

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

37-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend
Management Support Services								
General Funds	163.9	165.9	184.8	184.8	17,174.7	18,530.9	21,580.6	21,203.3
Appropriated S/F	24.7	24.7	6.7	6.7	2,651.1	6,453.6	422.8	422.8
Non-Appropriated S/F	<u>13.2</u>	<u>13.2</u>	<u>12.3</u>	<u>12.3</u>	<u>5,456.0</u>	<u>1,803.0</u>	<u>1,742.8</u>	<u>1,742.8</u>
	201.8	203.8	203.8	203.8	25,281.8	26,787.5	23,746.2	23,368.9
Prevention & Behavioral Health Services								
General Funds	254.0	254.0	206.0	206.0	38,403.5	45,269.2	40,265.2	39,935.5
Appropriated S/F	26.5	25.5	72.5	72.5	13,599.8	12,484.9	18,603.0	18,261.3
Non-Appropriated S/F	<u>6.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4,595.8</u>	<u>6,589.9</u>	<u>3,690.3</u>	<u>3,690.3</u>
	286.5	283.5	282.5	282.5	56,599.1	64,344.0	62,558.5	61,887.1
Youth Rehabilitative Services								
General Funds	349.0	346.0	369.0	369.0	37,245.2	39,681.7	42,273.6	42,273.6
Appropriated S/F	23.0	23.0			1,853.0	2,074.4		
Non-Appropriated S/F	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>1,391.3</u>	<u>1,229.6</u>	<u>965.0</u>	<u>965.0</u>
	376.0	373.0	373.0	373.0	40,489.5	42,985.7	43,238.6	43,238.6
Family Services								
General Funds	285.9	288.9	295.9	295.9	46,381.5	50,226.2	52,482.5	51,637.4
Appropriated S/F	23.9	24.9	18.9	18.9	2,482.7	2,701.6	1,528.0	2,043.0
Non-Appropriated S/F	<u>29.9</u>	<u>29.9</u>	<u>29.9</u>	<u>29.9</u>	<u>9,369.9</u>	<u>10,816.5</u>	<u>8,794.1</u>	<u>8,794.1</u>
	339.7	343.7	344.7	344.7	58,234.1	63,744.3	62,804.6	62,474.5
TOTAL								
General Funds	1,052.8	1,054.8	1,055.7	1,055.7	139,204.9	153,708.0	156,601.9	155,049.8
Appropriated S/F	98.1	98.1	98.1	98.1	20,586.6	23,714.5	20,553.8	20,727.1
Non-Appropriated S/F	<u>53.1</u>	<u>51.1</u>	<u>50.2</u>	<u>50.2</u>	<u>20,813.0</u>	<u>20,439.0</u>	<u>15,192.2</u>	<u>15,192.2</u>
	1,204.0	1,204.0	1,204.0	1,204.0	180,604.5	197,861.5	192,347.9	190,969.1

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

37-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					2,689.7	5,396.4		
Special Funds					-0.7			
SUBTOTAL					2,689.0	5,396.4		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					141,894.6	159,104.4	156,601.9	155,049.8
Special Funds					41,398.9	44,153.5	35,746.0	35,919.3
TOTAL					183,293.5	203,257.9	192,347.9	190,969.1
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
					2,648.2			
GRAND TOTAL								
General Funds					141,894.6	159,104.4	156,601.9	155,049.8
Special Funds					44,047.1	44,153.5	35,746.0	35,919.3
GRAND TOTAL					185,941.7	203,257.9	192,347.9	190,969.1
	(Reverted)				720.1			
	(Encumbering)				2,428.5			
	(Continuing)				2,967.9			

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

37-01-00 Programs	POSITIONS				DOLLARS			
	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend
Office of the Secretary								
General Funds	5.0	6.0	9.0	9.0	807.3	810.8	1,410.7	1,410.7
Appropriated S/F	2.0	3.0			152.2	342.7		
Non-Appropriated S/F					24.3	151.0	138.0	138.0
	<u>7.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>983.8</u>	<u>1,304.5</u>	<u>1,548.7</u>	<u>1,548.7</u>
Office of the Director								
General Funds	20.5	21.5	23.5	23.5	1,805.9	2,041.9	2,376.9	2,376.9
Appropriated S/F	3.0	2.0			199.2	317.5		
Non-Appropriated S/F	3.0	3.0	3.0	3.0	2,300.7	249.2	200.0	200.0
	<u>26.5</u>	<u>26.5</u>	<u>26.5</u>	<u>26.5</u>	<u>4,305.8</u>	<u>2,608.6</u>	<u>2,576.9</u>	<u>2,576.9</u>
Fiscal Services								
General Funds	21.9	22.9	25.9	25.9	1,499.4	1,670.5	1,973.3	1,973.3
Appropriated S/F	7.2	7.2	4.2	4.2	475.2	454.9	171.4	171.4
Non-Appropriated S/F	7.0	7.0	7.0	7.0	371.0	437.0	411.0	411.0
	<u>36.1</u>	<u>37.1</u>	<u>37.1</u>	<u>37.1</u>	<u>2,345.6</u>	<u>2,562.4</u>	<u>2,555.7</u>	<u>2,555.7</u>
Facilities Management								
General Funds	15.2	14.2	16.2	16.2	2,536.8	3,082.6	3,326.6	3,326.6
Appropriated S/F	2.0	2.0			108.4	235.5		
Non-Appropriated S/F	0.8	0.8	0.8	0.8				
	<u>18.0</u>	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>	<u>2,645.2</u>	<u>3,318.1</u>	<u>3,326.6</u>	<u>3,326.6</u>
Human Resources								
General Funds	18.0	17.0	19.0	19.0	1,350.6	1,314.7	1,482.6	1,482.6
Appropriated S/F	2.0	2.0			100.4	153.7		
Non-Appropriated S/F								
	<u>20.0</u>	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>	<u>1,451.0</u>	<u>1,468.4</u>	<u>1,482.6</u>	<u>1,482.6</u>
Education Services								
General Funds	66.0	66.0	72.0	72.0	6,358.3	6,644.7	7,397.6	7,189.1
Appropriated S/F	6.0	6.0			517.3	484.6		
Non-Appropriated S/F					493.4	357.8	435.8	435.8
	<u>72.0</u>	<u>72.0</u>	<u>72.0</u>	<u>72.0</u>	<u>7,369.0</u>	<u>7,487.1</u>	<u>7,833.4</u>	<u>7,624.9</u>
Management Info Systems								
General Funds	17.3	18.3	19.2	19.2	2,816.4	2,965.7	3,612.9	3,444.1
Appropriated S/F	2.5	2.5	2.5	2.5	1,098.4	4,464.7	251.4	251.4
Non-Appropriated S/F	2.4	2.4	1.5	1.5	2,266.6	608.0	558.0	558.0
	<u>22.2</u>	<u>23.2</u>	<u>23.2</u>	<u>23.2</u>	<u>6,181.4</u>	<u>8,038.4</u>	<u>4,422.3</u>	<u>4,253.5</u>
TOTAL								
General Funds	163.9	165.9	184.8	184.8	17,174.7	18,530.9	21,580.6	21,203.3
Appropriated S/F	24.7	24.7	6.7	6.7	2,651.1	6,453.6	422.8	422.8
Non-Appropriated S/F	13.2	13.2	12.3	12.3	5,456.0	1,803.0	1,742.8	1,742.8
	<u>201.8</u>	<u>203.8</u>	<u>203.8</u>	<u>203.8</u>	<u>25,281.8</u>	<u>26,787.5</u>	<u>23,746.2</u>	<u>23,368.9</u>

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

37-01-10					Inflation			FY 2015
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Funds	776.3	781.7	1,003.9	788.9		215.0		1,003.9
Appropriated S/F	41.9	215.0		215.0		-215.0		
Non-Appropriated S/F								
	<u>818.2</u>	<u>996.7</u>	<u>1,003.9</u>	<u>1,003.9</u>		<u>2.0</u>		<u>1,003.9</u>
Travel								
General Funds	1.0	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
Contractual Services								
General Funds	27.8	25.3	285.3	25.3		10.0	250.0	285.3
Appropriated S/F	8.1	10.0		10.0		-10.0		
Non-Appropriated S/F	<u>21.3</u>	<u>138.0</u>	<u>138.0</u>	<u>138.0</u>				<u>138.0</u>
	57.2	173.3	423.3	173.3		2.0	250.0	423.3
Supplies and Materials								
General Funds	2.2	2.8	9.8	2.8		7.0		9.8
Appropriated S/F	1.2	7.0		7.0		-7.0		
Non-Appropriated S/F	<u>3.0</u>	<u>13.0</u>						
	6.4	22.8	9.8	9.8		2.0		9.8
Agency Operations								
General Funds			8.6			8.6		8.6
Appropriated S/F	2.8	8.6		8.6		-8.6		
Non-Appropriated S/F								
	<u>2.8</u>	<u>8.6</u>	<u>8.6</u>	<u>8.6</u>		<u>2.0</u>		<u>8.6</u>
Services Integration								
General Funds			102.1			102.1		102.1
Appropriated S/F	98.2	102.1		102.1		-102.1		
Non-Appropriated S/F								
	<u>98.2</u>	<u>102.1</u>	<u>102.1</u>	<u>102.1</u>		<u>2.0</u>		<u>102.1</u>
TOTAL								
General Funds	807.3	810.8	1,410.7	818.0		342.7	250.0	1,410.7
Appropriated S/F	152.2	342.7		342.7		-342.7		
Non-Appropriated S/F	<u>24.3</u>	<u>151.0</u>	<u>138.0</u>	<u>138.0</u>				<u>138.0</u>
	983.8	1,304.5	1,548.7	1,298.7		2.0	250.0	1,548.7
IPU REVENUES								
General Funds	0.2							
Appropriated S/F	21,750.2	342.7						
Non-Appropriated S/F	<u>22.3</u>	<u>151.0</u>	<u>138.0</u>	<u>138.0</u>				<u>138.0</u>
	21,772.7	493.7	138.0	138.0				138.0

**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 2015 Recommend
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base				
POSITIONS								
General Funds	5.0	6.0	9.0	9.0				9.0
Appropriated S/F	2.0	3.0						
Non-Appropriated S/F								
	7.0	9.0	9.0	9.0				9.0

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

*Base adjustments include 3.0 FTEs and (3.0) ASF FTEs to switch fund positions to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services.

