

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

**Fiscal Year 2022 Budget Request
Book 5 of 7**

Jennifer Tidball, Acting Director

Printed with Governor's Recommendation

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DEPARTMENT OF SOCIAL SERVICES
FISCAL YEAR 2022 BRASS SECTION SUMMARY

H.B. Sec.	Decision Item Name	2022 DEPARTMENT REQUEST					2022 Gov Rec				
		FTE	GR	FF	OF	Total	FTE	GR	FF	OF	Total
11.400	Youth Services Administration										
	Core	39.30	1,358,654	632,747	999	1,992,400	39.30	858,654	1,132,747	999	1,992,400
	NDI- Pay Plan	0.00	0	0	0	0	0.00	16,097	1,997	0	18,094
	Total	39.30	1,358,654	632,747	999	1,992,400	39.30	874,751	1,134,744	999	2,010,494
11.405	Youth Treatment Programs										
	Core	1,113.38	20,383,772	23,770,528	7,407,776	51,562,076	944.38	17,209,526	20,110,486	7,407,776	44,727,788
	NDI- Pay Plan	0.00	0	0	0	0	0.00	312,675	31,543	1,450	345,668
	NDI- FMAP	0.00	0	0	0	0	0.00	0	230,643	0	230,643
	Total	1113.38	20,383,772	23,770,528	7,407,776	51,562,076	944.38	17,522,201	20,372,672	7,409,226	45,304,099
11.410	Juvenile Court Diversion										
	Core	0.00	3,479,486	0	500,000	3,979,486	0.00	3,479,486	0	500,000	3,979,486
	Total	0.00	3,479,486	0	500,000	3,979,486	0.00	3,479,486	0	500,000	3,979,486
	<i>DYS Core Total</i>	1,152.68	25,221,912	24,403,275	7,908,775	57,533,962	983.68	21,547,666	21,243,233	7,908,775	50,699,674
	<i>DYS NDI Total</i>					0	0.00	328,772	264,183	1,450	594,405
	<i>DYS Non Count Total</i>					0					0
	Total DYS	1,152.68	25,221,912	24,403,275	7,908,775	57,533,962	983.68	21,876,438	21,507,416	7,910,225	51,294,079

CORE DECISION ITEM

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

Budget Unit: 90427C
 HB Section: 11.400

1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request			
	GR	Federal	Other	Total
PS	1,277,564	532,251	0	1,809,815
EE	81,090	100,496	999	182,585
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,358,654	632,747	999	1,992,400
FTE	25.62	13.68	0.00	39.30

	FY 2022 Governor's Recommendation			
	GR	Fed	Other	Total
PS	777,564	1,032,251	0	1,809,815
EE	81,090	100,496	999	182,585
PSD	0	0	0	0
TRF	0	0	0	0
Total	858,654	1,132,747	999	1,992,400
FTE	18.33	20.97	0.00	39.30

Est. Fringe	783,039	368,458	0	1,151,497
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	515,029	636,468	0	1,151,497
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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

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

2. CORE DESCRIPTION

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

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

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

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

Youth Services Administration

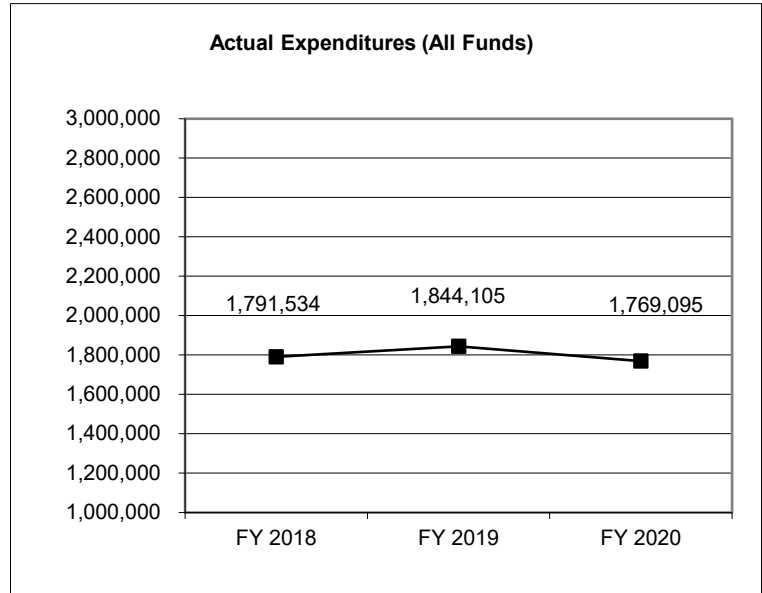
CORE DECISION ITEM

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

Budget Unit: 90427C
HB Section: 11.400

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	1,898,993	1,911,714	1,958,768	1,992,400
Less Reverted (All Funds)	(38,624)	0	(39,941)	(40,445)
Less Restricted (All Funds)	0	0	0	(10,498)
Budget Authority (All Funds)	<u>1,860,369</u>	<u>1,911,714</u>	<u>1,918,827</u>	<u>1,941,457</u>
Actual Expenditures (All Funds)	<u>1,791,534</u>	<u>1,844,105</u>	<u>1,769,095</u>	N/A
Unexpended (All Funds)	<u>68,835</u>	<u>67,609</u>	<u>149,732</u>	N/A
Unexpended, by Fund:				
General Revenue	553	39,289	148,419	N/A
Federal	67,283	27,321	314	N/A
Other	999	999	999	N/A
	(1)	(2)	(3)	



*Current Year restricted amount is as of January 15, 2021.

Reverted includes statutory reserve amounts (when applicable).

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

NOTES:

(1) FY18 - core reduction of empty authority of 2 FTE and transfer for cost allocation of \$6,981 GR to OA.

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

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

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
YOUTH SERVICES ADMIN**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation	
TAFP AFTER VETOES								
	PS	39.30	1,277,564	532,251	0	1,809,815		
	EE	0.00	81,090	100,496	999	182,585		
	Total	39.30	1,358,654	632,747	999	1,992,400		
DEPARTMENT CORE REQUEST								
	PS	39.30	1,277,564	532,251	0	1,809,815		
	EE	0.00	81,090	100,496	999	182,585		
	Total	39.30	1,358,654	632,747	999	1,992,400		
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reallocation	1423 6421	PS	7.29	0	500,000	0	500,000	Reallocations to align department earnings and appropriations
Core Reallocation	1423 1421	PS	(7.29)	(500,000)	0	0	(500,000)	Reallocations to align department earnings and appropriations
NET GOVERNOR CHANGES			0.00	(500,000)	500,000	0	0	
GOVERNOR'S RECOMMENDED CORE								
	PS	39.30	777,564	1,032,251	0	1,809,815		
	EE	0.00	81,090	100,496	999	182,585		
	Total	39.30	858,654	1,132,747	999	1,992,400		

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH SERVICES ADMIN								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,064,737	20.67	1,277,564	25.62	1,277,564	25.62	777,564	18.33
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	332,337	7.12	332,337	7.12	832,337	14.41
DEPT OF SOC SERV FEDERAL & OTH	526,029	10.22	199,914	6.56	199,914	6.56	199,914	6.56
TOTAL - PS	1,590,766	30.89	1,809,815	39.30	1,809,815	39.30	1,809,815	39.30
EXPENSE & EQUIPMENT								
GENERAL REVENUE	78,272	0.00	81,090	0.00	81,090	0.00	81,090	0.00
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	86,672	0.00	86,672	0.00	86,672	0.00
DEPT OF SOC SERV FEDERAL & OTH	100,057	0.00	13,824	0.00	13,824	0.00	13,824	0.00
YOUTH SERVICES TREATMENT	0	0.00	999	0.00	999	0.00	999	0.00
TOTAL - EE	178,329	0.00	182,585	0.00	182,585	0.00	182,585	0.00
TOTAL	1,769,095	30.89	1,992,400	39.30	1,992,400	39.30	1,992,400	39.30
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	16,097	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	1,997	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	18,094	0.00
TOTAL	0	0.00	0	0.00	0	0.00	18,094	0.00
GRAND TOTAL	\$1,769,095	30.89	\$1,992,400	39.30	\$1,992,400	39.30	\$2,010,494	39.30

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH SERVICES ADMIN								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	12,464	0.42	30,659	1.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (STENO)	27,411	1.00	27,852	1.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	75,902	2.50	67,540	2.50	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	34,762	1.39	74,401	3.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	109,647	4.00	110,979	4.79	0	0.00	0	0.00
BUYER III	4,740	0.10	0	0.00	0	0.00	0	0.00
BUYER IV	5,801	0.10	0	0.00	0	0.00	0	0.00
PROCUREMENT OFCR I	39,541	1.00	36,166	1.00	0	0.00	0	0.00
PROCUREMENT OFCR II	10,043	0.22	45,221	1.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST II	0	0.00	653	0.00	0	0.00	0	0.00
PERSONNEL OFFICER	43,680	0.92	48,348	1.00	0	0.00	0	0.00
STAFF TRAINING & DEV COOR	0	0.00	54,899	1.00	0	0.00	0	0.00
TRAINING TECH II	42,899	1.00	43,174	1.00	0	0.00	0	0.00
EXECUTIVE I	4,515	0.12	34,750	1.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	1,346	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	148,352	3.00	100,534	2.00	0	0.00	0	0.00
PERSONNEL CLERK	30,696	1.00	30,250	1.00	0	0.00	0	0.00
EDUCATION SUPERVISOR	0	0.00	1,346	0.00	0	0.00	0	0.00
COMMUNITY SVS COORD-YOUTH SRVS	44,713	1.00	47,478	1.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	143,742	1.81	105,041	1.50	0	0.00	0	0.00
HUMAN RESOURCES MGR B1	64,875	0.87	75,355	1.00	0	0.00	0	0.00
SOCIAL SERVICES MGR, BAND 1	457,961	6.63	593,113	10.50	0	0.00	0	0.00
DIVISION DIRECTOR	103,171	1.00	104,824	1.00	104,824	1.00	104,824	1.00
DEPUTY DIVISION DIRECTOR	88,020	1.01	88,523	1.00	88,523	1.00	88,523	1.00
PROJECT CONSULTANT	453	0.01	0	0.00	0	0.00	0	0.00
BOARD MEMBER	102	0.00	974	0.01	974	0.01	974	0.01
MISCELLANEOUS PROFESSIONAL	6,388	0.09	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	27,120	0.38	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	63,768	1.32	86,389	2.00	86,389	2.00	86,389	2.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	280,772	11.29	280,772	11.29
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	30,659	1.00	30,659	1.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	34,750	1.00	34,750	1.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH SERVICES ADMIN								
CORE								
PROGRAM COORDINATOR	0	0.00	0	0.00	698,154	12.00	698,154	12.00
RESEARCH/DATA ANALYST	0	0.00	0	0.00	100,534	2.00	100,534	2.00
EDUCATION PROGRAM MANAGER	0	0.00	0	0.00	1,346	0.00	1,346	0.00
STAFF DEV TRAINING SPECIALIST	0	0.00	0	0.00	43,174	1.00	43,174	1.00
STAFF DEVELOPMENT TRAINING MGR	0	0.00	0	0.00	54,899	1.00	54,899	1.00
ASSOCIATE AUDITOR	0	0.00	0	0.00	1,346	0.00	1,346	0.00
AUDITOR	0	0.00	0	0.00	653	0.00	653	0.00
PROCUREMENT ANALYST	0	0.00	0	0.00	36,166	1.00	36,166	1.00
PROCUREMENT SPECIALIST	0	0.00	0	0.00	45,221	1.00	45,221	1.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	30,250	1.00	30,250	1.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	48,348	1.00	48,348	1.00
HUMAN RESOURCES MANAGER	0	0.00	0	0.00	75,355	1.00	75,355	1.00
YOUTH SERVICES COORDINATOR	0	0.00	0	0.00	47,478	1.00	47,478	1.00
TOTAL - PS	1,590,766	30.89	1,809,815	39.30	1,809,815	39.30	1,809,815	39.30
TRAVEL, IN-STATE	52,452	0.00	53,985	0.00	52,452	0.00	52,452	0.00
TRAVEL, OUT-OF-STATE	4,251	0.00	7,214	0.00	4,000	0.00	4,000	0.00
SUPPLIES	35,390	0.00	37,135	0.00	36,457	0.00	36,457	0.00
PROFESSIONAL DEVELOPMENT	14,910	0.00	12,904	0.00	12,904	0.00	12,904	0.00
COMMUNICATION SERV & SUPP	22,959	0.00	30,523	0.00	29,918	0.00	29,918	0.00
PROFESSIONAL SERVICES	18,258	0.00	29,165	0.00	21,499	0.00	21,499	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	220	0.00	0	0.00	0	0.00
M&R SERVICES	12,731	0.00	2,346	0.00	8,000	0.00	8,000	0.00
OFFICE EQUIPMENT	2,459	0.00	2,924	0.00	2,924	0.00	2,924	0.00
OTHER EQUIPMENT	5,473	0.00	472	0.00	5,300	0.00	5,300	0.00
BUILDING LEASE PAYMENTS	871	0.00	1,650	0.00	875	0.00	875	0.00
EQUIPMENT RENTALS & LEASES	743	0.00	1,129	0.00	756	0.00	756	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH SERVICES ADMIN								
CORE								
MISCELLANEOUS EXPENSES	7,832	0.00	2,918	0.00	7,500	0.00	7,500	0.00
TOTAL - EE	178,329	0.00	182,585	0.00	182,585	0.00	182,585	0.00
GRAND TOTAL	\$1,769,095	30.89	\$1,992,400	39.30	\$1,992,400	39.30	\$1,992,400	39.30
GENERAL REVENUE	\$1,143,009	20.67	\$1,358,654	25.62	\$1,358,654	25.62	\$858,654	18.33
FEDERAL FUNDS	\$626,086	10.22	\$632,747	13.68	\$632,747	13.68	\$1,132,747	20.97
OTHER FUNDS	\$0	0.00	\$999	0.00	\$999	0.00	\$999	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.400

