

**CHILDREN, YOUTH & FAMILIES
DEPARTMENT SUMMARY**

37-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend
Management Support Services								
General Funds	98.2	98.7	99.7	110.7	6,957.5	7,451.3	8,012.4	8,426.1
Appropriated S/F	27.5	27.5	27.5	32.5	2,516.0	2,741.3	3,332.3	2,940.5
Non-Appropriated S/F	19.6	22.1	23.1	26.1	2,114.8	2,473.3	3,560.1	3,470.8
	<u>145.3</u>	<u>148.3</u>	<u>150.3</u>	<u>169.3</u>	<u>11,588.3</u>	<u>12,665.9</u>	<u>14,904.8</u>	<u>14,837.4</u>
Child Mental Health Services								
General Funds	190.1	190.6	192.1	190.6	19,197.6	20,760.9	21,540.4	21,496.3
Appropriated S/F	15.0	17.0	19.0	17.0	8,621.6	7,589.7	8,278.3	8,032.2
Non-Appropriated S/F	0.8	1.0	1.0	8.0	626.7	629.4	534.6	534.6
	<u>205.9</u>	<u>208.6</u>	<u>212.1</u>	<u>215.6</u>	<u>28,445.9</u>	<u>28,980.0</u>	<u>30,353.3</u>	<u>30,063.1</u>
Youth Rehabilitative Services								
General Funds	294.6	295.1	301.1	293.1	32,170.1	31,430.3	32,499.9	32,463.1
Appropriated S/F	12.0	12.0	12.0	12.0	2,290.6	2,429.7	2,478.4	2,522.3
Non-Appropriated S/F	4.8	5.0	5.0	7.0	1,246.5	2,213.7	2,205.5	2,205.5
	<u>311.4</u>	<u>312.1</u>	<u>318.1</u>	<u>312.1</u>	<u>35,707.2</u>	<u>36,073.7</u>	<u>37,183.8</u>	<u>37,190.9</u>
Family Services								
General Funds	303.5	305.0	307.0	303.0	22,887.6	25,017.4	26,635.7	25,913.5
Appropriated S/F	29.0	29.5	35.5	24.5	3,500.1	3,781.2	4,108.3	3,686.3
Non-Appropriated S/F	67.9	68.9	68.9	90.9	15,744.8	15,257.0	17,324.0	17,324.0
	<u>400.4</u>	<u>403.4</u>	<u>411.4</u>	<u>418.4</u>	<u>42,132.5</u>	<u>44,055.6</u>	<u>48,068.0</u>	<u>46,923.8</u>
TOTAL								
General Funds	886.4	889.4	899.9	897.4	81,212.8	84,659.9	88,688.4	88,299.0
Appropriated S/F	83.5	86.0	94.0	86.0	16,928.3	16,541.9	18,197.3	17,181.3
Non-Appropriated S/F	93.1	97.0	98.0	132.0	19,732.8	20,573.4	23,624.2	23,534.9
	<u>1,063.0</u>	<u>1,072.4</u>	<u>1,091.9</u>	<u>1,115.4</u>	<u>117,873.9</u>	<u>121,775.2</u>	<u>130,509.9</u>	<u>129,015.2</u>
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds						6,475.3		
Special Funds					-1.1			
					<u>-1.1</u>	<u>6,475.3</u>		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					81,212.8	91,135.2	88,688.4	88,299.0
Special Funds					36,660.0	37,115.3	41,821.5	40,716.2
					<u>117,872.8</u>	<u>128,250.5</u>	<u>130,509.9</u>	<u>129,015.2</u>
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					81,212.8	91,135.2	88,688.4	88,299.0
Special Funds					36,660.0	37,115.3	41,821.5	40,716.2
					<u>117,872.8</u>	<u>128,250.5</u>	<u>130,509.9</u>	<u>129,015.2</u>
	(Reverted)				394.1			
	(Encumbered)				6,094.7			
	(Continuing)				380.6			

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

37-01-00 Programs	POSITIONS				DOLLARS			
	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend
Office of the Secretary								
General Funds	4.0	4.0	4.0	16.0	562.7	659.1	665.1	1,434.4
Appropriated S/F				5.0	86.8	110.7	110.7	336.0
Non-Appropriated S/F				4.0	46.2	96.0	46.0	46.0
	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>25.0</u>	<u>695.7</u>	<u>865.8</u>	<u>821.8</u>	<u>1,816.4</u>
Office of the Director								
General Funds	6.0	6.0	6.0	6.0	920.6	1,033.9	1,042.9	926.7
Appropriated S/F	6.0	5.0	5.0	5.0	865.5	792.6	800.3	805.2
Non-Appropriated S/F								
	<u>12.0</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	<u>1,786.1</u>	<u>1,826.5</u>	<u>1,843.2</u>	<u>1,731.9</u>
Fiscal Services								
General Funds	16.2	16.2	16.2	16.2	667.2	820.7	844.9	853.9
Appropriated S/F	7.5	7.5	7.5	7.5	370.0	366.5	377.6	383.5
Non-Appropriated S/F	7.8	7.8	7.8	7.8	280.6	275.9	352.0	352.0
	<u>31.5</u>	<u>31.5</u>	<u>31.5</u>	<u>31.5</u>	<u>1,317.8</u>	<u>1,463.1</u>	<u>1,574.5</u>	<u>1,589.4</u>
Planning & Evaluation								
General Funds	11.0	11.0	10.0	10.0	482.9	518.7	535.4	541.3
Appropriated S/F	4.0	4.0	4.0	4.0	245.2	392.4	398.3	403.1
Non-Appropriated S/F	1.0	1.0	2.0	2.0	61.5	62.6	111.5	111.5
	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>	<u>789.6</u>	<u>973.7</u>	<u>1,045.2</u>	<u>1,055.9</u>
Human Resources								
General Funds	13.0	12.0	13.0	13.0	756.7	804.6	822.6	829.6
Appropriated S/F					82.2	60.0	60.0	60.0
Non-Appropriated S/F	1.0	1.0			30.4	39.2		
	<u>14.0</u>	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>	<u>869.3</u>	<u>903.8</u>	<u>882.6</u>	<u>889.6</u>
Education Services								
General Funds	42.5	42.5	42.5	42.5	2,729.7	2,656.7	2,769.4	2,861.9
Appropriated S/F	6.0	6.0	6.0	6.0	259.4	401.0	409.9	422.7
Non-Appropriated S/F					190.4	110.7	1,160.7	1,160.7
	<u>48.5</u>	<u>48.5</u>	<u>48.5</u>	<u>48.5</u>	<u>3,179.5</u>	<u>3,168.4</u>	<u>4,340.0</u>	<u>4,445.3</u>
Management Info Systems								
General Funds	5.5	7.0	8.0	7.0	837.7	957.6	1,332.1	978.3
Appropriated S/F	4.0	5.0	5.0	5.0	606.9	618.1	1,175.5	530.0
Non-Appropriated S/F	9.8	12.3	13.3	12.3	1,505.7	1,888.9	1,889.9	1,800.6
	<u>19.3</u>	<u>24.3</u>	<u>26.3</u>	<u>24.3</u>	<u>2,950.3</u>	<u>3,464.6</u>	<u>4,397.5</u>	<u>3,308.9</u>
TOTAL								
General Funds	98.2	98.7	99.7	110.7	6,957.5	7,451.3	8,012.4	8,426.1
Appropriated S/F	27.5	27.5	27.5	32.5	2,516.0	2,741.3	3,332.3	2,940.5
Non-Appropriated S/F	19.6	22.1	23.1	26.1	2,114.8	2,473.3	3,560.1	3,470.8
	<u>145.3</u>	<u>148.3</u>	<u>150.3</u>	<u>169.3</u>	<u>11,588.3</u>	<u>12,665.9</u>	<u>14,904.8</u>	<u>14,837.4</u>

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

37-01-10 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	330.6	333.0	339.0	342.9		594.5		937.4
Appropriated S/F						197.4		197.4
Non-Appropriated S/F								
	<u>330.6</u>	<u>333.0</u>	<u>339.0</u>	<u>342.9</u>		<u>791.9</u>		<u>1,134.8</u>
Travel								
General Funds	3.2	3.2	3.2	3.2		3.1		6.3
Appropriated S/F						3.5		3.5
Non-Appropriated S/F								
	<u>3.2</u>	<u>3.2</u>	<u>3.2</u>	<u>3.2</u>		<u>6.6</u>		<u>9.8</u>
Contractual Services								
General Funds	36.8	37.0	37.0	37.0		164.0		201.0
Appropriated S/F						17.4		17.4
Non-Appropriated S/F	23.6	96.0	46.0	46.0				46.0
	<u>60.4</u>	<u>133.0</u>	<u>83.0</u>	<u>83.0</u>		<u>181.4</u>		<u>264.4</u>
Supplies and Materials								
General Funds	3.1	3.3	3.3	3.3		4.2		7.5
Appropriated S/F						7.0		7.0
Non-Appropriated S/F	22.6							
	<u>25.7</u>	<u>3.3</u>	<u>3.3</u>	<u>3.3</u>		<u>11.2</u>		<u>14.5</u>
Capital Outlay								
General Funds	0.7	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>				<u>0.7</u>
Debt Service								
General Funds	147.2	131.9	131.9	131.5				131.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>147.2</u>	<u>131.9</u>	<u>131.9</u>	<u>131.5</u>				<u>131.5</u>
Agency Operations								
General Funds								
Appropriated S/F	13.4	8.6	8.6	8.6				8.6
Non-Appropriated S/F								
	<u>13.4</u>	<u>8.6</u>	<u>8.6</u>	<u>8.6</u>				<u>8.6</u>
FSCC-Best Practices								
General Funds	22.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>22.5</u>							
Home Visiting								
General Funds		150.0	150.0	150.0				150.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>150.0</u>	<u>150.0</u>	<u>150.0</u>				<u>150.0</u>
Services Integration								
General Funds								
Appropriated S/F	73.4	102.1	102.1	102.1				102.1
Non-Appropriated S/F								
	<u>73.4</u>	<u>102.1</u>	<u>102.1</u>	<u>102.1</u>				<u>102.1</u>

