

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

**Fiscal Year 2018 Budget Request  
Book 4 of 6**

**Brian Kinkade, Director**

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**Department's  
Recommendation  
Summary**

| H.B.<br>Sec. | Rank | Decision Item Name                   | 2018 DEPARTMENT REQUEST |            |            |           |            |
|--------------|------|--------------------------------------|-------------------------|------------|------------|-----------|------------|
|              |      |                                      | FTE                     | GR         | FF         | OF        | Total      |
| 11.310       |      | <b>Youth Services Administration</b> |                         |            |            |           |            |
|              | 1    | Core                                 | 41.33                   | 1,294,513  | 610,542    | 999       | 1,906,054  |
|              |      | NDI - Federal Overtime Change        |                         | 118        | 63         | 0         | 181        |
|              |      | <i>Total</i>                         | 41.33                   | 1,294,631  | 610,605    | 999       | 1,906,235  |
| 11.315       |      | <b>Youth Treatment Programs</b>      |                         |            |            |           |            |
|              | 1    | Core                                 | 1213.88                 | 18,157,038 | 30,247,239 | 7,241,032 | 55,645,309 |
|              |      | NDI -Federal Overtime Change         |                         | 74,309     | 40,013     | 0         | 114,322    |
|              |      | <i>Total</i>                         | 1213.88                 | 18,231,347 | 30,287,252 | 7,241,032 | 55,759,631 |
| 11.320       |      | <b>Juvenile Court Diversion</b>      |                         |            |            |           |            |
|              | 1    | Core                                 | 0.00                    | 3,579,486  | 0          | 500,000   | 4,079,486  |
|              |      | <i>Total</i>                         | 0.00                    | 3,579,486  | 0          | 500,000   | 4,079,486  |
|              |      | <i>DYS Core Total</i>                | 1255.21                 | 23,031,037 | 30,857,781 | 7,742,031 | 61,630,849 |
|              |      | <i>DYS NDI Total</i>                 | 0.00                    | 74,427     | 40,076     | 0         | 114,503    |
|              |      | <i>DYS TransferTotal</i>             | 0.00                    | 0          | 0          | 0         | 0          |
|              |      | <i>Total DYS</i>                     | 1255.21                 | 23,105,464 | 30,897,857 | 7,742,031 | 61,745,352 |

# **Youth Services Administration**

**CORE DECISION ITEM**

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

**Budget Unit: 90427C**

**HB Section: 11.310**

**1. CORE FINANCIAL SUMMARY**

|              | FY 2018 Budget Request |                |            |                  | E | FY 2018 Governor's Recommendation |          |          |             | E |
|--------------|------------------------|----------------|------------|------------------|---|-----------------------------------|----------|----------|-------------|---|
|              | GR                     | Federal        | Other      | Total            |   | GR                                | Fed      | Other    | Total       |   |
| PS           | 1,213,819              | 510,202        |            | 1,724,021        |   |                                   |          |          | 0           |   |
| EE           | 80,194                 | 99,940         | 999        | 181,133          |   |                                   |          |          | 0           |   |
| PSD          | 500                    | 400            |            | 900              |   |                                   |          |          | 0           |   |
| TRF          |                        |                |            |                  |   |                                   |          |          |             |   |
| <b>Total</b> | <b>1,294,513</b>       | <b>610,542</b> | <b>999</b> | <b>1,906,054</b> |   | <b>0</b>                          | <b>0</b> | <b>0</b> | <b>0</b>    |   |
| <b>FTE</b>   | <b>26.65</b>           | <b>14.68</b>   |            | <b>41.33</b>     |   |                                   |          |          | <b>0.00</b> |   |

|                    |         |         |   |         |
|--------------------|---------|---------|---|---------|
| <b>Est. Fringe</b> | 606,081 | 290,607 | 0 | 896,687 |
|--------------------|---------|---------|---|---------|

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

*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)

Other Funds:

**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's 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, provides the 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)**

This section provides funds for administrative staff at the Division's Central Office and five regional offices.

**CORE DECISION ITEM**

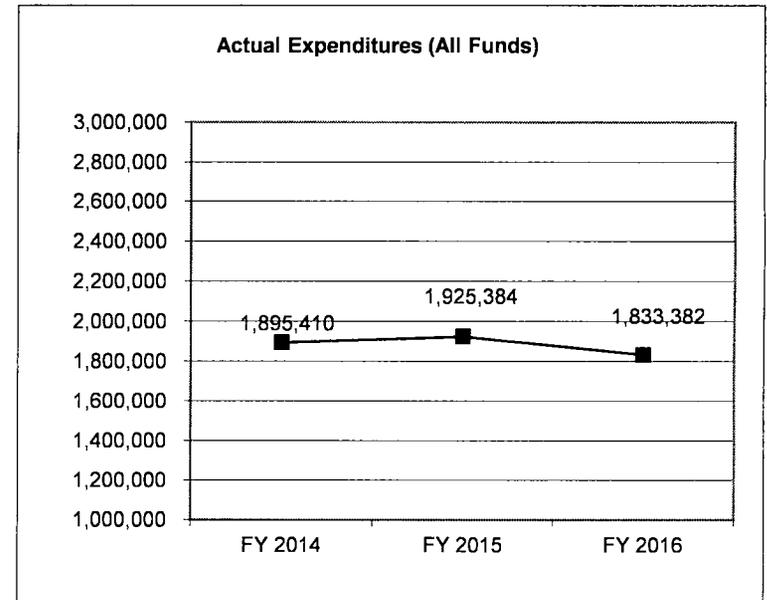
**Department: Social Services**  
**Division: Youth Services**  
**Core: Youth Services Administration**

**Budget Unit: 90427C**

**HB Section: 11.310**

**4. FINANCIAL HISTORY**

|                                 | <b>FY 2014<br/>Actual</b> | <b>FY 2015<br/>Actual</b> | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Current Yr.</b> |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds)       | 1,987,214                 | 1,981,512                 | 1,872,253                 | 1,906,054                      |
| Less Reverted (All Funds)       | (40,160)                  | (40,532)                  | (37,572)                  | N/A                            |
| Less Restricted (All Funds)     | 0                         | 0                         |                           | N/A                            |
| Budget Authority (All Funds)    | 1,947,054                 | 1,940,980                 | 1,834,681                 | N/A                            |
| Actual Expenditures (All Funds) | 1,895,410                 | 1,925,384                 | 1,833,382                 | N/A                            |
| Unexpended (All Funds)          | 51,644                    | 15,596                    | 1,299                     | N/A                            |
| Unexpended, by Fund:            |                           |                           |                           |                                |
| General Revenue                 | 5                         | 60                        | 0                         | N/A                            |
| Federal                         | 50,640                    | 14,537                    | 300                       | N/A                            |
| Other                           | 999                       | 999                       | 999                       | N/A                            |
|                                 | <b>(1)</b>                | <b>(2)</b>                | <b>(3)</b>                |                                |



Reverted includes statutory reserve amounts (when applicable).

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

**NOTES:**

**(1)** FY14 There was a reserve of \$999 in Youth Services Treatment Fund.

**(2)** FY15 There was a core reallocation from DYS to the Directors office for planned expenditures.

**(3)** FY16 There was a core reduction of \$37,751 for community engagement and statewide dues.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF SOCIAL SERVICES  
YOUTH SERVICES ADMIN**

**5. CORE RECONCILIATION DETAIL**

|                                    | <b>Budget Class</b>           | <b>FTE</b>   | <b>GR</b>        | <b>Federal</b> | <b>Other</b> | <b>Total</b>     | <b>Explanation</b> |
|------------------------------------|-------------------------------|--------------|------------------|----------------|--------------|------------------|--------------------|
| <b>TAFP AFTER VETOES</b>           |                               |              |                  |                |              |                  |                    |
|                                    | PS                            | 41.33        | 1,213,819        | 510,202        | 0            | 1,724,021        |                    |
|                                    | EE                            | 0.00         | 80,194           | 99,940         | 999          | 181,133          |                    |
|                                    | PD                            | 0.00         | 500              | 400            | 0            | 900              |                    |
|                                    | <b>Total</b>                  | <b>41.33</b> | <b>1,294,513</b> | <b>610,542</b> | <b>999</b>   | <b>1,906,054</b> |                    |
| <b>DEPARTMENT CORE ADJUSTMENTS</b> |                               |              |                  |                |              |                  |                    |
| Core Reallocation                  | 513 1421 PS                   | 0.00         | 0                | 0              | 0            | 0                |                    |
|                                    | <b>NET DEPARTMENT CHANGES</b> | <b>0.00</b>  | <b>0</b>         | <b>0</b>       | <b>0</b>     | <b>0</b>         |                    |
| <b>DEPARTMENT CORE REQUEST</b>     |                               |              |                  |                |              |                  |                    |
|                                    | PS                            | 41.33        | 1,213,819        | 510,202        | 0            | 1,724,021        |                    |
|                                    | EE                            | 0.00         | 80,194           | 99,940         | 999          | 181,133          |                    |
|                                    | PD                            | 0.00         | 500              | 400            | 0            | 900              |                    |
|                                    | <b>Total</b>                  | <b>41.33</b> | <b>1,294,513</b> | <b>610,542</b> | <b>999</b>   | <b>1,906,054</b> |                    |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |                               |              |                  |                |              |                  |                    |
|                                    | PS                            | 41.33        | 1,213,819        | 510,202        | 0            | 1,724,021        |                    |
|                                    | EE                            | 0.00         | 80,194           | 99,940         | 999          | 181,133          |                    |
|                                    | PD                            | 0.00         | 500              | 400            | 0            | 900              |                    |
|                                    | <b>Total</b>                  | <b>41.33</b> | <b>1,294,513</b> | <b>610,542</b> | <b>999</b>   | <b>1,906,054</b> |                    |

**DECISION ITEM SUMMARY**

| Budget Unit                              |                    |              |                    |              |                    |              |            |             |  |
|--|--------------------|--------------|--------------------|--------------|--------------------|--------------|------------|-------------|--|
| Decision Item                            | FY 2016            | FY 2016      | FY 2017            | FY 2017      | FY 2018            | FY 2018      | *****      | *****       |  |
| Budget Object Summary                    | ACTUAL             | ACTUAL       | BUDGET             | BUDGET       | DEPT REQ           | DEPT REQ     | SECURED    | SECURED     |  |
| Fund                                     | DOLLAR             | FTE          | DOLLAR             | FTE          | DOLLAR             | FTE          | COLUMN     | COLUMN      |  |
| <b>YOUTH SERVICES ADMIN</b>              |                    |              |                    |              |                    |              |            |             |  |
| <b>CORE</b>                              |                    |              |                    |              |                    |              |            |             |  |
| <b>PERSONAL SERVICES</b>                 |                    |              |                    |              |                    |              |            |             |  |
| GENERAL REVENUE                          | 1,154,594          | 25.27        | 1,213,819          | 26.65        | 1,213,819          | 26.65        | 0          | 0.00        |  |
| DEPT OF SOC SERV FEDERAL & OTH           | 500,174            | 10.99        | 510,202            | 14.68        | 510,202            | 14.68        | 0          | 0.00        |  |
| TOTAL - PS                               | 1,654,768          | 36.26        | 1,724,021          | 41.33        | 1,724,021          | 41.33        | 0          | 0.00        |  |
| <b>EXPENSE &amp; EQUIPMENT</b>           |                    |              |                    |              |                    |              |            |             |  |
| GENERAL REVENUE                          | 78,273             | 0.00         | 80,194             | 0.00         | 80,194             | 0.00         | 0          | 0.00        |  |
| DEPT OF SOC SERV FEDERAL & OTH           | 100,341            | 0.00         | 99,940             | 0.00         | 99,940             | 0.00         | 0          | 0.00        |  |
| YOUTH SERVICES TREATMENT                 | 0                  | 0.00         | 999                | 0.00         | 999                | 0.00         | 0          | 0.00        |  |
| TOTAL - EE                               | 178,614            | 0.00         | 181,133            | 0.00         | 181,133            | 0.00         | 0          | 0.00        |  |
| <b>PROGRAM-SPECIFIC</b>                  |                    |              |                    |              |                    |              |            |             |  |
| GENERAL REVENUE                          | 0                  | 0.00         | 500                | 0.00         | 500                | 0.00         | 0          | 0.00        |  |
| DEPT OF SOC SERV FEDERAL & OTH           | 0                  | 0.00         | 400                | 0.00         | 400                | 0.00         | 0          | 0.00        |  |
| TOTAL - PD                               | 0                  | 0.00         | 900                | 0.00         | 900                | 0.00         | 0          | 0.00        |  |
| <b>TOTAL</b>                             | <b>1,833,382</b>   | <b>36.26</b> | <b>1,906,054</b>   | <b>41.33</b> | <b>1,906,054</b>   | <b>41.33</b> | <b>0</b>   | <b>0.00</b> |  |
| <b>Federal Overtime Change - 0000016</b> |                    |              |                    |              |                    |              |            |             |  |
| <b>PERSONAL SERVICES</b>                 |                    |              |                    |              |                    |              |            |             |  |
| GENERAL REVENUE                          | 0                  | 0.00         | 0                  | 0.00         | 118                | 0.00         | 0          | 0.00        |  |
| DEPT OF SOC SERV FEDERAL & OTH           | 0                  | 0.00         | 0                  | 0.00         | 63                 | 0.00         | 0          | 0.00        |  |
| TOTAL - PS                               | 0                  | 0.00         | 0                  | 0.00         | 181                | 0.00         | 0          | 0.00        |  |
| <b>TOTAL</b>                             | <b>0</b>           | <b>0.00</b>  | <b>0</b>           | <b>0.00</b>  | <b>181</b>         | <b>0.00</b>  | <b>0</b>   | <b>0.00</b> |  |
| <b>GRAND TOTAL</b>                       | <b>\$1,833,382</b> | <b>36.26</b> | <b>\$1,906,054</b> | <b>41.33</b> | <b>\$1,906,235</b> | <b>41.33</b> | <b>\$0</b> | <b>0.00</b> |  |

