

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

37-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
Management Support Services								
General Funds	162.4	163.9	164.9	164.9	17,280.9	17,591.7	18,360.8	18,424.2
Appropriated S/F	25.1	24.7	24.7	24.7	2,275.6	2,521.8	2,703.6	6,453.6
Non-Appropriated S/F	<u>15.6</u>	<u>13.2</u>	<u>13.2</u>	<u>13.2</u>	<u>1,925.0</u>	<u>2,011.0</u>	<u>1,803.0</u>	<u>1,803.0</u>
	203.1	201.8	202.8	202.8	21,481.5	22,124.5	22,867.4	26,680.8
Prevention & Behavioral Health Services								
General Funds	195.8	254.0	251.0	251.0	31,924.4	36,418.0	37,622.5	42,307.2
Appropriated S/F	26.5	26.5	25.5	25.5	12,217.1	12,530.3	12,489.5	12,484.9
Non-Appropriated S/F	<u>66.0</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>8,477.0</u>	<u>8,547.2</u>	<u>6,589.9</u>	<u>6,589.9</u>
	288.3	286.5	282.5	282.5	52,618.5	57,495.5	56,701.9	61,382.0
Youth Rehabilitative Services								
General Funds	350.1	349.0	348.0	348.0	38,172.3	40,623.3	40,882.6	39,882.6
Appropriated S/F	23.0	23.0	23.0	23.0	1,794.6	2,053.2	2,074.4	2,074.4
Non-Appropriated S/F	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>1,235.4</u>	<u>1,344.6</u>	<u>1,229.6</u>	<u>1,229.6</u>
	377.1	376.0	375.0	375.0	41,202.3	44,021.1	44,186.6	43,186.6
Family Services								
General Funds	285.3	285.9	288.9	288.9	46,564.7	45,333.2	50,244.1	50,046.4
Appropriated S/F	23.9	23.9	24.9	24.9	2,485.0	2,606.4	2,701.6	2,701.6
Non-Appropriated S/F	<u>31.1</u>	<u>29.9</u>	<u>29.9</u>	<u>29.9</u>	<u>9,268.9</u>	<u>9,975.5</u>	<u>10,816.5</u>	<u>10,816.5</u>
	340.3	339.7	343.7	343.7	58,318.6	57,915.1	63,762.2	63,564.5
TOTAL								
General Funds	993.6	1,052.8	1,052.8	1,052.8	133,942.3	139,966.2	147,110.0	150,660.4
Appropriated S/F	98.5	98.1	98.1	98.1	18,772.3	19,711.7	19,969.1	23,714.5
Non-Appropriated S/F	<u>116.7</u>	<u>53.1</u>	<u>53.1</u>	<u>53.1</u>	<u>20,906.3</u>	<u>21,878.3</u>	<u>20,439.0</u>	<u>20,439.0</u>
	1,208.8	1,204.0	1,204.0	1,204.0	173,620.9	181,556.2	187,518.1	194,813.9

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

37-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					550.9	6,295.2		
Special Funds					<u>1.2</u>			
SUBTOTAL					552.1	6,295.2		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					134,493.2	146,261.4	147,110.0	150,660.4
Special Funds					<u>39,679.8</u>	<u>41,590.0</u>	<u>40,408.1</u>	<u>44,153.5</u>
TOTAL					174,173.0	187,851.4	187,518.1	194,813.9
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
						1,161.4		
GRAND TOTAL								
General Funds					134,493.2	146,261.4	147,110.0	150,660.4
Special Funds					<u>40,841.2</u>	<u>41,590.0</u>	<u>40,408.1</u>	<u>44,153.5</u>
GRAND TOTAL					175,334.4	187,851.4	187,518.1	194,813.9
	(Reverted)				1,012.6			
	(Encumbering)				3,277.7			
	(Continuing)				3,017.5			

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

37-01-00 Programs	POSITIONS				DOLLARS			
	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
Office of the Secretary								
General Funds	5.0	5.0	6.0	6.0	784.1	724.3	810.8	810.8
Appropriated S/F	2.0	2.0	3.0	3.0	220.0	268.6	342.7	342.7
Non-Appropriated S/F					53.4	151.0	151.0	151.0
	<u>7.0</u>	<u>7.0</u>	<u>9.0</u>	<u>9.0</u>	<u>1,057.5</u>	<u>1,143.9</u>	<u>1,304.5</u>	<u>1,304.5</u>
Office of the Director								
General Funds	20.5	20.5	20.5	20.5	1,859.9	1,888.9	1,940.8	1,940.8
Appropriated S/F	3.0	3.0	2.0	2.0	245.0	386.7	317.5	317.5
Non-Appropriated S/F	3.0	3.0	3.0	3.0	465.7	249.2	249.2	249.2
	<u>26.5</u>	<u>26.5</u>	<u>25.5</u>	<u>25.5</u>	<u>2,570.6</u>	<u>2,524.8</u>	<u>2,507.5</u>	<u>2,507.5</u>
Fiscal Services								
General Funds	18.5	21.9	21.9	21.9	1,414.5	1,566.7	1,609.1	1,609.1
Appropriated S/F	7.6	7.2	7.2	7.2	512.9	448.6	454.9	454.9
Non-Appropriated S/F	10.2	7.0	7.0	7.0	430.5	497.0	437.0	437.0
	<u>36.3</u>	<u>36.1</u>	<u>36.1</u>	<u>36.1</u>	<u>2,357.9</u>	<u>2,512.3</u>	<u>2,501.0</u>	<u>2,501.0</u>
Facilities Management								
General Funds	16.0	15.2	15.2	15.2	2,636.7	2,791.6	3,080.6	3,144.0
Appropriated S/F	2.0	2.0	2.0	2.0	113.0	234.2	235.5	235.5
Non-Appropriated S/F		0.8	0.8	0.8				
	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>	<u>2,749.7</u>	<u>3,025.8</u>	<u>3,316.1</u>	<u>3,379.5</u>
Human Resources								
General Funds	19.0	18.0	17.0	17.0	1,321.8	1,347.9	1,314.7	1,314.7
Appropriated S/F	2.0	2.0	2.0	2.0	122.8	152.1	153.7	153.7
Non-Appropriated S/F								
	<u>21.0</u>	<u>20.0</u>	<u>19.0</u>	<u>19.0</u>	<u>1,444.6</u>	<u>1,500.0</u>	<u>1,468.4</u>	<u>1,468.4</u>
Education Services								
General Funds	66.0	66.0	66.0	66.0	6,539.5	6,430.8	6,641.7	6,641.7
Appropriated S/F	6.0	6.0	6.0	6.0	526.2	477.5	484.6	484.6
Non-Appropriated S/F					451.8	505.8	357.8	357.8
	<u>72.0</u>	<u>72.0</u>	<u>72.0</u>	<u>72.0</u>	<u>7,517.5</u>	<u>7,414.1</u>	<u>7,484.1</u>	<u>7,484.1</u>
Management Info Systems								
General Funds	17.4	17.3	18.3	18.3	2,724.4	2,841.5	2,963.1	2,963.1
Appropriated S/F	2.5	2.5	2.5	2.5	535.7	554.1	714.7	4,464.7
Non-Appropriated S/F	2.4	2.4	2.4	2.4	523.6	608.0	608.0	608.0
	<u>22.3</u>	<u>22.2</u>	<u>23.2</u>	<u>23.2</u>	<u>3,783.7</u>	<u>4,003.6</u>	<u>4,285.8</u>	<u>8,035.8</u>
TOTAL								
General Funds	162.4	163.9	164.9	164.9	17,280.9	17,591.7	18,360.8	18,424.2
Appropriated S/F	25.1	24.7	24.7	24.7	2,275.6	2,521.8	2,703.6	6,453.6
Non-Appropriated S/F	15.6	13.2	13.2	13.2	1,925.0	2,011.0	1,803.0	1,803.0
	<u>203.1</u>	<u>201.8</u>	<u>202.8</u>	<u>202.8</u>	<u>21,481.5</u>	<u>22,124.5</u>	<u>22,867.4</u>	<u>26,680.8</u>

