

**FISCAL YEAR 2020**

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

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

**HOUSE BILL 11**

*Vetoed: None*

**100<sup>th</sup> General Assembly**  
**First Regular Session**

*Prepared by Senate Appropriations Committee Staff*

DEPARTMENT OF SOCIAL SERVICES  
Section 11.400      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, Federal, and Youth Services Treatment Fund  
**FY 2019 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 11 - SOCIAL SERVICES

Regular House Bills

	FY 2018		FY 2019		FY 2020		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 11.400														
YOUTH SERVICES ADMIN - 90427C														
CORE														
PERSONAL SERVICES	1,635,682	33.98	1,729,681	39.30	1,729,681	39.30	1,729,681	39.30	1,729,681	39.30	1,729,681	39.30	1,729,681	39.30
GENERAL REVENUE	1,170,555	24.43	1,214,553	25.62	1,214,553	25.62	1,214,553	25.62	1,214,553	25.62	1,214,553	25.62	1,214,553	25.62
FEDERAL FUNDS	465,127	9.55	515,128	13.68	515,128	13.68	515,128	13.68	515,128	13.68	515,128	13.68	515,128	13.68
EXPENSE & EQUIPMENT	155,852	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	77,720	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	78,132	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	\$1,791,534	33.98	\$1,911,714	39.30	\$1,911,714	39.30	\$1,911,714	39.30	\$1,911,714	39.30	\$1,911,714	39.30	\$1,911,714	39.30

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	26,152	0.00	26,152	0.00	26,152	0.00	26,152	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	20,683	0.00	20,683	0.00	20,683	0.00	20,683	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	5,469	0.00	5,469	0.00	5,469	0.00	5,469	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$26,152	0.00	\$26,152	0.00	\$26,152	0.00	\$26,152	0.00
The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.														

Committee Markup Annual

HB 11 - SOCIAL SERVICES

Regular House Bills

	FY 2018		FY 2019		FY 2020		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 11.400														
YOUTH SERVICES ADMIN - 90427C														
Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	13,974	0.00	13,974	0.00	13,974	0.00	13,974	0.00	13,974	0.00
GENERAL REVENUE	0	0.00	0	0.00	9,143	0.00	9,143	0.00	9,143	0.00	9,143	0.00	9,143	0.00
FEDERAL FUNDS	0	0.00	0	0.00	4,831	0.00	4,831	0.00	4,831	0.00	4,831	0.00	4,831	0.00
TOTAL	\$0	0.00	\$0	0.00	\$13,974	0.00	\$13,974	0.00	\$13,974	0.00	\$13,974	0.00	\$13,974	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														

CBIZ - 0000018														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	6,928	0.00	6,928	0.00	6,928	0.00	6,928	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,296	0.00	6,296	0.00	6,296	0.00	6,296	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	632	0.00	632	0.00	632	0.00	632	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$6,928	0.00	\$6,928	0.00	\$6,928	0.00	\$6,928	0.00
This item funds targeted salary increases associated with the recently completed compensation study to move employees to market-based minimums beginning January 1, 2020. Salary increases are capped at an amount not to exceed 15%.														

TOTAL - YOUTH SERVICES ADMIN	\$1,791,534	33.98	\$1,911,714	39.30	\$1,925,688	39.30	\$1,958,768	39.30	\$1,958,768	39.30	\$1,958,768	39.30	\$1,958,768	39.30
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DEPARTMENT OF SOCIAL SERVICES

Section 11.405      Division of Youth Services – Treatment Services

Book 4, Page 19

This section provides funding for all treatment related and educational services for the Division. The personal services and expense and equipment for the day-to-day operation of all residential facilities and day treatment programs are included in the Youth Treatment Programs. This appropriation also covers the cost of providing case management services to DYS’s clients and training to divisional staff.

**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 2019 GR W/H:** \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$3,000,000) FED PS core reduction due to excess Federal authority  
Core reallocation within: ± \$379,286 (\$1,378 OTH; \$106,372 GR; \$271,536 FED) PD reallocated to EE within section to more closely align budget with planned expenditures

GOVERNOR:

Core reduction: (\$70,268) GR PS core reduction due to FMAP rate increase  
(\$1,118,576) FED (\$996,576 PS & \$122,000 EE) & (24.0 FTE) FED PS core reduction due to consolidation of DYS facilities and reduction in beds  
(\$358,157) FED (\$309,744 PS & \$48,413 EE) core reduction due to reduction in youth treatment case management staff

HOUSE:

Core reduction: (8.50 FTE) FED PS core reduction due to excess Youth Treatment Services FTE

SENATE:

