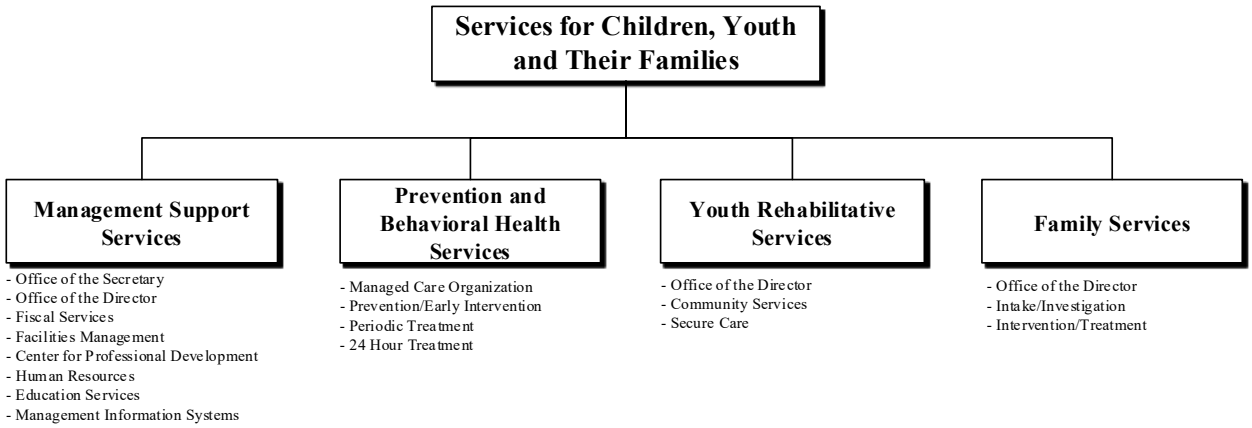
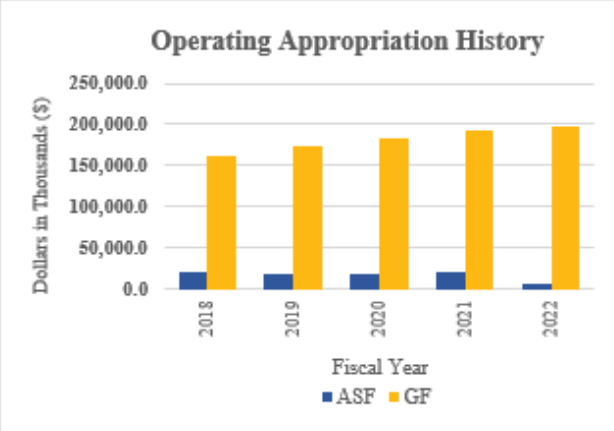
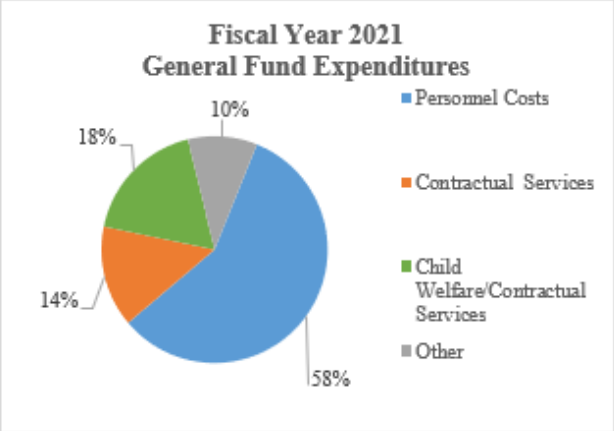
Services for Children, Youth and Their Families



At a Glance

- Investigate child abuse, neglect and dependency, and offer treatment services, foster care, adoption, and independent living;
- Provide accessible and effective behavioral and mental health services in the least restrictive environment to over 3,600 children;
- Prevent entry or reentry into one or more of the services by providing prevention and early intervention services;
- Provide juvenile justice services to over 1,200 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 the Department of Services for Children, Youth and their Families (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 (YRS); and Family Services.

On the Web

For more information, visit kids.delaware.gov.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2021 Actual	Fiscal Year 2022 Budget	Fiscal Year 2023 Governor's Recommended
37-01-10	***Office of the Secretary***			
	% of YRS/PBHS contracted community-based expenditures of total contracted expenditures	43	54	54
	% of children returned to DSCYF service within 12 months of case closure	19	26	26
	% of children in DSCYF out-of-home care	11	12	12
37-01-15	***Office of the Director***			
	% of annual revenue goal achieved	105	100	100
37-01-20	***Fiscal Services***			
	% of accounts payable transactions processed in First State Financials without the need for modification	98	95	95
37-01-25	***Facilities Management***			
	% of work orders completed within established time standards	95	95	95

Services for Children, Youth and Their Families

IPU	Performance Measure Name	Fiscal Year 2021 Actual	Fiscal Year 2022 Budget	Fiscal Year 2023 Governor's Recommended
37-01-30	***Human Resources***			
	# of days to fill vacancies for recruited positions (average)	76	60	60
37-01-35	***Center for Professional Development***			
	% of participants who evaluate CPD trainers as "very good" or "excellent" in addressing cultural and diversity issues in DSCYF training sessions	85	80	80
	% of DSCYF training sessions canceled for reasons other than low enrollment or business needs	3	5	5
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*	50	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 Reading	 78 78	 90 90	 90 90
	% of adjudicated students who participate in a transition meeting 30-45 days before discharge*	27	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	97	95	95
	** Performance results have been impacted by COVID-19*			

IPU	Performance Measure Name	Fiscal Year 2021 Actual	Fiscal Year 2022 Budget	Fiscal Year 2023 Governor's Recommended
37-01-50	***Management Information Systems***			
	% of time the Department Case Management System is available during standard working hours	100	100	100
	% of time the Department Production Databases are available during standard working hours	99.5	99.5	99.5
37-04-10	***Managed Care Organization***			
	% timeliness for same day services for emergency intake dispositions	89	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	99	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	***Periodic Treatment***			
	% of identified clients presenting in crisis, treated without hospital admissions	70	80	80
37-04-40	***24 Hour Treatment***			
	% of hospital readmissions within 30 days of discharge	11	10	10
	% of hospital readmissions within 180 days of discharge	26	25	25
	% of inpatient hospital expenditures as a total of all treatment expenditures	37	20	20

Services for Children, Youth and Their Families

IPU	Performance Measure Name	Fiscal Year 2021 Actual	Fiscal Year 2022 Budget	Fiscal Year 2023 Governor's Recommended
37-05-30	***Community Services***			
	% of Level IV recidivism	67	35	35
	% of initial probation contacts on time	82	90	90
	% of ongoing probation contacts on time	89	90	90
37-05-50	***Secure Care***			
	% of Ferris School recidivism*	73	40	40
	*Recidivism rates reflect a cohort of calendar year 2019 releases			
37-06-10	***Office of the Director***			
	% of quality assurance case reviews completed timely	100	100	100
37-06-30	***Intake/Investigation***			
	% of initial investigation contacts on time	93	95	95
37-06-40	***Intervention/Treatment***			
	% of timely initial treatment contacts	74	95	95
	% absence of maltreatment within 12 months	97	95	95
	% of exits to adoption in less than 24 months	50	37	37