Program Name: Division of Youth Services (DYS)

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

1a. What strategic priority does this program address?

Effective and efficient DYS operations

1b. What does this program do?

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

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

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

PROGRAM DESCRIPTION

Department: Social Services

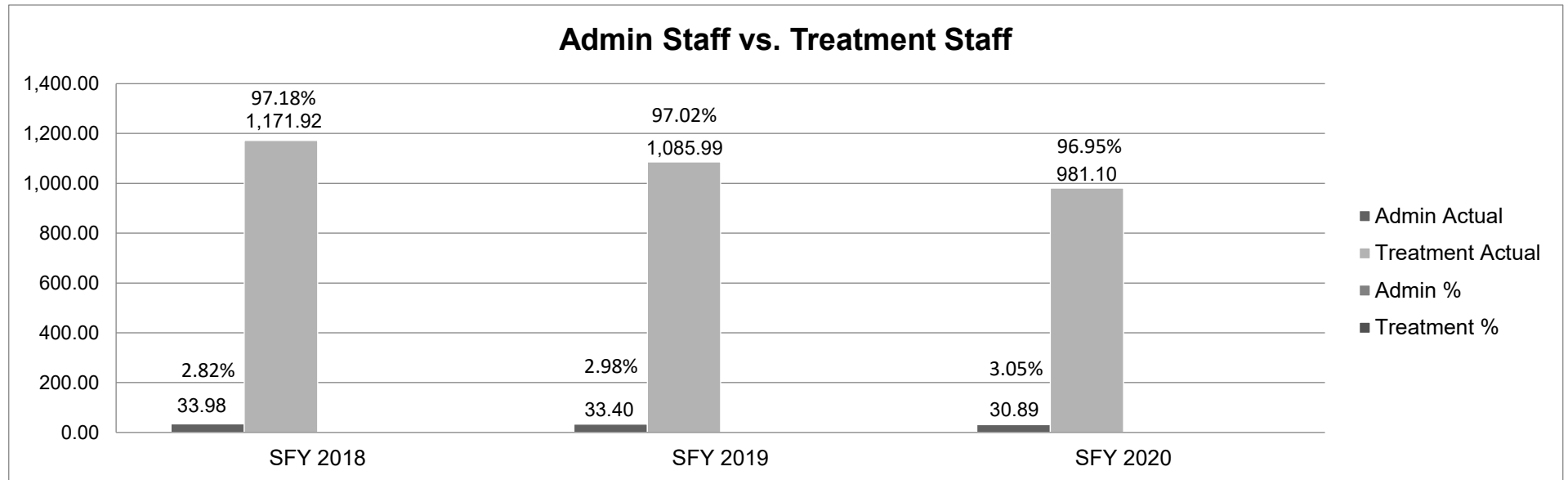
HB Section(s): 11.400

Program Name: Division of Youth Services (DYS)

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

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

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



PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.400

Program Name: Division of Youth Services (DYS)

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

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

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

PREA COMPLIANCE

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

DYS INTERNATIONAL AND DOMESTIC SITE VISITS

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

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

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

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

PROGRAM DESCRIPTION

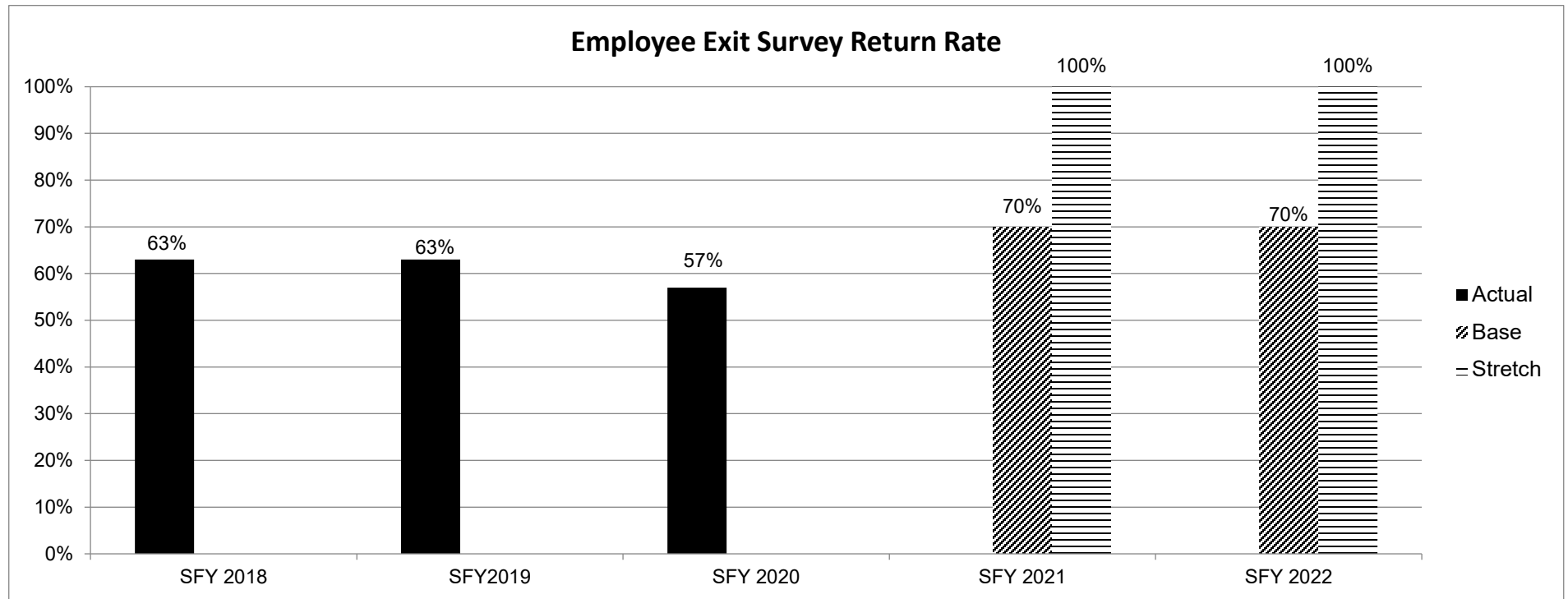
Department: Social Services

HB Section(s): 11.400

Program Name: Division of Youth Services (DYS)

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

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

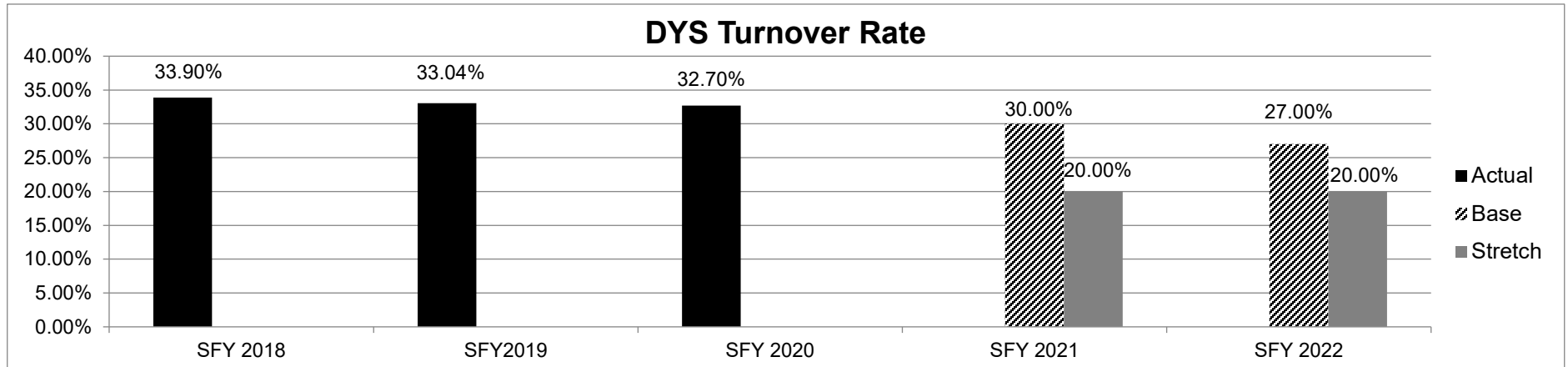


PROGRAM DESCRIPTION

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

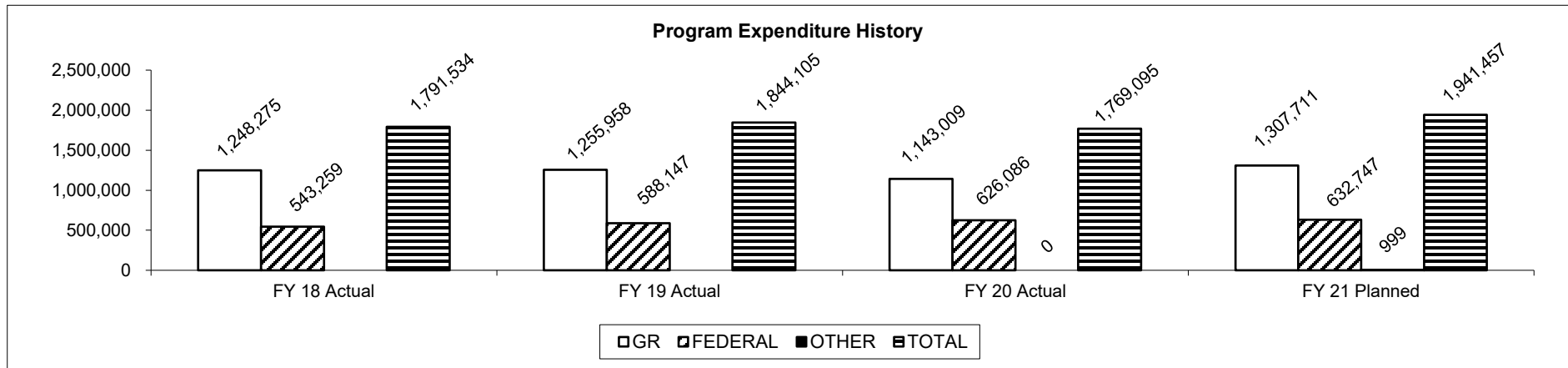
HB Section(s): 11.400

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



Turnover for the Division of Youth Services started declining in fiscal year 2017 after steadily climbing for the last couple of years. Our front line staff, Youth Specialists, have the highest turnover rate.