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

37-01-10					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base				
Personnel Costs								
General Funds	740.6	695.2	781.7	720.3		61.4		781.7
Appropriated S/F	103.0	140.9	215.0	142.4		72.6		215.0
Non-Appropriated S/F								
	<u>843.6</u>	<u>836.1</u>	<u>996.7</u>	<u>862.7</u>		<u>134.0</u>		<u>996.7</u>
Travel								
General Funds	1.0	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
Contractual Services								
General Funds	37.2	25.3	25.3	25.3				25.3
Appropriated S/F	11.3	10.0	10.0	10.0				10.0
Non-Appropriated S/F	52.3	138.0	138.0	138.0				138.0
	<u>100.8</u>	<u>173.3</u>	<u>173.3</u>	<u>173.3</u>				<u>173.3</u>
Supplies and Materials								
General Funds	5.3	2.8	2.8	2.8				2.8
Appropriated S/F	1.1	7.0	7.0	7.0				7.0
Non-Appropriated S/F	1.1	13.0	13.0	13.0				13.0
	<u>7.5</u>	<u>22.8</u>	<u>22.8</u>	<u>22.8</u>				<u>22.8</u>
Agency Operations								
General Funds								
Appropriated S/F	8.0	8.6	8.6	8.6				8.6
Non-Appropriated S/F								
	<u>8.0</u>	<u>8.6</u>	<u>8.6</u>	<u>8.6</u>				<u>8.6</u>
Services Integration								
General Funds								
Appropriated S/F	96.6	102.1	102.1	102.1				102.1
Non-Appropriated S/F								
	<u>96.6</u>	<u>102.1</u>	<u>102.1</u>	<u>102.1</u>				<u>102.1</u>
TOTAL								
General Funds	784.1	724.3	810.8	749.4		61.4		810.8
Appropriated S/F	220.0	268.6	342.7	270.1		72.6		342.7
Non-Appropriated S/F	53.4	151.0	151.0	151.0				151.0
	<u>1,057.5</u>	<u>1,143.9</u>	<u>1,304.5</u>	<u>1,170.5</u>		<u>134.0</u>		<u>1,304.5</u>
IPU REVENUES								
General Funds								
Appropriated S/F	20,485.8	268.6	342.7	270.1		72.6		342.7
Non-Appropriated S/F	50.8	151.0	151.0	151.0				151.0
	<u>20,536.6</u>	<u>419.6</u>	<u>493.7</u>	<u>421.1</u>		<u>72.6</u>		<u>493.7</u>

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

37-01-10					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base				
POSITIONS								
General Funds	5.0	5.0	6.0	5.0		1.0		6.0
Appropriated S/F	2.0	2.0	3.0	2.0		1.0		3.0
Non-Appropriated S/F	7.0	7.0	9.0	7.0		2.0		9.0

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

*Recommend structural changes of \$61.4 in Personnel Costs and 1.0 FTE Youth Rehabilitation Counselor Supervisor from Youth Rehabilitative Services, Secure Care (37-05-50) to reflect workload; and \$72.6 ASF in Personnel Costs and 1.0 ASF FTE Family Services Program Support Administrator from Office of the Director (37-01-15) to reflect workload.

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

37-01-15					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base				
Personnel Costs								
General Funds	1,624.9	1,633.7	1,685.6	1,685.6				1,685.6
Appropriated S/F	197.1	255.5	186.3	258.9		-72.6		186.3
Non-Appropriated S/F	141.6	238.2	238.2	238.2				238.2
	<u>1,963.6</u>	<u>2,127.4</u>	<u>2,110.1</u>	<u>2,182.7</u>		<u>-72.6</u>		<u>2,110.1</u>
Travel								
General Funds	2.0	2.0	2.0	2.0				2.0
Appropriated S/F	3.4	9.8	9.8	9.8				9.8
Non-Appropriated S/F								
	<u>5.4</u>	<u>11.8</u>	<u>11.8</u>	<u>11.8</u>				<u>11.8</u>
Contractual Services								
General Funds	228.1	248.5	248.5	248.5				248.5
Appropriated S/F	6.9	11.4	11.4	11.4				11.4
Non-Appropriated S/F	324.1	11.0	11.0	11.0				11.0
	<u>559.1</u>	<u>270.9</u>	<u>270.9</u>	<u>270.9</u>				<u>270.9</u>
Supplies and Materials								
General Funds	4.9	4.7	4.7	4.7				4.7
Appropriated S/F	2.4	3.6	3.6	3.6				3.6
Non-Appropriated S/F								
	<u>7.3</u>	<u>8.3</u>	<u>8.3</u>	<u>8.3</u>				<u>8.3</u>
Agency Operations								
General Funds								
Appropriated S/F	2.1	6.4	6.4	6.4				6.4
Non-Appropriated S/F								
	<u>2.1</u>	<u>6.4</u>	<u>6.4</u>	<u>6.4</u>				<u>6.4</u>
Maintenance & Restoration								
General Funds								
Appropriated S/F	33.1	100.0	100.0	100.0				100.0
Non-Appropriated S/F								
	<u>33.1</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
TOTAL								
General Funds	1,859.9	1,888.9	1,940.8	1,940.8				1,940.8
Appropriated S/F	245.0	386.7	317.5	390.1		-72.6		317.5
Non-Appropriated S/F	465.7	249.2	249.2	249.2				249.2
	<u>2,570.6</u>	<u>2,524.8</u>	<u>2,507.5</u>	<u>2,580.1</u>		<u>-72.6</u>		<u>2,507.5</u>
IPU REVENUES								
General Funds								
Appropriated S/F		386.7	317.5	390.1		-72.6		317.5
Non-Appropriated S/F	141.6	249.2	249.2	249.2				249.2
	<u>141.6</u>	<u>635.9</u>	<u>566.7</u>	<u>639.3</u>		<u>-72.6</u>		<u>566.7</u>

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

37-01-15					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base				
POSITIONS								
General Funds	20.5	20.5	20.5	20.5				20.5
Appropriated S/F	3.0	3.0	2.0	3.0		-1.0		2.0
Non-Appropriated S/F	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
	26.5	26.5	25.5	26.5		-1.0		25.5

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

*Recommend structural change of (\$72.6) ASF in Personnel Costs and (1.0) ASF FTE Family Services Program Support Administrator to Office of the Secretary (37-01-10) to reflect workload.

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

37-01-20					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base				
Personnel Costs								
General Funds	1,389.7	1,483.4	1,525.8	1,525.8				1,525.8
Appropriated S/F	415.8	395.1	401.4	401.4				401.4
Non-Appropriated S/F	409.2	411.0	351.0	351.0				351.0
	<u>2,214.7</u>	<u>2,289.5</u>	<u>2,278.2</u>	<u>2,278.2</u>				<u>2,278.2</u>
Travel								
General Funds								
Appropriated S/F	0.2	4.0	4.0	4.0				4.0
Non-Appropriated S/F								
	<u>0.2</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>
Contractual Services								
General Funds	17.1	21.6	21.6	21.6				21.6
Appropriated S/F	83.5							
Non-Appropriated S/F	21.3	86.0	86.0	86.0				86.0
	<u>121.9</u>	<u>107.6</u>	<u>107.6</u>	<u>107.6</u>				<u>107.6</u>
Supplies and Materials								
General Funds	7.7	7.6	7.6	7.6				7.6
Appropriated S/F	5.2	6.5	6.5	6.5				6.5
Non-Appropriated S/F								
	<u>12.9</u>	<u>14.1</u>	<u>14.1</u>	<u>14.1</u>				<u>14.1</u>
Agency Operations								
General Funds								
Appropriated S/F	8.2	43.0	43.0	43.0				43.0
Non-Appropriated S/F								
	<u>8.2</u>	<u>43.0</u>	<u>43.0</u>	<u>43.0</u>				<u>43.0</u>
Student Discipline Program								
General Funds		54.1	54.1	54.1				54.1
Appropriated S/F								
Non-Appropriated S/F								
		<u>54.1</u>	<u>54.1</u>	<u>54.1</u>				<u>54.1</u>
TOTAL								
General Funds	1,414.5	1,566.7	1,609.1	1,609.1				1,609.1
Appropriated S/F	512.9	448.6	454.9	454.9				454.9
Non-Appropriated S/F	430.5	497.0	437.0	437.0				437.0
	<u>2,357.9</u>	<u>2,512.3</u>	<u>2,501.0</u>	<u>2,501.0</u>				<u>2,501.0</u>
IPU REVENUES								
General Funds								
Appropriated S/F		448.6	454.9	454.9				454.9
Non-Appropriated S/F	433.6	497.0	437.0	437.0				437.0
	<u>433.6</u>	<u>945.6</u>	<u>891.9</u>	<u>891.9</u>				<u>891.9</u>

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

37-01-20								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
POSITIONS								
General Funds	18.5	21.9	21.9	21.9				21.9
Appropriated S/F	7.6	7.2	7.2	7.2				7.2
Non-Appropriated S/F	<u>10.2</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>
	36.3	36.1	36.1	36.1				36.1

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

*Recommend base funding to maintain Fiscal Year 2013 level of service.

