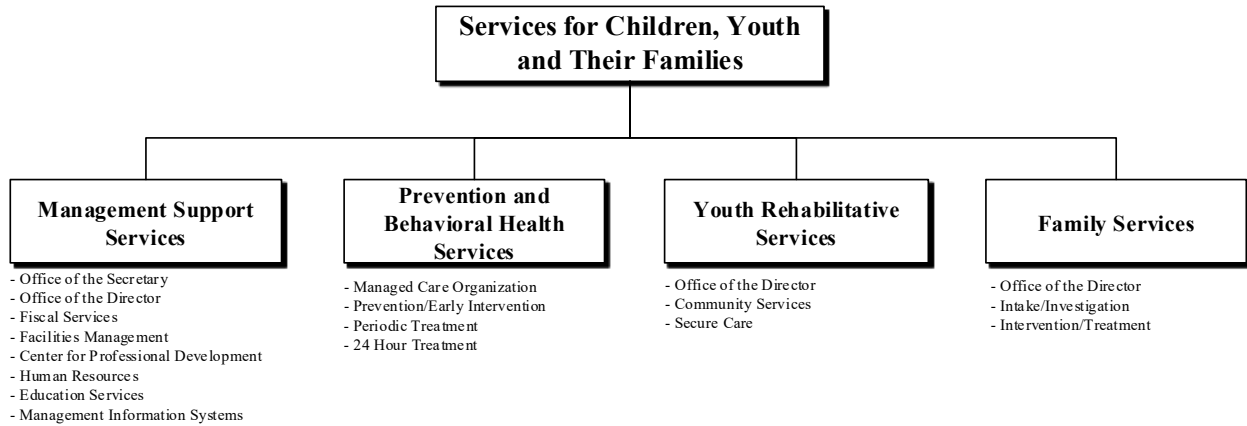
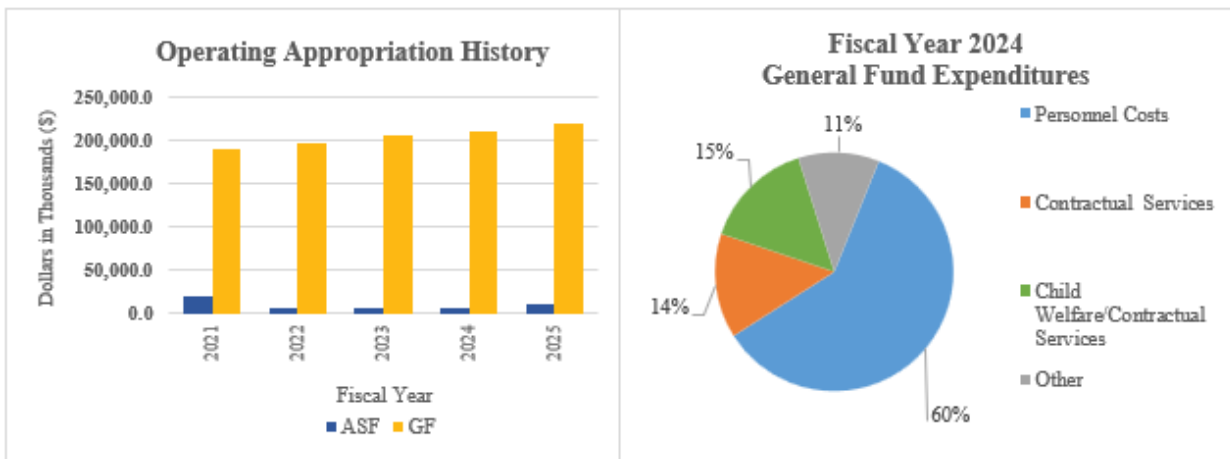


# Services for Children, Youth and Their Families

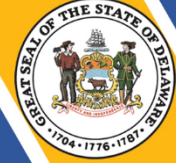


## At a Glance

- 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

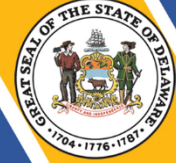
IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
<b>37-01-10</b>	<b>Office of the Secretary</b>			
	% of YRS/PBHS contracted community-based expenditures of total contracted expenditures	45	54	54
	% of children returned to DSCYF service within 12 months of case closure	12.5	25.0	20.0
	% of children in DSCYF out-of-home care	10.5	12.0	12.0
<b>37-01-15</b>	<b>Office of the Director</b>			
	% of annual revenue goal achieved	101.4	100.0	100.0
	% IV-E Penetration Rate for Foster Care	31.6	20.0	20.0
<b>37-01-20</b>	<b>Fiscal Services</b>			
	% of accounts payable transactions processed in First State Financials without the need for modification	98.2	95.0	95.0
<b>37-01-25</b>	<b>Facilities Management</b>			
	% of work orders completed within established time standards	99.4	95.0	95.0

# Services for Children, Youth and Their Families



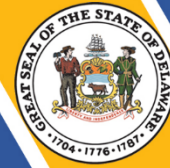
IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
<b>37-01-35 Center for Professional Development</b>				
	% of participants who evaluate CPD trainers as "very good" or "excellent" in addressing cultural and diversity issues in DSCYF training sessions	82.5	80	80
	% of DSCYF training sessions canceled for reasons other than low enrollment or business needs	<1	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	67	70	70
	% of students in an agency school for six months or more, that increase their standard score as measured by the STAR assessment: Mathematics Reading	69.5 72.4	90.0 90.0	90.0 90.0
	% of adjudicated students who participate in a transition meeting 30-45 days before discharge	26	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	90.5	95.0	95.0

# Services for Children, Youth and Their Families



IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
<b>37-01-50 Management Information Systems</b>				
	% of time the Department Case Management System is available during standard working hours	100.0	99.5	99.5
	% of time the Department Production Databases are available during standard working hours	100.0	99.5	99.5
<b>37-04-10 Managed Care Organization</b>				
	% of crisis assessments that are started within 60 minutes of clinician referral	99	95	95
<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	96
	% of children who show improvement on the K-12 Positive Action Assessment	85	85	85
	% of children maintaining in an early learning setting following consultation	99	98	98
<b>37-04-30 Periodic Treatment</b>				
	% of identified clients presenting in crisis, treated without hospital admissions	83	80	80
<b>37-04-40 24 Hour Treatment</b>				
	% of hospital readmissions within 30 days of discharge	15	12	15
	% of youth in the Child and Family Care Coordination Unit who are served exclusively in the community	65	60	60

# Services for Children, Youth and Their Families



IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
<b>37-05-30</b>	<b><i>Community Services</i></b>			
	% of Level IV recidivism	74	35	35
	% of probation/aftercare contacts completed on time	64	90	90
	% of youth on probation/aftercare supervision that have a reduction of criminogenic risk	40	60	60
	% of youth on probation/aftercare supervision that have an increase of protective factors	48	60	60
<b>37-05-50</b>	<b><i>Secure Care</i></b>			
	% of Ferris School recidivism*	79	40	40
	<i>* Recidivism rates reflect a cohort of calendar year 2021 releases. Of those in Ferris, 100% had a high risk to reoffend based on risk/needs assessment.</i>			
<b>37-06-10</b>	<b><i>Office of the Director</i></b>			
	% of quality assurance case reviews completed timely	100	100	100
<b>37-06-30</b>	<b><i>Intake/Investigation</i></b>			
	% of initial investigation contacts on time	82	95	95
<b>37-06-40</b>	<b><i>Intervention/Treatment</i></b>			
	% of timely initial treatment contacts	73	95	95
	% absence of maltreatment within 12 months	97	97	97
	% of exits to adoption in less than 24 months	52	37	37

