

**CHILDREN, YOUTH & FAMILIES
DEPARTMENT SUMMARY**

37-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
Management Support Services								
General Funds	172.7	150.9	162.4	162.4	15,656.1	15,999.8	17,649.2	17,547.8
Appropriated S/F	32.1	26.1	25.1	25.1	2,535.7	2,531.4	2,478.6	2,478.6
Non-Appropriated S/F	79.8	18.6	15.6	15.6	6,621.3	2,194.2	2,180.1	2,180.1
	<u>284.6</u>	<u>195.6</u>	<u>203.1</u>	203.1	<u>24,813.1</u>	<u>20,725.4</u>	<u>22,307.9</u>	22,206.5
Prevention & Behavioral Health Services								
General Funds	195.8	196.8	195.8	195.8	25,493.7	27,785.4	28,602.4	28,672.8
Appropriated S/F	22.0	26.5	26.5	26.5	10,731.5	12,295.6	12,295.6	12,283.3
Non-Appropriated S/F	6.0	62.0	64.0	64.0	2,209.9	8,182.3	8,465.6	8,465.6
	<u>223.8</u>	<u>285.3</u>	<u>286.3</u>	286.3	<u>38,435.1</u>	<u>48,263.3</u>	<u>49,363.6</u>	49,421.7
Youth Rehabilitative Services								
General Funds	363.6	353.6	350.1	350.1	36,582.6	39,283.5	40,438.3	39,813.3
Appropriated S/F	22.0	22.0	23.0	23.0	1,361.9	1,965.3	2,025.1	2,025.1
Non-Appropriated S/F	2.0	2.0	4.0	4.0	1,700.3	1,350.9	1,563.7	1,563.7
	<u>387.6</u>	<u>377.6</u>	<u>377.1</u>	377.1	<u>39,644.8</u>	<u>42,599.7</u>	<u>44,027.1</u>	43,402.1
Family Services								
General Funds	298.0	288.3	281.3	285.3	40,472.9	42,413.1	43,190.4	43,395.0
Appropriated S/F	23.9	23.9	23.9	23.9	1,857.7	3,459.2	3,452.2	2,552.2
Non-Appropriated S/F	32.4	32.1	31.1	31.1	9,832.7	10,373.4	10,315.9	10,315.9
	<u>354.3</u>	<u>344.3</u>	<u>336.3</u>	340.3	<u>52,163.3</u>	<u>56,245.7</u>	<u>56,958.5</u>	56,263.1
TOTAL								
General Funds	1,030.1	989.6	989.6	993.6	118,205.3	125,481.8	129,880.3	129,428.9
Appropriated S/F	100.0	98.5	98.5	98.5	16,486.8	20,251.5	20,251.5	19,339.2
Non-Appropriated S/F	120.2	114.7	114.7	114.7	20,364.2	22,100.8	22,525.3	22,525.3
	<u>1,250.3</u>	<u>1,202.8</u>	<u>1,202.8</u>	1,206.8	<u>155,056.3</u>	<u>167,834.1</u>	<u>172,657.1</u>	171,293.4

**CHILDREN, YOUTH & FAMILIES
DEPARTMENT SUMMARY**

37-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					0.3	3,871.7		
Special Funds					-0.4			
SUBTOTAL					-0.1	3,871.7		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					118,205.6	129,353.5	129,880.3	129,428.9
Special Funds					36,850.6	42,352.3	42,776.8	41,864.5
TOTAL					155,056.2	171,705.8	172,657.1	171,293.4
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					118,205.6	129,353.5	129,880.3	129,428.9
Special Funds					36,850.6	42,352.3	42,776.8	41,864.5
GRAND TOTAL					155,056.2	171,705.8	172,657.1	171,293.4
	(Reverted)				7,375.8			
	(Encumbering)				2,565.8			
	(Continuing)				1,305.9			

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

37-01-00 Programs	POSITIONS				DOLLARS			
	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
Office of the Secretary								
General Funds	19.0	18.0	5.0	5.0	1,622.3	1,744.4	802.9	701.5
Appropriated S/F	4.0	4.0	1.0	1.0	261.6	403.7	264.0	264.0
Non-Appropriated S/F	6.0	6.0			398.6	403.2	138.0	138.0
	<u>29.0</u>	<u>28.0</u>	<u>6.0</u>	<u>6.0</u>	<u>2,282.5</u>	<u>2,551.3</u>	<u>1,204.9</u>	<u>1,103.5</u>
Office of the Director								
General Funds	3.0	3.0	20.5	20.5	301.3	399.4	1,872.0	1,872.0
Appropriated S/F	1.0	1.0	4.0	4.0	63.4	134.7	386.0	386.0
Non-Appropriated S/F			3.0	3.0	160.8		203.1	203.1
	<u>4.0</u>	<u>4.0</u>	<u>27.5</u>	<u>27.5</u>	<u>525.5</u>	<u>534.1</u>	<u>2,461.1</u>	<u>2,461.1</u>
Fiscal Services								
General Funds	25.5	20.5	18.5	18.5	1,300.6	1,487.5	1,441.5	1,441.5
Appropriated S/F	11.6	10.6	7.6	7.6	597.0	603.1	431.7	431.7
Non-Appropriated S/F	10.2	10.2	10.2	10.2	450.7	552.7	600.7	600.7
	<u>47.3</u>	<u>41.3</u>	<u>36.3</u>	<u>36.3</u>	<u>2,348.3</u>	<u>2,643.3</u>	<u>2,473.9</u>	<u>2,473.9</u>
Facilities Management								
General Funds	18.0	17.0	16.0	16.0	2,586.1	2,720.6	2,778.8	2,778.8
Appropriated S/F			2.0	2.0	121.7	232.0	232.0	232.0
Non-Appropriated S/F					15.8	124.5	124.5	124.5
	<u>18.0</u>	<u>17.0</u>	<u>18.0</u>	<u>18.0</u>	<u>2,723.6</u>	<u>3,077.1</u>	<u>3,135.3</u>	<u>3,135.3</u>
Human Resources								
General Funds	13.0	10.0	19.0	19.0	574.4	850.3	1,520.3	1,520.3
Appropriated S/F	2.0	2.0	2.0	2.0	122.7	142.7	149.7	149.7
Non-Appropriated S/F								
	<u>15.0</u>	<u>12.0</u>	<u>21.0</u>	<u>21.0</u>	<u>697.1</u>	<u>993.0</u>	<u>1,670.0</u>	<u>1,670.0</u>
Education Services								
General Funds	65.0	65.0	66.0	66.0	5,941.9	6,079.3	6,423.1	6,423.1
Appropriated S/F	6.0	6.0	6.0	6.0	462.2	465.9	465.9	465.9
Non-Appropriated S/F					597.3	505.8	505.8	505.8
	<u>71.0</u>	<u>71.0</u>	<u>72.0</u>	<u>72.0</u>	<u>7,001.4</u>	<u>7,051.0</u>	<u>7,394.8</u>	<u>7,394.8</u>
Management Info Systems								
General Funds	19.2	17.4	17.4	17.4	2,302.7	2,718.3	2,810.6	2,810.6
Appropriated S/F	2.5	2.5	2.5	2.5	305.0	549.3	549.3	549.3
Non-Appropriated S/F	2.6	2.4	2.4	2.4	306.5	608.0	608.0	608.0
	<u>24.3</u>	<u>22.3</u>	<u>22.3</u>	<u>22.3</u>	<u>2,914.2</u>	<u>3,875.6</u>	<u>3,967.9</u>	<u>3,967.9</u>
Prevention/Early Intervention								
General Funds	10.0				1,026.8			
Appropriated S/F	5.0				602.1			
Non-Appropriated S/F	61.0				4,691.6			
	<u>76.0</u>				<u>6,320.5</u>			

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

37-01-00 Programs	POSITIONS				DOLLARS			
	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
TOTAL								
General Funds	172.7	150.9	162.4	162.4	15,656.1	15,999.8	17,649.2	17,547.8
Appropriated S/F	32.1	26.1	25.1	25.1	2,535.7	2,531.4	2,478.6	2,478.6
Non-Appropriated S/F	79.8	18.6	15.6	15.6	6,621.3	2,194.2	2,180.1	2,180.1
	284.6	195.6	203.1	203.1	24,813.1	20,725.4	22,307.9	22,206.5