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

37-01-25					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base				
Personnel Costs								
General Funds	820.3	977.2	1,003.5	1,003.5				1,003.5
Appropriated S/F	97.3	175.6	176.9	176.9				176.9
Non-Appropriated S/F								
	917.6	1,152.8	1,180.4	1,180.4				1,180.4
Travel								
General Funds								
Appropriated S/F	0.1	0.9	0.9	0.9				0.9
Non-Appropriated S/F								
	0.1	0.9	0.9	0.9				0.9
Contractual Services								
General Funds	1,693.8	1,667.0	1,929.7	1,667.0		31.8	262.7	1,961.5
Appropriated S/F								
Non-Appropriated S/F								
	1,693.8	1,667.0	1,929.7	1,667.0		31.8	262.7	1,961.5
Energy								
General Funds						21.6		21.6
Appropriated S/F								
Non-Appropriated S/F								
						21.6		21.6
Supplies and Materials								
General Funds	122.6	147.4	147.4	147.4		10.0		157.4
Appropriated S/F		11.8	11.8	11.8				11.8
Non-Appropriated S/F								
	122.6	159.2	159.2	159.2		10.0		169.2
Capital Outlay								
General Funds								
Appropriated S/F	3.6	7.0	7.0	7.0				7.0
Non-Appropriated S/F								
	3.6	7.0	7.0	7.0				7.0
Agency Operations								
General Funds								
Appropriated S/F	12.0	38.9	38.9	38.9				38.9
Non-Appropriated S/F								
	12.0	38.9	38.9	38.9				38.9
TOTAL								
General Funds	2,636.7	2,791.6	3,080.6	2,817.9		63.4	262.7	3,144.0
Appropriated S/F	113.0	234.2	235.5	235.5				235.5
Non-Appropriated S/F								
	2,749.7	3,025.8	3,316.1	3,053.4		63.4	262.7	3,379.5

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

37-01-25					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base				
IPU REVENUES								
General Funds								
Appropriated S/F		234.2	235.5	235.5				235.5
Non-Appropriated S/F								
		234.2	235.5	235.5				235.5
POSITIONS								
General Funds	16.0	15.2	15.2	15.2				15.2
Appropriated S/F	2.0	2.0	2.0	2.0				2.0
Non-Appropriated S/F		0.8	0.8	0.8				0.8
	18.0	18.0	18.0	18.0				18.0

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

*Recommend structural changes of \$31.8 in Contractual Services, \$21.6 in Energy, and \$10.0 in Supplies and Materials from Executive, Office of Management and Budget, Facilities Management (10-02-50) to support operating costs of a new multi-purpose juvenile facility.

*Recommend enhancement of \$262.7 in Contractual Services to reflect new residential treatment center lease costs.

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

37-01-30					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base				
Personnel Costs								
General Funds	1,245.2	1,270.8	1,237.6	1,310.2		-72.6		1,237.6
Appropriated S/F	107.8	85.1	86.7	86.7				86.7
Non-Appropriated S/F								
	<u>1,353.0</u>	<u>1,355.9</u>	<u>1,324.3</u>	<u>1,396.9</u>		<u>-72.6</u>		<u>1,324.3</u>
Travel								
General Funds								
Appropriated S/F	0.4	4.0	4.0	4.0				4.0
Non-Appropriated S/F								
	<u>0.4</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>
Contractual Services								
General Funds	70.2	69.2	69.2	69.2				69.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>70.2</u>	<u>69.2</u>	<u>69.2</u>	<u>69.2</u>				<u>69.2</u>
Supplies and Materials								
General Funds	4.1	5.6	5.6	5.6				5.6
Appropriated S/F	2.3	3.0	3.0	3.0				3.0
Non-Appropriated S/F								
	<u>6.4</u>	<u>8.6</u>	<u>8.6</u>	<u>8.6</u>				<u>8.6</u>
Capital Outlay								
General Funds	2.3	2.3	2.3	2.3				2.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.3</u>	<u>2.3</u>	<u>2.3</u>	<u>2.3</u>				<u>2.3</u>
Agency Operations								
General Funds								
Appropriated S/F	12.3	60.0	60.0	60.0				60.0
Non-Appropriated S/F								
	<u>12.3</u>	<u>60.0</u>	<u>60.0</u>	<u>60.0</u>				<u>60.0</u>
TOTAL								
General Funds	1,321.8	1,347.9	1,314.7	1,387.3		-72.6		1,314.7
Appropriated S/F	122.8	152.1	153.7	153.7				153.7
Non-Appropriated S/F								
	<u>1,444.6</u>	<u>1,500.0</u>	<u>1,468.4</u>	<u>1,541.0</u>		<u>-72.6</u>		<u>1,468.4</u>
IPU REVENUES								
General Funds								
Appropriated S/F		152.1	153.7	153.7				153.7
Non-Appropriated S/F								
		<u>152.1</u>	<u>153.7</u>	<u>153.7</u>				<u>153.7</u>

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

37-01-30								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
POSITIONS								
General Funds	19.0	18.0	17.0	17.0				17.0
Appropriated S/F	2.0	2.0	2.0	2.0				2.0
Non-Appropriated S/F								
	<u>21.0</u>	<u>20.0</u>	<u>19.0</u>	<u>19.0</u>				<u>19.0</u>

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

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

*Recommend structural change of (\$72.6) in Personnel Costs to Management Information Systems (37-01-50) to reflect projected expenditures.

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

37-01-40					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base				
Personnel Costs								
General Funds	6,366.7	6,258.7	6,469.6	6,469.6				6,469.6
Appropriated S/F	470.0	405.9	413.0	413.0				413.0
Non-Appropriated S/F	41.2	107.1	107.1	107.1				107.1
	<u>6,877.9</u>	<u>6,771.7</u>	<u>6,989.7</u>	<u>6,989.7</u>				<u>6,989.7</u>
Travel								
General Funds								
Appropriated S/F	1.1	2.0	2.0	2.0				2.0
Non-Appropriated S/F	0.4	1.3	1.3	1.3				1.3
	<u>1.5</u>	<u>3.3</u>	<u>3.3</u>	<u>3.3</u>				<u>3.3</u>
Contractual Services								
General Funds	89.4	97.2	97.2	97.2				97.2
Appropriated S/F	26.2	31.6	31.6	31.6				31.6
Non-Appropriated S/F	359.1	356.0	208.0	208.0				208.0
	<u>474.7</u>	<u>484.8</u>	<u>336.8</u>	<u>336.8</u>				<u>336.8</u>
Supplies and Materials								
General Funds	62.1	57.4	57.4	57.4				57.4
Appropriated S/F	28.9	38.0	38.0	38.0				38.0
Non-Appropriated S/F	51.1	26.5	26.5	26.5				26.5
	<u>142.1</u>	<u>121.9</u>	<u>121.9</u>	<u>121.9</u>				<u>121.9</u>
Capital Outlay								
General Funds	21.3	17.5	17.5	17.5				17.5
Appropriated S/F								
Non-Appropriated S/F		14.9	14.9	14.9				14.9
	<u>21.3</u>	<u>32.4</u>	<u>32.4</u>	<u>32.4</u>				<u>32.4</u>
TOTAL								
General Funds	6,539.5	6,430.8	6,641.7	6,641.7				6,641.7
Appropriated S/F	526.2	477.5	484.6	484.6				484.6
Non-Appropriated S/F	451.8	505.8	357.8	357.8				357.8
	<u>7,517.5</u>	<u>7,414.1</u>	<u>7,484.1</u>	<u>7,484.1</u>				<u>7,484.1</u>
IPU REVENUES								
General Funds								
Appropriated S/F		477.5	484.6	484.6				484.6
Non-Appropriated S/F	452.1	505.8	357.8	357.8				357.8
	<u>452.1</u>	<u>983.3</u>	<u>842.4</u>	<u>842.4</u>				<u>842.4</u>
POSITIONS								
General Funds	66.0	66.0	66.0	66.0				66.0
Appropriated S/F	6.0	6.0	6.0	6.0				6.0
Non-Appropriated S/F								
	<u>72.0</u>	<u>72.0</u>	<u>72.0</u>	<u>72.0</u>				<u>72.0</u>

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

*Recommend base funding to maintain Fiscal Year 2013 level of service.