**DECISION ITEM DETAIL**

| Budget Unit                    | FY 2016          | FY 2016      | FY 2017          | FY 2017      | FY 2018          | FY 2018      | *****    | *****       |
|--------------------------------|------------------|--------------|------------------|--------------|------------------|--------------|----------|-------------|
| Decision Item                  | ACTUAL           | ACTUAL       | BUDGET           | BUDGET       | DEPT REQ         | DEPT REQ     | SECURED  | SECURED     |
| Budget Object Class            | DOLLAR           | FTE          | DOLLAR           | FTE          | DOLLAR           | FTE          | COLUMN   | COLUMN      |
| <b>YOUTH SERVICES ADMIN</b>    |                  |              |                  |              |                  |              |          |             |
| <b>CORE</b>                    |                  |              |                  |              |                  |              |          |             |
| ADMIN OFFICE SUPPORT ASSISTANT | 51,992           | 1.84         | 58,214           | 2.00         | 56,880           | 2.00         | 0        | 0.00        |
| OFFICE SUPPORT ASST (STENO)    | 24,748           | 0.95         | 26,341           | 1.00         | 26,340           | 1.00         | 0        | 0.00        |
| SR OFC SUPPORT ASST (STENO)    | 82,461           | 2.88         | 92,825           | 3.50         | 73,122           | 3.50         | 0        | 0.00        |
| OFFICE SUPPORT ASSISTANT       | 71,372           | 3.03         | 120,133          | 5.00         | 120,133          | 5.00         | 0        | 0.00        |
| SR OFFICE SUPPORT ASSISTANT    | 113,916          | 4.43         | 94,224           | 5.22         | 101,261          | 5.69         | 0        | 0.00        |
| PROCUREMENT OFCR I             | 35,984           | 0.95         | 38,298           | 1.00         | 38,298           | 1.00         | 0        | 0.00        |
| ACCOUNTING SPECIALIST II       | 9,532            | 0.23         | 42,778           | 1.00         | 42,778           | 1.00         | 0        | 0.00        |
| PERSONNEL OFFICER              | 37,455           | 0.91         | 41,995           | 1.00         | 41,995           | 1.00         | 0        | 0.00        |
| TRAINING TECH II               | 40,382           | 1.00         | 41,189           | 1.00         | 41,189           | 1.00         | 0        | 0.00        |
| MANAGEMENT ANALYSIS SPEC II    | 90,298           | 1.92         | 96,108           | 2.00         | 96,108           | 2.00         | 0        | 0.00        |
| PERSONNEL CLERK                | 28,104           | 1.00         | 28,666           | 1.00         | 28,666           | 1.00         | 0        | 0.00        |
| SPECIAL EDUC TEACHER III       | 24,578           | 0.63         | 0                | 0.00         | 0                | 0.00         | 0        | 0.00        |
| COMMUNITY SVS COORD-YOUTH SRVS | 40,192           | 0.95         | 42,778           | 1.00         | 42,778           | 1.00         | 0        | 0.00        |
| FISCAL & ADMINISTRATIVE MGR B2 | 96,746           | 1.46         | 100,931          | 1.50         | 100,931          | 1.50         | 0        | 0.00        |
| HUMAN RESOURCES MGR B2         | 78,801           | 1.21         | 66,009           | 1.00         | 66,009           | 1.00         | 0        | 0.00        |
| SOCIAL SERVICES MGR, BAND 1    | 213,460          | 4.15         | 210,417          | 5.00         | 225,701          | 4.51         | 0        | 0.00        |
| SOCIAL SERVICES MNGR, BAND 2   | 346,613          | 4.88         | 362,611          | 5.00         | 362,638          | 5.02         | 0        | 0.00        |
| DESIGNATED PRINCIPAL ASST DEPT | 777              | 0.01         | 0                | 0.00         | 0                | 0.00         | 0        | 0.00        |
| DIVISION DIRECTOR              | 94,668           | 0.95         | 100,760          | 1.00         | 100,760          | 1.00         | 0        | 0.00        |
| DEPUTY DIVISION DIRECTOR       | 96,156           | 1.13         | 85,093           | 1.00         | 85,093           | 1.00         | 0        | 0.00        |
| DESIGNATED PRINCIPAL ASST DIV  | 1,003            | 0.01         | 0                | 0.00         | 0                | 0.00         | 0        | 0.00        |
| LEGAL COUNSEL                  | 1,067            | 0.01         | 0                | 0.00         | 0                | 0.00         | 0        | 0.00        |
| BOARD MEMBER                   | 750              | 0.00         | 2,060            | 0.28         | 750              | 0.28         | 0        | 0.00        |
| MISCELLANEOUS TECHNICAL        | 565              | 0.01         | 0                | 0.00         | 0                | 0.00         | 0        | 0.00        |
| SPECIAL ASST PROFESSIONAL      | 2,049            | 0.04         | 0                | 0.00         | 0                | 0.00         | 0        | 0.00        |
| SPECIAL ASST OFFICE & CLERICAL | 71,099           | 1.68         | 72,591           | 1.83         | 72,591           | 1.83         | 0        | 0.00        |
| <b>TOTAL - PS</b>              | <b>1,654,768</b> | <b>36.26</b> | <b>1,724,021</b> | <b>41.33</b> | <b>1,724,021</b> | <b>41.33</b> | <b>0</b> | <b>0.00</b> |
| TRAVEL, IN-STATE               | 48,446           | 0.00         | 56,312           | 0.00         | 48,446           | 0.00         | 0        | 0.00        |
| TRAVEL, OUT-OF-STATE           | 881              | 0.00         | 4                | 0.00         | 881              | 0.00         | 0        | 0.00        |
| SUPPLIES                       | 37,135           | 0.00         | 27,674           | 0.00         | 37,135           | 0.00         | 0        | 0.00        |
| PROFESSIONAL DEVELOPMENT       | 10,993           | 0.00         | 37,543           | 0.00         | 12,904           | 0.00         | 0        | 0.00        |
| COMMUNICATION SERV & SUPP      | 60,087           | 0.00         | 24,706           | 0.00         | 59,686           | 0.00         | 0        | 0.00        |

**DECISION ITEM DETAIL**

| Budget Unit                    | FY 2016            | FY 2016      | FY 2017            | FY 2017      | FY 2018            | FY 2018      | *****      | *****       |
|--------------------------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|------------|-------------|
| Decision Item                  | ACTUAL             | ACTUAL       | BUDGET             | BUDGET       | DEPT REQ           | DEPT REQ     | SECURED    | SECURED     |
| Budget Object Class            | DOLLAR             | FTE          | DOLLAR             | FTE          | DOLLAR             | FTE          | COLUMN     | COLUMN      |
| <b>YOUTH SERVICES ADMIN</b>    |                    |              |                    |              |                    |              |            |             |
| <b>CORE</b>                    |                    |              |                    |              |                    |              |            |             |
| PROFESSIONAL SERVICES          | 9,423              | 0.00         | 22,724             | 0.00         | 10,422             | 0.00         | 0          | 0.00        |
| HOUSEKEEPING & JANITORIAL SERV | 210                | 0.00         | 10                 | 0.00         | 220                | 0.00         | 0          | 0.00        |
| M&R SERVICES                   | 2,346              | 0.00         | 2,720              | 0.00         | 2,346              | 0.00         | 0          | 0.00        |
| OFFICE EQUIPMENT               | 2,924              | 0.00         | 2,873              | 0.00         | 2,924              | 0.00         | 0          | 0.00        |
| OTHER EQUIPMENT                | 472                | 0.00         | 2,398              | 0.00         | 472                | 0.00         | 0          | 0.00        |
| BUILDING LEASE PAYMENTS        | 1,650              | 0.00         | 438                | 0.00         | 1,650              | 0.00         | 0          | 0.00        |
| EQUIPMENT RENTALS & LEASES     | 1,129              | 0.00         | 1,362              | 0.00         | 1,129              | 0.00         | 0          | 0.00        |
| MISCELLANEOUS EXPENSES         | 2,918              | 0.00         | 2,369              | 0.00         | 2,918              | 0.00         | 0          | 0.00        |
| <b>TOTAL - EE</b>              | <b>178,614</b>     | <b>0.00</b>  | <b>181,133</b>     | <b>0.00</b>  | <b>181,133</b>     | <b>0.00</b>  | <b>0</b>   | <b>0.00</b> |
| DEBT SERVICE                   | 0                  | 0.00         | 900                | 0.00         | 900                | 0.00         | 0          | 0.00        |
| <b>TOTAL - PD</b>              | <b>0</b>           | <b>0.00</b>  | <b>900</b>         | <b>0.00</b>  | <b>900</b>         | <b>0.00</b>  | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>             | <b>\$1,833,382</b> | <b>36.26</b> | <b>\$1,906,054</b> | <b>41.33</b> | <b>\$1,906,054</b> | <b>41.33</b> | <b>\$0</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>         | <b>\$1,232,867</b> | <b>25.27</b> | <b>\$1,294,513</b> | <b>26.65</b> | <b>\$1,294,513</b> | <b>26.65</b> |            | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>           | <b>\$600,515</b>   | <b>10.99</b> | <b>\$610,542</b>   | <b>14.68</b> | <b>\$610,542</b>   | <b>14.68</b> |            | <b>0.00</b> |
| <b>OTHER FUNDS</b>             | <b>\$0</b>         | <b>0.00</b>  | <b>\$999</b>       | <b>0.00</b>  | <b>\$999</b>       | <b>0.00</b>  |            | <b>0.00</b> |

## PROGRAM DESCRIPTION

**Department: Social Services**

**HB Section(s): 11.310**

**Program Name: DYS Administrative Services**

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

### 1. What does this program do?

The Division of Youth Services (DYS) provides funding for Central Office and five regional offices located across the state. DYS is charged by 219.011, RSMo, to provide reception, classification, care, activities, education and rehabilitation of youth committed by the Juvenile Courts. The 1995 Juvenile Crime Bill removed the lower age limit for commitment to Youth Services and added dual jurisdiction provisions allowing the Division to serve certain certified youth up to age twenty-one. The Division's primary goal is to keep committed youth from further delinquent behavior. The Director of Youth Services is appointed by the Director of the Department of Social Services and is responsible for administration of the Division.

The Division's Central Office is the agency's central administrative unit charged with program development, fiscal and budget administration, personal services administration, professional development, grant development and grant administration. The Division is also charged with coordination, planning, supervision, monitoring and evaluation of the agency's programs and services. The Division has responsibility for a statewide delinquency prevention effort and an annual master plan to project statewide needs to deal with delinquency problems. In addition, DYS provides training for individuals outside the agency who also work in the juvenile justice field. Central Office is responsible for statewide statistical reporting of the incidents of delinquency in Missouri. These statistics are provided to Central Office by either the Juvenile Courts or the Office of State Courts Administrator.

Central Office is also responsible for administering the Interstate Compact on Juveniles (ICJ). The ICJ provides courtesy supervision for adjudicated delinquent youth who are residing in Missouri while under probation or parole conditions from another state. The ICJ also returns juvenile absconders, escapees and runaways to their legal custodians.

Central and Regional Offices are responsible for ensuring the Division's residential centers and contracted reception and detention centers are compliant with the Prison Rape Elimination Act (PREA) of 2008. One third of facilities covered under PREA must be audited yearly and each facility must receive an audit at least once every three years to be considered compliant. To be considered PREA compliant, audits must be performed by Department of Justice Certified Auditors. Central Office contracts and coordinates the audits to ensure compliance with the mandatory time frames. The Regional Offices are responsible for ensuring residential centers are PREA compliant at all times.

To effectively and efficiently administer the youth treatment programs, the Division utilizes a regional administrative and service delivery system. DYS has divided the state into five regions. A regional administrator supervises all programs and services within each geographical area. The five regions and the location of the Regional Offices 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 to ensure statutory mandates are met and program services fit the needs of the youth in care. Each region is responsible for supervision, planning, evaluation and staff training necessary for effective and efficient delivery of services to youth. In addition, fiscal related issues for each region are monitored by regional office staff to ensure compliance with DYS policies and procedures. Regional Office staff work directly with the local courts, juvenile authorities and local contractual residential providers.

Administrative Services staff provide planning, supervision and monitoring of programs and services to help ensure the quality and appropriateness of the treatment programs. Various staff monitor compliance with state statutes, rules, regulations and standards. In addition, Administrative Services staff in this appropriation are responsible for ensuring all division staff receive the training necessary to fulfill their job requirements.

The Division of Youth Services Advisory Board, established by 219.046, RSMo, is a 15-member bi-partisan board comprised of judges, former legislators, civic officials and concerned citizens. This board serves as a liaison between the DYS and the Governor, members of the Legislature, the Judiciary and the general public. The Board meets with the Director of DYS a minimum of four times each year for the purpose of reviewing the activities of the division. The board, or a committee thereof, visits each facility of the Division as frequently as it deems necessary and files a written report with the Governor, Director of DSS and the Legislative Library regarding conditions they observed relating to the care and treatment of youth assigned to the facility and any other matters pertinent in their judgment.

**PROGRAM DESCRIPTION**

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

HB Section(s): 11.310

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

State Statute: 219.011-219.096, RSMo

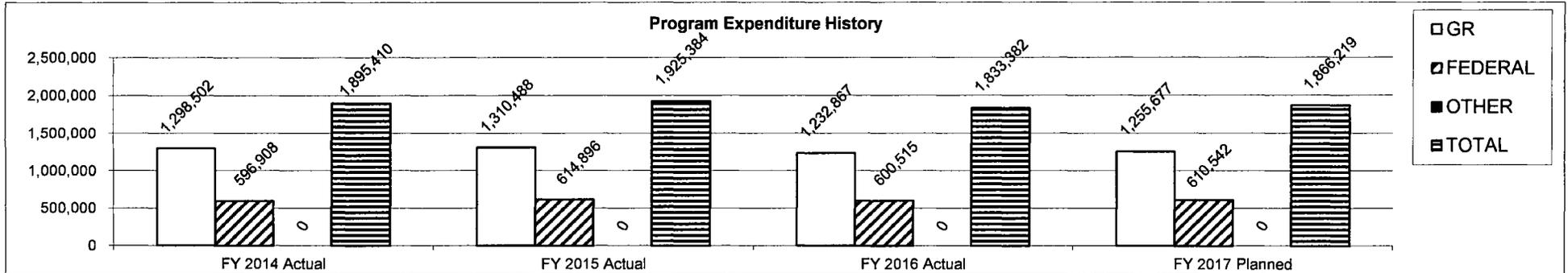
**3. Are there federal matching requirements? If yes, please explain.**

This program does not have a federal matching requirement; however, program expenditures are used as state Maintenance of Effort (MOE) to earn the Social Services Block Grant (SSBG) and Temporary Assistance for Needy Families Block Grant (TANF). States must maintain a certain level of state funding participation in allowable block grant spending categories to earn the entire SSBG and TANF blocks. In addition, salaries are pooled with other department administrative salaries to earn a federal indirect rate.

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

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



Planned FY 2017 expenditures are net of reverted.

**6. What are the sources of the "Other " funds?**

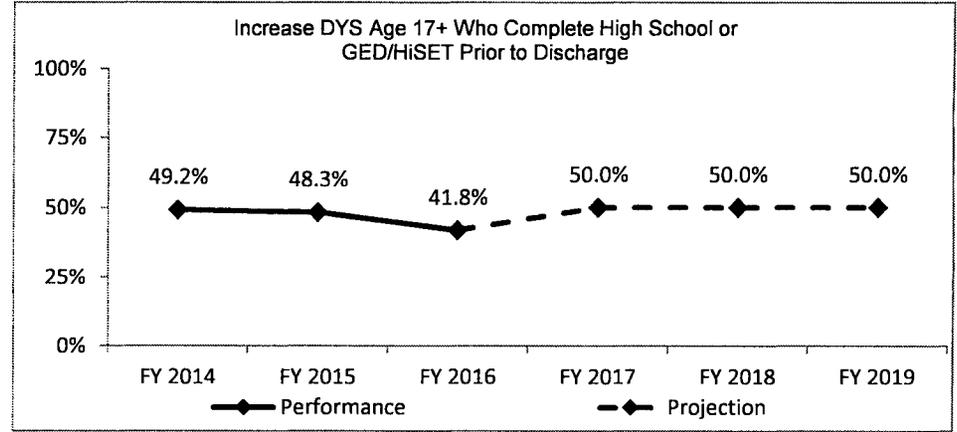
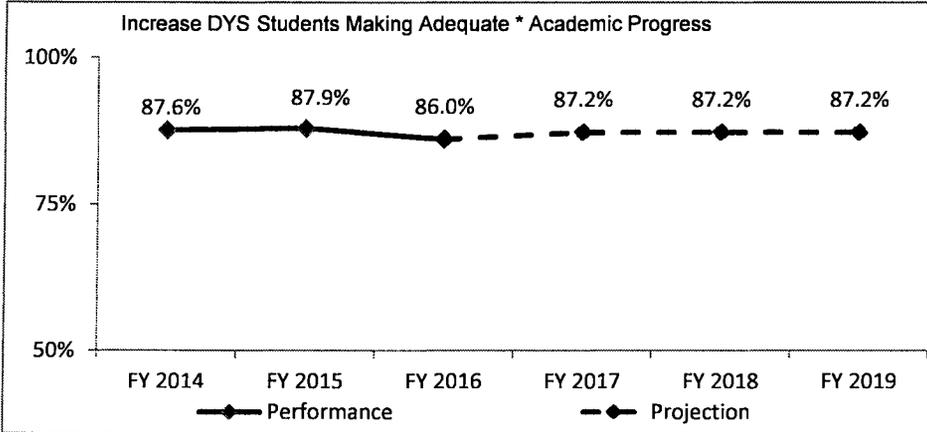
Youth Services Treatment (0843)

