

**SERVICES FOR CHILDREN, YOUTH & THEIR FAMILIES
DEPARTMENT SUMMARY**

37-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Recommend	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Recommend
Management Support Services								
General Funds	150.9	162.4	162.4	162.8	15,730.3	17,568.3	17,530.3	17,537.6
Appropriated S/F	26.1	25.1	25.1	25.1	2,128.2	2,478.6	2,521.8	2,521.8
Non-Appropriated S/F	<u>18.6</u>	<u>15.6</u>	<u>15.6</u>	<u>15.2</u>	<u>1,631.5</u>	<u>2,180.1</u>	<u>2,011.0</u>	<u>2,011.0</u>
	195.6	203.1	203.1	203.1	19,490.0	22,227.0	22,063.1	22,070.4
Prevention & Behavioral Health Services								
General Funds	196.8	195.8	195.8	195.8	28,299.2	29,221.3	30,989.0	30,859.8
Appropriated S/F	26.5	26.5	26.5	26.5	13,549.0	12,284.3	12,330.3	12,530.3
Non-Appropriated S/F	<u>62.0</u>	<u>66.0</u>	<u>66.0</u>	<u>66.0</u>	<u>8,691.8</u>	<u>8,465.6</u>	<u>8,547.2</u>	<u>8,547.2</u>
	285.3	288.3	288.3	288.3	50,540.0	49,971.2	51,866.5	51,937.3
Youth Rehabilitative Services								
General Funds	353.6	350.1	350.1	350.1	36,431.2	40,113.3	40,605.9	40,578.3
Appropriated S/F	22.0	23.0	23.0	23.0	1,228.9	2,025.1	2,053.2	2,053.2
Non-Appropriated S/F	<u>2.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>1,249.1</u>	<u>1,563.7</u>	<u>1,344.6</u>	<u>1,344.6</u>
	377.6	377.1	377.1	377.1	38,909.2	43,702.1	44,003.7	43,976.1
Family Services								
General Funds	288.3	285.3	285.3	285.8	40,216.9	43,783.7	44,821.7	44,969.7
Appropriated S/F	23.9	23.9	23.9	23.9	3,332.9	2,557.4	2,606.4	2,606.4
Non-Appropriated S/F	<u>32.1</u>	<u>31.1</u>	<u>31.1</u>	<u>30.6</u>	<u>10,174.3</u>	<u>10,315.9</u>	<u>9,975.5</u>	<u>9,975.5</u>
	344.3	340.3	340.3	340.3	53,724.1	56,657.0	57,403.6	57,551.6
TOTAL								
General Funds	989.6	993.6	993.6	994.5	120,677.6	130,686.6	133,946.9	133,945.4
Appropriated S/F	98.5	98.5	98.5	98.5	20,239.0	19,345.4	19,511.7	19,711.7
Non-Appropriated S/F	<u>114.7</u>	<u>116.7</u>	<u>116.7</u>	<u>115.8</u>	<u>21,746.7</u>	<u>22,525.3</u>	<u>21,878.3</u>	<u>21,878.3</u>
	1,202.8	1,208.8	1,208.8	1,208.8	162,663.3	172,557.3	175,336.9	175,535.4

**SERVICES FOR CHILDREN, YOUTH & THEIR FAMILIES
DEPARTMENT SUMMARY**

37-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Recommend	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					0.1	7,163.2		
Special Funds					-0.3			
SUBTOTAL					-0.2	7,163.2		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					120,677.7	137,849.8	133,946.9	133,945.4
Special Funds					41,985.4	41,870.7	41,390.0	41,590.0
TOTAL					162,663.1	179,720.5	175,336.9	175,535.4
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					120,677.7	137,849.8	133,946.9	133,945.4
Special Funds					41,985.4	41,870.7	41,390.0	41,590.0
GRAND TOTAL					162,663.1	179,720.5	175,336.9	175,535.4
	(Reverted)				2,020.2			
	(Encumbering)				3,753.9			
	(Continuing)				3,409.3			

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

37-01-00 Programs	POSITIONS				DOLLARS			
	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Recommend	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Recommend
Office of the Secretary								
General Funds	18.0	5.0	5.0	5.0	1,591.8	701.7	724.5	724.3
Appropriated S/F	4.0	2.0	2.0	2.0	277.6	264.0	268.6	268.6
Non-Appropriated S/F	6.0				392.8	138.0	151.0	151.0
	<u>28.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>2,262.2</u>	<u>1,103.7</u>	<u>1,144.1</u>	<u>1,143.9</u>
Office of the Director								
General Funds	3.0	20.5	20.5	20.5	560.8	1,879.9	1,885.5	1,888.9
Appropriated S/F	1.0	3.0	3.0	3.0	43.1	386.0	386.7	386.7
Non-Appropriated S/F		3.0	3.0	3.0	11.0	203.1	249.2	249.2
	<u>4.0</u>	<u>26.5</u>	<u>26.5</u>	<u>26.5</u>	<u>614.9</u>	<u>2,469.0</u>	<u>2,521.4</u>	<u>2,524.8</u>
Fiscal Services								
General Funds	20.5	18.5	19.5	19.9	1,288.8	1,441.6	1,512.8	1,512.6
Appropriated S/F	10.6	7.6	7.6	7.6	616.9	431.7	448.6	448.6
Non-Appropriated S/F	10.2	10.2	10.2	9.8	419.1	600.7	497.0	497.0
	<u>41.3</u>	<u>36.3</u>	<u>37.3</u>	<u>37.3</u>	<u>2,324.8</u>	<u>2,474.0</u>	<u>2,458.4</u>	<u>2,458.2</u>
Facilities Management								
General Funds	17.0	16.0	16.0	16.0	2,776.1	2,778.9	2,791.6	2,791.6
Appropriated S/F		2.0	2.0	2.0	112.0	232.0	234.2	234.2
Non-Appropriated S/F						124.5		
	<u>17.0</u>	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>	<u>2,888.1</u>	<u>3,135.4</u>	<u>3,025.8</u>	<u>3,025.8</u>
Human Resources								
General Funds	10.0	19.0	18.0	18.0	734.2	1,520.4	1,347.9	1,347.9
Appropriated S/F	2.0	2.0	2.0	2.0	125.3	149.7	152.1	152.1
Non-Appropriated S/F								
	<u>12.0</u>	<u>21.0</u>	<u>20.0</u>	<u>20.0</u>	<u>859.5</u>	<u>1,670.1</u>	<u>1,500.0</u>	<u>1,500.0</u>
Education Services								
General Funds	65.0	66.0	66.0	66.0	6,139.1	6,429.8	6,428.7	6,430.8
Appropriated S/F	6.0	6.0	6.0	6.0	489.1	465.9	477.5	477.5
Non-Appropriated S/F					502.9	505.8	505.8	505.8
	<u>71.0</u>	<u>72.0</u>	<u>72.0</u>	<u>72.0</u>	<u>7,131.1</u>	<u>7,401.5</u>	<u>7,412.0</u>	<u>7,414.1</u>
Management Info Systems								
General Funds	17.4	17.4	17.4	17.4	2,639.5	2,816.0	2,839.3	2,841.5
Appropriated S/F	2.5	2.5	2.5	2.5	464.2	549.3	554.1	554.1
Non-Appropriated S/F	2.4	2.4	2.4	2.4	305.7	608.0	608.0	608.0
	<u>22.3</u>	<u>22.3</u>	<u>22.3</u>	<u>22.3</u>	<u>3,409.4</u>	<u>3,973.3</u>	<u>4,001.4</u>	<u>4,003.6</u>
TOTAL								
General Funds	150.9	162.4	162.4	162.8	15,730.3	17,568.3	17,530.3	17,537.6
Appropriated S/F	26.1	25.1	25.1	25.1	2,128.2	2,478.6	2,521.8	2,521.8
Non-Appropriated S/F	18.6	15.6	15.6	15.2	1,631.5	2,180.1	2,011.0	2,011.0
	<u>195.6</u>	<u>203.1</u>	<u>203.1</u>	<u>203.1</u>	<u>19,490.0</u>	<u>22,227.0</u>	<u>22,063.1</u>	<u>22,070.4</u>