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

37-01-50					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base				
Personnel Costs								
General Funds	1,506.9	1,574.3	1,695.9	1,623.3		72.6		1,695.9
Appropriated S/F	146.5	249.2	251.4	251.4				251.4
Non-Appropriated S/F	179.8	190.0	190.0	190.0				190.0
	<u>1,833.2</u>	<u>2,013.5</u>	<u>2,137.3</u>	<u>2,064.7</u>		<u>72.6</u>		<u>2,137.3</u>
Travel								
General Funds								
Appropriated S/F	0.2	1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	<u>0.2</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
Contractual Services								
General Funds	469.2	599.9	599.9	599.9				599.9
Appropriated S/F	329.8	253.8	412.2	253.8			158.4	412.2
Non-Appropriated S/F	343.8	418.0	418.0	418.0				418.0
	<u>1,142.8</u>	<u>1,271.7</u>	<u>1,430.1</u>	<u>1,271.7</u>			<u>158.4</u>	<u>1,430.1</u>
Supplies and Materials								
General Funds	14.7	20.7	20.7	20.7				20.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>14.7</u>	<u>20.7</u>	<u>20.7</u>	<u>20.7</u>				<u>20.7</u>
Capital Outlay								
General Funds								
Appropriated S/F	37.6	20.0	20.0	20.0				20.0
Non-Appropriated S/F								
	<u>37.6</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
Agency Operations								
General Funds								
Appropriated S/F	21.6	30.1	30.1	30.1				30.1
Non-Appropriated S/F								
	<u>21.6</u>	<u>30.1</u>	<u>30.1</u>	<u>30.1</u>				<u>30.1</u>
MIS Development								
General Funds	733.6	646.6	646.6	646.6				646.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>733.6</u>	<u>646.6</u>	<u>646.6</u>	<u>646.6</u>				<u>646.6</u>
Family and Child Tracking System II Dev								
General Funds								
Appropriated S/F							3,750.0	3,750.0
Non-Appropriated S/F								
							<u>3,750.0</u>	<u>3,750.0</u>
TOTAL								
General Funds	2,724.4	2,841.5	2,963.1	2,890.5		72.6		2,963.1
Appropriated S/F	535.7	554.1	714.7	556.3			3,908.4	4,464.7
Non-Appropriated S/F	523.6	608.0	608.0	608.0				608.0
	<u>3,783.7</u>	<u>4,003.6</u>	<u>4,285.8</u>	<u>4,054.8</u>		<u>72.6</u>	<u>3,908.4</u>	<u>8,035.8</u>

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

37-01-50								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
IPU REVENUES								
General Funds	0.1							
Appropriated S/F		554.1	714.7	556.3			3,908.4	4,464.7
Non-Appropriated S/F	523.8	608.0	608.0	608.0				608.0
	523.9	1,162.1	1,322.7	1,164.3			3,908.4	5,072.7
POSITIONS								
General Funds	17.4	17.3	18.3	18.3				18.3
Appropriated S/F	2.5	2.5	2.5	2.5				2.5
Non-Appropriated S/F	2.4	2.4	2.4	2.4				2.4
	22.3	22.2	23.2	23.2				23.2

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

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

*Recommend structural change of \$72.6 in Personnel Costs from Human Resources (37-01-30) to reflect projected expenditures.

*Recommend enhancements of \$158.4 ASF in Contractual Services to support field connectivity initiative; and \$3,750.0 ASF in Family and Child Tracking System II Development for system development.

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

37-04-00 Programs	POSITIONS				DOLLARS			
	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
Managed Care Organization								
General Funds	88.6	90.0	90.0	90.0	8,576.0	8,554.6	8,842.8	8,842.8
Appropriated S/F	20.5	19.5	20.5	20.5	1,760.8	1,726.3	1,821.0	1,821.0
Non-Appropriated S/F	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>2,366.2</u>	<u>2,901.5</u>	<u>4,724.2</u>	<u>4,724.2</u>
	110.1	110.5	111.5	111.5	12,703.0	13,182.4	15,388.0	15,388.0
Prevention/Early Intervention								
General Funds	9.0	68.0	66.0	66.0	1,187.8	5,409.2	6,049.1	10,952.1
Appropriated S/F	6.0	7.0	5.0	5.0	481.0	880.9	745.4	740.8
Non-Appropriated S/F	<u>65.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5,450.5</u>	<u>4,974.5</u>	<u>1,194.5</u>	<u>1,194.5</u>
	80.0	80.0	76.0	76.0	7,119.3	11,264.6	7,989.0	12,887.4
Periodic Treatment								
General Funds	32.5	28.0	23.0	23.0	11,178.9	11,553.7	11,603.0	11,384.7
Appropriated S/F					3,763.4	3,710.2	3,710.2	3,710.2
Non-Appropriated S/F					<u>592.4</u>	<u>551.2</u>	<u>551.2</u>	<u>551.2</u>
	32.5	28.0	23.0	23.0	15,534.7	15,815.1	15,864.4	15,646.1
24 Hour Treatment								
General Funds	65.7	68.0	72.0	72.0	10,981.7	10,900.5	11,127.6	11,127.6
Appropriated S/F					6,211.9	6,212.9	6,212.9	6,212.9
Non-Appropriated S/F					<u>67.9</u>	<u>120.0</u>	<u>120.0</u>	<u>120.0</u>
	65.7	68.0	72.0	72.0	17,261.5	17,233.4	17,460.5	17,460.5
TOTAL								
General Funds	195.8	254.0	251.0	251.0	31,924.4	36,418.0	37,622.5	42,307.2
Appropriated S/F	26.5	26.5	25.5	25.5	12,217.1	12,530.3	12,489.5	12,484.9
Non-Appropriated S/F	<u>66.0</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>8,477.0</u>	<u>8,547.2</u>	<u>6,589.9</u>	<u>6,589.9</u>
	288.3	286.5	282.5	282.5	52,618.5	57,495.5	56,701.9	61,382.0

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

37-04-10					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base				
Personnel Costs								
General Funds	7,116.3	7,051.9	7,340.1	7,281.3		58.8		7,340.1
Appropriated S/F	1,457.3	1,434.0	1,528.7	1,456.1		72.6		1,528.7
Non-Appropriated S/F		120.3	120.3	120.3				120.3
	<u>8,573.6</u>	<u>8,606.2</u>	<u>8,989.1</u>	<u>8,857.7</u>		<u>131.4</u>		<u>8,989.1</u>
Travel								
General Funds	3.1	1.8	1.8	1.8				1.8
Appropriated S/F	8.5	8.4	8.4	8.4				8.4
Non-Appropriated S/F	26.5	28.1	28.1	28.1				28.1
	<u>38.1</u>	<u>38.3</u>	<u>38.3</u>	<u>38.3</u>				<u>38.3</u>
Contractual Services								
General Funds	1,394.5	1,429.1	1,429.1	1,429.1				1,429.1
Appropriated S/F	260.4	243.2	243.2	243.2				243.2
Non-Appropriated S/F	2,274.7	2,720.0	4,542.7	4,542.7				4,542.7
	<u>3,929.6</u>	<u>4,392.3</u>	<u>6,215.0</u>	<u>6,215.0</u>				<u>6,215.0</u>
Supplies and Materials								
General Funds	62.1	71.8	71.8	71.8				71.8
Appropriated S/F	9.2	24.7	24.7	24.7				24.7
Non-Appropriated S/F	60.7	32.0	32.0	32.0				32.0
	<u>132.0</u>	<u>128.5</u>	<u>128.5</u>	<u>128.5</u>				<u>128.5</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4.3	1.1	1.1	1.1				1.1
	<u>4.3</u>	<u>1.1</u>	<u>1.1</u>	<u>1.1</u>				<u>1.1</u>
MIS Maintenance								
General Funds								
Appropriated S/F	25.4	16.0	16.0	16.0				16.0
Non-Appropriated S/F								
	<u>25.4</u>	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>				<u>16.0</u>
TOTAL								
General Funds	8,576.0	8,554.6	8,842.8	8,784.0		58.8		8,842.8
Appropriated S/F	1,760.8	1,726.3	1,821.0	1,748.4		72.6		1,821.0
Non-Appropriated S/F	2,366.2	2,901.5	4,724.2	4,724.2				4,724.2
	<u>12,703.0</u>	<u>13,182.4</u>	<u>15,388.0</u>	<u>15,256.6</u>		<u>131.4</u>		<u>15,388.0</u>
IPU REVENUES								
General Funds	1.7							
Appropriated S/F		1,726.3	1,821.0	1,748.4		72.6		1,821.0
Non-Appropriated S/F	2,368.2	2,901.5	4,724.2	4,724.2				4,724.2
	<u>2,369.9</u>	<u>4,627.8</u>	<u>6,545.2</u>	<u>6,472.6</u>		<u>72.6</u>		<u>6,545.2</u>

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

37-04-10					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base				
POSITIONS								
General Funds	88.6	90.0	90.0	90.0				90.0
Appropriated S/F	20.5	19.5	20.5	19.5		1.0		20.5
Non-Appropriated S/F	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
	110.1	110.5	111.5	110.5		1.0		111.5

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

*Recommend structural changes of \$68.5 in Personnel Costs from 24 Hour Treatment (37-04-40) to reflect projected expenditures; \$81.4 and \$72.6 ASF in Personnel Costs and 1.0 FTE Family Services Program Support Supervisor and 1.0 ASF FTE Family Crisis Therapist Supervisor from Prevention/Early Intervention (37-04-20) to reflect workload; \$81.4 in Personnel Costs and 1.0 FTE Social Services Senior Administrator from Periodic Treatment (37-04-30) to reflect workload; and (\$172.5) in Personnel Costs and (2.0) FTEs (Psychologist Supervisor and Psychologist) to Family Services, Office of the Director (37-06-10) to reflect workload.

