

**CHILDREN, YOUTH & FAMILIES
DEPARTMENT SUMMARY**

37-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend
Management Support Services								
General Funds	176.0	177.2	180.0	178.2	17,517.1	21,177.3	21,556.2	13,011.2
Appropriated S/F	33.5	33.5	33.5	33.5	2,931.9	3,345.5	3,285.5	3,285.5
Non-Appropriated S/F	81.1	79.9	80.1	79.9	7,239.3	6,786.7	6,825.4	6,825.4
	<u>290.6</u>	<u>290.6</u>	<u>293.6</u>	291.6	<u>27,688.3</u>	<u>31,309.5</u>	<u>31,667.1</u>	23,122.1
Child Mental Health Services								
General Funds	196.8	196.8	201.8	197.8	27,383.3	28,362.5	28,999.9	28,705.1
Appropriated S/F	24.0	24.0	24.0	24.0	11,534.8	11,763.5	11,713.5	11,713.5
Non-Appropriated S/F	3.0	6.0	6.0	6.0	1,553.7	986.9	986.9	986.9
	<u>223.8</u>	<u>226.8</u>	<u>231.8</u>	227.8	<u>40,471.8</u>	<u>41,112.9</u>	<u>41,700.3</u>	41,405.5
Youth Rehabilitative Services								
General Funds	366.6	367.6	371.6	366.6	44,096.0	42,731.3	43,116.8	42,841.8
Appropriated S/F	22.0	22.0	22.0	22.0	1,720.5	1,995.0	1,995.0	1,995.0
Non-Appropriated S/F			3.0	2.0	1,345.9	1,048.6	1,502.2	1,502.2
	<u>388.6</u>	<u>389.6</u>	<u>396.6</u>	390.6	<u>47,162.4</u>	<u>45,774.9</u>	<u>46,614.0</u>	46,339.0
Family Services								
General Funds	299.8	302.0	302.0	302.0	46,347.8	44,738.3	45,537.0	43,459.6
Appropriated S/F	25.5	25.5	25.5	25.5	2,432.0	2,519.0	2,629.0	2,629.0
Non-Appropriated S/F	34.9	32.8	32.8	32.8	11,151.5	11,502.1	11,538.6	11,538.6
	<u>360.2</u>	<u>360.3</u>	<u>360.3</u>	360.3	<u>59,931.3</u>	<u>58,759.4</u>	<u>59,704.6</u>	57,627.2
TOTAL								
General Funds	1,039.2	1,043.6	1,055.4	1,044.6	135,344.2	137,009.4	139,209.9	128,017.7
Appropriated S/F	105.0	105.0	105.0	105.0	18,619.2	19,623.0	19,623.0	19,623.0
Non-Appropriated S/F	119.0	118.7	121.9	120.7	21,290.4	20,324.3	20,853.1	20,853.1
	<u>1,263.2</u>	<u>1,267.3</u>	<u>1,282.3</u>	1,270.3	<u>175,253.8</u>	<u>176,956.7</u>	<u>179,686.0</u>	168,493.8
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					0.1	4,222.0		
Special Funds					<u>1.2</u>			
					1.3	4,222.0		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					135,344.3	141,231.4	139,209.9	128,017.7
Special Funds					<u>39,910.8</u>	<u>39,947.3</u>	<u>40,476.1</u>	40,476.1
					175,255.1	181,178.7	179,686.0	168,493.8
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					135,344.3	141,231.4	139,209.9	128,017.7
Special Funds					<u>39,910.8</u>	<u>39,947.3</u>	<u>40,476.1</u>	40,476.1
					175,255.1	181,178.7	179,686.0	168,493.8
				(Reverted)	306.8			
				(Encumbered)	2,350.6			
				(Continuing)	1,871.4			

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

37-01-00 Programs	POSITIONS				DOLLARS			
	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend
Office of the Secretary								
General Funds	23.0	22.0	23.0	23.0	1,827.8	4,661.8	4,923.8	-3,305.9
Appropriated S/F	5.0	5.0	5.0	5.0	342.4	435.0	435.0	435.0
Non-Appropriated S/F	4.0	4.0	4.0	4.0	378.1	428.5	428.5	428.5
	<u>32.0</u>	<u>31.0</u>	<u>32.0</u>	<u>32.0</u>	<u>2,548.3</u>	<u>5,525.3</u>	<u>5,787.3</u>	<u>-2,442.4</u>
Office of the Director								
General Funds	2.0	2.0	3.0	3.0	446.6	379.1	466.2	443.3
Appropriated S/F	1.0	1.0	1.0	1.0	89.6	113.3	135.2	135.2
Non-Appropriated S/F								
	<u>3.0</u>	<u>3.0</u>	<u>4.0</u>	<u>4.0</u>	<u>536.2</u>	<u>492.4</u>	<u>601.4</u>	<u>578.5</u>
Fiscal Services								
General Funds	23.0	23.0	26.0	26.0	1,455.7	1,359.0	1,569.7	1,547.0
Appropriated S/F	9.0	9.0	12.0	12.0	384.9	494.9	690.9	690.9
Non-Appropriated S/F	10.3	10.3	11.3	11.3	469.9	417.5	497.5	497.5
	<u>42.3</u>	<u>42.3</u>	<u>49.3</u>	<u>49.3</u>	<u>2,310.5</u>	<u>2,271.4</u>	<u>2,758.1</u>	<u>2,735.4</u>
Facilities Management								
General Funds	22.0	22.0	17.0	17.0	3,366.0	3,516.3	3,176.9	3,089.1
Appropriated S/F	3.0	3.0			432.0	534.1	236.2	236.2
Non-Appropriated S/F	2.0	2.0	1.0	1.0	133.6	136.0	56.0	56.0
	<u>27.0</u>	<u>27.0</u>	<u>18.0</u>	<u>18.0</u>	<u>3,931.6</u>	<u>4,186.4</u>	<u>3,469.1</u>	<u>3,381.3</u>
Human Resources								
General Funds	13.0	13.0	13.0	13.0	892.4	938.9	938.9	886.6
Appropriated S/F	2.0	2.0	2.0	2.0	118.9	134.7	144.7	144.7
Non-Appropriated S/F								
	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>	<u>1,011.3</u>	<u>1,073.6</u>	<u>1,083.6</u>	<u>1,031.3</u>
Education Services								
General Funds	63.0	64.0	65.0	65.0	5,976.8	6,233.5	6,346.4	6,346.4
Appropriated S/F	6.0	6.0	6.0	6.0	349.4	475.4	475.4	475.4
Non-Appropriated S/F					456.4	403.9	396.7	396.7
	<u>69.0</u>	<u>70.0</u>	<u>71.0</u>	<u>71.0</u>	<u>6,782.6</u>	<u>7,112.8</u>	<u>7,218.5</u>	<u>7,218.5</u>
Management Info Systems								
General Funds	18.0	19.2	21.0	19.2	2,459.1	2,881.0	2,916.6	2,787.0
Appropriated S/F	2.5	2.5	2.5	2.5	604.3	555.2	555.2	555.2
Non-Appropriated S/F	3.8	2.6	2.8	2.6	664.3	348.1	394.0	394.0
	<u>24.3</u>	<u>24.3</u>	<u>26.3</u>	<u>24.3</u>	<u>3,727.7</u>	<u>3,784.3</u>	<u>3,865.8</u>	<u>3,736.2</u>
Prevention/Early Intervention								
General Funds	12.0	12.0	12.0	12.0	1,092.7	1,207.7	1,217.7	1,217.7
Appropriated S/F	5.0	5.0	5.0	5.0	610.4	602.9	612.9	612.9
Non-Appropriated S/F	61.0	61.0	61.0	61.0	5,137.0	5,052.7	5,052.7	5,052.7
	<u>78.0</u>	<u>78.0</u>	<u>78.0</u>	<u>78.0</u>	<u>6,840.1</u>	<u>6,863.3</u>	<u>6,883.3</u>	<u>6,883.3</u>
TOTAL								
General Funds	176.0	177.2	180.0	178.2	17,517.1	21,177.3	21,556.2	13,011.2
Appropriated S/F	33.5	33.5	33.5	33.5	2,931.9	3,345.5	3,285.5	3,285.5
Non-Appropriated S/F	81.1	79.9	80.1	79.9	7,239.3	6,786.7	6,825.4	6,825.4
	<u>290.6</u>	<u>290.6</u>	<u>293.6</u>	<u>291.6</u>	<u>27,688.3</u>	<u>31,309.5</u>	<u>31,667.1</u>	<u>23,122.1</u>

