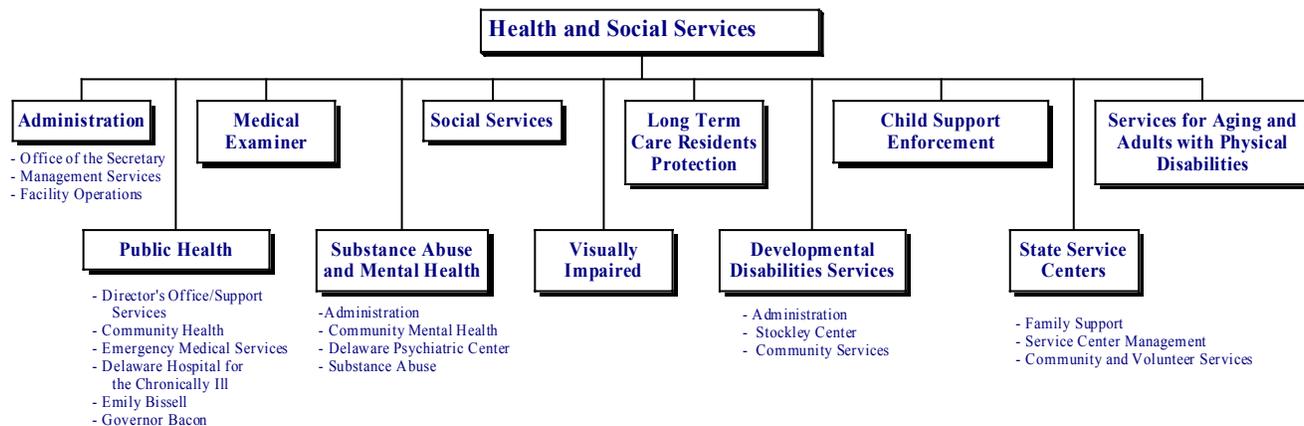


HEALTH AND SOCIAL SERVICES

35-00-00



MISSION

The Department of Health and Social Services (DHSS) plays a major role in meeting the basic needs of Delaware families and individuals. This is recognized by the department's mission "to improve the quality of life for Delaware's citizens by promoting health and well-being, fostering self-sufficiency and protecting vulnerable populations."

KEY OBJECTIVES

Promote Health and Well-Being

- Increase access to mental and physical health care and promote preventive behaviors that can improve health status.
 - Extend managed care models of service delivery to provide more and better services with cost controls.
 - Continue to advance a public health agenda to reduce the incidence of preventable conditions by promoting healthy lifestyles through health education, wellness and risk reduction programs.
 - Implement strategies to enhance prevention and intervention efforts for high-risk minority populations.
 - Continue to strengthen maternal, adolescent and child health care.

Foster Self-Sufficiency

- Reduce dependency among welfare recipients and those at risk for welfare dependency.
 - Implement targeted strategies to make work pay, promote mutual responsibility, and encourage families to stay together.

- Enhance child support enforcement efforts to maintain prompt processing while responding to increasing numbers.
- Provide family support to increase the earning potential of single parents: day care, medical benefits, employability training, and vocational training.
- Provide community-based care to ensure an appropriate continuum of services and avoid restrictive and costly institutionalization.
 - Expand community services for persons with mental retardation and strengthen family support services.
 - Expand community mental health and substance abuse services.
 - Provide community-based supports, such as homemaker services and adult day care, to allow the elderly and adults with physical disabilities to remain in their homes.

Protect Vulnerable Populations

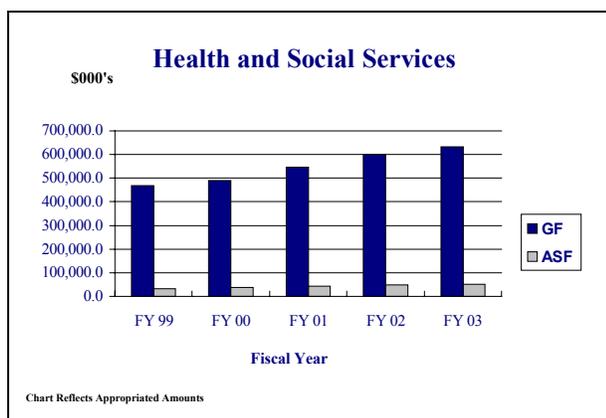
- Ensure the quality of care, safety, and security of individuals in long-term care facilities, residential programs and day services.
- Provide emergency and transitional shelters and support to homeless individuals and families.
- Serve children and their families by providing a safe environment for supervised visitation.

HEALTH AND SOCIAL SERVICES

35-00-00

Efficiency in Government

- Promote a customer-focused approach to service delivery through services integration and implementation of “No Wrong Door” philosophy.
- Ensure the department maximizes the fiscal, human, systems and physical resources available in order to provide the best possible service to clients in the most efficient manner.
- Provide leadership in the Administrative Unit to develop division level expertise in technology applications.
- Identify areas where automation will improve productivity.



BUDGET

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	570,467.2	599,816.6	632,803.4
ASF	36,114.3	48,336.0	51,984.3
TOTAL	606,581.5	648,152.6	684,787.7

POSITIONS

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	3,861.1	3,857.5	3,849.7
ASF	108.7	121.1	127.1
NSF	864.2	866.9	885.8
TOTAL	4,834.0	4845.5	4,862.6

FY 2003 BUDGET HIGHLIGHTS

OPERATING BUDGET:

- ◆ Recommend enhancement of \$138.7 for Electronic Benefits Transfer (EBT) operating costs and one-time funding in the Budget Office’s Development Fund for EBT systems development.

- ◆ Recommend enhancement of \$400.0 ASF for the electronic birth certificate project.
- ◆ Recommend structural change to transfer \$6,700.0 in Contractual Services from Delaware Psychiatric Center (35-06-30) to Community Mental Health (35-06-20) for community psychiatric beds, group homes, supervised apartments, annualization of community hospital beds, addition of new community hospital beds, detoxification beds and crisis stabilization beds.
- ◆ Recommend inflation and volume adjustment of \$23,726.1 in Medicaid Non-State and enhancement of \$800.0 in Contractual Services for operating costs of the Medicaid Management Information System (MMIS).
- ◆ Recommend \$2,458.8 to provide child care services to an additional volume of children.
- ◆ Recommend enhancement of \$235.9 for criminal background checks for home health agencies.
- ◆ Recommend structural changes to transfer \$145.6 in Personnel Costs, \$151.5 in Contractual Services and \$30.0 in Capital Outlay from Stockley Center (35-11-20) to Community Services (35-11-30) to fund Phase 3 of moving residents of Stockley Center into the community.

CAPITAL BUDGET:

- ◆ Recommend \$200.0 to support department facility maintenance and restoration.
- ◆ Recommend \$1,718.0 for the Minor Capital Improvements and Equipment Program.
- ◆ Recommend \$ 1,750.0 for the State Drinking Water State Revolving Fund

HEALTH AND SOCIAL SERVICES

35-00-00

ADMINISTRATION

35-01-00

MISSION

The mission of the Administrative Unit is to provide leadership and policy direction for the Department of Health and Social Services and to ensure that the department is well managed in its delivery of services to clients. In addition, the unit exists to promote coordinated responses among divisions and between departments and to provide a flexible resource to support the management needs of operating divisions.

KEY OBJECTIVES

- Provide leadership in the development of public policies and in the advancement of responsive management practices.
- Provide technical assistance and support to operating divisions in the form of training, standard setting, budget and program analysis, and the identification of revenue generating possibilities.
- Provide centralized administrative functions in human resources, payroll, management of state and federal funds, procurement, accounting and Information Resource Management (IRM).
- Direct certain specialized functions that have been assigned to the Administrative Unit including community-based long-term care services, infants and toddlers with disabilities, health planning, evaluation, housing, and federally mandated quality control for welfare programs and welfare fraud investigation.

BACKGROUND AND ACCOMPLISHMENTS

The scope of the department's clients and its mission in serving them involves complicated social conditions. The organization must be in a position to respond to the present situation, using its resources creatively to solve problems. With limitations of resources likely to persist, it is imperative that the organization rethink how it can meet its objectives. This will entail communicating expectations, encouraging risk taking, and rewarding efforts that have achieved their purpose.

Several major efforts have been launched that require leadership from the Administrative Unit to ensure that expectations for their implementation are realized. This may entail providing assistance to operating divisions to

facilitate administrative procedures; coordinating the activities of the various players in joint projects; and communicating regularly with constituents to keep them informed.

The department must also be alert to emerging topics to help shape how policy decisions are framed and understood. With the diverse constituency and the breadth of programs for which it is responsible, few social problems surface that do not have an impact on some facet of the department's work. It is important for the department to be a leader, spokesperson, and active participant to ensure that linkages are made and implications are well understood. It is also important that community awareness be developed around issues and topics that affect the department.

With an organization of approximately 5,000 people, the department faces the challenge of meeting the needs of an increasingly diverse workforce. Concurrently, greater demands are being felt to increase the accessibility and responsiveness of the service delivery system. A flexible work environment is needed to meet the needs of clients, while supporting employees and their families. In addition, training, professional development, and management support are ongoing requirements to enhance staff performance. The physical plant associated with the department is equally large. The responsibility for seeing that it functions well for the clients who are served there and the employees who work there is difficult to manage.

Just as these resources demand attention, so do the programs they serve: there is a volume of client and program data to be collected and analyzed; dollars spent must be accounted for; and quality must be monitored and contracts managed. Automation and technological support are critical to achieving and maintaining this balance. The department has successfully proceeded with systems development through the investment of one-time funding and the reclassification of existing staff.

BUDGET

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	15,634.5	11,221.7	24,987.7
ASF	2,954.0	2,694.8	3,215.1
TOTAL	18,558.5	13,916.5	28,202.8

POSITIONS

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	153.7	148.6	430.1
ASF	37.1	34.1	35.1
NSF	54.7	51.9	51.9
TOTAL	245.5	234.6	517.1

HEALTH AND SOCIAL SERVICES

35-00-00

OFFICE OF THE SECRETARY 35-01-10

ACTIVITIES

- Manage the department; provide leadership for human services delivery.
- Ensure coordination between agencies within the department.
- Maintain responsive and positive relationships with constituents, advisory councils and other citizen groups.
- Ensure effective coordination with the Governor's Office and other cabinet agencies.
- Manage the department's public information function.
- Ensure timely and appropriate responses to all directives, laws, judicial decisions, inquiries and policies.

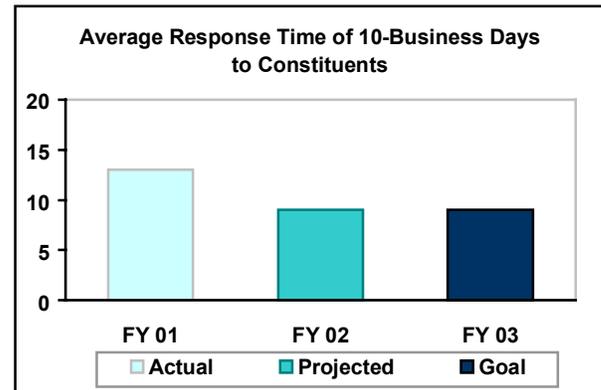
PERFORMANCE MEASURES

The Constituent Relations Office receives constituent inquiries from a wide variety of sources and through various means, including walk-in clients, telephone, fax, e-mail and written correspondence.

Each division within the department has a designated Customer Service contact with whom the Director of Constituent Relations, in the Secretary's Office, communicates to resolve inquiries. Standards have been developed to address both the quality and the timeliness of the responses.

Inquiries that reach the Secretary's office via telephone, fax, walk-in clients, telephone and e-mail are typically responded to within five business days. These inquiries constitute the largest volume of constituent inquiries handled by the office.

The office also receives inquiries via mail. This response time is measured from the receipt of the request into the Office of the Secretary to the date that the response is mailed. The Secretary's office had established a response time of 15 business days as a benchmark. As of January 2001, that benchmark has been reduced to 10 business days.

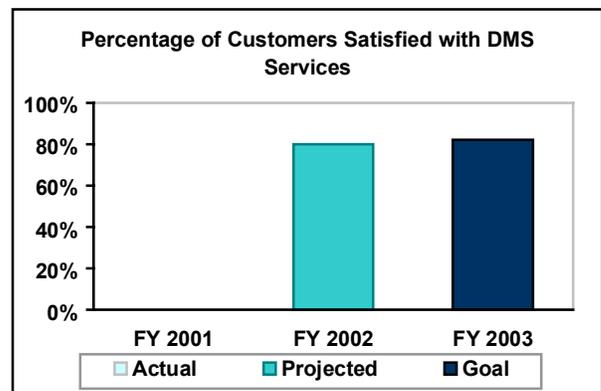


MANAGEMENT SERVICES 35-01-20

ACTIVITIES

- Audit and recovery management services
- Budget and program analysis/revenue management
- Contract management and procurement
- Fiscal management
- Human resources management
- Information resources management
- Program development, coordination, quality control and evaluation

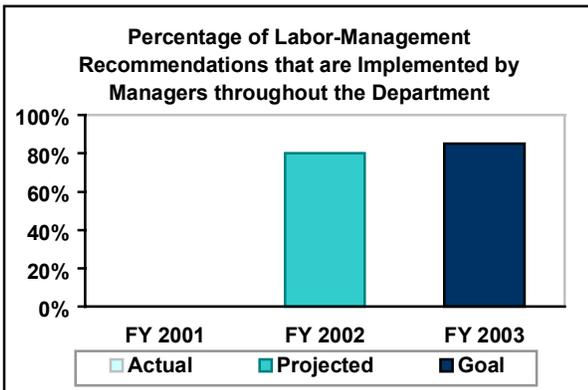
PERFORMANCE MEASURES



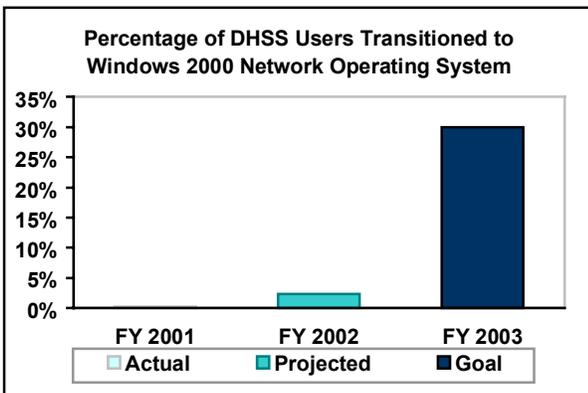
Note: Began tracking data in FY 2002

HEALTH AND SOCIAL SERVICES

35-00-00

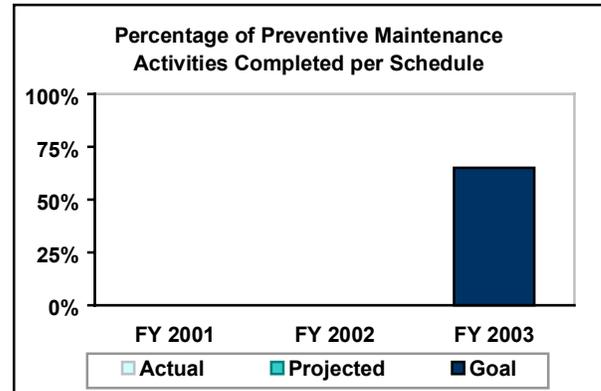


Note: Began tracking data in FY 2002

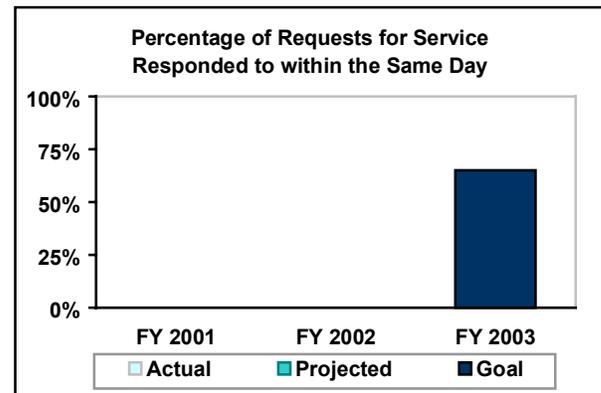


Note: Began tracking data in FY 2002

- Work with the Capital Programs unit to develop a prioritized approach to deferred maintenance and MCI programs on department-wide basis.



Note: Will begin tracking data in FY 2003.



Note: Will begin tracking data in FY 2003.

FACILITY OPERATIONS

35-01-30

ACTIVITIES

This unit is new for Fiscal Year 2003. The initiative will:

- Consolidate nine Maintenance, five Housekeeping and five Security activities into three Regional Units reporting to the Director of Facility Operations in the Division of Management Services.
- Include 167 state-owned facilities and 294.5 FTEs.
- Use resources only through reallocating from existing opportunities within DHSS.
- Share resources, manage priorities on regional basis, spread workload and reduce response time.
- Implement a computerized maintenance management system (CMMS) to track work orders, prioritize requests for service, provide a comprehensive preventive maintenance program, capture equipment history data, manage inventory and provide the means to develop a predictive maintenance program comparing infrastructure condition against industry standards relative life-cycling.

HEALTH AND SOCIAL SERVICES

35-00-00

MEDICAL EXAMINER

35-04-00

MISSION

To promote the sound administration of justice through the investigation of sudden, accidental or suspicious deaths and the documentation and presentation of reliable qualitative and quantitative scientific analysis of chemical and biological evidence samples.

KEY OBJECTIVES

Promote Health and Well-Being

- Support law enforcement agencies in the state through the scientific analysis of drug evidence.
- Provide Treatment Access Centers (TASC) with urinalysis for the presence of drugs and alcohol.

Protect Vulnerable Populations

- Investigate the essential facts surrounding sudden, accidental or suspicious deaths.
- Establish the cause and manner of death within reasonable medical certainty for all investigated deaths.
- Determine the positive identity of unidentified human remains.
- Implement new DNA capabilities and maintain the state's DNA database.

BACKGROUND AND ACCOMPLISHMENTS

The Office of the Chief Medical Examiner was established in 1970 when the constitutionally mandated system of county coroners, deputy coroners and coroner's physicians was abolished. It exists to investigate all sudden, accidental or suspicious deaths that occur in Delaware.

Accomplishments

During Fiscal Year 2001 the Office of the Chief Medical Examiner:

- Investigated more than 2,900 deaths statewide.
- Analyzed more than 4,000 controlled substances cases with more than 32,000 exhibits.
- Performed nearly 28,000 urine drug screens.

BUDGET

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	3,043.9	3,292.5	3,145.5
ASF	44.4	46.4	46.4
TOTAL	3,088.3	3,338.9	3,191.9

POSITIONS

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	37.0	37.0	34.0
ASF	1.0	1.0	1.0
NSF	--	--	--
TOTAL	38.0	38.0	35.0

MEDICAL EXAMINER

35-04-01

ACTIVITIES

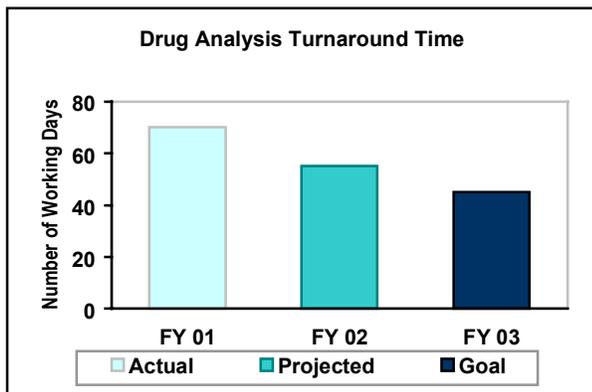
- Conduct medicolegal investigation of all sudden, accidental or suspicious deaths.
- Perform post-mortem examinations.
- Identify human remains.
- Analyze post-mortem toxicology samples.
- Perform scientific analysis of drug evidence.
- Provide transportation of drug and biological evidence to the Forensic Sciences Laboratory.
- Analyze urine and blood samples for the presence of drugs and alcohol.
- Analyze biological evidence for the presence of DNA.
- Maintain a convicted felon DNA database.
- Analyze arson evidence for State Fire Marshal.
- Provide court testimony by pathologists, other forensic scientists and medicolegal investigators.

PERFORMANCE MEASURES

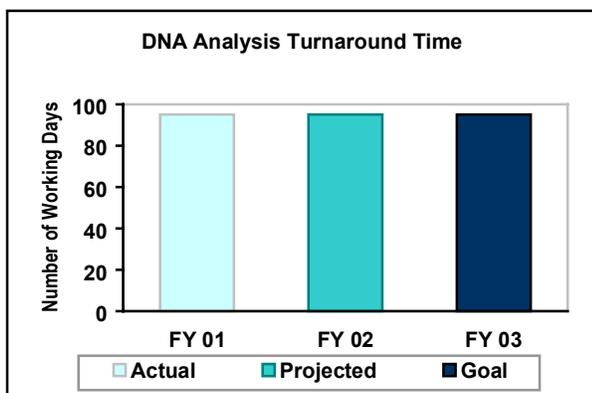
Drug analysis turnaround time is the time period from receipt of drug evidence by the laboratory until analysis is completed and a final report generated. The performance goal is a drug analysis turnaround time average of 45 working days.

HEALTH AND SOCIAL SERVICES

35-00-00



DNA analysis turnaround time is the time period from receipt of DNA evidence by the laboratory until analysis is completed and a final report generated. The performance goal is a DNA analysis turnaround time average of 95 working days.



PUBLIC HEALTH

35-05-00

MISSION

The mission of the Division of Public Health (DPH) is to protect and enhance the health of the people of Delaware by:

- Addressing issues that affect the health of Delawareans;
- Keeping track of the state's health;
- Promoting positive lifestyles;
- Responding to critical health issues and disasters;
- Promoting availability of health services.

KEY OBJECTIVES

The Division of Public Health supports the department's mission through focusing on key objectives that address several components of the DHSS mission.

Promote Health and Well-Being

- Provide leadership to communities and various state and private agencies to foster collaborative efforts to positively impact public health.
- Enhance the quality of public health services provided to Delawareans.
- Promote prevention strategies to address the health problems in Delaware.
- Collaborate and develop partnerships with other state and private community-based agencies to address the health needs of Delawareans.

Protect Vulnerable Populations

- Protect Delawareans from threats of emerging pathogens (e.g., bioterrorism and influenza pandemics).
- Address environmental health issues related to public health.
- Provide nursing home services to those unable to afford them.
- Provide core public health services to special populations.

HEALTH AND SOCIAL SERVICES

35-00-00

BACKGROUND AND ACCOMPLISHMENTS

Public Health is the health organization of the Department of Health and Social Services. DPH as an organization has changed over the past several years. It has evolved from an organization that mainly provided direct health care services to residents of the state and that enforced various health regulations, to an agency that works collaboratively with communities and other organizations to protect and enhance the health of Delaware's citizens.

Its mission has meant that DPH has placed renewed emphasis on the core functions of public health: assessment, assurance and policy development. DPH collects and analyzes various health data, and provides disease investigations and critical public health laboratory testing to ensure the public's health is safeguarded. Assurance efforts include environmental health monitoring, public information and health education, and collaborating with communities and various state and local organizations to assure access to health care services for Delawareans. The division has expanded its leadership efforts to work directly with communities to identify health problems, provide data regarding these problems, and assist communities with developing strategies to address their health concerns. Policies that are promulgated to protect citizens' health involve the input of many individuals and organizations. This process ensures that these policies are appropriate and effective to address areas of public health concern.

Public Health continues to provide direct services in critical public health areas. DPH offers a wide range of services that include targeting highly contagious diseases, offering family planning services to high-risk individuals and focusing on adolescent pregnancy prevention. Collaboration with other organizations has lead to improved and expanded health services for adolescents through school-based health centers and for vulnerable populations such as those diagnosed with HIV disease or AIDS.

The division continues to examine the core public health functions and the activities that are necessary to ensure that Delawareans live full and healthy lives in a healthy environment. A continued focus on assessment, assurance and policy development, as well as providing personal health services to special populations or populations at risk will help the State realize improvement in the health of our citizens.

Accomplishments

- The division utilizes over \$4 million of Tobacco Settlement funds to implement tobacco prevention programs through community funding.
- School-based health centers continue their growth and expansion. Twenty-seven centers are open and operating. The number of visits and student contacts to these wellness centers continue to increase as well.
- Four out of five two-year-olds in Delaware have been fully immunized against diphtheria, tetanus, whooping cough, polio and measles according to the National Immunization Survey conducted by the Centers for Disease Control and Prevention.
- Cancer rates are decreasing in Delaware. After decades of increasing or level rates, as of 1999 the incidence rate in Delaware has decreased for the fourth consecutive year.
- The Home Visiting Program increased from 85 percent of eligible families in Fiscal Year 2000 to 89 percent in Fiscal Year 2001. Teen involvement increased from 83 percent in Fiscal Year 2000 to 90 percent in Fiscal Year 2001. During Fiscal Year 2001, 388 referrals were made for on-going parent education and support.
- Collaboration with community-based organizations, including the Delaware Perinatal Board, other state and private agencies has lead to a reduction of infant mortality in Delaware.
- DPH has begun the administration of a state Drinking Water Revolving Fund loan program to assist with the funding of infrastructure improvements to public water systems throughout the state.

BUDGET

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	80,202.9	73,637.3	71,232.3
ASF	5,223.2	11,926.9	13,355.9
TOTAL	85,426.1	85,564.2	84,588.2

POSITIONS

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	1,363.5	1,380.3	1,263.2
ASF	42.3	47.8	49.8
NSF	207.5	209.5	222.7
TOTAL	1,613.3	1,637.6	1,535.7

HEALTH AND SOCIAL SERVICES

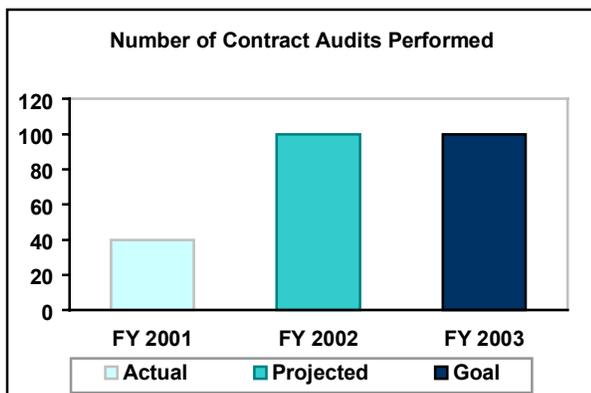
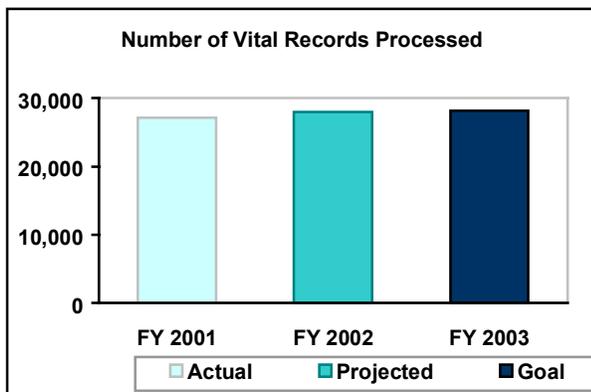
35-00-00

DIRECTOR'S OFFICE/SUPPORT SERVICES 35-05-10

ACTIVITIES

- Planning and evaluation
- Program coordination
- Contract development and management
- Grant coordination
- Coordination of public information
- Minority health
- Establishing management framework
- Fiscal management
- Revenue development and management
- Capital improvement
- Management information systems
- System automation
- Collecting and cataloging vital statistics
- Health Alert Network
- Core public health skills training

PERFORMANCE MEASURES



COMMUNITY HEALTH 35-05-20

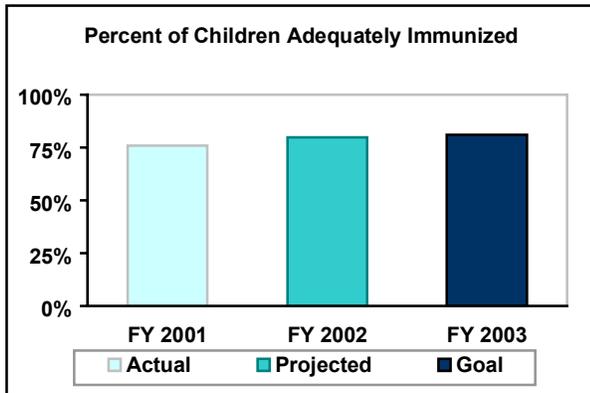
ACTIVITIES

- Epidemiology and surveillance of health outbreaks, problems and trends.
- Assessment of the health risks of environmental hazards.
- Inspections and ongoing monitoring of public drinking water systems.
- Hazard analysis, assessment, inspection and monitoring of food establishments.
- Laboratory testing and analysis.
- Prevention and disease control initiatives for cancer, tobacco, diabetes, and mental retardation; community health promotion; adolescent health services; and child lead poisoning prevention.
- Communicable disease services, including sexually transmitted diseases prevention and treatment; AIDS prevention, testing and counseling; tuberculosis prevention and treatment; rabies control and prevention; and immunization services.
- Licensing and certification of hospitals, non-residential health facilities, and managed care organizations.
- Administer the fluoridation of municipal water supplies initiative.
- Investigation of the use of narcotics and dangerous drugs.
- Accreditation and certification of firms and individuals that provide lead-based paint abatement training or services.
- Maternal/Child Health Services, enhanced care for high-risk pregnant women; prenatal care and well-child preventive health services for the uninsured including dental services.
- Family planning.
- Services to children with special health care needs, including Child Development Watch.
- School-based health centers.
- Development of more effective primary and rural health care systems.

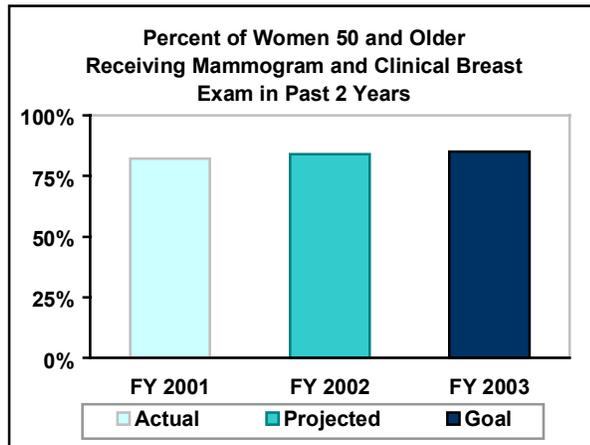
HEALTH AND SOCIAL SERVICES

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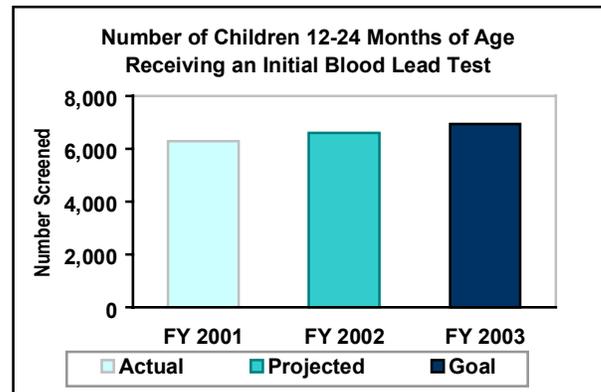
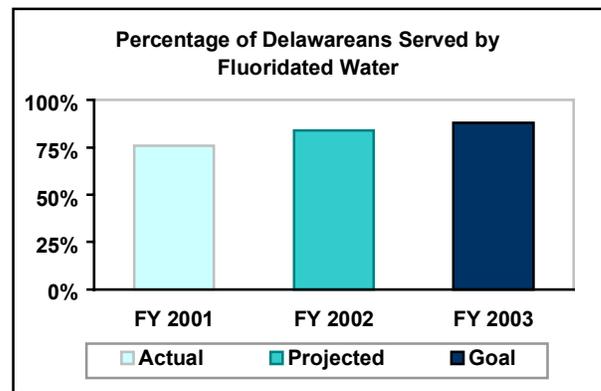
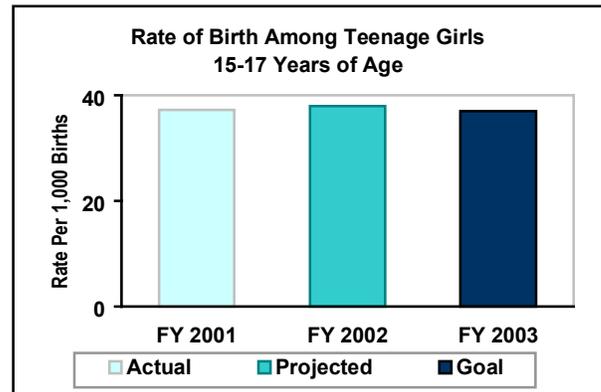
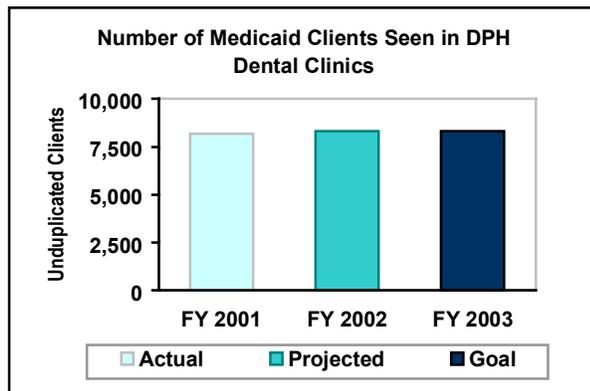
PERFORMANCE MEASURES



*4 DPT, 3 polio, 1 measles; National Immunization Survey, Centers for Disease Control and Prevention. FY 01 is actually CY 00.



Source: Behavioral Risk Factor Surveillance System. FY 01 is actually CY 00. CBE = Clinical Breast Exam.



EMERGENCY MEDICAL SERVICES

35-05-30

ACTIVITIES

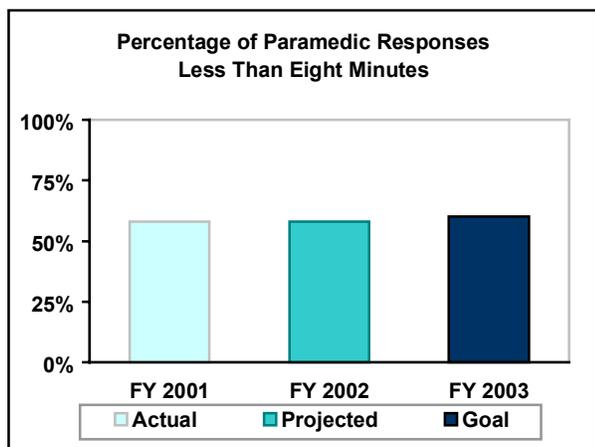
- Coordinate activities across the state for threats on the health of the public, especially acts of terrorism.
- Certify Delaware paramedics. Conduct reciprocity process for already trained paramedics coming to the state.
- Coordinate, monitor and evaluate the statewide paramedic program with the advisory board and the counties.

HEALTH AND SOCIAL SERVICES

35-00-00

- Coordinate EMS activities across the state. Collect and coordinate data from all EMS provider agencies. Support Fire Prevention Commission EMS activities.
- Coordinate Statewide Trauma System.
- Coordinate the initial training and recertification training for EMS personnel in the state. Serve as the National Registry of Emergency Medical Technicians (EMTs) representative for Delaware. Contract for the two-year paramedic training program through Delaware Technical and Community College. Provide continuing education for National Registry EMTs and Emergency Medical Dispatchers.