*Recommend structural changes of \$215.0 in Personnel Costs, \$10.0 in Contractual Services, \$7.0 in Supplies and Materials, \$8.6 in Agency Operations, and \$102.1 in Services Integration from Prevention and Behavioral Health Services, Managed Care Organization (37-04-10) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services; and (\$215.0) ASF in Personnel Costs, (\$10.0) ASF in Contractual Services, (\$7.0) ASF in Supplies and Materials, (\$8.6) ASF in Agency Operations, and (\$102.1) ASF in Services Integration to Prevention and Behavioral Health Services, Managed Care Organization (37-04-10) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services.

*Recommend enhancement of \$250.0 in Contractual Services to implement a child well-being assessment tool for all divisions.

**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 2015 Recommend
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base				
Personnel Costs								
General Funds	1,544.1	1,782.8	1,986.6	1,800.3		186.3		1,986.6
Appropriated S/F	164.1	186.3		186.3		-186.3		
Non-Appropriated S/F	140.6	238.2	200.0	200.0				200.0
	<u>1,848.8</u>	<u>2,207.3</u>	<u>2,186.6</u>	<u>2,186.6</u>		<u>2.0</u>		<u>2,186.6</u>
Travel								
General Funds	1.9	2.0	11.8	2.0		9.8		11.8
Appropriated S/F	6.2	9.8		9.8		-9.8		
Non-Appropriated S/F								
	<u>8.1</u>	<u>11.8</u>	<u>11.8</u>	<u>11.8</u>		<u>2.0</u>		<u>11.8</u>
Contractual Services								
General Funds	256.6	252.4	363.8	252.4		111.4		363.8
Appropriated S/F	9.9	11.4		11.4		-11.4		
Non-Appropriated S/F	2,160.1	11.0						
	<u>2,426.6</u>	<u>274.8</u>	<u>363.8</u>	<u>263.8</u>		<u>100.0</u>		<u>363.8</u>
Supplies and Materials								
General Funds	3.3	4.7	8.3	4.7		3.6		8.3
Appropriated S/F	0.5	3.6		3.6		-3.6		
Non-Appropriated S/F								
	<u>3.8</u>	<u>8.3</u>	<u>8.3</u>	<u>8.3</u>		<u>2.0</u>		<u>8.3</u>
Agency Operations								
General Funds			6.4			6.4		6.4
Appropriated S/F		6.4		6.4		-6.4		
Non-Appropriated S/F								
		<u>6.4</u>	<u>6.4</u>	<u>6.4</u>		<u>2.0</u>		<u>6.4</u>
Maintenance & Restoration								
General Funds								
Appropriated S/F	18.5	100.0		100.0		-100.0		
Non-Appropriated S/F								
	<u>18.5</u>	<u>100.0</u>		<u>100.0</u>		<u>-100.0</u>		
TOTAL								
General Funds	1,805.9	2,041.9	2,376.9	2,059.4		317.5		2,376.9
Appropriated S/F	199.2	317.5		317.5		-317.5		
Non-Appropriated S/F	2,300.7	249.2	200.0	200.0				200.0
	<u>4,305.8</u>	<u>2,608.6</u>	<u>2,576.9</u>	<u>2,576.9</u>		<u>2.0</u>		<u>2,576.9</u>
IPU REVENUES								
General Funds								
Appropriated S/F		317.5						
Non-Appropriated S/F	140.6	249.2	200.0	200.0				200.0
	<u>140.6</u>	<u>566.7</u>	<u>200.0</u>	<u>200.0</u>				<u>200.0</u>

**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 2015 Recommend
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base				
POSITIONS								
General Funds	20.5	21.5	23.5	23.5				23.5
Appropriated S/F	3.0	2.0						
Non-Appropriated S/F	3.0	3.0	3.0	3.0				3.0
	26.5	26.5	26.5	26.5				26.5

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

*Base adjustments include 2.0 FTEs (Senior Fiscal Management Analyst and Management Analyst III) and (2.0) ASF FTEs (Senior Fiscal Management Analyst and Management Analyst III) to switch fund positions to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services.

*Recommend structural changes of \$186.3 in Personnel Costs, \$9.8 in Travel, \$111.4 in Contractual Services, \$3.6 in Supplies and Materials, and \$6.4 in Agency Operations from Prevention and Behavioral Health Services, Managed Care Organization (37-04-10) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services; and (\$186.3) ASF in Personnel Costs, (\$9.8) ASF in Travel, (\$11.4) ASF in Contractual Services, (\$3.6) ASF in Supplies and Materials, (\$6.4) ASF in Agency Operations, and (\$100.0) ASF in Maintenance and Restoration to Prevention and Behavioral Health Services, Managed Care Organization (37-04-10) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services.

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 2015 Recommend
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base				
Personnel Costs								
General Funds	1,406.4	1,587.2	1,836.5	1,606.5		230.0		1,836.5
Appropriated S/F	432.9	401.4	171.4	401.4		-230.0		171.4
Non-Appropriated S/F	357.0	351.0	351.0	351.0				351.0
	<u>2,196.3</u>	<u>2,339.6</u>	<u>2,358.9</u>	<u>2,358.9</u>		<u>2.0</u>		<u>2,358.9</u>
Travel								
General Funds			4.0			4.0		4.0
Appropriated S/F	1.5	4.0		4.0		-4.0		
Non-Appropriated S/F								
	<u>1.5</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>		<u>2.0</u>		<u>4.0</u>
Contractual Services								
General Funds	23.0	21.6	21.6	21.6				21.6
Appropriated S/F	16.2							
Non-Appropriated S/F	14.0	86.0	60.0	60.0				60.0
	<u>53.2</u>	<u>107.6</u>	<u>81.6</u>	<u>81.6</u>				<u>81.6</u>
Supplies and Materials								
General Funds	7.7	7.6	14.1	7.6		6.5		14.1
Appropriated S/F	4.2	6.5		6.5		-6.5		
Non-Appropriated S/F								
	<u>11.9</u>	<u>14.1</u>	<u>14.1</u>	<u>14.1</u>		<u>2.0</u>		<u>14.1</u>
Other Items								
General Funds	12.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>12.5</u>							
Agency Operations								
General Funds			43.0			43.0		43.0
Appropriated S/F	20.4	43.0		43.0		-43.0		
Non-Appropriated S/F								
	<u>20.4</u>	<u>43.0</u>	<u>43.0</u>	<u>43.0</u>		<u>2.0</u>		<u>43.0</u>
K-5 Early Intervention								
General Funds		54.1	54.1	54.1				54.1
Appropriated S/F								
Non-Appropriated S/F								
		<u>54.1</u>	<u>54.1</u>	<u>54.1</u>				<u>54.1</u>
Student Discipline Program								
General Funds	49.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>49.8</u>							
TOTAL								
General Funds	1,499.4	1,670.5	1,973.3	1,689.8		283.5		1,973.3
Appropriated S/F	475.2	454.9	171.4	454.9		-283.5		171.4
Non-Appropriated S/F	371.0	437.0	411.0	411.0				411.0
	<u>2,345.6</u>	<u>2,562.4</u>	<u>2,555.7</u>	<u>2,555.7</u>		<u>2.0</u>		<u>2,555.7</u>

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

37-01-20 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F		454.9	171.4	171.4				171.4
Non-Appropriated S/F	370.9	437.0	411.0	411.0				411.0
	370.9	891.9	582.4	582.4				582.4
POSITIONS								
General Funds	21.9	22.9	25.9	25.9				25.9
Appropriated S/F	7.2	7.2	4.2	4.2				4.2
Non-Appropriated S/F	7.0	7.0	7.0	7.0				7.0
	36.1	37.1	37.1	37.1				37.1

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

*Base adjustments include 3.0 FTEs and (3.0) ASF FTEs to switch fund positions to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services.

*Recommend structural changes of \$230.0 in Personnel Costs, \$4.0 in Travel, \$6.5 in Supplies and Materials, and \$43.0 in Agency Operations from Prevention and Behavioral Health Services, Managed Care Organization (37-04-10) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services; and (\$230.0) ASF in Personnel Costs, (\$4.0) ASF in Travel, (\$6.5) ASF in Supplies and Materials, and (\$43.0) ASF in Agency Operations to Prevention and Behavioral Health Services, Managed Care Organization (37-04-10) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services.

