



ARIZONA
DEPARTMENT
of **CHILD SAFETY**

David Lujan, Director
Katie Hobbs, Governor

August 31, 2023

The Honorable Katie Hobbs
Governor, State of Arizona
1700 W. Washington
Phoenix, Arizona 85007

Re: Department of Child Safety FY 2025 Budget

Dear Governor Hobbs:

The Arizona Department of Child Safety (DCS) respectfully submits for your consideration its FY 2025 Budget Submission. These documents have been prepared in accordance with the instructions provided by the Governor's Office of Strategic Planning and Budgeting (OSPB). The Department also submits its Five-Year Strategic Plan for FY 2024.

The Arizona Department of Child Safety will mark its 10th anniversary during the next year. When it was first formed, Arizona's child welfare agency was plagued with high caseloads and skyrocketing numbers of children entering care leading to an overwhelmed system, increasing length of time in care, high staff vacancy rates with low staff morale, and poor service delivery ultimately impacting children and families in need. Since the creation of the agency, with the support of the Governor's Office, the Arizona Legislature and community partners, the Department has made significant improvements blending good social work practices, quality improvement efforts and continuous improvement techniques to bring a positive transformation of our state's child welfare system. With Governor Hobbs' Administration & new leadership at the Department, there is a shared vision to build, expand and improve on the positive progress already made here in Arizona. The Department's new strategic goals focus on strengthening families and supporting caregivers from a holistic lens by increasing supports, prevention services and partnerships within the community. Below are some notable DCS improvements made during this past fiscal year.

Improvements to Caseworker Hiring and Retention

The ability to recruit and retain caseworkers at the needed rate has plagued the Department for the last 4 years. Caseworker filled rates have been as low as 81% during the pandemic, often leading to unmanageable caseloads for staff. However, in FY 2023, the Department made significant improvements to improve its filled rates for these key positions directly serving children and families. With the combination of pay increases, improved supervisory training and aggressive recruitment, the Department currently has a 96% filled rate of 1,406 Caseworker positions, a feat only accomplished once in the last 8 years. The Department's goal is to continue ensuring effective employee levels which leads to reasonable caseload and manageable workload. Reasonable caseloads lead to improving caseworker retention, which ultimately produces better outcomes for children and families, permitting caseworkers the time they need to invest in activities to support families.

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Reducing Out-Of-Home Care Population

The Department has been successful in reducing the out-of-home population in recent years. As of August 2023, the Department's out-of-home care population has decreased under 10,000 children in care, the lowest it has been in 15 years. The Department has focused on increasing and supporting family-like caregivers such as licensed family foster homes and kinship relative placements. As a result, the Department has been able to also reduce the utilization of Congregate Care, reaching below 2,000 children in group homes and shelters the lowest in over a decade.

Enhancements to the Service Array

The Department has redesigned its service array and has invested in new evidenced based programs to serve its children and families. This past fiscal year, DCS implemented new parenting skill-based programs Family Connections and Nurturing Parenting Program to help replace previous contracted services that were not sufficiently serving family needs. These new programs were selected in partnership with community providers with the goal to specifically serve Arizona families. These critical services have helped support parents to achieving reunification and have directly contributed to the reduction of the Department's out-of-home population.

Welcome Center & Placement Improvements

This year the Department opened its new innovative, trauma-informed Welcome Center for foster children in Maricopa County. This new 50,000 square-foot facility is designed for children entering care who have experienced significant trauma. It allows DCS staff and service providers to access all needed resources onsite. Children can be assessed both physically and emotionally while staff work to locate a kinship caregiver or match children with an appropriate licensed caregiver. The Welcome Center opened its doors to children in March 2023 and since that time over 1,000 children have been served at the center.

Child Care Assistance

The Department used FY 2023 to plan the expenditure of more than \$3 million in federal child care funding before the year end. With Department's commitment to Arizona's children and families, the Department provided a one-time summer child care payment of \$500 per child to cover the mandatory registration fee for children involved with the Department of Child Safety who participate in the Subsidized Child Care Program through DES. This includes children in foster care, kinship care, as well as children in families receiving in-home services who have recently participated in the child care assistance program. This assistance provided over 4,200 families with much needed resources.

Prevention

The new leadership at the Department has established a stand-alone prevention unit. This Prevention Unit will work with other state agencies, nonprofits, the faith community, and others to provide resources and supports to families to reduce child welfare system involvement and enable all children and families in Arizona to thrive.

Diversity, Equity, Inclusion & Accessibility

The Department is also implementing efforts to establish Diversity, Equity, Inclusion and Accessibility as a core DCS strategy. This includes all aspects of functions, practices and policies in support of AZ DCS's commitment to diversity, inclusion, equity and culturally sensitive service delivery. The goal will be to implement and assess the diversity and inclusion initiatives to ensure alignment with the agency's long-term strategic initiatives. This will also address the known disparities that we see in child welfare systems and address disparities within the congregate care population.

While the Department has accomplished many goals to improve Arizona's child welfare system, there is more work to be done to support children, families, caregivers and DCS staff. The construct of the Department's FY 2025 budget request is influenced by previous year's accomplishments, the challenges facing the provider community, and the Department's strategic plan. The following proposals are factually supported based on data and costs to operate a successful child welfare agency.

The FY 2025 Budget request consists of the following:

- *Caseworker Retention & Increasing Support Costs:* An increase of \$20.3 million in General Fund and \$5.1M in Expenditure Authority to address the caseworker filled rate and the loss of vacancy savings which funded caseworker support costs.
- *Children & Family Supports:* An increase of \$19.6 million in General Funds to stabilize the Nurturing Parenting Program, Family Connections programs and improve visitation services
- *Caregiver Supports & Family-Like Settings:* An increase of \$22.7 million in General Funds to improve kinship caregiver support; increase recruitment of community foster families and bridge the future reduction to congregate care caseload
- *Improving Permanent Guardianship:* An increase of \$2.2 million in General Funds for caseload growth in durable permanency strategy while maintaining relationships with the child's family.
- *Prevention Activity Expansion:* An increase of \$4.7 million in General Funds to and \$8.0 million in Expenditure Authority to reduce incidence of child neglect and align authority with available federal prevention funding.
- *FY 2024 Supplemental:* A one-time increase of \$36.8 million in General Funds to and \$4.7 million in Expenditure Authority address the unexpected rise of caseworker filled rates; service provider stability, permanent guardianship caseload growth and kinship caregiver supports.

My staff and I are available to discuss this request in detail at your convenience. If you have any questions or concerns, please do not hesitate to contact our offices. Thank you for your consideration and continued support of Arizona's Department of Child Safety.

Sincerely,



David Lujan

Director



State of Arizona Budget Request

State Agency

Department of Child Safety

A.R.S. Citation: A.R.S. §8-453

Governor Hobbs:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2025.

To the best of my knowledge all statements and explanations contained in the estimates submitted are true and correct.

Agency Head: **David Lujan**

Title: **Director**

David Lujan 8/31/2023

(signature)

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Date Prepared: August 31, 2023

Appropriated Funds

	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Total Amount Requested:	1,339,298.7	78,109.2	1,417,407.9
General Fund	497,994.7	69,531.6	567,526.3
Temporary Assistance for Needy Families (TANF) Fund	161,082.2	(4,500.0)	156,582.2
Child Care and Development Fund	40,516.0	-	40,516.0
DCS Expenditure Authority Fund	444,151.6	13,077.6	457,229.2
Comprehensive Health Plan Expenditure Authority Fund	192,865.2	-	192,865.2
Child Abuse Prevention Fund	1,459.3	-	1,459.3
Children and Family Services Training Program Fund	208.0	-	208.0
Child Welfare Licensing Fee Fund	1,021.7	-	1,021.7

Non-Appropriated Funds

	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Total Amount Planned:	-	-	-
Child Safety Donations Fund	-	-	-
Department of Child Safety Total:	1,339,298.7	78,109.2	1,417,407.9

State of Arizona Federal Funds Statement

Transmittal Statement

Department of Child Safety

Governor Hobbs:

This and the accompanying schedules constitute the Statement of Federal Funds for this agency for Fiscal Year 2025.

To the best of my knowledge all statements and explanations submitted are true and correct.

Agency Head Signature David Lujan

Grant Name	FY 2023 Expenditures	FY 2024 Expenditures	FY 2025 Expenditures
Adoption and Legal Guardianship Incentive Payments	5,985	2,427.5	412
Adoption Assistance	185,910.76	166,947.83	163,019.88
Chafee Education and Training Vouchers Program (ETV)	1,630.6	1,410.84	1,410.84
Child Abuse and Neglect State Grants	2,216.78	1,966.85	1,966.85
Child Care and Development Block Grant	40,516	40,516	40,516
Community-Based Child Abuse Prevention Grants	1,427.49	2,860.93	1,062.21
CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUNDS	371.56	0	0
Crime Victim Assistance	696.51	696.51	313.43
Foster Care Title IV-E	126,860.94	127,886.95	127,886.95
John H. Chafee Foster Care Program for Successful Transition to Adulthood	4,585.78	4,064.95	4,064.95
MaryLee Allen Promoting Safe and Stable Families Program	4,010.76	5,859.93	757.43
MaryLee Allen Promoting Safe and Stable Families Program	6,578.28	6,547.29	6,547.29
Maternal, Infant and Early Childhood Home Visiting Grant	2,450.9	2,450.9	2,450.9
Medical Assistance Program	208,324.8	183,082.06	183,082.06
Opioid STR	2,000	2,000	2,000
Social Services Block Grant	15,322.2	15,322.2	15,322.2
Stephanie Tubbs Jones Child Welfare Services Program	5,828.69	6,078.37	6,078.37
Temporary Assistance for Needy Families	161,082.2	161,082.2	161,082.2

Revenue Schedule

Agency: Department of Child Safety

Fund: CH2007 Temporary Assistance for Needy Families (TANF) Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4211	Federal Grants – Operating	161,082.2	161,082.2	161,082.2
	Temporary Assistance for Needy Families (TANF) Fund Total:	161,082.2	161,082.2	161,082.2

Forecast Methodology

See Attached

Fund: CH2008 Child Care and Development Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4211	Federal Grants – Operating	40,516.0	40,516.0	40,516.0
	Child Care and Development Fund Total:	40,516.0	40,516.0	40,516.0

Forecast Methodology

See Attached

Fund: CH2009 DCS Expenditure Authority Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4211	Federal Grants – Operating	392,108.2	444,151.6	444,151.6
	DCS Expenditure Authority Fund Total:	392,108.2	444,151.6	444,151.6

Forecast Methodology

See Attached

Department of Child Safety
FY 2025 Revenue Schedule Justification: Temporary Assistance for Needy Families - 2007

Forecast Methodology

The Temporary Assistance for Needy Families (TANF) fund is fully funded by DES at the appropriated levels of \$161,082.2 for both FY 2024 and FY 2025.

Department of Child Safety
FY 2025 Revenue Schedule Justification: Child Care Development Fund - 2008

Forecast Methodology

The Child Care Development fund is funded by DES at the appropriated level of \$40,516,000 for both FY 2024 and FY 2025

Estimated revenue is based on the most recent allocations of the Child Care and Development Fund (CCDF) to the Department. Allocation formulas are dependent on the state's per capita income, the state's share of children receiving free and reduced lunch, and the state's share of children younger than age 5. Revenue forecasts for the Department exclude authority allotted to the Department of Child Safety (DCS) and the Department of Health Services (DHS).

Department of Child Safety
FY 2025 Revenue Schedule Justification: Expenditure Authority - 2009

Forecast Methodology

The Expenditure Authority Fund (2009) is comprised of the federal funds used by the Department of Child Safety. As the federal fund is comprised of reimbursable grants, forecasted expense and forecasted revenue will equal. The projection reflects fully collecting revenue for all projected expenditures under this fund, for \$444.2M in FY 2024 and \$444.2M in FY 2025.

Revenue Schedule

Agency: Department of Child Safety

Fund: CH2025 Child Safety Donations Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4611	Unrestricted Donations	0.3	0.3	0.3
4612	Restricted Donations	1.6	14.1	14.1
Child Safety Donations Fund Total:		1.9	14.4	14.4

Forecast Methology

Fund: CH2121 Comprehensive Health Plan Expenditure Authority Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4236	State, Local, & Tribal Government - Other	200,611.2	179,490.5	179,490.5
Comprehensive Health Plan Expenditure Authority Fund Total:		200,611.2	179,490.5	179,490.5

Forecast Methology

See Attached

Fund: CH2162 Child Abuse Prevention Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4231	State, Local, & Tribal Government Grants – Operating	465.6	465.6	465.6
4236	State, Local, & Tribal Government - Other	289.1	289.1	289.1
4314	Filing Fees	8.5	8.5	8.5
4339	Other Fees & Charges for Services	201.2	201.2	201.2
Child Abuse Prevention Fund Total:		964.3	964.4	964.4

Forecast Methology

See Attached

Department of Child Safety
FY 2025 Revenue Schedule: Comprehensive Health Plan Expenditure Authority

Forecast Methodology

The Comprehensive Health Plan Expenditure Authority Fund (2121) is comprised of the Title TXIX capitation from AHCCCS. Revenue is determined by a contracted capitation rate determined by AHCCCS actuaries and number of members per month (PMPM). For FY 2024 and FY 2025, the Department estimated revenue of \$193 million, based on the Comprehensive Health Plan’s PMPM estimates of 131,713. In FY 2024, the capitation rate will reduce \$21.28 due to lower than expected FY23 utilization and cost of medical services. At this time, the Department’s appropriation authority is expected to exceed projected revenue in FY24 and FY25. However, the Department’s expenditures could potentially increase due to the dynamic in nature of reinsurance, which the program has not yet established the accurate forecast for.

GSA/Rate Cell	Projected CYE24 MMs	Adjusted CYE24 Medical PMPM	CYE24 DAP	CYE24 RI Offset	CYE24 Net Medical	Care Mgmt. PMPM	Admin PMPM	UW Gain PMPM	Rate before Premium Tax	Premium Tax	Capitation Rate PMPM
FFY 24	131,713	1,030.85	17.90	(16.01)	1,032.75	109.72	91.99	12.47	1,246.93	25.45	1,272.38
FFY 23	161,581	1,100.86	15.75	(33.03)	1,083.58	98.73	72.80	12.68	1,267.78	25.87	1,293.65
Δ from FFY 23	(29,868)	(70.01)	2.16	17.02	(50.83)	10.99	19.19	(0.21)	(20.85)	(0.43)	(21.28)

REVIEW OF ANTICIPATED REVENUE BY MEDICAL AND ADMINISTRATIVE COMPONENTS FOR THE STATE BUDGET YEAR ENDING JUNE 30, 2024	
PMPM	131,713
Administrative Component	
Admin Care Management	\$ 14,089,586
Administrative	\$ 13,133,883
Premium Tax	\$ 3,365,677
Total Administrative Component	\$30,589,146
Net Health II/APSI/PSI, CYE'22 Health II/APSI, PSI True Up Reconciliation and ARPA Pass Through	\$18,733,989
Medical Services	\$137,699,966
COVID 19 Administrative Costs Reimbursement	\$ 50,000
Reinsurance Reimbursement	\$5,977,372
Net Medical	\$162,461,328
Total	\$193,050,473

Department of Child Safety
FY 2025 Revenue Schedule Justification: Child Abuse Prevention Fund - 2162

Forecast Methodology

The Child Abuse Prevention Fund revenue was forecasted by using a FY 2023 revenues as the basis for FY 2024 and FY 2025. The revenue sources for this fund include state and local government operating (6231) and other (4236), other fees and charges (4339), and notary fees, which are shown below:

	FY2023	FY 2024	FY 2025
State and Local Govt - Op (4231)	\$465,551	\$465,551	\$465,551
State and Local Govt – Other (4236)	\$289,177	\$289,177	\$289,177
Other Fees and Charges (4339)	\$201,160	\$201,160	\$201,160
Notary Fees (4314)	\$8,504	\$8,504	\$8,504
TOTAL	\$964,392	\$964,392	\$964,392

Revenue Schedule

Agency: Department of Child Safety

Fund: CH2173 Children and Family Services Training Program Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4511	Court Assessments	12.3	-	-
Children and Family Services Training Program Fund Total:		12.3	-	-

Forecast Methology

Fund: CH2192 Child Passenger Restraint Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4511	Court Assessments	85.8	93.3	93.3
4911	Federal Transfers In	0.0	-	-
Child Passenger Restraint Fund Total:		85.8	93.3	93.3

Forecast Methology

Fund: CH2994 Child Welfare Licensing Fee Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4419	Other Licenses	930.6	988.9	988.9
Child Welfare Licensing Fee Fund Total:		930.6	988.9	988.9

Forecast Methology

See Attached

Department of Child Safety
FY 2025 Revenue Schedule Justification: Child Welfare Licensing Fund 2994

Forecast Methodology

The Child Welfare Licensing Fund was forecasted using number of bed licensees by the license rate. The Department estimates 1648 beds at \$600 license/bed rate. This equates to \$988,800 revenue. The licenses are renewed annually.

	FY 2024	FY 2025
Revenue Forecast	\$988,900	\$988,900

Revenue Schedule

Agency: Department of Child Safety

Fund: CH3152 Economic Security Client Trust Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4212	Entitlements	5,396.0	5,682.5	5,682.5
Economic Security Client Trust Fund Total:		5,396.0	5,682.5	5,682.5

Forecast Methology

See Attached

Fund: CH4216 Risk Management Revolving Fund

AFIS Code	Category of Receipt and Description	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
4871	Residual Equity Transfer	(565.9)	-	-
Risk Management Revolving Fund Total:		(565.9)	-	-

Forecast Methology

Department of Child Safety
FY 2025 Revenue Schedule Justification: Client Trust Fund - 3152

Forecast Methodology

In FY 2023, the Department collected an average of \$783 of SSA per child per month. Starting with a baseline of 583 claims from July 2023 actuals, the Department forecasts the ability to process 25 new ‘Change of Payee’ applications as a representative payee per month over the course of FY 2024. The Department also estimates a monthly average of 4 net new claims with the Department as payee. Based on these metrics, the Department anticipates \$5.7 million deposits of SSA benefits as the payee for the children in the Department’s custody.

Drivers

The key drivers to forecast benefits is the number of active eligible clients, workload capacity to process ‘Change of Payee’ requests, termination of the Department as payee, and average amount of SSA benefits per child. Table 1 presents the Department’s forecast. The lead-time to apply and receive deposits for eligible clients ranges from 3 months to 6 months.

Table 1

FY22	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22	Total or Avg.
Active Clients	717	746	699	708	701	700	692	679	662	664	678	667	693
Avg. Benefit Per DCS Client	\$732	\$710	\$757	\$818	\$810	\$845	\$810	\$700	\$746	\$692	\$797	\$754	\$764
Actuals	\$524,938	\$529,311	\$529,175	\$578,898	\$567,618	\$591,362	\$560,456	\$475,589	\$493,541	\$459,432	\$540,546	\$502,816	\$6,353,682
FY23	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23	Total or Avg.
Active Clients	657	646	654	668	672	674	472	491	524	491	489	553	583
Avg. Benefit Per DCS Client	\$710	\$626	\$797	\$689	\$658	\$609	\$836	\$971	\$812	\$951	\$878	\$862	\$783
Actuals	\$466,498	\$404,282	\$521,077	\$460,458	\$442,279	\$410,435	\$394,529	\$476,734	\$425,685	\$467,147	\$429,256	\$476,489	\$5,374,868
FY24 Projections	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	Total or Avg.
Active Clients	583	587	591	595	599	603	607	611	615	619	623	627	605
Monthly Projected growth	4	4	4	4	4	4	4	4	4	4	4	4	
Projected Clients	587	591	595	599	603	607	611	615	619	623	627	631	609
Avg. Benefit Per DCS Client	\$783	\$783	\$783	\$783	\$783	\$783	\$783	\$783	\$783	\$783	\$783	\$783	\$783
Benefits Forecast	\$456,314	\$459,447	\$462,580	\$465,713	\$468,846	\$471,979	\$475,112	\$478,245	\$481,378	\$484,511	\$487,644	\$490,777	\$5,682,545

How potential initial claims will be found:

- Retirement Survivors Disability Insurance (RSDI) – Notified by case managers and Social Security Administration having Children with Disabled or Deceased Parents.
- SSI – We have started receiving potential clients from case managers.
- SSI – Extract CHP child diagnosis information

Risks

- SSA benefit collection may decrease if new RSDI Children receive less SSA Benefits than the children leaving care.
- Limited or untimely response from the case managers.
- Disability Determination Services Agency deny claims DCS believes are eligible and has applied for.
- The House Bill 2559¹ enacted into law in 2023. The Department is currently exploring implementation of this bill and there is no known impact on the revenue collection as of this writing.

¹ H.B. 2559 was signed into law in FY 2023 requiring the Department to determine annually if a child in its custody is eligible for Social Security Administration or U.S. Department of Veterans Affairs benefits. If it is determined a child is eligible for these benefits, the Department must apply for the benefits on behalf of eligible children as the representative payee. Additionally, the Department is now prohibited from reimbursing the State for the child’s cost of care.

Sources and Uses

Agency: Department of Child Safety

Fund: CH2007 Temporary Assistance for Needy Families (TANF) Fund

Revenues consist primarily of examination and licensing fees. Funds are used to license barbers, inspect barbering establishments, and investigate violations of sanitation requirements and barbering procedures.

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	-	0.0	0.0
Revenue (from Revenue Schedule)	161,082.2	161,082.2	161,082.2
Total Available	161,082.2	161,082.2	161,082.2
Total Appropriated Disbursements	161,082.2	161,082.2	156,582.2
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	0.0	0.0	4,500.0

Appropriated Expenditure	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	30,052.0	29,453.0	29,453.0
Employee Related Expenditures	9,641.0	10,836.0	10,836.0
Professional & Outside Services	8,916.2	8,829.3	8,829.3
Travel In-State	114.6	119.9	119.9
Travel Out-Of-State	25.3	26.2	26.2
Food	16.6	16.7	16.7
Aid To Organizations & Individuals	101,217.0	101,217.0	96,717.0
Other Operating Expenditures	10,692.9	10,175.8	10,175.8
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	81.0	-	-
Non-Capital Equipment	252.5	335.2	335.2
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	73.1	73.1	73.1
Appropriated Expenditure Sub-Total:	161,082.2	161,082.2	156,582.2
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

Sources and Uses

Agency: Department of Child Safety

Fund: CH2007 Temporary Assistance for Needy Families (TANF) Fund

Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	161,082.2	161,082.2	156,582.2
Appropriated FTE	621.5	639.3	639.3

Non-Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Department of Child Safety

Fund: CH2008 Child Care and Development Fund

The funds are received as a block grant from the U.S. Department of Health and Human Services. CCDF funds are expended to subsidize low-income, working families' monthly child care expenditures so that they can work or attend training or education. Funds are also expended for eligibility determination, family and provider case management, and licensing and certification of centers and qualifying homes.

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	-	-	-
Revenue (from Revenue Schedule)	40,516.0	40,516.0	40,516.0
Total Available	40,516.0	40,516.0	40,516.0
Total Appropriated Disbursements	40,516.0	40,516.0	40,516.0
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	-	-	-

Appropriated Expenditure	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	40,516.0	40,516.0	40,516.0
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	40,516.0	40,516.0	40,516.0
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Department of Child Safety
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Fund:	CH2008 Child Care and Development Fund
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	40,516.0	40,516.0	40,516.0
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	-	-

Sources and Uses

Agency: Department of Child Safety

Fund: CH2008 Child Care and Development Fund

Non-Appropriated FTE

- - -

Sources and Uses

Agency: Department of Child Safety

Fund: CH2009 DCS Expenditure Authority Fund

Child safety Expenditure Authority includes all Department funding sources excluding General Fund, the federal Child Care and Development Block Grant, the federal Temporary Assistance for Needy Families block grant, the Child Abuse Prevention fund and the Children and Family Services Training Program fund. The Expenditure Authority appropriation represents a cap for spending, which may exceed actual funds available.

Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	-	0.0	(4,735.3)
Revenue (from Revenue Schedule)	392,108.2	444,151.6	444,151.6
Total Available	392,108.2	444,151.6	439,416.3
Total Appropriated Disbursements	392,108.2	448,886.9	457,229.2
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	0.0	(4,735.3)	(17,812.9)

Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	43,987.4	45,376.4	45,446.5
Employee Related Expenditures	17,664.0	16,793.3	16,821.4
Professional & Outside Services	19,524.1	18,187.1	23,187.1
Travel In-State	415.6	370.4	370.4
Travel Out-Of-State	64.9	54.8	54.8
Food	25.7	25.3	25.3
Aid To Organizations & Individuals	274,478.3	335,898.6	338,898.6
Other Operating Expenditures	28,908.3	24,878.1	25,122.2
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	138.3	3.5	3.5
Non-Capital Equipment	383.4	501.2	501.2
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	6,518.1	6,798.2	6,798.2
Appropriated Expenditure Sub-Total:	392,108.2	448,886.9	457,229.2
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Department of Child Safety
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Fund:	CH2009 DCS Expenditure Authority Fund
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	392,108.2	448,886.9	457,229.2
Appropriated FTE	928.3	968.2	968.2

Non-Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	-	-

Sources and Uses

Agency: Department of Child Safety

Fund: CH2009 DCS Expenditure Authority Fund

Non-Appropriated FTE

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Sources and Uses

Agency:	Department of Child Safety
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Fund:	CH2025 Child Safety Donations Fund
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Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	57.3	34.2	48.6
Revenue (from Revenue Schedule)	1.9	14.4	14.4
Total Available	59.2	48.6	63.0
Total Appropriated Disbursements	-	-	-
Total Non-Appropriated Disbursements	25.0	-	-
Balance Forward to Next Year	34.2	48.6	63.0

Appropriated Expenditure	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-

Sources and Uses

Agency:	Department of Child Safety
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Fund:	CH2025 Child Safety Donations Fund
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Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	-	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	25.0	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	25.0	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	25.0	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Department of Child Safety

Fund: CH2121 Comprehensive Health Plan Expenditure Authority Fund

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	4,497.5	1,241.3	(12,133.4)
Revenue (from Revenue Schedule)	200,611.2	179,490.5	179,490.5
Total Available	205,108.7	180,731.8	167,357.1
Total Appropriated Disbursements	203,867.4	192,865.2	192,865.2
Total Non-Appropriated Disbursements	0.0	-	-
Balance Forward to Next Year	1,241.3	(12,133.4)	(25,508.1)
Explanation for Negative Ending Balance(s):	See Attached		

Appropriated Expenditure	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	5,526.4	5,448.8	5,448.8
Employee Related Expenditures	2,238.5	2,209.7	2,209.7
Professional & Outside Services	18,031.5	18,012.7	18,012.7
Travel In-State	20.8	19.2	19.2
Travel Out-Of-State	1.7	1.5	1.5
Food	0.7	0.6	0.6
Aid To Organizations & Individuals	171,559.1	160,865.5	160,865.5
Other Operating Expenditures	6,403.2	6,226.9	6,226.9
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	4.9	4.9	4.9
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	80.7	75.4	75.4
Appropriated Expenditure Sub-Total:	203,867.4	192,865.2	192,865.2
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	(0.0)	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

Sources and Uses

Agency:	Department of Child Safety
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Fund:	CH2121 Comprehensive Health Plan Expenditure Authority Fund
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Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	203,867.4	192,865.2	192,865.2
Appropriated FTE	68.0	68.0	68.0

Non-Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	0.0	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	0.0	-	-
Non-Appropriated FTE	-	-	-

Department of Child Safety
FY 2025 Sources & Uses Justification: Comprehensive Health Plan Expenditure Authority

Forecast Methodology

The Comprehensive Health Plan Expenditure Authority Fund (2121) is comprised of the Title TXIX capitation from AHCCCS. Revenue is determined by a contracted capitation rate determined by AHCCCS actuaries and number of members per month (PMPM). For FY 2024 and FY 2025, the Department estimated revenue of \$193 million, based on the Comprehensive Health Plan’s PMPM estimates of 131,713. In FY 2024, the capitation rate will reduce \$21.28 due to lower than expected FY23 utilization and cost of medical services. At this time, the Department's appropriation authority is expected to exceed projected revenue in FY24 and FY25. However, the Department’s expenditures could potentially increase due to the dynamic in nature of reinsurance, which the program has not yet established the accurate forecast for.

GSA/Rate Cell	Projected CYE24 MMs	Adjusted CYE24 Medical PMPM	CYE24 DAP	CYE24 RI Offset	CYE24 Net Medical	Care Mgmt. PMPM	Admin PMPM	UW Gain PMPM	Rate before Premium Tax	Premium Tax	Capitation Rate PMPM
FFY 24	131,713	1,030.85	17.90	(16.01)	1,032.75	109.72	91.99	12.47	1,246.93	25.45	1,272.38
FFY 23	161,581	1,100.86	15.75	(33.03)	1,083.58	98.73	72.80	12.68	1,267.78	25.87	1,293.65
Δ from FFY 23	(29,868)	(70.01)	2.16	17.02	(50.83)	10.99	19.19	(0.21)	(20.85)	(0.43)	(21.28)

REVIEW OF ANTICIPATED REVENUE BY MEDICAL AND ADMINISTRATIVE COMPONENTS FOR THE STATE BUDGET YEAR ENDING JUNE 30, 2024	
PMPM	131,713
Administrative Component	
Admin Care Management	\$ 14,089,586
Administrative	\$ 13,133,883
Premium Tax	\$ 3,365,677
Total Administrative Component	\$30,589,146
Net Health II/APSI/PSI, CYE'22 Health II/APSI, PSI True Up Reconciliation and ARPA Pass Through	\$18,733,989
Medical Services	\$137,699,966
COVID 19 Administrative Costs Reimbursement	\$ 50,000
Reinsurance Reimbursement	\$5,977,372
Net Medical	\$162,461,328
Total	\$193,050,473

Sources and Uses

Agency: Department of Child Safety

Fund: CH2162 Child Abuse Prevention Fund

Revenues from court fees, fees paid for copies of death certificates, license plate revenues and donations, are used to provide financial assistance to community child abuse and neglect prevention programs and family resource programs.

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	1,464.8	890.3	395.4
Revenue (from Revenue Schedule)	964.3	964.4	964.4
Total Available	2,429.1	1,854.7	1,359.8
Total Appropriated Disbursements	1,538.8	1,459.3	1,459.3
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	890.3	395.4	(99.5)
Explanation for Negative Ending Balance(s):	See Attached		

Appropriated Expenditure	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	586.2	1,459.3	1,459.3
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	586.2	1,459.3	1,459.3
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	952.6	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-

Sources and Uses

Agency:	Department of Child Safety
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Fund:	CH2162 Child Abuse Prevention Fund
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Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	1,538.8	1,459.3	1,459.3
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	-	-

Sources and Uses

Agency: Department of Child Safety

Fund: CH2162 Child Abuse Prevention Fund

Non-Appropriated FTE

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Department of Child Safety
FY 2025 Sources & Uses Justification: Child Abuse Prevention Fund - 2162

Forecast Methodology

The Child Abuse Prevention Fund revenue was forecasted by using a FY 2023 revenues as the basis for FY 2024 and FY 2025. The revenue sources for this fund include state and local government operating (6231) and other (4236), other fees and charges (4339), and notary fees. At this time, appropriation authority is expected to exceed projected revenue in FY25.

Sources and Uses

Agency: Department of Child Safety

Fund: CH2173 Children and Family Services Training Program Fund

The Children and Family Services Training Program Fund receives 90% of paid fees assigned to parents of children in foster care and copying fees for Child Protective Services files. The fund is used to reimburse the Department for costs associated with the copying of Child Protective Services files to enhance the collection of monies owed to the Department by parents of children in foster care, and to provide training.

Cash Flow Summary

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	34.6	11.7	(196.3)
Revenue (from Revenue Schedule)	12.3	-	-
Total Available	46.9	11.7	(196.3)
Total Appropriated Disbursements	35.2	208.0	208.0
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	11.7	(196.3)	(404.3)
Explanation for Negative Ending Balance(s):	See Attached		

Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	208.0	208.0
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	208.0	208.0
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	35.2	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-

Sources and Uses

Agency:	Department of Child Safety
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Fund:	CH2173 Children and Family Services Training Program Fund
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IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	35.2	208.0	208.0
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-

Sources and Uses

Agency: Department of Child Safety

Fund: CH2173 Children and Family Services Training Program Fund

Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

Department of Child Safety
FY 2025 Sources and Uses Justification: Training Program Fund 2173

Justification

In FY 2024 and FY 2025, the appropriation authority exceeds estimated revenue collection from Arizona Juvenile courts. The Department does not expect any revenue collection from Arizona Juvenile courts due to the SB1197 that passed in 2023 preventing court orders for an administrative assessment fee to be paid by the juvenile or the juvenile's parent or guardian.

Sources and Uses

Agency:	Department of Child Safety
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Fund:	CH2192 Child Passenger Restraint Fund
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The Child Passenger Restraint Fund is created with deposits coming from all civil penalties collected from the provisions of the referenced statute. The Fund is used to purchase child passenger safety seats, to be distributed to needy individuals.

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	3.2	32.1	20.0
Revenue (from Revenue Schedule)	85.8	93.3	93.3
Total Available	89.0	125.4	113.3
Total Appropriated Disbursements	75.0	70.0	-
Total Non-Appropriated Disbursements	(18.1)	35.4	93.3
Balance Forward to Next Year	32.1	20.0	20.0

Appropriated Expenditure	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	75.0	70.0	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

Sources and Uses

Agency:	Department of Child Safety
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Fund:	CH2192 Child Passenger Restraint Fund
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Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	75.0	70.0	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

Expenditure Categories	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	(18.1)	35.4	93.3
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	(18.1)	35.4	93.3
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency:	Department of Child Safety
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Fund:	CH2994 Child Welfare Licensing Fee Fund
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Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	666.5	953.5	920.7
Revenue (from Revenue Schedule)	930.6	988.9	988.9
Total Available	1,597.1	1,942.4	1,909.6
Total Appropriated Disbursements	643.6	1,021.7	1,021.7
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	953.5	920.7	887.9

Appropriated Expenditure	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	453.1	722.4	722.4
Employee Related Expenditures	190.5	299.3	299.3
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	643.6	1,021.7	1,021.7
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-

Sources and Uses

Agency:	Department of Child Safety
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Fund:	CH2994 Child Welfare Licensing Fee Fund
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Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	643.6	1,021.7	1,021.7
Appropriated FTE	10.0	10.0	10.0

Non-Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency: Department of Child Safety

Fund: CH3152 Economic Security Client Trust Fund

The Department of Economic Security Client Trust Fund consists of benefits payable to a client in the Department's custody. Earnings in the Department of Economic Security Client Trust Fund are used to reimburse the cost of care of the client for whom the funds are collected.

Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	1,047.1	13,509.4	14,084.9
Revenue (from Revenue Schedule)	5,396.0	5,682.5	5,682.5
Total Available	6,443.1	19,191.9	19,767.4
Total Appropriated Disbursements	4,933.7	-	-
Total Non-Appropriated Disbursements	(12,000.0)	5,107.0	-
Balance Forward to Next Year	13,509.4	14,084.9	19,767.4

Appropriated Expenditure	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	4,933.7	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-

Sources and Uses

Agency:	Department of Child Safety
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Fund:	CH3152 Economic Security Client Trust Fund
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Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	4,933.7	-	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	(12,000.0)	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	5,107.0	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	(12,000.0)	5,107.0	-
Non-Appropriated FTE	-	-	-

Sources and Uses

Agency:	Department of Child Safety
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Fund:	CH4216 Risk Management Revolving Fund
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Cash Flow Summary	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Beginning Balance	1,231.6	289.5	0.0
Revenue (from Revenue Schedule)	(565.9)	-	-
Total Available	665.7	289.5	0.0
Total Appropriated Disbursements	376.2	289.5	-
Total Non-Appropriated Disbursements	-	-	-
Balance Forward to Next Year	289.5	0.0	0.0

Appropriated Expenditure	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	376.2	289.5	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-

Sources and Uses

Agency:	Department of Child Safety
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Fund:	CH4216 Risk Management Revolving Fund
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Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Appropriated Expenditure Total:	376.2	289.5	-
Appropriated FTE	-	-	-

Non-Appropriated Expenditure

	FY 2023 Actuals	FY 2024 Estimate	FY 2025 Request
Expenditure Categories			
Personal Services	-	-	-
Employee Related Expenditures	-	-	-
Professional & Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-Of-State	-	-	-
Food	-	-	-
Aid To Organizations & Individuals	-	-	-
Other Operating Expenditures	-	-	-
Equipment	-	-	-
Capital Outlay	-	-	-
Capital Equipment	-	-	-
Non-Capital Equipment	-	-	-
Debt Service	-	-	-
Cost Allocation & Indirect Costs	-	-	-
Transfers-Out	-	-	-
Non-Appropriated Expenditure Sub-Total:	-	-	-
Non-Lapsing Authority from Prior Years (no entry for BY)	-	-	-
Administrative Adjustments (no entry for BY)	-	-	-
Capital Projects (Land, Bldgs, Improv)	-	-	-
Appropriated 27th Pay Roll	-	-	-
Legislative Fund Transfers	-	-	-
IT Project Transfers	-	-	-
Residual Equity Transfer	-	-	-
Transfer Due to Fund Balance Cap	-	-	-
Prior Committed or Obligated Expenditures (no entry for AY)	-	-	-
Non-Appropriated 27th Pay Roll	-	-	-
Non-Appropriated Expenditure Total:	-	-	-
Non-Appropriated FTE	-	-	-

Funding Issue List

Agency: Department of Child Safety

FY 2025

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Appropriated Funds	Non-Appropriated Funds
1	Improving Caseworker Retention & Increasing Supporting Costs	-	25,388.2	20,310.6	5,077.6	-
2	Children and Family Supports	-	19,637.3	19,637.3	-	-
3	Caregiver Supports & Family-Like Settings	-	22,690.3	22,690.3	-	-
4	Permanent Guardianship Caseload	-	2,129.0	2,129.0	-	-
5	Expanding Prevention Activities	-	8,264.4	4,764.4	3,500.0	-
Total:		-	78,109.2	69,531.6	8,577.6	-

Funding Issue Detail

Agency: Department of Child Safety

Issue: 1 Improving Caseworker Retention & Increasing Supporting Costs

Calculated ERE: 3,173.5
Uniform Allowance:

Program: SLI Caseworkers
Fund: AA1000 General Fund (Appropriated)

Expenditure Categories	FY 2025
6000 Personal Services	6,347.0
6100 Employee Related Expenditures	2,538.8
Subtotal Personal Services and ERE	8,885.8
6200 Professional & Outside Services	760.4
7000 Other Operating Expenditures	10,664.4
Program/Fund Total:	20,310.6

Program: SLI Caseworkers
Fund: CH2009 DCS Expenditure Authority Fund (Appropriated)

Expenditure Categories	FY 2025
6000 Personal Services	1,586.7
6100 Employee Related Expenditures	634.7
Subtotal Personal Services and ERE	2,221.4
6200 Professional & Outside Services	190.1
7000 Other Operating Expenditures	2,666.1
Program/Fund Total:	5,077.6

Issue: 2 Children and Family Supports

Calculated ERE:
Uniform Allowance:

Program: SLI In-Home Mitigation
Fund: AA1000 General Fund (Appropriated)

Expenditure Categories	FY 2025
6800 Aid To Organizations & Individuals	2,028.4
Program/Fund Total:	2,028.4

Funding Issue Detail

Agency: Department of Child Safety

Issue: 2 Children and Family Supports

Program: SLI Out-of-Home Support Services
Fund: AA1000 General Fund (Appropriated)

	Expenditure Categories	FY 2025
6800	Aid To Organizations & Individuals	17,608.9
Program/Fund Total:		17,608.9

Issue: 3 Caregiver Supports & Family-Like Settings

Calculated ERE:
Uniform Allowance:

Program: SLI Congregate Group Care
Fund: AA1000 General Fund (Appropriated)

	Expenditure Categories	FY 2025
6800	Aid To Organizations & Individuals	22,558.3
Program/Fund Total:		22,558.3

Program: SLI Foster Home Placement
Fund: AA1000 General Fund (Appropriated)

	Expenditure Categories	FY 2025
6800	Aid To Organizations & Individuals	(9,345.7)
Program/Fund Total:		(9,345.7)

Program: SLI Kinship Care
Fund: AA1000 General Fund (Appropriated)

	Expenditure Categories	FY 2025
6800	Aid To Organizations & Individuals	(4,226.6)
Program/Fund Total:		(4,226.6)

Funding Issue Detail

Agency: Department of Child Safety

Issue: 3 Caregiver Supports & Family-Like Settings

Program: SLI Foster Home Recruitment, Study and Supervision
Fund: AA1000 General Fund (Appropriated)

	Expenditure Categories	FY 2025
6800	Aid To Organizations & Individuals	13,704.3
Program/Fund Total:		13,704.3

Issue: 4 Permanent Guardianship Caseload

Calculated ERE:
Uniform Allowance:

Program: SLI Permanent Guardianship Subsidy
Fund: AA1000 General Fund (Appropriated)

	Expenditure Categories	FY 2025
6800	Aid To Organizations & Individuals	2,129.0
Program/Fund Total:		2,129.0

Issue: 5 Expanding Prevention Activities

Calculated ERE:
Uniform Allowance:

Program: SLI Preventive Services
Fund: AA1000 General Fund (Appropriated)

	Expenditure Categories	FY 2025
6200	Professional & Outside Services	132.2
6800	Aid To Organizations & Individuals	132.2
Program/Fund Total:		264.4

Funding Issue Detail

Agency: Department of Child Safety

Issue: 5 Expanding Prevention Activities

Program: SLI Preventive Services
Fund: CH2009 DCS Expenditure Authority Fund (Appropriated)

	Expenditure Categories	FY 2025
6200	Professional & Outside Services	5,000.0
6800	Aid To Organizations & Individuals	3,000.0
Program/Fund Total:		8,000.0

Program: SLI Out-of-Home Support Services
Fund: AA1000 General Fund (Appropriated)

	Expenditure Categories	FY 2025
6800	Aid To Organizations & Individuals	4,500.0
Program/Fund Total:		4,500.0

Program: SLI Out-of-Home Support Services
Fund: CH2007 Temporary Assistance for Needy Families (TANF) Fund (Appropriated)

	Expenditure Categories	FY 2025
6800	Aid To Organizations & Individuals	(4,500.0)
Program/Fund Total:		(4,500.0)

Funding Issue Narrative

Agency: Department of Child Safety

Issue: 1 **Improving Caseworker Retention & Increasing Supporting Costs**

Description of Issue: See Attached

Proposal: See Attached

Alternatives Considered: See Attached

Impact of Not Funding This Year: See Attached

Statutory Reference:

Equipment to be Purchased (if applicable):

Classification of New Positions:

Annualization(s):

Alignment with Agency's Strategic Plan or Statutory Responsibilities:

Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:

Some families that require more assistance or have been adversely impacted by their experience with child welfare. Because of additional workforce, the caseworkers are able to improve allocate of their time and resources to children and their families. Effective caseworker levels produce better outcomes for children and families, permitting caseworkers the time they need to invest in activities to support families.

How has feedback been incorporated from groups directly impacted by proposal?:

Historical feedback from child welfare community has expressed concerns regarding overwhelming caseloads and overworked caseworkers. This budget request is a result of the Department 's and Legislature efforts to reduce vacancy rates, improve staff morale and have fully capable case management staff and better service delivery.

Description of how this furthers the Governor's priorities:

Issue: 2 **Children and Family Supports**

Description of Issue: See Attached

Proposal: See Attached

Alternatives Considered: See Attached

Impact of Not Funding This Year: See Attached

Statutory Reference:

Equipment to be Purchased (if applicable):

Classification of New Positions:

Annualization(s):

Funding Issue Narrative

Agency: Department of Child Safety

Issue: 2 Children and Family Supports

Alignment with Agency's Strategic Plan or Statutory Responsibilities:

Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:

The critical service provider community has been adversely impacted by various economic factors that have hindered their ability to operate. They have also expressed their concern to sustain these effective programs that help reunifications and reduction of the Department's out-of-home population. The budget request will provide them necessary funding to retain staff and afford high costs of running these programs, and avoid service disruptions that will adversely impact family reunifications and the well-being of children and families.

How has feedback been incorporated from groups directly impacted by proposal?:

This budget request is in the direct response to feedback from providers' community for rate increases to help those private businesses and non-profit entities avoid staff layoffs or possibly closing their doors entirely, which will ensure continuation of crucial services for child welfare clients.

Description of how this furthers the Governor's priorities:

Issue: 3 Caregiver Supports & Family-Like Settings

Description of Issue: See Attached

Proposal: See Attached

Alternatives Considered: See Attached

Impact of Not Funding This Year: See Attached

Statutory Reference:

Equipment to be Purchased (if applicable):

Classification of New Positions:

Annualization(s):

Alignment with Agency's Strategic Plan or Statutory Responsibilities:

Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:

The adversely impacted group was kinship caregivers. Kinship caregiver community have not been provided necessary support to navigate the complexity of the child welfare system. This budget request assist kin caregivers in navigating: behavioral health, the court system, educational demands such as individualized education programs (IEP), community resources, trainings, peer support groups and access to tangible goods to assist the family with things like beds, clothes, car seats school supplies and help them meet the individual and diverse needs of children in care.

How has feedback been incorporated from groups directly impacted by proposal?:

This budget request is the direct response to feedback from kinship community about challenges that kinship caregivers endure, lack of support in understanding the demands of the child welfare system and risks to kinship stability. The requested funding aims to provide necessary supports that will assist kinship stabilization, family foster care recruitment and retention leading to better outcomes for children in care.

Description of how this furthers the Governor's priorities:

Funding Issue Narrative

Agency:	Department of Child Safety
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Issue:	4	Permanent Guardianship Caseload
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Description of Issue: See Attached

Proposal: See Attached

Alternatives Considered: See Attached

Impact of Not Funding This Year: See Attached

Statutory Reference:

Equipment to be Purchased (if applicable):

Classification of New Positions:

Annualization(s):

Alignment with Agency's Strategic Plan or Statutory Responsibilities:

Impact on Historically Underserved, Marginalized, or Adversely Affected Groups: The guardianship is a key program in reducing the number of children in out-of-home care, primarily kinship since traditionally a guardian has been a relative or close family friend. Guardianship provides a greater stability and normalcy for a child, ensures a child's physical, mental, emotional, educational, and psychological needs are met while a child continues to benefit from the relationship with the birth family.

How has feedback been incorporated from groups directly impacted by proposal?: The Department engage in this request due to positive caseload growth. The Department did not deem necessary to engage stakeholders as this is a need to continually support guardianship families.

Description of how this furthers the Governor's priorities:

Issue:	5	Expanding Prevention Activities
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Description of Issue: See Attached

Proposal: See Attached

Alternatives Considered: See Attached

Impact of Not Funding This Year: See Attached

Statutory Reference:

Equipment to be Purchased (if applicable):

Classification of New Positions:

Annualization(s):

Alignment with Agency's Strategic Plan or Statutory Responsibilities:

Funding Issue Narrative

Agency: Department of Child Safety

Issue: 5 Expanding Prevention Activities

Impact on Historically Underserved, Marginalized, or Adversely Affected Groups:

Focusing on prevention services within the TANF program will positively affect historically underserved, marginalized, and adversely affected groups by providing concrete supports, such as cash benefits, housing, and education assistance, that are intended to result in a TANF recipient attaining self-sufficiency. Specifically serving families involved with or at risk of involvement with DCS could result in reducing overrepresentation of particular groups. African American/Black children make up 5 percent of Arizona's population but are 17 percent of children named in a DCS report and 18 percent of children in out-of-home care. Additionally, while Arizona's poverty rate is approximately 13 percent, at least half, and perhaps as high as 75 percent, of families served by DCS are eligible for Medicaid. Fortifying resources available to families involved with or at risk of involvement with DCS could help to reduce existing inequities.

How has feedback been incorporated from groups directly impacted by proposal?:

The budget request is a direct response to the African American and Black community in Arizona that has advocated for DCS to bring this program as one of many actions to reduce disparity for African American and Black families. The budget request is also a result of child welfare advocacy groups feedback on the need for a shift toward prevention services that will reduce unnecessary child protection agency involvement and support more Arizona families through less intrusive engagement with community services.

Description of how this furthers the Governor's priorities:

Arizona Department of Child Safety

Improving Caseworker Retention & Increasing Supporting Costs

Program 1-9

Arizona Department of Child Safety
FY 2025 Decision Package: Improving Caseworker Retention & Increasing Supporting Costs

DESCRIPTION OF ISSUE

In FY 2017, the funding for DCS specialists (caseworkers) was transferred from the Operating Lump Sum budget to its own line item. The new Caseworker line item budget included 1,406 FTE caseworker positions as well as other operational expenses and travel. However, a structural deficit has existed in this line item since inception. The appropriated amounts do not fully cover compensation for all appropriated positions and caseworker operational expenses. Given the historical poor staff retention, the Department has funded operational costs by using vacancy savings. In FY 2023, due to process improvements in Human Resources and increased recruitment and retention efforts, the Department has increased its filled rate for caseworkers, approximately 15 percent during the year. Filling caseworker positions positively impacts the Department as more caseworkers helps reduce caseload and produces better outcomes for DCS children and families. The Department projects recent filled rates to sustain and even improve in FY 2024 and FY 2025, which will greatly reduce habituated vacancy savings. Due to the vacancy savings reductions and growing caseworker operating costs, the Caseworker line item will exhibit a structural shortfall of \$25.4 million during FY 2025. The Department identified 3 major areas to be addressed:

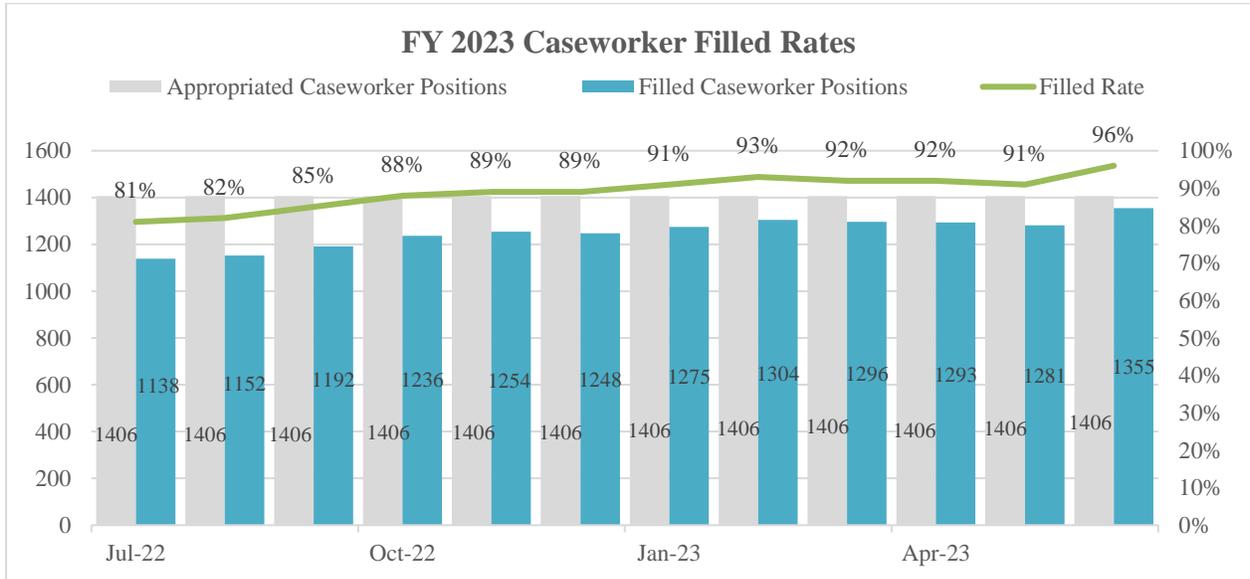
- Caseworker Filled Rates Increase
- Vacancy Savings Reductions
- Operational Cost Issues

Caseworker Filled Rates Impact on Vacancy Savings

From inception in 2014, the Department has continually had challenges with employee retention, especially retention of caseworker positions which are the frontline for the child welfare system. The Department has experienced annual turnover exceeding 30 percent for several years. Uncompetitive compensation had a major influence on caseworkers' decision to leave their positions. Over FY 2022 and FY 2023 the state has addressed field staff compensation through stipends and salary increases that helped improve employee retention and recruitment. The FY 2023 statewide salary increases decreased caseworker separations from 55 per month in FY 2022 to 43 per month in FY 2023. Additionally, the number of new caseworker hires per month increased from 49 to 68.

The Department has also addressed staffing issues by increasing the effectiveness of recruitment and the quality of staff recruited. The Department has increased its outreach targeting case worker candidates, including Indeed ads, resume searches, virtual job fairs, social media, promotional opportunities within the agency, paid printed ads in rural communities, community forums, and university presentations. Higher compensations and improved recruitment efforts have been effective in attracting and retaining caseworker employees, which have led to higher number of filled appropriated FTE positions and abetted retention and reduced staff turnover. Chart below demonstrates steady increase of caseworker filled rates in FY 2023, from 80.9% in July, 2022 to 96.4% in June, 2023.

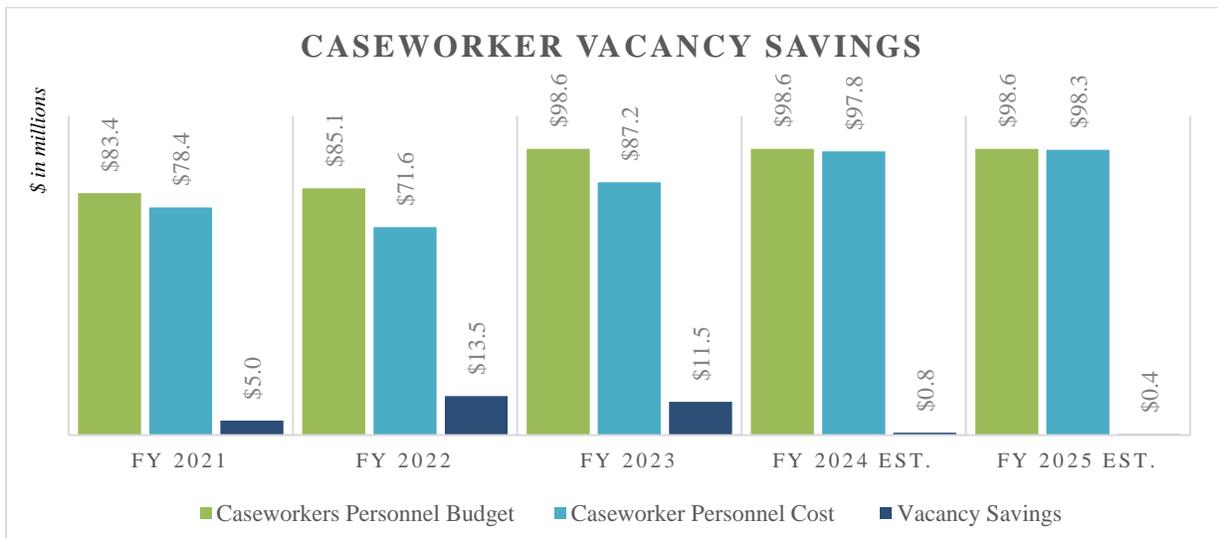
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The number of filled FTE positions is projected to continue to grow and reach 99% in fiscal year 2024. The Department intends to continue to hire staff in anticipation of turnover, but will maintain a consistent staffing level near the maximum number of authorized 1,406 caseworker positions.

Vacancy Savings Reductions

Caseworker vacancy savings used to fund necessary operational costs have diminished. Contingent to number of filled positions and their average compensation, the vacancy savings have ranged from \$3 million to about \$13 million since the line item inception. However, recently accomplished filled rates and the Department’s goal to keep the staffing level close to the maximum number of allowed positions are expected to reduce customary vacancy savings to the estimated \$0.4 million in FY 2025. The chart below demonstrates increasing caseworker personnel (filled FTE) costs and vacancy savings reductions since FY 2022. With the amount of reductions in vacancy savings, the Department forecasts the inability to meet operational and overhead liabilities for the Caseworker line item.



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Caseworker Operational Cost Issues

In the Caseworker line item, the Department allocates approximately 78% of the appropriation to fund caseworkers labor costs and approximately 22% (or \$25M) to operational/overhead costs. Caseworker operational deficits have grown significantly since FY 2022 and are expected to remain nearly 80% higher than they were in the prior years. The operational deficit is projected to reach \$25.4 million in FY 2025 as a result of substantial increase in operational costs. Higher expenditures in contracted professional services and other operating have been main contributors to the cost increase.

