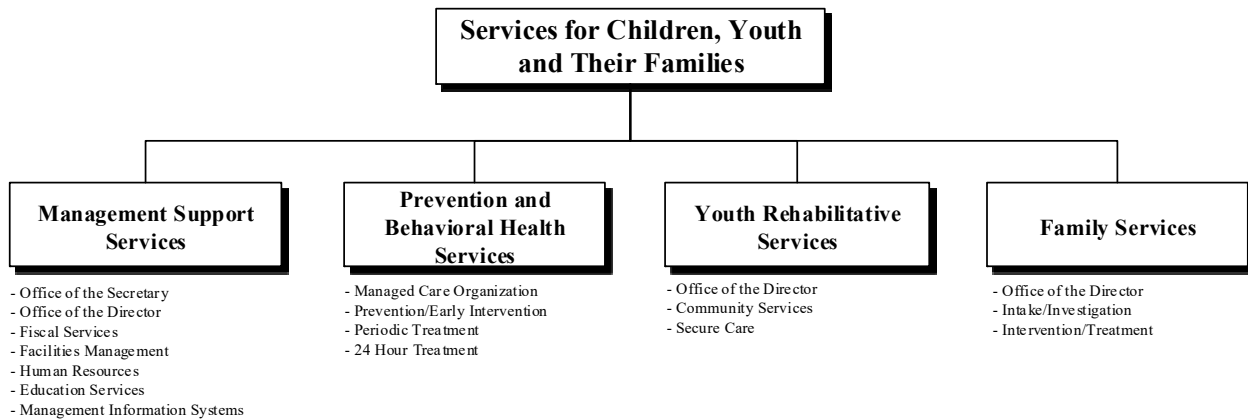
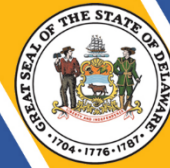
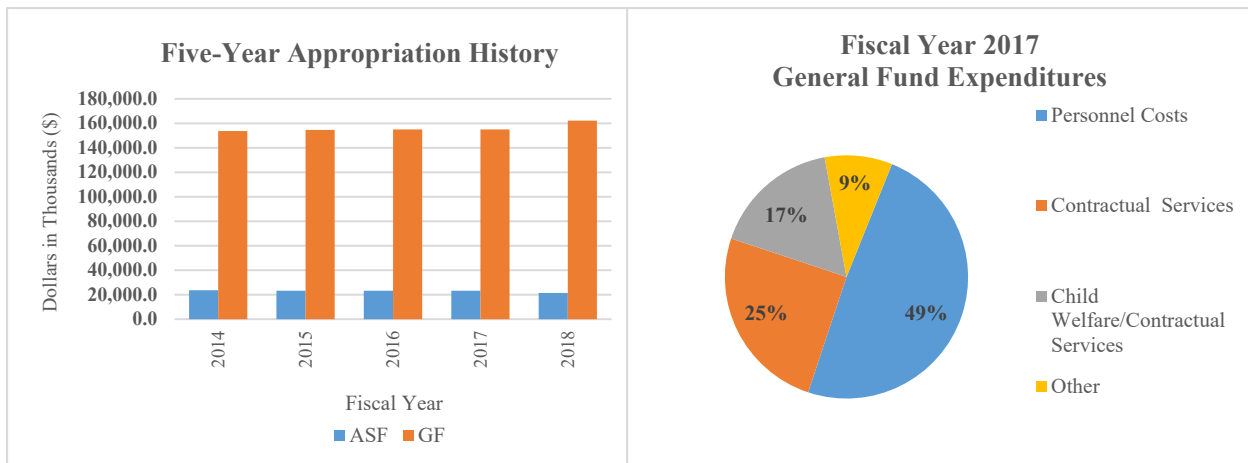


Services for Children, Youth and Their Families

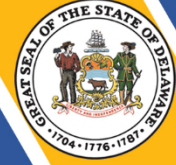


At a Glance

- Investigate child abuse, neglect and dependency; and offer treatment services, foster care, adoption, independent living and child care licensing services;
- Provide accessible and effective behavioral and mental health services in the least restrictive environment to over 2,700 children;
- Prevent entry or reentry into one or more of the Department of Services for Children, Youth and Their Families' (DSCYF) core services by providing prevention and early intervention services;
- Provide juvenile justice services to over 4,400 youth including: detention, institutional care, probation, and aftercare services; and
- Provide educational programs that enable students to continue learning while receiving departmental services.



Services for Children, Youth and Their Families



Overview

The mission of DSCYF is to assist children, youth and families in making positive changes through services that support child and public safety; behavioral health; and individual, family and community well-being. DSCYF is comprised of four major divisions: Management and Support Services; Prevention and Behavioral Health Services; Youth Rehabilitative Services; and Family Services.

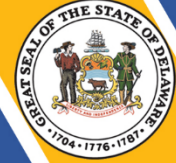
On the Web

For more information about DSCYF, visit their website at: kids.delaware.gov/.

Performance Measures

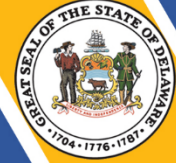
IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
37-01-10	<i>Office of the Secretary</i>			
	% of Youth Rehabilitative Services/Prevention and Behavioral Health Services contracted community-based expenditures of total contracted expenditures	47	54	54
	% of children returned to DSCYF service within 12 months of case closure	30	26	26
	% of children in DSCYF out-of-home care	12	12	12
37-01-15	<i>Office of the Director</i>			
	% of annual revenue goal achieved	63.9	100.0	100.0

Services for Children, Youth and Their Families



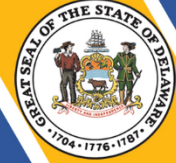
IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
37-01-20	<i>Fiscal Services</i>			
	% of accounts payable transactions processed in First State Financials without the need for modification	98	95	95
37-01-25	<i>Facilities Management</i>			
	% of work orders completed within established time standards	95	95	95
37-01-30	<i>Human Resources</i>			
	# of days to fill vacancies for recruited positions (average)	33	30	30
37-01-40	<i>Education Services</i>			
	% of adjudicated students maintaining school or employment placement for 90 consecutive days or more after discharge	58	70	70
	% of students remaining in placement for 90 consecutive days or more who increase their standard score:			
	Mathematics	n/a	85	85
	Reading	n/a	85	85

Services for Children, Youth and Their Families



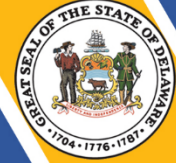
IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
37-01-50	<i>Management Information Systems</i>			
	% of time Family and Child Tracking System is available during regular working hours	99	100	100
37-04-10	<i>Managed Care Organization</i>			
	% timeliness for intake dispositions: Emergencies - same day service	91	95	95
37-04-20	<i>Prevention/Early Intervention</i>			
	% of parents with children in the K-5 Early Intervention program that were satisfied with improvements in their children's behavioral health	97	97	97
	% of teachers satisfied with improvements in behavior of their students in the K-5 Early Intervention program	95	90	90
37-04-30	<i>Periodic Treatment</i>			
	% of identified clients presenting in crisis, treated without hospital admissions	81	80	80

Services for Children, Youth and Their Families



IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
37-04-40	<i>24 Hour Treatment</i>			
	% of hospital readmissions within 30 days of discharge	16	10	10
	% of hospital readmissions within 180 days of discharge	27	25	25
	% of inpatient hospital expenditures as a total of all treatment expenditures	33	20	20
37-05-30	<i>Community Services</i>			
	% of Level IV recidivism	22	35	35
	% of initial probation contacts on time	96	100	100
	% of ongoing probation contacts on time	95	100	100
37-05-50	<i>Secure Care</i>			
	% of Ferris School recidivism	31	40	40
37-06-10	<i>Office of the Director</i>			
	% of family child care homes receiving an annual compliance visit	100	100	100
37-06-30	<i>Intake/Investigation</i>			
	% of initial investigation contacts on time	89.5	100.0	100.0

Services for Children, Youth and Their Families



IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
37-06-40	<i>Intervention/Treatment</i>			
	% of timely initial treatment contacts	80.4	100.00	100.00
	% absence of maltreatment within 12 months	98.5	95.0	95.0
	% of exits to adoption in less than 24 months	46	37	37