**PROGRAM DESCRIPTION**

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

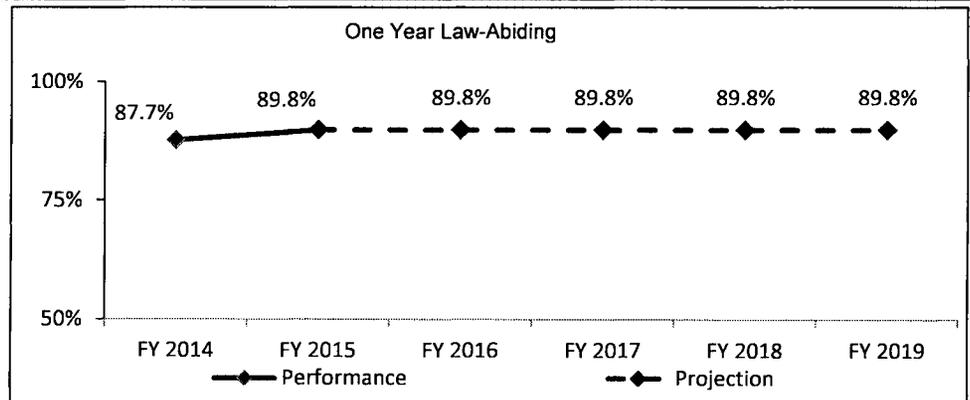
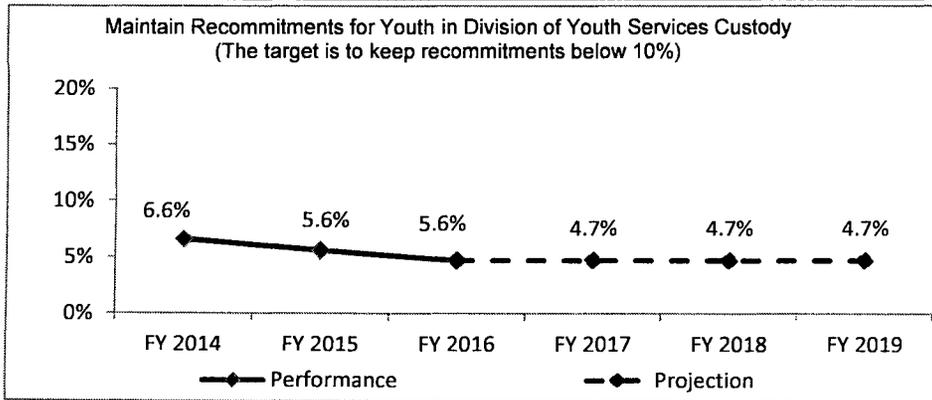
**HB Section(s): 11.310**

**7a. Provide an effectiveness measure.**



\*Adequate = one month gain in academic achievement per one month in education program

**7b. Provide an efficiency measure.**



Note: FY 2015 actuals will be available October 2016.

**PROGRAM DESCRIPTION**

Department: Social Services

HB Section(s): 11.310

Program Name: DYS Administrative Services

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

**7c. Provide the number of clients/individuals served, if applicable.**

**Total Commitments (Including Recommitments)**

| FY   | Projected | Actual |
|------|-----------|--------|
| 2014 | 919       | 802    |
| 2015 | 802       | 713    |
| 2016 | 713       | 681    |
| 2017 | 681       |        |
| 2018 | 681       |        |
| 2019 | 681       |        |

**Youth Receiving Case Management**

| FY   | Projected | Actual |
|------|-----------|--------|
| 2014 | 2,324     | 2,160  |
| 2015 | 2,160     | 1,987  |
| 2016 | 1,987     | 2,240  |
| 2017 | 2,240     |        |
| 2018 | 2,240     |        |
| 2019 | 2,240     |        |

**Youth Served in Residential Programs**

| FY   | Projected | Actual |
|------|-----------|--------|
| 2014 | 1,872     | 1,794  |
| 2015 | 1,794     | 1,575  |
| 2016 | 1,575     | 1,526  |
| 2017 | 1,526     |        |
| 2018 | 1,526     |        |
| 2019 | 1,526     |        |

**Youth Served in Day Treatment Programs**

| FY   | Projected | Actual |
|------|-----------|--------|
| 2014 | 524       | 486    |
| 2015 | 486       | 478    |
| 2016 | 478       | 426    |
| 2017 | 426       |        |
| 2018 | 426       |        |
| 2019 | 426       |        |

**7d. Provide a customer satisfaction measure, if available.**

N/A

**DEPARTMENT OF SOCIAL SERVICES  
DIVISION OF YOUTH SERVICES  
FACILITY LISTING**

| Facility                               | Address  | Program Classification | Region    | Budgeted<br>Groups | Budgeted<br>Slots |
|--|--|------------------------|-----------|--------------------|-------------------|
| Camp Avery Park Camp                   | 198 Avery Lane<br>Troy, MO 63379                         | Moderate Care          | Northeast | 3                  |                   |
| Cornerstone                            | 1250 East Brown School Road<br>Columbia, MO 65202        | Group Home             | Northeast | 1                  |                   |
| Fulton Treatment Center                | 1650 Highway O<br>Fulton, MO 65251                       | Moderate Care          | Northeast | 3                  |                   |
| Montgomery City Youth Treatment Center | 300 Niedergerke Drive<br>Montgomery City, MO 63361       | Secure Care            | Northeast | 4                  |                   |
| Rosa Parks Center                      | 211 W. 12th Street<br>Fulton, MO 65251                   | Group Home             | Northeast | 1                  |                   |
| <b>Total Northeast Region</b>          |  |                        |           | <b>12</b>          |                   |
| Alternative Resource Center            | 1410 Genessee Street, Suite 160<br>Kansas City, MO 64102 | Day Treatment          | Northwest |                    | 30                |
| Langsford House                        | 525 SE 2nd Street<br>Lee's Summit, MO 64063              | Group Home             | Northwest | 1                  |                   |
| Northwest Regional Youth Center        | 4901 NE Barry Road<br>Kansas City, MO 64156              | Secure Care            | Northwest | 3                  |                   |
| Riverbend Treatment Center             | 5910 Mitchell Avenue<br>St. Joseph, MO 64507             | Secure Care            | Northwest | 3                  |                   |
| Watkins Mill Park Camp                 | 25610 Park Road North<br>Lawson, MO 64062                | Moderate Care          | Northwest | 5                  |                   |
| Waverly Regional Youth Center          | 109 West Kelling Avenue<br>Waverly, MO 64096             | Moderate Care          | Northwest | 4                  |                   |
| <b>Total Northwest Region</b>          |  |                        |           | <b>16</b>          | <b>30</b>         |

| <b>Facility</b>                     | <b>Address</b>                                     | <b>Program Classification</b> | <b>Region</b> | <b>Budgeted Groups</b> | <b>Budgeted Slots</b> |
|-------------------------------------|--|-------------------------------|---------------|------------------------|-----------------------|
| ECHO Life Learning Center           | 3445 Armstrong Drive<br>Cape Girardeau, MO 63703   | Day Treatment                 | Southeast     |                        | 15                    |
| Girardot Center                     | 609 North Middle<br>Cape Girardeau, MO 63701       | Group Home                    | Southeast     | 2                      |                       |
| Hope Life Learning Center           | 601 Davis Blvd<br>Sikeston, MO 63801               | Day Treatment                 | Southeast     |                        | 15                    |
| New Madrid Bend Youth Center        | 7960 US Highway 61<br>New Madrid, MO 63869         | Moderate Care                 | Southeast     | 2                      |                       |
| Sierra Osage Treatment Center       | 9200 Sierra Osage Circle<br>Poplar Bluff, MO 63901 | Moderate Care                 | Southeast     | 2                      |                       |
| WE Sears Youth Center               | 9400 Sears Lane<br>Poplar Bluff, MO 63901          | Moderate Care                 | Southeast     | 5                      |                       |
| <b>Total Southeast Region</b>       |  |                               |               | <b>11</b>              | <b>30</b>             |
| Community Learning Center           | 3990 West Sunshine<br>Springfield, MO 65807        | Moderate Care                 | Southwest     | 1                      |                       |
| Datema House                        | 918 South Jefferson<br>Springfield, MO 65806       | Group Home                    | Southwest     | 1                      |                       |
| Delmina Woods                       | 8872 State Highway H<br>Forsyth, MO 65653          | Moderate Care                 | Southwest     | 2                      |                       |
| Excel School                        | 1631 West Bennett<br>Springfield, MO 65807         | Day Treatment                 | Southwest     |                        | 30                    |
| Gateway School                      | 1823 West 20th Street<br>Joplin, MO 64804          | Day Treatment                 | Southwest     |                        | 20                    |
| Gentry Residential Treatment Center | 2001 DYS Drive<br>Cabool, MO 65689                 | Moderate Care                 | Southwest     | 2                      |                       |
| Mount Vernon Treatment Center       | 500 State Drive<br>Mount Vernon, MO 65712          | Moderate Care                 | Southwest     | 3                      |                       |
| Rich Hill Youth Development Center  | 501 N. 14th<br>Rich Hill, MO 64779                 | Moderate Care                 | Southwest     | 2                      |                       |
| Wilson Creek Group Home             | 3992 West Sunshine<br>Springfield, MO 65807        | Group Home                    | Southwest     | 1                      |                       |
| <b>Total Southwest Region</b>       |  |                               |               | <b>12</b>              | <b>50</b>             |

| <u>Facility</u>                    | <u>Address</u>                                     | <u>Program Classification</u> | <u>Region</u>                 | <u>Budgeted<br/>Groups</u> | <u>Budgeted<br/>Slots</u> |
|------------------------------------|--|-------------------------------|-------------------------------|----------------------------|---------------------------|
| Babler Lodge                       | 1010 Lodge Road<br>Wildwood, MO 63005              | Moderate Care                 | St. Louis                     | 2                          |                           |
| Bissell Hall                       | 13298 Bellefontaine Road<br>St. Louis, MO 63138    | Moderate Care                 | St. Louis                     | 2                          |                           |
| Discovery Hall                     | 13315 Bellefontaine Road<br>St. Louis, MO 63138    | Moderate Care                 | St. Louis                     | 1                          |                           |
| Fort Bellefontaine Campus          | 13290 Bellefontaine Road<br>St. Louis, MO 63138    | Moderate Care                 | St. Louis                     | 2                          |                           |
| Hillsboro Treatment Center         | 10434 State Road BB<br>Hillsboro, MO 63050         | Secure Care                   | St. Louis                     | 2                          |                           |
| Hogan Street Regional Youth Center | 1839 Hogan Street<br>St. Louis, MO 63106           | Secure Care                   | St. Louis                     | 3                          |                           |
| Lewis and Clark Hall               | 13311 Bellefontaine Road<br>St. Louis, MO 63138    | Moderate Care                 | St. Louis                     | 1                          |                           |
| MET Day Treatment                  | 6347 Plymouth Ave<br>Wellston, MO 63133            | Day Treatment                 | St. Louis                     |                            | 20                        |
| New Day Day Treatment Center       | 5 Merchants Drive<br>Hillsboro, MO 63050           | Day Treatment                 | St. Louis                     |                            | 20                        |
| QUEST Day Treatment                | 3747 Harry S. Truman Blvd<br>St. Charles, MO 63301 | Day Treatment                 | St. Louis                     |                            | 15                        |
| Spanish Lake Campus                | 13312 Bellefontaine Road<br>St. Louis, MO 63138    | Moderate Care                 | St. Louis                     | 2                          |                           |
| Twin Rivers Campus                 | 13316 Bellefontaine Road<br>St. Louis, MO 63138    | Moderate Care                 | St. Louis                     | 2                          |                           |
|                                    |  |                               | <b>Total St. Louis Region</b> | <b>17</b>                  | <b>55</b>                 |
|                                    |  |                               | <b>Divisional Grand Total</b> | <b>68</b>                  | <b>165</b>                |

## DIVISION OF YOUTH SERVICES OFFICES AND FACILITIES

### NORTHWEST REGION

(816) 889-2428

- 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

(417) 895-6485

- C Regional Office
- 9 Springfield Case Management Unit
- 10 Community Learning Center (1 group)
- 11 Datema House (1 group)
- 12 Wilson Creek Group Home (1 group)
- 13 Excel School (30 slots)
- 14 Delmina Woods (2 groups)  
(Forsyth)
- 15 Gateway Day Treatment (20 slots)  
\*Case Management Unit  
(Joplin)
- 16 Rich Hill Youth Development Center (2 groups)  
\*Case Management  
(Rich Hill)
- 17 Mt. Vernon Treatment Center (3 groups)  
\*Case Management  
(Mt. Vernon)
- 18 Gentry Treatment Center (2 groups)  
\*Case Management  
(Cabool)

}  
(Springfield)

### NORTHEAST REGION

(573) 449-2939

- Z Regional Office (Columbia)
- 19 NE Region Case Management Unit (Columbia)
- 20 Cornerstone (1 group)  
(Columbia)
- 21 Fulton Treatment Center (3 groups)  
(Fulton)
- 22 Camp Avery Park Camp (3 groups)  
(Troy)
- 23 Cole County Case Management Unit  
(Jefferson City)
- 24 Franklin County Case Management Unit  
(Union)
- 25 Montgomery City Youth Center (4 groups)  
(Montgomery City)
- 26 Rosa Parks Center (1 group)  
(Fulton)

### ST. LOUIS REGION

(314) 340-6904

- A Regional Office - St. Louis
- 27 Service Coordinator-South Unit - St. Louis
- 28 Hogan Street Regional Youth Center  
(3 groups)
- 29 Lewis and Clark Hall (1 group)
- 30 Spanish Lake (2 groups)
- 31 Bissell Hall (2 groups)
- 32 Twin Rivers (2 groups)
- 33 Discovery Hall (1 group)
- 34 Ft. Bellefontaine Campus (2 groups)
- 35 MET Day Treatment (20 slots)  
\*Case Management Unit  
(Wellston)
- 36 Quest Day Treatment (15 slots)  
\*Case Management Unit  
(St. Charles)
- 37 New Day Day Treatment (20 slots)  
\*Case Management Unit  
(Hillsboro)
- 38 Hillsboro Treatment Center (2 groups)  
(Hillsboro)
- 39 Babler Lodge (2 groups)  
(Wildwood)
- 40 St. Louis County Service Center West Unit  
\*Case Management  
(Overland)

} (St. Louis City)  
  
} (St. Louis County)