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

37-01-10	FY 2008	FY 2009	FY 2010	FY 2010	Inflation	Structural	Enhance-	FY 2010
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
Personnel Costs								
General Funds	1,441.3	1,555.6	1,651.4	1,555.6		95.8		1,651.4
Appropriated S/F	218.2	297.4	297.4	297.4				297.4
Non-Appropriated S/F	302.0	307.0	307.0	307.0				307.0
	<u>1,961.5</u>	<u>2,160.0</u>	<u>2,255.8</u>	<u>2,160.0</u>		<u>95.8</u>		<u>2,255.8</u>
Travel								
General Funds	1.8	4.2	4.2	3.8				3.8
Appropriated S/F	2.8	3.5	3.5	3.5				3.5
Non-Appropriated S/F								
	<u>4.6</u>	<u>7.7</u>	<u>7.7</u>	<u>7.3</u>				<u>7.3</u>
Contractual Services								
General Funds	269.7	738.4	1,004.6	738.4				738.4
Appropriated S/F	2.8	16.4	16.4	16.4				16.4
Non-Appropriated S/F	53.5	116.5	116.5	116.5				116.5
	<u>326.0</u>	<u>871.3</u>	<u>1,137.5</u>	<u>871.3</u>				<u>871.3</u>
Supplies and Materials								
General Funds	7.2	11.1	11.1	11.1				11.1
Appropriated S/F	7.3	7.0	7.0	7.0				7.0
Non-Appropriated S/F	22.6	5.0	5.0	5.0				5.0
	<u>37.1</u>	<u>23.1</u>	<u>23.1</u>	<u>23.1</u>				<u>23.1</u>
Debt Service								
General Funds	2.2	2.5	2.5	2.5				2.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.2</u>	<u>2.5</u>	<u>2.5</u>	<u>2.5</u>				<u>2.5</u>
Agency Operations								
General Funds								
Appropriated S/F	8.6	8.6	8.6	8.6				8.6
Non-Appropriated S/F								
	<u>8.6</u>	<u>8.6</u>	<u>8.6</u>	<u>8.6</u>				<u>8.6</u>
Services Integration								
General Funds								
Appropriated S/F	102.7	102.1	102.1	102.1				102.1
Non-Appropriated S/F								
	<u>102.7</u>	<u>102.1</u>	<u>102.1</u>	<u>102.1</u>				<u>102.1</u>
Population Contingency								
General Funds	100.0	2,350.0	2,250.0	1,850.0		-100.0		1,750.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>100.0</u>	<u>2,350.0</u>	<u>2,250.0</u>	<u>1,850.0</u>		<u>-100.0</u>		<u>1,750.0</u>
Dept Emp RE								
General Funds	5.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.6</u>							

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

37-01-10 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Strategic Reduction/Investment Target								
General Funds				-8,701.0				-8,701.0
Appropriated S/F								
Non-Appropriated S/F								
				-8,701.0				-8,701.0
Discretionary Block Grant								
General Funds				-218.4		1,456.3		1,237.9
Appropriated S/F								
Non-Appropriated S/F								
				-218.4		1,456.3		1,237.9
TOTAL								
General Funds	1,827.8	4,661.8	4,923.8	-4,758.0		1,452.1		-3,305.9
Appropriated S/F	342.4	435.0	435.0	435.0				435.0
Non-Appropriated S/F	378.1	428.5	428.5	428.5				428.5
	2,548.3	5,525.3	5,787.3	-3,894.5		1,452.1		-2,442.4
IPU REVENUES								
General Funds								
Appropriated S/F	417.5	435.0	435.0	435.0				435.0
Non-Appropriated S/F	421.8	428.5	428.5	428.5				428.5
	839.3	863.5	863.5	863.5				863.5
POSITIONS								
General Funds	23.0	22.0	23.0	22.0		1.0		23.0
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
	32.0	31.0	32.0	31.0		1.0		32.0

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

*Base adjustments include (\$8,701.0) in Strategic Reduction/Investment Target to identify additional expenditure reductions and/or revenue enhancements necessary due to deteriorating economic conditions.

*Base adjustments include (\$0.4) in Travel and (\$500.0) in Population Contingency to reflect reductions in operating expenditures and (\$218.4) in Discretionary Block Grant to reflect a 15 percent reduction in pass through funding.

*Recommend structural changes of \$95.8 in Personnel Costs and 1.0 FTE Deputy Principal Assistant from Office of the Director (37-01-15) to reflect workload, (\$100.0) in Population Contingency to Youth Rehabilitative Services, Community Services (37-05-30) for increased costs due to Minimum Mandatory Sentences, and \$1,456.3 in Discretionary Block Grant from Family Services, Office of the Director (37-06-10) to consolidate pass through programs.

*Do not recommend enhancement of \$266.2 in Contractual Services for contractor increases.

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

37-01-15

Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds	287.1	285.4	368.5	287.4		81.1		368.5
Appropriated S/F			21.9				21.9	21.9
Non-Appropriated S/F								
	287.1	285.4	390.4	287.4		103.0		390.4
Travel								
General Funds	0.5	1.2	1.2	0.2				0.2
Appropriated S/F	1.8	3.3	3.3	3.3				3.3
Non-Appropriated S/F								
	2.3	4.5	4.5	3.5				3.5
Contractual Services								
General Funds	61.5	90.8	94.8	72.9				72.9
Appropriated S/F								
Non-Appropriated S/F								
	61.5	90.8	94.8	72.9				72.9
Supplies and Materials								
General Funds	1.5	1.7	1.7	1.7				1.7
Appropriated S/F	4.2	3.6	3.6	3.6				3.6
Non-Appropriated S/F								
	5.7	5.3	5.3	5.3				5.3
Other Items								
General Funds	96.0							
Appropriated S/F	76.8							
Non-Appropriated S/F								
	172.8							
Agency Operations								
General Funds								
Appropriated S/F	6.8	6.4	6.4	6.4				6.4
Non-Appropriated S/F								
	6.8	6.4	6.4	6.4				6.4
Maintenance & Restoration								
General Funds								
Appropriated S/F		100.0	100.0	100.0				100.0
Non-Appropriated S/F								
		100.0	100.0	100.0				100.0
TOTAL								
General Funds	446.6	379.1	466.2	362.2		81.1		443.3
Appropriated S/F	89.6	113.3	135.2	113.3		21.9		135.2
Non-Appropriated S/F								
	536.2	492.4	601.4	475.5		103.0		578.5
IPU REVENUES								
General Funds								
Appropriated S/F	106.2	113.3	135.2	113.3		21.9		135.2
Non-Appropriated S/F								
	106.2	113.3	135.2	113.3		21.9		135.2

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

37-01-15	FY 2008	FY 2009	FY 2010	FY 2010	Inflation	Structural	Enhance-	FY 2010
Lines	Actual	Budget	Request	Base	& Volume	Changes	ments	Recommend
					Adjustment			
POSITIONS								
General Funds	2.0	2.0	3.0	2.0		1.0		3.0
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	3.0	3.0	4.0	3.0		1.0		4.0

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

*Base adjustments include (\$1.0) in Travel to reflect a reduction in operating expenditures and (\$21.9) in Contractual Services to reflect a delay in maintenance projects.

*Recommend structural changes of \$176.9 in Personnel Costs and 2.0 FTEs (Deputy Principal Assistant and Administrative Specialist III) from Facilities Management (37-01-25) and (\$95.8) in Personnel Costs and (1.0) FTE Deputy Principal Assistant to Office of the Secretary (37-01-10) to reflect workload.

*Recommend additional structural change of \$21.9 ASF in Personnel Costs from Facilities Management (37-01-25) for casual/seasonal costs.

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

37-01-20

Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds	1,344.4	1,313.4	1,518.7	1,324.4		194.3		1,518.7
Appropriated S/F	324.9	438.9	629.4	438.9		190.5		629.4
Non-Appropriated S/F	420.1	383.3	463.3	463.3				463.3
	<u>2,089.4</u>	<u>2,135.6</u>	<u>2,611.4</u>	<u>2,226.6</u>		<u>384.8</u>		<u>2,611.4</u>
Travel								
General Funds	0.2	0.2	0.2					
Appropriated S/F	1.9	3.5	7.0	3.5		3.5		7.0
Non-Appropriated S/F	1.0							
	<u>3.1</u>	<u>3.7</u>	<u>7.2</u>	<u>3.5</u>		<u>3.5</u>		<u>7.0</u>
Contractual Services								
General Funds	32.0	35.3	40.7	15.3		5.4		20.7
Appropriated S/F	4.9	5.0	5.0	5.0				5.0
Non-Appropriated S/F	48.8	32.7	32.7	32.7				32.7
	<u>85.7</u>	<u>73.0</u>	<u>78.4</u>	<u>53.0</u>		<u>5.4</u>		<u>58.4</u>
Supplies and Materials								
General Funds	7.2	7.6	7.6	7.6				7.6
Appropriated S/F	4.1	4.5	6.5	4.5		2.0		6.5
Non-Appropriated S/F		1.5	1.5	1.5				1.5
	<u>11.3</u>	<u>13.6</u>	<u>15.6</u>	<u>13.6</u>		<u>2.0</u>		<u>15.6</u>
Capital Outlay								
General Funds	2.5	2.5	2.5					
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.5</u>	<u>2.5</u>	<u>2.5</u>					
Other Items								
General Funds	69.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>69.4</u>							
Agency Operations								
General Funds								
Appropriated S/F	49.1	43.0	43.0	43.0				43.0
Non-Appropriated S/F								
	<u>49.1</u>	<u>43.0</u>	<u>43.0</u>	<u>43.0</u>				<u>43.0</u>
TOTAL								
General Funds	1,455.7	1,359.0	1,569.7	1,347.3		199.7		1,547.0
Appropriated S/F	384.9	494.9	690.9	494.9		196.0		690.9
Non-Appropriated S/F	469.9	417.5	497.5	497.5				497.5
	<u>2,310.5</u>	<u>2,271.4</u>	<u>2,758.1</u>	<u>2,339.7</u>		<u>395.7</u>		<u>2,735.4</u>
IPU REVENUES								
General Funds								
Appropriated S/F	371.6	494.9	690.9	494.9		196.0		690.9
Non-Appropriated S/F	459.6	417.5	497.5	417.5		80.0		497.5
	<u>831.2</u>	<u>912.4</u>	<u>1,188.4</u>	<u>912.4</u>		<u>276.0</u>		<u>1,188.4</u>

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

37-01-20

Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
POSITIONS								
General Funds	23.0	23.0	26.0	23.0		3.0		26.0
Appropriated S/F	9.0	9.0	12.0	9.0		3.0		12.0
Non-Appropriated S/F	10.3	10.3	11.3	10.3		1.0		11.3
	<u>42.3</u>	<u>42.3</u>	<u>49.3</u>	<u>42.3</u>		<u>7.0</u>		<u>49.3</u>

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

*Base adjustments include (\$0.2) in Travel and (\$20.0) in Contractual Services to reflect reductions in operating expenditures and (\$2.5) in Capital Outlay to eliminate funding.

