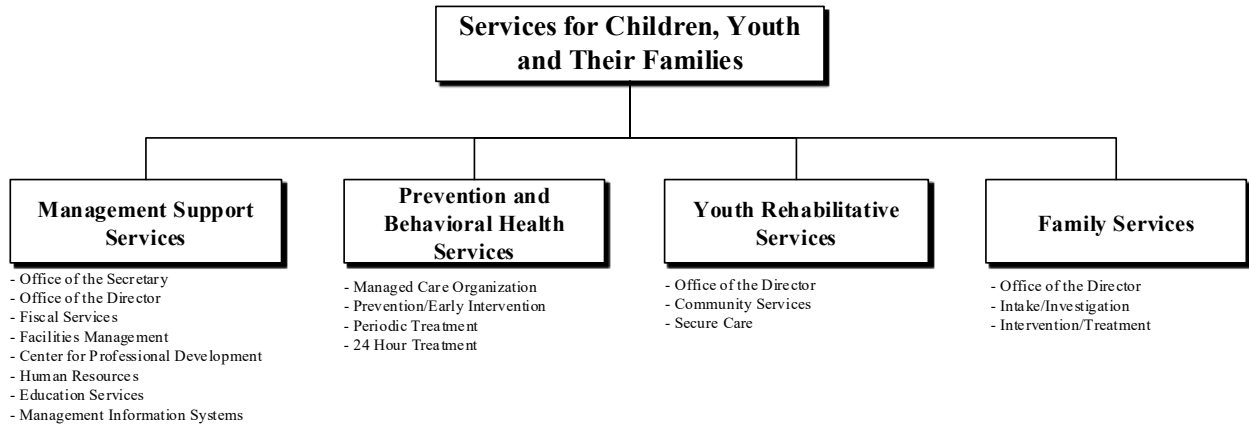
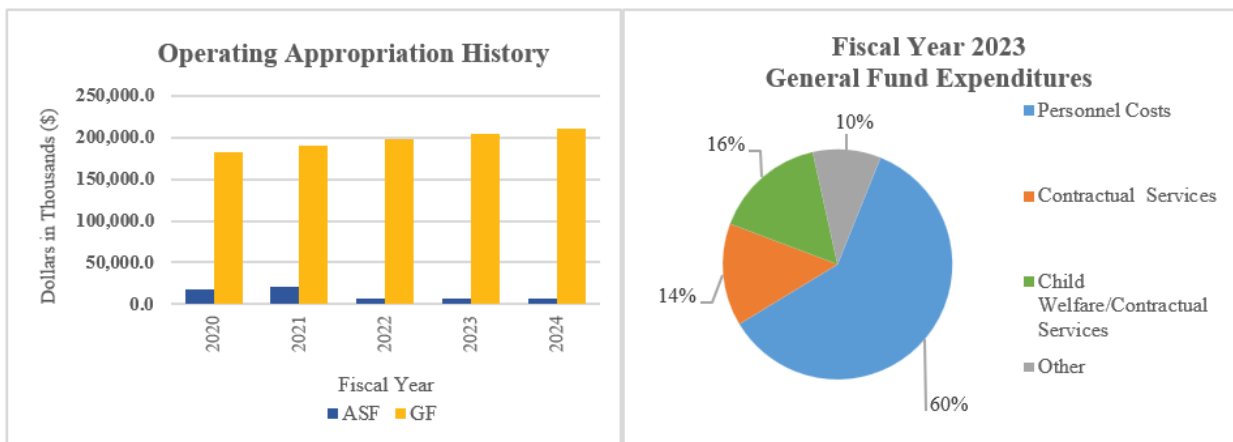


# Services for Children, Youth and Their Families



## 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.

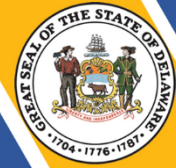
## On the Web

For more information, visit [kids.delaware.gov](https://kids.delaware.gov).

## Performance Measures

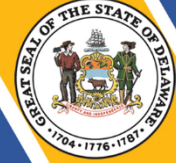
IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
<b>37-01-10</b>	<b>Office of the Secretary</b>			
	% of YRS/PBHS contracted community-based expenditures of total contracted expenditures	41	54	54
	% of children returned to DSCYF service within 12 months of case closure	20.14	26	25
	% of children in DSCYF out-of-home care	11.8	12	12
<b>37-01-15</b>	<b>Office of the Director</b>			
	% of annual revenue goal achieved	127.4	100	100
	% IV-E Penetration Rate for Foster Care	27.75	20	20
<b>37-01-20</b>	<b>Fiscal Services</b>			
	% of accounts payable transactions processed in First State Financials without the need for modification	97.8	95	95
<b>37-01-25</b>	<b>Facilities Management</b>			
	% of work orders completed within established time standards	97.6	95	95

# Services for Children, Youth and Their Families



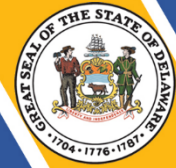
IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
<b>37-01-30</b>	<b>Human Resources</b>			
	# of days to fill vacancies for recruited positions (average)	52	60	60
<b>37-01-35</b>	<b>Center for Professional Development</b>			
	% of participants who evaluate CPD trainers as "very good" or "excellent" in addressing cultural and diversity issues in DSCYF training sessions	81	90	80
	% of DSCYF training sessions canceled for reasons other than low enrollment or business needs	<1	5	5
<b>37-01-40</b>	<b>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	49	70	70
	% of students in an agency school for six months or more, that increase their standard score as measured by the STAR assessment:			
	Mathematics	90	90	90
	Reading	91	90	90
	% of adjudicated students who participate in a transition meeting 30-45 days before discharge	37	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	77	95	95

# Services for Children, Youth and Their Families



IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
<b>37-01-50 Management Information Systems</b>				
	% of time the Department Case Management System is available during standard working hours	99.5	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 Managed Care Organization</b>				
	% of crisis assessments that are started within 60 minutes of clinician referral	91	95	95
	% of cases that receive contact from care coordinator within 7 business days	*	*	85
	<i>* New performance measure</i>			
<b>37-04-20 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	96	97	97
	% of children who show improvement on the K-12 Positive Action Assessment	*	*	85
	% of children maintaining in an early learning setting following consultation	*	*	98
	<i>* New performance measure</i>			
<b>37-04-30 Periodic Treatment</b>				
	% of identified clients presenting in crisis, treated without hospital admissions	82	80	80
<b>37-04-40 24 Hour Treatment</b>				
	% of hospital readmissions within 30 days of discharge	16	10	12

# Services for Children, Youth and Their Families



IPU	Performance Measure Name	Fiscal Year 2023 Actual	Fiscal Year 2024 Budget	Fiscal Year 2025 Governor's Recommended
	% of youth in the Child and Family Care Coordination Unit who are served exclusively in the community	*	*	60
<i>* New performance measure</i>				
<b>37-05-30</b>	<b>Community Services</b>			
	% of Level IV recidivism	74	35	35
	% of probation/aftercare contacts completed on time	*	*	90
	% of youth on probation/aftercare supervision that have a reduction of criminogenic risk and increase of protective factors	*	*	60
<i>* New performance measure</i>				
<b>37-05-50</b>	<b>Secure Care</b>			
	% of Ferris School recidivism*	79	40	40
<i>* Recidivism rates reflect a cohort of calendar year 2021 releases at 12 months post discharge.</i>				
<b>37-06-10</b>	<b>Office of the Director</b>			
	% of quality assurance case reviews completed timely	100	100	100
<b>37-06-30</b>	<b>Intake/Investigation</b>			
	% of initial investigation contacts on time	84	95	95
<b>37-06-40</b>	<b>Intervention/Treatment</b>			
	% of timely initial treatment contacts	70	95	95
	% absence of maltreatment within 12 months	97	95	97
	% of exits to adoption in less than 24 months	47	37	37