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

37-01-10 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
FSCC-Evaluation								
General Funds	16.3							
Appropriated S/F								
Non-Appropriated S/F								
	16.3							
FSCC / ICCF								
General Funds	2.3							
Appropriated S/F								
Non-Appropriated S/F								
	2.3							
TOTAL								
General Funds	562.7	659.1	665.1	668.6		765.8		1,434.4
Appropriated S/F	86.8	110.7	110.7	110.7		225.3		336.0
Non-Appropriated S/F	46.2	96.0	46.0	46.0				46.0
	695.7	865.8	821.8	825.3		991.1		1,816.4
IPU REVENUES								
General Funds								
Appropriated S/F	3,570.9	110.7	110.7	110.7				110.7
Non-Appropriated S/F	50.1	96.0	46.0	46.0				46.0
	3,621.0	206.7	156.7	156.7				156.7
POSITIONS								
General Funds	4.0	4.0	4.0	4.0		12.0		16.0
Appropriated S/F						5.0		5.0
Non-Appropriated S/F						4.0		4.0
	4.0	4.0	4.0	4.0		21.0		25.0

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

* Recommend structural change transferring \$90.9 in personnel costs, 2.0 FTEs, \$1.0 in travel, \$4.0 in contractual services and \$1.2 in office supplies from Community Services (37-05-30) to create a centralized departmental Family Court client intake system and provide for the support costs of the transferred positions.

* Recommend structural change transferring \$503.6 in personnel costs, 10.0 FTEs, \$2.1 in travel, \$160.0 in contractual services, \$3.0 in office supplies, \$197.4.0 ASF in personnel costs, 5.0 ASF FTEs, \$3.5 ASF in travel, \$17.4 ASF in contractual services, \$7.0 ASF in office supplies and 4.0 NSF FTEs from Office of the Director (37-06-10) to create a centralized Case Management Unit and provide for support costs for the transferred positions.

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

37-01-15 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	368.6	396.9	405.9	410.8				410.8
Appropriated S/F	249.0	254.1	261.5	266.4				266.4
Non-Appropriated S/F								
	<u>617.6</u>	<u>651.0</u>	<u>667.4</u>	<u>677.2</u>				<u>677.2</u>
Travel								
General Funds	1.1	1.2	1.2	1.2				1.2
Appropriated S/F	2.9	3.0	3.3	3.3				3.3
Non-Appropriated S/F								
	<u>4.0</u>	<u>4.2</u>	<u>4.5</u>	<u>4.5</u>				<u>4.5</u>
Contractual Services								
General Funds	40.2	213.7	143.1	213.7		-70.6		143.1
Appropriated S/F	434.0	525.5	425.5	525.5		-100.0		425.5
Non-Appropriated S/F								
	<u>474.2</u>	<u>739.2</u>	<u>568.6</u>	<u>739.2</u>		<u>-170.6</u>		<u>568.6</u>
Supplies and Materials								
General Funds	8.3	11.7	11.7	11.7				11.7
Appropriated S/F	4.0	3.6	3.6	3.6				3.6
Non-Appropriated S/F								
	<u>12.3</u>	<u>15.3</u>	<u>15.3</u>	<u>15.3</u>				<u>15.3</u>
Capital Outlay								
General Funds		0.6	0.6	0.6				0.6
Appropriated S/F								
Non-Appropriated S/F								
		<u>0.6</u>	<u>0.6</u>	<u>0.6</u>				<u>0.6</u>
Debt Service								
General Funds	428.1	409.8	409.8	288.7				288.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>428.1</u>	<u>409.8</u>	<u>409.8</u>	<u>288.7</u>				<u>288.7</u>
One-Time								
General Funds	2.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.8</u>							
Agency Operations								
General Funds								
Appropriated S/F	9.9	6.4	6.4	6.4				6.4
Non-Appropriated S/F								
	<u>9.9</u>	<u>6.4</u>	<u>6.4</u>	<u>6.4</u>				<u>6.4</u>
Data Warehouse								
General Funds								
Appropriated S/F	42.5							
Non-Appropriated S/F								
	<u>42.5</u>							
Quality Improvement TQM								
General Funds	3.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.8</u>							

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

37-01-15

Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Maintenance & Restoration								
General Funds	67.7		70.6			70.6		70.6
Appropriated S/F	123.2		100.0			100.0		100.0
Non-Appropriated S/F								
	190.9		170.6			170.6		170.6
TOTAL								
General Funds	920.6	1,033.9	1,042.9	926.7				926.7
Appropriated S/F	865.5	792.6	800.3	805.2				805.2
Non-Appropriated S/F								
	1,786.1	1,826.5	1,843.2	1,731.9				1,731.9
IPU REVENUES								
General Funds								
Appropriated S/F	911.6	787.5	800.3	800.3				800.3
Non-Appropriated S/F								
	911.6	787.5	800.3	800.3				800.3
POSITIONS								
General Funds	6.0	6.0	6.0	6.0				6.0
Appropriated S/F	6.0	5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	12.0	11.0	11.0	11.0				11.0

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

* Recommend structural change transferring \$70.6 and \$100.0 ASF from contractual services to maintenance and restoration to reflect spending patterns.

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

37-01-20 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	587.1	736.9	761.1	770.1				770.1
Appropriated S/F	307.8	310.5	321.6	327.5				327.5
Non-Appropriated S/F	233.2	217.3	312.5	312.5				312.5
	<u>1,128.1</u>	<u>1,264.7</u>	<u>1,395.2</u>	<u>1,410.1</u>				<u>1,410.1</u>
Travel								
General Funds	0.2	0.2	0.2	0.2				0.2
Appropriated S/F	3.4	3.5	3.5	3.5				3.5
Non-Appropriated S/F	1.1							
	<u>4.7</u>	<u>3.7</u>	<u>3.7</u>	<u>3.7</u>				<u>3.7</u>
Contractual Services								
General Funds	66.7	70.5	70.5	70.5				70.5
Appropriated S/F	6.2	5.0	5.0	5.0				5.0
Non-Appropriated S/F	42.4	50.9	38.9	38.9				38.9
	<u>115.3</u>	<u>126.4</u>	<u>114.4</u>	<u>114.4</u>				<u>114.4</u>
Supplies and Materials								
General Funds	7.3	7.6	7.6	7.6				7.6
Appropriated S/F	5.9	4.5	4.5	4.5				4.5
Non-Appropriated S/F	1.5	7.7	0.6	0.6				0.6
	<u>14.7</u>	<u>19.8</u>	<u>12.7</u>	<u>12.7</u>				<u>12.7</u>
Capital Outlay								
General Funds	5.9	5.5	5.5	5.5				5.5
Appropriated S/F								
Non-Appropriated S/F	2.4							
	<u>8.3</u>	<u>5.5</u>	<u>5.5</u>	<u>5.5</u>				<u>5.5</u>
Agency Operations								
General Funds								
Appropriated S/F	46.7	43.0	43.0	43.0				43.0
Non-Appropriated S/F								
	<u>46.7</u>	<u>43.0</u>	<u>43.0</u>	<u>43.0</u>				<u>43.0</u>
TOTAL								
General Funds	667.2	820.7	844.9	853.9				853.9
Appropriated S/F	370.0	366.5	377.6	383.5				383.5
Non-Appropriated S/F	280.6	275.9	352.0	352.0				352.0
	<u>1,317.8</u>	<u>1,463.1</u>	<u>1,574.5</u>	<u>1,589.4</u>				<u>1,589.4</u>
IPU REVENUES								
General Funds	0.1							
Appropriated S/F	359.6	362.3	377.6	377.6				377.6
Non-Appropriated S/F	289.2	275.9	352.0	352.0				352.0
	<u>648.9</u>	<u>638.2</u>	<u>729.6</u>	<u>729.6</u>				<u>729.6</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 one-time funding of \$200.0 in the Budget Office's Contingency for the cost of providing services to an increased number of clients referred by the Truancy Court as a result of pending legislation (House Bill 213).