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

37-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend
Management Support Services								
General Funds	185.3	179.3	186.3	186.3	21,794.9	21,703.7	26,943.3	26,478.1
Appropriated S/F	4.2	4.2	4.2	4.2	2,339.1	2,922.8	422.8	422.8
Non-Appropriated S/F	<u>10.3</u>	<u>10.3</u>	<u>11.3</u>	<u>11.3</u>	<u>11,373.8</u>	<u>1,815.3</u>	<u>1,815.3</u>	<u>1,815.3</u>
	199.8	193.8	201.8	201.8	35,507.8	26,441.8	29,181.4	28,716.2
Prevention and Behavioral Health Services								
General Funds	241.8	241.8	242.8	242.8	40,263.2	42,544.3	44,290.3	44,274.4
Appropriated S/F	35.2	31.2	30.3	30.2	14,745.0	16,939.7	15,179.8	15,179.8
Non-Appropriated S/F	<u>4.0</u>	<u>8.0</u>	<u>8.9</u>	<u>9.0</u>	<u>6,498.2</u>	<u>5,789.2</u>	<u>4,789.2</u>	<u>4,789.2</u>
	281.0	281.0	282.0	282.0	61,506.4	65,273.2	64,259.3	64,243.4
Youth Rehabilitative Services								
General Funds	368.0	366.0	393.0	388.0	43,374.4	43,278.4	44,732.8	44,635.6
Appropriated S/F								
Non-Appropriated S/F	<u>4.0</u>	<u>4.0</u>	<u>3.0</u>	<u>3.0</u>	<u>1,331.1</u>	<u>1,172.7</u>	<u>1,172.7</u>	<u>1,172.7</u>
	372.0	370.0	396.0	391.0	44,705.5	44,451.1	45,905.5	45,808.3
Family Services								
General Funds	301.5	329.5	358.5	358.5	53,792.3	54,725.4	57,316.1	57,233.4
Appropriated S/F	18.9	18.9	18.9	18.9	1,252.3	1,528.0	1,528.0	1,528.0
Non-Appropriated S/F	<u>28.8</u>	<u>25.8</u>	<u>25.8</u>	<u>25.8</u>	<u>10,253.9</u>	<u>9,361.3</u>	<u>9,361.3</u>	<u>9,361.3</u>
	349.2	374.2	403.2	403.2	65,298.5	65,614.7	68,205.4	68,122.7
TOTAL								
General Funds	1,096.6	1,116.6	1,180.6	1,175.6	159,224.8	162,251.8	173,282.5	172,621.5
Appropriated S/F	58.3	54.3	53.4	53.3	18,336.4	21,390.5	17,130.6	17,130.6
Non-Appropriated S/F	<u>47.1</u>	<u>48.1</u>	<u>49.0</u>	<u>49.1</u>	<u>29,457.0</u>	<u>18,138.5</u>	<u>17,138.5</u>	<u>17,138.5</u>
	1,202.0	1,219.0	1,283.0	1,278.0	207,018.2	201,780.8	207,551.6	206,890.6

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

37-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					6.5	8,936.7		
Special Funds					1.3			
SUBTOTAL					7.8	8,936.7		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					159,231.3	171,188.5	173,282.5	172,621.5
Special Funds					47,794.7	39,529.0	34,269.1	34,269.1
TOTAL					207,026.0	210,717.5	207,551.6	206,890.6
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
						203.7		
GRAND TOTAL								
General Funds					159,231.3	171,188.5	173,282.5	172,621.5
Special Funds					47,998.4	39,529.0	34,269.1	34,269.1
GRAND TOTAL					207,229.7	210,717.5	207,551.6	206,890.6
	(Reverted)				625.5			
	(Encumbering)				5,379.3			
	(Continuing)				3,557.4			

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

37-01-00 Programs	POSITIONS				DOLLARS			
	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend
Office of the Secretary								
General Funds	7.0	6.0	7.0	7.0	1,020.3	878.7	4,598.1	4,142.1
Appropriated S/F					628.0	2,500.0		
Non-Appropriated S/F					225.4	138.0	138.0	138.0
	<u>7.0</u>	<u>6.0</u>	<u>7.0</u>	<u>7.0</u>	<u>1,873.7</u>	<u>3,516.7</u>	<u>4,736.1</u>	<u>4,280.1</u>
Office of the Director								
General Funds	23.5	23.5	41.5	33.5	2,193.1	2,401.2	3,558.6	2,929.3
Appropriated S/F								
Non-Appropriated S/F	3.0	3.0	4.0	4.0	223.0	222.2	222.2	222.2
	<u>26.5</u>	<u>26.5</u>	<u>45.5</u>	<u>37.5</u>	<u>2,416.1</u>	<u>2,623.4</u>	<u>3,780.8</u>	<u>3,151.5</u>
Fiscal Services								
General Funds	26.4	26.4	26.4	26.4	2,027.9	1,996.8	1,994.6	1,994.3
Appropriated S/F	4.2	4.2	4.2	4.2	171.4	171.4	171.4	171.4
Non-Appropriated S/F	6.5	6.5	6.5	6.5	565.9	525.0	525.0	525.0
	<u>37.1</u>	<u>37.1</u>	<u>37.1</u>	<u>37.1</u>	<u>2,765.2</u>	<u>2,693.2</u>	<u>2,691.0</u>	<u>2,690.7</u>
Facilities Management								
General Funds	16.2	15.2	13.2	13.2	3,392.7	3,344.1	3,343.2	3,338.8
Appropriated S/F								
Non-Appropriated S/F	0.8	0.8	0.8	0.8				
	<u>17.0</u>	<u>16.0</u>	<u>14.0</u>	<u>14.0</u>	<u>3,392.7</u>	<u>3,344.1</u>	<u>3,343.2</u>	<u>3,338.8</u>
Human Resources								
General Funds	19.0	19.0	11.0	19.0	1,428.7	1,432.7	803.2	1,431.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>19.0</u>	<u>19.0</u>	<u>11.0</u>	<u>19.0</u>	<u>1,428.7</u>	<u>1,432.7</u>	<u>803.2</u>	<u>1,431.3</u>
Education Services								
General Funds	71.0	67.0	65.0	65.0	6,632.1	7,433.0	7,429.5	7,428.2
Appropriated S/F								
Non-Appropriated S/F					319.9	372.1	372.1	372.1
	<u>71.0</u>	<u>67.0</u>	<u>65.0</u>	<u>65.0</u>	<u>6,952.0</u>	<u>7,805.1</u>	<u>7,801.6</u>	<u>7,800.3</u>
Management Information Systems								
General Funds	22.2	22.2	22.2	22.2	5,100.1	4,217.2	5,216.1	5,214.1
Appropriated S/F					1,539.7	251.4	251.4	251.4
Non-Appropriated S/F					10,039.6	558.0	558.0	558.0
	<u>22.2</u>	<u>22.2</u>	<u>22.2</u>	<u>22.2</u>	<u>16,679.4</u>	<u>5,026.6</u>	<u>6,025.5</u>	<u>6,023.5</u>
TOTAL								
General Funds	185.3	179.3	186.3	186.3	21,794.9	21,703.7	26,943.3	26,478.1
Appropriated S/F	4.2	4.2	4.2	4.2	2,339.1	2,922.8	422.8	422.8
Non-Appropriated S/F	10.3	10.3	11.3	11.3	11,373.8	1,815.3	1,815.3	1,815.3
	<u>199.8</u>	<u>193.8</u>	<u>201.8</u>	<u>201.8</u>	<u>35,507.8</u>	<u>26,441.8</u>	<u>29,181.4</u>	<u>28,716.2</u>

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

37-01-10								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	923.5	766.4	879.0	765.7		-113.3	113.3	765.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>923.5</u>	<u>766.4</u>	<u>879.0</u>	<u>765.7</u>		<u>-113.3</u>	<u>113.3</u>	<u>765.7</u>
Travel								
General Funds		0.9	0.9	0.9				0.9
Appropriated S/F								
Non-Appropriated S/F								
		<u>0.9</u>	<u>0.9</u>	<u>0.9</u>				<u>0.9</u>
Contractual Services								
General Funds	27.7	32.9	374.6	31.9		-341.7	341.7	31.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>225.4</u>	<u>138.0</u>	<u>138.0</u>	<u>138.0</u>				<u>138.0</u>
	253.1	170.9	512.6	169.9		-341.7	341.7	169.9
Supplies and Materials								
General Funds	10.2	8.8	8.8	8.8				8.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.2</u>	<u>8.8</u>	<u>8.8</u>	<u>8.8</u>				<u>8.8</u>
Agency Operations								
General Funds	0.2	8.6	8.6	8.6				8.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.2</u>	<u>8.6</u>	<u>8.6</u>	<u>8.6</u>				<u>8.6</u>
Services Integration								
General Funds	58.7	61.1	61.1	61.1				61.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>58.7</u>	<u>61.1</u>	<u>61.1</u>	<u>61.1</u>				<u>61.1</u>
Population Contingency								
General Funds			3,265.1	2,500.0	765.1			3,265.1
Appropriated S/F	628.0	2,500.0						
Non-Appropriated S/F								
	<u>628.0</u>	<u>2,500.0</u>	<u>3,265.1</u>	<u>2,500.0</u>	<u>765.1</u>			<u>3,265.1</u>
TOTAL								
General Funds	1,020.3	878.7	4,598.1	3,377.0	765.1	-455.0	455.0	4,142.1
Appropriated S/F	628.0	2,500.0						
Non-Appropriated S/F	225.4	138.0	138.0	138.0				138.0
	<u>1,873.7</u>	<u>3,516.7</u>	<u>4,736.1</u>	<u>3,515.0</u>	<u>765.1</u>	<u>-455.0</u>	<u>455.0</u>	<u>4,280.1</u>

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

37-01-10					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base				
IPU REVENUES								
General Funds								
Appropriated S/F	9,741.4	2,500.0						
Non-Appropriated S/F	20.0	138.0	138.0	138.0				138.0
	9,761.4	2,638.0	138.0	138.0				138.0
POSITIONS								
General Funds	7.0	6.0	7.0	6.0		1.0		7.0
Appropriated S/F								
Non-Appropriated S/F								
	7.0	6.0	7.0	6.0		1.0		7.0

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

*Base adjustments include (\$1.0) in Contractual Services to reflect a fleet rate reduction; and \$2,500.0 and (\$2,500.0) ASF in Population Contingency to switch fund to reflect decreased Medicaid revenue.