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

37-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2023	FY 2024	FY 2025	FY 2025
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
<b>Management Support Services</b>								
General Fund	207.2	205.7	206.3	<b>204.4</b>	27,246.4	34,168.4	37,148.8	<b>36,344.5</b>
Appropriated Special Fund	5.5	6.0	7.2	<b>7.2</b>	428.6	551.4	2,051.4	<b>2,051.4</b>
Non-Approp. Special Fund	8.1	8.1	6.3	<b>6.5</b>	4,637.2	2,419.0	2,602.1	<b>2,602.1</b>
	<u>220.8</u>	<u>219.8</u>	<u>219.8</u>	<u><b>218.1</b></u>	<u>32,312.2</u>	<u>37,138.8</u>	<u>41,802.3</u>	<u><b>40,998.0</b></u>
<b>Prevention and Behavioral Health Services</b>								
General Fund	230.8	237.3	236.3	<b>235.0</b>	27,595.4	54,759.0	57,732.6	<b>56,636.3</b>
Appropriated Special Fund	32.2	31.7	31.7	<b>30.8</b>	2,323.8	5,732.7	5,732.7	<b>5,732.7</b>
Non-Approp. Special Fund	8.0	8.0	8.0	<b>8.0</b>	7,348.6	6,168.2	6,168.2	<b>6,168.2</b>
	<u>271.0</u>	<u>277.0</u>	<u>276.0</u>	<u><b>273.8</b></u>	<u>37,267.8</u>	<u>66,659.9</u>	<u>69,633.5</u>	<u><b>68,537.2</b></u>
<b>Youth Rehabilitative Services</b>								
General Fund	397.0	392.0	393.0	<b>393.0</b>	47,905.2	49,274.5	50,685.0	<b>50,731.6</b>
Appropriated Special Fund								
Non-Approp. Special Fund	1.0	1.0	1.0	<b>1.0</b>	768.5	855.0	855.0	<b>855.0</b>
	<u>398.0</u>	<u>393.0</u>	<u>394.0</u>	<u><b>394.0</b></u>	<u>48,673.7</u>	<u>50,129.5</u>	<u>51,540.0</u>	<u><b>51,586.6</b></u>
<b>Family Services</b>								
General Fund	396.0	398.0	398.0	<b>402.1</b>	66,362.1	72,243.2	76,569.5	<b>76,603.3</b>
Appropriated Special Fund	6.0	6.0	6.0	<b>6.0</b>	363.7	653.7	1,653.7	<b>1,653.7</b>
Non-Approp. Special Fund	16.2	16.2	16.2	<b>16.0</b>	11,191.7	13,481.5	13,481.5	<b>13,481.5</b>
	<u>418.2</u>	<u>420.2</u>	<u>420.2</u>	<u><b>424.1</b></u>	<u>77,917.5</u>	<u>86,378.4</u>	<u>91,704.7</u>	<u><b>91,738.5</b></u>
<b>TOTAL</b>								
General Fund	1,231.0	1,233.0	1,233.6	<b>1,234.5</b>	169,109.1	210,445.1	222,135.9	<b>220,315.7</b>
Appropriated Special Fund	43.7	43.7	44.9	<b>44.0</b>	3,116.1	6,937.8	9,437.8	<b>9,437.8</b>
Non-Approp. Special Fund	33.3	33.3	31.5	<b>31.5</b>	23,946.0	22,923.7	23,106.8	<b>23,106.8</b>
	<u>1,308.0</u>	<u>1,310.0</u>	<u>1,310.0</u>	<u><b>1,310.0</b></u>	<u>196,171.2</u>	<u>240,306.6</u>	<u>254,680.5</u>	<u><b>252,860.3</b></u>

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

37-01-00 Programs	POSITIONS				DOLLARS			
	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend
<b>Office of the Secretary</b>								
General Fund	6.0	6.0	6.0	7.0	1,130.3	3,831.5	3,906.6	3,907.6
Appropriated Special Fund								
Non-Approp. Special Fund					131.4	138.0	138.0	138.0
	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>7.0</u>	<u>1,261.7</u>	<u>3,969.5</u>	<u>4,044.6</u>	<u>4,045.6</u>
<b>Office of the Director</b>								
General Fund	61.5	60.0	60.0	60.0	5,098.5	5,739.4	6,090.1	6,091.1
Appropriated Special Fund	0.0	0.5	0.5	0.5	33.7	180.0	180.0	180.0
Non-Approp. Special Fund	4.0	4.0	4.0	4.3	286.5	222.2	222.2	222.2
	<u>65.5</u>	<u>64.5</u>	<u>64.5</u>	<u>64.8</u>	<u>5,418.7</u>	<u>6,141.6</u>	<u>6,492.3</u>	<u>6,493.3</u>
<b>Fiscal Services</b>								
General Fund	36.5	37.5	38.1	37.2	2,668.2	2,927.5	3,140.8	3,140.8
Appropriated Special Fund	5.5	5.5	6.7	6.7	394.9	371.4	371.4	371.4
Non-Approp. Special Fund	4.1	4.1	2.3	2.2	256.0	397.5	397.5	397.5
	<u>46.1</u>	<u>47.1</u>	<u>47.1</u>	<u>46.1</u>	<u>3,319.1</u>	<u>3,696.4</u>	<u>3,909.7</u>	<u>3,909.7</u>
<b>Facilities Management</b>								
General Fund	13.0	13.0	13.0	13.0	3,908.3	4,106.8	4,153.8	4,160.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>	<u>3,908.3</u>	<u>4,106.8</u>	<u>4,153.8</u>	<u>4,160.2</u>
<b>Human Resources</b>								
General Fund	0.0	0.0	0.0	0.0	51.1	69.8	69.8	69.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>51.1</u>	<u>69.8</u>	<u>69.8</u>	<u>69.8</u>
<b>Center for Prof. Development</b>								
General Fund	7.0	7.0	7.0	7.0	571.3	537.5	706.3	706.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>571.3</u>	<u>537.5</u>	<u>706.3</u>	<u>706.3</u>
<b>Education Services</b>								
General Fund	62.0	61.0	61.0	60.0	4,586.2	7,390.6	7,567.5	7,567.5
Appropriated Special Fund								
Non-Approp. Special Fund					409.1	372.1	555.2	555.2
	<u>62.0</u>	<u>61.0</u>	<u>61.0</u>	<u>60.0</u>	<u>4,995.3</u>	<u>7,762.7</u>	<u>8,122.7</u>	<u>8,122.7</u>
<b>Management Information Systems</b>								
General Fund	21.2	21.2	21.2	20.2	9,232.5	9,565.3	11,513.9	10,701.2
Appropriated Special Fund							1,500.0	1,500.0
Non-Approp. Special Fund					3,554.2	1,289.2	1,289.2	1,289.2
	<u>21.2</u>	<u>21.2</u>	<u>21.2</u>	<u>20.2</u>	<u>12,786.7</u>	<u>10,854.5</u>	<u>14,303.1</u>	<u>13,490.4</u>
<b>TOTAL</b>								
General Fund	207.2	205.7	206.3	204.4	27,246.4	34,168.4	37,148.8	36,344.5
Appropriated Special Fund	5.5	6.0	7.2	7.2	428.6	551.4	2,051.4	2,051.4
Non-Approp. Special Fund	8.1	8.1	6.3	6.5	4,637.2	2,419.0	2,602.1	2,602.1
	<u>220.8</u>	<u>219.8</u>	<u>219.8</u>	<u>218.1</u>	<u>32,312.2</u>	<u>37,138.8</u>	<u>41,802.3</u>	<u>40,998.0</u>

