

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 2008-09, OCFS will operate 28 residential facilities and eight day placement facilities statewide serving approximately 1,650 youth. The Office will end the 2008-09 fiscal year with a workforce of 3,862 positions.

BUDGET HIGHLIGHTS

The Executive Budget recommends **\$3.7 billion All Funds (\$2.09 billion General Fund; \$1.65 billion Other Funds)** for the Office of Children and Family Services. This is a net increase of **\$178.4 million (\$186.3 million General Fund increase; \$7.9 million Other Funds decrease)** from the 2007-08 Budget. This net change primarily reflects continued growth in child welfare services, the transfer of certain Office of Temporary and Disability Assistance (OTDA) appropriations to OCFS, the third year of the Human Services COLA, previously announced youth facility closings, and elimination of the 50 percent State share of local youth detention facility costs.

OCFS' staffing level for 2008-09 will be **3,862**, a **decrease of 243 annual salaried positions** from the 2007-08 Budget. This reduction reflects the net impact of closing seven youth facilities (-254), the redeployment of 23 current positions and the planned hiring of 12 additional staff to enhance educational and community reintegration services for youth, child welfare investigations and adult protective services, and the transfer of one position to the Department of Health to monitor the Adolescent Pregnancy Prevention and Services program.

Major Budget actions include:

- **Open-ended Funding for Child Welfare Services:** The centerpiece of the child welfare financing system is the provision of 65 percent State reimbursement for community-based preventive services that avert placement of children in foster care or juvenile justice facilities. State funding at the 65 percent level is also available for child protective services, aftercare services, independent living activities, and local administration costs related to adoptions. The Budget includes an increase of \$153.7 million in 2008-09, from \$465.6 million to \$619.3 million, to support local child welfare initiatives.
- **Enhanced Services for Children in Foster Care:** The Executive Budget includes \$10.2 million in General Fund support for the Bridges to Health Medicaid Waiver, which, by the end of 2008-09, will support 610 slots designed to enhance services to foster care children with multiple needs and prevent them from entering institutional care. Implementation of this program began in January 2008.

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- **Adoption Subsidies**: The Executive Budget includes \$226.8 million, an increase of \$17.2 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 and include a cost of living adjustment (COLA) for adoptive parents.
- **Foster Care Block Grant**: The \$444.9 million Foster Care Block Grant 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. The Executive Budget includes an \$18.7 million increase in the Foster Care Block Grant to support a COLA for foster care workers and parents. The Executive Budget also provides districts with the ability to draw down increased Federal revenue for children in foster care through access to wage reporting data. A portion of savings associated with the anticipated Federal revenue is recouped for General Fund savings.
- **Temporary Assistance for Needy Families (TANF) Support to Local Social Services Districts**: Local districts will continue to receive up to \$35 million for summer youth employment, \$3 million for non-residential services to victims of domestic violence and \$1.01 billion for the Flexible Fund for Family Services. The Flexible Fund will continue to give local districts the discretion to use their TANF resources for child welfare and child care services, as well as any other TANF allowable purposes.
- **Transparency in Funding**: Programs historically funded within OTDA with Federal Temporary Assistance for Needy Families (TANF) Block Grant dollars, but administered by other agencies, will be transferred to the administering agency and will be supported by the General Fund. This action will result in \$71.45 million in appropriation authority transferring from OTDA to OCFS and will increase transparency, eliminate unnecessary administrative steps, and expedite the distribution of funds. Additionally, the Adolescent Pregnancy Prevention and Services program that was previously funded in TANF and administered by OCFS will be transferred to the Department of Health (DOH) to better coordinate the State's pregnancy prevention programs.
- **Child Care Funding**: The Child Care Block Grant, comprised of Federal, State, local and one-time prior year funds, will total \$540 million in 2008-09. In addition to this amount, districts will maintain the option of using the Flexible Fund for Family Services to support their child care program. These funding sources, in combination with prior year resources, will allow districts to maintain current subsidy levels in the face of increased market rates.
- **Right-Size Youth Facility Capacity**: The 2008-09 Executive Budget reflects \$2.6 million in net savings, growing to \$12.1 million in 2009-10, from the previously announced closures and downsizings of OCFS facilities. These net savings reflect a partial reinvestment into community-based and other youth services. A total of seven facilities will be closed, including one closure by mid-May 2008 and six closures and one downsizing by mid-January 2009. These actions are consistent with a significant decline in the population at OCFS' non-secure facilities that has led to a 50 percent utilization rate and more than 200 vacant non-secure beds. In May 2008, the Cass non-secure facility, which has not provided direct services to children since January 2007, will be closed and then converted to a training center for the Department of Parks, Recreation and Historic

Preservation. The January 2009 actions will include the closure of the Brace, Great Valley, and Auburn non-secure centers. The two Adirondack non-secure centers will be merged into one facility at a reduced capacity. The Pyramid reception center in the Bronx will be closed and its function relocated elsewhere in New York City, and a community residential home in Gloversville that has been vacant for more than a year will also be closed. The Lansing non-secure facility will be downsized consistent with its declining population.