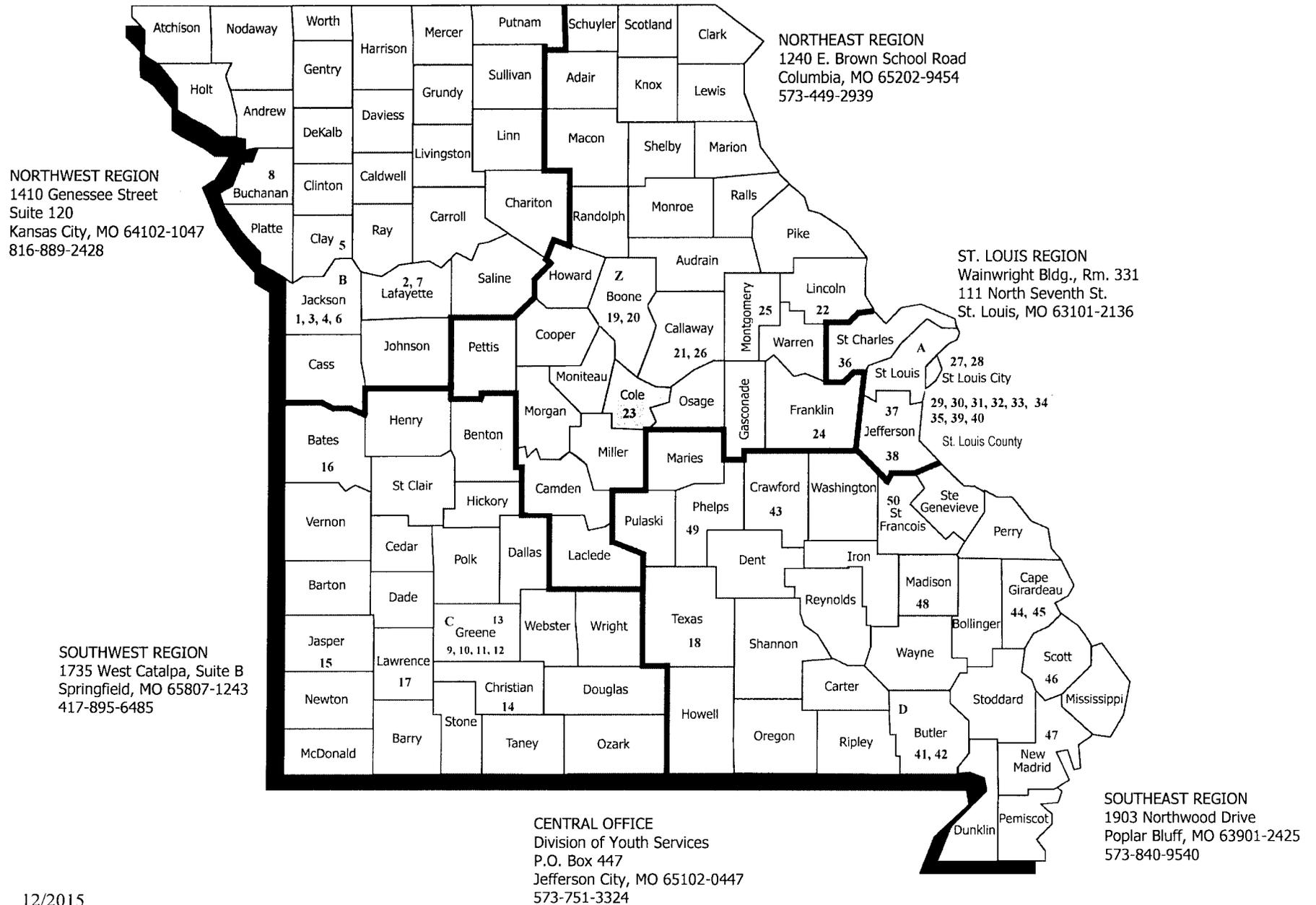
### SOUTHEAST REGION

(573) 840-9540

- D Regional Office (Poplar Bluff)
- 41 WE Sears Youth Center (5 groups)  
\*Case Management Unit  
(Poplar Bluff)
- 42 Sierra Osage Treatment Center (2 groups)  
(Poplar Bluff)
- 43 Crawford County Case Management  
(Steelville)
- 44 ECHO Life Learning Center (15 slots)  
\*Case Management Unit  
(Cape Girardeau)
- 45 Girardot Center for Youth and Families (2 groups)  
\*Case Management  
(Cape Girardeau)
- 46 Hope Life Learning Center (15 slots)  
\*Case Management Unit  
(Sikeston)
- 47 New Madrid Bend Youth Center (2 groups)  
\*Case Management Unit  
(New Madrid)
- 48 Madison County Case Management  
(Fredericktown)
- 49 Phelps County Case Management Unit  
(Rolla)
- 50 St. Francois County Service Coordinator Unit  
(Park Hills)

# MISSOURI DIVISION OF YOUTH SERVICES

## OFFICES AND FACILITIES



# **Youth Treatment Programs**

**CORE DECISION ITEM**

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

**Budget Unit: 90438C**  
**HB Section: 11.315**

**1. CORE FINANCIAL SUMMARY**

| FY 2018 Budget Request |                   |                   |                  |                   | FY 2018 Governor's Recommendation |          |          |          |          |             |
|------------------------|-------------------|-------------------|------------------|-------------------|-----------------------------------|----------|----------|----------|----------|-------------|
|                        | GR                | Federal           | Other            | Total             | E                                 | GR       | Fed      | Other    | Total    | E           |
| PS                     | 17,288,006        | 23,551,221        | 3,374,624        | 44,213,851        |                                   |          |          |          |          | 0           |
| EE                     | 371,236           | 4,278,388         | 2,570,493        | 7,220,117         |                                   |          |          |          |          | 0           |
| PSD                    | 497,796           | 2,417,630         | 1,295,915        | 4,211,341         |                                   |          |          |          |          | 0           |
| TRF                    |                   |                   |                  |                   |                                   |          |          |          |          |             |
| <b>Total</b>           | <b>18,157,038</b> | <b>30,247,239</b> | <b>7,241,032</b> | <b>55,645,309</b> |                                   | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |             |
| <b>FTE</b>             | <b>454.58</b>     | <b>670.09</b>     | <b>89.21</b>     | <b>1,213.88</b>   |                                   |          |          |          |          | <b>0.00</b> |

|                    |           |            |           |            |
|--------------------|-----------|------------|-----------|------------|
| <b>Est. Fringe</b> | 9,405,436 | 13,336,771 | 1,840,849 | 24,583,056 |
|--------------------|-----------|------------|-----------|------------|

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

*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)  
 Health Initiative Fund (0275)  
 Youth Services Product Fund (0764)

Other Funds:

**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 45 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's 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**

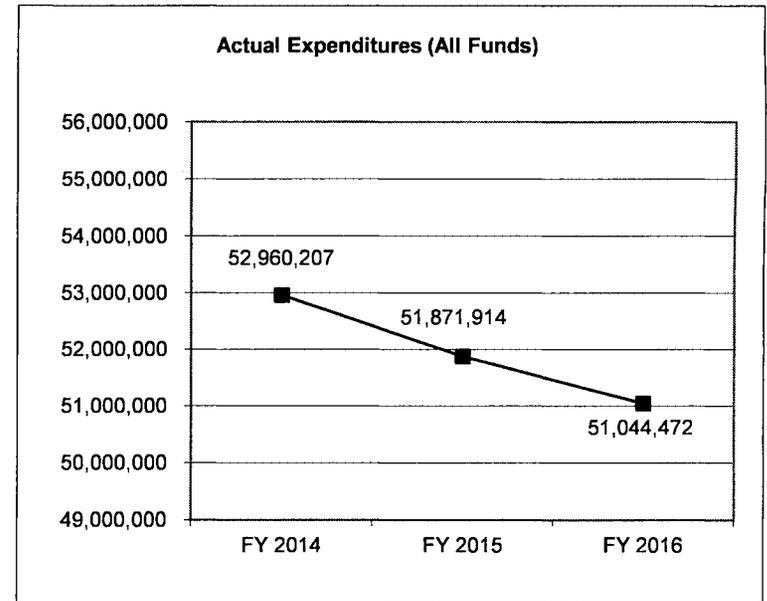
**Department: Social Services**  
**Division: Youth Services**  
**Core: Youth Treatment Programs**

**Budget Unit: 90438C**

**HB Section: 11.315**

**4. FINANCIAL HISTORY**

|                                 | <b>FY 2014<br/>Actual</b> | <b>FY 2015<br/>Actual</b> | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Current Yr.</b> |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds)       | 54,191,501                | 55,157,706                | 54,753,694                | 55,955,809                     |
| Less Reverted (All Funds)       | (539,294)                 | (537,239)                 | (538,078)                 | N/A                            |
| Less Restricted (All Funds)     | 0                         | 0                         |                           | N/A                            |
| Budget Authority (All Funds)    | 53,652,207                | 54,620,467                | 54,215,616                | N/A                            |
| Actual Expenditures (All Funds) | 52,960,207                | 51,871,914                | 51,044,472                | N/A                            |
| Unexpended (All Funds)          | 692,000                   | 2,748,553                 | 3,171,144                 | N/A                            |
| Unexpended, by Fund:            |                           |                           |                           |                                |
| General Revenue                 | 90                        | 588,805                   | 21,593                    | N/A                            |
| Federal                         | 551,767                   | 1,810,769                 | 2,343,340                 | N/A                            |
| Other                           | 140,143                   | 348,979                   | 806,211                   | N/A                            |
|                                 | <b>(1)</b>                | <b>(2)</b>                | <b>(3)</b>                |                                |



Reverted includes statutory reserve amounts (when applicable).

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

**NOTES:**

**(1)** FY14 Had agency reserves of \$7,275 Federal.

**(2)** FY15 Had agency reserves of \$1,698,785 Federal.

**(3)** FY16 Had a core reduction of \$872,556 and 24.00 FTE due to the closure of Northeast Community Treatment Center and one group at Hillsboro Secure Facility. Agency Reserves \$1,700,000.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF SOCIAL SERVICES  
YOUTH TREATMENT PROGRAMS**

**5. CORE RECONCILIATION DETAIL**

|                                    |     |      |  | <b>Budget Class</b> | <b>FTE</b>      | <b>GR</b>         | <b>Federal</b>    | <b>Other</b>     | <b>Total</b>      | <b>Explanation</b>   |  |
|------------------------------------|-----|------|--|---------------------|-----------------|-------------------|-------------------|------------------|-------------------|--|--|
| <b>TAFP AFTER VETOES</b>           |     |      |  |                     |                 |                   |                   |                  |                   |  |  |
|                                    |     |      |  | PS                  | 1,213.88        | 17,288,006        | 23,551,221        | 3,374,624        | 44,213,851        |  |  |
|                                    |     |      |  | EE                  | 0.00            | 487,066           | 4,639,397         | 2,889,321        | 8,015,784         |  |  |
|                                    |     |      |  | PD                  | 0.00            | 381,966           | 2,056,621         | 1,287,587        | 3,726,174         |  |  |
|                                    |     |      |  | <b>Total</b>        | <b>1,213.88</b> | <b>18,157,038</b> | <b>30,247,239</b> | <b>7,551,532</b> | <b>55,955,809</b> |  |  |
| <b>DEPARTMENT CORE ADJUSTMENTS</b> |     |      |  |                     |                 |                   |                   |                  |                   |  |  |
| Core Reduction                     | 687 | 1749 |  | EE                  | 0.00            | 0                 | 0                 | (310,500)        | (310,500)         | One time reduction from FY17 NDI.  |  |
| Core Reallocation                  | 515 | 2970 |  | EE                  | 0.00            | 0                 | (361,009)         | 0                | (361,009)         | Core reallocations will more closely align the budget with planned spending. |  |
| Core Reallocation                  | 515 | 1744 |  | EE                  | 0.00            | (115,830)         | 0                 | 0                | (115,830)         | Core reallocations will more closely align the budget with planned spending. |  |
| Core Reallocation                  | 515 | 3609 |  | EE                  | 0.00            | 0                 | 0                 | (8,328)          | (8,328)           | Core reallocations will more closely align the budget with planned spending. |  |
| Core Reallocation                  | 515 | 3609 |  | PD                  | 0.00            | 0                 | 0                 | 8,328            | 8,328             | Core reallocations will more closely align the budget with planned spending. |  |
| Core Reallocation                  | 515 | 2970 |  | PD                  | 0.00            | 0                 | 361,009           | 0                | 361,009           | Core reallocations will more closely align the budget with planned spending. |  |
| Core Reallocation                  | 515 | 1744 |  | PD                  | 0.00            | 115,830           | 0                 | 0                | 115,830           | Core reallocations will more closely align the budget with planned spending. |  |
| Core Reallocation                  | 600 | 1743 |  | PS                  | 0.00            | 0                 | 0                 | 0                | (0)               |  |  |

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF SOCIAL SERVICES  
YOUTH TREATMENT PROGRAMS**

**5. CORE RECONCILIATION DETAIL**

|                                    |     |      | <b>Budget<br/>Class</b> | <b>FTE</b>      | <b>GR</b>         | <b>Federal</b>    | <b>Other</b>     | <b>Total</b>      | <b>Explanation</b> |
|------------------------------------|-----|------|-------------------------|-----------------|-------------------|-------------------|------------------|-------------------|--------------------|
| <b>DEPARTMENT CORE ADJUSTMENTS</b> |     |      |                         |                 |                   |                   |                  |                   |                    |
| Core Reallocation                  | 600 | 3608 | PS                      | (0.00)          | 0                 | 0                 | 0                | 0                 |                    |
| Core Reallocation                  | 600 | 2969 | PS                      | 0.00            | 0                 | 0                 | 0                | (0)               |                    |
| Core Reallocation                  | 600 | 1748 | PS                      | (0.00)          | 0                 | 0                 | 0                | 0                 |                    |
| <b>NET DEPARTMENT CHANGES</b>      |     |      |                         | <b>0.00</b>     | <b>0</b>          | <b>0</b>          | <b>(310,500)</b> | <b>(310,500)</b>  |                    |
| <b>DEPARTMENT CORE REQUEST</b>     |     |      |                         |                 |                   |                   |                  |                   |                    |
|                                    |     |      | PS                      | 1,213.88        | 17,288,006        | 23,551,221        | 3,374,624        | 44,213,851        |                    |
|                                    |     |      | EE                      | 0.00            | 371,236           | 4,278,388         | 2,570,493        | 7,220,117         |                    |
|                                    |     |      | PD                      | 0.00            | 497,796           | 2,417,630         | 1,295,915        | 4,211,341         |                    |
| <b>Total</b>                       |     |      |                         | <b>1,213.88</b> | <b>18,157,038</b> | <b>30,247,239</b> | <b>7,241,032</b> | <b>55,645,309</b> |                    |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |     |      |                         |                 |                   |                   |                  |                   |                    |
|                                    |     |      | PS                      | 1,213.88        | 17,288,006        | 23,551,221        | 3,374,624        | 44,213,851        |                    |
|                                    |     |      | EE                      | 0.00            | 371,236           | 4,278,388         | 2,570,493        | 7,220,117         |                    |
|                                    |     |      | PD                      | 0.00            | 497,796           | 2,417,630         | 1,295,915        | 4,211,341         |                    |
| <b>Total</b>                       |     |      |                         | <b>1,213.88</b> | <b>18,157,038</b> | <b>30,247,239</b> | <b>7,241,032</b> | <b>55,645,309</b> |                    |