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

37-01-10								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
<b>Personnel Costs</b>								
General Fund	1,014.1	842.8	917.9	917.9				917.9
Appropriated Special Fund								
Non-Approp. Special Fund	79.4							
	1,093.5	842.8	917.9	917.9				917.9
<b>Travel</b>								
General Fund	0.9	0.9	0.9	0.9				0.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.9	0.9	0.9	0.9				0.9
<b>Contractual Services</b>								
General Fund	58.4	109.3	109.3	109.3	1.0			110.3
Appropriated Special Fund								
Non-Approp. Special Fund	49.2	138.0	138.0	138.0				138.0
	107.6	247.3	247.3	247.3	1.0			248.3
<b>Supplies and Materials</b>								
General Fund	9.6	8.8	8.8	8.8				8.8
Appropriated Special Fund								
Non-Approp. Special Fund	2.8							
	12.4	8.8	8.8	8.8				8.8
<b>Agency Operations</b>								
General Fund	8.4	308.6	308.6	308.6				308.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	8.4	308.6	308.6	308.6				308.6
<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	0.0							
	0.0	2,500.0	2,500.0	2,500.0				2,500.0
<b>Services Integration</b>								
General Fund	38.9	61.1	61.1	61.1				61.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	38.9	61.1	61.1	61.1				61.1
<b>TOTAL</b>								
General Fund	1,130.3	3,831.5	3,906.6	3,906.6	1.0			3,907.6
Appropriated Special Fund								
Non-Approp. Special Fund	131.4	138.0	138.0	138.0				138.0
	1,261.7	3,969.5	4,044.6	4,044.6	1.0			4,045.6



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

37-01-10					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	7,787.7							
Non-Approp. Special Fund	118.5	138.0	138.0	138.0				138.0
	7,906.2	138.0	138.0	138.0				138.0
<b>POSITIONS</b>								
General Fund	6.0	6.0	6.0	7.0				7.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	6.0	6.0	6.0	7.0				7.0

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

- Base adjustments include 1.0 FTE to reflect Section 1/PHRST technical adjustment.
- Recommend inflation and volume adjustment of \$1.0 in Contractual Services to reflect an increase in fleet operating costs.

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

37-01-15					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Personnel Costs</b>								
General Fund	4,315.3	4,702.6	5,053.3	5,053.3				5,053.3
Appropriated Special Fund		100.0	100.0	100.0				100.0
Non-Approp. Special Fund	282.4	222.2	222.2	222.2				222.2
	4,597.7	5,024.8	5,375.5	5,375.5				5,375.5
<b>Travel</b>								
General Fund	5.1	10.6	10.6	10.6				10.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	5.1	10.6	10.6	10.6				10.6
<b>Contractual Services</b>								
General Fund	600.2	861.0	861.0	861.0	1.0			862.0
Appropriated Special Fund								
Non-Approp. Special Fund	4.1							
	604.3	861.0	861.0	861.0	1.0			862.0
<b>Supplies and Materials</b>								
General Fund	6.2	9.9	9.9	9.9				9.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	6.2	9.9	9.9	9.9				9.9
<b>Agency Operations</b>								
General Fund	171.7	155.3	155.3	155.3				155.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	171.7	155.3	155.3	155.3				155.3
<b>Background Check Center</b>								
General Fund								
Appropriated Special Fund	33.7	80.0	80.0	80.0				80.0
Non-Approp. Special Fund								
	33.7	80.0	80.0	80.0				80.0
<b>TOTAL</b>								
General Fund	5,098.5	5,739.4	6,090.1	6,090.1	1.0			6,091.1
Appropriated Special Fund	33.7	180.0	180.0	180.0				180.0
Non-Approp. Special Fund	286.5	222.2	222.2	222.2				222.2
	5,418.7	6,141.6	6,492.3	6,492.3	1.0			6,493.3
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	271.0	80.0	80.0	80.0				80.0
Non-Approp. Special Fund	286.5	222.2	222.2	222.2				222.2
	557.5	302.2	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					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	<b>Recommend</b>
<b>POSITIONS</b>								
General Fund	61.5	60.0	60.0	60.0				<b>60.0</b>
Appropriated Special Fund	0.0	0.5	0.5	0.5				<b>0.5</b>
Non-Approp. Special Fund	4.0	4.0	4.0	4.3				<b>4.3</b>
	65.5	64.5	64.5	64.8				<b>64.8</b>

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

- Base adjustments include 0.3 NSF FTE to reflect Section 1/PHRST technical adjustment.
- Recommend inflation and volume adjustment of \$1.0 in Contractual Services to reflect an increase in fleet operating costs.

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

37-01-20					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Personnel Costs</b>								
General Fund	2,632.8	2,866.1	3,079.4	3,079.4				3,079.4
Appropriated Special Fund	394.9	371.4	371.4	371.4				371.4
Non-Approp. Special Fund	251.3	297.5	297.5	297.5				297.5
	3,279.0	3,535.0	3,748.3	3,748.3				3,748.3
<b>Travel</b>								
General Fund	4.2	3.6	3.6	3.6				3.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	4.2	3.6	3.6	3.6				3.6
<b>Contractual Services</b>								
General Fund	17.8	19.1	19.1	19.1				19.1
Appropriated Special Fund								
Non-Approp. Special Fund	4.7	100.0	100.0	100.0				100.0
	22.5	119.1	119.1	119.1				119.1
<b>Supplies and Materials</b>								
General Fund	5.2	12.7	12.7	12.7				12.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	5.2	12.7	12.7	12.7				12.7
<b>Agency Operations</b>								
General Fund	8.2	26.0	26.0	26.0				26.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	8.2	26.0	26.0	26.0				26.0
<b>TOTAL</b>								
General Fund	2,668.2	2,927.5	3,140.8	3,140.8				3,140.8
Appropriated Special Fund	394.9	371.4	371.4	371.4				371.4
Non-Approp. Special Fund	256.0	397.5	397.5	397.5				397.5
	3,319.1	3,696.4	3,909.7	3,909.7				3,909.7
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund		271.4	271.4	271.4				271.4
Non-Approp. Special Fund	255.8	397.5	397.5	397.5				397.5
	255.8	668.9	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					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	<b>Recommend</b>
<b>POSITIONS</b>								
General Fund	36.5	37.5	38.1	36.6			0.6	<b>37.2</b>
Appropriated Special Fund	5.5	5.5	6.7	5.5			1.2	<b>6.7</b>
Non-Approp. Special Fund	4.1	4.1	2.3	4.0			-1.8	<b>2.2</b>
	46.1	47.1	47.1	46.1				<b>46.1</b>

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

- Base adjustments include (0.9) FTE and (0.1) NSF FTE to reflect Section 1/PHRST technical adjustments.
- Do not recommend structural change of 0.6 FTE, 1.2 ASF FTEs and (1.8) NSF FTEs.
- Recommend enhancements of 0.6 FTE, 1.2 ASF FTEs and (1.8) NSF FTEs to switch fund positions to reflect workload.

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

37-01-25								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
<b>Personnel Costs</b>								
General Fund	810.0	1,208.5	1,255.5	1,255.5				1,255.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	810.0	1,208.5	1,255.5	1,255.5				1,255.5
<b>Travel</b>								
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
<b>Contractual Services</b>								
General Fund	2,922.8	2,677.9	2,677.9	2,677.9	6.4			2,684.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,922.8	2,677.9	2,677.9	2,677.9	6.4			2,684.3
<b>Energy</b>								
General Fund	16.2	22.2	22.2	22.2				22.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	16.2	22.2	22.2	22.2				22.2
<b>Supplies and Materials</b>								
General Fund	130.4	152.2	152.2	152.2				152.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	130.4	152.2	152.2	152.2				152.2
<b>Capital Outlay</b>								
General Fund	12.0	6.3	6.3	6.3				6.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	12.0	6.3	6.3	6.3				6.3
<b>Agency Operations</b>								
General Fund	16.9	38.9	38.9	38.9				38.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	16.9	38.9	38.9	38.9				38.9
<b>TOTAL</b>								
General Fund	3,908.3	4,106.8	4,153.8	4,153.8	6.4			4,160.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	3,908.3	4,106.8	4,153.8	4,153.8	6.4			4,160.2

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

37-01-25					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	<b>Recommend</b>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
<b>POSITIONS</b>								
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 inflation and volume adjustment of \$6.4 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 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
<b>Personnel Costs</b>								
General Fund	2.5	3.3	3.3	3.3				3.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	2.5	3.3	3.3	3.3				3.3
<b>Travel</b>								
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
<b>Contractual Services</b>								
General Fund	27.1	31.8	31.8	31.8				31.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	27.1	31.8	31.8	31.8				31.8
<b>Supplies and Materials</b>								
General Fund	2.9	2.7	2.7	2.7				2.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	2.9	2.7	2.7	2.7				2.7
<b>Capital Outlay</b>								
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
<b>Agency Operations</b>								
General Fund	18.6	31.0	31.0	31.0				31.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	18.6	31.0	31.0	31.0				31.0
<b>TOTAL</b>								
General Fund	51.1	69.8	69.8	69.8				69.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	51.1	69.8	69.8	69.8				69.8
<b>IPU REVENUES</b>								
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	FY 2023	FY 2024	FY 2025	FY 2025	Inflation & Volume	Structural	Enhance-	FY 2025
LINES	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>POSITIONS</b>								
General Fund								
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 2024 level of service.

