

Increase in Child Safety Funding ^{1/}
(\$ in Millions)

Staffing	FY 2013/2014	FY 2015	FY 2015 SS	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total (FY 20 Above FY 12)
Child Safety Staff (caseworkers & others)	\$17.7 ^{2/}	\$15.3	\$6.2	(\$1.2) ^{3/}	\$2.5	\$0.0	\$0.0	\$0.0	\$40.5
Central Administrative Staff	0.0	0.0	0.0	0.0	6.7	0.0	0.0	0.0	6.7
Child Safety Staff Pay Raise/Retention Stipend	1.0	0.0	1.7	0.0	0.0	0.0	0.0	5.5	8.2
OCWI Staff	2.3	1.8	5.3	0.1	0.0	0.0	0.0	0.0	9.5
Records Retention Staff	0.0	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.5
Child Safety Legal Staff	1.5	see '16	0.0	1.0	5.0	0.0	0.0	0.0	7.5
Internal Legal Counsel	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.2
Inspections Bureau	0.0	0.0	2.2	(0.2) ^{3/}	0.0	0.0	0.0	0.0	2.0
Residential Placements									
Congregate Care	13.0	0.0	0.0	(5.1) ^{4/}	8.0	0.0	0.0	0.0	15.9
Congregate Care Backfill	0.0 ^{5/}	0.0	6.5	0.0	0.0	0.0	0.0	0.0	6.5
Foster Care	4.8	0.0	0.0	2.7 ^{4/}	2.3	0.0	0.0	0.0	9.8
Kinship Stipends	1.0	0.0	0.0	0.0	0.0	1.0	0.0	2.4	4.4
Permanent Guardianship	2.4	0.0	0.0	1.0	0.1	0.0	0.0	0.0	3.5
Adoption Services	19.9	6.0	0.0	7.0	6.0	2.0	1.2	0.0	42.1
Services									
Intensive Family Services/In-Home Mitigation	5.0	3.5	0.0	0.0	5.0	0.0	0.0	0.0	13.5
Support Services	4.0	5.6	0.0	4.4 ^{4/}	12.5	0.0	0.0	0.0	26.5
Child Care	9.0	0.0	0.0	0.0	2.0	0.0	0.0	0.0	11.0
Backlog									
Privatization	0.0	0.0	0.0	2.7	0.0	(2.7)	0.0	0.0	0.0
Action Determination	0.0	0.0	0.2	(0.2)	0.0	0.0	0.0	0.0	0.0
Investigation	0.0	0.0	4.2	(4.2)	0.0	0.0	0.0	0.0	0.0
Out-of-Home Care Placement	0.0	0.0	6.8	(2.3)	0.0	0.0	0.0	0.0	4.5
Out-of-Home Care Services	0.0	0.0	7.6	(2.5)	0.0	0.0	0.0	0.0	5.1
In-Home Care Services	0.0	0.0	4.2	(1.4)	0.0	0.0	0.0	0.0	2.8
Other									
Training Resources	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.2
Internet Crimes Against Children	0.0	0.0	0.4	0.0	(0.3)	0.0	0.0	0.0	0.1
Partial Deferral Payoff	0.0	0.0	3.0	(3.0)	0.0	0.0	0.0	0.0	0.0
Federal Funds Backfill	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	18.5
Contingency	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10.5
Statewide Adjustments	0.0	0.0	0.0	(0.7)	(0.7)	0.3	(0.1)	0.9	(0.3)
Eliminate Payment Deferral	0.0	0.0	0.0	11.0	(11.0)	0.0	0.0	0.0	0.0
Lump Sum Supplemental	0.0	0.0	0.0	32.3	(32.3)	0.0	0.0	0.0	0.0
TANF Swap	0.0	0.0	0.0	0.0	(4.0)	0.0	(5.0)	0.0	(9.0)
Non-General Fund Solutions	0.0	0.0	0.0	0.0	(25.0)	0.0	0.0	0.0	(25.0)
Total - DCS Agency ^{2/}	\$110.8	\$32.7	\$48.7	\$41.4	(\$23.2)	\$0.6	(\$3.9)	\$8.8	\$215.7

^{1/} Each year shows the increase over the prior fiscal year. The amounts from FY 2015 onward are General Fund, while the FY 2014 and FY 2013 amounts include General Fund and Long Term Care System Fund.

