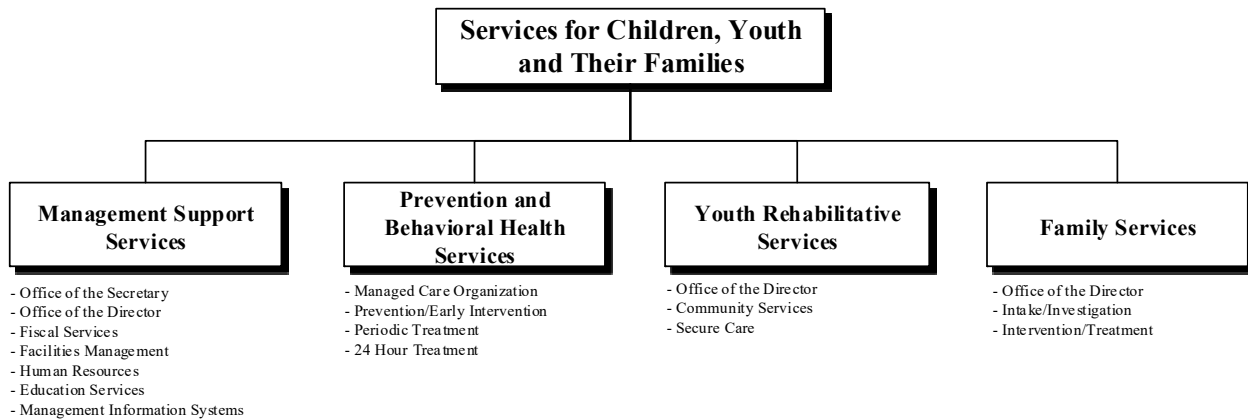
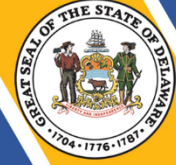
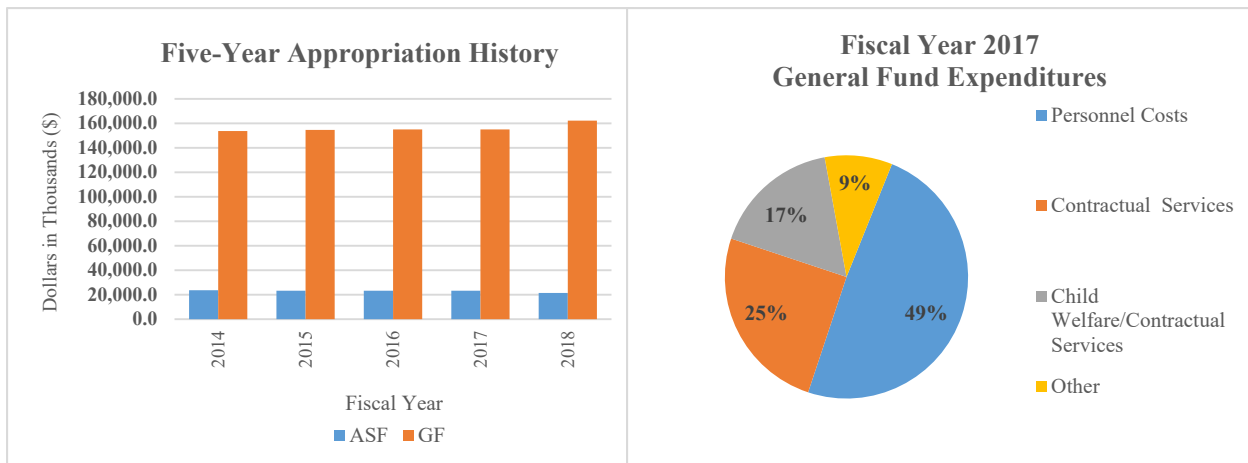


# Services for Children, Youth and Their Families

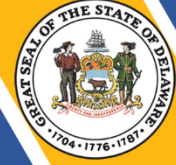


## At a Glance

- 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.

