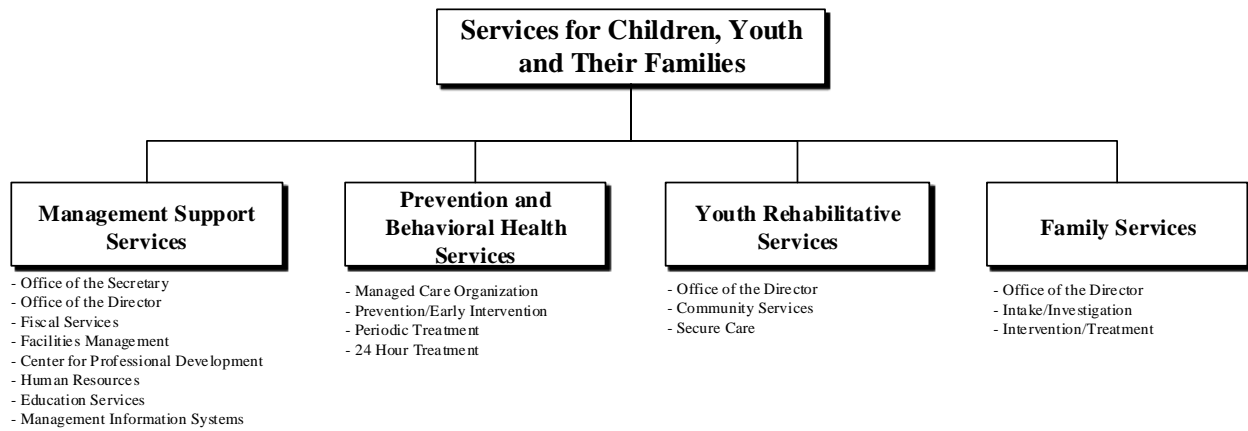
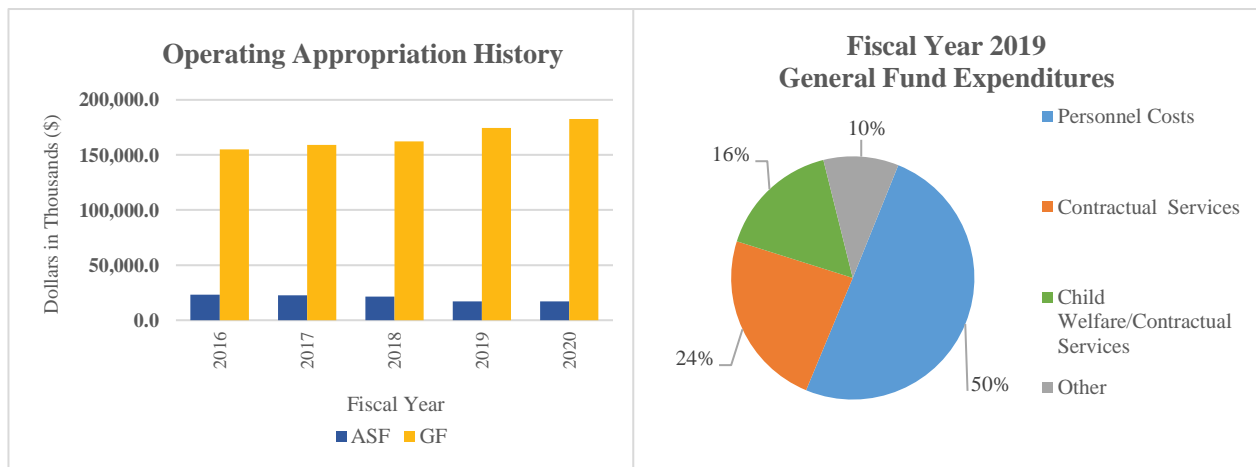


Services for Children, Youth and Their Families



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 engage families and communities to promote the safety and well-being of children through prevention, intervention, treatment and rehabilitative services. DSCYF is comprised of four major divisions: Management and Support Services; Prevention and Behavioral Health Services (PBHS); Youth Rehabilitative Services; and Family Services (YRS).

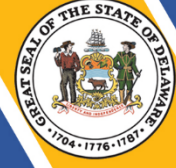
On the Web

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

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
37-01-10	<i>Office of the Secretary</i>			
	% of YRS/PBHS contracted community-based expenditures of total contracted expenditures	49	54	54
	% of children returned to DSCYF service within 12 months of case closure	13	26	26
	% of children in DSCYF out-of-home care	8.9	12	12
37-01-15	<i>Office of the Director</i>			
	% of annual revenue goal achieved	129	100	100
37-01-20	<i>Fiscal Services</i>			
	% of accounts payable transactions processed in First State Financials without the need for modification	98	95	95

Services for Children, Youth and Their Families



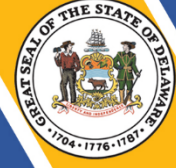
IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
37-01-25 Facilities Management				
	% of work orders completed within established time standards	84	95	95
37-01-30 Human Resources				
	# of days to fill vacancies for recruited positions (average)	60	60	60
37-01-40 Education Services				
	% 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.	51	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	72	90	90
	Reading	72	90	90
	% of adjudicated students who participate in a transition meeting 30-45 days before discharge.	93	90	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.	100	95	95

Services for Children, Youth and Their Families



IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
37-01-50	Management Information Systems			
	% of time the Department Case Management System is available during regular working hours	99.9	100	100
	% of time the Department Production Databases are available during regular working hours	*	*	99.5
	*New performance measure.			
37-04-10	Managed Care Organization			
	% timeliness for same day services for emergency intake dispositions	97	95	95
37-04-20	Prevention/Early Intervention			
	% 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	95	90	90
37-04-30	Periodic Treatment			
	% of identified clients presenting in crisis, treated without hospital admissions	56	80	80
37-04-40	24 Hour Treatment			
	% of hospital readmissions within 30 days of discharge	3	10	10
	% of hospital readmissions within 180 days of discharge	12	25	25

Services for Children, Youth and Their Families



IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
	% of inpatient hospital expenditures as a total of all treatment expenditures	35	20	20
37-05-30	Community Services			
	% of Level IV recidivism	36	35	35
	% of initial probation contacts on time*	84	100	90
	% of ongoing probation contacts on time	85	100	100
	*Initial contacts measure no longer includes diligent efforts to contact therefore the goal is reduced for Fiscal Year 2021.			
37-05-50	Secure Care			
	% of Ferris School recidivism	55	40	40
37-06-10	Office of the Director			
	% of licensed family child care homes receiving an annual compliance visit	100	100	100
37-06-30	Intake/Investigation			
	% of initial investigation contacts on time	87	100	95
37-06-40	Intervention/Treatment			
	% of timely initial treatment contacts	82	100	95
	% absence of maltreatment within 12 months	98	95	95
	% of exits to adoption in less than 24 months	34	37	37

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

37-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend
Management Support Services								
General Funds	186.1	192.1	202.1	202.1	25,675.1	29,497.8	31,231.3	30,095.5
Appropriated S/F	4.2	4.2	4.2	4.2	238.5	271.4	271.4	271.4
Non-Appropriated S/F	10.5	10.5	10.5	10.5	3,587.7	1,815.3	2,400.9	2,400.9
	200.8	206.8	216.8	216.8	29,501.3	31,584.5	33,903.6	32,767.8
Prevention and Behavioral Health Services								
General Funds	242.8	242.8	238.8	238.8	49,280.9	44,846.6	51,943.9	48,959.4
Appropriated S/F	30.2	30.2	30.2	30.2	18,295.4	15,231.2	18,662.2	18,662.2
Non-Appropriated S/F	8.0	8.0	8.0	8.0	6,028.6	6,924.7	6,348.1	6,348.1
	281.0	281.0	277.0	277.0	73,604.9	67,002.5	76,954.2	73,969.7
Youth Rehabilitative Services								
General Funds	387.0	386.0	386.0	386.0	38,958.9	45,397.3	45,861.8	45,861.8
Appropriated S/F								
Non-Appropriated S/F	1.0	1.0	1.0	1.0	1,045.6	1,172.7	855.0	855.0
	388.0	387.0	387.0	387.0	40,004.5	46,570.0	46,716.8	46,716.8
Family Services								
General Funds	365.3	392.6	438.6	388.6	60,405.0	62,932.6	74,209.2	67,028.0
Appropriated S/F	18.9	19.0	19.0	19.0	2,008.2	1,628.0	1,628.0	1,628.0
Non-Appropriated S/F	24.0	21.6	21.6	23.6	9,450.2	9,561.3	9,561.3	9,561.3
	408.2	433.2	479.2	431.2	71,863.4	74,121.9	85,398.5	78,217.3
TOTAL								
General Funds	1,181.2	1,213.5	1,265.5	1,215.5	174,319.9	182,674.3	203,246.2	191,944.7
Appropriated S/F	53.3	53.4	53.4	53.4	20,542.1	17,130.6	20,561.6	20,561.6
Non-Appropriated S/F	43.5	41.1	41.1	43.1	20,112.1	19,474.0	19,165.3	19,165.3
	1,278.0	1,308.0	1,360.0	1,312.0	214,974.1	219,278.9	242,973.1	231,671.6