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

37-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2024	FY 2025	FY 2026	FY 2026
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
<b>Management Support Services</b>								
General Fund	205.7	204.3	204.3	<b>204.3</b>	30,492.6	36,344.5	38,364.0	<b>38,364.0</b>
Appropriated Special Fund	6.0	7.0	7.0	<b>7.0</b>	567.2	2,051.4	2,117.9	<b>2,117.9</b>
Non-Approp. Special Fund	8.1	6.8	6.8	<b>6.8</b>	5,011.6	2,602.1	7,434.1	<b>7,434.1</b>
	<u>219.8</u>	<u>218.1</u>	<u>218.1</u>	<u><b>218.1</b></u>	<u>36,071.4</u>	<u>40,998.0</u>	<u>47,916.0</u>	<u><b>47,916.0</b></u>
<b>Prevention and Behavioral Health Services</b>								
General Fund	237.3	235.0	235.0	<b>235.0</b>	31,322.4	56,591.3	58,072.9	<b>58,072.9</b>
Appropriated Special Fund	31.7	30.8	30.8	<b>30.8</b>	2,910.3	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>	5,913.8	6,168.2	6,168.2	<b>6,168.2</b>
	<u>277.0</u>	<u>273.8</u>	<u>273.8</u>	<u><b>273.8</b></u>	<u>40,146.5</u>	<u>68,492.2</u>	<u>69,973.8</u>	<u><b>69,973.8</b></u>
<b>Youth Rehabilitative Services</b>								
General Fund	392.0	393.0	393.0	<b>393.0</b>	50,042.8	50,731.6	53,485.5	<b>53,485.5</b>
Appropriated Special Fund								
Non-Approp. Special Fund	1.0	1.0	1.0	<b>1.0</b>	754.1	855.0	855.0	<b>855.0</b>
	<u>393.0</u>	<u>394.0</u>	<u>394.0</u>	<u><b>394.0</b></u>	<u>50,796.9</u>	<u>51,586.6</u>	<u>54,340.5</u>	<u><b>54,340.5</b></u>
<b>Family Services</b>								
General Fund	398.0	402.1	402.1	<b>402.1</b>	69,942.6	75,277.5	84,947.6	<b>85,307.6</b>
Appropriated Special Fund	6.0	6.0	6.0	<b>6.0</b>	611.1	1,653.7	1,653.7	<b>1,653.7</b>
Non-Approp. Special Fund	16.2	16.0	16.0	<b>16.0</b>	12,848.5	13,481.5	14,400.6	<b>14,400.6</b>
	<u>420.2</u>	<u>424.1</u>	<u>424.1</u>	<u><b>424.1</b></u>	<u>83,402.2</u>	<u>90,412.7</u>	<u>101,001.9</u>	<u><b>101,361.9</b></u>
<b>TOTAL</b>								
General Fund	1,233.0	1,234.4	1,234.4	<b>1,234.4</b>	181,800.4	218,944.9	234,870.0	<b>235,230.0</b>
Appropriated Special Fund	43.7	43.8	43.8	<b>43.8</b>	4,088.6	9,437.8	9,504.3	<b>9,504.3</b>
Non-Approp. Special Fund	33.3	31.8	31.8	<b>31.8</b>	24,528.0	23,106.8	28,857.9	<b>28,857.9</b>
	<u>1,310.0</u>	<u>1,310.0</u>	<u>1,310.0</u>	<u><b>1,310.0</b></u>	<u>210,417.0</u>	<u>251,489.5</u>	<u>273,232.2</u>	<u><b>273,592.2</b></u>

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

37-01-00 Programs	POSITIONS				DOLLARS			
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2024	FY 2025	FY 2026	FY 2026
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
<b>Office of the Secretary</b>								
General Fund	6.0	8.0	8.0	8.0	1,332.8	3,907.6	3,958.6	3,958.6
Appropriated Special Fund								
Non-Approp. Special Fund					97.5	138.0	138.0	138.0
	<u>6.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>1,430.3</u>	<u>4,045.6</u>	<u>4,096.6</u>	<u>4,096.6</u>
<b>Office of the Director</b>								
General Fund	60.0	61.0	61.0	61.0	5,916.5	6,091.1	6,436.8	6,436.8
Appropriated Special Fund	0.5	0.5	0.5	0.5	104.4	180.0	220.0	220.0
Non-Approp. Special Fund	4.0	4.3	4.3	4.3	328.4	222.2	222.2	222.2
	<u>64.5</u>	<u>65.8</u>	<u>65.8</u>	<u>65.8</u>	<u>6,349.3</u>	<u>6,493.3</u>	<u>6,879.0</u>	<u>6,879.0</u>
<b>Fiscal Services</b>								
General Fund	37.5	37.1	37.1	37.1	3,166.5	3,140.8	3,568.2	3,568.2
Appropriated Special Fund	5.5	6.5	6.5	6.5	462.8	371.4	371.4	371.4
Non-Approp. Special Fund	4.1	2.5	2.5	2.5	228.8	397.5	397.5	397.5
	<u>47.1</u>	<u>46.1</u>	<u>46.1</u>	<u>46.1</u>	<u>3,858.1</u>	<u>3,909.7</u>	<u>4,337.1</u>	<u>4,337.1</u>
<b>Facilities Management</b>								
General Fund	13.0	13.0	13.0	13.0	3,574.2	4,160.2	4,230.4	4,230.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>	<u>3,574.2</u>	<u>4,160.2</u>	<u>4,230.4</u>	<u>4,230.4</u>
<b>Human Resources</b>								
General Fund	0.0	0.0	0.0	0.0	51.0	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>51.0</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	654.1	706.3	753.8	753.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>654.1</u>	<u>706.3</u>	<u>753.8</u>	<u>753.8</u>
<b>Education Services</b>								
General Fund	61.0	58.0	58.0	58.0	5,025.2	7,567.5	7,780.4	7,780.4
Appropriated Special Fund								
Non-Approp. Special Fund					406.1	555.2	555.2	555.2
	<u>61.0</u>	<u>58.0</u>	<u>58.0</u>	<u>58.0</u>	<u>5,431.3</u>	<u>8,122.7</u>	<u>8,335.6</u>	<u>8,335.6</u>
<b>Management Information Systems</b>								
General Fund	21.2	20.2	20.2	20.2	10,772.3	10,701.2	11,566.0	11,566.0
Appropriated Special Fund						1,500.0	1,526.5	1,526.5
Non-Approp. Special Fund					3,950.8	1,289.2	6,121.2	6,121.2
	<u>21.2</u>	<u>20.2</u>	<u>20.2</u>	<u>20.2</u>	<u>14,723.1</u>	<u>13,490.4</u>	<u>19,213.7</u>	<u>19,213.7</u>
<b>TOTAL</b>								
General Fund	205.7	204.3	204.3	204.3	30,492.6	36,344.5	38,364.0	38,364.0
Appropriated Special Fund	6.0	7.0	7.0	7.0	567.2	2,051.4	2,117.9	2,117.9
Non-Approp. Special Fund	8.1	6.8	6.8	6.8	5,011.6	2,602.1	7,434.1	7,434.1
	<u>219.8</u>	<u>218.1</u>	<u>218.1</u>	<u>218.1</u>	<u>36,071.4</u>	<u>40,998.0</u>	<u>47,916.0</u>	<u>47,916.0</u>