Same as House – no additional core changes

CONFERENCE:

Same as House – no additional core changes

Committee Markup Annual

HB 11 - SOCIAL SERVICES

Regular House Bills

	FY 2018		FY 2019		FY 2020		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 11.405														
YOUTH TREATMENT PROGRAMS - 90438C														
CORE														
PERSONAL SERVICES	39,391,954	1,171.92	42,998,648	1,164.88	39,998,648	1,164.88	38,622,060	1,140.88	38,622,060	1,132.38	38,622,060	1,132.38	38,622,060	1,132.38
GENERAL REVENUE	16,770,486	499.93	16,877,882	437.50	16,877,882	437.50	16,807,614	437.50	16,807,614	437.50	16,807,614	437.50	16,807,614	437.50
FEDERAL FUNDS	19,250,858	571.86	22,714,815	638.17	19,714,815	638.17	18,408,495	614.17	18,408,495	605.67	18,408,495	605.67	18,408,495	605.67
OTHER FUNDS	3,370,610	100.13	3,405,951	89.21	3,405,951	89.21	3,405,951	89.21	3,405,951	89.21	3,405,951	89.21	3,405,951	89.21
EXPENSE & EQUIPMENT	7,985,657	0.00	6,918,127	0.00	7,297,413	0.00	7,127,000	0.00	7,127,000	0.00	7,127,000	0.00	7,127,000	0.00
GENERAL REVENUE	572,691	0.00	266,153	0.00	372,525	0.00	372,525	0.00	372,525	0.00	372,525	0.00	372,525	0.00
FEDERAL FUNDS	4,559,329	0.00	4,081,481	0.00	4,353,017	0.00	4,182,604	0.00	4,182,604	0.00	4,182,604	0.00	4,182,604	0.00
OTHER FUNDS	2,853,637	0.00	2,570,493	0.00	2,571,871	0.00	2,571,871	0.00	2,571,871	0.00	2,571,871	0.00	2,571,871	0.00
PROGRAM-SPECIFIC	2,262,868	0.00	4,187,791	0.00	3,808,505	0.00	3,808,505	0.00	3,808,505	0.00	3,808,505	0.00	3,808,505	0.00
GENERAL REVENUE	247,426	0.00	474,246	0.00	367,874	0.00	367,874	0.00	367,874	0.00	367,874	0.00	367,874	0.00
FEDERAL FUNDS	1,076,923	0.00	2,417,630	0.00	2,146,094	0.00	2,146,094	0.00	2,146,094	0.00	2,146,094	0.00	2,146,094	0.00
OTHER FUNDS	938,519	0.00	1,295,915	0.00	1,294,537	0.00	1,294,537	0.00	1,294,537	0.00	1,294,537	0.00	1,294,537	0.00
TOTAL	\$49,640,479	1,171.92	\$54,104,566	1,164.88	\$51,104,566	1,164.88	\$49,557,565	1,140.88	\$49,557,565	1,132.38	\$49,557,565	1,132.38	\$49,557,565	1,132.38

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	585,581	0.00	585,581	0.00	585,581	0.00	585,581	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	310,437	0.00	310,437	0.00	310,437	0.00	310,437	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	223,585	0.00	223,585	0.00	223,585	0.00	223,585	0.00

Committee Markup Annual

Committee Markup Annual		HB 11 - SOCIAL SERVICES										Regular House Bills		
FY 2018		FY 2019		FY 2020		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 11.405														
YOUTH TREATMENT PROGRAMS - 90438C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	585,581	0.00	585,581	0.00	585,581	0.00	585,581	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	51,559	0.00	51,559	0.00	51,559	0.00	51,559	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$585,581	0.00	\$585,581	0.00	\$585,581	0.00	\$585,581	0.00
The Governor's Fiscal Year 20 budget includes appropriation authority for a 3% pay increase for employees beginning January 1, 2020.														

Pay Plan FY19-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	416,485	0.00	416,485	0.00	416,485	0.00	416,485	0.00	416,485	0.00
GENERAL REVENUE	0	0.00	0	0.00	157,655	0.00	157,655	0.00	157,655	0.00	157,655	0.00	157,655	0.00
FEDERAL FUNDS	0	0.00	0	0.00	227,503	0.00	227,503	0.00	227,503	0.00	227,503	0.00	227,503	0.00
OTHER FUNDS	0	0.00	0	0.00	31,327	0.00	31,327	0.00	31,327	0.00	31,327	0.00	31,327	0.00
TOTAL	\$0	0.00	\$0	0.00	\$416,485	0.00	\$416,485	0.00	\$416,485	0.00	\$416,485	0.00	\$416,485	0.00
The FY 19 budget includes appropriation authority for a \$700 pay increase for employees making under \$70,000 and a 1% pay increase for employees making over \$70,000 beginning January 1, 2019. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 20.														

