

**CHILDREN, YOUTH & FAMILIES
DEPARTMENT SUMMARY**

37-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend
Management Services								
General Funds	112.7	98.2	98.7	98.7	7,106.4	6,930.6	7,156.3	7,469.3
Appropriated S/F	26.5	27.5	27.5	27.5	2,791.1	2,581.7	2,941.9	2,742.3
Non-Appropriated S/F	19.6	19.6	22.1	22.1	2,897.3	1,948.6	2,473.3	2,473.3
	<u>158.8</u>	<u>145.3</u>	<u>148.3</u>	148.3	<u>12,794.8</u>	<u>11,460.9</u>	<u>12,571.5</u>	12,684.9
Family Services - Pre FY 99								
General Funds	303.5				21,444.5			
Appropriated S/F	29.0				3,458.1			
Non-Appropriated S/F	60.8				13,800.5			
	<u>393.3</u>				<u>38,703.1</u>			
Child Mental Health Services								
General Funds	183.1	190.1	190.6	191.6	20,815.8	19,000.6	20,196.2	20,967.3
Appropriated S/F	16.0	15.0	17.0	17.0	5,431.4	8,407.9	7,576.8	7,591.0
Non-Appropriated S/F	0.8	0.8	1.0	1.0	632.5	531.9	629.4	629.4
	<u>199.9</u>	<u>205.9</u>	<u>208.6</u>	209.6	<u>26,879.7</u>	<u>27,940.4</u>	<u>28,402.4</u>	29,187.7
Youth Rehabilitative Services								
General Funds	278.1	294.6	295.1	295.1	29,427.2	30,759.2	31,176.1	31,138.0
Appropriated S/F	12.0	12.0	12.0	12.0	2,238.1	2,290.4	2,299.9	2,432.0
Non-Appropriated S/F	0.8	4.8	5.0	5.0	1,576.1	1,399.6	2,213.7	2,213.7
	<u>290.9</u>	<u>311.4</u>	<u>312.1</u>	312.1	<u>33,241.4</u>	<u>34,449.2</u>	<u>35,689.7</u>	35,783.7
Family Services								
General Funds		303.5	305.0	304.0		22,784.1	25,298.4	24,428.9
Appropriated S/F		29.0	30.5	29.5		3,650.8	3,761.2	3,783.1
Non-Appropriated S/F		67.9	68.9	68.9		14,096.3	15,257.0	15,257.0
		<u>400.4</u>	<u>404.4</u>	402.4		<u>40,531.2</u>	<u>44,316.6</u>	43,469.0
TOTAL								
General Funds	877.4	886.4	889.4	889.4	78,793.9	79,474.5	83,827.0	84,003.5
Appropriated S/F	83.5	83.5	87.0	86.0	13,918.7	16,930.8	16,579.8	16,548.4
Non-Appropriated S/F	82.0	93.1	97.0	97.0	18,906.4	17,976.4	20,573.4	20,573.4
	<u>1,042.9</u>	<u>1,063.0</u>	<u>1,073.4</u>	1,072.4	<u>111,619.0</u>	<u>114,381.7</u>	<u>120,980.2</u>	121,125.3

**CHILDREN, YOUTH & FAMILIES
DEPARTMENT SUMMARY**

37-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					2.3	3,640.7		
Special Funds					-0.1			
SUBTOTAL					2.2	3,640.7		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					78,796.2	83,115.2	83,827.0	84,003.5
Special Funds					32,825.0	34,907.2	37,153.2	37,121.8
TOTAL					111,621.2	118,022.4	120,980.2	121,125.3
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					78,796.2	83,115.2	83,827.0	84,003.5
Special Funds					32,825.0	34,907.2	37,153.2	37,121.8
GRAND TOTAL					111,621.2	118,022.4	120,980.2	121,125.3
				(Reverted)	340.3			
				(Encumbered)	3,260.0			
				(Continuing)	380.7			

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

37-01-00 Programs	POSITIONS				DOLLARS			
	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend
Office of the Secretary								
General Funds	4.0	4.0	4.0	4.0	588.3	502.6	515.3	660.0
Appropriated S/F					105.1	110.7	110.7	110.7
Non-Appropriated S/F					27.1	40.0	96.0	96.0
	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>720.5</u>	<u>653.3</u>	<u>722.0</u>	<u>866.7</u>
Office of the Director								
General Funds	6.0	6.0	6.0	6.0	965.2	936.9	936.9	1,035.1
Appropriated S/F	5.0	6.0	5.0	5.0	662.7	859.1	787.5	792.7
Non-Appropriated S/F								
	<u>11.0</u>	<u>12.0</u>	<u>11.0</u>	<u>11.0</u>	<u>1,627.9</u>	<u>1,796.0</u>	<u>1,724.4</u>	<u>1,827.8</u>
Fiscal Services								
General Funds	16.2	16.2	16.2	16.2	664.0	807.9	807.9	822.7
Appropriated S/F	7.5	7.5	7.5	7.5	367.4	341.2	362.3	367.1
Non-Appropriated S/F	7.8	7.8	7.8	7.8	273.6	310.1	275.9	275.9
	<u>31.5</u>	<u>31.5</u>	<u>31.5</u>	<u>31.5</u>	<u>1,305.0</u>	<u>1,459.2</u>	<u>1,446.1</u>	<u>1,465.7</u>
Planning & Evaluation								
General Funds	11.0	11.0	11.0	11.0	509.9	490.7	512.4	520.4
Appropriated S/F	4.0	4.0	4.0	4.0	311.0	388.9	388.9	392.8
Non-Appropriated S/F	1.0	1.0	1.0	1.0	20.2	76.4	62.6	62.6
	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>	<u>841.1</u>	<u>956.0</u>	<u>963.9</u>	<u>975.8</u>
Human Resources								
General Funds	13.0	13.0	12.0	12.0	692.7	828.7	793.5	807.0
Appropriated S/F					69.4	60.0	60.0	60.0
Non-Appropriated S/F	1.0	1.0	1.0	1.0	5.8	47.8	39.2	39.2
	<u>14.0</u>	<u>14.0</u>	<u>13.0</u>	<u>13.0</u>	<u>767.9</u>	<u>936.5</u>	<u>892.7</u>	<u>906.2</u>
Education Services								
General Funds	57.0	42.5	42.5	42.5	3,261.5	2,485.8	2,540.2	2,665.1
Appropriated S/F	6.0	6.0	6.0	6.0	239.2	395.4	395.4	400.8
Non-Appropriated S/F					151.0	77.5	110.7	110.7
	<u>63.0</u>	<u>48.5</u>	<u>48.5</u>	<u>48.5</u>	<u>3,651.7</u>	<u>2,958.7</u>	<u>3,046.3</u>	<u>3,176.6</u>
Management Info Systems								
General Funds	5.5	5.5	7.0	7.0	424.8	878.0	1,050.1	959.0
Appropriated S/F	4.0	4.0	5.0	5.0	1,036.3	426.4	837.1	618.2
Non-Appropriated S/F	9.8	9.8	12.3	12.3	2,419.6	1,396.8	1,888.9	1,888.9
	<u>19.3</u>	<u>19.3</u>	<u>24.3</u>	<u>24.3</u>	<u>3,880.7</u>	<u>2,701.2</u>	<u>3,776.1</u>	<u>3,466.1</u>
TOTAL								
General Funds	112.7	98.2	98.7	98.7	7,106.4	6,930.6	7,156.3	7,469.3
Appropriated S/F	26.5	27.5	27.5	27.5	2,791.1	2,581.7	2,941.9	2,742.3
Non-Appropriated S/F	19.6	19.6	22.1	22.1	2,897.3	1,948.6	2,473.3	2,473.3
	<u>158.8</u>	<u>145.3</u>	<u>148.3</u>	<u>148.3</u>	<u>12,794.8</u>	<u>11,460.9</u>	<u>12,571.5</u>	<u>12,684.9</u>

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

37-01-10 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	301.8	311.1	323.8	333.9				333.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>301.8</u>	<u>311.1</u>	<u>323.8</u>	<u>333.9</u>				<u>333.9</u>
Travel								
General Funds	2.9	3.2	3.2	3.2				3.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.9</u>	<u>3.2</u>	<u>3.2</u>	<u>3.2</u>				<u>3.2</u>
Contractual Services								
General Funds	34.4	37.0	37.0	37.0				37.0
Appropriated S/F								
Non-Appropriated S/F	23.8	40.0	96.0	96.0				96.0
	<u>58.2</u>	<u>77.0</u>	<u>133.0</u>	<u>133.0</u>				<u>133.0</u>
Supplies and Materials								
General Funds	2.9	3.3	3.3	3.3				3.3
Appropriated S/F								
Non-Appropriated S/F	3.3							
	<u>6.2</u>	<u>3.3</u>	<u>3.3</u>	<u>3.3</u>				<u>3.3</u>
Capital Outlay								
General Funds		0.7	0.7	0.7				0.7
Appropriated S/F								
Non-Appropriated S/F								
		<u>0.7</u>	<u>0.7</u>	<u>0.7</u>				<u>0.7</u>
Debt Service								
General Funds	179.4	147.3	147.3	131.9				131.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>179.4</u>	<u>147.3</u>	<u>147.3</u>	<u>131.9</u>				<u>131.9</u>
One-Time								
General Funds	50.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>50.0</u>							
Agency Operations								
General Funds								
Appropriated S/F	3.0	8.6	8.6	8.6				8.6
Non-Appropriated S/F								
	<u>3.0</u>	<u>8.6</u>	<u>8.6</u>	<u>8.6</u>				<u>8.6</u>
Home Visiting								
General Funds							150.0	150.0
Appropriated S/F								
Non-Appropriated S/F								
							<u>150.0</u>	<u>150.0</u>
Services Integration								
General Funds								
Appropriated S/F	102.1	102.1	102.1	102.1				102.1
Non-Appropriated S/F								
	<u>102.1</u>	<u>102.1</u>	<u>102.1</u>	<u>102.1</u>				<u>102.1</u>

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

37-01-10 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
FSCC-Evaluation								
General Funds	1.7							
Appropriated S/F								
Non-Appropriated S/F	<u>1.7</u>							
FSCC / ICCF								
General Funds	7.7							
Appropriated S/F								
Non-Appropriated S/F	<u>7.7</u>							
Legal Settlement								
General Funds	7.5							
Appropriated S/F								
Non-Appropriated S/F	<u>7.5</u>							
TOTAL								
General Funds	588.3	502.6	515.3	510.0			150.0	660.0
Appropriated S/F	105.1	110.7	110.7	110.7				110.7
Non-Appropriated S/F	27.1	40.0	96.0	96.0				96.0
	<u>720.5</u>	<u>653.3</u>	<u>722.0</u>	<u>716.7</u>			<u>150.0</u>	866.7
IPU REVENUES								
General Funds	1.4							
Appropriated S/F	1,953.5	247.8	110.7	110.7				110.7
Non-Appropriated S/F	44.8	40.0	96.0	96.0				96.0
	<u>1,999.7</u>	<u>287.8</u>	<u>206.7</u>	<u>206.7</u>				206.7
POSITIONS								
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>				4.0

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

* Recommend enhancement of \$150.0 for the Home Visiting Program. This program will provide follow up home visits for new mothers.

