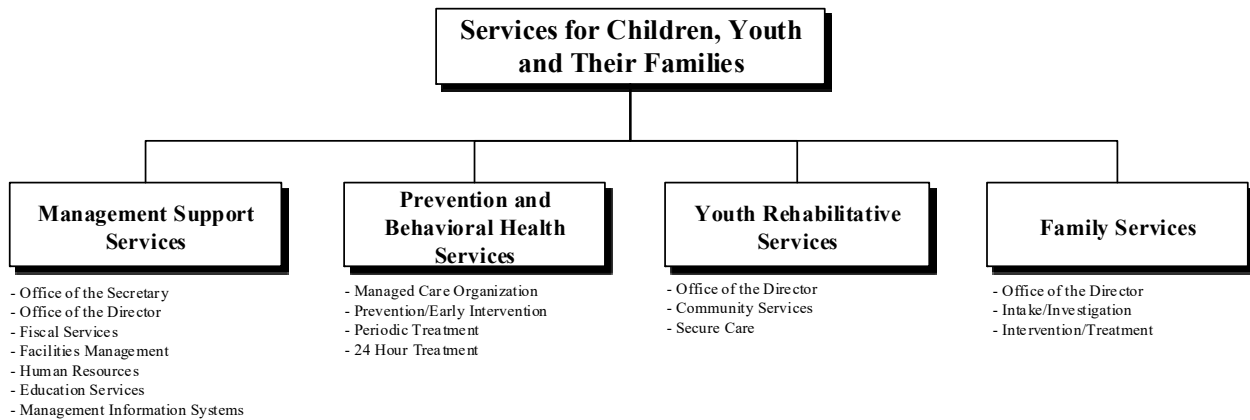
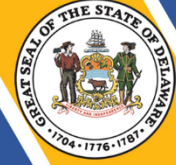
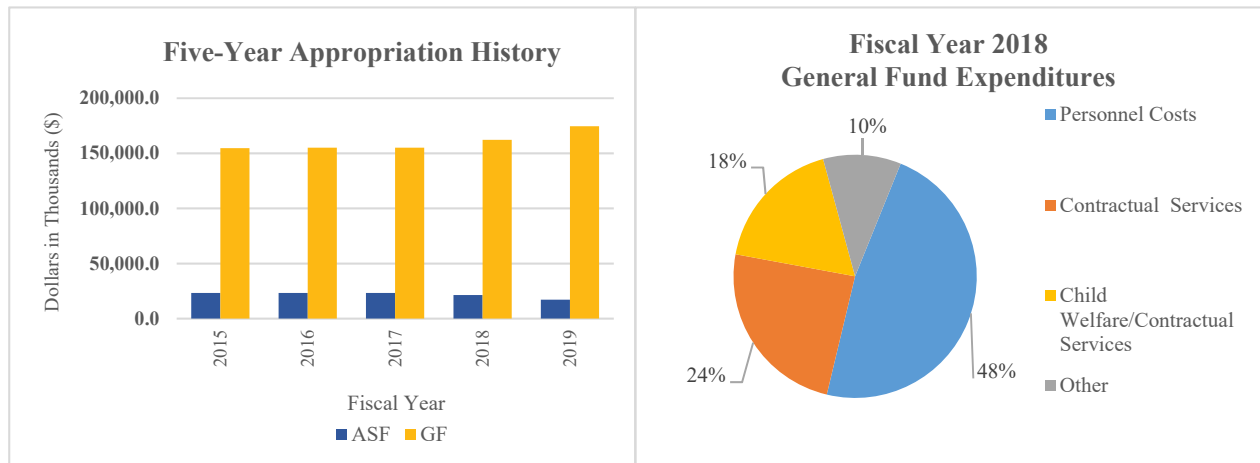


Services for Children, Youth and Their Families

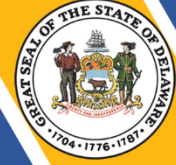


At a Glance

- Investigate child abuse, neglect and dependency, and offer treatment services, foster care, adoption, independent living and child care licensing services;
- Provide accessible and effective behavioral and mental health services in the least restrictive environment to over 2,700 children;
- Prevent entry or reentry into one or more of the Department of Services for Children, Youth and Their Families' (DSCYF) core services by providing prevention and early intervention services;
- Provide juvenile justice services to over 1,700 youth including: detention, institutional care, probation and aftercare services; and
- Provide educational programs that enable students to continue learning while receiving departmental services.



Services for Children, Youth and Their Families



Overview

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

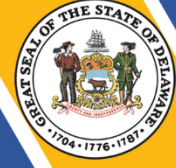
On the Web

For more information, visit kids.delaware.gov.

Performance Measures

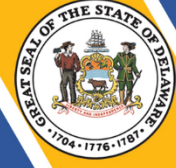
IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
37-01-10	<i>Office of the Secretary</i>			
	% of YRS/PBHS contracted expenditures			
	Residential	54	46	46
	Community Placement	46	54	54
	% of children returned to DSCYF service within 12 months of case closure	29.5	26.0	26.0
	% of children in DSCYF out-of-home care	11.8	12.0	12.0
37-01-15	<i>Office of the Director</i>			
	% of annual revenue goal achieved	118	100	100
37-01-20	<i>Fiscal Services</i>			
	% of accounts payable transactions processed in First State Financials without the need for modification	98.75	95.00	95.00

Services for Children, Youth and Their Families



IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
37-01-25	<i>Facilities Management</i>			
	% of work orders completed within established time standards	52	95	95
37-01-30	<i>Human Resources</i>			
	# of days to fill vacancies for recruited positions (average)	60	60	60
37-01-40	<i>Education Services</i>			
	% of adjudicated students who transition from a YRS residential facility (non-detention) and maintain school or employment placement for 90 days or more as measured by transition follow-up data	64	70	70
	% of students in an agency school for six months or more, that increase their standard score as measured by the STAR assessment:			
	Mathematics	*	*	90
	Reading	*	*	90
	% of adjudicated students who participate in a transition meeting 30-45 days before discharge	*	*	90
	% of students who remain continuously enrolled in a DSCYF facility for four marking periods and earn enough credits for promotion to the next grade level	*	*	95
	<i>*New performance measure.</i>			
37-01-50	<i>Management Information Systems</i>			
	% of time the department case management system is available during regular working hours	99.85	100	100

Services for Children, Youth and Their Families



IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
37-04-10	<i>Managed Care Organization</i>			
	% timeliness for same day services for emergency intake dispositions	94	95	95
37-04-20	<i>Prevention/Early Intervention</i>			
	% of parents with children in the K-5 Early Intervention program that were satisfied with improvements in their children's behavioral health	98	97	97
	% of teachers satisfied with improvements in behavior of their students in the K-5 Early Intervention program	96	90	90
37-04-30	<i>Periodic Treatment</i>			
	% of identified clients presenting in crisis, treated without hospital admissions	62	80	80
37-04-40	<i>24 Hour Treatment</i>			
	% of hospital readmissions within 30 days of discharge	16	10	10
	% of hospital readmissions within 180 days of discharge	28	25	25
	% of inpatient hospital expenditures as a total of all treatment expenditures	33	20	20
37-05-30	<i>Community Services</i>			
	% of Level IV recidivism	36	35	35
	% of initial probation contacts on time	92	100	100
	% of ongoing probation contacts on time	94	100	100
37-05-50	<i>Secure Care</i>			
	% of Ferris School recidivism	55	40	40

Services for Children, Youth and Their Families



IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
37-06-10	<i>Office of the Director/Office of Child Care Licensing</i>			
	% of family child care homes receiving an annual compliance visit	100	100	100
37-06-30	<i>Intake/Investigation</i>			
	% of initial investigation contacts on time	88	100	100
37-06-40	<i>Intervention/Treatment</i>			
	% of timely initial treatment contacts	81	100	100
	% absence of maltreatment within 12 months	95	95	95
	% of exits to adoption in less than 24 months	49	37	37