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

37-04-20								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Personnel Costs								
General Funds	664.3	683.3	551.2	705.2		-154.0		551.2
Appropriated S/F	355.5	500.6	365.1	506.2		-141.1		365.1
Non-Appropriated S/F	4,159.1	3,944.0	308.7	308.7				308.7
	<u>5,178.9</u>	<u>5,127.9</u>	<u>1,225.0</u>	<u>1,520.1</u>		<u>-295.1</u>		<u>1,225.0</u>
Travel								
General Funds								
Appropriated S/F	0.7	1.2	1.2	1.2				1.2
Non-Appropriated S/F	4.4	8.8	8.8	8.8				8.8
	<u>5.1</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
Contractual Services								
General Funds	371.7	530.8	1,152.8	530.8				530.8
Appropriated S/F	77.7	330.3	330.3	330.3				330.3
Non-Appropriated S/F	1,216.4	994.7	850.0	850.0				850.0
	<u>1,665.8</u>	<u>1,855.8</u>	<u>2,333.1</u>	<u>1,711.1</u>				<u>1,711.1</u>
Supplies and Materials								
General Funds	6.8	6.9	6.9	6.9				6.9
Appropriated S/F	0.1	1.8	1.8	1.8				1.8
Non-Appropriated S/F	69.5	27.0	27.0	27.0				27.0
	<u>76.4</u>	<u>35.7</u>	<u>35.7</u>	<u>35.7</u>				<u>35.7</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.1							
	<u>1.1</u>							
Other Items								
General Funds	45.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>45.0</u>							
Operations								
General Funds	100.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>100.0</u>							
Tobacco Youth								
General Funds								
Appropriated S/F	47.0	47.0	47.0	42.4				42.4
Non-Appropriated S/F								
	<u>47.0</u>	<u>47.0</u>	<u>47.0</u>	<u>42.4</u>				<u>42.4</u>
Targeted Prevention Programs								
General Funds							2,225.0	2,225.0
Appropriated S/F								
Non-Appropriated S/F								
							<u>2,225.0</u>	<u>2,225.0</u>

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

37-04-20					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base				
Middle School Behavioral Health Consultants								
General Funds							3,300.0	3,300.0
Appropriated S/F								
Non-Appropriated S/F							3,300.0	3,300.0
Student Discipline Program								
General Funds		4,188.2	4,338.2	4,188.2		150.0		4,338.2
Appropriated S/F								
Non-Appropriated S/F								
		4,188.2	4,338.2	4,188.2		150.0		4,338.2
TOTAL								
General Funds	1,187.8	5,409.2	6,049.1	5,431.1		-4.0	5,525.0	10,952.1
Appropriated S/F	481.0	880.9	745.4	881.9		-141.1		740.8
Non-Appropriated S/F	5,450.5	4,974.5	1,194.5	1,194.5				1,194.5
	7,119.3	11,264.6	7,989.0	7,507.5		-145.1	5,525.0	12,887.4
IPU REVENUES								
General Funds								
Appropriated S/F		880.9	745.4	886.5		-141.1		745.4
Non-Appropriated S/F	5,424.5	4,974.5	1,194.5	1,194.5				1,194.5
	5,424.5	5,855.4	1,939.9	2,081.0		-141.1		1,939.9
POSITIONS								
General Funds	9.0	68.0	66.0	68.0		-2.0		66.0
Appropriated S/F	6.0	7.0	5.0	7.0		-2.0		5.0
Non-Appropriated S/F	65.0	5.0	5.0	5.0				5.0
	80.0	80.0	76.0	80.0		-4.0		76.0

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

*Base adjustments include (\$4.6) ASF in Tobacco Youth to reflect projected Tobacco Master Settlement revenue.

*Recommend structural changes of (\$81.4) and (\$72.6) ASF in Personnel Costs and (1.0) FTE Family Services Program Support Supervisor and (1.0) ASF FTE Family Crisis Therapist Supervisor to Managed Care Organization (37-04-10) to reflect workload; (\$72.6) and (\$68.5) ASF in Personnel Costs and (1.0) FTE Family Crisis Therapist Supervisor and (1.0) ASF FTE Family Crisis Therapist to Family Services, Office of the Director (37-06-10) to reflect workload; and \$100.4 in Student Discipline Program from Family Services, Office of the Director (37-06-10) and \$49.6 in Student Discipline Program from Family Services, Intervention/Treatment (37-06-40) to reflect projected expenditures.

*Recommend enhancements of \$2,225.0 in Targeted Prevention Programs for expanded prevention services and after school activities; and \$3,300.0 in Middle School Behavioral Health Consultants for expanded health consultant services. Do not recommend additional \$622.0 in Contractual Services.

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

37-04-30					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base				
Personnel Costs								
General Funds	2,054.8	2,113.2	1,944.2	2,178.1		-233.9		1,944.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,054.8</u>	<u>2,113.2</u>	<u>1,944.2</u>	<u>2,178.1</u>		<u>-233.9</u>		<u>1,944.2</u>
Contractual Services								
General Funds	8,452.9	9,343.1	9,561.4	9,343.1				9,343.1
Appropriated S/F	3,763.4	3,710.2	3,710.2	3,710.2				3,710.2
Non-Appropriated S/F	592.2	549.2	549.2	549.2				549.2
	<u>12,808.5</u>	<u>13,602.5</u>	<u>13,820.8</u>	<u>13,602.5</u>				<u>13,602.5</u>
Energy								
General Funds	56.9	70.8	70.8	70.8				70.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>56.9</u>	<u>70.8</u>	<u>70.8</u>	<u>70.8</u>				<u>70.8</u>
Supplies and Materials								
General Funds	21.8	26.6	26.6	26.6				26.6
Appropriated S/F								
Non-Appropriated S/F	0.2	2.0	2.0	2.0				2.0
	<u>22.0</u>	<u>28.6</u>	<u>28.6</u>	<u>28.6</u>				<u>28.6</u>
Operations								
General Funds	592.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>592.5</u>							
TOTAL								
General Funds	11,178.9	11,553.7	11,603.0	11,618.6		-233.9		11,384.7
Appropriated S/F	3,763.4	3,710.2	3,710.2	3,710.2				3,710.2
Non-Appropriated S/F	592.4	551.2	551.2	551.2				551.2
	<u>15,534.7</u>	<u>15,815.1</u>	<u>15,864.4</u>	<u>15,880.0</u>		<u>-233.9</u>		<u>15,646.1</u>
IPU REVENUES								
General Funds	23.3	1.0	1.0	1.0				1.0
Appropriated S/F		3,710.2	3,710.2	3,710.2				3,710.2
Non-Appropriated S/F	781.3	551.2	551.2	551.2				551.2
	<u>804.6</u>	<u>4,262.4</u>	<u>4,262.4</u>	<u>4,262.4</u>				<u>4,262.4</u>
POSITIONS								
General Funds	32.5	28.0	23.0	28.0		-5.0		23.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>32.5</u>	<u>28.0</u>	<u>23.0</u>	<u>28.0</u>		<u>-5.0</u>		<u>23.0</u>

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

37-04-30					Inflation			
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend

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

*Recommend structural changes of \$72.6 in Personnel Costs from 24 Hour Treatment (37-04-40) to reflect projected expenditures; (\$225.1) in Personnel Costs and (4.0) FTEs (Family Crisis Therapist, Psychiatric Social Worker II, Youth Rehabilitation Counselor II, and Youth Rehabilitation Counselor III) to 24 Hour Treatment (37-04-40) to reflect workload; and (\$81.4) in Personnel Costs and (1.0) FTE Social Services Senior Administrator to Managed Care Organization (37-04-10) to reflect workload. Do not recommend additional structural change of \$218.3 in Contractual Services.

