

CHILDREN, YOUTH and FAMILIES

2960, 4046, 4059, 6071, 6110,
6119, 6120, 6129, 7310

MISSION STATEMENT

Albany County Department for Children, Youth and Families (DCYF) is committed to excellence, professionalism, integrity and is uniquely structured to deliver an integrated, diverse, holistic set of services in collaboration with families and communities to empower families to create a safe, nurturing environment in which children can grow, thrive and reach their full potential.

ABOUT OUR DEPARTMENT and WHO WE SERVE

Albany County is a System of Care community, which subscribes to the Child and Adolescent Service System Program (CASSP) Core Principles--child-centered, family-focused, community based, culturally competent, least restrictive and coordinated services for children and their families. A system of care is a coordinated network of effective services and supports for children and families, which are culturally and linguistically competent, build meaningful partnerships with families and youth, and have supportive management and policy infrastructure.

DCYF is unique within New York State, in that services for children from other County departments are consolidated into an independent agency that focuses on integrated services, and strengthening and supporting families.

The **Children and Family Services Division** strives to ensure that all children live in safe and nurturing environments by providing State mandated Child Protective Services and prevention, adolescent, foster care and adoption services. Caseworkers are the frontline staff directly involved with ensuring the health and safety of children, especially those who are involved with Child Protective Services (CPS), Foster Care or Prevention Services.

The *Preventive Services Unit* provides rehabilitative and supportive services to families with children at risk for foster care or detention placement to avoid placements and to shorten placements for those in foster care. The *Healthy Families Home Visiting Program* is a comprehensive prevention program for children prenatal to 5 years old that builds on families' strengths with the goal of creating safe homes for children.

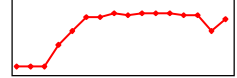
The **Youth Bureau** plans and manages a variety of programs for youth under the age of 21, including youth development, recreation, delinquency prevention and mandated services to run away and homeless youth.

The **Division of Children's Mental Health Services** houses the licensed Children's Mental Health Clinic, Children's Single Point of Access (SPOA) and the Forensic Psychologists serving children 5 to 18 years old. Due to State changes, Children's Mental Health services began to restructure its services in 2012 from a crisis clinic to an on-going treatment clinic, which encompasses the staff from the eliminated case management services. It is the Department's hope to build capacity to address the unmet need of children and families awaiting mental health treatment while also generating revenue to sustain Children Mental Health services.

The **Division for Children with Special Needs** provides comprehensive evaluation services and administers the mandated Early Intervention and Preschool Special Education Programs, and the Physically Handicapped Children's Program to evaluate and serve children who have chronic illnesses, developmental delays and/or disabilities ages birth to 5 years old.

The **Legal Services Division** has been reorganized under the supervision of the County Attorney's office; however, collectively the two will work together for Legal to represent the Department in Family Court and other judicial proceedings.

APPROPRIATION HISTORY



1998:	\$0
1999:	\$0
2000:	\$0
2001:	\$30,943,711
2002:	\$49,821,955
2003:	\$69,018,561
2004:	\$70,541,941
2005:	\$73,879,044
2006:	\$73,155,084
2007:	\$75,200,870
2008:	\$75,851,258
2009:	\$74,210,337
2010:	\$73,350,556
2011:	\$72,401,334
2012:	\$51,388,004
2013:	\$67,769,474

CONTACT INFORMATION

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The **Division of Staff Development and Community Programs** is responsible for coordinating, delivering and managing the Department's staff training and educational programs. The Division also works with a variety of community programs in order to engage the broader community in promoting the safety and well-being of children and their families.

The **Division of Administrative Services** is responsible for the fiscal operations of the Department. Due to a number of changes to state reimbursement streams, capped allocations and the continuation of a number of unfunded mandates being issued in 2012, the Division has taken steps to review fiscal processes and claiming strategies in an effort to maximize revenue to the Department.

2012 ACCOMPLISHMENTS

In 2012, the Department has worked diligently to highlight the collective impact of service integration and broadening cross-system work for children and families in three distinct ways: **Partnering with Families and the Community**, **Maximizing Resources for Improved Outcomes AND Community Awareness and Outreach**. The following highlights the Departments work and accomplishments in these three areas.

- The Department has begun to facilitate Family Team Meetings in both child welfare and at the Probation Department.
- Participating in Family Team Meetings, in initial intakes at DCYF Children's Mental Health and at the Probation Department, is Parent Partners. Their engagement efforts have been demonstrated to increase consistent attendance of families to services, thereby significantly increasing the likelihood of improved outcomes.
- The Department has revitalized an emphasis on relative placements for children and youth who cannot remain safely with their parents/custodians.
- The Department has worked collaboratively with cross divisional providers to discover new programming and services that will impact specific target populations and areas of focus for the 2012 Request for Proposal (RFP) for 2013 Prevention Services.
- Since the Youth Bureau main function is contract management, staff have been cross trained and will work collectively under the Children and Family Services Division which produces a higher reimbursement rate to the County. Subsequently, the Youth Bureau Director has assumed oversight of the Youth Bureau, Prevention Services and the grant funded prevention service of Healthy Families.
- Similarly, the Department has focused on transitional youth, those youth who are highly involved with the Department services and having difficulty transitioning from the children service system to the adult service system. Therefore, the Youth Bureau and the Children and Family Services Division have teamed up regarding independent living foster youth by developing a "Minimum Standard of Care" guidebook for all staff and providers. Additionally, our Children's Mental Health services has a "Youth in Transition" process to link those appropriate youth who have mental health concerns to the appropriate adult mental health systems.
- The Department has begun to develop a continuum of service delivery for our youngest children, by having the Director of Children's Mental Health also oversee the Division of Children with Special Needs. Both divisions working together can ensure that the right intervention occurs sooner than later in a child's life.
- Children's Mental Health Services are being restructured and DCYF is taking a proactive approach by changing the crisis clinic into an on-going outpatient treatment clinic and locating the psychologist within the clinic. To complete such, case management services will be eliminated while clinic service capacity will be increased to meet the needs of children and families in the community while generating revenue to sustain mental health services.
- Developed a public information packet, which contains user friendly information about the services and supports of the Department. The Department is also in the process of re-tooling the Departmental webpage.
- "The Children's Fund" operates to advise and assist the Department in conducting and planning fundraising efforts and events to support families and children that highlight the Department's services and mission.

2013 GOALS and PERFORMANCE TARGETS

Based upon significant practice changes in the last several years, the Department has seen progressive achievements which has laid the foundation for continued improvements in service delivery for children and families.

- The Department will continue Family Team Meetings and Parent Partner services and will implement Family to Family meetings whereby parents/custodian of children who are placed in foster care will meet with the foster parent to discuss all aspects of the child's care immediately after placement occurs.
- The "Know How We Grow Coalition" which is a partnership of numerous community agencies that serve children prenatally to 5 years old will develop a single point of entry for services for this population in 2013.
- The Department will continue restructuring efforts throughout all service areas to generate efficiencies to improve service outcomes and generate revenue and/or reimbursement for such services.
- Collaborative work will continue surrounding Juvenile Justice to diversify services and detention alternatives to address the increasing cost and recidivism rate of youth entering Family Court, detention and foster care.
- The Department will continue its Quality Assurances and performance based expectation and monitoring of services and providers we contract with.

Consumer feedback

"Meeting with CPS was not as bad as I anticipated. . .and was pleasantly surprised at the meeting with the caring, support, positive comments, listening of staff. . ."

"Making me a better father which makes the family a healthier and stronger unit"

"The program has made me realize how it's very important to take care of your child and play, sing and talk to her."

"This was mine and my sons first time here and I was nervous but (therapist) made us very comfortable..."

"We love (social worker); she has truly helped my son and family."

