



## FY2027 Budget

### Joint Finance Committee Hearing

Steven Yeatman  
Cabinet Secretary

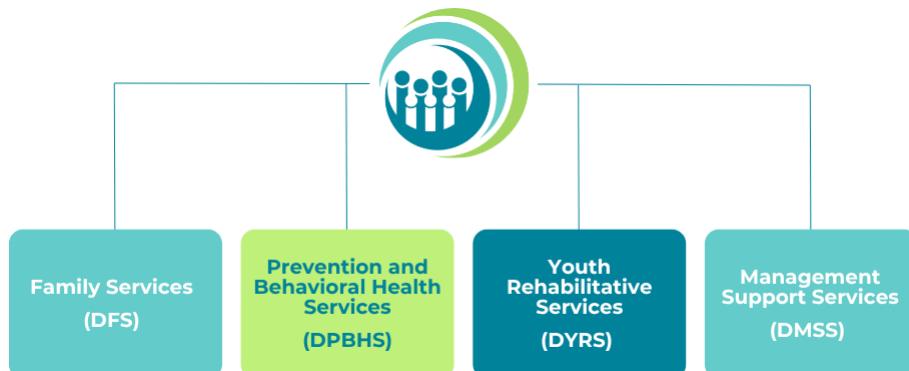
February 2026

Operating Budget Recommended Increases		
	Funding	
	GF	ASF
<b>Door Openers</b>		
Housing Support	\$ 524.3	
Building Automation Plan	\$ 23.3	
FOCUS – Conversion and BA Support		\$ 1,612.1
<b>Structural</b>		
Personnel Contingency	\$ 4,654.2	
Special Projects		\$ 160.0

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### Our Vision

**Healthy Children, Resilient Families, Strong Communities**

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## Division of Family Services (DFS)

The mission of the Division of Family Services is to promote the safety and well-being of children and their families through prevention, protection, and permanency.

### Highlights of Our Accomplishments

- Success of our young adults
- The DFS Continuous Quality Improvement Post-Permanency Success Committee was featured in a national publication
- In-House Foster Care recruitment



**Trenee Parker**  
Director  
Family Services



**Sara Azevedo**  
Deputy Director  
Family Services



**Jerrica Boyer**  
Deputy Director  
Family Services

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## Division of Prevention and Behavioral Health Services (DPBHS)

The mission of the Division of Prevention and Behavioral Health Services is to develop and support a family-driven, youth guided, trauma informed prevention and behavioral health system of care.

### Highlights of Our Accomplishments

- John E. Stevenson Youth Center
- Reaccreditation with the Commission on the Accreditation of Rehabilitation Facilities (CARF)



**Dr. Aileen Fink**  
Director  
Prevention and Behavioral Health Services



**Dr. Stephanie Traynor**  
Deputy Director  
Prevention and Behavioral Health Services

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## Division of Youth Rehabilitative Services (DYRS)

The Division of Youth Rehabilitative Services is the lead juvenile justice agency serving youth ordered to our care through the judicial system. The goal of all our programs is to reduce recidivism and promote positive outcomes.

### Highlights of Our Accomplishments

- Juvenile Civil Citation Program
- Reaccreditation through the American Correctional Association (ACA)



**Renee Ciconte**  
Director

Youth Rehabilitative Services



**Rebecca Richmond**  
Deputy Director

Youth Rehabilitative Services

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## Division of Management Support Services (DMSS)

The mission of the Division of Management Support Services is "Helping Those Who Help Children and Families."

### Highlights of Our Accomplishments

- Modernization of safety, security and information systems
- Expansion of library services and Career and Technical Education programs



**Sue Weber**  
Director  
DMSS



**Tonia Muncey**  
Deputy Director  
DMSS

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Project Name	FY 27 Request
DFS Housing Support	\$524,300

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Project Name	FY 27 GF Request
Building Automation Plan	\$23,300

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Project Name	FY 27 ASF Request
FOCUS Ongoing Support	\$1,612,100

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## Performance Measures

Performance Measure	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
	Actual	Budget	Governor's Recommended
% of initial investigation contacts on time	87	95	95
% of timely initial treatment contacts	85	95	95
% of exits to adoption in less than 24 months	45	37	45

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## Performance Measures

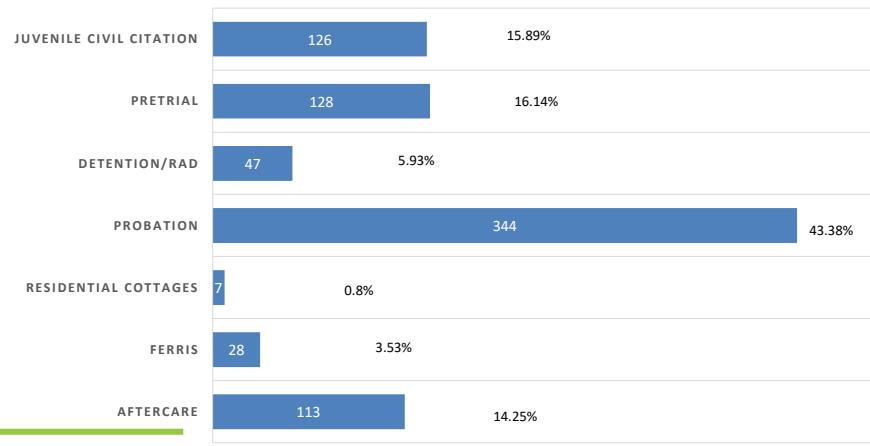
Performance Measure	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
	Actual	Budget	Governor's Recommended
% of children in DSCYF out-of-home care	9.4	12	12
% of 30-day hospital readmissions	16	15	15
% of Ferris School Recidivism	72	40	40

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## DYRS: Who we serve

### CASE COUNT



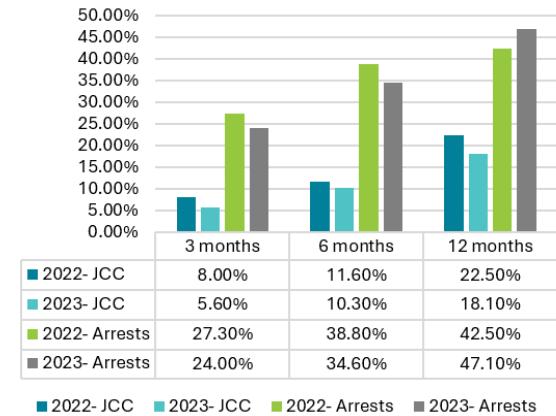
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## Juvenile Civil Citation

	2022	2023	2024
Number of Referrals	719	817	664
Successful Case Closure	645	632	530
Percentage Successful	90%	77%	80%

2022/2023 Recidivism Data for JCC vs Arrests



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## Recruitment, Retention, and Vacancy Update

- 1,310 Full Time Positions in the Department
- 220 (17%) average vacancy rate over the calendar year
- 19 positions were vacant for three years or more

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## Federal Impacts

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