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

37-04-40					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base				
Personnel Costs								
General Funds	4,552.1	4,506.1	4,733.2	4,649.2		84.0		4,733.2
Appropriated S/F								
Non-Appropriated S/F	4,552.1	4,506.1	4,733.2	4,649.2		84.0		4,733.2
Travel								
General Funds	4.9	4.0	4.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F	4.9	4.0	4.0	4.0				4.0
Contractual Services								
General Funds	5,410.1	6,145.8	6,145.8	6,145.8				6,145.8
Appropriated S/F	6,211.9	6,212.9	6,212.9	6,212.9				6,212.9
Non-Appropriated S/F	0.1	60.0	60.0	60.0				60.0
	11,622.1	12,418.7	12,418.7	12,418.7				12,418.7
Energy								
General Funds	56.2	58.2	58.2	58.2				58.2
Appropriated S/F								
Non-Appropriated S/F	56.2	58.2	58.2	58.2				58.2
Supplies and Materials								
General Funds	188.9	178.7	178.7	178.7				178.7
Appropriated S/F								
Non-Appropriated S/F	60.4	60.0	60.0	60.0				60.0
	249.3	238.7	238.7	238.7				238.7
Capital Outlay								
General Funds	7.2	7.7	7.7	7.7				7.7
Appropriated S/F								
Non-Appropriated S/F	7.4							
	14.6	7.7	7.7	7.7				7.7
Operations								
General Funds	762.3							
Appropriated S/F								
Non-Appropriated S/F	762.3							
TOTAL								
General Funds	10,981.7	10,900.5	11,127.6	11,043.6		84.0		11,127.6
Appropriated S/F	6,211.9	6,212.9	6,212.9	6,212.9				6,212.9
Non-Appropriated S/F	67.9	120.0	120.0	120.0				120.0
	17,261.5	17,233.4	17,460.5	17,376.5		84.0		17,460.5

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

37-04-40								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
IPU REVENUES								
General Funds	27.7							
Appropriated S/F		6,212.9	6,212.9	6,212.9				6,212.9
Non-Appropriated S/F	67.3	120.0	120.0	120.0				120.0
	95.0	6,332.9	6,332.9	6,332.9				6,332.9
POSITIONS								
General Funds	65.7	68.0	72.0	68.0		4.0		72.0
Appropriated S/F								
Non-Appropriated S/F								
	65.7	68.0	72.0	68.0		4.0		72.0

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

*Recommend structural changes of (\$72.6) in Personnel Costs to Periodic Treatment (37-04-30) to reflect projected expenditures; (\$68.5) in Personnel Costs to Managed Care Organization (37-04-10) to reflect projected expenditures; and \$225.1 in Personnel Costs and 4.0 FTEs (Family Crisis Therapist, Psychologist Social Worker II, Youth Rehabilitation Counselor II, and Youth Rehabilitation Counselor III) from Periodic Treatment (37-04-30) to reflect workload.

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

37-05-00 Programs	POSITIONS				DOLLARS			
	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
Office of the Director								
General Funds	8.1	8.0	8.0	8.0	763.3	742.4	766.2	766.2
Appropriated S/F	2.0	2.0	2.0	2.0	182.7	137.2	140.2	140.2
Non-Appropriated S/F								
	<u>10.1</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>946.0</u>	<u>879.6</u>	<u>906.4</u>	<u>906.4</u>
Community Services								
General Funds	80.0	80.0	80.0	80.0	16,670.7	19,501.0	19,085.0	18,085.0
Appropriated S/F	6.0	6.0	6.0	6.0	322.1	628.5	633.3	633.3
Non-Appropriated S/F	4.0	4.0	4.0	4.0	868.3	989.6	874.6	874.6
	<u>90.0</u>	<u>90.0</u>	<u>90.0</u>	<u>90.0</u>	<u>17,861.1</u>	<u>21,119.1</u>	<u>20,592.9</u>	<u>19,592.9</u>
Secure Care								
General Funds	262.0	261.0	260.0	260.0	20,738.3	20,379.9	21,031.4	21,031.4
Appropriated S/F	15.0	15.0	15.0	15.0	1,289.8	1,287.5	1,300.9	1,300.9
Non-Appropriated S/F					367.1	355.0	355.0	355.0
	<u>277.0</u>	<u>276.0</u>	<u>275.0</u>	<u>275.0</u>	<u>22,395.2</u>	<u>22,022.4</u>	<u>22,687.3</u>	<u>22,687.3</u>
TOTAL								
General Funds	350.1	349.0	348.0	348.0	38,172.3	40,623.3	40,882.6	39,882.6
Appropriated S/F	23.0	23.0	23.0	23.0	1,794.6	2,053.2	2,074.4	2,074.4
Non-Appropriated S/F	4.0	4.0	4.0	4.0	1,235.4	1,344.6	1,229.6	1,229.6
	<u>377.1</u>	<u>376.0</u>	<u>375.0</u>	<u>375.0</u>	<u>41,202.3</u>	<u>44,021.1</u>	<u>44,186.6</u>	<u>43,186.6</u>

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

37-05-10					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base				
Personnel Costs								
General Funds	734.2	697.9	721.7	721.7				721.7
Appropriated S/F	182.0	133.9	136.9	136.9				136.9
Non-Appropriated S/F								
	916.2	831.8	858.6	858.6				858.6
Travel								
General Funds	0.9	0.8	0.8	0.8				0.8
Appropriated S/F	0.7	3.3	3.3	3.3				3.3
Non-Appropriated S/F								
	1.6	4.1	4.1	4.1				4.1
Contractual Services								
General Funds	21.9	31.1	31.1	31.1				31.1
Appropriated S/F								
Non-Appropriated S/F								
	21.9	31.1	31.1	31.1				31.1
Supplies and Materials								
General Funds	6.3	12.6	12.6	12.6				12.6
Appropriated S/F								
Non-Appropriated S/F								
	6.3	12.6	12.6	12.6				12.6
TOTAL								
General Funds	763.3	742.4	766.2	766.2				766.2
Appropriated S/F	182.7	137.2	140.2	140.2				140.2
Non-Appropriated S/F								
	946.0	879.6	906.4	906.4				906.4
IPU REVENUES								
General Funds								
Appropriated S/F		137.2	140.2	140.2				140.2
Non-Appropriated S/F								
		137.2	140.2	140.2				140.2
POSITIONS								
General Funds	8.1	8.0	8.0	8.0				8.0
Appropriated S/F	2.0	2.0	2.0	2.0				2.0
Non-Appropriated S/F								
	10.1	10.0	10.0	10.0				10.0

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

*Recommend base funding to maintain Fiscal Year 2013 level of service.

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

37-05-30					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base				
Personnel Costs								
General Funds	5,750.2	6,071.2	6,071.2	6,250.8		-179.6		6,071.2
Appropriated S/F	316.9	507.4	512.2	512.2				512.2
Non-Appropriated S/F	288.0	211.9	211.9	211.9				211.9
	<u>6,355.1</u>	<u>6,790.5</u>	<u>6,795.3</u>	<u>6,974.9</u>		<u>-179.6</u>		<u>6,795.3</u>
Travel								
General Funds	0.2	5.2	5.2	5.2				5.2
Appropriated S/F	-1.4	3.2	3.2	3.2				3.2
Non-Appropriated S/F	3.0	3.0	3.0	3.0				3.0
	<u>-1.2</u>	<u>11.4</u>	<u>11.4</u>	<u>11.4</u>				<u>11.4</u>
Contractual Services								
General Funds	10,862.0	13,359.0	12,943.0	13,359.0		-1,416.0		11,943.0
Appropriated S/F	5.9	115.0	115.0	115.0				115.0
Non-Appropriated S/F	537.5	744.7	629.7	629.7				629.7
	<u>11,405.4</u>	<u>14,218.7</u>	<u>13,687.7</u>	<u>14,103.7</u>		<u>-1,416.0</u>		<u>12,687.7</u>
Supplies and Materials								
General Funds	58.3	65.6	65.6	65.6				65.6
Appropriated S/F	0.7	2.9	2.9	2.9				2.9
Non-Appropriated S/F	42.8	30.0	30.0	30.0				30.0
	<u>101.8</u>	<u>98.5</u>	<u>98.5</u>	<u>98.5</u>				<u>98.5</u>
TOTAL								
General Funds	16,670.7	19,501.0	19,085.0	19,680.6		-1,595.6		18,085.0
Appropriated S/F	322.1	628.5	633.3	633.3				633.3
Non-Appropriated S/F	868.3	989.6	874.6	874.6				874.6
	<u>17,861.1</u>	<u>21,119.1</u>	<u>20,592.9</u>	<u>21,188.5</u>		<u>-1,595.6</u>		<u>19,592.9</u>
IPU REVENUES								
General Funds	1.2							
Appropriated S/F		628.5	633.3	633.3				633.3
Non-Appropriated S/F	813.1	989.6	874.6	874.6				874.6
	<u>814.3</u>	<u>1,618.1</u>	<u>1,507.9</u>	<u>1,507.9</u>				<u>1,507.9</u>
POSITIONS								
General Funds	80.0	80.0	80.0	80.0				80.0
Appropriated S/F	6.0	6.0	6.0	6.0				6.0
Non-Appropriated S/F	4.0	4.0	4.0	4.0				4.0
	<u>90.0</u>	<u>90.0</u>	<u>90.0</u>	<u>90.0</u>				<u>90.0</u>

