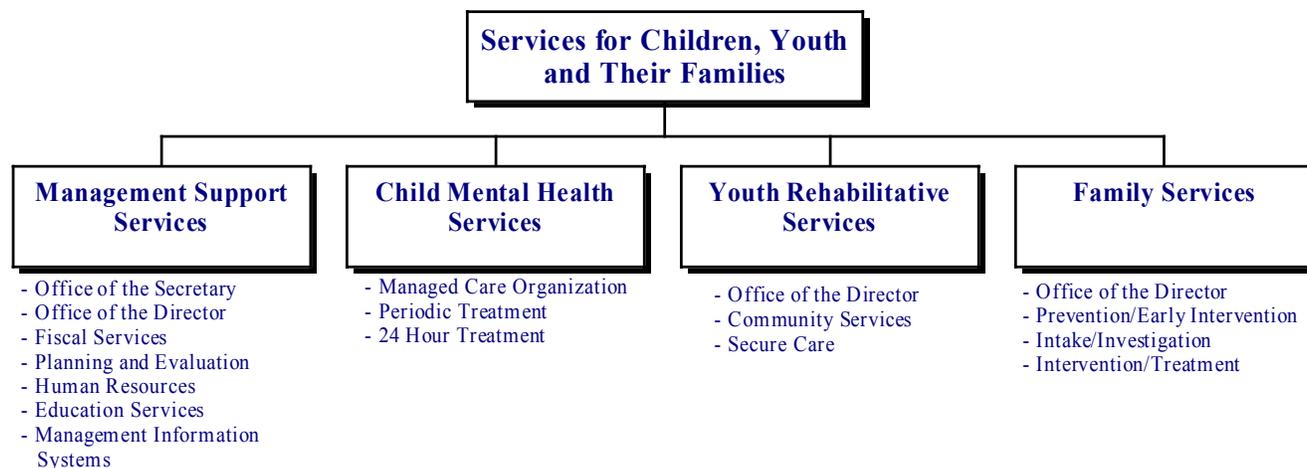


SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

37-00-00



MISSION

To provide leadership and advocacy for Delaware's children.

The department's primary responsibility is to provide and manage a range of services for children who have experienced abandonment, abuse, adjudication, mental illness, neglect, or substance abuse.

The department endorses a holistic approach to enable children to reach their fullest potential.

VISION

Think of the Child First!

The department's vision is for every child to have safety, stability, self-esteem, and a sense of hope.

The Delaware Children's Department will lead a system of care (both community-based and residential) that is child centered and assures effective, timely and appropriate support for Delaware's children.

This mission will be achieved when families, staff, community partners, and other stakeholders think of the child first.

The department's activities include prevention, early intervention, assessment, treatment, permanency, and aftercare.

The department will offer desirable career opportunities, attracting and retaining proud and talented employees who are motivated to think of the child first in all that they do.

KEY OBJECTIVES

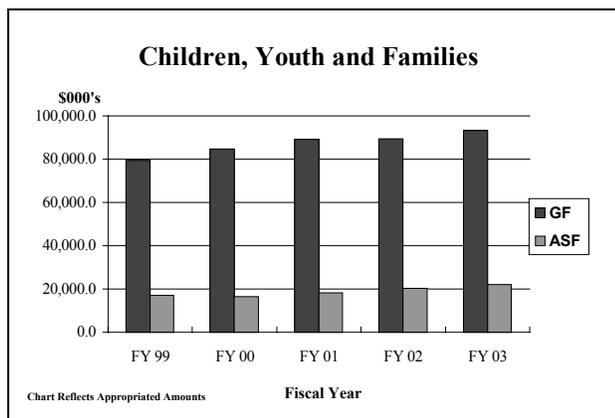
The primary goals of the Department of Services for Children, Youth and Their Families (DSCYF) are the safety of children, youth, and the public; and positive outcomes for children in our services. The department has identified the following five key objectives in pursuit of these goals:

- Develop a statewide system of care to meet the needs of 21st century children in Delaware.
- Enhance partnerships with local communities to advocate for and support children and their families in crisis.
- Develop a uniform intake and assessment process to be used by the whole department to assess the strengths and needs of every child who enters for services and to develop individualized service plans.
- Improve organizational health and communication.
- Develop excellence in fiscal management to maximize financial resources and assure the alignment of contracted services with service needs.

These five key objectives were identified in a strategic planning process undertaken between May and August of 2001. The department is currently formulating more specific objective statements for each of these key objectives. The specific objective statements with timelines and targets for the performance measures for these key objectives will be developed during Fiscal Year 2002.

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

37-00-00



BUDGET

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	91,568.8	89,338.4	93,168.6
ASF	24,004.7	20,305.8	22,178.0
TOTAL	115,573.5	109,644.2	115,346.6

POSITIONS

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	909.4	913.4	951.4
ASF	91.0	104.0	101.0
NSF	146.0	151.0	161.0
TOTAL	1,146.4	1,168.4	1,213.4

FY 2003 BUDGET HIGHLIGHTS

OPERATING BUDGET:

- ◆ Recommend one-time funding of \$202.0 in the Budget Office's contingency for start up costs for the new Stevenson House Detention Center. The new Detention Center is scheduled to open in Fiscal Year 2003.
- ◆ Recommend enhancement of \$1,500.0 ASF in Contractual Services to address projected deficits in Child Mental Health Services.
- ◆ Recommend enhancement of \$950.0 in Contractual Services to address projected deficits in Youth Rehabilitative Services.
- ◆ Recommend enhancement of \$550.0 in Child Welfare to address projected deficits.
- ◆ Recommend enhancements of \$218.0 in Personnel Costs, 10.0 FTEs (four Youth Rehabilitative Counselor Supervisors and six Youth Rehabilitative Counselor II's); \$1.9 in Travel; \$50.0 in Contractual Services; and \$28.1 in Supplies and Materials to support the new Stevenson House Detention Center.

- ◆ Recommend enhancement of 28.0 FTEs (22.0 Youth Rehabilitative Counselor II's and 6.0 Youth Rehabilitative Counselor Supervisors) for additional staffing at the New Castle County Detention Center. Funding for these positions will be reallocated from expenditures currently used for casual seasonal and overtime expenses.
- ◆ Recommend base adjustment of 0.5 NSF FTE Master Family Service Specialist; 0.25 NSF FTE Family Service Supervisor; 0.25 NSF FTE Foster Care Volunteer Administrator; 1.0 NSF FTE Program Manager; 1.0 NSF FTE Management Analyst II – Data Specialist; 1.0 NSF FTE Administrative Assistant; 6.0 NSF FTEs Family Crisis Therapists; and 1.0 NSF FTE Family Crisis Therapist Supervisor, all approved by the Delaware State Clearinghouse Committee.
- ◆ Base adjustments include \$143.7 in Child Welfare to annualize emergency foster care beds authorized in Fiscal Year 2002 and \$340.9 to annualize the group home that was authorized in Fiscal Year 2002.
- ◆ Recommend enhancements of \$390.0 in Child Welfare to revise foster care board rates and \$70.0 for foster parent recruitment.

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

37-00-00

MANAGEMENT SUPPORT SERVICES

37-01-00

MISSION

To help people who help children and families.

KEY OBJECTIVES

- Improve department fiscal management.
- Continue to integrate and expand the use of Family and Children Tracking System (FACTS) as a departmental management tool.
- Provide leadership in tracking performance measures that are aligned with departmental goals and objectives.
- Lead the way on information management.
- Maximize cost recovery revenue in the new welfare reform environment.
- Provide programs that enable students to accelerate their learning while in department schools.
- Provide leadership in the use of performance measures in contracted services.
- Improve internal customer satisfaction.

BACKGROUND AND ACCOMPLISHMENTS

In Fiscal Year 2001, Management Support Services provided an array of support, some of which are highlighted as accomplishments below:

- The division took the lead in preparing and submitting an application for the Delaware Quality Award.
- The Cost Recovery Unit again exceeded its annual revenue goal of \$19 million by collecting \$22 million, a difference of nearly \$3 million.
- Completed re-engineering of the Report Certification procedures to facilitate certification of 28 Department Dashboard reports.
- Reduced the average number of days to fill a vacancy for which DSCYF recruits to 34 days.
- Completed a successful transition to the new statewide personnel system, PHRST, and a smooth transition from a 24-pay to a 26-pay cycle.
- Completed a new employee orientation program that included a new video.

- Completed a major revision to FACTS which included upgrading the Centura source code, adding the ability to interface with Microsoft Office 2000 applications, and additions and improvements to the Division of Family Services's (DFS) functionality involving Adoption and Safe Families Act (ASFA), permanency and placement issues, worker time management, and case planning.
- Completed development, testing, and implementation of the FACTS Standby System and implemented a quarterly system testing program.
- Upgraded the department's entire network infrastructure from switched Asynchronous Transfer Mode (ATM) technology to the new high-speed gigabit technology.
- Began using Citrix Metaframe to distribute FACTS to DSCYF computer users. Using Citrix significantly improved FACTS availability and performance for workers, simplified applications maintenance issues, and eliminated network traffic load concerns.

BUDGET

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 Gov. REC.
GF	8,439.4	8,618.7	8,618.7
ASF	2,854.1	2,992.0	3,024.4
TOTAL	11,293.5	11,610.7	11,643.1

POSITIONS

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 Gov. REC.
GF	111.7	111.7	111.7
ASF	32.5	32.5	32.5
NSF	28.1	29.1	28.1
TOTAL	172.3	173.3	172.3

OFFICE OF THE SECRETARY

37-01-10

ACTIVITIES

- Intergovernmental/departmental relations
- Policy development
- Constituent/media relations
- Interdivisional program and service coordination
- Program development
- Departmental communications
- Interdepartmental/interagency coordination
- Planning for continuous improvement in case management and quality assurance
- Resolution of issues in service delivery
- Establishing and nurturing departmental culture

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

37-00-00

- Departmental legal consultation
- Institutional abuse investigations
- Coordination of Executive Advisory Council

PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
% YRS first starts with prior DFS or Child Mental Health (CMH) history	47	40	38

OFFICE OF THE DIRECTOR

37-01-15

ACTIVITIES

- Direct development and oversight of the division's operations and policies.
- Oversee divisional quality improvements.
- Direct cost recovery operations.
- Oversee monitoring and evaluation of the division's programs.
- Ensure intra- and interagency cooperation and coordination.
- Plan and implement staff training.
- Oversee information systems re-engineering.
- Coordinate development of divisional and departmental management improvements.

PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
% of annual revenue goal reached	113.2	100	100

FISCAL SERVICES

37-01-20

ACTIVITIES

- Financial planning
- Federal budget analysis
- Fiscal policy development
- Federal cash management
- Eligibility determination
- State/federal fiscal reporting
- Cost allocation plan operations
- Budget analysis and support to divisions
- Accounts payable/receivable
- Purchasing
- Client payments operations

PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
% of requisitions/purchase orders processed within time standards	72	90	90
% of vendor payments processed within time standards	87	90	90

PLANNING AND EVALUATION

37-01-25

ACTIVITIES

- Strategic planning, monitoring and evaluation
- Facilities/construction management
- Capital improvement planning and administration
- Department budget development
- Policy coordination
- Fleet management
- Contract, records, and grants management

PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
% of provider contracts that contain at least one client behavior or condition change impact outcome performance measure	90	95	98

HUMAN RESOURCES

37-01-30

ACTIVITIES

- Staff recruitment/retention
- Labor relations/policy development
- Payroll Human Resource Systems Technology
- Professional/career development
- Compliance with affirmative action
- Compliance with Americans with Disabilities Act
- Payroll/Benefits Administration
- Organizational development
- New worker orientation
- Employee performance review/continuous feedback
- Employee Relations/Communication

PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
Avg # days to fill vacancy	45	34	34
% of employees expressing satisfaction on the DSCYF employee survey*	-	80	80

**New performance measure in FY 2002.*

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

37-00-00

EDUCATION SERVICES **37-01-40**

ACTIVITIES

- Student assessment services
- Instructional services
- Student support and school transition services
- Internal compliance/standards monitoring
- Technical assistance and consultation
- Program/student outcomes evaluation
- School-based administrative leadership

PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
% involvement and responsiveness of parents to their child's education while in placement in agency schools	77	80	80
% students participating in an agency-administered educational program for six months or more that increases their academic performance in mathematics by at least one academic year as measured by the Kaufman Test of Educational Achievement (KTEA)	56	95	95
% students participating in an agency-administered educational program for six months or more that increases their academic performance in reading by at least one academic year as measured by the KTEA test	46	95	95

MANAGEMENT INFORMATION SYSTEMS **37-01-50**

ACTIVITIES

- Information systems development and support
- Multi-media support
- Computer training
- Help Desk support
- Network and PC support
- Telecommunications support

PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
% of time FACTS is available during regular working hours	99.90	99.99	99.99

CHILD MENTAL HEALTH SERVICES **37-04-00**

MISSION

To develop the potential of this generation and the next through effective treatment for children and their families and collaboration with service partners.

VISION

Excellence in behavioral health care.

KEY OBJECTIVES

- Operate a public children's behavioral health care system, seamlessly integrating mental health and substance abuse treatment for Medicaid, state Children's Health Insurance Program (CHIP) and non-Medicaid clients.
- Continuously improve the performance of the division by reviewing existing processes and making changes as needed.
- Develop and maintain measures to demonstrate positive client outcomes.
- Keep children and youth safe while in care of the division.
- Provide appropriate services to children and their families. These services should be timely, available, accessible, continuous, and provided with respect and care.
- Collaborate with Family Services and Youth Rehabilitative Services to develop appropriate mid-range services.
- Improve the organizational health of the division.