* Recommend the first year of the Master Client Index project in the Budget Office's Development Fund.

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

37-01-15

Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	357.1	381.4	381.4	398.1				398.1
Appropriated S/F	166.0	320.6	249.0	325.8		-71.6		254.2
Non-Appropriated S/F								
	<u>523.1</u>	<u>702.0</u>	<u>630.4</u>	<u>723.9</u>		<u>-71.6</u>		<u>652.3</u>
Travel								
General Funds	1.4	1.2	1.2	1.2				1.2
Appropriated S/F	2.5	3.0	3.0	3.0				3.0
Non-Appropriated S/F								
	<u>3.9</u>	<u>4.2</u>	<u>4.2</u>	<u>4.2</u>				<u>4.2</u>
Contractual Services								
General Funds	42.4	113.7	113.7	113.7			100.0	213.7
Appropriated S/F	415.5	525.5	525.5	525.5				525.5
Non-Appropriated S/F								
	<u>457.9</u>	<u>639.2</u>	<u>639.2</u>	<u>639.2</u>			<u>100.0</u>	<u>739.2</u>
Supplies and Materials								
General Funds	9.8	11.7	11.7	11.7				11.7
Appropriated S/F	2.6	3.6	3.6	3.6				3.6
Non-Appropriated S/F								
	<u>12.4</u>	<u>15.3</u>	<u>15.3</u>	<u>15.3</u>				<u>15.3</u>
Capital Outlay								
General Funds	0.6	0.6	0.6	0.6				0.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.6</u>	<u>0.6</u>	<u>0.6</u>	<u>0.6</u>				<u>0.6</u>
Debt Service								
General Funds	446.6	428.3	428.3	409.8				409.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>446.6</u>	<u>428.3</u>	<u>428.3</u>	<u>409.8</u>				<u>409.8</u>
Other Items								
General Funds	66.1							
Appropriated S/F	72.7							
Non-Appropriated S/F								
	<u>138.8</u>							
Agency Operations								
General Funds								
Appropriated S/F	3.4	6.4	6.4	6.4				6.4
Non-Appropriated S/F								
	<u>3.4</u>	<u>6.4</u>	<u>6.4</u>	<u>6.4</u>				<u>6.4</u>
Quality Improvement TQM								
General Funds	6.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.3</u>							
Maintenance & Repair								
General Funds	34.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>34.9</u>							

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

37-01-15 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
TOTAL								
General Funds	965.2	936.9	936.9	935.1			100.0	1,035.1
Appropriated S/F	662.7	859.1	787.5	864.3		-71.6		792.7
Non-Appropriated S/F								
	<u>1,627.9</u>	<u>1,796.0</u>	<u>1,724.4</u>	<u>1,799.4</u>		<u>-71.6</u>	<u>100.0</u>	<u>1,827.8</u>
IPU REVENUES								
General Funds								
Appropriated S/F	578.2	879.4	787.5	859.1		-71.6		787.5
Non-Appropriated S/F	-25.0							
	<u>553.2</u>	<u>879.4</u>	<u>787.5</u>	<u>859.1</u>		<u>-71.6</u>		<u>787.5</u>
POSITIONS								
General Funds	6.0	6.0	6.0	6.0				6.0
Appropriated S/F	5.0	6.0	5.0	6.0		-1.0		5.0
Non-Appropriated S/F								
	<u>11.0</u>	<u>12.0</u>	<u>11.0</u>	<u>12.0</u>		<u>-1.0</u>		<u>11.0</u>

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

* Recommend structural change transferring (\$71.6) ASF and (1.0) ASF FTE to Management Information Services (37-01-50).

* Recommend enhancement of \$100.0 for rental expenses in Kent County.

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

37-01-20

Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	592.6	724.1	724.1	738.9				738.9
Appropriated S/F	312.6	285.2	306.3	311.1				311.1
Non-Appropriated S/F	186.4	258.8	217.3	217.3				217.3
	<u>1,091.6</u>	<u>1,268.1</u>	<u>1,247.7</u>	<u>1,267.3</u>				<u>1,267.3</u>
Travel								
General Funds	0.2	0.2	0.2	0.2				0.2
Appropriated S/F	3.6	3.5	3.5	3.5				3.5
Non-Appropriated S/F	0.9							
	<u>4.7</u>	<u>3.7</u>	<u>3.7</u>	<u>3.7</u>				<u>3.7</u>
Contractual Services								
General Funds	65.8	70.5	70.5	70.5				70.5
Appropriated S/F	3.8	5.0	5.0	5.0				5.0
Non-Appropriated S/F	44.5	42.9	50.9	50.9				50.9
	<u>114.1</u>	<u>118.4</u>	<u>126.4</u>	<u>126.4</u>				<u>126.4</u>
Supplies and Materials								
General Funds	5.4	7.6	7.6	7.6				7.6
Appropriated S/F	2.3	4.5	4.5	4.5				4.5
Non-Appropriated S/F	2.7	8.4	7.7	7.7				7.7
	<u>10.4</u>	<u>20.5</u>	<u>19.8</u>	<u>19.8</u>				<u>19.8</u>
Capital Outlay								
General Funds		5.5	5.5	5.5				5.5
Appropriated S/F								
Non-Appropriated S/F	39.1							
	<u>39.1</u>	<u>5.5</u>	<u>5.5</u>	<u>5.5</u>				<u>5.5</u>
Agency Operations								
General Funds								
Appropriated S/F	45.1	43.0	43.0	43.0				43.0
Non-Appropriated S/F								
	<u>45.1</u>	<u>43.0</u>	<u>43.0</u>	<u>43.0</u>				<u>43.0</u>
TOTAL								
General Funds	664.0	807.9	807.9	822.7				822.7
Appropriated S/F	367.4	341.2	362.3	367.1				367.1
Non-Appropriated S/F	273.6	310.1	275.9	275.9				275.9
	<u>1,305.0</u>	<u>1,459.2</u>	<u>1,446.1</u>	<u>1,465.7</u>				<u>1,465.7</u>
IPU REVENUES								
General Funds	0.1							
Appropriated S/F	337.6	343.9	362.3	362.3				362.3
Non-Appropriated S/F	273.1	310.1	275.9	275.9				275.9
	<u>610.8</u>	<u>654.0</u>	<u>638.2</u>	<u>638.2</u>				<u>638.2</u>
POSITIONS								
General Funds	16.2	16.2	16.2	16.2				16.2
Appropriated S/F	7.5	7.5	7.5	7.5				7.5
Non-Appropriated S/F	7.8	7.8	7.8	7.8				7.8
	<u>31.5</u>	<u>31.5</u>	<u>31.5</u>	<u>31.5</u>				<u>31.5</u>

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

* Recommend base funding to maintain Fiscal Year 1999 level of service.

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

37-01-25

Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	501.7	462.8	484.5	492.5				492.5
Appropriated S/F	180.6	250.2	250.2	254.1				254.1
Non-Appropriated S/F	14.3	73.1	60.1	60.1				60.1
	<u>696.6</u>	<u>786.1</u>	<u>794.8</u>	<u>806.7</u>				<u>806.7</u>
Travel								
General Funds	0.8	0.8	0.8	0.8				0.8
Appropriated S/F	3.0	6.4	6.4	6.4				6.4
Non-Appropriated S/F								
	<u>3.8</u>	<u>7.2</u>	<u>7.2</u>	<u>7.2</u>				<u>7.2</u>
Contractual Services								
General Funds	3.7	22.2	22.2	22.2				22.2
Appropriated S/F	69.1	74.6	74.6	74.6				74.6
Non-Appropriated S/F	3.8	2.8	2.5	2.5				2.5
	<u>76.6</u>	<u>99.6</u>	<u>99.3</u>	<u>99.3</u>				<u>99.3</u>
Supplies and Materials								
General Funds	3.0	3.4	3.4	3.4				3.4
Appropriated S/F	9.5	11.8	11.8	11.8				11.8
Non-Appropriated S/F	1.6	0.5						
	<u>14.1</u>	<u>15.7</u>	<u>15.2</u>	<u>15.2</u>				<u>15.2</u>
Capital Outlay								
General Funds	0.7	1.5	1.5	1.5				1.5
Appropriated S/F	5.1	7.0	7.0	7.0				7.0
Non-Appropriated S/F								
	<u>5.8</u>	<u>8.5</u>	<u>8.5</u>	<u>8.5</u>				<u>8.5</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.5							
	<u>0.5</u>							
Agency Operations								
General Funds								
Appropriated S/F	43.7	38.9	38.9	38.9				38.9
Non-Appropriated S/F								
	<u>43.7</u>	<u>38.9</u>	<u>38.9</u>	<u>38.9</u>				<u>38.9</u>
TOTAL								
General Funds	509.9	490.7	512.4	520.4				520.4
Appropriated S/F	311.0	388.9	388.9	392.8				392.8
Non-Appropriated S/F	20.2	76.4	62.6	62.6				62.6
	<u>841.1</u>	<u>956.0</u>	<u>963.9</u>	<u>975.8</u>				<u>975.8</u>
IPU REVENUES								
General Funds								
Appropriated S/F	308.5	393.2	388.9	388.9				388.9
Non-Appropriated S/F	20.2	76.4	62.6	62.6				62.6
	<u>328.7</u>	<u>469.6</u>	<u>451.5</u>	<u>451.5</u>				<u>451.5</u>
POSITIONS								
General Funds	11.0	11.0	11.0	11.0				11.0
Appropriated S/F	4.0	4.0	4.0	4.0				4.0
Non-Appropriated S/F	1.0	1.0	1.0	1.0				1.0
	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>				<u>16.0</u>

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

37-01-25

Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
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BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend base funding to maintain Fiscal Year 1999 level of service.

