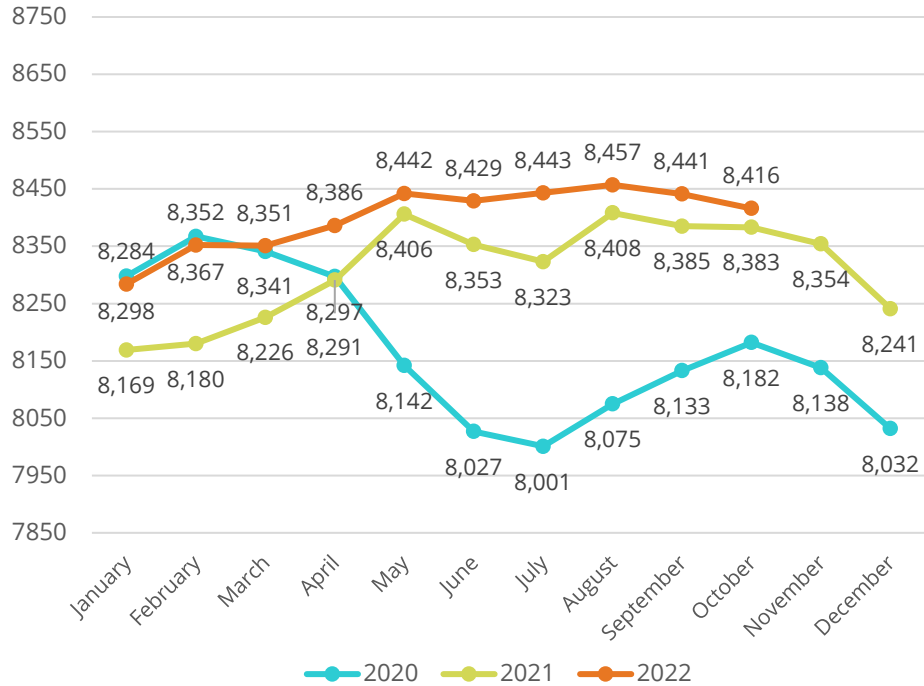




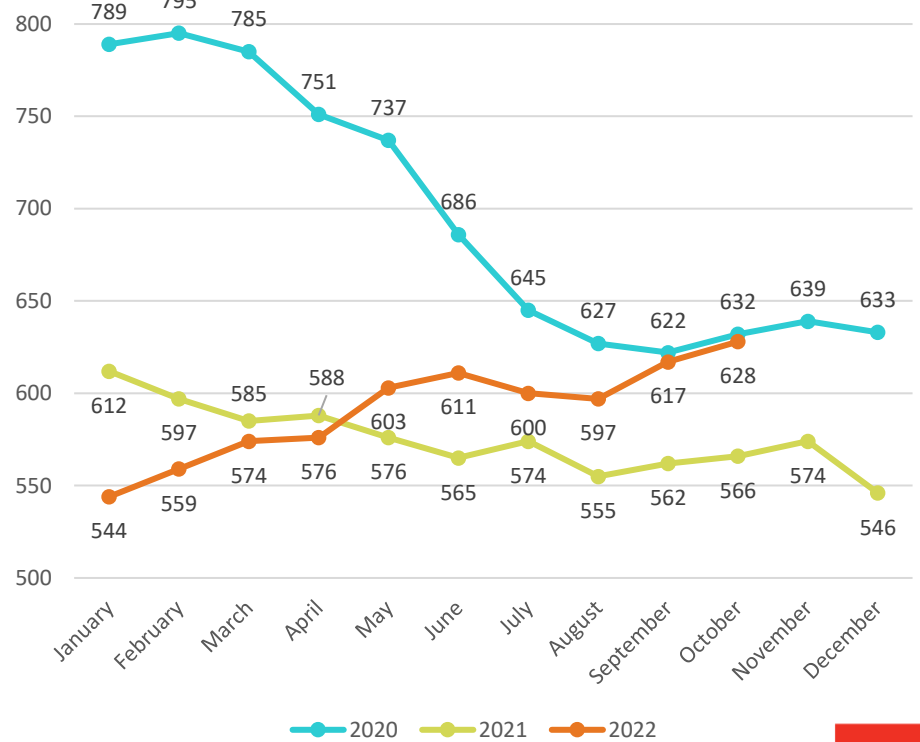
CHILDREN'S SERVICES
FISCAL YEAR 2023-2024 BUDGET HEARING

Children's Services – Custody Trends

Foster Care