BACKGROUND AND ACCOMPLISHMENTS

The Division of Child Mental Health Services (DCMHS) has achieved the following:

- Effectively implemented the role of public partner using the Care Assurance Model in Medicaid's public-private partnership for children's behavioral health care managed care under the Governor's Medicaid Managed Care Initiative - the Diamond State Health Plan.

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

37-00-00

- Operated a public children’s behavioral health care system, integrating mental health and substance abuse treatment for Medicaid, CHIP and non-Medicaid clients. Delaware is unique in seamlessly integrating three population streams in full spectrum behavioral health care.
- Provided clinical services management team model for public sector clients requiring major interdivisional and interdepartmental collaboration.
- Built a comprehensive network of community-based services. There are now more than 70 DCMHS service points statewide, versus 16 in 1987.
- Re-accredited by the Joint Committee on Accreditation of Health Organizations (JCAHO) as a Managed Behavioral Health Care Organization in December 2000. DCMHS was the first public and first child system in the nation to be re-accredited under these JCAHO Standards.
- Established provider deliverables, performance criteria, monitoring and technical assistance in building the behavioral health care capacity and quality of Delaware’s provider community.
- Collaborated with the DSCYF Cost Recovery Unit in promoting and facilitating cost recovery on Medicaid-approved services, including development with the Medicaid Office of the concept of a bundled rate payment. Successfully negotiated a specific bundled rate for Medicaid youth served in DCMHS managed care.
- Secured \$7.25 million, five-year grant from the national Substance Abuse and Mental Health Services Administration’s Center for Mental Health Services. The grant funds the creation of services in Delaware for the Interagency Collaborative Team. This team serves youth who have behavioral or mental health problems and problems functioning at school, home, or in the community.
- Established continuous review of all key aspects of performance division-wide in order to guide system improvement.
- Attained new standard of accountability with comprehensive set of periodic status reports and utilization reviews.

BUDGET

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	22,299.7	21,149.4	21,314.8
ASF	13,097.3	10,089.9	11,651.1
TOTAL	35,397.0	31,239.3	32,965.9

POSITIONS

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	190.6	187.6	187.6
ASF	17.0	19.0	19.0
NSF	8.0	8.0	8.0
TOTAL	215.6	214.6	214.6

MANAGED CARE ORGANIZATION

37-04-10

ACTIVITIES

- Intake and assessment
- Clinical services management
- Provider Network and Service Administration for the statewide DCMHS Children’s Behavioral Health Services System
- Training administration
- Quality improvement
- Accountability: data, information and monitoring
- Case and program consultation for DSCYF
- Planning, including linkages with model programs
- Consultation/presentation to other organizations on Delaware’s Children’s Behavioral Health System

PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
% responding clients/families expressing satisfaction/neutral (not dissatisfied) with			
a) overall satisfaction with DCMHS services	84	85	85
b) Access to services	88	90	90
c) Safety of child while in DCMHS services	90	95	95
d) Involvement in child’s treatment	80	90	90
% timeliness of intake disposition:			
a) Emergencies – same day service	97	100	100
b) Routine – response within 2 working days	94	95	95
Adequate support for Managed Care organization functions (client to clinical services manager ratio – established standard is 1:20)	1:32	1:27	1:27

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

37-00-00

PERIODIC TREATMENT **37-04-30**

ACTIVITIES

- Crisis response/intervention services and crisis beds for diversion from hospital
- Full range of family-centered, community-based outpatient mental health and substance abuse treatment
- Intensive outpatient treatment
- Day/partial psychiatric hospital treatment

PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
% identified clients presenting as "in crisis" maintained safely without hospital admissions	86	85	85

24 HOUR TREATMENT **37-04-40**

ACTIVITIES

- Specialized therapeutic 24-hour care
- Mental health and substance abuse 24-hour, residential treatment services
- Inpatient psychiatric hospital treatment

PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
% hospital readmissions within 30 days of discharge	17	15	15
Appropriately controlled use of inpatient psychiatric hospital service - days per year per 1,000 Medicaid-eligible children	114	120	120

YOUTH REHABILITATIVE SERVICES **37-05-00**

MISSION

To ensure public safety and facilitate positive change of the youth in division's care.

VISION

Youth Rehabilitative Services (YRS) in Delaware will set the standard for excellence in juvenile justice.

KEY OBJECTIVES

- Enhance interdivisional collaboration with Child Mental Health by integrating services through shared contracts and programming.
- Provide appropriate services to youth in alternative clinical placements.
- Enhance Community Services contracted residential and non-residential, and probation service offerings; include improvement for initial and on-going client contacts; manage case load size; and enhance employee effectiveness through training.
- Measure and monitor the progress of youth who receive YRS services. YRS expects to see improvements in committed youths' Kaufman Test of Educational Achievement (KTEA) scores (academic progress), overall case management, and recidivism.
- Control critical incidents in secure care and community services.
- Maintain American Correctional Association (ACA) accreditation at Ferris School, New Castle County Detention Center, and Stevenson House Detention Center.
- Maintain short-term placement options on the DSCYF campus including the Snowden and Grace Cottage programs for up to 30 delinquent youths.
- Minimize institutional overtime and casual seasonal payroll expenditures by managing populations.
- Manage the capital project at the Stevenson House.

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

37-00-00

BACKGROUND AND ACCOMPLISHMENTS

Administrative Review Process: An Administrative Review Process was developed to review the cases of workers with 50 or more cases to more effectively manage the caseloads in Community Services.

HOSTS Program: HOSTS is a structured mentoring program that targets students who need assistance in reading, math, and other academic skills at Ferris School. Students are matched with trained business and community volunteer mentors. Mentors serve as role models to motivate, support and provide individual student attention. At the present time, there are 60 mentors who volunteer their time for the 72 youths who reside at Ferris School.

Education Success: Pre-tests and post-tests show that Ferris students increased reading and math skills by 2.0 grade levels in just three months.

New Stevenson House Detention Center: Progress continued towards the construction of a new residential facility at the Stevenson House Detention Center site in Milford. Anticipated opening of this 77-bed facility will be in Fiscal Year 2003.

Safety and Security Audit: The division audited the three Secure Care facilities for compliance with safety and security procedures. Modifications to the facilities were recommended to ensure child safety and security while in the division's care.

Performance Based Standards: The Secure Care facilities are participating in a program created by the Council of Juvenile Correctional Administrators (CJCA). This program provides performance measurements in six categories (Security, Order, Safety, Programming, Health and Mental Health, and Justice) that relate to the adequacy and timeliness of services provided to youth in detention and Ferris School. In addition, these scores are compared to similar facilities in the program nationwide.

BUDGET

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	34,339.8	33,010.1	34,668.0
ASF	4,152.1	2,895.5	3,141.6
TOTAL	38,491.9	35,905.6	37,809.6

POSITIONS

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	305.1	305.1	343.1
ASF	15.0	20.0	20.0
NSF	7.0	7.0	12.0
TOTAL	327.1	332.1	375.1

OFFICE OF THE DIRECTOR 37-05-10

ACTIVITIES

- Direct division operations and develop policy.
- Manage budget and fiscal operations.
- Monitor/evaluate division programs.
- Ensure intra-/interagency cooperation and coordination.
- Plan and implement staff training.
- Comply with mandates in providing core services.

COMMUNITY SERVICES 37-05-30

ACTIVITIES

- Assess the type and quantity of alternative, probation and aftercare services needed to serve delinquent youth who do not require secure incarceration.
- Provide case management and monitoring for youth being served in alternative programs, secure care, probation and aftercare.
- Monitor contracts to ensure appropriate use and quality of service.
- Maintain census and fiscal control of contract usage.
- Provide assessment and case planning, consistent with the Dispositional Guidelines for Juveniles, for seriously delinquent youth clients and their families.
- Maintain youth in the least restrictive environment through the Placement Authorization Committee (PAC) and Population Emergency Response Team (PERT) processes.

PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
% Level IV Recidivism*	47	40	40
% Level III A Residential Recidivism Rate*	39	20	20
Level II Penetration Rate to Levels III, IV, and V	5	8	8
% initial probation contacts on time	46	80	80
% on-going probation contacts on time	76	80	80

**Recidivism rates provided by Delaware Statistical Analysis Center (SAC). Data based on FY 1999, 12-month felony arrest.*

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

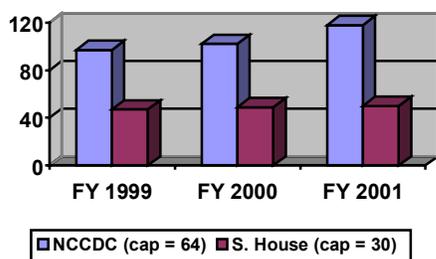
37-00-00

SECURE CARE 37-05-50

ACTIVITIES

- Provide secure detention for youth who require it before their hearings or trials.
- Provide 24-hour custodial care and treatment for incarcerated, adjudicated youth.
- Provide appropriate education, treatment, counseling, recreation, vocational training, medical care and family-focused case management for youth in secure residential facilities.
- Maintain ACA accreditation for Secure Care institutions.

Average Detention Populations



PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
% Level V Recidivism Rates*	41	40	40
% of students in Ferris educational program for six months or more who increase their academic performance in mathematics by at least one academic year as measured by the KTEA test	63	95	95
% of students in Ferris educational program for six months or more who increase their academic performance in reading by at least one academic year as measured by the KTEA test	63	95	95

*Recidivism rates provided by SAC. Data based on FY 1999, 12-month felony arrest.

FAMILY SERVICES 37-06-00

MISSION

To promote the well-being and safety of children and their families through prevention, protection, and permanency.

KEY OBJECTIVES

The protection and safety of a child is always the first priority of the Division of Family Services (DFS). As such, division services strive to ensure:

- Children at risk are safe from abuse, neglect and exploitation.
- Recruitment and retention of sufficient, quality foster families.
- Improved quality of life for children living in foster care.
- Foster families have the supports and parenting skills needed to work with challenging children.
- Enriched continuum of care for children needing placement in specialized foster care and specialized group care.
- Interdivisional planning and coordination of services for children and families.
- Quality assurance activities are thorough and ongoing.
- Comprehensive prevention programs target issues of child abuse and neglect, substance abuse, delinquency, mental health, AIDS among youth, youth self-sufficiency and developing family strengths.
- Professional development of all staff to provide quality service.
- Children who cannot be returned to their family are settled in a timely way with a permanent family through adoption or guardianship.
- Early intervention services and interagency collaboration to support and strengthen families.

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

37-00-00

BACKGROUND AND ACCOMPLISHMENTS

The passage of the Adoption and Safe Families Act in 1997 had a significant impact by requiring states to move children towards permanency if the child has been in substitute care for 15 of the past 22 months. There has been an increase in the number of children moving to adoption and it is expected to continue.

A Foster Care Task Force was commissioned by Governor Minner to make recommendations to improve the foster care system. The task force report and its recommended changes require multi-year implementation with a significant amount of resources needed to change the system. With the resources received in Fiscal Year 2002, improvements are being made in: training, foster family clustering, providing emergency foster care and beginning funding for group care.

The Federal Child and Family Services review completed in Delaware in June 2001 examined child and family services programs funded through Titles IV-B and IV-E of the Social Security Act, including child protective services, foster care, adoption, independent living and family support and preservation. The review evaluated seven outcomes of services delivered to children and families in the areas of safety, permanency, and child and family well-being. Additionally, the review process examined seven systemic factors that affect the state's capacity to deliver services in a manner that promotes positive outcomes for children and families. The outcome and national standards connected to this review are a driving force for the division. Failure to meet the outcomes in the next federal review in two years will result in financial penalties.

Child Welfare in Delaware Today

Intake/Investigation: Family Services received 8,131 reports of abuse, neglect, dependency and adolescent problems during Fiscal Year 2001 and accepted 5,953 or 73 percent of those reports. Compared with Fiscal Year 2000 this represents a decrease of one percent in the number of reports, and a one percent increase in the number of reports accepted for investigation. A total of 1,250 investigations or 21 percent were substantiated. This compares to a substantiation rate of 21 percent in Fiscal Year 2000.

Of the substantiated reports, five major types are identified:

	Founded	% of Founded
Abuse (not sexual)	350	28
Neglect	519	41.6
Sex Abuse	145	11.6
Dependency	105	8.4
Adolescent Problems	128	10.3
Other	3	<1

Protective Treatment: During Fiscal Year 2001, 2,528 families received treatment services as compared to the 3,111 families served in Fiscal Year 2000.

Placement: The average monthly placement (out-of-home care) population in Fiscal Year 2001 was 900, down nine percent from an average of 988 in Fiscal Year 2000. A total of 555 children entered placement and 636 exited placement in Fiscal Year 2001. At the end of the year there were 862 children in out-of-home care, down eight percent from 933 at the end of Fiscal Year 2000.

Of the children leaving placement during this fiscal year:

90	14.1%	Returned home parent custody
231	36.3%	Return home DFS custody
123	19.3%	Placed with relatives
106	16.6%	Adopted
62	9.7%	18 or were married
2	<1%	Transferred to another agency
22	3.4%	Other

Adoption: In Fiscal Year 2001, 106 children for whom the division held parental rights were finalized in adoption.