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



Planned FY 2021 expenditures are net of reserves and reverted.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.400

Program Name: Division of Youth Services (DYS)

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

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

Youth Services Treatment Fund (0843)

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

State Statute: Sections 219.011 – 219.096, RSMo

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

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

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

No

DEPARTMENT OF SOCIAL SERVICES

DIVISION OF YOUTH SERVICES

FY 2022 FACILITY LISTING

Facility	Address	Program Classification	Region	Budgeted Groups	Budgeted Slots
Camp Avery Park Camp	198 Avery Lane Troy, MO 63379	Moderate Care	Northeast	2	
Fulton Treatment Center	1650 Highway O Fulton, MO 65251	Moderate Care	Northeast	3	
			Total Northeast Region	5	
Alternative Resource Center	1410 Genessee Street, Suite 160 Kansas City, MO 64102	Day Treatment	Northwest		30
Langsford House	525 SE 2nd Street Lee's Summit, MO 64063	Group Home	Northwest	1	
Northwest Regional Youth Center	4901 NE Barry Road Kansas City, MO 64156	Secure Care	Northwest	3	
Riverbend Treatment Center	5910 Mitchell Avenue St. Joseph, MO 64507	Secure Care	Northwest	3	
Watkins Mill Park Camp	25610 Park Road North Lawson, MO 64062	Moderate Care	Northwest	5	
Waverly Regional Youth Center	109 West Kelling Avenue Waverly, MO 64096	Moderate Care	Northwest	4	
			Total Northwest Region	16	30
Girardot Center	609 North Middle Cape Girardeau, MO 63701	Group Home	Southeast	2	
Hope Life Learning Center	601 Davis Blvd Sikeston, MO 63801	Day Treatment	Southeast		15
Sierra Osage Treatment Center	9200 Sierra Osage Circle Poplar Bluff, MO 63901	Moderate Care	Southeast	2	
WE Sears Youth Center	9400 Sears Lane Poplar Bluff, MO 63901	Moderate Care	Southeast	5	
			Total Southeast Region	9	15

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

DIVISION OF YOUTH SERVICES OFFICES AND FACILITIES

NORTHWEST REGION

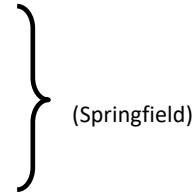
- B** Regional Office - Kansas City
- 1** NW Region Case Management South Unit
(Kansas City)
- 2** Watkins Mill Park Camp (5 groups)
(Lawson)
- 3** Northwest Regional Youth Center (3 groups)
(Kansas City)
- 4** Langsford House - (1 group)
(Lee's Summit)
- 5** NW Region Case Management North Unit
(Gladstone)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

SOUTHWEST REGION

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

(816) 889-2428

(417) 895-6485



NORTHEAST REGION

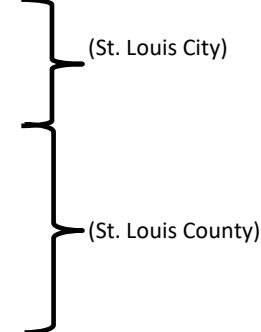
- E** Regional Office (Jefferson City)
- 17** NE Region Case Management Unit (Jefferson City)
- 18** Fulton Treatment Center (3 groups)
(Fulton)
- 19** Camp Avery Park Camp (2 groups)
(Troy)

(573) 526-5434

ST. LOUIS REGION

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

(314) 340-6904



SOUTHEAST REGION

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

(573) 840-9540

CENTRAL OFFICE (F)

(573)751-3324

Programs Closed as of 9/1/2020

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

MISSOURI DIVISION OF YOUTH SERVICES

OFFICES AND FACILITIES

NORTHWEST REGION

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

NORTHEAST REGION

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

ST. LOUIS REGION

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

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

SOUTHWEST REGION

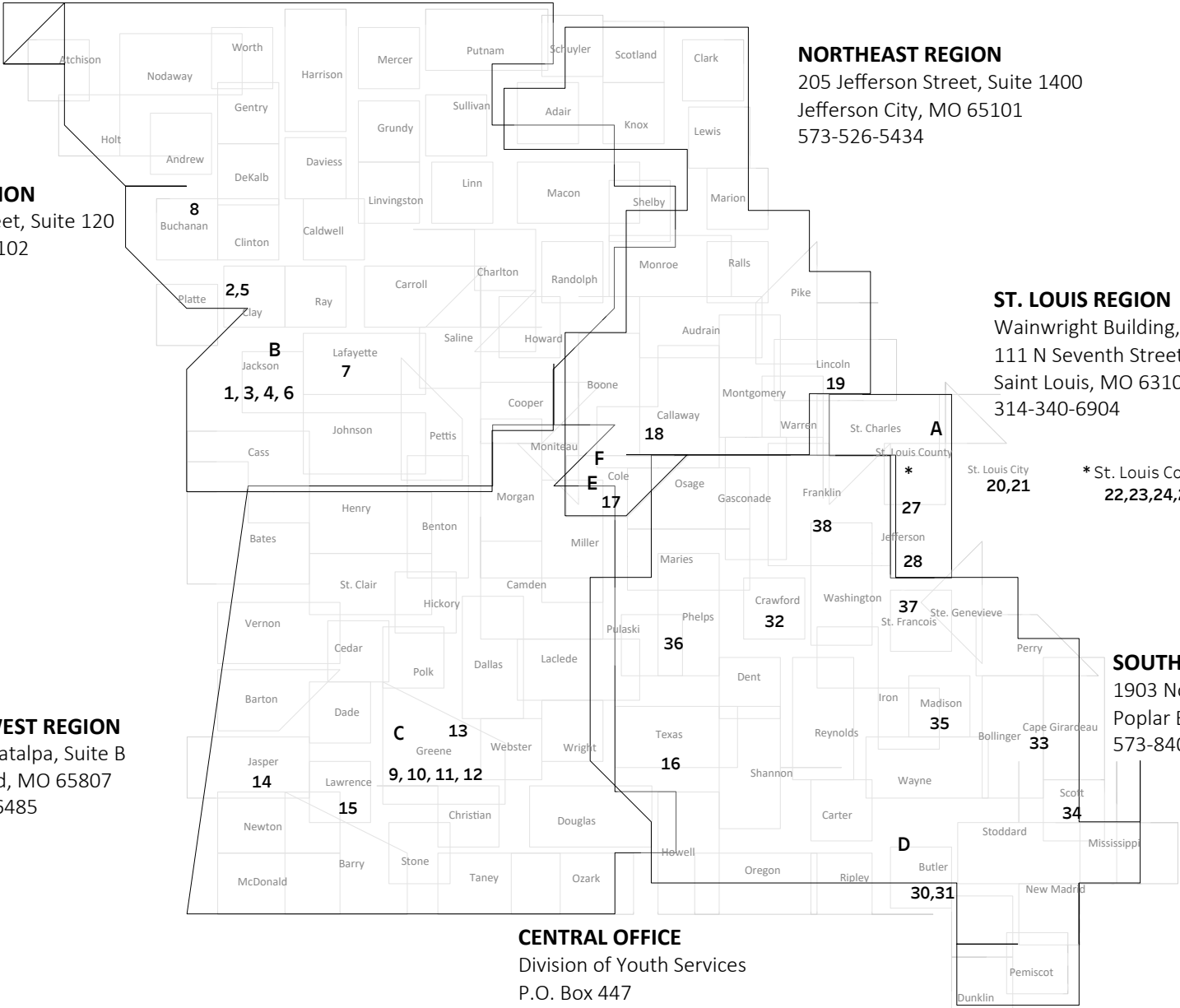
1735 W Catalpa, Suite B
 Springfield, MO 65807
 417-895-6485

SOUTHEAST REGION

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

CENTRAL OFFICE

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



CORE DECISION ITEM

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

Budget Unit: 90438C
HB Section: 11.405

1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request					FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	19,619,727	17,434,218	3,540,396	40,594,341	PS	16,915,423	14,110,877	3,540,396	34,566,696
EE	372,621	4,190,216	2,573,075	7,135,912	EE	267,926	3,853,515	2,573,075	6,694,516
PSD	391,424	2,146,094	1,294,305	3,831,823	PSD	26,177	2,146,094	1,294,305	3,466,576
TRF	0	0	0	0	TRF	0	0	0	0
Total	20,383,772	23,770,528	7,407,776	51,562,076	Total	17,209,526	20,110,486	7,407,776	44,727,788
FTE	435.38	588.79	89.21	1,113.38	FTE	359.33	495.84	89.21	944.38

Est. Fringe	12,614,272	14,045,535	2,425,801	29,085,608
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	10,650,256	11,639,083	2,425,801	24,715,140
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: DOSS Educational Improvement Fund (0620) - \$7,248,753
 Health Initiatives Fund (0275) - \$154,023
 Youth Services Product Fund (0764) - \$5,000

Other Funds: DOSS Educational Improvement Fund (0620) - \$7,248,753
 Health Initiatives Fund (0275) - \$154,023
 Youth Services Product Fund (0764) - \$5,000

2. CORE DESCRIPTION

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

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

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

- Case Management
- Non-Residential Care
- Residential Care

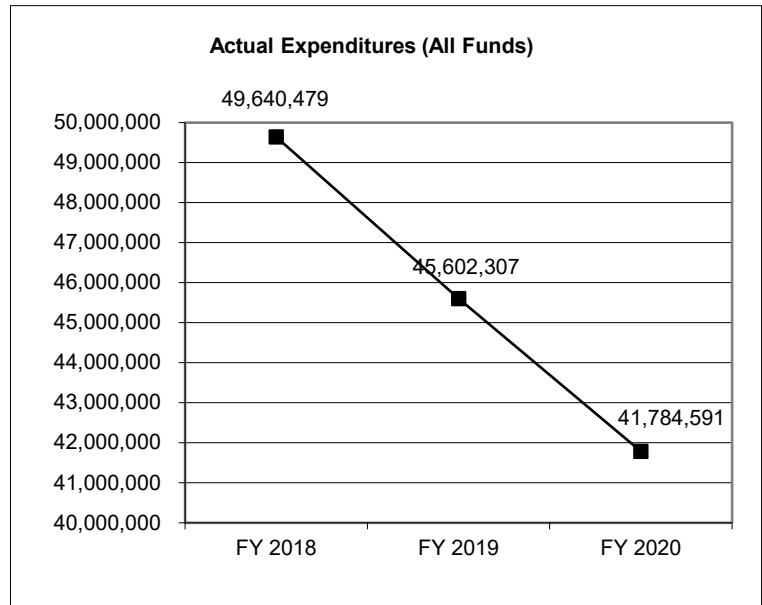
CORE DECISION ITEM

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

Budget Unit: 90438C
HB Section: 11.405

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	55,621,759	56,751,306	52,807,734	51,562,076
Less Reverted (All Funds)	(548,360)	(4,425)	(607,887)	(578,545)
Less Restricted (All Funds)	0	0	0	(1,252,992)
Budget Authority (All Funds)	55,073,399	56,746,881	52,199,847	49,730,539
Actual Expenditures (All Funds)	49,640,479	45,602,307	41,784,591	N/A
Unexpended (All Funds)	5,432,920	11,144,574	10,415,256	N/A
Unexpended, by Fund:				
General Revenue	0	530,635	4,678,555	N/A
Federal	4,483,749	8,901,361	2,502,066	N/A
Other	949,171	1,712,578	3,234,635	N/A
	(1)	(2)	(3), (4)	



*Current Year restricted amount is as of January 15,2021.

