

CHILDREN , YOUTH and FAMILIES

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

MISSION

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 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, provides 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, the Division has taken steps to review fiscal processes and claiming strategies in an effort to maximize revenue to the Department.

ACCOMPLISHMENTS

- In the Children and Family Services Division, the following accomplishments occurred:
 - 5,064 SCR reports investigated by Child Welfare staff.
 - 207 Child Welfare Family Team Meeting referrals with 139 completed meetings regarding 308 children; 10 DSS referrals with 7 completed meetings regarding 17 children; 14 Probation referrals, with 11 completed meetings regarding 11 youth; and 10 Concurrent Planning referrals (permanency planning for foster care children) with 8 completed meetings regarding 8 children.
 - 24 adoptions, which were recognized by Adoption Day celebrations at Family Court.
 - 39 individuals participated in Model Approach to Partnerships in Parenting (MAPP) training for foster parent certification.
 - Advanced Forensic Interviewing training by the National Child Advocacy Center held locally for Law Enforcement and MDT members.
 - Media campaign for Safe Sleep, vehicle safety, bike helmet safety and prevention of abusive head trauma, along with numerous community education outreach events through the Children's Advocacy Center and Child Fatality Review Team.
 - Life Unplugged event provided 16 youth with "real life" experience in a structured, educational setting.

CHILDREN, YOUTH and FAMILIES

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

- 15 new caseworkers were hired and trained in Child Protective Foundations/Response.
- Juvenile Justice Reform efforts included the continued Annie E. Casey Foundation Juvenile Detention Alternative Initiative (JDAI) work in Albany County through a Detention Utilization Review data study and analysis; an assessment of the Conditions of Confinement; and the development of an Alternative to Detention Continuum of services. JJ Reform efforts also included work by the Capital Region Youth Justice Team (RYJT) of which Albany County is a strong partner and participant. The RYJT developed a Strategic Plan which outlines 8 topical areas of work related to Juvenile Justice Reform and such was presented at a Regional event the beginning of 2016.
- Participated in the Permanency Summit hosted by the NYS Office of Children and Family Services and the Casey Family Programs. The Summit focused on using data to develop strategies and drive decisions for achieving permanency for children in foster care. The Albany County data presented at the Summit revealed impressive results: 45.6% of children in Foster Care were discharged to permanency within 12 months of entry into foster care, which was 11.2% higher than the NYS calculated performance standard; 61.7% of all children in Foster Care who have been in care between 12-23 months were discharged to permanency within 12 months, which was 34.3% higher than the NYS calculated performance standard; 1.8% of children re- entered Foster Care within 12 months of discharge, which was 8.6% lower than the NYS calculated performance standard.
- The Prevention unit managed 17 contracts with 8 voluntary agencies delivering an array of clinical services, specialty services and juvenile justice services. A total of 695 families and 1683 children were provided preventive services, an important intervention to reduce the risk of foster care placement and/or expedite permanency for children.
- Through the collaborative work and partnership with Albany County Department of Social Services and the shared resource of a fraud investigator, we were able to locate 7 teenage children missing from foster/residential care.
- The Children's Mental Health clinic served face to face 985 seriously emotionally disturbed children in 2015. This is inclusive of services provided through our Supportive Case Manager, Intensive Case Managers, Clinicians, and Psychiatrists.
- The clinic remains focused on processes to increase revenue including: development of revenue feedback loops; training and ensuring the use of appropriate bill coding (has already generated \$1,4,606 in additional revenue for Case Management services); denial resubmissions; collecting co-pays on the day of services; ensuring that all services are documented in a billable format
- Applied for additional State Aid award to ensure Balancing Incentive Plan (BIP) compliance. We were awarded additional monies to enhance our current Single Point of Access (SPOA) process to ensure compliance with the transition into Health Homes.
- Implemented a pilot project at the clinic in Collaboration with OASIS. Teen Intervene is an evidenced based substance abuse intervention. Staff was trained on the practice, data collection instrument were created and modified to implement to our population and we rolled the project out on 12/1/2015.
- Our Early Intervention Team processed 512 referrals. Of those referrals, our Evaluation team evaluated 256 for Early Intervention services (0-3 years of age) and 130 for Committee on pre-School Education services (3-5 years of age).
- The Evaluation Team had been serving both Albany and Schenectady Counties; the team has expanded its contracted services to include: Greene & Schoharie Counties. We will continue to explore additional expansion opportunities for the Evaluation Team.
- Continued implementation of Single Point of Entry (SPOE). We have successfully implemented the Peer Place referral system. We have established the SPOE general telephone number – (518) 447-7777. We will continue building logic into Peer Place & expanding the scope of SPOE to become an all-inclusive operation for the 0-5 population.
- The Administrative Division was responsible for operating a \$73,402,265 budget and managing 215 contracts. Across the accounts we spent a total of \$66,540, 953 and had an overall reimbursement rate of 65%.
- A top priority for Administrative Services was the Title IV-E Audit. This is a federal foster care audit which reviews a set of cases to determine if IV-E funding has been utilized according to guidelines. IV-E provides 50% federal reimbursement for eligible cases. Failure to comply with guidelines would result in severe penalties. Albany performed exceptionally well and overall, NYS passed the audit. The next audit is scheduled for 2018.
- The Youth Bureau managed 30 community-based program contracts for recreation and youth service and provided oversight for 23 youth service recreation and leadership opportunities, offered by 13 municipalities for a projected 25,988 youth to be served.
- The Healthy Families program served over 277 families during the 2015-2016 year. Highlights include the annual Bridge ceremony where 15 families were graduated. These are families who have been with the program long term and have reached the goal of the target child enrolling in Pre-K or Head Start programs.
- A well-trained and skilled workforce along with opportunities for professional development is important for DCYF. From January 2015 to date, Staff Development has coordinated 207 trainings and has facilitated 105 training events for staff both internally as well as other County staff.

CHILDREN, YOUTH and FAMILIES

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

- Other events facilitated by our Staff Development Division included:
 - Our Adopt-A-Family program served 363 families during the 2015 holiday season.
 - Ten (10) outreach activities in conjunction with the South End Community Partnership as well as our back to school supply drive and Child Abuse Prevention Awareness Poster Contest.
 - Tuition assistance for two staff members and hosted two student interns last year.

CHALLENGES

- Staffing remains one of the biggest challenges for DCYF. Across the entire Department, there were vacancies due to retirements, resignations, and/or changes in circumstances. While we have successfully worked with Civil Service, HR, and the County Executive's office to fill these vacancies, there is still a significant impact to work flow and processes. In the Children Services division alone, there have been 21 caseworkers hired over the last 18 months.
- Also in the Children and Family Services Division, there has been a significant increase in the number of unfunded mandates related to the federal Preventing Sex Trafficking and Strengthening Families Act, which has placed quite an additional burden on our service delivery system.
- Managing our fiscal budget. A rise in the number of foster care placements, detention care days, and CSE placements presents a significant challenge in how to meet programmatic costs without necessitating the need for increased appropriations.

GOALS AND PERFORMANCE TARGETS

- Child Protective Services will continue to meet NYS mandates as it pertains to the safety, permanency, and well-being of children. There will be a continued focus on family engagement through Family Team Meetings, Parent Partners and familial natural supports in an effort to safely avoid out of home placement for children and youth and to safely expedite permanency for children in foster care.
- Ensure that the Children's Mental Health (CMH) Clinic is fiscally viable and receiving payment for all services rendered. In order to enhance the fiscal viability of the clinic, CMH in collaboration with the Department of Mental Health (DMH) applied for and was successfully awarded the Vital Access Provider (VAP) grant through OMH. The funding received was \$700,000 which will be designated to the following areas:
 - Plans to hire a full time Fiscal position housed in the clinic.
 - Consultants to guide both clinics into the world of managed care and ensuring fiscal viability and sustainability.
 - Centralized scheduling – to be implemented consistently thus increasing productivity, time management, correct coding, copayment collection & billing all directly related to increased revenue.
 - Improvements to Electronic Health Record – again to promote efficiency
- Continue to prepare for Health Homes & Managed Care, which are slated to begin in October 2016 for Health Homes and January 2018 for Managed Care. These changes will impact DCYF in three key divisions: Children Services with our foster care population, Division of Special Needs with our Early Intervention services, and our Children's Mental Health Clinic for the provision of clinical as well as case management services. Developing contracts with managed care entities as well as identified children's health homes will be a key part of this preparation.
- Continued focus on Juvenile Justice Reform through our participation in the Juvenile Detention Alternatives Initiative (JDAI), as well as the Capital Region Youth Justice Team (CRYJT). In particular, the focus will be on safely reducing the detention admissions and out of home placements of youth identified as a Person in Need of Supervision (PINS) or a Juvenile Delinquent (JD).
- DCYF in partnership with City of Albany Police, the Albany City School District, Albany County Department of Mental Health and Albany County Probation Department began the Community, Opportunity, Reinvestment (CORe) initiative. This joint endeavor allows for the cooperation and coordination of each agency's data for the purpose of supporting interventions for at risk youth and their families.
- Continued collaboration with Albany County Family Court through the Court Improvement project (CIP) in order to assess ways to continuously improve court processes to achieve permanency for children in a timely manner. In 2017, we will focus on infusing Family Treatment Court practices in all Child Welfare cases. We will be exploring ways to identify families negatively impacted by substance abuse through our collaborative work with the Court Improvement Project awarded Grant, Statewide System Reform Program (SSRP).
- DCYF has been awarded several grants to implement a variety of programs and initiatives. The successful continued implementation of these services will be a focus in 2017. They include:

CHILDREN, YOUTH and FAMILIES

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

- Safe Harbor Initiative- DCYF will continue to develop and implement a program and services that address the needs of commercially sexually exploited children (CSEC) through the linkage of such to our existing Children's Advocacy Center. The CAC has an existing effective collaboration with a variety of stakeholders, including law enforcement agencies, the DA's office, multiple service providers, medical providers, and community based organizations, which will be leveraged to effectively engage this population.
- Co-Location of a Behavioral Health Clinician in CPS- DCYF recognizes the needs and challenges that often beset children and families that interface in both the Child Welfare system as well as the Behavioral Health system. The opportunity to implement strategies to promote more effective coordination of services across these two systems can only serve to improve the outcomes for the children and families we serve. The goal of this position is to ensure that family's needs are being met and to prevent either re-entry and/or further penetration into the Child Welfare system.
- Foster parent recruitment and retention grant with NYS OCFS and the Wendy's Wonderful Kids (WWK) grant has been awarded for the second year. The recruitment grant continues to allow us to focus on the recruitment and retention of much needed foster homes for large sibling groups and children with complex needs. WWK allows DCYF to utilize child-focused strategies to find permanency for those older and higher needs children that tend to remain longer in care. The co-located adoption recruiter has been successfully imbedded in the DCYF Foster Home Adoption Unit.
- DCYF identified succession planning as a key goal in 2016 and it remains a focus in 2017. As we look ahead to the next 5 years, we can anticipate losing up to 25% of key personnel, resulting in years of institutional knowledge and experience leaving due to retirement, other career opportunities, etc. We are currently developing a strategic plan to identify those key positions we anticipate becoming vacant and looking to identify and begin to cultivate existing staff that could move into those roles. As part of the plan, we are looking to develop a leadership/management training program.

SUMMARY OF BUDGET CHANGES

The 2017 Executive budget for DCYF includes the addition of six (6) caseworkers to establish a training unit. To date, in 2016, we have hired 16 new caseworkers with 6 vacancies pending. When new staff is hired, there is an intensive training component they must complete before they can have an assigned caseload of their own. This results in a lapse of 8-10 months before you have a person equipped to take on a caseload. The immediate benefit of a training unit is you now have persons who have already been hired and begun the training process. This increases the ability to have someone trained to take on a caseload in an expedited manner. Long-term benefits include a reduction in caseload sizes, an increase in staff retention, and an increase in the efficiencies and effectiveness of the Department in meeting our mandates to protect the health and safety of children.

Overall, the Department has been diligent over the last several years to reduce our expenditures and appropriations. We have continually examined and projected our spending to produce a responsible budget. In spite of this, there are a number of factors out of the Department's control. Increases in the number of detention care days, foster care placements, and Committee on Special Education (CSE) placements all have significant impact upon the DCYF budget.

On October 4, 2015, the assigned caseworker and cps supervisor went to the Juvenile Diabetes Walk at the Saratoga Race Track and brought family members and a youth who is now 18 years old and has been diagnosed with juvenile diabetes. During the time the DCYF caseworker has been working with the family and youth, this young person has become more compliant with his diabetes care. Thankfully, he had no further hospitalizations this past year and in August, he turned 18 in good health!

The caseworker and supervisor transported this young person, with his mother and five of his younger siblings, to Saratoga for The Walk. Thanks to the generosity of DCYF, the caseworker was able to provide the family with white t-shirts and fabric markers so the family could decorate their own shirts for the event. On a home visit right before The Walk, the children all proudly displayed what they created on their shirts.

The caseworker and supervisor will never forget the day they spent with this family. As they drove through Saratoga, the children became so excited by the beautiful homes that lined the streets and the mother marveled at how clean the streets were. The family had never been to Saratoga and many of them have never really left Albany.

After The Walk, the caseworker and supervisor took the children to Yaddo Gardens to continue to enjoy the beautiful day. The children had a great time exploring the grounds, looking at the flowers and seeing the very large fish in the fountain. They finished the day with a trip to McDonald's for lunch and a cake to celebrate the birthday of one of the children.

When they arrived back at their home later that afternoon, everyone had fallen asleep from the adventures of the day! The family was so appreciative and really enjoyed the day.

The above story is not the exception, but rather representative of some of the very difficult and challenging circumstances that youth encounter that come to the attention of DCYF. The commitment and dedication of staff to minimize the trauma in whatever small ways they can is truly representative of the mission of DCYF.

A2960 Service Physically Handicapped		2016 Count	2017 Count	2015 Expended	2016 Adjusted	2017 Requested	2017 Proposed	2017 Adopted
Equipment								
Contractual Expenses								
A 2960 44021	Computer Supplies			\$18,000	\$18,000	\$20,000	\$20,000	\$0
A 2960 44038	Travel,Mileage,Freight			\$2,182,119	\$2,900,000	\$3,100,000	\$3,100,000	\$0
A 2960 44039	Conferences/Training/Tuition			\$10,061,428	\$9,900,000	\$9,900,000	\$9,900,000	\$0
A 2960 44046	Fees For Services			\$296,792	\$290,000	\$290,000	\$290,000	\$0
A 2960 44252	Medical Services/Therapy			\$1,485,614	\$1,800,000	\$1,800,000	\$1,800,000	\$0
Subtotal for: Contractual Expenses				\$14,043,953	\$14,908,000	\$15,110,000	\$15,110,000	\$0
				\$14,043,953	\$14,908,000	\$15,110,000	\$15,110,000	\$0

Revenue								
A2960	01605	Chrgs-Care of Hndcppd Children		(\$748,202)	(\$926,986)	(\$806,354)	(\$806,354)	\$0
A2960	01860	Repayment Handicapped Children		(\$149,971)	(\$181,990)	(\$181,990)	(\$181,990)	\$0
A2960	03277	Phys Handicapped Chldren		(\$6,106,405)	(\$8,080,170)	(\$7,701,817)	(\$7,701,817)	\$0
A2960	03278	SED Administration		(\$84,375)	(\$75,600)	(\$85,575)	(\$85,575)	\$0
Total Revenue				(\$7,088,953)	(\$9,264,746)	(\$8,775,736)	(\$8,775,736)	\$0
County Share				\$6,955,000	\$5,643,254	\$6,334,264	\$6,334,264	\$0

A4046 Care Handicap Children		2016 Count	2017 Count	2015 Expended	2016 Adjusted	2017 Requested	2017 Proposed	2017 Adopted
Equipment								
Contractual Expenses								
A 4046 44046	Fees For Services			\$4,624	\$12,000	\$12,000	\$12,000	\$0
Subtotal for: Contractual Expenses				\$4,624	\$12,000	\$12,000	\$12,000	\$0
				\$4,624	\$12,000	\$12,000	\$12,000	\$0
Revenue								
A4046	01605	Chrgs-Care of Hndcppd Children		(\$158)	(\$2,160)	(\$2,160)	(\$2,160)	\$0
A4046	03446	Care Phys Hndcapped Children		(\$2,754)	(\$3,600)	(\$3,600)	(\$3,600)	\$0
Total Revenue				(\$2,912)	(\$5,760)	(\$5,760)	(\$5,760)	\$0
County Share				\$1,712	\$6,240	\$6,240	\$6,240	\$0

A4059 Care Handicapped Children		2016	2017	2015	2016	2017	2017	2017	
		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual									
A4059	12168 001 410004	Speech Pathologist	1	1	\$60,740	\$61,953	\$65,321	\$65,321	-
A4059	12171 001 410046	Speech Pathologist PT	1	1	\$30,363	\$30,976	\$30,976	\$30,976	-
A4059	12179 001 470191	Supervising Family Serv.Spec.	1	1	\$55,586	\$56,696	\$56,696	\$56,696	-
A4059	12182 001 410005	Evaluation Services Supervisor	1	1	\$75,173	\$76,089	\$76,089	\$76,089	-
A4059	12183 001 410006	Early Information Serv.Manager	1	1	\$66,925	\$68,262	\$68,262	\$68,262	-
A4059	12186 002 410010	Family Service Specialist	1	1	\$44,572	\$48,831	\$48,831	\$48,831	-
A4059	12186 003 410011	Family Service Specialist	1	1	\$47,875	\$48,831	\$48,831	\$48,831	-
A4059	12186 004 410012	Family Service Specialist	1	1	\$47,875	\$48,831	\$48,831	\$48,831	-
A4059	12186 006 410014	Family Service Specialist	1	1	\$37,747	\$48,831	\$48,831	\$48,831	-
A4059	12186 008 410016	Family Service Specialist	1	1	\$47,875	\$48,831	\$48,831	\$48,831	-
A4059	12186 009 410017	Family Service Specialist	1	1	\$47,875	\$48,831	\$48,831	\$48,831	-
A4059	12187 001 410038	Early Childhood Case Coord	1	1	\$17,381	\$37,795	\$37,795	\$37,795	-
A4059	12195 001 410019	Early Childhood Program Assist	1	1	\$55,000	\$56,098	\$56,098	\$56,098	-
A4059	12258 001 410021	Medical Transportation Coord	1	1	\$52,710	\$53,762	\$53,762	\$53,762	-
A4059	12521 001 410039	Auditor	1	1	\$51,621	\$52,652	\$52,652	\$52,652	-
A4059	12572 001 410008	Supervisor of Accounts	1	1	\$61,711	\$63,187	\$63,187	\$63,187	-
A4059	12820 001 410048	Special Education Program Cord	1	1	\$65,009	\$66,307	\$67,468	\$67,468	-
A4059	12821 001 410025	Special Education Evaluator	1	1	\$58,981	\$60,806	\$61,308	\$61,308	-
A4059	12821 002 410026	Special Education Evaluator	1	1	\$23,980	\$39,193	\$39,193	\$39,193	-
A4059	16104 001 410037	Account Clerk II	1	1	\$46,166	\$47,664	\$47,664	\$47,664	-
A4059	16104 002 410049	Account Clerk II	1	1	\$46,731	\$47,664	\$47,664	\$47,664	-
A4059	16107 002 410047	Early Information Specialist	1	1	\$43,953	\$45,803	\$45,803	\$45,803	-
A4059	16206 001 410029	Clerk I	1	1	\$9,803	\$30,586	\$30,586	\$30,586	-
A4059	16206 002 410030	Clerk I	1	1	\$29,988	\$30,586	\$30,586	\$30,586	-
A4059	16206 003 410031	Clerk I	1	1	\$29,988	\$30,586	\$30,586	\$30,586	-
A4059	16234 001 410033	Clerk Typist II	1	1	\$36,557	\$37,287	\$37,287	\$37,287	-
A4059	16302 002 410036	Medical Clerk Typist	1	1	\$35,153	\$35,856	\$35,856	\$35,856	-
<i>Personnel Services Individual Subtotal</i>			27	27	\$1,227,336	\$1,322,794	\$1,327,825	\$1,327,825	\$0
Personnel									
Personnel Non-Individual									
A 4059	18580	Per Diem Therapies PT			\$13,650	\$22,000	\$22,000	\$22,000	\$0
A 4059	19950	Longevity Raise			\$16,500	\$18,150	\$21,100	\$21,100	\$0
A 4059	19951	Health Insurance Buyout			\$12,083	\$14,000	\$12,000	\$12,000	\$0
A 4059	19952	Compensatory Time Payout			\$574	\$500	\$500	\$500	\$0
A 4059	19990	Vacation Buy Back			\$2,910	\$2,101	\$2,101	\$2,101	\$0
Subtotal for: Personnel Non-Individual					\$45,717	\$56,751	\$57,701	\$57,701	\$0
Equipment									

A4059 Care Handicapped Children		2016 Count	2017 Count	2015 Expended	2016 Adjusted	2017 Requested	2017 Proposed	2017 Adopted
Contractual Expenses								
A 4059 44020	Office Supplies			\$6,453	\$7,000	\$7,000	\$7,000	\$0
A 4059 44035	Postage			\$1,654	\$3,000	\$3,000	\$3,000	\$0
A 4059 44036	Telephone			\$990	\$1,152	\$1,152	\$1,152	\$0
A 4059 44037	Insurance			\$11,300	\$11,866	\$10,666	\$10,666	\$0
A 4059 44038	Travel,Mileage,Freight			\$11,800	\$14,300	\$14,300	\$14,300	\$0
A 4059 44042	Printing And Advertising			\$0	\$150	\$150	\$150	\$0
A 4059 44046	Early Intervention Fees Serv			\$1,179,279	\$2,500,000	\$2,200,000	\$2,200,000	\$0
A 4059 44070	Equipment Repair And Rental			\$1,892	\$3,123	\$2,500	\$2,500	\$0
A 4059 44903	Shared Services Charges			\$66,826	\$66,976	\$68,575	\$68,575	\$0
Subtotal for: Contractual Expenses				\$1,280,194	\$2,607,567	\$2,307,343	\$2,307,343	\$0
Fringe Benefits								
A 4059 89010	State Retirement			\$219,273	\$270,073	\$238,719	\$238,719	\$0
A 4059 89030	Social Security			\$95,503	\$105,535	\$105,993	\$105,993	\$0
A 4059 89060	Hospital and Medical Insurance			\$1,436,026	\$364,841	\$414,645	\$414,645	\$0
Subtotal for: Fringe Benefits				\$1,750,801	\$740,449	\$759,357	\$759,357	\$0
Total Appropriations				\$4,304,048	\$4,727,561	\$4,452,226	\$4,452,226	\$0

Revenue									
A4059	01608	Third Party Health Insurance			(\$3,937)	(\$10,000)	(\$10,000)	(\$10,000)	\$0
A4059	01621	Early Intervention Fees			(\$92,127)	(\$131,863)	(\$65,597)	(\$65,597)	\$0
A4059	03401	Public Health			(\$101,773)	(\$167,367)	(\$148,263)	(\$148,263)	\$0
A4059	03449	Early Intervention			(\$102,110)	(\$1,160,387)	(\$1,100,403)	(\$1,100,403)	\$0
A4059	04451	Early Intervention Federal			(\$241,057)	(\$143,402)	(\$202,140)	(\$202,140)	\$0
Total Revenue					(\$541,004)	(\$1,613,019)	(\$1,526,403)	(\$1,526,403)	\$0
County Share					\$3,763,044	\$3,114,542	\$2,925,823	\$2,925,823	\$0

A6071 Preventative Assistance Prog.		2016 Count	2017 Count	2015 Expended	2016 Adjusted	2017 Requested	2017 Proposed	2017 Adopted	
Contractual Expenses									
A 6071 44046	Fees For Services			\$4,701,520	\$6,502,463	\$6,807,134	\$6,807,134	\$0	
Subtotal for: Contractual Expenses				\$4,701,520	\$6,502,463	\$6,807,134	\$6,807,134	\$0	
				\$4,701,520	\$6,502,463	\$6,807,134	\$6,807,134	\$0	
Revenue									
A6071	03670	Purchase of Srvs for Recpnt			(\$27,073)	(\$2,743,079)	(\$2,907,085)	(\$2,907,085)	\$0
A6071	04615	Flexible Fund Family Services			(\$4,262,327)	(\$1,967,000)	(\$1,967,000)	(\$1,967,000)	\$0
A6071	04670	Purchase of Srvs for Recpnt			(\$2,637,718)	(\$111,142)	(\$151,287)	(\$151,287)	\$0
Total Revenue					(\$6,927,118)	(\$4,821,221)	(\$5,025,372)	(\$5,025,372)	\$0
County Share					(\$2,225,598)	\$1,681,242	\$1,781,762	\$1,781,762	\$0

A6110 Emergency Aid to Families			2016	2017	2015	2016	2017	2017	2017
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 6110 44046	Fees For Services				\$7,789,252	\$7,440,000	\$8,130,000	\$8,130,000	\$0
Subtotal for: Contractual Expenses					\$7,789,252	\$7,440,000	\$8,130,000	\$8,130,000	\$0
Revenue									
A6110	03609	Family Assistance			(\$406,284)	\$0	\$0	\$0	\$0
A6110	04609	Family Assistance			(\$167,949)	\$0	\$0	\$0	\$0
A6110	04615	Flexible Fund Family Services			(\$2,005,801)	(\$5,096,400)	(\$5,569,050)	(\$5,569,050)	\$0
A6110	04619	Foster Care			(\$941,639)	(\$2,343,600)	(\$2,560,950)	(\$2,560,950)	\$0
Total Revenue					(\$3,521,673)	(\$7,440,000)	(\$8,130,000)	(\$8,130,000)	\$0
County Share					\$4,267,579	\$0	\$0	\$0	\$0

A6119 Children, Youth Family Service				2016	2017	2015	2016	2017	2017	2017	
				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual											
A6119	11010	001	470001	Commissioner	1	1	\$100,175	\$102,179	\$104,223	\$104,223	-
A6119	11030	001	470246	Director of Youth Prog.Rec.Act	1	0	\$70,289	\$86,700	-	-	-
A6119	11110	001	470190	Deputy Commissioner	1	1	\$89,308	\$91,095	\$92,917	\$92,917	-
A6119	11211	001	470024	Director Of Accounts	1	1	\$74,285	\$75,771	\$77,287	\$77,287	-
A6119	11212	001	470002	Director Children,Family Servi	1	1	\$80,000	\$84,827	\$86,542	\$86,542	-
A6119	11220	001	470214	Medical Services Coordinator	1	1	\$51,621	\$52,652	\$52,652	\$52,652	-
A6119	12103	002	470005	Family Court Evaluator	1	1	\$78,183	\$79,746	\$79,746	\$79,746	-
A6119	12103	003	470006	Family Court Evaluator	1	1	\$78,184	\$79,746	\$79,746	\$79,746	-
A6119	12104	001	470153	Clinical Director Childrens	1	1	\$63,673	\$74,147	\$66,246	\$66,246	-
A6119	12104	002	470241	Clinical Director Childrens	1	1	\$72,693	\$74,147	\$75,630	\$75,630	-
A6119	12189	001	470156	Intensive Case Manager	1	1	\$61,567	\$62,798	\$62,798	\$62,798	-
A6119	12189	002	470157	Intensive Case Manager	1	1	\$64,176	\$65,458	\$65,458	\$65,458	-
A6119	12189	003	470158	Intensive Case Manager	1	1	\$57,989	\$60,028	\$60,610	\$60,610	-
A6119	12189	004	470159	Intensive Case Manager	1	1	\$54,187	\$61,643	\$62,798	\$62,798	-
A6119	12201	001	470160	Supervising Social Worker	1	1	\$62,136	\$63,377	\$63,377	\$63,377	-
A6119	12201	002	470161	Supervising Social Worker	1	1	\$59,265	\$61,193	\$61,618	\$61,618	-
A6119	12205	001	470162	Staff Social Worker	1	1	\$43,681	\$45,375	\$44,424	\$44,424	-
A6119	12205	002	470163	Staff Social Worker	1	1	\$30,369	\$43,947	\$44,424	\$44,424	-
A6119	12205	003	470164	Staff Social Worker	1	1	\$17,322	\$44,424	\$44,903	\$44,903	-
A6119	12205	004	470165	Staff Social Worker	1	1	\$38,199	\$46,509	\$46,509	\$46,509	-
A6119	12205	005	470183	Staff Social Worker	1	1	\$43,907	\$45,375	\$45,941	\$45,941	-
A6119	12205	006	470185	Staff Social Worker	1	1	\$45,573	\$46,509	\$46,509	\$46,509	-
A6119	12205	007	470196	Staff Social Worker	1	1	\$31,888	\$44,424	\$44,903	\$44,903	-
A6119	12205	008	470234	Staff Social Worker	1	1	\$43,477	\$44,903	\$45,375	\$45,375	-
A6119	12210	003	470168	Case Supervisor A	1	1	\$74,965	\$76,044	\$76,044	\$76,044	-
A6119	12210	004	470210	Case Supervisor A	1	1	\$74,554	\$76,044	\$76,044	\$76,044	-
A6119	12211	001	470010	Case Supervisor B	1	1	\$59,549	\$60,146	\$60,146	\$60,146	-
A6119	12211	002	470011	Case Supervisor B	1	1	\$58,966	\$60,146	\$60,146	\$60,146	-
A6119	12211	003	470012	Case Supervisor B	1	1	\$58,934	\$60,146	\$60,146	\$60,146	-
A6119	12211	004	470013	Case Supervisor B	1	1	\$59,914	\$60,146	\$60,146	\$60,146	-
A6119	12211	005	470014	Case Supervisor B	1	1	\$58,966	\$60,146	\$60,146	\$60,146	-
A6119	12211	006	470015	Case Supervisor B	1	1	\$58,966	\$60,146	\$60,146	\$60,146	-
A6119	12211	007	470016	Case Supervisor B	1	1	\$58,966	\$60,146	\$60,146	\$60,146	-
A6119	12211	008	470017	Case Supervisor B	1	1	\$58,966	\$60,146	\$60,146	\$60,146	-
A6119	12211	009	470018	Case Supervisor B	1	1	\$58,966	\$60,146	\$60,146	\$60,146	-
A6119	12211	010	470019	Case Supervisor B	1	1	\$58,893	\$60,146	\$60,146	\$60,146	-
A6119	12211	011	470020	Case Supervisor B	1	1	\$58,966	\$60,146	\$60,146	\$60,146	-
A6119	12211	012	470136	Case Supervisor B	1	1	\$58,966	\$60,146	\$60,146	\$60,146	-
A6119	12211	013	470146	Case Supervisor B	1	1	\$58,966	\$60,146	\$60,146	\$60,146	-
A6119	12211	014	470181	Case Supervisor B	1	1	\$57,833	\$58,989	\$60,146	\$60,146	-
A6119	12211	015	470197	Case Supervisor B	1	1	\$58,909	\$60,146	\$60,146	\$60,146	-
A6119	12211	016	470198	Case Supervisor B	1	1	\$58,966	\$60,146	\$60,146	\$60,146	-
A6119	12211	017	470215	Case Supervisor B	1	1	\$58,966	\$60,146	\$60,146	\$60,146	-
A6119	12211	018	470231	Case Supervisor B	1	1	\$5,670	\$60,146	\$60,146	\$60,146	-
A6119	12212	001	470021	Senior Caseworker	1	1	\$45,740	\$51,618	\$51,618	\$51,618	-
A6119	12212	032	470023	Senior Caseworker	1	1	\$51,745	\$52,780	\$52,780	\$52,780	-
A6119	12212	002	470025	Senior Caseworker	1	1	\$5,839	\$52,780	\$52,780	\$52,780	-
A6119	12212	003	470026	Senior Caseworker	1	1	\$42,056	\$52,780	\$52,780	\$52,780	-
A6119	12212	004	470027	Senior Caseworker	1	1	\$50,585	\$52,780	\$52,780	\$52,780	-

		2016	2017	2015	2016	2017	2017	2017	
A6119 Children, Youth Family Service		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
A6119	12212 006 470029	Senior Caseworker	1	1	\$48,731	\$52,780	\$52,780	\$52,780	-
A6119	12212 007 470030	Senior Caseworker	1	1	\$51,546	\$52,780	\$52,780	\$52,780	-
A6119	12212 008 470031	Senior Caseworker	1	1	\$50,550	\$51,618	\$52,780	\$52,780	-
A6119	12212 009 470032	Senior Caseworker	1	1	\$51,446	\$52,780	\$52,780	\$52,780	-
A6119	12212 015 470038	Senior Caseworker	1	1	\$45,895	\$52,780	\$52,780	\$52,780	-
A6119	12212 016 470039	Senior Caseworker	1	1	\$46,770	\$52,780	\$51,618	\$51,618	-
A6119	12212 018 470041	Senior Caseworker	1	1	\$51,417	\$52,780	\$52,780	\$52,780	-
A6119	12212 020 470043	Senior Caseworker	1	1	\$51,745	\$52,780	\$52,780	\$52,780	-
A6119	12212 021 470044	Senior Caseworker	1	1	\$50,474	\$51,618	\$51,618	\$51,618	-
A6119	12212 022 470045	Senior Caseworker	1	1	\$50,606	\$52,780	\$52,780	\$52,780	-
A6119	12212 023 470046	Senior Caseworker	1	1	\$51,742	\$52,780	\$52,780	\$52,780	-
A6119	12212 024 470047	Senior Caseworker	1	1	\$14,660	\$51,618	\$52,780	\$52,780	-
A6119	12212 025 470048	Senior Caseworker	1	1	\$51,745	\$52,780	\$52,780	\$52,780	-
A6119	12212 026 470049	Senior Caseworker	1	1	\$51,674	\$52,780	\$52,780	\$52,780	-
A6119	12212 027 470050	Senior Caseworker	1	1	\$51,710	\$52,780	\$52,780	\$52,780	-
A6119	12212 028 470051	Senior Caseworker	1	1	\$51,467	\$52,518	\$53,569	\$53,569	-
A6119	12212 029 470052	Senior Caseworker	1	1	\$51,717	\$52,780	\$52,780	\$52,780	-
A6119	12212 033 470147	Senior Caseworker	1	1	\$45,740	\$51,618	\$52,780	\$52,780	-
A6119	12212 034 470180	Senior Caseworker	1	1	\$52,484	\$52,780	\$52,780	\$52,780	-
A6119	12212 035 470204	Senior Caseworker	1	1	\$15,279	\$52,780	\$51,618	\$51,618	-
A6119	12215 001 470054	Caseworker	1	1	\$47,177	\$48,121	\$48,121	\$48,121	-
A6119	12215 002 470055	Caseworker	1	1	\$47,187	\$48,121	\$48,121	\$48,121	-
A6119	12215 003 470056	Caseworker	1	1	\$45,000	\$46,959	\$46,959	\$46,959	-
A6119	12215 004 470057	Caseworker	1	1	\$43,010	\$44,641	\$43,992	\$43,992	-
A6119	12215 005 470058	Caseworker	1	1	\$46,040	\$48,121	\$48,121	\$48,121	-
A6119	12215 006 470059	Caseworker	1	1	\$46,040	\$46,959	\$48,121	\$48,121	-
A6119	12215 007 470060	Caseworker	1	1	\$43,350	\$45,414	\$46,190	\$46,190	-
A6119	12215 008 470061	Caseworker	1	1	\$45,857	\$46,959	\$46,959	\$46,959	-
A6119	12215 009 470062	Caseworker	1	1	\$42,488	\$44,641	\$45,414	\$45,414	-
A6119	12215 010 470063	Caseworker	1	1	\$44,787	\$49,530	\$46,959	\$46,959	-
A6119	12215 011 470064	Caseworker	1	1	\$42,531	\$45,414	\$46,190	\$46,190	-
A6119	12215 012 470065	Caseworker	1	1	\$42,430	\$44,641	\$45,414	\$45,414	-
A6119	12215 013 470066	Caseworker	1	1	\$36,363	\$43,992	\$43,992	\$43,992	-
A6119	12215 014 470067	Caseworker	1	1	\$46,015	\$46,959	\$46,959	\$46,959	-
A6119	12215 015 470068	Caseworker	1	1	\$35,257	\$44,641	\$44,641	\$44,641	-
A6119	12215 016 470069	Caseworker	1	1	\$45,982	\$46,959	\$46,959	\$46,959	-
A6119	12215 017 470070	Caseworker	1	1	\$28,641	\$44,388	\$44,641	\$44,641	-
A6119	12215 018 470071	Caseworker	1	1	\$43,630	\$45,414	\$46,190	\$46,190	-
A6119	12215 019 470072	Caseworker	1	1	\$39,842	\$46,959	\$43,992	\$43,992	-
A6119	12215 020 470073	Caseworker	1	1	\$43,344	\$45,414	\$46,190	\$46,190	-
A6119	12215 021 470074	Caseworker	1	1	\$42,968	\$44,641	\$45,414	\$45,414	-
A6119	12215 022 470075	Caseworker	1	1	\$47,154	\$48,121	\$48,121	\$48,121	-
A6119	12215 023 470076	Caseworker	1	1	\$47,855	\$46,959	\$46,959	\$46,959	-
A6119	12215 024 470077	Caseworker	1	1	\$44,028	\$46,190	\$46,959	\$46,959	-
A6119	12215 025 470078	Caseworker	1	1	\$45,989	\$46,959	\$43,992	\$43,992	-
A6119	12215 026 470079	Caseworker	1	1	\$46,368	\$48,121	\$48,121	\$48,121	-
A6119	12215 027 470080	Caseworker	1	1	\$43,710	\$45,414	\$46,190	\$46,190	-
A6119	12215 028 470081	Caseworker	1	1	\$43,728	\$45,414	\$46,190	\$46,190	-
A6119	12215 029 470082	Caseworker	1	1	\$43,774	\$46,190	\$46,959	\$46,959	-
A6119	12215 030 470083	Caseworker	1	1	\$43,252	\$45,414	\$46,190	\$46,190	-
A6119	12215 031 470084	Caseworker	1	1	\$34,237	\$43,992	\$44,641	\$44,641	-

A6119 Children, Youth Family Service		2016	2017	2015	2016	2017	2017	2017
		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A6119 12215 032 470085	Caseworker	1	1	\$47,179	\$48,121	\$48,121	\$48,121	-
A6119 12215 033 470086	Caseworker	1	1	\$47,566	\$46,959	\$46,959	\$46,959	-
A6119 12215 034 470087	Caseworker	1	1	\$46,021	\$46,959	\$46,959	\$46,959	-
A6119 12215 035 470088	Caseworker	1	1	\$46,431	\$46,959	\$46,959	\$46,959	-
A6119 12215 036 470089	Caseworker	1	1	\$46,040	\$46,959	\$43,992	\$43,992	-
A6119 12215 037 470090	Caseworker	1	1	\$46,040	\$46,959	\$46,959	\$46,959	-
A6119 12215 038 470091	Caseworker	1	1	\$39,842	\$46,959	\$43,992	\$43,992	-
A6119 12215 039 470092	Caseworker	1	1	\$46,040	\$46,959	\$43,992	\$43,992	-
A6119 12215 040 470093	Caseworker	1	1	\$42,654	\$44,641	\$45,414	\$45,414	-
A6119 12215 041 470094	Caseworker	1	1	\$17,874	\$45,414	\$43,992	\$43,992	-
A6119 12215 042 470095	Caseworker	1	1	\$46,040	\$46,959	\$43,992	\$43,992	-
A6119 12215 043 470096	Caseworker	1	1	\$36,056	\$45,414	\$43,992	\$43,992	-
A6119 12215 044 470097	Caseworker	1	1	\$43,004	\$44,641	\$45,414	\$45,414	-
A6119 12215 045 470098	Caseworker	1	1	\$46,040	\$46,959	\$46,959	\$46,959	-
A6119 12215 046 470099	Caseworker	1	1	\$44,174	\$46,190	\$46,959	\$46,959	-
A6119 12215 047 470100	Caseworker	1	1	\$46,033	\$46,959	\$48,121	\$48,121	-
A6119 12215 048 470137	Caseworker	1	1	\$39,855	\$46,959	\$43,992	\$43,992	-
A6119 12215 049 470138	Caseworker	1	1	\$44,247	\$46,190	\$46,959	\$46,959	-
A6119 12215 050 470139	Caseworker	1	1	\$45,755	\$46,959	\$46,959	\$46,959	-
A6119 12215 051 470140	Caseworker	1	1	\$37,196	\$48,121	\$44,641	\$44,641	-
A6119 12215 052 470141	Caseworker	1	1	\$42,380	\$44,641	\$45,414	\$45,414	-
A6119 12215 063 470142	Caseworker	1	1	\$29,483	\$44,641	\$44,641	\$44,641	-
A6119 12215 059 470143	Caseworker	1	1	\$29,318	\$45,414	\$44,641	\$44,641	-
A6119 12215 053 470199	Caseworker	1	1	\$43,158	\$44,641	\$45,414	\$45,414	-
A6119 12215 054 470200	Caseworker	1	1	\$43,374	\$45,414	\$46,190	\$46,190	-
A6119 12215 055 470201	Caseworker	1	1	\$0	\$43,140	\$43,992	\$43,992	-
A6119 12215 056 470202	Caseworker	1	1	\$4,793	\$45,414	\$43,992	\$43,992	-
A6119 12215 057 470203	Caseworker	1	1	\$35,334	\$43,992	\$44,641	\$44,641	-
A6119 12215 060 470216	Caseworker	1	1	\$45,691	\$46,959	\$43,992	\$43,992	-
A6119 12215 061 470217	Caseworker	1	1	\$42,780	\$44,641	\$45,414	\$45,414	-
A6119 12215 062 470218	Caseworker	1	1	\$36,295	\$43,992	\$44,641	\$44,641	-
A6119 12215 058 470221	Caseworker	0	1	\$0	\$0	\$43,334	\$43,334	-
A6119 12215 065 470247	Caseworker	0	1	\$0	\$0	\$43,334	\$43,334	-
A6119 12215 066 470248	Caseworker	0	1	\$0	\$0	\$43,334	\$43,334	-
A6119 12215 067 470249	Caseworker	0	1	\$0	\$0	\$43,334	\$43,334	-
A6119 12215 068 470250	Caseworker	0	1	\$0	\$0	\$43,334	\$43,334	-
A6119 12215 069 470251	Caseworker	0	1	\$0	\$0	\$43,334	\$43,334	-
A6119 12215 064 470303	Caseworker	1	1	\$33,683	\$46,959	\$44,641	\$44,641	-
A6119 12255 001 470103	Assessment Services Coord	1	1	\$55,649	\$56,744	\$56,744	\$56,744	-
A6119 12267 001 470104	Special Projects Coordinato	1	1	\$55,586	\$56,696	\$56,696	\$56,696	-
A6119 12281 001 470304	Single Point Entry Coordinator	1	1	\$28,807	\$56,100	\$57,222	\$57,222	-
A6119 12421 001 470148	Staff Development Coordinat	1	1	\$30,000	\$30,600	\$30,600	\$30,600	-
A6119 12421 002 470243	Staff Development Coordinat	1	1	\$76,154	\$77,871	\$79,428	\$79,428	-
A6119 12504 001 470105	Reimbursement Coordinator	1	1	\$70,802	\$72,219	\$73,664	\$73,664	-
A6119 12575 001 470242	Contract Administrator	1	1	\$61,569	\$62,801	\$62,801	\$62,801	-
A6119 12822 001 470182	Special Education Coordinator	1	1	\$60,740	\$65,321	\$65,321	\$65,321	-
A6119 15165 004 400132	Public Health Aide	1	1	\$30,524	\$31,925	\$29,774	\$29,774	-
A6119 15165 005 400133	Public Health Aide	1	1	\$32,252	\$35,291	\$35,291	\$35,291	-
A6119 15165 001 470107	Public Health Aide	1	1	\$19,344	\$29,272	\$29,774	\$29,774	-
A6119 15165 002 470108	Public Health Aide	1	1	\$34,601	\$35,291	\$35,291	\$35,291	-
A6119 15165 003 470109	Public Health Aide	1	1	\$31,300	\$31,925	\$31,925	\$31,925	-