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

37-01-25 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	777.6	942.1	1,127.5	950.6		176.9		1,127.5
Appropriated S/F	96.4	176.9		176.9		-176.9		
Non-Appropriated S/F								
	<u>874.0</u>	<u>1,119.0</u>	<u>1,127.5</u>	<u>1,127.5</u>		<u>2.0</u>		<u>1,127.5</u>
Travel								
General Funds			0.9				0.9	0.9
Appropriated S/F	0.1	0.9		0.9			-0.9	
Non-Appropriated S/F								
	<u>0.1</u>	<u>0.9</u>	<u>0.9</u>	<u>0.9</u>		<u>2.0</u>		<u>0.9</u>
Contractual Services								
General Funds	1,657.5	1,961.5	2,041.5	1,961.5		80.0		2,041.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,657.5</u>	<u>1,961.5</u>	<u>2,041.5</u>	<u>1,961.5</u>		<u>80.0</u>		<u>2,041.5</u>
Energy								
General Funds		21.6	21.6	21.6				21.6
Appropriated S/F								
Non-Appropriated S/F								
		<u>21.6</u>	<u>21.6</u>	<u>21.6</u>				<u>21.6</u>
Supplies and Materials								
General Funds	101.7	157.4	89.2	157.4		-68.2		89.2
Appropriated S/F	0.5	11.8		11.8		-11.8		
Non-Appropriated S/F								
	<u>102.2</u>	<u>169.2</u>	<u>89.2</u>	<u>169.2</u>		<u>-80.0</u>		<u>89.2</u>
Capital Outlay								
General Funds			7.0			7.0		7.0
Appropriated S/F	5.7	7.0		7.0		-7.0		
Non-Appropriated S/F								
	<u>5.7</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>		<u>2.0</u>		<u>7.0</u>
Agency Operations								
General Funds			38.9			38.9		38.9
Appropriated S/F	5.7	38.9		38.9		-38.9		
Non-Appropriated S/F								
	<u>5.7</u>	<u>38.9</u>	<u>38.9</u>	<u>38.9</u>		<u>2.0</u>		<u>38.9</u>
TOTAL								
General Funds	2,536.8	3,082.6	3,326.6	3,091.1		235.5		3,326.6
Appropriated S/F	108.4	235.5		235.5		-235.5		
Non-Appropriated S/F								
	<u>2,645.2</u>	<u>3,318.1</u>	<u>3,326.6</u>	<u>3,326.6</u>		<u>2.0</u>		<u>3,326.6</u>

**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 2015 Recommend
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base				
IPU REVENUES								
General Funds	0.2							
Appropriated S/F		235.5						
Non-Appropriated S/F	<u>0.2</u>	<u>235.5</u>						
POSITIONS								
General Funds	15.2	14.2	16.2	16.2				16.2
Appropriated S/F	2.0	2.0						
Non-Appropriated S/F	<u>0.8</u>	<u>0.8</u>	<u>0.8</u>	<u>0.8</u>				0.8
	18.0	17.0	17.0	17.0				17.0

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

*Base adjustments include 2.0 FTEs (Physical Plant Maintenance/Trades Mechanic I and Physical Plant Maintenance/Trades Mechanic III) and (2.0) ASF FTEs (Physical Plant Maintenance/Trades Mechanic I and Physical Plant Maintenance/Trades Mechanic III) to switch fund positions to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services.

*Recommend structural changes of \$176.9 in Personnel Costs, \$0.9 in Travel, \$11.8 in Supplies and Materials, \$7.0 in Capital Outlay, and \$38.9 in Agency Operations from Prevention and Behavioral Health Services, Managed Care Organization (37-04-10) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services; (\$176.9) ASF in Personnel Costs, (\$0.9) ASF in Travel, (\$11.8) ASF in Supplies and Materials, (\$7.0) ASF in Capital Outlay, and (\$38.9) ASF in Agency Operations to Prevention and Behavioral Health Services, Managed Care Organization (37-04-10) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services; and \$80.0 in Contractual Services and (\$80.0) in Supplies and Materials to reflect projected expenditures.

**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 2015 Recommend
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base				
Personnel Costs								
General Funds	1,277.4	1,237.6	1,338.5	1,251.8		86.7		1,338.5
Appropriated S/F	83.5	86.7		86.7		-86.7		
Non-Appropriated S/F								
	<u>1,360.9</u>	<u>1,324.3</u>	<u>1,338.5</u>	<u>1,338.5</u>		<u>2.0</u>		<u>1,338.5</u>
Travel								
General Funds			4.0			4.0		4.0
Appropriated S/F	1.4	4.0		4.0		-4.0		
Non-Appropriated S/F								
	<u>1.4</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>		<u>2.0</u>		<u>4.0</u>
Contractual Services								
General Funds	64.2	69.2	69.2	69.2				69.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>64.2</u>	<u>69.2</u>	<u>69.2</u>	<u>69.2</u>				<u>69.2</u>
Supplies and Materials								
General Funds	6.7	5.6	8.6	5.6		3.0		8.6
Appropriated S/F	0.6	3.0		3.0		-3.0		
Non-Appropriated S/F								
	<u>7.3</u>	<u>8.6</u>	<u>8.6</u>	<u>8.6</u>		<u>2.0</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			60.0			60.0		60.0
Appropriated S/F	14.9	60.0		60.0		-60.0		
Non-Appropriated S/F								
	<u>14.9</u>	<u>60.0</u>	<u>60.0</u>	<u>60.0</u>		<u>2.0</u>		<u>60.0</u>
TOTAL								
General Funds	1,350.6	1,314.7	1,482.6	1,328.9		153.7		1,482.6
Appropriated S/F	100.4	153.7		153.7		-153.7		
Non-Appropriated S/F								
	<u>1,451.0</u>	<u>1,468.4</u>	<u>1,482.6</u>	<u>1,482.6</u>		<u>2.0</u>		<u>1,482.6</u>
IPU REVENUES								
General Funds								
Appropriated S/F		153.7						
Non-Appropriated S/F								
		<u>153.7</u>						

**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 2015 Recommend
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base				
POSITIONS								
General Funds	18.0	17.0	19.0	19.0				19.0
Appropriated S/F	2.0	2.0						
Non-Appropriated S/F								
	20.0	19.0	19.0	19.0				19.0

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

*Base adjustments include 2.0 FTEs (Human Resources Specialist III and Human Resources Technician) and (2.0) ASF FTEs (Human Resources Specialist III and Human Resources Technician) to switch fund positions to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services.

*Recommend structural changes of \$86.7 in Personnel Costs, \$4.0 in Travel, \$3.0 in Supplies and Materials, and \$60.0 in Agency Operations from Prevention and Behavioral Health Services, Managed Care Organization (37-04-10) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services; and (\$86.7) ASF in Personnel Costs, (\$4.0) ASF in Travel, (\$3.0) ASF in Supplies and Materials, and (\$60.0) ASF in Agency Operations to Prevention and Behavioral Health Services, Managed Care Organization (37-04-10) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services.

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

37-01-40					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base				
Personnel Costs								
General Funds	6,183.6	6,469.6	6,942.4	6,529.4		413.0		6,942.4
Appropriated S/F	463.0	413.0		413.0		-413.0		
Non-Appropriated S/F	117.1	107.1	107.1	107.1				107.1
	<u>6,763.7</u>	<u>6,989.7</u>	<u>7,049.5</u>	<u>7,049.5</u>		<u>2.0</u>		7,049.5
Travel								
General Funds			2.0			2.0		2.0
Appropriated S/F	1.4	2.0		2.0		-2.0		
Non-Appropriated S/F		1.3	1.3	1.3				1.3
	<u>1.4</u>	<u>3.3</u>	<u>3.3</u>	<u>3.3</u>		<u>2.0</u>		3.3
Contractual Services								
General Funds	97.2	100.2	280.3	100.2		31.6		131.8
Appropriated S/F	32.4	31.6		31.6		-31.6		
Non-Appropriated S/F	320.7	208.0	286.0	286.0				286.0
	<u>450.3</u>	<u>339.8</u>	<u>566.3</u>	<u>417.8</u>		<u>2.0</u>		417.8
Supplies and Materials								
General Funds	60.0	57.4	125.4	57.4		38.0		95.4
Appropriated S/F	20.5	38.0		38.0		-38.0		
Non-Appropriated S/F	55.6	26.5	26.5	26.5				26.5
	<u>136.1</u>	<u>121.9</u>	<u>151.9</u>	<u>121.9</u>		<u>2.0</u>		121.9
Capital Outlay								
General Funds	17.5	17.5	47.5	17.5				17.5
Appropriated S/F								
Non-Appropriated S/F		14.9	14.9	14.9				14.9
	<u>17.5</u>	<u>32.4</u>	<u>62.4</u>	<u>32.4</u>				32.4
TOTAL								
General Funds	6,358.3	6,644.7	7,397.6	6,704.5		484.6		7,189.1
Appropriated S/F	517.3	484.6		484.6		-484.6		
Non-Appropriated S/F	493.4	357.8	435.8	435.8				435.8
	<u>7,369.0</u>	<u>7,487.1</u>	<u>7,833.4</u>	<u>7,624.9</u>		<u>2.0</u>		7,624.9
IPU REVENUES								
General Funds	0.1							
Appropriated S/F		484.6						
Non-Appropriated S/F	494.1	357.8	435.8	435.8				435.8
	<u>494.2</u>	<u>842.4</u>	<u>435.8</u>	<u>435.8</u>				435.8
POSITIONS								
General Funds	66.0	66.0	72.0	72.0				72.0
Appropriated S/F	6.0	6.0						
Non-Appropriated S/F								
	<u>72.0</u>	<u>72.0</u>	<u>72.0</u>	<u>72.0</u>				72.0

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

37-01-40					Inflation			FY 2015
Lines	FY 2013	FY 2014	FY 2015	FY 2015	& Volume	Structural	Enhance-	FY 2015
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

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

*Base adjustments include 6.0 FTEs and (6.0) ASF FTEs to switch fund positions to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services.

*Recommend structural changes of \$413.0 in Personnel Costs, \$2.0 in Travel, \$31.6 in Contractual Services, and \$38.0 in Supplies and Materials from Prevention and Behavioral Health Services, Managed Care Organization (37-04-10) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services; and (\$413.0) ASF in Personnel Costs, (\$2.0) ASF in Travel, (\$31.6) ASF in Contractual Services, and (\$38.0) ASF in Supplies and Materials to Prevention and Behavioral Health Services, Managed Care Organization (37-04-10) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services.

*Do not recommend enhancements of \$148.5 in Contractual Services, \$30.0 in Supplies and Materials, and \$30.0 in Capital Outlay.