PERFORMANCE MEASURES



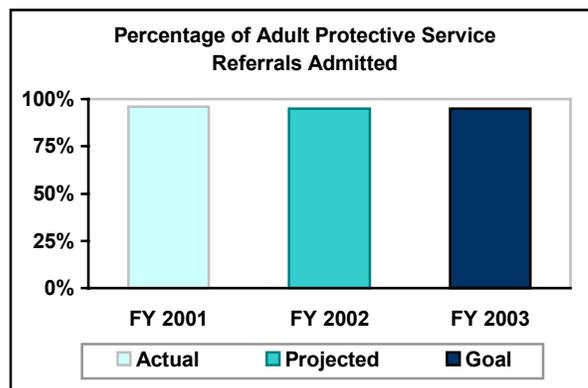
DELAWARE HOSPITAL FOR THE CHRONICALLY ILL 35-05-40

ACTIVITIES

- Operate a 300-bed nursing facility, comprised of 76 skilled and 224 intermediate beds.
- Provide immediate admission on an emergency basis for individuals referred from Adult Protective Services.
- Operate an integrated continuous quality improvement program.
- Operate a 25-bed secure care unit for cognitively impaired residents at high-risk for wandering.
- Operate an adult day care center to allow residents to stay in their homes.
- Operate a Central Intake Unit for the Division of Public Health Long Term Care (LTC) facilities.

- Provide financial management for resident trust funds and revenue management.

PERFORMANCE MEASURES



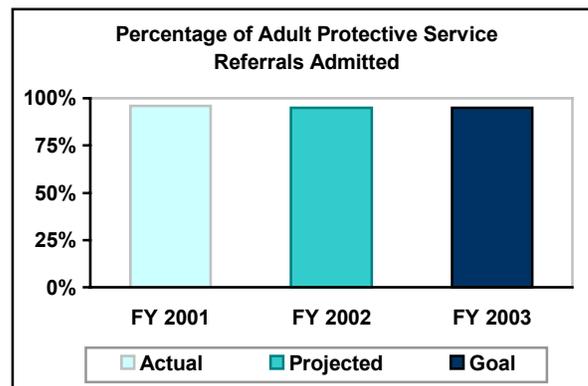
Target: 95% by FY 2006
Began tracking data in FY 2001.

EMILY BISSELL 35-05-50

ACTIVITIES

- Operate an 82-bed nursing facility; all of the beds are skilled.
- Provide immediate admission on an emergency basis for individuals referred from Adult Protective Services.
- Operate an integrated continuous quality improvement program.
- Provide Nurse Aide Certification Training Program.
- Provide support to community-based Long Term Care services.

PERFORMANCE MEASURES



HEALTH AND SOCIAL SERVICES

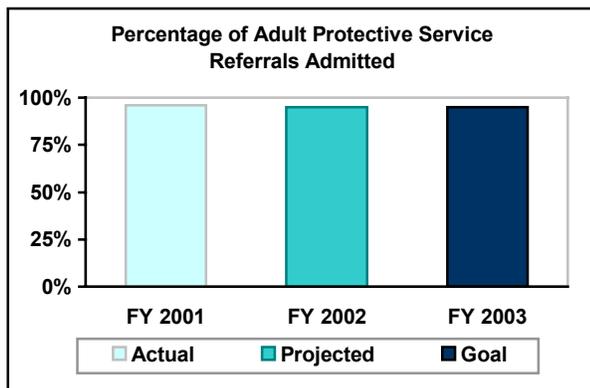
35-00-00

GOVERNOR BACON
35-05-60

ACTIVITIES

- Operate an 88-bed intermediate-care nursing facility.
- Provide immediate admission on an emergency basis for individuals referred from Adult Protective Services.
- Operate an integrated program for quality assurance and continuous quality improvement programs.
- Operate an automated system for interdisciplinary care planning and documentation, timekeeping, accounts receivable, patient census tracking and inventory management.
- Provide Nurse Aide Certification Training Program.

PERFORMANCE MEASURES



SUBSTANCE ABUSE AND MENTAL HEALTH

35-06-00

MISSION

To improve the quality of life for adults having mental illness, alcoholism, drug addiction or gambling addiction by promoting their health and well-being, fostering their self-sufficiency and protecting those who are at-risk.

KEY OBJECTIVES

- Provide an integrated and coordinated continuum of community-based behavioral health care services that promotes health through prevention, treatment, recovery, personal well-being and self-sufficiency.
- Ensure access to behavioral health treatment and prevention for consumers/clients in need of publicly-funded behavioral health services.
- Improve the process of referral and transfer to different levels of care.
- Provide specialized and culturally competent behavioral health care treatment and prevention services to special populations, including minorities, young adults, older adults, persons involved with the criminal justice system, substance abusing pregnant women, and women with dependent children.
- Assist consumers/clients in improving their quality of life as reflected by community tenure, attainment of employment and access to housing and/or residential stability.
- Strengthen interdepartmental and interagency collaboration in order to provide more comprehensive community-based behavioral health care services for adults.
- Reduce the over-utilization of Delaware Psychiatric Center and ensure adequate staff and facilities.
- Enhance the effectiveness of behavioral health care treatment and prevention services through the implementation of service delivery that is based on best practice guidelines and principles.

HEALTH AND SOCIAL SERVICES

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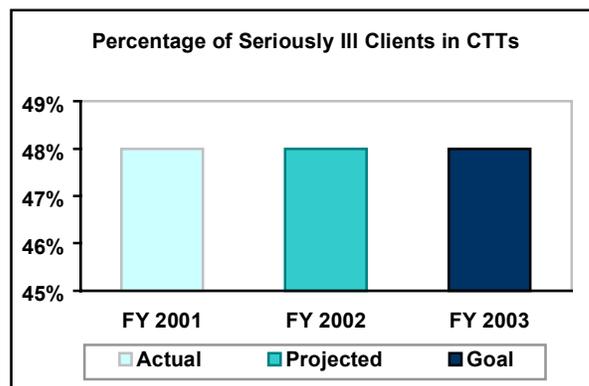
BACKGROUND AND ACCOMPLISHMENTS

As noted in Healthy Delaware 2010, disparities in behavioral health services (i.e., mental health and substance abuse treatment) have a devastating impact on vulnerable at-risk populations and those in need of treatment services. The division seeks to eliminate disparities in behavioral health care by providing a comprehensive behavioral health care system for adults, age 18 and older. The division's programs are designed to: reduce the incidence and prevalence of mental disorders (including substance abuse and pathological gambling); promote recovery; reduce and/or eliminate disabling symptoms and conditions; and enhance the quality of life. These objectives are accomplished by not only providing an integrated system of prevention, treatment, rehabilitation and support services that are accessible, appropriate and effective, but also ensuring that the care provided results in an improvement in consumer/client functioning.

Since 1989, the division's goal has been to enhance community tenure and reduce rates of hospitalization for adults with psychiatric disabilities, substance abuse disorders and co-occurring disorders. The guiding principle that drives this goal is that persons with disabilities are entitled to receive service in the most integrated and least restrictive level of care.

In Fiscal Year 2002, the division is using a number of strategies to reduce the census at Delaware Psychiatric Center. More Delaware Psychiatric Center admissions are being redirected to community psychiatric hospitals. Fifteen patients with Alzheimer's disease and/or dementia were placed in a special program at the Stockley Center.

New community programs are being established to meet the needs of long-term patients who would otherwise have to remain at Delaware Psychiatric Center. The division will place eight clients in Supervised Apartments and 40 clients in Group Homes in Fiscal Year 2002. This represents a 51 percent growth in Group Home residents over the previous year. The division funds 12 Program of Assertive Community Treatment (PACT) teams (Continuous Treatment Teams, or CTTs) which is a best practice for the treatment of the seriously-mentally ill. The proportion of the division's seriously-mentally ill clients participating in these programs has increased significantly over the past decade.



The division continues to make available new generation psychotropic medications for clients of both community programs and Delaware Psychiatric Center. These medications allow some adults with psychiatric disabilities to reside in the community, thus reducing the need for long-term hospitalization. Medications decrease symptoms and increase the level of functioning for people in the community, as well as those in inpatient settings.

Services for persons with substance disorders are an integral component of the division's continuum of care. An extensive body of research shows that with treatment, primary drug use decreases by nearly half. In addition, reported alcohol and drug-related medical visits decline by more than 50 percent, criminal activity by as much as 80 percent, and financial self-sufficiency improves (e.g., employment increases, and welfare receipt and homelessness declines).

In Fiscal Year 2002, five new performance-based contracts were awarded for outpatient substance abuse services. These contracts, which provide 855 outpatient slots, require that providers provide a comprehensive array of services and report on outcomes such as drug use, criminality, education, employment, and housing. The division plans to work with a university or other research organization to conduct a formal study of the outpatient programs.

With funds raised by the Video Lottery Act, the division continues to provide services for prevention, education and treatment for problem gamblers and their family members.

BUDGET

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	67,898.9	75,300.6	71,520.4
ASF	1,951.8	2,612.8	2,612.8
TOTAL	69,850.7	77,913.4	74,133.2

HEALTH AND SOCIAL SERVICES

35-00-00

POSITIONS

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	906.9	901.4	798.4
ASF	4.0	4.0	8.0
NSF	18.8	15.8	19.8
TOTAL	929.7	921.2	826.2

ADMINISTRATION

35-06-10

ACTIVITIES

- Planning, program development and evaluation.
- Budget preparation and administration; federal grants management; fiscal management; financial documents processing (accounts payable); contract management; and community support services administration.
- Coordination and provision of training for the division and its contractors.
- Alcohol and drug abuse program licensing and monitoring; mental health program monitoring; community support program services certification and auditing; Screening and Evaluation Team coordination; patient rights monitoring; and DUI problem liaison.
- Management information systems development and maintenance.

PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
# of new client and service system reports generated	4	6	6

COMMUNITY MENTAL HEALTH

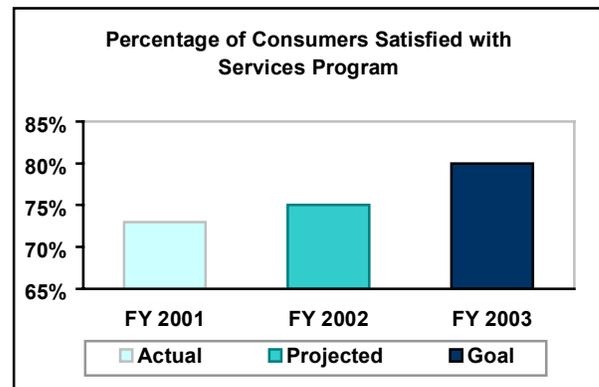
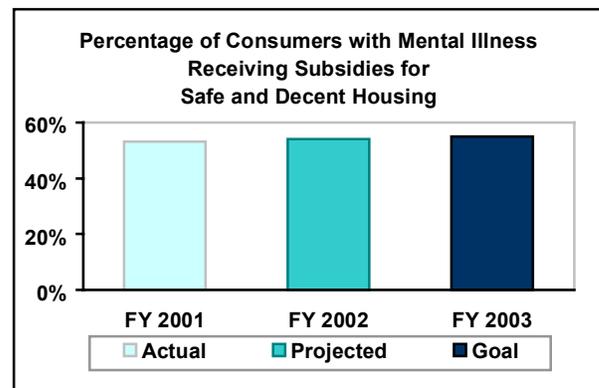
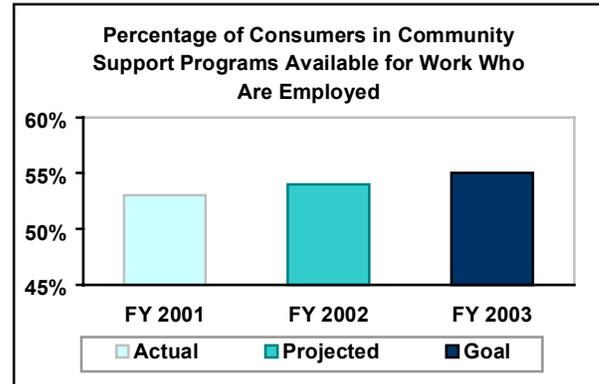
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ACTIVITIES

- For Fiscal Years 2003-2005, continuously enhance access to mental health treatment services for consumers/clients residing in urban and rural communities throughout the state, particularly in identified high-risk areas.
- By Fiscal Year 2003, implement an Eligibility and Enrollment Unit for clients/consumers in need of mental health treatment services that will improve the efficiency of intake processing and level of care placement.

- For Fiscal Years 2003-2005, continue to make available new medications for persons with mental illness.

PERFORMANCE MEASURES



HEALTH AND SOCIAL SERVICES

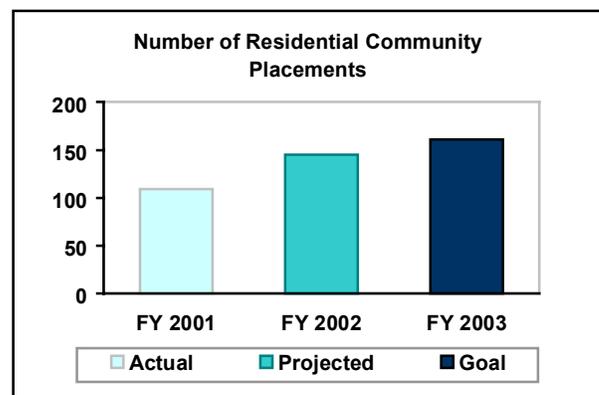
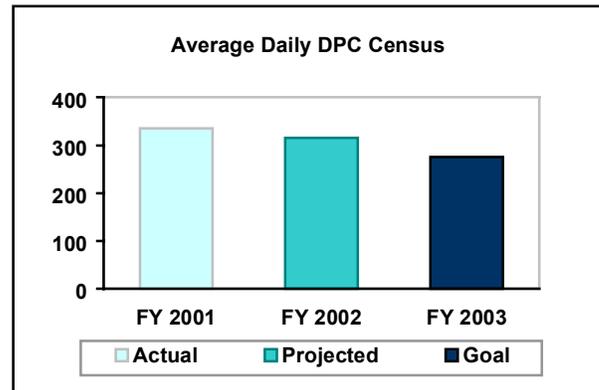
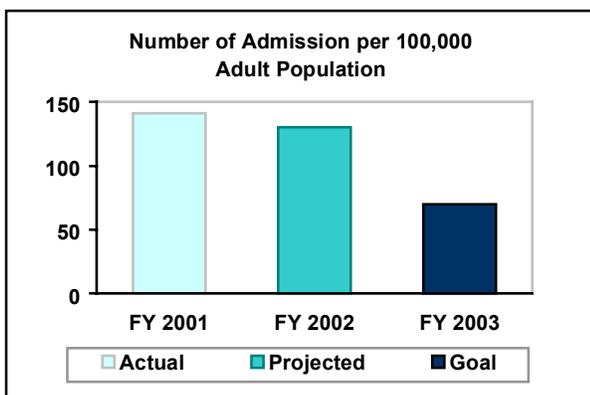
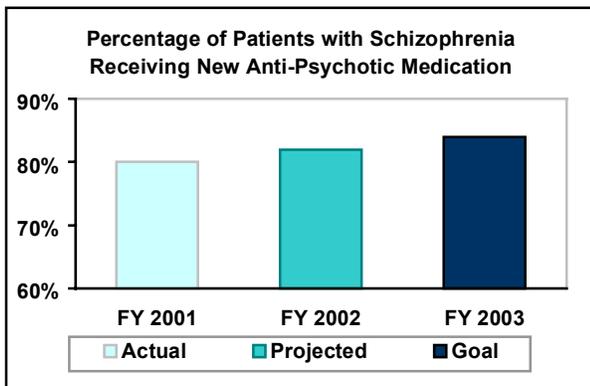
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DELAWARE PSYCHIATRIC CENTER 35-06-30

ACTIVITIES

- By Fiscal Year 2003, develop options for the redirection of the Kent 3 acute unit at Delaware Psychiatric Center.
- By Fiscal Year 2003, reallocate funds to purchase private psychiatric hospital beds in New Castle County.
- Reallocate funds to make community-living options available to meet the mandates set forth by the Olmstead decision.
- Enhance the role of Delaware Psychiatric Center's Medical Director position to include oversight of community-based psychiatric care.
- For Fiscal Years 2003-2005, continue to develop nurse recruitment and retention initiatives to ensure adequate staff at Delaware Psychiatric Center.

PERFORMANCE MEASURES



SUBSTANCE ABUSE 35-06-40

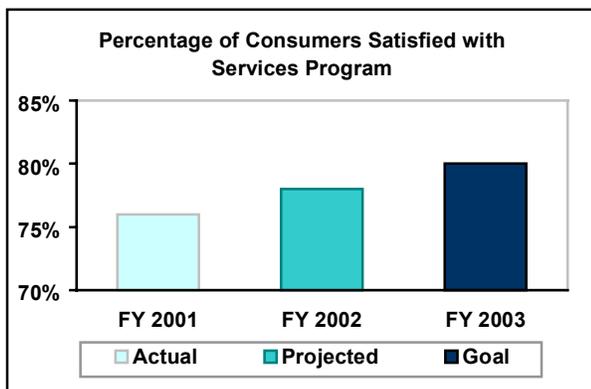
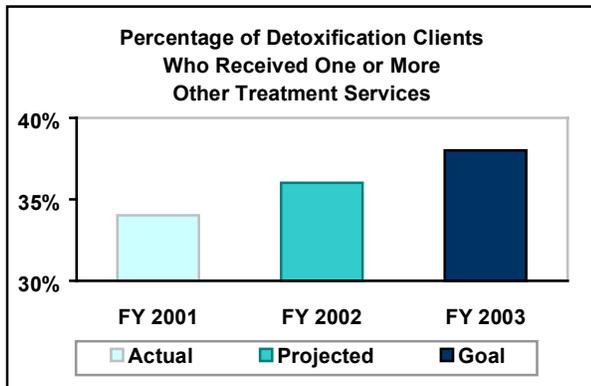
ACTIVITIES

- For Fiscal Years 2003-2005, continuously enhance access to substance abuse treatment services for consumers/clients residing in urban and rural communities throughout the state, particularly in identified high-risk areas.
- By Fiscal Year 2003, implement an Eligibility and Enrollment Unit for clients/consumers in need of substance abuse treatment services that will improve the efficiency of intake processing and level of care placement.
- By Fiscal Year 2003, implement a Statewide Drug Early Warning System that will identify emerging patterns of drug use across the state thereby improving the readiness of services providers to address new and unique treatment needs.
- By Fiscal Year 2003, re-focus substance abuse prevention efforts to identified target populations, such as young adults age 18-25, and older adults age 65 and older.

HEALTH AND SOCIAL SERVICES

35-00-00

PERFORMANCE MEASURES



SOCIAL SERVICES

35-07-00

MISSION

The mission of Social Services is to protect vulnerable populations and provide an integrated system of opportunities, services and income supports that enable low-income individuals and families to develop self-sufficiency and achieve and maintain independence.

KEY OBJECTIVES

Promote health and well-being by strengthening maternal and child health.

- Expand Medicaid coverage for pregnant women and children at higher poverty levels.
- Continue outreach for the state Children's Health Insurance Program (CHIP).
- Support expansion of medical and dental services for poor children.
- Work with managed care companies, Public Health, Federally Qualified Health Centers (FQHCs) and Child Mental Health to improve coordination in the provision and delivery of primary health care services for children and adolescents.

Foster self-sufficiency and independence through service delivery improvements in Delaware's welfare reform initiatives.

- In partnership with the Department of Labor, the Delaware Economic Development Office, the Department of Transportation and contracted service providers, place welfare clients in employment or work activity and provide support for long-term employment retention.
- Adjust the Employment and Training program design based on continuous monitoring, community input, agency reorganization, and state and national welfare reform mandates.
- Achieve federal and state mandates for TANF work participation rates for welfare clients.
- Ensure access for parents requiring infant care and other hard to find care through community partnerships and quality improvements.

HEALTH AND SOCIAL SERVICES

35-00-00

- Where feasible, develop policies and structures that support the Early Success Report.
- Evaluate the results of state and federal welfare reform to ensure programmatic compliance and the achievement of expected outcomes.

Protect vulnerable populations by enhancing collaborative partnerships for support services such as transportation, mental health services for families and services for the elderly and individuals with disabilities.

- Develop and implement managed care programs and other Delaware and national health care reforms.
- Continue to improve transportation services to ensure clients can get to health care providers and to work.
- Develop initiatives supporting DHSS community-based and institutional based long-term care plans.
- Continue Medicaid transition coverage for former TANF recipients who go to work.
- Work with state adult and child mental health agencies to provide services outside the managed care service package.
- Provide pharmacy coverage for low-income uninsured individuals through the Delaware Prescription Assistance Program for the elderly and individuals with disabilities.

Manage resources efficiently with emphasis on information resource management, Medicaid cost containment and maximizing economy and efficiency in Social Services programs.

- Develop plans to manage the division's programs with reduced federal funding.
- Maximize federal funding through "cost recovery" projects.
- Improve division administration, program management, operations and customer service through organizational structures that focus on a client-centered approach.
- Continue to improve Medicaid estate, accident and third party recoveries.
- Replace the Medicaid Management Information System and support development of an Electronic Benefit Transfer (EBT) system and other automation projects.

- Ensure efficient delivery of services to clients by developing and enhancing automated systems including the long-term care system, the Employment and Training system and the child care system.
- Reallocate existing staff/program resources to best achieve organizational mission.
- Ensure diversified recruitment and hiring.
- Ensure that only eligible persons receive benefits and benefits are in correct amounts.

BACKGROUND AND ACCOMPLISHMENTS

Social Services administers a broad range of programs for Delaware's low-income families and individuals. These programs are regulated and funded by both the state and the federal governments and are provided to over 100,000 Delawareans each month. The four major program areas are:

- Employment and training.
- Child day care.
- Medical assistance (includes Medicaid, the Delaware Healthy Children Program, Renal Disease Program, the Legal Non-Citizen Program and a new Pharmacy Assistance for the Elderly and Disabled Program).
- Financial assistance (TANF, Emergency Assistance, General Assistance and Food Stamps).

The division achieves its goals by:

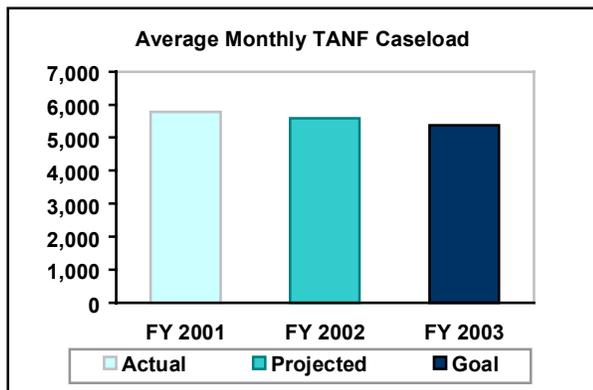
- Increasing client self-sufficiency and independence through the TANF welfare reform program.
- Improving access to health care for the elderly, disabled and low-income families.
- Strengthening maternal and child health.
- Efficiently managing resources.

Some of the division's major accomplishments include:

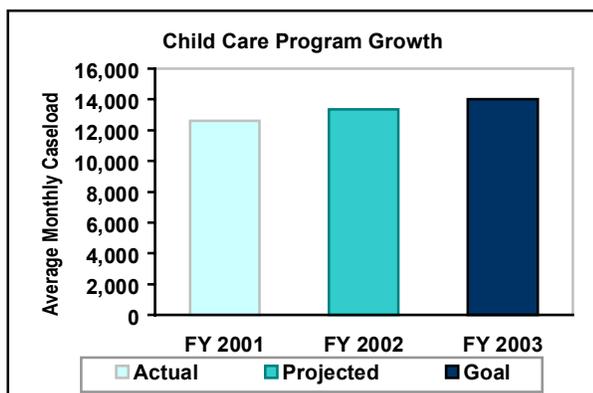
- In Fiscal Year 2000 and Fiscal Year 2001, the division received a TANF program High Performance Bonus from the federal government. These were the first two years of this program.
- Due to the success of welfare reform and the strong economy of the past several years, the number of families receiving cash assistance has declined steadily.

HEALTH AND SOCIAL SERVICES

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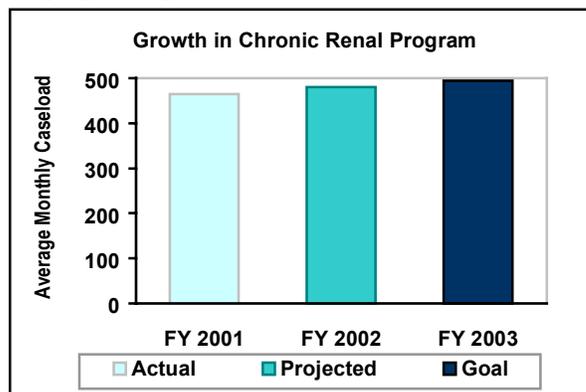


- The number of children receiving subsidized child care has grown from 1,528 in 1987 to 12,600 in Fiscal Year 2001. The family income eligibility limit for child care was increased from 155 percent to 200 percent of the poverty level, effective January 2000. The number of children eligible for the program is expected to increase to over 14,000 in Fiscal Year 2003.



- The division continues its expanded Medicaid services to nonpublic assistance low-income populations. There are 18,000 single adults with incomes under the poverty level who are now covered by Medicaid.
- The division assumed the operation of the Chronic Renal Disease Program on July 1, 1993. This is a state funded program that serves clients who suffer from end-stage renal disease or who have had a kidney transplant. Steps were taken to improve the program and make it more "user friendly" including: assignment of an RN Case Manager to coordinate services and perform redeterminations, referrals to other services that will benefit clients, securing prescription drugs from a mail order house and having them delivered directly to client homes, securing a much needed food supplement at the wholesale rate from the manufacturer and automation of billing. Although the number of

people who need program services has increased over the past five years, there is no waiting list and all clients are being served. Pharmacy costs are the largest program expenditure.



- In February 1999, the division began a new program to expand health insurance coverage to children in low-income families. The Delaware Healthy Children Program uses both federal and state funds to provide services through a managed care program. Children are eligible if the family income is above the Medicaid eligibility limit up to 200 percent of the poverty level. Families must pay a small monthly premium of \$10, \$15 or \$25 depending on family income. As of August 31, 2001, 3,256 children were currently enrolled in the program. A total of 10,329 children have been served under the program since February 1999.
- Over the past several years, Medicaid staff has worked with the Budget Office, the Department of Education and the Department of Services for Children, Youth and Their Families to identify state funded services that could qualify for federal matching funds. Through these "cost recovery" projects, in Fiscal Year 2001, about \$26.5 million in federal Medicaid matching funds was received by the State.

BUDGET

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	313,765.3	344,989.7	373,804.5
ASF	21,894.2	25,500.6	27,652.9
TOTAL	335,659.5	370,490.3	401,457.4

POSITIONS

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	282.6	283.6	282.9
ASF	2.0	2.0	2.0
NSF	314.3	315.4	314.1
TOTAL	598.9	601.0	599.0

HEALTH AND SOCIAL SERVICES

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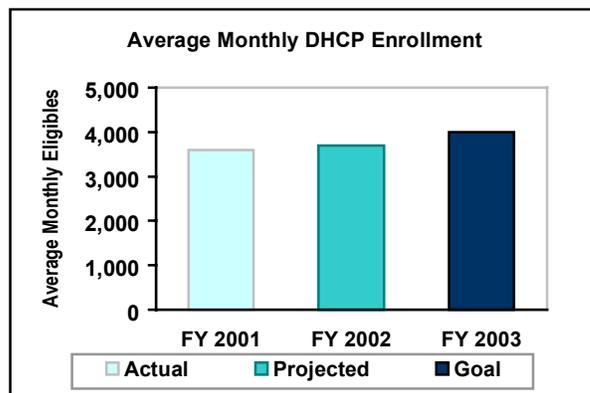
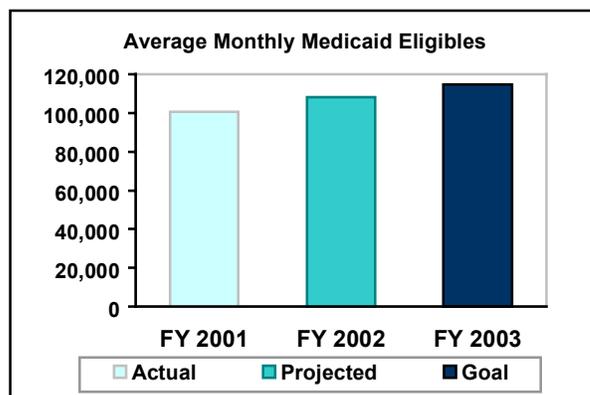
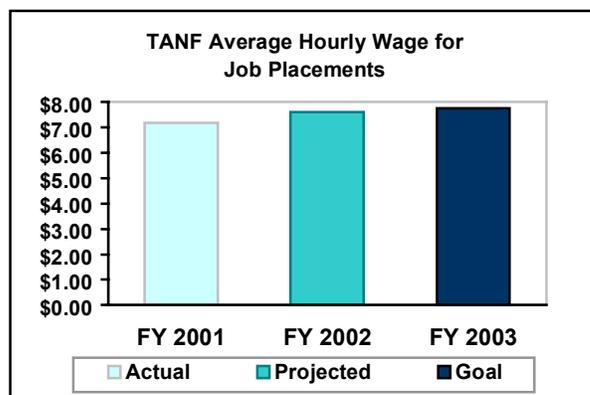
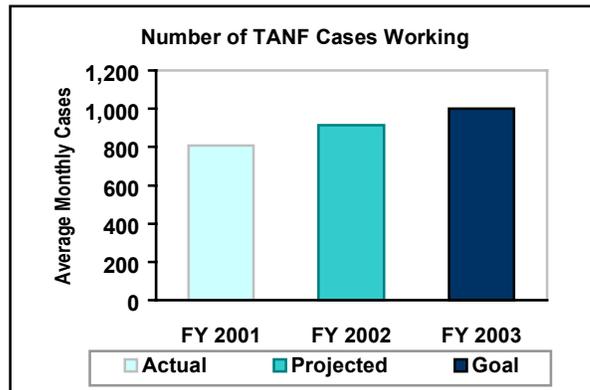
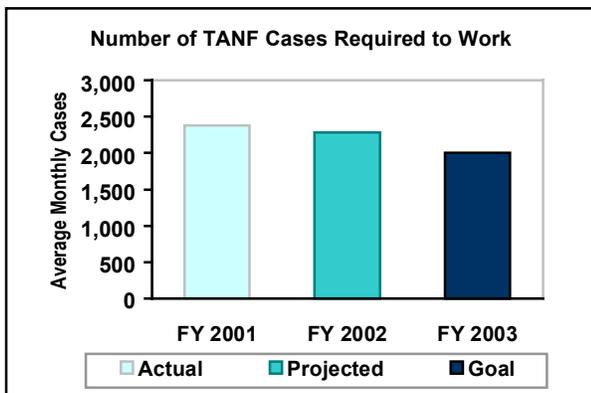
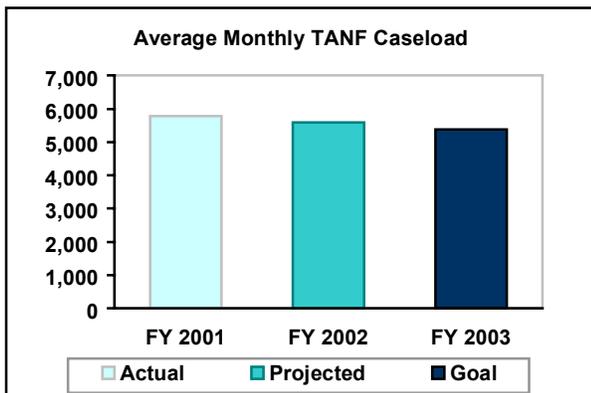
SOCIAL SERVICES

35-07-01

ACTIVITIES

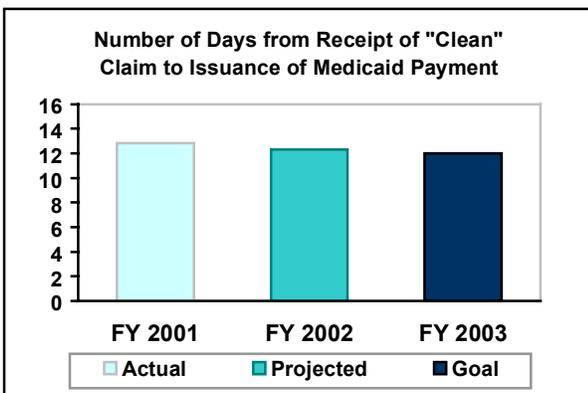
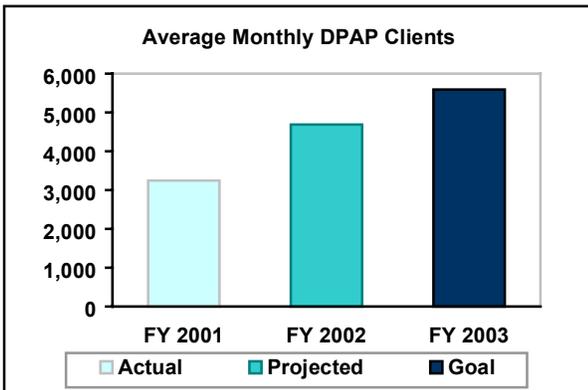
- Provide employment and training services, financial assistance and health care coverage to eligible families and individuals.
- Link families with other necessary services.
- Develop supportive collaborations and partnerships.
- Administer support services including child day care and transportation.
- Manage budget, fiscal, facilities and contracting activities.
- Manage automated systems.
- Train, develop and coach staff.
- Create a climate that respects individuals and welcomes their differences.

PERFORMANCE MEASURES



HEALTH AND SOCIAL SERVICES

35-00-00



VISUALLY IMPAIRED

35-08-00

MISSION

To work in partnership with Delawareans who are blind and visually impaired empowering them to be self-sufficient.

Services provided include:

- Early diagnosis and intervention.
- Education in the least restrictive environment.
- Family and individual counseling.
- Independent living skills, training and equipment.
- Vocational training and related job placement.
- Employment opportunities.
- Advocacy.
- Low vision evaluation and enhancement.

KEY OBJECTIVES

- To promote health and well-being, the Division for the Visually Impaired (DVI) reduces or eliminates all barriers to lifelong personal independence produced by the sensory disability of vision loss.
- To foster self-sufficiency, DVI develops employment and job skills training programs for persons who are blind or visually impaired.
- To protect vulnerable populations, DVI focuses outreach efforts in underserved communities.

BACKGROUND AND ACCOMPLISHMENTS

Approximately 2,900 persons who are legally blind or severely visually impaired have been identified throughout the state. Services are developed and provided to three major groups of consumers:

- Educational age (0-21)
- Primary employment age (21-65)
- Older Delawareans (66+)

The division is organized into three primary service programs, which include Education, Vocational Rehabilitation, and Independent Living. Additionally, there are two direct employment units: Delaware

HEALTH AND SOCIAL SERVICES

35-00-00

Industries for the Blind and the Business Enterprise Program. Finally, there are support services such as the Materials Center, Volunteer Services, Orientation and Mobility, Low Vision Services, Training Center services, Fiscal Operations, and Information Systems Support.