*Recommend structural changes of \$194.3 and \$230.5 ASF in Personnel Costs, 3.0 FTEs (Administrative Specialist II, Support Service Manager and Social Service Administrator), 3.0 ASF FTEs (Senior Fiscal Management Analyst, Management Analyst II and Management Analyst III), and 1.0 NSF FTE Senior Fiscal Management Analyst; \$3.5 ASF in Travel; \$5.4 in Contractual Services; and \$2.0 ASF in Supplies and Materials from Facilities Management (37-01-25) to reflect workload.

*Recommend additional structural change of (\$40.0) ASF in Personnel Costs to Family Services, Intervention/Treatment (37-06-40) to reflect projected expenditures.

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

37-01-25

Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds	1,270.5	1,315.8	944.6	1,315.8		-371.2		944.6
Appropriated S/F	353.6	470.0	177.6	470.0		-292.4		177.6
Non-Appropriated S/F	132.7	130.5	50.5	50.5				50.5
	<u>1,756.8</u>	<u>1,916.3</u>	<u>1,172.7</u>	<u>1,836.3</u>		<u>-663.6</u>		<u>1,172.7</u>
Travel								
General Funds	0.2	0.8	0.8	0.2				0.2
Appropriated S/F	1.2	6.4	0.9	6.4		-5.5		0.9
Non-Appropriated S/F								
	<u>1.4</u>	<u>7.2</u>	<u>1.7</u>	<u>6.6</u>		<u>-5.5</u>		<u>1.1</u>
Contractual Services								
General Funds	1,768.3	2,082.3	2,084.1	2,032.3		-35.4		1,996.9
Appropriated S/F								
Non-Appropriated S/F	0.9	3.5	3.5	3.5				3.5
	<u>1,769.2</u>	<u>2,085.8</u>	<u>2,087.6</u>	<u>2,035.8</u>		<u>-35.4</u>		<u>2,000.4</u>
Supplies and Materials								
General Funds	130.6	117.4	147.4	117.4		30.0		147.4
Appropriated S/F	11.1	11.8	11.8	11.8				11.8
Non-Appropriated S/F								
	<u>141.7</u>	<u>129.2</u>	<u>159.2</u>	<u>129.2</u>		<u>30.0</u>		<u>159.2</u>
Capital Outlay								
General Funds								
Appropriated S/F	7.0	7.0	7.0	7.0				7.0
Non-Appropriated S/F		2.0	2.0	2.0				2.0
	<u>7.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>				<u>9.0</u>
Other Items								
General Funds	196.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>196.4</u>							
Agency Operations								
General Funds								
Appropriated S/F	59.1	38.9	38.9	38.9				38.9
Non-Appropriated S/F								
	<u>59.1</u>	<u>38.9</u>	<u>38.9</u>	<u>38.9</u>				<u>38.9</u>
TOTAL								
General Funds	3,366.0	3,516.3	3,176.9	3,465.7		-376.6		3,089.1
Appropriated S/F	432.0	534.1	236.2	534.1		-297.9		236.2
Non-Appropriated S/F	133.6	136.0	56.0	56.0				56.0
	<u>3,931.6</u>	<u>4,186.4</u>	<u>3,469.1</u>	<u>4,055.8</u>		<u>-674.5</u>		<u>3,381.3</u>
IPU REVENUES								
General Funds	1.0							
Appropriated S/F	493.8	534.1	236.2	534.1		-297.9		236.2
Non-Appropriated S/F	133.6	136.0	56.0	136.0		-80.0		56.0
	<u>628.4</u>	<u>670.1</u>	<u>292.2</u>	<u>670.1</u>		<u>-377.9</u>		<u>292.2</u>

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

37-01-25 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
POSITIONS								
General Funds	22.0	22.0	17.0	22.0		-5.0		17.0
Appropriated S/F	3.0	3.0		3.0		-3.0		
Non-Appropriated S/F	2.0	2.0	1.0	2.0		-1.0		1.0
	<u>27.0</u>	<u>27.0</u>	<u>18.0</u>	<u>27.0</u>		<u>-9.0</u>		<u>18.0</u>

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

*Base adjustments include (\$0.6) in Travel to reflect a reduction in operating expenditures and (\$50.0) in Contractual Services to reflect a delay in maintenance projects.

*Do not recommend inflation and volume adjustment of \$37.2 in Contractual Services for lease increases.

*Recommend structural changes of (\$371.2) in Personnel Costs and (2.0) FTEs (Administrative Specialist III and Deputy Principal Assistant) to Office of the Director (37-01-15) and (3.0) FTEs (Administrative Specialist II, Support Service Manager and Social Service Administrator) to Fiscal Services (37-01-20) to reflect workload.

*Recommend additional structural changes of (\$230.5) ASF in Personnel Costs and (3.0) ASF FTEs (Senior Fiscal Management Analyst, Management Analyst II and Management Analyst III), (1.0) NSF FTE Senior Fiscal Management Analyst, (\$5.5) ASF in Travel and (\$5.4) in Contractual Services to Fiscal Services (37-01-20) to reflect workload.

*Recommend additional structural changes of (\$40.0) ASF in Personnel Costs to Family Services, Intervention/Treatment (37-06-40) and (\$21.9) ASF in Personnel Costs to Office of the Director (37-01-15) for casual/seasonal costs; and (\$30.0) in Contractual Services and \$30.0 in Supplies and Materials to reflect projected expenditures.

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

37-01-30 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds	786.6	823.5	823.5	823.5				823.5
Appropriated S/F	80.5	74.7	84.7	74.7		10.0		84.7
Non-Appropriated S/F								
	867.1	898.2	908.2	898.2		10.0		908.2
Travel								
General Funds	1.3	1.1	1.1	1.1				1.1
Appropriated S/F								
Non-Appropriated S/F								
	1.3	1.1	1.1	1.1				1.1
Contractual Services								
General Funds	98.8	107.4	107.4	55.1				55.1
Appropriated S/F								
Non-Appropriated S/F								
	98.8	107.4	107.4	55.1				55.1
Supplies and Materials								
General Funds	4.4	4.6	4.6	4.6				4.6
Appropriated S/F								
Non-Appropriated S/F								
	4.4	4.6	4.6	4.6				4.6
Capital Outlay								
General Funds	1.3	2.3	2.3	2.3				2.3
Appropriated S/F								
Non-Appropriated S/F								
	1.3	2.3	2.3	2.3				2.3
Agency Operations								
General Funds								
Appropriated S/F	38.4	60.0	60.0	60.0				60.0
Non-Appropriated S/F								
	38.4	60.0	60.0	60.0				60.0
TOTAL								
General Funds	892.4	938.9	938.9	886.6				886.6
Appropriated S/F	118.9	134.7	144.7	134.7		10.0		144.7
Non-Appropriated S/F								
	1,011.3	1,073.6	1,083.6	1,021.3		10.0		1,031.3
IPU REVENUES								
General Funds								
Appropriated S/F	144.1	134.7	144.7	134.7		10.0		144.7
Non-Appropriated S/F								
	144.1	134.7	144.7	134.7		10.0		144.7
POSITIONS								
General Funds	13.0	13.0	13.0	13.0				13.0
Appropriated S/F	2.0	2.0	2.0	2.0				2.0
Non-Appropriated S/F								
	15.0	15.0	15.0	15.0				15.0

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

*Base adjustments include (\$52.3) in Contractual Services to reflect a reduction in employee training and recognition.

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

37-01-30								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend

*Recommend structural change of \$10.0 ASF in Personnel Costs from Family Services, Intervention/Treatment (37-06-40) to reflect projected expenditures.

