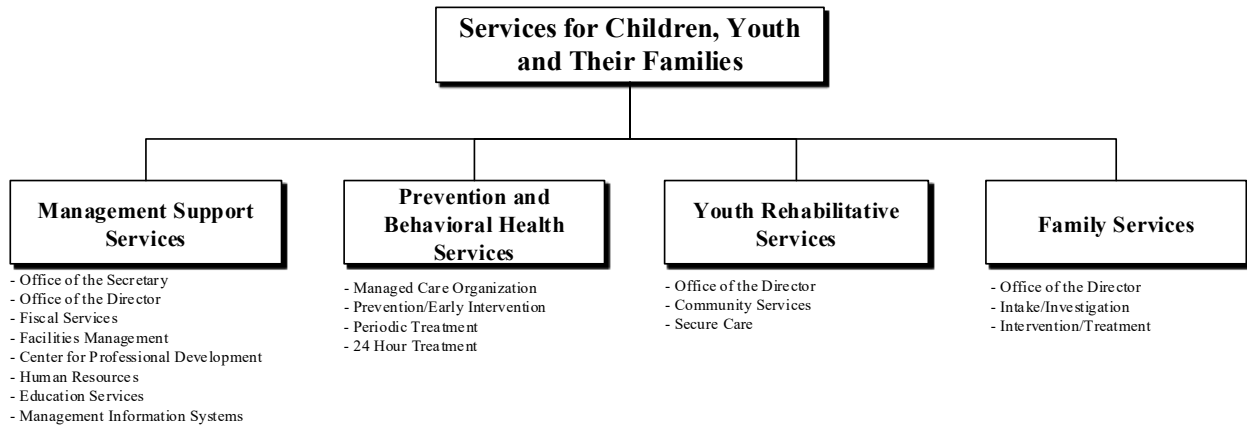
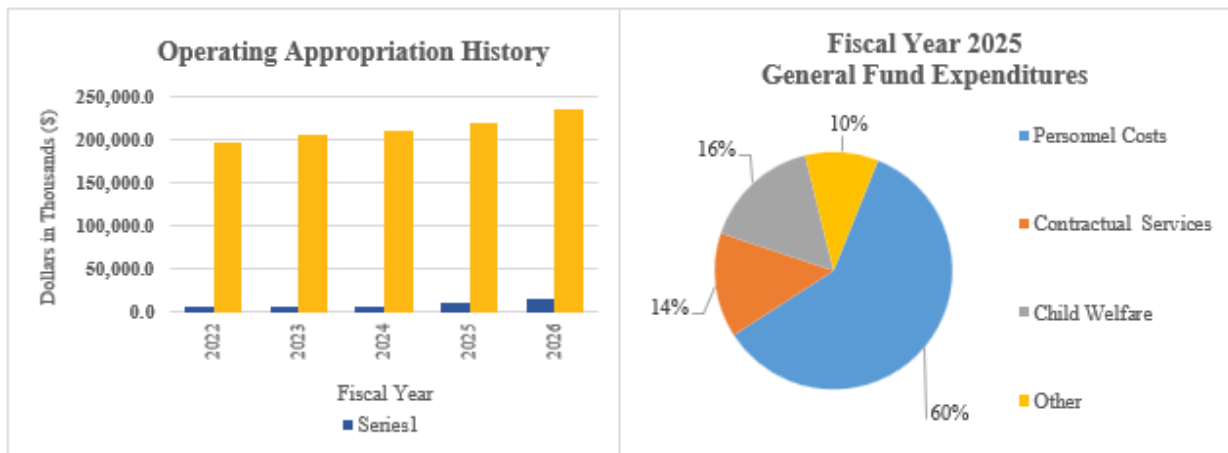


Services for Children, Youth and Their Families



At a Glance

- Investigate child abuse, neglect and dependency and offer treatment services, foster care, adoption and independent living;
- Provide accessible and effective behavioral and mental health services in the least restrictive environment to over 3,600 children;
- Prevent entry or reentry into one or more of the services by providing prevention and early intervention services;
- Provide juvenile justice services to over 1,200 youth including: detention, institutional care, probation and aftercare services; and
- Provide educational programs that enable students to continue learning while receiving departmental services.



Services for Children, Youth and Their Families



Overview

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

On the Web

For more information, visit kids.delaware.gov.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2025 Actual	Fiscal Year 2026 Budget	Fiscal Year 2027 Governor's Recommended
37-01-10	<i>Office of the Secretary</i>			
	% of YRS/PBHS contracted community-based expenditures of total contracted expenditures	48.1	54.0	54.0
	% of children returned to DSCYF service within 12 months of case closure	12.5	20.0	20.0
	% of children in DSCYF out-of-home care	9.4	12.0	12.0
37-01-15	<i>Office of the Director</i>			
	% of annual revenue goal achieved	107.3	100.0	100.0
	% IV-E Penetration Rate for Foster Care	26.8	20.0	20.0
37-01-20	<i>Fiscal Services</i>			
	% of accounts payable transactions processed in First State Financials without the need for modification	97	95	95

Services for Children, Youth and Their Families



IPU	Performance Measure Name	Fiscal Year 2025 Actual	Fiscal Year 2026 Budget	Fiscal Year 2027 Governor's Recommended
37-01-25	Facilities Management			
	% of work orders completed within established time standards	97.4	95.0	95.0
37-01-35	Center for Professional Development			
	% of participants who evaluate CPD trainers as "very good" or "excellent" in addressing cultural and diversity issues in DSCYF training sessions	82	80	80
	% of DSCYF training sessions canceled for reasons other than low enrollment or business needs	1	5	5
37-01-40	Education Services			
	% of adjudicated students who transition from a YRS residential facility (non-detention) and maintain school or employment placement for 90 days or more as measured by transition follow-up data	86	70	70
	% of students in an agency school for six months or more, that increase their standard score as measured by the STAR assessment:			
	mathematics	72	90	90
	reading	70	90	90
	% of adjudicated students who participate in a transition meeting 30-45 days before discharge	87	90	100
	% of students who remain continuously enrolled in a DSCYF facility for four marking periods and earn enough credits for promotion to the next grade level	100	95	100

Services for Children, Youth and Their Families



IPU	Performance Measure Name	Fiscal Year 2025 Actual	Fiscal Year 2026 Budget	Fiscal Year 2027 Governor's Recommended
37-01-50 Management Information Systems				
	% 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
37-04-10 Managed Care Organization				
	% of crisis assessments that are started within 60 minutes of clinician referral	95	95	95
37-04-20 Prevention/Early Intervention				
	% of parents with children in the K-5 Early Intervention program that were satisfied with improvements in their children's behavioral health	95	96	96
	% of children who show improvement on the K-12 Positive Action Assessment	96	85	90
	% of children maintaining in an early learning setting following consultation	99	98	98
37-04-30 Periodic Treatment				
	% of identified clients presenting in crisis, treated without hospital admissions	75	80	80
37-04-40 24 Hour Treatment				
	% of hospital readmissions within 30 days of discharge	16	15	15
	% of youth in the Child and Family Care Coordination Unit who are served exclusively in the community	70	60	60

Services for Children, Youth and Their Families



IPU	Performance Measure Name	Fiscal Year 2025 Actual	Fiscal Year 2026 Budget	Fiscal Year 2027 Governor's Recommended
37-05-30	Community Services			
	% of probation/aftercare contacts successfully completed within established timeframes*	77	90	90
	% of youth successfully discharged from probation*	69	80	80
	* Success equates to completing all court ordered and probation conditions			
37-05-50	Secure Care			
	% of Level IV recidivism*	86	35	40
	% of Ferris School recidivism**	72	40	40
	<i>Recidivism rates reflect a cohort of calendar year 2023 releases. *Of those in Level IV, 71% had a high risk to reoffend based on risk/needs assessment. **Of those in Ferris, 95% had a high risk to reoffend based on risk/needs assessment.</i>			
37-06-10	Office of the Director			
	% of quality assurance case reviews completed timely	100	100	100
37-06-30	Intake/Investigation			
	% of initial investigation contacts on time	87	95	95
37-06-40	Intervention/Treatment			
	% of timely initial treatment contacts	85	95	95
	% absence of maltreatment within 12 months	98	97	97
	% of exits to adoption in less than 24 months	45	37	45

