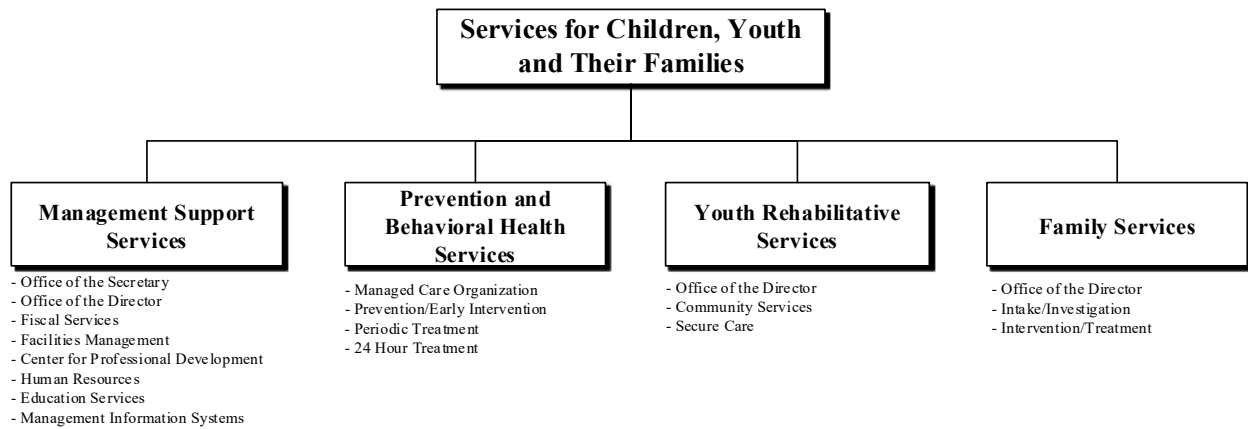
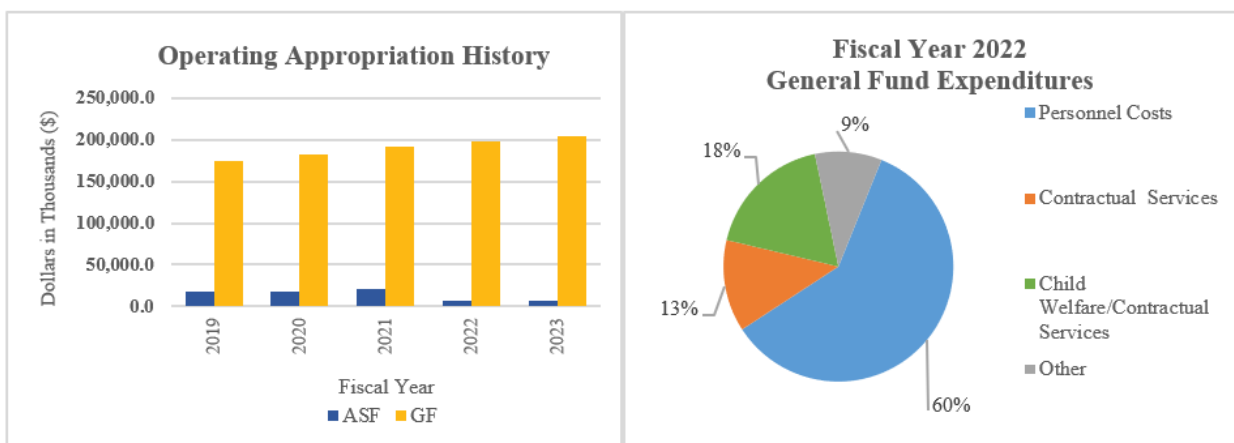


# Services for Children, Youth and Their Families



## 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](https://kids.delaware.gov).

## Performance Measures

IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
<b>37-01-10</b>	<b><i>Office of the Secretary</i></b>			
	% of YRS/PBHS contracted community-based expenditures of total contracted expenditures	44	54	54
	% of children returned to DSCYF service within 12 months of case closure	18	26	26
	% of children in DSCYF out-of-home care	11.5	12.0	12.0
<b>37-01-15</b>	<b><i>Office of the Director</i></b>			
	% of annual revenue goal achieved	112.2	100.0	100.0
	% IV-E Penetration Rate for Foster Care	*	20	20
	<i>* New performance measure</i>			
<b>37-01-20</b>	<b><i>Fiscal Services</i></b>			
	% of accounts payable transactions processed in First State Financials without the need for modification	98	95	95

# Services for Children, Youth and Their Families



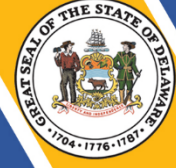
IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
<b>37-01-25 Facilities Management</b>				
	% of work orders completed within established time standards	99	95	95
<b>37-01-30 Human Resources</b>				
	# of days to fill vacancies for recruited positions (average)	62	60	60
<b>37-01-35 Center for Professional Development</b>				
	% of participants who evaluate CPD trainers as "very good" or "excellent" in addressing cultural and diversity issues in DSCYF training sessions	89	90	90
	% of DSCYF training sessions canceled for reasons other than low enrollment or business needs	2	5	5
<b>37-01-40 Education Services</b>				
	% 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	61	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	87	90	90
	Reading	70	90	90
	% of adjudicated students who participate in a transition meeting 30-45 days before discharge	32	90	90

# Services for Children, Youth and Their Families



	% 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
<b>37-01-50</b>	<b>Management Information Systems</b>			
	% of time the Department Case Management System is available during standard working hours	100	99.5	99.5
	% of time the Department Production Databases are available during standard working hours	99.5	99.5	99.5
<b>37-04-10</b>	<b>Managed Care Organization</b>			
	% of crisis assessments that are started within 60 minutes of clinician referral	81	95	95
<b>37-04-20</b>	<b>Prevention/Early Intervention</b>			
	% 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	97	90	90
<b>37-04-30</b>	<b>Periodic Treatment</b>			
	% of identified clients presenting in crisis, treated without hospital admissions	78	80	80
<b>37-04-40</b>	<b>24 Hour Treatment</b>			
	% of hospital readmissions within 30 days of discharge	13	10	10
	% of hospital readmissions within 180 days of discharge	28	25	25
	% of inpatient hospital expenditures as a total of all treatment expenditures	40	20	35

# Services for Children, Youth and Their Families



37-05-30	Community Services			
	% of Level IV recidivism	33	35	35
	% of initial probation contacts on time	68	90	90
	% of ongoing probation contacts on time	71	90	90
37-05-50	Secure Care			
	% of Ferris School recidivism*	45	40	40
	*Recidivism rates reflect a cohort of calendar year 2020 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	91	95	95
37-06-40	Intervention/Treatment			
	% of timely initial treatment contacts	79	95	95
	% absence of maltreatment within 12 months	96	95	95
	% of exits to adoption in less than 24 months	39	37	37

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

37-00-00

	POSITIONS				DOLLARS			
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2022	FY 2023	FY 2024	FY 2024
Appropriation Units	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
<b>Management Support Services</b>								
General Fund	200.1	207.2	211.2	<b>203.2</b>	26,988.5	32,436.9	35,172.3	<b>33,867.0</b>
Appropriated Special Fund	4.2	5.5	5.5	<b>5.5</b>	339.1	351.4	351.4	<b>351.4</b>
Non-Approp. Special Fund	10.5	8.1	8.1	<b>8.1</b>	6,053.2	2,419.0	2,419.0	<b>2,419.0</b>
	<u>214.8</u>	<u>220.8</u>	<u>224.8</u>	<u><b>216.8</b></u>	<u>33,380.8</u>	<u>35,207.3</u>	<u>37,942.7</u>	<u><b>36,637.4</b></u>
<b>Prevention and Behavioral Health Services</b>								
General Fund	231.8	230.8	232.8	<b>237.8</b>	24,470.0	53,355.3	55,002.3	<b>55,043.1</b>
Appropriated Special Fund	31.2	32.2	32.2	<b>32.2</b>	1,853.5	5,932.7	5,932.7	<b>5,932.7</b>
Non-Approp. Special Fund	8.0	8.0	8.0	<b>8.0</b>	6,877.2	4,868.6	4,370.0	<b>6,168.2</b>
	<u>271.0</u>	<u>271.0</u>	<u>273.0</u>	<u><b>278.0</b></u>	<u>33,200.7</u>	<u>64,156.6</u>	<u>65,305.0</u>	<u><b>67,144.0</b></u>
<b>Youth Rehabilitative Services</b>								
General Fund	395.0	397.0	398.0	<b>392.0</b>	38,597.4	48,153.9	49,031.6	<b>49,186.2</b>
Appropriated Special Fund								
Non-Approp. Special Fund	1.0	1.0	1.0	<b>1.0</b>	825.1	855.0	855.0	<b>855.0</b>
	<u>396.0</u>	<u>398.0</u>	<u>399.0</u>	<u><b>393.0</b></u>	<u>39,422.5</u>	<u>49,008.9</u>	<u>49,886.6</u>	<u><b>50,041.2</b></u>
<b>Family Services</b>								
General Fund	400.0	396.0	400.0	<b>400.0</b>	64,327.3	70,796.9	71,824.2	<b>72,243.1</b>
Appropriated Special Fund	6.0	6.0	6.0	<b>6.0</b>	371.2	653.7	653.7	<b>653.7</b>
Non-Approp. Special Fund	16.2	16.2	16.2	<b>16.2</b>	11,756.4	11,333.2	13,481.5	<b>13,481.5</b>
	<u>422.2</u>	<u>418.2</u>	<u>422.2</u>	<u><b>422.2</b></u>	<u>76,454.9</u>	<u>82,783.8</u>	<u>85,959.4</u>	<u><b>86,378.3</b></u>
<b>TOTAL</b>								
General Fund	1,226.9	1,231.0	1,242.0	<b>1,233.0</b>	154,383.2	204,743.0	211,030.4	<b>210,339.4</b>
Appropriated Special Fund	41.4	43.7	43.7	<b>43.7</b>	2,563.8	6,937.8	6,937.8	<b>6,937.8</b>
Non-Approp. Special Fund	35.7	33.3	33.3	<b>33.3</b>	25,511.9	19,475.8	21,125.5	<b>22,923.7</b>
	<u>1,304.0</u>	<u>1,308.0</u>	<u>1,319.0</u>	<u><b>1,310.0</b></u>	<u>182,458.9</u>	<u>231,156.6</u>	<u>239,093.7</u>	<u><b>240,200.9</b></u>