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

37-01-40 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds	5,844.8	6,071.4	6,179.3	6,097.4		81.9		6,179.3
Appropriated S/F	287.4	403.8	403.8	403.8				403.8
Non-Appropriated S/F	54.5		52.2	52.2				52.2
	<u>6,186.7</u>	<u>6,475.2</u>	<u>6,635.3</u>	<u>6,553.4</u>		<u>81.9</u>		<u>6,635.3</u>
Travel								
General Funds	1.1	1.7	1.7	1.7				1.7
Appropriated S/F	0.6	2.0	2.0	2.0				2.0
Non-Appropriated S/F	9.9		2.3	2.3				2.3
	<u>11.6</u>	<u>3.7</u>	<u>6.0</u>	<u>6.0</u>				<u>6.0</u>
Contractual Services								
General Funds	60.7	85.5	90.5	90.5				90.5
Appropriated S/F	23.6	31.6	31.6	31.6				31.6
Non-Appropriated S/F	336.3	195.3	310.8	310.8				310.8
	<u>420.6</u>	<u>312.4</u>	<u>432.9</u>	<u>432.9</u>				<u>432.9</u>
Supplies and Materials								
General Funds	52.8	57.4	57.4	57.4				57.4
Appropriated S/F	37.8	38.0	38.0	38.0				38.0
Non-Appropriated S/F	54.7	149.7	31.4	31.4				31.4
	<u>145.3</u>	<u>245.1</u>	<u>126.8</u>	<u>126.8</u>				<u>126.8</u>
Capital Outlay								
General Funds	17.4	17.5	17.5	17.5				17.5
Appropriated S/F		58.9						
Non-Appropriated S/F			17.5	17.5				
	<u>17.4</u>	<u>76.4</u>	<u>17.5</u>	<u>17.5</u>				<u>17.5</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.0							
	<u>1.0</u>							
TOTAL								
General Funds	5,976.8	6,233.5	6,346.4	6,264.5		81.9		6,346.4
Appropriated S/F	349.4	475.4	475.4	475.4				475.4
Non-Appropriated S/F	456.4	403.9	396.7	396.7				396.7
	<u>6,782.6</u>	<u>7,112.8</u>	<u>7,218.5</u>	<u>7,136.6</u>		<u>81.9</u>		<u>7,218.5</u>
IPU REVENUES								
General Funds								
Appropriated S/F	357.4	475.4	475.4	475.4				475.4
Non-Appropriated S/F	470.4	403.9	396.7	396.7				396.7
	<u>827.8</u>	<u>879.3</u>	<u>872.1</u>	<u>872.1</u>				<u>872.1</u>
POSITIONS								
General Funds	63.0	64.0	65.0	64.0		1.0		65.0
Appropriated S/F	6.0	6.0	6.0	6.0				6.0
Non-Appropriated S/F								
	<u>69.0</u>	<u>70.0</u>	<u>71.0</u>	<u>70.0</u>		<u>1.0</u>		<u>71.0</u>

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

*Recommend structural change of \$81.9 in Personnel Costs and 1.0 FTE Teacher from Youth Rehabilitative Services, Office of Director (37-05-10) to reflect workload.

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

37-01-50 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds	1,374.3	1,522.8	1,558.4	1,522.8				1,522.8
Appropriated S/F	233.3	250.3	250.3	250.3				250.3
Non-Appropriated S/F	283.8	149.5	195.4	195.4				195.4
	<u>1,891.4</u>	<u>1,922.6</u>	<u>2,004.1</u>	<u>1,968.5</u>				<u>1,968.5</u>
Travel								
General Funds	1.7	2.6	2.6	2.6				2.6
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F		0.6	0.6	0.6				0.6
	<u>1.7</u>	<u>4.2</u>	<u>4.2</u>	<u>4.2</u>				<u>4.2</u>
Contractual Services								
General Funds	545.4	684.3	684.3	594.3				594.3
Appropriated S/F	269.6	253.8	253.8	253.8				253.8
Non-Appropriated S/F	380.5	187.1	187.1	187.1				187.1
	<u>1,195.5</u>	<u>1,125.2</u>	<u>1,125.2</u>	<u>1,035.2</u>				<u>1,035.2</u>
Supplies and Materials								
General Funds	20.7	20.7	20.7	20.7				20.7
Appropriated S/F								
Non-Appropriated S/F		3.7	3.7	3.7				3.7
	<u>20.7</u>	<u>24.4</u>	<u>24.4</u>	<u>24.4</u>				<u>24.4</u>
Capital Outlay								
General Funds	0.4	4.0	4.0					
Appropriated S/F	20.0	20.0	20.0	20.0				20.0
Non-Appropriated S/F		7.2	7.2	7.2				7.2
	<u>20.4</u>	<u>31.2</u>	<u>31.2</u>	<u>27.2</u>				<u>27.2</u>
Other Items								
General Funds	16.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>16.7</u>							
Agency Operations								
General Funds								
Appropriated S/F	52.8	30.1	30.1	30.1				30.1
Non-Appropriated S/F								
	<u>52.8</u>	<u>30.1</u>	<u>30.1</u>	<u>30.1</u>				<u>30.1</u>
MIS Development								
General Funds	453.4	646.6	646.6	646.6				646.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>453.4</u>	<u>646.6</u>	<u>646.6</u>	<u>646.6</u>				<u>646.6</u>
Client Records GF								
General Funds	46.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>46.5</u>							

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

37-01-50 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
HIPPA								
General Funds								
Appropriated S/F	28.6							
Non-Appropriated S/F								
	28.6							
TOTAL								
General Funds	2,459.1	2,881.0	2,916.6	2,787.0				2,787.0
Appropriated S/F	604.3	555.2	555.2	555.2				555.2
Non-Appropriated S/F	664.3	348.1	394.0	394.0				394.0
	3,727.7	3,784.3	3,865.8	3,736.2				3,736.2
IPU REVENUES								
General Funds	0.9	1.0	1.0	1.0				1.0
Appropriated S/F	535.3	555.2	555.2	555.2				555.2
Non-Appropriated S/F	681.2	348.1	394.0	394.0				394.0
	1,217.4	904.3	950.2	950.2				950.2
POSITIONS								
General Funds	18.0	19.2	21.0	19.2				19.2
Appropriated S/F	2.5	2.5	2.5	2.5				2.5
Non-Appropriated S/F	3.8	2.6	2.8	2.6				2.6
	24.3	24.3	26.3	24.3				24.3

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

*Base adjustments include (\$90.0) in Contractual Services to reflect a delay in computer maintenance and (\$4.0) in Capital Outlay to reflect a reduction in equipment purchases and replacements.

*Do not recommend enhancement of \$35.6 in Personnel Costs and 1.8 FTEs and 0.2 NSF FTEs for casual/seasonal conversion.

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

37-01-60 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds	798.6	837.0	837.0	837.0				837.0
Appropriated S/F	370.3	359.6	369.6	359.6		10.0		369.6
Non-Appropriated S/F	3,797.5	3,405.6	3,405.6	3,405.6				3,405.6
	<u>4,966.4</u>	<u>4,602.2</u>	<u>4,612.2</u>	<u>4,602.2</u>		<u>10.0</u>		<u>4,612.2</u>
Travel								
General Funds	0.5	1.0	1.0	1.0				1.0
Appropriated S/F	0.7	1.2	1.2	1.2				1.2
Non-Appropriated S/F	8.4	5.0	5.0	5.0				5.0
	<u>9.6</u>	<u>7.2</u>	<u>7.2</u>	<u>7.2</u>				<u>7.2</u>
Contractual Services								
General Funds	285.9	361.8	371.8	371.8				371.8
Appropriated S/F	141.0	130.3	130.3	130.3				130.3
Non-Appropriated S/F	1,196.0	1,523.3	1,523.3	1,523.3				1,523.3
	<u>1,622.9</u>	<u>2,015.4</u>	<u>2,025.4</u>	<u>2,025.4</u>				<u>2,025.4</u>
Supplies and Materials								
General Funds	7.7	7.9	7.9	7.9				7.9
Appropriated S/F	1.6	1.8	1.8	1.8				1.8
Non-Appropriated S/F	131.2	118.8	118.8	118.8				118.8
	<u>140.5</u>	<u>128.5</u>	<u>128.5</u>	<u>128.5</u>				<u>128.5</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.3							
	<u>0.3</u>							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3.6							
	<u>3.6</u>							
Tobacco Prevention Programs For Youth								
General Funds								
Appropriated S/F	96.8	110.0	110.0	110.0				110.0
Non-Appropriated S/F								
	<u>96.8</u>	<u>110.0</u>	<u>110.0</u>	<u>110.0</u>				<u>110.0</u>
TOTAL								
General Funds	1,092.7	1,207.7	1,217.7	1,217.7				1,217.7
Appropriated S/F	610.4	602.9	612.9	602.9		10.0		612.9
Non-Appropriated S/F	5,137.0	5,052.7	5,052.7	5,052.7				5,052.7
	<u>6,840.1</u>	<u>6,863.3</u>	<u>6,883.3</u>	<u>6,873.3</u>		<u>10.0</u>		<u>6,883.3</u>
IPU REVENUES								
General Funds								
Appropriated S/F	592.6	602.9	612.9	602.9		10.0		612.9
Non-Appropriated S/F	5,452.3	5,052.7	5,052.7	5,052.7				5,052.7
	<u>6,044.9</u>	<u>5,655.6</u>	<u>5,665.6</u>	<u>5,655.6</u>		<u>10.0</u>		<u>5,665.6</u>

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

37-01-60

Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
POSITIONS								
General Funds	12.0	12.0	12.0	12.0				12.0
Appropriated S/F	5.0	5.0	5.0	5.0				5.0
Non-Appropriated S/F	61.0	61.0	61.0	61.0				61.0
	<u>78.0</u>	<u>78.0</u>	<u>78.0</u>	<u>78.0</u>				<u>78.0</u>

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

*Recommend structural change of \$10.0 ASF in Personnel Costs from Family Services, Intervention/Treatment (37-06-40) to reflect projected expenditures.

