

**DHS - DIVISION OF YOUTH SERVICES (773)
FISCAL YEAR 2015**

I) AGENCY SUMMARY & REVENUE SOURCES

MISSION

The Division of Youth Service's mission is to be devoted entirely to handling the problems of youths involved with the juvenile justice system. The division is responsible for, either directly or through contract: Case management services, client-specific services including but not limited to independent living, tracking services, family or individual therapy, individualized treatment, and supportive care services. Other responsibilities include: Developing serious offender programs for youth adjudicated delinquent for violent offenses; Establishing observation and assessment services; and Providing community-based alternative services.

TOTAL AUTHORIZED

The total budget for FY2015 is \$68,822,876.

FUNDING SOURCES

The division is funded with General Revenues (81%), federal funds (11%), and other funding sources (8%).

II) SIGNIFICANT CHANGES

- The **Community Based Sanctions** appropriation, funded by General Revenue, provides a total Base Level appropriation of \$2,550,000 with no change level requests.
- The **Juvenile Accountability Incentive Block Grant** appropriation, funded by Federal Juvenile Accountability Block Grant Funds, provides a total Base Level appropriation of \$1,671,520 with no change level requests.
- The **Community Services** appropriation, funded by General and Other Revenues, provides a total Base Level appropriation of \$21,427,312 with no change level requests.
- The **Federal Child & Youth Service Grants** appropriation, funded by Federal Revenue, provides a total Base Level appropriation of \$5,746,475 with no change level requests.
- The **Residential Services** appropriation, funded by General and Other Revenues, provides a total Base Level appropriation of \$26,579,874 with no change level requests.
- The **Division of Youth Services Operations** appropriation, funded by General, Federal and Other Revenues, provides a total Base Level appropriation of \$10,847,695 with no change level requests.

III) ADDITIONAL POSITIONS

Total Positions for FY2014: 88

Total Positions for FY2015: 88

Increase(Decrease): 0

IV) SPECIAL LANGUAGE

- **COMMUNITY BASED RESIDENTIAL PROGRAM RESTRICTIONS:**
Restrictions placed on DYS on contracts to pay for community based residential programs for persons adjudicated delinquent of an act that would constitute a Class A felony or higher, or of a sexual offense or convicted of a Class A felony or higher.
- **TRANSFER-JUVENILE OMBUDSMAN PROGRAM:** Transfers an amount not to exceed \$240,000 each year to the State Central Services Fund for the Juvenile Ombudsman Program.
- **TRANSFER-JUVENILE DETENTION FACILITIES:** Provides for a transfer of \$400,000 each year of the biennial period to the Juvenile Detention Facilities Operating Fund to fund grants for operating expenses of local juvenile detention facilities.
- **TIMBER SALES PROCEEDS:** Allows the sale of timber at any land owned by DYS for major capital equipment, capital improvements, and the operation of the Mansfield Youth Services Facility from which the timber is sold.
- **CONTINGENT EDUCATIONAL SERVICES POSITIONS:** If DYS can't continue a contract with a private provider for Educational Services and if determined by the Director of DHS, DYS is authorized to utilize educational services positions and make appropriation transfers with approval of the Chief Fiscal Officer of the State, Governor and ALC/JBC.