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

37-01-10					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base				
Personnel Costs								
General Funds	1,379.5	672.4	695.2	695.2				695.2
Appropriated S/F	162.5	136.3	140.9	140.9				140.9
Non-Appropriated S/F	339.3							
	<u>1,881.3</u>	<u>808.7</u>	<u>836.1</u>	<u>836.1</u>				<u>836.1</u>
Travel								
General Funds	2.7	1.0	1.0	1.0				1.0
Appropriated S/F	0.8							
Non-Appropriated S/F								
	<u>3.5</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
Contractual Services								
General Funds	201.5	25.5	25.5	25.3				25.3
Appropriated S/F	7.3	10.0	10.0	10.0				10.0
Non-Appropriated S/F	40.5	138.0	138.0	138.0				138.0
	<u>249.3</u>	<u>173.5</u>	<u>173.5</u>	<u>173.3</u>				<u>173.3</u>
Supplies and Materials								
General Funds	8.1	2.8	2.8	2.8				2.8
Appropriated S/F	0.1	7.0	7.0	7.0				7.0
Non-Appropriated S/F	13.0		13.0	13.0				13.0
	<u>21.2</u>	<u>9.8</u>	<u>22.8</u>	<u>22.8</u>				<u>22.8</u>
Agency Operations								
General Funds								
Appropriated S/F	5.3	8.6	8.6	8.6				8.6
Non-Appropriated S/F								
	<u>5.3</u>	<u>8.6</u>	<u>8.6</u>	<u>8.6</u>				<u>8.6</u>
Services Integration								
General Funds								
Appropriated S/F	101.6	102.1	102.1	102.1				102.1
Non-Appropriated S/F								
	<u>101.6</u>	<u>102.1</u>	<u>102.1</u>	<u>102.1</u>				<u>102.1</u>
TOTAL								
General Funds	1,591.8	701.7	724.5	724.3				724.3
Appropriated S/F	277.6	264.0	268.6	268.6				268.6
Non-Appropriated S/F	392.8	138.0	151.0	151.0				151.0
	<u>2,262.2</u>	<u>1,103.7</u>	<u>1,144.1</u>	<u>1,143.9</u>				<u>1,143.9</u>
IPU REVENUES								
General Funds								
Appropriated S/F	20,559.7	264.0	268.6	268.6				268.6
Non-Appropriated S/F	381.2	138.0	151.0	151.0				151.0
	<u>20,940.9</u>	<u>402.0</u>	<u>419.6</u>	<u>419.6</u>				<u>419.6</u>

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

37-01-10					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base				
POSITIONS								
General Funds	18.0	5.0	5.0	5.0				5.0
Appropriated S/F	4.0	2.0	2.0	2.0				2.0
Non-Appropriated S/F	6.0							
	<u>28.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>

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

*Base adjustments include (\$0.2) in Contractual Services to reflect a reduction operating expenditures.

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

37-01-15					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base				
Personnel Costs								
General Funds	321.6	1,628.1	1,633.7	1,633.7				1,633.7
Appropriated S/F	22.4	254.8	255.5	255.5				255.5
Non-Appropriated S/F		203.1	238.2	238.2				238.2
	<u>344.0</u>	<u>2,086.0</u>	<u>2,127.4</u>	<u>2,127.4</u>				<u>2,127.4</u>
Travel								
General Funds		2.0	2.0	2.0				2.0
Appropriated S/F		9.8	9.8	9.8				9.8
Non-Appropriated S/F								
		<u>11.8</u>	<u>11.8</u>	<u>11.8</u>				<u>11.8</u>
Contractual Services								
General Funds	66.5	245.1	245.1	244.7			3.8	248.5
Appropriated S/F		11.4	11.4	11.4				11.4
Non-Appropriated S/F	11.0		11.0	11.0				11.0
	<u>77.5</u>	<u>256.5</u>	<u>267.5</u>	<u>267.1</u>			<u>3.8</u>	<u>270.9</u>
Supplies and Materials								
General Funds	0.9	4.7	4.7	4.7				4.7
Appropriated S/F	1.4	3.6	3.6	3.6				3.6
Non-Appropriated S/F								
	<u>2.3</u>	<u>8.3</u>	<u>8.3</u>	<u>8.3</u>				<u>8.3</u>
Other Items								
General Funds	171.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>171.8</u>							
Agency Operations								
General Funds								
Appropriated S/F	5.8	6.4	6.4	6.4				6.4
Non-Appropriated S/F								
	<u>5.8</u>	<u>6.4</u>	<u>6.4</u>	<u>6.4</u>				<u>6.4</u>
Maintenance & Restoration								
General Funds								
Appropriated S/F	13.5	100.0	100.0	100.0				100.0
Non-Appropriated S/F								
	<u>13.5</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
TOTAL								
General Funds	560.8	1,879.9	1,885.5	1,885.1			3.8	1,888.9
Appropriated S/F	43.1	386.0	386.7	386.7				386.7
Non-Appropriated S/F	11.0	203.1	249.2	249.2				249.2
	<u>614.9</u>	<u>2,469.0</u>	<u>2,521.4</u>	<u>2,521.0</u>			<u>3.8</u>	<u>2,524.8</u>

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

37-01-15								
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F		386.0	386.7	386.7				386.7
Non-Appropriated S/F		203.1	249.2	249.2				249.2
		589.1	635.9	635.9				635.9
POSITIONS								
General Funds	3.0	20.5	20.5	20.5				20.5
Appropriated S/F	1.0	3.0	3.0	3.0				3.0
Non-Appropriated S/F		3.0	3.0	3.0				3.0
	4.0	26.5	26.5	26.5				26.5

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

*Base adjustments include (\$0.4) in Contractual Services to reflect a reduction operating expenditures.

*Recommend enhancement of \$3.8 in Contractual Services to reflect a provider increase.

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

37-01-20					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base				
Personnel Costs								
General Funds	1,257.7	1,412.2	1,483.4	1,431.1		52.3		1,483.4
Appropriated S/F	593.0	378.2	395.1	395.1				395.1
Non-Appropriated S/F	392.1	351.9	411.0	411.0				411.0
	<u>2,242.8</u>	<u>2,142.3</u>	<u>2,289.5</u>	<u>2,237.2</u>		52.3		<u>2,289.5</u>
Travel								
General Funds								
Appropriated S/F	0.2	4.0	4.0	4.0				4.0
Non-Appropriated S/F								
	<u>0.2</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>
Contractual Services								
General Funds	23.4	21.8	21.8	21.6				21.6
Appropriated S/F	3.5							
Non-Appropriated S/F	27.0	248.8	86.0	86.0				86.0
	<u>53.9</u>	<u>270.6</u>	<u>107.8</u>	<u>107.6</u>				<u>107.6</u>
Supplies and Materials								
General Funds	7.5	7.6	7.6	7.6				7.6
Appropriated S/F	6.8	6.5	6.5	6.5				6.5
Non-Appropriated S/F								
	<u>14.3</u>	<u>14.1</u>	<u>14.1</u>	<u>14.1</u>				<u>14.1</u>
Other Items								
General Funds	0.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.2</u>							
Agency Operations								
General Funds								
Appropriated S/F	13.4	43.0	43.0	43.0				43.0
Non-Appropriated S/F								
	<u>13.4</u>	<u>43.0</u>	<u>43.0</u>	<u>43.0</u>				<u>43.0</u>
TOTAL								
General Funds	1,288.8	1,441.6	1,512.8	1,460.3		52.3		1,512.6
Appropriated S/F	616.9	431.7	448.6	448.6				448.6
Non-Appropriated S/F	419.1	600.7	497.0	497.0				497.0
	<u>2,324.8</u>	<u>2,474.0</u>	<u>2,458.4</u>	<u>2,405.9</u>		52.3		<u>2,458.2</u>
IPU REVENUES								
General Funds								
Appropriated S/F		431.7	448.6	448.6				448.6
Non-Appropriated S/F	385.0	600.7	497.0	497.0				497.0
	<u>385.0</u>	<u>1,032.4</u>	<u>945.6</u>	<u>945.6</u>				<u>945.6</u>

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

37-01-20					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base				
POSITIONS								
General Funds	20.5	18.5	19.5	18.9		1.0		19.9
Appropriated S/F	10.6	7.6	7.6	7.6				7.6
Non-Appropriated S/F	<u>10.2</u>	<u>10.2</u>	<u>10.2</u>	<u>9.8</u>				<u>9.8</u>
	41.3	36.3	37.3	36.3		1.0		37.3

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

*Base adjustments include 0.4 FTE and (0.4) NSF FTE to reflect a technical adjustment; and (\$0.2) in Contractual Services to reflect a reduction operating expenditures.

*Recommend structural changes of \$52.3 in Personnel Costs and 1.0 FTE Accounting Specialist from Human Resources (37-01-30) to reflect workload.

