

**Department of Social Services
Division of Youth Services**

**Fiscal Year 2023 Budget Request
Book 5 of 7**

Robert Knodell, Acting Director

Printed with Governor's Recommendation

TABLE OF CONTENTS

DIVISION OF YOUTH SERVICES

Governors Recommendation Summary.....	1
Core – Division of Youth Services Administration	2
Core – Youth Treatment Programs.....	18
NDI – Raise the Age	36
Core – Juvenile Court Diversion	41

**DEPARTMENT OF SOCIAL SERVICES
FISCAL YEAR 2023 BRASS SECTION SUMMARY**

H.B. Sec.	Decision Item Name	2023 Department Request					2023 Gov Rec				
		FTE	GR	FF	OF	Total	FTE	GR	FF	OF	Total
11.400	Youth Services Administration										
	Core	39.30	874,751	1,134,744	999	2,010,494	39.30	874,751	1,134,744	999	2,010,494
	NDI - Pay Plan FY22 Cost to Continue	0.00	16,097	1,997	-	18,094	0.00	16,097	1,997	-	18,094
	NDI - Pay Plan FY23	0.00	-	-	-	-	0.00	120,855	19,467	-	140,322
	<i>Total</i>	39.30	890,848	1,136,741	999	2,028,588	39.30	1,011,703	1,156,208	999	2,168,910
11.405	Youth Treatment Programs										
	Core	1,048.38	19,926,964	22,123,313	7,409,226	49,459,503	1,048.38	19,926,964	22,112,099	7,409,226	49,448,289
	NDI - Raise the Age	0.00	660,562	514,528	-	1,175,090	-	660,562	514,528	-	1,175,090
	NDI - Pay Plan FY22 Cost to Continue	0.00	334,404	47,155	1,450	383,009	0.00	334,404	47,155	1,450	383,009
	NDI - Pay Plan FY23	0.00	-	-	-	-	0.00	2,187,384	296,944	9,351	2,493,679
	NDI - FMAP	0.00	-	-	-	-	0.00	11,214	-	-	11,214
	<i>Total</i>	1048.38	20,921,930	22,684,996	7,410,676	51,017,602	1048.38	23,120,528	22,970,726	7,420,027	53,511,281
11.410	Juvenile Court Diversion										
	Core	0.00	3,479,486	-	500,000	3,979,486	0.00	3,479,486	-	500,000	3,979,486
	<i>Total</i>	0.00	3,479,486	-	500,000	3,979,486	0.00	3,479,486	-	500,000	3,979,486
	<i>DYS Core Total</i>	1,087.68	24,281,201	23,258,057	7,910,225	55,449,483	1,087.68	24,281,201	23,246,843	7,910,225	55,438,269
	<i>DYS NDI Total</i>	0.00	1,011,063	563,680	1,450	1,576,193	0.00	3,330,516	880,091	10,801	4,221,408
	<i>DYS Non Count Total</i>	0.00	-	-	-	-	0.00	-	-	-	-
	<i>Total DYS</i>	1,087.68	25,292,264	23,821,737	7,911,675	57,025,676	1,087.68	27,611,717	24,126,934	7,921,026	59,659,677

CORE DECISION ITEM

Department: Social Services
Division: Youth Services
Core: Youth Services Administration

Budget Unit: 90427C

HB Section: 11.400

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	793,661	1,034,248	0	1,827,909
EE	81,090	100,496	999	182,585
PSD	0	0	0	0
TRF	0	0	0	0
Total	874,751	1,134,744	999	2,010,494

FTE 18.33 20.97 0.00 39.30

Est. Fringe	537,264	656,973	0	1,194,237
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Youth Services Treatment Fund (0843) - \$999

	FY 2023 Governor's Recommendation			
	GR	Fed	Other	Total
PS	793,661	1,034,248	0	1,827,909
EE	81,090	100,496	999	182,585
PSD	0	0	0	0
TRF	0	0	0	0
Total	874,751	1,134,744	999	2,010,494

FTE 18.33 20.97 0.00 39.30

Est. Fringe	537,264	656,973	0	1,194,237
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Youth Services Treatment Fund (0843) - \$999

2. CORE DESCRIPTION

This core provides funding for the Division of Youth Services (DYS) Central Office and five regional offices.

The Central Office is the division's central administrative unit charged with program development; fiscal and budget administration; personal services administration; professional development; grant development and administration; interstate compact administration; and, coordination, planning, supervision, monitoring, and evaluation of the division's programs and services. The division also has responsibility for a statewide delinquency prevention effort; annual master plan to project statewide needs to manage delinquency problems; training individuals employed by DYS and those individuals outside DYS who work in the juvenile justice field; training juvenile court personnel; a statewide statistical recording and reporting system of the incidents of delinquency; and, the administration of the Juvenile Court Diversion Program.

The five regional offices and their locations are as follows: Northeast Region - Columbia; Northwest Region - Kansas City; Southeast Region - Poplar Bluff; Southwest Region - Springfield; and, St. Louis Region - St. Louis. The regional administrative system provides: support for DYS' programs in a manner which helps ensure statutory mandates are met; program services fit the needs of the youth and requirements of the law; and support functions of supervision, planning, evaluation, and training necessary for effective and efficient delivery of programmatic and contractual services.

3. PROGRAM LISTING (list programs included in this core funding)

Youth Services Administration

CORE DECISION ITEM

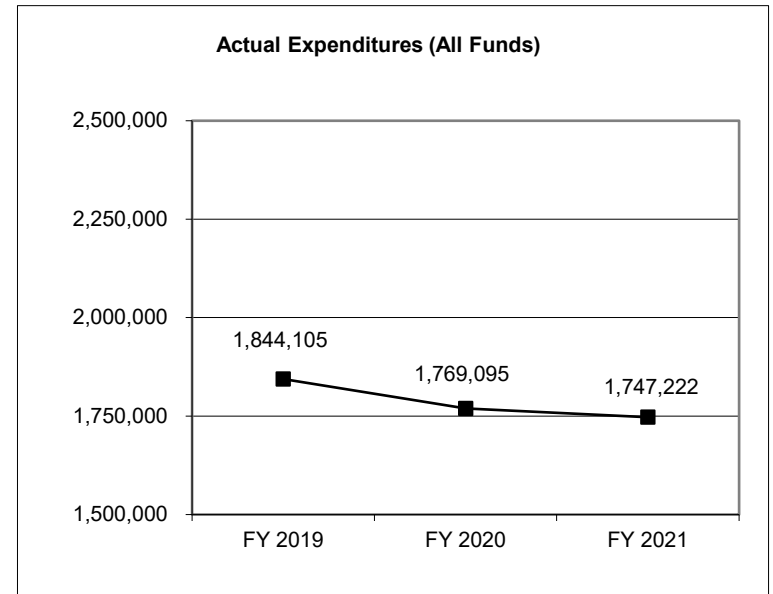
Department: Social Services
Division: Youth Services
Core: Youth Services Administration

Budget Unit: 90427C

HB Section: 11.400

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	1,911,714	1,958,768	1,992,400	2,010,494
Less Reverted (All Funds)	0	(39,941)	(40,760)	(26,243)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	<u>1,911,714</u>	<u>1,918,827</u>	<u>1,951,640</u>	<u>1,984,251</u>
Actual Expenditures (All Funds)	<u>1,844,105</u>	<u>1,769,095</u>	<u>1,747,222</u>	N/A
Unexpended (All Funds)	<u>67,609</u>	<u>149,732</u>	<u>204,418</u>	N/A
Unexpended, by Fund:				
General Revenue	39,289	148,419	38,977	N/A
Federal	27,321	314	164,442	N/A
Other	999	999	999	N/A
	(1)	(2)		



*Current Year restricted amount is as of January 15, 2022.

Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

NOTES:

(2) FY19 - reverted amount of \$38,858 GR was transferred out to the Legal Expense Fund.

(3) FY20 - a 3% pay plan was appropriated for \$26,152 (\$20,593 GR and \$5,559 FF) beginning January 1, 2020. A cost-to-continue for the other half of the pay plan recommended in FY19 was appropriated for \$6,928 (\$6,296 GR and \$632 FF).

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
YOUTH SERVICES ADMIN**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	39.30	793,661	1,034,248	0	1,827,909	
	EE	0.00	81,090	100,496	999	182,585	
	Total	39.30	874,751	1,134,744	999	2,010,494	
DEPARTMENT CORE REQUEST							
	PS	39.30	793,661	1,034,248	0	1,827,909	
	EE	0.00	81,090	100,496	999	182,585	
	Total	39.30	874,751	1,134,744	999	2,010,494	
GOVERNOR'S RECOMMENDED CORE							
	PS	39.30	793,661	1,034,248	0	1,827,909	
	EE	0.00	81,090	100,496	999	182,585	
	Total	39.30	874,751	1,134,744	999	2,010,494	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
YOUTH SERVICES ADMIN									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	1,206,881	22.69	793,661	18.33	793,661	18.33	793,661	18.33	
TITLE XIX-FEDERAL AND OTHER	0	0.00	201,911	6.56	201,911	6.56	201,911	6.56	
TEMP ASSIST NEEDY FAM FEDERAL	248,367	4.73	832,337	14.41	832,337	14.41	832,337	14.41	
DEPT OF SOC SERV FEDERAL & OTH	148,160	2.79	0	0.00	0	0.00	0	0.00	
TOTAL - PS	1,603,408	30.21	1,827,909	39.30	1,827,909	39.30	1,827,909	39.30	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	72,036	0.00	81,090	0.00	81,090	0.00	81,090	0.00	
TITLE XIX-FEDERAL AND OTHER	0	0.00	13,824	0.00	13,824	0.00	13,824	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	57,954	0.00	86,672	0.00	86,672	0.00	86,672	0.00	
DEPT OF SOC SERV FEDERAL & OTH	13,824	0.00	0	0.00	0	0.00	0	0.00	
YOUTH SERVICES TREATMENT	0	0.00	999	0.00	999	0.00	999	0.00	
TOTAL - EE	143,814	0.00	182,585	0.00	182,585	0.00	182,585	0.00	
TOTAL	1,747,222	30.21	2,010,494	39.30	2,010,494	39.30	2,010,494	39.30	
Pay Plan FY22-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	16,097	0.00	16,097	0.00	
TITLE XIX-FEDERAL AND OTHER	0	0.00	0	0.00	1,997	0.00	1,997	0.00	
TOTAL - PS	0	0.00	0	0.00	18,094	0.00	18,094	0.00	
TOTAL	0	0.00	0	0.00	18,094	0.00	18,094	0.00	
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	120,855	0.00	
TITLE XIX-FEDERAL AND OTHER	0	0.00	0	0.00	0	0.00	19,467	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	140,322	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	140,322	0.00	
GRAND TOTAL	\$1,747,222	30.21	\$2,010,494	39.30	\$2,028,588	39.30	\$2,168,910	39.30	

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DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH SERVICES ADMIN								
CORE								
OFFICE SUPPORT ASST (STENO)	1,160	0.04	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	3,213	0.10	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	1,574	0.06	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	4,642	0.17	0	0.00	0	0.00	0	0.00
BUYER III	201	0.00	0	0.00	0	0.00	0	0.00
BUYER IV	246	0.00	0	0.00	0	0.00	0	0.00
PROCUREMENT OFCR I	1,674	0.04	0	0.00	0	0.00	0	0.00
PERSONNEL OFFICER	2,007	0.04	0	0.00	0	0.00	0	0.00
TRAINING TECH II	1,797	0.04	0	0.00	0	0.00	0	0.00
EXECUTIVE I	1,506	0.04	0	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	6,280	0.13	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	1,300	0.04	0	0.00	0	0.00	0	0.00
COMMUNITY SVS COORD-YOUTH SRVS	1,924	0.04	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	6,158	0.08	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES MGR B1	2,004	0.03	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES MGR, BAND 1	20,401	0.29	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	104,825	1.00	105,872	1.00	105,872	1.00	105,872	1.00
DEPUTY DIVISION DIRECTOR	88,522	1.00	89,408	1.00	89,408	1.00	89,408	1.00
DESIGNATED PRINCIPAL ASST DIV	21,677	0.24	0	0.00	0	0.00	0	0.00
BOARD MEMBER	0	0.00	983	0.01	983	0.01	983	0.01
MISCELLANEOUS PROFESSIONAL	5,666	0.08	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	32,473	0.42	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	56,569	1.14	87,252	2.00	87,252	2.00	87,252	2.00
ADMINISTRATIVE SUPPORT CLERK	61,357	2.34	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	150,321	5.19	283,579	11.29	283,579	11.29	283,579	11.29
LEAD ADMIN SUPPORT ASSISTANT	7,662	0.25	30,966	1.00	30,966	1.00	30,966	1.00
ADMIN SUPPORT PROFESSIONAL	34,620	0.95	35,097	1.00	35,097	1.00	35,097	1.00
PROGRAM COORDINATOR	0	0.00	705,136	11.73	705,136	11.73	705,136	11.73
PROGRAM MANAGER	414,131	5.93	0	0.00	0	0.00	0	0.00
RESEARCH/DATA ANALYST	99,980	1.92	101,539	2.00	101,539	2.00	101,539	2.00
EDUCATION PROGRAM MANAGER	0	0.00	1,359	0.00	1,359	0.00	1,359	0.00
STAFF DEV TRAINING SPECIALIST	41,344	0.95	43,606	1.00	43,606	1.00	43,606	1.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH SERVICES ADMIN								
CORE								
STAFF DEVELOPMENT TRAINING MGR	0	0.00	55,448	1.00	55,448	1.00	55,448	1.00
ACCOUNTANT MANAGER	116,098	1.43	0	0.00	0	0.00	0	0.00
ASSOCIATE AUDITOR	0	0.00	1,359	0.00	1,359	0.00	1,359	0.00
AUDITOR	44,470	0.95	660	0.00	660	0.00	660	0.00
AUDITOR MANAGER	26,162	0.32	0	0.00	0	0.00	0	0.00
PROCUREMENT ANALYST	38,500	0.95	36,527	1.00	36,527	1.00	36,527	1.00
PROCUREMENT SPECIALIST	4,314	0.09	45,673	1.00	45,673	1.00	45,673	1.00
PROCUREMENT SUPERVISOR	5,397	0.10	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES ASSISTANT	30,050	0.96	30,553	1.00	30,553	1.00	30,553	1.00
HUMAN RESOURCES SPECIALIST	46,522	0.96	48,831	1.00	48,831	1.00	48,831	1.00
HUMAN RESOURCES MANAGER	72,414	0.95	76,109	1.00	76,109	1.00	76,109	1.00
YOUTH SERVICES COORDINATOR	44,247	0.95	47,952	1.27	47,952	1.27	47,952	1.27
TOTAL - PS	1,603,408	30.21	1,827,909	39.30	1,827,909	39.30	1,827,909	39.30
TRAVEL, IN-STATE	6,769	0.00	52,452	0.00	52,452	0.00	52,452	0.00
TRAVEL, OUT-OF-STATE	150	0.00	4,000	0.00	4,000	0.00	4,000	0.00
SUPPLIES	27,407	0.00	36,457	0.00	36,457	0.00	36,457	0.00
PROFESSIONAL DEVELOPMENT	14,883	0.00	12,904	0.00	12,904	0.00	12,904	0.00
COMMUNICATION SERV & SUPP	26,023	0.00	29,918	0.00	29,918	0.00	29,918	0.00
PROFESSIONAL SERVICES	28,380	0.00	21,499	0.00	21,499	0.00	21,499	0.00
M&R SERVICES	12,257	0.00	8,000	0.00	8,000	0.00	8,000	0.00
OFFICE EQUIPMENT	5,665	0.00	2,924	0.00	2,924	0.00	2,924	0.00
OTHER EQUIPMENT	20,394	0.00	5,300	0.00	5,300	0.00	5,300	0.00
BUILDING LEASE PAYMENTS	550	0.00	875	0.00	875	0.00	875	0.00
EQUIPMENT RENTALS & LEASES	963	0.00	756	0.00	756	0.00	756	0.00
MISCELLANEOUS EXPENSES	373	0.00	7,500	0.00	7,500	0.00	7,500	0.00
TOTAL - EE	143,814	0.00	182,585	0.00	182,585	0.00	182,585	0.00
GRAND TOTAL	\$1,747,222	30.21	\$2,010,494	39.30	\$2,010,494	39.30	\$2,010,494	39.30
GENERAL REVENUE	\$1,278,917	22.69	\$874,751	18.33	\$874,751	18.33	\$874,751	18.33
FEDERAL FUNDS	\$468,305	7.52	\$1,134,744	20.97	\$1,134,744	20.97	\$1,134,744	20.97
OTHER FUNDS	\$0	0.00	\$999	0.00	\$999	0.00	\$999	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.400

