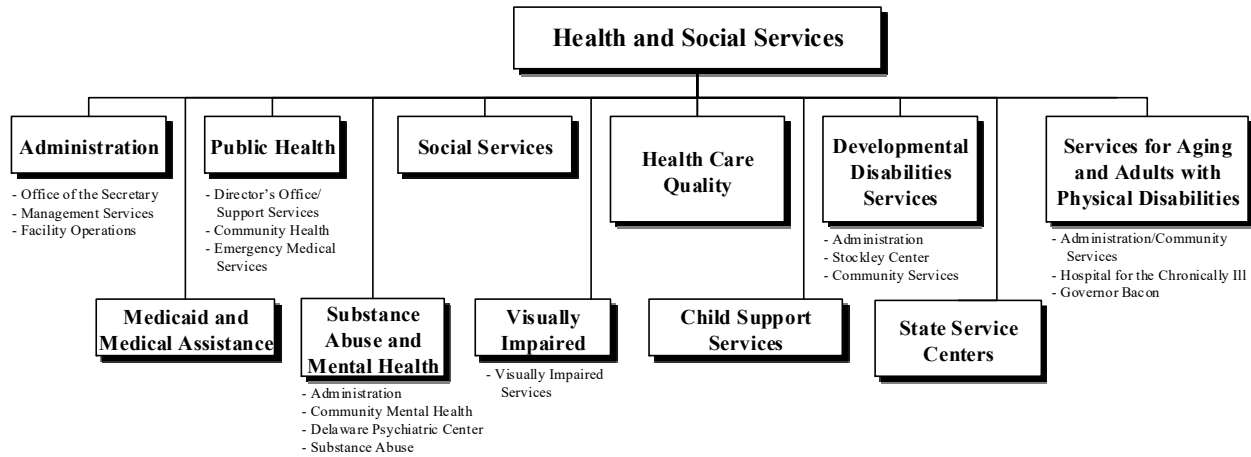
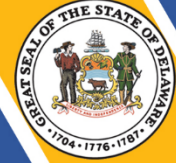
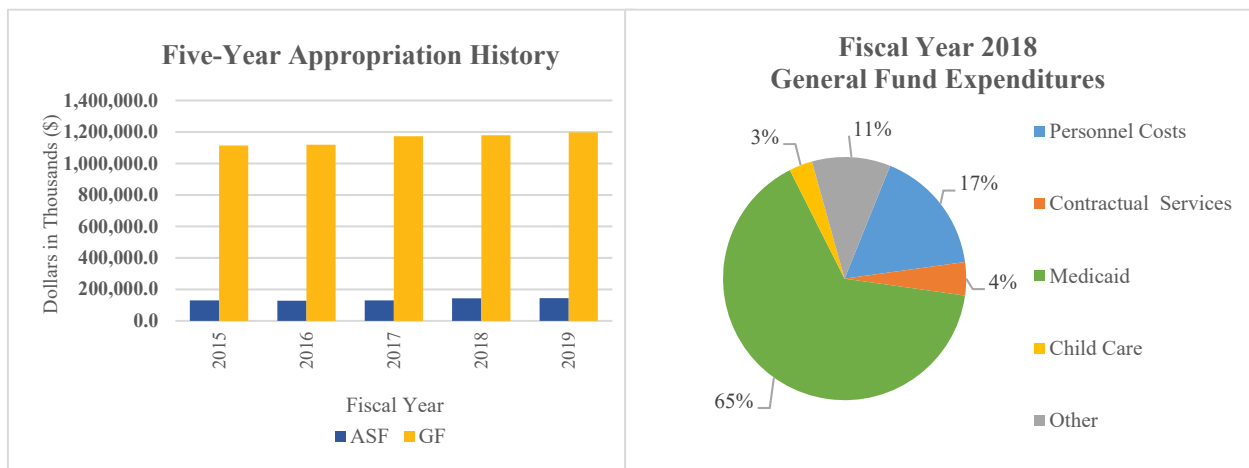


Health and Social Services

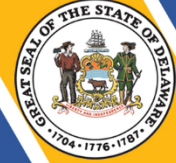


At a Glance

- Promote health and well-being by increasing access to mental and physical health care; promoting preventive behaviors that can improve health status; and advancing a public health agenda that promotes healthy lifestyles and healthy outcomes;
- Foster self-sufficiency by: reducing dependency among low-income populations and those at risk for welfare dependency; providing family support to increase the earning potential of single parents; and providing community-based care and an appropriate continuum of services for individuals with disabilities, mental health and substance abuse issues, and the elderly; and
- Protect vulnerable populations by ensuring the quality of care, safety and security of individuals in long-term care facilities, residential programs and day services.



Health and Social Services



Overview

The Department of Health and Social Services (DHSS) plays a major role in meeting the basic needs of Delaware families and individuals. This is recognized by the department’s mission to improve the quality of life for Delaware’s residents by promoting health and well-being, fostering self-sufficiency, and protecting vulnerable populations. There are 11 divisions within DHSS that help achieve its mission: Administration; Medicaid and Medical Assistance; Public Health; Substance Abuse and Mental Health; Social Services; Visually Impaired; Long Term Care Residents Protection; Child Support Services; Developmental Disabilities Services; State Service Centers; and Services for Aging and Adults with Physical Disabilities.

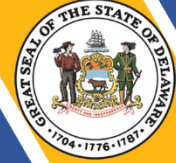
On the Web

For more information, visit dhss.delaware.gov.

Performance Measures

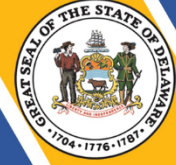
IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor’s Recommended
35-01-10	<i>Office of the Secretary</i>			
	# of providers participating in a value based payment or alternative payment model supported by SIM	537	550	600
35-01-20	<i>Management Services</i>			
	% of families in the Birth to Three program receiving multi-disciplinary evaluations within 45 days	82	95	95
	% of families in the Birth to Three program who perceive positive changes in their child’s development	97	96	96
35-01-30	<i>Facility Operations</i>			
	# of work orders open past 30 days (average)	8	11	5

Health and Social Services



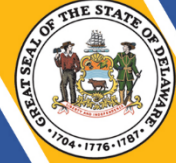
IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
	% of preventative maintenance activities per schedule	88	95	95
35-02-01	<i>Medicaid and Medical Assistance</i>			
	% of Medicaid children receiving a dental service	46	48	51
	% of long-term care recipients served in the community	63	64	65
35-05-10	<i>Director's Office/Support Services</i>			
	# of annual all drug overdose deaths	293	286	278
	Infant Mortality disparity ratio (5 year average)	2.5:1	2.3:1	2.0:1
35-05-20	<i>Community Health</i>			
	% of tobacco use by Delawareans 18 years and older*	24	22	21
	% of diabetes prevalence	11	11	11
	% of adults who are obese	31*	32	30
	% of adolescents ages 12 through 17 who are physically active at least 60 minutes per day	16**	16	17
	% of children ages 6 through 11 who are physically active at least 60 minutes per day	30	31	32
	*Fiscal Year 2018 actual uses Behavioral Risk Factor Surveillance System (BRFSS) Calendar Year 2016 Data. Fiscal Year 2019 Budget uses BRFSS Calendar Year 2017 data.			
	**Fiscal Year 2018 actual data from the National Survey of Children's Health.			
35-05-30	<i>Emergency Medical Services</i>			
	% of paramedic responses less than eight minutes for the most serious categories of calls	56	58	60
	% of automated external defibrillator usage prior to advanced life support arrival	77	80	80

Health and Social Services



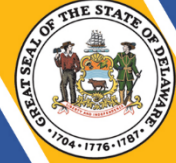
IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
35-06-10	Administration			
	% of clients reporting satisfaction with access to services	71	80	80
35-06-20	Community Mental Health			
	% of PROMISE clients with recovery plans	99	99	99
35-06-30	Delaware Psychiatric Center			
	Average daily Delaware Psychiatric Center census	113	113	113
35-06-40	Substance Abuse			
	% of sober living beds utilized by clients in continuing treatment	99	99	99
35-07-01	Social Services			
	% of Supplemental Nutrition Assistance Program accuracy rate	86	91	95
	Average hourly wage for Temporary Assistance for Needy Families (TANF) job placements (\$)	10.91	11.00	11.15
	% of TANF participation rate in work training programs	24	32	35
35-08-01	Visually Impaired Services			
	# of registry participants	3,311	3,475	3,475
	Business Enterprise Program gross sales including vending and cafeteria sales (\$ in millions)	1.8	1.8	1.8
	# of customers served by Vocational Rehabilitation	298	328	360

Health and Social Services



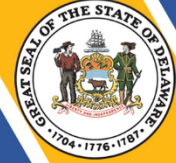
IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
	# of customers served by education program (birth-21)	289	314	341
	# of customers served by independent living and older blind programs	428	448	468
35-09-01	Health Care Quality			
	% of long term care survey reports issued within 10 days of exit	70	80	100
	% of long term care post-survey meetings completed	96	98	100
	% of health facilities survey reports issued to non-deemed providers within 10 days of exit	100	100	100
	Non-deemed Home Health Agencies (skilled and certified): % of surveys completed to ensure the maximum interval between surveys is not greater than 36.9 months	100	100	100
35-10-01	Child Support Services			
	% of paternity establishment	81	83	85
	Child support collection (\$ in millions)	86.2	87.9	89.7
	% of payments sent to clients electronically	93	95	97
	# of new support orders established	1,007	1,108	1,218

Health and Social Services



IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
35-11-10	Administration			
	% of continuing providers in compliance with the Developmental Disabilities Services certification standards and state licensing regulation by type:			
	Residential providers	95	95	95
	Day service agencies	100	100	100
35-11-20	Stockley Center			
	% of Plans of Care in which services facilitate progress toward individuals achieving personal goals	89	92	94
35-11-30	Community Services			
	% of participants whose services were delivered in accordance with their plans of care with regard to scope, frequency and amount/ duration of those services	89	90	91
35-12-30	State Service Centers			
	# of state service center client visits	664,890	670,000	680,000
	# of clients accessing emergency food	138,624	140,000	142,000
	# of Volunteer Delaware 50+ volunteers	2,501	2,700	2,800
	# of Volunteer Delaware 50+ volunteer hours	287,572	380,000	400,000
	# of volunteer service years	172	200	205
35-14-01	Administration/Community Services			
	# of unduplicated community nutrition services provided	15,246	16,160	17,000
	# of Personal Attendant Services	133	133	140

Health and Social Services



IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
	# of community care services provided (Personal Care and Respite Care)	806	800	855
	# of Aging and Disability Resource Center contacts by phone	20,229	21,575	23,075
35-14-20				
	<i>Hospital for the Chronically Ill</i>			
	% of residents assessed and appropriately given the seasonal influenza vaccine (national average 90 percent)	95	98	100
35-14-40				
	<i>Governor Bacon</i>			
	% of residents assessed and appropriately given the seasonal influenza vaccine (national average 90 percent)	97	97	100

**HEALTH AND SOCIAL SERVICES
DEPARTMENT SUMMARY**

35-00-00

POSITIONS

DOLLARS

Appropriation Units	POSITIONS				DOLLARS			
	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
Administration								
General Funds	512.2	502.7	463.1	463.1	46,867.6	46,918.4	48,451.2	48,337.7
Appropriated S/F	33.5	33.5	33.5	33.5	5,799.8	8,675.4	8,675.4	8,775.4
Non-Appropriated S/F	99.2	90.7	74.1	74.1	15,962.3	8,159.2	15,159.2	15,159.2
	<u>644.9</u>	<u>626.9</u>	<u>570.7</u>	570.7	<u>68,629.7</u>	<u>63,753.0</u>	<u>72,285.8</u>	72,272.3
Medicaid and Medical Assistance								
General Funds	77.0	78.2	79.2	79.2	769,759.9	768,978.4	822,359.9	787,354.8
Appropriated S/F	1.0	1.0	1.0	1.0	71,439.0	77,767.3	77,767.3	78,418.3
Non-Appropriated S/F	107.4	107.4	107.4	107.4	1,542,282.1	1,272,700.7	1,522,700.7	1,522,700.7
	<u>185.4</u>	<u>186.6</u>	<u>187.6</u>	187.6	<u>2,383,481.0</u>	<u>2,119,446.4</u>	<u>2,422,827.9</u>	2,388,473.8
Public Health								
General Funds	343.8	343.0	344.0	345.0	32,272.3	33,124.9	35,846.4	35,796.1
Appropriated S/F	63.8	60.0	59.0	59.0	30,017.6	36,809.0	37,529.0	37,455.7
Non-Appropriated S/F	198.9	203.5	203.5	203.5	60,529.8	18,151.3	68,451.3	68,451.3
	<u>606.5</u>	<u>606.5</u>	<u>606.5</u>	607.5	<u>122,819.7</u>	<u>88,085.2</u>	<u>141,826.7</u>	141,703.1
Substance Abuse and Mental Health								
General Funds	622.7	622.7	626.3	624.7	99,205.5	111,973.2	115,556.1	115,532.1
Appropriated S/F	1.0	1.0	1.0	1.0	2,771.1	5,696.2	5,316.2	5,316.2
Non-Appropriated S/F	3.0	3.0	2.8	3.0	15,112.2	12,984.6	12,984.6	12,984.6
	<u>626.7</u>	<u>626.7</u>	<u>630.1</u>	628.7	<u>117,088.8</u>	<u>130,654.0</u>	<u>133,856.9</u>	133,832.9
Social Services								
General Funds	185.3	185.3	191.3	191.3	75,918.5	86,032.7	87,648.3	90,989.0
Appropriated S/F					2,182.2	2,163.3	2,163.3	2,259.1
Non-Appropriated S/F	191.4	192.4	194.4	194.4	74,193.8	88,163.4	88,163.4	88,163.4
	<u>376.7</u>	<u>377.7</u>	<u>385.7</u>	385.7	<u>152,294.5</u>	<u>176,359.4</u>	<u>177,975.0</u>	181,411.5
Visually Impaired								
General Funds	47.5	46.0	51.0	51.0	4,207.8	4,445.2	4,916.5	4,907.9
Appropriated S/F	1.0	1.0	1.0	1.0	410.2	1,165.4	1,165.4	1,165.4
Non-Appropriated S/F	21.5	21.0	19.0	19.0	2,033.4	1,169.3	1,169.3	1,169.3
	<u>70.0</u>	<u>68.0</u>	<u>71.0</u>	71.0	<u>6,651.4</u>	<u>6,779.9</u>	<u>7,251.2</u>	7,242.6
Health Care Quality								
General Funds	51.6	51.6	51.6	51.6	2,918.0	3,240.0	3,381.9	3,380.4
Appropriated S/F					175.0	430.0	583.5	430.0
Non-Appropriated S/F	20.4	20.4	20.4	20.4	2,439.6	1,265.7	2,465.7	2,465.7
	<u>72.0</u>	<u>72.0</u>	<u>72.0</u>	72.0	<u>5,532.6</u>	<u>4,935.7</u>	<u>6,431.1</u>	6,276.1
Child Support Services								
General Funds	55.0	55.0	54.7	54.7	5,137.9	5,542.9	5,664.8	5,518.7
Appropriated S/F	2.5	2.5	2.5	2.5	1,055.9	1,263.4	1,263.4	1,263.4
Non-Appropriated S/F	130.6	130.6	129.9	129.9	18,608.5	26,434.7	26,434.7	26,434.7
	<u>188.1</u>	<u>188.1</u>	<u>187.1</u>	187.1	<u>24,802.3</u>	<u>33,241.0</u>	<u>33,362.9</u>	33,216.8

**HEALTH AND SOCIAL SERVICES
DEPARTMENT SUMMARY**

35-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
Developmental Disabilities Services								
General Funds	454.7	453.7	452.7	452.7	50,424.6	71,425.4	77,367.2	77,188.7
Appropriated S/F	1.0	1.0	1.0	1.0	2,715.4	5,441.8	5,441.8	4,941.8
Non-Appropriated S/F	<u>2.3</u>	<u>2.3</u>	<u>2.3</u>	<u>2.3</u>	<u>13,355.0</u>	<u>386.4</u>	<u>12,886.4</u>	<u>12,886.4</u>
	458.0	457.0	456.0	456.0	66,495.0	77,253.6	95,695.4	95,016.9
State Service Centers								
General Funds	102.3	102.0	102.0	102.0	10,685.8	11,561.5	11,856.9	11,852.2
Appropriated S/F					426.3	663.1	663.1	663.1
Non-Appropriated S/F	<u>17.3</u>	<u>18.6</u>	<u>18.6</u>	<u>18.6</u>	<u>20,506.3</u>	<u>22,242.4</u>	<u>22,242.4</u>	<u>22,242.4</u>
	119.6	120.6	120.6	120.6	31,618.4	34,467.0	34,762.4	34,757.7
Aging and Adults with Disabilities								
General Funds	614.1	629.1	672.4	672.4	50,566.7	53,516.6	57,942.9	57,923.7
Appropriated S/F					2,032.4	4,075.5	4,075.5	4,075.5
Non-Appropriated S/F	<u>28.1</u>	<u>28.1</u>	<u>27.8</u>	<u>27.8</u>	<u>13,531.7</u>	<u>18,158.0</u>	<u>18,158.0</u>	<u>18,158.0</u>
	642.2	657.2	700.2	700.2	66,130.8	75,750.1	80,176.4	80,157.2
TOTAL								
General Funds	3,066.2	3,069.3	3,088.3	3,087.7	1,147,964.6	1,196,759.2	1,270,992.1	1,238,781.3
Appropriated S/F	103.8	100.0	99.0	99.0	119,024.9	144,150.4	144,643.9	144,763.9
Non-Appropriated S/F	<u>820.1</u>	<u>818.0</u>	<u>800.2</u>	<u>800.4</u>	<u>1,778,554.7</u>	<u>1,469,815.7</u>	<u>1,790,815.7</u>	<u>1,790,815.7</u>
	3,990.1	3,987.3	3,987.5	3,987.1	3,045,544.2	2,810,725.3	3,206,451.7	3,174,360.9

**HEALTH AND SOCIAL SERVICES
DEPARTMENT SUMMARY**

35-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					19,399.5	1,628,023.7		
Special Funds					<u>1.1</u>			
SUBTOTAL					19,400.6	1,628,023.7		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					1,167,364.1	2,824,782.9	1,270,992.1	1,238,781.3
Special Funds					<u>1,897,580.7</u>	<u>1,613,966.1</u>	<u>1,935,459.6</u>	1,935,579.6
TOTAL					3,064,944.8	4,438,749.0	3,206,451.7	3,174,360.9
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
					9,442.3			
GRAND TOTAL								
General Funds					1,167,364.1	2,824,782.9	1,270,992.1	1,238,781.3
Special Funds					<u>1,907,023.0</u>	<u>1,613,966.1</u>	<u>1,935,459.6</u>	1,935,579.6
GRAND TOTAL					3,074,387.1	4,438,749.0	3,206,451.7	3,174,360.9
	(Reverted)				6,385.6			
	(Encumbering)				9,584.3			
	(Continuing)				1,618,439.5			

**HEALTH AND SOCIAL SERVICES
ADMINISTRATION
APPROPRIATION UNIT SUMMARY**

35-01-00 Programs	POSITIONS				DOLLARS			
	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
Office of the Secretary								
General Funds	48.5	32.5	22.5	22.5	5,400.3	5,321.7	5,720.5	5,720.5
Appropriated S/F					593.6	164.0	164.0	164.0
Non-Appropriated S/F	<u>4.5</u>	<u>3.5</u>	<u>3.5</u>	3.5	<u>5,939.8</u>	<u>203.4</u>	<u>5,203.4</u>	5,203.4
	53.0	36.0	26.0	26.0	11,933.7	5,689.1	11,087.9	11,087.9
Management Services								
General Funds	211.7	218.2	232.6	232.6	24,034.2	24,170.3	26,525.4	26,428.7
Appropriated S/F	33.5	33.5	33.5	33.5	3,427.3	7,104.7	7,104.7	7,204.7
Non-Appropriated S/F	<u>94.7</u>	<u>87.2</u>	<u>70.6</u>	70.6	<u>10,022.5</u>	<u>7,955.8</u>	<u>9,955.8</u>	9,955.8
	339.9	338.9	336.7	336.7	37,484.0	39,230.8	43,585.9	43,589.2
Facility Operations								
General Funds	252.0	252.0	208.0	208.0	17,433.1	17,426.4	16,205.3	16,188.5
Appropriated S/F					1,778.9	1,406.7	1,406.7	1,406.7
Non-Appropriated S/F								
	<u>252.0</u>	<u>252.0</u>	<u>208.0</u>	208.0	<u>19,212.0</u>	<u>18,833.1</u>	<u>17,612.0</u>	17,595.2
TOTAL								
General Funds	512.2	502.7	463.1	463.1	46,867.6	46,918.4	48,451.2	48,337.7
Appropriated S/F	33.5	33.5	33.5	33.5	5,799.8	8,675.4	8,675.4	8,775.4
Non-Appropriated S/F	<u>99.2</u>	<u>90.7</u>	<u>74.1</u>	74.1	<u>15,962.3</u>	<u>8,159.2</u>	<u>15,159.2</u>	15,159.2
	644.9	626.9	570.7	570.7	68,629.7	63,753.0	72,285.8	72,272.3

**HEALTH AND SOCIAL SERVICES
ADMINISTRATION
OFFICE OF THE SECRETARY
INTERNAL PROGRAM UNIT SUMMARY**

35-01-10					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base				
Personnel Costs								
General Funds	3,040.3	3,129.2	2,835.2	3,181.5		-346.3		2,835.2
Appropriated S/F		6.6	6.6	6.6				6.6
Non-Appropriated S/F	371.8	203.4	203.4	203.4				203.4
	<u>3,412.1</u>	<u>3,339.2</u>	<u>3,045.2</u>	<u>3,391.5</u>		-346.3		<u>3,045.2</u>
Travel								
General Funds								
Appropriated S/F	2.2	7.3	7.3	7.3				7.3
Non-Appropriated S/F	7.9							
	<u>10.1</u>	<u>7.3</u>	<u>7.3</u>	<u>7.3</u>				<u>7.3</u>
Contractual Services								
General Funds	111.0	39.5	722.3	39.5			682.8	722.3
Appropriated S/F	88.1	103.3	103.3	103.3				103.3
Non-Appropriated S/F	5,521.0		5,000.0	5,000.0				5,000.0
	<u>5,720.1</u>	<u>142.8</u>	<u>5,825.6</u>	<u>5,142.8</u>			682.8	<u>5,825.6</u>
Energy								
General Funds	9.2	1.7	11.7	1.7		10.0		11.7
Appropriated S/F	1.8	13.4	13.4	13.4				13.4
Non-Appropriated S/F								
	<u>11.0</u>	<u>15.1</u>	<u>25.1</u>	<u>15.1</u>		10.0		<u>25.1</u>
Supplies and Materials								
General Funds	5.2	5.2	5.2	5.2				5.2
Appropriated S/F	1.5	18.4	18.4	18.4				18.4
Non-Appropriated S/F	39.1							
	<u>45.8</u>	<u>23.6</u>	<u>23.6</u>	<u>23.6</u>				<u>23.6</u>
Capital Outlay								
General Funds								
Appropriated S/F		15.0	15.0	15.0				15.0
Non-Appropriated S/F								
		<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
Operations								
General Funds	155.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>155.0</u>							
DIMER Operations								
General Funds	1,865.6	1,730.2	1,730.2	1,730.2				1,730.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,865.6</u>	<u>1,730.2</u>	<u>1,730.2</u>	<u>1,730.2</u>				<u>1,730.2</u>
DIDER Operations								
General Funds	214.0	200.0	200.0	200.0				200.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>214.0</u>	<u>200.0</u>	<u>200.0</u>	<u>200.0</u>				<u>200.0</u>

**HEALTH AND SOCIAL SERVICES
ADMINISTRATION
OFFICE OF THE SECRETARY
INTERNAL PROGRAM UNIT SUMMARY**

35-01-10					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base				
Tobacco Fund: Autism Supports								
General Funds								
Appropriated S/F	500.0							
Non-Appropriated S/F	<u>500.0</u>							
DIMER Loan Repayment Program								
General Funds		198.4	198.4	198.4				198.4
Appropriated S/F								
Non-Appropriated S/F		<u>198.4</u>	<u>198.4</u>	<u>198.4</u>				<u>198.4</u>
DIDER Loan Repayment Program								
General Funds		17.5	17.5	17.5				17.5
Appropriated S/F								
Non-Appropriated S/F		<u>17.5</u>	<u>17.5</u>	<u>17.5</u>				<u>17.5</u>
TOTAL								
General Funds	5,400.3	5,321.7	5,720.5	5,374.0		-336.3	682.8	5,720.5
Appropriated S/F	593.6	164.0	164.0	164.0				164.0
Non-Appropriated S/F	<u>5,939.8</u>	<u>203.4</u>	<u>5,203.4</u>	<u>5,203.4</u>				<u>5,203.4</u>
	11,933.7	5,689.1	11,087.9	10,741.4		-336.3	682.8	11,087.9
IPU REVENUES								
General Funds	46.2	0.4	0.4	0.4				0.4
Appropriated S/F		1,405.4	1,405.4	1,405.4				1,405.4
Non-Appropriated S/F	<u>6,459.0</u>	<u>10,003.4</u>	<u>10,003.4</u>	<u>10,003.4</u>				<u>10,003.4</u>
	6,505.2	11,409.2	11,409.2	11,409.2				11,409.2
POSITIONS								
General Funds	48.5	32.5	22.5	22.5				22.5
Appropriated S/F								
Non-Appropriated S/F	<u>4.5</u>	<u>3.5</u>	<u>3.5</u>	<u>3.5</u>				<u>3.5</u>
	53.0	36.0	26.0	26.0				26.0

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

*Base adjustments include (7.0) FTEs and (1.0) NSF FTE to address critical workforce needs; (1.0) FTE and 1.0 NSF FTE Trainer/Educator III as approved by the Delaware State Clearinghouse Committee; and (2.0) FTEs to reflect a technical adjustment.

*Recommend structural changes of (\$346.3) in Personnel Costs to Social Services, Social Services (35-07-01) to reflect the transfer of the Stand by Me Program; and \$10.0 in Energy from Substance Abuse and Mental Health, Delaware Psychiatric Center (35-06-30) to reflect projected expenditures.

*Recommend enhancements of \$482.8 in Contractual Services for the Health Care Benchmark technical assistance and price variation analysis; and \$200.0 in Contractual Services for the Health Information Exchange primary care support.

**HEALTH AND SOCIAL SERVICES
ADMINISTRATION
MANAGEMENT SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-01-20								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	18,229.7	17,916.4	18,355.1	18,394.3		-39.2		18,355.1
Appropriated S/F	1,226.4	1,891.8	1,891.8	1,891.8				1,891.8
Non-Appropriated S/F	7,429.5	5,709.4	6,209.4	6,209.4				6,209.4
	<u>26,885.6</u>	<u>25,517.6</u>	<u>26,456.3</u>	<u>26,495.5</u>		-39.2		<u>26,456.3</u>
Travel								
General Funds								
Appropriated S/F	4.0	8.2	8.2	8.2				8.2
Non-Appropriated S/F	0.4	8.7	8.7	8.7				8.7
	<u>4.4</u>	<u>16.9</u>	<u>16.9</u>	<u>16.9</u>				<u>16.9</u>
Contractual Services								
General Funds	422.7	82.3	452.3	81.2			370.0	451.2
Appropriated S/F	175.4	967.3	967.3	967.3				967.3
Non-Appropriated S/F	2,400.9	604.4	2,104.4	2,104.4				2,104.4
	<u>2,999.0</u>	<u>1,654.0</u>	<u>3,524.0</u>	<u>3,152.9</u>			370.0	<u>3,522.9</u>
Energy								
General Funds	168.1	150.0	150.0	150.0				150.0
Appropriated S/F	0.7	199.1	199.1	199.1				199.1
Non-Appropriated S/F	17.1	11.0	11.0	11.0				11.0
	<u>185.9</u>	<u>360.1</u>	<u>360.1</u>	<u>360.1</u>				<u>360.1</u>
Supplies and Materials								
General Funds	1.5	1.5	76.5	1.5			75.0	76.5
Appropriated S/F	33.6	116.3	116.3	116.3				116.3
Non-Appropriated S/F	61.5	35.2	35.2	35.2				35.2
	<u>96.6</u>	<u>153.0</u>	<u>228.0</u>	<u>153.0</u>			75.0	<u>228.0</u>
Capital Outlay								
General Funds								
Appropriated S/F		70.0	70.0	70.0				70.0
Non-Appropriated S/F	0.5	72.4	72.4	72.4				72.4
	<u>0.5</u>	<u>142.4</u>	<u>142.4</u>	<u>142.4</u>				<u>142.4</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	112.6	1,514.7	1,514.7	1,514.7				1,514.7
	<u>112.6</u>	<u>1,514.7</u>	<u>1,514.7</u>	<u>1,514.7</u>				<u>1,514.7</u>
Technology								
General Funds	49.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>49.7</u>							
EBT								
General Funds	438.2	436.8	436.8	436.8				436.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>438.2</u>	<u>436.8</u>	<u>436.8</u>	<u>436.8</u>				<u>436.8</u>

**HEALTH AND SOCIAL SERVICES
ADMINISTRATION
MANAGEMENT SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-01-20								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Revenue Management								
General Funds								
Appropriated S/F	282.6	269.2	269.2	269.2				269.2
Non-Appropriated S/F								
	<u>282.6</u>	<u>269.2</u>	<u>269.2</u>	<u>269.2</u>				<u>269.2</u>
Program Integrity								
General Funds								
Appropriated S/F	136.4	232.8	232.8	232.8				232.8
Non-Appropriated S/F								
	<u>136.4</u>	<u>232.8</u>	<u>232.8</u>	<u>232.8</u>				<u>232.8</u>
Birth to Three Program								
General Funds	4,724.3	5,583.3	6,509.1	5,583.3	925.8			6,509.1
Appropriated S/F	1,164.8	900.0	900.0	900.0				900.0
Non-Appropriated S/F								
	<u>5,889.1</u>	<u>6,483.3</u>	<u>7,409.1</u>	<u>6,483.3</u>	<u>925.8</u>			<u>7,409.1</u>
DHSS/IRM								
General Funds								
Appropriated S/F	381.1	2,450.0	2,450.0	2,450.0				2,450.0
Non-Appropriated S/F								
	<u>381.1</u>	<u>2,450.0</u>	<u>2,450.0</u>	<u>2,450.0</u>				<u>2,450.0</u>
IRM License & Maintenance								
General Funds			545.6				450.0	450.0
Appropriated S/F								
Non-Appropriated S/F								
			<u>545.6</u>				<u>450.0</u>	<u>450.0</u>
Background Check Center								
General Funds								
Appropriated S/F	22.3							
Non-Appropriated S/F								
	<u>22.3</u>							
Tobacco: DHSS Library								
General Funds								
Appropriated S/F							100.0	100.0
Non-Appropriated S/F								
							<u>100.0</u>	<u>100.0</u>
TOTAL								
General Funds	24,034.2	24,170.3	26,525.4	24,647.1	925.8	-39.2	895.0	26,428.7
Appropriated S/F	3,427.3	7,104.7	7,104.7	7,104.7			100.0	7,204.7
Non-Appropriated S/F	10,022.5	7,955.8	9,955.8	9,955.8				9,955.8
	<u>37,484.0</u>	<u>39,230.8</u>	<u>43,585.9</u>	<u>41,707.6</u>	<u>925.8</u>	<u>-39.2</u>	<u>995.0</u>	<u>43,589.2</u>

**HEALTH AND SOCIAL SERVICES
ADMINISTRATION
MANAGEMENT SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-01-20								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
IPU REVENUES								
General Funds	76.8	150.0	150.0	150.0				150.0
Appropriated S/F	3,110.6	7,154.7	7,154.7	7,154.7				7,154.7
Non-Appropriated S/F	18,484.0	22,999.8	22,999.8	22,999.8				22,999.8
	<u>21,671.4</u>	<u>30,304.5</u>	<u>30,304.5</u>	<u>30,304.5</u>				<u>30,304.5</u>
POSITIONS								
General Funds	211.7	218.2	232.6	234.6		-2.0		232.6
Appropriated S/F	33.5	33.5	33.5	33.5				33.5
Non-Appropriated S/F	94.7	87.2	70.6	70.6				70.6
	<u>339.9</u>	<u>338.9</u>	<u>336.7</u>	<u>338.7</u>		-2.0		<u>336.7</u>

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

*Base adjustments include 0.5 FTE and (0.5) NSF FTE to address critical workforce needs; 2.0 FTEs and (2.0) NSF FTEs (1.2 Management Analyst III's and 0.8 Manager Strategic Information Systems Project Leader) to switch fund positions to reflect workload; 14.9 FTEs and (14.9) NSF FTEs to reflect cost allocation methodology; (1.0) FTE and 0.8 NSF FTE to reflect a technical adjustment; and (\$1.1) in Contractual Services to reflect a fleet rate reduction.

*Recommend inflation and volume adjustment of \$925.8 in Birth to Three Program for projected caseload growth.

*Recommend structural changes of (\$39.2) in Personnel Costs to Social Services, Social Services (35-07-01) to reflect projected expenditures; and (2.0) FTEs (1.0 Fiscal Administrative Officer and 1.0 Accountant) to Visually Impaired, Visually Impaired Services (35-08-01) to reflect position management.

*Recommend enhancements of \$370.0 in Contractual Services for disaster recovery solution and storage; \$75.0 in Supplies and Materials for PC replacement; \$450.0 in IRM License & Maintenance for the Network/License fee increase; and \$100.0 ASF in Tobacco: DHSS Library to reflect projected Health Fund Advisory Committee recommendations.

*Recommend one-time funding of \$95.6 in IRM License & Maintenance in the Fiscal Year 2020 Supplemental One-Time Appropriations Act for switch replacement.

**HEALTH AND SOCIAL SERVICES
ADMINISTRATION
FACILITY OPERATIONS
INTERNAL PROGRAM UNIT SUMMARY**

35-01-30								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	11,565.3	11,753.1	10,559.0	12,161.5		-1,602.5		10,559.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>11,565.3</u>	<u>11,753.1</u>	<u>10,559.0</u>	<u>12,161.5</u>		<u>-1,602.5</u>		<u>10,559.0</u>
Contractual Services								
General Funds	5,113.1	4,917.4	4,992.9	4,900.6	75.5			4,976.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>5,113.1</u>	<u>4,917.4</u>	<u>4,992.9</u>	<u>4,900.6</u>	<u>75.5</u>			<u>4,976.1</u>
Supplies and Materials								
General Funds	754.7	754.8	652.3	754.8		-102.5		652.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>754.7</u>	<u>754.8</u>	<u>652.3</u>	<u>754.8</u>		<u>-102.5</u>		<u>652.3</u>
Capital Outlay								
General Funds		1.1	1.1	1.1				1.1
Appropriated S/F								
Non-Appropriated S/F								
		<u>1.1</u>	<u>1.1</u>	<u>1.1</u>				<u>1.1</u>
Operations								
General Funds								
Appropriated S/F	1,778.9	1,406.7	1,406.7	1,406.7				1,406.7
Non-Appropriated S/F								
	<u>1,778.9</u>	<u>1,406.7</u>	<u>1,406.7</u>	<u>1,406.7</u>				<u>1,406.7</u>
TOTAL								
General Funds	17,433.1	17,426.4	16,205.3	17,818.0	75.5	-1,705.0		16,188.5
Appropriated S/F	1,778.9	1,406.7	1,406.7	1,406.7				1,406.7
Non-Appropriated S/F								
	<u>19,212.0</u>	<u>18,833.1</u>	<u>17,612.0</u>	<u>19,224.7</u>	<u>75.5</u>	<u>-1,705.0</u>		<u>17,595.2</u>
IPU REVENUES								
General Funds	0.5							
Appropriated S/F	1,742.8	1,406.7	1,406.7	1,406.7				1,406.7
Non-Appropriated S/F								
	<u>1,743.3</u>	<u>1,406.7</u>	<u>1,406.7</u>	<u>1,406.7</u>				<u>1,406.7</u>
POSITIONS								
General Funds	252.0	252.0	208.0	208.0				208.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>252.0</u>	<u>252.0</u>	<u>208.0</u>	<u>208.0</u>				<u>208.0</u>

**HEALTH AND SOCIAL SERVICES
ADMINISTRATION
FACILITY OPERATIONS
INTERNAL PROGRAM UNIT SUMMARY**

35-01-30					Inflation			FY 2020
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend

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

*Base adjustments include (44.0) FTEs to address critical workforce needs; and (\$16.8) in Contractual Services to reflect a fleet rate reduction.

*Recommend inflation and volume adjustment of \$75.5 in Contractual Services for lease obligations.

*Recommend structural changes of (\$1,271.2) in Personnel Costs and (\$67.5) in Supplies and Materials to Services for Aging and Adults with Physical Disabilities, Hospital for the Chronically Ill (35-14-20) for costs associated with reallocating housekeeping staff; and (\$331.3) in Personnel Costs and (\$35.0) in Supplies and Materials to Services for Aging and Adults with Physical Disabilities, Governor Bacon (35-14-40) for costs associated with reallocating housekeeping staff.

**HEALTH AND SOCIAL SERVICES
 MEDICAID AND MEDICAL ASSISTANCE
 MEDICAID AND MEDICAL ASSISTANCE
 INTERNAL PROGRAM UNIT SUMMARY**

35-02-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	6,597.4	6,725.7	6,924.9	6,924.9				6,924.9
Appropriated S/F								
Non-Appropriated S/F	<u>6,524.4</u>	<u>6,887.6</u>	<u>6,887.6</u>	<u>6,887.6</u>				<u>6,887.6</u>
	13,121.8	13,613.3	13,812.5	13,812.5				13,812.5
Travel								
General Funds	0.1	0.1	0.1	0.1				0.1
Appropriated S/F								
Non-Appropriated S/F	<u>13.9</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>
	14.0	8.1	8.1	8.1				8.1
Contractual Services								
General Funds	4,164.6	3,958.4	4,183.4	3,956.2				3,956.2
Appropriated S/F								
Non-Appropriated S/F	<u>1,535,669.7</u>	<u>1,265,721.4</u>	<u>1,515,721.4</u>	<u>1,515,721.4</u>				<u>1,515,721.4</u>
	1,539,834.3	1,269,679.8	1,519,904.8	1,519,677.6				1,519,677.6
Energy								
General Funds	15.4	27.2	27.2	27.2				27.2
Appropriated S/F								
Non-Appropriated S/F	<u>27.5</u>	<u>12.2</u>	<u>12.2</u>	<u>12.2</u>				<u>12.2</u>
	42.9	39.4	39.4	39.4				39.4
Supplies and Materials								
General Funds	31.8	35.7	35.7	35.7				35.7
Appropriated S/F								
Non-Appropriated S/F	<u>36.6</u>	<u>44.9</u>	<u>44.9</u>	<u>44.9</u>				<u>44.9</u>
	68.4	80.6	80.6	80.6				80.6
Capital Outlay								
General Funds	7.3	5.9	5.9	5.9				5.9
Appropriated S/F								
Non-Appropriated S/F	<u>10.0</u>	<u>26.6</u>	<u>26.6</u>	<u>26.6</u>				<u>26.6</u>
	17.3	32.5	32.5	32.5				32.5
Medicaid								
General Funds	753,501.8	753,112.7	802,890.6	753,112.7	15,000.0			768,112.7
Appropriated S/F	17,957.3	23,000.0	17,937.5	23,000.0		-5,062.5		17,937.5
Non-Appropriated S/F	<u>771,459.1</u>	<u>776,112.7</u>	<u>820,828.1</u>	<u>776,112.7</u>	<u>15,000.0</u>	<u>-5,062.5</u>		<u>786,050.2</u>
Renal								
General Funds	4.8							
Appropriated S/F								
Non-Appropriated S/F	<u>4.8</u>							
Delaware Healthy Children Program								
General Funds			3,179.4		3,179.4			3,179.4
Appropriated S/F								
Non-Appropriated S/F			<u>3,179.4</u>		<u>3,179.4</u>			<u>3,179.4</u>

**HEALTH AND SOCIAL SERVICES
 MEDICAID AND MEDICAL ASSISTANCE
 MEDICAID AND MEDICAL ASSISTANCE
 INTERNAL PROGRAM UNIT SUMMARY**

35-02-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base				
Healthy Children - DSCYF								
General Funds								
Appropriated S/F	422.4	800.0	800.0	800.0				800.0
Non-Appropriated S/F	422.4	800.0	800.0	800.0				800.0
Cost Recovery								
General Funds								
Appropriated S/F	28.0	275.1	275.1	275.1				275.1
Non-Appropriated S/F	28.0	275.1	275.1	275.1				275.1
Tobacco Fund: Prescription Drug Program								
General Funds								
Appropriated S/F	360.3	2,000.0	2,000.0	2,000.0				2,000.0
Non-Appropriated S/F	360.3	2,000.0	2,000.0	2,000.0				2,000.0
Tobacco Fund: Medical Assistance Transition								
General Funds								
Appropriated S/F	1,322.4	1,350.0	1,350.0	1,350.0				1,350.0
Non-Appropriated S/F	1,322.4	1,350.0	1,350.0	1,350.0				1,350.0
Tobacco Fund: Medicaid								
General Funds								
Appropriated S/F	667.0	667.0	667.0	667.0				667.0
Non-Appropriated S/F	667.0	667.0	667.0	667.0				667.0
Tobacco Fund: CCR: Breast and Cervical Cancer								
General Funds								
Appropriated S/F	55.8	133.5	133.5	99.5				99.5
Non-Appropriated S/F	55.8	133.5	133.5	99.5				99.5
Medicaid Other								
General Funds								
Appropriated S/F	500.0	500.0	500.0	500.0				500.0
Non-Appropriated S/F	500.0	500.0	500.0	500.0				500.0
DOC Medicaid								
General Funds								
Appropriated S/F	1,851.2	2,100.0	2,100.0	2,100.0				2,100.0
Non-Appropriated S/F	1,851.2	2,100.0	2,100.0	2,100.0				2,100.0
DPH Fees								
General Funds								
Appropriated S/F	195.8	100.0	100.0	100.0				100.0
Non-Appropriated S/F	195.8	100.0	100.0	100.0				100.0

**HEALTH AND SOCIAL SERVICES
 MEDICAID AND MEDICAL ASSISTANCE
 MEDICAID AND MEDICAL ASSISTANCE
 INTERNAL PROGRAM UNIT SUMMARY**

35-02-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base				
Tobacco Fund: Money Follows the Person								
General Funds								
Appropriated S/F	535.6	315.0	315.0					
Non-Appropriated S/F								
	535.6	315.0	315.0					
Medicaid/NonState								
General Funds								
Appropriated S/F		100.0	100.0	100.0				100.0
Non-Appropriated S/F								
		100.0	100.0	100.0				100.0
Medicaid for Wkrs with Disabilities								
General Funds								
Appropriated S/F	2.8	47.5	10.0	47.5		-37.5		10.0
Non-Appropriated S/F								
	2.8	47.5	10.0	47.5		-37.5		10.0
Tobacco Fund: DE Healthy Children Program								
General Funds								
Appropriated S/F	2,083.3	2,034.7	2,034.7	2,034.7				2,034.7
Non-Appropriated S/F								
	2,083.3	2,034.7	2,034.7	2,034.7				2,034.7
Tobacco Fund: Cancer Council Recommendations								
General Funds								
Appropriated S/F	30.4							
Non-Appropriated S/F								
	30.4							
Healthy Children-Premiums								
General Funds								
Appropriated S/F	852.6	600.0	900.0	600.0		300.0		900.0
Non-Appropriated S/F								
	852.6	600.0	900.0	600.0		300.0		900.0
Disproportionate Share Hospital								
General Funds	3,792.4	3,901.4	3,901.4	3,901.4				3,901.4
Appropriated S/F								
Non-Appropriated S/F								
	3,792.4	3,901.4	3,901.4	3,901.4				3,901.4
Medicaid LTC								
General Funds								
Appropriated S/F	13,457.1	20,115.0	20,115.0	20,115.0				20,115.0
Non-Appropriated S/F								
	13,457.1	20,115.0	20,115.0	20,115.0				20,115.0
Nursing Home Quality Assessment								
General Funds								
Appropriated S/F	25,448.7	22,500.0	26,000.0	22,500.0		3,500.0		26,000.0
Non-Appropriated S/F								
	25,448.7	22,500.0	26,000.0	22,500.0		3,500.0		26,000.0

**HEALTH AND SOCIAL SERVICES
 MEDICAID AND MEDICAL ASSISTANCE
 MEDICAID AND MEDICAL ASSISTANCE
 INTERNAL PROGRAM UNIT SUMMARY**

35-02-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Technology Operations								
General Funds	1,644.3	1,211.3	1,211.3	1,211.3				1,211.3
Appropriated S/F								
Non-Appropriated S/F	1,644.3	1,211.3	1,211.3	1,211.3				1,211.3
Promise								
General Funds								
Appropriated S/F	1,436.4	200.0	1,500.0	200.0		1,300.0		1,500.0
Non-Appropriated S/F	1,436.4	200.0	1,500.0	200.0		1,300.0		1,500.0
Pathways								
General Funds								
Appropriated S/F	98.9	200.0	200.0	200.0				200.0
Non-Appropriated S/F	98.9	200.0	200.0	200.0				200.0
Tobacco: Renal								
General Funds								
Appropriated S/F	648.7	729.5	729.5	729.5				729.5
Non-Appropriated S/F	648.7	729.5	729.5	729.5				729.5
Community Services								
General Funds								
Appropriated S/F	3,484.3							
Non-Appropriated S/F	3,484.3							
Tobacco: Social Determinants of Health								
General Funds								
Appropriated S/F							1,000.0	1,000.0
Non-Appropriated S/F							1,000.0	1,000.0
TOTAL								
General Funds	769,759.9	768,978.4	822,359.9	769,175.4	18,179.4			787,354.8
Appropriated S/F	71,439.0	77,767.3	77,767.3	77,418.3			1,000.0	78,418.3
Non-Appropriated S/F	1,542,282.1	1,272,700.7	1,522,700.7	1,522,700.7				1,522,700.7
	2,383,481.0	2,119,446.4	2,422,827.9	2,369,294.4	18,179.4		1,000.0	2,388,473.8
IPU REVENUES								
General Funds	0.1							
Appropriated S/F	61,564.2	79,289.1	79,289.1	79,289.1				79,289.1
Non-Appropriated S/F	1,542,355.2	1,306,345.9	1,531,345.9	1,531,345.9				1,531,345.9
	1,603,919.5	1,385,635.0	1,610,635.0	1,610,635.0				1,610,635.0

**HEALTH AND SOCIAL SERVICES
 MEDICAID AND MEDICAL ASSISTANCE
 MEDICAID AND MEDICAL ASSISTANCE
 INTERNAL PROGRAM UNIT SUMMARY**

35-02-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
POSITIONS								
General Funds	77.0	78.2	79.2	79.2				79.2
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F	107.4	107.4	107.4	107.4				107.4
	185.4	186.6	187.6	187.6				187.6

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

*Base adjustments include 1.0 FTE to reflect a technical adjustment; (\$2.2) in Contractual Services to reflect a fleet rate reduction; and (\$34.0) ASF in Tobacco Fund: CCR: Breast and Cervical Cancer and (\$315.0) ASF in Tobacco Fund: Money Follows the Person to reflect projected Health Fund Advisory Committee recommendations.

*Recommend inflation and volume adjustments of \$15,000.0 in Medicaid for projected growth; and \$3,179.4 in Delaware Healthy Children Program for costs associated with Federal Medical Assistance Percentage (FMAP) changes. Do not recommend additional inflation and volume adjustment of \$32,284.6 in Medicaid.

*Recommend structural changes of (\$1,262.5) ASF in Medicaid and \$1,262.5 ASF in Promise to reflect projected expenditures; (\$300.0) ASF in Medicaid and \$300.0 ASF in Healthy Children-Premiums to reflect projected expenditures; (\$3,500.0) ASF in Medicaid and \$3,500.0 ASF in Nursing Home Quality Assessment to reflect projected expenditures; and (\$37.5) ASF in Medicaid for Wkrs with Disabilities and \$37.5 ASF in Promise to reflect projected expenditures.

*Recommend enhancement of \$1,000.0 ASF in Tobacco: Social Determinants of Health to reflect projected Health Fund Advisory Committee recommendations. Do not recommend additional enhancements of \$225.0 in Contractual Services and \$2,493.3 in Medicaid.

**HEALTH AND SOCIAL SERVICES
PUBLIC HEALTH
APPROPRIATION UNIT SUMMARY**

35-05-00 Programs	POSITIONS				DOLLARS			
	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
Director's Office/Support Services								
General Funds	44.0	44.0	44.0	44.0	3,689.1	3,875.2	3,949.5	3,925.1
Appropriated S/F	20.0	20.0	20.0	20.0	4,345.3	5,323.3	5,623.3	6,323.3
Non-Appropriated S/F	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>399.8</u>	<u>140.0</u>	<u>440.0</u>	<u>440.0</u>
	67.0	67.0	67.0	67.0	8,434.2	9,338.5	10,012.8	10,688.4
Community Health								
General Funds	291.8	291.0	292.0	293.0	27,440.5	27,844.8	30,381.1	30,355.2
Appropriated S/F	43.8	40.0	39.0	39.0	25,612.6	31,425.8	31,845.8	31,072.5
Non-Appropriated S/F	<u>193.9</u>	<u>198.5</u>	<u>198.5</u>	<u>198.5</u>	<u>58,465.6</u>	<u>17,669.3</u>	<u>62,669.3</u>	<u>62,669.3</u>
	529.5	529.5	529.5	530.5	111,518.7	76,939.9	124,896.2	124,097.0
Emergency Medical Services								
General Funds	8.0	8.0	8.0	8.0	1,142.7	1,404.9	1,515.8	1,515.8
Appropriated S/F					59.7	59.9	59.9	59.9
Non-Appropriated S/F	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>1,664.4</u>	<u>342.0</u>	<u>5,342.0</u>	<u>5,342.0</u>
	10.0	10.0	10.0	10.0	2,866.8	1,806.8	6,917.7	6,917.7
TOTAL								
General Funds	343.8	343.0	344.0	345.0	32,272.3	33,124.9	35,846.4	35,796.1
Appropriated S/F	63.8	60.0	59.0	59.0	30,017.6	36,809.0	37,529.0	37,455.7
Non-Appropriated S/F	<u>198.9</u>	<u>203.5</u>	<u>203.5</u>	<u>203.5</u>	<u>60,529.8</u>	<u>18,151.3</u>	<u>68,451.3</u>	<u>68,451.3</u>
	606.5	606.5	606.5	607.5	122,819.7	88,085.2	141,826.7	141,703.1

**HEALTH AND SOCIAL SERVICES
PUBLIC HEALTH
DIRECTOR'S OFFICE/SUPPORT SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-05-10								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	2,814.4	2,729.6	2,802.8	2,802.8				2,802.8
Appropriated S/F								
Non-Appropriated S/F	109.7	87.4	87.4	87.4				87.4
	<u>2,924.1</u>	<u>2,817.0</u>	<u>2,890.2</u>	<u>2,890.2</u>				<u>2,890.2</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4.1	2.5	2.5	2.5				2.5
	<u>4.1</u>	<u>2.5</u>	<u>2.5</u>	<u>2.5</u>				<u>2.5</u>
Contractual Services								
General Funds	183.5	201.0	202.1	176.6	1.1			177.7
Appropriated S/F								
Non-Appropriated S/F	238.2	46.1	346.1	346.1				346.1
	<u>421.7</u>	<u>247.1</u>	<u>548.2</u>	<u>522.7</u>	1.1			<u>523.8</u>
Supplies and Materials								
General Funds	13.5	14.2	14.2	14.2				14.2
Appropriated S/F								
Non-Appropriated S/F	37.8	2.5	2.5	2.5				2.5
	<u>51.3</u>	<u>16.7</u>	<u>16.7</u>	<u>16.7</u>				<u>16.7</u>
Capital Outlay								
General Funds	2.3	2.3	2.3	2.3				2.3
Appropriated S/F								
Non-Appropriated S/F	10.0	1.5	1.5	1.5				1.5
	<u>12.3</u>	<u>3.8</u>	<u>3.8</u>	<u>3.8</u>				<u>3.8</u>
Indirect Costs								
General Funds								
Appropriated S/F	55.7	85.0	85.0	85.0				85.0
Non-Appropriated S/F								
	<u>55.7</u>	<u>85.0</u>	<u>85.0</u>	<u>85.0</u>				<u>85.0</u>
Child Health								
General Funds								
Appropriated S/F		125.0	125.0	125.0				125.0
Non-Appropriated S/F								
		<u>125.0</u>	<u>125.0</u>	<u>125.0</u>				<u>125.0</u>
Health Statistics								
General Funds								
Appropriated S/F	897.9	1,200.0	1,500.0	1,200.0				1,200.0
Non-Appropriated S/F								
	<u>897.9</u>	<u>1,200.0</u>	<u>1,500.0</u>	<u>1,200.0</u>				<u>1,200.0</u>
Health Disparities								
General Funds	3.6	5.1	5.1	5.1				5.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.6</u>	<u>5.1</u>	<u>5.1</u>	<u>5.1</u>				<u>5.1</u>

**HEALTH AND SOCIAL SERVICES
PUBLIC HEALTH
DIRECTOR'S OFFICE/SUPPORT SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-05-10								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Animal Welfare								
General Funds	671.8	923.0	923.0	923.0				923.0
Appropriated S/F	3,154.8	3,500.0	3,500.0	3,500.0				3,500.0
Non-Appropriated S/F								
	<u>3,826.6</u>	<u>4,423.0</u>	<u>4,423.0</u>	<u>4,423.0</u>				<u>4,423.0</u>
Spay/Neuter Program								
General Funds								
Appropriated S/F	236.9	413.3	413.3	413.3				413.3
Non-Appropriated S/F								
	<u>236.9</u>	<u>413.3</u>	<u>413.3</u>	<u>413.3</u>				<u>413.3</u>
Tobacco: Innovation Fund								
General Funds								
Appropriated S/F							1,000.0	1,000.0
Non-Appropriated S/F								
							<u>1,000.0</u>	<u>1,000.0</u>
TOTAL								
General Funds	3,689.1	3,875.2	3,949.5	3,924.0	1.1			3,925.1
Appropriated S/F	4,345.3	5,323.3	5,623.3	5,323.3			1,000.0	6,323.3
Non-Appropriated S/F	399.8	140.0	440.0	440.0				440.0
	<u>8,434.2</u>	<u>9,338.5</u>	<u>10,012.8</u>	<u>9,687.3</u>	1.1		1,000.0	<u>10,688.4</u>
IPU REVENUES								
General Funds	1,227.7	287.0	287.0	287.0				287.0
Appropriated S/F	4,740.3	5,600.0	5,900.0	5,600.0			300.0	5,900.0
Non-Appropriated S/F	444.1	140.0	440.0	440.0				440.0
	<u>6,412.1</u>	<u>6,027.0</u>	<u>6,627.0</u>	<u>6,327.0</u>			300.0	<u>6,627.0</u>
POSITIONS								
General Funds	44.0	44.0	44.0	44.0				44.0
Appropriated S/F	20.0	20.0	20.0	20.0				20.0
Non-Appropriated S/F	3.0	3.0	3.0	3.0				3.0
	<u>67.0</u>	<u>67.0</u>	<u>67.0</u>	<u>67.0</u>				<u>67.0</u>

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

*Base adjustments include (\$24.4) in Contractual Services to reflect a fleet rate reduction.

*Recommend inflation and volume adjustment of \$1.1 in Contractual Services for lease obligations.

Recommend enhancement of \$1,000.0 ASF in Tobacco: Innovation Fund to reflect projected Health Fund Advisory Committee recommendations. Do not recommend additional enhancement of \$300.0 ASF in Health Statistics.

**HEALTH AND SOCIAL SERVICES
PUBLIC HEALTH
COMMUNITY HEALTH
INTERNAL PROGRAM UNIT SUMMARY**

35-05-20								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	18,892.3	19,547.3	19,593.9	20,079.4		-485.5		19,593.9
Appropriated S/F								
Non-Appropriated S/F	<u>12,257.2</u>	<u>7,207.2</u>	<u>7,207.2</u>	<u>7,207.2</u>				<u>7,207.2</u>
	31,149.5	26,754.5	26,801.1	27,286.6		-485.5		26,801.1
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>117.9</u>	<u>46.0</u>	<u>46.0</u>	<u>46.0</u>				<u>46.0</u>
	117.9	46.0	46.0	46.0				46.0
Contractual Services								
General Funds	2,111.2	2,092.2	2,587.4	2,066.3	9.7	485.5		2,561.5
Appropriated S/F		182.3	182.3	182.3				182.3
Non-Appropriated S/F	<u>31,578.9</u>	<u>3,644.0</u>	<u>48,644.0</u>	<u>48,644.0</u>				<u>48,644.0</u>
	33,690.1	5,918.5	51,413.7	50,892.6	9.7	485.5		51,387.8
Energy								
General Funds	351.2	299.2	299.2	299.2				299.2
Appropriated S/F								
Non-Appropriated S/F	<u>55.2</u>							
	406.4	299.2	299.2	299.2				299.2
Supplies and Materials								
General Funds	630.9	794.4	794.4	794.4				794.4
Appropriated S/F		60.0	60.0	60.0				60.0
Non-Appropriated S/F	<u>14,156.0</u>	<u>6,430.4</u>	<u>6,430.4</u>	<u>6,430.4</u>				<u>6,430.4</u>
	14,786.9	7,284.8	7,284.8	7,284.8				7,284.8
Capital Outlay								
General Funds	13.1	17.8	17.8	17.8				17.8
Appropriated S/F								
Non-Appropriated S/F	<u>300.4</u>	<u>312.6</u>	<u>312.6</u>	<u>312.6</u>				<u>312.6</u>
	313.5	330.4	330.4	330.4				330.4
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		<u>29.1</u>	<u>29.1</u>	<u>29.1</u>				<u>29.1</u>
		29.1	29.1	29.1				29.1
Uninsured Action Plan								
General Funds	38.8	18.4	18.4	18.4				18.4
Appropriated S/F								
Non-Appropriated S/F	<u>38.8</u>	<u>18.4</u>	<u>18.4</u>	<u>18.4</u>				<u>18.4</u>
Tobacco: Uninsured Action Plan								
General Funds								
Appropriated S/F	507.9					543.6		543.6
Non-Appropriated S/F	<u>507.9</u>					<u>543.6</u>		<u>543.6</u>

**HEALTH AND SOCIAL SERVICES
PUBLIC HEALTH
COMMUNITY HEALTH
INTERNAL PROGRAM UNIT SUMMARY**

35-05-20								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Indirect Costs								
General Funds								
Appropriated S/F	524.5	1,200.0	1,200.0	1,200.0				1,200.0
Non-Appropriated S/F								
	<u>524.5</u>	<u>1,200.0</u>	<u>1,200.0</u>	<u>1,200.0</u>				<u>1,200.0</u>
Child Health								
General Funds								
Appropriated S/F	649.1	1,457.3	1,457.3	1,457.3				1,457.3
Non-Appropriated S/F								
	<u>649.1</u>	<u>1,457.3</u>	<u>1,457.3</u>	<u>1,457.3</u>				<u>1,457.3</u>
School Based Health Centers								
General Funds	22.6	418.8	418.8	418.8				418.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>22.6</u>	<u>418.8</u>	<u>418.8</u>	<u>418.8</u>				<u>418.8</u>
Immunizations								
General Funds	12.0	11.8	11.8	11.8				11.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>12.0</u>	<u>11.8</u>	<u>11.8</u>	<u>11.8</u>				<u>11.8</u>
Hepatitis B								
General Funds	3.9	4.0	4.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.9</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>
Diagnosis and Treatment								
General Funds	12.8	6.6	6.6	6.6				6.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>12.8</u>	<u>6.6</u>	<u>6.6</u>	<u>6.6</u>				<u>6.6</u>
Food Permits								
General Funds								
Appropriated S/F	417.9	575.0	795.0	575.0				575.0
Non-Appropriated S/F								
	<u>417.9</u>	<u>575.0</u>	<u>795.0</u>	<u>575.0</u>				<u>575.0</u>
Public Water								
General Funds								
Appropriated S/F	16.3	60.0	260.0	60.0				60.0
Non-Appropriated S/F								
	<u>16.3</u>	<u>60.0</u>	<u>260.0</u>	<u>60.0</u>				<u>60.0</u>
Medicaid Enhancements								
General Funds								
Appropriated S/F	128.6	205.0	205.0	205.0				205.0
Non-Appropriated S/F								
	<u>128.6</u>	<u>205.0</u>	<u>205.0</u>	<u>205.0</u>				<u>205.0</u>

**HEALTH AND SOCIAL SERVICES
PUBLIC HEALTH
COMMUNITY HEALTH
INTERNAL PROGRAM UNIT SUMMARY**

35-05-20								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Infant Mortality								
General Funds								
Appropriated S/F	41.9	150.0	150.0	150.0				150.0
Non-Appropriated S/F	41.9	150.0	150.0	150.0				150.0
Family Planning								
General Funds								
Appropriated S/F	291.3	325.0	325.0	325.0				325.0
Non-Appropriated S/F	291.3	325.0	325.0	325.0				325.0
Food Inspection								
General Funds								
Appropriated S/F	4.1	21.0	21.0	21.0				21.0
Non-Appropriated S/F	4.1	21.0	21.0	21.0				21.0
Medicaid AIDS Waiver								
General Funds								
Appropriated S/F	157.3	648.4	648.4	648.4				648.4
Non-Appropriated S/F	157.3	648.4	648.4	648.4				648.4
Medicaid Contractors/Lab Testing and Analysis								
General Funds								
Appropriated S/F	744.4	1,155.0	1,155.0	1,155.0				1,155.0
Non-Appropriated S/F	744.4	1,155.0	1,155.0	1,155.0				1,155.0
Newborn								
General Funds								
Appropriated S/F	1,150.9	1,620.0	1,620.0	1,620.0				1,620.0
Non-Appropriated S/F	1,150.9	1,620.0	1,620.0	1,620.0				1,620.0
Tuberculosis								
General Funds								
Appropriated S/F	87.5	115.0	115.0	115.0				115.0
Non-Appropriated S/F	87.5	115.0	115.0	115.0				115.0
Child Development Watch								
General Funds								
Appropriated S/F	528.3	687.7	687.7	687.7				687.7
Non-Appropriated S/F	528.3	687.7	687.7	687.7				687.7
Water Operator Certification								
General Funds								
Appropriated S/F	5.6	22.0	22.0	22.0				22.0
Non-Appropriated S/F	5.6	22.0	22.0	22.0				22.0

**HEALTH AND SOCIAL SERVICES
PUBLIC HEALTH
COMMUNITY HEALTH
INTERNAL PROGRAM UNIT SUMMARY**

35-05-20								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Tobacco Fund: Personnel Costs								
General Funds								
Appropriated S/F	469.6	489.0	489.0	489.0				489.0
Non-Appropriated S/F	469.6	489.0	489.0	489.0				489.0
Tobacco Fund: Contractual Services								
General Funds								
Appropriated S/F	3,898.3	8,797.8	8,797.8	8,643.7		-4,334.5		4,309.2
Non-Appropriated S/F	3,898.3	8,797.8	8,797.8	8,643.7		-4,334.5		4,309.2
Tobacco Fund: New Nurse Development								
General Funds								
Appropriated S/F	2,191.8	2,241.1	2,241.1	2,241.1				2,241.1
Non-Appropriated S/F	2,191.8	2,241.1	2,241.1	2,241.1				2,241.1
Tobacco Fund: Cancer Council Recommendations								
General Funds								
Appropriated S/F	8,494.3	8,494.9	8,494.9	8,795.7				8,795.7
Non-Appropriated S/F	8,494.3	8,494.9	8,494.9	8,795.7				8,795.7
Tobacco Fund: Diabetes								
General Funds								
Appropriated S/F	247.7	267.4	267.4	267.4				267.4
Non-Appropriated S/F	247.7	267.4	267.4	267.4				267.4
Needle Exchange Program								
General Funds	59.8	23.1	373.1	23.1			350.0	373.1
Appropriated S/F								
Non-Appropriated S/F	59.8	23.1	373.1	23.1			350.0	373.1
Gift of Life								
General Funds	27.5							
Appropriated S/F								
Non-Appropriated S/F	27.5							
Infant Mortality Task Force								
General Funds	4,377.0	4,201.6	4,201.6	4,201.6				4,201.6
Appropriated S/F								
Non-Appropriated S/F	4,377.0	4,201.6	4,201.6	4,201.6				4,201.6
J-1 VISA								
General Funds								
Appropriated S/F	5.9	13.5	13.5	13.5				13.5
Non-Appropriated S/F	5.9	13.5	13.5	13.5				13.5

**HEALTH AND SOCIAL SERVICES
PUBLIC HEALTH
COMMUNITY HEALTH
INTERNAL PROGRAM UNIT SUMMARY**

35-05-20								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Cancer Council (FFR)								
General Funds	65.1	33.1	33.1	33.1				33.1
Appropriated S/F								
Non-Appropriated S/F	65.1	33.1	33.1	33.1				33.1
Vanity Birth Certificates								
General Funds								
Appropriated S/F		14.7	14.7	14.7				14.7
Non-Appropriated S/F		14.7	14.7	14.7				14.7
Tobacco: School Based Health Centers								
General Funds								
Appropriated S/F	4,440.9					4,334.5		4,334.5
Non-Appropriated S/F	4,440.9					4,334.5		4,334.5
Distressed Cemeteries								
General Funds								
Appropriated S/F	33.2	100.0	100.0	100.0				100.0
Non-Appropriated S/F	33.2	100.0	100.0	100.0				100.0
Delaware Organ and Tissue								
General Funds	7.3							
Appropriated S/F								
Non-Appropriated S/F	7.3							
Plumbing Fees								
General Funds								
Appropriated S/F	347.0	500.0	500.0	500.0				500.0
Non-Appropriated S/F	347.0	500.0	500.0	500.0				500.0
Developmental Screening								
General Funds	55.5	11.5	11.5	11.5				11.5
Appropriated S/F								
Non-Appropriated S/F	55.5	11.5	11.5	11.5				11.5
Medical Marijuana								
General Funds	0.3							
Appropriated S/F	228.3	480.1	480.1	480.1				480.1
Non-Appropriated S/F	228.6	480.1	480.1	480.1				480.1
EMS Technology and Reporting								
General Funds	148.5	225.0	225.0	225.0				225.0
Appropriated S/F								
Non-Appropriated S/F	148.5	225.0	225.0	225.0				225.0

**HEALTH AND SOCIAL SERVICES
PUBLIC HEALTH
COMMUNITY HEALTH
INTERNAL PROGRAM UNIT SUMMARY**

35-05-20								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Sickle Cell								
General Funds	35.0							
Appropriated S/F								
Non-Appropriated S/F	<u>35.0</u>							
Prescription Drug Prevention								
General Funds	55.2	10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F	<u>55.2</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
Technology Operations								
General Funds			150.0				150.0	150.0
Appropriated S/F								
Non-Appropriated S/F			<u>150.0</u>				<u>150.0</u>	<u>150.0</u>
Nurse Family Partnership								
General Funds	520.5	130.0	130.0	130.0				130.0
Appropriated S/F								
Non-Appropriated S/F	<u>520.5</u>	<u>130.0</u>	<u>130.0</u>	<u>130.0</u>				<u>130.0</u>
Tob: Pilot								
General Funds								
Appropriated S/F		543.6	543.6	543.6		-543.6		
Non-Appropriated S/F		<u>543.6</u>	<u>543.6</u>	<u>543.6</u>		<u>-543.6</u>		
Tob Electronic Vital Records System								
General Funds								
Appropriated S/F		1,000.0	1,000.0					
Non-Appropriated S/F		<u>1,000.0</u>	<u>1,000.0</u>					
Delaware CAN								
General Funds			1,494.5				1,494.5	1,494.5
Appropriated S/F								
Non-Appropriated S/F			<u>1,494.5</u>				<u>1,494.5</u>	<u>1,494.5</u>
Tobacco: Healthy Communities DE								
General Funds								
Appropriated S/F							500.0	500.0
Non-Appropriated S/F							<u>500.0</u>	<u>500.0</u>
TOTAL								
General Funds	27,440.5	27,844.8	30,381.1	28,351.0	9.7		1,994.5	30,355.2
Appropriated S/F	25,612.6	31,425.8	31,845.8	30,572.5			500.0	31,072.5
Non-Appropriated S/F	<u>58,465.6</u>	<u>17,669.3</u>	<u>62,669.3</u>	<u>62,669.3</u>				<u>62,669.3</u>
	111,518.7	76,939.9	124,896.2	121,592.8	9.7		2,494.5	124,097.0

**HEALTH AND SOCIAL SERVICES
PUBLIC HEALTH
COMMUNITY HEALTH
INTERNAL PROGRAM UNIT SUMMARY**

35-05-20 Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
IPU REVENUES								
General Funds	666.1	719.6	719.6	719.6				719.6
Appropriated S/F	6,005.1	33,764.2	34,464.2	33,764.2			700.0	34,464.2
Non-Appropriated S/F	56,852.6	17,997.3	62,997.3	62,997.3				62,997.3
	<u>63,523.8</u>	<u>52,481.1</u>	<u>98,181.1</u>	<u>97,481.1</u>			<u>700.0</u>	<u>98,181.1</u>
POSITIONS								
General Funds	291.8	291.0	292.0	293.0				293.0
Appropriated S/F	43.8	40.0	39.0	39.0				39.0
Non-Appropriated S/F	193.9	198.5	198.5	198.5				198.5
	<u>529.5</u>	<u>529.5</u>	<u>529.5</u>	<u>530.5</u>				<u>530.5</u>

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

*Base adjustments include 1.0 FTE to address critical workforce needs; (1.0) FTE and 1.0 NSF FTE Management Analyst III to switch fund position to reflect workload; (1.0) FTE and 1.0 NSF FTE Health Program Coordinator as approved by the Delaware State Clearinghouse Committee; 1.0 FTE and (1.0) NSF FTE Registered Nurse III as approved by the Delaware State Clearinghouse Committee; 2.0 FTEs, (1.0) ASF FTE, and (1.0) NSF FTE (1.0 Health Program Coordinator and 1.0 Trainer/Educator III) to support the Delaware CAN initiative; (\$25.9) in Contractual Services to reflect a fleet rate reduction; and (\$154.1) ASF in Tobacco Fund: Contractual Services, \$300.8 ASF in Tobacco Fund: Cancer Council Recommendations, and (\$1,000.0) ASF in Tob Electronic Vital Records System to reflect projected Health Fund Advisory Committee recommendations.

*Recommend inflation and volume adjustment of \$9.7 in Contractual Services for lease obligations.

*Recommend structural changes of (\$485.5) in Personnel Costs and \$485.5 in Contractual Services to improve access to clients and quality of care; (\$4,334.5) ASF in Tobacco Fund: Contractual Services and \$4,334.5 ASF in Tobacco: School Based Health Centers to reflect fiscal management; and (\$543.6) ASF in Tob: Pilot and \$543.6 ASF in Tobacco: Uninsured Action Plan to reflect fiscal management.

*Recommend enhancements of \$350.0 in Needle Exchange Program to increase the statewide Syringe Exchange Program; \$150.0 in Technology Operations for the Electronic Medical Records conversion; \$1,494.5 in Delaware CAN to support the Delaware Contraception Access Now initiative; and \$500.0 ASF in Tobacco: Healthy Communities DE to reflect projected Health Fund Advisory Committee recommendations. Do not recommend additional enhancements of \$200.0 ASF in Public Water and \$220.0 ASF in Food Permits.

**HEALTH AND SOCIAL SERVICES
PUBLIC HEALTH
EMERGENCY MEDICAL SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-05-30					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base				
Personnel Costs								
General Funds	822.7	915.2	926.1	926.1				926.1
Appropriated S/F								
Non-Appropriated S/F	279.6	150.0	150.0	150.0				150.0
	1,102.3	1,065.2	1,076.1	1,076.1				1,076.1
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	13.8							
	13.8							
Contractual Services								
General Funds	292.2	359.4	359.4	359.4				359.4
Appropriated S/F								
Non-Appropriated S/F	1,291.7	192.0	5,192.0	5,192.0				5,192.0
	1,583.9	551.4	5,551.4	5,551.4				5,551.4
Supplies and Materials								
General Funds	25.5	28.0	28.0	28.0				28.0
Appropriated S/F								
Non-Appropriated S/F	71.9							
	97.4	28.0	28.0	28.0				28.0
Capital Outlay								
General Funds	2.3	2.3	2.3	2.3				2.3
Appropriated S/F								
Non-Appropriated S/F	7.4							
	9.7	2.3	2.3	2.3				2.3
Tobacco Fund: Public Access Defibrillation								
General Funds								
Appropriated S/F	59.7	59.9	59.9	59.9				59.9
Non-Appropriated S/F								
	59.7	59.9	59.9	59.9				59.9
Substance Use Disorder Services								
General Funds		100.0	200.0	100.0			100.0	200.0
Appropriated S/F								
Non-Appropriated S/F								
		100.0	200.0	100.0			100.0	200.0
TOTAL								
General Funds	1,142.7	1,404.9	1,515.8	1,415.8			100.0	1,515.8
Appropriated S/F	59.7	59.9	59.9	59.9				59.9
Non-Appropriated S/F	1,664.4	342.0	5,342.0	5,342.0				5,342.0
	2,866.8	1,806.8	6,917.7	6,817.7			100.0	6,917.7

**HEALTH AND SOCIAL SERVICES
PUBLIC HEALTH
EMERGENCY MEDICAL SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-05-30								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
IPU REVENUES								
General Funds		0.2	0.2	0.2				0.2
Appropriated S/F		350.0	350.0	350.0				350.0
Non-Appropriated S/F	1,664.7	342.0	5,342.0	5,342.0				5,342.0
	1,664.7	692.2	5,692.2	5,692.2				5,692.2
POSITIONS								
General Funds	8.0	8.0	8.0	8.0				8.0
Appropriated S/F								
Non-Appropriated S/F	2.0	2.0	2.0	2.0				2.0
	10.0	10.0	10.0	10.0				10.0

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

*Recommend enhancement of \$100.0 in Substance Use Disorder Services for Narcan access related to the Behavioral Health Consortium.

**HEALTH AND SOCIAL SERVICES
SUBSTANCE ABUSE AND MENTAL HEALTH
APPROPRIATION UNIT SUMMARY**

35-06-00 Programs	POSITIONS				DOLLARS			
	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
Administration								
General Funds	83.8	83.8	90.4	90.8	4,939.4	5,932.4	6,936.3	6,935.6
Appropriated S/F						60.0	60.0	60.0
Non-Appropriated S/F	<u>0.2</u>	<u>0.2</u>		<u>0.2</u>	<u>2,078.5</u>	<u>1,956.2</u>	<u>1,956.2</u>	<u>1,956.2</u>
	84.0	84.0	90.4	91.0	7,017.9	7,948.6	8,952.5	8,951.8
Community Mental Health								
General Funds	84.0	84.0	85.0	85.0	43,883.4	51,721.1	52,958.5	52,940.6
Appropriated S/F					991.2	2,305.0	2,257.4	2,257.4
Non-Appropriated S/F	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1,829.5</u>	<u>1,630.0</u>	<u>1,630.0</u>	<u>1,630.0</u>
	85.0	85.0	86.0	86.0	46,704.1	55,656.1	56,845.9	56,828.0
Delaware Psychiatric Center								
General Funds	424.9	424.9	420.9	418.9	34,156.6	33,941.1	34,276.8	34,271.4
Appropriated S/F					1,139.6	2,196.8	2,196.8	2,196.8
Non-Appropriated S/F	<u>0.8</u>	<u>0.8</u>	<u>0.8</u>	<u>0.8</u>	<u>102.8</u>	<u>580.8</u>	<u>580.8</u>	<u>580.8</u>
	425.7	425.7	421.7	419.7	35,399.0	36,718.7	37,054.4	37,049.0
Substance Abuse								
General Funds	30.0	30.0	30.0	30.0	16,226.1	20,378.6	21,384.5	21,384.5
Appropriated S/F	1.0	1.0	1.0	1.0	640.3	1,134.4	802.0	802.0
Non-Appropriated S/F	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>11,101.4</u>	<u>8,817.6</u>	<u>8,817.6</u>	<u>8,817.6</u>
	32.0	32.0	32.0	32.0	27,967.8	30,330.6	31,004.1	31,004.1
TOTAL								
General Funds	622.7	622.7	626.3	624.7	99,205.5	111,973.2	115,556.1	115,532.1
Appropriated S/F	1.0	1.0	1.0	1.0	2,771.1	5,696.2	5,316.2	5,316.2
Non-Appropriated S/F	<u>3.0</u>	<u>3.0</u>	<u>2.8</u>	<u>3.0</u>	<u>15,112.2</u>	<u>12,984.6</u>	<u>12,984.6</u>	<u>12,984.6</u>
	626.7	626.7	630.1	628.7	117,088.8	130,654.0	133,856.9	133,832.9

**HEALTH AND SOCIAL SERVICES
SUBSTANCE ABUSE AND MENTAL HEALTH
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY**

35-06-10								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	4,770.1	5,728.7	6,352.1	5,818.7		533.4		6,352.1
Appropriated S/F								
Non-Appropriated S/F	20.6	48.2	48.2	48.2				48.2
	<u>4,790.7</u>	<u>5,776.9</u>	<u>6,400.3</u>	<u>5,866.9</u>		<u>533.4</u>		<u>6,400.3</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.1	8.0	8.0	8.0				8.0
	<u>0.1</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>
Contractual Services								
General Funds	138.0	158.9	158.9	158.2				158.2
Appropriated S/F		60.0	60.0	60.0				60.0
Non-Appropriated S/F	2,049.9	1,850.0	1,850.0	1,850.0				1,850.0
	<u>2,187.9</u>	<u>2,068.9</u>	<u>2,068.9</u>	<u>2,068.2</u>				<u>2,068.2</u>
Energy								
General Funds	19.8	32.4	32.4	32.4				32.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>19.8</u>	<u>32.4</u>	<u>32.4</u>	<u>32.4</u>				<u>32.4</u>
Supplies and Materials								
General Funds	10.0	10.9	10.9	10.9				10.9
Appropriated S/F								
Non-Appropriated S/F	7.9							
	<u>17.9</u>	<u>10.9</u>	<u>10.9</u>	<u>10.9</u>				<u>10.9</u>
Capital Outlay								
General Funds	1.5	1.5	1.5	1.5				1.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>				<u>1.5</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		50.0	50.0	50.0				50.0
		<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
Technology Operations								
General Funds			380.5				380.5	380.5
Appropriated S/F								
Non-Appropriated S/F								
			<u>380.5</u>				<u>380.5</u>	<u>380.5</u>
TOTAL								
General Funds	4,939.4	5,932.4	6,936.3	6,021.7		533.4	380.5	6,935.6
Appropriated S/F		60.0	60.0	60.0				60.0
Non-Appropriated S/F	2,078.5	1,956.2	1,956.2	1,956.2				1,956.2
	<u>7,017.9</u>	<u>7,948.6</u>	<u>8,952.5</u>	<u>8,037.9</u>		<u>533.4</u>	<u>380.5</u>	<u>8,951.8</u>

**HEALTH AND SOCIAL SERVICES
SUBSTANCE ABUSE AND MENTAL HEALTH
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY**

35-06-10								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
IPU REVENUES								
General Funds	0.8							
Appropriated S/F		60.0	60.0	60.0				60.0
Non-Appropriated S/F	<u>1,917.7</u>	<u>2,030.9</u>	<u>2,030.9</u>	<u>2,030.9</u>				<u>2,030.9</u>
	1,918.5	2,090.9	2,090.9	2,090.9				2,090.9
POSITIONS								
General Funds	83.8	83.8	90.4	90.8				90.8
Appropriated S/F								
Non-Appropriated S/F	<u>0.2</u>	<u>0.2</u>		<u>0.2</u>				<u>0.2</u>
	84.0	84.0	90.4	91.0				91.0

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

*Base adjustments include 7.0 FTEs to address critical workforce needs; and (\$0.7) in Contractual Services to reflect a fleet rate reduction. Do not recommend additional base adjustments of 1.6 FTEs and (0.2) NSF FTE.

*Recommend structural changes of (\$73.1) in Personnel Costs to Community Mental Health (35-06-20) to reflect projected expenditures; \$481.7 in Personnel Costs from Delaware Psychiatric Center (35-06-30) to reflect projected expenditures; and \$124.8 in Personnel Costs from Child Support Services, Child Support Services (35-10-01) to reflect projected expenditures.

*Recommend enhancement of \$380.5 in Technology Operations for the Electronic Medical Records conversion.

**HEALTH AND SOCIAL SERVICES
SUBSTANCE ABUSE AND MENTAL HEALTH
COMMUNITY MENTAL HEALTH
INTERNAL PROGRAM UNIT SUMMARY**

35-06-20								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	5,945.1	6,512.3	6,715.7	6,642.6		73.1		6,715.7
Appropriated S/F								
Non-Appropriated S/F	31.2	40.3	40.3	40.3				40.3
	<u>5,976.3</u>	<u>6,552.6</u>	<u>6,756.0</u>	<u>6,682.9</u>		<u>73.1</u>		<u>6,756.0</u>
Travel								
General Funds	1.0	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F	0.5							
	<u>1.5</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
Contractual Services								
General Funds	14,611.5	12,255.3	12,255.3	12,237.4				12,237.4
Appropriated S/F	991.2	1,205.0	1,205.0	1,205.0				1,205.0
Non-Appropriated S/F	1,797.8	1,489.7	1,489.7	1,489.7				1,489.7
	<u>17,400.5</u>	<u>14,950.0</u>	<u>14,950.0</u>	<u>14,932.1</u>				<u>14,932.1</u>
Energy								
General Funds	82.4	98.2	98.2	98.2				98.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>82.4</u>	<u>98.2</u>	<u>98.2</u>	<u>98.2</u>				<u>98.2</u>
Supplies and Materials								
General Funds	1,115.8	1,125.2	1,125.2	1,125.2				1,125.2
Appropriated S/F		1,000.0	952.4	1,000.0		-47.6		952.4
Non-Appropriated S/F		100.0	100.0	100.0				100.0
	<u>1,115.8</u>	<u>2,225.2</u>	<u>2,177.6</u>	<u>2,225.2</u>		<u>-47.6</u>		<u>2,177.6</u>
Capital Outlay								
General Funds	22.7	25.0	25.0	25.0				25.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>22.7</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
TEFRA								
General Funds								
Appropriated S/F		100.0	100.0	100.0				100.0
Non-Appropriated S/F								
		<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
Residential Placements								
General Funds	6,487.3	11,258.2	11,258.2	11,258.2				11,258.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>6,487.3</u>	<u>11,258.2</u>	<u>11,258.2</u>	<u>11,258.2</u>				<u>11,258.2</u>
Community Placements								
General Funds	15,617.6	17,450.9	17,450.9	17,450.9				17,450.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>15,617.6</u>	<u>17,450.9</u>	<u>17,450.9</u>	<u>17,450.9</u>				<u>17,450.9</u>

**HEALTH AND SOCIAL SERVICES
SUBSTANCE ABUSE AND MENTAL HEALTH
COMMUNITY MENTAL HEALTH
INTERNAL PROGRAM UNIT SUMMARY**

35-06-20 Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Community Housing Supports								
General Funds		2,995.0	4,029.0	3,525.0	504.0			4,029.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>2,995.0</u>	<u>4,029.0</u>	<u>3,525.0</u>	<u>504.0</u>			<u>4,029.0</u>
TOTAL								
General Funds	43,883.4	51,721.1	52,958.5	52,363.5	504.0	73.1		52,940.6
Appropriated S/F	991.2	2,305.0	2,257.4	2,305.0		-47.6		2,257.4
Non-Appropriated S/F	<u>1,829.5</u>	<u>1,630.0</u>	<u>1,630.0</u>	<u>1,630.0</u>				<u>1,630.0</u>
	46,704.1	55,656.1	56,845.9	56,298.5	504.0	25.5		56,828.0
IPU REVENUES								
General Funds	0.6	150.0	150.0	150.0				150.0
Appropriated S/F	1,313.3	2,305.0	2,305.0	2,305.0				2,305.0
Non-Appropriated S/F	<u>1,829.6</u>	<u>1,630.0</u>	<u>1,630.0</u>	<u>1,630.0</u>				<u>1,630.0</u>
	3,143.5	4,085.0	4,085.0	4,085.0				4,085.0
POSITIONS								
General Funds	84.0	84.0	85.0	85.0				85.0
Appropriated S/F								
Non-Appropriated S/F	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
	85.0	85.0	86.0	86.0				86.0

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

*Base adjustments include 1.0 FTE to address critical workforce needs; (\$17.9) in Contractual Services to reflect a fleet rate reduction; and \$530.0 in Community Housing Supports for housing vouchers previously funded with carryover.

*Recommend inflation and volume adjustment of \$504.0 in Community Housing Supports for new housing vouchers.

*Recommend structural changes of \$73.1 in Personnel Costs from Administration (35-06-10) to reflect projected expenditures; and (\$47.6) ASF in Supplies and Materials to DUI Education in Substance Abuse (35-06-40) to reflect projected expenditures.

**HEALTH AND SOCIAL SERVICES
SUBSTANCE ABUSE AND MENTAL HEALTH
DELAWARE PSYCHIATRIC CENTER
INTERNAL PROGRAM UNIT SUMMARY**

35-06-30								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	29,371.6	28,553.4	28,899.1	29,380.8		-481.7		28,899.1
Appropriated S/F		1.2	1.2	1.2				1.2
Non-Appropriated S/F		49.2	49.2	49.2				49.2
	<u>29,371.6</u>	<u>28,603.8</u>	<u>28,949.5</u>	<u>29,431.2</u>		<u>-481.7</u>		<u>28,949.5</u>
Travel								
General Funds	0.7	0.7	0.7	0.7				0.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.7</u>	<u>0.7</u>	<u>0.7</u>	<u>0.7</u>				<u>0.7</u>
Contractual Services								
General Funds	2,378.9	2,472.4	2,472.4	2,467.0				2,467.0
Appropriated S/F		26.6	26.6	26.6				26.6
Non-Appropriated S/F	102.7	479.1	479.1	479.1				479.1
	<u>2,481.6</u>	<u>2,978.1</u>	<u>2,978.1</u>	<u>2,972.7</u>				<u>2,972.7</u>
Energy								
General Funds	739.5	927.4	917.4	927.4		-10.0		917.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>739.5</u>	<u>927.4</u>	<u>917.4</u>	<u>927.4</u>		<u>-10.0</u>		<u>917.4</u>
Supplies and Materials								
General Funds	1,614.7	1,847.2	1,847.2	1,847.2				1,847.2
Appropriated S/F								
Non-Appropriated S/F	0.1	52.5	52.5	52.5				52.5
	<u>1,614.8</u>	<u>1,899.7</u>	<u>1,899.7</u>	<u>1,899.7</u>				<u>1,899.7</u>
Capital Outlay								
General Funds	51.2	140.0	140.0	140.0				140.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>51.2</u>	<u>140.0</u>	<u>140.0</u>	<u>140.0</u>				<u>140.0</u>
Medicare Part D								
General Funds								
Appropriated S/F	164.9	1,119.0	1,119.0	1,119.0				1,119.0
Non-Appropriated S/F								
	<u>164.9</u>	<u>1,119.0</u>	<u>1,119.0</u>	<u>1,119.0</u>				<u>1,119.0</u>
DPC Disproportionate Share								
General Funds								
Appropriated S/F	974.7	1,050.0	1,050.0	1,050.0				1,050.0
Non-Appropriated S/F								
	<u>974.7</u>	<u>1,050.0</u>	<u>1,050.0</u>	<u>1,050.0</u>				<u>1,050.0</u>
TOTAL								
General Funds	34,156.6	33,941.1	34,276.8	34,763.1		-491.7		34,271.4
Appropriated S/F	1,139.6	2,196.8	2,196.8	2,196.8				2,196.8
Non-Appropriated S/F	102.8	580.8	580.8	580.8				580.8
	<u>35,399.0</u>	<u>36,718.7</u>	<u>37,054.4</u>	<u>37,540.7</u>		<u>-491.7</u>		<u>37,049.0</u>

**HEALTH AND SOCIAL SERVICES
SUBSTANCE ABUSE AND MENTAL HEALTH
DELAWARE PSYCHIATRIC CENTER
INTERNAL PROGRAM UNIT SUMMARY**

35-06-30								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
IPU REVENUES								
General Funds	1,962.4	2,600.0	2,600.0	2,600.0				2,600.0
Appropriated S/F	1,214.5	2,196.8	2,196.8	2,196.8				2,196.8
Non-Appropriated S/F	148.1	580.8	580.8	580.8				580.8
	<u>3,325.0</u>	<u>5,377.6</u>	<u>5,377.6</u>	<u>5,377.6</u>				<u>5,377.6</u>
POSITIONS								
General Funds	424.9	424.9	420.9	418.9				418.9
Appropriated S/F								
Non-Appropriated S/F	0.8	0.8	0.8	0.8				0.8
	<u>425.7</u>	<u>425.7</u>	<u>421.7</u>	<u>419.7</u>				<u>419.7</u>

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

*Base adjustments include (6.0) FTEs to address critical workforce needs; and (\$5.4) in Contractual Services to reflect a fleet rate reduction.

*Recommend structural changes of (\$481.7) in Personnel Costs to Administration (35-06-10) to reflect projected expenditures; and (\$10.0) in Energy to Administration, Office of the Secretary (35-01-10) to reflect projected expenditures.

**HEALTH AND SOCIAL SERVICES
SUBSTANCE ABUSE AND MENTAL HEALTH
SUBSTANCE ABUSE
INTERNAL PROGRAM UNIT SUMMARY**

35-06-40								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	1,562.8	1,847.3	1,885.2	1,885.2				1,885.2
Appropriated S/F	63.9	298.2	298.2	298.2				298.2
Non-Appropriated S/F								
	<u>1,626.7</u>	<u>2,145.5</u>	<u>2,183.4</u>	<u>2,183.4</u>				<u>2,183.4</u>
Travel								
General Funds	4.5	4.5	4.5	4.5				4.5
Appropriated S/F								
Non-Appropriated S/F	<u>2.1</u>							
	6.6	4.5	4.5	4.5				4.5
Contractual Services								
General Funds	3,411.2	2,306.7	1,899.7	2,306.7		-407.0		1,899.7
Appropriated S/F		278.3	278.3	278.3				278.3
Non-Appropriated S/F	<u>11,037.5</u>	<u>8,786.6</u>	<u>8,786.6</u>	<u>8,786.6</u>				<u>8,786.6</u>
	14,448.7	11,371.6	10,964.6	11,371.6		-407.0		10,964.6
Energy								
General Funds	25.3	79.7	79.7	79.7				79.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>25.3</u>	<u>79.7</u>	<u>79.7</u>	<u>79.7</u>				<u>79.7</u>
Supplies and Materials								
General Funds	349.4	404.4	404.4	404.4				404.4
Appropriated S/F		0.6	0.6	0.6				0.6
Non-Appropriated S/F	<u>61.8</u>	<u>31.0</u>	<u>31.0</u>	<u>31.0</u>				<u>31.0</u>
	411.2	436.0	436.0	436.0				436.0
Capital Outlay								
General Funds	9.5	17.5	17.5	17.5				17.5
Appropriated S/F		9.0	9.0	9.0				9.0
Non-Appropriated S/F								
	<u>9.5</u>	<u>26.5</u>	<u>26.5</u>	<u>26.5</u>				<u>26.5</u>
Tobacco Fund: Contractual Services								
General Funds								
Appropriated S/F	106.4							
Non-Appropriated S/F								
	<u>106.4</u>							
Tobacco Fund: Heroin Residential Program								
General Funds								
Appropriated S/F	271.1							
Non-Appropriated S/F								
	<u>271.1</u>							
DOC Assessments								
General Funds								
Appropriated S/F		380.0						
Non-Appropriated S/F								
		<u>380.0</u>						

**HEALTH AND SOCIAL SERVICES
SUBSTANCE ABUSE AND MENTAL HEALTH
SUBSTANCE ABUSE
INTERNAL PROGRAM UNIT SUMMARY**

35-06-40					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base				
Tobacco Fund: Transitional Housing for Detox								
General Funds								
Appropriated S/F	132.5							
Non-Appropriated S/F	_____							
	132.5							
Tobacco Fund: Delaware School Study								
General Funds								
Appropriated S/F	18.3	18.3	18.3	18.3				18.3
Non-Appropriated S/F	_____	_____	_____	_____				_____
	18.3	18.3	18.3	18.3				18.3
Tobacco Fund: Limen House								
General Funds								
Appropriated S/F	48.1							
Non-Appropriated S/F	_____							
	48.1							
Kent/Sussex Detox Center								
General Funds								
Appropriated S/F		150.0	150.0	150.0				150.0
Non-Appropriated S/F		_____	_____	_____				_____
		150.0	150.0	150.0				150.0
Substance Use Disorder Services								
General Funds	10,804.7	15,718.5	17,093.5	15,718.5			1,375.0	17,093.5
Appropriated S/F								
Non-Appropriated S/F	_____	_____	_____	_____			_____	_____
	10,804.7	15,718.5	17,093.5	15,718.5			1,375.0	17,093.5
Martin Luther King Center								
General Funds	58.7							
Appropriated S/F								
Non-Appropriated S/F	_____							
	58.7							
DUI Education								
General Funds								
Appropriated S/F			47.6			47.6		47.6
Non-Appropriated S/F			_____			_____		_____
			47.6			47.6		47.6
TOTAL								
General Funds	16,226.1	20,378.6	21,384.5	20,416.5		-407.0	1,375.0	21,384.5
Appropriated S/F	640.3	1,134.4	802.0	754.4		47.6		802.0
Non-Appropriated S/F	_____	_____	_____	_____				_____
	27,967.8	30,330.6	31,004.1	29,988.5		-359.4	1,375.0	31,004.1

**HEALTH AND SOCIAL SERVICES
SUBSTANCE ABUSE AND MENTAL HEALTH
SUBSTANCE ABUSE
INTERNAL PROGRAM UNIT SUMMARY**

35-06-40 Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
IPU REVENUES								
General Funds	1.1							
Appropriated S/F	50.0	2,395.8	2,443.4	2,443.4				2,443.4
Non-Appropriated S/F	11,534.0	8,817.6	8,817.6	8,817.6				8,817.6
	11,585.1	11,213.4	11,261.0	11,261.0				11,261.0
POSITIONS								
General Funds	30.0	30.0	30.0	30.0				30.0
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F	1.0	1.0	1.0	1.0				1.0
	32.0	32.0	32.0	32.0				32.0

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

*Base adjustments include (\$380.0) ASF in DOC Assessments to reflect revenue collections.

*Recommend structural changes of (\$407.0) in Contractual Services to Department of Correction, Community Corrections, Bureau Chief-Community Corrections (38-06-01) for Probation & Parole Substance Abuse assessments to reflect program management; and \$47.6 ASF in DUI Education from Energy in Community Mental Health (35-06-20) to reflect projected expenditures.

*Recommend enhancement of \$1,375.0 in Substance Use Disorder Services to sustain the ongoing costs of the Behavioral Health Consortium initiatives.

**HEALTH AND SOCIAL SERVICES
SOCIAL SERVICES
SOCIAL SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-07-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base				
Personnel Costs								
General Funds	10,397.4	13,300.2	13,942.1	13,517.4		424.7		13,942.1
Appropriated S/F								
Non-Appropriated S/F	<u>15,190.0</u>	<u>13,922.5</u>	<u>13,922.5</u>	<u>13,922.5</u>				<u>13,922.5</u>
	25,587.4	27,222.7	27,864.6	27,439.9		424.7		27,864.6
Travel								
General Funds	0.9	0.8	0.8	0.8				0.8
Appropriated S/F								
Non-Appropriated S/F	<u>50.4</u>	<u>3.8</u>	<u>3.8</u>	<u>3.8</u>				<u>3.8</u>
	51.3	4.6	4.6	4.6				4.6
Contractual Services								
General Funds	2,302.2	2,001.6	2,001.6	1,998.1				1,998.1
Appropriated S/F								
Non-Appropriated S/F	<u>58,170.4</u>	<u>25,755.4</u>	<u>25,755.4</u>	<u>25,755.4</u>				<u>25,755.4</u>
	60,472.6	27,757.0	27,757.0	27,753.5				27,753.5
Energy								
General Funds	58.2	74.1	74.1	74.1				74.1
Appropriated S/F								
Non-Appropriated S/F	<u>57.1</u>	<u>71.0</u>	<u>71.0</u>	<u>71.0</u>				<u>71.0</u>
	115.3	145.1	145.1	145.1				145.1
Supplies and Materials								
General Funds	95.1	95.1	95.1	95.1				95.1
Appropriated S/F								
Non-Appropriated S/F	<u>677.8</u>	<u>317.2</u>	<u>317.2</u>	<u>317.2</u>				<u>317.2</u>
	772.9	412.3	412.3	412.3				412.3
Capital Outlay								
General Funds	46.9	46.2	46.2	46.2				46.2
Appropriated S/F								
Non-Appropriated S/F	<u>48.1</u>	<u>432.9</u>	<u>432.9</u>	<u>432.9</u>				<u>432.9</u>
	95.0	479.1	479.1	479.1				479.1
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		<u>47,660.6</u>	<u>47,660.6</u>	<u>47,660.6</u>				<u>47,660.6</u>
		47,660.6	47,660.6	47,660.6				47,660.6
Technology								
General Funds	2.7							
Appropriated S/F								
Non-Appropriated S/F	<u>2.7</u>							
	2.7							
General Assistance								
General Funds	4,075.8	5,025.7	4,678.7	5,025.7		-347.0		4,678.7
Appropriated S/F								
Non-Appropriated S/F	<u>4,075.8</u>	<u>5,025.7</u>	<u>4,678.7</u>	<u>5,025.7</u>				<u>4,678.7</u>
	4,075.8	5,025.7	4,678.7	5,025.7		-347.0		4,678.7

**HEALTH AND SOCIAL SERVICES
SOCIAL SERVICES
SOCIAL SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-07-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
TANF Cash Assistance								
General Funds	13,296.9	15,320.2	14,520.2	15,320.2		-800.0		14,520.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>13,296.9</u>	<u>15,320.2</u>	<u>14,520.2</u>	<u>15,320.2</u>		<u>-800.0</u>		<u>14,520.2</u>
Child Care								
General Funds	35,877.7	41,050.7	42,678.4	41,050.7	527.7	1,100.0	3,837.2	46,515.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>35,877.7</u>	<u>41,050.7</u>	<u>42,678.4</u>	<u>41,050.7</u>	<u>527.7</u>	<u>1,100.0</u>	<u>3,837.2</u>	<u>46,515.6</u>
Employment & Training								
General Funds	2,575.2	2,419.7	2,419.7	2,419.7				2,419.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>2,575.2</u>	<u>2,419.7</u>	<u>2,419.7</u>	<u>2,419.7</u>				<u>2,419.7</u>
Emergency Assistance								
General Funds	1,603.9	1,603.9	1,603.9	1,603.9				1,603.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,603.9</u>	<u>1,603.9</u>	<u>1,603.9</u>	<u>1,603.9</u>				<u>1,603.9</u>
Cost Recovery								
General Funds								
Appropriated S/F	127.4	75.1	75.1	75.1				75.1
Non-Appropriated S/F								
	<u>127.4</u>	<u>75.1</u>	<u>75.1</u>	<u>75.1</u>				<u>75.1</u>
Tobacco Fund: SSI Supplement								
General Funds								
Appropriated S/F	937.0	888.2	888.2	984.0				984.0
Non-Appropriated S/F								
	<u>937.0</u>	<u>888.2</u>	<u>888.2</u>	<u>984.0</u>				<u>984.0</u>
TANF Child Support Pass Through								
General Funds								
Appropriated S/F	1,117.8	1,200.0	1,200.0	1,200.0				1,200.0
Non-Appropriated S/F								
	<u>1,117.8</u>	<u>1,200.0</u>	<u>1,200.0</u>	<u>1,200.0</u>				<u>1,200.0</u>
Technology Operations								
General Funds	5,158.1	5,094.5	5,587.5	5,094.5				5,094.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>5,158.1</u>	<u>5,094.5</u>	<u>5,587.5</u>	<u>5,094.5</u>				<u>5,094.5</u>
Boys and Girls Club								
General Funds	427.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>427.5</u>							

**HEALTH AND SOCIAL SERVICES
SOCIAL SERVICES
SOCIAL SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-07-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base				
TOTAL								
General Funds	75,918.5	86,032.7	87,648.3	86,246.4	527.7	377.7	3,837.2	90,989.0
Appropriated S/F	2,182.2	2,163.3	2,163.3	2,259.1				2,259.1
Non-Appropriated S/F	74,193.8	88,163.4	88,163.4	88,163.4				88,163.4
	<u>152,294.5</u>	<u>176,359.4</u>	<u>177,975.0</u>	<u>176,668.9</u>	527.7	377.7	3,837.2	181,411.5
IPU REVENUES								
General Funds	116.9	0.5	0.5	0.5				0.5
Appropriated S/F	1,131.8	2,515.5	2,515.5	2,515.5				2,515.5
Non-Appropriated S/F	74,102.5	88,163.4	88,163.4	88,163.4				88,163.4
	<u>75,351.2</u>	<u>90,679.4</u>	<u>90,679.4</u>	<u>90,679.4</u>				90,679.4
POSITIONS								
General Funds	185.3	185.3	191.3	191.3				191.3
Appropriated S/F								
Non-Appropriated S/F	191.4	192.4	194.4	194.4				194.4
	<u>376.7</u>	<u>377.7</u>	<u>385.7</u>	<u>385.7</u>				385.7

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

*Base adjustments include 5.0 FTEs and 2.0 NSF FTEs to address critical workforce needs; 1.0 FTE to reflect a technical adjustment; (\$3.5) in Contractual Services to reflect a fleet rate reduction; and \$95.8 ASF in Tobacco Fund: SSI Supplement to reflect projected Health Fund Advisory Committee recommendations.

*Recommend inflation and volume adjustment of \$527.7 in Child Care for the projected growth in the number of children served.

*Recommend structural changes of \$346.3 in Personnel Costs from Administration, Office of the Secretary (35-01-10) to reflect the transfer of the Stand by Me Program; \$39.2 in Personnel Costs from Services for Aging and Adults with Physical Disabilities, Administration/Community Services (35-14-01) to reflect projected expenditures; \$39.2 in Personnel Costs from Administration, Management Services (35-01-20) to reflect projected expenditures; (\$47.0) in General Assistance to Contractual Services in State Service Centers, State Service Centers (35-12-30) to reflect projected expenditures; and (\$300.0) in General Assistance, (\$800.0) in TANF Cash Assistance, and \$1,100.0 in Child Care to support child care expenditures.

*Recommend enhancement of \$3,837.2 in Child Care to support rate increase.

*Recommend one-time funding of \$493.0 in Technology Operations in the Fiscal Year 2020 Supplemental One-Time Appropriations Act to support ASSIST technology upgrades.

**HEALTH AND SOCIAL SERVICES
VISUALLY IMPAIRED
VISUALLY IMPAIRED SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-08-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	3,667.7	3,667.7	3,774.0	3,774.0				3,774.0
Appropriated S/F		109.9	109.9	109.9				109.9
Non-Appropriated S/F	1,233.1	691.8	691.8	691.8				691.8
	<u>4,900.8</u>	<u>4,469.4</u>	<u>4,575.7</u>	<u>4,575.7</u>				<u>4,575.7</u>
Travel								
General Funds	1.0	1.5	1.5	1.5				1.5
Appropriated S/F								
Non-Appropriated S/F	37.7	15.4	15.4	15.4				15.4
	<u>38.7</u>	<u>16.9</u>	<u>16.9</u>	<u>16.9</u>				<u>16.9</u>
Contractual Services								
General Funds	393.6	602.2	667.2	593.6	65.0			658.6
Appropriated S/F		1.5	1.5	1.5				1.5
Non-Appropriated S/F	580.0	376.6	376.6	376.6				376.6
	<u>973.6</u>	<u>980.3</u>	<u>1,045.3</u>	<u>971.7</u>	<u>65.0</u>			<u>1,036.7</u>
Energy								
General Funds	60.9	67.4	67.4	67.4				67.4
Appropriated S/F								
Non-Appropriated S/F		12.9	12.9	12.9				12.9
	<u>60.9</u>	<u>80.3</u>	<u>80.3</u>	<u>80.3</u>				<u>80.3</u>
Supplies and Materials								
General Funds	46.9	67.3	167.3	67.3	100.0			167.3
Appropriated S/F								
Non-Appropriated S/F	138.7	26.0	26.0	26.0				26.0
	<u>185.6</u>	<u>93.3</u>	<u>193.3</u>	<u>93.3</u>	<u>100.0</u>			<u>193.3</u>
Capital Outlay								
General Funds	37.7	39.1	39.1	39.1				39.1
Appropriated S/F		4.0	4.0	4.0				4.0
Non-Appropriated S/F	43.9	24.2	24.2	24.2				24.2
	<u>81.6</u>	<u>67.3</u>	<u>67.3</u>	<u>67.3</u>				<u>67.3</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		22.4	22.4	22.4				22.4
		<u>22.4</u>	<u>22.4</u>	<u>22.4</u>				<u>22.4</u>
BEP Vending								
General Funds								
Appropriated S/F		425.0	425.0	425.0				425.0
Non-Appropriated S/F								
		<u>425.0</u>	<u>425.0</u>	<u>425.0</u>				<u>425.0</u>
BEP Independence								
General Funds								
Appropriated S/F	410.2	450.0	450.0	450.0				450.0
Non-Appropriated S/F								
	<u>410.2</u>	<u>450.0</u>	<u>450.0</u>	<u>450.0</u>				<u>450.0</u>

**HEALTH AND SOCIAL SERVICES
VISUALLY IMPAIRED
VISUALLY IMPAIRED SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-08-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
BEP Unassigned Vending								
General Funds								
Appropriated S/F		175.0	175.0	175.0				175.0
Non-Appropriated S/F								
		<u>175.0</u>	<u>175.0</u>	<u>175.0</u>				<u>175.0</u>
Educational Technology								
General Funds			200.0		200.0			200.0
Appropriated S/F								
Non-Appropriated S/F								
			<u>200.0</u>		<u>200.0</u>			<u>200.0</u>
TOTAL								
General Funds	4,207.8	4,445.2	4,916.5	4,542.9	365.0			4,907.9
Appropriated S/F	410.2	1,165.4	1,165.4	1,165.4				1,165.4
Non-Appropriated S/F	<u>2,033.4</u>	<u>1,169.3</u>	<u>1,169.3</u>	<u>1,169.3</u>				<u>1,169.3</u>
	6,651.4	6,779.9	7,251.2	6,877.6	365.0			7,242.6
IPU REVENUES								
General Funds	4.8							
Appropriated S/F	392.2	1,380.5	1,380.5	1,380.5				1,380.5
Non-Appropriated S/F	<u>2,026.2</u>	<u>1,572.0</u>	<u>1,572.0</u>	<u>1,572.0</u>				<u>1,572.0</u>
	2,423.2	2,952.5	2,952.5	2,952.5				2,952.5
POSITIONS								
General Funds	47.5	46.0	51.0	49.0		2.0		51.0
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F	<u>21.5</u>	<u>21.0</u>	<u>19.0</u>	<u>19.0</u>				<u>19.0</u>
	70.0	68.0	71.0	69.0		2.0		71.0

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

*Base adjustments include 2.0 FTEs and (2.0) NSF FTEs to switch fund portions of positions to reflect workload; 1.0 FTE to reflect a technical adjustment; and (\$8.6) in Contractual Services to reflect a fleet rate reduction.

*Recommend structural change of 2.0 FTEs (1.0 Fiscal Administrative Officer and 1.0 Accountant) from Administration, Management Services (35-01-20) to reflect position management.

*Recommend inflation and volume adjustments of \$65.0 in Contractual Services for the Expanded Core Curriculum specialized instruction; \$100.0 in Supplies and Materials for educational and instructional materials; and \$200.0 in Educational Technology for assistive technology.

**HEALTH AND SOCIAL SERVICES
HEALTH CARE QUALITY
HEALTH CARE QUALITY
INTERNAL PROGRAM UNIT SUMMARY**

35-09-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	2,704.9	3,079.6	3,219.8	3,219.8				3,219.8
Appropriated S/F								
Non-Appropriated S/F	<u>1,940.8</u>	<u>926.5</u>	<u>1,526.5</u>	<u>1,526.5</u>				<u>1,526.5</u>
	4,645.7	4,006.1	4,746.3	4,746.3				4,746.3
Travel								
General Funds	0.8	0.3	0.3	0.3				0.3
Appropriated S/F								
Non-Appropriated S/F	<u>21.9</u>	<u>10.2</u>	<u>10.2</u>	<u>10.2</u>				<u>10.2</u>
	22.7	10.5	10.5	10.5				10.5
Contractual Services								
General Funds	199.7	136.5	138.2	135.0	1.7			136.7
Appropriated S/F								
Non-Appropriated S/F	<u>352.7</u>	<u>311.3</u>	<u>911.3</u>	<u>911.3</u>				<u>911.3</u>
	552.4	447.8	1,049.5	1,046.3	1.7			1,048.0
Energy								
General Funds	1.9	8.2	8.2	8.2				8.2
Appropriated S/F								
Non-Appropriated S/F	<u>3.2</u>	<u>7.8</u>	<u>7.8</u>	<u>7.8</u>				<u>7.8</u>
	5.1	16.0	16.0	16.0				16.0
Supplies and Materials								
General Funds	10.7	15.4	15.4	15.4				15.4
Appropriated S/F								
Non-Appropriated S/F	<u>121.0</u>	<u>9.4</u>	<u>9.4</u>	<u>9.4</u>				<u>9.4</u>
	131.7	24.8	24.8	24.8				24.8
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		<u>0.5</u>	<u>0.5</u>	<u>0.5</u>				<u>0.5</u>
		0.5	0.5	0.5				0.5
HFCLC								
General Funds								
Appropriated S/F	24.6	30.0	135.2	30.0				30.0
Non-Appropriated S/F								
	<u>24.6</u>	<u>30.0</u>	<u>135.2</u>	<u>30.0</u>				<u>30.0</u>
Background Check Center								
General Funds								
Appropriated S/F	150.4	250.0	250.0	250.0				250.0
Non-Appropriated S/F								
	<u>150.4</u>	<u>250.0</u>	<u>250.0</u>	<u>250.0</u>				<u>250.0</u>
Renewal Fees								
General Funds								
Appropriated S/F		150.0	150.0	150.0				150.0
Non-Appropriated S/F								
		<u>150.0</u>	<u>150.0</u>	<u>150.0</u>				<u>150.0</u>

**HEALTH AND SOCIAL SERVICES
HEALTH CARE QUALITY
HEALTH CARE QUALITY
INTERNAL PROGRAM UNIT SUMMARY**

35-09-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
LTC Survey								
General Funds								
Appropriated S/F			48.3					
Non-Appropriated S/F			<u>48.3</u>					
TOTAL								
General Funds	2,918.0	3,240.0	3,381.9	3,378.7	1.7			3,380.4
Appropriated S/F	175.0	430.0	583.5	430.0				430.0
Non-Appropriated S/F	<u>2,439.6</u>	<u>1,265.7</u>	<u>2,465.7</u>	<u>2,465.7</u>				<u>2,465.7</u>
	5,532.6	4,935.7	6,431.1	6,274.4	1.7			6,276.1
IPU REVENUES								
General Funds	67.9							
Appropriated S/F	519.7	430.0	430.0	430.0				430.0
Non-Appropriated S/F	<u>2,494.4</u>	<u>1,332.7</u>	<u>2,532.7</u>	<u>2,532.7</u>				<u>2,532.7</u>
	3,082.0	1,762.7	2,962.7	2,962.7				2,962.7
POSITIONS								
General Funds	51.6	51.6	51.6	51.6				51.6
Appropriated S/F								
Non-Appropriated S/F	<u>20.4</u>	<u>20.4</u>	<u>20.4</u>	<u>20.4</u>				<u>20.4</u>
	72.0	72.0	72.0	72.0				72.0

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

*Base adjustments include (\$1.5) in Contractual Services to reflect a fleet rate reduction.

*Recommend inflation and volume adjustment of \$1.7 in Contractual Services for lease obligations.

*Do not recommend enhancements of \$105.2 ASF in HFLC and \$48.3 ASF in LTC Survey.

**HEALTH AND SOCIAL SERVICES
CHILD SUPPORT SERVICES
CHILD SUPPORT SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-10-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	3,362.0	3,421.4	3,395.6	3,520.4		-124.8		3,395.6
Appropriated S/F	159.4	188.0	188.0	188.0				188.0
Non-Appropriated S/F	8,706.3	7,175.9	7,175.9	7,175.9				7,175.9
	<u>12,227.7</u>	<u>10,785.3</u>	<u>10,759.5</u>	<u>10,884.3</u>		-124.8		<u>10,759.5</u>
Travel								
General Funds								
Appropriated S/F	0.8	9.6	9.6	9.6				9.6
Non-Appropriated S/F	1.7	18.3	18.3	18.3				18.3
	<u>2.5</u>	<u>27.9</u>	<u>27.9</u>	<u>27.9</u>				<u>27.9</u>
Contractual Services								
General Funds	264.1	267.6	415.3	266.5	2.7			269.2
Appropriated S/F	781.3	824.9	824.9	824.9				824.9
Non-Appropriated S/F	9,750.6	11,255.7	11,255.7	11,255.7				11,255.7
	<u>10,796.0</u>	<u>12,348.2</u>	<u>12,495.9</u>	<u>12,347.1</u>	2.7			<u>12,349.8</u>
Energy								
General Funds	12.9	13.3	13.3	13.3				13.3
Appropriated S/F	24.7	30.0	30.0	30.0				30.0
Non-Appropriated S/F	72.9	77.7	77.7	77.7				77.7
	<u>110.5</u>	<u>121.0</u>	<u>121.0</u>	<u>121.0</u>				<u>121.0</u>
Supplies and Materials								
General Funds								
Appropriated S/F	15.3	23.0	23.0	23.0				23.0
Non-Appropriated S/F	29.7	63.8	63.8	63.8				63.8
	<u>45.0</u>	<u>86.8</u>	<u>86.8</u>	<u>86.8</u>				<u>86.8</u>
Capital Outlay								
General Funds								
Appropriated S/F	24.4	162.9	162.9	162.9				162.9
Non-Appropriated S/F	47.3	320.4	320.4	320.4				320.4
	<u>71.7</u>	<u>483.3</u>	<u>483.3</u>	<u>483.3</u>				<u>483.3</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		7,522.9	7,522.9	7,522.9				7,522.9
		<u>7,522.9</u>	<u>7,522.9</u>	<u>7,522.9</u>				<u>7,522.9</u>
Recoupment								
General Funds								
Appropriated S/F	50.0	25.0	25.0	25.0				25.0
Non-Appropriated S/F	50.0	25.0	25.0	25.0				25.0
	<u>50.0</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
Technology Operations								
General Funds	1,498.9	1,840.6	1,840.6	1,840.6				1,840.6
Appropriated S/F								
Non-Appropriated S/F	1,498.9	1,840.6	1,840.6	1,840.6				1,840.6
	<u>1,498.9</u>	<u>1,840.6</u>	<u>1,840.6</u>	<u>1,840.6</u>				<u>1,840.6</u>

**HEALTH AND SOCIAL SERVICES
CHILD SUPPORT SERVICES
CHILD SUPPORT SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-10-01 Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
TOTAL								
General Funds	5,137.9	5,542.9	5,664.8	5,640.8	2.7	-124.8		5,518.7
Appropriated S/F	1,055.9	1,263.4	1,263.4	1,263.4				1,263.4
Non-Appropriated S/F	18,608.5	26,434.7	26,434.7	26,434.7				26,434.7
	<u>24,802.3</u>	<u>33,241.0</u>	<u>33,362.9</u>	<u>33,338.9</u>	2.7	-124.8		<u>33,216.8</u>
IPU REVENUES								
General Funds	154.3	64.5	64.5	64.5				64.5
Appropriated S/F	1,320.6	1,263.4	1,263.4	1,263.4				1,263.4
Non-Appropriated S/F	18,572.3	26,434.7	26,434.7	26,434.7				26,434.7
	<u>20,047.2</u>	<u>27,762.6</u>	<u>27,762.6</u>	<u>27,762.6</u>				<u>27,762.6</u>
POSITIONS								
General Funds	55.0	55.0	54.7	54.7				54.7
Appropriated S/F	2.5	2.5	2.5	2.5				2.5
Non-Appropriated S/F	130.6	130.6	129.9	129.9				129.9
	<u>188.1</u>	<u>188.1</u>	<u>187.1</u>	<u>187.1</u>				<u>187.1</u>

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

*Base adjustments include (1.0) FTE to address critical workforce needs; 0.7 FTE and (0.7) NSF FTE Social Service Chief Administrator to switch fund position to reflect workload; and (\$1.1) in Contractual Services to reflect a fleet rate reduction.

*Recommend inflation and volume adjustment of \$2.7 in Contractual Services for lease obligations.

*Recommend structural change of (\$124.8) in Personnel Costs to Substance Abuse and Mental Health, Administration (35-06-10) to reflect projected expenditures.

*Recommend one-time funding of \$145.0 in Contractual Services in the Fiscal Year 2020 Supplemental One-Time Appropriations Act for training and curriculum development.

**HEALTH AND SOCIAL SERVICES
DEVELOPMENTAL DISABILITIES SERVICES
APPROPRIATION UNIT SUMMARY**

35-11-00 Programs	POSITIONS				DOLLARS			
	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
Administration								
General Funds	66.2	78.2	77.2	77.2	5,700.6	5,956.3	6,078.5	6,052.7
Appropriated S/F	1.0	1.0	1.0	1.0	25.1	542.4	542.4	42.4
Non-Appropriated S/F	1.8	1.8	1.8	1.8	108.5	91.4	91.4	91.4
	<u>69.0</u>	<u>81.0</u>	<u>80.0</u>	80.0	<u>5,834.2</u>	<u>6,590.1</u>	<u>6,712.3</u>	6,186.5
Stockley Center								
General Funds	237.0	234.0	234.0	234.0	15,225.2	17,002.7	17,730.4	17,677.7
Appropriated S/F								
Non-Appropriated S/F					657.9	295.0	295.0	295.0
	<u>237.0</u>	<u>234.0</u>	<u>234.0</u>	234.0	<u>15,883.1</u>	<u>17,297.7</u>	<u>18,025.4</u>	17,972.7
Community Services								
General Funds	151.5	141.5	141.5	141.5	29,498.8	48,466.4	53,558.3	53,458.3
Appropriated S/F					2,690.3	4,899.4	4,899.4	4,899.4
Non-Appropriated S/F	0.5	0.5	0.5	0.5	12,588.6		12,500.0	12,500.0
	<u>152.0</u>	<u>142.0</u>	<u>142.0</u>	142.0	<u>44,777.7</u>	<u>53,365.8</u>	<u>70,957.7</u>	70,857.7
TOTAL								
General Funds	454.7	453.7	452.7	452.7	50,424.6	71,425.4	77,367.2	77,188.7
Appropriated S/F	1.0	1.0	1.0	1.0	2,715.4	5,441.8	5,441.8	4,941.8
Non-Appropriated S/F	2.3	2.3	2.3	2.3	13,355.0	386.4	12,886.4	12,886.4
	<u>458.0</u>	<u>457.0</u>	<u>456.0</u>	456.0	<u>66,495.0</u>	<u>77,253.6</u>	<u>95,695.4</u>	95,016.9

**HEALTH AND SOCIAL SERVICES
DEVELOPMENTAL DISABILITIES SERVICES
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY**

35-11-10								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	4,903.1	5,163.0	5,162.1	5,309.6		-147.5		5,162.1
Appropriated S/F	25.1	42.4	42.4	42.4				42.4
Non-Appropriated S/F	102.2	91.4	91.4	91.4				91.4
	<u>5,030.4</u>	<u>5,296.8</u>	<u>5,295.9</u>	<u>5,443.4</u>		-147.5		<u>5,295.9</u>
Travel								
General Funds	1.0	1.1	1.1	1.1				1.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.0</u>	<u>1.1</u>	<u>1.1</u>	<u>1.1</u>				<u>1.1</u>
Contractual Services								
General Funds	770.7	761.4	884.5	760.6	7.6		90.5	858.7
Appropriated S/F								
Non-Appropriated S/F	6.3							
	<u>777.0</u>	<u>761.4</u>	<u>884.5</u>	<u>760.6</u>	7.6		90.5	<u>858.7</u>
Supplies and Materials								
General Funds	24.3	26.3	26.3	26.3				26.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>24.3</u>	<u>26.3</u>	<u>26.3</u>	<u>26.3</u>				<u>26.3</u>
Capital Outlay								
General Funds	1.5	4.5	4.5	4.5				4.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.5</u>	<u>4.5</u>	<u>4.5</u>	<u>4.5</u>				<u>4.5</u>
Tobacco Fund: Autism Supports								
General Funds								
Appropriated S/F		500.0	500.0					
Non-Appropriated S/F								
		<u>500.0</u>	<u>500.0</u>					
TOTAL								
General Funds	5,700.6	5,956.3	6,078.5	6,102.1	7.6	-147.5	90.5	6,052.7
Appropriated S/F	25.1	542.4	542.4	42.4				42.4
Non-Appropriated S/F	108.5	91.4	91.4	91.4				91.4
	<u>5,834.2</u>	<u>6,590.1</u>	<u>6,712.3</u>	<u>6,235.9</u>	7.6	-147.5	90.5	<u>6,186.5</u>
IPU REVENUES								
General Funds								
Appropriated S/F		542.4	542.4	542.4				542.4
Non-Appropriated S/F	108.4	91.4	91.4	91.4				91.4
	<u>108.4</u>	<u>633.8</u>	<u>633.8</u>	<u>633.8</u>				<u>633.8</u>

**HEALTH AND SOCIAL SERVICES
DEVELOPMENTAL DISABILITIES SERVICES
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY**

35-11-10								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
POSITIONS								
General Funds	66.2	78.2	77.2	77.2				77.2
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F	1.8	1.8	1.8	1.8				1.8
	69.0	81.0	80.0	80.0				80.0

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

*Base adjustments include (1.0) FTE to address critical workforce needs; (\$0.8) in Contractual Services to reflect a fleet rate reduction; and (\$500.0) ASF in Tobacco Fund: Autism Supports to eliminate funding.

*Recommend inflation and volume adjustment of \$7.6 in Contractual Services for lease obligations.

*Recommend structural change of (\$147.5) in Personnel Costs to Stockley Center (35-11-20) to reflect projected expenditures.

*Recommend enhancement of \$90.5 in Contractual Services for Incident Management System operations.

*Recommend one-time funding of \$25.0 in Contractual Services in the Fiscal Year 2020 Supplemental One-Time Appropriations Act for CX360 implementation and Electronic Health Records maintenance.

**HEALTH AND SOCIAL SERVICES
DEVELOPMENTAL DISABILITIES SERVICES
STOCKLEY CENTER
INTERNAL PROGRAM UNIT SUMMARY**

35-11-20					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base				
Personnel Costs								
General Funds	11,570.5	13,519.7	13,846.5	13,763.7		82.8		13,846.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>11,570.5</u>	<u>13,519.7</u>	<u>13,846.5</u>	<u>13,763.7</u>		<u>82.8</u>		<u>13,846.5</u>
Contractual Services								
General Funds	2,189.6	1,919.6	2,320.3	1,908.9			400.7	2,309.6
Appropriated S/F								
Non-Appropriated S/F	561.1	46.1	46.1	46.1				46.1
	<u>2,750.7</u>	<u>1,965.7</u>	<u>2,366.4</u>	<u>1,955.0</u>			<u>400.7</u>	<u>2,355.7</u>
Energy								
General Funds	717.6	836.3	794.5	836.3		-41.8		794.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>717.6</u>	<u>836.3</u>	<u>794.5</u>	<u>836.3</u>		<u>-41.8</u>		<u>794.5</u>
Supplies and Materials								
General Funds	734.8	721.5	721.5	721.5				721.5
Appropriated S/F								
Non-Appropriated S/F	96.8	227.8	227.8	227.8				227.8
	<u>831.6</u>	<u>949.3</u>	<u>949.3</u>	<u>949.3</u>				<u>949.3</u>
Capital Outlay								
General Funds	5.1	4.5	46.5	4.5				4.5
Appropriated S/F								
Non-Appropriated S/F		20.1	20.1	20.1				20.1
	<u>5.1</u>	<u>24.6</u>	<u>66.6</u>	<u>24.6</u>				<u>24.6</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		1.0	1.0	1.0				1.0
		<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
Music Stipends								
General Funds	1.0	1.1	1.1	1.1				1.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.0</u>	<u>1.1</u>	<u>1.1</u>	<u>1.1</u>				<u>1.1</u>
Camp Barnes								
General Funds	6.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.6</u>							
TOTAL								
General Funds	15,225.2	17,002.7	17,730.4	17,236.0		41.0	400.7	17,677.7
Appropriated S/F								
Non-Appropriated S/F	657.9	295.0	295.0	295.0				295.0
	<u>15,883.1</u>	<u>17,297.7</u>	<u>18,025.4</u>	<u>17,531.0</u>		<u>41.0</u>	<u>400.7</u>	<u>17,972.7</u>

**HEALTH AND SOCIAL SERVICES
DEVELOPMENTAL DISABILITIES SERVICES
STOCKLEY CENTER
INTERNAL PROGRAM UNIT SUMMARY**

35-11-20								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
IPU REVENUES								
General Funds	10,149.5	28,952.5	28,952.5	28,952.5				28,952.5
Appropriated S/F								
Non-Appropriated S/F	607.1	295.0	295.0	295.0				295.0
	10,756.6	29,247.5	29,247.5	29,247.5				29,247.5
POSITIONS								
General Funds	237.0	234.0	234.0	234.0				234.0
Appropriated S/F								
Non-Appropriated S/F								
	237.0	234.0	234.0	234.0				234.0

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

*Base adjustments include (2.0) FTEs to address critical workforce needs; 2.0 FTEs to address critical workforce needs; and (\$10.7) in Contractual Services to reflect a fleet rate reduction.

*Recommend structural changes of (\$103.9) in Personnel Costs to Judicial, Administrative Office of the Courts - Non-Judicial Services, Office of the Public Guardian (02-18-01) to reflect projected expenditures; \$39.2 in Personnel Costs from Services for Aging and Adults with Physical Disabilities, Hospital for the Chronically Ill (35-14-20) to reflect projected expenditures; \$147.5 in Personnel Costs from Administration (35-11-10) to reflect projected expenditures; and (\$41.8) in Energy to Community Services (35-11-30) to reflect projected expenditures.

*Recommend enhancement of \$400.7 in Contractual Services to provide healthcare services to residents.

*Recommend one-time funding of \$42.0 in Capital Outlay in the Fiscal Year 2020 Supplemental One-Time Appropriations Act to replace indoor in-ground pool.

**HEALTH AND SOCIAL SERVICES
DEVELOPMENTAL DISABILITIES SERVICES
COMMUNITY SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-11-30								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	8,784.6	9,861.7	10,022.9	10,022.9				10,022.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>8,784.6</u>	<u>9,861.7</u>	<u>10,022.9</u>	<u>10,022.9</u>				<u>10,022.9</u>
Contractual Services								
General Funds	259.8	211.0	211.0	111.0				111.0
Appropriated S/F								
Non-Appropriated S/F	<u>12,588.6</u>		<u>12,500.0</u>	<u>12,500.0</u>				<u>12,500.0</u>
	12,848.4	211.0	12,711.0	12,611.0				12,611.0
Energy								
General Funds	24.8	18.2	60.0	18.2		41.8		60.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>24.8</u>	<u>18.2</u>	<u>60.0</u>	<u>18.2</u>		<u>41.8</u>		<u>60.0</u>
Supplies and Materials								
General Funds	50.2	63.1	63.1	63.1				63.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>50.2</u>	<u>63.1</u>	<u>63.1</u>	<u>63.1</u>				<u>63.1</u>
Capital Outlay								
General Funds		4.5	4.5	4.5				4.5
Appropriated S/F								
Non-Appropriated S/F								
		<u>4.5</u>	<u>4.5</u>	<u>4.5</u>				<u>4.5</u>
Purchase of Community Services								
General Funds	20,379.4	38,307.9	26,478.1	36,742.6		-11,138.8	874.3	26,478.1
Appropriated S/F	2,634.4	4,843.5	4,843.5	4,843.5				4,843.5
Non-Appropriated S/F								
	<u>23,013.8</u>	<u>43,151.4</u>	<u>31,321.6</u>	<u>41,586.1</u>		<u>-11,138.8</u>	<u>874.3</u>	<u>31,321.6</u>
Tobacco Fund: Family Support								
General Funds								
Appropriated S/F	55.9	55.9	55.9	55.9				55.9
Non-Appropriated S/F								
	<u>55.9</u>	<u>55.9</u>	<u>55.9</u>	<u>55.9</u>				<u>55.9</u>
DDDS State Match								
General Funds			16,718.7	1,532.7		11,138.8	4,047.2	16,718.7
Appropriated S/F								
Non-Appropriated S/F								
			<u>16,718.7</u>	<u>1,532.7</u>		<u>11,138.8</u>	<u>4,047.2</u>	<u>16,718.7</u>
TOTAL								
General Funds	29,498.8	48,466.4	53,558.3	48,495.0		41.8	4,921.5	53,458.3
Appropriated S/F	2,690.3	4,899.4	4,899.4	4,899.4				4,899.4
Non-Appropriated S/F	<u>12,588.6</u>		<u>12,500.0</u>	<u>12,500.0</u>				<u>12,500.0</u>
	44,777.7	53,365.8	70,957.7	65,894.4		41.8	4,921.5	70,857.7

**HEALTH AND SOCIAL SERVICES
DEVELOPMENTAL DISABILITIES SERVICES
COMMUNITY SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-11-30								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
IPU REVENUES								
General Funds	4,978.3	9,810.5	9,810.5	9,810.5				9,810.5
Appropriated S/F	524.5	5,407.2	5,407.2	5,407.2				5,407.2
Non-Appropriated S/F	12,981.9	15,217.7	12,980.0	12,980.0				12,980.0
	18,484.7	15,217.7	28,197.7	28,197.7				28,197.7
POSITIONS								
General Funds	151.5	141.5	141.5	141.5				141.5
Appropriated S/F								
Non-Appropriated S/F	0.5	0.5	0.5	0.5				0.5
	152.0	142.0	142.0	142.0				142.0

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

*Base adjustments include (\$100.0) in Contractual Services to reflect a fleet rate reduction; (\$1,977.8) in Purchase of Community Services to reflect payment methodology change for shared living providers; \$364.1 in Purchase of Community Services and \$1,421.9 in DDDS State Match to annualize funding for 75 Community Placements and related day services; and \$48.4 in Purchase of Community Services and \$110.8 in DDDS State Match to annualize funding for 135 Special School Graduates.

*Recommend structural changes of \$41.8 in Energy from Stockley Center (35-11-20) to reflect projected expenditures; and (\$11,138.8) in Purchase of Community Services and \$11,138.8 in DDDS State Match to reflect fiscal management.

*Recommend enhancements of \$238.3 in Purchase of Community Services and \$1,813.0 in DDDS State Match to continue moving toward the benchmark; \$370.3 in Purchase of Community Services and \$1,563.3 in DDDS State Match for 75 Community Placements and related day services; and \$265.7 in Purchase of Community Services and \$670.9 in DDDS State Match for 151 Special School Graduates.

**HEALTH AND SOCIAL SERVICES
STATE SERVICE CENTERS
STATE SERVICE CENTERS
INTERNAL PROGRAM UNIT SUMMARY**

35-12-30 Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	6,698.0	7,197.4	7,370.8	7,370.8				7,370.8
Appropriated S/F								
Non-Appropriated S/F	876.2	1,410.1	1,410.1	1,410.1				1,410.1
	<u>7,574.2</u>	<u>8,607.5</u>	<u>8,780.9</u>	<u>8,780.9</u>				<u>8,780.9</u>
Travel								
General Funds								
Appropriated S/F		7.8	7.8	7.8				7.8
Non-Appropriated S/F	23.1	18.5	18.5	18.5				18.5
	<u>23.1</u>	<u>26.3</u>	<u>26.3</u>	<u>26.3</u>				<u>26.3</u>
Contractual Services								
General Funds	999.1	994.3	1,041.3	989.6		47.0		1,036.6
Appropriated S/F	181.2	320.1	320.1	320.1				320.1
Non-Appropriated S/F	19,525.7	20,720.9	20,720.9	20,720.9				20,720.9
	<u>20,706.0</u>	<u>22,035.3</u>	<u>22,082.3</u>	<u>22,030.6</u>		<u>47.0</u>		<u>22,077.6</u>
Energy								
General Funds	344.7	739.7	739.7	739.7				739.7
Appropriated S/F	180.9	231.3	231.3	231.3				231.3
Non-Appropriated S/F								
	<u>525.6</u>	<u>971.0</u>	<u>971.0</u>	<u>971.0</u>				<u>971.0</u>
Supplies and Materials								
General Funds	69.6	73.2	73.2	73.2				73.2
Appropriated S/F	40.8	64.1	64.1	64.1				64.1
Non-Appropriated S/F	81.3	74.4	74.4	74.4				74.4
	<u>191.7</u>	<u>211.7</u>	<u>211.7</u>	<u>211.7</u>				<u>211.7</u>
Capital Outlay								
General Funds	6.6	6.6	6.6	6.6				6.6
Appropriated S/F	23.4	39.8	39.8	39.8				39.8
Non-Appropriated S/F		18.5	18.5	18.5				18.5
	<u>30.0</u>	<u>64.9</u>	<u>64.9</u>	<u>64.9</u>				<u>64.9</u>
Hispanic Affairs								
General Funds	9.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.4</u>							
Community Food Program								
General Funds	419.9	433.7	433.7	433.7				433.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>419.9</u>	<u>433.7</u>	<u>433.7</u>	<u>433.7</u>				<u>433.7</u>
Emergency and Transitional Shelters								
General Funds	1,617.1	1,658.6	1,658.6	1,658.6				1,658.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,617.1</u>	<u>1,658.6</u>	<u>1,658.6</u>	<u>1,658.6</u>				<u>1,658.6</u>

**HEALTH AND SOCIAL SERVICES
STATE SERVICE CENTERS
STATE SERVICE CENTERS
INTERNAL PROGRAM UNIT SUMMARY**

35-12-30 Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Family Access and Visitation								
General Funds	415.9	398.0	473.0	398.0	75.0			473.0
Appropriated S/F								
Non-Appropriated S/F	415.9	398.0	473.0	398.0	75.0			473.0
Kinship Care								
General Funds	59.3	60.0	60.0	60.0				60.0
Appropriated S/F								
Non-Appropriated S/F	59.3	60.0	60.0	60.0				60.0
VOCA Grant								
General Funds	20.1							
Appropriated S/F								
Non-Appropriated S/F	20.1							
Modern Maturity Center								
General Funds	16.1							
Appropriated S/F								
Non-Appropriated S/F	16.1							
St. Patrick's								
General Funds	10.0							
Appropriated S/F								
Non-Appropriated S/F	10.0							
TOTAL								
General Funds	10,685.8	11,561.5	11,856.9	11,730.2	75.0	47.0		11,852.2
Appropriated S/F	426.3	663.1	663.1	663.1				663.1
Non-Appropriated S/F	20,506.3	22,242.4	22,242.4	22,242.4				22,242.4
	31,618.4	34,467.0	34,762.4	34,635.7	75.0	47.0		34,757.7
IPU REVENUES								
General Funds								
Appropriated S/F	13.4	663.1	663.1	663.1				663.1
Non-Appropriated S/F	19,406.7	22,262.4	22,262.4	22,262.4				22,262.4
	19,420.1	22,925.5	22,925.5	22,925.5				22,925.5
POSITIONS								
General Funds	102.3	102.0	102.0	102.0				102.0
Appropriated S/F								
Non-Appropriated S/F	17.3	18.6	18.6	18.6				18.6
	119.6	120.6	120.6	120.6				120.6

**HEALTH AND SOCIAL SERVICES
STATE SERVICE CENTERS
STATE SERVICE CENTERS
INTERNAL PROGRAM UNIT SUMMARY**

35-12-30					Inflation			
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend

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

*Base adjustments include (\$4.7) in Contractual Services to reflect a fleet rate reduction.

*Recommend inflation and volume adjustment of \$75.0 in Family Access and Visitation for growth in family visitation and security support.

*Recommend structural change of \$47.0 in Contractual Services from General Assistance in Social Services, Social Services (35-07-01) to reflect projected expenditures.

**HEALTH AND SOCIAL SERVICES
AGING AND ADULTS WITH DISABILITIES
APPROPRIATION UNIT SUMMARY**

35-14-00 Programs	POSITIONS				DOLLARS			
	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
Administration/Community Services								
General Funds	79.8	95.8	95.1	95.1	15,278.8	16,022.3	18,011.9	18,005.9
Appropriated S/F					751.2	1,342.7	1,342.7	1,342.7
Non-Appropriated S/F	<u>28.1</u>	<u>28.1</u>	<u>27.8</u>	<u>27.8</u>	<u>10,896.3</u>	<u>12,995.2</u>	<u>12,995.2</u>	<u>12,995.2</u>
	107.9	123.9	122.9	122.9	26,926.3	30,360.2	32,349.8	32,343.8
Hospital for the Chronically Ill								
General Funds	384.3	384.3	420.3	420.3	25,728.4	27,423.1	29,284.6	29,275.5
Appropriated S/F					1,281.2	2,727.8	2,727.8	2,727.8
Non-Appropriated S/F	<u>1,807.5</u>	<u>5,162.8</u>	<u>5,162.8</u>	<u>5,162.8</u>	<u>28,817.1</u>	<u>35,313.7</u>	<u>37,175.2</u>	<u>37,166.1</u>
	384.3	384.3	420.3	420.3	28,817.1	35,313.7	37,175.2	37,166.1
Governor Bacon								
General Funds	150.0	149.0	157.0	157.0	9,559.5	10,071.2	10,646.4	10,642.3
Appropriated S/F						5.0	5.0	5.0
Non-Appropriated S/F	<u>827.9</u>	<u>10,387.4</u>	<u>10,076.2</u>	<u>10,651.4</u>	<u>10,387.4</u>	<u>10,076.2</u>	<u>10,651.4</u>	<u>10,647.3</u>
	150.0	149.0	157.0	157.0	10,387.4	10,076.2	10,651.4	10,647.3
TOTAL								
General Funds	614.1	629.1	672.4	672.4	50,566.7	53,516.6	57,942.9	57,923.7
Appropriated S/F					2,032.4	4,075.5	4,075.5	4,075.5
Non-Appropriated S/F	<u>28.1</u>	<u>28.1</u>	<u>27.8</u>	<u>27.8</u>	<u>13,531.7</u>	<u>18,158.0</u>	<u>18,158.0</u>	<u>18,158.0</u>
	642.2	657.2	700.2	700.2	66,130.8	75,750.1	80,176.4	80,157.2

**HEALTH AND SOCIAL SERVICES
AGING AND ADULTS WITH DISABILITIES
ADMINISTRATION/COMMUNITY SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-14-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	6,323.4	6,938.0	7,079.2	7,118.4		-39.2		7,079.2
Appropriated S/F								
Non-Appropriated S/F	<u>1,006.9</u>	<u>3,260.9</u>	<u>3,260.9</u>	<u>3,260.9</u>				<u>3,260.9</u>
	7,330.3	10,198.9	10,340.1	10,379.3		-39.2		10,340.1
Travel								
General Funds	0.5	0.6	0.6	0.6				0.6
Appropriated S/F								
Non-Appropriated S/F	<u>13.1</u>	<u>27.6</u>	<u>27.6</u>	<u>27.6</u>				<u>27.6</u>
	13.6	28.2	28.2	28.2				28.2
Contractual Services								
General Funds	7,858.3	7,987.0	9,752.2	7,981.0	1,765.2			9,746.2
Appropriated S/F								
Non-Appropriated S/F	<u>9,819.9</u>	<u>9,536.6</u>	<u>9,536.6</u>	<u>9,536.6</u>				<u>9,536.6</u>
	17,678.2	17,523.6	19,288.8	17,517.6	1,765.2			19,282.8
Energy								
General Funds	8.6	11.9	11.9	11.9				11.9
Appropriated S/F								
Non-Appropriated S/F	<u>19.7</u>	<u>5.4</u>	<u>5.4</u>	<u>5.4</u>				<u>5.4</u>
	28.3	17.3	17.3	17.3				17.3
Supplies and Materials								
General Funds	49.0	45.8	45.8	45.8				45.8
Appropriated S/F								
Non-Appropriated S/F	<u>36.5</u>	<u>137.8</u>	<u>137.8</u>	<u>137.8</u>				<u>137.8</u>
	85.5	183.6	183.6	183.6				183.6
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>0.2</u>	<u>10.9</u>	<u>10.9</u>	<u>10.9</u>				<u>10.9</u>
	0.2	10.9	10.9	10.9				10.9
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		<u>16.0</u>	<u>16.0</u>	<u>16.0</u>				<u>16.0</u>
		16.0	16.0	16.0				16.0
Nutrition Program								
General Funds	789.9	789.9	789.9	789.9				789.9
Appropriated S/F								
Non-Appropriated S/F	<u>789.9</u>	<u>789.9</u>	<u>789.9</u>	<u>789.9</u>				<u>789.9</u>
	789.9	789.9	789.9	789.9				789.9
Long Term Care								
General Funds	249.1	249.1	249.1	249.1				249.1
Appropriated S/F								
Non-Appropriated S/F	<u>249.1</u>	<u>249.1</u>	<u>249.1</u>	<u>249.1</u>				<u>249.1</u>
	249.1	249.1	249.1	249.1				249.1

**HEALTH AND SOCIAL SERVICES
AGING AND ADULTS WITH DISABILITIES
ADMINISTRATION/COMMUNITY SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-14-01 Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Community Based Services								
General Funds								
Appropriated S/F	3.7	500.0	500.0	500.0				500.0
Non-Appropriated S/F	3.7	500.0	500.0	500.0				500.0
Tobacco Fund: Attendant Care								
General Funds								
Appropriated S/F	529.0	568.5	568.5	568.5				568.5
Non-Appropriated S/F	529.0	568.5	568.5	568.5				568.5
Tobacco Fund: Caregivers Support								
General Funds								
Appropriated S/F	91.0	133.2	133.2	133.2				133.2
Non-Appropriated S/F	91.0	133.2	133.2	133.2				133.2
Tobacco Fund: Respite Care								
General Funds								
Appropriated S/F	119.1	126.0	126.0	126.0				126.0
Non-Appropriated S/F	119.1	126.0	126.0	126.0				126.0
Senior Trust Fund								
General Funds								
Appropriated S/F	8.4	15.0	15.0	15.0				15.0
Non-Appropriated S/F	8.4	15.0	15.0	15.0				15.0
Technology Operations								
General Funds			83.2				83.2	83.2
Appropriated S/F								
Non-Appropriated S/F			83.2				83.2	83.2
TOTAL								
General Funds	15,278.8	16,022.3	18,011.9	16,196.7	1,765.2	-39.2	83.2	18,005.9
Appropriated S/F	751.2	1,342.7	1,342.7	1,342.7				1,342.7
Non-Appropriated S/F	10,896.3	12,995.2	12,995.2	12,995.2				12,995.2
	26,926.3	30,360.2	32,349.8	30,534.6	1,765.2	-39.2	83.2	32,343.8
IPU REVENUES								
General Funds	16.0							
Appropriated S/F	15.1	1,541.5	1,541.5	1,541.5				1,541.5
Non-Appropriated S/F	10,843.6	14,495.3	14,495.3	14,495.3				14,495.3
	10,874.7	16,036.8	16,036.8	16,036.8				16,036.8

**HEALTH AND SOCIAL SERVICES
AGING AND ADULTS WITH DISABILITIES
ADMINISTRATION/COMMUNITY SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

35-14-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
POSITIONS								
General Funds	79.8	95.8	95.1	95.1				95.1
Appropriated S/F								
Non-Appropriated S/F	28.1	28.1	27.8	27.8				27.8
	107.9	123.9	122.9	122.9				122.9

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

*Base adjustments include (0.5) FTE and (0.5) NSF FTE to address critical workforce needs; (0.2) FTE and 0.2 NSF FTE to reflect a technical adjustment; and (\$6.0) in Contractual Services to reflect a fleet rate reduction.

*Recommend inflation and volume adjustment of \$1,765.2 in Contractual Services to prevent an expansion of waitlists.

*Recommend structural change of (\$39.2) in Personnel Costs to Social Services, Social Services (35-07-01) to reflect projected expenditures.

*Recommend enhancement of \$83.2 in Technology Operations for Incident Management System operations for Adult Protective Services.

**HEALTH AND SOCIAL SERVICES
AGING AND ADULTS WITH DISABILITIES
HOSPITAL FOR THE CHRONICALLY ILL
INTERNAL PROGRAM UNIT SUMMARY**

35-14-20 Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	21,932.7	23,079.8	24,824.3	23,592.3		1,232.0		24,824.3
Appropriated S/F								
Non-Appropriated S/F	21,932.7	23,079.8	24,824.3	23,592.3		1,232.0		24,824.3
Travel								
General Funds		0.2	0.2	0.2				0.2
Appropriated S/F								
Non-Appropriated S/F		0.2	0.2	0.2				0.2
Contractual Services								
General Funds	1,473.2	1,563.9	1,613.4	1,554.8			49.5	1,604.3
Appropriated S/F								
Non-Appropriated S/F	1,648.2	4,834.7	4,834.7	4,834.7				4,834.7
	3,121.4	6,398.6	6,448.1	6,389.5			49.5	6,439.0
Energy								
General Funds	729.8	1,164.0	1,164.0	1,164.0				1,164.0
Appropriated S/F								
Non-Appropriated S/F	729.8	1,164.0	1,164.0	1,164.0				1,164.0
Supplies and Materials								
General Funds	1,566.8	1,582.1	1,649.6	1,582.1		67.5		1,649.6
Appropriated S/F								
Non-Appropriated S/F	146.6	244.3	244.3	244.3				244.3
	1,713.4	1,826.4	1,893.9	1,826.4		67.5		1,893.9
Capital Outlay								
General Funds	25.9	33.1	33.1	33.1				33.1
Appropriated S/F								
Non-Appropriated S/F		3.0	3.0	3.0				3.0
	25.9	36.1	36.1	36.1				36.1
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	12.7	80.8	80.8	80.8				80.8
	12.7	80.8	80.8	80.8				80.8
LTC Prospective Payment								
General Funds								
Appropriated S/F	50.7	69.5	69.5	69.5				69.5
Non-Appropriated S/F	50.7	69.5	69.5	69.5				69.5
IV Therapy								
General Funds								
Appropriated S/F	619.6	559.0	559.0	559.0				559.0
Non-Appropriated S/F	619.6	559.0	559.0	559.0				559.0

**HEALTH AND SOCIAL SERVICES
AGING AND ADULTS WITH DISABILITIES
HOSPITAL FOR THE CHRONICALLY ILL
INTERNAL PROGRAM UNIT SUMMARY**

35-14-20 Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Medicare Part D								
General Funds								
Appropriated S/F	516.2	1,824.3	1,824.3	1,824.3				1,824.3
Non-Appropriated S/F								
	<u>516.2</u>	<u>1,824.3</u>	<u>1,824.3</u>	<u>1,824.3</u>				<u>1,824.3</u>
Hospice								
General Funds								
Appropriated S/F	2.0	25.0	25.0	25.0				25.0
Non-Appropriated S/F								
	<u>2.0</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
Medicare Part C - DHCI								
General Funds								
Appropriated S/F	92.7	250.0	250.0	250.0				250.0
Non-Appropriated S/F								
	<u>92.7</u>	<u>250.0</u>	<u>250.0</u>	<u>250.0</u>				<u>250.0</u>
TOTAL								
General Funds	25,728.4	27,423.1	29,284.6	27,926.5		1,299.5	49.5	29,275.5
Appropriated S/F	1,281.2	2,727.8	2,727.8	2,727.8				2,727.8
Non-Appropriated S/F	<u>1,807.5</u>	<u>5,162.8</u>	<u>5,162.8</u>	<u>5,162.8</u>				<u>5,162.8</u>
	28,817.1	35,313.7	37,175.2	35,817.1		1,299.5	49.5	37,166.1
IPU REVENUES								
General Funds	10,493.6	48,169.5	48,169.5	48,169.5				48,169.5
Appropriated S/F	1,236.4	3,556.9	3,556.9	3,556.9				3,556.9
Non-Appropriated S/F	<u>1,804.9</u>	<u>6,255.5</u>	<u>6,255.5</u>	<u>6,255.5</u>				<u>6,255.5</u>
	13,534.9	57,981.9	57,981.9	57,981.9				57,981.9
POSITIONS								
General Funds	384.3	384.3	420.3	420.3				420.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>384.3</u>	<u>384.3</u>	<u>420.3</u>	<u>420.3</u>				<u>420.3</u>

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

*Base adjustments include 35.0 FTEs to address critical workforce needs; 1.0 FTE to reflect a technical adjustment; and (\$9.1) in Contractual Services to reflect a fleet rate reduction.

*Recommend structural changes of \$1,271.2 in Personnel Costs and \$67.5 in Supplies and Materials from Administration, Facility Operations (35-01-30) for costs associated with reallocating housekeeping staff; and (\$39.2) in Personnel Costs to Developmental Disabilities Services, Stockley Center (35-11-20) to reflect projected expenditures.

*Recommend enhancement of \$49.5 in Contractual Services to implement Electronic Health Records.

**HEALTH AND SOCIAL SERVICES
AGING AND ADULTS WITH DISABILITIES
GOVERNOR BACON
INTERNAL PROGRAM UNIT SUMMARY**

35-14-40 Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	7,824.9	8,385.9	8,776.4	8,594.8		181.6		8,776.4
Appropriated S/F								
Non-Appropriated S/F	7,824.9	8,385.9	8,776.4	8,594.8		181.6		8,776.4
Travel								
General Funds		0.3	0.3	0.3				0.3
Appropriated S/F								
Non-Appropriated S/F		0.3	0.3	0.3				0.3
Contractual Services								
General Funds	907.8	894.6	1,044.3	890.5		149.7		1,040.2
Appropriated S/F								
Non-Appropriated S/F	792.7							
	1,700.5	894.6	1,044.3	890.5		149.7		1,040.2
Energy								
General Funds	286.1	242.8	242.8	242.8				242.8
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F	286.1	247.8	247.8	247.8				247.8
Supplies and Materials								
General Funds	523.3	530.2	565.2	530.2		35.0		565.2
Appropriated S/F								
Non-Appropriated S/F	29.4							
	552.7	530.2	565.2	530.2		35.0		565.2
Capital Outlay								
General Funds	17.4	17.4	17.4	17.4				17.4
Appropriated S/F								
Non-Appropriated S/F	17.4	17.4	17.4	17.4				17.4
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	5.8							
	5.8							
TOTAL								
General Funds	9,559.5	10,071.2	10,646.4	10,276.0		366.3		10,642.3
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F	827.9							
	10,387.4	10,076.2	10,651.4	10,281.0		366.3		10,647.3

**HEALTH AND SOCIAL SERVICES
AGING AND ADULTS WITH DISABILITIES
GOVERNOR BACON
INTERNAL PROGRAM UNIT SUMMARY**

35-14-40 Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
IPU REVENUES								
General Funds	5,162.5							
Appropriated S/F		25.0	25.0	25.0				25.0
Non-Appropriated S/F	1,031.9							
	6,194.4	25.0	25.0	25.0				25.0
POSITIONS								
General Funds	150.0	149.0	157.0	157.0				157.0
Appropriated S/F								
Non-Appropriated S/F								
	150.0	149.0	157.0	157.0				157.0

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

*Base adjustments include 8.0 FTEs to address critical workforce needs; and (\$4.1) in Contractual Services to reflect a fleet rate reduction.

*Recommend structural changes of \$331.3 in Personnel Costs and \$35.0 in Supplies and Materials from Administration, Facility Operations for costs associated with reallocating housekeeping staff; and (\$149.7) in Personnel Costs and \$149.7 in Contractual Services to support laundry services.