"Thanks so much for understanding"

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Account	Description	2011 Expended	2012 Adjusted	2013 Proposed	2012-13 Change	2012-13 Percent Change
Appropriations						
	Contractual Expenses	\$13,019,202	\$13,476,700	\$13,201,700	(\$275,000)	-2.0%
	Contractual Expenses	(\$3,002)	\$15,000	\$10,000	(\$5,000)	-33.3%
	Care of Handicapped Children -(4059)					
	Personnel Services	\$1,359,326	\$1,386,942	\$1,303,290	(\$83,652)	-6.0%
	Equipment	\$1,064	\$0	\$0	\$0	-100.0%
	Contractual Expenses	\$2,686,706	\$2,501,737	\$2,452,818	(\$48,919)	-2.0%
	Fringe Benefits	\$480,973	\$672,448	\$718,113	\$45,665	6.8%
	Care of Handicapped Children Total	\$4,528,070	\$4,561,127	\$4,474,221	(\$86,906)	100.0%
	Preventative Assistance Prog. -(6071)					
	Contractual Expenses	\$6,355,263	\$6,100,401	\$6,100,401	\$0	0.0%
	Preventative Assistance Prog. Total	\$6,355,263	\$6,100,401	\$6,100,401	\$0	100.0%
	Emergency Aid to Families -(6110)					
	Contractual Expenses	\$8,968,687	\$7,600,000	\$7,100,000	(\$500,000)	-6.6%
	Emergency Aid to Families Total	\$8,968,687	\$7,600,000	\$7,100,000	(\$500,000)	100.0%
	Children, Youth and Families -(6119)					
	Personnel Services	\$8,338,288	\$8,277,150	\$7,991,343	(\$285,807)	-3.5%
	Equipment	\$10,442	\$0	\$0	\$0	-100.0%
	Contractual Expenses	\$18,755,405	\$21,009,787	\$19,560,966	(\$1,448,821)	-6.9%
	Fringe Benefits	\$3,294,826	\$4,181,533	\$4,730,843	\$549,310	13.1%
	Children, Youth and Families Total	\$30,398,961	\$33,468,470	\$32,283,152	(\$1,185,318)	100.0%
	Service Physically Handicapped-(6120)					
	Contractual Expenses	\$1,740,916	\$1,200,000	\$1,800,000	\$600,000	50.0%
	Service Physically HandicappedTotal	\$1,740,916	\$1,200,000	\$1,800,000	\$600,000	100.0%
	State Training School Payments-(6129)					
	Contractual Expenses	\$3,000,000	\$2,250,000	\$2,800,000	\$550,000	24.4%
	State Training School PaymentsTotal	\$3,000,000	\$2,250,000	\$2,800,000	\$550,000	100.0%
	Youth Bureau -(7310)					
	Personnel Services	\$211,546	\$162,243	\$0	(\$162,243)	-100.0%
	Contractual Expenses	\$253,099	\$192,894	\$0	(\$192,894)	-100.0%
	Fringe Benefits	\$89,527	\$87,007	\$0	(\$87,007)	-100.0%
	Youth Bureau Total	\$554,172	\$442,144	\$0	(\$442,144)	100.0%
	Total Appropriations	\$68,562,268	\$69,113,842	\$67,769,474	(\$1,344,368)	-1.9%

Account	Description	2011 Expended	2012 Adjusted	2013 Proposed	2012-13 Change	2012-13 Percent Change
Revenue						
	Service Physically Handicapped-(2960)					
	Service Physically Handicapped Total	(\$6,190,798)	(\$8,891,847)	(\$7,414,259)	\$1,477,588	100.0%
	Care Physically Handicapped -(4046)					
	Care Physically Handicapped Total	(\$3,775)	(\$8,500)	(\$3,600)	\$4,900	100.0%
	Care of Handicapped Children -(4059)					
	Care of Handicapped Children Total	(\$1,613,493)	(\$2,395,814)	(\$2,264,111)	\$131,703	100.0%
	Emergency Aid to Families -(6110)					
	Emergency Aid to Families Total	(\$6,364,721)	(\$6,686,736)	(\$6,617,466)	\$69,270	100.0%
	Children, Youth and Families -(6119)					
	Children, Youth and Families Total	(\$25,126,905)	(\$27,750,259)	(\$28,043,994)	(\$293,735)	100.0%
	Service Physically Handicapped-(6120)					
	Service Physically Handicapped Total	(\$536,866)	(\$677,410)	(\$1,023,300)	(\$345,890)	100.0%
	Total Revenue	(\$46,170,515)	(\$51,421,230)	(\$50,023,297)	\$1,397,933	-2.7%
	County Share	\$22,391,753	\$17,692,612	\$17,746,177	\$53,566	0.3%

				2012	2013	2011	2012	2013	2013	2013
A 2960 Service Physically Handicapped				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted

Equipment

Contractual Expenses

A	2960	44021	Computer Supplies			\$11,700	\$11,700	\$11,700	\$11,700	\$0
A	2960	44038	Travel,Mileage,Freight			\$1,995,160	\$2,300,000	\$2,300,000	\$2,300,000	\$0
A	2960	44039	Conferences/Training/Tuition			\$9,006,851	\$9,100,000	\$9,100,000	\$9,100,000	\$0
A	2960	44046	Fees For Services			\$289,436	\$290,000	\$290,000	\$290,000	\$0
A	2960	44252	Medical Services/Therapy			\$1,716,055	\$1,775,000	\$1,500,000	\$1,500,000	\$0
<i>Contractual Expenses Subtotal</i>						\$13,019,202	\$13,476,700	\$13,201,700	\$13,201,700	\$0

Total Appropriations

\$13,019,202 \$13,476,700 \$13,201,700 \$13,201,700 \$0

Revenue

A	2960	01605	Chrgs-Care of Hndcpdd Children			\$0	(\$1,300,000)	(\$641,659)	(\$641,659)	\$0
A	2960	01860	Repayment Handicapped Children			(\$164,561)	(\$255,134)	(\$227,109)	(\$227,109)	\$0
A	2960	03277	Phys Handicapped Chldren			(\$6,023,687)	(\$7,245,138)	(\$6,468,841)	(\$6,468,841)	\$0
A	2960	03278	SED Administration			(\$2,550)	(\$91,575)	(\$76,650)	(\$76,650)	\$0
Total Revenue						(\$6,190,798)	(\$8,891,847)	(\$7,414,259)	(\$7,414,259)	\$0

County Share

\$6,828,404 \$4,584,853 \$5,787,441 \$5,787,441 \$0

				2012	2013	2011	2012	2013	2013	2013
A 4046 Care Handicap Children				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted

Equipment

Contractual Expenses

A	4046	44046	Fees For Services			(\$3,002)	\$15,000	\$10,000	\$10,000	\$0
<i>Contractual Expenses Subtotal</i>						(\$3,002)	\$15,000	\$10,000	\$10,000	\$0

Total Appropriations

(\$3,002) \$15,000 \$10,000 \$10,000 \$0

Revenue

A	4046	01605	Chrgs-Care of Hndcpdd Children			(\$258)	(\$2,000)	(\$600)	(\$600)	\$0
A	4046	03446	Care Phys Hndcapped Children			(\$3,517)	(\$6,500)	(\$3,000)	(\$3,000)	\$0
Total Revenue						(\$3,775)	(\$8,500)	(\$3,600)	(\$3,600)	\$0