**DECISION ITEM SUMMARY**

| Budget Unit                              |                     |                 |                     |                 |                     |                 |            |             |  |
|--|---------------------|-----------------|---------------------|-----------------|---------------------|-----------------|------------|-------------|--|
| Decision Item                            | FY 2016             | FY 2016         | FY 2017             | FY 2017         | FY 2018             | FY 2018         | *****      | *****       |  |
| Budget Object Summary                    | ACTUAL              | ACTUAL          | BUDGET              | BUDGET          | DEPT REQ            | DEPT REQ        | SECURED    | SECURED     |  |
| Fund                                     | DOLLAR              | FTE             | DOLLAR              | FTE             | DOLLAR              | FTE             | COLUMN     | COLUMN      |  |
| <b>YOUTH TREATMENT PROGRAMS</b>          |                     |                 |                     |                 |                     |                 |            |             |  |
| <b>CORE</b>                              |                     |                 |                     |                 |                     |                 |            |             |  |
| <b>PERSONAL SERVICES</b>                 |                     |                 |                     |                 |                     |                 |            |             |  |
| GENERAL REVENUE                          | 16,440,714          | 497.56          | 17,288,006          | 454.58          | 17,288,006          | 454.58          | 0          | 0.00        |  |
| DEPT OF SOC SERV FEDERAL & OTH           | 20,945,863          | 631.81          | 23,551,221          | 670.09          | 23,551,221          | 670.09          | 0          | 0.00        |  |
| HEALTH INITIATIVES                       | 129,416             | 3.89            | 136,085             | 6.43            | 136,085             | 6.43            | 0          | 0.00        |  |
| DOSS EDUCATIONAL IMPROVEMENT             | 3,175,046           | 95.57           | 3,238,539           | 82.78           | 3,238,539           | 82.78           | 0          | 0.00        |  |
| TOTAL - PS                               | 40,691,039          | 1,228.83        | 44,213,851          | 1,213.88        | 44,213,851          | 1,213.88        | 0          | 0.00        |  |
| <b>EXPENSE &amp; EQUIPMENT</b>           |                     |                 |                     |                 |                     |                 |            |             |  |
| GENERAL REVENUE                          | 299,467             | 0.00            | 487,066             | 0.00            | 371,236             | 0.00            | 0          | 0.00        |  |
| DEPT OF SOC SERV FEDERAL & OTH           | 4,277,879           | 0.00            | 4,639,397           | 0.00            | 4,278,388           | 0.00            | 0          | 0.00        |  |
| HEALTH INITIATIVES                       | 0                   | 0.00            | 9,068               | 0.00            | 740                 | 0.00            | 0          | 0.00        |  |
| DOSS EDUCATIONAL IMPROVEMENT             | 2,789,979           | 0.00            | 2,875,253           | 0.00            | 2,564,753           | 0.00            | 0          | 0.00        |  |
| YOUTH SERVICES PRODUCTS                  | 0                   | 0.00            | 5,000               | 0.00            | 5,000               | 0.00            | 0          | 0.00        |  |
| TOTAL - EE                               | 7,367,325           | 0.00            | 8,015,784           | 0.00            | 7,220,117           | 0.00            | 0          | 0.00        |  |
| <b>PROGRAM-SPECIFIC</b>                  |                     |                 |                     |                 |                     |                 |            |             |  |
| GENERAL REVENUE                          | 497,806             | 0.00            | 381,966             | 0.00            | 497,796             | 0.00            | 0          | 0.00        |  |
| DEPT OF SOC SERV FEDERAL & OTH           | 2,217,630           | 0.00            | 1,856,621           | 0.00            | 2,217,630           | 0.00            | 0          | 0.00        |  |
| DYS CHILD BENEFITS FUND                  | 736                 | 0.00            | 200,000             | 0.00            | 200,000             | 0.00            | 0          | 0.00        |  |
| HEALTH INITIATIVES                       | 8,333               | 0.00            | 38                  | 0.00            | 8,366               | 0.00            | 0          | 0.00        |  |
| DOSS EDUCATIONAL IMPROVEMENT             | 261,603             | 0.00            | 1,287,549           | 0.00            | 1,287,549           | 0.00            | 0          | 0.00        |  |
| TOTAL - PD                               | 2,986,108           | 0.00            | 3,726,174           | 0.00            | 4,211,341           | 0.00            | 0          | 0.00        |  |
| <b>TOTAL</b>                             | <b>51,044,472</b>   | <b>1,228.83</b> | <b>55,955,809</b>   | <b>1,213.88</b> | <b>55,645,309</b>   | <b>1,213.88</b> | <b>0</b>   | <b>0.00</b> |  |
| <b>Federal Overtime Change - 0000016</b> |                     |                 |                     |                 |                     |                 |            |             |  |
| <b>PERSONAL SERVICES</b>                 |                     |                 |                     |                 |                     |                 |            |             |  |
| GENERAL REVENUE                          | 0                   | 0.00            | 0                   | 0.00            | 74,309              | 0.00            | 0          | 0.00        |  |
| DEPT OF SOC SERV FEDERAL & OTH           | 0                   | 0.00            | 0                   | 0.00            | 40,013              | 0.00            | 0          | 0.00        |  |
| TOTAL - PS                               | 0                   | 0.00            | 0                   | 0.00            | 114,322             | 0.00            | 0          | 0.00        |  |
| <b>TOTAL</b>                             | <b>0</b>            | <b>0.00</b>     | <b>0</b>            | <b>0.00</b>     | <b>114,322</b>      | <b>0.00</b>     | <b>0</b>   | <b>0.00</b> |  |
| <b>GRAND TOTAL</b>                       | <b>\$51,044,472</b> | <b>1,228.83</b> | <b>\$55,955,809</b> | <b>1,213.88</b> | <b>\$55,759,631</b> | <b>1,213.88</b> | <b>\$0</b> | <b>0.00</b> |  |

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**DECISION ITEM DETAIL**

| Budget Unit                     | FY 2016   | FY 2016 | FY 2017   | FY 2017 | FY 2018   | FY 2018  | *****   | *****   |
|---------------------------------|-----------|---------|-----------|---------|-----------|----------|---------|---------|
| Decision Item                   | ACTUAL    | ACTUAL  | BUDGET    | BUDGET  | DEPT REQ  | DEPT REQ | SECURED | SECURED |
| Budget Object Class             | DOLLAR    | FTE     | DOLLAR    | FTE     | DOLLAR    | FTE      | COLUMN  | COLUMN  |
| <b>YOUTH TREATMENT PROGRAMS</b> |           |         |           |         |           |          |         |         |
| <b>CORE</b>                     |           |         |           |         |           |          |         |         |
| ADMIN OFFICE SUPPORT ASSISTANT  | 234       | 0.01    | 0         | 0.00    | 0         | 0.00     | 0       | 0.00    |
| OFFICE SUPPORT ASST (STENO)     | 81,303    | 3.13    | 79,610    | 3.00    | 79,019    | 3.08     | 0       | 0.00    |
| SR OFC SUPPORT ASST (STENO)     | 173,382   | 6.11    | 173,674   | 6.00    | 181,923   | 6.00     | 0       | 0.00    |
| OFFICE SUPPORT ASSISTANT        | 984,548   | 41.34   | 986,716   | 40.00   | 986,716   | 40.00    | 0       | 0.00    |
| SR OFFICE SUPPORT ASSISTANT     | 507,833   | 19.28   | 501,092   | 18.60   | 487,296   | 19.00    | 0       | 0.00    |
| PROCUREMENT OFCR I              | 16,650    | 0.46    | 0         | 0.00    | 38,303    | 1.00     | 0       | 0.00    |
| ACCOUNT CLERK I                 | 22,536    | 0.99    | 22,986    | 1.00    | 22,986    | 1.00     | 0       | 0.00    |
| ACCOUNT CLERK II                | 52,039    | 2.02    | 26,341    | 1.00    | 52,678    | 2.00     | 0       | 0.00    |
| ACCOUNTANT I                    | 86,240    | 2.77    | 33,280    | 1.00    | 33,280    | 1.00     | 0       | 0.00    |
| BUDGET ANAL III                 | 35,377    | 0.77    | 0         | 0.00    | 47,866    | 1.00     | 0       | 0.00    |
| PERSONNEL ANAL II               | 47,658    | 1.17    | 48,612    | 1.17    | 48,612    | 1.00     | 0       | 0.00    |
| STAFF TRAINING & DEV COOR       | 51,096    | 1.00    | 52,117    | 1.00    | 52,117    | 1.00     | 0       | 0.00    |
| TRAINING TECH II                | 458,705   | 10.86   | 472,245   | 11.00   | 472,245   | 11.00    | 0       | 0.00    |
| EXECUTIVE I                     | 332,753   | 10.66   | 305,311   | 9.25    | 305,311   | 9.25     | 0       | 0.00    |
| MANAGEMENT ANALYSIS SPEC I      | 107,824   | 2.79    | 80,260    | 2.00    | 117,789   | 3.00     | 0       | 0.00    |
| MANAGEMENT ANALYSIS SPEC II     | 3,984     | 0.08    | 0         | 0.00    | 0         | 0.00     | 0       | 0.00    |
| PERSONNEL CLERK                 | 24,369    | 0.82    | 30,087    | 1.00    | 30,087    | 1.00     | 0       | 0.00    |
| COOK II                         | 613,614   | 25.72   | 667,240   | 27.50   | 687,800   | 29.00    | 0       | 0.00    |
| COOK III                        | 415,582   | 14.74   | 432,456   | 15.00   | 432,456   | 15.00    | 0       | 0.00    |
| ACADEMIC TEACHER I              | 123,862   | 4.14    | 91,189    | 3.00    | 151,799   | 5.00     | 0       | 0.00    |
| ACADEMIC TEACHER II             | 136,322   | 3.97    | 71,287    | 2.00    | 105,694   | 3.00     | 0       | 0.00    |
| ACADEMIC TEACHER III            | 1,704,246 | 45.47   | 1,723,176 | 45.00   | 1,718,522 | 45.00    | 0       | 0.00    |
| EDUCATION SUPERVISOR            | 319,806   | 6.92    | 330,871   | 7.00    | 324,014   | 7.00     | 0       | 0.00    |
| LIBRARIAN I                     | 11,241    | 0.38    | 30,575    | 1.00    | 0         | 0.00     | 0       | 0.00    |
| LIBRARIAN II                    | 20,533    | 0.63    | 0         | 0.00    | 34,415    | 1.00     | 0       | 0.00    |
| EDUCATION ASST II               | 61,999    | 2.39    | 52,075    | 2.00    | 61,997    | 3.00     | 0       | 0.00    |
| SPECIAL EDUC TEACHER I          | 97,971    | 3.16    | 64,884    | 2.00    | 64,884    | 2.00     | 0       | 0.00    |
| SPECIAL EDUC TEACHER II         | 69,040    | 1.93    | 73,943    | 2.00    | 73,943    | 2.00     | 0       | 0.00    |
| SPECIAL EDUC TEACHER III        | 2,160,939 | 53.04   | 2,553,091 | 61.50   | 2,556,103 | 61.50    | 0       | 0.00    |
| GUIDANCE CNSLR I                | 15,498    | 0.46    | 34,421    | 1.00    | 34,421    | 1.00     | 0       | 0.00    |
| GUIDANCE CNSLR II               | 42,892    | 1.00    | 43,563    | 1.00    | 43,563    | 1.00     | 0       | 0.00    |
| VOCATIONAL TEACHER II           | 21,849    | 0.62    | 0         | 0.00    | 35,670    | 1.00     | 0       | 0.00    |

**DECISION ITEM DETAIL**

| Budget Unit                     | FY 2016           | FY 2016         | FY 2017           | FY 2017         | FY 2018           | FY 2018         | *****    | *****       |
|---------------------------------|-------------------|-----------------|-------------------|-----------------|-------------------|-----------------|----------|-------------|
| Decision Item                   | ACTUAL            | ACTUAL          | BUDGET            | BUDGET          | DEPT REQ          | DEPT REQ        | SECURED  | SECURED     |
| Budget Object Class             | DOLLAR            | FTE             | DOLLAR            | FTE             | DOLLAR            | FTE             | COLUMN   | COLUMN      |
| <b>YOUTH TREATMENT PROGRAMS</b> |                   |                 |                   |                 |                   |                 |          |             |
| <b>CORE</b>                     |                   |                 |                   |                 |                   |                 |          |             |
| VOCATIONAL TEACHER III          | 94,890            | 2.42            | 119,377           | 3.00            | 85,560            | 2.00            | 0        | 0.00        |
| LPN II GEN                      | 371,610           | 12.46           | 396,283           | 13.00           | 396,283           | 13.00           | 0        | 0.00        |
| REGISTERED NURSE                | 288,957           | 6.63            | 311,156           | 9.79            | 311,156           | 9.79            | 0        | 0.00        |
| REGISTERED NURSE SENIOR         | 264,836           | 5.03            | 266,685           | 5.00            | 266,685           | 5.00            | 0        | 0.00        |
| PSYCHOLOGIST I                  | 66,721            | 0.99            | 68,055            | 1.00            | 68,055            | 1.00            | 0        | 0.00        |
| RECREATION OFCR II              | 37,565            | 0.99            | 38,298            | 1.00            | 38,298            | 1.00            | 0        | 0.00        |
| OUTDOOR REHAB CNSLR I           | 319,279           | 8.83            | 335,217           | 9.00            | 332,050           | 9.00            | 0        | 0.00        |
| OUTDOOR REHAB CNSLR II          | 46,155            | 1.01            | 46,061            | 1.00            | 46,061            | 1.00            | 0        | 0.00        |
| YOUTH FACILITY MGR I            | 509,940           | 12.91           | 524,566           | 12.99           | 523,942           | 13.00           | 0        | 0.00        |
| YOUTH FACILITY MGR II           | 864,494           | 21.36           | 909,667           | 22.00           | 909,667           | 22.00           | 0        | 0.00        |
| YOUTH SPECIALIST I              | 2,755,255         | 96.49           | 2,672,398         | 74.99           | 2,672,398         | 74.99           | 0        | 0.00        |
| YOUTH SPECIALIST II             | 17,132,822        | 543.14          | 19,634,545        | 523.17          | 19,618,586        | 529.98          | 0        | 0.00        |
| YOUTH GROUP LEADER              | 2,498,109         | 72.82           | 2,768,267         | 76.01           | 2,768,267         | 76.01           | 0        | 0.00        |
| REG FAMILY SPEC                 | 640,215           | 16.91           | 723,818           | 18.01           | 723,818           | 18.01           | 0        | 0.00        |
| SERV COOR YTH SRVCS             | 2,917,932         | 82.87           | 3,163,769         | 87.92           | 3,163,769         | 87.92           | 0        | 0.00        |
| SERV COOR II YTH SRVCS          | 127,295           | 3.06            | 150,762           | 4.00            | 150,762           | 4.00            | 0        | 0.00        |
| SERV COOR SPV YTH SRVCS         | 476,120           | 11.21           | 474,460           | 11.00           | 477,393           | 11.00           | 0        | 0.00        |
| COMMUNITY SVS COORD-YOUTH SRVS  | 205,051           | 5.05            | 217,226           | 5.01            | 207,022           | 5.00            | 0        | 0.00        |
| FISCAL & ADMINISTRATIVE MGR B1  | 198,089           | 3.99            | 208,756           | 4.00            | 202,269           | 4.00            | 0        | 0.00        |
| FISCAL & ADMINISTRATIVE MGR B2  | 2,963             | 0.04            | 0                 | 0.00            | 0                 | 0.00            | 0        | 0.00        |
| SOCIAL SERVICES MGR, BAND 1     | 1,251,465         | 25.61           | 1,141,831         | 23.00           | 1,135,799         | 23.00           | 0        | 0.00        |
| SOCIAL SERVICES MNGR, BAND 2    | 48,054            | 0.76            | 61,384            | 1.00            | 61,384            | 1.00            | 0        | 0.00        |
| DIVISION DIRECTOR               | 4,116             | 0.04            | 0                 | 0.00            | 0                 | 0.00            | 0        | 0.00        |
| DESIGNATED PRINCIPAL ASST DIV   | 156,754           | 1.88            | 170,184           | 2.00            | 170,184           | 2.00            | 0        | 0.00        |
| LEGAL COUNSEL                   | 356               | 0.00            | 0                 | 0.00            | 0                 | 0.00            | 0        | 0.00        |
| SPECIAL ASST PROFESSIONAL       | 118,623           | 2.58            | 112,872           | 2.33            | 118,933           | 2.58            | 0        | 0.00        |
| SPECIAL ASST OFFICE & CLERICAL  | 14,147            | 0.31            | 2,665             | 0.08            | 6,700             | 0.16            | 0        | 0.00        |
| SOCIAL SERVICES AIDE            | 477,301           | 20.61           | 714,447           | 37.56           | 477,301           | 20.61           | 0        | 0.00        |
| <b>TOTAL - PS</b>               | <b>40,691,039</b> | <b>1,228.83</b> | <b>44,213,851</b> | <b>1,213.88</b> | <b>44,213,851</b> | <b>1,213.88</b> | <b>0</b> | <b>0.00</b> |
| TRAVEL, IN-STATE                | 230,169           | 0.00            | 214,342           | 0.00            | 228,719           | 0.00            | 0        | 0.00        |
| TRAVEL, OUT-OF-STATE            | 1,745             | 0.00            | 2,291             | 0.00            | 1,745             | 0.00            | 0        | 0.00        |
| SUPPLIES                        | 3,993,375         | 0.00            | 4,326,489         | 0.00            | 3,896,233         | 0.00            | 0        | 0.00        |