*Recommend inflation and volume adjustment of \$765.1 in Population Contingency to reflect growth in report line referrals.

*Recommend structural changes of 1.0 FTE Administrative Specialist III from Family Services, Office of the Director (37-06-10) to reflect current work assignment; 1.0 FTE Deputy Principal Assistant from Office of the Director (37-01-15) to reflect current work assignment; (1.0) FTE Deputy Principal Assistant to Office of the Director (37-01-15) to reflect current work assignment; (\$113.3) in Personnel Costs to Judicial, Family Court, Family Court (02-08-10) for Family Court Commissioners assisting in the Child Protection Registry appeal process; and (\$341.7) in Contractual Services to Medical Services in Department of Correction, Correctional Healthcare Services, Medical Treatment and Services (38-02-01) for the Youthful Criminal Offenders Program.

*Recommend enhancements of \$113.3 in Personnel Costs for Family Court Commissioners assisting in the Child Protection Registry appeal process; and \$341.7 in Contractual Services for the Youthful Criminal Offenders Program.

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

37-01-15					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base				
Personnel Costs								
General Funds	1,821.6	2,024.7	3,182.1	2,023.6		529.6		2,553.2
Appropriated S/F								
Non-Appropriated S/F	<u>221.3</u>	<u>222.2</u>	<u>222.2</u>	<u>222.2</u>				<u>222.2</u>
	2,042.9	2,246.9	3,404.3	2,245.8		529.6		2,775.4
Travel								
General Funds	7.7	10.6	10.6	10.6				10.6
Appropriated S/F								
Non-Appropriated S/F	<u>7.7</u>	<u>10.6</u>	<u>10.6</u>	<u>10.6</u>				<u>10.6</u>
Contractual Services								
General Funds	345.2	352.0	352.0	351.6				351.6
Appropriated S/F								
Non-Appropriated S/F	<u>1.7</u>	<u>352.0</u>	<u>352.0</u>	<u>351.6</u>				<u>351.6</u>
	346.9	352.0	352.0	351.6				351.6
Supplies and Materials								
General Funds	10.8	7.5	7.5	7.5				7.5
Appropriated S/F								
Non-Appropriated S/F	<u>10.8</u>	<u>7.5</u>	<u>7.5</u>	<u>7.5</u>				<u>7.5</u>
Agency Operations								
General Funds	7.8	6.4	6.4	6.4				6.4
Appropriated S/F								
Non-Appropriated S/F	<u>7.8</u>	<u>6.4</u>	<u>6.4</u>	<u>6.4</u>				<u>6.4</u>
TOTAL								
General Funds	2,193.1	2,401.2	3,558.6	2,399.7		529.6		2,929.3
Appropriated S/F								
Non-Appropriated S/F	<u>223.0</u>	<u>222.2</u>	<u>222.2</u>	<u>222.2</u>				<u>222.2</u>
	2,416.1	2,623.4	3,780.8	2,621.9		529.6		3,151.5
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>223.1</u>	<u>222.2</u>	<u>222.2</u>	<u>222.2</u>				<u>222.2</u>
	223.1	222.2	222.2	222.2				222.2
POSITIONS								
General Funds	23.5	23.5	41.5	23.5		10.0		33.5
Appropriated S/F								
Non-Appropriated S/F	<u>3.0</u>	<u>3.0</u>	<u>4.0</u>	<u>3.0</u>		<u>1.0</u>		<u>4.0</u>
	26.5	26.5	45.5	26.5		11.0		37.5

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

37-01-15					Inflation			
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend

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

*Base adjustments include (\$0.4) in Contractual Services to reflect a fleet rate reduction.

*Recommend structural changes of (1.0) FTE Deputy Principal Assistant to Office of the Secretary (37-01-10) to reflect current work assignment; 1.0 FTE Deputy Principal Assistant from Office of the Secretary (37-01-10) to reflect current work assignment; 2.0 FTEs (1.0 Administrative Specialist III and 1.0 Quality Improvement Program Administrator) from Facilities Management (37-01-25) to reflect current work assignment; 1.0 FTE Management Analyst III from Education Services (37-01-40) to reflect current work assignment; and \$529.6 in Personnel Costs and 7.0 FTEs and 1.0 NSF FTE Senior Family Service Specialist from Youth Rehabilitative Services, Community Services (37-05-30) to reflect current work assignment. Do not recommend additional structural change of \$628.9 in Personnel Costs and 8.0 FTEs.

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

37-01-20								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	1,931.9	1,881.0	1,878.8	1,878.8				1,878.8
Appropriated S/F	171.4	171.4	171.4	171.4				171.4
Non-Appropriated S/F	310.0	425.0	425.0	425.0				425.0
	<u>2,413.3</u>	<u>2,477.4</u>	<u>2,475.2</u>	<u>2,475.2</u>				<u>2,475.2</u>
Travel								
General Funds	0.1	3.6	3.6	3.6				3.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.1</u>	<u>3.6</u>	<u>3.6</u>	<u>3.6</u>				<u>3.6</u>
Contractual Services								
General Funds	16.9	19.4	19.4	19.1				19.1
Appropriated S/F								
Non-Appropriated S/F	251.8	100.0	100.0	100.0				100.0
	<u>268.7</u>	<u>119.4</u>	<u>119.4</u>	<u>119.1</u>				<u>119.1</u>
Supplies and Materials								
General Funds	10.3	12.7	12.7	12.7				12.7
Appropriated S/F								
Non-Appropriated S/F	4.1							
	<u>14.4</u>	<u>12.7</u>	<u>12.7</u>	<u>12.7</u>				<u>12.7</u>
Agency Operations								
General Funds	14.8	26.0	26.0	26.0				26.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>14.8</u>	<u>26.0</u>	<u>26.0</u>	<u>26.0</u>				<u>26.0</u>
K-5 Early Intervention								
General Funds	53.9	54.1	54.1	54.1				54.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>53.9</u>	<u>54.1</u>	<u>54.1</u>	<u>54.1</u>				<u>54.1</u>
TOTAL								
General Funds	2,027.9	1,996.8	1,994.6	1,994.3				1,994.3
Appropriated S/F	171.4	171.4	171.4	171.4				171.4
Non-Appropriated S/F	565.9	525.0	525.0	525.0				525.0
	<u>2,765.2</u>	<u>2,693.2</u>	<u>2,691.0</u>	<u>2,690.7</u>				<u>2,690.7</u>
IPU REVENUES								
General Funds								
Appropriated S/F		171.4	171.4	171.4				171.4
Non-Appropriated S/F	565.6	525.0	525.0	525.0				525.0
	<u>565.6</u>	<u>696.4</u>	<u>696.4</u>	<u>696.4</u>				<u>696.4</u>

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

37-01-20								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
POSITIONS								
General Funds	26.4	26.4	26.4	26.4				26.4
Appropriated S/F	4.2	4.2	4.2	4.2				4.2
Non-Appropriated S/F	6.5	6.5	6.5	6.5				6.5
	37.1	37.1	37.1	37.1				37.1

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

*Base adjustments include (\$0.3) in Contractual Services to reflect a fleet rate reduction.

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

37-01-25								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	954.6	1,117.5	1,116.6	1,116.6				1,116.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>954.6</u>	<u>1,117.5</u>	<u>1,116.6</u>	<u>1,116.6</u>				<u>1,116.6</u>
Travel								
General Funds		0.8	0.8	0.8				0.8
Appropriated S/F								
Non-Appropriated S/F								
		<u>0.8</u>	<u>0.8</u>	<u>0.8</u>				<u>0.8</u>
Contractual Services								
General Funds	2,200.2	2,006.8	2,006.8	2,003.2				2,003.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,200.2</u>	<u>2,006.8</u>	<u>2,006.8</u>	<u>2,003.2</u>				<u>2,003.2</u>
Energy								
General Funds	26.5	21.6	21.6	20.8				20.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>26.5</u>	<u>21.6</u>	<u>21.6</u>	<u>20.8</u>				<u>20.8</u>
Supplies and Materials								
General Funds	153.1	152.2	152.2	152.2				152.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>153.1</u>	<u>152.2</u>	<u>152.2</u>	<u>152.2</u>				<u>152.2</u>
Capital Outlay								
General Funds	6.0	6.3	6.3	6.3				6.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.0</u>	<u>6.3</u>	<u>6.3</u>	<u>6.3</u>				<u>6.3</u>
Agency Operations								
General Funds	52.3	38.9	38.9	38.9				38.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>52.3</u>	<u>38.9</u>	<u>38.9</u>	<u>38.9</u>				<u>38.9</u>
TOTAL								
General Funds	3,392.7	3,344.1	3,343.2	3,338.8				3,338.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,392.7</u>	<u>3,344.1</u>	<u>3,343.2</u>	<u>3,338.8</u>				<u>3,338.8</u>

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

37-01-25					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base				
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	16.2	15.2	13.2	15.2		-2.0		13.2
Appropriated S/F								
Non-Appropriated S/F	0.8	0.8	0.8	0.8				0.8
	17.0	16.0	14.0	16.0		-2.0		14.0

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

*Base adjustments include (\$3.6) in Contractual Services to reflect a fleet rate reduction; and (\$0.8) in Energy to reflect projected contract savings.