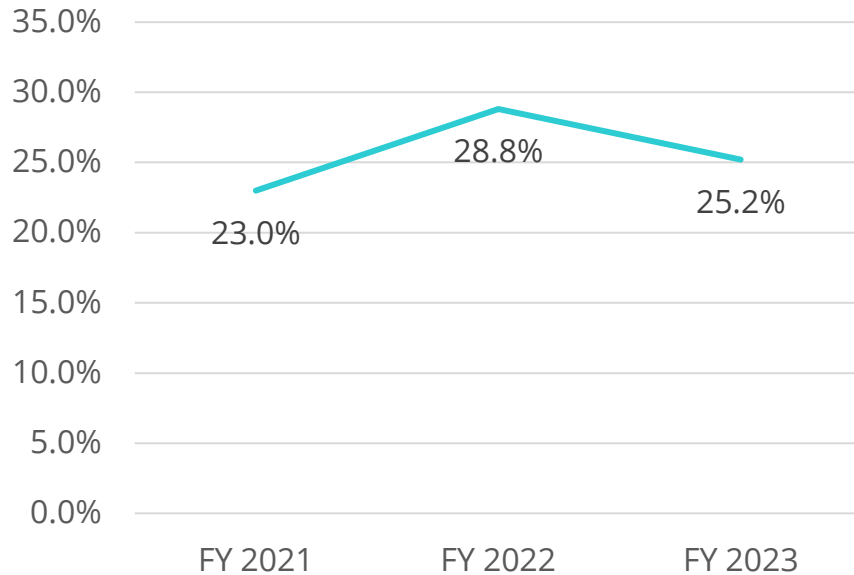


Juvenile Justice

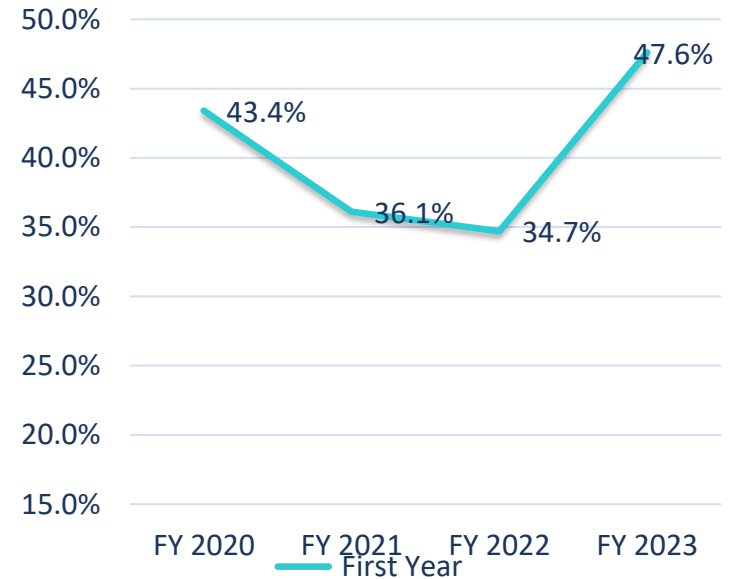


Children's Services – Retaining Case Managers

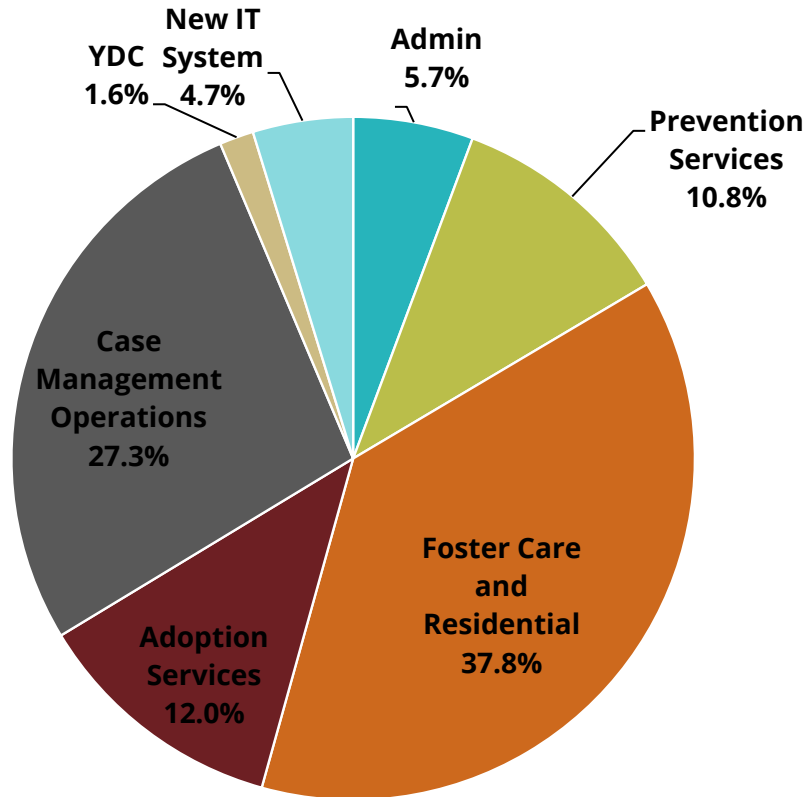
All Case Managers Turnover Rate