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

37-00-00		POSITIONS				DOLLARS			
Appropriation Units	FY 2019	FY 2020	FY 2021	FY 2021		FY 2019	FY 2020	FY 2021	FY 2021
	Actual	Budget	Request	Recommend		Actual	Budget	Request	Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS									
General Funds						29.3	37,435.6		
Special Funds						-0.3			
SUBTOTAL						29.0	37,435.6		
TOTAL DEPARTMENT - REGULAR OPERATIONS									
General Funds						174,349.2	220,109.9	203,246.2	191,944.7
Special Funds						40,653.9	36,604.6	39,726.9	39,726.9
TOTAL						215,003.1	256,714.5	242,973.1	231,671.6
TOTAL DEPARTMENT									
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS									
CAPITAL IMPROVEMENTS - SPECIAL FUNDS						193.2			
GRAND TOTAL									
General Funds						174,349.2	220,109.9	203,246.2	191,944.7
Special Funds						40,847.1	36,604.6	39,726.9	39,726.9
GRAND TOTAL						215,196.3	256,714.5	242,973.1	231,671.6
	(Reverted)					929.9			
	(Encumbering)					5,334.3			
	(Continuing)					32,101.3			

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

37-01-00	POSITIONS				DOLLARS			
	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend
Programs								
Office of the Secretary								
General Funds	7.0	7.0	6.0	6.0	4,337.8	4,159.4	3,727.6	3,417.6
Appropriated S/F								
Non-Appropriated S/F					9.4	138.0	138.0	138.0
	<u>7.0</u>	<u>7.0</u>	<u>6.0</u>	<u>6.0</u>	<u>4,347.2</u>	<u>4,297.4</u>	<u>3,865.6</u>	<u>3,555.6</u>
Office of the Director								
General Funds	33.5	43.5	54.5	54.5	2,889.5	3,547.2	3,898.0	3,858.2
Appropriated S/F								
Non-Appropriated S/F	4.0	4.0	4.0	4.0	309.0	222.2	222.2	222.2
	<u>37.5</u>	<u>47.5</u>	<u>58.5</u>	<u>58.5</u>	<u>3,198.5</u>	<u>3,769.4</u>	<u>4,120.2</u>	<u>4,080.4</u>
Fiscal Services								
General Funds	26.4	35.4	35.4	35.4	1,917.5	2,719.3	2,760.6	2,760.6
Appropriated S/F	4.2	4.2	4.2	4.2	229.8	271.4	271.4	271.4
Non-Appropriated S/F	6.5	6.5	6.5	6.5	619.6	525.0	525.0	525.0
	<u>37.1</u>	<u>46.1</u>	<u>46.1</u>	<u>46.1</u>	<u>2,766.9</u>	<u>3,515.7</u>	<u>3,557.0</u>	<u>3,557.0</u>
Facilities Management								
General Funds	13.0	13.0	13.0	13.0	3,059.1	4,022.7	4,382.1	4,039.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>	<u>3,059.1</u>	<u>4,022.7</u>	<u>4,382.1</u>	<u>4,039.3</u>
Human Resources								
General Funds	19.0	7.0			1,017.5	523.7	40.9	40.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>19.0</u>	<u>7.0</u>			<u>1,017.5</u>	<u>523.7</u>	<u>40.9</u>	<u>40.9</u>
Center for Prof. Development								
General Funds			7.0	7.0			490.1	490.1
Appropriated S/F								
Non-Appropriated S/F								
			<u>7.0</u>	<u>7.0</u>			<u>490.1</u>	<u>490.1</u>
Education Services								
General Funds	65.0	65.0	65.0	65.0	6,110.0	7,554.7	7,665.2	7,665.2
Appropriated S/F								
Non-Appropriated S/F					619.6	372.1	372.1	372.1
	<u>65.0</u>	<u>65.0</u>	<u>65.0</u>	<u>65.0</u>	<u>6,729.6</u>	<u>7,926.8</u>	<u>8,037.3</u>	<u>8,037.3</u>

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

37-01-00	POSITIONS				DOLLARS			
	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend
Programs								
Management Information Systems								
General Funds	22.2	21.2	21.2	21.2	6,343.7	6,970.8	8,266.8	7,823.6
Appropriated S/F					8.7			
Non-Appropriated S/F					2,030.1	558.0	1,143.6	1,143.6
	<u>22.2</u>	<u>21.2</u>	<u>21.2</u>	<u>21.2</u>	<u>8,382.5</u>	<u>7,528.8</u>	<u>9,410.4</u>	<u>8,967.2</u>
TOTAL								
General Funds	186.1	192.1	202.1	202.1	25,675.1	29,497.8	31,231.3	30,095.5
Appropriated S/F	4.2	4.2	4.2	4.2	238.5	271.4	271.4	271.4
Non-Appropriated S/F	10.5	10.5	10.5	10.5	3,587.7	1,815.3	2,400.9	2,400.9
	<u>200.8</u>	<u>206.8</u>	<u>216.8</u>	<u>216.8</u>	<u>29,501.3</u>	<u>31,584.5</u>	<u>33,903.6</u>	<u>32,767.8</u>

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

37-01-10								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Personnel Costs								
General Funds	961.4	783.6	793.4	793.4				793.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>961.4</u>	<u>783.6</u>	<u>793.4</u>	<u>793.4</u>				<u>793.4</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	29.2	31.3	341.3	31.3				31.3
Appropriated S/F								
Non-Appropriated S/F	9.4	138.0	138.0	138.0				138.0
	<u>38.6</u>	<u>169.3</u>	<u>479.3</u>	<u>169.3</u>				<u>169.3</u>
Supplies and Materials								
General Funds	13.2	8.8	8.8	8.8				8.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>13.2</u>	<u>8.8</u>	<u>8.8</u>	<u>8.8</u>				<u>8.8</u>
Agency Operations								
General Funds	7.9	8.6	22.1	8.6			13.5	22.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.9</u>	<u>8.6</u>	<u>22.1</u>	<u>8.6</u>			<u>13.5</u>	<u>22.1</u>
Services Integration								
General Funds	63.9	61.1	61.1	61.1				61.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>63.9</u>	<u>61.1</u>	<u>61.1</u>	<u>61.1</u>				<u>61.1</u>
Population Contingency								
General Funds	3,262.2	3,265.1	2,500.0	3,265.1		-765.1		2,500.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,262.2</u>	<u>3,265.1</u>	<u>2,500.0</u>	<u>3,265.1</u>		<u>-765.1</u>		<u>2,500.0</u>
TOTAL								
General Funds	4,337.8	4,159.4	3,727.6	4,169.2		-765.1	13.5	3,417.6
Appropriated S/F								
Non-Appropriated S/F	9.4	138.0	138.0	138.0				138.0
	<u>4,347.2</u>	<u>4,297.4</u>	<u>3,865.6</u>	<u>4,307.2</u>		<u>-765.1</u>	<u>13.5</u>	<u>3,555.6</u>

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

37-01-10								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
IPU REVENUES								
General Funds	0.7							
Appropriated S/F	24,375.1							
Non-Appropriated S/F	24.7	138.0	138.0	138.0				138.0
	24,400.5	138.0	138.0	138.0				138.0
POSITIONS								
General Funds	7.0	7.0	6.0	7.0		-1.0		6.0
Appropriated S/F								
Non-Appropriated S/F								
	7.0	7.0	6.0	7.0		-1.0		6.0

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

*Recommend structural changes of (1.0) FTE in Personnel Costs to Management Support Services, Office of the Director (37-01-15) to reflect critical workforce needs; and (\$765.1) in Population Contingency to Family Services, Intervention/Treatment (37-06-40) for Child Welfare costs.

*Recommend enhancement of \$13.5 in Agency Operations for trauma-informed care staff training. Do not recommend additional enhancement of \$310.0 in Contractual Services.