*Recommend structural change of (2.0) FTEs (1.0 Administrative Specialist III and 1.0 Quality Improvement Program Administrator) to Office of the Director (37-01-15) to reflect current work assignment.

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

37-01-30								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	1,320.7	1,342.1	712.6	1,341.5				1,341.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,320.7</u>	<u>1,342.1</u>	<u>712.6</u>	<u>1,341.5</u>				<u>1,341.5</u>
Travel								
General Funds	0.5	3.6	3.6	3.6				3.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.5</u>	<u>3.6</u>	<u>3.6</u>	<u>3.6</u>				<u>3.6</u>
Contractual Services								
General Funds	65.4	47.2	47.2	46.4				46.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>65.4</u>	<u>47.2</u>	<u>47.2</u>	<u>46.4</u>				<u>46.4</u>
Supplies and Materials								
General Funds	9.3	7.7	7.7	7.7				7.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.3</u>	<u>7.7</u>	<u>7.7</u>	<u>7.7</u>				<u>7.7</u>
Capital Outlay								
General Funds	1.8	2.1	2.1	2.1				2.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.8</u>	<u>2.1</u>	<u>2.1</u>	<u>2.1</u>				<u>2.1</u>
Agency Operations								
General Funds	31.0	30.0	30.0	30.0				30.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>31.0</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
TOTAL								
General Funds	1,428.7	1,432.7	803.2	1,431.3				1,431.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,428.7</u>	<u>1,432.7</u>	<u>803.2</u>	<u>1,431.3</u>				<u>1,431.3</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

37-01-30								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
POSITIONS								
General Funds	19.0	19.0	11.0	19.0				19.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>19.0</u>	<u>19.0</u>	<u>11.0</u>	<u>19.0</u>				<u>19.0</u>

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

*Base adjustments include (\$0.8) in Contractual Services to reflect a fleet rate reduction.

*Do not recommend structural change of (\$628.9) in Personnel Costs and (8.0) FTEs.

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

37-01-40 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	6,440.6	7,225.8	7,222.3	7,222.3				7,222.3
Appropriated S/F								
Non-Appropriated S/F	24.7	107.1						
	<u>6,465.3</u>	<u>7,332.9</u>	<u>7,222.3</u>	<u>7,222.3</u>				<u>7,222.3</u>
Travel								
General Funds		1.8	1.8	1.8				1.8
Appropriated S/F								
Non-Appropriated S/F		2.5	2.5	2.5				2.5
		<u>4.3</u>	<u>4.3</u>	<u>4.3</u>				<u>4.3</u>
Contractual Services								
General Funds	65.2	103.8	103.8	102.5				102.5
Appropriated S/F								
Non-Appropriated S/F	198.4	160.0	267.1	267.1				267.1
	<u>263.6</u>	<u>263.8</u>	<u>370.9</u>	<u>369.6</u>				<u>369.6</u>
Supplies and Materials								
General Funds	93.5	85.9	85.9	85.9				85.9
Appropriated S/F								
Non-Appropriated S/F	66.1	87.6	87.6	87.6				87.6
	<u>159.6</u>	<u>173.5</u>	<u>173.5</u>	<u>173.5</u>				<u>173.5</u>
Capital Outlay								
General Funds	17.4	15.7	15.7	15.7				15.7
Appropriated S/F								
Non-Appropriated S/F	30.7	14.9	14.9	14.9				14.9
	<u>48.1</u>	<u>30.6</u>	<u>30.6</u>	<u>30.6</u>				<u>30.6</u>
Accountability & Inst Advancement								
General Funds	15.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>15.4</u>							
TOTAL								
General Funds	6,632.1	7,433.0	7,429.5	7,428.2				7,428.2
Appropriated S/F								
Non-Appropriated S/F	319.9	372.1	372.1	372.1				372.1
	<u>6,952.0</u>	<u>7,805.1</u>	<u>7,801.6</u>	<u>7,800.3</u>				<u>7,800.3</u>
IPU REVENUES								
General Funds	4.1							
Appropriated S/F								
Non-Appropriated S/F	321.1	372.1	372.1	372.1				372.1
	<u>325.2</u>	<u>372.1</u>	<u>372.1</u>	<u>372.1</u>				<u>372.1</u>

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

37-01-40					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base				
POSITIONS								
General Funds	71.0	67.0	65.0	66.0		-1.0		65.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>71.0</u>	<u>67.0</u>	<u>65.0</u>	<u>66.0</u>		<u>-1.0</u>		<u>65.0</u>

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

*Base adjustments include (1.0) FTE to reflect critical workforce needs; and (\$1.3) in Contractual Services to reflect a fleet rate reduction.

*Recommend structural change of (1.0) FTE Management Analyst III to Office of the Director (37-01-15) to reflect current work assignment.

**SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES
MANAGEMENT SUPPORT SERVICES
MANAGEMENT INFORMATION SYSTEMS
INTERNAL PROGRAM UNIT SUMMARY**

37-01-50 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	1,936.2	1,587.3	1,585.7	1,585.7				1,585.7
Appropriated S/F	8.2	251.4	251.4	251.4				251.4
Non-Appropriated S/F		140.0	140.0	140.0				140.0
	<u>1,944.4</u>	<u>1,978.7</u>	<u>1,977.1</u>	<u>1,977.1</u>				<u>1,977.1</u>
Travel								
General Funds		0.9	0.9	0.9				0.9
Appropriated S/F								
Non-Appropriated S/F								
		<u>0.9</u>	<u>0.9</u>	<u>0.9</u>				<u>0.9</u>
Contractual Services								
General Funds	1,065.2	1,012.5	1,012.5	1,010.7				1,010.7
Appropriated S/F	1,531.5							
Non-Appropriated S/F	10,039.6	418.0	418.0	418.0				418.0
	<u>12,636.3</u>	<u>1,430.5</u>	<u>1,430.5</u>	<u>1,428.7</u>				<u>1,428.7</u>
Supplies and Materials								
General Funds	26.5	18.7	18.7	18.7				18.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>26.5</u>	<u>18.7</u>	<u>18.7</u>	<u>18.7</u>				<u>18.7</u>
Capital Outlay								
General Funds	15.8	18.0	18.0	18.0				18.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>15.8</u>	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>				<u>18.0</u>
Agency Operations								
General Funds	34.4	30.1	30.1	30.1				30.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>34.4</u>	<u>30.1</u>	<u>30.1</u>	<u>30.1</u>				<u>30.1</u>
MIS Development								
General Funds	2,022.0	1,549.7	2,550.2	2,550.0				2,550.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,022.0</u>	<u>1,549.7</u>	<u>2,550.2</u>	<u>2,550.0</u>				<u>2,550.0</u>
TOTAL								
General Funds	5,100.1	4,217.2	5,216.1	5,214.1				5,214.1
Appropriated S/F	1,539.7	251.4	251.4	251.4				251.4
Non-Appropriated S/F	10,039.6	558.0	558.0	558.0				558.0
	<u>16,679.4</u>	<u>5,026.6</u>	<u>6,025.5</u>	<u>6,023.5</u>				<u>6,023.5</u>

**SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES
MANAGEMENT SUPPORT SERVICES
MANAGEMENT INFORMATION SYSTEMS
INTERNAL PROGRAM UNIT SUMMARY**

37-01-50								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F		251.4	251.4	251.4				251.4
Non-Appropriated S/F	6,090.7	558.0	558.0	558.0				558.0
	6,090.7	809.4	809.4	809.4				809.4
POSITIONS								
General Funds	22.2	22.2	22.2	22.2				22.2
Appropriated S/F								
Non-Appropriated S/F								
	22.2	22.2	22.2	22.2				22.2

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

*Base adjustments include (\$1.8) in Contractual Services and (\$0.2) in MIS Development to reflect a fleet rate reduction.

*Recommend enhancement of \$1,000.5 in MIS Development for FOCUS ongoing system support.