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

37-01-30 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	548.1	620.7	585.5	634.2		-35.2		599.0
Appropriated S/F								
Non-Appropriated S/F	5.0	46.7	38.2	38.2				38.2
	<u>553.1</u>	<u>667.4</u>	<u>623.7</u>	<u>672.4</u>		-35.2		<u>637.2</u>
Travel								
General Funds	1.1	1.1	1.1	1.1				1.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.1</u>	<u>1.1</u>	<u>1.1</u>	<u>1.1</u>				<u>1.1</u>
Contractual Services								
General Funds	135.6	200.0	200.0	200.0				200.0
Appropriated S/F								
Non-Appropriated S/F	0.8	1.1	1.0	1.0				1.0
	<u>136.4</u>	<u>201.1</u>	<u>201.0</u>	<u>201.0</u>				<u>201.0</u>
Supplies and Materials								
General Funds	5.6	4.6	4.6	4.6				4.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.6</u>	<u>4.6</u>	<u>4.6</u>	<u>4.6</u>				<u>4.6</u>
Capital Outlay								
General Funds	2.3	2.3	2.3	2.3				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	69.4	60.0	60.0	60.0				60.0
Non-Appropriated S/F								
	<u>69.4</u>	<u>60.0</u>	<u>60.0</u>	<u>60.0</u>				<u>60.0</u>
TOTAL								
General Funds	692.7	828.7	793.5	842.2		-35.2		807.0
Appropriated S/F	69.4	60.0	60.0	60.0				60.0
Non-Appropriated S/F	5.8	47.8	39.2	39.2				39.2
	<u>767.9</u>	<u>936.5</u>	<u>892.7</u>	<u>941.4</u>		-35.2		<u>906.2</u>
IPU REVENUES								
General Funds								
Appropriated S/F	59.0	60.0	60.0	60.0				60.0
Non-Appropriated S/F	5.8	47.8	39.2	39.2				39.2
	<u>64.8</u>	<u>107.8</u>	<u>99.2</u>	<u>99.2</u>				<u>99.2</u>
POSITIONS								
General Funds	13.0	13.0	12.0	13.0		-1.0		12.0
Appropriated S/F								
Non-Appropriated S/F	1.0	1.0	1.0	1.0				1.0
	<u>14.0</u>	<u>14.0</u>	<u>13.0</u>	<u>14.0</u>		-1.0		<u>13.0</u>

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

* Recommend structural change transferring (\$35.2) and (1.0) FTE to Management Information Systems (37-01-50).

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

37-01-40 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	3,162.3	2,342.6	2,397.0	2,521.9				2,521.9
Appropriated S/F	180.5	323.8	323.8	329.2				329.2
Non-Appropriated S/F								
	<u>3,342.8</u>	<u>2,666.4</u>	<u>2,720.8</u>	<u>2,851.1</u>				<u>2,851.1</u>
Travel								
General Funds	2.8	3.0	3.0	3.0				3.0
Appropriated S/F	1.5	2.0	2.0	2.0				2.0
Non-Appropriated S/F	3.2	0.7	0.7	0.7				0.7
	<u>7.5</u>	<u>5.7</u>	<u>5.7</u>	<u>5.7</u>				<u>5.7</u>
Contractual Services								
General Funds	48.1	69.7	69.7	69.7				69.7
Appropriated S/F	31.5	31.6	31.6	31.6				31.6
Non-Appropriated S/F	64.2	3.4	51.3	51.3				51.3
	<u>143.8</u>	<u>104.7</u>	<u>152.6</u>	<u>152.6</u>				<u>152.6</u>
Supplies and Materials								
General Funds	42.7	45.5	45.5	45.5				45.5
Appropriated S/F	25.7	38.0	38.0	38.0				38.0
Non-Appropriated S/F	16.5	26.3	19.8	19.8				19.8
	<u>84.9</u>	<u>109.8</u>	<u>103.3</u>	<u>103.3</u>				<u>103.3</u>
Capital Outlay								
General Funds	5.6	25.0	25.0	25.0				25.0
Appropriated S/F								
Non-Appropriated S/F	67.1	47.1	38.9	38.9				38.9
	<u>72.7</u>	<u>72.1</u>	<u>63.9</u>	<u>63.9</u>				<u>63.9</u>
TOTAL								
General Funds	3,261.5	2,485.8	2,540.2	2,665.1				2,665.1
Appropriated S/F	239.2	395.4	395.4	400.8				400.8
Non-Appropriated S/F	151.0	77.5	110.7	110.7				110.7
	<u>3,651.7</u>	<u>2,958.7</u>	<u>3,046.3</u>	<u>3,176.6</u>				<u>3,176.6</u>
IPU REVENUES								
General Funds								
Appropriated S/F	255.2	398.9	395.4	395.4				395.4
Non-Appropriated S/F	153.6	77.5	110.7	110.7				110.7
	<u>408.8</u>	<u>476.4</u>	<u>506.1</u>	<u>506.1</u>				<u>506.1</u>
POSITIONS								
General Funds	57.0	42.5	42.5	42.5				42.5
Appropriated S/F	6.0	6.0	6.0	6.0				6.0
Non-Appropriated S/F								
	<u>63.0</u>	<u>48.5</u>	<u>48.5</u>	<u>48.5</u>				<u>48.5</u>

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

* Recommend base funding to maintain Fiscal Year 1999 level of service.

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

37-01-50 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	256.8	315.4	377.8	336.1		35.2	21.4	392.7
Appropriated S/F	188.1	238.1	313.9	246.4		71.6		318.0
Non-Appropriated S/F	426.0	492.9	801.2	517.2			284.0	801.2
	<u>870.9</u>	<u>1,046.4</u>	<u>1,492.9</u>	<u>1,099.7</u>		<u>106.8</u>	<u>305.4</u>	<u>1,511.9</u>
Travel								
General Funds	1.0	0.9	1.1	0.9			0.2	1.1
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F	2.8	14.4	4.1	2.9			1.2	4.1
	<u>4.8</u>	<u>16.3</u>	<u>6.2</u>	<u>4.8</u>			<u>1.4</u>	<u>6.2</u>
Contractual Services								
General Funds	81.0	183.4	186.7	183.4			3.3	186.7
Appropriated S/F	30.0	157.2	267.2	157.2			10.0	167.2
Non-Appropriated S/F	1,557.3	726.2	698.5	563.2			135.3	698.5
	<u>1,668.3</u>	<u>1,066.8</u>	<u>1,152.4</u>	<u>903.8</u>			<u>148.6</u>	<u>1,052.4</u>
Supplies and Materials								
General Funds	2.4	12.0	12.2	12.0			0.2	12.2
Appropriated S/F								
Non-Appropriated S/F	61.0	52.2	46.9	45.0			1.9	46.9
	<u>63.4</u>	<u>64.2</u>	<u>59.1</u>	<u>57.0</u>			<u>2.1</u>	<u>59.1</u>
Capital Outlay								
General Funds		4.0	6.5	4.0				4.0
Appropriated S/F			128.0				5.0	5.0
Non-Appropriated S/F	372.5	111.1	338.2	320.7			17.5	338.2
	<u>372.5</u>	<u>115.1</u>	<u>472.7</u>	<u>324.7</u>			<u>22.5</u>	<u>347.2</u>
Agency Operations								
General Funds								
Appropriated S/F	36.2	30.1	30.1	30.1				30.1
Non-Appropriated S/F								
	<u>36.2</u>	<u>30.1</u>	<u>30.1</u>	<u>30.1</u>				<u>30.1</u>
MIS Development								
General Funds	83.6	362.3	362.3	362.3				362.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>83.6</u>	<u>362.3</u>	<u>362.3</u>	<u>362.3</u>				<u>362.3</u>
MIS								
General Funds								
Appropriated S/F	781.0							
Non-Appropriated S/F								
	<u>781.0</u>							
Client Records GF								
General Funds			103.5					
Appropriated S/F								
Non-Appropriated S/F								
			<u>103.5</u>					
Client Records ASF								
General Funds								
Appropriated S/F			96.9				96.9	96.9
Non-Appropriated S/F								
			<u>96.9</u>				<u>96.9</u>	<u>96.9</u>

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

37-01-50 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
TOTAL								
General Funds	424.8	878.0	1,050.1	898.7		35.2	25.1	959.0
Appropriated S/F	1,036.3	426.4	837.1	434.7		71.6	111.9	618.2
Non-Appropriated S/F	2,419.6	1,396.8	1,888.9	1,449.0			439.9	1,888.9
	<u>3,880.7</u>	<u>2,701.2</u>	<u>3,776.1</u>	<u>2,782.4</u>		<u>106.8</u>	<u>576.9</u>	<u>3,466.1</u>
IPU REVENUES								
General Funds	104.7	107.6	107.6	107.6				107.6
Appropriated S/F	743.2	429.3	837.1	430.6		71.6	96.9	837.1
Non-Appropriated S/F	2,419.4	1,396.8	1,888.9	1,449.0			322.4	1,888.9
	<u>3,267.3</u>	<u>1,933.7</u>	<u>2,833.6</u>	<u>1,987.2</u>		<u>71.6</u>	<u>419.3</u>	<u>2,833.6</u>
POSITIONS								
General Funds	5.5	5.5	7.0	5.5		1.0	0.5	7.0
Appropriated S/F	4.0	4.0	5.0	4.0		1.0		5.0
Non-Appropriated S/F	9.8	9.8	12.3	9.8			2.5	12.3
	<u>19.3</u>	<u>19.3</u>	<u>24.3</u>	<u>19.3</u>		<u>2.0</u>	<u>3.0</u>	<u>24.3</u>

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

* Recommend structural changes of \$71.6 ASF and 1.0 ASF FTE from Office of the Director (37-01-15) and \$35.2 and 1.0 FTE from Human Resources (37-01-30). These positions are eligible for Title VI - E match.

* Recommend enhancement of \$25.1 in personnel and operating costs and .5 FTE and .5 NSF FTE for a Senior Application Support Specialist. This position will be matched by federal funds and will provide additional support to the FACTS system.

* Recommend enhancement of 2.0 NSF FTEs. These positions result from the increased Title VI - E match generated from the structural change moving 1.0 GF FTE and 1.0 ASF FTE into this IPU.

* Recommend enhancements of \$5.0 ASF for computers and furniture for federally funded positions; \$96.9 for casual seasonal support for the department client records management initiative and \$10.0 for contractual services.

* Recommend one-time funding of \$103.5 in the Budget Office's Contingency for casual seasonal support for the Department's client records management initiative and \$2.5 for a computer and furniture for Senior Application Support Specialist.

* Do not recommend one-time funding of \$133.0 ASF for a new server and \$100.0 ASF for the FACTS Post Implementation review initiatives. Recommend these initiatives be funded out of current year ASF funds.