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

37-01-50					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base				
Personnel Costs								
General Funds	1,500.3	1,695.9	1,711.0	1,711.0				1,711.0
Appropriated S/F	189.7	251.4	251.4	251.4				251.4
Non-Appropriated S/F	142.5	190.0	140.0	140.0				140.0
	<u>1,832.5</u>	<u>2,137.3</u>	<u>2,102.4</u>	<u>2,102.4</u>				<u>2,102.4</u>
Travel								
General Funds			1.0				1.0	1.0
Appropriated S/F	0.8	1.0		1.0			-1.0	
Non-Appropriated S/F								
	<u>0.8</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>		<u>2.0</u>		<u>1.0</u>
Contractual Services								
General Funds	665.3	602.5	1,014.7	602.5		412.2		1,014.7
Appropriated S/F	256.0	412.2		412.2		-412.2		
Non-Appropriated S/F	2,124.1	418.0	418.0	418.0				418.0
	<u>3,045.4</u>	<u>1,432.7</u>	<u>1,432.7</u>	<u>1,432.7</u>		<u>2.0</u>		<u>1,432.7</u>
Supplies and Materials								
General Funds	24.2	20.7	20.7	20.7				20.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>24.2</u>	<u>20.7</u>	<u>20.7</u>	<u>20.7</u>				<u>20.7</u>
Capital Outlay								
General Funds			20.0			20.0		20.0
Appropriated S/F	20.0	20.0		20.0		-20.0		
Non-Appropriated S/F								
	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>		<u>2.0</u>		<u>20.0</u>
Agency Operations								
General Funds			30.1			30.1		30.1
Appropriated S/F	631.9	30.1		30.1		-30.1		
Non-Appropriated S/F								
	<u>631.9</u>	<u>30.1</u>	<u>30.1</u>	<u>30.1</u>		<u>2.0</u>		<u>30.1</u>
MIS Development								
General Funds	626.6	646.6	815.4	646.6				646.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>626.6</u>	<u>646.6</u>	<u>815.4</u>	<u>646.6</u>				<u>646.6</u>
Family and Child Tracking System II Dev								
General Funds								
Appropriated S/F		3,750.0						
Non-Appropriated S/F								
		<u>3,750.0</u>						
TOTAL								
General Funds	2,816.4	2,965.7	3,612.9	2,980.8		463.3		3,444.1
Appropriated S/F	1,098.4	4,464.7	251.4	714.7		-463.3		251.4
Non-Appropriated S/F	2,266.6	608.0	558.0	558.0				558.0
	<u>6,181.4</u>	<u>8,038.4</u>	<u>4,422.3</u>	<u>4,253.5</u>		<u>2.0</u>		<u>4,253.5</u>

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

37-01-50 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
IPU REVENUES								
General Funds	0.1							
Appropriated S/F		4,464.7	251.4	251.4				251.4
Non-Appropriated S/F	2,266.7	608.0	558.0	558.0				558.0
	2,266.8	5,072.7	809.4	809.4				809.4
POSITIONS								
General Funds	17.3	18.3	19.2	19.2				19.2
Appropriated S/F	2.5	2.5	2.5	2.5				2.5
Non-Appropriated S/F	2.4	2.4	1.5	1.5				1.5
	22.2	23.2	23.2	23.2				23.2

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

*Base adjustments include 0.9 FTE and (0.9) NSF FTE to switch fund position to address critical workforce needs; and (\$3,750.0) ASF in Family and Child Tracking System II to reflect one-time expenditures associated with the system upgrade.

*Recommend structural changes of \$1.0 in Travel, \$412.2 in Contractual Services, \$20.0 in Capital Outlay, and \$30.1 in Agency Operations from Prevention and Behavioral Health Services, Managed Care Organization (37-04-10) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services; and (\$1.0) ASF in Travel, (\$412.2) ASF in Contractual Services, (\$20.0) ASF in Capital Outlay, and (\$30.1) ASF in Agency Operations to Prevention and Behavioral Health Services, Managed Care Organization (37-04-10) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services.

*Do not recommend enhancement of \$168.8 in MIS Development.

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

37-04-00 Programs	POSITIONS				DOLLARS			
	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend
Managed Care Organization								
General Funds	90.0	92.0	49.0	49.0	8,141.2	8,802.3	4,651.1	4,424.2
Appropriated S/F	19.5	20.5	63.5	63.5	1,427.4	1,821.0	6,270.9	5,929.2
Non-Appropriated S/F	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>2,886.1</u>	<u>4,724.2</u>	<u>2,079.2</u>	<u>2,079.2</u>
	110.5	113.5	113.5	113.5	12,454.7	15,347.5	13,001.2	12,432.6
Prevention/Early Intervention								
General Funds	68.0	67.0	66.0	66.0	5,463.8	11,009.1	10,620.6	10,517.8
Appropriated S/F	7.0	5.0	5.0	5.0	696.1	740.8	1,287.3	1,287.3
Non-Appropriated S/F	<u>5.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>1,274.2</u>	<u>1,194.5</u>	<u>999.9</u>	<u>999.9</u>
	80.0	75.0	74.0	74.0	7,434.1	12,944.4	12,907.8	12,805.0
Periodic Treatment								
General Funds	28.0	23.0	19.0	19.0	11,729.2	11,489.4	10,976.7	10,976.7
Appropriated S/F			4.0	4.0	3,890.9	3,710.2	4,831.9	4,831.9
Non-Appropriated S/F					<u>384.9</u>	<u>551.2</u>	<u>551.2</u>	<u>551.2</u>
	28.0	23.0	23.0	23.0	16,005.0	15,750.8	16,359.8	16,359.8
24 Hour Treatment								
General Funds	68.0	72.0	72.0	72.0	13,069.3	13,968.4	14,016.8	14,016.8
Appropriated S/F					7,585.4	6,212.9	6,212.9	6,212.9
Non-Appropriated S/F					<u>50.6</u>	<u>120.0</u>	<u>60.0</u>	<u>60.0</u>
	68.0	72.0	72.0	72.0	20,705.3	20,301.3	20,289.7	20,289.7
TOTAL								
General Funds	254.0	254.0	206.0	206.0	38,403.5	45,269.2	40,265.2	39,935.5
Appropriated S/F	26.5	25.5	72.5	72.5	13,599.8	12,484.9	18,603.0	18,261.3
Non-Appropriated S/F	<u>6.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4,595.8</u>	<u>6,589.9</u>	<u>3,690.3</u>	<u>3,690.3</u>
	286.5	283.5	282.5	282.5	56,599.1	64,344.0	62,558.5	61,887.1

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

37-04-10								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	6,720.6	7,213.7	4,421.4	7,285.5		-2,864.1		4,421.4
Appropriated S/F	1,199.1	1,528.7	4,392.8	1,528.7		2,522.4		4,051.1
Non-Appropriated S/F		120.3						
	<u>7,919.7</u>	<u>8,862.7</u>	<u>8,814.2</u>	<u>8,814.2</u>		<u>-341.7</u>		<u>8,472.5</u>
Travel								
General Funds	2.1	1.8	0.9	1.8		-0.9		0.9
Appropriated S/F	7.7	8.4	9.3	8.4		0.9		9.3
Non-Appropriated S/F	24.5	28.1	28.1	28.1				28.1
	<u>34.3</u>	<u>38.3</u>	<u>38.3</u>	<u>38.3</u>		<u>2.0</u>		<u>38.3</u>
Contractual Services								
General Funds	1,353.3	1,515.0	226.9	1,515.0		-1,515.0		
Appropriated S/F	194.9	243.2	1,758.2	243.2		1,515.0		1,758.2
Non-Appropriated S/F	2,792.4	4,542.7	2,019.1	2,019.1				2,019.1
	<u>4,340.6</u>	<u>6,300.9</u>	<u>4,004.2</u>	<u>3,777.3</u>		<u>2.0</u>		<u>3,777.3</u>
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.8							
	<u>0.8</u>							
Supplies and Materials								
General Funds	65.2	71.8	1.9	71.8		-69.9		1.9
Appropriated S/F	23.5	24.7	94.6	24.7		69.9		94.6
Non-Appropriated S/F	65.7	32.0	32.0	32.0				32.0
	<u>154.4</u>	<u>128.5</u>	<u>128.5</u>	<u>128.5</u>		<u>2.0</u>		<u>128.5</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2.7	1.1						
	<u>2.7</u>	<u>1.1</u>						
MIS Maintenance								
General Funds								
Appropriated S/F	2.2	16.0	16.0	16.0				16.0
Non-Appropriated S/F								
	<u>2.2</u>	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>				<u>16.0</u>
TOTAL								
General Funds	8,141.2	8,802.3	4,651.1	8,874.1		-4,449.9		4,424.2
Appropriated S/F	1,427.4	1,821.0	6,270.9	1,821.0		4,108.2		5,929.2
Non-Appropriated S/F	2,886.1	4,724.2	2,079.2	2,079.2				2,079.2
	<u>12,454.7</u>	<u>15,347.5</u>	<u>13,001.2</u>	<u>12,774.3</u>		<u>-341.7</u>		<u>12,432.6</u>

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

37-04-10					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base				
IPU REVENUES								
General Funds	0.5							
Appropriated S/F		1,821.0	6,270.9	6,270.9				6,270.9
Non-Appropriated S/F	<u>2,883.0</u>	<u>4,724.2</u>	<u>2,079.2</u>	<u>2,079.2</u>				<u>2,079.2</u>
	2,883.5	6,545.2	8,350.1	8,350.1				8,350.1
POSITIONS								
General Funds	90.0	92.0	49.0	49.0				49.0
Appropriated S/F	19.5	20.5	63.5	63.5				63.5
Non-Appropriated S/F	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
	110.5	113.5	113.5	113.5				113.5

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

*Base adjustments include (43.0) FTEs and 43.0 ASF FTEs to switch fund positions to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services.