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

37-01-10					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	1,104.1	917.9	968.9	968.9				968.9
Appropriated Special Fund								
Non-Approp. Special Fund	67.8							
	1,171.9	917.9	968.9	968.9				968.9
<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	73.2	110.3	110.3	110.3				110.3
Appropriated Special Fund								
Non-Approp. Special Fund	29.6	138.0	138.0	138.0				138.0
	102.8	248.3	248.3	248.3				248.3
<b>Supplies and Materials</b>								
General Fund	5.2	8.8	8.8	8.8				8.8
Appropriated Special Fund								
Non-Approp. Special Fund	0.1							
	5.3	8.8	8.8	8.8				8.8
<b>Agency Operations</b>								
General Fund	24.5	308.6	308.6	308.6				308.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	24.5	308.6	308.6	308.6				308.6
<b>Population Contingency</b>								
General Fund	24.9	2,500.0	2,500.0	2,500.0				2,500.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	24.9	2,500.0	2,500.0	2,500.0				2,500.0
<b>Services Integration</b>								
General Fund	100.9	61.1	61.1	61.1				61.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	100.9	61.1	61.1	61.1				61.1
<b>TOTAL</b>								
General Fund	1,332.8	3,907.6	3,958.6	3,958.6				3,958.6
Appropriated Special Fund								
Non-Approp. Special Fund	97.5	138.0	138.0	138.0				138.0
	1,430.3	4,045.6	4,096.6	4,096.6				4,096.6



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

37-01-10					Inflation			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	8,488.9							
Non-Approp. Special Fund	126.9	138.0	138.0	138.0				138.0
	8,615.8	138.0	138.0	138.0				138.0
<b>POSITIONS</b>								
General Fund	6.0	8.0	8.0	8.0				8.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	6.0	8.0	8.0	8.0				8.0

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

- Recommend base funding to maintain Fiscal Year 2025 level of service.

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

37-01-15					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	5,157.5	5,053.3	5,399.0	5,399.0				5,399.0
Appropriated Special Fund	24.4	100.0	100.0	100.0				100.0
Non-Approp. Special Fund	324.1	222.2	222.2	222.2				222.2
	5,506.0	5,375.5	5,721.2	5,721.2				5,721.2
<b>Travel</b>								
General Fund	6.9	10.6	10.6	10.6				10.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	6.9	10.6	10.6	10.6				10.6
<b>Contractual Services</b>								
General Fund	624.5	862.0	862.0	862.0				862.0
Appropriated Special Fund								
Non-Approp. Special Fund	4.3							
	628.8	862.0	862.0	862.0				862.0
<b>Supplies and Materials</b>								
General Fund	4.8	9.9	9.9	9.9				9.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	4.8	9.9	9.9	9.9				9.9
<b>Agency Operations</b>								
General Fund	122.8	155.3	155.3	155.3				155.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	122.8	155.3	155.3	155.3				155.3
<b>Background Check Center</b>								
General Fund								
Appropriated Special Fund	80.0	80.0	120.0	80.0			40.0	120.0
Non-Approp. Special Fund								
	80.0	80.0	120.0	80.0			40.0	120.0
<b>TOTAL</b>								
General Fund	5,916.5	6,091.1	6,436.8	6,436.8				6,436.8
Appropriated Special Fund	104.4	180.0	220.0	180.0			40.0	220.0
Non-Approp. Special Fund	328.4	222.2	222.2	222.2				222.2
	6,349.3	6,493.3	6,879.0	6,839.0			40.0	6,879.0
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	285.0	80.0	120.0	120.0				120.0
Non-Approp. Special Fund	328.3	222.2	222.2	222.2				222.2
	613.3	302.2	342.2	342.2				342.2

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

37-01-15					Inflation			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>POSITIONS</b>								
General Fund	60.0	61.0	61.0	61.0				61.0
Appropriated Special Fund	0.5	0.5	0.5	0.5				0.5
Non-Approp. Special Fund	4.0	4.3	4.3	4.3				4.3
	64.5	65.8	65.8	65.8				65.8

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

- Recommend enhancement of \$40.0 ASF in Background Check Center for the Independent Living License and Insurance Program.

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

37-01-20					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	3,127.6	3,079.4	3,506.8	3,506.8				3,506.8
Appropriated Special Fund	462.8	371.4	371.4	371.4				371.4
Non-Approp. Special Fund	224.5	297.5	297.5	297.5				297.5
	3,814.9	3,748.3	4,175.7	4,175.7				4,175.7
<b>Travel</b>								
General Fund	3.4	3.6	3.6	3.6				3.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	3.4	3.6	3.6	3.6				3.6
<b>Contractual Services</b>								
General Fund	18.6	19.1	19.1	19.1				19.1
Appropriated Special Fund								
Non-Approp. Special Fund	4.3	100.0	100.0	100.0				100.0
	22.9	119.1	119.1	119.1				119.1
<b>Supplies and Materials</b>								
General Fund	5.1	12.7	12.7	12.7				12.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	5.1	12.7	12.7	12.7				12.7
<b>Agency Operations</b>								
General Fund	11.8	26.0	26.0	26.0				26.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	11.8	26.0	26.0	26.0				26.0
<b>TOTAL</b>								
General Fund	3,166.5	3,140.8	3,568.2	3,568.2				3,568.2
Appropriated Special Fund	462.8	371.4	371.4	371.4				371.4
Non-Approp. Special Fund	228.8	397.5	397.5	397.5				397.5
	3,858.1	3,909.7	4,337.1	4,337.1				4,337.1
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund		271.4	271.4	271.4				271.4
Non-Approp. Special Fund	228.5	397.5	397.5	397.5				397.5
	228.5	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			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>POSITIONS</b>								
General Fund	37.5	37.1	37.1	37.1				37.1
Appropriated Special Fund	5.5	6.5	6.5	6.5				6.5
Non-Approp. Special Fund	4.1	2.5	2.5	2.5				2.5
	47.1	46.1	46.1	46.1				46.1

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

- Recommend base funding to maintain Fiscal Year 2025 level of service.

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

37-01-25					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	798.9	1,255.5	1,325.7	1,325.7				1,325.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	798.9	1,255.5	1,325.7	1,325.7				1,325.7
<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	2,598.0	2,684.3	2,684.3	2,684.3				2,684.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,598.0	2,684.3	2,684.3	2,684.3				2,684.3
<b>Energy</b>								
General Fund	23.8	22.2	22.2	22.2				22.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	23.8	22.2	22.2	22.2				22.2
<b>Supplies and Materials</b>								
General Fund	125.2	152.2	152.2	152.2				152.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	125.2	152.2	152.2	152.2				152.2
<b>Capital Outlay</b>								
General Fund	2.0	6.3	6.3	6.3				6.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	2.0	6.3	6.3	6.3				6.3
<b>Agency Operations</b>								
General Fund	26.3	38.9	38.9	38.9				38.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	26.3	38.9	38.9	38.9				38.9
<b>TOTAL</b>								
General Fund	3,574.2	4,160.2	4,230.4	4,230.4				4,230.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	3,574.2	4,160.2	4,230.4	4,230.4				4,230.4

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

37-01-25					Inflation			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>IPU REVENUES</b>								
General Fund	3.3							
Appropriated Special Fund								
Non-Approp. Special Fund								
	3.3	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 base funding to maintain Fiscal Year 2025 level of service.

