

DHS - DIVISION OF YOUTH SERVICES (773)
FISCAL YEAR 2014 & 2015 - EXECUTIVE RECOMMENDATION

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 BIENNIAL BUDGET

The total budget is \$66,754,097 the first year and \$66,756,195 the second year.

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 Base Level of \$2,550,000 each year with no Change Levels for a total appropriation of \$2,550,000 each year of the biennium.
- The **Juvenile Accountability Incentive Block Grant** appropriation, funded by Federal Juvenile Accountability Block Grant Funds, provides Base Level of \$1,171,520 each year with Change Levels of \$500,000 each year for a total appropriation of \$1,671,520 each year of the biennium, which includes:
 1. Grants and Aid increased by \$500,000 each year for a possible increase in federal funding to be used for the Juvenile Accountability Incentive Block Grant Program.
- The **Community Services** appropriation, funded by General and Other Revenues, provides Base Level of \$17,427,312 each year with Change Levels of \$4,000,000 each year for a total appropriation of \$21,427,312 each year of the biennium, which includes:
 1. Grants and Aid increased by \$4,000,000 each year, of which \$2,000,000 each year is to be used in conjunction with the evidence based, proven effective, and best practices programs and \$2,000,000 each year is to be used in support of the Community Services Program if other revenues become available.
- The **Federal Child & Youth Service Grants** appropriation, funded by Federal Revenue, provides Base Level of

\$4,896,253 each year with Change Levels of \$850,222 each year for a total appropriation of \$5,746,475 each year of the biennium, which includes:

1. Grants and Aid increased by \$850,222 each year for an increase in federal Juvenile Justice Delinquency Prevention Program and U.S. Department of Ed. funding.
- The **Residential Services** appropriation, funded by General and Other Revenues, provides Base Level of \$24,579,874 each year with Change Levels of \$2,000,000 each year for a total appropriation of \$26,579,874 each year of the biennium, which includes:
 1. Grants and Aid increased by \$2,000,000 each year for residential contract adjustments if other revenues become available.
 - The **Division of Youth Services Operations** appropriation, funded by General, Federal and Other Revenues, provides Base Level of \$7,685,351 in FY14 and \$7,687,449 in FY15 with Change Levels of \$1,093,565 each year for a total appropriation of \$8,778,916 in FY14 and \$8,781,014 in FY15, which includes:
 1. Regular Salaries/Personal Services Matching increased by \$10,565 each year for one (1) position reclassification for preparing the annual audit and reconciliation of assets.
 2. Operating Expenses increased by \$678,000 each year for other commodities, materials and supplies.
 3. Professional Fees and Services increased by \$300,000 each year to allow for contract adjustments based upon needs of medical services required or additional funding received to support Division objectives.
 4. Capital Outlay increased by \$105,000 each year, of which \$55,000 each year is to replace aging computer equipment and network printers and to replace aging equipment such as refrigerators, stoves, and air conditioners at DYS residential facilities; and \$50,000 each year for an electronic surveillance system at DYS Juvenile Treatment and Correction Program facilities as identified in the Division IT Plan

III) ADDITIONAL POSITIONS

Total Budgeted Positions for FY2013: 88

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.