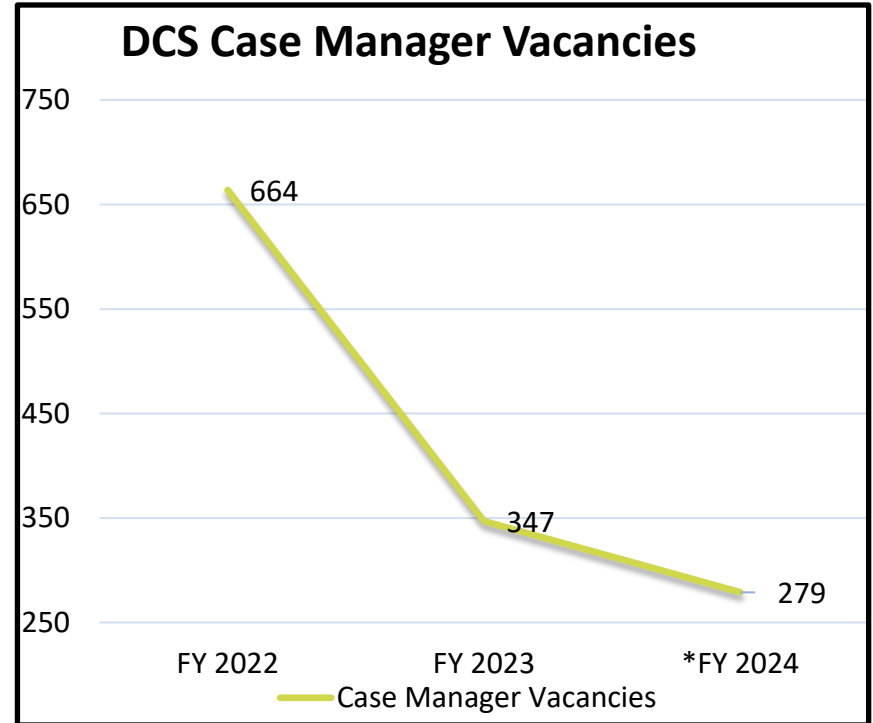
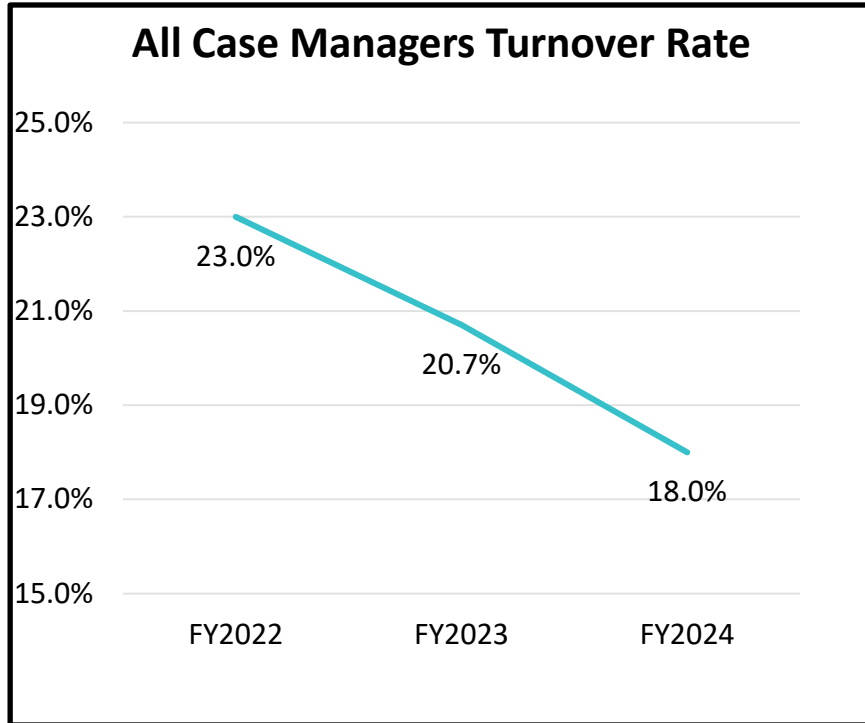