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

37-01-30					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund		3.3	3.3	3.3				3.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	3.3	3.3	3.3				3.3
<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	21.6	31.8	31.8	31.8				31.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	21.6	31.8	31.8	31.8				31.8
<b>Supplies and Materials</b>								
General Fund	1.9	2.7	2.7	2.7				2.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.9	2.7	2.7	2.7				2.7
<b>Capital Outlay</b>								
General Fund								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	27.5	31.0	31.0	31.0				31.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	27.5	31.0	31.0	31.0				31.0
<b>TOTAL</b>								
General Fund	51.0	69.8	69.8	69.8				69.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	51.0	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					Inflation			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>POSITIONS</b>								
General Fund								0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0

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

- Recommend base funding to maintain Fiscal Year 2025 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			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	629.3	657.6	705.1	705.1				705.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	629.3	657.6	705.1	705.1				705.1
<b>Travel</b>								
General Fund	3.7	2.6	2.6	2.6				2.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	3.7	2.6	2.6	2.6				2.6
<b>Contractual Services</b>								
General Fund	6.1	15.0	15.0	15.0				15.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	6.1	15.0	15.0	15.0				15.0
<b>Supplies and Materials</b>								
General Fund	4.1	5.0	5.0	5.0				5.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	4.1	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	10.9	24.0	24.0	24.0				24.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	10.9	24.0	24.0	24.0				24.0
<b>TOTAL</b>								
General Fund	654.1	706.3	753.8	753.8				753.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	654.1	706.3	753.8	753.8				753.8
<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  
Center for Prof. Development  
Internal Program Unit Summary**

37-01-35					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 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 2025 level of service.

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

37-01-40					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	4,742.6	7,366.6	7,579.5	7,579.5				7,579.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>4,742.6</u>	<u>7,366.6</u>	<u>7,579.5</u>	<u>7,579.5</u>				<u>7,579.5</u>
<b>Travel</b>								
General Fund	0.3	1.8	1.8	1.8				1.8
Appropriated Special Fund								
Non-Approp. Special Fund	5.9	2.5	2.5	2.5				2.5
	<u>6.2</u>	<u>4.3</u>	<u>4.3</u>	<u>4.3</u>				<u>4.3</u>
<b>Contractual Services</b>								
General Fund	61.8	97.5	97.5	97.5				97.5
Appropriated Special Fund								
Non-Approp. Special Fund	269.7	450.2	450.2	450.2				450.2
	<u>331.5</u>	<u>547.7</u>	<u>547.7</u>	<u>547.7</u>				<u>547.7</u>
<b>Supplies and Materials</b>								
General Fund	43.2	101.6	101.6	101.6				101.6
Appropriated Special Fund								
Non-Approp. Special Fund	117.3	87.6	87.6	87.6				87.6
	<u>160.5</u>	<u>189.2</u>	<u>189.2</u>	<u>189.2</u>				<u>189.2</u>
<b>Capital Outlay</b>								
General Fund								0.0
Appropriated Special Fund								
Non-Approp. Special Fund	13.2	14.9	14.9	14.9				14.9
	<u>13.2</u>	<u>14.9</u>	<u>14.9</u>	<u>14.9</u>				<u>14.9</u>
<b>Education Compensation Contingency</b>								
General Fund	177.3							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>177.3</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>TOTAL</b>								
General Fund	5,025.2	7,567.5	7,780.4	7,780.4				7,780.4
Appropriated Special Fund								
Non-Approp. Special Fund	406.1	555.2	555.2	555.2				555.2
	<u>5,431.3</u>	<u>8,122.7</u>	<u>8,335.6</u>	<u>8,335.6</u>				<u>8,335.6</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	406.0	555.2	555.2	555.2				555.2
	<u>406.0</u>	<u>555.2</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					Inflation			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>POSITIONS</b>								
General Fund	61.0	58.0	58.0	58.0				58.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	61.0	58.0	58.0	58.0				58.0

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

- Recommend base funding to maintain Fiscal Year 2025 level of service.

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

37-01-50								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	2,234.7	1,878.3	1,993.0	1,993.0				1,993.0
Appropriated Special Fund								
Non-Approp. Special Fund		140.0	140.0	140.0				140.0
	2,234.7	2,018.3	2,133.0	2,133.0				2,133.0
<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	1,041.8	1,056.7	1,056.7	1,056.7				1,056.7
Appropriated Special Fund		1,500.0	1,526.5	1,500.0	26.5			1,526.5
Non-Approp. Special Fund	3,950.8	1,149.2	5,981.2	5,981.2				5,981.2
	4,992.6	3,705.9	8,564.4	8,537.9	26.5			8,564.4
<b>Supplies and Materials</b>								
General Fund	16.2	18.7	18.7	18.7				18.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	16.2	18.7	18.7	18.7				18.7
<b>Capital Outlay</b>								
General Fund	3.1							0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	3.1	0.0	0.0	0.0				0.0
<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	7,445.5	7,716.5	8,466.6	8,466.6				8,466.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	7,445.5	7,716.5	8,466.6	8,466.6				8,466.6
<b>TOTAL</b>								
General Fund	10,772.3	10,701.2	11,566.0	11,566.0				11,566.0
Appropriated Special Fund		1,500.0	1,526.5	1,500.0	26.5			1,526.5
Non-Approp. Special Fund	3,950.8	1,289.2	6,121.2	6,121.2				6,121.2
	14,723.1	13,490.4	19,213.7	19,187.2	26.5			19,213.7

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

37-01-50					Inflation			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund		1,500.0	1,526.5	1,526.5				1,526.5
Non-Approp. Special Fund	3,950.8	1,289.2	6,121.2	6,121.2				6,121.2
	3,950.8	2,789.2	7,647.7	7,647.7				7,647.7
<b>POSITIONS</b>								
General Fund	21.2	20.2	20.2	20.2				20.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	21.2	20.2	20.2	20.2				20.2

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

- Base adjustments include \$750.1 in MIS Development for Secure End-User Services. Do not recommend additional base adjustment of \$26.5 ASF in Contractual Services.
- Recommend inflation and volume adjustment of \$26.5 ASF in Contractual Services for Secure-End User Services.

