

HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION
101-3145

PROGRAM DESCRIPTION

The Division of Child and Family Services (DCFS) is responsible for child protective and child welfare service delivery in rural Nevada, oversees urban county-operated child protective, and welfare services. DCFS also provides children's mental/behavioral health treatment and residential services in urban Nevada. DCFS provides juvenile justice services including state-operated youth correctional care centers and the youth parole program. DCFS provides Victim Services to victims of crime through subaward and offers compensation to victims of crime. Mission: The Division of Child and Family Services, together in genuine partnership with families and communities provides support and services to assist Nevada's children and families in reaching their full human potential. Statutory Authority: NRS Chapter 432

BASE

This request continues funding for 115.02 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	8,064,376	8,388,204	6,820,392	6,882,193	6,948,107	7,372,112
REVERSIONS	-1,286,265	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	137,390	118,163	118,163	118,163	118,162	118,163
BALANCE FORWARD TO NEW YEAR	-118,162	0	1	0	0	0
FED VOCA GRANT	20,264,943	20,904,802	13,652,231	12,918,683	13,652,206	12,692,181
FED VOCA TRAINING GRANT	112,295	394,920	0	0	0	0
FED AEAP - ANITITERRORISM ASSISTANCE	2,112,819	836,786	0	0	0	0
FED VOCA LIAISON PROJECT	15,872	316,538	18,996	18,330	0	0
FED CBCAP ARPA GRANT	129,262	2,180,967	969,318	969,318	242,330	242,332
FED FFTA TITLE IV-B II	529,015	3,846,982	480,890	797,688	480,890	458,297
FED FAMILY VIOLENCE	1,098,914	1,254,769	1,370,256	2,506,430	1,370,249	2,506,273
FED CARES AID FV	13,712	0	0	0	0	0
FED FVPSA ARPA GRANT DV	273,535	810,674	256,886	245,469	256,883	256,883
FED FVPSA ARPA TESTING GRANT	199,759	0	1,009,956	1,001,701	1,009,956	1,009,956
FED FVPSA ARPA SA	75,518	1,699,248	550,121	547,048	550,121	550,121
FED CHAFEE FOSTER CARE	1,716,617	1,343,052	1,369,244	1,298,719	1,369,236	1,306,773
FED CHAFEE DIV X	2,579,958	1,089,136	0	0	0	0
FED CHILD ABUSE NEGLECT	499,484	855,491	855,671	874,456	855,623	875,595
FED CANS ARPA GRANT	31,433	907,970	286,727	285,409	286,727	286,729
FED TITLE IV-B II DIV X	428,922	633,112	0	0	0	0
FED TITLE IV-E	3,309,454	3,323,033	3,199,382	4,310,268	3,211,071	4,321,415
FED ADOPT/LEGAL GUARD INCENTIVE	492,352	803,224	667,363	612,778	667,361	619,544
FED ED & TRAIN VOUCHER GRANT	393,369	441,415	453,193	436,697	453,193	453,193
FED CHAFEE ETV DIV X	327,410	31,004	0	0	0	0
FED CHILDRENS JUSTICE	202,317	180,639	182,011	173,527	182,011	182,011
FED TITLE IV-B II	3,496,342	2,249,722	3,344,259	3,215,097	3,344,214	3,226,635

HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION
101-3145

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
FED CBCAP GRANT	247,826	218,250	388,682	379,151	388,682	380,116
COUNTY REIMBURSEMENTS	1,043,509	0	1,173,769	1,370,336	1,191,000	1,389,368
PRIOR YEAR REFUNDS	318	0	0	0	0	0
REBATE	498	0	0	0	0	0
CASEY FOUNDATION PARTNERSHIP	22,000	42,500	30,000	141,479	30,000	254,472
TRANSFER IN FED ARPA	0	46,468,331	14,637,742	27,877,152	2,119,671	11,522,861
TRANSFER FROM DPBH ADMIN (CMHS)	237,647	294,499	269,815	454,299	269,816	445,655
TRANS FROM B/A 4895 VOCA COMP	7,845	40,661	23,921	19,579	23,797	19,347
TRANSFER FROM CONSERVATION	7,799	0	0	0	0	0
TRANS FROM B/A 3201 CHILDREN'S TRUST FUND	78,970	30,511	98,425	324,511	96,359	326,115
TRANSFER FROM DPBH	3,163	946,850	0	0	0	0
TRANSFER FROM MEDICAID	737,744	768,643	874,257	1,003,661	869,952	995,539
TRANSFER FROM SUPREME COURT	15,000	15,000	15,000	14,371	15,000	14,359
TRANSFER FROM TREASURER	1,350,000	1,350,000	1,350,000	1,293,388	1,350,000	1,292,345
TOTAL RESOURCES:	48,852,960	102,785,096	54,466,671	70,089,901	41,352,617	53,118,390
EXPENDITURES:						
PERSONNEL	7,295,620	9,789,276	10,549,472	10,753,644	10,850,204	11,190,954
OUT-OF-STATE TRAVEL	5,474	1,802	5,474	2,831	5,474	2,831
IN-STATE TRAVEL	38,195	56,315	38,280	38,280	38,280	38,280
OPERATING EXPENSES	454,428	471,563	401,826	402,429	402,743	403,429
EQUIPMENT	4,608	0	0	0	0	0
TEMPORARY CONTRACT STAFFING	67,471	342,903	194,543	0	144,643	0
SPECIALIZED TRAINING	1,889,098	2,204,625	2,219,997	2,219,997	2,219,997	2,219,997
CHILDREN'S JUSTICE ACT GRANT	202,318	179,118	182,011	182,011	182,011	182,011
CHILD ABUSE & NEGLECT	277,297	628,643	611,810	611,867	609,566	609,627
FED - CANS ARPA GRANT	31,433	907,970	286,727	286,727	286,727	286,727
CHILDREN'S MENTAL HEALTH POLICY	43,819	45,000	45,000	45,000	45,000	45,000
MEDICAID-PLANNING AND EVALUATION UNIT	130,105	139,598	129,552	124,766	106,122	101,336
TITLE IV-B II DIV X	428,923	633,112	0	0	0	0
TITLE IV-B SUBPART II	3,248,281	1,927,212	2,978,075	2,978,153	2,985,451	2,985,535
CHAFEE ETV DIV X	327,410	31,004	0	0	0	0
U. S. CRIME VICTIMS (VOCA)	19,609,681	20,003,157	12,593,283	12,593,422	12,570,787	12,570,936
EDUCATION & TRAINING VOUCHER	393,369	439,685	453,193	453,193	453,193	453,193
FAMILY VIOLENCE	1,064,287	1,153,124	1,325,524	2,495,958	1,324,802	2,495,970
VOCA TRAINING	110,399	394,920	0	0	0	0

HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION
101-3145

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AEAP-ANTITERRORISM ASSISTANCE	2,112,819	836,786	2	0	2	0
INFORMATION SERVICES	45,927	40,882	82,033	68,368	84,408	68,368
FVPSA ARPA DV	272,265	810,674	256,886	256,886	256,883	256,883
STATE VICTIM LIASON PROJECT	15,872	316,538	18,996	18,996	0	0
HEALTH DISPARITIES	3,163	946,850	0	0	0	0
TRAINING	2,310	2,310	2,310	2,310	2,310	2,310
ADOPT/LEGAL GUARD INCENTIVE	482,662	792,921	653,627	619,412	653,943	619,728
INDEPENDENT LIVING	1,664,421	1,330,135	1,304,291	1,304,295	1,306,065	1,306,070
FED CHAFEE DIV X	2,579,958	1,089,136	0	0	0	0
FED CBCAP ARPA GRANT	129,261	2,180,967	969,318	969,318	242,330	242,330
CONFIDENTIAL ADDRESS PROGRAM	21,665	21,798	21,847	21,871	21,858	21,883
IV-E ATTORNEY REIMBURSEMENT	748,161	894,294	748,161	1,750,887	748,161	1,750,887
FVPSA ARPA TESTING	196,856	0	1,009,956	1,009,956	1,009,956	1,009,956
FVPSA ARPA SA	73,285	1,699,248	550,121	550,121	550,121	550,121
ARPA QUAL RES TRTMT PROG	0	1,695,060	0	565,020	0	0
WRAPAROUND/INTESIVE CARE SERVICES	0	7,210,781	7,206,957	7,206,861	0	0
ARPA INTENSIVE FAMILY IN HOME SERVICES	0	2,378,625	2,376,232	2,376,146	0	0
FAMILY TO FAMILY PEER SUPPORT	0	960,246	959,310	955,948	0	0
CBHA & ARPA SUPPORT	0	803,570	650,929	648,582	0	0
CC MHIP-CLINICAL DIVISION	0	4,198,804	0	2,099,402	0	0
FED CARES ACT FV GRANT	13,712	0	0	0	0	0
TRANSFER FROM CRF	7,799	0	0	0	0	0
TRANSFER FROM ARPA	0	5,750,000	0	0	0	0
COMMUNITY RECOVERY GRANT	0	2,411,787	0	1,636,086	0	607,203
TRANS IN FED ARPA RESPITE	0	1,389,625	1,387,758	1,387,712	0	0
UNIFIED BILLING SUPPORT	0	400,000	0	0	0	0
TITLE IV-E KINSHIP NAVIGATOR	0	0	190,000	190,000	190,000	190,000
ARPA INDEP LIVING SUPPLEMENT	0	651,687	0	0	0	0
CHILDRENS MENTAL HEALTH SERVICES	0	409,400	74,972	199,191	72,717	62,724
ARPA COMMUNITY SCHOOL MODEL	0	535,600	0	0	0	0
ARPA APRN REIMBURSEMENT PARITY	0	500,000	0	0	0	0
FFPSA TRANSITION FUNDS	529,015	3,846,982	480,890	819,872	480,890	480,890
ARPA RN ADVANCED DEGREE	0	6,000,000	0	1,714,285	0	1,714,285
DIFFERENTIAL RESPONSE	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000
NEW CATEGORY FROM WP LOAD	0	7,022,777	0	0	0	0
CASEY FAMILY PROGRAMS	41,227	42,500	30,000	30,000	30,000	30,000

HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION
101-3145

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ARPA YOUTH BEHAVIORIAL HEALTH	0	2,600,000	0	0	0	0
TRANSFER TO DHHS-OFFICE OF ANALYTICS	290,106	426,869	290,106	290,106	290,106	290,106
CBCAP GRANT	234,610	184,303	361,486	361,498	362,151	362,163
RESERVE	0	118,163	118,162	118,163	118,162	236,326
PURCHASING ASSESSMENT	3,121	4,415	3,121	3,121	3,121	3,121
STATE COST ALLOCATION	152,554	188,992	152,554	152,554	152,554	152,554
ATTY GENERAL COST ALLOCATION	1,201,879	1,393,344	1,201,879	1,201,879	1,201,879	1,201,879
ARPA RSRV - VSRC CAP IMPRVMT	0	0	0	7,022,777	0	7,022,777
RESERVE FOR REVERSION TO GENERAL FUND	1,058,096	0	0	0	0	0
TOTAL EXPENDITURES:	48,852,960	102,785,096	54,466,671	70,089,901	41,352,617	53,118,390
TOTAL POSITIONS:	94.02	115.02	115.02	115.02	115.02	115.02

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services (EITS), state-owned building rent, vehicle insurance, personnel assessments and property and contents insurance.

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RESOURCES:						
APPROPRIATION CONTROL	0	0	82,120	51,427	82,120	-102,132
FED VOCA GRANT	0	0	37,477	20,470	37,477	-60,103
FED FAMILY VIOLENCE	0	0	2,103	1,186	2,103	-3,540
FED CHAFEE FOSTER CARE	0	0	1,382	825	1,382	-2,048
FED CHILD ABUSE NEGLECT	0	0	5,405	3,581	5,405	-6,928
FED TITLE IV-E	0	0	35,252	20,497	35,252	-47,907
FED ADOPT/LEGAL GUARD INCENTIVE	0	0	622	337	622	-1,029
FED TITLE IV-B II	0	0	9,874	5,724	9,874	-15,473
FED CBCAP GRANT	0	0	348	237	348	-412
COUNTY REIMBURSEMENTS	0	0	26,147	15,069	26,147	-35,682
TRANSFER IN FED ARPA	0	0	0	733	0	-1,159
TRANSFER FROM DPBH ADMIN (CMHS)	0	0	0	-123	0	-123
TRANS FROM B/A 4895 VOCA COMP	0	0	1	37	1	35
TRANS FROM B/A 3201 CHILDREN'S TRUST FUND	0	0	3,312	1,609	3,312	-5,575
TRANSFER FROM MEDICAID	0	0	25,154	14,125	25,154	-33,219

HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION
101-3145

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	229,197	135,734	229,197	-315,295
EXPENDITURES:						
PERSONNEL	0	0	0	-7,036	0	-7,036
OPERATING EXPENSES	0	0	0	22,416	0	22,420
CHILD ABUSE & NEGLECT	0	0	0	523	0	523
MEDICAID-PLANNING AND EVALUATION UNIT	0	0	0	1,519	0	1,519
TITLE IV-B SUBPART II	0	0	0	680	0	680
U. S. CRIME VICTIMS (VOCA)	0	0	-469	857	-469	858
FAMILY VIOLENCE	0	0	0	115	0	114
INFORMATION SERVICES	0	0	469	3,588	469	1,681
ADOPT/LEGAL GUARD INCENTIVE	0	0	0	18	0	18
INDEPENDENT LIVING	0	0	0	84	0	84
CONFIDENTIAL ADDRESS PROGRAM	0	0	0	282	0	281
WRAPAROUND/INTENSIVE CARE SERVICES	0	0	0	189	0	0
ARPA INTENSIVE FAMILY IN HOME SERVICES	0	0	0	88	0	0
FAMILY TO FAMILY PEER SUPPORT	0	0	0	51	0	0
CBHA & ARPA SUPPORT	0	0	0	1,466	0	0
TRANS IN FED ARPA RESPITE	0	0	0	98	0	0
CBCAP GRANT	0	0	0	36	0	36
PURCHASING ASSESSMENT	0	0	1,294	2,181	1,294	2,181
STATE COST ALLOCATION	0	0	36,438	17,199	36,438	-70,698
ATTY GENERAL COST ALLOCATION	0	0	191,465	91,380	191,465	-267,956
TOTAL EXPENDITURES:	0	0	229,197	135,734	229,197	-315,295