A6119 Children, Youth Family Service		2016	2017	2015	2016	2017	2017	2017
		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
A6119 15182 001 470110	Senior Family Health Aide	1	1	\$44,890	\$46,712	\$46,712	\$46,712	-
A6119 15225 001 470111	Eligibility Examiner I	1	1	\$37,773	\$39,906	\$39,906	\$39,906	-
A6119 15225 002 470112	Eligibility Examiner I	1	1	\$39,127	\$39,906	\$39,906	\$39,906	-
A6119 15225 003 470113	Eligibility Examiner I	1	1	\$39,127	\$39,906	\$39,906	\$39,906	-
A6119 15225 004 470144	Eligibility Examiner I	1	1	\$38,007	\$38,745	\$38,745	\$38,745	-
A6119 15225 005 470219	Eligibility Examiner I	1	1	\$38,708	\$39,906	\$39,906	\$39,906	-
A6119 15296 002 470115	Transportation Aide	1	1	\$25,969	\$27,595	\$28,164	\$28,164	-
A6119 15297 002 470117	Family Assessment Worker	1	1	\$37,463	\$38,212	\$38,212	\$38,212	-
A6119 15298 001 470306	Community Program Educator	1	0	\$9,731	\$46,920	-	-	-
A6119 15299 001 470178	Community Service Worker	1	1	\$38,551	\$39,322	\$39,322	\$39,322	-
A6119 15299 002 470192	Community Service Worker	1	1	\$39,302	\$40,475	\$40,475	\$40,475	-
A6119 15299 003 470193	Community Service Worker	1	1	\$0	\$37,233	\$37,710	\$37,710	-
A6119 15302 001 470145	SENIOR FAMILY ASSESSMENT WRKER	1	1	\$29,396	\$39,549	\$41,697	\$41,697	-
A6119 15501 001 470229	Administrative Aide	1	1	\$43,253	\$44,117	\$44,117	\$44,117	-
A6119 15512 001 470238	Fiscal Assistant	1	1	\$37,938	\$47,664	\$44,903	\$44,903	-
A6119 16104 001 470174	Account Clerk II	1	1	\$0	\$43,947	\$46,509	\$46,509	-
A6119 16106 001 470176	Account Clerk III	1	1	\$62,726	\$64,225	\$64,225	\$64,225	-
A6119 16234 001 470123	Clerk Typist II	1	1	\$36,568	\$37,287	\$37,287	\$37,287	-
A6119 16236 002 470125	Clerk Typist I	1	1	\$31,399	\$32,023	\$33,181	\$33,181	-
A6119 16236 004 470127	Clerk Typist I	1	1	\$32,532	\$33,181	\$33,181	\$33,181	-
A6119 16236 005 470128	Clerk Typist I	1	1	\$31,395	\$32,023	\$32,023	\$32,023	-
A6119 16236 007 470130	Clerk Typist I	1	1	\$21,886	\$30,887	\$30,410	\$30,410	-
A6119 16236 011 470207	Clerk Typist I	1	1	\$32,532	\$33,181	\$33,181	\$33,181	-
A6119 16236 012 470208	Clerk Typist I	1	1	\$31,395	\$32,023	\$32,023	\$32,023	-
A6119 16401 001 470133	Confidential Secretary	1	1	\$39,534	\$40,331	\$41,138	\$41,138	-
A6119 16402 002 470186	Secretary I	1	1	\$24,786	\$37,539	\$35,577	\$35,577	-
A6119 18204 001 470305	Karate Instructor PT	1	0	\$14,000	\$28,560	-	-	-
<i>Personnel Services Individual Subtotal</i>		172	175	\$7,727,078	\$8,681,141	\$8,774,745	\$8,774,745	\$0

Personnel

Personnel Non-Individual

A 6119 18580	Per Diem Therapies PT			\$147,420	\$222,820	\$192,820	\$192,820	\$0
A 6119 19900	Overtime			\$439,628	\$555,000	\$435,000	\$435,000	\$0
A 6119 19910	Holiday Pay			\$49,322	\$50,000	\$50,000	\$50,000	\$0
A 6119 19950	Longevity Raise			\$75,150	\$82,300	\$83,500	\$83,500	\$0
A 6119 19951	Health Insurance Buyout			\$30,583	\$30,000	\$35,000	\$35,000	\$0
A 6119 19952	Compensatory Time Payout			\$5,111	\$10,000	\$10,000	\$10,000	\$0
A 6119 19970	Temporary Help			\$5,657	\$50,000	\$0	\$0	\$0
A 6119 19990	Vacation Buy Back			\$13,651	\$18,503	\$15,451	\$15,451	\$0
Subtotal for: Personnel Non-Individual				\$766,522	\$1,018,623	\$821,771	\$821,771	\$0

Equipment

A 6119 22001	Office Equipment			\$11,019	\$4,000	\$3,000	\$3,000	\$0
A 6119 22700	Recreation Equipment			\$56,511	\$31,000	\$0	\$0	\$0
Subtotal for: Equipment				\$67,530	\$35,000	\$3,000	\$3,000	\$0

A6119 Children, Youth Family Service	2016 Count	2017 Count	2015 Expended	2016 Adjusted	2017 Requested	2017 Proposed	2017 Adopted
--------------------------------------	---------------	---------------	------------------	------------------	-------------------	------------------	-----------------

Contractual Expenses

A 6119 44020	Office Supplies		\$20,689	\$22,834	\$22,500	\$22,500	\$0
A 6119 44035	Postage		\$15,007	\$15,000	\$16,000	\$16,000	\$0
A 6119 44036	Telephone		\$33,461	\$36,234	\$34,000	\$34,000	\$0
A 6119 44037	Insurance		\$11,174	\$11,715	\$11,580	\$11,580	\$0
A 6119 44038	Travel/Mileage/Freight		\$45,936	\$52,875	\$50,375	\$50,375	\$0
A 6119 44039	Conferences, Training, Tuition		\$47,058	\$92,484	\$77,484	\$77,484	\$0
A 6119 44040	Books/Transcripts/Subscripts		\$2,297	\$3,215	\$2,500	\$2,500	\$0
A 6119 44041	Computer Fees		\$0	\$14,861	\$14,861	\$14,861	\$0
A 6119 44042	Printing And Advertising		\$73,057	\$112,740	\$14,861	\$14,861	\$0
A 6119 44043	Legal Fees		\$4,692	\$6,500	\$6,500	\$6,500	\$0
A 6119 44046	Fees For Service		\$237,810	\$304,614	\$82,880	\$82,880	\$0
A 6119 44070	Equipment Repair And Rental		\$9,743	\$15,211	\$14,500	\$14,500	\$0
A 6119 44071	Property Repair And Rental		\$479,050	\$549,011	\$549,011	\$549,011	\$0
A 6119 44072	Vehicle Maintenance		\$23,808	\$15,000	\$18,500	\$18,500	\$0
A 6119 44102	Gas And Oil		\$9,823	\$18,000	\$15,000	\$15,000	\$0
A 6119 44400	Healthy Families		\$419,281	\$628,315	\$490,000	\$490,000	\$0
A 6119 44402	Secure Detention		\$1,400,430	\$1,680,000	\$1,500,000	\$1,500,000	\$0
A 6119 44403	Non Secure Detention		\$1,061,055	\$1,114,000	\$1,190,000	\$1,190,000	\$0
A 6119 44404	Adoption Subsidies		\$5,537,686	\$7,000,000	\$6,840,000	\$6,840,000	\$0
A 6119 44405	Foster Care		\$7,028,383	\$7,800,000	\$7,800,000	\$7,800,000	\$0
A 6119 44406	Division for Youth		\$371,235	\$306,578	\$291,578	\$291,578	\$0
A 6119 44449	Youth Recreation Programming		\$0	\$163,370	\$0	\$0	\$0
A 6119 44903	DGS Shared Services Charges		\$1,658,781	\$1,673,684	\$1,672,198	\$1,672,198	\$0
A 6119 44907	Legal Service Charge Back		\$519,304	\$649,329	\$654,029	\$654,029	\$0
Subtotal for: Contractual Expenses			\$19,009,759	\$22,285,570	\$21,368,357	\$21,368,357	\$0

Fringe Benefits

A 6119 89010	State Retirement		\$1,380,468	\$1,870,294	\$1,416,251	\$1,416,251	\$0
A 6119 89030	Social Security		\$637,609	\$730,772	\$690,947	\$690,947	\$0
A 6119 89060	Hospital And Medical Insurance		\$2,393,676	\$2,837,099	\$2,591,867	\$2,591,867	\$0
Subtotal for: Fringe Benefits			\$4,411,753	\$5,438,165	\$4,699,065	\$4,699,065	\$0

Total Appropriations			\$31,982,642	\$37,458,499	\$35,666,938	\$35,666,938	\$0
-----------------------------	--	--	---------------------	---------------------	---------------------	---------------------	------------

A6119 Children, Youth Family Service			2016	2017	2015	2016	2017	2017	2017
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Revenue									
A6119	01276	Mental Health Chargeback			(\$495,642)	(\$1,224,026)	(\$840,000)	(\$840,000)	\$0
A6119	01819	Repayments of Child Care			(\$331,665)	(\$240,000)	(\$350,000)	(\$350,000)	\$0
A6119	03406	Home Visiting Beginnings			(\$1,158,685)	(\$1,009,639)	(\$1,054,242)	(\$1,054,242)	\$0
A6119	03407	Child Advocacy Center			(\$300,500)	(\$442,705)	(\$98,202)	(\$98,202)	\$0
A6119	03610	Social Services Administration			(\$5,574,905)	(\$5,489,172)	(\$5,944,138)	(\$5,944,138)	\$0
A6119	03619	Foster Care			(\$2,813,110)	(\$3,756,060)	(\$3,650,540)	(\$3,650,540)	\$0
A6119	03661	Family & Children Svcs Block			(\$4,016,003)	(\$4,015,840)	(\$4,015,840)	(\$4,015,840)	\$0
A6119	03820	Division For Youth			(\$247,398)	(\$396,573)	(\$355,009)	(\$355,009)	\$0
A6119	04610	Soc.Serv Administration			(\$4,953,106)	(\$7,534,335)	(\$7,251,747)	(\$7,251,747)	\$0
A6119	04615	Flexible Fund Family Services			\$0	(\$991,773)	(\$519,123)	(\$519,123)	\$0
A6119	04619	Foster Care			(\$4,030,942)	(\$7,133,788)	(\$7,061,050)	(\$7,061,050)	\$0
Total Revenue					(\$23,921,957)	(\$32,233,911)	(\$31,139,891)	(\$31,139,891)	\$0
County Share					\$8,066,608	\$5,253,148	\$4,527,047	\$4,527,047	\$0

A6120 State Training School Paymnts			2016	2017	2015	2016	2017	2017	2017
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 6120 44046	Fees For Services				\$2,062,579	\$1,906,970	\$2,294,609	\$2,294,609	\$0
Subtotal for: Contractual Expenses					\$2,062,579	\$1,906,970	\$2,294,609	\$2,294,609	\$0

Revenue									
A6120	03620	Handicapped Children-Maint.			(\$1,130,660)	(\$1,083,616)	(\$1,303,889)	(\$1,303,889)	\$0
Total Revenue					(\$1,130,660)	(\$1,083,616)	(\$1,303,889)	(\$1,303,889)	\$0
County Share					\$931,920	\$823,354	\$990,720	\$990,720	\$0

A6129 State Training School Pay			2016	2017	2015	2016	2017	2017	2017
			Count	Count	Expended	Adjusted	Requested	Proposed	Adopted
Contractual Expenses									
A 6129 44046	Fees For Services				(\$1,585,720)	\$1,395,791	\$1,550,000	\$1,550,000	\$0
Subtotal for: Contractual Expenses					(\$1,585,720)	\$1,395,791	\$1,550,000	\$1,550,000	\$0
Revenue									
Total Revenue					\$0	\$0	\$0	\$0	\$0
County Share					(\$1,585,720)	\$1,395,791	\$1,550,000	\$1,550,000	\$0

A7310 Youth Bureau		2016	2017	2015	2016	2017	2017	2017	
		Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual									
A7310	11029 001 540001	Executive Director	1	1	\$66,551	\$67,883	\$69,241	\$69,241	-
A7310	12173 001 540007	Prevention Specialist	1	1	\$48,370	\$49,379	\$49,379	\$49,379	-
A7310	12265 001 540002	Rhya Coordinator	1	1	\$47,179	\$53,265	\$53,265	\$53,265	-
<i>Personnel Services Individual Subtotal</i>			3	3	\$162,100	\$170,527	\$171,885	\$171,885	\$0
Personnel									
Personnel Non-Individual									
A 7310	19950	Longevity Raise			\$3,350	\$3,900	\$4,250	\$4,250	\$0
A 7310	19951	Health Insurance Buyout			\$1,000	\$1,000	\$1,000	\$1,000	\$0
Subtotal for: Personnel Non-Individual					\$4,350	\$4,900	\$5,250	\$5,250	\$0
Equipment									
Contractual Expenses									
A 7310	44037	Insurance			\$2,007	\$2,107	\$1,903	\$1,903	\$0
Subtotal for: Contractual Expenses					\$2,007	\$2,107	\$1,903	\$1,903	\$0
Fringe Benefits									
A 7310	89010	State Retirement			\$29,703	\$33,337	\$32,763	\$32,763	\$0
A 7310	89030	Social Security			\$12,285	\$13,027	\$13,551	\$13,551	\$0
A 7310	89060	Hospital and Medical Insurance			\$75,403	\$43,557	\$43,557	\$43,557	\$0
Subtotal for: Fringe Benefits					\$117,391	\$89,921	\$89,871	\$89,871	\$0
Total Appropriations					\$285,848	\$267,455	\$268,909	\$268,909	\$0
Revenue									
A7310	03820	Division for Youth			(\$306,130)	\$0	\$0	\$0	\$0
Total Revenue					(\$306,130)	\$0	\$0	\$0	\$0
County Share					(\$20,282)	\$267,455	\$268,909	\$268,909	\$0