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

37-04-00 Programs	POSITIONS				DOLLARS			
	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend
Managed Care Organization								
General Funds	81.8	81.8	82.3	82.3	6,631.1	5,954.5	7,041.7	7,040.6
Appropriated S/F	30.7	26.7	27.3	27.2	3,259.8	3,916.4	2,824.3	2,824.3
Non-Appropriated S/F	1.0	5.0	5.9	6.0	2,399.1	1,632.8	632.8	632.8
	<u>113.5</u>	<u>113.5</u>	<u>115.5</u>	115.5	<u>12,290.0</u>	<u>11,503.7</u>	<u>10,498.8</u>	10,497.7
Prevention/Early Intervention								
General Funds	68.5	68.5	69.0	69.0	7,725.0	10,511.2	11,173.1	11,170.0
Appropriated S/F	2.5	2.5	1.0	1.0	624.7	1,070.5	402.7	402.7
Non-Appropriated S/F	3.0	3.0	3.0	3.0	2,234.9	2,514.2	2,514.2	2,514.2
	<u>74.0</u>	<u>74.0</u>	<u>73.0</u>	73.0	<u>10,584.6</u>	<u>14,095.9</u>	<u>14,090.0</u>	14,086.9
Periodic Treatment								
General Funds	21.0	21.0	21.0	21.0	9,562.9	11,812.4	11,812.0	11,811.2
Appropriated S/F	2.0	2.0	2.0	2.0	5,727.3	5,739.9	5,739.9	5,739.9
Non-Appropriated S/F					1,809.0	1,582.2	1,582.2	1,582.2
	<u>23.0</u>	<u>23.0</u>	<u>23.0</u>	23.0	<u>17,099.2</u>	<u>19,134.5</u>	<u>19,134.1</u>	19,133.3
24 Hour Treatment								
General Funds	70.5	70.5	70.5	70.5	16,344.2	14,266.2	14,263.5	14,252.6
Appropriated S/F					5,133.2	6,212.9	6,212.9	6,212.9
Non-Appropriated S/F					55.2	60.0	60.0	60.0
	<u>70.5</u>	<u>70.5</u>	<u>70.5</u>	70.5	<u>21,532.6</u>	<u>20,539.1</u>	<u>20,536.4</u>	20,525.5
TOTAL								
General Funds	241.8	241.8	242.8	242.8	40,263.2	42,544.3	44,290.3	44,274.4
Appropriated S/F	35.2	31.2	30.3	30.2	14,745.0	16,939.7	15,179.8	15,179.8
Non-Appropriated S/F	4.0	8.0	8.9	9.0	6,498.2	5,789.2	4,789.2	4,789.2
	<u>281.0</u>	<u>281.0</u>	<u>282.0</u>	282.0	<u>61,506.4</u>	<u>65,273.2</u>	<u>64,259.3</u>	64,243.4

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

37-04-10								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	6,603.2	5,929.1	5,924.2	5,924.2				5,924.2
Appropriated S/F	2,279.0	2,824.3	2,824.3	2,824.3				2,824.3
Non-Appropriated S/F	293.7							
	<u>9,175.9</u>	<u>8,753.4</u>	<u>8,748.5</u>	<u>8,748.5</u>				<u>8,748.5</u>
Travel								
General Funds	0.2	0.8	10.1	10.1				10.1
Appropriated S/F	6.5	9.3						
Non-Appropriated S/F	24.9	40.6	40.6	40.6				40.6
	<u>31.6</u>	<u>50.7</u>	<u>50.7</u>	<u>50.7</u>				<u>50.7</u>
Contractual Services								
General Funds	25.8	22.7	1,010.9	1,009.8				1,009.8
Appropriated S/F	893.9	972.2						
Non-Appropriated S/F	2,054.9	1,560.3	560.3	560.3				560.3
	<u>2,974.6</u>	<u>2,555.2</u>	<u>1,571.2</u>	<u>1,570.1</u>				<u>1,570.1</u>
Supplies and Materials								
General Funds	1.9	1.9	96.5	96.5				96.5
Appropriated S/F	68.4	94.6						
Non-Appropriated S/F	25.6	31.9	31.9	31.9				31.9
	<u>95.9</u>	<u>128.4</u>	<u>128.4</u>	<u>128.4</u>				<u>128.4</u>
MIS Maintenance								
General Funds								
Appropriated S/F	12.0	16.0						
Non-Appropriated S/F								
	<u>12.0</u>	<u>16.0</u>						
TOTAL								
General Funds	6,631.1	5,954.5	7,041.7	7,040.6				7,040.6
Appropriated S/F	3,259.8	3,916.4	2,824.3	2,824.3				2,824.3
Non-Appropriated S/F	2,399.1	1,632.8	632.8	632.8				632.8
	<u>12,290.0</u>	<u>11,503.7</u>	<u>10,498.8</u>	<u>10,497.7</u>				<u>10,497.7</u>
IPU REVENUES								
General Funds								
Appropriated S/F		4,748.9	3,656.8	3,656.8				3,656.8
Non-Appropriated S/F	2,445.8	1,632.8	632.8	632.8				632.8
	<u>2,445.8</u>	<u>6,381.7</u>	<u>4,289.6</u>	<u>4,289.6</u>				<u>4,289.6</u>
POSITIONS								
General Funds	81.8	81.8	82.3	82.3				82.3
Appropriated S/F	30.7	26.7	27.3	27.2				27.2
Non-Appropriated S/F	1.0	5.0	5.9	6.0				6.0
	<u>113.5</u>	<u>113.5</u>	<u>115.5</u>	<u>115.5</u>				<u>115.5</u>

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

37-04-10					Inflation			
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend

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

*Base adjustments include \$9.3 and (\$9.3) ASF in Travel, \$972.2 and (\$972.2) ASF in Contractual Services, \$94.6 and (\$94.6) ASF in Supplies and Materials, and \$16.0 and (\$16.0) ASF in MIS Maintenance to switch fund to reflect decreased Medicaid revenue; and (\$1.1) in Contractual Services to reflect a fleet rate reduction.

*Recommend structural changes of 2.0 FTEs (1.0 Family Services Program Support Supervisor and 1.0 Family Services Program Support Administrator) from Prevention/Early Intervention (37-04-20) to reflect critical workforce needs; (1.5) FTEs, 0.5 ASF FTE, and 1.0 NSF FTE to reflect critical workforce needs; and \$16.0 in Contractual Services and (\$16.0) in MIS Maintenance to reflect operational needs.

*Do not recommend structural change of 0.1 ASF FTE.

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

37-04-20								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	689.5	755.9	750.0	750.0				750.0
Appropriated S/F	217.8	365.1	365.1	365.1				365.1
Non-Appropriated S/F	140.4	122.2	122.2	122.2				122.2
	<u>1,047.7</u>	<u>1,243.2</u>	<u>1,237.3</u>	<u>1,237.3</u>				<u>1,237.3</u>
Travel								
General Funds			1.2	1.2				1.2
Appropriated S/F		1.2						
Non-Appropriated S/F	5.3	14.0	14.0	14.0				14.0
	<u>5.3</u>	<u>15.2</u>	<u>15.2</u>	<u>15.2</u>				<u>15.2</u>
Contractual Services								
General Funds			664.8	664.8				664.8
Appropriated S/F	368.1	664.8						
Non-Appropriated S/F	2,065.6	2,338.0	2,338.0	2,338.0				2,338.0
	<u>2,433.7</u>	<u>3,002.8</u>	<u>3,002.8</u>	<u>3,002.8</u>				<u>3,002.8</u>
Supplies and Materials								
General Funds	6.1	6.9	8.7	8.7				8.7
Appropriated S/F	1.2	1.8						
Non-Appropriated S/F	23.6	40.0	40.0	40.0				40.0
	<u>30.9</u>	<u>48.7</u>	<u>48.7</u>	<u>48.7</u>				<u>48.7</u>
Birth to Three Program								
General Funds	115.5	133.0	133.0	133.0				133.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>115.5</u>	<u>133.0</u>	<u>133.0</u>	<u>133.0</u>				<u>133.0</u>
Tobacco Youth								
General Funds								
Appropriated S/F	37.6	37.6	37.6	37.6				37.6
Non-Appropriated S/F								
	<u>37.6</u>	<u>37.6</u>	<u>37.6</u>	<u>37.6</u>				<u>37.6</u>
Targeted Prevention Programs								
General Funds		2,225.0	2,225.0	2,225.0				2,225.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>2,225.0</u>	<u>2,225.0</u>	<u>2,225.0</u>				<u>2,225.0</u>
Middle School Behavioral Health Consultants								
General Funds	2,708.0	3,012.0	3,012.0	3,010.1				3,010.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,708.0</u>	<u>3,012.0</u>	<u>3,012.0</u>	<u>3,010.1</u>				<u>3,010.1</u>
K-5 Early Intervention								
General Funds	4,205.9	4,378.4	4,378.4	4,377.2				4,377.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>4,205.9</u>	<u>4,378.4</u>	<u>4,378.4</u>	<u>4,377.2</u>				<u>4,377.2</u>

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

37-04-20								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
TOTAL								
General Funds	7,725.0	10,511.2	11,173.1	11,170.0				11,170.0
Appropriated S/F	624.7	1,070.5	402.7	402.7				402.7
Non-Appropriated S/F	<u>2,234.9</u>	<u>2,514.2</u>	<u>2,514.2</u>	<u>2,514.2</u>				<u>2,514.2</u>
	10,584.6	14,095.9	14,090.0	14,086.9				14,086.9
IPU REVENUES								
General Funds								
Appropriated S/F		1,072.8	405.0	405.0				405.0
Non-Appropriated S/F	<u>2,085.4</u>	<u>2,514.2</u>	<u>2,514.2</u>	<u>2,514.2</u>				<u>2,514.2</u>
	2,085.4	3,587.0	2,919.2	2,919.2				2,919.2
POSITIONS								
General Funds	68.5	68.5	69.0	69.0				69.0
Appropriated S/F	2.5	2.5	1.0	1.0				1.0
Non-Appropriated S/F	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
	74.0	74.0	73.0	73.0				73.0

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

*Base adjustments include 0.5 FTE and (1.5) ASF FTEs to reflect critical workforce needs; \$1.2 and (\$1.2) ASF in Travel, \$664.8 and (\$664.8) ASF in Contractual Services, and \$1.8 and (\$1.8) ASF in Supplies and Materials to switch fund to reflect decreased Medicaid revenue; and (\$1.9) in Middle School Behavioral Health Consultants and (\$1.2) in K-5 Early Intervention to reflect a fleet rate reduction.