**CHILDREN, YOUTH & FAMILIES
FAMILY SERVICES - PRE FY 99
APPROPRIATION UNIT SUMMARY**

37-02-00 Programs	POSITIONS				DOLLARS			
	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend
Office of the Director								
General Funds	42.5				2,718.2			
Appropriated S/F					851.4			
Non-Appropriated S/F	34.8				1,994.0			
	<u>77.3</u>				<u>5,563.6</u>			
Report & Initial Assessment								
General Funds	70.0				3,322.6			
Appropriated S/F	12.0				817.9			
Non-Appropriated S/F	1.0				669.5			
	<u>83.0</u>				<u>4,810.0</u>			
Protective Treatment								
General Funds	85.4				3,496.1			
Appropriated S/F					228.7			
Non-Appropriated S/F	2.0				1,471.2			
	<u>87.4</u>				<u>5,196.0</u>			
Intensive Protective Services								
General Funds	56.7				7,779.7			
Appropriated S/F	12.0				1,304.3			
Non-Appropriated S/F	5.0				6,568.1			
	<u>73.7</u>				<u>15,652.1</u>			
Adoption Services								
General Funds	14.9				1,554.9			
Appropriated S/F					48.2			
Non-Appropriated S/F					715.1			
	<u>14.9</u>				<u>2,318.2</u>			
Office of Case Management								
General Funds	10.5				534.4			
Appropriated S/F	5.0				109.9			
Non-Appropriated S/F	4.5				359.5			
	<u>20.0</u>				<u>1,003.8</u>			
Office of Prevention								
General Funds	10.0				1,344.2			
Appropriated S/F					95.2			
Non-Appropriated S/F	5.0				1,422.7			
	<u>15.0</u>				<u>2,862.1</u>			
Office of Child Care Licensing								
General Funds	13.5				694.4			
Appropriated S/F					2.5			
Non-Appropriated S/F	8.5				600.4			
	<u>22.0</u>				<u>1,297.3</u>			
TOTAL								
General Funds	303.5				21,444.5			
Appropriated S/F	29.0				3,458.1			
Non-Appropriated S/F	60.8				13,800.5			
	<u>393.3</u>				<u>38,703.1</u>			

**CHILDREN, YOUTH & FAMILIES
 FAMILY SERVICES - PRE FY 99
 OFFICE OF THE DIRECTOR
 INTERNAL PROGRAM UNIT SUMMARY**

37-02-10 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	2,292.9							
Appropriated S/F								
Non-Appropriated S/F	1,436.6							
	<u>3,729.5</u>							
Travel								
General Funds	1.2							
Appropriated S/F	21.3							
Non-Appropriated S/F	17.1							
	<u>39.6</u>							
Contractual Services								
General Funds	343.6							
Appropriated S/F	261.5							
Non-Appropriated S/F	316.4							
	<u>921.5</u>							
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	5.4							
	<u>5.4</u>							
Supplies and Materials								
General Funds	14.1							
Appropriated S/F	16.2							
Non-Appropriated S/F	161.2							
	<u>191.5</u>							
Capital Outlay								
General Funds	23.5							
Appropriated S/F								
Non-Appropriated S/F	48.6							
	<u>72.1</u>							
One-Time								
General Funds	42.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>42.9</u>							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	8.7							
	<u>8.7</u>							
DFS Decentralization								
General Funds								
Appropriated S/F	372.3							
Non-Appropriated S/F								
	<u>372.3</u>							
Kent DFS Move								
General Funds								
Appropriated S/F	180.1							
Non-Appropriated S/F								
	<u>180.1</u>							

**CHILDREN, YOUTH & FAMILIES
 FAMILY SERVICES - PRE FY 99
 OFFICE OF THE DIRECTOR
 INTERNAL PROGRAM UNIT SUMMARY**

37-02-10 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
TOTAL								
General Funds	2,718.2							
Appropriated S/F	851.4							
Non-Appropriated S/F	1,994.0							
	<u>5,563.6</u>							
IPU REVENUES								
General Funds	0.3							
Appropriated S/F	596.4							
Non-Appropriated S/F	2,111.8							
	<u>2,708.5</u>							
POSITIONS								
General Funds	42.5							
Appropriated S/F								
Non-Appropriated S/F	34.8							
	<u>77.3</u>							

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

**CHILDREN, YOUTH & FAMILIES
FAMILY SERVICES - PRE FY 99
REPORT & INITIAL ASSESSMENT
INTERNAL PROGRAM UNIT SUMMARY**

37-02-20 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	2,523.0							
Appropriated S/F	481.0							
Non-Appropriated S/F	24.0							
	3,028.0							
Travel								
General Funds	11.0							
Appropriated S/F	0.6							
Non-Appropriated S/F	11.6							
Contractual Services								
General Funds	270.0							
Appropriated S/F	330.3							
Non-Appropriated S/F	138.6							
	738.9							
Supplies and Materials								
General Funds	20.3							
Appropriated S/F	6.0							
Non-Appropriated S/F	1.1							
	27.4							
Capital Outlay								
General Funds	3.9							
Appropriated S/F								
Non-Appropriated S/F	3.9							
One-Time								
General Funds	89.7							
Appropriated S/F								
Non-Appropriated S/F	89.7							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	505.8							
	505.8							
Child Welfare								
General Funds	404.7							
Appropriated S/F								
Non-Appropriated S/F	404.7							
TOTAL								
General Funds	3,322.6							
Appropriated S/F	817.9							
Non-Appropriated S/F	669.5							
	4,810.0							
IPU REVENUES								
General Funds								
Appropriated S/F	839.5							
Non-Appropriated S/F	680.2							
	1,519.7							

CHILDREN, YOUTH & FAMILIES
 FAMILY SERVICES - PRE FY 99
 REPORT & INITIAL ASSESSMENT
 INTERNAL PROGRAM UNIT SUMMARY

37-02-20

Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
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POSITIONS

General Funds	70.0							
Appropriated S/F	12.0							
Non-Appropriated S/F	1.0							
	83.0							

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

**CHILDREN, YOUTH & FAMILIES
 FAMILY SERVICES - PRE FY 99
 PROTECTIVE TREATMENT
 INTERNAL PROGRAM UNIT SUMMARY**

37-02-30 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	3,060.2							
Appropriated S/F								
Non-Appropriated S/F	141.2							
	<u>3,201.4</u>							
Travel								
General Funds	0.1							
Appropriated S/F								
Non-Appropriated S/F	2.1							
	<u>2.2</u>							
Contractual Services								
General Funds	206.0							
Appropriated S/F	228.7							
Non-Appropriated S/F	116.0							
	<u>550.7</u>							
Supplies and Materials								
General Funds	18.1							
Appropriated S/F								
Non-Appropriated S/F	9.8							
	<u>27.9</u>							
Capital Outlay								
General Funds	0.9							
Appropriated S/F								
Non-Appropriated S/F	17.4							
	<u>18.3</u>							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,184.7							
	<u>1,184.7</u>							
Child Welfare								
General Funds	180.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>180.6</u>							
Emergency Material Assistance								
General Funds	30.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>30.2</u>							
TOTAL								
General Funds	3,496.1							
Appropriated S/F	228.7							
Non-Appropriated S/F	1,471.2							
	<u>5,196.0</u>							
IPU REVENUES								
General Funds								
Appropriated S/F	235.0							
Non-Appropriated S/F	1,472.1							
	<u>1,707.1</u>							

**CHILDREN, YOUTH & FAMILIES
 FAMILY SERVICES - PRE FY 99
 PROTECTIVE TREATMENT
 INTERNAL PROGRAM UNIT SUMMARY**

37-02-30 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
POSITIONS								
General Funds	85.4							
Appropriated S/F								
Non-Appropriated S/F	2.0							
	87.4							

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

**CHILDREN, YOUTH & FAMILIES
FAMILY SERVICES - PRE FY 99
INTENSIVE PROTECTIVE SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

37-02-40 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	2,345.9							
Appropriated S/F	531.1							
Non-Appropriated S/F	180.5							
	<u>3,057.5</u>							
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.7							
	<u>0.7</u>							
Contractual Services								
General Funds	120.8							
Appropriated S/F	766.7							
Non-Appropriated S/F	3,456.9							
	<u>4,344.4</u>							
Supplies and Materials								
General Funds	8.9							
Appropriated S/F	6.5							
Non-Appropriated S/F	3.4							
	<u>18.8</u>							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,926.6							
	<u>2,926.6</u>							
Child Welfare								
General Funds	5,304.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>5,304.1</u>							
TOTAL								
General Funds	7,779.7							
Appropriated S/F	1,304.3							
Non-Appropriated S/F	6,568.1							
	<u>15,652.1</u>							
IPU REVENUES								
General Funds	34.0							
Appropriated S/F	1,368.7							
Non-Appropriated S/F	6,758.1							
	<u>8,160.8</u>							
POSITIONS								
General Funds	56.7							
Appropriated S/F	12.0							
Non-Appropriated S/F	5.0							
	<u>73.7</u>							

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

**CHILDREN, YOUTH & FAMILIES
 FAMILY SERVICES - PRE FY 99
 ADOPTION SERVICES
 INTERNAL PROGRAM UNIT SUMMARY**

37-02-50 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	563.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>563.5</u>							
Travel								
General Funds	0.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.7</u>							
	0.9							
Contractual Services								
General Funds	30.2							
Appropriated S/F	48.2							
Non-Appropriated S/F								
	<u>118.6</u>							
	197.0							
Supplies and Materials								
General Funds	1.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.9</u>							
Capital Outlay								
General Funds	1.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.4</u>							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
	<u>595.8</u>							
	595.8							
Child Welfare								
General Funds	957.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>957.7</u>							
TOTAL								
General Funds	1,554.9							
Appropriated S/F	48.2							
Non-Appropriated S/F								
	<u>715.1</u>							
	2,318.2							
IPU REVENUES								
General Funds	0.5							
Appropriated S/F	36.0							
Non-Appropriated S/F								
	<u>715.1</u>							
	751.6							
POSITIONS								
General Funds	14.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>14.9</u>							

CHILDREN, YOUTH & FAMILIES
 FAMILY SERVICES - PRE FY 99
 ADOPTION SERVICES
 INTERNAL PROGRAM UNIT SUMMARY

37-02-50								
Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend

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

**CHILDREN, YOUTH & FAMILIES
 FAMILY SERVICES - PRE FY 99
 OFFICE OF CASE MANAGEMENT
 INTERNAL PROGRAM UNIT SUMMARY**

37-02-60 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	436.1							
Appropriated S/F	100.9							
Non-Appropriated S/F	251.6							
	788.6							
Travel								
General Funds	1.5							
Appropriated S/F	0.6							
Non-Appropriated S/F	0.2							
	2.3							
Contractual Services								
General Funds	96.2							
Appropriated S/F	0.9							
Non-Appropriated S/F	107.3							
	204.4							
Supplies and Materials								
General Funds	0.6							
Appropriated S/F	6.7							
Non-Appropriated S/F	0.4							
	7.7							
Capital Outlay								
General Funds								
Appropriated S/F	0.8							
Non-Appropriated S/F								
	0.8							
TOTAL								
General Funds	534.4							
Appropriated S/F	109.9							
Non-Appropriated S/F	359.5							
	1,003.8							
IPU REVENUES								
General Funds								
Appropriated S/F	179.9							
Non-Appropriated S/F	359.6							
	539.5							
POSITIONS								
General Funds	10.5							
Appropriated S/F	5.0							
Non-Appropriated S/F	4.5							
	20.0							

