



FY2027 Budget

Joint Finance Committee Hearing

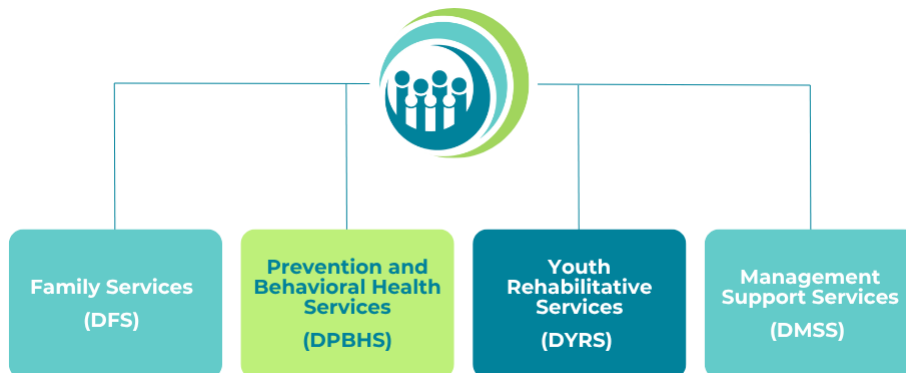
Steven Yeatman
Cabinet Secretary

February 2026

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



Department of Services for Children, Youth & Their Families



Our Vision

Healthy Children, Resilient Families, Strong Communities



Department of Services for Children, Youth & Their Families

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)

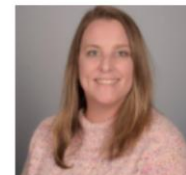
The mission of the Division of Prevention and Behavioral Health Services is to develop and support a family-driven, youth guided, trauma informed prevention and behavioral health system of care.

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

	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
Performance Measure	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



Performance Measures

	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027
Performance Measure	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



DYRS: Who we serve

CASE COUNT

JUVENILE CIVIL CITATION	126	15.89%
PRETRIAL	128	16.14%
DETENTION/RAD	47	5.93%
PROBATION	344	43.38%
RESIDENTIAL COTTAGES	7	0.8%
FERRIS	28	3.53%
AFTERCARE	113	14.25%

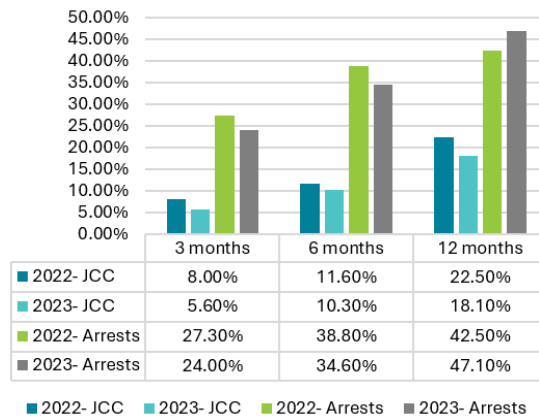


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Juvenile Civil Citation

	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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