Program Name: Division of Youth Services (DYS)

Program is found in the following core budget(s): Youth Services Administration

1a. What strategic priority does this program address?

Effective and efficient DYS operations

1b. What does this program do?

The Division of Youth Services (DYS) administration provides funding for Central Office and five regional offices located across the state. DYS is charged by Section 219.011, RSMo, to provide reception, classification, care, activities, education and rehabilitation of youth committed by the Juvenile Courts and the court of general jurisdiction.

- Central Office performs the following functions:
 - Program Development
 - Human Resources - While human resource staff remain assigned to the division, management and direction is provided to these staff by the Human Resource Center within the DSS Director's Office
 - Fiscal and Budget Administration
 - Professional Development
 - Interstate Compact for Juveniles (ICJ)
 - Oversight of the Juvenile Court Diversion (JCD) program
 - Oversight of the requirements for the Prison Rape Elimination Act (PREA)
 - Oversight of the five Regional Offices

- Regional Offices – provide support for DYS programs to ensure statutory mandates are met and program services fit the needs of the youth in care. Each region is responsible for the supervision, planning, evaluation, and staff training that is necessary for effective and efficient delivery of services to DYS youth. In addition, regional office staff work directly with the local courts, juvenile authorities and local contractual residential providers.
 - Northeast Region – Jefferson City
 - Moderate (2) – Fulton Treatment Center and Camp Avery Park Camp
 - Northwest Region – Kansas City
 - Group Homes (1) – Langsford House
 - Moderate (2) – Watkins Mill Park Camp and Waverly Regional Youth Center
 - Secure (2) – Northwest Regional Youth Center and Riverbend Treatment Center
 - Day Treatment (1) – Alternative Resource Center

PROGRAM DESCRIPTION

Department: Social Services

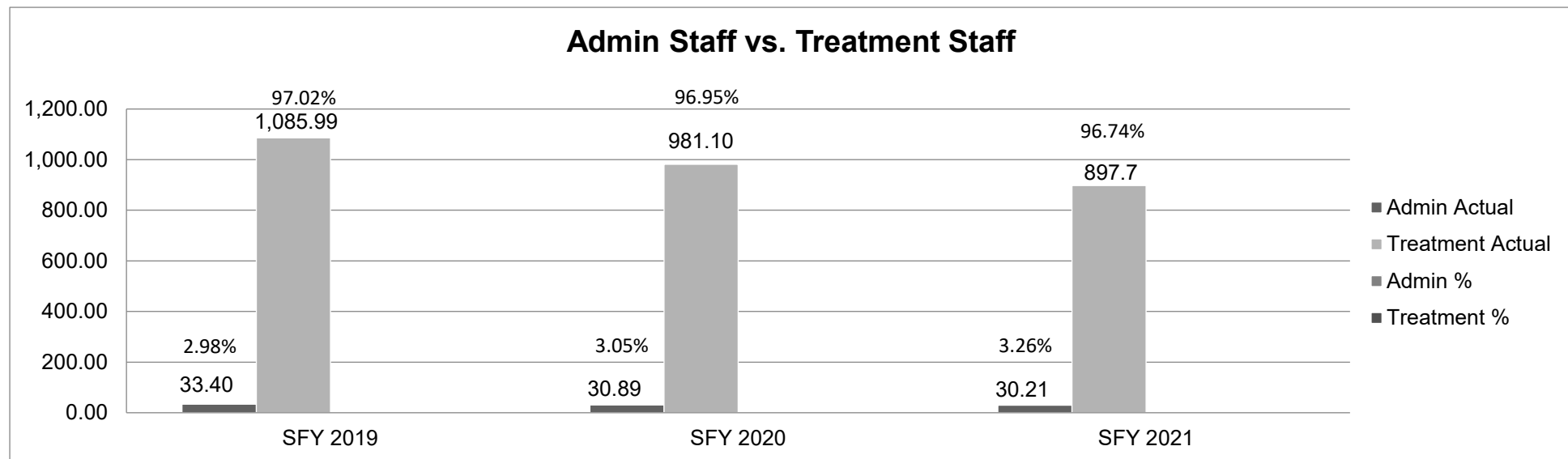
HB Section(s): 11.400

Program Name: Division of Youth Services (DYS)

Program is found in the following core budget(s): Youth Services Administration

- Southeast Region – Poplar Bluff
 - Group Homes (1) – Girardot Center
 - Moderate (2) – Sierra Osage Treatment Center and WE Sears Youth Center
 - Day Treatment (1) – Hope Life Learning Center
- Southwest Region – Springfield
 - Group Homes (1) – Datema House
 - Moderate (4) – Community Learning Center, Gentry Residential Treatment Center, Mount Vernon Treatment Center and Wilson Creek
 - Day Treatment (2) – Excel School and Gateway School
- St. Louis Region – St. Louis
 - Moderate (4) – MO Hills (Bissell Hall, Fort Bellefontaine Campus, Lewis & Clark Hall and Twin Rivers Campus)
 - Secure (2) – Hillsboro Treatment Center and Hogan Street Regional Youth Center
 - Day Treatment (2) – MET Day Treatment and New Day Day Treatment Center

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.400

Program Name: Division of Youth Services (DYS)

Program is found in the following core budget(s): Youth Services Administration

2b. Provide a measure(s) of the program's quality.

One third of DYS facilities are audited each year by an external audit group. The audit group inspects facilities to ensure compliance with the standards set forth in the Prison Rape Elimination Act (PREA).

PREA COMPLIANCE

- SFY 2016 – Missouri DYS was one of ten states to be PREA compliant.
- SFY 2017 – Missouri DYS was one of nineteen states to be PREA compliant.
- SFY 2018 – Missouri DYS was one of twenty-one states to be PREA compliant.
- SFY 2019 – Missouri DYS was one of nineteen states to be PREA compliant.
- SFY 2020 – Missouri DYS was one of nineteen states to be PREA compliant.
- SFY 2021 – Missouri DYS was one of twenty-one states to be PREA compliant.

DYS INTERNATIONAL AND DOMESTIC SITE VISITS

The Missouri Approach for juvenile justice has gained attention for many years, both nationally and internationally. The charts below show the site visits that DYS has conducted over the last three fiscal years. The most recent collaboration with Guatemala has demonstrated that Missouri has significantly influenced reform efforts in Guatemala. They have mirrored the Missouri Approach in many of their country's reform efforts.

SFY 2018	
<i>Dates</i>	
September 27-30, 2017	Virginia Department of Juvenile Justice and Casey Foundation
March 15, 2018	National Public Radio (NPR) Interview
May 22-25, 2018	US Department of State - Delegations from El Salvador, Mexico, Guatemala, Costa Rica & Colombia

SFY 2019	
<i>Dates</i>	
November 26-28, 2018	Guatemala Delegation Visit
April 11, 2019	Guatemala Delegation Visit
April 25-25, 2019	Mexico Delegation, Staff from Vera Institute of Justice, Casey Foundation and New Jersey Institute for Social Justice
June 12-13, 2019	Guatemala Delegation Visit

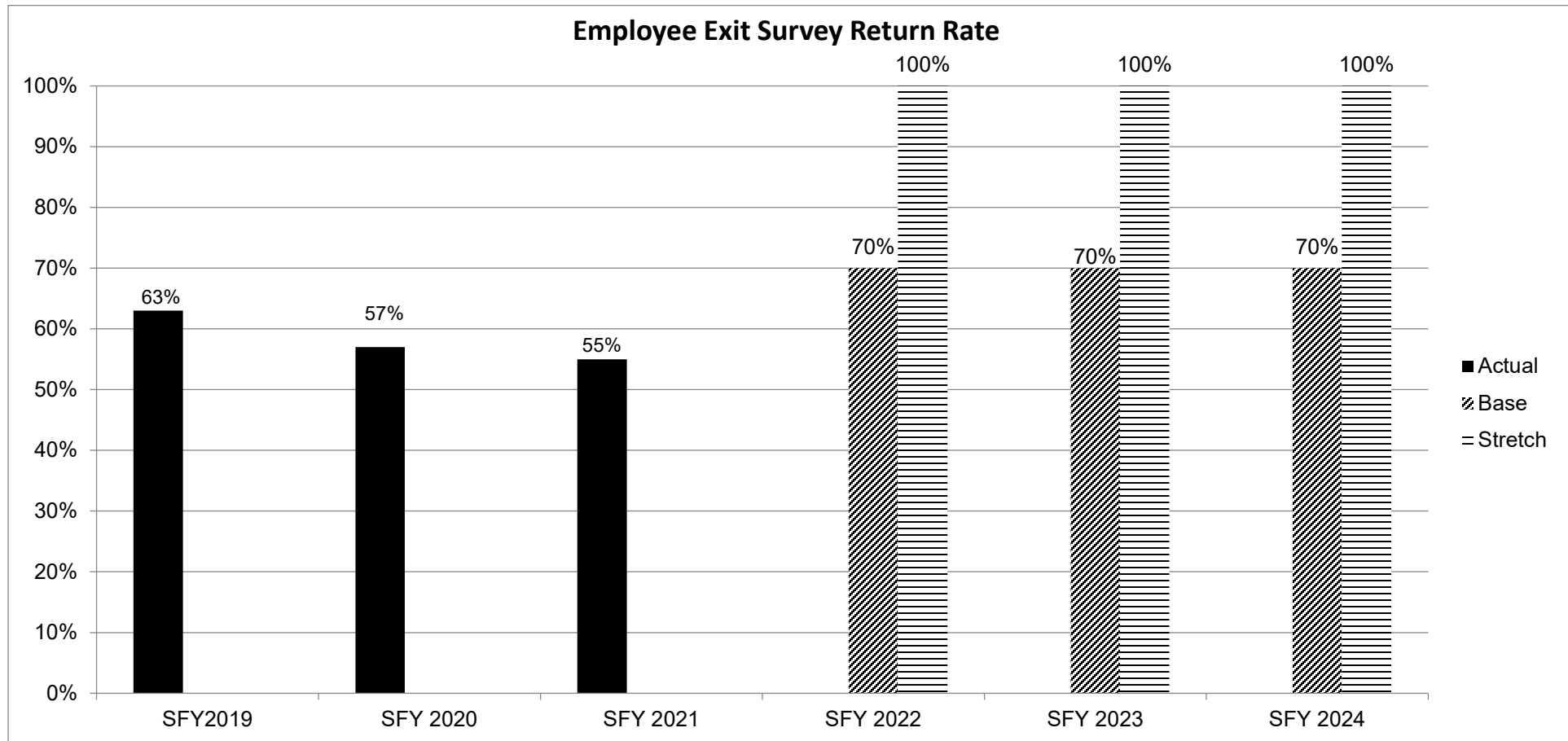
SFY 2020	
<i>Dates</i>	
March 19 – April 3, 2020	Australia Delegation Visit (site visit was cancelled due to COVID-19)

PROGRAM DESCRIPTION

Department: Social Services
Program Name: Division of Youth Services (DYS)
Program is found in the following core budget(s): Youth Services Administration

HB Section(s): 11.400

2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

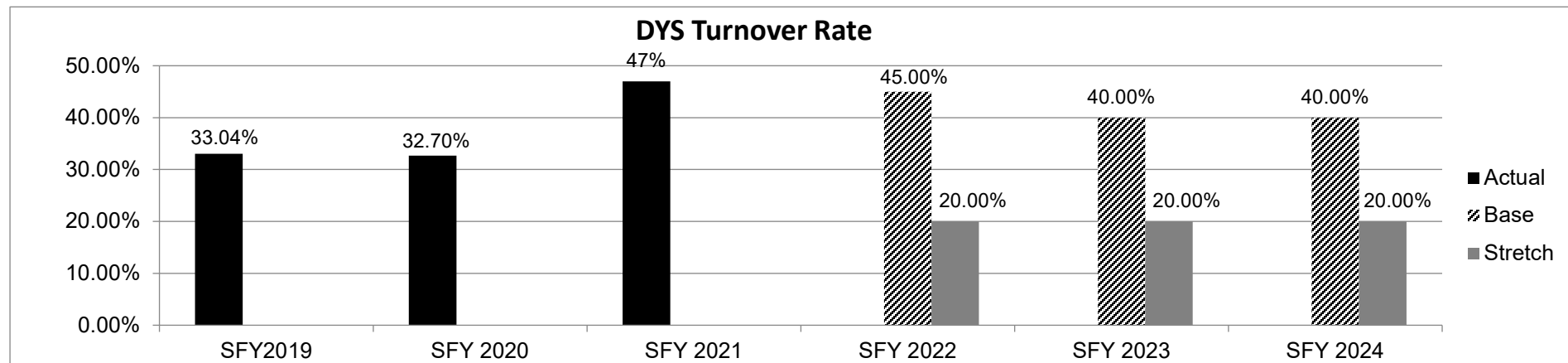
Department: Social Services

HB Section(s): 11.400

Program Name: Division of Youth Services (DYS)