The number of children in adoption increased by 22 percent between Fiscal Year 2000 and Fiscal Year 2001. The increase from Fiscal Year 1998 is 65 percent. This growth is projected to continue in Fiscal Year 2002 and Fiscal Year 2003.

Child Care Licensing: In Fiscal Year 2001, the Office of Child Care Licensing Criminal History Unit completed 6,502 criminal history record checks. The results of the investigations disclosed 2,675 individuals with arrest records. A total of 307 individuals were determined unsuitable. In addition to criminal history record checks, 24,886 child abuse registry checks were conducted for all health care and child care facilities. A total of 419 individuals had substantiated cases of child abuse or neglect.

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

37-00-00

Early Intervention Services: The K-3 Early Intervention program provides Family Crisis Therapists in schools with grades K-3. Therapists work with children and their families who are identified as having behavior problems that impede the learning process and put them at risk of failure. The program serves young children statewide in a total of 13 school districts (51 schools) and one charter school.

The Christina School District has four Family Crisis Therapists for children attending kindergarten through fourth grade and their families. The Christina Program addresses issues within the home that affect performance in the classroom. This effort is funded by a federal grant.

Accomplishments

- Completed new comprehensive safety assessment training for all Office of Children's Services (OCS) staff.
- Staff turnover continued to reduce from 23 percent in Fiscal Year 2000 to 16 percent in Fiscal Year 2001 further increasing the number of experienced line staff.
- Delaware was the first in the nation to undergo a new child welfare federal review. Five of the six national standards were met including: recurrence of maltreatment; stability of foster care placements; length of time to achieve reunification; incidence of child abuse or neglect in foster care; and foster care re-entries. Delaware also met seven of the seven systemic factors: information system, case reviews, quality assurance, training, service array, agency responsiveness to community, foster and adoptive parent licensing, recruitment and retention.
- Instituted new fiscal practices throughout the division to promote sound financial decisions at all levels of management. Economies have been realized in fleet and cell phones.
- Improved placement package for foster parents enabling foster parents to deal more appropriately with children in the early days of placements.
- For the past two years, DFS administrators from Central Office and New Castle County have met monthly with officers of the New Castle County Foster Parent Association. One of the outcomes of these meetings is changes in procedures to better meet the needs of foster parents, such as a change in the way clothing is provided when children enter care without adequate clothing, the development of a standardized placement letter for foster parent identification, etc.

- The division has begun to use parent aides who provide in-home consultations to foster parents on how to manage behavioral issues. The division also provides, through a contractor, in-home consultations to foster parents caring for children with challenging behaviors related to serious abuse or neglect.
- Foster children/foster parent groups are offered in all three counties. These groups, which meet once a week for six weeks, are intended to help children understand their foster care experience and to offer training/support to their foster parents. These groups, which began in March 2000, are made possible through a grant from the Delaware Criminal Justice Council from the U.S. Department of Justice, Office of Victims of Crime.
- Increased finalization of adoptions from 96 in Fiscal Year 2000 to 106 in Fiscal Year 2001.
- Office of Child Care Licensing (OCCL) initiated development of an automated mechanism for State Bureau of Identification (SBI) to share subsequent arrest data with OCCL's criminal history unit. Any individual who was fingerprinted for child care purposes and subsequently arrested is immediately brought to the attention of the OCCL.
- Office of Prevention and Early Intervention (OPEI) created a Program Support unit for the purposes of data management and evaluation of prevention and early intervention services to track outcomes.
- Program administrator of the Early Intervention program received the *KIDS COUNT Leadership Award 2001* for her unit's programs which have set the standard for effective partnering among state agencies, the educational system, legislators and other agencies.
- OPEI provided prevention and early intervention services to 45,400 individuals.

BUDGET

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	26,489.5	26,560.2	28,567.1
ASF	3,900.8	4,328.4	4,360.9
TOTAL	30,390.3	30,888.6	32,928.0

POSITIONS

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	302.0	309.0	309.0
ASF	26.5	32.5	29.5
NSF	102.9	106.9	112.9
TOTAL	431.4	448.4	451.4

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES

37-00-00

OFFICE OF THE DIRECTOR **37-06-10**

ACTIVITIES

The Office of the Director provides leadership and oversight to ensure the division's aims of safety, best practice, training and appropriate services.

- Preparation and management of the divisional budget.
- Implementation of service delivery throughout the state.
- Quality assurance.
- Data management and analysis.
- Professional development activities to ensure staff are able to provide efficient and effective services to clients.
- Policy development.
- Planning based on national, state and local trends.
- Regulatory functions including child care licensing and criminal background/child abuse registry checks.
- Representation on national/local organizations, committees and advocacy groups.

PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
% family child care homes receiving an annual compliance visit	88.5	90	92

PREVENTION/EARLY INTERVENTION **37-06-20**

ACTIVITIES

- Community-based training, public education and consultation services to prevent child abuse and neglect, youth suicide, juvenile delinquency, mental health disorders, and drug and alcohol abuse among children and youth.
- Primary prevention supports community-based organizations (CBOs) in assessing local needs, program building, developing community-based management of local resources, and coordinating local prevention efforts.
- School-based interventions to help at-risk students, their siblings and families.
- Collaboration with Child Mental Health and Youth Rehabilitative Services to prevent siblings of client families from entering the service system and to help prevent recidivism once clients have completed treatment.

- Home visiting for new parents to help them address complex socioeconomic needs and improve their parenting skills.
- Community-based family support and preservation services.

PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
% of children in K-3 improving behavioral functioning within 6 months of program entry	27	N/A*	30
% of children in K-3 improving school functioning within 6 months of program entry	32	N/A*	35
% Head Start and day care centers served expressing satisfaction with consultation and training services on standard measures	88	90	90

**New performance measure for FY 2003.*

INTAKE/INVESTIGATION **37-06-30**

ACTIVITIES

- Receive reports of suspected child abuse and neglect.
- Investigate/assess reports and provide timely appropriate safeguards.
- Refer families to community resources when appropriate.

PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
% of initial investigation contacts on time	95	100	100

INTERVENTION/TREATMENT **37-06-40**

ACTIVITIES

- Assure the safety of children while reducing the risk of abuse and neglect.
- Change the behaviors and conditions which cause abuse and neglect.
- Promote the most appropriate services for the well-being of children which may include in-home services, placement, family reunification, or other

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES
37-00-00

permanency options including adoption, while providing safeguards for children.

- Offer permanency services including independent living, adoption and assisted guardianship.

PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
% timely initial treatment contact	91	100	100
% ongoing contacts made on time	98	100	100
% abuse recurrence within 12 months	5	5	5
% of children in foster care for <12 mos from the time of the latest removal & who had no more than 2 placements	New	80	90
% children achieving permanency	58	61	61
% safety reviews – meet criteria	99.5	100	100

**CHILDREN, YOUTH & FAMILIES
DEPARTMENT SUMMARY**

37-00-00 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
Management Support Services								
General Funds	111.7	111.7	120.2	111.7	8,439.4	8,618.7	9,302.8	8,618.7
Appropriated S/F	32.5	32.5	32.5	32.5	2,854.1	2,992.0	3,024.4	3,024.4
Non-Appropriated S/F	28.1	29.1	28.6	28.1	4,587.6	4,327.9	2,942.1	2,942.1
	<u>172.3</u>	<u>173.3</u>	<u>181.3</u>	<u>172.3</u>	<u>15,881.1</u>	<u>15,938.6</u>	<u>15,269.3</u>	<u>14,585.2</u>
Child Mental Health Services								
General Funds	190.6	187.6	187.6	187.6	22,299.7	21,149.4	21,329.8	21,314.8
Appropriated S/F	17.0	19.0	19.0	19.0	13,097.3	10,089.9	10,151.1	11,651.1
Non-Appropriated S/F	8.0	8.0	8.0	8.0	1,449.2	2,573.7	2,089.5	2,089.5
	<u>215.6</u>	<u>214.6</u>	<u>214.6</u>	<u>214.6</u>	<u>36,846.2</u>	<u>33,813.0</u>	<u>33,570.4</u>	<u>35,055.4</u>
Youth Rehabilitative Services								
General Funds	305.1	305.1	401.1	343.1	34,339.8	33,010.1	36,396.0	34,668.0
Appropriated S/F	15.0	20.0	20.0	20.0	4,152.1	2,895.5	3,141.6	3,141.6
Non-Appropriated S/F	7.0	7.0	7.0	12.0	1,768.7	2,418.2	1,553.7	1,553.7
	<u>327.1</u>	<u>332.1</u>	<u>428.1</u>	<u>375.1</u>	<u>40,260.6</u>	<u>38,323.8</u>	<u>41,091.3</u>	<u>39,363.3</u>
Family Services								
General Funds	302.0	309.0	309.0	309.0	26,489.5	26,560.2	28,710.9	28,567.1
Appropriated S/F	26.5	32.5	29.5	29.5	3,900.8	4,328.4	4,360.9	4,360.9
Non-Appropriated S/F	102.9	106.9	106.9	112.9	19,584.5	22,628.1	21,318.3	21,318.3
	<u>431.4</u>	<u>448.4</u>	<u>445.4</u>	<u>451.4</u>	<u>49,974.8</u>	<u>53,516.7</u>	<u>54,390.1</u>	<u>54,246.3</u>
TOTAL								
General Funds	909.4	913.4	1,017.9	951.4	91,568.4	89,338.4	95,739.5	93,168.6
Appropriated S/F	91.0	104.0	101.0	101.0	24,004.3	20,305.8	20,678.0	22,178.0
Non-Appropriated S/F	146.0	151.0	150.5	161.0	27,390.0	31,947.9	27,903.6	27,903.6
	<u>1,146.4</u>	<u>1,168.4</u>	<u>1,269.4</u>	<u>1,213.4</u>	<u>142,962.7</u>	<u>141,592.1</u>	<u>144,321.1</u>	<u>143,250.2</u>
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					0.4	3,924.6		
Special Funds					-1.2			
					<u>-0.8</u>	<u>3,924.6</u>		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					91,568.8	93,263.0	95,739.5	93,168.6
Special Funds					51,393.1	52,253.7	48,581.6	50,081.6
					<u>142,961.9</u>	<u>145,516.7</u>	<u>144,321.1</u>	<u>143,250.2</u>
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					91,568.8	93,263.0	95,739.5	93,168.6
Special Funds					51,393.1	52,253.7	48,581.6	50,081.6
					<u>142,961.9</u>	<u>145,516.7</u>	<u>144,321.1</u>	<u>143,250.2</u>
				(Reverted)	402.8			
				(Encumbered)	3,638.1			
				(Continuing)	286.5			

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

37-01-00 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	16.0	16.0	17.0	17.0	1,501.6	1,439.9	1,490.6	1,490.6
Appropriated S/F	5.0	5.0	5.0	5.0	341.6	352.8	352.8	352.8
Non-Appropriated S/F	4.0	4.0	4.0	4.0	2,027.5	349.9	388.5	388.5
	<u>25.0</u>	<u>25.0</u>	<u>26.0</u>	<u>26.0</u>	<u>3,870.7</u>	<u>2,142.6</u>	<u>2,231.9</u>	<u>2,231.9</u>
Office of the Director								
General Funds	6.0	6.0	6.0	6.0	1,054.3	897.4	897.4	897.4
Appropriated S/F	5.0	5.0	5.0	5.0	793.4	888.9	888.9	888.9
Non-Appropriated S/F								
	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	<u>1,847.7</u>	<u>1,786.3</u>	<u>1,786.3</u>	<u>1,786.3</u>
Fiscal Services								
General Funds	16.2	16.2	16.2	16.2	767.8	865.7	865.7	865.7
Appropriated S/F	7.5	7.5	7.5	7.5	450.6	323.3	355.7	355.7
Non-Appropriated S/F	8.8	9.8	9.8	9.8	505.1	363.6	409.0	409.0
	<u>32.5</u>	<u>33.5</u>	<u>33.5</u>	<u>33.5</u>	<u>1,723.5</u>	<u>1,552.6</u>	<u>1,630.4</u>	<u>1,630.4</u>
Planning & Evaluation								
General Funds	10.0	10.0	10.0	10.0	540.0	549.0	549.0	549.0
Appropriated S/F	4.0	4.0	4.0	4.0	353.5	342.2	342.2	342.2
Non-Appropriated S/F	2.0	2.0	2.0	2.0	106.4	112.8	109.2	109.2
	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>	<u>999.9</u>	<u>1,004.0</u>	<u>1,000.4</u>	<u>1,000.4</u>
Human Resources								
General Funds	13.0	13.0	13.0	13.0	827.4	838.7	838.7	838.7
Appropriated S/F					58.8	60.0	60.0	60.0
Non-Appropriated S/F								
	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>	<u>886.2</u>	<u>898.7</u>	<u>898.7</u>	<u>898.7</u>
Education Services								
General Funds	42.5	42.5	50.5	42.5	2,793.2	2,992.4	3,568.9	2,992.4
Appropriated S/F	6.0	6.0	6.0	6.0	289.1	432.3	432.3	432.3
Non-Appropriated S/F					225.2	1,160.7	200.0	200.0
	<u>48.5</u>	<u>48.5</u>	<u>56.5</u>	<u>48.5</u>	<u>3,307.5</u>	<u>4,585.4</u>	<u>4,201.2</u>	<u>3,624.7</u>
Management Info Systems								
General Funds	8.0	8.0	7.5	7.0	955.1	1,035.6	1,092.5	984.9
Appropriated S/F	5.0	5.0	5.0	5.0	567.1	592.5	592.5	592.5
Non-Appropriated S/F	13.3	13.3	12.8	12.3	1,723.4	2,340.9	1,835.4	1,835.4
	<u>26.3</u>	<u>26.3</u>	<u>25.3</u>	<u>24.3</u>	<u>3,245.6</u>	<u>3,969.0</u>	<u>3,520.4</u>	<u>3,412.8</u>
TOTAL								
General Funds	111.7	111.7	120.2	111.7	8,439.4	8,618.7	9,302.8	8,618.7
Appropriated S/F	32.5	32.5	32.5	32.5	2,854.1	2,992.0	3,024.4	3,024.4
Non-Appropriated S/F	28.1	29.1	28.6	28.1	4,587.6	4,327.9	2,942.1	2,942.1
	<u>172.3</u>	<u>173.3</u>	<u>181.3</u>	<u>172.3</u>	<u>15,881.1</u>	<u>15,938.6</u>	<u>15,269.3</u>	<u>14,585.2</u>

