

FISCAL YEAR 2017

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

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

HOUSE BILL 2011

Vetoed: None

**98th General Assembly
Second Regular Session**

Prepared by Senate Appropriations Committee Staff

DEPARTMENT OF SOCIAL SERVICES

Section 11.310 Division of Youth Services – Administration

Book 4, Page 3

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 2016 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Within: \pm \$9,626 (GR \$5,086 PSD to EE & FED \$4,540 PSD to EE) PSD reallocated to EE within section to more closely align budget with planned expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Committee Markup Annual

HB 2011 - DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

| | FY 2015 | | FY 2016 | | FY 2017 | | GOV AS | | HOUSE | | SENATE | | Regular House Bills | |
|--------------------------------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|---------------------|--------------|
| | ACTUAL | | BUDGET | | DEPT REQ | | AMENDED REC | | RECOMMENDED | | RECOMMENDED | | TRULY AGREED | |
| | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE | DOLLAR | FTE |
| HOUSE BILL SECTION 11.310 | | | | | | | | | | | | | | |
| YOUTH SERVICES ADMIN - 90427C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 1,728,320 | 38.14 | 1,690,220 | 41.33 | 1,690,220 | 41.33 | 1,690,220 | 41.33 | 1,690,220 | 41.33 | 1,690,220 | 41.33 | 1,690,220 | 41.33 |
| GENERAL REVENUE | 1,221,351 | 27.06 | 1,190,020 | 26.65 | 1,190,020 | 26.65 | 1,190,020 | 26.65 | 1,190,020 | 26.65 | 1,190,020 | 26.65 | 1,190,020 | 26.65 |
| FEDERAL FUNDS | 506,969 | 11.08 | 500,200 | 14.68 | 500,200 | 14.68 | 500,200 | 14.68 | 500,200 | 14.68 | 500,200 | 14.68 | 500,200 | 14.68 |
| EXPENSE & EQUIPMENT | 197,064 | 0.00 | 171,507 | 0.00 | 181,133 | 0.00 | 181,133 | 0.00 | 181,133 | 0.00 | 181,133 | 0.00 | 181,133 | 0.00 |
| GENERAL REVENUE | 89,137 | 0.00 | 75,108 | 0.00 | 80,194 | 0.00 | 80,194 | 0.00 | 80,194 | 0.00 | 80,194 | 0.00 | 80,194 | 0.00 |
| FEDERAL FUNDS | 107,927 | 0.00 | 95,400 | 0.00 | 99,940 | 0.00 | 99,940 | 0.00 | 99,940 | 0.00 | 99,940 | 0.00 | 99,940 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 999 | 0.00 | 999 | 0.00 | 999 | 0.00 | 999 | 0.00 | 999 | 0.00 | 999 | 0.00 |
| PROGRAM-SPECIFIC | 0 | 0.00 | 10,526 | 0.00 | 900 | 0.00 | 900 | 0.00 | 900 | 0.00 | 900 | 0.00 | 900 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 5,586 | 0.00 | 500 | 0.00 | 500 | 0.00 | 500 | 0.00 | 500 | 0.00 | 500 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 4,940 | 0.00 | 400 | 0.00 | 400 | 0.00 | 400 | 0.00 | 400 | 0.00 | 400 | 0.00 |
| TOTAL | \$1,925,384 | 38.14 | \$1,872,253 | 41.33 | \$1,872,253 | 41.33 | \$1,872,253 | 41.33 | \$1,872,253 | 41.33 | \$1,872,253 | 41.33 | \$1,872,253 | 41.33 |

Core Reallocations-To align appropriations & FTE with estimated expenditures.

| | | | | | | | | | | | | | | |
|---------------------------|----------|-------------|----------|-------------|----------|-------------|---------------|-------------|---------------|-------------|---------------|-------------|---------------|-------------|
| Pay Plan - 0000012 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 33,801 | 0.00 | 33,801 | 0.00 | 33,801 | 0.00 | 33,801 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 23,799 | 0.00 | 23,799 | 0.00 | 23,799 | 0.00 | 23,799 | 0.00 |

Committee Markup Annual

HB 2011 - DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

| | FY 2015 | | FY 2016 | | FY 2017 | | 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 11.310 | | | | | | | | | | | | | | |
| YOUTH SERVICES ADMIN - 90427C | | | | | | | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 33,801 | 0.00 | 33,801 | 0.00 | 33,801 | 0.00 | 33,801 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 10,002 | 0.00 | 10,002 | 0.00 | 10,002 | 0.00 | 10,002 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$33,801 | 0.00 | \$33,801 | 0.00 | \$33,801 | 0.00 | \$33,801 | 0.00 |
| General Structure Adjustment for all state employees. Governor recommends 2% for FY2017. | | | | | | | | | | | | | | |