County Share

(\$6,777) \$6,500 \$6,400 \$6,400 \$0

				2012	2013	2011	2012	2013	2013	2013		
A 4059 Care Handicapped Children				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted		
Personnel Services Individual												
A	4059	11262	001	410003	Dir Handicapped Services Ad	1	0	\$71,940	\$71,940	-	-	-
A	4059	12168	001	410004	Speech Pathologist	1	1	\$56,206	\$56,950	\$56,950	\$56,950	-
A	4059	12171	001	410046	Speech Pathologist PT	1	1	\$27,727	\$28,179	\$28,475	\$28,475	-
A	4059	12179	001	470191	Supervising Family Serv.Spec.	1	1	\$52,118	\$52,118	\$52,118	\$52,118	-
A	4059	12182	001	410005	Evaluation Services Supervisor	1	1	\$63,220	\$69,945	\$69,945	\$69,945	-
A	4059	12183	001	410006	Early Information Serv.Manager	1	1	\$63,267	\$62,750	\$62,750	\$62,750	-
A	4059	12186	001	410009	Family Service Specialist	1	1	\$40,313	\$44,888	\$44,888	\$44,888	-
A	4059	12186	002	410010	Family Service Specialist	1	1	\$41,496	\$41,792	\$41,792	\$41,792	-
A	4059	12186	003	410011	Family Service Specialist	1	1	\$42,940	\$44,888	\$44,888	\$44,888	-
A	4059	12186	004	410012	Family Service Specialist	1	1	\$41,792	\$41,792	\$41,792	\$41,792	-
A	4059	12186	006	410014	Family Service Specialist	1	1	\$40,588	\$41,199	\$41,792	\$41,792	-
A	4059	12186	008	410016	Family Service Specialist	1	1	\$44,888	\$44,888	\$44,888	\$44,888	-
A	4059	12186	009	410017	Family Service Specialist	1	1	\$45,517	\$44,888	\$44,888	\$44,888	-
A	4059	12187	001	410038	Early Childhood Case Coord	1	1	\$31,648	\$34,742	\$34,742	\$34,742	-
A	4059	12195	001	410019	Early Childhood Program Assist	1	1	\$51,568	\$51,568	\$51,568	\$51,568	-
A	4059	12258	001	410021	Medical Transportation Coord	1	1	\$49,421	\$49,421	\$49,421	\$49,421	-
A	4059	12273	001	410022	Prog.Eligibility Specialist	1	0	\$45,541	\$45,578	-	-	-
A	4059	12521	001	410039	Auditor	1	1	\$48,400	\$48,400	\$48,400	\$48,400	-
A	4059	12572	001	410008	Supervisor of Accounts	1	1	\$55,005	\$54,990	\$54,990	\$54,990	-
A	4059	12820	001	410048	Special Education Program Cord	1	1	\$60,201	\$60,953	\$60,953	\$60,953	-
A	4059	12821	001	410025	Special Education Evaluator	1	1	\$56,950	\$60,046	\$60,046	\$60,046	-
A	4059	12821	002	410026	Special Education Evaluator	1	1	\$36,027	\$36,027	\$36,027	\$36,027	-
A	4059	16104	001	410037	Account Clerk II	1	1	\$43,815	\$43,815	\$43,815	\$43,815	-
A	4059	16104	002	410049	Account Clerk II	0	1	-	-	\$43,815	\$43,815	-
A	4059	16107	002	410047	Early Information Specialist	1	1	\$41,659	\$42,104	\$42,104	\$42,104	-
A	4059	16206	001	410029	Clerk I	1	1	\$27,442	\$28,116	\$28,116	\$28,116	-
A	4059	16206	002	410030	Clerk I	1	1	\$28,116	\$28,116	\$28,116	\$28,116	-
A	4059	16206	003	410031	Clerk I	1	1	\$28,116	\$28,116	\$28,116	\$28,116	-
A	4059	16234	001	410033	Clerk Typist II	1	1	\$34,295	\$34,276	\$34,276	\$34,276	-
A	4059	16302	002	410036	Medical Clerk Typist	1	1	\$31,349	\$31,907	\$32,369	\$32,369	-
				<i>Personnel Services Individual Subtotal</i>		29	28	\$1,301,564	\$1,324,392	\$1,252,040	\$1,252,040	\$0

				2012	2013	2011	2012	2013	2013	2013
A 4059 Care Handicapped Children				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Non-Individual										
A	4059	18580	Per Diem Therapies P.T.			\$11,480	\$25,000	\$12,500	\$12,500	\$0
A	4059	19900	Overtime			\$131	\$0	\$0	\$0	\$0
A	4059	19950	Longevity Raise			\$12,000	\$14,000	\$15,200	\$15,200	\$0
A	4059	19951	Health Insurance Buyout			\$17,833	\$20,000	\$20,000	\$20,000	\$0
A	4059	19952	Compensatory Time Payout			\$2,492	\$3,000	\$3,000	\$3,000	\$0
A	4059	19990	Vacation Buy Back			\$541	\$550	\$550	\$550	\$0
<i>Personnel Non-Individual Subtotal</i>						\$44,477	\$62,550	\$51,250	\$51,250	\$0
Equipment										
A	4059	22001	Office Equipment			\$138	\$0	\$0	\$0	\$0
A	4059	22050	Computer Equipment			\$926	\$0	\$0	\$0	\$0
<i>Equipment Subtotal</i>						\$1,064	\$0	\$0	\$0	\$0
Contractual Expenses										
A	4059	44020	Office Supplies			\$7,487	\$7,555	\$7,500	\$7,500	\$0
A	4059	44021	Computer Supplies			\$209	\$0	\$0	\$0	\$0
A	4059	44035	Postage			\$5,632	\$6,000	\$5,500	\$5,500	\$0
A	4059	44036	Telephone			\$1,205	\$1,152	\$1,152	\$1,152	\$0
A	4059	44037	Insurance			\$11,413	\$12,288	\$13,358	\$13,358	\$0
A	4059	44038	Travel,Mileage,Freight			\$11,879	\$11,680	\$11,680	\$11,680	\$0
A	4059	44039	Conference/Training/Tuition			\$126,281	\$124,500	\$124,500	\$124,500	\$0
A	4059	44042	Printing And Advertising			\$25,586	\$0	\$150	\$150	\$0
A	4059	44046	Early Intervention Fees Serv			\$2,439,702	\$2,249,000	\$2,249,000	\$2,249,000	\$0
A	4059	44047	Consultant Fees			\$23,481	\$0	\$0	\$0	\$0
A	4059	44069	Purchased Services, Contrac			\$12,000	\$12,000	\$12,000	\$12,000	\$0
A	4059	44070	Equipment Repair And Rental			\$3,020	\$3,020	\$2,500	\$2,500	\$0
A	4059	44903	Shared Services Charges			\$18,811	\$74,542	\$25,478	\$25,478	\$0
<i>Contractual Expenses Subtotal</i>						\$2,686,706	\$2,501,737	\$2,452,818	\$2,452,818	\$0
Fringe Benefits										
A	4059	89010	State Retirement			\$169,941	\$273,582	\$295,522	\$295,522	\$0
A	4059	89030	Social Security			\$102,518	\$106,056	\$99,702	\$99,702	\$0
A	4059	89060	Hospital and Medical Insurance			\$208,515	\$292,810	\$322,889	\$322,889	\$0
<i>Fringe Benefits Subtotal</i>						\$480,973	\$672,448	\$718,113	\$718,113	\$0

				2012	2013	2011	2012	2013	2013	2013
A 4059 Care Handicapped Children				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Total Appropriations						\$4,514,355	\$4,561,127	\$4,474,364	\$4,474,364	\$0
Revenue										
A 4059	01275	Health Dept Charge Back				(\$301,599)	\$0	\$0	\$0	\$0
A 4059	01608	Third Party Health Insurance				(\$67,481)	(\$120,000)	(\$130,000)	(\$130,000)	\$0
A 4059	01621	Early Intervention Fees				(\$962,094)	(\$1,056,903)	(\$947,596)	(\$947,596)	\$0
A 4059	03401	Public Health				\$0	(\$216,471)	(\$171,598)	(\$171,598)	\$0
A 4059	03449	Early Intervention				(\$395,040)	(\$734,412)	(\$849,632)	(\$849,632)	\$0
A 4059	04451	Early Intervention Federal				\$112,721	(\$268,028)	(\$165,285)	(\$165,285)	\$0
Total Revenue						(\$1,613,493)	(\$2,395,814)	(\$2,264,111)	(\$2,264,111)	\$0
County Share						\$2,900,862	\$2,165,313	\$2,210,253	\$2,210,253	\$0