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

37-01-25 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	464.5	490.8	507.5	513.4				513.4
Appropriated S/F	129.3	253.7	259.6	264.4				264.4
Non-Appropriated S/F	58.7	60.1	105.7	105.7				105.7
	<u>652.5</u>	<u>804.6</u>	<u>872.8</u>	<u>883.5</u>				<u>883.5</u>
Travel								
General Funds		0.8	0.8	0.8				0.8
Appropriated S/F	6.5	6.4	6.4	6.4				6.4
Non-Appropriated S/F								
	<u>6.5</u>	<u>7.2</u>	<u>7.2</u>	<u>7.2</u>				<u>7.2</u>
Contractual Services								
General Funds	14.2	22.2	22.2	22.2				22.2
Appropriated S/F	76.2	74.6	74.6	74.6				74.6
Non-Appropriated S/F	1.4	2.5	3.8	3.8				3.8
	<u>91.8</u>	<u>99.3</u>	<u>100.6</u>	<u>100.6</u>				<u>100.6</u>
Supplies and Materials								
General Funds	3.0	3.4	3.4	3.4				3.4
Appropriated S/F	9.8	11.8	11.8	11.8				11.8
Non-Appropriated S/F								
	<u>12.8</u>	<u>15.2</u>	<u>15.2</u>	<u>15.2</u>				<u>15.2</u>
Capital Outlay								
General Funds	1.2	1.5	1.5	1.5				1.5
Appropriated S/F	5.7	7.0	7.0	7.0				7.0
Non-Appropriated S/F	1.4		2.0	2.0				2.0
	<u>8.3</u>	<u>8.5</u>	<u>10.5</u>	<u>10.5</u>				<u>10.5</u>
Agency Operations								
General Funds								
Appropriated S/F	17.7	38.9	38.9	38.9				38.9
Non-Appropriated S/F								
	<u>17.7</u>	<u>38.9</u>	<u>38.9</u>	<u>38.9</u>				<u>38.9</u>
TOTAL								
General Funds	482.9	518.7	535.4	541.3				541.3
Appropriated S/F	245.2	392.4	398.3	403.1				403.1
Non-Appropriated S/F	61.5	62.6	111.5	111.5				111.5
	<u>789.6</u>	<u>973.7</u>	<u>1,045.2</u>	<u>1,055.9</u>				<u>1,055.9</u>
IPU REVENUES								
General Funds								
Appropriated S/F	213.2	388.9	398.3	398.3				398.3
Non-Appropriated S/F	61.4	62.6	111.5	111.5				111.5
	<u>274.6</u>	<u>451.5</u>	<u>509.8</u>	<u>509.8</u>				<u>509.8</u>
POSITIONS								
General Funds	11.0	11.0	10.0	11.0		-1.0		10.0
Appropriated S/F	4.0	4.0	4.0	4.0				4.0
Non-Appropriated S/F	1.0	1.0	2.0	1.0		1.0		2.0
	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>				<u>16.0</u>

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

* Recommend structural change transferring (1.0) FTE to Human Resources (37-01-30) in exchange for 1.0 NSF FTE to reflect proper funding of these positions.

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

37-01-30 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	551.4	596.6	614.6	621.6				621.6
Appropriated S/F								
Non-Appropriated S/F	29.7	38.2						
	<u>581.1</u>	<u>634.8</u>	<u>614.6</u>	<u>621.6</u>				<u>621.6</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	193.7	200.0	200.0	200.0				200.0
Appropriated S/F								
Non-Appropriated S/F	0.7	1.0						
	<u>194.4</u>	<u>201.0</u>	<u>200.0</u>	<u>200.0</u>				<u>200.0</u>
Supplies and Materials								
General Funds	8.4	4.6	4.6	4.6				4.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.4</u>	<u>4.6</u>	<u>4.6</u>	<u>4.6</u>				<u>4.6</u>
Capital Outlay								
General Funds	2.1	2.3	2.3	2.3				2.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.1</u>	<u>2.3</u>	<u>2.3</u>	<u>2.3</u>				<u>2.3</u>
Agency Operations								
General Funds								
Appropriated S/F	82.2	60.0	60.0	60.0				60.0
Non-Appropriated S/F								
	<u>82.2</u>	<u>60.0</u>	<u>60.0</u>	<u>60.0</u>				<u>60.0</u>
TOTAL								
General Funds	756.7	804.6	822.6	829.6				829.6
Appropriated S/F	82.2	60.0	60.0	60.0				60.0
Non-Appropriated S/F	30.4	39.2						
	<u>869.3</u>	<u>903.8</u>	<u>882.6</u>	<u>889.6</u>				<u>889.6</u>
IPU REVENUES								
General Funds								
Appropriated S/F	60.0	60.0	60.0	60.0				60.0
Non-Appropriated S/F	30.3	39.2						
	<u>90.3</u>	<u>99.2</u>	<u>60.0</u>	<u>60.0</u>				<u>60.0</u>
POSITIONS								
General Funds	13.0	12.0	13.0	12.0		1.0		13.0
Appropriated S/F								
Non-Appropriated S/F	1.0	1.0				-1.0		
	<u>14.0</u>	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>				<u>13.0</u>

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

* Recommend structural change transferring 1.0 FTE from Planning and Evaluation (37-01-25) in exchange for (1.0) NSF FTE to reflect proper funding of these positions.

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

37-01-40 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	2,573.6	2,513.5	2,625.8	2,718.3				2,718.3
Appropriated S/F	201.7	329.4	338.3	351.1				351.1
Non-Appropriated S/F								
	<u>2,775.3</u>	<u>2,842.9</u>	<u>2,964.1</u>	<u>3,069.4</u>				<u>3,069.4</u>
Travel								
General Funds	3.0	3.0	3.4	3.4				3.4
Appropriated S/F	2.0	2.0	2.0	2.0				2.0
Non-Appropriated S/F	2.3	0.7	0.7	0.7				0.7
	<u>7.3</u>	<u>5.7</u>	<u>6.1</u>	<u>6.1</u>				<u>6.1</u>
Contractual Services								
General Funds	90.9	69.7	69.7	69.7				69.7
Appropriated S/F	15.8	31.6	31.6	31.6				31.6
Non-Appropriated S/F	8.6	51.3	1,101.3	1,101.3				1,101.3
	<u>115.3</u>	<u>152.6</u>	<u>1,202.6</u>	<u>1,202.6</u>				<u>1,202.6</u>
Supplies and Materials								
General Funds	42.7	45.5	45.5	45.5				45.5
Appropriated S/F	39.9	38.0	38.0	38.0				38.0
Non-Appropriated S/F	145.7	19.8	19.8	19.8				19.8
	<u>228.3</u>	<u>103.3</u>	<u>103.3</u>	<u>103.3</u>				<u>103.3</u>
Capital Outlay								
General Funds	19.5	25.0	25.0	25.0				25.0
Appropriated S/F								
Non-Appropriated S/F	33.7	38.9	38.9	38.9				38.9
	<u>53.2</u>	<u>63.9</u>	<u>63.9</u>	<u>63.9</u>				<u>63.9</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.1							
	<u>0.1</u>							
TOTAL								
General Funds	2,729.7	2,656.7	2,769.4	2,861.9				2,861.9
Appropriated S/F	259.4	401.0	409.9	422.7				422.7
Non-Appropriated S/F	190.4	110.7	1,160.7	1,160.7				1,160.7
	<u>3,179.5</u>	<u>3,168.4</u>	<u>4,340.0</u>	<u>4,445.3</u>				<u>4,445.3</u>
IPU REVENUES								
General Funds								
Appropriated S/F	258.7	395.4	409.9	409.9				409.9
Non-Appropriated S/F	211.3	110.7	1,160.7	1,160.7				1,160.7
	<u>470.0</u>	<u>506.1</u>	<u>1,570.6</u>	<u>1,570.6</u>				<u>1,570.6</u>
POSITIONS								
General Funds	42.5	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>48.5</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

* Base adjustments include \$60.9 and \$6.1 ASF personnel funds for increase in teachers' salaries resulting from pending legislation.

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

37-01-50 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	279.4	391.3	450.7	412.0				412.0
Appropriated S/F	195.5	317.9	325.3	331.7				331.7
Non-Appropriated S/F	438.5	801.2	666.1	622.6				622.6
	<u>913.4</u>	<u>1,510.4</u>	<u>1,442.1</u>	<u>1,366.3</u>				<u>1,366.3</u>
Travel								
General Funds	0.8	1.1	1.6	1.1				1.1
Appropriated S/F	0.9	1.0	1.0	1.0				1.0
Non-Appropriated S/F	1.1	4.1	4.6	4.1				4.1
	<u>2.8</u>	<u>6.2</u>	<u>7.2</u>	<u>6.2</u>				<u>6.2</u>
Contractual Services								
General Funds	189.9	186.7	495.7	186.7				186.7
Appropriated S/F	250.4	167.2	717.2	167.2				167.2
Non-Appropriated S/F	675.9	698.5	828.5	788.2				788.2
	<u>1,116.2</u>	<u>1,052.4</u>	<u>2,041.4</u>	<u>1,142.1</u>				<u>1,142.1</u>
Supplies and Materials								
General Funds	9.1	12.2	14.8	12.2				12.2
Appropriated S/F								
Non-Appropriated S/F	63.6	46.9	49.5	46.9			0.6	47.5
	<u>72.7</u>	<u>59.1</u>	<u>64.3</u>	<u>59.1</u>			<u>0.6</u>	<u>59.7</u>
Capital Outlay								
General Funds	7.7	4.0	7.0	4.0				4.0
Appropriated S/F		5.0	5.0					
Non-Appropriated S/F	326.3	338.2	341.2	338.2				338.2
	<u>334.0</u>	<u>347.2</u>	<u>353.2</u>	<u>342.2</u>				<u>342.2</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.3							
	<u>0.3</u>							
Agency Operations								
General Funds								
Appropriated S/F	31.9	30.1	30.1	30.1				30.1
Non-Appropriated S/F								
	<u>31.9</u>	<u>30.1</u>	<u>30.1</u>	<u>30.1</u>				<u>30.1</u>
MIS Development								
General Funds	350.8	362.3	362.3	362.3				362.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>350.8</u>	<u>362.3</u>	<u>362.3</u>	<u>362.3</u>				<u>362.3</u>
MIS								
General Funds								
Appropriated S/F	102.8							
Non-Appropriated S/F								
	<u>102.8</u>							
Client Records ASF								
General Funds								
Appropriated S/F	25.4	96.9	96.9					
Non-Appropriated S/F								
	<u>25.4</u>	<u>96.9</u>	<u>96.9</u>					

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

37-01-50 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
TOTAL								
General Funds	837.7	957.6	1,332.1	978.3				978.3
Appropriated S/F	606.9	618.1	1,175.5	530.0				530.0
Non-Appropriated S/F	1,505.7	1,888.9	1,889.9	1,800.0			0.6	1,800.6
	<u>2,950.3</u>	<u>3,464.6</u>	<u>4,397.5</u>	<u>3,308.3</u>			<u>0.6</u>	3,308.9
IPU REVENUES								
General Funds	34.1	107.6	107.6	107.6				107.6
Appropriated S/F	876.3	837.1	625.5	625.5				625.5
Non-Appropriated S/F	1,498.4	1,888.9	1,800.0	1,800.0				1,800.0
	<u>2,408.8</u>	<u>2,833.6</u>	<u>2,533.1</u>	<u>2,533.1</u>				2,533.1
POSITIONS								
General Funds	5.5	7.0	8.0	7.0				7.0
Appropriated S/F	4.0	5.0	5.0	5.0				5.0
Non-Appropriated S/F	9.8	12.3	13.3	12.3				12.3
	<u>19.3</u>	<u>24.3</u>	<u>26.3</u>	<u>24.3</u>				24.3

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

* Recommend structural change transferring (\$96.9) ASF in personnel costs to 24 Hour Treatment (37-04-40) contractual for 3.5 percent inflation on medical related services.