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

37-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
Management Support Services								
General Funds	179.3	186.1	190.1	177.1	21,062.3	26,478.1	30,550.1	28,565.0
Appropriated S/F	4.2	4.2	4.2	4.2	5,009.0	422.8	271.4	271.4
Non-Appropriated S/F	10.3	10.5	10.5	10.5	6,165.6	1,815.3	1,815.3	1,815.3
	193.8	200.8	204.8	191.8	32,236.9	28,716.2	32,636.8	30,651.7
Prevention and Behavioral Health Services								
General Funds	241.8	242.8	242.8	242.8	45,534.0	44,274.4	45,013.8	44,846.6
Appropriated S/F	31.2	30.2	30.2	30.2	13,148.1	15,179.8	15,231.2	15,231.2
Non-Appropriated S/F	8.0	8.0	8.0	8.0	6,639.8	4,789.2	6,924.7	6,924.7
	281.0	281.0	281.0	281.0	65,321.9	64,243.4	67,169.7	67,002.5
Youth Rehabilitative Services								
General Funds	366.0	387.0	387.0	387.0	39,303.8	44,635.6	45,430.0	45,399.0
Appropriated S/F								
Non-Appropriated S/F	4.0	1.0	1.0	1.0	1,197.2	1,172.7	1,172.7	1,172.7
	370.0	388.0	388.0	388.0	40,501.0	45,808.3	46,602.7	46,571.7
Family Services								
General Funds	329.5	365.3	402.3	402.3	55,406.6	59,082.4	64,134.4	63,655.4
Appropriated S/F	18.9	18.9	18.9	18.9	1,262.9	1,528.0	1,628.0	1,628.0
Non-Appropriated S/F	25.8	24.0	24.0	24.0	9,288.5	9,361.3	9,561.3	9,561.3
	374.2	408.2	445.2	445.2	65,958.0	69,971.7	75,323.7	74,844.7
TOTAL								
General Funds	1,116.6	1,181.2	1,222.2	1,209.2	161,306.7	174,470.5	185,128.3	182,466.0
Appropriated S/F	54.3	53.3	53.3	53.3	19,420.0	17,130.6	17,130.6	17,130.6
Non-Appropriated S/F	48.1	43.5	43.5	43.5	23,291.1	17,138.5	19,474.0	19,474.0
	1,219.0	1,278.0	1,319.0	1,306.0	204,017.8	208,739.6	221,732.9	219,070.6

37-00-00	POSITIONS				DOLLARS			
Appropriation Units	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					0.9	37,290.8		
Special Funds					0.8			
SUBTOTAL					1.7	37,290.8		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					161,307.6	211,761.3	185,128.3	182,466.0
Special Funds					42,711.9	34,269.1	36,604.6	36,604.6
TOTAL					204,019.5	246,030.4	221,732.9	219,070.6
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
					187.7			
GRAND TOTAL								
General Funds					161,307.6	211,761.3	185,128.3	182,466.0
Special Funds					42,899.6	34,269.1	36,604.6	36,604.6
GRAND TOTAL					204,207.2	246,030.4	221,732.9	219,070.6
	(Reverted)				1,652.4			
	(Encumbering)				7,700.8			
	(Continuing)				29,590.0			

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

37-01-00 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	6.0	7.0	7.0	7.0	944.7	4,142.1	4,160.0	4,159.4
Appropriated S/F					1,319.0			
Non-Appropriated S/F					16.2	138.0	138.0	138.0
	<u>6.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>2,279.9</u>	<u>4,280.1</u>	<u>4,298.0</u>	<u>4,297.4</u>
Office of the Director								
General Funds	23.5	33.5	36.5	36.5	2,175.4	2,929.3	3,347.3	3,346.7
Appropriated S/F								
Non-Appropriated S/F	3.0	4.0	4.0	4.0	187.8	222.2	222.2	222.2
	<u>26.5</u>	<u>37.5</u>	<u>40.5</u>	<u>40.5</u>	<u>2,363.2</u>	<u>3,151.5</u>	<u>3,569.5</u>	<u>3,568.9</u>
Fiscal Services								
General Funds	26.4	26.4	27.4	26.4	1,914.6	1,994.3	2,047.3	1,987.0
Appropriated S/F	4.2	4.2	4.2	4.2	223.5	171.4	271.4	271.4
Non-Appropriated S/F	6.5	6.5	6.5	6.5	607.1	525.0	525.0	525.0
	<u>37.1</u>	<u>37.1</u>	<u>38.1</u>	<u>37.1</u>	<u>2,745.2</u>	<u>2,690.7</u>	<u>2,843.7</u>	<u>2,783.4</u>
Facilities Management								
General Funds	15.2	13.0	13.0	13.0	3,091.9	3,338.8	4,024.7	4,022.7
Appropriated S/F								
Non-Appropriated S/F	0.8							
	<u>16.0</u>	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>	<u>3,091.9</u>	<u>3,338.8</u>	<u>4,024.7</u>	<u>4,022.7</u>
Human Resources								
General Funds	19.0	19.0	19.0	7.0	1,256.4	1,431.3	1,463.2	523.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>	<u>7.0</u>	<u>1,256.4</u>	<u>1,431.3</u>	<u>1,463.2</u>	<u>523.7</u>
Education Services								
General Funds	67.0	65.0	65.0	65.0	6,253.0	7,428.2	7,559.8	7,554.7
Appropriated S/F								
Non-Appropriated S/F					441.8	372.1	372.1	372.1
	<u>67.0</u>	<u>65.0</u>	<u>65.0</u>	<u>65.0</u>	<u>6,694.8</u>	<u>7,800.3</u>	<u>7,931.9</u>	<u>7,926.8</u>
Management Information Systems								
General Funds	22.2	22.2	22.2	22.2	5,426.3	5,214.1	7,947.8	6,970.8
Appropriated S/F					3,466.5	251.4		
Non-Appropriated S/F					4,912.7	558.0	558.0	558.0
	<u>22.2</u>	<u>22.2</u>	<u>22.2</u>	<u>22.2</u>	<u>13,805.5</u>	<u>6,023.5</u>	<u>8,505.8</u>	<u>7,528.8</u>
TOTAL								
General Funds	179.3	186.1	190.1	177.1	21,062.3	26,478.1	30,550.1	28,565.0
Appropriated S/F	4.2	4.2	4.2	4.2	5,009.0	422.8	271.4	271.4
Non-Appropriated S/F	10.3	10.5	10.5	10.5	6,165.6	1,815.3	1,815.3	1,815.3
	<u>193.8</u>	<u>200.8</u>	<u>204.8</u>	<u>191.8</u>	<u>32,236.9</u>	<u>28,716.2</u>	<u>32,636.8</u>	<u>30,651.7</u>

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

37-01-10								
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	841.0	765.7	783.6	783.6				783.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>841.0</u>	<u>765.7</u>	<u>783.6</u>	<u>783.6</u>				<u>783.6</u>
Travel								
General Funds		0.9	0.9	0.9				0.9
Appropriated S/F								
Non-Appropriated S/F								
		<u>0.9</u>	<u>0.9</u>	<u>0.9</u>				<u>0.9</u>
Contractual Services								
General Funds	31.1	31.9	31.9	31.3				31.3
Appropriated S/F								
Non-Appropriated S/F	<u>16.2</u>	<u>138.0</u>	<u>138.0</u>	<u>138.0</u>				<u>138.0</u>
	47.3	169.9	169.9	169.3				169.3
Supplies and Materials								
General Funds	5.6	8.8	8.8	8.8				8.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.6</u>	<u>8.8</u>	<u>8.8</u>	<u>8.8</u>				<u>8.8</u>
Agency Operations								
General Funds	8.7	8.6	8.6	8.6				8.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.7</u>	<u>8.6</u>	<u>8.6</u>	<u>8.6</u>				<u>8.6</u>
Services Integration								
General Funds	58.3	61.1	61.1	61.1				61.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>58.3</u>	<u>61.1</u>	<u>61.1</u>	<u>61.1</u>				<u>61.1</u>
Population Contingency								
General Funds		3,265.1	3,265.1	3,265.1				3,265.1
Appropriated S/F	1,319.0							
Non-Appropriated S/F								
	<u>1,319.0</u>	<u>3,265.1</u>	<u>3,265.1</u>	<u>3,265.1</u>				<u>3,265.1</u>
TOTAL								
General Funds	944.7	4,142.1	4,160.0	4,159.4				4,159.4
Appropriated S/F	1,319.0							
Non-Appropriated S/F	<u>16.2</u>	<u>138.0</u>	<u>138.0</u>	<u>138.0</u>				<u>138.0</u>
	2,279.9	4,280.1	4,298.0	4,297.4				4,297.4

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

37-01-10								
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	1.6							
Appropriated S/F	16,857.6							
Non-Appropriated S/F	8.5	138.0	138.0	138.0				138.0
	16,867.7	138.0	138.0	138.0				138.0
POSITIONS								
General Funds	6.0	7.0	7.0	7.0				7.0
Appropriated S/F								
Non-Appropriated S/F								
	6.0	7.0	7.0	7.0				7.0

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

*Base adjustments include (\$0.6) in Contractual Services to reflect a fleet rate reduction.