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

**CHILDREN, YOUTH & FAMILIES
FAMILY SERVICES - PRE FY 99
OFFICE OF PREVENTION
INTERNAL PROGRAM UNIT SUMMARY**

37-02-70 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	501.9							
Appropriated S/F								
Non-Appropriated S/F	168.0							
	669.9							
Travel								
General Funds	0.6							
Appropriated S/F								
Non-Appropriated S/F	8.8							
	9.4							
Contractual Services								
General Funds	836.6							
Appropriated S/F	95.2							
Non-Appropriated S/F	1,153.1							
	2,084.9							
Supplies and Materials								
General Funds	5.1							
Appropriated S/F								
Non-Appropriated S/F	81.5							
	86.6							
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4.1							
	4.1							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	7.2							
	7.2							
TOTAL								
General Funds	1,344.2							
Appropriated S/F	95.2							
Non-Appropriated S/F	1,422.7							
	2,862.1							
IPU REVENUES								
General Funds								
Appropriated S/F	100.0							
Non-Appropriated S/F	1,421.2							
	1,521.2							
POSITIONS								
General Funds	10.0							
Appropriated S/F								
Non-Appropriated S/F	5.0							
	15.0							

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

**CHILDREN, YOUTH & FAMILIES
FAMILY SERVICES - PRE FY 99
OFFICE OF CHILD CARE LICENSING
INTERNAL PROGRAM UNIT SUMMARY**

37-02-80 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	502.0							
Appropriated S/F								
Non-Appropriated S/F	406.4							
	908.4							
Travel								
General Funds	0.1							
Appropriated S/F								
Non-Appropriated S/F	6.1							
	6.2							
Contractual Services								
General Funds	172.4							
Appropriated S/F	2.5							
Non-Appropriated S/F	179.2							
	354.1							
Supplies and Materials								
General Funds	4.5							
Appropriated S/F								
Non-Appropriated S/F	4.7							
	9.2							
Capital Outlay								
General Funds	13.4							
Appropriated S/F								
Non-Appropriated S/F	4.0							
	17.4							
One-Time								
General Funds	2.0							
Appropriated S/F								
Non-Appropriated S/F								
	2.0							
TOTAL								
General Funds	694.4							
Appropriated S/F	2.5							
Non-Appropriated S/F	600.4							
	1,297.3							
IPU REVENUES								
General Funds								
Appropriated S/F	0.8							
Non-Appropriated S/F	597.7							
	598.5							
POSITIONS								
General Funds	13.5							
Appropriated S/F								
Non-Appropriated S/F	8.5							
	22.0							

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

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

37-04-00 Programs	POSITIONS				DOLLARS			
	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend
Managed Care Organization								
General Funds	70.6	77.6	78.1	79.1	4,291.7	4,307.6	4,477.2	4,576.1
Appropriated S/F	13.0	12.0	14.0	14.0	831.4	869.4	970.6	982.7
Non-Appropriated S/F	0.8	0.8	1.0	1.0	25.7	25.4	45.8	45.8
	<u>84.4</u>	<u>90.4</u>	<u>93.1</u>	94.1	<u>5,148.8</u>	<u>5,202.4</u>	<u>5,493.6</u>	5,604.6
Early Intervention								
General Funds	5.2	5.2	5.2	5.2	269.5	423.5	423.5	429.4
Appropriated S/F	3.0	3.0	3.0	3.0	118.8	171.1	171.1	173.2
Non-Appropriated S/F								
	<u>8.2</u>	<u>8.2</u>	<u>8.2</u>	8.2	<u>388.3</u>	<u>594.6</u>	<u>594.6</u>	602.6
Periodic Treatment								
General Funds	39.3	39.3	39.3	39.3	6,681.6	6,434.0	6,434.0	6,399.0
Appropriated S/F					2,154.7	2,630.0	2,630.0	2,630.0
Non-Appropriated S/F					459.5	417.5	436.6	436.6
	<u>39.3</u>	<u>39.3</u>	<u>39.3</u>	39.3	<u>9,295.8</u>	<u>9,481.5</u>	<u>9,500.6</u>	9,465.6
24 Hour Treatment								
General Funds	68.0	68.0	68.0	68.0	9,573.0	7,835.5	8,861.5	9,562.8
Appropriated S/F					2,326.5	4,737.4	3,805.1	3,805.1
Non-Appropriated S/F					147.3	89.0	147.0	147.0
	<u>68.0</u>	<u>68.0</u>	<u>68.0</u>	68.0	<u>12,046.8</u>	<u>12,661.9</u>	<u>12,813.6</u>	13,514.9
TOTAL								
General Funds	183.1	190.1	190.6	191.6	20,815.8	19,000.6	20,196.2	20,967.3
Appropriated S/F	16.0	15.0	17.0	17.0	5,431.4	8,407.9	7,576.8	7,591.0
Non-Appropriated S/F	0.8	0.8	1.0	1.0	632.5	531.9	629.4	629.4
	<u>199.9</u>	<u>205.9</u>	<u>208.6</u>	209.6	<u>26,879.7</u>	<u>27,940.4</u>	<u>28,402.4</u>	29,187.7

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

37-04-10

Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	3,604.1	3,634.2	3,797.5	3,821.7			69.6	3,891.3
Appropriated S/F	656.9	657.0	758.2	770.3				770.3
Non-Appropriated S/F	22.5	25.2	45.2	23.8			21.4	45.2
	<u>4,283.5</u>	<u>4,316.4</u>	<u>4,600.9</u>	<u>4,615.8</u>			<u>91.0</u>	<u>4,706.8</u>
Travel								
General Funds	6.6	13.6	13.8	13.6			0.7	14.3
Appropriated S/F	15.3	5.8	5.8	5.8				5.8
Non-Appropriated S/F								
	<u>21.9</u>	<u>19.4</u>	<u>19.6</u>	<u>19.4</u>			<u>0.7</u>	<u>20.1</u>
Contractual Services								
General Funds	624.5	602.8	606.1	602.8			9.8	612.6
Appropriated S/F	117.0	159.2	159.2	159.2				159.2
Non-Appropriated S/F	3.2	0.2	0.6	0.6				0.6
	<u>744.7</u>	<u>762.2</u>	<u>765.9</u>	<u>762.6</u>			<u>9.8</u>	<u>772.4</u>
Supplies and Materials								
General Funds	48.8	55.0	55.3	55.0			0.9	55.9
Appropriated S/F	32.3	13.4	13.4	13.4				13.4
Non-Appropriated S/F								
	<u>81.1</u>	<u>68.4</u>	<u>68.7</u>	<u>68.4</u>			<u>0.9</u>	<u>69.3</u>
Capital Outlay								
General Funds	7.7	2.0	4.5	2.0				2.0
Appropriated S/F	6.1	3.0	3.0	3.0				3.0
Non-Appropriated S/F								
	<u>13.8</u>	<u>5.0</u>	<u>7.5</u>	<u>5.0</u>				<u>5.0</u>
MIS Maintenance								
General Funds								
Appropriated S/F	3.8	31.0	31.0	31.0				31.0
Non-Appropriated S/F								
	<u>3.8</u>	<u>31.0</u>	<u>31.0</u>	<u>31.0</u>				<u>31.0</u>
TOTAL								
General Funds	4,291.7	4,307.6	4,477.2	4,495.1			81.0	4,576.1
Appropriated S/F	831.4	869.4	970.6	982.7				982.7
Non-Appropriated S/F	25.7	25.4	45.8	24.4			21.4	45.8
	<u>5,148.8</u>	<u>5,202.4</u>	<u>5,493.6</u>	<u>5,502.2</u>			<u>102.4</u>	<u>5,604.6</u>
IPU REVENUES								
General Funds	0.1							
Appropriated S/F	892.5	1,048.6	970.6	970.6				970.6
Non-Appropriated S/F	25.7	25.4	45.8	24.4			21.4	45.8
	<u>918.3</u>	<u>1,074.0</u>	<u>1,016.4</u>	<u>995.0</u>			<u>21.4</u>	<u>1,016.4</u>
POSITIONS								
General Funds	70.6	77.6	78.1	77.6			1.5	79.1
Appropriated S/F	13.0	12.0	14.0	14.0				14.0
Non-Appropriated S/F	0.8	0.8	1.0	0.5			0.5	1.0
	<u>84.4</u>	<u>90.4</u>	<u>93.1</u>	<u>92.1</u>			<u>2.0</u>	<u>94.1</u>

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

37-04-10 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
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BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Base adjustments include \$85.9 ASF and 2.0 ASF FTEs. These positions and funding were approved by the Delaware State Clearinghouse Committee in FY99.

* Recommend enhancement of \$25.1 in personnel and operating costs and .5 FTE and .5 NSF FTE for a Management Analyst II. This position will be matched by federal funds and act as a liaison between the Division of Child Mental Health and the Office of Management Information Systems.

* Recommend enhancement of \$55.8 in personnel and operating costs and 1.0 FTE for a Family Service Program Manager. This position will oversee provider contracts for the Department's Interdivisional Youth Program. This program aims to better serve the youth that require consistent and long term services from the department.

* Recommend one-time funding of \$2.5 in the Budget Office's Contingency for a computer and furniture for Management Analyst II and \$5.0 for a computer and furniture for the Family Service Program Manager.