				2012	2013	2011	2012	2013	2013	2013
A 6071 Preventative Assistance Prog.				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses										
A 6071	44046	Fees For Services				\$6,355,263	\$6,100,401	\$6,100,401	\$6,100,401	\$0
<i>Contractual Expenses Subtotal</i>						<i>\$6,355,263</i>	<i>\$6,100,401</i>	<i>\$6,100,401</i>	<i>\$6,100,401</i>	<i>\$0</i>
Total Appropriations						\$6,355,263	\$6,100,401	\$6,100,401	\$6,100,401	\$0
Revenue										
A 6071	03670	Purchase of Srvs for Recpnt				(\$3,026,341)	(\$2,363,531)	(\$2,355,730)	(\$2,355,730)	\$0
A 6071	04615	Flexible Fund Family Services				\$0	(\$2,012,885)	(\$1,967,000)	(\$1,967,000)	\$0
A 6071	04670	Purchase of Srvs for Recpnt				(\$2,913,055)	(\$275,370)	(\$333,837)	(\$333,837)	\$0
Total Revenue						(\$5,939,396)	(\$4,651,786)	(\$4,656,567)	(\$4,656,567)	\$0
County Share						\$415,867	\$1,448,615	\$1,443,834	\$1,443,834	\$0

				2012	2013	2011	2012	2013	2013	2013
A 6110 Emergency Aid to Families				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses										
A 6110	44046	Fees For Services				\$8,968,687	\$7,600,000	\$7,100,000	\$7,100,000	\$0
<i>Contractual Expenses Subtotal</i>						<i>\$8,968,687</i>	<i>\$7,600,000</i>	<i>\$7,100,000</i>	<i>\$7,100,000</i>	<i>\$0</i>
Total Appropriations						\$8,968,687	\$7,600,000	\$7,100,000	\$7,100,000	\$0
Revenue										
A 6110	03609	Family Assistance				(\$1,841,213)	\$0	(\$787,293)	(\$787,293)	\$0
A 6110	04489	Medicaid Stimulus Aid				(\$6,405,009)	\$0	\$0	\$0	\$0
A 6110	04609	Family Assistance				(\$4,523,509)	(\$902,448)	\$0	\$0	\$0
A 6110	04615	Flexible Fund Family Services				\$0	(\$5,784,288)	(\$5,830,173)	(\$5,830,173)	\$0
Total Revenue						(\$12,769,730)	(\$6,686,736)	(\$6,617,466)	(\$6,617,466)	\$0
County Share						(\$3,801,043)	\$913,264	\$482,534	\$482,534	\$0

					2012	2013	2011	2012	2013	2013	2013	
A 6119 Children, Youth Family Service					Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual												
A	6119	11010	001	470001	Commissioner	1	1	\$91,902	\$94,396	\$94,396	\$94,396	-
A	6119	11029	001	470236	Executive Director	0	1	-	-	\$62,712	\$62,712	-
A	6119	11110	001	470190	Deputy Commissioner	1	1	\$81,705	\$84,157	\$84,157	\$84,157	-
A	6119	11211	001	470024	Director Of Accounts	1	1	\$53,038	\$70,000	\$70,000	\$70,000	-
A	6119	11212	001	470002	Director Children,Family Servi	1	1	\$78,420	\$78,366	\$78,366	\$78,366	-
A	6119	11220	001	470214	Medical Services Coordinator	1	1	\$48,400	\$48,400	\$48,400	\$48,400	-
A	6119	12041	001	470034	Chief Attorney	1	0	\$83,277	\$83,231	-	-	-
A	6119	12043	001	470035	Senior Attorney	1	0	\$75,948	\$75,948	-	-	-
A	6119	12045	001	470036	Attorney	1	0	\$62,423	\$62,423	-	-	-
A	6119	12045	002	470149	Attorney	1	0	\$62,423	\$62,423	-	-	-
A	6119	12045	003	470184	Attorney	1	0	\$60,624	\$62,423	-	-	-
A	6119	12046	001	470151	Attorney PT	1	0	\$28,178	\$37,715	-	-	-
A	6119	12103	002	470005	Family Court Evaluator	1	1	\$73,306	\$73,306	\$73,306	\$73,306	-
A	6119	12103	003	470006	Family Court Evaluator	1	1	\$73,327	\$73,306	\$73,306	\$73,306	-
A	6119	12104	001	470153	Clinical Director Childrens	1	1	\$42,154	\$71,883	\$68,500	\$68,500	-
A	6119	12104	002	470241	Clinical Director Childrens	1	1	\$71,903	\$71,883	\$71,883	\$71,883	-
A	6119	12189	001	470156	Intensive Case Manager	1	0	\$56,747	\$56,665	-	-	-
A	6119	12189	002	470157	Intensive Case Manager	1	0	\$60,656	\$60,172	-	-	-
A	6119	12189	003	470158	Intensive Case Manager	1	0	\$57,680	\$56,665	-	-	-
A	6119	12189	004	470159	Intensive Case Manager	1	0	\$58,114	\$57,727	-	-	-
A	6119	12201	001	470160	Supervising Social Worker	1	1	\$60,484	\$58,259	\$58,259	\$58,259	-
A	6119	12201	002	470161	Supervising Social Worker	1	1	\$59,244	\$58,259	\$58,259	\$58,259	-
A	6119	12205	001	470162	Staff Social Worker	1	1	\$44,577	\$42,231	\$42,753	\$42,753	-
A	6119	12205	002	470163	Staff Social Worker	1	1	\$42,345	\$42,753	\$42,753	\$42,753	-
A	6119	12205	003	470164	Staff Social Worker	1	1	\$45,681	\$42,231	\$42,753	\$42,753	-
A	6119	12205	004	470165	Staff Social Worker	1	1	\$40,363	\$41,711	\$42,753	\$42,753	-
A	6119	12205	005	470183	Staff Social Worker	1	1	\$41,704	\$42,231	\$42,753	\$42,753	-
A	6119	12205	006	470185	Staff Social Worker	1	1	\$41,954	\$42,231	\$42,753	\$42,753	-
A	6119	12205	007	470196	Staff Social Worker	0	1	-	-	\$42,753	\$42,753	-
A	6119	12205	008	470234	Staff Social Worker	0	1	-	-	\$43,815	\$43,815	-
A	6119	12210	003	470168	Case Supervisor A	1	1	\$69,904	\$69,903	\$69,903	\$69,903	-
A	6119	12210	004	470210	Case Supervisor A	1	1	\$69,530	\$69,903	\$69,903	\$69,903	-
A	6119	12211	001	470010	Case Supervisor B	1	1	\$56,566	\$55,289	\$55,289	\$55,289	-
A	6119	12211	002	470011	Case Supervisor B	1	1	\$55,290	\$55,289	\$55,289	\$55,289	-
A	6119	12211	003	470012	Case Supervisor B	1	1	\$54,988	\$55,289	\$55,289	\$55,289	-
A	6119	12211	004	470013	Case Supervisor B	1	1	\$56,368	\$55,289	\$55,289	\$55,289	-
A	6119	12211	005	470014	Case Supervisor B	1	1	\$55,289	\$55,289	\$55,289	\$55,289	-
A	6119	12211	006	470015	Case Supervisor B	1	1	\$55,290	\$55,289	\$55,289	\$55,289	-
A	6119	12211	007	470016	Case Supervisor B	1	1	\$55,570	\$55,289	\$55,289	\$55,289	-
A	6119	12211	008	470017	Case Supervisor B	1	1	\$55,282	\$55,289	\$55,289	\$55,289	-
A	6119	12211	009	470018	Case Supervisor B	1	1	\$55,290	\$55,289	\$55,289	\$55,289	-
A	6119	12211	010	470019	Case Supervisor B	1	1	\$55,292	\$55,289	\$55,289	\$55,289	-
A	6119	12211	011	470020	Case Supervisor B	1	1	\$55,290	\$55,289	\$55,289	\$55,289	-
A	6119	12211	012	470136	Case Supervisor B	1	1	\$55,290	\$55,289	\$55,289	\$55,289	-
A	6119	12211	013	470146	Case Supervisor B	1	1	\$55,290	\$55,289	\$55,289	\$55,289	-
A	6119	12211	014	470181	Case Supervisor B	1	1	\$55,290	\$55,289	\$55,289	\$55,289	-
A	6119	12211	015	470197	Case Supervisor B	1	1	\$55,290	\$55,289	\$55,289	\$55,289	-
A	6119	12211	016	470198	Case Supervisor B	1	1	\$53,029	\$55,289	\$55,289	\$55,289	-
A	6119	12211	017	470215	Case Supervisor B	1	1	\$55,843	\$55,289	\$55,289	\$55,289	-
A	6119	12212	001	470021	Senior Caseworker	1	1	\$48,519	\$48,518	\$48,518	\$48,518	-

