**Division of Child and Family Services**

The Division of Child and Family Services (DCFS) serves as “the child, youth, and family services authority of the state” (UCA 62A-4a-103) and defines its primary purpose as providing a safe environment for children. The Division provides services to help families, such as child abuse prevention services, child protective services, shelter care, foster care, residential care, adoption, health-care for children in state custody and domestic violence services. For additional information about the Division of Child and Family Services, please refer to the Compendium of Budget Information for the 2008 General Session starting on page 77 in Tab 14 of the Department of Human Services’ binder.

DCFS provides the following services either “in-house” or through private provider contracts:

- **In-home Services** are designed to allow children to remain in their home or receive services after their return home by focusing on protecting the child while supporting, strengthening and preserving the family;
- **Out-of-Home Care** is for children placed in foster care or other residential programs;
- **Facility Based Services** provide short-term shelter services until a child can be placed in foster care or return to their home;
- **Special Needs** provide services for children with special needs who are in their home or residential facilities;
- **Domestic Violence** provides service for the victims and perpetrators; and
- **Adoption Assistance** provides financial assistance to families adopting children from state custody.

The FY 2009 recommended base budget totals $162,123,000 with $98,271,300 (60.6 percent) from the General Fund. The General Fund figure includes an increase of $119,500 based on the Federal Medical Assistance Percentages (FMAP) rate change for FY 2009. Other funding sources include $46,880,600 (28.9 percent) from federal funds and the balance of $16,971,100 from dedicated credits, General Fund Restricted Accounts Children’s Trust and Victims of Domestic Violence Services and transfers including Medicaid transfers.
LEGISLATIVE ACTION

The Executive Appropriations Committee requests that the subcommittee adopt base budgets for each agency under the subcommittee’s purview, fund subcommittee priorities by reallocating revenue among programs, and provide a prioritized list of desired items for funding. The subcommittee should consider the following items in its deliberations:

Base Budget Adoption

Adoption of the base budget enables the programs to continue for the next fiscal year at approximately the same level as the current fiscal year. Some changes in the base budgets 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.

Funding Requests for Consideration

The following are the General Fund requests of DCFS. The programmatic needs will be discussed in detail with the Analyst’s recommendation and total plan of financing in the issue briefs:

1. DCFS Additional Caseworkers – Issue Brief DHS-09-16
2. Child and Family Treatment Services – Issue Brief DHS-09-17
3. West Valley Family Support Center – Issue Brief DHS-09-18
4. Domestic Violence Shelters – Issue Brief DHS-09-19

Recommendation for Intent Language for FY 2009:

It is the intent of the Legislature that the Division of Substance Abuse and Mental Health in conjunction with the Division of Child and Family Services provide a written report to the Health and Human Services Appropriations Subcommittee by the 2009 General Session on the use of the funds for substance abuse treatment for women, how many individuals were served, the effectiveness of the treatment services, and the fiscal impact on current funding levels for children in state custody.
**BUDGET DETAIL**

The following table shows the budget history for the DCFS line item including the base budget for adoption:

<table>
<thead>
<tr>
<th>Sources of Finance</th>
<th>FY 2007</th>
<th>FY 2008</th>
<th>Changes</th>
<th>FY 2008</th>
<th>Changes</th>
<th>FY 2009*</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>92,494,000</td>
<td>98,151,800</td>
<td>0</td>
<td>98,151,800</td>
<td>119,500</td>
<td>98,271,300</td>
</tr>
<tr>
<td>General Fund, One-time</td>
<td>253,200</td>
<td>113,600</td>
<td>0</td>
<td>113,600</td>
<td>(113,600)</td>
<td>0</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>43,047,200</td>
<td>47,500,700</td>
<td>442,100</td>
<td>47,942,800</td>
<td>(1,062,200)</td>
<td>46,880,600</td>
</tr>
<tr>
<td>Dedicated Credits Revenue</td>
<td>2,037,500</td>
<td>1,776,700</td>
<td>0</td>
<td>1,776,700</td>
<td>0</td>
<td>1,776,700</td>
</tr>
<tr>
<td>GFR - Children's Trust</td>
<td>400,000</td>
<td>400,000</td>
<td>0</td>
<td>400,000</td>
<td>0</td>
<td>400,000</td>
</tr>
<tr>
<td>GFR - Domestic Violence</td>
<td>734,800</td>
<td>754,100</td>
<td>0</td>
<td>754,100</td>
<td>0</td>
<td>754,100</td>
</tr>
<tr>
<td>Transfers - H - Medical Assistance</td>
<td>10,338,200</td>
<td>9,150,300</td>
<td>0</td>
<td>9,150,300</td>
<td>(69,300)</td>
<td>9,081,000</td>
</tr>
<tr>
<td>Transfers - Other Agencies</td>
<td>556,400</td>
<td>363,900</td>
<td>(66,600)</td>
<td>299,300</td>
<td>338,500</td>
<td></td>
</tr>
<tr>
<td>Beginning Nonlapsing</td>
<td>5,058,000</td>
<td>3,404,000</td>
<td>3,206,900</td>
<td>6,610,900</td>
<td>(1,990,100)</td>
<td>4,620,800</td>
</tr>
<tr>
<td>Closing Nonlapsing</td>
<td>6,610,900</td>
<td>2,178,500</td>
<td>(2,442,300)</td>
<td>4,620,800</td>
<td>4,620,800</td>
<td>0</td>
</tr>
<tr>
<td>Lapsing Balance</td>
<td>64,900</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$148,243,500</td>
<td>$159,436,600</td>
<td>$1,142,100</td>
<td>$160,578,700</td>
<td>$1,544,300</td>
<td>$162,123,000</td>
</tr>
</tbody>
</table>

**Programs**

- Administration: 3,685,000, 4,836,200, 4,797,000, 4,453,100
- Service Delivery: 65,370,300, 70,090,100, 70,097,100, 69,539,900
- In-Home Services: 2,174,800, 2,236,000, 2,236,000, 2,236,000
- Out-of-Home Care: 37,614,600, 40,820,600, 40,835,700, 43,561,100

**Categories of Expenditure**

- Personal Services: 59,718,300, 64,085,300, 63,984,800, 63,984,800
- In-State Travel: 875,200, 960,000, 937,600, 937,600
- Out of State Travel: 55,900, 77,900, 76,500, 76,500
- Current Expense: 17,348,800, 18,586,000, 18,215,900, 18,110,600
- DP Current Expense: 4,951,700, 5,245,800, 5,398,700, 5,198,700
- DP Capital Outlay: 183,200, 0, 0, 0
- Capital Outlay: 0, 261,200, 0, 0
- Other Charges/Pass Thru: 65,110,400, 70,220,400, 71,965,200, 73,814,800

**Other Data**

- Budgeted FTE: 1,074.4, 1,056.3, 35.6, 1,091.9
- Vehicles: 185.0, 196.0, 0.0, 196.0

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

**RECOMMENDATIONS**

The Analyst recommends that the base budget for FY 2009 for the Division of Child and Family Services of $162,123,000 with the plan of financing shown in the above table be adopted by the Health and Human Services Appropriations Subcommittee. The Subcommittee may want to consider reallocation of the base budget revenues in this division to meet departmental funding priorities in addition to the adoption of the base budget. The Analyst recommends that the subcommittee adopt the new intent language for FY 2009 found on page 2.