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|-------------------------------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| TOTAL - YOUTH SERVICES ADMIN | \$1,925,384 | 38.14 | \$1,872,253 | 41.33 | \$1,872,253 | 41.33 | \$1,906,054 | 41.33 | \$1,906,054 | 41.33 | \$1,906,054 | 41.33 | \$1,906,054 | 41.33 |
|-------------------------------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|

DEPARTMENT OF SOCIAL SERVICES

Section 11.315 Division of Youth Services – Treatment Services

Book 4, Page 20

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 2016 GR W/H: \$14,953

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core Reduction: (\$22,429) GR PSD core reduction – equal to the 3% provider rate increase added in FY 2016 to begin on January 1, 2016

HOUSE:

Same as Governor – no additional core changes

SENATE:

Same as Governor – no additional core changes

CONFERENCE:

Same as Governor – no additional core changes

HB 2011 - DEPARTMENT OF SOCIAL SERVICES

| | FY 2015 | | FY 2016 | | FY 2017 | | 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 11.315 | | | | | | | | | | | | | | |
| YOUTH TREATMENT PROGRAMS - 90438C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 41,183,363 | 1,257.00 | 43,346,908 | 1,213.88 | 43,346,908 | 1,213.88 | 43,346,908 | 1,213.88 | 43,346,908 | 1,213.88 | 43,346,908 | 1,213.88 | 43,346,908 | 1,213.88 |
| GENERAL REVENUE | 16,321,313 | 486.33 | 16,949,022 | 454.58 | 16,949,022 | 454.58 | 16,949,022 | 454.58 | 16,949,022 | 454.58 | 16,949,022 | 454.58 | 16,949,022 | 454.58 |
| FEDERAL FUNDS | 21,577,847 | 668.68 | 23,089,430 | 670.09 | 23,089,430 | 670.09 | 23,089,430 | 670.09 | 23,089,430 | 670.09 | 23,089,430 | 670.09 | 23,089,430 | 670.09 |
| OTHER FUNDS | 3,284,203 | 101.99 | 3,308,456 | 89.21 | 3,308,456 | 89.21 | 3,308,456 | 89.21 | 3,308,456 | 89.21 | 3,308,456 | 89.21 | 3,308,456 | 89.21 |
| EXPENSE & EQUIPMENT | 7,521,104 | 0.00 | 7,705,284 | 0.00 | 7,705,284 | 0.00 | 7,705,284 | 0.00 | 7,705,284 | 0.00 | 7,705,284 | 0.00 | 7,705,284 | 0.00 |
| GENERAL REVENUE | 504,841 | 0.00 | 487,066 | 0.00 | 487,066 | 0.00 | 487,066 | 0.00 | 487,066 | 0.00 | 487,066 | 0.00 | 487,066 | 0.00 |
| FEDERAL FUNDS | 4,568,301 | 0.00 | 4,639,397 | 0.00 | 4,639,397 | 0.00 | 4,639,397 | 0.00 | 4,639,397 | 0.00 | 4,639,397 | 0.00 | 4,639,397 | 0.00 |
| OTHER FUNDS | 2,447,962 | 0.00 | 2,578,821 | 0.00 | 2,578,821 | 0.00 | 2,578,821 | 0.00 | 2,578,821 | 0.00 | 2,578,821 | 0.00 | 2,578,821 | 0.00 |
| PROGRAM-SPECIFIC | 3,167,447 | 0.00 | 3,701,502 | 0.00 | 3,701,502 | 0.00 | 3,679,073 | 0.00 | 3,679,073 | 0.00 | 3,679,073 | 0.00 | 3,679,073 | 0.00 |
| GENERAL REVENUE | 406,253 | 0.00 | 357,294 | 0.00 | 357,294 | 0.00 | 334,865 | 0.00 | 334,865 | 0.00 | 334,865 | 0.00 | 334,865 | 0.00 |
| FEDERAL FUNDS | 1,689,464 | 0.00 | 2,056,621 | 0.00 | 2,056,621 | 0.00 | 2,056,621 | 0.00 | 2,056,621 | 0.00 | 2,056,621 | 0.00 | 2,056,621 | 0.00 |
| OTHER FUNDS | 1,071,730 | 0.00 | 1,287,587 | 0.00 | 1,287,587 | 0.00 | 1,287,587 | 0.00 | 1,287,587 | 0.00 | 1,287,587 | 0.00 | 1,287,587 | 0.00 |
| TOTAL | \$51,871,914 | 1,257.00 | \$54,753,694 | 1,213.88 | \$54,753,694 | 1,213.88 | \$54,731,265 | 1,213.88 | \$54,731,265 | 1,213.88 | \$54,731,265 | 1,213.88 | \$54,731,265 | 1,213.88 |