Reverted includes statutory reserve amounts (when applicable).

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

NOTES:

- (1)** FY18 - core cut one-time FY17 education NDI of \$310,500. 1.5% provider rate reduction for Foster Care & Residential Treatment programs of \$47,101.
- (2)** FY19 - core reduction of \$1,228,920 and 33 FTE due to closure of three Moderate Level Groups including Spanish Lake (2 groups) and Camp Avery (1 group). Reduced Montgomery City Youth Center Bed Capacity (secure care) from 4 groups to 2 groups, \$704,758 and 16 FTE, for a total reduction of 49 FTE.
- (3)** FY20 - core reduction of \$3,000,000 federal funds due to excess authority, \$70,268 general revenue due to the FMAP rate increase, core reduction of \$1,118,576 federal funds and 24 FTE due to consolidation of DYS facilities and reduction in beds and \$358,157 federal funds and 8.50 FTE due to reduction in youth treatment services.
- (4)** FY20 - The Department limited all nonessential expense and equipment purchases due to revenue shortfalls as a result of the COVID pandemic.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
YOUTH TREATMENT PROGRAMS**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation	
TAFP AFTER VETOES											
				PS	1,113.38	19,619,727	17,434,218	3,540,396	40,594,341		
				EE	0.00	372,621	4,190,216	2,572,843	7,135,680		
				PD	0.00	391,424	2,146,094	1,294,537	3,832,055		
				Total	1,113.38	20,383,772	23,770,528	7,407,776	51,562,076		
DEPARTMENT CORE ADJUSTMENTS											
Core Reallocation	300	3609		EE	0.00	0	0	232	232	Reallocations for DYS Treatment Programs.	
Core Reallocation	300	3609		PD	0.00	0	0	(232)	(232)	Reallocations for DYS Treatment Programs.	
NET DEPARTMENT CHANGES					0.00	0	0	0	0		
DEPARTMENT CORE REQUEST											
				PS	1,113.38	19,619,727	17,434,218	3,540,396	40,594,341		
				EE	0.00	372,621	4,190,216	2,573,075	7,135,912		
				PD	0.00	391,424	2,146,094	1,294,305	3,831,823		
				Total	1,113.38	20,383,772	23,770,528	7,407,776	51,562,076		
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS											
Core Reduction	1411	6423		PS	(58.43)	0	(2,089,146)	0	(2,089,146)	Core Reduction due to efficiencies found within Youth Treatment Programs	
Core Reduction	1411	2969		PS	(34.52)	0	(1,234,195)	0	(1,234,195)	Core Reduction due to efficiencies found within Youth Treatment Programs	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
YOUTH TREATMENT PROGRAMS**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	1411 1743	PS	(76.05)	(2,704,304)	0	0	(2,704,304)	Core Reduction due to efficiencies found within Youth Treatment Programs
Core Reduction	1411 6424	EE	0.00	0	(211,660)	0	(211,660)	Core Reduction due to efficiencies found within Youth Treatment Programs
Core Reduction	1411 2970	EE	0.00	0	(125,041)	0	(125,041)	Core Reduction due to efficiencies found within Youth Treatment Programs
Core Reduction	1411 1744	EE	0.00	(104,695)	0	0	(104,695)	Core Reduction due to efficiencies found within Youth Treatment Programs
Core Reduction	1411 1744	PD	0.00	(134,604)	0	0	(134,604)	Core Reduction due to efficiencies found within Youth Treatment Programs
Core Reduction	1432 1744	PD	0.00	(230,643)	0	0	(230,643)	FMAP adjustment
Core Reallocation	1424 6423	PS	249.94	0	8,501,714	0	8,501,714	Reallocations to align department earnings and appropriations
Core Reallocation	1424 2969	PS	(249.94)	0	(8,501,714)	0	(8,501,714)	Reallocations to align department earnings and appropriations
NET GOVERNOR CHANGES			(169.00)	(3,174,246)	(3,660,042)	0	(6,834,288)	
GOVERNOR'S RECOMMENDED CORE								
		PS	944.38	16,915,423	14,110,877	3,540,396	34,566,696	
		EE	0.00	267,926	3,853,515	2,573,075	6,694,516	
		PD	0.00	26,177	2,146,094	1,294,305	3,466,576	
		Total	944.38	17,209,526	20,110,486	7,407,776	44,727,788	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
YOUTH TREATMENT PROGRAMS									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	14,269,519	409.38	19,619,727	435.38	19,619,727	435.38	16,915,423	359.33	
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	4,544,006	202.39	4,544,006	202.39	10,956,574	393.90	
DEPT OF SOC SERV FEDERAL & OTH	18,685,035	522.06	12,890,212	386.40	12,890,212	386.40	3,154,303	101.94	
HEALTH INITIATIVES	110,784	3.13	144,917	6.43	144,917	6.43	144,917	6.43	
DOSS EDUCATIONAL IMPROVEMENT	1,652,114	46.53	3,395,479	82.78	3,395,479	82.78	3,395,479	82.78	
TOTAL - PS	34,717,452	981.10	40,594,341	1,113.38	40,594,341	1,113.38	34,566,696	944.38	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	227,955	0.00	372,621	0.00	372,621	0.00	267,926	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	1,726,230	0.00	1,726,230	0.00	1,514,570	0.00	
DEPT OF SOC SERV FEDERAL & OTH	3,386,144	0.00	2,463,986	0.00	2,463,986	0.00	2,338,945	0.00	
HEALTH INITIATIVES	7,067	0.00	773	0.00	1,005	0.00	1,005	0.00	
DOSS EDUCATIONAL IMPROVEMENT	1,614,626	0.00	2,567,070	0.00	2,567,070	0.00	2,567,070	0.00	
YOUTH SERVICES PRODUCTS	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	
TOTAL - EE	5,235,792	0.00	7,135,680	0.00	7,135,912	0.00	6,694,516	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	331,659	0.00	391,424	0.00	391,424	0.00	26,177	0.00	
DEPT OF SOC SERV FEDERAL & OTH	768,226	0.00	1,946,094	0.00	1,946,094	0.00	1,946,094	0.00	
DYS CHILD BENEFITS FUND	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	
HEALTH INITIATIVES	0	0.00	8,333	0.00	8,101	0.00	8,101	0.00	
DOSS EDUCATIONAL IMPROVEMENT	731,462	0.00	1,286,204	0.00	1,286,204	0.00	1,286,204	0.00	
TOTAL - PD	1,831,347	0.00	3,832,055	0.00	3,831,823	0.00	3,466,576	0.00	
TOTAL	41,784,591	981.10	51,562,076	1,113.38	51,562,076	1,113.38	44,727,788	944.38	
FMAP - 0000015									
PROGRAM-SPECIFIC									
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	230,643	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	230,643	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	230,643	0.00	
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	312,675	0.00	

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im_disummary

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH TREATMENT PROGRAMS								
Pay Plan - 0000012								
PERSONAL SERVICES								
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	31,543	0.00
HEALTH INITIATIVES	0	0.00	0	0.00	0	0.00	1,450	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	345,668	0.00
TOTAL	0	0.00	0	0.00	0	0.00	345,668	0.00
GRAND TOTAL	\$41,784,591	981.10	\$51,562,076	1,113.38	\$51,562,076	1,113.38	\$45,304,099	944.38

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH TREATMENT PROGRAMS								
CORE								
OFFICE SUPPORT ASST (STENO)	54,117	2.00	58,046	2.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	119,007	4.03	169,137	5.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	899,182	35.85	989,526	39.50	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	527,833	19.05	567,888	19.00	0	0.00	0	0.00
PROCUREMENT OFCR I	0	0.00	585	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	27,412	1.00	55,700	2.00	0	0.00	0	0.00
ACCOUNTANT I	33,141	1.00	64,613	2.00	0	0.00	0	0.00
BUDGET ANAL III	30,667	0.65	50,028	1.00	0	0.00	0	0.00
PERSONNEL ANAL II	56,445	1.29	49,470	1.25	0	0.00	0	0.00
STAFF TRAINING & DEV COOR	54,002	1.00	54,405	1.00	0	0.00	0	0.00
TRAINING TECH I	9,752	0.25	0	0.00	0	0.00	0	0.00
TRAINING TECH II	462,364	10.49	494,345	11.00	0	0.00	0	0.00
EXECUTIVE I	376,717	11.37	400,909	12.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS TRAINEE	32,360	0.90	0	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC I	3,848	0.08	48,390	1.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	79,572	1.53	129,741	2.00	0	0.00	0	0.00
PERSONNEL CLERK	27,448	0.89	32,089	1.00	0	0.00	0	0.00
SECURITY GUARD	85,063	2.81	0	0.00	0	0.00	0	0.00
COOK II	716,138	28.30	900,128	35.00	0	0.00	0	0.00
COOK III	490,898	16.48	543,200	18.00	0	0.00	0	0.00
ACADEMIC TEACHER I	27,760	0.84	165,661	5.00	0	0.00	0	0.00
ACADEMIC TEACHER II	198,580	5.37	400,512	10.00	0	0.00	0	0.00
ACADEMIC TEACHER III	1,235,670	31.25	1,491,554	35.00	0	0.00	0	0.00
EDUCATION SUPERVISOR	273,792	5.82	270,445	6.00	0	0.00	0	0.00
LIBRARIAN II	0	0.00	36,244	1.00	0	0.00	0	0.00
EDUCATION ASST II	26,532	1.00	40,540	1.50	0	0.00	0	0.00
SPECIAL EDUC TEACHER I	55,506	1.66	76,127	2.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER II	108,738	2.86	259,237	6.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER III	2,044,736	46.21	2,481,914	56.00	0	0.00	0	0.00
SCHOOL COUNSELOR I	0	0.00	36,177	1.00	0	0.00	0	0.00
SCHOOL COUNSELOR II	39,540	1.00	38,851	1.00	0	0.00	0	0.00
VOCATIONAL TEACHER II	24,363	0.67	74,386	2.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH TREATMENT PROGRAMS								
CORE								
VOCATIONAL TEACHER III	119,693	2.92	89,570	2.00	0	0.00	0	0.00
LPN II GEN	335,376	10.34	442,931	13.00	0	0.00	0	0.00
REGISTERED NURSE	202,478	4.46	329,929	7.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	266,370	5.00	273,328	5.00	0	0.00	0	0.00
PSYCHOLOGIST I	69,697	1.00	71,111	1.00	0	0.00	0	0.00
RECREATION OFCR II	39,541	1.00	43,483	1.00	0	0.00	0	0.00
OUTDOOR REHAB CNSLR I	365,576	9.60	432,919	11.00	0	0.00	0	0.00
OUTDOOR REHAB CNSLR II	32,344	0.83	48,167	1.00	0	0.00	0	0.00
YOUTH FACILITY MGR I	462,292	10.96	460,125	11.00	0	0.00	0	0.00
YOUTH FACILITY MGR II	807,421	18.63	770,244	18.00	0	0.00	0	0.00
YOUTH SPECIALIST I	2,144,611	70.47	2,464,106	73.07	0	0.00	0	0.00
YOUTH SPECIALIST II	13,492,320	407.00	15,700,210	461.90	0	0.00	0	0.00
YOUTH GROUP LEADER	2,014,828	54.65	2,511,432	65.00	0	0.00	0	0.00
REG FAMILY SPEC	618,827	14.68	732,971	17.00	0	0.00	0	0.00
SERV COOR YTH SRVCS	2,637,848	71.48	2,841,575	76.00	0	0.00	0	0.00
SERV COOR II YTH SRVCS	35,879	0.83	88,985	2.00	0	0.00	0	0.00
SERV COOR SPV YTH SRVCS	481,045	10.69	510,284	11.00	0	0.00	0	0.00
COMMUNITY SVS COORD-YOUTH SRVS	259,299	6.01	265,848	6.00	0	0.00	0	0.00
CHILDREN'S SERVICE WORKER II	486	0.01	0	0.00	0	0.00	0	0.00
CHILD SUPPORT SPECIALIST	335	0.01	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	232,382	4.47	211,225	4.00	0	0.00	0	0.00
SOCIAL SERVICES MGR, BAND 1	1,405,665	25.26	1,643,180	29.00	0	0.00	0	0.00
DEPUTY DIVISION DIRECTOR	76,382	0.88	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	87,124	1.00	177,048	2.00	177,048	2.00	174,161	1.61
PROJECT CONSULTANT	7,308	0.11	30,000	0.50	30,000	0.50	30,000	0.50
LEGAL COUNSEL	0	0.00	30,000	0.50	30,000	0.50	30,000	0.50
MISCELLANEOUS PROFESSIONAL	7,965	0.14	0	0.00	0	0.00	0	0.00
TEACHER	6,912	0.16	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	121,505	2.35	110,681	2.00	110,681	2.00	110,681	2.00
SPECIAL ASST OFFICE & CLERICAL	3,502	0.08	7,765	0.16	7,765	0.16	7,765	0.16
REGISTERED NURSE	10,041	0.20	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES AIDE	251,217	10.23	327,376	14.00	327,376	14.00	279,656	12.58