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

37-01-35					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Personnel Costs</b>								
General Fund	535.5	488.8	657.6	657.6				657.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	535.5	488.8	657.6	657.6				657.6
<b>Travel</b>								
General Fund	1.3	2.6	2.6	2.6				2.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.3	2.6	2.6	2.6				2.6
<b>Contractual Services</b>								
General Fund	14.1	15.0	15.0	15.0				15.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	14.1	15.0	15.0	15.0				15.0
<b>Supplies and Materials</b>								
General Fund	5.0	5.0	5.0	5.0				5.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	5.0	5.0	5.0	5.0				5.0
<b>Capital Outlay</b>								
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
<b>Agency Operations</b>								
General Fund	15.4	24.0	24.0	24.0				24.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	15.4	24.0	24.0	24.0				24.0
<b>TOTAL</b>								
General Fund	571.3	537.5	706.3	706.3				706.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	571.3	537.5	706.3	706.3				706.3
<b>IPU REVENUES</b>								
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 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
<b>POSITIONS</b>								
General Fund	7.0	7.0	7.0	7.0				7.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>

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

- Recommend base funding to maintain Fiscal Year 2024 level of service.

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

37-01-40								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
<b>Personnel Costs</b>								
General Fund	4,460.6	7,189.7	7,366.6	7,366.6				7,366.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>4,460.6</u>	<u>7,189.7</u>	<u>7,366.6</u>	<u>7,366.6</u>				<u>7,366.6</u>
<b>Travel</b>								
General Fund	1.7	1.8	1.8	1.8				1.8
Appropriated Special Fund								
Non-Approp. Special Fund	0.7	2.5	2.5	2.5				2.5
	<u>2.4</u>	<u>4.3</u>	<u>4.3</u>	<u>4.3</u>				<u>4.3</u>
<b>Contractual Services</b>								
General Fund	84.2	97.5	97.5	97.5				97.5
Appropriated Special Fund								
Non-Approp. Special Fund	239.8	267.1	450.2	450.2				450.2
	<u>324.0</u>	<u>364.6</u>	<u>547.7</u>	<u>547.7</u>				<u>547.7</u>
<b>Supplies and Materials</b>								
General Fund	30.1	101.6	101.6	101.6				101.6
Appropriated Special Fund								
Non-Approp. Special Fund	148.9	87.6	87.6	87.6				87.6
	<u>179.0</u>	<u>189.2</u>	<u>189.2</u>	<u>189.2</u>				<u>189.2</u>
<b>Capital Outlay</b>								
General Fund	9.6	0.0	0.0	0.0				0.0
Appropriated Special Fund								
Non-Approp. Special Fund	19.7	14.9	14.9	14.9				14.9
	<u>29.3</u>	<u>14.9</u>	<u>14.9</u>	<u>14.9</u>				<u>14.9</u>
<b>TOTAL</b>								
General Fund	4,586.2	7,390.6	7,567.5	7,567.5				7,567.5
Appropriated Special Fund								
Non-Approp. Special Fund	409.1	372.1	555.2	555.2				555.2
	<u>4,995.3</u>	<u>7,762.7</u>	<u>8,122.7</u>	<u>8,122.7</u>				<u>8,122.7</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	409.3	372.1	555.2	555.2				555.2
	<u>409.3</u>	<u>372.1</u>	<u>555.2</u>	<u>555.2</u>				<u>555.2</u>

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

37-01-40								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
<b>POSITIONS</b>								
General Fund	62.0	61.0	61.0	60.0				<b>60.0</b>
Appropriated Special Fund								
Non-Approp. Special Fund								
	62.0	61.0	61.0	60.0				<b>60.0</b>

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

- Base adjustments include (1.0) FTE to reflect Section 1/PHRST technical adjustment.

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

37-01-50								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
<b>Personnel Costs</b>								
General Fund	1,953.2	1,746.1	1,878.3	1,878.3				1,878.3
Appropriated Special Fund								
Non-Approp. Special Fund		140.0	140.0	140.0				140.0
	1,953.2	1,886.1	2,018.3	2,018.3				2,018.3
<b>Travel</b>								
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
<b>Contractual Services</b>								
General Fund	1,141.3	1,055.0	1,055.0	1,055.0	1.7			1,056.7
Appropriated Special Fund			1,500.0		1,500.0			1,500.0
Non-Approp. Special Fund	3,554.2	1,149.2	1,149.2	1,149.2				1,149.2
	4,695.5	2,204.2	3,704.2	2,204.2	1,501.7			3,705.9
<b>Supplies and Materials</b>								
General Fund	18.7	18.7	18.7	18.7				18.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	18.7	18.7	18.7	18.7				18.7
<b>Capital Outlay</b>								
General Fund	15.2							
Appropriated Special Fund								
Non-Approp. Special Fund								
	15.2							
<b>Agency Operations</b>								
General Fund	30.1	30.1	30.1	30.1				30.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	30.1	30.1	30.1	30.1				30.1
<b>MIS Development</b>								
General Fund	6,074.0	6,714.5	8,530.9	6,714.5	881.1	-1.1	122.0	7,716.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	6,074.0	6,714.5	8,530.9	6,714.5	881.1	-1.1	122.0	7,716.5
<b>TOTAL</b>								
General Fund	9,232.5	9,565.3	11,513.9	9,697.5	882.8	-1.1	122.0	10,701.2
Appropriated Special Fund			1,500.0		1,500.0			1,500.0
Non-Approp. Special Fund	3,554.2	1,289.2	1,289.2	1,289.2				1,289.2
	12,786.7	10,854.5	14,303.1	10,986.7	2,382.8	-1.1	122.0	13,490.4

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

37-01-50					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund			1,500.0	1,500.0				1,500.0
Non-Approp. Special Fund	3,554.0	1,289.2	1,289.2	1,289.2				1,289.2
	3,554.0	1,289.2	2,789.2	2,789.2				2,789.2
<b>POSITIONS</b>								
General Fund	21.2	21.2	21.2	20.2				20.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	21.2	21.2	21.2	20.2				20.2

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

- Base adjustments include (1.0) FTE to reflect Section 1/PHRST technical adjustment. Do not recommend base adjustments of \$881.1 and \$1,500.0 ASF in MIS Development.
- Recommend inflation and volume adjustment of \$1.7 in Contractual Services to reflect an increase in fleet operating costs; and \$881.1 and \$1,500.0 ASF in MIS Development for system license support.
- Recommend structural change of (\$1.1) in MIS Development for reallocation of funds to Department of Education, Early Childhood Support (95-01-06) for Office of Child Care Licensing to reflect projected expenditures.
- Recommend enhancements of \$72.0 in MIS Development for Secure Care cameras and equipment; and \$50.0 in MIS Development to install an additional network circuit. Do not recommend additional enhancements of \$313.3 MIS Development.
- Recommend one-time funding of \$140.7 in Security and Safety Equipment in the Fiscal Year 2025 Supplemental One-Time Appropriations Act to support Secure Care cameras and equipment. Do not recommend additional one-time funding of \$360.4 in MIS Development.