*Recommend structural changes of (\$215.0) in Personnel Costs, (\$120.7) in Contractual Services, and (\$7.0) in Supplies and Materials to Management Support Services, Office of the Secretary (37-01-10) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services; \$215.0 ASF in Personnel Costs, \$120.7 ASF in Contractual Services, and \$7.0 ASF in Supplies and Materials from Management Support Services, Office of the Secretary (37-01-10) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services; (\$186.3) in Personnel Costs, (\$127.6) in Contractual Services, and (\$3.6) in Supplies and Materials to Management Support Services, Office of the Director (37-01-15) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services; \$186.3 ASF in Personnel Costs, \$127.6 ASF in Contractual Services, and \$3.6 ASF in Supplies and Materials from Management Support Services, Office of the Director (37-01-15) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services; (\$230.0) in Personnel Costs, (\$47.0) in Contractual Services, and (\$6.5) in Supplies and Materials to Management Support Services, Fiscal Services (37-01-20) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services; \$230.0 ASF in Personnel Costs, \$47.0 ASF in Contractual Services, and \$6.5 ASF in Supplies and Materials from Management Support Services, Fiscal Services (37-01-20) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services; (\$176.9) in Personnel Costs, (\$0.9) in Travel, (\$45.9) in Contractual Services, and (\$11.8) in Supplies and Materials to Management Support Services, Facilities Management (37-01-25) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services; \$176.9 ASF in Personnel Costs, \$0.9 ASF in Travel, \$45.9 ASF in Contractual Services, and \$11.8 ASF in Supplies and Materials from Management Support Services, Facilities Management (37-01-25) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services; (\$86.7) in Personnel Costs, (\$64.0) in Contractual Services, and (\$3.0) in Supplies and Materials to Management Support Services, Human Resources (37-01-30) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services;

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

\$86.7 ASF in Personnel Costs, \$64.0 ASF in Contractual Services, and \$3.0 ASF in Supplies and Materials from Management Support Services, Human Resources (37-01-30) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services; (\$413.0) in Personnel Costs, (\$33.6) in Contractual Services, and (\$38.0) in Supplies and Materials to Management Support Services, Education Services (37-01-40) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services; \$413.0 ASF in Personnel Costs, \$33.6 ASF in Contractual Services, and \$38.0 ASF in Supplies and Materials from Management Support Services, Education Services (37-01-40) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services; (\$136.9) in Personnel Costs and (\$3.3) in Contractual Services to Youth Rehabilitative Services, Office of the Director (37-05-10) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services; \$136.9 ASF in Personnel Costs and \$3.3 ASF in Contractual Services from Youth Rehabilitative Services, Office of the Director (37-05-10) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services; (\$512.2) in Personnel Costs and (\$121.1) in Contractual Services to Youth Rehabilitative Services, Community Services (37-05-30) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services; \$512.2 ASF in Personnel Costs and \$121.1 ASF in Contractual Services from Youth Rehabilitative Services, Community Services (37-05-30) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services; (\$537.2) in Personnel Costs and (\$85.1) in Contractual Services to Youth Rehabilitative Services, Secure Care (37-05-50) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services; \$537.2 ASF in Personnel Costs and \$85.1 ASF in Contractual Services from Youth Rehabilitative Services, Secure Care (37-05-50) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services; (\$369.9) in Personnel Costs to Family Services, Intake/Investigation (37-06-30) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services; \$369.9 ASF in Personnel Costs from Family Services, Intake/Investigation (37-06-30) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services; (\$341.7) ASF in Personnel Costs and \$341.7 ASF in Contractual Services to reflect projected expenditures; (\$341.7) ASF in Contractual Services to Correction, Correctional Healthcare Services, Medical Treatment and Services (38-02-01) for the Young Criminal Offender program; (\$463.3) in Contractual Services to Management Support Services, Management Information Systems (37-01-50) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services; \$463.3 ASF in Contractual Services from Management Support Services, Management Information Systems (37-01-50) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services; (\$154.7) in Contractual Services to Family Services, Office of the Director (37-06-10) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services; \$154.7 ASF in Contractual Services from Family Services, Office of the Director (37-06-10) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services; (\$248.7) in Contractual Services to Family Services, Intervention/Treatment (37-06-40) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services; and \$248.7 ASF in Contractual Services from Family Services, Intervention/Treatment (37-06-40) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services.

*Do not recommend enhancement of \$226.9 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 2015 Recommend
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base				
Personnel Costs								
General Funds	877.4	459.5	464.7	514.7		-50.0		464.7
Appropriated S/F	321.8	365.1	365.1	365.1				365.1
Non-Appropriated S/F	113.8	308.7	122.2	122.2				122.2
	<u>1,313.0</u>	<u>1,133.3</u>	<u>952.0</u>	<u>1,002.0</u>		<u>-50.0</u>		<u>952.0</u>
Travel								
General Funds								
Appropriated S/F	0.4	1.2	1.2	1.2				1.2
Non-Appropriated S/F	10.5	8.8	3.5	3.5				3.5
	<u>10.9</u>	<u>10.0</u>	<u>4.7</u>	<u>4.7</u>				<u>4.7</u>
Contractual Services								
General Funds	470.5	546.5	102.8	546.5		-546.5		
Appropriated S/F	350.0	330.3	876.8	330.3		546.5		876.8
Non-Appropriated S/F	1,145.4	850.0	870.7	870.7				870.7
	<u>1,965.9</u>	<u>1,726.8</u>	<u>1,850.3</u>	<u>1,747.5</u>		<u>2.0</u>		<u>1,747.5</u>
Supplies and Materials								
General Funds	13.0	6.9	6.9	6.9				6.9
Appropriated S/F	2.0	1.8	1.8	1.8				1.8
Non-Appropriated S/F	4.5	27.0	3.5	3.5				3.5
	<u>19.5</u>	<u>35.7</u>	<u>12.2</u>	<u>12.2</u>				<u>12.2</u>
Operations								
General Funds	18.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>18.0</u>							
Birth to Three Program								
General Funds		133.0	133.0	133.0				133.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>133.0</u>	<u>133.0</u>	<u>133.0</u>				<u>133.0</u>
Tobacco Youth								
General Funds								
Appropriated S/F	21.9	42.4	42.4	42.4				42.4
Non-Appropriated S/F								
	<u>21.9</u>	<u>42.4</u>	<u>42.4</u>	<u>42.4</u>				<u>42.4</u>
Targeted Prevention Programs								
General Funds		2,225.0	2,225.0	2,225.0				2,225.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>2,225.0</u>	<u>2,225.0</u>	<u>2,225.0</u>				<u>2,225.0</u>
Middle School Behavioral Health Consultants								
General Funds		3,300.0	3,300.0	3,300.0				3,300.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>3,300.0</u>	<u>3,300.0</u>	<u>3,300.0</u>				<u>3,300.0</u>

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

37-04-20 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
K-5 Early Intervention								
General Funds		4,338.2	4,388.2	4,338.2		50.0		4,388.2
Appropriated S/F								
Non-Appropriated S/F								
		4,338.2	4,388.2	4,338.2		50.0		4,388.2
Student Discipline Program								
General Funds	4,084.9							
Appropriated S/F								
Non-Appropriated S/F								
	4,084.9							
TOTAL								
General Funds	5,463.8	11,009.1	10,620.6	11,064.3		-546.5		10,517.8
Appropriated S/F	696.1	740.8	1,287.3	740.8		546.5		1,287.3
Non-Appropriated S/F	1,274.2	1,194.5	999.9	999.9				999.9
	7,434.1	12,944.4	12,907.8	12,805.0		2.0		12,805.0
IPU REVENUES								
General Funds								
Appropriated S/F		745.4	1,287.3	1,287.3				1,287.3
Non-Appropriated S/F	1,231.5	1,194.5	999.9	999.9				999.9
	1,231.5	1,939.9	2,287.2	2,287.2				2,287.2
POSITIONS								
General Funds	68.0	67.0	66.0	66.0				66.0
Appropriated S/F	7.0	5.0	5.0	5.0				5.0
Non-Appropriated S/F	5.0	3.0	3.0	3.0				3.0
	80.0	75.0	74.0	74.0				74.0

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

*Base adjustments include (1.0) FTE to address critical workforce needs.

*Recommend structural changes of (\$50.0) in Personnel Costs and \$50.0 in K-5 Early Intervention to reflect projected expenditures; (\$526.7) in Contractual Services to Youth Rehabilitative Services, Secure Care (37-05-50) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services; \$526.7 ASF in Contractual Services from Youth Rehabilitative Services, Secure Care (37-05-50) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services; (\$19.8) in Contractual Services to Family Services, Intervention/Treatment (37-06-40) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services; and \$19.8 ASF in Contractual Services from Family Services, Intervention/Treatment (37-06-40) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services.

*Do not recommend enhancement of \$102.8 in Contractual Services.

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

37-04-30								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	1,844.2	1,944.2	1,812.0	1,963.9		-151.9		1,812.0
Appropriated S/F			151.9			151.9		151.9
Non-Appropriated S/F								
	<u>1,844.2</u>	<u>1,944.2</u>	<u>1,963.9</u>	<u>1,963.9</u>		<u>2.0</u>		<u>1,963.9</u>
Contractual Services								
General Funds	9,458.8	9,447.8	9,067.3	9,447.8		-380.5		9,067.3
Appropriated S/F	3,890.9	3,710.2	4,680.0	3,710.2		380.5	589.3	4,680.0
Non-Appropriated S/F	384.9	549.2	549.2	549.2				549.2
	<u>13,734.6</u>	<u>13,707.2</u>	<u>14,296.5</u>	<u>13,707.2</u>		<u>2.0</u>	<u>589.3</u>	<u>14,296.5</u>
Energy								
General Funds	54.3	70.8	70.8	70.8				70.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>54.3</u>	<u>70.8</u>	<u>70.8</u>	<u>70.8</u>				<u>70.8</u>
Supplies and Materials								
General Funds	30.4	26.6	26.6	26.6				26.6
Appropriated S/F								
Non-Appropriated S/F		2.0	2.0	2.0				2.0
	<u>30.4</u>	<u>28.6</u>	<u>28.6</u>	<u>28.6</u>				<u>28.6</u>
Operations								
General Funds	341.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>341.5</u>							
TOTAL								
General Funds	11,729.2	11,489.4	10,976.7	11,509.1		-532.4		10,976.7
Appropriated S/F	3,890.9	3,710.2	4,831.9	3,710.2		532.4	589.3	4,831.9
Non-Appropriated S/F	384.9	551.2	551.2	551.2				551.2
	<u>16,005.0</u>	<u>15,750.8</u>	<u>16,359.8</u>	<u>15,770.5</u>		<u>2.0</u>	<u>589.3</u>	<u>16,359.8</u>
IPU REVENUES								
General Funds	1.9	1.0	1.0	1.0				1.0
Appropriated S/F		3,710.2	4,831.9	4,831.9				4,831.9
Non-Appropriated S/F	384.9	551.2	551.2	551.2				551.2
	<u>386.8</u>	<u>4,262.4</u>	<u>5,384.1</u>	<u>5,384.1</u>				<u>5,384.1</u>
POSITIONS								
General Funds	28.0	23.0	19.0	19.0				19.0
Appropriated S/F			4.0	4.0				4.0
Non-Appropriated S/F								
	<u>28.0</u>	<u>23.0</u>	<u>23.0</u>	<u>23.0</u>				<u>23.0</u>

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

37-04-30					Inflation			
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend

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

*Base adjustments include (4.0) FTEs and 4.0 ASF FTEs to switch fund positions to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services.