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

*Recommend structural changes of (\$179.6) in Personnel Costs to Secure Care (37-05-50) to reflect projected expenditures; and (\$1,416.0) in Contractual Services to Family Services, Intervention/Treatment (37-06-40) to reflect projected expenditures. Do not recommend additional structural change of (\$416.0) in Contractual Services.

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

37-05-50					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base				
Personnel Costs								
General Funds	17,268.6	16,511.2	17,162.7	17,044.5		118.2		17,162.7
Appropriated S/F	894.1	675.7	689.1	689.1				689.1
Non-Appropriated S/F								
	<u>18,162.7</u>	<u>17,186.9</u>	<u>17,851.8</u>	<u>17,733.6</u>		<u>118.2</u>		<u>17,851.8</u>
Travel								
General Funds	1.4	2.1	2.1	2.1				2.1
Appropriated S/F	3.8	4.0	4.0	4.0				4.0
Non-Appropriated S/F	<u>3.2</u>							
	8.4	6.1	6.1	6.1				6.1
Contractual Services								
General Funds	1,627.9	1,646.8	1,646.8	1,646.8				1,646.8
Appropriated S/F	390.1	526.7	526.7	526.7				526.7
Non-Appropriated S/F	<u>43.0</u>	<u>355.0</u>	<u>355.0</u>	<u>355.0</u>				<u>355.0</u>
	2,061.0	2,528.5	2,528.5	2,528.5				2,528.5
Energy								
General Funds	724.0	937.2	937.2	937.2				937.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>724.0</u>	<u>937.2</u>	<u>937.2</u>	<u>937.2</u>				<u>937.2</u>
Supplies and Materials								
General Funds	1,108.1	1,275.2	1,275.2	1,275.2				1,275.2
Appropriated S/F	1.8	81.1	81.1	81.1				81.1
Non-Appropriated S/F	<u>319.6</u>							
	1,429.5	1,356.3	1,356.3	1,356.3				1,356.3
Capital Outlay								
General Funds	8.3	7.4	7.4	7.4				7.4
Appropriated S/F								
Non-Appropriated S/F	<u>1.3</u>							
	9.6	7.4	7.4	7.4				7.4
TOTAL								
General Funds	20,738.3	20,379.9	21,031.4	20,913.2		118.2		21,031.4
Appropriated S/F	1,289.8	1,287.5	1,300.9	1,300.9				1,300.9
Non-Appropriated S/F	<u>367.1</u>	<u>355.0</u>	<u>355.0</u>	<u>355.0</u>				<u>355.0</u>
	22,395.2	22,022.4	22,687.3	22,569.1		118.2		22,687.3
IPU REVENUES								
General Funds	5.7							
Appropriated S/F		1,287.5	1,300.9	1,300.9				1,300.9
Non-Appropriated S/F	<u>358.7</u>	<u>355.0</u>	<u>355.0</u>	<u>355.0</u>				<u>355.0</u>
	364.4	1,642.5	1,655.9	1,655.9				1,655.9

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

37-05-50					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base				
POSITIONS								
General Funds	262.0	261.0	260.0	261.0		-1.0		260.0
Appropriated S/F	15.0	15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	<u>277.0</u>	<u>276.0</u>	<u>275.0</u>	<u>276.0</u>		<u>-1.0</u>		<u>275.0</u>

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

*Recommend structural changes of \$179.6 in Personnel Costs from Community Services (37-05-30) to reflect projected expenditures; and (\$61.4) in Personnel Costs and (1.0) FTE Youth Rehabilitation Counselor Supervisor to Management Support Services, Office of the Secretary (37-01-10) to reflect workload.

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

37-06-00 Programs	POSITIONS				DOLLARS			
	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
Office of the Director								
General Funds	44.5	44.0	47.0	47.0	5,565.0	5,955.9	6,536.0	6,536.0
Appropriated S/F	2.4	2.9	3.9	3.9	360.9	387.7	459.4	459.4
Non-Appropriated S/F	19.7	18.1	18.1	18.1	1,033.4	1,334.4	2,054.4	2,054.4
	<u>66.6</u>	<u>65.0</u>	<u>69.0</u>	69.0	<u>6,959.3</u>	<u>7,678.0</u>	<u>9,049.8</u>	9,049.8
Intake/Investigation								
General Funds	102.4	109.6	109.6	109.6	8,057.4	7,259.3	7,507.2	7,507.2
Appropriated S/F	13.0	14.0	14.0	14.0	1,133.5	998.7	1,015.9	1,015.9
Non-Appropriated S/F	1.0	2.0	2.0	2.0	92.0	105.6	105.6	105.6
	<u>116.4</u>	<u>125.6</u>	<u>125.6</u>	125.6	<u>9,282.9</u>	<u>8,363.6</u>	<u>8,628.7</u>	8,628.7
Intervention/Treatment								
General Funds	138.4	132.3	132.3	132.3	32,942.3	32,118.0	36,200.9	36,003.2
Appropriated S/F	8.5	7.0	7.0	7.0	990.6	1,220.0	1,226.3	1,226.3
Non-Appropriated S/F	10.4	9.8	9.8	9.8	8,143.5	8,535.5	8,656.5	8,656.5
	<u>157.3</u>	<u>149.1</u>	<u>149.1</u>	149.1	<u>42,076.4</u>	<u>41,873.5</u>	<u>46,083.7</u>	45,886.0
TOTAL								
General Funds	285.3	285.9	288.9	288.9	46,564.7	45,333.2	50,244.1	50,046.4
Appropriated S/F	23.9	23.9	24.9	24.9	2,485.0	2,606.4	2,701.6	2,701.6
Non-Appropriated S/F	31.1	29.9	29.9	29.9	9,268.9	9,975.5	10,816.5	10,816.5
	<u>340.3</u>	<u>339.7</u>	<u>343.7</u>	343.7	<u>58,318.6</u>	<u>57,915.1</u>	<u>63,762.2</u>	63,564.5

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

37-06-10								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Personnel Costs								
General Funds	3,112.1	3,282.6	3,527.7	3,383.0		144.7		3,527.7
Appropriated S/F	218.8	233.0	304.7	236.2		68.5		304.7
Non-Appropriated S/F	1,012.6	1,285.6	1,285.6	1,285.6				1,285.6
	4,343.5	4,801.2	5,118.0	4,904.8		213.2		5,118.0
Travel								
General Funds								
Appropriated S/F	9.9	20.9	20.9	20.9				20.9
Non-Appropriated S/F								
	9.9	20.9	20.9	20.9				20.9
Contractual Services								
General Funds	1,324.9	1,419.9	1,754.9	1,419.9	335.0			1,754.9
Appropriated S/F								
Non-Appropriated S/F	18.1	48.8	768.8	768.8				768.8
	1,343.0	1,468.7	2,523.7	2,188.7	335.0			2,523.7
Energy								
General Funds		5.2	5.2	5.2				5.2
Appropriated S/F								
Non-Appropriated S/F								
		5.2	5.2	5.2				5.2
Supplies and Materials								
General Funds								
Appropriated S/F	20.6	14.5	14.5	14.5				14.5
Non-Appropriated S/F	1.4							
	22.0	14.5	14.5	14.5				14.5
Capital Outlay								
General Funds	2.6	9.3	9.3	9.3				9.3
Appropriated S/F		6.0	6.0	6.0				6.0
Non-Appropriated S/F	1.3							
	3.9	15.3	15.3	15.3				15.3
Pass Throughs								
General Funds	1,125.4	1,238.9	1,238.9	1,238.9				1,238.9
Appropriated S/F								
Non-Appropriated S/F								
	1,125.4	1,238.9	1,238.9	1,238.9				1,238.9
DFS Decentralization								
General Funds								
Appropriated S/F	111.6	113.3	113.3	113.3				113.3
Non-Appropriated S/F								
	111.6	113.3	113.3	113.3				113.3
TOTAL								
General Funds	5,565.0	5,955.9	6,536.0	6,056.3	335.0	144.7		6,536.0
Appropriated S/F	360.9	387.7	459.4	390.9		68.5		459.4
Non-Appropriated S/F	1,033.4	1,334.4	2,054.4	2,054.4				2,054.4
	6,959.3	7,678.0	9,049.8	8,501.6	335.0	213.2		9,049.8