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

37-01-10 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	978.5	951.3	1,002.0	951.3		50.7		1,002.0
Appropriated S/F	189.8	214.2	214.2	214.2				214.2
Non-Appropriated S/F	266.2	228.4	267.0	267.0				267.0
	<u>1,434.5</u>	<u>1,393.9</u>	<u>1,483.2</u>	<u>1,432.5</u>		<u>50.7</u>		<u>1,483.2</u>
Travel								
General Funds	6.2	6.3	6.3	6.3				6.3
Appropriated S/F	3.5	3.5	3.5	3.5				3.5
Non-Appropriated S/F	0.8							
	<u>10.5</u>	<u>9.8</u>	<u>9.8</u>	<u>9.8</u>				<u>9.8</u>
Contractual Services								
General Funds	180.7	201.0	201.0	201.0				201.0
Appropriated S/F	11.3	17.4	17.4	17.4				17.4
Non-Appropriated S/F	1,138.5	116.5	116.5	116.5				116.5
	<u>1,330.5</u>	<u>334.9</u>	<u>334.9</u>	<u>334.9</u>				<u>334.9</u>
Supplies and Materials								
General Funds	7.4	7.5	7.5	7.5				7.5
Appropriated S/F	6.4	7.0	7.0	7.0				7.0
Non-Appropriated S/F	1.4	5.0	5.0	5.0				5.0
	<u>15.2</u>	<u>19.5</u>	<u>19.5</u>	<u>19.5</u>				<u>19.5</u>
Capital Outlay								
General Funds		0.7	0.7	0.7				0.7
Appropriated S/F								
Non-Appropriated S/F	3.0							
	<u>3.0</u>	<u>0.7</u>	<u>0.7</u>	<u>0.7</u>				<u>0.7</u>
Debt Service								
General Funds	131.4	123.1	123.1	123.1				123.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>131.4</u>	<u>123.1</u>	<u>123.1</u>	<u>123.1</u>				<u>123.1</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	617.6							
	<u>617.6</u>							
Agency Operations								
General Funds								
Appropriated S/F	9.0	8.6	8.6	8.6				8.6
Non-Appropriated S/F								
	<u>9.0</u>	<u>8.6</u>	<u>8.6</u>	<u>8.6</u>				<u>8.6</u>
Home Visiting								
General Funds	162.4	150.0	150.0	150.0				150.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>162.4</u>	<u>150.0</u>	<u>150.0</u>	<u>150.0</u>				<u>150.0</u>
Services Integration								
General Funds								
Appropriated S/F	94.8	102.1	102.1	102.1				102.1
Non-Appropriated S/F								
	<u>94.8</u>	<u>102.1</u>	<u>102.1</u>	<u>102.1</u>				<u>102.1</u>

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

37-01-10

Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Home Visiting Program								
General Funds	35.0							
Appropriated S/F								
Non-Appropriated S/F								
	35.0							
Followup Home Visits								
General Funds								
Appropriated S/F	26.8							
Non-Appropriated S/F								
	26.8							
TOTAL								
General Funds	1,501.6	1,439.9	1,490.6	1,439.9		50.7		1,490.6
Appropriated S/F	341.6	352.8	352.8	352.8				352.8
Non-Appropriated S/F	2,027.5	349.9	388.5	388.5				388.5
	3,870.7	2,142.6	2,231.9	2,181.2		50.7		2,231.9
IPU REVENUES								
General Funds								
Appropriated S/F	-956.2	557.4	352.8	352.8				352.8
Non-Appropriated S/F	2,346.1	349.9	388.5	388.5				388.5
	1,389.9	907.3	741.3	741.3				741.3
POSITIONS								
General Funds	16.0	16.0	17.0	16.0		1.0		17.0
Appropriated S/F	5.0	5.0	5.0	5.0				5.0
Non-Appropriated S/F	4.0	4.0	4.0	4.0				4.0
	25.0	25.0	26.0	25.0		1.0		26.0

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

* Recommend structural change transferring 1.0 FTE and \$50.7 Personnel Costs from Management Information Systems (37-01-50). This position will provide case management of children under the Interstate Compact on Adoption.

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

37-01-15

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	421.8	417.3	417.3	417.3				417.3
Appropriated S/F	147.4	142.0	142.0	142.0				142.0
Non-Appropriated S/F								
	<u>569.2</u>	<u>559.3</u>	<u>559.3</u>	<u>559.3</u>				<u>559.3</u>
Travel								
General Funds	1.1	1.2	1.2	1.2				1.2
Appropriated S/F	1.6	3.3	3.3	3.3				3.3
Non-Appropriated S/F								
	<u>2.7</u>	<u>4.5</u>	<u>4.5</u>	<u>4.5</u>				<u>4.5</u>
Contractual Services								
General Funds	246.9	94.4	94.4	94.4				94.4
Appropriated S/F	425.6	633.6	633.6	633.6				633.6
Non-Appropriated S/F								
	<u>672.5</u>	<u>728.0</u>	<u>728.0</u>	<u>728.0</u>				<u>728.0</u>
Supplies and Materials								
General Funds	10.1	11.7	11.7	11.7				11.7
Appropriated S/F	4.1	3.6	3.6	3.6				3.6
Non-Appropriated S/F								
	<u>14.2</u>	<u>15.3</u>	<u>15.3</u>	<u>15.3</u>				<u>15.3</u>
Capital Outlay								
General Funds		0.6	0.6	0.6				0.6
Appropriated S/F								
Non-Appropriated S/F								
		<u>0.6</u>	<u>0.6</u>	<u>0.6</u>				<u>0.6</u>
Debt Service								
General Funds	288.6	251.6	251.6	251.6				251.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>288.6</u>	<u>251.6</u>	<u>251.6</u>	<u>251.6</u>				<u>251.6</u>
Other Items								
General Funds	73.3							
Appropriated S/F	194.6							
Non-Appropriated S/F								
	<u>267.9</u>							
Agency Operations								
General Funds								
Appropriated S/F	6.3	6.4	6.4	6.4				6.4
Non-Appropriated S/F								
	<u>6.3</u>	<u>6.4</u>	<u>6.4</u>	<u>6.4</u>				<u>6.4</u>
Data Warehouse								
General Funds								
Appropriated S/F	13.8							
Non-Appropriated S/F								
	<u>13.8</u>							
Maintenance & Restoration								
General Funds		70.6	70.6	70.6				70.6
Appropriated S/F		100.0	100.0	100.0				100.0
Non-Appropriated S/F								
		<u>170.6</u>	<u>170.6</u>	<u>170.6</u>				<u>170.6</u>

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

37-01-15

Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
1st Quality Fund								
General Funds	12.5							
Appropriated S/F								
Non-Appropriated S/F	_____							
	12.5							
Kinship Care								
General Funds		50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
		_____	_____	_____				_____
		50.0	50.0	50.0				50.0
TOTAL								
General Funds	1,054.3	897.4	897.4	897.4				897.4
Appropriated S/F	793.4	888.9	888.9	888.9				888.9
Non-Appropriated S/F								
	_____	_____	_____	_____				_____
	1,847.7	1,786.3	1,786.3	1,786.3				1,786.3
IPU REVENUES								
General Funds								
Appropriated S/F	703.9	881.1	888.9	888.9				888.9
Non-Appropriated S/F								
	_____	_____	_____	_____				_____
	703.9	881.1	888.9	888.9				888.9
POSITIONS								
General Funds	6.0	6.0	6.0	6.0				6.0
Appropriated S/F	5.0	5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	_____	_____	_____	_____				_____
	11.0	11.0	11.0	11.0				11.0

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

* Recommend base funding to maintain Fiscal Year 2002 level of service.

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

37-01-20 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	661.6	781.9	781.9	781.9				781.9
Appropriated S/F	317.0	267.3	299.7	299.7				299.7
Non-Appropriated S/F	308.9	335.9	283.6	283.6				283.6
	<u>1,287.5</u>	<u>1,385.1</u>	<u>1,365.2</u>	<u>1,365.2</u>				<u>1,365.2</u>
Travel								
General Funds	0.2	0.2	0.2	0.2				0.2
Appropriated S/F	3.6	3.5	3.5	3.5				3.5
Non-Appropriated S/F	3.1							
	<u>6.9</u>	<u>3.7</u>	<u>3.7</u>	<u>3.7</u>				<u>3.7</u>
Contractual Services								
General Funds	63.2	70.5	70.5	70.5				70.5
Appropriated S/F	5.0	5.0	5.0	5.0				5.0
Non-Appropriated S/F	153.1	9.3	95.5	95.5				95.5
	<u>221.3</u>	<u>84.8</u>	<u>171.0</u>	<u>171.0</u>				<u>171.0</u>
Supplies and Materials								
General Funds	7.9	7.6	7.6	7.6				7.6
Appropriated S/F	4.5	4.5	4.5	4.5				4.5
Non-Appropriated S/F	6.2	18.4	29.9	29.9				29.9
	<u>18.6</u>	<u>30.5</u>	<u>42.0</u>	<u>42.0</u>				<u>42.0</u>
Capital Outlay								
General Funds	3.6	5.5	5.5	5.5				5.5
Appropriated S/F								
Non-Appropriated S/F	33.3							
	<u>36.9</u>	<u>5.5</u>	<u>5.5</u>	<u>5.5</u>				<u>5.5</u>
One-Time								
General Funds	31.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>31.3</u>							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.5							
	<u>0.5</u>							
Agency Operations								
General Funds								
Appropriated S/F	44.7	43.0	43.0	43.0				43.0
Non-Appropriated S/F								
	<u>44.7</u>	<u>43.0</u>	<u>43.0</u>	<u>43.0</u>				<u>43.0</u>
Cost Recovery Analysis - IHSM								
General Funds								
Appropriated S/F	75.8							
Non-Appropriated S/F								
	<u>75.8</u>							
TOTAL								
General Funds	767.8	865.7	865.7	865.7				865.7
Appropriated S/F	450.6	323.3	355.7	355.7				355.7
Non-Appropriated S/F	505.1	363.6	409.0	409.0				409.0
	<u>1,723.5</u>	<u>1,552.6</u>	<u>1,630.4</u>	<u>1,630.4</u>				<u>1,630.4</u>

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

37-01-20

Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
IPU REVENUES								
General Funds	0.1							
Appropriated S/F	463.2	383.5	355.7	355.7				355.7
Non-Appropriated S/F	538.0	363.6	409.0	409.0				409.0
	1,001.3	747.1	764.7	764.7				764.7
POSITIONS								
General Funds	16.2	16.2	16.2	16.2				16.2
Appropriated S/F	7.5	7.5	7.5	7.5				7.5
Non-Appropriated S/F	8.8	9.8	9.8	9.8				9.8
	32.5	33.5	33.5	33.5				33.5

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

* Recommend one-time funding of \$202.0 in the Budget Office's contingency for start up costs for the new Stevenson House Detention Center. This recommendation consolidates requests from several IPUs. The new Detention Center is scheduled to open in Fiscal Year 2003.

