

FISCAL YEAR 2022

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

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

HOUSE BILL 11

Vetoed: None

**101st 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 2020 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reallocation in: \$500,000 Federal Funds PS & 7.29 FTE reallocated in from various sections to align budget with planned expenditures
Core reallocation out: (\$500,000) GR PS & (7.29 FTE) reallocated out to various sections to align budget with planned expenditures

HOUSE:

Core reallocation within: ± \$213,738 Federal Funds (\$199,914 FED PS & \$13,824 FED E&E) - from DSS Federal Fund (0610) to Title XIX (0163)

SENATE:

Same as the House – no additional core changes

CONFERENCE:

Same as the House – no additional core changes

Committee Markup Annual

HB11 - Department of Social Services

Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	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	1,809,815	39.30	1,809,815	39.30	1,809,815	39.30	1,809,815	39.30	1,809,815	39.30	1,809,815	39.30	1,809,815	39.30
GENERAL REVENUE	1,277,564	25.62	1,277,564	25.62	777,564	18.33	777,564	18.33	777,564	18.33	777,564	18.33	777,564	18.33
FEDERAL FUNDS	532,251	13.68	532,251	13.68	1,032,251	20.97	1,032,251	20.97	1,032,251	20.97	1,032,251	20.97	1,032,251	20.97
EXPENSE & EQUIPMENT	182,585	0.00	182,585	0.00	182,585	0.00	182,585	0.00	182,585	0.00	182,585	0.00	182,585	0.00
GENERAL REVENUE	81,090	0.00	81,090	0.00	81,090	0.00	81,090	0.00	81,090	0.00	81,090	0.00	81,090	0.00
FEDERAL FUNDS	100,496	0.00	100,496	0.00	100,496	0.00	100,496	0.00	100,496	0.00	100,496	0.00	100,496	0.00
OTHER FUNDS	999	0.00	999	0.00	999	0.00	999	0.00	999	0.00	999	0.00	999	0.00
TOTAL	\$1,992,400	39.30	\$1,992,400	39.30	\$1,992,400	39.30	\$1,992,400	39.30	\$1,992,400	39.30	\$1,992,400	39.30	\$1,992,400	39.30

Pay Plan - 000012														
PERSONAL SERVICES	0	0.00	0	0.00	18,094	0.00	18,094	0.00	18,094	0.00	18,094	0.00	18,094	0.00
GENERAL REVENUE	0	0.00	0	0.00	16,097	0.00	16,097	0.00	16,097	0.00	16,097	0.00	16,097	0.00
FEDERAL FUNDS	0	0.00	0	0.00	1,997	0.00	1,997	0.00	1,997	0.00	1,997	0.00	1,997	0.00
TOTAL	\$0	0.00	\$0	0.00	\$18,094	0.00	\$18,094	0.00	\$18,094	0.00	\$18,094	0.00	\$18,094	0.00

FY 2022 pay plan.

Removes 2% Pay Plan - 1886046														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	(1,933)	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	(1,826)	0.00	0	0.00	0	0.00	0	0.00

Committee Markup Annual

HB11 - Department of Social Services

Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.400														
YOUTH SERVICES ADMIN - 90427C														
Removes 2% Pay Plan - 1886046														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	(1,933)	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	(107)	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	(\$1,933)	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Removes 2% Pay Plan for the positions of Deputy Division Directors and above.														

TOTAL - YOUTH SERVICES ADMIN	\$1,992,400	39.30	\$1,992,400	39.30	\$2,010,494	39.30	\$2,008,561	39.30	\$2,010,494	39.30	\$2,010,494	39.30	\$2,010,494	39.30
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DEPARTMENT OF SOCIAL SERVICES

Division of Youth Services – Pandemic Stipend

This section provides for a \$250 increase per pay period, per employee, for direct care staff working in a facility where there has been a positive diagnosis of COVID-19. To be eligible, employees must not have missed a scheduled shift in the applicable pay period. This benefit is restricted to staff working in DSS DYS group homes, DOC facilities, DPS Veterans Homes, and DMH state hospitals and habilitation centers, including maintenance staff. The budgeted amount assumes the maximum impact if all direct care staff at all state institutions had a positive case of COVID-19 for three months.