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

37-04-00 Programs	POSITIONS				DOLLARS			
	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend
<b>Managed Care Organization</b>								
General Fund	19.5	20.0	20.0	23.0	2,944.8	5,135.6	5,302.7	5,313.4
Appropriated Special Fund	5.4	4.9	4.9	4.0	407.9	1,036.0	1,036.0	1,036.0
Non-Approp. Special Fund	5.0	5.0	5.0	5.0	2,785.5	1,076.5	1,076.5	1,076.5
	29.9	29.9	29.9	32.0	6,138.2	7,248.1	7,415.2	7,425.9
<b>Prevention/Early Intervention</b>								
General Fund	70.5	69.5	69.5	69.5	8,912.5	11,443.4	12,380.4	12,380.4
Appropriated Special Fund	1.5	1.5	1.5	1.5	108.7	405.1	405.1	405.1
Non-Approp. Special Fund	3.0	3.0	3.0	3.0	3,639.5	2,514.2	2,514.2	2,514.2
	75.0	74.0	74.0	74.0	12,660.7	14,362.7	15,299.7	15,299.7
<b>Periodic Treatment</b>								
General Fund	55.3	54.3	54.3	53.0	4,729.3	18,828.8	20,296.9	19,189.9
Appropriated Special Fund	25.3	25.3	25.3	24.8	1,807.2	2,691.6	2,691.6	2,691.6
Non-Approp. Special Fund					891.8	719.3	719.3	719.3
	80.6	79.6	79.6	77.8	7,428.3	22,239.7	23,707.8	22,600.8
<b>24 Hour Treatment</b>								
General Fund	85.5	93.5	92.5	89.5	11,008.8	19,351.2	19,752.6	19,752.6
Appropriated Special Fund				0.5		1,600.0	1,600.0	1,600.0
Non-Approp. Special Fund					31.8	1,858.2	1,858.2	1,858.2
	85.5	93.5	92.5	90.0	11,040.6	22,809.4	23,210.8	23,210.8
<b>TOTAL</b>								
General Fund	230.8	237.3	236.3	235.0	27,595.4	54,759.0	57,732.6	56,636.3
Appropriated Special Fund	32.2	31.7	31.7	30.8	2,323.8	5,732.7	5,732.7	5,732.7
Non-Approp. Special Fund	8.0	8.0	8.0	8.0	7,348.6	6,168.2	6,168.2	6,168.2
	271.0	277.0	276.0	273.8	37,267.8	66,659.9	69,633.5	68,537.2



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

37-04-10								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
<b>Personnel Costs</b>								
General Fund	2,359.9	3,984.9	4,152.0	4,152.0				4,152.0
Appropriated Special Fund	407.9	1,036.0	1,036.0	1,036.0				1,036.0
Non-Approp. Special Fund	359.1							
	3,126.9	5,020.9	5,188.0	5,188.0				5,188.0
<b>Travel</b>								
General Fund	8.8	10.1	10.1	10.1				10.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	8.8	10.1	10.1	10.1				10.1
<b>Contractual Services</b>								
General Fund	501.1	1,028.1	1,028.1	1,028.1	10.7			1,038.8
Appropriated Special Fund								
Non-Approp. Special Fund	2,419.9	1,044.6	1,044.6	1,044.6				1,044.6
	2,921.0	2,072.7	2,072.7	2,072.7	10.7			2,083.4
<b>Supplies and Materials</b>								
General Fund	75.0	104.5	104.5	104.5				104.5
Appropriated Special Fund								
Non-Approp. Special Fund	6.5	31.9	31.9	31.9				31.9
	81.5	136.4	136.4	136.4				136.4
<b>Capital Outlay</b>								
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
<b>TOTAL</b>								
General Fund	2,944.8	5,135.6	5,302.7	5,302.7	10.7			5,313.4
Appropriated Special Fund	407.9	1,036.0	1,036.0	1,036.0				1,036.0
Non-Approp. Special Fund	2,785.5	1,076.5	1,076.5	1,076.5				1,076.5
	6,138.2	7,248.1	7,415.2	7,415.2	10.7			7,425.9
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund		1,966.0	1,966.0	1,966.0				1,966.0
Non-Approp. Special Fund	2,779.1	1,076.5	1,076.5	1,076.5				1,076.5
	2,779.1	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**

37-04-10					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	<b>Recommend</b>
<b>POSITIONS</b>								
General Fund	19.5	20.0	20.0	23.0				23.0
Appropriated Special Fund	5.4	4.9	4.9	4.0				4.0
Non-Approp. Special Fund	5.0	5.0	5.0	5.0				5.0
	29.9	29.9	29.9	32.0				32.0

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

- Base adjustments include 3.0 FTE and (0.9) ASF FTE to reflect Section 1/PHRST technical adjustments.
- Recommend inflation and volume adjustment of \$10.7 in Contractual Services to reflect an increase in fleet operating costs.
- Do not recommend structural changes of 0.5 FTE and (0.5) NSF FTE and (0.5) FTE and 0.5 NSF FTE.
- Recommend enhancements of 0.5 FTE and (0.5) NSF FTE Family Services Program Superintendent and (0.5) FTE and 0.5 FTE NSF Therapist III to

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

37-04-20								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
<b>Personnel Costs</b>								
General Fund	829.8	939.2	1,097.6	1,097.6				1,097.6
Appropriated Special Fund	68.7	365.1	365.1	365.1				365.1
Non-Approp. Special Fund	111.3	122.2	122.2	122.2				122.2
	1,009.8	1,426.5	1,584.9	1,584.9				1,584.9
<b>Travel</b>								
General Fund	1.1	1.2	1.2	1.2				1.2
Appropriated Special Fund								
Non-Approp. Special Fund	10.6	14.0	14.0	14.0				14.0
	11.7	15.2	15.2	15.2				15.2
<b>Contractual Services</b>								
General Fund	764.8	794.9	794.9	794.9				794.9
Appropriated Special Fund								
Non-Approp. Special Fund	3,496.0	2,338.0	2,338.0	2,338.0				2,338.0
	4,260.8	3,132.9	3,132.9	3,132.9				3,132.9
<b>Supplies and Materials</b>								
General Fund	3.9	8.7	8.7	8.7				8.7
Appropriated Special Fund								
Non-Approp. Special Fund	21.6	40.0	40.0	40.0				40.0
	25.5	48.7	48.7	48.7				48.7
<b>Birth to Three Program</b>								
General Fund	102.1	133.0	152.5	152.5				152.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	102.1	133.0	152.5	152.5				152.5
<b>K-5 Early Intervention</b>								
General Fund	4,385.3	4,832.1	5,591.2	5,591.2				5,591.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	4,385.3	4,832.1	5,591.2	5,591.2				5,591.2
<b>Middle School Behavioral Health Consultants</b>								
General Fund	2,825.5	3,009.3	3,009.3	3,009.3				3,009.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,825.5	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								
		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 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
<b>Tobacco Youth</b>								
General Fund								
Appropriated Special Fund	40.0	40.0	40.0	40.0				40.0
Non-Approp. Special Fund								
	40.0	40.0	40.0	40.0				40.0
<b>TOTAL</b>								
General Fund	8,912.5	11,443.4	12,380.4	12,380.4				12,380.4
Appropriated Special Fund	108.7	405.1	405.1	405.1				405.1
Non-Approp. Special Fund	3,639.5	2,514.2	2,514.2	2,514.2				2,514.2
	12,660.7	14,362.7	15,299.7	15,299.7				15,299.7
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund		402.7	402.7	402.7				402.7
Non-Approp. Special Fund	3,638.4	2,514.2	2,514.2	2,514.2				2,514.2
	3,638.4	2,916.9	2,916.9	2,916.9				2,916.9
<b>POSITIONS</b>								
General Fund	70.5	69.5	69.5	69.5				69.5
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	74.0	74.0	74.0				74.0

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

- Recommend base funding to maintain Fiscal Year 2024 level of service.