First Year Case Manager Turnover Rate

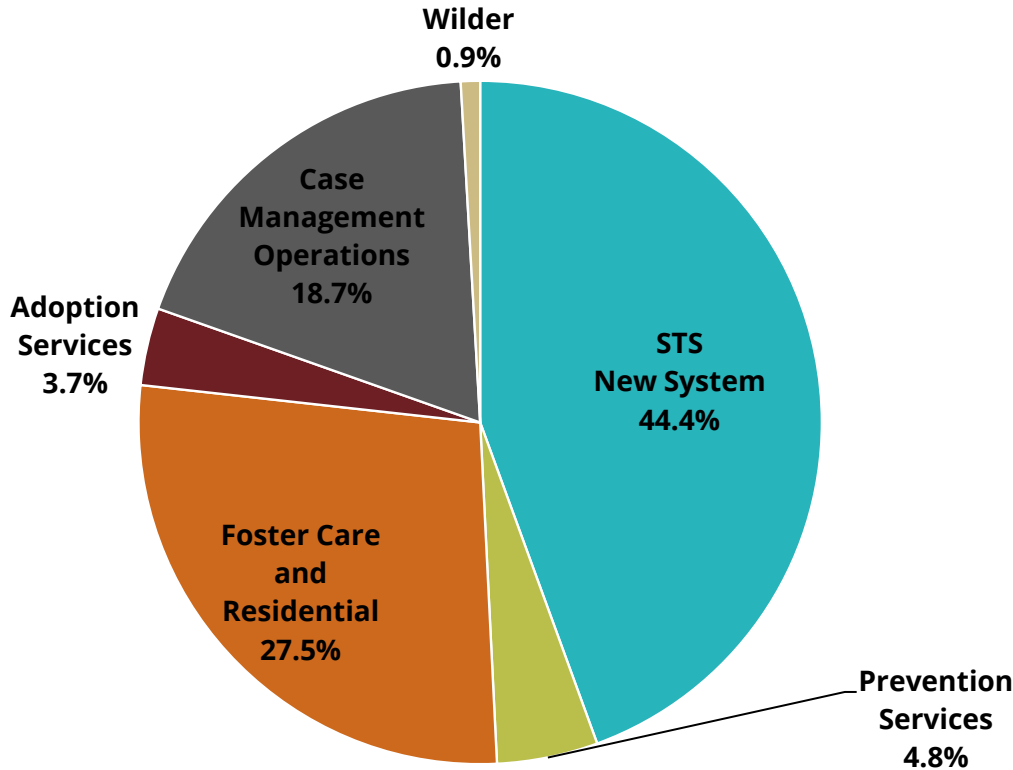


Children's Services – FY 2024 Budget



- Nearly all funds are spent on serving children and families