Legal Base: N/A
Funding Sources: Federal
FY 2020 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$1,294,500) Federal PS reduction of one-time funding added in the FY 2021 budget from the DSS Federal Stimulus Fund related to the COVID-19 pandemic

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

HB11 - Department of Social Services

Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.401														
PANDEMIC STIPEND - 90430C														
CORE														
PERSONAL SERVICES	1,294,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	1,294,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$1,294,500	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
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TOTAL - PANDEMIC STIPEND	\$1,294,500	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.405 Division of Youth Services – Youth Treatment Programs

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 Services Product Fund

FY 2020 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation within: ± (\$232) Other Funds PD reallocated to Other Funds E&E reallocated within section to align budget with planned expenditures

GOVERNOR:

Core reduction: (\$6,027,645) PS & (169.00) FTE (\$2,704,304 GR & \$3,323,341 Federal Funds) core reduction due to efficiencies found within Youth Treatment Programs
(\$441,396) E&E (\$104,695 GR & \$336,701 Federal Funds) core reduction due to efficiencies found within Youth Treatment Programs
(\$134,604) GR PD core reduction due to efficiencies found within Youth Treatment Programs
(\$230,643) GR PD core reduction due to an adjustment in the FMAP rate

HOUSE:

Core reduction: (\$1,000) Federal Funds PD core reduction
Core reallocation within: ± \$7,438,342 Federal Funds (\$3,154,303 FED PS & \$4,284,039 FED E&E) - from DSS Federal Fund (0610) to Title XIX (0163)

SENATE:

Same as the House – no additional core changes

CONFERENCE:

Same as the House – no additional core changes

Committee Markup Annual

HB11 - Department of Social Services

Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	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	40,594,341	1,113.38	40,594,341	1,113.38	34,566,696	944.38	34,566,696	944.38	34,566,696	944.38	34,566,696	944.38	34,566,696	944.38
GENERAL REVENUE	19,619,727	435.38	19,619,727	435.38	16,915,423	359.33	16,915,423	359.33	16,915,423	359.33	16,915,423	359.33	16,915,423	359.33
FEDERAL FUNDS	17,434,218	588.79	17,434,218	588.79	14,110,877	495.84	14,110,877	495.84	14,110,877	495.84	14,110,877	495.84	14,110,877	495.84
OTHER FUNDS	3,540,396	89.21	3,540,396	89.21	3,540,396	89.21	3,540,396	89.21	3,540,396	89.21	3,540,396	89.21	3,540,396	89.21
EXPENSE & EQUIPMENT	7,135,680	0.00	7,135,912	0.00	6,694,516	0.00	6,694,516	0.00	6,694,516	0.00	6,694,516	0.00	6,694,516	0.00
GENERAL REVENUE	372,621	0.00	372,621	0.00	267,926	0.00	267,926	0.00	267,926	0.00	267,926	0.00	267,926	0.00
FEDERAL FUNDS	4,190,216	0.00	4,190,216	0.00	3,853,515	0.00	3,853,515	0.00	3,853,515	0.00	3,853,515	0.00	3,853,515	0.00
OTHER FUNDS	2,572,843	0.00	2,573,075	0.00	2,573,075	0.00	2,573,075	0.00	2,573,075	0.00	2,573,075	0.00	2,573,075	0.00
PROGRAM-SPECIFIC	3,832,055	0.00	3,831,823	0.00	3,466,576	0.00	3,465,576	0.00	3,465,576	0.00	3,465,576	0.00	3,465,576	0.00
GENERAL REVENUE	391,424	0.00	391,424	0.00	26,177	0.00	26,177	0.00	26,177	0.00	26,177	0.00	26,177	0.00
FEDERAL FUNDS	2,146,094	0.00	2,146,094	0.00	2,146,094	0.00	2,145,094	0.00	2,145,094	0.00	2,145,094	0.00	2,145,094	0.00
OTHER FUNDS	1,294,537	0.00	1,294,305	0.00	1,294,305	0.00	1,294,305	0.00	1,294,305	0.00	1,294,305	0.00	1,294,305	0.00
TOTAL	\$51,562,076	1,113.38	\$51,562,076	1,113.38	\$44,727,788	944.38	\$44,726,788	944.38	\$44,726,788	944.38	\$44,726,788	944.38	\$44,726,788	944.38

FMAP - 0000015														
PROGRAM-SPECIFIC	0	0.00	0	0.00	230,643	0.00	230,643	0.00	230,643	0.00	230,643	0.00	230,643	0.00
FEDERAL FUNDS	0	0.00	0	0.00	230,643	0.00	230,643	0.00	230,643	0.00	230,643	0.00	230,643	0.00
TOTAL	\$0	0.00	\$0	0.00	\$230,643	0.00	\$230,643	0.00	\$230,643	0.00	\$230,643	0.00	\$230,643	0.00

Due to an increase in the blended FMAP rate, there will be a net cost shift from GR to federal funds for DMH, DHSS, and DSS. The blended FMAP rate increased by 0.877% from 65.133% in FY 21 to 66.010% in FY 22.

