

OFFICE OF CHILDREN AND FAMILY SERVICES

MISSION

The Office of Children and Family Services (OCFS) was established in 1998 to strengthen services for and promote the well-being and safety of children and families.

ORGANIZATION AND STAFFING

The Office is headquartered in Rensselaer with regional offices throughout the State. These offices provide operational support and policy direction to local social services districts and youth bureaus. By the end of 2009-10, OCFS will operate 25 residential facilities and five day placement programs statewide serving approximately 1,390 youth. The Office will end the 2009-10 fiscal year with a workforce of 3,678 positions.

BUDGET HIGHLIGHTS

The Executive Budget recommends **\$3.7 billion All Funds** (\$2 billion General Fund; \$1.7 billion Other Funds) for the Office of Children and Family Services. This is a net decrease of **\$117 million** (\$112 million General Fund decrease; \$5 million Other Funds decrease) from the 2008-09 budget. This net change primarily reflects funding reductions in several program areas to address the 2009-10 budget deficit.

OCFS' staffing level for 2009-10 will be **3,678**, a decrease of **288 annual salaried positions** from the 2008-09 budget. This reduction reflects the net impact of closing/downsizing eight underutilized youth facilities and three underutilized evening reporting centers (-255), the elimination of 39 positions in various programs through attrition, and an increase of six positions associated with child abuse legislation passed in 2008.

Major budget actions include:

- **Preserve Open-ended Funding for Child Welfare Services.** The centerpiece of the child welfare financing system is the provision of 64 percent State reimbursement for preventive and child protective services. In order to preserve this funding source, the Executive Budget eliminates funding for Community Optional Preventive Services (COPS), which supports an array of non-mandated programs, as well as OCFS-contracted preventive services for youth and families in the child welfare system. Since open-ended child welfare services funding is preserved at the 64 percent State/36 percent local level, districts can choose to support services for families and youth at imminent risk of foster care formerly provided by OCFS-contracted preventive services providers. Additionally, local districts will be asked to increase the amount they spend on child welfare from their Federal Flexible Fund for Family Services in order to achieve both State and local child welfare savings.
- **Preserve Adoption Subsidies:** The Executive Budget includes \$228 million, an increase of \$6 million, for the State's share of subsidies provided to families that adopt children with special needs. These funds will support approximately 48,000 children in adoptive homes.

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- **Maintain Foster Care Block Grant:** The Foster Care Block Grant is maintained at \$434 million and provides counties with a clear incentive to reduce the number of children in foster care. Under the Block Grant, savings that result from reduced use of foster care can be reinvested in locally-designed child welfare initiatives that strengthen preventive services or better serve high-needs children. In the face of an unprecedented budget deficit, base-level funding for this program has been preserved.
- **Delay Implementation of the Bridges to Health Medicaid Waiver:** The Bridges to Health Medicaid Waiver, designed to enhance services to foster care children with multiple needs and prevent them from entering institutional care, will be maintained at its current projected level of 610 slots until 2011-12 when the remaining 2,695 slots will begin phasing in again.
- **Reduce or Eliminate Contract and Other Programs:** In order to ensure that scarce resources continue to be invested in core mandated programs, the Executive Budget would reduce the Kinship Program, which provides services to those caring for individuals related to them, by 50 percent. Other contract programs including Advantage Schools, Home Visiting, Hoyt and Post Placement services would be reduced by 25 percent. Additionally, the Executive Budget eliminates funding for pilots and other programs including caseworker training, caseworker ratio and portable information technology pilots, the Amy Watkins scholarship program, the Preventive Services COLA, the Substance Abuse Co-location pilot and a portion of the beds for former foster youth funded in the NY/NY III agreement.
- **Create a Youth Programs Block Grant.** The 2009-10 Executive Budget creates a \$90 million youth programs block grant. The block grant will provide local districts with flexibility in funding their youth programs based on local district priorities. Programs that were previously funded through discrete appropriations that will now be included in the block grant are Detention Services; Youth Development and Delinquency Prevention (YDDP); Special Delinquency Prevention Program (SDPP); Runaway and Homeless Youth Act (RHYA); Alternatives to Detention and Alternatives to Residential Placement.
- **Right-Size Youth Facility Capacity:** The 2009-10 Executive Budget reflects \$12.4 million in net savings, growing to \$17.8 million in 2010-11, from the announced closures and downsizings of OCFS facilities. A total of eight facilities will be closed/downsized and three evening reporting centers are proposed for closure as of June 1, 2009. These actions are consistent with a significant decline in the population at OCFS' non-secure and limited secure facilities that has led to a 67 percent system-wide utilization rate and more than 500 vacant beds. June 2009 actions will include the following: closure of the Great Valley, Cattaraugus and Adirondack non-secure centers; closure of the Rochester and Syracuse Community Residential Homes; closure of the Pyramid boys reception center; downsizing of the Tryon limited secure center and Allen non-secure center; and closure of evening reporting centers in Albany, Buffalo and Syracuse. These actions will reduce OCFS facility jobs by 255 annual salaried positions, of which 241 were filled as of November 2008.