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

37-01-10 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds	1,385.2	1,526.9	763.9	1,531.1		-858.7		672.4
Appropriated S/F	142.8	266.1	136.3	266.1		-129.8		136.3
Non-Appropriated S/F	338.1	265.2						
	<u>1,866.1</u>	<u>2,058.2</u>	<u>900.2</u>	<u>1,797.2</u>		<u>-988.5</u>		<u>808.7</u>
Travel								
General Funds	2.1	2.6	2.6	1.0				1.0
Appropriated S/F	0.1	3.5		3.5		-3.5		
Non-Appropriated S/F	0.2							
	<u>2.4</u>	<u>6.1</u>	<u>2.6</u>	<u>4.5</u>		<u>-3.5</u>		<u>1.0</u>
Contractual Services								
General Funds	228.8	203.8	25.3	203.8		-178.5		25.3
Appropriated S/F	14.8	16.4	10.0	16.4		-6.4		10.0
Non-Appropriated S/F	30.9	138.0	138.0	138.0				138.0
	<u>274.5</u>	<u>358.2</u>	<u>173.3</u>	<u>358.2</u>		<u>-184.9</u>		<u>173.3</u>
Supplies and Materials								
General Funds	6.2	11.1	11.1	2.8				2.8
Appropriated S/F	0.8	7.0	7.0	7.0				7.0
Non-Appropriated S/F	29.4							
	<u>36.4</u>	<u>18.1</u>	<u>18.1</u>	<u>9.8</u>				<u>9.8</u>
Agency Operations								
General Funds								
Appropriated S/F	5.4	8.6	8.6	8.6				8.6
Non-Appropriated S/F								
	<u>5.4</u>	<u>8.6</u>	<u>8.6</u>	<u>8.6</u>				<u>8.6</u>
Services Integration								
General Funds								
Appropriated S/F	97.7	102.1	102.1	102.1				102.1
Non-Appropriated S/F								
	<u>97.7</u>	<u>102.1</u>	<u>102.1</u>	<u>102.1</u>				<u>102.1</u>
TOTAL								
General Funds	1,622.3	1,744.4	802.9	1,738.7		-1,037.2		701.5
Appropriated S/F	261.6	403.7	264.0	403.7		-139.7		264.0
Non-Appropriated S/F	398.6	403.2	138.0	138.0				138.0
	<u>2,282.5</u>	<u>2,551.3</u>	<u>1,204.9</u>	<u>2,280.4</u>		<u>-1,176.9</u>		<u>1,103.5</u>
IPU REVENUES								
General Funds	23.1							
Appropriated S/F	2,258.1	403.7	264.0	264.0				264.0
Non-Appropriated S/F	348.4	403.2	138.0	138.0				138.0
	<u>2,629.6</u>	<u>806.9</u>	<u>402.0</u>	<u>402.0</u>				<u>402.0</u>

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

37-01-10					Inflation			FY 2012
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
POSITIONS								
General Funds	19.0	18.0	5.0	18.0		-13.0		5.0
Appropriated S/F	4.0	4.0	1.0	3.0		-2.0		1.0
Non-Appropriated S/F	6.0	6.0		6.0		-6.0		
	<u>29.0</u>	<u>28.0</u>	<u>6.0</u>	<u>27.0</u>		<u>-21.0</u>		6.0

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

*Base adjustments include (1.0) ASF FTE to Facilities Management (37-01-25) to reflect a technical adjustment; and (\$91.5) in Personnel Costs, (\$1.6) in Travel and (\$8.3) in Supplies and Materials to reflect reductions in operating expenditures.

*Recommend structural changes of (\$499.8) and (\$70.0) ASF in Personnel Costs and (7.0) FTEs, (1.0) ASF FTE and (3.0) NSF FTEs, (\$3.5) ASF in Travel and (\$178.5) and (\$6.4) ASF in Contractual Services to Office of the Director (37-01-15) to reflect the consolidation of contracts; (\$62.7) in Personnel Costs and (1.0) FTE Management Analyst III to Prevention and Behavioral Health Services, Managed Care Organization (37-04-10) to reflect a new reporting structure; (\$296.2) and (\$59.8) ASF in Personnel Costs and (5.0) FTEs, (1.0) ASF FTE and (2.0) NSF FTEs to Youth Rehabilitative Services, Community Services (37-05-30) to reflect a new reporting structure; and (1.0) NSF FTE Family Services Program Support Administrator to Family Services, Intervention/Treatment (37-06-40) to reflect workload.

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

37-01-15 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds	284.0	352.0	1,628.1	373.5		1,254.6		1,628.1
Appropriated S/F	45.5	21.4	254.8	21.4		233.4		254.8
Non-Appropriated S/F			203.1	203.1				203.1
	<u>329.5</u>	<u>373.4</u>	<u>2,086.0</u>	<u>598.0</u>		<u>1,488.0</u>		<u>2,086.0</u>
Travel								
General Funds			2.0			2.0		2.0
Appropriated S/F		3.3	9.8	3.3		6.5		9.8
Non-Appropriated S/F								
		<u>3.3</u>	<u>11.8</u>	<u>3.3</u>		<u>8.5</u>		<u>11.8</u>
Contractual Services								
General Funds	13.3	45.7	237.2	45.7		191.5		237.2
Appropriated S/F			11.4			11.4		11.4
Non-Appropriated S/F	<u>160.8</u>							
	174.1	45.7	248.6	45.7		202.9		248.6
Supplies and Materials								
General Funds	1.7	1.7	4.7	1.7		3.0		4.7
Appropriated S/F	1.3	3.6	3.6	3.6				3.6
Non-Appropriated S/F								
	<u>3.0</u>	<u>5.3</u>	<u>8.3</u>	<u>5.3</u>		<u>3.0</u>		<u>8.3</u>
Other Items								
General Funds	2.3							
Appropriated S/F	16.6							
Non-Appropriated S/F								
	<u>18.9</u>							
Agency Operations								
General Funds								
Appropriated S/F		6.4	6.4	6.4				6.4
Non-Appropriated S/F								
		<u>6.4</u>	<u>6.4</u>	<u>6.4</u>				<u>6.4</u>
Maintenance & Restoration								
General Funds								
Appropriated S/F		100.0	100.0	100.0				100.0
Non-Appropriated S/F								
		<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
TOTAL								
General Funds	301.3	399.4	1,872.0	420.9		1,451.1		1,872.0
Appropriated S/F	63.4	134.7	386.0	134.7		251.3		386.0
Non-Appropriated S/F	<u>160.8</u>		<u>203.1</u>	<u>203.1</u>				<u>203.1</u>
	525.5	534.1	2,461.1	758.7		1,702.4		2,461.1

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

37-01-15 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	62.8	134.7	386.0	386.0				386.0
Non-Appropriated S/F	<u>200.0</u>		<u>203.1</u>	<u>406.2</u>				<u>406.2</u>
	262.8	134.7	589.1	792.2				792.2
POSITIONS								
General Funds	3.0	3.0	20.5	3.0		17.5		20.5
Appropriated S/F	1.0	1.0	4.0	1.0		3.0		4.0
Non-Appropriated S/F			<u>3.0</u>			<u>3.0</u>		<u>3.0</u>
	4.0	4.0	27.5	4.0		23.5		27.5

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

*Recommend structural changes of \$499.8 and \$70.0 ASF in Personnel Costs and 7.0 FTEs, 1.0 ASF FTE and 3.0 NSF FTEs, \$3.5 ASF in Travel and \$178.5 and \$6.4 ASF in Contractual Services from Office of the Secretary (37-01-10) to reflect the consolidation of contracts; \$144.4 and \$163.4 ASF in Personnel Costs and 2.0 FTEs (Manager Support Services and Support Services Administrator) and 2.0 ASF FTEs (Management Analyst III and Senior Fiscal Management Analyst), \$3.0 ASF in Travel and \$5.0 and \$5.0 ASF in Contractual Services from Fiscal Services (37-01-20) to reflect the consolidation of contracts; \$81.7 in Personnel Costs and 1.0 FTE Family Services Program Support Administrator, \$3.0 in Contractual Services and \$1.0 in Supplies and Materials from Prevention and Behavioral Health Services, Prevention/Early Intervention (37-04-20) to reflect the consolidation of contracts; \$447.7 in Personnel Costs and 6.5 FTEs, \$1.0 in Travel, \$2.0 in Contractual Services and \$1.0 in Supplies and Materials from Youth Rehabilitative Services, Community Services (37-05-30) to reflect the consolidation of contracts; \$81.0 in Personnel Costs and 1.0 FTE Family Services Program Support Administrator, \$0.5 in Travel, \$3.0 in Contractual Services and \$1.0 in Supplies and Materials from Family Services, Intervention/Treatment (37-06-40) to reflect the consolidation of contracts; and \$0.5 in Travel from Youth Rehabilitative Services, Office of the Director (37-05-10) to reflect the consolidation of contracts.

