

Department of Economic Security
Children, Youth and Families

A.R.S. § 41-1954

JLBC Analyst: Eric Jorgensen

	FY 2005 Actual	FY 2006 Estimate	FY 2007 Approved
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	1,361.6	1,535.5	1,535.5 ^{1/}
Personal Services	41,201,300	48,271,300	50,662,600
Employee Related Expenditures	12,652,800	15,888,100	18,005,300
Professional and Outside Services	962,500	724,300	724,300
Travel - In State	1,311,000	2,182,500	2,182,500
Other Operating Expenditures	2,974,600	6,748,500	6,627,100
Equipment	1,274,500	2,925,400	2,925,400
OPERATING SUBTOTAL	60,376,700	76,740,100	81,127,200^{2/3/}
SPECIAL LINE ITEMS			
Children Services	58,241,300	0	0
Children Services/TANF Deposit to SSBG	22,613,100	0	0
Children Support Services	0	42,195,700	50,228,400 ^{4/5/6/}
CPS Emergency Placement	0	7,892,200	5,186,500 ^{4/5/7/}
CPS Residential Placement	0	21,754,600	24,721,200 ^{4/5/7/8/}
Foster Care Placement	0	12,227,500	21,841,400 ^{4/5/9/10/}
Ch. 338 Education and Training Vouchers	0	0	500,000
Healthy Families	8,863,300	13,750,000	13,750,000
Family Builders Program	3,999,500	5,200,000	5,200,000
Intensive Family Services	1,985,600	1,985,600	1,985,600
Child Abuse Prevention	74,200	820,600	824,900
Homeless Youth Intervention	273,700	400,000	400,000
Comprehensive Medical & Dental Program	1,202,900	2,057,000	2,057,000
Residential Drug Treatment	0	75,000	0
TANF Deposit to the Joint Substance Abuse Treatment Fund	1,715,500	2,000,000	2,000,000
Joint Substance Abuse Treatment Fund - State General Fund	2,787,700	3,000,000	3,000,000
Ch. 337 Substance Abuse Treatment	0	0	2,000,000
CPS Expedited Substance Abuse Treatment Fund Deposit	224,500	224,500	224,500
Permanent Guardianship Subsidy	3,322,100	4,196,500	6,909,500
Adoption Services	27,446,800	34,246,800	40,237,300 ^{10/}
Adoption Services - Family Preservation Projects	0	1,000,000	1,000,000 ^{11/}
CPS Appeals	621,500	669,500	711,200
Attorney General Legal Services	6,952,700	9,195,300	9,800,800
PROGRAM TOTAL	200,701,100	239,630,900	273,705,500^{12/}
FUND SOURCES			
General Fund	119,678,500	148,410,800	180,787,300
<u>Other Appropriated Funds</u>			
Child Abuse Prevention Fund	74,200	1,570,600	1,574,900
Children and Family Services Training Program Fund	81,800	209,600	209,600
Federal TANF Block Grant	80,866,600	89,439,900	91,133,700
SUBTOTAL - Other Appropriated Funds	81,022,600	91,220,100	92,918,200
SUBTOTAL - Appropriated Funds	200,701,100	239,630,900	273,705,500
Other Non-Appropriated Funds	846,400	890,000	890,000
Federal Funds	147,629,200	147,915,600	158,100,600
TOTAL - ALL SOURCES	349,176,700	388,436,500	432,696,100

PROGRAM DESCRIPTION — The program provides staff resources, such as Child Protective Services (CPS) workers, an array of contracted services for abused, neglected or abandoned children, and medical and dental care for foster children.