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

37-06-10					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base				
IPU REVENUES								
General Funds	0.4							
Appropriated S/F		387.7	459.4	390.9		68.5		459.4
Non-Appropriated S/F	1,035.0	1,334.4	2,054.4	2,054.4				2,054.4
	1,035.4	1,722.1	2,513.8	2,445.3		68.5		2,513.8
POSITIONS								
General Funds	44.5	44.0	47.0	44.0		3.0		47.0
Appropriated S/F	2.4	2.9	3.9	2.9		1.0		3.9
Non-Appropriated S/F	19.7	18.1	18.1	18.1				18.1
	66.6	65.0	69.0	65.0		4.0		69.0

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

*Recommend inflation and volume adjustment of \$335.0 in Contractual Services to reflect an increase in caseloads.

*Recommend structural changes of (\$100.4) in Personnel Costs to Prevention and Behavioral Health Services, Prevention/Early Intervention (37-04-20) to reflect projected expenditures; \$172.5 in Personnel Costs and 2.0 FTEs (Psychologist Supervisor and Psychologist) from Prevention and Behavioral Health Services, Managed Care Organization (37-04-10) to reflect projected expenditures; and \$72.6 and \$68.5 ASF in Personnel Costs and 1.0 FTE Family Crisis Therapist Supervisor and 1.0 ASF FTE Family Crisis Therapist from Prevention and Behavioral Health Services, Prevention/Early Intervention (37-04-20) to reflect workload.

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

37-06-30 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Personnel Costs								
General Funds	7,840.3	7,038.0	7,285.9	7,285.9				7,285.9
Appropriated S/F	1,133.5	998.7	1,015.9	1,015.9				1,015.9
Non-Appropriated S/F	91.4	104.1	104.1	104.1				104.1
	<u>9,065.2</u>	<u>8,140.8</u>	<u>8,405.9</u>	<u>8,405.9</u>				<u>8,405.9</u>
Contractual Services								
General Funds	199.2	200.9	200.9	200.9				200.9
Appropriated S/F								
Non-Appropriated S/F	0.6	1.5	1.5	1.5				1.5
	<u>199.8</u>	<u>202.4</u>	<u>202.4</u>	<u>202.4</u>				<u>202.4</u>
Supplies and Materials								
General Funds	17.9	20.4	20.4	20.4				20.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>17.9</u>	<u>20.4</u>	<u>20.4</u>	<u>20.4</u>				<u>20.4</u>
TOTAL								
General Funds	8,057.4	7,259.3	7,507.2	7,507.2				7,507.2
Appropriated S/F	1,133.5	998.7	1,015.9	1,015.9				1,015.9
Non-Appropriated S/F	92.0	105.6	105.6	105.6				105.6
	<u>9,282.9</u>	<u>8,363.6</u>	<u>8,628.7</u>	<u>8,628.7</u>				<u>8,628.7</u>
IPU REVENUES								
General Funds	0.7							
Appropriated S/F		998.7	1,015.9	1,015.9				1,015.9
Non-Appropriated S/F	92.2	105.6	105.6	105.6				105.6
	<u>92.9</u>	<u>1,104.3</u>	<u>1,121.5</u>	<u>1,121.5</u>				<u>1,121.5</u>
POSITIONS								
General Funds	102.4	109.6	109.6	109.6				109.6
Appropriated S/F	13.0	14.0	14.0	14.0				14.0
Non-Appropriated S/F	1.0	2.0	2.0	2.0				2.0
	<u>116.4</u>	<u>125.6</u>	<u>125.6</u>	<u>125.6</u>				<u>125.6</u>

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

*Recommend base funding to maintain Fiscal Year 2013 level of service.

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

37-06-40 Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Personnel Costs								
General Funds	8,453.4	8,938.6	9,181.8	9,231.4		-49.6		9,181.8
Appropriated S/F	426.2	571.0	577.3	577.3				577.3
Non-Appropriated S/F	626.9	744.7	865.7	865.7				865.7
	<u>9,506.5</u>	<u>10,254.3</u>	<u>10,624.8</u>	<u>10,674.4</u>		<u>-49.6</u>		<u>10,624.8</u>
Travel								
General Funds	2.1	2.0	2.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F	3.9	6.0	6.0	6.0				6.0
	<u>6.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>
Contractual Services								
General Funds	1,114.8	558.0	558.0	558.0				558.0
Appropriated S/F	563.2	641.8	641.8	641.8				641.8
Non-Appropriated S/F	7,501.3	7,768.5	7,768.5	7,768.5				7,768.5
	<u>9,179.3</u>	<u>8,968.3</u>	<u>8,968.3</u>	<u>8,968.3</u>				<u>8,968.3</u>
Supplies and Materials								
General Funds	77.4	50.9	50.9	50.9				50.9
Appropriated S/F	1.2	7.2	7.2	7.2				7.2
Non-Appropriated S/F	11.4	16.3	16.3	16.3				16.3
	<u>90.0</u>	<u>74.4</u>	<u>74.4</u>	<u>74.4</u>				<u>74.4</u>
Child Welfare/Contractual								
General Funds	23,263.6	22,537.5	26,377.2	22,537.5	1,711.0	1,416.0	515.0	26,179.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>23,263.6</u>	<u>22,537.5</u>	<u>26,377.2</u>	<u>22,537.5</u>	<u>1,711.0</u>	<u>1,416.0</u>	<u>515.0</u>	<u>26,179.5</u>
Emergency Material Assistance								
General Funds	31.0	31.0	31.0	31.0				31.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>31.0</u>	<u>31.0</u>	<u>31.0</u>	<u>31.0</u>				<u>31.0</u>
TOTAL								
General Funds	32,942.3	32,118.0	36,200.9	32,410.8	1,711.0	1,366.4	515.0	36,003.2
Appropriated S/F	990.6	1,220.0	1,226.3	1,226.3				1,226.3
Non-Appropriated S/F	8,143.5	8,535.5	8,656.5	8,656.5				8,656.5
	<u>42,076.4</u>	<u>41,873.5</u>	<u>46,083.7</u>	<u>42,293.6</u>	<u>1,711.0</u>	<u>1,366.4</u>	<u>515.0</u>	<u>45,886.0</u>
IPU REVENUES								
General Funds	0.4	150.0	150.0	150.0				150.0
Appropriated S/F		1,220.0	1,226.3	1,226.3				1,226.3
Non-Appropriated S/F	8,429.7	8,535.5	8,656.5	8,656.5				8,656.5
	<u>8,430.1</u>	<u>9,905.5</u>	<u>10,032.8</u>	<u>10,032.8</u>				<u>10,032.8</u>

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

37-06-40					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base				
POSITIONS								
General Funds	138.4	132.3	132.3	132.3				132.3
Appropriated S/F	8.5	7.0	7.0	7.0				7.0
Non-Appropriated S/F	10.4	9.8	9.8	9.8				9.8
	157.3	149.1	149.1	149.1				149.1

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

*Recommend inflation and volume adjustment of \$1,711.0 in Child Welfare/Contractual to reflect caseload and inflationary growth. Do not recommend additional inflation and volume adjustment of \$1,416.0 in Child Welfare/Contractual.

*Recommend structural changes of (\$49.6) in Personnel Costs to Prevention and Behavioral Health Services, Prevention/Early Intervention (37-04-20) to reflect projected expenditures; and \$1,416.0 in Child Welfare/Contractual from Youth Rehabilitative Services, Community Services (37-05-30) to reflect projected expenditures. Do not recommend additional structural change of \$197.7 in Child Welfare/Contractual.

*Recommend enhancement of \$515.0 in Child Welfare/Contractual for youth aging out of foster care.