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

37-01-20								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds	1,268.6	1,453.2	1,412.2	1,556.6		-144.4		1,412.2
Appropriated S/F	584.2	541.6	378.2	541.6		-163.4		378.2
Non-Appropriated S/F	380.1	351.9	351.9	351.9				351.9
	<u>2,232.9</u>	<u>2,346.7</u>	<u>2,142.3</u>	<u>2,450.1</u>		<u>-307.8</u>		<u>2,142.3</u>
Travel								
General Funds								
Appropriated S/F	0.1	7.0	4.0	7.0		-3.0		4.0
Non-Appropriated S/F	1.2							
	<u>1.3</u>	<u>7.0</u>	<u>4.0</u>	<u>7.0</u>		<u>-3.0</u>		<u>4.0</u>
Contractual Services								
General Funds	24.6	26.7	21.7	26.7		-5.0		21.7
Appropriated S/F	3.8	5.0		5.0		-5.0		
Non-Appropriated S/F	69.4	200.8	248.8	248.8				248.8
	<u>97.8</u>	<u>232.5</u>	<u>270.5</u>	<u>280.5</u>		<u>-10.0</u>		<u>270.5</u>
Supplies and Materials								
General Funds	7.2	7.6	7.6	7.6				7.6
Appropriated S/F	2.4	6.5	6.5	6.5				6.5
Non-Appropriated S/F								
	<u>9.6</u>	<u>14.1</u>	<u>14.1</u>	<u>14.1</u>				<u>14.1</u>
Other Items								
General Funds	0.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.2</u>							
Agency Operations								
General Funds								
Appropriated S/F	6.5	43.0	43.0	43.0				43.0
Non-Appropriated S/F								
	<u>6.5</u>	<u>43.0</u>	<u>43.0</u>	<u>43.0</u>				<u>43.0</u>
TOTAL								
General Funds	1,300.6	1,487.5	1,441.5	1,590.9		-149.4		1,441.5
Appropriated S/F	597.0	603.1	431.7	603.1		-171.4		431.7
Non-Appropriated S/F	450.7	552.7	600.7	600.7				600.7
	<u>2,348.3</u>	<u>2,643.3</u>	<u>2,473.9</u>	<u>2,794.7</u>		<u>-320.8</u>		<u>2,473.9</u>
IPU REVENUES								
General Funds	0.1							
Appropriated S/F	649.3	603.1	431.7	431.7				431.7
Non-Appropriated S/F	495.0	552.7	600.7	600.7				600.7
	<u>1,144.4</u>	<u>1,155.8</u>	<u>1,032.4</u>	<u>1,032.4</u>				<u>1,032.4</u>

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

37-01-20					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base				
POSITIONS								
General Funds	25.5	20.5	18.5	20.5		-2.0		18.5
Appropriated S/F	11.6	10.6	7.6	9.6		-2.0		7.6
Non-Appropriated S/F	<u>10.2</u>	<u>10.2</u>	<u>10.2</u>	<u>10.2</u>				<u>10.2</u>
	47.3	41.3	36.3	40.3		-4.0		36.3

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

*Base adjustment includes (1.0) ASF FTE to Facilities Management (37-01-25) to reflect a technical adjustment.

*Recommend structural changes of (\$144.4) and (\$163.4) ASF in Personnel Costs and (2.0) FTEs (Manager Support Services and Social Services Administrator) and (2.0) ASF FTEs (Senior Fiscal Management Analyst and Management Analyst III), (\$3.0) ASF in Travel and (\$5.0) and (\$5.0) ASF in Contractual Services to Office of the Director (37-01-15) to reflect the consolidation of contracts.

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

37-01-25								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds	742.6	906.3	964.5	964.5				964.5
Appropriated S/F	91.0	173.4	173.4	173.4				173.4
Non-Appropriated S/F		124.5	124.5	124.5				124.5
	<u>833.6</u>	<u>1,204.2</u>	<u>1,262.4</u>	<u>1,262.4</u>				<u>1,262.4</u>
Travel								
General Funds								
Appropriated S/F		0.9	0.9	0.9				0.9
Non-Appropriated S/F								
		<u>0.9</u>	<u>0.9</u>	<u>0.9</u>				<u>0.9</u>
Contractual Services								
General Funds	1,726.2	1,666.9	1,666.9	1,666.9				1,666.9
Appropriated S/F								
Non-Appropriated S/F	0.7							
	<u>1,726.9</u>	<u>1,666.9</u>	<u>1,666.9</u>	<u>1,666.9</u>				<u>1,666.9</u>
Supplies and Materials								
General Funds	117.3	147.4	147.4	147.4				147.4
Appropriated S/F	0.5	11.8	11.8	11.8				11.8
Non-Appropriated S/F								
	<u>117.8</u>	<u>159.2</u>	<u>159.2</u>	<u>159.2</u>				<u>159.2</u>
Capital Outlay								
General Funds								
Appropriated S/F	11.4	7.0	7.0	7.0				7.0
Non-Appropriated S/F	15.1							
	<u>26.5</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>
Agency Operations								
General Funds								
Appropriated S/F	18.8	38.9	38.9	38.9				38.9
Non-Appropriated S/F								
	<u>18.8</u>	<u>38.9</u>	<u>38.9</u>	<u>38.9</u>				<u>38.9</u>
TOTAL								
General Funds	2,586.1	2,720.6	2,778.8	2,778.8				2,778.8
Appropriated S/F	121.7	232.0	232.0	232.0				232.0
Non-Appropriated S/F	15.8	124.5	124.5	124.5				124.5
	<u>2,723.6</u>	<u>3,077.1</u>	<u>3,135.3</u>	<u>3,135.3</u>				<u>3,135.3</u>
IPU REVENUES								
General Funds	0.2							
Appropriated S/F	103.6	232.0	232.0	232.0				232.0
Non-Appropriated S/F	15.7	124.5	124.5	124.5				124.5
	<u>119.5</u>	<u>356.5</u>	<u>356.5</u>	<u>356.5</u>				<u>356.5</u>

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

37-01-25								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
POSITIONS								
General Funds	18.0	17.0	16.0	16.0				16.0
Appropriated S/F			2.0	2.0				2.0
Non-Appropriated S/F								
	<u>18.0</u>	<u>17.0</u>	<u>18.0</u>	<u>18.0</u>				<u>18.0</u>

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

*Base adjustments include (1.0) FTE to Education Services (37-01-40) to reflect a technical adjustment; 1.0 ASF FTE from Office of the Secretary (37-01-10) to reflect a technical adjustment; and 1.0 ASF FTE from Fiscal Services (37-01-20) to reflect a technical adjustment.

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

37-01-30					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base				
Personnel Costs								
General Funds	546.1	789.3	1,443.3	844.3		599.0		1,443.3
Appropriated S/F	109.1	82.7	82.7	82.7				82.7
Non-Appropriated S/F								
	<u>655.2</u>	<u>872.0</u>	<u>1,526.0</u>	<u>927.0</u>		<u>599.0</u>		<u>1,526.0</u>
Travel								
General Funds								
Appropriated S/F			4.0			4.0		4.0
Non-Appropriated S/F								
			<u>4.0</u>			<u>4.0</u>		<u>4.0</u>
Contractual Services								
General Funds	24.2	54.1	69.1	54.1		15.0		69.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>24.2</u>	<u>54.1</u>	<u>69.1</u>	<u>54.1</u>		<u>15.0</u>		<u>69.1</u>
Supplies and Materials								
General Funds	1.8	4.6	5.6	4.6		1.0		5.6
Appropriated S/F			3.0			3.0		3.0
Non-Appropriated S/F								
	<u>1.8</u>	<u>4.6</u>	<u>8.6</u>	<u>4.6</u>		<u>4.0</u>		<u>8.6</u>
Capital Outlay								
General Funds	2.3	2.3	2.3	2.3				2.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.3</u>	<u>2.3</u>	<u>2.3</u>	<u>2.3</u>				<u>2.3</u>
Agency Operations								
General Funds								
Appropriated S/F	13.6	60.0	60.0	60.0				60.0
Non-Appropriated S/F								
	<u>13.6</u>	<u>60.0</u>	<u>60.0</u>	<u>60.0</u>				<u>60.0</u>
TOTAL								
General Funds	574.4	850.3	1,520.3	905.3		615.0		1,520.3
Appropriated S/F	122.7	142.7	149.7	142.7		7.0		149.7
Non-Appropriated S/F								
	<u>697.1</u>	<u>993.0</u>	<u>1,670.0</u>	<u>1,048.0</u>		<u>622.0</u>		<u>1,670.0</u>
IPU REVENUES								
General Funds								
Appropriated S/F	164.2	142.7	149.7	149.7				149.7
Non-Appropriated S/F								
	<u>164.2</u>	<u>142.7</u>	<u>149.7</u>	<u>149.7</u>				<u>149.7</u>

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

37-01-30					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base				
POSITIONS								
General Funds	13.0	10.0	19.0	10.0		9.0		19.0
Appropriated S/F	2.0	2.0	2.0	2.0				2.0
Non-Appropriated S/F								
	15.0	12.0	21.0	12.0		9.0		21.0

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

*Recommend structural changes of \$206.2 in Personnel Costs and 3.0 FTEs (Training Administrator II and 2.0 Trainer/Educator III), \$5.0 in Contractual Services and \$1.0 in Supplies and Materials from Youth Rehabilitative Services, Office of the Director (37-05-10) to reflect the consolidation of training; and \$392.8 in Personnel Costs and 6.0 FTEs, \$4.0 ASF in Travel, \$10.0 in Contractual Services and \$3.0 ASF in Supplies and Materials from Family Services, Office of the Director (37-06-10) to reflect the consolidation of training.

