

**CHILDREN, YOUTH & FAMILIES
DEPARTMENT SUMMARY**

37-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend
Management Support Services								
General Funds	98.7	111.7	124.2	111.7	7,535.7	8,557.3	9,220.5	8,746.4
Appropriated S/F	27.5	32.5	33.0	32.5	2,992.3	2,949.6	3,762.7	3,111.0
Non-Appropriated S/F	22.1	28.1	29.1	29.1	3,025.8	3,470.8	4,327.9	4,327.9
	148.3	172.3	186.3	173.3	13,553.8	14,977.7	17,311.1	16,185.3
Child Mental Health Services								
General Funds	190.6	190.6	194.6	187.6	22,499.2	21,579.7	22,700.0	21,748.6
Appropriated S/F	17.0	17.0	14.0	19.0	9,463.4	9,032.2	8,852.0	10,120.7
Non-Appropriated S/F	1.0	8.0	8.0	8.0	666.5	534.6	2,573.7	2,573.7
	208.6	215.6	216.6	214.6	32,629.1	31,146.5	34,125.7	34,443.0
Youth Rehabilitative Services								
General Funds	295.1	305.1	392.1	310.1	33,850.4	33,035.7	35,689.6	34,278.7
Appropriated S/F	12.0	15.0	24.0	15.0	3,354.0	2,614.4	3,046.4	2,646.0
Non-Appropriated S/F	5.0	7.0	7.0	7.0	2,665.3	2,205.5	2,418.2	2,418.2
	312.1	327.1	423.1	332.1	39,869.7	37,855.6	41,154.2	39,342.9
Family Services								
General Funds	305.0	302.0	308.0	307.0	24,959.7	26,073.3	26,858.5	26,545.7
Appropriated S/F	29.5	26.5	30.5	29.5	4,049.9	3,773.3	4,225.7	4,213.4
Non-Appropriated S/F	68.9	102.9	102.9	108.9	18,851.5	17,324.0	22,628.1	22,628.1
	403.4	431.4	441.4	445.4	47,861.1	47,170.6	53,712.3	53,387.2
TOTAL								
General Funds	889.4	909.4	1,018.9	916.4	88,845.0	89,246.0	94,468.6	91,319.4
Appropriated S/F	86.0	91.0	101.5	96.0	19,859.6	18,369.5	19,886.8	20,091.1
Non-Appropriated S/F	97.0	146.0	147.0	153.0	25,209.1	23,534.9	31,947.9	31,947.9
	1,072.4	1,146.4	1,267.4	1,165.4	133,913.7	131,150.4	146,303.3	143,358.4
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					-1.6	4,192.4		
Special Funds					0.9			
SUBTOTAL					-0.7	4,192.4		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					88,843.4	93,438.4	94,468.6	91,319.4
Special Funds					45,069.6	41,904.4	51,834.7	52,039.0
TOTAL					133,913.0	135,342.8	146,303.3	143,358.4
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					88,843.4	93,438.4	94,468.6	91,319.4
Special Funds					45,069.6	41,904.4	51,834.7	52,039.0
GRAND TOTAL					133,913.0	135,342.8	146,303.3	143,358.4
					(Reverted)	689.0		
					(Encumbered)	3,648.4		
					(Continuing)	544.0		

**CHILDREN, YOUTH & FAMILIES
MANAGEMENT SUPPORT SERVICES
APPROPRIATION UNIT SUMMARY**

37-01-00 Programs	POSITIONS				DOLLARS			
	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend
Office of the Secretary								
General Funds	4.0	16.0	16.0	16.0	675.0	1,434.4	1,434.4	1,439.9
Appropriated S/F		5.0	5.0	5.0	114.7	336.0	548.8	352.8
Non-Appropriated S/F		4.0	4.0	4.0	94.5	46.0	349.9	349.9
	<u>4.0</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>	<u>884.2</u>	<u>1,816.4</u>	<u>2,333.1</u>	<u>2,142.6</u>
Office of the Director								
General Funds	6.0	6.0	6.0	6.0	925.6	926.7	1,046.7	979.6
Appropriated S/F	5.0	5.0	5.0	5.0	751.9	805.2	881.1	882.3
Non-Appropriated S/F								
	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	<u>1,677.5</u>	<u>1,731.9</u>	<u>1,927.8</u>	<u>1,861.9</u>
Fiscal Services								
General Funds	16.2	16.2	16.2	16.2	783.4	853.9	853.9	865.7
Appropriated S/F	7.5	7.5	7.5	7.5	333.2	383.5	383.5	386.1
Non-Appropriated S/F	7.8	8.8	8.8	9.8	330.7	352.0	363.6	363.6
	<u>31.5</u>	<u>32.5</u>	<u>32.5</u>	<u>33.5</u>	<u>1,447.3</u>	<u>1,589.4</u>	<u>1,601.0</u>	<u>1,615.4</u>
Planning & Evaluation								
General Funds	11.0	10.0	10.0	10.0	537.2	541.3	541.3	549.0
Appropriated S/F	4.0	4.0	4.0	4.0	392.6	403.1	403.1	405.0
Non-Appropriated S/F	1.0	2.0	2.0	2.0	101.1	111.5	112.8	112.8
	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>	<u>1,030.9</u>	<u>1,055.9</u>	<u>1,057.2</u>	<u>1,066.8</u>
Human Resources								
General Funds	12.0	13.0	13.0	13.0	840.6	829.6	829.6	838.7
Appropriated S/F					62.5	60.0	60.0	60.0
Non-Appropriated S/F	1.0				1.5			
	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>	<u>904.6</u>	<u>889.6</u>	<u>889.6</u>	<u>898.7</u>
Education Services								
General Funds	42.5	42.5	54.5	42.5	2,697.9	2,941.9	3,406.4	3,037.9
Appropriated S/F	6.0	6.0	6.0	6.0	411.6	431.8	431.8	432.3
Non-Appropriated S/F					274.6	1,160.7	1,160.7	1,160.7
	<u>48.5</u>	<u>48.5</u>	<u>60.5</u>	<u>48.5</u>	<u>3,384.1</u>	<u>4,534.4</u>	<u>4,998.9</u>	<u>4,630.9</u>
Management Info Systems								
General Funds	7.0	8.0	8.5	8.0	1,076.0	1,029.5	1,108.2	1,035.6
Appropriated S/F	5.0	5.0	5.5	5.0	925.8	530.0	1,054.4	592.5
Non-Appropriated S/F	12.3	13.3	14.3	13.3	2,223.4	1,800.6	2,340.9	2,340.9
	<u>24.3</u>	<u>26.3</u>	<u>28.3</u>	<u>26.3</u>	<u>4,225.2</u>	<u>3,360.1</u>	<u>4,503.5</u>	<u>3,969.0</u>
TOTAL								
General Funds	98.7	111.7	124.2	111.7	7,535.7	8,557.3	9,220.5	8,746.4
Appropriated S/F	27.5	32.5	33.0	32.5	2,992.3	2,949.6	3,762.7	3,111.0
Non-Appropriated S/F	22.1	28.1	29.1	29.1	3,025.8	3,470.8	4,327.9	4,327.9
	<u>148.3</u>	<u>172.3</u>	<u>186.3</u>	<u>173.3</u>	<u>13,553.8</u>	<u>14,977.7</u>	<u>17,311.1</u>	<u>16,185.3</u>

**CHILDREN, YOUTH & FAMILIES
MANAGEMENT SUPPORT SERVICES
OFFICE OF THE SECRETARY
INTERNAL PROGRAM UNIT SUMMARY**

37-01-10								
Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	363.5	937.4	937.4	951.3				951.3
Appropriated S/F		197.4	212.3	214.2				214.2
Non-Appropriated S/F			228.4	228.4				228.4
	<u>363.5</u>	<u>1,134.8</u>	<u>1,378.1</u>	<u>1,393.9</u>				<u>1,393.9</u>
Travel								
General Funds	2.9	6.3	6.3	6.3				6.3
Appropriated S/F		3.5	3.5	3.5				3.5
Non-Appropriated S/F								
	<u>2.9</u>	<u>9.8</u>	<u>9.8</u>	<u>9.8</u>				<u>9.8</u>
Contractual Services								
General Funds	35.3	201.0	201.0	201.0				201.0
Appropriated S/F		17.4	17.4	17.4				17.4
Non-Appropriated S/F	81.9	46.0	116.5	116.5				116.5
	<u>117.2</u>	<u>264.4</u>	<u>334.9</u>	<u>334.9</u>				<u>334.9</u>
Supplies and Materials								
General Funds	3.4	7.5	7.5	7.5				7.5
Appropriated S/F		7.0	7.0	7.0				7.0
Non-Appropriated S/F	12.3		5.0	5.0				5.0
	<u>15.7</u>	<u>14.5</u>	<u>19.5</u>	<u>19.5</u>				<u>19.5</u>
Capital Outlay								
General Funds	0.7	0.7	0.7	0.7				0.7
Appropriated S/F								
Non-Appropriated S/F	0.3							
	<u>1.0</u>	<u>0.7</u>	<u>0.7</u>	<u>0.7</u>				<u>0.7</u>
Debt Service								
General Funds	131.9	131.5	131.5	123.1				123.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>131.9</u>	<u>131.5</u>	<u>131.5</u>	<u>123.1</u>				<u>123.1</u>
Agency Operations								
General Funds								
Appropriated S/F	7.8	8.6	8.6	8.6				8.6
Non-Appropriated S/F								
	<u>7.8</u>	<u>8.6</u>	<u>8.6</u>	<u>8.6</u>				<u>8.6</u>
Home Visiting								
General Funds	62.8	150.0	150.0	150.0				150.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>62.8</u>	<u>150.0</u>	<u>150.0</u>	<u>150.0</u>				<u>150.0</u>
Follow-Up Home Visiting								
General Funds	60.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>60.0</u>							
Services Integration								
General Funds								
Appropriated S/F	106.9	102.1	300.0	102.1				102.1
Non-Appropriated S/F								
	<u>106.9</u>	<u>102.1</u>	<u>300.0</u>	<u>102.1</u>				<u>102.1</u>

**CHILDREN, YOUTH & FAMILIES
MANAGEMENT SUPPORT SERVICES
OFFICE OF THE SECRETARY
INTERNAL PROGRAM UNIT SUMMARY**

37-01-10

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
FSCC-Evaluation								
General Funds	8.1							
Appropriated S/F								
Non-Appropriated S/F								
	8.1							
ICCF Conference								
General Funds	6.4							
Appropriated S/F								
Non-Appropriated S/F								
	6.4							
TOTAL								
General Funds	675.0	1,434.4	1,434.4	1,439.9				1,439.9
Appropriated S/F	114.7	336.0	548.8	352.8				352.8
Non-Appropriated S/F	94.5	46.0	349.9	349.9				349.9
	884.2	1,816.4	2,333.1	2,142.6				2,142.6
IPU REVENUES								
General Funds								
Appropriated S/F	-1,495.1	110.7	557.4	359.5			197.9	557.4
Non-Appropriated S/F	480.2	46.0	349.9	349.9				349.9
	-1,014.9	156.7	907.3	709.4			197.9	907.3
POSITIONS								
General Funds	4.0	16.0	16.0	16.0				16.0
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F		4.0	4.0	4.0				4.0
	4.0	25.0	25.0	25.0				25.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Do not recommend enhancement of \$197.9 ASF for Flex Wrap Fund.