**DECISION ITEM DETAIL**

| Budget Unit                     | FY 2016             | FY 2016         | FY 2017             | FY 2017         | FY 2018             | FY 2018         | *****      | *****       |
|---------------------------------|---------------------|-----------------|---------------------|-----------------|---------------------|-----------------|------------|-------------|
| Decision Item                   | ACTUAL              | ACTUAL          | BUDGET              | BUDGET          | DEPT REQ            | DEPT REQ        | SECURED    | SECURED     |
| Budget Object Class             | DOLLAR              | FTE             | DOLLAR              | FTE             | DOLLAR              | FTE             | COLUMN     | COLUMN      |
| <b>YOUTH TREATMENT PROGRAMS</b> |                     |                 |                     |                 |                     |                 |            |             |
| <b>CORE</b>                     |                     |                 |                     |                 |                     |                 |            |             |
| PROFESSIONAL DEVELOPMENT        | 146,450             | 0.00            | 172,375             | 0.00            | 146,540             | 0.00            | 0          | 0.00        |
| COMMUNICATION SERV & SUPP       | 541,112             | 0.00            | 678,977             | 0.00            | 549,691             | 0.00            | 0          | 0.00        |
| PROFESSIONAL SERVICES           | 752,238             | 0.00            | 719,812             | 0.00            | 718,192             | 0.00            | 0          | 0.00        |
| HOUSEKEEPING & JANITORIAL SERV  | 117,229             | 0.00            | 120,073             | 0.00            | 117,644             | 0.00            | 0          | 0.00        |
| M&R SERVICES                    | 397,490             | 0.00            | 355,795             | 0.00            | 395,260             | 0.00            | 0          | 0.00        |
| COMPUTER EQUIPMENT              | 30,863              | 0.00            | 8,080               | 0.00            | 30,877              | 0.00            | 0          | 0.00        |
| MOTORIZED EQUIPMENT             | 23,037              | 0.00            | 299,600             | 0.00            | 29,477              | 0.00            | 0          | 0.00        |
| OFFICE EQUIPMENT                | 179,283             | 0.00            | 186,391             | 0.00            | 157,330             | 0.00            | 0          | 0.00        |
| OTHER EQUIPMENT                 | 400,168             | 0.00            | 408,000             | 0.00            | 400,168             | 0.00            | 0          | 0.00        |
| PROPERTY & IMPROVEMENTS         | 34,336              | 0.00            | 4                   | 0.00            | 34,338              | 0.00            | 0          | 0.00        |
| BUILDING LEASE PAYMENTS         | 5,117               | 0.00            | 14,618              | 0.00            | 7,360               | 0.00            | 0          | 0.00        |
| EQUIPMENT RENTALS & LEASES      | 18,917              | 0.00            | 23,705              | 0.00            | 20,715              | 0.00            | 0          | 0.00        |
| MISCELLANEOUS EXPENSES          | 495,796             | 0.00            | 485,232             | 0.00            | 485,828             | 0.00            | 0          | 0.00        |
| <b>TOTAL - EE</b>               | <b>7,367,325</b>    | <b>0.00</b>     | <b>8,015,784</b>    | <b>0.00</b>     | <b>7,220,117</b>    | <b>0.00</b>     | <b>0</b>   | <b>0.00</b> |
| PROGRAM DISTRIBUTIONS           | 2,597,464           | 0.00            | 3,536,983           | 0.00            | 3,822,055           | 0.00            | 0          | 0.00        |
| DEBT SERVICE                    | 387,908             | 0.00            | 189,191             | 0.00            | 389,286             | 0.00            | 0          | 0.00        |
| REFUNDS                         | 736                 | 0.00            | 0                   | 0.00            | 0                   | 0.00            | 0          | 0.00        |
| <b>TOTAL - PD</b>               | <b>2,986,108</b>    | <b>0.00</b>     | <b>3,726,174</b>    | <b>0.00</b>     | <b>4,211,341</b>    | <b>0.00</b>     | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>              | <b>\$51,044,472</b> | <b>1,228.83</b> | <b>\$55,955,809</b> | <b>1,213.88</b> | <b>\$55,645,309</b> | <b>1,213.88</b> | <b>\$0</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>          | <b>\$17,237,987</b> | <b>497.56</b>   | <b>\$18,157,038</b> | <b>454.58</b>   | <b>\$18,157,038</b> | <b>454.58</b>   |            | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>            | <b>\$27,442,108</b> | <b>631.81</b>   | <b>\$30,247,239</b> | <b>670.09</b>   | <b>\$30,247,239</b> | <b>670.09</b>   |            | <b>0.00</b> |
| <b>OTHER FUNDS</b>              | <b>\$6,364,377</b>  | <b>99.46</b>    | <b>\$7,551,532</b>  | <b>89.21</b>    | <b>\$7,241,032</b>  | <b>89.21</b>    |            | <b>0.00</b> |

## PROGRAM DESCRIPTION

**Department: Social Services**

**HB Section(s): 11.315**

**Program Name: Youth Treatment Programs**

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

### 1. What does this program do?

Youth Treatment Program components include case management, non-residential care and residential care. These program areas are discussed in more detail below.

#### Case Management

Case management is a 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.

At the point of Juvenile and/or Family Court commitment to DYS, a service coordinator (case manager) is assigned to the youth and remains as primary worker with the youth and family through the individuals entire length of stay with the Division.

Service coordinators assess the youth's risk and service needs, develop the Comprehensive Individual Treatment Plan (CITP), and ensure the appropriate type and length of service is provided. Service coordinators also monitor and directly supervise each youth on their caseload. Case management helps ensure the Division's services and other available community services are provided based on a risk score and the youth's individual needs.

The case plan developed by service coordinators is the focal point of the case management process. The plan clearly states the goals, intermediate steps towards these goals, the resources to be used and the target dates for completion. Objectives and goals of a case plan are specific and stated in behavioral terms so it is clear whether or not they have been met. The stated objectives focus on what the youth will accomplish.

Service coordinators employed by the Division of Youth Services maintain a caseload of approximately 18 youth. The caseload contains a combination of youth in residential care, those placed at home or in an alternative living arrangement, and those who are in aftercare. Service coordinators maintain the personal and professional skills to work with youth at all levels of care in the Division's system. To ensure service coordinators are available to the youth and communities, they are located near the geographic areas served. The close proximity to the communities they serve helps in resource development, family engagement, civic involvement and community interaction, which benefit the Division's youth in their area.

These employees are responsible for ensuring timely release planning occurs, sufficient supervision is provided while a youth is in aftercare, and youth are participating productively in school, work or both. Service coordinators are the primary link between DYS, the juvenile, family and family courts; and, are responsible for ensuring the provisions of the court orders are met.

#### Non-Residential Care

##### *Day Treatment/Resource Centers*

Day treatment/Resource Centers provide an alternative for low-risk youth so they may remain in the community and avoid placement in residential programs. This includes youth who have successfully completed residential placement and are being reintegrated into their family and community. These programs may also provide treatment, educational and recreational services to parents, families and the community.

This programming increases the Division's ability to provide "eyes-on" supervision to youth living in the community and provide structured learning activities. These services ensure the proper level of supervision and intervention for youth while maintaining public safety.

## PROGRAM DESCRIPTION

**Department: Social Services**

**HB Section(s): 11.315**

**Program Name: Youth Treatment Programs**

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

The target groups for these programs include both youth committed to DYS and other court involved youth. Non-DYS custody youth must be referred by local juvenile courts or other youth-serving agencies in the community. Day treatment programming helps to divert non-DYS custody youth from commitment to the Division.

Programming includes structured alternative educational programming which is comprised of traditional academic courses with treatment interventions to build social and emotional competence, career planning and job seeking skills. Training toward the High School Equivalency Testing (HiSET) is also offered for some students. Other treatment services can include group and individual counseling, aftercare youth groups, specialized groups, family counseling, and parent classes.

Youth who are first placed in day treatment/resource center programs can function in the community environment with the strong level of structure and support provided. Typically the youth are status offenders or have committed misdemeanor offenses and require ongoing structure.

Youth who have successfully completed residential treatment programs and are returning home may be unable to attend their public school and require alternative education and services offered at these programs. They may have committed more serious offenses and require increased structure and supervision while in aftercare.

Youth attending educational services typically have a combination of academic and career education classes six hours each weekday. After school many of the youth are assigned to an array of services that may include: community service projects, housekeeping duties within the center, family counseling, extra tutoring, or individual and/or group counseling activities. Youth may also attend "workshops" designed to teach skills in conflict resolution, decision making, job seeking skills, etc. In the evening, day treatment youth return home or to an alternative living situation after spending 8-12 hours in education and treatment activities. Youth may also engage in job-seeking and obtain work while participating in the program. Centers offering enhanced family and community activities typically occur after school hours and the classes, services and events may be open to families and others in the community. Weekend programming may also be offered.

In addition, services are also open to parents, families and community members. Family and community engagement can include activities such as community service, art, cooking, recreational, physical education activities and family nights.

### *Intensive Case Supervision*

Intensive Case Supervision provides "community mentors" to keep in close contact with juvenile offenders. Community mentors are commonly college students who are studying in the area of social work or related fields, as well as individuals who have retired from the juvenile justice professions, such as juvenile court officers, and have become community mentors. The community mentors call or visit throughout the day and evening to monitor the youth's behavior and activities and to provide support and counseling if needed. Background checks are completed on all applicants and training is mandatory prior to assignment to youth. Efforts are made to compliment personalities and interests of the youth with those of the community mentor.

Community mentors serve as role models 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.

Participating in Intensive Supervision often prevents youth from having problems at school or home. Intensive Supervision provides a diversionary service to keep the youth in the community rather than placing them in residential care. Community mentors are also assigned to youth who are returning to the community following a residential stay. These youth receive the intensive supervision and multiple contacts needed to transition successfully into the community.

### *Alternative Living*

Foster Care is provided for younger youth who are under 16 and need a family living experience. The Division evaluates each foster parent to ensure the foster home will meet the needs of the youth. The foster parent assumes responsibility for the youth's physical care and well being and agrees to make every effort to create a family living setting and provide parenting to the youth.

## PROGRAM DESCRIPTION

**Department: Social Services**

**HB Section(s): 11.315**

**Program Name: Youth Treatment Programs**

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

Independent living arrangements are made for youth 16 or older, in which a youth resides with a responsible adult who serves as a consistent, positive role model and provides the youth with room, board, tutoring and social skills development. A primary goal of this care is to provide youth with the skills necessary to live independently. These people are trained in basic communication and familiarized with the juvenile justice system. They also provide the youth with educational and/or vocational assistance and community reintegration support. Often a youth placed in this living arrangement is moving toward an independent living situation.

Alternative living arrangements are made for youth 16 or older, who do not have a family to live with and for whom independent living is appropriate. The Division may provide a short-term subsidy to youth who are living on their own to get them started in an independent living situation when deemed appropriate. This allows the youth to get established in their jobs before they are on their own.

### *Family Therapy and Engagement*

Family specialists are employed to provide therapy to the families of the youth served. DYS uses a systems approach to family therapy. The counselor works with the family as a system, rather than with individual members of the family. Individual, group and family therapy services also provide a stable, structured environment in which individual attention is provided to each youth. Family therapy services within the Division have been implemented as an adjunct treatment component to serve youth committed to the Division.

The family specialists assess family organization in terms of structural components of hierarchy, boundaries and roles. The goal is to enhance the level of functioning through restructuring. Often the family interactions are either too loose/chaotic (neglectful) or too tight/rigid (abusive). Family therapy efforts focus on shifting these interactions to a more balance position.

In addition to working with the Division's youth and their families, the family therapy unit accepts, on a limited basis, referrals from juvenile courts, child welfare agencies, mental health agencies, schools and other sources.

Family specialist also 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 family.

Most of the young people participating in the family therapy program have been committed to the agency and are involved in other Division programs, either residential or community based, which include multiple other family engagement activities.

### *Work Experience Program*

The Work Experience Program began in the mid-1990s as a core DYS service. DYS youth need to develop a good employment record which will benefit them in the job market as they enter adulthood. The goal of this program is to provide DYS students opportunities to develop job readiness skills, gain actual work experience, and/or prepare to successfully pass the HiSET examination.

This program serves a minimum of 300 youth with an average length of time in the programs of six months. Additional youth can be served if one work slot totaling 20 hours a week is shared by multiple clients.

Division of Youth Services' staff are responsible for selecting youth to participate in the Work Experience Program in a DYS facility, local business or work in a community not-for-profit organization. Such organizations have included senior citizen centers, museums, libraries, parks, schools, sanitation departments, humane societies, Salvation Army thrift stores, Head Start and police departments. This program also develops private sector job opportunities which may provide a career opportunity for DYS youth. The funds are used to pay the salaries of DYS youth placed in a work slot. Youth earn minimum wage and work a maximum of 20 hours per week.

## PROGRAM DESCRIPTION

**Department: Social Services**

**HB Section(s): 11.315**

**Program Name: Youth Treatment Programs**

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

### *Aftercare*

Almost all residential and community based youth are placed on aftercare status when they leave an intensive treatment program. Release to aftercare is made when a youth has successfully completed certain treatment plan goals, or received maximum benefit from the program placement, and would benefit from, or require, continued services from the Division. This occurs only when the youth has been deemed appropriate for community placement and has the stability and support of their family or suitable alternative placement.

Service coordinators provide supervision and ensure services are provided to help the youth successfully return to life in the community. The primary goal of the service coordinator is to provide support which aids the youth in functioning in the community. This can include referral, supervisory and counseling services. Services to youth may include: community service and restorative justice, counseling for both the student and their parents/guardian, intensive case supervision, job placement assistance, assistance in educational enrollment, mentoring services, alternative living arrangements, etc.

Youth are expected to be productively engaged in a program of continuing education, work or a combination of the two. They are encouraged to become involved in the community. DYS aftercare provides resources to assist youth with successful and sustainable transitions from residential treatment to the community. These services work to further ensure law abiding behavior and productive involvement in their home communities.

Youth who successfully complete an aftercare program are discharged from the legal custody of the Division of Youth Services. Youth who do not meet the terms and conditions of the aftercare placement may be taken immediately into custody and placed in an appropriate residential or detention facility until a determination of future care and treatment is made by the Division of Youth Services.

### *On-Line Learning Academy*

DYS youth are required to participate in education or career preparation activities as a condition of release and community placement. Public school is not always a viable option. Approximately half of the youth committed to DYS are from communities where non-residential day treatment educational services are not available. DYS meets the educational needs of such youth through an On-Line Learning Academy.

The DYS virtual school program allows students to participate in competency based coursework to receive high school credits. HiSET preparation and WorkKeys Career Readiness certification coursework is also available. WorkKeys is a job skill assessment system that helps employers select, hire, train, develop and retain an effective workforce.

### Residential Care

Residential care is 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, Moderate Care and Group Homes.

Regionally based residential centers serve youth and their families as close to their home communities as possible and enhance the Division's ability to encourage parental participation in the treatment process. The Division is able to provide support and guidance to the youth's family to enhance the relationship between the parent and youth. Residential centers are staffed to provide 24-hour security, treatment and care to youth 365 days per year.

Each residential program includes extensive counseling, life-skills training and an in-house education program approved and accredited by the Missouri Department of Elementary and Secondary Education.

The Division assures the special education needs of disabled youth are met through the provisions of the Division's Compliance Plan for Special Education as required by Individuals with Disabilities Education Act, Part B. An Individual Education Plan (IEP), including both youth goals and staff strategies, is developed for each special needs youth. Parents are encouraged to participate in the development of these plans.

## PROGRAM DESCRIPTION

**Department: Social Services**

**HB Section(s): 11.315**

**Program Name: Youth Treatment Programs**

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

The Division also ensures residential centers are in compliance with the Prison Rape Elimination Act (PREA) of 2008. Congress enacted PREA to address the problem of sexual harassment and abuse of persons in the custody of correctional agencies.