Caseworker Operational Balance (\$ in millions)					
	FY 2021	FY 2022	FY 2023	Est. FY 2024	Est. FY2025
Budget					
Caseworker Operational & Overhead Budget	\$24.51	\$26.82	\$25.53	\$26.68	\$26.68
Appropriation Transfer into Caseworker			\$8.11 ¹		
Caseworker Vacancy Savings	\$5.00	\$13.45	\$11.46	\$0.84	\$0.35
Total Budget Allocated for Operations & Overhead	\$29.51	\$40.27	\$45.09	\$27.52	\$27.03
Expenditures					
Total Caseworker Operational Costs	\$25.44	\$40.22	\$49.65	\$51.20	\$52.42
Balance					
Caseworker Operational Surplus/(Shortfall)	\$4.07	\$0.05	(\$4.56)²	(\$23.68)	(\$25.39)

Professional and Outside Services Cost Increase

The Department’s Professional and Outside services cost have been substantial in FY 2022 and FY 2023. Those services include IT Maintenance and Operations (M&O) and Unit psychological consultations. Caseworker fair share of these costs had reached \$8.2 million in FY 2022 and \$12.9 million in FY 2023. As a result of the negotiated professional services contracts for those services, the cost is expected to increase 6 percent or \$0.8 million in FY 2024 and remain relatively stable in FY 2025.

Caseworkers Professional and Outside Services (\$ in millions)					
	FY 2021	FY 2022	FY 2023	FY 2024 EST.	FY 2025 EST.
IT Maintenance & Operations	\$ 0.41	\$ 6.06	\$10.66	\$ 11.22	\$ 11.22
Unit Consultations	\$ 0.88	\$ 2.22	\$ 2.34	\$ 2.58	\$ 2.58

- IT Maintenance & Operation (M&O) services, which support the Guardian case management system, is the biggest share of caseworker’s operational professional services costs. The Guardian system that was first put into production in February 2021 is used to manage the critical

¹ One-time appropriation transfer into Caseworkers line item

² Shortfall absorbed by FY 2023 vacancy savings in Operating Lump Sum line item

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information and processes of the Department in providing services to children in care. The system is considered mission-critical and must be available to users 24 hours per day, 7 days per week. There is an ongoing need for professional services to ensure the system always remains functional and available and evolves over time to meet the changing needs of the Department. While necessary maintenance and improvement of the system increase performance or outcomes in business processes; it also assists the Department to receive federal funding matches by maintaining conformance with federal regulations. The caseworker cost of M&O development, maintenance and operational services has reached \$10.7 million in FY 2023, which is \$4.6 million or 76 percent increase from FY 2022. This cost is projected to increase by \$0.6 million or over 5 percent in FY 2024 due to IBM vendor’s negotiated contract terms, and remain fairly the same in FY 2025.

- Unit Psychological Consultations contract that was awarded at the end of FY 2021, provide professional counseling and guidance to DCS Specialists on clinical issues during court hearings and case planning. The cost of these services has increased in FY 2023 due to higher number of in-person office consultations versus virtual consultations that were provided in the past during the COVID-19 pandemic. The unit consultations expenses are projected to grow approximately 10% in FY 2025 compared to FY 2023 as a result of continued utilization of in-person consultations.

Other Operating Expenditure Cost Increase

The Department has also seen upsurge in Other Operating expenditures such as: Risk Management Insurance, fuels, vehicle repairs, software, telecommunication, security services and rent & utilities cost. The table below demonstrates the year over year caseworker operational cost increases for those areas.

Caseworkers Other Operating Expenditures (\$ in millions)					
	FY 2021	FY 2022	FY 2023	FY 2024 est.	FY 2025 est.
Risk Management	\$1.50	\$2.78	\$2.78	\$3.41	\$ 3.41
Automotive and Transportation Fuels	\$0.69	\$1.09	\$1.25	\$1.35	\$ 1.45
Repair and Maintenance Vehicles	\$0.68	\$0.95	\$1.38	\$1.84	\$ 1.59
Software Support and Maintenance	\$5.16	\$5.28	\$5.91	\$6.51	\$ 6.84
Telecommunications	\$2.98	\$2.72	\$4.40	\$4.57	\$ 4.57
Security Services	\$0.67	\$2.11	\$2.33	\$3.02	\$ 3.02
Rent and Utilities	\$7.69	\$8.74	\$8.83	\$9.51	\$10.20
Total	\$19.37	\$23.66	\$26.88	\$29.85	\$31.07

- The Risk Management insurance allocation is based on the Department’s share of property, automobile and general liability claims. The cost for the Department’s liability claims had increased almost 86 percent or \$1.3 million in FY 2022 compared to FY 2021. While it remained unchanged in FY 2023, the premium has increased again for FY 2024 by almost 23 percent or \$0.6 million. Majority of the Department’s insurance costs are related to increased General Liability Litigation claims, which are attributable to the change in legislation making it possible for persons to sue for sexual abuse allegations up to age 30 which generated many lawsuits for very old cases, warrantless removal lawsuits due to the 2016 9th circuit court decision, and the

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class action settlement. Claims related to vehicle incidents by DCS personnel have also increased. Risk Management, in conjunction with DCS Fleet Management, is working on addressing issues regarding driver safety and improper driving behaviors with intent to reduce related claims. While the cost of premium is expected to remain unchanged in FY 2025, improved recruitment and retention of the field staff pose a future risk for continued increase in liability claims and higher insurance cost.

- Fuels and Vehicle Repair and Maintenance expenses have increased in recent years as a result of inflationary pressures in the costs of fuels and higher fleet services costs. The expenses have increased by 29 percent in FY 2023. The Department anticipates the vehicle fuel and repair and maintenance costs to be approximately 10 percent higher in FY 2025 due to higher fleet usage as a result of increased number of staff and standing inflation.
- Software and Telecommunication expenditures, which include annual licenses for system maintenance and software usage, communication equipment and installation have increased in FY 2023 approximately 29% due to growing product prices and higher data usage. The Department anticipates costs increase in FY 2025 due to increased access of the Microsoft Azure cloud platform needed for building, managing and storing applications and data. The rise in number of field staff have also contributed to the rise in telecommunication and broadband provider expenses. The Department's projections for FY 2024 reflect the anticipated software and telecommunications cost increases, while FY 2025 projected cost is expected to remain fairly stable as the usage level is predicted to stabilize.
- Security Services costs grew about 10 percent in FY 2023 due to increased safety risks, threats and vandalism in several field offices led to growing need for armed guards. The new Maricopa Welcome Center location, which opened in FY 2023, also require armed guards 24/7 for safety precautions for the center's placements. The Department projects approximately 30 percent cost increase in FY 2025 compared to FY 2023 due to vendor's rate increase demands for the pending security services contract renewal. Contracted security vendors have presented the Department with increased service prices across the board due to their cost of hiring and retaining more security personnel and their higher wage expenses. The need for more expensive higher tiered guards in certain DCS field office locations is expected to continue in FY 2025.
- Caseworkers fair share of the Department's rent and utilities cost has increased in FY 2022 and FY2023 as a result of inflationary pressures in utilities and rental rates. The Department estimates the costs to be almost \$1.4 million or 15% higher in FY 2025 compared to FY 2023 due to expected end of lease terms for several office locations, planned field office moves and lease renewals.

PROPOSED SOLUTIONS

On-going Funding Increase for Caseworker Line Item

The Department requests ongoing General Fund increase of \$20.3 million and an Expenditure Authority increase of \$5.1 million to address the Caseworkers SLIs structural shortfall in FY 2025. The funding increases will help sustain improved caseworker filled rates and maintain necessary resources required for continuous and adequate caseworkers' operations.

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FY 2025 Budget Request

	General Fund	Expenditure Authority	Total Funding
	Request	Request	Request
	\$ 20,310,600	\$ 5,077,650	\$ 25,388,250
Caseworker SLI	\$ 20,310,600	\$ 5,077,650	\$ 25,388,250

PERFORMANCE MEASURES TO DISPLAY THE EFFECTS OF THE PROPOSAL

The budget request allows the Department to maintain increased filled rates of nearly 99% for caseworker positions, which are critical for the child welfare system.

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION

The Department has no alternatives to address inadequate funding and projected deficits resulted by vacancy savings reductions and increasing operational costs.

Enactment of hiring freezes in FY 2025 has been considered, but it was rejected as not viable option. Each hired caseworker specialist must spend 22 weeks in the federally approved child welfare training. In FY 2009-2010 when the state last had mandatory furloughs, the Department (formerly part of DES) stopped recruiting and hiring caseworker positions, which set the organization back several years in order to restore normal staffing levels. Because of the long-lasting trainings and to sustain staffing capacity in the field, the Department has to rely on a continuous recruitment for its child welfare critical positions to ensure backfilling of attrition rates.

The Department has already maximized its administrative General Fund spending since FY 2021. The expertise of the consulting firm, Public Consulting Group (PCG) was pursued to identify areas for increasing federal reimbursement thus reducing General Fund expenditures. PCG study focused primarily on the Department’s labor costs distribution, based on the Random Moment Time Sampling (RMTS), which resulted in a \$15 million general fund savings and increased in federal revenue claiming. The Department sees no other opportunities to address projected on-going General Fund shortfalls.

IMPACT OF NOT FUNDING THIS FISCAL YEAR

The Department cannot operate if the request is not funded. Without the requested funding in FY 2025, the Department will not be able to maintain the current filled rates and will have to enact a hiring freeze,

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push for attrition or start furloughs³. Such actions will have deleterious effect on the Department workforce and its ability to maintain high standards of service to children and families.

Reduction of staff critical to child welfare system will contribute to delayed engagement of families, child abuse and neglect investigations, inadequate case management for children removed from their homes, fewer visitations and reunification service, which in return will adversely impact times in care and outcomes for children in the DCS custody.

The Department will also be unable to provide business operational support and offer the general governance that gives the field staff the resources they need to carry out investigations, case management, and ensure the safety of children in the State's care. Insufficient funding will negatively impact security of the highly sensitive client data, functionality and productivity of DCS child welfare information system, and outcomes in business processes. Such a lack of necessary and adequate support to field staff will significantly contribute to low staff morale, turnover and excessive workloads for those who remain in the Department.

³ approximately 34 days of unpaid leave by all DCS employees

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Children & Family Supports

Programs 2-2, 2-3

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FY 2025 Decision Package: Children & Family Supports

DESCRIPTION OF ISSUE

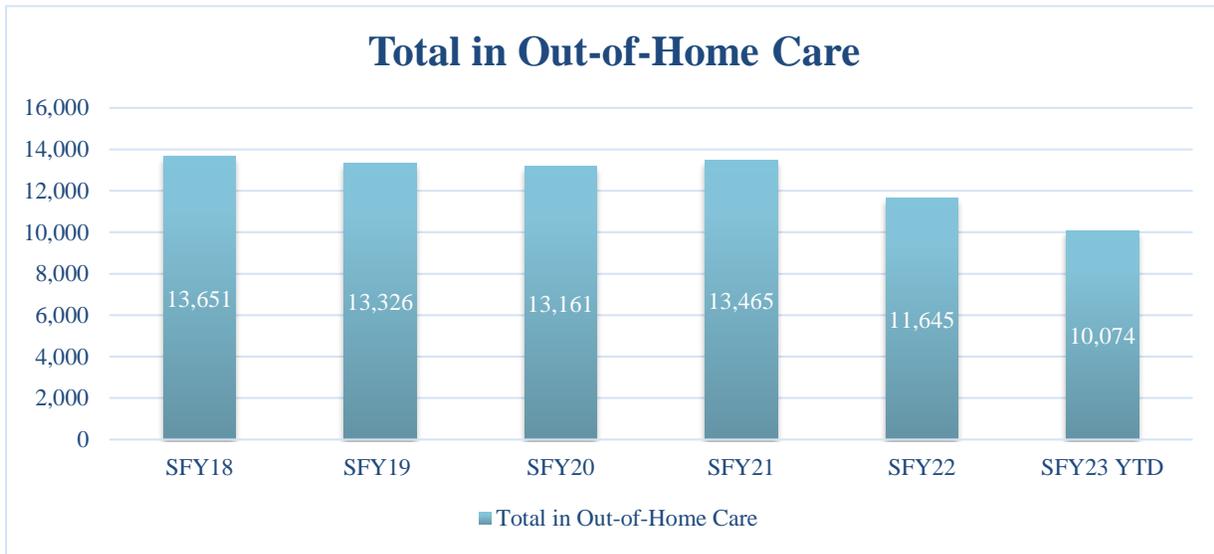
The Department provides key services that include supervised visitation between parents and children and parent skill-based services that teach parents how to care for a child. These services are critical to supporting family reunification efforts, reducing the length of time in care and reducing the chance of re-reports or re-entry into the DCS system. As part of its five-year strategic plan, the Department of Child Safety (the Department) identified the need to increase parent satisfaction with Department client services, implement evidenced based services to achieve desired outcomes, decrease the number of service requests on waitlists and increase the rate of children exiting care to reunifications. In order to meet those goals, the Department is transforming supervised visitations practice to be natural and supportive for families and all involved. The new Parenting Time visitation contract aims to provide more flexibility for families and increase reunification efforts, reducing the length of time in care. The Department has also implemented evidenced based parenting skill programs, Family Connections and Nurturing Parenting Program, to serve parents involved with DCS.

In addition, the Department relies on its partnership with contracted providers to provide key services for visitation and parenting skills to the families of children in care. Concurrently, the long-term financial viability of the service provider community has presented great risk to the Department's service array. The current contract rates for these critical services are inadequate and impacting provider capacity, sustainability of the programs and waitlists for the services. To make necessary service improvements and meet the demands for adjusted rates, the Department will request increased funding for the Support Services line items.

Maintaining Provider Sustainability within Nurturing Parenting Program and Family Connections

The Department partnered with the Arizona Council of Human Service Providers on a roadmap and strategy to select and implement evidenced based services within the child welfare provider community. From this partnership, the Department selected two evidence-based programs, Family Connections (FC) and Nurturing Parenting Program (NPP). On July 1st, 2021, the Department awarded a new contract for the aforementioned programs. Those programs replaced the previous legacy programs that have not been updated in more than a decade. The legacy programs: Parent Aide, In-Home Preservation, Family Reunification, and Building Resilient Families Services were not sufficiently defined to allow oversight of quality or measurement of effectiveness. As such, they did not meet requirements to become eligible under the Family First Prevention Services Act (FFPSA) that the Department is attempting to implement. The new FC and NPP programs are coordinated, engaging and have evidence of effectiveness, so there is a greater confidence in their ability to improve parent protective capacities and family functioning, prevent repeated reports and removals and reduce the number of children in out-of-home care. Arizona has experienced a reduction of out-of-home care since July 2021, which coincided with the implementation of NPP and FC.

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FY 2025 Decision Package: Children & Family Supports**



As part of the original contract solicitation, the Department estimated and projected rates for the cost of the new evidence-based services. Through a competitive bid process, FC and NPP contract rates were negotiated and awarded to 31 providers statewide. However, transitioning to evidence-based programs presented challenges for both the Department and the contracted provider community. Soon after go-live of the contract, the provider community expressed concern with the unexpected amount of time-consuming work and began to have concerns that the awarded rates were not sufficient to sustain the programs. As a result, many providers were operating under a shortfall providing FC and NPP services and with major provider organizations opting out of their contract due to financial losses within their programs. During the contract extension period (45 days before contract expiration), the Department began to receive numerous requests from contracted providers for formal rate increases stating that factors in the economy had changed since the contract bids and the current rates were no longer sustainable. Multiple discussions and rate negotiations with the providers followed.

During FY 2022 and FY 2023, the FC and NPP programs struggled with a provider waitlist of services and the Department could not afford to lose additional provider capacity that would leave a gap in services to the families served by the Department. In order to retain the contracted capacity and continue serving families in the FC and NPP programs, the Department had no other options but to grant rate increases in FY 2024. The Department granted on average 45 percent rate increases with the expectation that these local Arizona businesses who provide critical services to our families will have more ability to recruit, retain staff and increase capacity to accept more referrals, reducing the waitlist for services leading to more timely high-quality services. The Department estimates the cost increase of \$10.1M in FY 2025 as a result of these rate adjustments. Annual cost of Family Connections services is projected to increase from \$16.1 million to \$24.1 million, an \$8M increase. Nurturing Parenting Program services is estimated to grow from \$8.4M to \$10.5M annual cost, a growth of \$2.1M.

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	Annual Caseload	Provider Avg. Rate (prior to 7/1/23)	FY23 Expenses	Provider Avg. Rate (as of 7/1/23)	FY24 Projected Expenses	Rate Increase Impact
FC	4,692	\$ 3,426	\$ 16,075,860	\$ 5,139	\$ 24,113,790	\$ 8,037,930
NPP	2,676	\$ 3,145	\$ 8,416,340	\$ 3,931	\$ 10,520,430	\$ 2,104,090
Total FC & NPP Provider Rate Increase Impact						\$ 10,142,020

Improving Visitation Services - Parenting Time Contract

Parent-child visitation services are provided to families with children in out-of-home care who require supervision to manage dangers that could emerge during parenting time. The Department currently is soliciting a new contract named Parenting Time for these critical services. The new contract aims to improve outcomes for children and families in welfare system providing all families with parenting time and reducing the current waitlist for child-parent visits.

The previous supervised visitation contract passed its 5-year term and on its 6th year under a Competition Impracticable determination approved by the State Procurement Office. In addition to the contract inability to be extended, this outdated contract required revision to support the comprehensive redesign of the parenting time experience for families. The old contract had many issues with waitlists and frequent no shows and cancellations. The number of service referrals that exceed the number of openings from contracted providers has been a significant barrier to provider capacity. Many of these providers opted out of the contract due various reasons including COVID, inadequate rates, service delivery barriers, etc. The new contract is expected to remove these barriers and allow providers to accept more referrals and serve more families.

As part of the contract revision, the Department will deliver new training to parenting time monitors to include a focus on family strengthening over surveillance, accompanied by new procedures and guides to make parenting time a more natural and welcoming experience for parents. The revision also focuses on enhanced service quality by allowing greater flexibility so that parenting time plans can be individualized to the family's needs. The service improvements are expected to build positive visitation experiences and improve attendance, contributing to faster reunification and reduction in length of stay in out-of-home care. Lastly, the contract addresses payment point structure to help resolve provider issues with their cash flow & compensation for the service delivery.

To fund significant parenting time service improvements, the Department projects average cost per service to increase approximately 22 percent, from current average of \$5,870 to \$7,044. The service improvements are anticipated to eliminate current visitation waitlist for 600 children. The total annual cost of improved parenting time services is expected to reach \$35.8 million in FY 2025, which is \$9.5 million higher compared to the cost of these services in FY 2023 under the old expiring visitation contract.

	OLD Visitation Contract	NEW Parenting Time Contract	Difference
Caseload	4,488	5,088	600
Avg. Service Cost	\$ 5,870	\$ 7,044	
Total Cost	\$ 26,344,560	\$ 35,839,872	\$ 9,495,312

**Arizona Department of Child Safety
FY 2025 Decision Package: Children & Family Supports**

PROPOSED SOLUTIONS

Provider Sustainability

The Department requests \$8,113,615 General Fund increase in Out-of-Home line item and increase of \$2,028,405 of General Fund in In-Home line item to provide rate increases to FC and NPP providers. The Department of Child Safety relies on its partnerships with local Arizona provider agencies to provide key client services to our families involved in the child welfare system. By providing rate adjustments that are competitive and sustainable, the Department will be able to eliminate waitlists for services and improve positive outcomes for families served by the Department.

Parenting Time Contract

Additionally, the Department requests a General Fund increase of \$9,495,310 in Out of Home line item to improve the Parenting Time services. Those services ensure child safety during the crucial visitations with the parent. The new contract allows for greater flexibility so that parenting time plans can be individualized to the family's needs. Individualized plans are expected to increase parent attendance and positive experience, contributing to faster reunification, and a reduction in total annual care days and costs associated with out-of-home placements.

FY 2025 Budget Request

	General Fund	Expenditure Authority	Total Funding Request
	\$ 19,637,330	\$ -	\$ 19,637,330
FC & NPP Provider Sustainability	\$ 10,142,020	\$ -	\$ 10,142,020
Improving Visitations	\$ 9,495,310	\$ -	\$ 9,495,310

PERFORMANCE MEASURES TO DISPLAY THE EFFECTS OF THE PROPOSAL

Performance will be reflected in the reduction of the Parenting Time services waitlist and in FC and NPP Provider Sustainability. Effective parenting skill programs will help reduce the length of time in care, increase reunification efforts and help strengthen families so children do not come back into care once returning home.

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION

The Department sees no viable alternatives to address inadequate funding and projected deficits resulted by essential parenting time service enhancements and provider rate increases. The Department currently does not have the ability to set rates in its contracts in order to control costs of services as this would

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require a future change in legislation. The Department has considered in-sourcing more visitation services, however this was rejected as it would require additional staff and budget for operational overhead. Pursuing a supplemental solicitation to seek and award new FC and NPP providers to contract with would have led to the same outcome of increased rates and an added delay in crucial services as new providers would require training before accepting FC and NPP service referrals. Additionally, the supply chain for these types of services and provider agencies is limited and there would be no guarantee that additional contractors would bid on the solicitation.

IMPACT OF NOT FUNDING THIS FISCAL YEAR

Provider Stability

Without the requested funding for FC and NPP provider rate increases, the Department will lose the contracted providers and its capacity to provide critical services to the Department families. Losing capacity would cause an increased and unsustainable waitlist for services that will result in families waiting for months to receive services. Disruptions in services will delay reunifications and will impact the overall well-being of the children and families. Backlog in court ordered services will also impact the Department's ability to maintain reasonable effort findings, which impacts the state's Title IV-E funding. Without this funding program reductions will have to be implemented. In addition to adversely impacting the Department's clients, these reductions would harm the private businesses and non-profit entities with which the Department contracts, forcing many to lay off staff or possibly close their doors entirely. Requested funding is necessary to continue support of the impacted programs to improve and sustain crucial service levels.

Improving Visitation Services

Without the funding increase, the waitlist for crucial parent-child visits is expected to continue, while inadequate quality of visitation services will diminish reunification efforts. This will cause increase the length of time children spend in the Department custody, which will generate even greater placement costs. In addition, the federal Child & Family Services Review (CFSR) standards state that concerted efforts must be made to ensure that visitation between a child in foster care and his or her mother, father and siblings is of sufficient frequency and quality to promote continuity in the child's relationship with these close family members. States must meet this standard of 95% of cases in order to avoid a Program Improvement Plan and financial penalties. There is also an ethical and moral obligation for parents to see their children.

Arizona Department of Child Safety

Caregiver Supports & Family-Like Settings

Program 3-1, 3-2, 3-3, 3-5

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FY 2025 Decision Package: Caregiver Supports & Family-Like Settings

DESCRIPTION OF ISSUE

Research shows that placing children with a kinship relative or licensed family foster home leads to better outcomes for children while they are in DCS care. Specifically, kinship care and foster caregivers generally leads to fewer placements while in care, greater stability and normalcy for children, and more contact with parents, siblings, and other kin. The Department has demonstrated a desire, commitment support for placing OOH children in the most least restrictive and family like setting¹ that is conducive to their needs. The Department has consistently has relied on 80% or more of the OOH population to be placed in family-like settings. As part of the five-year strategic plan, one of the Departments priorities is to strengthen all types of families in a child’s network and community. In the near-term, the Department objective include:

- Promoting caregiver experience of being supported and equipped to care for children
- Expanding the caregiver array to meet the individual and diverse needs of children in care
- Improve fidelity and quality of family-service practice models and programs

While the State and the Department has increased financial subsidies to caregivers, the Department has faced barriers in kinship stabilization and family foster care recruitment/retention. The Department identifies a need to invest in kinship supports, increasing the availability of family-like settings and reducing the need for congregate care settings. In order to meet these goals, the Department is currently soliciting two contracts (Kinship Support Services and Foster & Adoptive Supports) in order to recruit, retain and support caregivers in licensed and unlicensed foster care. These two new support services contracts aim to grow more family like settings for children in out of home are and will help reduce the utilization of congregate care.

Kinship Placement Stabilization

The Department has continually identifying kinship families that can meet the needs of the child and maintain their connections to their families and communities. Kinship placements have general been roughly 40% or more the out-of-home placement. From FY 2019 to FY 2023, kinship placements have grown from 40% of total out-of-home placements to 48.5% of out-of-home placements. In FY 2022, the Department reduced the burden for kin to receive a monthly kinship stipend by eliminating families to complete an application. All kinship caregivers were automatically enrolled in the kinship stipend program. As a continued investment in placing children in family-like settings and maintain connections between children and their families, in FY 2023 the Department and the State invested \$19.8 million General Fund to increase the monthly kinship stipend from \$75/month to \$300/month.

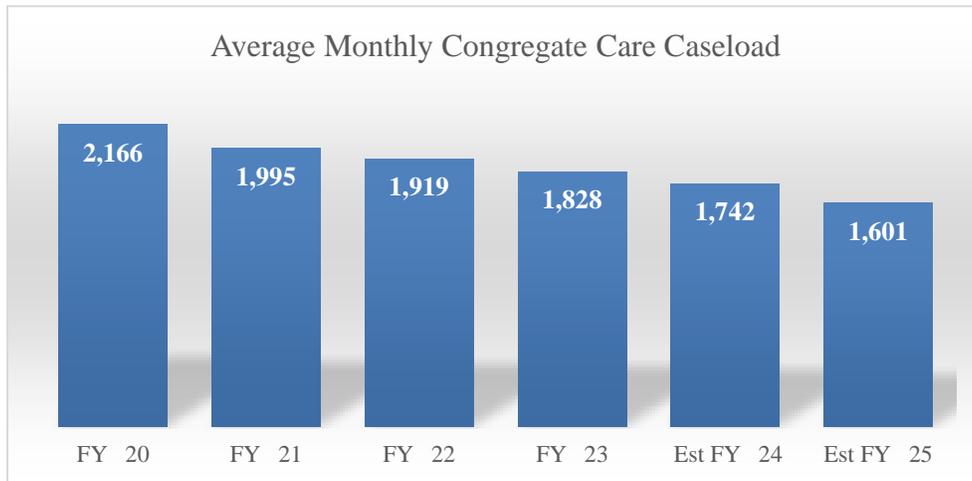
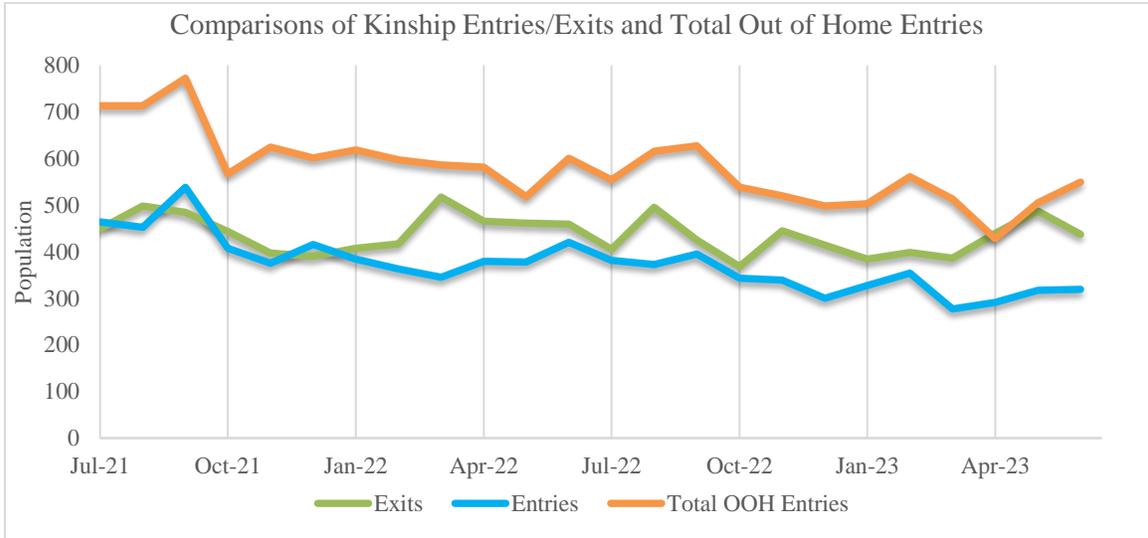
With efforts in FY 2022 and FY 2023 to grow kinship placement, there is opportunity for kinship expansion. The Department identified challenges that kinship caregivers endure and determined those risks as a barrier to kinship stability. While the financial support increases do allow for better support in kinship homes to ensure that they are able to meet the basic necessities of the children it does not support the caregiver in understanding the demands of the child welfare system². To maintain kinship stability and avoid children reentering congregate care settings, kinship caregivers need assistance in navigating: behavioral health, the court system, educational demands such as individualized education programs (IEP), community resources, trainings, peer support groups and access to tangible goods to assist the family with things like beds, clothes, car seats school supplies. Often times kinship families do not know to ask or do not know where to seek

¹ Family Foster Homes and Unlicensed Kinship Placements

² Currently, we have 11 staff housed at the Welcome Centers in Maricopa and Pima County. They provide hands on support and goods to kinship families that are identified as having a need. They are not able to provide a statewide support and do not meet the capacity to touch all kinship families

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FY 2025 Decision Package: Caregiver Supports & Family-Like Settings**

additional supports for challenges meeting the needs of children who have experienced significant trauma as a result of their removal.



The Department also identified lack of support kinship placements becoming licensed placements. Kinship caregivers for kinship caregiver access to additional federal financial support through obtaining a licensed kinship home. Currently, Kinship caregivers have to seek agencies on their own. Many agencies will not engage with kinship due to challenges and waivers required to become licensed. There are some agencies that do kinship licensing extremely well but it is up to the kinship caregiver to initiate the conversations.

The Department forecasts kinship caregiver exits will continue to exceed 400 per month without intervention. Without intervention, the Department expresses concern regarding the ability to drive down the congregate care.

Congregate Care Caseload and Federal Funding

Reductions to congregate caseload

The Congregate Group Care special line item supports the Arizona Department of Child Safety’s short-term shelter population, group home caregivers for children, and Qualified Residential Treatment

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Programs (QRTP). Youth and sibling groups are placed in congregate care when family-like settings are not immediately available as it is the Department priority to place children with family-like caregivers. Since FY 2021, the Department has reduced overall congregate care caseload every year. Caseload has reduced 8% from FY 2021 through FY 2023, and is expected to reduce another 12.8% by the end of FY 2025. Along with reduced caseload, congregate care as initial placement upon entry to DCS has been decreasing. During FY 2021 and FY 2022, percentage of congregate care as initial placements was 15.2% and 14.5%. The Department further reduced FY 2023 congregate care as initial placement an additional 1.1%, resulting in 13.4% for the year. The Department forecasts congregate care as initial placement to continue reducing through FY 2025. Even with reduced caseloads, the Department has not been able to offset the loss of federal funding resulting from the enactment of the Family First Prevention Act.

Declining Title IV-E Reimbursement from Family First Prevention Act

The Department projected a gradual decrease of eligible to occur from FY 2022 to FY 2024 as every new group home placement after October 1st, 2020 would not be IV-E funding eligible after 14 days in group home care³. Title IV-E reimbursement has dropped from 45% pre FFPSA to forecasted 12% in FY 2024. During the FY 2024 budget request, the Department forecasted an additional 10.2% reduction (FY 2023 35.22% to FY 2024 25%) in IV-E eligibility, resulting in \$10.8 million General Fund request which was granted⁴. IV-E eligibility reductions were expected to continue through FY 2025, eventually reaching 12% IV-E eligibility rate by the end of FY 2025. However, IV-E eligibility has reduced at a faster than anticipated. The Department projects to reach 12% eligibility rate in FY 2024 rather than FY 2025. To fully offset the loss of federal funding from FFPSA, caseload will need to drop from current 1,759 to 1,113 by December 2023. The Department forecasts a low probability in achieving this reduction within 6 months and without additional initiatives such as Kinship Support Services.

The Department's migration strategy to offset IV-E eligibility or caseload was to release the Kinship Support Services contract in October, 2022, which would assist in reducing the congregate care population through the 2nd half of FY 2023 and realizing full potential in FY 2024. Due to unforeseen circumstances, the Department was unable to release the Kinship Support Services contract as planned. Current trends project a \$22,558,281 (\$4.7M to due addition 12% drop) General Fund shortfall in the Congregate Care line item.

³ Exceptions include: A setting specializing in providing prenatal, post-partum, or parenting supports for youth; a supervised setting for youth ages 18 and older who are living independently; a setting providing high-quality residential care and supportive services to children and youth who have been found to be, or are at risk of becoming sex trafficking victims; children who are placed with a parent in a licensed residential family-based substance abuse treatment facility for up to 12 months.

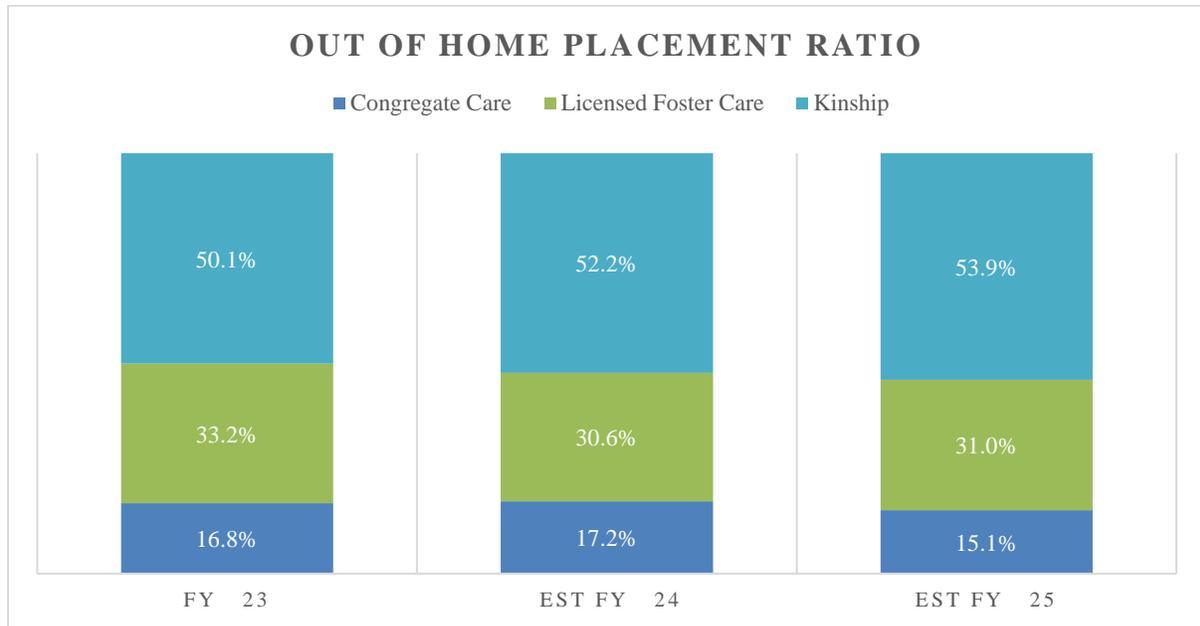
⁴ *One-Time Congregate Care Federal Funding Backfill*. The FY 2024 budget includes a one-time increase of \$10,876,400 from the General Fund to address an expected loss in federal funding and new placement requirements for those placed in foster care associated with the Family First Prevention Services Act. The Department may not claim federal IV-E monies beyond 14 days of Title IV-E FCMP for a child placed in group home placement thus reducing the Department's ability to claim federal funding (Section 472(k)(1) of the Act)

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PROPOSED SOLUTIONS

The Department’s multi-year goal is to increase family-like settings and further reduce reliance on group home/QRTP facilities.

As part a multi-year strategy, commencing the Kinship Support Services (KSS) and Foster Adoption Support (FAS) contracts in FY 2024 will immediately increase support for caregivers to help recruit and retain kinship and licensed foster families. The Department’s goal for FY 2024 is to stabilize current kinship and licensed foster family caregivers and recruit new families as placements. Although the KSS contract also provided pathways to become a licensed foster family home, gains in family foster home will not be noticeable until mid FY 2024 to FY 2025. This is due licensing process taking at minimum 6-8 months to complete. Fiscal year 2025 will demonstrate improving the kinship caseload, increasing family entries to licensed foster care and reducing reliance on congregate care. The interconnectedness between congregate care, foster care and kinship care will be fluid for the next 3 years as of the Kinship Support Contract takes full effect.



Also, to maximize the Department’s General Fund, the Department will request funding shifts between appropriations to match shifting caseloads to mitigate future General Fund requests. At inception (FY 2024) the Department will request transfers from foster care, kinship stipend and adoption services to fund congregate caseload. In subsequent years the appropriation shifts to congregate care will reduce as the congregate care caseload reduces and the funding will shift to increasing caseloads for Kinship Stipend and Licensed Foster Care.

Kinship Placement Stabilization: The Kinship Support Services Model

To address the decreasing kinship placement stability and capacity; declining licensed foster families and congregate care caseload, the Department will enact the Kinship Support Services Contract in February FY 2024.

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The Kinship Support Services (KSS) contract will help support, recruit and license kinship families. The importance of offering the hands on support of the KSS contract is it support the retention of the family so that they child can safely remain in their home and the kinship caregiver has access and support to navigate things like: behavioral health/child and family team meetings, court system, educational demands such as IEPs, community resources, trainings, peer support groups and access to tangible goods to assist the family with things like beds, clothes, car seats school supplies etc.



By introducing the KSS contract it will allow for a contracted provider to be matched to the family to walk alongside them on their journey of foster care. In addition, that person can assist the family in becoming licensed (timely and efficiently) to increase the supports in the home both financially but also by connecting to other peers to support one another while experiencing the child welfare system. In addition, by increasing the number of licensed kinship families it will allow us in our long-term strategy to opt into the Federal Guardianship Subsidy program which currently we do not participate in which limits our permanency option. While Arizona has done well in identifying kinship families we need to improve our stability in these placements. Once identified it is paramount that kinship receives the necessary supports to ensure that the child can remain in their care and receive the support to ensure a stable placement. This will also ultimately support children who have been residing in congregate care achieve permanency with their kinship family and exit the system. In the months immediately post go-live, the Department expects to stabilize kinship exits and increase kinship placement from 50.1% to 53.9% of total out-of-home placements.

The Kinship Support Services contract is estimated to have a \$13.7M cost impact from February 2024 through June 2024. To fund the transition to the Kinship Support Service model, the Department requests \$13.7M General Fund

Lead time to Reduce Congregate Care

The Department estimates the full maturity of the KSS contract will take a minimum of 2 years. During the next 2 years, the Department will reassess all children placed in congregate care and determine if kinship placement is a viable option. Once identified it is paramount that kinship receives the necessary supports to ensure that the child can remain in their care and receive the support to ensure a stable placement. This will also ultimately support children who have been residing in congregate care achieve permanency with their kinship family and exit the system.

The Department forecasts a reduction in congregate care placements in FY 2025, with the first full year of the Kinship Support Services contract. With the Department intends to reduce the congregate population 4.7% (monthly average from 1,828 to 1,742) in FY 2024, the Department forecasts reducing the average monthly congregate care population an additional 8.1% (1,742 to 1,601). however, congregate

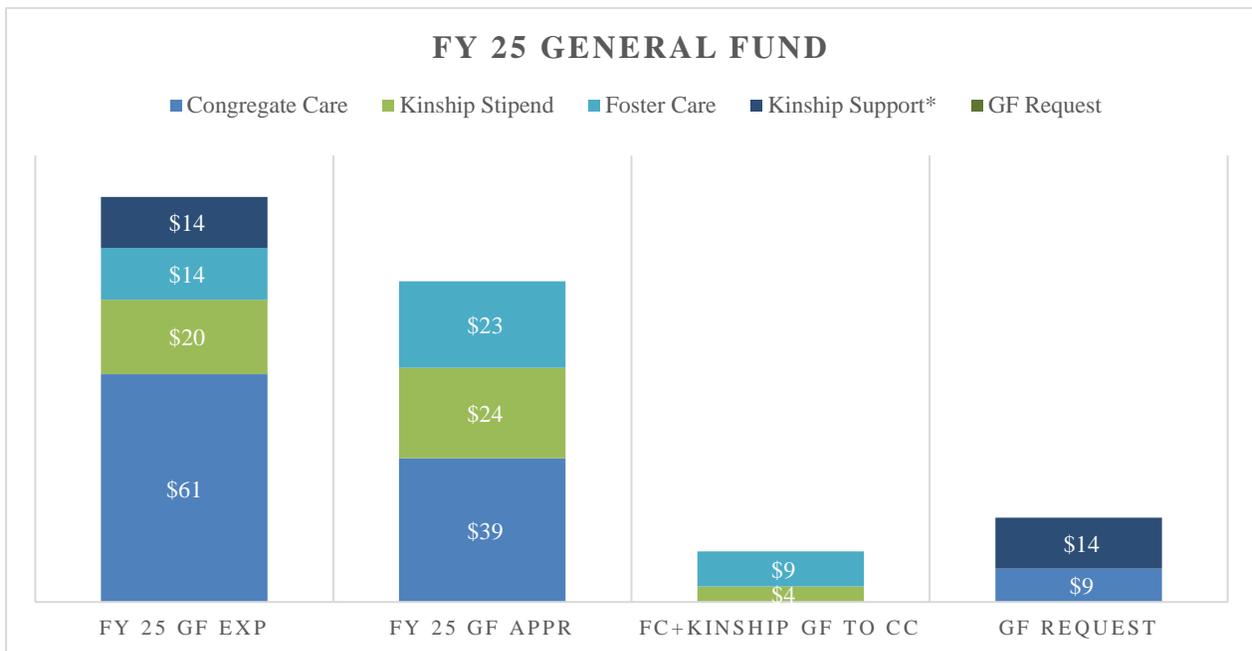
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care is still expected to be roughly 15.1% of the OOH placements. To resolve the \$15.9M General Fund shortfall from caseload and reduced federal IV-E reimbursements, the Department requests one-time transfers of \$11.4M General Fund surplus from Licensed Foster Care line item and \$4.5M General Fund surplus from Kinship Stipend line item to address \$15.9M Congregate Care SLI GF shortfall

Budget Request

To address the impact of reduced federal reimbursement from IV-E eligibility and FMAP reductions, the Department requests appropriation increase of General Fund FY 2025.

	General Fund Request	Expenditure Authority Request	Total Funding Request
Total Request	\$22,690,368	-	\$22,690,368
Licensed Foster Care SLI ⁵	(\$9,345,657)	-	(\$9,345,657)
Kinship Stipend SLI ⁶	(\$4,226,589)	-	(\$4,226,589)
Home Recruitment, Supervision and Support (KSS)	\$13,704,333	-	\$13,704,333
Congregate Care SLI ⁷	\$22,558,280	-	\$22,558,280



⁵ The Department requests this General Fund reduction of \$9,345,657 be transferred to the Congregate Care line item

⁶ The Department requests this General Fund reduction of \$4,226,589 be transferred to the Congregate Care line item

⁷ With the aforementioned requested General Fund transfers from the Licensed Foster Care line item and Kinship Stipend line item, the Department requests one-time continuation from FY 2024: \$8,985,764 (\$22,558,280 less \$9,345,657 less \$4,226,589)

Arizona Department of Child Safety
FY 2025 Decision Package: Caregiver Supports & Family-Like Settings

PERFORMANCE MEASURES TO DISPLAY THE EFFECTS OF THE PROPOSAL

The objective metrics include:

- Increase the percentage of kinship caregivers who are licensed
- Increase the percentage of children in care who placed with kin
- Increase the number of community foster care homes
- Decrease the percentage of children in care who are placed in congregate care to less than 10%
- Increase the rate of children exiting care to reunification

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION

The Department has no other options to address the loss of Title IV-E Foster Care reimbursement for Congregate Care Placements.

IMPACT OF NOT FUNDING THIS FISCAL YEAR

Kinship Support Services

Without the requested funding in FY 2025, the Department anticipates continued decline of kinship caregiver stability and family-like settings. Kinship caregivers will continue to struggle navigating the child welfare system and identifying much needed support for successful foster placement. FY 2025 also forecasts increasing kinship placement disruptions resulting in children entering group home/residential treatment settings.

Congregate Care

Without the requested funding in FY 2025, the Department will not be able to compensate the provider community for congregate care settings, which would result in a cut to congregate care services leaving the Department with no place to safely place children, or to cut other support services to families, thus having a negative impact on families and kids staying in care longer.

Arizona Department of Child Safety

Permanent Guardianship Caseload

Program 4-2

Arizona Department of Child Safety
FY 2025 Decision Package: Permanent Guardianship Caseload

DESCRIPTION OF ISSUE

When a child has been removed from his or her home and cannot be safely returned, the Arizona Department of Child Safety has two primary permanency options available: Adoption and Permanent Guardianship. When adoption is not a feasible permanent placement for a child, Permanent Guardianship is the next best option. The guardianship program is a key program in reducing the number of children in out-of-home care, especially from kinship care. Frequently, kinship providers are willing to become long-term caregivers, but lack the financial resources to assume the responsibility for the children. The guardianship subsidy program provides a partial reimbursement for expenses involved with the care of the child. By providing needed financial assistance, this permanency option reduces both the ongoing case management needs for children as well as the cost of care for the children. The total cost to run Permanent Guardianship subsidy program for expected 3,147 placements in FY 2025 is projected to reach \$14.7 million. The Permanent Guardianship line item, which can support 2,668 placements with the current funding levels, is projected to have a structural shortfall of \$2.1 million in FY 2025 due to continuous caseload growth. The structural deficit resulted by guardianship caseload growth has also occurred in FY 2023, which the Department was able to resolve with one-time appropriation transfer from another placement line item.

Caseload Growth

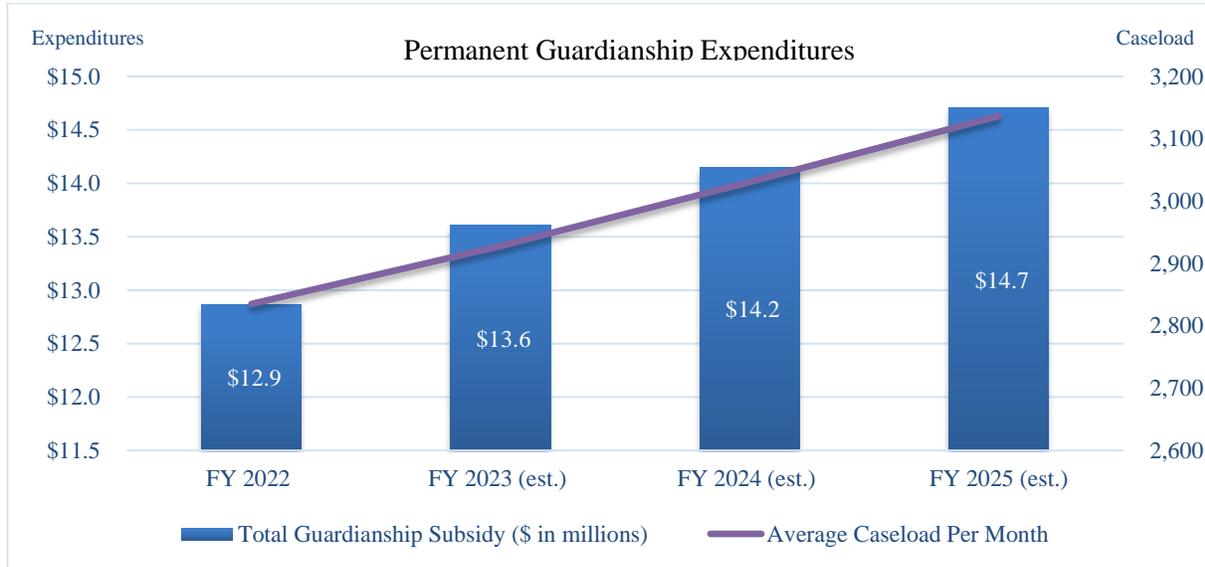
Based on the observed average caseload growth of 3.5% in the last two years, the Department projects that the Permanent Guardianship caseload will exhibit the same growth rate in FY 2025. The number of children receiving guardianship subsidy is projected to increase from an average of 2,928 in FY 2023 to an average of 3,030 in FY 2024. Fiscal Year 2025 is expected to average 3,147 annual caseloads, exhibiting a 3.5% growth over FY 2024.

Children Receiving Permanent Guardianship Subsidy				
	FY 2022	FY 2023 (est.)	FY 2024 (est.)	FY 2025 (est.)
Average Caseload Per Month	2,828	2,928	3,030	3,147
Percent Change	3.4%	3.5%	3.5%	3.5%

Caseload Cost Projections

In FY 2025, Permanent Guardianship total costs are expected to grow by 4% YOY to \$14.7 million. The permanent guardianship caseload demonstrates continued growth in FY 2025, which is the predominant factor in total expenditure growth. To fund the projected caseload growth, the Department will need funding increase to fund projected level of permanent guardian subsidies.

**Arizona Department of Child Safety
FY 2025 Decision Package: Permanent Guardianship Caseload**



PROPOSED SOLUTIONS

The Department requests an on-going General Fund appropriation increase of \$2.1 million in FY 2025.

	FY 2025	Caseload % Growth	General Fund Request	Total Funding Request
	Avg Children per Month			
Permanent Guardianship	3147	3.5%	\$2,129,020	\$2,129,020

PERFORMANCE MEASURES TO DISPLAY THE EFFECTS OF THE PROPOSAL

The budget request allows the Department to continue existing subsidy levels for growing permanent guardianship caseload. The Department will maintain its priority on permanent placements for children when reunification is not an option.

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION

Alternatives include reducing or ceasing future permanent guardianship placements. The Department views the alternatives of ceasing future permanent guardianships as a hindrance to ensuring the best interests of children in care are met. The Department's primary goal for children removed from their homes is to place the child in a family setting. While reunification is the preferred permanency goal, reunification may not

Arizona Department of Child Safety
FY 2025 Decision Package: Permanent Guardianship Caseload

be in the best interest of the child's welfare, resulting in the need for adoption services or permanent guardianship.

IMPACT OF NOT FUNDING THIS FISCAL YEAR

Without additional appropriation general fund expenditure in FY 2025, new permanent guardianships would be stalled due to inability to fund new guardianships. The inability to fund new permanent guardianships also increases the amount of time the out-of-home population remains in the Department's foster care and higher cost congregate care placement settings. Department will not be able to sustain current permanent guardianship subsidy payments. Capping the program at current participation levels will have detrimental impacts to the well-being of children, increased costs to the state when children remain in long-term foster care placements, and the resulting higher case manager caseloads.

There is no other source of funds to rely upon to fund the expected shortfall without cutting other essential services.

Arizona Department of Child Safety

Expanding Prevention Activities

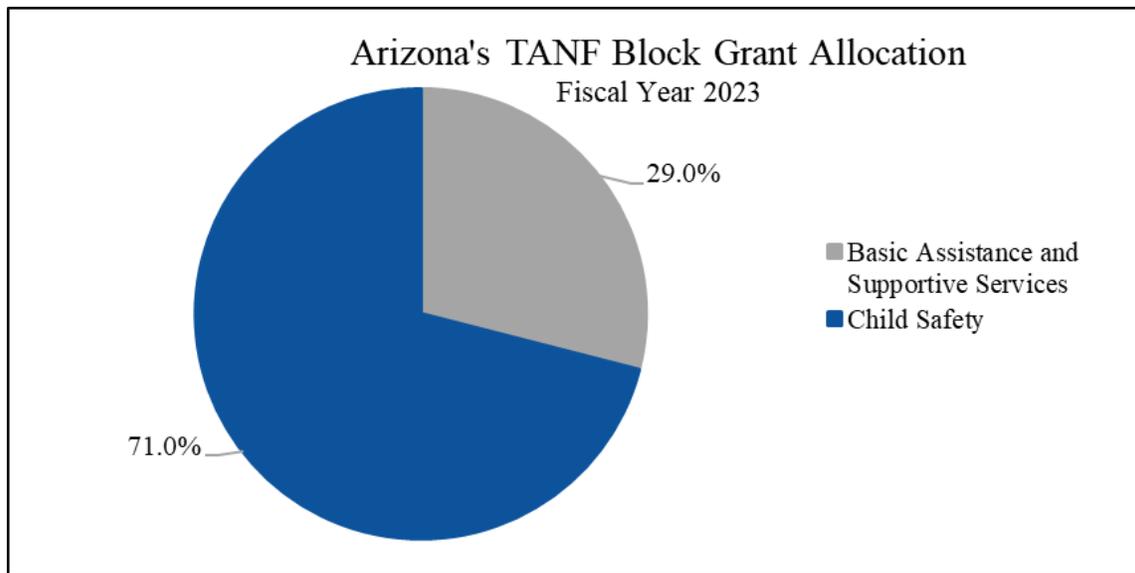
Program 2-1, 2-3

**Arizona Department of Child Safety
FY 2025 Decision Package: Expanding Prevention Activities**

DESCRIPTION OF ISSUE

Reducing Child Protection System Involvement

The Temporary Assistance for Needy Families (TANF) block grant provides annual funding to states, territories, the District of Columbia, and federally-recognized Tribes to provide cash-based income support to low-income families with children, as well as to provide access to work-related activities, child care, and other supportive services designed to accomplish the program’s four broad purposes.¹ Arizona, through the Department of Child Safety (DCS), spends about 71 percent of the TANF block grant on child safety activities;² the state is an outlier in this regard (the 2021 national average was about 9 percent).³



Simultaneously, more than half of the total reports of maltreatment made to DCS are categorized as neglect,⁴ defined in Arizona law, in part, as “the inability or unwillingness of a parent, guardian or custodian of a child to provide [a] child with supervision, food, clothing, shelter or medical care.”⁵

While some categories of neglect may be unrelated to a family’s economic circumstances, research generally shows a robust correlation between poverty and neglect.⁶ Yet, in many cases, parents or caretakers experiencing economic hardship would not be alleged as neglectful if they had the financial

¹ 45 CFR § 260.20

² State of Arizona Executive Budget, State Fiscal Year 2024.

³ Center on Budget and Policy Priorities, Arizona TANF Spending (2021).

⁴ Arizona Department of Child Safety Semi-Annual Child Welfare Report, March 2023.

⁵ Arizona Revised Statutes § 8-201

⁶ Sedlak, Andrea. Fourth National Incidence Study of Child Abuse and Neglect (NIS-4). Washington, DC: U.S. Department of Health and Human Services, Administration for Children and Families, Office of Planning, Research and Evaluation and the Children’s Bureau, 2010.

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and material resources to provide for children in their care. When the result of the DCS investigation is removal of the child from the care of their family, it is not only significantly detrimental to the child's development⁷ it also is estimated to cost the state substantially more than the cost of preventing maltreatment through concrete and economic supports. A 10-year University of Michigan study that compared the costs of prevention versus treatment found that the prevention model resulted in cost savings ranging from 75 percent to 94 percent.⁸

Disproportionality of Child Protection Involvement

Black and African American people are 5% of Arizona's population⁹, 18% of children who enter out-of-home care, and 18% of children in out-of-home care. This disproportionality of child protection involvement in Black and African American families in Arizona has been present for decades and recently noted as high in comparison to other jurisdictions. A 2021 study projected that 63.3% of African American and Black children living in Maricopa County will be the subject of an investigation by the Department of Child Safety at least once during their childhoods – the highest percentage among the twenty most populous counties in the United States. While some of these disparate outcomes are explained by differential need, structural racism outside of the child protection system, and poverty, community members also report that implicit and explicit bias in DCS practice and lack of trust between the Black and African American community and DCS negatively affect the accuracy of child safety assessment and safety management decisions for Black and African American families and contribute to disparity. The Department also sees the need to educate mandatory reporters on implicit bias to avoid unnecessary calls and investigations.

Cultural misunderstandings and distrust between Black and African American families and child protection caseworkers block the communication and understanding that is necessary for accurate child safety assessment and effective safety planning, which contributes to the disproportionate number of Black/African American families involved with child protection agencies.

Expenditure Authority Not Aligned to Available Prevention Funding

The Department funds prevention initiatives and activities from 3 major sources: Healthy Families Lottery funds, MIECHV funding and grants authorized under the Child Abuse Prevention Treatment Act (CAPTA)¹⁰. CAPTA provides Federal funding and guidance to States in support of prevention, assessment, investigation, prosecution, and treatment activities and also provides grants to public agencies and nonprofit organizations, including Indian Tribes and Tribal organizations, for demonstration programs and projects.

⁷ Sankaran, Vivek, Christopher Church, and Monique Mitchell. "A Cure Worse Than the Disease? The Impact of Removal on Children and Their Families." *Marquette law review* 102, no. 4 (2019).

⁸ Noor, Ismail, Robert A. Caldwell, and Deborah Strong. "The Costs of Child Abuse vs. Child Abuse Prevention: A Decade of Michigan's Experience." (2003).