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

37-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2025	FY 2026	FY 2027	FY 2027	FY 2025	FY 2026	FY 2027	FY 2027
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Management Support Services								
General Fund	204.3	206.3	206.3	206.3	32,880.8	38,364.0	39,313.1	39,313.1
Appropriated Special Fund	7.0	7.0	7.0	7.0	8,125.4	3,617.9	5,390.0	5,390.0
Non-Approp. Special Fund	6.8	6.8	6.8	6.8	4,257.2	7,434.1	7,434.1	7,434.1
	<u>218.1</u>	<u>220.1</u>	<u>220.1</u>	<u>220.1</u>	<u>45,263.4</u>	<u>49,416.0</u>	<u>52,137.2</u>	<u>52,137.2</u>
Prevention and Behavioral Health Services								
General Fund	235.0	235.0	235.0	235.0	33,989.5	58,072.9	58,510.9	57,301.2
Appropriated Special Fund	30.8	30.8	30.8	30.8	2,575.5	10,410.7	10,410.7	11,620.4
Non-Approp. Special Fund	8.0	8.0	8.0	8.0	5,140.7	6,168.2	3,492.3	3,492.3
	<u>273.8</u>	<u>273.8</u>	<u>273.8</u>	<u>273.8</u>	<u>41,705.7</u>	<u>74,651.8</u>	<u>72,413.9</u>	<u>72,413.9</u>
Youth Rehabilitative Services								
General Fund	393.0	390.0	390.0	390.0	48,822.3	53,485.5	55,019.4	53,969.4
Appropriated Special Fund								
Non-Approp. Special Fund	1.0	1.0	1.0	1.0	788.9	855.0	855.0	855.0
	<u>394.0</u>	<u>391.0</u>	<u>391.0</u>	<u>391.0</u>	<u>49,611.2</u>	<u>54,340.5</u>	<u>55,874.4</u>	<u>54,824.4</u>
Family Services								
General Fund	402.1	402.6	403.1	403.1	77,217.2	85,280.8	87,561.6	87,561.6
Appropriated Special Fund	6.0	6.0	6.0	6.0	471.5	1,653.7	1,653.7	1,653.7
Non-Approp. Special Fund	16.0	16.0	15.5	15.5	17,120.5	14,400.6	14,804.2	14,804.2
	<u>424.1</u>	<u>424.6</u>	<u>424.6</u>	<u>424.6</u>	<u>94,809.2</u>	<u>101,335.1</u>	<u>104,019.5</u>	<u>104,019.5</u>
TOTAL								
General Fund	1,234.4	1,233.9	1,234.4	1,234.4	192,909.8	235,203.2	240,405.0	238,145.3
Appropriated Special Fund	43.8	43.8	43.8	43.8	11,172.4	15,682.3	17,454.4	18,664.1
Non-Approp. Special Fund	31.8	31.8	31.3	31.3	27,307.3	28,857.9	26,585.6	26,585.6
	<u>1,310.0</u>	<u>1,309.5</u>	<u>1,309.5</u>	<u>1,309.5</u>	<u>231,389.5</u>	<u>279,743.4</u>	<u>284,445.0</u>	<u>283,395.0</u>

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

37-01-00 Programs	POSITIONS				DOLLARS			
	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Recommend	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Recommend
Office of the Secretary								
General Fund	8.0	10.0	10.0	10.0	1,537.1	3,958.6	3,491.1	3,491.1
Appropriated Special Fund								
Non-Approp. Special Fund					886.0	138.0	138.0	138.0
	8.0	10.0	10.0	10.0	2,423.1	4,096.6	3,629.1	3,629.1
Office of the Director								
General Fund	61.0	61.0	61.0	61.0	6,425.4	6,436.8	6,651.1	6,651.1
Appropriated Special Fund	0.5	0.5	0.5	0.5	6,067.5	220.0	380.0	380.0
Non-Approp. Special Fund	4.3	4.3	4.3	4.3	315.2	222.2	222.2	222.2
	65.8	65.8	65.8	65.8	12,808.1	6,879.0	7,253.3	7,253.3
Fiscal Services								
General Fund	37.1	37.1	37.1	37.1	3,503.5	3,568.2	3,952.9	3,952.9
Appropriated Special Fund	6.5	6.5	6.5	6.5	557.9	371.4	371.4	371.4
Non-Approp. Special Fund	2.5	2.5	2.5	2.5	204.0	397.5	397.5	397.5
	46.1	46.1	46.1	46.1	4,265.4	4,337.1	4,721.8	4,721.8
Facilities Management								
General Fund	13.0	13.0	13.0	13.0	3,453.4	4,230.4	4,823.8	4,823.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	13.0	13.0	13.0	13.0	3,453.4	4,230.4	4,823.8	4,823.8
Human Resources								
General Fund	0.0	0.0	0.0	0.0	47.3	69.8	69.8	69.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0	47.3	69.8	69.8	69.8
Center for Prof. Development								
General Fund	7.0	7.0	7.0	7.0	748.2	753.8	773.1	773.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	7.0	7.0	7.0	7.0	748.2	753.8	773.1	773.1
Education Services								
General Fund	58.0	58.0	58.0	58.0	6,218.4	7,780.4	7,881.6	7,881.6
Appropriated Special Fund								
Non-Approp. Special Fund					555.3	555.2	555.2	555.2
	58.0	58.0	58.0	58.0	6,773.7	8,335.6	8,436.8	8,436.8
Management Information Systems								
General Fund	20.2	20.2	20.2	20.2	10,947.5	11,566.0	11,669.7	11,669.7
Appropriated Special Fund					1,500.0	3,026.5	4,638.6	4,638.6
Non-Approp. Special Fund					2,296.7	6,121.2	6,121.2	6,121.2
	20.2	20.2	20.2	20.2	14,744.2	20,713.7	22,429.5	22,429.5
TOTAL								
General Fund	204.3	206.3	206.3	206.3	32,880.8	38,364.0	39,313.1	39,313.1
Appropriated Special Fund	7.0	7.0	7.0	7.0	8,125.4	3,617.9	5,390.0	5,390.0
Non-Approp. Special Fund	6.8	6.8	6.8	6.8	4,257.2	7,434.1	7,434.1	7,434.1
	218.1	220.1	220.1	220.1	45,263.4	49,416.0	52,137.2	52,137.2

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

37-01-10					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base				
Personnel Costs								
General Fund	1,301.2	968.9	1,001.4	1,001.4				1,001.4
Appropriated Special Fund								
Non-Approp. Special Fund	55.4							
	1,356.6	968.9	1,001.4	1,001.4				1,001.4
Travel								
General Fund	0.8	0.9	0.9	0.9				0.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.8	0.9	0.9	0.9				0.9
Contractual Services								
General Fund	63.3	110.3	110.3	110.3				110.3
Appropriated Special Fund								
Non-Approp. Special Fund	818.2	138.0	138.0	138.0				138.0
	881.5	248.3	248.3	248.3				248.3
Supplies and Materials								
General Fund	4.0	8.8	8.8	8.8				8.8
Appropriated Special Fund								
Non-Approp. Special Fund	12.4							
	16.4	8.8	8.8	8.8				8.8
Agency Operations								
General Fund	60.6	308.6	308.6	308.6				308.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	60.6	308.6	308.6	308.6				308.6
Population Contingency								
General Fund		2,500.0	2,000.0	2,500.0		-500.0		2,000.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	2,500.0	2,000.0	2,500.0		-500.0		2,000.0
Services Integration								
General Fund	107.2	61.1	61.1	61.1				61.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	107.2	61.1	61.1	61.1				61.1
TOTAL								
General Fund	1,537.1	3,958.6	3,491.1	3,991.1		-500.0		3,491.1
Appropriated Special Fund								
Non-Approp. Special Fund	886.0	138.0	138.0	138.0				138.0
	2,423.1	4,096.6	3,629.1	4,129.1		-500.0		3,629.1