Committee Markup Annual

HB11 - Department of Social Services

Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	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	345,668	0.00	383,009	0.00	383,009	0.00	383,009	0.00	383,009	0.00
GENERAL REVENUE	0	0.00	0	0.00	312,675	0.00	334,404	0.00	334,404	0.00	334,404	0.00	334,404	0.00
FEDERAL FUNDS	0	0.00	0	0.00	31,543	0.00	47,155	0.00	47,155	0.00	47,155	0.00	47,155	0.00
OTHER FUNDS	0	0.00	0	0.00	1,450	0.00	1,450	0.00	1,450	0.00	1,450	0.00	1,450	0.00
TOTAL	\$0	0.00	\$0	0.00	\$345,668	0.00	\$383,009	0.00	\$383,009	0.00	\$383,009	0.00	\$383,009	0.00

FY 2022 pay plan.

Raise the Age - 1886036														
PERSONAL SERVICES	0	0.00	0	0.00	3,734,059	104.00	3,734,059	104.00	3,734,059	104.00	3,734,059	104.00	3,734,059	104.00
GENERAL REVENUE	0	0.00	0	0.00	2,172,883	61.10	2,172,883	61.10	2,172,883	61.10	2,172,883	61.10	2,172,883	61.10
FEDERAL FUNDS	0	0.00	0	0.00	1,561,176	42.90	1,561,176	42.90	1,561,176	42.90	1,561,176	42.90	1,561,176	42.90
EXPENSE & EQUIPMENT	0	0.00	0	0.00	793,463	0.00	793,463	0.00	793,463	0.00	793,463	0.00	793,463	0.00
GENERAL REVENUE	0	0.00	0	0.00	440,052	0.00	440,052	0.00	440,052	0.00	440,052	0.00	440,052	0.00
FEDERAL FUNDS	0	0.00	0	0.00	353,411	0.00	353,411	0.00	353,411	0.00	353,411	0.00	353,411	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	766,631	0.00	766,631	0.00	766,631	0.00	766,631	0.00	766,631	0.00
GENERAL REVENUE	0	0.00	0	0.00	430,661	0.00	430,661	0.00	430,661	0.00	430,661	0.00	430,661	0.00
FEDERAL FUNDS	0	0.00	0	0.00	335,970	0.00	335,970	0.00	335,970	0.00	335,970	0.00	335,970	0.00
TOTAL	\$0	0.00	\$0	0.00	\$5,294,153	104.00	\$5,294,153	104.00	\$5,294,153	104.00	\$5,294,153	104.00	\$5,294,153	104.00

DSS is requesting additional funds to implement the provisions of Raise the Age (SB 793 Wallingford, 2018). This program requires that no person under the age of 18 be detained in an adult jail, unless that person has been certified as an adult.

Committee Markup Annual

HB11 - Department of Social Services

Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.405														
YOUTH TREATMENT PROGRAMS - 90438C														
Removes 2% Pay Plan - 1886046														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	(1,742)	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	(848)	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	(888)	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	(6)	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	(\$1,742)	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Removes 2% Pay Plan for the positions of Deputy Division Directors and above.

TOTAL - YOUTH TREATMENT PROGRAMS	\$51,562,076	1,113.38	\$51,562,076	1,113.38	\$50,598,252	1,048.38	\$50,632,851	1,048.38	\$50,634,593	1,048.38	\$50,634,593	1,048.38	\$50,634,593	1,048.38
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DEPARTMENT OF SOCIAL SERVICES

Section 11.410 Division of Youth Services – Juvenile Court Diversion Program

Book 4, Page 37

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 2020 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

HB11 - Department of Social Services

Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	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	3,979,486	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	3,979,486	0.00
GENERAL REVENUE	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	3,479,486	0.00
OTHER FUNDS	500,000	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	\$3,979,486	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	\$3,979,486	0.00
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TOTAL - JUVENILE COURT DIVERSION	\$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	\$3,979,486	0.00