*Recommend structural changes of (\$151.9) in Personnel Costs to Youth Rehabilitative Services, Secure Care (37-05-50) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services; \$151.9 ASF in Personnel Costs from Youth Rehabilitative Services, Secure Care (37-05-50) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services; (\$380.5) in Contractual Services to Family Services, Intervention/Treatment (37-06-40) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services; and \$380.5 ASF in Contractual Services from Family Services, Intervention/Treatment (37-06-40) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services.

*Recommend enhancement of \$589.3 ASF in Contractual Services for sustainment of the Parent Child Interaction Therapy Intensive Outpatient program.

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

37-04-40 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	4,388.1	4,433.2	4,481.6	4,481.6				4,481.6
Appropriated S/F								
Non-Appropriated S/F	4,388.1	4,433.2	4,481.6	4,481.6				4,481.6
Travel								
General Funds	3.9	4.0	4.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F	3.9	4.0	4.0	4.0				4.0
Contractual Services								
General Funds	7,880.9	9,286.6	9,286.6	9,286.6				9,286.6
Appropriated S/F	7,585.4	6,212.9	6,212.9	6,212.9				6,212.9
Non-Appropriated S/F	60.0	60.0	60.0	60.0				60.0
	15,466.3	15,559.5	15,559.5	15,559.5				15,559.5
Energy								
General Funds	59.3	58.2	58.2	58.2				58.2
Appropriated S/F								
Non-Appropriated S/F	59.3	58.2	58.2	58.2				58.2
Supplies and Materials								
General Funds	192.0	178.7	178.7	178.7				178.7
Appropriated S/F								
Non-Appropriated S/F	50.6	60.0	178.7	178.7				178.7
	242.6	238.7	178.7	178.7				178.7
Capital Outlay								
General Funds	7.4	7.7	7.7	7.7				7.7
Appropriated S/F								
Non-Appropriated S/F	7.4	7.7	7.7	7.7				7.7
Operations								
General Funds	537.7							
Appropriated S/F								
Non-Appropriated S/F	537.7							
TOTAL								
General Funds	13,069.3	13,968.4	14,016.8	14,016.8				14,016.8
Appropriated S/F	7,585.4	6,212.9	6,212.9	6,212.9				6,212.9
Non-Appropriated S/F	50.6	120.0	60.0	60.0				60.0
	20,705.3	20,301.3	20,289.7	20,289.7				20,289.7

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

37-04-40								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F		6,212.9	6,212.9	6,212.9				6,212.9
Non-Appropriated S/F	50.3	120.0	60.0	60.0				60.0
	50.3	6,332.9	6,272.9	6,272.9				6,272.9
POSITIONS								
General Funds	68.0	72.0	72.0	72.0				72.0
Appropriated S/F								
Non-Appropriated S/F								
	68.0	72.0	72.0	72.0				72.0

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

*Recommend base funding to maintain Fiscal Year 2014 level of service.

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

37-05-00 Programs	POSITIONS				DOLLARS			
	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend
Office of the Director								
General Funds	8.0	8.0	10.0	10.0	856.3	766.7	915.4	915.4
Appropriated S/F	2.0	2.0			148.4	140.2		
Non-Appropriated S/F					4.1			
	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>1,008.8</u>	<u>906.9</u>	<u>915.4</u>	<u>915.4</u>
Community Services								
General Funds	80.0	81.0	87.0	87.0	15,690.6	18,189.5	19,132.1	19,132.1
Appropriated S/F	6.0	6.0			344.1	633.3		
Non-Appropriated S/F	4.0	4.0	4.0	4.0	961.2	874.6	610.0	610.0
	<u>90.0</u>	<u>91.0</u>	<u>91.0</u>	<u>91.0</u>	<u>16,995.9</u>	<u>19,697.4</u>	<u>19,742.1</u>	<u>19,742.1</u>
Secure Care								
General Funds	261.0	257.0	272.0	272.0	20,698.3	20,725.5	22,226.1	22,226.1
Appropriated S/F	15.0	15.0			1,360.5	1,300.9		
Non-Appropriated S/F					426.0	355.0	355.0	355.0
	<u>276.0</u>	<u>272.0</u>	<u>272.0</u>	<u>272.0</u>	<u>22,484.8</u>	<u>22,381.4</u>	<u>22,581.1</u>	<u>22,581.1</u>
TOTAL								
General Funds	349.0	346.0	369.0	369.0	37,245.2	39,681.7	42,273.6	42,273.6
Appropriated S/F	23.0	23.0			1,853.0	2,074.4		
Non-Appropriated S/F	4.0	4.0	4.0	4.0	1,391.3	1,229.6	965.0	965.0
	<u>376.0</u>	<u>373.0</u>	<u>373.0</u>	<u>373.0</u>	<u>40,489.5</u>	<u>42,985.7</u>	<u>43,238.6</u>	<u>43,238.6</u>

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

37-05-10

Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	823.8	721.7	867.1	730.2		136.9		867.1
Appropriated S/F	148.0	136.9		136.9		-136.9		
Non-Appropriated S/F								
	<u>971.8</u>	<u>858.6</u>	<u>867.1</u>	<u>867.1</u>		<u>2.0</u>		<u>867.1</u>
Travel								
General Funds	0.4	0.8	4.1	0.8		3.3		4.1
Appropriated S/F	0.4	3.3		3.3		-3.3		
Non-Appropriated S/F								
	<u>0.8</u>	<u>4.1</u>	<u>4.1</u>	<u>4.1</u>		<u>2.0</u>		<u>4.1</u>
Contractual Services								
General Funds	28.7	31.6	31.6	31.6				31.6
Appropriated S/F								
Non-Appropriated S/F	4.1							
	<u>32.8</u>	<u>31.6</u>	<u>31.6</u>	<u>31.6</u>				<u>31.6</u>
Supplies and Materials								
General Funds	3.4	12.6	12.6	12.6				12.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.4</u>	<u>12.6</u>	<u>12.6</u>	<u>12.6</u>				<u>12.6</u>
TOTAL								
General Funds	856.3	766.7	915.4	775.2		140.2		915.4
Appropriated S/F	148.4	140.2		140.2		-140.2		
Non-Appropriated S/F	4.1							
	<u>1,008.8</u>	<u>906.9</u>	<u>915.4</u>	<u>915.4</u>		<u>2.0</u>		<u>915.4</u>
IPU REVENUES								
General Funds								
Appropriated S/F		140.2						
Non-Appropriated S/F	10.0							
	<u>10.0</u>	<u>140.2</u>						
POSITIONS								
General Funds	8.0	8.0	10.0	10.0				10.0
Appropriated S/F	2.0	2.0						
Non-Appropriated S/F								
	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>

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

37-05-10					Inflation			FY 2015
Lines	FY 2013	FY 2014	FY 2015	FY 2015	& Volume	Structural	Enhance-	FY 2015
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

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

*Base adjustments include 2.0 FTEs (Social Service Senior Administrator, 0.5 Information Systems Support Specialist, and 0.5 Family Services Program Support Administrator) and (2.0) ASF FTEs (Social Service Senior Administrator, 0.5 Information Systems Support Specialist, and 0.5 Family Services Program Support Administrator) to switch fund positions to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services.

*Recommend structural changes of \$136.9 in Personnel Costs and \$3.3 in Travel from Prevention and Behavioral Health Services, Managed Care Organization (37-04-10) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services; and (\$136.9) ASF in Personnel Costs and (\$3.3) ASF in Travel to Prevention and Behavioral Health Services, Managed Care Organization (37-04-10) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services.