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

37-01-15

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	1,839.9	2,553.2	2,804.5	2,604.2			200.3	2,804.5
Appropriated S/F								
Non-Appropriated S/F	<u>186.3</u>	<u>222.2</u>	<u>222.2</u>	<u>222.2</u>				<u>222.2</u>
	2,026.2	2,775.4	3,026.7	2,826.4			200.3	3,026.7
Travel								
General Funds	7.0	10.6	10.6	10.6				10.6
Appropriated S/F								
Non-Appropriated S/F	<u>7.0</u>	<u>10.6</u>	<u>10.6</u>	<u>10.6</u>				<u>10.6</u>
Contractual Services								
General Funds	320.7	351.6	517.5	351.0			165.9	516.9
Appropriated S/F								
Non-Appropriated S/F	<u>1.5</u>							
	322.2	351.6	517.5	351.0			165.9	516.9
Supplies and Materials								
General Funds	6.6	7.5	8.3	7.5			0.8	8.3
Appropriated S/F								
Non-Appropriated S/F	<u>6.6</u>	<u>7.5</u>	<u>8.3</u>	<u>7.5</u>			<u>0.8</u>	<u>8.3</u>
Agency Operations								
General Funds	1.2	6.4	6.4	6.4				6.4
Appropriated S/F								
Non-Appropriated S/F	<u>1.2</u>	<u>6.4</u>	<u>6.4</u>	<u>6.4</u>				<u>6.4</u>
TOTAL								
General Funds	2,175.4	2,929.3	3,347.3	2,979.7			367.0	3,346.7
Appropriated S/F								
Non-Appropriated S/F	<u>187.8</u>	<u>222.2</u>	<u>222.2</u>	<u>222.2</u>				<u>222.2</u>
	2,363.2	3,151.5	3,569.5	3,201.9			367.0	3,568.9
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>187.8</u>	<u>222.2</u>	<u>222.2</u>	<u>222.2</u>				<u>222.2</u>
	187.8	222.2	222.2	222.2				222.2
POSITIONS								
General Funds	23.5	33.5	36.5	33.5			3.0	36.5
Appropriated S/F								
Non-Appropriated S/F	<u>3.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>
	26.5	37.5	40.5	37.5			3.0	40.5

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

37-01-15					Inflation			
Lines	FY 2018	FY 2019	FY 2020	FY 2020	& Volume	Structural	Enhance-	FY 2020
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

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

*Base adjustments include (\$0.6) in Contractual Services to reflect a fleet rate reduction.

*Recommend enhancements of \$200.3 in Personnel Costs and 3.0 FTEs Master Family Service Specialists, \$165.9 in Contractual Services, and \$0.8 in Supplies and Materials to support the Family Informed Resource Support Team (FIRST) initiative.

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

37-01-20								
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	1,789.2	1,878.8	1,985.9	1,925.7				1,925.7
Appropriated S/F	223.5	171.4	271.4	171.4		100.0		271.4
Non-Appropriated S/F	301.5	425.0	425.0	425.0				425.0
	2,314.2	2,475.2	2,682.3	2,522.1		100.0		2,622.1
Travel								
General Funds	2.0	3.6	3.6	3.6				3.6
Appropriated S/F								
Non-Appropriated S/F	2.0	3.6	3.6	3.6				3.6
Contractual Services								
General Funds	17.5	19.1	19.1	19.0				19.0
Appropriated S/F								
Non-Appropriated S/F	305.6	100.0	100.0	100.0				100.0
	323.1	119.1	119.1	119.0				119.0
Supplies and Materials								
General Funds	11.7	12.7	12.7	12.7				12.7
Appropriated S/F								
Non-Appropriated S/F	11.7	12.7	12.7	12.7				12.7
Agency Operations								
General Funds	32.2	26.0	26.0	26.0				26.0
Appropriated S/F								
Non-Appropriated S/F	32.2	26.0	26.0	26.0				26.0
K-5 Early Intervention								
General Funds	62.0	54.1		54.1		-54.1		
Appropriated S/F								
Non-Appropriated S/F	62.0	54.1		54.1		-54.1		
TOTAL								
General Funds	1,914.6	1,994.3	2,047.3	2,041.1		-54.1		1,987.0
Appropriated S/F	223.5	171.4	271.4	171.4		100.0		271.4
Non-Appropriated S/F	607.1	525.0	525.0	525.0				525.0
	2,745.2	2,690.7	2,843.7	2,737.5		45.9		2,783.4
IPU REVENUES								
General Funds								
Appropriated S/F		171.4	171.4	171.4				171.4
Non-Appropriated S/F	607.4	525.0	525.0	525.0				525.0
	607.4	696.4	696.4	696.4				696.4

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

37-01-20								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
POSITIONS								
General Funds	26.4	26.4	27.4	26.4				26.4
Appropriated S/F	4.2	4.2	4.2	4.2				4.2
Non-Appropriated S/F	6.5	6.5	6.5	6.5				6.5
	37.1	37.1	38.1	37.1				37.1

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

*Base adjustments include (\$0.1) in Contractual Services to reflect a fleet rate reduction.

*Do not recommend inflation and volume adjustment of \$60.2 in Personnel Costs and 1.0 FTE Senior Accountant.

*Recommend structural change of (\$54.1) in K-5 Early Intervention to Prevention and Behavioral Health Services, Prevention/Early Intervention (37-04-20) to reflect projected expenditures; and \$100.0 ASF in Personnel Costs from Management Support Services, Management Information Systems (37-01-50) to reflect projected expenditures.

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

37-01-25								
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	959.2	1,116.6	1,137.3	1,137.3				1,137.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>959.2</u>	<u>1,116.6</u>	<u>1,137.3</u>	<u>1,137.3</u>				<u>1,137.3</u>
Travel								
General Funds		0.8	0.8	0.8				0.8
Appropriated S/F								
Non-Appropriated S/F								
		<u>0.8</u>	<u>0.8</u>	<u>0.8</u>				<u>0.8</u>
Contractual Services								
General Funds	1,924.6	2,003.2	2,668.4	2,001.2	644.6		20.6	2,666.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,924.6</u>	<u>2,003.2</u>	<u>2,668.4</u>	<u>2,001.2</u>	<u>644.6</u>		<u>20.6</u>	<u>2,666.4</u>
Energy								
General Funds	21.6	20.8	20.8	20.8				20.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>21.6</u>	<u>20.8</u>	<u>20.8</u>	<u>20.8</u>				<u>20.8</u>
Supplies and Materials								
General Funds	154.6	152.2	152.2	152.2				152.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>154.6</u>	<u>152.2</u>	<u>152.2</u>	<u>152.2</u>				<u>152.2</u>
Capital Outlay								
General Funds	4.7	6.3	6.3	6.3				6.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.7</u>	<u>6.3</u>	<u>6.3</u>	<u>6.3</u>				<u>6.3</u>
Agency Operations								
General Funds	27.2	38.9	38.9	38.9				38.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>27.2</u>	<u>38.9</u>	<u>38.9</u>	<u>38.9</u>				<u>38.9</u>
TOTAL								
General Funds	3,091.9	3,338.8	4,024.7	3,357.5	644.6		20.6	4,022.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,091.9</u>	<u>3,338.8</u>	<u>4,024.7</u>	<u>3,357.5</u>	<u>644.6</u>		<u>20.6</u>	<u>4,022.7</u>

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

37-01-25								
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
Appropriated S/F
Non-Appropriated S/F

POSITIONS

General Funds	15.2	13.0	13.0	13.0				13.0
Appropriated S/F								
Non-Appropriated S/F	0.8							
	<u>16.0</u>	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>				<u>13.0</u>

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

*Base adjustments include (\$2.0) in Contractual Services to reflect a fleet rate reduction.

*Recommend inflation and volume adjustments of \$411.5 in Contractual Services for lease escalators across the department; and \$233.1 in Contractual Services for additional positions added for DFS caseload compliance.

*Recommend enhancement of \$20.6 in Contractual Services for additional positions added for the quality improvement unit.

