

Child Welfare

Analyst: Randolph

Historical Summary

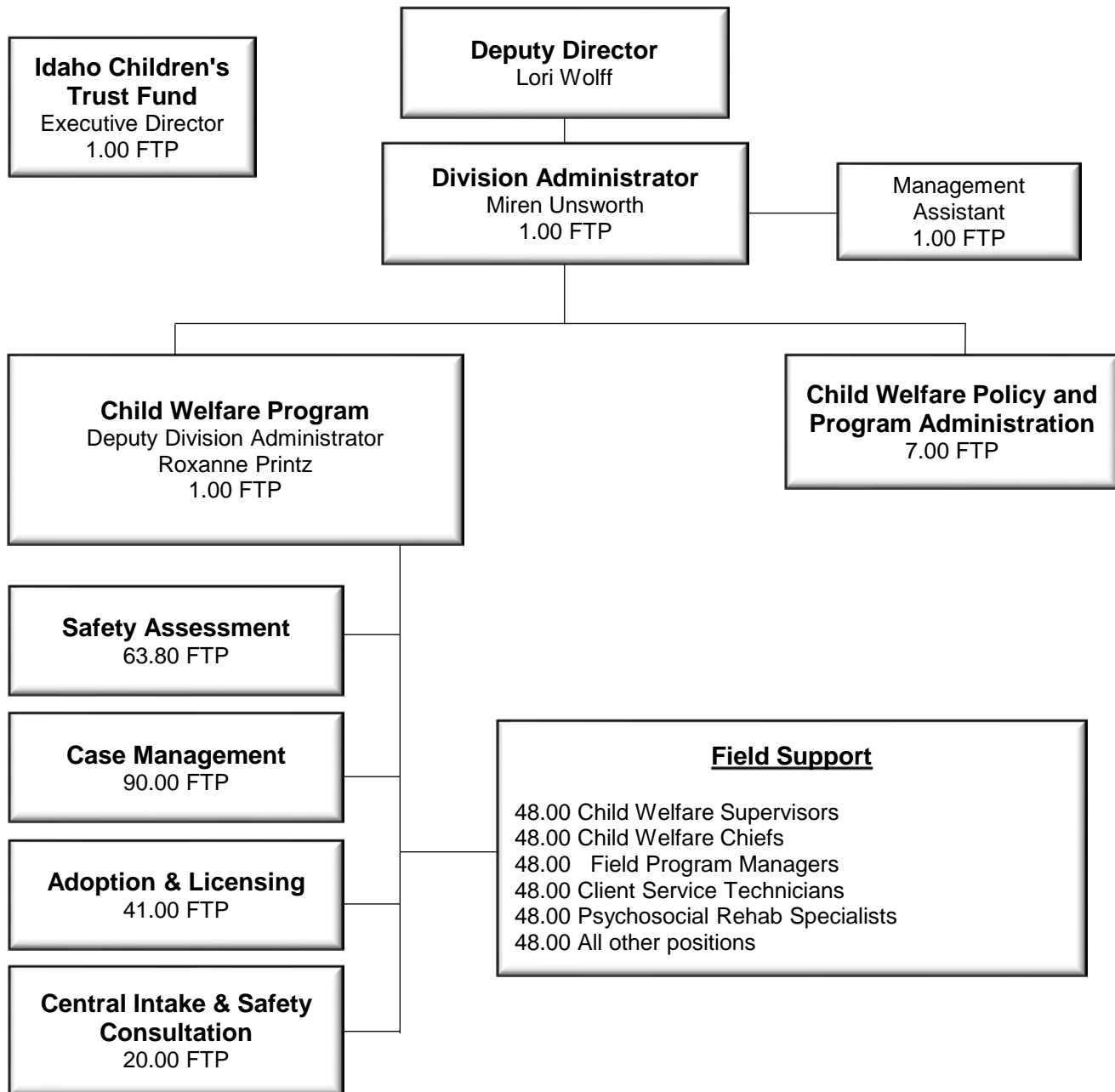
OPERATING BUDGET	FY 2020 Total App	FY 2020 Actual	FY 2021 Approp	FY 2022 Request	FY 2022 Gov Rec
BY PROGRAM					
Child Welfare	51,546,500	48,549,800	51,181,200	41,423,700	41,079,500
Foster & Assistance Payments	36,429,500	33,431,100	39,549,100	39,549,100	39,549,100
Total:	87,976,000	81,980,900	90,730,300	80,972,800	80,628,600
BY FUND CATEGORY					
General	26,881,600	24,875,100	28,268,300	28,597,500	28,485,300
Dedicated	5,993,300	5,840,500	5,590,200	244,000	243,500
Federal	55,101,100	51,265,300	56,871,800	52,131,300	51,899,800
Total:	87,976,000	81,980,900	90,730,300	80,972,800	80,628,600
Percent Change:		(6.8%)	10.7%	(10.8%)	(11.1%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	32,073,200	30,756,000	32,917,600	33,888,800	33,544,600
Operating Expenditures	19,473,300	17,762,300	18,263,600	7,534,900	7,534,900
Capital Outlay	0	31,500	0	0	0
Trustee/Benefit	36,429,500	33,431,100	39,549,100	39,549,100	39,549,100
Total:	87,976,000	81,980,900	90,730,300	80,972,800	80,628,600
Full-Time Positions (FTP)	403.80	403.80	408.80	408.80	408.80