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

37-05-30					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base				
Personnel Costs								
General Funds	5,691.8	6,043.6	6,615.1	6,102.9		512.2		6,615.1
Appropriated S/F	315.3	512.2		512.2		-512.2		
Non-Appropriated S/F	211.8	211.9	160.0	160.0				160.0
	<u>6,218.9</u>	<u>6,767.7</u>	<u>6,775.1</u>	<u>6,775.1</u>		<u>2.0</u>		<u>6,775.1</u>
Travel								
General Funds	3.7	5.2	8.4	5.2		3.2		8.4
Appropriated S/F	2.7	3.2		3.2		-3.2		
Non-Appropriated S/F		3.0						
	<u>6.4</u>	<u>11.4</u>	<u>8.4</u>	<u>8.4</u>		<u>2.0</u>		<u>8.4</u>
Contractual Services								
General Funds	9,964.5	12,075.1	12,440.1	12,075.1		115.0	250.0	12,440.1
Appropriated S/F	26.1	115.0		115.0		-115.0		
Non-Appropriated S/F	744.9	629.7	450.0	450.0				450.0
	<u>10,735.5</u>	<u>12,819.8</u>	<u>12,890.1</u>	<u>12,640.1</u>		<u>2.0</u>	<u>250.0</u>	<u>12,890.1</u>
Supplies and Materials								
General Funds	30.6	65.6	68.5	65.6		2.9		68.5
Appropriated S/F		2.9		2.9		-2.9		
Non-Appropriated S/F	3.1	30.0						
	<u>33.7</u>	<u>98.5</u>	<u>68.5</u>	<u>68.5</u>		<u>2.0</u>		<u>68.5</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.4							
	<u>1.4</u>							
TOTAL								
General Funds	15,690.6	18,189.5	19,132.1	18,248.8		633.3	250.0	19,132.1
Appropriated S/F	344.1	633.3		633.3		-633.3		
Non-Appropriated S/F	961.2	874.6	610.0	610.0				610.0
	<u>16,995.9</u>	<u>19,697.4</u>	<u>19,742.1</u>	<u>19,492.1</u>		<u>2.0</u>	<u>250.0</u>	<u>19,742.1</u>
IPU REVENUES								
General Funds	0.6							
Appropriated S/F		633.3						
Non-Appropriated S/F	961.4	874.6	610.0	610.0				610.0
	<u>962.0</u>	<u>1,507.9</u>	<u>610.0</u>	<u>610.0</u>				<u>610.0</u>
POSITIONS								
General Funds	80.0	81.0	87.0	87.0				87.0
Appropriated S/F	6.0	6.0						
Non-Appropriated S/F	4.0	4.0	4.0	4.0				4.0
	<u>90.0</u>	<u>91.0</u>	<u>91.0</u>	<u>91.0</u>				<u>91.0</u>

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

37-05-30					Inflation			FY 2015
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend

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

*Base adjustments include 6.0 FTEs and (6.0) ASF FTEs to switch fund positions to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services.

*Recommend structural changes of \$512.2 in Personnel Costs, \$3.2 in Travel, \$115.0 in Contractual Services, and \$2.9 in Supplies and Materials from Prevention and Behavioral Health Services, Managed Care Organization (37-04-10) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services; and (\$512.2) ASF in Personnel Costs, (\$3.2) ASF in Travel, (\$115.0) ASF in Contractual Services, and (\$2.9) ASF in Supplies and Materials to Prevention and Behavioral Health Services, Managed Care Organization (37-04-10) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services.

*Recommend enhancement of \$250.0 in Contractual Services for Ferris School enhanced re-entry services.

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

37-05-50								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	17,306.2	16,911.2	17,800.0	17,110.9		689.1		17,800.0
Appropriated S/F	862.7	689.1		689.1		-689.1		
Non-Appropriated S/F								
	<u>18,168.9</u>	<u>17,600.3</u>	<u>17,800.0</u>	<u>17,800.0</u>		<u>2.0</u>		<u>17,800.0</u>
Travel								
General Funds	2.0	2.1	6.1	2.1		4.0		6.1
Appropriated S/F	3.2	4.0		4.0		-4.0		
Non-Appropriated S/F	3.8							
	<u>9.0</u>	<u>6.1</u>	<u>6.1</u>	<u>6.1</u>		<u>2.0</u>		<u>6.1</u>
Contractual Services								
General Funds	1,611.5	1,592.4	2,119.1	1,592.4		526.7		2,119.1
Appropriated S/F	487.0	526.7		526.7		-526.7		
Non-Appropriated S/F	71.0	355.0	355.0	355.0				355.0
	<u>2,169.5</u>	<u>2,474.1</u>	<u>2,474.1</u>	<u>2,474.1</u>		<u>2.0</u>		<u>2,474.1</u>
Energy								
General Funds	638.1	937.2	937.2	937.2				937.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>638.1</u>	<u>937.2</u>	<u>937.2</u>	<u>937.2</u>				<u>937.2</u>
Supplies and Materials								
General Funds	1,067.8	1,275.2	1,356.3	1,275.2		81.1		1,356.3
Appropriated S/F	7.6	81.1		81.1		-81.1		
Non-Appropriated S/F	351.2							
	<u>1,426.6</u>	<u>1,356.3</u>	<u>1,356.3</u>	<u>1,356.3</u>		<u>2.0</u>		<u>1,356.3</u>
Capital Outlay								
General Funds	72.7	7.4	7.4	7.4				7.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>72.7</u>	<u>7.4</u>	<u>7.4</u>	<u>7.4</u>				<u>7.4</u>
TOTAL								
General Funds	20,698.3	20,725.5	22,226.1	20,925.2		1,300.9		22,226.1
Appropriated S/F	1,360.5	1,300.9		1,300.9		-1,300.9		
Non-Appropriated S/F	426.0	355.0	355.0	355.0				355.0
	<u>22,484.8</u>	<u>22,381.4</u>	<u>22,581.1</u>	<u>22,581.1</u>		<u>2.0</u>		<u>22,581.1</u>
IPU REVENUES								
General Funds	6.2							
Appropriated S/F		1,300.9						
Non-Appropriated S/F	389.9	355.0	355.0	355.0				355.0
	<u>396.1</u>	<u>1,655.9</u>	<u>355.0</u>	<u>355.0</u>				<u>355.0</u>

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

37-05-50					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base				
POSITIONS								
General Funds	261.0	257.0	272.0	272.0				272.0
Appropriated S/F	15.0	15.0						
Non-Appropriated S/F								
	276.0	272.0	272.0	272.0				272.0

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

*Base adjustments include 15.0 FTEs and (15.0) ASF FTEs to switch fund positions to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services.

*Recommend structural changes of \$537.2 in Personnel Costs, \$4.0 in Travel, and \$81.1 in Supplies and Materials from Prevention and Behavioral Health Services, Managed Care Organization (37-04-10) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services; (\$537.2) ASF in Personnel Costs, (\$4.0) ASF in Travel, and (\$81.1) ASF in Supplies and Materials to Prevention and Behavioral Health Services, Managed Care Organization (37-04-10) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services; \$151.9 in Personnel Costs from Prevention and Behavioral Health Services, Periodic Treatment (37-04-30) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services; (\$151.9) ASF in Personnel Costs to Prevention and Behavioral Health Services, Periodic Treatment (37-04-30) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services; \$526.7 in Contractual Services from Prevention and Behavioral Health Services, Prevention/Early Intervention (37-04-20) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services; and (\$526.7) ASF in Contractual Services to Prevention and Behavioral Health Services, Prevention/Early Intervention (37-04-20) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services.

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

37-06-00 Programs	POSITIONS				DOLLARS			
	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend
Office of the Director								
General Funds	44.0	47.0	47.0	47.0	6,056.4	6,637.0	6,827.5	6,827.5
Appropriated S/F	2.9	3.9	3.9	3.9	424.1	459.4	304.7	304.7
Non-Appropriated S/F	<u>18.1</u>	<u>18.1</u>	<u>18.1</u>	<u>18.1</u>	<u>962.4</u>	<u>2,054.4</u>	<u>1,032.0</u>	<u>1,032.0</u>
	65.0	69.0	69.0	69.0	7,442.9	9,150.8	8,164.2	8,164.2
Intake/Investigation								
General Funds	109.6	109.6	116.6	116.6	8,637.8	7,507.2	7,977.1	7,977.1
Appropriated S/F	14.0	14.0	8.0	8.0	1,019.3	1,015.9	646.0	646.0
Non-Appropriated S/F	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>90.9</u>	<u>105.6</u>	<u>105.6</u>	<u>105.6</u>
	125.6	125.6	126.6	126.6	9,748.0	8,628.7	8,728.7	8,728.7
Intervention/Treatment								
General Funds	132.3	132.3	132.3	132.3	31,687.3	36,082.0	37,677.9	36,832.8
Appropriated S/F	7.0	7.0	7.0	7.0	1,039.3	1,226.3	577.3	1,092.3
Non-Appropriated S/F	<u>9.8</u>	<u>9.8</u>	<u>9.8</u>	<u>9.8</u>	<u>8,316.6</u>	<u>8,656.5</u>	<u>7,656.5</u>	<u>7,656.5</u>
	149.1	149.1	149.1	149.1	41,043.2	45,964.8	45,911.7	45,581.6
TOTAL								
General Funds	285.9	288.9	295.9	295.9	46,381.5	50,226.2	52,482.5	51,637.4
Appropriated S/F	23.9	24.9	18.9	18.9	2,482.7	2,701.6	1,528.0	2,043.0
Non-Appropriated S/F	<u>29.9</u>	<u>29.9</u>	<u>29.9</u>	<u>29.9</u>	<u>9,369.9</u>	<u>10,816.5</u>	<u>8,794.1</u>	<u>8,794.1</u>
	339.7	343.7	344.7	344.7	58,234.1	63,744.3	62,804.6	62,474.5

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

37-06-10					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base				
Personnel Costs								
General Funds	3,097.7	3,527.7	3,563.5	3,563.5				3,563.5
Appropriated S/F	247.0	304.7	304.7	304.7				304.7
Non-Appropriated S/F	947.8	1,285.6	785.6	785.6				785.6
	<u>4,292.5</u>	<u>5,118.0</u>	<u>4,653.8</u>	<u>4,653.8</u>				<u>4,653.8</u>
Travel								
General Funds			20.9			20.9		20.9
Appropriated S/F	20.9	20.9		20.9		-20.9		
Non-Appropriated S/F								
	<u>20.9</u>	<u>20.9</u>	<u>20.9</u>	<u>20.9</u>		<u>2.0</u>		<u>20.9</u>
Contractual Services								
General Funds	1,703.6	1,855.9	1,969.2	1,855.9		113.3		1,969.2
Appropriated S/F								
Non-Appropriated S/F	14.6	768.8	246.4	246.4				246.4
	<u>1,718.2</u>	<u>2,624.7</u>	<u>2,215.6</u>	<u>2,102.3</u>		<u>113.3</u>		<u>2,215.6</u>
Energy								
General Funds	5.2	5.2	5.2	5.2				5.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.2</u>	<u>5.2</u>	<u>5.2</u>	<u>5.2</u>				<u>5.2</u>
Supplies and Materials								
General Funds			14.5			14.5		14.5
Appropriated S/F	8.7	14.5		14.5		-14.5		
Non-Appropriated S/F								
	<u>8.7</u>	<u>14.5</u>	<u>14.5</u>	<u>14.5</u>		<u>2.0</u>		<u>14.5</u>
Capital Outlay								
General Funds	6.0	9.3	15.3	9.3		6.0		15.3
Appropriated S/F		6.0		6.0		-6.0		
Non-Appropriated S/F								
	<u>6.0</u>	<u>15.3</u>	<u>15.3</u>	<u>15.3</u>		<u>2.0</u>		<u>15.3</u>
Operations								
General Funds	5.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.0</u>							
Pass Throughs								
General Funds	1,238.9	1,238.9	1,238.9	1,238.9				1,238.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,238.9</u>	<u>1,238.9</u>	<u>1,238.9</u>	<u>1,238.9</u>				<u>1,238.9</u>
DFS Decentralization								
General Funds								
Appropriated S/F	147.5	113.3		113.3		-113.3		
Non-Appropriated S/F								
	<u>147.5</u>	<u>113.3</u>		<u>113.3</u>		<u>-113.3</u>		