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

37-04-00

Programs	POSITIONS				DOLLARS			
	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend
Managed Care Organization								
General Funds	95.1	95.1	98.1	96.1	8,378.2	8,643.1	9,146.6	8,929.2
Appropriated S/F	24.0	24.0	24.0	24.0	1,669.1	1,841.4	1,791.4	1,791.4
Non-Appropriated S/F	3.0	6.0	6.0	6.0	949.8	400.0	400.0	400.0
	<u>122.1</u>	<u>125.1</u>	<u>128.1</u>	<u>126.1</u>	<u>10,997.1</u>	<u>10,884.5</u>	<u>11,338.0</u>	<u>11,120.6</u>
Periodic Treatment								
General Funds	34.5	34.5	34.5	34.5	10,044.5	9,898.5	9,898.5	9,898.5
Appropriated S/F					3,506.0	3,709.3	3,709.3	3,709.3
Non-Appropriated S/F					558.5	540.9	540.9	540.9
	<u>34.5</u>	<u>34.5</u>	<u>34.5</u>	<u>34.5</u>	<u>14,109.0</u>	<u>14,148.7</u>	<u>14,148.7</u>	<u>14,148.7</u>
24 Hour Treatment								
General Funds	67.2	67.2	69.2	67.2	8,960.6	9,820.9	9,954.8	9,877.4
Appropriated S/F					6,359.7	6,212.8	6,212.8	6,212.8
Non-Appropriated S/F					45.4	46.0	46.0	46.0
	<u>67.2</u>	<u>67.2</u>	<u>69.2</u>	<u>67.2</u>	<u>15,365.7</u>	<u>16,079.7</u>	<u>16,213.6</u>	<u>16,136.2</u>
TOTAL								
General Funds	196.8	196.8	201.8	197.8	27,383.3	28,362.5	28,999.9	28,705.1
Appropriated S/F	24.0	24.0	24.0	24.0	11,534.8	11,763.5	11,713.5	11,713.5
Non-Appropriated S/F	3.0	6.0	6.0	6.0	1,553.7	986.9	986.9	986.9
	<u>223.8</u>	<u>226.8</u>	<u>231.8</u>	<u>227.8</u>	<u>40,471.8</u>	<u>41,112.9</u>	<u>41,700.3</u>	<u>41,405.5</u>

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

37-04-10

Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds	7,162.9	7,323.9	7,469.7	7,340.9			77.6	7,418.5
Appropriated S/F	1,418.7	1,549.1	1,499.1	1,549.1		-50.0		1,499.1
Non-Appropriated S/F	255.0	120.3	120.3	120.3				120.3
	<u>8,836.6</u>	<u>8,993.3</u>	<u>9,089.1</u>	<u>9,010.3</u>		<u>-50.0</u>	<u>77.6</u>	<u>9,037.9</u>
Travel								
General Funds	7.8	7.8	8.8	7.8				7.8
Appropriated S/F	4.3	8.4	8.4	8.4				8.4
Non-Appropriated S/F	8.8	10.0	10.0	10.0				10.0
	<u>20.9</u>	<u>26.2</u>	<u>27.2</u>	<u>26.2</u>				<u>26.2</u>
Contractual Services								
General Funds	1,109.7	1,238.4	1,573.9	1,252.4			177.5	1,429.9
Appropriated S/F	214.9	243.2	243.2	243.2				243.2
Non-Appropriated S/F	659.3	255.7	255.7	255.7				255.7
	<u>1,983.9</u>	<u>1,737.3</u>	<u>2,072.8</u>	<u>1,751.3</u>			<u>177.5</u>	<u>1,928.8</u>
Supplies and Materials								
General Funds	71.7	73.0	94.2	73.0				73.0
Appropriated S/F	21.0	24.7	24.7	24.7				24.7
Non-Appropriated S/F	22.1	14.0	14.0	14.0				14.0
	<u>114.8</u>	<u>111.7</u>	<u>132.9</u>	<u>111.7</u>				<u>111.7</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4.6							
	<u>4.6</u>							
MIS Maintenance								
General Funds								
Appropriated S/F	10.2	16.0	16.0	16.0				16.0
Non-Appropriated S/F								
	<u>10.2</u>	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>				<u>16.0</u>
Recruit & Retention								
General Funds	26.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>26.1</u>							
TOTAL								
General Funds	8,378.2	8,643.1	9,146.6	8,674.1			255.1	8,929.2
Appropriated S/F	1,669.1	1,841.4	1,791.4	1,841.4		-50.0		1,791.4
Non-Appropriated S/F	949.8	400.0	400.0	400.0				400.0
	<u>10,997.1</u>	<u>10,884.5</u>	<u>11,338.0</u>	<u>10,915.5</u>		<u>-50.0</u>	<u>255.1</u>	<u>11,120.6</u>
IPU REVENUES								
General Funds	0.2							
Appropriated S/F	1,622.6	1,841.4	1,791.4	1,841.4		-50.0		1,791.4
Non-Appropriated S/F	1,014.9	400.0	400.0	400.0				400.0
	<u>2,637.7</u>	<u>2,241.4</u>	<u>2,191.4</u>	<u>2,241.4</u>		<u>-50.0</u>		<u>2,191.4</u>

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

37-04-10

Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
POSITIONS								
General Funds	95.1	95.1	98.1	95.1			1.0	96.1
Appropriated S/F	24.0	24.0	24.0	24.0				24.0
Non-Appropriated S/F	3.0	6.0	6.0	6.0				6.0
	122.1	125.1	128.1	125.1			1.0	126.1

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

*Recommend structural change of (\$50.0) ASF in Personnel Costs to Family Services, Intake/Investigation (37-06-30) to reflect projected expenditures.

*Recommend enhancements of \$77.6 in Personnel Costs and 1.0 FTE Psychologist and \$177.5 in Contractual Services to pick up expiring federal funds for Treatment that Works grant. Do not recommend additional enhancements of \$36.4 in Personnel Costs and 1.0 FTE Administrative Specialist II, \$1.0 in Travel, \$64.0 in Contractual Services, and \$21.2 in Supplies and Materials for additional funding to support Treatment that Works grant.

*Do not recommend additional enhancements of \$14.8 in Personnel Costs and 1.0 FTE Medical Records Technician for casual/seasonal conversion and \$80.0 in Contractual Services for enhancement of mental health assessments.

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

37-04-30 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds	2,304.6	2,151.5	2,151.5	2,151.5				2,151.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,304.6</u>	<u>2,151.5</u>	<u>2,151.5</u>	<u>2,151.5</u>				<u>2,151.5</u>
Travel								
General Funds	0.6	0.6	0.6	0.6				0.6
Appropriated S/F								
Non-Appropriated S/F	1.1							
	<u>1.7</u>	<u>0.6</u>	<u>0.6</u>	<u>0.6</u>				<u>0.6</u>
Contractual Services								
General Funds	7,643.3	7,613.3	7,613.3	7,613.3				7,613.3
Appropriated S/F	3,506.0	3,709.3	3,709.3	3,709.3				3,709.3
Non-Appropriated S/F	549.5	540.9	540.9	540.9				540.9
	<u>11,698.8</u>	<u>11,863.5</u>	<u>11,863.5</u>	<u>11,863.5</u>				<u>11,863.5</u>
Energy								
General Funds	70.3	106.5	106.5	106.5				106.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>70.3</u>	<u>106.5</u>	<u>106.5</u>	<u>106.5</u>				<u>106.5</u>
Supplies and Materials								
General Funds	25.7	26.6	26.6	26.6				26.6
Appropriated S/F								
Non-Appropriated S/F	7.9							
	<u>33.6</u>	<u>26.6</u>	<u>26.6</u>	<u>26.6</u>				<u>26.6</u>
TOTAL								
General Funds	10,044.5	9,898.5	9,898.5	9,898.5				9,898.5
Appropriated S/F	3,506.0	3,709.3	3,709.3	3,709.3				3,709.3
Non-Appropriated S/F	558.5	540.9	540.9	540.9				540.9
	<u>14,109.0</u>	<u>14,148.7</u>	<u>14,148.7</u>	<u>14,148.7</u>				<u>14,148.7</u>
IPU REVENUES								
General Funds		1.0	1.0	1.0				1.0
Appropriated S/F	3,709.3	3,709.3	3,709.3	3,709.3				3,709.3
Non-Appropriated S/F	558.4	540.9	540.9	540.9				540.9
	<u>4,267.7</u>	<u>4,251.2</u>	<u>4,251.2</u>	<u>4,251.2</u>				<u>4,251.2</u>
POSITIONS								
General Funds	34.5	34.5	34.5	34.5				34.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>34.5</u>	<u>34.5</u>	<u>34.5</u>	<u>34.5</u>				<u>34.5</u>

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

*Recommend base funding sufficient to maintain operations.