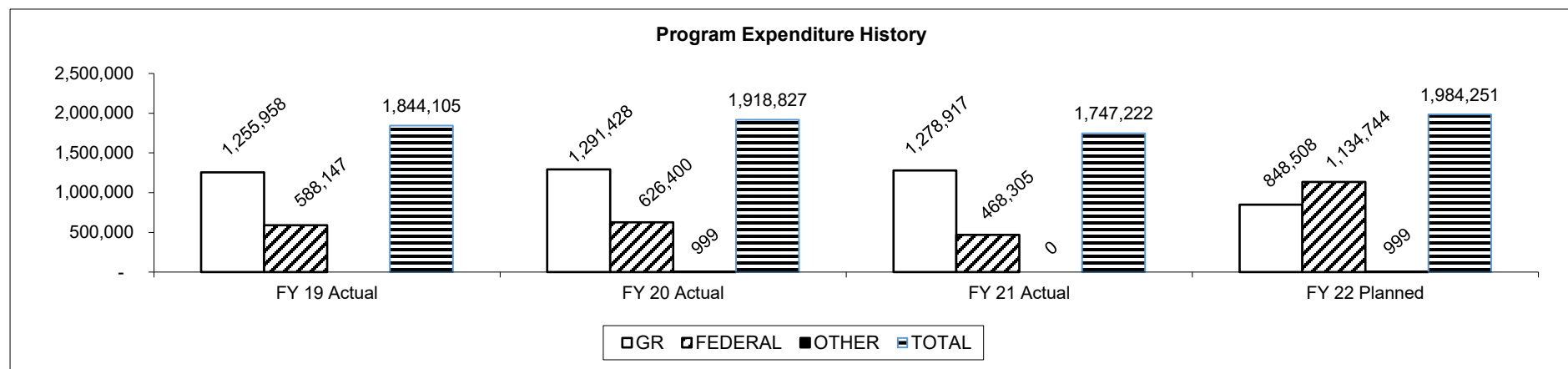
Program is found in the following core budget(s): Youth Services Administration

2d. Provide a measure(s) of the program's efficiency.



Our front line staff, Youth Specialists, have the highest turnover rate for the Division.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Planned FY 2022 expenditures are net of reserves and reverted.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.400

Program Name: Division of Youth Services (DYS)

Program is found in the following core budget(s): Youth Services Administration

4. What are the sources of the "Other" funds?

Youth Services Treatment Fund (0843)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Sections 219.011 – 219.096, RSMo

6. Are there federal matching requirements? If yes, please explain.

Expenditures are allocated in accordance with the methodology outlined in the department's cost allocation plan and charged to corresponding grants or used as maintenance of effort as appropriate.

7. Is this a federally mandated program? If yes, please explain.

No

DEPARTMENT OF SOCIAL SERVICES

DIVISION OF YOUTH SERVICES

FY 2023 FACILITY LISTING

Facility	Address	Program Classification	Region	Budgeted Groups	Budgeted Slots
Camp Avery Park Camp	198 Avery Lane Troy, MO 63379	Moderate Care	Northeast	2	
Fulton Treatment Center	1650 Highway O Fulton, MO 65251	Moderate Care	Northeast	3	
			Total Northeast Region	5	
Alternative Resource Center	1410 Genessee Street, Suite 160 Kansas City, MO 64102	Day Treatment	Northwest		30
Langsford House	525 SE 2nd Street Lee's Summit, MO 64063	Group Home	Northwest	1	
Northwest Regional Youth Center	4901 NE Barry Road Kansas City, MO 64156	Secure Care	Northwest	3	
Riverbend Treatment Center	5910 Mitchell Avenue St. Joseph, MO 64507	Secure Care	Northwest	3	
Watkins Mill Park Camp	25610 Park Road North Lawson, MO 64062	Moderate Care	Northwest	5	
Waverly Regional Youth Center	109 West Kelling Avenue Waverly, MO 64096	Moderate Care	Northwest	4	
			Total Northwest Region	16	30
Girardot Center	3445 Armstrong Cape Girardeau, MO 63701	Group Home	Southeast	2	
Hope Life Learning Center	601 Davis Blvd Sikeston, MO 63801	Day Treatment	Southeast		15
Sierra Osage Treatment Center	9200 Sierra Osage Circle Poplar Bluff, MO 63901	Moderate Care	Southeast	2	
WE Sears Youth Center	9400 Sears Lane Poplar Bluff, MO 63901	Moderate Care	Southeast	5	
			Total Southeast Region	9	15

Facility	Address	Program Classification	Region	Budgeted Groups	Budgeted Slots
Community Learning Center	3990 West Sunshine Springfield, MO 65807	Moderate Care	Southwest	1	
Datema House	918 South Jefferson Springfield, MO 65806	Group Home	Southwest	1	
Excel School	1631 West Bennett Springfield, MO 65807	Day Treatment	Southwest		30
Gateway School	1823 West 20th Street Joplin, MO 64804	Day Treatment	Southwest		20
Gentry Residential Treatment Center	2001 DYS Drive Cabool, MO 65689	Moderate Care	Southwest	2	
Mount Vernon Treatment Center	500 State Drive Mount Vernon, MO 65712	Moderate Care	Southwest	3	
Wilson Creek	3992 West Sunshine Springfield, MO 65807	Moderate Care	Southwest	1	
			Total Southwest Region	8	50
Bissell Hall	13298 Bellefontaine Road St. Louis, MO 63138	Moderate Care	St. Louis	2	
Fort Bellefontaine Campus	13290 Bellefontaine Road St. Louis, MO 63138	Moderate Care	St. Louis	2	
Hillsboro Treatment Center	10434 State Road BB Hillsboro, MO 63050	Secure Care	St. Louis	2	
Hogan Street Regional Youth Center	1839 Hogan Street St. Louis, MO 63106	Secure Care	St. Louis	3	
Lewis and Clark Hall	13311 Bellefontaine Road St. Louis, MO 63138	Moderate Care	St. Louis	1	
MET Day Treatment	6347 Plymouth Ave Wellston, MO 63133	Day Treatment	St. Louis		20
New Day Day Treatment Center	5 Merchants Drive Hillsboro, MO 63050	Day Treatment	St. Louis		30
Twin Rivers Campus	13316 Bellefontaine Road St. Louis, MO 63138	Moderate Care	St. Louis	2	
			Total St. Louis Region	12	50
			Divisional Grand Total	50	145

DIVISION OF YOUTH SERVICES OFFICES AND FACILITIES

NORTHWEST REGION

- B** Regional Office - Kansas City
- 1** NW Region Case Management South Unit
(Kansas City)
- 2** Watkins Mill Park Camp (5 groups)
(Lawson)
- 3** Northwest Regional Youth Center (3 groups)
(Kansas City)
- 4** Langsford House - (1 group)
(Lee's Summit)
- 5** NW Region Case Management North Unit
(Gladstone)
- 6** Alternative Resource Center (30 Slots)
(Kansas City)
- 7** Waverly Regional Youth Center (4 groups)
(Waverly)
- 8** Riverbend Treatment Center (3 groups)
(St. Joseph)

SOUTHWEST REGION

- C** Regional Office
- 9** Springfield Case Management Unit
- 10** Community Learning Center (1 group)
- 11** Datema House (1 group)
- 12** Wilson Creek (1 group)
- 13** Excel School (30 slots)
- 14** Gateway Day Treatment (20 slots)
*Case Management Unit
(Joplin)
- 15** Mt. Vernon Treatment Center (3 groups)
*Case Management
(Mt. Vernon)
- 16** Gentry Treatment Center (2 groups)
*Case Management
(Cabool)

(816) 889-2428

(417) 895-6485

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(Springfield)

NORTHEAST REGION

- E** Regional Office (Jefferson City)
- 17** NE Region Case Management Unit (Jefferson City)
- 18** Fulton Treatment Center (3 groups)
(Fulton)
- 19** Camp Avery Park Camp (2 groups)
(Troy)

(573) 526-5434

ST. LOUIS REGION

- A** Regional Office - St. Louis
- 20** Service Coordinator-South Unit - St. Louis
- 21** Hogan Street Regional Youth Center
(3 groups)
- 22** Lewis and Clark Hall (1 group)
- 23** Bissell Hall (2 groups)
- 24** Twin Rivers (2 groups)
- 25** Ft. Bellefontaine Campus (2 groups)
- 26** MET Day Treatment (20 slots)
*Case Management Unit
(Wellston)
- 27** New Day Day Treatment (30 slots)
*Case Management Unit
(Hillsboro)
- 28** Hillsboro Treatment Center (2 groups)
(Hillsboro)
- 29** St. Louis County Service Center West Unit
*Case Management
(Overland)

(314) 340-6904

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(St. Louis City)

}

(St. Louis County)

SOUTHEAST REGION

- D** Regional Office (Poplar Bluff)
- 30** WE Sears Youth Center (5 groups)
*Case Management Unit
(Poplar Bluff)
- 31** Sierra Osage Treatment Center (2 groups)
(Poplar Bluff)
- 32** Crawford County Case Management
(Steelville)
- 33** Girardot Center for Youth and Families (2 groups)
*Case Management
(Cape Girardeau)
- 34** Hope Life Learning Center (15 slots)
*Case Management Unit
(Sikeston)
- 35** Madison County Case Management
(Fredericktown)
- 36** Phelps County Case Management Unit
(Rolla)
- 37** St. Francois County Service Coordinator Unit
(Park Hills)
- 38** Franklin County Case Management Unit
(Union)

(573) 840-9540

CENTRAL OFFICE (F)

(573)751-3324

Programs Closed as of 9/1/2020

- Babler Lodge - St. Louis Region
- Quest Day Treatment - St. Louis Region
- Rich Hill Youth Development Center - Southwest Region
- New Madrid Bend - Southeast Region
- ECHO Day Treatment - Southeast Region
- Cornerstone - Northeast Region
- Montgomery City Youth Center - Northeast Region
- Rosa Parks - Northeast Region

MISSOURI DIVISION OF YOUTH SERVICES

OFFICES AND FACILITIES

NORTHWEST REGION

1410 Genessee Street, Suite 120
 Kansas City, MO 64102
 816-889-2428

NORTHEAST REGION

205 Jefferson Street, Suite 1400
 Jefferson City, MO 65101
 573-526-5434

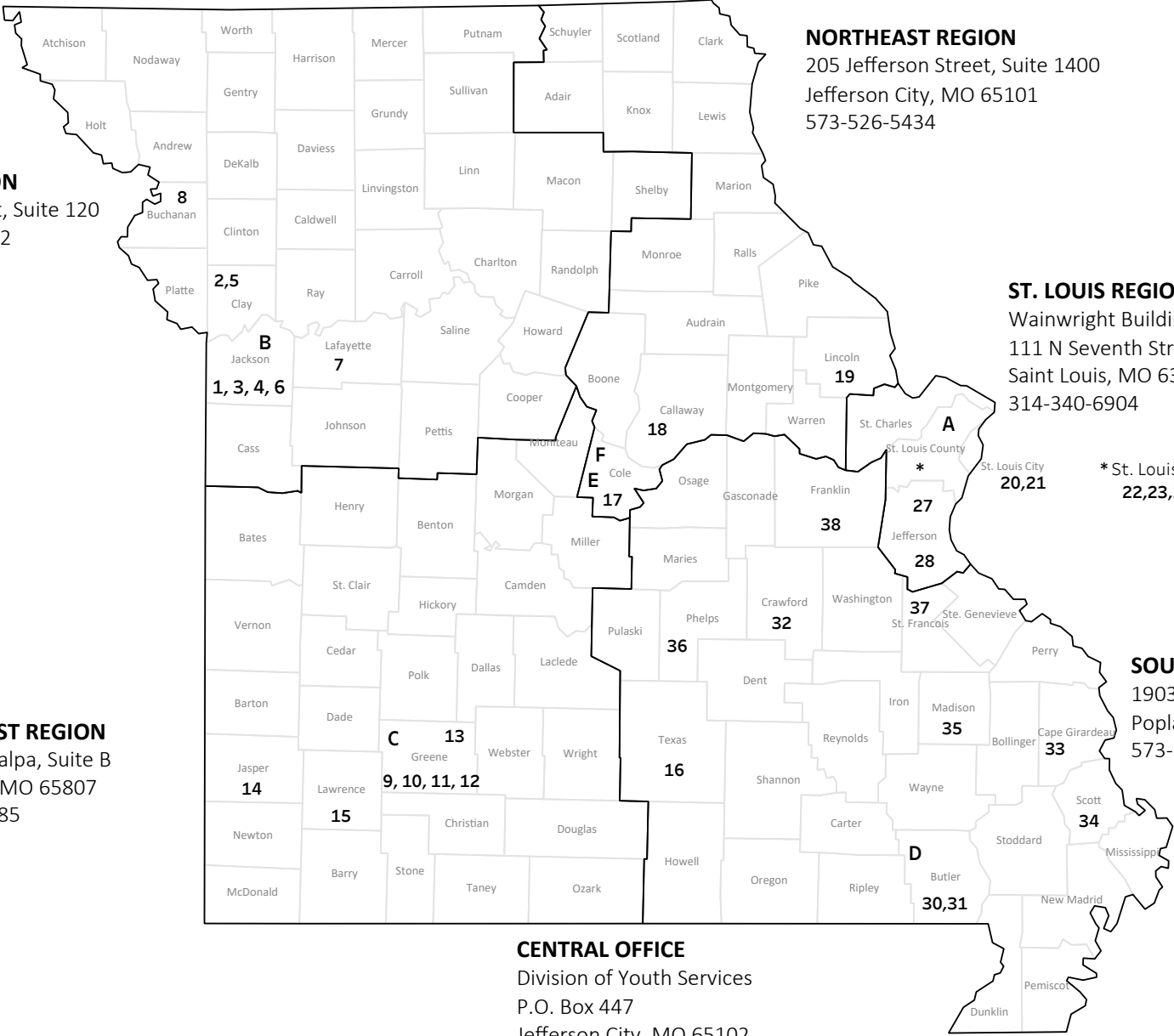
ST. LOUIS REGION

Wainwright Building, Room 331
 111 N Seventh Street
 Saint Louis, MO 63101
 314-340-6904