The goal of DVI is to provide instruction in the least restrictive environment. Due to the nature of the disability, DVI staff provides the majority of services in the most appropriate and effective environment

During Fiscal Year 2001, about 238 children with visual impairments and their families received services from the Education Unit. These services, which include itinerant education and counseling services to children, were provided in their assigned home school district.

Independent Living Services for persons with visual impairments were provided to 801 persons during the past year. Instruction on daily living skills, communication devices, low vision aids and evaluations were made during 1,805 home visits to consumers. Over 80 percent of these individuals served were age 55+ and 63 percent had one or more disabilities in addition to vision loss.

Last year, Vocational Rehabilitation services were provided to 191 Delawareans, ten of whom were receiving post-employment services. Twenty-seven consumers were successfully placed in employment; of these, 24 were in competitive positions within an integrated setting, earning minimum wage or above, two in a sheltered placement and one in a homemaker setting.

Similarly, the Low Vision program served 313 consumers last year while Orientation and Mobility (O&M) services were provided to 96 consumers. This was lower than the prior year due to a staff shortage from September 2000 through June 2001.

DVI has 80 active volunteers working as Braillists, narrators, readers, office assistants, and 12 inmates providing Braille services through the "Men with a Message" prison Braille program. These individuals helped to generate 46,210 pages of Braille, 101 audiotapes, and 26,469 large print pages during Fiscal Year 2001. Currently ten inmates are certified Braillists through the Library of Congress in Literary Braille. Of the 12 inmates, three are also certified in Nemeth Code (Mathematical Braille) and another individual has completed training in transcription into Spanish. One individual is in training to apply to become certified in Literary Braille.

BUDGET

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	2,349.3	2,621.0	2,604.7
ASF	718.1	1,209.5	1,159.5
TOTAL	3,067.4	3,830.5	3,764.2

POSITIONS

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	35.4	40.6	40.6
ASF	3.0	3.0	3.0
NSF	31.6	27.4	27.4
TOTAL	70.0	71.0	71.0

VISUALLY IMPAIRED SERVICES

35-08-01

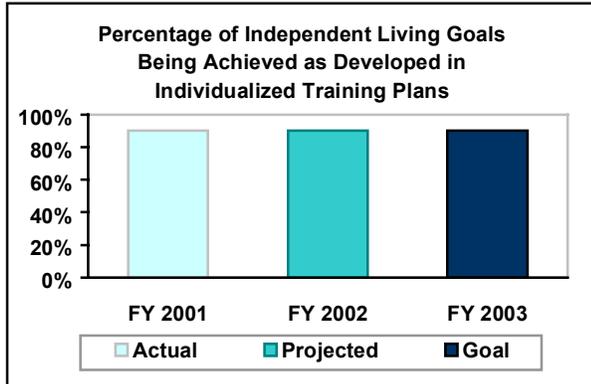
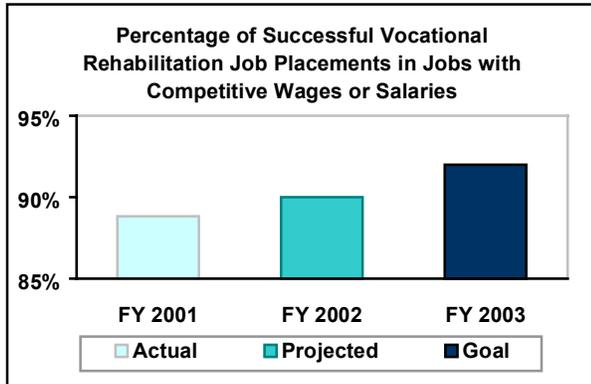
ACTIVITIES

- Provides an education program designed to minimize the effects of a visual disability on the academic achievements of students through the efforts of itinerant teachers and child counselors, as well as through the provision of textbooks and instructional materials in appropriate medium.
- Provides Independent Living Services to persons of all ages in the areas of adaptive training, low-tech adaptive equipment, as well as counseling which promotes personal independence and emotional adjustment.
- Provides Vocational Rehabilitation and Supported Employment programs, which provide community-based services focusing on the individual placement model to persons aged 14 and older designed to facilitate employment commensurate with life goals, skills, and abilities.
- Includes a Business Enterprise Program affording competitive and supportive employment opportunities in various positions within the food service industry, as well as in management of food service locations.
- Includes an industry and workshop program (Delaware Industries for the Blind) that allows for the development of employment skills, for competitive, supportive and/or sheltered career opportunities.
- Includes Support Services such as Low Vision Services; Orientation and Mobility; Training Center Services; Peer and Support Group Counseling programs; Materials Center; and Outreach and Public Information.

HEALTH AND SOCIAL SERVICES

35-00-00

PERFORMANCE MEASURES



LONG TERM CARE RESIDENTS

PROTECTION

35-09-00

MISSION

The mission of Long Term Care Residents Protection is to promote the quality of care, safety and security of people living in long-term care facilities and to ensure facilities' compliance with applicable state and federal laws and regulations designed to protect these residents.

KEY OBJECTIVES

- Increase the number of unannounced inspections in addition to the annual survey in nursing and assisted living facilities by 100 percent by Fiscal Year 2005, from 35 unannounced inspections in Fiscal Year 2001.
- Increase the number of unannounced compliance checks of entities subject to criminal background checks to 40 by Fiscal Year 2005.
- Increase the number of training opportunities for division staff, providers, other agencies, residents, and families by 60 percent by Fiscal Year 2005, from 19 training events in Fiscal Year 2001.

BACKGROUND AND ACCOMPLISHMENTS

Delaware's 139th General Assembly created the Division of Long Term Care Residents Protection to promote the quality of life for people living in long-term care facilities and to ensure that these residents are safe and secure-free from abuse, neglect and financial exploitation.

Investigations Section

The Incident Referral Center (IRC) exists as part of the intake section for receiving complaints and inquiries from long-term care consumers and their families, as well as providers and the general public. This intake unit also has a hotline number for reporting abuse, neglect or financial exploitation with an Investigative Unit member on-call nights, weekends and holidays to provide 24-hour/7days per week coverage.

The Incident Referral Center received 13,734 contacts during the Fiscal Year 2001. The contacts have been analyzed and referred to the appropriate location for resolution.

HEALTH AND SOCIAL SERVICES

35-00-00

The in-house Adult Abuse Registry allows the investigations section to process inquiries within a 24-hour turnaround time. During the Fiscal Year 2001, 20,051 inquiries have been processed. Currently, there are 228 people on the Adult Abuse Registry.

Criminal background checks must be done for all applicants for nursing home jobs. During the Fiscal Year 2001, a total of 4,875 new applicants had been fingerprinted for state and federal criminal background checks. Of those, 30 percent had a criminal history. Three percent of the total nursing home job applicant's pool had a serious disqualifying criminal conviction. Examples of disqualifying convictions found include rape, murder II, abuse of elderly/infirm adult and robberies.

Licensing Section

In the Fiscal Year 2001, the division conducted 35 unannounced inspections in addition to the annual survey workload. During the Fiscal Year 2001 the division began monitoring compliance with the minimum staffing requirements of recently enacted legislation.

BUDGET

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	2,352.1	2,837.1	2,899.3
ASF	--	--	--
TOTAL	2,352.1	2,837.1	2,899.3

POSITIONS

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	50.6	49.6	49.6
ASF	--	--	--
NSF	20.4	22.4	22.4
TOTAL	71.0	72.0	72.0

LONG TERM CARE RESIDENTS PROTECTION 35-09-01

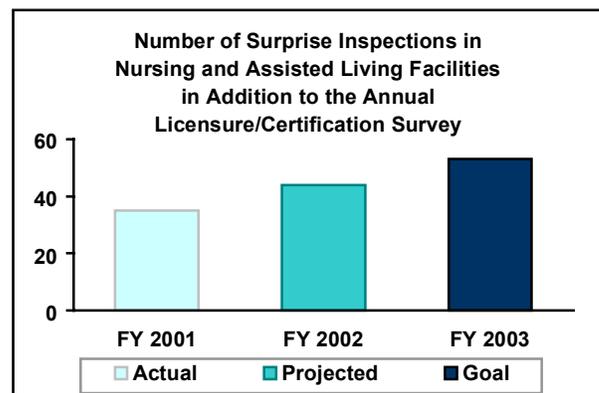
ACTIVITIES

- License facilities and services on an annual basis and conduct a variety of inspections, including annual, complaint-driven, and unannounced inspections, with an emphasis on weekend and evening inspections, to determine compliance with federal and state laws and regulations.
- Receive and investigate complaints of abuse, neglect, mistreatment and financial exploitation and

other concerns that may adversely affect consumer health, safety, welfare or rights, including alleged violations of federal and state laws and regulations.

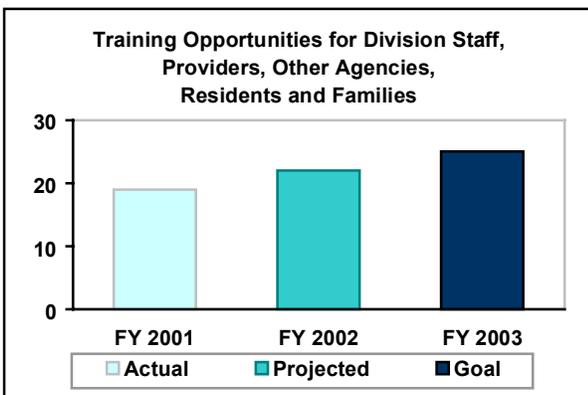
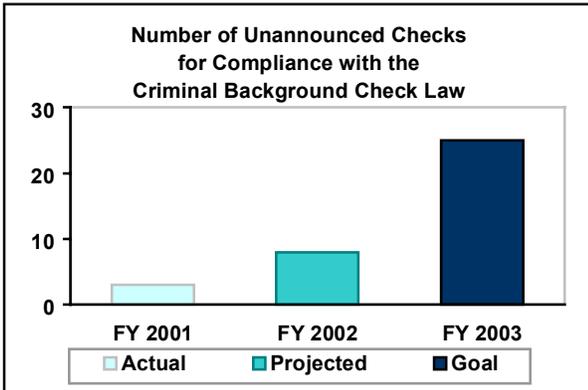
- Provide for systematic and timely notification, coordinated investigation, and referral of abuse, neglect, mistreatment and financial exploitation complaints to the appropriate law enforcement agencies and the Attorney General's Office.
- Manage the Adult Abuse Registry and Certified Nursing Assistant Registry as established by the Delaware Code and federal regulations.
- Ensure compliance with the Criminal Background Check/Mandatory Drug Testing law.
- Expand training for division staff, providers of long-term care services, other agencies, residents, and families on applicable statutes, as well as provide other educational workshops, to include innovative approaches to promoting residents' quality of care and quality of life.
- Work with other agencies to promote and advocate for residents' rights.
- Meet with individuals receiving long-term care services and their families in conjunction with licensure and enforcement activities.
- Update consumer information materials on an ongoing and as needed basis, through a variety of printed and electronic means, including the division's website.
- Publicize a 24-hour statewide toll-free hotline to receive reports of abuse and neglect complaints.

PERFORMANCE MEASURES



HEALTH AND SOCIAL SERVICES

35-00-00



CHILD SUPPORT ENFORCEMENT 35-10-00

MISSION

To promote family independence by reducing dependency of single parent households through the collection of child support from non-custodial parents. This mission is achieved through the effective use of paternity establishment programs, aggressive case processing and enforcement techniques, efficient collection, and the prompt distribution of child support payments.

KEY OBJECTIVES

Fostering Self-Sufficiency

- Increase the rate of paternity established by two percent per year for children born out-of-wedlock by continuing to provide the intensive casework necessary to assure client cooperation in establishing paternity and obtaining court orders.
- Increase the percentage of child support orders established by two percent per year by providing a wide array of expedited procedures applicable to the efficient administration of child support actions related to ordering genetic testing, issuing subpoenas, imposing penalties for non-compliance, and gaining access to relevant records.
- Increase the percentage of current child support collected by two percent per year by expanding efforts in two areas: (1) further enhancing the initiation and transfer of wage withholding attachments on child support (IV-D) cases, and (2) reducing welfare dependency by increasing child support collections on Temporary Assistance for Needy Families (TANF) cases.
- Increase the percentage of cases paying child support arrears by one percent per year. This can be accomplished by increasing agency efforts in two areas: (1) expanding DCSE's License Suspension program by reducing the minimum amount in arrears that a delinquent non-custodial parent (NCP) must owe in order to have one or more licenses suspended, and (2) continuing the implementation of the data match process with financial institutions for the purpose of locating absent non-custodial parents and seizing the financial accounts of seriously delinquent child support obligors.

HEALTH AND SOCIAL SERVICES

35-00-00

BACKGROUND AND ACCOMPLISHMENTS

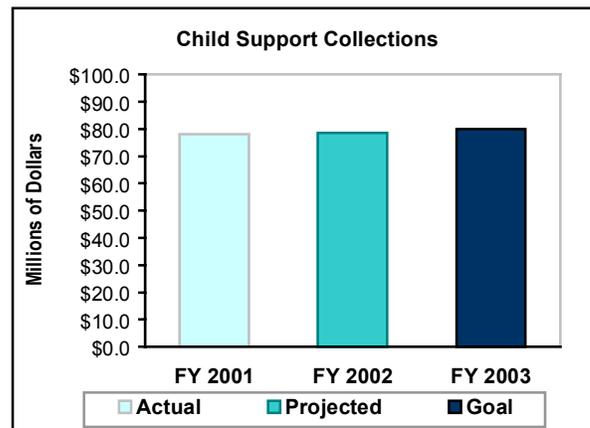
The Child Support Enforcement Program was developed in 1975 to shift the fiscal responsibility for the support of children from the government to those morally and legally obligated. Child support collections are an integral part of any policy to reduce poverty, strengthen families and prevent welfare dependency.

The Personal Responsibility and Work Opportunity Reconciliation Act (PRWORA) of 1996 mandated many changes in the operation of child support programs. In addition, the elimination of the Aid to Families with Dependent Children (AFDC) program put more emphasis on the child support program and its relation to the new TANF program. As PRWORA nears full implementation, there should continue to be an increase in state child support enforcement revenue. This will help to reduce client dependency on TANF and Delaware's A Better Chance Welfare Reform Program.

Under the federal Child Support Performance and Incentive Act of 1998, the basis for performance measures established by the federal Office of Child Support Enforcement (OCSE) was significantly revised during a three year phase-in period that concludes on September 30, 2002. To meet the challenges from child support enforcement programs of the other states that are competing for a limited annual pool of federal incentive funding, DCSE maintains a concerted effort to increase its overall performance efficiency and effectiveness.

Accomplishments

Child Support Collections: During Fiscal Year 2001, DCSE collected \$78 million in child support payments, which represents a \$4.2 million increase over the amount collected during Fiscal Year 2000. From Fiscal Year 2001 collections, DCSE returned \$6.7 million to reimburse the state and federal governments for benefits provided to children through TANF (formerly AFDC) and Foster Care programs. This represents an 8.6 percent of Fiscal Year 2001 collections by DCSE. The remaining 91.4 percent of Fiscal Year 2001 child support collections were distributed to custodial parents caring for dependent children, from mostly single parent households. Collections by DCSE have increased by \$30.2 million (63 percent) during the last five years as reflected below.



Federal "Hammer Award": On January 19, 2001, DCSE was presented the prestigious "Hammer Award" by a representative from former Vice President Al Gore's National Partnership for Reinventing Government. The "Hammer Award" recognized the agency's Enhanced Service Delivery Initiative (ESDI) team that developed and implemented two new technological enhancements to customer service delivery by DCSE. These very efficient initiatives consist of the Automated Assistance Line and the Automated Call Distribution System that were introduced during the establishment of DCSE's centralized Customer Service Unit in late 1999.

Automated Wage Withholding: Wage withholding is the most successful means available to ensure regular, dependable payments of child support by non-custodial parents. Enhancements to the child support enforcement computer system to automatically generate wage withholding notices were implemented statewide in early 1999. These wage withholding notices also instruct the employers of non-custodial parents, if appropriate, to enroll the NCP's child(ren) on company health insurance coverage available to the NCP. During September 1999 through August 2001, a total of 65,354 wage withholding notices were issued on behalf of DCSE clients to NCPs.

Voluntary Paternity Establishment: This program, which was developed in conjunction with Delaware hospitals, allows parents to acknowledge paternity at the time a child is born. Since program implementation began in January 1995, a total of 9,810 voluntary paternity acknowledgments have been received and processed through August 2001, which represents an average of 123 acknowledgments a month. During Fiscal Year 2001, DCSE received and processed 1,836 voluntary paternity acknowledgements, plus 310 more during the first two months of Fiscal Year 2002. This program is an important factor in helping DCSE to

HEALTH AND SOCIAL SERVICES

35-00-00

achieve the maximum annual incentive for paternity establishment.

New Hire Reporting: New Hire Reporting requires all employers to promptly submit to DCSE, within 20 days of hire, the name, home address and social security number on all of its new employees. In less than four years, DCSE has received and filed 1.8 million new employee reports to the national Directory of New Hires. In July 2001 alone, 35,945 reports were processed by DCSE. New Hire Reporting is a very effective tool to track and locate delinquent non-custodial parents who change jobs frequently.

License Suspension and Denial: Under PRWORA, DCSE was authorized to request state licensing agencies to suspend or deny the driver's, occupational/business, professional, and recreational licenses of seriously delinquent non-custodial parents and Family Court fugitives.

This enforcement initiative is designed to encourage non-custodial parents who are self-employed and those who have avoided automated wage withholding to pay their past due child support and remain current with their support payments.

DCSE is now performing automated matching to suspend licenses through the Divisions of Motor Vehicles, Revenue, and Professional Regulation. DCSE has a manual license suspension process with the Division of Fish and Wildlife, since only hardcopy files are available from this agency.

Financial Institution Data Matches (FIDM): Under PRWORA, all state child support enforcement agencies are required to enter into data match agreements with financial institutions doing business within their state. Financial institutions also have the option to join the multi-state FIDM program operated by the federal Office of Child Support Enforcement. The purpose of these agreements is to develop and operate a data match system which: (1) identifies the assets of delinquent non-custodial parents held in financial institutions, (2) imposes liens and levies on those accounts, and (3) undertakes the seizure of these assets. The agency has found that often just the threat of a financial institution lien will prompt a delinquent non-custodial parent to make a large child support payment and/or enter into a payment plan with DCSE.

BUDGET

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	2,508.1	2,473.9	2,370.8
ASF	1,216.4	1,492.4	1,492.4
TOTAL	3,724.5	3,966.3	3,863.2

POSITIONS

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	47.7	47.7	47.7
ASF	17.3	27.2	27.2
NSF	125.0	144.1	144.1
TOTAL	190.0	219.0	219.0

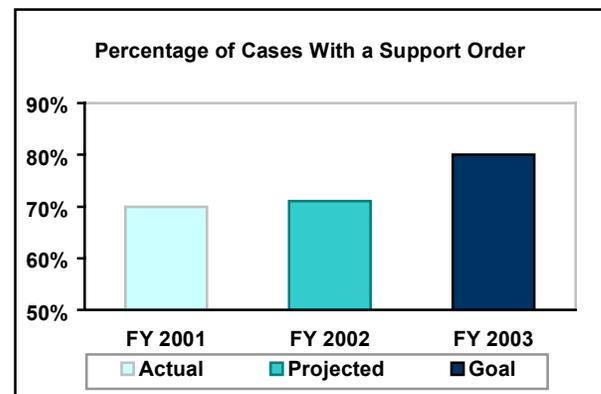
CHILD SUPPORT ENFORCEMENT

35-10-01

ACTIVITIES

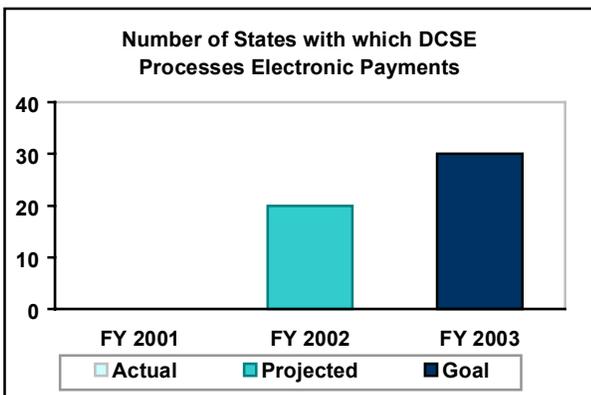
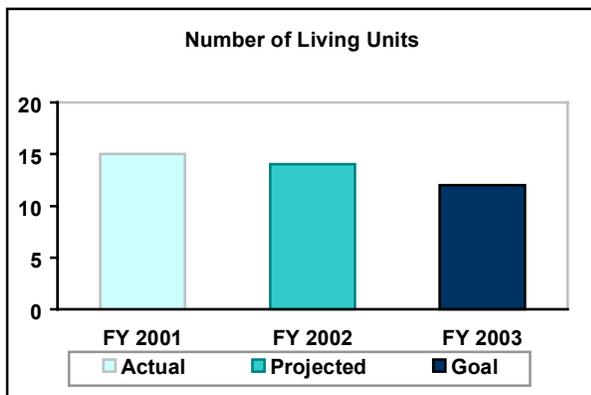
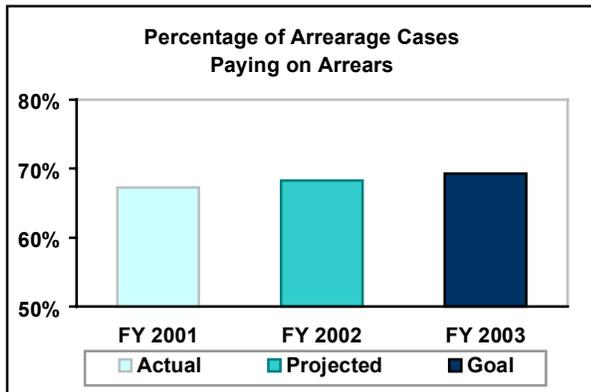
- Establish paternity.
- Locate non-custodial parents.
- Establish, modify and enforce child support orders.
- Collect and distribute child support.
- Cooperate with other states in child support related activities.

PERFORMANCE MEASURES



HEALTH AND SOCIAL SERVICES

35-00-00



Began tracking data in FY 2001.

DEVELOPMENTAL DISABILITIES SERVICES

35-11-00

MISSION

To provide services and supports to individuals with mental retardation/developmental disabilities and their families, which enable them to make informed choices, that leads to an improved quality of life and meaningful participation in their communities.

The primary goal of the division's programs is to maximize individual development.

KEY OBJECTIVES

Shaping The Future, the division's recently developed Strategic Plan, addresses six major focus areas of activities:

- Service Philosophy - expand community-based service delivery system; increase easy access to information on division programs; and initiate self-determination best practices.
- Fiscal Resource Development and Allocation - evaluate and implement a rate setting structure and reimbursement system that is cost effective using general and federal revenue funds to support the greatest number of people in community settings.
- Workforce Capacity - stabilize the provider workforce through improved recruitment and retention strategies and reducing turnover and vacancies.
- Service System Infrastructure - fully implement person-centered planning and support for individuals residing in community settings; increase access to assistive technology; and increase the division's information technology capacity and use.
- Stakeholder Collaboration - increase involvement of stakeholders by expanding regular public information meetings, educational forums and the division's web-based information.
- Quality Enhancement - revise the quality assurance system to reflect and measure compliance with person-centered planning and support, self-determination practices, and meaningful outcomes for people served through division programs; and participate in the national Core Indicators Project (CIP) to assist in evaluating division service delivery and outcomes.

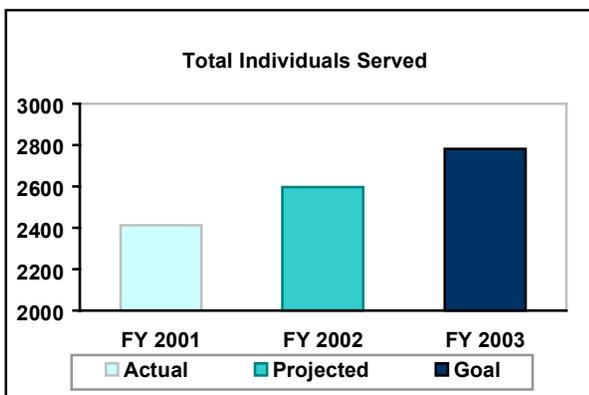
HEALTH AND SOCIAL SERVICES

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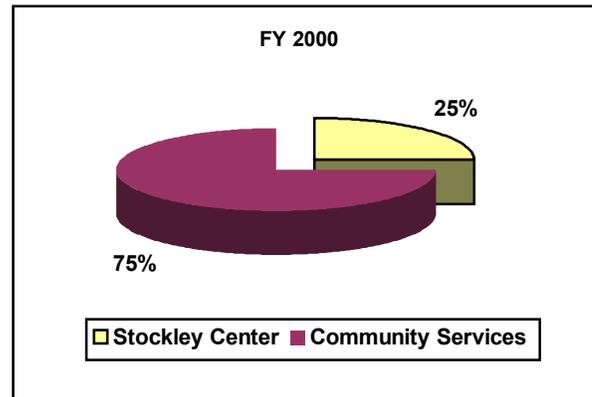
BACKGROUND AND ACCOMPLISHMENTS

The division is undergoing a shift in the way services are provided to consumers. Service delivery is shifting from a model of clearly fixed and defined programs to a flexible system of supports and services. This new supports paradigm represents a shift from a reliance on programs where individuals “fit into” existing services to service delivery that is individually based and designed. This support model paradigm moves services from facility-based programming to community-based and supported living. Central to this new paradigm are the concepts of self-determination and person-centered services in which individuals make or are assisted in making choices and decisions that affect their lives. As provided by Delaware’s Mental Retardation Bill of Rights Act, individuals should, with necessary and appropriate supports, be afforded the same living and employment opportunities that are available to all other citizens.

- **Increased Capacity** - The primary issue of the division is the necessity to increase the capacity of its community-based programs to meet growing community needs. Requests for services have increased significantly in recent years, which strains the agency’s ability to maintain quality services for current consumers while attempting to serve additional people and families.
- **Least Restrictive Setting** - The mission of the division is to provide services that are flexible, supportive of choice and provided in environments that are as least restrictive as possible while protecting and safeguarding consumers’ health and safety needs.



- The division continues to reduce the population of the Stockley Center and shift resources and individuals receiving services to less restrictive and more flexible community-based residential living options.



- **Growing Specialized Needs** - The division is serving an increasing number of people with specialized needs who require more expensive support services. This includes:
 - A growing number of people with significant medical care issues throughout the division, especially at Stockley Center, as evidenced by the growing number of residents with skilled-care needs. This trend will continue as the population ages.
 - A growth in the Special Populations Program serving individuals with challenging behaviors, autism and prader willi syndrome.
 - A growing number of individuals who are involved with the criminal justice system.
 - An aging population that presents support needs which are very similar to individuals who have Alzheimer’s disease or dementia.

Significant accomplishments have been made in the following areas:

- Completion of a comprehensive, initial assessment of MR/DD related needs, systems and services that served as the foundation for the division’s Olmstead Strategic Planning Process.
- Development and implementation of a new five-year Strategic Plan, titled Shaping The Future.
- Receipt of a three-year renewal of the division’s accreditation from the Commission on the Accreditation of Rehabilitation Facilities (CARF).
- Participation in and completion of Phase III of the Core Indicator Project (CIP), the goal of which is to establish individual state and national service-performance baselines for use in the development of service improvement plans.

HEALTH AND SOCIAL SERVICES

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- Continued expansion of the division's training and staff development partnership with the University of Delaware's Center for Disabilities Studies.
- Establishment of an Assisted Living unit for a group of Delaware Psychiatric Center residents with Alzheimer's disease or dementia on the campus of Stockley Center.

BUDGET

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	58,526.2	64,111.7	62,171.6
ASF	600.6	1,084.8	1,084.8
TOTAL	59,126.8	65,196.5	63,256.4

POSITIONS

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	826.8	801.8	735.8
ASF	1.0	1.0	1.0
NSF	3.0	3.0	3.0
TOTAL	830.8	805.8	739.8

ADMINISTRATION **35-11-10**

In order to ensure optimal services for persons with mental retardation/developmental disabilities, the focus of Administration is on planning, directing development and providing the overall management of statewide services.

ACTIVITIES

Financial and Business Operations

- Management of fiscal operations to include budget development and administration, contracts monitoring and maximization of federal revenues to support division programs and services, as well as ensuring cost-effective service delivery.
- Administration of benefit programs for individuals in residential programs to include management of the Home and Community-Based Medicaid Waiver Program.
- Management of division information systems and technology advancement necessary for efficient operations.

Professional Services

- Monitor and evaluate progress in the implementation of the division's five-year Strategic Plan.
- Provide psychoforensic consultation for special cases.

- Oversee the operations of the division's Intake Unit.
- Write and manage grants.

Training and Professional Development

- Develop and deliver a wide array of MR/DD related training programs.
- Coordinate and support employee participation in personal, professional and technical development courses and seminars.
- Facilitate improved communication with consumers, families, employees, providers, advocates, etc.

Quality Assurance

- Continuously monitor the status of DDDS programs and services to assess compliance with applicable laws, regulations, and policies.
- Provide ongoing regulatory oversight of health and safety activities and systems at Stockley Center and throughout Community Services.
- Survey community-based residential sites for pre-licensure certification.
- Conduct routine surveys to assess consumer, family, staff, and other stakeholder satisfaction with programs and services.
- Participate in the national Core Indicators Project as a means of addressing the quality improvement of programs and services.

Early Intervention Program

- Evaluate the developmental status of infants to identify children with special needs at the earliest age possible.
- Develop individualized service plans that meet the needs of special-needs infants and their families.
- Provide intervention training and support to the families of infants with special needs.
- Facilitate the coordination of services for infants with special needs and their families.

PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
% of goals completed from Division's strategic plan	*data not collected	65%	83%

STOCKLEY CENTER **35-11-20**

ACTIVITIES

The mission of Stockley Center is to support and empower individuals with mental retardation and developmental disabilities to make choices, affirm and

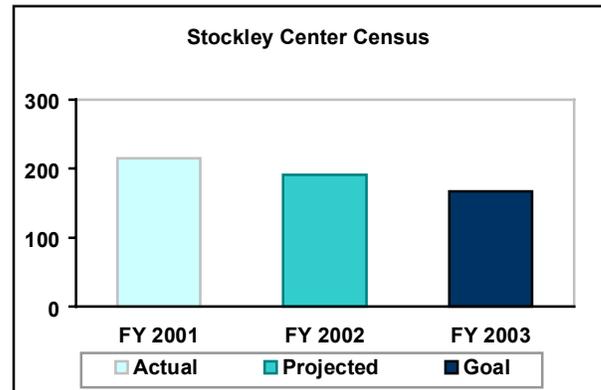
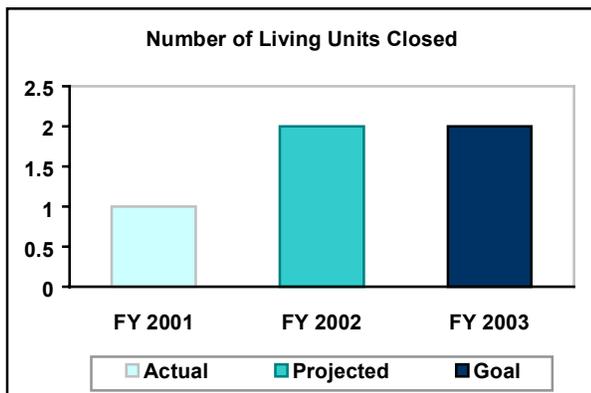
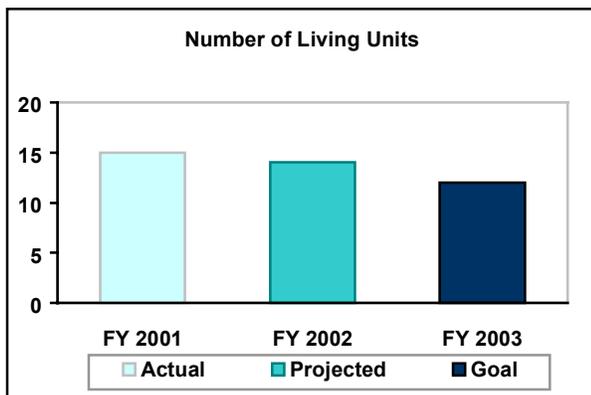
HEALTH AND SOCIAL SERVICES

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exercise their rights, and live successfully in the community.

- Operate a 211-bed ICF/MR facility composed of 31 skilled-care level beds and 180 intermediate-care level beds.
- Operate a 15 to 18-bed Assisted Living unit for individuals with Alzheimer's disease or dementia.
- Comply with ICF/MR regulations and CARF standards for day program accreditation.
- Operate an integrated quality assurance program to ensure regulatory compliance.
- Ensure the development of a person-centered service delivery system, which provides for individual choice of residential living options.
- Provide comprehensive health services to include medical, dental, nursing, psychological, and other ancillary services.
- Provide work and personal/social adjustment services.
- Maintain an environment that safeguards the health and safety of residents.
- Maintain the infrastructures and utilities necessary for campus services.

PERFORMANCE MEASURES



The division will develop comprehensive community-based person-centered residential and day services/vocational supports for individuals currently residing at Stockley Center.

COMMUNITY SERVICES

35-11-30

ACTIVITIES

Community Services operates an array of services in community-based settings for individuals with mental retardation/developmental disabilities to support the division's mission. Services include:

- Residential services that are person-centered and provide support for individuals living in community-based settings (e.g., neighborhood homes, apartments, foster homes). Individual supports include direct supervision, case management, medical care (e.g., dental, podiatry), and other related services that promote personal choice and independence.
- Employment, vocational, and personal/social adjustment services that are designed to help individuals develop and/or maintain work and personal living skills. These services are offered in a variety of settings, which include private businesses, sheltered workshops, and day-service centers.
- Family support services that help families caring for a family member with a disability to keep that family member at home. These services include: respite care, case management, environmental modification assistance, therapy referrals, health and medical care coordination.
- Adult Special Populations services that are designed to provide the intensive and specialized types of supports needed for individuals who present

HEALTH AND SOCIAL SERVICES

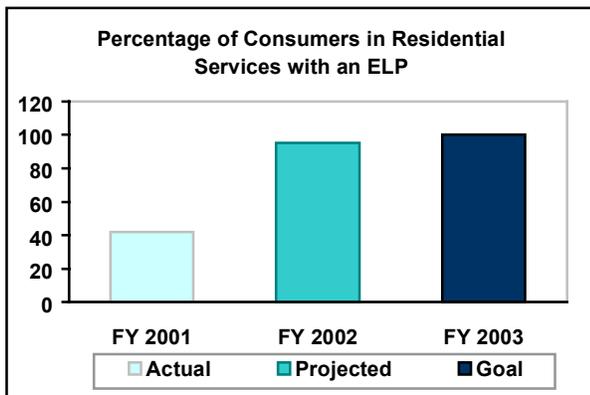
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atypically challenging behaviors, have autism, or a related developmental disability. Services include community-based residential, employment/vocational, and other related health and professional services.