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

37-04-40 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds	4,742.0	4,825.2	4,938.5	4,869.2				4,869.2
Appropriated S/F								
Non-Appropriated S/F								
	4,742.0	4,825.2	4,938.5	4,869.2				4,869.2
Travel								
General Funds	4.3	7.0	7.5	7.0				7.0
Appropriated S/F								
Non-Appropriated S/F								
	4.3	7.0	7.5	7.0				7.0
Contractual Services								
General Funds	3,968.6	4,632.8	4,647.3	4,645.3				4,645.3
Appropriated S/F	6,359.7	6,212.8	6,212.8	6,212.8				6,212.8
Non-Appropriated S/F	5.2							
	10,333.5	10,845.6	10,860.1	10,858.1				10,858.1
Energy								
General Funds	51.9	169.5	169.5	169.5				169.5
Appropriated S/F								
Non-Appropriated S/F								
	51.9	169.5	169.5	169.5				169.5
Supplies and Materials								
General Funds	187.1	178.7	184.3	178.7				178.7
Appropriated S/F								
Non-Appropriated S/F	40.2	46.0	46.0	46.0				46.0
	227.3	224.7	230.3	224.7				224.7
Capital Outlay								
General Funds	6.7	7.7	7.7	7.7				7.7
Appropriated S/F								
Non-Appropriated S/F								
	6.7	7.7	7.7	7.7				7.7
TOTAL								
General Funds	8,960.6	9,820.9	9,954.8	9,877.4				9,877.4
Appropriated S/F	6,359.7	6,212.8	6,212.8	6,212.8				6,212.8
Non-Appropriated S/F	45.4	46.0	46.0	46.0				46.0
	15,365.7	16,079.7	16,213.6	16,136.2				16,136.2
IPU REVENUES								
General Funds	0.3							
Appropriated S/F	6,212.8	6,212.8	6,212.8	6,212.8				6,212.8
Non-Appropriated S/F	41.9	46.0	46.0	46.0				46.0
	6,255.0	6,258.8	6,258.8	6,258.8				6,258.8
POSITIONS								
General Funds	67.2	67.2	69.2	67.2				67.2
Appropriated S/F								
Non-Appropriated S/F								
	67.2	67.2	69.2	67.2				67.2

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

*Do not recommend enhancements of \$54.5 in Personnel Costs and 1.0 FTE Youth Rehabilitative Counselor Supervisor, \$0.5 in Travel, \$2.0 in Contractual Services, and \$5.6 in Supplies and Materials for a third shift

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

37-04-40

Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
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supervisor at the Terry Children's Psychiatric Center. Do not recommend additional enhancement of \$14.8 in Personnel Costs and 1.0 FTE Medical Records Technician for causal/seasonal conversion.

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

37-05-00

Programs	POSITIONS				DOLLARS			
	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend
Office of the Director								
General Funds	11.1	11.1	11.1	11.1	926.1	953.4	962.2	962.2
Appropriated S/F	1.0	1.0	2.0	2.0	63.2	68.5	135.4	135.4
Non-Appropriated S/F					19.3			
	<u>12.1</u>	<u>12.1</u>	<u>13.1</u>	<u>13.1</u>	<u>1,008.6</u>	<u>1,021.9</u>	<u>1,097.6</u>	<u>1,097.6</u>
Community Services								
General Funds	91.5	92.5	92.5	92.5	21,499.1	20,633.8	20,832.5	20,632.5
Appropriated S/F	6.0	6.0	5.0	5.0	528.6	519.3	569.6	569.6
Non-Appropriated S/F			3.0	2.0	878.1	684.6	1,138.2	1,138.2
	<u>97.5</u>	<u>98.5</u>	<u>100.5</u>	<u>99.5</u>	<u>22,905.8</u>	<u>21,837.7</u>	<u>22,540.3</u>	<u>22,340.3</u>
Secure Care								
General Funds	264.0	264.0	268.0	263.0	21,670.8	21,144.1	21,322.1	21,247.1
Appropriated S/F	15.0	15.0	15.0	15.0	1,128.7	1,407.2	1,290.0	1,290.0
Non-Appropriated S/F					448.5	364.0	364.0	364.0
	<u>279.0</u>	<u>279.0</u>	<u>283.0</u>	<u>278.0</u>	<u>23,248.0</u>	<u>22,915.3</u>	<u>22,976.1</u>	<u>22,901.1</u>
TOTAL								
General Funds	366.6	367.6	371.6	366.6	44,096.0	42,731.3	43,116.8	42,841.8
Appropriated S/F	22.0	22.0	22.0	22.0	1,720.5	1,995.0	1,995.0	1,995.0
Non-Appropriated S/F			3.0	2.0	1,345.9	1,048.6	1,502.2	1,502.2
	<u>388.6</u>	<u>389.6</u>	<u>396.6</u>	<u>390.6</u>	<u>47,162.4</u>	<u>45,774.9</u>	<u>46,614.0</u>	<u>46,339.0</u>

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

37-05-10 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds	778.5	878.7	873.8	878.7		-4.9		873.8
Appropriated S/F	63.2	67.4	132.1	67.4		64.7		132.1
Non-Appropriated S/F								
	841.7	946.1	1,005.9	946.1		59.8		1,005.9
Travel								
General Funds	3.2	3.3	3.3	3.3				3.3
Appropriated S/F		1.1	3.3	1.1		2.2		3.3
Non-Appropriated S/F	5.7							
	8.9	4.4	6.6	4.4		2.2		6.6
Contractual Services								
General Funds	36.4	37.7	51.4	51.4				51.4
Appropriated S/F								
Non-Appropriated S/F	3.4							
	39.8	37.7	51.4	51.4				51.4
Supplies and Materials								
General Funds	12.5	33.6	33.6	33.6				33.6
Appropriated S/F								
Non-Appropriated S/F	10.2							
	22.7	33.6	33.6	33.6				33.6
Debt Service								
General Funds	0.1	0.1	0.1	0.1				0.1
Appropriated S/F								
Non-Appropriated S/F								
	0.1	0.1	0.1	0.1				0.1
Transitional Living								
General Funds	95.4							
Appropriated S/F								
Non-Appropriated S/F								
	95.4							
TOTAL								
General Funds	926.1	953.4	962.2	967.1		-4.9		962.2
Appropriated S/F	63.2	68.5	135.4	68.5		66.9		135.4
Non-Appropriated S/F	19.3							
	1,008.6	1,021.9	1,097.6	1,035.6		62.0		1,097.6
IPU REVENUES								
General Funds								
Appropriated S/F	64.3	68.5	135.4	68.5		66.9		135.4
Non-Appropriated S/F	0.8							
	65.1	68.5	135.4	68.5		66.9		135.4
POSITIONS								
General Funds	11.1	11.1	11.1	11.1				11.1
Appropriated S/F	1.0	1.0	2.0	1.0		1.0		2.0
Non-Appropriated S/F								
	12.1	12.1	13.1	12.1		1.0		13.1

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

*Recommend structural changes of (\$81.9) in Personnel Costs and (1.0) FTE Teacher to Management Support Services, Education Services (37-01-40); \$77.0 in Personnel Costs and 1.0 FTE Social Service Administrator from

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

37-05-10

Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
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Secure Care (37-05-50); and \$64.7 ASF in Personnel Costs and 1.0 ASF FTE Social Service Administrator from Community Services (37-05-30) to reflect workload.

*Recommend additional structural change of \$2.2 ASF in Travel from Secure Care (37-05-50) to reflect projected expenditures.

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

37-05-30 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds	5,806.0	6,042.8	6,042.8	6,042.8				6,042.8
Appropriated S/F	523.5	513.2	448.5	513.2		-64.7		448.5
Non-Appropriated S/F	12.2		173.0	173.0				173.0
	6,341.7	6,556.0	6,664.3	6,729.0		-64.7		6,664.3
Travel								
General Funds	9.8	11.5	11.5	11.5				11.5
Appropriated S/F	1.4	3.2	3.2	3.2				3.2
Non-Appropriated S/F	0.8		1.5	1.5				1.5
	12.0	14.7	16.2	16.2				16.2
Contractual Services								
General Funds	15,614.6	14,512.9	14,711.6	14,526.6		-15.0		14,511.6
Appropriated S/F	1.1		115.0			115.0		115.0
Non-Appropriated S/F	848.7	684.6	946.9	946.9				946.9
	16,464.4	15,197.5	15,773.5	15,473.5		100.0		15,573.5
Supplies and Materials								
General Funds	68.7	66.6	66.6	66.6				66.6
Appropriated S/F	2.6	2.9	2.9	2.9				2.9
Non-Appropriated S/F	16.4		16.8	16.8				16.8
	87.7	69.5	86.3	86.3				86.3
TOTAL								
General Funds	21,499.1	20,633.8	20,832.5	20,647.5		-15.0		20,632.5
Appropriated S/F	528.6	519.3	569.6	519.3		50.3		569.6
Non-Appropriated S/F	878.1	684.6	1,138.2	1,138.2				1,138.2
	22,905.8	21,837.7	22,540.3	22,305.0		35.3		22,340.3
IPU REVENUES								
General Funds	2.8							
Appropriated S/F	524.6	519.3	569.6	519.3		50.3		569.6
Non-Appropriated S/F	875.8	684.6	1,138.2	1,138.2				1,138.2
	1,403.2	1,203.9	1,707.8	1,657.5		50.3		1,707.8
POSITIONS								
General Funds	91.5	92.5	92.5	92.5				92.5
Appropriated S/F	6.0	6.0	5.0	6.0		-1.0		5.0
Non-Appropriated S/F			3.0	2.0				2.0
	97.5	98.5	100.5	100.5		-1.0		99.5

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

*Base adjustments include 2.0 NSF FTEs as approved by the Delaware State Clearinghouse Committee. Do not recommend additional base adjustment of 1.0 NSF FTE to reflect final grant award.

*Recommend structural changes of (\$64.7) ASF in Personnel Costs and (1.0) ASF FTE Social Service Senior Administrator to Office of the Director (37-05-10) to reflect workload; \$100.0 in Contractual Services from Management Support Services, Office of the Director (37-01-10) for Minimum Mandatory Sentences; and (\$115.0) in Contractual Services to Secure Care (37-05-50) and \$115.0 ASF in Contractual Services from Secure Care (37-05-50) to reflect projected expenditures.

*Do not recommend enhancement of \$200.0 in Contractual Services to reflect additional funding for the Transitional Living program.

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

37-05-50 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds	16,422.1	15,908.9	15,946.9	15,948.9		-77.0		15,871.9
Appropriated S/F	652.8	678.2	678.2	678.2				678.2
Non-Appropriated S/F	-35.6							
	<u>17,039.3</u>	<u>16,587.1</u>	<u>16,625.1</u>	<u>16,627.1</u>		<u>-77.0</u>		<u>16,550.1</u>
Travel								
General Funds	6.5	6.5	6.5	6.5				6.5
Appropriated S/F		6.2	4.0	6.2		-2.2		4.0
Non-Appropriated S/F	6.6							
	<u>13.1</u>	<u>12.7</u>	<u>10.5</u>	<u>12.7</u>		<u>-2.2</u>		<u>10.5</u>
Contractual Services								
General Funds	1,550.1	1,508.0	1,648.0	1,533.0		115.0		1,648.0
Appropriated S/F	414.0	641.7	526.7	641.7		-115.0		526.7
Non-Appropriated S/F	50.9							
	<u>2,015.0</u>	<u>2,149.7</u>	<u>2,174.7</u>	<u>2,174.7</u>				<u>2,174.7</u>
Energy								
General Funds	873.4	1,131.8	1,131.8	1,131.8				1,131.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>873.4</u>	<u>1,131.8</u>	<u>1,131.8</u>	<u>1,131.8</u>				<u>1,131.8</u>
Supplies and Materials								
General Funds	1,454.6	1,275.2	1,275.2	1,275.2				1,275.2
Appropriated S/F	48.9	81.1	81.1	81.1				81.1
Non-Appropriated S/F	408.1	364.0	364.0	364.0				364.0
	<u>1,911.6</u>	<u>1,720.3</u>	<u>1,720.3</u>	<u>1,720.3</u>				<u>1,720.3</u>
Capital Outlay								
General Funds	17.5	17.5	17.5	17.5				17.5
Appropriated S/F	13.0							
Non-Appropriated S/F								
	<u>30.5</u>	<u>17.5</u>	<u>17.5</u>	<u>17.5</u>				<u>17.5</u>
Debt Service								
General Funds	1,346.6	1,296.2	1,296.2	1,296.2				1,296.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,346.6</u>	<u>1,296.2</u>	<u>1,296.2</u>	<u>1,296.2</u>				<u>1,296.2</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	18.5							
	<u>18.5</u>							
TOTAL								
General Funds	21,670.8	21,144.1	21,322.1	21,209.1		38.0		21,247.1
Appropriated S/F	1,128.7	1,407.2	1,290.0	1,407.2		-117.2		1,290.0
Non-Appropriated S/F	448.5	364.0	364.0	364.0				364.0
	<u>23,248.0</u>	<u>22,915.3</u>	<u>22,976.1</u>	<u>22,980.3</u>		<u>-79.2</u>		<u>22,901.1</u>

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

37-05-50 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
IPU REVENUES								
General Funds	21.3	1.0	1.0	1.0				1.0
Appropriated S/F	1,373.5	1,407.2	1,290.0	1,407.2		-117.2		1,290.0
Non-Appropriated S/F	463.8	364.0	364.0	364.0				364.0
	<u>1,858.6</u>	<u>1,772.2</u>	<u>1,655.0</u>	<u>1,772.2</u>		<u>-117.2</u>		<u>1,655.0</u>
POSITIONS								
General Funds	264.0	264.0	268.0	264.0		-1.0		263.0
Appropriated S/F	15.0	15.0	15.0	15.0				15.0
Non-Appropriated S/F	<u>279.0</u>	<u>279.0</u>	<u>283.0</u>	<u>279.0</u>		<u>-1.0</u>		<u>278.0</u>

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

*Recommend structural changes of (\$77.0) in Personnel Costs and (1.0) FTE Social Service Senior Administrator to Office of the Director (37-05-10) to reflect workload; and (\$2.2) ASF in Travel and \$115.0 in Contractual Services from Community Services (37-05-30) and (\$115.0) ASF in Contractual Services to Community Services (37-05-30) to reflect projected expenditures.

*Do not recommend enhancement of \$75.0 in Personnel Costs and 5.0 FTEs for casual/seasonal conversion.

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

37-06-00

Programs	POSITIONS				DOLLARS			
	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend
Office of the Director								
General Funds	51.6	53.8	53.8	53.8	6,491.8	6,585.7	6,949.4	5,129.4
Appropriated S/F	3.0	3.0	3.0	3.0	372.3	422.1	422.1	422.1
Non-Appropriated S/F	23.9	21.8	21.8	21.8	1,379.2	1,534.0	1,534.0	1,534.0
	<u>78.5</u>	<u>78.6</u>	<u>78.6</u>	78.6	<u>8,243.3</u>	<u>8,541.8</u>	<u>8,905.5</u>	7,085.5
Intake / Investigation								
General Funds	102.4	102.4	102.4	102.4	6,927.7	6,982.8	6,998.8	6,998.8
Appropriated S/F	13.0	13.0	13.0	13.0	1,033.8	940.2	990.2	990.2
Non-Appropriated S/F	1.0	1.0	1.0	1.0	67.9	57.5	94.0	94.0
	<u>116.4</u>	<u>116.4</u>	<u>116.4</u>	116.4	<u>8,029.4</u>	<u>7,980.5</u>	<u>8,083.0</u>	8,083.0
Intervention / Treatment								
General Funds	145.8	145.8	145.8	145.8	32,928.3	31,169.8	31,588.8	31,331.4
Appropriated S/F	9.5	9.5	9.5	9.5	1,025.9	1,156.7	1,216.7	1,216.7
Non-Appropriated S/F	10.0	10.0	10.0	10.0	9,704.4	9,910.6	9,910.6	9,910.6
	<u>165.3</u>	<u>165.3</u>	<u>165.3</u>	165.3	<u>43,658.6</u>	<u>42,237.1</u>	<u>42,716.1</u>	42,458.7
TOTAL								
General Funds	299.8	302.0	302.0	302.0	46,347.8	44,738.3	45,537.0	43,459.6
Appropriated S/F	25.5	25.5	25.5	25.5	2,432.0	2,519.0	2,629.0	2,629.0
Non-Appropriated S/F	34.9	32.8	32.8	32.8	11,151.5	11,502.1	11,538.6	11,538.6
	<u>360.2</u>	<u>360.3</u>	<u>360.3</u>	360.3	<u>59,931.3</u>	<u>58,759.4</u>	<u>59,704.6</u>	57,627.2

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

37-06-10 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds	3,308.5	3,595.7	3,595.7	3,595.7				3,595.7
Appropriated S/F	253.7	260.4	260.4	260.4				260.4
Non-Appropriated S/F	1,325.4	1,217.3	1,217.3	1,217.3				1,217.3
	<u>4,887.6</u>	<u>5,073.4</u>	<u>5,073.4</u>	<u>5,073.4</u>				<u>5,073.4</u>
Travel								
General Funds		0.7	0.7	0.7				0.7
Appropriated S/F	18.8	24.9	24.9	24.9				24.9
Non-Appropriated S/F	4.1	13.8	13.8	13.8				13.8
	<u>22.9</u>	<u>39.4</u>	<u>39.4</u>	<u>39.4</u>				<u>39.4</u>
Contractual Services								
General Funds	1,560.9	1,478.3	1,789.2	1,478.3				1,478.3
Appropriated S/F	9.3							
Non-Appropriated S/F	42.8	198.5	198.5	198.5				198.5
	<u>1,613.0</u>	<u>1,676.8</u>	<u>1,987.7</u>	<u>1,676.8</u>				<u>1,676.8</u>
Energy								
General Funds	10.2	30.4	30.4	30.4				30.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.2</u>	<u>30.4</u>	<u>30.4</u>	<u>30.4</u>				<u>30.4</u>
Supplies and Materials								
General Funds	9.9	10.0	10.0	10.0				10.0
Appropriated S/F	11.7	17.5	17.5	17.5				17.5
Non-Appropriated S/F	5.6	104.4	104.4	104.4				104.4
	<u>27.2</u>	<u>131.9</u>	<u>131.9</u>	<u>131.9</u>				<u>131.9</u>
Capital Outlay								
General Funds	4.3	14.3	14.3	14.3				14.3
Appropriated S/F	6.0	6.0	6.0	6.0				6.0
Non-Appropriated S/F								
	<u>10.3</u>	<u>20.3</u>	<u>20.3</u>	<u>20.3</u>				<u>20.3</u>
One-Time								
General Funds	15.0		52.8					
Appropriated S/F								
Non-Appropriated S/F								
	<u>15.0</u>		<u>52.8</u>					
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.3							
	<u>1.3</u>							
Pass Throughs								
General Funds	1,583.0	1,456.3	1,456.3	1,456.3		-1,456.3		
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,583.0</u>	<u>1,456.3</u>	<u>1,456.3</u>	<u>1,456.3</u>		<u>-1,456.3</u>		

