



Office of Children
and Family Services

DIVING INTO THE EXECUTIVE BUDGET

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BUREAU OF BUDGET MANAGEMENT

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PRESENTATION OVERVIEW

- SFY 2025-26 Highlights
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SFY 2025-'26 HIGHLIGHTS

OCFS Executive Budget Summary

- The SFY 2025-26 Executive Budget includes \$5.8B in All Funds appropriations, a net increase of \$114.3M in appropriation from SFY 2024-25.

	SFY 2024-25 <u>Adjusted</u> <u>Enacted</u> <u>Budget</u> (\$ in Millions)	SFY 2025-26 <u>Executive</u> <u>Budget</u> (\$ in Millions)	Year to Year <u>Change</u> (\$ in Millions)	Year to Year <u>Change</u> (in Percent)
State Operations	587.0	589.0	2.0	0.3
Aid to Localities	5,028.1	5,038.9	10.8	0.2
Capital Projects	60.2	161.7	101.5	168.6
TOTAL	5,675.3	5,789.6	114.3	2.0

Overview of OCFS Appropriations – Aid to Localities

SFY 2025-26 Executive Budget

Child Care Summary

(\$ in Millions)

	SFY 2024-25	SFY 2025-26	Change
Child Care	1,781.2	1,772.4	(8.8)
Child Care Assistance	997.2	997.2	0.0
Federal Child Care	753.6	753.6	0.0
Business Navigator	1.0	1.0	0.0
Employer Supported Child Care	4.8	4.8	0.0
Grants to Offset Child Care	10.0	0.0	(10.0)
CCAP Enrollment Pilot	1.9	0.0	(1.9)
Substitute Worker Pool - <i>NEW</i>	0.0	3.0	3.0
All Other Child Care	12.7	12.8	0.1

Overview of OCFS Appropriations – Aid to Localities

SFY 2025-26 Executive Budget

Family and Children's Services Summary

(\$ in Millions)

	SFY 2024-25	SFY 2025-26	Change
Child Welfare Services	3,241.6	3,261.3	19.4
Open Ended 62/38	900.0	900.0	0.0
Adult Protective/Domestic Violence	65.0	65.0	0.0
Title XX	150.0	150.0	0.0
Title IV-a, b, e	868.9	868.9	0.0
Foster Care Block Grant	403.9	412.3	8.4
Adoption Subsidies	235.8	239.2	3.4
Permanency Services	30.6	30.7	0.1
After School Programs	109.7	109.7	0.0
IMD	17.0	17.0	0.0
Minimum Wage	0.0	14.2	14.2

Overview of OCFS Appropriations – Aid to Localities

SFY 2025-26 Executive Budget

Family and Children's Services Summary

(\$ in Millions)

	SFY 2024-25	SFY 2025-26	Change
Detention	90.2	90.6	0.4
STSJP	11.4	11.4	0.0
Runaway Homeless Youth	6.5	10.0	3.5
Youth Development Program	14.1	21.7	7.6
Statewide Youth Sports	5.0	12.5	7.5
Child Advocacy Centers	5.2	14.5	9.3
Dolly Parton Imagination Library – NEW	0.0	7.0	7.0
Medical Care for Foster Children	70.0	119.0	49.0
Leg Adds	89.2	0.0	(89.2)
All Other Child Welfare	169.1	167.6	(1.5)
Other Program Areas (Commission for the Blind; Training Program)	5.2	5.2	0.0
Total Aid to Localities	5,028.1	5,038.9	10.8

CHILD CARE PROGRAM

Child Care Program Funding

- Child Care funding totals \$1,867.3M for the New York State Child Care Block Grant (NYSCCBG). This consists of \$1,799M in state and federal funding plus the \$68.3M Local District Maintenance of Effort (MOE).
- The Executive Budget decreases combined Child Care appropriations by a net \$8.8M. This net decrease is driven primarily by the removal of legislative additions from the Enacted Budget offset by an addition for the substitute worker pool. Part P of the ELFA Article VII legislation authorizes child care support centers to place substitute caregivers at registered child care day care programs (substitute worker pool). This will prevent closures of child care programs where there are staffing shortages. An increase in the state general fund of \$3M is included in the Executive Budget to support this initiative.
- The Executive Budget includes a new appropriation of \$100M for a child care capital program. Consistent with the previous program DASNY will issue grants for payment of costs to eligible child care facilities. In addition, \$10M of the federal CCDF funds will be used for small renovations and repairs for family childcare programs.

