

FISCAL YEAR 2012

**TRULY AGREED AND FINALLY PASSED
(AFTER VETO)**

**DEPARTMENT OF SOCIAL SERVICES
DIVISION OF YOUTH SERVICES**

HOUSE BILL 11

VETOES: *None*

**96th General Assembly
First Regular Session**

Prepared by Senate Appropriations Committee Staff

DEPARTMENT OF SOCIAL SERVICES

Section 11.275 Division of Youth Services – Administration Services

Book 4, page 1

This section provides funding for the administration for the Division of Youth Services’ central office and five regional offices located across the state.

Legal Base: RSMo 219.011-219.096
Funding Sources: General Revenue and Federal funds
FY 2011 GR W/H: \$563

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$563) GR EE core reduction for mileage and professional services – equal to FY11 current withhold amount
Core Reallocation Within: ±\$3,821 GR EE reallocated to PSD to more closely align budget with planned expenditures
±\$2,498 FED EE reallocated to PSD to more closely align budget with planned expenditures

GOVERNOR:

Core Reduction: (\$272) GR EE core reduction

HOUSE:

Same as the Governor – no additional changes

SENATE:

Same as the Governor – no additional changes

25% flexibility provided between personal service and expense & equipment

Committee Markup Annual

Committee Markup Annual	FY 2012 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.275														
YOUTH SERVICES ADMIN - 90427C														
CORE														
PERSONAL SERVICES	1,779,415	40.74	1,857,200	41.33	1,857,200	41.33	1,857,200	41.33	1,857,200	41.33	1,857,200	41.33	1,857,200	41.33
GENERAL REVENUE	1,249,691	28.58	1,311,394	26.65	1,311,394	26.65	1,311,394	26.65	1,311,394	26.65	1,311,394	26.65	1,311,394	26.65
FEDERAL FUNDS	529,724	12.16	545,806	14.68	545,806	14.68	545,806	14.68	545,806	14.68	545,806	14.68	545,806	14.68
EXPENSE & EQUIPMENT	188,861	0.00	205,931	0.00	199,049	0.00	198,777	0.00	198,777	0.00	198,777	0.00	198,777	0.00
GENERAL REVENUE	86,514	0.00	92,301	0.00	87,917	0.00	87,645	0.00	87,645	0.00	87,645	0.00	87,645	0.00
FEDERAL FUNDS	102,347	0.00	113,630	0.00	111,132	0.00	111,132	0.00	111,132	0.00	111,132	0.00	111,132	0.00
PROGRAM-SPECIFIC	10,883	0.00	4,564	0.00	10,883	0.00	10,883	0.00	10,883	0.00	10,883	0.00	10,883	0.00
GENERAL REVENUE	5,943	0.00	2,122	0.00	5,943	0.00	5,943	0.00	5,943	0.00	5,943	0.00	5,943	0.00
FEDERAL FUNDS	4,940	0.00	2,442	0.00	4,940	0.00	4,940	0.00	4,940	0.00	4,940	0.00	4,940	0.00
TOTAL	\$1,979,159	40.74	\$2,067,695	41.33	\$2,067,132	41.33	\$2,066,860	41.33	\$2,066,860	41.33	\$2,066,860	41.33	\$2,066,860	41.33
TOTAL - YOUTH SERVICES ADMIN	\$1,979,159	40.74	\$2,067,695	41.33	\$2,067,132	41.33	\$2,066,860	41.33	\$2,066,860	41.33	\$2,066,860	41.33	\$2,066,860	41.33

DEPARTMENT OF SOCIAL SERVICES

Section 11.280 Division of Youth Services – Treatment Services

Book 4, page 18

This section provides funding for reception, classification, care, activities, education, and rehabilitation of youth committed to the Division of Youth Services.