PROGRAM HIGHLIGHTS

The Office of Children and Family Services supervises the State's system of family support and child welfare services to help families live independently. County departments of social services and, in many cases, community-based local organizations administer programs that identify and protect abused and neglected children; provide counseling and other services to strengthen families and avoid foster care; place children in foster care as needed; reunite children and families; find permanent adoptive parents for children who cannot be reunited with birth families; and prepare teens for independent living.

OCFS also oversees a variety of programs serving the State's most needy and vulnerable adult residents. Programs include oversight of locally administered adult protective services and programs providing services to victims of domestic violence, including emergency shelters and community-based crisis intervention.

CHILD CARE

The Office's Child Care Block Grant supports child care subsidies for public assistance and low-income families. Subsidized child care is guaranteed for public assistance recipients with children up to age 13 when such care is required for the parent/guardian to engage in work activities. Families transitioning from welfare to work are guaranteed subsidized child care for up to 12 months after leaving public assistance. The State also provides subsidized child care to families at risk of becoming dependent on public assistance.

YOUTH FACILITIES

The Office of Children and Family Services operates a Youth Facilities Program which, by the end of 2009-10, will include 25 residential facilities and five day placement programs serving youth placed by the Family Courts or directed by the Criminal Courts. Through a broad array of programs, the Office provides rehabilitative services that include counseling, mental health, substance abuse, sex offender and education and vocational training designed to promote positive youth development and foster a youth's return to the community as a law-abiding, productive citizen.

CHILD ABUSE HOTLINE

The Office operates the State Central Register Child Abuse Hotline, which is expected to receive over 375,000 calls reporting alleged child maltreatment or abuse in 2009-10. The State initiates investigations of these allegations, which are conducted by county protective services staff and/or local law enforcement agencies. The Register maintains a master database of those found culpable of child abuse so that employers, such as day care centers, can screen out potential employees with a history of child abuse.

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ALL FUNDS APPROPRIATIONS (dollars)

Category	Available 2008-09	Appropriations Recommended 2009-10	Change	Reappropriations Recommended 2009-10
State Operations	531,799,000	513,812,000	(17,987,000)	400,777,000
Aid To Localities	3,218,906,645	3,120,713,400	(98,193,245)	2,320,600,676
Capital Projects	38,488,000	37,675,000	(813,000)	137,022,000
Total	3,789,193,645	3,672,200,400	(116,993,245)	2,858,399,676

ALL FUND TYPES PROJECTED LEVELS OF EMPLOYMENT BY PROGRAM FILLED ANNUAL SALARIED POSITIONS

Full-Time Equivalent Positions (FTE)

Program	2008-09 Estimated FTEs 03/31/09	2009-10 Estimated FTEs 03/31/10	FTE Change
Central Administration			
General Fund	348	368	20
Special Revenue Funds - Federal	2	2	0
Special Revenue Funds - Other	84	0	(84)
Child Care			
Special Revenue Funds - Federal	234	234	0
Commission for the Blind and Visually Handicapped			
General Fund	11	11	0
Special Revenue Funds - Federal	166	164	(2)
Special Revenue Funds - Other	1	1	0
Family and Children Services			
General Fund	473	514	41
Special Revenue Funds - Federal	58	58	0
Special Revenue Funds - Other	2	2	0
Maintenance & Improvement of Youth Facilities			
Capital Projects Funds - Other	7	7	0
Systems Support			
General Fund	188	180	(8)
Training and Development			
Special Revenue Funds - Other	62	62	0
Youth Facilities			
General Fund	2,330	2,075	(255)
Total	3,966	3,678	(288)

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STATE OPERATIONS ALL FUNDS FINANCIAL REQUIREMENTS BY FUND TYPE APPROPRIATIONS (dollars)

Fund Type	Available 2008-09	Recommended 2009-10	Change
General Fund	290,212,000	276,417,000	(13,795,000)
Special Revenue Funds - Federal	134,261,000	132,162,000	(2,099,000)
Special Revenue Funds - Other	106,751,000	104,658,000	(2,093,000)
Enterprise Funds	475,000	475,000	0
Internal Service Funds	100,000	100,000	0
Total	<u>531,799,000</u>	<u>513,812,000</u>	<u>(17,987,000)</u>

Adjustments:

Transfer(s) From

National and Community Service	
Special Revenue Funds - Federal	(54,000)
Special Pay Bill	
General Fund	(14,394,000)
Special Revenue Funds - Federal	(3,840,000)
Special Revenue Funds - Other	(1,200,000)