⁹ <https://community-opportunity-map.casey.org/cailive?state=Arizona&tab=family&searchType=state>

¹⁰ The Department receives 2 grant under the Act: CAPTA State Grant and Community Based Child and Abuse Prevention (CBCAP) grant

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The CAPTA¹¹ State grant fund improvements child protective services, including mandatory reporting of child maltreatment, intake, screening, investigations, risk and safety assessments, case management and training.

The CAPTA Reauthorization Act of 2021 increased community-based prevention funding from \$60.6 million annually to \$270 million. Community based prevention funding¹² (CBCAP) is crucial, not simply because it increases funding for prevention services, but because those services are delivered by community providers, not the child welfare system. CBCAP allows for family support and strengthening programs that are driven by and for the communities that are overrepresented in the child welfare system, and it allows families to seek the support they need without fear that asking for help will lead to increased surveillance or family separation.

As part of its five-year strategic plan, the Department's goal is to bolster prevention support by partnering with communities to create family-strengthening resources. In FY 2025, the Department's objective and initiatives include:

- Expanding resources for the Office of Prevention to increase community outreach
- Collaborating with prevention partners to strengthen the Family Resource Center Network
- Implementing mandated reporter reforms
- Expanding family support services in South Tucson and other communities with high rates of child entry into care

Currently, the Department has a rolling cash reserve of \$4.7M from CAPTA grant. The Department also continues to receive awards increase in CBCAP. The Department forecasts continuous CBCAP increase due to the CBCAP leverage claiming formula. CBCAP awards are based on 2 formulas:

1. 70% CBCAP federal appropriation is allotted to states based on the number of children under 18 in the State according to the most recent Census data
2. 30 % CBCAP federal appropriation is allocated proportionally among the States based on the amount of private, State, non-Federal funds directed and leveraged through the currently designated State lead agency on the preceding Federal fiscal year

As the Department expends greater amounts of non-federal monies to support community-based and prevention-focused programs (such as Healthy Families), the Department will receive additional CBCAP funding. Due to Expenditure Authority limitations in the Prevention Service Line Item, the Department cannot fund the desired initiatives.

¹¹ Does not require state match

¹² Requires 20% state match

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	FY 20	FY 21	FY 22	Est FY 23	Est FY 24	Est FY 25
CBCAP Award	\$787,255	\$933,457	\$1,041,489	\$1,003,697	\$1,222,000	\$1,322,000
Balance	\$0	\$0	\$0	n/a	n/a	n/a

	FY 20	FY 21	FY 22	Est FY 23	Est FY 24	Est FY 25
CAPTA Award	\$1,984,729	\$1,982,818	\$2,081,777	\$1,966,846	\$1,966,846	\$1,966,846
Balance		\$655,900	\$2,081,777	\$1,966,846	n/a	n/a

PROPOSED SOLUTIONS

Concrete and Economic Support to Reduce Incidence of Child Neglect

Research suggests that a state can save taxpayer funds and increase family stability by providing concrete and economic supports to families prior to the need for child safety intervention. In fact, the Centers for Disease Control and Prevention include “strengthening household financial security” as one of the primary recommendations for preventing child abuse and neglect, with guaranteed annual livable income contributing to a decrease in two of the primary risk factors for child abuse and neglect: low education levels and mental health challenges.¹³ The University of Chicago’s Chapin Hall recently published an extensive review of academic literature on the topic, concluding that “prioritizing families’ economic and concrete support needs, connecting them to a well-resourced, community-driven prevention system, and preventing child welfare involvement and out-of-home placement with evidence-based services can meaningfully address the root causes of adverse experiences, including child abuse and neglect and trauma.”¹⁴

The Department of Economic Security (DES) already offers economic and concrete supports shown to reduce the incidence of child maltreatment and is well-positioned to broaden its role in prevention. An Ohio State University study recently found for TANF, research shows a 5 percent increase in caseloads is associated with 21.05 fewer cases of neglect per 100,000 children.¹⁵ The same concept applies to receipt of child care subsidies,^{16,17} and housing assistance,¹⁸ both significantly lowering the incidence of child neglect. The link between a family’s increased income and resources and reduced risk for neglect holds

¹³ Fortson, Beverly L. “Preventing Child Abuse and Neglect : a Technical Package for Policy, Norm, and Programmatic Activities.” Atlanta, Georgia: Division of Violence Prevention, National Center for Injury Prevention and Control, Centers for Disease Control and Prevention, 2016.

¹⁴ Monahan, E. K., Grewal-Kok, Y., Cusick, G., & Anderson, C. “Economic and concrete supports: An evidence-based service for child welfare prevention.” *Chapin Hall at the University of Chicago*, (2023).

¹⁵ Ginther, Donna K. & Michelle Johnson-Motoyama. “Associations Between State TANF Policies, Child Protective Services Involvement, And Foster Care Placement.” *Health affairs* (Millwood, Va.) 41, no. 12 (2022): 1744–24.

¹⁶ Rochford, Hannah I., Kalen D. Zeiger, and Corinne Peek-Asa. “Child Care Subsidies: Opportunities for Prevention of Child Maltreatment.” *Child & adolescent social work journal* (2022).

¹⁷ Yang, Mi-Youn, Kathryn Maguire-Jack, Kathryn Showalter, Youn Kyoung Kim, and Kristen Shook Slack. “Child Care Subsidy and Child Maltreatment.” *Child & family social work* 24, no. 4 (2019): 547–554.

¹⁸ Marcal, Katherine E. “The Impact of Housing Instability on Child Maltreatment: A Causal Investigation.” *Journal of family social work* 21, no. 4-5 (2018): 331–347.

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true outside the human services system as well; for instance, earned income tax credits are correlated with a decline in reports of neglect,^{19,20} and when states increase the minimum wage, a corresponding decrease in child maltreatment rates has been observed.²¹

DES and DCS can work together with partners and families to leverage the TANF block grant to provide an effective, efficient service array for Arizona families that meaningfully supports their journey to self-sufficiency. This approach is proven to improve outcomes and reduce costs (e.g. reducing the number of families involved with DCS and children requiring foster care and increasing the number of families that connect with well-paying jobs and can move off of benefits).

DES and DCS propose to transfer 2 percent of DCS' TANF block grant allocation, approximately \$4.5 million, to DES. DES will dedicate this funding to the upstream provision of concrete and economic supports shown to reduce the incidence of child neglect. DCS will require \$4.5 million in general fund dollars to backfill the reallocated TANF spending. This amount is expected to be adjusted in future years.

Culture Brokers Family Advocate Program

The Cultural Brokers Family Advocate program addresses racial disparities in the child protection system by pairing a trained Black and African American community member with a DCS Specialist to jointly conduct initial response to reports of abuse and neglect involving African American and Black families, and provide supportive services to the family for a period following that initial response. The African American and Black community in Arizona has advocated for DCS to bring this program here as one of many actions to reduce disparity for African American and Black families. The following information is summarized and quoted from a description of the Cultural Brokers Family Advocate program on the California Evidence-Based Clearinghouse website ([CEBC » Program » Cultural Broker Program](https://cebc4cw.org) (cebc4cw.org), October 2022):

Cultural Brokers jointly respond to reports with caseworkers and provide support and advocacy to the family to improve communication and understanding. Cultural Brokers have experience with the cultural groups they serve and the trust and respect of the community *and* experience and training with the child protection system so they can bridge the cultural gap between family members and caseworkers. As a result, families are more open with the agency and more likely to participate in safety plans and services, and the agency is able to develop sufficient and least intrusive safety plans with children remaining safe at home whenever possible.

This program is designed for the purpose of reducing equity gaps for the historically underserved, marginalized and adversely affected African American and Black community, and supports families by providing and connected them with resources, benefits, and opportunities. The Cultural Brokers Family

¹⁹ Kovski, Nicole L., Heather D. Hill, Stephen J. Mooney, Frederick P. Rivara, Erin R. Morgan, and Ali Rowhani-Rahbar. “[Association of State-Level Earned Income Tax Credits With Rates of Reported Child Maltreatment, 2004–2017.](#)” *Child maltreatment* 27, no. 3 (2022): 325–333.

²⁰ Bullinger, Lindsey Rose, and Angela Boy. “[Association of Expanded Child Tax Credit Payments With Child Abuse and Neglect Emergency Department Visits.](#)” *JAMA network open* 6, no. 2 (2023).

²¹ Raissian, Kerri M., and Lindsey Rose Bullinger. “[Money Matters: Does the Minimum Wage Affect Child Maltreatment Rates?](#)” *Children and Youth Services Review*, vol. 72 (2017).

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Advocate Program was developed by the African American community in California, implementation in Arizona is being co-designed and led by the African American and Black community in Arizona, and per program fidelity requirements the Cultural Broker Family Advocates must be members of the African American and Black community. Listening sessions with the African American and Black community are scheduled to occur in August 2023 and the information obtained will be considered when developing procedures and operations for the Cultural Brokers Family Advocate Program in Arizona. The program will initially be implemented on a small scale in several Maricopa County zip codes. Learnings from the pilot, input from community members, and evidence of effectiveness will be used to co-design revisions to procedure, training or other program supports, and to decide whether and how to expand the program.

The Cultural Brokers Family Advocate Program is consistent with the Department of Child Safety’s value of equity and five year strategies that: DCS provides support to strengthen all types of families in the child’s network and community; DCS culture is characterized by compassion, empathy, collaborative problem-solving, inclusion, transparency, responsiveness, and engagement; and DCS culture, practices, and services are anchored in a vision of diversity, equity, inclusion, and accessibility. This program has shown promise in its implementation in two cities in California and is therefore expected to contribute to the Department’s ability to achieve its strategic plan goal to decrease racial disparity in rate of child entry into care.

To support the Cultural Brokers program, the Department requests \$2M of expenditure authority to the Prevention Services line item.

Increasing Expenditure Authority to Align to Available Federal Revenue

To fund the bolstering prevention support with communities to create family-strengthening resources, expanding the office of prevention and leverage available federal funding, the Department requests \$6M of additional Expenditure Authority to address the annual CBCAP grant increase and usage of CAPTA grant balance. The Department also requests \$264,400 General Fund for CBCAP state match.

Budget Request

	General Fund		Expenditure Authority	Total Funding
	Request	TANF Request	Request	Request
Total Request	\$4,764,400	-	\$8,000,000	\$12,764,400
Out of Home Support Services SLI	\$4,500,000	(\$4,500,000)	-	-
New SLI DES Child Welfare Prevention Services	-	\$4,500,000	-	\$4,500,000
Prevention Services SLI	\$264,400		\$8,000,000	\$8,000,000

Arizona Department of Child Safety
FY 2025 Decision Package: Expanding Prevention Activities

PERFORMANCE MEASURES TO DISPLAY THE EFFECTS OF THE PROPOSAL

- Reduce the recurrence of maltreatment of children: Reduction of the number of children whose parents or guardians are reported and/or re-reported within 12 months (indicator 1 under outcome data for DCS monthly operational report)
- Safely reduce children entering out-of-home care: Reduce the percentage of children who were removed within 30 days of report (indicator 3 under outcome data for DCS monthly operational report)
- Reduction of disparity between the percentage of children in the Arizona population who are Black or African American and the percentage of children entering care who are Black or African American.
- Child Safety Scorecard Measures
- Reduce the rate of child entry into care
- Reduce the rate of repeated DCS reports within 12 months

PROMOTING EQUITABLE OUTCOMES

Focusing on prevention services within the TANF program positively affects historically underserved, marginalized, and adversely affected groups by providing concrete supports, such as cash benefits, housing, and education assistance, that are intended to result in a TANF recipient attaining self-sufficiency. Specifically serving families involved with or at risk of involvement with DCS could result in reducing overrepresentation of particular groups.

African American/Black children make up 5 percent of Arizona’s population but are 17 percent of children named in a DCS report and 18 percent of children in out-of-home care. Additionally, while Arizona’s poverty rate is approximately 13 percent,²² at least half, and perhaps as high as 75 percent, of families served by DCS are eligible for Medicaid. Fortifying resources available to families involved with or at risk of involvement with DCS could help to reduce existing inequities.

DCS and DES have engaged in several strategic planning conversations to leverage mutual data sources that enabled teams to better understand client needs and opportunities for TANF block grant spending. Notably, DCS commissioned the Next Event study in 2022, motivated by a desire to reduce unnecessary child protection agency involvement and support more Arizona families through less intrusive engagement with community services.²³ The study points to opportunities for prevention of reports to DCS, prevention of parent-child separation, and reduction of disparities by attending to the needs of families experiencing domestic violence, substance use during pregnancy, physically hazardous living environments, or an inability to meet their children’s needs for supervision, food, clothing, shelter, or medical care.

Advocacy groups, including those with representation from families with lived experience, provide regular feedback on the need for a shift toward prevention services. The intention would be to more directly engage with these groups during the budget development process. This could include client

²² U.S. Census Bureau; [American Community Survey](#), 2021 American Community Survey 1-Year Estimates.

²³ Jonathan Geller & Allon Kalisher, Mathematica, [“Arizona Department of Child Safety Next Event Study”](#) (2023).

Arizona Department of Child Safety
FY 2025 Decision Package: Expanding Prevention Activities

surveys, community forums, and direct requests for feedback and input through existing channels of communication.

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION

The Department has no alternatives at this time to address racial disparity and expansion of prevention activities.

IMPACT OF NOT FUNDING THIS FISCAL YEAR

Without a deliberate effort to increase the availability of concrete and economic supports for families, households will continue to face instability and increased risk of family separation due to income shocks and cumulative income hardships. Additionally, the Department will continue to use its resources to assess families who do not require protective services and would be more effectively served by participation and interaction with state's social safety net programs.

It is possible to pursue additional general funds or federal funds to finance additional prevention services. However, the four purposes of the TANF block grant align closely with the goals of prevention, and data shows that using these funds for prevention services is a more cost effective solution that produces better outcomes for individuals served, increasing the time available to assess and manage dangers for families who do need protective services.

Without funding the Culture Brokers program, the Department will not be able to decrease calls to the hotline from mandated reporters that stem from implicit bias; reduce the likelihood of cultural misunderstandings between families and child welfare social workers; reduce the rates of disproportionality and disparity that exist in the child welfare system; reduce

Unclaimed federal funding for prevention will expire and reverted back to the United State Department of Human Health and Services. Prevention activities will not have available funding to expand. Without investment into prevention activities, the Department is not able to mitigate future potential entries into the foster care system.

Funding Issue List

Agency: Department of Child Safety

FY 2024

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Appropriated Funds	Non- Appropriated Funds
1	Improving Caseworker Retention & Increasing Supporting Costs	-	23,676.7	18,941.4	4,735.3	-
2	Children and Family Supports	-	16,472.2	16,472.2	-	-
3	Caregiver Supports & Family-Like Settings	-	1,442.2	1,442.2	-	-
4	Permanent Guardianship Caseload	-	-	-	-	-
Total:		-	41,591.1	36,855.8	4,735.3	-

Funding Issue Detail

Agency: Department of Child Safety

Issue: 1 Improving Caseworker Retention & Increasing Supporting Costs

Program: SLI Caseworkers
Fund: AA1000 General Fund (Appropriated)

	Expenditure Categories	FY 2024
6000	Personal Services	6,066.4
6100	Employee Related Expenditures	2,426.6
	Subtotal Personal Services and ERE	
6200	Professional & Outside Services	760.4
7000	Other Operating Expenditures	9,688.0
	Program/Fund Total:	18,941.4

Program: SLI Caseworkers
Fund: CH2009 DCS Expenditure Authority Fund (Appropriated)

	Expenditure Categories	FY 2024
6000	Personal Services	1,516.6
6100	Employee Related Expenditures	606.6
	Subtotal Personal Services and ERE	
6200	Professional & Outside Services	190.1
7000	Other Operating Expenditures	2,422.0
	Program/Fund Total:	4,735.3

Issue: 2 Children and Family Supports

Program: SLI In-Home Mitigation
Fund: AA1000 General Fund (Appropriated)

	Expenditure Categories	FY 2024
6800	Aid To Organizations & Individuals	2,028.4
	Program/Fund Total:	2,028.4

Funding Issue Detail

Agency: Department of Child Safety

Issue: 2 Children and Family Supports

Program: SLI Out-of-Home Support Services
Fund: AA1000 General Fund (Appropriated)

	Expenditure Categories	FY 2024
6800	Aid To Organizations & Individuals	14,443.8
Program/Fund Total:		14,443.8

Issue: 3 Caregiver Supports & Family-Like Settings

Program: SLI Congregate Group Care
Fund: AA1000 General Fund (Appropriated)

	Expenditure Categories	FY 2024
6800	Aid To Organizations & Individuals	15,910.2
Program/Fund Total:		15,910.2

Program: SLI Foster Home Placement
Fund: AA1000 General Fund (Appropriated)

	Expenditure Categories	FY 2024
6800	Aid To Organizations & Individuals	(11,409.2)
Program/Fund Total:		(11,409.2)

Program: SLI Kinship Care
Fund: AA1000 General Fund (Appropriated)

	Expenditure Categories	FY 2024
6800	Aid To Organizations & Individuals	(7,058.8)
Program/Fund Total:		(7,058.8)

Funding Issue Detail

Agency: Department of Child Safety

Issue: 3 Caregiver Supports & Family-Like Settings

Program: SLI Foster Home Recruitment, Study and Supervision
Fund: AA1000 General Fund (Appropriated)

	Expenditure Categories	FY 2024
6800	Aid To Organizations & Individuals	4,000.0
Program/Fund Total:		4,000.0

Issue: 4 Permanent Guardianship Caseload

Program: SLI Adoption Services
Fund: AA1000 General Fund (Appropriated)

	Expenditure Categories	FY 2024
6800	Aid To Organizations & Individuals	(1,633.8)
Program/Fund Total:		(1,633.8)

Program: SLI Permanent Guardianship Subsidy
Fund: AA1000 General Fund (Appropriated)

	Expenditure Categories	FY 2024
6800	Aid To Organizations & Individuals	1,633.8
Program/Fund Total:		1,633.8

Funding Issue Narrative

Agency: Department of Child Safety

Issue: 1 **Improving Caseworker Retention & Increasing Supporting Costs**

Description of Issue See Attached

Proposal See Attached

Alternatives Considered See Attached

Impact of Not Funding This Year See Attached

Statutory Reference

Equipment to be Purchased (if applicable)

Classification of New Positions

Annualization(s)

Alignment with Agency's Strategic Plan or Statutory Responsibilities

Issue: 2 **Children and Family Supports**

Description of Issue See Attached

Proposal See Attached

Alternatives Considered See Attached

Impact of Not Funding This Year

Statutory Reference

Equipment to be Purchased (if applicable)

Classification of New Positions

Annualization(s)

Alignment with Agency's Strategic Plan or Statutory Responsibilities

Funding Issue Narrative

Agency: Department of Child Safety

Issue: 3 Caregiver Supports & Family-Like Settings

Description of Issue See Attachment

Proposal See Attachment

Alternatives Considered See Attachment

Impact of Not Funding This Year See Attachment

Statutory Reference

Equipment to be Purchased (if applicable)

Classification of New Positions

Annualization(s)

Alignment with Agency's Strategic Plan or Statutory Responsibilities

Issue: 4 Permanent Guardianship Caseload

Description of Issue See Attached

Proposal See Attached

Alternatives Considered See Attached

Impact of Not Funding This Year See Attached

Statutory Reference

Equipment to be Purchased (if applicable)

Classification of New Positions

Annualization(s)

Alignment with Agency's Strategic Plan or Statutory Responsibilities

Arizona Department of Child Safety

Improving Caseworker Retention & Increasing Supporting Costs

Program 1-9

Arizona Department of Child Safety
FY 2024 Supplemental Decision Package: Improving Caseworker Retention & Increasing Supporting Costs

DESCRIPTION OF ISSUE

In FY 2023, the Department has seen a great success of hiring DCS specialists (caseworker) positions critical to child welfare system. The filled rates of the appropriated caseworker positions have reached 96 percent in FY 2023. Those rates are projected to increase to 99% in FY 2024, which will greatly reduce vacancy savings that have been used to fund growing caseworker operational costs. The Caseworker line item funding is expected to be completely depleted in FY 2024, which will result in Department's inability to operate at the current staffing levels. Without required funding increase, the Department will have no choice but to start furloughs or reduce caseworker staff essential in meeting the needs of vulnerable population.

A structural deficit has existed in the Caseworker line item since its inception in FY 2017. The Caseworker line item budget included 1,406 FTE caseworker positions as well as other operational expenses and travel. However, the budgeted amounts do not fully cover compensation for all appropriated positions and caseworker operational expenses. Given the historical poor staff retention, the Department was able to fund operational costs by using vacancy savings. As a result of FY 2023 pay increases enacted by Laws 2022, Chapter 313, the Department has improved its recruitment and retention efforts, which led to increased filled rate for caseworkers of approximately 15 percent during the year. While filling these critical positions have a positive impact (more caseworkers helps reduce caseload and produces better outcomes for DCS children and families), the Department did not anticipate such a level of success immediately. The unforeseen trend of filled rates necessitated one-time appropriation transfer into Caseworker line item in FY 2023. The Department projects recent filled rates to sustain and even improve in FY 2024, which will almost fully exhaust habituated vacancy savings. Vacancy savings reductions will eliminate the ability to fund increasing caseworker operational costs. The Caseworker line item will exhibit a structural shortfall of \$23.7 million during FY 2024. The Department identified 3 major areas to be addressed:

- Caseworker Filled Rates Increase
- Vacancy Savings Reductions
- Operational Cost Issues

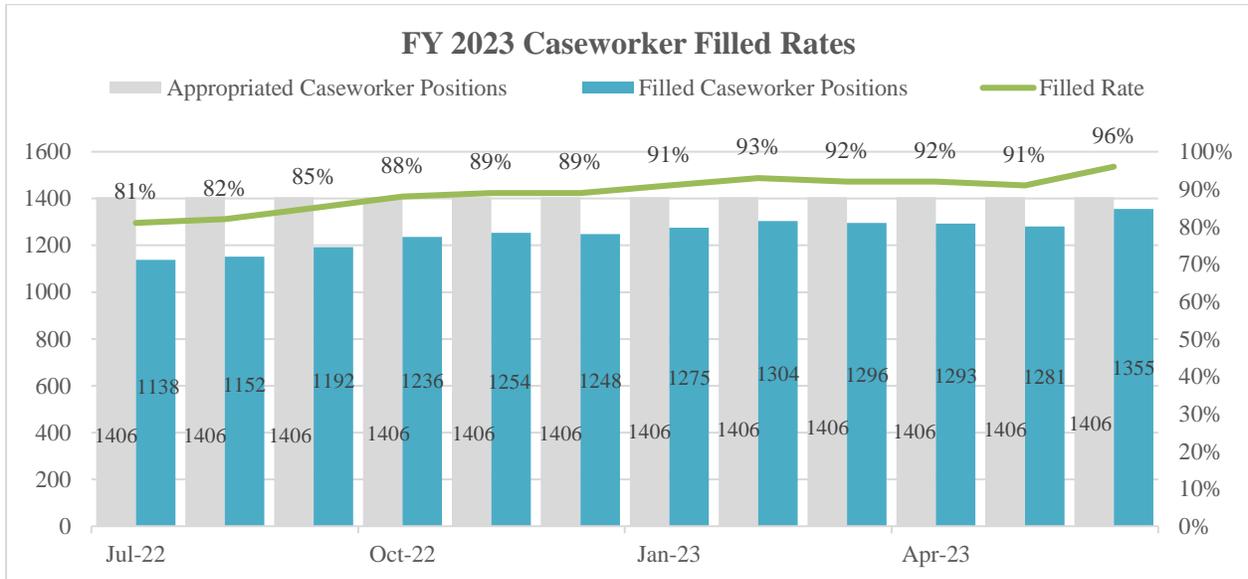
Caseworker Filled Rates Impact on Vacancy Savings

From inception in 2014, the Department has continually had challenges with employee retention, especially retention of caseworker positions which are the frontline for the child welfare system. The Department has experienced annual turnover exceeding 30 percent for several years. Uncompetitive compensation had a major influence on caseworkers' decision to leave their positions. Over FY 2022 and FY 2023 the state has addressed field staff compensation through stipends and salary increases that helped improve employee retention and recruitment. The FY 2023 statewide salary increases decreased caseworker separations from 55 per month in FY 2022 to 43 per month in FY 2023. Additionally, the number of new caseworker hires per month increased from 49 to 68.

The Department has also addressed staffing issues by increasing the effectiveness of recruitment and the quality of staff recruited. The Department has increased its outreach targeting case worker candidates,

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including Indeed ads, resume searches, virtual job fairs, social media, promotional opportunities within the agency, paid printed ads in rural communities, community forums, and university presentations. Higher compensations and improved recruitment efforts have been effective in attracting and retaining caseworker employees, which have led to higher number of filled appropriated FTE positions and abetted retention and reduced staff turnover. Chart below demonstrates steady increase of caseworker filled rates in FY 2023, from 80.9% in July, 2022 to 96.4% in June, 2023.



The number of filled FTE positions is projected to continue to grow and reach 99% in fiscal year 2024. The Department intends to continue to hire staff in anticipation of turnover, but will maintain a consistent staffing level near the maximum number of authorized 1,406 caseworker positions.

Vacancy Savings Reductions

Caseworker vacancy savings used to fund necessary operational costs have diminished. Contingent to number of filled positions and their average compensation, the vacancy savings have ranged from \$3 million to about \$13 million since the line item inception. However, recently accomplished filled rates and the Department’s goal to keep the staffing level close to the maximum number of allowed positions are expected to reduce customary vacancy savings to the estimated \$0.8 million in FY 2024. The chart below demonstrates increasing caseworker personnel (filled FTE) costs and vacancy savings reductions.

Arizona Department of Child Safety
FY 2024 Supplemental Decision Package: Improving Caseworker Retention & Increasing Supporting Costs



Caseworker Operational Cost Issues

In the Caseworker line item, the Department allocates approximately 78% of the appropriation to fund caseworkers labor costs and approximately 22% (or \$25M) to operational/overhead costs. Caseworker operational deficits have grown significantly since FY 2022 and are expected to remain nearly 80% higher than they were in the prior years. The operational deficit is projected to reach \$23.7 million in FY 2024 as a result of substantial increase in operational costs. Higher expenditures in contracted professional services and other operating have been main contributors to the cost increase.

Caseworker Operational Balance (\$ in millions)				
	FY 2021	FY 2022	FY 2023	Est. FY 2024
Budget				
Caseworker Operational & Overhead Budget	\$24.51	\$26.82	\$25.53	\$26.68
Appropriation Transfer into Caseworker			\$8.11 ¹	
Caseworker Vacancy Savings	\$5.00	\$13.45	\$11.46	\$0.84
Total Budget Allocated for Operations & Overhead	\$29.51	\$40.27	\$45.09	\$27.52
Expenditures				
Total Caseworker Operational Costs	\$25.44	\$40.22	\$49.65	\$51.20
Balance				
Caseworker Operational Surplus/(Shortfall)	\$4.07	\$0.05	(\$4.56)²	(\$23.68)

Professional and Outside Services Cost Increase

¹ One-time appropriation transfer into Caseworkers line item

² Shortfall absorbed by FY 2023 vacancy savings in Operating Lump Sum line item

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FY 2024 Supplemental Decision Package: Improving Caseworker Retention & Increasing Supporting Costs

The Department’s Professional and Outside services cost have been substantial in FY 2022 and FY 2023. Those services include IT Maintenance and Operations and Unit psychological consultations. Caseworker fair share of these costs had reached \$8.2 million in FY 2022 and \$12.9 million in FY 2023. As a result of the negotiated professional services contracts for those services, the cost is expected to increase 6 percent or \$0.8 million in FY 2024.

Caseworkers Professional and Outside Services (\$ in millions)				
	FY 2021	FY 2022	FY 2023	FY 2024 EST.
IT Maintenance & Operations	\$0.41	\$6.06	\$10.66	\$11.22
Unit Consultations	\$0.88	\$2.22	\$2.34	\$2.58

- IT Maintenance & Operations (M&O) services, which support the Guardian case management system, is the biggest share of caseworker’s operational professional services costs. The Guardian system that was first put into production in February 2021 is used to manage the critical information and processes of the Department in providing services to children in care. The system is considered mission-critical and must be available to users 24 hours per day, 7 days per week. There is an ongoing need for professional services to ensure the system always remains functional and available and evolves over time to meet the changing needs of the Department. While necessary maintenance and improvement of the system increase performance or outcomes in business processes; it also assists the Department to receive federal funding matches by maintaining conformance with federal regulations. The caseworker cost of M&O development, maintenance and operational services has reached \$10.7 million in FY 2023, which is \$4.6 million or 76 percent increase from FY 2022. This cost is projected to increase by \$0.6 million or over 5 percent in FY 2024 due to IBM vendor’s negotiated contract terms.
- Unit Psychological Consultations contract that was awarded at the end of FY 2021, provide professional counseling and guidance to DCS Specialists on clinical issues during court hearings and case planning. The cost of these services has increased in FY 2023 due to higher number of in-person office consultations versus virtual consultations that were provided in the past during COVID-19 pandemic. The unit consultations expenses are projected to grow approximately 10% in FY 2024 compared to FY 2023 as a result of continued utilization of in-person consultations.

Other Operating Expenditure Cost Increase

The Department has also seen upsurge in Other Operating expenditures such as: Risk Management Insurance, fuels, vehicle repairs, software, telecommunication, security services and rent & utilities cost. The table below demonstrates the year over year caseworker operational cost increases for those areas.

Caseworkers Other Operating Expenditures (\$ in millions)				
	FY 2021	FY 2022	FY 2023	FY 2024 EST.
Risk Management	\$1.50	\$2.78	\$2.78	\$3.41
Automotive and Transportation Fuels	\$0.69	\$1.09	\$1.25	\$1.35

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Repair and Maintenance Vehicles	\$0.68	\$0.95	\$1.38	\$1.84
Software Support and Maintenance	\$5.16	\$5.28	\$5.91	\$6.51
Telecommunications	\$2.98	\$2.72	\$4.40	\$4.57
Security Services	\$0.67	\$2.11	\$2.33	\$3.02
Rent and Utilities	\$7.69	\$8.74	\$8.83	\$9.51
Total	\$19.37	\$23.66	\$26.88	\$29.85

- The Risk Management insurance allocation is based on the Department’s share of property, automobile and general liability claims. The cost for the Department’s liability claims had increased almost 86 percent or \$1.3 million in FY 2022 compared to FY 2021. While it remained unchanged in FY 2023, the premium has increased again for FY 2024 by almost 23 percent or \$0.6 million. Majority of the Department’s insurance costs are related to increased General Liability Litigation claims, which are attributable to the change in legislation making it possible for persons to sue for sexual abuse allegations up to age 30 which generated many lawsuits for very old cases, warrantless removal lawsuits due to the 2016 9th circuit court decision, and the class action settlement. Claims related to vehicle incidents by DCS personnel have also increased. Risk Management, in conjunction with DCS Fleet Management, is working on addressing issues regarding driver safety and improper driving behaviors with intent to reduce related claims.
- Fuels and Vehicle Repair and Maintenance expenses have increased in recent years as a result of inflationary pressures in the costs of fuels and higher fleet services costs. The expenses have increased by 29 percent in FY 2023. The Department anticipates the vehicle fuel and repair and maintenance costs to be approximately 10 percent higher in FY 2024 due to higher fleet usage as a result of increased number of staff and standing inflation.
- Software and Telecommunication expenditures, which include annual licenses for system maintenance and software usage, communication equipment and installation have increased in FY 2023 approximately 29% due to growing product prices and higher data usage. The Department anticipates costs increase in FY 2024 due to increased access of the Microsoft Azure cloud platform needed for building, managing and storing applications and data. The rise in number of field staff have also contributed to the rise in telecommunication and broadband provider expenses. The Department’s projections for FY 2024 reflect the anticipated software and telecommunications cost increases.
- Security Services costs grew about 10 percent in FY 2023 due to increased safety risks, threats and vandalism in several field offices led to growing need for armed guards. The new Maricopa Welcome Center location, which opened in FY 2023, also require armed guards 24/7 for safety precautions for the center’s placements. The Department projects approximately 30 percent cost increase in FY 2024 compared to FY 2023 due to vendor’s rate increase demands for the pending security services contract renewal. Contracted security vendors have presented the Department with increased service prices across the board due to their cost of hiring and retaining more security personnel and their higher wage expenses. The need for more expensive higher tiered guards in certain DCS field office locations is expected to continue in FY 2024.

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- Caseworkers fair share of the Department’s rent and utilities cost has increased in FY 2022 and FY2023 as a result of inflationary pressures in utilities and rental rates. The Department estimates the costs to be \$0.7 million or 8% higher in FY 2024 compared to FY 2023 due to expected end of lease terms for several office locations, planned field office moves and lease renewals.

PROPOSED SOLUTIONS

On-going Funding Increase for Caseworker Line Item

The Department requests one-time General Fund increase of \$18.9 million and an Expenditure Authority increase of \$4.7 million to address the Caseworkers SLIs structural shortfall in FY 2024. The funding increases will help sustain improved caseworker filled rates and maintain necessary resources required for continuous and adequate caseworkers’ operations in FY 2024.

FY 2024 Supplemental Budget Request

	General Fund	Expenditure Authority	Total Funding
	Request	Request	Request
	\$ 18,941,400	\$ 4,735,300	\$ 23,676,700
Caseworker SLI	\$ 18,941,400	\$ 4,735,300	\$ 23,676,700

PERFORMANCE MEASURES TO DISPLAY THE EFFECTS OF THE PROPOSAL

The budget request allows the Department to maintain increased filled rates of nearly 99% for caseworker positions, which are critical for the child welfare system.

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION

The Department has no alternatives to address inadequate funding and projected deficits resulted by vacancy savings reductions and increasing operational costs.

Enactment of hiring freezes in FY 2024 has been considered, but it was rejected as not viable option. Each hired caseworker specialist must spend 22 weeks in the federally approved child welfare training. In FY 2009-2010 when the state last had mandatory furloughs, the Department (formerly part of Department of Economic Security) stopped recruiting and hiring caseworker positions, which set the organization back several years in order to restore normal staffing levels. Because of the long-lasting trainings and to sustain staffing capacity in the field, the Department has to rely on a continuous recruitment for its child welfare critical positions to ensure backfilling of attrition rates.

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Discontinuing providing support of the Guardian case management system was another considered alternative. However, this system is mission-critical and must be available to users 24 hours per day, 7 days per week as it stores and manage the critical information and processes of the Department in providing services to children in care.

The Department has already maximized its administrative General Fund spending since FY 2021. The expertise of the consulting firm, Public Consulting Group (PCG) was pursued to identify areas for increasing federal reimbursement thus reducing General Fund expenditures. PCG study focused primarily on the Department's labor costs distribution, based on the Random Moment Time Sampling (RMTS), which resulted in a \$15 million general fund savings and increased in federal revenue claiming. The Department sees no other opportunities to address projected on-going General Fund shortfalls.

IMPACT OF NOT FUNDING THIS FISCAL YEAR

The Department cannot operate if the request is not funded. Without the requested funding in FY 2024, the Department will not be able to maintain the current filled rates and will have to enact a hiring freeze, push for attrition or start furloughs³. Such actions will have deleterious effect on the Department workforce and its ability to maintain high standards of service to children and families.

Reduction of staff critical to child welfare system will contribute to delayed engagement of families, child abuse and neglect investigations, inadequate case management for children removed from their homes, fewer visitations and reunification service, which in return will adversely impact times in care and outcomes for children in the DCS custody.

The Department will also be unable to provide business operational support and offer the general governance that gives the field staff the resources they need to carry out investigations, case management, and ensure the safety of children in the State's care. Insufficient funding will negatively impact security of the highly sensitive client data, functionality and productivity of DCS child welfare information system, and outcomes in business processes. Such a lack of necessary and adequate support to field staff will significantly contribute to low staff morale, turnover and excessive workloads for those who remain in the Department.

³ approximately 31 days of unpaid leave by all DCS employees

Arizona Department of Child Safety

Children & Family Supports

Program 2-2, 2-3

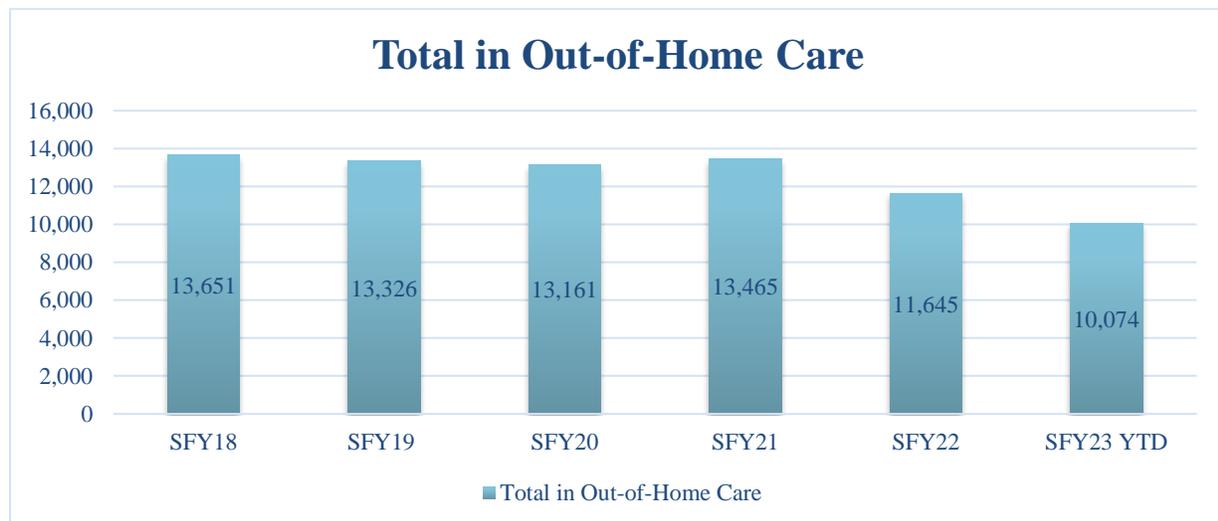
Arizona Department of Child Safety
FY 2024 Supplemental Decision Package: Children & Family Supports

DESCRIPTION OF ISSUE

In preparation for FY 2024, the Department has been presented with challenges that present a high degree of risk to the services provided to families. The Department contracts service providers community to deliver key services that include supervised visitation between parents and children and parent skill-based services that teach parents how to care for a child. These services provide immediate family stabilization, strengthens family protective factors, improve parenting behaviors in areas that are correlated with abuse and neglect, promote family reunifications and reduce the likelihood of entry and re-entry of children into out-of-home care. The service provider community have faced various economic factors that have hindered their ability to operate under contracted rates. The current contract rates for these critical services are inadequate and impacting provider capacity, service quality, sustainability of the programs and waitlists for the services. To meet the demands for adjusted provider rates and to avoid disruptions of critical services that impact reunifications, the Department require increased funding for the support services SLIs.

Maintaining Provider Sustainability within Nurturing Parenting Program and Family Connections

On July 1st, 2021, the Department of Child Safety awarded a new contract comprised of two evidenced based programs, Family Connections (FC) & Nurturing Parenting Program (NPP). Those programs replaced the previous legacy programs that have not been updated in more than a decade. The legacy programs: Parent Aide, In-Home Preservation, Family Reunification, and Building Resilient Families Services were not sufficiently defined to allow oversight of quality or measurement of effectiveness. As such, they did not meet requirements to become eligible under the Family First Prevention Services Act (FFPSA) that the Department is attempting to implement. The new FC and NPP programs are coordinated, engaging and have evidence of effectiveness, so there is a greater confidence in their ability to improve parent protective capacities and family functioning, prevent repeated reports and removals and reduce the number of children in out-of-home care. Arizona has experienced a reduction of out-of-home care since July 2021, which coincided with the implementation of NPP and FC.



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FY 2024 Supplemental Decision Package: Children & Family Supports

As part of the original contract solicitation, DCS estimated and projected rates for the cost of the new evidence-based services. Through a competitive bid process, FC and NPP contract rates were negotiated and awarded to 31 providers statewide. However, transitioning to evidence-based programs presented challenges for both DCS and the contracted provider community. Soon after go-live of the contract, the provider community started to reach out about the unexpected amount of work and began to have concerns that the awarded rates were not sufficient to sustain the programs. As a result, many providers were operating under a shortfall providing FC and NPP services and with major provider organizations opting out of their contract due to losses in their programs. During the contract extension period (45 days before contract expiration), DCS began to receive numerous requests from contracted providers for formal rate increases stating that factors in the economy had changed since the contract bids and the current rates were no longer sustainable. Multiple discussions and rate negotiations with the providers followed.

The FC and NPP programs have been already struggling with a waitlist of services and the Department could not afford to lose additional provider capacity that would leave a gap in services to the families served by the Department. In order to retain the contracted capacity and continue serving families in the FC and NPP programs, the Department had no other options but to grant rate increases in FY 2024. The Department granted on average 45 percent rate increases with the expectation that these local Arizona businesses who provide critical services to our families will have more ability to recruit, retain staff and increase capacity to accept more referrals reducing the waitlist for services leading to more timely high-quality services. The Department estimates the cost increase of \$10.1 million in FY 2024 as a result of these rate adjustments. Cost of Family Connections services is projected to grow \$8.0 million, from \$16.1 million to \$24.1 million, while NPP services increase is estimated to be \$2.1 million, from \$8.4 to \$10.5 million

	Annual Caseload	Provider Avg. Rate (prior to 7/1/23)	FY23 Expenses	Provider Avg. Rate (as of 7/1/23)	FY24 Projected Expenses	Rate Increase Impact
FC	4,692	\$ 3,426	\$ 16,075,860	\$ 5,139	\$ 24,113,790	\$ 8,037,930
NPP	2,676	\$ 3,145	\$ 8,416,340	\$ 3,931	\$ 10,520,430	\$ 2,104,090
Total FC & NPP Provider Rate Increase Impact						\$ 10,142,020

Visitation Contract Expiration and Limited Capacity

Parent-child visitation services are provided to families with children in out-of-home care who require supervision to manage dangers that could emerge during parenting time. The current Supervised Visitation contract passed its 5-year term and is on its 6th year under a Competition Impracticable determination approved by the State Procurement Office. Due to the contract’s inability to be extended, the Department is required to solicit a new contract for critical visitation services. In addition to its expiration, the outdated contract has many issues with limited provider capacity, waitlists and frequent no shows and cancellations. The number of service referrals that exceed the number of openings from contracted providers has been a significant barrier to provider capacity. Many of these service providers opted out of the contract due various reasons including COVID, complaints about inadequate rates, high transportation costs, payment point structure that does not support their cash flow, barriers to services delivery, etc. The comprehensive redesign of the outdated visitation contract is required to improve and remove these barriers, to allow providers to accept more referrals and serve more families, and to reduce

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FY 2024 Supplemental Decision Package: Children & Family Supports

waitlists for visitation services. Service quality improvements in the solicited new Parenting Time visitation contract are also needed in order to increase parent attendance and positive experience, which is expected to contribute to faster reunification, reduction in length of stay in out-of-home care, and improved outcomes for children and families in welfare system.

The total annual cost of required contract solicitation and necessary services improvements is projected to reach \$32.7 million in FY 2024, which is \$6.3 million higher compared to the cost of these services in FY 2023 under the old expiring visitation contract. The new contract, which is scheduled to take effect in November of 2023, is estimated to increase the average service cost about 14 percent compared to average cost of \$5,870 in FY 2023. The parenting time service improvements are expected to increase provider capacity to accept more service referrals, improve attendance and overall visitation experiences and reduce the current visitation waitlist by approximately 400 children in FY 2024. To fund the essential visitation service improvements, the Department requires funding increase in Out of Home support services line item.

	OLD Visitation Contract	NEW Parenting Time Contract	Difference
Caseload	4,488	4,888	400
Avg. Service Cost	\$ 5,870	\$ 6,685	
Total Cost	\$ 26,344,560	\$ 32,674,770	\$ 6,330,210

PROPOSED SOLUTIONS

Provider Sustainability

The Department of Child Safety relies on its partnerships with local Arizona provider agencies to provide key client services to our families involved in the child welfare system. The Department requests \$2,028,405 General Fund increase in In-Home services line item and \$8,113,616 in Out-of-Home line item to fund the cost of granted rates to FC and NPP providers and avoid disruption of crucial support services. By providing rate adjustments that are competitive and sustainable, DCS will be able to sustain provider operations and capacity, eliminate waitlists for services and improve positive outcomes for families served by the Department.

Parenting Time Contract

Additionally, the Department requests a General Fund increase of \$6,330,210 in Out of Home services line item to improve the visitation services and increase provider’s capacity from approximately 4,500 to almost 5,000 children in FY 2024. The visitation services ensure child safety during crucial time with the parent. The new Parenting Time contract allows for greater flexibility so that parenting time plans can be individualized to the family's needs. Individualized plans are expected to increase parent attendance and positive experience, contributing to faster reunification, and a reduction in total annual care days and costs associated with out-of-home placements.

**Arizona Department of Child Safety
FY 2024 Supplemental Decision Package: Children & Family Supports**

FY 2024 Supplemental Budget Request

	General Fund	Expenditure Authority	Total Funding Request
	\$ 16,472,230	\$ -	\$ 16,472,230
FC & NPP Provider Sustainability	\$ 10,142,020	\$ -	\$ 10,142,020
Improving Visitations	\$ 6,330,210	\$ -	\$ 6,330,210

PERFORMANCE MEASURES TO DISPLAY THE EFFECTS OF THE PROPOSAL

Performance will be reflected in the reduction of the Parenting Time services waitlist and in FC and NPP Provider Sustainability. Effective parenting skill programs will help reduce the length of time in care, increase reunification efforts and help strengthen families so children do not come back into care once returning home.

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION

The Department sees no viable alternatives to address inadequate funding and projected deficits resulted by essential parenting time service enhancements and provider rate increases. The Department currently does not have the ability to set rates in its contracts in order to control costs of services as this would require a future change in legislation. The Department has considered in-sourcing more visitation services, however this was rejected as it would require additional staff and budget for operational overhead. Pursuing a supplemental solicitation to seek and award new FC and NPP providers to contract with would have led to the same outcome of increased rates and an added delay in crucial services as new providers would require training before accepting FC and NPP service referrals. Additionally, the supply chain for these types of services and provider agencies is limited and there would be no guarantee that additional contractors would bid on the solicitation.

IMPACT OF NOT FUNDING THIS FISCAL YEAR

Provider Stability

Without the requested funding for FC and NPP provider rate increases, the Department will lose the contracted providers and its capacity to provide critical services to DCS families. Losing capacity would cause an increased and unsustainable waitlist for services that will result in families waiting for months to receive services. Disruptions in services will delay reunifications and will impact the overall well-being of the children and families. Backlog in court ordered services will also impact the Department’s ability to maintain reasonable effort findings, which impacts the state’s Title IV-E funding. Without this funding program reductions will have to be implemented. In addition to adversely impacting the Department’s

Arizona Department of Child Safety
FY 2024 Supplemental Decision Package: Children & Family Supports

clients, these reductions would harm the private businesses and non-profit entities with which the Department contracts, forcing many to lay off staff or possibly close their doors entirely. Requested funding is necessary to continue support of the impacted programs to improve and sustain crucial service levels.

Improving Visitation Services

Without the funding increase, the waitlist for crucial parent-child visits is expected to continue, while inadequate quality of visitation services will diminish reunification efforts. This will cause increase the length of time children spend in DCS custody, which will generate even greater placement costs. In addition, Federal Child & Family Services Review (CFSR) standards state that concerted efforts must be made to ensure that visitation between a child in foster care and his or her mother, father and siblings is of sufficient frequency and quality to promote continuity in the child's relationship with these close family members. States must meet this standard of 95% of cases in order to avoid a Program Improvement Plan and financial penalties. There is also an ethical and moral obligation for parents to see their children.

Arizona Department of Child Safety

Supplemental: Caregiver Supports & Family-Like Settings

Programs 3-1, 3-2, 3-3, 3-5

Arizona Department of Child Safety
FY 2024 Supplemental Decision Package: Supplemental: Caregiver Supports & Family-Like Settings

DESCRIPTION OF ISSUE

Research shows that placing children with a kinship relative or licensed family foster home leads to better outcomes for children while they are in DCS care. Specifically, kinship care and foster caregivers generally leads to fewer placements while in care, greater stability and normalcy for children, and more contact with parents, siblings, and other kin. The Department has demonstrated a desire, commitment support for placing OOH children in the most least restrictive and family like setting¹ that is conducive to their needs. The Department has consistently has relied on 80% or more of the OOH population to be placed in family-like settings. As part of the five-year strategic plan, one of the Departments priorities is to strengthen all types of families in a child’s network and community. In the near-term, the Department objective include:

- Promoting caregiver experience of being supported and equipped to care for children
- Expanding the caregiver array to meet the individual and diverse needs of children in care
- Improve fidelity and quality of family-service practice models and programs

While the State and the Department has increased financial subsidies to caregivers, the Department has faced barriers in kinship stabilization and family foster care recruitment/retention. The Department identifies a need to invest in kinship supports, increasing the availability of family-like settings and reducing the need for congregate care settings. In order to meet these goals, the Department is currently soliciting two contracts (Kinship Support Services and Foster & Adoptive Supports) in order to recruit, retain and support caregivers in licensed and unlicensed foster care. These two new support services contracts aim to grow more family like settings for children in out of home are and will help reduce the utilization of congregate care.

Due to unforeseen circumstances, the Department was unable to release the Kinship Support Services contract as planned during FY 2023. Delays in the contract release has reduced the lead time needed to achieve more family-like settings for FY 2025. The Department must release the Kinship Support Services and Foster Adoptive Supports contract in FY 2024 to mitigate the lowering supply of family-like settings and the increased financial costs of group settings. With the critical need to stabilize kinship; community foster home and continue to foster family-like settings, the Department presents an FY 2024 supplemental request.

Kinship Placement Stabilization

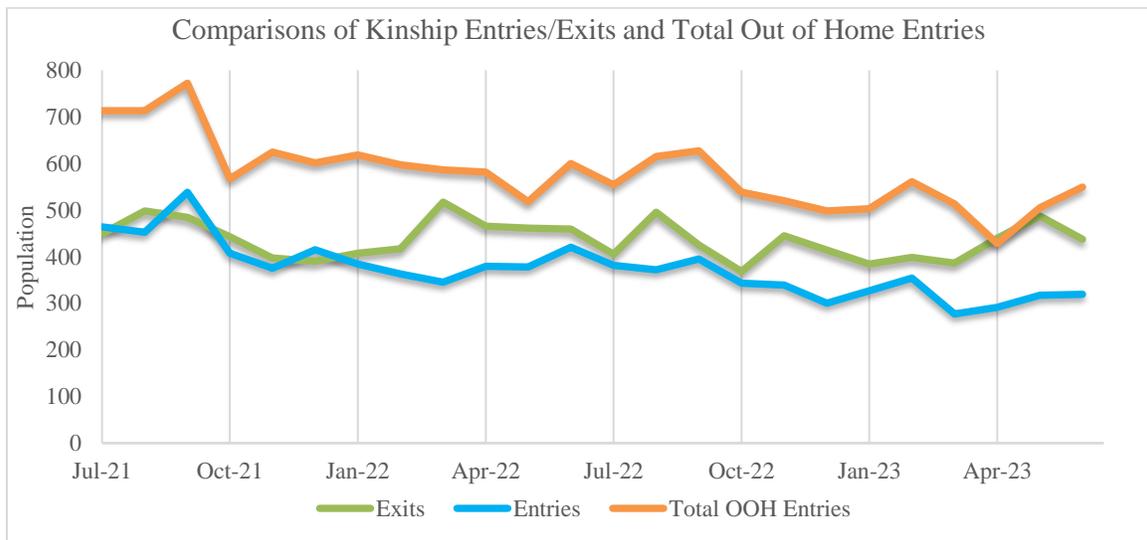
The Department has continually identifying kinship families that can meet the needs of the child and maintain their connections to their families and communities. Kinship placements have general been roughly 40% or more the out-of-home placement. From FY 2019 to FY 2023, kinship placements have grown from 40% of total out-of-home placements to 48.5% of out-of-home placements. In FY 2022, the Department reduced the burden for kin to receive a monthly kinship stipend by eliminating families to complete an application. All kinship caregivers were automatically enrolled in the kinship stipend program. As a continued investment in placing children in family-like settings and maintain connections between

¹ Family Foster Homes and Unlicensed Kinship Placements

Arizona Department of Child Safety
FY 2024 Supplemental Decision Package: Supplemental: Caregiver Supports & Family-Like Settings

children and their families, in FY 2023 the Department and the State invested \$19.8 million General Fund to increase the monthly kinship stipend from \$75/month to \$300/month.

With efforts in FY 2022 and FY 2023 to grow kinship placement, there is opportunity for kinship expansion. The Department identified challenges that kinship caregivers endure and determined those risks as a barrier to kinship stability. While the financial support increases do allow for better support in kinship homes to ensure that they are able to meet the basic necessities of the children it does not support the caregiver in understanding the demands of the child welfare system². To maintain kinship stability and avoid children reentering congregate care settings, kinship caregivers need assistance in navigating: behavioral health, the court system, educational demands such as individualized education programs (IEP), community resources, trainings, peer support groups and access to tangible goods to assist the family with things like beds, clothes, car seats school supplies. Often times kinship families do not know to ask or do not know where to seek additional supports for challenges meeting the needs of children who have experienced significant trauma as a result of their removal.



The Department also identified lack of support kinship placements becoming licensed placements. Kinship caregivers for kinship caregiver access to additional federal financial support through obtaining a licensed kinship home. Currently, Kinship caregivers have to seek agencies on their own. Many agencies will not engage with kinship due to challenges and waivers required to become licensed. There are some agencies that do kinship licensing extremely well but it is up to the kinship caregiver to initiate the conversations.

The Department forecasts kinship caregiver exits will continue to exceed 400 per month without intervention. Without intervention, the Department expresses concern regarding the ability to drive down the congregate care.

Congregate Care Caseload and Federal Funding

² Currently, we have 11 staff housed at the Welcome Centers in Maricopa and Pima County. They provide hands on support and goods to kinship families that are identified as having a need. They are not able to provide a statewide support and do not meet the capacity to touch all kinship families

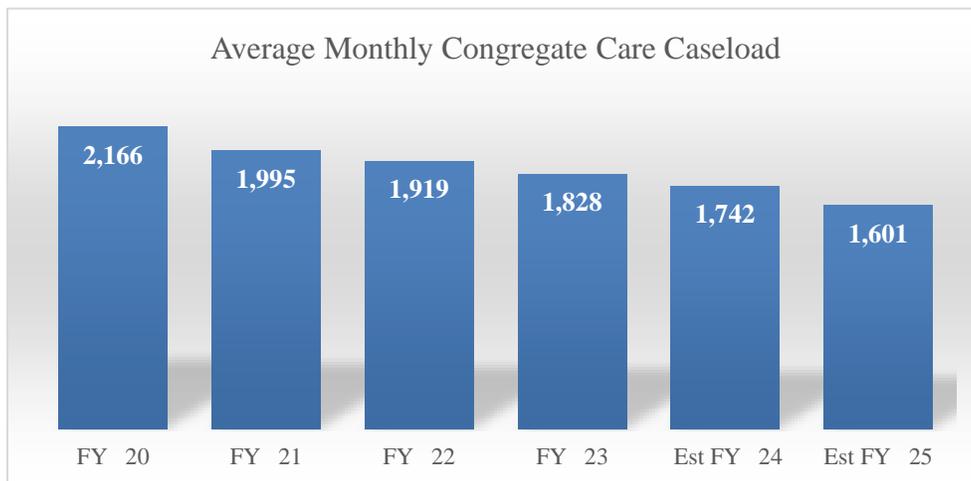
Arizona Department of Child Safety
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Reductions to congregate caseload

The Congregate Group Care special line item supports the Arizona Department of Child Safety’s short-term shelter population, group home caregivers for children, and Qualified Residential Treatment Programs (QRTP). Youth and sibling groups are placed in congregate care when family-like settings are not immediately available as it is the Department priority to place children with family-like caregivers. Since FY 2021, the Department has reduced overall congregate care caseload every year. Caseload has reduced 8% from FY 2021 through FY 2023, and is expected to reduce another 12.8% by the end of FY 2025. Along with reduced caseload, congregate care as initial placement upon entry to DCS has been decreasing. During FY 2021 and FY 2022, percentage of congregate care as initial placements was 15.2% and 14.5%. The Department further reduced FY 2023 congregate care as initial placement an additional 1.1%, resulting in 13.4% for the year. The Department forecasts congregate care as initial placement to continue reducing through FY 2024. Even with reduced caseloads, the Department has not been able to offset the loss of federal funding resulting from the enactment of the Family First Prevention Act.