* Do not recommend enhancement of \$43.5 in personnel costs, 1.0 FTE, 1.0 NSF FTE and appropriate NSF funding for Senior Support Specialists. Do not recommend enhancement of \$40.3 in contractual and \$6.1 in other supporting costs for the requested position.

* Do not recommend enhancement of \$268.7 in contractual services to cover FACTS routine operational costs and \$550.0 ASF contractual services for programming enhancements to FACTS system.

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

37-04-00

Programs	POSITIONS				DOLLARS			
	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend
Managed Care Organization								
General Funds	77.6	78.1	79.6	78.1	4,616.8	4,512.2	5,015.4	4,963.0
Appropriated S/F	12.0	14.0	16.0	14.0	763.4	981.6	1,153.2	1,017.1
Non-Appropriated S/F	0.8	1.0	1.0	8.0	26.4	45.8	54.0	54.0
	<u>90.4</u>	<u>93.1</u>	<u>96.6</u>	100.1	<u>5,406.6</u>	<u>5,539.6</u>	<u>6,222.6</u>	6,034.1
Early Intervention								
General Funds	5.2	5.2	5.2	5.2	215.4	427.9	298.9	302.2
Appropriated S/F	3.0	3.0	3.0	3.0	129.1	173.0	177.5	180.2
Non-Appropriated S/F								
	<u>8.2</u>	<u>8.2</u>	<u>8.2</u>	8.2	<u>344.5</u>	<u>600.9</u>	<u>476.4</u>	482.4
Periodic Treatment								
General Funds	39.3	39.3	39.3	39.3	6,242.3	6,789.6	6,686.3	6,865.1
Appropriated S/F					3,053.0	2,630.0	2,630.0	2,722.1
Non-Appropriated S/F					548.6	436.6	436.6	436.6
	<u>39.3</u>	<u>39.3</u>	<u>39.3</u>	39.3	<u>9,843.9</u>	<u>9,856.2</u>	<u>9,752.9</u>	10,023.8
24 Hour Treatment								
General Funds	68.0	68.0	68.0	68.0	8,123.1	9,031.2	9,539.8	9,366.0
Appropriated S/F					4,676.1	3,805.1	4,317.6	4,112.8
Non-Appropriated S/F					51.7	147.0	44.0	44.0
	<u>68.0</u>	<u>68.0</u>	<u>68.0</u>	68.0	<u>12,850.9</u>	<u>12,983.3</u>	<u>13,901.4</u>	13,522.8
TOTAL								
General Funds	190.1	190.6	192.1	190.6	19,197.6	20,760.9	21,540.4	21,496.3
Appropriated S/F	15.0	17.0	19.0	17.0	8,621.6	7,589.7	8,278.3	8,032.2
Non-Appropriated S/F	0.8	1.0	1.0	8.0	626.7	629.4	534.6	534.6
	<u>205.9</u>	<u>208.6</u>	<u>212.1</u>	215.6	<u>28,445.9</u>	<u>28,980.0</u>	<u>30,353.3</u>	30,063.1

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

37-04-10 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	4,006.6	3,819.1	4,090.9	4,053.1				4,053.1
Appropriated S/F	562.3	769.2	864.0	804.7				804.7
Non-Appropriated S/F	23.1	45.2	52.4	52.4				52.4
	<u>4,592.0</u>	<u>4,633.5</u>	<u>5,007.3</u>	<u>4,910.2</u>				<u>4,910.2</u>
Travel								
General Funds	13.6	14.3	15.1	14.3				14.3
Appropriated S/F	3.4	5.8	7.9	5.8				5.8
Non-Appropriated S/F								
	<u>17.0</u>	<u>20.1</u>	<u>23.0</u>	<u>20.1</u>				<u>20.1</u>
Contractual Services								
General Funds	529.8	620.9	630.7	620.9	3.1			624.0
Appropriated S/F	120.9	159.2	211.8	159.2				159.2
Non-Appropriated S/F	3.0	0.6	1.6	1.6				1.6
	<u>653.7</u>	<u>780.7</u>	<u>844.1</u>	<u>781.7</u>	<u>3.1</u>			<u>784.8</u>
Supplies and Materials								
General Funds	53.0	55.9	60.7	55.9				55.9
Appropriated S/F	23.2	13.4	29.5	13.4				13.4
Non-Appropriated S/F								
	<u>76.2</u>	<u>69.3</u>	<u>90.2</u>	<u>69.3</u>				<u>69.3</u>
Capital Outlay								
General Funds	2.0	2.0	8.0	2.0				2.0
Appropriated S/F	11.2	3.0	9.0	3.0				3.0
Non-Appropriated S/F	0.3							
	<u>13.5</u>	<u>5.0</u>	<u>17.0</u>	<u>5.0</u>				<u>5.0</u>
One-Time								
General Funds	11.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>11.8</u>							
MIS Maintenance								
General Funds								
Appropriated S/F	42.4	31.0	31.0	31.0				31.0
Non-Appropriated S/F								
	<u>42.4</u>	<u>31.0</u>	<u>31.0</u>	<u>31.0</u>				<u>31.0</u>
Pass Throughs								
General Funds			210.0			213.7		213.7
Appropriated S/F								
Non-Appropriated S/F								
			<u>210.0</u>			<u>213.7</u>		<u>213.7</u>
TOTAL								
General Funds	4,616.8	4,512.2	5,015.4	4,746.2	3.1	213.7		4,963.0
Appropriated S/F	763.4	981.6	1,153.2	1,017.1				1,017.1
Non-Appropriated S/F	26.4	45.8	54.0	54.0				54.0
	<u>5,406.6</u>	<u>5,539.6</u>	<u>6,222.6</u>	<u>5,817.3</u>	<u>3.1</u>	<u>213.7</u>		<u>6,034.1</u>
IPU REVENUES								
General Funds								
Appropriated S/F	901.4	970.6	1,143.2	1,018.2			125.0	1,143.2
Non-Appropriated S/F	26.1	45.8	54.0	54.0				54.0
	<u>927.5</u>	<u>1,016.4</u>	<u>1,197.2</u>	<u>1,072.2</u>			<u>125.0</u>	<u>1,197.2</u>

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

37-04-10 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
POSITIONS								
General Funds	77.6	78.1	79.6	78.1				78.1
Appropriated S/F	12.0	14.0	16.0	14.0				14.0
Non-Appropriated S/F	0.8	1.0	1.0	1.0			7.0	8.0
	90.4	93.1	96.6	93.1			7.0	100.1

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

- * Base adjustments include \$3.9 in personnel costs to annualize 0.5 FTE FACTS liaison position and 7.0 NSF FTEs approved by the Delaware State Clearinghouse Committee in Fiscal Year 2000.
- * Recommend structural change transferring \$108.7 from Periodic Treatment (37-04-30) contractual services and \$105.0 from 24 Hour Treatment (37-04-40) contractual services to separate pass through appropriations from other contractual services.
- * Recommend \$3.1 for 3.5 percent inflation on medical-related services.
- * Do not recommend \$9.6 ASF in contractual, \$1.1 ASF in travel and \$5.2 ASF in supplies for 2.0 ASF FTEs added by the Clearinghouse in July of 1998. Appropriate support costs have been added in Fiscal Year 2000.
- * Do not recommend \$84.1 in personnel costs and 1.5 FTEs for clinical service management of deep-end placements and \$21.4 in supporting costs for the requested positions.
- * Do not recommend \$74.1 ASF in personnel costs, 2.0 ASF FTEs, \$43.0 ASF in contractual and \$17.9 ASF in other support costs for CAFAS support.

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

37-04-20

Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	200.1	414.1	285.1	417.4		-129.0		288.4
Appropriated S/F	100.5	134.5	139.0	141.7				141.7
Non-Appropriated S/F								
	300.6	548.6	424.1	559.1		-129.0		430.1
Travel								
General Funds	1.0	1.0	1.0	1.0				1.0
Appropriated S/F	0.8	1.2	1.2	1.2				1.2
Non-Appropriated S/F								
	1.8	2.2	2.2	2.2				2.2
Contractual Services								
General Funds	11.9	10.4	10.4	10.4				10.4
Appropriated S/F	26.2	35.5	35.5	35.5				35.5
Non-Appropriated S/F								
	38.1	45.9	45.9	45.9				45.9
Supplies and Materials								
General Funds	2.4	2.4	2.4	2.4				2.4
Appropriated S/F	1.6	1.8	1.8	1.8				1.8
Non-Appropriated S/F								
	4.0	4.2	4.2	4.2				4.2
TOTAL								
General Funds	215.4	427.9	298.9	431.2		-129.0		302.2
Appropriated S/F	129.1	173.0	177.5	180.2				180.2
Non-Appropriated S/F								
	344.5	600.9	476.4	611.4		-129.0		482.4
IPU REVENUES								
General Funds								
Appropriated S/F	147.0	171.1	177.5	177.5				177.5
Non-Appropriated S/F								
	147.0	171.1	177.5	177.5				177.5
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 structural change transferring (\$129.0) in personnel costs to 24 Hour Treatment (37-04-40) as an adjustment based on actual personnel costs.