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

37-01-10					Inflation			FY 2027
LINES	FY 2025	FY 2026	FY 2027	FY 2027	& Volume	Structural	Enhance-	FY 2027
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
IPU REVENUES								
General Fund	0.4							
Appropriated Special Fund	10,358.4							
Non-Approp. Special Fund	919.0	138.0	138.0	138.0				138.0
	11,277.8	138.0	138.0	138.0				138.0
POSITIONS								
General Fund	8.0	10.0	10.0	10.0				10.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	8.0	10.0	10.0	10.0				10.0

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

- Recommend structural change of (\$500.0) in Population Contingency to Division of Family Services, Intervention/Treatment (37-06-40) to reflect projected expenditures.

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

37-01-15					Inflation			FY 2027
LINES	FY 2025	FY 2026	FY 2027	FY 2027	& Volume	Structural	Enhance-	FY 2027
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
Personnel Costs								
General Fund	5,653.9	5,399.0	5,613.3	5,613.3				5,613.3
Appropriated Special Fund	33.8	100.0	100.0	100.0				100.0
Non-Approp. Special Fund	307.3	222.2	222.2	222.2				222.2
	5,995.0	5,721.2	5,935.5	5,935.5				5,935.5
Travel								
General Fund	4.5	10.6	10.6	10.6				10.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	4.5	10.6	10.6	10.6				10.6
Contractual Services								
General Fund	633.1	862.0	862.0	862.0				862.0
Appropriated Special Fund								
Non-Approp. Special Fund	7.9							
	641.0	862.0	862.0	862.0				862.0
Supplies and Materials								
General Fund	7.5	9.9	9.9	9.9				9.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	7.5	9.9	9.9	9.9				9.9
Agency Operations								
General Fund	126.4	155.3	155.3	155.3				155.3
Appropriated Special Fund	6,000.0							
Non-Approp. Special Fund								
	6,126.4	155.3	155.3	155.3				155.3
Background Check Center								
General Fund								
Appropriated Special Fund	33.7	120.0	280.0	120.0	160.0			280.0
Non-Approp. Special Fund								
	33.7	120.0	280.0	120.0	160.0			280.0
TOTAL								
General Fund	6,425.4	6,436.8	6,651.1	6,651.1				6,651.1
Appropriated Special Fund	6,067.5	220.0	380.0	220.0	160.0			380.0
Non-Approp. Special Fund	315.2	222.2	222.2	222.2				222.2
	12,808.1	6,879.0	7,253.3	7,093.3	160.0			7,253.3
IPU REVENUES								
General Fund	0.1							
Appropriated Special Fund	297.4	120.0	280.0	280.0				280.0
Non-Approp. Special Fund	315.2	222.2	222.2	222.2				222.2
	612.7	342.2	502.2	502.2				502.2

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

37-01-15					Inflation			
LINES	FY 2025	FY 2026	FY 2027	FY 2027	& Volume	Structural	Enhance-	FY 2027
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
POSITIONS								
General Fund	61.0	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	4.3	4.3	4.3	4.3				4.3
	<u>65.8</u>	<u>65.8</u>	<u>65.8</u>	<u>65.8</u>				<u>65.8</u>

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

- Recommend inflation and volume adjustment of \$160.0 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			FY 2027
LINES	FY 2025	FY 2026	FY 2027	FY 2027	& Volume	Structural	Enhance-	FY 2027
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
Personnel Costs								
General Fund	3,472.5	3,506.8	3,891.5	3,891.5				3,891.5
Appropriated Special Fund	557.9	371.4	371.4	371.4				371.4
Non-Approp. Special Fund	198.9	297.5	297.5	297.5				297.5
	4,229.3	4,175.7	4,560.4	4,560.4				4,560.4
Travel								
General Fund	2.4	3.6	3.6	3.6				3.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	2.4	3.6	3.6	3.6				3.6
Contractual Services								
General Fund	14.8	19.1	19.1	19.1				19.1
Appropriated Special Fund								
Non-Approp. Special Fund	5.1	100.0	100.0	100.0				100.0
	19.9	119.1	119.1	119.1				119.1
Supplies and Materials								
General Fund	5.6	12.7	12.7	12.7				12.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	5.6	12.7	12.7	12.7				12.7
Agency Operations								
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
TOTAL								
General Fund	3,503.5	3,568.2	3,952.9	3,952.9				3,952.9
Appropriated Special Fund	557.9	371.4	371.4	371.4				371.4
Non-Approp. Special Fund	204.0	397.5	397.5	397.5				397.5
	4,265.4	4,337.1	4,721.8	4,721.8				4,721.8
IPU REVENUES								
General Fund								
Appropriated Special Fund		271.4	271.4	271.4				271.4
Non-Approp. Special Fund	204.2	397.5	397.5	397.5				397.5
	204.2	668.9	668.9	668.9				668.9
POSITIONS								
General Fund	37.1	37.1	37.1	37.1				37.1
Appropriated Special Fund	6.5	6.5	6.5	6.5				6.5
Non-Approp. Special Fund	2.5	2.5	2.5	2.5				2.5
	46.1	46.1	46.1	46.1				46.1

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

- Recommend base funding to maintain Fiscal Year 2026 level of service.

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

37-01-25					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base				
Personnel Costs								
General Fund	778.7	1,325.7	1,368.6	1,368.6				1,368.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	778.7	1,325.7	1,368.6	1,368.6				1,368.6
Travel								
General Fund		0.8	0.8	0.8				0.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.8	0.8	0.8				0.8
Contractual Services								
General Fund	2,509.2	2,684.3	2,684.3	2,684.3				2,684.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	2,509.2	2,684.3	2,684.3	2,684.3				2,684.3
Energy								
General Fund	43.3	22.2	22.2	22.2				22.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	43.3	22.2	22.2	22.2				22.2
Supplies and Materials								
General Fund	96.8	152.2	152.2	152.2				152.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	96.8	152.2	152.2	152.2				152.2
Capital Outlay								
General Fund	6.3	6.3	43.8	6.3		37.5		43.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	6.3	6.3	43.8	6.3		37.5		43.8
Agency Operations								
General Fund	19.1	38.9	551.9	38.9		513.0		551.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	19.1	38.9	551.9	38.9		513.0		551.9
TOTAL								
General Fund	3,453.4	4,230.4	4,823.8	4,273.3		550.5		4,823.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	3,453.4	4,230.4	4,823.8	4,273.3		550.5		4,823.8

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

37-01-25					Inflation			FY 2027
LINES	FY 2025	FY 2026	FY 2027	FY 2027	& Volume	Structural	Enhance-	FY 2027
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
POSITIONS								
General Fund	13.0	13.0	13.0	13.0				13.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	13.0	13.0	13.0	13.0				13.0

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

- Recommend structural changes of \$2.1 in Capital Outlay from Center for Professional Development (37-01-35), \$8.0 in Capital Outlay from Prevention and Behavioral Health Services, Managed Care Organization (37-04-10), \$6.9 in Capital Outlay from Prevention and Behavioral Health Services, 24 Hour Treatment (37-04-40), \$6.7 in Capital Outlay from Youth Rehabilitative Services, Secure Care (37-05-50) and \$13.8 in Capital Outlay from Family Services, Office of the Director (37-06-10) to reflect projected expenditures; and \$513.0 in Agency Operations from Prevention and Behavioral Health Services, Periodic Treatment (37-04-30) to reflect projected expenditures.