Legal Base: RSMo 219.011-219.096

Funding Sources: General Revenue, Federal, DOSS Education Improvement Fund, Health Initiatives Fund, and Youth Products Revolving Fund

FY 2011 GR W/H: \$10,001,123

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$1,123) GR EE core reduction for mileage and professional services – equal to FY11 current withhold amount
Core Transfer Out: (\$1,612,861) (GR \$1,084,050 PS & \$528,811 EE) & (38.50) FTE – Maintenance staff and EE transferred to OA FMDC
Core Reallocation Within: ± (\$320,845) GR PS to EE for the above core transfer to OA FMDC maintenance
± (\$320,845) FED EE to PS to cover GR PS core reallocation associated with maintenance staff transfer
± (\$37,733) FED EE to PSD to more closely align budget with planned expenditures
± (\$192,732) OTH PSD to EE to more closely align budget with planned expenditures

GOVERNOR:

Core Reduction: (\$412) GR EE core reduction
(\$300,000) GR PS & (8.17) FTE core cut to be replaced with DYS Educational Improvement funds – fund switch
(\$792,216) GR PS & (30.00) FTE core reduction to reduce clerical staff, nurses, community service coordinators, cooks & recreational officers
(\$359,160) GR PS & (11.05) FTE core cut due to savings generated from converting 10 beds from secure to moderate care
(17.50) FTE core reduction due to increase in nursing contract, day treatment and family resource contract
Core Transfer In: \$288,697 EE transferred in from OA for fringe savings due to FTE reduction for day treatment and family resource center contract
Core Reallocation Within: ± \$518,772 GR PS to EE due to increase in nursing contract, day treatment and family resource center contract

HOUSE:

Same as the Governor – no additional changes

SENATE:

Same as the Governor – no additional changes

25% flexibility provided between personal service and expense & equipment

Committee Markup Annual

Committee Markup Annual	FY 2012 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.280														
YOUTH TREATMENT PROGRAMS - 90438C														
CORE														
PERSONAL SERVICES	44,835,267	1,437.13	44,730,585	1,334.81	43,646,535	1,296.31	41,676,387	1,229.59	41,676,387	1,229.59	41,676,387	1,229.59	41,676,387	1,229.59
GENERAL REVENUE	20,367,846	654.26	20,284,820	583.00	18,879,925	544.50	16,909,777	477.79	16,909,777	477.79	16,909,777	477.79	16,909,777	477.79
FEDERAL FUNDS	21,605,115	691.36	21,576,022	670.71	21,896,867	670.71	21,896,867	670.71	21,896,867	670.71	21,896,867	670.71	21,896,867	670.71
OTHER FUNDS	2,862,306	91.51	2,869,743	81.10	2,869,743	81.10	2,869,743	81.09	2,869,743	81.09	2,869,743	81.09	2,869,743	81.09
EXPENSE & EQUIPMENT	9,662,449	0.00	10,783,837	0.00	10,408,902	0.00	11,215,959	0.00	11,215,959	0.00	11,215,959	0.00	11,215,959	0.00
GENERAL REVENUE	336,626	0.00	309,089	0.00	100,000	0.00	907,057	0.00	907,057	0.00	907,057	0.00	907,057	0.00
FEDERAL FUNDS	6,254,656	0.00	6,814,638	0.00	6,456,060	0.00	6,456,060	0.00	6,456,060	0.00	6,456,060	0.00	6,456,060	0.00
OTHER FUNDS	3,071,167	0.00	3,660,110 E	0.00	3,852,842 E	0.00	3,852,842 E	0.00	3,852,842 E	0.00	3,852,842 E	0.00	3,852,842 E	0.00
PROGRAM-SPECIFIC	85,396	0.00	242,636	0.00	87,637	0.00	87,637	0.00	87,637	0.00	87,637	0.00	87,637	0.00
GENERAL REVENUE	18,743	0.00	5,196	0.00	5,196	0.00	5,196	0.00	5,196	0.00	5,196	0.00	5,196	0.00
FEDERAL FUNDS	62,035	0.00	28,707	0.00	66,440	0.00	66,440	0.00	66,440	0.00	66,440	0.00	66,440	0.00
OTHER FUNDS	4,618	0.00	208,733	0.00	16,001	0.00	16,001	0.00	16,001	0.00	16,001	0.00	16,001	0.00
TOTAL	\$54,583,112	1,437.13	\$55,757,058	1,334.81	\$54,143,074	1,296.31	\$52,979,983	1,229.59	\$52,979,983	1,229.59	\$52,979,983	1,229.59	\$52,979,983	1,229.59