					2012	2013	2011	2012	2013	2013	2013
A 6119 Children, Youth Family Service					Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A 6119 12212 003	470026	Senior Caseworker	1	1	\$47,450	\$47,450	\$47,450	\$47,450	\$47,450	\$47,450	-
A 6119 12212 004	470027	Senior Caseworker	1	1	\$65,926	\$47,450	\$47,450	\$47,450	\$47,450	\$47,450	-
A 6119 12212 006	470029	Senior Caseworker	1	1	\$48,826	\$48,518	\$48,518	\$48,518	\$48,518	\$48,518	-
A 6119 12212 007	470030	Senior Caseworker	1	1	\$47,451	\$47,450	\$47,450	\$47,450	\$47,450	\$47,450	-
A 6119 12212 008	470031	Senior Caseworker	1	1	\$48,518	\$48,518	\$48,518	\$48,518	\$48,518	\$48,518	-
A 6119 12212 009	470032	Senior Caseworker	1	1	\$46,169	\$47,450	\$47,450	\$47,450	\$47,450	\$47,450	-
A 6119 12212 015	470038	Senior Caseworker	1	1	\$48,519	\$48,518	\$48,518	\$48,518	\$48,518	\$48,518	-
A 6119 12212 016	470039	Senior Caseworker	1	1	\$48,552	\$48,518	\$48,518	\$48,518	\$48,518	\$48,518	-
A 6119 12212 017	470040	Senior Caseworker	1	0	\$47,458	\$48,518	-	-	-	-	-
A 6119 12212 018	470041	Senior Caseworker	1	1	\$45,967	\$47,450	\$47,450	\$47,450	\$47,450	\$47,450	-
A 6119 12212 020	470043	Senior Caseworker	1	1	\$47,477	\$48,518	\$48,518	\$48,518	\$48,518	\$48,518	-
A 6119 12212 021	470044	Senior Caseworker	1	1	\$48,551	\$48,518	\$48,518	\$48,518	\$48,518	\$48,518	-
A 6119 12212 022	470045	Senior Caseworker	1	1	\$47,175	\$47,450	\$47,450	\$47,450	\$47,450	\$47,450	-
A 6119 12212 023	470046	Senior Caseworker	1	1	\$48,526	\$48,518	\$48,518	\$48,518	\$48,518	\$48,518	-
A 6119 12212 024	470047	Senior Caseworker	1	1	\$47,450	\$47,450	\$47,450	\$47,450	\$47,450	\$47,450	-
A 6119 12212 025	470048	Senior Caseworker	1	1	\$47,451	\$48,518	\$48,518	\$48,518	\$48,518	\$48,518	-
A 6119 12212 026	470049	Senior Caseworker	1	1	\$47,296	\$48,518	\$48,518	\$48,518	\$48,518	\$48,518	-
A 6119 12212 027	470050	Senior Caseworker	1	1	\$48,519	\$48,518	\$48,518	\$48,518	\$48,518	\$48,518	-
A 6119 12212 028	470051	Senior Caseworker	1	1	\$48,518	\$48,518	\$48,518	\$48,518	\$48,518	\$48,518	-
A 6119 12212 029	470052	Senior Caseworker	1	1	\$48,531	\$48,518	\$48,518	\$48,518	\$48,518	\$48,518	-
A 6119 12212 032	470023	Senior Caseworker	1	1	\$46,297	\$48,518	\$48,518	\$48,518	\$48,518	\$48,518	-
A 6119 12212 033	470147	Senior Caseworker	1	1	\$48,519	\$48,518	\$48,518	\$48,518	\$48,518	\$48,518	-
A 6119 12212 034	470180	Senior Caseworker	1	1	\$46,995	\$47,450	\$48,518	\$48,518	\$48,518	\$48,518	-
A 6119 12212 035	470204	Senior Caseworker	1	1	\$47,763	\$47,450	\$47,450	\$47,450	\$47,450	\$47,450	-
A 6119 12215 001	470054	Caseworker	1	1	\$44,235	\$44,235	\$44,235	\$44,235	\$44,235	\$44,235	-
A 6119 12215 002	470055	Caseworker	1	1	\$45,099	\$44,235	\$44,235	\$44,235	\$44,235	\$44,235	-
A 6119 12215 003	470056	Caseworker	1	1	\$23,253	\$40,440	\$44,036	\$44,036	\$44,036	\$44,036	-
A 6119 12215 004	470057	Caseworker	1	1	\$30,686	\$40,440	\$41,036	\$41,036	\$41,036	\$41,036	-
A 6119 12215 005	470058	Caseworker	1	1	\$42,718	\$43,167	\$43,167	\$43,167	\$43,167	\$43,167	-
A 6119 12215 006	470059	Caseworker	1	1	\$42,033	\$43,167	\$43,167	\$43,167	\$43,167	\$43,167	-
A 6119 12215 007	470060	Caseworker	1	1	\$30,642	\$40,440	\$41,036	\$41,036	\$41,036	\$41,036	-
A 6119 12215 008	470061	Caseworker	1	1	\$31,567	\$40,440	\$41,036	\$41,036	\$41,036	\$41,036	-
A 6119 12215 009	470062	Caseworker	1	1	\$41,184	\$41,747	\$42,460	\$42,460	\$42,460	\$42,460	-
A 6119 12215 010	470063	Caseworker	1	1	\$33,047	\$39,835	\$41,036	\$41,036	\$41,036	\$41,036	-
A 6119 12215 011	470064	Caseworker	1	1	\$40,293	\$41,036	\$41,747	\$41,747	\$41,747	\$41,747	-
A 6119 12215 012	470065	Caseworker	1	1	\$43,167	\$43,167	\$43,167	\$43,167	\$43,167	\$43,167	-
A 6119 12215 013	470066	Caseworker	1	1	\$41,749	\$42,460	\$43,167	\$43,167	\$43,167	\$43,167	-
A 6119 12215 014	470067	Caseworker	1	1	\$41,405	\$42,460	\$43,167	\$43,167	\$43,167	\$43,167	-
A 6119 12215 015	470068	Caseworker	1	1	\$41,829	\$43,167	\$43,167	\$43,167	\$43,167	\$43,167	-
A 6119 12215 016	470069	Caseworker	1	1	\$31,069	\$40,440	\$41,036	\$41,036	\$41,036	\$41,036	-
A 6119 12215 017	470070	Caseworker	1	1	\$23,600	\$40,440	\$41,036	\$41,036	\$41,036	\$41,036	-
A 6119 12215 018	470071	Caseworker	1	1	\$25,313	\$40,440	\$41,036	\$41,036	\$41,036	\$41,036	-
A 6119 12215 019	470072	Caseworker	1	1	\$42,117	\$43,167	\$43,167	\$43,167	\$43,167	\$43,167	-
A 6119 12215 020	470073	Caseworker	1	1	\$42,117	\$43,167	\$43,167	\$43,167	\$43,167	\$43,167	-
A 6119 12215 021	470074	Caseworker	1	1	\$25,280	\$40,440	\$41,036	\$41,036	\$41,036	\$41,036	-
A 6119 12215 022	470075	Caseworker	1	1	\$45,002	\$44,235	\$44,235	\$44,235	\$44,235	\$44,235	-
A 6119 12215 023	470076	Caseworker	1	1	\$44,266	\$44,235	\$44,235	\$44,235	\$44,235	\$44,235	-
A 6119 12215 024	470077	Caseworker	1	1	\$23,987	\$22,982	\$40,440	\$40,440	\$40,440	\$40,440	-
A 6119 12215 025	470078	Caseworker	1	1	\$40,658	\$41,747	\$42,460	\$42,460	\$42,460	\$42,460	-
A 6119 12215 026	470079	Caseworker	1	1	\$43,167	\$43,167	\$43,167	\$43,167	\$43,167	\$43,167	-
A 6119 12215 027	470080	Caseworker	1	1	\$42,688	\$43,167	\$43,167	\$43,167	\$43,167	\$43,167	-