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,017	108,914	2,005	131,098
FED VOCA GRANT	0	0	363	19,276	370	23,439
FED FAMILY VIOLENCE	0	0	14	791	15	953
FED CHAFEE FOSTER CARE	0	0	19	1,124	20	1,353
FED CHILD ABUSE NEGLECT	0	0	90	4,201	91	5,062

HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION
101-3145

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FED TITLE IV-E	0	0	405	22,036	403	26,522
FED ADOPT/LEGAL GUARD INCENTIVE	0	0	4	211	4	254
FED TITLE IV-B II	0	0	114	6,430	115	7,739
FED CBCAP GRANT	0	0	9	503	9	605
COUNTY REIMBURSEMENTS	0	0	418	23,468	421	28,243
TRANSFER IN FED ARPA	0	0	0	42,931	0	51,033
TRANSFER FROM DPBH ADMIN (CMHS)	0	0	86	5,439	85	6,543
TRANS FROM B/A 4895 VOCA COMP	0	0	6	654	7	785
TRANS FROM B/A 3201 CHILDREN'S TRUST FUND	0	0	30	1,703	31	2,050
TRANSFER FROM MEDICAID	0	0	278	15,471	277	18,618
TOTAL RESOURCES:	0	0	3,853	253,152	3,853	304,297
EXPENDITURES:						
PERSONNEL	0	0	3,853	253,152	3,853	304,297
TOTAL EXPENDITURES:	0	0	3,853	253,152	3,853	304,297

M800 COST ALLOCATION

This requests allocates administration costs from DCFS Administration budget 3145 to Department of Health and Human Services, Office of Analytic positions.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	89,030	89,030	101,401	101,401
FED FAMILY VIOLENCE	0	0	34	34	39	39
FED CHAFEE FOSTER CARE	0	0	68	68	77	77
FED CHILD ABUSE NEGLECT	0	0	338	338	385	385
FED TITLE IV-E	0	0	17,882	17,882	20,366	20,366
FED ADOPT/LEGAL GUARD INCENTIVE	0	0	11	11	13	13
FED TITLE IV-B II	0	0	271	271	308	308
COUNTY REIMBURSEMENTS	0	0	5,095	5,095	5,803	5,803
TOTAL RESOURCES:	0	0	112,729	112,729	128,392	128,392
EXPENDITURES:						
TRANSFER TO DHHS-OFFICE OF ANALYTICS	0	0	112,729	112,729	128,392	128,392
TOTAL EXPENDITURES:	0	0	112,729	112,729	128,392	128,392

ENHANCEMENT

E305 SAFETY, SECURITY AND JUSTICE

This request recommends the transfer of funds from the Victims of Domestic Violence budget account 3181 to Child, Youth, and Family Administration budget account 3145, allocating payroll and administrative costs associated with processing documents related to grant administration.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-25,100	-25,100	-25,100	-25,100
TRANSFER FROM AID FOR VICTIMS OF DV OR SV	0	0	25,100	25,100	25,100	25,100
TOTAL RESOURCES:	0	0	0	0	0	0

E372 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This requests funding for one Family Services Specialist position for the Title IV-E Eligibility Unit to address the increased caseload created by the implementation of the Extended Young Adult Support Services Program.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	36,037	0	43,245
FED TITLE IV-E	0	0	0	9,341	0	11,167
COUNTY REIMBURSEMENTS	0	0	0	13,610	0	17,069
TRANSFER FROM MEDICAID	0	0	0	791	0	577
TOTAL RESOURCES:	0	0	0	59,779	0	72,058
EXPENDITURES:						
PERSONNEL	0	0	0	47,384	0	65,487
IN-STATE TRAVEL	0	0	0	1,637	0	2,184
OPERATING EXPENSES	0	0	0	2,779	0	3,674
EQUIPMENT	0	0	0	4,695	0	0
INFORMATION SERVICES	0	0	0	3,284	0	713
TOTAL EXPENDITURES:	0	0	0	59,779	0	72,058
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION
101-3145