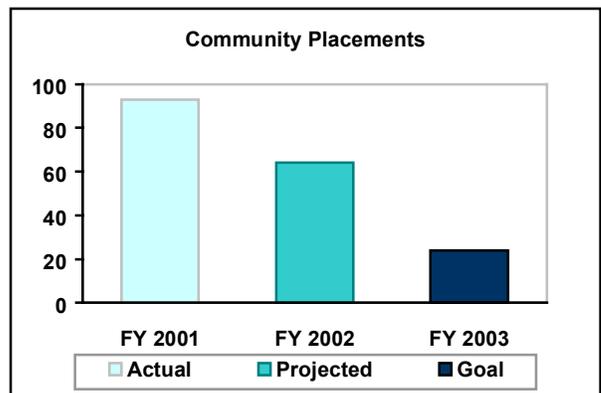
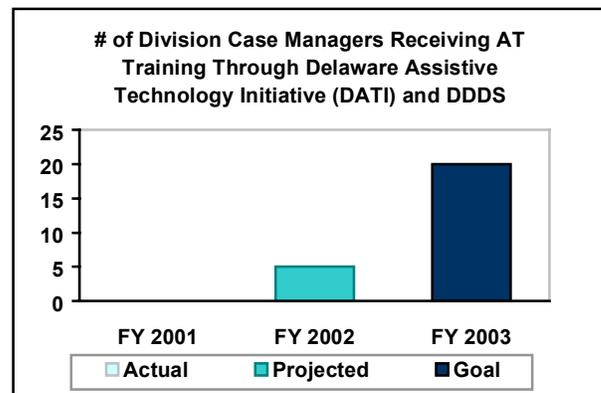
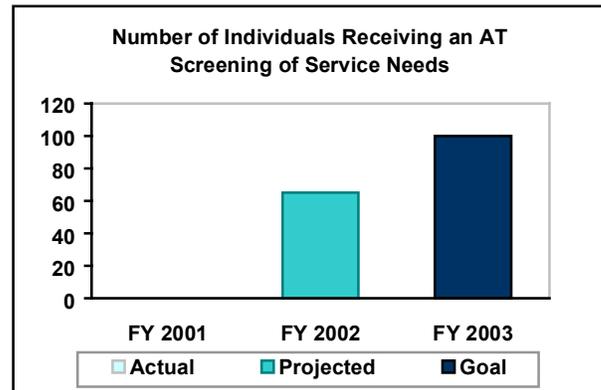
- Assistive Technology services that provide individuals with assessments and adaptive equipment that serve to improve their quality of life. Assistive Technology includes equipment such as wheelchairs, walkers, special switches and knobs, computer programs, communication devices and environmental modifications which are designed to maximize each person's level of independence.

PERFORMANCE MEASURES

Essential Lifestyle Planning (ELP) - The service delivery system must be person-centered and built around self-determination and individual and flexible supports and services. The division is implementing a consumer-based holistic lifestyle planning process for determining and implementing essential supports and service, the ELP. This represents a major shift in the activities.



Assistive Technology (AT) - supports often make it possible for people with disabilities to move from long-term care to community-based living arrangements or to continue to live in their own homes as support and service needs change. People with developmental disabilities have barriers to accessing assistive technology services. The division, in partnership with the University of Delaware, is focusing on assistive technology access/infrastructure.



HEALTH AND SOCIAL SERVICES

35-00-00

STATE SERVICE CENTERS

35-12-00

MISSION

To provide convenient access to human services that focus on assisting low-income or vulnerable individuals, families, and communities in the State of Delaware through a statewide network of 14 State Service Centers and partnerships with community organizations.

KEY OBJECTIVES

- Target services to those most in need.
- Establish effective communication networks regarding available services that increase the knowledge of constituents, public and non-profit service providers, and others.
- Secure political and civic input into the decision-making process needed to set priorities regarding services to meet basic needs.
- Develop adequate resources to accomplish DSSC's goals, given declining resource bases and increasing competition for scarce resources.

BACKGROUND AND ACCOMPLISHMENTS

The Division of State Service Centers provides direct client services to low-income and vulnerable populations, administers federal funds to assist low-income persons and households, and coordinates volunteer activities throughout the state. The division had previously been structured as four units: Family Support Services, which provides programs and services that serve as a safety net for individuals and families in crisis or in need of supportive services; the Office of Volunteerism, which administers volunteer activities and programs for all ages; the Office of Community Services, which administers federal programs for low-income persons; and the Division Management unit, which includes fiscal operations, facility maintenance and management, and integrated resource management and telecommunications.

However, beginning in Fiscal Year 2003, the division will consolidate the Office of Community Services and the state Office of Volunteerism.

Emergency Assistance. Emergency assistance for rent, utilities and emergency shelter was provided to 11,975

clients under the Community Resource and Assistance Program. An additional 7,562 clients were served through the use of Emergency Assistance Services funds.

Energy Assistance. The Fuel Assistance Program served 10,985 low-income households below 150 percent of poverty. The Crisis Assistance Program helped 3,080 households with crisis benefits. The summer electric component helped 3,893 households, and 373 households received room-sized air conditioners. The Weatherization Program improved the energy efficiency of 484 low-income family homes. The Utility Fund established in Fiscal Year 2000 to assist low-income individuals and families with the high cost of utility bills served 1,735 households and 302 clients received assistance through the Needy Family Fund.

Shelter Services. State Emergency Housing Funds supported contracts with 15 emergency and transitional shelter agencies and assisted a total of 3,003 homeless individuals. There was a loss of ten beds in Kent County due to fire. Successful departures show a decline as households are remaining in transitional housing for longer periods of time, due to lack of affordable housing.

Information and Referral. The Delaware Helpline received a total of 368,111 calls for information. Of those, 51,698 were referred to division staff for more in-depth information and referral.

Family Visitation. Visitation Centers provide safe, neutral settings where children can maintain or reestablish a relationship with a non-custodial parent. The Visitation Centers served 267 families by providing 1,655 monitored exchanges, 652 supervised visitations and 1,389 group visitations.

Senior Volunteer Programs. The Retired Senior Volunteer Program (RSVP) provides opportunities for people age 55 and older to remain active and involved in their communities. In New Castle and Sussex counties 1,807 seniors contributed more than 355,445 hours of volunteer service at non-profit and governmental agencies. The statewide Foster Grandparent Program placed 250 seniors, and Foster Grandparent volunteer service hours completed totaled 235,127.

AmeriCorps. Offered 55 members the opportunity to give back to their community through educating teens to prevent pregnancy, mentoring, serving in after-school programs and assisting in public safety activities. AmeriCorps members contributed 53,241 hours of service, and 492 Learn and Serve participants in K-12 community programs contributed an additional 44,802 hours of service in projects around the state.

HEALTH AND SOCIAL SERVICES

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Volunteer Events. On October 28, 2000 (Make A Difference Day), 9,000 Delawareans registered their community projects with the Volunteer Link. In January, 326 people attended the Delaware Conference on Volunteerism. In March 2001, 650 people attended the Governor's Youth Volunteer Service Awards, and 450 people attended the April 2001 Governor's Outstanding Volunteers Awards.

Volunteer Link. Referred 2,083 volunteers to non-profit and state agencies.

Community Services Block Grant. Provided \$3.0 million for a range of services targeted to low-income communities, families, and individuals, including community revitalization and youth programming in ten low-income communities in Kent and Sussex Counties; action plans for self-sufficiency developed by 1,000 residents of subsidized or transitional housing; and health care access and treatment services for migrants, immigrants, and adults without health insurance.

Food and Nutrition Program. Food was provided through the Food Bank of Delaware and its contracted agencies to 42,650 persons, including 21,969 children.

Adopt-A-Family. Nearly 8,400 individuals (2,691 families) were served by Adopt-A-Family during the holiday season, and more than 2,500 individuals (1,033 families) were assisted through the year-round program.

BUDGET

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	9,601.7	10,030.2	9,046.7
ASF	1,279.2	1,506.8	1,103.5
TOTAL	10,880.9	11,537.0	10,150.2

POSITIONS

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	101.1	107.1	105.1
ASF	1.0	1.0	--
NSF	39.5	28.0	28.5
TOTAL	141.6	136.1	133.6

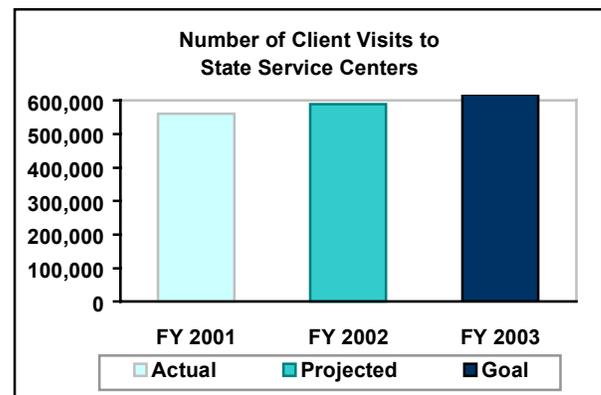
FAMILY SUPPORT **35-12-10**

ACTIVITIES

- Provide one-stop service access for clients through the management of 14 State Service Centers.
- Partner with other state and non-profit agencies to improve accessibility to programs for vulnerable Delawareans.

- Provide direct support services including Emergency Assistance Services; Community Resource Assistance Services; Needy Family and Utility Funds; Information and Referral; Child Restraint Car Seat Loaner Program; Emergency Food and Shelter Program; Adopt-A-Family; and Family Visitation.
- Monitor client satisfaction and service use through surveys and other reliable instruments to measure effectiveness of access and appropriateness of service mix.
- Provide a safe and secure environment for children to develop or maintain a positive relationship with their non-custodial parent through visitation centers housed in State Service Centers.

PERFORMANCE MEASURES



SERVICE CENTER MANAGEMENT **35-12-20**

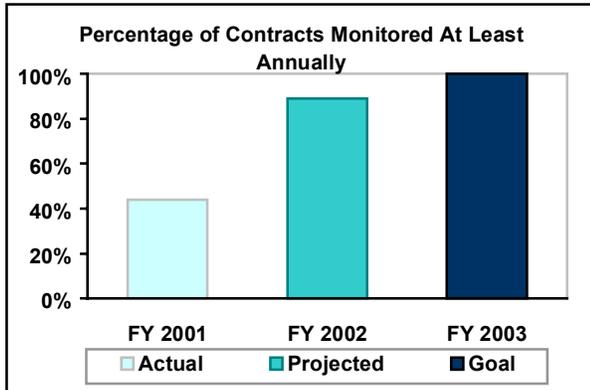
ACTIVITIES

- Provide fiscal management for all funding sources.
- Provide technical support to improve service delivery through the use of automated information systems and telecommunications equipment.
- Maintain safe, clean and secure state service center facilities throughout the state, as well as the division's administrative offices.

HEALTH AND SOCIAL SERVICES

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PERFORMANCE MEASURES



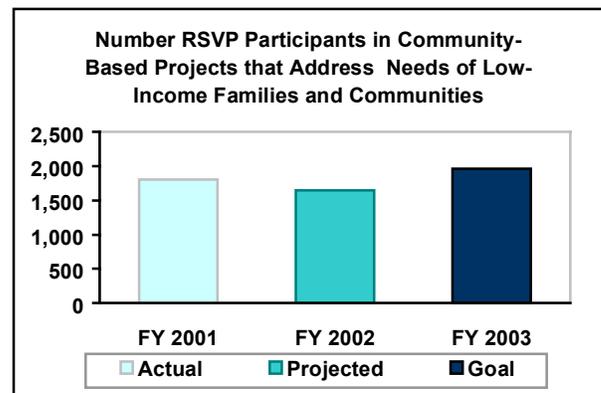
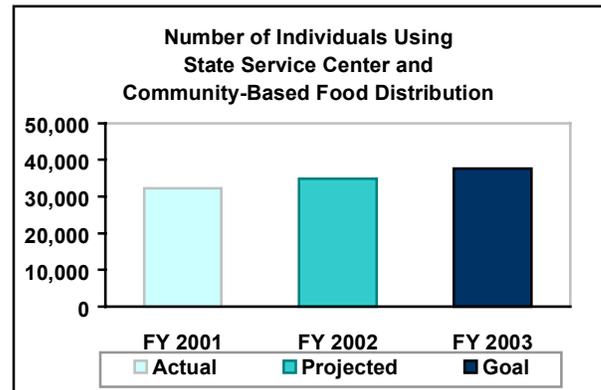
COMMUNITY AND VOLUNTEER SERVICES 35-12-30

ACTIVITIES

- Administer the Community Service Block Grant; state funds for Emergency/Transitional Housing Site Operations; Emergency Housing Assistance Fund; state funds for Community Food Programs; federal Community Food and Nutrition Program; Fuel Assistance Program; Weatherization Assistance Program; and Summer Cooling Assistance Program.
- Facilitate community development outreach to the Wilmington Enterprise Community and the Strong Communities Initiative in collaboration with the First State Community Action Agency, Inc.
- Perform program planning, monitoring and evaluation.
- Provide resources and staff support to the Governor's Council on Hispanic Affairs to fulfill their mission as defined by executive order.
- Publish and distribute the Directory of Human Services for Delaware.
- Administer the AmeriCorps National Service Program; the Volunteer Link; Foster Grandparents Program; Learn and Serve; America's Promise; Retired Senior Volunteer Program; and State Employees Care Program.
- Help state and non-profit agencies to better meet their objectives by implementing volunteer programs through DSSC technical assistance, training, public relations and assistance with volunteer recognition programs.

- Recognize the contributions of volunteer youth and adults in annual events.

PERFORMANCE MEASURES



HEALTH AND SOCIAL SERVICES

35-00-00

SERVICES FOR AGING AND ADULTS WITH PHYSICAL DISABILITIES 35-14-00

MISSION

The mission of Services for Aging and Adults with Physical Disabilities is to improve or maintain the quality of life for residents of Delaware who are at least 18 years of age with physical disabilities or who are elderly.

KEY OBJECTIVES

Promote Health and Well-Being

- Collaborate and develop partnerships with other state and community-based agencies to develop campaigns and wellness programs for older persons and persons with physical disabilities.

Foster Self-Sufficiency

- Continue to address service needs in the key home and community-based programs, including adult day care, adult foster care, home delivered meals, housekeeping, respite, nutrition, legal services, Hispanic outreach, attendant services and assistive technology.

Protecting Vulnerable Populations

- Continue to address the service needs of low-income older persons and adults with physical disabilities who are at greatest risk of institutionalization.

BACKGROUND AND ACCOMPLISHMENTS

The division, formerly the Division of Aging, has been in existence for over 30 years. In July 1994, the division's mission was further expanded to include the provision of services for adults with physical disabilities. This change created a more efficient service delivery system with a "single point of entry" for both adults with physical disabilities and older persons.

Current funding sources include the Older Americans Act, the Social Services Block Grant, the Medicaid Waiver for Elderly and Disabled, Medicaid Waiver for Assisted Living, and General Funds. Additionally, the division manages research and demonstration grants from various sources as they become available.

Several factors continue to influence the availability of resources for the client populations and the demand for programs and services to meet their needs. Three of the most important factors include population changes, increased service costs and federal funding limitations.

One of the most significant factors impacting the demand for services is the growth of the older population in the state. Delaware, like other states, has experienced a tremendous increase in the older population over the past two decades. Projections indicate that the older population will continue to grow faster than the general population through the next two decades. Although data on the number of persons with physical disabilities is less readily available, the Department of Health and Social Services has estimated that this group numbers approximately 16,000 in Delaware.

A second factor that has impacted the availability of services is the increase in program costs. Staff salaries and fringe benefit costs, for example, among contractors have increased drastically over the past several years.

A third factor that has had an impact on service availability is the level of federal funding. Federal funding levels for services have not kept pace with inflation and have not provided for expansion of services.

Despite these funding pressures, the division has been successful over the past several years in developing new initiatives to assist its client populations.

In addition to becoming the focal point for persons with physical disabilities, the division has recently developed a Medicaid Waiver for Acquired Brain Injury, which is awaiting final approval from the federal government. The waiver will enable the division to provide a range of home and community-based services for persons with acquired brain injury.

During the past several years, the division has expanded the mission of its Joining Generations program to become a resource for grandparents raising grandchildren and for other relative caregivers. Support groups for relative caregivers are now available statewide. Legislation allowing informal caregivers to register children for school and to approve medical treatment was enacted, and regulations were developed. The division has coordinated with school districts, social service providers, and public health care providers to implement the regulations and to make the information available to caregivers.

The division has carried out a health promotion campaign known as the Millennium March to Wellness.

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This wellness campaign has included many initiatives including depression support groups; diabetes support/management programs; a gambling awareness program; and programs related to osteoporosis and heart disease. In addition, as part of its health promotion efforts, the division continues to participate in numerous health fairs throughout the state.

The division has begun planning for a new Money Management program. The program will use volunteers to assist senior citizens and persons with disabilities to organize their expenses and pay their bills.

The division has been actively participating in a nationwide effort to reduce Medicare fraud, through its Medicare Fraud Alert program. The program utilizes volunteers to teach Medicare beneficiaries how to review their benefit statements, and how to respond to concerns and questions about their medical bills and health coverage.

Finally, the division is developing a comprehensive caregiver support program to assist families who are caring for older persons. The program will provide for caregiver resource centers; expanded respite services; and other benefits to caregivers.

- Develop and implement a variety of wellness and health promotion programs.
- Operate the Eldercare Resource Center to provide information about caregiving to Delaware employers/employees.
- Support and advocate grandparents and relatives raising others' children through its Joining Generations Family Circles Program.
- Analyze data, perform needs assessments and develop and evaluate new services for older persons, adults with physical disabilities and their families.
- Provide training to agency staff and staff in the aging and disabilities network on an ongoing basis on a range of topics related to the provision of services to older persons and adults with physical disabilities.
- Develop public-private and public-public partnerships to increase services and avoid duplication of effort.
- Plan and conduct special events focusing on older adults and adults with physical disabilities.

BUDGET

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	14,583.1	9,300.9	9,019.9
ASF	232.9	261.0	261.0
TOTAL	14,816.0	9,561.9	9,280.9

POSITIONS

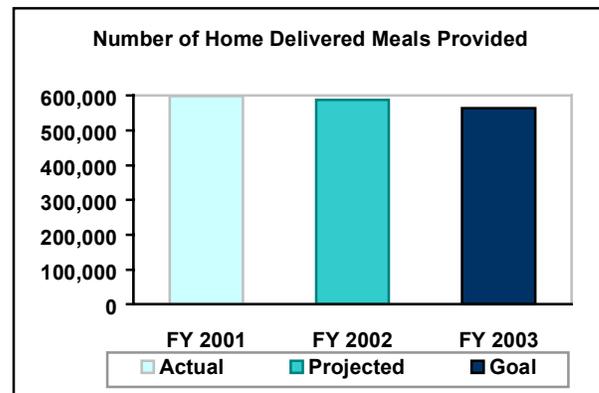
	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	55.8	59.8	62.3
ASF	--	--	--
NSF	49.4	49.4	51.9
TOTAL	105.2	109.2	114.2

SERVICES FOR AGING AND ADULTS WITH PHYSICAL DISABILITIES 35-14-01

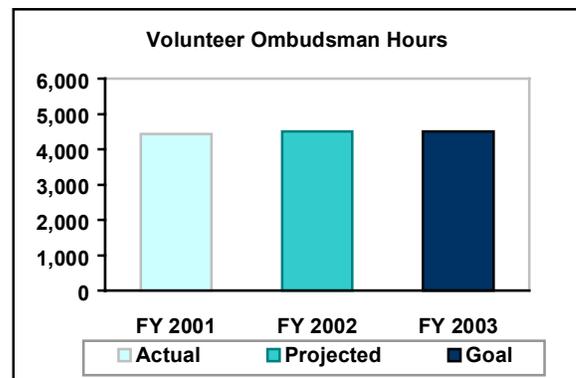
ACTIVITIES

- Administer service contracts.
- Operate the Adult Protective Services; Community Services; Long-Term Care Ombudsman; and Medicare Fraud Alert Programs.
- Advocate on behalf of older persons and adults with physical disabilities to create a broader awareness of their needs.

PERFORMANCE MEASURES



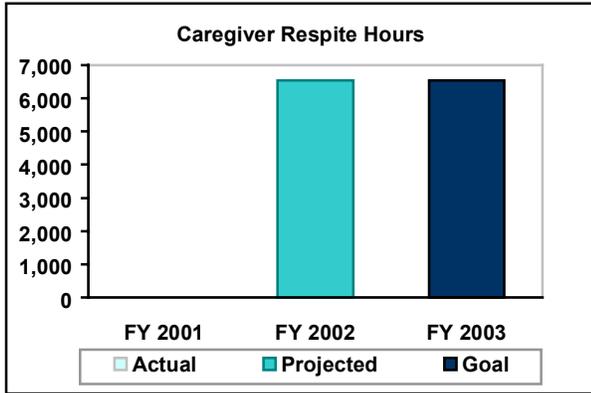
The division is committed to providing essential home and community-based services to persons most at risk of institutionalization. Maintenance of service levels will be dependent upon funding availability.



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The division seeks to assist and protect vulnerable populations through the Long-Term Care Ombudsman Program which utilizes volunteers in nursing home and other long-term care facilities.



Note: Began tracking data in Fiscal Year 2002.

The division is also developing a new Caregiver Respite Program with support of federal funds from the Older American's Act. It will assist families who are caring for older persons by providing a break (respite) for the caregiver.

**HEALTH & SOCIAL SERVICES
DEPARTMENT SUMMARY**

35-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend
Administration								
General Funds	153.7	148.6	430.1	430.1	15,634.5	11,221.7	27,083.7	24,987.7
Appropriated S/F	37.1	34.1	35.1	35.1	2,954.0	2,694.8	3,215.1	3,215.1
Non-Appropriated S/F	54.7	51.9	51.9	51.9	3,227.1	2,731.5	3,195.2	3,195.2
	<u>245.5</u>	<u>234.6</u>	<u>517.1</u>	517.1	<u>21,815.6</u>	<u>16,648.0</u>	<u>33,494.0</u>	31,398.0
Medical Examiner								
General Funds	37.0	37.0	34.0	34.0	3,043.9	3,292.5	3,196.4	3,145.5
Appropriated S/F	1.0	1.0	1.0	1.0	44.4	46.4	46.4	46.4
Non-Appropriated S/F					111.7	210.3	210.3	210.3
	<u>38.0</u>	<u>38.0</u>	<u>35.0</u>	35.0	<u>3,200.0</u>	<u>3,549.2</u>	<u>3,453.1</u>	3,402.2
Public Health								
General Funds	1,363.5	1,380.3	1,275.4	1,263.2	80,202.9	73,637.3	71,695.8	71,232.3
Appropriated S/F	42.3	47.8	47.8	49.8	5,223.2	11,926.9	12,880.5	13,355.9
Non-Appropriated S/F	207.5	209.5	209.5	222.7	34,060.8	23,898.8	23,898.8	23,898.8
	<u>1,613.3</u>	<u>1,637.6</u>	<u>1,532.7</u>	1,535.7	<u>119,486.9</u>	<u>109,463.0</u>	<u>108,475.1</u>	108,487.0
Substance Abuse and Mental Health								
General Funds	906.9	901.4	798.4	798.4	67,898.9	75,300.6	72,437.5	71,520.4
Appropriated S/F	4.0	4.0	4.0	8.0	1,951.8	2,612.8	2,612.8	2,612.8
Non-Appropriated S/F	18.8	15.8	15.8	19.8	12,843.5	12,250.0	12,250.0	12,250.0
	<u>929.7</u>	<u>921.2</u>	<u>818.2</u>	826.2	<u>82,694.2</u>	<u>90,163.4</u>	<u>87,300.3</u>	86,383.2
Social Services								
General Funds	282.6	283.6	282.9	282.9	313,765.3	344,989.7	396,871.4	373,804.5
Appropriated S/F	2.0	2.0	2.0	2.0	21,894.2	25,500.6	25,500.6	27,652.9
Non-Appropriated S/F	314.3	315.4	314.1	314.1	361,983.8	387,615.9	410,943.4	410,943.4
	<u>598.9</u>	<u>601.0</u>	<u>599.0</u>	599.0	<u>697,643.3</u>	<u>758,106.2</u>	<u>833,315.4</u>	812,400.8
Visually Impaired								
General Funds	35.4	40.6	40.6	40.6	2,349.3	2,621.0	2,626.4	2,604.7
Appropriated S/F	3.0	3.0	3.0	3.0	718.1	1,209.5	1,159.5	1,159.5
Non-Appropriated S/F	31.6	27.4	27.4	27.4	1,821.8	1,433.9	1,433.9	1,433.9
	<u>70.0</u>	<u>71.0</u>	<u>71.0</u>	71.0	<u>4,889.2</u>	<u>5,264.4</u>	<u>5,219.8</u>	5,198.1
LTC Residents Protection								
General Funds	50.6	49.6	49.6	49.6	2,352.1	2,837.1	2,989.3	2,899.3
Appropriated S/F								
Non-Appropriated S/F	20.4	22.4	22.4	22.4	1,113.7	1,284.8	1,284.8	1,284.8
	<u>71.0</u>	<u>72.0</u>	<u>72.0</u>	72.0	<u>3,465.8</u>	<u>4,121.9</u>	<u>4,274.1</u>	4,184.1
Child Support Enforcement								
General Funds	47.7	47.7	47.7	47.7	2,508.1	2,473.9	2,405.5	2,370.8
Appropriated S/F	17.3	27.2	27.2	27.2	1,216.4	1,492.4	1,492.4	1,492.4
Non-Appropriated S/F	125.0	144.1	144.1	144.1	17,546.8	15,830.8	16,902.8	16,902.8
	<u>190.0</u>	<u>219.0</u>	<u>219.0</u>	219.0	<u>21,271.3</u>	<u>19,797.1</u>	<u>20,800.7</u>	20,766.0
Developmental Disabilities Services								
General Funds	826.8	801.8	735.8	735.8	58,526.2	64,111.7	62,424.1	62,171.6
Appropriated S/F	1.0	1.0	1.0	1.0	600.6	1,084.8	1,084.8	1,084.8
Non-Appropriated S/F	3.0	3.0	3.0	3.0	6,702.4	386.4	386.4	386.4
	<u>830.8</u>	<u>805.8</u>	<u>739.8</u>	739.8	<u>65,829.2</u>	<u>65,582.9</u>	<u>63,895.3</u>	63,642.8

**HEALTH & SOCIAL SERVICES
DEPARTMENT SUMMARY**

35-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend
State Service Centers								
General Funds	101.1	107.1	105.1	105.1	9,601.7	10,030.2	9,083.8	9,046.7
Appropriated S/F	1.0	1.0			1,279.2	1,506.8	1,103.5	1,103.5
Non-Appropriated S/F	39.5	28.0	28.0	28.5	11,850.8	8,576.2	8,576.2	8,576.2
	<u>141.6</u>	<u>136.1</u>	<u>133.1</u>	<u>133.6</u>	<u>22,731.7</u>	<u>20,113.2</u>	<u>18,763.5</u>	<u>18,726.4</u>
Aging & Adults w/ Disabilities								
General Funds	55.8	59.8	62.3	62.3	14,583.1	9,300.9	9,343.6	9,019.9
Appropriated S/F					232.9	261.0	261.0	261.0
Non-Appropriated S/F	49.4	49.4	50.9	51.9	9,630.9	8,634.5	8,634.5	8,634.5
	<u>105.2</u>	<u>109.2</u>	<u>113.2</u>	<u>114.2</u>	<u>24,446.9</u>	<u>18,196.4</u>	<u>18,239.1</u>	<u>17,915.4</u>
TOTAL								
General Funds	3,861.1	3,857.5	3,861.9	3,849.7	570,466.0	599,816.6	660,157.5	632,803.4
Appropriated S/F	108.7	121.1	121.1	127.1	36,114.8	48,336.0	49,356.6	51,984.3
Non-Appropriated S/F	864.2	866.9	867.1	885.8	460,893.3	462,853.1	487,716.3	487,716.3
	<u>4,834.0</u>	<u>4,845.5</u>	<u>4,850.1</u>	<u>4,862.6</u>	<u>1,067,474.1</u>	<u>1,111,005.7</u>	<u>1,197,230.4</u>	<u>1,172,504.0</u>
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					1.2	20,434.2		
Special Funds					<u>1.7</u>	<u></u>		
					2.9	20,434.2		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					570,467.2	620,250.8	660,157.5	632,803.4
Special Funds					<u>497,009.8</u>	<u>511,189.1</u>	<u>537,072.9</u>	<u>539,700.6</u>
					1,067,477.0	1,131,439.9	1,197,230.4	1,172,504.0
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					570,467.2	620,250.8	660,157.5	632,803.4
Special Funds					<u>497,009.8</u>	<u>511,189.1</u>	<u>537,072.9</u>	<u>539,700.6</u>
					1,067,477.0	1,131,439.9	1,197,230.4	1,172,504.0
			(Reverted)		3,229.5			
			(Encumbered)		13,678.4			
			(Continuing)		6,755.8			

**HEALTH & SOCIAL SERVICES
ADMINISTRATION
APPROPRIATION UNIT SUMMARY**

35-01-00

Programs	POSITIONS				DOLLARS			
	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend
Office of the Secretary								
General Funds	8.0	8.0	8.0	8.0	1,300.3	621.5	624.7	602.2
Appropriated S/F	1.0	1.0	1.0	1.0	164.7	130.8	130.8	130.8
Non-Appropriated S/F					5.2			
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>1,470.2</u>	<u>752.3</u>	<u>755.5</u>	<u>733.0</u>
Management Services								
General Funds	145.7	140.6	137.6	137.6	14,334.2	10,600.2	12,674.9	10,601.4
Appropriated S/F	36.1	33.1	33.1	33.1	2,789.3	2,564.0	2,681.2	2,681.2
Non-Appropriated S/F	54.7	51.9	51.9	51.9	3,221.9	2,731.5	3,195.2	3,195.2
	<u>236.5</u>	<u>225.6</u>	<u>222.6</u>	<u>222.6</u>	<u>20,345.4</u>	<u>15,895.7</u>	<u>18,551.3</u>	<u>16,477.8</u>
Facility Operations								
General Funds			284.5	284.5			13,784.1	13,784.1
Appropriated S/F			1.0	1.0			403.1	403.1
Non-Appropriated S/F								
			<u>285.5</u>	<u>285.5</u>			<u>14,187.2</u>	<u>14,187.2</u>
TOTAL								
General Funds	153.7	148.6	430.1	430.1	15,634.5	11,221.7	27,083.7	24,987.7
Appropriated S/F	37.1	34.1	35.1	35.1	2,954.0	2,694.8	3,215.1	3,215.1
Non-Appropriated S/F	54.7	51.9	51.9	51.9	3,227.1	2,731.5	3,195.2	3,195.2
	<u>245.5</u>	<u>234.6</u>	<u>517.1</u>	<u>517.1</u>	<u>21,815.6</u>	<u>16,648.0</u>	<u>33,494.0</u>	<u>31,398.0</u>

**HEALTH & SOCIAL SERVICES
ADMINISTRATION
OFFICE OF THE SECRETARY
INTERNAL PROGRAM UNIT SUMMARY**

35-01-10

Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds	543.1	529.7	538.8	538.8				538.8
Appropriated S/F	39.6	39.1	39.1	39.1				39.1
Non-Appropriated S/F								
	<u>582.7</u>	<u>568.8</u>	<u>577.9</u>	<u>577.9</u>				<u>577.9</u>
Travel								
General Funds	4.0	4.4	4.4	4.4				4.4
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	<u>4.0</u>	<u>9.4</u>	<u>9.4</u>	<u>9.4</u>				<u>9.4</u>
Contractual Services								
General Funds	72.7	75.2	69.3	50.2		-5.9		44.3
Appropriated S/F	42.3	56.0	56.0	56.0				56.0
Non-Appropriated S/F	<u>5.2</u>							
	120.2	131.2	125.3	106.2		<u>-5.9</u>		<u>100.3</u>
Energy								
General Funds	10.6	9.5	9.5	12.0				12.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.6</u>	<u>9.5</u>	<u>9.5</u>	<u>12.0</u>				<u>12.0</u>
Supplies and Materials								
General Funds	2.7	2.7	2.7	2.7				2.7
Appropriated S/F	15.1	15.7	15.7	15.7				15.7
Non-Appropriated S/F								
	<u>17.8</u>	<u>18.4</u>	<u>18.4</u>	<u>18.4</u>				<u>18.4</u>
Capital Outlay								
General Funds								
Appropriated S/F	7.6	15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	<u>7.6</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
Other Items								
General Funds	667.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>667.2</u>							
Tobacco:Disabled Client Survey								
General Funds								
Appropriated S/F	60.1							
Non-Appropriated S/F								
	<u>60.1</u>							
TOTAL								
General Funds	1,300.3	621.5	624.7	608.1		-5.9		602.2
Appropriated S/F	164.7	130.8	130.8	130.8				130.8
Non-Appropriated S/F	<u>5.2</u>							
	1,470.2	752.3	755.5	738.9		<u>-5.9</u>		<u>733.0</u>
IPU REVENUES								
General Funds		0.4	0.4	0.4				0.4
Appropriated S/F	351.7	380.0	380.0	380.0				380.0
Non-Appropriated S/F	<u>5.2</u>							
	356.9	380.4	380.4	380.4				<u>380.4</u>

**HEALTH & SOCIAL SERVICES
ADMINISTRATION
OFFICE OF THE SECRETARY
INTERNAL PROGRAM UNIT SUMMARY**

35-01-10

Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
POSITIONS								
General Funds	8.0	8.0	8.0	8.0				8.0
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F	9.0	9.0	9.0	9.0				9.0

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

* Base adjustment includes (\$25.0) in Contractual Services for diversity training.

* Recommend structural change to transfer (\$5.9) in Contractual Services from this IPU to Facility Operations (35-01-30) for the creation of a new unit that consolidates the maintenance, security and housekeeping functions of the department.