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

37-01-30								
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	1,185.8	1,341.5	1,373.4	1,373.4		-939.3		434.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,185.8</u>	<u>1,341.5</u>	<u>1,373.4</u>	<u>1,373.4</u>		<u>-939.3</u>		<u>434.1</u>
Travel								
General Funds	3.5	3.6	3.6	3.6				3.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.5</u>	<u>3.6</u>	<u>3.6</u>	<u>3.6</u>				<u>3.6</u>
Contractual Services								
General Funds	39.7	46.4	46.4	46.2				46.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>39.7</u>	<u>46.4</u>	<u>46.4</u>	<u>46.2</u>				<u>46.2</u>
Supplies and Materials								
General Funds	6.4	7.7	7.7	7.7				7.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.4</u>	<u>7.7</u>	<u>7.7</u>	<u>7.7</u>				<u>7.7</u>
Capital Outlay								
General Funds	4.0	2.1	2.1	2.1				2.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.0</u>	<u>2.1</u>	<u>2.1</u>	<u>2.1</u>				<u>2.1</u>
Agency Operations								
General Funds	17.0	30.0	30.0	30.0				30.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>17.0</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
TOTAL								
General Funds	1,256.4	1,431.3	1,463.2	1,463.0		-939.3		523.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,256.4</u>	<u>1,431.3</u>	<u>1,463.2</u>	<u>1,463.0</u>		<u>-939.3</u>		<u>523.7</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

37-01-30								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
POSITIONS								
General Funds	19.0	19.0	19.0	7.0				7.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>	<u>7.0</u>				<u>7.0</u>

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

*Base adjustments include (12.0) FTEs to reflect HR Centralization; and (\$0.2) in Contractual Services to reflect a fleet rate reduction.

*Recommend structural change of (\$939.3) to Department of Human Resources, Office of the Secretary, Office of the Secretary (16-01-01) to reflect HR Centralization.

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

37-01-40								
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	6,060.4	7,222.3	7,353.9	7,353.9				7,353.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>6,060.4</u>	<u>7,222.3</u>	<u>7,353.9</u>	<u>7,353.9</u>				<u>7,353.9</u>
Travel								
General Funds		1.8	1.8	1.8				1.8
Appropriated S/F								
Non-Appropriated S/F		<u>2.5</u>	<u>2.5</u>	<u>2.5</u>				<u>2.5</u>
		4.3	4.3	4.3				4.3
Contractual Services								
General Funds	105.4	102.5	102.5	97.4				97.4
Appropriated S/F								
Non-Appropriated S/F	<u>310.1</u>	<u>267.1</u>	<u>267.1</u>	<u>267.1</u>				<u>267.1</u>
	415.5	369.6	369.6	364.5				364.5
Supplies and Materials								
General Funds	76.6	85.9	85.9	85.9				85.9
Appropriated S/F								
Non-Appropriated S/F	<u>127.7</u>	<u>87.6</u>	<u>87.6</u>	<u>87.6</u>				<u>87.6</u>
	204.3	173.5	173.5	173.5				173.5
Capital Outlay								
General Funds		15.7	15.7	15.7				15.7
Appropriated S/F								
Non-Appropriated S/F	<u>4.0</u>	<u>14.9</u>	<u>14.9</u>	<u>14.9</u>				<u>14.9</u>
	4.0	30.6	30.6	30.6				30.6
Accountability & Inst Advancement								
General Funds	10.6							
Appropriated S/F								
Non-Appropriated S/F	<u>10.6</u>							
TOTAL								
General Funds	6,253.0	7,428.2	7,559.8	7,554.7				7,554.7
Appropriated S/F								
Non-Appropriated S/F	<u>441.8</u>	<u>372.1</u>	<u>372.1</u>	<u>372.1</u>				<u>372.1</u>
	6,694.8	7,800.3	7,931.9	7,926.8				7,926.8
IPU REVENUES								
General Funds	0.5							
Appropriated S/F								
Non-Appropriated S/F	<u>441.7</u>	<u>372.1</u>	<u>372.1</u>	<u>372.1</u>				<u>372.1</u>
	442.2	372.1	372.1	372.1				372.1

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

37-01-40								
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	67.0	65.0	65.0	65.0				65.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>67.0</u>	<u>65.0</u>	<u>65.0</u>	<u>65.0</u>				<u>65.0</u>

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

*Base adjustments include (\$5.1) in Contractual Services to reflect a fleet rate reduction.

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

37-01-50								
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	1,912.0	1,585.7	1,628.5	1,628.5				1,628.5
Appropriated S/F		251.4		251.4		-251.4		
Non-Appropriated S/F		140.0	140.0	140.0				140.0
	1,912.0	1,977.1	1,768.5	2,019.9		-251.4		1,768.5
Travel								
General Funds		0.9	0.9	0.9				0.9
Appropriated S/F								
Non-Appropriated S/F								
		0.9	0.9	0.9				0.9
Contractual Services								
General Funds	1,273.1	1,010.7	1,047.5	1,009.9	33.8		3.0	1,046.7
Appropriated S/F	3,466.5							
Non-Appropriated S/F	4,912.7	418.0	418.0	418.0				418.0
	9,652.3	1,428.7	1,465.5	1,427.9	33.8		3.0	1,464.7
Supplies and Materials								
General Funds	19.0	18.7	48.3	18.7				18.7
Appropriated S/F								
Non-Appropriated S/F								
	19.0	18.7	48.3	18.7				18.7
Capital Outlay								
General Funds	6.5	18.0	79.6	18.0				18.0
Appropriated S/F								
Non-Appropriated S/F								
	6.5	18.0	79.6	18.0				18.0
Agency Operations								
General Funds	53.4	30.1	30.1	30.1				30.1
Appropriated S/F								
Non-Appropriated S/F								
	53.4	30.1	30.1	30.1				30.1
MIS Development								
General Funds	2,162.3	2,550.0	5,112.9	4,227.9				4,227.9
Appropriated S/F								
Non-Appropriated S/F								
	2,162.3	2,550.0	5,112.9	4,227.9				4,227.9
TOTAL								
General Funds	5,426.3	5,214.1	7,947.8	6,934.0	33.8		3.0	6,970.8
Appropriated S/F	3,466.5	251.4		251.4		-251.4		
Non-Appropriated S/F	4,912.7	558.0	558.0	558.0				558.0
	13,805.5	6,023.5	8,505.8	7,743.4	33.8	-251.4	3.0	7,528.8

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

37-01-50								
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								
Appropriated S/F		251.4	251.4	251.4				251.4
Non-Appropriated S/F	4,462.4	558.0	558.0	558.0				558.0
	4,462.4	809.4	809.4	809.4				809.4
POSITIONS								
General Funds	22.2	22.2	22.2	22.2				22.2
Appropriated S/F								
Non-Appropriated S/F								
	22.2	22.2	22.2	22.2				22.2

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

*Base adjustments include (\$0.8) in Contractual Services to reflect a fleet rate reduction; and \$1,677.9 in MIS Development for FOCUS ongoing system support.

*Recommend inflation and volume adjustment of \$33.8 in Contractual Services for phones for the additional positions added for DFS caseload compliance.

*Recommend structural changes of (\$100.0) ASF in Personnel Costs to Management Support Services, Fiscal Services (37-01-20) to reflect projected expenditures; (\$51.4) ASF in Personnel Costs to Prevention and Behavioral Health Services, Managed Care Organization (37-04-10) to reflect projected expenditures; and (\$100.0) ASF in Personnel Costs to Family Services, Office of the Director (37-06-10).

*Recommend enhancement of \$3.0 in Contractual Services for software licenses for additional positions added for the quality improvement unit.

*Recommend one-time funding of \$885.0 in MIS Development in the Fiscal Year 2020 Supplemental One-Time Appropriations Act to support the fiber and network infrastructure upgrades at the DSCYF Administration Campus. Do not recommend additional one-times of \$29.6 in Supplies and Materials and \$61.6 in Capital Outlay.