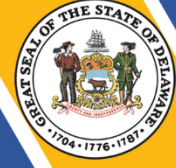
## On the Web

For more information about DSCYF, visit their website at: [kids.delaware.gov/](http://kids.delaware.gov/).

## Performance Measures

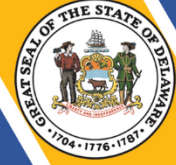
IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
<b>37-01-10</b>	<b><i>Office of the Secretary</i></b>			
	% of Youth Rehabilitative Services/Prevention and Behavioral Health Services contracted community-based expenditures of total 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
<b>37-01-15</b>	<b><i>Office of the Director</i></b>			
	% 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
<b>37-01-20</b>	<b><i>Fiscal Services</i></b>			
	% of accounts payable transactions processed in First State Financials without the need for modification	98	95	95
<b>37-01-25</b>	<b><i>Facilities Management</i></b>			
	% of work orders completed within established time standards	95	95	95
<b>37-01-30</b>	<b><i>Human Resources</i></b>			
	# of days to fill vacancies for recruited positions (average)	33	30	30
<b>37-01-40</b>	<b><i>Education Services</i></b>			
	% 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



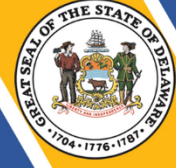
IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
<b>37-01-50</b>	<b><i>Management Information Systems</i></b>			
	% of time Family and Child Tracking System is available during regular working hours	99	100	100
<b>37-04-10</b>	<b><i>Managed Care Organization</i></b>			
	% timeliness for intake dispositions: Emergencies - same day service	91	95	95
<b>37-04-20</b>	<b><i>Prevention/Early Intervention</i></b>			
	% 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
<b>37-04-30</b>	<b><i>Periodic Treatment</i></b>			
	% 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
<b>37-04-40</b>	<b><i>24 Hour Treatment</i></b>			
	% 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
<b>37-05-30</b>	<b><i>Community Services</i></b>			
	% 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
<b>37-05-50</b>	<b><i>Secure Care</i></b>			
	% of Ferris School recidivism	31	40	40
<b>37-06-10</b>	<b><i>Office of the Director</i></b>			
	% of family child care homes receiving an annual compliance visit	100	100	100
<b>37-06-30</b>	<b><i>Intake/Investigation</i></b>			
	% 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
<b>37-06-40</b>	<b><i>Intervention/Treatment</i></b>			
	% 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	POSITIONS				DOLLARS			
Appropriation Units	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	10.3	10.3	11.3	11.3	11,373.8	1,815.3	1,815.3	1,815.3
	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	4.0	8.0	8.9	9.0	6,498.2	5,789.2	4,789.2	4,789.2
	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	4.0	4.0	3.0	3.0	1,331.1	1,172.7	1,172.7	1,172.7
	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	28.8	25.8	25.8	25.8	10,253.9	9,361.3	9,361.3	9,361.3
	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	47.1	48.1	49.0	49.1	29,457.0	18,138.5	17,138.5	17,138.5
	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		POSITIONS				DOLLARS			
Appropriation Units	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend	
<b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>									
General Funds					6.5	8,936.7			
Special Funds					1.3				
SUBTOTAL					7.8	8,936.7			
<b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>									