SERVICES FOR CHILDREN, YOUTH AND THEIR FAMILIES
DEPARTMENT SUMMARY

37-00-00	POSITIONS				DOLLARS			
	FY 2021	FY 2022	FY 2023	FY 2023	FY 2021	FY 2022	FY 2023	FY 2023
Appropriation Units	**Actual**	**Budget**	**Request**	**Recommend**	**Actual**	**Budget**	**Request**	**Recommend**
Management Support Services								
General Fund	201.1	200.1	201.3	**201.2**	27,136.8	30,383.7	31,989.7	**32,053.8**
Appropriated Special Fund	4.2	4.2	5.7	**5.5**	244.7	271.4	351.4	**351.4**
Non-Approp. Special Fund	10.5	10.5	7.8	**8.1**	2,303.5	2,546.5	2,419.0	**2,419.0**
	215.8	214.8	214.8	**214.8**	29,685.0	33,201.6	34,760.1	**34,824.2**
Prevention and Behavioral Health Services								
General Fund	238.8	231.8	235.8	**231.8**	28,200.6	51,898.5	53,862.9	**53,434.4**
Appropriated Special Fund	30.2	31.2	31.2	**32.2**	4,918.8	5,930.3	5,930.3	**5,932.7**
Non-Approp. Special Fund	8.0	8.0	8.0	**8.0**	6,478.2	6,348.1	4,868.6	**4,868.6**
	277.0	271.0	275.0	**272.0**	39,597.6	64,176.9	64,661.8	**64,235.7**
Youth Rehabilitative Services								
General Fund	386.0	395.0	402.0	**399.0**	37,229.2	46,262.8	48,469.5	**48,299.5**
Appropriated Special Fund								
Non-Approp. Special Fund	1.0	1.0	1.0	**1.0**	657.5	855.0	855.0	**855.0**
	387.0	396.0	403.0	**400.0**	37,886.7	47,117.8	49,324.5	**49,154.5**
Family Services								
General Fund	373.0	400.0	400.0	**399.0**	60,344.6	69,021.9	70,905.3	**70,955.3**
Appropriated Special Fund	19.0	6.0	6.0	**6.0**	1,289.0	653.7	653.7	**653.7**
Non-Approp. Special Fund	16.2	16.2	16.2	**16.2**	10,263.2	9,561.3	11,333.2	**11,333.2**
	408.2	422.2	422.2	**421.2**	71,896.8	79,236.9	82,892.2	**82,942.2**
TOTAL								
General Fund	1,198.9	1,226.9	1,239.1	**1,231.0**	152,911.2	197,566.9	205,227.4	**204,743.0**
Appropriated Special Fund	53.4	41.4	42.9	**43.7**	6,452.5	6,855.4	6,935.4	**6,937.8**
Non-Approp. Special Fund	35.7	35.7	33.0	**33.3**	19,702.4	19,310.9	19,475.8	**19,475.8**
	1,288.0	1,304.0	1,315.0	**1,308.0**	179,066.1	223,733.2	231,638.6	**231,156.6**

Services for Children, Youth and Their Families
Management Support Services
APPROPRIATION UNIT SUMMARY

37-01-00	POSITIONS				DOLLARS			
Programs	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Recommend	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Recommend
Office of the Secretary								
General Fund	7.0	7.0	6.0	**6.0**	1,864.5	3,404.8	3,420.4	**3,470.4**
Appropriated Special Fund								
Non-Approp. Special Fund					18.2	138.0	138.0	**138.0**
	7.0	7.0	6.0	**6.0**	1,882.7	3,542.8	3,558.4	**3,608.4**
Office of the Director								
General Fund	52.5	54.5	55.5	**55.5**	4,245.1	3,746.1	4,792.4	**4,792.4**
Appropriated Special Fund							80.0	**80.0**
Non-Approp. Special Fund	4.0	4.0	4.0	**4.0**	326.2	222.2	222.2	**222.2**
	56.5	58.5	59.5	**59.5**	4,571.3	3,968.3	5,094.6	**5,094.6**
Fiscal Services								
General Fund	35.4	35.4	36.6	**36.5**	2,705.7	2,762.1	2,792.7	**2,792.7**
Appropriated Special Fund	4.2	4.2	5.7	**5.5**	244.7	271.4	271.4	**271.4**
Non-Approp. Special Fund	6.5	6.5	3.8	**4.1**	354.9	525.0	397.5	**397.5**
	46.1	46.1	46.1	**46.1**	3,305.3	3,558.5	3,461.6	**3,461.6**
Facilities Management								
General Fund	13.0	13.0	13.0	**13.0**	3,436.8	4,039.8	4,046.0	**4,046.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	13.0	13.0	13.0	**13.0**	3,436.8	4,039.8	4,046.0	**4,046.0**
Human Resources								
General Fund	0.0	0.0	0.0	**0.0**	34.3	44.2	44.2	**44.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	**0.0**	34.3	44.2	44.2	**44.2**
Center for Prof. Development								
General Fund	7.0	7.0	7.0	**7.0**	536.8	487.1	487.1	**501.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	7.0	7.0	7.0	**7.0**	536.8	487.1	487.1	**501.2**
Education Services								
General Fund	65.0	62.0	62.0	**62.0**	5,793.5	7,713.5	7,319.1	**7,319.1**
Appropriated Special Fund								
Non-Approp. Special Fund					522.2	372.1	372.1	**372.1**
	65.0	62.0	62.0	**62.0**	6,315.7	8,085.6	7,691.2	**7,691.2**
Management Information Systems								
General Fund	21.2	21.2	21.2	**21.2**	8,520.1	8,186.1	9,087.8	**9,087.8**
Appropriated Special Fund								
Non-Approp. Special Fund					1,082.0	1,289.2	1,289.2	**1,289.2**
	21.2	21.2	21.2	**21.2**	9,602.1	9,475.3	10,377.0	**10,377.0**
TOTAL								
General Fund	201.1	200.1	201.3	**201.2**	27,136.8	30,383.7	31,989.7	**32,053.8**
Appropriated Special Fund	4.2	4.2	5.7	**5.5**	244.7	271.4	351.4	**351.4**
Non-Approp. Special Fund	10.5	10.5	7.8	**8.1**	2,303.5	2,546.5	2,419.0	**2,419.0**
	215.8	214.8	214.8	**214.8**	29,685.0	33,201.6	34,760.1	**34,824.2**

Services for Children, Youth and Their Families
Management Support Services
Office of the Secretary
Internal Program Unit Summary

37-01-10 LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Personnel Costs								
General Fund	1,015.2	794.1	809.7	809.7				**809.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,015.2	794.1	809.7	809.7				**809.7**
Travel								
General Fund		0.9	0.9	0.9				**0.9**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.9	0.9	0.9				**0.9**
Contractual Services								
General Fund	27.5	31.3	31.3	81.3				**81.3**
Appropriated Special Fund								
Non-Approp. Special Fund	18.2	138.0	138.0	138.0				**138.0**
	45.7	169.3	169.3	219.3				**219.3**
Supplies and Materials								
General Fund	3.9	8.8	8.8	8.8				**8.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	3.9	8.8	8.8	8.8				**8.8**
Agency Operations								
General Fund	5.2	8.6	8.6	8.6				**8.6**
Appropriated Special Fund								
Non-Approp. Special Fund								
	5.2	8.6	8.6	8.6				**8.6**
Population Contingency								
General Fund	786.6	2,500.0	2,500.0	2,500.0				**2,500.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	786.6	2,500.0	2,500.0	2,500.0				**2,500.0**
Services Integration								
General Fund	26.1	61.1	61.1	61.1				**61.1**
Appropriated Special Fund								
Non-Approp. Special Fund								
	26.1	61.1	61.1	61.1				**61.1**
TOTAL								
General Fund	1,864.5	3,404.8	3,420.4	3,470.4				**3,470.4**
Appropriated Special Fund								
Non-Approp. Special Fund	18.2	138.0	138.0	138.0				**138.0**
	1,882.7	3,542.8	3,558.4	3,608.4				**3,608.4**

Services for Children, Youth and Their Families
Management Support Services
Office of the Secretary
Internal Program Unit Summary

37-01-10 LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
IPU REVENUES								
General Fund								
Appropriated Special Fund	10,193.8							
Non-Approp. Special Fund	22.2	138.0	138.0	138.0				**138.0**
	10,216.0	138.0	138.0	138.0				**138.0**
POSITIONS								
General Fund	7.0	7.0	6.0	7.0		-1.0		**6.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	7.0	7.0	6.0	7.0		-1.0		**6.0**

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

- Base adjustments include $50.0 in Contractual Services to support tuition reimbursement.
- Recommend structural change of (1.0) FTE Manager Statistics and Research to Office of the Director (37-01-15) to reflect workload needs.

