

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.

WHO WE SERVE

DCYF serves the Children and Families of Albany County. 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.

ABOUT OUR DEPARTMENT

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 in order 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.

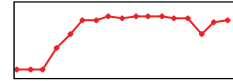
The **Division of Children's Mental Health Services** houses the licensed Children's Mental Health Clinic, Children's Single Point of Access (SPOA), Case Management Services, and the Forensic Psychologists.

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

The **Division of Staff Development and Community Programs** are 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

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
2014:	\$69,875,360

CONTACT INFORMATION

Department of
Children, Youth and Families
County of Albany
112 State Street
Suite 300
Albany, New York 12207
Office: (518) 447-7324
Fax: (518) 447-7578

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.

2013 ACCOMPLISHMENTS

- Child Protective Services received 6,136 reports from the NYS Child Abuse Hot Line in 2012. Efforts were made to investigate those reports within the 60 day time frame allowed by regulation while increasing the quality of contact made with families.
- In 2014, there will be continued work to meet the mandated timeframes for Child Welfare Services which include:
 - Maintain or exceed 90% compliance with timely safety assessments;
 - Maintain or exceed 80% compliance with completion of CPS investigations within 60 days; and
 - Maintain or exceed 95% compliance with casework contact requirement.
- A number of family driven strategies, which have been proven to impact positive outcomes for children and families, have been implemented and will be continued in 2014:
- Family Team Meetings (FTM) have been expanded as a mechanism to engage families who are struggling with consistently addressing the safety and risk factors that have led to Child Protective and/or Foster Care involvement via services and supports. Subsequently, DCYF is collaborating with the Department of Probation by providing FTMs as a diversion for JDs/PINS youth entering a higher level of care. DCYF is also providing the service to the Department of Social Services to utilize in an effort to safely divert homeless families from re-sheltering or penetrating the formal service system of Child Protective Services.
- Parent Partners continue to be utilized to engage families involved with Probation for their youth, Children's Mental Health Services and Child Protective Services.
- Family to Family has been successfully implemented with DCYF certified foster families. Foster and Biological families meet soon after placement occurs to focus on the needs of the child in an effort to smooth the child's transition to foster care.
- Increased identification and connection of Relative/Natural Supports for children in foster care.
- Implementation of a trauma-informed screening and assessment process for all children entering foster care to better identify and support their needs and promote their well-being.
- DCYF funds an array of preventive programs, which provide supportive and rehabilitative services to focus on either preventing children from entering foster care or shortening their stay if placed in care.
- In 2012, the Prevention unit managed an average of 530 cases per month, serving over 1,200 children.
- There was an emphasis on evidenced-based preventive services geared towards targeted communities to address the complex needs of families and youth.
- In order to maximize resources due to ongoing decline in Youth Bureau funding, Preventive Service Providers and Youth Bureau funded providers have collaborated so that when formal services for families have ended, they continue to have access to community supports.
- Two initiatives were implemented towards improvement of juvenile justice services; the Department was chosen as a Juvenile Detention Alternative Initiative (JDAI) site and work towards the implementation of the NYS mandated Detention Risk Assessment Instrument (DRAI) has begun
- Due to the number of child fatalities in Albany County over the recent years related to unsafe sleep environments for infants, a Safe Sleep campaign has been initiated by the Albany County Child Fatality Review Team and the County Executive's Office. A media event kick off was held in March of this year and has resulted in the formulation of a Safe Sleep Task Force in Albany County.
- The Safe Sleep Task Force continues to meet to identify strategies for addressing this public safety concern, including the development of a safe sleep poster with the goal of hanging over changing tables throughout various businesses in Albany County.

- September is Baby Safety Month. Another media event in September highlighted the Safe Sleep Campaign, the task force work, and how DCYF has collaborated with area hospitals to educate parents about the potential risk factors.
- In 2014, the goal is continue to implement recommendations of the Safe Sleep Task Force.
- The Children’s Mental Health Clinic is now fully staffed and has expanded from a crisis clinic to an on-going outpatient treatment clinic, expanding the access of clinical services. In addition, our Psychologists were successfully incorporated into the clinic license in order to provide the optional services which will include developmental and psychological testing. Additionally, co-locating a fiscal person from Administrative Services has assisted the Children’s clinic in properly claiming and obtaining the generated revenue for the clinic.
- In 2014, the goal is to continue to build capacity at the clinic while also generating revenue to sustain Children’s Mental Health services as well as to expand mental health services into the hill towns, which has been identified as an area in need of such supportive services.
- DCYF has established the “Children’s Fund of Albany County”, a not for profit component fund of the Community Foundation for the Greater Capital Region, used to collect charitable contributions for the families and children of Albany County
- Goals for the Children’s Fund in 2014 include raising funds for Lawson Lake and to provide summer camp grants for the children of Albany who would otherwise be unable to afford the cost. As well as raise funds to award college educational grants to foster care children aspiring towards secondary educational goals.
- The Know How We Grow (KHWG) Coalition was initiated to increase awareness of the need for early developmental screening for the 0-5 population and to coordinate services of all county and community providers who provide these services to this vulnerable population. KHWG is in the process of finalizing the development of a “one front door” concept known as the Single Point of Entry (SPOE). SPOE partnered collaboration will eliminate duplication of services, increase outreach and community education about available services as well as connecting families to the right providers and services.
- DCYF recognizes that we serve a diverse population and the importance of delivering culturally sensitive and equitable services. As such, the Department places an emphasis on tolerance, awareness, and education and has implemented initiatives towards this ambition.
- The Department has established the Disproportionate Minority Representation (DMR) committee which focuses on ways to improve outcomes for minority children in the foster care and juvenile justice systems. In 2014, the committee will continue to look at ways to lessen disproportionality as well as ways to better engage with the external community.
- The Department has begun partnering with the Pride Center regarding trainings the Pride Center can provide to Departmental staff as well preventive and foster care service providers to ensure the provision of culturally sensitive services to the LGBT population.

2014 GOALS AND PERFORMANCE TARGETS

- Unfunded mandates, capped allocations, and repeated retroactive rate adjustments continue to place significant burdens on the County, Department, and the DCYF staff.
- NYS has established a fiscal agent to assume billing responsibilities for the Early Intervention (E.I.) Services. However, since this change has been implemented, providers have not received payment, and as such, some individual service providers are no longer providing E.I. services, impacting service provision for children and families. Additionally, the takeover has not reduced the administrative burden of the Department and there is concern regarding increased cost to the county.

- Although the Close to Home Initiative was not approved, NYS OCFS (Office of Children and Family Services) continues to close facilities. With less juveniles allowed to enter that level of care program without fiscal assistance for local districts to provide support to these youth, these youth are entering foster care and detention at a higher recidivism rate.