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

37-04-30					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Personnel Costs</b>								
General Fund	4,314.4	4,901.6	5,262.7	5,262.7				5,262.7
Appropriated Special Fund	1,695.5	1,691.6	1,691.6	1,691.6				1,691.6
Non-Approp. Special Fund								
	6,009.9	6,593.2	6,954.3	6,954.3				6,954.3
<b>Contractual Services</b>								
General Fund	322.7	13,828.7	14,935.7	13,828.7				13,828.7
Appropriated Special Fund	111.7	1,000.0	1,000.0	1,000.0				1,000.0
Non-Approp. Special Fund	891.8	682.6	682.6	682.6				682.6
	1,326.2	15,511.3	16,618.3	15,511.3				15,511.3
<b>Energy</b>								
General Fund	57.5	71.9	71.9	71.9				71.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	57.5	71.9	71.9	71.9				71.9
<b>Supplies and Materials</b>								
General Fund	34.7	26.6	26.6	26.6				26.6
Appropriated Special Fund								
Non-Approp. Special Fund		36.7	36.7	36.7				36.7
	34.7	63.3	63.3	63.3				63.3
<b>TOTAL</b>								
General Fund	4,729.3	18,828.8	20,296.9	19,189.9				19,189.9
Appropriated Special Fund	1,807.2	2,691.6	2,691.6	2,691.6				2,691.6
Non-Approp. Special Fund	891.8	719.3	719.3	719.3				719.3
	7,428.3	22,239.7	23,707.8	22,600.8				22,600.8
<b>IPU REVENUES</b>								
General Fund	0.4	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	891.8	719.3	719.3	719.3				719.3
	892.2	2,811.9	2,811.9	2,811.9				2,811.9

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

37-04-30					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	<b>Recommend</b>
<b>POSITIONS</b>								
General Fund	55.3	54.3	54.3	53.0				<b>53.0</b>
Appropriated Special Fund	25.3	25.3	25.3	24.8				<b>24.8</b>
Non-Approp. Special Fund								
	80.6	79.6	79.6	77.8				<b>77.8</b>

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

- Base adjustments include (1.3) FTE and (0.5) ASF FTE to reflect Section 1/PHRST technical adjustments.
- Do not recommend enhancement of \$1,107.0 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 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	One- Time	FY 2025 Recommend
<b>Personnel Costs</b>									
General Fund	7,421.6	5,971.5	6,372.9	6,372.9					6,372.9
Appropriated Special Fund		100.0	100.0	100.0					100.0
Non-Approp. Special Fund									
	7,421.6	6,071.5	6,472.9	6,472.9				0.0	6,472.9
<b>Travel</b>									
General Fund	3.6	3.6	3.6	3.6					3.6
Appropriated Special Fund									
Non-Approp. Special Fund									
	3.6	3.6	3.6	3.6				0.0	3.6
<b>Contractual Services</b>									
General Fund	3,384.4	13,125.2	13,125.2	13,125.2					13,125.2
Appropriated Special Fund		1,500.0	1,500.0	1,500.0					1,500.0
Non-Approp. Special Fund		1,858.2	1,858.2	1,858.2					1,858.2
	3,384.4	16,483.4	16,483.4	16,483.4				0.0	16,483.4
<b>Energy</b>									
General Fund	55.2	65.3	65.3	65.3					65.3
Appropriated Special Fund									
Non-Approp. Special Fund									
	55.2	65.3	65.3	65.3				0.0	65.3
<b>Supplies and Materials</b>									
General Fund	136.1	178.7	178.7	178.7					178.7
Appropriated Special Fund									
Non-Approp. Special Fund	31.8								
	167.9	178.7	178.7	178.7				0.0	178.7
<b>Capital Outlay</b>									
General Fund	7.9	6.9	6.9	6.9					6.9
Appropriated Special Fund									
Non-Approp. Special Fund									
	7.9	6.9	6.9	6.9				0.0	6.9
<b>TOTAL</b>									
General Fund	11,008.8	19,351.2	19,752.6	19,752.6					19,752.6
Appropriated Special Fund		1,600.0	1,600.0	1,600.0					1,600.0
Non-Approp. Special Fund	31.8	1,858.2	1,858.2	1,858.2					1,858.2
	11,040.6	22,809.4	23,210.8	23,210.8				0.0	23,210.8
<b>IPU REVENUES</b>									
General Fund	1.8								
Appropriated Special Fund		1,500.0	1,500.0	1,500.0					1,500.0
Non-Approp. Special Fund	51.5	1,709.7	1,709.7	1,709.7					1,709.7
	53.3	3,209.7	3,209.7	3,209.7				0.0	3,209.7

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

37-04-40	FY 2023	FY 2024	FY 2025	FY 2025	Inflation & Volume	Structural	Enhance-	One-	FY 2025
LINES	Actual	Budget	Request	Base	Adjustment	Changes	ments	Time	Recommend
<b>POSITIONS</b>									
General Fund	85.5	93.5	92.5	90.5		-1.0			89.5
Appropriated Special Fund				0.5					0.5
Non-Approp. Special Fund									
	85.5	93.5	92.5	91.0		-1.0		0.0	90.0

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

- Base adjustments include (3.0) FTE and 0.5 ASF FTE to reflect Section 1/PHRST technical adjustments. Do not recommend additional base adjustment of (1.0) FTE.
- Recommend structural change of (1.0) FTE Youth Rehabilitative Treatment Supervisor to Youth Rehabilitative Services, Secure Care (37-05-50) to reflect workload.



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

37-05-00 Programs	POSITIONS				DOLLARS			
	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend
<b>Office of the Director</b>								
General Fund	8.0	8.0	8.0	9.0	809.0	855.2	924.6	924.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>9.0</u>	<u>809.0</u>	<u>855.2</u>	<u>924.6</u>	<u>924.6</u>
<b>Community Services</b>								
General Fund	82.0	81.0	81.0	80.0	14,459.9	18,097.6	18,376.5	18,401.4
Appropriated Special Fund								
Non-Approp. Special Fund	1.0	1.0	1.0	1.0	421.6	500.0	500.0	500.0
	<u>83.0</u>	<u>82.0</u>	<u>82.0</u>	<u>81.0</u>	<u>14,881.5</u>	<u>18,597.6</u>	<u>18,876.5</u>	<u>18,901.4</u>
<b>Secure Care</b>								
General Fund	307.0	303.0	304.0	304.0	32,636.3	30,321.7	31,383.9	31,405.6
Appropriated Special Fund								
Non-Approp. Special Fund					346.9	355.0	355.0	355.0
	<u>307.0</u>	<u>303.0</u>	<u>304.0</u>	<u>304.0</u>	<u>32,983.2</u>	<u>30,676.7</u>	<u>31,738.9</u>	<u>31,760.6</u>
<b>TOTAL</b>								
General Fund	397.0	392.0	393.0	393.0	47,905.2	49,274.5	50,685.0	50,731.6
Appropriated Special Fund								
Non-Approp. Special Fund	1.0	1.0	1.0	1.0	768.5	855.0	855.0	855.0
	<u>398.0</u>	<u>393.0</u>	<u>394.0</u>	<u>394.0</u>	<u>48,673.7</u>	<u>50,129.5</u>	<u>51,540.0</u>	<u>51,586.6</u>

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

37-05-10					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Personnel Costs</b>								
General Fund	768.7	810.7	880.1	880.1				880.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	768.7	810.7	880.1	880.1				880.1
<b>Travel</b>								
General Fund	3.3	3.7	3.7	3.7				3.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	3.3	3.7	3.7	3.7				3.7
<b>Contractual Services</b>								
General Fund	25.8	28.2	28.2	28.2				28.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	25.8	28.2	28.2	28.2				28.2
<b>Supplies and Materials</b>								
General Fund	11.2	12.6	12.6	12.6				12.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	11.2	12.6	12.6	12.6				12.6
<b>TOTAL</b>								
General Fund	809.0	855.2	924.6	924.6				924.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	809.0	855.2	924.6	924.6				924.6
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
<b>POSITIONS</b>								
General Fund	8.0	8.0	8.0	9.0				9.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	8.0	8.0	8.0	9.0				9.0

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

- Base adjustments include 1.0 FTE to reflect Section 1/PHRST technical adjustment.