* St. Louis County Facilities
 22,23,24,25,26,29

SOUTHEAST REGION

1903 Northwood Drive
 Poplar Bluff, MO 63901
 573-840-9540



CENTRAL OFFICE

Division of Youth Services
 P.O. Box 447
 Jefferson City, MO 65102
 573-751-3324

CORE DECISION ITEM

Department: Social Services
 Division: Youth Services
 Core: Youth Treatment Programs

Budget Unit: 90438C

HB Section: 11.405

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	19,422,710	15,719,208	3,541,846	38,683,764	PS	19,422,710	15,719,208	3,541,846	38,683,764
EE	377,697	3,949,662	2,573,075	6,900,434	EE	377,697	3,949,662	2,573,075	6,900,434
PSD	126,557	2,454,443	1,294,305	3,875,305	PSD	126,557	2,443,229	1,294,305	3,864,091
TRF	0	0	0	0	TRF	0	0	0	0
Total	19,926,964	22,123,313	7,409,226	49,459,503	Total	19,926,964	22,112,099	7,409,226	49,448,289
FTE	420.43	538.74	89.21	1,048.38	FTE	420.43	538.74	89.21	1,048.38

Est. Fringe	12,731,595	13,240,814	2,507,267	28,479,677
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	12,731,595	13,240,814	2,507,267	28,479,677
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: DOSS Educational Improvement Fund (0620) - \$7,248,753
 Health Initiatives Fund (0275) - \$155,473
 Youth Services Product Fund (0764) - \$5,000

Other Funds: DOSS Educational Improvement Fund (0620)- \$7,248,753
 Health Initiatives Fund (0275) - \$155,473
 Youth Services Product Fund (0764) - \$5,000

2. CORE DESCRIPTION

The Division of Youth Services (DYS) has statutory responsibility under 219.016, RSMo, to provide education and rehabilitation services to youth committed to the Division from the 46 circuit courts in Missouri.

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' clients and training to divisional staff.

3. PROGRAM LISTING (list programs included in this core funding)

- Case Management
- Non-Residential Care
- Residential Care

CORE DECISION ITEM

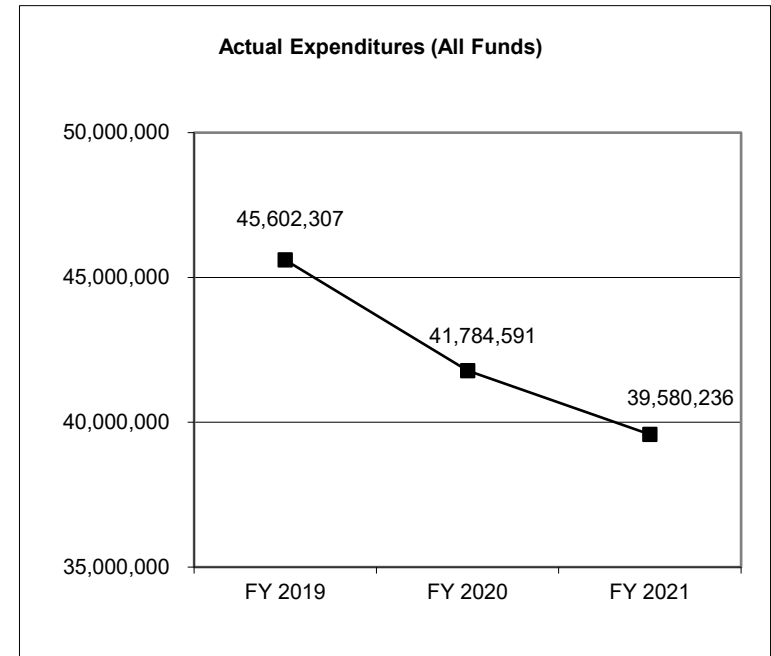
Department: Social Services
 Division: Youth Services
 Core: Youth Treatment Programs

Budget Unit: 90438C

HB Section: 11.405

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	56,751,306	52,807,734	51,562,076	49,459,503
Less Reverted (All Funds)	(4,425)	(607,887)	(616,135)	(622,289)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	56,746,881	52,199,847	50,945,941	48,837,214
Actual Expenditures (All Funds)	45,602,307	41,784,591	39,580,236	N/A
Unexpended (All Funds)	11,144,574	10,415,256	11,365,705	N/A
Unexpended, by Fund:				
General Revenue	530,635	4,678,555	558,482	N/A
Federal	8,901,361	2,502,066	7,315,700	N/A
Other	1,712,578	3,234,635	3,491,523	N/A
	(1)	(2), (3)		



*Current Year restricted amount is as of January 15, 2022.

Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

NOTES:

(1) FY19 - core reduction of \$1,228,920 and 33 FTE due to closure of three Moderate Level Groups including Spanish Lake (2 groups) and Camp Avery (1 group). Reduced Montgomery City Youth Center Bed Capacity (secure care) from 4 groups to 2 groups, \$704,758 and 16 FTE, for a total reduction of 49 FTE.

(2) FY20 - core reduction of \$3,000,000 federal funds due to excess authority, \$70,268 general revenue due to the FMAP rate increase, core reduction of \$1,118,576 federal funds and 24 FTE due to consolidation of DYS facilities and reduction in beds and \$358,157 federal funds and 8.50 FTE due to reduction in youth treatment services.

(3) FY20 - The Department limited all nonessential expense and equipment purchases due to revenue shortfalls as a result of the COVID pandemic.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
YOUTH TREATMENT PROGRAMS**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation	
TAFP AFTER VETOES											
				PS	1,048.38	19,422,710	15,719,208	3,541,846	38,683,764		
				EE	0.00	707,978	4,206,926	2,573,075	7,487,979		
				PD	0.00	456,838	2,711,707	1,294,305	4,462,850		
				Total	1,048.38	20,587,526	22,637,841	7,409,226	50,634,593		
DEPARTMENT CORE ADJUSTMENTS											
1x Expenditures	450	7532		EE	0.00	(330,281)	0	0	(330,281)	Core reduction of one-time funding.	
1x Expenditures	450	8032		EE	0.00	0	(257,264)	0	(257,264)	Core reduction of one-time funding.	
1x Expenditures	450	8032		PD	0.00	0	(257,264)	0	(257,264)	Core reduction of one-time funding.	
1x Expenditures	450	7532		PD	0.00	(330,281)	0	0	(330,281)	Core reduction of one-time funding.	
Core Reallocation	1044	8025		PS	(12.50)	0	(550,000)	0	(550,000)	DYS needs 0610 authority for DESE Title 1, Public Law and USDA Reimbursements.	
Core Reallocation	1044	6423		PS	(6.50)	0	(250,000)	0	(250,000)	DYS needs 0610 authority for DESE Title 1, Public Law and USDA Reimbursements.	
Core Reallocation	1044	2969		PS	19.00	0	800,000	0	800,000	DYS needs 0610 authority for DESE Title 1, Public Law and USDA Reimbursements.	
Core Reallocation	1044	8026		EE	0.00	0	(125,000)	0	(125,000)	DYS needs 0610 authority for DESE Title 1, Public Law and USDA Reimbursements.	
Core Reallocation	1044	2970		EE	0.00	0	125,000	0	125,000	DYS needs 0610 authority for DESE Title 1, Public Law and USDA Reimbursements.	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
YOUTH TREATMENT PROGRAMS**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	1044	2970	PD	0.00	0	1,000,000	0	1,000,000	DYS needs 0610 authority for DESE Title 1, Public Law and USDA Reimbursements.
Core Reallocation	1044	8026	PD	0.00	0	(1,000,000)	0	(1,000,000)	DYS needs 0610 authority for DESE Title 1, Public Law and USDA Reimbursements.
NET DEPARTMENT CHANGES			0.00	(660,562)	(514,528)	0	(1,175,090)		
DEPARTMENT CORE REQUEST									
			PS	1,048.38	19,422,710	15,719,208	3,541,846	38,683,764	
			EE	0.00	377,697	3,949,662	2,573,075	6,900,434	
			PD	0.00	126,557	2,454,443	1,294,305	3,875,305	
Total			1,048.38	19,926,964	22,123,313	7,409,226	49,459,503		
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	2474	8026	PD	0.00	0	(11,214)	0	(11,214)	
NET GOVERNOR CHANGES			0.00	0	(11,214)	0	(11,214)		
GOVERNOR'S RECOMMENDED CORE									
			PS	1,048.38	19,422,710	15,719,208	3,541,846	38,683,764	
			EE	0.00	377,697	3,949,662	2,573,075	6,900,434	
			PD	0.00	126,557	2,443,229	1,294,305	3,864,091	
Total			1,048.38	19,926,964	22,112,099	7,409,226	49,448,289		

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
YOUTH TREATMENT PROGRAMS									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	18,570,011	516.00	19,422,710	420.43	19,422,710	420.43	19,422,710	420.43	
TITLE XIX-FEDERAL AND OTHER	0	0.00	4,762,634	144.34	4,212,634	131.84	4,212,634	131.84	
TEMP ASSIST NEEDY FAM FEDERAL	4,407,641	121.74	10,956,574	393.90	10,706,574	387.40	10,706,574	387.40	
DEPT OF SOC SERV FEDERAL & OTH	7,259,344	200.35	0	0.50	800,000	19.50	800,000	19.50	
HEALTH INITIATIVES	103,934	2.86	146,367	6.43	146,367	6.43	146,367	6.43	
DOSS EDUCATIONAL IMPROVEMENT	2,447,942	56.75	3,395,479	82.78	3,395,479	82.78	3,395,479	82.78	
TOTAL - PS	32,788,872	897.70	38,683,764	1,048.38	38,683,764	1,048.38	38,683,764	1,048.38	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	361,880	0.00	707,978	0.00	377,697	0.00	377,697	0.00	
TITLE XIX-FEDERAL AND OTHER	0	0.00	2,692,356	0.00	2,310,092	0.00	2,310,092	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	699,938	0.00	1,514,570	0.00	1,514,570	0.00	1,514,570	0.00	
DEPT OF SOC SERV FEDERAL & OTH	2,567,222	0.00	0	0.00	125,000	0.00	125,000	0.00	
HEALTH INITIATIVES	0	0.00	1,005	0.00	1,005	0.00	1,005	0.00	
DOSS EDUCATIONAL IMPROVEMENT	1,359,212	0.00	2,567,070	0.00	2,567,070	0.00	2,567,070	0.00	
YOUTH SERVICES PRODUCTS	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	
TOTAL - EE	4,988,252	0.00	7,487,979	0.00	6,900,434	0.00	6,900,434	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	281,885	0.00	456,838	0.00	126,557	0.00	126,557	0.00	
TITLE XIX-FEDERAL AND OTHER	0	0.00	2,511,707	0.00	1,254,443	0.00	1,243,229	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	334,274	0.00	0	0.00	0	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	1,186,409	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	
DYS CHILD BENEFITS FUND	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	
HEALTH INITIATIVES	0	0.00	8,101	0.00	8,101	0.00	8,101	0.00	
DOSS EDUCATIONAL IMPROVEMENT	544	0.00	1,286,204	0.00	1,286,204	0.00	1,286,204	0.00	
TOTAL - PD	1,803,112	0.00	4,462,850	0.00	3,875,305	0.00	3,864,091	0.00	
TOTAL	39,580,236	897.70	50,634,593	1,048.38	49,459,503	1,048.38	49,448,289	1,048.38	
Pay Plan FY22-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	334,404	0.00	334,404	0.00	
TITLE XIX-FEDERAL AND OTHER	0	0.00	0	0.00	47,155	0.00	47,155	0.00	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH TREATMENT PROGRAMS								
Pay Plan FY22-Cost to Continue - 0000013								
PERSONAL SERVICES								
HEALTH INITIATIVES	0	0.00	0	0.00	1,450	0.00	1,450	0.00
TOTAL - PS	0	0.00	0	0.00	383,009	0.00	383,009	0.00
TOTAL	0	0.00	0	0.00	383,009	0.00	383,009	0.00
DYS Raise the Age - 1886014								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	330,281	0.00	330,281	0.00
TITLE XIX-FEDERAL AND OTHER	0	0.00	0	0.00	257,264	0.00	257,264	0.00
TOTAL - EE	0	0.00	0	0.00	587,545	0.00	587,545	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	330,281	0.00	330,281	0.00
TITLE XIX-FEDERAL AND OTHER	0	0.00	0	0.00	257,264	0.00	257,264	0.00
TOTAL - PD	0	0.00	0	0.00	587,545	0.00	587,545	0.00
TOTAL	0	0.00	0	0.00	1,175,090	0.00	1,175,090	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,187,384	0.00
TITLE XIX-FEDERAL AND OTHER	0	0.00	0	0.00	0	0.00	252,944	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	44,000	0.00
HEALTH INITIATIVES	0	0.00	0	0.00	0	0.00	9,351	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,493,679	0.00
TOTAL	0	0.00	0	0.00	0	0.00	2,493,679	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 90438C	DEPARTMENT: Department of Social Services
BUDGET UNIT NAME: Youth Treatment Programs	
HOUSE BILL SECTION: 11.405	DIVISION: Youth Services

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

DSS is requesting a minimum of 20% flexibility between funds 0199 (TANF), 0610 (Federal), and 0163 (Title XIX-Federal and other).

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
N/A	N/A	Up to 20% flexibility will be used.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility request is due to the difficulty to project commitments coming in and what level of care they will be placed. Earnings are based on the kids that come in and the level of their care.