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

37-01-30					Inflation			FY 2027
LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund		3.3	3.3	3.3				3.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	3.3	3.3	3.3				3.3
Travel								
General Fund	0.5	1.0	1.0	1.0				1.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.5	1.0	1.0	1.0				1.0
Contractual Services								
General Fund	14.2	31.8	31.8	31.8				31.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	14.2	31.8	31.8	31.8				31.8
Supplies and Materials								
General Fund		2.7	2.7	2.7				2.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	2.7	2.7	2.7				2.7
Agency Operations								
General Fund	32.6	31.0	31.0	31.0				31.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	32.6	31.0	31.0	31.0				31.0
TOTAL								
General Fund	47.3	69.8	69.8	69.8				69.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	47.3	69.8	69.8	69.8				69.8
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
POSITIONS								
General Fund	0.0	0.0	0.0	0.0				0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0

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

- Recommend base funding to maintain Fiscal Year 2026 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 Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base				
Personnel Costs								
General Fund	731.8	705.1	726.5	726.5				726.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	731.8	705.1	726.5	726.5				726.5
Travel								
General Fund		2.6	2.6	2.6				2.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	2.6	2.6	2.6				2.6
Contractual Services								
General Fund	4.3	15.0	15.0	15.0				15.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	4.3	15.0	15.0	15.0				15.0
Supplies and Materials								
General Fund	4.2	5.0	5.0	5.0				5.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	4.2	5.0	5.0	5.0				5.0
Capital Outlay								
General Fund		2.1	0.0	2.1		-2.1		0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	2.1	0.0	2.1		-2.1		0.0
Agency Operations								
General Fund	7.9	24.0	24.0	24.0				24.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	7.9	24.0	24.0	24.0				24.0
TOTAL								
General Fund	748.2	753.8	773.1	775.2		-2.1		773.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	748.2	753.8	773.1	775.2		-2.1		773.1
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0

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

37-01-35					Inflation			FY 2027
LINES	FY 2025	FY 2026	FY 2027	FY 2027	& Volume	Structural	Enhance-	FY 2027
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
POSITIONS								
General Fund	7.0	7.0	7.0	7.0				7.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	7.0	7.0	7.0	7.0				7.0

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

- Recommend structural change of (\$2.1) in Capital Outlay to Facilities Management (37-01-25) to reflect projected expenditures.

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

37-01-40					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base				
Personnel Costs								
General Fund	6,130.0	7,579.5	7,680.7	7,680.7				7,680.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	6,130.0	7,579.5	7,680.7	7,680.7				7,680.7
Travel								
General Fund	0.8	1.8	1.8	1.8				1.8
Appropriated Special Fund								
Non-Approp. Special Fund	4.3	2.5	2.5	2.5				2.5
	5.1	4.3	4.3	4.3				4.3
Contractual Services								
General Fund	36.5	97.5	97.5	97.5				97.5
Appropriated Special Fund								
Non-Approp. Special Fund	455.1	450.2	450.2	450.2				450.2
	491.6	547.7	547.7	547.7				547.7
Supplies and Materials								
General Fund	43.5	101.6	101.6	101.6				101.6
Appropriated Special Fund								
Non-Approp. Special Fund	90.7	87.6	87.6	87.6				87.6
	134.2	189.2	189.2	189.2				189.2
Capital Outlay								
General Fund		0.0	0.0	0.0				0.0
Appropriated Special Fund								
Non-Approp. Special Fund	5.2	14.9	14.9	14.9				14.9
	5.2	14.9	14.9	14.9				14.9
Education Compensation Contingency								
General Fund	7.6							
Appropriated Special Fund								
Non-Approp. Special Fund								
	7.6	0.0	0.0	0.0				0.0
TOTAL								
General Fund	6,218.4	7,780.4	7,881.6	7,881.6				7,881.6
Appropriated Special Fund								
Non-Approp. Special Fund	555.3	555.2	555.2	555.2				555.2
	6,773.7	8,335.6	8,436.8	8,436.8				8,436.8
IPU REVENUES								
General Fund	10.4							
Appropriated Special Fund								
Non-Approp. Special Fund	555.4	555.2	555.2	555.2				555.2
	565.8	555.2	555.2	555.2				555.2

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

37-01-40					Inflation			FY 2027
LINES	FY 2025	FY 2026	FY 2027	FY 2027	& Volume	Structural	Enhance-	FY 2027
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
POSITIONS								
General Fund	58.0	58.0	58.0	58.0				58.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>58.0</u>	<u>58.0</u>	<u>58.0</u>	<u>58.0</u>				<u>58.0</u>

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

- Recommend base funding to maintain Fiscal Year 2026 level of service.

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

37-01-50					Inflation			FY 2027
LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
Personnel Costs								
General Fund	2,807.7	1,993.0	2,073.4	2,073.4				2,073.4
Appropriated Special Fund								
Non-Approp. Special Fund		140.0	140.0	140.0				140.0
	<u>2,807.7</u>	<u>2,133.0</u>	<u>2,213.4</u>	<u>2,213.4</u>				<u>2,213.4</u>
Travel								
General Fund		0.9	0.9	0.9				0.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.9</u>	<u>0.9</u>	<u>0.9</u>				<u>0.9</u>
Contractual Services								
General Fund	1,146.1	1,056.7	1,056.7	1,056.7				1,056.7
Appropriated Special Fund	1,500.0	3,026.5	4,638.6	3,026.5			1,612.1	4,638.6
Non-Approp. Special Fund	2,296.7	5,981.2	5,981.2	5,981.2				5,981.2
	<u>4,942.8</u>	<u>10,064.4</u>	<u>11,676.5</u>	<u>10,064.4</u>			<u>1,612.1</u>	<u>11,676.5</u>
Supplies and Materials								
General Fund	17.1	18.7	18.7	18.7				18.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>17.1</u>	<u>18.7</u>	<u>18.7</u>	<u>18.7</u>				<u>18.7</u>
Agency Operations								
General Fund	30.1	30.1	30.1	30.1				30.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>30.1</u>	<u>30.1</u>	<u>30.1</u>	<u>30.1</u>				<u>30.1</u>
MIS Development								
General Fund	6,946.5	8,466.6	8,489.9	8,466.6	23.3			8,489.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>6,946.5</u>	<u>8,466.6</u>	<u>8,489.9</u>	<u>8,466.6</u>	<u>23.3</u>			<u>8,489.9</u>
TOTAL								
General Fund	10,947.5	11,566.0	11,669.7	11,646.4	23.3			11,669.7
Appropriated Special Fund	1,500.0	3,026.5	4,638.6	3,026.5			1,612.1	4,638.6
Non-Approp. Special Fund	2,296.7	6,121.2	6,121.2	6,121.2				6,121.2
	<u>14,744.2</u>	<u>20,713.7</u>	<u>22,429.5</u>	<u>20,794.1</u>	<u>23.3</u>		<u>1,612.1</u>	<u>22,429.5</u>

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

37-01-50					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base				
IPU REVENUES								
General Fund								
Appropriated Special Fund		1,526.5	1,526.5	1,526.5				1,526.5
Non-Approp. Special Fund	2,296.8	6,121.2	7,733.3	7,733.3				7,733.3
	<u>2,296.8</u>	<u>7,647.7</u>	<u>9,259.8</u>	<u>9,259.8</u>				<u>9,259.8</u>
POSITIONS								
General Fund	20.2	20.2	20.2	20.2				20.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>20.2</u>	<u>20.2</u>	<u>20.2</u>	<u>20.2</u>				<u>20.2</u>

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

- Recommend inflation and volume adjustment of \$23.3 in MIS Development for building automation service plan.
- Recommend enhancement of \$1,612.1 ASF in Contractual Services for FOCUS license support.