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

37-04-00					DOLLARS			
Programs	POSITIONS				FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend				
Managed Care Organization								
General Funds	81.8	82.3	82.3	82.3	6,796.8	7,040.6	7,212.0	7,211.3
Appropriated S/F	26.7	27.2	27.2	27.2	2,760.8	2,824.3	2,875.7	2,875.7
Non-Appropriated S/F	5.0	5.0	5.0	5.0	2,602.6	632.8	632.8	632.8
	113.5	114.5	114.5	114.5	12,160.2	10,497.7	10,720.5	10,719.8
Prevention/Early Intervention								
General Funds	68.5	69.0	69.0	69.0	8,208.4	11,170.0	11,407.4	11,402.0
Appropriated S/F	2.5	1.0	1.0	1.0	432.4	402.7	402.7	402.7
Non-Appropriated S/F	3.0	3.0	3.0	3.0	2,482.2	2,514.2	2,514.2	2,514.2
	74.0	73.0	73.0	73.0	11,123.0	14,086.9	14,324.3	14,318.9
Periodic Treatment								
General Funds	21.0	21.0	21.0	21.0	11,628.0	11,811.2	12,001.8	11,846.4
Appropriated S/F	2.0	2.0	2.0	2.0	3,691.7	5,739.9	5,739.9	5,739.9
Non-Appropriated S/F					1,506.7	1,582.2	3,717.7	3,717.7
	23.0	23.0	23.0	23.0	16,826.4	19,133.3	21,459.4	21,304.0
24 Hour Treatment								
General Funds	70.5	70.5	70.5	70.5	18,900.8	14,252.6	14,392.6	14,386.9
Appropriated S/F					6,263.2	6,212.9	6,212.9	6,212.9
Non-Appropriated S/F					48.3	60.0	60.0	60.0
	70.5	70.5	70.5	70.5	25,212.3	20,525.5	20,665.5	20,659.8
TOTAL								
General Funds	241.8	242.8	242.8	242.8	45,534.0	44,274.4	45,013.8	44,846.6
Appropriated S/F	31.2	30.2	30.2	30.2	13,148.1	15,179.8	15,231.2	15,231.2
Non-Appropriated S/F	8.0	8.0	8.0	8.0	6,639.8	4,789.2	6,924.7	6,924.7
	281.0	281.0	281.0	281.0	65,321.9	64,243.4	67,169.7	67,002.5

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

37-04-10								
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	6,774.3	5,924.2	6,095.6	6,095.6				6,095.6
Appropriated S/F	2,220.9	2,824.3	2,875.7	2,824.3		51.4		2,875.7
Non-Appropriated S/F	93.9							
	<u>9,089.1</u>	<u>8,748.5</u>	<u>8,971.3</u>	<u>8,919.9</u>		<u>51.4</u>		<u>8,971.3</u>
Travel								
General Funds	0.6	10.1	10.1	10.1				10.1
Appropriated S/F	7.2							
Non-Appropriated S/F	30.3	40.6						
	<u>38.1</u>	<u>50.7</u>	<u>10.1</u>	<u>10.1</u>				<u>10.1</u>
Contractual Services								
General Funds	20.0	993.8	993.8	993.1				993.1
Appropriated S/F	457.4							
Non-Appropriated S/F	2,370.3	560.3	600.9	600.9				600.9
	<u>2,847.7</u>	<u>1,554.1</u>	<u>1,594.7</u>	<u>1,594.0</u>				<u>1,594.0</u>
Supplies and Materials								
General Funds	1.9	104.5	104.5	104.5				104.5
Appropriated S/F	56.2							
Non-Appropriated S/F	108.1	31.9	31.9	31.9				31.9
	<u>166.2</u>	<u>136.4</u>	<u>136.4</u>	<u>136.4</u>				<u>136.4</u>
Capital Outlay								
General Funds		8.0	8.0	8.0				8.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>
MIS Maintenance								
General Funds								
Appropriated S/F	19.1							
Non-Appropriated S/F								
	<u>19.1</u>							
TOTAL								
General Funds	6,796.8	7,040.6	7,212.0	7,211.3				7,211.3
Appropriated S/F	2,760.8	2,824.3	2,875.7	2,824.3		51.4		2,875.7
Non-Appropriated S/F	2,602.6	632.8	632.8	632.8				632.8
	<u>12,160.2</u>	<u>10,497.7</u>	<u>10,720.5</u>	<u>10,668.4</u>		<u>51.4</u>		<u>10,719.8</u>
IPU REVENUES								
General Funds	0.4							
Appropriated S/F		3,656.8	3,656.8	3,656.8				3,656.8
Non-Appropriated S/F	2,606.6	632.8	632.8	632.8				632.8
	<u>2,607.0</u>	<u>4,289.6</u>	<u>4,289.6</u>	<u>4,289.6</u>				<u>4,289.6</u>

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

37-04-10								
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	81.8	82.3	82.3	82.3				82.3
Appropriated S/F	26.7	27.2	27.2	27.2				27.2
Non-Appropriated S/F	5.0	5.0	5.0	5.0				5.0
	113.5	114.5	114.5	114.5				114.5

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

*Base adjustments include (\$0.7) in Contractual Services to reflect a fleet rate reduction.

*Recommend structural change of \$51.4 ASF in Personnel Costs from Management Support Services, Management Information Systems (37-01-50).

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

37-04-20								
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	739.2	750.0	812.4	812.4				812.4
Appropriated S/F	67.3	365.1	365.1	365.1				365.1
Non-Appropriated S/F	140.5	122.2	122.2	122.2				122.2
	947.0	1,237.3	1,299.7	1,299.7				1,299.7
Travel								
General Funds		1.2	1.2	1.2				1.2
Appropriated S/F								
Non-Appropriated S/F	2.8	14.0	14.0	14.0				14.0
	2.8	15.2	15.2	15.2				15.2
Contractual Services								
General Funds		664.8	664.8	664.8				664.8
Appropriated S/F	325.3							
Non-Appropriated S/F	2,290.1	2,338.0	2,338.0	2,338.0				2,338.0
	2,615.4	3,002.8	3,002.8	3,002.8				3,002.8
Supplies and Materials								
General Funds	6.9	8.7	8.7	8.7				8.7
Appropriated S/F	2.2							
Non-Appropriated S/F	48.8	40.0	40.0	40.0				40.0
	57.9	48.7	48.7	48.7				48.7
Birth to Three Program								
General Funds	139.4	133.0	133.0	133.0				133.0
Appropriated S/F								
Non-Appropriated S/F								
	139.4	133.0	133.0	133.0				133.0
Tobacco Youth								
General Funds								
Appropriated S/F	37.6	37.6	37.6	37.6				37.6
Non-Appropriated S/F								
	37.6	37.6	37.6	37.6				37.6
Targeted Prevention Programs								
General Funds		2,225.0	2,225.0	2,225.0				2,225.0
Appropriated S/F								
Non-Appropriated S/F								
		2,225.0	2,225.0	2,225.0				2,225.0
Middle School Behavioral Health Consultants								
General Funds	2,832.1	3,010.1	3,010.1	3,009.3				3,009.3
Appropriated S/F								
Non-Appropriated S/F								
	2,832.1	3,010.1	3,010.1	3,009.3				3,009.3
K-5 Early Intervention								
General Funds	4,490.8	4,377.2	4,552.2	4,372.6	120.9	54.1		4,547.6
Appropriated S/F								
Non-Appropriated S/F								
	4,490.8	4,377.2	4,552.2	4,372.6	120.9	54.1		4,547.6

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

37-04-20

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	8,208.4	11,170.0	11,407.4	11,227.0	120.9	54.1		11,402.0
Appropriated S/F	432.4	402.7	402.7	402.7				402.7
Non-Appropriated S/F	<u>2,482.2</u>	<u>2,514.2</u>	<u>2,514.2</u>	<u>2,514.2</u>				<u>2,514.2</u>
	11,123.0	14,086.9	14,324.3	14,143.9	120.9	54.1		14,318.9
IPU REVENUES								
General Funds	5.2							
Appropriated S/F		405.0	405.0	405.0				405.0
Non-Appropriated S/F	<u>2,501.2</u>	<u>2,514.2</u>	<u>2,514.2</u>	<u>2,514.2</u>				<u>2,514.2</u>
	2,506.4	2,919.2	2,919.2	2,919.2				2,919.2
POSITIONS								
General Funds	68.5	69.0	69.0	69.0				69.0
Appropriated S/F	2.5	1.0	1.0	1.0				1.0
Non-Appropriated S/F	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
	74.0	73.0	73.0	73.0				73.0

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

*Base adjustments include (\$0.8) in Middle School Behavioral Health Consultants and (\$4.6) in K-5 Early Intervention to reflect a fleet rate reduction.

*Recommend inflation and volume adjustment of \$120.9 in K-5 Early Intervention to address salary shortages.

*Recommend structural change of \$54.1 in K-5 Early Intervention from Management Support Systems, Fiscal Services (37-01-20) to reflect projected expenditures.