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

37-04-30 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	1,876.9	2,058.0	2,059.7	2,083.5				2,083.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,876.9</u>	<u>2,058.0</u>	<u>2,059.7</u>	<u>2,083.5</u>				<u>2,083.5</u>
Travel								
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>
Contractual Services								
General Funds	3,947.4	4,554.0	4,449.0	4,554.0	158.2	-108.7		4,603.5
Appropriated S/F	3,053.0	2,630.0	2,630.0	2,630.0	92.1			2,722.1
Non-Appropriated S/F	548.6	436.6	436.6	436.6				436.6
	<u>7,549.0</u>	<u>7,620.6</u>	<u>7,515.6</u>	<u>7,620.6</u>	<u>250.3</u>	<u>-108.7</u>		<u>7,762.2</u>
Energy								
General Funds	89.6	145.4	145.4	145.9				145.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>89.6</u>	<u>145.4</u>	<u>145.4</u>	<u>145.9</u>				<u>145.9</u>
Supplies and Materials								
General Funds	41.0	31.6	31.6	31.6				31.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>41.0</u>	<u>31.6</u>	<u>31.6</u>	<u>31.6</u>				<u>31.6</u>
Drug Court								
General Funds	105.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>105.0</u>							
Transportation								
General Funds	181.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>181.8</u>							
TOTAL								
General Funds	6,242.3	6,789.6	6,686.3	6,815.6	158.2	-108.7		6,865.1
Appropriated S/F	3,053.0	2,630.0	2,630.0	2,630.0	92.1			2,722.1
Non-Appropriated S/F	548.6	436.6	436.6	436.6				436.6
	<u>9,843.9</u>	<u>9,856.2</u>	<u>9,752.9</u>	<u>9,882.2</u>	<u>250.3</u>	<u>-108.7</u>		<u>10,023.8</u>
IPU REVENUES								
General Funds	8.1	1.0	1.0	1.0				1.0
Appropriated S/F	2,627.1	2,630.0	2,630.0	2,630.0				2,630.0
Non-Appropriated S/F	548.6	436.6	436.6	436.6				436.6
	<u>3,183.8</u>	<u>3,067.6</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>

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

37-04-30								
Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend

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

* Recommend inflation adjustment of \$158.2 and \$92.1 ASF in contractual service on medical-related services that constitutes a 3.5 percent inflationary increase.

* Recommend structural change transferring (\$108.7) in contractual services to Managed Care Organization (37-04-10) contractual services to separate pass-through appropriations from other contractual services; the transferred amount includes the inflationary increase of \$3.7 on the contract.

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

37-04-40 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	3,507.2	3,254.8	3,496.6	3,408.1		129.0		3,537.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,507.2</u>	<u>3,254.8</u>	<u>3,496.6</u>	<u>3,408.1</u>		<u>129.0</u>		<u>3,537.1</u>
Travel								
General Funds	6.8	6.8	7.0	7.0				7.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.8</u>	<u>6.8</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>
Contractual Services								
General Funds	4,340.4	5,467.5	5,734.1	5,467.5	167.6	-105.0		5,530.1
Appropriated S/F	4,654.5	3,786.2	4,298.7	3,786.2	128.7		139.0	4,053.9
Non-Appropriated S/F	20.0	125.0	20.0	20.0				20.0
	<u>9,014.9</u>	<u>9,378.7</u>	<u>10,052.8</u>	<u>9,273.7</u>	<u>296.3</u>	<u>-105.0</u>	<u>139.0</u>	<u>9,604.0</u>
Energy								
General Funds	52.1	78.8	78.8	68.5				68.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>52.1</u>	<u>78.8</u>	<u>78.8</u>	<u>68.5</u>				<u>68.5</u>
Supplies and Materials								
General Funds	200.8	199.9	199.9	199.9				199.9
Appropriated S/F	21.6	18.9	18.9	18.9			40.0	58.9
Non-Appropriated S/F	31.7	22.0	24.0	24.0				24.0
	<u>254.1</u>	<u>240.8</u>	<u>242.8</u>	<u>242.8</u>			<u>40.0</u>	<u>282.8</u>
Capital Outlay								
General Funds	15.8	23.4	23.4	23.4				23.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>15.8</u>	<u>23.4</u>	<u>23.4</u>	<u>23.4</u>				<u>23.4</u>
TOTAL								
General Funds	8,123.1	9,031.2	9,539.8	9,174.4	167.6	24.0		9,366.0
Appropriated S/F	4,676.1	3,805.1	4,317.6	3,805.1	128.7		179.0	4,112.8
Non-Appropriated S/F	51.7	147.0	44.0	44.0				44.0
	<u>12,850.9</u>	<u>12,983.3</u>	<u>13,901.4</u>	<u>13,023.5</u>	<u>296.3</u>	<u>24.0</u>	<u>179.0</u>	<u>13,522.8</u>
IPU REVENUES								
General Funds	0.2							
Appropriated S/F	4,918.2	3,805.1	4,317.6	3,805.1			512.5	4,317.6
Non-Appropriated S/F	56.1	147.0	44.0	44.0				44.0
	<u>4,974.5</u>	<u>3,952.1</u>	<u>4,361.6</u>	<u>3,849.1</u>			<u>512.5</u>	<u>4,361.6</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 \$129.0 in personnel costs from Early Intervention (37-04-20) as an adjustment based on actual personnel costs.

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

37-04-40

Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
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* Recommend structural change transferring (\$105.0) in contractual services to Managed Care Organization (37-04-10) contractual services to separate pass-through appropriations from other contractual services.

* Recommend inflation adjustment of \$167.6 and \$31.8 ASF in contractual on medical-related services that constitutes a 3.5 percent inflationary increase. Recommend structural change transferring \$96.9 ASF from Management Information Systems (37-01-50) in contractual for 3.5 percent inflation.

* Recommend enhancement of \$179.0 ASF in contractual services for the inter-divisional specialized therapeutic group care initiative for children 9-12 years old. Of those funds, \$80.0 ASF are to be used for one-time start-up costs of the therapeutic group care initiative. Do not recommend \$259.0 and \$80.0.

* Do not recommend \$512.5 ASF in contractual services for therapeutic group care initiative for 13-17 year old clients.

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

37-05-00

Programs	POSITIONS				DOLLARS			
	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend
Office of the Director								
General Funds	8.6	9.1	10.1	9.1	541.9	546.2	612.7	569.5
Appropriated S/F					63.1	1.0	1.1	1.1
Non-Appropriated S/F	0.8	1.0	1.0	1.0	26.6	55.3	51.1	51.1
	<u>9.4</u>	<u>10.1</u>	<u>11.1</u>	<u>10.1</u>	<u>631.6</u>	<u>602.5</u>	<u>664.9</u>	<u>621.7</u>
Community Services								
General Funds	68.5	68.5	73.5	66.5	16,635.2	16,886.5	17,521.4	17,450.0
Appropriated S/F					1,266.0	1,311.1	1,311.1	1,344.2
Non-Appropriated S/F	4.0	4.0	4.0	6.0	963.1	1,968.4	1,964.4	1,964.4
	<u>72.5</u>	<u>72.5</u>	<u>77.5</u>	<u>72.5</u>	<u>18,864.3</u>	<u>20,166.0</u>	<u>20,796.9</u>	<u>20,758.6</u>
Secure Care								
General Funds	217.5	217.5	217.5	217.5	14,993.0	13,997.6	14,365.8	14,443.6
Appropriated S/F	12.0	12.0	12.0	12.0	961.5	1,117.6	1,166.2	1,177.0
Non-Appropriated S/F					256.8	190.0	190.0	190.0
	<u>229.5</u>	<u>229.5</u>	<u>229.5</u>	<u>229.5</u>	<u>16,211.3</u>	<u>15,305.2</u>	<u>15,722.0</u>	<u>15,810.6</u>
TOTAL								
General Funds	294.6	295.1	301.1	293.1	32,170.1	31,430.3	32,499.9	32,463.1
Appropriated S/F	12.0	12.0	12.0	12.0	2,290.6	2,429.7	2,478.4	2,522.3
Non-Appropriated S/F	4.8	5.0	5.0	7.0	1,246.5	2,213.7	2,205.5	2,205.5
	<u>311.4</u>	<u>312.1</u>	<u>318.1</u>	<u>312.1</u>	<u>35,707.2</u>	<u>36,073.7</u>	<u>37,183.8</u>	<u>37,190.9</u>

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

37-05-10

Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	489.1	507.2	561.1	530.8				530.8
Appropriated S/F								
Non-Appropriated S/F	24.2	46.4	48.6	48.6				48.6
	513.3	553.6	609.7	579.4				579.4
Travel								
General Funds	0.7	1.2	1.7	1.2				1.2
Appropriated S/F	0.8	1.0	1.1	1.1				1.1
Non-Appropriated S/F		0.2						
	1.5	2.4	2.8	2.3				2.3
Contractual Services								
General Funds	13.2	18.7	25.2	18.7				18.7
Appropriated S/F								
Non-Appropriated S/F	2.5	5.9	2.5	2.5				2.5
	15.7	24.6	27.7	21.2				21.2
Supplies and Materials								
General Funds	8.2	11.6	14.2	11.6				11.6
Appropriated S/F								
Non-Appropriated S/F	-0.1	0.3						
	8.1	11.9	14.2	11.6				11.6
Capital Outlay								
General Funds	5.0	5.7	8.7	5.7				5.7
Appropriated S/F								
Non-Appropriated S/F		2.5						
	5.0	8.2	8.7	5.7				5.7
Debt Service								
General Funds	1.6	1.8	1.8	1.5				1.5
Appropriated S/F								
Non-Appropriated S/F								
	1.6	1.8	1.8	1.5				1.5
One-Time								
General Funds	24.1							
Appropriated S/F								
Non-Appropriated S/F								
	24.1							
DYRS Demographic Study								
General Funds								
Appropriated S/F	62.3							
Non-Appropriated S/F								
	62.3							
TOTAL								
General Funds	541.9	546.2	612.7	569.5				569.5
Appropriated S/F	63.1	1.0	1.1	1.1				1.1
Non-Appropriated S/F	26.6	55.3	51.1	51.1				51.1
	631.6	602.5	664.9	621.7				621.7
IPU REVENUES								
General Funds								
Appropriated S/F	81.0	1.0	1.1	1.1				1.1
Non-Appropriated S/F	26.7	55.3	51.1	51.1				51.1
	107.7	56.3	52.2	52.2				52.2

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

37-05-10

Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
POSITIONS								
General Funds	8.6	9.1	10.1	9.1				9.1
Appropriated S/F								
Non-Appropriated S/F	0.8	1.0	1.0	1.0				1.0
	9.4	10.1	11.1	10.1				10.1

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

* Base adjustments include \$3.9 in personnel costs for an annualization of 0.5 FTE FACTS liaison.