**CHILDREN, YOUTH & FAMILIES
MANAGEMENT SUPPORT SERVICES
OFFICE OF THE DIRECTOR
INTERNAL PROGRAM UNIT SUMMARY**

37-01-15

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	366.9	410.8	410.8	417.3				417.3
Appropriated S/F	178.8	266.4	266.4	267.6				267.6
Non-Appropriated S/F								
	545.7	677.2	677.2	684.9				684.9
Travel								
General Funds	1.1	1.2	1.2	1.2				1.2
Appropriated S/F	3.0	3.3	3.3	3.3				3.3
Non-Appropriated S/F								
	4.1	4.5	4.5	4.5				4.5
Contractual Services								
General Funds	37.9	143.1	263.1	220.1	6.5			226.6
Appropriated S/F	426.4	425.5	501.4	425.5	75.9			501.4
Non-Appropriated S/F								
	464.3	568.6	764.5	645.6	82.4			728.0
Supplies and Materials								
General Funds	14.9	11.7	11.7	11.7				11.7
Appropriated S/F	2.8	3.6	3.6	3.6				3.6
Non-Appropriated S/F								
	17.7	15.3	15.3	15.3				15.3
Capital Outlay								
General Funds	0.6	0.6	0.6	0.6				0.6
Appropriated S/F								
Non-Appropriated S/F								
	0.6	0.6	0.6	0.6				0.6
Debt Service								
General Funds	409.6	288.7	288.7	251.6				251.6
Appropriated S/F								
Non-Appropriated S/F								
	409.6	288.7	288.7	251.6				251.6
One-Time								
General Funds	24.8							
Appropriated S/F								
Non-Appropriated S/F								
	24.8							
Other Items								
General Funds	69.8							
Appropriated S/F	121.4							
Non-Appropriated S/F								
	191.2							
Agency Operations								
General Funds								
Appropriated S/F	6.4	6.4	6.4	6.4				6.4
Non-Appropriated S/F								
	6.4	6.4	6.4	6.4				6.4
Data Warehouse								
General Funds								
Appropriated S/F	13.1							
Non-Appropriated S/F								
	13.1							

**CHILDREN, YOUTH & FAMILIES
MANAGEMENT SUPPORT SERVICES
OFFICE OF THE DIRECTOR
INTERNAL PROGRAM UNIT SUMMARY**

37-01-15

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Maintenance & Restoration								
General Funds		70.6	70.6	70.6				70.6
Appropriated S/F		100.0	100.0	100.0				100.0
Non-Appropriated S/F								
		<u>170.6</u>	<u>170.6</u>	<u>170.6</u>				<u>170.6</u>
TOTAL								
General Funds	925.6	926.7	1,046.7	973.1	6.5			979.6
Appropriated S/F	751.9	805.2	881.1	806.4	75.9			882.3
Non-Appropriated S/F								
	<u>1,677.5</u>	<u>1,731.9</u>	<u>1,927.8</u>	<u>1,779.5</u>	<u>82.4</u>			<u>1,861.9</u>
IPU REVENUES								
General Funds								
Appropriated S/F	815.2	800.3	881.1	805.2	75.9			881.1
Non-Appropriated S/F								
	<u>815.2</u>	<u>800.3</u>	<u>881.1</u>	<u>805.2</u>	<u>75.9</u>			<u>881.1</u>
POSITIONS								
General Funds	6.0	6.0	6.0	6.0				6.0
Appropriated S/F	5.0	5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>				<u>11.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Base adjustment includes \$77.0 in Contractual Services to annualize the cost of office space rental at Silver Lake Business Center.

* Recommend inflation adjustment of \$75.9 ASF in Contractual Services to cover costs of annual rent increase for office space at Barley Mill Plaza.

* Recommend inflation increase of \$6.5 in Contractual Services to cover costs of annual rent increase for office space at Silver Lake. This increase was requested as enhancement and is recommended as inflation adjustment. Do not recommend an additional \$36.5.

**CHILDREN, YOUTH & FAMILIES
MANAGEMENT SUPPORT SERVICES
FISCAL SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

37-01-20 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	693.6	770.1	770.1	781.9				781.9
Appropriated S/F	266.7	327.5	327.5	330.1				330.1
Non-Appropriated S/F	258.5	312.5	335.9	335.9				335.9
	<u>1,218.8</u>	<u>1,410.1</u>	<u>1,433.5</u>	<u>1,447.9</u>				<u>1,447.9</u>
Travel								
General Funds	0.2	0.2	0.2	0.2				0.2
Appropriated S/F	3.5	3.5	3.5	3.5				3.5
Non-Appropriated S/F	2.5							
	<u>6.2</u>	<u>3.7</u>	<u>3.7</u>	<u>3.7</u>				<u>3.7</u>
Contractual Services								
General Funds	72.4	70.5	70.5	70.5				70.5
Appropriated S/F	5.0	5.0	5.0	5.0				5.0
Non-Appropriated S/F	65.4	38.9	9.3	9.3				9.3
	<u>142.8</u>	<u>114.4</u>	<u>84.8</u>	<u>84.8</u>				<u>84.8</u>
Supplies and Materials								
General Funds	8.6	7.6	7.6	7.6				7.6
Appropriated S/F	4.6	4.5	4.5	4.5				4.5
Non-Appropriated S/F	1.0	0.6	18.4	18.4				18.4
	<u>14.2</u>	<u>12.7</u>	<u>30.5</u>	<u>30.5</u>				<u>30.5</u>
Capital Outlay								
General Funds	8.6	5.5	5.5	5.5				5.5
Appropriated S/F								
Non-Appropriated S/F	3.3							
	<u>11.9</u>	<u>5.5</u>	<u>5.5</u>	<u>5.5</u>				<u>5.5</u>
Agency Operations								
General Funds								
Appropriated S/F	53.4	43.0	43.0	43.0				43.0
Non-Appropriated S/F								
	<u>53.4</u>	<u>43.0</u>	<u>43.0</u>	<u>43.0</u>				<u>43.0</u>
TOTAL								
General Funds	783.4	853.9	853.9	865.7				865.7
Appropriated S/F	333.2	383.5	383.5	386.1				386.1
Non-Appropriated S/F	330.7	352.0	363.6	363.6				363.6
	<u>1,447.3</u>	<u>1,589.4</u>	<u>1,601.0</u>	<u>1,615.4</u>				<u>1,615.4</u>
IPU REVENUES								
General Funds								
Appropriated S/F	362.6	377.6	383.5	383.5				383.5
Non-Appropriated S/F	334.7	352.0	363.6	363.6				363.6
	<u>697.3</u>	<u>729.6</u>	<u>747.1</u>	<u>747.1</u>				<u>747.1</u>
POSITIONS								
General Funds	16.2	16.2	16.2	16.2				16.2
Appropriated S/F	7.5	7.5	7.5	7.5				7.5
Non-Appropriated S/F	7.8	8.8	8.8	8.8			1.0	9.8
	<u>31.5</u>	<u>32.5</u>	<u>32.5</u>	<u>32.5</u>			<u>1.0</u>	<u>33.5</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Base adjustment includes 1.0 NSF FTE, Client Payment Accountant, approved by the Delaware State Clearinghouse Committee in Fiscal Year 2001.

**CHILDREN, YOUTH & FAMILIES
MANAGEMENT SUPPORT SERVICES
PLANNING & EVALUATION
INTERNAL PROGRAM UNIT SUMMARY**

37-01-25 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	503.3	513.4	513.4	521.1				521.1
Appropriated S/F	219.6	264.4	264.4	266.3				266.3
Non-Appropriated S/F	99.0	105.7	107.3	107.3				107.3
	<u>821.9</u>	<u>883.5</u>	<u>885.1</u>	<u>894.7</u>				<u>894.7</u>
Travel								
General Funds	0.8	0.8	0.8	0.8				0.8
Appropriated S/F	6.5	6.4	6.4	6.4				6.4
Non-Appropriated S/F								
	<u>7.3</u>	<u>7.2</u>	<u>7.2</u>	<u>7.2</u>				<u>7.2</u>
Contractual Services								
General Funds	27.6	22.2	22.2	22.2				22.2
Appropriated S/F	77.3	74.6	74.6	74.6				74.6
Non-Appropriated S/F	2.1	3.8	3.5	3.5				3.5
	<u>107.0</u>	<u>100.6</u>	<u>100.3</u>	<u>100.3</u>				<u>100.3</u>
Supplies and Materials								
General Funds	2.9	3.4	3.4	3.4				3.4
Appropriated S/F	15.6	11.8	11.8	11.8				11.8
Non-Appropriated S/F								
	<u>18.5</u>	<u>15.2</u>	<u>15.2</u>	<u>15.2</u>				<u>15.2</u>
Capital Outlay								
General Funds	2.6	1.5	1.5	1.5				1.5
Appropriated S/F	9.8	7.0	7.0	7.0				7.0
Non-Appropriated S/F		2.0	2.0	2.0				2.0
	<u>12.4</u>	<u>10.5</u>	<u>10.5</u>	<u>10.5</u>				<u>10.5</u>
Agency Operations								
General Funds								
Appropriated S/F	63.8	38.9	38.9	38.9				38.9
Non-Appropriated S/F								
	<u>63.8</u>	<u>38.9</u>	<u>38.9</u>	<u>38.9</u>				<u>38.9</u>
TOTAL								
General Funds	537.2	541.3	541.3	549.0				549.0
Appropriated S/F	392.6	403.1	403.1	405.0				405.0
Non-Appropriated S/F	101.1	111.5	112.8	112.8				112.8
	<u>1,030.9</u>	<u>1,055.9</u>	<u>1,057.2</u>	<u>1,066.8</u>				<u>1,066.8</u>
IPU REVENUES								
General Funds								
Appropriated S/F	356.2	398.3	403.1	403.1				403.1
Non-Appropriated S/F	101.1	111.5	112.8	112.8				112.8
	<u>457.3</u>	<u>509.8</u>	<u>515.9</u>	<u>515.9</u>				<u>515.9</u>
POSITIONS								
General Funds	11.0	10.0	10.0	10.0				10.0
Appropriated S/F	4.0	4.0	4.0	4.0				4.0
Non-Appropriated S/F	1.0	2.0	2.0	2.0				2.0
	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>				<u>16.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend base funding to maintain Fiscal Year 2001 level of service.

