

FISCAL YEAR 2018

TRULY AGREED AND FINALLY PASSED
(AFTER VETO)

DEPARTMENT OF SOCIAL SERVICES
DIVISION OF YOUTH SERVICES

HOUSE BILL 11

Vetoed: None

99th General Assembly
First Regular Session

Prepared by Senate Appropriations Committee Staff

DEPARTMENT OF SOCIAL SERVICES
Section 11.300 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 2017 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (2.00) (GR 1.00 & FED 1.00) FTE core reduction – vacant positions

HOUSE:

Core transfer out: (\$1,687) GR PS transferred to Office of Administration (HB 5) – funding for Chief Operating Officer (COO)
(\$2,358) GR PS transferred to Office of Administration (HB 5) – funding for constituent services
(\$2,936) GR PS transferred to Office of Administration (HB 5) – funding for contract review

SENATE:

Two of the three House transfers listed above were transferred to two new sections in HB 12, Section 12.006 – Constituent Services and Section 12.008 – Chief Operating Officer.
Core transfer out: (\$80) GR PS transferred to HB 5 – funding for contract review

CONFERENCE:

Same as Senate – no additional core changes

Committee Markup Annual	FY 2018 - HB 11 SOCIAL SERVICES												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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														
YOUTH SERVICES ADMIN - 90427C														
CORE														
PERSONAL SERVICES	1,654,768	36.26	1,724,021	41.33	1,724,021	41.33	1,724,021	39.33	1,717,040	39.33	1,716,960	39.33	1,716,960	39.33
GENERAL REVENUE	1,154,594	25.27	1,213,819	26.65	1,213,819	26.65	1,213,819	25.65	1,206,838	25.65	1,206,758	25.65	1,206,758	25.65
FEDERAL FUNDS	500,174	10.99	510,202	14.68	510,202	14.68	510,202	13.68	510,202	13.68	510,202	13.68	510,202	13.68
EXPENSE & EQUIPMENT	178,614	0.00	181,133	0.00	181,133	0.00	181,133	0.00	181,133	0.00	181,133	0.00	181,133	0.00
GENERAL REVENUE	78,273	0.00	80,194	0.00	80,194	0.00	80,194	0.00	80,194	0.00	80,194	0.00	80,194	0.00
FEDERAL FUNDS	100,341	0.00	99,940	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	900	0.00	900	0.00	900	0.00	900	0.00	900	0.00	900	0.00
GENERAL REVENUE	0	0.00	500	0.00	500	0.00	500	0.00	500	0.00	500	0.00	500	0.00
FEDERAL FUNDS	0	0.00	400	0.00	400	0.00	400	0.00	400	0.00	400	0.00	400	0.00
TOTAL	\$1,833,382	36.26	\$1,906,054	41.33	\$1,906,054	41.33	\$1,906,054	39.33	\$1,899,073	39.33	\$1,898,993	39.33	\$1,898,993	39.33

Federal Overtime Change - 0000016

PERSONAL SERVICES	0	0.00	0	0.00	181	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	118	0.00	0	0.00	0	0.00	0	0.00	0	0.00

Committee Markup Annual	FY 2018 - HB 11 SOCIAL SERVICES												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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														
YOUTH SERVICES ADMIN - 90427C														
Federal Overtime Change - 0000016														
PERSONAL SERVICES	0	0.00	0	0.00	181	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	63	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$181	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Increase necessary to comply with new federal overtime rules which are effective December 1, 2016.														
TOTAL - YOUTH SERVICES ADMIN	\$1,833,382	36.26	\$1,906,054	41.33	\$1,906,235	41.33	\$1,906,054	39.33	\$1,899,073	39.33	\$1,898,993	39.33	\$1,898,993	39.33

DEPARTMENT OF SOCIAL SERVICES
Section 11.305 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 2017 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation within: \pm \$485,167 (GR \$115,830; FED \$361,009; & OTH \$8,328) EE reallocated to PSD within in section to more closely align budget with planned expenditures

Core reduction: (\$310,500) OTH EE core reduction – one-time funding added in FY17 NDI.

GOVERNOR:

Core Reduction: (\$47,101) GR PSD core reduction – equal to the provider rate increase added in FY 2017

HOUSE:

Core restoration: \$23,551 GR PSD core restoration – restore 1/2 of Governor’s provider rate reduction

SENATE:

Same as House – no additional core changes

CONFERENCE:

Same as House – no additional core changes

Committee Markup Annual	FY 2018 - HB 11 SOCIAL SERVICES												Regular House Bills	
	FY 2016		FY 2017		FY 2018		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 11.305														
YOUTH TREATMENT PROGRAMS - 90438C														
CORE														
PERSONAL SERVICES	40,691,039	1,228.83	44,213,851	1,213.88	44,213,851	1,213.88	44,213,851	1,213.88	44,213,851	1,213.88	44,213,851	1,213.88	44,213,851	1,213.88
GENERAL REVENUE	16,440,714	497.56	17,288,006	454.58	17,288,006	454.58	17,288,006	454.58	17,288,006	454.58	17,288,006	454.58	17,288,006	454.58
FEDERAL FUNDS	20,945,863	631.81	23,551,221	670.09	23,551,221	670.09	23,551,221	670.09	23,551,221	670.09	23,551,221	670.09	23,551,221	670.09
OTHER FUNDS	3,304,462	99.46	3,374,624	89.21	3,374,624	89.21	3,374,624	89.21	3,374,624	89.21	3,374,624	89.21	3,374,624	89.21
EXPENSE & EQUIPMENT	7,367,325	0.00	8,015,784	0.00	7,220,117	0.00	7,220,117	0.00	7,220,117	0.00	7,220,117	0.00	7,220,117	0.00
GENERAL REVENUE	299,467	0.00	487,066	0.00	371,236	0.00	371,236	0.00	371,236	0.00	371,236	0.00	371,236	0.00
FEDERAL FUNDS	4,277,879	0.00	4,639,397	0.00	4,278,388	0.00	4,278,388	0.00	4,278,388	0.00	4,278,388	0.00	4,278,388	0.00
OTHER FUNDS	2,789,979	0.00	2,889,321	0.00	2,570,493	0.00	2,570,493	0.00	2,570,493	0.00	2,570,493	0.00	2,570,493	0.00
PROGRAM-SPECIFIC	2,986,108	0.00	3,726,174	0.00	4,211,341	0.00	4,164,240	0.00	4,187,791	0.00	4,187,791	0.00	4,187,791	0.00
GENERAL REVENUE	497,806	0.00	381,966	0.00	497,796	0.00	450,695	0.00	474,246	0.00	474,246	0.00	474,246	0.00
FEDERAL FUNDS	2,218,366	0.00	2,056,621	0.00	2,417,630	0.00	2,417,630	0.00	2,417,630	0.00	2,417,630	0.00	2,417,630	0.00
OTHER FUNDS	269,936	0.00	1,287,587	0.00	1,295,915	0.00	1,295,915	0.00	1,295,915	0.00	1,295,915	0.00	1,295,915	0.00
TOTAL	\$51,044,472	1,228.83	\$55,955,809	1,213.88	\$55,645,309	1,213.88	\$55,598,208	1,213.88	\$55,621,759	1,213.88	\$55,621,759	1,213.88	\$55,621,759	1,213.88

Federal Overtime Change - 0000016

PERSONAL SERVICES	0	0.00	0	0.00	114,322	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	74,309	0.00	0	0.00	0	0.00	0	0.00	0	0.00

Committee Markup Annual

FY 2018 - HB 11 SOCIAL SERVICES

Regular House Bills

	FY 2016 ACTUAL		FY 2017 BUDGET		FY 2018 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 11.305														
YOUTH TREATMENT PROGRAMS - 90438C														
Federal Overtime Change - 0000016														
PERSONAL SERVICES	0	0.00	0	0.00	114,322	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	40,013	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$114,322	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Increase necessary to comply with new federal overtime rules which are effective December 1, 2016.														

TOTAL - YOUTH TREATMENT PROGRAMS	\$51,044,472	1,228.83	\$55,955,809	1,213.88	\$55,759,631	1,213.88	\$55,598,208	1,213.88	\$55,621,759	1,213.88	\$55,621,759	1,213.88	\$55,621,759	1,213.88
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DEPARTMENT OF SOCIAL SERVICES

Section 11.310 Division of Youth Services – Juvenile Court Diversion Program

Book 4, Page 37

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 2017 GR W/H: \$180,000

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
Core reduction: (\$100,000) GR PSD core reduction – FY17 withhold

HOUSE:
Same as Governor – no additional core changes

SENATE:
Same as Governor – no additional core changes

CONFERENCE:
Same as Governor – no additional core changes

Committee Markup Annual

FY 2018 - HB 11 SOCIAL SERVICES

Regular House Bills

	FY 2016		FY 2017		FY 2018		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														
JUVENILE COURT DIVERSION - 90443C														
CORE														
PROGRAM-SPECIFIC	3,745,845	0.00	4,079,486	0.00	4,079,486	0.00	3,979,486	0.00	3,979,486	0.00	3,979,486	0.00	3,979,486	0.00
GENERAL REVENUE	3,317,010	0.00	3,579,486	0.00	3,579,486	0.00	3,479,486	0.00	3,479,486	0.00	3,479,486	0.00	3,479,486	0.00
OTHER FUNDS	428,835	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	\$3,745,845	0.00	\$4,079,486	0.00	\$4,079,486	0.00	\$3,979,486	0.00	\$3,979,486	0.00	\$3,979,486	0.00	\$3,979,486	0.00
TOTAL - JUVENILE COURT DIVERSION	\$3,745,845	0.00	\$4,079,486	0.00	\$4,079,486	0.00	\$3,979,486	0.00	\$3,979,486	0.00	\$3,979,486	0.00	\$3,979,486	0.00

