

House Budget Committee Report

Agency: Department for Children and Families **Bill No.** HB 2802

Bill Sec. 65

Analyst: Prosser

Budget Analysis Vol. --

GBR Vol. 1, p. 222

Expenditure Summary	Agency Estimate FY 2024	Governor Recommendation FY 2024	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 433,875,391	\$ 436,721,081	\$ -
Federal Funds	553,689,178	559,489,860	-
Other Funds	29,479,132	29,732,760	-
<i>Subtotal</i>	\$ 1,017,043,701	\$ 1,025,943,701	\$ --
Capital Improvements:			
State General Fund	\$ -	\$ -	\$ -
Federal Funds	-	-	-
Other Funds	-	-	-
<i>Subtotal</i>	\$ --	\$ --	\$ --
TOTAL	\$ 1,017,043,701	\$ 1,025,943,701	\$ --
FTE positions	2,655.8	2,655.8	--

Agency Estimate

The **agency** submits a FY 2024 revised estimate of \$1.02 billion, including \$433.9 million SGF and \$8.3 million from the Children's Initiative Fund. The agency's revised estimate is an all funds increase of \$146.4 million, or 16.8 percent, and an SGF increase of \$1.1 million, or 0.3 percent, above the FY 2024 approved budget. The increase is primarily in expenditures funded with federal dollars and includes child care quality funded through the federal Child Care and Development fund (\$49.2), additional utility assistance provided to families funded through federal programs (\$46.4 million), community resource grants as funded by the SPARK Task Force (\$18 million), and expenses within prevention and protection services (\$6.9 million). The agency's revised estimate also includes \$1.7 million all funds, including \$1.1 million SGF, in FY 2024 to account for a shortfall in appropriations for the Legislative Pay Plan in 2023 SB 25.

Governor's Recommendation

The **Governor** recommends expenditures of \$1.03 billion, including \$436.7 million SGF, in FY 2024. The recommendation is an all funds increase of \$8.9 million, or 0.9 percent, including an SGF increase of \$2.8 million, or 0.7 percent, above the FY 2024 revised estimate. The increase is attributable to revised estimates for human services caseloads. While the yearly decline in caseloads for Temporary Assistance for Needy Families (TANF) continues, the rate of decline was slower than previously projected. Thus, expenditures for TANF are anticipated to increase by \$200,000 SGF. Expenditures for foster care are projected to increase by \$8.7 million, including \$2.8 million SGF, in FY 2024. The increase is primarily attributable to the

agency's policy decision to amend the case management contracts to allow the case management organizations to cover actual costs in FY 2024 with savings recognized from prior years. The increase is partially offset by implementation of the national rule which allows DCF to use kin-specific licensing or approval standards for a child's foster home placement. With that, DCF can claim additional, Title IV-E federal dollars and recognize partial SGF savings.

House Committee on Social Services Budget Recommendation

The **Budget Committee** concurs with the Governor's recommendation in FY 2024.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation in FY 2024.

Senate Subcommittee Report

Agency: Department for Children and Families **Bill No.** SB 514 **Bill Sec.** 65

Analyst: Prosser **Budget Analysis Vol.** -- **GBR Vol.** 1, p. 222

Expenditure Summary	Agency Estimate FY 2024	Governor Recommendation FY 2024	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 433,875,391	\$ 436,721,081	\$ -
Federal Funds	553,689,178	559,489,860	-
Other Funds	29,479,132	29,732,760	-
<i>Subtotal</i>	<u>\$ 1,017,043,701</u>	<u>\$ 1,025,943,701</u>	<u>\$ --</u>
Capital Improvements:			
State General Fund	\$ -	\$ -	\$ -
Federal Funds	-	-	-
Other Funds	-	-	-
<i>Subtotal</i>	<u>\$ --</u>	<u>\$ --</u>	<u>\$ --</u>
TOTAL	<u><u>\$ 1,017,043,701</u></u>	<u><u>\$ 1,025,943,701</u></u>	<u><u>\$ --</u></u>
FTE positions	2,655.8	2,655.8	--

Agency Estimate

The **agency** submits a FY 2024 revised estimate of \$1.02 billion, including \$433.9 million

SGF and \$8.3 million from the Children's Initiative Fund. The agency's revised estimate is an all funds increase of \$146.4 million, or 16.8 percent, and an SGF increase of \$1.1 million, or 0.3 percent, above the FY 2024 approved budget. The increase is primarily in expenditures funded with federal dollars and includes child care quality funded through the federal Child Care and Development fund (\$49.2), additional utility assistance provided to families funded through federal programs (\$46.4 million), community resource grants as funded by the SPARK Task Force (\$18 million), and expenses within prevention and protection services (\$6.9 million). The agency's revised estimate also includes \$1.7 million all funds, including \$1.1 million SGF, in FY 2024 to account for a shortfall in appropriations for the Legislative Pay Plan in 2023 SB 25.

Governor's Recommendation

The **Governor** recommends expenditures of \$1.03 billion, including \$436.7 million SGF, in FY 2024. The recommendation is an all funds increase of \$8.9 million, or 0.9 percent, including an SGF increase of \$2.8 million, or 0.7 percent, above the FY 2024 revised estimate. The increase is attributable to revised estimates for human services caseloads. While the yearly decline in caseloads for Temporary Assistance for Needy Families (TANF) continues, the rate of decline was slower than previously projected. Thus, expenditures for TANF are anticipated to increase by \$200,000 SGF. Expenditures for foster care are projected to increase by \$8.7 million, including \$2.8 million SGF, in FY 2024. The increase is primarily attributable to the agency's policy decision to amend the case management contracts to allow the case management organizations to cover actual costs in FY 2024 with savings recognized from prior years. The increase is partially offset by implementation of the national rule which allows DCF to use kin-specific licensing or approval standards for a child's foster home placement. With that, DCF can claim additional, Title IV-E federal dollars and recognize partial SGF savings.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation in FY 2024.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation in FY 2024.