**DEPARTMENT OF CHILDREN'S  
SERVICES**  
**FISCAL YEAR 2024-2025 BUDGET HEARING**

# Children's Services – Retaining Case Managers



\* 65 new employees start 11/13/2023

# Children's Services – Safe Baby Court

Since 2017, 489 families have been served in Tennessee Safe Baby Courts (SBC) statewide, representing 883 children

## For the 367 custodial children

- 252 children successfully reached permanency in an average of **15.9 months**
- 5 cases closed for other reasons
- 110 custodial children currently open/active in SBC

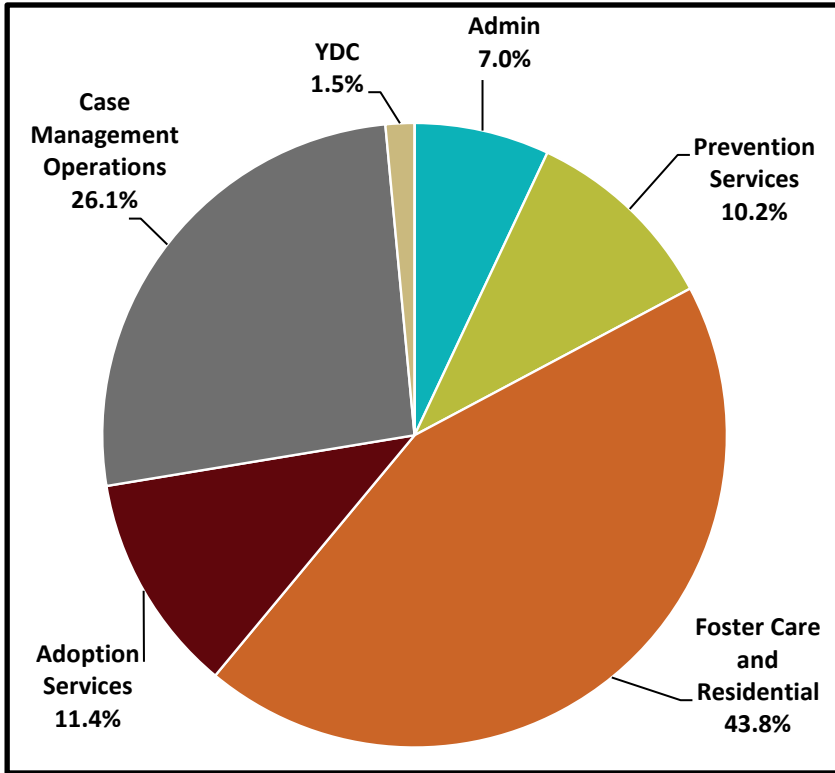
## For the 516 noncustodial children

- 384 noncustodial children successfully reached permanency in an average of **10.8 months**
- 6 cases closed for other reasons
- 126 noncustodial children currently open/active in SBC