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

37-04-30								
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	1,688.9	1,898.2	2,088.8	1,933.4				1,933.4
Appropriated S/F	107.5	151.9	151.9	151.9				151.9
Non-Appropriated S/F								
	<u>1,796.4</u>	<u>2,050.1</u>	<u>2,240.7</u>	<u>2,085.3</u>				<u>2,085.3</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>2.3</u>							
	2.3							
Contractual Services								
General Funds	9,880.2	9,820.5	9,820.5	9,820.5				9,820.5
Appropriated S/F	3,584.2	5,588.0	5,588.0	5,588.0				5,588.0
Non-Appropriated S/F	<u>1,480.1</u>	<u>1,580.2</u>	<u>3,681.0</u>	<u>3,681.0</u>				<u>3,681.0</u>
	14,944.5	16,988.7	19,089.5	19,089.5				19,089.5
Energy								
General Funds	33.7	65.9	65.9	65.9				65.9
Appropriated S/F								
Non-Appropriated S/F	<u>33.7</u>	<u>65.9</u>	<u>65.9</u>	<u>65.9</u>				<u>65.9</u>
	33.7	65.9	65.9	65.9				65.9
Supplies and Materials								
General Funds	25.2	26.6	26.6	26.6				26.6
Appropriated S/F								
Non-Appropriated S/F	<u>24.3</u>	<u>2.0</u>	<u>36.7</u>	<u>36.7</u>				<u>36.7</u>
	49.5	28.6	63.3	63.3				63.3
TOTAL								
General Funds	11,628.0	11,811.2	12,001.8	11,846.4				11,846.4
Appropriated S/F	3,691.7	5,739.9	5,739.9	5,739.9				5,739.9
Non-Appropriated S/F	<u>1,506.7</u>	<u>1,582.2</u>	<u>3,717.7</u>	<u>3,717.7</u>				<u>3,717.7</u>
	16,826.4	19,133.3	21,459.4	21,304.0				21,304.0
IPU REVENUES								
General Funds	21.3	1.0	1.0	1.0				1.0
Appropriated S/F		5,739.9	5,739.9	5,739.9				5,739.9
Non-Appropriated S/F	<u>1,506.8</u>	<u>1,582.2</u>	<u>3,717.7</u>	<u>3,717.7</u>				<u>3,717.7</u>
	1,528.1	7,323.1	9,458.6	9,458.6				9,458.6
POSITIONS								
General Funds	21.0	21.0	21.0	21.0				21.0
Appropriated S/F	2.0	2.0	2.0	2.0				2.0
Non-Appropriated S/F	<u>23.0</u>	<u>23.0</u>	<u>23.0</u>	<u>23.0</u>				<u>23.0</u>
	23.0	23.0	23.0	23.0				23.0

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

*Do not recommend enhancement of \$155.4 in Personnel Costs.

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

37-04-40								
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	4,706.0	4,669.3	4,809.3	4,809.3				4,809.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>4,706.0</u>	<u>4,669.3</u>	<u>4,809.3</u>	<u>4,809.3</u>				<u>4,809.3</u>
Travel								
General Funds	2.9	3.6	3.6	3.6				3.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.9</u>	<u>3.6</u>	<u>3.6</u>	<u>3.6</u>				<u>3.6</u>
Contractual Services								
General Funds	10,813.4	9,338.7	9,338.7	9,333.0				9,333.0
Appropriated S/F	6,263.2	6,212.9	6,212.9	6,212.9				6,212.9
Non-Appropriated S/F		60.0	60.0	60.0				60.0
	<u>17,076.6</u>	<u>15,611.6</u>	<u>15,611.6</u>	<u>15,605.9</u>				<u>15,605.9</u>
Energy								
General Funds	53.4	55.4	55.4	55.4				55.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>53.4</u>	<u>55.4</u>	<u>55.4</u>	<u>55.4</u>				<u>55.4</u>
Supplies and Materials								
General Funds	162.4	178.7	178.7	178.7				178.7
Appropriated S/F								
Non-Appropriated S/F	48.3							
	<u>210.7</u>	<u>178.7</u>	<u>178.7</u>	<u>178.7</u>				<u>178.7</u>
Capital Outlay								
General Funds	3.9	6.9	6.9	6.9				6.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.9</u>	<u>6.9</u>	<u>6.9</u>	<u>6.9</u>				<u>6.9</u>
Operations								
General Funds	3,158.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,158.8</u>							
TOTAL								
General Funds	18,900.8	14,252.6	14,392.6	14,386.9				14,386.9
Appropriated S/F	6,263.2	6,212.9	6,212.9	6,212.9				6,212.9
Non-Appropriated S/F	48.3	60.0	60.0	60.0				60.0
	<u>25,212.3</u>	<u>20,525.5</u>	<u>20,665.5</u>	<u>20,659.8</u>				<u>20,659.8</u>

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

37-04-40								
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	49.3							
Appropriated S/F		6,212.9	6,212.9	6,212.9				6,212.9
Non-Appropriated S/F	53.1	60.0	60.0	60.0				60.0
	102.4	6,272.9	6,272.9	6,272.9				6,272.9
POSITIONS								
General Funds	70.5	70.5	70.5	70.5				70.5
Appropriated S/F								
Non-Appropriated S/F								
	70.5	70.5	70.5	70.5				70.5

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

*Base adjustments include (\$5.7) in Contractual Services to reflect a fleet rate reduction.

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

37-05-00					DOLLARS			
Programs	POSITIONS							
	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 Director								
General Funds	13.0	12.0	12.0	12.0	1,164.7	940.0	966.4	966.4
Appropriated S/F								
Non-Appropriated S/F					20.3			
	13.0	12.0	12.0	12.0	1,185.0	940.0	966.4	966.4
Community Services								
General Funds	83.0	76.0	76.0	76.0	15,165.2	18,188.0	18,391.4	18,370.3
Appropriated S/F								
Non-Appropriated S/F	4.0	1.0	1.0	1.0	878.7	817.7	817.7	817.7
	87.0	77.0	77.0	77.0	16,043.9	19,005.7	19,209.1	19,188.0
Secure Care								
General Funds	270.0	299.0	299.0	299.0	22,973.9	25,507.6	26,072.2	26,062.3
Appropriated S/F								
Non-Appropriated S/F					298.2	355.0	355.0	355.0
	270.0	299.0	299.0	299.0	23,272.1	25,862.6	26,427.2	26,417.3
TOTAL								
General Funds	366.0	387.0	387.0	387.0	39,303.8	44,635.6	45,430.0	45,399.0
Appropriated S/F								
Non-Appropriated S/F	4.0	1.0	1.0	1.0	1,197.2	1,172.7	1,172.7	1,172.7
	370.0	388.0	388.0	388.0	40,501.0	45,808.3	46,602.7	46,571.7

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

37-05-10

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	1,130.3	895.5	921.9	921.9				921.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,130.3</u>	<u>895.5</u>	<u>921.9</u>	<u>921.9</u>				<u>921.9</u>
Travel								
General Funds	2.5	3.7	3.7	3.7				3.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.5</u>	<u>3.7</u>	<u>3.7</u>	<u>3.7</u>				<u>3.7</u>
Contractual Services								
General Funds	23.2	28.2	28.2	28.2				28.2
Appropriated S/F								
Non-Appropriated S/F	<u>20.3</u>							
	<u>43.5</u>	<u>28.2</u>	<u>28.2</u>	<u>28.2</u>				<u>28.2</u>
Supplies and Materials								
General Funds	8.7	12.6	12.6	12.6				12.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.7</u>	<u>12.6</u>	<u>12.6</u>	<u>12.6</u>				<u>12.6</u>
TOTAL								
General Funds	1,164.7	940.0	966.4	966.4				966.4
Appropriated S/F								
Non-Appropriated S/F	<u>20.3</u>							
	<u>1,185.0</u>	<u>940.0</u>	<u>966.4</u>	<u>966.4</u>				<u>966.4</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>20.3</u>							
	20.3							
POSITIONS								
General Funds	13.0	12.0	12.0	12.0				12.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>13.0</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>				<u>12.0</u>

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

*Recommend base level of funding to maintain Fiscal Year 2019 level of service.