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

37-05-30								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
<b>Personnel Costs</b>								
General Fund	5,744.5	7,381.8	7,660.7	7,660.7				7,660.7
Appropriated Special Fund								
Non-Approp. Special Fund	70.2	160.0	160.0	160.0				160.0
	5,814.7	7,541.8	7,820.7	7,820.7				7,820.7
<b>Travel</b>								
General Fund	6.8	7.6	7.6	7.6				7.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	6.8	7.6	7.6	7.6				7.6
<b>Contractual Services</b>								
General Fund	8,673.9	10,641.3	10,641.3	10,641.3	24.9			10,666.2
Appropriated Special Fund								
Non-Approp. Special Fund	351.0	340.0	340.0	340.0				340.0
	9,024.9	10,981.3	10,981.3	10,981.3	24.9			11,006.2
<b>Supplies and Materials</b>								
General Fund	34.7	66.9	66.9	66.9				66.9
Appropriated Special Fund								
Non-Approp. Special Fund	0.4							
	35.1	66.9	66.9	66.9				66.9
<b>TOTAL</b>								
General Fund	14,459.9	18,097.6	18,376.5	18,376.5	24.9			18,401.4
Appropriated Special Fund								
Non-Approp. Special Fund	421.6	500.0	500.0	500.0				500.0
	14,881.5	18,597.6	18,876.5	18,876.5	24.9			18,901.4
<b>IPU REVENUES</b>								
General Fund	4.4							
Appropriated Special Fund								
Non-Approp. Special Fund	421.5	500.0	500.0	500.0				500.0
	425.9	500.0	500.0	500.0				500.0
<b>POSITIONS</b>								
General Fund	82.0	81.0	81.0	80.0				80.0
Appropriated Special Fund								
Non-Approp. Special Fund	1.0	1.0	1.0	1.0				1.0
	83.0	82.0	82.0	81.0				81.0

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

- Base adjustments include (1.0) FTE to reflect Section 1/PHRST technical adjustment.
- Recommend inflation and volume adjustment of \$24.9 in Contractual Services to reflect an increase in fleet operating costs.

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

37-05-50								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
<b>Personnel Costs</b>								
General Fund	27,121.6	24,352.1	25,414.3	25,414.3				25,414.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	27,121.6	24,352.1	25,414.3	25,414.3				25,414.3
<b>Travel</b>								
General Fund	5.0	5.5	5.5	5.5				5.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	5.0	5.5	5.5	5.5				5.5
<b>Contractual Services</b>								
General Fund	3,491.4	3,700.1	3,700.1	3,700.1	21.7			3,721.8
Appropriated Special Fund								
Non-Approp. Special Fund	25.0	30.0	30.0	30.0				30.0
	3,516.4	3,730.1	3,730.1	3,730.1	21.7			3,751.8
<b>Energy</b>								
General Fund	815.7	898.1	898.1	898.1				898.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	815.7	898.1	898.1	898.1				898.1
<b>Supplies and Materials</b>								
General Fund	1,193.4	1,359.2	1,359.2	1,359.2				1,359.2
Appropriated Special Fund								
Non-Approp. Special Fund	321.9	325.0	325.0	325.0				325.0
	1,515.3	1,684.2	1,684.2	1,684.2				1,684.2
<b>Capital Outlay</b>								
General Fund	9.2	6.7	6.7	6.7				6.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	9.2	6.7	6.7	6.7				6.7
<b>TOTAL</b>								
General Fund	32,636.3	30,321.7	31,383.9	31,383.9	21.7			31,405.6
Appropriated Special Fund								
Non-Approp. Special Fund	346.9	355.0	355.0	355.0				355.0
	32,983.2	30,676.7	31,738.9	31,738.9	21.7			31,760.6
<b>IPU REVENUES</b>								
General Fund	4.7							
Appropriated Special Fund								
Non-Approp. Special Fund	339.4	355.0	355.0	355.0				355.0
	344.1	355.0	355.0	355.0				355.0

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

37-05-50					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
<b>POSITIONS</b>								
General Fund	307.0	303.0	304.0	303.0		1.0		<b>304.0</b>
Appropriated Special Fund								
Non-Approp. Special Fund								
	307.0	303.0	304.0	303.0		1.0		<b>304.0</b>

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

- Do not recommend base adjustment of 1.0 FTE.
- Recommend inflation and volume adjustment of \$21.7 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend structural change of 1.0 FTE Youth Rehabilitative Treatment Supervisor from Prevention and Behavioral Health Services, 24 Hour Treatment (37-04-40) to reflect workload.

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

37-06-00 Programs	POSITIONS				DOLLARS			
	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Recommend
<b>Office of the Director</b>								
General Fund	37.0	39.0	39.0	40.0	6,728.7	6,605.4	6,926.2	6,870.5
Appropriated Special Fund	0.0	0.0	0.0	0.0		34.7	34.7	34.7
Non-Approp. Special Fund	0.0	0.0	0.0	0.0		523.8	523.8	523.8
	<u>37.0</u>	<u>39.0</u>	<u>39.0</u>	<u>40.0</u>	<u>6,728.7</u>	<u>7,163.9</u>	<u>7,484.7</u>	<u>7,429.0</u>
<b>Intake/Investigation</b>								
General Fund	220.6	220.6	212.6	212.1	13,848.2	16,342.3	17,035.9	17,125.4
Appropriated Special Fund	2.0	2.0	2.0	2.0	79.0	246.0	246.0	246.0
Non-Approp. Special Fund	9.5	9.5	9.5	9.0	747.3	274.4	274.4	274.4
	<u>232.1</u>	<u>232.1</u>	<u>224.1</u>	<u>223.1</u>	<u>14,674.5</u>	<u>16,862.7</u>	<u>17,556.3</u>	<u>17,645.8</u>
<b>Intervention/Treatment</b>								
General Fund	138.4	138.4	146.4	150.0	45,785.2	49,295.5	52,607.4	52,607.4
Appropriated Special Fund	4.0	4.0	4.0	4.0	284.7	373.0	1,373.0	1,373.0
Non-Approp. Special Fund	6.7	6.7	6.7	7.0	10,444.4	12,683.3	12,683.3	12,683.3
	<u>149.1</u>	<u>149.1</u>	<u>157.1</u>	<u>161.0</u>	<u>56,514.3</u>	<u>62,351.8</u>	<u>66,663.7</u>	<u>66,663.7</u>
<b>TOTAL</b>								
General Fund	396.0	398.0	398.0	402.1	66,362.1	72,243.2	76,569.5	76,603.3
Appropriated Special Fund	6.0	6.0	6.0	6.0	363.7	653.7	1,653.7	1,653.7
Non-Approp. Special Fund	16.2	16.2	16.2	16.0	11,191.7	13,481.5	13,481.5	13,481.5
	<u>418.2</u>	<u>420.2</u>	<u>420.2</u>	<u>424.1</u>	<u>77,917.5</u>	<u>86,378.4</u>	<u>91,704.7</u>	<u>91,738.5</u>