Division Description

The Division of Child Welfare has two budgeted programs and is responsible for child protection, foster care, and adoptions. The Child Welfare Program is responsible for the operating costs of the program including personnel, operating, and capital expenditures. The Foster and Assistance Payments Program includes trustee and benefit payments for services or items purchased directly for children in the child welfare system.

Child Welfare Organizational Chart

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	<u>FTP</u>
FY 2021 Original Appropriation:	408.80
Requested Changes:	0.00
FY 2022 Request:	408.80
Vacant FTP:	7.28
(as of 1/6/2021)	1.8%

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FY 2020 Actual Expenditures by Division

			FTP	PC	OE	CO	T/B	LS	Total
0.30	FY 2020 Original Appropriation								
0220-03	Gen	0.00	10,403,900	2,108,900	0	11,441,700	0	23,954,500	
0128-00	Ded	0.00	0	4,314,000	0	0	0	4,314,000	
0220-05	Ded	403.80	71,500	20,000	0	705,600	0	797,100	
0220-02	Fed	0.00	21,658,800	10,154,400	0	18,944,200	0	50,757,400	
Totals:		403.80	32,134,200	16,597,300	0	31,091,500	0	79,823,000	
0.43	Supplementals								
0220-03	Gen	0.00	0	0	0	2,946,800	0	2,946,800	
0128-00	Ded	0.00	0	1,438,000	0	0	0	1,438,000	
0220-05	Ded	0.00	0	0	0	(555,600)	0	(555,600)	
0220-02	Fed	0.00	0	1,438,000	0	2,946,800	0	4,384,800	
Totals:		0.00	0	2,876,000	0	5,338,000	0	8,214,000	
0.44	Rescissions								
0220-03	Gen	0.00	(19,700)	0	0	0	0	(19,700)	
0220-05	Ded	0.00	(200)	0	0	0	0	(200)	
0220-02	Fed	0.00	(41,100)	0	0	0	0	(41,100)	
Totals:		0.00	(61,000)	0	0	0	0	(61,000)	
1.00	FY 2020 Total Appropriation								
0220-03	Gen	0.00	10,384,200	2,108,900	0	14,388,500	0	26,881,600	
0128-00	Ded	0.00	0	5,752,000	0	0	0	5,752,000	
0220-05	Ded	403.80	71,300	20,000	0	150,000	0	241,300	
0220-02	Fed	0.00	21,617,700	11,592,400	0	21,891,000	0	55,101,100	
Totals:		403.80	32,073,200	19,473,300	0	36,429,500	0	87,976,000	
1.21	Net Object Transfer								
0220-03	Gen	0.00	0	(12,300)	12,300	0	0	0	
0220-05	Ded	0.00	(10,000)	10,000	0	0	0	0	
0220-02	Fed	0.00	0	(19,200)	19,200	0	0	0	
Totals:		0.00	(10,000)	(21,500)	31,500	0	0	0	
1.22	Net Object Transfer								
0220-05	Ded	0.00	(500)	500	0	0	0	0	
0220-02	Fed	0.00	0	(500)	500	0	0	0	
Totals:		0.00	(500)	0	500	0	0	0	
1.34	Net Transfer Between Programs								
0220-03	Gen	0.00	0	(70,000)	0	0	0	(70,000)	
Totals:		0.00	0	(70,000)	0	0	0	(70,000)	
1.37	Net Transfer Between Programs								
0220-03	Gen	0.00	125,000	0	0	0	0	125,000	
0220-05	Ded	0.00	0	0	0	(5,200)	0	(5,200)	
Totals:		0.00	125,000	0	0	(5,200)	0	119,800	
1.61	Reverted Appropriation								
0220-03	Gen	0.00	(81,300)	(214,800)	(500)	(1,764,900)	0	(2,061,500)	
0220-05	Ded	0.00	(60,800)	0	0	(86,800)	0	(147,600)	
0220-02	Fed	0.00	(1,289,600)	(1,404,700)	0	(1,141,500)	0	(3,835,800)	
Totals:		0.00	(1,431,700)	(1,619,500)	(500)	(2,993,200)	0	(6,044,900)	