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH TREATMENT PROGRAMS								
CORE								
OFFICE SUPPORT ASST (STENO)	2,333	0.09	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	3,831	0.13	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	39,123	1.55	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	23,487	0.83	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	1,160	0.04	0	0.00	0	0.00	0	0.00
ACCOUNTANT I	1,422	0.04	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	2,400	0.05	0	0.00	0	0.00	0	0.00
STAFF TRAINING & DEV COOR	2,309	0.04	0	0.00	0	0.00	0	0.00
TRAINING TECH II	24,370	0.54	0	0.00	0	0.00	0	0.00
EXECUTIVE I	15,641	0.46	0	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC I	1,924	0.04	0	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	2,310	0.04	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	1,315	0.04	0	0.00	0	0.00	0	0.00
SECURITY GUARD	21,438	0.70	0	0.00	0	0.00	0	0.00
COOK II	29,593	1.15	0	0.00	0	0.00	0	0.00
COOK III	20,300	0.67	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER I	1,422	0.04	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER II	6,139	0.16	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER III	49,903	1.24	0	0.00	0	0.00	0	0.00
EDUCATION SUPERVISOR	10,117	0.21	0	0.00	0	0.00	0	0.00
EDUCATION ASST II	1,673	0.06	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER I	4,783	0.14	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER II	1,615	0.04	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER III	92,370	1.99	0	0.00	0	0.00	0	0.00
SCHOOL COUNSELOR II	1,674	0.04	0	0.00	0	0.00	0	0.00
VOCATIONAL TEACHER III	5,214	0.13	0	0.00	0	0.00	0	0.00
LPN II GEN	15,674	0.46	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	9,441	0.20	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	11,570	0.21	0	0.00	0	0.00	0	0.00
PSYCHOLOGIST I	2,950	0.04	0	0.00	0	0.00	0	0.00
RECREATION OFCR II	1,674	0.04	0	0.00	0	0.00	0	0.00
OUTDOOR REHAB CNSLR I	17,554	0.45	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH TREATMENT PROGRAMS								
CORE								
OUTDOOR REHAB CNSLR II	1,674	0.04	0	0.00	0	0.00	0	0.00
YOUTH FACILITY MGR I	20,564	0.46	0	0.00	0	0.00	0	0.00
YOUTH FACILITY MGR II	36,902	0.79	0	0.00	0	0.00	0	0.00
YOUTH SPECIALIST I	93,626	2.99	0	0.00	0	0.00	0	0.00
YOUTH SPECIALIST II	564,569	16.70	0	0.00	0	0.00	0	0.00
YOUTH GROUP LEADER	83,742	2.17	0	0.00	0	0.00	0	0.00
REG FAMILY SPEC	26,386	0.59	0	0.00	0	0.00	0	0.00
SERV COOR YTH SRVCS	109,933	2.93	0	0.00	0	0.00	0	0.00
SERV COOR SPV YTH SRVCS	19,220	0.42	0	0.00	0	0.00	0	0.00
COMMUNITY SVS COORD-YOUTH SRVS	11,444	0.26	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	10,996	0.21	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES MGR, BAND 1	61,756	1.08	0	0.00	0	0.00	0	0.00
DEPUTY DIVISION DIRECTOR	88,521	1.00	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	88,521	1.00	175,903	1.61	175,903	1.61	175,903	1.61
PROJECT CONSULTANT	12,891	0.18	30,300	0.50	30,300	0.50	30,300	0.50
LEGAL COUNSEL	35,381	0.50	30,300	0.50	30,300	0.50	30,300	0.50
TEACHER	4,703	0.11	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	139,385	2.51	233,185	4.00	233,185	4.00	233,185	4.00
SPECIAL ASST OFFICE & CLERICAL	1,052	0.02	7,843	0.16	7,843	0.16	7,843	0.16
REGISTERED NURSE	20,712	0.39	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES AIDE	183,484	7.32	282,453	12.58	282,453	12.58	282,453	12.58
ADMINISTRATIVE SUPPORT CLERK	754,708	29.55	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	603,889	21.24	1,621,842	61.18	1,621,842	61.18	1,621,842	61.18
ADMIN SUPPORT PROFESSIONAL	430,714	12.63	391,187	11.58	391,187	11.58	391,187	11.58
ADMINISTRATIVE MANAGER	202,424	3.84	0	0.00	0	0.00	0	0.00
SENIOR PROGRAM SPECIALIST	50,156	0.96	0	0.00	0	0.00	0	0.00
PROGRAM COORDINATOR	0	0.00	2,420,922	48.00	2,420,922	48.00	2,420,922	48.00
PROGRAM MANAGER	712,017	10.59	0	0.00	0	0.00	0	0.00
ASSOC RESEARCH/DATA ANALYST	43,925	0.95	0	0.00	0	0.00	0	0.00
RESEARCH/DATA ANALYST	0	0.00	82,841	0.58	82,841	0.58	82,841	0.58
LICENSED PRACTICAL NURSE	247,281	7.25	342,781	10.09	342,781	10.09	342,781	10.09
REGISTERED NURSE	487,523	9.60	424,741	7.10	424,741	7.10	424,741	7.10

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH TREATMENT PROGRAMS								
CORE								
PSYCHOLOGIST	67,865	0.96	71,823	1.00	71,823	1.00	71,823	1.00
FOOD SERVICE WORKER	647,456	25.12	721,733	30.27	721,733	30.27	721,733	30.27
FOOD SERVICE SUPERVISOR	434,571	14.31	439,237	15.03	439,237	15.03	439,237	15.03
EDUCATION ASSISTANT	23,207	0.86	40,945	1.50	40,945	1.50	40,945	1.50
EDUCATION SPECIALIST	3,357,659	77.76	4,233,973	93.53	4,233,973	93.53	4,233,973	93.53
EDUCATION PROGRAM MANAGER	237,493	4.91	288,520	5.91	288,520	5.91	288,520	5.91
LIBRARY MANAGER	0	0.00	36,606	1.00	36,606	1.00	36,606	1.00
EDUCATIONAL COUNSELOR	38,500	0.96	75,779	2.00	75,779	2.00	75,779	2.00
STAFF DEV TRAINING SPECIALIST	354,587	7.96	499,289	11.00	499,289	11.00	499,289	11.00
STAFF DEVELOPMENT TRAINING MGR	53,096	0.96	54,949	1.00	54,949	1.00	54,949	1.00
VOCATIONAL EDUC INSTRUCTOR	120,622	2.89	165,596	4.00	165,596	4.00	165,596	4.00
AGENCY BUDGET SENIOR ANALYST	44,897	0.88	50,528	1.00	50,528	1.00	50,528	1.00
ACCOUNTS ASSISTANT	0	0.00	56,257	2.00	56,257	2.00	56,257	2.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	65,259	2.00	65,259	2.00	65,259	2.00
ASSOCIATE AUDITOR	0	0.00	48,874	1.00	48,874	1.00	48,874	1.00
AUDITOR	53,188	0.95	0	0.00	0	0.00	0	0.00
LEAD AUDITOR	50,465	0.95	0	0.00	0	0.00	0	0.00
PROCUREMENT ANALYST	0	0.00	591	0.00	591	0.00	591	0.00
HUMAN RESOURCES ASSISTANT	29,897	0.96	32,410	1.00	32,410	1.00	32,410	1.00
HUMAN RESOURCES GENERALIST	46,099	1.08	49,965	1.25	49,965	1.25	49,965	1.25
HUMAN RESOURCES SPECIALIST	9,691	0.18	0	0.00	0	0.00	0	0.00
YOUTH SERVICES WORKER	13,828,467	416.30	17,378,679	510.54	17,378,679	510.54	17,378,679	510.54
YTH SVCS SUPERVISOR/SPECIALIST	4,482,853	118.12	5,572,906	144.44	5,572,906	144.44	5,572,906	144.44
YOUTH SERVICES COORDINATOR	1,009,902	22.45	1,057,455	24.00	1,057,455	24.00	1,057,455	24.00
YOUTH SERVICES MANAGER	2,323,529	49.00	1,698,092	37.03	1,698,092	37.03	1,698,092	37.03
TOTAL - PS	32,788,872	897.70	38,683,764	1,048.38	38,683,764	1,048.38	38,683,764	1,048.38
TRAVEL, IN-STATE	18,159	0.00	233,352	0.00	233,352	0.00	233,352	0.00
TRAVEL, OUT-OF-STATE	223	0.00	6,589	0.00	6,589	0.00	6,589	0.00
SUPPLIES	2,755,273	0.00	3,423,815	0.00	3,423,815	0.00	3,423,815	0.00
PROFESSIONAL DEVELOPMENT	65,138	0.00	146,540	0.00	146,540	0.00	146,540	0.00
COMMUNICATION SERV & SUPP	539,531	0.00	549,691	0.00	549,691	0.00	549,691	0.00
PROFESSIONAL SERVICES	659,328	0.00	1,572,702	0.00	985,157	0.00	985,157	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH TREATMENT PROGRAMS								
CORE								
HOUSEKEEPING & JANITORIAL SERV	91,876	0.00	117,644	0.00	117,644	0.00	117,644	0.00
M&R SERVICES	256,452	0.00	395,260	0.00	395,260	0.00	395,260	0.00
OFFICE EQUIPMENT	160,760	0.00	157,330	0.00	157,330	0.00	157,330	0.00
OTHER EQUIPMENT	229,014	0.00	400,168	0.00	400,168	0.00	400,168	0.00
PROPERTY & IMPROVEMENTS	13,832	0.00	34,338	0.00	34,338	0.00	34,338	0.00
BUILDING LEASE PAYMENTS	0	0.00	7,362	0.00	7,362	0.00	7,362	0.00
EQUIPMENT RENTALS & LEASES	20,707	0.00	20,715	0.00	20,715	0.00	20,715	0.00
MISCELLANEOUS EXPENSES	177,959	0.00	422,473	0.00	422,473	0.00	422,473	0.00
TOTAL - EE	4,988,252	0.00	7,487,979	0.00	6,900,434	0.00	6,900,434	0.00
PROGRAM DISTRIBUTIONS	1,781,612	0.00	4,452,850	0.00	3,865,305	0.00	3,854,091	0.00
DEBT SERVICE	21,500	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - PD	1,803,112	0.00	4,462,850	0.00	3,875,305	0.00	3,864,091	0.00
GRAND TOTAL	\$39,580,236	897.70	\$50,634,593	1,048.38	\$49,459,503	1,048.38	\$49,448,289	1,048.38
GENERAL REVENUE	\$19,213,776	516.00	\$20,587,526	420.43	\$19,926,964	420.43	\$19,926,964	420.43
FEDERAL FUNDS	\$16,454,828	322.09	\$22,637,841	538.74	\$22,123,313	538.74	\$22,112,099	538.74
OTHER FUNDS	\$3,911,632	59.61	\$7,409,226	89.21	\$7,409,226	89.21	\$7,409,226	89.21

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.405

Program Name: Division of Youth Services (DYS)

Program is found in the following core budget(s): Youth Services Treatment

1a. What strategic priority does this program address?

Productively involved youth and safer communities

1b. What does this program do?

The Division of Youth Services (DYS) treatment core provides funding for all treatment related and educational services for the youth committed to DHS. Included within this appropriation are the personal services and expense and equipment for the day-to-day operation of all residential facilities and day treatment programs. In addition, this appropriation also covers the cost of providing case management services to DHS youth, training for staff, and programs that promote family engagement.

Program Goals and Objectives:

- To provide a safe and secure environment for youth in the Division of Youth Services.
- To provide a Department of Elementary and Secondary Education approved education to youth in residential care and community placements.
- To help youth achieve productive community involvement and improve “wellbeing”.
- To improve family relationships.

Services Provided:

Youth Treatment Program components include: residential, aftercare, and specialized services available in both residential and aftercare programs.

- Residential Care – provided for youth who, by past behavior or offense, have demonstrated an inability to function satisfactorily in a community setting, and providing safety and security to the community while meeting individual treatment needs of committed youth. The division operates three levels of residential programs:
 - Secure Care (4) – highly structured secure programs in fenced facilities for youth with the highest scores in risks, seriousness, and treatment needs.
 - Moderate Care (14) – moderate level of structure for youth assessed in the moderate range for risks, seriousness, and treatment needs.
 - Group Homes (3) – least restrictive environment for youth with the lowest assessed risk, seriousness, and treatment needs.
- Dual Jurisdiction – blended sentence alternative in which the court may dually commit a certified youth offender in both the Division of Youth Services and the Department of Corrections. These youth are largely served at our secure residential facilities.
- Contractual Residential Services – placement may include private residential care, alternative independent living, or foster care.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.405

Program Name: Division of Youth Services (DYS)

Program is found in the following core budget(s): Youth Services Treatment

- Aftercare – provides resources to assist youth with successful and sustainable transitions from residential treatment to the community.
 - Day Treatment/Resource Centers (6) – while living in the community, youth may attend a structured program to continue their education and treatment and participate in positive recreation activities to help ensure a successful transition from residential care. This programming is also available to court referred youth as a “diversion” intervention.
- Specialized Services available to both Residential Programs and Aftercare Programs
 - Case Management – planning and service delivery process administered by the division’s service coordinators to determine needs and risk of each youth committed to the division. These staff facilitate and lead discussions associated with treatment and community safety; plan and coordinate treatment; work with the family and community to develop resources and supports; monitor progress on goals and objectives; and coordinate the transition of youth back to the community and productive citizenship.
 - Blended Education – DYS youth are required to participate in education or career preparation activities as a condition of release and community placement. DYS offers a variety of DESE approved educational environments ranging from residential care, day treatment centers, and a distance learning academy.
 - Family Specialist – provide training, consultation, and assistance to other DYS and community programs regarding family involvement, family strengthening interventions, and re-integration of the youth into their families.
 - Jobs Program – provides DYS youth opportunities to develop job readiness skills, gain actual work experience, and/or prepare to successfully pass the High School Equivalency Test (HiSET) examination.
 - Families and Schools Together (FAST) - strengthens family engagement efforts by providing eight week multi-family meetings designed to address three problems: alcohol and drug abuse, delinquency, and school retention. FAST is an evidence based program that introduces families to social support networks and resources in the community.
 - Intensive Case Monitoring – provides community mentors to keep in close contact with youth committed to DYS. Community mentors serve as a role model and ensure youth are abiding by the program conditions, such as attending school and being home by curfew. In addition, community mentors may provide tutoring and help with job search activities.

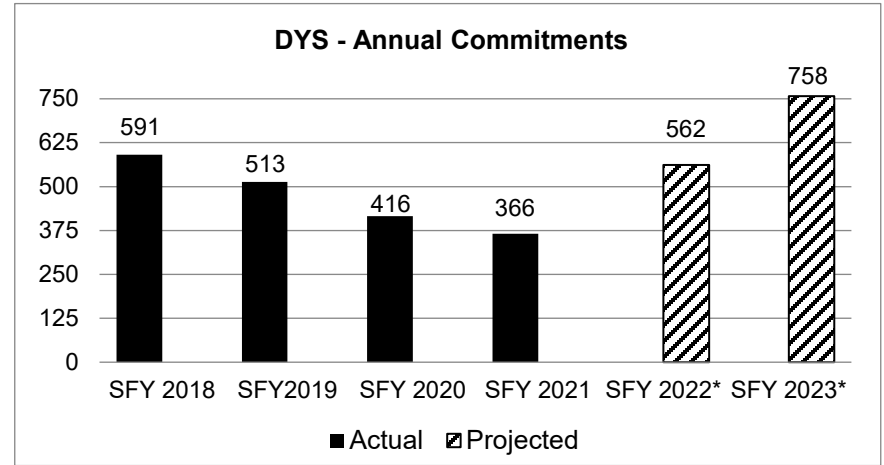
PROGRAM DESCRIPTION

Department: Social Services
 Program Name: Division of Youth Services (DYS)
 Program is found in the following core budget(s): Youth Services Treatment

HB Section(s): 11.405

2a. Provide an activity measure(s) for the program.

