

Child and Family Services Division Actions Taken	FY 2012				FY 2013				Total Changes To General Fund
	FTE	General Fund	State Special	Federal Funds	FTE	General Fund	State Special	Federal Funds	
FY 2010 Base Budget	380.45	\$30,727,782	\$2,495,422	\$26,199,891	380.45	\$30,727,782	\$2,495,422	\$26,199,891	
Statewide Present Law Adjustments		\$380,815	\$0	(\$18,901)		\$375,272	\$0	(\$17,545)	\$756,087
5% Included in Executive Budget									
NP55403 4% Personal Sys GF Reduction	(10.80)	(\$322,439)	\$0	(\$173,058)	(10.80)	(\$322,439)	\$0	(\$171,705)	(\$644,878)
5% Not in Executive Budget									
NP95301 5% Plan - Eliminate Big Brothers/Big Sisters Funds	0.00	(90,006)	0	0	0.00	(90,006)	0	0	(180,012)
NP95302 5% Plan - Reduce Sub. Adopt Medical Subsidy by 25%	0.00	(15,460)	0	0	0.00	(15,460)	0	0	(30,920)
NP95303 5% Plan - Reduce Operating Expenses by 2%	0.00	(62,344)	0	(28,708)	0.00	(62,344)	0	(28,708)	(124,688)
NP95304 5% Plan - Reduce/Eliminate Foster Care Benefits	0.00	(538,995)	(58,778)	(427,417)	0.00	(538,995)	(58,778)	(427,417)	(1,077,990)
1/31 NP95304 5% Plan - Restore State Benefits to NP 95304	0.00	240,145	15,962	256,107	0.00	240,145	15,962	256,107	\$20,200
NP95305 5% Plan Reduce In-Home Reunification Svcs by 20%	0.00	(265,983)	0	0	0.00	(265,983)	0	0	(531,966)
Subtotal Legislative Budget Actions Taken	369.65	\$30,073,515	\$2,452,606	\$25,810,841	369.65	\$30,067,972	\$2,452,606	\$25,813,550	\$60,141,487
Further Considerations									
PL 30001 Adoption Caseload Increase	0.00	\$275,792	\$0	\$271,592	0.00	\$804,920	\$0	\$759,381	\$1,080,712
PL 30002 Foster Care Caseload Increase	0.00	698,300	0	309,073	0.00	1,689,886	0	747,956	2,388,186
PL 30003 FMAP Rate Adjustment Foster Care	0.00	105,317	0	(105,317)	0.00	133,093	0	(133,093)	238,410
PL 30004 FMAP Rate Adjustment Subsidized Adoption	0.00	165,878	0	(165,878)	0.00	209,625	0	(209,625)	375,503
PL 30005 Restore Overtime / Holidays Worked	0.00	64,959	0	22,739	0.00	64,959	0	22,739	129,918
PL 30006 Non Dof A Rent Annualization	0.00	36,182	0	19,987	0.00	96,876	0	54,186	133,058
NP 30101 Continue Chafee Independent Living Support	0.00	80,000	0	304,057	0.00	80,000	0	303,202	160,000
Subtotal of Items for Further Considerations	0.00	\$1,426,428	\$0	\$656,253	0.00	\$3,079,359	\$0	\$1,544,746	\$4,505,787
Total Including Further Considerations	369.65	\$31,499,943	\$2,452,606	\$26,467,094	369.65	\$33,147,331	\$2,452,606	\$27,358,296	\$64,647,274
Executive Budget Request	369.65	\$32,212,586	\$2,495,422	\$26,664,185	369.65	\$33,859,974	\$2,495,422	\$27,555,387	\$66,072,560
Legislative Action Over (Under) Executive Request	0.00	(\$2,139,071)	(\$42,816)	(\$853,344)	0.00	(\$3,792,002)	(\$42,816)	(\$1,741,837)	(\$5,931,073)

Decision Package 96304 - Reinstate Some Benefits Removed in NP 95304 - 5% Plan - Reduce/Eliminate Foster Care Benefits

This decision package restores \$260,145 general fund each year of the biennium removed via DP 95304 - A 5% Plan reduction that was not included in the Governor's budget. The original reduction was \$538,995 general fund for each year of the biennium.

This decision package would reinstate: urine analysis costs, diaper allowances, transportation, respite, in-home services, and case management.

Decision Packages	General Fund				State Special Revenue				Federal Funds			
	Fund	Revenue	Funds	Total	Fund	Revenue	Funds	Total	Fund	Revenue	Funds	Total
NP 95304 5% Plan - Reduce/Eliminate Foster Care Benefits	(\$538,995)	(\$58,778)	(\$427,417)	(\$1,025,190)								
NP 96304 - 5% Plan- Reinstate Some Benefits					(\$538,995)	(\$58,778)	(\$427,417)	(\$1,025,190)				
Urine Analysis	\$112,551	\$0	\$120,522	\$233,073	\$112,551	\$0	\$120,522	\$233,073				
Diaper Allowance	43,576	4,814	54,045	102,435	43,576	4,814	54,045	102,435				
Respite	45,057	3,972	27,507	76,536	45,057	3,972	27,507	76,536				
Transportation	46,186	7,176	40,321	93,683	46,186	7,176	40,321	93,683				
In Home Services	697	0	0	697	697	0	0	697				
Case Management	12,078	0	16,639	28,717	12,078	0	16,639	28,717				
Subtotal Reinstated Items	\$260,145	\$15,962	\$259,034	\$535,141	\$260,145	\$15,962	\$259,034	\$535,141				
Total Reduction if NP 96304 is Approved	(\$278,850)	(\$42,816)	(\$168,383)	(\$490,049)	(\$278,850)	(\$42,816)	(\$168,383)	(\$490,049)				
Items still eliminated												
Reduce High Cost Services placement from \$60 day to \$20 a day*	(\$184,816)	(\$32,400)	(\$64,517)	(\$281,732)	(\$184,816)	(\$32,400)	(\$64,517)	(\$281,732)				
Clothing Allowance	(94,035)	(10,416)	(103,867)	(208,317)	(94,035)	(10,416)	(103,867)	(208,317)				
	(278,850)	(42,816)	(168,383)	(490,049)	(278,850)	(42,816)	(168,383)	(490,049)				

*High cost placement cost refers to a daily rate of \$45.50 for intensive level supervision services, plus \$60.00 per day for additional staff needed in severe cases.