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

37-06-10 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
DFS Decentralization								
General Funds								
Appropriated S/F	72.8	113.3	113.3	113.3				113.3
Non-Appropriated S/F								
	<u>72.8</u>	<u>113.3</u>	<u>113.3</u>	<u>113.3</u>				<u>113.3</u>
TOTAL								
General Funds	6,491.8	6,585.7	6,949.4	6,585.7		-1,456.3		5,129.4
Appropriated S/F	372.3	422.1	422.1	422.1				422.1
Non-Appropriated S/F	1,379.2	1,534.0	1,534.0	1,534.0				1,534.0
	<u>8,243.3</u>	<u>8,541.8</u>	<u>8,905.5</u>	<u>8,541.8</u>		<u>-1,456.3</u>		<u>7,085.5</u>
IPU REVENUES								
General Funds		1.0	1.0	1.0				1.0
Appropriated S/F	270.8	422.1	422.1	422.1				422.1
Non-Appropriated S/F	1,409.4	1,534.0	1,534.0	1,534.0				1,534.0
	<u>1,680.2</u>	<u>1,957.1</u>	<u>1,957.1</u>	<u>1,957.1</u>				<u>1,957.1</u>
POSITIONS								
General Funds	51.6	53.8	53.8	53.8				53.8
Appropriated S/F	3.0	3.0	3.0	3.0				3.0
Non-Appropriated S/F	23.9	21.8	21.8	21.8				21.8
	<u>78.5</u>	<u>78.6</u>	<u>78.6</u>	<u>78.6</u>				<u>78.6</u>

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

*Recommend structural change of (\$1,456.3) in Pass Throughs to Management Support Services, Office of the Secretary (37-01-10) to consolidate pass through programs.

*Do not recommend enhancement of \$310.9 in Contractual Services for new leased facilities.

*Do not recommend one-time item funding of \$52.8 in One-Time for moving costs associated with requested facilities.

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

37-06-30

Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds	6,710.0	6,756.9	6,772.9	6,772.9				6,772.9
Appropriated S/F	1,033.8	940.2	990.2	940.2		50.0		990.2
Non-Appropriated S/F	67.8	57.5	94.0	94.0				94.0
	<u>7,811.6</u>	<u>7,754.6</u>	<u>7,857.1</u>	<u>7,807.1</u>		<u>50.0</u>		<u>7,857.1</u>
Contractual Services								
General Funds	196.2	205.5	205.5	205.5				205.5
Appropriated S/F								
Non-Appropriated S/F	0.1							
	<u>196.3</u>	<u>205.5</u>	<u>205.5</u>	<u>205.5</u>				<u>205.5</u>
Supplies and Materials								
General Funds	21.5	20.4	20.4	20.4				20.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>21.5</u>	<u>20.4</u>	<u>20.4</u>	<u>20.4</u>				<u>20.4</u>
TOTAL								
General Funds	6,927.7	6,982.8	6,998.8	6,998.8				6,998.8
Appropriated S/F	1,033.8	940.2	990.2	940.2		50.0		990.2
Non-Appropriated S/F	67.9	57.5	94.0	94.0				94.0
	<u>8,029.4</u>	<u>7,980.5</u>	<u>8,083.0</u>	<u>8,033.0</u>		<u>50.0</u>		<u>8,083.0</u>
IPU REVENUES								
General Funds		1.0	1.0	1.0				1.0
Appropriated S/F	1,022.2	940.2	990.2	940.2		50.0		990.2
Non-Appropriated S/F	73.0	57.5	94.0	94.0				94.0
	<u>1,095.2</u>	<u>998.7</u>	<u>1,085.2</u>	<u>1,035.2</u>		<u>50.0</u>		<u>1,085.2</u>
POSITIONS								
General Funds	102.4	102.4	102.4	102.4				102.4
Appropriated S/F	13.0	13.0	13.0	13.0				13.0
Non-Appropriated S/F	1.0	1.0	1.0	1.0				1.0
	<u>116.4</u>	<u>116.4</u>	<u>116.4</u>	<u>116.4</u>				<u>116.4</u>

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

*Recommend structural change of \$50.0 ASF in Personnel Costs from Child Mental Health, Management Care Organization (37-04-10) to reflect projected expenditures.

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

37-06-40 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds	8,563.5	8,648.9	8,692.0	8,692.0				8,692.0
Appropriated S/F	601.1	512.9	572.9	512.9		60.0		572.9
Non-Appropriated S/F	636.1	428.2	428.2	428.2				428.2
	<u>9,800.7</u>	<u>9,590.0</u>	<u>9,693.1</u>	<u>9,633.1</u>		<u>60.0</u>		<u>9,693.1</u>
Travel								
General Funds		3.0	3.0	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F	0.3	5.0	5.0	5.0				5.0
	<u>0.3</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>
Contractual Services								
General Funds	569.8	480.2	598.7	598.7				598.7
Appropriated S/F	417.7	636.6	636.6	636.6				636.6
Non-Appropriated S/F	4,135.8	3,598.0	3,598.0	3,598.0				3,598.0
	<u>5,123.3</u>	<u>4,714.8</u>	<u>4,833.3</u>	<u>4,833.3</u>				<u>4,833.3</u>
Supplies and Materials								
General Funds	43.8	51.9	51.9	51.9				51.9
Appropriated S/F	7.1	7.2	7.2	7.2				7.2
Non-Appropriated S/F	15.5	4.0	4.0	4.0				4.0
	<u>66.4</u>	<u>63.1</u>	<u>63.1</u>	<u>63.1</u>				<u>63.1</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4,916.7	5,875.4	5,875.4	5,875.4				5,875.4
	<u>4,916.7</u>	<u>5,875.4</u>	<u>5,875.4</u>	<u>5,875.4</u>				<u>5,875.4</u>
Child Welfare/Contractual								
General Funds	23,720.2	21,954.8	22,212.2	21,954.8				21,954.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>23,720.2</u>	<u>21,954.8</u>	<u>22,212.2</u>	<u>21,954.8</u>				<u>21,954.8</u>
Emergency Material Assistance								
General Funds	31.0	31.0	31.0	31.0				31.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>31.0</u>	<u>31.0</u>	<u>31.0</u>	<u>31.0</u>				<u>31.0</u>
TOTAL								
General Funds	32,928.3	31,169.8	31,588.8	31,331.4				31,331.4
Appropriated S/F	1,025.9	1,156.7	1,216.7	1,156.7		60.0		1,216.7
Non-Appropriated S/F	9,704.4	9,910.6	9,910.6	9,910.6				9,910.6
	<u>43,658.6</u>	<u>42,237.1</u>	<u>42,716.1</u>	<u>42,398.7</u>		<u>60.0</u>		<u>42,458.7</u>
IPU REVENUES								
General Funds	0.6	150.0	150.0	150.0				150.0
Appropriated S/F	916.2	1,156.7	1,216.7	1,156.7		60.0		1,216.7
Non-Appropriated S/F	10,079.5	9,910.6	9,910.6	9,910.6				9,910.6
	<u>10,996.3</u>	<u>11,217.3</u>	<u>11,277.3</u>	<u>11,217.3</u>		<u>60.0</u>		<u>11,277.3</u>

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

37-06-40

Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
POSITIONS								
General Funds	145.8	145.8	145.8	145.8				145.8
Appropriated S/F	9.5	9.5	9.5	9.5				9.5
Non-Appropriated S/F	10.0	10.0	10.0	10.0				10.0
	<u>165.3</u>	<u>165.3</u>	<u>165.3</u>	<u>165.3</u>				<u>165.3</u>

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

*Recommend structural change of \$40.0 ASF in Personnel Costs from Management Support Services, Fiscal Services (37-01-20), \$40.0 ASF in Personnel Costs from Management Support Services, Facilities Management (37-01-25), (\$10.0) ASF in Personnel Costs to Management Support Services, Human Resources (37-01-30), and (\$10.0) ASF in Personnel Costs to Management Support Services, Prevention/Early Intervention (37-01-60) to reflect projected expenditures.

*Do not recommend enhancements of \$189.4 in Contractual Services for additional funding for the Foster Care Independent Living program and \$68.0 in Contractual Services for additional funding for Post Adoption Services.