Services for Children, Youth and Their Families
Management Support Services
Office of the Director
Internal Program Unit Summary

37-01-15 LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Personnel Costs								
General Fund	3,834.4	3,012.4	4,058.7	3,058.7		1,000.0		**4,058.7**
Appropriated Special Fund								
Non-Approp. Special Fund	323.1	222.2	222.2	222.2				**222.2**
	4,157.5	3,234.6	4,280.9	3,280.9		1,000.0		**4,280.9**
Travel								
General Fund		10.6	10.6	10.6				**10.6**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	10.6	10.6	10.6				**10.6**
Contractual Services								
General Fund	401.0	557.9	557.9	557.9				**557.9**
Appropriated Special Fund								
Non-Approp. Special Fund	3.1							
	404.1	557.9	557.9	557.9				**557.9**
Supplies and Materials								
General Fund	7.8	9.9	9.9	9.9				**9.9**
Appropriated Special Fund								
Non-Approp. Special Fund								
	7.8	9.9	9.9	9.9				**9.9**
Agency Operations								
General Fund	1.9	155.3	155.3	155.3				**155.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.9	155.3	155.3	155.3				**155.3**
Background Check Center								
General Fund								
Appropriated Special Fund			80.0	80.0				**80.0**
Non-Approp. Special Fund								
	0.0	0.0	80.0	80.0				**80.0**
TOTAL								
General Fund	4,245.1	3,746.1	4,792.4	3,792.4		1,000.0		**4,792.4**
Appropriated Special Fund			80.0	80.0				**80.0**
Non-Approp. Special Fund	326.2	222.2	222.2	222.2				**222.2**
	4,571.3	3,968.3	5,094.6	4,094.6		1,000.0		**5,094.6**
IPU REVENUES								
General Fund								
Appropriated Special Fund	79.0		80.0	80.0				**80.0**
Non-Approp. Special Fund	326.1	222.2	222.2	222.2				**222.2**
	405.1	222.2	302.2	302.2				**302.2**

Services for Children, Youth and Their Families
Management Support Services
Office of the Director
Internal Program Unit Summary

37-01-15 LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
POSITIONS								
General Fund	52.5	54.5	55.5	54.5		1.0		**55.5**
Appropriated Special Fund								
Non-Approp. Special Fund	4.0	4.0	4.0	4.0				**4.0**
	56.5	58.5	59.5	58.5		1.0		**59.5**

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

- Base adjustments include $80.0 ASF in Background Check Center to reflect criminal history fee collection.
- Recommend structural change of $500.0 in Personnel Costs from Education Services (37-01-40) and $500.0 in Personnel Costs from Family Services, Intake/Investigation (37-06-30) to reflect projected expenditures; and 1.0 FTE Manager Statistics and Research from Office of the Secretary (37-01-10) to reflect workload needs.

Services for Children, Youth and Their Families
Management Support Services
Fiscal Services
Internal Program Unit Summary

37-01-20 LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Personnel Costs								
General Fund	2,678.6	2,700.8	2,731.4	2,731.4				**2,731.4**
Appropriated Special Fund	244.7	271.4	271.4	271.4				**271.4**
Non-Approp. Special Fund	349.6	425.0	297.5	297.5				**297.5**
	3,272.9	3,397.2	3,300.3	3,300.3				**3,300.3**
Travel								
General Fund		3.6	3.6	3.6				**3.6**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	3.6	3.6	3.6				**3.6**
Contractual Services								
General Fund	14.0	19.0	19.0	19.0				**19.0**
Appropriated Special Fund								
Non-Approp. Special Fund	5.3	100.0	100.0	100.0				**100.0**
	19.3	119.0	119.0	119.0				**119.0**
Supplies and Materials								
General Fund	4.3	12.7	12.7	12.7				**12.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	4.3	12.7	12.7	12.7				**12.7**
Agency Operations								
General Fund	8.8	26.0	26.0	26.0				**26.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	8.8	26.0	26.0	26.0				**26.0**
TOTAL								
General Fund	2,705.7	2,762.1	2,792.7	2,792.7				**2,792.7**
Appropriated Special Fund	244.7	271.4	271.4	271.4				**271.4**
Non-Approp. Special Fund	354.9	525.0	397.5	397.5				**397.5**
	3,305.3	3,558.5	3,461.6	3,461.6				**3,461.6**
IPU REVENUES								
General Fund								
Appropriated Special Fund		271.4	271.4	271.4				**271.4**
Non-Approp. Special Fund	355.3	525.0	397.5	397.5				**397.5**
	355.3	796.4	668.9	668.9				**668.9**

Services for Children, Youth and Their Families
Management Support Services
Fiscal Services
Internal Program Unit Summary

37-01-20 LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
POSITIONS								
General Fund	35.4	35.4	36.6	36.5				**36.5**
Appropriated Special Fund	4.2	4.2	5.7	5.5				**5.5**
Non-Approp. Special Fund	6.5	6.5	3.8	4.1				**4.1**
	46.1	46.1	46.1	46.1				**46.1**

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

- Base adjustments include 1.1 FTEs, 1.3 ASF FTEs, and (2.4) NSF FTEs as approved by the Delaware State Clearinghouse Committee.

Services for Children, Youth and Their Families
Management Support Services
Facilities Management
Internal Program Unit Summary

37-01-25 LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Personnel Costs								
General Fund	878.2	1,154.4	1,160.6	1,160.6				**1,160.6**
Appropriated Special Fund								
Non-Approp. Special Fund								
	878.2	1,154.4	1,160.6	1,160.6				**1,160.6**
Travel								
General Fund		0.8	0.8	0.8				**0.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.8	0.8	0.8				**0.8**
Contractual Services								
General Fund	2,433.5	2,666.4	2,666.4	2,666.4				**2,666.4**
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,433.5	2,666.4	2,666.4	2,666.4				**2,666.4**
Energy								
General Fund	18.7	20.8	20.8	20.8				**20.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	18.7	20.8	20.8	20.8				**20.8**
Supplies and Materials								
General Fund	101.6	152.2	152.2	152.2				**152.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	101.6	152.2	152.2	152.2				**152.2**
Capital Outlay								
General Fund		6.3	6.3	6.3				**6.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	6.3	6.3	6.3				**6.3**
Agency Operations								
General Fund	4.8	38.9	38.9	38.9				**38.9**
Appropriated Special Fund								
Non-Approp. Special Fund								
	4.8	38.9	38.9	38.9				**38.9**
TOTAL								
General Fund	3,436.8	4,039.8	4,046.0	4,046.0				**4,046.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	3,436.8	4,039.8	4,046.0	4,046.0				**4,046.0**

Services for Children, Youth and Their Families
Management Support Services
Facilities Management
Internal Program Unit Summary

37-01-25 LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
IPU REVENUES								
General Fund	4.9							
Appropriated Special Fund								
Non-Approp. Special Fund								
	4.9	0.0	0.0	0.0				**0.0**
POSITIONS								
General Fund	13.0	13.0	13.0	13.0				**13.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	13.0	13.0	13.0	13.0				**13.0**

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

- Recommend base funding to maintain Fiscal Year 2022 level of service.