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

37-04-20

Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	258.2	409.7	409.7	415.6				415.6
Appropriated S/F	105.5	132.6	132.6	134.7				134.7
Non-Appropriated S/F								
	363.7	542.3	542.3	550.3				550.3
Travel								
General Funds	0.5	1.0	1.0	1.0				1.0
Appropriated S/F		1.2	1.2	1.2				1.2
Non-Appropriated S/F								
	0.5	2.2	2.2	2.2				2.2
Contractual Services								
General Funds	8.5	10.4	10.4	10.4				10.4
Appropriated S/F	11.9	35.5	35.5	35.5				35.5
Non-Appropriated S/F								
	20.4	45.9	45.9	45.9				45.9
Supplies and Materials								
General Funds	2.3	2.4	2.4	2.4				2.4
Appropriated S/F	1.4	1.8	1.8	1.8				1.8
Non-Appropriated S/F								
	3.7	4.2	4.2	4.2				4.2
TOTAL								
General Funds	269.5	423.5	423.5	429.4				429.4
Appropriated S/F	118.8	171.1	171.1	173.2				173.2
Non-Appropriated S/F								
	388.3	594.6	594.6	602.6				602.6
IPU REVENUES								
General Funds								
Appropriated S/F	145.6		171.1	171.1				171.1
Non-Appropriated S/F								
	145.6		171.1	171.1				171.1
POSITIONS								
General Funds	5.2	5.2	5.2	5.2				5.2
Appropriated S/F	3.0	3.0	3.0	3.0				3.0
Non-Appropriated S/F								
	8.2	8.2	8.2	8.2				8.2

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

* Recommend base funding to maintain Fiscal Year 1999 level of service.

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

37-04-30 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	1,953.1	2,000.6	2,000.6	2,065.9				2,065.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,953.1</u>	<u>2,000.6</u>	<u>2,000.6</u>	<u>2,065.9</u>				<u>2,065.9</u>
Travel								
General Funds	0.1	0.6	0.6	0.6				0.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.1</u>	<u>0.6</u>	<u>0.6</u>	<u>0.6</u>				<u>0.6</u>
Contractual Services								
General Funds	4,605.7	4,300.9	4,300.9	4,300.9				4,300.9
Appropriated S/F	2,154.7	2,630.0	2,630.0	2,630.0				2,630.0
Non-Appropriated S/F	459.5	417.5	436.6	436.6				436.6
	<u>7,219.9</u>	<u>7,348.4</u>	<u>7,367.5</u>	<u>7,367.5</u>				<u>7,367.5</u>
Energy								
General Funds	89.6	100.3	100.3					
Appropriated S/F								
Non-Appropriated S/F								
	<u>89.6</u>	<u>100.3</u>	<u>100.3</u>					
Supplies and Materials								
General Funds	33.1	31.6	31.6	31.6				31.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>33.1</u>	<u>31.6</u>	<u>31.6</u>	<u>31.6</u>				<u>31.6</u>
TOTAL								
General Funds	6,681.6	6,434.0	6,434.0	6,399.0				6,399.0
Appropriated S/F	2,154.7	2,630.0	2,630.0	2,630.0				2,630.0
Non-Appropriated S/F	459.5	417.5	436.6	436.6				436.6
	<u>9,295.8</u>	<u>9,481.5</u>	<u>9,500.6</u>	<u>9,465.6</u>				<u>9,465.6</u>
IPU REVENUES								
General Funds		1.0	1.0	1.0				1.0
Appropriated S/F	2,617.1	2,647.1	2,630.0	2,630.0				2,630.0
Non-Appropriated S/F	459.8	417.5	436.6	436.6				436.6
	<u>3,076.9</u>	<u>3,065.6</u>	<u>3,067.6</u>	<u>3,067.6</u>				<u>3,067.6</u>
POSITIONS								
General Funds	39.3	39.3	39.3	39.3				39.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>39.3</u>	<u>39.3</u>	<u>39.3</u>	<u>39.3</u>				<u>39.3</u>

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

* Recommend base funding to maintain Fiscal Year 1999 level of service.

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

37-04-40 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	3,255.7	3,095.7	3,189.4	3,269.1				3,269.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,255.7</u>	<u>3,095.7</u>	<u>3,189.4</u>	<u>3,269.1</u>				<u>3,269.1</u>
Travel								
General Funds	9.9	6.8	6.8	6.8				6.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.9</u>	<u>6.8</u>	<u>6.8</u>	<u>6.8</u>				<u>6.8</u>
Contractual Services								
General Funds	6,017.4	4,430.2	5,362.5	4,430.2		1,099.0	500.0	6,029.2
Appropriated S/F	2,310.5	4,718.5	3,786.2	4,718.5		-932.3		3,786.2
Non-Appropriated S/F	139.2	50.0	125.0	125.0				125.0
	<u>8,467.1</u>	<u>9,198.7</u>	<u>9,273.7</u>	<u>9,273.7</u>		<u>166.7</u>	<u>500.0</u>	<u>9,940.4</u>
Energy								
General Funds	62.2	79.5	79.5	34.4				34.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>62.2</u>	<u>79.5</u>	<u>79.5</u>	<u>34.4</u>				<u>34.4</u>
Supplies and Materials								
General Funds	208.7	199.9	199.9	199.9				199.9
Appropriated S/F	16.0	18.9	18.9	18.9				18.9
Non-Appropriated S/F	8.1	39.0	22.0	22.0				22.0
	<u>232.8</u>	<u>257.8</u>	<u>240.8</u>	<u>240.8</u>				<u>240.8</u>
Capital Outlay								
General Funds	19.1	23.4	23.4	23.4				23.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>19.1</u>	<u>23.4</u>	<u>23.4</u>	<u>23.4</u>				<u>23.4</u>
TOTAL								
General Funds	9,573.0	7,835.5	8,861.5	7,963.8		1,099.0	500.0	9,562.8
Appropriated S/F	2,326.5	4,737.4	3,805.1	4,737.4		-932.3		3,805.1
Non-Appropriated S/F	147.3	89.0	147.0	147.0				147.0
	<u>12,046.8</u>	<u>12,661.9</u>	<u>12,813.6</u>	<u>12,848.2</u>		<u>166.7</u>	<u>500.0</u>	<u>13,514.9</u>
IPU REVENUES								
General Funds	4.7							
Appropriated S/F	3,004.6	4,630.0	3,805.1	4,737.4		-932.3		3,805.1
Non-Appropriated S/F	147.8	89.0	147.0	147.0				147.0
	<u>3,157.1</u>	<u>4,719.0</u>	<u>3,952.1</u>	<u>4,884.4</u>		<u>-932.3</u>		<u>3,952.1</u>
POSITIONS								
General Funds	68.0	68.0	68.0	68.0				68.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>68.0</u>	<u>68.0</u>	<u>68.0</u>	<u>68.0</u>				<u>68.0</u>

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

* Recommend structural change transferring \$932.3 from Medicaid Other Than State Institutions (OTSI) in the Department of Health and Social Services (35-07-01) to provide child mental health services. Historically, these

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

37-04-40

Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
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funds have been transferred between the departments at the beginning of each fiscal year. Recommend a corresponding change of (\$932.2) ASF to reflect this change.

* Recommend structural changes in contractual services of \$83.3 from Secure Care (35-05-30) and \$83.4 from Intervention and Treatment (35-06-40) to support the department's inter-divisional youth program. This program aims to better serve the youth that require consistent and long term services from the department.

* Recommend enhancement of \$500.0 in contractual services to provide contracted client services in support of the department's inter-divisional youth program.

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

37-05-00 Programs	POSITIONS				DOLLARS			
	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend
Office of the Director								
General Funds	8.6	8.6	9.1	9.1	528.4	410.1	544.7	547.7
Appropriated S/F					20.9	1.0	1.0	1.0
Non-Appropriated S/F	<u>0.8</u>	<u>0.8</u>	<u>1.0</u>	<u>1.0</u>	<u>27.8</u>	<u>26.5</u>	<u>55.3</u>	<u>55.3</u>
	9.4	9.4	10.1	10.1	577.1	437.6	601.0	604.0
Community Services								
General Funds	68.5	68.5	68.5	68.5	16,078.2	16,361.1	16,501.4	16,569.3
Appropriated S/F					894.6	1,305.3	1,308.0	1,311.1
Non-Appropriated S/F		<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>1,295.7</u>	<u>1,178.8</u>	<u>1,968.4</u>	<u>1,968.4</u>
	68.5	72.5	72.5	72.5	18,268.5	18,845.2	19,777.8	19,848.8
Secure Care								
General Funds	201.0	217.5	217.5	217.5	12,820.6	13,988.0	14,130.0	14,021.0
Appropriated S/F	12.0	12.0	12.0	12.0	1,322.6	984.1	990.9	1,119.9
Non-Appropriated S/F					<u>252.6</u>	<u>194.3</u>	<u>190.0</u>	<u>190.0</u>
	213.0	229.5	229.5	229.5	14,395.8	15,166.4	15,310.9	15,330.9
TOTAL								
General Funds	278.1	294.6	295.1	295.1	29,427.2	30,759.2	31,176.1	31,138.0
Appropriated S/F	12.0	12.0	12.0	12.0	2,238.1	2,290.4	2,299.9	2,432.0
Non-Appropriated S/F	<u>0.8</u>	<u>4.8</u>	<u>5.0</u>	<u>5.0</u>	<u>1,576.1</u>	<u>1,399.6</u>	<u>2,213.7</u>	<u>2,213.7</u>
	290.9	311.4	312.1	312.1	33,241.4	34,449.2	35,689.7	35,783.7

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

37-05-10 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	483.7	375.0	503.3	487.3			21.4	508.7
Appropriated S/F								
Non-Appropriated S/F	23.6	24.3	46.4	25.0			21.4	46.4
	<u>507.3</u>	<u>399.3</u>	<u>549.7</u>	<u>512.3</u>			<u>42.8</u>	<u>555.1</u>
Travel								
General Funds	0.8	1.0	1.2	1.0			0.2	1.2
Appropriated S/F	0.9	1.0	1.0	1.0				1.0
Non-Appropriated S/F			0.2				0.2	0.2
	<u>1.7</u>	<u>2.0</u>	<u>2.4</u>	<u>2.0</u>			<u>0.4</u>	<u>2.4</u>
Contractual Services								
General Funds	16.3	8.4	11.7	8.4			3.3	11.7
Appropriated S/F								
Non-Appropriated S/F	4.1	2.2	5.9	2.6			3.3	5.9
	<u>20.4</u>	<u>10.6</u>	<u>17.6</u>	<u>11.0</u>			<u>6.6</u>	<u>17.6</u>
Supplies and Materials								
General Funds	12.3	18.3	18.6	18.3			0.3	18.6
Appropriated S/F								
Non-Appropriated S/F	0.1		0.3				0.3	0.3
	<u>12.4</u>	<u>18.3</u>	<u>18.9</u>	<u>18.3</u>			<u>0.6</u>	<u>18.9</u>
Capital Outlay								
General Funds	3.0	5.7	8.2	5.7				5.7
Appropriated S/F								
Non-Appropriated S/F			2.5				2.5	2.5
	<u>3.0</u>	<u>5.7</u>	<u>10.7</u>	<u>5.7</u>			<u>2.5</u>	<u>8.2</u>
Debt Service								
General Funds	1.6	1.7	1.7	1.8				1.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.6</u>	<u>1.7</u>	<u>1.7</u>	<u>1.8</u>				<u>1.8</u>
One-Time								
General Funds	10.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.7</u>							
DYRS Demographic Study								
General Funds								
Appropriated S/F	20.0							
Non-Appropriated S/F								
	<u>20.0</u>							
TOTAL								
General Funds	528.4	410.1	544.7	522.5			25.2	547.7
Appropriated S/F	20.9	1.0	1.0	1.0				1.0
Non-Appropriated S/F	27.8	26.5	55.3	27.6			27.7	55.3
	<u>577.1</u>	<u>437.6</u>	<u>601.0</u>	<u>551.1</u>			<u>52.9</u>	<u>604.0</u>
IPU REVENUES								
General Funds								
Appropriated S/F	21.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F	27.8	26.5	55.3	27.6			25.2	55.3
	<u>48.8</u>	<u>27.5</u>	<u>56.3</u>	<u>28.6</u>			<u>25.2</u>	<u>56.3</u>

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

37-05-10 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
POSITIONS								
General Funds	8.6	8.6	9.1	8.6			0.5	9.1
Appropriated S/F								
Non-Appropriated S/F	0.8	0.8	1.0	0.5			0.5	1.0
	9.4	9.4	10.1	9.1			1.0	10.1

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

* Recommend enhancement of \$25.1 in personnel and operating costs and .5 FTE and .5 NSF FTE for a Management Analyst II. This position will be matched by federal funds and act as a liaison between the Division of Youth Rehabilitative Services and the Office of Management Information Systems.