Caseworker's Testimonial

I worked with a family that lived in a shelter. The father-figure was caring for 7 children, 6 of which were not his biological children. This father was young and struggled but did his best to keep the children together and not allow them to be separated. He accepted support from DCYF in obtaining WIC, food stamps, DSS and was profusely grateful for the support that he received. I reached out to the community to help this family and was overwhelmed with the response. The parents and staff of Bought Hills Elementary School donated \$900 in Price Chopper gift cards, Shaker Junior HS donated multiple wrapped presents. St. Catherine's donated toys and clothing. Lisa P. (a small business owner) organized a schedule in which the family would receive a catered meal from Bellini's to the family every Tuesday for a year. Lisa also delivered multiple bags of groceries, a TV and VCR, kitchen essentials and bedding to the family and ultimately helped to move the family out of a shelter and into an apartment.

				2013	2014	2012	2013	2014	2014	2014	
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			\$2,097,075	\$2,300,000	\$2,300,000	\$2,300,000		\$0
A	2960	44039	Conferences/Training/Tuition			\$9,096,519	\$9,100,000	\$9,100,000	\$9,100,000		\$0
A	2960	44046	Fees For Services			\$260,163	\$290,000	\$290,000	\$290,000		\$0
A	2960	44252	Medical Services/Therapy			\$1,310,176	\$1,500,000	\$1,400,000	\$1,400,000		\$0
<i>Contractual Expenses Subtotal</i>						\$12,775,634	\$13,201,700	\$13,101,700	\$13,101,700		\$0
Total Appropriations						\$12,775,634	\$13,201,700	\$13,101,700	\$13,101,700		\$0
Revenue											
A	2960	01605	Chrgs-Care of Hndcpped Children			(\$470,687)	(\$641,659)	(\$1,174,359)	(\$1,174,359)		\$0
A	2960	01860	Repayment Handicapped Children			(\$162,432)	(\$227,109)	(\$181,990)	(\$181,990)		\$0
A	2960	03277	Phys Handicapped Chldren			(\$7,141,069)	(\$6,468,841)	(\$6,949,468)	(\$6,949,468)		\$0
A	2960	03278	SED Administration			(\$192,600)	(\$76,650)	(\$84,375)	(\$84,375)		\$0
Total Revenue						(\$7,966,789)	(\$7,414,259)	(\$8,390,192)	(\$8,390,192)		\$0
County Share						\$4,808,845	\$5,787,441	\$4,711,508	\$4,711,508		\$0

				2013	2014	2012	2013	2014	2014	2014	
A 4046 Care Handicap Children				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Equipment											
Contractual Expenses											
A	4046	44046	Fees For Services			\$15,000	\$10,000	\$10,000	\$10,000		\$0
<i>Contractual Expenses Subtotal</i>						\$15,000	\$10,000	\$10,000	\$10,000		\$0
Total Appropriations						\$15,000	\$10,000	\$10,000	\$10,000		\$0
Revenue											
A	4046	01605	Chrgs-Care of Hndcpped Children			(\$808)	(\$600)	(\$1,800)	(\$1,800)		\$0
A	4046	03446	Care Phys Hndcapped Children			(\$5,116)	(\$3,000)	(\$3,000)	(\$3,000)		\$0
Total Revenue						(\$5,924)	(\$3,600)	(\$4,800)	(\$4,800)		\$0
County Share						\$9,076	\$6,400	\$5,200	\$5,200		\$0

				2013	2014	2012	2013	2014	2014	2014	
A 4059 Care Handicapped Children				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A	4059	11262	001	410003	Dir Handicapped Services Ad	0	0	\$73,323	-	-	-
A	4059	12168	001	410004	Speech Pathologist	1	1	\$56,665	\$59,251	\$60,436	\$60,436
A	4059	12171	001	410046	Speech Pathologist PT	1	1	\$27,970	\$29,625	\$30,218	\$30,218
A	4059	12179	001	470191	Supervising Family Serv.Spec.	1	1	\$52,118	\$54,224	\$55,309	\$55,309
A	4059	12182	001	410005	Evaluation Services Supervisor	1	1	\$69,945	\$72,771	\$74,227	\$74,227
A	4059	12183	001	410006	Early Information Serv.Manager	1	1	\$62,750	\$65,285	\$66,591	\$66,591
A	4059	12186	002	410010	Family Service Specialist	1	1	\$41,792	\$43,480	\$44,351	\$44,351
A	4059	12186	003	410011	Family Service Specialist	1	1	\$44,429	\$46,701	\$47,636	\$47,636
A	4059	12186	004	410012	Family Service Specialist	1	1	\$41,792	\$43,480	\$47,636	\$47,636
A	4059	12186	006	410014	Family Service Specialist	1	1	\$41,173	\$43,480	\$44,351	\$44,351
A	4059	12186	008	410016	Family Service Specialist	1	1	\$44,888	\$46,701	\$47,636	\$47,636
A	4059	12186	009	410017	Family Service Specialist	1	1	\$44,888	\$46,701	\$47,636	\$47,636
A	4059	12187	001	410038	Early Childhood Case Coord	1	1	\$32,164	\$36,146	\$36,869	\$36,869
A	4059	12195	001	410019	Early Childhood Program Assist	1	1	\$51,568	\$53,651	\$54,725	\$54,725
A	4059	12258	001	410021	Medical Transportation Coord	1	1	\$49,421	\$51,418	\$52,446	\$52,446
A	4059	12273	001	410022	Prog.Eligibility Specialist	0	0	\$19,861	-	-	-
A	4059	12521	001	410039	Auditor	1	1	\$48,400	\$50,355	\$51,363	\$51,363
A	4059	12572	001	410008	Supervisor of Accounts	1	1	\$54,990	\$57,212	\$61,641	\$61,641
A	4059	12820	001	410048	Special Education Program Cord	1	1	\$60,745	\$63,416	\$64,684	\$64,684
A	4059	12821	001	410025	Special Education Evaluator	1	1	\$58,749	\$62,472	\$58,339	\$58,339
A	4059	12821	002	410026	Special Education Evaluator	1	1	\$36,027	\$37,482	\$38,233	\$38,233
A	4059	16104	001	410037	Account Clerk II	1	1	\$43,815	\$45,585	\$46,497	\$46,497
A	4059	16104	002	410049	Account Clerk II	1	1	-	\$45,585	\$46,497	\$46,497
A	4059	16107	002	410047	Early Information Specialist	1	1	\$30,734	\$42,104	\$44,682	\$44,682
A	4059	16206	001	410029	Clerk I	1	1	\$28,116	\$29,252	\$29,837	\$29,837
A	4059	16206	002	410030	Clerk I	1	1	\$28,116	\$29,252	\$29,837	\$29,837
A	4059	16206	003	410031	Clerk I	1	1	\$28,116	\$29,252	\$29,837	\$29,837
A	4059	16234	001	410033	Clerk Typist II	1	1	\$34,276	\$35,661	\$36,374	\$36,374
A	4059	16302	002	410036	Medical Clerk Typist	1	1	\$31,775	\$33,677	\$34,979	\$34,979
<i>Personnel Services Individual Subtotal</i>						27	27	\$1,238,605	\$1,254,219	\$1,282,867	\$1,282,867
											\$0

				2013	2014	2012	2013	2014	2014	2014
A 4059 Care Handicapped Children				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Personnel Non-Individual										
A	4059	18580	Per Diem Therapies P.T.			\$9,890	\$12,500	\$12,500	\$12,500	\$0
A	4059	19950	Longevity Raise			\$12,800	\$15,200	\$16,500	\$16,500	\$0
A	4059	19951	Health Insurance Buyout			\$17,500	\$20,000	\$13,000	\$13,000	\$0
A	4059	19952	Compensatory Time Payout			\$493	\$3,000	\$500	\$500	\$0
A	4059	19990	Vacation Buy Back			\$3,080	\$550	\$1,923	\$1,923	\$0
<i>Personnel Non-Individual Subtotal</i>						\$43,763	\$51,250	\$44,423	\$44,423	\$0
Equipment										
Contractual Expenses										
A	4059	44020	Office Supplies			\$6,887	\$7,500	\$7,000	\$7,000	\$0
A	4059	44035	Postage			\$4,572	\$5,500	\$4,000	\$4,000	\$0
A	4059	44036	Telephone			\$968	\$1,152	\$1,152	\$1,152	\$0
A	4059	44037	Insurance			\$11,907	\$13,358	\$11,934	\$11,934	\$0
A	4059	44038	Travel,Mileage,Freight			\$11,424	\$11,680	\$11,680	\$11,680	\$0
A	4059	44039	Conference/Training/Tuition			\$89,974	\$1,409,500	\$0	\$0	\$0
A	4059	44042	Printing And Advertising			\$402	\$150	\$150	\$150	\$0
A	4059	44046	Early Intervention Fees Serv			\$2,381,600	\$2,249,000	\$3,100,000	\$3,100,000	\$0
A	4059	44069	Purchased Services, Contrac			\$12,000	\$12,000	\$12,000	\$12,000	\$0
A	4059	44070	Equipment Repair And Rental			\$2,350	\$2,500	\$2,500	\$2,500	\$0
A	4059	44903	Shared Services Charges			\$74,542	\$25,478	\$26,880	\$26,880	\$0
<i>Contractual Expenses Subtotal</i>						\$2,596,627	\$3,737,818	\$3,177,296	\$3,177,296	\$0
Fringe Benefits										
A	4059	89010	State Retirement			\$161,894	\$291,034	\$274,247	\$274,247	\$0
A	4059	89030	Social Security			\$95,655	\$98,960	\$101,538	\$101,538	\$0
A	4059	89060	Hospital and Medical Insurance			\$256,882	\$297,195	\$338,110	\$338,110	\$0
<i>Fringe Benefits Subtotal</i>						\$514,431	\$687,189	\$713,895	\$713,895	\$0
Total Appropriations						\$4,389,094	\$5,718,593	\$5,218,481	\$5,218,481	\$0
Revenue										
A	4059	01608	Third Party Health Insurance			(\$41,696)	(\$130,000)	(\$10,000)	(\$10,000)	\$0
A	4059	01621	Early Intervention Fees			(\$1,017,246)	(\$947,596)	(\$135,146)	(\$135,146)	\$0
A	4059	03401	Public Health			(\$213,688)	(\$1,456,598)	(\$171,598)	(\$171,598)	\$0
A	4059	03449	Early Intervention			(\$685,116)	(\$849,632)	(\$1,715,478)	(\$1,715,478)	\$0
A	4059	04451	Early Intervention Federal			(\$99,897)	(\$165,285)	(\$168,579)	(\$168,579)	\$0
Total Revenue						(\$2,057,643)	(\$3,549,111)	(\$2,200,801)	(\$2,200,801)	\$0
County Share						\$2,331,451	\$2,169,482	\$3,017,680	\$3,017,680	\$0

				2013	2014	2012	2013	2014	2014	2014	
A 6071 Preventative Assistance Prog.				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Contractual Expenses											
A	6071	44046	Fees For Services			\$4,702,347	\$6,100,401	\$6,380,624	\$6,380,624	\$0	
<i>Contractual Expenses Subtotal</i>						\$4,702,347	\$6,100,401	\$6,380,624	\$6,380,624	\$0	
Total Appropriations						\$4,702,347	\$6,100,401	\$6,380,624	\$6,380,624	\$0	
Revenue											
A	6071	03670	Purchase of Srvs for Recpnt			(\$1,890,289)	(\$2,355,730)	(\$2,353,904)	(\$2,353,904)	\$0	
A	6071	04615	Flexible Fund Family Services			\$0	(\$1,967,000)	(\$2,417,000)	(\$2,417,000)	\$0	
A	6071	04670	Purchase of Srvs for Recpnt			(\$314,675)	(\$333,837)	(\$167,005)	(\$167,005)	\$0	
Total Revenue						(\$2,204,964)	(\$4,656,567)	(\$4,937,909)	(\$4,937,909)	\$0	
County Share						\$2,497,383	\$1,443,834	\$1,442,715	\$1,442,715	\$0	

				2013	2014	2012	2013	2014	2014	2014	
A 6110 Emergency Aid to Families				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Contractual Expenses											
A	6110	44046	Fees For Services			\$7,294,833	\$7,100,000	\$7,750,000	\$7,750,000	\$0	
<i>Contractual Expenses Subtotal</i>						\$7,294,833	\$7,100,000	\$7,750,000	\$7,750,000	\$0	
Total Appropriations						\$7,294,833	\$7,100,000	\$7,750,000	\$7,750,000	\$0	
Revenue											
A	6110	03609	Family Assistance			(\$1,283,462)	(\$787,293)	\$0	\$0	\$0	
A	6110	04609	Family Assistance			(\$2,916,947)	\$0	\$0	\$0	\$0	
A	6110	04615	Flexible Fund Family Services			\$0	(\$5,830,173)	(\$4,843,750)	(\$4,843,750)	\$0	
A	6110	04619	Foster Care			\$0	\$0	(\$2,906,250)	(\$2,906,250)	\$0	
Total Revenue						(\$4,200,408)	(\$6,617,466)	(\$7,750,000)	(\$7,750,000)	\$0	
County Share						\$3,094,424	\$482,534	\$0	\$0	\$0	

				2013	2014	2012	2013	2014	2014	2014
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	\$98,210	\$100,174	\$100,174	\$100,174	-
A 6119 11110 001	470190	Deputy Commissioner	1	1	\$64,117	\$87,557	\$89,308	\$89,308	\$89,308	-
A 6119 11211 001	470024	Director Of Accounts	1	1	\$66,624	\$72,828	\$74,285	\$74,285	\$74,285	-
A 6119 11212 001	470002	Director Children,Family Servi	1	1	\$78,336	\$81,532	\$83,163	\$83,163	\$83,163	-
A 6119 11220 001	470214	Medical Services Coordinator	1	1	\$48,400	\$50,355	\$51,363	\$51,363	\$51,363	-
A 6119 12041 001	470034	Chief Attorney	0	0	\$52,820	-	-	-	-	-
A 6119 12045 001	470036	Attorney	0	0	\$43,216	-	-	-	-	-
A 6119 12045 002	470149	Attorney	0	0	\$32,240	-	-	-	-	-
A 6119 12045 003	470184	Attorney	0	0	\$43,216	-	-	-	-	-
A 6119 12046 001	470151	Attorney PT	0	0	\$26,110	-	-	-	-	-
A 6119 12103 002	470005	Family Court Evaluator	1	1	\$73,306	\$76,268	\$77,793	\$77,793	\$77,793	-
A 6119 12103 003	470006	Family Court Evaluator	1	1	\$73,307	\$76,268	\$77,793	\$77,793	\$77,793	-
A 6119 12104 001	470153	Clinical Director Childrens	1	1	\$64,587	\$71,267	\$72,693	\$72,693	\$72,693	-
A 6119 12104 002	470241	Clinical Director Childrens	1	1	\$71,883	\$74,787	\$76,283	\$76,283	\$76,283	-
A 6119 12189 001	470156	Intensive Case Manager	1	1	\$56,665	\$58,954	\$60,134	\$60,134	\$60,134	-
A 6119 12189 002	470157	Intensive Case Manager	1	1	\$60,172	\$62,603	\$63,856	\$63,856	\$63,856	-
A 6119 12189 003	470158	Intensive Case Manager	1	1	\$56,665	\$58,954	\$60,134	\$60,134	\$60,134	-
A 6119 12189 004	470159	Intensive Case Manager	1	1	\$57,727	\$60,059	\$61,261	\$61,261	\$61,261	-
A 6119 12201 001	470160	Supervising Social Worker	1	1	\$58,259	\$60,613	\$61,825	\$61,825	\$61,825	-
A 6119 12201 002	470161	Supervising Social Worker	1	1	\$59,716	\$60,613	\$61,825	\$61,825	\$61,825	-
A 6119 12205 001	470162	Staff Social Worker	1	1	\$44,028	\$44,480	\$43,337	\$43,337	\$43,337	-
A 6119 12205 002	470163	Staff Social Worker	1	1	\$42,281	\$44,480	\$45,370	\$45,370	\$45,370	-
A 6119 12205 004	470165	Staff Social Worker	1	1	-	\$44,480	\$44,265	\$44,265	\$44,265	-
A 6119 12205 005	470183	Staff Social Worker	1	1	\$29,530	\$42,753	\$43,337	\$43,337	\$43,337	-
A 6119 12205 006	470185	Staff Social Worker	1	1	\$42,161	\$44,480	\$45,370	\$45,370	\$45,370	-
A 6119 12205 007	470196	Staff Social Worker	1	1	-	\$40,398	\$43,337	\$43,337	\$43,337	-
A 6119 12205 008	470234	Staff Social Worker	1	1	-	\$40,398	\$43,337	\$43,337	\$43,337	-
A 6119 12210 003	470168	Case Supervisor A	1	1	\$69,904	\$72,727	\$74,182	\$74,182	\$74,182	-
A 6119 12210 004	470210	Case Supervisor A	1	1	\$69,903	\$72,727	\$74,182	\$74,182	\$74,182	-
A 6119 12211 001	470010	Case Supervisor B	1	1	\$55,290	\$57,523	\$58,674	\$58,674	\$58,674	-
A 6119 12211 002	470011	Case Supervisor B	1	1	\$55,297	\$57,523	\$58,674	\$58,674	\$58,674	-
A 6119 12211 003	470012	Case Supervisor B	1	1	\$55,760	\$57,523	\$58,674	\$58,674	\$58,674	-
A 6119 12211 004	470013	Case Supervisor B	1	1	\$56,505	\$57,523	\$58,674	\$58,674	\$58,674	-
A 6119 12211 005	470014	Case Supervisor B	1	1	\$55,289	\$57,523	\$58,674	\$58,674	\$58,674	-
A 6119 12211 006	470015	Case Supervisor B	1	1	\$55,290	\$57,523	\$58,674	\$58,674	\$58,674	-
A 6119 12211 007	470016	Case Supervisor B	1	1	\$35,087	\$57,523	\$58,674	\$58,674	\$58,674	-
A 6119 12211 008	470017	Case Supervisor B	1	1	\$55,290	\$57,523	\$58,674	\$58,674	\$58,674	-
A 6119 12211 009	470018	Case Supervisor B	1	1	\$55,297	\$57,523	\$58,674	\$58,674	\$58,674	-
A 6119 12211 010	470019	Case Supervisor B	1	1	\$55,290	\$57,523	\$58,674	\$58,674	\$58,674	-
A 6119 12211 011	470020	Case Supervisor B	1	1	\$55,290	\$55,289	\$58,674	\$58,674	\$58,674	-
A 6119 12211 012	470136	Case Supervisor B	1	1	\$55,290	\$57,523	\$58,674	\$58,674	\$58,674	-
A 6119 12211 013	470146	Case Supervisor B	1	1	\$55,290	\$57,523	\$58,674	\$58,674	\$58,674	-
A 6119 12211 014	470181	Case Supervisor B	1	1	\$55,290	\$57,523	\$58,674	\$58,674	\$58,674	-
A 6119 12211 015	470197	Case Supervisor B	1	1	\$55,290	\$57,523	\$58,674	\$58,674	\$58,674	-
A 6119 12211 016	470198	Case Supervisor B	1	1	\$55,289	\$57,523	\$58,674	\$58,674	\$58,674	-
A 6119 12211 017	470215	Case Supervisor B	1	1	\$55,494	\$57,523	\$58,674	\$58,674	\$58,674	-
A 6119 12212 001	470021	Senior Caseworker	1	1	\$48,519	\$50,478	\$50,355	\$50,355	\$50,355	-
A 6119 12212 003	470026	Senior Caseworker	1	1	\$47,450	\$49,367	\$50,355	\$50,355	\$50,355	-
A 6119 12212 004	470027	Senior Caseworker	1	1	\$47,450	\$49,367	\$50,355	\$50,355	\$50,355	-
A 6119 12212 006	470029	Senior Caseworker	1	1	\$48,519	\$50,478	\$51,488	\$51,488	\$51,488	-

				2013	2014	2012	2013	2014	2014	2014
A 6119 Children, Youth Family Service				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A 6119 12212 007	470030	Senior Caseworker	1	1	\$43,332	\$49,367	\$51,488	\$51,488	\$51,488	-
A 6119 12212 008	470031	Senior Caseworker	1	1	\$43,853	\$48,518	\$50,355	\$50,355	\$50,355	-
A 6119 12212 009	470032	Senior Caseworker	1	1	\$47,450	\$49,367	\$50,355	\$50,355	\$50,355	-
A 6119 12212 015	470038	Senior Caseworker	1	1	\$48,519	\$50,478	\$51,488	\$51,488	\$51,488	-
A 6119 12212 016	470039	Senior Caseworker	1	1	\$48,519	\$50,478	\$51,488	\$51,488	\$51,488	-
A 6119 12212 017	470040	Senior Caseworker	0	0	\$32,542	-	-	-	-	-
A 6119 12212 018	470041	Senior Caseworker	1	1	\$47,450	\$49,367	\$50,355	\$50,355	\$50,355	-
A 6119 12212 020	470043	Senior Caseworker	1	1	\$44,235	\$50,478	\$51,488	\$51,488	\$51,488	-
A 6119 12212 021	470044	Senior Caseworker	1	1	\$48,518	\$50,478	\$51,488	\$51,488	\$51,488	-
A 6119 12212 022	470045	Senior Caseworker	1	1	\$47,450	\$49,367	\$50,355	\$50,355	\$50,355	-
A 6119 12212 023	470046	Senior Caseworker	1	1	\$48,512	\$50,478	\$51,488	\$51,488	\$51,488	-
A 6119 12212 024	470047	Senior Caseworker	1	1	\$47,450	\$47,450	\$50,355	\$50,355	\$50,355	-
A 6119 12212 025	470048	Senior Caseworker	1	1	\$47,923	\$50,478	\$51,488	\$51,488	\$51,488	-
A 6119 12212 026	470049	Senior Caseworker	1	1	\$48,518	\$50,478	\$51,488	\$51,488	\$51,488	-
A 6119 12212 027	470050	Senior Caseworker	1	1	\$48,519	\$50,478	\$51,488	\$51,488	\$51,488	-
A 6119 12212 028	470051	Senior Caseworker	1	1	\$49,451	\$50,478	\$51,488	\$51,488	\$51,488	-
A 6119 12212 029	470052	Senior Caseworker	1	1	\$50,384	\$50,478	\$51,488	\$51,488	\$51,488	-
A 6119 12212 032	470023	Senior Caseworker	1	1	\$47,738	\$50,478	\$51,488	\$51,488	\$51,488	-
A 6119 12212 033	470147	Senior Caseworker	1	1	\$48,519	\$50,478	\$51,488	\$51,488	\$51,488	-
A 6119 12212 034	470180	Senior Caseworker	1	1	\$41,246	\$50,478	\$51,488	\$51,488	\$51,488	-
A 6119 12212 035	470204	Senior Caseworker	1	1	\$47,450	\$49,367	\$50,355	\$50,355	\$50,355	-
A 6119 12215 001	470054	Caseworker	1	1	\$44,235	\$46,022	\$46,943	\$46,943	\$46,943	-
A 6119 12215 002	470055	Caseworker	1	1	\$44,844	\$46,022	\$46,943	\$46,943	\$46,943	-
A 6119 12215 003	470056	Caseworker	1	1	\$38,989	\$45,815	\$44,303	\$44,303	\$44,303	-
A 6119 12215 004	470057	Caseworker	1	1	\$40,300	\$42,694	\$44,303	\$44,303	\$44,303	-
A 6119 12215 005	470058	Caseworker	1	1	\$43,167	\$44,911	\$45,810	\$45,810	\$45,810	-
A 6119 12215 006	470059	Caseworker	1	1	\$42,607	\$44,911	\$45,810	\$45,810	\$45,810	-
A 6119 12215 007	470060	Caseworker	1	1	\$40,300	\$42,694	\$42,916	\$42,916	\$42,916	-
A 6119 12215 008	470061	Caseworker	1	1	\$40,805	\$42,694	\$44,303	\$44,303	\$44,303	-
A 6119 12215 009	470062	Caseworker	1	1	\$41,299	\$44,175	\$45,810	\$45,810	\$45,810	-
A 6119 12215 010	470063	Caseworker	1	1	\$40,056	\$42,694	\$44,303	\$44,303	\$44,303	-
A 6119 12215 011	470064	Caseworker	1	1	\$40,852	\$43,434	\$45,059	\$45,059	\$45,059	-
A 6119 12215 012	470065	Caseworker	1	1	\$43,167	\$44,911	\$45,810	\$45,810	\$45,810	-
A 6119 12215 013	470066	Caseworker	1	1	\$42,008	\$44,911	\$45,810	\$45,810	\$45,810	-
A 6119 12215 014	470067	Caseworker	1	1	\$42,117	\$44,911	\$45,810	\$45,810	\$45,810	-
A 6119 12215 015	470068	Caseworker	1	1	\$42,528	\$44,911	\$45,810	\$45,810	\$45,810	-
A 6119 12215 016	470069	Caseworker	1	1	\$40,300	\$42,694	\$44,303	\$44,303	\$44,303	-
A 6119 12215 017	470070	Caseworker	1	1	\$40,646	\$42,694	\$44,303	\$44,303	\$44,303	-
A 6119 12215 018	470071	Caseworker	1	1	\$40,396	\$42,694	\$42,916	\$42,916	\$42,916	-
A 6119 12215 019	470072	Caseworker	1	1	\$42,827	\$44,911	\$45,810	\$45,810	\$45,810	-
A 6119 12215 020	470073	Caseworker	1	1	\$42,815	\$44,911	\$42,916	\$42,916	\$42,916	-
A 6119 12215 021	470074	Caseworker	1	1	\$40,196	\$42,694	\$44,303	\$44,303	\$44,303	-
A 6119 12215 022	470075	Caseworker	1	1	\$44,236	\$46,022	\$46,943	\$46,943	\$46,943	-
A 6119 12215 023	470076	Caseworker	1	1	\$44,236	\$46,022	\$45,810	\$45,810	\$45,810	-
A 6119 12215 024	470077	Caseworker	1	1	\$15,321	\$42,074	\$43,548	\$43,548	\$43,548	-
A 6119 12215 025	470078	Caseworker	1	1	\$41,279	\$44,175	\$45,810	\$45,810	\$45,810	-
A 6119 12215 026	470079	Caseworker	1	1	\$43,167	\$44,911	\$45,810	\$45,810	\$45,810	-
A 6119 12215 027	470080	Caseworker	1	1	\$43,902	\$44,911	\$42,916	\$42,916	\$42,916	-
A 6119 12215 028	470081	Caseworker	1	1	\$42,503	\$44,911	\$42,916	\$42,916	\$42,916	-
A 6119 12215 029	470082	Caseworker	1	1	\$24,886	\$42,694	\$43,548	\$43,548	\$43,548	-
A 6119 12215 030	470083	Caseworker	1	1	\$40,196	\$42,694	\$44,303	\$44,303	\$44,303	-

				2013	2014	2012	2013	2014	2014	2014
A 6119 Children, Youth Family Service				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A 6119 12215 031	470084	Caseworker	1	1	\$40,320	\$42,694	\$44,303	\$44,303	-	-
A 6119 12215 032	470085	Caseworker	1	1	\$44,235	\$46,022	\$46,943	\$46,943	-	-
A 6119 12215 033	470086	Caseworker	1	1	\$40,852	\$43,434	\$45,059	\$45,059	-	-
A 6119 12215 034	470087	Caseworker	1	1	\$39,806	\$44,911	\$45,810	\$45,810	-	-
A 6119 12215 035	470088	Caseworker	1	1	\$40,658	\$43,434	\$45,059	\$45,059	-	-
A 6119 12215 036	470089	Caseworker	1	1	\$43,126	\$44,911	\$45,810	\$45,810	-	-
A 6119 12215 037	470090	Caseworker	1	1	\$41,939	\$44,911	\$45,810	\$45,810	-	-
A 6119 12215 038	470091	Caseworker	1	1	\$43,126	\$44,911	\$45,810	\$45,810	-	-
A 6119 12215 039	470092	Caseworker	1	1	\$43,072	\$44,911	\$45,810	\$45,810	-	-
A 6119 12215 040	470093	Caseworker	1	1	\$39,935	\$44,911	\$45,810	\$45,810	-	-
A 6119 12215 041	470094	Caseworker	1	1	\$39,432	\$46,022	\$42,916	\$42,916	-	-
A 6119 12215 042	470095	Caseworker	1	1	\$43,126	\$44,911	\$45,810	\$45,810	-	-
A 6119 12215 043	470096	Caseworker	1	1	\$45,936	\$46,022	\$42,916	\$42,916	-	-
A 6119 12215 044	470097	Caseworker	1	1	\$42,516	\$44,911	\$45,810	\$45,810	-	-
A 6119 12215 045	470098	Caseworker	1	1	\$41,761	\$44,911	\$45,810	\$45,810	-	-
A 6119 12215 046	470099	Caseworker	1	1	-	\$42,074	\$43,548	\$43,548	-	-
A 6119 12215 047	470100	Caseworker	1	1	\$43,126	\$44,911	\$45,810	\$45,810	-	-
A 6119 12215 048	470137	Caseworker	1	1	\$42,296	\$44,911	\$45,810	\$45,810	-	-
A 6119 12215 049	470138	Caseworker	1	1	\$22,559	\$42,074	\$43,548	\$43,548	-	-
A 6119 12215 050	470139	Caseworker	1	1	\$40,658	\$43,434	\$45,059	\$45,059	-	-
A 6119 12215 051	470140	Caseworker	1	1	\$38,070	\$46,022	\$46,943	\$46,943	-	-
A 6119 12215 052	470141	Caseworker	1	1	\$40,634	\$42,694	\$44,303	\$44,303	-	-
A 6119 12215 053	470199	Caseworker	1	1	\$43,072	\$44,911	\$42,916	\$42,916	-	-
A 6119 12215 054	470200	Caseworker	1	1	\$43,072	\$44,911	\$42,916	\$42,916	-	-
A 6119 12215 056	470202	Caseworker	1	1	\$40,196	\$42,694	\$42,916	\$42,916	-	-
A 6119 12215 057	470203	Caseworker	1	1	\$43,004	\$44,911	\$45,810	\$45,810	-	-
A 6119 12215 059	470143	Caseworker	1	1	\$40,134	\$42,694	\$42,916	\$42,916	-	-
A 6119 12215 060	470216	Caseworker	1	1	\$39,105	\$43,434	\$45,059	\$45,059	-	-
A 6119 12215 061	470217	Caseworker	1	1	\$41,507	\$46,022	\$42,916	\$42,916	-	-
A 6119 12215 062	470218	Caseworker	1	1	\$40,353	\$42,694	\$44,303	\$44,303	-	-
A 6119 12215 063	470142	Caseworker	1	1	\$40,434	\$42,694	\$44,303	\$44,303	-	-
A 6119 12215 064	470303	Caseworker	1	1	\$40,300	\$42,694	\$44,303	\$44,303	-	-
A 6119 12255 001	470103	Assessment Services Coord	1	1	\$52,163	\$54,269	\$55,355	\$55,355	-	-
A 6119 12267 001	470104	Special Projects Coordinato	1	1	\$52,118	\$54,224	\$55,309	\$55,309	-	-
A 6119 12281 001	470304	Single Point Entry Coordinator	0	1	-	-	\$55,000	\$55,000	-	-
A 6119 12282 001	470224	Recreation Prog/Activity Coord	0	1	-	-	\$66,245	\$66,245	-	-
A 6119 12421 001	470148	Staff Development Coordinat	1	1	\$30,008	\$31,212	\$30,000	\$30,000	-	-
A 6119 12421 002	470243	Staff Development Coordinat	1	1	-	\$74,846	\$76,344	\$76,344	-	-
A 6119 12504 001	470105	Reimbursement Coordinator	1	1	\$66,718	\$69,413	\$70,802	\$70,802	-	-
A 6119 12575 001	470242	Contract Administrator	1	1	\$57,727	\$60,059	\$61,261	\$61,261	-	-
A 6119 12822 001	470182	Special Education Coordinator	1	1	\$56,950	\$59,251	\$60,436	\$60,436	-	-
A 6119 15013 001	470169	Sr Attorneys Trial Asst	0	0	\$39,965	-	-	-	-	-
A 6119 15015 001	470170	Attorneys Trial Assistant	0	0	\$33,488	-	-	-	-	-
A 6119 15021 001	470171	Senior Paralegal	0	0	\$20,420	-	-	-	-	-
A 6119 15021 002	470172	Senior Paralegal	0	0	\$31,172	-	-	-	-	-
A 6119 15165 001	470107	Public Health Aide	1	1	\$31,942	\$33,752	\$17,214	\$17,214	-	-
A 6119 15165 002	470108	Public Health Aide	1	1	\$29,665	\$33,752	\$17,214	\$17,214	-	-
A 6119 15165 003	470109	Public Health Aide	1	1	\$28,298	\$30,533	\$15,573	\$15,573	-	-
A 6119 15165 004	400132	Public Health Aide	1	1	\$24,649	\$28,476	\$14,523	\$14,523	-	-
A 6119 15165 005	400133	Public Health Aide	1	1	\$29,912	\$30,533	\$15,573	\$15,573	-	-
A 6119 15166 001	470226	Public Health Aid II	1	1	\$33,875	\$36,544	\$18,638	\$18,638	-	-

			2013	2014	2012	2013	2014	2014	2014		
A 6119 Children, Youth Family Service			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted		
A	6119	15182 001	470110	Senior Family Health Aide	1	1	\$40,708	\$43,100	\$22,225	\$22,225	-
A	6119	15225 001	470111	Eligibility Examiner I	1	1	\$36,685	\$38,166	\$38,930	\$38,930	-
A	6119	15225 002	470112	Eligibility Examiner I	1	1	\$36,685	\$38,166	\$38,930	\$38,930	-
A	6119	15225 003	470113	Eligibility Examiner I	1	1	\$36,685	\$38,166	\$38,930	\$38,930	-
A	6119	15225 004	470144	Eligibility Examiner I	1	1	\$36,685	\$38,166	\$38,930	\$38,930	-
A	6119	15225 005	470219	Eligibility Examiner I	1	1	\$35,616	\$38,166	\$37,796	\$37,796	-
A	6119	15296 002	470115	Transportation Aide	1	1	\$20,624	\$27,482	\$26,001	\$26,001	-
A	6119	15297 002	470117	Family Assessment Worker	1	1	\$29,760	\$30,515	\$18,638	\$18,638	-
A	6119	15299 001	470178	Community Service Worker	1	1	\$33,522	\$37,059	\$38,359	\$38,359	-
A	6119	15299 002	470192	Community Service Worker	1	1	\$36,167	\$38,710	\$39,485	\$39,485	-
A	6119	15302 001	470145	Senior Family Assessment Worker	1	1	\$41,426	\$43,100	\$21,981	\$21,981	-
A	6119	15501 001	470229	Administrative Aide	1	1	\$40,554	\$42,192	\$43,037	\$43,037	-
A	6119	15512 001	470238	Fiscal Assistant	1	1	\$48,964	\$50,942	\$51,961	\$51,961	-
A	6119	16028 001	470119	Data Entry Operator	1	1	\$29,199	\$29,930	\$31,762	\$31,762	-
A	6119	16028 002	470120	Data Entry Operator	1	1	\$29,720	\$31,139	\$31,762	\$31,762	-
A	6119	16106 001	470176	Account Clerk III	1	1	\$59,039	\$61,424	\$62,653	\$62,653	-
A	6119	16207 002	470177	Clerk I PT	0	0	\$9,732	-	-	-	-
A	6119	16234 001	470123	Clerk Typist II	1	1	\$34,286	\$35,662	\$36,374	\$36,374	-
A	6119	16236 002	470125	Clerk Typist I	1	1	\$29,278	\$30,628	\$31,241	\$31,241	-
A	6119	16236 004	470127	Clerk Typist I	1	1	\$30,502	\$31,734	\$32,369	\$32,369	-
A	6119	16236 005	470128	Clerk Typist I	1	1	\$28,795	\$30,628	\$31,241	\$31,241	-
A	6119	16236 007	470130	Clerk Typist I	1	1	\$30,503	\$30,502	\$32,369	\$32,369	-
A	6119	16236 010	470206	Clerk Typist I	0	0	\$14,113	-	-	-	-
A	6119	16236 011	470207	Clerk Typist I	1	1	\$30,925	\$31,734	\$32,369	\$32,369	-
A	6119	16236 012	470208	Clerk Typist I	1	1	\$28,292	\$30,084	\$31,241	\$31,241	-
A	6119	16401 001	470133	Confidential Secretary	1	1	\$37,259	\$38,764	\$39,540	\$39,540	-
A	6119	16402 002	470186	Secretary I	1	1	\$34,086	\$36,080	\$36,802	\$36,802	-
<i>Personnel Services Individual Subtotal</i>					165	167	\$7,569,633	\$7,931,586	\$8,044,756	\$8,044,756	\$0

Personnel Non-Individual

A	6119	18580		Per Diem Therapies PT			\$4,650	\$39,240	\$77,740	\$77,740	\$0
A	6119	19900		Overtime			\$279,625	\$333,921	\$379,000	\$379,000	\$0
A	6119	19910		Stand By Pay			\$49,094	\$50,000	\$50,000	\$50,000	\$0
A	6119	19950		Longevity Raise			\$82,200	\$88,000	\$88,800	\$88,800	\$0
A	6119	19951		Health Insurance Buyout			\$30,128	\$48,000	\$35,000	\$35,000	\$0
A	6119	19952		Compensatory Time Payout			\$7,589	\$15,000	\$10,000	\$10,000	\$0
A	6119	19990		Vacation Buy Back			\$22,209	\$22,750	\$25,000	\$25,000	\$0
<i>Personnel Non-Individual Subtotal</i>							\$475,495	\$596,911	\$665,540	\$665,540	\$0

Equipment

A	6119	22001		Office Equipment			\$0	\$3,396	\$0	\$0	\$0
<i>Equipment Subtotal</i>							\$0	\$3,396	\$0	\$0	\$0

Contractual Expenses

A	6119	44020		Office Supplies			\$15,570	\$22,575	\$16,500	\$16,500	\$0
A	6119	44026		Photo Supplies			\$211	\$0	\$0	\$0	\$0

				2013	2014	2012	2013	2014	2014	2014
A 6119 Children, Youth Family Service				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A	6119	44035	Postage			\$13,569	\$20,000	\$17,000	\$17,000	\$0
A	6119	44036	Telephone			\$31,702	\$31,040	\$32,000	\$32,000	\$0
A	6119	44037	Insurance			\$11,818	\$18,010	\$12,359	\$12,359	\$0
A	6119	44038	Travel,Mileage,Freight			\$39,455	\$47,775	\$44,000	\$44,000	\$0
A	6119	44039	Conferences, Training, Tuition			\$56,460	\$114,137	\$69,284	\$69,284	\$0
A	6119	44040	Books/Transcripts/Subscripts			\$4,726	\$3,250	\$2,500	\$2,500	\$0
A	6119	44042	Printing And Advertising			\$13,141	\$65,055	\$5,600	\$5,600	\$0
A	6119	44043	Legal Fees			\$9,421	\$6,500	\$6,500	\$6,500	\$0
A	6119	44046	Fees For Service			\$248,190	\$346,563	\$118,290	\$118,290	\$0
A	6119	44070	Equipment Repair And Rental			\$13,511	\$14,500	\$14,500	\$14,500	\$0
A	6119	44071	Property Repair And Rental			\$592,256	\$549,011	\$549,011	\$549,011	\$0
A	6119	44072	Vehicle Maintenance			\$12,802	\$10,000	\$15,000	\$15,000	\$0
A	6119	44102	Gas And Oil			\$17,933	\$20,000	\$18,000	\$18,000	\$0
A	6119	44400	Healthy Families			\$456,245	\$481,133	\$250,145	\$250,145	\$0
A	6119	44402	Secure Detention			\$752,736	\$1,050,955	\$1,300,000	\$1,300,000	\$0
A	6119	44403	Non Secure Detention			\$1,015,980	\$1,127,000	\$1,127,000	\$1,127,000	\$0
A	6119	44404	Adoption Subsidies			\$6,796,474	\$7,150,000	\$6,900,000	\$6,900,000	\$0
A	6119	44405	Foster Care			\$5,973,832	\$6,450,000	\$6,450,000	\$6,450,000	\$0
A	6119	44406	Division for Youth			\$0	\$187,662	\$164,629	\$164,629	\$0
A	6119	44903	DGS Shared Services Charges			\$1,454,919	\$1,501,087	\$1,553,888	\$1,553,888	\$0
A	6119	44907	Legal Service Charge Back			\$519,650	\$790,216	\$649,329	\$649,329	\$0
<i>Contractual Expenses Subtotal</i>						\$18,050,601	\$20,006,469	\$19,315,535	\$19,315,535	\$0
Fringe Benefits										
A	6119	89010	State Retirement			\$982,447	\$1,842,711	\$1,801,781	\$1,801,781	\$0
A	6119	89030	Social Security			\$607,713	\$634,702	\$667,385	\$667,385	\$0
A	6119	89060	Hospital and Medical Insurance			\$2,218,391	\$2,262,692	\$2,564,316	\$2,564,316	\$0
<i>Fringe Benefits Subtotal</i>						\$3,808,552	\$4,740,105	\$5,033,482	\$5,033,482	\$0
Total Appropriations						\$29,969,034	\$33,163,059	\$33,059,313	\$33,059,313	\$0
Revenue										
A	6119	01276	Mental Health Chargeback			(\$178,439)	(\$1,239,919)	(\$1,155,062)	(\$1,155,062)	\$0
A	6119	01819	Repayments of Child Care			(\$206,531)	(\$625,000)	(\$240,000)	(\$240,000)	\$0
A	6119	03406	Home Visiting Beginnings			(\$857,547)	(\$979,703)	(\$543,507)	(\$543,507)	\$0
A	6119	03407	Child Advocacy Center			(\$149,718)	(\$116,294)	(\$12,600)	(\$12,600)	\$0
A	6119	03610	Social Services Administration			(\$4,355,597)	(\$2,458,314)	(\$4,941,417)	(\$4,941,417)	\$0
A	6119	03619	Foster Care			(\$3,374,410)	(\$3,590,597)	(\$3,542,130)	(\$3,542,130)	\$0