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

37-04-00 Programs	POSITIONS				DOLLARS			
	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend
<b>Managed Care Organization</b>								
General Fund	20.0	23.0	23.0	<b>23.0</b>	3,477.2	5,313.4	3,960.6	<b>3,960.6</b>
Appropriated Special Fund	4.9	4.0	4.0	<b>4.0</b>	984.5	1,036.0	1,036.0	<b>1,036.0</b>
Non-Approp. Special Fund	5.0	5.0	5.0	<b>5.0</b>	2,265.4	1,076.5	1,076.5	<b>1,076.5</b>
	<u>29.9</u>	<u>32.0</u>	<u>32.0</u>	<u><b>32.0</b></u>	<u>6,727.1</u>	<u>7,425.9</u>	<u>6,073.1</u>	<u><b>6,073.1</b></u>
<b>Prevention/Early Intervention</b>								
General Fund	69.5	69.5	69.5	<b>69.5</b>	10,507.4	12,335.4	13,450.9	<b>13,450.9</b>
Appropriated Special Fund	1.5	1.5	1.5	<b>1.5</b>	157.8	405.1	405.1	<b>405.1</b>
Non-Approp. Special Fund	3.0	3.0	3.0	<b>3.0</b>	2,982.7	2,514.2	2,514.2	<b>2,514.2</b>
	<u>74.0</u>	<u>74.0</u>	<u>74.0</u>	<u><b>74.0</b></u>	<u>13,647.9</u>	<u>15,254.7</u>	<u>16,370.2</u>	<u><b>16,370.2</b></u>
<b>Periodic Treatment</b>								
General Fund	54.3	53.0	53.0	<b>53.0</b>	5,003.4	19,189.9	18,905.0	<b>18,905.0</b>
Appropriated Special Fund	25.3	24.8	24.8	<b>24.8</b>	1,744.4	2,691.6	2,691.6	<b>2,691.6</b>
Non-Approp. Special Fund					625.0	719.3	719.3	<b>719.3</b>
	<u>79.6</u>	<u>77.8</u>	<u>77.8</u>	<u><b>77.8</b></u>	<u>7,372.8</u>	<u>22,600.8</u>	<u>22,315.9</u>	<u><b>22,315.9</b></u>
<b>24 Hour Treatment</b>								
General Fund	93.5	89.5	89.5	<b>89.5</b>	12,334.4	19,752.6	21,756.4	<b>21,756.4</b>
Appropriated Special Fund		0.5	0.5	<b>0.5</b>	23.6	1,600.0	1,600.0	<b>1,600.0</b>
Non-Approp. Special Fund					40.7	1,858.2	1,858.2	<b>1,858.2</b>
	<u>93.5</u>	<u>90.0</u>	<u>90.0</u>	<u><b>90.0</b></u>	<u>12,398.7</u>	<u>23,210.8</u>	<u>25,214.6</u>	<u><b>25,214.6</b></u>
<b>TOTAL</b>								
General Fund	237.3	235.0	235.0	<b>235.0</b>	31,322.4	56,591.3	58,072.9	<b>58,072.9</b>
Appropriated Special Fund	31.7	30.8	30.8	<b>30.8</b>	2,910.3	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>	5,913.8	6,168.2	6,168.2	<b>6,168.2</b>
	<u>277.0</u>	<u>273.8</u>	<u>273.8</u>	<u><b>273.8</b></u>	<u>40,146.5</u>	<u>68,492.2</u>	<u>69,973.8</u>	<u><b>69,973.8</b></u>



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

37-04-10					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	2,195.3	4,152.0	2,769.2	4,269.2		-1,500.0		2,769.2
Appropriated Special Fund	984.5	1,036.0	1,036.0	1,036.0				1,036.0
Non-Approp. Special Fund	404.1							
	3,583.9	5,188.0	3,805.2	5,305.2		-1,500.0		3,805.2
<b>Travel</b>								
General Fund	21.3	10.1	40.1	10.1		30.0		40.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	21.3	10.1	40.1	10.1		30.0		40.1
<b>Contractual Services</b>								
General Fund	1,167.7	1,038.8	1,038.8	1,038.8				1,038.8
Appropriated Special Fund								
Non-Approp. Special Fund	1,856.2	1,044.6	1,044.6	1,044.6				1,044.6
	3,023.9	2,083.4	2,083.4	2,083.4				2,083.4
<b>Supplies and Materials</b>								
General Fund	91.8	104.5	104.5	104.5				104.5
Appropriated Special Fund								
Non-Approp. Special Fund	5.1	31.9	31.9	31.9				31.9
	96.9	136.4	136.4	136.4				136.4
<b>Capital Outlay</b>								
General Fund	1.1	8.0	8.0	8.0				8.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.1	8.0	8.0	8.0				8.0
<b>TOTAL</b>								
General Fund	3,477.2	5,313.4	3,960.6	5,430.6		-1,470.0		3,960.6
Appropriated Special Fund	984.5	1,036.0	1,036.0	1,036.0				1,036.0
Non-Approp. Special Fund	2,265.4	1,076.5	1,076.5	1,076.5				1,076.5
	6,727.1	7,425.9	6,073.1	7,543.1		-1,470.0		6,073.1
<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	2,270.4	1,076.5	1,076.5	1,076.5				1,076.5
	2,270.4	3,042.5	3,042.5	3,042.5				3,042.5

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

37-04-10

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>POSITIONS</b>								
General Fund	20.0	23.0	23.0	23.0				23.0
Appropriated Special Fund	4.9	4.0	4.0	4.0				4.0
Non-Approp. Special Fund	5.0	5.0	5.0	5.0				5.0
	29.9	32.0	32.0	32.0				32.0

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

- Recommend structural changes of \$30.0 in Travel from Periodic Treatment (37-04-30) to reflect projected expenditures; and (\$1,500.0) in Personnel Costs to 24 Hour Treatment (37-04-40) to reflect projected expenditures.

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

37-04-20					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	984.2	1,097.6	1,175.5	1,175.5				1,175.5
Appropriated Special Fund	117.8	365.1	365.1	365.1				365.1
Non-Approp. Special Fund	131.3	122.2	122.2	122.2				122.2
	1,233.3	1,584.9	1,662.8	1,662.8				1,662.8
<b>Travel</b>								
General Fund	0.1	1.2	1.2	1.2				1.2
Appropriated Special Fund								
Non-Approp. Special Fund	4.1	14.0	14.0	14.0				14.0
	4.2	15.2	15.2	15.2				15.2
<b>Contractual Services</b>								
General Fund	969.8	794.9	1,394.9	794.9		600.0		1,394.9
Appropriated Special Fund								
Non-Approp. Special Fund	2,813.2	2,338.0	2,338.0	2,338.0				2,338.0
	3,783.0	3,132.9	3,732.9	3,132.9		600.0		3,732.9
<b>Supplies and Materials</b>								
General Fund	5.8	8.7	8.7	8.7				8.7
Appropriated Special Fund								
Non-Approp. Special Fund	34.1	40.0	40.0	40.0				40.0
	39.9	48.7	48.7	48.7				48.7
<b>Birth to Three Program</b>								
General Fund	133.1	152.5	165.6	165.6				165.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	133.1	152.5	165.6	165.6				165.6
<b>K-5 Early Intervention</b>								
General Fund	5,620.5	5,591.2	6,015.7	6,015.7				6,015.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	5,620.5	5,591.2	6,015.7	6,015.7				6,015.7
<b>Middle School Behavioral Health Consultants</b>								
General Fund	2,791.2	2,964.3	2,964.3	2,964.3				2,964.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,791.2	2,964.3	2,964.3	2,964.3				2,964.3
<b>Targeted Prevention Programs</b>								
General Fund	2.7	1,725.0	1,725.0	1,725.0				1,725.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	2.7	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					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 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	10,507.4	12,335.4	13,450.9	12,850.9		600.0		13,450.9
Appropriated Special Fund	157.8	405.1	405.1	405.1				405.1
Non-Approp. Special Fund	2,982.7	2,514.2	2,514.2	2,514.2				2,514.2
	13,647.9	15,254.7	16,370.2	15,770.2		600.0		16,370.2
<b>IPU REVENUES</b>								
General Fund	0.8							
Appropriated Special Fund		402.7	402.7	402.7				402.7
Non-Approp. Special Fund	2,982.9	2,514.2	2,514.2	2,514.2				2,514.2
	2,983.7	2,916.9	2,916.9	2,916.9				2,916.9
<b>POSITIONS</b>								
General Fund	69.5	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
	74.0	74.0	74.0	74.0				74.0

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

- Recommend structural change of \$600.0 in Contractual Services from Periodic Treatment (37-04-30) to reflect projected expenditures.