**HEALTH & SOCIAL SERVICES
ADMINISTRATION
MANAGEMENT SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-01-20 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds	7,572.7	7,079.8	7,049.0	7,218.8		-169.8		7,049.0
Appropriated S/F	1,136.1	1,055.8	1,158.8	1,158.8				1,158.8
Non-Appropriated S/F	2,442.6	2,309.6	2,309.6	2,309.6				2,309.6
	<u>11,151.4</u>	<u>10,445.2</u>	<u>10,517.4</u>	<u>10,687.2</u>		<u>-169.8</u>		<u>10,517.4</u>
Travel								
General Funds	6.6	5.6	5.6	0.2				0.2
Appropriated S/F	4.1	7.7	7.7	7.7				7.7
Non-Appropriated S/F	11.8	8.4	8.4	8.4				8.4
	<u>22.5</u>	<u>21.7</u>	<u>21.7</u>	<u>16.3</u>				<u>16.3</u>
Contractual Services								
General Funds	866.1	438.3	617.2	365.7		-21.1		344.6
Appropriated S/F	166.7	729.9	729.9	729.9				729.9
Non-Appropriated S/F	1,067.9	97.4	97.4	97.4				97.4
	<u>2,100.7</u>	<u>1,265.6</u>	<u>1,444.5</u>	<u>1,193.0</u>		<u>-21.1</u>		<u>1,171.9</u>
Energy								
General Funds	114.1	118.9	118.9	118.9				118.9
Appropriated S/F								
Non-Appropriated S/F	22.3	11.0	11.0	11.0				11.0
	<u>136.4</u>	<u>129.9</u>	<u>129.9</u>	<u>129.9</u>				<u>129.9</u>
Supplies and Materials								
General Funds	41.3	40.3	40.1	37.3		-0.2		37.1
Appropriated S/F	76.4	82.8	82.8	82.8				82.8
Non-Appropriated S/F	63.8	32.7	32.7	32.7				32.7
	<u>181.5</u>	<u>155.8</u>	<u>155.6</u>	<u>152.8</u>		<u>-0.2</u>		<u>152.6</u>
Capital Outlay								
General Funds	24.1	24.4	24.4	20.0				20.0
Appropriated S/F	133.6	200.0	200.0	200.0				200.0
Non-Appropriated S/F	37.8	72.4	72.4	72.4				72.4
	<u>195.5</u>	<u>296.8</u>	<u>296.8</u>	<u>292.4</u>				<u>292.4</u>
Debt Service								
General Funds	3,135.9	2,872.9	2,872.9	2,872.9				2,872.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,135.9</u>	<u>2,872.9</u>	<u>2,872.9</u>	<u>2,872.9</u>				<u>2,872.9</u>
Other Items								
General Funds	1,733.4							
Appropriated S/F								
Non-Appropriated S/F	-424.3	200.0	663.7				663.7	663.7
	<u>1,309.1</u>	<u>200.0</u>	<u>663.7</u>				<u>663.7</u>	<u>663.7</u>
EBT								
General Funds	80.4		1,926.8				138.7	138.7
Appropriated S/F	79.2							
Non-Appropriated S/F								
	<u>159.6</u>		<u>1,926.8</u>				<u>138.7</u>	<u>138.7</u>
Nurse Recruiting								
General Funds	14.7	20.0	20.0	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>14.7</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>

**HEALTH & SOCIAL SERVICES
ADMINISTRATION
MANAGEMENT SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-01-20 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Revenue Management								
General Funds								
Appropriated S/F	284.6	255.0	269.2	269.2				269.2
Non-Appropriated S/F								
	<u>284.6</u>	<u>255.0</u>	<u>269.2</u>	<u>269.2</u>				<u>269.2</u>
Health Statistics								
General Funds								
Appropriated S/F	218.4							
Non-Appropriated S/F								
	<u>218.4</u>							
Program Integration								
General Funds								
Appropriated S/F	208.3	232.8	232.8	232.8				232.8
Non-Appropriated S/F								
	<u>208.3</u>	<u>232.8</u>	<u>232.8</u>	<u>232.8</u>				<u>232.8</u>
Technology Fund								
General Funds	45.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>45.3</u>							
MCI \ Equipment								
General Funds	448.3							
Appropriated S/F	481.9							
Non-Appropriated S/F								
	<u>930.2</u>							
Development								
General Funds	235.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>235.4</u>							
Development Fund								
General Funds	15.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>15.9</u>							
TOTAL								
General Funds	14,334.2	10,600.2	12,674.9	10,653.8		-191.1	138.7	10,601.4
Appropriated S/F	2,789.3	2,564.0	2,681.2	2,681.2				2,681.2
Non-Appropriated S/F	3,221.9	2,731.5	3,195.2	2,531.5			663.7	3,195.2
	<u>20,345.4</u>	<u>15,895.7</u>	<u>18,551.3</u>	<u>15,866.5</u>		<u>-191.1</u>	<u>802.4</u>	<u>16,477.8</u>
IPU REVENUES								
General Funds	137.0	150.0	150.0	150.0				150.0
Appropriated S/F	2,072.8	2,598.1	2,782.5	2,782.5				2,782.5
Non-Appropriated S/F	2,974.4	2,731.5	4,877.7	2,731.5			1,128.8	4,877.7
	<u>5,184.2</u>	<u>5,479.6</u>	<u>7,810.2</u>	<u>5,664.0</u>			<u>1,128.8</u>	<u>7,810.2</u>
POSITIONS								
General Funds	145.7	140.6	137.6	140.6		-3.0		137.6
Appropriated S/F	36.1	33.1	33.1	33.1				33.1
Non-Appropriated S/F	54.7	51.9	51.9	51.9				51.9
	<u>236.5</u>	<u>225.6</u>	<u>222.6</u>	<u>225.6</u>		<u>-3.0</u>		<u>222.6</u>

**HEALTH & SOCIAL SERVICES
ADMINISTRATION
MANAGEMENT SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-01-20 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
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BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- * Base adjustments include (\$4.4) for Travel and (\$55.3) in Contractual Services to reduce expenditures on program development and security. Base adjustments also include (\$1.0) in Travel, (\$17.3) in Contractual Services, (\$3.0) in Supplies and Materials, and (\$4.4) in Capital Outlay to reduce the expenditures of the internal audit unit.
- * Recommend structural change to transfer (\$169.8) in Personnel Costs, (\$41.5) in Contractual Services, (\$.2) in Supplies and Materials and (3.0) FTEs from this IPU to Facility Operations (35-01-30) for the creation of a new unit that consolidates the maintenance, security and housekeeping functions of the department. Also recommend structural change to transfer \$20.4 in Contractual Services from Long-term Residents Protection (35-09-01) to this IPU for employee drug testing.
- * Recommend enhancement of \$138.7 for funding of Electronic Benefits Transfer (EBT) implementation. Do not recommend enhancement of \$415.9 for EBT implementation.
- * Recommend one-time funding in the Budget Office's Development Fund for systems development of EBT.
- * Do not recommend one-time funding of \$200.0 for consultant services related to the Health Insurance Portability and Accountability Act (HIPAA).

**HEALTH & SOCIAL SERVICES
ADMINISTRATION
FACILITY OPERATIONS
INTERNAL PROGRAM UNIT SUMMARY**

35-01-30 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds			9,518.4			9,518.4		9,518.4
Appropriated S/F			53.1			41.2		41.2
Non-Appropriated S/F								
			9,571.5			9,559.6		9,559.6
Contractual Services								
General Funds			3,513.6			3,513.6		3,513.6
Appropriated S/F			344.0			355.9		355.9
Non-Appropriated S/F								
			3,857.6			3,869.5		3,869.5
Supplies and Materials								
General Funds			750.9			750.9		750.9
Appropriated S/F			6.0			6.0		6.0
Non-Appropriated S/F								
			756.9			756.9		756.9
Capital Outlay								
General Funds			1.2			1.2		1.2
Appropriated S/F								
Non-Appropriated S/F								
			1.2			1.2		1.2
TOTAL								
General Funds			13,784.1			13,784.1		13,784.1
Appropriated S/F			403.1			403.1		403.1
Non-Appropriated S/F								
			14,187.2			14,187.2		14,187.2
IPU REVENUES								
General Funds								
Appropriated S/F			806.2			806.2		806.2
Non-Appropriated S/F								
			806.2			806.2		806.2
POSITIONS								
General Funds			284.5			284.5		284.5
Appropriated S/F			1.0			1.0		1.0
Non-Appropriated S/F								
			285.5			285.5		285.5

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

* Recommend structural changes to transfer \$9,518.4 and \$41.2 ASF in Personnel Costs, \$3,513.6 and \$355.9 ASF in Contractual Services, \$750.9 and \$6.0 ASF in Supplies and Materials and \$1.2 in Capital Outlay and 284.5 FTEs and 1.0 ASF FTE from various locations within the department to this newly created IPU that consolidates the maintenance, security and housekeeping functions of the department.

**HEALTH & SOCIAL SERVICES
MEDICAL EXAMINER
APPROPRIATION UNIT SUMMARY**

35-04-00

Programs	POSITIONS				DOLLARS			
	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend
Medical Examiner								
General Funds	37.0	37.0	34.0	34.0	3,043.9	3,292.5	3,196.4	3,145.5
Appropriated S/F	1.0	1.0	1.0	1.0	44.4	46.4	46.4	46.4
Non-Appropriated S/F					111.7	210.3	210.3	210.3
	<u>38.0</u>	<u>38.0</u>	<u>35.0</u>	<u>35.0</u>	<u>3,200.0</u>	<u>3,549.2</u>	<u>3,453.1</u>	<u>3,402.2</u>
TOTAL								
General Funds	37.0	37.0	34.0	34.0	3,043.9	3,292.5	3,196.4	3,145.5
Appropriated S/F	1.0	1.0	1.0	1.0	44.4	46.4	46.4	46.4
Non-Appropriated S/F					111.7	210.3	210.3	210.3
	<u>38.0</u>	<u>38.0</u>	<u>35.0</u>	<u>35.0</u>	<u>3,200.0</u>	<u>3,549.2</u>	<u>3,453.1</u>	<u>3,402.2</u>

**HEALTH & SOCIAL SERVICES
MEDICAL EXAMINER
MEDICAL EXAMINER
INTERNAL PROGRAM UNIT SUMMARY**

35-04-01 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds	2,238.8	2,302.8	2,243.9	2,348.4		-104.5		2,243.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,238.8</u>	<u>2,302.8</u>	<u>2,243.9</u>	<u>2,348.4</u>		<u>-104.5</u>		<u>2,243.9</u>
Travel								
General Funds	11.5	12.1	12.1	12.1				12.1
Appropriated S/F								
Non-Appropriated S/F	1.1							
	<u>12.6</u>	<u>12.1</u>	<u>12.1</u>	<u>12.1</u>				<u>12.1</u>
Contractual Services								
General Funds	277.2	311.8	282.6	281.8		-29.2		252.6
Appropriated S/F								
Non-Appropriated S/F	73.8	210.3	210.3	210.3				210.3
	<u>351.0</u>	<u>522.1</u>	<u>492.9</u>	<u>492.1</u>		<u>-29.2</u>		<u>462.9</u>
Energy								
General Funds	71.6	84.6	84.6	79.6				79.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>71.6</u>	<u>84.6</u>	<u>84.6</u>	<u>79.6</u>				<u>79.6</u>
Supplies and Materials								
General Funds	253.6	447.1	439.1	431.2		-8.0		423.2
Appropriated S/F								
Non-Appropriated S/F	7.3							
	<u>260.9</u>	<u>447.1</u>	<u>439.1</u>	<u>431.2</u>		<u>-8.0</u>		<u>423.2</u>
Capital Outlay								
General Funds	13.3	38.6	38.6	38.6				38.6
Appropriated S/F								
Non-Appropriated S/F	29.5							
	<u>42.8</u>	<u>38.6</u>	<u>38.6</u>	<u>38.6</u>				<u>38.6</u>
Debt Service								
General Funds	177.9	95.5	95.5	95.5				95.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>177.9</u>	<u>95.5</u>	<u>95.5</u>	<u>95.5</u>				<u>95.5</u>
Urine Analysis								
General Funds								
Appropriated S/F	44.4	46.4	46.4	46.4				46.4
Non-Appropriated S/F								
	<u>44.4</u>	<u>46.4</u>	<u>46.4</u>	<u>46.4</u>				<u>46.4</u>
TOTAL								
General Funds	3,043.9	3,292.5	3,196.4	3,287.2		-141.7		3,145.5
Appropriated S/F	44.4	46.4	46.4	46.4				46.4
Non-Appropriated S/F	111.7	210.3	210.3	210.3				210.3
	<u>3,200.0</u>	<u>3,549.2</u>	<u>3,453.1</u>	<u>3,543.9</u>		<u>-141.7</u>		<u>3,402.2</u>
IPU REVENUES								
General Funds								
Appropriated S/F	15.5	45.0	47.8	47.8				47.8
Non-Appropriated S/F	264.5	210.3	210.3	210.3				210.3
	<u>280.0</u>	<u>255.3</u>	<u>258.1</u>	<u>258.1</u>				<u>258.1</u>

**HEALTH & SOCIAL SERVICES
 MEDICAL EXAMINER
 MEDICAL EXAMINER
 INTERNAL PROGRAM UNIT SUMMARY**

35-04-01

Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
POSITIONS								
General Funds	37.0	37.0	34.0	37.0		-3.0		34.0
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F	38.0	38.0	35.0	38.0		-3.0		35.0

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

* Base adjustments include (\$30.0) in Contractual Services and (\$15.9) in Supplies and Materials to reduce nonessential expenditures.

* Recommend structural change to transfer (\$104.5) in Personnel Costs, (\$29.2) in Contractual Services, (\$8.0) in Supplies and Materials and (3.0) FTEs from this IPU to Facility Operations (35-01-30) for the creation of a new unit that consolidates the maintenance, security and housekeeping functions of the department.

**HEALTH & SOCIAL SERVICES
PUBLIC HEALTH
APPROPRIATION UNIT SUMMARY**

35-05-00 Programs	POSITIONS				DOLLARS			
	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend
Director's Office/Support Svcs								
General Funds	44.0	50.0	50.0	50.0	2,777.1	3,131.9	3,181.4	3,147.3
Appropriated S/F	4.0	7.0	7.0	7.0	152.9	349.7	799.7	799.7
Non-Appropriated S/F	1.0	3.0	3.0	3.0	178.2	102.9	102.9	102.9
	<u>49.0</u>	<u>60.0</u>	<u>60.0</u>	<u>60.0</u>	<u>3,108.2</u>	<u>3,584.5</u>	<u>4,084.0</u>	<u>4,049.9</u>
Community Health								
General Funds	324.3	323.3	321.3	321.1	25,776.5	25,540.0	25,749.6	25,388.6
Appropriated S/F	38.3	40.8	40.8	42.8	4,362.8	10,529.2	11,032.8	11,741.8
Non-Appropriated S/F	206.5	205.5	205.5	217.7	29,174.3	18,494.0	18,494.0	18,494.0
	<u>569.1</u>	<u>569.6</u>	<u>567.6</u>	<u>581.6</u>	<u>59,313.6</u>	<u>54,563.2</u>	<u>55,276.4</u>	<u>55,624.4</u>
Emergency Medical Services								
General Funds	9.0	9.0	9.0	9.0	10,493.7	1,326.2	1,340.4	1,338.5
Appropriated S/F					449.9	375.0	375.0	141.4
Non-Appropriated S/F		1.0	1.0	2.0	335.2			
	<u>9.0</u>	<u>10.0</u>	<u>10.0</u>	<u>11.0</u>	<u>11,278.8</u>	<u>1,701.2</u>	<u>1,715.4</u>	<u>1,479.9</u>
Hosp for the Chronically III								
General Funds	646.2	649.2	579.6	574.6	26,754.3	28,467.4	27,110.9	27,068.1
Appropriated S/F					166.9	528.6	528.6	528.6
Non-Appropriated S/F					2,747.7	3,255.6	3,255.6	3,255.6
	<u>646.2</u>	<u>649.2</u>	<u>579.6</u>	<u>574.6</u>	<u>29,668.9</u>	<u>32,251.6</u>	<u>30,895.1</u>	<u>30,852.3</u>
Emily Bissell								
General Funds	197.5	196.3	172.5	172.5	8,238.0	8,622.4	8,123.2	8,116.7
Appropriated S/F					90.7	144.4	144.4	144.4
Non-Appropriated S/F					777.1	1,148.1	1,148.1	1,148.1
	<u>197.5</u>	<u>196.3</u>	<u>172.5</u>	<u>172.5</u>	<u>9,105.8</u>	<u>9,914.9</u>	<u>9,415.7</u>	<u>9,409.2</u>
Governor Bacon								
General Funds	142.5	152.5	143.0	136.0	6,163.3	6,549.4	6,190.3	6,173.1
Appropriated S/F								
Non-Appropriated S/F					848.3	898.2	898.2	898.2
	<u>142.5</u>	<u>152.5</u>	<u>143.0</u>	<u>136.0</u>	<u>7,011.6</u>	<u>7,447.6</u>	<u>7,088.5</u>	<u>7,071.3</u>
TOTAL								
General Funds	1,363.5	1,380.3	1,275.4	1,263.2	80,202.9	73,637.3	71,695.8	71,232.3
Appropriated S/F	42.3	47.8	47.8	49.8	5,223.2	11,926.9	12,880.5	13,355.9
Non-Appropriated S/F	207.5	209.5	209.5	222.7	34,060.8	23,898.8	23,898.8	23,898.8
	<u>1,613.3</u>	<u>1,637.6</u>	<u>1,532.7</u>	<u>1,535.7</u>	<u>119,486.9</u>	<u>109,463.0</u>	<u>108,475.1</u>	<u>108,487.0</u>

**HEALTH & SOCIAL SERVICES
PUBLIC HEALTH
DIRECTOR'S OFFICE/SUPPORT SVCS
INTERNAL PROGRAM UNIT SUMMARY**

35-05-10

Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds	2,161.6	2,498.4	2,547.9	2,547.9				2,547.9
Appropriated S/F								
Non-Appropriated S/F	60.8	33.1	33.1	33.1				33.1
	<u>2,222.4</u>	<u>2,531.5</u>	<u>2,581.0</u>	<u>2,581.0</u>				<u>2,581.0</u>
Travel								
General Funds	6.7	7.8	7.8	2.9				2.9
Appropriated S/F								
Non-Appropriated S/F	2.3	0.2	0.2	0.2				0.2
	<u>9.0</u>	<u>8.0</u>	<u>8.0</u>	<u>3.1</u>				<u>3.1</u>
Contractual Services								
General Funds	576.2	606.5	606.5	577.3				577.3
Appropriated S/F								
Non-Appropriated S/F	111.0	60.3	60.3	60.3				60.3
	<u>687.2</u>	<u>666.8</u>	<u>666.8</u>	<u>637.6</u>				<u>637.6</u>
Supplies and Materials								
General Funds	12.5	14.2	14.2	14.2				14.2
Appropriated S/F								
Non-Appropriated S/F	0.9	0.3	0.3	0.3				0.3
	<u>13.4</u>	<u>14.5</u>	<u>14.5</u>	<u>14.5</u>				<u>14.5</u>
Capital Outlay								
General Funds	4.5	5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F	3.2	9.0	9.0	9.0				9.0
	<u>7.7</u>	<u>14.0</u>	<u>14.0</u>	<u>14.0</u>				<u>14.0</u>
Other Items								
General Funds	15.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>15.6</u>							
Indirect Costs - Support Svc								
General Funds								
Appropriated S/F	33.3	60.0	60.0	60.0				60.0
Non-Appropriated S/F								
	<u>33.3</u>	<u>60.0</u>	<u>60.0</u>	<u>60.0</u>				<u>60.0</u>
Child Health - Support Svc								
General Funds								
Appropriated S/F	107.0	75.0	125.0	125.0				125.0
Non-Appropriated S/F								
	<u>107.0</u>	<u>75.0</u>	<u>125.0</u>	<u>125.0</u>				<u>125.0</u>
Vanity Certificates								
General Funds								
Appropriated S/F	12.6	14.7	14.7	14.7				14.7
Non-Appropriated S/F								
	<u>12.6</u>	<u>14.7</u>	<u>14.7</u>	<u>14.7</u>				<u>14.7</u>
Health Statistics								
General Funds								
Appropriated S/F		200.0	600.0	200.0			400.0	600.0
Non-Appropriated S/F								
		<u>200.0</u>	<u>600.0</u>	<u>200.0</u>			<u>400.0</u>	<u>600.0</u>

**HEALTH & SOCIAL SERVICES
PUBLIC HEALTH
DIRECTOR'S OFFICE/SUPPORT SVCS
INTERNAL PROGRAM UNIT SUMMARY**

35-05-10

Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
TOTAL								
General Funds	2,777.1	3,131.9	3,181.4	3,147.3				3,147.3
Appropriated S/F	152.9	349.7	799.7	399.7			400.0	799.7
Non-Appropriated S/F	178.2	102.9	102.9	102.9				102.9
	<u>3,108.2</u>	<u>3,584.5</u>	<u>4,084.0</u>	<u>3,649.9</u>			<u>400.0</u>	<u>4,049.9</u>
IPU REVENUES								
General Funds	292.3	287.0	287.0	287.0				287.0
Appropriated S/F	147.4	119.5	919.5	119.5			800.0	919.5
Non-Appropriated S/F	219.9	100.0	102.9	102.9				102.9
	<u>659.6</u>	<u>506.5</u>	<u>1,309.4</u>	<u>509.4</u>			<u>800.0</u>	<u>1,309.4</u>
POSITIONS								
General Funds	44.0	50.0	50.0	50.0				50.0
Appropriated S/F	4.0	7.0	7.0	7.0				7.0
Non-Appropriated S/F	1.0	3.0	3.0	3.0				3.0
	<u>49.0</u>	<u>60.0</u>	<u>60.0</u>	<u>60.0</u>				<u>60.0</u>

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

* Base adjustments include (\$4.9) in Travel and (\$29.2) in Contractual Services to reduce nonessential expenditures.

* Recommend enhancement of \$400.0 ASF for the electronic birth certificate project.

**HEALTH & SOCIAL SERVICES
PUBLIC HEALTH
COMMUNITY HEALTH
INTERNAL PROGRAM UNIT SUMMARY**

35-05-20

Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds	15,442.5	15,629.8	15,870.9	15,939.5		-68.6		15,870.9
Appropriated S/F		41.8	41.8	41.8				41.8
Non-Appropriated S/F	7,367.6	8,031.9	8,031.9	8,031.9				8,031.9
	<u>22,810.1</u>	<u>23,703.5</u>	<u>23,944.6</u>	<u>24,013.2</u>		-68.6		<u>23,944.6</u>
Travel								
General Funds	18.3	18.4	18.4	11.4				11.4
Appropriated S/F								
Non-Appropriated S/F	176.1	46.0	46.0	46.0				46.0
	<u>194.4</u>	<u>64.4</u>	<u>64.4</u>	<u>57.4</u>				<u>57.4</u>
Contractual Services								
General Funds	3,548.1	3,177.7	3,165.7	2,989.7		-12.0		2,977.7
Appropriated S/F		500.0	500.0	500.0				500.0
Non-Appropriated S/F	10,151.2	3,644.0	3,644.0	3,644.0				3,644.0
	<u>13,699.3</u>	<u>7,321.7</u>	<u>7,309.7</u>	<u>7,133.7</u>		-12.0		<u>7,121.7</u>
Energy								
General Funds	159.4	162.1	162.1	162.1				162.1
Appropriated S/F								
Non-Appropriated S/F	6.8							
	<u>166.2</u>	<u>162.1</u>	<u>162.1</u>	<u>162.1</u>				<u>162.1</u>
Supplies and Materials								
General Funds	941.5	971.3	951.8	931.3		-19.5		911.8
Appropriated S/F								
Non-Appropriated S/F	10,786.7	6,430.4	6,430.4	6,430.4				6,430.4
	<u>11,728.2</u>	<u>7,401.7</u>	<u>7,382.2</u>	<u>7,361.7</u>		-19.5		<u>7,342.2</u>
Capital Outlay								
General Funds	34.5	39.8	39.8	39.8				39.8
Appropriated S/F								
Non-Appropriated S/F	684.0	312.6	312.6	312.6				312.6
	<u>718.5</u>	<u>352.4</u>	<u>352.4</u>	<u>352.4</u>				<u>352.4</u>
Debt Service								
General Funds	280.4	105.8	105.8	105.8				105.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>280.4</u>	<u>105.8</u>	<u>105.8</u>	<u>105.8</u>				<u>105.8</u>
One-Time								
General Funds	44.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>44.9</u>							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.9	29.1	29.1	29.1				29.1
	<u>1.9</u>	<u>29.1</u>	<u>29.1</u>	<u>29.1</u>				<u>29.1</u>
School Based Health								
General Funds	4,489.7	4,651.8	4,651.8	4,651.8				4,651.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>4,489.7</u>	<u>4,651.8</u>	<u>4,651.8</u>	<u>4,651.8</u>				<u>4,651.8</u>

**HEALTH & SOCIAL SERVICES
PUBLIC HEALTH
COMMUNITY HEALTH
INTERNAL PROGRAM UNIT SUMMARY**

35-05-20

Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Immunization								
General Funds	305.2	256.5	256.5	256.5				256.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>305.2</u>	<u>256.5</u>	<u>256.5</u>	<u>256.5</u>				<u>256.5</u>
Hepatitis B								
General Funds	106.3	70.0	70.0	40.0				40.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>106.3</u>	<u>70.0</u>	<u>70.0</u>	<u>40.0</u>				<u>40.0</u>
Diagnosis and Treatment								
General Funds	93.0	98.0	98.0	78.0				78.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>93.0</u>	<u>98.0</u>	<u>98.0</u>	<u>78.0</u>				<u>78.0</u>
Aids								
General Funds	145.4	158.2	158.2	128.2				128.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>145.4</u>	<u>158.2</u>	<u>158.2</u>	<u>128.2</u>				<u>128.2</u>
Rabies Control								
General Funds	77.9	80.6	80.6	64.6				64.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>77.9</u>	<u>80.6</u>	<u>80.6</u>	<u>64.6</u>				<u>64.6</u>
Narcotics and Drugs								
General Funds	39.4	40.0	40.0	40.0				40.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>39.4</u>	<u>40.0</u>	<u>40.0</u>	<u>40.0</u>				<u>40.0</u>
Food Permits								
General Funds	300.5	400.0	400.0	400.0				400.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>300.5</u>	<u>400.0</u>	<u>400.0</u>	<u>400.0</u>				<u>400.0</u>
Public Water								
General Funds	60.1	60.0	60.0	60.0				60.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>60.1</u>	<u>60.0</u>	<u>60.0</u>	<u>60.0</u>				<u>60.0</u>
Children with Special Needs								
General Funds	6.4	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.4</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
Indirect Costs - Comm Health								
General Funds	155.9	146.4	350.0	146.4				146.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>155.9</u>	<u>146.4</u>	<u>350.0</u>	<u>146.4</u>				<u>146.4</u>

**HEALTH & SOCIAL SERVICES
PUBLIC HEALTH
COMMUNITY HEALTH
INTERNAL PROGRAM UNIT SUMMARY**

35-05-20

Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Medicaid Enhancement								
General Funds								
Appropriated S/F	57.2	205.0	205.0	205.0				205.0
Non-Appropriated S/F								
	<u>57.2</u>	<u>205.0</u>	<u>205.0</u>	<u>205.0</u>				<u>205.0</u>
Child Health - Comm Health								
General Funds								
Appropriated S/F	669.3	725.0	725.0	725.0				725.0
Non-Appropriated S/F								
	<u>669.3</u>	<u>725.0</u>	<u>725.0</u>	<u>725.0</u>				<u>725.0</u>
Infant Mortality								
General Funds								
Appropriated S/F	88.2	150.0	150.0	150.0				150.0
Non-Appropriated S/F								
	<u>88.2</u>	<u>150.0</u>	<u>150.0</u>	<u>150.0</u>				<u>150.0</u>
Family Planning								
General Funds								
Appropriated S/F	248.9	325.0	325.0	325.0				325.0
Non-Appropriated S/F								
	<u>248.9</u>	<u>325.0</u>	<u>325.0</u>	<u>325.0</u>				<u>325.0</u>
Food Inspection								
General Funds								
Appropriated S/F	13.7	21.0	21.0	21.0				21.0
Non-Appropriated S/F								
	<u>13.7</u>	<u>21.0</u>	<u>21.0</u>	<u>21.0</u>				<u>21.0</u>
Med Aid Waiver								
General Funds								
Appropriated S/F	737.9	1,100.0	1,100.0	1,100.0				1,100.0
Non-Appropriated S/F								
	<u>737.9</u>	<u>1,100.0</u>	<u>1,100.0</u>	<u>1,100.0</u>				<u>1,100.0</u>
Med CTR and LB								
General Funds								
Appropriated S/F	87.6	100.0	100.0	100.0				100.0
Non-Appropriated S/F								
	<u>87.6</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
Newborn								
General Funds								
Appropriated S/F	426.5	725.0	1,025.0	725.0				725.0
Non-Appropriated S/F								
	<u>426.5</u>	<u>725.0</u>	<u>1,025.0</u>	<u>725.0</u>				<u>725.0</u>
Tuberculosis								
General Funds								
Appropriated S/F	52.3	65.0	65.0	65.0				65.0
Non-Appropriated S/F								
	<u>52.3</u>	<u>65.0</u>	<u>65.0</u>	<u>65.0</u>				<u>65.0</u>
Sexually Transmitted Diseases								
General Funds								
Appropriated S/F	57.5	105.0	105.0	105.0				105.0
Non-Appropriated S/F								
	<u>57.5</u>	<u>105.0</u>	<u>105.0</u>	<u>105.0</u>				<u>105.0</u>

**HEALTH & SOCIAL SERVICES
PUBLIC HEALTH
COMMUNITY HEALTH
INTERNAL PROGRAM UNIT SUMMARY**

35-05-20

Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Child Development Watch								
General Funds								
Appropriated S/F	491.7	550.0	550.0	550.0				550.0
Non-Appropriated S/F								
	<u>491.7</u>	<u>550.0</u>	<u>550.0</u>	<u>550.0</u>				<u>550.0</u>
Preschool Diagnosis								
General Funds								
Appropriated S/F	57.6	100.0	100.0	100.0				100.0
Non-Appropriated S/F								
	<u>57.6</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
Home Visits								
General Funds								
Appropriated S/F	62.1	150.0	150.0	150.0				150.0
Non-Appropriated S/F								
	<u>62.1</u>	<u>150.0</u>	<u>150.0</u>	<u>150.0</u>				<u>150.0</u>
Rodent Control								
General Funds	50.0	80.0	80.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>50.0</u>	<u>80.0</u>	<u>80.0</u>	<u>50.0</u>				<u>50.0</u>
Water Operator Certification								
General Funds								
Appropriated S/F	11.7	8.0	8.0	8.0				8.0
Non-Appropriated S/F								
	<u>11.7</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>
Tobacco: Personnel Costs								
General Funds								
Appropriated S/F		55.0	55.0					
Non-Appropriated S/F								
		<u>55.0</u>	<u>55.0</u>					
Tobacco: Contractual Services								
General Funds								
Appropriated S/F	777.7	4,947.0	4,947.0	4,964.6				4,964.6
Non-Appropriated S/F								
	<u>777.7</u>	<u>4,947.0</u>	<u>4,947.0</u>	<u>4,964.6</u>				<u>4,964.6</u>
Tobacco: Disease Cost Containment								
General Funds								
Appropriated S/F				500.0				500.0
Non-Appropriated S/F								
				<u>500.0</u>				<u>500.0</u>
Tobacco: New Nurse Development								
General Funds								
Appropriated S/F				750.0				750.0
Non-Appropriated S/F								
				<u>750.0</u>				<u>750.0</u>
TOTAL								
General Funds	25,776.5	25,540.0	25,749.6	25,488.7		-100.1		25,388.6
Appropriated S/F	4,362.8	10,529.2	11,032.8	11,741.8				11,741.8
Non-Appropriated S/F	29,174.3	18,494.0	18,494.0	18,494.0				18,494.0
	<u>59,313.6</u>	<u>54,563.2</u>	<u>55,276.4</u>	<u>55,724.5</u>		<u>-100.1</u>		<u>55,624.4</u>

**HEALTH & SOCIAL SERVICES
PUBLIC HEALTH
COMMUNITY HEALTH
INTERNAL PROGRAM UNIT SUMMARY**

35-05-20

Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
IPU REVENUES								
General Funds	583.3	719.6	719.6	719.6				719.6
Appropriated S/F	5,263.2	7,367.7	7,367.7	7,367.7				7,367.7
Non-Appropriated S/F	33,643.6	18,134.0	18,494.0	18,494.0				18,494.0
	<u>39,490.1</u>	<u>26,221.3</u>	<u>26,581.3</u>	<u>26,581.3</u>				<u>26,581.3</u>
POSITIONS								
General Funds	324.3	323.3	321.3	323.1		-2.0		321.1
Appropriated S/F	38.3	40.8	40.8	42.8				42.8
Non-Appropriated S/F	206.5	205.5	205.5	217.7				217.7
	<u>569.1</u>	<u>569.6</u>	<u>567.6</u>	<u>583.6</u>		<u>-2.0</u>		<u>581.6</u>

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

* Base adjustments include (.2) FTE, 2.0 ASF FTEs and 12.2 NSF FTEs for positions adjusted through the Delaware State Clearinghouse Committee; (\$7.0) in Travel; (\$100.0) in Contractual Services to reduce expenditures on adolescent pregnancy prevention; (\$88.0) in Contractual Services to reduce expenditures on nonessential contracts; (\$40.0) in Supplies and Materials to reduce private well inspections; (\$30.0) in Rodent Control; (\$30.0) in Hepatitis B; (\$16.0) in Rabies Control; (\$30.0) in AIDS; and (\$20.0) in Preschool Diagnosis and Treatment. Base adjustments also include (\$55.0) ASF in Personnel Costs and \$17.6 ASF in Contractual Services for items funded with Tobacco Settlement Funds.

* Do not recommend base adjustments of \$203.6 ASF for increased operating costs and \$300.0 ASF for expansion of the newborn screening program.

* Recommend structural change to transfer (\$68.6) in Personnel Costs, (\$12.0) in Contractual Services, (\$19.5) in Supplies and Materials and (2.0) FTEs from this IPU to Facility Operations (35-01-30) for the creation of a new unit that consolidates the maintenance, security and housekeeping functions of the department.

* Recommend enhancements of \$500.0 ASF for Disease Cost Containment and \$750.0 ASF for New Nurse Development. These initiatives will be funded with Tobacco Settlement Funds.

**HEALTH & SOCIAL SERVICES
PUBLIC HEALTH
EMERGENCY MEDICAL SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-05-30

Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds	786.7	714.3	728.5	728.5				728.5
Appropriated S/F								
Non-Appropriated S/F	39.3							
	<u>826.0</u>	<u>714.3</u>	<u>728.5</u>	<u>728.5</u>				<u>728.5</u>
Travel								
General Funds	4.5	5.1	5.1	3.2				3.2
Appropriated S/F								
Non-Appropriated S/F	7.8							
	<u>12.3</u>	<u>5.1</u>	<u>5.1</u>	<u>3.2</u>				<u>3.2</u>
Contractual Services								
General Funds	639.5	573.8	573.8	573.8				573.8
Appropriated S/F								
Non-Appropriated S/F	160.0							
	<u>799.5</u>	<u>573.8</u>	<u>573.8</u>	<u>573.8</u>				<u>573.8</u>
Supplies and Materials								
General Funds	30.3	28.0	28.0	28.0				28.0
Appropriated S/F								
Non-Appropriated S/F	63.5							
	<u>93.8</u>	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>				<u>28.0</u>
Capital Outlay								
General Funds	3.9	5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F	64.6							
	<u>68.5</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
Other Items								
General Funds	9,028.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>9,028.8</u>							
Tobacco: Contractual Services								
General Funds								
Appropriated S/F	11.1	124.9	124.9	49.9				49.9
Non-Appropriated S/F								
	<u>11.1</u>	<u>124.9</u>	<u>124.9</u>	<u>49.9</u>				<u>49.9</u>
Tobacco: Supplies & Materials								
General Funds								
Appropriated S/F	0.4	0.5	0.5	0.5				0.5
Non-Appropriated S/F								
	<u>0.4</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>				<u>0.5</u>
Tobacco: Capital Outlay								
General Funds								
Appropriated S/F	438.4	249.6	249.6	91.0				91.0
Non-Appropriated S/F								
	<u>438.4</u>	<u>249.6</u>	<u>249.6</u>	<u>91.0</u>				<u>91.0</u>
TOTAL								
General Funds	10,493.7	1,326.2	1,340.4	1,338.5				1,338.5
Appropriated S/F	449.9	375.0	375.0	141.4				141.4
Non-Appropriated S/F	335.2							
	<u>11,278.8</u>	<u>1,701.2</u>	<u>1,715.4</u>	<u>1,479.9</u>				<u>1,479.9</u>

**HEALTH & SOCIAL SERVICES
PUBLIC HEALTH
EMERGENCY MEDICAL SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-05-30

Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
IPU REVENUES								
General Funds	0.2							
Appropriated S/F	752.9	752.9	752.9	752.9				752.9
Non-Appropriated S/F	304.9	50.0	50.0	50.0				50.0
	<u>1,058.0</u>	<u>802.9</u>	<u>802.9</u>	<u>802.9</u>				<u>802.9</u>
POSITIONS								
General Funds	9.0	9.0	9.0	9.0				9.0
Appropriated S/F								
Non-Appropriated S/F		1.0	1.0	2.0				2.0
	<u>9.0</u>	<u>10.0</u>	<u>10.0</u>	<u>11.0</u>				<u>11.0</u>

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

* Base adjustments include (\$1.9) in Travel and 1.0 NSF FTE for a position added through the Delaware State Clearinghouse Committee. Base adjustments also include (\$75.0) ASF in Contractual Services and (\$158.6) in Capital Outlay for items funded with Tobacco Settlement Funds.