Total Commitments by Age and Gender*				
	Age	Male	Female	Total
SFY18	15 and younger	256	67	323
	16 and older	231	37	268
	SFY17 TOTAL	487	104	591
SFY19	15 and younger	241	41	282
	16 and older	195	36	231
	SFY18 TOTAL	436	77	513
SFY20	15 and younger	189	39	228
	16 and older	168	20	188
	SFY19 TOTAL	357	59	416
SFY21	15 and younger	171	31	202
	16 and older	150	14	164
	SFY20 TOTAL	321	45	366



*SFY 2022 & SFY 2023 - includes the full number of youth projected due to Raise the Age legislation that passed in 2018.

*Includes recommitments and dual jurisdiction

Youth Served in Residential Programs		
State Fiscal Year	Projected	Actual
2015	1,794	1,575
2016	1,575	1,526
2017	1,526	1,437
2018	1,437	1,338
2019	1,338	1,216
2020	1,216	1,018
2021*	1,161	803

Youth Served in Day Treatment Programs		
State Fiscal Year	Projected	Actual
2015	486	478
2016	478	426
2017	426	400
2018	400	415
2019	415	450
2020	450	376
2021	376	226

Youth Receiving Case Management		
State Fiscal Year	Projected	Actual
2015	2,160	2,022
2016	2,022	1,855
2017	1,855	1,775
2018	1,775	1,605
2019	1,605	1,508
2020	1,508	1,491
2021*	1,634	1,273

*Increase due to Raise the Age Legislation

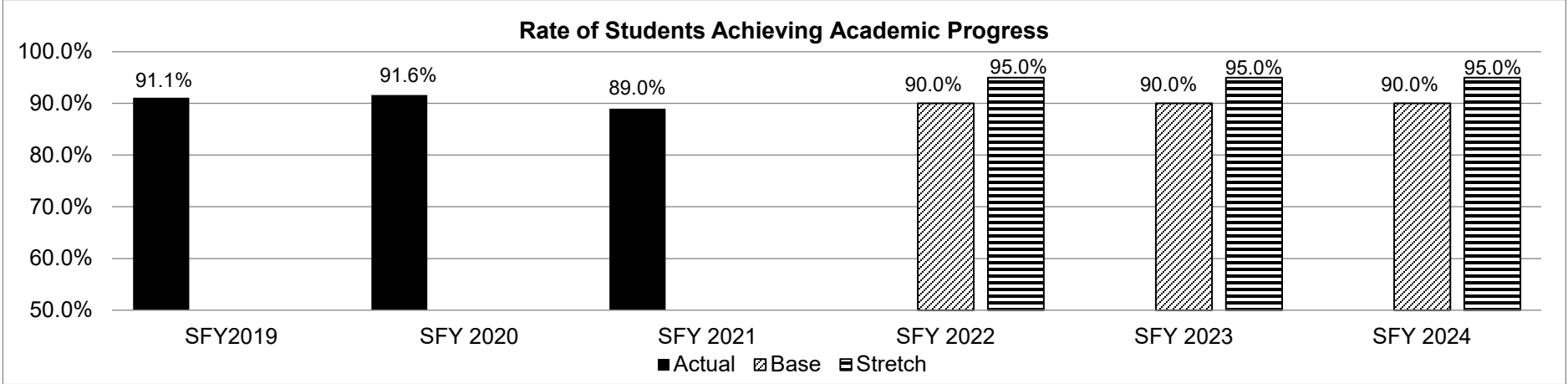
PROGRAM DESCRIPTION

Department: Social Services
Program Name: Division of Youth Services (DYS)
Program is found in the following core budget(s): Youth Services Treatment

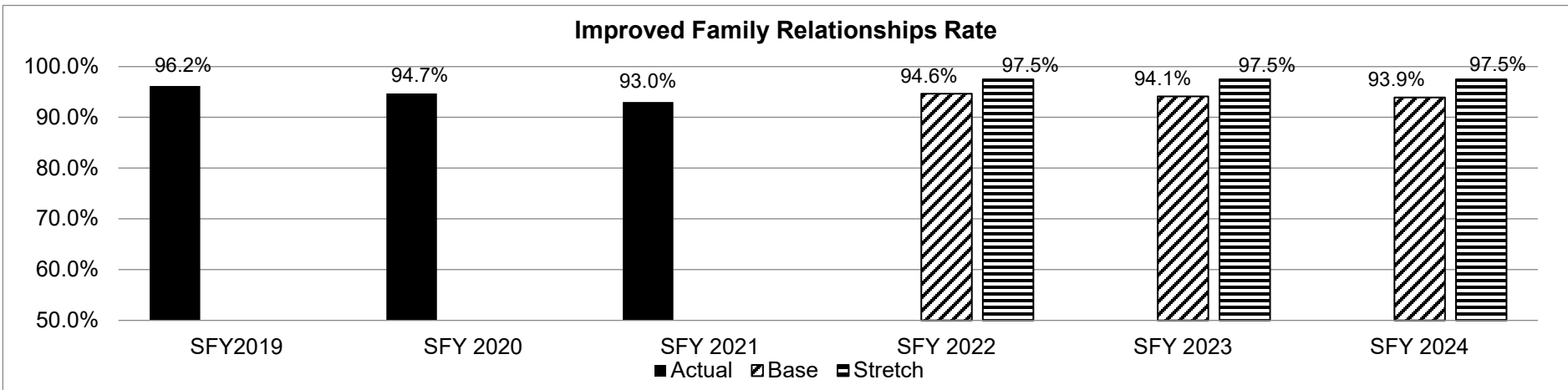
HB Section(s): 11.405

2b. Provide a measure(s) of the program's quality.

**Currently, there is a lack of congruent measures within the juvenile justice system.*



Student demonstrates progress academically by attaining a high school diploma or equivalent, bettering Woodcock Johnson scores and/or attempting the HiSET. The Woodcock Johnson Assessment measures student skill levels in Reading, Math, and Writing, as well as measuring Cognitive abilities. It tracks improvement (pre/post testing), proficiency, as well as being an interval measurement of academic achievement.



Percentage of youth and guardians who report improved family relationships via completed customer satisfaction surveys upon release. The base projection is the average of the three prior state fiscal years.

PROGRAM DESCRIPTION

Department: Social Services

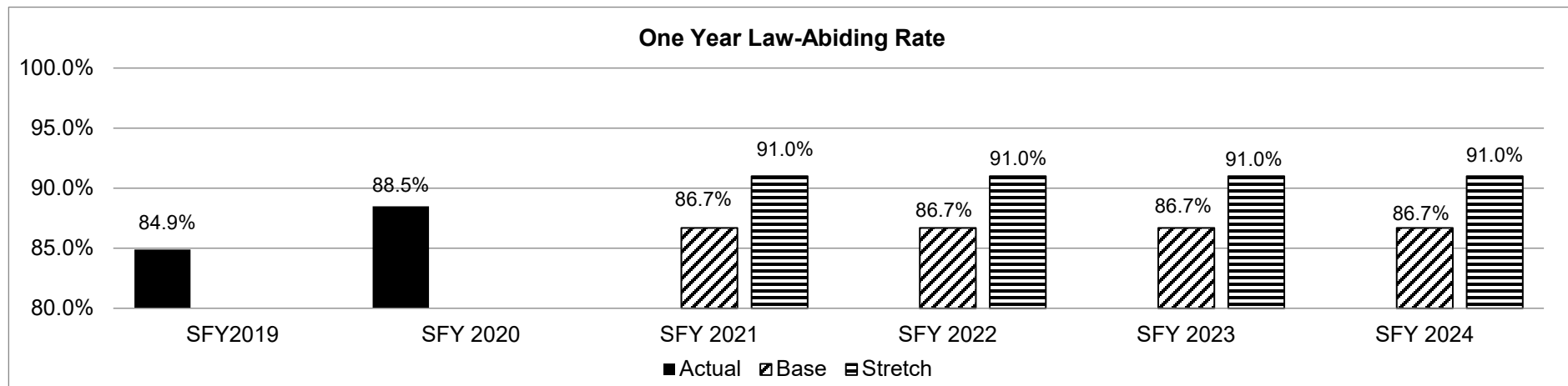
HB Section(s): 11.405

Program Name: Division of Youth Services (DYS)

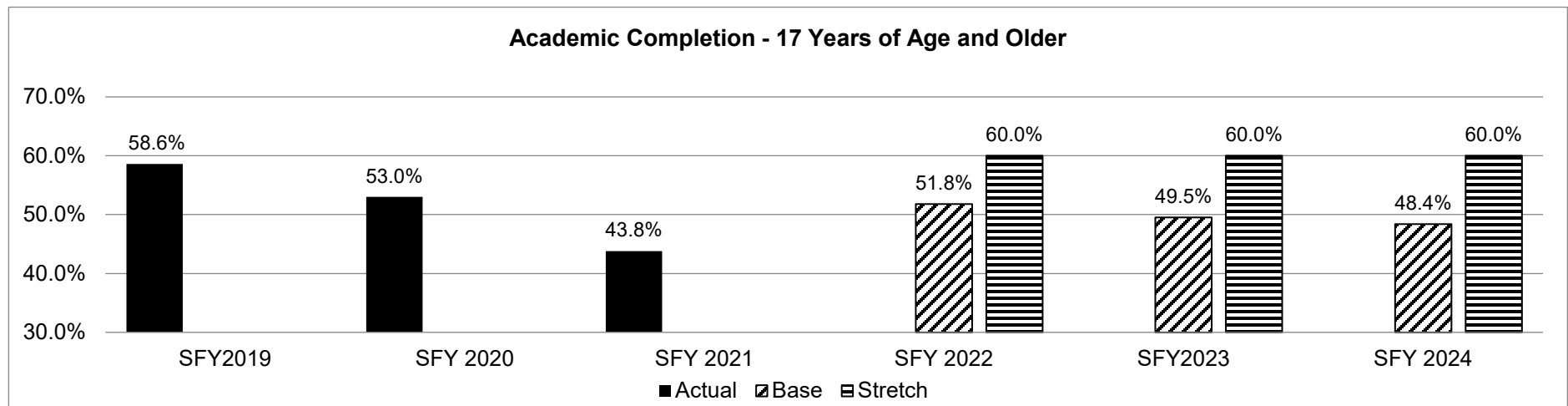
Program is found in the following core budget(s): Youth Services Treatment

2c. Provide a measure(s) of the program's impact.

**Currently, there is a lack of congruent measures within the juvenile justice system.*



Percentage of youth released from DYS custody that do not return to DYS or become involved in the adult correctional systems within 12 months. The base projection is the average of the three prior state fiscal years. SFY 2021 actual data will not be available until SFY 2023.



Percentage of youth 17 years and older who have obtained a high school diploma or equivalent prior to discharge. The base projection is the average of the three prior state fiscal years.

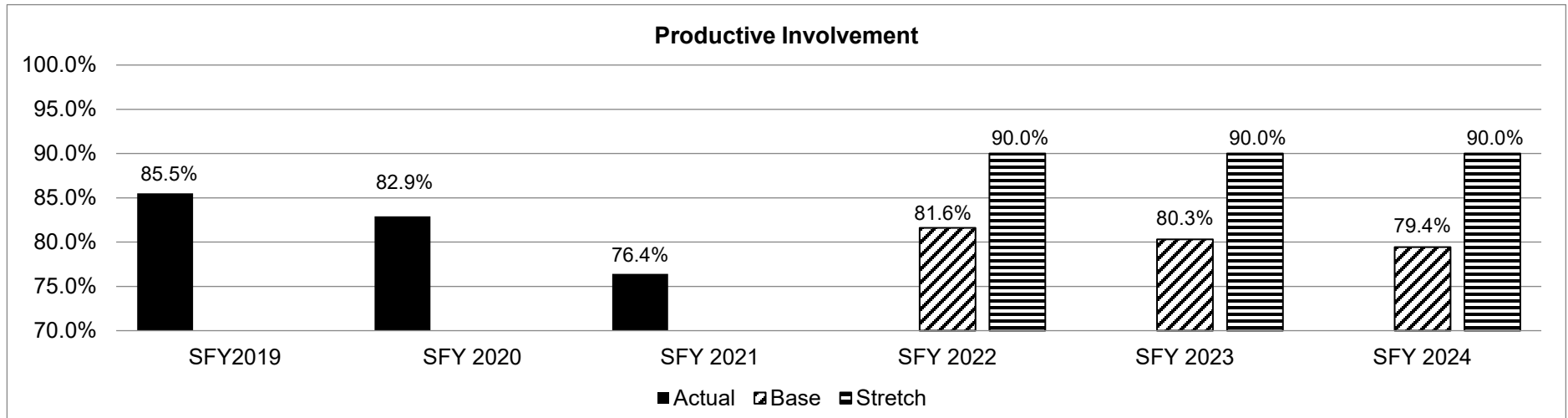
PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.405

Program Name: Division of Youth Services (DYS)

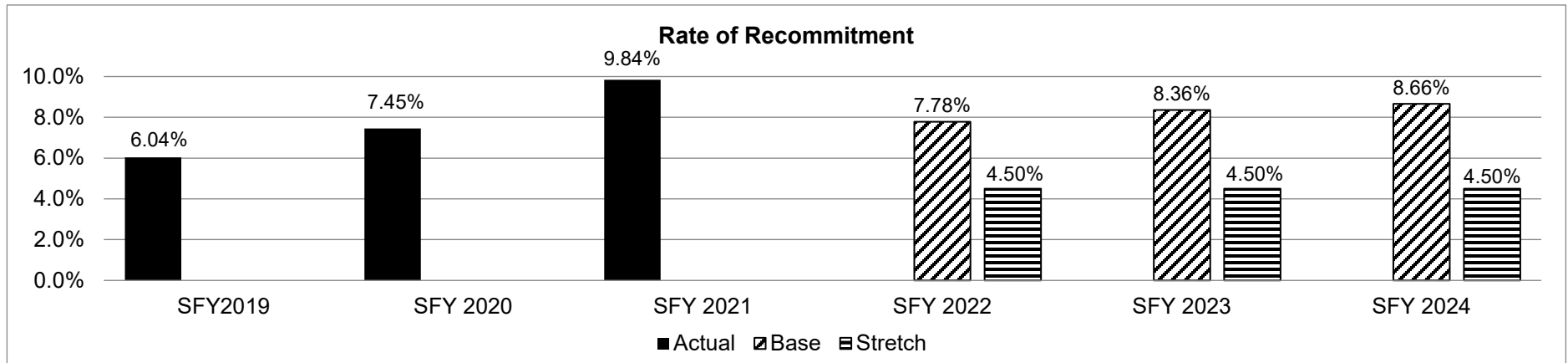
Program is found in the following core budget(s): Youth Services Treatment



Percentage of productively involved youth at the time of discharge (defined as working, actively seeking employment, and/or enrolled in education). The base projection is the average of the three prior state fiscal years.