These actions will reduce OCFS facility jobs by 254 annual salaried positions, of which 238 were filled as of December 2007. All annual salaried staff will be offered comparable jobs at another OCFS facility or State agency.

- **Enhance Community-Based Alternatives:** A total of \$863,000 in savings from the facility closures will be reinvested in alternative community-based programs that divert youth from facility placement and shorten the length of time a youth spends at a facility. Funding for these initiatives will grow from \$12.9 million in 2007-08 to \$14 million in 2008-09.
- **Juvenile Justice Staff:** By redeploying its existing staff resources and using a portion of its facility closure savings, OCFS will hire 25 new staff in 2008-09 to help improve outcomes for youth involved in the juvenile justice system. These positions will include additional teachers at youth facilities and aftercare workers for community service teams that work with youth released from a facility.
- **Local Detention Costs:** Counties and New York City will become responsible for 100 percent of the costs to operate their local detention facilities, an increase from their current 50 percent share. This should encourage the use of less costly community-based program options for non-violent youth who do not require confinement while their case is pending in Family Court.
- **Information Technology:** The Executive Budget includes \$112 million in State, Federal, and capital funding to operate and continue development of agency computer systems. This includes \$17 million in bond financing for the modernization of CONNECTIONS, the State's child welfare information system. The current outdated CONNECTIONS infrastructure is fragile, inflexible and difficult to use for both case workers and local governments. Modernization will make the system more agile and user friendly, thereby easing administrative burdens and permitting case workers to spend more time with clients. CONNECTIONS modernization will be coordinated with systems development in other human services agencies to maximize service delivery and reduce costs.

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.

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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 2008-09, will include 28 residential facilities and eight day-placement centers 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. The Office also provides funding to counties, municipalities and community-based, not-for-profit agencies for the provision of youth development and delinquency prevention programs.

CHILD ABUSE HOTLINE

The Office operates the State Central Register Child Abuse Hotline which is expected to receive approximately 360,000 calls reporting alleged child maltreatment or abuse in 2008-09. 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.

ALL FUNDS APPROPRIATIONS (dollars)

Category	Available 2007-08	Appropriations Recommended 2008-09	Change	Reappropriations Recommended 2008-09
State Operations	506,038,000	511,648,000	5,610,000	341,436,233
Aid To Localities	3,008,935,460	3,181,666,000	172,730,540	2,628,699,000
Capital Projects	38,460,000	38,488,000	28,000	128,550,000
Total	<u>3,553,433,460</u>	<u>3,731,802,000</u>	<u>178,368,540</u>	<u>3,098,685,233</u>

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

Full-Time Equivalent Positions (FTE)			
Program	2007-08 Estimated FTEs 03/31/08	2008-09 Estimated FTEs 03/31/09	FTE Change
Central Administration			
General Fund	353	353	0
Special Revenue Funds - Federal	6	2	(4)
Special Revenue Funds - Other	85	84	(1)
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	167	167	0
Special Revenue Funds - Other	1	1	0
Family and Children Services			
General Fund	456	474	18
Special Revenue Funds - Federal	62	58	(4)
Special Revenue Funds - Other	2	2	0
Maintenance & Improvement of Youth Facilities			
Capital Projects Funds - Other	7	7	0
Systems Support			
General Fund	192	192	0
Training and Development			
Special Revenue Funds - Other	62	62	0
Youth Facilities			
General Fund	2,467	2,215	(252)
Total	4,105	3,862	(243)

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

Fund Type	Available 2007-08	Recommended 2008-09	Change
General Fund	258,992,000	275,101,000	16,109,000
Special Revenue Funds - Federal	132,239,000	130,421,000	(1,818,000)
Special Revenue Funds - Other	114,232,000	105,551,000	(8,681,000)
Enterprise Funds	475,000	475,000	0
Internal Service Funds	100,000	100,000	0
Total	506,038,000	511,648,000	5,610,000