* Recommend one-time funding of \$2.5 in the Budget Office's Contingency for a computer and furniture for Management Analyst II.

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

37-05-30

Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	3,109.7	3,136.5	3,276.8	3,428.0				3,428.0
Appropriated S/F		150.0	152.7	155.8				155.8
Non-Appropriated S/F	81.4		209.0	209.0				209.0
	<u>3,191.1</u>	<u>3,286.5</u>	<u>3,638.5</u>	<u>3,792.8</u>				<u>3,792.8</u>
Travel								
General Funds	18.8	13.5	13.5	13.5				13.5
Appropriated S/F	2.4	2.5	2.5	2.5				2.5
Non-Appropriated S/F								
	<u>21.2</u>	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>				<u>16.0</u>
Contractual Services								
General Funds	12,902.2	13,141.9	13,141.9	13,141.9		-83.3		13,058.6
Appropriated S/F	892.2	1,152.8	1,152.8	1,152.8				1,152.8
Non-Appropriated S/F	1,210.7	1,162.8	1,725.8	1,725.8				1,725.8
	<u>15,005.1</u>	<u>15,457.5</u>	<u>16,020.5</u>	<u>16,020.5</u>		<u>-83.3</u>		<u>15,937.2</u>
Supplies and Materials								
General Funds	46.3	68.0	68.0	68.0				68.0
Appropriated S/F								
Non-Appropriated S/F	2.4	16.0	8.0	8.0				8.0
	<u>48.7</u>	<u>84.0</u>	<u>76.0</u>	<u>76.0</u>				<u>76.0</u>
Capital Outlay								
General Funds	1.2	1.2	1.2	1.2				1.2
Appropriated S/F								
Non-Appropriated S/F	1.2		25.6	25.6				25.6
	<u>2.4</u>	<u>1.2</u>	<u>26.8</u>	<u>26.8</u>				<u>26.8</u>
TOTAL								
General Funds	16,078.2	16,361.1	16,501.4	16,652.6		-83.3		16,569.3
Appropriated S/F	894.6	1,305.3	1,308.0	1,311.1				1,311.1
Non-Appropriated S/F	1,295.7	1,178.8	1,968.4	1,968.4				1,968.4
	<u>18,268.5</u>	<u>18,845.2</u>	<u>19,777.8</u>	<u>19,932.1</u>		<u>-83.3</u>		<u>19,848.8</u>
IPU REVENUES								
General Funds	2.0							
Appropriated S/F	483.0	1,271.8	1,308.0	1,308.0				1,308.0
Non-Appropriated S/F	1,298.4	1,178.8	1,988.8	1,988.8				1,988.8
	<u>1,783.4</u>	<u>2,450.6</u>	<u>3,296.8</u>	<u>3,296.8</u>				<u>3,296.8</u>
POSITIONS								
General Funds	68.5	68.5	68.5	68.5				68.5
Appropriated S/F								
Non-Appropriated S/F		4.0	4.0	4.0				4.0
	<u>68.5</u>	<u>72.5</u>	<u>72.5</u>	<u>72.5</u>				<u>72.5</u>

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

* Recommend structural change transferring (\$83.3) in contractual services to 24 Hour Treatment (37-04-40) to support the department's inter-divisional youth program.

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

37-05-50 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	8,837.1	9,942.2	9,960.2	10,089.3				10,089.3
Appropriated S/F	333.1	383.4	390.2	395.2				395.2
Non-Appropriated S/F	0.4							
	<u>9,170.6</u>	<u>10,325.6</u>	<u>10,350.4</u>	<u>10,484.5</u>				<u>10,484.5</u>
Travel								
General Funds	15.0	16.9	16.9	16.9				16.9
Appropriated S/F	2.0	6.2	6.2	6.2				6.2
Non-Appropriated S/F								
	<u>17.0</u>	<u>23.1</u>	<u>23.1</u>	<u>23.1</u>				<u>23.1</u>
Contractual Services								
General Funds	1,514.7	1,546.9	1,670.9	1,546.9				1,546.9
Appropriated S/F	909.5	513.4	513.4	513.4			124.0	637.4
Non-Appropriated S/F	21.0	16.3						
	<u>2,445.2</u>	<u>2,076.6</u>	<u>2,184.3</u>	<u>2,060.3</u>			<u>124.0</u>	<u>2,184.3</u>
Energy								
General Funds	433.1	611.4	611.4	538.2				538.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>433.1</u>	<u>611.4</u>	<u>611.4</u>	<u>538.2</u>				<u>538.2</u>
Supplies and Materials								
General Funds	691.9	637.9	637.9	637.9				637.9
Appropriated S/F	78.0	81.1	81.1	81.1				81.1
Non-Appropriated S/F	231.2	178.0	190.0	190.0				190.0
	<u>1,001.1</u>	<u>897.0</u>	<u>909.0</u>	<u>909.0</u>				<u>909.0</u>
Capital Outlay								
General Funds	19.1	17.5	17.5	17.5				17.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>19.1</u>	<u>17.5</u>	<u>17.5</u>	<u>17.5</u>				<u>17.5</u>
Debt Service								
General Funds	1,255.0	1,215.2	1,215.2	1,174.3				1,174.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,255.0</u>	<u>1,215.2</u>	<u>1,215.2</u>	<u>1,174.3</u>				<u>1,174.3</u>
One-Time								
General Funds	54.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>54.7</u>							
TOTAL								
General Funds	12,820.6	13,988.0	14,130.0	14,021.0				14,021.0
Appropriated S/F	1,322.6	984.1	990.9	995.9			124.0	1,119.9
Non-Appropriated S/F	252.6	194.3	190.0	190.0				190.0
	<u>14,395.8</u>	<u>15,166.4</u>	<u>15,310.9</u>	<u>15,206.9</u>			<u>124.0</u>	<u>15,330.9</u>
IPU REVENUES								
General Funds	7.5							
Appropriated S/F	1,405.2	822.6	990.9	990.9				990.9
Non-Appropriated S/F	250.7	194.3	190.3	190.3				190.3
	<u>1,663.4</u>	<u>1,016.9</u>	<u>1,181.2</u>	<u>1,181.2</u>				<u>1,181.2</u>

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

37-05-50

Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
POSITIONS								
General Funds	201.0	217.5	217.5	217.5				217.5
Appropriated S/F	12.0	12.0	12.0	12.0				12.0
Non-Appropriated S/F	213.0	229.5	229.5	229.5				229.5

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

* Recommend enhancement of \$124.0 ASF to provide mental health services at the New Castle County Detention Center and Stevenson House.

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

37-06-00 Programs	POSITIONS				DOLLARS			
	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend
Office of the Director								
General Funds		68.1	68.6	68.6		4,054.7	4,137.4	4,183.6
Appropriated S/F		5.0	6.5	5.5		865.0	953.5	958.8
Non-Appropriated S/F		23.9	24.9	24.9		1,276.4	1,660.2	1,660.2
		<u>97.0</u>	<u>100.0</u>	99.0		<u>6,196.1</u>	<u>6,751.1</u>	6,802.6
Prevention/ Early Intervention								
General Funds		15.0	15.0	15.0		1,722.2	1,736.6	1,755.8
Appropriated S/F						98.8	98.8	98.8
Non-Appropriated S/F		35.0	35.0	35.0		2,923.4	3,559.1	3,559.1
		<u>50.0</u>	<u>50.0</u>	50.0		<u>4,744.4</u>	<u>5,394.5</u>	5,413.7
Intake / Investigation								
General Funds		97.4	97.4	97.4		4,483.4	4,857.7	4,910.6
Appropriated S/F		12.0	12.0	12.0		637.9	659.8	667.2
Non-Appropriated S/F		1.0	1.0	1.0		748.9	750.9	750.9
		<u>110.4</u>	<u>110.4</u>	110.4		<u>5,870.2</u>	<u>6,268.4</u>	6,328.7
Intervention / Treatment								
General Funds		123.0	124.0	123.0		12,523.8	14,566.7	13,578.9
Appropriated S/F		12.0	12.0	12.0		2,049.1	2,049.1	2,058.3
Non-Appropriated S/F		8.0	8.0	8.0		9,147.6	9,286.8	9,286.8
		<u>143.0</u>	<u>144.0</u>	143.0		<u>23,720.5</u>	<u>25,902.6</u>	24,924.0
TOTAL								
General Funds		303.5	305.0	304.0		22,784.1	25,298.4	24,428.9
Appropriated S/F		29.0	30.5	29.5		3,650.8	3,761.2	3,783.1
Non-Appropriated S/F		67.9	68.9	68.9		14,096.3	15,257.0	15,257.0
		<u>400.4</u>	<u>404.4</u>	402.4		<u>40,531.2</u>	<u>44,316.6</u>	43,469.0