PERFORMANCE MEASURES	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2007 Approved
<ul style="list-style-type: none"> • % of newly hired CPS specialists completing training within 7 months of hire Comments: The academy graduated 240 individuals in FY 2005. 	100	100	100	100
<ul style="list-style-type: none"> • % of children in out-of-home care who have not returned to their families or been permanently placed elsewhere for more than 24 consecutive months 	28	26	23	21
<ul style="list-style-type: none"> • % of CPS reports responded to by CPS staff Comments: While DES claims a 100% response rate, a recent Auditor General report found that some reports were not investigated, and many were not investigated within statutory or policy timeframes. 	84	100	100	100
<ul style="list-style-type: none"> • % of CPS original dependencies cases where court denied or dismissed 	3	3	<1	<1
<ul style="list-style-type: none"> • % of Office of Administrative Hearings (OAH) where CPS case findings are affirmed 	86	90	85	90
<ul style="list-style-type: none"> • % of CPS complaints reviewed by the Office of the Ombudsman-Citizens Aide where allegations are reported as valid by the Ombudsman 	16	17	14	13
<ul style="list-style-type: none"> • Average # of days spent in shelter placements Comments: Reducing this measure is a stated goal of the department in their <i>Strengthening Families: A Blueprint for Realigning Arizona's Child Welfare System</i>. 	--	--	--	15
<ul style="list-style-type: none"> • # of children in shelter care more than 21 days Comments: Reducing this measure to 0 by FY 2007 is a stated goal of the department in their <i>Strengthening Families: A Blueprint for Realigning Arizona's Child Welfare System</i>. Measures for FY 2003, FY 2004 and FY 2005 are as of March 31 of each fiscal year. 	1,300	1,431	1,127	0

^{1/} Includes 161.3 GF and 1.3 OF FTE Positions funded from Special Line Items in FY 2007.

^{2/} The Department of Economic Security shall provide training to any new Child Protective Services full-time equivalent positions before assigning to any of these employees any client caseload duties. (General Appropriation Act footnote)

^{3/} It is the intent of the Legislature that the Department of Economic Security shall use the funding in the Division of Children, Youth and Families to achieve a 100% investigation rate. (General Appropriation Act footnote)

^{4/} Notwithstanding A.R.S. § 35-173C, any transfer to or from the amounts appropriated for Children Support Services, CPS Emergency Placement, CPS Residential Placement or Foster Care Placement requires review by the Joint Legislative Budget Committee. (General Appropriation Act footnote)

^{5/} Of the amounts appropriated for Children Support Services, CPS Emergency Placement, CPS Residential Placement, and Foster Care Placement, \$22,613,100 is appropriated from the Federal Temporary Assistance for Needy Families Block Grant to the Social Services Block Grant for deposit in the following line items in the following amounts: Children Support Services \$5,371,700, CPS Emergency Placement \$2,333,700, CPS Residential Placement \$9,833,300, Foster Care Placement \$5,074,400. (General Appropriation Act footnote)

^{6/} Laws 2006, Chapter 350 appropriation of \$8,032,700.

^{7/} Laws 2006, Chapter 350 transferred \$2,705,700 from the CPS Emergency Placement SLI to the CPS Residential Placement SLI.

^{8/} Laws 2006, Chapter 350 appropriation of \$260,900.

^{9/} Laws 2006, Chapter 350 appropriation of \$6,126,400.

^{10/} Of the sums appropriated, \$3,841,500 from the Adoption Services Special Line Item and \$2,487,500 from the Foster Care Placement Special Line Item shall be used to fund a 12.5% increase in the adoption subsidy and foster care rates in FY 2007. (General Appropriation Act footnote)

^{11/} It is the intent of the Legislature that the \$1,000,000 appropriated to the Adoption Services - Family Preservation Projects Special Line Item be used to promote adoption as an option for children, including but not limited to promoting the agency's adoption program and temporary adoption subsidy payment increases to current adoption subsidy clients. The department shall report the intended use of these monies to the Joint Legislative Budget Committee by August 1 of each year for the committee's review. The report shall include an evaluation of the most effective means of expending these funds and performance measures to gauge the program's success. The report shall reflect the recommendations of any statutory committee established to provide recommendations on this appropriation. (General Appropriation Act footnote)

^{12/} General Appropriation Act funds are appropriated as an Operating Lump Sum with Special Line Items by Program.

PERFORMANCE MEASURES (Cont'd)	FY 2003	FY 2004	FY 2005	FY 2007
	Actual	Actual	Actual	Approved
• # of children under 3 in shelter care	166	242	108	0
Comments: Reducing this measure to 0 by FY 2007 is a stated goal of the department in their <i>Strengthening Families: A Blueprint for Realigning Arizona's Child Welfare System</i> . Measures for FY 2003, FY 2004 and FY 2005 are as of March 31 of each fiscal year.				
• # of children under 6 in group homes	96	120	154	0
Comments: Reducing this measure to 0 by FY 2007 is a stated goal of the department in their <i>Strengthening Families: A Blueprint for Realigning Arizona's Child Welfare System</i> . Measures for FY 2003, FY 2004 and FY 2005 are as of March 31 of each fiscal year.				