Adjustments:
 Transfer(s) From
 Children and Family Services Office of
 General Fund (Aid To Localities) (285,000)
 Appropriated 2007-08 505,753,000

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

<u>Program</u>	<u>Available 2007-08</u>	<u>Recommended 2008-09</u>	<u>Change</u>
Central Administration			
General Fund	32,506,000	32,029,000	(477,000)
Special Revenue Funds - Federal	528,000	528,000	0
Special Revenue Funds - Other	12,126,000	13,526,000	1,400,000
Internal Service Funds	100,000	100,000	0
Child Care			
Special Revenue Funds - Federal	48,094,000	45,356,000	(2,738,000)
Commission for the Blind and Visually Handicapped			
General Fund	8,463,000	8,700,000	237,000
Special Revenue Funds - Federal	30,670,000	31,590,000	920,000
Special Revenue Funds - Other	1,905,000	1,905,000	0
Departmental Administrative Reimbursement			
General Fund	(29,043,000)	(19,978,000)	9,065,000
Special Revenue Funds - Other	35,543,000	26,478,000	(9,065,000)
Family and Children Services			
General Fund	34,996,000	38,378,000	3,382,000
Special Revenue Funds - Federal	22,354,000	22,354,000	0
Special Revenue Funds - Other	2,207,000	1,191,000	(1,016,000)
Systems Support			
General Fund	46,167,000	50,570,000	4,403,000
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	7,377,000	7,377,000	0
Special Revenue Funds - Other	52,451,000	52,451,000	0
Enterprise Funds	200,000	200,000	0
Youth Facilities			
General Fund	158,526,000	158,025,000	(501,000)
Enterprise Funds	275,000	275,000	0
Total	<u>506,038,000</u>	<u>511,648,000</u>	<u>5,610,000</u>

STATE OPERATIONS - GENERAL FUND SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES 2008-09 RECOMMENDED (dollars)

<u>Program</u>	<u>Total</u>		<u>Personal Service Regular (Annual Salaried)</u>	
	<u>Amount</u>	<u>Change</u>	<u>Amount</u>	<u>Change</u>
Central Administration	22,779,000	(537,000)	21,325,000	(537,000)
Commission for the Blind and Visually Handicapped	1,711,000	50,000	1,696,000	49,000
Departmental Administrative Reimbursement	(19,978,000)	9,065,000	(19,978,000)	9,065,000
Family and Children Services	27,941,000	2,724,231	26,885,000	2,710,231
Systems Support	12,818,000	(1,544,000)	12,620,000	(1,559,000)
Youth Facilities	121,806,000	(1,039,000)	109,421,000	(1,466,600)
Total	<u>167,077,000</u>	<u>8,719,231</u>	<u>151,969,000</u>	<u>8,261,631</u>

<u>Program</u>	<u>Temporary Service (Nonannual Salaried)</u>		<u>Holiday/Overtime Pay (Annual Salaried)</u>	
	<u>Amount</u>	<u>Change</u>	<u>Amount</u>	<u>Change</u>
Central Administration	1,201,000	0	253,000	0
Commission for the Blind and Visually Handicapped	0	0	15,000	1,000
Departmental Administrative Reimbursement	0	0	0	0
Family and Children Services	0	0	1,056,000	14,000
Systems Support	0	0	198,000	15,000
Youth Facilities	6,248,000	333,200	6,137,000	94,400
Total	<u>7,449,000</u>	<u>333,200</u>	<u>7,659,000</u>	<u>124,400</u>

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**STATE OPERATIONS - GENERAL FUND
SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED
APPROPRIATIONS AND CHANGES
2008-09 RECOMMENDED
(dollars)**

Program	Total		Supplies and Materials	
	Amount	Change	Amount	Change
Central Administration	9,250,000	60,000	960,000	26,000
Commission for the Blind and Visually Handicapped	6,989,000	187,000	10,000	2,000
Family and Children Services	10,437,000	657,769	738,000	16,978
Systems Support	37,752,000	5,947,000	358,000	27,000
Training and Development	7,377,000	0	0	0
Youth Facilities	36,219,000	538,000	9,957,000	208,300
Total	108,024,000	7,389,769	12,023,000	280,278

