

Budget Brief: Child and Family Services

SUMMARY

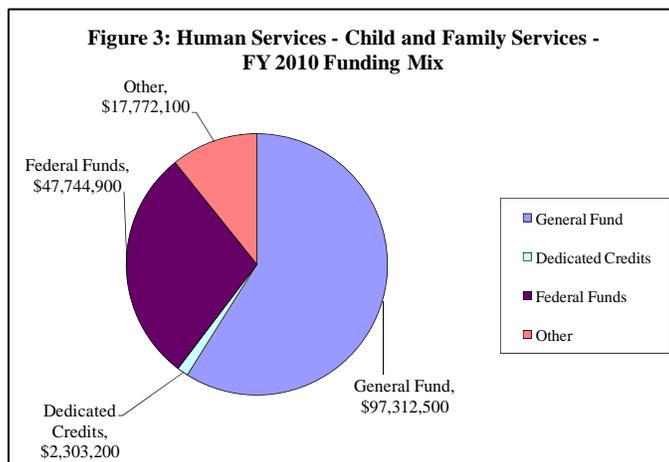
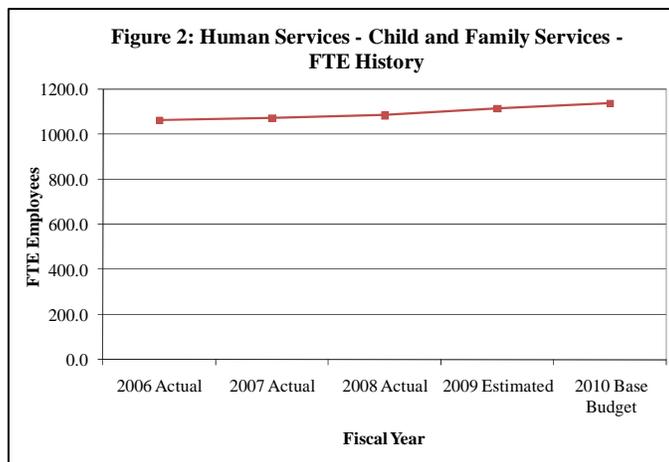
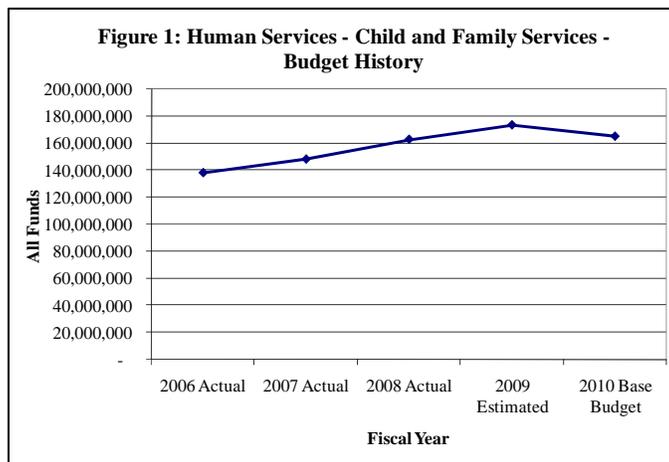
The Division of Child and Family Services (DCFS) is “the child, youth, and family services authority of the state.” Its primary purpose is to provide child welfare services. The division shall also, “... when possible and appropriate, provide preventive services and family preservation services....” Furthermore, the division shall “provide domestic violence services in accordance with federal law.” By statute, DCFS is to provide child abuse prevention services, child protective services, shelter care, foster care, residential care, adoption assistance, health care for children in state custody, family preservation, protective supervision, and domestic violence preventive services. DCFS is a state-administered agency with headquarters in Salt Lake City and five regional administrative centers. For additional detailed information on DCFS, see the Compendium of Budget Information prepared for the 2009 General Session at

<http://le.utah.gov/lfa/reports/cobi2009/cobi2009.htm>.

ISSUES

Base Budget Adoption

Adoption of the base budget enables the programs to continue for the next fiscal year at the level outlined. Some changes in the base budget may occur, namely non-state fund increases or decreases (i.e. federal funds, transfers, dedicated credits and non-lapsing balances) and program shifts within a line item.



Department Requests for Consideration

The department requests the following actions from the subcommittee for Child and Family Services:

1. Provide \$4,595,800 in General Fund with \$4,221,400 in accompanying federal funds and dedicated credits to cover the cost of payments to providers who care for abused and neglected children. Approximately \$3,500,000 of the \$4,595,800 of requested state General Fund is to make up for one-time nonlapsing carry forward funds used to cover costs in the FY 2009 budget that will go away in FY 2010. The remainder of the request is due to increases in residential care caused by increased lengths of stay and increased number of children in care.
2. Fund \$1,017,400 in General Fund along with \$126,600 in accompanying federal funds to provide for 18 additional caseworkers to meet the anticipated caseload growth of children and youth in state custody. The additional caseworkers are requested because of population growth and increased length of stay for more difficult individuals who have more costly treatment needs. DCFS requires adequate numbers of well-trained and skilled staff to provide services to struggling children and families. The quality of casework is directly related to the time spent with the children and families in working on the problems that brought them into services. A September 2002 performance audit by the Legislative Auditor General made the following conclusions: "Rather than comparing caseloads with other states, we determined the reasonable number of cases that caseworkers can manage, given the current workload requirements and practices. . . . Caseloads of twelve to fifteen appear reasonable. We determined the reasonable number of cases that caseworkers can manage, given the current workload requirements and practices."
3. Fund \$1,394,700 in General Fund along with \$76,400 in accompanying federal funds to cover increasing state costs for adoption assistance. Approximately all of the \$1,394,700 of requested state General Fund is to make up for one-time nonlapsing carry forward funds used to cover costs in the FY 2009 budget. This one-time funding will go away in FY 2010. The state provides payments regarding special needs children who are adopted from state custody. Ninety-three percent of the estimated \$16,000,000 FY 2010 budget for this item involves payments for monthly subsidies. Some payments qualify for federal participation. Forty-three percent of adoption assistance is paid with federal funding.
4. Authorize an additional \$60,000 from the Domestic Violence General Fund Restricted Account. The additional funds are intended to provide additional services in the Eastern region of the state where domestic violence services are currently restricted to only legally required situations.
5. Authorize the following item of intent language:

Under Section 63J-1-402.1 of the Utah Code, the Legislature intends that any remaining amount of the funding provided by Item 115, Chapter 2 of the Laws of Utah 2008 for the Division of Child and Family Services in the Department of Human Services not lapse at the close of FY 2009. Expenditure of these funds is limited to the Adoption Assistance and Out-of-Home Care programs.

ACCOUNTABILITY DETAIL

For a discussion of accountability detail, see Issue Brief *DHS – Accountability Detail*.

BUDGET DETAIL

The following table shows the budget history for the DSAMH line item including the base budget for adoption. The FY 2010 base budget includes the following:

1. \$1,793,200 ongoing General Fund reduction to roll back provider rate increases to community providers

2. \$1,246,700 ongoing General Fund (\$1,307,200 total funds) reduction for agency productivity enhancements
3. \$750,000 ongoing General Fund reduction to adoption subsidy funding
4. \$40,000 ongoing General Fund reduction to private vehicle mileage reimbursement funding
5. \$20,400 ongoing General Fund reduction for elimination of funding for out-of-state travel
6. \$71,400 ongoing General Fund reduction for a 20 percent decrease of funding for in-state travel

Human Services - Child and Family Services						
Sources of Finance	FY 2008 Actual	FY 2009 Appropriated	Changes	FY 2009 Revised	Changes	FY 2010* Base Budget
General Fund	98,151,800	101,532,600	(3,921,700)	97,610,900	(298,400)	97,312,500
General Fund, One-time	162,700	(524,100)	352,100	(172,000)	172,000	0
Federal Funds	46,143,400	48,037,800	2,815,600	50,853,400	(3,108,500)	47,744,900
Dedicated Credits Revenue	2,319,100	1,808,600	494,600	2,303,200	0	2,303,200
GFR - Children's Trust	400,000	400,000	0	400,000	0	400,000
GFR - Domestic Violence	754,100	840,700	0	840,700	0	840,700
Transfers - H - Medical Assistance	13,419,900	9,632,700	6,479,600	16,112,300	402,600	16,514,900
Transfers - Other Agencies	436,600	344,600	(328,100)	16,500	0	16,500
Beginning Nonlapsing	6,610,900	4,620,800	929,400	5,550,200	(5,550,200)	0
Closing Nonlapsing	(5,550,200)	0	0	0	0	0
Lapsing Balance	(28,700)	0	0	0	0	0
Total	\$162,819,600	\$166,693,700	\$6,821,500	\$173,515,200	(\$8,382,500)	\$165,132,700
Programs						
Administration	3,686,700	2,335,100	1,588,400	3,923,500	(25,000)	3,898,500
Adoption Assistance	14,494,600	14,912,600	414,400	15,327,000	(1,576,000)	13,751,000
Child Welfare Management Information S	5,548,100	6,917,900	(1,963,500)	4,954,400	578,500	5,532,900
Children's Trust Account	371,300	402,300	(2,300)	400,000	0	400,000
Domestic Violence	6,196,800	6,550,200	(800)	6,549,400	0	6,549,400
Facility-based Services	4,079,000	4,515,700	(378,300)	4,137,400	0	4,137,400
In-Home Services	2,251,300	2,236,000	17,500	2,253,500	0	2,253,500
Minor Grants	5,210,300	5,120,800	(47,400)	5,073,400	(332,300)	4,741,100
Out-of-Home Care	45,356,800	45,791,500	5,825,100	51,616,600	(5,926,100)	45,690,500
Selected Programs	2,720,000	3,234,600	(105,200)	3,129,400	0	3,129,400
Service Delivery	70,501,100	72,673,800	1,072,100	73,745,900	(1,101,600)	72,644,300
Special Needs	2,403,600	2,003,200	401,500	2,404,700	0	2,404,700
Total	\$162,819,600	\$166,693,700	\$6,821,500	\$173,515,200	(\$8,382,500)	\$165,132,700
Categories of Expenditure						
Personal Services	64,225,600	67,415,900	(185,800)	67,230,100	(1,038,900)	66,191,200
In-State Travel	906,800	998,100	(76,600)	921,500	(20,000)	901,500
Out of State Travel	78,300	76,500	(17,000)	59,500	0	59,500
Current Expense	18,332,500	15,961,500	2,797,100	18,758,600	(222,000)	18,536,600
DP Current Expense	4,899,000	5,222,200	(691,500)	4,530,700	387,200	4,917,900
DP Capital Outlay	60,700	0	0	0	0	0
Other Charges/Pass Thru	74,316,700	77,019,500	4,995,300	82,014,800	(7,488,800)	74,526,000
Total	\$162,819,600	\$166,693,700	\$6,821,500	\$173,515,200	(\$8,382,500)	\$165,132,700
Other Data						
Budgeted FTE	1085.7	1105.9	10.6	1116.5	22.0	1138.5
Vehicles	196.0	196.0	-12.0	184.0	0.0	184.0

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.

LEGISLATIVE ACTION

The Analyst recommends the Legislature consider:

1. Adopting a total FY 2010 base appropriation of \$165,132,700 with the plan of financing shown above for the Child and Family Services line item.
2. Approve the item of intent language discussed above.