* Do not recommend \$36.4 in personnel costs and 1.0 FTE for a Community Services Trainer and \$12.6 in supporting costs for the requested position.

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

37-05-30

Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	3,394.7	3,411.9	3,793.7	3,572.5		-90.9		3,481.6
Appropriated S/F	131.8	155.8	155.8	158.9				158.9
Non-Appropriated S/F	123.2	209.0	209.0	209.0				209.0
	<u>3,649.7</u>	<u>3,776.7</u>	<u>4,158.5</u>	<u>3,940.4</u>		-90.9		<u>3,849.5</u>
Travel								
General Funds	14.1	13.5	16.0	13.5		-1.0		12.5
Appropriated S/F	3.0	2.5	2.5	2.5				2.5
Non-Appropriated S/F	2.3							
	<u>19.4</u>	<u>16.0</u>	<u>18.5</u>	<u>16.0</u>		-1.0		<u>15.0</u>
Contractual Services								
General Funds	13,171.1	13,391.9	13,478.5	13,391.9		-4.0	500.0	13,887.9
Appropriated S/F	1,131.2	1,152.8	1,152.8	1,152.8			30.0	1,182.8
Non-Appropriated S/F	798.3	1,725.8	1,721.8	1,721.8				1,721.8
	<u>15,100.6</u>	<u>16,270.5</u>	<u>16,353.1</u>	<u>16,266.5</u>		-4.0	530.0	<u>16,792.5</u>
Supplies and Materials								
General Funds	54.9	68.0	85.0	68.0		-1.2		66.8
Appropriated S/F								
Non-Appropriated S/F	7.6	8.0	8.0	8.0				8.0
	<u>62.5</u>	<u>76.0</u>	<u>93.0</u>	<u>76.0</u>		-1.2		<u>74.8</u>
Capital Outlay								
General Funds	0.4	1.2	148.2	1.2				1.2
Appropriated S/F								
Non-Appropriated S/F	25.4	25.6	25.6	25.6				25.6
	<u>25.8</u>	<u>26.8</u>	<u>173.8</u>	<u>26.8</u>				<u>26.8</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	6.3							
	<u>6.3</u>							
TOTAL								
General Funds	16,635.2	16,886.5	17,521.4	17,047.1		-97.1	500.0	17,450.0
Appropriated S/F	1,266.0	1,311.1	1,311.1	1,314.2			30.0	1,344.2
Non-Appropriated S/F	963.1	1,968.4	1,964.4	1,964.4				1,964.4
	<u>18,864.3</u>	<u>20,166.0</u>	<u>20,796.9</u>	<u>20,325.7</u>		-97.1	530.0	<u>20,758.6</u>
IPU REVENUES								
General Funds								
Appropriated S/F	1,784.5	1,308.0	1,311.1	1,311.1				1,311.1
Non-Appropriated S/F	1,722.4	1,988.8	1,964.4	1,964.4				1,964.4
	<u>3,506.9</u>	<u>3,296.8</u>	<u>3,275.5</u>	<u>3,275.5</u>				<u>3,275.5</u>
POSITIONS								
General Funds	68.5	68.5	73.5	68.5		-2.0		66.5
Appropriated S/F								
Non-Appropriated S/F	4.0	4.0	4.0	4.0			2.0	6.0
	<u>72.5</u>	<u>72.5</u>	<u>77.5</u>	<u>72.5</u>		-2.0	2.0	<u>72.5</u>

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

* Base adjustments include \$18.3 in overtime and holiday pay personnel costs.

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

37-05-30 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
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- * Base adjustments include 2.0 NSF FTEs approved by the Delaware State Clearinghouse Committee.
- * Recommend structural change transferring (\$90.9) in personnel costs, (2.0) FTEs, (\$1.0) in travel, (\$4.0) in contractual services and (\$1.2) in office supplies to Office of the Secretary (37-01-10) to create central departmental Family Court client intake system.
- * Recommend enhancement of \$500.0 for out-of state residential placements to support an increase in the number of clients needing residential placements.
- * Recommend enhancement of \$30.0 ASF to provide ongoing contractual support to the existing equipment purchased for a pilot project (10 laptops and cellular phones) and to equipment that is to be purchased during Fiscal Year 2000 (15 laptops and cellular phones). This enhancement will fund maintenance of FACTS licenses and cellular phone charges. Do not recommend \$46.0 to cover monthly contractual wireless service and one-time funding of \$126.0 for well-equipped worker initiative.
- * Do not recommend enhancement of \$261.7 in personnel costs, 7.0 FTEs for Family Service Specialists and \$87.3 in support costs for the requested positions.
- * Do not recommend enhancement of \$90.0 in casual and seasonal personnel costs for the Community Services Regional Unit support.

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

37-05-50 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	10,979.7	10,052.7	10,430.6	10,567.4				10,567.4
Appropriated S/F	376.1	392.9	441.5	448.0				448.0
Non-Appropriated S/F								
	<u>11,355.8</u>	<u>10,445.6</u>	<u>10,872.1</u>	<u>11,015.4</u>				<u>11,015.4</u>
Travel								
General Funds	18.4	16.9	17.2	17.2				17.2
Appropriated S/F	5.4	6.2	6.2	6.2				6.2
Non-Appropriated S/F								
	<u>23.8</u>	<u>23.1</u>	<u>23.4</u>	<u>23.4</u>				<u>23.4</u>
Contractual Services								
General Funds	1,507.9	1,566.9	1,566.9	1,566.9	27.1			1,594.0
Appropriated S/F	494.9	637.4	637.4	637.4	4.3			641.7
Non-Appropriated S/F	13.8							
	<u>2,016.6</u>	<u>2,204.3</u>	<u>2,204.3</u>	<u>2,204.3</u>	<u>31.4</u>			<u>2,235.7</u>
Energy								
General Funds	411.2	531.4	521.4	422.7				422.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>411.2</u>	<u>531.4</u>	<u>521.4</u>	<u>422.7</u>				<u>422.7</u>
Supplies and Materials								
General Funds	784.7	637.9	637.9	637.9			55.0	692.9
Appropriated S/F	85.1	81.1	81.1	81.1				81.1
Non-Appropriated S/F	243.0	190.0	190.0	190.0				190.0
	<u>1,112.8</u>	<u>909.0</u>	<u>909.0</u>	<u>909.0</u>			<u>55.0</u>	<u>964.0</u>
Capital Outlay								
General Funds	16.9	17.5	17.5	17.5				17.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>16.9</u>	<u>17.5</u>	<u>17.5</u>	<u>17.5</u>				<u>17.5</u>
Debt Service								
General Funds	1,215.0	1,174.3	1,174.3	1,131.9				1,131.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,215.0</u>	<u>1,174.3</u>	<u>1,174.3</u>	<u>1,131.9</u>				<u>1,131.9</u>
One-Time								
General Funds	59.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>59.2</u>							
TOTAL								
General Funds	14,993.0	13,997.6	14,365.8	14,361.5	27.1		55.0	14,443.6
Appropriated S/F	961.5	1,117.6	1,166.2	1,172.7	4.3			1,177.0
Non-Appropriated S/F	256.8	190.0	190.0	190.0				190.0
	<u>16,211.3</u>	<u>15,305.2</u>	<u>15,722.0</u>	<u>15,724.2</u>	<u>31.4</u>		<u>55.0</u>	<u>15,810.6</u>
IPU REVENUES								
General Funds	0.4							
Appropriated S/F	795.2	990.9	1,166.2	1,166.2				1,166.2
Non-Appropriated S/F	264.8	190.3	190.0	190.0				190.0
	<u>1,060.4</u>	<u>1,181.2</u>	<u>1,356.2</u>	<u>1,356.2</u>				<u>1,356.2</u>

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

37-05-50 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
POSITIONS								
General Funds	217.5	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	229.5	229.5	229.5	229.5				229.5

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

- * Base adjustments include \$51.9 for overtime, holiday pay, shift differential and hazardous duty personnel costs and \$22.5 in personnel costs for increase in teacher salaries associated with passage of pending legislation.
- * Do not recommend structural change transferring (\$10.0) in energy costs to Office of the Director (37-06-10).
- * Recommend inflation adjustment of \$27.1 in contractual and \$4.3 ASF in contractual to provide a 3.5 percent inflationary increase on medical-related services.
- * Recommend enhancement of \$55.0 for supplies in New Castle Detention Center and Stevenson House.