Program	Travel		Contractual Services	
	Amount	Change	Amount	Change
Central Administration	380,000	(5,000)	6,042,000	(334,000)
Commission for the Blind and Visually Handicapped	0	0	6,979,000	185,000
Family and Children Services	423,000	17,945	9,085,000	572,154
Systems Support	162,000	20,000	36,053,000	5,742,000
Training and Development	0	0	7,377,000	0
Youth Facilities	576,000	147,700	17,733,000	19,700
Total	1,541,000	180,645	83,269,000	6,184,854

Program	Equipment		Maintenance Undistributed	
	Amount	Change	Amount	Change
Central Administration	1,868,000	373,000	0	0
Commission for the Blind and Visually Handicapped	0	0	0	0
Family and Children Services	191,000	50,692	0	0
Systems Support	1,179,000	158,000	0	0
Training and Development	0	0	0	0
Youth Facilities	816,000	11,300	7,137,000	151,000
Total	4,054,000	592,992	7,137,000	151,000

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STATE OPERATIONS - OTHER THAN GENERAL FUND SUMMARY OF APPROPRIATIONS AND CHANGES 2008-09 RECOMMENDED (dollars)

Program	Total		Personal Service	
	Amount	Change	Amount	Change
Central Administration	14,154,000	1,400,000	5,030,000	0
Child Care	45,356,000	(2,738,000)	0	0
Commission for the Blind and Visually Handicapped	33,495,000	920,000	39,000	0
Departmental Administrative Reimbursement	26,478,000	(9,065,000)	19,978,000	(9,065,000)
Family and Children Services	23,545,000	(1,016,000)	96,000	(399,000)
Systems Support	40,593,000	0	0	0
Training and Development	52,651,000	0	5,000,000	500,000
Youth Facilities	275,000	0	0	0
Total	236,547,000	(10,499,000)	30,143,000	(8,964,000)

Program	Nonpersonal Service		Maintenance Undistributed	
	Amount	Change	Amount	Change
Central Administration	8,596,000	1,400,000	528,000	0
Child Care	0	0	45,356,000	(2,738,000)
Commission for the Blind and Visually Handicapped	1,866,000	0	31,590,000	920,000
Departmental Administrative Reimbursement	6,500,000	0	0	0
Family and Children Services	10,148,000	(617,000)	13,301,000	0
Systems Support	0	0	40,593,000	0
Training and Development	47,451,000	(500,000)	200,000	0
Youth Facilities	275,000	0	0	0
Total	74,836,000	283,000	131,568,000	(1,818,000)

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

Fund Type	Available 2007-08	Recommended 2008-09	Change
General Fund	1,639,880,460	1,810,023,000	170,142,540
Special Revenue Funds - Federal	1,350,025,000	1,352,763,000	2,738,000
Special Revenue Funds - Other	19,030,000	18,880,000	(150,000)
Total	3,008,935,460	3,181,666,000	172,730,540

Adjustments:

Transfer(s) To	
Children and Family Services Office of	
General Fund (State Operations)	285,000
Appropriated 2007-08	<u>3,009,220,460</u>

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

Program	Available 2007-08	Recommended 2008-09	Change
Child Care			
General Fund	146,198,000	140,166,000	(6,032,000)
Special Revenue Funds - Federal	311,906,000	314,644,000	2,738,000
Special Revenue Funds - Other	500,000	350,000	(150,000)
Family and Children Services			
General Fund	1,467,623,000	1,664,857,000	197,234,000
Special Revenue Funds - Federal	1,018,900,000	1,018,900,000	0
Special Revenue Funds - Other	18,530,000	18,530,000	0
Training and Development			
General Fund	5,000,000	5,000,000	0
Special Revenue Funds - Federal	19,219,000	19,219,000	0
Community Projects			
General Fund	21,059,460	0	(21,059,460)
Total	<u>3,008,935,460</u>	<u>3,181,666,000</u>	<u>172,730,540</u>

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

Comprehensive Construction Program	Available 2007-08	Recommended 2008-09	Change	Reappropriations 2008-09
Design and Construction Supervision				
Youth Facilities Improvement Fund	7,000,000	7,000,000	0	11,693,000
Maintenance and Improvement of Facilities				
Capital Projects Fund	1,825,000	1,825,000	0	7,074,000
Youth Facilities Improvement Fund	15,795,000	15,823,000	28,000	72,051,000
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	13,840,000	0	29,674,000
Youth Center				
Capital Projects Fund	0	0	0	5,338,000
Total	<u>38,460,000</u>	<u>38,488,000</u>	<u>28,000</u>	<u>128,550,000</u>