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

37-01-40								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds	5,796.4	5,916.0	6,259.8	6,259.8				6,259.8
Appropriated S/F	405.4	394.3	394.3	394.3				394.3
Non-Appropriated S/F	79.2	88.0	88.0	88.0				88.0
	<u>6,281.0</u>	<u>6,398.3</u>	<u>6,742.1</u>	<u>6,742.1</u>				<u>6,742.1</u>
Travel								
General Funds								
Appropriated S/F		2.0	2.0	2.0				2.0
Non-Appropriated S/F	0.3	2.3	2.3	2.3				2.3
	<u>0.3</u>	<u>4.3</u>	<u>4.3</u>	<u>4.3</u>				<u>4.3</u>
Contractual Services								
General Funds	86.1	88.4	88.4	88.4				88.4
Appropriated S/F	16.8	31.6	31.6	31.6				31.6
Non-Appropriated S/F	424.3	348.3	348.3	348.3				348.3
	<u>527.2</u>	<u>468.3</u>	<u>468.3</u>	<u>468.3</u>				<u>468.3</u>
Supplies and Materials								
General Funds	51.9	57.4	57.4	57.4				57.4
Appropriated S/F	40.0	38.0	38.0	38.0				38.0
Non-Appropriated S/F	83.6	67.2	67.2	67.2				67.2
	<u>175.5</u>	<u>162.6</u>	<u>162.6</u>	<u>162.6</u>				<u>162.6</u>
Capital Outlay								
General Funds	7.5	17.5	17.5	17.5				17.5
Appropriated S/F								
Non-Appropriated S/F	9.9							
	<u>17.4</u>	<u>17.5</u>	<u>17.5</u>	<u>17.5</u>				<u>17.5</u>
TOTAL								
General Funds	5,941.9	6,079.3	6,423.1	6,423.1				6,423.1
Appropriated S/F	462.2	465.9	465.9	465.9				465.9
Non-Appropriated S/F	597.3	505.8	505.8	505.8				505.8
	<u>7,001.4</u>	<u>7,051.0</u>	<u>7,394.8</u>	<u>7,394.8</u>				<u>7,394.8</u>
IPU REVENUES								
General Funds								
Appropriated S/F	471.8	465.9	465.9	465.9				465.9
Non-Appropriated S/F	597.4	505.8	505.8	505.8				505.8
	<u>1,069.2</u>	<u>971.7</u>	<u>971.7</u>	<u>971.7</u>				<u>971.7</u>
POSITIONS								
General Funds	65.0	65.0	66.0	66.0				66.0
Appropriated S/F	6.0	6.0	6.0	6.0				6.0
Non-Appropriated S/F								
	<u>71.0</u>	<u>71.0</u>	<u>72.0</u>	<u>72.0</u>				<u>72.0</u>

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

*Base adjustment includes 1.0 FTE from Facilities Management (37-01-25) to reflect a technical adjustment.

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

37-01-50					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base				
Personnel Costs								
General Funds	1,308.7	1,458.7	1,551.0	1,551.0				1,551.0
Appropriated S/F	165.5	244.4	244.4	244.4				244.4
Non-Appropriated S/F	163.4	190.0	190.0	190.0				190.0
	<u>1,637.6</u>	<u>1,893.1</u>	<u>1,985.4</u>	<u>1,985.4</u>				<u>1,985.4</u>
Travel								
General Funds								
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F								
		<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
Contractual Services								
General Funds	657.7	592.3	592.3	592.3				592.3
Appropriated S/F	128.0	253.8	253.8	253.8				253.8
Non-Appropriated S/F	132.5	418.0	418.0	418.0				418.0
	<u>918.2</u>	<u>1,264.1</u>	<u>1,264.1</u>	<u>1,264.1</u>				<u>1,264.1</u>
Supplies and Materials								
General Funds	18.4	20.7	20.7	20.7				20.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>18.4</u>	<u>20.7</u>	<u>20.7</u>	<u>20.7</u>				<u>20.7</u>
Capital Outlay								
General Funds								
Appropriated S/F		20.0	20.0	20.0				20.0
Non-Appropriated S/F	10.6							
	<u>10.6</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
Agency Operations								
General Funds								
Appropriated S/F	11.5	30.1	30.1	30.1				30.1
Non-Appropriated S/F								
	<u>11.5</u>	<u>30.1</u>	<u>30.1</u>	<u>30.1</u>				<u>30.1</u>
MIS Development								
General Funds	317.9	646.6	646.6	646.6				646.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>317.9</u>	<u>646.6</u>	<u>646.6</u>	<u>646.6</u>				<u>646.6</u>
TOTAL								
General Funds	2,302.7	2,718.3	2,810.6	2,810.6				2,810.6
Appropriated S/F	305.0	549.3	549.3	549.3				549.3
Non-Appropriated S/F	306.5	608.0	608.0	608.0				608.0
	<u>2,914.2</u>	<u>3,875.6</u>	<u>3,967.9</u>	<u>3,967.9</u>				<u>3,967.9</u>

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

37-01-50 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
IPU REVENUES								
General Funds		1.0	1.0	1.0				1.0
Appropriated S/F	462.5	549.3	549.3	549.3				549.3
Non-Appropriated S/F	312.6	608.0	608.0	608.0				608.0
	775.1	1,158.3	1,158.3	1,158.3				1,158.3
POSITIONS								
General Funds	19.2	17.4	17.4	17.4				17.4
Appropriated S/F	2.5	2.5	2.5	2.5				2.5
Non-Appropriated S/F	2.6	2.4	2.4	2.4				2.4
	24.3	22.3	22.3	22.3				22.3

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

*Recommend base funding to maintain Fiscal Year 2011 level of service.

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

37-01-60 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds	660.8							
Appropriated S/F	364.8							
Non-Appropriated S/F	<u>3,507.8</u>							
	4,533.4							
Travel								
General Funds								
Appropriated S/F	0.1							
Non-Appropriated S/F	<u>3.3</u>							
	3.4							
Contractual Services								
General Funds	362.4							
Appropriated S/F	235.7							
Non-Appropriated S/F	<u>1,125.9</u>							
	1,724.0							
Supplies and Materials								
General Funds	3.6							
Appropriated S/F	1.5							
Non-Appropriated S/F	<u>48.9</u>							
	54.0							
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>3.5</u>							
	3.5							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>2.2</u>							
	2.2							
TOTAL								
General Funds	1,026.8							
Appropriated S/F	602.1							
Non-Appropriated S/F	<u>4,691.6</u>							
	6,320.5							
IPU REVENUES								
General Funds								
Appropriated S/F	587.9							
Non-Appropriated S/F	<u>4,254.0</u>							
	4,841.9							

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

37-01-60								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend

POSITIONS

General Funds	10.0
Appropriated S/F	5.0
Non-Appropriated S/F	<u>61.0</u>
	76.0

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

*The Internal Program Unit was reallocated to Prevention and Behavioral Health Services, Prevention/Early Intervention (37-04-20) in the Fiscal Year 2011 Budget Act.

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

37-04-00 Programs	POSITIONS				DOLLARS			
	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
Managed Care Organization								
General Funds	94.1	88.6	88.6	88.6	7,248.4	8,442.4	8,856.9	8,927.3
Appropriated S/F	22.0	20.5	20.5	20.5	1,337.7	1,756.1	1,756.1	1,756.1
Non-Appropriated S/F	<u>6.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1,604.1</u>	<u>2,228.0</u>	<u>2,668.0</u>	<u>2,668.0</u>
	122.1	110.1	110.1	110.1	10,190.2	12,426.5	13,281.0	13,351.4
Prevention/Early Intervention								
General Funds		10.0	9.0	9.0		1,176.4	1,139.8	1,139.8
Appropriated S/F		6.0	6.0	6.0		617.4	617.4	605.1
Non-Appropriated S/F		<u>61.0</u>	<u>63.0</u>	<u>63.0</u>		<u>5,341.8</u>	<u>5,185.1</u>	<u>5,185.1</u>
		77.0	78.0	78.0		7,135.6	6,942.3	6,930.0
Periodic Treatment								
General Funds	34.5	32.5	32.5	32.5	10,715.8	9,872.5	10,000.9	10,000.9
Appropriated S/F					3,364.6	3,709.3	3,709.3	3,709.3
Non-Appropriated S/F					<u>545.8</u>	<u>552.5</u>	<u>552.5</u>	<u>552.5</u>
	34.5	32.5	32.5	32.5	14,626.2	14,134.3	14,262.7	14,262.7
24 Hour Treatment								
General Funds	67.2	65.7	65.7	65.7	7,529.5	8,294.1	8,604.8	8,604.8
Appropriated S/F					6,029.2	6,212.8	6,212.8	6,212.8
Non-Appropriated S/F					<u>60.0</u>	<u>60.0</u>	<u>60.0</u>	<u>60.0</u>
	67.2	65.7	65.7	65.7	13,618.7	14,566.9	14,877.6	14,877.6
TOTAL								
General Funds	195.8	196.8	195.8	195.8	25,493.7	27,785.4	28,602.4	28,672.8
Appropriated S/F	22.0	26.5	26.5	26.5	10,731.5	12,295.6	12,295.6	12,283.3
Non-Appropriated S/F	<u>6.0</u>	<u>62.0</u>	<u>64.0</u>	<u>64.0</u>	<u>2,209.9</u>	<u>8,182.3</u>	<u>8,465.6</u>	<u>8,465.6</u>
	223.8	285.3	286.3	286.3	38,435.1	48,263.3	49,363.6	49,421.7