**CHILDREN, YOUTH & FAMILIES
MANAGEMENT SUPPORT SERVICES
HUMAN RESOURCES
INTERNAL PROGRAM UNIT SUMMARY**

37-01-30 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	603.7	621.6	621.6	630.7				630.7
Appropriated S/F								
Non-Appropriated S/F	1.3							
	<u>605.0</u>	<u>621.6</u>	<u>621.6</u>	<u>630.7</u>				<u>630.7</u>
Travel								
General Funds	1.1	1.1	1.1	1.1				1.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.1</u>	<u>1.1</u>	<u>1.1</u>	<u>1.1</u>				<u>1.1</u>
Contractual Services								
General Funds	227.4	200.0	200.0	200.0				200.0
Appropriated S/F								
Non-Appropriated S/F	0.2							
	<u>227.6</u>	<u>200.0</u>	<u>200.0</u>	<u>200.0</u>				<u>200.0</u>
Supplies and Materials								
General Funds	6.1	4.6	4.6	4.6				4.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.1</u>	<u>4.6</u>	<u>4.6</u>	<u>4.6</u>				<u>4.6</u>
Capital Outlay								
General Funds	2.3	2.3	2.3	2.3				2.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.3</u>	<u>2.3</u>	<u>2.3</u>	<u>2.3</u>				<u>2.3</u>
Agency Operations								
General Funds								
Appropriated S/F	62.5	60.0	60.0	60.0				60.0
Non-Appropriated S/F								
	<u>62.5</u>	<u>60.0</u>	<u>60.0</u>	<u>60.0</u>				<u>60.0</u>
TOTAL								
General Funds	840.6	829.6	829.6	838.7				838.7
Appropriated S/F	62.5	60.0	60.0	60.0				60.0
Non-Appropriated S/F	1.5							
	<u>904.6</u>	<u>889.6</u>	<u>889.6</u>	<u>898.7</u>				<u>898.7</u>
IPU REVENUES								
General Funds								
Appropriated S/F	53.6	60.0	60.0	60.0				60.0
Non-Appropriated S/F	1.5							
	<u>55.1</u>	<u>60.0</u>	<u>60.0</u>	<u>60.0</u>				<u>60.0</u>
POSITIONS								
General Funds	12.0	13.0	13.0	13.0				13.0
Appropriated S/F								
Non-Appropriated S/F	1.0							
	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>				<u>13.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend base funding to maintain Fiscal Year 2001 level of service.

**CHILDREN, YOUTH & FAMILIES
MANAGEMENT SUPPORT SERVICES
EDUCATION SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

37-01-40 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	2,539.3	2,798.3	2,988.0	2,894.3				2,894.3
Appropriated S/F	321.2	360.2	360.2	360.7				360.7
Non-Appropriated S/F								
	<u>2,860.5</u>	<u>3,158.5</u>	<u>3,348.2</u>	<u>3,255.0</u>				<u>3,255.0</u>
Travel								
General Funds	3.0	3.4	4.9	3.4				3.4
Appropriated S/F	1.9	2.0	2.0	2.0				2.0
Non-Appropriated S/F	3.1	0.7	0.7	0.7				0.7
	<u>8.0</u>	<u>6.1</u>	<u>7.6</u>	<u>6.1</u>				<u>6.1</u>
Contractual Services								
General Funds	65.9	69.7	73.9	69.7				69.7
Appropriated S/F	42.1	31.6	31.6	31.6				31.6
Non-Appropriated S/F	46.3	1,101.3	1,101.3	1,101.3				1,101.3
	<u>154.3</u>	<u>1,202.6</u>	<u>1,206.8</u>	<u>1,202.6</u>				<u>1,202.6</u>
Supplies and Materials								
General Funds	46.2	45.5	168.6	45.5				45.5
Appropriated S/F	46.4	38.0	38.0	38.0				38.0
Non-Appropriated S/F	176.5	19.8	19.8	19.8				19.8
	<u>269.1</u>	<u>103.3</u>	<u>226.4</u>	<u>103.3</u>				<u>103.3</u>
Capital Outlay								
General Funds	43.5	25.0	171.0	25.0				25.0
Appropriated S/F								
Non-Appropriated S/F	48.5	38.9	38.9	38.9				38.9
	<u>92.0</u>	<u>63.9</u>	<u>209.9</u>	<u>63.9</u>				<u>63.9</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.2							
	<u>0.2</u>							
TOTAL								
General Funds	2,697.9	2,941.9	3,406.4	3,037.9				3,037.9
Appropriated S/F	411.6	431.8	431.8	432.3				432.3
Non-Appropriated S/F	274.6	1,160.7	1,160.7	1,160.7				1,160.7
	<u>3,384.1</u>	<u>4,534.4</u>	<u>4,998.9</u>	<u>4,630.9</u>				<u>4,630.9</u>
IPU REVENUES								
General Funds	5.8							
Appropriated S/F	270.9	409.9	431.8	431.8				431.8
Non-Appropriated S/F	601.2	1,160.7	1,160.7	1,160.7				1,160.7
	<u>877.9</u>	<u>1,570.6</u>	<u>1,592.5</u>	<u>1,592.5</u>				<u>1,592.5</u>
POSITIONS								
General Funds	42.5	42.5	54.5	42.5				42.5
Appropriated S/F	6.0	6.0	6.0	6.0				6.0
Non-Appropriated S/F								
	<u>48.5</u>	<u>48.5</u>	<u>60.5</u>	<u>48.5</u>				<u>48.5</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Do not recommend enhancements of \$188.0 in Personnel Costs; \$1.5 in Travel; \$4.2 in Contractual Services; \$8.1 in Supplies; and 12.0 FTEs for the educational program at the new Stevenson House Detention Center.

**CHILDREN, YOUTH & FAMILIES
MANAGEMENT SUPPORT SERVICES
EDUCATION SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

37-01-40	FY 2000	FY 2001	FY 2002	FY 2002	Inflation & Volume	Structural	Enhance-	FY 2002
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

* Do not recommend one-time funding \$146.0 for computer equipment and \$115.0 for instructional supplies, library materials and furniture for the new Stevenson House Detention Center.

**CHILDREN, YOUTH & FAMILIES
MANAGEMENT SUPPORT SERVICES
MANAGEMENT INFO SYSTEMS
INTERNAL PROGRAM UNIT SUMMARY**

37-01-50 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	361.1	463.2	468.7	469.3				469.3
Appropriated S/F	197.3	331.7	353.7	332.6				332.6
Non-Appropriated S/F	576.5	622.6	761.7	734.2			27.5	761.7
	<u>1,134.9</u>	<u>1,417.5</u>	<u>1,584.1</u>	<u>1,536.1</u>			<u>27.5</u>	<u>1,563.6</u>
Travel								
General Funds	1.0	1.1	1.1	1.1				1.1
Appropriated S/F	1.0	1.0	1.2	1.0				1.0
Non-Appropriated S/F	2.7	4.1	4.3	4.1			0.2	4.3
	<u>4.7</u>	<u>6.2</u>	<u>6.6</u>	<u>6.2</u>			<u>0.2</u>	<u>6.4</u>
Contractual Services								
General Funds	187.5	186.7	187.7	186.7				186.7
Appropriated S/F	167.8	167.2	353.1	167.2			41.6	208.8
Non-Appropriated S/F	998.3	788.2	962.9	776.0	59.3		119.6	962.9
	<u>1,353.6</u>	<u>1,142.1</u>	<u>1,503.7</u>	<u>1,129.9</u>	<u>59.3</u>		<u>161.2</u>	<u>1,358.4</u>
Supplies and Materials								
General Funds	13.1	12.2	12.2	12.2				12.2
Appropriated S/F			1.3					
Non-Appropriated S/F	53.2	47.5	48.8	47.5			0.3	48.8
	<u>66.3</u>	<u>59.7</u>	<u>62.3</u>	<u>59.7</u>			<u>0.3</u>	<u>61.0</u>
Capital Outlay								
General Funds	4.0	4.0	76.2	4.0				4.0
Appropriated S/F	5.0		315.0				20.0	20.0
Non-Appropriated S/F	592.7	338.2	563.2	338.2	183.2			563.2
	<u>601.7</u>	<u>342.2</u>	<u>954.4</u>	<u>342.2</u>	<u>183.2</u>		<u>20.0</u>	<u>587.2</u>
One-Time								
General Funds	82.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>82.6</u>							
Agency Operations								
General Funds								
Appropriated S/F	33.3	30.1	30.1	30.1				30.1
Non-Appropriated S/F								
	<u>33.3</u>	<u>30.1</u>	<u>30.1</u>	<u>30.1</u>				<u>30.1</u>
MIS Development								
General Funds	426.7	362.3	362.3	362.3				362.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>426.7</u>	<u>362.3</u>	<u>362.3</u>	<u>362.3</u>				<u>362.3</u>
Client Records ASF								
General Funds								
Appropriated S/F	492.8							
Non-Appropriated S/F								
	<u>492.8</u>							
FACTS DFS								
General Funds								
Appropriated S/F	28.6							
Non-Appropriated S/F								
	<u>28.6</u>							

**CHILDREN, YOUTH & FAMILIES
MANAGEMENT SUPPORT SERVICES
MANAGEMENT INFO SYSTEMS
INTERNAL PROGRAM UNIT SUMMARY**

37-01-50

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
TOTAL								
General Funds	1,076.0	1,029.5	1,108.2	1,035.6				1,035.6
Appropriated S/F	925.8	530.0	1,054.4	530.9			61.6	592.5
Non-Appropriated S/F	2,223.4	1,800.6	2,340.9	1,900.0	242.5		147.6	2,340.9
	4,225.2	3,360.1	4,503.5	3,466.5	242.5		209.2	3,969.0
IPU REVENUES								
General Funds	4.4	107.6	5.0	5.0				5.0
Appropriated S/F	795.2	625.5	1,054.4	530.0	242.5		141.1	1,054.4
Non-Appropriated S/F	2,234.9	1,800.0	2,340.9	1,900.0	242.5		147.6	2,340.9
	3,034.5	2,533.1	3,400.3	2,435.0	485.0		288.7	3,400.3
POSITIONS								
General Funds	7.0	8.0	8.5	8.0				8.0
Appropriated S/F	5.0	5.0	5.5	5.0				5.0
Non-Appropriated S/F	12.3	13.3	14.3	13.3				13.3
	24.3	26.3	28.3	26.3				26.3

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend enhancement of \$33.6 ASF in Contractual Services to support operation of the DSCYF Data Mart. Do not recommend an additional \$85.0 ASF for ongoing FACTS system enhancements; \$22.0 ASF in Personnel Costs; 0.5 ASF FTE; 0.5 NSF FTE; \$0.2 ASF in Travel; \$0.3 ASF in Supplies and \$1.0 ASF in one-time supplies for Data Analyst position.