2d. Provide a measure(s) of the program's efficiency.

**Currently, there is a lack of congruent measures within the juvenile justice system.*



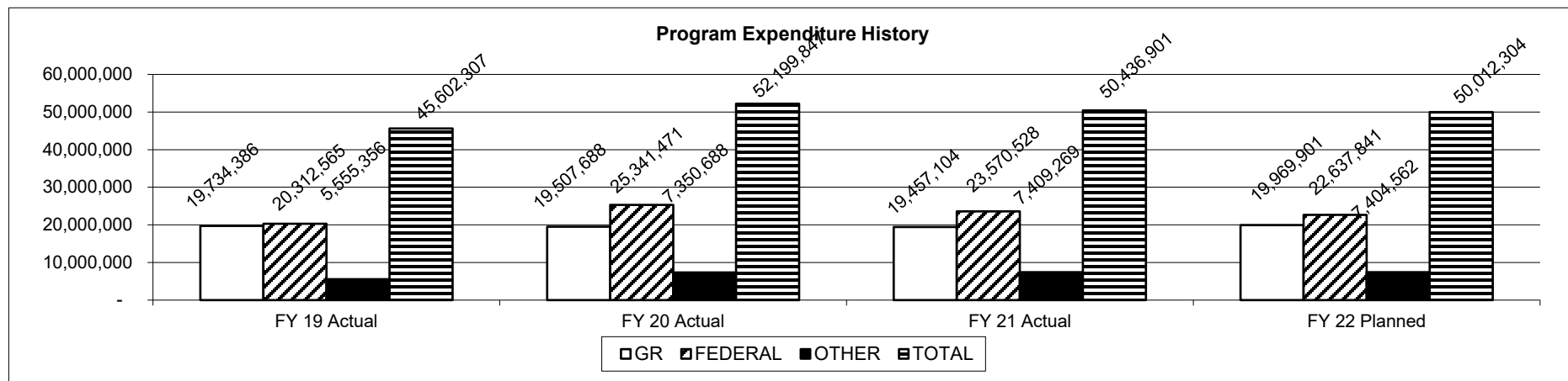
Percentage of youth released from DYS custody that are recommitted into DYS custody prior to reaching 18 years of age. The base projection is the average of the three prior state fiscal years.

PROGRAM DESCRIPTION

Department: Social Services
Program Name: Division of Youth Services (DYS)
Program is found in the following core budget(s): Youth Services Treatment

HB Section(s): 11.405

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Planned FY2022 expenditures are net of restricted, reserves and reverted.

4. What are the sources of the "Other" funds?

Health Initiatives Fund (0275)
 DOSS Educational Improvement Fund (0620)
 Youth Services Product Fund (0764)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Sections 219.011 – 219.096, RSMo

6. Are there federal matching requirements? If yes, please explain.

Certain program components in non-secure care facilities, day treatment, and aftercare earn Title XIX (Medicaid) at FMAP rate. Other program expenditures are claimed to Temporary Assistance for Needy Families block grant (TANF). Expenditures from other programs also provide state maintenance of effort required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No

NEW DECISION ITEM

Department: Social Services
Division: Youth Services
DI Name: Raise the Age

DI# 1886014

Budget Unit: 90438C
HB Section: 11.405

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

One-Time Facility Equipment - Residential Total for 4

Linens \$13,200
 Washers/Dryers \$8,000
 Group Furniture \$12,000
 Teacher's Desks \$2,340
 Teacher's File Cabinet \$2,396
 Instructional Aides plus SMART Boards \$18,000
 Dorm Furniture Chest \$15,928
 Dorm Furniture 6-Drawer \$20,020
 Cabinet Bunk Bed \$14,300
 Bed Rail \$2,948
 Cabinet Double Wardrobe \$31,724
 Platform Bed - Long with Twin Mattress & Fire Retardant \$21,780
 TV & DVD \$2,000
 Sofa \$6,192
 Loveseat \$4,512
 Chair \$4,376
 Microbus \$260,000
 Kitchen Start-Up \$195,300
 Gymnasium/Activity Start-Up \$80,000
 Food Start-Up \$32,000
 Medical Start-Up \$20,000

\$767,016

One-Time Facility Equipment - Day Treatment

Teacher's Desks \$1,755
 Teacher's File cabinet \$2,697
 Instructional Aides plus smart boards \$13,500
 Washer/Dryer \$6,000
 Educational Items (Computers/Books/Etc.) \$45,000
 Activity/Gymnasium Equipment \$15,000
 Kitchen/Dinette \$30,000
 Sofa \$2,322
 Loveseat \$1,692
 Chair \$3,282
 Microbus \$260,000

\$381,248

 Telephone Installation \$7,800
 Office Furniture Set-up \$19,026

\$26,826

One-Time Facility Equipment - Residential	\$ 767,016
One-Time Facility Equipment - Day Treatment	\$ 381,248
One-Time Facility Equipment - Day Treatment	\$ 26,826
	\$ 1,175,090

NEW DECISION ITEM

Department: Social Services
 Division: Youth Services
 DI Name: Raise the Age

DI# 1886014

Budget Unit: 90438C
 HB Section: 11.405

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

<u>Budget Object Class/Job Class</u>	<u>Dept Req GR DOLLARS</u>	<u>Dept Req GR FTE</u>	<u>Dept Req FED DOLLARS</u>	<u>Dept Req FED FTE</u>	<u>Dept Req OTHER DOLLARS</u>	<u>Dept Req OTHER FTE</u>	<u>Dept Req TOTAL DOLLARS</u>	<u>Dept Req TOTAL FTE</u>	<u>Dept Req One-Time DOLLARS</u>
Total EE	<u>330,281</u>		<u>257,264</u>		<u>0</u>		<u>587,545</u>		<u>(587,545)</u>
Program Distributions	<u>330,281</u>		<u>257,264</u>		<u>0</u>		<u>587,545</u>		<u>(587,545)</u>
Total PSD	<u>330,281</u>		<u>257,264</u>		<u>0</u>		<u>587,545</u>		<u>(587,545)</u>
Grand Total	<u>660,562</u>	<u>0</u>	<u>514,528</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,175,090</u>	<u>0</u>	<u>(1,175,090)</u>

<u>Budget Object Class/Job Class</u>	<u>Gov Rec GR DOLLARS</u>	<u>Gov Rec GR FTE</u>	<u>Gov Rec FED DOLLARS</u>	<u>Gov Rec FED FTE</u>	<u>Gov Rec OTHER DOLLARS</u>	<u>Gov Rec OTHER FTE</u>	<u>Gov Rec TOTAL DOLLARS</u>	<u>Gov Rec TOTAL FTE</u>	<u>Gov Rec One-Time DOLLARS</u>
Total EE	<u>330,281</u>		<u>257,264</u>		<u>0</u>		<u>587,545</u>		<u>(587,545)</u>
Program Distributions	<u>330,281</u>		<u>257,264</u>		<u>0</u>		<u>587,545</u>		<u>(587,545)</u>
Total PSD	<u>330,281</u>		<u>257,264</u>		<u>0</u>		<u>587,545</u>		<u>(587,545)</u>
Grand Total	<u>660,562</u>	<u>0.0</u>	<u>514,528</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>1,175,090</u>	<u>0.0</u>	<u>(1,175,090)</u>

NEW DECISION ITEM

Department: Social Services
Division: Youth Services
DI Name: Raise the Age

DI# 1886014

Budget Unit: 90438C
HB Section: 11.405

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

There are currently no performance measures available.

6b. Provide a measure(s) of the program's quality.

There are currently no performance measures available.

6c. Provide a measure(s) of the program's impact.

There are currently no performance measures available.

6d. Provide a measure(s) of the program's efficiency.

There are currently no performance measures available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH TREATMENT PROGRAMS								
DYS Raise the Age - 1886014								
PROFESSIONAL SERVICES	0	0.00	0	0.00	587,545	0.00	587,545	0.00
TOTAL - EE	0	0.00	0	0.00	587,545	0.00	587,545	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	587,545	0.00	587,545	0.00
TOTAL - PD	0	0.00	0	0.00	587,545	0.00	587,545	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,175,090	0.00	\$1,175,090	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$660,562	0.00	\$660,562	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$514,528	0.00	\$514,528	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department: Social Services
 Division: Youth Services
 Core: Juvenile Court Diversion

Budget Unit: 90443C

HB Section: 11.410

1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	3,479,486	0	500,000	3,979,486	PSD	3,479,486	0	500,000	3,979,486
TRF	0	0	0	0	TRF	0	0	0	0
Total	3,479,486	0	500,000	3,979,486	Total	3,479,486	0	500,000	3,979,486
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Gaming Commission Funds (0286) - \$500,000

Other Funds: Gaming Commission Funds (0286) - \$500,000

2. CORE DESCRIPTION

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 (JCD) program helps local courts provide early intervention services to first time offenders to help youth change delinquent behaviors, which diverts at-risk youth from commitment to DHS. JCD is an investment by state government in local juvenile courts, to improve local programming for juvenile offenders which keeps communities safe.

3. PROGRAM LISTING (list programs included in this core funding)

Juvenile Court Diversion

CORE DECISION ITEM

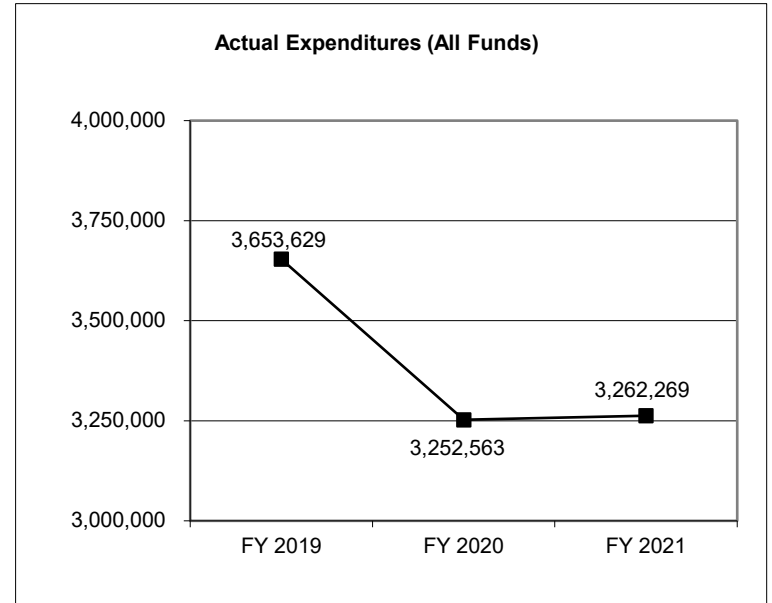
Department: Social Services
Division: Youth Services
Core: Juvenile Court Diversion

Budget Unit: 90443C

HB Section: 11.410

4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	3,979,486	3,979,486	3,979,486	3,979,486
Less Reverted (All Funds)	0	(104,385)	(104,385)	(104,385)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	3,979,486	3,875,101	3,875,101	3,875,101
Actual Expenditures (All Funds)	3,653,629	3,252,563	3,262,269	N/A
Unexpended (All Funds)	325,857	622,538	612,832	N/A
Unexpended, by Fund:				
General Revenue	300,298	372,538	487,733	N/A
Federal	0	0	0	N/A
Other	25,559	250,000	125,099	N/A



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
JUVENILE COURT DIVERSION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	3,479,486	0	500,000	3,979,486	
	Total	0.00	3,479,486	0	500,000	3,979,486	
DEPARTMENT CORE REQUEST							
	PD	0.00	3,479,486	0	500,000	3,979,486	
	Total	0.00	3,479,486	0	500,000	3,979,486	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	3,479,486	0	500,000	3,979,486	
	Total	0.00	3,479,486	0	500,000	3,979,486	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUVENILE COURT DIVERSION								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	2,887,368	0.00	3,479,486	0.00	3,479,486	0.00	3,479,486	0.00
GAMING COMMISSION FUND	374,901	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL - PD	3,262,269	0.00	3,979,486	0.00	3,979,486	0.00	3,979,486	0.00
TOTAL	3,262,269	0.00	3,979,486	0.00	3,979,486	0.00	3,979,486	0.00
GRAND TOTAL	\$3,262,269	0.00	\$3,979,486	0.00	\$3,979,486	0.00	\$3,979,486	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	GOV AS	GOV AS
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	AMENDED REC	AMENDED REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUVENILE COURT DIVERSION								
CORE								
PROGRAM DISTRIBUTIONS	3,262,269	0.00	3,979,486	0.00	3,979,486	0.00	3,979,486	0.00
TOTAL - PD	3,262,269	0.00	3,979,486	0.00	3,979,486	0.00	3,979,486	0.00
GRAND TOTAL	\$3,262,269	0.00	\$3,979,486	0.00	\$3,979,486	0.00	\$3,979,486	0.00
GENERAL REVENUE	\$2,887,368	0.00	\$3,479,486	0.00	\$3,479,486	0.00	\$3,479,486	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$374,901	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

PROGRAM DESCRIPTION

Department: Social Services
Program Name: Division of Youth Services (DYS)
Program is found in the following core budget(s): Juvenile Court Diversion

HB Section(s): 11.410

1a. What strategic priority does this program address?

Divert youth from commitment to DYS

1b. What does this program do?

The Juvenile Court Diversion Program (JCD) is designed to encourage development of services to youth and families at the local level, while diverting youth from commitment to the Division of Youth Services (DYS).