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

37-04-30								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	1,650.6	1,898.6	1,898.2	1,898.2				1,898.2
Appropriated S/F	117.7	151.9	151.9	151.9				151.9
Non-Appropriated S/F								
	<u>1,768.3</u>	<u>2,050.5</u>	<u>2,050.1</u>	<u>2,050.1</u>				<u>2,050.1</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	10.1							
	<u>10.1</u>							
Contractual Services								
General Funds	7,860.5	9,820.5	9,820.5	9,820.5				9,820.5
Appropriated S/F	5,609.6	5,588.0	5,588.0	5,588.0				5,588.0
Non-Appropriated S/F	1,795.6	1,580.2	1,580.2	1,580.2				1,580.2
	<u>15,265.7</u>	<u>16,988.7</u>	<u>16,988.7</u>	<u>16,988.7</u>				<u>16,988.7</u>
Energy								
General Funds	29.2	66.7	66.7	65.9				65.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>29.2</u>	<u>66.7</u>	<u>66.7</u>	<u>65.9</u>				<u>65.9</u>
Supplies and Materials								
General Funds	22.6	26.6	26.6	26.6				26.6
Appropriated S/F								
Non-Appropriated S/F	3.3	2.0	2.0	2.0				2.0
	<u>25.9</u>	<u>28.6</u>	<u>28.6</u>	<u>28.6</u>				<u>28.6</u>
TOTAL								
General Funds	9,562.9	11,812.4	11,812.0	11,811.2				11,811.2
Appropriated S/F	5,727.3	5,739.9	5,739.9	5,739.9				5,739.9
Non-Appropriated S/F	1,809.0	1,582.2	1,582.2	1,582.2				1,582.2
	<u>17,099.2</u>	<u>19,134.5</u>	<u>19,134.1</u>	<u>19,133.3</u>				<u>19,133.3</u>
IPU REVENUES								
General Funds	29.4	1.0	1.0	1.0				1.0
Appropriated S/F		5,739.9	5,739.9	5,739.9				5,739.9
Non-Appropriated S/F	1,809.0	1,582.2	1,582.2	1,582.2				1,582.2
	<u>1,838.4</u>	<u>7,323.1</u>	<u>7,323.1</u>	<u>7,323.1</u>				<u>7,323.1</u>
POSITIONS								
General Funds	21.0	21.0	21.0	21.0				21.0
Appropriated S/F	2.0	2.0	2.0	2.0				2.0
Non-Appropriated S/F								
	<u>23.0</u>	<u>23.0</u>	<u>23.0</u>	<u>23.0</u>				<u>23.0</u>

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

*Base adjustments include (\$0.8) in Energy to reflect projected contract savings.

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

37-04-40 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	4,699.8	4,672.0	4,669.3	4,669.3				4,669.3
Appropriated S/F								
Non-Appropriated S/F	4,699.8	4,672.0	4,669.3	4,669.3				4,669.3
Travel								
General Funds	0.5	3.6	3.6	3.6				3.6
Appropriated S/F								
Non-Appropriated S/F	0.5	3.6	3.6	3.6				3.6
Contractual Services								
General Funds	11,406.0	9,347.9	9,347.9	9,338.7				9,338.7
Appropriated S/F	5,133.2	6,212.9	6,212.9	6,212.9				6,212.9
Non-Appropriated S/F	60.0	60.0	60.0	60.0				60.0
	16,539.2	15,620.8	15,620.8	15,611.6				15,611.6
Energy								
General Funds	57.5	57.1	57.1	55.4				55.4
Appropriated S/F								
Non-Appropriated S/F	57.5	57.1	57.1	55.4				55.4
Supplies and Materials								
General Funds	178.7	178.7	178.7	178.7				178.7
Appropriated S/F								
Non-Appropriated S/F	55.2	178.7	178.7	178.7				178.7
	233.9	178.7	178.7	178.7				178.7
Capital Outlay								
General Funds	1.7	6.9	6.9	6.9				6.9
Appropriated S/F								
Non-Appropriated S/F	1.7	6.9	6.9	6.9				6.9
TOTAL								
General Funds	16,344.2	14,266.2	14,263.5	14,252.6				14,252.6
Appropriated S/F	5,133.2	6,212.9	6,212.9	6,212.9				6,212.9
Non-Appropriated S/F	55.2	60.0	60.0	60.0				60.0
	21,532.6	20,539.1	20,536.4	20,525.5				20,525.5
IPU REVENUES								
General Funds	14.6							
Appropriated S/F		6,212.9	6,212.9	6,212.9				6,212.9
Non-Appropriated S/F	52.7	60.0	60.0	60.0				60.0
	67.3	6,272.9	6,272.9	6,272.9				6,272.9

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

37-04-40								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
POSITIONS								
General Funds	70.5	70.5	70.5	70.5				70.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>70.5</u>	<u>70.5</u>	<u>70.5</u>	<u>70.5</u>				<u>70.5</u>

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

*Base adjustments include (\$9.2) in Contractual Services to reflect a fleet rate reduction; and (\$1.7) in Energy to reflect projected contract savings.

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

37-05-00 Programs	POSITIONS				DOLLARS			
	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend
Office of the Director								
General Funds	13.0	13.0	13.0	13.0	1,207.3	942.1	941.0	940.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>	<u>1,207.3</u>	<u>942.1</u>	<u>941.0</u>	<u>940.0</u>
Community Services								
General Funds	85.0	83.0	76.0	76.0	17,463.3	19,007.5	18,473.5	18,438.0
Appropriated S/F								
Non-Appropriated S/F	4.0	4.0	3.0	3.0	900.7	817.7	817.7	817.7
	<u>89.0</u>	<u>87.0</u>	<u>79.0</u>	<u>79.0</u>	<u>18,364.0</u>	<u>19,825.2</u>	<u>19,291.2</u>	<u>19,255.7</u>
Secure Care								
General Funds	270.0	270.0	304.0	299.0	24,703.8	23,328.8	25,318.3	25,257.6
Appropriated S/F								
Non-Appropriated S/F					430.4	355.0	355.0	355.0
	<u>270.0</u>	<u>270.0</u>	<u>304.0</u>	<u>299.0</u>	<u>25,134.2</u>	<u>23,683.8</u>	<u>25,673.3</u>	<u>25,612.6</u>
TOTAL								
General Funds	368.0	366.0	393.0	388.0	43,374.4	43,278.4	44,732.8	44,635.6
Appropriated S/F								
Non-Appropriated S/F	4.0	4.0	3.0	3.0	1,331.1	1,172.7	1,172.7	1,172.7
	<u>372.0</u>	<u>370.0</u>	<u>396.0</u>	<u>391.0</u>	<u>44,705.5</u>	<u>44,451.1</u>	<u>45,905.5</u>	<u>45,808.3</u>

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

37-05-10					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base				
Personnel Costs								
General Funds	1,161.7	896.6	895.5	895.5				895.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,161.7</u>	<u>896.6</u>	<u>895.5</u>	<u>895.5</u>				<u>895.5</u>
Travel								
General Funds	3.6	3.7	3.7	3.7				3.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.6</u>	<u>3.7</u>	<u>3.7</u>	<u>3.7</u>				<u>3.7</u>
Contractual Services								
General Funds	28.9	29.2	29.2	28.2				28.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>28.9</u>	<u>29.2</u>	<u>29.2</u>	<u>28.2</u>				<u>28.2</u>
Supplies and Materials								
General Funds	13.1	12.6	12.6	12.6				12.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>13.1</u>	<u>12.6</u>	<u>12.6</u>	<u>12.6</u>				<u>12.6</u>
TOTAL								
General Funds	1,207.3	942.1	941.0	940.0				940.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,207.3</u>	<u>942.1</u>	<u>941.0</u>	<u>940.0</u>				<u>940.0</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	13.0	13.0	13.0	13.0				13.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>				<u>13.0</u>

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

*Base adjustments include (\$1.0) in Contractual Services to reflect a fleet rate reduction.