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

37-04-00 Programs	POSITIONS				DOLLARS			
	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Recommend	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Recommend
Managed Care Organization								
General Fund	23.0	19.7	19.7	19.7	3,666.9	3,332.9	3,390.9	3,390.9
Appropriated Special Fund	4.0	3.3	3.3	3.3	414.0	5,589.5	5,589.5	5,589.5
Non-Approp. Special Fund	5.0	5.0	5.0	5.0	1,953.2	1,076.5	1,526.5	1,526.5
	<u>32.0</u>	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>	<u>6,034.1</u>	<u>9,998.9</u>	<u>10,506.9</u>	<u>10,506.9</u>
Prevention/Early Intervention								
General Fund	69.5	69.5	69.5	69.5	11,629.9	13,450.9	13,983.6	13,983.6
Appropriated Special Fund	1.5	1.5	1.5	1.5	252.9	405.1	405.1	405.1
Non-Approp. Special Fund	3.0	3.0	3.0	3.0	2,411.0	2,514.2	1,186.5	1,186.5
	<u>74.0</u>	<u>74.0</u>	<u>74.0</u>	<u>74.0</u>	<u>14,293.8</u>	<u>16,370.2</u>	<u>15,575.2</u>	<u>15,575.2</u>
Periodic Treatment								
General Fund	53.0	56.3	56.3	56.3	6,134.2	19,532.7	19,105.2	17,895.5
Appropriated Special Fund	24.8	25.5	25.5	25.5	1,872.9	2,816.1	2,816.1	4,025.8
Non-Approp. Special Fund					759.5	719.3	719.3	719.3
	<u>77.8</u>	<u>81.8</u>	<u>81.8</u>	<u>81.8</u>	<u>8,766.6</u>	<u>23,068.1</u>	<u>22,640.6</u>	<u>22,640.6</u>
24 Hour Treatment								
General Fund	89.5	89.5	89.5	89.5	12,558.5	21,756.4	22,031.2	22,031.2
Appropriated Special Fund	0.5	0.5	0.5	0.5	35.7	1,600.0	1,600.0	1,600.0
Non-Approp. Special Fund					17.0	1,858.2	60.0	60.0
	<u>90.0</u>	<u>90.0</u>	<u>90.0</u>	<u>90.0</u>	<u>12,611.2</u>	<u>25,214.6</u>	<u>23,691.2</u>	<u>23,691.2</u>
TOTAL								
General Fund	235.0	235.0	235.0	235.0	33,989.5	58,072.9	58,510.9	57,301.2
Appropriated Special Fund	30.8	30.8	30.8	30.8	2,575.5	10,410.7	10,410.7	11,620.4
Non-Approp. Special Fund	8.0	8.0	8.0	8.0	5,140.7	6,168.2	3,492.3	3,492.3
	<u>273.8</u>	<u>273.8</u>	<u>273.8</u>	<u>273.8</u>	<u>41,705.7</u>	<u>74,651.8</u>	<u>72,413.9</u>	<u>72,413.9</u>

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

37-04-10					Inflation			FY 2027
LINES	FY 2025	FY 2026	FY 2027	FY 2027	& Volume	Structural	Enhance-	FY 2027
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
Personnel Costs								
General Fund	2,384.2	2,141.5	2,207.5	2,207.5				2,207.5
Appropriated Special Fund	414.0	911.5	911.5	911.5				911.5
Non-Approp. Special Fund	499.5		450.0	450.0				450.0
	3,297.7	3,053.0	3,569.0	3,569.0				3,569.0
Travel								
General Fund	14.6	40.1	40.1	40.1				40.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	14.6	40.1	40.1	40.1				40.1
Contractual Services								
General Fund	1,177.9	1,038.8	1,038.8	1,038.8				1,038.8
Appropriated Special Fund								
Non-Approp. Special Fund	1,453.7	1,044.6	1,044.6	1,044.6				1,044.6
	2,631.6	2,083.4	2,083.4	2,083.4				2,083.4
Supplies and Materials								
General Fund	82.2	104.5	104.5	104.5				104.5
Appropriated Special Fund								
Non-Approp. Special Fund		31.9	31.9	31.9				31.9
	82.2	136.4	136.4	136.4				136.4
Capital Outlay								
General Fund	8.0	8.0	0.0	8.0		-8.0		0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	8.0	8.0	0.0	8.0		-8.0		0.0
Behavioral Hlth Crisis Intrvn								
General Fund								
Appropriated Special Fund		4,678.0	4,678.0	4,678.0				4,678.0
Non-Approp. Special Fund								
	0.0	4,678.0	4,678.0	4,678.0				4,678.0
TOTAL								
General Fund	3,666.9	3,332.9	3,390.9	3,398.9		-8.0		3,390.9
Appropriated Special Fund	414.0	5,589.5	5,589.5	5,589.5				5,589.5
Non-Approp. Special Fund	1,953.2	1,076.5	1,526.5	1,526.5				1,526.5
	6,034.1	9,998.9	10,506.9	10,514.9		-8.0		10,506.9
IPU REVENUES								
General Fund								
Appropriated Special Fund		1,966.0	1,966.0	1,966.0				1,966.0
Non-Approp. Special Fund	1,960.7	1,076.5	1,526.5	1,526.5				1,526.5
	1,960.7	3,042.5	3,492.5	3,492.5				3,492.5

**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 2025	FY 2026	FY 2027	FY 2027	& Volume	Structural	Enhance-	FY 2027
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
POSITIONS								
General Fund	23.0	19.7	19.7	19.7				19.7
Appropriated Special Fund	4.0	3.3	3.3	3.3				3.3
Non-Approp. Special Fund	5.0	5.0	5.0	5.0				5.0
	32.0	28.0	28.0	28.0				28.0

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

- Recommend structural change of (\$8.0) in Capital Outlay to Management Support Services, Facilities Management (37-01-25) 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			FY 2027
LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	1,022.8	1,175.5	1,217.2	1,217.2				1,217.2
Appropriated Special Fund	212.9	365.1	365.1	365.1				365.1
Non-Approp. Special Fund	157.5	122.2	174.7	174.7				174.7
	1,393.2	1,662.8	1,757.0	1,757.0				1,757.0
Travel								
General Fund		1.2	1.2	1.2				1.2
Appropriated Special Fund								
Non-Approp. Special Fund		14.0	14.0	14.0				14.0
	0.0	15.2	15.2	15.2				15.2
Contractual Services								
General Fund	1,345.7	1,394.9	1,394.9	1,394.9				1,394.9
Appropriated Special Fund								
Non-Approp. Special Fund	2,204.3	2,338.0	957.8	957.8				957.8
	3,550.0	3,732.9	2,352.7	2,352.7				2,352.7
Supplies and Materials								
General Fund	5.5	8.7	8.7	8.7				8.7
Appropriated Special Fund								
Non-Approp. Special Fund	49.2	40.0	40.0	40.0				40.0
	54.7	48.7	48.7	48.7				48.7
Birth to Three Program								
General Fund	148.5	165.6	173.5	173.5				173.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	148.5	165.6	173.5	173.5				173.5
K-5 Early Intervention								
General Fund	6,086.5	6,015.7	6,321.8	6,241.8		80.0		6,321.8
Appropriated Special Fund								
Non-Approp. Special Fund								
	6,086.5	6,015.7	6,321.8	6,241.8		80.0		6,321.8
Middle School Behavioral Health Consultants								
General Fund	3,020.9	2,964.3	3,141.3	2,964.3		177.0		3,141.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	3,020.9	2,964.3	3,141.3	2,964.3		177.0		3,141.3
Targeted Prevention Programs								
General Fund		1,725.0	1,725.0	1,725.0				1,725.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	1,725.0	1,725.0	1,725.0				1,725.0

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

37-04-20					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base				
Tobacco Youth								
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
TOTAL								
General Fund	11,629.9	13,450.9	13,983.6	13,726.6		257.0		13,983.6
Appropriated Special Fund	252.9	405.1	405.1	405.1				405.1
Non-Approp. Special Fund	2,411.0	2,514.2	1,186.5	1,186.5				1,186.5
	14,293.8	16,370.2	15,575.2	15,318.2		257.0		15,575.2
IPU REVENUES								
General Fund								
Appropriated Special Fund		402.7	402.7	402.7				402.7
Non-Approp. Special Fund	2,942.9	2,514.2	1,186.5	1,186.5				1,186.5
	2,942.9	2,916.9	1,589.2	1,589.2				1,589.2
POSITIONS								
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 changes of \$80.0 in K-5 Early Intervention and \$177.0 in Middle School Behavioral Health Consultants from Periodic Treatment (37-04-30) to reflect expected expenditures.