**HEALTH & SOCIAL SERVICES
PUBLIC HEALTH
HOSP FOR THE CHRONICALLY ILL
INTERNAL PROGRAM UNIT SUMMARY**

35-05-40 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds	21,964.2	23,522.2	22,362.4	24,707.1		-2,375.5		22,331.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>21,964.2</u>	<u>23,522.2</u>	<u>22,362.4</u>	<u>24,707.1</u>		<u>-2,375.5</u>		<u>22,331.6</u>
Travel								
General Funds	3.7	3.5	3.5	1.5				1.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.7</u>	<u>3.5</u>	<u>3.5</u>	<u>1.5</u>				<u>1.5</u>
Contractual Services								
General Funds	2,281.9	2,325.7	2,256.0	2,325.7		-69.7		2,256.0
Appropriated S/F								
Non-Appropriated S/F	<u>2,455.2</u>	<u>3,002.6</u>	<u>3,002.6</u>	<u>3,002.6</u>				<u>3,002.6</u>
	4,737.1	5,328.3	5,258.6	5,328.3		-69.7		5,258.6
Energy								
General Funds	707.8	719.9	719.9	719.9				719.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>707.8</u>	<u>719.9</u>	<u>719.9</u>	<u>719.9</u>				<u>719.9</u>
Supplies and Materials								
General Funds	1,729.9	1,824.9	1,697.9	1,824.9		-127.0		1,697.9
Appropriated S/F								
Non-Appropriated S/F	<u>196.0</u>	<u>189.8</u>	<u>189.8</u>	<u>189.8</u>				<u>189.8</u>
	1,925.9	2,014.7	1,887.7	2,014.7		-127.0		1,887.7
Capital Outlay								
General Funds	36.8	43.1	43.1	33.1				33.1
Appropriated S/F								
Non-Appropriated S/F	<u>10.9</u>	<u>2.9</u>	<u>2.9</u>	<u>2.9</u>				<u>2.9</u>
	47.7	46.0	46.0	36.0				36.0
Debt Service								
General Funds	30.0	28.1	28.1	28.1				28.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>30.0</u>	<u>28.1</u>	<u>28.1</u>	<u>28.1</u>				<u>28.1</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>85.6</u>	<u>60.3</u>	<u>60.3</u>	<u>60.3</u>				<u>60.3</u>
	85.6	60.3	60.3	60.3				60.3
LT Care Prospective Payment								
General Funds								
Appropriated S/F	21.5	69.5	69.5	69.5				69.5
Non-Appropriated S/F								
	<u>21.5</u>	<u>69.5</u>	<u>69.5</u>	<u>69.5</u>				<u>69.5</u>
IV Drug Therapy								
General Funds								
Appropriated S/F	145.4	459.1	459.1	459.1				459.1
Non-Appropriated S/F								
	<u>145.4</u>	<u>459.1</u>	<u>459.1</u>	<u>459.1</u>				<u>459.1</u>

**HEALTH & SOCIAL SERVICES
PUBLIC HEALTH
HOSP FOR THE CHRONICALLY ILL
INTERNAL PROGRAM UNIT SUMMARY**

35-05-40 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
TOTAL								
General Funds	26,754.3	28,467.4	27,110.9	29,640.3		-2,572.2		27,068.1
Appropriated S/F	166.9	528.6	528.6	528.6				528.6
Non-Appropriated S/F	2,747.7	3,255.6	3,255.6	3,255.6				3,255.6
	<u>29,668.9</u>	<u>32,251.6</u>	<u>30,895.1</u>	<u>33,424.5</u>		<u>-2,572.2</u>		<u>30,852.3</u>
IPU REVENUES								
General Funds	18,043.6	32,207.9	32,207.9	32,207.9				32,207.9
Appropriated S/F	286.9	286.9	286.9	286.9				286.9
Non-Appropriated S/F	2,804.0	3,003.6	3,003.6	3,003.6				3,003.6
	<u>21,134.5</u>	<u>35,498.4</u>	<u>35,498.4</u>	<u>35,498.4</u>				<u>35,498.4</u>
POSITIONS								
General Funds	646.2	649.2	579.6	646.6		-72.0		574.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>646.2</u>	<u>649.2</u>	<u>579.6</u>	<u>646.6</u>		<u>-72.0</u>		<u>574.6</u>

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

* Base adjustments include \$157.4 to annualize Phase 2 of the nursing home reform initiative; (2.6) FTEs to fund reclassifications; (\$2.0) for Travel; and (\$10.0) in Capital Outlay for nonessential purchases.

* Recommend structural changes to transfer (\$89.2) and (4.0) FTEs from this IPU to Governor Bacon (35-05-60) for additional Certified Nursing Assistant (CNA) coverage; \$47.0 and 1.0 FTE from Emily Bissell (35-05-50) to this IPU for reclassification to a Director of Professional Services position; and (\$2,333.3) in Personnel Costs, (\$69.7) in Contractual Services, (\$127.0) in Supplies and Materials and (69.0) FTEs from this IPU to Facility Operations (35-01-30) for the creation of a new unit that consolidates the maintenance, security and housekeeping functions of the department.

* Do not recommend enhancement of \$30.8 and 5.0 FTEs for Phase 3 of the nursing home reform initiative.

**HEALTH & SOCIAL SERVICES
PUBLIC HEALTH
EMILY BISSELL
INTERNAL PROGRAM UNIT SUMMARY**

35-05-50 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds	6,307.1	6,716.3	6,268.1	7,030.4		-762.3		6,268.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>6,307.1</u>	<u>6,716.3</u>	<u>6,268.1</u>	<u>7,030.4</u>		<u>-762.3</u>		<u>6,268.1</u>
Travel								
General Funds	1.4	2.1	2.1	0.6				0.6
Appropriated S/F								
Non-Appropriated S/F	<u>0.3</u>							
	1.7	2.1	2.1	0.6				0.6
Contractual Services								
General Funds	1,042.1	1,004.2	997.1	1,004.2		-7.1		997.1
Appropriated S/F								
Non-Appropriated S/F	<u>723.0</u>	<u>1,103.3</u>	<u>1,103.3</u>	<u>1,103.3</u>				<u>1,103.3</u>
	1,765.1	2,107.5	2,100.4	2,107.5		-7.1		2,100.4
Energy								
General Funds	151.8	165.4	165.4	165.4				165.4
Appropriated S/F								
Non-Appropriated S/F	<u>7.7</u>							
	159.5	165.4	165.4	165.4				165.4
Supplies and Materials								
General Funds	663.3	654.7	612.0	654.7		-42.7		612.0
Appropriated S/F								
Non-Appropriated S/F	<u>25.0</u>	<u>36.0</u>	<u>36.0</u>	<u>36.0</u>				<u>36.0</u>
	688.3	690.7	648.0	690.7		-42.7		648.0
Capital Outlay								
General Funds	13.9	25.0	23.8	20.0		-1.2		18.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>13.9</u>	<u>25.0</u>	<u>23.8</u>	<u>20.0</u>		<u>-1.2</u>		<u>18.8</u>
Debt Service								
General Funds	58.4	54.7	54.7	54.7				54.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>58.4</u>	<u>54.7</u>	<u>54.7</u>	<u>54.7</u>				<u>54.7</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>21.1</u>	<u>8.8</u>	<u>8.8</u>	<u>8.8</u>				<u>8.8</u>
	21.1	8.8	8.8	8.8				8.8
LT Care Prospective Payment								
General Funds								
Appropriated S/F	44.3	44.5	44.5	44.5				44.5
Non-Appropriated S/F								
	<u>44.3</u>	<u>44.5</u>	<u>44.5</u>	<u>44.5</u>				<u>44.5</u>
IV Drug Therapy								
General Funds								
Appropriated S/F	46.4	99.9	99.9	99.9				99.9
Non-Appropriated S/F								
	<u>46.4</u>	<u>99.9</u>	<u>99.9</u>	<u>99.9</u>				<u>99.9</u>

**HEALTH & SOCIAL SERVICES
PUBLIC HEALTH
EMILY BISSELL
INTERNAL PROGRAM UNIT SUMMARY**

35-05-50 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
TOTAL								
General Funds	8,238.0	8,622.4	8,123.2	8,930.0		-813.3		8,116.7
Appropriated S/F	90.7	144.4	144.4	144.4				144.4
Non-Appropriated S/F	777.1	1,148.1	1,148.1	1,148.1				1,148.1
	<u>9,105.8</u>	<u>9,914.9</u>	<u>9,415.7</u>	<u>10,222.5</u>		<u>-813.3</u>		<u>9,409.2</u>
IPU REVENUES								
General Funds	4,682.5	9,129.3	9,129.3	9,129.3				9,129.3
Appropriated S/F	91.5	92.4	92.4	92.4				92.4
Non-Appropriated S/F	779.7	954.9	954.9	954.9				954.9
	<u>5,553.7</u>	<u>10,176.6</u>	<u>10,176.6</u>	<u>10,176.6</u>				<u>10,176.6</u>
POSITIONS								
General Funds	197.5	196.3	172.5	196.3		-23.8		172.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>197.5</u>	<u>196.3</u>	<u>172.5</u>	<u>196.3</u>		<u>-23.8</u>		<u>172.5</u>

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

* Base adjustments include (\$1.5) in Travel and (\$5.0) in Capital Outlay for nonessential purchases.

* Recommend structural changes to transfer (\$47.0) and (1.0) FTE from this IPU to Delaware Hospital for the Chronically Ill (35-05-40) for reclassification to a Director of Professional Services position; (\$23.4) from Personnel Costs to Contractual Services and (.8) FTE all within this IPU to convert dietitian position to Contractual Services; and (\$691.9) in Personnel Costs, (\$30.5) in Contractual Services, (\$42.7) in Supplies and Materials (\$1.2) in Capital Outlay and (22.0) FTEs from this IPU to Facility Operations (35-01-30) for the creation of a new unit that consolidates the maintenance, security and housekeeping functions of the department.

**HEALTH & SOCIAL SERVICES
PUBLIC HEALTH
GOVERNOR BACON
INTERNAL PROGRAM UNIT SUMMARY**

35-05-60 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds	5,161.0	5,544.3	5,250.5	5,913.9		-698.6		5,215.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>5,161.0</u>	<u>5,544.3</u>	<u>5,250.5</u>	<u>5,913.9</u>		<u>-698.6</u>		<u>5,215.3</u>
Travel								
General Funds	0.2	0.3	0.3	0.3				0.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.2</u>	<u>0.3</u>	<u>0.3</u>	<u>0.3</u>				<u>0.3</u>
Contractual Services								
General Funds	291.8	317.6	289.1	317.6		-28.5		289.1
Appropriated S/F								
Non-Appropriated S/F	<u>791.8</u>	<u>848.2</u>	<u>848.2</u>	<u>848.2</u>				<u>848.2</u>
	1,083.6	1,165.8	1,137.3	1,165.8		-28.5		1,137.3
Energy								
General Funds	206.3	190.5	190.5	211.5				211.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>206.3</u>	<u>190.5</u>	<u>190.5</u>	<u>211.5</u>				<u>211.5</u>
Supplies and Materials								
General Funds	465.9	464.1	427.3	464.1		-36.8		427.3
Appropriated S/F								
Non-Appropriated S/F	<u>42.0</u>	<u>43.1</u>	<u>43.1</u>	<u>43.1</u>				<u>43.1</u>
	507.9	507.2	470.4	507.2		-36.8		470.4
Capital Outlay								
General Funds	25.1	20.4	20.4	17.4				17.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>25.1</u>	<u>20.4</u>	<u>20.4</u>	<u>17.4</u>				<u>17.4</u>
Debt Service								
General Funds	13.0	12.2	12.2	12.2				12.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>13.0</u>	<u>12.2</u>	<u>12.2</u>	<u>12.2</u>				<u>12.2</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>14.5</u>	<u>6.9</u>	<u>6.9</u>	<u>6.9</u>				<u>6.9</u>
	14.5	6.9	6.9	6.9				6.9
TOTAL								
General Funds	6,163.3	6,549.4	6,190.3	6,937.0		-763.9		6,173.1
Appropriated S/F								
Non-Appropriated S/F	<u>848.3</u>	<u>898.2</u>	<u>898.2</u>	<u>898.2</u>				<u>898.2</u>
	7,011.6	7,447.6	7,088.5	7,835.2		-763.9		7,071.3
IPU REVENUES								
General Funds	5,454.3	8,244.2	8,244.2	8,244.2				8,244.2
Appropriated S/F								
Non-Appropriated S/F	<u>728.7</u>	<u>766.8</u>	<u>766.8</u>	<u>766.8</u>				<u>766.8</u>
	6,183.0	9,011.0	9,011.0	9,011.0				9,011.0

**HEALTH & SOCIAL SERVICES
PUBLIC HEALTH
GOVERNOR BACON
INTERNAL PROGRAM UNIT SUMMARY**

35-05-60 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
POSITIONS								
General Funds	142.5	152.5	143.0	152.5		-16.5		136.0
Appropriated S/F								
Non-Appropriated S/F								
	142.5	152.5	143.0	152.5		-16.5		136.0

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

- * Base adjustments include \$98.8 to annualize Phase 2 of the nursing home reform initiative and (\$3.0) in Capital Outlay for nonessential purchases.
- * Recommend structural changes to transfer \$89.2 and 4.0 FTEs from Delaware Hospital for the Chronically Ill (35-05-40) to this IPU for additional Certified Nursing Assistant coverage and (\$787.8) in Personnel Costs, (\$28.5) in Contractual Services, (\$36.8) in Supplies and Materials and (20.5) FTEs from this IPU to Facility Operations (35-01-30) for the creation of a new unit that consolidates the maintenance, security and housekeeping functions of the department.
- * Do not recommend enhancement of \$35.2 and 7.0 FTEs for Phase 3 of the nursing home reform initiative.

**HEALTH & SOCIAL SERVICES
SUBSTANCE ABUSE AND MENTAL HEALTH
APPROPRIATION UNIT SUMMARY**

35-06-00 Programs	POSITIONS				DOLLARS			
	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend
Administration								
General Funds	22.0	22.0	22.0	22.0	1,244.3	1,610.3	1,626.3	1,573.3
Appropriated S/F						60.0	60.0	60.0
Non-Appropriated S/F	12.0	12.0	12.0	16.0	3,601.3	1,870.0	1,870.0	1,870.0
	<u>34.0</u>	<u>34.0</u>	<u>34.0</u>	38.0	<u>4,845.6</u>	<u>3,540.3</u>	<u>3,556.3</u>	3,503.3
Community Mental Health								
General Funds	130.5	130.0	130.0	130.0	15,167.3	17,058.4	24,038.6	24,004.3
Appropriated S/F					1,359.6	1,100.0	1,100.0	1,100.0
Non-Appropriated S/F	4.0	1.0	1.0	1.0	1,594.2	1,630.0	1,630.0	1,630.0
	<u>134.5</u>	<u>131.0</u>	<u>131.0</u>	131.0	<u>18,121.1</u>	<u>19,788.4</u>	<u>26,768.6</u>	26,734.3
Delaware Psychiatric Center								
General Funds	718.4	713.4	610.4	610.4	41,056.4	45,255.5	35,531.6	35,541.6
Appropriated S/F	1.0	1.0	1.0	1.0	456.4	168.0	168.0	168.0
Non-Appropriated S/F	0.8	0.8	0.8	0.8	787.6	720.0	720.0	720.0
	<u>720.2</u>	<u>715.2</u>	<u>612.2</u>	612.2	<u>42,300.4</u>	<u>46,143.5</u>	<u>36,419.6</u>	36,429.6
Substance Abuse								
General Funds	36.0	36.0	36.0	36.0	10,430.9	11,376.4	11,241.0	10,401.2
Appropriated S/F	3.0	3.0	3.0	7.0	135.8	1,284.8	1,284.8	1,284.8
Non-Appropriated S/F	2.0	2.0	2.0	2.0	6,860.4	8,030.0	8,030.0	8,030.0
	<u>41.0</u>	<u>41.0</u>	<u>41.0</u>	45.0	<u>17,427.1</u>	<u>20,691.2</u>	<u>20,555.8</u>	19,716.0
TOTAL								
General Funds	906.9	901.4	798.4	798.4	67,898.9	75,300.6	72,437.5	71,520.4
Appropriated S/F	4.0	4.0	4.0	8.0	1,951.8	2,612.8	2,612.8	2,612.8
Non-Appropriated S/F	18.8	15.8	15.8	19.8	12,843.5	12,250.0	12,250.0	12,250.0
	<u>929.7</u>	<u>921.2</u>	<u>818.2</u>	826.2	<u>82,694.2</u>	<u>90,163.4</u>	<u>87,300.3</u>	86,383.2

**HEALTH & SOCIAL SERVICES
SUBSTANCE ABUSE AND MENTAL HEALTH
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY**

35-06-10

Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds	1,159.9	1,321.8	1,348.0	1,348.0				1,348.0
Appropriated S/F								
Non-Appropriated S/F	475.1	378.6	378.6	378.6				378.6
	<u>1,635.0</u>	<u>1,700.4</u>	<u>1,726.6</u>	<u>1,726.6</u>				<u>1,726.6</u>
Travel								
General Funds		0.1	0.1	0.1				0.1
Appropriated S/F								
Non-Appropriated S/F	15.4	6.4	6.4	6.4				6.4
	<u>15.4</u>	<u>6.5</u>	<u>6.5</u>	<u>6.5</u>				<u>6.5</u>
Contractual Services								
General Funds	35.5	262.2	252.8	212.2		-9.4		202.8
Appropriated S/F		60.0	60.0	60.0				60.0
Non-Appropriated S/F	1,522.1	1,485.0	1,485.0	1,485.0				1,485.0
	<u>1,557.6</u>	<u>1,807.2</u>	<u>1,797.8</u>	<u>1,757.2</u>		<u>-9.4</u>		<u>1,747.8</u>
Energy								
General Funds	17.8	23.5	23.5	20.5				20.5
Appropriated S/F								
Non-Appropriated S/F	0.6							
	<u>18.4</u>	<u>23.5</u>	<u>23.5</u>	<u>20.5</u>				<u>20.5</u>
Supplies and Materials								
General Funds		1.2	0.4	1.2		-0.8		0.4
Appropriated S/F								
Non-Appropriated S/F	25.3							
	<u>25.3</u>	<u>1.2</u>	<u>0.4</u>	<u>1.2</u>		<u>-0.8</u>		<u>0.4</u>
Capital Outlay								
General Funds		1.5	1.5	1.5				1.5
Appropriated S/F								
Non-Appropriated S/F	1.5							
	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>				<u>1.5</u>
One-Time								
General Funds	31.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>31.1</u>							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,561.3							
	<u>1,561.3</u>							
TOTAL								
General Funds	1,244.3	1,610.3	1,626.3	1,583.5		-10.2		1,573.3
Appropriated S/F		60.0	60.0	60.0				60.0
Non-Appropriated S/F	3,601.3	1,870.0	1,870.0	1,870.0				1,870.0
	<u>4,845.6</u>	<u>3,540.3</u>	<u>3,556.3</u>	<u>3,513.5</u>		<u>-10.2</u>		<u>3,503.3</u>
IPU REVENUES								
General Funds								
Appropriated S/F		60.0	60.0	60.0				60.0
Non-Appropriated S/F	3,854.7	1,870.0	1,870.0	1,870.0				1,870.0
	<u>3,854.7</u>	<u>1,930.0</u>	<u>1,930.0</u>	<u>1,930.0</u>				<u>1,930.0</u>

**HEALTH & SOCIAL SERVICES
SUBSTANCE ABUSE AND MENTAL HEALTH
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY**

35-06-10

Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
POSITIONS								
General Funds	22.0	22.0	22.0	22.0				22.0
Appropriated S/F								
Non-Appropriated S/F	12.0	12.0	12.0	16.0				16.0
	<u>34.0</u>	<u>34.0</u>	<u>34.0</u>	<u>38.0</u>				<u>38.0</u>

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

* Base adjustments include (\$50.0) in Contractual Services to reduce operating costs converted to federal funds and 4.0 NSF FTEs for positions added through the Delaware State Clearinghouse Committee.

* Recommend structural change to transfer (\$9.4) in Contractual Services and (\$.8) in Supplies and Materials from this IPU to Facility Operations (35-01-30) for the creation of a new unit that consolidates the maintenance, security and housekeeping functions of the department.

**HEALTH & SOCIAL SERVICES
SUBSTANCE ABUSE AND MENTAL HEALTH
COMMUNITY MENTAL HEALTH
INTERNAL PROGRAM UNIT SUMMARY**

35-06-20

Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds	5,988.9	6,248.4	6,378.7	6,378.7				6,378.7
Appropriated S/F								
Non-Appropriated S/F	27.1							
	<u>6,016.0</u>	<u>6,248.4</u>	<u>6,378.7</u>	<u>6,378.7</u>				<u>6,378.7</u>
Travel								
General Funds	4.7	4.7	4.7	4.7				4.7
Appropriated S/F								
Non-Appropriated S/F	1.5							
	<u>6.2</u>	<u>4.7</u>	<u>4.7</u>	<u>4.7</u>				<u>4.7</u>
Contractual Services								
General Funds	7,750.4	9,320.9	16,175.8	9,839.9		6,305.9		16,145.8
Appropriated S/F	359.2	1,000.0	1,000.0	1,000.0				1,000.0
Non-Appropriated S/F	847.2	1,530.0	1,530.0	1,530.0				1,530.0
	<u>8,956.8</u>	<u>11,850.9</u>	<u>18,705.8</u>	<u>12,369.9</u>		<u>6,305.9</u>		<u>18,675.8</u>
Energy								
General Funds	77.1	90.2	90.2	85.9				85.9
Appropriated S/F								
Non-Appropriated S/F	31.6							
	<u>108.7</u>	<u>90.2</u>	<u>90.2</u>	<u>85.9</u>				<u>85.9</u>
Supplies and Materials								
General Funds	1,337.5	1,369.2	1,364.2	1,369.2		-5.0		1,364.2
Appropriated S/F	1,000.4	100.0	100.0	100.0				100.0
Non-Appropriated S/F	110.9	100.0	100.0	100.0				100.0
	<u>2,448.8</u>	<u>1,569.2</u>	<u>1,564.2</u>	<u>1,569.2</u>		<u>-5.0</u>		<u>1,564.2</u>
Capital Outlay								
General Funds	8.7	25.0	25.0	25.0				25.0
Appropriated S/F								
Non-Appropriated S/F	0.1							
	<u>8.8</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	575.8							
	<u>575.8</u>							
TOTAL								
General Funds	15,167.3	17,058.4	24,038.6	17,703.4		6,300.9		24,004.3
Appropriated S/F	1,359.6	1,100.0	1,100.0	1,100.0				1,100.0
Non-Appropriated S/F	1,594.2	1,630.0	1,630.0	1,630.0				1,630.0
	<u>18,121.1</u>	<u>19,788.4</u>	<u>26,768.6</u>	<u>20,433.4</u>		<u>6,300.9</u>		<u>26,734.3</u>
IPU REVENUES								
General Funds	437.9	105.0	105.0	105.0				105.0
Appropriated S/F	1,582.1	1,100.0	1,100.0	1,100.0				1,100.0
Non-Appropriated S/F	1,770.5	1,630.0	1,630.0	1,630.0				1,630.0
	<u>3,790.5</u>	<u>2,835.0</u>	<u>2,835.0</u>	<u>2,835.0</u>				<u>2,835.0</u>
POSITIONS								
General Funds	130.5	130.0	130.0	130.0				130.0
Appropriated S/F								
Non-Appropriated S/F	4.0	1.0	1.0	1.0				1.0
	<u>134.5</u>	<u>131.0</u>	<u>131.0</u>	<u>131.0</u>				<u>131.0</u>

**HEALTH & SOCIAL SERVICES
SUBSTANCE ABUSE AND MENTAL HEALTH
COMMUNITY MENTAL HEALTH
INTERNAL PROGRAM UNIT SUMMARY**

35-06-20								
Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend

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

* Base adjustments include \$549.0 to annualize the group home initiative and (\$30.0) in Contractual Services to reduce nonessential temporary staff.

* Recommend structural change to transfer \$6,700.0 in Contractual Services from Delaware Psychiatric Center (35-06-30) to this IPU for community psychiatric beds, group homes, supervised apartments, annualization of community hospital beds, addition of new community hospital beds, detoxification beds and crisis stabilization beds. Also recommend structural change to transfer (\$394.1) in Contractual Services and (\$5.0) in Supplies and Materials from this IPU to Facility Operations (35-01-30) for the creation of a new unit that consolidates the maintenance, security and housekeeping functions of the department.

**HEALTH & SOCIAL SERVICES
SUBSTANCE ABUSE AND MENTAL HEALTH
DELAWARE PSYCHIATRIC CENTER
INTERNAL PROGRAM UNIT SUMMARY**

35-06-30 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds	29,603.0	28,710.2	26,402.5	29,649.5		-3,247.0		26,402.5
Appropriated S/F		68.0	68.0	68.0				68.0
Non-Appropriated S/F	154.5	141.0	141.0	141.0				141.0
	<u>29,757.5</u>	<u>28,919.2</u>	<u>26,611.5</u>	<u>29,858.5</u>		<u>-3,247.0</u>		<u>26,611.5</u>
Travel								
General Funds	6.1	6.1	6.1	6.1				6.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.1</u>	<u>6.1</u>	<u>6.1</u>	<u>6.1</u>				<u>6.1</u>
Contractual Services								
General Funds	6,243.3	11,400.9	4,352.7	11,400.9		-7,048.2		4,352.7
Appropriated S/F	408.1	100.0	100.0	100.0				100.0
Non-Appropriated S/F	558.0	526.5	526.5	526.5				526.5
	<u>7,209.4</u>	<u>12,027.4</u>	<u>4,979.2</u>	<u>12,027.4</u>		<u>-7,048.2</u>		<u>4,979.2</u>
Energy								
General Funds	682.6	670.0	670.0	680.0				680.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>682.6</u>	<u>670.0</u>	<u>670.0</u>	<u>680.0</u>				<u>680.0</u>
Supplies and Materials								
General Funds	3,440.5	3,329.7	2,961.7	3,329.7		-368.0		2,961.7
Appropriated S/F								
Non-Appropriated S/F	68.8	52.5	52.5	52.5				52.5
	<u>3,509.3</u>	<u>3,382.2</u>	<u>3,014.2</u>	<u>3,382.2</u>		<u>-368.0</u>		<u>3,014.2</u>
Capital Outlay								
General Funds	44.0	140.0	140.0	140.0				140.0
Appropriated S/F								
Non-Appropriated S/F	6.3							
	<u>50.3</u>	<u>140.0</u>	<u>140.0</u>	<u>140.0</u>				<u>140.0</u>
Debt Service								
General Funds	1,000.9	960.5	960.5	960.5				960.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,000.9</u>	<u>960.5</u>	<u>960.5</u>	<u>960.5</u>				<u>960.5</u>
Other Items								
General Funds								
Appropriated S/F	23.2							
Non-Appropriated S/F								
	<u>23.2</u>							
Sheltered Workshop								
General Funds	12.4	9.9	9.9	9.9				9.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>12.4</u>	<u>9.9</u>	<u>9.9</u>	<u>9.9</u>				<u>9.9</u>
Patient Payment								
General Funds	23.6	28.2	28.2	28.2				28.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>23.6</u>	<u>28.2</u>	<u>28.2</u>	<u>28.2</u>				<u>28.2</u>

**HEALTH & SOCIAL SERVICES
SUBSTANCE ABUSE AND MENTAL HEALTH
DELAWARE PSYCHIATRIC CENTER
INTERNAL PROGRAM UNIT SUMMARY**

35-06-30

Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Scheduling								
General Funds								
Appropriated S/F	25.1							
Non-Appropriated S/F	<u>25.1</u>							
TOTAL								
General Funds	41,056.4	45,255.5	35,531.6	46,204.8		-10,663.2		35,541.6
Appropriated S/F	456.4	168.0	168.0	168.0				168.0
Non-Appropriated S/F	<u>787.6</u>	<u>720.0</u>	<u>720.0</u>	<u>720.0</u>				720.0
	42,300.4	46,143.5	36,419.6	47,092.8		-10,663.2		36,429.6
IPU REVENUES								
General Funds	8,508.5	11,725.0	11,725.0	11,725.0				11,725.0
Appropriated S/F	112.4	167.4	167.4	167.4				167.4
Non-Appropriated S/F	<u>770.5</u>	<u>720.0</u>	<u>720.0</u>	<u>720.0</u>				720.0
	9,391.4	12,612.4	12,612.4	12,612.4				12,612.4
POSITIONS								
General Funds	718.4	713.4	610.4	713.4		-103.0		610.4
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F	<u>0.8</u>	<u>0.8</u>	<u>0.8</u>	<u>0.8</u>				0.8
	720.2	715.2	612.2	715.2		-103.0		612.2

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

* Recommend structural change to transfer (\$6,700.0) from this IPU to Community Mental Health (35-06-20) for various initiatives and (\$3,247.0) in Personnel Costs, (\$348.2) in Contractual Services, (\$368.0) in Supplies and Materials and (103.0) FTEs from this IPU to Facility Operations (35-01-30) for the creation of a new unit that consolidates the maintenance, security and housekeeping functions of the department.

**HEALTH & SOCIAL SERVICES
SUBSTANCE ABUSE AND MENTAL HEALTH
SUBSTANCE ABUSE
INTERNAL PROGRAM UNIT SUMMARY**

35-06-40 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds	1,566.7	1,703.6	1,737.4	1,737.4				1,737.4
Appropriated S/F	126.2	115.8	115.8	115.8				115.8
Non-Appropriated S/F								
	<u>1,692.9</u>	<u>1,819.4</u>	<u>1,853.2</u>	<u>1,853.2</u>				<u>1,853.2</u>
Travel								
General Funds	9.9	9.9	9.9	9.9				9.9
Appropriated S/F								
Non-Appropriated S/F	5.8	7.0	7.0	7.0				7.0
	<u>15.7</u>	<u>16.9</u>	<u>16.9</u>	<u>16.9</u>				<u>16.9</u>
Contractual Services								
General Funds	7,326.9	7,949.7	7,790.1	7,108.4		-159.6		6,948.8
Appropriated S/F		459.4	459.4	459.4				459.4
Non-Appropriated S/F	6,206.4	8,013.9	8,013.9	8,013.9				8,013.9
	<u>13,533.3</u>	<u>16,423.0</u>	<u>16,263.4</u>	<u>15,581.7</u>		<u>-159.6</u>		<u>15,422.1</u>
Energy								
General Funds	29.1	28.9	28.9	30.4				30.4
Appropriated S/F								
Non-Appropriated S/F	3.4	3.0	3.0	3.0				3.0
	<u>32.5</u>	<u>31.9</u>	<u>31.9</u>	<u>33.4</u>				<u>33.4</u>
Supplies and Materials								
General Funds	72.4	72.5	62.9	72.5		-9.6		62.9
Appropriated S/F	0.6	0.6	0.6	0.6				0.6
Non-Appropriated S/F	15.3	3.6	3.6	3.6				3.6
	<u>88.3</u>	<u>76.7</u>	<u>67.1</u>	<u>76.7</u>		<u>-9.6</u>		<u>67.1</u>
Capital Outlay								
General Funds	16.9	17.5	17.5	17.5				17.5
Appropriated S/F	9.0	9.0	9.0	9.0				9.0
Non-Appropriated S/F		2.5	2.5	2.5				2.5
	<u>25.9</u>	<u>29.0</u>	<u>29.0</u>	<u>29.0</u>				<u>29.0</u>
Debt Service								
General Funds	31.7	29.7	29.7	29.7				29.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>31.7</u>	<u>29.7</u>	<u>29.7</u>	<u>29.7</u>				<u>29.7</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	629.5							629.5
	<u>629.5</u>							<u>629.5</u>
Treatment Initiatives								
General Funds	1,377.3	1,564.6	1,564.6	1,564.6				1,564.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,377.3</u>	<u>1,564.6</u>	<u>1,564.6</u>	<u>1,564.6</u>				<u>1,564.6</u>
Tobacco: Contractual Services								
General Funds								
Appropriated S/F		200.0	200.0	200.0				200.0
Non-Appropriated S/F								
		<u>200.0</u>	<u>200.0</u>	<u>200.0</u>				<u>200.0</u>

**HEALTH & SOCIAL SERVICES
SUBSTANCE ABUSE AND MENTAL HEALTH
SUBSTANCE ABUSE
INTERNAL PROGRAM UNIT SUMMARY**

35-06-40

Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Tobacco: Heroin Resident Prg								
General Funds								
Appropriated S/F		500.0	500.0	500.0				500.0
Non-Appropriated S/F								
		500.0	500.0	500.0				500.0
TOTAL								
General Funds	10,430.9	11,376.4	11,241.0	10,570.4		-169.2		10,401.2
Appropriated S/F	135.8	1,284.8	1,284.8	1,284.8				1,284.8
Non-Appropriated S/F	6,860.4	8,030.0	8,030.0	8,030.0				8,030.0
	17,427.1	20,691.2	20,555.8	19,885.2		-169.2		19,716.0
IPU REVENUES								
General Funds	12.9	9.3	9.3	9.3				9.3
Appropriated S/F	304.1	783.9	783.9	783.9				783.9
Non-Appropriated S/F	7,701.9	8,030.0	8,030.0	8,030.0				8,030.0
	8,018.9	8,823.2	8,823.2	8,823.2				8,823.2
POSITIONS								
General Funds	36.0	36.0	36.0	36.0				36.0
Appropriated S/F	3.0	3.0	3.0	7.0				7.0
Non-Appropriated S/F	2.0	2.0	2.0	2.0				2.0
	41.0	41.0	41.0	45.0				45.0

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

* Base adjustments include (\$26.7) in Contractual Services to reduce non-essential temporary staff; (\$289.2) in Contractual Services through combining services under less contracts; (\$525.4) in Contractual Services by funding outpatient and residential programs with Video Lottery Funds; and 4.0 ASF FTEs for positions added through the Delaware State Clearinghouse Committee.

* Recommend structural changes to transfer (\$159.6) in Contractual Services and (\$9.6) in Supplies and Materials from this IPU to Facility Operations (35-01-30) for the creation of a new unit that consolidates the maintenance, security and housekeeping functions of the Department.