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH TREATMENT PROGRAMS								
CORE								
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	1,784,597	65.50	1,392,939	53.18
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	400,909	12.00	353,189	10.58
PROGRAM COORDINATOR	0	0.00	0	0.00	1,854,405	33.00	1,806,246	32.00
RESEARCH/DATA ANALYST	0	0.00	0	0.00	129,741	2.00	82,021	0.58
LICENSED PRACTICAL NURSE	0	0.00	0	0.00	442,931	13.00	305,261	9.09
REGISTERED NURSE	0	0.00	0	0.00	603,257	12.00	374,364	6.10
PSYCHOLOGIST	0	0.00	0	0.00	71,111	1.00	71,111	1.00
FOOD SERVICE WORKER	0	0.00	0	0.00	900,128	35.00	637,151	27.27
FOOD SERVICE SUPERVISOR	0	0.00	0	0.00	543,200	18.00	404,640	14.03
EDUCATION ASSISTANT	0	0.00	0	0.00	40,540	1.50	40,540	1.50
EDUCATION SPECIALIST	0	0.00	0	0.00	4,875,005	114.00	3,696,163	82.53
EDUCATION PROGRAM MANAGER	0	0.00	0	0.00	270,445	6.00	236,542	4.91
LIBRARY MANAGER	0	0.00	0	0.00	36,244	1.00	36,244	1.00
EDUCATIONAL COUNSELOR	0	0.00	0	0.00	75,028	2.00	75,028	2.00
STAFF DEV TRAINING SPECIALIST	0	0.00	0	0.00	494,345	11.00	494,345	11.00
STAFF DEVELOPMENT TRAINING MGR	0	0.00	0	0.00	54,405	1.00	54,405	1.00
VOCATIONAL EDUC INSTRUCTOR	0	0.00	0	0.00	163,956	4.00	123,782	3.00
AGENCY BUDGET SENIOR ANALYST	0	0.00	0	0.00	50,028	1.00	50,028	1.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	55,700	2.00	55,700	2.00
SENIOR ACCOUNTS ASSISTANT	0	0.00	0	0.00	64,613	2.00	64,613	2.00
ASSOCIATE AUDITOR	0	0.00	0	0.00	48,390	1.00	48,390	1.00
PROCUREMENT ANALYST	0	0.00	0	0.00	585	0.00	585	0.00
HUMAN RESOURCES ASSISTANT	0	0.00	0	0.00	32,089	1.00	32,089	1.00
HUMAN RESOURCES GENERALIST	0	0.00	0	0.00	49,470	1.25	49,470	1.25
YOUTH SERVICES WORKER	0	0.00	0	0.00	18,164,316	534.97	15,642,567	463.54
YTH SVCS SUPERVISOR/SPECIALIST	0	0.00	0	0.00	5,918,394	155.00	5,248,399	137.44
YOUTH SERVICES COORDINATOR	0	0.00	0	0.00	1,046,986	24.00	1,046,986	24.00
YOUTH SERVICES MANAGER	0	0.00	0	0.00	1,740,653	40.00	1,511,635	33.03
TOTAL - PS	34,717,452	981.10	40,594,341	1,113.38	40,594,341	1,113.38	34,566,696	944.38
TRAVEL, IN-STATE	131,445	0.00	233,352	0.00	233,352	0.00	233,352	0.00
TRAVEL, OUT-OF-STATE	4,766	0.00	6,589	0.00	6,589	0.00	6,589	0.00
SUPPLIES	3,020,419	0.00	3,865,683	0.00	3,865,211	0.00	3,423,815	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
YOUTH TREATMENT PROGRAMS								
CORE								
PROFESSIONAL DEVELOPMENT	110,625	0.00	146,540	0.00	146,540	0.00	146,540	0.00
COMMUNICATION SERV & SUPP	478,648	0.00	549,691	0.00	549,691	0.00	549,691	0.00
PROFESSIONAL SERVICES	679,681	0.00	778,539	0.00	779,239	0.00	779,239	0.00
HOUSEKEEPING & JANITORIAL SERV	93,791	0.00	117,644	0.00	117,644	0.00	117,644	0.00
M&R SERVICES	273,087	0.00	395,260	0.00	395,260	0.00	395,260	0.00
MOTORIZED EQUIPMENT	926	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	58,504	0.00	157,330	0.00	157,330	0.00	157,330	0.00
OTHER EQUIPMENT	142,934	0.00	400,168	0.00	400,168	0.00	400,168	0.00
PROPERTY & IMPROVEMENTS	14,837	0.00	34,338	0.00	34,338	0.00	34,338	0.00
BUILDING LEASE PAYMENTS	5,631	0.00	7,360	0.00	7,362	0.00	7,362	0.00
EQUIPMENT RENTALS & LEASES	10,824	0.00	20,715	0.00	20,715	0.00	20,715	0.00
MISCELLANEOUS EXPENSES	209,674	0.00	422,471	0.00	422,473	0.00	422,473	0.00
TOTAL - EE	5,235,792	0.00	7,135,680	0.00	7,135,912	0.00	6,694,516	0.00
PROGRAM DISTRIBUTIONS	1,809,847	0.00	3,822,055	0.00	3,821,823	0.00	3,456,576	0.00
DEBT SERVICE	21,500	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - PD	1,831,347	0.00	3,832,055	0.00	3,831,823	0.00	3,466,576	0.00
GRAND TOTAL	\$41,784,591	981.10	\$51,562,076	1,113.38	\$51,562,076	1,113.38	\$44,727,788	944.38
GENERAL REVENUE	\$14,829,133	409.38	\$20,383,772	435.38	\$20,383,772	435.38	\$17,209,526	359.33
FEDERAL FUNDS	\$22,839,405	522.06	\$23,770,528	588.79	\$23,770,528	588.79	\$20,110,486	495.84
OTHER FUNDS	\$4,116,053	49.66	\$7,407,776	89.21	\$7,407,776	89.21	\$7,407,776	89.21

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.405

Program Name: Division of Youth Services (DYS)

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

1a. What strategic priority does this program address?

Productively involved youth and safer communities

1b. What does this program do?

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

Program Goals and Objectives:

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

Services Provided:

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

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

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.405

Program Name: Division of Youth Services (DYS)

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

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

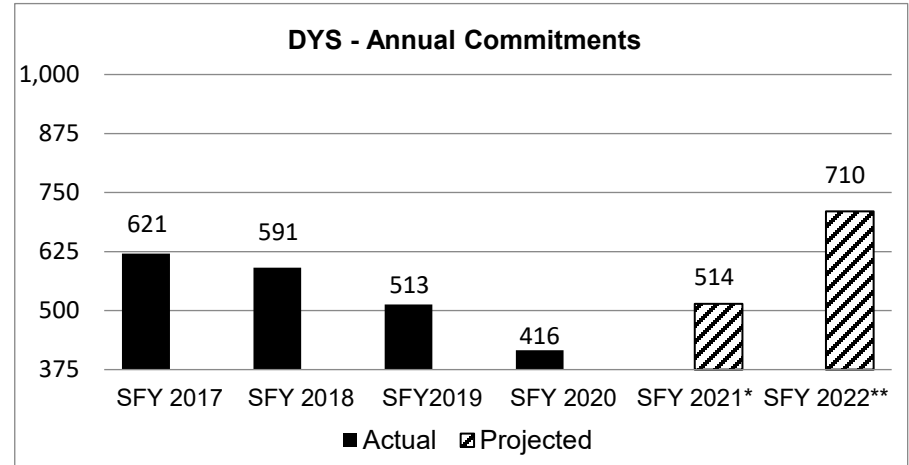
PROGRAM DESCRIPTION

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

HB Section(s): 11.405

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

Total Commitments by Age and Gender*				
	Age	Male	Female	Total
SFY17	15 and younger	273	64	337
	16 and older	240	44	284
	SFY17 TOTAL	513	108	621
SFY18	15 and younger	256	67	323
	16 and older	231	37	268
	SFY18 TOTAL	487	104	591
SFY19	15 and younger	241	41	282
	16 and older	195	36	231
	SFY19 TOTAL	436	77	513
SFY20	15 and younger	189	39	228
	16 and older	168	20	188
	SFY20 TOTAL	357	59	416



*SFY 2021 - includes half of the projected number of youth (196) due to Raise the Age legislation that passed in 2018.
 **SFY 2022 - includes the full number of youth projected due to Raise the Age legislation that passed in 2018.

