



Department of Services for Children, Youth and Their Families (37-00-00)
Fiscal Year 2027 Governor's Recommended Budget Summary

Requested Items Description/Detail	Recommended FTEs			Recommended \$		Not Recommended			Not Recommended \$	
	NSF	ASF	GF	ASF	GF	NSF	ASF	GF	ASF	GF
Fiscal Year 2026 Budget (Base Budget)	31.8	43.8	1,233.9	\$15,682.3	\$235,203.2					
Fiscal Year 2026 Personnel Contingency					\$4,654.2					
Requests										
Housing Support Initiatives and Case Management					\$524.3					
Add funding to support the daily rate increase associated with partnering with the Hope Center to provide families with housing and keep the family unit intact. Additional funds support case management activities to facilitate the disbursement of State Rental Assistance Program (SRAP) vouchers.										
Building Automation System (BAS) Service Plan					\$23.3					
Add funding to support the monitoring and ongoing service of BAS equipment at the secure-care, residential, and staff work locations statewide.										
For Our Children's Ultimate Success (FOCUS) Ongoing Support				\$1,612.1						
Increase spending authority to continue the contractual support of a Business Analyst. This position is critical to advancing federal compliance and system enhancements of the FOCUS system. Spending authority will also enable the final data conversion from the prior legacy system, FACTS, to the FOCUS transactional database.										
Discretionary 1% Requests										
No Eject/No Reject Shelter - Stockley Campus										\$2,352.0
Add funding to support the operations of a 12-bed, congregate foster care setting for youth experiencing foster care.										
Other Adjustments										
Background Check Center				\$160.0						
Increase spending authority to reflect revenues collected to support departmental programming needs.										
Contractual Services					(\$1,050.0)					
Reduce funding to reflect projected expenditures.										
Contractual Services Switch Fund				\$1,209.7	(\$1,209.7)					
Switch fund Mobile Response and Stabilization Services to ASF Spending Authority reflective of 988 ASF Revenue Fund.										
Position Switch Fund	(0.5)		0.5							
Switch fund of position to reflect a technical adjustment.										
Fiscal Year 2027 Recommended Budget	31.3	43.8	1,234.4	\$18,664.1	\$238,145.3					\$2,352.0
<i>Increase/Decrease</i>	-0.5		0.5	\$2,981.8	\$2,942.1					
<i>% Increase/Decrease</i>	-1.6%		0.0%	19.0%	1.3%					
<i>% Increase/Decrease without Personnel Contingency</i>					-0.7%					