016-2017 | | |
| | | | | | Base Level | Agency | Executive | Base Level | Agency | Executive |
| Grants and Aid | 5100004 | 27,586,252 | 30,179,183 | 30,315,859 | 30,179,183 | 31,179,183 | 31,179,183 | 30,179,183 | 31,579,183 | 31,579,183 |
| Total | | 27,586,252 | 30,179,183 | 30,315,859 | 30,179,183 | 31,179,183 | 31,179,183 | 30,179,183 | 31,579,183 | 31,579,183 |
| Funding Sources | | | | | | | | | | |
| General Revenue | 4000010 | 12,204,658 | 14,123,034 | | 26,479,183 | 27,479,183 | 27,479,183 | 26,479,183 | 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 | | 30,179,183 | 31,179,183 | 31,179,183 | 30,179,183 | 31,179,183 | 31,179,183 |
| Excess Appropriation/(Funding) | | 0 | 0 | | 0 | 0 | 0 | 0 | 400,000 | 400,000 |
| Grand Total | | 27,586,252 | 30,179,183 | | 30,179,183 | 31,179,183 | 31,179,183 | 30,179,183 | 31,579,183 | 31,579,183 |

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

Change Level by Appropriation

Appropriation: 883 - Foster Care
Funding Sources: DCF - Children and Family Services Fund Account

Agency Request

| Change Level | | 2015-2016 | Pos | Cumulative | % of BL | 2016-2017 | Pos | Cumulative | % of BL |
|--------------|------------------------|-------------------|----------|-------------------|--------------|-------------------|----------|-------------------|--------------|
| BL | Base Level | 30,179,183 | 0 | 30,179,183 | 100.0 | 30,179,183 | 0 | 30,179,183 | 100.0 |
| C05 | Unfunded Appropriation | 1,000,000 | 0 | 31,179,183 | 103.3 | 1,400,000 | 0 | 31,579,183 | 104.6 |

Executive Recommendation

| Change Level | | 2015-2016 | Pos | Cumulative | % of BL | 2016-2017 | Pos | Cumulative | % of BL |
|--------------|------------------------|-------------------|----------|-------------------|--------------|-------------------|----------|-------------------|--------------|
| BL | Base Level | 30,179,183 | 0 | 30,179,183 | 100.0 | 30,179,183 | 0 | 30,179,183 | 100.0 |
| C05 | Unfunded Appropriation | 1,000,000 | 0 | 31,179,183 | 103.3 | 1,400,000 | 0 | 31,579,183 | 104.6 |

Justification

| | |
|-----|--|
| C05 | Unfunded appropriation requested to meet the anticipated needs for state adoption subsidies. |
|-----|--|

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, maximization of federal claiming and one-time Governor's set-aside funding. 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.

Appropriation Summary

Appropriation: 896 - DHS--Admin Paying Account

Funding Sources: PWP - Administration Paying

Historical Data

Agency Request and Executive Recommendation

| Commitment Item | | Historical Data | | | Agency Request and Executive Recommendation | | | Agency Request and Executive Recommendation | | |
|------------------------------|---------|---------------------|---------------------|-------------------------|---|-------------------|-------------------|---|-------------------|-------------------|
| | | 2013-2014 Actual | 2014-2015 Budget | 2014-2015 Authorized | 2015-2016 | | | 2016-2017 | | |
| | | | | | Base Level | Agency | Executive | Base Level | Agency | Executive |
| Regular Salaries | 5010000 | 34,610,318 | 33,827,662 | 40,272,436 | 34,108,890 | 39,503,116 | 39,503,116 | 34,137,490 | 39,531,816 | 39,531,816 |
| #Positions | | 1,027 | 956 | 1,129 | 956 | 1,126 | 1,126 | 956 | 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 | 12,760,119 | 14,870,544 | 14,870,544 | 12,766,772 | 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 | 0 | 100,000 | 100,000 | 0 | 100,000 | 100,000 |
| Total | | 66,724,384 | 73,248,205 | 82,181,981 | 73,609,508 | 81,214,159 | 81,214,159 | 73,644,761 | 81,249,535 | 81,249,535 |