^{2/} The \$5.7 million supplemental (Laws 2014, 2nd Regular Session) is not shown so as not to double count the funding.

^{3/} Represents elimination of one-time equipment funding.

^{4/} Foster care savings policy of \$(2.0) million consists of \$(5.1) million in congregate care, \$2.7 million in foster care, and \$0.4 million in support services.

^{5/} The \$5.1 million supplemental (Laws 2014, 2nd Special Session) is not shown so as not to double count the funding.

^{6/} Total appropriation of \$25.0 million subsequently reduced to \$19.5 million.

^{7/} Excludes child safety relating spending outside of DCS, including but not limited to CMDP in AHCCCS (\$54.3 million General Fund in '20) and CHILDS Replacement funding within ADOA (\$10.1 million in '20, \$35.8 million since '15)

**New Child Safety FTE Positions
(All Funds)**

	FY 2013	Part 1	Part 2	FY 2015	FY 2015 SS 3/	FY 2017	FY 2018	FY 2018	FY 2020	Total Change 4/
		FY 2014 1/	FY 2014 2/							
Central Administrative Staff	-	-	-	-	-	60	-	-	-	60
Caseworkers/Hotline Staff	50	93	126	32	54	-	-	-	-	355
OCWI Staff	28	5/	-	20	73	-	-	-	-	121
Assistant Program Managers	4	2	4	-	2	-	-	-	-	12
Unit Supervisors	-	16	20	6	10	-	-	-	-	52
Case Aides	-	23	30	9	15	-	-	-	-	77
Records Retention Staff	-	-	-	5	-	-	-	-	-	5
AG Legal Staff via DCS	-	22	-	-	-	42	-	-	-	64
AG Legal Staff (Direct) 6/	-	-	-	12	-	-	-	-	-	12
In-House Counsel	-	-	-	-	1	-	-	-	-	1
Inspections Bureau	-	-	-	-	21	-	-	-	-	21
Support Staff/Other	-	16	12	3	9	34	-	-	-	74
Subtotal - New	82	172	192	87	185	136	-	-	-	854
Transferred Staff	-	-	-	-	99	7/	-	-	-	99
Subtotal - New and Transferred	82	172	192	87	284	136	-	-	-	953
Total Child Safety Staff	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	3,193

1/ Represents original FY 2014 budget.

2/ Represents FY 2014 supplemental in 2nd Regular Session.

3/ Reflects 2nd Special Session.

4/ Total change in FTE Positions since FY 2012. No new positions were added in FY 2018.

5/ The agency indicates that 34 OCWI staff were hired.

6/ Shifted to DCS in FY 2016.

7/ Represents administrative staff transferred from DES, including 10 Inspections Bureau Staff.

Department of Child Safety Total Fund Expenditures 1/
(\$ in Millions)

<u>Fiscal Year</u>	<u>Expenditures</u>	<u>Reports of Child Maltreatment</u>
2008	\$509.9	34,989
2009	\$487.6	33,186
2010	\$448.9	33,839
2011	\$478.8	34,904
2012	\$561.2	40,517
2013	\$625.8	44,119
2014	\$710.9	45,368
2015	\$846.2	51,075
2016	\$939.0	49,135
2017	\$923.6	47,275
2018 Actual	\$933.2	47,208
2019 Estimate	\$1,003.0	46,184
2020 Appropriation	\$1,016.5	TBD

1/ Total Fund expenditures include monies directly appropriated to DCS. Excludes monies appropriated to the Arizona Department of Administration (ADOA) for one-time agency startup funding and CHILDS replacement.