Declining Title IV-E Reimbursement from Family First Prevention Act

The Department projected a gradual decrease of eligible to occur from FY 2022 to FY 2024 as every new group home placement after October 1st, 2020 would not be IV-E funding eligible after 14 days in group home care³. Title IV-E reimbursement has dropped from 45% pre FFPSA to forecasted 12% in FY 2024.



During the FY 2024 budget request, the Department forecasted an additional 10.2% reduction (FY 2023 35.22% to FY 2024 25%) in IV-E eligibility, resulting in \$10.8 million General Fund request which was granted⁴. However, IV-E eligibility has reduced at a faster than anticipated. The Department projects to

³ Exceptions include: A setting specializing in providing prenatal, post-partum, or parenting supports for youth; a supervised setting for youth ages 18 and older who are living independently; a setting providing high-quality residential care and supportive services to children and youth who have been found to be, or are at risk of becoming sex trafficking victims; children who are placed with a parent in a licensed residential family-based substance abuse treatment facility for up to 12 months.

⁴ *One-Time Congregate Care Federal Funding Backfill.* The FY 2024 budget includes a one-time increase of \$10,876,400 from the General Fund to address an expected loss in federal funding and new placement requirements for those placed in foster care associated with the Family First Prevention Services Act. The Department may not claim federal IV-E monies beyond 14 days of Title IV-E FCMP for a child placed in group home placement thus reducing the Department’s ability to claim federal funding (Section 472(k)(1) of the Act)

**Arizona Department of Child Safety
 FY 2024 Supplemental Decision Package: Supplemental: Caregiver Supports & Family-Like Settings**

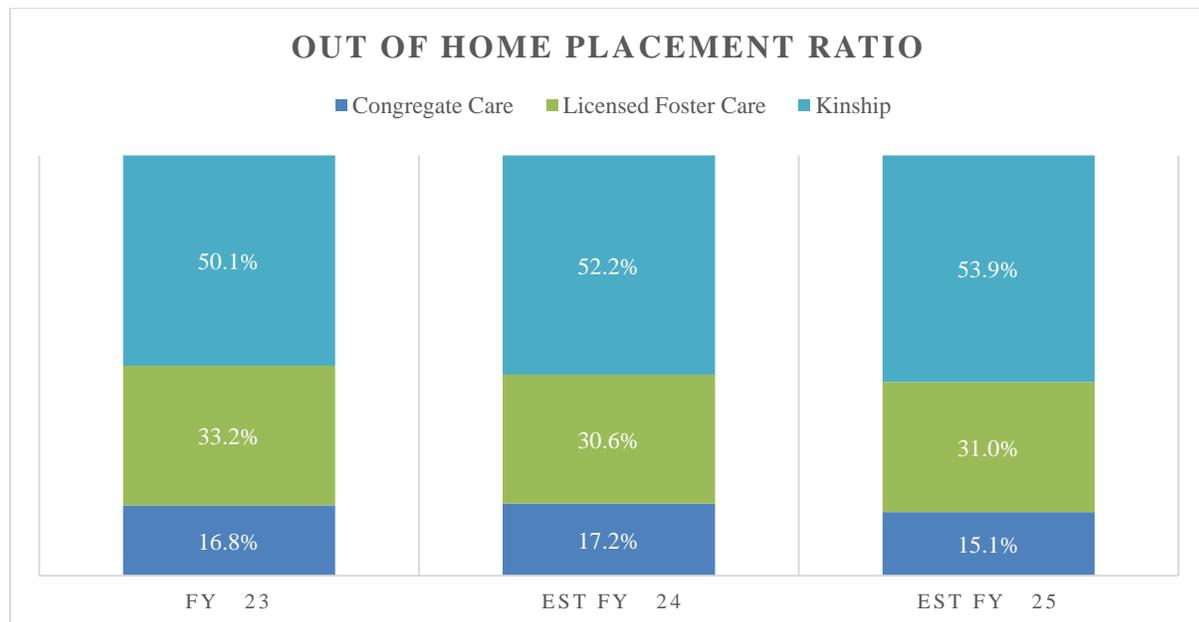
reach 12% eligibility rate in FY 2024. To fully offset the loss of federal funding from FFPSA, caseload will need to drop from current 1,759 to 1,113 by December 2023. The Department forecasts a low probability in achieving this reduction within 6 months and without additional initiatives such as Kinship Support Services.

The Department’s migration strategy to offset IV-E eligibility or caseload was to release the Kinship Support Services contract in October, 2022, which would assist in reducing the congregate care population through the 2nd half of FY 2023 and realizing full potential in FY 2024.

PROPOSED SOLUTIONS

The Department’s multi-year goal is to increase family-like settings and further reduce reliance on group home/QRTP facilities.

As part a multi-year strategy, commencing the Kinship Support Services (KSS) and Foster Adoption Support (FAS) contracts in FY 2024 will immediately increase support for caregivers to help recruit and retain kinship and licensed foster families. The Department’s goal for FY 2024 is to stabilize current kinship and licensed foster family caregivers and recruit new families as placements. Although the KSS contract also provided pathways to become a licensed foster family home, gains in family foster home will not be noticeable until mid FY 2024. This is due licensing process taking at minimum 6-8 months to complete. Fiscal year 2024 will demonstrate improving the kinship caseload and set the stage for increasing family entries to licensed foster care and reducing reliance on congregate care in FY 2025. The interconnectedness between congregate care, foster care and kinship care will be fluid for the next 3 years as of the Kinship Support Contract takes full effect.



Also, to maximize the Department’s General Fund, the Department will request funding shifts between appropriations to match shifting caseloads to mitigate future General Fund requests. In FY 2024 the

Arizona Department of Child Safety
FY 2024 Supplemental Decision Package: Supplemental: Caregiver Supports & Family-Like Settings

Department will request transfers from foster care, kinship stipend and adoption services to fund congregate caseload.

Kinship Placement Stabilization: The Kinship Support Services Model

To address the decreasing kinship placement stability and capacity; declining licensed foster families and congregate care caseload, the Department will enact the Kinship Support Services Contract in February FY 2024.

The Kinship Support Services (KSS) contract will help support, recruit and license kinship families. The importance of offering the hands on support of the KSS contract is it support the retention of the family so that they child can safely remain in their home and the kinship caregiver has access and support to navigate things like: behavioral health/child and family team meetings, court system, educational demands such as IEPs, community resources, trainings, peer support groups and access to tangible goods to assist the family with things like beds, clothes, car seats school supplies etc.



By introducing the KSS contract it will allow for a contracted provider to be matched to the family to walk alongside them on their journey of foster care. In addition, that person can assist the family in becoming licensed (timely and efficiently) to increase the supports in the home both financially but also by connecting to other peers to support one another while experiencing the child welfare system. In addition, by increasing the number of licensed kinship families it will allow us in our long-term strategy to opt into the Federal Guardianship Subsidy program which currently we do not participate in which limits our permanency option. While Arizona has done well in identifying kinship families we need to improve our stability in these placements. Once identified it is paramount that kinship receives the necessary supports to ensure that the child can remain in their care and receive the support to ensure a stable placement. This will also ultimately support children who have been residing in congregate care achieve permanency with their kinship family and exit the system. In the months immediately post go-live, the Department expects to stabilize kinship exits and increase kinship placement from 50.1% to 51.3% of total out-of-home placements.

The Kinship Support Services contract is estimated to have a \$4.5M cost impact from February 2024 through June 2024. To fund the transition to the Kinship Support Service model, the Department requests

Arizona Department of Child Safety
FY 2024 Supplemental Decision Package: Supplemental: Caregiver Supports & Family-Like Settings

a 1-time transfer of \$2.6M General Fund surplus from Kinship Stipend SLI to Home Recruitment Study and Supervision SLI and a \$1.4M General Fund supplemental.

Lead time to Reduce Congregate Care

The Department estimates the full maturity of the KSS contract will take a minimum of 2 years. During the next 2 years, the Department will reassess all children placed in congregate care and determine if kinship placement is a viable option. Once identified it is paramount that kinship receives the necessary supports to ensure that the child can remain in their care and receive the support to ensure a stable placement. This will also ultimately support children who have been residing in congregate care achieve permanency with their kinship family and exit the system.

The Department forecasts a marginal reduction in congregate care placements in FY 2024, with the first full year of the Kinship Support Services contract in FY 2025 demonstrating larger reductions. Whereas the Department intends to reduce the congregate population 4.7% (monthly average from 1,828 to 1,742) in FY 2024. congregate care is still expected to be roughly 15.1% of the OOH placements. To resolve the \$15.9M General Fund shortfall from caseload and reduced federal IV-E reimbursements, the Department requests one-time transfers of \$11.4M General Fund surplus from Licensed Foster Care line item and \$4.5M General Fund surplus from Kinship Stipend line item to address \$15.9M Congregate Care SLI GF shortfall

Budget Request

To address the impact of reduced federal reimbursement from IV-E eligibility and FMAP reductions, the Department requests appropriation increase of General Fund FY 2024.

	General Fund Request	Expenditure Authority Request	Total Funding Request
Total Request	\$1,442,161	-	\$1,442,161
Licensed Foster Care SLI ⁵	(\$11,409,189)	-	(\$11,409,189)
Kinship Stipend SLI ^{6,7}	(\$7,058,797)	-	(\$7,058,797)
Congregate Care SLI ⁸	\$15,910,147	-	\$15,910,147
Home Recruitment, Supervision and Support (KSS) ⁹	\$4,000,000	-	\$4,000,000

⁵ The Department requests 1x General Fund reduction of \$11,409,189 be transferred to the Congregate Care line item

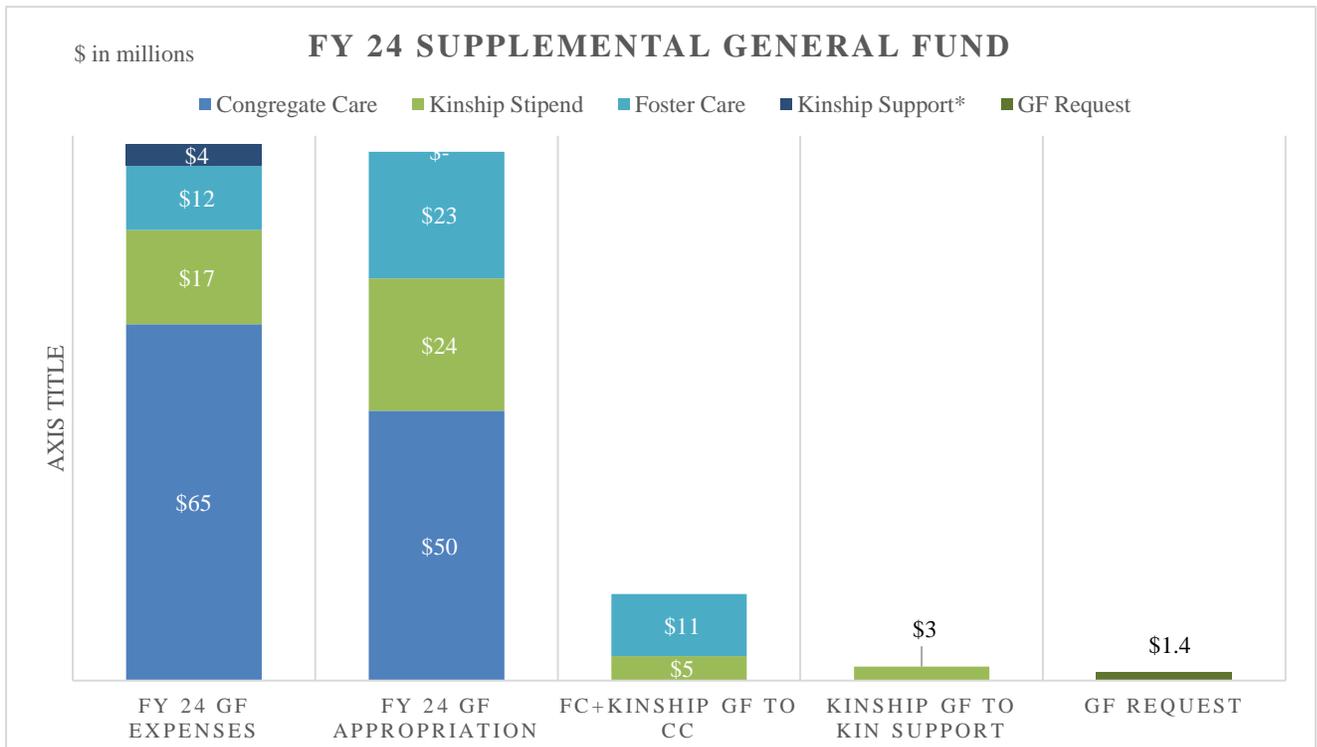
⁶ The Department requests 1x General Fund reduction of \$4,500,958 be transferred to the Congregate Care line item to mitigate General Fund need.

⁷ The Department request 1x General Fund reduction of \$2,557,839 be transferred to Home Recruitment, Supervision and Support line item to mitigate the General Fund need for Kinship Support Services & FAS contract

⁸ General Fund transfer request from the Licensed Foster Care line item and Kinship Stipend line item)

⁹ With aforementioned requested 1x General Fund transfers from the Kinship Stipend line item, the Department 1x supplemental General Fund request is \$1,442,161 (\$4,000,000 less \$2,557,839 from Kinship).

Arizona Department of Child Safety
FY 2024 Supplemental Decision Package: Supplemental: Caregiver Supports & Family-Like Settings



PERFORMANCE MEASURES TO DISPLAY THE EFFECTS OF THE PROPOSAL

The objective metrics include:

- Increase the percentage of kinship caregivers who are licensed
- Increase the percentage of children in care who placed with kin
- Increase the number of community foster care homes
- Decrease the percentage of children in care who are placed in congregate care to less than 10%
- Increase the rate of children exiting care to reunification

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION

The Department has no other options to address the loss of Title IV-E Foster Care reimbursement for Congregate Care Placements.

Arizona Department of Child Safety
FY 2024 Supplemental Decision Package: Supplemental: Caregiver Supports & Family-Like Settings

IMPACT OF NOT FUNDING THIS FISCAL YEAR

Kinship Support Services

Without the requested funding in FY 2024, the Department anticipates continued decline of kinship caregiver stability and family-like settings. Kinship caregivers will continue to struggle navigating the child welfare system and identifying much needed support for successful foster placement. FY 2024 also forecasts increasing kinship placement disruptions resulting in children entering group home/residential treatment settings.

Congregate Care

Without the requested funding in FY 2024, the Department will not be able to compensate the provider community for congregate care settings, which would result in a cut to congregate care services leaving the Department with no place to safely place children, or to cut other support services to families, thus having a negative impact on families and kids staying in care longer.

Arizona Department of Child Safety

Permanent Guardianship Caseload

Programs 4-1, 4-2

Arizona Department of Child Safety
FY 2024 Supplemental Decision Package: Permanent Guardianship Caseload

DESCRIPTION OF ISSUE

When a child has been removed from his or her home and cannot be safely returned, the Arizona Department of Child Safety has two primary permanency options available: Adoption and Permanent Guardianship. When adoption is not a feasible permanent placement for a child, Permanent Guardianship is the next best option. The guardianship is a key program in reducing the number of children in out-of-home care, especially from kinship care. Frequently, those kinship providers are willing to become long-term caregivers, but lack the financial resources to assume the responsibility for the children. The guardianship subsidy program provides a partial reimbursement for expenses involved with the care of the child. By providing needed financial assistance, this permanency option reduces both the ongoing case management needs for children as well as the cost of care for the children. The total cost to run Permanent Guardianship subsidy program for expected 3,030 placements in FY 2024 is projected to reach \$14.2 million. The Permanent Guardianship line item, which can support 2,668 placements with the current funding levels, is projected to have a structural shortfall of \$1.6 million in FY 2024 due to continuous caseload growth. The structural deficit resulted by guardianship caseload growth has also occurred in FY 2023, which the Department was able to resolve with one-time appropriation transfer from another placement line item.

Caseload Growth

Based on the observed average caseload growth of 3.5% in the last two years, the Department anticipates that the Permanent Guardianship caseload will exhibit the same grow rate in FY 2024. The number of children receiving guardianship subsidy is projected to increase from an average of 2,928 in FY 2023 to an average of 3,030 in FY 2024.

Children Receiving Permanent Guardianship Subsidy			
	FY 2022	FY 2023 (est.)	FY 2024 (est.)
Average Caseload Per Month	2,828	2,928	3,030
Percent Change	3.4%	3.5%	3.5%

Caseload Cost Projections

In FY 2024, Permanent Guardianship total costs are expected to grow by 3.5% YOY to \$14.2 million. The permanent guardianship caseload demonstrates continued growth in FY 2024, which is the predominant factor in total expenditure growth. To fund the projected caseload growth, the Department will need funding increase to sustain and fund projected level of permanent guardian subsidies.

PROPOSED SOLUTIONS

To fund the structural shortfall in FY 2024, the Department requests one-time transfer of \$1.6 million General Fund from Adoption Services line item into Permanent Guardianship line item.

Arizona Department of Child Safety
FY 2024 Supplemental Decision Package: Permanent Guardianship Caseload

<u>Total</u>	<u>FY 2024 General Fund Request</u>	<u>Total Funding Request</u>
	<u>\$0</u>	<u>\$0</u>
Permanent Guardianship	\$ 1,633,750	\$ 1,633,750
Adoption Services	\$ (1,633,750)	\$ (1,633,750)

PERFORMANCE MEASURES TO DISPLAY THE EFFECTS OF THE PROPOSAL

The budget request allows the Department to continue existing subsidy levels for growing permanent guardianship caseload. The Department will maintain its priority on permanent placements for children when reunification is not an option.

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION

Alternatives include reducing or ceasing future permanent guardianship placements. The Department views the alternatives of ceasing future permanent guardianships as a hindrance to ensuring the best interests of children in care are met. The Department's primary goal for children removed from their homes is to place the child in a family setting. While reunification is the preferred permanency goal, reunification may not be in the best interest of the child's welfare, resulting in the need for adoption services or permanent guardianship.

IMPACT OF NOT FUNDING THIS FISCAL YEAR

Without additional appropriation general fund expenditure in FY 2024, new permanent guardianships would be stalled due to inability to fund new guardianships. The inability to fund new permanent guardianships also increases the amount of time the out-of-home population remains in the Department's foster care and higher cost congregate care placement settings. Department will not be able to sustain current permanent guardianship subsidy payments. Capping the program at current participation levels will have detrimental impacts to the well-being of children, increased costs to the state when children remain in long-term foster care placements, and the resulting higher case manager caseloads.

The proposed solution represents the best alternative because of the immediate need to continue permanent guardianship supports at minimal additional cost.

Summary of Expenditure and Budget Request for All Funds

Agency: Department of Child Safety

Appropriated Funds	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
CHA-1-0 Investigations and Operations	332,600.0	321,760.3	25,388.2	347,148.5
CHA-2-0 Support Services	416,820.3	455,131.1	27,901.7	483,032.8
CHA-3-0 Out-of-Home Care	207,345.7	250,966.9	22,690.3	273,657.2
CHA-4-0 Permanency	287,991.4	311,440.4	2,129.0	313,569.4
Appropriated Funds Total:	1,244,757.5	1,339,298.7	78,109.2	1,417,407.9
Expenditure Categories				
FTE	2,890.0	3,005.9	-	3,005.9
Personal Services	154,996.0	152,009.7	7,933.7	159,943.4
Employee Related Expenditures	61,616.2	58,682.8	3,173.5	61,856.3
Subtotal Personal Services and ERE	216,612.3	210,692.5	11,107.2	221,799.7
Professional & Outside Services	54,367.3	54,355.3	6,082.7	60,438.0
Travel In-State	1,501.0	1,511.6	-	1,511.6
Travel Out-Of-State	185.1	186.6	-	186.6
Food	176.4	174.7	-	174.7
Aid To Organizations & Individuals	874,914.3	975,650.2	47,588.8	1,023,239.0
Other Operating Expenditures	64,054.3	63,672.9	13,330.5	77,003.4
Equipment	-	-	-	-
Capital Equipment	1,089.0	1,818.9	-	1,818.9
Non-Capital Equipment	2,685.9	1,791.7	-	1,791.7
Transfers-Out	29,171.9	29,444.3	-	29,444.3
Expenditure Categories Total:	1,244,757.5	1,339,298.7	78,109.2	1,417,407.9

Summary of Expenditure and Budget Request for All Funds

Agency: Department of Child Safety

Non-Appropriated		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:					
CHA-1-0	Investigations and Operations	25.0	-	-	-
Non-Appropriated Total:		25.0	-	-	-
Expenditure Categories					
	FTE	-	-	-	-
	Personal Services	-	-	-	-
	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
	Professional & Outside Services	-	-	-	-
	Travel In-State	-	-	-	-
	Travel Out-Of-State	-	-	-	-
	Food	-	-	-	-
	Aid To Organizations & Individuals	-	-	-	-
	Other Operating Expenditures	25.0	-	-	-
	Equipment	-	-	-	-
	Capital Equipment	-	-	-	-
	Non-Capital Equipment	-	-	-	-
	Transfers-Out	-	-	-	-
Expenditure Categories Total:		25.0	-	-	-
Department of Child Safety Total for All Funds:		1,244,782.5	1,339,298.7	78,109.2	1,417,407.9

Appropriated and Non-Appropriated		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2024 Funding Issue	FY 2025 Total Request
CHA-1-0	Investigations and Operations	332,625.0	321,760.3	25,388.2	347,148.5
CHA-2-0	Support Services	416,820.3	455,131.1	27,901.7	483,032.8
CHA-3-0	Out-of-Home Care	207,345.7	250,966.9	22,690.3	273,657.2
CHA-4-0	Permanency	287,991.4	311,440.4	2,129.0	313,569.4
Department of Child Safety Total for All Funds:		1,244,782.5	1,339,298.7	78,109.2	1,417,407.9

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Child Safety
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Fund:	AA1000 General Fund (Appropriated)
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
CHA-1-0 Investigations and Operations	157,654.6	159,871.3	20,310.6	180,181.9
CHA-2-0 Support Services	74,900.1	95,969.9	24,401.7	120,371.6
CHA-3-0 Out-of-Home Care	127,631.7	137,810.8	22,690.3	160,501.1
CHA-4-0 Permanency	85,767.5	104,342.7	2,129.0	106,471.7
General Fund (Appropriated) Summary Total:	445,953.9	497,994.7	69,531.6	567,526.3
Expenditure Categories				
FTE	1,262.2	1,320.4	-	1,320.4
Personal Services	74,977.1	72,525.7	6,347.0	78,872.7
Employee Related Expenditures	31,882.3	29,151.1	2,538.8	31,689.9
Subtotal Personal Services and ERE	106,859.4	101,676.8	8,885.8	110,562.6
Professional & Outside Services	7,309.4	7,849.0	892.6	8,741.6
Travel In-State	950.1	1,002.1	-	1,002.1
Travel Out-Of-State	93.2	104.1	-	104.1
Food	133.4	132.1	-	132.1
Aid To Organizations & Individuals	287,143.9	337,153.1	49,088.8	386,241.9
Other Operating Expenditures	18,049.8	24,814.1	10,664.4	35,478.5
Equipment	-	-	-	-
Capital Equipment	869.7	1,815.4	-	1,815.4
Non-Capital Equipment	2,045.1	950.4	-	950.4
Transfers-Out	22,500.0	22,497.6	-	22,497.6
Expenditure Categories Total:	445,953.9	497,994.7	69,531.6	567,526.3

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Child Safety

Fund: CH2007 Temporary Assistance for Needy Families (TANF) Fund (Appropriated)

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
CHA-1-0 Investigations and Operations	59,046.6	59,046.6	-	59,046.6
CHA-2-0 Support Services	48,750.8	48,750.8	(4,500.0)	44,250.8
CHA-3-0 Out-of-Home Care	28,896.1	28,896.1	-	28,896.1
CHA-4-0 Permanency	24,388.7	24,388.7	-	24,388.7
Temporary Assistance for Needy Families (TANF) Fund (Appropriated) Summary Total:	161,082.2	161,082.2	(4,500.0)	156,582.2
Expenditure Categories				
FTE	621.5	639.3	-	639.3
Personal Services	30,052.0	29,453.0	-	29,453.0
Employee Related Expenditures	9,641.0	10,836.0	-	10,836.0
Subtotal Personal Services and ERE	39,693.0	40,289.0	-	40,289.0
Professional & Outside Services	8,916.2	8,829.3	-	8,829.3
Travel In-State	114.6	119.9	-	119.9
Travel Out-Of-State	25.3	26.2	-	26.2
Food	16.6	16.7	-	16.7
Aid To Organizations & Individuals	101,217.0	101,217.0	(4,500.0)	96,717.0
Other Operating Expenditures	10,692.9	10,175.8	-	10,175.8
Equipment	-	-	-	-
Capital Equipment	81.0	-	-	-
Non-Capital Equipment	252.5	335.2	-	335.2
Transfers-Out	73.1	73.1	-	73.1
Expenditure Categories Total:	161,082.2	161,082.2	(4,500.0)	156,582.2

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Child Safety
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Fund:	CH2008 Child Care and Development Fund (Appropriated)
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
CHA-2-0 Support Services	40,516.0	40,516.0	-	40,516.0
Child Care and Development Fund (Appropriated) Summary Total:	40,516.0	40,516.0	-	40,516.0
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	40,516.0	40,516.0	-	40,516.0
Other Operating Expenditures	-	-	-	-
Equipment	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	40,516.0	40,516.0	-	40,516.0

Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Child Safety

Fund: CH2009 DCS Expenditure Authority Fund (Appropriated)

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
CHA-1-0 Investigations and Operations	115,255.3	101,612.7	5,077.6	106,690.3
CHA-2-0 Support Services	48,199.8	75,569.9	8,000.0	83,569.9
CHA-3-0 Out-of-Home Care	50,817.9	84,260.0	-	84,260.0
CHA-4-0 Permanency	177,835.2	182,709.0	-	182,709.0
DCS Expenditure Authority Fund (Appropriated) Summary Total:	392,108.2	444,151.6	13,077.6	457,229.2
Expenditure Categories				
FTE	928.3	968.2	-	968.2
Personal Services	43,987.4	43,859.8	1,586.7	45,446.5
Employee Related Expenditures	17,664.0	16,186.7	634.7	16,821.4
Subtotal Personal Services and ERE	61,651.4	60,046.5	2,221.4	62,267.9
Professional & Outside Services	19,524.1	17,997.0	5,190.1	23,187.1
Travel In-State	415.6	370.4	-	370.4
Travel Out-Of-State	64.9	54.8	-	54.8
Food	25.7	25.3	-	25.3
Aid To Organizations & Individuals	274,478.3	335,898.6	3,000.0	338,898.6
Other Operating Expenditures	28,908.3	22,456.1	2,666.1	25,122.2
Equipment	-	-	-	-
Capital Equipment	138.3	3.5	-	3.5
Non-Capital Equipment	383.4	501.2	-	501.2
Transfers-Out	6,518.1	6,798.2	-	6,798.2
Expenditure Categories Total:	392,108.2	444,151.6	13,077.6	457,229.2

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Child Safety
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Fund:	CH2025 Child Safety Donations Fund (Non-Appropriated)
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
CHA-1-0 Investigations and Operations	25.0	-	-	-
Child Safety Donations Fund (Non-Appropriated) Summary Total:	25.0	-	-	-
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	25.0	-	-	-
Equipment	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	25.0	-	-	-

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Child Safety
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Fund:	CH2121 Comprehensive Health Plan Expenditure Authority Fund (Appropriated)
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
CHA-2-0 Support Services	203,867.4	192,865.2	-	192,865.2
Comprehensive Health Plan Expenditure Authority Fund (Appropriated) Summary Total:	203,867.4	192,865.2	-	192,865.2
Expenditure Categories				
FTE	68.0	68.0	-	68.0
Personal Services	5,526.4	5,448.8	-	5,448.8
Employee Related Expenditures	2,238.5	2,209.7	-	2,209.7
Subtotal Personal Services and ERE	7,764.9	7,658.5	-	7,658.5
Professional & Outside Services	18,031.5	18,012.7	-	18,012.7
Travel In-State	20.8	19.2	-	19.2
Travel Out-Of-State	1.7	1.5	-	1.5
Food	0.7	0.6	-	0.6
Aid To Organizations & Individuals	171,559.1	160,865.5	-	160,865.5
Other Operating Expenditures	6,403.2	6,226.9	-	6,226.9
Equipment	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	4.9	4.9	-	4.9
Transfers-Out	80.7	75.4	-	75.4
Expenditure Categories Total:	203,867.4	192,865.2	-	192,865.2

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Child Safety
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Fund:	CH2162 Child Abuse Prevention Fund (Appropriated)
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
CHA-2-0 Support Services	586.2	1,459.3	-	1,459.3
Child Abuse Prevention Fund (Appropriated)	586.2	1,459.3	-	1,459.3
Summary Total:				
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	586.2	1,459.3	-	1,459.3
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Equipment	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	586.2	1,459.3	-	1,459.3

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Child Safety
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Fund:	CH2173 Children and Family Services Training Program Fund (Appropriated)
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
CHA-1-0 Investigations and Operations	-	208.0	-	208.0
Children and Family Services Training Program Fund (Appropriated) Summary Total:	-	208.0	-	208.0
Expenditure Categories				
FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	208.0	-	208.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Equipment	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	208.0	-	208.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Child Safety
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Fund:	CH2994 Child Welfare Licensing Fee Fund (Appropriated)
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:				
CHA-1-0 Investigations and Operations	643.6	1,021.7	-	1,021.7
Child Welfare Licensing Fee Fund (Appropriated) Summary Total:	643.6	1,021.7	-	1,021.7
Expenditure Categories				
FTE	10.0	10.0	-	10.0
Personal Services	453.1	722.4	-	722.4
Employee Related Expenditures	190.5	299.3	-	299.3
Subtotal Personal Services and ERE	643.6	1,021.7	-	1,021.7
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Equipment	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	643.6	1,021.7	-	1,021.7

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Department of Child Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: CHA-1-0 Investigations and Operations

Expenditure Categories

FTE	2,821.0	2,936.9	-	2,936.9
Personal Services	149,216.9	146,308.2	7,933.7	154,241.9
Employee Related Expenditures	59,253.9	56,349.2	3,173.5	59,522.7
Subtotal Personal Services and ERE	208,470.8	202,657.4	11,107.2	213,764.6
Professional & Outside Services	32,002.6	30,872.3	950.5	31,822.8
Travel In-State	1,451.6	1,464.6	-	1,464.6
Travel Out-Of-State	157.0	158.8	-	158.8
Food	174.9	173.2	-	173.2
Aid To Organizations & Individuals	400.3	274.9	-	274.9
Other Operating Expenditures	57,353.2	53,431.1	13,330.5	66,761.6
Equipment	-	-	-	-
Capital Equipment	1,089.0	1,818.9	-	1,818.9
Non-Capital Equipment	2,681.0	1,786.8	-	1,786.8
Transfers-Out	28,844.6	29,122.3	-	29,122.3
Expenditure Categories Total:	332,625.0	321,760.3	25,388.2	347,148.5

Fund Source

Appropriated Funds

General Fund (Appropriated)	157,654.6	159,871.3	20,310.6	180,181.9
Temporary Assistance for Needy Families (TANF) Fund (Appropriated)	59,046.6	59,046.6	-	59,046.6
DCS Expenditure Authority Fund (Appropriated)	115,255.3	101,612.7	5,077.6	106,690.3
Children and Family Services Training Program Fund (Appropriated)	-	208.0	-	208.0
Child Welfare Licensing Fee Fund (Appropriated)	643.6	1,021.7	-	1,021.7
Appropriated Funds Total:	332,600.0	321,760.3	25,388.2	347,148.5

Non-Appropriated Funds

Child Safety Donations Fund (Non-Appropriated)	25.0	-	-	-
Non-Appropriated Funds Total:	25.0	-	-	-
Investigations and Operations Total:	332,625.0	321,760.3	25,388.2	347,148.5

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Department of Child Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: CHA-1-0 Investigations and Operations				
Sub Program: CHA-1-1 Investigations and Operations				

Expenditure Categories

FTE	1,257.0	1,403.9	-	1,403.9
Personal Services	69,410.5	71,357.4	-	71,357.4
Employee Related Expenditures	30,127.4	28,908.1	-	28,908.1
Subtotal Personal Services and ERE	99,538.0	100,265.5	-	100,265.5
Professional & Outside Services	15,189.5	11,470.4	-	11,470.4
Travel In-State	304.3	332.3	-	332.3
Travel Out-Of-State	79.2	81.6	-	81.6
Food	141.9	142.0	-	142.0
Aid To Organizations & Individuals	400.3	274.9	-	274.9
Other Operating Expenditures	36,219.7	34,446.1	-	34,446.1
Equipment	-	-	-	-
Capital Equipment	193.0	-	-	-
Non-Capital Equipment	942.5	953.9	-	953.9
Transfers-Out	1,227.3	1,227.4	-	1,227.4
Expenditure Categories Total:	154,235.7	149,194.1	-	149,194.1

Fund Source

Appropriated Funds

General Fund (Appropriated)	68,400.2	73,997.8	-	73,997.8
Temporary Assistance for Needy Families (TANF) Fund (Appropriated)	23,912.5	25,430.7	-	25,430.7
DCS Expenditure Authority Fund (Appropriated)	61,254.4	48,743.9	-	48,743.9
Child Welfare Licensing Fee Fund (Appropriated)	643.6	1,021.7	-	1,021.7
Appropriated Funds Total:	154,210.7	149,194.1	-	149,194.1

Non-Appropriated Funds

Child Safety Donations Fund (Non-Appropriated)	25.0	-	-	-
Non-Appropriated Funds Total:	25.0	-	-	-
Investigations and Operations Total:	154,235.7	149,194.1	-	149,194.1

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Department of Child Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: CHA-1-0 Investigations and Operations				
Sub Program: CHA-1-3 SLI Training Resources				

Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	6,157.4	9,149.9	-	9,149.9
Travel In-State	0.1	0.1	-	0.1
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Equipment	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	6,157.5	9,150.0	-	9,150.0

Fund Source

Appropriated Funds				
General Fund (Appropriated)	150.0	150.0	-	150.0
DCS Expenditure Authority Fund (Appropriated)	6,007.5	9,000.0	-	9,000.0
Appropriated Funds Total:	6,157.5	9,150.0	-	9,150.0
Investigations and Operations Total:	6,157.5	9,150.0	-	9,150.0

Sub Program: CHA-1-6 SLI Attorney General Legal Services

Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Department of Child Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: CHA-1-0 Investigations and Operations				
Sub Program: CHA-1-6 SLI Attorney General Legal Services				
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Equipment	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	27,617.3	27,894.9	-	27,894.9
Expenditure Categories Total:	27,617.3	27,894.9	-	27,894.9

Fund Source

Appropriated Funds

General Fund (Appropriated)	21,665.8	21,663.3	-	21,663.3
DCS Expenditure Authority Fund (Appropriated)	5,951.5	6,231.6	-	6,231.6
Appropriated Funds Total:	27,617.3	27,894.9	-	27,894.9
Investigations and Operations Total:	27,617.3	27,894.9	-	27,894.9

Sub Program: CHA-1-8 SLI Office of Child Welfare Investigations

Expenditure Categories

FTE	110.0	127.0	-	127.0
Personal Services	6,537.1	6,630.5	-	6,630.5
Employee Related Expenditures	2,411.4	2,445.9	-	2,445.9
Subtotal Personal Services and ERE	8,948.5	9,076.4	-	9,076.4
Professional & Outside Services	61.5	239.1	-	239.1
Travel In-State	15.2	15.3	-	15.3
Travel Out-Of-State	0.2	0.2	-	0.2
Food	4.9	5.0	-	5.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1,360.0	1,878.5	-	1,878.5

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Department of Child Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: CHA-1-0 Investigations and Operations				
Sub Program: CHA-1-8 SLI Office of Child Welfare Investigations				
Equipment	-	-	-	-
Capital Equipment	7.2	-	-	-
Non-Capital Equipment	13.9	21.4	-	21.4
Transfers-Out	-	-	-	-
Expenditure Categories Total:	10,411.3	11,235.9	-	11,235.9

Fund Source

Appropriated Funds

General Fund (Appropriated)	10,392.1	10,382.3	-	10,382.3
DCS Expenditure Authority Fund (Appropriated)	19.2	853.6	-	853.6
Appropriated Funds Total:	10,411.3	11,235.9	-	11,235.9
Investigations and Operations Total:	10,411.3	11,235.9	-	11,235.9

Sub Program: CHA-1-9 SLI Caseworkers

Expenditure Categories

FTE	1,354.0	1,406.0	-	1,406.0
Personal Services	69,018.7	68,320.3	7,933.7	76,254.0
Employee Related Expenditures	25,198.0	24,995.2	3,173.5	28,168.7
Subtotal Personal Services and ERE	94,216.7	93,315.5	11,107.2	104,422.7
Professional & Outside Services	10,020.3	10,012.9	950.5	10,963.4
Travel In-State	1,122.4	1,116.9	-	1,116.9
Travel Out-Of-State	77.6	77.0	-	77.0
Food	26.5	26.2	-	26.2
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	19,596.0	17,106.5	13,330.5	30,437.0
Equipment	-	-	-	-
Capital Equipment	888.8	1,818.9	-	1,818.9
Non-Capital Equipment	1,723.6	811.5	-	811.5
Transfers-Out	-	-	-	-
Expenditure Categories Total:	127,671.9	124,285.4	25,388.2	149,673.6

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Department of Child Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: CHA-1-0 Investigations and Operations				
Sub Program: CHA-1-9 SLI Caseworkers				

Fund Source

Appropriated Funds

General Fund (Appropriated)	53,723.3	53,677.9	20,310.6	73,988.5
Temporary Assistance for Needy Families (TANF) Fund (Appropriated)	33,615.9	33,615.9	-	33,615.9
DCS Expenditure Authority Fund (Appropriated)	40,332.7	36,783.6	5,077.6	41,861.2
Children and Family Services Training Program Fund (Appropriated)	-	208.0	-	208.0
Appropriated Funds Total:	127,671.9	124,285.4	25,388.2	149,673.6
Investigations and Operations Total:	127,671.9	124,285.4	25,388.2	149,673.6

Sub Program: CHA-1-13 SLI General Counsel

Expenditure Categories

FTE	1.0	-	-	-
Personal Services	88.1	-	-	-
Employee Related Expenditures	30.5	-	-	-
Subtotal Personal Services and ERE	118.6	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Equipment	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	118.6	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Department of Child Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: CHA-1-0 Investigations and Operations

Sub Program: CHA-1-13 SLI General Counsel

Fund Source

Appropriated Funds

General Fund (Appropriated)	118.6	-	-	-
Appropriated Funds Total:	118.6	-	-	-
Investigations and Operations Total:	118.6	-	-	-

Sub Program: CHA-1-14 SLI Inspection Bureau

Expenditure Categories

FTE	21.0	-	-	-
Personal Services	1,402.9	-	-	-
Employee Related Expenditures	574.3	-	-	-
Subtotal Personal Services and ERE	1,977.2	-	-	-
Professional & Outside Services	573.7	-	-	-
Travel In-State	5.5	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	33.0	-	-	-
Equipment	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	2,589.4	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Department of Child Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: CHA-1-0 Investigations and Operations				
Sub Program: CHA-1-14 SLI Inspection Bureau				

Fund Source

Appropriated Funds

General Fund (Appropriated)	1,595.9	-	-	-
Temporary Assistance for Needy Families (TANF) Fund (Appropriated)	185.7	-	-	-
DCS Expenditure Authority Fund (Appropriated)	807.8	-	-	-
Appropriated Funds Total:	2,589.4	-	-	-
Investigations and Operations Total:	2,589.4	-	-	-

Sub Program: CHA-1-15 SLI New Case Aides

Expenditure Categories

FTE	70.0	-	-	-
Personal Services	2,454.3	-	-	-
Employee Related Expenditures	773.2	-	-	-
Subtotal Personal Services and ERE	3,227.5	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	4.2	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	0.9	-	-	-
Equipment	-	-	-	-
Capital Equipment	0.0	-	-	-
Non-Capital Equipment	0.1	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	3,232.7	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Department of Child Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: CHA-1-0 Investigations and Operations				
Sub Program: CHA-1-15 SLI New Case Aides				

Fund Source

Appropriated Funds

General Fund (Appropriated)	1,148.9	-	-	-
Temporary Assistance for Needy Families (TANF) Fund (Appropriated)	1,332.5	-	-	-
DCS Expenditure Authority Fund (Appropriated)	751.3	-	-	-
Appropriated Funds Total:	3,232.7	-	-	-
Investigations and Operations Total:	3,232.7	-	-	-

Sub Program: CHA-1-16 SLI Records Retention Staff

Expenditure Categories

FTE	8.0	-	-	-
Personal Services	305.3	-	-	-
Employee Related Expenditures	139.1	-	-	-
Subtotal Personal Services and ERE	444.4	-	-	-
Professional & Outside Services	0.1	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	1.5	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	143.7	-	-	-
Equipment	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	0.9	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	590.6	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Department of Child Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: CHA-1-0 Investigations and Operations				
Sub Program: CHA-1-16 SLI Records Retention Staff				

Fund Source

Appropriated Funds

General Fund (Appropriated)	459.8	-	-	-
DCS Expenditure Authority Fund (Appropriated)	130.8	-	-	-
Appropriated Funds Total:	590.6	-	-	-
Investigations and Operations Total:	590.6	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Department of Child Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: CHA-2-0 Support Services				

Expenditure Categories

FTE	69.0	69.0	-	69.0
Personal Services	5,779.1	5,701.5	-	5,701.5
Employee Related Expenditures	2,362.4	2,333.6	-	2,333.6
Subtotal Personal Services and ERE	8,141.5	8,035.1	-	8,035.1
Professional & Outside Services	22,053.8	23,196.3	5,132.2	28,328.5
Travel In-State	49.5	47.0	-	47.0
Travel Out-Of-State	22.3	22.1	-	22.1
Food	1.5	1.5	-	1.5
Aid To Organizations & Individuals	379,503.7	413,276.5	22,769.5	436,046.0
Other Operating Expenditures	6,715.8	10,225.7	-	10,225.7
Equipment	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	5.0	4.9	-	4.9
Transfers-Out	327.3	322.0	-	322.0
Expenditure Categories Total:	416,820.3	455,131.1	27,901.7	483,032.8

Fund Source

Appropriated Funds

General Fund (Appropriated)	74,900.1	95,969.9	24,401.7	120,371.6
Temporary Assistance for Needy Families (TANF) Fund (Appropriated)	48,750.8	48,750.8	(4,500.0)	44,250.8
Child Care and Development Fund (Appropriated)	40,516.0	40,516.0	-	40,516.0
DCS Expenditure Authority Fund (Appropriated)	48,199.8	75,569.9	8,000.0	83,569.9
Comprehensive Health Plan Expenditure Authority Fund (Appropriated)	203,867.4	192,865.2	-	192,865.2
Child Abuse Prevention Fund (Appropriated)	586.2	1,459.3	-	1,459.3
Appropriated Funds Total:	416,820.3	455,131.1	27,901.7	483,032.8
Support Services Total:	416,820.3	455,131.1	27,901.7	483,032.8

Sub Program: CHA-2-1 SLI Preventive Services

Expenditure Categories

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Department of Child Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: CHA-2-0 Support Services				
Sub Program: CHA-2-1 SLI Preventive Services				
FTE	1.0	1.0	-	1.0
Personal Services	252.7	252.7	-	252.7
Employee Related Expenditures	123.9	123.9	-	123.9
Subtotal Personal Services and ERE	376.6	376.6	-	376.6
Professional & Outside Services	1,569.1	1,389.4	5,132.2	6,521.6
Travel In-State	13.0	12.4	-	12.4
Travel Out-Of-State	1.7	1.7	-	1.7
Food	0.0	-	-	-
Aid To Organizations & Individuals	16,945.0	23,686.5	3,132.2	26,818.7
Other Operating Expenditures	248.7	3,935.1	-	3,935.1
Equipment	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	0.0	-	-	-
Transfers-Out	246.6	246.6	-	246.6
Expenditure Categories Total:	19,400.8	29,648.3	8,264.4	37,912.7

Fund Source

Appropriated Funds

General Fund (Appropriated)	9,272.5	16,500.0	264.4	16,764.4
DCS Expenditure Authority Fund (Appropriated)	10,128.3	13,148.3	8,000.0	21,148.3
Appropriated Funds Total:	19,400.8	29,648.3	8,264.4	37,912.7
Support Services Total:	19,400.8	29,648.3	8,264.4	37,912.7

Sub Program: CHA-2-2 SLI In-Home Mitigation

Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	693.8	2,125.6	-	2,125.6

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Department of Child Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: CHA-2-0 Support Services				
Sub Program: CHA-2-2 SLI In-Home Mitigation				
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	26,712.9	26,862.5	2,028.4	28,890.9
Other Operating Expenditures	-	-	-	-
Equipment	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	27,406.6	28,988.1	2,028.4	31,016.5

Fund Source

Appropriated Funds

General Fund (Appropriated)	6,971.7	6,971.7	2,028.4	9,000.1
Temporary Assistance for Needy Families (TANF) Fund (Appropriated)	14,611.2	14,611.2	-	14,611.2
DCS Expenditure Authority Fund (Appropriated)	5,237.5	5,945.9	-	5,945.9
Child Abuse Prevention Fund (Appropriated)	586.2	1,459.3	-	1,459.3
Appropriated Funds Total:	27,406.6	28,988.1	2,028.4	31,016.5
Support Services Total:	27,406.6	28,988.1	2,028.4	31,016.5

Sub Program: CHA-2-3 SLI Out-of-Home Support Services

Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	1,759.4	1,668.6	-	1,668.6
Travel In-State	15.7	15.4	-	15.4
Travel Out-Of-State	18.9	18.9	-	18.9
Food	0.9	0.9	-	0.9

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Department of Child Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: CHA-2-0 Support Services				
Sub Program: CHA-2-3 SLI Out-of-Home Support Services				
Aid To Organizations & Individuals	110,080.1	120,943.3	17,608.9	138,552.2
Other Operating Expenditures	63.8	63.7	-	63.7
Equipment	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	111,938.9	122,710.8	17,608.9	140,319.7

Fund Source

Appropriated Funds

General Fund (Appropriated)	52,277.5	52,777.2	22,108.9	74,886.1
Temporary Assistance for Needy Families (TANF) Fund (Appropriated)	34,139.6	34,139.6	(4,500.0)	29,639.6
DCS Expenditure Authority Fund (Appropriated)	25,521.8	35,794.0	-	35,794.0
Appropriated Funds Total:	111,938.9	122,710.8	17,608.9	140,319.7
Support Services Total:	111,938.9	122,710.8	17,608.9	140,319.7

Sub Program: CHA-2-4 SLI DCS Child Care Subsidy

Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	54,206.6	61,675.4	-	61,675.4
Other Operating Expenditures	-	-	-	-
Equipment	-	-	-	-
Capital Equipment	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Department of Child Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: CHA-2-0 Support Services				
Sub Program: CHA-2-4 SLI DCS Child Care Subsidy				
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	54,206.6	61,675.4	-	61,675.4

Fund Source

Appropriated Funds

General Fund (Appropriated)	6,378.4	7,171.0	-	7,171.0
Child Care and Development Fund (Appropriated)	40,516.0	40,516.0	-	40,516.0
DCS Expenditure Authority Fund (Appropriated)	7,312.2	13,988.4	-	13,988.4
Appropriated Funds Total:	54,206.6	61,675.4	-	61,675.4
Support Services Total:	54,206.6	61,675.4	-	61,675.4

Sub Program: CHA-2-5 SLI CHP Administration - Medicaid - NEW

Expenditure Categories

FTE	68.0	68.0	-	68.0
Personal Services	5,526.4	5,448.8	-	5,448.8
Employee Related Expenditures	2,238.5	2,209.7	-	2,209.7
Subtotal Personal Services and ERE	7,764.9	7,658.5	-	7,658.5
Professional & Outside Services	995.7	979.0	-	979.0
Travel In-State	20.8	19.2	-	19.2
Travel Out-Of-State	1.7	1.5	-	1.5
Food	0.7	0.6	-	0.6
Aid To Organizations & Individuals	15,092.3	16,352.5	-	16,352.5
Other Operating Expenditures	2,394.7	2,369.6	-	2,369.6
Equipment	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	4.9	4.9	-	4.9
Transfers-Out	80.7	75.4	-	75.4
Expenditure Categories Total:	26,356.3	27,461.2	-	27,461.2

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Department of Child Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: CHA-2-0 Support Services

Sub Program: CHA-2-5 SLI CHP Administration - Medicaid - NEW

Fund Source

Appropriated Funds

Comprehensive Health Plan Expenditure Authority Fund (Appropriated)	26,356.3	27,461.2	-	27,461.2
Appropriated Funds Total:	26,356.3	27,461.2	-	27,461.2
Support Services Total:	26,356.3	27,461.2	-	27,461.2

Sub Program: CHA-2-6 SLI CHP Premium Tax - NEW

Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	4,008.6	3,857.3	-	3,857.3
Equipment	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	4,008.6	3,857.3	-	3,857.3

Fund Source

Appropriated Funds

Comprehensive Health Plan Expenditure Authority Fund (Appropriated)	4,008.6	3,857.3	-	3,857.3
Appropriated Funds Total:	4,008.6	3,857.3	-	3,857.3
Support Services Total:	4,008.6	3,857.3	-	3,857.3

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Department of Child Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: CHA-2-0 Support Services				
Sub Program: CHA-2-7 SLI CHP Physical/Dental/Behavioral Health -Medicaid - NEW				

Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	17,035.8	17,033.7	-	17,033.7
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	156,466.8	144,513.0	-	144,513.0
Other Operating Expenditures	-	-	-	-
Equipment	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	173,502.6	161,546.7	-	161,546.7

Fund Source

Appropriated Funds				
Comprehensive Health Plan Expenditure Authority Fund (Appropriated)	173,502.6	161,546.7	-	161,546.7
Appropriated Funds Total:	173,502.6	161,546.7	-	161,546.7
Support Services Total:	173,502.6	161,546.7	-	161,546.7

Sub Program: CHA-2-8 SLI Extended Foster Care Service Model Fund Deposit

Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Department of Child Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: CHA-2-0 Support Services				
Sub Program: CHA-2-8 SLI Extended Foster Care Service Model Fund Deposit				
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	19,243.3	-	19,243.3
Other Operating Expenditures	-	-	-	-
Equipment	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	19,243.3	-	19,243.3

Fund Source

Appropriated Funds

General Fund (Appropriated)	-	12,550.0	-	12,550.0
DCS Expenditure Authority Fund (Appropriated)	-	6,693.3	-	6,693.3
Appropriated Funds Total:	-	19,243.3	-	19,243.3
Support Services Total:	-	19,243.3	-	19,243.3

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Department of Child Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: CHA-3-0 Out-of-Home Care				

Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	207,345.7	250,966.9	22,690.3	273,657.2
Other Operating Expenditures	-	-	-	-
Equipment	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	207,345.7	250,966.9	22,690.3	273,657.2

Fund Source

Appropriated Funds

General Fund (Appropriated)	127,631.7	137,810.8	22,690.3	160,501.1
Temporary Assistance for Needy Families (TANF) Fund (Appropriated)	28,896.1	28,896.1	-	28,896.1
DCS Expenditure Authority Fund (Appropriated)	50,817.9	84,260.0	-	84,260.0
Appropriated Funds Total:	207,345.7	250,966.9	22,690.3	273,657.2
Out-of-Home Care Total:	207,345.7	250,966.9	22,690.3	273,657.2

Sub Program: CHA-3-1 SLI Congregate Group Care

Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Department of Child Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: CHA-3-0 Out-of-Home Care

Sub Program: CHA-3-1 SLI Congregate Group Care

Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	105,124.1	114,918.7	22,558.3	137,477.0
Other Operating Expenditures	-	-	-	-
Equipment	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	105,124.1	114,918.7	22,558.3	137,477.0

Fund Source

Appropriated Funds				
General Fund (Appropriated)	60,800.0	52,845.0	22,558.3	75,403.3
Temporary Assistance for Needy Families (TANF) Fund (Appropriated)	21,423.0	21,423.0	-	21,423.0
DCS Expenditure Authority Fund (Appropriated)	22,901.0	40,650.7	-	40,650.7
Appropriated Funds Total:	105,124.1	114,918.7	22,558.3	137,477.0
Out-of-Home Care Total:	105,124.1	114,918.7	22,558.3	137,477.0

Sub Program: CHA-3-2 SLI Foster Home Placement

Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Department of Child Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: CHA-3-0 Out-of-Home Care				
Sub Program: CHA-3-2 SLI Foster Home Placement				
Aid To Organizations & Individuals	38,312.2	51,929.5	(9,345.7)	42,583.8
Other Operating Expenditures	-	-	-	-
Equipment	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	38,312.2	51,929.5	(9,345.7)	42,583.8

Fund Source

Appropriated Funds

General Fund (Appropriated)	16,934.2	23,252.9	(9,345.7)	13,907.2
Temporary Assistance for Needy Families (TANF) Fund (Appropriated)	6,973.1	6,973.1	-	6,973.1
DCS Expenditure Authority Fund (Appropriated)	14,404.9	21,703.5	-	21,703.5
Appropriated Funds Total:	38,312.2	51,929.5	(9,345.7)	42,583.8
Out-of-Home Care Total:	38,312.2	51,929.5	(9,345.7)	42,583.8

Sub Program: CHA-3-3 SLI Kinship Care

Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	19,862.0	24,811.2	(4,226.6)	20,584.6
Other Operating Expenditures	-	-	-	-
Equipment	-	-	-	-
Capital Equipment	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Department of Child Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: CHA-3-0 Out-of-Home Care				
Sub Program: CHA-3-3 SLI Kinship Care				
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	19,862.0	24,811.2	(4,226.6)	20,584.6

Fund Source

Appropriated Funds

General Fund (Appropriated)	19,362.0	24,311.2	(4,226.6)	20,084.6
Temporary Assistance for Needy Families (TANF) Fund (Appropriated)	500.0	500.0	-	500.0
Appropriated Funds Total:	19,862.0	24,811.2	(4,226.6)	20,584.6
Out-of-Home Care Total:	19,862.0	24,811.2	(4,226.6)	20,584.6

Sub Program: CHA-3-4 SLI Extended Foster Care

Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	16,793.0	26,553.9	-	26,553.9
Other Operating Expenditures	-	-	-	-
Equipment	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	16,793.0	26,553.9	-	26,553.9

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Department of Child Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: CHA-3-0 Out-of-Home Care				
Sub Program: CHA-3-4 SLI Extended Foster Care				

Fund Source

Appropriated Funds

General Fund (Appropriated)	10,883.3	17,749.5	-	17,749.5
DCS Expenditure Authority Fund (Appropriated)	5,909.7	8,804.4	-	8,804.4
Appropriated Funds Total:	16,793.0	26,553.9	-	26,553.9
Out-of-Home Care Total:	16,793.0	26,553.9	-	26,553.9

Sub Program: CHA-3-5 SLI Foster Home Recruitment, Study and Supervision

Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	27,254.4	32,753.6	13,704.3	46,457.9
Other Operating Expenditures	-	-	-	-
Equipment	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	27,254.4	32,753.6	13,704.3	46,457.9

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Department of Child Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: CHA-3-0 Out-of-Home Care				
Sub Program: CHA-3-5 SLI Foster Home Recruitment, Study and Supervision				

Fund Source

Appropriated Funds

General Fund (Appropriated)	19,652.2	19,652.2	13,704.3	33,356.5
DCS Expenditure Authority Fund (Appropriated)	7,602.2	13,101.4	-	13,101.4
Appropriated Funds Total:	27,254.4	32,753.6	13,704.3	46,457.9
Out-of-Home Care Total:	27,254.4	32,753.6	13,704.3	46,457.9

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Department of Child Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: CHA-4-0 Permanency				

Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	310.8	286.7	-	286.7
Travel In-State	-	-	-	-
Travel Out-Of-State	5.8	5.7	-	5.7
Food	-	-	-	-
Aid To Organizations & Individuals	287,664.6	311,131.9	2,129.0	313,260.9
Other Operating Expenditures	10.3	16.1	-	16.1
Equipment	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	287,991.4	311,440.4	2,129.0	313,569.4

Fund Source

Appropriated Funds				
General Fund (Appropriated)	85,767.5	104,342.7	2,129.0	106,471.7
Temporary Assistance for Needy Families (TANF) Fund (Appropriated)	24,388.7	24,388.7	-	24,388.7
DCS Expenditure Authority Fund (Appropriated)	177,835.2	182,709.0	-	182,709.0
Appropriated Funds Total:	287,991.4	311,440.4	2,129.0	313,569.4
Permanency Total:	287,991.4	311,440.4	2,129.0	313,569.4