					2012	2013	2011	2012	2013	2013	2013
A 6119 Children, Youth Family Service					Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A 6119 12215 028	470081	Caseworker	1	1	\$42,897	\$43,167	\$43,167	\$43,167	\$43,167	\$43,167	-
A 6119 12215 029	470082	Caseworker	1	1	\$40,676	\$43,167	\$41,036	\$41,036	\$41,036	\$41,036	-
A 6119 12215 030	470083	Caseworker	1	1	\$25,280	\$40,440	\$41,036	\$41,036	\$41,036	\$41,036	-
A 6119 12215 031	470084	Caseworker	1	1	\$9,297	\$43,167	\$41,036	\$41,036	\$41,036	\$41,036	-
A 6119 12215 032	470085	Caseworker	1	1	\$44,290	\$44,235	\$44,235	\$44,235	\$44,235	\$44,235	-
A 6119 12215 033	470086	Caseworker	1	1	\$40,254	\$41,036	\$41,747	\$41,747	\$41,747	\$41,747	-
A 6119 12215 034	470087	Caseworker	1	1	\$41,882	\$42,460	\$43,167	\$43,167	\$43,167	\$43,167	-
A 6119 12215 035	470088	Caseworker	1	1	\$40,634	\$41,036	\$41,747	\$41,747	\$41,747	\$41,747	-
A 6119 12215 036	470089	Caseworker	1	1	\$42,402	\$43,167	\$43,167	\$43,167	\$43,167	\$43,167	-
A 6119 12215 037	470090	Caseworker	1	1	\$41,241	\$42,460	\$43,167	\$43,167	\$43,167	\$43,167	-
A 6119 12215 038	470091	Caseworker	1	1	\$42,227	\$43,167	\$43,167	\$43,167	\$43,167	\$43,167	-
A 6119 12215 039	470092	Caseworker	1	1	\$42,370	\$43,167	\$43,167	\$43,167	\$43,167	\$43,167	-
A 6119 12215 040	470093	Caseworker	1	1	\$42,250	\$43,167	\$43,167	\$43,167	\$43,167	\$43,167	-
A 6119 12215 041	470094	Caseworker	1	1	\$43,168	\$43,167	\$44,235	\$44,235	\$44,235	\$44,235	-
A 6119 12215 042	470095	Caseworker	1	1	\$42,437	\$43,167	\$43,167	\$43,167	\$43,167	\$43,167	-
A 6119 12215 043	470096	Caseworker	1	1	\$43,188	\$44,235	\$44,235	\$44,235	\$44,235	\$44,235	-
A 6119 12215 044	470097	Caseworker	1	1	\$41,847	\$43,167	\$43,167	\$43,167	\$43,167	\$43,167	-
A 6119 12215 045	470098	Caseworker	1	1	\$41,078	\$42,460	\$43,167	\$43,167	\$43,167	\$43,167	-
A 6119 12215 046	470099	Caseworker	0	1	\$28,409	-	\$40,440	\$40,440	\$40,440	\$40,440	-
A 6119 12215 047	470100	Caseworker	1	1	\$39,977	\$43,167	\$43,167	\$43,167	\$43,167	\$43,167	-
A 6119 12215 048	470137	Caseworker	1	1	\$41,688	\$42,460	\$43,167	\$43,167	\$43,167	\$43,167	-
A 6119 12215 049	470138	Caseworker	1	1	\$24,892	\$40,440	\$40,440	\$40,440	\$40,440	\$40,440	-
A 6119 12215 050	470139	Caseworker	1	1	\$40,056	\$41,036	\$41,747	\$41,747	\$41,747	\$41,747	-
A 6119 12215 051	470140	Caseworker	1	1	\$43,168	\$44,235	\$44,235	\$44,235	\$44,235	\$44,235	-
A 6119 12215 052	470141	Caseworker	1	1	\$23,104	\$39,835	\$41,036	\$41,036	\$41,036	\$41,036	-
A 6119 12215 053	470199	Caseworker	1	1	\$42,405	\$43,167	\$43,167	\$43,167	\$43,167	\$43,167	-
A 6119 12215 054	470200	Caseworker	1	1	\$42,387	\$43,167	\$43,167	\$43,167	\$43,167	\$43,167	-
A 6119 12215 055	470201	Caseworker	0	1	-	-	\$44,235	\$44,235	\$44,235	\$44,235	-
A 6119 12215 056	470202	Caseworker	1	1	\$25,756	\$40,440	\$41,036	\$41,036	\$41,036	\$41,036	-
A 6119 12215 057	470203	Caseworker	1	1	\$42,613	\$43,167	\$43,167	\$43,167	\$43,167	\$43,167	-
A 6119 12215 058	470221	Caseworker	0	1	-	-	\$43,167	\$43,167	\$43,167	\$43,167	-
A 6119 12215 059	470143	Caseworker	1	1	\$13,899	\$39,835	\$41,036	\$41,036	\$41,036	\$41,036	-
A 6119 12215 060	470216	Caseworker	1	1	\$39,668	\$41,036	\$41,747	\$41,747	\$41,747	\$41,747	-
A 6119 12215 061	470217	Caseworker	1	1	\$43,475	\$43,167	\$44,235	\$44,235	\$44,235	\$44,235	-
A 6119 12215 062	470218	Caseworker	1	1	\$32,941	\$40,440	\$41,036	\$41,036	\$41,036	\$41,036	-
A 6119 12215 063	470142	Caseworker	1	1	\$30,642	\$40,440	\$41,036	\$41,036	\$41,036	\$41,036	-
A 6119 12215 064	470303	Caseworker	1	1	\$30,642	\$40,440	\$41,036	\$41,036	\$41,036	\$41,036	-
A 6119 12255 001	470103	Assessment Services Coord	1	1	\$52,163	\$52,162	\$52,162	\$52,162	\$52,162	\$52,162	-
A 6119 12267 001	470104	Special Projects Coordinato	1	1	\$52,118	\$52,118	\$52,118	\$52,118	\$52,118	\$52,118	-
A 6119 12421 001	470148	Staff Development Coordinat	1	1	\$23,135	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	-
A 6119 12421 002	470243	Staff Development Coordinat	0	1	-	-	\$71,940	\$71,940	\$71,940	\$71,940	-
A 6119 12504 001	470105	Reimbursement Coordinator	1	1	\$66,718	\$66,718	\$66,718	\$66,718	\$66,718	\$66,718	-
A 6119 12575 001	470242	Contract Administrator	1	1	\$55,636	\$57,727	\$57,727	\$57,727	\$57,727	\$57,727	-
A 6119 12822 001	470182	Special Education Coordinator	1	1	\$56,870	\$56,950	\$56,950	\$56,950	\$56,950	\$56,950	-
A 6119 15013 001	470169	Sr Attorneys Trial Asst	1	0	\$57,728	\$57,727	-	-	-	-	-
A 6119 15015 001	470170	Attorneys Trial Assistant	1	0	\$48,371	\$48,371	-	-	-	-	-
A 6119 15021 001	470171	Senior Paralegal	1	0	\$41,863	\$42,101	-	-	-	-	-
A 6119 15021 002	470172	Senior Paralegal	1	0	\$45,027	\$45,027	-	-	-	-	-
A 6119 15165 001	470107	Public Health Aide	1	1	\$29,500	\$32,441	\$16,221	\$16,221	\$16,221	\$16,221	-
A 6119 15165 002	470108	Public Health Aide	1	1	\$29,359	\$32,441	\$16,221	\$16,221	\$16,221	\$16,221	-
A 6119 15165 003	470109	Public Health Aide	1	1	\$27,848	\$28,753	\$14,674	\$14,674	\$14,674	\$14,674	-