### *Dual Jurisdiction*

Dual Jurisdiction is a blended sentencing alternative in which the court may dually commit a certified youth offender to both the Division of Youth Services and the Department of Corrections. It allows the court to simultaneously invoke both a juvenile and adult sentence (the execution of which is suspended). The Division of Youth Services provides a secure environment for the dual jurisdiction youth while implementing a fully integrated treatment approach.

Following is a description of the various types and levels of residential care:

### *Reception and Detention*

DYS contracts with juvenile courts who operate county government funded secure detention centers, to provide reception and detention services. These services are necessary while DYS staff obtain diagnostic information for youth considered to be high risk to the community or themselves. Through this service, youth remain in a secure detention facility until placement occurs in a DYS program.

An individual youth in the Division of Youth Services can receive reception and detention services for up to 20 days. DYS strives to complete diagnostic and placement activities within 10 or fewer days in an effort to promptly begin meeting the treatment needs of the youth. Reception and detention services provide a secure placement for the serious, chronic, and sometimes violent offenders committed to DYS during diagnostic activities, protecting the community from further harm.

### *Secure Care*

The Division operates five highly structured secure programs in fenced facilities. These facilities include Northwest Regional Youth Center, Riverbend Treatment Center, Hillsboro Treatment Center, Hogan Street Regional Youth Center and Montgomery City Youth Center.

Secure care residents tend to be more serious and sophisticated offenders with longer offense histories, which may include crimes against people. As a group, these offenders tend to be older and may include those who have been unsuccessful in moderate care programs. These youth require a higher degree of structure and supervision.

All the secure programs use a group treatment modality, with individual and family work to supplement the group process. Each young person works within their own Individual Treatment Plan to gain basic, practical knowledge and skills which will help them cope effectively after release from the program. The content of the educational program is broadly classified as remedial, special and career education. Emphasis is placed on the acquisition of information (knowledge) and skills to meet basic and practical needs of the student.

### *Moderate Care Facilities*

The Division operates nineteen programs which provide a moderate care environment. The programs include three park camps located within state parks and operated in conjunction with the Department of Natural Resources: Watkins Mill, Camp Avery and Babler Lodge. The youth in these programs may spend a portion of their time working on projects to improve and maintain the parks. The remaining programs are Delmina Woods, Community Learning Center, Bissell Hall, Fort Bellefontaine, Spanish Lake, Twin Rivers, Lewis and Clark, Discovery Hall, W.E. Sears Youth Center, Sierra-Osage Treatment Center, Waverly Regional Youth Center, Rich Hill Youth Development Center, Gentry Residential Treatment Center, Mt. Vernon Treatment Center, Fulton Treatment Center and New Madrid Bend Youth Treatment Center.

The target group for these programs are youth who cannot function well in community environments and, therefore, require a more structured setting. Typically these youth have participated repeatedly in property offenses. They are not considered to be dangerous offenders, but instead are immature and require continuous structure. In some cases these youth have not succeeded in group home placements.

## PROGRAM DESCRIPTION

**Department: Social Services**

**HB Section(s): 11.315**

**Program Name: Youth Treatment Programs**

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

Youth are divided into treatment groups of ten to twelve with staffing patterns to provide 24-hour supervision. An accredited on-site school program is staffed by full-time Division teachers providing basic education, HiSET programming and various remedial/special education activities. Several programs utilize outdoor education as a component of treatment services.

Some juvenile offenders are placed in a short-term treatment program which combines traditional residential services with life skills. Some time-specific residential-based programs have been implemented within the moderately structured residential facilities. These programs are curriculum based and have a structured aftercare program including intensive family therapy. Weekly curriculum modules include a variety of subject matter and seek to enhance the youth's self-esteem, maturity, knowledge and coping strategies.

### *Group Homes*

Group homes are the least restrictive of the residential programs operated by the Division. The group home setting is typically in a residential setting with a capacity for ten to twelve youth. The programs included in this classification are: Cornerstone, Rosa Parks, Langsford House, Datema House, Wilson Creek, and Girardot Center. Staff provide 24-hour supervision in a homelike setting.

The target group for these programs are youth who are able to function in a community setting but require a more structured "home" environment. Typically, the youth are status offenders or have committed misdemeanor offenses. They are not considered to be dangerous offenders, but are in need of continuous structure and supervision. The youth receive alternative education services as well as residential services. In some cases, these are youth who have successfully completed a moderate or secure care residential program and are being reintegrated into their home community.

Youth are on a daily schedule with time allowed for both interaction in the community, jobs and community projects, and treatment services within the facility. While in the group homes, the youth are responsible for general housekeeping, serving meals, and laundry. Youth are expected to participate in group, individual, and family therapy sessions. Group homes also provide an on-site accredited school program staffed by full-time Division teachers.

### *Contractual Residential Services*

The Division utilizes contracts with private residential care providers within the state to provide residential care to DYS youth. Youth served through contractual care are those youth who require specialized services (e.g., mental health services), youth who could benefit from a specialized contractual care setting, or when a DYS bed space may not be available. DYS accesses residential services through existing Children's Division contracts.

The Juvenile Crime Bill passed in 1995 removed the minimum age of commitment to the Division. In order to best serve younger youth, the Division contracts for residential services whenever possible. Using private residential care allows younger youth to remain as close to their homes as possible, thereby allowing families to actively participate in the treatment process.

**PROGRAM DESCRIPTION**

Department: Social Services

HB Section(s): 11.315

Program Name: Youth Treatment Programs

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

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

State Statute: 219.001-219.096, RSMo

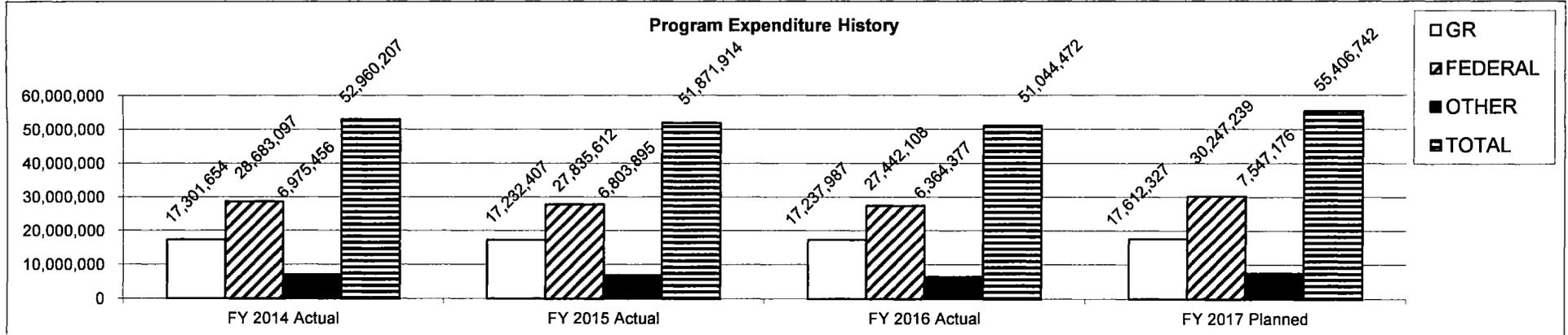
**3. Are there federal matching requirements? If yes, please explain.**

Certain program components in non-secure care facilities, day treatment, and aftercare earn Title XIX (Medicaid) at FMAP rate. Other program expenditures are used as state Maintenance of Effort (MOE) to earn the Social Services Block Grant (SSBG) and Temporary Assistance for Needy Families block grant (TANF). States must maintain a certain level of state funding participation in allowable block grant spending categories to earn the entire SSBG and TANF allocations. In addition, some salaries are pooled with other department administrative salaries to earn a federal indirect rate.

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

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



FY 2017 planned expenditures are net of restricted and reverted.

**PROGRAM DESCRIPTION**

Department: Social Services

HB Section(s): 11.315

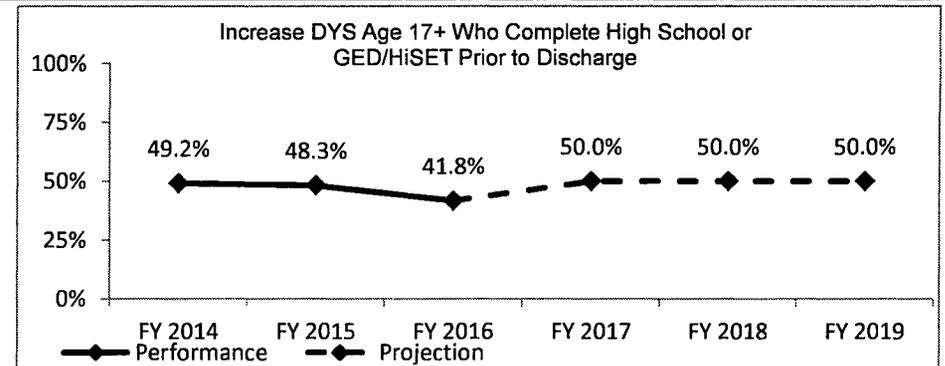
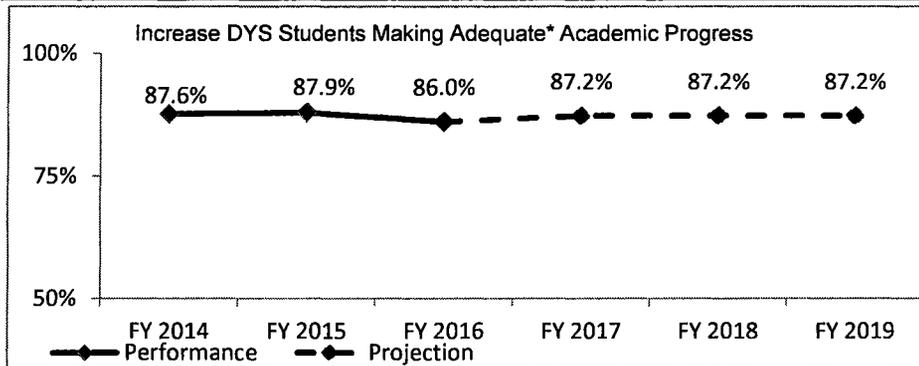
Program Name: Youth Treatment Programs

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

**6. What are the sources of the "Other " funds?**

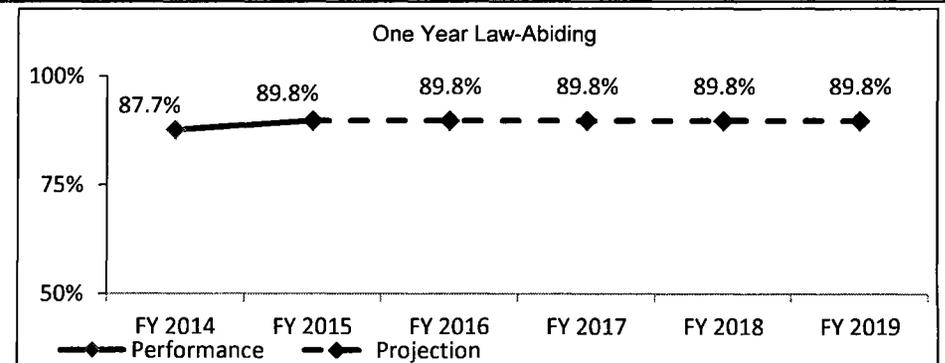
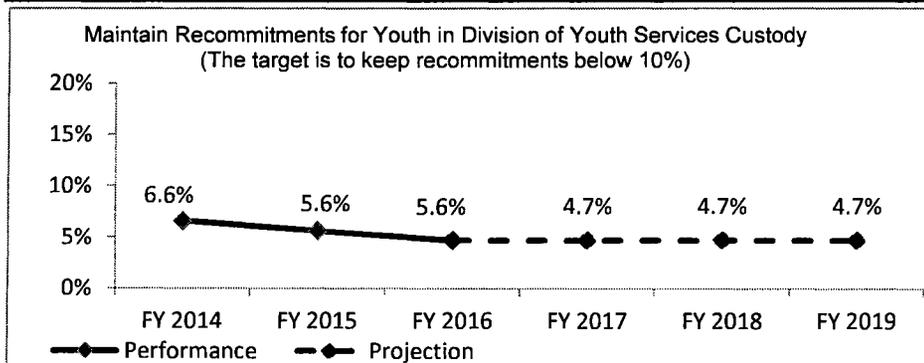
Health Initiative Fund (0275)  
DOSS Educational Improvement Fund (0620)  
Youth Services Product Fund (0764)

**7a. Provide an effectiveness measure.**



\*Adequate = one month gain in academic achievement per one month in education program

**7b. Provide an efficiency measure.**



Note: FY 2015 actuals will be available October 2016.

**PROGRAM DESCRIPTION**

Department: Social Services

HB Section(s): 11.315

Program Name: Youth Treatment Programs

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

**7c. Provide the number of clients/individuals served, if applicable.**

**Total Commitments (including recommitments)**

| FY   | Projected | Actual |
|------|-----------|--------|
| 2014 | 919       | 802    |
| 2015 | 802       | 713    |
| 2016 | 713       | 681    |
| 2017 | 681       |        |
| 2018 | 681       |        |
| 2019 | 681       |        |

**Youth Receiving Case Management**

| FY   | Projected | Actual |
|------|-----------|--------|
| 2014 | 2,324     | 2,160  |
| 2015 | 2,160     | 1,987  |
| 2016 | 1,987     | 2,240  |
| 2017 | 2,240     |        |
| 2018 | 2,240     |        |
| 2019 | 2,240     |        |

**Youth Served in Residential Programs**

| FY   | Projected | Actual |
|------|-----------|--------|
| 2014 | 1,872     | 1,794  |
| 2015 | 1,794     | 1,575  |
| 2016 | 1,575     | 1,526  |
| 2017 | 1,526     |        |
| 2018 | 1,526     |        |
| 2019 | 1,526     |        |

**Youth Served in Day Treatment Programs**

| FY   | Projected | Actual |
|------|-----------|--------|
| 2014 | 524       | 486    |
| 2015 | 486       | 478    |
| 2016 | 478       | 426    |
| 2017 | 426       |        |
| 2018 | 426       |        |
| 2019 | 426       |        |

**7d. Provide a customer satisfaction measure, if available.**

N/A

# **Juvenile Court Diversion**

**CORE DECISION ITEM**

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

Budget Unit: 90443C  
 HB Section: 11.320

**1. CORE FINANCIAL SUMMARY**

|              | FY 2018 Budget Request |         |                |                  | E |              | FY 2018 Governor's Recommendation |     |          |          | E |
|--------------|------------------------|---------|----------------|------------------|---|--------------|-----------------------------------|-----|----------|----------|---|
|              | GR                     | Federal | Other          | Total            |   |              | GR                                | Fed | Other    | Total    |   |
| PS           |                        |         |                |                  |   | PS           |                                   |     |          |          |   |
| EE           |                        |         |                |                  |   | EE           |                                   |     |          |          |   |
| PSD          | 3,579,486              |         | 500,000        | 4,079,486        |   | PSD          | 0                                 |     | 0        | 0        |   |
| TRF          |                        |         |                |                  |   | TRF          |                                   |     |          |          |   |
| <b>Total</b> | <b>3,579,486</b>       |         | <b>500,000</b> | <b>4,079,486</b> |   | <b>Total</b> | <b>0</b>                          |     | <b>0</b> | <b>0</b> |   |

FTE 0.00

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Gaming Commission Funds (0286)

Other Funds: Gaming Commission Funds (0286)

**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 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. JCD is an investment by state government in local juvenile court officials to improve local programming for juvenile offenders and keep communities safe.