*Includes recommitments and dual jurisdiction

Youth Served in Residential Programs		
State Fiscal Year	Projected	Actual
2015	1,794	1,575
2016	1,575	1,526
2017	1,526	1,437
2018	1,437	1,338
2019	1,338	1,216
2020	1,216	1,018
2021*	1,116	

Youth Served in Day Treatment Programs		
State Fiscal Year	Projected	Actual
2015	486	478
2016	478	426
2017	426	400
2018	400	415
2019	415	450
2020	450	376
2021*	403	

Youth Receiving Case Management		
State Fiscal Year	Projected	Actual
2015	2,160	2,022
2016	2,022	1,855
2017	1,855	1,775
2018	1,775	1,605
2019	1,605	1,508
2020	1,508	1,491
2021*	1,589	

*Increase due to Raise the Age Legislation

PROGRAM DESCRIPTION

Department: Social Services

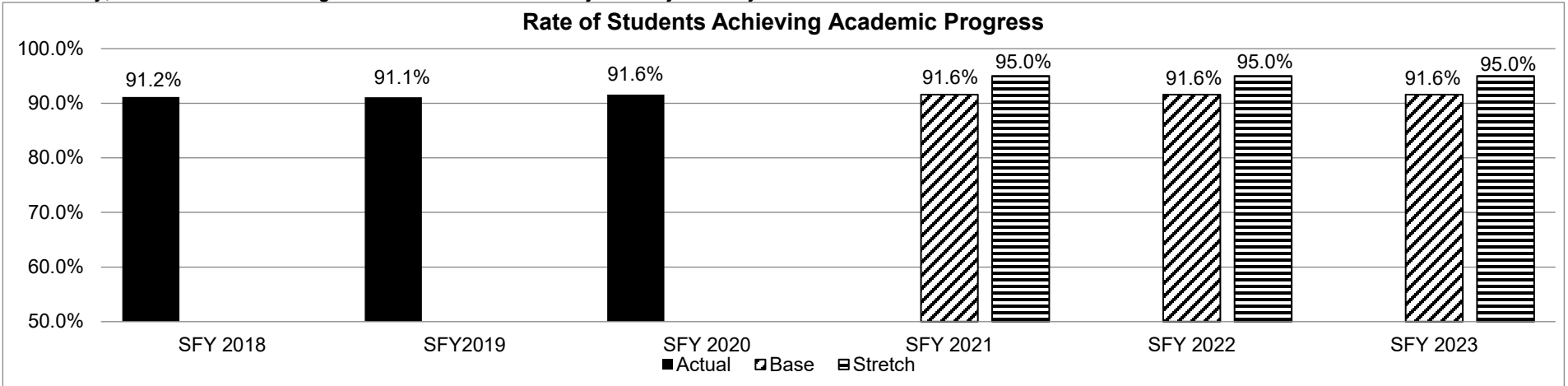
HB Section(s): 11.405

Program Name: Division of Youth Services (DYS)

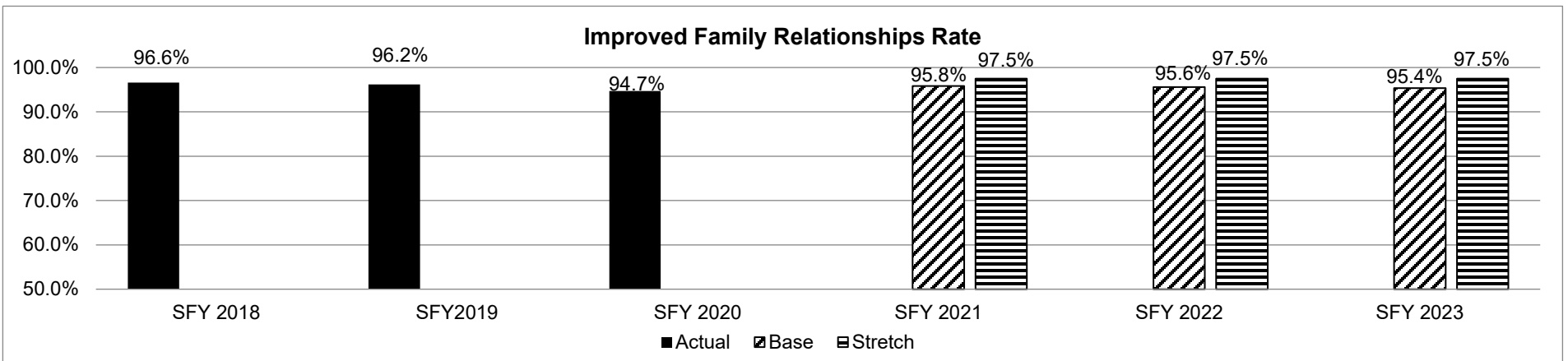
Program is found in the following core budget(s): Youth Services Treatment

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

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



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



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

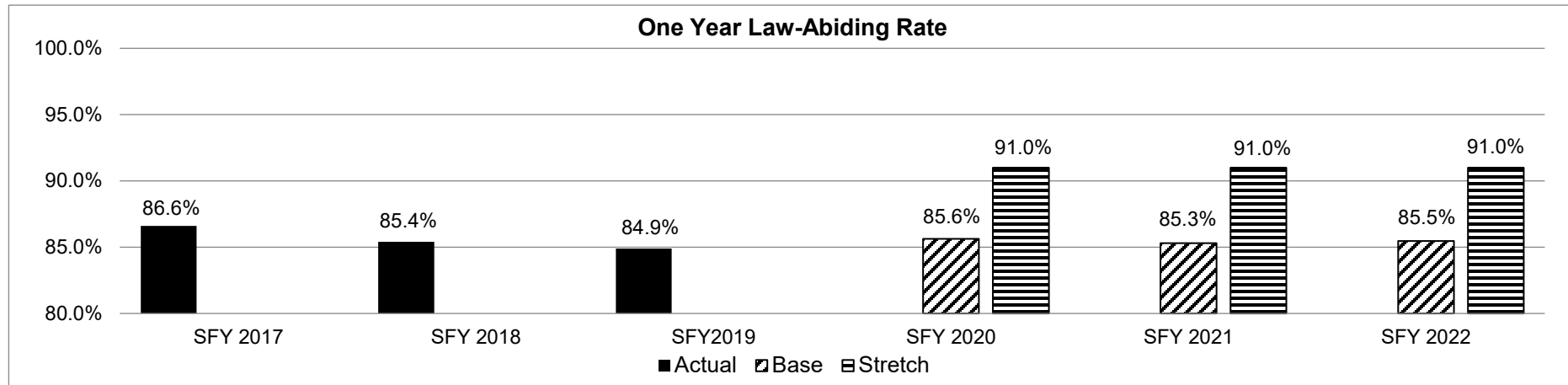
PROGRAM DESCRIPTION

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

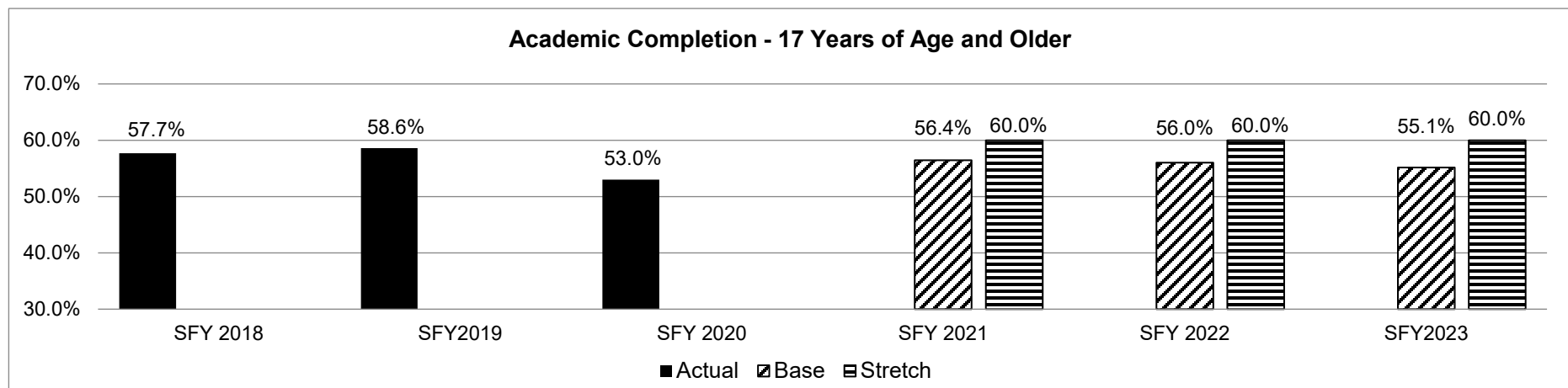
HB Section(s): 11.405

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

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



Percentage of youth released from DYS custody that do not return to DYS or become involved in the adult correctional systems within 12 months. The base projection is the average of the three prior state fiscal years. SFY 2020 actual data will not be available until SFY 2022.



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

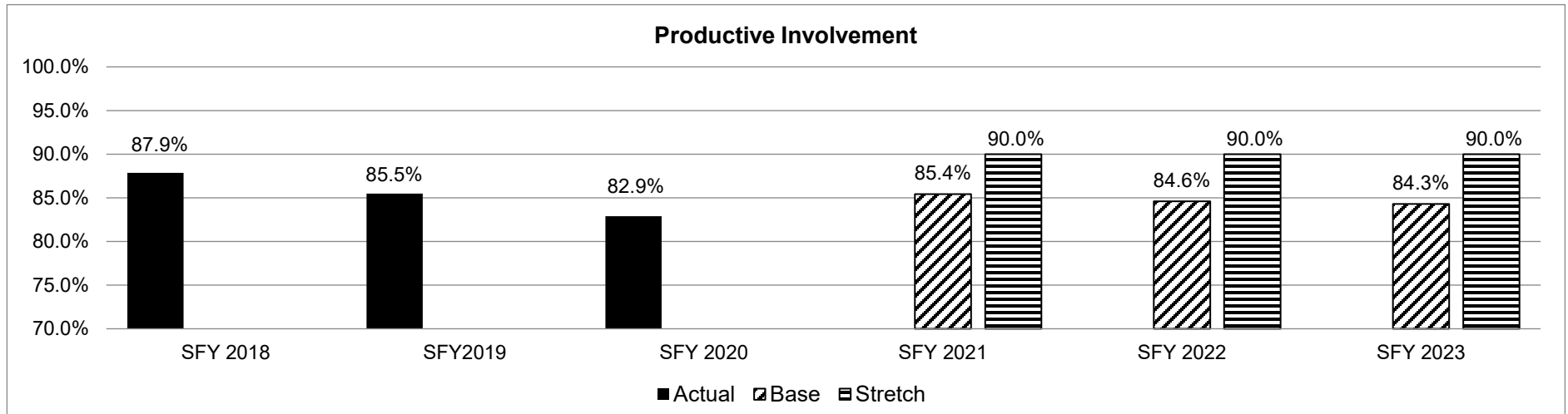
PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.405

Program Name: Division of Youth Services (DYS)

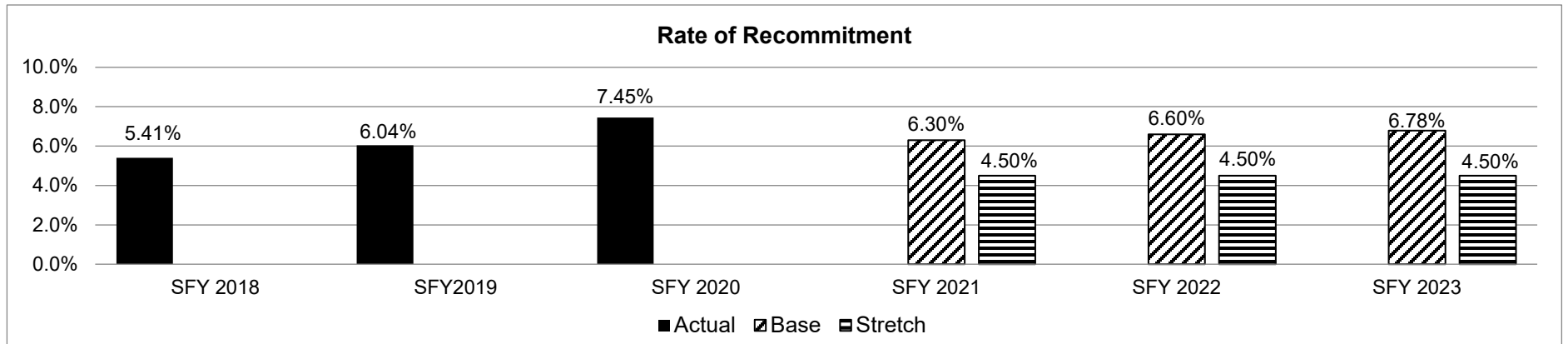
Program is found in the following core budget(s): Youth Services Treatment