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

37-01-25					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base				
Personnel Costs								
General Funds	793.3	964.5	977.2	977.2				977.2
Appropriated S/F	97.4	173.4	175.6	175.6				175.6
Non-Appropriated S/F		124.5						
	890.7	1,262.4	1,152.8	1,152.8				1,152.8
Travel								
General Funds								
Appropriated S/F	0.2	0.9	0.9	0.9				0.9
Non-Appropriated S/F								
	0.2	0.9	0.9	0.9				0.9
Contractual Services								
General Funds	1,838.7	1,667.0	1,667.0	1,667.0				1,667.0
Appropriated S/F								
Non-Appropriated S/F								
	1,838.7	1,667.0	1,667.0	1,667.0				1,667.0
Supplies and Materials								
General Funds	144.1	147.4	147.4	147.4				147.4
Appropriated S/F		11.8	11.8	11.8				11.8
Non-Appropriated S/F								
	144.1	159.2	159.2	159.2				159.2
Capital Outlay								
General Funds								
Appropriated S/F	7.0	7.0	7.0	7.0				7.0
Non-Appropriated S/F								
	7.0	7.0	7.0	7.0				7.0
Agency Operations								
General Funds								
Appropriated S/F	7.4	38.9	38.9	38.9				38.9
Non-Appropriated S/F								
	7.4	38.9	38.9	38.9				38.9
TOTAL								
General Funds	2,776.1	2,778.9	2,791.6	2,791.6				2,791.6
Appropriated S/F	112.0	232.0	234.2	234.2				234.2
Non-Appropriated S/F		124.5						
	2,888.1	3,135.4	3,025.8	3,025.8				3,025.8
IPU REVENUES								
General Funds								
Appropriated S/F		232.0	234.2	234.2				234.2
Non-Appropriated S/F		124.5						
		356.5	234.2	234.2				234.2

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

37-01-25								
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
POSITIONS								
General Funds	17.0	16.0	16.0	16.0				16.0
Appropriated S/F		2.0	2.0	2.0				2.0
Non-Appropriated S/F								
	<u>17.0</u>	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>				<u>18.0</u>

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

*Recommend base funding to maintain Fiscal Year 2012 level of service.

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

37-01-30					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base				
Personnel Costs								
General Funds	657.2	1,443.3	1,270.8	1,453.1		-182.3		1,270.8
Appropriated S/F	86.2	82.7	85.1	85.1				85.1
Non-Appropriated S/F								
	<u>743.4</u>	<u>1,526.0</u>	<u>1,355.9</u>	<u>1,538.2</u>		<u>-182.3</u>		<u>1,355.9</u>
Travel								
General Funds								
Appropriated S/F		4.0	4.0	4.0				4.0
Non-Appropriated S/F								
		<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>
Contractual Services								
General Funds	68.1	69.2	69.2	69.2				69.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>68.1</u>	<u>69.2</u>	<u>69.2</u>	<u>69.2</u>				<u>69.2</u>
Supplies and Materials								
General Funds	6.6	5.6	5.6	5.6				5.6
Appropriated S/F		3.0	3.0	3.0				3.0
Non-Appropriated S/F								
	<u>6.6</u>	<u>8.6</u>	<u>8.6</u>	<u>8.6</u>				<u>8.6</u>
Capital Outlay								
General Funds	2.3	2.3	2.3	2.3				2.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.3</u>	<u>2.3</u>	<u>2.3</u>	<u>2.3</u>				<u>2.3</u>
Agency Operations								
General Funds								
Appropriated S/F	39.1	60.0	60.0	60.0				60.0
Non-Appropriated S/F								
	<u>39.1</u>	<u>60.0</u>	<u>60.0</u>	<u>60.0</u>				<u>60.0</u>
TOTAL								
General Funds	734.2	1,520.4	1,347.9	1,530.2		-182.3		1,347.9
Appropriated S/F	125.3	149.7	152.1	152.1				152.1
Non-Appropriated S/F								
	<u>859.5</u>	<u>1,670.1</u>	<u>1,500.0</u>	<u>1,682.3</u>		<u>-182.3</u>		<u>1,500.0</u>
IPU REVENUES								
General Funds	8.7							
Appropriated S/F		149.7	152.1	152.1				152.1
Non-Appropriated S/F								
	<u>8.7</u>	<u>149.7</u>	<u>152.1</u>	<u>152.1</u>				<u>152.1</u>

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

37-01-30								
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
POSITIONS								
General Funds	10.0	19.0	18.0	19.0		-1.0		18.0
Appropriated S/F	2.0	2.0	2.0	2.0				2.0
Non-Appropriated S/F								
	<u>12.0</u>	<u>21.0</u>	<u>20.0</u>	<u>21.0</u>		<u>-1.0</u>		<u>20.0</u>

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

*Recommend structural changes of (\$52.3) in Personnel Costs and (1.0) FTE Accounting Specialist to Fiscal Services (37-01-20) to reflect workload; and (\$130.0) in Personnel Costs to Prevention and Behavioral Health Services, Periodic Treatment (37-04-30) to reflect projected expenditures.

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

37-01-40					Inflation			FY 2013
Lines	FY 2011	FY 2012	FY 2013	FY 2013	& Volume	Structural	Enhance-	FY 2013
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
Personnel Costs								
General Funds	5,966.9	6,259.8	6,258.7	6,358.7		-100.0		6,258.7
Appropriated S/F	423.1	394.3	405.9	405.9				405.9
Non-Appropriated S/F	63.1	88.0	107.1	107.1				107.1
	<u>6,453.1</u>	<u>6,742.1</u>	<u>6,771.7</u>	<u>6,871.7</u>		-100.0		<u>6,771.7</u>
Travel								
General Funds								
Appropriated S/F		2.0	2.0	2.0				2.0
Non-Appropriated S/F	0.7	2.3	1.3	1.3				1.3
	<u>0.7</u>	<u>4.3</u>	<u>3.3</u>	<u>3.3</u>				<u>3.3</u>
Contractual Services								
General Funds	96.3	95.1	95.1	94.2			3.0	97.2
Appropriated S/F	37.4	31.6	31.6	31.6				31.6
Non-Appropriated S/F	371.5	348.3	356.0	356.0				356.0
	<u>505.2</u>	<u>475.0</u>	<u>482.7</u>	<u>481.8</u>			3.0	<u>484.8</u>
Supplies and Materials								
General Funds	52.2	57.4	57.4	57.4				57.4
Appropriated S/F	28.6	38.0	38.0	38.0				38.0
Non-Appropriated S/F	55.6	67.2	26.5	26.5				26.5
	<u>136.4</u>	<u>162.6</u>	<u>121.9</u>	<u>121.9</u>				<u>121.9</u>
Capital Outlay								
General Funds	23.7	17.5	17.5	17.5				17.5
Appropriated S/F								
Non-Appropriated S/F	12.0		14.9	14.9				14.9
	<u>35.7</u>	<u>17.5</u>	<u>32.4</u>	<u>32.4</u>				<u>32.4</u>
TOTAL								
General Funds	6,139.1	6,429.8	6,428.7	6,527.8		-100.0	3.0	6,430.8
Appropriated S/F	489.1	465.9	477.5	477.5				477.5
Non-Appropriated S/F	502.9	505.8	505.8	505.8				505.8
	<u>7,131.1</u>	<u>7,401.5</u>	<u>7,412.0</u>	<u>7,511.1</u>		-100.0	3.0	<u>7,414.1</u>
IPU REVENUES								
General Funds								
Appropriated S/F		465.9	477.5	477.5				477.5
Non-Appropriated S/F	502.7	505.8	505.8	505.8				505.8
	<u>502.7</u>	<u>971.7</u>	<u>983.3</u>	<u>983.3</u>				<u>983.3</u>
POSITIONS								
General Funds	65.0	66.0	66.0	66.0				66.0
Appropriated S/F	6.0	6.0	6.0	6.0				6.0
Non-Appropriated S/F								
	<u>71.0</u>	<u>72.0</u>	<u>72.0</u>	<u>72.0</u>				<u>72.0</u>

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

37-01-40					Inflation			FY 2013
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend

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

*Base adjustments include (\$0.9) in Contractual Services to reflect a reduction in operating expenditures.

*Recommend structural changes of (\$100.0) in Personnel Costs to Prevention and Behavioral Health Services, Periodic Treatment (37-04-30) to reflect projected expenditures.

*Recommend enhancement of \$3.0 in Contractual Services to reflect a provider increase.