Transfer(s) To

Children and Family Services Office of	
General Fund (Aid To Localities)	750,000
National and Community Service	
General Fund	34,000
Special Revenue Funds - Federal	54,000
Appropriated 2008-09	<u>513,149,000</u>

STATE OPERATIONS ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM APPROPRIATIONS (dollars)

Program	Available 2008-09	Recommended 2009-10	Change
Central Administration			
General Fund	32,885,500	32,925,000	39,500
Special Revenue Funds - Federal	528,000	528,000	0
Special Revenue Funds - Other	13,634,000	3,534,000	(10,100,000)
Internal Service Funds	100,000	100,000	0
Child Care			
Special Revenue Funds - Federal	47,455,000	45,356,000	(2,099,000)
Commission for the Blind and Visually Handicapped			
General Fund	8,818,600	9,082,000	263,400
Special Revenue Funds - Federal	32,714,000	32,714,000	0
Special Revenue Funds - Other	1,914,000	1,914,000	0
Departmental Administrative			
Reimbursement			
General Fund	(19,978,000)	(27,985,000)	(8,007,000)
Special Revenue Funds - Other	26,478,000	34,485,000	8,007,000
Family and Children Services			
General Fund	39,525,800	44,428,000	4,902,200
Special Revenue Funds - Federal	22,971,000	22,971,000	0
Special Revenue Funds - Other	1,344,000	1,344,000	0
Systems Support			
General Fund	51,680,200	57,087,000	5,406,800
Special Revenue Funds - Federal	30,593,000	30,593,000	0
Special Revenue Funds - Other	10,000,000	10,000,000	0
Training and Development			
General Fund	6,627,000	6,319,000	(308,000)
Special Revenue Funds - Other	53,381,000	53,381,000	0
Enterprise Funds	200,000	200,000	0
Youth Facilities			
General Fund	170,652,900	154,561,000	(16,091,900)
Enterprise Funds	275,000	275,000	0
Total	<u>531,799,000</u>	<u>513,812,000</u>	<u>(17,987,000)</u>

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STATE OPERATIONS - GENERAL FUND SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES 2009-10 RECOMMENDED (dollars)

Program	Total		Personal Service Regular (Annual Salaried)	
	Amount	Change	Amount	Change
Central Administration	24,281,000	645,500	23,840,000	1,658,500
Commission for the Blind and Visually Handicapped	1,843,000	13,400	1,830,000	15,400
Departmental Administrative Reimbursement	(27,985,000)	(8,007,000)	(27,985,000)	(8,007,000)
Family and Children Services	30,071,000	982,200	27,547,000	(485,800)
Systems Support	11,447,000	(2,481,200)	11,270,000	(2,460,200)
Youth Facilities	122,393,000	(12,939,900)	108,875,000	(13,922,900)
Total	162,050,000	(21,787,000)	145,377,000	(23,202,000)

Program	Temporary Service (Nonannual Salaried)		Holiday/Overtime Pay	
	Amount	Change	Amount	Change
Central Administration	356,000	(845,000)	85,000	(168,000)
Commission for the Blind and Visually Handicapped	0	0	13,000	(2,000)
Departmental Administrative Reimbursement	0	0	0	0
Family and Children Services	0	0	2,524,000	1,468,000
Systems Support	0	0	177,000	(21,000)
Youth Facilities	3,588,000	(2,730,000)	9,930,000	3,713,000
Total	3,944,000	(3,575,000)	12,729,000	4,990,000

STATE OPERATIONS - GENERAL FUND SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED APPROPRIATIONS AND CHANGES 2009-10 RECOMMENDED (dollars)

Program	Total		Supplies and Materials	
	Amount	Change	Amount	Change
Central Administration	8,644,000	(606,000)	667,000	(293,000)
Commission for the Blind and Visually Handicapped	7,239,000	250,000	9,000	(1,000)
Family and Children Services	14,357,000	3,920,000	399,000	(339,000)
Systems Support	45,640,000	7,888,000	385,000	27,000
Training and Development	6,319,000	(308,000)	0	0
Youth Facilities	32,168,000	(3,152,000)	11,638,000	1,475,000
Total	114,367,000	7,992,000	13,098,000	869,000

Program	Travel		Contractual Services	
	Amount	Change	Amount	Change
Central Administration	264,000	(116,000)	6,530,000	488,000
Commission for the Blind and Visually Handicapped	0	0	7,230,000	251,000
Family and Children Services	376,000	(47,000)	13,509,000	4,424,000
Systems Support	195,000	33,000	43,580,000	7,527,000
Training and Development	0	0	6,319,000	(308,000)
Youth Facilities	504,000	(89,000)	19,490,000	(3,986,000)
Total	1,339,000	(219,000)	96,658,000	8,396,000