General Funds					159,231.3	171,188.5	173,282.5	<b>172,621.5</b>	
Special Funds					47,794.7	39,529.0	34,269.1	<b>34,269.1</b>	
TOTAL					207,026.0	210,717.5	207,551.6	<b>206,890.6</b>	
<b>TOTAL DEPARTMENT</b>									
<b>FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS</b>									
<b>CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>					203.7				
<b>GRAND TOTAL</b>									
General Funds					159,231.3	171,188.5	173,282.5	<b>172,621.5</b>	
Special Funds					47,998.4	39,529.0	34,269.1	<b>34,269.1</b>	
GRAND TOTAL					207,229.7	210,717.5	207,551.6	<b>206,890.6</b>	
	(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					DOLLARS			
Programs	POSITIONS							
	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend
<b>Office of the Secretary</b>								
General Funds	7.0	6.0	7.0	<b>7.0</b>	1,020.3	878.7	4,598.1	<b>4,142.1</b>
Appropriated S/F					628.0	2,500.0		
Non-Appropriated S/F					225.4	138.0	138.0	<b>138.0</b>
	<u>7.0</u>	<u>6.0</u>	<u>7.0</u>	<u><b>7.0</b></u>	<u>1,873.7</u>	<u>3,516.7</u>	<u>4,736.1</u>	<u><b>4,280.1</b></u>
<b>Office of the Director</b>								
General Funds	23.5	23.5	41.5	<b>33.5</b>	2,193.1	2,401.2	3,558.6	<b>2,929.3</b>
Appropriated S/F								
Non-Appropriated S/F	3.0	3.0	4.0	<b>4.0</b>	223.0	222.2	222.2	<b>222.2</b>
	<u>26.5</u>	<u>26.5</u>	<u>45.5</u>	<u><b>37.5</b></u>	<u>2,416.1</u>	<u>2,623.4</u>	<u>3,780.8</u>	<u><b>3,151.5</b></u>
<b>Fiscal Services</b>								
General Funds	26.4	26.4	26.4	<b>26.4</b>	2,027.9	1,996.8	1,994.6	<b>1,994.3</b>
Appropriated S/F	4.2	4.2	4.2	<b>4.2</b>	171.4	171.4	171.4	<b>171.4</b>
Non-Appropriated S/F	6.5	6.5	6.5	<b>6.5</b>	565.9	525.0	525.0	<b>525.0</b>
	<u>37.1</u>	<u>37.1</u>	<u>37.1</u>	<u><b>37.1</b></u>	<u>2,765.2</u>	<u>2,693.2</u>	<u>2,691.0</u>	<u><b>2,690.7</b></u>
<b>Facilities Management</b>								
General Funds	16.2	15.2	13.2	<b>13.2</b>	3,392.7	3,344.1	3,343.2	<b>3,338.8</b>
Appropriated S/F								
Non-Appropriated S/F	0.8	0.8	0.8	<b>0.8</b>				
	<u>17.0</u>	<u>16.0</u>	<u>14.0</u>	<u><b>14.0</b></u>	<u>3,392.7</u>	<u>3,344.1</u>	<u>3,343.2</u>	<u><b>3,338.8</b></u>
<b>Human Resources</b>								
General Funds	19.0	19.0	11.0	<b>19.0</b>	1,428.7	1,432.7	803.2	<b>1,431.3</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>19.0</u>	<u>19.0</u>	<u>11.0</u>	<u><b>19.0</b></u>	<u>1,428.7</u>	<u>1,432.7</u>	<u>803.2</u>	<u><b>1,431.3</b></u>
<b>Education Services</b>								
General Funds	71.0	67.0	65.0	<b>65.0</b>	6,632.1	7,433.0	7,429.5	<b>7,428.2</b>
Appropriated S/F								
Non-Appropriated S/F					319.9	372.1	372.1	<b>372.1</b>
	<u>71.0</u>	<u>67.0</u>	<u>65.0</u>	<u><b>65.0</b></u>	<u>6,952.0</u>	<u>7,805.1</u>	<u>7,801.6</u>	<u><b>7,800.3</b></u>
<b>Management Information Systems</b>								
General Funds	22.2	22.2	22.2	<b>22.2</b>	5,100.1	4,217.2	5,216.1	<b>5,214.1</b>
Appropriated S/F					1,539.7	251.4	251.4	<b>251.4</b>
Non-Appropriated S/F					10,039.6	558.0	558.0	<b>558.0</b>
	<u>22.2</u>	<u>22.2</u>	<u>22.2</u>	<u><b>22.2</b></u>	<u>16,679.4</u>	<u>5,026.6</u>	<u>6,025.5</u>	<u><b>6,023.5</b></u>
<b>TOTAL</b>								
General Funds	185.3	179.3	186.3	<b>186.3</b>	21,794.9	21,703.7	26,943.3	<b>26,478.1</b>
Appropriated S/F	4.2	4.2	4.2	<b>4.2</b>	2,339.1	2,922.8	422.8	<b>422.8</b>
Non-Appropriated S/F	10.3	10.3	11.3	<b>11.3</b>	11,373.8	1,815.3	1,815.3	<b>1,815.3</b>
	<u>199.8</u>	<u>193.8</u>	<u>201.8</u>	<u><b>201.8</b></u>	<u>35,507.8</u>	<u>26,441.8</u>	<u>29,181.4</u>	<u><b>28,716.2</b></u>