Program Goals and Objectives:

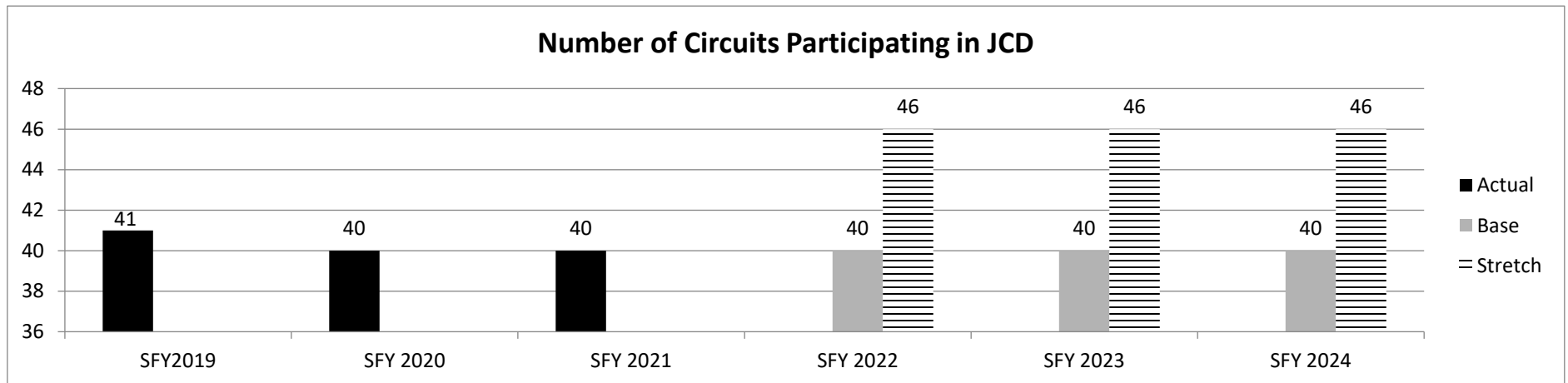
- To provide early interventions to prevent deep penetration into the juvenile justice system.

Services Provided:

DYS operates JCD as a grant-in-aid program in order to provide local juvenile courts with resources to work with their communities in developing specific services, or solutions to problems unique to their communities.

DYS staff monitor the overall operation of each diversion project through visits by DYS regional administration to the participating courts. Discussions are held with the Chief Juvenile Officer or designee to ensure project compliance, effectiveness and spending efficiency.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

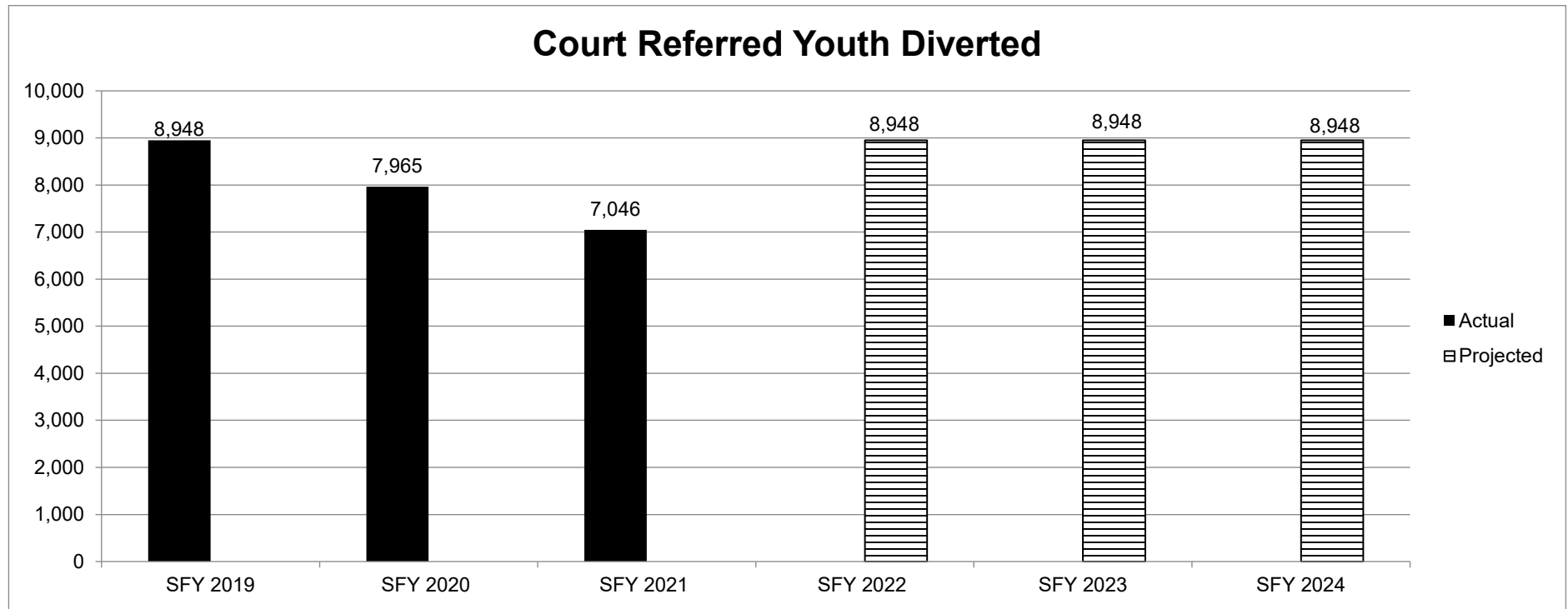
Department: Social Services

HB Section(s): 11.410

Program Name: Division of Youth Services (DYS)

Program is found in the following core budget(s): Juvenile Court Diversion

2b. Provide a measure(s) of the program's quality.



JCD participants reported by the Juvenile Court as “diverted” includes law violators assigned informal supervisions, formal supervision, or out-of-home placement. Actual numbers vary and are predicated on referrals to the local juvenile offices. The projected numbers are the highest of the last three state fiscal years.

The Juvenile Court Diversion program experienced a decline in youth served for FY20 and FY21 due to the impact of COVID-19. The closure of educational programs and the inability to meet with youth in person and in larger group settings limited the opportunities to provide and offer diversion activities and services to as many youth as has historically been reported.

PROGRAM DESCRIPTION

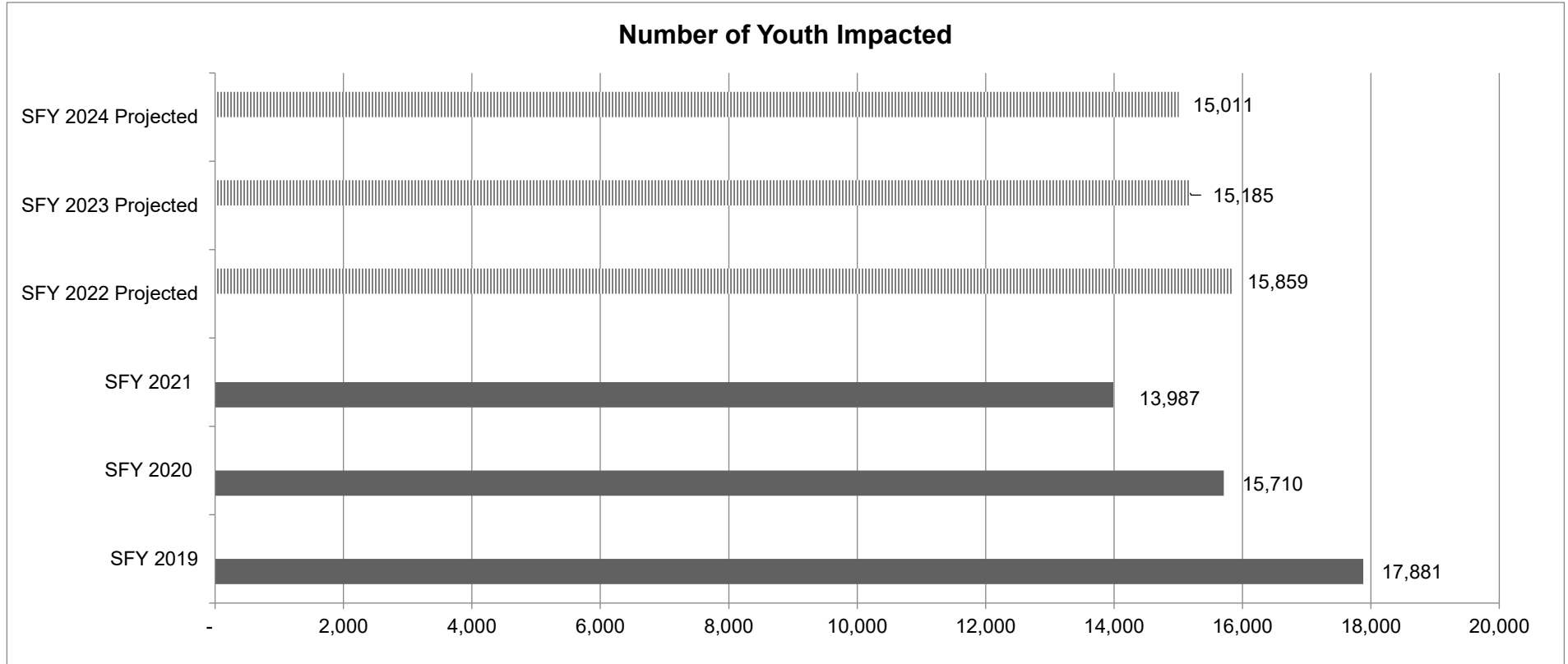
Department: Social Services

HB Section(s): 11.410

Program Name: Division of Youth Services (DYS)

Program is found in the following core budget(s): Juvenile Court Diversion

2c. Provide a measure(s) of the program's impact.



Numbers include court referred youth, as well as general population, as reported by the participating judicial circuits. Actual numbers are dynamic based on program activities through the forty-one participating juvenile circuits. The projected numbers are the average of the three prior state fiscal years.

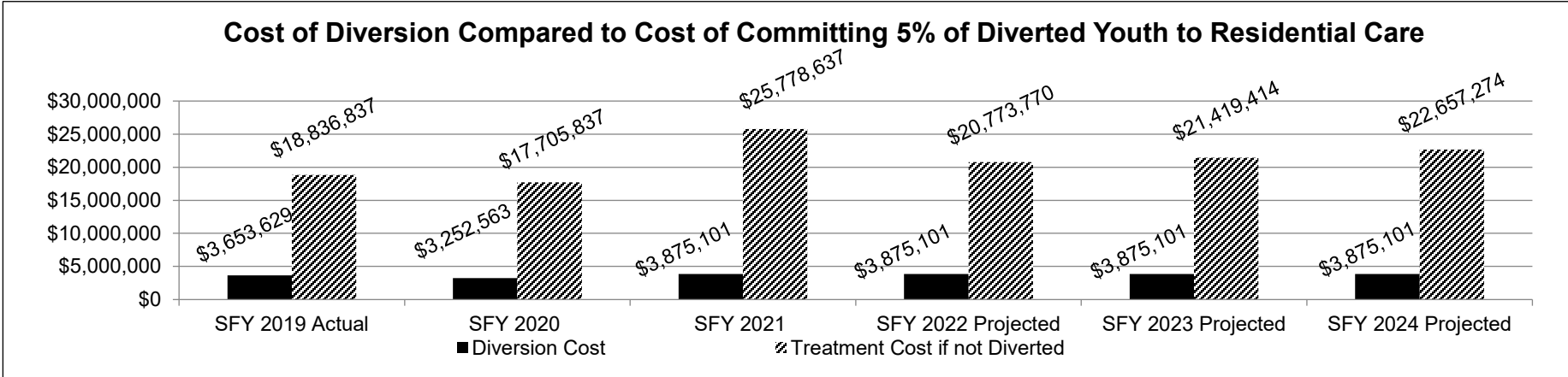
The Juvenile Court Diversion program experienced a decline in youth served for FY20 and FY21 due to the impact of COVID-19. The closure of educational programs and the inability to meet with youth in person and in larger group settings limited the opportunities to provide and offer diversion activities and services to as many youth as has historically been reported.

PROGRAM DESCRIPTION

Department: Social Services
 Program Name: Division of Youth Services (DYS)
 Program is found in the following core budget(s): Juvenile Court Diversion

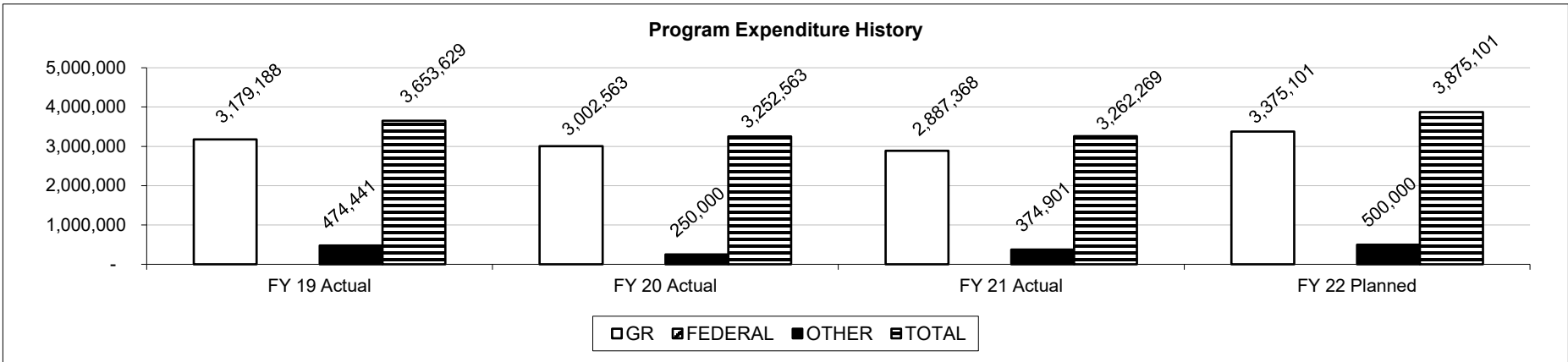
HB Section(s): 11.410

2d. Provide a measure(s) of the program's efficiency.



Over a three year span, DYS has spent approximately \$10.5 million avoiding costs of roughly \$62 million, netting a savings of \$51.5 million for the state.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



FY 2022 planned expenditures are net of reserves.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.410

Program Name: Division of Youth Services (DYS)

Program is found in the following core budget(s): Juvenile Court Diversion

4. What are the sources of the "Other" funds?

Gaming Commission Fund (0286)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Section 219.041, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No