



PCSAO 2012-13 Biennial Budget Tracking Sheet

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Child Welfare Investment	Current Investmnt/yr	Governor Introed HB 153	Proposed Cut	House passed Am Sub HB 153	Senate passed Am Sub bill HB 153	FINAL Budget as Signed by Governor Kasich, 6.30.11
State Child Protection Allocation, line 523	\$50.7 M	\$45 M	\$5.07 M/yr	Same	Not addressed	\$45 M / year, <i>state contributes approx. 10% child welfare costs</i>
Local Government Fund (to child welfare)	\$665 M/yr; est \$23.0 M/yr LGF invstd w/ PCSAs	Total LGF cut in half by 2013 (\$665M cut to \$348M)	Total LGF cut in half by 2013 (\$11.5 M PCSA cut?)	\$50 M Innovations fund	\$50 M/year LGF restored (should have positive impact, esp. in 43 non-levy counties)	<i>Total LGF cut in half by 2013 (\$23 M went to PCSAs); LGF "Innovations Fund" created at \$93 M/year</i>
Tangible Personal Property tax replacemts / PCSA Levy losses	\$31.5 M	\$0	\$31.5 M/yr	CAT dedicated for partial replacmt funds (\$15 M?)	House TPP changes maintained, levy time spans not addressed	<i>Most local levies will retain ½ of projected TPP losses – est. at \$15 M for PCSAs</i>
Adoption Assistance, line 528	\$70.0 M	\$63 M	\$7 M/yr	Same	\$7 M GRF/year restored (from TANF MOE)	<i>Adopt Assistance state base of \$250/month maintained (IV-E and SAMS, PASSS too)</i>
Kinship Permanency Incentive program, line 541	\$5 M	\$0	\$5 M/yr	\$2.5 M 2012 \$3.5 M 2013	House investment plus \$1.2 M added TANF each year	<i>KPI program cuts from current \$5 M/year to: 2012 - \$3.7 M, 2013 - \$4.7 M</i>
Totals	\$180.2 M	\$119.5 M	\$60.7 M/yr			<i>Est. \$32.5 M loss/year</i>
Wise, Budget Neutral TANF Plan Investments						
TANF Allocation to JFSs	\$238.9 M	\$155.1 M	\$80 M/yr	Same	\$25 TANF M/year to JFSs, TANF Spending Plan	<i>\$55 TANF M/yr reduction (vs \$80 M), TANF Spending Plan</i>
Local Child Support, line 502			Child Support fed fund crisis	Same	Add'l \$7 M/year from TANF MOE to Local Child Support line	<i>Cut, but added \$7 M/yr to Local Child Support</i>
Transitioning Youth					\$2 M/year TANF funds	<i>New, \$2 M/year TANF funds</i>
Ohio Children's Trust Fund and Fatherhood Commission						
OCTF Language Items				New language allowed diversion of local OCTF fund	Local \$ diversion lang. removed; Allows OCTF to seek and accept private & foundation funds	<i>Allows OCTF to seek and accept private & foundation funds, no diversion language</i>
Fatherhood Commission	\$1.2 M/yr TANF	Same		Same	Cut, but restored \$1 M/year TANF	<i>Fatherhood Commission funded at \$1M/year, Governor can appt. Director</i>
Behavioral Health and Child Welfare						
Mental Health Cost Containment for Child Welfare & JJ Youth		Unit caps, with prior authorz requd			Not addressed	<i>Medicaid CPS & JJ children automatically qualify for Partial Hospitalz. and CPST</i>