

Department for Children, Youth and Families

Back Up Material for Budget Amendment

The Department for Children, Youth and Families respectfully requests legislative authorization to amend the 2025 Adopted Budget to transfer necessary lines. The County has experienced expenses greater than anticipated over the course of the 2025 fiscal year in several accounts.

The lines needing funding are:

- Preschool Tuition A2960.44039 –anticipated shortfall \$5,000,000
- Secure Detention – anticipated shortfall \$1,600,000
- CSE Placements A6120.44046 – anticipated shortfall \$200,000

The Department is requesting transfers from the following accounts which are anticipated to end the year with a surplus:

- Prevention Fees for Services A6071.44046- \$2,000,000
- EAF Foster Fees for Services A6110.44046-\$3,000,000
- Foster Care A6119.44405-\$200,000

Additionally, the Department is requesting \$1,600,000 additional funding added to the Secure Detention line (A6119.44402) to cover higher than anticipated placements for out of county juveniles at the CDYCI facility. These placements are reimbursed at 100% by NYS OCFS.