			2013	2014	2012	2013	2014	2014	2014
A 6119 Children, Youth Family Service			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A	6119	03661	Family & Children Svcs Block		(\$3,427,821)	(\$6,487,468)	(\$6,086,222)	(\$6,086,222)	\$0
A	6119	03820	Division For Youth		\$0	(\$358,878)	(\$239,629)	(\$239,629)	\$0
A	6119	04493	SAMSHA Grant		\$91,405	\$0	\$0	\$0	\$0
A	6119	04610	Soc.Serv Administration		(\$4,048,927)	(\$6,968,709)	(\$7,869,277)	(\$7,869,277)	\$0
A	6119	04615	Flexible Fund Family Services		\$0	(\$318,000)	(\$794,423)	(\$794,423)	\$0
A	6119	04619	Foster Care		(\$4,806,565)	(\$5,658,750)	(\$5,596,361)	(\$5,596,361)	\$0
Total Revenue					(\$21,314,151)	(\$28,801,632)	(\$31,020,628)	(\$31,020,628)	\$0
County Share					\$8,654,884	\$4,361,427	\$2,038,685	\$2,038,685	\$0

			2013	2014	2012	2013	2014	2014	2014
A 6120 State Training School Paymnts			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A	6120	44046	Fees For Services		\$1,403,736	\$1,800,000	\$1,800,000	\$1,800,000	\$0
<i>Contractual Expenses Subtotal</i>					\$1,403,736	\$1,800,000	\$1,800,000	\$1,800,000	\$0
Total Appropriations					\$1,403,736	\$1,800,000	\$1,800,000	\$1,800,000	\$0
Revenue									
A	6120	03620	Handicapped Children-Maint.		(\$867,314)	(\$1,023,300)	(\$1,022,832)	(\$1,022,832)	\$0
Total Revenue					(\$867,314)	(\$1,023,300)	(\$1,022,832)	(\$1,022,832)	\$0
County Share					\$536,422	\$776,700	\$777,168	\$777,168	\$0

			2013	2014	2012	2013	2014	2014	2014
A 6129 State Training School Pay			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A	6129	44046	Fees For Services		\$1,991,504	\$2,800,000	\$2,390,000	\$2,390,000	\$0
<i>Contractual Expenses Subtotal</i>					\$1,991,504	\$2,800,000	\$2,390,000	\$2,390,000	\$0
Total Appropriations					\$1,991,504	\$2,800,000	\$2,390,000	\$2,390,000	\$0
Revenue									
Total Revenue					\$0	\$0	\$0	\$0	\$0
County Share					\$1,991,504	\$2,800,000	\$2,390,000	\$2,390,000	\$0

				2013	2014	2012	2013	2014	2014	2014	
A 7310 Youth Bureau				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A	7310	11029 001	540001	Executive Director	1	1	\$62,712	\$65,246	\$66,551	\$66,551	-
A	7310	12173 001	540007	Prevention Specialist	1	1	\$44,524	\$46,732	\$48,169	\$48,169	-
A	7310	12265 001	540002	Rhya Coordinator	1	1	\$48,146	\$50,942	\$46,943	\$46,943	-
				<i>Personnel Services Individual Subtotal</i>	3	3	\$155,382	\$162,920	\$161,663	\$161,663	\$0
Personnel Non-Individual											
A	7310	19950		Longevity Raise			\$3,000	\$0	\$3,000	\$3,000	\$0
A	7310	19951		Health Insurance Buyout			\$167	\$0	\$0	\$0	\$0
				<i>Personnel Non-Individual Subtotal</i>			\$3,167	\$0	\$3,000	\$3,000	\$0
Equipment											
Contractual Expenses											
A	7310	44037		Insurance			\$2,173	\$0	\$0	\$0	\$0
A	7310	44038		Travel,Mileage,Freight			\$41	\$0	\$0	\$0	\$0
A	7310	44046		Fees For Services			\$162,956	\$0	\$0	\$0	\$0
A	7310	44070		Equipment Repair And Rental			\$440	\$0	\$0	\$0	\$0
A	7310	44903		DGS Shared Services Charges			\$1,864	\$0	\$0	\$0	\$0
				<i>Contractual Expenses Subtotal</i>			\$167,473	\$0	\$0	\$0	\$0
Fringe Benefits											
A	7310	89010		State Retirement			\$22,111	\$15,659	\$34,023	\$34,023	\$0
A	7310	89030		Social Security			\$11,638	\$12,293	\$12,597	\$12,597	\$0
A	7310	89060		Hospital and Medical Insurance			\$38,633	\$35,282	\$40,867	\$40,867	\$0
				<i>Fringe Benefits Subtotal</i>			\$72,382	\$63,234	\$87,487	\$87,487	\$0
Total Appropriations							\$398,494	\$223,929	\$252,150	\$252,150	\$0
Revenue											
A	7310	03820		Division for Youth			(\$320,121)	\$0	\$0	\$0	\$0
Total Revenue							(\$320,121)	\$0	\$0	\$0	\$0
County Share							\$78,373	\$223,929	\$252,150	\$252,150	\$0