Sub Program: CHA-4-1 SLI Adoption Services

Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Department of Child Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: CHA-4-0 Permanency				
Sub Program: CHA-4-1 SLI Adoption Services				
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	310.8	286.7	-	286.7
Travel In-State	-	-	-	-
Travel Out-Of-State	5.8	5.7	-	5.7
Food	-	-	-	-
Aid To Organizations & Individuals	274,397.7	294,615.0	-	294,615.0
Other Operating Expenditures	10.3	16.1	-	16.1
Equipment	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	274,724.5	294,923.5	-	294,923.5

Fund Source

Appropriated Funds				
General Fund (Appropriated)	74,443.6	89,768.8	-	89,768.8
Temporary Assistance for Needy Families (TANF) Fund (Appropriated)	22,445.7	22,445.7	-	22,445.7
DCS Expenditure Authority Fund (Appropriated)	177,835.2	182,709.0	-	182,709.0
Appropriated Funds Total:	274,724.5	294,923.5	-	294,923.5
Permanency Total:	274,724.5	294,923.5	-	294,923.5

Sub Program: CHA-4-2 SLI Permanent Guardianship Subsidy

Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency: Department of Child Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: CHA-4-0 Permanency				
Sub Program: CHA-4-2 SLI Permanent Guardianship Subsidy				
Aid To Organizations & Individuals	13,266.9	12,516.9	2,129.0	14,645.9
Other Operating Expenditures	-	-	-	-
Equipment	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	13,266.9	12,516.9	2,129.0	14,645.9

Fund Source

Appropriated Funds

General Fund (Appropriated)	11,323.9	10,573.9	2,129.0	12,702.9
Temporary Assistance for Needy Families (TANF) Fund (Appropriated)	1,943.0	1,943.0	-	1,943.0
Appropriated Funds Total:	13,266.9	12,516.9	2,129.0	14,645.9
Permanency Total:	13,266.9	12,516.9	2,129.0	14,645.9

Sub Program: CHA-4-3 SLI Triple P

Expenditure Categories

FTE	-	-	-	-
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	4,000.0	-	4,000.0
Other Operating Expenditures	-	-	-	-
Equipment	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for All Funds

Agency:	Department of Child Safety
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: CHA-4-0 Permanency				
Sub Program: CHA-4-3 SLI Triple P				

Expenditure Categories Total:	-	4,000.0	-	4,000.0
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Fund Source

Appropriated Funds

General Fund (Appropriated)	-	4,000.0	-	4,000.0
Appropriated Funds Total:	-	4,000.0	-	4,000.0
Permanency Total:	-	4,000.0	-	4,000.0

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Child Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program: CHA-1-0 Investigations and Operations

Appropriated

Personal Services	74,934.3	72,481.4	6,347.0	78,828.4
Employee Related Expenditures	31,859.9	29,127.9	2,538.8	31,666.7
Subtotal Personal Services and ERE	106,794.2	101,609.3	8,885.8	110,495.1
Professional & Outside Services	6,381.1	7,107.9	760.4	7,868.3
Travel In-State	940.2	992.7	-	992.7
Travel Out-Of-State	82.7	93.7	-	93.7
Food	133.0	131.7	-	131.7
Aid To Organizations & Individuals	0.1	0.2	-	0.2
Other Operating Expenditures	17,972.7	24,736.8	10,664.4	35,401.2
Equipment	-	-	-	-
Capital Equipment	869.7	1,815.4	-	1,815.4
Non-Capital Equipment	2,045.1	950.4	-	950.4
Transfers-Out	22,435.7	22,433.2	-	22,433.2
Expenditure Categories Total:	157,654.6	159,871.3	20,310.6	180,181.9
General Fund Total:	157,654.6	159,871.3	20,310.6	180,181.9

Fund: CH2007 Temporary Assistance for Needy Families (TANF) Fund

Appropriated

Personal Services	30,052.0	29,453.0	-	29,453.0
Employee Related Expenditures	9,641.0	10,836.0	-	10,836.0
Subtotal Personal Services and ERE	39,693.0	40,289.0	-	40,289.0
Professional & Outside Services	8,097.5	8,010.7	-	8,010.7
Travel In-State	114.6	119.9	-	119.9
Travel Out-Of-State	25.3	26.2	-	26.2
Food	16.6	16.7	-	16.7
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	10,692.9	10,175.8	-	10,175.8
Equipment	-	-	-	-
Capital Equipment	81.0	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Child Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: CHA-1-0 Investigations and Operations				
Fund: CH2007 Temporary Assistance for Needy Families (TANF) Fund				
Non-Capital Equipment	252.5	335.2	-	335.2
Transfers-Out	73.1	73.1	-	73.1
Expenditure Categories Total:	59,046.6	59,046.6	-	59,046.6
Temporary Assistance for Needy Families (TANF) Fund Total:	59,046.6	59,046.6	-	59,046.6

Fund: CH2009 DCS Expenditure Authority Fund

Appropriated

Personal Services	43,777.6	43,651.4	1,586.7	45,238.1
Employee Related Expenditures	17,562.4	16,086.0	634.7	16,720.7
Subtotal Personal Services and ERE	61,340.0	59,737.4	2,221.4	61,958.8
Professional & Outside Services	17,524.0	15,545.7	190.1	15,735.8
Travel In-State	396.8	352.0	-	352.0
Travel Out-Of-State	49.0	38.9	-	38.9
Food	25.3	24.8	-	24.8
Aid To Organizations & Individuals	400.1	274.7	-	274.7
Other Operating Expenditures	28,662.6	18,518.5	2,666.1	21,184.6
Equipment	-	-	-	-
Capital Equipment	138.3	3.5	-	3.5
Non-Capital Equipment	383.3	501.2	-	501.2
Transfers-Out	6,335.9	6,616.0	-	6,616.0
Expenditure Categories Total:	115,255.3	101,612.7	5,077.6	106,690.3
DCS Expenditure Authority Fund Total:	115,255.3	101,612.7	5,077.6	106,690.3

Fund: CH2025 Child Safety Donations Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Child Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: CHA-1-0 Investigations and Operations				
Fund: CH2025 Child Safety Donations Fund				
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	25.0	-	-	-
Equipment	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	25.0	-	-	-
Child Safety Donations Fund Total:	25.0	-	-	-

Fund: CH2173 Children and Family Services Training Program Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	208.0	-	208.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Equipment	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	208.0	-	208.0

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Child Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: CHA-1-0 Investigations and Operations				
Fund: CH2173 Children and Family Services Training Program Fund				
Children and Family Services Training Program Fund Total:	-	208.0	-	208.0

Fund: CH2994 Child Welfare Licensing Fee Fund

Appropriated

Personal Services	453.1	722.4	-	722.4
Employee Related Expenditures	190.5	299.3	-	299.3
Subtotal Personal Services and ERE	643.6	1,021.7	-	1,021.7
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Equipment	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	643.6	1,021.7	-	1,021.7
Child Welfare Licensing Fee Fund Total:	643.6	1,021.7	-	1,021.7
Program Total for Select Funds:	332,625.0	321,760.3	25,388.2	347,148.5

Sub Program: CHA-1-1 Investigations and Operations

Fund: AA1000 General Fund

Appropriated

Personal Services	35,496.8	36,360.3	-	36,360.3
Employee Related Expenditures	16,942.0	14,726.8	-	14,726.8
Subtotal Personal Services and ERE	52,438.8	51,087.1	-	51,087.1
Professional & Outside Services	3,499.5	4,607.3	-	4,607.3

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Child Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: CHA-1-0 Investigations and Operations				
Sub Program: CHA-1-1 Investigations and Operations				
Fund: AA1000 General Fund				
Travel In-State	178.2	224.7	-	224.7
Travel Out-Of-State	49.1	59.5	-	59.5
Food	112.8	112.8	-	112.8
Aid To Organizations & Individuals	0.1	0.2	-	0.2
Other Operating Expenditures	10,635.1	16,601.3	-	16,601.3
Equipment	-	-	-	-
Capital Equipment	121.8	-	-	-
Non-Capital Equipment	594.9	535.0	-	535.0
Transfers-Out	769.9	769.9	-	769.9
Expenditure Categories Total:	68,400.2	73,997.8	-	73,997.8
General Fund Total:	68,400.2	73,997.8	-	73,997.8

Fund: CH2007 Temporary Assistance for Needy Families (TANF) Fund

Appropriated				
Personal Services	13,088.9	13,407.4	-	13,407.4
Employee Related Expenditures	3,958.8	5,430.3	-	5,430.3
Subtotal Personal Services and ERE	17,047.7	18,837.7	-	18,837.7
Professional & Outside Services	2,308.6	2,394.0	-	2,394.0
Travel In-State	49.2	55.1	-	55.1
Travel Out-Of-State	5.1	5.8	-	5.8
Food	11.7	11.7	-	11.7
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	4,226.5	3,862.6	-	3,862.6
Equipment	-	-	-	-
Capital Equipment	32.4	-	-	-
Non-Capital Equipment	158.3	190.7	-	190.7
Transfers-Out	73.1	73.1	-	73.1
Expenditure Categories Total:	23,912.5	25,430.7	-	25,430.7

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Child Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: CHA-1-0 Investigations and Operations				
Sub Program: CHA-1-1 Investigations and Operations				
Fund: CH2007 Temporary Assistance for Needy Families (TANF) Fund				
Temporary Assistance for Needy Families (TANF) Fund Total:	23,912.5	25,430.7	-	25,430.7

Fund: CH2009 DCS Expenditure Authority Fund

Appropriated

Personal Services	20,371.7	20,867.3	-	20,867.3
Employee Related Expenditures	9,036.1	8,451.7	-	8,451.7
Subtotal Personal Services and ERE	29,407.9	29,319.0	-	29,319.0
Professional & Outside Services	9,381.4	4,469.1	-	4,469.1
Travel In-State	76.9	52.5	-	52.5
Travel Out-Of-State	25.0	16.3	-	16.3
Food	17.5	17.5	-	17.5
Aid To Organizations & Individuals	400.1	274.7	-	274.7
Other Operating Expenditures	21,333.1	13,982.2	-	13,982.2
Equipment	-	-	-	-
Capital Equipment	38.8	-	-	-
Non-Capital Equipment	189.4	228.2	-	228.2
Transfers-Out	384.4	384.4	-	384.4
Expenditure Categories Total:	61,254.4	48,743.9	-	48,743.9
DCS Expenditure Authority Fund Total:	61,254.4	48,743.9	-	48,743.9

Fund: CH2025 Child Safety Donations Fund

Non-Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Child Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: CHA-1-0 Investigations and Operations				
Sub Program: CHA-1-1 Investigations and Operations				
Fund: CH2025 Child Safety Donations Fund				
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	25.0	-	-	-
Equipment	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	25.0	-	-	-
Child Safety Donations Fund Total:	25.0	-	-	-

Fund: CH2994 Child Welfare Licensing Fee Fund

Appropriated

Personal Services	453.1	722.4	-	722.4
Employee Related Expenditures	190.5	299.3	-	299.3
Subtotal Personal Services and ERE	643.6	1,021.7	-	1,021.7
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Equipment	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	643.6	1,021.7	-	1,021.7
Child Welfare Licensing Fee Fund Total:	643.6	1,021.7	-	1,021.7

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Child Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: CHA-1-0 Investigations and Operations				
Sub Program: CHA-1-1 Investigations and Operations				
Sub Program Total for Select Funds:	154,235.7	149,194.1	-	149,194.1

Sub Program: CHA-1-3 SLI Training Resources

Fund: AA1000 General Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	150.0	150.0	-	150.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Equipment	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	150.0	150.0	-	150.0
General Fund Total:	150.0	150.0	-	150.0

Fund: CH2009 DCS Expenditure Authority Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	6,007.4	8,999.9	-	8,999.9
Travel In-State	0.1	0.1	-	0.1
Travel Out-Of-State	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Child Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: CHA-1-0 Investigations and Operations				
Sub Program: CHA-1-3 SLI Training Resources				
Fund: CH2009 DCS Expenditure Authority Fund				
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Equipment	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	6,007.5	9,000.0	-	9,000.0
DCS Expenditure Authority Fund Total:	6,007.5	9,000.0	-	9,000.0
Sub Program Total for Select Funds:	6,157.5	9,150.0	-	9,150.0

Sub Program: CHA-1-6 SLI Attorney General Legal Services

Fund: AA1000 General Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Equipment	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	21,665.8	21,663.3	-	21,663.3

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Child Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: CHA-1-0 Investigations and Operations				
Sub Program: CHA-1-6 SLI Attorney General Legal Services				
Fund: AA1000 General Fund				
Expenditure Categories Total:	21,665.8	21,663.3	-	21,663.3
General Fund Total:	21,665.8	21,663.3	-	21,663.3

Fund: CH2009 DCS Expenditure Authority Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Equipment	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	5,951.5	6,231.6	-	6,231.6
Expenditure Categories Total:	5,951.5	6,231.6	-	6,231.6
DCS Expenditure Authority Fund Total:	5,951.5	6,231.6	-	6,231.6
Sub Program Total for Select Funds:	27,617.3	27,894.9	-	27,894.9

Sub Program: CHA-1-8 SLI Office of Child Welfare Investigations

Fund: AA1000 General Fund

Appropriated

Personal Services	6,537.1	6,630.5	-	6,630.5
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Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Child Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: CHA-1-0 Investigations and Operations				
Sub Program: CHA-1-8 SLI Office of Child Welfare Investigations				
Fund: AA1000 General Fund				
Employee Related Expenditures	2,411.4	2,445.9	-	2,445.9
Subtotal Personal Services and ERE	8,948.5	9,076.4	-	9,076.4
Professional & Outside Services	42.8	43.4	-	43.4
Travel In-State	15.2	15.3	-	15.3
Travel Out-Of-State	0.2	0.2	-	0.2
Food	4.9	5.0	-	5.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	1,359.4	1,220.6	-	1,220.6
Equipment	-	-	-	-
Capital Equipment	7.2	-	-	-
Non-Capital Equipment	13.9	21.4	-	21.4
Transfers-Out	-	-	-	-
Expenditure Categories Total:	10,392.1	10,382.3	-	10,382.3
General Fund Total:	10,392.1	10,382.3	-	10,382.3

Fund: CH2009 DCS Expenditure Authority Fund

Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	18.6	195.7	-	195.7
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	0.6	657.9	-	657.9
Equipment	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Child Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: CHA-1-0 Investigations and Operations				
Sub Program: CHA-1-8 SLI Office of Child Welfare Investigations				
Fund: CH2009 DCS Expenditure Authority Fund				
Transfers-Out	-	-	-	-
Expenditure Categories Total:	<u>19.2</u>	<u>853.6</u>	<u>-</u>	<u>853.6</u>
DCS Expenditure Authority Fund Total:	<u>19.2</u>	<u>853.6</u>	<u>-</u>	<u>853.6</u>
Sub Program Total for Select Funds:	<u>10,411.3</u>	<u>11,235.9</u>	<u>-</u>	<u>11,235.9</u>

Sub Program: CHA-1-9 SLI Caseworkers

Fund: AA1000 General Fund

Appropriated				
Personal Services	30,851.0	29,490.6	6,347.0	35,837.6
Employee Related Expenditures	11,777.0	11,955.2	2,538.8	14,494.0
Subtotal Personal Services and ERE	<u>42,628.0</u>	<u>41,445.8</u>	<u>8,885.8</u>	<u>50,331.6</u>
Professional & Outside Services	2,300.9	2,307.2	760.4	3,067.6
Travel In-State	741.5	752.7	-	752.7
Travel Out-Of-State	33.5	34.0	-	34.0
Food	13.7	13.9	-	13.9
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	5,828.7	6,914.9	10,664.4	17,579.3
Equipment	-	-	-	-
Capital Equipment	740.7	1,815.4	-	1,815.4
Non-Capital Equipment	1,436.3	394.0	-	394.0
Transfers-Out	-	-	-	-
Expenditure Categories Total:	<u>53,723.3</u>	<u>53,677.9</u>	<u>20,310.6</u>	<u>73,988.5</u>
General Fund Total:	<u>53,723.3</u>	<u>53,677.9</u>	<u>20,310.6</u>	<u>73,988.5</u>

Fund: CH2007 Temporary Assistance for Needy Families (TANF) Fund

Appropriated

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Child Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: CHA-1-0 Investigations and Operations				
Sub Program: CHA-1-9 SLI Caseworkers				
Fund: CH2007 Temporary Assistance for Needy Families (TANF) Fund				
Personal Services	15,857.6	16,045.6	-	16,045.6
Employee Related Expenditures	5,342.4	5,405.7	-	5,405.7
Subtotal Personal Services and ERE	21,200.0	21,451.3	-	21,451.3
Professional & Outside Services	5,724.7	5,616.7	-	5,616.7
Travel In-State	64.0	64.8	-	64.8
Travel Out-Of-State	20.2	20.4	-	20.4
Food	5.0	5.0	-	5.0
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	6,459.3	6,313.2	-	6,313.2
Equipment	-	-	-	-
Capital Equipment	48.6	-	-	-
Non-Capital Equipment	94.2	144.5	-	144.5
Transfers-Out	-	-	-	-
Expenditure Categories Total:	33,615.9	33,615.9	-	33,615.9
Temporary Assistance for Needy Families (TANF) Fund Total:	33,615.9	33,615.9	-	33,615.9

Fund: CH2009 DCS Expenditure Authority Fund

Appropriated

Personal Services	22,310.1	22,784.1	1,586.7	24,370.8
Employee Related Expenditures	8,078.6	7,634.3	634.7	8,269.0
Subtotal Personal Services and ERE	30,388.7	30,418.4	2,221.4	32,639.8
Professional & Outside Services	1,994.8	1,881.0	190.1	2,071.1
Travel In-State	316.9	299.4	-	299.4
Travel Out-Of-State	24.0	22.6	-	22.6
Food	7.8	7.3	-	7.3
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	7,308.0	3,878.4	2,666.1	6,544.5
Equipment	-	-	-	-
Capital Equipment	99.6	3.5	-	3.5

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Child Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: CHA-1-0 Investigations and Operations				
Sub Program: CHA-1-9 SLI Caseworkers				
Fund: CH2009 DCS Expenditure Authority Fund				
Non-Capital Equipment	193.1	273.0	-	273.0
Transfers-Out	-	-	-	-
Expenditure Categories Total:	40,332.7	36,783.6	5,077.6	41,861.2
DCS Expenditure Authority Fund Total:	40,332.7	36,783.6	5,077.6	41,861.2

Fund: CH2173 Children and Family Services Training Program Fund

Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	208.0	-	208.0
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Equipment	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	208.0	-	208.0
Children and Family Services Training Program Fund Total:	-	208.0	-	208.0
Sub Program Total for Select Funds:	127,671.9	124,285.4	25,388.2	149,673.6

Sub Program: CHA-1-13 SLI General Counsel

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Child Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: CHA-1-0 Investigations and Operations				
Sub Program: CHA-1-13 SLI General Counsel				
Fund: AA1000 General Fund				

Appropriated

Personal Services	88.1	-	-	-
Employee Related Expenditures	30.5	-	-	-
Subtotal Personal Services and ERE	118.6	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Equipment	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	118.6	-	-	-
General Fund Total:	118.6	-	-	-
Sub Program Total for Select Funds:	118.6	-	-	-

Sub Program: CHA-1-14 SLI Inspection Bureau

Fund: AA1000 General Fund

Appropriated

Personal Services	841.8	-	-	-
Employee Related Expenditures	345.1	-	-	-
Subtotal Personal Services and ERE	1,186.9	-	-	-
Professional & Outside Services	387.9	-	-	-
Travel In-State	3.3	-	-	-
Travel Out-Of-State	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Child Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: CHA-1-0 Investigations and Operations				
Sub Program: CHA-1-14 SLI Inspection Bureau				
Fund: AA1000 General Fund				
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	17.8	-	-	-
Equipment	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,595.9	-	-	-
General Fund Total:	1,595.9	-	-	-

Fund: CH2007 Temporary Assistance for Needy Families (TANF) Fund

Appropriated

Personal Services	81.0	-	-	-
Employee Related Expenditures	33.1	-	-	-
Subtotal Personal Services and ERE	114.1	-	-	-
Professional & Outside Services	64.3	-	-	-
Travel In-State	0.3	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	6.9	-	-	-
Equipment	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	185.7	-	-	-
Temporary Assistance for Needy Families (TANF) Fund Total:	185.7	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Child Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: CHA-1-0 Investigations and Operations				
Sub Program: CHA-1-14 SLI Inspection Bureau				
Fund: CH2007 Temporary Assistance for Needy Families (TANF) Fund				
Fund: CH2009 DCS Expenditure Authority Fund				

Appropriated

Personal Services	480.1	-	-	-
Employee Related Expenditures	196.1	-	-	-
Subtotal Personal Services and ERE	676.2	-	-	-
Professional & Outside Services	121.5	-	-	-
Travel In-State	1.8	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	8.3	-	-	-
Equipment	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	807.8	-	-	-
DCS Expenditure Authority Fund Total:	807.8	-	-	-
Sub Program Total for Select Funds:	2,589.4	-	-	-

Sub Program: CHA-1-15 SLI New Case Aides

Fund: AA1000 General Fund

Appropriated

Personal Services	888.2	-	-	-
Employee Related Expenditures	258.2	-	-	-
Subtotal Personal Services and ERE	1,146.4	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	2.0	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Child Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: CHA-1-0 Investigations and Operations				
Sub Program: CHA-1-15 SLI New Case Aides				
Fund: AA1000 General Fund				
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	0.4	-	-	-
Equipment	-	-	-	-
Capital Equipment	0.0	-	-	-
Non-Capital Equipment	0.0	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,148.9	-	-	-
General Fund Total:	1,148.9	-	-	-

Fund: CH2007 Temporary Assistance for Needy Families (TANF) Fund

Appropriated

Personal Services	1,024.5	-	-	-
Employee Related Expenditures	306.7	-	-	-
Subtotal Personal Services and ERE	1,331.2	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	1.1	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	0.2	-	-	-
Equipment	-	-	-	-
Capital Equipment	0.0	-	-	-
Non-Capital Equipment	0.0	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,332.5	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Child Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: CHA-1-0 Investigations and Operations				
Sub Program: CHA-1-15 SLI New Case Aides				
Fund: CH2007 Temporary Assistance for Needy Families (TANF) Fund				
Temporary Assistance for Needy Families (TANF) Fund Total:	1,332.5	-	-	-

Fund: CH2009 DCS Expenditure Authority Fund

Appropriated

Personal Services	541.6	-	-	-
Employee Related Expenditures	208.3	-	-	-
Subtotal Personal Services and ERE	749.9	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	1.1	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	0.3	-	-	-
Equipment	-	-	-	-
Capital Equipment	0.0	-	-	-
Non-Capital Equipment	0.0	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	751.3	-	-	-
DCS Expenditure Authority Fund Total:	751.3	-	-	-
Sub Program Total for Select Funds:	3,232.7	-	-	-

Sub Program: CHA-1-16 SLI Records Retention Staff

Fund: AA1000 General Fund

Appropriated

Personal Services	231.2	-	-	-
Employee Related Expenditures	95.8	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Child Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: CHA-1-0 Investigations and Operations				
Sub Program: CHA-1-16 SLI Records Retention Staff				
Fund: AA1000 General Fund				
Subtotal Personal Services and ERE	327.0	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	1.5	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	131.3	-	-	-
Equipment	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	459.8	-	-	-
General Fund Total:	459.8	-	-	-

Fund: CH2009 DCS Expenditure Authority Fund

Appropriated

Personal Services	74.1	-	-	-
Employee Related Expenditures	43.3	-	-	-
Subtotal Personal Services and ERE	117.4	-	-	-
Professional & Outside Services	0.1	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	12.4	-	-	-
Equipment	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	0.9	-	-	-
Transfers-Out	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Child Safety
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: CHA-1-0 Investigations and Operations				
Sub Program: CHA-1-16 SLI Records Retention Staff				
Fund: CH2009 DCS Expenditure Authority Fund				

Expenditure Categories Total:	130.8	-	-	-
DCS Expenditure Authority Fund Total:	130.8	-	-	-
Sub Program Total for Select Funds:	590.6	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Child Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: CHA-2-0 Support Services				

Fund: AA1000 General Fund

Appropriated

Personal Services	42.8	44.3	-	44.3
Employee Related Expenditures	22.3	23.2	-	23.2
Subtotal Personal Services and ERE	65.2	67.5	-	67.5
Professional & Outside Services	850.5	669.4	132.2	801.6
Travel In-State	9.9	9.4	-	9.4
Travel Out-Of-State	9.0	9.0	-	9.0
Food	0.4	0.4	-	0.4
Aid To Organizations & Individuals	73,828.4	95,077.4	24,269.5	119,346.9
Other Operating Expenditures	72.4	72.4	-	72.4
Equipment	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	0.0	-	-	-
Transfers-Out	64.4	64.4	-	64.4
Expenditure Categories Total:	74,900.1	95,969.9	24,401.7	120,371.6
General Fund Total:	74,900.1	95,969.9	24,401.7	120,371.6

Fund: CH2007 Temporary Assistance for Needy Families (TANF) Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	818.6	818.6	-	818.6
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	47,932.2	47,932.2	(4,500.0)	43,432.2
Other Operating Expenditures	-	-	-	-
Equipment	-	-	-	-
Capital Equipment	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Child Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: CHA-2-0 Support Services				
Fund: CH2007 Temporary Assistance for Needy Families (TANF) Fund				
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	48,750.8	48,750.8	(4,500.0)	44,250.8
Temporary Assistance for Needy Families (TANF) Fund Total:	48,750.8	48,750.8	(4,500.0)	44,250.8

Fund: CH2008 Child Care and Development Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	40,516.0	40,516.0	-	40,516.0
Other Operating Expenditures	-	-	-	-
Equipment	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	40,516.0	40,516.0	-	40,516.0
Child Care and Development Fund Total:	40,516.0	40,516.0	-	40,516.0

Fund: CH2009 DCS Expenditure Authority Fund

Appropriated

Personal Services	209.8	208.4	-	208.4
Employee Related Expenditures	101.6	100.7	-	100.7
Subtotal Personal Services and ERE	311.4	309.1	-	309.1

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Child Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: CHA-2-0 Support Services				
Fund: CH2009 DCS Expenditure Authority Fund				
Professional & Outside Services	1,767.0	2,236.3	5,000.0	7,236.3
Travel In-State	18.8	18.4	-	18.4
Travel Out-Of-State	11.6	11.6	-	11.6
Food	0.5	0.5	-	0.5
Aid To Organizations & Individuals	45,668.1	68,885.4	3,000.0	71,885.4
Other Operating Expenditures	240.1	3,926.4	-	3,926.4
Equipment	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	0.0	-	-	-
Transfers-Out	182.2	182.2	-	182.2
Expenditure Categories Total:	48,199.8	75,569.9	8,000.0	83,569.9
DCS Expenditure Authority Fund Total:	48,199.8	75,569.9	8,000.0	83,569.9

Fund: CH2121 Comprehensive Health Plan Expenditure Authority Fund

Appropriated				
Personal Services	5,526.4	5,448.8	-	5,448.8
Employee Related Expenditures	2,238.5	2,209.7	-	2,209.7
Subtotal Personal Services and ERE	7,764.9	7,658.5	-	7,658.5
Professional & Outside Services	18,031.5	18,012.7	-	18,012.7
Travel In-State	20.8	19.2	-	19.2
Travel Out-Of-State	1.7	1.5	-	1.5
Food	0.7	0.6	-	0.6
Aid To Organizations & Individuals	171,559.1	160,865.5	-	160,865.5
Other Operating Expenditures	6,403.2	6,226.9	-	6,226.9
Equipment	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	4.9	4.9	-	4.9
Transfers-Out	80.7	75.4	-	75.4
Expenditure Categories Total:	203,867.4	192,865.2	-	192,865.2

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Child Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: CHA-2-0 Support Services				
Fund: CH2121 Comprehensive Health Plan Expenditure Authority Fund				
Comprehensive Health Plan Expenditure Authority Fund Total:	203,867.4	192,865.2	-	192,865.2

Fund: CH2162 Child Abuse Prevention Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	586.2	1,459.3	-	1,459.3
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Equipment	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	586.2	1,459.3	-	1,459.3
Child Abuse Prevention Fund Total:	586.2	1,459.3	-	1,459.3
Program Total for Select Funds:	416,820.3	455,131.1	27,901.7	483,032.8

Sub Program: CHA-2-1 SLI Preventive Services

Fund: AA1000 General Fund

Appropriated

Personal Services	42.8	44.3	-	44.3
Employee Related Expenditures	22.3	23.2	-	23.2
Subtotal Personal Services and ERE	65.2	67.5	-	67.5
Professional & Outside Services	349.6	281.7	132.2	413.9

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Child Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: CHA-2-0 Support Services				
Sub Program: CHA-2-1 SLI Preventive Services				
Fund: AA1000 General Fund				
Travel In-State	2.6	2.5	-	2.5
Travel Out-Of-State	0.3	0.3	-	0.3
Food	0.0	-	-	-
Aid To Organizations & Individuals	8,733.5	16,026.7	132.2	16,158.9
Other Operating Expenditures	57.0	56.9	-	56.9
Equipment	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	0.0	-	-	-
Transfers-Out	64.4	64.4	-	64.4
Expenditure Categories Total:	9,272.5	16,500.0	264.4	16,764.4
General Fund Total:	9,272.5	16,500.0	264.4	16,764.4

Fund: CH2009 DCS Expenditure Authority Fund

Appropriated				
Personal Services	209.8	208.4	-	208.4
Employee Related Expenditures	101.6	100.7	-	100.7
Subtotal Personal Services and ERE	311.4	309.1	-	309.1
Professional & Outside Services	1,219.6	1,107.7	5,000.0	6,107.7
Travel In-State	10.3	9.9	-	9.9
Travel Out-Of-State	1.4	1.4	-	1.4
Food	0.0	-	-	-
Aid To Organizations & Individuals	8,211.6	7,659.8	3,000.0	10,659.8
Other Operating Expenditures	191.8	3,878.2	-	3,878.2
Equipment	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	0.0	-	-	-
Transfers-Out	182.2	182.2	-	182.2
Expenditure Categories Total:	10,128.3	13,148.3	8,000.0	21,148.3

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Child Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: CHA-2-0 Support Services				
Sub Program: CHA-2-1 SLI Preventive Services				
Fund: CH2009 DCS Expenditure Authority Fund				
DCS Expenditure Authority Fund Total:	10,128.3	13,148.3	8,000.0	21,148.3
Sub Program Total for Select Funds:	19,400.8	29,648.3	8,264.4	37,912.7

Sub Program: CHA-2-2 SLI In-Home Mitigation

Fund: AA1000 General Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	94.4	66.9	-	66.9
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	6,877.3	6,904.8	2,028.4	8,933.2
Other Operating Expenditures	-	-	-	-
Equipment	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	6,971.7	6,971.7	2,028.4	9,000.1
General Fund Total:	6,971.7	6,971.7	2,028.4	9,000.1

Fund: CH2007 Temporary Assistance for Needy Families (TANF) Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Child Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: CHA-2-0 Support Services				
Sub Program: CHA-2-2 SLI In-Home Mitigation				
Fund: CH2007 Temporary Assistance for Needy Families (TANF) Fund				
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	14,611.2	14,611.2	-	14,611.2
Other Operating Expenditures	-	-	-	-
Equipment	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	14,611.2	14,611.2	-	14,611.2
Temporary Assistance for Needy Families (TANF) Fund Total:	14,611.2	14,611.2	-	14,611.2

Fund: CH2009 DCS Expenditure Authority Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	13.2	599.4	-	599.4
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	5,224.3	5,346.5	-	5,346.5
Other Operating Expenditures	-	-	-	-
Equipment	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Child Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: CHA-2-0 Support Services				
Sub Program: CHA-2-2 SLI In-Home Mitigation				
Fund: CH2009 DCS Expenditure Authority Fund				
Expenditure Categories Total:	5,237.5	5,945.9	-	5,945.9
DCS Expenditure Authority Fund Total:	5,237.5	5,945.9	-	5,945.9

Fund: CH2162 Child Abuse Prevention Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	586.2	1,459.3	-	1,459.3
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	-	-	-	-
Equipment	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	586.2	1,459.3	-	1,459.3
Child Abuse Prevention Fund Total:	586.2	1,459.3	-	1,459.3
Sub Program Total for Select Funds:	27,406.6	28,988.1	2,028.4	31,016.5

Sub Program: CHA-2-3 SLI Out-of-Home Support Services

Fund: AA1000 General Fund

Appropriated

Personal Services	-	-	-	-
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Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Child Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: CHA-2-0 Support Services				
Sub Program: CHA-2-3 SLI Out-of-Home Support Services				
Fund: AA1000 General Fund				
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	406.6	320.8	-	320.8
Travel In-State	7.2	6.9	-	6.9
Travel Out-Of-State	8.7	8.7	-	8.7
Food	0.4	0.4	-	0.4
Aid To Organizations & Individuals	51,839.2	52,424.9	22,108.9	74,533.8
Other Operating Expenditures	15.5	15.5	-	15.5
Equipment	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	52,277.5	52,777.2	22,108.9	74,886.1
General Fund Total:	52,277.5	52,777.2	22,108.9	74,886.1

Fund: CH2007 Temporary Assistance for Needy Families (TANF) Fund

Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	818.6	818.6	-	818.6
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	33,321.0	33,321.0	(4,500.0)	28,821.0
Other Operating Expenditures	-	-	-	-
Equipment	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Child Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: CHA-2-0 Support Services				
Sub Program: CHA-2-3 SLI Out-of-Home Support Services				
Fund: CH2007 Temporary Assistance for Needy Families (TANF) Fund				
Transfers-Out	-	-	-	-
Expenditure Categories Total:	34,139.6	34,139.6	(4,500.0)	29,639.6
Temporary Assistance for Needy Families (TANF) Fund Total:	34,139.6	34,139.6	(4,500.0)	29,639.6

Fund: CH2009 DCS Expenditure Authority Fund

Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	534.2	529.2	-	529.2
Travel In-State	8.5	8.5	-	8.5
Travel Out-Of-State	10.2	10.2	-	10.2
Food	0.5	0.5	-	0.5
Aid To Organizations & Individuals	24,920.0	35,197.4	-	35,197.4
Other Operating Expenditures	48.4	48.2	-	48.2
Equipment	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	25,521.8	35,794.0	-	35,794.0
DCS Expenditure Authority Fund Total:	25,521.8	35,794.0	-	35,794.0
Sub Program Total for Select Funds:	111,938.9	122,710.8	17,608.9	140,319.7

Sub Program: CHA-2-4 SLI DCS Child Care Subsidy

Fund: AA1000 General Fund

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Child Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: CHA-2-0 Support Services				
Sub Program: CHA-2-4 SLI DCS Child Care Subsidy				
Fund: AA1000 General Fund				

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	6,378.4	7,171.0	-	7,171.0
Other Operating Expenditures	-	-	-	-
Equipment	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	6,378.4	7,171.0	-	7,171.0
General Fund Total:	6,378.4	7,171.0	-	7,171.0

Fund: CH2008 Child Care and Development Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	40,516.0	40,516.0	-	40,516.0
Other Operating Expenditures	-	-	-	-
Equipment	-	-	-	-
Capital Equipment	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Child Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: CHA-2-0 Support Services				
Sub Program: CHA-2-4 SLI DCS Child Care Subsidy				
Fund: CH2008 Child Care and Development Fund				
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	40,516.0	40,516.0	-	40,516.0
Child Care and Development Fund Total:	40,516.0	40,516.0	-	40,516.0

Fund: CH2009 DCS Expenditure Authority Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	7,312.2	13,988.4	-	13,988.4
Other Operating Expenditures	-	-	-	-
Equipment	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	7,312.2	13,988.4	-	13,988.4
DCS Expenditure Authority Fund Total:	7,312.2	13,988.4	-	13,988.4
Sub Program Total for Select Funds:	54,206.6	61,675.4	-	61,675.4

Sub Program: CHA-2-5 SLI CHP Administration - Medicaid - NEW

Fund: CH2121 Comprehensive Health Plan Expenditure Authority Fund

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Child Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: CHA-2-0 Support Services				
Sub Program: CHA-2-5 SLI CHP Administration - Medicaid - NEW				
Fund: CH2121 Comprehensive Health Plan Expenditure Authority Fund				

Appropriated				
Personal Services	5,526.4	5,448.8	-	5,448.8
Employee Related Expenditures	2,238.5	2,209.7	-	2,209.7
Subtotal Personal Services and ERE	7,764.9	7,658.5	-	7,658.5
Professional & Outside Services	995.7	979.0	-	979.0
Travel In-State	20.8	19.2	-	19.2
Travel Out-Of-State	1.7	1.5	-	1.5
Food	0.7	0.6	-	0.6
Aid To Organizations & Individuals	15,092.3	16,352.5	-	16,352.5
Other Operating Expenditures	2,394.7	2,369.6	-	2,369.6
Equipment	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	4.9	4.9	-	4.9
Transfers-Out	80.7	75.4	-	75.4
Expenditure Categories Total:	26,356.3	27,461.2	-	27,461.2
Comprehensive Health Plan Expenditure Authority Fund Total:	26,356.3	27,461.2	-	27,461.2
Sub Program Total for Select Funds:	26,356.3	27,461.2	-	27,461.2

Sub Program: CHA-2-6 SLI CHP Premium Tax - NEW

Fund: CH2121 Comprehensive Health Plan Expenditure Authority Fund

Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Child Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: CHA-2-0 Support Services				
Sub Program: CHA-2-6 SLI CHP Premium Tax - NEW				
Fund: CH2121 Comprehensive Health Plan Expenditure Authority Fund				
Food	-	-	-	-
Aid To Organizations & Individuals	-	-	-	-
Other Operating Expenditures	4,008.6	3,857.3	-	3,857.3
Equipment	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	4,008.6	3,857.3	-	3,857.3
Comprehensive Health Plan Expenditure Authority Fund Total:	4,008.6	3,857.3	-	3,857.3
Sub Program Total for Select Funds:	4,008.6	3,857.3	-	3,857.3

Sub Program: CHA-2-7 SLI CHP Physical/Dental/Behavioral Health -Medicaid - NEW

Fund: CH2121 Comprehensive Health Plan Expenditure Authority Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	17,035.8	17,033.7	-	17,033.7
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	156,466.8	144,513.0	-	144,513.0
Other Operating Expenditures	-	-	-	-
Equipment	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Child Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: CHA-2-0 Support Services				
Sub Program: CHA-2-7 SLI CHP Physical/Dental/Behavioral Health -Medicaid - NEW				
Fund: CH2121 Comprehensive Health Plan Expenditure Authority Fund				

Expenditure Categories Total:	173,502.6	161,546.7	-	161,546.7
Comprehensive Health Plan Expenditure Authority Fund Total:	173,502.6	161,546.7	-	161,546.7
Sub Program Total for Select Funds:	173,502.6	161,546.7	-	161,546.7

Sub Program: CHA-2-8 SLI Extended Foster Care Service Model Fund Deposit

Fund: AA1000 General Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	12,550.0	-	12,550.0
Other Operating Expenditures	-	-	-	-
Equipment	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	12,550.0	-	12,550.0
General Fund Total:	-	12,550.0	-	12,550.0

Fund: CH2009 DCS Expenditure Authority Fund

Appropriated

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Child Safety
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: CHA-2-0 Support Services				
Sub Program: CHA-2-8 SLI Extended Foster Care Service Model Fund Deposit				
Fund: CH2009 DCS Expenditure Authority Fund				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	6,693.3	-	6,693.3
Other Operating Expenditures	-	-	-	-
Equipment	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	6,693.3	-	6,693.3
DCS Expenditure Authority Fund Total:	-	6,693.3	-	6,693.3
Sub Program Total for Select Funds:	-	19,243.3	-	19,243.3

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Child Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: CHA-3-0 Out-of-Home Care				

Fund: AA1000 General Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	127,631.7	137,810.8	22,690.3	160,501.1
Other Operating Expenditures	-	-	-	-
Equipment	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	127,631.7	137,810.8	22,690.3	160,501.1
General Fund Total:	127,631.7	137,810.8	22,690.3	160,501.1

Fund: CH2007 Temporary Assistance for Needy Families (TANF) Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	28,896.1	28,896.1	-	28,896.1
Other Operating Expenditures	-	-	-	-
Equipment	-	-	-	-
Capital Equipment	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Child Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: CHA-3-0 Out-of-Home Care				
Fund: CH2007 Temporary Assistance for Needy Families (TANF) Fund				
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	28,896.1	28,896.1	-	28,896.1
Temporary Assistance for Needy Families (TANF) Fund Total:	28,896.1	28,896.1	-	28,896.1

Fund: CH2009 DCS Expenditure Authority Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	50,817.9	84,260.0	-	84,260.0
Other Operating Expenditures	-	-	-	-
Equipment	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	50,817.9	84,260.0	-	84,260.0
DCS Expenditure Authority Fund Total:	50,817.9	84,260.0	-	84,260.0
Program Total for Select Funds:	207,345.7	250,966.9	22,690.3	273,657.2

Sub Program: CHA-3-1 SLI Congregate Group Care

Fund: AA1000 General Fund

Appropriated

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Child Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: CHA-3-0 Out-of-Home Care				
Sub Program: CHA-3-1 SLI Congregate Group Care				
Fund: AA1000 General Fund				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	60,800.0	52,845.0	22,558.3	75,403.3
Other Operating Expenditures	-	-	-	-
Equipment	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	60,800.0	52,845.0	22,558.3	75,403.3
General Fund Total:	60,800.0	52,845.0	22,558.3	75,403.3

Fund: CH2007 Temporary Assistance for Needy Families (TANF) Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	21,423.0	21,423.0	-	21,423.0
Other Operating Expenditures	-	-	-	-
Equipment	-	-	-	-
Capital Equipment	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Child Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: CHA-3-0 Out-of-Home Care				
Sub Program: CHA-3-1 SLI Congregate Group Care				
Fund: CH2007 Temporary Assistance for Needy Families (TANF) Fund				
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	21,423.0	21,423.0	-	21,423.0
Temporary Assistance for Needy Families (TANF) Fund Total:	21,423.0	21,423.0	-	21,423.0

Fund: CH2009 DCS Expenditure Authority Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	22,901.0	40,650.7	-	40,650.7
Other Operating Expenditures	-	-	-	-
Equipment	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	22,901.0	40,650.7	-	40,650.7
DCS Expenditure Authority Fund Total:	22,901.0	40,650.7	-	40,650.7
Sub Program Total for Select Funds:	105,124.1	114,918.7	22,558.3	137,477.0

Sub Program: CHA-3-2 SLI Foster Home Placement

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Child Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: CHA-3-0 Out-of-Home Care				
Sub Program: CHA-3-2 SLI Foster Home Placement				
Fund: AA1000 General Fund				

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	16,934.2	23,252.9	(9,345.7)	13,907.2
Other Operating Expenditures	-	-	-	-
Equipment	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	16,934.2	23,252.9	(9,345.7)	13,907.2
General Fund Total:	16,934.2	23,252.9	(9,345.7)	13,907.2

Fund: CH2007 Temporary Assistance for Needy Families (TANF) Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	6,973.1	6,973.1	-	6,973.1
Other Operating Expenditures	-	-	-	-
Equipment	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Child Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: CHA-3-0 Out-of-Home Care				
Sub Program: CHA-3-2 SLI Foster Home Placement				
Fund: CH2007 Temporary Assistance for Needy Families (TANF) Fund				
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	6,973.1	6,973.1	-	6,973.1
Temporary Assistance for Needy Families (TANF) Fund Total:	6,973.1	6,973.1	-	6,973.1

Fund: CH2009 DCS Expenditure Authority Fund

Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	14,404.9	21,703.5	-	21,703.5
Other Operating Expenditures	-	-	-	-
Equipment	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	14,404.9	21,703.5	-	21,703.5
DCS Expenditure Authority Fund Total:	14,404.9	21,703.5	-	21,703.5
Sub Program Total for Select Funds:	38,312.2	51,929.5	(9,345.7)	42,583.8

Sub Program: CHA-3-3 SLI Kinship Care

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Child Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: CHA-3-0 Out-of-Home Care				
Sub Program: CHA-3-3 SLI Kinship Care				
Fund: AA1000 General Fund				

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	19,362.0	24,311.2	(4,226.6)	20,084.6
Other Operating Expenditures	-	-	-	-
Equipment	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	19,362.0	24,311.2	(4,226.6)	20,084.6
General Fund Total:	19,362.0	24,311.2	(4,226.6)	20,084.6

Fund: CH2007 Temporary Assistance for Needy Families (TANF) Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	500.0	500.0	-	500.0
Other Operating Expenditures	-	-	-	-
Equipment	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Child Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: CHA-3-0 Out-of-Home Care				
Sub Program: CHA-3-3 SLI Kinship Care				
Fund: CH2007 Temporary Assistance for Needy Families (TANF) Fund				
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	500.0	500.0	-	500.0
Temporary Assistance for Needy Families (TANF) Fund Total:	500.0	500.0	-	500.0
Sub Program Total for Select Funds:	19,862.0	24,811.2	(4,226.6)	20,584.6

Sub Program: CHA-3-4 SLI Extended Foster Care

Fund: AA1000 General Fund

Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	10,883.3	17,749.5	-	17,749.5
Other Operating Expenditures	-	-	-	-
Equipment	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	10,883.3	17,749.5	-	17,749.5
General Fund Total:	10,883.3	17,749.5	-	17,749.5

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Child Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: CHA-3-0 Out-of-Home Care				
Sub Program: CHA-3-4 SLI Extended Foster Care				
Fund: CH2009 DCS Expenditure Authority Fund				

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	5,909.7	8,804.4	-	8,804.4
Other Operating Expenditures	-	-	-	-
Equipment	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	5,909.7	8,804.4	-	8,804.4
DCS Expenditure Authority Fund Total:	5,909.7	8,804.4	-	8,804.4
Sub Program Total for Select Funds:	16,793.0	26,553.9	-	26,553.9

Sub Program: CHA-3-5 SLI Foster Home Recruitment, Study and Supervision

Fund: AA1000 General Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Child Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: CHA-3-0 Out-of-Home Care				
Sub Program: CHA-3-5 SLI Foster Home Recruitment, Study and Supervision				
Fund: AA1000 General Fund				
Food	-	-	-	-
Aid To Organizations & Individuals	19,652.2	19,652.2	13,704.3	33,356.5
Other Operating Expenditures	-	-	-	-
Equipment	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	19,652.2	19,652.2	13,704.3	33,356.5
General Fund Total:	19,652.2	19,652.2	13,704.3	33,356.5

Fund: CH2009 DCS Expenditure Authority Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	7,602.2	13,101.4	-	13,101.4
Other Operating Expenditures	-	-	-	-
Equipment	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	7,602.2	13,101.4	-	13,101.4
DCS Expenditure Authority Fund Total:	7,602.2	13,101.4	-	13,101.4

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Child Safety			
	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program:	CHA-3-0 Out-of-Home Care			
Sub Program:	CHA-3-5 SLI Foster Home Recruitment, Study and Supervision			
Sub Program Total for Select Funds:	27,254.4	32,753.6	13,704.3	46,457.9

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Child Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: CHA-4-0 Permanency				
Fund: AA1000 General Fund				

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	77.7	71.7	-	71.7
Travel In-State	-	-	-	-
Travel Out-Of-State	1.4	1.4	-	1.4
Food	-	-	-	-
Aid To Organizations & Individuals	85,683.7	104,264.7	2,129.0	106,393.7
Other Operating Expenditures	4.7	4.9	-	4.9
Equipment	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	85,767.5	104,342.7	2,129.0	106,471.7
General Fund Total:	85,767.5	104,342.7	2,129.0	106,471.7

Fund: CH2007 Temporary Assistance for Needy Families (TANF) Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	24,388.7	24,388.7	-	24,388.7
Other Operating Expenditures	-	-	-	-
Equipment	-	-	-	-
Capital Equipment	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Child Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: CHA-4-0 Permanency				
Fund: CH2007 Temporary Assistance for Needy Families (TANF) Fund				
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	24,388.7	24,388.7	-	24,388.7
Temporary Assistance for Needy Families (TANF) Fund Total:	24,388.7	24,388.7	-	24,388.7

Fund: CH2009 DCS Expenditure Authority Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	233.1	215.0	-	215.0
Travel In-State	-	-	-	-
Travel Out-Of-State	4.3	4.3	-	4.3
Food	-	-	-	-
Aid To Organizations & Individuals	177,592.2	182,478.5	-	182,478.5
Other Operating Expenditures	5.6	11.2	-	11.2
Equipment	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	177,835.2	182,709.0	-	182,709.0
DCS Expenditure Authority Fund Total:	177,835.2	182,709.0	-	182,709.0
Program Total for Select Funds:	287,991.4	311,440.4	2,129.0	313,569.4

Sub Program: CHA-4-1 SLI Adoption Services

Fund: AA1000 General Fund

Appropriated

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Child Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: CHA-4-0 Permanency				
Sub Program: CHA-4-1 SLI Adoption Services				
Fund: AA1000 General Fund				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	77.7	71.7	-	71.7
Travel In-State	-	-	-	-
Travel Out-Of-State	1.4	1.4	-	1.4
Food	-	-	-	-
Aid To Organizations & Individuals	74,359.8	89,690.8	-	89,690.8
Other Operating Expenditures	4.7	4.9	-	4.9
Equipment	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	74,443.6	89,768.8	-	89,768.8
General Fund Total:	74,443.6	89,768.8	-	89,768.8

Fund: CH2007 Temporary Assistance for Needy Families (TANF) Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	22,445.7	22,445.7	-	22,445.7
Other Operating Expenditures	-	-	-	-
Equipment	-	-	-	-
Capital Equipment	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Child Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: CHA-4-0 Permanency				
Sub Program: CHA-4-1 SLI Adoption Services				
Fund: CH2007 Temporary Assistance for Needy Families (TANF) Fund				
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	22,445.7	22,445.7	-	22,445.7
Temporary Assistance for Needy Families (TANF) Fund Total:	22,445.7	22,445.7	-	22,445.7

Fund: CH2009 DCS Expenditure Authority Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	233.1	215.0	-	215.0
Travel In-State	-	-	-	-
Travel Out-Of-State	4.3	4.3	-	4.3
Food	-	-	-	-
Aid To Organizations & Individuals	177,592.2	182,478.5	-	182,478.5
Other Operating Expenditures	5.6	11.2	-	11.2
Equipment	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	177,835.2	182,709.0	-	182,709.0
DCS Expenditure Authority Fund Total:	177,835.2	182,709.0	-	182,709.0
Sub Program Total for Select Funds:	274,724.5	294,923.5	-	294,923.5

Sub Program: CHA-4-2 SLI Permanent Guardianship Subsidy

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Child Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: CHA-4-0 Permanency				
Sub Program: CHA-4-2 SLI Permanent Guardianship Subsidy				
Fund: AA1000 General Fund				

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	11,323.9	10,573.9	2,129.0	12,702.9
Other Operating Expenditures	-	-	-	-
Equipment	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	11,323.9	10,573.9	2,129.0	12,702.9
General Fund Total:	11,323.9	10,573.9	2,129.0	12,702.9

Fund: CH2007 Temporary Assistance for Needy Families (TANF) Fund

Appropriated

Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	1,943.0	1,943.0	-	1,943.0
Other Operating Expenditures	-	-	-	-
Equipment	-	-	-	-

Program Budget Unit Summary of Expenditure and Budget Request for Selected Funds

Agency: Department of Child Safety

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: CHA-4-0 Permanency				
Sub Program: CHA-4-2 SLI Permanent Guardianship Subsidy				
Fund: CH2007 Temporary Assistance for Needy Families (TANF) Fund				
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	1,943.0	1,943.0	-	1,943.0
Temporary Assistance for Needy Families (TANF) Fund Total:	1,943.0	1,943.0	-	1,943.0
Sub Program Total for Select Funds:	13,266.9	12,516.9	2,129.0	14,645.9

Sub Program: CHA-4-3 SLI Triple P

Fund: AA1000 General Fund

Appropriated				
Personal Services	-	-	-	-
Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
Professional & Outside Services	-	-	-	-
Travel In-State	-	-	-	-
Travel Out-Of-State	-	-	-	-
Food	-	-	-	-
Aid To Organizations & Individuals	-	4,000.0	-	4,000.0
Other Operating Expenditures	-	-	-	-
Equipment	-	-	-	-
Capital Equipment	-	-	-	-
Non-Capital Equipment	-	-	-	-
Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	4,000.0	-	4,000.0
General Fund Total:	-	4,000.0	-	4,000.0

**Program Budget Unit Summary of Expenditure and Budget Request
for Selected Funds**

Agency:	Department of Child Safety
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Program: CHA-4-0 Permanency				
Sub Program: CHA-4-3 SLI Triple P				
Sub Program Total for Select Funds:	-	4,000.0	-	4,000.0

Program Summary of Expenditure and Budget Request

Agency: Department of Child Safety

Program: Investigations and Operations

Program Summary		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
CHA-1-1	Investigations and Operations	154,235.7	149,194.1	-	149,194.1
CHA-1-13	SLI General Counsel	118.6	-	-	-
CHA-1-14	SLI Inspection Bureau	2,589.4	-	-	-
CHA-1-15	SLI New Case Aides	3,232.7	-	-	-
CHA-1-16	SLI Records Retention Staff	590.6	-	-	-
CHA-1-3	SLI Training Resources	6,157.5	9,150.0	-	9,150.0
CHA-1-6	SLI Attorney General Legal Services	27,617.3	27,894.9	-	27,894.9
CHA-1-8	SLI Office of Child Welfare Investigations	10,411.3	11,235.9	-	11,235.9
CHA-1-9	SLI Caseworkers	127,671.9	124,285.4	25,388.2	149,673.6
Investigations and Operations Summary Total:		332,625.0	321,760.3	25,388.2	347,148.5

Expenditure Categories		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
FTE	FTE	2,821.0	2,936.9	-	2,936.9
6000	Personal Services	149,216.9	146,308.2	7,933.7	154,241.9
6100	Employee Related Expenditures	59,253.9	56,349.2	3,173.5	59,522.7
Subtotal Personal Services and ERE		208,470.8	202,657.4	11,107.2	213,764.6
6200	Professional & Outside Services	32,002.6	30,872.3	950.5	31,822.8
6500	Travel In-State	1,451.6	1,464.6	-	1,464.6
6600	Travel Out-Of-State	157.0	158.8	-	158.8
6700	Food	174.9	173.2	-	173.2
6800	Aid To Organizations & Individuals	400.3	274.9	-	274.9
7000	Other Operating Expenditures	57,353.2	53,431.1	13,330.5	66,761.6
8000	Equipment	-	-	-	-
8400	Capital Equipment	1,089.0	1,818.9	-	1,818.9
8500	Non-Capital Equipment	2,681.0	1,786.8	-	1,786.8
9100	Transfers-Out	28,844.6	29,122.3	-	29,122.3
Expenditure Categories Total:		332,625.0	321,760.3	25,388.2	347,148.5

Fund Source		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Appropriated Funds					
AA1000	General Fund (Appropriated)	157,654.6	159,871.3	20,310.6	180,181.9
CH2007	Temporary Assistance for Needy Families (TANF) Fund (Appropriated)	59,046.6	59,046.6	-	59,046.6
CH2009	DCS Expenditure Authority Fund (Appropriated)	115,255.3	101,612.7	5,077.6	106,690.3

Program Summary of Expenditure and Budget Request

Agency: Department of Child Safety

Program: Investigations and Operations

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Appropriated Funds					
CH2173	Children and Family Services Training Program Fund (Appropriated)	-	208.0	-	208.0
CH2994	Child Welfare Licensing Fee Fund (Appropriated)	643.6	1,021.7	-	1,021.7
Appropriated Funds Total:		332,600.0	321,760.3	25,388.2	347,148.5
Non-Appropriated Funds					
CH2025	Child Safety Donations Fund (Non-Appropriated)	25.0	-	-	-
Non-Appropriated Funds Total:		25.0	-	-	-
Investigations and Operations Summary Total:		332,625.0	321,760.3	25,388.2	347,148.5

Program Summary of Expenditure and Budget Request

Agency: Department of Child Safety

Program: Support Services

Program Summary		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
CHA-2-1	SLI Preventive Services	19,400.8	29,648.3	8,264.4	37,912.7
CHA-2-2	SLI In-Home Mitigation	27,406.6	28,988.1	2,028.4	31,016.5
CHA-2-3	SLI Out-of-Home Support Services	111,938.9	122,710.8	17,608.9	140,319.7
CHA-2-4	SLI DCS Child Care Subsidy	54,206.6	61,675.4	-	61,675.4
CHA-2-5	SLI CHP Administration - Medicaid - NEW	26,356.3	27,461.2	-	27,461.2
CHA-2-6	SLI CHP Premium Tax - NEW	4,008.6	3,857.3	-	3,857.3
CHA-2-7	SLI CHP Physical/Dental/Behavioral Health -Medicaid - NEW	173,502.6	161,546.7	-	161,546.7
CHA-2-8	SLI Extended Foster Care Service Model Fund Deposit	-	19,243.3	-	19,243.3
Support Services Summary Total:		416,820.3	455,131.1	27,901.7	483,032.8