Services for Children, Youth and Their Families
Management Support Services
Human Resources
Internal Program Unit Summary

37-01-30 LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Personnel Costs								
General Fund		3.3	3.3	3.3				**3.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	3.3	3.3	3.3				**3.3**
Travel								
General Fund		1.0	1.0	1.0				**1.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	1.0	1.0	1.0				**1.0**
Contractual Services								
General Fund	20.1	31.2	31.2	31.2				**31.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	20.1	31.2	31.2	31.2				**31.2**
Supplies and Materials								
General Fund	1.2	2.7	2.7	2.7				**2.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.2	2.7	2.7	2.7				**2.7**
Capital Outlay								
General Fund		0.0	0.0	0.0				**0.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**
Agency Operations								
General Fund	13.0	6.0	6.0	6.0				**6.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	13.0	6.0	6.0	6.0				**6.0**
TOTAL								
General Fund	34.3	44.2	44.2	44.2				**44.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	34.3	44.2	44.2	44.2				**44.2**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**

Services for Children, Youth and Their Families
Management Support Services
Human Resources
Internal Program Unit Summary

37-01-30 LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
POSITIONS								
General Fund	0.0	0.0	0.0	0.0				**0.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**

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

- Recommend base funding to maintain Fiscal Year 2022 level of service.

Services for Children, Youth and Their Families
Management Support Services
Center for Prof. Development
Internal Program Unit Summary

37-01-35 LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Personnel Costs								
General Fund	524.9	438.4	438.4	452.5				**452.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	524.9	438.4	438.4	452.5				**452.5**
Travel								
General Fund		2.6	2.6	2.6				**2.6**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	2.6	2.6	2.6				**2.6**
Contractual Services								
General Fund	9.2	15.0	15.0	15.0				**15.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	9.2	15.0	15.0	15.0				**15.0**
Supplies and Materials								
General Fund	2.2	5.0	5.0	5.0				**5.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	2.2	5.0	5.0	5.0				**5.0**
Capital Outlay								
General Fund		2.1	2.1	2.1				**2.1**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	2.1	2.1	2.1				**2.1**
Agency Operations								
General Fund	0.5	24.0	24.0	24.0				**24.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.5	24.0	24.0	24.0				**24.0**
TOTAL								
General Fund	536.8	487.1	487.1	501.2				**501.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	536.8	487.1	487.1	501.2				**501.2**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**

Services for Children, Youth and Their Families
Management Support Services
Center for Prof. Development
Internal Program Unit Summary

37-01-35 LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
POSITIONS								
General Fund	7.0	7.0	7.0	7.0				**7.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	7.0	7.0	7.0	7.0				**7.0**

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

- Recommend base funding to maintain Fiscal Year 2022 level of service.

Services for Children, Youth and Their Families
Management Support Services
Education Services
Internal Program Unit Summary

37-01-40 LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Personnel Costs								
General Fund	5,675.8	7,512.7	7,118.3	7,618.3		-500.0		**7,118.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	5,675.8	7,512.7	7,118.3	7,618.3		-500.0		**7,118.3**
Travel								
General Fund		1.8	1.8	1.8				**1.8**
Appropriated Special Fund								
Non-Approp. Special Fund		2.5	2.5	2.5				**2.5**
	0.0	4.3	4.3	4.3				**4.3**
Contractual Services								
General Fund	47.6	97.4	97.4	97.4				**97.4**
Appropriated Special Fund								
Non-Approp. Special Fund	321.2	267.1	267.1	267.1				**267.1**
	368.8	364.5	364.5	364.5				**364.5**
Supplies and Materials								
General Fund	21.6	85.9	85.9	85.9				**85.9**
Appropriated Special Fund								
Non-Approp. Special Fund	60.9	87.6	87.6	87.6				**87.6**
	82.5	173.5	173.5	173.5				**173.5**
Capital Outlay								
General Fund	4.7	15.7	15.7	15.7				**15.7**
Appropriated Special Fund								
Non-Approp. Special Fund	140.1	14.9	14.9	14.9				**14.9**
	144.8	30.6	30.6	30.6				**30.6**
Accountability & Inst Advancement								
General Fund	43.8							
Appropriated Special Fund								
Non-Approp. Special Fund								
	43.8	0.0	0.0	0.0				**0.0**
TOTAL								
General Fund	5,793.5	7,713.5	7,319.1	7,819.1		-500.0		**7,319.1**
Appropriated Special Fund								
Non-Approp. Special Fund	522.2	372.1	372.1	372.1				**372.1**
	6,315.7	8,085.6	7,691.2	8,191.2		-500.0		**7,691.2**
IPU REVENUES								
General Fund	3.9							
Appropriated Special Fund								
Non-Approp. Special Fund	522.4	466.3	372.1	372.1				**372.1**
	526.3	466.3	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 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
POSITIONS								
General Fund	65.0	62.0	62.0	62.0				**62.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	65.0	62.0	62.0	62.0				**62.0**

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

- Recommend structural changes of ($500.0) in Personnel Costs to Office of the Director (37-01-15) to reflect projected expenditures.

Services for Children, Youth and Their Families
Management Support Services
Management Information Systems
Internal Program Unit Summary

37-01-50 LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Personnel Costs								
General Fund	1,833.0	1,649.4	1,667.3	1,667.3				**1,667.3**
Appropriated Special Fund								
Non-Approp. Special Fund		140.0	140.0	140.0				**140.0**
	1,833.0	1,789.4	1,807.3	1,807.3				**1,807.3**
Travel								
General Fund		0.9	0.9	0.9				**0.9**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.9	0.9	0.9				**0.9**
Contractual Services								
General Fund	1,018.4	1,046.7	1,046.7	1,046.7				**1,046.7**
Appropriated Special Fund								
Non-Approp. Special Fund	857.8	1,149.2	1,149.2	1,149.2				**1,149.2**
	1,876.2	2,195.9	2,195.9	2,195.9				**2,195.9**
Supplies and Materials								
General Fund	6.1	18.7	18.7	18.7				**18.7**
Appropriated Special Fund								
Non-Approp. Special Fund	224.2							
	230.3	18.7	18.7	18.7				**18.7**
Capital Outlay								
General Fund	6.9	18.0	18.0	18.0				**18.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	6.9	18.0	18.0	18.0				**18.0**
Agency Operations								
General Fund	1.1	30.1	30.1	30.1				**30.1**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.1	30.1	30.1	30.1				**30.1**
MIS Development								
General Fund	5,653.0	5,422.3	6,306.1	5,422.3	808.8		75.0	**6,306.1**
Appropriated Special Fund								
Non-Approp. Special Fund								
	5,653.0	5,422.3	6,306.1	5,422.3	808.8		75.0	**6,306.1**
Technology								
General Fund	1.6							
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.6	0.0	0.0	0.0				**0.0**

Services for Children, Youth and Their Families
Management Support Services
Management Information Systems
Internal Program Unit Summary

37-01-50 LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
TOTAL								
General Fund	8,520.1	8,186.1	9,087.8	8,204.0	808.8		75.0	**9,087.8**
Appropriated Special Fund								
Non-Approp. Special Fund	1,082.0	1,289.2	1,289.2	1,289.2				**1,289.2**
	9,602.1	9,475.3	10,377.0	9,493.2	808.8		75.0	**10,377.0**
IPU REVENUES								
General Fund								
Appropriated Special Fund		0.0	0.0	0.0				**0.0**
Non-Approp. Special Fund	1,082.0	1,289.2	1,289.2	1,289.2				**1,289.2**
	1,082.0	1,289.2	1,289.2	1,289.2				**1,289.2**
POSITIONS								
General Fund	21.2	21.2	21.2	21.2				**21.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	21.2	21.2	21.2	21.2				**21.2**

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

- Recommend inflation and volume adjustment of $808.8 in MIS Development to support Focus case management system.
- Recommend enhancement of $75.0 in MIS Development to support replacement of video surveillance equipment.