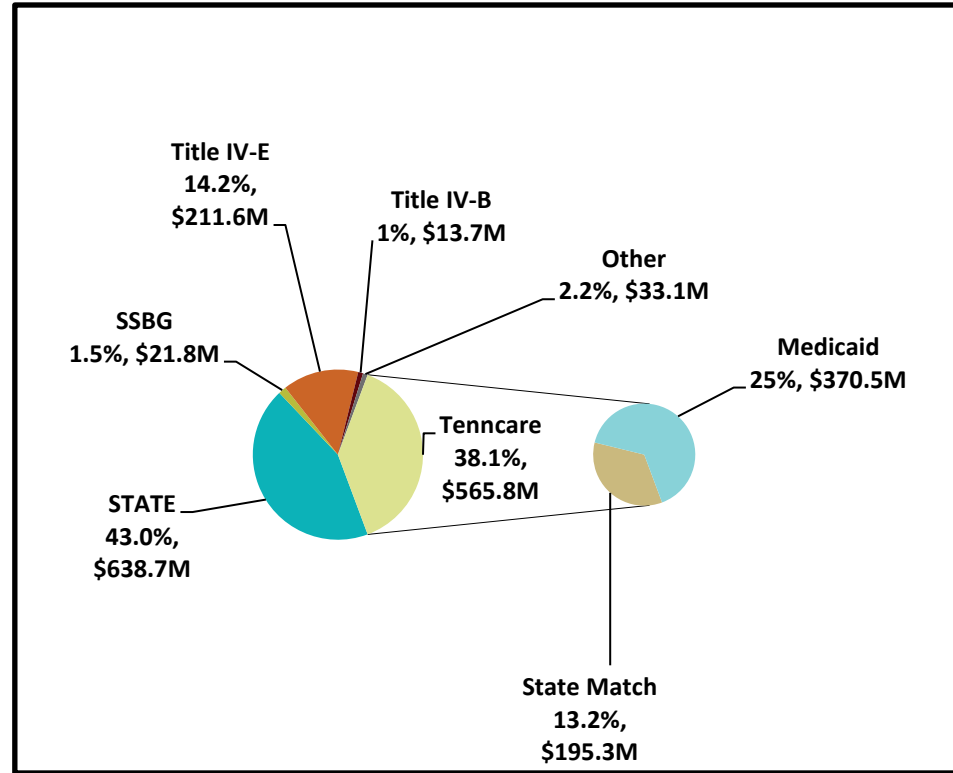
## Percentage of children who reenter custody within 6 months of case closure (SBC vs. traditional dependency and neglect cases)

- FY2020 DCS cases 3.1% vs. SBC 0%
- FY2021 DCS cases 3.7% vs. SBC 0%
- FY2022 DCS cases 3.2% vs. SBC 1.5%

# Children's Services – FY 2025 Budget



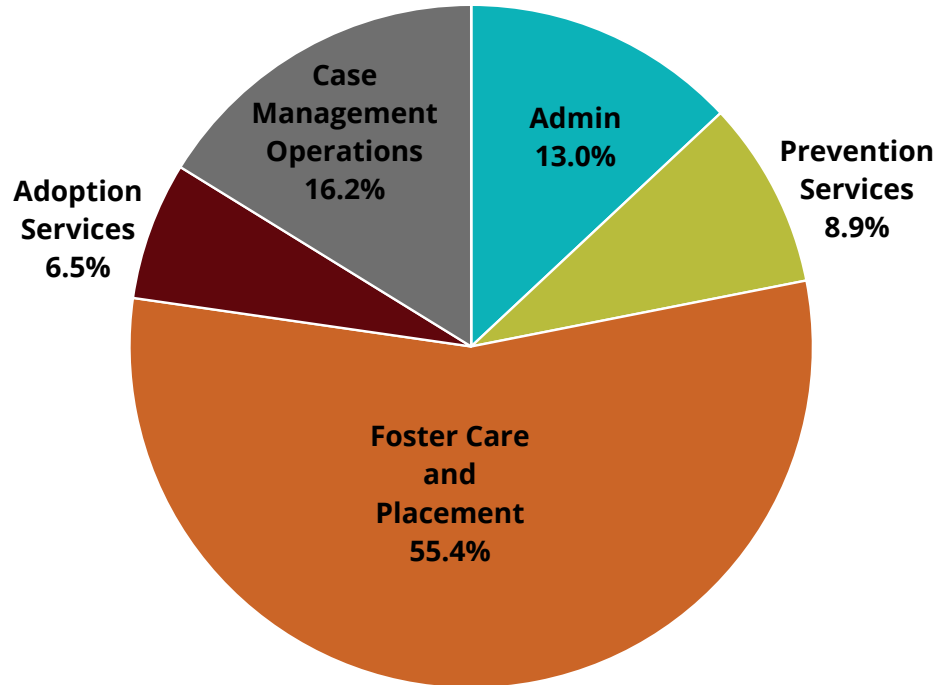
Total FY2025 Budget - \$1.4B



State - \$638.7M Federal - \$238.5M Other - \$607.6M



# Children's Services – FY 2025 Funding Request



Total Funding Request \$181.7M

- \$100.6M Foster Care and Residential
- \$16.1M Prevention Services
- \$11.9M Adoption Services
- \$29.4M Case Management Operations
- \$23.7M Admin