 - 88% services to children and families
 - 5.7% administrative costs
 - 4.7% New IT System
 - 1.6% Wilder operations

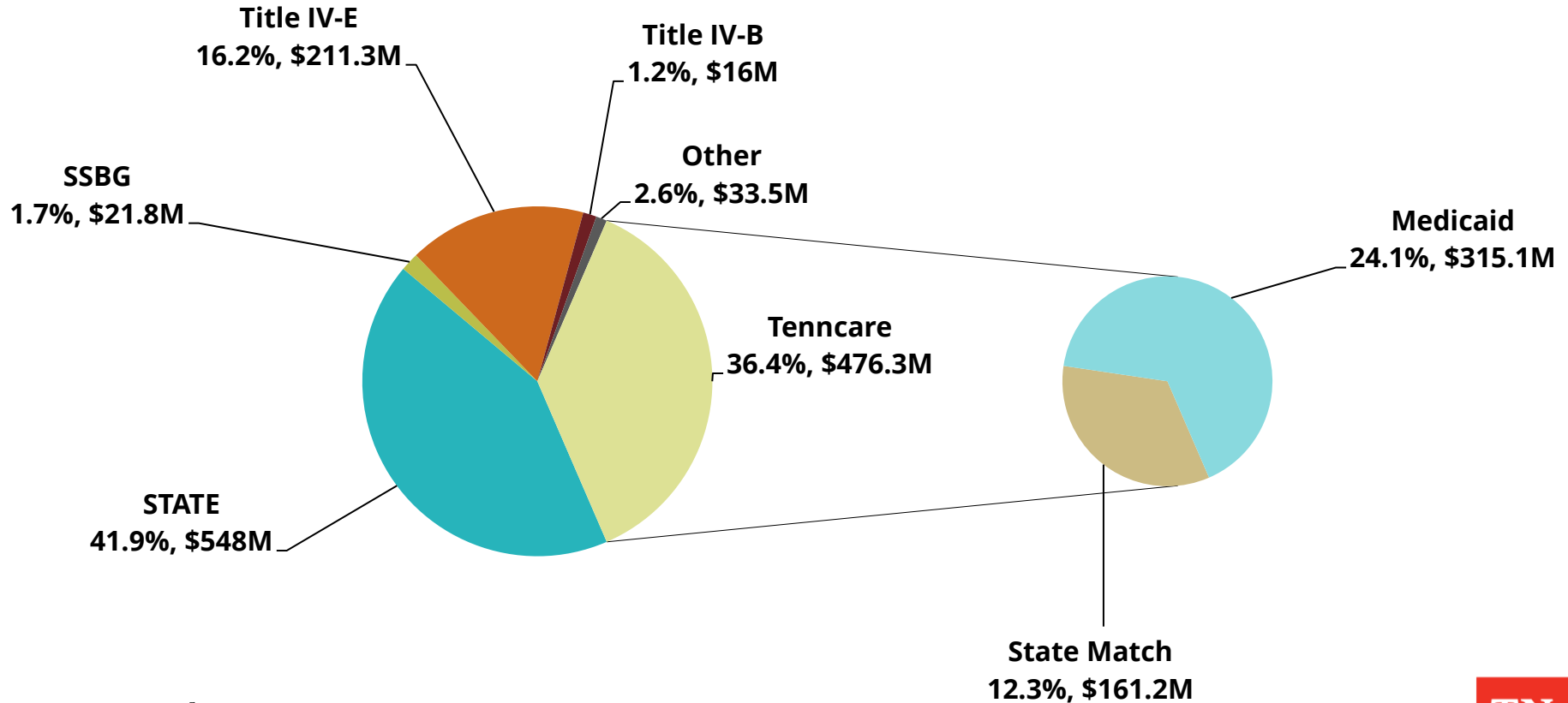
Children's Services – FY 2024 Funding Request