FAMILY AND CHILDREN'S SERVICES

Open-Ended Child Welfare Funding

- The SFY 2025-26 Executive Budget maintains the \$900M appropriation that was enacted in the SFY 2023-24 Budget.
- Open-ended 62% state reimbursement continues to be available to all LDSSs to support the non-federal share of child protective services, preventive services, independent living, aftercare services and adoption administration services.

Title XX Grant

- The Executive Budget maintains Federal Title XX authority at \$150M to allow flexibility for the State to receive these federal resources. In FFY 2024, OCFS received \$93.2M in Federal Title XX grant award funding. Of the \$93.1M, \$4.7M supported the Training Plan, \$66M supported AP/DV services, and \$22.5M supported child welfare services.

Adult Protective/Domestic Violence (AP/DV)

- The Executive Budget continues AP/DV funding at \$65M.
- State share reimbursement is continued at 49% of the non-federal share.

Targeted Inflationary Increase

- The Executive Budget authorizes a 2.1% targeted inflationary increase.
- Includes programs for which OCFS establishes MSARs (congregate foster care settings), foster parents, adoptive parents and services provided under the NY/NY III supportive housing agreement to young adults leaving or having recently left foster care.
- The SFY 2025-26 targeted inflationary increase provides \$11.9M as follows:
 - Foster Care Block Grant (\$8.4M)
 - Adoption Subsidy (\$3.4M)
 - NY/NY III (\$51K)

Foster Care Block Grant

- The SFY 2025-26 Executive Budget includes foster care block grant funding at \$412.3M, an increase of \$8.4M from the SFY 2024-25 Adjusted Enacted Budget. The additional funding will support the 2.1% targeted inflationary increase, effective July 1, 2025.
- FCBG funding maintains support for the provision and administration of the Kinship Guardianship Program, including kinship guardianship assistance payments and payments for non-recurring guardianship expenses, as well as foster care administration, care, maintenance, supervision, and some tuition.

Adoption Subsidies

- The Executive Budget includes \$239.2M in adoption subsidies, an increase of \$3.4M. The additional funding will support increased state share costs attributed to the 2.1% targeted inflationary increase, effective July 1, 2025.
- State share reimbursement is continued at 62% of the non-federal share.

New York/New York III

- The SFY 2025-26 Executive Budget includes New York / New York III funding at \$2.5M, an increase of \$51K from the SFY 2024-25 Adjusted Enacted Budget. The additional funding will support the 2.1% targeted inflationary increase.

Permanency Services/Home Visiting

- The Executive Budget includes \$30.7M in funding for delinking eligible services, including Permanency Resource Centers and a portion of the home visiting program. No change from the adjusted enacted budget.

Supervision and Treatment Services for Juveniles Program (STSJP)

- The Executive Budget continues a total investment of \$11.4M.
- STSJP provides 62% state share up to the annual allocation for community juvenile justice prevention, intervention and re-entry services for diverting at-risk, alleged or adjudicated juvenile delinquents (JDs), Person in Need of Supervision (PINS), or juvenile offenders (JOs) from detention, residential placements and recidivism.
- Raise the Age (RTA) funding to support STSJP services at 100% state share is available through the RTA comprehensive fiscal plan.