**HEALTH & SOCIAL SERVICES
SOCIAL SERVICES
APPROPRIATION UNIT SUMMARY**

35-07-00

Programs	POSITIONS				DOLLARS			
	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend
Social Services								
General Funds	282.6	283.6	282.9	282.9	313,765.3	344,989.7	396,871.4	373,804.5
Appropriated S/F	2.0	2.0	2.0	2.0	21,894.2	25,500.6	25,500.6	27,652.9
Non-Appropriated S/F	314.3	315.4	314.1	314.1	361,983.8	387,615.9	410,943.4	410,943.4
	<u>598.9</u>	<u>601.0</u>	<u>599.0</u>	599.0	<u>697,643.3</u>	<u>758,106.2</u>	<u>833,315.4</u>	812,400.8
TOTAL								
General Funds	282.6	283.6	282.9	282.9	313,765.3	344,989.7	396,871.4	373,804.5
Appropriated S/F	2.0	2.0	2.0	2.0	21,894.2	25,500.6	25,500.6	27,652.9
Non-Appropriated S/F	314.3	315.4	314.1	314.1	361,983.8	387,615.9	410,943.4	410,943.4
	<u>598.9</u>	<u>601.0</u>	<u>599.0</u>	599.0	<u>697,643.3</u>	<u>758,106.2</u>	<u>833,315.4</u>	812,400.8

**HEALTH & SOCIAL SERVICES
SOCIAL SERVICES
SOCIAL SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-07-01 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds	11,896.1	12,292.0	12,535.5	12,535.5				12,535.5
Appropriated S/F								
Non-Appropriated S/F	16,232.2	13,635.8	13,879.3	13,879.3				13,879.3
	<u>28,128.3</u>	<u>25,927.8</u>	<u>26,414.8</u>	<u>26,414.8</u>				<u>26,414.8</u>
Travel								
General Funds	10.6	14.1	14.1	9.1				9.1
Appropriated S/F								
Non-Appropriated S/F	14.0	15.9	15.9	15.9				15.9
	<u>24.6</u>	<u>30.0</u>	<u>30.0</u>	<u>25.0</u>				<u>25.0</u>
Contractual Services								
General Funds	5,164.0	5,520.2	5,889.0	5,432.7		-431.2	800.0	5,801.5
Appropriated S/F								
Non-Appropriated S/F	22,448.8	37,401.1	13,010.0	10,610.0			2,400.0	13,010.0
	<u>27,612.8</u>	<u>42,921.3</u>	<u>18,899.0</u>	<u>16,042.7</u>		<u>-431.2</u>	<u>3,200.0</u>	<u>18,811.5</u>
Energy								
General Funds	46.9	58.0	58.0	53.0				53.0
Appropriated S/F								
Non-Appropriated S/F	71.4	37.2	37.2	37.2				37.2
	<u>118.3</u>	<u>95.2</u>	<u>95.2</u>	<u>90.2</u>				<u>90.2</u>
Supplies and Materials								
General Funds	138.0	103.9	103.9	103.9				103.9
Appropriated S/F								
Non-Appropriated S/F	202.3	90.6	90.6	90.6				90.6
	<u>340.3</u>	<u>194.5</u>	<u>194.5</u>	<u>194.5</u>				<u>194.5</u>
Capital Outlay								
General Funds	30.3	82.9	82.9	82.9				82.9
Appropriated S/F								
Non-Appropriated S/F	44.0	133.1	133.1	133.1				133.1
	<u>74.3</u>	<u>216.0</u>	<u>216.0</u>	<u>216.0</u>				<u>216.0</u>
One-Time								
General Funds	1.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.0</u>							
Other Items								
General Funds	19.9							
Appropriated S/F	17,070.4							
Non-Appropriated S/F	322,971.1	336,302.2	383,777.3	338,524.5	44,932.8		320.0	383,777.3
	<u>340,061.4</u>	<u>336,302.2</u>	<u>383,777.3</u>	<u>338,524.5</u>	<u>44,932.8</u>		<u>320.0</u>	<u>383,777.3</u>
Medicaid - State								
General Funds	28,142.6	27,550.0	28,745.0	27,610.0				27,610.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>28,142.6</u>	<u>27,550.0</u>	<u>28,745.0</u>	<u>27,610.0</u>				<u>27,610.0</u>
General Assistance								
General Funds	2,639.3	2,581.1	2,681.1	2,581.1				2,581.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,639.3</u>	<u>2,581.1</u>	<u>2,681.1</u>	<u>2,581.1</u>				<u>2,581.1</u>

**HEALTH & SOCIAL SERVICES
SOCIAL SERVICES
SOCIAL SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-07-01 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
SSI Supplement								
General Funds	955.4	1,041.3	1,041.3	1,041.3				1,041.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>955.4</u>	<u>1,041.3</u>	<u>1,041.3</u>	<u>1,041.3</u>				<u>1,041.3</u>
TANF Cash Assistance								
General Funds	2,286.8	2,282.4	2,282.4	2,282.4				2,282.4
Appropriated S/F	619.5	500.0	500.0	500.0				500.0
Non-Appropriated S/F								
	<u>2,906.3</u>	<u>2,782.4</u>	<u>2,782.4</u>	<u>2,782.4</u>				<u>2,782.4</u>
Child Care								
General Funds	22,118.0	21,259.5	25,100.3	21,259.5	2,458.8			23,718.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>22,118.0</u>	<u>21,259.5</u>	<u>25,100.3</u>	<u>21,259.5</u>	<u>2,458.8</u>			<u>23,718.3</u>
Employment & Training								
General Funds	3,380.7	2,635.9	2,499.8	2,635.9		-136.1		2,499.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,380.7</u>	<u>2,635.9</u>	<u>2,499.8</u>	<u>2,635.9</u>		<u>-136.1</u>		<u>2,499.8</u>
Emergency Assistance								
General Funds	798.9	798.9	798.9	798.9				798.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>798.9</u>	<u>798.9</u>	<u>798.9</u>	<u>798.9</u>				<u>798.9</u>
Early Intervention								
General Funds	1,730.5	2,139.9	2,203.8	2,168.8				2,168.8
Appropriated S/F	231.1	231.1	231.1	231.1				231.1
Non-Appropriated S/F								
	<u>1,961.6</u>	<u>2,371.0</u>	<u>2,434.9</u>	<u>2,399.9</u>				<u>2,399.9</u>
Medicaid - Non-State								
General Funds	230,349.7	263,106.5	309,227.3	265,268.8	23,726.1			288,994.9
Appropriated S/F		16,000.0	16,000.0	16,000.0				16,000.0
Non-Appropriated S/F								
	<u>230,349.7</u>	<u>279,106.5</u>	<u>325,227.3</u>	<u>281,268.8</u>	<u>23,726.1</u>			<u>304,994.9</u>
Renal Disease								
General Funds	1,316.7	1,450.0	1,450.0	1,450.0				1,450.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,316.7</u>	<u>1,450.0</u>	<u>1,450.0</u>	<u>1,450.0</u>				<u>1,450.0</u>
Non-Citizen Health Care								
General Funds	468.9	320.0	320.0	320.0				320.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>468.9</u>	<u>320.0</u>	<u>320.0</u>	<u>320.0</u>				<u>320.0</u>
Healthy Children Program								
General Funds	1,730.2	1,753.1	1,838.1	1,753.1				1,753.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,730.2</u>	<u>1,753.1</u>	<u>1,838.1</u>	<u>1,753.1</u>				<u>1,753.1</u>

**HEALTH & SOCIAL SERVICES
SOCIAL SERVICES
SOCIAL SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-07-01 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Healthy Children PGM -Premiums								
General Funds								
Appropriated S/F		500.0	500.0	500.0				500.0
Non-Appropriated S/F								
		<u>500.0</u>	<u>500.0</u>	<u>500.0</u>				<u>500.0</u>
Healthy Children PGM-DSCYF								
General Funds								
Appropriated S/F		585.2	585.2	585.2				585.2
Non-Appropriated S/F								
		<u>585.2</u>	<u>585.2</u>	<u>585.2</u>				<u>585.2</u>
Child Health Premiums								
General Funds								
Appropriated S/F	216.3							
Non-Appropriated S/F								
	<u>216.3</u>							
Cost Recovery								
General Funds								
Appropriated S/F	91.3	150.2	150.2	150.2				150.2
Non-Appropriated S/F								
	<u>91.3</u>	<u>150.2</u>	<u>150.2</u>	<u>150.2</u>				<u>150.2</u>
Tobacco: Prescription Drug Pgm								
General Funds								
Appropriated S/F	3,614.6	5,150.4	5,150.4	7,212.7				7,212.7
Non-Appropriated S/F								
	<u>3,614.6</u>	<u>5,150.4</u>	<u>5,150.4</u>	<u>7,212.7</u>				<u>7,212.7</u>
Tobacco: Former SSI Benefits								
General Funds								
Appropriated S/F	20.6	1,485.0	1,485.0	1,485.0				1,485.0
Non-Appropriated S/F								
	<u>20.6</u>	<u>1,485.0</u>	<u>1,485.0</u>	<u>1,485.0</u>				<u>1,485.0</u>
Tobacco: Medicaid Non-State								
General Funds								
Appropriated S/F	15.4	898.7	898.7	988.7				988.7
Non-Appropriated S/F								
	<u>15.4</u>	<u>898.7</u>	<u>898.7</u>	<u>988.7</u>				<u>988.7</u>
MMIS								
General Funds	540.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>540.8</u>							
Long Term Care								
General Funds								
Appropriated S/F	15.0							
Non-Appropriated S/F								
	<u>15.0</u>							
TOTAL								
General Funds	313,765.3	344,989.7	396,871.4	347,386.9	26,184.9	-567.3	800.0	373,804.5
Appropriated S/F	21,894.2	25,500.6	25,500.6	27,652.9				27,652.9
Non-Appropriated S/F	361,983.8	387,615.9	410,943.4	363,290.6	44,932.8		2,720.0	410,943.4
	<u>697,643.3</u>	<u>758,106.2</u>	<u>833,315.4</u>	<u>738,330.4</u>	<u>71,117.7</u>	<u>-567.3</u>	<u>3,520.0</u>	<u>812,400.8</u>

**HEALTH & SOCIAL SERVICES
SOCIAL SERVICES
SOCIAL SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-07-01 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
IPU REVENUES								
General Funds	1,295.6	903.3	-3.7	-3.7				-3.7
Appropriated S/F	23,732.0	25,073.0	25,928.2	25,928.2				25,928.2
Non-Appropriated S/F	365,885.2	398,587.2	423,299.6	327,994.0	89,865.6	2,720.0	2,720.0	423,299.6
	390,912.8	424,563.5	449,224.1	353,918.5	89,865.6	2,720.0	2,720.0	449,224.1
POSITIONS								
General Funds	282.6	283.6	282.9	282.9				282.9
Appropriated S/F	2.0	2.0	2.0	2.0				2.0
Non-Appropriated S/F	314.3	315.4	314.1	314.1				314.1
	598.9	601.0	599.0	599.0				599.0

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

- * Base adjustments include (.7) FTE and (1.3) NSF FTEs to fund reclassifications; (\$5.0) in Travel; (\$87.5) in Contractual Services to reduce nonessential contracts; (\$35.0) in Early Intervention to reduce evaluation expenditures and convert some services to federal funds; \$2,162.3 in Medicaid Non-State to annualize Phase 2 of the nursing home reform initiative and community expansions; and \$60.0 in Medicaid - State to annualize Phase 2 of the nursing home reform initiative. Base adjustments also include \$2,062.3 ASF for the Prescription Drug Program and \$90.0 ASF in Medicaid Non-State for items funded with Tobacco Settlement Funds.
- * Recommend inflation adjustment of \$23,726.1 for Medicaid Non-State and \$2,458.8 to provide child care services to an additional volume of children.
- * Do not recommend inflation adjustments of \$19,947.7 for Medicaid Non-State; \$1,100.0 for Medicaid - State; \$1,382.0 for Child Care; \$85.0 for the Delaware Healthy Children Program; and \$100.0 for General Assistance.
- * Recommend structural change to transfer (\$431.2) in Contractual Services and (\$136.1) in Employment and Training from this IPU to Facility Operations (35-01-30) for the creation of a new unit that consolidates the maintenance, security and housekeeping functions of the department.
- * Recommend enhancement of \$800.0 in Contractual Services for operating costs of the Medicaid Management Information System (MMIS).
- * Do not recommend enhancements of \$285.0 in Medicaid Non-State and \$35.0 in Medicaid - State for Phase 3 of the nursing home reform initiative.

**HEALTH & SOCIAL SERVICES
VISUALLY IMPAIRED
APPROPRIATION UNIT SUMMARY**

35-08-00

Programs	POSITIONS				DOLLARS			
	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend
Visually Impaired Services								
General Funds	35.4	40.6	40.6	40.6	2,349.3	2,621.0	2,626.4	2,604.7
Appropriated S/F	3.0	3.0	3.0	3.0	718.1	1,209.5	1,159.5	1,159.5
Non-Appropriated S/F	31.6	27.4	27.4	27.4	1,821.8	1,433.9	1,433.9	1,433.9
	<u>70.0</u>	<u>71.0</u>	<u>71.0</u>	<u>71.0</u>	<u>4,889.2</u>	<u>5,264.4</u>	<u>5,219.8</u>	<u>5,198.1</u>
TOTAL								
General Funds	35.4	40.6	40.6	40.6	2,349.3	2,621.0	2,626.4	2,604.7
Appropriated S/F	3.0	3.0	3.0	3.0	718.1	1,209.5	1,159.5	1,159.5
Non-Appropriated S/F	31.6	27.4	27.4	27.4	1,821.8	1,433.9	1,433.9	1,433.9
	<u>70.0</u>	<u>71.0</u>	<u>71.0</u>	<u>71.0</u>	<u>4,889.2</u>	<u>5,264.4</u>	<u>5,219.8</u>	<u>5,198.1</u>

**HEALTH & SOCIAL SERVICES
VISUALLY IMPAIRED
VISUALLY IMPAIRED SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-08-01 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds	1,712.4	1,923.9	1,962.0	1,962.0				1,962.0
Appropriated S/F	64.4	104.0	104.0	104.0				104.0
Non-Appropriated S/F	1,146.6	956.4	956.4	956.4				956.4
	<u>2,923.4</u>	<u>2,984.3</u>	<u>3,022.4</u>	<u>3,022.4</u>				<u>3,022.4</u>
Travel								
General Funds	3.2	3.1	3.1	3.1				3.1
Appropriated S/F								
Non-Appropriated S/F	18.5	15.4	15.4	15.4				15.4
	<u>21.7</u>	<u>18.5</u>	<u>18.5</u>	<u>18.5</u>				<u>18.5</u>
Contractual Services								
General Funds	451.2	513.0	480.3	488.8		-32.7		456.1
Appropriated S/F	0.6	1.5	1.5	1.5				1.5
Non-Appropriated S/F	357.9	376.6	376.6	376.6				376.6
	<u>809.7</u>	<u>891.1</u>	<u>858.4</u>	<u>866.9</u>		<u>-32.7</u>		<u>834.2</u>
Energy								
General Funds	62.3	63.7	63.7	66.2				66.2
Appropriated S/F								
Non-Appropriated S/F	2.8	12.9	12.9	12.9				12.9
	<u>65.1</u>	<u>76.6</u>	<u>76.6</u>	<u>79.1</u>				<u>79.1</u>
Supplies and Materials								
General Funds	77.9	78.2	78.2	78.2				78.2
Appropriated S/F								
Non-Appropriated S/F	209.0	26.0	26.0	26.0				26.0
	<u>286.9</u>	<u>104.2</u>	<u>104.2</u>	<u>104.2</u>				<u>104.2</u>
Capital Outlay								
General Funds	32.9	39.1	39.1	39.1				39.1
Appropriated S/F		4.0	4.0	4.0				4.0
Non-Appropriated S/F	53.0	24.2	24.2	24.2				24.2
	<u>85.9</u>	<u>67.3</u>	<u>67.3</u>	<u>67.3</u>				<u>67.3</u>
One-Time								
General Funds	9.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.4</u>							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	34.0	22.4	22.4	22.4				22.4
	<u>34.0</u>	<u>22.4</u>	<u>22.4</u>	<u>22.4</u>				<u>22.4</u>
BEP Cafe								
General Funds								
Appropriated S/F		50.0						
Non-Appropriated S/F								
		<u>50.0</u>						
BEP Vending								
General Funds								
Appropriated S/F	279.8	425.0	425.0	425.0				425.0
Non-Appropriated S/F								
	<u>279.8</u>	<u>425.0</u>	<u>425.0</u>	<u>425.0</u>				<u>425.0</u>

**HEALTH & SOCIAL SERVICES
VISUALLY IMPAIRED
VISUALLY IMPAIRED SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-08-01 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
BEP Independence								
General Funds								
Appropriated S/F	246.9	450.0	450.0	450.0				450.0
Non-Appropriated S/F								
	<u>246.9</u>	<u>450.0</u>	<u>450.0</u>	<u>450.0</u>				<u>450.0</u>
BEP Unassigned Vending								
General Funds								
Appropriated S/F	126.4	175.0	175.0	175.0				175.0
Non-Appropriated S/F								
	<u>126.4</u>	<u>175.0</u>	<u>175.0</u>	<u>175.0</u>				<u>175.0</u>
TOTAL								
General Funds	2,349.3	2,621.0	2,626.4	2,637.4		-32.7		2,604.7
Appropriated S/F	718.1	1,209.5	1,159.5	1,159.5				1,159.5
Non-Appropriated S/F	1,821.8	1,433.9	1,433.9	1,433.9				1,433.9
	<u>4,889.2</u>	<u>5,264.4</u>	<u>5,219.8</u>	<u>5,230.8</u>		<u>-32.7</u>		<u>5,198.1</u>
IPU REVENUES								
General Funds	2.0							
Appropriated S/F	722.0	1,380.5	1,380.5	1,380.5				1,380.5
Non-Appropriated S/F	1,977.7	1,572.0	1,572.0	1,572.0				1,572.0
	<u>2,701.7</u>	<u>2,952.5</u>	<u>2,952.5</u>	<u>2,952.5</u>				<u>2,952.5</u>
POSITIONS								
General Funds	35.4	40.6	40.6	40.6				40.6
Appropriated S/F	3.0	3.0	3.0	3.0				3.0
Non-Appropriated S/F	31.6	27.4	27.4	27.4				27.4
	<u>70.0</u>	<u>71.0</u>	<u>71.0</u>	<u>71.0</u>				<u>71.0</u>

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

* Base adjustments include (\$24.2) in Contractual Services to reduce operating costs converted to federal funds and (\$50.0) ASF in Business Enterprise Program (BEP) Cafe because program has been eliminated.

* Recommend structural change to transfer (\$32.7) in Contractual Services from this IPU to Facility Operations (35-01-30) for the creation of a new unit that consolidates the maintenance, security and housekeeping functions of the Department.

**HEALTH & SOCIAL SERVICES
LTC RESIDENTS PROTECTION
APPROPRIATION UNIT SUMMARY**

35-09-00

Programs	POSITIONS				DOLLARS			
	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend
LTC Residents Protection								
General Funds	50.6	49.6	49.6	49.6	2,352.1	2,837.1	2,989.3	2,899.3
Appropriated S/F								
Non-Appropriated S/F	20.4	22.4	22.4	22.4	1,113.7	1,284.8	1,284.8	1,284.8
	<u>71.0</u>	<u>72.0</u>	<u>72.0</u>	<u>72.0</u>	<u>3,465.8</u>	<u>4,121.9</u>	<u>4,274.1</u>	<u>4,184.1</u>
TOTAL								
General Funds	50.6	49.6	49.6	49.6	2,352.1	2,837.1	2,989.3	2,899.3
Appropriated S/F								
Non-Appropriated S/F	20.4	22.4	22.4	22.4	1,113.7	1,284.8	1,284.8	1,284.8
	<u>71.0</u>	<u>72.0</u>	<u>72.0</u>	<u>72.0</u>	<u>3,465.8</u>	<u>4,121.9</u>	<u>4,274.1</u>	<u>4,184.1</u>

**HEALTH & SOCIAL SERVICES
LTC RESIDENTS PROTECTION
LTC RESIDENTS PROTECTION
INTERNAL PROGRAM UNIT SUMMARY**

35-09-01 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds	1,775.4	2,035.3	2,183.7	2,103.4			80.3	2,183.7
Appropriated S/F								
Non-Appropriated S/F	813.0	917.2	917.2	917.2				917.2
	<u>2,588.4</u>	<u>2,952.5</u>	<u>3,100.9</u>	<u>3,020.6</u>			<u>80.3</u>	<u>3,100.9</u>
Travel								
General Funds	4.1	12.3	12.3	12.3				12.3
Appropriated S/F								
Non-Appropriated S/F	9.0	40.0	40.0	40.0				40.0
	<u>13.1</u>	<u>52.3</u>	<u>52.3</u>	<u>52.3</u>				<u>52.3</u>
Contractual Services								
General Funds	536.9	732.6	734.4	657.6		-151.8	153.6	659.4
Appropriated S/F								
Non-Appropriated S/F	267.0	319.2	319.2	319.2				319.2
	<u>803.9</u>	<u>1,051.8</u>	<u>1,053.6</u>	<u>976.8</u>		<u>-151.8</u>	<u>153.6</u>	<u>978.6</u>
Energy								
General Funds	6.2	22.8	22.8	7.8				7.8
Appropriated S/F								
Non-Appropriated S/F	4.3							
	<u>10.5</u>	<u>22.8</u>	<u>22.8</u>	<u>7.8</u>				<u>7.8</u>
Supplies and Materials								
General Funds	13.3	13.8	15.8	13.8			2.0	15.8
Appropriated S/F								
Non-Appropriated S/F	12.7	8.4	8.4	8.4				8.4
	<u>26.0</u>	<u>22.2</u>	<u>24.2</u>	<u>22.2</u>			<u>2.0</u>	<u>24.2</u>
Capital Outlay								
General Funds	7.6	20.3	20.3	20.3				20.3
Appropriated S/F								
Non-Appropriated S/F	4.4							
	<u>12.0</u>	<u>20.3</u>	<u>20.3</u>	<u>20.3</u>				<u>20.3</u>
One-Time								
General Funds	6.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.0</u>							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3.3							
	<u>3.3</u>							
Adult Abuse Registry								
General Funds	2.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.6</u>							
TOTAL								
General Funds	2,352.1	2,837.1	2,989.3	2,815.2		-151.8	235.9	2,899.3
Appropriated S/F								
Non-Appropriated S/F	1,113.7	1,284.8	1,284.8	1,284.8				1,284.8
	<u>3,465.8</u>	<u>4,121.9</u>	<u>4,274.1</u>	<u>4,100.0</u>		<u>-151.8</u>	<u>235.9</u>	<u>4,184.1</u>

**HEALTH & SOCIAL SERVICES
LTC RESIDENTS PROTECTION
LTC RESIDENTS PROTECTION
INTERNAL PROGRAM UNIT SUMMARY**

35-09-01 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
IPU REVENUES								
General Funds	45.4							
Appropriated S/F								
Non-Appropriated S/F	1,733.7	1,284.8	1,284.8	1,284.8				1,284.8
	1,779.1	1,284.8	1,284.8	1,284.8				1,284.8
POSITIONS								
General Funds	50.6	49.6	49.6	49.6				49.6
Appropriated S/F								
Non-Appropriated S/F	20.4	22.4	22.4	22.4				22.4
	71.0	72.0	72.0	72.0				72.0

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

* Base adjustments include \$26.0 to annualize positions for criminal background checks and assisted living surveying and (\$75.0) in Contractual Services to reduce nonessential contracts.

* Recommend structural changes to transfer (\$20.4) in Contractual Services from this IPU to Management Services (35-01-20) for employee drug testing and (\$131.4) in Contractual Services from this IPU to Facility Operations (35-01-30) for the creation of a new unit that consolidates the maintenance, security and housekeeping functions of the department.

* Recommend enhancements of \$80.3 in Personnel Costs, \$153.6 in Contractual Services and \$2.0 in Supplies and Materials for background checks for home health agencies.

**HEALTH & SOCIAL SERVICES
CHILD SUPPORT ENFORCEMENT
APPROPRIATION UNIT SUMMARY**

35-10-00

Programs	POSITIONS				DOLLARS			
	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend
Child Support Enforcement								
General Funds	47.7	47.7	47.7	47.7	2,508.1	2,473.9	2,405.5	2,370.8
Appropriated S/F	17.3	27.2	27.2	27.2	1,216.4	1,492.4	1,492.4	1,492.4
Non-Appropriated S/F	125.0	144.1	144.1	144.1	17,546.8	15,830.8	16,902.8	16,902.8
	<u>190.0</u>	<u>219.0</u>	<u>219.0</u>	219.0	<u>21,271.3</u>	<u>19,797.1</u>	<u>20,800.7</u>	20,766.0
TOTAL								
General Funds	47.7	47.7	47.7	47.7	2,508.1	2,473.9	2,405.5	2,370.8
Appropriated S/F	17.3	27.2	27.2	27.2	1,216.4	1,492.4	1,492.4	1,492.4
Non-Appropriated S/F	125.0	144.1	144.1	144.1	17,546.8	15,830.8	16,902.8	16,902.8
	<u>190.0</u>	<u>219.0</u>	<u>219.0</u>	219.0	<u>21,271.3</u>	<u>19,797.1</u>	<u>20,800.7</u>	20,766.0

**HEALTH & SOCIAL SERVICES
CHILD SUPPORT ENFORCEMENT
CHILD SUPPORT ENFORCEMENT
INTERNAL PROGRAM UNIT SUMMARY**

35-10-01

Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds	1,890.9	1,913.9	1,953.4	1,953.4				1,953.4
Appropriated S/F	758.6	1,094.9	1,094.9	1,094.9				1,094.9
Non-Appropriated S/F	5,002.2	5,560.9	5,840.6	5,840.6				5,840.6
	<u>7,651.7</u>	<u>8,569.7</u>	<u>8,888.9</u>	<u>8,888.9</u>				<u>8,888.9</u>
Travel								
General Funds	5.0	4.9	4.9	3.9				3.9
Appropriated S/F	3.0	5.7	5.7	5.7				5.7
Non-Appropriated S/F	15.3	31.0	20.6	20.6				20.6
	<u>23.3</u>	<u>41.6</u>	<u>31.2</u>	<u>30.2</u>				<u>30.2</u>
Contractual Services								
General Funds	589.0	532.9	425.0	500.2		-107.9		392.3
Appropriated S/F	412.6	295.9	295.9	295.9				295.9
Non-Appropriated S/F	5,371.3	2,995.3	4,986.1	4,986.1				4,986.1
	<u>6,372.9</u>	<u>3,824.1</u>	<u>5,707.0</u>	<u>5,782.2</u>		<u>-107.9</u>		<u>5,674.3</u>
Energy								
General Funds	8.9	7.3	7.3	9.3				9.3
Appropriated S/F								
Non-Appropriated S/F	17.2	21.4	14.2	14.2				14.2
	<u>26.1</u>	<u>28.7</u>	<u>21.5</u>	<u>23.5</u>				<u>23.5</u>
Supplies and Materials								
General Funds	12.2	12.8	12.8	9.8				9.8
Appropriated S/F	18.6	23.0	23.0	23.0				23.0
Non-Appropriated S/F	59.8	127.5	69.5	69.5				69.5
	<u>90.6</u>	<u>163.3</u>	<u>105.3</u>	<u>102.3</u>				<u>102.3</u>
Capital Outlay								
General Funds	2.1	2.1	2.1	2.1				2.1
Appropriated S/F	23.6	47.9	47.9	47.9				47.9
Non-Appropriated S/F	49.7	168.9	97.1	97.1				97.1
	<u>75.4</u>	<u>218.9</u>	<u>147.1</u>	<u>147.1</u>				<u>147.1</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	7,031.3	6,925.8	5,874.7	5,874.7				5,874.7
	<u>7,031.3</u>	<u>6,925.8</u>	<u>5,874.7</u>	<u>5,874.7</u>				<u>5,874.7</u>
Recoupment								
General Funds								
Appropriated S/F		25.0	25.0	25.0				25.0
Non-Appropriated S/F								
		<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
TOTAL								
General Funds	2,508.1	2,473.9	2,405.5	2,478.7		-107.9		2,370.8
Appropriated S/F	1,216.4	1,492.4	1,492.4	1,492.4				1,492.4
Non-Appropriated S/F	17,546.8	15,830.8	16,902.8	16,902.8				16,902.8
	<u>21,271.3</u>	<u>19,797.1</u>	<u>20,800.7</u>	<u>20,873.9</u>		<u>-107.9</u>		<u>20,766.0</u>
IPU REVENUES								
General Funds	85.8	2,997.0	1,883.0	1,883.0				1,883.0
Appropriated S/F	942.0	1,410.0	1,630.0	1,630.0				1,630.0
Non-Appropriated S/F	18,004.3	16,776.3	17,223.7	17,223.7				17,223.7
	<u>19,032.1</u>	<u>21,183.3</u>	<u>20,736.7</u>	<u>20,736.7</u>				<u>20,736.7</u>

**HEALTH & SOCIAL SERVICES
CHILD SUPPORT ENFORCEMENT
CHILD SUPPORT ENFORCEMENT
INTERNAL PROGRAM UNIT SUMMARY**

35-10-01								
Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
POSITIONS								
General Funds	47.7	47.7	47.7	47.7				47.7
Appropriated S/F	17.3	27.2	27.2	27.2				27.2
Non-Appropriated S/F	125.0	144.1	144.1	144.1				144.1
	<u>190.0</u>	<u>219.0</u>	<u>219.0</u>	<u>219.0</u>				<u>219.0</u>

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

* Base adjustments include (\$1.0) in Travel, (\$32.7) in Contractual Services and (\$3.0) in Supplies and Materials to reduce nonessential expenditures.

* Recommend structural change to transfer (\$107.9) in Contractual Services from this IPU to Facility Operations (35-01-30) for the creation of a new unit that consolidates the maintenance, security and housekeeping functions of the department.

**HEALTH & SOCIAL SERVICES
DEVELOPMENTAL DISABILITIES SERVICES
APPROPRIATION UNIT SUMMARY**

35-11-00

Programs	POSITIONS				DOLLARS			
	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend
Administration								
General Funds	32.0	39.0	61.0	61.0	1,413.2	1,933.0	3,185.0	3,185.0
Appropriated S/F	1.0	1.0	1.0	1.0	28.1	24.8	24.8	24.8
Non-Appropriated S/F	3.0	3.0	3.0	3.0	154.3	91.4	91.4	91.4
	<u>36.0</u>	<u>43.0</u>	<u>65.0</u>	65.0	<u>1,595.6</u>	<u>2,049.2</u>	<u>3,301.2</u>	3,301.2
Stockley Center								
General Funds	641.0	598.0	520.0	520.0	27,703.7	27,933.9	25,526.9	25,476.9
Appropriated S/F					1,673.0	295.0	295.0	295.0
Non-Appropriated S/F					<u>29,376.7</u>	<u>28,228.9</u>	<u>25,821.9</u>	25,771.9
	<u>641.0</u>	<u>598.0</u>	<u>520.0</u>	520.0				
Community Services								
General Funds	153.8	164.8	154.8	154.8	29,409.3	34,244.8	33,712.2	33,509.7
Appropriated S/F					572.5	1,060.0	1,060.0	1,060.0
Non-Appropriated S/F					4,875.1			
	<u>153.8</u>	<u>164.8</u>	<u>154.8</u>	154.8	<u>34,856.9</u>	<u>35,304.8</u>	<u>34,772.2</u>	34,569.7
TOTAL								
General Funds	826.8	801.8	735.8	735.8	58,526.2	64,111.7	62,424.1	62,171.6
Appropriated S/F	1.0	1.0	1.0	1.0	600.6	1,084.8	1,084.8	1,084.8
Non-Appropriated S/F	3.0	3.0	3.0	3.0	6,702.4	386.4	386.4	386.4
	<u>830.8</u>	<u>805.8</u>	<u>739.8</u>	739.8	<u>65,829.2</u>	<u>65,582.9</u>	<u>63,895.3</u>	63,642.8

**HEALTH & SOCIAL SERVICES
DEVELOPMENTAL DISABILITIES SERVICES
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY**

35-11-10 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds	1,362.8	1,887.8	3,074.8	1,925.2		1,149.6		3,074.8
Appropriated S/F	28.1	24.8	24.8	24.8				24.8
Non-Appropriated S/F	130.4	91.4	91.4	91.4				91.4
	<u>1,521.3</u>	<u>2,004.0</u>	<u>3,191.0</u>	<u>2,041.4</u>		<u>1,149.6</u>		<u>3,191.0</u>
Travel								
General Funds	13.7	2.0	17.0	2.0		15.0		17.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>13.7</u>	<u>2.0</u>	<u>17.0</u>	<u>2.0</u>		<u>15.0</u>		<u>17.0</u>
Contractual Services								
General Funds	31.6	38.1	38.1	38.1				38.1
Appropriated S/F								
Non-Appropriated S/F	5.4							
	<u>37.0</u>	<u>38.1</u>	<u>38.1</u>	<u>38.1</u>				<u>38.1</u>
Supplies and Materials								
General Funds	5.1	5.1	15.1	5.1		10.0		15.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.1</u>	<u>5.1</u>	<u>15.1</u>	<u>5.1</u>		<u>10.0</u>		<u>15.1</u>
Capital Outlay								
General Funds			40.0			40.0		40.0
Appropriated S/F								
Non-Appropriated S/F								
			<u>40.0</u>			<u>40.0</u>		<u>40.0</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	18.5							
	<u>18.5</u>							
TOTAL								
General Funds	1,413.2	1,933.0	3,185.0	1,970.4		1,214.6		3,185.0
Appropriated S/F	28.1	24.8	24.8	24.8				24.8
Non-Appropriated S/F	154.3	91.4	91.4	91.4				91.4
	<u>1,595.6</u>	<u>2,049.2</u>	<u>3,301.2</u>	<u>2,086.6</u>		<u>1,214.6</u>		<u>3,301.2</u>
IPU REVENUES								
General Funds								
Appropriated S/F	26.9	24.1	24.1	24.1				24.1
Non-Appropriated S/F	154.1							
	<u>181.0</u>	<u>24.1</u>	<u>24.1</u>	<u>24.1</u>				<u>24.1</u>
POSITIONS								
General Funds	32.0	39.0	61.0	39.0		22.0		61.0
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F	3.0	3.0	3.0	3.0				3.0
	<u>36.0</u>	<u>43.0</u>	<u>65.0</u>	<u>43.0</u>		<u>22.0</u>		<u>65.0</u>

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

* Recommend structural change to transfer 12.0 FTEs and \$577.4 in Personnel Costs from Stockley Center (35-11-20) to this IPU to consolidate positions that perform administrative oversight for the division. Also,

HEALTH & SOCIAL SERVICES
DEVELOPMENTAL DISABILITIES SERVICES
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

35-11-10	FY 2001	FY 2002	FY 2003	FY 2003	Inflation	Structural	Enhance-	FY 2003
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend

recommend structural changes to transfer \$572.2 in Personnel Costs, \$65.0 in Contractual Services and 10.0 FTEs from Community Services (35-11-30) to this IPU for the same purpose. The \$65.0 transfer is distributed to \$15.0 in Travel, \$10.0 in Supplies and Materials and \$40.0 in Capital Outlay in this IPU.