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

37-06-10								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
<b>Personnel Costs</b>								
General Fund	3,515.7	3,546.1	3,806.9	3,806.9				3,806.9
Appropriated Special Fund		34.7	34.7	34.7				34.7
Non-Approp. Special Fund		398.2	398.2	398.2				398.2
	3,515.7	3,979.0	4,239.8	4,239.8				4,239.8
<b>Travel</b>								
General Fund	8.4	18.6	18.6	18.6				18.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	8.4	18.6	18.6	18.6				18.6
<b>Contractual Services</b>								
General Fund	1,656.8	1,688.3	1,688.3	1,688.3	4.3			1,692.6
Appropriated Special Fund								
Non-Approp. Special Fund		125.6	125.6	125.6				125.6
	1,656.8	1,813.9	1,813.9	1,813.9	4.3			1,818.2
<b>Energy</b>								
General Fund	5.6	5.2	5.2	5.2				5.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	5.6	5.2	5.2	5.2				5.2
<b>Supplies and Materials</b>								
General Fund	0.5	7.6	7.6	7.6				7.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.5	7.6	7.6	7.6				7.6
<b>Capital Outlay</b>								
General Fund	15.9	13.8	13.8	13.8				13.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	15.9	13.8	13.8	13.8				13.8
<b>Child Inc.</b>								
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
<b>Children's Advocacy Center</b>								
General Fund	1,076.8	1,076.8	1,136.8	1,076.8				1,076.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,076.8	1,076.8	1,136.8	1,076.8				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 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
<b>Operations</b>								
General Fund	200.0							
Appropriated Special Fund								
Non-Approp. Special Fund								
	200.0	0.0	0.0	0.0				0.0
<b>People's Place</b>								
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
<b>TOTAL</b>								
General Fund	6,728.7	6,605.4	6,926.2	6,866.2	4.3			6,870.5
Appropriated Special Fund		34.7	34.7	34.7				34.7
Non-Approp. Special Fund		523.8	523.8	523.8				523.8
	6,728.7	7,163.9	7,484.7	7,424.7	4.3			7,429.0
<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
	0.0	558.5	558.5	558.5				558.5
<b>POSITIONS</b>								
General Fund	37.0	39.0	39.0	40.0				40.0
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
	37.0	39.0	39.0	40.0				40.0

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

- Base adjustments include 1.0 FTE to reflect Section 1/PHRST technical adjustment.
- Recommend inflation and volume adjustment of \$4.3 in Contractual Services to reflect an increase in fleet operating costs. Do not recommend additional inflation and volume adjustment of \$60.0 in Children's Advocacy Center.



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

37-06-30								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
<b>Personnel Costs</b>								
General Fund	13,283.8	15,367.1	16,060.7	16,060.7				16,060.7
Appropriated Special Fund	79.0	246.0	246.0	246.0				246.0
Non-Approp. Special Fund	740.8	272.9	272.9	272.9				272.9
	14,103.6	15,886.0	16,579.6	16,579.6				16,579.6
<b>Contractual Services</b>								
General Fund	552.6	948.0	948.0	948.0	89.5			1,037.5
Appropriated Special Fund								
Non-Approp. Special Fund	6.5	1.5	1.5	1.5				1.5
	559.1	949.5	949.5	949.5	89.5			1,039.0
<b>Supplies and Materials</b>								
General Fund	11.8	27.2	27.2	27.2				27.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	11.8	27.2	27.2	27.2				27.2
<b>TOTAL</b>								
General Fund	13,848.2	16,342.3	17,035.9	17,035.9	89.5			17,125.4
Appropriated Special Fund	79.0	246.0	246.0	246.0				246.0
Non-Approp. Special Fund	747.3	274.4	274.4	274.4				274.4
	14,674.5	16,862.7	17,556.3	17,556.3	89.5			17,645.8
<b>IPU REVENUES</b>								
General Fund	2.0							
Appropriated Special Fund		246.0	246.0	246.0				246.0
Non-Approp. Special Fund	747.4	274.4	274.4	274.4				274.4
	749.4	520.4	520.4	520.4				520.4
<b>POSITIONS</b>								
General Fund	220.6	220.6	212.6	220.1		-8.0		212.1
Appropriated Special Fund	2.0	2.0	2.0	2.0				2.0
Non-Approp. Special Fund	9.5	9.5	9.5	9.0				9.0
	232.1	232.1	224.1	231.1		-8.0		223.1

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

- Base adjustments include (0.5) FTE and (0.5) NSF FTE to reflect Section 1/PHRST technical adjustments.
- Recommend inflation and volume adjustment of \$89.5 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend structural changes of 1.0 FTE Senior Family Service Specialist from Intervention/Treatment (37-06-40) to reflect workload; and (9.0) FTEs to Intervention/Treatment (37-06-40) to reflect workload.

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

37-06-40								
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2025 Recommend
<b>Personnel Costs</b>								
General Fund	11,454.9	12,095.3	12,606.7	12,606.7				12,606.7
Appropriated Special Fund	284.7	373.0	373.0	373.0				373.0
Non-Approp. Special Fund	467.8	395.0	395.0	395.0				395.0
	12,207.4	12,863.3	13,374.7	13,374.7				13,374.7
<b>Travel</b>								
General Fund		1.8	1.8	1.8				1.8
Appropriated Special Fund								
Non-Approp. Special Fund	3.4	6.0	6.0	6.0				6.0
	3.4	7.8	7.8	7.8				7.8
<b>Contractual Services</b>								
General Fund	511.6	610.7	610.7	610.7				610.7
Appropriated Special Fund								
Non-Approp. Special Fund	9,971.0	12,266.0	12,266.0	12,266.0				12,266.0
	10,482.6	12,876.7	12,876.7	12,876.7				12,876.7
<b>Supplies and Materials</b>								
General Fund	26.5	38.6	38.6	38.6				38.6
Appropriated Special Fund								
Non-Approp. Special Fund	2.2	16.3	16.3	16.3				16.3
	28.7	54.9	54.9	54.9				54.9
<b>Child Welfare/Contractual Services</b>								
General Fund	33,761.3	36,518.1	39,318.6	36,518.1	2,800.5			39,318.6
Appropriated Special Fund			1,000.0		1,000.0			1,000.0
Non-Approp. Special Fund								
	33,761.3	36,518.1	40,318.6	36,518.1	3,800.5			40,318.6
<b>Emergency Material Assistance</b>								
General Fund	30.9	31.0	31.0	31.0				31.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	30.9	31.0	31.0	31.0				31.0
<b>TOTAL</b>								
General Fund	45,785.2	49,295.5	52,607.4	49,806.9	2,800.5			52,607.4
Appropriated Special Fund	284.7	373.0	1,373.0	373.0	1,000.0			1,373.0
Non-Approp. Special Fund	10,444.4	12,683.3	12,683.3	12,683.3				12,683.3
	56,514.3	62,351.8	66,663.7	62,863.2	3,800.5			66,663.7
<b>IPU REVENUES</b>								
General Fund	4.7	150.0	150.0	150.0				150.0
Appropriated Special Fund		373.0	1,373.0	1,373.0				1,373.0
Non-Approp. Special Fund	12,262.9	12,683.3	12,683.3	12,683.3				12,683.3
	12,267.6	13,206.3	14,206.3	14,206.3				14,206.3

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

37-06-40					Inflation & Volume			FY 2025
LINES	FY 2023 Actual	FY 2024 Budget	FY 2025 Request	FY 2025 Base	Adjustment	Structural Changes	Enhance- ments	Recommend
<b>POSITIONS</b>								
General Fund	138.4	138.4	146.4	142.0		8.0		<b>150.0</b>
Appropriated Special Fund	4.0	4.0	4.0	4.0				<b>4.0</b>
Non-Approp. Special Fund	6.7	6.7	6.7	7.0				<b>7.0</b>
	149.1	149.1	157.1	153.0		8.0		<b>161.0</b>

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

- Base adjustments include 3.6 FTEs and 0.3 NSF FTE to reflect Section 1/PHRST technical adjustments. Do not recommend additional base adjustment of \$2,800.5 in Child Welfare/Contractual Services to fund childcare rate increase.
- Recommend inflation and volume adjustment of \$2,800.5 and \$1,000.0 ASF in Child Welfare/Contractual Services to fund a child welfare rate increase.
- Recommend structural changes of (1.0) FTE Senior Family Service Specialist to Intake/Investigation (37-06-30) to reflect workload; and 9.0 FTEs from Intake/Investigation (37-06-30) to reflect workload.