Expenditure Categories		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
FTE	FTE	69.0	69.0	-	69.0
6000	Personal Services	5,779.1	5,701.5	-	5,701.5
6100	Employee Related Expenditures	2,362.4	2,333.6	-	2,333.6
Subtotal Personal Services and ERE		8,141.5	8,035.1	-	8,035.1
6200	Professional & Outside Services	22,053.8	23,196.3	5,132.2	28,328.5
6500	Travel In-State	49.5	47.0	-	47.0
6600	Travel Out-Of-State	22.3	22.1	-	22.1
6700	Food	1.5	1.5	-	1.5
6800	Aid To Organizations & Individuals	379,503.7	413,276.5	22,769.5	436,046.0
7000	Other Operating Expenditures	6,715.8	10,225.7	-	10,225.7
8000	Equipment	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	5.0	4.9	-	4.9
9100	Transfers-Out	327.3	322.0	-	322.0
Expenditure Categories Total:		416,820.3	455,131.1	27,901.7	483,032.8

Fund Source		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Appropriated Funds					
AA1000	General Fund (Appropriated)	74,900.1	95,969.9	24,401.7	120,371.6
CH2007	Temporary Assistance for Needy Families (TANF) Fund (Appropriated)	48,750.8	48,750.8	(4,500.0)	44,250.8
CH2008	Child Care and Development Fund (Appropriated)	40,516.0	40,516.0	-	40,516.0

Program Summary of Expenditure and Budget Request

Agency:	Department of Child Safety
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Program:	Support Services
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Appropriated Funds				
CH2009 DCS Expenditure Authority Fund (Appropriated)	48,199.8	75,569.9	8,000.0	83,569.9
CH2121 Comprehensive Health Plan Expenditure Authority Fund (Appropriated)	203,867.4	192,865.2	-	192,865.2
CH2162 Child Abuse Prevention Fund (Appropriated)	586.2	1,459.3	-	1,459.3
Appropriated Funds Total:	416,820.3	455,131.1	27,901.7	483,032.8
Support Services Summary Total:	416,820.3	455,131.1	27,901.7	483,032.8

Program Summary of Expenditure and Budget Request

Agency: Department of Child Safety

Program: Out-of-Home Care

Program Summary		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
CHA-3-1	SLI Congregate Group Care	105,124.1	114,918.7	22,558.3	137,477.0
CHA-3-2	SLI Foster Home Placement	38,312.2	51,929.5	(9,345.7)	42,583.8
CHA-3-3	SLI Kinship Care	19,862.0	24,811.2	(4,226.6)	20,584.6
CHA-3-4	SLI Extended Foster Care	16,793.0	26,553.9	-	26,553.9
CHA-3-5	SLI Foster Home Recruitment, Study and Supervision	27,254.4	32,753.6	13,704.3	46,457.9
Out-of-Home Care Summary Total:		207,345.7	250,966.9	22,690.3	273,657.2

Expenditure Categories		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
FTE	FTE	-	-	-	-
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE		-	-	-	-
6200	Professional & Outside Services	-	-	-	-
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	-	-	-	-
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	207,345.7	250,966.9	22,690.3	273,657.2
7000	Other Operating Expenditures	-	-	-	-
8000	Equipment	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		207,345.7	250,966.9	22,690.3	273,657.2

Fund Source		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Appropriated Funds					
AA1000	General Fund (Appropriated)	127,631.7	137,810.8	22,690.3	160,501.1
CH2007	Temporary Assistance for Needy Families (TANF) Fund (Appropriated)	28,896.1	28,896.1	-	28,896.1
CH2009	DCS Expenditure Authority Fund (Appropriated)	50,817.9	84,260.0	-	84,260.0
Appropriated Funds Total:		207,345.7	250,966.9	22,690.3	273,657.2
Out-of-Home Care Summary Total:		207,345.7	250,966.9	22,690.3	273,657.2

Program Summary of Expenditure and Budget Request

Agency: Department of Child Safety

Program: Permanency

Program Summary		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
CHA-4-1	SLI Adoption Services	274,724.5	294,923.5	-	294,923.5
CHA-4-2	SLI Permanent Guardianship Subsidy	13,266.9	12,516.9	2,129.0	14,645.9
CHA-4-3	SLI Triple P	-	4,000.0	-	4,000.0
Permanency Summary Total:		287,991.4	311,440.4	2,129.0	313,569.4
Expenditure Categories					
FTE	FTE	-	-	-	-
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE		-	-	-	-
6200	Professional & Outside Services	310.8	286.7	-	286.7
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	5.8	5.7	-	5.7
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	287,664.6	311,131.9	2,129.0	313,260.9
7000	Other Operating Expenditures	10.3	16.1	-	16.1
8000	Equipment	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
Expenditure Categories Total:		287,991.4	311,440.4	2,129.0	313,569.4
Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	85,767.5	104,342.7	2,129.0	106,471.7
	Temporary Assistance for Needy Families	24,388.7	24,388.7	-	24,388.7
CH2007	(TANF) Fund (Appropriated)				
	DCS Expenditure Authority Fund	177,835.2	182,709.0	-	182,709.0
CH2009	(Appropriated)				
Appropriated Funds Total:		287,991.4	311,440.4	2,129.0	313,569.4
Permanency Summary Total:		287,991.4	311,440.4	2,129.0	313,569.4

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Child Safety
Program:	Investigations and Operations
Fund:	AA1000 General Fund (Appropriated)

Program Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
CHA-1-1 Investigations and Operations	68,400.2	73,997.8	-	73,997.8
CHA-1-13 SLI General Counsel	118.6	-	-	-
CHA-1-14 SLI Inspection Bureau	1,595.9	-	-	-
CHA-1-15 SLI New Case Aides	1,148.9	-	-	-
CHA-1-16 SLI Records Retention Staff	459.8	-	-	-
CHA-1-3 SLI Training Resources	150.0	150.0	-	150.0
CHA-1-6 SLI Attorney General Legal Services	21,665.8	21,663.3	-	21,663.3
CHA-1-8 SLI Office of Child Welfare Investigations	10,392.1	10,382.3	-	10,382.3
CHA-1-9 SLI Caseworkers	53,723.3	53,677.9	20,310.6	73,988.5
General Fund (Appropriated) Summary Total:	157,654.6	159,871.3	20,310.6	180,181.9
Appropriated Funding				
6000 Personal Services	74,934.3	72,481.4	6,347.0	78,828.4
6100 Employee Related Expenditures	31,859.9	29,127.9	2,538.8	31,666.7
Subtotal Personal Services and ERE	106,794.2	101,609.3	8,885.8	110,495.1
6200 Professional & Outside Services	6,381.1	7,107.9	760.4	7,868.3
6500 Travel In-State	940.2	992.7	-	992.7
6600 Travel Out-Of-State	82.7	93.7	-	93.7
6700 Food	133.0	131.7	-	131.7
6800 Aid To Organizations & Individuals	0.1	0.2	-	0.2
7000 Other Operating Expenditures	17,972.7	24,736.8	10,664.4	35,401.2
8000 Equipment	-	-	-	-
8400 Capital Equipment	869.7	1,815.4	-	1,815.4
8500 Non-Capital Equipment	2,045.1	950.4	-	950.4
9100 Transfers-Out	22,435.7	22,433.2	-	22,433.2
Expenditure Categories Total:	157,654.6	159,871.3	20,310.6	180,181.9
Fund AA1000 - A Total:	157,654.6	159,871.3	20,310.6	180,181.9

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Child Safety
Program:	Investigations and Operations
Fund:	CH2007 Temporary Assistance for Needy Families (TANF) Fund (Appropriated)

Program Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
CHA-1-1 Investigations and Operations	23,912.5	25,430.7	-	25,430.7
CHA-1-14 SLI Inspection Bureau	185.7	-	-	-
CHA-1-15 SLI New Case Aides	1,332.5	-	-	-
CHA-1-9 SLI Caseworkers	33,615.9	33,615.9	-	33,615.9
Temporary Assistance for Needy Families (TANF) Fund (Appropriated) Summary Total:	59,046.6	59,046.6	-	59,046.6
Appropriated Funding				
6000 Personal Services	30,052.0	29,453.0	-	29,453.0
6100 Employee Related Expenditures	9,641.0	10,836.0	-	10,836.0
Subtotal Personal Services and ERE	39,693.0	40,289.0	-	40,289.0
6200 Professional & Outside Services	8,097.5	8,010.7	-	8,010.7
6500 Travel In-State	114.6	119.9	-	119.9
6600 Travel Out-Of-State	25.3	26.2	-	26.2
6700 Food	16.6	16.7	-	16.7
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	10,692.9	10,175.8	-	10,175.8
8000 Equipment	-	-	-	-
8400 Capital Equipment	81.0	-	-	-
8500 Non-Capital Equipment	252.5	335.2	-	335.2
9100 Transfers-Out	73.1	73.1	-	73.1
Expenditure Categories Total:	59,046.6	59,046.6	-	59,046.6
Fund CH2007 - A Total:	59,046.6	59,046.6	-	59,046.6

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Child Safety
Program:	Investigations and Operations
Fund:	CH2009 DCS Expenditure Authority Fund (Appropriated)

Program Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
CHA-1-1 Investigations and Operations	61,254.4	48,743.9	-	48,743.9
CHA-1-14 SLI Inspection Bureau	807.8	-	-	-
CHA-1-15 SLI New Case Aides	751.3	-	-	-
CHA-1-16 SLI Records Retention Staff	130.8	-	-	-
CHA-1-3 SLI Training Resources	6,007.5	9,000.0	-	9,000.0
CHA-1-6 SLI Attorney General Legal Services	5,951.5	6,231.6	-	6,231.6
CHA-1-8 SLI Office of Child Welfare Investigations	19.2	853.6	-	853.6
CHA-1-9 SLI Caseworkers	40,332.7	36,783.6	5,077.6	41,861.2
DCS Expenditure Authority Fund (Appropriated) Summary Total:	115,255.3	101,612.7	5,077.6	106,690.3
Appropriated Funding				
6000 Personal Services	43,777.6	43,651.4	1,586.7	45,238.1
6100 Employee Related Expenditures	17,562.4	16,086.0	634.7	16,720.7
Subtotal Personal Services and ERE	61,340.0	59,737.4	2,221.4	61,958.8
6200 Professional & Outside Services	17,524.0	15,545.7	190.1	15,735.8
6500 Travel In-State	396.8	352.0	-	352.0
6600 Travel Out-Of-State	49.0	38.9	-	38.9
6700 Food	25.3	24.8	-	24.8
6800 Aid To Organizations & Individuals	400.1	274.7	-	274.7
7000 Other Operating Expenditures	28,662.6	18,518.5	2,666.1	21,184.6
8000 Equipment	-	-	-	-
8400 Capital Equipment	138.3	3.5	-	3.5
8500 Non-Capital Equipment	383.3	501.2	-	501.2
9100 Transfers-Out	6,335.9	6,616.0	-	6,616.0
Expenditure Categories Total:	115,255.3	101,612.7	5,077.6	106,690.3
Fund CH2009 - A Total:	115,255.3	101,612.7	5,077.6	106,690.3

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Child Safety
Program:	Investigations and Operations
Fund:	CH2025 Child Safety Donations Fund (Non-Appropriated)

Program Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
CHA-1-1 Investigations and Operations	25.0	-	-	-
Child Safety Donations Fund (Non-Appropriated)	25.0	-	-	-
Summary Total:	25.0	-	-	-
Non-Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	25.0	-	-	-
8000 Equipment	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	25.0	-	-	-
Fund CH2025 - N Total:	25.0	-	-	-

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Child Safety
Program:	Investigations and Operations
Fund:	CH2173 Children and Family Services Training Program Fund (Appropriated)

Program Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
CHA-1-9 SLI Caseworkers	-	208.0	-	208.0
Children and Family Services Training Program Fund (Appropriated) Summary Total:	-	208.0	-	208.0
Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	-	208.0	-	208.0
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	-	-	-	-
8000 Equipment	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	-	208.0	-	208.0
Fund CH2173 - A Total:	-	208.0	-	208.0

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Child Safety
Program:	Investigations and Operations
Fund:	CH2994 Child Welfare Licensing Fee Fund (Appropriated)

Program Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
CHA-1-1 Investigations and Operations	643.6	1,021.7	-	1,021.7
Child Welfare Licensing Fee Fund (Appropriated)	643.6	1,021.7	-	1,021.7
Summary Total:	643.6	1,021.7	-	1,021.7
Appropriated Funding				
6000 Personal Services	453.1	722.4	-	722.4
6100 Employee Related Expenditures	190.5	299.3	-	299.3
Subtotal Personal Services and ERE	643.6	1,021.7	-	1,021.7
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	-	-	-	-
8000 Equipment	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	643.6	1,021.7	-	1,021.7
Fund CH2994 - A Total:	643.6	1,021.7	-	1,021.7
Investigations and Operations Total:	332,625.0	321,760.3	25,388.2	347,148.5

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Child Safety
Program:	Support Services
Fund:	AA1000 General Fund (Appropriated)

Program Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
CHA-2-1 SLI Preventive Services	9,272.5	16,500.0	264.4	16,764.4
CHA-2-2 SLI In-Home Mitigation	6,971.7	6,971.7	2,028.4	9,000.1
CHA-2-3 SLI Out-of-Home Support Services	52,277.5	52,777.2	22,108.9	74,886.1
CHA-2-4 SLI DCS Child Care Subsidy	6,378.4	7,171.0	-	7,171.0
CHA-2-8 SLI Extended Foster Care Service Model Fund Deposit	-	12,550.0	-	12,550.0
General Fund (Appropriated) Summary Total:	74,900.1	95,969.9	24,401.7	120,371.6
Appropriated Funding				
6000 Personal Services	42.8	44.3	-	44.3
6100 Employee Related Expenditures	22.3	23.2	-	23.2
Subtotal Personal Services and ERE	65.2	67.5	-	67.5
6200 Professional & Outside Services	850.5	669.4	132.2	801.6
6500 Travel In-State	9.9	9.4	-	9.4
6600 Travel Out-Of-State	9.0	9.0	-	9.0
6700 Food	0.4	0.4	-	0.4
6800 Aid To Organizations & Individuals	73,828.4	95,077.4	24,269.5	119,346.9
7000 Other Operating Expenditures	72.4	72.4	-	72.4
8000 Equipment	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	0.0	-	-	-
9100 Transfers-Out	64.4	64.4	-	64.4
Expenditure Categories Total:	74,900.1	95,969.9	24,401.7	120,371.6
Fund AA1000 - A Total:	74,900.1	95,969.9	24,401.7	120,371.6

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Child Safety
Program:	Support Services
Fund:	CH2007 Temporary Assistance for Needy Families (TANF) Fund (Appropriated)

Program Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
CHA-2-2 SLI In-Home Mitigation	14,611.2	14,611.2	-	14,611.2
CHA-2-3 SLI Out-of-Home Support Services	34,139.6	34,139.6	(4,500.0)	29,639.6
Temporary Assistance for Needy Families (TANF) Fund (Appropriated) Summary Total:	48,750.8	48,750.8	(4,500.0)	44,250.8
Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	818.6	818.6	-	818.6
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	47,932.2	47,932.2	(4,500.0)	43,432.2
7000 Other Operating Expenditures	-	-	-	-
8000 Equipment	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	48,750.8	48,750.8	(4,500.0)	44,250.8
Fund CH2007 - A Total:	48,750.8	48,750.8	(4,500.0)	44,250.8

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Child Safety
Program:	Support Services
Fund:	CH2008 Child Care and Development Fund (Appropriated)

Program Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
CHA-2-4 SLI DCS Child Care Subsidy	40,516.0	40,516.0	-	40,516.0
Child Care and Development Fund (Appropriated)	40,516.0	40,516.0	-	40,516.0
Summary Total:				
Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	40,516.0	40,516.0	-	40,516.0
7000 Other Operating Expenditures	-	-	-	-
8000 Equipment	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	40,516.0	40,516.0	-	40,516.0
Fund CH2008 - A Total:	40,516.0	40,516.0	-	40,516.0

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Child Safety
Program:	Support Services
Fund:	CH2009 DCS Expenditure Authority Fund (Appropriated)

Program Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
CHA-2-1 SLI Preventive Services	10,128.3	13,148.3	8,000.0	21,148.3
CHA-2-2 SLI In-Home Mitigation	5,237.5	5,945.9	-	5,945.9
CHA-2-3 SLI Out-of-Home Support Services	25,521.8	35,794.0	-	35,794.0
CHA-2-4 SLI DCS Child Care Subsidy	7,312.2	13,988.4	-	13,988.4
CHA-2-8 SLI Extended Foster Care Service Model Fund Deposit	-	6,693.3	-	6,693.3
DCS Expenditure Authority Fund (Appropriated) Summary Total:	48,199.8	75,569.9	8,000.0	83,569.9
Appropriated Funding				
6000 Personal Services	209.8	208.4	-	208.4
6100 Employee Related Expenditures	101.6	100.7	-	100.7
Subtotal Personal Services and ERE	311.4	309.1	-	309.1
6200 Professional & Outside Services	1,767.0	2,236.3	5,000.0	7,236.3
6500 Travel In-State	18.8	18.4	-	18.4
6600 Travel Out-Of-State	11.6	11.6	-	11.6
6700 Food	0.5	0.5	-	0.5
6800 Aid To Organizations & Individuals	45,668.1	68,885.4	3,000.0	71,885.4
7000 Other Operating Expenditures	240.1	3,926.4	-	3,926.4
8000 Equipment	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	0.0	-	-	-
9100 Transfers-Out	182.2	182.2	-	182.2
Expenditure Categories Total:	48,199.8	75,569.9	8,000.0	83,569.9
Fund CH2009 - A Total:	48,199.8	75,569.9	8,000.0	83,569.9

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Child Safety
Program:	Support Services
Fund:	CH2121 Comprehensive Health Plan Expenditure Authority Fund (Appropriated)

Program Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
CHA-2-5 SLI CHP Administration - Medicaid - NEW	26,356.3	27,461.2	-	27,461.2
CHA-2-6 SLI CHP Premium Tax - NEW	4,008.6	3,857.3	-	3,857.3
CHA-2-7 SLI CHP Physical/Dental/Behavioral Health -Medicaid - NEW	173,502.6	161,546.7	-	161,546.7
Comprehensive Health Plan Expenditure Authority Fund (Appropriated) Summary Total:	203,867.4	192,865.2	-	192,865.2
Appropriated Funding				
6000 Personal Services	5,526.4	5,448.8	-	5,448.8
6100 Employee Related Expenditures	2,238.5	2,209.7	-	2,209.7
Subtotal Personal Services and ERE	7,764.9	7,658.5	-	7,658.5
6200 Professional & Outside Services	18,031.5	18,012.7	-	18,012.7
6500 Travel In-State	20.8	19.2	-	19.2
6600 Travel Out-Of-State	1.7	1.5	-	1.5
6700 Food	0.7	0.6	-	0.6
6800 Aid To Organizations & Individuals	171,559.1	160,865.5	-	160,865.5
7000 Other Operating Expenditures	6,403.2	6,226.9	-	6,226.9
8000 Equipment	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	4.9	4.9	-	4.9
9100 Transfers-Out	80.7	75.4	-	75.4
Expenditure Categories Total:	203,867.4	192,865.2	-	192,865.2
Fund CH2121 - A Total:	203,867.4	192,865.2	-	192,865.2

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Child Safety
Program:	Support Services
Fund:	CH2162 Child Abuse Prevention Fund (Appropriated)

Program Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
CHA-2-2 SLI In-Home Mitigation	586.2	1,459.3	-	1,459.3
Child Abuse Prevention Fund (Appropriated)	586.2	1,459.3	-	1,459.3
Summary Total:	586.2	1,459.3	-	1,459.3
Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	586.2	1,459.3	-	1,459.3
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	-	-	-	-
7000 Other Operating Expenditures	-	-	-	-
8000 Equipment	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	586.2	1,459.3	-	1,459.3
Fund CH2162 - A Total:	586.2	1,459.3	-	1,459.3
Support Services Total:	416,820.3	455,131.1	27,901.7	483,032.8

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Child Safety
Program:	Out-of-Home Care
Fund:	AA1000 General Fund (Appropriated)

Program Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
CHA-3-1 SLI Congregate Group Care	60,800.0	52,845.0	22,558.3	75,403.3
CHA-3-2 SLI Foster Home Placement	16,934.2	23,252.9	(9,345.7)	13,907.2
CHA-3-3 SLI Kinship Care	19,362.0	24,311.2	(4,226.6)	20,084.6
CHA-3-4 SLI Extended Foster Care	10,883.3	17,749.5	-	17,749.5
CHA-3-5 SLI Foster Home Recruitment, Study and Supervision	19,652.2	19,652.2	13,704.3	33,356.5
General Fund (Appropriated) Summary Total:	127,631.7	137,810.8	22,690.3	160,501.1
Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	127,631.7	137,810.8	22,690.3	160,501.1
7000 Other Operating Expenditures	-	-	-	-
8000 Equipment	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	127,631.7	137,810.8	22,690.3	160,501.1
Fund AA1000 - A Total:	127,631.7	137,810.8	22,690.3	160,501.1

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Child Safety
Program:	Out-of-Home Care
Fund:	CH2007 Temporary Assistance for Needy Families (TANF) Fund (Appropriated)

Program Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
CHA-3-1 SLI Congregate Group Care	21,423.0	21,423.0	-	21,423.0
CHA-3-2 SLI Foster Home Placement	6,973.1	6,973.1	-	6,973.1
CHA-3-3 SLI Kinship Care	500.0	500.0	-	500.0
Temporary Assistance for Needy Families (TANF) Fund (Appropriated) Summary Total:	28,896.1	28,896.1	-	28,896.1
Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	28,896.1	28,896.1	-	28,896.1
7000 Other Operating Expenditures	-	-	-	-
8000 Equipment	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	28,896.1	28,896.1	-	28,896.1
Fund CH2007 - A Total:	28,896.1	28,896.1	-	28,896.1

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Child Safety
Program:	Out-of-Home Care
Fund:	CH2009 DCS Expenditure Authority Fund (Appropriated)

Program Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
CHA-3-1 SLI Congregate Group Care	22,901.0	40,650.7	-	40,650.7
CHA-3-2 SLI Foster Home Placement	14,404.9	21,703.5	-	21,703.5
CHA-3-4 SLI Extended Foster Care	5,909.7	8,804.4	-	8,804.4
CHA-3-5 SLI Foster Home Recruitment, Study and Supervision	7,602.2	13,101.4	-	13,101.4
DCS Expenditure Authority Fund (Appropriated) Summary Total:	50,817.9	84,260.0	-	84,260.0
Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	50,817.9	84,260.0	-	84,260.0
7000 Other Operating Expenditures	-	-	-	-
8000 Equipment	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	50,817.9	84,260.0	-	84,260.0
Fund CH2009 - A Total:	50,817.9	84,260.0	-	84,260.0
Out-of-Home Care Total:	207,345.7	250,966.9	22,690.3	273,657.2

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Child Safety
Program:	Permanency
Fund:	AA1000 General Fund (Appropriated)

Program Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
CHA-4-1 SLI Adoption Services	74,443.6	89,768.8	-	89,768.8
CHA-4-2 SLI Permanent Guardianship Subsidy	11,323.9	10,573.9	2,129.0	12,702.9
CHA-4-3 SLI Triple P	-	4,000.0	-	4,000.0
General Fund (Appropriated) Summary Total:	85,767.5	104,342.7	2,129.0	106,471.7

Appropriated Funding					
6000	Personal Services	-	-	-	-
6100	Employee Related Expenditures	-	-	-	-
	Subtotal Personal Services and ERE	-	-	-	-
6200	Professional & Outside Services	77.7	71.7	-	71.7
6500	Travel In-State	-	-	-	-
6600	Travel Out-Of-State	1.4	1.4	-	1.4
6700	Food	-	-	-	-
6800	Aid To Organizations & Individuals	85,683.7	104,264.7	2,129.0	106,393.7
7000	Other Operating Expenditures	4.7	4.9	-	4.9
8000	Equipment	-	-	-	-
8400	Capital Equipment	-	-	-	-
8500	Non-Capital Equipment	-	-	-	-
9100	Transfers-Out	-	-	-	-
	Expenditure Categories Total:	85,767.5	104,342.7	2,129.0	106,471.7
	Fund AA1000 - A Total:	85,767.5	104,342.7	2,129.0	106,471.7

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Child Safety
Program:	Permanency
Fund:	CH2007 Temporary Assistance for Needy Families (TANF) Fund (Appropriated)

Program Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
CHA-4-1 SLI Adoption Services	22,445.7	22,445.7	-	22,445.7
CHA-4-2 SLI Permanent Guardianship Subsidy	1,943.0	1,943.0	-	1,943.0
Temporary Assistance for Needy Families (TANF) Fund (Appropriated) Summary Total:	24,388.7	24,388.7	-	24,388.7
Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	-	-	-	-
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	-	-	-	-
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	24,388.7	24,388.7	-	24,388.7
7000 Other Operating Expenditures	-	-	-	-
8000 Equipment	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	24,388.7	24,388.7	-	24,388.7
Fund CH2007 - A Total:	24,388.7	24,388.7	-	24,388.7

Program Summary of Expenditure and Budget Request for Selected Funds

Agency:	Department of Child Safety
Program:	Permanency
Fund:	CH2009 DCS Expenditure Authority Fund (Appropriated)

Program Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
CHA-4-1 SLI Adoption Services	177,835.2	182,709.0	-	182,709.0
DCS Expenditure Authority Fund (Appropriated)	177,835.2	182,709.0	-	182,709.0
Summary Total:	177,835.2	182,709.0	-	182,709.0
Appropriated Funding				
6000 Personal Services	-	-	-	-
6100 Employee Related Expenditures	-	-	-	-
Subtotal Personal Services and ERE	-	-	-	-
6200 Professional & Outside Services	233.1	215.0	-	215.0
6500 Travel In-State	-	-	-	-
6600 Travel Out-Of-State	4.3	4.3	-	4.3
6700 Food	-	-	-	-
6800 Aid To Organizations & Individuals	177,592.2	182,478.5	-	182,478.5
7000 Other Operating Expenditures	5.6	11.2	-	11.2
8000 Equipment	-	-	-	-
8400 Capital Equipment	-	-	-	-
8500 Non-Capital Equipment	-	-	-	-
9100 Transfers-Out	-	-	-	-
Expenditure Categories Total:	177,835.2	182,709.0	-	182,709.0
Fund CH2009 - A Total:	177,835.2	182,709.0	-	182,709.0
Permanency Total:	287,991.4	311,440.4	2,129.0	313,569.4

Program Expenditure Schedule

Agency: Department of Child Safety

Program: Investigations and Operations

FTE	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
FTE	2,821.0	2,936.9	-	2,936.9
Expenditure Category Total:	-	-	-	-

Fund Source		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Appropriated Funds					
AA1000	General Fund (Appropriated)	1,262.0	1,320.2	-	1,320.2
CH2007	Temporary Assistance for Needy Families (TANF) Fund (Appropriated)	621.5	639.3	-	639.3
CH2009	DCS Expenditure Authority Fund (Appropriated)	927.5	967.4	-	967.4
CH2994	Child Welfare Licensing Fee Fund (Appropriated)	10.0	10.0	-	10.0
Appropriated Funds Total:		2,821.0	2,936.9	-	2,936.9
Fund Source Total:		2,821.0	2,936.9	-	2,936.9

Personal Services		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Personal Services		149,216.9	146,308.2	7,933.7	154,241.9
Expenditure Category Total:		149,216.9	146,308.2	7,933.7	154,241.9

Fund Source		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Appropriated Funds					
AA1000	General Fund (Appropriated)	74,934.3	72,481.4	6,347.0	78,828.4
CH2007	Temporary Assistance for Needy Families (TANF) Fund (Appropriated)	30,052.0	29,453.0	-	29,453.0
CH2009	DCS Expenditure Authority Fund (Appropriated)	43,777.6	43,651.4	1,586.7	45,238.1
CH2994	Child Welfare Licensing Fee Fund (Appropriated)	453.1	722.4	-	722.4
Appropriated Funds Total:		149,216.9	146,308.2	7,933.7	154,241.9
Fund Source Total:		149,216.9	146,308.2	7,933.7	154,241.9

Employee Related Expenditures		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Employee Related Expenses		59,253.9	56,349.2	3,173.5	59,522.7
Expenditure Category Total:		59,253.9	56,349.2	3,173.5	59,522.7

Program Expenditure Schedule

Agency: Department of Child Safety

Program: Investigations and Operations

Fund Source	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Appropriated Funds				
AA1000 General Fund (Appropriated)	31,859.9	29,127.9	2,538.8	31,666.7
CH2007 Temporary Assistance for Needy Families (TANF) Fund (Appropriated)	9,641.0	10,836.0	-	10,836.0
CH2009 DCS Expenditure Authority Fund (Appropriated)	17,562.4	16,086.0	634.7	16,720.7
CH2994 Child Welfare Licensing Fee Fund (Appropriated)	190.5	299.3	-	299.3
Appropriated Funds Total:	59,253.9	56,349.2	3,173.5	59,522.7
Fund Source Total:	59,253.9	56,349.2	3,173.5	59,522.7

Professional & Outside Services	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Professional and Outside Services	-	30,872.3	950.5	31,822.8
Attorney General Legal Services	31.0	-	-	-
External Legal Services	155.0	-	-	-
Temporary Agency Services	4,375.2	-	-	-
Education & Training	2,651.1	-	-	-
Vendor Travel – Tax Reportable	59.3	-	-	-
Professional & Outside Services Excluded from Cost Allocation	0.0	-	-	-
Vendor Travel - Not Tax Reportable	6.8	-	-	-
Other Professional & Outside Services	24,724.4	-	-	-
Expenditure Category Total:	32,002.6	30,872.3	950.5	31,822.8

Fund Source	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Appropriated Funds				
AA1000 General Fund (Appropriated)	6,381.1	7,107.9	760.4	7,868.3
CH2007 Temporary Assistance for Needy Families (TANF) Fund (Appropriated)	8,097.5	8,010.7	-	8,010.7
CH2009 DCS Expenditure Authority Fund (Appropriated)	17,524.0	15,545.7	190.1	15,735.8
CH2173 Children and Family Services Training Program Fund (Appropriated)	-	208.0	-	208.0
Appropriated Funds Total:	32,002.6	30,872.3	950.5	31,822.8
Fund Source Total:	32,002.6	30,872.3	950.5	31,822.8

Program Expenditure Schedule

Agency: Department of Child Safety

Program: Investigations and Operations

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Travel In-State				
Travel In-State	1,451.6	1,464.6	-	1,464.6
Expenditure Category Total:	1,451.6	1,464.6	-	1,464.6

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	940.2	992.7	-	992.7
CH2007	Temporary Assistance for Needy Families (TANF) Fund (Appropriated)	114.6	119.9	-	119.9
CH2009	DCS Expenditure Authority Fund (Appropriated)	396.8	352.0	-	352.0
	Appropriated Funds Total:	1,451.6	1,464.6	-	1,464.6
	Fund Source Total:	1,451.6	1,464.6	-	1,464.6

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Travel Out-Of-State				
Travel Out of State	157.0	158.8	-	158.8
Expenditure Category Total:	157.0	158.8	-	158.8

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	82.7	93.7	-	93.7
CH2007	Temporary Assistance for Needy Families (TANF) Fund (Appropriated)	25.3	26.2	-	26.2
CH2009	DCS Expenditure Authority Fund (Appropriated)	49.0	38.9	-	38.9
	Appropriated Funds Total:	157.0	158.8	-	158.8
	Fund Source Total:	157.0	158.8	-	158.8

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Food				
Food	174.9	173.2	-	173.2
Expenditure Category Total:	174.9	173.2	-	173.2

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	133.0	131.7	-	131.7
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Program Expenditure Schedule

Agency: Department of Child Safety

Program: Investigations and Operations

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
CH2007 Temporary Assistance for Needy Families (TANF) Fund (Appropriated)	16.6	16.7	-	16.7
CH2009 DCS Expenditure Authority Fund (Appropriated)	25.3	24.8	-	24.8
Appropriated Funds Total:	174.9	173.2	-	173.2
Fund Source Total:	174.9	173.2	-	173.2

Aid To Organizations & Individuals	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Aid to Organizations and Individuals	400.3	274.9	-	274.9
Expenditure Category Total:	400.3	274.9	-	274.9

Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	0.1	0.2	-	0.2
CH2009 DCS Expenditure Authority Fund (Appropriated)	400.1	274.7	-	274.7
Appropriated Funds Total:	400.3	274.9	-	274.9
Fund Source Total:	400.3	274.9	-	274.9

Other Operating Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Other Operating Expenses	-	53,431.1	13,330.5	66,761.6
Other Operating Expenditures Excluded from Cost Allocation	2.8	-	-	-
Other External Computer Processing, Hosting, Maintenance and Support Costs	11,765.4	-	-	-
External Telecommunications Charges	1,897.6	-	-	-
Electricity	6.9	-	-	-
Sanitation Waste Disposal	1.4	-	-	-
Rental of Land & Buildings	2,788.2	-	-	-
Miscellaneous Rent	15.3	-	-	-
Late Charges on Overdue Payments	0.0	-	-	-
Repair & Maintenance - Buildings	4.9	-	-	-
Repair & Maintenance - Computer Equipment	417.6	-	-	-

Program Expenditure Schedule

Agency: Department of Child Safety

Program: Investigations and Operations

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Repair & Maintenance - Other Equipment	24.4	-	-	-
Repair & Maintenance - Other	813.1	-	-	-
Software Support, Maintenance Short-term Licensing	29,008.2	-	-	-
Office Supplies	80.1	-	-	-
Computer Supplies	331.0	-	-	-
Housekeeping Supplies	81.9	-	-	-
Drugs & Medicine Supplies	9.4	-	-	-
Medical and Dental Supplies	45.0	-	-	-
Other Operating Supplies	55.8	-	-	-
Conference Registration / Attendance Fees	1,182.2	-	-	-
Other Education & Training Costs	4.9	-	-	-
Advertising	595.2	-	-	-
External Printing	66.3	-	-	-
Postage & Delivery	15.4	-	-	-
Translation and sign language services	293.0	-	-	-
Awards	2.8	-	-	-
Entertainment & Promotional Items	5.8	-	-	-
Dues	8.7	-	-	-
Books, Subscriptions & Publications	866.7	-	-	-
Security Services	3,693.6	-	-	-
Settlements – Payments Made to Resolve Disputes and/ or Avoid the Costs of Litigation	143.1	-	-	-
Fingerprinting, Background Checks, Etc.	2,520.9	-	-	-
Other Miscellaneous Operating	605.5	-	-	-
Expenditure Category Total:	57,353.2	53,431.1	13,330.5	66,761.6

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	17,972.7	24,736.8	10,664.4	35,401.2
CH2007	Temporary Assistance for Needy Families (TANF) Fund (Appropriated)	10,692.9	10,175.8	-	10,175.8
CH2009	DCS Expenditure Authority Fund (Appropriated)	28,662.6	18,518.5	2,666.1	21,184.6
Appropriated Funds Total:		57,328.2	53,431.1	13,330.5	66,761.6

Program Expenditure Schedule

Agency: Department of Child Safety

Program: Investigations and Operations

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Non-Appropriated Funds					
CH2025	Child Safety Donations Fund (Non-Appropriated)	25.0	-	-	-
Non-Appropriated Funds Total:		25.0	-	-	-
Fund Source Total:		57,353.2	53,431.1	13,330.5	66,761.6

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Equipment					
	Equipment	-	-	-	-
Expenditure Category Total:		-	-	-	-

Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	-	-	-	-
CH2007	Temporary Assistance for Needy Families (TANF) Fund (Appropriated)	-	-	-	-
CH2009	DCS Expenditure Authority Fund (Appropriated)	-	-	-	-
Appropriated Funds Total:		-	-	-	-
Fund Source Total:		-	-	-	-

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Capital Equipment					
	Capital Equipment	-	1,818.9	-	1,818.9
	Computer Equipment - Capitalized Purchase	62.6	-	-	-
	Other Equipment - Capital Purchase	7.5	-	-	-
	Leasehold Improvements – Capital Purchase	1,019.0	-	-	-
Expenditure Category Total:		1,089.0	1,818.9	-	1,818.9

Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	869.7	1,815.4	-	1,815.4
CH2007	Temporary Assistance for Needy Families (TANF) Fund (Appropriated)	81.0	-	-	-

Program Expenditure Schedule

Agency: Department of Child Safety

Program: Investigations and Operations

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
CH2009 DCS Expenditure Authority Fund (Appropriated)	138.3	3.5	-	3.5
Appropriated Funds Total:	1,089.0	1,818.9	-	1,818.9
Fund Source Total:	1,089.0	1,818.9	-	1,818.9

Non-Capital Equipment	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Non-Capital Resources	-	1,786.8	-	1,786.8
Furniture - Non-Capital Purchase	963.8	-	-	-
Computer Equipment – Non- Capitalized Purchases	1,584.7	-	-	-
Telecommunications Equipment - Non- Capital Purchase	58.2	-	-	-
Other Equipment - Non- Capital Purchase	14.6	-	-	-
Purchased or licensed software / website	59.8	-	-	-
Expenditure Category Total:	2,681.0	1,786.8	-	1,786.8

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	2,045.1	950.4	-	950.4
CH2007 Temporary Assistance for Needy Families (TANF) Fund (Appropriated)	252.5	335.2	-	335.2
CH2009 DCS Expenditure Authority Fund (Appropriated)	383.3	501.2	-	501.2
Appropriated Funds Total:	2,681.0	1,786.8	-	1,786.8
Fund Source Total:	2,681.0	1,786.8	-	1,786.8

Transfers-Out	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Transfers	-	29,122.3	-	29,122.3
Transfers Out – Not Subject to Cost Allocation	28,844.6	-	-	-
Expenditure Category Total:	28,844.6	29,122.3	-	29,122.3

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	22,435.7	22,433.2	-	22,433.2
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Program Expenditure Schedule

Agency:	Department of Child Safety
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Program:	Investigations and Operations
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		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
CH2007	Temporary Assistance for Needy Families (TANF) Fund (Appropriated)	73.1	73.1	-	73.1
CH2009	DCS Expenditure Authority Fund (Appropriated)	6,335.9	6,616.0	-	6,616.0
	Appropriated Funds Total:	28,844.6	29,122.3	-	29,122.3
	Fund Source Total:	28,844.6	29,122.3	-	29,122.3

Program Expenditure Schedule

Agency: Department of Child Safety

Program: Support Services

FTE	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
FTE	69.0	69.0	-	69.0
Expenditure Category Total:	-	-	-	-

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	0.2	0.2	-	0.2
CH2009	DCS Expenditure Authority Fund (Appropriated)	0.8	0.8	-	0.8
CH2121	Comprehensive Health Plan Expenditure Authority Fund (Appropriated)	68.0	68.0	-	68.0
Appropriated Funds Total:		69.0	69.0	-	69.0
Fund Source Total:		69.0	69.0	-	69.0

Personal Services	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Personal Services	5,779.1	5,701.5	-	5,701.5
Expenditure Category Total:	5,779.1	5,701.5	-	5,701.5

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	42.8	44.3	-	44.3
CH2009	DCS Expenditure Authority Fund (Appropriated)	209.8	208.4	-	208.4
CH2121	Comprehensive Health Plan Expenditure Authority Fund (Appropriated)	5,526.4	5,448.8	-	5,448.8
Appropriated Funds Total:		5,779.1	5,701.5	-	5,701.5
Fund Source Total:		5,779.1	5,701.5	-	5,701.5

Employee Related Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Employee Related Expenses	2,362.4	2,333.6	-	2,333.6
Expenditure Category Total:	2,362.4	2,333.6	-	2,333.6

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	22.3	23.2	-	23.2
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Program Expenditure Schedule

Agency: Department of Child Safety

Program: Support Services

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
CH2009 DCS Expenditure Authority Fund (Appropriated)	101.6	100.7	-	100.7
CH2121 Comprehensive Health Plan Expenditure Authority Fund (Appropriated)	2,238.5	2,209.7	-	2,209.7
Appropriated Funds Total:	2,362.4	2,333.6	-	2,333.6
Fund Source Total:	2,362.4	2,333.6	-	2,333.6

Professional & Outside Services	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Professional and Outside Services	-	23,196.3	5,132.2	28,328.5
Temporary Agency Services	339.1	-	-	-
Education & Training	338.5	-	-	-
Vendor Travel – Tax Reportable	0.9	-	-	-
Professional & Outside Services Excluded from Cost Allocation	90.9	-	-	-
Vendor Travel - Not Tax Reportable	42.1	-	-	-
Costs related to those in custody of the State	34.4	-	-	-
Other Professional & Outside Services	21,207.9	-	-	-
Expenditure Category Total:	22,053.8	23,196.3	5,132.2	28,328.5

Fund Source

Appropriated Funds

AA1000 General Fund (Appropriated)	850.5	669.4	132.2	801.6
CH2007 Temporary Assistance for Needy Families (TANF) Fund (Appropriated)	818.6	818.6	-	818.6
CH2009 DCS Expenditure Authority Fund (Appropriated)	1,767.0	2,236.3	5,000.0	7,236.3
CH2121 Comprehensive Health Plan Expenditure Authority Fund (Appropriated)	18,031.5	18,012.7	-	18,012.7
CH2162 Child Abuse Prevention Fund (Appropriated)	586.2	1,459.3	-	1,459.3
Appropriated Funds Total:	22,053.8	23,196.3	5,132.2	28,328.5
Fund Source Total:	22,053.8	23,196.3	5,132.2	28,328.5

Travel In-State	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
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Program Expenditure Schedule

Agency: Department of Child Safety

Program: Support Services

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Travel In-State	49.5	47.0	-	47.0
Expenditure Category Total:	49.5	47.0	-	47.0

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	9.9	9.4	-	9.4
CH2009	DCS Expenditure Authority Fund (Appropriated)	18.8	18.4	-	18.4
CH2121	Comprehensive Health Plan Expenditure Authority Fund (Appropriated)	20.8	19.2	-	19.2
Appropriated Funds Total:		49.5	47.0	-	47.0
Fund Source Total:		49.5	47.0	-	47.0

Travel Out-Of-State	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Travel Out of State	22.3	22.1	-	22.1
Expenditure Category Total:	22.3	22.1	-	22.1

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	9.0	9.0	-	9.0
CH2009	DCS Expenditure Authority Fund (Appropriated)	11.6	11.6	-	11.6
CH2121	Comprehensive Health Plan Expenditure Authority Fund (Appropriated)	1.7	1.5	-	1.5
Appropriated Funds Total:		22.3	22.1	-	22.1
Fund Source Total:		22.3	22.1	-	22.1

Food	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Food	0.7	1.5	-	1.5
Food	0.9	-	-	-
Expenditure Category Total:	1.5	1.5	-	1.5

Fund Source

Appropriated Funds

Program Expenditure Schedule

Agency: Department of Child Safety

Program: Support Services

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
AA1000 General Fund (Appropriated)	0.4	0.4	-	0.4
CH2009 DCS Expenditure Authority Fund (Appropriated)	0.5	0.5	-	0.5
CH2121 Comprehensive Health Plan Expenditure Authority Fund (Appropriated)	0.7	0.6	-	0.6
Appropriated Funds Total:	1.5	1.5	-	1.5
Fund Source Total:	1.5	1.5	-	1.5

Aid To Organizations & Individuals	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Aid to Organizations and Individuals	379,503.7	413,276.5	22,769.5	436,046.0
Expenditure Category Total:	379,503.7	413,276.5	22,769.5	436,046.0

Fund Source		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Appropriated Funds					
AA1000 General Fund (Appropriated)		73,828.4	95,077.4	24,269.5	119,346.9
CH2007 Temporary Assistance for Needy Families (TANF) Fund (Appropriated)		47,932.2	47,932.2	(4,500.0)	43,432.2
CH2008 Child Care and Development Fund (Appropriated)		40,516.0	40,516.0	-	40,516.0
CH2009 DCS Expenditure Authority Fund (Appropriated)		45,668.1	68,885.4	3,000.0	71,885.4
CH2121 Comprehensive Health Plan Expenditure Authority Fund (Appropriated)		171,559.1	160,865.5	-	160,865.5
CH2162 Child Abuse Prevention Fund (Appropriated)		-	-	-	-
Appropriated Funds Total:		379,503.7	413,276.5	22,769.5	436,046.0
Fund Source Total:		379,503.7	413,276.5	22,769.5	436,046.0

Other Operating Expenditures	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Other Operating Expenses	-	10,225.7	-	10,225.7
Premium Tax on Social Program-Related Insurance Payments	6,291.4	-	-	-
Other External Computer Processing, Hosting, Maintenance and Support Costs	22.2	-	-	-
External Telecommunications Charges	0.7	-	-	-

Program Expenditure Schedule

Agency: Department of Child Safety

Program: Support Services

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Electricity	0.0	-	-	-
Sanitation Waste Disposal	0.0	-	-	-
Rental of Land & Buildings	2.3	-	-	-
Miscellaneous Rent	0.0	-	-	-
Repair & Maintenance - Buildings	0.0	-	-	-
Repair & Maintenance - Computer Equipment	0.9	-	-	-
Repair & Maintenance - Other Equipment	0.0	-	-	-
Repair & Maintenance - Other	2.7	-	-	-
Software Support, Maintenance Short-term Licensing	39.8	-	-	-
Office Supplies	0.9	-	-	-
Computer Supplies	0.5	-	-	-
Housekeeping Supplies	0.4	-	-	-
Drugs & Medicine Supplies	0.0	-	-	-
Medical and Dental Supplies	1.3	-	-	-
Other Operating Supplies	1.1	-	-	-
Conference Registration / Attendance Fees	1.5	-	-	-
Advertising	220.4	-	-	-
External Printing	10.7	-	-	-
Postage & Delivery	0.4	-	-	-
Translation and sign language services	8.1	-	-	-
Awards	0.2	-	-	-
Entertainment & Promotional Items	66.3	-	-	-
Dues	0.1	-	-	-
Books, Subscriptions & Publications	12.3	-	-	-
Other Miscellaneous Operating	31.4	-	-	-
Expenditure Category Total:	6,715.8	10,225.7	-	10,225.7

Fund Source

Appropriated Funds

AA1000	General Fund (Appropriated)	72.4	72.4	-	72.4
CH2009	DCS Expenditure Authority Fund (Appropriated)	240.1	3,926.4	-	3,926.4
CH2121	Comprehensive Health Plan Expenditure Authority Fund (Appropriated)	6,403.2	6,226.9	-	6,226.9
Appropriated Funds Total:		6,715.8	10,225.7	-	10,225.7

Program Expenditure Schedule

Agency: Department of Child Safety

Program: Support Services

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Fund Source Total:	6,715.8	10,225.7	-	10,225.7

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Non-Capital Equipment				
Non-Capital Resources	-	4.9	-	4.9
Furniture - Non-Capital Purchase	2.0	-	-	-
Computer Equipment – Non- Capitalized Purchases	3.0	-	-	-
Telecommunications Equipment - Non-Capital Purchase	0.0	-	-	-
Expenditure Category Total:	5.0	4.9	-	4.9

Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	0.0	-	-	-
CH2009	DCS Expenditure Authority Fund (Appropriated)	0.0	-	-	-
CH2121	Comprehensive Health Plan Expenditure Authority Fund (Appropriated)	4.9	4.9	-	4.9
Appropriated Funds Total:		5.0	4.9	-	4.9
Fund Source Total:		5.0	4.9	-	4.9

	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Transfers-Out				
Transfers	-	322.0	-	322.0
Transfers Out – Not Subject to Cost Allocation	327.3	-	-	-
Expenditure Category Total:	327.3	322.0	-	322.0

Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	64.4	64.4	-	64.4
CH2009	DCS Expenditure Authority Fund (Appropriated)	182.2	182.2	-	182.2
CH2121	Comprehensive Health Plan Expenditure Authority Fund (Appropriated)	80.7	75.4	-	75.4
Appropriated Funds Total:		327.3	322.0	-	322.0

Program Expenditure Schedule

Agency:	Department of Child Safety
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Program:	Support Services
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	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Fund Source Total:	327.3	322.0	-	322.0

Program Expenditure Schedule

Agency: Department of Child Safety

Program: Out-of-Home Care

Aid To Organizations & Individuals	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Aid to Organizations and Individuals	207,345.7	250,966.9	22,690.3	273,657.2
Expenditure Category Total:	207,345.7	250,966.9	22,690.3	273,657.2
Fund Source				
Appropriated Funds				
AA1000 General Fund (Appropriated)	127,631.7	137,810.8	22,690.3	160,501.1
CH2007 Temporary Assistance for Needy Families (TANF) Fund (Appropriated)	28,896.1	28,896.1	-	28,896.1
CH2009 DCS Expenditure Authority Fund (Appropriated)	50,817.9	84,260.0	-	84,260.0
Appropriated Funds Total:	207,345.7	250,966.9	22,690.3	273,657.2
Fund Source Total:	207,345.7	250,966.9	22,690.3	273,657.2

Program Expenditure Schedule

Agency: Department of Child Safety

Program: Permanency

Professional & Outside Services	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Professional and Outside Services	-	286.7	-	286.7
Vendor Travel - Not Tax Reportable	118.9	-	-	-
Costs related to those in custody of the State	191.9	-	-	-
Expenditure Category Total:	310.8	286.7	-	286.7

Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	77.7	71.7	-	71.7
CH2009	DCS Expenditure Authority Fund (Appropriated)	233.1	215.0	-	215.0
Appropriated Funds Total:		310.8	286.7	-	286.7
Fund Source Total:		310.8	286.7	-	286.7

Travel Out-Of-State	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Travel Out of State	5.8	5.7	-	5.7
Expenditure Category Total:	5.8	5.7	-	5.7

Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	1.4	1.4	-	1.4
CH2009	DCS Expenditure Authority Fund (Appropriated)	4.3	4.3	-	4.3
Appropriated Funds Total:		5.8	5.7	-	5.7
Fund Source Total:		5.8	5.7	-	5.7

Aid To Organizations & Individuals	FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Aid to Organizations and Individuals	287,664.6	311,131.9	2,129.0	313,260.9
Expenditure Category Total:	287,664.6	311,131.9	2,129.0	313,260.9

Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	85,683.7	104,264.7	2,129.0	106,393.7

Program Expenditure Schedule

Agency: Department of Child Safety

Program: Permanency

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
CH2007	Temporary Assistance for Needy Families (TANF) Fund (Appropriated)	24,388.7	24,388.7	-	24,388.7
CH2009	DCS Expenditure Authority Fund (Appropriated)	177,592.2	182,478.5	-	182,478.5
Appropriated Funds Total:		287,664.6	311,131.9	2,129.0	313,260.9
Fund Source Total:		287,664.6	311,131.9	2,129.0	313,260.9

		FY 2023 Actuals	FY 2024 Expenditure Plan	FY 2025 Funding Issue	FY 2025 Total Request
Other Operating Expenditures					
	Other Operating Expenses	-	16.1	-	16.1
	Dues	8.5	-	-	-
	Fingerprinting, Background Checks, Etc.	1.8	-	-	-
Expenditure Category Total:		10.3	16.1	-	16.1

Fund Source					
Appropriated Funds					
AA1000	General Fund (Appropriated)	4.7	4.9	-	4.9
CH2009	DCS Expenditure Authority Fund (Appropriated)	5.6	11.2	-	11.2
Appropriated Funds Total:		10.3	16.1	-	16.1
Fund Source Total:		10.3	16.1	-	16.1

Program Expenditure Schedule

Agency: Department of Child Safety

Administrative Costs Summary

FY 2025

Personal Services	71,364.8
ERE	28,900.7
All Other	38,701.3
Administrative Costs Total:	138,966.8

Administrative Costs / Total Expenditure Ratio

Request

Admin %

FY 2025

1,417,407.9

9.8%

Listing of Performance Measures of All Grants

Agency: CHA Department of Child Safety

Title: Foster Care Title IV-E

AFIS Grant No: 936580 **CFDA:** 93.658 **Grantor:** Foster Care Title IV-E

Periodic: On-Going **Start Date:** 1/03/1900 **End Date:** 1/03/1900

Type of Grant: Continuation Funding **If Other, Explain:** Training

Fed. % or \$ Cap: 75% **Source of Match:** General Fund, Ch & Fam Svc Trn Prg Fund, Local

AFIS fund number where the grant is maintained: CH2000 **Administrative costs are permitted to be paid using this federal money:**

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Description: The Title IV-E Foster Care program helps states, Indian tribes, tribal organizations and tribal consortia (tribes) to provide safe and stable out-of-home care for children under the jurisdiction of the state or tribal child welfare agency until the children are returned home safely, placed with adoptive families, or placed in other planned arrangements for permanency. The program provides funds to assist with the costs of foster care maintenance for eligible children; administrative costs to manage the program; and training for public agency staff, foster parents and eligible professional partner agency staff. In addition, \$3 million is reserved for technical assistance and plan development/implementation grants to eligible tribes.

Performance Measure: Percent of newly hired Child Protective Services specialists completing training within seven months of hire

FY 2022	FY 2023	FY 2024	FY 2025
100%	100%	100%	100%

Performance Measure Description:

The grant is used to provide training to Child Protective Services specialists.

Listing of Performance Measures of All Grants

Agency: CHA Department of Child Safety

Title: Foster Care Title IV-E
AFIS Grant No: 936580 **CFDA:** 93.658 **Grantor:** Foster Care Title IV-E
Periodic: On-Going **Start Date:** 1/03/1900 **End Date:** 1/03/1900
Type of Grant: Continuation Funding **If Other, Explain:** Admin
Fed. % or \$ Cap: 50% **Source of Match:** General Fund

AFIS fund number where the grant is maintained: CH2000 **Administrative costs are permitted to be paid using this federal money:**

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

X

Description: The Title IV-E Foster Care program helps states, Indian tribes, tribal organizations and tribal consortia (tribes) to provide safe and stable out-of-home care for children under the jurisdiction of the state or tribal child welfare agency until the children are returned home safely, placed with adoptive families, or placed in other planned arrangements for permanency. The program provides funds to assist with the costs of foster care maintenance for eligible children; administrative costs to manage the program; and training for public agency staff, foster parents and eligible professional partner agency staff. In addition, \$3 million is reserved for technical assistance and plan development/implementation grants to eligible tribes.

Performance Measure: Number of children in out-of-home care

FY 2022	FY 2023	FY 2024	FY 2025
13,339	11,061	11,061	11,061

Performance Measure Description:
 The grant is used to support the foster care program.

Listing of Performance Measures of All Grants

Agency: CHA Department of Child Safety

Title: Adoption and Legal Guardianship Incentive Payments

AFIS Grant No: 936300 **CFDA:** 93.603 **Grantor:** Adoption and Legal Guardianship Incentive Payments

Periodic: On-Going **Start Date:** 1/03/1900 **End Date:** 1/03/1900

Type of Grant: Formula Funding **If Other, Explain:**

Fed. % or \$ Cap: 100% **Source of Match:**

AFIS fund number where the grant is maintained: CH2000

Administrative costs are permitted to be paid using this federal money:

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

X

Description: The objective of the Adoption and Legal Guardianship Incentives program is to provide incentives to States and eligible Tribes to increase annually the number of children in foster care who find permanent homes through adoption or legal guardianship.

Performance Measure: Number of Finalized Adoptions

FY 2022	FY 2023	FY 2024	FY 2025
2,626	2,436	2,436	2,436

Performance Measure Description:

The grant is awarded based on States' success in increasing adoptions.

Listing of Performance Measures of All Grants

Agency: CHA Department of Child Safety

Title: Chafee Education and Training Vouchers Program (ETV)
AFIS Grant No: 935990 **CFDA:** 93.599 **Grantor:** Chafee Education and Training Vouchers Program (ETV)
Periodic: On-Going **Start Date:** 1/03/1900 **End Date:** 1/03/1900
Type of Grant: Continuation Funding **If Other, Explain:**
Fed. % or \$ Cap: 80% **Source of Match:** General Fund

AFIS fund number where the grant is maintained: CH2000 **Administrative costs are permitted to be paid using this federal money:**
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Is this from 2020 federal stimulus funding? No

Description: To provide resources to states and eligible Indian tribes to make available vouchers for postsecondary training and education to youth who have experienced foster care at age 14 or older, who have aged of foster care, or who have been adopted or left for kinship guardianship from the public foster care system after age 16.

Performance Measure: Number of participants in the Education and Training Vouchers program

FY 2022	FY 2023	FY 2024	FY 2025
460	400	450	450

Performance Measure Description:

The grant is used to provide education and training vouchers for youth aging out of foster care.