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FY 2020 Actual Expenditures by Division

		FTP	PC	OE	CO	T/B	LS	Total
2.00	FY 2020 Actual Expenditures							
0220-03	Gen	0.00	10,427,900	1,811,800	11,800	12,623,600	0	24,875,100
	Cooperative Welfare (General)		10,427,900	1,811,800	11,800	12,623,600	0	24,875,100
0128-00	Ded	0.00	0	5,752,000	0	0	0	5,752,000
	Technology Infrastructure Stabilization		0	5,752,000	0	0	0	5,752,000
0220-05	Ded	403.80	0	30,500	0	58,000	0	88,500
	Cooperative Welfare (Dedicated)		0	30,500	0	58,000	0	88,500
0220-02	Fed	0.00	20,328,100	10,168,000	19,700	20,749,500	0	51,265,300
	Cooperative Welfare (Federal)		20,328,100	10,168,000	19,700	20,749,500	0	51,265,300
Totals:		403.80	30,756,000	17,762,300	31,500	33,431,100	0	81,980,900

Difference: Actual Expenditures minus Total Appropriation

0220-03	Gen		43,700	(297,100)	11,800	(1,764,900)	0	(2,006,500)
	Cooperative Welfare (General)		0.4%	(14.1%)	N/A	(12.3%)	N/A	(7.5%)
0128-00	Ded		0	0	0	0	0	0
	Technology Infrastructure Stabilization		N/A	0.0%	N/A	N/A	N/A	0.0%
0220-05	Ded		(71,300)	10,500	0	(92,000)	0	(152,800)
	Cooperative Welfare (Dedicated)		(100.0%)	52.5%	N/A	(61.3%)	N/A	(63.3%)
0220-02	Fed		(1,289,600)	(1,424,400)	19,700	(1,141,500)	0	(3,835,800)
	Cooperative Welfare (Federal)		(6.0%)	(12.3%)	N/A	(5.2%)	N/A	(7.0%)
Difference From Total Approp			(1,317,200)	(1,711,000)	31,500	(2,998,400)	0	(5,995,100)
Percent Diff From Total Approp			(4.1%)	(8.8%)	N/A	(8.2%)	N/A	(6.8%)

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Comparative Summary

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Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2021 Original Appropriation	408.80	28,268,300	90,730,300	408.80	28,268,300	90,730,300
Executive Holdback	0.00	(1,589,000)	(1,589,000)	0.00	(1,589,000)	(1,589,000)
Noncognizable Funds and Transfers	0.00	0	0	0.00	0	1,724,000
FY 2021 Estimated Expenditures	408.80	26,679,300	89,141,300	408.80	26,679,300	90,865,300
Removal of Onetime Expenditures	0.00	(7,500)	(10,711,000)	0.00	(7,500)	(12,435,000)
Restore Rescissions	0.00	1,589,000	1,589,000	0.00	1,589,000	1,589,000
FY 2022 Base	408.80	28,260,800	80,019,300	408.80	28,260,800	80,019,300
Benefit Costs	0.00	225,400	691,500	0.00	32,100	98,500
Statewide Cost Allocation	0.00	(6,400)	(17,700)	0.00	(6,400)	(17,700)
Change in Employee Compensation	0.00	91,200	279,700	0.00	172,300	528,500
Nondiscretionary Adjustments	0.00	26,500	0	0.00	26,500	0
FY 2022 Total	408.80	28,597,500	80,972,800	408.80	28,485,300	80,628,600
Change from Original Appropriation	0.00	329,200	(9,757,500)	0.00	217,000	(10,101,700)
% Change from Original Appropriation		1.2%	(10.8%)		0.8%	(11.1%)

