

Children, Youth, and Families Department  
General Fund Highlevel  
(in thousands)

Exec Rec      LFC Rec      HAFC      GAA 2024

|  | Exec Rec   | LFC Rec   | HAFC      | GAA 2024  |    |
|--|------------|-----------|-----------|-----------|----|
| 1 <b>Program Support (P-576)</b>   |            |           |           |           | 1  |
| 2 <b>FY24 OpBud</b>  | 15,699.5   | 15,699.5  | 15,699.5  | 15,699.5  | 2  |
| 3 Reduce vacancy rate in Program Support and hire IT, HR, and Tribal Liasons   | 700.0      | -         | -         | -         | 3  |
| 4 37 FTE transferred to Program Support from JJS and BHD   | 2,789.2    | -         | -         | -         | 4  |
| 5 <i>Subtotal - BFY25 Base</i>   | 19,188.7   | 15,699.5  | 15,699.5  | 15,699.5  | 5  |
| 6 <b>FY25 Expansion</b>  |            |           |           |           | 6  |
| 7 6 FTE Tribal Liasons   | -          | 576.0     | 576.0     | 576.0     | 7  |
| 8 Vehicle leases   | 141.1      | -         | -         | -         | 8  |
| 9 <i>Subtotal - Expansion</i>  | 141.1      | 576.0     | 576.0     | 576.0     | 9  |
| 10 <b>FY25 Program Total</b>   | 19,329.8   | 16,275.5  | 16,275.5  | 16,275.5  | 10 |
| 11 <b>% Change from FY24 OpBud</b>   | 23.1%      | 3.7%      | 3.7%      | 3.7%      | 11 |
| 12 <b>Juvenile Justice Facilities (P-577)</b>  |            |           |           |           | 12 |
| 13 <b>FY24 OpBud</b>   | 71,886.9   | 71,886.9  | 71,886.9  | 71,886.9  | 13 |
| 14 Transfer 13 FTE to Program Support  | (1,230.0)  | -         | -         | -         | 14 |
| 14 Transfer 11 FTE to the Family Services Division   | (1,068.7)  | -         | -         | -         | 14 |
| 15 Move contractual services budget to Family Services Division  | (4,852.5)  | -         | -         | -         | 15 |
| 16 <i>Subtotal - FY25 Base</i>   | 64,735.7   | 71,886.9  | 71,886.9  | 71,886.9  | 16 |
| 17 <b>Program Total</b>  | 64,735.7   | 71,886.9  | 71,886.9  | 71,886.9  | 17 |
| 18 <b>% Change from FY24 OpBud</b>   | -9.9%      | 0.0%      | 0.0%      | 0.0%      | 18 |
| 19 <b>Protective Services (P-578)</b>  |            |           |           |           | 19 |
| 20 <b>FY24 OpBud</b>   | 120,295.4  | 120,295.4 | 120,295.4 | 120,295.4 | 20 |
| 21 Reorganization: 69 FTE transferred to the Family Services Division (In-Home Services (50), Community-Based Prevention and Intervention (6), CARA (3), and Family Outreach(10))                | (7,057.4)  | -         | -         | -         | 21 |
| 22 Reorganization: Budget and programs being transferred to Family Services Division (contract services, other expenses, and 12 vacant FTE)  | (11,917.6) | -         | -         | -         | 22 |
| 23 General Fund swap to cover SSA and SSI revenue for foster care recipients   | -          | 1,643.2   | 1,643.2   | 1,643.2   | 23 |
| 24 <i>Subtotal - FY25 Base</i>   | 101,320.4  | 121,938.6 | 121,938.6 | 121,938.6 | 24 |
| 25 <b>FY25 Expansion</b>   |            |           |           |           | 25 |
| 26 Director's Office (contractual services)  | 8,661.1    | -         | -         | -         | 26 |
| 27 Increase for care and support (foster care payments), including holiday and back to school pay and replacing SSA and SSI revenue with General Fund  | 4,198.0    | -         | -         | -         | 27 |