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

37-05-30

Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	5,722.9	6,352.0	6,455.4	6,455.4				6,455.4
Appropriated S/F								
Non-Appropriated S/F	<u>141.4</u>	<u>160.0</u>	<u>160.0</u>	<u>160.0</u>				<u>160.0</u>
	5,864.3	6,512.0	6,615.4	6,615.4				6,615.4
Travel								
General Funds	2.2	7.6	7.6	7.6				7.6
Appropriated S/F								
Non-Appropriated S/F	<u>2.3</u>							
	4.5	7.6	7.6	7.6				7.6
Contractual Services								
General Funds	9,395.2	11,759.9	11,859.9	11,738.8			100.0	11,838.8
Appropriated S/F								
Non-Appropriated S/F	<u>709.5</u>	<u>657.7</u>	<u>657.7</u>	<u>657.7</u>				<u>657.7</u>
	10,104.7	12,417.6	12,517.6	12,396.5			100.0	12,496.5
Supplies and Materials								
General Funds	44.9	68.5	68.5	68.5				68.5
Appropriated S/F								
Non-Appropriated S/F	<u>11.6</u>							
	56.5	68.5	68.5	68.5				68.5
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>13.9</u>							
	13.9							
TOTAL								
General Funds	15,165.2	18,188.0	18,391.4	18,270.3			100.0	18,370.3
Appropriated S/F								
Non-Appropriated S/F	<u>878.7</u>	<u>817.7</u>	<u>817.7</u>	<u>817.7</u>				<u>817.7</u>
	16,043.9	19,005.7	19,209.1	19,088.0			100.0	19,188.0
IPU REVENUES								
General Funds	14.1							
Appropriated S/F								
Non-Appropriated S/F	<u>878.7</u>	<u>817.7</u>	<u>817.7</u>	<u>817.7</u>				<u>817.7</u>
	892.8	817.7	817.7	817.7				817.7
POSITIONS								
General Funds	83.0	76.0	76.0	76.0				76.0
Appropriated S/F								
Non-Appropriated S/F	<u>4.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
	87.0	77.0	77.0	77.0				77.0

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

37-05-30					Inflation			
Lines	FY 2018	FY 2019	FY 2020	FY 2020	& Volume	Structural	Enhance-	FY 2020
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

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

*Base adjustments include (\$21.1) in Contractual Services to reflect a fleet rate reduction.

*Recommend enhancement of \$100.0 in Contractual Services for the Youth Advocate Program (YAP) expansion to Kent and Sussex Counties to supplement federal funds expiring in September 2019.

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

37-05-50								
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	19,180.8	21,012.7	21,577.3	21,577.3				21,577.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>19,180.8</u>	<u>21,012.7</u>	<u>21,577.3</u>	<u>21,577.3</u>				<u>21,577.3</u>
Travel								
General Funds	4.9	5.5	5.5	5.5				5.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.9</u>	<u>5.5</u>	<u>5.5</u>	<u>5.5</u>				<u>5.5</u>
Contractual Services								
General Funds	2,082.4	2,313.7	2,313.7	2,303.8				2,303.8
Appropriated S/F								
Non-Appropriated S/F	<u>39.8</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
	2,122.2	2,343.7	2,343.7	2,333.8				2,333.8
Energy								
General Funds	769.7	809.8	809.8	809.8				809.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>769.7</u>	<u>809.8</u>	<u>809.8</u>	<u>809.8</u>				<u>809.8</u>
Supplies and Materials								
General Funds	934.3	1,359.2	1,359.2	1,359.2				1,359.2
Appropriated S/F								
Non-Appropriated S/F	<u>258.4</u>	<u>325.0</u>	<u>325.0</u>	<u>325.0</u>				<u>325.0</u>
	1,192.7	1,684.2	1,684.2	1,684.2				1,684.2
Capital Outlay								
General Funds	1.8	6.7	6.7	6.7				6.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.8</u>	<u>6.7</u>	<u>6.7</u>	<u>6.7</u>				<u>6.7</u>
TOTAL								
General Funds	22,973.9	25,507.6	26,072.2	26,062.3				26,062.3
Appropriated S/F								
Non-Appropriated S/F	<u>298.2</u>	<u>355.0</u>	<u>355.0</u>	<u>355.0</u>				<u>355.0</u>
	23,272.1	25,862.6	26,427.2	26,417.3				26,417.3
IPU REVENUES								
General Funds	5.2							
Appropriated S/F								
Non-Appropriated S/F	<u>293.3</u>	<u>355.0</u>	<u>355.0</u>	<u>355.0</u>				<u>355.0</u>
	298.5	355.0	355.0	355.0				355.0

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

37-05-50								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
POSITIONS								
General Funds	270.0	299.0	299.0	299.0				299.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>270.0</u>	<u>299.0</u>	<u>299.0</u>	<u>299.0</u>				<u>299.0</u>

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

*Base adjustments include (\$9.9) in Contractual Services to reflect a fleet rate reduction.

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

37-06-00					DOLLARS			
Programs	POSITIONS				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 Director								
General Funds	49.0	51.0	54.0	54.0	6,604.6	7,057.3	7,430.5	7,377.7
Appropriated S/F	3.9	3.9	3.9	3.9	283.1	304.7	404.7	404.7
Non-Appropriated S/F	15.1	14.1	14.1	14.1	969.1	1,318.0	1,318.0	1,318.0
	68.0	69.0	72.0	72.0	7,856.8	8,680.0	9,153.2	9,100.4
Intake/Investigation								
General Funds	147.1	181.1	215.1	215.1	10,618.5	12,430.0	15,596.7	15,407.5
Appropriated S/F	8.0	8.0	8.0	8.0	535.0	646.0	646.0	646.0
Non-Appropriated S/F	2.0	2.0	2.0	2.0	101.7	90.0	90.0	90.0
	157.1	191.1	225.1	225.1	11,255.2	13,166.0	16,332.7	16,143.5
Intervention/Treatment								
General Funds	133.4	133.2	133.2	133.2	38,183.5	39,595.1	41,107.2	40,870.2
Appropriated S/F	7.0	7.0	7.0	7.0	444.8	577.3	577.3	577.3
Non-Appropriated S/F	8.7	7.9	7.9	7.9	8,217.7	7,953.3	8,153.3	8,153.3
	149.1	148.1	148.1	148.1	46,846.0	48,125.7	49,837.8	49,600.8
TOTAL								
General Funds	329.5	365.3	402.3	402.3	55,406.6	59,082.4	64,134.4	63,655.4
Appropriated S/F	18.9	18.9	18.9	18.9	1,262.9	1,528.0	1,628.0	1,628.0
Non-Appropriated S/F	25.8	24.0	24.0	24.0	9,288.5	9,361.3	9,561.3	9,561.3
	374.2	408.2	445.2	445.2	65,958.0	69,971.7	75,323.7	74,844.7

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

37-06-10								
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	3,674.1	3,932.7	4,256.6	4,021.2			235.4	4,256.6
Appropriated S/F	283.1	304.7	404.7	304.7		100.0		404.7
Non-Appropriated S/F	870.8	833.6	833.6	833.6				833.6
	<u>4,828.0</u>	<u>5,071.0</u>	<u>5,494.9</u>	<u>5,159.5</u>		<u>100.0</u>	<u>235.4</u>	5,494.9
Travel								
General Funds	17.1	18.8	18.8	18.8				18.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>17.1</u>	<u>18.8</u>	<u>18.8</u>	<u>18.8</u>				18.8
Contractual Services								
General Funds	1,760.1	1,840.1	1,852.8	1,823.3			12.7	1,836.0
Appropriated S/F								
Non-Appropriated S/F	98.3	484.4	484.4	484.4				484.4
	<u>1,858.4</u>	<u>2,324.5</u>	<u>2,337.2</u>	<u>2,307.7</u>			<u>12.7</u>	2,320.4
Energy								
General Funds	5.2	5.1	5.1	5.1				5.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.2</u>	<u>5.1</u>	<u>5.1</u>	<u>5.1</u>				5.1
Supplies and Materials								
General Funds	7.0	7.0	7.6	7.0			0.6	7.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.0</u>	<u>7.0</u>	<u>7.6</u>	<u>7.0</u>			<u>0.6</u>	7.6
Capital Outlay								
General Funds	25.3	13.8	13.8	13.8				13.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>25.3</u>	<u>13.8</u>	<u>13.8</u>	<u>13.8</u>				13.8
Pass Throughs								
General Funds	1,115.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,115.8</u>							
Child Inc.								
General Funds		185.0	185.0	185.0				185.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>185.0</u>	<u>185.0</u>	<u>185.0</u>				185.0
People's Place								
General Funds		64.0	64.0	64.0				64.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>64.0</u>	<u>64.0</u>	<u>64.0</u>				64.0