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

37-06-00 Programs	POSITIONS				DOLLARS			
	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend
Office of the Director								
General Funds	68.1	69.6	71.6	59.6	4,374.8	4,248.2	4,797.0	4,067.9
Appropriated S/F	5.0	5.5	9.5	0.5	875.8	958.3	1,163.2	742.8
Non-Appropriated S/F	23.9	24.9	24.9	22.9	2,059.1	1,660.2	2,031.9	2,031.9
	<u>97.0</u>	<u>100.0</u>	<u>106.0</u>	<u>83.0</u>	<u>7,309.7</u>	<u>6,866.7</u>	<u>7,992.1</u>	<u>6,842.6</u>
Prevention/ Early Intervention								
General Funds	15.0	15.0	15.0	15.0	1,697.9	1,765.7	1,691.7	1,701.6
Appropriated S/F			2.0		90.1	98.8	185.8	98.8
Non-Appropriated S/F	35.0	35.0	35.0	59.0	3,492.7	3,559.1	4,036.6	4,036.6
	<u>50.0</u>	<u>50.0</u>	<u>52.0</u>	<u>74.0</u>	<u>5,280.7</u>	<u>5,423.6</u>	<u>5,914.1</u>	<u>5,837.0</u>
Intake / Investigation								
General Funds	97.4	97.4	97.4	97.4	4,423.3	4,894.2	4,824.8	4,878.2
Appropriated S/F	12.0	12.0	12.0	12.0	719.9	666.1	683.7	692.9
Non-Appropriated S/F	1.0	1.0	1.0	1.0	82.5	750.9		
	<u>110.4</u>	<u>110.4</u>	<u>110.4</u>	<u>110.4</u>	<u>5,225.7</u>	<u>6,311.2</u>	<u>5,508.5</u>	<u>5,571.1</u>
Intervention / Treatment								
General Funds	123.0	123.0	123.0	131.0	12,391.6	14,109.3	15,322.2	15,265.8
Appropriated S/F	12.0	12.0	12.0	12.0	1,814.3	2,058.0	2,075.6	2,151.8
Non-Appropriated S/F	8.0	8.0	8.0	8.0	10,110.5	9,286.8	11,255.5	11,255.5
	<u>143.0</u>	<u>143.0</u>	<u>143.0</u>	<u>151.0</u>	<u>24,316.4</u>	<u>25,454.1</u>	<u>28,653.3</u>	<u>28,673.1</u>
TOTAL								
General Funds	303.5	305.0	307.0	303.0	22,887.6	25,017.4	26,635.7	25,913.5
Appropriated S/F	29.0	29.5	35.5	24.5	3,500.1	3,781.2	4,108.3	3,686.3
Non-Appropriated S/F	67.9	68.9	68.9	90.9	15,744.8	15,257.0	17,324.0	17,324.0
	<u>400.4</u>	<u>403.4</u>	<u>411.4</u>	<u>418.4</u>	<u>42,132.5</u>	<u>44,055.6</u>	<u>48,068.0</u>	<u>46,923.8</u>

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

37-06-10

Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	3,079.8	3,137.1	3,291.3	3,238.2		-503.6		2,734.6
Appropriated S/F	209.7	226.6	384.3	243.1		-197.4		45.7
Non-Appropriated S/F	931.5	1,182.9	1,156.9	1,156.9				1,156.9
	<u>4,221.0</u>	<u>4,546.6</u>	<u>4,832.5</u>	<u>4,638.2</u>		<u>-701.0</u>		<u>3,937.2</u>
Travel								
General Funds	16.2	16.6	18.8	17.8		-2.1		15.7
Appropriated S/F	17.1	7.6	30.4	8.4		16.5		24.9
Non-Appropriated S/F	40.2	15.9	15.9	15.9				15.9
	<u>73.5</u>	<u>40.1</u>	<u>65.1</u>	<u>42.1</u>		<u>14.4</u>		<u>56.5</u>
Contractual Services								
General Funds	886.6	951.6	909.2	951.6		-206.4		745.2
Appropriated S/F	317.8	412.8	404.8	412.8		-47.4		365.4
Non-Appropriated S/F	996.8	384.5	782.2	782.2				782.2
	<u>2,201.2</u>	<u>1,748.9</u>	<u>2,096.2</u>	<u>2,146.6</u>		<u>-253.8</u>		<u>1,892.8</u>
Energy								
General Funds			10.0	8.9				8.9
Appropriated S/F								
Non-Appropriated S/F	6.4							
	<u>6.4</u>		<u>10.0</u>	<u>8.9</u>				<u>8.9</u>
Supplies and Materials								
General Funds	21.4	23.6	24.8	23.6		-3.0		20.6
Appropriated S/F	17.9	14.5	34.9	14.5		3.0		17.5
Non-Appropriated S/F	41.5	76.9	76.9	76.9				76.9
	<u>80.8</u>	<u>115.0</u>	<u>136.6</u>	<u>115.0</u>				<u>115.0</u>
Capital Outlay								
General Funds	26.0	29.3	29.3	29.3				29.3
Appropriated S/F	10.2	13.5	25.5	6.0				6.0
Non-Appropriated S/F	37.8							
	<u>74.0</u>	<u>42.8</u>	<u>54.8</u>	<u>35.3</u>				<u>35.3</u>
One-Time								
General Funds	55.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>55.3</u>							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4.9							
	<u>4.9</u>							
Child Welfare								
General Funds	73.8	90.0	90.0	90.0				90.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>73.8</u>	<u>90.0</u>	<u>90.0</u>	<u>90.0</u>				<u>90.0</u>
Pass Throughs								
General Funds			423.6			423.6		423.6
Appropriated S/F								
Non-Appropriated S/F								
			<u>423.6</u>			<u>423.6</u>		<u>423.6</u>

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

37-06-10 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
DFS Decentralization								
General Funds								
Appropriated S/F	303.1	283.3	283.3	283.3				283.3
Non-Appropriated S/F								
	<u>303.1</u>	<u>283.3</u>	<u>283.3</u>	<u>283.3</u>				<u>283.3</u>
CAC								
General Funds	215.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>215.7</u>							
TOTAL								
General Funds	4,374.8	4,248.2	4,797.0	4,359.4		-291.5		4,067.9
Appropriated S/F	875.8	958.3	1,163.2	968.1		-225.3		742.8
Non-Appropriated S/F	2,059.1	1,660.2	2,031.9	2,031.9				2,031.9
	<u>7,309.7</u>	<u>6,866.7</u>	<u>7,992.1</u>	<u>7,359.4</u>		<u>-516.8</u>		<u>6,842.6</u>
IPU REVENUES								
General Funds	2.1							
Appropriated S/F	767.1	953.5	1,143.2	971.2			172.0	1,143.2
Non-Appropriated S/F	2,058.7	1,660.2	2,031.9	2,031.9				2,031.9
	<u>2,827.9</u>	<u>2,613.7</u>	<u>3,175.1</u>	<u>3,003.1</u>			<u>172.0</u>	<u>3,175.1</u>
POSITIONS								
General Funds	68.1	69.6	71.6	69.6		-10.0		59.6
Appropriated S/F	5.0	5.5	9.5	5.5		-5.0		0.5
Non-Appropriated S/F	23.9	24.9	24.9	24.9		-4.0	2.0	22.9
	<u>97.0</u>	<u>100.0</u>	<u>106.0</u>	<u>100.0</u>		<u>-19.0</u>	<u>2.0</u>	<u>83.0</u>

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

* Base adjustments include \$9.0 in personnel costs to annualize 0.5 FTE FACTS liaison position and 1.0 FTE for Child Abuse Registry checks; \$3.9 ASF to annualize 0.5 ASF FTE FACTS liaison position; (\$7.5) ASF for Fiscal Year 2000 one-time funding for computers for FACTS liaison position and 2.0 NSF FTEs approved by the Delaware State Clearinghouse Committee in Fiscal Year 2000.

* Recommend structural change transferring \$96.5 in contractual from Prevention/Early Intervention (37-06-20), \$215.7 in contractual from Intake/Investigation (37-06-30) and \$65.0 in contractual from Intervention/Treatment (37-06-40) to separate pass-through appropriations from other contractual services.

* Recommend structural change transferring (\$30.0) ASF in contractual to \$10.0 ASF supplies and \$20.0 ASF travel to reflect proper fund allocation within IPU.

* Recommend structural change transferring (\$503.6) in personnel costs, (10.0) FTEs, (\$2.1) in travel, (\$160.0) in contractual services, (\$3.0) in office supplies, (\$197.4) ASF in personnel costs, (5.0) ASF FTEs, (\$3.5) ASF in travel, (\$17.4) ASF in contractual services, 4.0 NSF FTEs and (\$7.0) ASF in office supplies to the Office of the Secretary (37-01-10) to create a centralized Family Court client intake system.

* Do not recommend structural change transferring \$10.0 in energy costs from Secure Care (37-05-50).

* Do not recommend enhancement of \$145.6 ASF in personnel costs, 4.0 ASF FTEs and \$46.4 ASF in support costs to serve as liaisons between the Department and the Family Courts.