# Children's Services – FY 2025 Placement and Subsidized Services

**Since 2021, the needs of children coming into foster care have increased.**

- Stay in higher levels of care extended 60 days longer between FY22 and FY23
- Level 4 Youth – 19.2% increase in population from FY22 vs FY23
- Unique Care Agreements – 23.8% increase in population from 281 to 348 youth between FY22 and FY23

**Foster Care Placements have decreased as intensity of need has increased.**

- DCS Foster Care Placements are down 13% between FY22 to FY23

**Number of DCS and Private Provider Homes are slightly down from the prior year.**

**Adoption Assistance and Subsidized Permanent Guardianship participation is down.**

- Number of Adoptions is down 13.7% by 167 children from FY22 vs FY23
- Number of Subsidized Permanent Guardianship is down 7.9% by 26 children from FY22 vs FY23

# Department of Children's Services – Cost Increase Request

Cost Increases	State				Federal	Other	Total	Positions
	Recurring	NR						
1 Foster Care Rate Increase	\$ 9,772,900	\$ -	\$ -	\$ 3,588,400	\$ -	\$ 13,361,300	-	
2 Adoption and Subsidized Permanent Guardianship (SPG) Rate Increase	5,360,100	-	-	6,504,300	-	11,864,400	-	
3 Privatized Residential Case Management	5,056,000	-	-	1,149,100	5,285,800	11,490,900	-	
4 Specialized Treatment Foster Care	3,116,500	-	-	1,525,800	6,216,500	10,858,800	-	
5 Frontline/Field Positions	4,389,800	-	-	1,711,600	5,197,500	11,298,900	143	
6 Well-Being Positions	2,406,500	-	-	546,900	2,515,900	5,469,300	62	
7 Legal, Federal and Compliance Staff	1,858,300	-	-	208,200	991,600	3,058,100	34	
8 Assessment Treatment Centers	5,470,800	-	-	279,200	1,258,000	7,008,000	-	
9 Fleet Vehicles	2,886,400	-	-	656,000	3,017,600	6,560,000	-	

# Department of Children's Services – Cost Increase Request

Cost Increases	State			Federal	Other	Total	Positions
	Recurring	NR					
10 Provider Rate Increase	9,352,700	-		1,902,900	23,431,100	34,686,700	-
11 Residential Placement Budget Recalculation	19,927,200	-		137,000	8,747,700	28,811,900	-
12 Independent Living Rate Increase	1,530,300	-		1,921,100	-	3,451,400	-
13 Placement and Foster Parent Portal System	1,000,000	-		-	-	1,000,000	-
14 Foster Parent Marketing Research and Recruitment	1,463,300	-		-	-	1,463,300	-
15 IT Contractor & Projects Contract Request	2,250,000	-		750,000	2,000,000	5,000,000	-
16 Consulting Funds	-	10,000,000		-	-	10,000,000	-
17 Rate Increase for FFPSA-Evidenced Based Services	697,500	-		465,000	-	1,162,500	-





# Department of Children's Services – Cost Increase Request

Cost Increases	State				Total	Positions
	Recurring	NR	Federal	Other		
18 TN Public Safety Network Critical Incident Debriefing Training	250,000	-	-	-	250,000	-
19 Safe Baby Courts (SBC) Expansion	735,000	-	-	-	735,000	-
20 Safe Baby Court (SBC) Service Provision	3,548,000	-	-	-	3,548,000	-
21 Home Builders Intensive Family Preservation and Reunification Services	1,651,400	-	1,651,400	-	3,302,800	-
22 Parents as Teacher [PAT]	1,433,600	-	1,433,600	-	2,867,200	-
23 Brief Strategic Family Therapy (BSFT)	72,000	-	72,000	-	144,000	-
24 Domestic Violence Liaison Program	1,830,000	-	-	-	1,830,000	-
25 Attachment Regulation Competency (ARC)	1,580,000	150,000	820,000	-	2,550,000	-
<b>Total Cost Increases</b>	<b>\$ 87,638,300</b>	<b>\$ 10,150,000</b>	<b>\$ 25,322,500</b>	<b>\$ 58,661,700</b>	<b>\$ 181,772,500</b>	<b>239</b>



# Department of Children's Services

THANK YOU