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

37-01-15								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Personnel Costs								
General Funds	2,496.1	2,963.5	3,162.6	3,010.6			112.2	3,122.8
Appropriated S/F								
Non-Appropriated S/F	306.8	222.2	222.2	222.2				222.2
	<u>2,802.9</u>	<u>3,185.7</u>	<u>3,384.8</u>	<u>3,232.8</u>			<u>112.2</u>	<u>3,345.0</u>
Travel								
General Funds	4.2	10.6	10.6	10.6				10.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.2</u>	<u>10.6</u>	<u>10.6</u>	<u>10.6</u>				<u>10.6</u>
Contractual Services								
General Funds	371.2	556.8	708.1	556.8			151.3	708.1
Appropriated S/F								
Non-Appropriated S/F	2.2							
	<u>373.4</u>	<u>556.8</u>	<u>708.1</u>	<u>556.8</u>			<u>151.3</u>	<u>708.1</u>
Supplies and Materials								
General Funds	7.9	9.9	10.3	9.9			0.4	10.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.9</u>	<u>9.9</u>	<u>10.3</u>	<u>9.9</u>			<u>0.4</u>	<u>10.3</u>
Agency Operations								
General Funds	10.1	6.4	6.4	6.4				6.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.1</u>	<u>6.4</u>	<u>6.4</u>	<u>6.4</u>				<u>6.4</u>
TOTAL								
General Funds	2,889.5	3,547.2	3,898.0	3,594.3			263.9	3,858.2
Appropriated S/F								
Non-Appropriated S/F	309.0	222.2	222.2	222.2				222.2
	<u>3,198.5</u>	<u>3,769.4</u>	<u>4,120.2</u>	<u>3,816.5</u>			<u>263.9</u>	<u>4,080.4</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	309.1	222.2	222.2	222.2				222.2
	<u>309.1</u>	<u>222.2</u>	<u>222.2</u>	<u>222.2</u>				<u>222.2</u>
POSITIONS								
General Funds	33.5	43.5	54.5	43.5		9.0	2.0	54.5
Appropriated S/F								
Non-Appropriated S/F	4.0	4.0	4.0	4.0				4.0
	<u>37.5</u>	<u>47.5</u>	<u>58.5</u>	<u>47.5</u>		<u>9.0</u>	<u>2.0</u>	<u>58.5</u>

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

37-01-15					Inflation			
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend

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

*Recommend structural changes of 1.0 FTE from Office of the Secretary (37-01-10) to reflect critical workforce needs; 4.0 FTEs from Prevention and Behavioral Health Services, Managed Care Organization (37-04-10) to reflect critical workforce needs; and 4.0 FTEs from Family Services, Intake/Investigation (37-06-30) to reflect critical workforce needs.

*Recommend enhancements of \$112.2 in Personnel Costs and 2.0 FTEs (Trainer/Educator positions) to support the FOCUS case management system; \$151.3 in Contractual Services for cost allocation software and additional phones for FOCUS positions; and \$0.4 in Supplies and Materials for the FOCUS program. Do not recommend additional enhancement of \$39.8 in Personnel Costs.

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

37-01-20								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Personnel Costs								
General Funds	1,864.7	2,658.0	2,699.3	2,699.3				2,699.3
Appropriated S/F	229.8	271.4	271.4	271.4				271.4
Non-Appropriated S/F	306.2	425.0	425.0	425.0				425.0
	<u>2,400.7</u>	<u>3,354.4</u>	<u>3,395.7</u>	<u>3,395.7</u>				<u>3,395.7</u>
Travel								
General Funds	0.2	3.6	3.6	3.6				3.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.2</u>	<u>3.6</u>	<u>3.6</u>	<u>3.6</u>				<u>3.6</u>
Contractual Services								
General Funds	18.4	19.0	19.0	19.0				19.0
Appropriated S/F								
Non-Appropriated S/F	313.4	100.0	100.0	100.0				100.0
	<u>331.8</u>	<u>119.0</u>	<u>119.0</u>	<u>119.0</u>				<u>119.0</u>
Supplies and Materials								
General Funds	10.0	12.7	12.7	12.7				12.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.0</u>	<u>12.7</u>	<u>12.7</u>	<u>12.7</u>				<u>12.7</u>
Agency Operations								
General Funds	24.2	26.0	26.0	26.0				26.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>24.2</u>	<u>26.0</u>	<u>26.0</u>	<u>26.0</u>				<u>26.0</u>
TOTAL								
General Funds	1,917.5	2,719.3	2,760.6	2,760.6				2,760.6
Appropriated S/F	229.8	271.4	271.4	271.4				271.4
Non-Appropriated S/F	619.6	525.0	525.0	525.0				525.0
	<u>2,766.9</u>	<u>3,515.7</u>	<u>3,557.0</u>	<u>3,557.0</u>				<u>3,557.0</u>
IPU REVENUES								
General Funds								
Appropriated S/F		171.4	171.4	171.4				171.4
Non-Appropriated S/F	619.4	525.0	525.0	525.0				525.0
	<u>619.4</u>	<u>696.4</u>	<u>696.4</u>	<u>696.4</u>				<u>696.4</u>
POSITIONS								
General Funds	26.4	35.4	35.4	35.4				35.4
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
	<u>37.1</u>	<u>46.1</u>	<u>46.1</u>	<u>46.1</u>				<u>46.1</u>

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

*Recommend base funding to maintain Fiscal Year 2020 level of service.

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

37-01-25								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Personnel Costs								
General Funds	936.2	1,137.3	1,153.9	1,153.9				1,153.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>936.2</u>	<u>1,137.3</u>	<u>1,153.9</u>	<u>1,153.9</u>				<u>1,153.9</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	1,946.9	2,666.4	3,009.2	2,666.4				2,666.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,946.9</u>	<u>2,666.4</u>	<u>3,009.2</u>	<u>2,666.4</u>				<u>2,666.4</u>
Energy								
General Funds	16.5	20.8	20.8	20.8				20.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>16.5</u>	<u>20.8</u>	<u>20.8</u>	<u>20.8</u>				<u>20.8</u>
Supplies and Materials								
General Funds	109.5	152.2	152.2	152.2				152.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>109.5</u>	<u>152.2</u>	<u>152.2</u>	<u>152.2</u>				<u>152.2</u>
Capital Outlay								
General Funds	6.1	6.3	6.3	6.3				6.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.1</u>	<u>6.3</u>	<u>6.3</u>	<u>6.3</u>				<u>6.3</u>
Agency Operations								
General Funds	43.9	38.9	38.9	38.9				38.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>43.9</u>	<u>38.9</u>	<u>38.9</u>	<u>38.9</u>				<u>38.9</u>
TOTAL								
General Funds	3,059.1	4,022.7	4,382.1	4,039.3				4,039.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,059.1</u>	<u>4,022.7</u>	<u>4,382.1</u>	<u>4,039.3</u>				<u>4,039.3</u>

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

37-01-25								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	13.0	13.0	13.0	13.0				13.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>				<u>13.0</u>

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

*Do not recommend inflation and volume adjustment of \$342.8 in Contractual Services for increased lease space.

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

37-01-30								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Personnel Costs								
General Funds	913.4	434.1		441.4		-441.4		
Appropriated S/F								
Non-Appropriated S/F								
	<u>913.4</u>	<u>434.1</u>		<u>441.4</u>		<u>-441.4</u>		
Travel								
General Funds	0.8	3.6	1.0	3.6		-2.6		1.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.8</u>	<u>3.6</u>	<u>1.0</u>	<u>3.6</u>		<u>-2.6</u>		<u>1.0</u>
Contractual Services								
General Funds	46.1	46.2	31.2	46.2		-15.0		31.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>46.1</u>	<u>46.2</u>	<u>31.2</u>	<u>46.2</u>		<u>-15.0</u>		<u>31.2</u>
Supplies and Materials								
General Funds	6.0	7.7	2.7	7.7		-5.0		2.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.0</u>	<u>7.7</u>	<u>2.7</u>	<u>7.7</u>		<u>-5.0</u>		<u>2.7</u>
Capital Outlay								
General Funds	0.4	2.1		2.1		-2.1		
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.4</u>	<u>2.1</u>		<u>2.1</u>		<u>-2.1</u>		
Agency Operations								
General Funds	50.8	30.0	6.0	30.0		-24.0		6.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>50.8</u>	<u>30.0</u>	<u>6.0</u>	<u>30.0</u>		<u>-24.0</u>		<u>6.0</u>
TOTAL								
General Funds	1,017.5	523.7	40.9	531.0		-490.1		40.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,017.5</u>	<u>523.7</u>	<u>40.9</u>	<u>531.0</u>		<u>-490.1</u>		<u>40.9</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 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
POSITIONS								
General Funds	19.0	7.0		7.0		-7.0		
Appropriated S/F								
Non-Appropriated S/F								
	<u>19.0</u>	<u>7.0</u>		<u>7.0</u>		<u>-7.0</u>		

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

*Recommend structural changes of (7.0) FTEs (2.0 Training/Education Admin I, 1.0 Training/Education Admin II, and 4.0 Trainer/Educator III) and (\$441.4) in Personnel Costs to Management Support Services, Center for Professional Development (37-01-35); (\$2.6) in Travel; (\$15.0) in Contractual Services; (\$5.0) in Supplies and Materials; (\$2.1) in Capital Outlay; and (\$24.0) in Agency Operations to reflect new organizational structure.

**SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES
MANAGEMENT SUPPORT SERVICES
CENTER FOR PROF. DEVELOPMENT
INTERNAL PROGRAM UNIT SUMMARY**

37-01-35								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Personnel Costs								
General Funds			441.4			441.4		441.4
Appropriated S/F								
Non-Appropriated S/F								
			<u>441.4</u>			<u>441.4</u>		<u>441.4</u>
Travel								
General Funds			2.6			2.6		2.6
Appropriated S/F								
Non-Appropriated S/F								
			<u>2.6</u>			<u>2.6</u>		<u>2.6</u>
Contractual Services								
General Funds			15.0			15.0		15.0
Appropriated S/F								
Non-Appropriated S/F								
			<u>15.0</u>			<u>15.0</u>		<u>15.0</u>
Supplies and Materials								
General Funds			5.0			5.0		5.0
Appropriated S/F								
Non-Appropriated S/F								
			<u>5.0</u>			<u>5.0</u>		<u>5.0</u>
Capital Outlay								
General Funds			2.1			2.1		2.1
Appropriated S/F								
Non-Appropriated S/F								
			<u>2.1</u>			<u>2.1</u>		<u>2.1</u>
Agency Operations								
General Funds			24.0			24.0		24.0
Appropriated S/F								
Non-Appropriated S/F								
			<u>24.0</u>			<u>24.0</u>		<u>24.0</u>
TOTAL								
General Funds			490.1			490.1		490.1
Appropriated S/F								
Non-Appropriated S/F								
			<u>490.1</u>			<u>490.1</u>		<u>490.1</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

**SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES
MANAGEMENT SUPPORT SERVICES
CENTER FOR PROF. DEVELOPMENT
INTERNAL PROGRAM UNIT SUMMARY**

37-01-35								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
POSITIONS								
General Funds			7.0			7.0		7.0
Appropriated S/F								
Non-Appropriated S/F								
			7.0			7.0		7.0

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

*Recommend structural changes of 7.0 FTEs (2.0 Training/Education Admin I, 1.0 Training/Education Admin II, and 4.0 Trainer/Educator III) and \$441.4 in Personnel Costs from Management Support Services, Human Resources (37-01-30); \$2.6 in Travel; \$15.0 in Contractual Services; \$5.0 in Supplies and Materials; \$2.1 in Capital Outlay; and \$24.0 in Agency Operations to reflect new organizational structure.

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

37-01-40								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Personnel Costs								
General Funds	5,858.3	7,353.9	7,464.4	7,464.4				7,464.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>5,858.3</u>	<u>7,353.9</u>	<u>7,464.4</u>	<u>7,464.4</u>				<u>7,464.4</u>
Travel								
General Funds		1.8	1.8	1.8				1.8
Appropriated S/F								
Non-Appropriated S/F	0.4	2.5	2.5	2.5				2.5
	<u>0.4</u>	<u>4.3</u>	<u>4.3</u>	<u>4.3</u>				<u>4.3</u>
Contractual Services								
General Funds	147.2	97.4	97.4	97.4				97.4
Appropriated S/F								
Non-Appropriated S/F	362.4	267.1	267.1	267.1				267.1
	<u>509.6</u>	<u>364.5</u>	<u>364.5</u>	<u>364.5</u>				<u>364.5</u>
Supplies and Materials								
General Funds	52.3	85.9	85.9	85.9				85.9
Appropriated S/F								
Non-Appropriated S/F	251.5	87.6	87.6	87.6				87.6
	<u>303.8</u>	<u>173.5</u>	<u>173.5</u>	<u>173.5</u>				<u>173.5</u>
Capital Outlay								
General Funds	31.4	15.7	15.7	15.7				15.7
Appropriated S/F								
Non-Appropriated S/F	5.3	14.9	14.9	14.9				14.9
	<u>36.7</u>	<u>30.6</u>	<u>30.6</u>	<u>30.6</u>				<u>30.6</u>
Accountability & Inst Advancement								
General Funds	20.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>20.8</u>							
TOTAL								
General Funds	6,110.0	7,554.7	7,665.2	7,665.2				7,665.2
Appropriated S/F								
Non-Appropriated S/F	619.6	372.1	372.1	372.1				372.1
	<u>6,729.6</u>	<u>7,926.8</u>	<u>8,037.3</u>	<u>8,037.3</u>				<u>8,037.3</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	619.4	372.1	466.3	466.3				466.3
	<u>619.4</u>	<u>372.1</u>	<u>466.3</u>	<u>466.3</u>				<u>466.3</u>

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

37-01-40								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
POSITIONS								
General Funds	65.0	65.0	65.0	65.0				65.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>65.0</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

*Recommend base funding to maintain Fiscal Year 2020 level of service.

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

37-01-50								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Personnel Costs								
General Funds	1,620.0	1,628.5	1,648.5	1,648.5				1,648.5
Appropriated S/F								
Non-Appropriated S/F		140.0	140.0	140.0				140.0
	<u>1,620.0</u>	<u>1,768.5</u>	<u>1,788.5</u>	<u>1,788.5</u>				<u>1,788.5</u>
Travel								
General Funds	0.2	0.9	0.9	0.9				0.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.2</u>	<u>0.9</u>	<u>0.9</u>	<u>0.9</u>				<u>0.9</u>
Contractual Services								
General Funds	968.7	1,046.7	1,098.6	1,046.7			2.1	1,048.8
Appropriated S/F	8.7							
Non-Appropriated S/F	2,030.1	418.0	1,003.6	418.0			585.6	1,003.6
	<u>3,007.5</u>	<u>1,464.7</u>	<u>2,102.2</u>	<u>1,464.7</u>			<u>587.7</u>	<u>2,052.4</u>
Supplies and Materials								
General Funds	10.1	18.7	55.1	18.7			1.4	20.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.1</u>	<u>18.7</u>	<u>55.1</u>	<u>18.7</u>			<u>1.4</u>	<u>20.1</u>
Capital Outlay								
General Funds	31.6	18.0	106.4	18.0			3.4	21.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>31.6</u>	<u>18.0</u>	<u>106.4</u>	<u>18.0</u>			<u>3.4</u>	<u>21.4</u>
Agency Operations								
General Funds		30.1	30.1	30.1				30.1
Appropriated S/F								
Non-Appropriated S/F								
		<u>30.1</u>	<u>30.1</u>	<u>30.1</u>				<u>30.1</u>
MIS Development								
General Funds	3,713.1	4,227.9	5,327.2	4,227.9			825.9	5,053.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,713.1</u>	<u>4,227.9</u>	<u>5,327.2</u>	<u>4,227.9</u>			<u>825.9</u>	<u>5,053.8</u>
TOTAL								
General Funds	6,343.7	6,970.8	8,266.8	6,990.8			832.8	7,823.6
Appropriated S/F	8.7							
Non-Appropriated S/F	2,030.1	558.0	1,143.6	558.0			585.6	1,143.6
	<u>8,382.5</u>	<u>7,528.8</u>	<u>9,410.4</u>	<u>7,548.8</u>			<u>1,418.4</u>	<u>8,967.2</u>

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

37-01-50								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F		251.4	251.4	251.4				251.4
Non-Appropriated S/F	2,029.9	558.0	1,143.6	1,143.6				1,143.6
	2,029.9	809.4	1,395.0	1,395.0				1,395.0
POSITIONS								
General Funds	22.2	21.2	21.2	21.2				21.2
Appropriated S/F								
Non-Appropriated S/F								
	22.2	21.2	21.2	21.2				21.2

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

*Do not recommend inflation and volume adjustments of \$49.8 in Contractual Services, \$35.0 in Supplies and Materials, and \$85.0 in Capital Outlay.

*Recommend enhancements of \$2.1 in Contractual Services for additional software licenses; \$1.4 in Supplies and Materials for additional desk phones; \$3.4 in Capital Outlay for additional computers; \$757.6 in MIS Development to remain in compliance with federal requirements; and \$68.3 in MIS Development to maintain lifecycle replacement of computers and laptops.

*Recommend one-time funding of \$273.4 in MIS Development in the Fiscal Year 2021 Supplemental One-Time Appropriations Act to support lifecycle replacement of computers and laptops.