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

37-06-20 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	844.6	813.9	836.4	846.3				846.3
Appropriated S/F			87.0					
Non-Appropriated S/F	1,991.9	2,161.3	2,020.3	2,020.3				2,020.3
	<u>2,836.5</u>	<u>2,975.2</u>	<u>2,943.7</u>	<u>2,866.6</u>				<u>2,866.6</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	12.1	5.0	5.0	5.0				5.0
	<u>12.1</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
Contractual Services								
General Funds	796.0	946.9	850.4	946.9		-96.5		850.4
Appropriated S/F	90.1	98.8	98.8	98.8				98.8
Non-Appropriated S/F	1,303.1	1,274.0	1,892.5	1,892.5				1,892.5
	<u>2,189.2</u>	<u>2,319.7</u>	<u>2,841.7</u>	<u>2,938.2</u>		<u>-96.5</u>		<u>2,841.7</u>
Supplies and Materials								
General Funds	2.3	4.9	4.9	4.9				4.9
Appropriated S/F								
Non-Appropriated S/F	129.9	118.8	118.8	118.8				118.8
	<u>132.2</u>	<u>123.7</u>	<u>123.7</u>	<u>123.7</u>				<u>123.7</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	6.8							
	<u>6.8</u>							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	48.9							
	<u>48.9</u>							
PP - Milford								
General Funds	55.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>55.0</u>							
TOTAL								
General Funds	1,697.9	1,765.7	1,691.7	1,798.1		-96.5		1,701.6
Appropriated S/F	90.1	98.8	185.8	98.8				98.8
Non-Appropriated S/F	3,492.7	3,559.1	4,036.6	4,036.6				4,036.6
	<u>5,280.7</u>	<u>5,423.6</u>	<u>5,914.1</u>	<u>5,933.5</u>		<u>-96.5</u>		<u>5,837.0</u>
IPU REVENUES								
General Funds								
Appropriated S/F	94.0	98.8	185.8	98.8			87.0	185.8
Non-Appropriated S/F	3,540.8	3,559.1	4,036.6	4,036.6				4,036.6
	<u>3,634.8</u>	<u>3,657.9</u>	<u>4,222.4</u>	<u>4,135.4</u>			<u>87.0</u>	<u>4,222.4</u>
POSITIONS								
General Funds	15.0	15.0	15.0	15.0				15.0
Appropriated S/F			2.0					
Non-Appropriated S/F	35.0	35.0	35.0	35.0			24.0	59.0
	<u>50.0</u>	<u>50.0</u>	<u>52.0</u>	<u>50.0</u>			<u>24.0</u>	<u>74.0</u>

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

37-06-20

Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
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BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Base adjustments include 24.0 NSF FTEs approved by the Delaware State Clearinghouse Committee in Fiscal Year 2000.

* Recommend structural change transferring (\$96.5) in contractual to Office of the Director (37-06-10) to separate pass-through appropriations from other contractual services.

* Do not recommend \$87.0 ASF in personnel costs and 2.0 ASF FTEs converting 2.0 NSF existing positions from a federal grant to ASF.

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

37-06-30

Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	4,212.2	4,458.0	4,604.3	4,657.7				4,657.7
Appropriated S/F	519.7	482.3	499.9	509.1				509.1
Non-Appropriated S/F	4.7							
	<u>4,736.6</u>	<u>4,940.3</u>	<u>5,104.2</u>	<u>5,166.8</u>				<u>5,166.8</u>
Contractual Services								
General Funds	193.3	415.8	200.1	415.8		-215.7		200.1
Appropriated S/F	199.6	183.8	183.8	183.8				183.8
Non-Appropriated S/F	-0.4	177.3						
	<u>392.5</u>	<u>776.9</u>	<u>383.9</u>	<u>599.6</u>		<u>-215.7</u>		<u>383.9</u>
Supplies and Materials								
General Funds	17.8	20.4	20.4	20.4				20.4
Appropriated S/F	0.6							
Non-Appropriated S/F								
	<u>18.4</u>	<u>20.4</u>	<u>20.4</u>	<u>20.4</u>				<u>20.4</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	78.2	573.6						
	<u>78.2</u>	<u>573.6</u>						
TOTAL								
General Funds	4,423.3	4,894.2	4,824.8	5,093.9		-215.7		4,878.2
Appropriated S/F	719.9	666.1	683.7	692.9				692.9
Non-Appropriated S/F	82.5	750.9						
	<u>5,225.7</u>	<u>6,311.2</u>	<u>5,508.5</u>	<u>5,786.8</u>		<u>-215.7</u>		<u>5,571.1</u>
IPU REVENUES								
General Funds								
Appropriated S/F	698.6	659.8	683.7	683.7				683.7
Non-Appropriated S/F	82.5	750.9						
	<u>781.1</u>	<u>1,410.7</u>	<u>683.7</u>	<u>683.7</u>				<u>683.7</u>
POSITIONS								
General Funds	97.4	97.4	97.4	97.4				97.4
Appropriated S/F	12.0	12.0	12.0	12.0				12.0
Non-Appropriated S/F	1.0	1.0	1.0	1.0				1.0
	<u>110.4</u>	<u>110.4</u>	<u>110.4</u>	<u>110.4</u>				<u>110.4</u>

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

* Recommend structural change transferring (\$215.7) in contractual to Office of the Director (37-06-10) to separate pass-through appropriations from other contractual services.

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

37-06-40 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
Personnel Costs								
General Funds	4,943.0	5,386.7	5,621.7	5,897.6			195.5	6,093.1
Appropriated S/F	508.1	580.9	598.5	610.7			39.0	649.7
Non-Appropriated S/F	317.0	383.1	424.5	424.5				424.5
	<u>5,768.1</u>	<u>6,350.7</u>	<u>6,644.7</u>	<u>6,932.8</u>			<u>234.5</u>	<u>7,167.3</u>
Travel								
General Funds	0.1	0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F	6.3	5.0	5.0	5.0				5.0
	<u>6.4</u>	<u>5.5</u>	<u>5.5</u>	<u>5.5</u>				<u>5.5</u>
Contractual Services								
General Funds	178.6	215.8	248.3	215.8		-65.0		150.8
Appropriated S/F	1,302.4	1,469.9	1,469.9	1,469.9			25.0	1,494.9
Non-Appropriated S/F	4,361.5	3,728.2	4,368.8	4,368.8				4,368.8
	<u>5,842.5</u>	<u>5,413.9</u>	<u>6,087.0</u>	<u>6,054.5</u>		<u>-65.0</u>	<u>25.0</u>	<u>6,014.5</u>
Supplies and Materials								
General Funds	27.9	33.9	33.9	33.9				33.9
Appropriated S/F	3.8	7.2	7.2	7.2				7.2
Non-Appropriated S/F	7.8	4.0	4.0	4.0				4.0
	<u>39.5</u>	<u>45.1</u>	<u>45.1</u>	<u>45.1</u>				<u>45.1</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.6							
	<u>1.6</u>							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	5,416.3	5,166.5	6,453.2	6,213.0			240.2	6,453.2
	<u>5,416.3</u>	<u>5,166.5</u>	<u>6,453.2</u>	<u>6,213.0</u>			<u>240.2</u>	<u>6,453.2</u>
Child Welfare								
General Funds	7,210.9	8,441.4	9,386.8	8,570.4			386.1	8,956.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>7,210.9</u>	<u>8,441.4</u>	<u>9,386.8</u>	<u>8,570.4</u>			<u>386.1</u>	<u>8,956.5</u>
Emergency Material Assistance								
General Funds	31.1	31.0	31.0	31.0				31.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>31.1</u>	<u>31.0</u>	<u>31.0</u>	<u>31.0</u>				<u>31.0</u>
TOTAL								
General Funds	12,391.6	14,109.3	15,322.2	14,749.2		-65.0	581.6	15,265.8
Appropriated S/F	1,814.3	2,058.0	2,075.6	2,087.8			64.0	2,151.8
Non-Appropriated S/F	10,110.5	9,286.8	11,255.5	11,015.3			240.2	11,255.5
	<u>24,316.4</u>	<u>25,454.1</u>	<u>28,653.3</u>	<u>27,852.3</u>		<u>-65.0</u>	<u>885.8</u>	<u>28,673.1</u>
IPU REVENUES								
General Funds	2.0	150.0	150.0	150.0				150.0
Appropriated S/F	1,842.4	2,049.1	2,075.6	2,075.6				2,075.6
Non-Appropriated S/F	10,269.5	9,286.8	11,255.5	11,015.3			240.2	11,255.5
	<u>12,113.9</u>	<u>11,485.9</u>	<u>13,481.1</u>	<u>13,240.9</u>			<u>240.2</u>	<u>13,481.1</u>

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

37-06-40

Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend
POSITIONS								
General Funds	123.0	123.0	123.0	125.0			6.0	131.0
Appropriated S/F	12.0	12.0	12.0	12.0				12.0
Non-Appropriated S/F	8.0	8.0	8.0	8.0				8.0
	143.0	143.0	143.0	145.0			6.0	151.0

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

- * Base adjustment includes \$129.0 in contractual for an increase in daily rate in Catholic Charities and Murphy School full service group homes authorized in the Fiscal Year 2000 budge; \$51.2 in personnel costs and 2.0 FTEs for six months annualization of Training Unit Supervisors; \$35.1 in personnel costs for annualization of the reclassification of investigation and treatment unit supervisors and \$121.3 in personnel costs for promoting investigation and treatment caseworkers to 85 percent of midpoint of Paygrade 11 after completion of their first year with the Division of Family Services.
- * Recommend structural change transferring (\$65.0) in contractual to Office of the Director (37-06-10) to separate pass-through appropriations from other contractual services
- * Recommend enhancement of \$175.0 in contractual for the therapeutic foster care beds initiative. This funding, supplemented by the federal match dollars, will allow to purchase a minimum of 10 additional therapeutic foster beds contract. Do not recommend additional \$208.3 for this initiative.
- * Recommend enhancement of \$211.1 in contractual services to increase the foster care board subsidy and the adoption subsidy each by five percent.
- * Recommend an enhancement of \$25.0 ASF for developing and implementation of a marketing and outreach plan for enhanced foster care and adoption recruitment; the remaining funds to be used for additional adoption home studies. Do not recommend \$97.5 for this initiative.
- * Recommend enhancement of \$163.9 in personnel costs and 6.0 FTEs to be Family Service Assistants in investigation and treatment units that currently do not have Family Service Assistants. This enhancement will allow each existing investigation and treatment unit to have at least one Family Service Assistant.
- * Recommend an enhancement of \$31.6 for 25 percent shift differential in the Holiday/Weekend shift unit.
- * Do not recommend \$222.0 in contractual for substance abuse counselors.