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

37-06-10								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Children's Advocacy Center								
General Funds		990.8	1,026.8	990.8				990.8
Appropriated S/F								
Non-Appropriated S/F								
		<u>990.8</u>	<u>1,026.8</u>	<u>990.8</u>				<u>990.8</u>
TOTAL								
General Funds	6,604.6	7,057.3	7,430.5	7,129.0			248.7	7,377.7
Appropriated S/F	283.1	304.7	404.7	304.7		100.0		404.7
Non-Appropriated S/F	<u>969.1</u>	<u>1,318.0</u>	<u>1,318.0</u>	<u>1,318.0</u>				<u>1,318.0</u>
	7,856.8	8,680.0	9,153.2	8,751.7		100.0	248.7	9,100.4
IPU REVENUES								
General Funds								
Appropriated S/F		304.7	304.7	304.7				304.7
Non-Appropriated S/F	<u>977.4</u>	<u>1,318.0</u>	<u>1,318.0</u>	<u>1,318.0</u>				<u>1,318.0</u>
	977.4	1,622.7	1,622.7	1,622.7				1,622.7
POSITIONS								
General Funds	49.0	51.0	54.0	51.0			3.0	54.0
Appropriated S/F	3.9	3.9	3.9	3.9				3.9
Non-Appropriated S/F	<u>15.1</u>	<u>14.1</u>	<u>14.1</u>	<u>14.1</u>				<u>14.1</u>
	68.0	69.0	72.0	69.0			3.0	72.0

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

*Base adjustments include (\$16.8) in Contractual Services to reflect a fleet rate reduction.

*Do not recommend inflation and volume adjustment of \$36.0 in Children's Advocacy Center.

*Recommend structural changes of \$100.0 ASF in Personnel Cost from Management Support Services, Management Information Systems (37-01-50).

*Recommend enhancements of \$235.4 in Personnel Costs and 3.0 FTEs Administrative Case Review Specialists, \$12.7 in Contractual Services, and \$0.6 in Supplies and Materials to form a quality improvement unit to conduct federally mandated quality case reviews.

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

37-06-30								
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	10,401.8	11,880.8	14,930.1	12,190.0	2,550.9			14,740.9
Appropriated S/F	535.0	646.0	646.0	646.0				646.0
Non-Appropriated S/F	100.7	88.5	88.5	88.5				88.5
	<u>11,037.5</u>	<u>12,615.3</u>	<u>15,664.6</u>	<u>12,924.5</u>	<u>2,550.9</u>			15,475.4
Contractual Services								
General Funds	197.4	528.8	639.4	528.8	110.6			639.4
Appropriated S/F								
Non-Appropriated S/F	1.0	1.5	1.5	1.5				1.5
	<u>198.4</u>	<u>530.3</u>	<u>640.9</u>	<u>530.3</u>	<u>110.6</u>			640.9
Supplies and Materials								
General Funds	19.3	20.4	27.2	20.4	6.8			27.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>19.3</u>	<u>20.4</u>	<u>27.2</u>	<u>20.4</u>	<u>6.8</u>			27.2
TOTAL								
General Funds	10,618.5	12,430.0	15,596.7	12,739.2	2,668.3			15,407.5
Appropriated S/F	535.0	646.0	646.0	646.0				646.0
Non-Appropriated S/F	101.7	90.0	90.0	90.0				90.0
	<u>11,255.2</u>	<u>13,166.0</u>	<u>16,332.7</u>	<u>13,475.2</u>	<u>2,668.3</u>			16,143.5
IPU REVENUES								
General Funds								
Appropriated S/F		646.0	646.0	646.0				646.0
Non-Appropriated S/F	101.9	90.0	90.0	90.0				90.0
	<u>101.9</u>	<u>736.0</u>	<u>736.0</u>	<u>736.0</u>				736.0
POSITIONS								
General Funds	147.1	181.1	215.1	181.1	34.0			215.1
Appropriated S/F	8.0	8.0	8.0	8.0				8.0
Non-Appropriated S/F	2.0	2.0	2.0	2.0				2.0
	<u>157.1</u>	<u>191.1</u>	<u>225.1</u>	<u>191.1</u>	<u>34.0</u>			225.1

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

*Recommend inflation and volume adjustments of \$2,550.9 in Personnel Costs and 34.0 FTEs, \$110.6 in Contractual Services, and \$6.8 in Supplies and Materials to make progress on achieving statutory child welfare investigation and treatment caseload compliance.

*Do not recommend enhancement of \$189.2 in Personnel Costs.

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

37-06-40								
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	8,232.0	10,925.6	11,242.7	11,132.7				11,132.7
Appropriated S/F	444.8	577.3	577.3	577.3				577.3
Non-Appropriated S/F	553.5	865.7	543.5	543.5				543.5
	<u>9,230.3</u>	<u>12,368.6</u>	<u>12,363.5</u>	<u>12,253.5</u>				<u>12,253.5</u>
Travel								
General Funds	1.6	1.8	1.8	1.8				1.8
Appropriated S/F								
Non-Appropriated S/F	1.5	6.0	6.0	6.0				6.0
	<u>3.1</u>	<u>7.8</u>	<u>7.8</u>	<u>7.8</u>				<u>7.8</u>
Contractual Services								
General Funds	1,092.8	569.8	569.8	517.8				517.8
Appropriated S/F								
Non-Appropriated S/F	7,650.1	7,065.3	7,587.5	7,587.5				7,587.5
	<u>8,742.9</u>	<u>7,635.1</u>	<u>8,157.3</u>	<u>8,105.3</u>				<u>8,105.3</u>
Supplies and Materials								
General Funds	41.0	55.6	55.6	55.6				55.6
Appropriated S/F								
Non-Appropriated S/F	12.6	16.3	16.3	16.3				16.3
	<u>53.6</u>	<u>71.9</u>	<u>71.9</u>	<u>71.9</u>				<u>71.9</u>
Child Welfare/Contractual Services								
General Funds	28,785.2	28,011.3	29,206.3	28,011.3	400.0		720.0	29,131.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>28,785.2</u>	<u>28,011.3</u>	<u>29,206.3</u>	<u>28,011.3</u>	<u>400.0</u>		<u>720.0</u>	<u>29,131.3</u>
Emergency Material Assistance								
General Funds	30.9	31.0	31.0	31.0				31.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>30.9</u>	<u>31.0</u>	<u>31.0</u>	<u>31.0</u>				<u>31.0</u>
TOTAL								
General Funds	38,183.5	39,595.1	41,107.2	39,750.2	400.0		720.0	40,870.2
Appropriated S/F	444.8	577.3	577.3	577.3				577.3
Non-Appropriated S/F	8,217.7	7,953.3	8,153.3	8,153.3				8,153.3
	<u>46,846.0</u>	<u>48,125.7</u>	<u>49,837.8</u>	<u>48,480.8</u>	<u>400.0</u>		<u>720.0</u>	<u>49,600.8</u>
IPU REVENUES								
General Funds	0.8	150.0	150.0	150.0				150.0
Appropriated S/F		577.3	577.3	577.3				577.3
Non-Appropriated S/F	8,413.1	7,953.3	8,153.3	8,153.3				8,153.3
	<u>8,413.9</u>	<u>8,680.6</u>	<u>8,880.6</u>	<u>8,880.6</u>				<u>8,880.6</u>

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

37-06-40								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
POSITIONS								
General Funds	133.4	133.2	133.2	133.2				133.2
Appropriated S/F	7.0	7.0	7.0	7.0				7.0
Non-Appropriated S/F	8.7	7.9	7.9	7.9				7.9
	149.1	148.1	148.1	148.1				148.1

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

*Base adjustments include (\$52.0) in Contractual Services to reflect a fleet rate reduction.

*Recommend inflation and volume adjustment of \$400.0 in Child Welfare/Contractual Services for community-based contractual support for families presenting physical neglect allegations that put their children at-risk.

*Recommend enhancements of \$350.0 in Child Welfare/Contractual Services to contract with the National Council on Crime and Delinquency's Children's Research Center to train frontline staff on the Safety Organized Practice model; and \$370.0 in Child Welfare/Contractual Services to increase foster care board payments at Level 1 and Level 2. Do not recommend additional enhancements of \$110.0 in Personnel Costs and \$75.0 in Child Welfare/Contractual Services.