Operating Budget

The budget provides \$81,127,200 for the operating budget in FY 2007. This amount consists of:

	FY 2007
General Fund	\$51,539,200
Federal Temporary Assistance for Needy Families (TANF) Block Grant	29,378,400
Children and Family Services Training Program Fund	209,600

These amounts include an increase of \$5,180,500 for statewide adjustments. This amount consists of:

General Fund	3,488,800
Federal TANF Block Grant	1,691,700

(Please see the *Statewide Adjustments* section at the end of this *Appropriations Report* for details.)

Rent Funding Shift

The budget provides a decrease of \$(793,400) from the General Fund in FY 2007 to shift rent funding from this division to the Administration Division. Rent payments for the department are paid out of the Administration Division. (See *Rent Funding Shift* discussion in the *Administration Division* for further detail.)

Special Line Items

Children Services Overview

The budget provides funding for Children Services in 4 separate line items. This funding provides for out-of-home placements and in-home and out-of-home services for children and families in the Child Protective Services (CPS) system. Prior to FY 2006, monies for this program were in the former Children Services and Children Services/TANF Deposit to SSBG line items.

Table 1 summarizes funding from all sources for children services in the new line item structure.

Table 1

	FY 2007 Budget			
	Children Support Services	CPS Emergency Placement	CPS Residential Placement	Foster Care Placement
Clients ^{1/}	N/A	538	1,221	7,619
General Fund	\$37,349,300	\$980,100	\$10,754,600	\$15,618,300
Other				
Appropriated	<u>12,879,100</u>	<u>4,206,400</u>	<u>13,966,600</u>	<u>6,223,100</u>
Appropriated Total	50,228,400	5,186,500	24,721,200	21,841,400
Federal Funds	3,657,600	5,337,400	22,566,200	16,761,100
Other Non-Appropriated	-	-	-	<u>890,000</u>
Total - All Funds	\$53,886,000	\$10,523,900	\$47,287,400	\$39,492,500
General Fund Total				\$64,702,300
Other Appropriated Total				37,275,200
Federal Funds Total				48,322,300
Other Non-Appropriated Total				<u>890,000</u>
Total				\$151,189,800

^{1/} Client counts are as of February 2006. Children Support Services is not reported as DES does not report clients in this manner and to avoid double counting.

Of the \$37,275,200 in other appropriated funds, \$36,525,200 is from the TANF Block Grant. The federal government caps the amount of TANF Block Grant monies that can be transferred to the SSBG at 10%. Monies in the line item are deposited into the federal SSBG; once deposited, the monies are spent on the Children Services program.

The State Government Budget Reconciliation Bill (BRB) (Laws 2006, Chapter 350) provides \$14,420,000 to the 4 Children Services lines.

Children Services

The budget provides no funding for the Children Services line item in FY 2007. This amount is unchanged from FY 2006. All funding for this line item was transferred to 4 new line items in FY 2006.

Children Services/TANF Deposit to SSBG

The budget provides no funding for this line item in FY 2007. This amount is unchanged from FY 2006. This funding was transferred to 4 new line items in FY 2006.

Children Support Services

The budget provides \$50,228,400 for Children Support Services in FY 2007. This amount consists of:

General Fund	37,349,300
Federal Temporary Assistance for Needy Families (TANF) Block Grant	12,129,100
Child Abuse Prevention Fund	750,000

Increased Services and Caseload Growth

The State Government BRB provides an increase of \$8,032,700 from the General Fund in FY 2007 for increased services and caseload. These monies will allow for the provision of in-home services to reduce the number of out-of-home placements and allow children to safely remain in their own homes.

The Children Support Services line item provides support services for both in-home and out-of-home clients to ensure the well being of children who are abused and neglected. This does not include the cost of residential placement for children in out-of-home care. For February 2006, the department reported 9,378 out-of-home clients. The active in-home cases count was 4,707 for December 2005. Through February 2006, monthly reports of abuse averaged about 3,000 for FY 2006. There is no report of how many of these children received children support services.

CPS Emergency Placement

The budget provides \$5,186,500 for CPS Emergency Placement in FY 2007. This amount consists of:

General Fund	980,100
Federal TANF Block Grant	4,206,400

Caseload Decline

The State Government BRB provides a decrease of \$(2,705,700) from the General Fund in FY 2007 for declining caseloads. This decrease represents a decline in funding of about 130 clients per month. The Emergency Placement Special Line Item provides funding for temporary residential placement of children in the CPS system when residential or foster care placement is not immediately available.