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

37-04-30					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	4,609.6	5,262.7	5,607.8	5,607.8				5,607.8
Appropriated Special Fund	1,619.1	1,691.6	1,691.6	1,691.6				1,691.6
Non-Approp. Special Fund								
	6,228.7	6,954.3	7,299.4	7,299.4				7,299.4
<b>Contractual Services</b>								
General Fund	324.8	13,828.7	13,198.7	13,828.7		-630.0		13,198.7
Appropriated Special Fund	125.3	1,000.0	1,000.0	1,000.0				1,000.0
Non-Approp. Special Fund	624.2	682.6	682.6	682.6				682.6
	1,074.3	15,511.3	14,881.3	15,511.3		-630.0		14,881.3
<b>Energy</b>								
General Fund	44.9	71.9	71.9	71.9				71.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	44.9	71.9	71.9	71.9				71.9
<b>Supplies and Materials</b>								
General Fund	24.1	26.6	26.6	26.6				26.6
Appropriated Special Fund								
Non-Approp. Special Fund	0.8	36.7	36.7	36.7				36.7
	24.9	63.3	63.3	63.3				63.3
<b>TOTAL</b>								
General Fund	5,003.4	19,189.9	18,905.0	19,535.0		-630.0		18,905.0
Appropriated Special Fund	1,744.4	2,691.6	2,691.6	2,691.6				2,691.6
Non-Approp. Special Fund	625.0	719.3	719.3	719.3				719.3
	7,372.8	22,600.8	22,315.9	22,945.9		-630.0		22,315.9
<b>IPU REVENUES</b>								
General Fund	0.9	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	624.9	719.3	719.3	719.3				719.3
	625.8	2,811.9	2,811.9	2,811.9				2,811.9
<b>POSITIONS</b>								
General Fund	54.3	53.0	53.0	53.0				53.0
Appropriated Special Fund	25.3	24.8	24.8	24.8				24.8
Non-Approp. Special Fund								
	79.6	77.8	77.8	77.8				77.8

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

- Recommend structural changes of (\$30.0) in Contractual Services to Managed Care Organization (37-04-10) and (\$600.0) in Contractual Services to Prevention/Early Intervention (37-04-20) and to reflect projected expenditures.

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

37-04-40					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Personnel Costs</b>								
General Fund	8,103.6	6,372.9	8,376.7	6,876.7		1,500.0		8,376.7
Appropriated Special Fund	23.6	100.0	100.0	100.0				100.0
Non-Approp. Special Fund								
	8,127.2	6,472.9	8,476.7	6,976.7		1,500.0		8,476.7
<b>Travel</b>								
General Fund	3.3	3.6	3.6	3.6				3.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	3.3	3.6	3.6	3.6				3.6
<b>Contractual Services</b>								
General Fund	4,014.5	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
	4,014.5	16,483.4	16,483.4	16,483.4				16,483.4
<b>Energy</b>								
General Fund	63.5	65.3	65.3	65.3				65.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	63.5	65.3	65.3	65.3				65.3
<b>Supplies and Materials</b>								
General Fund	144.0	178.7	178.7	178.7				178.7
Appropriated Special Fund								
Non-Approp. Special Fund	40.7							
	184.7	178.7	178.7	178.7				178.7
<b>Capital Outlay</b>								
General Fund	5.5	6.9	6.9	6.9				6.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	5.5	6.9	6.9	6.9				6.9
<b>TOTAL</b>								
General Fund	12,334.4	19,752.6	21,756.4	20,256.4		1,500.0		21,756.4
Appropriated Special Fund	23.6	1,600.0	1,600.0	1,600.0				1,600.0
Non-Approp. Special Fund	40.7	1,858.2	1,858.2	1,858.2				1,858.2
	12,398.7	23,210.8	25,214.6	23,714.6		1,500.0		25,214.6
<b>IPU REVENUES</b>								
General Fund	3.4							
Appropriated Special Fund		1,500.0	1,500.0	1,500.0				1,500.0
Non-Approp. Special Fund	42.8	1,709.7	1,709.7	1,709.7				1,709.7
	46.2	3,209.7	3,209.7	3,209.7				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					Inflation			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>POSITIONS</b>								
General Fund	93.5	89.5	89.5	89.5				89.5
Appropriated Special Fund		0.5	0.5	0.5				0.5
Non-Approp. Special Fund								
	93.5	90.0	90.0	90.0				90.0

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

- Recommend structural change of \$1,500.0 in Personnel Costs from Managed Care Organization (37-04-10) to reflect projected expenditures.

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

37-05-00 Programs	POSITIONS				DOLLARS			
	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend
<b>Office of the Director</b>								
General Fund	8.0	9.0	9.0	<b>10.0</b>	957.4	924.6	982.8	<b>982.8</b>
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>8.0</u>	<u>9.0</u>	<u>9.0</u>	<u><b>10.0</b></u>	<u>957.4</u>	<u>924.6</u>	<u>982.8</u>	<u><b>982.8</b></u>
<b>Community Services</b>								
General Fund	81.0	80.0	80.0	<b>80.0</b>	15,019.0	18,401.4	18,173.9	<b>18,173.9</b>
Appropriated Special Fund								
Non-Approp. Special Fund	1.0	1.0	1.0	<b>1.0</b>	416.5	500.0	500.0	<b>500.0</b>
	<u>82.0</u>	<u>81.0</u>	<u>81.0</u>	<u><b>81.0</b></u>	<u>15,435.5</u>	<u>18,901.4</u>	<u>18,673.9</u>	<u><b>18,673.9</b></u>
<b>Secure Care</b>								
General Fund	303.0	304.0	304.0	<b>303.0</b>	34,066.4	31,405.6	34,328.8	<b>34,328.8</b>
Appropriated Special Fund								
Non-Approp. Special Fund					337.6	355.0	355.0	<b>355.0</b>
	<u>303.0</u>	<u>304.0</u>	<u>304.0</u>	<u><b>303.0</b></u>	<u>34,404.0</u>	<u>31,760.6</u>	<u>34,683.8</u>	<u><b>34,683.8</b></u>
<b>TOTAL</b>								
General Fund	392.0	393.0	393.0	<b>393.0</b>	50,042.8	50,731.6	53,485.5	<b>53,485.5</b>
Appropriated Special Fund								
Non-Approp. Special Fund	1.0	1.0	1.0	<b>1.0</b>	754.1	855.0	855.0	<b>855.0</b>
	<u>393.0</u>	<u>394.0</u>	<u>394.0</u>	<u><b>394.0</b></u>	<u>50,796.9</u>	<u>51,586.6</u>	<u>54,340.5</u>	<u><b>54,340.5</b></u>



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

37-05-10					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	917.1	880.1	938.3	938.3				938.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	917.1	880.1	938.3	938.3				938.3
<b>Travel</b>								
General Fund	3.6	3.7	3.7	3.7				3.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	3.6	3.7	3.7	3.7				3.7
<b>Contractual Services</b>								
General Fund	24.6	28.2	28.2	28.2				28.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	24.6	28.2	28.2	28.2				28.2
<b>Supplies and Materials</b>								
General Fund	12.1	12.6	12.6	12.6				12.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	12.1	12.6	12.6	12.6				12.6
<b>TOTAL</b>								
General Fund	957.4	924.6	982.8	982.8				982.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	957.4	924.6	982.8	982.8				982.8
<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	9.0	9.0	10.0				10.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	8.0	9.0	9.0	10.0				10.0

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

- Base adjustments include 1.0 FTE to address critical workforce needs.