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

37-05-30 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	6,001.1	6,886.0	6,352.0	6,881.6		-529.6		6,352.0
Appropriated S/F								
Non-Appropriated S/F	<u>127.6</u>	<u>160.0</u>	<u>160.0</u>	<u>160.0</u>				<u>160.0</u>
	6,128.7	7,046.0	6,512.0	7,041.6		-529.6		6,512.0
Travel								
General Funds	3.0	7.6	7.6	7.6				7.6
Appropriated S/F								
Non-Appropriated S/F	<u>4.7</u>							
	7.7	7.6	7.6	7.6				7.6
Contractual Services								
General Funds	11,404.7	12,045.4	12,045.4	12,009.9				12,009.9
Appropriated S/F								
Non-Appropriated S/F	<u>743.4</u>	<u>657.7</u>	<u>657.7</u>	<u>657.7</u>				<u>657.7</u>
	12,148.1	12,703.1	12,703.1	12,667.6				12,667.6
Supplies and Materials								
General Funds	54.5	68.5	68.5	68.5				68.5
Appropriated S/F								
Non-Appropriated S/F	<u>23.3</u>							
	77.8	68.5	68.5	68.5				68.5
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>1.7</u>							
	1.7							
TOTAL								
General Funds	17,463.3	19,007.5	18,473.5	18,967.6		-529.6		18,438.0
Appropriated S/F								
Non-Appropriated S/F	<u>900.7</u>	<u>817.7</u>	<u>817.7</u>	<u>817.7</u>				<u>817.7</u>
	18,364.0	19,825.2	19,291.2	19,785.3		-529.6		19,255.7
IPU REVENUES								
General Funds	1.9							
Appropriated S/F								
Non-Appropriated S/F	<u>901.0</u>	<u>817.7</u>	<u>817.7</u>	<u>817.7</u>				<u>817.7</u>
	902.9	817.7	817.7	817.7				817.7
POSITIONS								
General Funds	85.0	83.0	76.0	83.0		-7.0		76.0
Appropriated S/F								
Non-Appropriated S/F	<u>4.0</u>	<u>4.0</u>	<u>3.0</u>	<u>4.0</u>		-1.0		<u>3.0</u>
	89.0	87.0	79.0	87.0		-8.0		79.0

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

37-05-30					Inflation			FY 2019
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend

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

*Base adjustments include (\$35.5) in Contractual Services to reflect a fleet rate reduction.

*Recommend structural change of (\$529.6) in Personnel Costs and (7.0) FTEs and (1.0) NSF FTE to Management Support Services, Office of the Director (37-01-15) to reflect current work assignment.

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

37-05-50								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	20,413.7	19,031.1	21,012.7	19,028.5	1,984.2			21,012.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>20,413.7</u>	<u>19,031.1</u>	<u>21,012.7</u>	<u>19,028.5</u>	<u>1,984.2</u>			<u>21,012.7</u>
Travel								
General Funds	5.4	5.5	5.5	5.5				5.5
Appropriated S/F								
Non-Appropriated S/F	<u>2.3</u>							
	7.7	5.5	5.5	5.5				5.5
Contractual Services								
General Funds	2,308.1	2,082.4	2,083.7	2,062.4	1.3			2,063.7
Appropriated S/F								
Non-Appropriated S/F	<u>54.0</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
	2,362.1	2,112.4	2,113.7	2,092.4	1.3			2,093.7
Energy								
General Funds	766.2	846.8	846.8	809.8				809.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>766.2</u>	<u>846.8</u>	<u>846.8</u>	<u>809.8</u>				<u>809.8</u>
Supplies and Materials								
General Funds	1,200.7	1,356.3	1,362.9	1,356.3	2.9			1,359.2
Appropriated S/F								
Non-Appropriated S/F	<u>374.1</u>	<u>325.0</u>	<u>325.0</u>	<u>325.0</u>				<u>325.0</u>
	1,574.8	1,681.3	1,687.9	1,681.3	2.9			1,684.2
Capital Outlay								
General Funds	9.7	6.7	6.7	6.7				6.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.7</u>	<u>6.7</u>	<u>6.7</u>	<u>6.7</u>				<u>6.7</u>
TOTAL								
General Funds	24,703.8	23,328.8	25,318.3	23,269.2	1,988.4			25,257.6
Appropriated S/F								
Non-Appropriated S/F	<u>430.4</u>	<u>355.0</u>	<u>355.0</u>	<u>355.0</u>				<u>355.0</u>
	25,134.2	23,683.8	25,673.3	23,624.2	1,988.4			25,612.6
IPU REVENUES								
General Funds	8.7							
Appropriated S/F								
Non-Appropriated S/F	<u>381.7</u>	<u>355.0</u>	<u>355.0</u>	<u>355.0</u>				<u>355.0</u>
	390.4	355.0	355.0	355.0				355.0

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

37-05-50								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
POSITIONS								
General Funds	270.0	270.0	304.0	270.0	29.0			299.0
Appropriated S/F								
Non-Appropriated S/F								
	270.0	270.0	304.0	270.0	29.0			299.0

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

*Base adjustments include (\$20.0) in Contractual Services to reflect a fleet rate reduction; and (\$37.0) in Energy to reflect projected contract savings.

*Recommend inflation and volume adjustments of \$1,984.2 in Personnel Costs and 29.0 FTEs, \$1.3 in Contractual Services, and \$2.9 in Supplies and Materials to address staffing needs in secure care facilities. Do not recommend additional inflation and volume adjustment of 5.0 FTEs.

*Recommend one-time funding of \$3.7 in the Office of Management and Budget's contingency for radio communication for the additional 29.0 FTEs to address staffing needs in secure care facilities.

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

37-06-00 Programs	POSITIONS				DOLLARS			
	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend
Office of the Director								
General Funds	48.0	49.0	50.0	50.0	7,035.0	6,806.2	7,057.9	6,808.3
Appropriated S/F	3.9	3.9	3.9	3.9	231.6	304.7	304.7	304.7
Non-Appropriated S/F	<u>18.1</u>	<u>15.1</u>	<u>15.1</u>	<u>15.1</u>	<u>1,020.9</u>	<u>1,318.0</u>	<u>1,318.0</u>	<u>1,318.0</u>
	70.0	68.0	69.0	69.0	8,287.5	8,428.9	8,680.6	8,431.0
Intake/Investigation								
General Funds	120.1	147.1	175.1	175.1	10,382.9	10,102.0	12,451.0	12,430.0
Appropriated S/F	8.0	8.0	8.0	8.0	618.3	646.0	646.0	646.0
Non-Appropriated S/F	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>108.4</u>	<u>90.0</u>	<u>90.0</u>	<u>90.0</u>
	130.1	157.1	185.1	185.1	11,109.6	10,838.0	13,187.0	13,166.0
Intervention/Treatment								
General Funds	133.4	133.4	133.4	133.4	36,374.4	37,817.2	37,807.2	37,995.1
Appropriated S/F	7.0	7.0	7.0	7.0	402.4	577.3	577.3	577.3
Non-Appropriated S/F	<u>8.7</u>	<u>8.7</u>	<u>8.7</u>	<u>8.7</u>	<u>9,124.6</u>	<u>7,953.3</u>	<u>7,953.3</u>	<u>7,953.3</u>
	149.1	149.1	149.1	149.1	45,901.4	46,347.8	46,337.8	46,525.7
TOTAL								
General Funds	301.5	329.5	358.5	358.5	53,792.3	54,725.4	57,316.1	57,233.4
Appropriated S/F	18.9	18.9	18.9	18.9	1,252.3	1,528.0	1,528.0	1,528.0
Non-Appropriated S/F	<u>28.8</u>	<u>25.8</u>	<u>25.8</u>	<u>25.8</u>	<u>10,253.9</u>	<u>9,361.3</u>	<u>9,361.3</u>	<u>9,361.3</u>
	349.2	374.2	403.2	403.2	65,298.5	65,614.7	68,205.4	68,122.7