The department is working to decrease the number of out-of-home emergency placements. When out-of-home placements are necessary for the safety of the child, DES is working to place them in the most family-like setting possible. These efforts are leading to a declining caseload in short-term congregate placements. In February 2006, 538 children were reported in emergency placements at an average monthly cost of \$1,771 per child.

CPS Residential Placement

The budget provides \$24,721,200 for CPS Residential Placement in FY 2007. This amount consists of:

General Fund	10,754,600
Federal TANF Block Grant	13,966,600

Caseload Growth

The State Government BRB provides an increase of \$2,966,600 from the General Fund in FY 2007 for caseload growth. This increase would serve approximately 100 additional children per month. The department is increasing its effort to reduce the number of children in temporary shelter care and move them to more permanent settings, resulting in some caseload growth.

The Residential Placement Special Line Item provides funding for the placement of children in the CPS system into group homes and treatment centers. These residential placement services are used for children who need behavioral or other therapeutic treatment. In February 2006, 1,221 children were reported in residential placements at an average monthly cost of \$2,540 per child.

Foster Care Placement

The budget provides \$21,841,400 for Foster Care Placement in FY 2007. This amount consists of:

General Fund	15,618,300
Federal TANF Block Grant	6,223,100

The budget includes the following changes:

Foster Care Rate Increase

The budget provides an increase of \$2,487,500 from the General Fund in FY 2007 for a 12.5% foster care rate increase. In FY 2006, the Legislature provided funding for a 12.5% rate increase and included a budget footnote that stated it was the intent of the Legislature to provide an additional 12.5% rate increase in FY 2007. This is expected to raise the average annual per child payment from \$7,800 to \$8,800, or \$733 per month.

Foster Care Caseload Growth

The State Government BRB provides an increase of \$6,126,400 from the General Fund in FY 2007 for caseload growth. This increase is expected to serve an additional 800 children per month. The department is increasing its efforts to place children in the most family-like setting when removal for the child's home is deemed necessary. This results in additional caseload in the foster care program.

Grandparent Kinship Care Pilot

The State Government BRB provides a one-time increase of \$1,000,000 from the General Fund for a grandparent kinship care allowance pilot program. Generally, when a child is removed from her home and placed with a relative, no payments are made to the placement family. This program allows DES to pay for one-time transition costs, up to \$300 per child, and continuing clothing and personal allowances, up to \$75 per month per child, if the caregiver is the child's grandparent. This could serve at least 800 children. This appropriation is exempt from lapsing through FY 2008.

The Foster Care Placement Special Line Item provides funding for the placement of children in the CPS system into foster homes. This Special Line Item only includes the cost of placement, not additional support services. In February 2006, 7,619 were reported in foster care. Of that amount, 3,658 children were placed with relatives in unlicensed foster care, which receives no placement funding. The remaining 3,961 children were in licensed foster care at an average monthly cost of \$643 per child.

Ch. 338 Education and Training Vouchers

Laws 2006, Chapter 338 appropriates \$500,000 from the General Fund in FY 2007 to expand the Educational and Training Vouchers program. Under this program, children in the foster care system with a financial need may apply for assistance in obtaining post-secondary education and training. Currently, the state funds the program with about \$200,000 from the Children Support Services SLI, and an \$800,000 match from the federal government. The program serves approximately 150 clients. The additional \$500,000 will not be federal matched as the state currently receives its maximum allocation. The monies are expected to provide vouchers to an additional 100 clients.

Healthy Families

The budget provides \$13,750,000 for Healthy Families in FY 2007. This amount consists of:

General Fund	8,715,800
Federal TANF Block Grant	5,034,200

These amounts are unchanged from FY 2006.

The Healthy Families program provides contracted services to children less than 5 years of age and members of their families and is designed to prevent child abuse or neglect and promote child development and wellness. The program will serve approximately 4,200 clients in FY 2007.

Family Builders Program

The budget provides \$5,200,000 from the Federal TANF Block Grant for the Family Builders Program in FY 2007. This amount is unchanged from FY 2006.

Through the Family Builders Program, community based providers offer assessment, preservation, and support services to families of children who are in the CPS system. In the first half of FY 2006, there were an average 218 referrals per month to the Family Builders Program.

