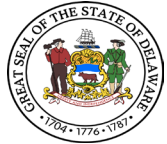


Department of Services for Children, Youth and Their Families (37-00-00)
Fiscal Year 2025 Governor's Recommended Budget Summary

Requested Items Description/Detail	Recommended FTEs			Recommended \$		Not Recommended FTEs			Not Recommended \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
Fiscal Year 2024 Budget (Base Budget)	33.3	43.7	1,233.0	\$6,937.8	\$210,445.1					
Fiscal Year 2024 Personnel Contingency					\$5,906.9					
Fleet Services Adjustment					\$161.2					
Requests										
For Our Children's Ultimate Success (FOCUS) Ongoing System License Support				\$1,500.0	\$881.1					
Add funding and increase spending authority to support the increased costs associated with software licensing, data storage, and network support of the FOCUS system. FOCUS is a transactional database capturing child welfare encounters in a cloud-based, tracking system.										
Foster Care Rate Increases				\$1,000.0	\$2,800.5					
Add funding and increase spending authority to support newly negotiated contract rate increases for foster care services. Several of the contracts have not been increased in over 10 years; this funding request represents about a 25% increase in rates.										
Secure Care Cameras and Control Room Equipment					\$72.0				\$175.3	
Add funding to replace outdated surveillance cameras and aging computers used to operate door access controls and cameras in the secure care and residential facilities.										
Ongoing Computer Replacement									\$313.3	
Add funding to replace 260 laptops that have met life expectancy and will be out of warranty.										
Secure Care Facilities Network Connectivity					\$50.0				\$185.1	
Add funding to purchase an additional redundant network circuit to maintain safety, security, and day-to-day operations in the event of an outage.										
Trauma Response for Youth (TRY)									\$1,107.0	
Add funding to expand the TRY program statewide establishing a hub location for referrals and to dispatch mobile clinicians to deliver support to children exposed to trauma including, case management.										
Other Adjustments										
Children's Advocacy Center									\$60.0	
Funding to support ongoing operations and salary increases for the pass through organization.										



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Requested Items Description/Detail	Recommended FTEs			Recommended \$		Not Recommended FTEs			Not Recommended \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
Position Adjustments Technical adjustments to reflect operational need.	(1.8)	0.3	1.5							
Funding Movement Reallocate funding to the Department of Education, Early Childhood Support (95-01-06) for Office of Child Care Licensing to reflect projected expenditures.					(\$1.1)					
Fiscal Year 2025 Recommended Budget	31.5	44.0	1,234.5	\$9,437.8	\$220,315.7					\$1,840.7
<i>Increase/Decrease</i>	<i>-1.8</i>	<i>0.3</i>	<i>1.5</i>	<i>\$2,500.0</i>	<i>\$9,870.6</i>					
<i>% Increase/Decrease</i>	<i>-5.4%</i>	<i>0.7%</i>	<i>0.1%</i>	<i>36.0%</i>	<i>4.7%</i>					
<i>% Increase/Decrease without Personnel Contingency</i>					<i>1.9%</i>					
Additional One-Time Supplemental Items										
Secure Care Cameras and Control Room Equipment Add one-time funding to replace outdated surveillance cameras and aging computers used to operate door access controls and cameras in the secure care and residential facilities.					\$140.7					
Total Fiscal Year 2025 Recommended One-Time Funding					\$140.7					