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

37-01-25 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	512.3	521.1	521.1	521.1				521.1
Appropriated S/F	226.3	203.5	203.5	203.5				203.5
Non-Appropriated S/F	103.8	107.3	103.7	103.7				103.7
	<u>842.4</u>	<u>831.9</u>	<u>828.3</u>	<u>828.3</u>				<u>828.3</u>
Travel								
General Funds	0.8	0.8	0.8	0.8				0.8
Appropriated S/F	5.4	6.4	6.4	6.4				6.4
Non-Appropriated S/F	<u>6.2</u>	<u>7.2</u>	<u>7.2</u>	<u>7.2</u>				<u>7.2</u>
Contractual Services								
General Funds	21.8	22.2	22.2	22.2				22.2
Appropriated S/F	75.0	74.6	74.6	74.6				74.6
Non-Appropriated S/F	<u>2.6</u>	<u>3.5</u>	<u>3.5</u>	<u>3.5</u>				<u>3.5</u>
	99.4	100.3	100.3	100.3				100.3
Supplies and Materials								
General Funds	3.9	3.4	3.4	3.4				3.4
Appropriated S/F	11.2	11.8	11.8	11.8				11.8
Non-Appropriated S/F	<u>15.1</u>	<u>15.2</u>	<u>15.2</u>	<u>15.2</u>				<u>15.2</u>
Capital Outlay								
General Funds	1.2	1.5	1.5	1.5				1.5
Appropriated S/F	2.5	7.0	7.0	7.0				7.0
Non-Appropriated S/F	<u>3.7</u>	<u>10.5</u>	<u>10.5</u>	<u>10.5</u>				<u>10.5</u>
Agency Operations								
General Funds								
Appropriated S/F	33.1	38.9	38.9	38.9				38.9
Non-Appropriated S/F	<u>33.1</u>	<u>38.9</u>	<u>38.9</u>	<u>38.9</u>				<u>38.9</u>
TOTAL								
General Funds	540.0	549.0	549.0	549.0				549.0
Appropriated S/F	353.5	342.2	342.2	342.2				342.2
Non-Appropriated S/F	<u>106.4</u>	<u>112.8</u>	<u>109.2</u>	<u>109.2</u>				<u>109.2</u>
	999.9	1,004.0	1,000.4	1,000.4				1,000.4
IPU REVENUES								
General Funds								
Appropriated S/F	363.5	403.1	342.2	342.2				342.2
Non-Appropriated S/F	<u>106.3</u>	<u>112.8</u>	<u>109.2</u>	<u>109.2</u>				<u>109.2</u>
	469.8	515.9	451.4	451.4				451.4
POSITIONS								
General Funds	10.0	10.0	10.0	10.0				10.0
Appropriated S/F	4.0	4.0	4.0	4.0				4.0
Non-Appropriated S/F	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
	16.0	16.0	16.0	16.0				16.0

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

* Recommend base funding to maintain Fiscal Year 2002 level of service.

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

37-01-30 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	654.2	630.7	630.7	630.7				630.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>654.2</u>	<u>630.7</u>	<u>630.7</u>	<u>630.7</u>				<u>630.7</u>
Travel								
General Funds		1.1	1.1	1.1				1.1
Appropriated S/F								
Non-Appropriated S/F								
		<u>1.1</u>	<u>1.1</u>	<u>1.1</u>				<u>1.1</u>
Contractual Services								
General Funds	170.0	200.0	200.0	200.0				200.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>170.0</u>	<u>200.0</u>	<u>200.0</u>	<u>200.0</u>				<u>200.0</u>
Supplies and Materials								
General Funds	3.2	4.6	4.6	4.6				4.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.2</u>	<u>4.6</u>	<u>4.6</u>	<u>4.6</u>				<u>4.6</u>
Capital Outlay								
General Funds		2.3	2.3	2.3				2.3
Appropriated S/F								
Non-Appropriated S/F								
		<u>2.3</u>	<u>2.3</u>	<u>2.3</u>				<u>2.3</u>
Agency Operations								
General Funds								
Appropriated S/F	58.8	60.0	60.0	60.0				60.0
Non-Appropriated S/F								
	<u>58.8</u>	<u>60.0</u>	<u>60.0</u>	<u>60.0</u>				<u>60.0</u>
TOTAL								
General Funds	827.4	838.7	838.7	838.7				838.7
Appropriated S/F	58.8	60.0	60.0	60.0				60.0
Non-Appropriated S/F								
	<u>886.2</u>	<u>898.7</u>	<u>898.7</u>	<u>898.7</u>				<u>898.7</u>
IPU REVENUES								
General Funds								
Appropriated S/F	59.0	60.0	60.0	60.0				60.0
Non-Appropriated S/F								
	<u>59.0</u>	<u>60.0</u>	<u>60.0</u>	<u>60.0</u>				<u>60.0</u>
POSITIONS								
General Funds	13.0	13.0	13.0	13.0				13.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>				<u>13.0</u>

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

* Recommend base funding to maintain Fiscal Year 2002 level of service.

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

37-01-40 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	2,656.7	2,848.8	3,226.4	2,848.8				2,848.8
Appropriated S/F	231.8	360.7	360.7	360.7				360.7
Non-Appropriated S/F								
	<u>2,888.5</u>	<u>3,209.5</u>	<u>3,587.1</u>	<u>3,209.5</u>				<u>3,209.5</u>
Travel								
General Funds	2.5	3.4	9.4	3.4				3.4
Appropriated S/F	1.5	2.0	2.0	2.0				2.0
Non-Appropriated S/F		0.7						
	<u>4.0</u>	<u>6.1</u>	<u>11.4</u>	<u>5.4</u>				<u>5.4</u>
Contractual Services								
General Funds	76.8	69.7	82.3	69.7				69.7
Appropriated S/F	23.7	31.6	31.6	31.6				31.6
Non-Appropriated S/F	180.4	1,101.3	61.4	61.4				61.4
	<u>280.9</u>	<u>1,202.6</u>	<u>175.3</u>	<u>162.7</u>				<u>162.7</u>
Supplies and Materials								
General Funds	42.4	45.5	193.8	45.5				45.5
Appropriated S/F	32.1	38.0	38.0	38.0				38.0
Non-Appropriated S/F	44.8	19.8	79.7	79.7				79.7
	<u>119.3</u>	<u>103.3</u>	<u>311.5</u>	<u>163.2</u>				<u>163.2</u>
Capital Outlay								
General Funds	14.8	25.0	57.0	25.0				25.0
Appropriated S/F		38.9	58.9	58.9				58.9
Non-Appropriated S/F								
	<u>14.8</u>	<u>63.9</u>	<u>115.9</u>	<u>83.9</u>				<u>83.9</u>
TOTAL								
General Funds	2,793.2	2,992.4	3,568.9	2,992.4				2,992.4
Appropriated S/F	289.1	432.3	432.3	432.3				432.3
Non-Appropriated S/F	225.2	1,160.7	200.0	200.0				200.0
	<u>3,307.5</u>	<u>4,585.4</u>	<u>4,201.2</u>	<u>3,624.7</u>				<u>3,624.7</u>
IPU REVENUES								
General Funds								
Appropriated S/F	367.6	431.8	432.3	432.3				432.3
Non-Appropriated S/F	72.0	1,160.7	200.0	200.0				200.0
	<u>439.6</u>	<u>1,592.5</u>	<u>632.3</u>	<u>632.3</u>				<u>632.3</u>
POSITIONS								
General Funds	42.5	42.5	50.5	42.5				42.5
Appropriated S/F	6.0	6.0	6.0	6.0				6.0
Non-Appropriated S/F								
	<u>48.5</u>	<u>48.5</u>	<u>56.5</u>	<u>48.5</u>				<u>48.5</u>

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

* Do not recommend enhancements of \$377.6 Personnel Costs, 8.0 FTEs; \$6.0 in Travel; \$12.6 in Contractual Services; and \$29.8 in Supplies and Materials to support the new Stevenson House.

* Do not recommend one-time funding of \$68.5 for Supplies and Materials and \$10.0 for Capital Outlay for start up costs for the new Stevenson House Detention Center. Combined one-time funds for this purpose have been recommended in the Budget Office's contingency in Fiscal Services (37-01-20).

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

37-01-50

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	386.7	469.3	440.2	469.3		-50.7		418.6
Appropriated S/F	234.0	332.6	287.6	332.6		-45.0		287.6
Non-Appropriated S/F	630.3	761.7	620.0	598.4			21.6	620.0
	<u>1,251.0</u>	<u>1,563.6</u>	<u>1,347.8</u>	<u>1,400.3</u>		<u>-95.7</u>	<u>21.6</u>	<u>1,326.2</u>
Travel								
General Funds	1.0	1.1	1.4	1.1				1.1
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F	1.1	4.3	4.6	4.3			0.3	4.6
	<u>3.1</u>	<u>6.4</u>	<u>7.0</u>	<u>6.4</u>			<u>0.3</u>	<u>6.7</u>
Contractual Services								
General Funds	166.9	186.7	200.0	186.7				186.7
Appropriated S/F	128.7	208.8	253.8	208.8		45.0		253.8
Non-Appropriated S/F	925.3	962.9	976.2	962.9			13.3	976.2
	<u>1,220.9</u>	<u>1,358.4</u>	<u>1,430.0</u>	<u>1,358.4</u>		<u>45.0</u>	<u>13.3</u>	<u>1,416.7</u>
Supplies and Materials								
General Funds	10.3	12.2	14.9	12.2				12.2
Appropriated S/F								
Non-Appropriated S/F	26.2	48.8	49.0	48.8			0.2	49.0
	<u>36.5</u>	<u>61.0</u>	<u>63.9</u>	<u>61.0</u>			<u>0.2</u>	<u>61.2</u>
Capital Outlay								
General Funds	4.0	4.0	73.7	4.0				4.0
Appropriated S/F		20.0	20.0	20.0				20.0
Non-Appropriated S/F	139.8	563.2	185.6	185.6				185.6
	<u>143.8</u>	<u>587.2</u>	<u>279.3</u>	<u>209.6</u>				<u>209.6</u>
One-Time								
General Funds	64.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>64.0</u>							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.7							
	<u>0.7</u>							
Agency Operations								
General Funds								
Appropriated S/F	29.9	30.1	30.1	30.1				30.1
Non-Appropriated S/F								
	<u>29.9</u>	<u>30.1</u>	<u>30.1</u>	<u>30.1</u>				<u>30.1</u>
MIS Development								
General Funds	322.2	362.3	362.3	362.3				362.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>322.2</u>	<u>362.3</u>	<u>362.3</u>	<u>362.3</u>				<u>362.3</u>
Client Records ASF								
General Funds								
Appropriated S/F	112.0							
Non-Appropriated S/F								
	<u>112.0</u>							

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

37-01-50

Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
FACTS DFS								
General Funds								
Appropriated S/F	61.5							
Non-Appropriated S/F	<u>61.5</u>							
TOTAL								
General Funds	955.1	1,035.6	1,092.5	1,035.6		-50.7		984.9
Appropriated S/F	567.1	592.5	592.5	592.5				592.5
Non-Appropriated S/F	<u>1,723.4</u>	<u>2,340.9</u>	<u>1,835.4</u>	<u>1,800.0</u>			35.4	1,835.4
	3,245.6	3,969.0	3,520.4	3,428.1		-50.7	35.4	3,412.8
IPU REVENUES								
General Funds		5.0	1.0	1.0				1.0
Appropriated S/F	403.0	1,054.4	592.5	592.5				592.5
Non-Appropriated S/F	<u>1,682.9</u>	<u>2,340.9</u>	<u>1,835.4</u>	<u>1,800.0</u>			35.4	1,835.4
	2,085.9	3,400.3	2,428.9	2,393.5			35.4	2,428.9
POSITIONS								
General Funds	8.0	8.0	7.5	8.0		-1.0		7.0
Appropriated S/F	5.0	5.0	5.0	5.0				5.0
Non-Appropriated S/F	<u>13.3</u>	<u>13.3</u>	<u>12.8</u>	<u>13.3</u>		-1.0		12.3
	26.3	26.3	25.3	26.3		-2.0		24.3

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

* Recommend structural change transferring (1.0 FTE) and (\$50.7) Personnel Costs to Office of the Secretary (37-01-10). This position will provide case management of children under the Interstate Compact on Adoption.

* Recommend structural change transferring (\$45.0) ASF from Personnel Costs to Contractual Services to enable the unit to address critical communication needs and deletion of 1.0 NSF FTE.

* Do not recommend enhancements of \$21.6 Personnel Costs, 0.5 FTE, 0.5 NSF FTE, \$0.3 in Travel; \$13.3 in Contractual Services; and \$0.2 in Supplies and Materials for the new Stevenson House.

* Do not recommend one-time funding of \$42.2 in Capital Outlay for start up costs for the new Stevenson House Detention Center. Combined one-time funds for this purpose have been recommended in the Budget Office's contingency in Fiscal Services (37-02-20).