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

37-04-10					Inflation			FY 2012
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Funds	6,129.2	7,063.4	7,477.9	7,497.5		-19.6		7,477.9
Appropriated S/F	1,294.3	1,463.8	1,463.8	1,463.8				1,463.8
Non-Appropriated S/F	<u>71.5</u>	<u>120.3</u>	<u>120.3</u>	<u>120.3</u>				<u>120.3</u>
	7,495.0	8,647.5	9,062.0	9,081.6		-19.6		9,062.0
Travel								
General Funds	1.8	1.8	1.8	1.8				1.8
Appropriated S/F	2.3	8.4	8.4	8.4				8.4
Non-Appropriated S/F	<u>27.6</u>	<u>27.5</u>	<u>27.5</u>	<u>27.5</u>				<u>27.5</u>
	31.7	37.7	37.7	37.7				37.7
Contractual Services								
General Funds	1,059.2	1,305.4	1,305.4	1,375.8				1,375.8
Appropriated S/F	26.5	243.2	243.2	243.2				243.2
Non-Appropriated S/F	<u>1,456.3</u>	<u>2,050.2</u>	<u>2,490.2</u>	<u>2,490.2</u>				<u>2,490.2</u>
	2,542.0	3,598.8	4,038.8	4,109.2				4,109.2
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>0.2</u>							
	0.2							
Supplies and Materials								
General Funds	58.2	71.8	71.8	71.8				71.8
Appropriated S/F	5.2	24.7	24.7	24.7				24.7
Non-Appropriated S/F	<u>41.2</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
	104.6	126.5	126.5	126.5				126.5
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>7.3</u>							
	7.3							
MIS Maintenance								
General Funds								
Appropriated S/F	9.4	16.0	16.0	16.0				16.0
Non-Appropriated S/F	<u>9.4</u>	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>				<u>16.0</u>
	9.4	16.0	16.0	16.0				16.0
TOTAL								
General Funds	7,248.4	8,442.4	8,856.9	8,946.9		-19.6		8,927.3
Appropriated S/F	1,337.7	1,756.1	1,756.1	1,756.1				1,756.1
Non-Appropriated S/F	<u>1,604.1</u>	<u>2,228.0</u>	<u>2,668.0</u>	<u>2,668.0</u>				<u>2,668.0</u>
	10,190.2	12,426.5	13,281.0	13,371.0		-19.6		13,351.4

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

37-04-10								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
IPU REVENUES								
General Funds	1.0							
Appropriated S/F	1,359.6	1,756.1	1,756.1	1,756.1				1,756.1
Non-Appropriated S/F	1,559.5	2,228.0	2,668.0	2,668.0				2,668.0
	2,920.1	3,984.1	4,424.1	4,424.1				4,424.1
POSITIONS								
General Funds	94.1	88.6	88.6	88.6				88.6
Appropriated S/F	22.0	20.5	20.5	20.5				20.5
Non-Appropriated S/F	6.0	1.0	1.0	1.0				1.0
	122.1	110.1	110.1	110.1				110.1

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

*Base adjustment of \$70.4 in Contractual Services from Family Services, Office of the Director (37-06-10) to reflect projected expenditures.

*Recommend structural changes of \$62.7 in Personnel Costs and 1.0 FTE Management Analyst III from Management Support Services, Office of the Secretary (37-01-10) to reflect a new reporting structure; and (\$82.3) in Personnel Costs and (1.0) FTE Assistant Youth Rehabilitation Institutional Superintendent to Youth Rehabilitative Services, Secure Care (37-05-50) to reflect a new reporting structure.

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

37-04-20								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds		800.9	768.3	850.0		-81.7		768.3
Appropriated S/F		424.8	424.8	424.8				424.8
Non-Appropriated S/F		<u>3,670.2</u>	<u>3,798.2</u>	<u>3,798.2</u>				<u>3,798.2</u>
		4,895.9	4,991.3	5,073.0		-81.7		4,991.3
Travel								
General Funds								
Appropriated S/F		1.2	1.2	1.2				1.2
Non-Appropriated S/F		<u>8.8</u>	<u>8.8</u>	<u>8.8</u>				<u>8.8</u>
		10.0	10.0	10.0				10.0
Contractual Services								
General Funds		367.6	364.6	367.6		-3.0		364.6
Appropriated S/F		130.3	130.3	130.3				130.3
Non-Appropriated S/F		<u>1,635.8</u>	<u>1,351.1</u>	<u>1,351.1</u>				<u>1,351.1</u>
		2,133.7	1,846.0	1,849.0		-3.0		1,846.0
Supplies and Materials								
General Funds		7.9	6.9	7.9		-1.0		6.9
Appropriated S/F		1.8	1.8	1.8				1.8
Non-Appropriated S/F		<u>27.0</u>	<u>27.0</u>	<u>27.0</u>				<u>27.0</u>
		36.7	35.7	36.7		-1.0		35.7
Tobacco Youth								
General Funds								
Appropriated S/F		59.3	59.3	47.0				47.0
Non-Appropriated S/F								
		<u>59.3</u>	<u>59.3</u>	<u>47.0</u>				<u>47.0</u>
TOTAL								
General Funds		1,176.4	1,139.8	1,225.5		-85.7		1,139.8
Appropriated S/F		617.4	617.4	605.1				605.1
Non-Appropriated S/F		<u>5,341.8</u>	<u>5,185.1</u>	<u>5,185.1</u>				<u>5,185.1</u>
		7,135.6	6,942.3	7,015.7		-85.7		6,930.0
IPU REVENUES								
General Funds								
Appropriated S/F		668.1	617.4	617.4				617.4
Non-Appropriated S/F		<u>5,341.8</u>	<u>5,185.1</u>	<u>5,185.1</u>				<u>5,185.1</u>
		6,009.9	5,802.5	5,802.5				5,802.5
POSITIONS								
General Funds		10.0	9.0	10.0		-1.0		9.0
Appropriated S/F		6.0	6.0	6.0				6.0
Non-Appropriated S/F		<u>61.0</u>	<u>63.0</u>	<u>61.0</u>		2.0		<u>63.0</u>
		77.0	78.0	77.0		1.0		78.0

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

37-04-20					Inflation			
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend

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

*Base adjustment includes (\$12.3) ASF in Tobacco Youth based upon Health Fund Advisory Committee (HFAC) recommendations.

*Recommend structural changes of 2.0 NSF FTEs Family Crisis Therapist from Family Services, Office of the Director (37-06-10) to reflect workload; and (\$81.7) in Personnel Costs and (1.0) FTE Family Services Program Support Administrator, (\$3.0) in Contractual Services and (\$1.0) in Supplies and Materials to Management Support Services, Office of the Director (37-01-15) to reflect the consolidation of contracts.

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

37-04-30								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds	1,990.4	2,058.8	2,187.2	2,187.2				2,187.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,990.4</u>	<u>2,058.8</u>	<u>2,187.2</u>	<u>2,187.2</u>				<u>2,187.2</u>
Contractual Services								
General Funds	8,654.6	7,716.3	7,716.3	7,716.3				7,716.3
Appropriated S/F	3,364.6	3,709.3	3,709.3	3,709.3				3,709.3
Non-Appropriated S/F	545.2	552.5	552.5	552.5				552.5
	<u>12,564.4</u>	<u>11,978.1</u>	<u>11,978.1</u>	<u>11,978.1</u>				<u>11,978.1</u>
Energy								
General Funds	46.1	70.8	70.8	70.8				70.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>46.1</u>	<u>70.8</u>	<u>70.8</u>	<u>70.8</u>				<u>70.8</u>
Supplies and Materials								
General Funds	24.7	26.6	26.6	26.6				26.6
Appropriated S/F								
Non-Appropriated S/F	0.6							
	<u>25.3</u>	<u>26.6</u>	<u>26.6</u>	<u>26.6</u>				<u>26.6</u>
TOTAL								
General Funds	10,715.8	9,872.5	10,000.9	10,000.9				10,000.9
Appropriated S/F	3,364.6	3,709.3	3,709.3	3,709.3				3,709.3
Non-Appropriated S/F	545.8	552.5	552.5	552.5				552.5
	<u>14,626.2</u>	<u>14,134.3</u>	<u>14,262.7</u>	<u>14,262.7</u>				<u>14,262.7</u>
IPU REVENUES								
General Funds	0.2	1.0	1.0	1.0				1.0
Appropriated S/F	3,695.2	3,709.3	3,709.3	3,709.3				3,709.3
Non-Appropriated S/F	357.0	552.5	552.5	552.5				552.5
	<u>4,052.4</u>	<u>4,262.8</u>	<u>4,262.8</u>	<u>4,262.8</u>				<u>4,262.8</u>
POSITIONS								
General Funds	34.5	32.5	32.5	32.5				32.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>34.5</u>	<u>32.5</u>	<u>32.5</u>	<u>32.5</u>				<u>32.5</u>

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

*Recommend base funding to maintain Fiscal Year 2011 level of service.