* Recommend one-time funding of \$20.0 ASF to purchase end user software, performance monitoring software, and tape deck for backup/recovery to support Data Mart initiative. Do not recommend additional one-time funding of \$21.8 ASF for Data Mart support.

* Recommend one-time funding of \$8.0 ASF for a performance monitoring contract of Data Mart project.

* Do not recommend inflation adjustments of \$59.3 ASF in Contractual Services and \$183.2 ASF in Capital Outlay funds for volume increases to cover increased costs of software licenses, telecommunications and computer/server replacement.

* Do not recommend enhancements of \$5.5 in Personnel Costs; 0.5 FTE; 0.5 NSF FTE; and \$1.0 in Contractual Services for a position of Network Technician for the new Stevenson House Detention Center.

* Do not recommend one-time funding of \$72.2 to purchase network servers and related equipment for the new Stevenson House Detention Center and \$90.0 ASF to replace the telephone system on the Delaware Youth and Family Center campus.

**CHILDREN, YOUTH & FAMILIES
CHILD MENTAL HEALTH SERVICES
APPROPRIATION UNIT SUMMARY**

37-04-00 Programs	POSITIONS				DOLLARS			
	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend
Managed Care Organization								
General Funds	78.1	78.1	85.1	78.1	4,808.0	5,049.3	5,693.1	5,256.6
Appropriated S/F	14.0	14.0	14.0	19.0	937.4	1,017.1	1,017.1	1,285.8
Non-Appropriated S/F	1.0	8.0	8.0	8.0	228.3	54.0	2,030.9	2,030.9
	<u>93.1</u>	<u>100.1</u>	<u>107.1</u>	<u>105.1</u>	<u>5,973.7</u>	<u>6,120.4</u>	<u>8,741.1</u>	<u>8,573.3</u>
Early Intervention								
General Funds	5.2	5.2			198.4	302.2		
Appropriated S/F	3.0	3.0			139.5	180.2		
Non-Appropriated S/F								
	<u>8.2</u>	<u>8.2</u>			<u>337.9</u>	<u>482.4</u>		
Periodic Treatment								
General Funds	39.3	39.3	39.5	39.5	7,440.6	6,863.1	6,864.5	6,887.1
Appropriated S/F					2,405.3	2,722.1	2,722.1	2,722.1
Non-Appropriated S/F					400.6	436.6	507.8	507.8
	<u>39.3</u>	<u>39.3</u>	<u>39.5</u>	<u>39.5</u>	<u>10,246.5</u>	<u>10,021.8</u>	<u>10,094.4</u>	<u>10,117.0</u>
24 Hour Treatment								
General Funds	68.0	68.0	70.0	70.0	10,052.2	9,365.1	10,142.4	9,604.9
Appropriated S/F					5,981.2	5,112.8	5,112.8	6,112.8
Non-Appropriated S/F					37.6	44.0	35.0	35.0
	<u>68.0</u>	<u>68.0</u>	<u>70.0</u>	<u>70.0</u>	<u>16,071.0</u>	<u>14,521.9</u>	<u>15,290.2</u>	<u>15,752.7</u>
TOTAL								
General Funds	190.6	190.6	194.6	187.6	22,499.2	21,579.7	22,700.0	21,748.6
Appropriated S/F	17.0	17.0	14.0	19.0	9,463.4	9,032.2	8,852.0	10,120.7
Non-Appropriated S/F	1.0	8.0	8.0	8.0	666.5	534.6	2,573.7	2,573.7
	<u>208.6</u>	<u>215.6</u>	<u>216.6</u>	<u>214.6</u>	<u>32,629.1</u>	<u>31,146.5</u>	<u>34,125.7</u>	<u>34,443.0</u>

**CHILDREN, YOUTH & FAMILIES
CHILD MENTAL HEALTH SERVICES
MANAGED CARE ORGANIZATION
INTERNAL PROGRAM UNIT SUMMARY**

37-04-10

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	4,112.4	4,053.1	4,518.7	4,260.4				4,260.4
Appropriated S/F	740.9	804.7	804.7	810.1			215.7	1,025.8
Non-Appropriated S/F	137.6	52.4	410.8	410.8				410.8
	<u>4,990.9</u>	<u>4,910.2</u>	<u>5,734.2</u>	<u>5,481.3</u>			<u>215.7</u>	<u>5,697.0</u>
Travel								
General Funds	12.6	14.3	17.8	14.3				14.3
Appropriated S/F	2.2	5.8	5.8	5.8			1.1	6.9
Non-Appropriated S/F	12.3		32.5	32.5				32.5
	<u>27.1</u>	<u>20.1</u>	<u>56.1</u>	<u>52.6</u>			<u>1.1</u>	<u>53.7</u>
Contractual Services								
General Funds	604.6	710.3	759.5	710.3		-86.3		624.0
Appropriated S/F	160.8	159.2	159.2	159.2			20.0	179.2
Non-Appropriated S/F	31.4	1.6	1,555.6	1,555.6				1,555.6
	<u>796.8</u>	<u>871.1</u>	<u>2,474.3</u>	<u>2,425.1</u>		<u>-86.3</u>	<u>20.0</u>	<u>2,358.8</u>
Supplies and Materials								
General Funds	54.8	55.9	74.1	55.9				55.9
Appropriated S/F	13.4	13.4	13.4	13.4			1.5	14.9
Non-Appropriated S/F	6.6		32.0	32.0				32.0
	<u>74.8</u>	<u>69.3</u>	<u>119.5</u>	<u>101.3</u>			<u>1.5</u>	<u>102.8</u>
Capital Outlay								
General Funds	1.7	2.0	23.0	2.0				2.0
Appropriated S/F		3.0	3.0	3.0			25.0	28.0
Non-Appropriated S/F	39.2							
	<u>40.9</u>	<u>5.0</u>	<u>26.0</u>	<u>5.0</u>			<u>25.0</u>	<u>30.0</u>
One-Time								
General Funds	21.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>21.9</u>							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.2							
	<u>1.2</u>							
MIS Maintenance								
General Funds								
Appropriated S/F	20.1	31.0	31.0	31.0				31.0
Non-Appropriated S/F								
	<u>20.1</u>	<u>31.0</u>	<u>31.0</u>	<u>31.0</u>				<u>31.0</u>
Pass Throughs								
General Funds		213.7	300.0	213.7		86.3		300.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>213.7</u>	<u>300.0</u>	<u>213.7</u>		<u>86.3</u>		<u>300.0</u>
TOTAL								
General Funds	4,808.0	5,049.3	5,693.1	5,256.6				5,256.6
Appropriated S/F	937.4	1,017.1	1,017.1	1,022.5			263.3	1,285.8
Non-Appropriated S/F	228.3	54.0	2,030.9	2,030.9				2,030.9
	<u>5,973.7</u>	<u>6,120.4</u>	<u>8,741.1</u>	<u>8,310.0</u>			<u>263.3</u>	<u>8,573.3</u>

**CHILDREN, YOUTH & FAMILIES
CHILD MENTAL HEALTH SERVICES
MANAGED CARE ORGANIZATION
INTERNAL PROGRAM UNIT SUMMARY**

37-04-10

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
IPU REVENUES								
General Funds	23.1							
Appropriated S/F	752.6	1,143.2	1,023.5	1,023.5				1,023.5
Non-Appropriated S/F	226.8	54.0	2,030.9	2,030.9				2,030.9
	1,002.5	1,197.2	3,054.4	3,054.4				3,054.4
POSITIONS								
General Funds	78.1	78.1	85.1	78.1				78.1
Appropriated S/F	14.0	14.0	14.0	14.0			5.0	19.0
Non-Appropriated S/F	1.0	8.0	8.0	8.0				8.0
	93.1	100.1	107.1	100.1			5.0	105.1

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend structural change transferring (\$86.3) in Contractual Services to Pass Through, which is the proper appropriation line for these Pass Through funds.

* Recommend enhancements of \$215.7 ASF in Personnel Costs, 5.0 ASF FTEs (Child Psychologist, Social Coordinator and three Clinical Coordinators); \$1.1 ASF in Travel; \$20.0 ASF in Contractual Services; and \$1.5 ASF in Supplies to form an additional Clinical Services Management Team. This team will help YRS with managing the care of clients in deep-end services and help CMH with proactive management of deep-end cases in CMH so that the least restrictive, clinically justifiable placements are obtained for clients. This initiative is recommended to be funded with ASF funds in lieu of General Fund dollars, as was originally requested. Do not recommend enhancements of \$215.7 in Personnel Costs; \$2.5 in Travel; \$32.5 in Contractual Services; and \$3.0 in Supplies.

* Do not recommend enhancements of \$105.0 in Personnel Costs; 2.0 FTEs; \$1.0 in Travel; \$13.0 in Contractual Services; and \$1.2 in Supplies for Clinical Services Management Staff to help YRS with managing the care of clients in deep-end services. This function is to be performed by the recommended Clinical Services Management Team.

* Do not recommend enhancement of \$90.0 for two casual/seasonal workers to provide additional outpatient clinical services management.

* Recommend one-time funding of \$25.0 ASF for computers and furniture for the Clinical Services Management Team. This initiative is recommended to be funded with ASF funds in lieu of General Fund dollars. Do not recommend \$25.0.

* Recommend one-time funding of \$25.0 ASF for computers and furniture for the Clinical Services Management Team. This initiative is recommended to be funded with ASF funds in lieu of General Fund dollars.

* Do not recommend one-time funding of \$10.0 for computers and furniture for YRS Clinical Services Management.

**CHILDREN, YOUTH & FAMILIES
CHILD MENTAL HEALTH SERVICES
EARLY INTERVENTION
INTERNAL PROGRAM UNIT SUMMARY**

37-04-20								
Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	187.4	288.4		288.4		-288.4		
Appropriated S/F	112.6	141.7		149.5		-149.5		
Non-Appropriated S/F								
	300.0	430.1		437.9		-437.9		
Travel								
General Funds	1.0	1.0		1.0		-1.0		
Appropriated S/F	1.2	1.2		1.2		-1.2		
Non-Appropriated S/F								
	2.2	2.2		2.2		-2.2		
Contractual Services								
General Funds	8.0	10.4		10.4		-10.4		
Appropriated S/F	24.2	35.5		35.5		-35.5		
Non-Appropriated S/F								
	32.2	45.9		45.9		-45.9		
Supplies and Materials								
General Funds	2.0	2.4		2.4		-2.4		
Appropriated S/F	1.5	1.8		1.8		-1.8		
Non-Appropriated S/F								
	3.5	4.2		4.2		-4.2		
TOTAL								
General Funds	198.4	302.2		302.2		-302.2		
Appropriated S/F	139.5	180.2		188.0		-188.0		
Non-Appropriated S/F								
	337.9	482.4		490.2		-490.2		
IPU REVENUES								
General Funds								
Appropriated S/F	131.1	177.5		188.0		-188.0		
Non-Appropriated S/F								
	131.1	177.5		188.0		-188.0		
POSITIONS								
General Funds	5.2	5.2		5.2		-5.2		
Appropriated S/F	3.0	3.0		3.0		-3.0		
Non-Appropriated S/F								
	8.2	8.2		8.2		-8.2		

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend structural change transferring (\$159.8) and (\$149.5 ASF) in personnel costs; (3.0 FTEs) and (3.0 ASF FTEs); (\$1.0) and (\$1.2 ASF) in travel; (\$10.4) and (\$35.5 ASF) in contractual; (\$2.4) and (\$1.8 ASF) in supplies to Office of Prevention and Early Intervention (37-06-20). This will consolidate prevention and early intervention activities in one IPU.