Services for Children, Youth and Their Families
Prevention and Behavioral Health Services
APPROPRIATION UNIT SUMMARY

37-04-00	POSITIONS				DOLLARS			
Programs	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Recommend	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Recommend
Managed Care Organization								
General Fund	80.3	20.5	20.5	**20.5**	7,386.4	4,968.6	5,060.5	**5,060.5**
Appropriated Special Fund	27.2	4.4	4.4	**5.4**	1,832.6	1,936.0	1,936.0	**1,936.0**
Non-Approp. Special Fund	5.0	5.0	5.0	**5.0**	3,428.0	1,076.5	1,076.5	**1,076.5**
	112.5	29.9	29.9	**30.9**	12,647.0	7,981.1	8,073.0	**8,073.0**
Prevention/Early Intervention								
General Fund	69.0	70.5	70.5	**70.5**	8,256.1	10,989.2	11,176.1	**11,176.1**
Appropriated Special Fund	1.0	1.5	1.5	**1.5**	103.9	402.7	402.7	**405.1**
Non-Approp. Special Fund	3.0	3.0	3.0	**3.0**	2,340.5	2,514.2	2,514.2	**2,514.2**
	73.0	75.0	75.0	**75.0**	10,700.5	13,906.1	14,093.0	**14,095.4**
Periodic Treatment								
General Fund	19.0	55.3	55.3	**55.3**	3,788.1	18,609.0	18,885.6	**18,705.6**
Appropriated Special Fund	2.0	25.3	25.3	**25.3**	828.5	2,091.6	2,091.6	**2,091.6**
Non-Approp. Special Fund					683.6	2,697.4	1,217.9	**1,217.9**
	21.0	80.6	80.6	**80.6**	5,300.2	23,398.0	22,195.1	**22,015.1**
24 Hour Treatment								
General Fund	70.5	85.5	89.5	**85.5**	8,770.0	17,331.7	18,740.7	**18,492.2**
Appropriated Special Fund					2,153.8	1,500.0	1,500.0	**1,500.0**
Non-Approp. Special Fund					26.1	60.0	60.0	**60.0**
	70.5	85.5	89.5	**85.5**	10,949.9	18,891.7	20,300.7	**20,052.2**
TOTAL								
General Fund	238.8	231.8	235.8	**231.8**	28,200.6	51,898.5	53,862.9	**53,434.4**
Appropriated Special Fund	30.2	31.2	31.2	**32.2**	4,918.8	5,930.3	5,930.3	**5,932.7**
Non-Approp. Special Fund	8.0	8.0	8.0	**8.0**	6,478.2	6,348.1	4,868.6	**4,868.6**
	277.0	271.0	275.0	**272.0**	39,597.6	64,176.9	64,661.8	**64,235.7**

Services for Children, Youth and Their Families
Prevention and Behavioral Health Services
Managed Care Organization
Internal Program Unit Summary

37-04-10 LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Personnel Costs								
General Fund	6,846.0	3,852.9	3,944.8	3,944.8				**3,944.8**
Appropriated Special Fund	1,832.6	1,936.0	1,936.0	1,936.0				**1,936.0**
Non-Approp. Special Fund	387.9							
	9,066.5	5,788.9	5,880.8	5,880.8				**5,880.8**
Travel								
General Fund	2.5	10.1	10.1	10.1				**10.1**
Appropriated Special Fund								
Non-Approp. Special Fund								
	2.5	10.1	10.1	10.1				**10.1**
Contractual Services								
General Fund	478.2	993.1	993.1	993.1				**993.1**
Appropriated Special Fund								
Non-Approp. Special Fund	3,000.0	1,044.6	1,044.6	1,044.6				**1,044.6**
	3,478.2	2,037.7	2,037.7	2,037.7				**2,037.7**
Supplies and Materials								
General Fund	59.7	104.5	104.5	104.5				**104.5**
Appropriated Special Fund								
Non-Approp. Special Fund	40.1	31.9	31.9	31.9				**31.9**
	99.8	136.4	136.4	136.4				**136.4**
Capital Outlay								
General Fund		8.0	8.0	8.0				**8.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	8.0	8.0	8.0				**8.0**
TOTAL								
General Fund	7,386.4	4,968.6	5,060.5	5,060.5				**5,060.5**
Appropriated Special Fund	1,832.6	1,936.0	1,936.0	1,936.0				**1,936.0**
Non-Approp. Special Fund	3,428.0	1,076.5	1,076.5	1,076.5				**1,076.5**
	12,647.0	7,981.1	8,073.0	8,073.0				**8,073.0**
IPU REVENUES								
General Fund								
Appropriated Special Fund		1,966.0	1,966.0	1,966.0				**1,966.0**
Non-Approp. Special Fund	3,482.0	1,076.5	1,076.5	1,076.5				**1,076.5**
	3,482.0	3,042.5	3,042.5	3,042.5				**3,042.5**

Services for Children, Youth and Their Families
Prevention and Behavioral Health Services
Managed Care Organization
Internal Program Unit Summary

37-04-10 LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
POSITIONS								
General Fund	80.3	20.5	20.5	20.5				**20.5**
Appropriated Special Fund	27.2	4.4	4.4	5.4				**5.4**
Non-Approp. Special Fund	5.0	5.0	5.0	5.0				**5.0**
	112.5	29.9	29.9	30.9				**30.9**

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

- Base adjustments include 1.0 FTE Family Crisis Therapist, (1.0) FTE Family Crisis Therapist, and 1.0 ASF FTE Family Crisis Therapist as approved by the Delaware State Clearinghouse Committee.

Services for Children, Youth and Their Families
Prevention and Behavioral Health Services
Prevention/Early Intervention
Internal Program Unit Summary

37-04-20 LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Personnel Costs								
General Fund	703.2	824.2	881.1	881.1				**881.1**
Appropriated Special Fund	75.2	365.1	365.1	365.1				**365.1**
Non-Approp. Special Fund	135.9	122.2	122.2	122.2				**122.2**
	914.3	1,311.5	1,368.4	1,368.4				**1,368.4**
Travel								
General Fund		1.2	1.2	1.2				**1.2**
Appropriated Special Fund								
Non-Approp. Special Fund		14.0	14.0	14.0				**14.0**
	0.0	15.2	15.2	15.2				**15.2**
Contractual Services								
General Fund	497.2	664.8	794.8	664.8			130.0	**794.8**
Appropriated Special Fund								
Non-Approp. Special Fund	2,204.6	2,338.0	2,338.0	2,338.0				**2,338.0**
	2,701.8	3,002.8	3,132.8	3,002.8			130.0	**3,132.8**
Supplies and Materials								
General Fund	5.0	8.7	8.7	8.7				**8.7**
Appropriated Special Fund								
Non-Approp. Special Fund		40.0	40.0	40.0				**40.0**
	5.0	48.7	48.7	48.7				**48.7**
Birth to Three Program								
General Fund	130.3	133.0	133.0	133.0				**133.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	130.3	133.0	133.0	133.0				**133.0**
K-5 Early Intervention								
General Fund	4,374.0	4,623.0	4,623.0	4,623.0				**4,623.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	4,374.0	4,623.0	4,623.0	4,623.0				**4,623.0**
Middle School Behavioral Health Consultants								
General Fund	2,546.4	3,009.3	3,009.3	3,009.3				**3,009.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,546.4	3,009.3	3,009.3	3,009.3				**3,009.3**
Targeted Prevention Programs								
General Fund		1,725.0	1,725.0	1,725.0				**1,725.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	1,725.0	1,725.0	1,725.0				**1,725.0**

Services for Children, Youth and Their Families
Prevention and Behavioral Health Services
Prevention/Early Intervention
Internal Program Unit Summary

37-04-20 LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Tobacco Youth								
General Fund								
Appropriated Special Fund	28.7	37.6	37.6	40.0				**40.0**
Non-Approp. Special Fund								
	28.7	37.6	37.6	40.0				**40.0**
TOTAL								
General Fund	8,256.1	10,989.2	11,176.1	11,046.1			130.0	**11,176.1**
Appropriated Special Fund	103.9	402.7	402.7	405.1				**405.1**
Non-Approp. Special Fund	2,340.5	2,514.2	2,514.2	2,514.2				**2,514.2**
	10,700.5	13,906.1	14,093.0	13,965.4			130.0	**14,095.4**
IPU REVENUES								
General Fund								
Appropriated Special Fund		402.7	402.7	402.7				**402.7**
Non-Approp. Special Fund	2,368.5	2,514.2	2,514.2	2,514.2				**2,514.2**
	2,368.5	2,916.9	2,916.9	2,916.9				**2,916.9**
POSITIONS								
General Fund	69.0	70.5	70.5	70.5				**70.5**
Appropriated Special Fund	1.0	1.5	1.5	1.5				**1.5**
Non-Approp. Special Fund	3.0	3.0	3.0	3.0				**3.0**
	73.0	75.0	75.0	75.0				**75.0**

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

- Base adjustments include $2.4 ASF in Tobacco Fund: Prevention Programs for Youth to reflect the Health Fund Advisory Committee recommendations.
- Recommend enhancement of $130.0 in Contractual Services to increase youth prevention programs.