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|---------------------------|----------|-------------|----------|-------------|----------|-------------|----------------|-------------|----------------|-------------|----------------|-------------|----------------|-------------|
| Pay Plan - 0000012 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 866,943 | 0.00 | 866,943 | 0.00 | 866,943 | 0.00 | 866,943 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 338,984 | 0.00 | 338,984 | 0.00 | 338,984 | 0.00 | 338,984 | 0.00 |
| FEDERAL FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 461,791 | 0.00 | 461,791 | 0.00 | 461,791 | 0.00 | 461,791 | 0.00 |

Committee Markup Annual

HB 2011 - DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

| | FY 2015 | | FY 2016 | | FY 2017 | | 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 11.315 | | | | | | | | | | | | | | |
| YOUTH TREATMENT PROGRAMS - 90438C | | | | | | | | | | | | | | |
| Pay Plan - 0000012 | | | | | | | | | | | | | | |
| PERSONAL SERVICES | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 866,943 | 0.00 | 866,943 | 0.00 | 866,943 | 0.00 | 866,943 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 66,168 | 0.00 | 66,168 | 0.00 | 66,168 | 0.00 | 66,168 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$866,943 | 0.00 | \$866,943 | 0.00 | \$866,943 | 0.00 | \$866,943 | 0.00 |
| General Structure Adjustment for all state employees. Governor recommends 2% for FY2017. | | | | | | | | | | | | | | |

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| Tax Amnesty Fund Replacement - 0000016 | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 47,101 | 0.00 | 47,101 | 0.00 | 47,101 | 0.00 | 47,101 | 0.00 |
| GENERAL REVENUE | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 47,101 | 0.00 | 47,101 | 0.00 | 47,101 | 0.00 | 47,101 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$47,101 | 0.00 | \$47,101 | 0.00 | \$47,101 | 0.00 | \$47,101 | 0.00 |

To replace appropriations from the Tax Amnesty Fund from FY16. Senate Position: Providers of developmental disability residential services, shall receive a flat increase (which is approximately .46 cents per hour) rather than receiving a percentage increase.

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|--|---|------|---|------|---------|------|---------|------|---------|------|---------|------|---------|------|
| DYS Educational Resources - 1886024 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 310,500 | 0.00 | 310,500 | 0.00 | 310,500 | 0.00 | 310,500 | 0.00 | 310,500 | 0.00 |

Committee Markup Annual

HB 2011 - DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

| | FY 2015 | | FY 2016 | | FY 2017 | | 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 11.315 | | | | | | | | | | | | | | |
| YOUTH TREATMENT PROGRAMS - 90438C | | | | | | | | | | | | | | |
| DYS Educational Resources - 1886024 | | | | | | | | | | | | | | |
| EXPENSE & EQUIPMENT | 0 | 0.00 | 0 | 0.00 | 310,500 | 0.00 | 310,500 | 0.00 | 310,500 | 0.00 | 310,500 | 0.00 | 310,500 | 0.00 |
| OTHER FUNDS | 0 | 0.00 | 0 | 0.00 | 310,500 | 0.00 | 310,500 | 0.00 | 310,500 | 0.00 | 310,500 | 0.00 | 310,500 | 0.00 |
| TOTAL | \$0 | 0.00 | \$0 | 0.00 | \$310,500 | 0.00 | \$310,500 | 0.00 | \$310,500 | 0.00 | \$310,500 | 0.00 | \$310,500 | 0.00 |
| One-time educational needs for youth. | | | | | | | | | | | | | | |

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|---|---------------------|-----------------|---------------------|-----------------|---------------------|-----------------|---------------------|-----------------|---------------------|-----------------|---------------------|-----------------|---------------------|-----------------|
| TOTAL - YOUTH TREATMENT PROGRAMS | \$51,871,914 | 1,257.00 | \$54,753,694 | 1,213.88 | \$55,064,194 | 1,213.88 | \$55,955,809 | 1,213.88 | \$55,955,809 | 1,213.88 | \$55,955,809 | 1,213.88 | \$55,955,809 | 1,213.88 |
|---|---------------------|-----------------|---------------------|-----------------|---------------------|-----------------|---------------------|-----------------|---------------------|-----------------|---------------------|-----------------|---------------------|-----------------|

DEPARTMENT OF SOCIAL SERVICES

Section 11.320 Division of Youth Services – Juvenile Court Diversion Program

Book 4, Page 42

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 2016 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Committee Markup Annual

HB 2011 - DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

| | FY 2015 | | FY 2016 | | FY 2017 | | 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 11.320 | | | | | | | | | | | | | | |
| JUVENILE COURT DIVERSION - 90443C | | | | | | | | | | | | | | |
| CORE | | | | | | | | | | | | | | |
| PROGRAM-SPECIFIC | 3,731,652 | 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 | 3,277,379 | 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 | 454,273 | 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 | \$3,731,652 | 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 |
| <hr/> | | | | | | | | | | | | | | |
| TOTAL - JUVENILE COURT DIVERSION | \$3,731,652 | 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 |