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

37-01-50								
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
Personnel Costs								
General Funds	1,432.0	1,551.0	1,574.3	1,574.3				1,574.3
Appropriated S/F	173.4	244.4	249.2	249.2				249.2
Non-Appropriated S/F	168.3	190.0	190.0	190.0				190.0
	<u>1,773.7</u>	<u>1,985.4</u>	<u>2,013.5</u>	<u>2,013.5</u>				<u>2,013.5</u>
Travel								
General Funds								
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F								
		<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
Contractual Services								
General Funds	539.7	597.7	597.7	597.3			2.6	599.9
Appropriated S/F	253.0	253.8	253.8	253.8				253.8
Non-Appropriated S/F	137.4	418.0	418.0	418.0				418.0
	<u>930.1</u>	<u>1,269.5</u>	<u>1,269.5</u>	<u>1,269.1</u>			<u>2.6</u>	<u>1,271.7</u>
Supplies and Materials								
General Funds	18.9	20.7	20.7	20.7				20.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>18.9</u>	<u>20.7</u>	<u>20.7</u>	<u>20.7</u>				<u>20.7</u>
Capital Outlay								
General Funds								
Appropriated S/F	21.2	20.0	20.0	20.0				20.0
Non-Appropriated S/F								
	<u>21.2</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
Other Items								
General Funds	26.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>26.2</u>							
Agency Operations								
General Funds								
Appropriated S/F	16.6	30.1	30.1	30.1				30.1
Non-Appropriated S/F								
	<u>16.6</u>	<u>30.1</u>	<u>30.1</u>	<u>30.1</u>				<u>30.1</u>
MIS Development								
General Funds	622.7	646.6	646.6	646.6				646.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>622.7</u>	<u>646.6</u>	<u>646.6</u>	<u>646.6</u>				<u>646.6</u>
TOTAL								
General Funds	2,639.5	2,816.0	2,839.3	2,838.9			2.6	2,841.5
Appropriated S/F	464.2	549.3	554.1	554.1				554.1
Non-Appropriated S/F	305.7	608.0	608.0	608.0				608.0
	<u>3,409.4</u>	<u>3,973.3</u>	<u>4,001.4</u>	<u>4,001.0</u>			<u>2.6</u>	<u>4,003.6</u>

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

37-01-50								
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
IPU REVENUES								
General Funds		1.0						
Appropriated S/F		549.3	554.1	554.1				554.1
Non-Appropriated S/F	307.2	608.0	608.0	608.0				608.0
	307.2	1,158.3	1,162.1	1,162.1				1,162.1
POSITIONS								
General Funds	17.4	17.4	17.4	17.4				17.4
Appropriated S/F	2.5	2.5	2.5	2.5				2.5
Non-Appropriated S/F	2.4	2.4	2.4	2.4				2.4
	22.3	22.3	22.3	22.3				22.3

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

*Base adjustments include (\$0.4) in Contractual Services to reflect a reduction in operating expenditures.

*Recommend enhancement of \$2.6 in Contractual Services to reflect a provider increase.

**SERVICES FOR CHILDREN, YOUTH & THEIR FAMILIES
PREVENTION & BEHAVIORAL HEALTH SERVICES
APPROPRIATION UNIT SUMMARY**

37-04-00 Programs	POSITIONS				DOLLARS			
	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Recommend	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Recommend
Managed Care Organization								
General Funds	88.6	88.6	87.6	87.6	7,669.8	8,965.0	8,739.0	8,554.6
Appropriated S/F	20.5	20.5	19.5	19.5	1,505.7	1,756.1	1,726.3	1,726.3
Non-Appropriated S/F	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	1.0	<u>2,418.4</u>	<u>2,668.0</u>	<u>2,901.5</u>	2,901.5
	110.1	110.1	108.1	108.1	11,593.9	13,389.1	13,366.8	13,182.4
Prevention/Early Intervention								
General Funds	10.0	9.0	10.0	10.0	1,094.1	1,170.7	1,285.7	1,101.0
Appropriated S/F	6.0	6.0	7.0	7.0	589.1	605.1	680.9	880.9
Non-Appropriated S/F	<u>61.0</u>	<u>65.0</u>	<u>65.0</u>	65.0	<u>5,671.9</u>	<u>5,185.1</u>	<u>4,974.5</u>	4,974.5
	77.0	80.0	82.0	82.0	7,355.1	6,960.9	6,941.1	6,956.4
Periodic Treatment								
General Funds	32.5	32.5	32.5	32.5	10,932.3	10,205.4	11,451.4	11,553.7
Appropriated S/F					4,435.3	3,710.2	3,710.2	3,710.2
Non-Appropriated S/F					<u>549.4</u>	<u>552.5</u>	<u>551.2</u>	551.2
	32.5	32.5	32.5	32.5	15,917.0	14,468.1	15,712.8	15,815.1
24 Hour Treatment								
General Funds	65.7	65.7	65.7	65.7	8,603.0	8,880.2	9,512.9	9,650.5
Appropriated S/F					7,018.9	6,212.9	6,212.9	6,212.9
Non-Appropriated S/F					<u>52.1</u>	<u>60.0</u>	<u>120.0</u>	120.0
	65.7	65.7	65.7	65.7	15,674.0	15,153.1	15,845.8	15,983.4
TOTAL								
General Funds	196.8	195.8	195.8	195.8	28,299.2	29,221.3	30,989.0	30,859.8
Appropriated S/F	26.5	26.5	26.5	26.5	13,549.0	12,284.3	12,330.3	12,530.3
Non-Appropriated S/F	<u>62.0</u>	<u>66.0</u>	<u>66.0</u>	66.0	<u>8,691.8</u>	<u>8,465.6</u>	<u>8,547.2</u>	8,547.2
	285.3	288.3	288.3	288.3	50,540.0	49,971.2	51,866.5	51,937.3

**SERVICES FOR CHILDREN, YOUTH & THEIR FAMILIES
PREVENTION & BEHAVIORAL HEALTH SERVICES
MANAGED CARE ORGANIZATION
INTERNAL PROGRAM UNIT SUMMARY**

37-04-10								
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
Personnel Costs								
General Funds	6,613.9	7,477.9	7,051.9	7,585.9		-534.0		7,051.9
Appropriated S/F	1,287.8	1,463.8	1,434.0	1,498.9		-64.9		1,434.0
Non-Appropriated S/F	9.2	120.3	120.3	120.3				120.3
	<u>7,910.9</u>	<u>9,062.0</u>	<u>8,606.2</u>	<u>9,205.1</u>		<u>-598.9</u>		<u>8,606.2</u>
Travel								
General Funds	1.8	1.8	1.8	1.8				1.8
Appropriated S/F	8.0	8.4	8.4	8.4				8.4
Non-Appropriated S/F	21.9	27.5	28.1	28.1				28.1
	<u>31.7</u>	<u>37.7</u>	<u>38.3</u>	<u>38.3</u>				<u>38.3</u>
Contractual Services								
General Funds	974.6	1,413.5	1,613.5	1,411.3			17.8	1,429.1
Appropriated S/F	179.0	243.2	243.2	243.2				243.2
Non-Appropriated S/F	2,314.2	2,490.2	2,720.0	2,720.0				2,720.0
	<u>3,467.8</u>	<u>4,146.9</u>	<u>4,576.7</u>	<u>4,374.5</u>			<u>17.8</u>	<u>4,392.3</u>
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.3							
	<u>0.3</u>							
Supplies and Materials								
General Funds	79.5	71.8	71.8	71.8				71.8
Appropriated S/F	24.7	24.7	24.7	24.7				24.7
Non-Appropriated S/F	71.7	30.0	32.0	32.0				32.0
	<u>175.9</u>	<u>126.5</u>	<u>128.5</u>	<u>128.5</u>				<u>128.5</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.1		1.1	1.1				1.1
	<u>1.1</u>		<u>1.1</u>	<u>1.1</u>				<u>1.1</u>
MIS Maintenance								
General Funds								
Appropriated S/F	6.2	16.0	16.0	16.0				16.0
Non-Appropriated S/F	6.2	16.0	16.0	16.0				16.0
	<u>6.2</u>	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>				<u>16.0</u>
TOTAL								
General Funds	7,669.8	8,965.0	8,739.0	9,070.8		-534.0	17.8	8,554.6
Appropriated S/F	1,505.7	1,756.1	1,726.3	1,791.2		-64.9		1,726.3
Non-Appropriated S/F	2,418.4	2,668.0	2,901.5	2,901.5				2,901.5
	<u>11,593.9</u>	<u>13,389.1</u>	<u>13,366.8</u>	<u>13,763.5</u>		<u>-598.9</u>	<u>17.8</u>	<u>13,182.4</u>

**SERVICES FOR CHILDREN, YOUTH & THEIR FAMILIES
PREVENTION & BEHAVIORAL HEALTH SERVICES
MANAGED CARE ORGANIZATION
INTERNAL PROGRAM UNIT SUMMARY**

37-04-10								
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F		1,756.1	1,726.3	1,791.2		-64.9		1,726.3
Non-Appropriated S/F	2,584.9	2,668.0	2,901.5	2,901.5				2,901.5
	2,584.9	4,424.1	4,627.8	4,692.7		-64.9		4,627.8
POSITIONS								
General Funds	88.6	88.6	87.6	88.6		-1.0		87.6
Appropriated S/F	20.5	20.5	19.5	20.5		-1.0		19.5
Non-Appropriated S/F	1.0	1.0	1.0	1.0				1.0
	110.1	110.1	108.1	110.1		-2.0		108.1

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

*Base adjustments include (\$2.2) in Contractual Services to reflect a reduction in operating expenditures.