Total Funding Request \$156M

- \$69.3M STS New System
- \$43M Foster Care and Residential
- \$29.2M Case Management Operations
- \$7.4M Prevention Services
- \$5.7M Adoption Services
- \$1.4M Wilder

Children's Services FY2024 Funding Sources



Children's Services– Cost Increase Request

	State		Federal	Other	Total	Positions
	Recurring	NR				
1 Foster Care and Adoption Rate Increase	\$ 2,575,800	\$ -	\$ 1,612,300	\$ -	\$ 4,188,100	-
2 Adoption Assistance Growth	1,926,800	-	2,553,800	-	4,480,600	-
3 Private Provider Case Management	5,034,800	-	1,144,300	5,263,700	11,442,800	-
4 Assessment Treatment Homes	6,930,300	-	335,100	1,494,600	8,760,000	-
5 Wilder Salary Increase	1,039,000	-	-	-	1,039,000	-
6 New System Proposal	-	31,000,000	31,000,000	-	62,000,000	-
7 Child Health System	-	814,700	75,200	363,500	1,253,400	-
8 Foster Parent Learning System	75,000	-	-	-	75,000	-
9 Information Technology Contractors	1,395,000	1,500,000	1,965,000	1,240,000	6,100,000	-
10 Provider Rate Increase	8,070,000	-	1,504,000	20,743,000	30,317,000	-
11 Wilder - Coding Program	298,100	25,500	-	-	323,600	-
12 Teachers Compensation	59,600	-	-	-	59,600	-
13 Safe Baby Court Training	81,000	-	-	-	81,000	-



Children's Services– Cost Increase Request

	State		Federal	Other	Total	Positions
	Recurring	NR				
14 Cloud-Based Forensic Interviews	300,000	-	-	-	300,000	-
15 Quality and Safety Project	495,700	-	112,700	518,200	1,126,600	-
16 Regional Security Officers	724,600	-	-	-	724,600	-
17 Case Manager Salary Increase	7,061,800	-	1,570,800	7,225,700	15,858,300	-
18 Faith-Based and Community Partnerships	500,000	-	500,000	-	1,000,000	-
19 Prevention Program for At-Risk Families	333,900	-	333,900	-	667,800	-
20 Attachment Regulation Competency	1,580,000	150,000	820,000	-	2,550,000	-
21 Intensive In-Home Substance Abuse Services	600,000	-	600,000	-	1,200,000	-
22 Domestic Violence Liaison Program	500,000	-	-	-	500,000	-
23 Safe Baby Court Expansion	1,025,000	-	-	-	1,025,000	-
24 Diversion of System-Involved Youth	1,000,000	-	-	-	1,000,000	-
Total Cost Increases	\$ 41,606,400	\$ 33,490,200	\$ 44,127,100	\$ 36,848,700	\$ 156,072,400	-



Children's Services– 1% Efficiency Plan

	State		Federal	Other	Total	Positions
	Recurring	NR				
1 Regional Support Grant	\$ (60,000)	\$ -	\$ -	\$ -	(60,000)	-
2 Administrative Contracts	(582,800)	-	-	-	(582,800)	-
3 Operational Efficiencies	(1,157,300)	-	-	-	(1,157,300)	-
Total Efficiency Plan	\$ (1,800,100)	\$ -	\$ -	\$ -	(1,800,100)	-



Children's Services

THANK YOU