Intensive Family Services

The budget provides \$1,985,600 from the General Fund for Intensive Family Services in FY 2007. This amount is unchanged from FY 2006.

The program provides contracted intensive, time-limited services to families whose children are at imminent risk of out-of-home placement due to abuse, neglect, or

dependency. Cost per family is projected to be \$3,247 for 612 families.

Child Abuse Prevention

The budget provides \$824,900 and 1 FTE Position from the Child Abuse Prevention Fund for Child Abuse Prevention in FY 2007. This amount includes an increase of \$4,300 from the Child Abuse Prevention Fund for statewide adjustments.

The program provides financial assistance to community treatment programs benefiting abused children and their parents or guardians.

Homeless Youth Intervention

The budget provides \$400,000 from the Federal TANF Block Grant for Homeless Youth Intervention in FY 2007. This amount is unchanged from FY 2006.

The program has 2 locations in the state for the purpose of helping homeless youth achieve self-sufficiency from services provided through collaborative partnerships with community and faith-based organizations.

Comprehensive Medical & Dental Program (CMDP)

The budget provides \$2,057,000 from the General Fund for CMDP in FY 2007. This amount is unchanged from FY 2006.

The program provides full coverage of the medical and dental expenses of foster children under the jurisdiction of DES, Juvenile Probation Offices, and the State Department of Corrections. The General Fund monies in this program provide medical services to children who are not eligible for coverage through the Arizona Health Care Cost Containment System (AHCCCS). AHCCCS reimburses DES for the costs associated with AHCCCS-eligible children.

Table 2		
CMDP Funding		
<u>Source</u>	<u>Amount</u>	
General Fund	\$ 2,057,000	
Reimbursement from AHCCCS	<u>13,954,500</u>	
Total	\$16,011,500	

Residential Drug Treatment

The budget provides no funding for Residential Drug Treatment in FY 2007.

Elimination of One-Time Funding

The budget provides a decrease of \$(75,000) from the General Fund in FY 2007 to reflect the elimination of the appropriation as specified in Laws 2003, 2nd Special Session, Chapter 6. The Special Session legislation required DES to contract for a continuum of services provided to families whose children have been taken into temporary custody and have been referred by the department. The legislation appropriated \$350,000 in FY 2004, \$250,000 in FY 2005, and \$75,000 in FY 2006 for this purpose. Due to

a lack of qualified bidders, these monies were never expended.

Joint Substance Abuse – AZ Families F.I.R.S.T. Overview

The Arizona Families F.I.R.S.T. (Families in Recovery Succeeding Together) program is funded at \$7,000,000 by both direct appropriation and from the non-appropriated Joint Substance Abuse Treatment Fund. The TANF Deposit to the Joint Substance Abuse Treatment Fund line item and the Joint Substance Abuse Treatment Fund – State General Fund line item represent deposits of appropriated funds to the Joint Substance Abuse Treatment Fund. The monies in these line items must be jointly administered by DES and the Department of Health Services for substance abuse services.

For FY 2007, Laws 2006, Chapter 337 also appropriated monies for the Arizona Families F.I.R.S.T. program. These monies are exempt from lapsing through FY 2008.

The funds pay for services for parents, guardians, or custodians whose substance abuse is a significant barrier to preserving the family. The monies also pay for services to recipients of the Federal TANF Block Grant whose substance abuse is a significant barrier to maintaining or obtaining employment. In FY 2007, these monies, along with the General Fund deposit (*see below*), will provide substance abuse services to approximately 2,800 individuals, which is 800 above FY 2006.

TANF Deposit to the Joint Substance Abuse Treatment Fund

The budget provides \$2,000,000 from the Federal TANF Block Grant for the TANF Deposit to the Joint Substance Abuse Treatment Fund line item in FY 2007. This amount is unchanged from FY 2006.

Joint Substance Abuse Treatment Fund – State General Fund

The budget provides \$3,000,000 from the General Fund for deposit in the Joint Substance Abuse Treatment Fund in FY 2007. This amount is unchanged from FY 2006.

Ch. 337 Substance Abuse Treatment

Laws 2006, Chapter 337 appropriates \$2,000,000 from the General Fund in FY 2007 to the Arizona Families F.I.R.S.T. program, which provides drug treatment to families in the CPS and JOBS programs in DES. This appropriation is exempt from lapsing through FY 2008 and will provide services to an additional 800 clients.