*Recommend structural changes of \$166.4 in Personnel Costs and 2.0 FTEs (Social Services County Operations Manager II and Family Services Program Support Administrator) from Prevention/Early Intervention (37-04-20) to reflect workload; (\$260.4) and (\$64.9) ASF in Personnel Costs and (3.0) FTEs (Family Crisis Therapist Supervisor, Director Alcohol/Drug Services, and Family Services Program Support Supervisor) and (1.0) ASF FTE Family Crisis Therapist to Prevention/Early Intervention (37-04-20) to reflect workload; and (\$440.0) in Personnel Costs to Periodic Treatment (37-04-30) to reflect projected expenditures.

*Recommend enhancement of \$17.8 in Contractual Services to reflect a provider increase. Do not recommend additional enhancement of \$200.0 in Contractual Services.

**SERVICES FOR CHILDREN, YOUTH & THEIR FAMILIES
PREVENTION & BEHAVIORAL HEALTH SERVICES
PREVENTION/EARLY INTERVENTION
INTERNAL PROGRAM UNIT SUMMARY**

37-04-20					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base				
Personnel Costs								
General Funds	648.4	768.3	683.3	779.3		-96.0		683.3
Appropriated S/F	382.9	424.8	500.6	435.7		64.9		500.6
Non-Appropriated S/F	3,902.4	3,798.2	3,944.0	3,944.0				3,944.0
	<u>4,933.7</u>	<u>4,991.3</u>	<u>5,127.9</u>	<u>5,159.0</u>		<u>-31.1</u>		<u>5,127.9</u>
Travel								
General Funds								
Appropriated S/F	1.4	1.2	1.2	1.2				1.2
Non-Appropriated S/F	6.2	8.8	8.8	8.8				8.8
	<u>7.6</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
Contractual Services								
General Funds	438.6	395.5	595.5	395.3			15.5	410.8
Appropriated S/F	123.4	130.3	130.3	130.3			200.0	330.3
Non-Appropriated S/F	1,672.2	1,351.1	994.7	994.7				994.7
	<u>2,234.2</u>	<u>1,876.9</u>	<u>1,720.5</u>	<u>1,520.3</u>			<u>215.5</u>	<u>1,735.8</u>
Supplies and Materials								
General Funds	7.1	6.9	6.9	6.9				6.9
Appropriated S/F	1.8	1.8	1.8	1.8				1.8
Non-Appropriated S/F	85.8	27.0	27.0	27.0				27.0
	<u>94.7</u>	<u>35.7</u>	<u>35.7</u>	<u>35.7</u>				<u>35.7</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	5.3							
	<u>5.3</u>							
Tobacco Youth								
General Funds								
Appropriated S/F	79.6	47.0	47.0	47.0				47.0
Non-Appropriated S/F								
	<u>79.6</u>	<u>47.0</u>	<u>47.0</u>	<u>47.0</u>				<u>47.0</u>
TOTAL								
General Funds	1,094.1	1,170.7	1,285.7	1,181.5		-96.0	15.5	1,101.0
Appropriated S/F	589.1	605.1	680.9	616.0		64.9	200.0	880.9
Non-Appropriated S/F	5,671.9	5,185.1	4,974.5	4,974.5				4,974.5
	<u>7,355.1</u>	<u>6,960.9</u>	<u>6,941.1</u>	<u>6,772.0</u>		<u>-31.1</u>	<u>215.5</u>	<u>6,956.4</u>
IPU REVENUES								
General Funds								
Appropriated S/F		617.4	680.9	616.0		64.9	200.0	880.9
Non-Appropriated S/F	5,303.7	5,185.1	4,974.5	4,974.5				4,974.5
	<u>5,303.7</u>	<u>5,802.5</u>	<u>5,655.4</u>	<u>5,590.5</u>		<u>64.9</u>	<u>200.0</u>	<u>5,855.4</u>

**SERVICES FOR CHILDREN, YOUTH & THEIR FAMILIES
 PREVENTION & BEHAVIORAL HEALTH SERVICES
 PREVENTION/EARLY INTERVENTION
 INTERNAL PROGRAM UNIT SUMMARY**

37-04-20					Inflation			FY 2013
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
POSITIONS								
General Funds	10.0	9.0	10.0	9.0		1.0		10.0
Appropriated S/F	6.0	6.0	7.0	6.0		1.0		7.0
Non-Appropriated S/F	61.0	65.0	65.0	65.0				65.0
	<u>77.0</u>	<u>80.0</u>	<u>82.0</u>	<u>80.0</u>		<u>2.0</u>		82.0

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

*Base adjustments include (\$0.2) in Contractual Services to reflect a reduction in operating expenditures.

*Recommend structural changes of (\$166.4) in Personnel Costs and (2.0) FTEs (Social Services County Operations Manager II and Family Services Program Support Administrator) to Managed Care Organization (37-04-10) to reflect workload; \$260.4 and \$64.9 ASF in Personnel Costs and 3.0 FTEs (Family Crisis Therapist Supervisor, Director Alcohol/Drug Services, and Family Services Program Support Supervisor) and 1.0 ASF FTE Family Crisis Therapist from Managed Care Organization (37-04-10) to reflect workload; (\$80.0) in Contractual Services to Periodic Treatment (37-04-30) to reflect operating expenditures; and (\$110.0) in Contractual Services to 24 Hour Treatment (37-04-40) to reflect operating expenditures.

*Recommend enhancements of \$15.5 in Contractual Services to reflect a provider increase; and \$200.0 ASF in Contractual Services to support the community centers extended hours program. Do not recommend additional enhancement of \$200.0 in Contractual Services.

**SERVICES FOR CHILDREN, YOUTH & THEIR FAMILIES
PREVENTION & BEHAVIORAL HEALTH SERVICES
PERIODIC TREATMENT
INTERNAL PROGRAM UNIT SUMMARY**

37-04-30								
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
Personnel Costs								
General Funds	1,989.3	2,187.2	2,113.2	2,218.2		-105.0		2,113.2
Appropriated S/F								
Non-Appropriated S/F	1,989.3	2,187.2	2,113.2	2,218.2		-105.0		2,113.2
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.2							1.2
Contractual Services								
General Funds	8,852.5	7,920.8	9,240.8	7,919.4	570.0	750.0	103.7	9,343.1
Appropriated S/F	4,435.3	3,710.2	3,710.2	3,710.2				3,710.2
Non-Appropriated S/F	546.3	552.5	549.2	549.2				549.2
	13,834.1	12,183.5	13,500.2	12,178.8	570.0	750.0	103.7	13,602.5
Energy								
General Funds	65.3	70.8	70.8	70.8				70.8
Appropriated S/F								
Non-Appropriated S/F	65.3	70.8	70.8	70.8				70.8
Supplies and Materials								
General Funds	25.2	26.6	26.6	26.6				26.6
Appropriated S/F								
Non-Appropriated S/F	1.9		2.0	2.0				2.0
	27.1	26.6	28.6	28.6				28.6
TOTAL								
General Funds	10,932.3	10,205.4	11,451.4	10,235.0	570.0	645.0	103.7	11,553.7
Appropriated S/F	4,435.3	3,710.2	3,710.2	3,710.2				3,710.2
Non-Appropriated S/F	549.4	552.5	551.2	551.2				551.2
	15,917.0	14,468.1	15,712.8	14,496.4	570.0	645.0	103.7	15,815.1
IPU REVENUES								
General Funds		1.0	1.0	1.0				1.0
Appropriated S/F		3,709.3	3,710.2	3,710.2				3,710.2
Non-Appropriated S/F	549.5	552.5	551.2	551.2				551.2
	549.5	4,262.8	4,262.4	4,262.4				4,262.4
POSITIONS								
General Funds	32.5	32.5	32.5	32.5				32.5
Appropriated S/F								
Non-Appropriated S/F	32.5	32.5	32.5	32.5				32.5

**SERVICES FOR CHILDREN, YOUTH & THEIR FAMILIES
 PREVENTION & BEHAVIORAL HEALTH SERVICES
 PERIODIC TREATMENT
 INTERNAL PROGRAM UNIT SUMMARY**

37-04-30					Inflation			
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend

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

*Base adjustments include (\$1.4) in Contractual Services to reflect a reduction in operating expenditures.