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

37-04-40								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds	4,296.5	4,662.7	4,973.4	4,973.4				4,973.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>4,296.5</u>	<u>4,662.7</u>	<u>4,973.4</u>	<u>4,973.4</u>				<u>4,973.4</u>
Travel								
General Funds	1.5	4.0	4.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.5</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>
Contractual Services								
General Funds	2,998.0	3,382.8	3,382.8	3,382.8				3,382.8
Appropriated S/F	6,029.2	6,212.8	6,212.8	6,212.8				6,212.8
Non-Appropriated S/F	0.9	60.0	60.0	60.0				60.0
	<u>9,028.1</u>	<u>9,655.6</u>	<u>9,655.6</u>	<u>9,655.6</u>				<u>9,655.6</u>
Energy								
General Funds	51.4	58.2	58.2	58.2				58.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>51.4</u>	<u>58.2</u>	<u>58.2</u>	<u>58.2</u>				<u>58.2</u>
Supplies and Materials								
General Funds	182.1	178.7	178.7	178.7				178.7
Appropriated S/F								
Non-Appropriated S/F	52.0							
	<u>234.1</u>	<u>178.7</u>	<u>178.7</u>	<u>178.7</u>				<u>178.7</u>
Capital Outlay								
General Funds		7.7	7.7	7.7				7.7
Appropriated S/F								
Non-Appropriated S/F	7.1							
	<u>7.1</u>	<u>7.7</u>	<u>7.7</u>	<u>7.7</u>				<u>7.7</u>
TOTAL								
General Funds	7,529.5	8,294.1	8,604.8	8,604.8				8,604.8
Appropriated S/F	6,029.2	6,212.8	6,212.8	6,212.8				6,212.8
Non-Appropriated S/F	60.0	60.0	60.0	60.0				60.0
	<u>13,618.7</u>	<u>14,566.9</u>	<u>14,877.6</u>	<u>14,877.6</u>				<u>14,877.6</u>
IPU REVENUES								
General Funds	0.1							
Appropriated S/F	6,196.2	6,212.8	6,212.8	6,212.8				6,212.8
Non-Appropriated S/F	59.2	60.0	60.0	60.0				60.0
	<u>6,255.5</u>	<u>6,272.8</u>	<u>6,272.8</u>	<u>6,272.8</u>				<u>6,272.8</u>

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

37-04-40								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
POSITIONS								
General Funds	67.2	65.7	65.7	65.7				65.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>67.2</u>	<u>65.7</u>	<u>65.7</u>	<u>65.7</u>				<u>65.7</u>

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

*Recommend base funding to maintain Fiscal Year 2011 level of service.

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

37-05-00 Programs	POSITIONS				DOLLARS			
	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
Office of the Director								
General Funds	11.1	11.1	8.1	8.1	900.6	886.0	726.6	726.6
Appropriated S/F	2.0	2.0	2.0	2.0	162.8	132.3	132.3	132.3
Non-Appropriated S/F					30.3			
	<u>13.1</u>	<u>13.1</u>	<u>10.1</u>	10.1	<u>1,093.7</u>	<u>1,018.3</u>	<u>858.9</u>	858.9
Community Services								
General Funds	89.5	81.5	80.0	80.0	15,201.3	19,382.5	19,608.8	18,983.8
Appropriated S/F	5.0	5.0	6.0	6.0	343.1	559.0	618.8	618.8
Non-Appropriated S/F	2.0	2.0	4.0	4.0	1,232.8	933.7	1,146.5	1,146.5
	<u>96.5</u>	<u>88.5</u>	<u>90.0</u>	90.0	<u>16,777.2</u>	<u>20,875.2</u>	<u>21,374.1</u>	20,749.1
Secure Care								
General Funds	263.0	261.0	262.0	262.0	20,480.7	19,015.0	20,102.9	20,102.9
Appropriated S/F	15.0	15.0	15.0	15.0	856.0	1,274.0	1,274.0	1,274.0
Non-Appropriated S/F					437.2	417.2	417.2	417.2
	<u>278.0</u>	<u>276.0</u>	<u>277.0</u>	277.0	<u>21,773.9</u>	<u>20,706.2</u>	<u>21,794.1</u>	21,794.1
TOTAL								
General Funds	363.6	353.6	350.1	350.1	36,582.6	39,283.5	40,438.3	39,813.3
Appropriated S/F	22.0	22.0	23.0	23.0	1,361.9	1,965.3	2,025.1	2,025.1
Non-Appropriated S/F	2.0	2.0	4.0	4.0	1,700.3	1,350.9	1,563.7	1,563.7
	<u>387.6</u>	<u>377.6</u>	<u>377.1</u>	377.1	<u>39,644.8</u>	<u>42,599.7</u>	<u>44,027.1</u>	43,402.1

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

37-05-10					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base				
Personnel Costs								
General Funds	826.4	836.5	683.6	889.8		-206.2		683.6
Appropriated S/F	162.8	129.0	129.0	129.0				129.0
Non-Appropriated S/F	989.2	965.5	812.6	1,018.8		-206.2		812.6
Travel								
General Funds	0.8	1.3	0.8	1.3		-0.5		0.8
Appropriated S/F		3.3	3.3	3.3				3.3
Non-Appropriated S/F	0.8	4.6	4.1	4.6		-0.5		4.1
Contractual Services								
General Funds	25.3	34.6	29.6	34.6		-5.0		29.6
Appropriated S/F								
Non-Appropriated S/F	29.7							
	55.0	34.6	29.6	34.6		-5.0		29.6
Supplies and Materials								
General Funds	5.4	13.6	12.6	13.6		-1.0		12.6
Appropriated S/F								
Non-Appropriated S/F	0.6							
	6.0	13.6	12.6	13.6		-1.0		12.6
Debt Service								
General Funds	0.1							
Appropriated S/F								
Non-Appropriated S/F	0.1							
Transitional Living								
General Funds	42.6							
Appropriated S/F								
Non-Appropriated S/F	42.6							
TOTAL								
General Funds	900.6	886.0	726.6	939.3		-212.7		726.6
Appropriated S/F	162.8	132.3	132.3	132.3				132.3
Non-Appropriated S/F	30.3							
	1,093.7	1,018.3	858.9	1,071.6		-212.7		858.9
IPU REVENUES								
General Funds								
Appropriated S/F	159.2	132.3	132.3	132.3				132.3
Non-Appropriated S/F	36.7							
	195.9	132.3	132.3	132.3				132.3

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

37-05-10					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base				
POSITIONS								
General Funds	11.1	11.1	8.1	11.1		-3.0		8.1
Appropriated S/F	2.0	2.0	2.0	2.0				2.0
Non-Appropriated S/F								
	13.1	13.1	10.1	13.1		-3.0		10.1

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

*Recommend structural changes of (\$206.2) in Personnel Costs and (3.0) FTEs (Training Administrator II and 2.0 Trainer/Educator III), (\$5.0) in Contractual Services and (\$1.0) in Supplies and Materials to Management Support Services, Human Resources (37-01-30) to reflect the consolidation of training; and (\$0.5) in Travel to Management Support Services, Office of the Director (37-01-15) to reflect the consolidation of contracts.

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

37-05-30					Inflation			FY 2012
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Funds	5,042.1	5,756.5	5,986.8	6,138.3		-151.5		5,986.8
Appropriated S/F	342.1	437.9	497.7	437.9		59.8		497.7
Non-Appropriated S/F	125.8	220.0	366.4	366.4				366.4
	<u>5,510.0</u>	<u>6,414.4</u>	<u>6,850.9</u>	<u>6,942.6</u>		<u>-91.7</u>		<u>6,850.9</u>
Travel								
General Funds		6.2	5.2	6.2		-1.0		5.2
Appropriated S/F		3.2	3.2	3.2				3.2
Non-Appropriated S/F	0.7	0.5	0.5	0.5				0.5
	<u>0.7</u>	<u>9.9</u>	<u>8.9</u>	<u>9.9</u>		<u>-1.0</u>		<u>8.9</u>
Contractual Services								
General Funds	10,115.3	13,553.2	13,551.2	12,928.2		-2.0		12,926.2
Appropriated S/F	1.0	115.0	115.0	115.0				115.0
Non-Appropriated S/F	1,079.5	702.8	769.2	769.2				769.2
	<u>11,195.8</u>	<u>14,371.0</u>	<u>14,435.4</u>	<u>13,812.4</u>		<u>-2.0</u>		<u>13,810.4</u>
Supplies and Materials								
General Funds	43.9	66.6	65.6	66.6		-1.0		65.6
Appropriated S/F		2.9	2.9	2.9				2.9
Non-Appropriated S/F	12.7	10.4	10.4	10.4				10.4
	<u>56.6</u>	<u>79.9</u>	<u>78.9</u>	<u>79.9</u>		<u>-1.0</u>		<u>78.9</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	14.1							
	<u>14.1</u>							
TOTAL								
General Funds	15,201.3	19,382.5	19,608.8	19,139.3		-155.5		18,983.8
Appropriated S/F	343.1	559.0	618.8	559.0		59.8		618.8
Non-Appropriated S/F	1,232.8	933.7	1,146.5	1,146.5				1,146.5
	<u>16,777.2</u>	<u>20,875.2</u>	<u>21,374.1</u>	<u>20,844.8</u>		<u>-95.7</u>		<u>20,749.1</u>
IPU REVENUES								
General Funds	0.6							
Appropriated S/F	506.2	559.0	618.8	618.8				618.8
Non-Appropriated S/F	1,208.2	933.7	1,146.5	1,146.5				1,146.5
	<u>1,715.0</u>	<u>1,492.7</u>	<u>1,765.3</u>	<u>1,765.3</u>				<u>1,765.3</u>
POSITIONS								
General Funds	89.5	81.5	80.0	81.5		-1.5		80.0
Appropriated S/F	5.0	5.0	6.0	5.0		1.0		6.0
Non-Appropriated S/F	2.0	2.0	4.0	2.0		2.0		4.0
	<u>96.5</u>	<u>88.5</u>	<u>90.0</u>	<u>88.5</u>		<u>1.5</u>		<u>90.0</u>

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

37-05-30					Inflation			
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend

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

*Base adjustment includes (\$625.0) in Contractual Services to reflect a reduction in operating expenditures.