* Recommend structural change transferring (\$128.6) in personnel costs and (2.0 FTEs) to 24-Hour Treatment (37-04-40) to consolidate portions of FTEs that had been split during the last reorganization.

* Recommend structural change transferring (0.2 FTE) to Periodic Treatment (37-04-30). This is a technical correction; no change in funding is associated with this recommendation.

**CHILDREN, YOUTH & FAMILIES
CHILD MENTAL HEALTH SERVICES
PERIODIC TREATMENT
INTERNAL PROGRAM UNIT SUMMARY**

37-04-30 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	1,833.4	2,083.5	2,084.9	2,115.4				2,115.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,833.4</u>	<u>2,083.5</u>	<u>2,084.9</u>	<u>2,115.4</u>				<u>2,115.4</u>
Travel								
General Funds	0.5	0.6	0.6	0.6				0.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.5</u>	<u>0.6</u>	<u>0.6</u>	<u>0.6</u>				<u>0.6</u>
Contractual Services								
General Funds	5,244.0	4,603.5	4,603.5	4,603.5				4,603.5
Appropriated S/F	2,405.3	2,722.1	2,722.1	2,722.1				2,722.1
Non-Appropriated S/F	400.6	436.6	507.8	507.8				507.8
	<u>8,049.9</u>	<u>7,762.2</u>	<u>7,833.4</u>	<u>7,833.4</u>				<u>7,833.4</u>
Energy								
General Funds	109.8	143.9	143.9	136.0				136.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>109.8</u>	<u>143.9</u>	<u>143.9</u>	<u>136.0</u>				<u>136.0</u>
Supplies and Materials								
General Funds	34.0	31.6	31.6	31.6				31.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>34.0</u>	<u>31.6</u>	<u>31.6</u>	<u>31.6</u>				<u>31.6</u>
Transportation FY 99								
General Funds	18.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>18.2</u>							
Transportation								
General Funds	200.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>200.7</u>							
TOTAL								
General Funds	7,440.6	6,863.1	6,864.5	6,887.1				6,887.1
Appropriated S/F	2,405.3	2,722.1	2,722.1	2,722.1				2,722.1
Non-Appropriated S/F	400.6	436.6	507.8	507.8				507.8
	<u>10,246.5</u>	<u>10,021.8</u>	<u>10,094.4</u>	<u>10,117.0</u>				<u>10,117.0</u>
IPU REVENUES								
General Funds		1.0	1.0	1.0				1.0
Appropriated S/F	2,533.6	2,630.0	2,722.1	2,722.1				2,722.1
Non-Appropriated S/F	400.6	436.6	507.8	507.8				507.8
	<u>2,934.2</u>	<u>3,067.6</u>	<u>3,230.9</u>	<u>3,230.9</u>				<u>3,230.9</u>
POSITIONS								
General Funds	39.3	39.3	39.5	39.3		0.2		39.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>39.3</u>	<u>39.3</u>	<u>39.5</u>	<u>39.3</u>		<u>0.2</u>		<u>39.5</u>

**CHILDREN, YOUTH & FAMILIES
CHILD MENTAL HEALTH SERVICES
PERIODIC TREATMENT
INTERNAL PROGRAM UNIT SUMMARY**

37-04-30	FY 2000	FY 2001	FY 2002	FY 2002	Inflation & Volume	Structural	Enhance-	FY 2002
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend structural change transferring 0.2 FTE from Early Intervention (37-04-20). This is a technical correction; no change in funding is associated with this recommendation.

**CHILDREN, YOUTH & FAMILIES
CHILD MENTAL HEALTH SERVICES
24 HOUR TREATMENT
INTERNAL PROGRAM UNIT SUMMARY**

37-04-40 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	3,594.4	3,537.1	3,794.4	3,642.7		128.6		3,771.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,594.4</u>	<u>3,537.1</u>	<u>3,794.4</u>	<u>3,642.7</u>		<u>128.6</u>		<u>3,771.3</u>
Travel								
General Funds	6.9	7.0	7.0	7.0				7.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.9</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>
Contractual Services								
General Funds	6,196.8	5,530.1	6,050.1	5,530.1				5,530.1
Appropriated S/F	5,966.2	5,053.9	5,053.9	5,053.9			1,000.0	6,053.9
Non-Appropriated S/F	1.4	20.0	2.0	2.0				2.0
	<u>12,164.4</u>	<u>10,604.0</u>	<u>11,106.0</u>	<u>10,586.0</u>			<u>1,000.0</u>	<u>11,586.0</u>
Energy								
General Funds	65.8	67.6	67.6	73.2				73.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>65.8</u>	<u>67.6</u>	<u>67.6</u>	<u>73.2</u>				<u>73.2</u>
Supplies and Materials								
General Funds	178.5	199.9	199.9	199.9				199.9
Appropriated S/F	15.0	58.9	58.9	58.9				58.9
Non-Appropriated S/F	36.2	24.0	33.0	33.0				33.0
	<u>229.7</u>	<u>282.8</u>	<u>291.8</u>	<u>291.8</u>				<u>291.8</u>
Capital Outlay								
General Funds	9.8	23.4	23.4	23.4				23.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.8</u>	<u>23.4</u>	<u>23.4</u>	<u>23.4</u>				<u>23.4</u>
TOTAL								
General Funds	10,052.2	9,365.1	10,142.4	9,476.3		128.6		9,604.9
Appropriated S/F	5,981.2	5,112.8	5,112.8	5,112.8			1,000.0	6,112.8
Non-Appropriated S/F	37.6	44.0	35.0	35.0				35.0
	<u>16,071.0</u>	<u>14,521.9</u>	<u>15,290.2</u>	<u>14,624.1</u>		<u>128.6</u>	<u>1,000.0</u>	<u>15,752.7</u>
IPU REVENUES								
General Funds								
Appropriated S/F	6,993.4	4,317.6	5,112.8	5,112.8				5,112.8
Non-Appropriated S/F	34.7	44.0	35.0	35.0				35.0
	<u>7,028.1</u>	<u>4,361.6</u>	<u>5,147.8</u>	<u>5,147.8</u>				<u>5,147.8</u>
POSITIONS								
General Funds	68.0	68.0	70.0	68.0		2.0		70.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>68.0</u>	<u>68.0</u>	<u>70.0</u>	<u>68.0</u>		<u>2.0</u>		<u>70.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend structural change transferring \$128.6 in Personnel Costs and 2.0 FTEs from Early Intervention (37-04-20) to consolidate portions of FTEs that had been split in the last reorganization.

**CHILDREN, YOUTH & FAMILIES
CHILD MENTAL HEALTH SERVICES
24 HOUR TREATMENT
INTERNAL PROGRAM UNIT SUMMARY**

37-04-40	FY 2000	FY 2001	FY 2002	FY 2002	Inflation & Volume	Structural	Enhance-	FY 2002
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

* Recommend enhancement of \$1,000.0 ASF in Contractual Services for current deficit reduction.

* Do not recommend enhancements of \$520.0 in Contractual Services for an additional therapeutic group home and \$80.0 in Personnel Costs to fund 2.0 casual/seasonal transition workers for residential treatment centers.

**CHILDREN, YOUTH & FAMILIES
YOUTH REHABILITATIVE SERVICES
APPROPRIATION UNIT SUMMARY**

37-05-00 Programs	POSITIONS				DOLLARS			
	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend
Office of the Director								
General Funds	9.1	10.1	10.1	10.1	546.4	615.6	626.6	635.5
Appropriated S/F					14.7	1.1	1.1	1.1
Non-Appropriated S/F	1.0	1.0	1.0	1.0	57.9	51.1	50.3	50.3
	<u>10.1</u>	<u>11.1</u>	<u>11.1</u>	<u>11.1</u>	<u>619.0</u>	<u>667.8</u>	<u>678.0</u>	<u>686.9</u>
Community Services								
General Funds	68.5	66.5	69.5	74.5	17,811.3	17,450.0	17,637.9	18,394.0
Appropriated S/F			9.0		1,808.7	1,344.2	1,754.2	1,344.2
Non-Appropriated S/F	4.0	6.0	6.0	6.0	2,294.4	1,964.4	2,122.9	2,122.9
	<u>72.5</u>	<u>72.5</u>	<u>84.5</u>	<u>80.5</u>	<u>21,914.4</u>	<u>20,758.6</u>	<u>21,515.0</u>	<u>21,861.1</u>
Secure Care								
General Funds	217.5	228.5	312.5	225.5	15,492.7	14,970.1	17,425.1	15,249.2
Appropriated S/F	12.0	15.0	15.0	15.0	1,530.6	1,269.1	1,291.1	1,300.7
Non-Appropriated S/F					313.0	190.0	245.0	245.0
	<u>229.5</u>	<u>243.5</u>	<u>327.5</u>	<u>240.5</u>	<u>17,336.3</u>	<u>16,429.2</u>	<u>18,961.2</u>	<u>16,794.9</u>
TOTAL								
General Funds	295.1	305.1	392.1	310.1	33,850.4	33,035.7	35,689.6	34,278.7
Appropriated S/F	12.0	15.0	24.0	15.0	3,354.0	2,614.4	3,046.4	2,646.0
Non-Appropriated S/F	5.0	7.0	7.0	7.0	2,665.3	2,205.5	2,418.2	2,418.2
	<u>312.1</u>	<u>327.1</u>	<u>423.1</u>	<u>332.1</u>	<u>39,869.7</u>	<u>37,855.6</u>	<u>41,154.2</u>	<u>39,342.9</u>