Services for Children, Youth and Their Families
Prevention and Behavioral Health Services
Periodic Treatment
Internal Program Unit Summary

37-04-30 LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Personnel Costs								
General Fund	1,639.9	4,387.8	4,484.4	4,484.4				**4,484.4**
Appropriated Special Fund	51.3	1,091.6	1,091.6	1,091.6				**1,091.6**
Non-Approp. Special Fund								
	1,691.2	5,479.4	5,576.0	5,576.0				**5,576.0**
Contractual Services								
General Fund	2,092.6	14,128.7	14,308.7	14,128.7				**14,128.7**
Appropriated Special Fund	777.2	1,000.0	1,000.0	1,000.0				**1,000.0**
Non-Approp. Special Fund	683.6	2,660.7	1,181.2	1,181.2				**1,181.2**
	3,553.4	17,789.4	16,489.9	16,309.9				**16,309.9**
Energy								
General Fund	37.6	65.9	65.9	65.9				**65.9**
Appropriated Special Fund								
Non-Approp. Special Fund								
	37.6	65.9	65.9	65.9				**65.9**
Supplies and Materials								
General Fund	18.0	26.6	26.6	26.6				**26.6**
Appropriated Special Fund								
Non-Approp. Special Fund		36.7	36.7	36.7				**36.7**
	18.0	63.3	63.3	63.3				**63.3**
TOTAL								
General Fund	3,788.1	18,609.0	18,885.6	18,705.6				**18,705.6**
Appropriated Special Fund	828.5	2,091.6	2,091.6	2,091.6				**2,091.6**
Non-Approp. Special Fund	683.6	2,697.4	1,217.9	1,217.9				**1,217.9**
	5,300.2	23,398.0	22,195.1	22,015.1				**22,015.1**
IPU REVENUES								
General Fund	3.5	1.0	1.0	1.0				**1.0**
Appropriated Special Fund		2,091.6	2,091.6	2,091.6				**2,091.6**
Non-Approp. Special Fund	683.4	2,697.4	1,217.9	1,217.9				**1,217.9**
	686.9	4,790.0	3,310.5	3,310.5				**3,310.5**
POSITIONS								
General Fund	19.0	55.3	55.3	55.3				**55.3**
Appropriated Special Fund	2.0	25.3	25.3	25.3				**25.3**
Non-Approp. Special Fund								
	21.0	80.6	80.6	80.6				**80.6**

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

- Do not recommend enhancement of $180.0 in Contractual 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 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Personnel Costs								
General Fund	4,900.5	5,277.6	5,951.6	5,703.1				**5,703.1**
Appropriated Special Fund								
Non-Approp. Special Fund								
	4,900.5	5,277.6	5,951.6	5,703.1				**5,703.1**
Travel								
General Fund		3.6	3.6	3.6				**3.6**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	3.6	3.6	3.6				**3.6**
Contractual Services								
General Fund	3,689.9	11,809.5	12,544.5	11,809.5			735.0	**12,544.5**
Appropriated Special Fund	2,153.8	1,500.0	1,500.0	1,500.0				**1,500.0**
Non-Approp. Special Fund	1.0	60.0	60.0	60.0				**60.0**
	5,844.7	13,369.5	14,104.5	13,369.5			735.0	**14,104.5**
Energy								
General Fund	49.8	55.4	55.4	55.4				**55.4**
Appropriated Special Fund								
Non-Approp. Special Fund								
	49.8	55.4	55.4	55.4				**55.4**
Supplies and Materials								
General Fund	129.8	178.7	178.7	178.7				**178.7**
Appropriated Special Fund								
Non-Approp. Special Fund	25.1							
	154.9	178.7	178.7	178.7				**178.7**
Capital Outlay								
General Fund		6.9	6.9	6.9				**6.9**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	6.9	6.9	6.9				**6.9**
TOTAL								
General Fund	8,770.0	17,331.7	18,740.7	17,757.2			735.0	**18,492.2**
Appropriated Special Fund	2,153.8	1,500.0	1,500.0	1,500.0				**1,500.0**
Non-Approp. Special Fund	26.1	60.0	60.0	60.0				**60.0**
	10,949.9	18,891.7	20,300.7	19,317.2			735.0	**20,052.2**
IPU REVENUES								
General Fund	13.3							
Appropriated Special Fund		1,500.0	1,500.0	1,500.0				**1,500.0**
Non-Approp. Special Fund	27.2	60.0	60.0	60.0				**60.0**
	40.5	1,560.0	1,560.0	1,560.0				**1,560.0**

Services for Children, Youth and Their Families
Prevention and Behavioral Health Services
24 Hour Treatment
Internal Program Unit Summary

37-04-40 LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
POSITIONS								
General Fund	70.5	85.5	89.5	85.5				**85.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	70.5	85.5	89.5	85.5				**85.5**

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

- Recommend enhancement of $735.0 in Contractual Services to support expansion of crisis beds in southern Delaware. Do not recommend additional enhancements of $248.5 in Personnel Costs and 4.0 FTEs.

Services for Children, Youth and Their Families
Youth Rehabilitative Services
APPROPRIATION UNIT SUMMARY

37-05-00	POSITIONS				DOLLARS			
Programs	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Recommend	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Recommend
Office of the Director								
General Fund	9.0	9.0	9.0	**9.0**	906.2	890.2	898.5	**898.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	9.0	9.0	9.0	**9.0**	906.2	890.2	898.5	**898.5**
Community Services								
General Fund	78.0	78.0	82.0	**82.0**	13,256.6	18,583.2	18,848.0	**18,848.0**
Appropriated Special Fund								
Non-Approp. Special Fund	1.0	1.0	1.0	**1.0**	464.2	500.0	500.0	**500.0**
	79.0	79.0	83.0	**83.0**	13,720.8	19,083.2	19,348.0	**19,348.0**
Secure Care								
General Fund	299.0	308.0	311.0	**308.0**	23,066.4	26,789.4	28,723.0	**28,553.0**
Appropriated Special Fund								
Non-Approp. Special Fund					193.3	355.0	355.0	**355.0**
	299.0	308.0	311.0	**308.0**	23,259.7	27,144.4	29,078.0	**28,908.0**
TOTAL								
General Fund	386.0	395.0	402.0	**399.0**	37,229.2	46,262.8	48,469.5	**48,299.5**
Appropriated Special Fund								
Non-Approp. Special Fund	1.0	1.0	1.0	**1.0**	657.5	855.0	855.0	**855.0**
	387.0	396.0	403.0	**400.0**	37,886.7	47,117.8	49,324.5	**49,154.5**

Services for Children, Youth and Their Families
Youth Rehabilitative Services
Office of the Director
Internal Program Unit Summary

37-05-10 LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Personnel Costs								
General Fund	868.6	845.7	854.0	854.0				**854.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	868.6	845.7	854.0	854.0				**854.0**
Travel								
General Fund		3.7	3.7	3.7				**3.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	3.7	3.7	3.7				**3.7**
Contractual Services								
General Fund	22.6	28.2	28.2	28.2				**28.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	22.6	28.2	28.2	28.2				**28.2**
Supplies and Materials								
General Fund	15.0	12.6	12.6	12.6				**12.6**
Appropriated Special Fund								
Non-Approp. Special Fund								
	15.0	12.6	12.6	12.6				**12.6**
TOTAL								
General Fund	906.2	890.2	898.5	898.5				**898.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	906.2	890.2	898.5	898.5				**898.5**
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				**0.0**
POSITIONS								
General Fund	9.0	9.0	9.0	9.0				**9.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	9.0	9.0	9.0	9.0				**9.0**

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

- Recommend base funding to maintain Fiscal Year 2022 level of service.