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

37-06-10 Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
TOTAL								
General Funds	6,056.4	6,637.0	6,827.5	6,672.8		154.7		6,827.5
Appropriated S/F	424.1	459.4	304.7	459.4		-154.7		304.7
Non-Appropriated S/F	962.4	2,054.4	1,032.0	1,032.0				1,032.0
	<u>7,442.9</u>	<u>9,150.8</u>	<u>8,164.2</u>	<u>8,164.2</u>		<u>2.0</u>		<u>8,164.2</u>
IPU REVENUES								
General Funds	1.3							
Appropriated S/F		459.4	304.7	304.7				304.7
Non-Appropriated S/F	967.2	2,054.4	1,032.0	1,032.0				1,032.0
	<u>968.5</u>	<u>2,513.8</u>	<u>1,336.7</u>	<u>1,336.7</u>				<u>1,336.7</u>
POSITIONS								
General Funds	44.0	47.0	47.0	47.0				47.0
Appropriated S/F	2.9	3.9	3.9	3.9				3.9
Non-Appropriated S/F	18.1	18.1	18.1	18.1				18.1
	<u>65.0</u>	<u>69.0</u>	<u>69.0</u>	<u>69.0</u>				<u>69.0</u>

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

*Recommend structural changes of \$20.9 in Travel, \$113.3 in Contractual Services, \$14.5 in Supplies and Materials, and \$6.0 in Capital Outlay from Prevention and Behavioral Health Services, Managed Care Organization (37-04-10) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services; and (\$20.9) ASF in Travel, (\$14.5) ASF in Supplies and Materials, (\$6.0) ASF in Capital Outlay, and (\$113.3) ASF in DFS Decentralization to Prevention and Behavioral Health Services, Managed Care Organization (37-04-10) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services.

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

37-06-30					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base				
Personnel Costs								
General Funds	8,415.1	7,285.9	7,755.8	7,385.9		369.9		7,755.8
Appropriated S/F	1,019.3	1,015.9	646.0	1,015.9		-369.9		646.0
Non-Appropriated S/F	90.3	104.1	104.1	104.1				104.1
	<u>9,524.7</u>	<u>8,405.9</u>	<u>8,505.9</u>	<u>8,505.9</u>		<u>2.0</u>		<u>8,505.9</u>
Contractual Services								
General Funds	201.0	200.9	200.9	200.9				200.9
Appropriated S/F								
Non-Appropriated S/F	0.6	1.5	1.5	1.5				1.5
	<u>201.6</u>	<u>202.4</u>	<u>202.4</u>	<u>202.4</u>				<u>202.4</u>
Supplies and Materials								
General Funds	21.7	20.4	20.4	20.4				20.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>21.7</u>	<u>20.4</u>	<u>20.4</u>	<u>20.4</u>				<u>20.4</u>
TOTAL								
General Funds	8,637.8	7,507.2	7,977.1	7,607.2		369.9		7,977.1
Appropriated S/F	1,019.3	1,015.9	646.0	1,015.9		-369.9		646.0
Non-Appropriated S/F	90.9	105.6	105.6	105.6				105.6
	<u>9,748.0</u>	<u>8,628.7</u>	<u>8,728.7</u>	<u>8,728.7</u>		<u>2.0</u>		<u>8,728.7</u>
IPU REVENUES								
General Funds	0.2							
Appropriated S/F		1,015.9	646.0	646.0				646.0
Non-Appropriated S/F	91.0	105.6	105.6	105.6				105.6
	<u>91.2</u>	<u>1,121.5</u>	<u>751.6</u>	<u>751.6</u>				<u>751.6</u>
POSITIONS								
General Funds	109.6	109.6	116.6	116.6				116.6
Appropriated S/F	14.0	14.0	8.0	8.0				8.0
Non-Appropriated S/F	2.0	2.0	2.0	2.0				2.0
	<u>125.6</u>	<u>125.6</u>	<u>126.6</u>	<u>126.6</u>				<u>126.6</u>

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

*Base adjustments include 1.0 FTE to address critical workforce needs; and 6.0 FTEs and (6.0) ASF FTEs to switch fund positions to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services.

*Recommend structural changes of \$369.9 in Personnel Costs from Prevention and Behavioral Health Services, Managed Care Organization (37-04-10) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services; and (\$369.9) ASF in Personnel Costs to Prevention and Behavioral Health Services, Managed Care Organization (37-04-10) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services.

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

37-06-40								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	7,870.1	9,181.8	9,283.6	9,283.6				9,283.6
Appropriated S/F	432.6	577.3	577.3	577.3				577.3
Non-Appropriated S/F	578.2	865.7	865.7	865.7				865.7
	<u>8,880.9</u>	<u>10,624.8</u>	<u>10,726.6</u>	<u>10,726.6</u>				<u>10,726.6</u>
Travel								
General Funds	2.0	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F	1.4	6.0	6.0	6.0				6.0
	<u>3.4</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>
Contractual Services								
General Funds	591.1	736.8	1,199.8	736.8		463.0		1,199.8
Appropriated S/F	606.0	641.8		1,156.8		-641.8		515.0
Non-Appropriated S/F	7,727.3	7,768.5	6,768.5	6,768.5				6,768.5
	<u>8,924.4</u>	<u>9,147.1</u>	<u>7,968.3</u>	<u>8,662.1</u>		<u>-178.8</u>		<u>8,483.3</u>
Supplies and Materials								
General Funds	33.0	50.9	58.1	50.9		7.2		58.1
Appropriated S/F	0.7	7.2		7.2		-7.2		
Non-Appropriated S/F	9.7	16.3	16.3	16.3				16.3
	<u>43.4</u>	<u>74.4</u>	<u>74.4</u>	<u>74.4</u>		<u>2.0</u>		<u>74.4</u>
Child Welfare/Contractual								
General Funds	23,162.9	26,079.5	27,103.4	26,079.5		178.8		26,258.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>23,162.9</u>	<u>26,079.5</u>	<u>27,103.4</u>	<u>26,079.5</u>		<u>178.8</u>		<u>26,258.3</u>
Emergency Material Assistance								
General Funds	28.2	31.0	31.0	31.0				31.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>28.2</u>	<u>31.0</u>	<u>31.0</u>	<u>31.0</u>				<u>31.0</u>
TOTAL								
General Funds	31,687.3	36,082.0	37,677.9	36,183.8		649.0		36,832.8
Appropriated S/F	1,039.3	1,226.3	577.3	1,741.3		-649.0		1,092.3
Non-Appropriated S/F	8,316.6	8,656.5	7,656.5	7,656.5				7,656.5
	<u>41,043.2</u>	<u>45,964.8</u>	<u>45,911.7</u>	<u>45,581.6</u>		<u>2.0</u>		<u>45,581.6</u>
IPU REVENUES								
General Funds	7.9	150.0	150.0	150.0				150.0
Appropriated S/F		1,226.3	577.3	577.3				577.3
Non-Appropriated S/F	8,442.1	8,656.5	7,656.5	7,656.5				7,656.5
	<u>8,450.0</u>	<u>10,032.8</u>	<u>8,383.8</u>	<u>8,383.8</u>				<u>8,383.8</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 2015 Recommend
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base				
POSITIONS								
General Funds	132.3	132.3	132.3	132.3				132.3
Appropriated S/F	7.0	7.0	7.0	7.0				7.0
Non-Appropriated S/F	9.8	9.8	9.8	9.8				9.8
	149.1	149.1	149.1	149.1				149.1

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

*Base adjustments include \$515.0 ASF in Contractual Services for enhanced services for youth aging out of foster care. Do not recommend additional base adjustment of \$515.0 in Child Welfare/Contractual.

*Recommend structural changes of (\$178.8) in Contractual Services and \$178.8 in Child Welfare/Contractual to reflect projected expenditures; \$241.5 in Contractual Services and \$7.2 in Supplies and Materials from Prevention and Behavioral Health Services, Managed Care Organization (37-04-10) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services; (\$241.5) ASF in Contractual Services and (\$7.2) ASF in Supplies and Materials to Prevention and Behavioral Health Services, Managed Care Organization (37-04-10) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services; \$19.8 in Contractual Services from Prevention and Behavioral Health Services, Prevention/Early Intervention (37-04-20) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services; (\$19.8) ASF in Contractual Services to Prevention and Behavioral Health Services, Prevention/Early Intervention (37-04-20) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services; \$380.5 in Contractual Services from Prevention and Behavioral Health Services, Periodic Treatment (37-04-30) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services; and (\$380.5) ASF in Contractual Services to Prevention and Behavioral Health Services, Periodic Treatment (37-04-30) to reflect consolidation of Medicaid funding in Prevention and Behavioral Health Services.

*Do not recommend enhancement of \$330.1 in Child Welfare/Contractual.