**CHILDREN, YOUTH & FAMILIES
YOUTH REHABILITATIVE SERVICES
OFFICE OF THE DIRECTOR
INTERNAL PROGRAM UNIT SUMMARY**

37-05-10 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	509.5	572.4	583.4	592.4				592.4
Appropriated S/F								
Non-Appropriated S/F	28.2	48.6	49.1	49.1				49.1
	<u>537.7</u>	<u>621.0</u>	<u>632.5</u>	<u>641.5</u>				<u>641.5</u>
Travel								
General Funds	1.2	3.7	3.7	3.7				3.7
Appropriated S/F	1.1	1.1	1.1	1.1				1.1
Non-Appropriated S/F								
	<u>2.3</u>	<u>4.8</u>	<u>4.8</u>	<u>4.8</u>				<u>4.8</u>
Contractual Services								
General Funds	19.7	19.7	19.7	19.7				19.7
Appropriated S/F								
Non-Appropriated S/F	29.7	2.5	1.2	1.2				1.2
	<u>49.4</u>	<u>22.2</u>	<u>20.9</u>	<u>20.9</u>				<u>20.9</u>
Supplies and Materials								
General Funds	12.3	12.6	12.6	12.6				12.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>12.3</u>	<u>12.6</u>	<u>12.6</u>	<u>12.6</u>				<u>12.6</u>
Capital Outlay								
General Funds	2.0	5.7	5.7	5.7				5.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.0</u>	<u>5.7</u>	<u>5.7</u>	<u>5.7</u>				<u>5.7</u>
Debt Service								
General Funds	1.7	1.5	1.5	1.4				1.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.7</u>	<u>1.5</u>	<u>1.5</u>	<u>1.4</u>				<u>1.4</u>
DYRS Demographic Study								
General Funds								
Appropriated S/F	13.6							
Non-Appropriated S/F								
	<u>13.6</u>							
TOTAL								
General Funds	546.4	615.6	626.6	635.5				635.5
Appropriated S/F	14.7	1.1	1.1	1.1				1.1
Non-Appropriated S/F	57.9	51.1	50.3	50.3				50.3
	<u>619.0</u>	<u>667.8</u>	<u>678.0</u>	<u>686.9</u>				<u>686.9</u>
IPU REVENUES								
General Funds								
Appropriated S/F	-3.4	1.1	1.1	1.1				1.1
Non-Appropriated S/F	57.0	51.1	50.3	50.3				50.3
	<u>53.6</u>	<u>52.2</u>	<u>51.4</u>	<u>51.4</u>				<u>51.4</u>
POSITIONS								
General Funds	9.1	10.1	10.1	10.1				10.1
Appropriated S/F								
Non-Appropriated S/F	1.0	1.0	1.0	1.0				1.0
	<u>10.1</u>	<u>11.1</u>	<u>11.1</u>	<u>11.1</u>				<u>11.1</u>

**CHILDREN, YOUTH & FAMILIES
 YOUTH REHABILITATIVE SERVICES
 OFFICE OF THE DIRECTOR
 INTERNAL PROGRAM UNIT SUMMARY**

37-05-10

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
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BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Base adjustment includes \$7.2 to annualize the salary of 1.0 FTE Community Services Trainer, appropriated in Fiscal Year 2001.

**CHILDREN, YOUTH & FAMILIES
YOUTH REHABILITATIVE SERVICES
COMMUNITY SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

37-05-30 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	3,451.7	3,481.6	3,643.7	3,561.3		135.1	126.4	3,822.8
Appropriated S/F	121.5	158.9	436.1	158.9				158.9
Non-Appropriated S/F	211.1	209.0	233.2	233.2				233.2
	<u>3,784.3</u>	<u>3,849.5</u>	<u>4,313.0</u>	<u>3,953.4</u>		<u>135.1</u>	<u>126.4</u>	<u>4,214.9</u>
Travel								
General Funds	13.6	12.5	14.0	12.5		1.5	0.7	14.7
Appropriated S/F	11.8	2.5	4.8	2.5				2.5
Non-Appropriated S/F	0.9							
	<u>26.3</u>	<u>15.0</u>	<u>18.8</u>	<u>15.0</u>		<u>1.5</u>	<u>0.7</u>	<u>17.2</u>
Contractual Services								
General Funds	14,286.0	13,887.9	13,910.4	13,887.9		22.5	573.4	14,483.8
Appropriated S/F	1,675.4	1,182.8	1,308.3	1,182.8				1,182.8
Non-Appropriated S/F	2,027.6	1,721.8	1,856.1	1,856.1				1,856.1
	<u>17,989.0</u>	<u>16,792.5</u>	<u>17,074.8</u>	<u>16,926.8</u>		<u>22.5</u>	<u>573.4</u>	<u>17,522.7</u>
Supplies and Materials								
General Funds	58.1	66.8	68.6	66.8		1.8	2.9	71.5
Appropriated S/F			5.0					
Non-Appropriated S/F	7.4	8.0	8.0	8.0				8.0
	<u>65.5</u>	<u>74.8</u>	<u>81.6</u>	<u>74.8</u>		<u>1.8</u>	<u>2.9</u>	<u>79.5</u>
Capital Outlay								
General Funds	1.9	1.2	1.2	1.2				1.2
Appropriated S/F								
Non-Appropriated S/F	22.7	25.6	25.6	25.6				25.6
	<u>24.6</u>	<u>26.8</u>	<u>26.8</u>	<u>26.8</u>				<u>26.8</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	24.7							
	<u>24.7</u>							
TOTAL								
General Funds	17,811.3	17,450.0	17,637.9	17,529.7		160.9	703.4	18,394.0
Appropriated S/F	1,808.7	1,344.2	1,754.2	1,344.2				1,344.2
Non-Appropriated S/F	2,294.4	1,964.4	2,122.9	2,122.9				2,122.9
	<u>21,914.4</u>	<u>20,758.6</u>	<u>21,515.0</u>	<u>20,996.8</u>		<u>160.9</u>	<u>703.4</u>	<u>21,861.1</u>
IPU REVENUES								
General Funds	4.1							
Appropriated S/F	2,526.9	1,311.1	1,754.2	1,344.2			410.0	1,754.2
Non-Appropriated S/F	1,462.9	1,964.4	2,122.9	2,122.9				2,122.9
	<u>3,993.9</u>	<u>3,275.5</u>	<u>3,877.1</u>	<u>3,467.1</u>			<u>410.0</u>	<u>3,877.1</u>
POSITIONS								
General Funds	68.5	66.5	69.5	66.5		3.0	5.0	74.5
Appropriated S/F			9.0					
Non-Appropriated S/F	4.0	6.0	6.0	6.0				6.0
	<u>72.5</u>	<u>72.5</u>	<u>84.5</u>	<u>72.5</u>		<u>3.0</u>	<u>5.0</u>	<u>80.5</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend structural change transferring \$135.1 in Personnel Costs; 3.0 FTEs Senior Family Service Specialists; \$1.5 in Travel; \$22.5 in Contractual Services; and \$1.8 in Supplies from Secure Care (37-05-50) to correctly locate

**CHILDREN, YOUTH & FAMILIES
 YOUTH REHABILITATIVE SERVICES
 COMMUNITY SERVICES
 INTERNAL PROGRAM UNIT SUMMARY**

37-05-30

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
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positions in the IPU that provides probation services.

* Recommend enhancements of \$126.4 in Personnel Costs; 5.0 FTEs; \$0.7 in Travel; \$119.5 in Contractual Services; and \$2.9 in Supplies to convert federal positions and Contractual Services funded under the expiring Serious Juvenile Offender and Young Offender Intervention programs to General Fund. This initiative was requested to be funded with ASF funds. Do not recommend \$161.4 ASF in Personnel Costs; and 6.0 ASF FTEs; \$0.8 ASF in Travel; \$119.5 ASF in Contractual Services; and \$3.2 ASF in Supplies.

* Recommend enhancements of \$178.8 in Contractual Services to expand community-based intensive probation supervision (Level III A) services by additional 13 slots statewide and \$275.1 in Contractual Services to expand placement capacity in intensive probation services, (Level III), by 20 additional slots statewide.

* Do not recommend enhancements of \$115.8 ASF in Personnel Costs, 3.0 ASF FTEs Senior Family Service Specialists; \$1.5 ASF in Travel; \$6.0 ASF in Contractual Services; and \$1.8 ASF in Supplies for these positions.

**CHILDREN, YOUTH & FAMILIES
YOUTH REHABILITATIVE SERVICES
SECURE CARE
INTERNAL PROGRAM UNIT SUMMARY**

37-05-50

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	11,722.6	11,006.5	13,007.2	11,412.6		-135.1		11,277.5
Appropriated S/F	546.7	540.1	562.1	571.7				571.7
Non-Appropriated S/F								
	<u>12,269.3</u>	<u>11,546.6</u>	<u>13,569.3</u>	<u>11,984.3</u>		<u>-135.1</u>		<u>11,849.2</u>
Travel								
General Funds	15.6	18.7	24.5	18.7		-1.5		17.2
Appropriated S/F	6.6	6.2	6.2	6.2				6.2
Non-Appropriated S/F								
	<u>22.2</u>	<u>24.9</u>	<u>30.7</u>	<u>24.9</u>		<u>-1.5</u>		<u>23.4</u>
Contractual Services								
General Funds	1,557.0	1,672.0	1,817.3	1,672.0		-22.5		1,649.5
Appropriated S/F	643.4	641.7	641.7	641.7				641.7
Non-Appropriated S/F	49.3							
	<u>2,249.7</u>	<u>2,313.7</u>	<u>2,459.0</u>	<u>2,313.7</u>		<u>-22.5</u>		<u>2,291.2</u>
Energy								
General Funds	417.7	428.8	452.3	505.0				505.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>417.7</u>	<u>428.8</u>	<u>452.3</u>	<u>505.0</u>				<u>505.0</u>
Supplies and Materials								
General Funds	578.1	694.7	803.4	694.7		-1.8		692.9
Appropriated S/F	333.9	81.1	81.1	81.1				81.1
Non-Appropriated S/F	263.7	190.0	245.0	245.0				245.0
	<u>1,175.7</u>	<u>965.8</u>	<u>1,129.5</u>	<u>1,020.8</u>		<u>-1.8</u>		<u>1,019.0</u>
Capital Outlay								
General Funds	9.1	17.5	188.5	17.5				17.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.1</u>	<u>17.5</u>	<u>188.5</u>	<u>17.5</u>				<u>17.5</u>
Debt Service								
General Funds	1,174.2	1,131.9	1,131.9	1,089.6				1,089.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,174.2</u>	<u>1,131.9</u>	<u>1,131.9</u>	<u>1,089.6</u>				<u>1,089.6</u>
One-Time								
General Funds	18.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>18.4</u>							
TOTAL								
General Funds	15,492.7	14,970.1	17,425.1	15,410.1		-160.9		15,249.2
Appropriated S/F	1,530.6	1,269.1	1,291.1	1,300.7				1,300.7
Non-Appropriated S/F	313.0	190.0	245.0	245.0				245.0
	<u>17,336.3</u>	<u>16,429.2</u>	<u>18,961.2</u>	<u>16,955.8</u>		<u>-160.9</u>		<u>16,794.9</u>
IPU REVENUES								
General Funds	4.6							
Appropriated S/F	1,441.1	1,166.2	1,291.1	1,291.1				1,291.1
Non-Appropriated S/F	312.1	190.0	245.0	245.0				245.0
	<u>1,757.8</u>	<u>1,356.2</u>	<u>1,536.1</u>	<u>1,536.1</u>				<u>1,536.1</u>

**CHILDREN, YOUTH & FAMILIES
YOUTH REHABILITATIVE SERVICES
SECURE CARE
INTERNAL PROGRAM UNIT SUMMARY**

37-05-50 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
POSITIONS								
General Funds	217.5	228.5	312.5	228.5		-3.0		225.5
Appropriated S/F	12.0	15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	229.5	243.5	327.5	243.5		-3.0		240.5

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Base adjustments include \$43.3 and \$15.1 ASF in Personnel Costs to annualize salaries of 3.0 FTEs Senior Family Service Specialists, 1.0 FTE Administrative Assistant at Ferris, and 5.0 FTEs and 3.0 ASF FTEs Youth Rehabilitative Counselors at Stevenson House. These positions were appropriated in Fiscal Year 2001.