Listing of Performance Measures of All Grants

Agency: CHA Department of Child Safety

Title: Community-Based Child Abuse Prevention Grants

AFIS Grant No: 935900 **CFDA:** 93.590 **Grantor:** Community-Based Child Abuse Prevention Grants

Periodic: On-Going **Start Date:** 1/03/1900 **End Date:** 1/03/1900

Type of Grant: Continuation Funding **If Other, Explain:**

Fed. % or \$ Cap: 80% **Source of Match:** General Fund

AFIS fund number where the grant is maintained: CH2000

Administrative costs are permitted to be paid using this federal money:

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

X

Description: The objectives of the Community-Based Child Abuse Prevention Grants are (1) to support community-based efforts to develop, operate, expand, and enhance, and coordinate initiatives, programs, and activities to prevent child abuse and neglect and to support the coordination of resources and activities to better strengthen and support families to reduce the likelihood of child abuse and neglect; and (2) to foster understanding, appreciation and knowledge of diverse populations in order to effectively prevent and treat child abuse and neglect.

Performance Measure: Number of Healthy Families program participants

FY 2022	FY 2023	FY 2024	FY 2025
4,089	4,103	5,200	6,100

Performance Measure Description:

The grant is used to support the Healthy Families program for at-risk families.

Listing of Performance Measures of All Grants

Agency: CHA Department of Child Safety

Title: MaryLee Allen Promoting Safe and Stable Families Program

AFIS Grant No: 935560 **CFDA:** 93.556 **Grantor:** MaryLee Allen Promoting Safe and Stable Families Program

Periodic: On-Going **Start Date:** 1/03/1900 **End Date:** 1/03/1900

Type of Grant: Continuation Funding **If Other, Explain:** Kinship Nav

Fed. % or \$ Cap: 75% **Source of Match:** General Fund

AFIS fund number where the grant is maintained: CH2000 **Administrative costs are permitted to be paid using this federal money:**

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Description: The objectives of the MaryLee Allen Promoting Safe and Stable Families Program (PSSF) are: 1) to prevent child maltreatment among families at risk through the provision of supportive family services; 2) to assure children's safety within the home and preserve intact families in which children have been maltreated, when the family's problems can be addressed effectively; 3) to address the problems of families whose children have been placed in foster care so that reunification may occur in a safe and stable manner; 4) to support adoptive families by providing support services as necessary so that they can make a lifetime commitment to their children. This is accomplished through the issuance of grants to child welfare agencies in states, territories, and eligible Indian tribes to serve families at risk or in crisis, to develop or expand and operate coordinated programs of community-based family support services, family preservation services, family reunification services, and adoption promotion and support services.

In addition, a portion of funds is reserved for separate formula grants for states and territories to support monthly caseworker visits with children who are in foster care. A small proportion of appropriated funds are reserved for research, evaluation, and technical assistance, which may be awarded competitively through contracts or discretionary grants.

Performance Measure: Percent of children visited each month while in out-of-home care

FY 2022	FY 2023	FY 2024	FY 2025
95%	95%	95%	95%

Performance Measure Description:

The grant is used to support the Department of Child Safety specialist visits with children in out-of-home care

Performance Measure: The departments implementation of a Kinship Navigator Program

FY 2022	FY 2023	FY 2024	FY 2025
0	Yes	Yes	Yes

Performance Measure Description:

The goal is to create a program that implements Kinship Navigator .

Listing of Performance Measures of All Grants

Agency: **CHA** **Department of Child Safety**

Title: Crime Victim Assistance

AFIS Grant No: 16575 **CFDA:** 16.575 **Grantor:** Crime Victim Assistance

Periodic: Periodic Renewal **Start Date:** 10/01/2019 **End Date:** 9/20/2020

Type of Grant: Pass-Through Funding **If Other, Explain:** DPS is prime applicant with pass through to DCS in form of ISA

Fed. % or \$ Cap: 80% **Source of Match:**

AFIS fund number where the grant is maintained: CH2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money:

X

Description: The Office for Victims of Crime provides an annual grant from the Crime Victims Fund to each State and eligible territory for the financial support of services to crime victims by eligible crime victim assistance programs.

Performance Measure: Number of victims receiving liaison services

FY 2022	FY 2023	FY 2024	FY 2025
736	1,014	1,050	578

Performance Measure Description:

Number of victims receiving liaison services

Listing of Performance Measures of All Grants

Agency: CHA Department of Child Safety

Title: Opioid STR

AFIS Grant No: 93788 **CFDA:** 93.788 **Grantor:** Opioid STR

Periodic: One-Time **Start Date:** 5/01/2017 **End Date:** 4/30/2019

Type of Grant: Pass-Through Funding **If Other, Explain:** AHCCCS is prime applicant with pass through to DCS in form of ISA

Fed. % or \$ Cap: **Source of Match:**

AFIS fund number where the grant is maintained: CH2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money:

Description: Addressing the opioid abuse crisis within such States, used for carrying out activities that supplement activities pertaining to opioids undertaken by the State agency responsible for administering the substance abuse prevention and treatment block grant under subpart II of part B of title XIX of the Public Health Service Act (42 U.S.C. 300x-21 et seq.); and Tribes and Tribal Organizations to address the opioid crisis within their communities.

Performance Measure: Number of visits

FY 2022	FY 2023	FY 2024	FY 2025
6,000	5,435	5,435	5,435

Performance Measure Description:

Number of nurse use visits to parents of substance exposed newborns.

Listing of Performance Measures of All Grants

Agency: CHA Department of Child Safety

Title: Temporary Assistance for Needy Families

AFIS Grant No: 93558 **CFDA:** 93.558 **Grantor:** Temporary Assistance for Needy Families

Periodic: On-Going **Start Date:** 1/03/1900 **End Date:** 1/03/1900

Type of Grant: Pass-Through Funding **If Other, Explain:** TANF

Fed. % or \$ Cap: 100% **Source of Match:**

AFIS fund number where the grant is maintained: CH2000

Administrative costs are permitted to be paid using this federal money:

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

X

Description: To provide grants to States and the District of Columbia, Territories, and Indian Tribes to assist needy families with children so that children can be cared for in their own homes or in the homes of relatives; end the dependence of needy parents on government benefits by promoting job preparation, work, and marriage; prevent and reduce the incidence of out-of-wedlock pregnancies; and encourage the formation and maintenance of two-parent families.

Performance Measure: Average number of children in Out-of-Home Care

FY 2022	FY 2023	FY 2024	FY 2025
13,339	11,061	11,061	11,061

Performance Measure Description:

This grant is used to support placemenets and services to children in the child welfare system.

Performance Measure: Average monthly number of children in Adoption Subsidy

FY 2022	FY 2023	FY 2024	FY 2025
33,123	33,279	33,159	33,036

Performance Measure Description:

The grant is used to support the adoption of children from the child welfare system

Listing of Performance Measures of All Grants

Agency: CHA Department of Child Safety

Title: Social Services Block Grant

AFIS Grant No: 93667 **CFDA:** 93.667 **Grantor:** Social Services Block Grant

Periodic: On-Going **Start Date:** 1/03/1900 **End Date:** 1/03/1900

Type of Grant: Pass-Through Funding **If Other, Explain:**

Fed. % or \$ Cap: 100% **Source of Match:**

AFIS fund number where the grant is maintained: CH2000

Administrative costs are permitted to be paid using this federal money:

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Description: The objective is to enable each state and territory to furnish social services best suited to the needs of the individuals residing in the state or territory. Federal grant funds may be used by recipients to provide services directed toward one of the following five goals specified in the law:

- (1) To prevent, reduce, or eliminate dependency;
- (2) To achieve or maintain self-sufficiency;
- (3) To prevent neglect, abuse, or exploitation of children and adults;
- (4) To prevent or reduce inappropriate institutional care; and
- (5) To secure admission or referral for institutional care when other forms of care are not appropriate.

Additionally, the Omnibus Territories Act, or Title V. of Public Law 95-134, authorizes a consolidation of grants for the insular areas (also called 'territories') of Guam, the U.S. Virgin Islands, the Commonwealth of the Northern Marianas, and American Samoa. Each of these territories may submit a single application for up to 22 health and human services grant programs specified in regulation at 45 CFR Part 97.

Territories, under what is termed the Consolidated Block Grant or CBG, are entitled to receive a single sum under the authority at Title XX or the SSBG that can be expended on any purpose allowable under the programs in the consolidated grant. Under SSBG, the funds may be expended for purposes as authorized for this authority. Further, territories may determine the proportion of the consolidated grant to be spent on various discrete services or activities.

The U.S. Department of Health and Human Services (HHS) may waive matching and application or reporting requirements from the consolidated resource grants for territories.

Programs eligible to be consolidated include (but are not limited to) the following: protection services such as Title IV-B of the Social Security Act (SSA), Parts 1 and 2, Child Welfare, Family Preservation Services; Child Abuse Prevention and Treatment Act (CAPTA); Education and Training; Women and Infants nutrition assistance (WIC); Food Stamps; Child Care Development Block Grant (CCDBG); Maternal and Child Health Block Grant; State Children's Health Insurance Program (CHIP); Medicaid; Foster Care; Adoption Assistance; Child Support, Older Americans programs, under Older Americans Act; the Low Income Home Energy Assistance Program (LIHEAP), the Community Services Block Grant (CSBG), Programs for the Disabled under the Developmental Disabilities or DD Act; Temporary Assistance to Needy Families or TANF; and Social Services Block Grant or SSBG.

Performance Measure: Number of Children in Out-of-Home Care

FY 2022	FY 2023	FY 2024	FY 2025
13,339	11,061	11,061	11,061

Performance Measure Description:

This grant is used to support the foster care program.

Listing of Performance Measures of All Grants

Agency: CHA Department of Child Safety

Listing of Performance Measures of All Grants

Agency: CHA Department of Child Safety

Title: MaryLee Allen Promoting Safe and Stable Families Program

AFIS Grant No: 93556 **CFDA:** 93.556 **Grantor:** MaryLee Allen Promoting Safe and Stable Families Program

Periodic: One-Time **Start Date:** 1/03/1900 **End Date:** 1/03/1900

Type of Grant: Competitive Funding **If Other, Explain:** FPSS

Fed. % or \$ Cap: 75% **Source of Match:**

AFIS fund number where the grant is maintained:

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money:

Description: The objectives of the MaryLee Allen Promoting Safe and Stable Families Program (PSSF) are: 1) to prevent child maltreatment among families at risk through the provision of supportive family services; 2) to assure children's safety within the home and preserve intact families in which children have been maltreated, when the family's problems can be addressed effectively; 3) to address the problems of families whose children have been placed in foster care so that reunification may occur in a safe and stable manner; 4) to support adoptive families by providing support services as necessary so that they can make a lifetime commitment to their children. This is accomplished through the issuance of grants to child welfare agencies in states, territories, and eligible Indian tribes to serve families at risk or in crisis, to develop or expand and operate coordinated programs of community-based family support services, family preservation services, family reunification services, and adoption promotion and support services.

In addition, a portion of funds is reserved for separate formula grants for states and territories to support monthly caseworker visits with children who are in foster care. A small proportion of appropriated funds are reserved for research, evaluation, and technical assistance, which may be awarded competitively through contracts or discretionary grants.

Performance Measure: The departments implementation of a Kinship Navigator Program

FY 2022	FY 2023	FY 2024	FY 2025
Yes	0	0	0

Performance Measure Description:

The goal is to create a program that implements Kinship Navigator .

Listing of Performance Measures of All Grants

Agency:	CHA	Department of Child Safety
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Title:	Medical Assistance Program				
AFIS Grant No:	93778	CFDA:	93.778	Grantor:	Medical Assistance Program
Periodic:	On-Going	Start Date:	1/03/1900	End Date:	1/03/1900
Type of Grant:	Pass-Through Funding	If Other, Explain:	Comprehensive Health Plan		
Fed. % or \$ Cap:	100%	Source of Match:			

AFIS fund number where the grant is maintained:	CH2121	Administrative costs are permitted to be paid using this federal money:
Is this American Recovery and Reinvestment Act money (Stimulus)?	No	
Is this from 2020 federal stimulus funding?	No	

X

Description: To provide financial assistance to States for payments of medical assistance on behalf of cash assistance recipients, children, pregnant women, and the aged who meet income and resource requirements, and other categorically-eligible groups. In certain States that elect to provide such coverage, medically-needy persons, who, except for income and resources, would be eligible for cash assistance, may be eligible for medical assistance payments under this program. Financial assistance is provided to States to pay for Medicare premiums, copayments and deductibles of qualified Medicare beneficiaries meeting certain income requirements. More limited financial assistance is available for certain Medicare beneficiaries with higher incomes.

Performance Measure: Average number of children in Out-of-Home care

FY 2022	FY 2023	FY 2024	FY 2025
13,339	11,061	11,061	11,061

Performance Measure Description:

This grant is used to support placements and services to children in the child welfare system.

Listing of Performance Measures of All Grants

Agency: CHA Department of Child Safety

Title: Temporary Assistance for Needy Families
AFIS Grant No: 93558 **CFDA:** 93.558 **Grantor:** Temporary Assistance for Needy Families
Periodic: On-Going **Start Date:** 1/03/1900 **End Date:** 1/03/1900
Type of Grant: Pass-Through Funding **If Other, Explain:** TANF-SSBG
Fed. % or \$ Cap: 100% **Source of Match:**

AFIS fund number where the grant is maintained: CH2000 **Administrative costs are permitted to be paid using this federal money:**
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Is this from 2020 federal stimulus funding? No

Description: To provide grants to States and the District of Columbia, Territories, and Indian Tribes to assist needy families with children so that children can be cared for in their own homes or in the homes of relatives; end the dependence of needy parents on government benefits by promoting job preparation, work, and marriage; prevent and reduce the incidence of out-of-wedlock pregnancies; and encourage the formation and maintenance of two-parent families.

Performance Measure: Average number of children in out-of home care

FY 2022	FY 2023	FY 2024	FY 2025
13,339	11,665	11,665	11,665

Performance Measure Description:

This grant is used to support placements and services to children in the child welfare system

Performance Measure: Average monthly number of children in adoption subsidy

FY 2022	FY 2023	FY 2024	FY 2025
-	-	-	-

Performance Measure Description:

The grant is used to support the adoption of children from the child welfare system

Listing of Performance Measures of All Grants

Agency:	CHA	Department of Child Safety
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Title: Medical Assistance Program

AFIS Grant No: 93778	CFDA: 93.778	Grantor: Medical Assistance Program
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Periodic:	Start Date: 1/03/1900	End Date: 1/03/1900
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Type of Grant: Pass-Through Funding	If Other, Explain: TXIX Case Management
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Fed. % or \$ Cap: 50%	Source of Match:
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AFIS fund number where the grant is maintained: CH2000	Administrative costs are permitted to be paid using this federal money:
Is this American Recovery and Reinvestment Act money (Stimulus)? No	<div style="border: 1px solid black; padding: 2px; display: inline-block;">X</div>
Is this from 2020 federal stimulus funding? No	

Description: To provide financial assistance to States for payments of medical assistance on behalf of cash assistance recipients, children, pregnant women, and the aged who meet income and resource requirements, and other categorically-eligible groups. In certain States that elect to provide such coverage, medically-needy persons, who, except for income and resources, would be eligible for cash assistance, may be eligible for medical assistance payments under this program. Financial assistance is provided to States to pay for Medicare premiums, copayments and deductibles of qualified Medicare beneficiaries meeting certain income requirements. More limited financial assistance is available for certain Medicare beneficiaries with higher incomes.

Performance Measure: Average number of children In -Out-of Home Care

FY 2022	FY 2023	FY 2024	FY 2025
13,339	11,061	11,061	11,061

Performance Measure Description:

This grant is used to support placements and services to children in the child welfare system

Listing of Performance Measures of All Grants

Agency: CHA Department of Child Safety

Title: Child Care and Development Block Grant

AFIS Grant No: 93575 **CFDA:** 93.575 **Grantor:** Child Care and Development Block Grant

Periodic: On-Going **Start Date:** 1/03/1900 **End Date:** 1/03/1900

Type of Grant: Pass-Through Funding **If Other, Explain:**

Fed. % or \$ Cap: **Source of Match:**

AFIS fund number where the grant is maintained: CH2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money:

Description: The Child Care and Development Fund (CCDF) is the primary federal funding source to help certain low-income families access child care and to improve the quality of child care for all children. As a block grant, CCDF gives funding to States, Territories, and Tribes to provide child care subsidies primarily through vouchers or certificates to low-income families. In addition, CCDF funds are used to improve the quality of child care for both subsidized and unsubsidized children. CCDF consists of both Discretionary funding authorized by the Child Care and Development Block Grant (CCDBG) Act and Mandatory and Matching funding under the Social Security Act.

The CCDBG was created by the Omnibus Budget Reconciliation Act of 1990 (P.L. 101-508) and is subject to annual appropriations. The Personal Responsibility and Work Opportunity Reconciliation Act (PRWORA) of 1996 (P.L. 104-193) consolidated funding for child care under the Social Security Act, where CCDF mandatory and matching funding is authorized, and made such funding generally subject to the requirements of the CCDBG Act. The Child Care and Development Block Grant Act of 2014 (P.L. 113-186) reauthorized the discretionary portion of CCDF through FY 2020 and made significant changes to improve the health, safety, and quality of child care and provide more continuous child care assistance to low-income children and families. In addition to the block grants to States, Territories and Tribes, a small portion of the CCDF is used by the Office of Child Care to provide technical assistance to lead agencies on administering the program. A small portion of CCDF is also used for child care research, demonstration and evaluation activities. The Discretionary portion of the CCDF funds provides about \$5.9 billion in federal funding per year for child care. Additional funding is provided by state matching and maintenance of effort funds, as well as funds transferred from the Temporary Assistance for Needy Families (TANF) program. Further, the Coronavirus Aid, Relief, and Economic Security Act (CARES Act) (P. L. 116-136) was enacted March 27, 2020 and appropriated an additional \$3.5 billion in supplemental CCDF Discretionary funds to prevent, prepare for, and respond to the Coronavirus Disease 2019 (COVID-19). The Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act (P. L. 116-260) was enacted December 27, 2020 and appropriated \$10 billion in supplemental CCDF Discretionary funds to prevent, prepare for, and respond to coronavirus. The American Rescue Plan (ARP) Act of 2021 (P. L. 117-2) was enacted March 11, 2021 and appropriated \$38,965,000,000 through two funding streams in supplemental CCDF Discretionary funds and include: \$14,990,000,000 (Section 2201) for CCDF Supplemental Discretionary Funds, available until September 30, 2024; and \$23,975,000,000 (Section 2202) for child care stabilization grants available until September 30, 2023. Requirements for competitive grants including research grants vary and can be found in the Notice of Funding Opportunities (NOFOs). There was an increase in mandatory and matching funding for CCDF, which is a permanent annual appropriation and is detailed in CFDA 93.596.

Performance Measure: Number of children receiving services

FY 2022	FY 2023	FY 2024	FY 2025
5,533	5,000	5,000	5,000

Performance Measure Description:

This grant is to provide assistance in child care

Listing of Performance Measures of All Grants

Agency: CHA Department of Child Safety

Listing of Performance Measures of All Grants

Agency: CHA Department of Child Safety

Title: Maternal, Infant and Early Childhood Home Visiting Grant

AFIS Grant No: 93870 **CFDA:** 93.870 **Grantor:** Maternal, Infant and Early Childhood Home Visiting Grant

Periodic: On-Going **Start Date:** 1/03/1900 **End Date:** 1/03/1900

Type of Grant: Pass-Through Funding **If Other, Explain:**

Fed. % or \$ Cap: **Source of Match:**

AFIS fund number where the grant is maintained: CH2000 **Administrative costs are permitted to be paid using this federal money:**

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Description: The goals of the Maternal, Infant, and Early Childhood Home Visiting Program (MIECHV Program) are to: (1) strengthen and improve the programs and activities carried out under Title V of the Social Security Act; (2) improve coordination of services for at-risk communities; and (3) identify and provide comprehensive services to improve outcomes for eligible families who reside in at-risk communities. The MIECHV Program was created to support voluntary, evidence-based home visiting services for at-risk pregnant women and parents with young children up to kindergarten entry. The MIECHV Program builds upon decades of scientific research that shows home visits conducted by a nurse, social worker, early childhood educator, or other trained professional during pregnancy and in the first years of a child's life improves the lives of children and families. Home visiting helps prevent child abuse and neglect, supports positive parenting, improves maternal and child health, and promotes child development and school readiness. The investment provides coordinated and comprehensive high-quality voluntary, evidence-based home visiting services with a national reach. The MIECHV Program plays a crucial role in building high-quality, comprehensive statewide early childhood systems to support pregnant women, parents and caregivers, and children from birth to kindergarten entry and ultimately, to improve health and development outcomes.

Performance Measure: Number of Healthy Families program participants

FY 2022	FY 2023	FY 2024	FY 2025
4,089	4,103	5,200	6,100

Performance Measure Description:

The grant is used to support the Healthy Families program for at-risk families.

Listing of Performance Measures of All Grants

Agency: CHA Department of Child Safety

Title: MaryLee Allen Promoting Safe and Stable Families Program
AFIS Grant No: 935560 **CFDA:** 93.556 **Grantor:** MaryLee Allen Promoting Safe and Stable Families Program
Periodic: On-Going **Start Date:** 1/03/1900 **End Date:** 1/03/1900
Type of Grant: Continuation Funding **If Other, Explain:** FFTA
Fed. % or \$ Cap: 75% **Source of Match:** General Fund

AFIS fund number where the grant is maintained: CH2000 **Administrative costs are permitted to be paid using this federal money:**
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Is this from 2020 federal stimulus funding? No

Description: The objectives of the MaryLee Allen Promoting Safe and Stable Families Program (PSSF) are: 1) to prevent child maltreatment among families at risk through the provision of supportive family services; 2) to assure children's safety within the home and preserve intact families in which children have been maltreated, when the family's problems can be addressed effectively; 3) to address the problems of families whose children have been placed in foster care so that reunification may occur in a safe and stable manner; 4) to support adoptive families by providing support services as necessary so that they can make a lifetime commitment to their children. This is accomplished through the issuance of grants to child welfare agencies in states, territories, and eligible Indian tribes to serve families at risk or in crisis, to develop or expand and operate coordinated programs of community-based family support services, family preservation services, family reunification services, and adoption promotion and support services.

In addition, a portion of funds is reserved for separate formula grants for states and territories to support monthly caseworker visits with children who are in foster care. A small proportion of appropriated funds are reserved for research, evaluation, and technical assistance, which may be awarded competitively through contracts or discretionary grants.

Performance Measure: Number of Children in QRTP

FY 2022	FY 2023	FY 2024	FY 2025
414	400	400	390

Performance Measure Description:

Funding is to support OOH children in Qualified Residential Treatment Programs (QRTP) placement setting.

Listing of Performance Measures of All Grants

Agency: CHA Department of Child Safety

Title: Community-Based Child Abuse Prevention Grants

AFIS Grant No: 935900 **CFDA:** 93.590 **Grantor:** Community-Based Child Abuse Prevention Grants

Periodic: One-Time **Start Date:** 10/01/2020 **End Date:** 9/30/2025

Type of Grant: Formula Funding **If Other, Explain:** CBCAP Supplemental. Public Law (P.L) 117-2, The American Rescue Plan Act of 2021

Fed. % or \$ Cap: 100% **Source of Match:**

AFIS fund number where the grant is maintained: CH2000 **Administrative costs are permitted to be paid using this federal money:**

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? Yes

Description: The objectives of the Community-Based Child Abuse Prevention Grants are (1) to support community-based efforts to develop, operate, expand, and enhance, and coordinate initiatives, programs, and activities to prevent child abuse and neglect and to support the coordination of resources and activities to better strengthen and support families to reduce the likelihood of child abuse and neglect; and (2) to foster understanding, appreciation and knowledge of diverse populations in order to effectively prevent and treat child abuse and neglect.

Performance Measure: Number of Healthy Families program participants

FY 2022	FY 2023	FY 2024	FY 2025
-	4,103	5,200	6,100

Performance Measure Description:

The grant is used to support the Healthy Families program for at-risk families.

Listing of Performance Measures of All Grants

Agency: CHA Department of Child Safety

Title: CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUNDS

AFIS Grant No: 936590 **CFDA:** 21.027 **Grantor:** CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUNDS

Periodic: One-Time **Start Date:** 1/03/1900 **End Date:** 1/03/1900

Type of Grant: Formula Funding **If Other, Explain:**

Fed. % or \$ Cap: 100% **Source of Match:**

AFIS fund number where the grant is maintained: CH2000

Administrative costs are permitted to be paid using this federal money:

Is this American Recovery and Reinvestment Act money (Stimulus)? Yes

Is this from 2020 federal stimulus funding? Yes

X

Description: Sections 602 and 603 of the Social Security Act as added by section 9901 of the American Rescue Plan Act of 2021 (the "Act"), Pub. L. No. 117-2 (Mar. 11, 2021) authorizes the Coronavirus State Fiscal Recovery Fund (CSFRF) and Coronavirus Local Fiscal Recovery Fund (CLFRF) respectively (referred to as the "Coronavirus State and Local Fiscal Recovery Funds" or "SLFRF"), which provides \$350 billion in total funding to Treasury to make payments generally to States (defined to include the District of Columbia), U.S. Territories (defined to include, Puerto Rico, U.S. Virgin Islands, Guam, Northern Mariana Islands, and American Samoa), Tribes, Metropolitan cities, Counties, and Nonentitlement units of local government to respond to the COVID-19 public health emergency or its negative economic impact, including to provide assistance to households, small business, nonprofits, and impacted industries, such as tourism, travel, and hospitality; respond to workers performing essential work during the COVID-19 pandemic by providing premium pay to eligible workers of the State, territory, tribal government, metropolitan city, county, or nonentitlement units of local government performing essential work or by providing grants to eligible employers that have eligible workers; provide government services, to the extent of the reduction of revenue due to COVID-19 relative to revenues collected in the most recent full fiscal year of the State, territory, tribal government, metropolitan city, county, or nonentitlement units of local government; or make necessary investments in water, sewer, or broadband infrastructure.

Performance Measure: Substantially dedicated public health and safety personnel pay stipend

FY 2022	FY 2023	FY 2024	FY 2025
2,051	-	-	-

Performance Measure Description:

Average number of eligible Child Safety personel for pay stipend

Listing of Performance Measures of All Grants

Agency: CHA Department of Child Safety

Title: MaryLee Allen Promoting Safe and Stable Families Program

AFIS Grant No: 935560 **CFDA:** 93.556 **Grantor:** MaryLee Allen Promoting Safe and Stable Families Program

Periodic: On-Going **Start Date:** 1/03/1900 **End Date:** 1/03/1900

Type of Grant: Continuation Funding **If Other, Explain:** FPCV

Fed. % or \$ Cap: 75% **Source of Match:** General Fund

AFIS fund number where the grant is maintained: CH2000 **Administrative costs are permitted to be paid using this federal money:**

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Description: The objectives of the MaryLee Allen Promoting Safe and Stable Families Program (PSSF) are: 1) to prevent child maltreatment among families at risk through the provision of supportive family services; 2) to assure children's safety within the home and preserve intact families in which children have been maltreated, when the family's problems can be addressed effectively; 3) to address the problems of families whose children have been placed in foster care so that reunification may occur in a safe and stable manner; 4) to support adoptive families by providing support services as necessary so that they can make a lifetime commitment to their children. This is accomplished through the issuance of grants to child welfare agencies in states, territories, and eligible Indian tribes to serve families at risk or in crisis, to develop or expand and operate coordinated programs of community-based family support services, family preservation services, family reunification services, and adoption promotion and support services.

In addition, a portion of funds is reserved for separate formula grants for states and territories to support monthly caseworker visits with children who are in foster care. A small proportion of appropriated funds are reserved for research, evaluation, and technical assistance, which may be awarded competitively through contracts or discretionary grants.

Performance Measure: Number of In-Home program participants

FY 2022	FY 2023	FY 2024	FY 2025
3,360	3,273	3,273	3,273

Performance Measure Description:

The grant is used to provide in-home services to families in the child welfare system.

Listing of Performance Measures of All Grants

Agency: CHA Department of Child Safety

Title: Stephanie Tubbs Jones Child Welfare Services Program

AFIS Grant No: 936450 **CFDA:** 93.645 **Grantor:** Stephanie Tubbs Jones Child Welfare Services Program

Periodic: On-Going **Start Date:** 1/03/1900 **End Date:** 1/03/1900

Type of Grant: Continuation Funding **If Other, Explain:**

Fed. % or \$ Cap: 75% **Source of Match:** General Fund

AFIS fund number where the grant is maintained: CH2000

Administrative costs are permitted to be paid using this federal money:

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

X

Description: The purpose of the Stephanie Tubbs Jones Child Welfare Services program is to promote state and tribal flexibility in the development and expansion of a coordinated child and family services program that utilizes community-based agencies and ensures all children are raised in safe, loving families.

Performance Measure: Number of Child Protective Services reports received

FY 2022	FY 2023	FY 2024	FY 2025
45,189	43,806	43,806	43,806

Performance Measure Description:

The grant is used to support the operations of Child Protective Services.

Listing of Performance Measures of All Grants

Agency: CHA Department of Child Safety

Title: Foster Care Title IV-E
AFIS Grant No: 936580 **CFDA:** 93.658 **Grantor:** Foster Care Title IV-E
Periodic: On-Going **Start Date:** 1/03/1900 **End Date:** 1/03/1900
Type of Grant: Continuation Funding **If Other, Explain:** Maint
Fed. % or \$ Cap: 70.01% **Source of Match:** General Fund

AFIS fund number where the grant is maintained: CH2000 **Administrative costs are permitted to be paid using this federal money:**

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

X

Description: The Title IV-E Foster Care program helps states, Indian tribes, tribal organizations and tribal consortia (tribes) to provide safe and stable out-of-home care for children under the jurisdiction of the state or tribal child welfare agency until the children are returned home safely, placed with adoptive families, or placed in other planned arrangements for permanency. The program provides funds to assist with the costs of foster care maintenance for eligible children; administrative costs to manage the program; and training for public agency staff, foster parents and eligible professional partner agency staff. In addition, \$3 million is reserved for technical assistance and plan development/implementation grants to eligible tribes.

Performance Measure: Number of children in out-of-home care

FY 2022	FY 2023	FY 2024	FY 2025
13,339	11,061	11,061	11,061

Performance Measure Description:

The grant is used to support the foster care program.

Listing of Performance Measures of All Grants

Agency: CHA Department of Child Safety

Title: Adoption Assistance
AFIS Grant No: 936590 **CFDA:** 93.659 **Grantor:** Adoption Assistance
Periodic: On-Going **Start Date:** 1/03/1900 **End Date:** 1/03/1900
Type of Grant: Continuation Funding **If Other, Explain:** Admin
Fed. % or \$ Cap: 50% **Source of Match:** General Fund

AFIS fund number where the grant is maintained: CH2000 **Administrative costs are permitted to be paid using this federal money:** X
Is this American Recovery and Reinvestment Act money (Stimulus)? No
Is this from 2020 federal stimulus funding? No

Description: This program provides Federal Financial Participation (FFP) to states, Indian tribes, tribal organizations and tribal consortia (tribes) in adoption subsidy costs for the adoption of children with special needs who cannot be reunited with their families and who meet certain eligibility tests. This assistance is intended to prevent inappropriately long stays in foster care and to promote the healthy development of children through increased safety, permanency and well-being.

Performance Measure: Average monthly number of children receiving adoption subsidy

FY 2022	FY 2023	FY 2024	FY 2025
33,123	33,279	33,159	33,036

Performance Measure Description:
 The grant is used to support the adoption of children from the child welfare system.

Listing of Performance Measures of All Grants

Agency: **CHA** **Department of Child Safety**

Title: Adoption Assistance

AFIS Grant No: 936590 **CFDA:** 93.659 **Grantor:** Adoption Assistance

Periodic: On-Going **Start Date:** 1/03/1900 **End Date:** 1/03/1900

Type of Grant: Continuation Funding **If Other, Explain:** Maint

Fed. % or \$ Cap: 70.01% **Source of Match:** General Fund

AFIS fund number where the grant is maintained: CH2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money:

X

Description: This program provides Federal Financial Participation (FFP) to states, Indian tribes, tribal organizations and tribal consortia (tribes) in adoption subsidy costs for the adoption of children with special needs who cannot be reunited with their families and who meet certain eligibility tests. This assistance is intended to prevent inappropriately long stays in foster care and to promote the healthy development of children through increased safety, permanency and well-being.

Performance Measure: Average monthly number of children receiving adoption subsidy.

FY 2022	FY 2023	FY 2024	FY 2025
33,123	33,279	33,159	33,036

Performance Measure Description:

The grant is used to support the adoption of children from the child welfare system.

Listing of Performance Measures of All Grants

Agency:	CHA	Department of Child Safety
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Title: Child Abuse and Neglect State Grants

AFIS Grant No: 936690	CFDA: 93.669	Grantor: Child Abuse and Neglect State Grants
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Periodic: On-Going	Start Date: 1/03/1900	End Date: 1/03/1900
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Type of Grant: Continuation Funding	If Other, Explain:
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Fed. % or \$ Cap: 100%	Source of Match:
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AFIS fund number where the grant is maintained: CH2000 **Administrative costs are permitted to be paid using this federal money:**

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

X

Description: To assist States in the support and improvement of their child protective services systems.

Performance Measure: Percent of Office of Administrative Hearings where Child Protective Services case findings are affirmed

FY 2022	FY 2023	FY 2024	FY 2025
91.30	61.10	61.10	61.10

Performance Measure Description:

The grant is used to improve the intake, assessment, screening, and investigation of reports of abuse and neglect.

Listing of Performance Measures of All Grants

Agency:	CHA	Department of Child Safety		
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Title: John H. Chafee Foster Care Program for Successful Transition to Adulthood

AFIS Grant No: 936740 **CFDA:** 93.674 **Grantor:** John H. Chafee Foster Care Program for Successful Transition to Adulthood

Periodic: On-Going **Start Date:** 1/03/1900 **End Date:** 1/03/1900

Type of Grant: Continuation Funding **If Other, Explain:**

Fed. % or \$ Cap: 80% **Source of Match:** General Fund

AFIS fund number where the grant is maintained: CH2000 **Administrative costs are permitted to be paid using this federal money:**

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No



Description: To assist states and eligible Indian tribes in establishing and carrying out programs designed to assist youth who experienced foster care at age 14 or older, youth who leave foster care for adoption or kinship guardianship after attaining age 16, youth likely to remain in foster care until age 18, and former foster care recipients between 18 and 21 years, to make a successful transition to adulthood and self-sufficiency. States or tribes that operate an extended foster care program for youth up to age 21 have the option to extend services under the Chafee program to youth up to their 23rd birthday.

Performance Measure: Number of independent living maintenance program participants

FY 2022	FY 2023	FY 2024	FY 2025
735	700	756	756

Performance Measure Description:

The grant is used to provide assistance to children aging out of foster care.

Sources & Uses Details of All Grants

Agency:	CHA Department of Child Safety		
Grant Title:	Foster Care Title IV-E		
AFIS Grant #:	936580	CFDA:	93.658

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	136.3	136.3	136.3
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	16,314.2	16,314.2	16,314.2
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	16,314.2	16,314.2	16,314.2
Expenditures			
Personal Services	5,732.7	5,732.7	5,732.7
Employee Related Expenses	2,073.0	2,073.0	2,073.0
Professional and Outside Services	5,794.3	5,794.3	5,794.3
Travel In-State	249.5	249.5	249.5
Travel Out-of-State	2.0	2.0	2.0
Food	2.7	2.7	2.7
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	1,428.8	1,428.8	1,428.8
Land Acquisition and Capital Projects	854.5	854.5	854.5
Capital and Non Capital Equipment	70.7	70.7	70.7
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	105.9	105.9	105.9
Total Expenditures	16,314.2	16,314.2	16,314.2
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	CHA Department of Child Safety		
Grant Title:	Foster Care Title IV-E		
AFIS Grant #:	936580	CFDA:	93.658

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	490.3	490.3	490.3
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	50,005.6	50,005.6	50,005.6
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	50,005.6	50,005.6	50,005.6
Expenditures			
Personal Services	19,176.0	19,176.0	19,176.0
Employee Related Expenses	8,897.6	8,897.6	8,897.6
Professional and Outside Services	3,746.0	3,746.0	3,746.0
Travel In-State	96.1	96.1	96.1
Travel Out-of-State	28.8	28.8	28.8
Food	18.8	18.8	18.8
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	4,093.2	4,093.2	4,093.2
Other Operating Expenses	5,653.4	5,653.4	5,653.4
Land Acquisition and Capital Projects	2,527.0	2,527.0	2,527.0
Capital and Non Capital Equipment	274.0	274.0	274.0
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	5,494.6	5,494.6	5,494.6
Total Expenditures	50,005.6	50,005.6	50,005.6
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	CHA Department of Child Safety		
Grant Title:	Adoption and Legal Guardianship Incentive Payments		
AFIS Grant #:	936300	CFDA:	93.603

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	8,412.5	2,839.5	412.0
Revenues			
New Federal Revenue	412.0	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	412.0	-	-
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	5,985.0	2,427.5	412.0
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	5,985.0	2,427.5	412.0
Ending Balance	2,839.5	412.0	-

Sources & Uses Details of All Grants

Agency:	CHA Department of Child Safety		
Grant Title:	Chafee Education and Training Vouchers Program (ETV)		
AFIS Grant #:	935990	CFDA:	93.599

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	-	0.0	0.0
Revenues			
New Federal Revenue	1,630.6	1,410.8	1,410.8
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	1,630.6	1,410.8	1,410.8
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	55.0	47.6	47.6
Travel In-State	2.1	1.8	1.8
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	1,572.6	1,360.6	1,360.6
Other Operating Expenses	1.0	0.9	0.9
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	1,630.6	1,410.8	1,410.8
Ending Balance	0.0	0.0	0.0

Sources & Uses Details of All Grants

Agency:	CHA Department of Child Safety		
Grant Title:	Community-Based Child Abuse Prevention Grants		
AFIS Grant #:	935900	CFDA:	93.590

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	0.3	0.3	0.3
Beginning Balance	-	112.7	0.0
Revenues			
New Federal Revenue	933.5	820.8	820.8
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	933.5	820.8	820.8
Expenditures			
Personal Services	84.8	96.4	84.8
Employee Related Expenses	34.2	38.9	34.2
Professional and Outside Services	489.9	557.2	489.9
Travel In-State	0.3	0.4	0.3
Travel Out-of-State	1.1	1.3	1.1
Food	0.1	0.1	0.1
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	187.9	213.7	187.9
Land Acquisition and Capital Projects	15.4	17.5	15.4
Capital and Non Capital Equipment	0.4	0.5	0.4
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	6.7	7.6	6.7
Total Expenditures	820.8	933.5	820.8
Ending Balance	112.7	0.0	0.0

Sources & Uses Details of All Grants

Agency:	CHA Department of Child Safety		
Grant Title:	MaryLee Allen Promoting Safe and Stable Families Program		
AFIS Grant #:	935560	CFDA:	93.556

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	-	(0.0)	(0.0)
Revenues			
New Federal Revenue	343.6	343.6	343.6
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	343.6	343.6	343.6
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	264.8	264.8	264.8
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	54.0	54.0	54.0
Other Operating Expenses	24.7	24.7	24.7
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	343.6	343.6	343.6
Ending Balance	(0.0)	(0.0)	(0.0)

Sources & Uses Details of All Grants

Agency:	CHA Department of Child Safety		
Grant Title:	Crime Victim Assistance		
AFIS Grant #:	16575	CFDA:	16.575

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	8.0	8.0	8.0
Beginning Balance	-	0.0	0.0
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	696.5	696.5	313.4
Transfers and Other Funds (In)	-	-	-
Total Revenue	696.5	696.5	313.4
Expenditures			
Personal Services	432.1	432.1	226.9
Employee Related Expenses	164.8	164.8	86.5
Professional and Outside Services	50.1	50.1	-
Travel In-State	1.7	1.7	-
Travel Out-of-State	7.9	7.9	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	0.0	0.0	-
Other Operating Expenses	22.9	22.9	-
Land Acquisition and Capital Projects	10.3	10.3	-
Capital and Non Capital Equipment	0.4	0.4	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	6.2	6.2	-
Total Expenditures	696.5	696.5	313.4
Ending Balance	0.0	0.0	(0.0)

Sources & Uses Details of All Grants

Agency:	CHA Department of Child Safety		
Grant Title:	Opioid STR		
AFIS Grant #:	93788	CFDA:	93.788

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	2,000.0	2,000.0	2,000.0
Transfers and Other Funds (In)	-	-	-
Total Revenue	2,000.0	2,000.0	2,000.0
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	270.0	270.0	270.0
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	1,730.0	1,730.0	1,730.0
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	2,000.0	2,000.0	2,000.0
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	CHA Department of Child Safety		
Grant Title:	Temporary Assistance for Needy Families		
AFIS Grant #:	93558	CFDA:	93.558

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	689.4	689.4	689.4
Beginning Balance	-	0.0	0.0
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	141,068.1	141,068.1	141,068.1
Transfers and Other Funds (In)	-	-	-
Total Revenue	141,068.1	141,068.1	141,068.1
Expenditures			
Personal Services	24,045.9	24,045.9	24,045.9
Employee Related Expenses	7,822.6	7,822.6	7,822.6
Professional and Outside Services	7,265.7	7,265.7	7,265.7
Travel In-State	94.3	94.3	94.3
Travel Out-of-State	20.5	20.5	20.5
Food	13.9	13.9	13.9
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	92,933.9	92,933.9	92,933.9
Other Operating Expenses	6,268.7	6,268.7	6,268.7
Land Acquisition and Capital Projects	2,385.6	2,385.6	2,385.6
Capital and Non Capital Equipment	158.2	158.2	158.2
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	59.0	59.0	59.0
Total Expenditures	141,068.1	141,068.1	141,068.1
Ending Balance	0.0	0.0	0.0

Sources & Uses Details of All Grants

Agency:	CHA Department of Child Safety		
Grant Title:	Social Services Block Grant		
AFIS Grant #:	93667	CFDA:	93.667

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	172.2	172.2	172.2
Beginning Balance	-	(0.0)	(0.0)
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	15,322.2	15,322.2	15,322.2
Transfers and Other Funds (In)	-	-	-
Total Revenue	15,322.2	15,322.2	15,322.2
Expenditures			
Personal Services	7,946.4	7,946.4	7,946.4
Employee Related Expenses	2,286.8	2,286.8	2,286.8
Professional and Outside Services	-	-	-
Travel In-State	17.7	17.7	17.7
Travel Out-of-State	8.1	8.1	8.1
Food	2.0	2.0	2.0
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	2,458.3	2,458.3	2,458.3
Other Operating Expenses	1,141.7	1,141.7	1,141.7
Land Acquisition and Capital Projects	514.0	514.0	514.0
Capital and Non Capital Equipment	71.0	71.0	71.0
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	876.2	876.2	876.2
Total Expenditures	15,322.2	15,322.2	15,322.2
Ending Balance	(0.0)	(0.0)	0.0

Sources & Uses Details of All Grants

Agency:	CHA Department of Child Safety		
Grant Title:	Medical Assistance Program		
AFIS Grant #:	93778	CFDA:	93.778

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	128.7	128.7	128.7
Beginning Balance	-	0.0	0.0
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	204,733.2	179,490.5	179,490.5
Transfers and Other Funds (In)	-	-	-
Total Revenue	204,733.2	179,490.5	179,490.5
Expenditures			
Personal Services	5,301.2	4,647.6	4,647.6
Employee Related Expenses	2,159.1	1,892.9	1,892.9
Professional and Outside Services	18,219.6	15,973.2	15,973.2
Travel In-State	20.3	17.8	17.8
Travel Out-of-State	1.6	1.4	1.4
Food	0.6	0.6	0.6
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	173,560.2	152,160.9	152,160.9
Other Operating Expenses	4,950.4	4,340.0	4,340.0
Land Acquisition and Capital Projects	514.3	450.9	450.9
Capital and Non Capital Equipment	5.9	5.2	5.2
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	204,733.2	179,490.5	179,490.5
Ending Balance	0.0	0.0	0.0

Sources & Uses Details of All Grants

Agency:	CHA Department of Child Safety		
Grant Title:	Temporary Assistance for Needy Families		
AFIS Grant #:	93558	CFDA:	93.558

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	20,014.1	20,014.1	20,014.1
Transfers and Other Funds (In)	-	-	-
Total Revenue	20,014.1	20,014.1	20,014.1
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	20,014.1	20,014.1	20,014.1
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	20,014.1	20,014.1	20,014.1
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	CHA Department of Child Safety		
Grant Title:	Medical Assistance Program		
AFIS Grant #:	93778	CFDA:	93.778

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	45.2	45.2	45.2
Beginning Balance	-	0.0	0.0
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	3,591.6	3,591.6	3,591.6
Transfers and Other Funds (In)	-	-	-
Total Revenue	3,591.6	3,591.6	3,591.6
Expenditures			
Personal Services	1,821.5	1,821.5	1,821.5
Employee Related Expenses	767.5	767.5	767.5
Professional and Outside Services	344.7	344.7	344.7
Travel In-State	9.8	9.8	9.8
Travel Out-of-State	2.5	2.5	2.5
Food	1.8	1.8	1.8
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenses	402.1	402.1	402.1
Land Acquisition and Capital Projects	212.6	212.6	212.6
Capital and Non Capital Equipment	29.1	29.1	29.1
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	3,591.6	3,591.6	3,591.6
Ending Balance	0.0	0.0	0.0

Sources & Uses Details of All Grants

Agency:	CHA Department of Child Safety		
Grant Title:	Child Care and Development Block Grant		
AFIS Grant #:	93575	CFDA:	93.575

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	40,516.0	40,516.0	40,516.0
Transfers and Other Funds (In)	-	-	-
Total Revenue	40,516.0	40,516.0	40,516.0
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	40,516.0	40,516.0	40,516.0
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	40,516.0	40,516.0	40,516.0
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	CHA Department of Child Safety		
Grant Title:	Maternal, Infant and Early Childhood Home Visiting Grant		
AFIS Grant #:	93870	CFDA:	93.870

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	2.0	2.0	2.0
Beginning Balance	-	0.0	0.0
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	2,450.9	2,450.9	2,450.9
Transfers and Other Funds (In)	-	-	-
Total Revenue	2,450.9	2,450.9	2,450.9
Expenditures			
Personal Services	85.5	85.5	85.5
Employee Related Expenses	41.2	41.2	41.2
Professional and Outside Services	112.0	112.0	112.0
Travel In-State	0.6	0.6	0.6
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	2,211.6	2,211.6	2,211.6
Other Operating Expenses	0.1	0.1	0.1
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	2,450.9	2,450.9	2,450.9
Ending Balance	0.0	0.0	0.0

Sources & Uses Details of All Grants

Agency:	CHA Department of Child Safety		
Grant Title:	MaryLee Allen Promoting Safe and Stable Families Program		
AFIS Grant #:	935560	CFDA:	93.556

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	2.0	2.0	-
Beginning Balance	8,353.9	5,102.5	0.0
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	-
Expenditures			
Personal Services	61.8	97.0	-
Employee Related Expenses	22.9	36.0	-
Professional and Outside Services	1,699.0	2,666.3	-
Travel In-State	0.7	1.1	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	1,450.0	2,275.5	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	17.0	26.6	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	3,251.4	5,102.5	-
Ending Balance	5,102.5	0.0	0.0

Sources & Uses Details of All Grants

Agency:	CHA Department of Child Safety		
Grant Title:	Community-Based Child Abuse Prevention Grants		
AFIS Grant #:	935900	CFDA:	93.590

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	2,775.6	2,168.9	241.4
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	-
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	606.7	1,927.5	241.4
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	606.7	1,927.5	241.4
Ending Balance	2,168.9	241.4	(0.0)

Sources & Uses Details of All Grants

Agency:	CHA Department of Child Safety		
Grant Title:	CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUNDS		
AFIS Grant #:	936590	CFDA:	21.027

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	6.5	-	-
Beginning Balance	371.6	-	-
Revenues			
New Federal Revenue	-	-	-
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	-	-	-
Expenditures			
Personal Services	312.5	-	-
Employee Related Expenses	59.1	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	371.6	-	-
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	CHA Department of Child Safety		
Grant Title:	MaryLee Allen Promoting Safe and Stable Families Program		
AFIS Grant #:	935560	CFDA:	93.556

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	415.8	413.9	413.9
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	415.8	413.9	413.9
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	-	-	-
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	415.8	413.9	413.9
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	415.8	413.9	413.9
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	CHA Department of Child Safety		
Grant Title:	Stephanie Tubbs Jones Child Welfare Services Program		
AFIS Grant #:	936450	CFDA:	93.645

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	122.4	122.4	122.4
Beginning Balance	-	0.0	0.0
Revenues			
New Federal Revenue	5,828.7	6,078.4	6,078.4
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	5,828.7	6,078.4	6,078.4
Expenditures			
Personal Services	4,280.4	4,463.8	4,463.8
Employee Related Expenses	1,226.7	1,279.2	1,279.2
Professional and Outside Services	40.7	42.5	42.5
Travel In-State	0.5	0.5	0.5
Travel Out-of-State	0.1	0.1	0.1
Food	0.1	0.1	0.1
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	0.0	0.0	0.0
Other Operating Expenses	207.2	216.0	216.0
Land Acquisition and Capital Projects	64.0	66.8	66.8
Capital and Non Capital Equipment	3.3	3.5	3.5
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	5.6	5.9	5.9
Total Expenditures	5,828.7	6,078.4	6,078.4
Ending Balance	0.0	0.0	0.0

Sources & Uses Details of All Grants

Agency:	CHA Department of Child Safety		
Grant Title:	Foster Care Title IV-E		
AFIS Grant #:	936580	CFDA:	93.658

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	-	-	(0.0)
Revenues			
New Federal Revenue	60,541.2	61,567.2	61,567.2
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	60,541.2	61,567.2	61,567.2
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	60,541.2	61,567.2	61,567.2
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	60,541.2	61,567.2	61,567.2
Ending Balance	-	(0.0)	(0.0)

Sources & Uses Details of All Grants

Agency:	CHA Department of Child Safety		
Grant Title:	Adoption Assistance		
AFIS Grant #:	936590	CFDA:	93.659

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	28.0	28.0	28.0
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	4,054.2	4,054.2	4,054.2
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	4,054.2	4,054.2	4,054.2
Expenditures			
Personal Services	1,108.9	1,108.9	1,108.9
Employee Related Expenses	492.9	492.9	492.9
Professional and Outside Services	34.8	34.8	34.8
Travel In-State	1.8	1.8	1.8
Travel Out-of-State	0.3	0.3	0.3
Food	0.1	0.1	0.1
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	1,916.7	1,916.7	1,916.7
Other Operating Expenses	333.9	333.9	333.9
Land Acquisition and Capital Projects	142.1	142.1	142.1
Capital and Non Capital Equipment	1.6	1.6	1.6
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	21.1	21.1	21.1
Total Expenditures	4,054.2	4,054.2	4,054.2
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	CHA Department of Child Safety		
Grant Title:	Adoption Assistance		
AFIS Grant #:	936590	CFDA:	93.659

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	-	-	-
Beginning Balance	-	-	-
Revenues			
New Federal Revenue	181,856.6	162,893.7	158,965.7
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	181,856.6	162,893.7	158,965.7
Expenditures			
Personal Services	-	-	-
Employee Related Expenses	-	-	-
Professional and Outside Services	-	-	-
Travel In-State	-	-	-
Travel Out-of-State	-	-	-
Food	-	-	-
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	181,856.6	162,893.7	158,965.7
Other Operating Expenses	-	-	-
Land Acquisition and Capital Projects	-	-	-
Capital and Non Capital Equipment	-	-	-
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	-	-	-
Total Expenditures	181,856.6	162,893.7	158,965.7
Ending Balance	-	-	-

Sources & Uses Details of All Grants

Agency:	CHA Department of Child Safety		
Grant Title:	Child Abuse and Neglect State Grants		
AFIS Grant #:	936690	CFDA:	93.669

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	24.8	24.8	24.8
Beginning Balance	-	0.0	0.0
Revenues			
New Federal Revenue	2,216.8	1,966.8	1,966.8
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	2,216.8	1,966.8	1,966.8
Expenditures			
Personal Services	1,274.4	1,130.7	1,130.7
Employee Related Expenses	571.4	506.9	506.9
Professional and Outside Services	44.1	39.2	39.2
Travel In-State	8.5	7.5	7.5
Travel Out-of-State	0.3	0.2	0.2
Food	0.1	0.1	0.1
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	60.9	54.0	54.0
Other Operating Expenses	187.1	166.0	166.0
Land Acquisition and Capital Projects	48.9	43.4	43.4
Capital and Non Capital Equipment	1.7	1.5	1.5
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	19.4	17.2	17.2
Total Expenditures	2,216.8	1,966.8	1,966.8
Ending Balance	0.0	0.0	0.0

Sources & Uses Details of All Grants

Agency:	CHA Department of Child Safety		
Grant Title:	John H. Chafee Foster Care Program for Successful Transition to Adulthood		
AFIS Grant #:	936740	CFDA:	93.674

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	19.8	19.8	19.8
Beginning Balance	-	0.0	0.0
Revenues			
New Federal Revenue	4,585.8	4,065.0	4,065.0
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	4,585.8	4,065.0	4,065.0
Expenditures			
Personal Services	1,119.6	992.5	992.5
Employee Related Expenses	278.7	247.1	247.1
Professional and Outside Services	350.5	310.7	310.7
Travel In-State	9.1	8.1	8.1
Travel Out-of-State	0.2	0.2	0.2
Food	0.6	0.6	0.6
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	2,624.2	2,326.2	2,326.2
Other Operating Expenses	155.6	137.9	137.9
Land Acquisition and Capital Projects	31.5	27.9	27.9
Capital and Non Capital Equipment	11.9	10.5	10.5
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	3.7	3.3	3.3
Total Expenditures	4,585.8	4,064.9	4,064.9
Ending Balance	0.0	0.0	0.0

Sources & Uses Details of All Grants

Agency:	CHA Department of Child Safety		
Grant Title:	MaryLee Allen Promoting Safe and Stable Families Program		
AFIS Grant #:	935560	CFDA:	93.556

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	29.3	29.3	29.3
Beginning Balance	-	0.0	0.0
Revenues			
New Federal Revenue	6,578.3	6,547.3	6,547.3
Pass Through Funds (From Other State Agencies)	-	-	-
Transfers and Other Funds (In)	-	-	-
Total Revenue	6,578.3	6,547.3	6,547.3
Expenditures			
Personal Services	1,407.2	1,400.6	1,400.6
Employee Related Expenses	597.0	594.2	594.2
Professional and Outside Services	256.3	255.1	255.1
Travel In-State	1.0	1.0	1.0
Travel Out-of-State	6.4	6.4	6.4
Food	0.0	0.0	0.0
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	4,280.7	4,260.5	4,260.5
Other Operating Expenses	21.8	21.7	21.7
Land Acquisition and Capital Projects	5.4	5.4	5.4
Capital and Non Capital Equipment	0.2	0.2	0.2
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	2.2	2.2	2.2
Total Expenditures	6,578.3	6,547.3	6,547.3
Ending Balance	0.0	0.0	0.0

Federal Funds Sources & Uses Summary of all Federal Funds Grants

Agency: CHA Department of Child Safety

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
FTE Positions	1,905.3	1,898.9	1,896.9
Beginning Balance	19,913.5	10,223.6	653.4
Revenues			
New Federal Revenue	335,716.7	316,481.3	312,553.3
Pass Through Funds (From Other State Agencies)	430,392.6	405,149.9	404,766.8
Transfers and Other Funds (In)	-	-	-
Total Revenue	766,109.3	721,631.2	717,320.1
Expenditures			
Personal Services	74,191.0	73,177.6	72,863.8
Employee Related Expenses	27,495.5	27,141.6	27,022.7
Professional and Outside Services	39,644.2	39,701.5	35,231.8
Travel In-State	514.0	509.7	506.8
Travel Out-of-State	79.8	79.7	71.6
Food	40.9	40.7	40.7
Pass Through Funds (To Other State Agencies)	-	-	-
Pass Through Funds (To Non-State Agencies)	-	-	-
Aid to Individuals	597,859.1	555,254.0	547,035.0
Other Operating Expenses	20,987.4	20,372.6	20,323.9
Land Acquisition and Capital Projects	7,741.4	7,671.7	7,659.3
Capital and Non Capital Equipment	645.4	653.0	625.9
Cost Allocation / Indirect Costs	-	-	-
Transfers and Refunds (Out)	6,600.6	6,599.1	6,592.0
Total Expenditures	775,799.2	731,201.3	717,973.6
Ending Balance	10,223.6	653.4	0.0

Listing of All Federal Funds by Grant

Agency:	CHA Department of Child Safety		
Title:	Foster Care Title IV-E		
AFIS Grant No:	936580	CFDA:	93.658
Periodic:	On-Going	Start Date:	1/03/1900
Type of Grant:	Continuation Funding	If Other, Explain:	Training
Fed. % or \$ Cap:	75%	Source of Match:	General Fund, Ch & Fam Svc Trn Prg Fund, Local
AFIS fund number where the grant is maintained:	CH2000	Administrative costs are permitted to be paid using this federal money:	<input checked="" type="checkbox"/>
Is this American Recovery and Reinvestment Act money (Stimulus)?	No		
Is this from 2020 federal stimulus funding?	No		
Description:	<p>The Title IV-E Foster Care program helps states, Indian tribes, tribal organizations and tribal consortia (tribes) to provide safe and stable out-of-home care for children under the jurisdiction of the state or tribal child welfare agency until the children are returned home safely, placed with adoptive families, or placed in other planned arrangements for permanency. The program provides funds to assist with the costs of foster care maintenance for eligible children; administrative costs to manage the program; and training for public agency staff, foster parents and eligible professional partner agency staff. In addition, \$3 million is reserved for technical assistance and plan development/implementation grants to eligible tribes.</p>		

Title:	Foster Care Title IV-E		
AFIS Grant No:	936580	CFDA:	93.658
Periodic:	On-Going	Start Date:	1/03/1900
Type of Grant:	Continuation Funding	If Other, Explain:	Admin
Fed. % or \$ Cap:	50%	Source of Match:	General Fund
AFIS fund number where the grant is maintained:	CH2000	Administrative costs are permitted to be paid using this federal money:	<input checked="" type="checkbox"/>
Is this American Recovery and Reinvestment Act money (Stimulus)?	No		
Is this from 2020 federal stimulus funding?	No		
Description:	<p>The Title IV-E Foster Care program helps states, Indian tribes, tribal organizations and tribal consortia (tribes) to provide safe and stable out-of-home care for children under the jurisdiction of the state or tribal child welfare agency until the children are returned home safely, placed with adoptive families, or placed in other planned arrangements for permanency. The program provides funds to assist with the costs of foster care maintenance for eligible children; administrative costs to manage the program; and training for public agency staff, foster parents and eligible professional partner agency staff. In addition, \$3 million is reserved for technical assistance and plan development/implementation grants to eligible tribes.</p>		

Listing of All Federal Funds by Grant

Agency:	CHA Department of Child Safety				
Title:	Adoption and Legal Guardianship Incentive Payments				
AFIS Grant No:	936300	CFDA:	93.603	Grantor:	Adoption and Legal Guardianship Incentive Payments
Periodic:	On-Going	Start Date:	1/03/1900	End Date:	1/03/1900
Type of Grant:	Formula Funding	If Other, Explain:			
Fed. % or \$ Cap:	100%	Source of Match:			
AFIS fund number where the grant is maintained:		CH2000		Administrative costs are permitted to be paid using this federal money:	
Is this American Recovery and Reinvestment Act money (Stimulus)?		No		<input type="checkbox"/>	
Is this from 2020 federal stimulus funding?		No		<input checked="" type="checkbox"/>	
Description:	The objective of the Adoption and Legal Guardianship Incentives program is to provide incentives to States and eligible Tribes to increase annually the number of children in foster care who find permanent homes through adoption or legal guardianship.				