*Recommend inflation and volume adjustment of \$570.0 in Contractual Services to reflect an increase in utilization of outpatient services.

*Recommend structural changes of (\$105.0) in Personnel Costs to 24 Hour Treatment (37-04-40) to reflect projected expenditures; and \$130.0 in Contractual Services from Management Support Services, Human Resources (37-01-30), \$100.0 in Contractual Services from Management Support Services, Educational Services (37-01-40), \$440.0 in Contractual Services from Managed Care Organization (37-04-10), and \$80.0 in Contractual Services from Prevention/Early Intervention (37-04-20) to reflect projected expenditures.

*Recommend enhancement of \$103.7 in Contractual Services to reflect a provider increase.

**SERVICES FOR CHILDREN, YOUTH & THEIR FAMILIES
PREVENTION & BEHAVIORAL HEALTH SERVICES
24 HOUR TREATMENT
INTERNAL PROGRAM UNIT SUMMARY**

37-04-40								
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
Personnel Costs								
General Funds	4,460.3	4,973.4	4,506.1	5,041.1		-535.0		4,506.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>4,460.3</u>	<u>4,973.4</u>	<u>4,506.1</u>	<u>5,041.1</u>		<u>-535.0</u>		<u>4,506.1</u>
Travel								
General Funds	4.0	4.0	4.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>
Contractual Services								
General Funds	3,868.9	3,658.2	4,758.2	3,656.4	350.0	750.0	139.4	4,895.8
Appropriated S/F	7,018.9	6,212.9	6,212.9	6,212.9				6,212.9
Non-Appropriated S/F	0.6	60.0	60.0	60.0				60.0
	<u>10,888.4</u>	<u>9,931.1</u>	<u>11,031.1</u>	<u>9,929.3</u>	<u>350.0</u>	<u>750.0</u>	<u>139.4</u>	<u>11,168.7</u>
Energy								
General Funds	58.8	58.2	58.2	58.2				58.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>58.8</u>	<u>58.2</u>	<u>58.2</u>	<u>58.2</u>				<u>58.2</u>
Supplies and Materials								
General Funds	209.4	178.7	178.7	178.7				178.7
Appropriated S/F								
Non-Appropriated S/F	51.5		60.0	60.0				60.0
	<u>260.9</u>	<u>178.7</u>	<u>238.7</u>	<u>238.7</u>				<u>238.7</u>
Capital Outlay								
General Funds	1.6	7.7	7.7	7.7				7.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.6</u>	<u>7.7</u>	<u>7.7</u>	<u>7.7</u>				<u>7.7</u>
TOTAL								
General Funds	8,603.0	8,880.2	9,512.9	8,946.1	350.0	215.0	139.4	9,650.5
Appropriated S/F	7,018.9	6,212.9	6,212.9	6,212.9				6,212.9
Non-Appropriated S/F	52.1	60.0	120.0	120.0				120.0
	<u>15,674.0</u>	<u>15,153.1</u>	<u>15,845.8</u>	<u>15,279.0</u>	<u>350.0</u>	<u>215.0</u>	<u>139.4</u>	<u>15,983.4</u>
IPU REVENUES								
General Funds	1.0							
Appropriated S/F		6,212.8	6,212.9	6,212.9				6,212.9
Non-Appropriated S/F	51.0	60.0	120.0	120.0				120.0
	<u>52.0</u>	<u>6,272.8</u>	<u>6,332.9</u>	<u>6,332.9</u>				<u>6,332.9</u>

**SERVICES FOR CHILDREN, YOUTH & THEIR FAMILIES
 PREVENTION & BEHAVIORAL HEALTH SERVICES
 24 HOUR TREATMENT
 INTERNAL PROGRAM UNIT SUMMARY**

37-04-40					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base				
POSITIONS								
General Funds	65.7	65.7	65.7	65.7				65.7
Appropriated S/F								
Non-Appropriated S/F								
	65.7	65.7	65.7	65.7				65.7

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

*Base adjustments include (\$1.8) in Contractual Services to reflect a reduction in operating expenditures.

*Recommend inflation and volume adjustment of \$350.0 in Contractual Services to reflect an increase in utilization of inpatient services.

*Recommend structural changes of (\$535.0) in Personnel Costs and \$535.0 in Contractual Services to reflect projected expenditures; and \$110.0 in Contractual Services from Prevention/Early Intervention (37-04-20) and \$105.0 in Contractual Services from Periodic Treatment (37-04-30) to reflect projected expenditures.

*Recommend enhancement of \$139.4 in Contractual Services to reflect a provider increase.

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

37-05-00 Programs	POSITIONS				DOLLARS			
	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Recommend	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Recommend
Office of the Director								
General Funds	11.1	8.1	8.1	8.1	881.0	727.9	742.2	742.4
Appropriated S/F	2.0	2.0	2.0	2.0	162.4	132.3	137.2	137.2
Non-Appropriated S/F								
	<u>13.1</u>	<u>10.1</u>	<u>10.1</u>	10.1	<u>1,043.4</u>	<u>860.2</u>	<u>879.4</u>	879.6
Community Services								
General Funds	81.5	80.0	80.0	80.0	15,723.0	19,250.6	19,335.0	19,456.0
Appropriated S/F	5.0	6.0	6.0	6.0	345.9	618.8	628.5	628.5
Non-Appropriated S/F	2.0	4.0	4.0	4.0	883.7	1,146.5	989.6	989.6
	<u>88.5</u>	<u>90.0</u>	<u>90.0</u>	90.0	<u>16,952.6</u>	<u>21,015.9</u>	<u>20,953.1</u>	21,074.1
Secure Care								
General Funds	261.0	262.0	262.0	262.0	19,827.2	20,134.8	20,528.7	20,379.9
Appropriated S/F	15.0	15.0	15.0	15.0	720.6	1,274.0	1,287.5	1,287.5
Non-Appropriated S/F					365.4	417.2	355.0	355.0
	<u>276.0</u>	<u>277.0</u>	<u>277.0</u>	277.0	<u>20,913.2</u>	<u>21,826.0</u>	<u>22,171.2</u>	22,022.4
TOTAL								
General Funds	353.6	350.1	350.1	350.1	36,431.2	40,113.3	40,605.9	40,578.3
Appropriated S/F	22.0	23.0	23.0	23.0	1,228.9	2,025.1	2,053.2	2,053.2
Non-Appropriated S/F	2.0	4.0	4.0	4.0	1,249.1	1,563.7	1,344.6	1,344.6
	<u>377.6</u>	<u>377.1</u>	<u>377.1</u>	377.1	<u>38,909.2</u>	<u>43,702.1</u>	<u>44,003.7</u>	43,976.1

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

37-05-10					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base				
Personnel Costs								
General Funds	845.7	683.6	697.9	697.9				697.9
Appropriated S/F	162.4	129.0	133.9	133.9				133.9
Non-Appropriated S/F								
	<u>1,008.1</u>	<u>812.6</u>	<u>831.8</u>	<u>831.8</u>				<u>831.8</u>
Travel								
General Funds	1.3	0.8	0.8	0.8				0.8
Appropriated S/F		3.3	3.3	3.3				3.3
Non-Appropriated S/F								
	<u>1.3</u>	<u>4.1</u>	<u>4.1</u>	<u>4.1</u>				<u>4.1</u>
Contractual Services								
General Funds	29.0	30.9	30.9	30.6			0.5	31.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>29.0</u>	<u>30.9</u>	<u>30.9</u>	<u>30.6</u>			<u>0.5</u>	<u>31.1</u>
Supplies and Materials								
General Funds	5.0	12.6	12.6	12.6				12.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.0</u>	<u>12.6</u>	<u>12.6</u>	<u>12.6</u>				<u>12.6</u>
TOTAL								
General Funds	881.0	727.9	742.2	741.9			0.5	742.4
Appropriated S/F	162.4	132.3	137.2	137.2				137.2
Non-Appropriated S/F								
	<u>1,043.4</u>	<u>860.2</u>	<u>879.4</u>	<u>879.1</u>			<u>0.5</u>	<u>879.6</u>
IPU REVENUES								
General Funds								
Appropriated S/F		132.3	137.2	137.2				137.2
Non-Appropriated S/F								
		<u>132.3</u>	<u>137.2</u>	<u>137.2</u>				<u>137.2</u>
POSITIONS								
General Funds	11.1	8.1	8.1	8.1				8.1
Appropriated S/F	2.0	2.0	2.0	2.0				2.0
Non-Appropriated S/F								
	<u>13.1</u>	<u>10.1</u>	<u>10.1</u>	<u>10.1</u>				<u>10.1</u>

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

*Base adjustments include (\$0.3) in Contractual Services to reflect a reduction in operating expenditures.

*Recommend enhancement of \$0.5 in Contractual Services to reflect a provider increase.

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

37-05-30								
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
Personnel Costs								
General Funds	5,530.2	5,986.8	6,071.2	6,071.2				6,071.2
Appropriated S/F	341.5	497.7	507.4	507.4				507.4
Non-Appropriated S/F	97.1	366.4	211.9	211.9				211.9
	<u>5,968.8</u>	<u>6,850.9</u>	<u>6,790.5</u>	<u>6,790.5</u>				<u>6,790.5</u>
Travel								
General Funds	1.4	5.2	5.2	5.2				5.2
Appropriated S/F		3.2	3.2	3.2				3.2
Non-Appropriated S/F	2.9	0.5	3.0	3.0				3.0
	<u>4.3</u>	<u>8.9</u>	<u>11.4</u>	<u>11.4</u>				<u>11.4</u>
Contractual Services								
General Funds	10,153.1	13,193.0	13,193.0	13,183.2			130.8	13,314.0
Appropriated S/F		115.0	115.0	115.0				115.0
Non-Appropriated S/F	753.2	769.2	744.7	744.7				744.7
	<u>10,906.3</u>	<u>14,077.2</u>	<u>14,052.7</u>	<u>14,042.9</u>			<u>130.8</u>	<u>14,173.7</u>
Supplies and Materials								
General Funds	38.3	65.6	65.6	65.6				65.6
Appropriated S/F	4.4	2.9	2.9	2.9				2.9
Non-Appropriated S/F	28.1	10.4	30.0	30.0				30.0
	<u>70.8</u>	<u>78.9</u>	<u>98.5</u>	<u>98.5</u>				<u>98.5</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2.4							
	<u>2.4</u>							
TOTAL								
General Funds	15,723.0	19,250.6	19,335.0	19,325.2			130.8	19,456.0
Appropriated S/F	345.9	618.8	628.5	628.5				628.5
Non-Appropriated S/F	883.7	1,146.5	989.6	989.6				989.6
	<u>16,952.6</u>	<u>21,015.9</u>	<u>20,953.1</u>	<u>20,943.3</u>			<u>130.8</u>	<u>21,074.1</u>
IPU REVENUES								
General Funds	0.4							
Appropriated S/F		618.8	628.5	628.5				628.5
Non-Appropriated S/F	813.7	1,146.5	989.6	989.6				989.6
	<u>814.1</u>	<u>1,765.3</u>	<u>1,618.1</u>	<u>1,618.1</u>				<u>1,618.1</u>
POSITIONS								
General Funds	81.5	80.0	80.0	80.0				80.0
Appropriated S/F	5.0	6.0	6.0	6.0				6.0
Non-Appropriated S/F	2.0	4.0	4.0	4.0				4.0
	<u>88.5</u>	<u>90.0</u>	<u>90.0</u>	<u>90.0</u>				<u>90.0</u>

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

37-05-30					Inflation			FY 2013
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend

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

*Base adjustments include (\$9.8) in Contractual Services to reflect a reduction in operating expenditures.

*Recommend enhancement of \$130.8 in Contractual Services to reflect a provider increase.

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

37-05-50								
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
Personnel Costs								
General Funds	16,368.7	16,274.2	16,511.2	16,511.2				16,511.2
Appropriated S/F	544.7	662.2	675.7	675.7				675.7
Non-Appropriated S/F								
	<u>16,913.4</u>	<u>16,936.4</u>	<u>17,186.9</u>	<u>17,186.9</u>				<u>17,186.9</u>
Travel								
General Funds	1.0	2.1	2.1	2.1				2.1
Appropriated S/F	1.9	4.0	4.0	4.0				4.0
Non-Appropriated S/F	8.2							
	<u>11.1</u>	<u>6.1</u>	<u>6.1</u>	<u>6.1</u>				<u>6.1</u>
Contractual Services								
General Funds	1,514.9	1,638.7	1,795.6	1,633.4			13.4	1,646.8
Appropriated S/F	168.0	526.7	526.7	526.7				526.7
Non-Appropriated S/F	9.3	417.2	355.0	355.0				355.0
	<u>1,692.2</u>	<u>2,582.6</u>	<u>2,677.3</u>	<u>2,515.1</u>			13.4	<u>2,528.5</u>
Energy								
General Funds	753.3	937.2	937.2	937.2				937.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>753.3</u>	<u>937.2</u>	<u>937.2</u>	<u>937.2</u>				<u>937.2</u>
Supplies and Materials								
General Funds	1,182.7	1,275.2	1,275.2	1,275.2				1,275.2
Appropriated S/F	6.0	81.1	81.1	81.1				81.1
Non-Appropriated S/F	340.7							
	<u>1,529.4</u>	<u>1,356.3</u>	<u>1,356.3</u>	<u>1,356.3</u>				<u>1,356.3</u>
Capital Outlay								
General Funds	6.6	7.4	7.4	7.4				7.4
Appropriated S/F								
Non-Appropriated S/F	7.2							
	<u>13.8</u>	<u>7.4</u>	<u>7.4</u>	<u>7.4</u>				<u>7.4</u>
TOTAL								
General Funds	19,827.2	20,134.8	20,528.7	20,366.5			13.4	20,379.9
Appropriated S/F	720.6	1,274.0	1,287.5	1,287.5				1,287.5
Non-Appropriated S/F	365.4	417.2	355.0	355.0				355.0
	<u>20,913.2</u>	<u>21,826.0</u>	<u>22,171.2</u>	<u>22,009.0</u>			13.4	<u>22,022.4</u>
IPU REVENUES								
General Funds	5.7	1.0						
Appropriated S/F		1,274.0	1,287.5	1,287.5				1,287.5
Non-Appropriated S/F	343.4	417.2	355.0	355.0				355.0
	<u>349.1</u>	<u>1,692.2</u>	<u>1,642.5</u>	<u>1,642.5</u>				<u>1,642.5</u>

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

37-05-50								
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
POSITIONS								
General Funds	261.0	262.0	262.0	262.0				262.0
Appropriated S/F	15.0	15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	<u>276.0</u>	<u>277.0</u>	<u>277.0</u>	<u>277.0</u>				<u>277.0</u>

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

*Base adjustments include (\$5.3) in Contractual Services to reflect a reduction in operating expenditures.

*Recommend enhancement of \$13.4 in Contractual Services to reflect a provider increase. Do not recommend additional enhancement of \$156.9 in Contractual Services.

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

37-06-00 Programs	POSITIONS				DOLLARS			
	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Recommend	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Recommend
Office of the Director								
General Funds	50.5	44.5	44.5	44.5	4,968.6	5,805.5	5,858.6	5,842.4
Appropriated S/F	2.4	2.4	2.4	2.4	1,208.6	382.1	387.7	387.7
Non-Appropriated S/F	21.7	19.7	19.7	19.7	1,113.0	1,215.1	1,334.4	1,334.4
	<u>74.6</u>	<u>66.6</u>	<u>66.6</u>	66.6	<u>7,290.2</u>	<u>7,402.7</u>	<u>7,580.7</u>	7,564.5
Intake/Investigation								
General Funds	98.4	102.4	102.4	102.4	6,985.8	7,154.2	7,261.0	7,259.3
Appropriated S/F	13.0	13.0	13.0	13.0	1,161.2	966.9	998.7	998.7
Non-Appropriated S/F	1.0	1.0	1.0	0.5	83.2	96.6	105.6	105.6
	<u>112.4</u>	<u>116.4</u>	<u>116.4</u>	115.9	<u>8,230.2</u>	<u>8,217.7</u>	<u>8,365.3</u>	8,363.6
Intervention/Treatment								
General Funds	139.4	138.4	138.4	138.9	28,262.5	30,824.0	31,702.1	31,868.0
Appropriated S/F	8.5	8.5	8.5	8.5	963.1	1,208.4	1,220.0	1,220.0
Non-Appropriated S/F	9.4	10.4	10.4	10.4	8,978.1	9,004.2	8,535.5	8,535.5
	<u>157.3</u>	<u>157.3</u>	<u>157.3</u>	157.8	<u>38,203.7</u>	<u>41,036.6</u>	<u>41,457.6</u>	41,623.5
TOTAL								
General Funds	288.3	285.3	285.3	285.8	40,216.9	43,783.7	44,821.7	44,969.7
Appropriated S/F	23.9	23.9	23.9	23.9	3,332.9	2,557.4	2,606.4	2,606.4
Non-Appropriated S/F	32.1	31.1	31.1	30.6	10,174.3	10,315.9	9,975.5	9,975.5
	<u>344.3</u>	<u>340.3</u>	<u>340.3</u>	340.3	<u>53,724.1</u>	<u>56,657.0</u>	<u>57,403.6</u>	57,551.6