CPS Expedited Substance Abuse Treatment Fund Deposit

The budget provides \$224,500 from the General Fund for the CPS Expedited Substance Abuse Treatment Fund Deposit in FY 2007. This amount is unchanged from FY 2006.

Monies in this line item are deposited into a non-appropriated Child Protective Services Expedited Substance Abuse Treatment Fund and used to provide expedited drug treatment to guardians and parents when a dependency case plan calls for such treatment.

Permanent Guardianship Subsidy

The budget provides \$6,909,500 for Permanent Guardianship Subsidy in FY 2007. This amount consists of:

General Fund	6,050,200
Federal TANF Block Grant	859,300

Permanent Guardianship Caseload

The budget provides an increase of \$2,713,000 from the General Fund in FY 2007 for caseload growth. With the increase, this amount will fund an average monthly caseload of 1,920 children with an average monthly subsidy of about \$300. This represents a 52% caseload increase over the budgeted FY 2006 levels; however, actual caseloads are expected to be 13% higher than budgeted for FY 2006. This represents a 35% increase in caseload or about 500 additional clients over the new FY 2006 estimated levels. While this growth is somewhat higher than historical trends, caseload is expected to increase as more children move to permanency.

The program provides a subsidy to encourage placement of foster care children in private homes under permanent guardianship status. The amount of the subsidy is not to exceed the amount of a maintenance payment that is used in the Adoption Subsidy program.

Adoption Services

The budget provides \$40,237,300 for Adoption Services in FY 2007. This amount consists of:

General Fund	29,551,200
Federal TANF Block Grant	10,686,100

The budget includes the following adjustments:

Adoption Services Rate Increase

The budget provides an increase of \$3,841,500 from the General Fund in FY 2007 for a 12.5% adoption subsidy rate increase. In FY 2006, the Legislature provided funding for a 12.5% rate increase and included a budget footnote that stated it was the intent of the Legislature to provide an additional 12.5% rate increase in FY 2007. This is expected to raise the average annual payment from \$6,500 to \$7,300.

Adoption Services Caseload Growth

The budget provides an increase of \$2,149,000 from the General Fund in FY 2007 for adoption caseload growth. This amount will provide adoption subsidies to as many as 10,600 families, at an average monthly subsidy of \$610 per child. This represents an 8% increase over the budgeted FY 2006 levels, and is commensurate with historical growth patterns.

The monies in this line item are used to subsidize the adoption of children who otherwise would entail high financial risks to prospective parents because of physical, mental, or emotional disorders or who would be otherwise difficult to place in adoption because of age, sibling relationship or racial or ethnic background. The funding provides for ongoing maintenance and/or payment for special services depending on each eligible child's needs. In January 2006, approximately 8,800 clients received adoption subsidies.

General Fund	603,400
Federal TANF Block Grant	2,100

Monies in this line item are used to contract for Attorney General representation.

Adoption Services – Family Preservation Projects

The budget provides \$1,000,000 from the Federal TANF Block Grant for Adoption Services – Family Preservation Projects in FY 2007. This amount is unchanged from FY 2006.

These monies are part of a project to evaluate ways to enhance family preservation and promote adoption and permanency for children in the foster care system. These monies will provide additional funding to the agency to recruit adoptive parents as well as to provide adoption subsidy increases and/or one-time payments. A footnote requires DES to evaluate the effectiveness of this funding and report those findings annually to the Joint Legislative Budget Committee (JLBC). The JLBC must review the intended use of the funds prior to their expenditure. The Joint Legislative Committee on Adoption Promotion is charged with providing recommendations to the JLBC and DES for the expenditure of these funds.

In FY 2006, this appropriation was non-lapsing. The Health and Welfare BRB changed the non-lapsing status and reverted the balance of the appropriation, expected to be the full \$1,000,000 appropriation, at the end of FY 2006.

CPS Appeals

The budget provides \$711,200 and 10.5 FTE Positions from the General Fund for CPS Appeals in FY 2007. This amount includes an increase of \$41,700 from the General Fund for statewide adjustments.

This line item funds a process for individuals accused of alleged child abuse or neglect to challenge the department's findings.

Attorney General Legal Services

The budget provides \$9,800,800 and 151.1 FTE Positions for Attorney General Legal Services in FY 2007. These amounts consist of:

General Fund	9,750,300
Federal TANF Block Grant	50,500

These amounts include an increase of \$605,500 for statewide adjustments. This amount consists of: