

FISCAL YEAR 2013

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

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

HOUSE BILL 2011

VETOES: *None*

**96th General Assembly
Second Regular Session**

Prepared by Senate Appropriations Committee Staff

DEPARTMENT OF SOCIAL SERVICES

Section 11.290 Division of Youth Services – Administration

Book 4, page 2

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 2012 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Flexibility: 25% Flexibility requested between PS and EE within section

GOVERNOR:

Core Reduction: (\$1,694) GR EE core reduction to travel, supplies, and professional development
Flexibility: 25% Flexibility requested between PS and EE within section

HOUSE:

Core Reduction: (\$910) GR PS core reduction for a portion of the Governor's Office Boards & Commissions
Removed flexibility within section

SENATE:

Same as House – no additional changes

CONFERENCE:

Same as House – no additional changes

Committee Markup Annual

FY 2013 - HB 2011 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 11.290

YOUTH SERVICES ADMIN - 90427C

CORE														
PERSONAL SERVICES	1,760,694	39.99	1,857,200	41.33	1,857,200	41.33	1,857,200	41.33	1,856,290	41.33	1,856,290	41.33	1,856,290	41.33
GENERAL REVENUE	1,234,840	28.01	1,311,394	26.65	1,311,394	26.65	1,311,394	26.65	1,310,484	26.65	1,310,484	26.65	1,310,484	26.65
FEDERAL FUNDS	525,854	11.98	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	201,045	0.00	198,777	0.00	198,777	0.00	197,083	0.00	197,083	0.00	197,083	0.00	197,083	0.00
GENERAL REVENUE	89,023	0.00	87,645	0.00	87,645	0.00	85,951	0.00	85,951	0.00	85,951	0.00	85,951	0.00
FEDERAL FUNDS	112,022	0.00	111,132	0.00	111,132	0.00	111,132	0.00	111,132	0.00	111,132	0.00	111,132	0.00
PROGRAM-SPECIFIC	4,940	0.00	10,883	0.00	10,883	0.00	10,883	0.00	10,883	0.00	10,883	0.00	10,883	0.00
GENERAL REVENUE	1,647	0.00	5,943	0.00	5,943	0.00	5,943	0.00	5,943	0.00	5,943	0.00	5,943	0.00
FEDERAL FUNDS	3,293	0.00	4,940	0.00	4,940	0.00	4,940	0.00	4,940	0.00	4,940	0.00	4,940	0.00
TOTAL	\$1,966,679	39.99	\$2,066,860	41.33	\$2,066,860	41.33	\$2,065,166	41.33	\$2,064,256	41.33	\$2,064,256	41.33	\$2,064,256	41.33

GENERAL STRUCTURE ADJUSTMENT - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	17,022	0.00	25,686	0.00	15,907	0.00	25,686	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	12,019	0.00	15,768	0.00	9,591	0.00	15,768	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	5,003	0.00	9,918	0.00	6,316	0.00	9,918	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$17,022	0.00	\$25,686	0.00	\$15,907	0.00	\$25,686	0.00

General Structure Adjustment for all state employees.

TOTAL - YOUTH SERVICES ADMIN	\$1,966,679	39.99	\$2,066,860	41.33	\$2,066,860	41.33	\$2,082,188	41.33	\$2,089,942	41.33	\$2,080,163	41.33	\$2,089,942	41.33
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DEPARTMENT OF SOCIAL SERVICES

Section 11.290 Division of Youth Services – Youth Advisory Board

Book 4, page N/A

The Division of Youth Services Advisory Board members may contribute all or any part of the per diem or expense reimbursement received for service on the board or commission back to the Youth Services Treatment Fund. This section gives the Division of Youth Services the authority to expend those funds for youth services.

Legal Base: RSMo 219.048
Funding Sources: Other – Youth Services Treatment Fund
FY 2012 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No recommendation – change recommended by the House.

GOVERNOR:

No recommendation – change recommended by the House.

HOUSE:

Core Reallocation In: \$999 OTHER EE reallocated in from the Federal Grants and Donations section

SENATE:

Same as House – no additional changes

CONFERENCE:

Same as House – no additional changes

Committee Markup Annual

FY 2013 - HB 2011 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2011		FY 2012		FY 2013		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 11.290														
DIV OF YOUTH SRVC ADVISORY BRD - 90428C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	999	0.00	999	0.00	999	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	999	0.00	999	0.00	999	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$999	0.00	\$999	0.00	\$999	0.00
TOTAL - DIV OF YOUTH SRVC ADVISORY BRI	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$999	0.00	\$999	0.00	\$999	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.295 Division of Youth Services – Treatment Services

Book 4, page 19

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 2012 GR W/H: \$

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$1,085,056) OTHER EE core reduction for one-time funding for FY12 youth education program initiatives

Flexibility: 25% Flexibility requested between PS and EE within section

Department requests an “E” for the Other funds estimated appropriations

GOVERNOR:

Core Reduction: (\$175,413) & (7.50) FTE (GR \$92,267 PS & FED \$83,146 PS) reduction due to consolidation of financial functions

(\$8,594) (GR \$1,160 EE & OTHER \$7,434 EE) core reduction to travel, supplies, and professional development

Flexibility: 25% Flexibility requested between PS and EE within section

Governor recommends an “E” for the Other funds estimated appropriations

HOUSE:

Core Reallocation In: \$1,637,550 GR PSD reallocated in from State Medical section for youth services

Core Reduction: (\$79,062) & (1.43) FTE (GR \$44,318 PS; FED \$30,685 PS; & OTHER \$4,059 PS) core reduction from vacancies

Removed flexibility within section

Removed the “E” from the Other funds estimated appropriations and increased appropriation authority through new decision item

SENATE:

Same as House – no additional changes

CONFERENCE:

Same as House – no additional changes

Committee Markup Annual

FY 2013 - HB 2011 DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2011		FY 2012		FY 2013		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 11.295														
YOUTH TREATMENT PROGRAMS - 90438C														
CORE														
PERSONAL SERVICES	43,142,172	1,376.75	42,276,387	1,246.81	42,276,387	1,246.81	42,100,974	1,239.31	42,021,912	1,237.88	42,021,912	1,237.88	42,021,912	1,237.88
GENERAL REVENUE	18,891,046	603.54	16,909,777	477.79	16,909,777	477.79	16,817,510	474.29	16,773,192	473.41	16,773,192	473.41	16,773,192	473.41
FEDERAL FUNDS	21,390,576	682.01	22,196,867	679.76	22,196,867	679.76	22,113,721	675.76	22,083,036	675.26	22,083,036	675.26	22,083,036	675.26
OTHER FUNDS	2,860,550	91.20	3,169,743	89.26	3,169,743	89.26	3,169,743	89.26	3,165,684	89.21	3,165,684	89.21	3,165,684	89.21
EXPENSE & EQUIPMENT	8,009,707	0.00	12,301,015	0.00	11,215,959	0.00	11,207,365	0.00	11,207,365	0.00	11,207,365	0.00	11,207,365	0.00
GENERAL REVENUE	280,898	0.00	907,057	0.00	907,057	0.00	905,897	0.00	905,897	0.00	905,897	0.00	905,897	0.00
FEDERAL FUNDS	4,990,863	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	6,456,060	0.00
OTHER FUNDS	2,737,946	0.00	4,937,898 E	0.00	3,852,842 E	0.00	3,845,408 E	0.00	3,845,408	0.00	3,845,408	0.00	3,845,408	0.00
PROGRAM-SPECIFIC	2,727,249	0.00	87,637	0.00	87,637	0.00	87,637	0.00	1,725,187	0.00	1,725,187	0.00	1,725,187	0.00
GENERAL REVENUE	22,776	0.00	5,196	0.00	5,196	0.00	5,196	0.00	1,642,746	0.00	1,642,746	0.00	1,642,746	0.00
FEDERAL FUNDS	1,794,335	0.00	66,440	0.00	66,440	0.00	66,440	0.00	66,440	0.00	66,440	0.00	66,440	0.00
OTHER FUNDS	910,138	0.00	16,001	0.00	16,001	0.00	16,001	0.00	16,001	0.00	16,001	0.00	16,001	0.00
TOTAL	\$53,879,128	1,376.75	\$54,665,039	1,246.81	\$53,579,983	1,246.81	\$53,395,976	1,239.31	\$54,954,464	1,237.88	\$54,954,464	1,237.88	\$54,954,464	1,237.88

GENERAL STRUCTURE ADJUSTMENT - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	385,928	0.00	803,573	0.00	765,281	0.00	803,573	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	154,162	0.00	320,781	0.00	304,062	0.00	320,781	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	202,714	0.00	422,492	0.00	406,482	0.00	422,492	0.00

Committee Markup Annual	FY 2013 - HB 2011 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2011		FY 2012		FY 2013		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 11.295

YOUTH TREATMENT PROGRAMS - 90438C

GENERAL STRUCTURE ADJUSTMENT - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	385,928	0.00	803,573	0.00	765,281	0.00	803,573	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	29,052	0.00	60,300	0.00	54,737	0.00	60,300	0.00

TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$385,928	0.00	\$803,573	0.00	\$765,281	0.00	\$803,573	0.00
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General Structure Adjustment for all state employees.

E Adjustment - 0000013

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	4,999	0.00	4,999	0.00	4,999	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	4,999	0.00	4,999	0.00	4,999	0.00

TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,999	0.00	\$4,999	0.00	\$4,999	0.00
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This decision item reflects any increases to appropriations that were made in conjunction with the removal of an "E."

TOTAL - YOUTH TREATMENT PROGRAMS	\$53,879,128	1,376.75	\$54,665,039	1,246.81	\$53,579,983	1,246.81	\$53,781,904	1,239.31	\$55,763,036	1,237.88	\$55,724,744	1,237.88	\$55,763,036	1,237.88
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DEPARTMENT OF SOCIAL SERVICES

Section 11.300 Division of Youth Services – Juvenile Court Diversion Program

Book 4, page 36

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 2012 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:
No changes

GOVERNOR:
No changes

HOUSE:
No changes

SENATE:
No changes

	FY 2011		FY 2012		FY 2013		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 11.300														
JUVENILE COURT DIVERSION - 90443C														
CORE														
PROGRAM-SPECIFIC	3,841,208	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	3,342,583	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	498,625	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	\$3,841,208	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	\$3,841,208	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