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

37-01-00  Programs	POSITIONS				DOLLARS			
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
<b>Office of the Secretary</b>								
General Fund	7.0	6.0	6.0	6.0	1,243.6	3,470.4	4,304.7	3,531.5
Appropriated Special Fund								
Non-Approp. Special Fund					3,681.0	138.0	138.0	138.0
	7.0	6.0	6.0	6.0	4,924.6	3,608.4	4,442.7	3,669.5
<b>Office of the Director</b>								
General Fund	54.5	61.5	57.5	57.5	4,673.6	5,175.5	5,736.3	5,739.4
Appropriated Special Fund		0.0	0.0	0.0	17.8	80.0	80.0	80.0
Non-Approp. Special Fund	4.0	4.0	4.0	4.0	308.4	222.2	222.2	222.2
	58.5	65.5	61.5	61.5	4,999.8	5,477.7	6,038.5	6,041.6
<b>Fiscal Services</b>								
General Fund	35.4	36.5	37.5	37.5	2,690.0	2,792.7	2,927.4	2,927.5
Appropriated Special Fund	4.2	5.5	5.5	5.5	321.3	271.4	271.4	271.4
Non-Approp. Special Fund	6.5	4.1	4.1	4.1	283.2	397.5	397.5	397.5
	46.1	46.1	47.1	47.1	3,294.5	3,461.6	3,596.3	3,596.4
<b>Facilities Management</b>								
General Fund	13.0	13.0	13.0	13.0	3,783.5	4,046.0	4,093.9	4,105.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	13.0	13.0	13.0	13.0	3,783.5	4,046.0	4,093.9	4,105.4
<b>Human Resources</b>								
General Fund	0.0	0.0	0.0	0.0	27.3	44.2	69.2	69.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0	27.3	44.2	69.2	69.8
<b>Center for Prof. Development</b>								
General Fund	7.0	7.0	7.0	7.0	559.7	501.2	537.5	537.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	7.0	7.0	7.0	7.0	559.7	501.2	537.5	537.5
<b>Education Services</b>								
General Fund	62.0	62.0	61.0	61.0	5,345.2	7,319.1	7,390.5	7,390.6
Appropriated Special Fund								
Non-Approp. Special Fund					527.8	372.1	372.1	372.1
	62.0	62.0	61.0	61.0	5,873.0	7,691.2	7,762.6	7,762.7
<b>Management Information Systems</b>								
General Fund	21.2	21.2	29.2	21.2	8,665.6	9,087.8	10,112.8	9,565.3
Appropriated Special Fund								
Non-Approp. Special Fund					1,252.8	1,289.2	1,289.2	1,289.2
	21.2	21.2	29.2	21.2	9,918.4	10,377.0	11,402.0	10,854.5
<b>TOTAL</b>								
General Fund	200.1	207.2	211.2	203.2	26,988.5	32,436.9	35,172.3	33,867.0
Appropriated Special Fund	4.2	5.5	5.5	5.5	339.1	351.4	351.4	351.4
Non-Approp. Special Fund	10.5	8.1	8.1	8.1	6,053.2	2,419.0	2,419.0	2,419.0
	214.8	220.8	224.8	216.8	33,380.8	35,207.3	37,942.7	36,637.4

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

37-01-10								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>Personnel Costs</b>								
General Fund	1,181.1	809.7	842.8	842.8				842.8
Appropriated Special Fund								
Non-Approp. Special Fund	3,658.7							
	<u>4,839.8</u>	<u>809.7</u>	<u>842.8</u>	<u>842.8</u>				<u>842.8</u>
<b>Travel</b>								
General Fund		0.9	0.9	0.9				0.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.9</u>	<u>0.9</u>	<u>0.9</u>				<u>0.9</u>
<b>Contractual Services</b>								
General Fund	30.2	81.3	506.5	81.3	3.0		25.0	109.3
Appropriated Special Fund								
Non-Approp. Special Fund	22.3	138.0	138.0	138.0				138.0
	<u>52.5</u>	<u>219.3</u>	<u>644.5</u>	<u>219.3</u>	<u>3.0</u>		<u>25.0</u>	<u>247.3</u>
<b>Supplies and Materials</b>								
General Fund	3.3	8.8	8.8	8.8				8.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>3.3</u>	<u>8.8</u>	<u>8.8</u>	<u>8.8</u>				<u>8.8</u>
<b>Agency Operations</b>								
General Fund	10.8	8.6	384.6	8.6				8.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>10.8</u>	<u>8.6</u>	<u>384.6</u>	<u>8.6</u>				<u>8.6</u>
<b>Population Contingency</b>								
General Fund		2,500.0	2,500.0	2,500.0				2,500.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>2,500.0</u>	<u>2,500.0</u>	<u>2,500.0</u>				<u>2,500.0</u>
<b>Services Integration</b>								
General Fund	18.2	61.1	61.1	61.1				61.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>18.2</u>	<u>61.1</u>	<u>61.1</u>	<u>61.1</u>				<u>61.1</u>
<b>TOTAL</b>								
General Fund	1,243.6	3,470.4	4,304.7	3,503.5	3.0		25.0	3,531.5
Appropriated Special Fund								
Non-Approp. Special Fund	3,681.0	138.0	138.0	138.0				138.0
	<u>4,924.6</u>	<u>3,608.4</u>	<u>4,442.7</u>	<u>3,641.5</u>	<u>3.0</u>		<u>25.0</u>	<u>3,669.5</u>



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

**37-01-10**

	FY 2022	FY 2023	FY 2024	FY 2024	Inflation	Structural	Enhance-	FY 2024
<b>LINES</b>	<b>Actual</b>	<b>Budget</b>	<b>Request</b>	<b>Base</b>	<b>&amp; Volume Adjustment</b>	<b>Changes</b>	<b>ments</b>	<b>Recommend</b>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	5,440.8							
Non-Approp. Special Fund	3,666.8	138.0	138.0	138.0				138.0
	<u>9,107.6</u>	<u>138.0</u>	<u>138.0</u>	<u>138.0</u>				<u>138.0</u>
<b>POSITIONS</b>								
General Fund	7.0	6.0	6.0	6.0				6.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>7.0</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>				<u>6.0</u>

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

- Recommend inflation and volume adjustment of \$3.0 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend enhancement of \$25.0 in Contractual Services for tuition reimbursement. Do not recommend additional enhancements of \$400.2 in Contractual Services and \$376.0 in Agency Operations.