				2012	2013	2011	2012	2013	2013	2013
A 6119 Children, Youth Family Service				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A	6119	15165 004	400132 Public Health Aide	1	1	\$28,195	\$28,753	\$14,674	\$14,674	-
A	6119	15165 005	400133 Public Health Aide	1	1	\$29,363	\$29,347	\$14,674	\$14,674	-
A	6119	15166 001	470226 Public Health Aid II	1	1	\$32,030	\$35,125	\$17,563	\$17,563	-
A	6119	15182 001	470110 Senior Family Health Aide	1	1	\$18,694	\$40,965	\$20,513	\$20,513	-
A	6119	15225 001	470111 Eligibility Examiner I	1	1	\$36,685	\$36,684	\$36,684	\$36,684	-
A	6119	15225 002	470112 Eligibility Examiner I	1	1	\$36,685	\$36,684	\$36,684	\$36,684	-
A	6119	15225 003	470113 Eligibility Examiner I	1	1	\$36,685	\$36,684	\$36,684	\$36,684	-
A	6119	15225 004	470144 Eligibility Examiner I	1	1	\$36,685	\$36,684	\$36,684	\$36,684	-
A	6119	15225 005	470219 Eligibility Examiner I	1	1	\$35,616	\$35,616	\$36,684	\$36,684	-
A	6119	15296 002	470115 Transportation Aide	1	1	\$26,247	\$26,415	\$26,415	\$26,415	-
A	6119	15297 002	470117 Family Assessment Worker	1	1	\$21,528	\$30,053	\$15,258	\$15,258	-
A	6119	15299 001	470178 Community Service Worker	1	1	\$32,454	\$35,095	\$35,620	\$35,620	-
A	6119	15299 002	470192 Community Service Worker	1	1	\$36,146	\$37,207	\$37,207	\$37,207	-
A	6119	15302 001	470145 Senior Family Assess Worker	1	1	\$41,437	\$41,426	\$20,713	\$20,713	-
A	6119	15501 001	470229 Administrative Aide	1	1	\$40,554	\$40,554	\$40,554	\$40,554	-
A	6119	15512 001	470238 Fiscal Assistant	1	1	-	\$48,964	\$48,964	\$48,964	-
A	6119	16028 001	470119 Data Entry Operator	1	1	\$28,721	\$29,409	\$29,930	\$29,930	-
A	6119	16028 002	470120 Data Entry Operator	1	1	\$29,233	\$29,930	\$29,930	\$29,930	-
A	6119	16106 001	470176 Account Clerk III	1	1	\$59,039	\$59,039	\$59,039	\$59,039	-
A	6119	16207 002	470177 Clerk I PT	1	0	\$14,057	\$14,057	-	-	-
A	6119	16234 001	470123 Clerk Typist II	1	1	\$34,305	\$34,276	\$34,277	\$34,277	-
A	6119	16236 002	470125 Clerk Typist I	1	1	\$28,771	\$29,439	\$29,439	\$29,439	-
A	6119	16236 004	470127 Clerk Typist I	1	1	\$29,828	\$30,502	\$30,502	\$30,502	-
A	6119	16236 005	470128 Clerk Typist I	1	1	\$28,300	\$28,916	\$29,439	\$29,439	-
A	6119	16236 006	470129 Clerk Typist I	0	1	\$2,116	-	\$27,081	\$27,081	-
A	6119	16236 007	470130 Clerk Typist I	1	1	\$30,445	\$30,502	\$30,502	\$30,502	-
A	6119	16236 010	470206 Clerk Typist I	1	0	\$28,584	\$14,669	-	-	-
A	6119	16236 011	470207 Clerk Typist I	1	1	\$29,460	\$30,502	\$30,502	\$30,502	-
A	6119	16236 012	470208 Clerk Typist I	1	1	\$27,863	\$28,393	\$28,916	\$28,916	-
A	6119	16401 001	470133 Confidential Secretary	1	1	\$37,397	\$37,259	\$37,259	\$37,259	-
A	6119	16402 002	470186 Secretary I	1	1	\$34,086	\$34,679	\$34,679	\$34,679	-
<i>Personnel Services Individual Subtotal</i>				175	166	\$7,701,840	\$8,098,983	\$7,483,353	\$7,483,353	\$0
Personnel Non-Individual										
A	6119	18580	Per Diem Therapies PT			\$11,839	\$9,240	\$9,240	\$9,240	\$0
A	6119	19900	Overtime			\$274,705	\$295,000	\$275,000	\$275,000	\$0
A	6119	19910	Stand By Pay			\$47,105	\$50,000	\$50,000	\$50,000	\$0
A	6119	19950	Longevity Raise			\$75,200	\$72,550	\$88,000	\$88,000	\$0
A	6119	19951	Health Insurance Buyout			\$36,083	\$32,333	\$48,000	\$48,000	\$0
A	6119	19952	Compensatory Time Payout			\$25,044	\$15,000	\$15,000	\$15,000	\$0
A	6119	19990	Vacation Buy Back			\$19,318	\$19,799	\$22,750	\$22,750	\$0
<i>Personnel Non-Individual Subtotal</i>						\$489,294	\$493,922	\$507,990	\$507,990	\$0
Equipment										
A	6119	22001	Office Equipment			\$10,442	\$0	\$0	\$0	\$0
<i>Equipment Subtotal</i>						\$10,442	\$0	\$0	\$0	\$0