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

37-04-00 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
Managed Care Organization								
General Funds	78.1	78.1	78.1	78.1	5,233.1	4,987.1	5,136.1	5,136.1
Appropriated S/F	14.0	19.0	19.0	19.0	885.4	1,293.3	1,354.5	1,354.5
Non-Appropriated S/F	8.0	8.0	8.0	8.0	892.6	2,030.9	1,524.1	1,524.1
	<u>100.1</u>	<u>105.1</u>	<u>105.1</u>	105.1	<u>7,011.1</u>	<u>8,311.3</u>	<u>8,014.7</u>	8,014.7
Early Intervention								
General Funds	5.2				179.2			
Appropriated S/F	3.0				180.3			
Non-Appropriated S/F								
	<u>8.2</u>				<u>359.5</u>			
Periodic Treatment								
General Funds	39.3	39.5	39.5	39.5	7,378.4	6,854.4	6,854.4	6,864.4
Appropriated S/F					3,157.1	2,683.8	2,683.8	3,683.8
Non-Appropriated S/F					511.3	507.8	522.4	522.4
	<u>39.3</u>	<u>39.5</u>	<u>39.5</u>	39.5	<u>11,046.8</u>	<u>10,046.0</u>	<u>10,060.6</u>	11,070.6
24 Hour Treatment								
General Funds	68.0	70.0	70.0	70.0	9,509.0	9,307.9	9,339.3	9,314.3
Appropriated S/F					8,874.5	6,112.8	6,112.8	6,612.8
Non-Appropriated S/F					45.3	35.0	43.0	43.0
	<u>68.0</u>	<u>70.0</u>	<u>70.0</u>	70.0	<u>18,428.8</u>	<u>15,455.7</u>	<u>15,495.1</u>	15,970.1
TOTAL								
General Funds	190.6	187.6	187.6	187.6	22,299.7	21,149.4	21,329.8	21,314.8
Appropriated S/F	17.0	19.0	19.0	19.0	13,097.3	10,089.9	10,151.1	11,651.1
Non-Appropriated S/F	8.0	8.0	8.0	8.0	1,449.2	2,573.7	2,089.5	2,089.5
	<u>215.6</u>	<u>214.6</u>	<u>214.6</u>	214.6	<u>36,846.2</u>	<u>33,813.0</u>	<u>33,570.4</u>	35,055.4

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

37-04-10

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	4,234.0	4,090.9	4,239.9	4,239.9				4,239.9
Appropriated S/F	804.4	1,025.8	1,087.0	1,087.0				1,087.0
Non-Appropriated S/F	402.4	410.8	400.9	400.9				400.9
	<u>5,440.8</u>	<u>5,527.5</u>	<u>5,727.8</u>	<u>5,727.8</u>				<u>5,727.8</u>
Travel								
General Funds	14.4	14.3	14.3	14.3				14.3
Appropriated S/F	5.8	6.9	6.9	6.9				6.9
Non-Appropriated S/F	24.1	32.5	32.5	32.5				32.5
	<u>44.3</u>	<u>53.7</u>	<u>53.7</u>	<u>53.7</u>				<u>53.7</u>
Contractual Services								
General Funds	717.7	524.0	524.0	524.0				524.0
Appropriated S/F	56.4	201.7	201.7	201.7				201.7
Non-Appropriated S/F	447.8	1,555.6	1,058.7	1,058.7				1,058.7
	<u>1,221.9</u>	<u>2,281.3</u>	<u>1,784.4</u>	<u>1,784.4</u>				<u>1,784.4</u>
Supplies and Materials								
General Funds	53.3	55.9	55.9	55.9				55.9
Appropriated S/F	12.4	14.9	14.9	14.9				14.9
Non-Appropriated S/F	8.8	32.0	32.0	32.0				32.0
	<u>74.5</u>	<u>102.8</u>	<u>102.8</u>	<u>102.8</u>				<u>102.8</u>
Capital Outlay								
General Funds		2.0	2.0	2.0				2.0
Appropriated S/F		28.0	28.0	28.0				28.0
Non-Appropriated S/F	9.3							
	<u>9.3</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.2							
	<u>0.2</u>							
MIS Maintenance								
General Funds								
Appropriated S/F	6.4	16.0	16.0	16.0				16.0
Non-Appropriated S/F								
	<u>6.4</u>	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>				<u>16.0</u>
Pass Throughs								
General Funds	213.7	300.0	300.0	300.0				300.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>213.7</u>	<u>300.0</u>	<u>300.0</u>	<u>300.0</u>				<u>300.0</u>
TOTAL								
General Funds	5,233.1	4,987.1	5,136.1	5,136.1				5,136.1
Appropriated S/F	885.4	1,293.3	1,354.5	1,354.5				1,354.5
Non-Appropriated S/F	892.6	2,030.9	1,524.1	1,524.1				1,524.1
	<u>7,011.1</u>	<u>8,311.3</u>	<u>8,014.7</u>	<u>8,014.7</u>				<u>8,014.7</u>
IPU REVENUES								
General Funds								
Appropriated S/F	928.7	1,023.5	1,354.5	1,354.5				1,354.5
Non-Appropriated S/F	911.2	2,030.9	1,524.1	1,524.1				1,524.1
	<u>1,839.9</u>	<u>3,054.4</u>	<u>2,878.6</u>	<u>2,878.6</u>				<u>2,878.6</u>

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

37-04-10

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	78.1	78.1	78.1	78.1				78.1
Appropriated S/F	14.0	19.0	19.0	19.0				19.0
Non-Appropriated S/F	8.0	8.0	8.0	8.0				8.0
	<u>100.1</u>	<u>105.1</u>	<u>105.1</u>	<u>105.1</u>				<u>105.1</u>

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

* Base adjustment includes \$39.2 ASF in Personnel Costs to annualize 5.0 ASF FTEs for the Clinical Services Management Team that was appropriated in Fiscal Year 2002. This team manages the care of clients in deep-end services so that the least restrictive, clinically justifiable placements are obtained for clients.

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

37-04-20

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	165.1							
Appropriated S/F	142.7							
Non-Appropriated S/F								
	307.8							
Travel								
General Funds	1.0							
Appropriated S/F	1.2							
Non-Appropriated S/F								
	2.2							
Contractual Services								
General Funds	11.8							
Appropriated S/F	34.6							
Non-Appropriated S/F								
	46.4							
Supplies and Materials								
General Funds	1.3							
Appropriated S/F	1.8							
Non-Appropriated S/F								
	3.1							
TOTAL								
General Funds	179.2							
Appropriated S/F	180.3							
Non-Appropriated S/F								
	359.5							
IPU REVENUES								
General Funds								
Appropriated S/F	146.7							
Non-Appropriated S/F								
	146.7							
POSITIONS								
General Funds	5.2							
Appropriated S/F	3.0							
Non-Appropriated S/F								
	8.2							

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

* Recommend

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

37-04-30 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	1,985.4	2,115.4	2,115.4	2,115.4				2,115.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,985.4</u>	<u>2,115.4</u>	<u>2,115.4</u>	<u>2,115.4</u>				<u>2,115.4</u>
Travel								
General Funds	0.5	0.6	0.6	0.6				0.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.5</u>	<u>0.6</u>	<u>0.6</u>	<u>0.6</u>				<u>0.6</u>
Contractual Services								
General Funds	5,014.2	4,575.8	4,575.8	4,575.8				4,575.8
Appropriated S/F	3,157.1	2,683.8	2,683.8	2,683.8			1,000.0	3,683.8
Non-Appropriated S/F	511.3	507.8	522.4	522.4				522.4
	<u>8,682.6</u>	<u>7,767.4</u>	<u>7,782.0</u>	<u>7,782.0</u>			<u>1,000.0</u>	<u>8,782.0</u>
Energy								
General Funds	143.9	136.0	136.0	146.0				146.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>143.9</u>	<u>136.0</u>	<u>136.0</u>	<u>146.0</u>				<u>146.0</u>
Supplies and Materials								
General Funds	27.3	26.6	26.6	26.6				26.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>27.3</u>	<u>26.6</u>	<u>26.6</u>	<u>26.6</u>				<u>26.6</u>
Transportation								
General Funds	207.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>207.1</u>							
TOTAL								
General Funds	7,378.4	6,854.4	6,854.4	6,864.4				6,864.4
Appropriated S/F	3,157.1	2,683.8	2,683.8	2,683.8			1,000.0	3,683.8
Non-Appropriated S/F	511.3	507.8	522.4	522.4				522.4
	<u>11,046.8</u>	<u>10,046.0</u>	<u>10,060.6</u>	<u>10,070.6</u>			<u>1,000.0</u>	<u>11,070.6</u>
IPU REVENUES								
General Funds		1.0	1.0	1.0				1.0
Appropriated S/F	3,607.4	2,722.1	2,683.8	2,683.8				2,683.8
Non-Appropriated S/F	511.3	507.8	522.4	522.4				522.4
	<u>4,118.7</u>	<u>3,230.9</u>	<u>3,207.2</u>	<u>3,207.2</u>				<u>3,207.2</u>
POSITIONS								
General Funds	39.3	39.5	39.5	39.5				39.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>39.3</u>	<u>39.5</u>	<u>39.5</u>	<u>39.5</u>				<u>39.5</u>

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

* Recommend enhancement of \$1,000.0 ASF in Contractual Services to address projected deficits.

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

37-04-40 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	3,761.6	3,771.3	3,802.7	3,802.7				3,802.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,761.6</u>	<u>3,771.3</u>	<u>3,802.7</u>	<u>3,802.7</u>				<u>3,802.7</u>
Travel								
General Funds	8.0	7.0	7.0	7.0				7.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>
Contractual Services								
General Funds	5,489.1	5,253.1	5,253.1	5,253.1				5,253.1
Appropriated S/F	8,861.2	6,053.9	6,093.9	6,053.9		40.0	500.0	6,593.9
Non-Appropriated S/F	2.3	2.0	2.0	2.0				2.0
	<u>14,352.6</u>	<u>11,309.0</u>	<u>11,349.0</u>	<u>11,309.0</u>		<u>40.0</u>	<u>500.0</u>	<u>11,849.0</u>
Energy								
General Funds	37.4	73.2	73.2	48.2				48.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>37.4</u>	<u>73.2</u>	<u>73.2</u>	<u>48.2</u>				<u>48.2</u>
Supplies and Materials								
General Funds	197.4	195.6	195.6	195.6				195.6
Appropriated S/F	13.3	58.9	18.9	58.9		-40.0		18.9
Non-Appropriated S/F	42.9	33.0	41.0	41.0				41.0
	<u>253.6</u>	<u>287.5</u>	<u>255.5</u>	<u>295.5</u>		<u>-40.0</u>		<u>255.5</u>
Capital Outlay								
General Funds	15.5	7.7	7.7	7.7				7.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>15.5</u>	<u>7.7</u>	<u>7.7</u>	<u>7.7</u>				<u>7.7</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.1							
	<u>0.1</u>							
TOTAL								
General Funds	9,509.0	9,307.9	9,339.3	9,314.3				9,314.3
Appropriated S/F	8,874.5	6,112.8	6,112.8	6,112.8			500.0	6,612.8
Non-Appropriated S/F	45.3	35.0	43.0	43.0				43.0
	<u>18,428.8</u>	<u>15,455.7</u>	<u>15,495.1</u>	<u>15,470.1</u>			<u>500.0</u>	<u>15,970.1</u>
IPU REVENUES								
General Funds								
Appropriated S/F	8,731.6	5,112.8	6,112.8	6,112.8				6,112.8
Non-Appropriated S/F	47.6	35.0	43.0	43.0				43.0
	<u>8,779.2</u>	<u>5,147.8</u>	<u>6,155.8</u>	<u>6,155.8</u>				<u>6,155.8</u>
POSITIONS								
General Funds	68.0	70.0	70.0	70.0				70.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>68.0</u>	<u>70.0</u>	<u>70.0</u>	<u>70.0</u>				<u>70.0</u>

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

37-04-40								
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

- * Recommend structural change transferring (\$40.0) ASF from Contractual Services to \$40.0 ASF Supplies and Materials to reflect actual expenditures.
- * Recommend enhancement of \$500.0 ASF in Contractual Services to address projected deficits.

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

37-05-00

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
Office of the Director								
General Funds	10.1	10.1	10.1	10.1	612.8	635.5	635.5	635.5
Appropriated S/F					1.1	1.1	1.1	1.1
Non-Appropriated S/F	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>6.0</u>	<u>52.6</u>	<u>50.3</u>	<u>38.1</u>	<u>38.1</u>
	11.1	11.1	11.1	16.1	666.5	686.9	674.7	674.7
Community Services								
General Funds	66.5	69.5	69.5	69.5	17,309.2	17,536.2	17,536.2	17,986.2
Appropriated S/F		5.0	5.0	5.0	2,767.2	1,593.7	1,822.0	1,822.0
Non-Appropriated S/F	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>1,301.4</u>	<u>2,122.9</u>	<u>1,270.6</u>	<u>1,270.6</u>
	72.5	80.5	80.5	80.5	21,377.8	21,252.8	20,628.8	21,078.8
Secure Care								
General Funds	228.5	225.5	321.5	263.5	16,417.8	14,838.4	18,224.3	16,046.3
Appropriated S/F	15.0	15.0	15.0	15.0	1,383.8	1,300.7	1,318.5	1,318.5
Non-Appropriated S/F	<u>243.5</u>	<u>240.5</u>	<u>336.5</u>	<u>278.5</u>	<u>414.7</u>	<u>245.0</u>	<u>245.0</u>	<u>245.0</u>
	243.5	240.5	336.5	278.5	18,216.3	16,384.1	19,787.8	17,609.8
TOTAL								
General Funds	305.1	305.1	401.1	343.1	34,339.8	33,010.1	36,396.0	34,668.0
Appropriated S/F	15.0	20.0	20.0	20.0	4,152.1	2,895.5	3,141.6	3,141.6
Non-Appropriated S/F	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>12.0</u>	<u>1,768.7</u>	<u>2,418.2</u>	<u>1,553.7</u>	<u>1,553.7</u>
	327.1	332.1	428.1	375.1	40,260.6	38,323.8	41,091.3	39,363.3

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

37-05-10 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	575.2	592.4	592.4	592.4				592.4
Appropriated S/F								
Non-Appropriated S/F	44.9	49.1	36.9	36.9				36.9
	620.1	641.5	629.3	629.3				629.3
Travel								
General Funds	3.8	3.7	3.7	3.7				3.7
Appropriated S/F	1.1	1.1	1.1	1.1				1.1
Non-Appropriated S/F	4.9	4.8	4.8	4.8				4.8
Contractual Services								
General Funds	18.6	19.7	19.7	19.7				19.7
Appropriated S/F								
Non-Appropriated S/F	5.2	1.2	1.2	1.2				1.2
	23.8	20.9	20.9	20.9				20.9
Supplies and Materials								
General Funds	12.1	12.6	12.6	12.6				12.6
Appropriated S/F								
Non-Appropriated S/F	0.8							
	12.9	12.6	12.6	12.6				12.6
Capital Outlay								
General Funds	1.7	5.7	5.7	5.7				5.7
Appropriated S/F								
Non-Appropriated S/F	1.7							
	3.4	5.7	5.7	5.7				5.7
Debt Service								
General Funds	1.4	1.4	1.4	1.4				1.4
Appropriated S/F								
Non-Appropriated S/F	1.4	1.4	1.4	1.4				1.4
TOTAL								
General Funds	612.8	635.5	635.5	635.5				635.5
Appropriated S/F	1.1	1.1	1.1	1.1				1.1
Non-Appropriated S/F	52.6	50.3	38.1	38.1				38.1
	666.5	686.9	674.7	674.7				674.7
IPU REVENUES								
General Funds								
Appropriated S/F	1.1	1.1	1.1	1.1				1.1
Non-Appropriated S/F	51.4	50.3	38.1	38.1				38.1
	52.5	51.4	39.2	39.2				39.2
POSITIONS								
General Funds	10.1	10.1	10.1	10.1				10.1
Appropriated S/F								
Non-Appropriated S/F	1.0	1.0	1.0	6.0				6.0
	11.1	11.1	11.1	16.1				16.1

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

* Recommend base adjustment of 1.0 NSF FTE Family Crisis Therapist Supervisor and 4.0 NSF FTEs Family Crisis Therapists approved by the Delaware State Clearinghouse Committee.

