

Increase in State Child Safety Funding ^{1/}
(\$ in Millions)

Staffing	FY 2013/2014	FY 2015	FY 2015 SS	FY 2016	FY 2017	Total (FY 17 Above FY 12)
Child Safety Staff (caseworkers & others)	\$17.7 ^{2/}	\$15.3	\$6.2	(\$1.2) ^{3/}	\$2.5	\$40.5
Central Administrative Staff	0.0	0.0	0.0	0.0	6.7	6.7
Child Safety Staff Pay Raise/Retention Stipend	1.0	0.0	1.7	0.0	0.0	2.7
OCWI Staff	2.3	1.8	5.3	0.1	0.0	9.5
Records Retention Staff	0.0	0.5	0.0	0.0	0.0	0.5
Child Safety Legal Staff	1.5	see '16	0.0	1.0	5.0	7.5
Internal Legal Counsel	0.0	0.0	0.2	0.0	0.0	0.2
Inspections Bureau	0.0	0.0	2.2	(0.2) ^{3/}	0.0	2.0
Residential Placements						
Congregate Care	13.0	0.0	0.0	(5.1) ^{4/}	8.0	15.9
Congregate Care Backfill	0.0 ^{5/}	0.0	6.5	0.0	0.0	6.5
Foster Care	4.8	0.0	0.0	2.7 ^{4/}	2.3	9.8
Grandparent Stipends	1.0	0.0	0.0	0.0	0.0	1.0
Permanent Guardianship	2.4	0.0	0.0	1.0	0.1	3.5
Adoption Services	19.9	6.0	0.0	7.0	6.0	38.9
Services						
Intensive Family Services/In-Home Mitigation	5.0	3.5	0.0	0.0	5.0	13.5
Support Services	4.0	5.6	0.0	4.4 ^{4/}	12.5	26.5
Child Care	9.0	0.0	0.0	0.0	2.0	11.0
Backlog						
Privatization	0.0	0.0	0.0	2.7	0.0	2.7
Action Determination	0.0	0.0	0.2	(0.2)	0.0	0.0
Investigation	0.0	0.0	4.2	(4.2)	0.0	0.0
Out-of-Home Care Placement	0.0	0.0	6.8	(2.3)	0.0	4.5
Out-of-Home Care Services	0.0	0.0	7.6	(2.5)	0.0	5.1
In-Home Care Services	0.0	0.0	4.2	(1.4)	0.0	2.8
Other						
Training Resources	0.0	0.0	0.2	0.0	0.0	0.2
Internet Crimes Against Children	0.0	0.0	0.4	0.0	(0.3)	0.1
Partial Deferral Payoff	0.0	0.0	3.0	(3.0)	0.0	0.0
Federal Funds Backfill	18.5	0.0	0.0	0.0	0.0	18.5
Contingency	10.5	0.0	0.0	0.0	0.0	10.5
Statewide Adjustments	0.0	0.0	0.0	(0.7)	(0.7)	(1.4)
Eliminate Payment Deferral	0.0	0.0	0.0	11.0	(11.0)	0.0
Lump Sum Supplemental	0.0	0.0	0.0	32.3	(32.3)	0.0
TANF Swap	0.0	0.0	0.0	0.0	(4.0)	(4.0)
Non-General Fund Solutions	0.0	0.0	0.0	0.0	(25.0)	(25.0)
Total - DCS Agency	110.8	32.7	48.7	41.4	(23.2)	210.2
Other Agency Funding						
New Agency One-Time Funding (ADOA) ^{6/}	0.0	19.5	0.0	(19.5)	0.0	0.0
CHILDS Replacement (ADOA)	0.0	5.0	0.0	(5.0)	4.6	4.6
Judiciary - Dependency Caseload Growth	0.0	0.0	0.0	0.0	3.0	3.0
Auditor General	0.0	0.0	0.3	(0.3)	0.0	0.0
Total ^{7/}	\$110.8	\$57.1	\$48.8	\$16.6	(\$15.6)	\$217.7

^{1/} Each year shows the increase over the prior fiscal year. The FY 2015, FY 2016 and FY 2017 amounts are General Fund, while the FY 2013 and FY 2014 amounts include General Fund and Long Term Care System Fund.

^{2/} The \$5.7 million supplemental (Laws 2014, 2nd Regular Session) is not shown so as not to double count the funding.

^{3/} Represents elimination of one-time equipment funding.

^{4/} Foster care savings policy of \$(2.0) million consists of \$(5.1) million in congregate care, \$2.7 million in foster care, and \$0.4 million in support services.

^{5/} The \$5.1 million supplemental (Laws 2014, 2nd Special Session) is not shown so as not to double count the funding.

^{6/} Total appropriation of \$25.0 million subsequently reduced to \$19.5 million.

^{7/} Numbers do not add due to rounding.

^{8/} Excludes \$0.8 million for the Legislative Council Ombudsman.

**New Child Safety FTE Positions
(All Funds)**

	<u>FY 2013</u>	<u>Part 1 FY 2014 1/</u>	<u>Part 2 FY 2014 2/</u>	<u>FY 2015</u>	<u>FY 2015 SS 3/</u>	<u>FY 2017</u>	<u>Total Change 4/</u>
Central Administrative Staff	-	-	-	-	-	60	60
Caseworkers/Hotline Staff	50	93	126	32	54	-	355
OCWI Staff	28 5/	-	-	20	73	-	121
Assistant Program Managers	4	2	4	-	2	-	12
Unit Supervisors	-	16	20	6	10	-	52
Case Aides	-	23	30	9	15	-	77
Records Retention Staff	-	-	-	5	-	-	5
AG Legal Staff via DCS	-	22	-	-	-	42	64
AG Legal Staff (Direct) 6/	-	-	-	12	-	-	12
In-House Counsel	-	-	-	-	1	-	1
Inspections Bureau	-	-	-	-	21	-	21
Support Staff/Other	-	16	12	3	9	34	74
Subtotal - New	82	172	192	87	185	136	854
Transferred Staff	-	-	-	-	99 7/	-	99
Subtotal - New and Transferred	82	172	192	87	284	136	953
Total Child Safety Staff	N/A	N/A	N/A	N/A	N/A	N/A	3,193

1/ Represents original FY 2014 budget.

2/ Represents FY 2014 supplemental in 2nd Regular Session.

3/ Reflects 2nd Special Session.

4/ Total change in FTE Positions since FY 2012.

5/ The agency indicates that 34 OCWI staff were hired.

6/ Shifted to DCS in FY 2016.

7/ Represents administrative staff transferred from DES, including 10 Inspections Bureau Staff.

**Child Safety Total Fund Expenditures
(\$ in Millions)**

<u>Fiscal Year</u>	<u>Expenditures</u>	<u>Reports of Child Maltreatment</u>
2008	\$509.9	34,989
2009	\$487.6	33,186
2010	\$448.9	33,839
2011	\$478.8	34,904
2012	\$561.2	40,548
2013	\$625.8	44,121
2014	\$710.9	45,368
2015 Actual 1/	\$846.2	51,075
2016 Appropriation 2/	\$935.1	49,135
2017 Appropriation 3/	\$972.6	-

1/ Excludes \$25.0 million for start-up funding appropriated to ADOA, \$5.0 million for CHILDS replacement, \$0.8 million for the Ombudsman and \$0.3 million for the Auditor General. Includes \$1.2 million for Attorney General expenses appropriated to the Attorney General.

2/ Excludes \$0.8 million for the Ombudsman.

3/ Excludes \$4.6 million for CHILDS Replacement and \$3.0 million for Judiciary caseload growth.