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

37-04-30					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base				
Personnel Costs								
General Fund	5,521.7	6,235.5	6,578.0	6,578.0				6,578.0
Appropriated Special Fund	1,785.7	1,816.1	1,816.1	1,816.1				1,816.1
Non-Approp. Special Fund								
	7,307.4	8,051.6	8,394.1	8,394.1				8,394.1
Contractual Services								
General Fund	530.4	13,198.7	12,428.7	11,989.0		-770.0		11,219.0
Appropriated Special Fund	87.2	1,000.0	1,000.0	2,209.7				2,209.7
Non-Approp. Special Fund	759.5	682.6	682.6	682.6				682.6
	1,377.1	14,881.3	14,111.3	14,881.3		-770.0		14,111.3
Energy								
General Fund	58.1	71.9	71.9	71.9				71.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	58.1	71.9	71.9	71.9				71.9
Supplies and Materials								
General Fund	24.0	26.6	26.6	26.6				26.6
Appropriated Special Fund								
Non-Approp. Special Fund		36.7	36.7	36.7				36.7
	24.0	63.3	63.3	63.3				63.3
TOTAL								
General Fund	6,134.2	19,532.7	19,105.2	18,665.5		-770.0		17,895.5
Appropriated Special Fund	1,872.9	2,816.1	2,816.1	4,025.8				4,025.8
Non-Approp. Special Fund	759.5	719.3	719.3	719.3				719.3
	8,766.6	23,068.1	22,640.6	23,410.6		-770.0		22,640.6
IPU REVENUES								
General Fund	25.4	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	759.5	719.3	719.3	719.3				719.3
	784.9	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 Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base				
POSITIONS								
General Fund	53.0	56.3	56.3	56.3				56.3
Appropriated Special Fund	24.8	25.5	25.5	25.5				25.5
Non-Approp. Special Fund								
	77.8	81.8	81.8	81.8				81.8

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

- Base adjustments include (\$1,209.7) in Contractual Services and \$1,209.7 ASF in Contractual Services to switch fund Mobile Response and Stabilization Services.
- Recommend structural changes of (\$513.0) in Contractual Services to Management Support Services, Facilities Management (37-01-25) and (\$257.0) in Contractual Services Prevention/Early Intervention (37-04-20) 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			
LINES	FY 2025	FY 2026	FY 2027	FY 2027	& Volume	Structural	Enhance-	FY 2027
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
Personnel Costs								
General Fund	7,369.4	8,376.7	8,658.4	8,658.4				8,658.4
Appropriated Special Fund	26.5	100.0	100.0	100.0				100.0
Non-Approp. Special Fund								
	7,395.9	8,476.7	8,758.4	8,758.4				8,758.4
Travel								
General Fund	2.6	3.6	3.6	3.6				3.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	2.6	3.6	3.6	3.6				3.6
Contractual Services								
General Fund	4,955.5	13,125.2	13,125.2	13,125.2				13,125.2
Appropriated Special Fund	9.2	1,500.0	1,500.0	1,500.0				1,500.0
Non-Approp. Special Fund		1,858.2	0.0	0.0				0.0
	4,964.7	16,483.4	14,625.2	14,625.2				14,625.2
Energy								
General Fund	56.7	65.3	65.3	65.3				65.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	56.7	65.3	65.3	65.3				65.3
Supplies and Materials								
General Fund	167.4	178.7	178.7	178.7				178.7
Appropriated Special Fund								
Non-Approp. Special Fund	17.0		60.0	60.0				60.0
	184.4	178.7	238.7	238.7				238.7
Capital Outlay								
General Fund	6.9	6.9	0.0	6.9		-6.9		0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	6.9	6.9	0.0	6.9		-6.9		0.0
TOTAL								
General Fund	12,558.5	21,756.4	22,031.2	22,038.1		-6.9		22,031.2
Appropriated Special Fund	35.7	1,600.0	1,600.0	1,600.0				1,600.0
Non-Approp. Special Fund	17.0	1,858.2	60.0	60.0				60.0
	12,611.2	25,214.6	23,691.2	23,698.1		-6.9		23,691.2
IPU REVENUES								
General Fund	13.5							
Appropriated Special Fund		1,500.0	1,500.0	1,500.0				1,500.0
Non-Approp. Special Fund	14.7	1,709.7	60.0	60.0				60.0
	28.2	3,209.7	1,560.0	1,560.0				1,560.0

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

37-04-40					Inflation			FY 2027
LINES	FY 2025	FY 2026	FY 2027	FY 2027	& Volume	Structural	Enhance-	FY 2027
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
POSITIONS								
General Fund	89.5	89.5	89.5	89.5				89.5
Appropriated Special Fund	0.5	0.5	0.5	0.5				0.5
Non-Approp. Special Fund								
	90.0	90.0	90.0	90.0				90.0

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

- Recommend structural change of (\$6.9) in Capital Outlay to Management Support Services, Facilities Management (37-01-25) to reflect projected expenditures.

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

37-05-00 Programs	POSITIONS				DOLLARS			
	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Recommend	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Recommend
Office of the Director								
General Fund	9.0	10.0	10.0	10.0	1,100.9	982.8	1,015.2	1,015.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>9.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>1,100.9</u>	<u>982.8</u>	<u>1,015.2</u>	<u>1,015.2</u>
Community Services								
General Fund	80.0	80.0	80.0	80.0	14,246.7	18,173.9	17,456.2	16,406.2
Appropriated Special Fund								
Non-Approp. Special Fund	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>451.1</u>	<u>500.0</u>	<u>500.0</u>	<u>500.0</u>
	<u>81.0</u>	<u>81.0</u>	<u>81.0</u>	<u>81.0</u>	<u>14,697.8</u>	<u>18,673.9</u>	<u>17,956.2</u>	<u>16,906.2</u>
Secure Care								
General Fund	304.0	300.0	300.0	300.0	33,474.7	34,328.8	36,548.0	36,548.0
Appropriated Special Fund								
Non-Approp. Special Fund					<u>337.8</u>	<u>355.0</u>	<u>355.0</u>	<u>355.0</u>
	<u>304.0</u>	<u>300.0</u>	<u>300.0</u>	<u>300.0</u>	<u>33,812.5</u>	<u>34,683.8</u>	<u>36,903.0</u>	<u>36,903.0</u>
TOTAL								
General Fund	393.0	390.0	390.0	390.0	48,822.3	53,485.5	55,019.4	53,969.4
Appropriated Special Fund								
Non-Approp. Special Fund	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>788.9</u>	<u>855.0</u>	<u>855.0</u>	<u>855.0</u>
	<u>394.0</u>	<u>391.0</u>	<u>391.0</u>	<u>391.0</u>	<u>49,611.2</u>	<u>54,340.5</u>	<u>55,874.4</u>	<u>54,824.4</u>

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

37-05-10					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base				
Personnel Costs								
General Fund	1,063.4	938.3	970.7	970.7				970.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,063.4	938.3	970.7	970.7				970.7
Travel								
General Fund	3.0	3.7	3.7	3.7				3.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	3.0	3.7	3.7	3.7				3.7
Contractual Services								
General Fund	23.5	28.2	28.2	28.2				28.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	23.5	28.2	28.2	28.2				28.2
Supplies and Materials								
General Fund	11.0	12.6	12.6	12.6				12.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	11.0	12.6	12.6	12.6				12.6
TOTAL								
General Fund	1,100.9	982.8	1,015.2	1,015.2				1,015.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	1,100.9	982.8	1,015.2	1,015.2				1,015.2
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	0.0				0.0
POSITIONS								
General Fund	9.0	10.0	10.0	10.0				10.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	9.0	10.0	10.0	10.0				10.0

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

- Recommend base funding to maintain Fiscal Year 2026 level of service.