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

37-04-00		POSITIONS				DOLLARS			
Programs	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend	
Managed Care Organization									
General Funds	82.3	84.3	80.3	80.3	7,537.9	7,211.3	7,312.9	7,312.9	
Appropriated S/F	27.2	27.2	27.2	27.2	2,129.4	2,875.7	2,875.7	2,875.7	
Non-Appropriated S/F	5.0	5.0	5.0	5.0	1,821.5	632.8	1,076.5	1,076.5	
	114.5	116.5	112.5	112.5	11,488.8	10,719.8	11,265.1	11,265.1	
Prevention/Early Intervention									
General Funds	69.0	69.0	69.0	69.0	8,410.0	11,402.0	11,488.7	11,488.7	
Appropriated S/F	1.0	1.0	1.0	1.0	106.8	402.7	402.7	402.7	
Non-Appropriated S/F	3.0	3.0	3.0	3.0	2,397.8	2,514.2	2,514.2	2,514.2	
	73.0	73.0	73.0	73.0	10,914.6	14,318.9	14,405.6	14,405.6	
Periodic Treatment									
General Funds	21.0	19.0	19.0	19.0	12,604.1	11,846.4	13,332.2	12,824.2	
Appropriated S/F	2.0	2.0	2.0	2.0	8,688.0	5,739.9	6,323.9	6,323.9	
Non-Appropriated S/F					1,773.3	3,717.7	2,697.4	2,697.4	
	23.0	21.0	21.0	21.0	23,065.4	21,304.0	22,353.5	21,845.5	
24 Hour Treatment									
General Funds	70.5	70.5	70.5	70.5	20,728.9	14,386.9	19,810.1	17,333.6	
Appropriated S/F					7,371.2	6,212.9	9,059.9	9,059.9	
Non-Appropriated S/F					36.0	60.0	60.0	60.0	
	70.5	70.5	70.5	70.5	28,136.1	20,659.8	28,930.0	26,453.5	
TOTAL									
General Funds	242.8	242.8	238.8	238.8	49,280.9	44,846.6	51,943.9	48,959.4	
Appropriated S/F	30.2	30.2	30.2	30.2	18,295.4	15,231.2	18,662.2	18,662.2	
Non-Appropriated S/F	8.0	8.0	8.0	8.0	6,028.6	6,924.7	6,348.1	6,348.1	
	281.0	281.0	277.0	277.0	73,604.9	67,002.5	76,954.2	73,969.7	

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

37-04-10								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Personnel Costs								
General Funds	7,037.1	6,095.6	6,197.2	6,197.2				6,197.2
Appropriated S/F	2,090.3	2,875.7	2,875.7	2,875.7				2,875.7
Non-Appropriated S/F	348.4							
	<u>9,475.8</u>	<u>8,971.3</u>	<u>9,072.9</u>	<u>9,072.9</u>				<u>9,072.9</u>
Travel								
General Funds	10.0	10.1	10.1	10.1				10.1
Appropriated S/F	0.4							
Non-Appropriated S/F	7.3							
	<u>17.7</u>	<u>10.1</u>	<u>10.1</u>	<u>10.1</u>				<u>10.1</u>
Contractual Services								
General Funds	419.9	993.1	993.1	993.1				993.1
Appropriated S/F	20.4							
Non-Appropriated S/F	1,425.9	600.9	1,044.6	1,044.6				1,044.6
	<u>1,866.2</u>	<u>1,594.0</u>	<u>2,037.7</u>	<u>2,037.7</u>				<u>2,037.7</u>
Supplies and Materials								
General Funds	70.9	104.5	104.5	104.5				104.5
Appropriated S/F	17.8							
Non-Appropriated S/F	39.9	31.9	31.9	31.9				31.9
	<u>128.6</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	0.5							
Non-Appropriated S/F								
	<u>0.5</u>							
TOTAL								
General Funds	7,537.9	7,211.3	7,312.9	7,312.9				7,312.9
Appropriated S/F	2,129.4	2,875.7	2,875.7	2,875.7				2,875.7
Non-Appropriated S/F	1,821.5	632.8	1,076.5	1,076.5				1,076.5
	<u>11,488.8</u>	<u>10,719.8</u>	<u>11,265.1</u>	<u>11,265.1</u>				<u>11,265.1</u>
IPU REVENUES								
General Funds								
Appropriated S/F		3,656.8	3,656.8	3,656.8				3,656.8
Non-Appropriated S/F	1,824.6	632.8	1,076.5	1,076.5				1,076.5
	<u>1,824.6</u>	<u>4,289.6</u>	<u>4,733.3</u>	<u>4,733.3</u>				<u>4,733.3</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 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
POSITIONS								
General Funds	82.3	84.3	80.3	84.3		-4.0		80.3
Appropriated S/F	27.2	27.2	27.2	27.2				27.2
Non-Appropriated S/F	5.0	5.0	5.0	5.0				5.0
	114.5	116.5	112.5	116.5		-4.0		112.5

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

*Base adjustments include 0.7 FTE and (0.7) ASF FTE to address critical workforce needs; (0.7) FTE and 0.7 ASF FTE to address critical workforce needs.

*Recommend structural change of (4.0) FTEs (2.0 Medical Records Technician, 1.0 Medical Records Administrator, and 1.0 Manager of Quality Improvement) to Management Support Services, Office of the Director (37-01-15) to address critical workforce needs.

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

37-04-20								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Personnel Costs								
General Funds	785.1	812.4	823.7	823.7				823.7
Appropriated S/F	58.5	365.1	365.1	365.1				365.1
Non-Appropriated S/F	115.5	122.2	122.2	122.2				122.2
	959.1	1,299.7	1,311.0	1,311.0				1,311.0
Travel								
General Funds		1.2	1.2	1.2				1.2
Appropriated S/F								
Non-Appropriated S/F	5.0	14.0	14.0	14.0				14.0
	5.0	15.2	15.2	15.2				15.2
Contractual Services								
General Funds	416.1	664.8	664.8	664.8				664.8
Appropriated S/F	10.7							
Non-Appropriated S/F	2,266.7	2,338.0	2,338.0	2,338.0				2,338.0
	2,693.5	3,002.8	3,002.8	3,002.8				3,002.8
Supplies and Materials								
General Funds	5.8	8.7	8.7	8.7				8.7
Appropriated S/F								
Non-Appropriated S/F	10.6	40.0	40.0	40.0				40.0
	16.4	48.7	48.7	48.7				48.7
Birth to Three Program								
General Funds	138.7	133.0	133.0	133.0				133.0
Appropriated S/F								
Non-Appropriated S/F								
	138.7	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	2,655.3	3,009.3	3,009.3	3,009.3				3,009.3
Appropriated S/F								
Non-Appropriated S/F								
	2,655.3	3,009.3	3,009.3	3,009.3				3,009.3
K-5 Early Intervention								
General Funds	4,409.0	4,547.6	4,623.0	4,623.0				4,623.0
Appropriated S/F								
Non-Appropriated S/F								
	4,409.0	4,547.6	4,623.0	4,623.0				4,623.0

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

37-04-20								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
TOTAL								
General Funds	8,410.0	11,402.0	11,488.7	11,488.7				11,488.7
Appropriated S/F	106.8	402.7	402.7	402.7				402.7
Non-Appropriated S/F	2,397.8	2,514.2	2,514.2	2,514.2				2,514.2
	10,914.6	14,318.9	14,405.6	14,405.6				14,405.6
IPU REVENUES								
General Funds								
Appropriated S/F		405.0	405.0	405.0				405.0
Non-Appropriated S/F	2,379.0	2,514.2	2,514.2	2,514.2				2,514.2
	2,379.0	2,919.2	2,919.2	2,919.2				2,919.2
POSITIONS								
General Funds	69.0	69.0	69.0	69.0				69.0
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F	3.0	3.0	3.0	3.0				3.0
	73.0	73.0	73.0	73.0				73.0

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

*Recommend base funding to maintain Fiscal Year 2020 level of service.