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

37-05-30					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Personnel Costs</b>								
General Fund	6,241.6	7,660.7	7,433.2	8,433.2		-1,000.0		7,433.2
Appropriated Special Fund								
Non-Approp. Special Fund	7.9	160.0	160.0	160.0				160.0
	6,249.5	7,820.7	7,593.2	8,593.2		-1,000.0		7,593.2
<b>Travel</b>								
General Fund	6.4	7.6	7.6	7.6				7.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	6.4	7.6	7.6	7.6				7.6
<b>Contractual Services</b>								
General Fund	8,737.0	10,666.2	10,666.2	10,666.2				10,666.2
Appropriated Special Fund								
Non-Approp. Special Fund	408.6	340.0	340.0	340.0				340.0
	9,145.6	11,006.2	11,006.2	11,006.2				11,006.2
<b>Supplies and Materials</b>								
General Fund	34.0	66.9	66.9	66.9				66.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	34.0	66.9	66.9	66.9				66.9
<b>TOTAL</b>								
General Fund	15,019.0	18,401.4	18,173.9	19,173.9		-1,000.0		18,173.9
Appropriated Special Fund								
Non-Approp. Special Fund	416.5	500.0	500.0	500.0				500.0
	15,435.5	18,901.4	18,673.9	19,673.9		-1,000.0		18,673.9
<b>IPU REVENUES</b>								
General Fund	10.2							
Appropriated Special Fund								
Non-Approp. Special Fund	416.4	500.0	500.0	500.0				500.0
	426.6	500.0	500.0	500.0				500.0
<b>POSITIONS</b>								
General Fund	81.0	80.0	80.0	80.0				80.0
Appropriated Special Fund								
Non-Approp. Special Fund	1.0	1.0	1.0	1.0				1.0
	82.0	81.0	81.0	81.0				81.0

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

- Recommend structural change of (\$1,000.0) in Personnel Costs 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					Inflation			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
<b>Personnel Costs</b>								
General Fund	28,835.6	25,414.3	28,337.5	27,337.5		1,000.0		28,337.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>28,835.6</u>	<u>25,414.3</u>	<u>28,337.5</u>	<u>27,337.5</u>		<u>1,000.0</u>		<u>28,337.5</u>
<b>Travel</b>								
General Fund	5.5	5.5	5.5	5.5				5.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>5.5</u>	<u>5.5</u>	<u>5.5</u>	<u>5.5</u>				<u>5.5</u>
<b>Contractual Services</b>								
General Fund	3,371.5	3,721.8	3,721.8	3,721.8				3,721.8
Appropriated Special Fund								
Non-Approp. Special Fund	25.5	30.0	30.0	30.0				30.0
	<u>3,397.0</u>	<u>3,751.8</u>	<u>3,751.8</u>	<u>3,751.8</u>				<u>3,751.8</u>
<b>Energy</b>								
General Fund	835.1	898.1	898.1	898.1				898.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>835.1</u>	<u>898.1</u>	<u>898.1</u>	<u>898.1</u>				<u>898.1</u>
<b>Supplies and Materials</b>								
General Fund	1,018.7	1,359.2	1,359.2	1,359.2				1,359.2
Appropriated Special Fund								
Non-Approp. Special Fund	312.1	325.0	325.0	325.0				325.0
	<u>1,330.8</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		6.7	6.7	6.7				6.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>6.7</u>	<u>6.7</u>	<u>6.7</u>				<u>6.7</u>
<b>TOTAL</b>								
General Fund	34,066.4	31,405.6	34,328.8	33,328.8		1,000.0		34,328.8
Appropriated Special Fund								
Non-Approp. Special Fund	337.6	355.0	355.0	355.0				355.0
	<u>34,404.0</u>	<u>31,760.6</u>	<u>34,683.8</u>	<u>33,683.8</u>		<u>1,000.0</u>		<u>34,683.8</u>
<b>IPU REVENUES</b>								
General Fund	33.1							
Appropriated Special Fund								
Non-Approp. Special Fund	337.2	355.0	355.0	355.0				355.0
	<u>370.3</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								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>POSITIONS</b>								
General Fund	303.0	304.0	304.0	303.0				303.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	303.0	304.0	304.0	303.0				303.0

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

- Base adjustments include (1.0) FTE to address critical workforce needs.
- Recommend structural change of \$1,000.0 in Personnel Costs from Community Services (37-05-30) to reflect projected expenditures.

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

**Family Services**

**APPROPRIATION UNIT SUMMARY**

37-06-00  Programs	POSITIONS				DOLLARS			
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2024	FY 2025	FY 2026	FY 2026
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
<b>Office of the Director</b>								
General Fund	39.0	40.0	40.0	<b>40.0</b>	6,543.5	5,544.7	6,020.0	<b>6,020.0</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	125.6	<b>125.6</b>
	<u>39.0</u>	<u>40.0</u>	<u>40.0</u>	<u><b>40.0</b></u>	<u>6,543.5</u>	<u>6,103.2</u>	<u>6,180.3</u>	<u><b>6,180.3</b></u>
<b>Intake/Investigation</b>								
General Fund	220.6	212.1	212.1	<b>212.1</b>	14,508.0	17,125.4	20,183.4	<b>20,183.4</b>
Appropriated Special Fund	2.0	2.0	2.0	<b>2.0</b>	145.4	246.0	246.0	<b>246.0</b>
Non-Approp. Special Fund	9.5	9.0	9.0	<b>9.0</b>	528.1	274.4	591.7	<b>591.7</b>
	<u>232.1</u>	<u>223.1</u>	<u>223.1</u>	<u><b>223.1</b></u>	<u>15,181.5</u>	<u>17,645.8</u>	<u>21,021.1</u>	<u><b>21,021.1</b></u>
<b>Intervention/Treatment</b>								
General Fund	138.4	150.0	150.0	<b>150.0</b>	48,891.1	52,607.4	58,744.2	<b>59,104.2</b>
Appropriated Special Fund	4.0	4.0	4.0	<b>4.0</b>	465.7	1,373.0	1,373.0	<b>1,373.0</b>
Non-Approp. Special Fund	6.7	7.0	7.0	<b>7.0</b>	12,320.4	12,683.3	13,683.3	<b>13,683.3</b>
	<u>149.1</u>	<u>161.0</u>	<u>161.0</u>	<u><b>161.0</b></u>	<u>61,677.2</u>	<u>66,663.7</u>	<u>73,800.5</u>	<u><b>74,160.5</b></u>
<b>TOTAL</b>								
General Fund	398.0	402.1	402.1	<b>402.1</b>	69,942.6	75,277.5	84,947.6	<b>85,307.6</b>
Appropriated Special Fund	6.0	6.0	6.0	<b>6.0</b>	611.1	1,653.7	1,653.7	<b>1,653.7</b>
Non-Approp. Special Fund	16.2	16.0	16.0	<b>16.0</b>	12,848.5	13,481.5	14,400.6	<b>14,400.6</b>
	<u>420.2</u>	<u>424.1</u>	<u>424.1</u>	<u><b>424.1</b></u>	<u>83,402.2</u>	<u>90,412.7</u>	<u>101,001.9</u>	<u><b>101,361.9</b></u>