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

37-05-30					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base				
Personnel Costs								
General Fund	6,315.6	7,433.2	7,715.5	7,715.5				7,715.5
Appropriated Special Fund								
Non-Approp. Special Fund	106.3	160.0	160.0	160.0				160.0
	6,421.9	7,593.2	7,875.5	7,875.5				7,875.5
Travel								
General Fund	4.2	7.6	7.6	7.6				7.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	4.2	7.6	7.6	7.6				7.6
Contractual Services								
General Fund	7,907.1	10,666.2	9,666.2	9,616.2		-1,000.0		8,616.2
Appropriated Special Fund								
Non-Approp. Special Fund	344.8	340.0	340.0	340.0				340.0
	8,251.9	11,006.2	10,006.2	9,956.2		-1,000.0		8,956.2
Supplies and Materials								
General Fund	19.8	66.9	66.9	66.9				66.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	19.8	66.9	66.9	66.9				66.9
TOTAL								
General Fund	14,246.7	18,173.9	17,456.2	17,406.2		-1,000.0		16,406.2
Appropriated Special Fund								
Non-Approp. Special Fund	451.1	500.0	500.0	500.0				500.0
	14,697.8	18,673.9	17,956.2	17,906.2		-1,000.0		16,906.2
IPU REVENUES								
General Fund	8.9							
Appropriated Special Fund								
Non-Approp. Special Fund	451.1	500.0	500.0	500.0				500.0
	460.0	500.0	500.0	500.0				500.0
POSITIONS								
General Fund	80.0	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
	81.0	81.0	81.0	81.0				81.0

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

- Base adjustments include (\$1,050.0) in Contractual Services to reflect projected expenditures.
- Recommend structural change of (\$1,000.0) in Contractual Services to Secure Care (37-05-50) to reflect projected expenditures.

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

37-05-50					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2027 Recommend
LINES	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Base				
Personnel Costs								
General Fund	27,024.9	28,337.5	29,563.4	29,563.4				29,563.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>27,024.9</u>	<u>28,337.5</u>	<u>29,563.4</u>	<u>29,563.4</u>				<u>29,563.4</u>
Travel								
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>
Contractual Services								
General Fund	4,533.3	3,721.8	4,721.8	3,721.8		1,000.0		4,721.8
Appropriated Special Fund								
Non-Approp. Special Fund	34.2	30.0	30.0	30.0				30.0
	<u>4,567.5</u>	<u>3,751.8</u>	<u>4,751.8</u>	<u>3,751.8</u>		<u>1,000.0</u>		<u>4,751.8</u>
Energy								
General Fund	828.3	898.1	898.1	898.1				898.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>828.3</u>	<u>898.1</u>	<u>898.1</u>	<u>898.1</u>				<u>898.1</u>
Supplies and Materials								
General Fund	1,074.9	1,359.2	1,359.2	1,359.2				1,359.2
Appropriated Special Fund								
Non-Approp. Special Fund	303.6	325.0	325.0	325.0				325.0
	<u>1,378.5</u>	<u>1,684.2</u>	<u>1,684.2</u>	<u>1,684.2</u>				<u>1,684.2</u>
Capital Outlay								
General Fund	7.8	6.7	0.0	6.7		-6.7		0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>7.8</u>	<u>6.7</u>	<u>0.0</u>	<u>6.7</u>		<u>-6.7</u>		<u>0.0</u>
TOTAL								
General Fund	33,474.7	34,328.8	36,548.0	35,554.7		993.3		36,548.0
Appropriated Special Fund								
Non-Approp. Special Fund	337.8	355.0	355.0	355.0				355.0
	<u>33,812.5</u>	<u>34,683.8</u>	<u>36,903.0</u>	<u>35,909.7</u>		<u>993.3</u>		<u>36,903.0</u>
IPU REVENUES								
General Fund	33.5							
Appropriated Special Fund								
Non-Approp. Special Fund	348.1	355.0	355.0	355.0				355.0
	<u>381.6</u>	<u>355.0</u>	<u>355.0</u>	<u>355.0</u>				<u>355.0</u>

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

37-05-50					Inflation			FY 2027
LINES	FY 2025	FY 2026	FY 2027	FY 2027	& Volume	Structural	Enhance-	FY 2027
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
POSITIONS								
General Fund	304.0	300.0	300.0	300.0				300.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	304.0	300.0	300.0	300.0				300.0

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

- Recommend structural changes of \$1,000.0 in Contractual Services from Community Services (37-05-30) and (\$6.7) in Capital Outlay to Management Support Services, Facilities Management (37-01-25) to reflect projected expenditures.

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

37-06-00 Programs	POSITIONS				DOLLARS			
	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Recommend	FY 2025 Actual	FY 2026 Budget	FY 2027 Request	FY 2027 Recommend
Office of the Director								
General Fund	40.0	41.0	41.0	41.0	5,887.4	6,020.0	6,173.3	6,173.3
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		125.6	125.6	125.6
	<u>40.0</u>	<u>41.0</u>	<u>41.0</u>	<u>41.0</u>	<u>5,887.4</u>	<u>6,180.3</u>	<u>6,333.6</u>	<u>6,333.6</u>
Intake/Investigation								
General Fund	212.1	211.6	214.1	214.1	16,825.6	20,156.6	20,786.3	20,786.3
Appropriated Special Fund	2.0	2.0	2.0	2.0	161.6	246.0	246.0	246.0
Non-Approp. Special Fund	9.0	8.0	7.5	7.5	836.2	591.7	591.7	591.7
	<u>223.1</u>	<u>221.6</u>	<u>223.6</u>	<u>223.6</u>	<u>17,823.4</u>	<u>20,994.3</u>	<u>21,624.0</u>	<u>21,624.0</u>
Intervention/Treatment								
General Fund	150.0	150.0	148.0	148.0	54,504.2	59,104.2	60,602.0	60,602.0
Appropriated Special Fund	4.0	4.0	4.0	4.0	309.9	1,373.0	1,373.0	1,373.0
Non-Approp. Special Fund	7.0	8.0	8.0	8.0	16,284.3	13,683.3	14,086.9	14,086.9
	<u>161.0</u>	<u>162.0</u>	<u>160.0</u>	<u>160.0</u>	<u>71,098.4</u>	<u>74,160.5</u>	<u>76,061.9</u>	<u>76,061.9</u>
TOTAL								
General Fund	402.1	402.6	403.1	403.1	77,217.2	85,280.8	87,561.6	87,561.6
Appropriated Special Fund	6.0	6.0	6.0	6.0	471.5	1,653.7	1,653.7	1,653.7
Non-Approp. Special Fund	16.0	16.0	15.5	15.5	17,120.5	14,400.6	14,804.2	14,804.2
	<u>424.1</u>	<u>424.6</u>	<u>424.6</u>	<u>424.6</u>	<u>94,809.2</u>	<u>101,335.1</u>	<u>104,019.5</u>	<u>104,019.5</u>