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

37-04-30								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Personnel Costs								
General Funds	1,753.1	1,933.4	2,028.2	2,028.2				2,028.2
Appropriated S/F	88.3	151.9	151.9	151.9				151.9
Non-Appropriated S/F								
	<u>1,841.4</u>	<u>2,085.3</u>	<u>2,180.1</u>	<u>2,180.1</u>				<u>2,180.1</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	12.0							
	<u>12.0</u>							
Contractual Services								
General Funds	9,805.5	9,820.5	11,211.5	9,820.5	508.0		375.0	10,703.5
Appropriated S/F	8,599.7	5,588.0	6,172.0	5,588.0	584.0			6,172.0
Non-Appropriated S/F	1,760.2	3,681.0	2,660.7	2,660.7				2,660.7
	<u>20,165.4</u>	<u>19,089.5</u>	<u>20,044.2</u>	<u>18,069.2</u>	<u>1,092.0</u>		<u>375.0</u>	<u>19,536.2</u>
Energy								
General Funds	20.0	65.9	65.9	65.9				65.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>20.0</u>	<u>65.9</u>	<u>65.9</u>	<u>65.9</u>				<u>65.9</u>
Supplies and Materials								
General Funds	25.5	26.6	26.6	26.6				26.6
Appropriated S/F								
Non-Appropriated S/F	1.1	36.7	36.7	36.7				36.7
	<u>26.6</u>	<u>63.3</u>	<u>63.3</u>	<u>63.3</u>				<u>63.3</u>
Operations								
General Funds	1,000.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,000.0</u>							
TOTAL								
General Funds	12,604.1	11,846.4	13,332.2	11,941.2	508.0		375.0	12,824.2
Appropriated S/F	8,688.0	5,739.9	6,323.9	5,739.9	584.0			6,323.9
Non-Appropriated S/F	1,773.3	3,717.7	2,697.4	2,697.4				2,697.4
	<u>23,065.4</u>	<u>21,304.0</u>	<u>22,353.5</u>	<u>20,378.5</u>	<u>1,092.0</u>		<u>375.0</u>	<u>21,845.5</u>
IPU REVENUES								
General Funds	75.1	1.0	1.0	1.0				1.0
Appropriated S/F		5,739.9	6,323.9	6,323.9				6,323.9
Non-Appropriated S/F	1,783.3	3,717.7	2,697.4	2,697.4				2,697.4
	<u>1,858.4</u>	<u>9,458.6</u>	<u>9,022.3</u>	<u>9,022.3</u>				<u>9,022.3</u>

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

37-04-30								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
POSITIONS								
General Funds	21.0	19.0	19.0	19.0				19.0
Appropriated S/F	2.0	2.0	2.0	2.0				2.0
Non-Appropriated S/F								
	<u>23.0</u>	<u>21.0</u>	<u>21.0</u>	<u>21.0</u>				<u>21.0</u>

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

*Recommend inflation and volume adjustments of \$508.0 and \$584.0 ASF in Contractual Services due to increased expenditures in crisis intervention. Do not recommend additional inflation and volume adjustment of \$508.0 in Contractual Services.

*Recommend enhancement of \$375.0 in Contractual Services to continue Targeted Case Management Services.

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

37-04-40								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Personnel Costs								
General Funds	4,769.0	4,809.3	5,279.5	5,279.5				5,279.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>4,769.0</u>	<u>4,809.3</u>	<u>5,279.5</u>	<u>5,279.5</u>				<u>5,279.5</u>
Travel								
General Funds	1.8	3.6	3.6	3.6				3.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.8</u>	<u>3.6</u>	<u>3.6</u>	<u>3.6</u>				<u>3.6</u>
Contractual Services								
General Funds	12,393.0	9,333.0	14,286.0	9,333.0	2,476.5			11,809.5
Appropriated S/F	7,371.2	6,212.9	9,059.9	6,212.9	2,847.0			9,059.9
Non-Appropriated S/F		60.0	60.0	60.0				60.0
	<u>19,764.2</u>	<u>15,605.9</u>	<u>23,405.9</u>	<u>15,605.9</u>	<u>5,323.5</u>			<u>20,929.4</u>
Energy								
General Funds	54.4	55.4	55.4	55.4				55.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>54.4</u>	<u>55.4</u>	<u>55.4</u>	<u>55.4</u>				<u>55.4</u>
Supplies and Materials								
General Funds	181.0	178.7	178.7	178.7				178.7
Appropriated S/F								
Non-Appropriated S/F	36.0							
	<u>217.0</u>	<u>178.7</u>	<u>178.7</u>	<u>178.7</u>				<u>178.7</u>
Capital Outlay								
General Funds	6.0	6.9	6.9	6.9				6.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.0</u>	<u>6.9</u>	<u>6.9</u>	<u>6.9</u>				<u>6.9</u>
Operations								
General Funds	3,323.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>3,323.7</u>							
TOTAL								
General Funds	20,728.9	14,386.9	19,810.1	14,857.1	2,476.5			17,333.6
Appropriated S/F	7,371.2	6,212.9	9,059.9	6,212.9	2,847.0			9,059.9
Non-Appropriated S/F	36.0	60.0	60.0	60.0				60.0
	<u>28,136.1</u>	<u>20,659.8</u>	<u>28,930.0</u>	<u>21,130.0</u>	<u>5,323.5</u>			<u>26,453.5</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 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
IPU REVENUES								
General Funds	77.8							
Appropriated S/F		6,212.9	9,059.9	9,059.9				9,059.9
Non-Appropriated S/F	50.0	60.0	60.0	60.0				60.0
	<u>127.8</u>	<u>6,272.9</u>	<u>9,119.9</u>	<u>9,119.9</u>				<u>9,119.9</u>
POSITIONS								
General Funds	70.5	70.5	70.5	70.5				70.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>70.5</u>	<u>70.5</u>	<u>70.5</u>	<u>70.5</u>				<u>70.5</u>

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

*Recommend inflation and volume adjustments of \$2,476.5 and \$2,847.0 ASF in Contractual Services due to increased expenditures in crisis intervention and hospitalization. Do not recommend additional inflation and volume adjustment of \$2,476.5 in Contractual Services.

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

37-05-00	POSITIONS				DOLLARS			
	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend
Programs								
Office of the Director								
General Funds	12.0	9.0	9.0	9.0	1,010.0	878.5	889.7	1,343.0
Appropriated S/F								
Non-Appropriated S/F					9.7			
	<u>12.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>1,019.7</u>	<u>878.5</u>	<u>889.7</u>	<u>1,343.0</u>
Community Services								
General Funds	76.0	78.0	78.0	78.0	14,239.0	18,456.5	18,564.7	18,456.5
Appropriated S/F								
Non-Appropriated S/F	1.0	1.0	1.0	1.0	811.8	817.7	500.0	500.0
	<u>77.0</u>	<u>79.0</u>	<u>79.0</u>	<u>79.0</u>	<u>15,050.8</u>	<u>19,274.2</u>	<u>19,064.7</u>	<u>18,956.5</u>
Secure Care								
General Funds	299.0	299.0	299.0	299.0	23,709.9	26,062.3	26,407.4	26,062.3
Appropriated S/F								
Non-Appropriated S/F					224.1	355.0	355.0	355.0
	<u>299.0</u>	<u>299.0</u>	<u>299.0</u>	<u>299.0</u>	<u>23,934.0</u>	<u>26,417.3</u>	<u>26,762.4</u>	<u>26,417.3</u>
TOTAL								
General Funds	387.0	386.0	386.0	386.0	38,958.9	45,397.3	45,861.8	45,861.8
Appropriated S/F								
Non-Appropriated S/F	1.0	1.0	1.0	1.0	1,045.6	1,172.7	855.0	855.0
	<u>388.0</u>	<u>387.0</u>	<u>387.0</u>	<u>387.0</u>	<u>40,004.5</u>	<u>46,570.0</u>	<u>46,716.8</u>	<u>46,716.8</u>

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

37-05-10								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Personnel Costs								
General Funds	971.2	834.0	845.2	1,298.5				1,298.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>971.2</u>	<u>834.0</u>	<u>845.2</u>	<u>1,298.5</u>				<u>1,298.5</u>
Travel								
General Funds	2.2	3.7	3.7	3.7				3.7
Appropriated S/F								
Non-Appropriated S/F	9.7							
	<u>11.9</u>	<u>3.7</u>	<u>3.7</u>	<u>3.7</u>				<u>3.7</u>
Contractual Services								
General Funds	26.4	28.2	28.2	28.2				28.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>26.4</u>	<u>28.2</u>	<u>28.2</u>	<u>28.2</u>				<u>28.2</u>
Supplies and Materials								
General Funds	10.2	12.6	12.6	12.6				12.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.2</u>	<u>12.6</u>	<u>12.6</u>	<u>12.6</u>				<u>12.6</u>
TOTAL								
General Funds	1,010.0	878.5	889.7	1,343.0				1,343.0
Appropriated S/F								
Non-Appropriated S/F	9.7							
	<u>1,019.7</u>	<u>878.5</u>	<u>889.7</u>	<u>1,343.0</u>				<u>1,343.0</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	9.7							
	<u>9.7</u>							
POSITIONS								
General Funds	12.0	9.0	9.0	9.0				9.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>12.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>				<u>9.0</u>

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

*Recommend base funding to maintain Fiscal Year 2020 level of service.