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

37-06-10								
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
Personnel Costs								
General Funds	3,251.8	3,229.5	3,282.6	3,282.6				3,282.6
Appropriated S/F	220.0	227.4	233.0	233.0				233.0
Non-Appropriated S/F	1,063.8	1,088.9	1,285.6	1,285.6				1,285.6
	4,535.6	4,545.8	4,801.2	4,801.2				4,801.2
Travel								
General Funds								
Appropriated S/F	2.1	20.9	20.9	20.9				20.9
Non-Appropriated S/F								
	2.1	20.9	20.9	20.9				20.9
Contractual Services								
General Funds	1,403.7	1,436.1	1,436.1	1,418.9			1.0	1,419.9
Appropriated S/F	897.5							
Non-Appropriated S/F	41.1	126.2	48.8	48.8				48.8
	2,342.3	1,562.3	1,484.9	1,467.7			1.0	1,468.7
Energy								
General Funds	4.0	5.2	5.2	5.2				5.2
Appropriated S/F								
Non-Appropriated S/F								
	4.0	5.2	5.2	5.2				5.2
Supplies and Materials								
General Funds								
Appropriated S/F	7.2	14.5	14.5	14.5				14.5
Non-Appropriated S/F	4.6							
	11.8	14.5	14.5	14.5				14.5
Capital Outlay								
General Funds	13.3	9.3	9.3	9.3				9.3
Appropriated S/F	5.0	6.0	6.0	6.0				6.0
Non-Appropriated S/F	3.5							
	21.8	15.3	15.3	15.3				15.3
Pass Throughs								
General Funds	295.8	1,125.4	1,125.4	1,125.4				1,125.4
Appropriated S/F								
Non-Appropriated S/F								
	295.8	1,125.4	1,125.4	1,125.4				1,125.4
DFS Decentralization								
General Funds								
Appropriated S/F	76.8	113.3	113.3	113.3				113.3
Non-Appropriated S/F								
	76.8	113.3	113.3	113.3				113.3
TOTAL								
General Funds	4,968.6	5,805.5	5,858.6	5,841.4			1.0	5,842.4
Appropriated S/F	1,208.6	382.1	387.7	387.7				387.7
Non-Appropriated S/F	1,113.0	1,215.1	1,334.4	1,334.4				1,334.4
	7,290.2	7,402.7	7,580.7	7,563.5			1.0	7,564.5

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

37-06-10 Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
IPU REVENUES								
General Funds	59.4	1.0						
Appropriated S/F		1,282.1	387.7	387.7				387.7
Non-Appropriated S/F	1,111.3	1,215.1	1,334.4	1,334.4				1,334.4
	1,170.7	2,498.2	1,722.1	1,722.1				1,722.1
POSITIONS								
General Funds	50.5	44.5	44.5	44.5				44.5
Appropriated S/F	2.4	2.4	2.4	2.4				2.4
Non-Appropriated S/F	21.7	19.7	19.7	19.7				19.7
	74.6	66.6	66.6	66.6				66.6

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

*Base adjustments include (\$17.2) in Contractual Services to reflect a reduction in operating expenditures.

*Recommend enhancement of \$1.0 in Contractual Services to reflect a provider increase.

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

37-06-30 Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
Personnel Costs								
General Funds	6,785.2	6,931.2	7,038.0	7,038.0				7,038.0
Appropriated S/F	1,161.2	966.9	998.7	998.7				998.7
Non-Appropriated S/F	81.8	96.6	104.1	104.1				104.1
	<u>8,028.2</u>	<u>7,994.7</u>	<u>8,140.8</u>	<u>8,140.8</u>				<u>8,140.8</u>
Contractual Services								
General Funds	180.6	202.6	202.6	200.9				200.9
Appropriated S/F								
Non-Appropriated S/F	1.4		1.5	1.5				1.5
	<u>182.0</u>	<u>202.6</u>	<u>204.1</u>	<u>202.4</u>				<u>202.4</u>
Supplies and Materials								
General Funds	20.0	20.4	20.4	20.4				20.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>20.0</u>	<u>20.4</u>	<u>20.4</u>	<u>20.4</u>				<u>20.4</u>
TOTAL								
General Funds	6,985.8	7,154.2	7,261.0	7,259.3				7,259.3
Appropriated S/F	1,161.2	966.9	998.7	998.7				998.7
Non-Appropriated S/F	83.2	96.6	105.6	105.6				105.6
	<u>8,230.2</u>	<u>8,217.7</u>	<u>8,365.3</u>	<u>8,363.6</u>				<u>8,363.6</u>
IPU REVENUES								
General Funds		1.0						
Appropriated S/F		966.9	998.7	998.7				998.7
Non-Appropriated S/F	84.2	96.6	105.6	105.6				105.6
	<u>84.2</u>	<u>1,064.5</u>	<u>1,104.3</u>	<u>1,104.3</u>				<u>1,104.3</u>
POSITIONS								
General Funds	98.4	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	0.5				0.5
	<u>112.4</u>	<u>116.4</u>	<u>116.4</u>	<u>115.9</u>				<u>115.9</u>

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

*Base adjustments include (0.5) NSF FTE to reflect a technical adjustment; and (\$1.7) in Contractual Services to reflect a reduction in operating expenditures.

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

37-06-40 Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
Personnel Costs								
General Funds	8,059.9	8,810.5	8,938.6	8,938.6				8,938.6
Appropriated S/F	430.6	559.4	571.0	571.0				571.0
Non-Appropriated S/F	583.3	680.2	744.7	744.7				744.7
	<u>9,073.8</u>	<u>10,050.1</u>	<u>10,254.3</u>	<u>10,254.3</u>				<u>10,254.3</u>
Travel								
General Funds	2.3	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F		20.1	6.0	6.0				6.0
	<u>2.3</u>	<u>22.1</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>
Contractual Services								
General Funds	498.6	912.9	912.9	902.9			175.9	1,078.8
Appropriated S/F	525.3	641.8	641.8	641.8				641.8
Non-Appropriated S/F	8,385.0	8,293.4	7,768.5	7,768.5				7,768.5
	<u>9,408.9</u>	<u>9,848.1</u>	<u>9,323.2</u>	<u>9,313.2</u>			175.9	<u>9,489.1</u>
Supplies and Materials								
General Funds	52.8	50.9	50.9	50.9				50.9
Appropriated S/F	7.2	7.2	7.2	7.2				7.2
Non-Appropriated S/F	9.8	10.5	16.3	16.3				16.3
	<u>69.8</u>	<u>68.6</u>	<u>74.4</u>	<u>74.4</u>				<u>74.4</u>
Child Welfare/Contractual								
General Funds	19,635.2	21,016.7	21,766.7	21,016.7			750.0	21,766.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>19,635.2</u>	<u>21,016.7</u>	<u>21,766.7</u>	<u>21,016.7</u>			750.0	<u>21,766.7</u>
Emergency Material Assistance								
General Funds	13.7	31.0	31.0	31.0				31.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>13.7</u>	<u>31.0</u>	<u>31.0</u>	<u>31.0</u>				<u>31.0</u>
TOTAL								
General Funds	28,262.5	30,824.0	31,702.1	30,942.1			925.9	31,868.0
Appropriated S/F	963.1	1,208.4	1,220.0	1,220.0				1,220.0
Non-Appropriated S/F	8,978.1	9,004.2	8,535.5	8,535.5				8,535.5
	<u>38,203.7</u>	<u>41,036.6</u>	<u>41,457.6</u>	<u>40,697.6</u>			925.9	<u>41,623.5</u>
IPU REVENUES								
General Funds	1.3	150.0	150.0	150.0				150.0
Appropriated S/F		1,203.2	1,220.0	1,220.0				1,220.0
Non-Appropriated S/F	9,297.5	9,004.2	8,535.5	8,535.5				8,535.5
	<u>9,298.8</u>	<u>10,357.4</u>	<u>9,905.5</u>	<u>9,905.5</u>				<u>9,905.5</u>

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

37-06-40					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base				
POSITIONS								
General Funds	139.4	138.4	138.4	138.9				138.9
Appropriated S/F	8.5	8.5	8.5	8.5				8.5
Non-Appropriated S/F	<u>9.4</u>	<u>10.4</u>	<u>10.4</u>	<u>10.4</u>				<u>10.4</u>
	157.3	157.3	157.3	157.8				157.8

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

*Base adjustments include 0.5 FTE to reflect a technical adjustment; and (\$10.0) in Contractual Services to reflect a reduction in operating expenditures.

*Recommend enhancements of \$175.9 in Contractual Services to reflect a provider increase; and \$750.0 in Child Welfare to implement differential response.