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

37-05-30

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	3,529.8	3,696.4	3,696.4	3,696.4				3,696.4
Appropriated S/F	68.7	285.3	394.1	394.1				394.1
Non-Appropriated S/F	249.8	233.2	189.2	189.2				189.2
	<u>3,848.3</u>	<u>4,214.9</u>	<u>4,279.7</u>	<u>4,279.7</u>				<u>4,279.7</u>
Travel								
General Funds	12.6	14.0	14.0	14.0				14.0
Appropriated S/F	6.2	3.2	3.2	3.2				3.2
Non-Appropriated S/F	<u>18.8</u>	<u>17.2</u>	<u>17.2</u>	<u>17.2</u>				<u>17.2</u>
Contractual Services								
General Funds	13,706.5	13,756.0	13,756.0	13,756.0			450.0	14,206.0
Appropriated S/F	2,692.3	1,302.3	1,421.8	1,421.8				1,421.8
Non-Appropriated S/F	1,040.0	1,856.1	1,047.8	1,047.8				1,047.8
	<u>17,438.8</u>	<u>16,914.4</u>	<u>16,225.6</u>	<u>16,225.6</u>			<u>450.0</u>	<u>16,675.6</u>
Supplies and Materials								
General Funds	57.8	68.6	68.6	68.6				68.6
Appropriated S/F	<u>2.7</u>	2.9	2.9	2.9				2.9
Non-Appropriated S/F	60.5	8.0	8.0	8.0				8.0
	<u>60.5</u>	<u>79.5</u>	<u>79.5</u>	<u>79.5</u>				<u>79.5</u>
Capital Outlay								
General Funds		1.2	1.2	1.2				1.2
Appropriated S/F								
Non-Appropriated S/F	7.3	25.6	25.6	25.6				25.6
	<u>7.3</u>	<u>26.8</u>	<u>26.8</u>	<u>26.8</u>				<u>26.8</u>
One-Time								
General Funds	2.5							
Appropriated S/F								
Non-Appropriated S/F	<u>2.5</u>							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.6							
	<u>1.6</u>							
TOTAL								
General Funds	17,309.2	17,536.2	17,536.2	17,536.2			450.0	17,986.2
Appropriated S/F	2,767.2	1,593.7	1,822.0	1,822.0				1,822.0
Non-Appropriated S/F	1,301.4	2,122.9	1,270.6	1,270.6				1,270.6
	<u>21,377.8</u>	<u>21,252.8</u>	<u>20,628.8</u>	<u>20,628.8</u>			<u>450.0</u>	<u>21,078.8</u>
IPU REVENUES								
General Funds	0.1							
Appropriated S/F	1,813.6	1,754.2	1,822.0	1,822.0				1,822.0
Non-Appropriated S/F	1,731.4	2,122.9	1,270.6	1,270.6				1,270.6
	<u>3,545.1</u>	<u>3,877.1</u>	<u>3,092.6</u>	<u>3,092.6</u>				<u>3,092.6</u>
POSITIONS								
General Funds	66.5	69.5	69.5	69.5				69.5
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F	6.0	6.0	6.0	6.0				6.0
	<u>72.5</u>	<u>80.5</u>	<u>80.5</u>	<u>80.5</u>				<u>80.5</u>

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

37-05-30

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

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

* Base adjustment includes \$108.8 ASF in Personnel Costs to annualize 5.0 ASF FTEs. These positions were previously funded from a federal grant (Juvenile Accountability Incentive Block Grant) for the Serious Juvenile Offender Program. This program provides intense monitoring and case management of offenders, and implements sanctions for violations of supervision, with the goal to enhance community safety and reduce rate of recidivism of high risk youthful offenders.

* Base adjustment includes \$119.5 ASF in Contractual Services for the placement of probation violators that return to the system.

* Recommend enhancement of \$450.0 in Contractual Services to address projected deficits.

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

37-05-50 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	12,591.2	10,866.7	13,241.8	11,143.3			218.0	11,361.3
Appropriated S/F	660.7	571.7	589.5	589.5				589.5
Non-Appropriated S/F	0.6							
	<u>13,252.5</u>	<u>11,438.4</u>	<u>13,831.3</u>	<u>11,732.8</u>			<u>218.0</u>	<u>11,950.8</u>
Travel								
General Funds	18.9	17.2	19.1	17.2			1.9	19.1
Appropriated S/F	5.3	6.2	6.2	6.2				6.2
Non-Appropriated S/F								
	<u>24.2</u>	<u>23.4</u>	<u>25.3</u>	<u>23.4</u>			<u>1.9</u>	<u>25.3</u>
Contractual Services								
General Funds	1,527.7	1,649.5	2,117.5	1,649.5			550.0	2,199.5
Appropriated S/F	424.1	641.7	641.7	641.7				641.7
Non-Appropriated S/F	93.7							
	<u>2,045.5</u>	<u>2,291.2</u>	<u>2,759.2</u>	<u>2,291.2</u>			<u>550.0</u>	<u>2,841.2</u>
Energy								
General Funds	445.2	505.0	638.3	505.0			133.3	638.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>445.2</u>	<u>505.0</u>	<u>638.3</u>	<u>505.0</u>			<u>133.3</u>	<u>638.3</u>
Supplies and Materials								
General Funds	699.6	692.9	974.9	692.9			28.1	721.0
Appropriated S/F	293.7	81.1	81.1	81.1				81.1
Non-Appropriated S/F	310.5	245.0	245.0	245.0				245.0
	<u>1,303.8</u>	<u>1,019.0</u>	<u>1,301.0</u>	<u>1,019.0</u>			<u>28.1</u>	<u>1,047.1</u>
Capital Outlay								
General Funds	1.0	17.5	143.1	17.5				17.5
Appropriated S/F								
Non-Appropriated S/F	9.9							
	<u>10.9</u>	<u>17.5</u>	<u>143.1</u>	<u>17.5</u>				<u>17.5</u>
Debt Service								
General Funds	1,131.9	1,089.6	1,089.6	1,089.6				1,089.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,131.9</u>	<u>1,089.6</u>	<u>1,089.6</u>	<u>1,089.6</u>				<u>1,089.6</u>
One-Time								
General Funds	2.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.3</u>							
TOTAL								
General Funds	16,417.8	14,838.4	18,224.3	15,115.0			931.3	16,046.3
Appropriated S/F	1,383.8	1,300.7	1,318.5	1,318.5				1,318.5
Non-Appropriated S/F	414.7	245.0	245.0	245.0				245.0
	<u>18,216.3</u>	<u>16,384.1</u>	<u>19,787.8</u>	<u>16,678.5</u>			<u>931.3</u>	<u>17,609.8</u>
IPU REVENUES								
General Funds	1.1		1.0	1.0				1.0
Appropriated S/F	1,610.0	1,291.1	1,318.5	1,318.5				1,318.5
Non-Appropriated S/F	422.1	245.0	245.0	245.0				245.0
	<u>2,033.2</u>	<u>1,536.1</u>	<u>1,564.5</u>	<u>1,564.5</u>				<u>1,564.5</u>

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

37-05-50

Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
POSITIONS								
General Funds	228.5	225.5	321.5	225.5			38.0	263.5
Appropriated S/F	15.0	15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	243.5	240.5	336.5	240.5			38.0	278.5

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

* Recommend enhancements of \$218.0 in Personnel Costs, 10.0 FTEs (four Youth Rehabilitative Counselors (YRC) Supervisors and six YRC II's); \$1.9 in Travel; \$50.0 in Contractual Services; and \$28.1 in Supplies and Materials to support the new Stevenson House Detention Center. Do not recommend \$1,880.5 in Personnel Costs, 58.0 FTEs, \$418.0 in Contractual Services; \$133.3 in Energy; and \$175.0 in Supplies and Materials to support the new Stevenson House Detention Center.

* Recommend enhancement of 28.0 FTEs for additional staffing at the New Castle County Detention Center. Includes 22.0 YRC II's and 6.0 YRC Supervisors. Funding for these positions will be reallocated from expenditures currently used for casual seasonal and overtime expenses.

* Recommend enhancement of \$500.0 in Contractual Services to address projected deficits.

* Do not recommend one-time funding of \$53.9 in Supplies and Materials and \$50.6 in Capital Outlay for start up costs for the new Stevenson House Detention Center. Combined one-time funds for this purpose have been recommended in the Budget Office's contingency in Fiscal Services (37-01-20).

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

37-06-00 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
Office of the Director								
General Funds	60.6	60.6	60.6	60.6	4,086.4	4,124.6	4,124.6	4,122.6
Appropriated S/F	0.5	3.5	0.5	0.5	732.5	985.9	985.9	985.9
Non-Appropriated S/F	23.9	23.9	23.9	24.9	1,872.5	1,802.1	1,897.8	1,897.8
	<u>85.0</u>	<u>88.0</u>	<u>85.0</u>	86.0	<u>6,691.4</u>	<u>6,912.6</u>	<u>7,008.3</u>	7,006.3
Prevention/ Early Intervention								
General Funds	15.0	18.0	18.0	18.0	1,720.2	1,890.3	1,890.3	1,890.3
Appropriated S/F	2.0	5.0	5.0	5.0	252.7	392.1	392.1	392.1
Non-Appropriated S/F	69.0	73.0	73.0	78.0	5,030.6	4,896.6	4,760.8	4,760.8
	<u>86.0</u>	<u>96.0</u>	<u>96.0</u>	101.0	<u>7,003.5</u>	<u>7,179.0</u>	<u>7,043.2</u>	7,043.2
Intake / Investigation								
General Funds	97.4	97.4	97.4	97.4	5,151.9	4,800.7	5,295.5	5,295.5
Appropriated S/F	12.0	12.0	12.0	12.0	774.1	747.7	780.2	780.2
Non-Appropriated S/F	1.0	1.0	1.0	1.0	14.6			
	<u>110.4</u>	<u>110.4</u>	<u>110.4</u>	110.4	<u>5,940.6</u>	<u>5,548.4</u>	<u>6,075.7</u>	6,075.7
Intervention / Treatment								
General Funds	129.0	133.0	133.0	133.0	15,531.0	15,744.6	17,400.5	17,258.7
Appropriated S/F	12.0	12.0	12.0	12.0	2,141.5	2,202.7	2,202.7	2,202.7
Non-Appropriated S/F	9.0	9.0	9.0	9.0	12,666.8	15,929.4	14,659.7	14,659.7
	<u>150.0</u>	<u>154.0</u>	<u>154.0</u>	154.0	<u>30,339.3</u>	<u>33,876.7</u>	<u>34,262.9</u>	34,121.1
TOTAL								
General Funds	302.0	309.0	309.0	309.0	26,489.5	26,560.2	28,710.9	28,567.1
Appropriated S/F	26.5	32.5	29.5	29.5	3,900.8	4,328.4	4,360.9	4,360.9
Non-Appropriated S/F	102.9	106.9	106.9	112.9	19,584.5	22,628.1	21,318.3	21,318.3
	<u>431.4</u>	<u>448.4</u>	<u>445.4</u>	451.4	<u>49,974.8</u>	<u>53,516.7</u>	<u>54,390.1</u>	54,246.3