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

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

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

<b>37-01-10</b>								
<b>Lines</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Budget</b>	<b>FY 2019 Request</b>	<b>FY 2019 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2019 Recommend</b>
<b>IPU REVENUES</b>								
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
<b>POSITIONS</b>								
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**

<b>37-01-15</b>								
<b>Lines</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Budget</b>	<b>FY 2019 Request</b>	<b>FY 2019 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2019 Recommend</b>
<b>Personnel Costs</b>								
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
<b>Travel</b>								
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>
<b>Contractual Services</b>								
General Funds	345.2	352.0	352.0	351.6				351.6
Appropriated S/F								
Non-Appropriated S/F	<u>1.7</u>							
	346.9	352.0	352.0	351.6				351.6
<b>Supplies and Materials</b>								
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>
<b>Agency Operations</b>								
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>
<b>TOTAL</b>								
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
<b>IPU REVENUES</b>								
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
<b>POSITIONS</b>								
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**

<b>37-01-20</b>								
<b>Lines</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Budget</b>	<b>FY 2019 Request</b>	<b>FY 2019 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2019 Recommend</b>
<b>Personnel Costs</b>								
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
	2,413.3	2,477.4	2,475.2	2,475.2				2,475.2
<b>Travel</b>								
General Funds	0.1	3.6	3.6	3.6				3.6
Appropriated S/F								
Non-Appropriated S/F	0.1	3.6	3.6	3.6				3.6
<b>Contractual Services</b>								
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
	268.7	119.4	119.4	119.1				119.1
<b>Supplies and Materials</b>								
General Funds	10.3	12.7	12.7	12.7				12.7
Appropriated S/F								
Non-Appropriated S/F	4.1							
	14.4	12.7	12.7	12.7				12.7
<b>Agency Operations</b>								
General Funds	14.8	26.0	26.0	26.0				26.0
Appropriated S/F								
Non-Appropriated S/F	14.8	26.0	26.0	26.0				26.0
<b>K-5 Early Intervention</b>								
General Funds	53.9	54.1	54.1	54.1				54.1
Appropriated S/F								
Non-Appropriated S/F	53.9	54.1	54.1	54.1				54.1
<b>TOTAL</b>								
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
	2,765.2	2,693.2	2,691.0	2,690.7				2,690.7
<b>IPU REVENUES</b>								
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
	565.6	696.4	696.4	696.4				696.4

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

<b>37-01-20</b>								
<b>Lines</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Budget</b>	<b>FY 2019 Request</b>	<b>FY 2019 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2019 Recommend</b>
<b>POSITIONS</b>								
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**

<b>37-01-25</b>								
<b>Lines</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Budget</b>	<b>FY 2019 Request</b>	<b>FY 2019 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2019 Recommend</b>
<b>Personnel Costs</b>								
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>
<b>Travel</b>								
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>
<b>Contractual Services</b>								
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>
<b>Energy</b>								
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>
<b>Supplies and Materials</b>								
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>
<b>Capital Outlay</b>								
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>
<b>Agency Operations</b>								
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>
<b>TOTAL</b>								
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**

<b>37-01-25</b>								
<b>Lines</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Budget</b>	<b>FY 2019 Request</b>	<b>FY 2019 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2019 Recommend</b>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
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**

<b>37-01-30</b>								
<b>Lines</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Budget</b>	<b>FY 2019 Request</b>	<b>FY 2019 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2019 Recommend</b>
<b>Personnel Costs</b>								
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>
<b>Travel</b>								
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>
<b>Contractual Services</b>								
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>
<b>Supplies and Materials</b>								
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>
<b>Capital Outlay</b>								
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>
<b>Agency Operations</b>								
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>
<b>TOTAL</b>								
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>
<b>IPU REVENUES</b>								
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**

<b>37-01-30</b>								
<b>Lines</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Budget</b>	<b>FY 2019 Request</b>	<b>FY 2019 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2019 Recommend</b>
<b>POSITIONS</b>								
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**

<b>37-01-40</b>								
<b>Lines</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Budget</b>	<b>FY 2019 Request</b>	<b>FY 2019 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2019 Recommend</b>
<b>Personnel Costs</b>								
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						
	6,465.3	7,332.9	7,222.3	7,222.3				7,222.3
<b>Travel</b>								
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
		4.3	4.3	4.3				4.3
<b>Contractual Services</b>								
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
	263.6	263.8	370.9	369.6				369.6
<b>Supplies and Materials</b>								
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
	159.6	173.5	173.5	173.5				173.5
<b>Capital Outlay</b>								
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
	48.1	30.6	30.6	30.6				30.6
<b>Accountability &amp; Inst Advancement</b>								
General Funds	15.4							
Appropriated S/F								
Non-Appropriated S/F								
	15.4							
<b>TOTAL</b>								
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
	6,952.0	7,805.1	7,801.6	7,800.3				7,800.3
<b>IPU REVENUES</b>								
General Funds	4.1							
Appropriated S/F								
Non-Appropriated S/F	321.1	372.1	372.1	372.1				372.1
	325.2	372.1	372.1	372.1				372.1

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

<b>37-01-40</b>								
<b>Lines</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Budget</b>	<b>FY 2019 Request</b>	<b>FY 2019 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2019 Recommend</b>
<b>POSITIONS</b>								
General Funds	71.0	67.0	65.0	66.0		-1.0		<b>65.0</b>
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><b>65.0</b></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**

<b>37-01-50</b>								
<b>Lines</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Budget</b>	<b>FY 2019 Request</b>	<b>FY 2019 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2019 Recommend</b>
<b>Personnel Costs</b>								
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>
<b>Travel</b>								
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>
<b>Contractual Services</b>								
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	<u>10,039.6</u>	<u>418.0</u>	<u>418.0</u>	<u>418.0</u>				<u>418.0</u>
	12,636.3	1,430.5	1,430.5	1,428.7				1,428.7
<b>Supplies and Materials</b>								
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>
<b>Capital Outlay</b>								
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>
<b>Agency Operations</b>								
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>
<b>MIS Development</b>								
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>
<b>TOTAL</b>								
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	<u>10,039.6</u>	<u>558.0</u>	<u>558.0</u>	<u>558.0</u>				<u>558.0</u>
	16,679.4	5,026.6	6,025.5	6,023.5				6,023.5

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

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

**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		POSITIONS				DOLLARS			
Programs	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	
	113.5	113.5	115.5	115.5	12,290.0	11,503.7	10,498.8	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	
	74.0	74.0	73.0	73.0	10,584.6	14,095.9	14,090.0	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	
	23.0	23.0	23.0	23.0	17,099.2	19,134.5	19,134.1	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	
	70.5	70.5	70.5	70.5	21,532.6	20,539.1	20,536.4	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	
	281.0	281.0	282.0	282.0	61,506.4	65,273.2	64,259.3	64,243.4	



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

<b>37-04-10</b>								
<b>Lines</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Budget</b>	<b>FY 2019 Request</b>	<b>FY 2019 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2019 Recommend</b>
<b>Personnel Costs</b>								
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>
<b>Travel</b>								
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>
<b>Contractual Services</b>								
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>
<b>Supplies and Materials</b>								
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>
<b>MIS Maintenance</b>								
General Funds								
Appropriated S/F	12.0	16.0						
Non-Appropriated S/F								
	<u>12.0</u>	<u>16.0</u>						
<b>TOTAL</b>								
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>
<b>IPU REVENUES</b>								
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>
<b>POSITIONS</b>								
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**

<b>37-04-10</b>					<b>Inflation</b>			
<b>Lines</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Budget</b>	<b>FY 2019 Request</b>	<b>FY 2019 Base</b>	<b>&amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2019 Recommend</b>

**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**

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

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

**37-04-20**

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

**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**

<b>37-04-30</b>								
<b>Lines</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Budget</b>	<b>FY 2019 Request</b>	<b>FY 2019 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2019 Recommend</b>
<b>Personnel Costs</b>								
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>
<b>Travel</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>10.1</u>							
	10.1							
<b>Contractual Services</b>								
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	<u>1,795.6</u>	<u>1,580.2</u>	<u>1,580.2</u>	<u>1,580.2</u>				<u>1,580.2</u>
	15,265.7	16,988.7	16,988.7	16,988.7				16,988.7
<b>Energy</b>								
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>
	29.2	66.7	66.7	65.9				65.9
<b>Supplies and Materials</b>								
General Funds	22.6	26.6	26.6	26.6				26.6
Appropriated S/F								
Non-Appropriated S/F	<u>3.3</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
	25.9	28.6	28.6	28.6				28.6
<b>TOTAL</b>								
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	<u>1,809.0</u>	<u>1,582.2</u>	<u>1,582.2</u>	<u>1,582.2</u>				<u>1,582.2</u>
	17,099.2	19,134.5	19,134.1	19,133.3				19,133.3
<b>IPU REVENUES</b>								
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	<u>1,809.0</u>	<u>1,582.2</u>	<u>1,582.2</u>	<u>1,582.2</u>				<u>1,582.2</u>
	1,838.4	7,323.1	7,323.1	7,323.1				7,323.1
<b>POSITIONS</b>								
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>
	23.0	23.0	23.0	23.0				23.0

**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**

<b>37-04-40</b>								
<b>Lines</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Budget</b>	<b>FY 2019 Request</b>	<b>FY 2019 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2019 Recommend</b>
<b>Personnel Costs</b>								
General Funds	4,699.8	4,672.0	4,669.3	4,669.3				4,669.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>4,699.8</u>	<u>4,672.0</u>	<u>4,669.3</u>	<u>4,669.3</u>				<u>4,669.3</u>
<b>Travel</b>								
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>
<b>Contractual Services</b>								
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
	<u>16,539.2</u>	<u>15,620.8</u>	<u>15,620.8</u>	<u>15,611.6</u>				<u>15,611.6</u>
<b>Energy</b>								
General Funds	57.5	57.1	57.1	55.4				55.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>57.5</u>	<u>57.1</u>	<u>57.1</u>	<u>55.4</u>				<u>55.4</u>
<b>Supplies and Materials</b>								
General Funds	178.7	178.7	178.7	178.7				178.7
Appropriated S/F								
Non-Appropriated S/F	55.2							
	<u>233.9</u>	<u>178.7</u>	<u>178.7</u>	<u>178.7</u>				<u>178.7</u>
<b>Capital Outlay</b>								
General Funds	1.7	6.9	6.9	6.9				6.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.7</u>	<u>6.9</u>	<u>6.9</u>	<u>6.9</u>				<u>6.9</u>
<b>TOTAL</b>								
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
	<u>21,532.6</u>	<u>20,539.1</u>	<u>20,536.4</u>	<u>20,525.5</u>				<u>20,525.5</u>
<b>IPU REVENUES</b>								
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
	<u>67.3</u>	<u>6,272.9</u>	<u>6,272.9</u>	<u>6,272.9</u>				<u>6,272.9</u>

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

<b>37-04-40</b>								
<b>Lines</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Budget</b>	<b>FY 2019 Request</b>	<b>FY 2019 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2019 Recommend</b>
<b>POSITIONS</b>								
General Funds	70.5	70.5	70.5	70.5				<b>70.5</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>70.5</u>	<u>70.5</u>	<u>70.5</u>	<u>70.5</u>				<u><b>70.5</b></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					DOLLARS			
Programs	POSITIONS							
	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend
<b>Office of the Director</b>								
General Funds	13.0	13.0	13.0	<b>13.0</b>	1,207.3	942.1	941.0	<b>940.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>	<u><b>13.0</b></u>	<u>1,207.3</u>	<u>942.1</u>	<u>941.0</u>	<u><b>940.0</b></u>
<b>Community Services</b>								
General Funds	85.0	83.0	76.0	<b>76.0</b>	17,463.3	19,007.5	18,473.5	<b>18,438.0</b>
Appropriated S/F								
Non-Appropriated S/F	<u>4.0</u>	<u>4.0</u>	<u>3.0</u>	<u><b>3.0</b></u>	<u>900.7</u>	<u>817.7</u>	<u>817.7</u>	<u><b>817.7</b></u>
	89.0	87.0	79.0	<b>79.0</b>	18,364.0	19,825.2	19,291.2	<b>19,255.7</b>
<b>Secure Care</b>								
General Funds	270.0	270.0	304.0	<b>299.0</b>	24,703.8	23,328.8	25,318.3	<b>25,257.6</b>
Appropriated S/F								
Non-Appropriated S/F					<u>430.4</u>	<u>355.0</u>	<u>355.0</u>	<u><b>355.0</b></u>
	<u>270.0</u>	<u>270.0</u>	<u>304.0</u>	<u><b>299.0</b></u>	<u>25,134.2</u>	<u>23,683.8</u>	<u>25,673.3</u>	<u><b>25,612.6</b></u>
<b>TOTAL</b>								
General Funds	368.0	366.0	393.0	<b>388.0</b>	43,374.4	43,278.4	44,732.8	<b>44,635.6</b>
Appropriated S/F								
Non-Appropriated S/F	<u>4.0</u>	<u>4.0</u>	<u>3.0</u>	<u><b>3.0</b></u>	<u>1,331.1</u>	<u>1,172.7</u>	<u>1,172.7</u>	<u><b>1,172.7</b></u>
	372.0	370.0	396.0	<b>391.0</b>	44,705.5	44,451.1	45,905.5	<b>45,808.3</b>



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

**37-05-10**

<b>Lines</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Budget</b>	<b>FY 2019 Request</b>	<b>FY 2019 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2019 Recommend</b>
<b>Personnel Costs</b>								
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>
<b>Travel</b>								
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>
<b>Contractual Services</b>								
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>
<b>Supplies and Materials</b>								
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>
<b>TOTAL</b>								
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>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
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**

<b>Lines</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Budget</b>	<b>FY 2019 Request</b>	<b>FY 2019 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2019 Recommend</b>
<b>Personnel Costs</b>								
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
<b>Travel</b>								
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
<b>Contractual Services</b>								
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
<b>Supplies and Materials</b>								
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
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>1.7</u>							
	1.7							
<b>TOTAL</b>								
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
<b>IPU REVENUES</b>								
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
<b>POSITIONS</b>								
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>		<u>-1.0</u>		<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**

<b>37-05-30</b>					<b>Inflation</b>			
<b>Lines</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2019</b>	<b>&amp; Volume</b>	<b>Structural</b>	<b>Enhance-</b>	<b>FY 2019</b>
	<b>Actual</b>	<b>Budget</b>	<b>Request</b>	<b>Base</b>	<b>Adjustment</b>	<b>Changes</b>	<b>ments</b>	<b>Recommend</b>

**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**

<b>37-05-50</b>								
<b>Lines</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Budget</b>	<b>FY 2019 Request</b>	<b>FY 2019 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2019 Recommend</b>
<b>Personnel Costs</b>								
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>
<b>Travel</b>								
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
<b>Contractual Services</b>								
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
<b>Energy</b>								
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>
<b>Supplies and Materials</b>								
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
<b>Capital Outlay</b>								
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>
<b>TOTAL</b>								
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
<b>IPU REVENUES</b>								
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**

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

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

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

<b>37-06-10</b>								
<b>Lines</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Budget</b>	<b>FY 2019 Request</b>	<b>FY 2019 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2019 Recommend</b>
<b>Personnel Costs</b>								
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
	4,895.4	4,910.7	5,071.0	4,907.2	163.8			5,071.0
<b>Travel</b>								
General Funds	18.9	18.8	18.8	18.8				18.8
Appropriated S/F								
Non-Appropriated S/F								
	18.9	18.8	18.8	18.8				18.8
<b>Contractual Services</b>								
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
	2,096.7	2,357.6	2,357.6	2,324.5				2,324.5
<b>Energy</b>								
General Funds	5.2	5.2	5.2	5.1				5.1
Appropriated S/F								
Non-Appropriated S/F								
	5.2	5.2	5.2	5.1				5.1
<b>Supplies and Materials</b>								
General Funds	14.3	7.0	7.0	7.0				7.0
Appropriated S/F								
Non-Appropriated S/F								
	14.3	7.0	7.0	7.0				7.0
<b>Capital Outlay</b>								
General Funds	17.2	13.8	105.2	13.8				13.8
Appropriated S/F								
Non-Appropriated S/F								
	17.2	13.8	105.2	13.8				13.8
<b>Pass Throughs</b>								
General Funds	1,239.8	1,115.8	1,115.8	891.7		-891.7		
Appropriated S/F								
Non-Appropriated S/F								
	1,239.8	1,115.8	1,115.8	891.7		-891.7		
<b>Children's Advocacy Center</b>								
General Funds						891.7	99.1	990.8
Appropriated S/F								
Non-Appropriated S/F								
						891.7	99.1	990.8
<b>TOTAL</b>								
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
	8,287.5	8,428.9	8,680.6	8,168.1	163.8		99.1	8,431.0

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

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

**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**

<b>37-06-30</b>								
<b>Lines</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Budget</b>	<b>FY 2019 Request</b>	<b>FY 2019 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2019 Recommend</b>
<b>Personnel Costs</b>								
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>
<b>Contractual Services</b>								
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>
<b>Supplies and Materials</b>								
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>
<b>TOTAL</b>								
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>
<b>IPU REVENUES</b>								
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>
<b>POSITIONS</b>								
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**

<b>37-06-40</b>								
<b>Lines</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Budget</b>	<b>FY 2019 Request</b>	<b>FY 2019 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2019 Recommend</b>
<b>Personnel Costs</b>								
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>
<b>Travel</b>								
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>
<b>Contractual Services</b>								
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>
<b>Supplies and Materials</b>								
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>
<b>Child Welfare/Contractual Services</b>								
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>
<b>Emergency Material Assistance</b>								
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>
<b>TOTAL</b>								
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>
<b>IPU REVENUES</b>								
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**

<b>37-06-40</b>								
<b>Lines</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Budget</b>	<b>FY 2019 Request</b>	<b>FY 2019 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2019 Recommend</b>
<b>POSITIONS</b>								
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
	149.1	149.1	149.1	149.1				149.1

**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.