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

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

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



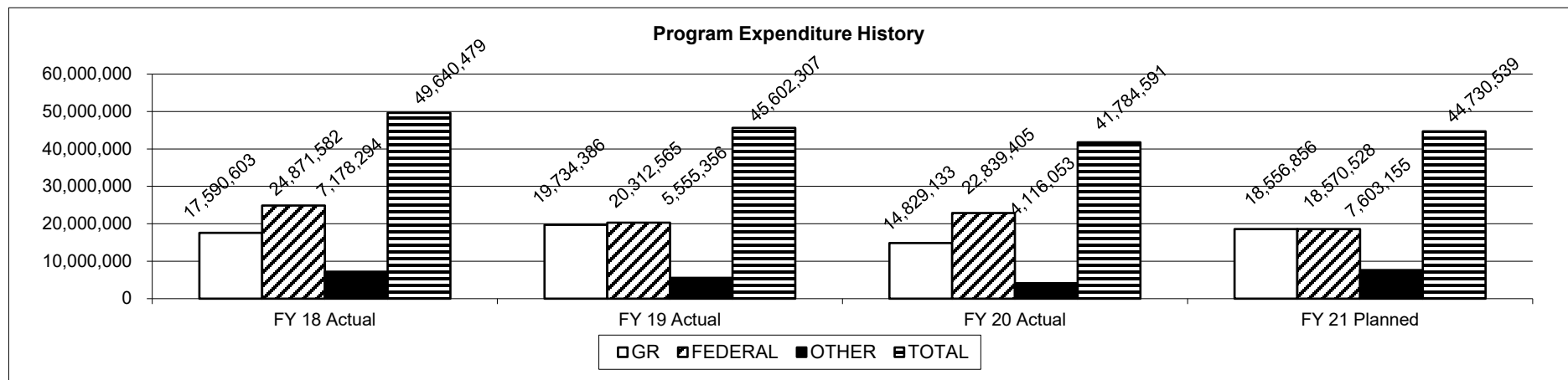
Percentage of youth released from DYS custody that are recommitted into DYS custody prior to reaching 18 years of age. The base projection is the average of the three prior state fiscal years.

PROGRAM DESCRIPTION

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

HB Section(s): 11.405

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



Planned FY2021 expenditures are net of restricted, reserves and reverted.

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

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

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

State Statute: Sections 219.011 – 219.096, RSMo

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

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

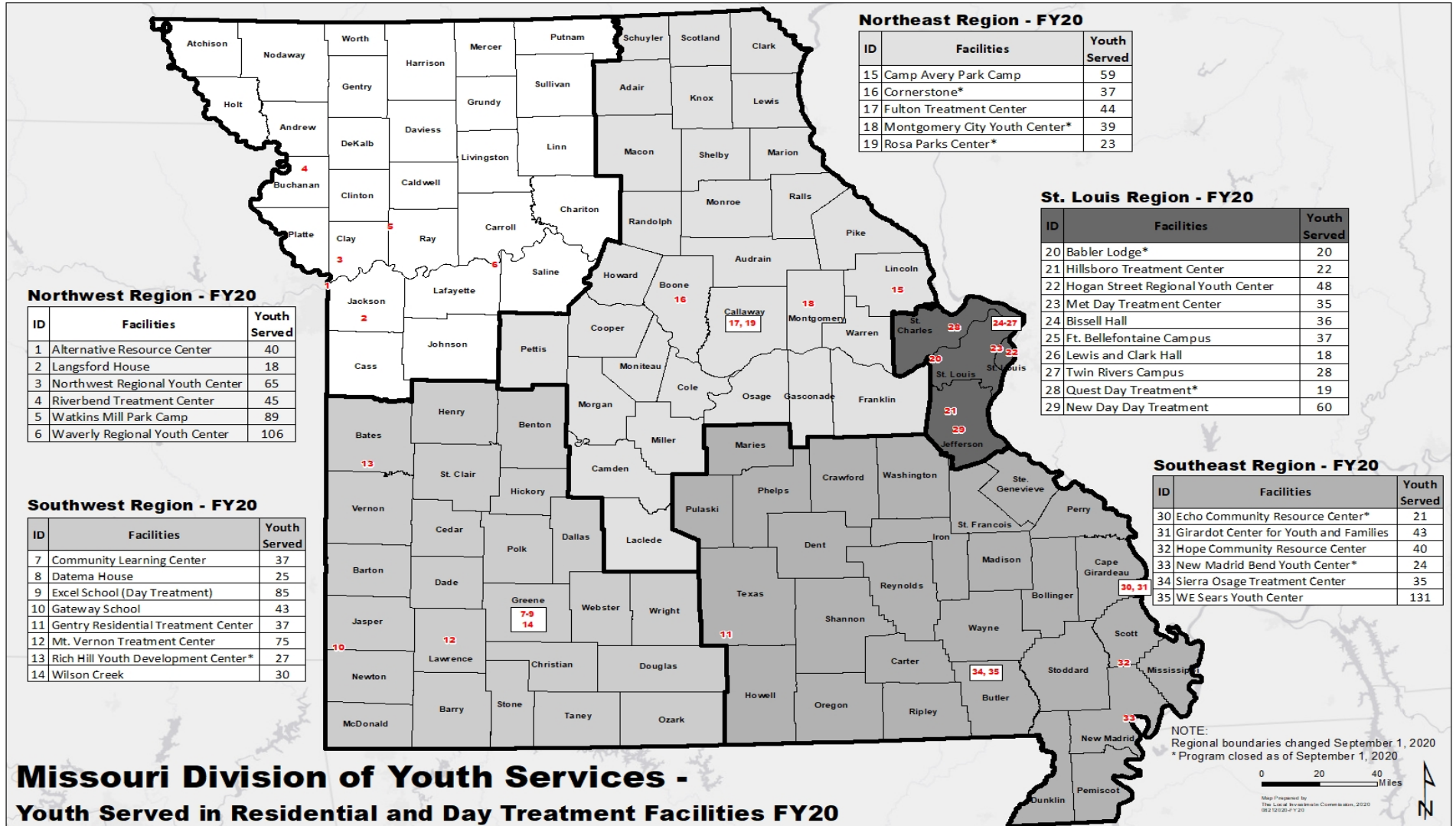
7. Is this a federally mandated program? If yes, please explain.

No

PROGRAM DESCRIPTION

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

HB Section(s): 11.405



CORE DECISION ITEM

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

Budget Unit: 90443C
 HB Section: 11.410

1. CORE FINANCIAL SUMMARY

	FY 2022 Budget Request					FY 2022 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	3,479,486	0	500,000	3,979,486	PSD	3,479,486	0	500,000	3,979,486
TRF	0	0	0	0	TRF	0	0	0	0
Total	3,479,486	0	500,000	3,979,486	Total	3,479,486	0	500,000	3,979,486
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

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

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

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

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

2. CORE DESCRIPTION

This appropriation funds contracts with juvenile courts for local programs which divert juveniles from commitment to the Division of Youth Services (DYS).

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

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

Juvenile Court Diversion

CORE DECISION ITEM

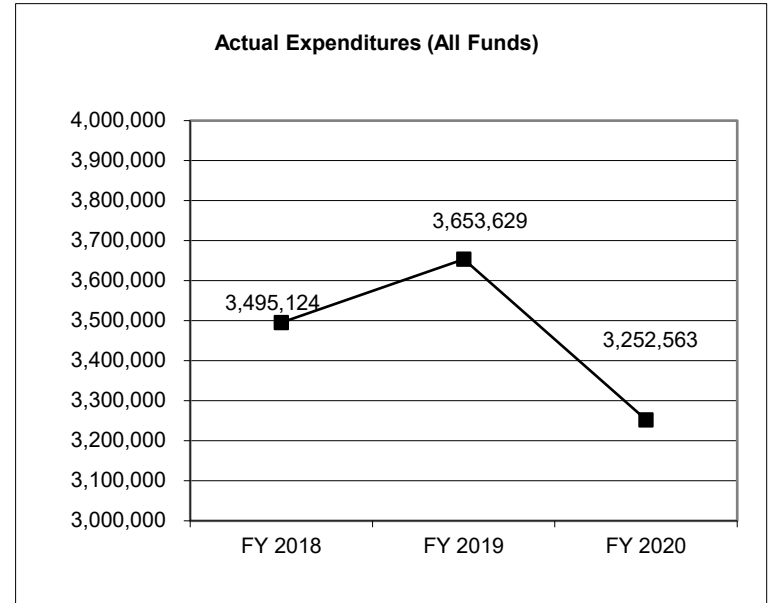
Department: Social Services
Division: Youth Services
Core: Juvenile Court Diversion

Budget Unit: 90443C

HB Section: 11.410

4. FINANCIAL HISTORY

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Current Yr.
Appropriation (All Funds)	3,979,486	3,979,486	3,979,486	3,979,486
Less Reverted (All Funds)	(104,385)	0	(104,385)	(104,385)
Less Restricted (All Funds)		0	0	0
Budget Authority (All Funds)	<u>3,875,101</u>	<u>3,979,486</u>	<u>3,875,101</u>	<u>3,875,101</u>
Actual Expenditures (All Funds)	<u>3,495,124</u>	<u>3,653,629</u>	<u>3,252,563</u>	N/A
Unexpended (All Funds)	<u>379,977</u>	<u>325,857</u>	<u>622,538</u>	N/A
Unexpended, by Fund:				
General Revenue	300,044	300,298	372,538	N/A
Federal	0	0	0	N/A
Other	79,933	25,559	250,000	N/A
	(1)			



Reverted includes statutory reserve amounts (when applicable).

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

NOTES:

(1) FY18 - GR cut of \$100,000 due to anticipated lapse.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
JUVENILE COURT DIVERSION**

5. CORE RECONCILIATION DETAIL

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

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUVENILE COURT DIVERSION								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	3,002,563	0.00	3,479,486	0.00	3,479,486	0.00	3,479,486	0.00
GAMING COMMISSION FUND	250,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL - PD	3,252,563	0.00	3,979,486	0.00	3,979,486	0.00	3,979,486	0.00
TOTAL	3,252,563	0.00	3,979,486	0.00	3,979,486	0.00	3,979,486	0.00
GRAND TOTAL	\$3,252,563	0.00	\$3,979,486	0.00	\$3,979,486	0.00	\$3,979,486	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	FY 2022	FY 2022
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
JUVENILE COURT DIVERSION								
CORE								
PROGRAM DISTRIBUTIONS	3,252,563	0.00	3,979,486	0.00	3,979,486	0.00	3,979,486	0.00
TOTAL - PD	3,252,563	0.00	3,979,486	0.00	3,979,486	0.00	3,979,486	0.00
GRAND TOTAL	\$3,252,563	0.00	\$3,979,486	0.00	\$3,979,486	0.00	\$3,979,486	0.00
GENERAL REVENUE	\$3,002,563	0.00	\$3,479,486	0.00	\$3,479,486	0.00	\$3,479,486	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$250,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.410

Program Name: Division of Youth Services (DYS)

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

1a. What strategic priority does this program address?

Divert youth from commitment to DYS

1b. What does this program do?