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

37-06-10

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	2,799.8	2,828.0	2,828.0	2,828.0				2,828.0
Appropriated S/F	30.4	191.5	45.7	191.5		-145.8		45.7
Non-Appropriated S/F	894.0	888.4	885.9	885.9				885.9
	<u>3,724.2</u>	<u>3,907.9</u>	<u>3,759.6</u>	<u>3,905.4</u>		<u>-145.8</u>		<u>3,759.6</u>
Travel								
General Funds	15.8	15.7	15.7	15.7				15.7
Appropriated S/F	25.5	25.9	24.9	25.9		-1.0		24.9
Non-Appropriated S/F	27.4	15.9	15.9	15.9				15.9
	<u>68.7</u>	<u>57.5</u>	<u>56.5</u>	<u>57.5</u>		<u>-1.0</u>		<u>56.5</u>
Contractual Services								
General Funds	740.1	707.7	707.7	707.7				707.7
Appropriated S/F	382.6	420.5	578.5	420.5		158.0		578.5
Non-Appropriated S/F	859.1	820.9	919.1	919.1				919.1
	<u>1,981.8</u>	<u>1,949.1</u>	<u>2,205.3</u>	<u>2,047.3</u>		<u>158.0</u>		<u>2,205.3</u>
Energy								
General Funds	5.5	9.7	9.7	7.7				7.7
Appropriated S/F								
Non-Appropriated S/F	4.2							
	<u>9.7</u>	<u>9.7</u>	<u>9.7</u>	<u>7.7</u>				<u>7.7</u>
Supplies and Materials								
General Funds	21.0	20.6	20.6	20.6				20.6
Appropriated S/F	13.6	18.7	17.5	18.7		-1.2		17.5
Non-Appropriated S/F	41.3	76.9	76.9	76.9				76.9
	<u>75.9</u>	<u>116.2</u>	<u>115.0</u>	<u>116.2</u>		<u>-1.2</u>		<u>115.0</u>
Capital Outlay								
General Funds	5.2	29.3	29.3	29.3				29.3
Appropriated S/F	0.8	16.0	6.0	16.0		-10.0		6.0
Non-Appropriated S/F	44.3							
	<u>50.3</u>	<u>45.3</u>	<u>35.3</u>	<u>45.3</u>		<u>-10.0</u>		<u>35.3</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2.2							
	<u>2.2</u>							
Child Welfare								
General Funds	75.4	90.0	90.0	90.0				90.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>75.4</u>	<u>90.0</u>	<u>90.0</u>	<u>90.0</u>				<u>90.0</u>
Pass Throughs								
General Funds	423.6	423.6	423.6	423.6				423.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>423.6</u>	<u>423.6</u>	<u>423.6</u>	<u>423.6</u>				<u>423.6</u>
DFS Decentralization								
General Funds								
Appropriated S/F	279.6	313.3	313.3	313.3				313.3
Non-Appropriated S/F								
	<u>279.6</u>	<u>313.3</u>	<u>313.3</u>	<u>313.3</u>				<u>313.3</u>

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

37-06-10

Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
TOTAL								
General Funds	4,086.4	4,124.6	4,124.6	4,122.6				4,122.6
Appropriated S/F	732.5	985.9	985.9	985.9		0.0		985.9
Non-Appropriated S/F	1,872.5	1,802.1	1,897.8	1,897.8				1,897.8
	<u>6,691.4</u>	<u>6,912.6</u>	<u>7,008.3</u>	<u>7,006.3</u>		<u>0.0</u>		<u>7,006.3</u>
IPU REVENUES								
General Funds	0.8		1.0	1.0				1.0
Appropriated S/F	705.7	773.2	985.9	985.9				985.9
Non-Appropriated S/F	1,885.3	1,802.1	1,897.8	1,897.8				1,897.8
	<u>2,591.8</u>	<u>2,575.3</u>	<u>2,884.7</u>	<u>2,884.7</u>				<u>2,884.7</u>
POSITIONS								
General Funds	60.6	60.6	60.6	60.6				60.6
Appropriated S/F	0.5	3.5	0.5	3.5		-3.0		0.5
Non-Appropriated S/F	23.9	23.9	23.9	24.9				24.9
	<u>85.0</u>	<u>88.0</u>	<u>85.0</u>	<u>89.0</u>		<u>-3.0</u>		<u>86.0</u>

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

* Recommend base adjustments of 0.5 NSF FTE Master Family Service Specialist; 0.25 NSF FTE Family Service Supervisor; and 0.25 NSF FTE Foster Care Volunteer Administrator approved by the Delaware State Clearinghouse Committee.

* Recommend structural change deleting (3.0) ASF FTEs (vacant) and transferring (\$145.8) ASF Personnel Costs; (\$1.0) ASF Travel; (\$1.2) ASF Supplies and Materials; and (\$10.0) ASF Capital Outlay to Contractual Services. This change deletes the FTEs that were appropriated in Fiscal Year 2002 and transfers the funding to Contractual Services so that the department is able to contract with an outside agency to perform the Child Abuse Registry requirements.

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

37-06-20

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	837.2	1,021.2	1,021.2	1,021.2				1,021.2
Appropriated S/F	80.3	254.8	254.8	254.8				254.8
Non-Appropriated S/F	3,229.5	3,470.1	3,159.4	3,159.4				3,159.4
	<u>4,147.0</u>	<u>4,746.1</u>	<u>4,435.4</u>	<u>4,435.4</u>				<u>4,435.4</u>
Travel								
General Funds		1.0	1.0	1.0				1.0
Appropriated S/F		1.2	1.2	1.2				1.2
Non-Appropriated S/F	14.4	5.0	5.0	5.0				5.0
	<u>14.4</u>	<u>7.2</u>	<u>7.2</u>	<u>7.2</u>				<u>7.2</u>
Contractual Services								
General Funds	880.8	860.8	860.8	860.8				860.8
Appropriated S/F	105.2	134.3	134.3	134.3				134.3
Non-Appropriated S/F	1,485.1	1,302.7	1,477.6	1,477.6				1,477.6
	<u>2,471.1</u>	<u>2,297.8</u>	<u>2,472.7</u>	<u>2,472.7</u>				<u>2,472.7</u>
Supplies and Materials								
General Funds	2.2	7.3	7.3	7.3				7.3
Appropriated S/F		1.8	1.8	1.8				1.8
Non-Appropriated S/F	204.3	118.8	118.8	118.8				118.8
	<u>206.5</u>	<u>127.9</u>	<u>127.9</u>	<u>127.9</u>				<u>127.9</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	90.3							
	<u>90.3</u>							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	7.0							
	<u>7.0</u>							
Tobacco Contractual Services								
General Funds								
Appropriated S/F	67.2							
Non-Appropriated S/F								
	<u>67.2</u>							
TOTAL								
General Funds	1,720.2	1,890.3	1,890.3	1,890.3				1,890.3
Appropriated S/F	252.7	392.1	392.1	392.1				392.1
Non-Appropriated S/F	5,030.6	4,896.6	4,760.8	4,760.8				4,760.8
	<u>7,003.5</u>	<u>7,179.0</u>	<u>7,043.2</u>	<u>7,043.2</u>				<u>7,043.2</u>
IPU REVENUES								
General Funds								
Appropriated S/F	295.8	390.2	392.1	392.1				392.1
Non-Appropriated S/F	5,019.9	4,896.6	4,760.8	4,760.8				4,760.8
	<u>5,315.7</u>	<u>5,286.8</u>	<u>5,152.9</u>	<u>5,152.9</u>				<u>5,152.9</u>
POSITIONS								
General Funds	15.0	18.0	18.0	18.0				18.0
Appropriated S/F	2.0	5.0	5.0	5.0				5.0
Non-Appropriated S/F	69.0	73.0	73.0	78.0				78.0
	<u>86.0</u>	<u>96.0</u>	<u>96.0</u>	<u>101.0</u>				<u>101.0</u>

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

37-06-20

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

* Recommend base adjustments of 1.0 NSF FTE Program Manager, 1.0 NSF FTE Management Analyst II - Data Specialist; 1.0 NSF FTE Administrative Assistant, and 2.0 NSF FTE Family Crisis Therapists approved by the Delaware State Clearinghouse Committee.

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

37-06-30

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	4,924.0	4,580.2	5,075.0	5,075.0				5,075.0
Appropriated S/F	590.3	563.9	596.4	596.4				596.4
Non-Appropriated S/F	14.6							
	<u>5,528.9</u>	<u>5,144.1</u>	<u>5,671.4</u>	<u>5,671.4</u>				<u>5,671.4</u>
Contractual Services								
General Funds	206.0	200.1	200.1	200.1				200.1
Appropriated S/F	183.8	183.8	183.8	183.8				183.8
Non-Appropriated S/F								
	<u>389.8</u>	<u>383.9</u>	<u>383.9</u>	<u>383.9</u>				<u>383.9</u>
Supplies and Materials								
General Funds	21.9	20.4	20.4	20.4				20.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>21.9</u>	<u>20.4</u>	<u>20.4</u>	<u>20.4</u>				<u>20.4</u>
TOTAL								
General Funds	5,151.9	4,800.7	5,295.5	5,295.5				5,295.5
Appropriated S/F	774.1	747.7	780.2	780.2				780.2
Non-Appropriated S/F	14.6							
	<u>5,940.6</u>	<u>5,548.4</u>	<u>6,075.7</u>	<u>6,075.7</u>				<u>6,075.7</u>
IPU REVENUES								
General Funds	0.7		1.0	1.0				1.0
Appropriated S/F	771.5	743.1	780.2	780.2				780.2
Non-Appropriated S/F	15.5							
	<u>787.7</u>	<u>743.1</u>	<u>781.2</u>	<u>781.2</u>				<u>781.2</u>
POSITIONS								
General Funds	97.4	97.4	97.4	97.4				97.4
Appropriated S/F	12.0	12.0	12.0	12.0				12.0
Non-Appropriated S/F	1.0	1.0	1.0	1.0				1.0
	<u>110.4</u>	<u>110.4</u>	<u>110.4</u>	<u>110.4</u>				<u>110.4</u>

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

* Recommend base funding to maintain Fiscal Year 2002 level of service.

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

37-06-40

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	6,058.1	6,261.0	6,280.5	6,280.5				6,280.5
Appropriated S/F	531.1	613.3	613.3	613.3				613.3
Non-Appropriated S/F	399.0	440.3	421.2	421.2				421.2
	<u>6,988.2</u>	<u>7,314.6</u>	<u>7,315.0</u>	<u>7,315.0</u>				<u>7,315.0</u>
Travel								
General Funds	0.5	0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F	17.1	5.0	5.0	5.0				5.0
	<u>17.6</u>	<u>5.5</u>	<u>5.5</u>	<u>5.5</u>				<u>5.5</u>
Contractual Services								
General Funds	238.1	60.0	60.0	60.0				60.0
Appropriated S/F	1,603.2	1,582.2	1,582.2	1,582.2				1,582.2
Non-Appropriated S/F	7,013.9	7,474.7	7,551.7	7,474.7			77.0	7,551.7
	<u>8,855.2</u>	<u>9,116.9</u>	<u>9,193.9</u>	<u>9,116.9</u>			<u>77.0</u>	<u>9,193.9</u>
Supplies and Materials								
General Funds	35.4	33.9	33.9	33.9				33.9
Appropriated S/F	7.2	7.2	7.2	7.2				7.2
Non-Appropriated S/F	22.0	4.0	4.0	4.0				4.0
	<u>64.6</u>	<u>45.1</u>	<u>45.1</u>	<u>45.1</u>				<u>45.1</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	7.5							
	<u>7.5</u>							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	5,207.3	8,005.4	6,677.8	6,395.1			282.7	6,677.8
	<u>5,207.3</u>	<u>8,005.4</u>	<u>6,677.8</u>	<u>6,395.1</u>			<u>282.7</u>	<u>6,677.8</u>
Child Welfare								
General Funds	9,168.0	9,358.2	10,994.6	9,842.8			1,010.0	10,852.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>9,168.0</u>	<u>9,358.2</u>	<u>10,994.6</u>	<u>9,842.8</u>			<u>1,010.0</u>	<u>10,852.8</u>
Emergency Material Assistance								
General Funds	30.9	31.0	31.0	31.0				31.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>30.9</u>	<u>31.0</u>	<u>31.0</u>	<u>31.0</u>				<u>31.0</u>
TOTAL								
General Funds	15,531.0	15,744.6	17,400.5	16,248.7			1,010.0	17,258.7
Appropriated S/F	2,141.5	2,202.7	2,202.7	2,202.7				2,202.7
Non-Appropriated S/F	12,666.8	15,929.4	14,659.7	14,300.0			359.7	14,659.7
	<u>30,339.3</u>	<u>33,876.7</u>	<u>34,262.9</u>	<u>32,751.4</u>			<u>1,369.7</u>	<u>34,121.1</u>
IPU REVENUES								
General Funds	4.6	150.0	150.0	150.0				150.0
Appropriated S/F	2,414.7	2,319.6	2,202.7	2,202.7				2,202.7
Non-Appropriated S/F	13,331.1	15,941.4	14,300.0	14,300.0				14,300.0
	<u>15,750.4</u>	<u>18,411.0</u>	<u>16,652.7</u>	<u>16,652.7</u>				<u>16,652.7</u>

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

37-06-40

Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
POSITIONS								
General Funds	129.0	133.0	133.0	133.0				133.0
Appropriated S/F	12.0	12.0	12.0	12.0				12.0
Non-Appropriated S/F	9.0	9.0	9.0	9.0				9.0
	150.0	154.0	154.0	154.0				154.0

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

- * Base adjustment includes \$19.5 in Personnel Costs to annualize 4.0 FTEs appropriated in Fiscal Year 2002.
- * Base adjustments include \$143.7 in Child Welfare to annualize emergency foster care beds authorized in Fiscal Year 2002; and \$340.9 to annualize the group home that was authorized in Fiscal Year 2002.
- * Recommend enhancements of \$390.0 in Child Welfare for contractual funding to revise foster care board rates and \$70.0 for foster parent recruitment. Do not recommend \$458.1 in Child Welfare, and \$233.7 for residential group home support.
- * Recommend enhancement of \$550.0 in Child Welfare to address projected deficits.