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

37-06-10 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	3,755.5	3,772.4	3,932.7	3,768.9	163.8			3,932.7
Appropriated S/F	231.6	304.7	304.7	304.7				304.7
Non-Appropriated S/F	908.3	833.6	833.6	833.6				833.6
	<u>4,895.4</u>	<u>4,910.7</u>	<u>5,071.0</u>	<u>4,907.2</u>	<u>163.8</u>			<u>5,071.0</u>
Travel								
General Funds	18.9	18.8	18.8	18.8				18.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>18.9</u>	<u>18.8</u>	<u>18.8</u>	<u>18.8</u>				<u>18.8</u>
Contractual Services								
General Funds	1,984.1	1,873.2	1,873.2	1,840.1				1,840.1
Appropriated S/F								
Non-Appropriated S/F	112.6	484.4	484.4	484.4				484.4
	<u>2,096.7</u>	<u>2,357.6</u>	<u>2,357.6</u>	<u>2,324.5</u>				<u>2,324.5</u>
Energy								
General Funds	5.2	5.2	5.2	5.1				5.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.2</u>	<u>5.2</u>	<u>5.2</u>	<u>5.1</u>				<u>5.1</u>
Supplies and Materials								
General Funds	14.3	7.0	7.0	7.0				7.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>14.3</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>
Capital Outlay								
General Funds	17.2	13.8	105.2	13.8				13.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>17.2</u>	<u>13.8</u>	<u>105.2</u>	<u>13.8</u>				<u>13.8</u>
Pass Throughs								
General Funds	1,239.8	1,115.8	1,115.8	891.7		-891.7		
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,239.8</u>	<u>1,115.8</u>	<u>1,115.8</u>	<u>891.7</u>		<u>-891.7</u>		
Children's Advocacy Center								
General Funds						891.7	99.1	990.8
Appropriated S/F								
Non-Appropriated S/F								
						<u>891.7</u>	<u>99.1</u>	<u>990.8</u>
TOTAL								
General Funds	7,035.0	6,806.2	7,057.9	6,545.4	163.8		99.1	6,808.3
Appropriated S/F	231.6	304.7	304.7	304.7				304.7
Non-Appropriated S/F	1,020.9	1,318.0	1,318.0	1,318.0				1,318.0
	<u>8,287.5</u>	<u>8,428.9</u>	<u>8,680.6</u>	<u>8,168.1</u>	<u>163.8</u>		<u>99.1</u>	<u>8,431.0</u>

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

37-06-10								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F		304.7	304.7	304.7				304.7
Non-Appropriated S/F	1,026.3	1,318.0	1,318.0	1,318.0				1,318.0
	1,026.3	1,622.7	1,622.7	1,622.7				1,622.7
POSITIONS								
General Funds	48.0	49.0	50.0	49.0	2.0	-1.0		50.0
Appropriated S/F	3.9	3.9	3.9	3.9				3.9
Non-Appropriated S/F	18.1	15.1	15.1	15.1				15.1
	70.0	68.0	69.0	68.0	2.0	-1.0		69.0

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

*Base adjustments include (\$33.1) in Contractual Services to reflect a fleet rate reduction; (\$0.1) in Energy to reflect projected contract savings; and (\$224.1) in Pass Throughs to reflect a pass through program reallocation to Grants-in-Aid.

*Recommend inflation and volume adjustment of \$163.8 in Personnel Costs and 2.0 FTEs (Social Services Assistant County Operations Manager) to address staffing needs and statutory caseload compliance.

*Recommend structural changes of (1.0) FTE Administrative Specialist to Management Support Services, Office of the Secretary (37-01-10) to reflect current work assignment; and (\$891.7) in Pass Throughs and \$891.7 in Children's Advocacy Center to reflect current operations.

*Recommend enhancement of \$99.1 in Children's Advocacy Center to restore funding.

*Recommend one-time funding of \$91.4 in the Office of Management and Budget's contingency for computer purchases for the additional 30.0 FTEs to address staffing needs and statutory caseload compliance.

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

37-06-30 Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	10,156.4	9,884.2	11,880.8	9,875.8	2,005.0			11,880.8
Appropriated S/F	618.3	646.0	646.0	646.0				646.0
Non-Appropriated S/F	107.2	88.5	88.5	88.5				88.5
	<u>10,881.9</u>	<u>10,618.7</u>	<u>12,615.3</u>	<u>10,610.3</u>	<u>2,005.0</u>			<u>12,615.3</u>
Contractual Services								
General Funds	197.4	197.4	528.8	197.4	331.4			528.8
Appropriated S/F								
Non-Appropriated S/F	1.2	1.5	1.5	1.5				1.5
	<u>198.6</u>	<u>198.9</u>	<u>530.3</u>	<u>198.9</u>	<u>331.4</u>			<u>530.3</u>
Supplies and Materials								
General Funds	29.1	20.4	41.4	20.4				20.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>29.1</u>	<u>20.4</u>	<u>41.4</u>	<u>20.4</u>				<u>20.4</u>
TOTAL								
General Funds	10,382.9	10,102.0	12,451.0	10,093.6	2,336.4			12,430.0
Appropriated S/F	618.3	646.0	646.0	646.0				646.0
Non-Appropriated S/F	108.4	90.0	90.0	90.0				90.0
	<u>11,109.6</u>	<u>10,838.0</u>	<u>13,187.0</u>	<u>10,829.6</u>	<u>2,336.4</u>			<u>13,166.0</u>
IPU REVENUES								
General Funds	0.2							
Appropriated S/F		646.0	646.0	646.0				646.0
Non-Appropriated S/F	108.3	90.0	90.0	90.0				90.0
	<u>108.5</u>	<u>736.0</u>	<u>736.0</u>	<u>736.0</u>				<u>736.0</u>
POSITIONS								
General Funds	120.1	147.1	175.1	147.1	28.0			175.1
Appropriated S/F	8.0	8.0	8.0	8.0				8.0
Non-Appropriated S/F	2.0	2.0	2.0	2.0				2.0
	<u>130.1</u>	<u>157.1</u>	<u>185.1</u>	<u>157.1</u>	<u>28.0</u>			<u>185.1</u>

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

*Recommend inflation and volume adjustments of \$2,005.0 in Personnel Costs and 28.0 FTEs and \$331.4 in Contractual Services to address staffing needs and statutory caseload compliance.

*Recommend one-time funding of \$21.0 in the Office of Management and Budget's contingency for telecommunication purchases for the additional 30.0 FTEs to address staffing needs and statutory caseload compliance.

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

37-06-40					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base				
Personnel Costs								
General Funds	8,342.3	9,835.6	10,925.6	9,825.6		1,100.0		10,925.6
Appropriated S/F	402.4	577.3	577.3	577.3				577.3
Non-Appropriated S/F	522.6	865.7	865.7	865.7				865.7
	<u>9,267.3</u>	<u>11,278.6</u>	<u>12,368.6</u>	<u>11,268.6</u>		<u>1,100.0</u>		<u>12,368.6</u>
Travel								
General Funds	10.3	1.8	1.8	1.8				1.8
Appropriated S/F								
Non-Appropriated S/F	14.7	6.0	6.0	6.0				6.0
	<u>25.0</u>	<u>7.8</u>	<u>7.8</u>	<u>7.8</u>				<u>7.8</u>
Contractual Services								
General Funds	1,544.6	666.9	666.9	569.8				569.8
Appropriated S/F								
Non-Appropriated S/F	8,563.2	7,065.3	7,065.3	7,065.3				7,065.3
	<u>10,107.8</u>	<u>7,732.2</u>	<u>7,732.2</u>	<u>7,635.1</u>				<u>7,635.1</u>
Supplies and Materials								
General Funds	59.5	55.6	55.6	55.6				55.6
Appropriated S/F								
Non-Appropriated S/F	24.1	16.3	16.3	16.3				16.3
	<u>83.6</u>	<u>71.9</u>	<u>71.9</u>	<u>71.9</u>				<u>71.9</u>
Child Welfare/Contractual Services								
General Funds	26,386.8	27,226.3	26,126.3	27,226.3		-1,100.0	285.0	26,411.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>26,386.8</u>	<u>27,226.3</u>	<u>26,126.3</u>	<u>27,226.3</u>		<u>-1,100.0</u>	<u>285.0</u>	<u>26,411.3</u>
Emergency Material Assistance								
General Funds	30.9	31.0	31.0	31.0				31.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>30.9</u>	<u>31.0</u>	<u>31.0</u>	<u>31.0</u>				<u>31.0</u>
TOTAL								
General Funds	36,374.4	37,817.2	37,807.2	37,710.1			285.0	37,995.1
Appropriated S/F	402.4	577.3	577.3	577.3				577.3
Non-Appropriated S/F	9,124.6	7,953.3	7,953.3	7,953.3				7,953.3
	<u>45,901.4</u>	<u>46,347.8</u>	<u>46,337.8</u>	<u>46,240.7</u>			<u>285.0</u>	<u>46,525.7</u>
IPU REVENUES								
General Funds	0.6	150.0	150.0	150.0				150.0
Appropriated S/F		577.3	577.3	577.3				577.3
Non-Appropriated S/F	9,324.4	7,953.3	7,953.3	7,953.3				7,953.3
	<u>9,325.0</u>	<u>8,680.6</u>	<u>8,680.6</u>	<u>8,680.6</u>				<u>8,680.6</u>

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

37-06-40					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base				
POSITIONS								
General Funds	133.4	133.4	133.4	133.4				133.4
Appropriated S/F	7.0	7.0	7.0	7.0				7.0
Non-Appropriated S/F	8.7	8.7	8.7	8.7				8.7
	<u>149.1</u>	<u>149.1</u>	<u>149.1</u>	<u>149.1</u>				<u>149.1</u>

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

*Base adjustments include (\$97.1) in Contractual Services to reflect a fleet rate reduction.

*Recommend structural change of \$1,100.0 in Personnel Costs and (\$1,100.0) in Child Welfare/Contractual Services to reflect the department's existing MOU with the Department of Justice.

*Recommend enhancement of \$285.0 in Child Welfare/Contractual Services to develop Plans of Safe Care for infants with prenatal substance exposure.