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

37-06-10					Inflation			FY 2027
LINES	FY 2025	FY 2026	FY 2027	FY 2027	& Volume	Structural	Enhance-	FY 2027
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
Personnel Costs								
General Fund	4,234.5	4,282.2	4,449.3	4,449.3				4,449.3
Appropriated Special Fund		34.7	34.7	34.7				34.7
Non-Approp. Special Fund		0.0	0.0	0.0				0.0
	4,234.5	4,316.9	4,484.0	4,484.0				4,484.0
Travel								
General Fund	9.5	18.6	18.6	18.6				18.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	9.5	18.6	18.6	18.6				18.6
Contractual Services								
General Fund	1,613.4	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
	1,613.4	1,818.2	1,818.2	1,818.2				1,818.2
Energy								
General Fund	5.2	5.2	5.2	5.2				5.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	5.2	5.2	5.2	5.2				5.2
Supplies and Materials								
General Fund	4.7	7.6	7.6	7.6				7.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	4.7	7.6	7.6	7.6				7.6
Capital Outlay								
General Fund	20.1	13.8	0.0	13.8		-13.8		0.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	20.1	13.8	0.0	13.8		-13.8		0.0
TOTAL								
General Fund	5,887.4	6,020.0	6,173.3	6,187.1		-13.8		6,173.3
Appropriated Special Fund		34.7	34.7	34.7				34.7
Non-Approp. Special Fund		125.6	125.6	125.6				125.6
	5,887.4	6,180.3	6,333.6	6,347.4		-13.8		6,333.6
IPU REVENUES								
General Fund								
Appropriated Special Fund		34.7	34.7	34.7				34.7
Non-Approp. Special Fund		125.6	125.6	125.6				125.6
	0.0	160.3	160.3	160.3				160.3

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

37-06-10					Inflation			FY 2027
LINES	FY 2025	FY 2026	FY 2027	FY 2027	& Volume	Structural	Enhance-	FY 2027
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
POSITIONS								
General Fund	40.0	41.0	41.0	41.0				41.0
Appropriated Special Fund	0.0	0.0	0.0	0.0				0.0
Non-Approp. Special Fund	0.0	0.0	0.0	0.0				0.0
	40.0	41.0	41.0	41.0				41.0

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

- Recommend structural change of (\$13.8) in Capital Outlay to Management Support Services, Facilities Management to reflect projected expenditures.

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

37-06-30					Inflation			FY 2027
LINES	FY 2025	FY 2026	FY 2027	FY 2027	& Volume	Structural	Enhance-	FY 2027
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
Personnel Costs								
General Fund	15,763.5	19,091.9	19,721.6	19,721.6				19,721.6
Appropriated Special Fund	161.6	246.0	246.0	246.0				246.0
Non-Approp. Special Fund	598.5	590.2	590.2	590.2				590.2
	16,523.6	19,928.1	20,557.8	20,557.8				20,557.8
Contractual Services								
General Fund	1,055.0	1,037.5	1,037.5	1,037.5				1,037.5
Appropriated Special Fund								
Non-Approp. Special Fund	237.7	1.5	1.5	1.5				1.5
	1,292.7	1,039.0	1,039.0	1,039.0				1,039.0
Supplies and Materials								
General Fund	7.1	27.2	27.2	27.2				27.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	7.1	27.2	27.2	27.2				27.2
TOTAL								
General Fund	16,825.6	20,156.6	20,786.3	20,786.3				20,786.3
Appropriated Special Fund	161.6	246.0	246.0	246.0				246.0
Non-Approp. Special Fund	836.2	591.7	591.7	591.7				591.7
	17,823.4	20,994.3	21,624.0	21,624.0				21,624.0
IPU REVENUES								
General Fund	8.5							
Appropriated Special Fund		246.0	246.0	246.0				246.0
Non-Approp. Special Fund	836.1	591.7	591.7	591.7				591.7
	844.6	837.7	837.7	837.7				837.7
POSITIONS								
General Fund	212.1	211.6	214.1	212.1		2.0		214.1
Appropriated Special Fund	2.0	2.0	2.0	2.0				2.0
Non-Approp. Special Fund	9.0	8.0	7.5	7.5				7.5
	223.1	221.6	223.6	221.6		2.0		223.6

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

- Base adjustments include 2.0 FTEs in Personnel Costs to address critical workforce needs; and 0.5 FTE and (0.5) NSF FTE Master Family Service Specialist to reflect Section1/PHRST technical adjustment.

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

37-06-40					Inflation			FY 2027
LINES	FY 2025	FY 2026	FY 2027	FY 2027	& Volume	Structural	Enhance-	FY 2027
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
Personnel Costs								
General Fund	13,619.3	14,738.9	15,212.4	15,212.4				15,212.4
Appropriated Special Fund	309.9	373.0	373.0	373.0				373.0
Non-Approp. Special Fund	562.5	395.0	621.6	621.6				621.6
	14,491.7	15,506.9	16,207.0	16,207.0				16,207.0
Travel								
General Fund	1.4	1.8	1.8	1.8				1.8
Appropriated Special Fund								
Non-Approp. Special Fund	2.1	6.0	6.0	6.0				6.0
	3.5	7.8	7.8	7.8				7.8
Contractual Services								
General Fund	596.2	610.7	610.7	610.7				610.7
Appropriated Special Fund								
Non-Approp. Special Fund	15,711.0	13,266.0	13,443.0	13,443.0				13,443.0
	16,307.2	13,876.7	14,053.7	14,053.7				14,053.7
Supplies and Materials								
General Fund	29.7	38.6	38.6	38.6				38.6
Appropriated Special Fund								
Non-Approp. Special Fund	8.7	16.3	16.3	16.3				16.3
	38.4	54.9	54.9	54.9				54.9
Child Welfare/Contractual Services								
General Fund	40,226.7	43,683.2	44,707.5	43,683.2	524.3	500.0		44,707.5
Appropriated Special Fund		1,000.0	1,000.0	1,000.0				1,000.0
Non-Approp. Special Fund								
	40,226.7	44,683.2	45,707.5	44,683.2	524.3	500.0		45,707.5
Emergency Material Assistance								
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
TOTAL								
General Fund	54,504.2	59,104.2	60,602.0	59,577.7	524.3	500.0		60,602.0
Appropriated Special Fund	309.9	1,373.0	1,373.0	1,373.0				1,373.0
Non-Approp. Special Fund	16,284.3	13,683.3	14,086.9	14,086.9				14,086.9
	71,098.4	74,160.5	76,061.9	75,037.6	524.3	500.0		76,061.9
IPU REVENUES								
General Fund	16.6	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	16,755.7	13,683.3	14,086.9	14,086.9				14,086.9
	16,772.3	15,206.3	15,609.9	15,609.9				15,609.9

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

37-06-40					Inflation			FY 2027
LINES	FY 2025	FY 2026	FY 2027	FY 2027	& Volume	Structural	Enhance-	Recommend
	Actual	Budget	Request	Base	Adjustment	Changes	ments	
POSITIONS								
General Fund	150.0	150.0	148.0	150.0		-2.0		148.0
Appropriated Special Fund	4.0	4.0	4.0	4.0				4.0
Non-Approp. Special Fund	7.0	8.0	8.0	8.0				8.0
	161.0	162.0	160.0	162.0		-2.0		160.0

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

- Base adjustments include (2.0) FTEs in Personnel Costs to address critical workforce needs.
- Recommend inflation and volume adjustment of \$524.3 in Child Welfare/Contractual Services to provide housing support.
- Recommend structural change of \$500.0 in Child Welfare/Contractual Services from Management Support Services, Office of the Secretary (37-01-10) to reflect projected expenditures.