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2021 Original Appropriation					
The Legislature funded two line items for FY 2021: These included \$10,696,000 for year three of three of the Child Welfare IT system replacement project; and 5.00 FTP and \$369,200 for new social workers to be distributed in regions 3, 4, and 7.					
	408.80	28,268,300	5,590,200	56,871,800	90,730,300
Executive Holdback					
This adjustment reflects a 5% temporary reduction in General Fund spending authority (holdback) for FY 2021 issued through Executive Order No. 2020-14. This reduction is restored as a base adjustment in FY 2022, below.					
Agency Request	0.00	(1,589,000)	0	0	(1,589,000)
Governor's Recommendation	0.00	(1,589,000)	0	0	(1,589,000)
Noncognizable Funds and Transfers					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends an increase of \$1,724,000 in onetime federal funds to reflect the amount awarded to the state through the federal COVID Relief Act, which was signed in to law on December 27, 2020. This funding will be used for foster care assistance.</i>					
Governor's Recommendation	0.00	0	0	1,724,000	1,724,000
FY 2021 Estimated Expenditures					
Agency Request	408.80	26,679,300	5,590,200	56,871,800	89,141,300
Governor's Recommendation	408.80	26,679,300	5,590,200	58,595,800	90,865,300
Removal of Onetime Expenditures					
Removes onetime line items appropriated in FY 2021.					
Agency Request	0.00	(7,500)	(5,348,000)	(5,355,500)	(10,711,000)
<i>Recommended by the Governor, including the amount added through the noncognizable process for the COVID Relief Act.</i>					
Governor's Recommendation	0.00	(7,500)	(5,348,000)	(7,079,500)	(12,435,000)
Restore Rescissions					
This adjustment restores the 5% General Fund holdback removed as a current year expenditure adjustment, above.					
Agency Request	0.00	1,589,000	0	0	1,589,000
Governor's Recommendation	0.00	1,589,000	0	0	1,589,000
FY 2022 Base					
Agency Request	408.80	28,260,800	242,200	51,516,300	80,019,300
Governor's Recommendation	408.80	28,260,800	242,200	51,516,300	80,019,300
Benefit Costs					
Employer-paid benefit changes include an 11% increase (or \$1,280 per eligible FTP) for health insurance, bringing the total appropriation to \$12,930 per FTP. Also included is a restoration of the unemployment insurance rate, a partial restoration of the unused sick leave rate, and adjustments to workers' compensation that vary by agency.					
Agency Request	0.00	225,400	1,300	464,800	691,500
<i>The Governor recommends no increase for health insurance due to fewer claims than expected and a one-year holiday for employers who contribute to the PERSI-managed sick leave plan.</i>					
Governor's Recommendation	0.00	32,100	200	66,200	98,500
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. Risk management costs will decrease by \$17,700.					
Agency Request	0.00	(6,400)	0	(11,300)	(17,700)
Governor's Recommendation	0.00	(6,400)	0	(11,300)	(17,700)

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Agency Request	0.00	91,200	500	188,000	279,700
<i>The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.</i>					
Governor's Recommendation	0.00	172,300	1,100	355,100	528,500
Nondiscretionary Adjustments			Foster & Assistance Payments		
FMAP ADJUSTMENT: An increase of \$26,500 from the General Fund and a decrease of a like amount in federal funds to reflect the changes in the blended Federal Medical Assistance Percentage (FMAP) rate, which is the federal share of eligible Medicaid payments for the majority of services provided. The blended rate will change from 70.41% to 70.21% for FY 2022.					
Agency Request	0.00	26,500	0	(26,500)	0
Governor's Recommendation	0.00	26,500	0	(26,500)	0
FY 2022 Total					
Agency Request	408.80	28,597,500	244,000	52,131,300	80,972,800
Governor's Recommendation	408.80	28,485,300	243,500	51,899,800	80,628,600
Agency Request					
Change from Original App	0.00	329,200	(5,346,200)	(4,740,500)	(9,757,500)
% Change from Original App	0.0%	1.2%	(95.6%)	(8.3%)	(10.8%)
Governor's Recommendation					
Change from Original App	0.00	217,000	(5,346,700)	(4,972,000)	(10,101,700)
% Change from Original App	0.0%	0.8%	(95.6%)	(8.7%)	(11.1%)