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

37-01-15								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>Personnel Costs</b>								
General Fund	3,996.1	4,441.8	4,702.6	4,702.6				4,702.6
Appropriated Special Fund								
Non-Approp. Special Fund	304.1	222.2	222.2	222.2				222.2
	<u>4,300.2</u>	<u>4,664.0</u>	<u>4,924.8</u>	<u>4,924.8</u>				<u>4,924.8</u>
<b>Travel</b>								
General Fund	5.4	10.6	10.6	10.6				10.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>5.4</u>	<u>10.6</u>	<u>10.6</u>	<u>10.6</u>				<u>10.6</u>
<b>Contractual Services</b>								
General Fund	624.3	557.9	857.9	557.9	303.1			861.0
Appropriated Special Fund								
Non-Approp. Special Fund	4.3							
	<u>628.6</u>	<u>557.9</u>	<u>857.9</u>	<u>557.9</u>	<u>303.1</u>			<u>861.0</u>
<b>Supplies and Materials</b>								
General Fund	10.1	9.9	9.9	9.9				9.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>10.1</u>	<u>9.9</u>	<u>9.9</u>	<u>9.9</u>				<u>9.9</u>
<b>Agency Operations</b>								
General Fund	37.7	155.3	155.3	155.3				155.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>37.7</u>	<u>155.3</u>	<u>155.3</u>	<u>155.3</u>				<u>155.3</u>
<b>Background Check Center</b>								
General Fund								
Appropriated Special Fund	17.8	80.0	80.0	80.0				80.0
Non-Approp. Special Fund								
	<u>17.8</u>	<u>80.0</u>	<u>80.0</u>	<u>80.0</u>				<u>80.0</u>
<b>TOTAL</b>								
General Fund	4,673.6	5,175.5	5,736.3	5,436.3	303.1			5,739.4
Appropriated Special Fund	17.8	80.0	80.0	80.0				80.0
Non-Approp. Special Fund	308.4	222.2	222.2	222.2				222.2
	<u>4,999.8</u>	<u>5,477.7</u>	<u>6,038.5</u>	<u>5,738.5</u>	<u>303.1</u>			<u>6,041.6</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	175.8	80.0	80.0	80.0				80.0
Non-Approp. Special Fund	308.3	222.2	222.2	222.2				222.2
	<u>484.1</u>	<u>302.2</u>	<u>302.2</u>	<u>302.2</u>				<u>302.2</u>

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

<b>37-01-15</b>								
<b>LINES</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Request</b>	<b>FY 2024 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2024 Recommend</b>
<b>POSITIONS</b>								
General Fund	54.5	61.5	57.5	57.5				57.5
Appropriated Special Fund		0.0	0.0	0.0				0.0
Non-Approp. Special Fund	4.0	4.0	4.0	4.0				4.0
	<u>58.5</u>	<u>65.5</u>	<u>61.5</u>	<u>61.5</u>				<u>61.5</u>

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

- Base adjustments include (4.0) FTEs to address critical workforce needs.
- Recommend inflation and volume adjustments of \$300.0 in Contractual Services for the Interstate Compact on the Placement of Children; and \$3.1 to reflect increase in fleet operating costs.

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

37-01-20								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>Personnel Costs</b>								
General Fund	2,647.5	2,731.4	2,866.1	2,866.1				2,866.1
Appropriated Special Fund	321.3	271.4	271.4	271.4				271.4
Non-Approp. Special Fund	241.2	297.5	297.5	297.5				297.5
	3,210.0	3,300.3	3,435.0	3,435.0				3,435.0
<b>Travel</b>								
General Fund	1.8	3.6	3.6	3.6				3.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.8	3.6	3.6	3.6				3.6
<b>Contractual Services</b>								
General Fund	16.6	19.0	19.0	19.0	0.1			19.1
Appropriated Special Fund								
Non-Approp. Special Fund	42.0	100.0	100.0	100.0				100.0
	58.6	119.0	119.0	119.0	0.1			119.1
<b>Supplies and Materials</b>								
General Fund	9.0	12.7	12.7	12.7				12.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	9.0	12.7	12.7	12.7				12.7
<b>Agency Operations</b>								
General Fund	15.1	26.0	26.0	26.0				26.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	15.1	26.0	26.0	26.0				26.0
<b>TOTAL</b>								
General Fund	2,690.0	2,792.7	2,927.4	2,927.4	0.1			2,927.5
Appropriated Special Fund	321.3	271.4	271.4	271.4				271.4
Non-Approp. Special Fund	283.2	397.5	397.5	397.5				397.5
	3,294.5	3,461.6	3,596.3	3,596.3	0.1			3,596.4
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund		271.4	271.4	271.4				271.4
Non-Approp. Special Fund	283.2	397.5	397.5	397.5				397.5
	283.2	668.9	668.9	668.9				668.9
<b>POSITIONS</b>								
General Fund	35.4	36.5	37.5	37.5				37.5
Appropriated Special Fund	4.2	5.5	5.5	5.5				5.5
Non-Approp. Special Fund	6.5	4.1	4.1	4.1				4.1
	46.1	46.1	47.1	47.1				47.1

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

- Base adjustments include 1.0 FTE to address critical workforce needs.
- Recommend inflation and volume adjustment of \$0.1 in Contractual Services to reflect an operating cost increase for messenger services.

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

37-01-25								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>Personnel Costs</b>								
General Fund	834.7	1,160.6	1,208.5	1,208.5				1,208.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>834.7</u>	<u>1,160.6</u>	<u>1,208.5</u>	<u>1,208.5</u>				<u>1,208.5</u>
<b>Travel</b>								
General Fund		0.8	0.8	0.8				0.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.8</u>	<u>0.8</u>	<u>0.8</u>				<u>0.8</u>
<b>Contractual Services</b>								
General Fund	2,735.6	2,666.4	2,666.4	2,666.4	11.5			2,677.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>2,735.6</u>	<u>2,666.4</u>	<u>2,666.4</u>	<u>2,666.4</u>	<u>11.5</u>			<u>2,677.9</u>
<b>Energy</b>								
General Fund	22.5	20.8	20.8	20.8				20.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>22.5</u>	<u>20.8</u>	<u>20.8</u>	<u>20.8</u>				<u>20.8</u>
<b>Supplies and Materials</b>								
General Fund	126.2	152.2	152.2	152.2				152.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>126.2</u>	<u>152.2</u>	<u>152.2</u>	<u>152.2</u>				<u>152.2</u>
<b>Capital Outlay</b>								
General Fund	0.7	6.3	6.3	6.3				6.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.7</u>	<u>6.3</u>	<u>6.3</u>	<u>6.3</u>				<u>6.3</u>
<b>Agency Operations</b>								
General Fund	63.8	38.9	38.9	38.9				38.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>63.8</u>	<u>38.9</u>	<u>38.9</u>	<u>38.9</u>				<u>38.9</u>
<b>TOTAL</b>								
General Fund	3,783.5	4,046.0	4,093.9	4,093.9	11.5			4,105.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>3,783.5</u>	<u>4,046.0</u>	<u>4,093.9</u>	<u>4,093.9</u>	<u>11.5</u>			<u>4,105.4</u>

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

<b>37-01-25</b>								
<b>LINES</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Request</b>	<b>FY 2024 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2024 Recommend</b>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<b>0.0</b>
<b>POSITIONS</b>								
General Fund	13.0	13.0	13.0	13.0				<b>13.0</b>
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>				<b>13.0</b>

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

- Recommend inflation and volume adjustment of \$11.5 in Contractual Services to reflect an increase in fleet operating costs.

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

37-01-30								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>Personnel Costs</b>								
General Fund	3.6	3.3	3.3	3.3				3.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>3.6</u>	<u>3.3</u>	<u>3.3</u>	<u>3.3</u>				<u>3.3</u>
<b>Travel</b>								
General Fund		1.0	1.0	1.0				1.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
<b>Contractual Services</b>								
General Fund	18.9	31.2	31.2	31.2	0.6			31.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>18.9</u>	<u>31.2</u>	<u>31.2</u>	<u>31.2</u>	<u>0.6</u>			<u>31.8</u>
<b>Supplies and Materials</b>								
General Fund	1.6	2.7	2.7	2.7				2.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1.6</u>	<u>2.7</u>	<u>2.7</u>	<u>2.7</u>				<u>2.7</u>
<b>Capital Outlay</b>								
General Fund		0.0	0.0	0.0				0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>Agency Operations</b>								
General Fund	3.2	6.0	31.0	6.0		25.0		31.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>3.2</u>	<u>6.0</u>	<u>31.0</u>	<u>6.0</u>		<u>25.0</u>		<u>31.0</u>
<b>TOTAL</b>								
General Fund	27.3	44.2	69.2	44.2	0.6	25.0		69.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>27.3</u>	<u>44.2</u>	<u>69.2</u>	<u>44.2</u>	<u>0.6</u>	<u>25.0</u>		<u>69.8</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>

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

<b>37-01-30</b>								
<b>LINES</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Request</b>	<b>FY 2024 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2024 Recommend</b>
<b>POSITIONS</b>								
General Fund	0.0	0.0	0.0	0.0				<b>0.0</b>
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<b>0.0</b>

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

- Recommend inflation and volume adjustment of \$0.6 in Contractual Services to reflect an increase in messenger services.
- Recommend structural changes of \$15.0 Agency Operations from Prevention and Behavioral Health Services, 24 Hour Treatment (37-04-40) to reflect projected expenditures; and \$10.0 from Youth Rehabilitative Services, Community Services (37-05-30) to reflect projected expenditures.