Services for Children, Youth and Their Families
Youth Rehabilitative Services
Community Services
Internal Program Unit Summary

37-05-30 LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Personnel Costs								
General Fund	5,524.5	6,649.4	7,222.2	6,914.2		308.0		**7,222.2**
Appropriated Special Fund								
Non-Approp. Special Fund	115.8	160.0	160.0	160.0				**160.0**
	5,640.3	6,809.4	7,382.2	7,074.2		308.0		**7,382.2**
Travel								
General Fund		7.6	7.6	7.6				**7.6**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	7.6	7.6	7.6				**7.6**
Contractual Services								
General Fund	7,663.7	11,859.3	11,551.3	11,859.3		-308.0		**11,551.3**
Appropriated Special Fund								
Non-Approp. Special Fund	348.4	340.0	340.0	340.0				**340.0**
	8,012.1	12,199.3	11,891.3	12,199.3		-308.0		**11,891.3**
Supplies and Materials								
General Fund	68.4	66.9	66.9	66.9				**66.9**
Appropriated Special Fund								
Non-Approp. Special Fund								
	68.4	66.9	66.9	66.9				**66.9**
TOTAL								
General Fund	13,256.6	18,583.2	18,848.0	18,848.0				**18,848.0**
Appropriated Special Fund								
Non-Approp. Special Fund	464.2	500.0	500.0	500.0				**500.0**
	13,720.8	19,083.2	19,348.0	19,348.0				**19,348.0**
IPU REVENUES								
General Fund	2.6							
Appropriated Special Fund								
Non-Approp. Special Fund	530.4	500.0	500.0	500.0				**500.0**
	533.0	500.0	500.0	500.0				**500.0**
POSITIONS								
General Fund	78.0	78.0	82.0	78.0			4.0	**82.0**
Appropriated Special Fund								
Non-Approp. Special Fund	1.0	1.0	1.0	1.0				**1.0**
	79.0	79.0	83.0	79.0			4.0	**83.0**

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

- Recommend structural changes of $308.0 in Personnel Costs and ($308.0) in Contractual Services to increase GPS supervision.
- Recommend enhancement of 4.0 FTEs (3.0 Senior Probation and Parole Officer and 1.0 Probation and Parole Supervisor) to increase GPS supervision.

Services for Children, Youth and Their Families
Youth Rehabilitative Services
Secure Care
Internal Program Unit Summary

37-05-50 LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Personnel Costs								
General Fund	19,304.6	21,962.7	23,896.3	23,726.3				**23,726.3**
Appropriated Special Fund								
Non-Approp. Special Fund								
	19,304.6	21,962.7	23,896.3	23,726.3				**23,726.3**
Travel								
General Fund		5.5	5.5	5.5				**5.5**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	5.5	5.5	5.5				**5.5**
Contractual Services								
General Fund	2,249.3	2,645.5	2,645.5	2,645.5				**2,645.5**
Appropriated Special Fund								
Non-Approp. Special Fund	2.1	30.0	30.0	30.0				**30.0**
	2,251.4	2,675.5	2,675.5	2,675.5				**2,675.5**
Energy								
General Fund	681.5	809.8	809.8	809.8				**809.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	681.5	809.8	809.8	809.8				**809.8**
Supplies and Materials								
General Fund	831.0	1,359.2	1,359.2	1,359.2				**1,359.2**
Appropriated Special Fund								
Non-Approp. Special Fund	189.4	325.0	325.0	325.0				**325.0**
	1,020.4	1,684.2	1,684.2	1,684.2				**1,684.2**
Capital Outlay								
General Fund		6.7	6.7	6.7				**6.7**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	6.7	6.7	6.7				**6.7**
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	1.8							
	1.8	0.0	0.0	0.0				**0.0**
TOTAL								
General Fund	23,066.4	26,789.4	28,723.0	28,553.0				**28,553.0**
Appropriated Special Fund								
Non-Approp. Special Fund	193.3	355.0	355.0	355.0				**355.0**
	23,259.7	27,144.4	29,078.0	28,908.0				**28,908.0**

Services for Children, Youth and Their Families
Youth Rehabilitative Services
Secure Care
Internal Program Unit Summary

37-05-50 LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
IPU REVENUES								
General Fund	11.8							
Appropriated Special Fund								
Non-Approp. Special Fund	191.9	355.0	355.0	355.0				**355.0**
	203.7	355.0	355.0	355.0				**355.0**
POSITIONS								
General Fund	299.0	308.0	311.0	308.0				**308.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	299.0	308.0	311.0	308.0				**308.0**

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

- Do not recommend enhancement of $170.0 in Personnel Costs and 3.0 FTEs.

Services for Children, Youth and Their Families
Family Services
APPROPRIATION UNIT SUMMARY

37-06-00	POSITIONS				DOLLARS			
Programs	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Recommend	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Recommend
Office of the Director								
General Fund	39.0	40.0	40.0	**39.0**	6,294.1	6,264.2	6,301.3	**6,351.3**
Appropriated Special Fund	3.0	0.0	0.0	**0.0**	190.8	34.7	34.7	**34.7**
Non-Approp. Special Fund	0.0	0.0	0.0	**0.0**	92.4	1,318.0	523.8	**523.8**
	42.0	40.0	40.0	**39.0**	6,577.3	7,616.9	6,859.8	**6,909.8**
Intake/Investigation								
General Fund	200.6	220.6	220.6	**220.6**	12,693.3	15,651.6	15,654.4	**15,654.4**
Appropriated Special Fund	8.0	2.0	2.0	**2.0**	620.4	246.0	246.0	**246.0**
Non-Approp. Special Fund	9.5	9.5	9.5	**9.5**	613.7	90.0	274.4	**274.4**
	218.1	232.1	232.1	**232.1**	13,927.4	15,987.6	16,174.8	**16,174.8**
Intervention/Treatment								
General Fund	133.4	139.4	139.4	**139.4**	41,357.2	47,106.1	48,949.6	**48,949.6**
Appropriated Special Fund	8.0	4.0	4.0	**4.0**	477.8	373.0	373.0	**373.0**
Non-Approp. Special Fund	6.7	6.7	6.7	**6.7**	9,557.1	8,153.3	10,535.0	**10,535.0**
	148.1	150.1	150.1	**150.1**	51,392.1	55,632.4	59,857.6	**59,857.6**
TOTAL								
General Fund	373.0	400.0	400.0	**399.0**	60,344.6	69,021.9	70,905.3	**70,955.3**
Appropriated Special Fund	19.0	6.0	6.0	**6.0**	1,289.0	653.7	653.7	**653.7**
Non-Approp. Special Fund	16.2	16.2	16.2	**16.2**	10,263.2	9,561.3	11,333.2	**11,333.2**
	408.2	422.2	422.2	**421.2**	71,896.8	79,236.9	82,892.2	**82,942.2**

Services for Children, Youth and Their Families
Family Services
Office of the Director
Internal Program Unit Summary