| 28 Legal services (7 FTE)  | 1,111.9    | -         | -         | -         | 28 |
| 29 Increase for fostering connections (youth aging out of foster care), including supportive housing and 15 FTE  | 6,612.1    | -         | -         | -         | 29 |
| 30 Placement and adoptions increases, including 2 FTE  | 2,992.4    | -         | -         | -         | 30 |
| 31 Statewide central intake staff (1 FTE)  | 31.2       | -         | -         | -         | 31 |
| 33 <i>Subtotal - Expansion</i>   | 23,606.7   | -         | -         | -         | 33 |
| 34 <b>Program Total</b>  | 124,927.1  | 121,938.6 | 121,938.6 | 121,938.6 | 34 |
| 35 <b>% Change from FY24 OpBud</b>   | 3.9%       | 1.4%      | 1.4%      | 1.4%      | 35 |
| 36 <b>Family Services Division (P-581) NEW PROGRAM</b>   |            |           |           |           | 36 |
| 37 <b>FY24 OpBud</b>   | -          | -         | -         | -         | 37 |
| 38 Reorganized FTE and contracts: In-Home Services (50) Community-Based Prevention, Intervention, and Reunification (6), CARA (3), Family Outreach (10), and Juvenile Community Corrections (11) | 9,350.0    | -         | -         | -         | 38 |
| 39 Contractual services and other operating cost budgets moved from other programs   | 11,982.5   | -         | -         | -         | 39 |
| 40 <i>Subtotal - FY25 Base</i>   | 21,332.5   | -         | -         | -         | 40 |
| 41 <b>FY25 Expansion</b>   |            |           |           |           | 41 |
| 42 New FTE: Community Based Prevention, Intervention, and Reunification (CBPIR) program expansion  | 2,400.0    | -         | -         | -         | 42 |
| 43 CARA Program  | 1,000.0    | -         | -         | -         | 43 |
| 44 <i>Subtotal - Expansion</i>   | 3,400.0    | -         | -         | -         | 44 |
| 45 <b>Program Total</b>  | 24,732.5   | -         | -         | -         | 45 |
| 46 <b>% Change from FY24 OpBud</b>   | NA         | NA        | NA        | NA        | 46 |
| 47 <b>Behavioral Health Services (P800)</b>  |            |           |           |           | 47 |
| 48 <b>FY24 OpBud</b>   | 46,958.2   | 46,958.2  | 46,958.2  | 46,958.2  | 48 |
| 49 Reorganization: Transferring 11 FTE to Program Support  | (1,070.9)  | -         | -         | -         | 49 |
| 50 Replace domestic violence fees revenue with General Fund and expand evidence-based domestic violence programs   | -          | 300.0     | 300.0     | 300.0     | 50 |
| 51 <i>Subtotal FY25 Base</i>   | 45,887.3   | 47,258.2  | 47,258.2  | 47,258.2  | 51 |
| 52 <b>Program Total</b>  | 45,887.3   | 47,258.2  | 47,258.2  | 47,258.2  | 52 |
| 53 <b>% Change from FY24 OpBud</b>   | -2.3%      | 0.6%      | 0.6%      | 0.6%      | 53 |
| 54 <b>Total</b>  |            |           |           |           | 54 |
| 55 <b>FY24 OpBud</b>   | 254,840.0  | 254,840.0 | 254,840.0 | 254,840.0 | 55 |
| 56 FY25 Base Increase:   | (2,375.4)  | 1,943.2   | 1,943.2   | 1,943.2   | 56 |
| 57 FY25 Expansion:   | 27,147.8   | 576.0     | 576.0     | 576.0     | 57 |
| 58 <b>Total FY25</b>   | 279,612.4  | 257,359.2 | 257,359.2 | 257,359.2 | 58 |
| 59 <b>% Change from FY24 OpBud</b>   | 9.7%       | 1.0%      | 1.0%      | 1.0%      | 59 |

GAA Includes \$18.6M in nonrecurring multi-year appropriations to pilot expansion of CBPIR, differential response, and treatment foster care