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

37-01-35								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>Personnel Costs</b>								
General Fund	507.0	452.5	488.8	488.8				488.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>507.0</u>	<u>452.5</u>	<u>488.8</u>	<u>488.8</u>				<u>488.8</u>
<b>Travel</b>								
General Fund		2.6	2.6	2.6				2.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>2.6</u>	<u>2.6</u>	<u>2.6</u>				<u>2.6</u>
<b>Contractual Services</b>								
General Fund	15.3	15.0	15.0	15.0				15.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>15.3</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
<b>Supplies and Materials</b>								
General Fund	4.5	5.0	5.0	5.0				5.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>4.5</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
<b>Capital Outlay</b>								
General Fund	2.9	2.1	2.1	2.1				2.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>2.9</u>	<u>2.1</u>	<u>2.1</u>	<u>2.1</u>				<u>2.1</u>
<b>Agency Operations</b>								
General Fund	30.0	24.0	24.0	24.0				24.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>30.0</u>	<u>24.0</u>	<u>24.0</u>	<u>24.0</u>				<u>24.0</u>
<b>TOTAL</b>								
General Fund	559.7	501.2	537.5	537.5				537.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>559.7</u>	<u>501.2</u>	<u>537.5</u>	<u>537.5</u>				<u>537.5</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>

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

37-01-35								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>POSITIONS</b>								
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 2023 level of service.

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

37-01-40								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>Personnel Costs</b>								
General Fund	5,228.9	7,118.3	7,189.7	7,189.7				7,189.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>5,228.9</u>	<u>7,118.3</u>	<u>7,189.7</u>	<u>7,189.7</u>				<u>7,189.7</u>
<b>Travel</b>								
General Fund		1.8	1.8	1.8				1.8
Appropriated Special Fund								
Non-Approp. Special Fund	2.1	2.5	2.5	2.5				2.5
	<u>2.1</u>	<u>4.3</u>	<u>4.3</u>	<u>4.3</u>				<u>4.3</u>
<b>Contractual Services</b>								
General Fund	77.9	97.4	97.4	97.4	0.1			97.5
Appropriated Special Fund								
Non-Approp. Special Fund	384.7	267.1	267.1	267.1				267.1
	<u>462.6</u>	<u>364.5</u>	<u>364.5</u>	<u>364.5</u>	<u>0.1</u>			<u>364.6</u>
<b>Supplies and Materials</b>								
General Fund	20.2	85.9	85.9	85.9				85.9
Appropriated Special Fund								
Non-Approp. Special Fund	137.8	87.6	87.6	87.6				87.6
	<u>158.0</u>	<u>173.5</u>	<u>173.5</u>	<u>173.5</u>				<u>173.5</u>
<b>Capital Outlay</b>								
General Fund	6.3	15.7	15.7	15.7				15.7
Appropriated Special Fund								
Non-Approp. Special Fund	3.2	14.9	14.9	14.9				14.9
	<u>9.5</u>	<u>30.6</u>	<u>30.6</u>	<u>30.6</u>				<u>30.6</u>
<b>Accountability &amp; Inst Advancement</b>								
General Fund	11.9							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>11.9</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>TOTAL</b>								
General Fund	5,345.2	7,319.1	7,390.5	7,390.5	0.1			7,390.6
Appropriated Special Fund								
Non-Approp. Special Fund	527.8	372.1	372.1	372.1				372.1
	<u>5,873.0</u>	<u>7,691.2</u>	<u>7,762.6</u>	<u>7,762.6</u>	<u>0.1</u>			<u>7,762.7</u>
<b>IPU REVENUES</b>								
General Fund	3.4							
Appropriated Special Fund								
Non-Approp. Special Fund	527.5	372.1	372.1	372.1				372.1
	<u>530.9</u>	<u>372.1</u>	<u>372.1</u>	<u>372.1</u>				<u>372.1</u>

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

<b>37-01-40</b>								
<b>LINES</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Request</b>	<b>FY 2024 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2024 Recommend</b>
<b>POSITIONS</b>								
General Fund	62.0	62.0	61.0	61.0				61.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>62.0</u>	<u>62.0</u>	<u>61.0</u>	<u>61.0</u>				<u>61.0</u>

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

- Base adjustments include (1.0) FTE to address critical workforce needs.
- Recommend inflation and volume adjustment of \$0.1 in Contractual Services to reflect an increase in messenger services.

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

37-01-50

LINES	FY 2022	FY 2023	FY 2024	FY 2024	Inflation	Structural	Enhance-	FY 2024
	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
<b>Personnel Costs</b>								
General Fund	1,802.6	1,667.3	1,970.0	1,746.1				1,746.1
Appropriated Special Fund								
Non-Approp. Special Fund		140.0	140.0	140.0				140.0
	<u>1,802.6</u>	<u>1,807.3</u>	<u>2,110.0</u>	<u>1,886.1</u>				<u>1,886.1</u>
<b>Travel</b>								
General Fund		0.9	0.9	0.9				0.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.9</u>	<u>0.9</u>	<u>0.9</u>				<u>0.9</u>
<b>Contractual Services</b>								
General Fund	884.2	1,046.7	1,046.7	1,046.7	8.3			1,055.0
Appropriated Special Fund								
Non-Approp. Special Fund	1,252.8	1,149.2	1,149.2	1,149.2				1,149.2
	<u>2,137.0</u>	<u>2,195.9</u>	<u>2,195.9</u>	<u>2,195.9</u>	<u>8.3</u>			<u>2,204.2</u>
<b>Supplies and Materials</b>								
General Fund	24.9	18.7	18.7	18.7				18.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>24.9</u>	<u>18.7</u>	<u>18.7</u>	<u>18.7</u>				<u>18.7</u>
<b>Capital Outlay</b>								
General Fund	13.9	18.0	18.0	18.0				18.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>13.9</u>	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>				<u>18.0</u>
<b>Agency Operations</b>								
General Fund	51.7	30.1	30.1	30.1				30.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>51.7</u>	<u>30.1</u>	<u>30.1</u>	<u>30.1</u>				<u>30.1</u>
<b>MIS Development</b>								
General Fund	5,888.3	6,306.1	7,028.4	6,306.1			390.4	6,696.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>5,888.3</u>	<u>6,306.1</u>	<u>7,028.4</u>	<u>6,306.1</u>			<u>390.4</u>	<u>6,696.5</u>
<b>TOTAL</b>								
General Fund	8,665.6	9,087.8	10,112.8	9,166.6	8.3		390.4	9,565.3
Appropriated Special Fund								
Non-Approp. Special Fund	1,252.8	1,289.2	1,289.2	1,289.2				1,289.2
	<u>9,918.4</u>	<u>10,377.0</u>	<u>11,402.0</u>	<u>10,455.8</u>	<u>8.3</u>		<u>390.4</u>	<u>10,854.5</u>

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

<b>37-01-50</b>								
<b>LINES</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Request</b>	<b>FY 2024 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2024 Recommend</b>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund		0.0	0.0	0.0				0.0
Non-Approp. Special Fund	1,252.8	1,289.2	1,289.2	1,289.2				1,289.2
	<u>1,252.8</u>	<u>1,289.2</u>	<u>1,289.2</u>	<u>1,289.2</u>				<u>1,289.2</u>
<b>POSITIONS</b>								
General Fund	21.2	21.2	29.2	21.2				21.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>21.2</u>	<u>21.2</u>	<u>29.2</u>	<u>21.2</u>				<u>21.2</u>

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

- Recommend inflation and volume adjustment of \$8.3 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend enhancements of \$374.8 in MIS Development for video surveillance service plan; and \$15.6 in MIS Development for network circuits. Do not recommend additional enhancements of \$223.9 in Personnel Costs and 8.0 FTEs.
- Recommend one-time funding of \$250.8 in Technology to support network circuits and \$81.1 in Security and Safety Equipment for video surveillance service plan in the Fiscal Year 2024 Supplemental One-Time Appropriations Act.