* Recommend structural change transferring (\$135.1) in Personnel Costs; (3.0) FTEs Senior Family Service Specialists; (\$1.5) in Travel; (\$22.5) in Contractual Services; (\$1.8) in Supplies to Community Services (37-05-30) to correctly locate positions in the IPU that provides probation services.

* Do not recommend enhancements of \$74.7 in Personnel Costs; 11.0 FTEs Youth Rehabilitative Counselors; \$5.5 in Travel; \$11.0 in Contractual Services; and \$6.6 in Supplies to replace temporary workers with FTEs at New Castle County Detention Center.

* Do not recommend enhancements of \$1,828.8 in Personnel Costs; 76.0 FTEs; \$1.8 in Travel; \$156.8 in Contractual Services; \$103.9 in Supplies; and \$23.5 in Energy costs for operating of the new Stevenson House Detention Center.

* Do not recommend one-time funding of \$171.0 to purchase computers for the new Stevenson House Detention Center.

**CHILDREN, YOUTH & FAMILIES
FAMILY SERVICES
APPROPRIATION UNIT SUMMARY**

37-06-00

Programs	POSITIONS				DOLLARS			
	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend
Office of the Director								
General Funds	69.6	60.6	60.6	62.6	4,205.5	4,120.0	4,120.0	4,245.3
Appropriated S/F	5.5	0.5	0.5	0.5	927.1	742.8	772.8	797.8
Non-Appropriated S/F	24.9	23.9	23.9	23.9	2,353.4	2,031.9	1,802.1	1,802.1
	<u>100.0</u>	<u>85.0</u>	<u>85.0</u>	<u>87.0</u>	<u>7,486.0</u>	<u>6,894.7</u>	<u>6,694.9</u>	<u>6,845.2</u>
Prevention/ Early Intervention								
General Funds	15.0	15.0	18.0	18.0	1,903.9	1,701.6	1,875.2	1,890.3
Appropriated S/F		2.0	5.0	5.0	90.1	185.8	390.2	392.1
Non-Appropriated S/F	35.0	69.0	69.0	75.0	4,037.9	4,036.6	4,896.6	4,896.6
	<u>50.0</u>	<u>86.0</u>	<u>92.0</u>	<u>98.0</u>	<u>6,031.9</u>	<u>5,924.0</u>	<u>7,162.0</u>	<u>7,179.0</u>
Intake / Investigation								
General Funds	97.4	97.4	97.4	97.4	4,922.6	4,878.2	4,915.0	4,984.6
Appropriated S/F	12.0	12.0	12.0	12.0	706.8	692.9	743.1	747.7
Non-Appropriated S/F	1.0	1.0	1.0	1.0				
	<u>110.4</u>	<u>110.4</u>	<u>110.4</u>	<u>110.4</u>	<u>5,629.4</u>	<u>5,571.1</u>	<u>5,658.1</u>	<u>5,732.3</u>
Intervention / Treatment								
General Funds	123.0	129.0	132.0	129.0	13,927.7	15,373.5	15,948.3	15,425.5
Appropriated S/F	12.0	12.0	13.0	12.0	2,325.9	2,151.8	2,319.6	2,275.8
Non-Appropriated S/F	8.0	9.0	9.0	9.0	12,460.2	11,255.5	15,929.4	15,929.4
	<u>143.0</u>	<u>150.0</u>	<u>154.0</u>	<u>150.0</u>	<u>28,713.8</u>	<u>28,780.8</u>	<u>34,197.3</u>	<u>33,630.7</u>
TOTAL								
General Funds	305.0	302.0	308.0	307.0	24,959.7	26,073.3	26,858.5	26,545.7
Appropriated S/F	29.5	26.5	30.5	29.5	4,049.9	3,773.3	4,225.7	4,213.4
Non-Appropriated S/F	68.9	102.9	102.9	108.9	18,851.5	17,324.0	22,628.1	22,628.1
	<u>403.4</u>	<u>431.4</u>	<u>441.4</u>	<u>445.4</u>	<u>47,861.1</u>	<u>47,170.6</u>	<u>53,712.3</u>	<u>53,387.2</u>

**CHILDREN, YOUTH & FAMILIES
FAMILY SERVICES
OFFICE OF THE DIRECTOR
INTERNAL PROGRAM UNIT SUMMARY**

37-06-10

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	3,085.1	2,785.8	2,785.8	2,828.0			79.0	2,907.0
Appropriated S/F	204.0	45.7	45.7	45.7				45.7
Non-Appropriated S/F	1,107.4	1,156.9	888.4	888.4				888.4
	<u>4,396.5</u>	<u>3,988.4</u>	<u>3,719.9</u>	<u>3,762.1</u>			<u>79.0</u>	<u>3,841.1</u>
Travel								
General Funds	16.4	15.7	15.7	15.7			1.0	16.7
Appropriated S/F	26.9	24.9	24.9	24.9				24.9
Non-Appropriated S/F	32.9	15.9	15.9	15.9				15.9
	<u>76.2</u>	<u>56.5</u>	<u>56.5</u>	<u>56.5</u>			<u>1.0</u>	<u>57.5</u>
Contractual Services								
General Funds	964.5	745.2	745.2	745.2			2.0	747.2
Appropriated S/F	366.0	365.4	365.4	365.4			15.0	380.4
Non-Appropriated S/F	1,057.4	782.2	820.9	820.9				820.9
	<u>2,387.9</u>	<u>1,892.8</u>	<u>1,931.5</u>	<u>1,931.5</u>			<u>17.0</u>	<u>1,948.5</u>
Energy								
General Funds		9.8	9.8	9.7				9.7
Appropriated S/F								
Non-Appropriated S/F	4.0							
	<u>4.0</u>	<u>9.8</u>	<u>9.8</u>	<u>9.7</u>				<u>9.7</u>
Supplies and Materials								
General Funds	23.2	20.6	20.6	20.6			1.2	21.8
Appropriated S/F	28.1	17.5	17.5	17.5				17.5
Non-Appropriated S/F	130.1	76.9	76.9	76.9				76.9
	<u>181.4</u>	<u>115.0</u>	<u>115.0</u>	<u>115.0</u>			<u>1.2</u>	<u>116.2</u>
Capital Outlay								
General Funds	32.8	29.3	29.3	29.3				29.3
Appropriated S/F	11.4	6.0	6.0	6.0			10.0	16.0
Non-Appropriated S/F	15.7							
	<u>59.9</u>	<u>35.3</u>	<u>35.3</u>	<u>35.3</u>			<u>10.0</u>	<u>45.3</u>
One-Time								
General Funds	2.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.6</u>							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	5.9							
	<u>5.9</u>							
Child Welfare								
General Funds	80.9	90.0	90.0	90.0				90.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>80.9</u>	<u>90.0</u>	<u>90.0</u>	<u>90.0</u>				<u>90.0</u>
Pass Throughs								
General Funds		423.6	423.6	423.6				423.6
Appropriated S/F								
Non-Appropriated S/F								
		<u>423.6</u>	<u>423.6</u>	<u>423.6</u>				<u>423.6</u>

**CHILDREN, YOUTH & FAMILIES
FAMILY SERVICES
OFFICE OF THE DIRECTOR
INTERNAL PROGRAM UNIT SUMMARY**

37-06-10

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
DFS Decentralization								
General Funds								
Appropriated S/F	290.7	283.3	313.3	283.3	30.0			313.3
Non-Appropriated S/F								
	<u>290.7</u>	<u>283.3</u>	<u>313.3</u>	<u>283.3</u>	<u>30.0</u>			<u>313.3</u>
TOTAL								
General Funds	4,205.5	4,120.0	4,120.0	4,162.1			83.2	4,245.3
Appropriated S/F	927.1	742.8	772.8	742.8	30.0		25.0	797.8
Non-Appropriated S/F	2,353.4	2,031.9	1,802.1	1,802.1				1,802.1
	<u>7,486.0</u>	<u>6,894.7</u>	<u>6,694.9</u>	<u>6,707.0</u>	<u>30.0</u>		<u>108.2</u>	<u>6,845.2</u>
IPU REVENUES								
General Funds								
Appropriated S/F	935.4	1,143.2	773.2	743.2	30.0			773.2
Non-Appropriated S/F	2,344.6	2,031.9	1,802.1	1,802.1				1,802.1
	<u>3,280.0</u>	<u>3,175.1</u>	<u>2,575.3</u>	<u>2,545.3</u>	<u>30.0</u>			<u>2,575.3</u>
POSITIONS								
General Funds	69.6	60.6	60.6	60.6			2.0	62.6
Appropriated S/F	5.5	0.5	0.5	0.5				0.5
Non-Appropriated S/F	24.9	23.9	23.9	23.9				23.9
	<u>100.0</u>	<u>85.0</u>	<u>85.0</u>	<u>85.0</u>			<u>2.0</u>	<u>87.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend inflation adjustment of \$30.0 ASF in Contractual Services to cover costs of annual rent increase for office space at Elwyn.

* Recommend enhancements of \$79.0 in Personnel Costs; 2.0 FTEs (Public Hearing Officer and Administrative Assistant); \$1.0 in Travel; \$2.0 in Contractual Services; and \$1.2 in Supplies to comply with the Child Abuse Registry Bill (House Bill 683), signed into law during Fiscal Year 2001.

* Recommend one-time funding of \$15.0 ASF in Contractual Services to make necessary modifications to the FACTS system and \$10.0 ASF in Capital Outlay funds to purchase computers and furniture for Public Hearing Officer and Administrative Assistant.