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

37-05-30								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Personnel Costs								
General Funds	5,044.8	6,522.7	6,630.9	6,522.7				6,522.7
Appropriated S/F								
Non-Appropriated S/F	86.9	160.0	160.0	160.0				160.0
	5,131.7	6,682.7	6,790.9	6,682.7				6,682.7
Travel								
General Funds	4.9	7.6	7.6	7.6				7.6
Appropriated S/F								
Non-Appropriated S/F	20.0							
	24.9	7.6	7.6	7.6				7.6
Contractual Services								
General Funds	9,149.4	11,859.3	11,859.3	11,859.3				11,859.3
Appropriated S/F								
Non-Appropriated S/F	585.7	657.7	340.0	340.0				340.0
	9,735.1	12,517.0	12,199.3	12,199.3				12,199.3
Supplies and Materials								
General Funds	39.9	66.9	66.9	66.9				66.9
Appropriated S/F								
Non-Appropriated S/F	111.0							
	150.9	66.9	66.9	66.9				66.9
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	8.2							
	8.2							
TOTAL								
General Funds	14,239.0	18,456.5	18,564.7	18,456.5				18,456.5
Appropriated S/F								
Non-Appropriated S/F	811.8	817.7	500.0	500.0				500.0
	15,050.8	19,274.2	19,064.7	18,956.5				18,956.5
IPU REVENUES								
General Funds	16.7							
Appropriated S/F								
Non-Appropriated S/F	811.7	817.7	500.0	500.0				500.0
	828.4	817.7	500.0	500.0				500.0
POSITIONS								
General Funds	76.0	78.0	78.0	78.0				78.0
Appropriated S/F								
Non-Appropriated S/F	1.0	1.0	1.0	1.0				1.0
	77.0	79.0	79.0	79.0				79.0

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

*Recommend base funding to maintain Fiscal Year 2020 level of service.

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

37-05-50								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Personnel Costs								
General Funds	19,977.3	21,577.3	21,922.4	21,577.3				21,577.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>19,977.3</u>	<u>21,577.3</u>	<u>21,922.4</u>	<u>21,577.3</u>				<u>21,577.3</u>
Travel								
General Funds	4.4	5.5	5.5	5.5				5.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.4</u>	<u>5.5</u>	<u>5.5</u>	<u>5.5</u>				<u>5.5</u>
Contractual Services								
General Funds	2,031.4	2,303.8	2,303.8	2,303.8				2,303.8
Appropriated S/F								
Non-Appropriated S/F	16.0	30.0	30.0	30.0				30.0
	<u>2,047.4</u>	<u>2,333.8</u>	<u>2,333.8</u>	<u>2,333.8</u>				<u>2,333.8</u>
Energy								
General Funds	729.9	809.8	809.8	809.8				809.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>729.9</u>	<u>809.8</u>	<u>809.8</u>	<u>809.8</u>				<u>809.8</u>
Supplies and Materials								
General Funds	958.3	1,359.2	1,359.2	1,359.2				1,359.2
Appropriated S/F								
Non-Appropriated S/F	208.1	325.0	325.0	325.0				325.0
	<u>1,166.4</u>	<u>1,684.2</u>	<u>1,684.2</u>	<u>1,684.2</u>				<u>1,684.2</u>
Capital Outlay								
General Funds	4.9	6.7	6.7	6.7				6.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.9</u>	<u>6.7</u>	<u>6.7</u>	<u>6.7</u>				<u>6.7</u>
Technology								
General Funds	3.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.7</u>							
TOTAL								
General Funds	23,709.9	26,062.3	26,407.4	26,062.3				26,062.3
Appropriated S/F								
Non-Appropriated S/F	224.1	355.0	355.0	355.0				355.0
	<u>23,934.0</u>	<u>26,417.3</u>	<u>26,762.4</u>	<u>26,417.3</u>				<u>26,417.3</u>

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

37-05-50								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
IPU REVENUES								
General Funds	1.9							
Appropriated S/F								
Non-Appropriated S/F	221.8	355.0	355.0	355.0				355.0
	223.7	355.0	355.0	355.0				355.0
POSITIONS								
General Funds	299.0	299.0	299.0	299.0				299.0
Appropriated S/F								
Non-Appropriated S/F								
	299.0	299.0	299.0	299.0				299.0

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

*Recommend base funding to maintain Fiscal Year 2020 level of service.

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

37-06-00 Programs	POSITIONS				DOLLARS			
	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend
Office of the Director								
General Funds	51.0	48.1	55.6	54.6	6,855.2	6,957.7	7,100.6	7,016.0
Appropriated S/F	3.9	3.0	3.0	3.0	336.2	404.7	404.7	404.7
Non-Appropriated S/F	14.1	13.9	7.4	7.4	912.6	1,318.0	1,318.0	1,318.0
	<u>69.0</u>	<u>65.0</u>	<u>66.0</u>	<u>65.0</u>	<u>8,104.0</u>	<u>8,680.4</u>	<u>8,823.3</u>	<u>8,738.7</u>
Intake/Investigation								
General Funds	181.1	210.1	239.6	200.6	11,606.0	15,029.7	18,307.6	15,245.1
Appropriated S/F	8.0	8.0	8.0	8.0	611.7	646.0	646.0	646.0
Non-Appropriated S/F	2.0	2.0	7.5	9.5	103.1	90.0	90.0	90.0
	<u>191.1</u>	<u>220.1</u>	<u>255.1</u>	<u>218.1</u>	<u>12,320.8</u>	<u>15,765.7</u>	<u>19,043.6</u>	<u>15,981.1</u>
Intervention/Treatment								
General Funds	133.2	134.4	143.4	133.4	41,943.8	40,945.2	48,801.0	44,766.9
Appropriated S/F	7.0	8.0	8.0	8.0	1,060.3	577.3	577.3	577.3
Non-Appropriated S/F	7.9	5.7	6.7	6.7	8,434.5	8,153.3	8,153.3	8,153.3
	<u>148.1</u>	<u>148.1</u>	<u>158.1</u>	<u>148.1</u>	<u>51,438.6</u>	<u>49,675.8</u>	<u>57,531.6</u>	<u>53,497.5</u>
TOTAL								
General Funds	365.3	392.6	438.6	388.6	60,405.0	62,932.6	74,209.2	67,028.0
Appropriated S/F	18.9	19.0	19.0	19.0	2,008.2	1,628.0	1,628.0	1,628.0
Non-Appropriated S/F	24.0	21.6	21.6	23.6	9,450.2	9,561.3	9,561.3	9,561.3
	<u>408.2</u>	<u>433.2</u>	<u>479.2</u>	<u>431.2</u>	<u>71,863.4</u>	<u>74,121.9</u>	<u>85,398.5</u>	<u>78,217.3</u>

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

37-06-10								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Personnel Costs								
General Funds	3,743.4	3,831.0	3,973.9	3,889.3				3,889.3
Appropriated S/F	336.2	404.7	404.7	404.7				404.7
Non-Appropriated S/F	818.9	833.6	833.6	833.6				833.6
	<u>4,898.5</u>	<u>5,069.3</u>	<u>5,212.2</u>	<u>5,127.6</u>				<u>5,127.6</u>
Travel								
General Funds	12.9	18.8	18.8	18.8				18.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>12.9</u>	<u>18.8</u>	<u>18.8</u>	<u>18.8</u>				<u>18.8</u>
Contractual Services								
General Funds	1,835.9	1,805.6	1,805.6	1,805.6				1,805.6
Appropriated S/F								
Non-Appropriated S/F	93.7	484.4	484.4	484.4				484.4
	<u>1,929.6</u>	<u>2,290.0</u>	<u>2,290.0</u>	<u>2,290.0</u>				<u>2,290.0</u>
Energy								
General Funds	5.1	5.1	5.1	5.1				5.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.1</u>	<u>5.1</u>	<u>5.1</u>	<u>5.1</u>				<u>5.1</u>
Supplies and Materials								
General Funds	7.0	7.6	7.6	7.6				7.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.0</u>	<u>7.6</u>	<u>7.6</u>	<u>7.6</u>				<u>7.6</u>
Capital Outlay								
General Funds	11.1	13.8	13.8	13.8				13.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>11.1</u>	<u>13.8</u>	<u>13.8</u>	<u>13.8</u>				<u>13.8</u>
Child Inc.								
General Funds	185.0	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>	<u>185.0</u>				<u>185.0</u>
People's Place								
General Funds	64.0	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>	<u>64.0</u>				<u>64.0</u>
Children's Advocacy Center								
General Funds	990.8	1,026.8	1,026.8	1,026.8				1,026.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>990.8</u>	<u>1,026.8</u>	<u>1,026.8</u>	<u>1,026.8</u>				<u>1,026.8</u>

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

37-06-10								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
TOTAL								
General Funds	6,855.2	6,957.7	7,100.6	7,016.0				7,016.0
Appropriated S/F	336.2	404.7	404.7	404.7				404.7
Non-Appropriated S/F	912.6	1,318.0	1,318.0	1,318.0				1,318.0
	<u>8,104.0</u>	<u>8,680.4</u>	<u>8,823.3</u>	<u>8,738.7</u>				8,738.7
IPU REVENUES								
General Funds								
Appropriated S/F		304.7	304.7	304.7				304.7
Non-Appropriated S/F	921.1	1,318.0	1,318.0	1,318.0				1,318.0
	<u>921.1</u>	<u>1,622.7</u>	<u>1,622.7</u>	<u>1,622.7</u>				1,622.7
POSITIONS								
General Funds	51.0	48.1	55.6	54.6				54.6
Appropriated S/F	3.9	3.0	3.0	3.0				3.0
Non-Appropriated S/F	14.1	13.9	7.4	7.4				7.4
	<u>69.0</u>	<u>65.0</u>	<u>66.0</u>	<u>65.0</u>				65.0

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

*Base adjustments include 6.5 FTEs and (6.5) NSF FTEs to reflect critical workforce needs.