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

37-04-00	POSITIONS				DOLLARS			
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
<b>Programs</b>								
<b>Managed Care Organization</b>								
General Fund	20.5	19.5	19.5	19.5	3,132.4	4,981.4	5,100.6	5,135.6
Appropriated Special Fund	4.4	5.4	5.4	5.4	476.7	1,936.0	1,936.0	1,936.0
Non-Approp. Special Fund	5.0	5.0	5.0	5.0	3,017.4	1,076.5	1,076.5	1,076.5
	29.9	29.9	29.9	29.9	6,626.5	7,993.9	8,113.1	8,148.1
<b>Prevention/Early Intervention</b>								
General Fund	70.5	70.5	70.5	70.5	8,437.5	11,176.1	11,443.3	11,443.4
Appropriated Special Fund	1.5	1.5	1.5	1.5	138.4	405.1	405.1	405.1
Non-Approp. Special Fund	3.0	3.0	3.0	3.0	2,691.2	2,514.2	2,514.2	2,514.2
	75.0	75.0	75.0	75.0	11,267.1	14,095.4	14,362.6	14,362.7
<b>Periodic Treatment</b>								
General Fund	55.3	55.3	54.3	54.3	4,429.0	18,705.6	19,122.8	19,122.8
Appropriated Special Fund	25.3	25.3	25.3	25.3	1,238.4	2,091.6	2,091.6	2,091.6
Non-Approp. Special Fund					1,138.4	1,217.9	719.3	719.3
	80.6	80.6	79.6	79.6	6,805.8	22,015.1	21,933.7	21,933.7
<b>24 Hour Treatment</b>								
General Fund	85.5	85.5	88.5	93.5	8,471.1	18,492.2	19,335.6	19,341.3
Appropriated Special Fund						1,500.0	1,500.0	1,500.0
Non-Approp. Special Fund					30.2	60.0	60.0	1,858.2
	85.5	85.5	88.5	93.5	8,501.3	20,052.2	20,895.6	22,699.5
<b>TOTAL</b>								
General Fund	231.8	230.8	232.8	237.8	24,470.0	53,355.3	55,002.3	55,043.1
Appropriated Special Fund	31.2	32.2	32.2	32.2	1,853.5	5,932.7	5,932.7	5,932.7
Non-Approp. Special Fund	8.0	8.0	8.0	8.0	6,877.2	4,868.6	4,370.0	6,168.2
	271.0	271.0	273.0	278.0	33,200.7	64,156.6	65,305.0	67,144.0

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

37-04-10

LINES	FY 2022	FY 2023	FY 2024	FY 2024	Inflation	Structural	Enhance-	FY 2024
	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
<b>Personnel Costs</b>								
General Fund	2,659.2	3,865.7	3,984.9	3,984.9				3,984.9
Appropriated Special Fund	476.7	1,936.0	1,936.0	1,936.0				1,936.0
Non-Approp. Special Fund	319.3							
	3,455.2	5,801.7	5,920.9	5,920.9				5,920.9
<b>Travel</b>								
General Fund	8.6	10.1	10.1	10.1				10.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	8.6	10.1	10.1	10.1				10.1
<b>Contractual Services</b>								
General Fund	416.5	993.1	993.1	993.1	35.0			1,028.1
Appropriated Special Fund								
Non-Approp. Special Fund	2,668.5	1,044.6	1,044.6	1,044.6				1,044.6
	3,085.0	2,037.7	2,037.7	2,037.7	35.0			2,072.7
<b>Supplies and Materials</b>								
General Fund	47.7	104.5	104.5	104.5				104.5
Appropriated Special Fund								
Non-Approp. Special Fund	29.6	31.9	31.9	31.9				31.9
	77.3	136.4	136.4	136.4				136.4
<b>Capital Outlay</b>								
General Fund	0.4	8.0	8.0	8.0				8.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.4	8.0	8.0	8.0				8.0
<b>TOTAL</b>								
General Fund	3,132.4	4,981.4	5,100.6	5,100.6	35.0			5,135.6
Appropriated Special Fund	476.7	1,936.0	1,936.0	1,936.0				1,936.0
Non-Approp. Special Fund	3,017.4	1,076.5	1,076.5	1,076.5				1,076.5
	6,626.5	7,993.9	8,113.1	8,113.1	35.0			8,148.1
<b>IPU REVENUES</b>								
General Fund	1.2							
Appropriated Special Fund		1,966.0	1,966.0	1,966.0				1,966.0
Non-Approp. Special Fund	3,039.9	1,076.5	1,076.5	1,076.5				1,076.5
	3,041.1	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**

<b>37-04-10</b>								
<b>LINES</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Request</b>	<b>FY 2024 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2024 Recommend</b>
<b>POSITIONS</b>								
General Fund	20.5	19.5	19.5	19.5				19.5
Appropriated Special Fund	4.4	5.4	5.4	5.4				5.4
Non-Approp. Special Fund	5.0	5.0	5.0	5.0				5.0
	<u>29.9</u>	<u>29.9</u>	<u>29.9</u>	<u>29.9</u>				<u>29.9</u>

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

- Recommend inflation and volume adjustments of \$34.7 in Contractual Services to reflect an increase in fleet operating costs; and \$0.3 in Contractual Services to reflect operating cost increases for messenger services.

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

37-04-20

LINES	FY 2022	FY 2023	FY 2024	FY 2024	Inflation	Structural	Enhance-	FY 2024
	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
<b>Personnel Costs</b>								
General Fund	757.7	881.1	939.2	939.2				939.2
Appropriated Special Fund	91.9	365.1	365.1	365.1				365.1
Non-Approp. Special Fund	95.0	122.2	122.2	122.2				122.2
	944.6	1,368.4	1,426.5	1,426.5				1,426.5
<b>Travel</b>								
General Fund		1.2	1.2	1.2				1.2
Appropriated Special Fund								
Non-Approp. Special Fund	3.8	14.0	14.0	14.0				14.0
	3.8	15.2	15.2	15.2				15.2
<b>Contractual Services</b>								
General Fund	679.8	794.8	794.8	794.8	0.1			794.9
Appropriated Special Fund								
Non-Approp. Special Fund	2,587.8	2,338.0	2,338.0	2,338.0				2,338.0
	3,267.6	3,132.8	3,132.8	3,132.8	0.1			3,132.9
<b>Supplies and Materials</b>								
General Fund	5.4	8.7	8.7	8.7				8.7
Appropriated Special Fund								
Non-Approp. Special Fund	4.6	40.0	40.0	40.0				40.0
	10.0	48.7	48.7	48.7				48.7
<b>Birth to Three Program</b>								
General Fund	133.0	133.0	133.0	133.0				133.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	133.0	133.0	133.0	133.0				133.0
<b>K-5 Early Intervention</b>								
General Fund	4,146.5	4,623.0	4,832.1	4,832.1				4,832.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	4,146.5	4,623.0	4,832.1	4,832.1				4,832.1
<b>Middle School Behavioral Health Consultants</b>								
General Fund	2,715.1	3,009.3	3,009.3	3,009.3				3,009.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,715.1	3,009.3	3,009.3	3,009.3				3,009.3
<b>Targeted Prevention Programs</b>								
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 2022	FY 2023	FY 2024	FY 2024	Inflation	Structural	Enhance-	FY 2024
	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
<b>Tobacco Youth</b>								
General Fund								
Appropriated Special Fund	46.5	40.0	40.0	40.0				40.0
Non-Approp. Special Fund								
	46.5	40.0	40.0	40.0				40.0
<b>TOTAL</b>								
General Fund	8,437.5	11,176.1	11,443.3	11,443.3	0.1			11,443.4
Appropriated Special Fund	138.4	405.1	405.1	405.1				405.1
Non-Approp. Special Fund	2,691.2	2,514.2	2,514.2	2,514.2				2,514.2
	11,267.1	14,095.4	14,362.6	14,362.6	0.1			14,362.7
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund		402.7	402.7	402.7				402.7
Non-Approp. Special Fund	2,689.1	2,514.2	2,514.2	2,514.2				2,514.2
	2,689.1	2,916.9	2,916.9	2,916.9				2,916.9
<b>POSITIONS</b>								
General Fund	70.5	70.5	70.5	70.5				70.5
Appropriated Special Fund	1.5	1.5	1.5	1.5				1.5
Non-Approp. Special Fund	3.0	3.0	3.0	3.0				3.0
	75.0	75.0	75.0	75.0				75.0

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

- Recommend inflation and volume adjustment of \$0.1 in Contractual Services to reflect an increase in fleet operating costs.