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

37-06-10					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	3,614.4	3,806.9	4,282.2	4,282.2				4,282.2
Appropriated Special Fund		34.7	34.7	34.7				34.7
Non-Approp. Special Fund		398.2						0.0
	<u>3,614.4</u>	<u>4,239.8</u>	<u>4,316.9</u>	<u>4,316.9</u>				<u>4,316.9</u>
<b>Travel</b>								
General Fund	18.5	18.6	18.6	18.6				18.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>18.5</u>	<u>18.6</u>	<u>18.6</u>	<u>18.6</u>				<u>18.6</u>
<b>Contractual Services</b>								
General Fund	1,577.6	1,692.6	1,692.6	1,692.6				1,692.6
Appropriated Special Fund								
Non-Approp. Special Fund		125.6	125.6	125.6				125.6
	<u>1,577.6</u>	<u>1,818.2</u>	<u>1,818.2</u>	<u>1,818.2</u>				<u>1,818.2</u>
<b>Energy</b>								
General Fund	5.2	5.2	5.2	5.2				5.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>5.2</u>	<u>5.2</u>	<u>5.2</u>	<u>5.2</u>				<u>5.2</u>
<b>Supplies and Materials</b>								
General Fund	2.0	7.6	7.6	7.6				7.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>2.0</u>	<u>7.6</u>	<u>7.6</u>	<u>7.6</u>				<u>7.6</u>
<b>Capital Outlay</b>								
General Fund		13.8	13.8	13.8				13.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</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							0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>185.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>Children's Advocacy Center</b>								
General Fund	1,076.8							0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>1,076.8</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>

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

37-06-10						Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend	
<b>People's Place</b>									
General Fund	64.0							0.0	
Appropriated Special Fund									
Non-Approp. Special Fund									
	64.0	0.0	0.0	0.0				0.0	
<b>TOTAL</b>									
General Fund	6,543.5	5,544.7	6,020.0	6,020.0				6,020.0	
Appropriated Special Fund		34.7	34.7	34.7				34.7	
Non-Approp. Special Fund		523.8	125.6	125.6				125.6	
	6,543.5	6,103.2	6,180.3	6,180.3				6,180.3	
<b>IPU REVENUES</b>									
General Fund									
Appropriated Special Fund		34.7	34.7	34.7				34.7	
Non-Approp. Special Fund		523.8	125.6	125.6				125.6	
	0.0	558.5	160.3	160.3				160.3	
<b>POSITIONS</b>									
General Fund	39.0	40.0	40.0	40.0				40.0	
Appropriated Special Fund								0.0	
Non-Approp. Special Fund								0.0	
	39.0	40.0	40.0	40.0				40.0	

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

- Recommend base funding to maintain Fiscal Year 2025 level of service.

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

37-06-30					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
<b>Personnel Costs</b>								
General Fund	13,621.7	16,060.7	19,118.7	19,118.7				19,118.7
Appropriated Special Fund	145.4	246.0	246.0	246.0				246.0
Non-Approp. Special Fund	497.0	272.9	590.2	590.2				590.2
	14,264.1	16,579.6	19,954.9	19,954.9				19,954.9
<b>Contractual Services</b>								
General Fund	867.1	1,037.5	1,037.5	1,037.5				1,037.5
Appropriated Special Fund								
Non-Approp. Special Fund	31.1	1.5	1.5	1.5				1.5
	898.2	1,039.0	1,039.0	1,039.0				1,039.0
<b>Supplies and Materials</b>								
General Fund	19.2	27.2	27.2	27.2				27.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	19.2	27.2	27.2	27.2				27.2
<b>TOTAL</b>								
General Fund	14,508.0	17,125.4	20,183.4	20,183.4				20,183.4
Appropriated Special Fund	145.4	246.0	246.0	246.0				246.0
Non-Approp. Special Fund	528.1	274.4	591.7	591.7				591.7
	15,181.5	17,645.8	21,021.1	21,021.1				21,021.1
<b>IPU REVENUES</b>								
General Fund	36.3							
Appropriated Special Fund		246.0	246.0	246.0				246.0
Non-Approp. Special Fund	528.3	274.4	591.7	591.7				591.7
	564.6	520.4	837.7	837.7				837.7
<b>POSITIONS</b>								
General Fund	220.6	212.1	212.1	212.1				212.1
Appropriated Special Fund	2.0	2.0	2.0	2.0				2.0
Non-Approp. Special Fund	9.5	9.0	9.0	9.0				9.0
	232.1	223.1	223.1	223.1				223.1

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

- Recommend base funding to maintain Fiscal Year 2025 level of service.



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

37-06-40

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>Personnel Costs</b>								
General Fund	11,558.9	12,606.7	14,738.9	14,738.9				14,738.9
Appropriated Special Fund	465.7	373.0	373.0	373.0				373.0
Non-Approp. Special Fund	479.6	395.0	395.0	395.0				395.0
	12,504.2	13,374.7	15,506.9	15,506.9				15,506.9
<b>Travel</b>								
General Fund	1.7	1.8	1.8	1.8				1.8
Appropriated Special Fund								
Non-Approp. Special Fund	2.3	6.0	6.0	6.0				6.0
	4.0	7.8	7.8	7.8				7.8
<b>Contractual Services</b>								
General Fund	543.5	610.7	610.7	610.7				610.7
Appropriated Special Fund								
Non-Approp. Special Fund	11,835.4	12,266.0	13,266.0	13,266.0				13,266.0
	12,378.9	12,876.7	13,876.7	13,876.7				13,876.7
<b>Supplies and Materials</b>								
General Fund	12.9	38.6	38.6	38.6				38.6
Appropriated Special Fund								
Non-Approp. Special Fund	3.1	16.3	16.3	16.3				16.3
	16.0	54.9	54.9	54.9				54.9
<b>Child Welfare/Contractual Services</b>								
General Fund	36,743.0	39,318.6	43,323.2	39,318.6	4,004.6		360.0	43,683.2
Appropriated Special Fund		1,000.0	1,000.0	1,000.0				1,000.0
Non-Approp. Special Fund								
	36,743.0	40,318.6	44,323.2	40,318.6	4,004.6		360.0	44,683.2
<b>Emergency Material Assistance</b>								
General Fund	31.1	31.0	31.0	31.0				31.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	31.1	31.0	31.0	31.0				31.0
<b>TOTAL</b>								
General Fund	48,891.1	52,607.4	58,744.2	54,739.6	4,004.6		360.0	59,104.2
Appropriated Special Fund	465.7	1,373.0	1,373.0	1,373.0				1,373.0
Non-Approp. Special Fund	12,320.4	12,683.3	13,683.3	13,683.3				13,683.3
	61,677.2	66,663.7	73,800.5	69,795.9	4,004.6		360.0	74,160.5
<b>IPU REVENUES</b>								
General Fund	24.1	150.0	150.0	150.0				150.0
Appropriated Special Fund		1,373.0	1,373.0	1,373.0				1,373.0
Non-Approp. Special Fund	14,234.9	12,683.3	13,683.3	13,683.3				13,683.3
	14,259.0	14,206.3	15,206.3	15,206.3				15,206.3

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

37-06-40

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
<b>POSITIONS</b>								
General Fund	138.4	150.0	150.0	150.0				<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	7.0	7.0	7.0				<b>7.0</b>
	149.1	161.0	161.0	161.0				<b>161.0</b>

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

- Do not recommend base adjustment of \$4,004.6 in Child Welfare.
- Recommend inflation and volume adjustments of \$1,275.0 in Child Welfare/Contractual Services for adoption inflation increase; and \$2,729.6 in Child Welfare/Contractual Services for contract inflators.
- Recommend enhancement of \$360.0 in Child Welfare/Contractual Services for Hope Center housing and case management.