*Do not recommend inflation and volume adjustment of 1.0 FTE and \$84.6 in Personnel Costs.

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

37-06-30								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Personnel Costs								
General Funds	11,101.8	14,363.1	17,479.9	14,578.5				14,578.5
Appropriated S/F	611.7	646.0	646.0	646.0				646.0
Non-Appropriated S/F	102.2	88.5	88.5	88.5				88.5
	<u>11,815.7</u>	<u>15,097.6</u>	<u>18,214.4</u>	<u>15,313.0</u>				<u>15,313.0</u>
Contractual Services								
General Funds	494.8	639.4	790.5	639.4				639.4
Appropriated S/F								
Non-Appropriated S/F	0.9	1.5	1.5	1.5				1.5
	<u>495.7</u>	<u>640.9</u>	<u>792.0</u>	<u>640.9</u>				<u>640.9</u>
Supplies and Materials								
General Funds	9.4	27.2	37.2	27.2				27.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.4</u>	<u>27.2</u>	<u>37.2</u>	<u>27.2</u>				<u>27.2</u>
TOTAL								
General Funds	11,606.0	15,029.7	18,307.6	15,245.1				15,245.1
Appropriated S/F	611.7	646.0	646.0	646.0				646.0
Non-Appropriated S/F	103.1	90.0	90.0	90.0				90.0
	<u>12,320.8</u>	<u>15,765.7</u>	<u>19,043.6</u>	<u>15,981.1</u>				<u>15,981.1</u>
IPU REVENUES								
General Funds	0.8							
Appropriated S/F		646.0	646.0	646.0				646.0
Non-Appropriated S/F	103.2	90.0	90.0	90.0				90.0
	<u>104.0</u>	<u>736.0</u>	<u>736.0</u>	<u>736.0</u>				<u>736.0</u>
POSITIONS								
General Funds	181.1	210.1	239.6	204.6		-4.0		200.6
Appropriated S/F	8.0	8.0	8.0	8.0				8.0
Non-Appropriated S/F	2.0	2.0	7.5	9.5				9.5
	<u>191.1</u>	<u>220.1</u>	<u>255.1</u>	<u>222.1</u>		<u>-4.0</u>		<u>218.1</u>

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

*Base adjustments include (5.5) FTEs and 5.5 NSF FTEs to reflect critical workforce needs and 2.0 NSF FTEs Family Crisis Therapists as approved by the Delaware State Clearinghouse Committee.

*Recommend structural changes of (4.0) FTEs Social Service Technicians to Management Support Services, Office of the Director (37-01-15), (1.0) FTE Family Service Assistant II to Family Services, Intervention/Treatment (37-06-40), and 1.0 FTE Family Service Specialist from Family Services, Intervention/Treatment (37-06-40) to reflect critical workforce needs.

*Do not recommend inflation and volume adjustments of 39.0 FTEs, \$2,901.4 in Personnel Costs, \$151.1 in Contractual Services, and \$10.0 in Supplies and Materials.

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

37-06-40								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Personnel Costs								
General Funds	9,942.9	11,132.7	12,097.0	11,288.2				11,288.2
Appropriated S/F	473.6	577.3	577.3	577.3				577.3
Non-Appropriated S/F	527.1	543.5	543.5	543.5				543.5
	<u>10,943.6</u>	<u>12,253.5</u>	<u>13,217.8</u>	<u>12,409.0</u>				<u>12,409.0</u>
Travel								
General Funds	1.8	1.8	1.8	1.8				1.8
Appropriated S/F								
Non-Appropriated S/F	7.6	6.0	6.0	6.0				6.0
	<u>9.4</u>	<u>7.8</u>	<u>7.8</u>	<u>7.8</u>				<u>7.8</u>
Contractual Services								
General Funds	647.9	517.8	517.8	517.8				517.8
Appropriated S/F	586.7							
Non-Appropriated S/F	7,884.5	7,587.5	7,587.5	7,587.5				7,587.5
	<u>9,119.1</u>	<u>8,105.3</u>	<u>8,105.3</u>	<u>8,105.3</u>				<u>8,105.3</u>
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.8							
	<u>0.8</u>							
Supplies and Materials								
General Funds	46.2	55.6	55.6	55.6				55.6
Appropriated S/F								
Non-Appropriated S/F	14.4	16.3	16.3	16.3				16.3
	<u>60.6</u>	<u>71.9</u>	<u>71.9</u>	<u>71.9</u>				<u>71.9</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.1							
	<u>0.1</u>							
Operations								
General Funds	1,600.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,600.0</u>							
Child Welfare/Contractual Services								
General Funds	29,674.0	29,206.3	36,097.8	29,206.3	2,625.2	690.1	350.9	32,872.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>29,674.0</u>	<u>29,206.3</u>	<u>36,097.8</u>	<u>29,206.3</u>	<u>2,625.2</u>	<u>690.1</u>	<u>350.9</u>	<u>32,872.5</u>
Emergency Material Assistance								
General Funds	31.0	31.0	31.0	31.0				31.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>31.0</u>	<u>31.0</u>	<u>31.0</u>	<u>31.0</u>				<u>31.0</u>

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

37-06-40								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
TOTAL								
General Funds	41,943.8	40,945.2	48,801.0	41,100.7	2,625.2	690.1	350.9	44,766.9
Appropriated S/F	1,060.3	577.3	577.3	577.3				577.3
Non-Appropriated S/F	8,434.5	8,153.3	8,153.3	8,153.3				8,153.3
	<u>51,438.6</u>	<u>49,675.8</u>	<u>57,531.6</u>	<u>49,831.3</u>	<u>2,625.2</u>	<u>690.1</u>	<u>350.9</u>	53,497.5
IPU REVENUES								
General Funds	16.8	150.0	150.0	150.0				150.0
Appropriated S/F		577.3	577.3	577.3				577.3
Non-Appropriated S/F	8,570.5	8,153.3	8,153.3	8,153.3				8,153.3
	<u>8,587.3</u>	<u>8,880.6</u>	<u>8,880.6</u>	<u>8,880.6</u>				8,880.6
POSITIONS								
General Funds	133.2	134.4	143.4	133.4				133.4
Appropriated S/F	7.0	8.0	8.0	8.0				8.0
Non-Appropriated S/F	7.9	5.7	6.7	6.7				6.7
	<u>148.1</u>	<u>148.1</u>	<u>158.1</u>	<u>148.1</u>				148.1

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

*Base adjustments include (1.0) FTE and 1.0 NSF FTE to reflect critical workforce needs.

*Recommend inflation and volume adjustment of \$2,625.2 in Child Welfare for projected growth in services. Do not recommend additional inflation and volume adjustments of \$808.0 in Personnel Costs and 10.0 FTEs, and \$3,025.3 in Child Welfare.

*Recommend structural changes of (1.0) FTE (Senior Family Service Specialist) to Family Services, Intake/Investigation (37-06-30); 1.0 FTE (Family Service Assistant II) from Family Services, Intake/Investigation (37-06-30) to reflect critical workforce needs; \$765.1 in Population Contingency from Management Support Services, Office of the Secretary (37-01-10) to reflect projected expenditures; and (\$75.0) in Child Welfare to Department of Justice, Administrative Office of the Courts - Non-Judicial Services, Office of the Public Guardian (02-18-05) to reflect projected expenditures.

*Recommend enhancements of \$225.0 in Child Welfare for community based behavioral aide services; and \$125.9 in Child Welfare for family preservation services. Do not recommend additional enhancement of \$125.0 in Child Welfare.