DYS Educational Investments - 1886015

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,085,056	0.00	1,085,056	0.00	1,085,056	0.00	1,085,056	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,085,056	0.00	1,085,056	0.00	1,085,056	0.00	1,085,056	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,085,056	0.00	\$1,085,056	0.00	\$1,085,056	0.00	\$1,085,056	0.00

Book 4, Page 38 - The Division of Youth Services (DYS) generates School Improvement Funds from Average Daily Attendance (ADA) Reimbursements from the Department of Elementary and Secondary Education, as well as Bill Back payments from local school districts as the local portion of education funding for youth being educated by the DYS. These funds are available for the specific purpose of funding core educational functions and improvements to the DYS educational system. DYS requests one time investments to develop an education platform, virtual learning academy, computer labs, a and WorkKeys career program. This request also includes updated furnishings for educational classrooms.

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	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.280														
YOUTH TREATMENT PROGRAMS - 90438C														
DYS Education Fund Switch - 1886016														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	300,000	8.17	300,000	8.17	300,000	8.17	300,000	8.17
OTHER FUNDS	0	0.00	0	0.00	0	0.00	300,000	8.17	300,000	8.17	300,000	8.17	300,000	8.17
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$300,000	8.17	\$300,000	8.17	\$300,000	8.17	\$300,000	8.17
Book 4, Page 48 - This request will replace GR funding with DYS Educational Improvement Funds. There is a corresponding GR core cut.														
SW Region Bed Conversion - 1886020														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	300,000	9.05	300,000	9.05	300,000	9.05	300,000	9.05
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	300,000	9.05	300,000	9.05	300,000	9.05	300,000	9.05
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$300,000	9.05	\$300,000	9.05	\$300,000	9.05	\$300,000	9.05
Book 4, Page 52 - Fund switch from GR to Federal for additional Medicaid earnings associated with converting 10 beds from secure care to moderate care in the Southwest region. There is a corresponding GR core reduction in the amount of this NDI to account for the estimated increase in federal earnings due to this conversion.														
TOTAL - YOUTH TREATMENT PROGRAMS	\$54,583,112	1,437.13	\$55,757,058	1,334.81	\$54,143,074	1,296.31	\$54,665,039	1,246.81	\$54,665,039	1,246.81	\$54,665,039	1,246.81	\$54,665,039	1,246.81

DEPARTMENT OF SOCIAL SERVICES

Section 11.285 Division of Youth Services – Juvenile Court Diversion Program

Book 4, page 56

This section provides grants to juvenile court circuits for projects designed to encourage development of services for youth at the local level while diverting youth from commitment to the Division of Youth Services. Typical projects include intensive probation, community group counseling, individual and family counseling and purchase of group and foster care.

Legal Base: RSMo 219.041
Funding Sources: General Revenue and Gaming Commission Fund
FY 2011 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

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	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.285														
JUVENILE COURT DIVERSION - 90443C														
CORE														
PROGRAM-SPECIFIC	3,935,646	0.00	4,079,486	0.00	4,079,486	0.00	4,079,486	0.00	4,079,486	0.00	4,079,486	0.00	4,079,486	0.00
GENERAL REVENUE	3,473,472	0.00	3,579,486	0.00	3,579,486	0.00	3,579,486	0.00	3,579,486	0.00	3,579,486	0.00	3,579,486	0.00
OTHER FUNDS	462,174	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	\$3,935,646	0.00	\$4,079,486	0.00	\$4,079,486	0.00	\$4,079,486	0.00	\$4,079,486	0.00	\$4,079,486	0.00	\$4,079,486	0.00
TOTAL - JUVENILE COURT DIVERSION	\$3,935,646	0.00	\$4,079,486	0.00	\$4,079,486	0.00	\$4,079,486	0.00	\$4,079,486	0.00	\$4,079,486	0.00	\$4,079,486	0.00