*Recommend structural changes of \$296.2 and \$59.8 ASF in Personnel Costs and 5.0 FTEs, 1.0 ASF FTE and 2.0 NSF FTEs from Management Support Services, Office of the Secretary (37-01-10) to reflect a new reporting structure; and (\$447.7) in Personnel Costs and (6.5) FTEs, (\$1.0) in Travel, (\$2.0) in Contractual Services and (\$1.0) in Supplies and Materials to Management Support Services, Office of the Director (37-01-15) to reflect the consolidation of contracts.

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

37-05-50								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds	15,717.1	15,186.3	16,274.2	16,191.9		82.3		16,274.2
Appropriated S/F	587.2	662.2	662.2	662.2				662.2
Non-Appropriated S/F								
	<u>16,304.3</u>	<u>15,848.5</u>	<u>16,936.4</u>	<u>16,854.1</u>		<u>82.3</u>		<u>16,936.4</u>
Travel								
General Funds		2.1	2.1	2.1				2.1
Appropriated S/F		4.0	4.0	4.0				4.0
Non-Appropriated S/F	2.7							
	<u>2.7</u>	<u>6.1</u>	<u>6.1</u>	<u>6.1</u>				<u>6.1</u>
Contractual Services								
General Funds	1,539.8	1,606.8	1,606.8	1,606.8				1,606.8
Appropriated S/F	267.1	526.7	526.7	526.7				526.7
Non-Appropriated S/F	23.9	417.2	417.2	417.2				417.2
	<u>1,830.8</u>	<u>2,550.7</u>	<u>2,550.7</u>	<u>2,550.7</u>				<u>2,550.7</u>
Energy								
General Funds	861.9	937.2	937.2	937.2				937.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>861.9</u>	<u>937.2</u>	<u>937.2</u>	<u>937.2</u>				<u>937.2</u>
Supplies and Materials								
General Funds	1,111.4	1,275.2	1,275.2	1,275.2				1,275.2
Appropriated S/F	1.7	81.1	81.1	81.1				81.1
Non-Appropriated S/F	400.6							
	<u>1,513.7</u>	<u>1,356.3</u>	<u>1,356.3</u>	<u>1,356.3</u>				<u>1,356.3</u>
Capital Outlay								
General Funds	2.6	7.4	7.4	7.4				7.4
Appropriated S/F								
Non-Appropriated S/F	1.1							
	<u>3.7</u>	<u>7.4</u>	<u>7.4</u>	<u>7.4</u>				<u>7.4</u>
Debt Service								
General Funds	1,247.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,247.9</u>							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	8.9							
	<u>8.9</u>							
TOTAL								
General Funds	20,480.7	19,015.0	20,102.9	20,020.6		82.3		20,102.9
Appropriated S/F	856.0	1,274.0	1,274.0	1,274.0				1,274.0
Non-Appropriated S/F	437.2	417.2	417.2	417.2				417.2
	<u>21,773.9</u>	<u>20,706.2</u>	<u>21,794.1</u>	<u>21,711.8</u>		<u>82.3</u>		<u>21,794.1</u>

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

37-05-50 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
IPU REVENUES								
General Funds	1.2	1.0	1.0	1.0				1.0
Appropriated S/F	1,229.7	1,274.0	1,274.0	1,274.0				1,274.0
Non-Appropriated S/F	419.1	417.2	417.2	417.2				417.2
	<u>1,650.0</u>	<u>1,692.2</u>	<u>1,692.2</u>	<u>1,692.2</u>				<u>1,692.2</u>
POSITIONS								
General Funds	263.0	261.0	262.0	261.0		1.0		262.0
Appropriated S/F	15.0	15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	<u>278.0</u>	<u>276.0</u>	<u>277.0</u>	<u>276.0</u>		<u>1.0</u>		<u>277.0</u>

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

*Recommend structural changes of \$82.3 in Personnel Costs and 1.0 FTE Assistant Youth Rehabilitation Institutional Superintendent from Prevention and Behavioral Health Services, Managed Care Organization (37-04-10) to reflect a new reporting structure.

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

37-06-00 Programs	POSITIONS				DOLLARS			
	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
Office of the Director								
General Funds	52.5	50.5	44.5	44.5	5,767.2	5,126.2	4,957.2	5,786.8
Appropriated S/F	2.4	2.4	2.4	2.4	332.3	1,289.1	1,282.1	382.1
Non-Appropriated S/F	21.7	21.7	19.7	19.7	1,110.2	1,343.1	1,215.1	1,215.1
	<u>76.6</u>	<u>74.6</u>	<u>66.6</u>	66.6	<u>7,209.7</u>	<u>7,758.4</u>	<u>7,454.4</u>	7,384.0
Intake / Investigation								
General Funds	101.4	98.4	98.4	102.4	6,436.6	6,698.7	7,154.2	7,154.2
Appropriated S/F	13.0	13.0	13.0	13.0	990.2	966.9	966.9	966.9
Non-Appropriated S/F	1.0	1.0	1.0	1.0	91.5	96.6	96.6	96.6
	<u>115.4</u>	<u>112.4</u>	<u>112.4</u>	116.4	<u>7,518.3</u>	<u>7,762.2</u>	<u>8,217.7</u>	8,217.7
Intervention / Treatment								
General Funds	144.1	139.4	138.4	138.4	28,269.1	30,588.2	31,079.0	30,454.0
Appropriated S/F	8.5	8.5	8.5	8.5	535.2	1,203.2	1,203.2	1,203.2
Non-Appropriated S/F	9.7	9.4	10.4	10.4	8,631.0	8,933.7	9,004.2	9,004.2
	<u>162.3</u>	<u>157.3</u>	<u>157.3</u>	157.3	<u>37,435.3</u>	<u>40,725.1</u>	<u>41,286.4</u>	40,661.4
TOTAL								
General Funds	298.0	288.3	281.3	285.3	40,472.9	42,413.1	43,190.4	43,395.0
Appropriated S/F	23.9	23.9	23.9	23.9	1,857.7	3,459.2	3,452.2	2,552.2
Non-Appropriated S/F	32.4	32.1	31.1	31.1	9,832.7	10,373.4	10,315.9	10,315.9
	<u>354.3</u>	<u>344.3</u>	<u>336.3</u>	340.3	<u>52,163.3</u>	<u>56,245.7</u>	<u>56,958.5</u>	56,263.1

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

37-06-10					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base				
Personnel Costs								
General Funds	3,049.3	3,388.5	3,229.5	3,622.3		-392.8		3,229.5
Appropriated S/F	209.1	227.4	227.4	227.4				227.4
Non-Appropriated S/F	1,068.2	1,216.9	1,088.9	1,088.9				1,088.9
	<u>4,326.6</u>	<u>4,832.8</u>	<u>4,545.8</u>	<u>4,938.6</u>		-392.8		<u>4,545.8</u>
Travel								
General Funds								
Appropriated S/F	0.4	24.9	20.9	24.9		-4.0		20.9
Non-Appropriated S/F								
	<u>0.4</u>	<u>24.9</u>	<u>20.9</u>	<u>24.9</u>		-4.0		<u>20.9</u>
Contractual Services								
General Funds	1,435.7	1,427.4	1,417.4	1,427.4		-10.0		1,417.4
Appropriated S/F		900.0	900.0					
Non-Appropriated S/F	42.0	126.2	126.2	126.2				126.2
	<u>1,477.7</u>	<u>2,453.6</u>	<u>2,443.6</u>	<u>1,553.6</u>		-10.0		<u>1,543.6</u>
Energy								
General Funds	30.4	5.2	5.2	5.2				5.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>30.4</u>	<u>5.2</u>	<u>5.2</u>	<u>5.2</u>				<u>5.2</u>
Supplies and Materials								
General Funds	9.1							
Appropriated S/F	8.5	17.5	14.5	17.5		-3.0		14.5
Non-Appropriated S/F								
	<u>17.6</u>	<u>17.5</u>	<u>14.5</u>	<u>17.5</u>		-3.0		<u>14.5</u>
Capital Outlay								
General Funds	4.8	9.3	9.3	9.3				9.3
Appropriated S/F	1.0	6.0	6.0	6.0				6.0
Non-Appropriated S/F								
	<u>5.8</u>	<u>15.3</u>	<u>15.3</u>	<u>15.3</u>				<u>15.3</u>
Pass Throughs								
General Funds	1,237.9	295.8	295.8	1,125.4				1,125.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,237.9</u>	<u>295.8</u>	<u>295.8</u>	<u>1,125.4</u>				<u>1,125.4</u>
DFS Decentralization								
General Funds								
Appropriated S/F	113.3	113.3	113.3	113.3				113.3
Non-Appropriated S/F								
	<u>113.3</u>	<u>113.3</u>	<u>113.3</u>	<u>113.3</u>				<u>113.3</u>
TOTAL								
General Funds	5,767.2	5,126.2	4,957.2	6,189.6		-402.8		5,786.8
Appropriated S/F	332.3	1,289.1	1,282.1	389.1		-7.0		382.1
Non-Appropriated S/F	1,110.2	1,343.1	1,215.1	1,215.1				1,215.1
	<u>7,209.7</u>	<u>7,758.4</u>	<u>7,454.4</u>	<u>7,793.8</u>		-409.8		<u>7,384.0</u>