Youth Programs

- The appropriation for Runaway Homeless Youth was increased by \$3.5M to \$10M in the SFY 2025-26 Executive Budget. This increase will support programs to combat youth homelessness. Additionally, \$1M of this appropriation can be used annually to establish contracts to provide housing supports and programs to address emerging needs.
- The State Fiscal Year (SFY) 2025-26 Executive Budget increases support for the Youth Development Program by \$7.5M for a total of \$21.6M.
- The SFY 2025-26 Executive Budget includes a \$12.5M appropriation for statewide youth sports, a \$7.5M increase in authority.
- Both increases support the Governor's Get Offline, Get Outside 2.0 initiative which promotes increased access to sports and recreational activities for youth to develop social skills and promote wellbeing.

After-School Programs

- The SFY 2025-26 Executive Budget includes \$109.7M, no change from the SFY 2024-25 Adjusted Enacted Budget.

Institution for Mental Disease (IMD)

- The SFY 2025-26 Executive Budget continues the \$17M appropriation to support foster care congregate care programs to meet the definition of an institution for mental disease under Federal law.
- This will assist in meeting Federal Family First Prevention Services Act legislation requirements.

Raise the Age (RTA)

- Provides \$250M to RTA impacted agencies
- The Executive Budget continues \$250M in appropriation authority in the Miscellaneous State Agencies Aid to Localities Budget for RTA. This funding is for statewide implementation of RTA. OCFS receives funds from the miscellaneous appropriation to fund raise the age costs for agency operations and county reimbursement of incremental expenses.
- The appropriation continues the State's commitment to provide 100% reimbursement to counties under the property tax cap for incremental costs associated with implementing RTA, according to approved county plans.

Related Recommendations in Other Agency Budgets

TANF Non-Residential Domestic Violence (OTDA)

- The Executive Budget provides \$3M in TANF funding for non-residential domestic violence services.

New York State Youth Council (SED)

- The Executive Budget continues to provide \$0.2M in general funds for the New York State Youth Council.

SUPPLEMENTAL INFORMATION

State Operations Programs

Central Administration

The Executive Budget includes combined State Operations appropriations at \$63.4M, an increase of \$0.6M or 1%. This increase is for the implementation of self-service kiosks.

Family and Children's Services

The Executive Budget includes combined State Operations appropriations at \$128.8M, an increase of \$1.5M or 1.16%. This increase is for expansion of the mentoring program (\$455K) and to support the creation of the NY Coalition for Child Care (\$1M).

Training and Development

The Executive Budget includes State Operations funding for training at \$59.8M, no change from the prior year.

State Operations Programs

Systems Support

The Executive Budget includes combined State Operations appropriations at \$43.1M, no change from the prior year.

Youth Facilities

The Executive Budget includes combined State Operations appropriations of \$171.9M, no change from the prior year.

Youth Development and Partnerships for Success (YDAPS)

The Executive Budget does not include a dedicated state operations appropriation for YDAPS. Funding will continue to be allocated from youth facilities and family and children's appropriations.

State Operations Programs

New York State Commission for the Blind (NYSCB)

The Executive Budget maintains combined State Operations appropriations at \$49.7M, no change from the prior year.

The Executive Budget maintains the \$350K Local Assistance appropriation that supports employment for blind New Yorkers.

Capital Budget

- The Executive Budget includes \$161.7M in appropriation authority for OCFS' capital program, an increase of 101.5M.
- The Executive Budget includes a ***new bonded appropriation*** of \$100M for a child care capital program. Consistent with the previous program, DASNY will issue grants for payment of costs to eligible child care facilities.
- The Executive Budget includes a ***new non-bonded appropriation*** of \$1.5M for the cost of development and preparation of plans, schematics, specifications, estimates, studies, inspections, appraisals, and surveys.
- The Executive Budget continues to include no new capital appropriation for Raise the Age. There continues to be reappropriation for Raise the Age capital.

Office of National and Community Service

The SFY 2025-26 Executive Budget continues to support State Operations funding at \$30.5M and Aid to Localities funding at \$0.5M, for a total of \$31M.

QUESTIONS?

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