Program	Equipment		Maintenance Undistributed	
	Amount	Change	Amount	Change
Central Administration	1,183,000	(685,000)	0	0
Commission for the Blind and Visually Handicapped	0	0	0	0
Family and Children Services	73,000	(118,000)	0	0
Systems Support	1,480,000	301,000	0	0
Training and Development	0	0	0	0
Youth Facilities	536,000	(302,000)	0	(250,000)
Total	3,272,000	(804,000)	0	(250,000)

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STATE OPERATIONS - OTHER THAN GENERAL FUND SUMMARY OF APPROPRIATIONS AND CHANGES 2009-10 RECOMMENDED (dollars)

Program	Total		Personal Service	
	Amount	Change	Amount	Change
Central Administration	4,162,000	(10,100,000)	36,000	(5,100,000)
Child Care	45,356,000	(2,099,000)	0	0
Commission for the Blind and Visually Handicapped	34,628,000	0	45,000	0
Departmental Administrative Reimbursement	34,485,000	8,007,000	27,985,000	8,007,000
Family and Children Services	24,315,000	0	112,000	0
Systems Support	40,593,000	0	0	0
Training and Development	53,581,000	0	5,676,000	0
Youth Facilities	275,000	0	0	0
Total	237,395,000	(4,192,000)	33,854,000	2,907,000

Program	Nonpersonal Service		Maintenance Undistributed	
	Amount	Change	Amount	Change
Central Administration	3,598,000	(5,000,000)	528,000	0
Child Care	0	0	45,356,000	(2,099,000)
Commission for the Blind and Visually Handicapped	1,869,000	0	32,714,000	0
Departmental Administrative Reimbursement	6,500,000	0	0	0
Family and Children Services	10,656,000	0	13,547,000	0
Systems Support	0	0	40,593,000	0
Training and Development	47,705,000	0	200,000	0
Youth Facilities	275,000	0	0	0
Total	70,603,000	(5,000,000)	132,938,000	(2,099,000)

AID TO LOCALITIES ALL FUNDS FINANCIAL REQUIREMENTS BY FUND TYPE APPROPRIATIONS (dollars)

Fund Type	Available 2008-09	Recommended 2009-10	Change
General Fund	1,847,341,645	1,749,148,400	(98,193,245)
Special Revenue Funds - Federal	1,352,763,000	1,352,763,000	0
Special Revenue Funds - Other	18,802,000	18,802,000	0
Total	3,218,906,645	3,120,713,400	(98,193,245)

Adjustments:

Transfer(s) From	
Children and Family Services Office of	
General Fund (State Operations)	(750,000)
Appropriated 2008-09	<u>3,218,156,645</u>

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AID TO LOCALITIES ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM APPROPRIATIONS (dollars)

<u>Program</u>	<u>Available 2008-09</u>	<u>Recommended 2009-10</u>	<u>Change</u>
Child Care			
General Fund	138,578,809	137,362,700	(1,216,109)
Special Revenue Funds - Federal	314,644,000	314,644,000	0
Special Revenue Funds - Other	343,000	343,000	0
Commission for the Blind and Visually Handicapped			
General Fund	549,900	0	(549,900)
Family and Children Services			
General Fund	1,675,613,308	1,606,269,900	(69,343,408)
Special Revenue Funds - Federal	1,018,900,000	1,018,900,000	0
Special Revenue Funds - Other	18,459,000	18,459,000	0
Training and Development			
General Fund	5,515,782	5,515,800	18
Special Revenue Funds - Federal	19,219,000	19,219,000	0
Community Projects			
General Fund	27,083,846	0	(27,083,846)
Total	<u>3,218,906,645</u>	<u>3,120,713,400</u>	<u>(98,193,245)</u>

CAPITAL PROJECTS ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM APPROPRIATIONS (dollars)

<u>Comprehensive Construction Program</u>	<u>Available 2008-09</u>	<u>Recommended 2009-10</u>	<u>Change</u>	<u>Reappropriations 2009-10</u>
Design and Construction Supervision				
Youth Facilities Improvement Fund	7,000,000	7,000,000	0	15,529,000
Maintenance and Improvement of Facilities				
Capital Projects Fund	1,825,000	1,825,000	0	7,801,000
Youth Facilities Improvement Fund	15,823,000	15,850,000	27,000	70,855,000
Executive Direction and Administrative Services				
Misc. Capital Projects	0	0	0	2,720,000
Program Improvement or Program Change				
Youth Facilities Improvement Fund	13,840,000	13,000,000	(840,000)	34,804,000
Youth Center				
Capital Projects Fund	0	0	0	5,313,000
Total	<u>38,488,000</u>	<u>37,675,000</u>	<u>(813,000)</u>	<u>137,022,000</u>