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

Juvenile Court Diversion

**CORE DECISION ITEM**

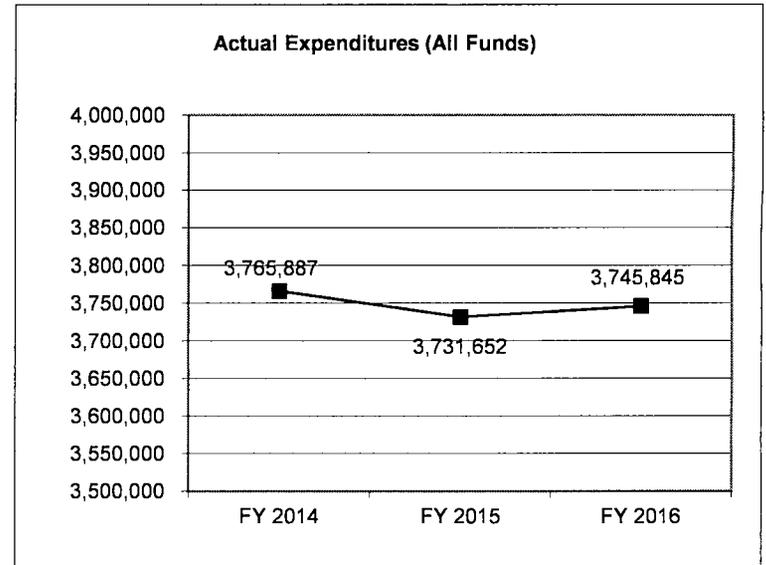
**Department: Social Services**  
**Division: Youth Services**  
**Core: Juvenile Court Diversion**

**Budget Unit: 90443C**

**HB Section: 11.320**

**4. FINANCIAL HISTORY**

|                                 | <b>FY 2014<br/>Actual</b> | <b>FY 2015<br/>Actual</b> | <b>FY 2016<br/>Actual</b> | <b>FY 2017<br/>Current Yr.</b> |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds)       | 4,079,486                 | 4,079,486                 | 4,079,486                 | 4,079,486                      |
| Less Reverted (All Funds)       | (107,385)                 | (107,385)                 | (107,385)                 | N/A                            |
| Budget Authority (All Funds)    | 3,972,101                 | 3,972,101                 | 3,972,101                 | N/A                            |
| Actual Expenditures (All Funds) | 3,765,887                 | 3,731,652                 | 3,745,845                 | N/A                            |
| Unexpended (All Funds)          | 206,214                   | 240,449                   | 226,256                   | N/A                            |
| Unexpended, by Fund:            |                           |                           |                           |                                |
| General Revenue                 | 190,514                   | 194,722                   | 155,091                   | N/A                            |
| Federal                         | 0                         | 0                         | 0                         | N/A                            |
| Other                           | 15,700                    | 45,727                    | 71,165                    | 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**

|                                    | <b>Budget Class</b> | <b>FTE</b>  | <b>GR</b>        | <b>Federal</b> | <b>Other</b>   | <b>Total</b>     | <b>Explanation</b> |
|------------------------------------|---------------------|-------------|------------------|----------------|----------------|------------------|--------------------|
| <b>TAFP AFTER VETOES</b>           | PD                  | 0.00        | 3,579,486        | 0              | 500,000        | 4,079,486        |                    |
|                                    | <b>Total</b>        | <b>0.00</b> | <b>3,579,486</b> | <b>0</b>       | <b>500,000</b> | <b>4,079,486</b> |                    |
| <b>DEPARTMENT CORE REQUEST</b>     | PD                  | 0.00        | 3,579,486        | 0              | 500,000        | 4,079,486        |                    |
|                                    | <b>Total</b>        | <b>0.00</b> | <b>3,579,486</b> | <b>0</b>       | <b>500,000</b> | <b>4,079,486</b> |                    |
| <b>GOVERNOR'S RECOMMENDED CORE</b> | PD                  | 0.00        | 3,579,486        | 0              | 500,000        | 4,079,486        |                    |
|                                    | <b>Total</b>        | <b>0.00</b> | <b>3,579,486</b> | <b>0</b>       | <b>500,000</b> | <b>4,079,486</b> |                    |

**DECISION ITEM SUMMARY**

| Budget Unit                     |                    |             |                    |             |                    |             |            |             |  |
|---------------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|------------|-------------|--|
| Decision Item                   | FY 2016            | FY 2016     | FY 2017            | FY 2017     | FY 2018            | FY 2018     | *****      | *****       |  |
| Budget Object Summary           | ACTUAL             | ACTUAL      | BUDGET             | BUDGET      | DEPT REQ           | DEPT REQ    | SECURED    | SECURED     |  |
| Fund                            | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         | COLUMN     | COLUMN      |  |
| <b>JUVENILE COURT DIVERSION</b> |                    |             |                    |             |                    |             |            |             |  |
| <b>CORE</b>                     |                    |             |                    |             |                    |             |            |             |  |
| PROGRAM-SPECIFIC                |                    |             |                    |             |                    |             |            |             |  |
| GENERAL REVENUE                 | 3,317,010          | 0.00        | 3,579,486          | 0.00        | 3,579,486          | 0.00        | 0          | 0.00        |  |
| GAMING COMMISSION FUND          | 428,835            | 0.00        | 500,000            | 0.00        | 500,000            | 0.00        | 0          | 0.00        |  |
| TOTAL - PD                      | 3,745,845          | 0.00        | 4,079,486          | 0.00        | 4,079,486          | 0.00        | 0          | 0.00        |  |
| <b>TOTAL</b>                    | <b>3,745,845</b>   | <b>0.00</b> | <b>4,079,486</b>   | <b>0.00</b> | <b>4,079,486</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |  |
| <b>GRAND TOTAL</b>              | <b>\$3,745,845</b> | <b>0.00</b> | <b>\$4,079,486</b> | <b>0.00</b> | <b>\$4,079,486</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |  |

**DECISION ITEM DETAIL**

| Budget Unit                     | FY 2016            | FY 2016     | FY 2017            | FY 2017     | FY 2018            | FY 2018     | *****      | *****       |
|---------------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item                   | ACTUAL             | ACTUAL      | BUDGET             | BUDGET      | DEPT REQ           | DEPT REQ    | SECURED    | SECURED     |
| Budget Object Class             | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         | COLUMN     | COLUMN      |
| <b>JUVENILE COURT DIVERSION</b> |                    |             |                    |             |                    |             |            |             |
| <b>CORE</b>                     |                    |             |                    |             |                    |             |            |             |
| PROGRAM DISTRIBUTIONS           | 3,745,845          | 0.00        | 4,079,486          | 0.00        | 4,079,486          | 0.00        | 0          | 0.00        |
| TOTAL - PD                      | 3,745,845          | 0.00        | 4,079,486          | 0.00        | 4,079,486          | 0.00        | 0          | 0.00        |
| <b>GRAND TOTAL</b>              | <b>\$3,745,845</b> | <b>0.00</b> | <b>\$4,079,486</b> | <b>0.00</b> | <b>\$4,079,486</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |
| GENERAL REVENUE                 | \$3,317,010        | 0.00        | \$3,579,486        | 0.00        | \$3,579,486        | 0.00        |            | 0.00        |
| FEDERAL FUNDS                   | \$0                | 0.00        | \$0                | 0.00        | \$0                | 0.00        |            | 0.00        |
| OTHER FUNDS                     | \$428,835          | 0.00        | \$500,000          | 0.00        | \$500,000          | 0.00        |            | 0.00        |

## PROGRAM DESCRIPTION

**Department: Social Services**

**HB Section(s): 11.320**

**Program Name: Juvenile Court Diversion**

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

### 1. 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). The initial thrust in the early 1980's was directed at the rural areas of the state where limited financial resources impeded the development of programs for youth. Currently, urban circuits have been involved in the program in order to maintain commitments to DHS at a manageable level.

JCD operates as a grant-in-aid program with an announcement sent to Juvenile Courts, encouraging them to submit a project proposal. The Division's administrative staff rank project requests based on guideline compliance, need feasibility, previous experience of the project and other factors known to the Division. Typical projects developed by the courts include: intensive probation, community restitution, community group counseling, individual and family counseling, purchase of group and foster care, alternative educational services, family preservation services and day treatment programming. JCD provides local juvenile courts with the resources to work with their communities to create specific services or solutions for problems unique to their communities. Funded JCD projects may include the hiring of additional court staff or contracting with a local provider for defined services.

DYS staff monitor the overall operation of each diversion project through annual visits by DHS regional administration to the participating courts. Discussions are held with the Chief Juvenile Officer or staff member hired through the JCD grant to ensure the project is operational. The spending level of the grant funds and the number of youth served are reviewed. This annual meeting allows for open discussion to resolve any programming issues and to address strengths and weaknesses of the project.

Since 1980, JCD funds have been a solid resource for Juvenile Courts seeking local solutions for local juvenile crime (problems). JCD projects are intended to divert less serious offenders from DHS and allow courts to work with youth and families at a decreased cost to the taxpayer. JCD makes sense, as it promotes the development of local solutions for local problems, permits a great deal of local authority and control and is cost effective in diverting at-risk youth from a more expensive commitment to DHS custody.

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

State Statute: 219.041, RSMo

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

No

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

No

**PROGRAM DESCRIPTION**

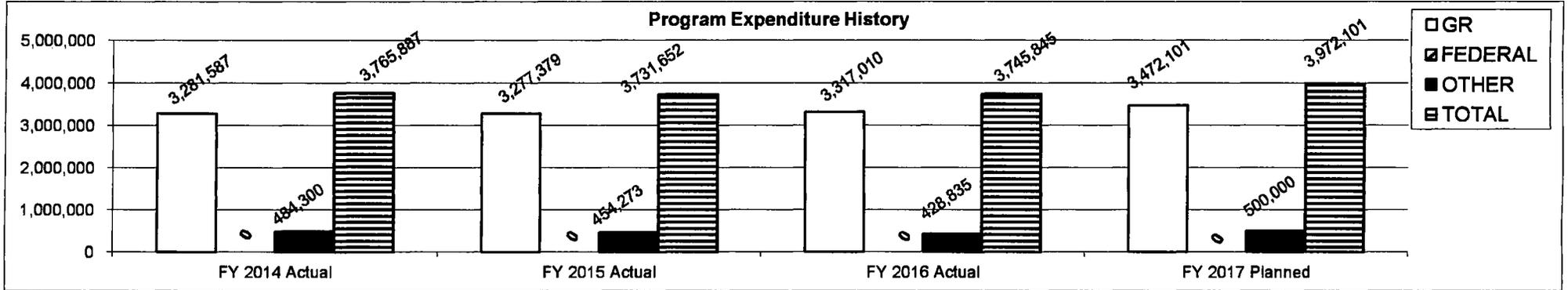
Department: Social Services

HB Section(s): 11.320

Program Name: Juvenile Court Diversion

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

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**

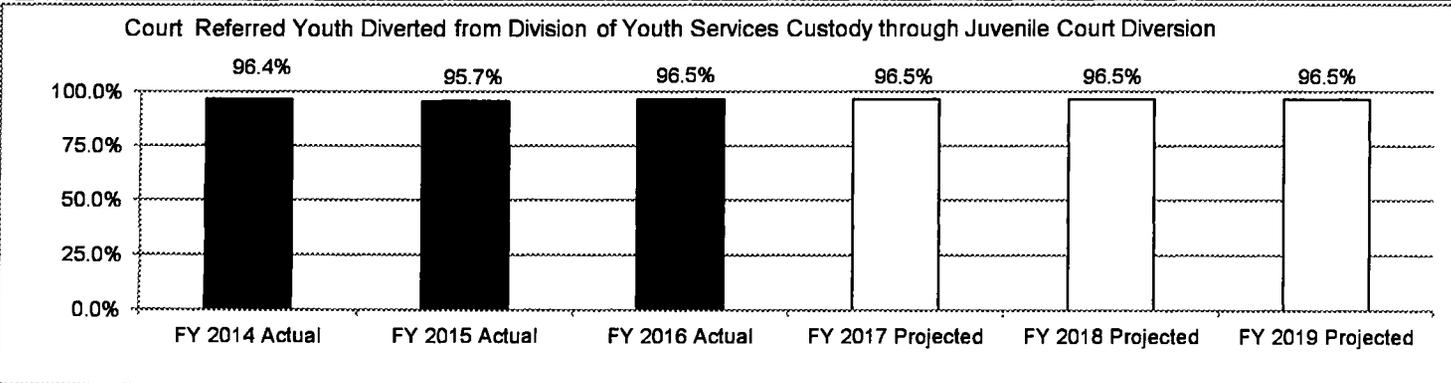


FY 2017 planned expenditures are net reverted and reserves.

**6. What are the sources of the "Other " funds?**

Gaming Commission Fund (0286)

**7a. Provide an effectiveness measure.**



| Circuits Participating in JCD |           |        |
|-------------------------------|-----------|--------|
| FY                            | Projected | Actual |
| 2014                          | 39        | 39     |
| 2015                          | 39        | 39     |
| 2016                          | 39        | 39     |
| 2017                          | 39        |        |
| 2018                          | 39        |        |
| 2019                          | 39        |        |

**PROGRAM DESCRIPTION**

Department: Social Services

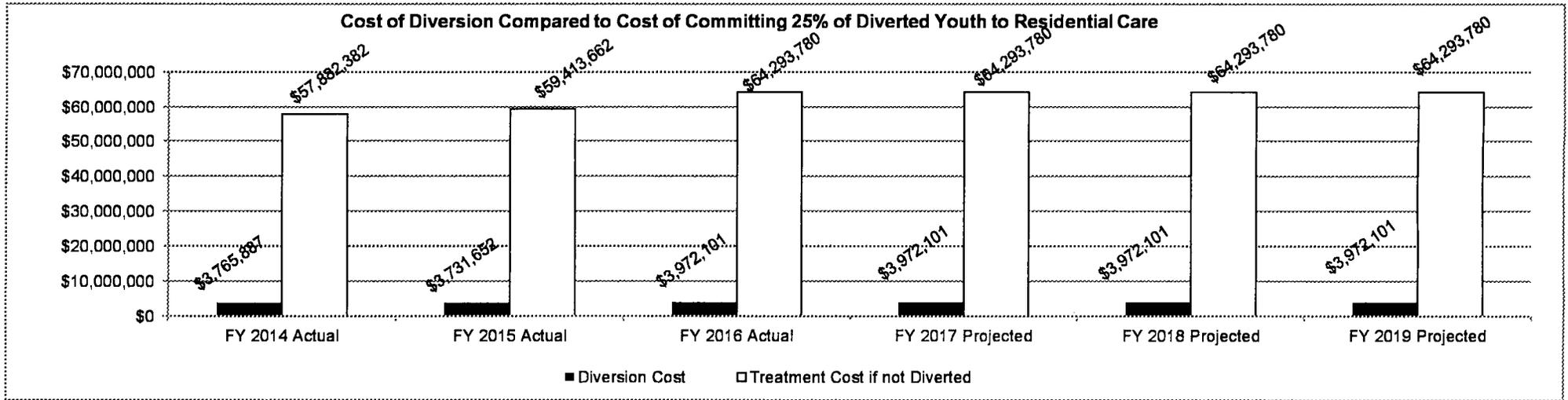
HB Section(s): 11.320

Program Name: Juvenile Court Diversion

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

**7b. Provide an efficiency measure.**

JCD participants reported by the Juvenile Court as "diverted" includes law violators assigned informal supervision, formal supervision, or out-of-home placement.



**7c. Provide the number of clients/individuals served, if applicable.**

**Court Referred Youth Diverted**

| FY   | Projected | Actual |
|------|-----------|--------|
| 2014 | 6,969     | 6,899  |
| 2015 | 6,969     | 6,646  |
| 2016 | 6,768     | 7,669  |
| 2017 | 7,670     |        |
| 2018 | 7,670     |        |
| 2019 | 7,670     |        |

**7d. Provide a customer satisfaction measure, if available.**

N/A