E491 EXPIRING GRANT/PROGRAM

This decision unit eliminates American Rescue Plan Act (ARPA) funding for Children's Behavioral Health initiatives ending after State Fiscal Year 2024. This decision unit must be considered together with decision units in budget account 3146 and decision units E906 and E491.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER IN FED ARPA	0	0	0	0	-759,100	-772,457
TOTAL RESOURCES:	0	0	0	0	-759,100	-772,457
EXPENDITURES:						
PERSONNEL	0	0	0	0	-754,514	-768,066
OPERATING EXPENSES	0	0	0	0	-1,315	-961
INFORMATION SERVICES	0	0	0	0	-3,271	-3,430
TOTAL EXPENDITURES:	0	0	0	0	-759,100	-772,457
TOTAL POSITIONS:	0.00	0.00	0.00	0.00	-8.00	-8.00

E901 TRANSFER FROM DCFS ADMIN TO VICTIM SERVICES

This request recommends the transfer of the Victim Services Program from Children, Youth and Family Administration, budget account 3145 to Victim Services, budget account 4894 to increase transparency and efficiency of programs.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FED VOCA GRANT	0	0	-12,614,661	-12,617,105	-12,592,166	-12,593,954
FED VOCA LIAISON PROJECT	0	0	-18,996	-18,330	0	0
FED FAMILY VIOLENCE	0	0	-1,325,524	-1,325,651	-1,324,802	-1,324,930
FED FVPSA ARPA GRANT DV	0	0	-256,886	-245,469	-256,883	-256,883
FED FVPSA ARPA TESTING GRANT	0	0	-1,009,956	-1,001,701	-1,009,956	-1,009,956
FED FVPSA ARPA SA	0	0	-550,121	-547,048	-550,121	-550,121
TOTAL RESOURCES:	0	0	-15,776,144	-15,755,304	-15,733,928	-15,735,844
EXPENDITURES:						
U. S. CRIME VICTIMS (VOCA)	0	0	-12,592,814	-12,594,279	-12,570,308	-12,571,784
FAMILY VIOLENCE	0	0	-1,325,524	-1,302,914	-1,324,802	-1,324,937
FVPSA ARPA DV	0	0	-256,886	-256,886	-256,883	-256,883
STATE VICTIM LIASON PROJECT	0	0	-18,996	-18,996	0	0
CONFIDENTIAL ADDRESS PROGRAM	0	0	-21,847	-22,152	-21,858	-22,163

HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION
101-3145

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
FVPSA ARPA TESTING	0	0	-1,009,956	-1,009,956	-1,009,956	-1,009,956
FVPSA ARPA SA	0	0	-550,121	-550,121	-550,121	-550,121
TOTAL EXPENDITURES:	0	0	-15,776,144	-15,755,304	-15,733,928	-15,735,844

E905 TRANSFER FROM DCFS ADMIN TO FAMILY SUPPORT PROGRAM

This request recommends the transfer of 37.02 positions and associated expenses from the Children, Youth and Family Administration, budget account 3145 to Family Support Programs, budget account 3146 to align programs with the current administrative structure.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,881,313	-1,441,637	-1,928,078	-1,937,392
FED CBCAP ARPA GRANT	0	0	-969,318	-969,318	-242,330	-242,330
FED FFTA TITLE IV-B II	0	0	-480,890	-797,688	-480,890	-458,297
FED CHAFEE FOSTER CARE	0	0	-1,304,291	-1,300,736	-1,306,065	-1,306,155
FED CHILD ABUSE NEGLECT	0	0	-785,558	-789,490	-788,624	-793,430
FED CANS ARPA GRANT	0	0	-286,727	-285,409	-286,727	-286,729
FED TITLE IV-E	0	0	-494,387	-501,776	-510,224	-519,165
FED ADOPT/LEGAL GUARD INCENTIVE	0	0	-653,627	-613,337	-653,943	-618,782
FED ED & TRAIN VOUCHER GRANT	0	0	-453,193	-436,697	-453,193	-453,193
FED CHILDRENS JUSTICE	0	0	-182,011	-173,527	-182,011	-182,011
FED TITLE IV-B II	0	0	-2,978,075	-2,978,152	-2,985,451	-2,986,215
FED CBCAP GRANT	0	0	-361,486	-361,497	-362,151	-362,199
COUNTY REIMBURSEMENTS	0	0	-472,204	-483,688	-489,334	-503,238
TRANSFER IN FED ARPA	0	0	0	-199,191	0	-62,724
TRANSFER FROM DPBH ADMIN (CMHS)	0	0	-269,901	-399,078	-269,901	-268,112
TRANSFER FROM MEDICAID	0	0	-653,034	-665,292	-654,040	-666,584
TOTAL RESOURCES:	0	0	-12,226,015	-12,396,513	-11,592,962	-11,646,556
EXPENDITURES:						
PERSONNEL	0	0	-3,365,509	-3,440,688	-3,473,996	-3,566,432
IN-STATE TRAVEL	0	0	-6,478	-6,478	-6,478	-6,478
OPERATING EXPENSES	0	0	-117,941	-125,243	-121,187	-128,529
CHILDREN'S JUSTICE ACT GRANT	0	0	-182,011	-182,011	-182,011	-182,011
CHILD ABUSE & NEGLECT	0	0	-611,810	-612,389	-609,566	-610,149
FED - CANS ARPA GRANT	0	0	-286,727	-286,727	-286,727	-286,727

HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION
101-3145

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
CHILDREN'S MENTAL HEALTH POLICY	0	0	-45,000	-45,000	-45,000	-45,000
MEDICAID-PLANNING AND EVALUATION UNIT	0	0	-129,552	-126,285	-106,122	-102,855
TITLE IV-B SUBPART II	0	0	-2,978,075	-2,978,833	-2,985,451	-2,986,215
EDUCATION & TRAINING VOUCHER	0	0	-453,193	-453,193	-453,193	-453,193
INFORMATION SERVICES	0	0	-15,135	-15,872	-15,135	-15,872
ADOPT/LEGAL GUARD INCENTIVE	0	0	-653,627	-618,482	-653,943	-618,798
INDEPENDENT LIVING	0	0	-1,304,291	-1,304,379	-1,306,065	-1,306,154
FED CBCAP ARPA GRANT	0	0	-969,318	-969,318	-242,330	-242,330
TITLE IV-E KINSHIP NAVIGATOR	0	0	-190,000	-190,000	-190,000	-190,000
CHILDRENS MENTAL HEALTH SERVICES	0	0	-74,972	-199,191	-72,717	-62,724
FFPSA TRANSITION FUNDS	0	0	-480,890	-480,890	-480,890	-480,890
CBCAP GRANT	0	0	-361,486	-361,534	-362,151	-362,199
TOTAL EXPENDITURES:	0	0	-12,226,015	-12,396,513	-11,592,962	-11,646,556
TOTAL POSITIONS:	0.00	0.00	-37.02	-37.02	-37.02	-37.02

E906 TRANSFER FROM DCFS ADMIN TO FAMILY SUPPORT PROGRAM

This request recommends the transfer of the System of Care Oversight positions from the Children, Youth and Family Administration, budget account 3145 to Family Support Programs, budget account 3146 to align accounts with current organization structure.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER IN FED ARPA	0	0	-13,893,336	-13,917,108	-1,360,571	-1,393,290
TOTAL RESOURCES:	0	0	-13,893,336	-13,917,108	-1,360,571	-1,393,290
EXPENDITURES:						
PERSONNEL	0	0	-1,332,925	-1,360,610	-1,355,104	-1,387,251
OPERATING EXPENSES	0	0	-970	-1,323	-970	-1,323
INFORMATION SERVICES	0	0	-4,497	-4,716	-4,497	-4,716
WRAPAROUND/INTENSIVE CARE SERVICES	0	0	-7,206,957	-7,207,046	0	0
ARPA INTENSIVE FAMILY IN HOME SERVICES	0	0	-2,376,232	-2,376,232	0	0
FAMILY TO FAMILY PEER SUPPORT	0	0	-959,310	-955,999	0	0
CBHA & ARPA SUPPORT	0	0	-624,687	-623,375	0	0
TRANS IN FED ARPA RESPITE	0	0	-1,387,758	-1,387,807	0	0
TOTAL EXPENDITURES:	0	0	-13,893,336	-13,917,108	-1,360,571	-1,393,290

HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION
101-3145

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	0.00	0.00	-11.00	-11.00	-11.00	-11.00

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
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RESOURCES:

TOTAL RESOURCES:	0	0	0	0	0	0
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SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
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RESOURCES:

APPROPRIATION CONTROL	8,064,376	8,388,204	5,087,146	5,700,864	5,180,455	5,583,232
REVERSIONS	-1,286,265	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	137,390	118,163	118,163	118,163	118,162	118,163
BALANCE FORWARD TO NEW YEAR	-118,162	0	1	0	0	0
FED VOCA GRANT	20,264,943	20,904,802	1,075,410	341,324	1,097,887	61,563
FED VOCA TRAINING GRANT	112,295	394,920	0	0	0	0
FED AEAP - ANITITERRORISM ASSISTANCE	2,112,819	836,786	0	0	0	0
FED VOCA LIAISON PROJECT	15,872	316,538	0	0	0	0
FED CBCAP ARPA GRANT	129,262	2,180,967	0	0	0	2
FED FFTA TITLE IV-B II	529,015	3,846,982	0	0	0	0
FED FAMILY VIOLENCE	1,098,914	1,254,769	46,883	1,182,790	47,604	1,178,795
FED CARES AID FV	13,712	0	0	0	0	0
FED FVPSA ARPA GRANT DV	273,535	810,674	0	0	0	0
FED FVPSA ARPA TESTING GRANT	199,759	0	0	0	0	0
FED FVPSA ARPA SA	75,518	1,699,248	0	0	0	0
FED CHAFEE FOSTER CARE	1,716,617	1,343,052	66,422	0	64,650	0
FED CHAFEE DIV X	2,579,958	1,089,136	0	0	0	0
FED CHILD ABUSE NEGLECT	499,484	855,491	75,946	93,086	72,880	80,684
FED CANS ARPA GRANT	31,433	907,970	0	0	0	0
FED TITLE IV-B II DIV X	428,922	633,112	0	0	0	0
FED TITLE IV-E	3,309,454	3,323,033	2,758,534	3,878,248	2,756,868	3,812,398

HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION
101-3145

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
FED ADOPT/LEGAL GUARD INCENTIVE	492,352	803,224	14,373	0	14,057	0
FED ED & TRAIN VOUCHER GRANT	393,369	441,415	0	0	0	0
FED CHAFEE ETV DIV X	327,410	31,004	0	0	0	0
FED CHILDRENS JUSTICE	202,317	180,639	0	0	0	0
FED TITLE IV-B II	3,496,342	2,249,722	376,443	249,370	369,060	232,994
FED CBCAP GRANT	247,826	218,250	27,553	18,394	26,888	18,110
COUNTY REIMBURSEMENTS	1,043,509	0	733,225	943,890	734,037	901,563
PRIOR YEAR REFUNDS	318	0	0	0	0	0
REBATE	498	0	0	0	0	0
CASEY FOUNDATION PARTNERSHIP	22,000	42,500	30,000	141,479	30,000	254,472
TRANSFER IN FED ARPA	0	46,468,331	744,406	13,804,517	0	9,344,264
TRANSFER FROM DPBH ADMIN (CMHS)	237,647	294,499	0	60,537	0	183,963
TRANS FROM B/A 4895 VOCA COMP	7,845	40,661	23,928	20,270	23,805	20,167
TRANSFER FROM CONSERVATION	7,799	0	0	0	0	0
TRANS FROM B/A 3201 CHILDREN'S TRUST FUND	78,970	30,511	101,767	327,823	99,702	322,590
TRANSFER FROM DPBH	3,163	946,850	0	0	0	0
TRANSFER FROM MEDICAID	737,744	768,643	246,655	368,756	241,343	314,931
TRANSFER FROM AID FOR VICTIMS OF DV OR SV	0	0	25,100	25,100	25,100	25,100
TRANSFER FROM SUPREME COURT	15,000	15,000	15,000	14,371	15,000	14,359
TRANSFER FROM TREASURER	1,350,000	1,350,000	1,350,000	1,293,388	1,350,000	1,292,345
TOTAL RESOURCES:	48,852,960	102,785,096	12,916,955	28,582,370	12,267,498	23,759,695
EXPENDITURES:						
PERSONNEL	7,295,620	9,789,276	5,854,891	6,245,846	5,270,443	5,831,953
OUT-OF-STATE TRAVEL	5,474	1,802	5,474	2,831	5,474	2,831
IN-STATE TRAVEL	38,195	56,315	31,802	33,439	31,802	33,986
OPERATING EXPENSES	454,428	471,563	282,915	301,058	279,271	298,710
EQUIPMENT	4,608	0	0	4,695	0	0
TEMPORARY CONTRACT STAFFING	67,471	342,903	194,543	0	144,643	0
SPECIALIZED TRAINING	1,889,098	2,204,625	2,219,997	2,219,997	2,219,997	2,219,997
CHILDREN'S JUSTICE ACT GRANT	202,318	179,118	0	0	0	0
CHILD ABUSE & NEGLECT	277,297	628,643	0	1	0	1
FED - CANS ARPA GRANT	31,433	907,970	0	0	0	0
CHILDREN'S MENTAL HEALTH POLICY	43,819	45,000	0	0	0	0
MEDICAID-PLANNING AND EVALUATION UNIT	130,105	139,598	0	0	0	0
TITLE IV-B II DIV X	428,923	633,112	0	0	0	0

HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION
101-3145

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TITLE IV-B SUBPART II	3,248,281	1,927,212	0	0	0	0
CHAFEE ETV DIV X	327,410	31,004	0	0	0	0
U. S. CRIME VICTIMS (VOCA)	19,609,681	20,003,157	0	0	10	10
EDUCATION & TRAINING VOUCHER	393,369	439,685	0	0	0	0
FAMILY VIOLENCE	1,064,287	1,153,124	0	1,193,159	0	1,171,147
VOCA TRAINING	110,399	394,920	0	0	0	0
AEAP-ANTITERRORISM ASSISTANCE	2,112,819	836,786	2	0	2	0
INFORMATION SERVICES	45,927	40,882	62,870	54,652	61,974	46,744
FVPSA ARPA DV	272,265	810,674	0	0	0	0
STATE VICTIM LIASON PROJECT	15,872	316,538	0	0	0	0
HEALTH DISPARITIES	3,163	946,850	0	0	0	0
TRAINING	2,310	2,310	2,310	2,310	2,310	2,310
ADOPT/LEGAL GUARD INCENTIVE	482,662	792,921	0	948	0	948
INDEPENDENT LIVING	1,664,421	1,330,135	0	0	0	0
FED CHAFEE DIV X	2,579,958	1,089,136	0	0	0	0
FED CBCAP ARPA GRANT	129,261	2,180,967	0	0	0	0
CONFIDENTIAL ADDRESS PROGRAM	21,665	21,798	0	1	0	1
IV-E ATTORNEY REIMBURSEMENT	748,161	894,294	748,161	1,750,887	748,161	1,750,887
FVPSA ARPA TESTING	196,856	0	0	0	0	0
FVPSA ARPA SA	73,285	1,699,248	0	0	0	0
ARPA QUAL RES TRTMT PROG	0	1,695,060	0	565,020	0	0
WRAPAROUND/INTENSIVE CARE SERVICES	0	7,210,781	0	4	0	0
ARPA INTENSIVE FAMILY IN HOME SERVICES	0	2,378,625	0	2	0	0
FAMILY TO FAMILY PEER SUPPORT	0	960,246	0	0	0	0
CBHA & ARPA SUPPORT	0	803,570	26,242	26,673	0	0
CC MHIP-CLINICAL DIVISION	0	4,198,804	0	2,099,402	0	0
FED CARES ACT FV GRANT	13,712	0	0	0	0	0
TRANSFER FROM CRF	7,799	0	0	0	0	0
TRANSFER FROM ARPA	0	5,750,000	0	0	0	0
COMMUNITY RECOVERY GRANT	0	2,411,787	0	1,636,086	0	607,203
TRANS IN FED ARPA RESPITE	0	1,389,625	0	3	0	0
UNIFIED BILLING SUPPORT	0	400,000	0	0	0	0
ARPA INDEP LIVING SUPPLEMENT	0	651,687	0	0	0	0
CHILDRENS MENTAL HEALTH SERVICES	0	409,400	0	0	0	0
ARPA COMMUNITY SCHOOL MODEL	0	535,600	0	0	0	0
ARPA APRN REIMBURSEMENT PARITY	0	500,000	0	0	0	0

HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION
101-3145

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
FFPSA TRANSITION FUNDS	529,015	3,846,982	0	338,982	0	0
ARPA RN ADVANCED DEGREE	0	6,000,000	0	1,714,285	0	1,714,285
DIFFERENTIAL RESPONSE	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000
NEW CATEGORY FROM WP LOAD	0	7,022,777	0	0	0	0
CASEY FAMILY PROGRAMS	41,227	42,500	30,000	30,000	30,000	30,000
ARPA YOUTH BEHAVIORIAL HEALTH	0	2,600,000	0	0	0	0
TRANSFER TO DHHS-OFFICE OF ANALYTICS	290,106	426,869	402,835	402,835	418,498	418,498
CBCAP GRANT	234,610	184,303	0	0	0	0
RESERVE	0	118,163	118,162	118,163	118,162	236,326
PURCHASING ASSESSMENT	3,121	4,415	4,415	5,302	4,415	5,302
STATE COST ALLOCATION	152,554	188,992	188,992	169,753	188,992	81,856
ATTY GENERAL COST ALLOCATION	1,201,879	1,393,344	1,393,344	1,293,259	1,393,344	933,923
ARPA RSRV - VSRC CAP IMPRVMT	0	0	0	7,022,777	0	7,022,777
RESERVE FOR REVERSION TO GENERAL FUND	1,058,096	0	0	0	0	0
TOTAL EXPENDITURES:	48,852,960	102,785,096	12,916,955	28,582,370	12,267,498	23,759,695
PERCENT CHANGE:		110.40%	-87.43%	-72.19%	-5.03%	-16.87%
TOTAL POSITIONS:	94.02	115.02	67.00	68.00	59.00	60.00