**CHILDREN, YOUTH & FAMILIES
FAMILY SERVICES
PREVENTION/ EARLY INTERVENTION
INTERNAL PROGRAM UNIT SUMMARY**

37-06-20

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	878.7	846.3	1,006.1	861.4		159.8		1,021.2
Appropriated S/F		87.0	252.9	105.3		149.5		254.8
Non-Appropriated S/F	2,423.8	2,020.3	3,470.1	3,470.1				3,470.1
	<u>3,302.5</u>	<u>2,953.6</u>	<u>4,729.1</u>	<u>4,436.8</u>		<u>309.3</u>		<u>4,746.1</u>
Travel								
General Funds			1.0			1.0		1.0
Appropriated S/F			1.2			1.2		1.2
Non-Appropriated S/F	14.0	5.0	5.0	5.0				5.0
	<u>14.0</u>	<u>5.0</u>	<u>7.2</u>	<u>5.0</u>		<u>2.2</u>		<u>7.2</u>
Contractual Services								
General Funds	1,018.0	850.4	860.8	850.4		10.4		860.8
Appropriated S/F	90.1	98.8	134.3	98.8		35.5		134.3
Non-Appropriated S/F	1,282.2	1,892.5	1,302.7	1,302.7				1,302.7
	<u>2,390.3</u>	<u>2,841.7</u>	<u>2,297.8</u>	<u>2,251.9</u>		<u>45.9</u>		<u>2,297.8</u>
Supplies and Materials								
General Funds	7.2	4.9	7.3	4.9		2.4		7.3
Appropriated S/F			1.8			1.8		1.8
Non-Appropriated S/F	278.6	118.8	118.8	118.8				118.8
	<u>285.8</u>	<u>123.7</u>	<u>127.9</u>	<u>123.7</u>		<u>4.2</u>		<u>127.9</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	37.4							
	<u>37.4</u>							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.9							
	<u>1.9</u>							
TOTAL								
General Funds	1,903.9	1,701.6	1,875.2	1,716.7		173.6		1,890.3
Appropriated S/F	90.1	185.8	390.2	204.1		188.0		392.1
Non-Appropriated S/F	4,037.9	4,036.6	4,896.6	4,896.6				4,896.6
	<u>6,031.9</u>	<u>5,924.0</u>	<u>7,162.0</u>	<u>6,817.4</u>		<u>361.6</u>		<u>7,179.0</u>
IPU REVENUES								
General Funds								
Appropriated S/F	98.8	185.8	390.2	202.2		188.0		390.2
Non-Appropriated S/F	4,695.5	4,036.6	4,896.6	4,896.6				4,896.6
	<u>4,794.3</u>	<u>4,222.4</u>	<u>5,286.8</u>	<u>5,098.8</u>		<u>188.0</u>		<u>5,286.8</u>
POSITIONS								
General Funds	15.0	15.0	18.0	15.0		3.0		18.0
Appropriated S/F		2.0	5.0	2.0		3.0		5.0
Non-Appropriated S/F	35.0	69.0	69.0	69.0			6.0	75.0
	<u>50.0</u>	<u>86.0</u>	<u>92.0</u>	<u>86.0</u>		<u>6.0</u>	<u>6.0</u>	<u>98.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Base adjustments include 6.0 NSF FTEs Family Crisis Therapists approved by the Delaware State Clearinghouse Committee in Fiscal Year 2001 for K-3 program and \$15.4 ASF in Personnel Costs to annualize 2.0 ASF FTEs

**CHILDREN, YOUTH & FAMILIES
 FAMILY SERVICES
 PREVENTION/ EARLY INTERVENTION
 INTERNAL PROGRAM UNIT SUMMARY**

37-06-20

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
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appropriated in Fiscal Year 2001.

* Recommend structural change transferring \$159.8 and \$149.5 ASF in Personnel Costs, 3.0 FTEs and 3.0 ASF FTEs; \$1.0 and \$1.2 ASF in Travel; \$10.4 and \$35.5 ASF in Contractual Services; and \$2.4 and \$1.8 ASF in Supplies from Early Intervention (37-04-20). This will consolidate prevention and early intervention activities in one IPU.

**CHILDREN, YOUTH & FAMILIES
FAMILY SERVICES
INTAKE / INVESTIGATION
INTERNAL PROGRAM UNIT SUMMARY**

37-06-30 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	4,509.0	4,657.7	4,694.5	4,727.5		36.6		4,764.1
Appropriated S/F	522.7	509.1	559.3	524.9		39.0		563.9
Non-Appropriated S/F								
	5,031.7	5,166.8	5,253.8	5,252.4		75.6		5,328.0
Contractual Services								
General Funds	395.2	200.1	200.1	200.1				200.1
Appropriated S/F	184.1	183.8	183.8	183.8				183.8
Non-Appropriated S/F								
	579.3	383.9	383.9	383.9				383.9
Supplies and Materials								
General Funds	18.4	20.4	20.4	20.4				20.4
Appropriated S/F								
Non-Appropriated S/F								
	18.4	20.4	20.4	20.4				20.4
TOTAL								
General Funds	4,922.6	4,878.2	4,915.0	4,948.0		36.6		4,984.6
Appropriated S/F	706.8	692.9	743.1	708.7		39.0		747.7
Non-Appropriated S/F								
	5,629.4	5,571.1	5,658.1	5,656.7		75.6		5,732.3
IPU REVENUES								
General Funds	0.1							
Appropriated S/F	683.4	683.7	743.1	704.1		39.0		743.1
Non-Appropriated S/F								
	683.5	683.7	743.1	704.1		39.0		743.1
POSITIONS								
General Funds	97.4	97.4	97.4	97.4				97.4
Appropriated S/F	12.0	12.0	12.0	12.0				12.0
Non-Appropriated S/F	1.0	1.0	1.0	1.0				1.0
	110.4	110.4	110.4	110.4				110.4

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend structural change transferring \$36.6 and \$39.0 ASF in Personnel Costs from Intervention/Treatment (37-06-40) to reflect actual spending of shift differential funds.

**CHILDREN, YOUTH & FAMILIES
FAMILY SERVICES
INTERVENTION / TREATMENT
INTERNAL PROGRAM UNIT SUMMARY**

37-06-40

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	5,581.4	6,077.0	6,173.8	6,165.6		-36.6		6,129.0
Appropriated S/F	457.9	649.7	636.5	652.3		-39.0		613.3
Non-Appropriated S/F	394.5	424.5	440.3	429.3			11.0	440.3
	<u>6,433.8</u>	<u>7,151.2</u>	<u>7,250.6</u>	<u>7,247.2</u>		<u>-75.6</u>	<u>11.0</u>	<u>7,182.6</u>
Travel								
General Funds	0.9	0.5	2.0	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F	2.1	5.0	5.0	5.0				5.0
	<u>3.0</u>	<u>5.5</u>	<u>7.0</u>	<u>5.5</u>				<u>5.5</u>
Contractual Services								
General Funds	219.2	274.6	306.3	274.6				274.6
Appropriated S/F	1,859.9	1,494.9	1,668.3	1,494.9			160.4	1,655.3
Non-Appropriated S/F	5,985.6	4,368.8	7,474.7	7,414.7			60.0	7,474.7
	<u>8,064.7</u>	<u>6,138.3</u>	<u>9,449.3</u>	<u>9,184.2</u>			<u>220.4</u>	<u>9,404.6</u>
Supplies and Materials								
General Funds	32.4	33.9	41.7	33.9				33.9
Appropriated S/F	8.1	7.2	14.8	7.2				7.2
Non-Appropriated S/F	12.3	4.0	4.0	4.0				4.0
	<u>52.8</u>	<u>45.1</u>	<u>60.5</u>	<u>45.1</u>				<u>45.1</u>
Capital Outlay								
General Funds			24.0					
Appropriated S/F								
Non-Appropriated S/F	4.1							
	<u>4.1</u>		<u>24.0</u>					
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	6,061.6	6,453.2	8,005.4	7,938.8			66.6	8,005.4
	<u>6,061.6</u>	<u>6,453.2</u>	<u>8,005.4</u>	<u>7,938.8</u>			<u>66.6</u>	<u>8,005.4</u>
Child Welfare								
General Funds	8,062.7	8,956.5	9,369.5	8,956.5				8,956.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>8,062.7</u>	<u>8,956.5</u>	<u>9,369.5</u>	<u>8,956.5</u>				<u>8,956.5</u>
Emergency Material Assistance								
General Funds	31.1	31.0	31.0	31.0				31.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>31.1</u>	<u>31.0</u>	<u>31.0</u>	<u>31.0</u>				<u>31.0</u>
TOTAL								
General Funds	13,927.7	15,373.5	15,948.3	15,462.1		-36.6		15,425.5
Appropriated S/F	2,325.9	2,151.8	2,319.6	2,154.4		-39.0	160.4	2,275.8
Non-Appropriated S/F	12,460.2	11,255.5	15,929.4	15,791.8			137.6	15,929.4
	<u>28,713.8</u>	<u>28,780.8</u>	<u>34,197.3</u>	<u>33,408.3</u>		<u>-75.6</u>	<u>298.0</u>	<u>33,630.7</u>
IPU REVENUES								
General Funds	9.4	150.0	150.0	150.0				150.0
Appropriated S/F	2,212.6	2,075.6	2,319.6	2,151.8		-39.0	199.8	2,319.6
Non-Appropriated S/F	12,381.5	11,255.5	15,941.4	15,803.8			137.6	15,941.4
	<u>14,603.5</u>	<u>13,481.1</u>	<u>18,411.0</u>	<u>18,105.6</u>		<u>-39.0</u>	<u>337.4</u>	<u>18,411.0</u>

**CHILDREN, YOUTH & FAMILIES
FAMILY SERVICES
INTERVENTION / TREATMENT
INTERNAL PROGRAM UNIT SUMMARY**

37-06-40 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
POSITIONS								
General Funds	123.0	129.0	132.0	129.0				129.0
Appropriated S/F	12.0	12.0	13.0	12.0				12.0
Non-Appropriated S/F	8.0	9.0	9.0	9.0				9.0
	143.0	150.0	154.0	150.0				150.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend structural change transferring (\$36.6) and (\$39.0 ASF) in Personnel Costs to Intake/Investigation (37-06-30) to reflect actual spending of shift differential funds.

* Recommend enhancement of \$160.4 ASF in Contractual Services to provide higher board payments to variable skilled foster parents with special training.

* Do not recommend enhancements of \$132.2 in Personnel Costs; 3.0 FTEs (Family Conference Facilitators); \$1.5 in Travel; \$31.7 in Contractual Services; and \$1.8 in Supplies to provide facilitation of decision making at conferences with families and multidisciplinary teams.

* Do not recommend enhancements of \$140.0 in Contractual Services for behavior specialist consultants, \$163.4 in Contractual Services for substance abuse consultants, and \$109.6 in Contractual Services to add two additional DAG positions in the Department of Justice for DFS.

* Do not recommend enhancements of \$25.8 ASF in Personnel Costs and \$1.0 ASF FTE; \$13.0 ASF in Contractual Services, and \$0.6 ASF in Supplies for an additional position in foster care coordination.

* Do not recommend one-time expenditure of \$30.0 for computers, furniture and supplies for positions of Family Conference Facilitators and \$7.0 ASF for computers, furniture and supplies for a position in foster care coordination.