| Funding Sources | | | | | | | | | | |
|--------------------------------|---------|-------------------|-------------------|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| General Revenue | 4000010 | 22,735,913 | 20,924,602 | | 21,002,686 | 27,102,686 | 27,102,686 | 21,011,950 | 25,211,950 | 25,211,950 |
| Federal Revenue | 4000020 | 44,541,288 | 48,858,958 | | 49,121,333 | 47,680,186 | 47,680,186 | 49,144,848 | 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 | | 5,159,697 | 500,844 | 500,844 | 5,162,171 | 503,318 | 503,318 |
| Total Funding | | 66,724,384 | 73,248,205 | | 73,609,508 | 73,609,508 | 73,609,508 | 73,644,761 | 71,744,761 | 71,744,761 |
| Excess Appropriation/(Funding) | | 0 | 0 | | 0 | 7,604,651 | 7,604,651 | 0 | 9,504,774 | 9,504,774 |
| Grand Total | | 66,724,384 | 73,248,205 | | 73,609,508 | 81,214,159 | 81,214,159 | 73,644,761 | 81,249,535 | 81,249,535 |

Change Level by Appropriation

Appropriation: 896 - DHS--Admin Paying Account
Funding Sources: PWP - Administration Paying

Agency Request

| Change Level | | 2015-2016 | Pos | Cumulative | % of BL | 2016-2017 | Pos | Cumulative | % of BL |
|--------------|------------------------|-------------------|------------|-------------------|--------------|-------------------|------------|-------------------|--------------|
| BL | Base Level | 73,609,508 | 956 | 73,609,508 | 100.0 | 73,644,761 | 956 | 73,644,761 | 100.0 |
| C05 | Unfunded Appropriation | 7,504,651 | 170 | 81,114,159 | 110.2 | 7,504,774 | 170 | 81,149,535 | 110.2 |
| C08 | Technology | 100,000 | 0 | 81,214,159 | 110.3 | 100,000 | 0 | 81,249,535 | 110.3 |

Executive Recommendation

| Change Level | | 2015-2016 | Pos | Cumulative | % of BL | 2016-2017 | Pos | Cumulative | % of BL |
|--------------|------------------------|-------------------|------------|-------------------|--------------|-------------------|------------|-------------------|--------------|
| BL | Base Level | 73,609,508 | 956 | 73,609,508 | 100.0 | 73,644,761 | 956 | 73,644,761 | 100.0 |
| C05 | Unfunded Appropriation | 7,504,651 | 170 | 81,114,159 | 110.2 | 7,504,774 | 170 | 81,149,535 | 110.2 |
| C08 | Technology | 100,000 | 0 | 81,214,159 | 110.3 | 100,000 | 0 | 81,249,535 | 110.3 |

Justification

| | |
|-----|---|
| C05 | DCFS is requesting the restoration of 170 positions that are direct service or provide direct support to field staff. |
| C08 | The Division is also requesting unfunded appropriation for Capital Outlay in the amount of \$100,000 to meet the needs of the CHRIS system. (Operations - Major Applications Page 8, IT Plan) |

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.

Appropriation Summary

Appropriation: 898 - DHS-Grants Paying Account

Funding Sources: PWE - Grants Paying

Historical Data

Agency Request and Executive Recommendation

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

FY15 Budget exceeds Authorized by authority of Reallocation of Resources.

Change Level by Appropriation

Appropriation: 898 - DHS-Grants Paying Account
Funding Sources: PWE - Grants Paying

Agency Request

| Change Level | | 2015-2016 | Pos | Cumulative | % of BL | 2016-2017 | Pos | Cumulative | % of BL |
|--------------|------------------------|-------------------|----------|-------------------|--------------|-------------------|----------|-------------------|--------------|
| BL | Base Level | 45,801,606 | 0 | 45,801,606 | 100.0 | 45,801,606 | 0 | 45,801,606 | 100.0 |
| C05 | Unfunded Appropriation | 8,000,000 | 0 | 53,801,606 | 117.5 | 10,300,000 | 0 | 56,101,606 | 122.5 |

Executive Recommendation

| Change Level | | 2015-2016 | Pos | Cumulative | % of BL | 2016-2017 | Pos | Cumulative | % of BL |
|--------------|------------------------|-------------------|----------|-------------------|--------------|-------------------|----------|-------------------|--------------|
| BL | Base Level | 45,801,606 | 0 | 45,801,606 | 100.0 | 45,801,606 | 0 | 45,801,606 | 100.0 |
| C05 | Unfunded Appropriation | 8,000,000 | 0 | 53,801,606 | 117.5 | 10,300,000 | 0 | 56,101,606 | 122.5 |

Justification

| | |
|-----|--|
| C05 | Unfunded appropriation requested to meet the anticipated needs of federal adoption subsidies and for the inclusion of Title IV-E daycare. Unfunded appropriation requested to provided for the inclusion of substance abuse treatment contracts. |
|-----|--|