

**FISCAL YEAR 2019**

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

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

**HOUSE BILL 2011**

*Vetoed: None*

**99<sup>th</sup> General Assembly**  
**Second 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 2018 GR W/H:** \$0

**CORE ADJUSTMENTS**

**DEPARTMENT:**

Core transfer out: (\$1,348) GR PS and (0.03) GR FTE transferred out to HB 12.005 Office of the Governor

**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 - SOCIAL SERVICES

Regular House Bills

	FY 2017		FY 2018		FY 2019		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	1,687,607	35.68	1,716,960	39.33	1,715,612	39.30	1,715,612	39.30	1,715,612	39.30	1,715,612	39.30	1,715,612	39.30
GENERAL REVENUE	1,177,406	24.82	1,206,758	25.65	1,205,410	25.62	1,205,410	25.62	1,205,410	25.62	1,205,410	25.62	1,205,410	25.62
FEDERAL FUNDS	510,201	10.86	510,202	13.68	510,202	13.68	510,202	13.68	510,202	13.68	510,202	13.68	510,202	13.68
EXPENSE & EQUIPMENT	178,613	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	100,340	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	\$1,866,220	35.68	\$1,898,993	39.33	\$1,897,645	39.30	\$1,897,645	39.30	\$1,897,645	39.30	\$1,897,645	39.30	\$1,897,645	39.30

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	19,186	0.00	28,112	0.00	14,069	0.00	14,069	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	11,959	0.00	18,273	0.00	9,143	0.00	9,143	0.00

Committee Markup Annual

HB 2011 - SOCIAL SERVICES

Regular House Bills

	FY 2017		FY 2018		FY 2019		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

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	19,186	0.00	28,112	0.00	14,069	0.00	14,069	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	7,227	0.00	9,839	0.00	4,926	0.00	4,926	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$19,186	0.00	\$28,112	0.00	\$14,069	0.00	\$14,069	0.00

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000; starting July 1, 2018. Senate recommends same pay plan as House but would start on January 1, 2019. Conference recommendation is the same as the Senate rec.

TOTAL - YOUTH SERVICES ADMIN	\$1,866,220	35.68	\$1,898,993	39.33	\$1,897,645	39.30	\$1,916,831	39.30	\$1,925,757	39.30	\$1,911,714	39.30	\$1,911,714	39.30
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DEPARTMENT OF SOCIAL SERVICES  
Section 11.305      Division of Youth Services – Treatment Services

Book 4, Page 16

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

**Legal Base:**  
**Funding Sources:**  
**FY 2018 GR W/H:**

RSMo 219.011-219.096  
General Revenue, Federal, DOSS Education Improvement Fund, Health Initiatives Fund, and Youth Products Revolving Fund  
\$0

CORE ADJUSTMENTS

**DEPARTMENT:**  
No core changes

**GOVERNOR:**  
Core Reduction: (\$1,933,678) & (49.00) FTE (GR \$567,779 PS & 17.08 FTE; GR \$105,083 EE; FED \$1,063,909 PS & 31.92 FTE; and FED \$196,907 EE) core reduction for unutilized beds in the youth treatment program

**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	HB 2011 - SOCIAL SERVICES												Regular House Bills	
	FY 2017		FY 2018		FY 2019		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	39,935,400	1,187.42	44,213,851	1,213.88	44,213,851	1,213.88	42,582,163	1,164.88	42,582,163	1,164.88	42,582,163	1,164.88	42,582,163	1,164.88
GENERAL REVENUE	16,769,429	499.07	17,288,006	454.58	17,288,006	454.58	16,720,227	437.50	16,720,227	437.50	16,720,227	437.50	16,720,227	437.50
FEDERAL FUNDS	19,994,683	594.21	23,551,221	670.09	23,551,221	670.09	22,487,312	638.17	22,487,312	638.17	22,487,312	638.17	22,487,312	638.17
OTHER FUNDS	3,171,288	94.14	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	7,983,322	0.00	7,220,117	0.00	7,220,117	0.00	6,918,127	0.00	6,918,127	0.00	6,918,127	0.00	6,918,127	0.00
GENERAL REVENUE	543,259	0.00	371,236	0.00	371,236	0.00	266,153	0.00	266,153	0.00	266,153	0.00	266,153	0.00
FEDERAL FUNDS	3,921,264	0.00	4,278,388	0.00	4,278,388	0.00	4,081,481	0.00	4,081,481	0.00	4,081,481	0.00	4,081,481	0.00
OTHER FUNDS	3,518,799	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	2,570,493	0.00
PROGRAM-SPECIFIC	3,487,622	0.00	4,187,791	0.00	4,187,791	0.00	4,187,791	0.00	4,187,791	0.00	4,187,791	0.00	4,187,791	0.00
GENERAL REVENUE	299,703	0.00	474,246	0.00	474,246	0.00	474,246	0.00	474,246	0.00	474,246	0.00	474,246	0.00
FEDERAL FUNDS	2,600,177	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	2,417,630	0.00
OTHER FUNDS	587,742	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	1,295,915	0.00
TOTAL	\$51,406,344	1,187.42	\$55,621,759	1,213.88	\$55,621,759	1,213.88	\$53,688,081	1,164.88	\$53,688,081	1,164.88	\$53,688,081	1,164.88	\$53,688,081	1,164.88

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	702,240	0.00	832,852	0.00	416,485	0.00	416,485	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	262,305	0.00	315,284	0.00	157,655	0.00	157,655	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	386,391	0.00	454,982	0.00	227,503	0.00	227,503	0.00

Committee Markup Annual

HB 2011 - SOCIAL SERVICES

Regular House Bills

	FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 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

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	702,240	0.00	832,852	0.00	416,485	0.00	416,485	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	53,544	0.00	62,586	0.00	31,327	0.00	31,327	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$702,240	0.00	\$832,852	0.00	\$416,485	0.00	\$416,485	0.00

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000; starting July 1, 2018. Senate recommends same pay plan as House but would start on January 1, 2019. Conference recommendation is the same as the Senate rec.

TOTAL - YOUTH TREATMENT PROGRAMS	\$51,406,344	1,187.42	\$55,621,759	1,213.88	\$55,621,759	1,213.88	\$54,390,321	1,164.88	\$54,520,933	1,164.88	\$54,104,566	1,164.88	\$54,104,566	1,164.88
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DEPARTMENT OF SOCIAL SERVICES

Section 11.310      Division of Youth Services – Juvenile Court Diversion Program

Book 4, Page 33

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.	
<b>Legal Base:</b>	RSMo 219.041
<b>Funding Sources:</b>	General Revenue and Gaming Commission Fund
<b>FY 2018 GR W/H:</b>	\$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 - SOCIAL SERVICES

Regular House Bills

	FY 2017		FY 2018		FY 2019		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	3,781,076	0.00	3,979,486	0.00	3,979,486	0.00	3,979,486	0.00	3,979,486	0.00	3,979,486	0.00	3,979,486	0.00
GENERAL REVENUE	3,292,101	0.00	3,479,486	0.00	3,479,486	0.00	3,479,486	0.00	3,479,486	0.00	3,479,486	0.00	3,479,486	0.00
OTHER FUNDS	488,975	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	\$3,781,076	0.00	\$3,979,486	0.00	\$3,979,486	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	\$3,781,076	0.00	\$3,979,486	0.00	\$3,979,486	0.00	\$3,979,486	0.00	\$3,979,486	0.00	\$3,979,486	0.00	\$3,979,486	0.00
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