				2012	2013	2011	2012	2013	2013	2013
A 6119 Children, Youth Family Service				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses										
A	6119	44020	Office Supplies			\$17,423	\$23,150	\$17,575	\$17,575	\$0
A	6119	44026	Photo Supplies			\$0	\$750	\$0	\$0	\$0
A	6119	44035	Postage			\$19,603	\$21,550	\$20,000	\$20,000	\$0
A	6119	44036	Telephone			\$31,257	\$31,300	\$30,240	\$30,240	\$0
A	6119	44037	Insurance			\$11,181	\$14,130	\$18,010	\$18,010	\$0
A	6119	44038	Travel,Mileage,Freight			\$47,520	\$48,000	\$47,775	\$47,775	\$0
A	6119	44039	Conferences, Training, Tuition			\$23,067	\$95,710	\$69,284	\$69,284	\$0
A	6119	44040	Books/Transcripts/Subscripts			\$9,405	\$4,750	\$2,500	\$2,500	\$0
A	6119	44042	Printing And Advertising			\$7,822	\$58,900	\$5,600	\$5,600	\$0
A	6119	44043	Legal Fees			\$12,334	\$10,000	\$6,500	\$6,500	\$0
A	6119	44046	Fees For Service			\$542,460	\$322,265	\$179,290	\$179,290	\$0
A	6119	44070	Equipment Repair And Rental			\$16,297	\$17,405	\$14,500	\$14,500	\$0
A	6119	44071	Property Repair And Rental			\$537,298	\$597,308	\$549,011	\$549,011	\$0
A	6119	44072	Vehicle Maintenance			\$14,326	\$15,800	\$10,000	\$10,000	\$0
A	6119	44102	Gas And Oil			\$19,010	\$20,000	\$20,000	\$20,000	\$0
A	6119	44400	Healthy Families			\$199,727	\$456,245	\$263,761	\$263,761	\$0
A	6119	44402	Secure Detention			\$1,143,354	\$950,955	\$1,050,955	\$1,050,955	\$0
A	6119	44403	Non Secure Detention			\$1,041,345	\$1,127,000	\$1,127,000	\$1,127,000	\$0
A	6119	44404	Adoption Subsidies			\$7,244,785	\$7,680,000	\$7,200,000	\$7,200,000	\$0
A	6119	44405	Foster Care			\$6,340,362	\$7,540,000	\$6,450,000	\$6,450,000	\$0
A	6119	44406	Division for Youth			\$0	\$0	\$187,662	\$187,662	\$0
A	6119	44903	DGS Shared Services Charges			\$1,476,828	\$1,454,919	\$1,501,087	\$1,501,087	\$0
A	6119	44907	Legal Service Charge Back			\$0	\$519,650	\$790,216	\$790,216	\$0
<i>Contractual Expenses Subtotal</i>						\$18,755,405	\$21,009,787	\$19,560,966	\$19,560,966	\$0
Fringe Benefits										
A	6119	89010	State Retirement			\$932,680	\$1,590,483	\$1,806,374	\$1,806,374	\$0
A	6119	89030	Social Security			\$624,880	\$629,395	\$609,425	\$609,425	\$0
A	6119	89060	Hospital and Medical Insurance			\$1,737,266	\$1,961,655	\$2,315,044	\$2,315,044	\$0
<i>Fringe Benefits Subtotal</i>						\$3,294,826	\$4,181,533	\$4,730,843	\$4,730,843	\$0
Total Appropriations						\$30,304,772	\$33,468,470	\$32,283,152	\$32,283,152	\$0
Revenue										
A	6119	01276	Mental Health Chargeback			(\$377,566)	(\$648,780)	(\$1,155,062)	(\$1,155,062)	\$0

			2012	2013	2011	2012	2013	2013	2013
A 6119 Children, Youth Family Service			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A	6119	01819	Repayments of Child Care		(\$501,072)	(\$625,000)	(\$625,000)	(\$625,000)	\$0
A	6119	03406	Home Visiting Beginnings		(\$1,293,503)	(\$914,463)	(\$527,121)	(\$527,121)	\$0
A	6119	03407	Child Advocacy Center		(\$271,302)	(\$118,658)	(\$15,849)	(\$15,849)	\$0
A	6119	03610	Social Services Administration		(\$2,955,707)	(\$2,441,168)	(\$2,421,893)	(\$2,421,893)	\$0
A	6119	03619	Foster Care		(\$3,934,703)	(\$3,413,624)	(\$3,507,264)	(\$3,507,264)	\$0
A	6119	03661	Family & Children Svcs Block		(\$3,630,967)	(\$6,488,807)	(\$6,487,468)	(\$6,487,468)	\$0
A	6119	03820	Division For Youth		\$0	\$0	(\$358,878)	(\$358,878)	\$0
A	6119	04610	Soc.Serv Administration		(\$8,111,597)	(\$6,957,259)	(\$6,968,709)	(\$6,968,709)	\$0
A	6119	04615	Flexible Fund Family Services		\$0	(\$318,000)	(\$318,000)	(\$318,000)	\$0
A	6119	04619	Foster Care		(\$4,050,487)	(\$5,824,500)	(\$5,658,750)	(\$5,658,750)	\$0
Total Revenue				(\$25,126,905)	(\$27,750,259)	(\$28,043,994)	(\$28,043,994)	\$0	

County Share				\$5,177,867	\$5,718,211	\$4,239,158	\$4,239,158	\$0
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			2012	2013	2011	2012	2013	2013	2013
A 6120 Service Physically Handicapped			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A	6120	44046	Fees For Services		\$1,740,916	\$1,200,000	\$1,800,000	\$1,800,000	\$0
<i>Contractual Expenses Subtotal</i>					\$1,740,916	\$1,200,000	\$1,800,000	\$1,800,000	\$0
Total Appropriations					\$1,740,916	\$1,200,000	\$1,800,000	\$1,800,000	\$0

Revenue									
A	6120	03620	Handicapped Children-Maint.		(\$536,866)	(\$677,410)	(\$1,023,300)	(\$1,023,300)	\$0
Total Revenue					(\$536,866)	(\$677,410)	(\$1,023,300)	(\$1,023,300)	\$0
County Share					\$1,204,050	\$522,590	\$776,700	\$776,700	\$0

			2012	2013	2011	2012	2013	2013	2013
A 6129 State Training School Pay			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A	6129	44046	Fees For Services		\$3,000,000	\$2,250,000	\$2,800,000	\$2,800,000	\$0
<i>Contractual Expenses Subtotal</i>					\$3,000,000	\$2,250,000	\$2,800,000	\$2,800,000	\$0
Total Appropriations					\$3,000,000	\$2,250,000	\$2,800,000	\$2,800,000	\$0
Revenue									
Total Revenue					\$0	\$0	\$0	\$0	\$0
County Share					\$3,000,000	\$2,250,000	\$2,800,000	\$2,800,000	\$0

				2012	2013	2011	2012	2013	2013	2013	
A 7310 Youth Bureau				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A	7310	11029 001	540001	Executive Director	1	0	\$62,712	\$62,712	-	-	-
A	7310	12173 001	540007	Prevention Specialist	1	0	\$44,446	\$44,917	-	-	-
A	7310	12265 001	540002	Rhya Coordinator	1	0	\$49,011	\$48,964	-	-	-
				<i>Personnel Services Individual Subtotal</i>	3	0	\$156,169	\$156,593	\$0	\$0	\$0
Personnel Non-Individual											
A	7310	19950		Longevity Raise			\$4,650	\$4,650	\$0	\$0	\$0
A	7310	19952		Compensatory Time Payout			\$90	\$0	\$0	\$0	\$0
A	7310	19990		Vacation Buy Back			\$942	\$1,000	\$0	\$0	\$0
				<i>Personnel Non-Individual Subtotal</i>			\$5,681	\$5,650	\$0	\$0	\$0
Equipment											
Contractual Expenses											
A	7310	44020		Office Supplies			\$0	\$225	\$0	\$0	\$0
A	7310	44035		Postage			\$0	\$200	\$0	\$0	\$0
A	7310	44036		Telephone			\$0	\$240	\$0	\$0	\$0
A	7310	44037		Insurance			\$2,068	\$2,088	\$0	\$0	\$0
A	7310	44038		Travel,Mileage,Freight			\$0	\$75	\$0	\$0	\$0
A	7310	44042		Printing And Advertising			\$0	\$100	\$0	\$0	\$0
A	7310	44046		Fees For Services			\$247,557	\$187,662	\$0	\$0	\$0
A	7310	44070		Equipment Repair And Rental			\$440	\$440	\$0	\$0	\$0
A	7310	44903		DGS Shared Services Charges			\$3,034	\$1,864	\$0	\$0	\$0
				<i>Contractual Expenses Subtotal</i>			\$253,099	\$192,894	\$0	\$0	\$0
Fringe Benefits											
A	7310	89010		State Retirement			\$26,124	\$32,017	\$0	\$0	\$0
A	7310	89030		Social Security			\$15,723	\$12,412	\$0	\$0	\$0
A	7310	89060		Hospital and Medical Insurance			\$47,680	\$42,578	\$0	\$0	\$0
				<i>Fringe Benefits Subtotal</i>			\$89,527	\$87,007	\$0	\$0	\$0
Total Appropriations							\$553,351	\$442,144	\$0	\$0	\$0
Revenue											
A	7310	03820		Division for Youth			(\$394,562)	(\$358,878)	\$0	\$0	\$0
Total Revenue							(\$394,562)	(\$358,878)	\$0	\$0	\$0
County Share							\$158,790	\$83,266	\$0	\$0	\$0