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

37-04-30								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>Personnel Costs</b>								
General Fund	4,202.6	4,484.4	4,901.6	4,901.6				4,901.6
Appropriated Special Fund	1,191.5	1,091.6	1,091.6	1,091.6				1,091.6
Non-Approp. Special Fund								
	5,394.1	5,576.0	5,993.2	5,993.2				5,993.2
<b>Contractual Services</b>								
General Fund	188.0	14,128.7	14,128.7	14,128.7				14,128.7
Appropriated Special Fund	46.9	1,000.0	1,000.0	1,000.0				1,000.0
Non-Approp. Special Fund	1,138.4	1,181.2	682.6	682.6				682.6
	1,373.3	16,309.9	15,811.3	15,811.3				15,811.3
<b>Energy</b>								
General Fund	31.1	65.9	65.9	65.9				65.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	31.1	65.9	65.9	65.9				65.9
<b>Supplies and Materials</b>								
General Fund	7.3	26.6	26.6	26.6				26.6
Appropriated Special Fund								
Non-Approp. Special Fund		36.7	36.7	36.7				36.7
	7.3	63.3	63.3	63.3				63.3
<b>TOTAL</b>								
General Fund	4,429.0	18,705.6	19,122.8	19,122.8				19,122.8
Appropriated Special Fund	1,238.4	2,091.6	2,091.6	2,091.6				2,091.6
Non-Approp. Special Fund	1,138.4	1,217.9	719.3	719.3				719.3
	6,805.8	22,015.1	21,933.7	21,933.7				21,933.7
<b>IPU REVENUES</b>								
General Fund	13.6	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	1,138.4	1,217.9	719.3	719.3				719.3
	1,152.0	3,310.5	2,811.9	2,811.9				2,811.9
<b>POSITIONS</b>								
General Fund	55.3	55.3	54.3	55.3		-1.0		54.3
Appropriated Special Fund	25.3	25.3	25.3	25.3				25.3
Non-Approp. Special Fund								
	80.6	80.6	79.6	80.6		-1.0		79.6

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

- Base adjustments include 0.5 FTE and (0.5) ASF FTE Operations Support Specialist and (0.5) FTE and 0.5 ASF FTE Administrative Specialist III to switch fund positions to reflect workload.
- Recommend structural change of (1.0) FTE Operations Support Specialist to 24 Hour Treatment (37-04-40) to reflect workload.

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

<b>37-04-40</b>								
<b>LINES</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Request</b>	<b>FY 2024 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2024 Recommend</b>
<b>Personnel Costs</b>								
General Fund	5,895.4	5,703.1	5,971.5	5,879.8			91.7	5,971.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>5,895.4</u>	<u>5,703.1</u>	<u>5,971.5</u>	<u>5,879.8</u>			<u>91.7</u>	<u>5,971.5</u>
<b>Travel</b>								
General Fund	3.6	3.6	3.6	3.6				3.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>3.6</u>	<u>3.6</u>	<u>3.6</u>	<u>3.6</u>				<u>3.6</u>
<b>Contractual Services</b>								
General Fund	2,387.7	12,544.5	13,119.5	12,544.5	5.7	-15.0	590.0	13,125.2
Appropriated Special Fund		1,500.0	1,500.0	1,500.0				1,500.0
Non-Approp. Special Fund	4.8	60.0	60.0	1,858.2				1,858.2
	<u>2,392.5</u>	<u>14,104.5</u>	<u>14,679.5</u>	<u>15,902.7</u>	<u>5.7</u>	<u>-15.0</u>	<u>590.0</u>	<u>16,483.4</u>
<b>Energy</b>								
General Fund	58.6	55.4	55.4	55.4				55.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>58.6</u>	<u>55.4</u>	<u>55.4</u>	<u>55.4</u>				<u>55.4</u>
<b>Supplies and Materials</b>								
General Fund	125.4	178.7	178.7	178.7				178.7
Appropriated Special Fund								
Non-Approp. Special Fund	25.4							
	<u>150.8</u>	<u>178.7</u>	<u>178.7</u>	<u>178.7</u>				<u>178.7</u>
<b>Capital Outlay</b>								
General Fund	0.4	6.9	6.9	6.9				6.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.4</u>	<u>6.9</u>	<u>6.9</u>	<u>6.9</u>				<u>6.9</u>
<b>TOTAL</b>								
General Fund	8,471.1	18,492.2	19,335.6	18,668.9	5.7	-15.0	681.7	19,341.3
Appropriated Special Fund		1,500.0	1,500.0	1,500.0				1,500.0
Non-Approp. Special Fund	30.2	60.0	60.0	1,858.2				1,858.2
	<u>8,501.3</u>	<u>20,052.2</u>	<u>20,895.6</u>	<u>22,027.1</u>	<u>5.7</u>	<u>-15.0</u>	<u>681.7</u>	<u>22,699.5</u>
<b>IPU REVENUES</b>								
General Fund	2.9							
Appropriated Special Fund		1,500.0	1,500.0	1,500.0				1,500.0
Non-Approp. Special Fund	46.4	60.0	60.0	1,709.7				1,709.7
	<u>49.3</u>	<u>1,560.0</u>	<u>1,560.0</u>	<u>3,209.7</u>				<u>3,209.7</u>

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

<b>37-04-40</b>								
<b>LINES</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Request</b>	<b>FY 2024 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2024 Recommend</b>
<b>POSITIONS</b>								
General Fund	85.5	85.5	88.5	91.5		1.0	1.0	<b>93.5</b>
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>85.5</u>	<u>85.5</u>	<u>88.5</u>	<u>91.5</u>		<u>1.0</u>	<u>1.0</u>	<u><b>93.5</b></u>

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

- Base adjustments include 6.0 FTEs to address critical workforce needs.
- Recommend inflation and volume adjustment of \$5.7 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend structural changes of 1.0 FTE Operations Support Specialist from Periodic Treatment (37-04-30) to reflect workload; and (\$15.0) in Contractual Services to reflect projected expenditures.
- Recommend enhancements of \$91.7 in Personnel Costs and 1.0 FTE Treatment Specialist Supervisor and \$590.0 in Contractual Services to support the Behavioral Health Diagnostic and Stabilization Unit.

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

37-05-00  Programs	POSITIONS				DOLLARS			
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
<b>Office of the Director</b>								
General Fund	9.0	8.0	8.0	<b>8.0</b>	835.6	821.2	855.2	<b>855.2</b>
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>9.0</u>	<u>8.0</u>	<u>8.0</u>	<u><b>8.0</b></u>	<u>835.6</u>	<u>821.2</u>	<u>855.2</u>	<u><b>855.2</b></u>
<b>Community Services</b>								
General Fund	78.0	82.0	82.0	<b>81.0</b>	12,903.5	18,848.0	17,997.6	<b>18,097.6</b>
Appropriated Special Fund								
Non-Approp. Special Fund	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u><b>1.0</b></u>	<u>514.8</u>	<u>500.0</u>	<u>500.0</u>	<u><b>500.0</b></u>
	<u>79.0</u>	<u>83.0</u>	<u>83.0</u>	<u><b>82.0</b></u>	<u>13,418.3</u>	<u>19,348.0</u>	<u>18,497.6</u>	<u><b>18,597.6</b></u>
<b>Secure Care</b>								
General Fund	308.0	307.0	308.0	<b>303.0</b>	24,858.3	28,484.7	30,178.8	<b>30,233.4</b>
Appropriated Special Fund								
Non-Approp. Special Fund					<u>310.3</u>	<u>355.0</u>	<u>355.0</u>	<u><b>355.0</b></u>
	<u>308.0</u>	<u>307.0</u>	<u>308.0</u>	<u><b>303.0</b></u>	<u>25,168.6</u>	<u>28,839.7</u>	<u>30,533.8</u>	<u><b>30,588.4</b></u>
<b>TOTAL</b>								
General Fund	395.0	397.0	398.0	<b>392.0</b>	38,597.4	48,153.9	49,031.6	<b>49,186.2</b>
Appropriated Special Fund								
Non-Approp. Special Fund	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u><b>1.0</b></u>	<u>825.1</u>	<u>855.0</u>	<u>855.0</u>	<u><b>855.0</b></u>
	<u>396.0</u>	<u>398.0</u>	<u>399.0</u>	<u><b>393.0</b></u>	<u>39,422.5</u>	<u>49,008.9</u>	<u>49,886.6</u>	<u><b>50,041.2</b></u>

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

37-05-10								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>Personnel Costs</b>								
General Fund	792.4	776.7	810.7	810.7				810.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>792.4</u>	<u>776.7</u>	<u>810.7</u>	<u>810.7</u>				<u>810.7</u>
<b>Travel</b>								
General Fund	2.9	3.7	3.7	3.7				3.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>2.9</u>	<u>3.7</u>	<u>3.7</u>	<u>3.7</u>				<u>3.7</u>
<b>Contractual Services</b>								
General Fund	27.8	28.2	28.2	28.2				28.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>27.8</u>	<u>28.2</u>	<u>28.2</u>	<u>28.2</u>				<u>28.2</u>
<b>Supplies and Materials</b>								
General Fund	12.5	12.6	12.6	12.6				12.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>12.5</u>	<u>12.6</u>	<u>12.6</u>	<u>12.6</u>				<u>12.6</u>
<b>TOTAL</b>								
General Fund	835.6	821.2	855.2	855.2				855.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>835.6</u>	<u>821.2</u>	<u>855.2</u>	<u>855.2</u>				<u>855.2</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>POSITIONS</b>								
General Fund	9.0	8.0	8.0	8.0				8.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>9.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>

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

- Recommend base funding to maintain Fiscal Year 2023 level of service.