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

37-06-10

Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds		2,993.8	3,070.2	3,097.5			21.4	3,118.9
Appropriated S/F		202.5	272.1	205.7			21.4	227.1
Non-Appropriated S/F		853.6	1,182.9	1,140.1			42.8	1,182.9
		<u>4,049.9</u>	<u>4,525.2</u>	<u>4,443.3</u>			<u>85.6</u>	<u>4,528.9</u>
Travel								
General Funds		16.4	16.6	16.4			0.2	16.6
Appropriated S/F		7.4	8.1	7.4			0.2	7.6
Non-Appropriated S/F		26.9	15.9	15.5			0.4	15.9
		<u>50.7</u>	<u>40.6</u>	<u>39.3</u>			<u>0.8</u>	<u>40.1</u>
Contractual Services								
General Funds		901.9	905.2	901.9			3.3	905.2
Appropriated S/F		352.2	362.0	352.2			60.6	412.8
Non-Appropriated S/F		385.8	384.5	377.9			6.6	384.5
		<u>1,639.9</u>	<u>1,651.7</u>	<u>1,632.0</u>			<u>70.5</u>	<u>1,702.5</u>
Supplies and Materials								
General Funds		23.3	23.6	23.3			0.3	23.6
Appropriated S/F		13.6	14.5	13.6			0.9	14.5
Non-Appropriated S/F		10.1	76.9	71.3			5.6	76.9
		<u>47.0</u>	<u>115.0</u>	<u>108.2</u>			<u>6.8</u>	<u>115.0</u>
Capital Outlay								
General Funds		29.3	31.8	29.3				29.3
Appropriated S/F		6.0	13.5	6.0			7.5	13.5
Non-Appropriated S/F								
		<u>35.3</u>	<u>45.3</u>	<u>35.3</u>			<u>7.5</u>	<u>42.8</u>
Child Welfare								
General Funds		90.0	90.0	90.0				90.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>90.0</u>	<u>90.0</u>	<u>90.0</u>				<u>90.0</u>
DFS Decentralization								
General Funds								
Appropriated S/F		283.3	283.3	283.3				283.3
Non-Appropriated S/F								
		<u>283.3</u>	<u>283.3</u>	<u>283.3</u>				<u>283.3</u>
TOTAL								
General Funds		4,054.7	4,137.4	4,158.4			25.2	4,183.6
Appropriated S/F		865.0	953.5	868.2			90.6	958.8
Non-Appropriated S/F		1,276.4	1,660.2	1,604.8			55.4	1,660.2
		<u>6,196.1</u>	<u>6,751.1</u>	<u>6,631.4</u>			<u>171.2</u>	<u>6,802.6</u>
IPU REVENUES								
General Funds								
Appropriated S/F		888.6	953.5	865.0			81.0	953.5
Non-Appropriated S/F		1,276.4	1,660.2	1,604.8			50.4	1,660.2
		<u>2,165.0</u>	<u>2,613.7</u>	<u>2,469.8</u>			<u>131.4</u>	<u>2,613.7</u>
POSITIONS								
General Funds		68.1	68.6	68.1			0.5	68.6
Appropriated S/F		5.0	6.5	5.0			0.5	5.5
Non-Appropriated S/F		23.9	24.9	23.9			1.0	24.9
		<u>97.0</u>	<u>100.0</u>	<u>97.0</u>			<u>2.0</u>	<u>99.0</u>

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

37-06-10	FY 1998	FY 1999	FY 2000	FY 2000	Inflation & Volume	Structural	Enhance-	FY 2000
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

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

- * Recommend enhancement of \$25.2 and \$25.8 ASF in personnel and operating costs, .5 FTE, .5 ASF FTE and 1.0 NSF FTE for two Management Analyst II positions. These positions will be matched by federal funds and act as liaisons between the Division of Family Services and the Office of Management Information Systems.
- * Recommend enhancements of \$57.3 ASF in contractual services to contract with the Attorney General's Office for a hearing/appeal officer; and \$7.5 ASF for furniture.
- * Recommend one-time funding of \$2.5 in the Budget Office's Contingency for computers.

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

37-06-20 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds		782.4	796.8	816.0				816.0
Appropriated S/F								
Non-Appropriated S/F		1,661.2	2,161.3	2,161.3				2,161.3
		2,443.6	2,958.1	2,977.3				2,977.3
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		5.0	5.0	5.0				5.0
		5.0	5.0	5.0				5.0
Contractual Services								
General Funds		934.9	934.9	934.9				934.9
Appropriated S/F		98.8	98.8	98.8				98.8
Non-Appropriated S/F		1,161.5	1,274.0	1,274.0				1,274.0
		2,195.2	2,307.7	2,307.7				2,307.7
Supplies and Materials								
General Funds		4.9	4.9	4.9				4.9
Appropriated S/F								
Non-Appropriated S/F		95.7	118.8	118.8				118.8
		100.6	123.7	123.7				123.7
TOTAL								
General Funds		1,722.2	1,736.6	1,755.8				1,755.8
Appropriated S/F		98.8	98.8	98.8				98.8
Non-Appropriated S/F		2,923.4	3,559.1	3,559.1				3,559.1
		4,744.4	5,394.5	5,413.7				5,413.7
IPU REVENUES								
General Funds								
Appropriated S/F			98.8	98.8				98.8
Non-Appropriated S/F		2,923.4	3,559.1	3,559.1				3,559.1
		2,923.4	3,657.9	3,657.9				3,657.9
POSITIONS								
General Funds		15.0	15.0	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F		35.0	35.0	35.0				35.0
		50.0	50.0	50.0				50.0

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

* Recommend base funding to maintain Fiscal Year 1999 level of service.

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

37-06-30 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds		4,047.2	4,421.5	4,474.4				4,474.4
Appropriated S/F		454.1	476.0	483.4				483.4
Non-Appropriated S/F		18.4						
		4,519.7	4,897.5	4,957.8				4,957.8
Contractual Services								
General Funds		415.8	415.8	415.8				415.8
Appropriated S/F		183.8	183.8	183.8				183.8
Non-Appropriated S/F		165.0	177.3	177.3				177.3
		764.6	776.9	776.9				776.9
Supplies and Materials								
General Funds		20.4	20.4	20.4				20.4
Appropriated S/F								
Non-Appropriated S/F								
		20.4	20.4	20.4				20.4
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		565.5	573.6	573.6				573.6
		565.5	573.6	573.6				573.6
TOTAL								
General Funds		4,483.4	4,857.7	4,910.6				4,910.6
Appropriated S/F		637.9	659.8	667.2				667.2
Non-Appropriated S/F		748.9	750.9	750.9				750.9
		5,870.2	6,268.4	6,328.7				6,328.7
IPU REVENUES								
General Funds								
Appropriated S/F		646.1	659.8	659.8				659.8
Non-Appropriated S/F		748.9	750.9	750.9				750.9
		1,395.0	1,410.7	1,410.7				1,410.7
POSITIONS								
General Funds		97.4	97.4	97.4				97.4
Appropriated S/F		12.0	12.0	12.0				12.0
Non-Appropriated S/F		1.0	1.0	1.0				1.0
		110.4	110.4	110.4				110.4

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

* Base adjustments include \$300.0 for the over hire policy and the Family Crisis Therapist reclassifications.

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

37-06-40

Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds		4,882.8	5,310.2	5,411.3				5,411.3
Appropriated S/F		572.0	572.0	581.2				581.2
Non-Appropriated S/F		370.2	383.1	383.1				383.1
		<u>5,825.0</u>	<u>6,265.3</u>	<u>6,375.6</u>				<u>6,375.6</u>
Travel								
General Funds		0.5	1.0	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F		8.3	5.0	5.0				5.0
		<u>8.8</u>	<u>6.0</u>	<u>5.5</u>				<u>5.5</u>
Contractual Services								
General Funds		150.8	157.3	150.8				150.8
Appropriated S/F		1,469.9	1,469.9	1,469.9				1,469.9
Non-Appropriated S/F		3,671.7	3,728.2	3,728.2				3,728.2
		<u>5,292.4</u>	<u>5,355.4</u>	<u>5,348.9</u>				<u>5,348.9</u>
Supplies and Materials								
General Funds		33.9	34.5	33.9				33.9
Appropriated S/F		7.2	7.2	7.2				7.2
Non-Appropriated S/F		4.0	4.0	4.0				4.0
		<u>45.1</u>	<u>45.7</u>	<u>45.1</u>				<u>45.1</u>
Capital Outlay								
General Funds			5.0					
Appropriated S/F								
Non-Appropriated S/F								
			<u>5.0</u>					
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		5,093.4	5,166.5	5,166.5				5,166.5
		<u>5,093.4</u>	<u>5,166.5</u>	<u>5,166.5</u>				<u>5,166.5</u>
Child Welfare								
General Funds		7,424.8	9,027.7	7,424.8		-83.4	610.0	7,951.4
Appropriated S/F								
Non-Appropriated S/F								
		<u>7,424.8</u>	<u>9,027.7</u>	<u>7,424.8</u>		<u>-83.4</u>	<u>610.0</u>	<u>7,951.4</u>
Emergency Material Assistance								
General Funds		31.0	31.0	31.0				31.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>31.0</u>	<u>31.0</u>	<u>31.0</u>				<u>31.0</u>
TOTAL								
General Funds		12,523.8	14,566.7	13,052.3		-83.4	610.0	13,578.9
Appropriated S/F		2,049.1	2,049.1	2,058.3				2,058.3
Non-Appropriated S/F		9,147.6	9,286.8	9,286.8				9,286.8
		<u>23,720.5</u>	<u>25,902.6</u>	<u>24,397.4</u>		<u>-83.4</u>	<u>610.0</u>	<u>24,924.0</u>
IPU REVENUES								
General Funds		150.0	150.0	150.0				150.0
Appropriated S/F		2,082.9	2,049.1	2,049.1				2,049.1
Non-Appropriated S/F		9,147.6	9,286.8	9,286.8				9,286.8
		<u>11,380.5</u>	<u>11,485.9</u>	<u>11,485.9</u>				<u>11,485.9</u>

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

37-06-40 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
POSITIONS								
General Funds		123.0	124.0	123.0				123.0
Appropriated S/F		12.0	12.0	12.0				12.0
Non-Appropriated S/F		8.0	8.0	8.0				8.0
		143.0	144.0	143.0				143.0

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

- * Base adjustments include \$289.5 for the annualization for the Family Crisis Therapist reclassifications.
- * Recommend structural change transferring (\$83.4) to 24 hour treatment (37-04-40) to support the department's inter-divisional youth program.
- * Recommend enhancement of \$294.0 in contractual services to increase the state's adoption subsidy in order to be in parity with the adoption subsidy provided by the Federal government.
- * Recommend enhancements of \$66.0 to increase the adoption subsidy five percent; \$122.9 to increase the foster care board subsidy by five percent; and \$111.5 to increase group home payments by five percent. Do not recommend enhancement of \$300.4 for an additional five percent.
- * Recommend enhancement of \$15.6 to provide nursing support to group homes personnel.