**HEALTH & SOCIAL SERVICES
DEVELOPMENTAL DISABILITIES SERVICES
STOCKLEY CENTER
INTERNAL PROGRAM UNIT SUMMARY**

35-11-20

Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds	22,986.4	22,764.3	20,847.2	23,612.2		-2,765.0		20,847.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>22,986.4</u>	<u>22,764.3</u>	<u>20,847.2</u>	<u>23,612.2</u>		<u>-2,765.0</u>		<u>20,847.2</u>
Travel								
General Funds	4.8	4.6	4.6	4.6				4.6
Appropriated S/F								
Non-Appropriated S/F	<u>4.8</u>							<u>4.6</u>
	9.6	4.6	4.6	4.6				4.6
Contractual Services								
General Funds	2,820.5	3,147.4	2,807.5	3,147.4		-339.9		2,807.5
Appropriated S/F								
Non-Appropriated S/F	<u>1,310.5</u>	<u>46.1</u>	<u>46.1</u>	<u>46.1</u>				<u>46.1</u>
	4,131.0	3,193.5	2,853.6	3,193.5		-339.9		2,853.6
Energy								
General Funds	449.0	546.5	546.5	496.5				496.5
Appropriated S/F								
Non-Appropriated S/F	<u>0.1</u>							<u>496.5</u>
	449.1	546.5	546.5	496.5				496.5
Supplies and Materials								
General Funds	1,270.2	1,302.6	1,182.6	1,302.6		-120.0		1,182.6
Appropriated S/F								
Non-Appropriated S/F	<u>331.4</u>	<u>227.8</u>	<u>227.8</u>	<u>227.8</u>				<u>227.8</u>
	1,601.6	1,530.4	1,410.4	1,530.4		-120.0		1,410.4
Capital Outlay								
General Funds	100.0	100.1	70.1	100.1		-30.0		70.1
Appropriated S/F								
Non-Appropriated S/F	<u>26.2</u>	<u>20.1</u>	<u>20.1</u>	<u>20.1</u>				<u>20.1</u>
	126.2	120.2	90.2	120.2		-30.0		90.2
Debt Service								
General Funds	30.0	28.8	28.8	28.8				28.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>30.0</u>	<u>28.8</u>	<u>28.8</u>	<u>28.8</u>				<u>28.8</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
		1.0	1.0	1.0				1.0
Facility Repairs & Maintenance								
General Funds	33.3	30.0	30.0	30.0				30.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>33.3</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
Music Stipends								
General Funds	9.5	9.6	9.6	9.6				9.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.5</u>	<u>9.6</u>	<u>9.6</u>	<u>9.6</u>				<u>9.6</u>

**HEALTH & SOCIAL SERVICES
DEVELOPMENTAL DISABILITIES SERVICES
STOCKLEY CENTER
INTERNAL PROGRAM UNIT SUMMARY**

35-11-20 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
TOTAL								
General Funds	27,703.7	27,933.9	25,526.9	28,731.8		-3,254.9		25,476.9
Appropriated S/F								
Non-Appropriated S/F	1,673.0	295.0	295.0	295.0				295.0
	<u>29,376.7</u>	<u>28,228.9</u>	<u>25,821.9</u>	<u>29,026.8</u>		<u>-3,254.9</u>		<u>25,771.9</u>
IPU REVENUES								
General Funds	28,217.6	28,952.5	28,952.5	28,952.5				28,952.5
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F	1,618.1	1,539.0	1,539.0	1,539.0				1,539.0
	<u>29,835.7</u>	<u>30,496.5</u>	<u>30,496.5</u>	<u>30,496.5</u>				<u>30,496.5</u>
POSITIONS								
General Funds	641.0	598.0	520.0	592.0		-72.0		520.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>641.0</u>	<u>598.0</u>	<u>520.0</u>	<u>592.0</u>		<u>-72.0</u>		<u>520.0</u>

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

* Base adjustment includes (6.0) FTEs to fund Phase 3 of moving residents of Stockley Center into the community.

* Recommend structural changes to transfer (\$577.4) and (12.0) FTEs from this IPU to Administration (35-11-10) to consolidate positions that perform administrative oversight for the division; (\$145.6) in Personnel Costs, (\$151.5) in Contractual Services and (\$30.0) in Capital Outlay from this IPU to Community Services (35-11-30) to fund Phase 3 of moving residents of Stockley Center into the community; and (\$2,042.0) in Personnel Costs, (\$188.4) in Contractual Services, (\$120.0) in Supplies and Materials and (60.0) FTEs from this IPU to Facility Operations (35-01-30) for the creation of a new unit that consolidates the maintenance, security and housekeeping functions of the department.

**HEALTH & SOCIAL SERVICES
DEVELOPMENTAL DISABILITIES SERVICES
COMMUNITY SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-11-30 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds	6,442.3	6,996.4	6,562.8	7,135.0		-572.2		6,562.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>6,442.3</u>	<u>6,996.4</u>	<u>6,562.8</u>	<u>7,135.0</u>		<u>-572.2</u>		<u>6,562.8</u>
Travel								
General Funds	0.9	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F	<u>0.7</u>							
	1.6	1.0	1.0	1.0				1.0
Contractual Services								
General Funds	1,549.2	1,816.9	1,588.0	1,614.4		-228.9		1,385.5
Appropriated S/F	572.5	1,060.0	1,060.0	1,060.0				1,060.0
Non-Appropriated S/F	<u>100.2</u>							
	2,221.9	2,876.9	2,648.0	2,674.4		<u>-228.9</u>		<u>2,445.5</u>
Energy								
General Funds	19.5	19.6	19.6	19.6				19.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>19.5</u>	<u>19.6</u>	<u>19.6</u>	<u>19.6</u>				<u>19.6</u>
Supplies and Materials								
General Funds	102.5	111.7	111.7	111.7				111.7
Appropriated S/F								
Non-Appropriated S/F	<u>6.7</u>							
	109.2	111.7	111.7	111.7				111.7
Capital Outlay								
General Funds	38.6	36.5	36.5	36.5				36.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>38.6</u>	<u>36.5</u>	<u>36.5</u>	<u>36.5</u>				<u>36.5</u>
Debt Service								
General Funds	0.6	0.7	0.7	0.7				0.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.6</u>	<u>0.7</u>	<u>0.7</u>	<u>0.7</u>				<u>0.7</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>4,767.5</u>							
	4,767.5							
Purchase of Community Services								
General Funds	5,306.2	6,013.7	5,816.5	6,013.7		-197.2		5,816.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>5,306.2</u>	<u>6,013.7</u>	<u>5,816.5</u>	<u>6,013.7</u>		<u>-197.2</u>		<u>5,816.5</u>
Purchase of Care								
General Funds	15,891.5	18,722.1	19,049.2	18,722.1		327.1		19,049.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>15,891.5</u>	<u>18,722.1</u>	<u>19,049.2</u>	<u>18,722.1</u>		<u>327.1</u>		<u>19,049.2</u>

**HEALTH & SOCIAL SERVICES
DEVELOPMENTAL DISABILITIES SERVICES
COMMUNITY SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-11-30 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Stockley Transition Plan								
General Funds	58.0	526.2	526.2	526.2				526.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>58.0</u>	<u>526.2</u>	<u>526.2</u>	<u>526.2</u>				<u>526.2</u>
TOTAL								
General Funds	29,409.3	34,244.8	33,712.2	34,180.9		-671.2		33,509.7
Appropriated S/F	572.5	1,060.0	1,060.0	1,060.0				1,060.0
Non-Appropriated S/F	4,875.1							
	<u>34,856.9</u>	<u>35,304.8</u>	<u>34,772.2</u>	<u>35,240.9</u>		<u>-671.2</u>		<u>34,569.7</u>
IPU REVENUES								
General Funds	17,972.0	9,810.5	9,810.5	9,810.5				9,810.5
Appropriated S/F	803.2	1,060.0	1,060.0	1,060.0				1,060.0
Non-Appropriated S/F	4,804.2							
	<u>23,579.4</u>	<u>10,870.5</u>	<u>10,870.5</u>	<u>10,870.5</u>				<u>10,870.5</u>
POSITIONS								
General Funds	153.8	164.8	154.8	164.8		-10.0		154.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>153.8</u>	<u>164.8</u>	<u>154.8</u>	<u>164.8</u>		<u>-10.0</u>		<u>154.8</u>

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

* Base adjustment includes (\$202.5) in Contractual Services to reduce the administrative rates on certain contracts.

* Recommend structural changes to transfer (\$572.2) in Personnel Costs, (\$65.0) in Contractual Services and (10.0) FTEs from this IPU to Administration (35-11-10) to consolidate positions that perform administrative oversight for the Division and (\$163.9) in Contractual Services and (\$197.2) in Purchase of Community Services from this IPU to Facility Operations (35-01-30) for the creation of a new unit to consolidate the maintenance, security and housekeeping functions of the Department. Also recommend structural change to transfer \$145.6 in Personnel Costs, \$151.5 in Contractual Services and \$30.0 in Capital Outlay from Stockley Center (35-11-20) to this IPU for Phase 3 of moving Stockley Center residents into the community. This transfer is distributed to Purchase of Care in this IPU.

**HEALTH & SOCIAL SERVICES
STATE SERVICE CENTERS
APPROPRIATION UNIT SUMMARY**

35-12-00 Programs	POSITIONS				DOLLARS			
	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend
Family Support								
General Funds	60.4	66.4	66.4	66.4	2,907.3	3,170.5	3,188.3	3,188.3
Appropriated S/F								
Non-Appropriated S/F	22.8	10.8	10.8	10.8	1,276.5	714.2	714.2	714.2
	<u>83.2</u>	<u>77.2</u>	<u>77.2</u>	<u>77.2</u>	<u>4,183.8</u>	<u>3,884.7</u>	<u>3,902.5</u>	<u>3,902.5</u>
Service Center Management								
General Funds	21.5	21.5	19.5	19.5	2,989.6	2,986.9	2,119.8	2,094.3
Appropriated S/F	1.0	1.0			1,279.2	1,506.6	1,103.5	1,103.5
Non-Appropriated S/F								
	<u>22.5</u>	<u>22.5</u>	<u>19.5</u>	<u>19.5</u>	<u>4,268.8</u>	<u>4,493.5</u>	<u>3,223.3</u>	<u>3,197.8</u>
Community and Volunteer Services								
General Funds	2.0	2.0	19.2	19.2	1,992.2	2,088.2	3,775.7	3,764.1
Appropriated S/F								
Non-Appropriated S/F	11.0	11.0	17.2	17.7	9,095.5	7,076.8	7,862.0	7,862.0
	<u>13.0</u>	<u>13.0</u>	<u>36.4</u>	<u>36.9</u>	<u>11,087.7</u>	<u>9,165.0</u>	<u>11,637.7</u>	<u>11,626.1</u>
Volunteer Services								
General Funds	17.2	17.2			1,712.6	1,784.6		
Appropriated S/F						0.2		
Non-Appropriated S/F	5.7	6.2			1,478.8	785.2		
	<u>22.9</u>	<u>23.4</u>			<u>3,191.4</u>	<u>2,570.0</u>		
TOTAL								
General Funds	101.1	107.1	105.1	105.1	9,601.7	10,030.2	9,083.8	9,046.7
Appropriated S/F	1.0	1.0			1,279.2	1,506.8	1,103.5	1,103.5
Non-Appropriated S/F	39.5	28.0	28.0	28.5	11,850.8	8,576.2	8,576.2	8,576.2
	<u>141.6</u>	<u>136.1</u>	<u>133.1</u>	<u>133.6</u>	<u>22,731.7</u>	<u>20,113.2</u>	<u>18,763.5</u>	<u>18,726.4</u>

**HEALTH & SOCIAL SERVICES
STATE SERVICE CENTERS
FAMILY SUPPORT
INTERNAL PROGRAM UNIT SUMMARY**

35-12-10 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds	2,285.7	2,442.6	2,505.2	2,491.9		13.3		2,505.2
Appropriated S/F								
Non-Appropriated S/F	1,070.1	706.0	706.0	706.0				706.0
	<u>3,355.8</u>	<u>3,148.6</u>	<u>3,211.2</u>	<u>3,197.9</u>		13.3		<u>3,211.2</u>
Travel								
General Funds	1.5	1.6	1.6	1.6				1.6
Appropriated S/F								
Non-Appropriated S/F	<u>1.5</u>	<u>1.6</u>	<u>1.6</u>	<u>1.6</u>				<u>1.6</u>
Contractual Services								
General Funds	229.1	269.2	326.5	269.2		57.3		326.5
Appropriated S/F								
Non-Appropriated S/F	123.4	7.1	7.1	7.1				7.1
	<u>352.5</u>	<u>276.3</u>	<u>333.6</u>	<u>276.3</u>		57.3		<u>333.6</u>
Supplies and Materials								
General Funds	24.3	26.8	23.8	26.8		-3.0		23.8
Appropriated S/F								
Non-Appropriated S/F	1.1	1.1	1.1	1.1				1.1
	<u>25.4</u>	<u>27.9</u>	<u>24.9</u>	<u>27.9</u>		-3.0		<u>24.9</u>
Capital Outlay								
General Funds	6.6	4.0	4.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F	<u>6.6</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>
One-Time								
General Funds	64.1							
Appropriated S/F								
Non-Appropriated S/F	<u>64.1</u>							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	81.9							
	<u>81.9</u>							
Family Support								
General Funds	246.6	376.3	327.2	401.4		-74.2		327.2
Appropriated S/F								
Non-Appropriated S/F	<u>246.6</u>	<u>376.3</u>	<u>327.2</u>	<u>401.4</u>		-74.2		<u>327.2</u>
Hispanic Affairs								
General Funds	40.7	50.0		50.0		-50.0		
Appropriated S/F								
Non-Appropriated S/F	<u>40.7</u>	<u>50.0</u>		<u>50.0</u>		-50.0		
Quality Improvement								
General Funds	6.1							
Appropriated S/F								
Non-Appropriated S/F	<u>6.1</u>							

**HEALTH & SOCIAL SERVICES
STATE SERVICE CENTERS
FAMILY SUPPORT
INTERNAL PROGRAM UNIT SUMMARY**

35-12-10 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Federal Match								
General Funds	2.6							
Appropriated S/F								
Non-Appropriated S/F	<u>2.6</u>							
TOTAL								
General Funds	2,907.3	3,170.5	3,188.3	3,244.9		-56.6		3,188.3
Appropriated S/F								
Non-Appropriated S/F	1,276.5	714.2	714.2	714.2				714.2
	<u>4,183.8</u>	<u>3,884.7</u>	<u>3,902.5</u>	<u>3,959.1</u>		<u>-56.6</u>		<u>3,902.5</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,490.4	1,202.7	1,202.7	1,202.7				1,202.7
	<u>1,490.4</u>	<u>1,202.7</u>	<u>1,202.7</u>	<u>1,202.7</u>				<u>1,202.7</u>
POSITIONS								
General Funds	60.4	66.4	66.4	66.4				66.4
Appropriated S/F								
Non-Appropriated S/F	22.8	10.8	10.8	10.8				10.8
	<u>83.2</u>	<u>77.2</u>	<u>77.2</u>	<u>77.2</u>				<u>77.2</u>

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

* Base adjustment includes \$25.1 to annualize the Family Visitation Center initiative.

* Recommend structural changes to transfer \$13.3 in Personnel Costs from Service Center Management (35-12-20) to this IPU for a public information clerk upgrade; \$200.0 in Contractual Services from Community and Volunteer Services (35-12-30) to this IPU to move the Youth Substance Abuse Prevention Program; (\$30.0) in Contractual Services from this IPU to Community and Volunteer Services (35-12-30) to move youth center activities funding; and (\$50.0) in Hispanic Affairs from this IPU to Community and Volunteer Services (35-12-30) to move this program to a new location. Also recommend structural change to transfer (\$112.7) in Contractual Services, (\$3.0) in Supplies and Materials and (\$74.2) in Family Support from this IPU to Facility Operations (35-11-30) for the creation of a new IPU that consolidates the maintenance, security and housekeeping functions of the department.

**HEALTH & SOCIAL SERVICES
STATE SERVICE CENTERS
SERVICE CENTER MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY**

35-12-20

Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds	906.4	958.7	886.1	972.9		-86.8		886.1
Appropriated S/F	49.9	41.2	-11.9	41.2		-41.2		
Non-Appropriated S/F								
	<u>956.3</u>	<u>999.9</u>	<u>874.2</u>	<u>1,014.1</u>		<u>-128.0</u>		<u>886.1</u>
Travel								
General Funds	0.7	0.7	0.7	0.7				0.7
Appropriated S/F		7.8	7.8	7.8				7.8
Non-Appropriated S/F								
	<u>0.7</u>	<u>8.5</u>	<u>8.5</u>	<u>8.5</u>				<u>8.5</u>
Contractual Services								
General Funds	1,050.1	1,084.9	300.7	1,074.4		-784.2		290.2
Appropriated S/F	1,126.7	1,293.5	949.5	1,293.5		-355.9		937.6
Non-Appropriated S/F								
	<u>2,176.8</u>	<u>2,378.4</u>	<u>1,250.2</u>	<u>2,367.9</u>		<u>-1,140.1</u>		<u>1,227.8</u>
Energy								
General Funds	535.4	558.3	558.3	543.3				543.3
Appropriated S/F	51.8	54.2	54.2	54.2				54.2
Non-Appropriated S/F								
	<u>587.2</u>	<u>612.5</u>	<u>612.5</u>	<u>597.5</u>				<u>597.5</u>
Supplies and Materials								
General Funds	43.2	44.9	34.6	44.9		-10.3		34.6
Appropriated S/F	34.8	70.1	64.1	70.1		-6.0		64.1
Non-Appropriated S/F								
	<u>78.0</u>	<u>115.0</u>	<u>98.7</u>	<u>115.0</u>		<u>-16.3</u>		<u>98.7</u>
Capital Outlay								
General Funds	21.9	13.3	13.3	13.3				13.3
Appropriated S/F	16.0	39.8	39.8	39.8				39.8
Non-Appropriated S/F								
	<u>37.9</u>	<u>53.1</u>	<u>53.1</u>	<u>53.1</u>				<u>53.1</u>
Debt Service								
General Funds	339.0	326.1	326.1	326.1				326.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>339.0</u>	<u>326.1</u>	<u>326.1</u>	<u>326.1</u>				<u>326.1</u>
One-Time								
General Funds	92.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>92.9</u>							
TOTAL								
General Funds	2,989.6	2,986.9	2,119.8	2,975.6		-881.3		2,094.3
Appropriated S/F	1,279.2	1,506.6	1,103.5	1,506.6		-403.1		1,103.5
Non-Appropriated S/F								
	<u>4,268.8</u>	<u>4,493.5</u>	<u>3,223.3</u>	<u>4,482.2</u>		<u>-1,284.4</u>		<u>3,197.8</u>
IPU REVENUES								
General Funds								
Appropriated S/F	1,078.3	1,581.9	1,581.9	1,581.9				1,581.9
Non-Appropriated S/F								
	<u>1,078.3</u>	<u>1,581.9</u>	<u>1,581.9</u>	<u>1,581.9</u>				<u>1,581.9</u>

**HEALTH & SOCIAL SERVICES
STATE SERVICE CENTERS
SERVICE CENTER MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY**

35-12-20

Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
POSITIONS								
General Funds	21.5	21.5	19.5	21.5		-2.0		19.5
Appropriated S/F	1.0	1.0		1.0		-1.0		
Non-Appropriated S/F								
	<u>22.5</u>	<u>22.5</u>	<u>19.5</u>	<u>22.5</u>		<u>-3.0</u>		<u>19.5</u>

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

* Base adjustment includes (\$10.5) in Contractual Services to reduce nonessential contracts.

* Recommend structural changes to transfer (\$13.3) from this IPU to Family Support (35-12-10) for a public information clerk upgrade and (\$73.5) and (\$41.2) ASF in Personnel Costs, (\$784.2) and (\$355.9) ASF in Contractual Services, (\$10.3) and (\$6.0) ASF in Supplies and Materials, (2.0) FTEs and (1.0) ASF FTEs from this IPU to Facility Operations (35-01-30) for the creation of a new unit that consolidates the maintenance, security and housekeeping functions of the department.

**HEALTH & SOCIAL SERVICES
STATE SERVICE CENTERS
COMMUNITY AND VOLUNTEER SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-12-30

Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds	139.7	146.8	981.5	169.7		811.8		981.5
Appropriated S/F								
Non-Appropriated S/F	361.3	209.8	286.1	209.8		76.3		286.1
	<u>501.0</u>	<u>356.6</u>	<u>1,267.6</u>	<u>379.5</u>		<u>888.1</u>		<u>1,267.6</u>
Travel								
General Funds	1.0	0.9	6.9	0.1		6.0		6.1
Appropriated S/F								
Non-Appropriated S/F	1.7	8.9	11.9	8.9		3.0		11.9
	<u>2.7</u>	<u>9.8</u>	<u>18.8</u>	<u>9.0</u>		<u>9.0</u>		<u>18.0</u>
Contractual Services								
General Funds	261.8	262.7	978.7	257.9		716.0		973.9
Appropriated S/F								
Non-Appropriated S/F	84.8	51.8	734.7	51.8		682.9		734.7
	<u>346.6</u>	<u>314.5</u>	<u>1,713.4</u>	<u>309.7</u>		<u>1,398.9</u>		<u>1,708.6</u>
Supplies and Materials								
General Funds	9.1	9.2	20.6	3.2		11.4		14.6
Appropriated S/F								
Non-Appropriated S/F	0.3	1.9	17.9	1.9		16.0		17.9
	<u>9.4</u>	<u>11.1</u>	<u>38.5</u>	<u>5.1</u>		<u>27.4</u>		<u>32.5</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	99.5	5.4	12.4	5.4		7.0		12.4
	<u>99.5</u>	<u>5.4</u>	<u>12.4</u>	<u>5.4</u>		<u>7.0</u>		<u>12.4</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	8,547.9	6,799.0	6,799.0	6,799.0				6,799.0
	<u>8,547.9</u>	<u>6,799.0</u>	<u>6,799.0</u>	<u>6,799.0</u>				<u>6,799.0</u>
Hispanic Affairs								
General Funds			50.0			50.0		50.0
Appropriated S/F								
Non-Appropriated S/F								
			<u>50.0</u>			<u>50.0</u>		<u>50.0</u>
Community Food Program								
General Funds	85.5	85.5	125.5	85.5		40.0		125.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>85.5</u>	<u>85.5</u>	<u>125.5</u>	<u>85.5</u>		<u>40.0</u>		<u>125.5</u>
Emergency Assistance								
General Funds	1,495.1	1,583.1	1,583.1	1,583.1				1,583.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,495.1</u>	<u>1,583.1</u>	<u>1,583.1</u>	<u>1,583.1</u>				<u>1,583.1</u>
Kent County RSVP								
General Funds			29.4			29.4		29.4
Appropriated S/F								
Non-Appropriated S/F								
			<u>29.4</u>			<u>29.4</u>		<u>29.4</u>

**HEALTH & SOCIAL SERVICES
STATE SERVICE CENTERS
COMMUNITY AND VOLUNTEER SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-12-30 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
TOTAL								
General Funds	1,992.2	2,088.2	3,775.7	2,099.5		1,664.6		3,764.1
Appropriated S/F								
Non-Appropriated S/F	9,095.5	7,076.8	7,862.0	7,076.8		785.2		7,862.0
	<u>11,087.7</u>	<u>9,165.0</u>	<u>11,637.7</u>	<u>9,176.3</u>		<u>2,449.8</u>		<u>11,626.1</u>
IPU REVENUES								
General Funds								
Appropriated S/F			806.2			806.2		806.2
Non-Appropriated S/F	9,257.9	6,946.7	6,946.7	6,946.7				6,946.7
	<u>9,257.9</u>	<u>6,946.7</u>	<u>7,752.9</u>	<u>6,946.7</u>		<u>806.2</u>		<u>7,752.9</u>
POSITIONS								
General Funds	2.0	2.0	19.2	2.0		17.2		19.2
Appropriated S/F								
Non-Appropriated S/F	11.0	11.0	17.2	11.5		6.2		17.7
	<u>13.0</u>	<u>13.0</u>	<u>36.4</u>	<u>13.5</u>		<u>23.4</u>		<u>36.9</u>

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

* Base adjustments include (\$.8) in Travel, (\$4.8) in Contractual Services and (\$6.0) in Supplies and Materials to reduce non-essential expenditures and .5 NSF FTE for a position added through the Delaware State Clearinghouse Committee.

* Recommend structural changes to transfer \$811.8 in Personnel Costs, \$6.0 in Travel, \$926.0 in Contractual Services, \$11.4 in Supplies and Materials, \$29.4 in Kent County RSVP, 17.2 FTEs and 6.2 NSF FTEs from Volunteer Services (35-12-40) to this IPU. This transfer represents the consolidation of the Community Services and Volunteer Services IPU into one IPU. Also recommend structural changes to transfer \$30.0 in Contractual Services from Family Support (35-12-10) to this IPU to move youth center activities funding; (\$200.0) in Contractual Services from this IPU to Family Support (35-12-10) to move the Youth Substance Abuse Prevention Program; \$50.0 in Hispanic Affairs from Family Support (35-12-10) this IPU to move this program to a new location; and \$40.0 from Contractual Services to the Community Food Program both within this IPU.

**HEALTH & SOCIAL SERVICES
STATE SERVICE CENTERS
VOLUNTEER SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-12-40 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds	742.9	811.8		811.8		-811.8		
Appropriated S/F								
Non-Appropriated S/F	<u>165.6</u>	<u>76.3</u>		<u>76.3</u>		<u>-76.3</u>		
	908.5	888.1		888.1		-888.1		
Travel								
General Funds	6.1	6.0		6.0		-6.0		
Appropriated S/F								
Non-Appropriated S/F	<u>12.0</u>	<u>3.0</u>		<u>3.0</u>		<u>-3.0</u>		
	18.1	9.0		9.0		-9.0		
Contractual Services								
General Funds	888.0	926.0		926.0		-926.0		
Appropriated S/F		0.2						
Non-Appropriated S/F	<u>727.0</u>	<u>682.9</u>		<u>682.9</u>		<u>-682.9</u>		
	1,615.0	1,609.1		1,608.9		-1,608.9		
Supplies and Materials								
General Funds	11.3	11.4		11.4		-11.4		
Appropriated S/F								
Non-Appropriated S/F	<u>75.3</u>	<u>16.0</u>		<u>16.0</u>		<u>-16.0</u>		
	86.6	27.4		27.4		-27.4		
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>20.1</u>	<u>7.0</u>		<u>7.0</u>		<u>-7.0</u>		
	20.1	7.0		7.0		-7.0		
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>478.8</u>							
	478.8							
Kent County RSVP								
General Funds	29.3	29.4		29.4		-29.4		
Appropriated S/F								
Non-Appropriated S/F	<u>29.3</u>	<u>29.4</u>		<u>29.4</u>		<u>-29.4</u>		
	29.3	29.4		29.4		-29.4		
Ameri Corps - Teen Corps								
General Funds	15.0							
Appropriated S/F								
Non-Appropriated S/F	<u>15.0</u>							
	15.0							
Social Capital Seminar								
General Funds	20.0							
Appropriated S/F								
Non-Appropriated S/F	<u>20.0</u>							
	20.0							
TOTAL								
General Funds	1,712.6	1,784.6		1,784.6		-1,784.6		
Appropriated S/F		0.2						
Non-Appropriated S/F	<u>1,478.8</u>	<u>785.2</u>		<u>785.2</u>		<u>-785.2</u>		
	3,191.4	2,570.0		2,569.8		-2,569.8		

**HEALTH & SOCIAL SERVICES
STATE SERVICE CENTERS
VOLUNTEER SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-12-40 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
IPU REVENUES								
General Funds	11.1							
Appropriated S/F								
Non-Appropriated S/F	1,482.0	1,265.4	1,265.4	1,265.4				1,265.4
	1,493.1	1,265.4	1,265.4	1,265.4				1,265.4
POSITIONS								
General Funds	17.2	17.2			17.2		-17.2	
Appropriated S/F								
Non-Appropriated S/F	5.7	6.2			6.2		-6.2	
	22.9	23.4			23.4		-23.4	

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

* Base adjustment includes (.2) ASF in Contractual Services.

* Recommend structural changes to transfer (\$811.8) in Personnel Costs, (\$6.0) in Travel, (\$926.0) in Contractual Services, (\$11.4) in Supplies and Materials, (\$29.4) in Kent County RSVP, (17.2) FTEs and (6.2) NSF FTEs from this IPU to Community and Volunteer Services (35-12-30). This transfer represents the consolidation of the Community Services and Volunteer Services IPU into one IPU.

**HEALTH & SOCIAL SERVICES
AGING & ADULTS W/ DISABILITIES
APPROPRIATION UNIT SUMMARY**

35-14-00

Programs	POSITIONS				DOLLARS			
	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend
Aging & Adults w/ Disabilities								
General Funds	55.8	59.8	62.3	62.3	14,583.1	9,300.9	9,343.6	9,019.9
Appropriated S/F					232.9	261.0	261.0	261.0
Non-Appropriated S/F	49.4	49.4	50.9	51.9	9,630.9	8,634.5	8,634.5	8,634.5
	<u>105.2</u>	<u>109.2</u>	<u>113.2</u>	114.2	<u>24,446.9</u>	<u>18,196.4</u>	<u>18,239.1</u>	17,915.4
TOTAL								
General Funds	55.8	59.8	62.3	62.3	14,583.1	9,300.9	9,343.6	9,019.9
Appropriated S/F					232.9	261.0	261.0	261.0
Non-Appropriated S/F	49.4	49.4	50.9	51.9	9,630.9	8,634.5	8,634.5	8,634.5
	<u>105.2</u>	<u>109.2</u>	<u>113.2</u>	114.2	<u>24,446.9</u>	<u>18,196.4</u>	<u>18,239.1</u>	17,915.4

**HEALTH & SOCIAL SERVICES
AGING & ADULTS W/ DISABILITIES
AGING & ADULTS W/ DISABILITIES
INTERNAL PROGRAM UNIT SUMMARY**

35-14-01 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds	2,590.3	2,777.2	2,962.7	2,800.3		117.7		2,918.0
Appropriated S/F								
Non-Appropriated S/F	2,306.5	1,883.1	1,883.1	1,883.1				1,883.1
	<u>4,896.8</u>	<u>4,660.3</u>	<u>4,845.8</u>	<u>4,683.4</u>		117.7		<u>4,801.1</u>
Travel								
General Funds	7.2	9.7	10.0	4.7		0.3		5.0
Appropriated S/F								
Non-Appropriated S/F	11.4	8.5	8.5	8.5				8.5
	<u>18.6</u>	<u>18.2</u>	<u>18.5</u>	<u>13.2</u>		0.3		<u>13.5</u>
Contractual Services								
General Funds	4,583.2	5,128.4	5,106.5	4,930.4		-21.9		4,908.5
Appropriated S/F								
Non-Appropriated S/F	7,173.9	6,677.9	6,677.9	6,677.9				6,677.9
	<u>11,757.1</u>	<u>11,806.3</u>	<u>11,784.4</u>	<u>11,608.3</u>		-21.9		<u>11,586.4</u>
Energy								
General Funds	9.4	12.4	12.4	12.4				12.4
Appropriated S/F								
Non-Appropriated S/F	3.7	3.5	3.5	3.5				3.5
	<u>13.1</u>	<u>15.9</u>	<u>15.9</u>	<u>15.9</u>				<u>15.9</u>
Supplies and Materials								
General Funds	49.8	51.0	53.0	45.0		2.0		47.0
Appropriated S/F								
Non-Appropriated S/F	113.9	55.5	55.5	55.5				55.5
	<u>163.7</u>	<u>106.5</u>	<u>108.5</u>	<u>100.5</u>		2.0		<u>102.5</u>
Capital Outlay								
General Funds		0.6	5.8	0.6		5.2		5.8
Appropriated S/F								
Non-Appropriated S/F	8.0	1.0	1.0	1.0				1.0
	<u>8.0</u>	<u>1.6</u>	<u>6.8</u>	<u>1.6</u>		5.2		<u>6.8</u>
Other Items								
General Funds	6,354.2							
Appropriated S/F								
Non-Appropriated S/F	13.5	5.0	5.0	5.0				5.0
	<u>6,367.7</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
Nutrition Program								
General Funds	497.1	589.9	589.9	589.9				589.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>497.1</u>	<u>589.9</u>	<u>589.9</u>	<u>589.9</u>				<u>589.9</u>
Long Term Care								
General Funds	249.1	249.1	249.1	249.1				249.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>249.1</u>	<u>249.1</u>	<u>249.1</u>	<u>249.1</u>				<u>249.1</u>
Assisted Living								
General Funds	242.8	479.6	351.2	409.6		-128.4		281.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>242.8</u>	<u>479.6</u>	<u>351.2</u>	<u>409.6</u>		-128.4		<u>281.2</u>

**HEALTH & SOCIAL SERVICES
AGING & ADULTS W/ DISABILITIES
AGING & ADULTS W/ DISABILITIES
INTERNAL PROGRAM UNIT SUMMARY**

35-14-01 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Community Based Services								
General Funds								
Appropriated S/F	232.9	261.0	261.0	261.0				261.0
Non-Appropriated S/F								
	<u>232.9</u>	<u>261.0</u>	<u>261.0</u>	<u>261.0</u>				<u>261.0</u>
Community Services								
General Funds		3.0	3.0	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
TOTAL								
General Funds	14,583.1	9,300.9	9,343.6	9,045.0		-25.1		9,019.9
Appropriated S/F	232.9	261.0	261.0	261.0				261.0
Non-Appropriated S/F	9,630.9	8,634.5	8,634.5	8,634.5				8,634.5
	<u>24,446.9</u>	<u>18,196.4</u>	<u>18,239.1</u>	<u>17,940.5</u>		<u>-25.1</u>		<u>17,915.4</u>
IPU REVENUES								
General Funds	21.4							
Appropriated S/F	216.5	261.0	261.0	261.0				261.0
Non-Appropriated S/F	9,961.9	8,433.4	8,835.6	8,835.6				8,835.6
	<u>10,199.8</u>	<u>8,694.4</u>	<u>9,096.6</u>	<u>9,096.6</u>				<u>9,096.6</u>
POSITIONS								
General Funds	55.8	59.8	62.3	62.3				62.3
Appropriated S/F								
Non-Appropriated S/F	49.4	49.4	50.9	51.9				51.9
	<u>105.2</u>	<u>109.2</u>	<u>113.2</u>	<u>114.2</u>				<u>114.2</u>

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

* Base adjustment includes (\$31.9) in Personnel Costs to reduce the Money Management Program. This reduction is the net total between the cost to annualize the program and the result of down sizing the program. Base adjustments also include (\$198.0) in Contractual Services to reduce nonessential and under utilized contracts; (\$5.0) in Travel; (\$6.0) in Supplies and Materials to reduce nonessential purchases; (\$70.0) in Assisted Living to reduce under utilized funds; 2.5 FTEs and 1.5 NSF FTEs funded through reallocations; and 1.0 NSF FTE for a position added through the Delaware State Clearinghouse Committee.

* Recommend structural change to transfer (\$128.4) from Assisted Living to \$117.7 in Personnel Costs, \$.3 in Travel, \$3.2 in Contractual Services, \$2.0 in Supplies and Materials and \$5.2 in Capital Outlay all within this IPU. This reallocation funds new support and direct services FTEs for the division. Also recommend structural change to transfer (\$25.1) in contractual services from this IPU to Facility Operations (35-01-30) for the creation of a new unit that consolidates the maintenance, security and housekeeping functions of the department.