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

37-05-30								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>Personnel Costs</b>								
General Fund	5,794.3	7,222.2	7,381.8	7,381.8				7,381.8
Appropriated Special Fund								
Non-Approp. Special Fund	124.5	160.0	160.0	160.0				160.0
	<u>5,918.8</u>	<u>7,382.2</u>	<u>7,541.8</u>	<u>7,541.8</u>				<u>7,541.8</u>
<b>Travel</b>								
General Fund	2.5	7.6	7.6	7.6				7.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>2.5</u>	<u>7.6</u>	<u>7.6</u>	<u>7.6</u>				<u>7.6</u>
<b>Contractual Services</b>								
General Fund	7,082.0	11,551.3	10,541.3	11,551.3	100.0	-1,010.0		10,641.3
Appropriated Special Fund								
Non-Approp. Special Fund	390.3	340.0	340.0	340.0				340.0
	<u>7,472.3</u>	<u>11,891.3</u>	<u>10,881.3</u>	<u>11,891.3</u>	<u>100.0</u>	<u>-1,010.0</u>		<u>10,981.3</u>
<b>Supplies and Materials</b>								
General Fund	24.7	66.9	66.9	66.9				66.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>24.7</u>	<u>66.9</u>	<u>66.9</u>	<u>66.9</u>				<u>66.9</u>
<b>TOTAL</b>								
General Fund	12,903.5	18,848.0	17,997.6	19,007.6	100.0	-1,010.0		18,097.6
Appropriated Special Fund								
Non-Approp. Special Fund	514.8	500.0	500.0	500.0				500.0
	<u>13,418.3</u>	<u>19,348.0</u>	<u>18,497.6</u>	<u>19,507.6</u>	<u>100.0</u>	<u>-1,010.0</u>		<u>18,597.6</u>
<b>IPU REVENUES</b>								
General Fund	3.5							
Appropriated Special Fund								
Non-Approp. Special Fund	472.1	500.0	500.0	500.0				500.0
	<u>475.6</u>	<u>500.0</u>	<u>500.0</u>	<u>500.0</u>				<u>500.0</u>
<b>POSITIONS</b>								
General Fund	78.0	82.0	82.0	81.0				81.0
Appropriated Special Fund								
Non-Approp. Special Fund	1.0	1.0	1.0	1.0				1.0
	<u>79.0</u>	<u>83.0</u>	<u>83.0</u>	<u>82.0</u>				<u>82.0</u>

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

- Base adjustments include (1.0) FTE to address critical workforce needs.
- Recommend inflation and volume adjustment of \$100.0 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend structural changes of (\$10.0) in Contractual Services to Management Support Services, Human Resources (37-01-30) to reflect projected expenditures; and (\$1,000.0) in Contractual Services to Secure Care (37-05-50) to reflect projected expenditures.

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

37-05-50								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>Personnel Costs</b>								
General Fund	20,600.9	23,658.0	24,352.1	24,201.1			151.0	24,352.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>20,600.9</u>	<u>23,658.0</u>	<u>24,352.1</u>	<u>24,201.1</u>			<u>151.0</u>	<u>24,352.1</u>
<b>Travel</b>								
General Fund	1.0	5.5	5.5	5.5				5.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1.0</u>	<u>5.5</u>	<u>5.5</u>	<u>5.5</u>				<u>5.5</u>
<b>Contractual Services</b>								
General Fund	2,505.5	2,645.5	3,645.5	2,645.5	54.6	1,000.0		3,700.1
Appropriated Special Fund								
Non-Approp. Special Fund	21.3	30.0	30.0	30.0				30.0
	<u>2,526.8</u>	<u>2,675.5</u>	<u>3,675.5</u>	<u>2,675.5</u>	<u>54.6</u>	<u>1,000.0</u>		<u>3,730.1</u>
<b>Energy</b>								
General Fund	714.8	809.8	809.8	809.8				809.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>714.8</u>	<u>809.8</u>	<u>809.8</u>	<u>809.8</u>				<u>809.8</u>
<b>Supplies and Materials</b>								
General Fund	1,031.9	1,359.2	1,359.2	1,359.2				1,359.2
Appropriated Special Fund								
Non-Approp. Special Fund	289.0	325.0	325.0	325.0				325.0
	<u>1,320.9</u>	<u>1,684.2</u>	<u>1,684.2</u>	<u>1,684.2</u>				<u>1,684.2</u>
<b>Capital Outlay</b>								
General Fund	4.2	6.7	6.7	6.7				6.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>4.2</u>	<u>6.7</u>	<u>6.7</u>	<u>6.7</u>				<u>6.7</u>
<b>TOTAL</b>								
General Fund	24,858.3	28,484.7	30,178.8	29,027.8	54.6	1,000.0	151.0	30,233.4
Appropriated Special Fund								
Non-Approp. Special Fund	310.3	355.0	355.0	355.0				355.0
	<u>25,168.6</u>	<u>28,839.7</u>	<u>30,533.8</u>	<u>29,382.8</u>	<u>54.6</u>	<u>1,000.0</u>	<u>151.0</u>	<u>30,588.4</u>
<b>IPU REVENUES</b>								
General Fund	7.1							
Appropriated Special Fund								
Non-Approp. Special Fund	318.3	355.0	355.0	355.0				355.0
	<u>325.4</u>	<u>355.0</u>	<u>355.0</u>	<u>355.0</u>				<u>355.0</u>

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

37-05-50					Inflation			
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>POSITIONS</b>								
General Fund	308.0	307.0	308.0	301.0			2.0	303.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	308.0	307.0	308.0	301.0			2.0	303.0

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

- Base adjustments include (6.0) FTEs to address critical workforce needs.
- Recommend inflation and volume adjustments of \$54.5 in Contractual Services to reflect an increase in fleet operating costs; and \$0.1 in Contractual Services to reflect operating cost increases for messenger services.
- Recommend structural change of \$1,000.0 in Contractual Services from Community Services (37-05-30) to reflect projected expenditures.
- Recommend enhancements of \$151.0 in Personnel Costs and 2.0 FTEs CO/YR/Food Services Specialist II to support the Behavioral Health Diagnostic and Stabilization Unit.

**Services for Children, Youth and Their Families**

**Family Services**

**APPROPRIATION UNIT SUMMARY**

37-06-00  Programs	POSITIONS				DOLLARS			
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
<b>Office of the Director</b>								
General Fund	40.0	37.0	41.0	<b>41.0</b>	6,156.2	6,192.9	6,587.9	<b>6,605.3</b>
Appropriated Special Fund	0.0	0.0	0.0	<b>0.0</b>		34.7	34.7	<b>34.7</b>
Non-Approp. Special Fund	0.0	0.0	0.0	<b>0.0</b>		523.8	523.8	<b>523.8</b>
	<u>40.0</u>	<u>37.0</u>	<u>41.0</u>	<u><b>41.0</b></u>	<u>6,156.2</u>	<u>6,751.4</u>	<u>7,146.4</u>	<u><b>7,163.8</b></u>
<b>Intake/Investigation</b>								
General Fund	220.6	220.6	220.6	<b>220.6</b>	13,712.5	15,654.4	16,033.7	<b>16,342.3</b>
Appropriated Special Fund	2.0	2.0	2.0	<b>2.0</b>	79.9	246.0	246.0	<b>246.0</b>
Non-Approp. Special Fund	9.5	9.5	9.5	<b>9.5</b>	625.8	274.4	274.4	<b>274.4</b>
	<u>232.1</u>	<u>232.1</u>	<u>232.1</u>	<u><b>232.1</b></u>	<u>14,418.2</u>	<u>16,174.8</u>	<u>16,554.1</u>	<u><b>16,862.7</b></u>
<b>Intervention/Treatment</b>								
General Fund	139.4	138.4	138.4	<b>138.4</b>	44,458.6	48,949.6	49,202.6	<b>49,295.5</b>
Appropriated Special Fund	4.0	4.0	4.0	<b>4.0</b>	291.3	373.0	373.0	<b>373.0</b>
Non-Approp. Special Fund	6.7	6.7	6.7	<b>6.7</b>	11,130.6	10,535.0	12,683.3	<b>12,683.3</b>
	<u>150.1</u>	<u>149.1</u>	<u>149.1</u>	<u><b>149.1</b></u>	<u>55,880.5</u>	<u>59,857.6</u>	<u>62,258.9</u>	<u><b>62,351.8</b></u>
<b>TOTAL</b>								
General Fund	400.0	396.0	400.0	<b>400.0</b>	64,327.3	70,796.9	71,824.2	<b>72,243.1</b>
Appropriated Special Fund	6.0	6.0	6.0	<b>6.0</b>	371.2	653.7	653.7	<b>653.7</b>
Non-Approp. Special Fund	16.2	16.2	16.2	<b>16.2</b>	11,756.4	11,333.2	13,481.5	<b>13,481.5</b>
	<u>422.2</u>	<u>418.2</u>	<u>422.2</u>	<u><b>422.2</b></u>	<u>76,454.9</u>	<u>82,783.8</u>	<u>85,959.4</u>	<u><b>86,378.3</b></u>