37-06-10 LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Personnel Costs								
General Fund	3,301.2	3,272.4	3,309.5	3,309.5				**3,309.5**
Appropriated Special Fund	190.8	34.7	34.7	34.7				**34.7**
Non-Approp. Special Fund	66.7	833.6	398.2	398.2				**398.2**
	3,558.7	4,140.7	3,742.4	3,742.4				**3,742.4**
Travel								
General Fund		18.6	18.6	18.6				**18.6**
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	18.6	18.6	18.6				**18.6**
Contractual Services								
General Fund	1,695.3	1,670.9	1,670.9	1,670.9				**1,670.9**
Appropriated Special Fund								
Non-Approp. Special Fund	20.3	484.4	125.6	125.6				**125.6**
	1,715.6	2,155.3	1,796.5	1,796.5				**1,796.5**
Energy								
General Fund	5.1	5.1	5.1	5.1				**5.1**
Appropriated Special Fund								
Non-Approp. Special Fund								
	5.1	5.1	5.1	5.1				**5.1**
Supplies and Materials								
General Fund	4.2	7.6	7.6	7.6				**7.6**
Appropriated Special Fund								
Non-Approp. Special Fund	5.2							
	9.4	7.6	7.6	7.6				**7.6**
Capital Outlay								
General Fund	12.5	13.8	13.8	13.8				**13.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	12.5	13.8	13.8	13.8				**13.8**
Child Inc.								
General Fund	185.0	185.0	185.0	185.0				**185.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	185.0	185.0	185.0	185.0				**185.0**
Children's Advocacy Center								
General Fund	1,026.8	1,026.8	1,026.8	1,026.8	50.0			**1,076.8**
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,026.8	1,026.8	1,026.8	1,026.8	50.0			**1,076.8**

Services for Children, Youth and Their Families
Family Services
Office of the Director
Internal Program Unit Summary

37-06-10 LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	0.2							
	0.2	0.0	0.0	0.0				**0.0**
People's Place								
General Fund	64.0	64.0	64.0	64.0				**64.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	64.0	64.0	64.0	64.0				**64.0**
TOTAL								
General Fund	6,294.1	6,264.2	6,301.3	6,301.3	50.0			**6,351.3**
Appropriated Special Fund	190.8	34.7	34.7	34.7				**34.7**
Non-Approp. Special Fund	92.4	1,318.0	523.8	523.8				**523.8**
	6,577.3	7,616.9	6,859.8	6,859.8	50.0			**6,909.8**
IPU REVENUES								
General Fund								
Appropriated Special Fund		34.7	34.7	34.7				**34.7**
Non-Approp. Special Fund	90.9	1,318.0	523.8	523.8				**523.8**
	90.9	1,352.7	558.5	558.5				**558.5**
POSITIONS								
General Fund	39.0	40.0	40.0	39.0				**39.0**
Appropriated Special Fund	3.0	0.0	0.0	0.0				**0.0**
Non-Approp. Special Fund	0.0	0.0	0.0	0.0				**0.0**
	42.0	40.0	40.0	39.0				**39.0**

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

- Base adjustments include (1.0) FTE Family Crisis Therapist as approved by the Delaware State Clearinghouse Committee.
- Recommend inflation and volume adjustment of $50.0 in Children's Advocacy Center to reflect loss of grant funding.

Services for Children, Youth and Their Families
Family Services
Intake/Investigation
Internal Program Unit Summary

37-06-30 LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Personnel Costs								
General Fund	12,195.6	14,985.0	14,987.8	15,487.8		-500.0		**14,987.8**
Appropriated Special Fund	620.4	246.0	246.0	246.0				**246.0**
Non-Approp. Special Fund	606.5	88.5	272.9	272.9				**272.9**
	13,422.5	15,319.5	15,506.7	16,006.7		-500.0		**15,506.7**
Contractual Services								
General Fund	487.3	639.4	639.4	639.4				**639.4**
Appropriated Special Fund								
Non-Approp. Special Fund	7.2	1.5	1.5	1.5				**1.5**
	494.5	640.9	640.9	640.9				**640.9**
Supplies and Materials								
General Fund	10.4	27.2	27.2	27.2				**27.2**
Appropriated Special Fund								
Non-Approp. Special Fund								
	10.4	27.2	27.2	27.2				**27.2**
TOTAL								
General Fund	12,693.3	15,651.6	15,654.4	16,154.4		-500.0		**15,654.4**
Appropriated Special Fund	620.4	246.0	246.0	246.0				**246.0**
Non-Approp. Special Fund	613.7	90.0	274.4	274.4				**274.4**
	13,927.4	15,987.6	16,174.8	16,674.8		-500.0		**16,174.8**
IPU REVENUES								
General Fund	1.6							
Appropriated Special Fund		246.0	246.0	246.0				**246.0**
Non-Approp. Special Fund	613.8	90.0	274.4	274.4				**274.4**
	615.4	336.0	520.4	520.4				**520.4**
POSITIONS								
General Fund	200.6	220.6	220.6	220.6				**220.6**
Appropriated Special Fund	8.0	2.0	2.0	2.0				**2.0**
Non-Approp. Special Fund	9.5	9.5	9.5	9.5				**9.5**
	218.1	232.1	232.1	232.1				**232.1**

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

- Recommend structural change of ($500.0) in Personnel Costs to Management Support Services, Office of the Director (37-01-15) to reflect projected expenditures.

Services for Children, Youth and Their Families
Family Services
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37-06-40 LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Personnel Costs								
General Fund	10,642.0	11,498.8	11,842.3	11,842.3				**11,842.3**
Appropriated Special Fund	477.8	373.0	373.0	373.0				**373.0**
Non-Approp. Special Fund	449.1	543.5	543.5	543.5				**543.5**
	11,568.9	12,415.3	12,758.8	12,758.8				**12,758.8**
Travel								
General Fund		1.8	1.8	1.8				**1.8**
Appropriated Special Fund								
Non-Approp. Special Fund	6.4	6.0	6.0	6.0				**6.0**
	6.4	7.8	7.8	7.8				**7.8**
Contractual Services								
General Fund	469.7	517.8	517.8	517.8				**517.8**
Appropriated Special Fund								
Non-Approp. Special Fund	9,076.5	7,587.5	9,969.2	9,969.2				**9,969.2**
	9,546.2	8,105.3	10,487.0	10,487.0				**10,487.0**
Supplies and Materials								
General Fund	17.9	38.6	38.6	38.6				**38.6**
Appropriated Special Fund								
Non-Approp. Special Fund	25.1	16.3	16.3	16.3				**16.3**
	43.0	54.9	54.9	54.9				**54.9**
Child Welfare/Contractual Services								
General Fund	30,196.8	35,018.1	36,518.1	35,018.1			1,500.0	**36,518.1**
Appropriated Special Fund								
Non-Approp. Special Fund								
	30,196.8	35,018.1	36,518.1	35,018.1			1,500.0	**36,518.1**
Emergency Material Assistance								
General Fund	30.8	31.0	31.0	31.0				**31.0**
Appropriated Special Fund								
Non-Approp. Special Fund								
	30.8	31.0	31.0	31.0				**31.0**
TOTAL								
General Fund	41,357.2	47,106.1	48,949.6	47,449.6			1,500.0	**48,949.6**
Appropriated Special Fund	477.8	373.0	373.0	373.0				**373.0**
Non-Approp. Special Fund	9,557.1	8,153.3	10,535.0	10,535.0				**10,535.0**
	51,392.1	55,632.4	59,857.6	58,357.6			1,500.0	**59,857.6**
IPU REVENUES								
General Fund		150.0	150.0	150.0				**150.0**
Appropriated Special Fund		373.0	373.0	373.0				**373.0**
Non-Approp. Special Fund	10,367.2	8,153.3	10,535.0	10,535.0				**10,535.0**
	10,367.2	8,676.3	11,058.0	11,058.0				**11,058.0**

Services for Children, Youth and Their Families
Family Services
Intervention/Treatment
Internal Program Unit Summary

37-06-40 LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
POSITIONS								
General Fund	133.4	139.4	139.4	139.4				**139.4**
Appropriated Special Fund	8.0	4.0	4.0	4.0				**4.0**
Non-Approp. Special Fund	6.7	6.7	6.7	6.7				**6.7**
	148.1	150.1	150.1	150.1				**150.1**

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

- Recommend enhancement of $1,500.0 in Child Welfare/Contractual Services to fund Therapeutic Foster Care.