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

37-06-10 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
IPU REVENUES								
General Funds	2.2	1.0	1.0	1.0				1.0
Appropriated S/F	344.1	389.1	1,282.1	1,282.1				1,282.1
Non-Appropriated S/F	1,116.0	1,343.1	1,215.1	1,215.1				1,215.1
	<u>1,462.3</u>	<u>1,733.2</u>	<u>2,498.2</u>	<u>2,498.2</u>				<u>2,498.2</u>
POSITIONS								
General Funds	52.5	50.5	44.5	50.5		-6.0		44.5
Appropriated S/F	2.4	2.4	2.4	2.4				2.4
Non-Appropriated S/F	21.7	21.7	19.7	21.7		-2.0		19.7
	<u>76.6</u>	<u>74.6</u>	<u>66.6</u>	<u>74.6</u>		<u>-8.0</u>		<u>66.6</u>

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

*Base adjustments include \$900.0 in Pass Throughs and (\$900.0) ASF in Contractual Services to switch fund the Child Advocacy Center; and (\$70.4) in Pass Throughs to Prevention and Behavioral Health Services, Managed Care Organization (37-04-10) to reflect projected expenditures.

*Recommend structural changes of (\$392.8) in Personnel Costs and (6.0) FTEs, (\$4.0) ASF in Travel, (\$10.0) in Contractual Services and (\$3.0) ASF in Supplies and Materials to Management Support Services, Human Resources (37-01-30) to reflect the consolidation of training; and (2.0) NSF FTEs Family Crisis Therapist to Prevention and Behavioral Health Services, Prevention/Early Intervention (37-04-20) to reflect a new reporting structure.

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

37-06-30 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds	6,214.1	6,475.7	6,931.2	6,931.2				6,931.2
Appropriated S/F	990.2	966.9	966.9	966.9				966.9
Non-Appropriated S/F	90.4	96.6	96.6	96.6				96.6
	<u>7,294.7</u>	<u>7,539.2</u>	<u>7,994.7</u>	<u>7,994.7</u>				<u>7,994.7</u>
Contractual Services								
General Funds	206.1	202.6	202.6	202.6				202.6
Appropriated S/F								
Non-Appropriated S/F	1.1							
	<u>207.2</u>	<u>202.6</u>	<u>202.6</u>	<u>202.6</u>				<u>202.6</u>
Supplies and Materials								
General Funds	16.4	20.4	20.4	20.4				20.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>16.4</u>	<u>20.4</u>	<u>20.4</u>	<u>20.4</u>				<u>20.4</u>
TOTAL								
General Funds	6,436.6	6,698.7	7,154.2	7,154.2				7,154.2
Appropriated S/F	990.2	966.9	966.9	966.9				966.9
Non-Appropriated S/F	91.5	96.6	96.6	96.6				96.6
	<u>7,518.3</u>	<u>7,762.2</u>	<u>8,217.7</u>	<u>8,217.7</u>				<u>8,217.7</u>
IPU REVENUES								
General Funds		1.0	1.0	1.0				1.0
Appropriated S/F	985.2	966.9	966.9	966.9				966.9
Non-Appropriated S/F	91.3	96.6	96.6	96.6				96.6
	<u>1,076.5</u>	<u>1,064.5</u>	<u>1,064.5</u>	<u>1,064.5</u>				<u>1,064.5</u>
POSITIONS								
General Funds	101.4	98.4	98.4	102.4				102.4
Appropriated S/F	13.0	13.0	13.0	13.0				13.0
Non-Appropriated S/F	1.0	1.0	1.0	1.0				1.0
	<u>115.4</u>	<u>112.4</u>	<u>112.4</u>	<u>116.4</u>				<u>116.4</u>

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

*Base adjustments include 3.0 FTEs (Advanced Practice Nurse, Registered Nurse III and Genetic Counselor) from Health and Social Services, Public Health, Community Health (35-05-20) and 1.0 FTE Accounting Specialist from Health and Social Services, Substance Abuse and Mental Health, Community Mental Health (35-06-20) to meet critical workforce needs.

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

37-06-40 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds	7,829.6	8,315.2	8,810.5	8,891.5		-81.0		8,810.5
Appropriated S/F	384.1	559.4	559.4	559.4				559.4
Non-Appropriated S/F	533.9	609.7	680.2	680.2				680.2
	<u>8,747.6</u>	<u>9,484.3</u>	<u>10,050.1</u>	<u>10,131.1</u>		-81.0		<u>10,050.1</u>
Travel								
General Funds	0.2	2.5	2.0	2.5		-0.5		2.0
Appropriated S/F								
Non-Appropriated S/F	3.6	20.1	20.1	20.1				20.1
	<u>3.8</u>	<u>22.6</u>	<u>22.1</u>	<u>22.6</u>		-0.5		<u>22.1</u>
Contractual Services								
General Funds	542.6	545.9	542.9	545.9		-3.0		542.9
Appropriated S/F	145.8	636.6	636.6	636.6				636.6
Non-Appropriated S/F	2,075.1	8,293.4	8,293.4	8,293.4				8,293.4
	<u>2,763.5</u>	<u>9,475.9</u>	<u>9,472.9</u>	<u>9,475.9</u>		-3.0		<u>9,472.9</u>
Supplies and Materials								
General Funds	49.2	51.9	50.9	51.9		-1.0		50.9
Appropriated S/F	5.3	7.2	7.2	7.2				7.2
Non-Appropriated S/F	20.4	10.5	10.5	10.5				10.5
	<u>74.9</u>	<u>69.6</u>	<u>68.6</u>	<u>69.6</u>		-1.0		<u>68.6</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	5,998.0							
	<u>5,998.0</u>							
Child Welfare/Contractual								
General Funds	19,838.2	21,641.7	21,641.7	21,016.7				21,016.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>19,838.2</u>	<u>21,641.7</u>	<u>21,641.7</u>	<u>21,016.7</u>				<u>21,016.7</u>
Emergency Material Assistance								
General Funds	9.3	31.0	31.0	31.0				31.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.3</u>	<u>31.0</u>	<u>31.0</u>	<u>31.0</u>				<u>31.0</u>
TOTAL								
General Funds	28,269.1	30,588.2	31,079.0	30,539.5		-85.5		30,454.0
Appropriated S/F	535.2	1,203.2	1,203.2	1,203.2				1,203.2
Non-Appropriated S/F	8,631.0	8,933.7	9,004.2	9,004.2				9,004.2
	<u>37,435.3</u>	<u>40,725.1</u>	<u>41,286.4</u>	<u>40,746.9</u>		-85.5		<u>40,661.4</u>

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

37-06-40 Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
IPU REVENUES								
General Funds		150.0	150.0	150.0				150.0
Appropriated S/F	639.3	1,203.2	1,203.2	1,203.2				1,203.2
Non-Appropriated S/F	<u>8,595.7</u>	<u>8,933.7</u>	<u>9,004.2</u>	<u>9,004.2</u>				<u>9,004.2</u>
	9,235.0	10,286.9	10,357.4	10,357.4				10,357.4
POSITIONS								
General Funds	144.1	139.4	138.4	139.4		-1.0		138.4
Appropriated S/F	8.5	8.5	8.5	8.5				8.5
Non-Appropriated S/F	<u>9.7</u>	<u>9.4</u>	<u>10.4</u>	<u>9.4</u>		<u>1.0</u>		<u>10.4</u>
	162.3	157.3	157.3	157.3				157.3

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

*Base adjustment includes (\$625.0) in Child Welfare/Contractual to reflect a reduction in operational expenditures.

*Recommend structural changes of (\$81.0) in Personnel Costs and (1.0) FTE Family Services Program Support Administrator, (\$0.5) in Travel, (\$3.0) in Contractual Services and (\$1.0) in Supplies and Materials to Management Support Services, Office of the Director (37-01-15) to reflect the consolidation of contracts; and 1.0 NSF FTE Family Services Program Support Administrator from Management Support Services, Office of the Secretary (37-01-10) to reflect workload.