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

37-06-10								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>Personnel Costs</b>								
General Fund	3,291.9	3,151.1	3,546.1	3,546.1				3,546.1
Appropriated Special Fund		34.7	34.7	34.7				34.7
Non-Approp. Special Fund		398.2	398.2	398.2				398.2
	<u>3,291.9</u>	<u>3,584.0</u>	<u>3,979.0</u>	<u>3,979.0</u>				<u>3,979.0</u>
<b>Travel</b>								
General Fund	0.2	18.6	18.6	18.6				18.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.2</u>	<u>18.6</u>	<u>18.6</u>	<u>18.6</u>				<u>18.6</u>
<b>Contractual Services</b>								
General Fund	1,572.3	1,670.9	1,670.9	1,670.9	17.4			1,688.3
Appropriated Special Fund								
Non-Approp. Special Fund		125.6	125.6	125.6				125.6
	<u>1,572.3</u>	<u>1,796.5</u>	<u>1,796.5</u>	<u>1,796.5</u>	<u>17.4</u>			<u>1,813.9</u>
<b>Energy</b>								
General Fund	4.6	5.1	5.1	5.1				5.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>4.6</u>	<u>5.1</u>	<u>5.1</u>	<u>5.1</u>				<u>5.1</u>
<b>Supplies and Materials</b>								
General Fund	3.6	7.6	7.6	7.6				7.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>3.6</u>	<u>7.6</u>	<u>7.6</u>	<u>7.6</u>				<u>7.6</u>
<b>Capital Outlay</b>								
General Fund	7.8	13.8	13.8	13.8				13.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>7.8</u>	<u>13.8</u>	<u>13.8</u>	<u>13.8</u>				<u>13.8</u>
<b>Child Inc.</b>								
General Fund	185.0	185.0	185.0	185.0				185.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>185.0</u>	<u>185.0</u>	<u>185.0</u>	<u>185.0</u>				<u>185.0</u>
<b>Children's Advocacy Center</b>								
General Fund	1,026.8	1,076.8	1,076.8	1,076.8				1,076.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1,026.8</u>	<u>1,076.8</u>	<u>1,076.8</u>	<u>1,076.8</u>				<u>1,076.8</u>

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

<b>37-06-10</b>								
<b>LINES</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Request</b>	<b>FY 2024 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2024 Recommend</b>
<b>People's Place</b>								
General Fund	64.0	64.0	64.0	64.0				64.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>64.0</u>	<u>64.0</u>	<u>64.0</u>	<u>64.0</u>				<u>64.0</u>
<b>TOTAL</b>								
General Fund	6,156.2	6,192.9	6,587.9	6,587.9	17.4			6,605.3
Appropriated Special Fund		34.7	34.7	34.7				34.7
Non-Approp. Special Fund		523.8	523.8	523.8				523.8
	<u>6,156.2</u>	<u>6,751.4</u>	<u>7,146.4</u>	<u>7,146.4</u>	<u>17.4</u>			<u>7,163.8</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund		34.7	34.7	34.7				34.7
Non-Approp. Special Fund		523.8	523.8	523.8				523.8
	<u>0.0</u>	<u>558.5</u>	<u>558.5</u>	<u>558.5</u>				<u>558.5</u>
<b>POSITIONS</b>								
General Fund	40.0	37.0	41.0	41.0				41.0
Appropriated Special Fund	0.0	0.0	0.0	0.0				0.0
Non-Approp. Special Fund	0.0	0.0	0.0	0.0				0.0
	<u>40.0</u>	<u>37.0</u>	<u>41.0</u>	<u>41.0</u>				<u>41.0</u>

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

- Base adjustments include 4.0 FTEs to address critical workforce needs.
- Recommend inflation and volume adjustments of \$17.2 in Contractual Services to reflect an increase in fleet operating costs; and \$0.2 in Contractual Services to reflect operating cost increases for messenger services.

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

37-06-30

LINES	FY 2022	FY 2023	FY 2024	FY 2024	Inflation	Structural	Enhance-	FY 2024
	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
<b>Personnel Costs</b>								
General Fund	13,037.6	14,987.8	15,367.1	15,367.1				15,367.1
Appropriated Special Fund	79.9	246.0	246.0	246.0				246.0
Non-Approp. Special Fund	616.3	272.9	272.9	272.9				272.9
	13,733.8	15,506.7	15,886.0	15,886.0				15,886.0
<b>Contractual Services</b>								
General Fund	653.0	639.4	639.4	639.4	308.6			948.0
Appropriated Special Fund								
Non-Approp. Special Fund	9.5	1.5	1.5	1.5				1.5
	662.5	640.9	640.9	640.9	308.6			949.5
<b>Supplies and Materials</b>								
General Fund	21.9	27.2	27.2	27.2				27.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	21.9	27.2	27.2	27.2				27.2
<b>TOTAL</b>								
General Fund	13,712.5	15,654.4	16,033.7	16,033.7	308.6			16,342.3
Appropriated Special Fund	79.9	246.0	246.0	246.0				246.0
Non-Approp. Special Fund	625.8	274.4	274.4	274.4				274.4
	14,418.2	16,174.8	16,554.1	16,554.1	308.6			16,862.7
<b>IPU REVENUES</b>								
General Fund	1.6							
Appropriated Special Fund		246.0	246.0	246.0				246.0
Non-Approp. Special Fund	625.9	274.4	274.4	274.4				274.4
	627.5	520.4	520.4	520.4				520.4
<b>POSITIONS</b>								
General Fund	220.6	220.6	220.6	220.6				220.6
Appropriated Special Fund	2.0	2.0	2.0	2.0				2.0
Non-Approp. Special Fund	9.5	9.5	9.5	9.5				9.5
	232.1	232.1	232.1	232.1				232.1

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

- Recommend inflation and volume adjustments of \$305.5 in Contractual Services to reflect an increase in fleet operating costs; and \$3.1 in Contractual Services to reflect operating cost increases for messenger services.

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

37-06-40

37-06-40					Inflation			
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
Personnel Costs								
General Fund	11,380.1	11,842.3	12,095.3	12,095.3				12,095.3
Appropriated Special Fund	291.3	373.0	373.0	373.0				373.0
Non-Approp. Special Fund	490.6	543.5	395.0	395.0				395.0
	12,162.0	12,758.8	12,863.3	12,863.3				12,863.3
Travel								
General Fund		1.8	1.8	1.8				1.8
Appropriated Special Fund								
Non-Approp. Special Fund	4.5	6.0	6.0	6.0				6.0
	4.5	7.8	7.8	7.8				7.8
Contractual Services								
General Fund	481.4	517.8	517.8	517.8	92.9			610.7
Appropriated Special Fund								
Non-Approp. Special Fund	10,603.1	9,969.2	12,266.0	12,266.0				12,266.0
	11,084.5	10,487.0	12,783.8	12,783.8	92.9			12,876.7
Supplies and Materials								
General Fund	28.6	38.6	38.6	38.6				38.6
Appropriated Special Fund								
Non-Approp. Special Fund	32.4	16.3	16.3	16.3				16.3
	61.0	54.9	54.9	54.9				54.9
Child Welfare/Contractual Services								
General Fund	32,537.5	36,518.1	36,518.1	36,518.1				36,518.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	32,537.5	36,518.1	36,518.1	36,518.1				36,518.1
Emergency Material Assistance								
General Fund	31.0	31.0	31.0	31.0				31.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	31.0	31.0	31.0	31.0				31.0
TOTAL								
General Fund	44,458.6	48,949.6	49,202.6	49,202.6	92.9			49,295.5
Appropriated Special Fund	291.3	373.0	373.0	373.0				373.0
Non-Approp. Special Fund	11,130.6	10,535.0	12,683.3	12,683.3				12,683.3
	55,880.5	59,857.6	62,258.9	62,258.9	92.9			62,351.8
IPU REVENUES								
General Fund	0.7	150.0	150.0	150.0				150.0
Appropriated Special Fund		373.0	373.0	373.0				373.0
Non-Approp. Special Fund	12,421.1	10,535.0	12,683.3	12,683.3				12,683.3
	12,421.8	11,058.0	13,206.3	13,206.3				13,206.3



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

<b>37-06-40</b>								
<b>LINES</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Request</b>	<b>FY 2024 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2024 Recommend</b>
<b>POSITIONS</b>								
General Fund	139.4	138.4	138.4	138.4				138.4
Appropriated Special Fund	4.0	4.0	4.0	4.0				4.0
Non-Approp. Special Fund	6.7	6.7	6.7	6.7				6.7
	<u>150.1</u>	<u>149.1</u>	<u>149.1</u>	<u>149.1</u>				<u>149.1</u>

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

- Recommend inflation and volume adjustment of \$92.9 in Contractual Services to reflect an increase in fleet operating cost.