Title:	Chafee Education and Training Vouchers Program (ETV)				
AFIS Grant No:	935990	CFDA:	93.599	Grantor:	Chafee Education and Training Vouchers Program (ETV)
Periodic:	On-Going	Start Date:	1/03/1900	End Date:	1/03/1900
Type of Grant:	Continuation Funding	If Other, Explain:			
Fed. % or \$ Cap:	80%	Source of Match: General Fund			
AFIS fund number where the grant is maintained:		CH2000		Administrative costs are permitted to be paid using this federal money:	
Is this American Recovery and Reinvestment Act money (Stimulus)?		No		<input type="checkbox"/>	
Is this from 2020 federal stimulus funding?		No		<input checked="" type="checkbox"/>	
Description:	To provide resources to states and eligible Indian tribes to make available vouchers for postsecondary training and education to youth who have experienced foster care at age 14 or older, who have aged of foster care, or who have been adopted or left for kinship guardianship from the public foster care system after age 16.				

Listing of All Federal Funds by Grant

Agency:	CHA Department of Child Safety				
Title:	Community-Based Child Abuse Prevention Grants				
AFIS Grant No:	935900	CFDA:	93.590	Grantor:	Community-Based Child Abuse Prevention Grants
Periodic:	On-Going	Start Date:	1/03/1900	End Date:	1/03/1900
Type of Grant:	Continuation Funding	If Other, Explain:			
Fed. % or \$ Cap:	80%	Source of Match:	General Fund		
AFIS fund number where the grant is maintained:			CH2000	Administrative costs are permitted to be paid using this federal money:	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		
Description:	<p>The objectives of the Community-Based Child Abuse Prevention Grants are (1) to support community-based efforts to develop, operate, expand, and enhance, and coordinate initiatives, programs, and activities to prevent child abuse and neglect and to support the coordination of resources and activities to better strengthen and support families to reduce the likelihood of child abuse and neglect; and (2) to foster understanding, appreciation and knowledge of diverse populations in order to effectively prevent and treat child abuse and neglect.</p>				

X

Title:	MaryLee Allen Promoting Safe and Stable Families Program				
AFIS Grant No:	935560	CFDA:	93.556	Grantor:	MaryLee Allen Promoting Safe and Stable Families Program
Periodic:	On-Going	Start Date:	1/03/1900	End Date:	1/03/1900
Type of Grant:	Continuation Funding	If Other, Explain: Kinship Nav			
Fed. % or \$ Cap:	75%	Source of Match:	General Fund		
AFIS fund number where the grant is maintained:			CH2000	Administrative costs are permitted to be paid using this federal money:	
Is this American Recovery and Reinvestment Act money (Stimulus)?			No		
Is this from 2020 federal stimulus funding?			No		
Description:	<p>The objectives of the MaryLee Allen Promoting Safe and Stable Families Program (PSSF) are: 1) to prevent child maltreatment among families at risk through the provision of supportive family services; 2) to assure children's safety within the home and preserve intact families in which children have been maltreated, when the family's problems can be addressed effectively; 3) to address the problems of families whose children have been placed in foster care so that reunification may occur in a safe and stable manner; 4) to support adoptive families by providing support services as necessary so that they can make a lifetime commitment to their children. This is accomplished through the issuance of grants to child welfare agencies in states, territories, and eligible Indian tribes to serve families at risk or in crisis, to develop or expand and operate coordinated programs of community-based family support services, family preservation services, family reunification services, and adoption promotion and support services.</p> <p>In addition, a portion of funds is reserved for separate formula grants for states and territories to support monthly caseworker visits with children who are in foster care. A small proportion of appropriated funds are reserved for research, evaluation, and technical assistance, which may be awarded competitively through contracts or discretionary grants.</p>				

X

Listing of All Federal Funds by Grant

Agency:	CHA	Department of Child Safety
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Title: Crime Victim Assistance

AFIS Grant No: 16575 **CFDA:** 16.575 **Grantor:** Crime Victim Assistance

Periodic: Periodic Renewal **Start Date:** 10/01/2019 **End Date:** 9/20/2020

Type of Grant: Pass-Through Funding **If Other, Explain:** DPS is prime applicant with pass through to DCS in form of ISA

Fed. % or \$ Cap: 80% **Source of Match:**

AFIS fund number where the grant is maintained: CH2000 **Administrative costs are permitted to be paid using this federal money:**

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Description: The Office for Victims of Crime provides an annual grant from the Crime Victims Fund to each State and eligible territory for the financial support of services to crime victims by eligible crime victim assistance programs.

Title: Opioid STR

AFIS Grant No: 93788 **CFDA:** 93.788 **Grantor:** Opioid STR

Periodic: One-Time **Start Date:** 5/01/2017 **End Date:** 4/30/2019

Type of Grant: Pass-Through Funding **If Other, Explain:** AHCCCS is prime applicant with pass through to DCS in form of ISA

Fed. % or \$ Cap: **Source of Match:**

AFIS fund number where the grant is maintained: CH2000 **Administrative costs are permitted to be paid using this federal money:**

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Description: Addressing the opioid abuse crisis within such States, used for carrying out activities that supplement activities pertaining to opioids undertaken by the State agency responsible for administering the substance abuse prevention and treatment block grant under subpart II of part B of title XIX of the Public Health Service Act (42 U.S.C. 300x-21 et seq.); and Tribes and Tribal Organizations to address the opioid crisis within their communities.

Listing of All Federal Funds by Grant

Agency:	CHA Department of Child Safety				
Title:	Temporary Assistance for Needy Families				
AFIS Grant No:	93558	CFDA:	93.558	Grantor:	Temporary Assistance for Needy Families
Periodic:	On-Going	Start Date:	1/03/1900	End Date:	1/03/1900
Type of Grant:	Pass-Through Funding	If Other, Explain:	TANF		
Fed. % or \$ Cap:	100%	Source of Match:			
AFIS fund number where the grant is maintained:		CH2000	Administrative costs are permitted to be paid using this federal money:	<input checked="" type="checkbox"/>	
Is this American Recovery and Reinvestment Act money (Stimulus)?	No				
Is this from 2020 federal stimulus funding?	No				
Description:	To provide grants to States and the District of Columbia, Territories, and Indian Tribes to assist needy families with children so that children can be cared for in their own homes or in the homes of relatives; end the dependence of needy parents on government benefits by promoting job preparation, work, and marriage; prevent and reduce the incidence of out-of-wedlock pregnancies; and encourage the formation and maintenance of two-parent families.				

Listing of All Federal Funds by Grant

Agency:	CHA	Department of Child Safety		
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Title: Social Services Block Grant

AFIS Grant No: 93667 **CFDA:** 93.667 **Grantor:** Social Services Block Grant

Periodic: On-Going **Start Date:** 1/03/1900 **End Date:** 1/03/1900

Type of Grant: Pass-Through Funding **If Other, Explain:**

Fed. % or \$ Cap: 100% **Source of Match:**

AFIS fund number where the grant is maintained: CH2000 **Administrative costs are permitted to be paid using this federal money:**

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Description: The objective is to enable each state and territory to furnish social services best suited to the needs of the individuals residing in the state or territory. Federal grant funds may be used by recipients to provide services directed toward one of the following five goals specified in the law:

- (1) To prevent, reduce, or eliminate dependency;
- (2) To achieve or maintain self-sufficiency;
- (3) To prevent neglect, abuse, or exploitation of children and adults;
- (4) To prevent or reduce inappropriate institutional care; and
- (5) To secure admission or referral for institutional care when other forms of care are not appropriate.

Additionally, the Omnibus Territories Act, or Title V. of Public Law 95-134, authorizes a consolidation of grants for the insular areas (also called 'territories') of Guam, the U.S. Virgin Islands, the Commonwealth of the Northern Marianas, and American Samoa. Each of these territories may submit a single application for up to 22 health and human services grant programs specified in regulation at 45 CFR Part 97.

Territories, under what is termed the Consolidated Block Grant or CBG, are entitled to receive a single sum under the authority at Title XX or the SSBG that can be expended on any purpose allowable under the programs in the consolidated grant. Under SSBG, the funds may be expended for purposes as authorized for this authority. Further, territories may determine the proportion of the consolidated grant to be spent on various discrete services or activities.

The U.S. Department of Health and Human Services (HHS) may waive matching and application or reporting requirements from the consolidated resource grants for territories.

Programs eligible to be consolidated include (but are not limited to) the following: protection services such as Title IV-B of the Social Security Act (SSA), Parts 1 and 2, Child Welfare, Family Preservation Services; Child Abuse Prevention and Treatment Act (CAPTA); Education and Training; Women and Infants nutrition assistance (WIC); Food Stamps; Child Care Development Block Grant (CCDBG); Maternal and Child Health Block Grant; State Children's Health Insurance Program (CHIP); Medicaid; Foster Care; Adoption Assistance; Child Support, Older Americans programs, under Older Americans Act; the Low Income Home Energy Assistance Program (LIHEAP), the Community Services Block Grant (CSBG), Programs for the Disabled under the Developmental Disabilities or DD Act; Temporary Assistance to Needy Families or TANF; and Social Services Block Grant or SSBG.

Listing of All Federal Funds by Grant

Agency:	CHA	Department of Child Safety		
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Title: MaryLee Allen Promoting Safe and Stable Families Program

AFIS Grant No: 93556	CFDA: 93.556	Grantor: MaryLee Allen Promoting Safe and Stable Families Program
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Periodic: One-Time	Start Date: 1/03/1900	End Date: 1/03/1900
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Type of Grant: Competitive Funding	If Other, Explain: FPSS
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Fed. % or \$ Cap: 75%	Source of Match:
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AFIS fund number where the grant is maintained:

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money:

Description: The objectives of the MaryLee Allen Promoting Safe and Stable Families Program (PSSF) are: 1) to prevent child maltreatment among families at risk through the provision of supportive family services; 2) to assure children's safety within the home and preserve intact families in which children have been maltreated, when the family's problems can be addressed effectively; 3) to address the problems of families whose children have been placed in foster care so that reunification may occur in a safe and stable manner; 4) to support adoptive families by providing support services as necessary so that they can make a lifetime commitment to their children. This is accomplished through the issuance of grants to child welfare agencies in states, territories, and eligible Indian tribes to serve families at risk or in crisis, to develop or expand and operate coordinated programs of community-based family support services, family preservation services, family reunification services, and adoption promotion and support services.

In addition, a portion of funds is reserved for separate formula grants for states and territories to support monthly caseworker visits with children who are in foster care. A small proportion of appropriated funds are reserved for research, evaluation, and technical assistance, which may be awarded competitively through contracts or discretionary grants.

Title: Medical Assistance Program

AFIS Grant No: 93778	CFDA: 93.778	Grantor: Medical Assistance Program
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Periodic: On-Going	Start Date: 1/03/1900	End Date: 1/03/1900
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Type of Grant: Pass-Through Funding	If Other, Explain: Comprehensive Health Plan
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Fed. % or \$ Cap: 100%	Source of Match:
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AFIS fund number where the grant is maintained: CH2121

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money:

Description: To provide financial assistance to States for payments of medical assistance on behalf of cash assistance recipients, children, pregnant women, and the aged who meet income and resource requirements, and other categorically-eligible groups. In certain States that elect to provide such coverage, medically-needy persons, who, except for income and resources, would be eligible for cash assistance, may be eligible for medical assistance payments under this program. Financial assistance is provided to States to pay for Medicare premiums, copayments and deductibles of qualified Medicare beneficiaries meeting certain income requirements. More limited financial assistance is available for certain Medicare beneficiaries with higher incomes.

Listing of All Federal Funds by Grant

Agency:	CHA	Department of Child Safety
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Title: Temporary Assistance for Needy Families

AFIS Grant No: 93558	CFDA: 93.558	Grantor: Temporary Assistance for Needy Families
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Periodic: On-Going	Start Date: 1/03/1900	End Date: 1/03/1900
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Type of Grant: Pass-Through Funding	If Other, Explain: TANF-SSBG
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Fed. % or \$ Cap: 100%	Source of Match:
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AFIS fund number where the grant is maintained: CH2000	Administrative costs are permitted to be paid using this federal money:
Is this American Recovery and Reinvestment Act money (Stimulus)? No	<div style="border: 1px solid black; padding: 2px; display: inline-block;">X</div>
Is this from 2020 federal stimulus funding? No	

Description: To provide grants to States and the District of Columbia, Territories, and Indian Tribes to assist needy families with children so that children can be cared for in their own homes or in the homes of relatives; end the dependence of needy parents on government benefits by promoting job preparation, work, and marriage; prevent and reduce the incidence of out-of-wedlock pregnancies; and encourage the formation and maintenance of two-parent families.

Title: Medical Assistance Program

AFIS Grant No: 93778	CFDA: 93.778	Grantor: Medical Assistance Program
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Periodic:	Start Date: 1/03/1900	End Date: 1/03/1900
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Type of Grant: Pass-Through Funding	If Other, Explain: TXIX Case Management
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Fed. % or \$ Cap: 50%	Source of Match:
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AFIS fund number where the grant is maintained: CH2000	Administrative costs are permitted to be paid using this federal money:
Is this American Recovery and Reinvestment Act money (Stimulus)? No	<div style="border: 1px solid black; padding: 2px; display: inline-block;">X</div>
Is this from 2020 federal stimulus funding? No	

Description: To provide financial assistance to States for payments of medical assistance on behalf of cash assistance recipients, children, pregnant women, and the aged who meet income and resource requirements, and other categorically-eligible groups. In certain States that elect to provide such coverage, medically-needy persons, who, except for income and resources, would be eligible for cash assistance, may be eligible for medical assistance payments under this program. Financial assistance is provided to States to pay for Medicare premiums, copayments and deductibles of qualified Medicare beneficiaries meeting certain income requirements. More limited financial assistance is available for certain Medicare beneficiaries with higher incomes.

Listing of All Federal Funds by Grant

Agency:	CHA	Department of Child Safety		
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Title: Child Care and Development Block Grant

AFIS Grant No: 93575	CFDA: 93.575	Grantor: Child Care and Development Block Grant
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Periodic: On-Going	Start Date: 1/03/1900	End Date: 1/03/1900
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Type of Grant: Pass-Through Funding **If Other, Explain:**

Fed. % or \$ Cap: **Source of Match:**

AFIS fund number where the grant is maintained: CH2000 **Administrative costs are permitted to be paid using this federal money:**

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Description: The Child Care and Development Fund (CCDF) is the primary federal funding source to help certain low-income families access child care and to improve the quality of child care for all children. As a block grant, CCDF gives funding to States, Territories, and Tribes to provide child care subsidies primarily through vouchers or certificates to low-income families. In addition, CCDF funds are used to improve the quality of child care for both subsidized and unsubsidized children. CCDF consists of both Discretionary funding authorized by the Child Care and Development Block Grant (CCDBG) Act and Mandatory and Matching funding under the Social Security Act.

The CCDBG was created by the Omnibus Budget Reconciliation Act of 1990 (P.L. 101-508) and is subject to annual appropriations. The Personal Responsibility and Work Opportunity Reconciliation Act (PRWORA) of 1996 (P.L. 104-193) consolidated funding for child care under the Social Security Act, where CCDF mandatory and matching funding is authorized, and made such funding generally subject to the requirements of the CCDBG Act. The Child Care and Development Block Grant Act of 2014 (P.L. 113-186) reauthorized the discretionary portion of CCDF through FY 2020 and made significant changes to improve the health, safety, and quality of child care and provide more continuous child care assistance to low-income children and families. In addition to the block grants to States, Territories and Tribes, a small portion of the CCDF is used by the Office of Child Care to provide technical assistance to lead agencies on administering the program. A small portion of CCDF is also used for child care research, demonstration and evaluation activities. The Discretionary portion of the CCDF funds provides about \$5.9 billion in federal funding per year for child care. Additional funding is provided by state matching and maintenance of effort funds, as well as funds transferred from the Temporary Assistance for Needy Families (TANF) program. Further, the Coronavirus Aid, Relief, and Economic Security Act (CARES Act) (P. L. 116-136) was enacted March 27, 2020 and appropriated an additional \$3.5 billion in supplemental CCDF Discretionary funds to prevent, prepare for, and respond to the Coronavirus Disease 2019 (COVID-19). The Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act (P. L. 116-260) was enacted December 27, 2020 and appropriated \$10 billion in supplemental CCDF Discretionary funds to prevent, prepare for, and respond to coronavirus. The American Rescue Plan (ARP) Act of 2021 (P. L. 117-2) was enacted March 11, 2021 and appropriated \$38,965,000,000 through two funding streams in supplemental CCDF Discretionary funds and include: \$14,990,000,000 (Section 2201) for CCDF Supplemental Discretionary Funds, available until September 30, 2024; and \$23,975,000,000 (Section 2202) for child care stabilization grants available until September 30, 2023. Requirements for competitive grants including research grants vary and can be found in the Notice of Funding Opportunities (NOFOs). There was an increase in mandatory and matching funding for CCDF, which is a permanent annual appropriation and is detailed in CFDA 93.596.

Listing of All Federal Funds by Grant

Agency:	CHA	Department of Child Safety
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Title: Maternal, Infant and Early Childhood Home Visiting Grant

AFIS Grant No: 93870	CFDA: 93.870	Grantor: Maternal, Infant and Early Childhood Home Visiting Grant
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Periodic: On-Going	Start Date: 1/03/1900	End Date: 1/03/1900
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Type of Grant: Pass-Through Funding **If Other, Explain:**

Fed. % or \$ Cap: **Source of Match:**

AFIS fund number where the grant is maintained:	CH2000	Administrative costs are permitted to be paid using this federal money:	<input checked="" type="checkbox"/>
Is this American Recovery and Reinvestment Act money (Stimulus)?	No		
Is this from 2020 federal stimulus funding?	No		

Description: The goals of the Maternal, Infant, and Early Childhood Home Visiting Program (MIECHV Program) are to: (1) strengthen and improve the programs and activities carried out under Title V of the Social Security Act; (2) improve coordination of services for at-risk communities; and (3) identify and provide comprehensive services to improve outcomes for eligible families who reside in at-risk communities. The MIECHV Program was created to support voluntary, evidence-based home visiting services for at-risk pregnant women and parents with young children up to kindergarten entry. The MIECHV Program builds upon decades of scientific research that shows home visits conducted by a nurse, social worker, early childhood educator, or other trained professional during pregnancy and in the first years of a child's life improves the lives of children and families. Home visiting helps prevent child abuse and neglect, supports positive parenting, improves maternal and child health, and promotes child development and school readiness. The investment provides coordinated and comprehensive high-quality voluntary, evidence-based home visiting services with a national reach. The MIECHV Program plays a crucial role in building high-quality, comprehensive statewide early childhood systems to support pregnant women, parents and caregivers, and children from birth to kindergarten entry and ultimately, to improve health and development outcomes.

Listing of All Federal Funds by Grant

Agency:	CHA	Department of Child Safety		
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Title: MaryLee Allen Promoting Safe and Stable Families Program

AFIS Grant No: 935560 **CFDA:** 93.556 **Grantor:** MaryLee Allen Promoting Safe and Stable Families Program

Periodic: On-Going **Start Date:** 1/03/1900 **End Date:** 1/03/1900

Type of Grant: Continuation Funding **If Other, Explain:** FFTA

Fed. % or \$ Cap: 75% **Source of Match:** General Fund

AFIS fund number where the grant is maintained: CH2000 **Administrative costs are permitted to be paid using this federal money:**

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Description: The objectives of the MaryLee Allen Promoting Safe and Stable Families Program (PSSF) are: 1) to prevent child maltreatment among families at risk through the provision of supportive family services; 2) to assure children's safety within the home and preserve intact families in which children have been maltreated, when the family's problems can be addressed effectively; 3) to address the problems of families whose children have been placed in foster care so that reunification may occur in a safe and stable manner; 4) to support adoptive families by providing support services as necessary so that they can make a lifetime commitment to their children. This is accomplished through the issuance of grants to child welfare agencies in states, territories, and eligible Indian tribes to serve families at risk or in crisis, to develop or expand and operate coordinated programs of community-based family support services, family preservation services, family reunification services, and adoption promotion and support services.

In addition, a portion of funds is reserved for separate formula grants for states and territories to support monthly caseworker visits with children who are in foster care. A small proportion of appropriated funds are reserved for research, evaluation, and technical assistance, which may be awarded competitively through contracts or discretionary grants.

Title: Community-Based Child Abuse Prevention Grants

AFIS Grant No: 935900 **CFDA:** 93.590 **Grantor:** Community-Based Child Abuse Prevention Grants

Periodic: One-Time **Start Date:** 10/01/2020 **End Date:** 9/30/2025

Type of Grant: Formula Funding **If Other, Explain:** CBCAP Supplemental. Public Law (P.L) 117-2, The American Rescue Plan Act of 2021

Fed. % or \$ Cap: 100% **Source of Match:**

AFIS fund number where the grant is maintained: CH2000 **Administrative costs are permitted to be paid using this federal money:**

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? Yes

Description: The objectives of the Community-Based Child Abuse Prevention Grants are (1) to support community-based efforts to develop, operate, expand, and enhance, and coordinate initiatives, programs, and activities to prevent child abuse and neglect and to support the coordination of resources and activities to better strengthen and support families to reduce the likelihood of child abuse and neglect; and (2) to foster understanding, appreciation and knowledge of diverse populations in order to effectively prevent and treat child abuse and neglect.

Listing of All Federal Funds by Grant

Agency:	CHA Department of Child Safety		
Title:	CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUNDS		
AFIS Grant No:	936590	CFDA:	21.027
		Grantor:	CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUNDS
Periodic:	One-Time	Start Date:	1/03/1900
		End Date:	1/03/1900
Type of Grant:	Formula Funding	If Other, Explain:	
Fed. % or \$ Cap:	100%	Source of Match:	
AFIS fund number where the grant is maintained:	CH2000	Administrative costs are permitted to be paid using this federal money:	<input checked="" type="checkbox"/>
Is this American Recovery and Reinvestment Act money (Stimulus)?	Yes		
Is this from 2020 federal stimulus funding?	Yes		
Description:	<p>Sections 602 and 603 of the Social Security Act as added by section 9901 of the American Rescue Plan Act of 2021 (the "Act"), Pub. L. No. 117-2 (Mar. 11, 2021) authorizes the Coronavirus State Fiscal Recovery Fund (CSFRF) and Coronavirus Local Fiscal Recovery Fund (CLFRF) respectively (referred to as the "Coronavirus State and Local Fiscal Recovery Funds" or "SLFRF"), which provides \$350 billion in total funding to Treasury to make payments generally to States (defined to include the District of Columbia), U.S. Territories (defined to include, Puerto Rico, U.S. Virgin Islands, Guam, Northern Mariana Islands, and American Samoa), Tribes, Metropolitan cities, Counties, and Nonentitlement units of local government to respond to the COVID-19 public health emergency or its negative economic impact, including to provide assistance to households, small business, nonprofits, and impacted industries, such as tourism, travel, and hospitality; respond to workers performing essential work during the COVID-19 pandemic by providing premium pay to eligible workers of the State, territory, tribal government, metropolitan city, county, or nonentitlement units of local government performing essential work or by providing grants to eligible employers that have eligible workers; provide government services, to the extent of the reduction of revenue due to COVID-19 relative to revenues collected in the most recent full fiscal year of the State, territory, tribal government, metropolitan city, county, or nonentitlement units of local government; or make necessary investments in water, sewer, or broadband infrastructure.</p>		

Listing of All Federal Funds by Grant

Agency:	CHA	Department of Child Safety
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Title:	MaryLee Allen Promoting Safe and Stable Families Program		
AFIS Grant No:	935560	CFDA:	93.556
		Grantor:	MaryLee Allen Promoting Safe and Stable Families Program
Periodic:	On-Going	Start Date:	1/03/1900
		End Date:	1/03/1900
Type of Grant:	Continuation Funding	If Other, Explain:	FPCV
Fed. % or \$ Cap:	75%	Source of Match:	General Fund

AFIS fund number where the grant is maintained:	CH2000	Administrative costs are permitted to be paid using this federal money:	<input checked="" type="checkbox"/>
Is this American Recovery and Reinvestment Act money (Stimulus)?	No		
Is this from 2020 federal stimulus funding?	No		

Description: The objectives of the MaryLee Allen Promoting Safe and Stable Families Program (PSSF) are: 1) to prevent child maltreatment among families at risk through the provision of supportive family services; 2) to assure children's safety within the home and preserve intact families in which children have been maltreated, when the family's problems can be addressed effectively; 3) to address the problems of families whose children have been placed in foster care so that reunification may occur in a safe and stable manner; 4) to support adoptive families by providing support services as necessary so that they can make a lifetime commitment to their children. This is accomplished through the issuance of grants to child welfare agencies in states, territories, and eligible Indian tribes to serve families at risk or in crisis, to develop or expand and operate coordinated programs of community-based family support services, family preservation services, family reunification services, and adoption promotion and support services.

In addition, a portion of funds is reserved for separate formula grants for states and territories to support monthly caseworker visits with children who are in foster care. A small proportion of appropriated funds are reserved for research, evaluation, and technical assistance, which may be awarded competitively through contracts or discretionary grants.

Title:	Stephanie Tubbs Jones Child Welfare Services Program		
AFIS Grant No:	936450	CFDA:	93.645
		Grantor:	Stephanie Tubbs Jones Child Welfare Services Program
Periodic:	On-Going	Start Date:	1/03/1900
		End Date:	1/03/1900
Type of Grant:	Continuation Funding	If Other, Explain:	
Fed. % or \$ Cap:	75%	Source of Match:	General Fund

AFIS fund number where the grant is maintained:	CH2000	Administrative costs are permitted to be paid using this federal money:	<input checked="" type="checkbox"/>
Is this American Recovery and Reinvestment Act money (Stimulus)?	No		
Is this from 2020 federal stimulus funding?	No		

Description: The purpose of the Stephanie Tubbs Jones Child Welfare Services program is to promote state and tribal flexibility in the development and expansion of a coordinated child and family services program that utilizes community-based agencies and ensures all children are raised in safe, loving families.

Listing of All Federal Funds by Grant

Agency:	CHA	Department of Child Safety
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Title: Foster Care Title IV-E

AFIS Grant No: 936580 **CFDA:** 93.658 **Grantor:** Foster Care Title IV-E

Periodic: On-Going **Start Date:** 1/03/1900 **End Date:** 1/03/1900

Type of Grant: Continuation Funding **If Other, Explain:** Maint

Fed. % or \$ Cap: 70.01% **Source of Match:** General Fund

AFIS fund number where the grant is maintained: CH2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money:

X

Description: The Title IV-E Foster Care program helps states, Indian tribes, tribal organizations and tribal consortia (tribes) to provide safe and stable out-of-home care for children under the jurisdiction of the state or tribal child welfare agency until the children are returned home safely, placed with adoptive families, or placed in other planned arrangements for permanency. The program provides funds to assist with the costs of foster care maintenance for eligible children; administrative costs to manage the program; and training for public agency staff, foster parents and eligible professional partner agency staff. In addition, \$3 million is reserved for technical assistance and plan development/implementation grants to eligible tribes.

Title: Adoption Assistance

AFIS Grant No: 936590 **CFDA:** 93.659 **Grantor:** Adoption Assistance

Periodic: On-Going **Start Date:** 1/03/1900 **End Date:** 1/03/1900

Type of Grant: Continuation Funding **If Other, Explain:** Admin

Fed. % or \$ Cap: 50% **Source of Match:** General Fund

AFIS fund number where the grant is maintained: CH2000

Is this American Recovery and Reinvestment Act money (Stimulus)? No

Is this from 2020 federal stimulus funding? No

Administrative costs are permitted to be paid using this federal money:

X

Description: This program provides Federal Financial Participation (FFP) to states, Indian tribes, tribal organizations and tribal consortia (tribes) in adoption subsidy costs for the adoption of children with special needs who cannot be reunited with their families and who meet certain eligibility tests. This assistance is intended to prevent inappropriately long stays in foster care and to promote the healthy development of children through increased safety, permanency and well-being.

Listing of All Federal Funds by Grant

Agency:	CHA	Department of Child Safety		
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Title:	Adoption Assistance			
AFIS Grant No:	936590	CFDA:	93.659	Grantor: Adoption Assistance
Periodic:	On-Going	Start Date:	1/03/1900	End Date: 1/03/1900
Type of Grant:	Continuation Funding	If Other, Explain:	Maint	
Fed. % or \$ Cap:	70.01%	Source of Match:	General Fund	
AFIS fund number where the grant is maintained:		CH2000	Administrative costs are permitted to be paid using this federal money: <div style="border: 1px solid black; display: inline-block; padding: 2px 5px; margin-left: 10px;">X</div>	
Is this American Recovery and Reinvestment Act money (Stimulus)?	No			
Is this from 2020 federal stimulus funding?	No			
Description:	This program provides Federal Financial Participation (FFP) to states, Indian tribes, tribal organizations and tribal consortia (tribes) in adoption subsidy costs for the adoption of children with special needs who cannot be reunited with their families and who meet certain eligibility tests. This assistance is intended to prevent inappropriately long stays in foster care and to promote the healthy development of children through increased safety, permanency and well-being.			

Title:	Child Abuse and Neglect State Grants			
AFIS Grant No:	936690	CFDA:	93.669	Grantor: Child Abuse and Neglect State Grants
Periodic:	On-Going	Start Date:	1/03/1900	End Date: 1/03/1900
Type of Grant:	Continuation Funding	If Other, Explain:		
Fed. % or \$ Cap:	100%	Source of Match:		
AFIS fund number where the grant is maintained:		CH2000	Administrative costs are permitted to be paid using this federal money: <div style="border: 1px solid black; display: inline-block; padding: 2px 5px; margin-left: 10px;">X</div>	
Is this American Recovery and Reinvestment Act money (Stimulus)?	No			
Is this from 2020 federal stimulus funding?	No			
Description:	To assist States in the support and improvement of their child protective services systems.			

Listing of All Federal Funds by Grant

Agency:	CHA Department of Child Safety		
Title:	John H. Chafee Foster Care Program for Successful Transition to Adulthood		
AFIS Grant No:	936740	CFDA:	93.674
		Grantor:	John H. Chafee Foster Care Program for Successful Transition to Adulthood
Periodic:	On-Going	Start Date:	1/03/1900
		End Date:	1/03/1900
Type of Grant:	Continuation Funding	If Other, Explain:	
Fed. % or \$ Cap:	80%	Source of Match:	General Fund
AFIS fund number where the grant is maintained:		CH2000	Administrative costs are permitted to be paid using this federal money: <div style="border: 1px solid black; width: 20px; height: 20px; text-align: center; margin: 5px auto;">X</div>
Is this American Recovery and Reinvestment Act money (Stimulus)?	No		
Is this from 2020 federal stimulus funding?	No		
Description:	<p>To assist states and eligible Indian tribes in establishing and carrying out programs designed to assist youth who experienced foster care at age 14 or older, youth who leave foster care for adoption or kinship guardianship after attaining age 16, youth likely to remain in foster care until age 18, and former foster care recipients between 18 and 21 years, to make a successful transition to adulthood and self-sufficiency. States or tribes that operate an extended foster care program for youth up to age 21 have the option to extend services under the Chafee program to youth up to their 23rd birthday.</p>		

Agency Summary

Department of Child Safety

David Lujan, Director

Phone: 6022552500

A.R.S. §8-453

Mission:

To ensure the safety of children and promote services to enable them to achieve permanency in a safe and stable placement.

Description:

The Investigations and Operations functions of the Department investigate reports of child abuse and neglect, coordinate services to achieve permanency on behalf of the child, strengthen the daily and provide prevention, intervention and treatment for neglected and abused children and provides administrative oversight and operating support to the programs within the Department.

Agency Summary: (\$ Thousands)

Program	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
▶ Investigations and Operations	332,625.0	321,760.3	347,148.5
▶ Support Services	416,820.3	455,131.1	483,032.8
▶ Out-of-Home Care	207,345.7	250,966.9	273,657.2
▶ Permanency	287,991.4	311,440.4	313,569.4
Agency Total:	1,244,782.5	1,339,298.7	1,417,407.9

Funding:

	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
General Fund	445,953.9	497,994.7	567,526.3
Other Appropriated Funds	798,803.6	841,304.0	849,881.6
Other Non-Appropriated Funds	25.0	-	-
Total Funding	1,244,782.5	1,339,298.7	1,417,407.9

FTE Positions	2,890.0	3,005.9	3,005.9
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5 Year Plan

Description:

Resource Assumptions

	FY 2026 Estimate	FY 2027 Estimate	FY 2028 Estimate
Full-Time Equivalent Positions	3,333.1	3,333.1	3,333.1
General Fund	529,994.7	529,994.7	529,994.7
Other Appropriated Funds	204,287.2	204,287.2	204,287.2
Non-Appropriated Funds	-	-	-
Federal Funds	662,016.8	662,016.8	662,016.8



Goal 1

To successfully engage children and families to ensure safety, strengthen families, and achieve permanency.

Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
# of Agency FTE Count	2,572	2,792	2,893	3,210	3,210
Overtime Expense in Dollars	6,018,976.00	6,000,000.00	\$67,326.62	\$61,618.93	\$61,618.93
% of Arizona Management System Adoption	93.0	95.0	96.0	96.0	97.0
Total Out of Home Service Cost for Parent Aide and Supervised Visits Only.	2,833,541.00	6,000,000.00	\$357,715.86	\$557,517.41	\$584,971.12
AMS Implementation Score	3.00	3.00	2.50	3.00	3.00
Total # of Children in Out of Home Care (0 -17)	12,551	11,800	10,778	10,130	10,600
Total # of Children in Out of Home Care (18-21)	1,011	1,060	887	900	900
Of the Children who entered care 1 year ago this mont, what % of those children have exited care to reunification, adotpion or guardianship	42	43	40	40	40
% of Children (0-17) whose predominat placement type is in a family like setting (Kinship / Foster)	74.1	78.0	79.9	82.0	85.0
Total Agency Turn-over (rolling 12 months)	40.3	36.0	32.0	30.0	28.0
Total Number of Open DCS Reports	10,808	9,300	7,416	7,000	6,000
Number of Inactive Cases	0	500	1,086	1,000	1,000
Number of case carrying staff	1,137	1,300	921	1,391	1,395
Number of Field Operations Administrative Staff including OCWI	907	929	974	974	974
Number of Non-Field Specific Staff	528	546	564	570	570
Hotline Screen In %	54	51	50	50	50
Number of Communication and Reports to the Hotline	151,560	151,560	156,064	156,000	156,000
Number of Crimnal Conduct Reports	5,719	5,719	1,853	1,800	1,800
% Response on Time	94.2	95.0	96.0	96.0	96.0
Total reports received at the Hotline	45,189	46,000	43,806	45,000	45,000
Number of service referral waiting list	0	0	677	300	0
In days Average Age of referrals on Service Referral Waitlist - Urban Counties	28	27	0	27	0
In days Average Age of referrals on Service Referral Waitlist - Rural Counties	24	30	0	30	0
# of Children In In-Home Care	2,536	2,595	4,043	3,800	3,800
% of reasonable Canidate Children In-Home	55.9	55.9	41.0	53.0	53.0
Total Number of Children in Out of Home Care	12,475	12,000	0	11,000	0
% Congrate Care as a First Placement	14.6	14.0	13.0	13.0	12.0
# of Children who were placed in Out of Home Care	10,988	10,000	11,665	11,030	11,500
% of Sibling Groups were all siblings are placed together	63.0	63.0	0	63.0	0

% of Sibling groups where at least 2 are placed together	81.2	81.2	0	81.2	0
# Total of Children in group homes	1,286	1,100	1,140	1,100	750
# Total of Children in Shelters	65	72	25	25	25
# Total of Children in Shelter greater than 6 months	0	0	0	0	0
# Total of Children placed in Congregate care as 1st placement	0	0	857.0	800.0	800.0
Removal Rate of Children from Unsafe Home	9.3	9.3	7.5	7.5	7.5
# Total of Children in QRTP Placements	758	500	342	400	400
Total Number of Children who exited Care	7,947	8,100	8,098	8,900	8,900
Total number of Children who exited care through reunification	3,877	4,000	3,670	3,800	3,800
Total number of Children who exited care through adoptions	2,193	2,000	2,410	2,400	2,300
Of the Children that entered care 1 year ago this month, what % of those children have exited care	39	39	35	35	36
Of the children who exited care 1 year ago this month, what % had a re-report of abuse or neglect in the last 12 months	11.9	10.0	11.0	9.0	8.0
Of the Children who exited care 6 months ago this month, what % reentered care in the last 6 months	3.8	3.0	2.9	2.7	2.6
Total Number of Children who exited care through Guardianship	641	650	959	980	990
Total Number of Children who exited care through Age of Majority	717	720	746	750	750

Agency 5 Year Plan

CHA Department of Child Safety

Description:

Resource Assumptions

	FY 2026 Estimate	FY 2027 Estimate	FY 2028 Estimate
Full-Time Equivalent Positions	3,333.1	3,333.1	3,333.1
General Fund	529,994.7	529,994.7	529,994.7
Other Appropriated Funds	204,287.2	204,287.2	204,287.2
Non-Appropriated Funds	-	-	-
Federal Funds	662,016.8	662,016.8	662,016.8

AGENCY SUMMARY

Program: CHA Department of Child Safety
Director: David Lujan, Director
Phone: 6022552500
Statute: A.R.S. §8-453
Plan Contact: Reynaldo Saenz, Chief Financial Officer. Assistant Director of Finance and Accounting
 6022552777

Mission:

To ensure the safety of children and promote services to enable them to achieve permanency in a safe and stable placement.

Description:

The Investigations and Operations functions of the Department investigate reports of child abuse and neglect, coordinate services to achieve permanency on behalf of the child, strengthen the daily and provide prevention, intervention and treatment for neglected and abused children and provides administrative oversight and operating support to the programs within the Department.

◆ **Goal 1 To successfully engage children and families to ensure safety, strengthen families, and achieve permanency.**

Performance Measures:

ML	Budget	Type	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC # of Agency FTE Count	2,572	2,792	2,893	3,210	3,210
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC Overtime Expense in Dollars	6,018,976.00	6,000,000.00	\$67,326.62	\$61,618.93	\$61,618.93
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC % of Arizona Management System Adoption	93.0	95.0	96.0	96.0	97.0
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC Total Out of Home Service Cost for Parent Aide and Supervised Visits Only.	2,833,541.00	6,000,000.00	\$357,715.86	\$557,517.41	\$584,971.12
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC AMS Implementation Score	3.00	3.00	2.50	3.00	3.00
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC Total # of Children in Out of Home Care (0 -17)	12,551	11,800	10,778	10,130	10,600
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC Total # of Children in Out of Home Care (18-21)	1,011	1,060	887	900	900
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC Of the Children who entered care 1 year ago this mont, what % of those children have exited care to reunification, adotpion or guardianship	42	43	40	40	40
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC % of Children (0-17) whose predominat placement type is in a family like setting (Kinship / Foster)	74.1	78.0	79.9	82.0	85.0
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC Total Agency Turn-over (rolling 12 months)	40.3	36.0	32.0	30.0	28.0
<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF Total Number of Open DCS Reports	10,808	9,300	7,416	7,000	6,000
<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF Number of Inactive Cases	0	500	1,086	1,000	1,000

AGENCY SUMMARY

Program: CHA Department of Child Safety
Director: David Lujan, Director
Phone: 6022552500
Statute: A.R.S. §8-453
Plan Contact: Reynaldo Saenz, Chief Financial Officer. Assistant Director of Finance and Accounting
 6022552777

◆ **Goal 1 To successfully engage children and families to ensure safety, strengthen families, and achieve permanency.**

Performance Measures:				FY 2022	FY 2023	FY 2023	FY 2024	FY 2025
ML	Budget	Type		Actual	Estimate	Actual	Estimate	Estimate
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	OC	Number of case carrying staff	1,137	1,300	921	1,391	1,395
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Number of Field Operations Administrative Staff including OCWI	907	929	974	974	974
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Number of Non-Field Specific Staff	528	546	564	570	570
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Hotline Screen In %	54	51	50	50	50
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Number of Communication and Reports to the Hotline	151,560	151,560	156,064	156,000	156,000
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Number of Criminal Conduct Reports	5,719	5,719	1,853	1,800	1,800
<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	% Response on Time	94.2	95.0	96.0	96.0	96.0
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Total reports received at the Hotline	45,189	46,000	43,806	45,000	45,000
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	OC	Number of service referral waiting list	0	0	677	300	0
<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	In days Average Age of referrals on Service Referral Waitlist - Urban Counties	28	27	0	27	0
<input checked="" type="checkbox"/>	<input type="checkbox"/>	EF	In days Average Age of referrals on Service Referral Waitlist - Rural Counties	24	30	0	30	0
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	# of Children In In-Home Care	2,536	2,595	4,043	3,800	3,800
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	% of reasonable Candidate Children In-Home	55.9	55.9	41.0	53.0	53.0
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Total Number of Children in Out of Home Care	12,475	12,000	0	11,000	0
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	% Congrate Care as a First Placement	14.6	14.0	13.0	13.0	12.0
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	# of Children who were placed in Out of Home Care	10,988	10,000	11,665	11,030	11,500
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	% of Sibling Groups were all siblings are placed together	63.0	63.0	0	63.0	0

AGENCY SUMMARY

Program: CHA Department of Child Safety
Director: David Lujan, Director
Phone: 6022552500
Statute: A.R.S. §8-453
Plan Contact: Reynaldo Saenz, Chief Financial Officer. Assistant Director of Finance and Accounting
 6022552777

◆ **Goal 1 To successfully engage children and families to ensure safety, strengthen families, and achieve permanency.**

Performance Measures:

ML	Budget	Type		FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	% of Sibling groups where at least 2 are place together	81.2	81.2	0	81.2	0
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	# Total of Children in group homes	1,286	1,100	1,140	1,100	750
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	# Total of Children in Shelters	65	72	25	25	25
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	# Total of Children in Shelter greater than 6 months	0	0	0	0	0
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	# Total of Children placed in Congregate care as 1st placement	0	0	857.0	800.0	800.0
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Removal Rate of Children from Unsafe Home	9.3	9.3	7.5	7.5	7.5
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	# Total of Children in QRTP Placements	758	500	342	400	400
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Total Number of Children who exited Care	7,947	8,100	8,098	8,900	8,900
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Total number of Children who exited care through reunification	3,877	4,000	3,670	3,800	3,800
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Total number of Children who exited care through adoptions	2,193	2,000	2,410	2,400	2,300
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Of the Children that entered care 1 year ago this month, what % of those children have exited care	39	39	35	35	36
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Of the children who exited care 1 year ago this month, what % had a re-report of abuse or neglect in the last 12 months	11.9	10.0	11.0	9.0	8.0
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Of the Children who exited care 6 months ago this month, what % reentered care in the last 6 months	3.8	3.0	2.9	2.7	2.6
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OC	Total Number of Children who exited care through Guardianship	641	650	959	980	990
<input checked="" type="checkbox"/>	<input type="checkbox"/>	OP	Total Number of Children who exited care through Age of Majority	717	720	746	750	750

Budget Related Performance Measures

CHA Department of Child Safety

PROGRAM SUMMARY	
Program:	Department of Child Safety (CHA)
Contact:	David Lujan, Director 6022552500
2nd Contact:	Reynaldo Saenz, Chief Financial Officer. Assistant Director of Finance and Accounting 6022552777
Statute:	A.R.S. §8-453

ML	Budget Type	Performance Measures	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
X	X	OC Number of case carrying staff	1,137	1,300	921	1,391	1,395
X	X	OC Number of service referral waiting list	-	-	677	300	-

Not in Master List

Goals without any Performance Measures Marked for inclusion in the Master List

The display of the footnote: * = Agency, Program, or Sub Program has no goals with publishable performance measures.

Explore Plans

P 0 CHA Department of Child Safety

G 1 To successfully engage children and families to ensure safety, strengthen families, and achieve permanency.

- P 1 # of Agency FTE Count
- P 2 Overtime Expense in Dollars
- P 3 % of Arizona Management System Adoption
- P 4 Total Out of Home Service Cost for Parent Aide and Supervised Visits Only.
- P 5 AMS Implementation Score
- P 6 Total # of Children in Out of Home Care (0 -17)
- P 7 Total # of Children in Out of Home Care (18-21)
- P 8 Of the Children who entered care 1 year ago this mont, what % of those children have exited care to reunification, adotpion or guardianship
- P 9 % of Children (0-17) whose predominat placement type is in a family like setting (Kinship / Foster)
- P 10 Total Agency Turn-over (rolling 12 months)
- P 11 Total Number of Open DCS Reports
- P 12 Number of Inactive Cases
- P 13 Number of case carrying staff
- P 14 Number of Field Operations Administative Staff including OCWI
- P 15 Number of Non-Field Specific Staff
- P 16 Hotline Screen In %
- P 17 Number of Communication and Reports to the Hotline
- P 18 Number of Crimnal Conduct Reports
- P 19 % Response on Time
- P 20 Total reports received at the Hotline
- P 21 Number of service referral waiting list
- P 22 In days Average Age of referrals on Service Referral Waitlist - Urban Counties
- P 23 In days Average Age of referrals on Service Referral Waitlist - Rural Counties
- P 24 # of Children In In-Home Care
- P 25 % of reasonable Canidate Children In-Home
- P 26 Total Number of Children in Out of Home Care
- P 27 % Congrate Care as a First Placement
- P 28 # of Children who were placed in Out of Home Care
- P 29 % of Sibling Groups were all siblings are placed together
- P 30 % of Sibling groups where at least 2 are place together
- P 31 # Total of Children in group homes
- P 32 # Total of Children in Shelters
- P 33 # Total of Children in Shelter greater than 6 months
- P 34 # Total of Children placed in Congregate care as 1st placement
- P 35 Removal Rate of Children from Unsafe Home
- P 36 # Total of Children in QRTP Placements
- P 37 Total Number of Children who exited Care
- P 38 Total number of Children who exited care through reunification
- P 39 Total number of Children who exited care through adoptions
- P 40 Of the Children that entered care 1 year ago this month, what % of those children have exited care
- P 41 Of the children who exited care 1 year ago this month, what % had a re-report of abuse or neglect in the last 12 months
- P 42 Of the Children who exited care 6 monts ago this month, what % reentered care in the last 6 months
- P 43 Total Number of Children who exited care through Guardianship
- P 44 Total Number of Children who exited care through Age of Majority

P 1 CHA-1-0 Investigations and Operations

S 1 CHA-1-1 Investigations and Operations

Explore Plans

- S 2 CHA-1-2 SLI Overtime Pay
- S 3 CHA-1-3 SLI Training Resources
- S 4 CHA-1-6 SLI Attorney General Legal Services
- S 5 CHA-1-8 SLI Office of Child Welfare Investigations
- S 6 CHA-1-9 SLI Caseworkers
- S 7 CHA-1-11 SLI Litigation Expenses
- S 8 CHA-1-12 SLI FY 2023 Salary Increase
- S 9 CHA-1-13 SLI General Counsel
- S 10 CHA-1-14 SLI Inspection Bureau
- S 11 CHA-1-15 SLI New Case Aides
- S 12 CHA-1-16 SLI Records Retention Staff

P 1 CHA-2-0 Support Services

- S 1 CHA-2-1 SLI Preventive Services
- S 2 CHA-2-2 SLI In-Home Mitigation
- S 3 CHA-2-3 SLI Out-of-Home Support Services
- S 4 CHA-2-4 SLI DCS Child Care Subsidy
- S 5 CHA-2-5 SLI CHP Administration - Medicaid - NEW
- S 6 CHA-2-6 SLI CHP Premium Tax - NEW
- S 7 CHA-2-7 SLI CHP Physical/Dental/Behavioral Health -Medicaid - NEW
- S 8 CHA-2-8 SLI Extended Foster Care Service Model Fund Deposit

P 1 CHA-3-0 Out-of-Home Care

- S 1 CHA-3-1 SLI Congregate Group Care
- S 2 CHA-3-2 SLI Foster Home Placement
- S 3 CHA-3-3 SLI Kinship Care
- S 4 CHA-3-4 SLI Extended Foster Care
- S 5 CHA-3-5 SLI Foster Home Recruitment, Study and Supervision

P 1 CHA-4-0 Permanency

- S 1 CHA-4-1 SLI Adoption Services
- S 2 CHA-4-2 SLI Permanent Guardianship Subsidy
- S 3 CHA-4-3 SLI Triple P

Explore Plans

P 0 CHA Department of Child Safety

G 1 CHA-G001 To successfully engage children and families to ensure safety, strengthen families, and achieve permanency.

- P 1 CHA-PM0001 # of Agency FTE Count
- P 2 CHA-PM0018 Overtime Expense in Dollars
- P 3 CHA-PM0002 % of Arizona Management System Adoption
- P 4 CHA-PM0021 Total Out of Home Service Cost for Parent Aide and Supervised Visits Only.
- P 5 CHA-PM0003 AMS Implementation Score
- P 6 CHA-PM0004 Total # of Children in Out of Home Care (0 -17)
- P 7 CHA-PM0005 Total # of Children in Out of Home Care (18-21)
- P 8 CHA-PM0006 Of the Children who entered care 1 year ago this mont, what % of those children have exited care to reunification, adotpion or guardianship
- P 9 CHA-PM0007 % of Children (0-17) whose predominat placement type is in a family like setting (Kinship / Foster)
- P 10 CHA-PM0008 Total Agency Turn-over (rolling 12 months)
- P 11 CHA-PM0009 Total Number of Open DCS Reports
- P 12 CHA-PM0010 Number of Inactive Cases
- P 13 CHA-PM0011 Number of case carrying staff
- P 14 CHA-PM0012 Number of Field Operations Administative Staff including OCWI
- P 15 CHA-PM0013 Number of Non-Field Specific Staff
- P 16 CHA-PM0014 Hotline Screen In %
- P 17 CHA-PM0015 Number of Communication and Reports to the Hotline
- P 18 CHA-PM0016 Number of Crimnal Conduct Reports
- P 19 CHA-PM0017 % Response on Time
- P 20 CHA-PM0019 Total reports received at the Hotline
- P 21 CHA-PM0020 Number of service referral waiting list
- P 22 CHA-PM0022 In days Average Age of referrals on Service Referral Waitlist - Urban Counties
- P 23 CHA-PM0023 In days Average Age of referrals on Service Referral Waitlist - Rural Counties
- P 24 CHA-PM0024 # of Children In In-Home Care
- P 25 CHA-PM0025 % of reasonable Canidate Children In-Home
- P 26 CHA-PM0026 Total Number of Children in Out of Home Care
- P 27 CHA-PM0027 % Congrate Care as a First Placement
- P 28 CHA-PM0028 # of Children who were placed in Out of Home Care
- P 29 CHA-PM0029 % of Sibling Groups were all siblings are placed together
- P 30 CHA-PM0030 % of Sibling groups where at least 2 are place together
- P 31 CHA-PM0031 # Total of Children in group homes
- P 32 CHA-PM0032 # Total of Children in Shelters
- P 33 CHA-PM0033 # Total of Children in Shelter greater than 6 months
- P 34 CHA-PM0034 # Total of Children placed in Congregate care as 1st placement
- P 35 CHA-PM0035 Removal Rate of Children from Unsafe Home
- P 36 CHA-PM0036 # Total of Children in QRTP Placements
- P 37 CHA-PM0037 Total Number of Children who exited Care
- P 38 CHA-PM0038 Total number of Children who exited care through reunification
- P 39 CHA-PM0039 Total number of Children who exited care through adoptions
- P 40 CHA-PM0040 Of the Children that entered care 1 year ago this month, what % of those children have exited care
- P 41 CHA-PM0041 Of the children who exited care 1 year ago this month, what % had a re-report of abuse or neglect in the last 12 months
- P 42 CHA-PM0042 Of the Children who exited care 6 monts ago this month, what % reentered care in the last 6 months
- P 43 CHA-PM0043 Total Number of Children who exited care through Guardianship
- P 44 CHA-PM0044 Total Number of Children who exited care through Age of Majority

P 1 CHA-1-0 Investigations and Operations

- S 1 CHA-1-1 Investigations and Operations

Explore Plans

- S 2 CHA-1-2 SLI Overtime Pay
- S 3 CHA-1-3 SLI Training Resources
- S 4 CHA-1-6 SLI Attorney General Legal Services
- S 5 CHA-1-8 SLI Office of Child Welfare Investigations
- S 6 CHA-1-9 SLI Caseworkers
- S 7 CHA-1-11 SLI Litigation Expenses
- S 8 CHA-1-12 SLI FY 2023 Salary Increase
- S 9 CHA-1-13 SLI General Counsel
- S 10 CHA-1-14 SLI Inspection Bureau
- S 11 CHA-1-15 SLI New Case Aides
- S 12 CHA-1-16 SLI Records Retention Staff

P 1 CHA-2-0 Support Services

- S 1 CHA-2-1 SLI Preventive Services
- S 2 CHA-2-2 SLI In-Home Mitigation
- S 3 CHA-2-3 SLI Out-of-Home Support Services
- S 4 CHA-2-4 SLI DCS Child Care Subsidy
- S 5 CHA-2-5 SLI CHP Administration - Medicaid - NEW
- S 6 CHA-2-6 SLI CHP Premium Tax - NEW
- S 7 CHA-2-7 SLI CHP Physical/Dental/Behavioral Health -Medicaid - NEW
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- S 1 CHA-4-1 SLI Adoption Services
- S 2 CHA-4-2 SLI Permanent Guardianship Subsidy
- S 3 CHA-4-3 SLI Triple P

Director's Office Org Chart