CBIZ - 0000018														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	307,024	0.00	307,024	0.00	307,024	0.00	307,024	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	224,102	0.00	224,102	0.00	224,102	0.00	224,102	0.00

Committee Markup Annual

Committee Markup Annual		HB 11 - SOCIAL SERVICES										Regular House Bills		
	FY 2018		FY 2019		FY 2020		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 11.405														
YOUTH TREATMENT PROGRAMS - 90438C														
CBIZ - 0000018														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	307,024	0.00	307,024	0.00	307,024	0.00	307,024	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	82,922	0.00	82,922	0.00	82,922	0.00	82,922	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$307,024	0.00	\$307,024	0.00	\$307,024	0.00	\$307,024	0.00
This item funds targeted salary increases associated with the recently completed compensation study to move employees to market-based minimums beginning January 1, 2020. Salary increases are capped at an amount not to exceed 15%.														

DYS GR Pickup Cost to Continue - 1886015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,847,261	0.00	1,847,261	0.00	1,847,261	0.00	1,847,261	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,847,261	0.00	1,847,261	0.00	1,847,261	0.00	1,847,261	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	4,151,650	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	4,151,650	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$4,151,650	0.00	\$1,847,261	0.00	\$1,847,261	0.00	\$1,847,261	0.00	\$1,847,261	0.00
DYS completes a time study every three years. They apply the results to the most recent year's cost reports which results in daily rehab rate. The reduction in rate coupled with a reduced number of youth being served and number of days being billed results in a need for a GR pickup. The new rates calculated for Residential, Day Treatment, and After Care were multiplied by estimated decrease in days billed based on a reasonable trend. The difference between the earnings in SFY 18 and the estimated earnings for SFY 19 results in the need for a GR pickup.														

FMAP Adjustment - 0000016														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	70,268	0.00	70,268	0.00	70,268	0.00	70,268	0.00

Committee Markup Annual	HB 11 - SOCIAL SERVICES												Regular House Bills	
	FY 2018		FY 2019		FY 2020		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 11.405														
YOUTH TREATMENT PROGRAMS - 90438C														
FMAP Adjustment - 0000016														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	70,268	0.00	70,268	0.00	70,268	0.00	70,268	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	70,268	0.00	70,268	0.00	70,268	0.00	70,268	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$70,268	0.00	\$70,268	0.00	\$70,268	0.00	\$70,268	0.00
Due to a decrease in the state share of the blended FMAP rate, there will be a net cost shift from GR to federal funds for DMH, DHSS, and DSS. In order to realign the federal match, an NDI for additional federal authority as well as corresponding core reductions in GR are needed. The blended FMAP rate increased by 0.385% from 65.203% in FY19 to 65.588% in FY20.														

Provider Rate Increases - 0000020														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	23,550	0.00	23,550	0.00	23,550	0.00	23,550	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	23,550	0.00	23,550	0.00	23,550	0.00	23,550	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$23,550	0.00	\$23,550	0.00	\$23,550	0.00	\$23,550	0.00
This item funds a 1.5% rate increase for providers beginning July 1, 2019. Nursing Facilities are appropriated a 1% increase, equating to a \$1.49 per diem. DD waiver services are excluded from this item.														

TOTAL - YOUTH TREATMENT PROGRAMS	\$49,640,479	1,171.92	\$54,104,566	1,164.88	\$55,672,701	1,164.88	\$52,807,734	1,140.88	\$52,807,734	1,132.38	\$52,807,734	1,132.38	\$52,807,734	1,132.38
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DEPARTMENT OF SOCIAL SERVICES

**Section 11.410**      **Division of Youth Services – Juvenile Court Diversion Program**

Book 4, Page 43

This appropriation funds contracts with juvenile courts for local programs which divert juveniles from commitment to the Division of Youth Services (DYS). The Juvenile Court Diversion program improves the ability of local courts to provide early intervention services to first time offenders to stop their delinquent behaviors and diverts at-risk youth from commitment to DYS.

**Legal Base:** RSMo 219.041  
**Funding Sources:** General Revenue and Gaming Commission Fund  
**FY 2019 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 11 - SOCIAL SERVICES

Regular House Bills

	FY 2018		FY 2019		FY 2020		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 11.410														
JUVENILE COURT DIVERSION - 90443C														
CORE														
PROGRAM-SPECIFIC	3,495,124	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	3,075,057	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	420,067	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	\$3,495,124	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	\$3,495,124	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