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

Program Goals and Objectives:

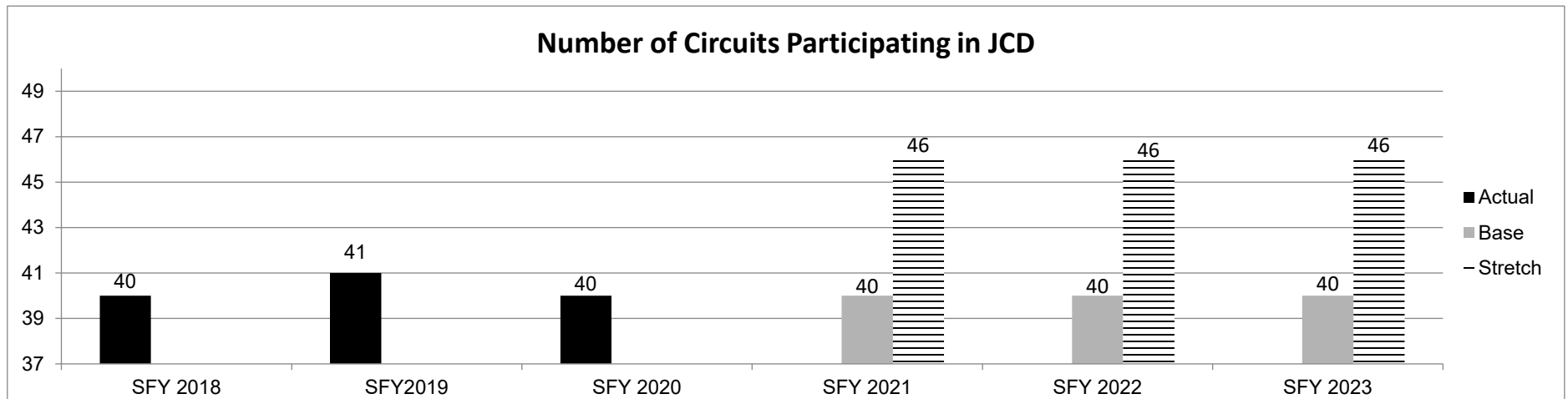
- To provide early interventions to prevent deep penetration into the juvenile justice system.

Services Provided:

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

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

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

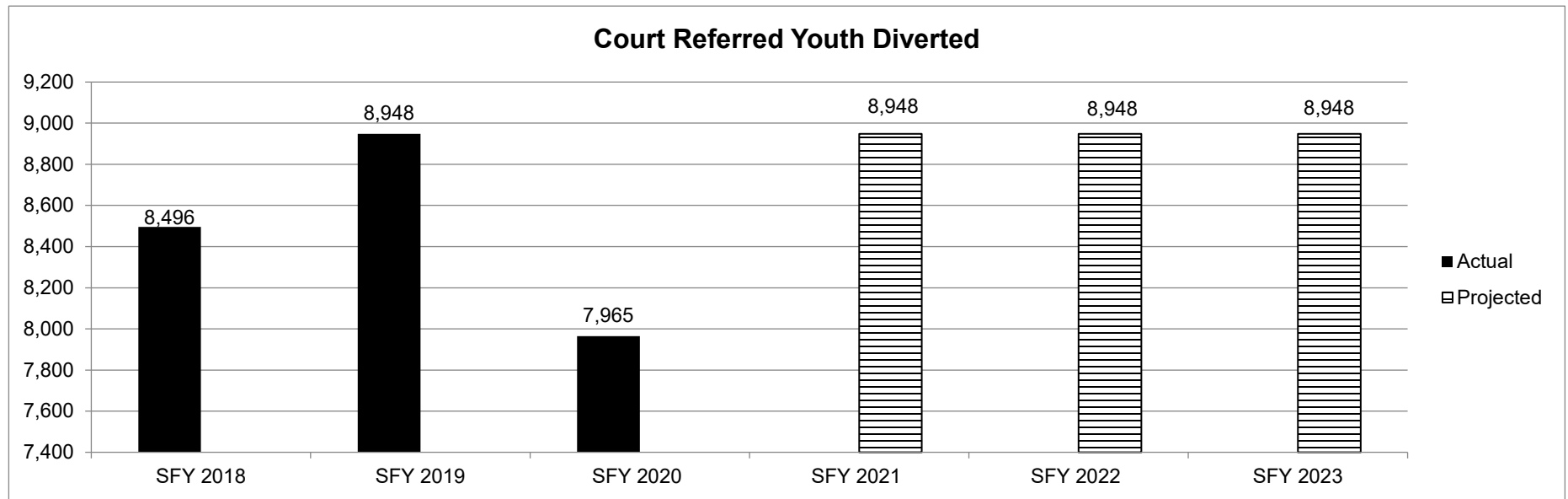


PROGRAM DESCRIPTION

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HB Section(s): 11.410

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



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

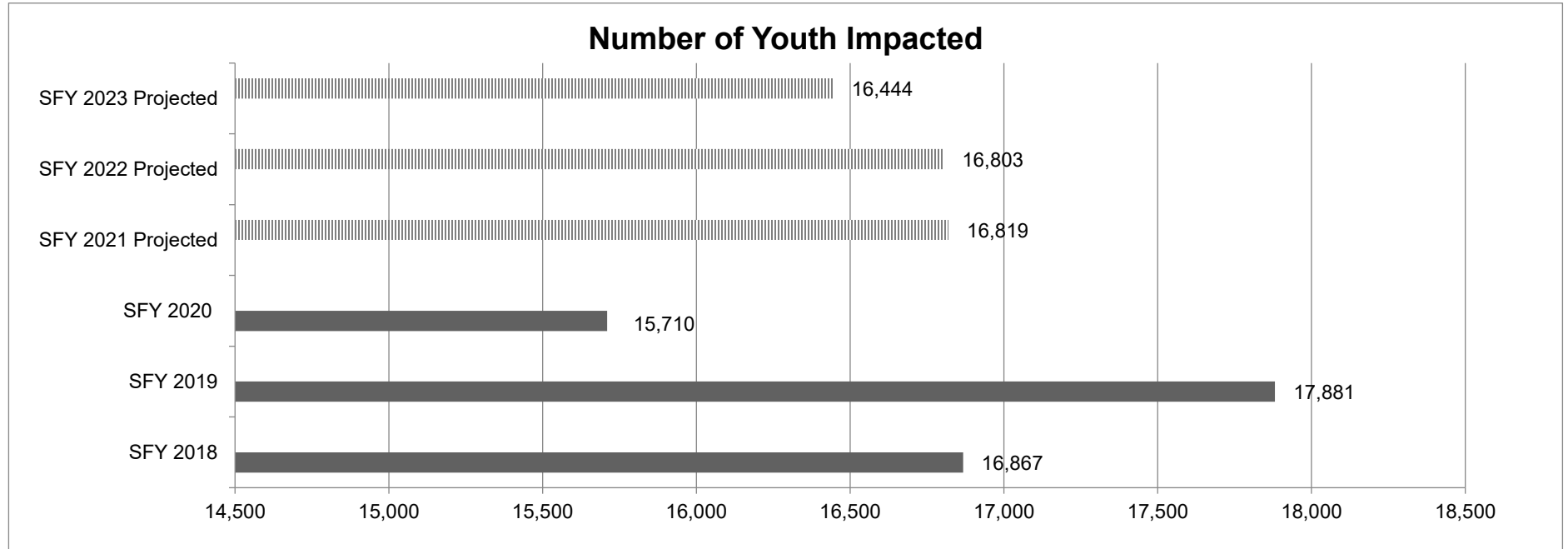
The Juvenile Court Diversion program experienced a decline in youth served for FY20 due to the impact of COVID-19. The closure of educational programs and the inability to meet with youth in person and in larger group settings limited the opportunities to provide and offer diversion activities and services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

PROGRAM DESCRIPTION

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

HB Section(s): 11.410

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



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

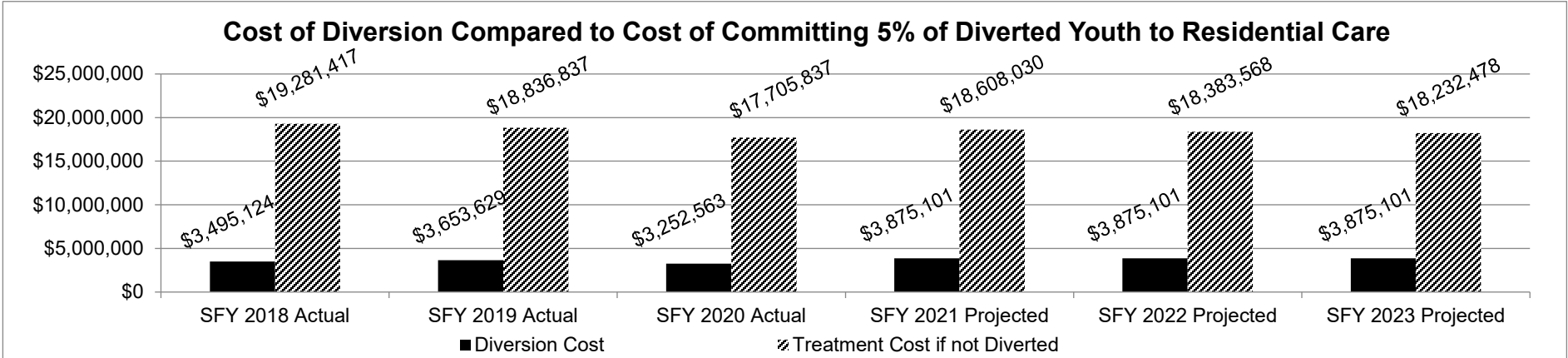
The Juvenile Court Diversion program experienced a decline in youth served for FY20 due to the impact of COVID-19. The closure of educational programs and the inability to meet with youth in person and in larger group settings limited the opportunities to provide and offer diversion activities and services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

PROGRAM DESCRIPTION

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

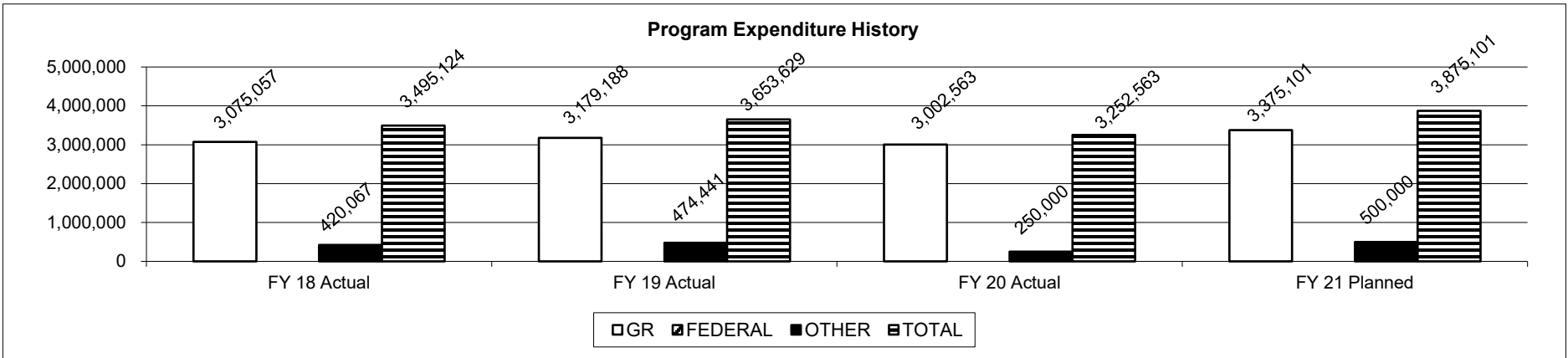
HB Section(s): 11.410

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



Over a three year span, DYS has spent approximately \$10.5 million avoiding costs of roughly \$56 million, netting a savings of \$45.5 million for the state.

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



FY 2021 planned expenditures are net of reserves.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.410

Program Name: Division of Youth Services (DYS)

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

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

Gaming Commission Fund (0286)

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

State Statute: Section 219.041, RSMo

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

No

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

No