

**DHS - DIVISION OF YOUTH SERVICES (773) - 2011-13 BIENNIUM
BUDGET INFORMATION ACCORDING TO 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 appropriation for the 2011-13 Biennium is \$69,319,310 each fiscal year.

FUNDING SOURCES

The division is funded with General Revenues (85%), federal funds (9%), and other funding sources (6%).

II) SIGNIFICANT CHANGES

- The **Community Based Sanctions** appropriation, funded by General Revenues, provides Base Level appropriation of \$2,500,000 each year of the biennium with no Change Levels.
- The **Juvenile Accountability Incentive Block Grant** appropriation, funded by Federal Revenues deposited in a Trust, provides a total appropriation of \$1,970,215 each fiscal year of the biennium with Base Level of \$1,470,215 each year with a Change Level of \$500,000 each year in unfunded appropriation to be used in the event that federal funding through the Juvenile Accountability Block Grant Program would become available.
- The **Community Services** appropriation, funded by General Revenue and Other Funds, provides a total appropriation of \$17,502,140 each fiscal year of the biennium with Base Level of \$12,502,140 each year with a Change Level of \$5,000,000 each year, which includes:
 1. \$1,500,000 each year in new General Revenue and \$3,000,000 each year in appropriation to support DYS' objective to reduce commitments to Residential Facilities and extend community based services for additional youth in community based programs and to address community base interventions to reduce commitments to DYS and further involvement in the juvenile justice system.
 2. \$2,000,000 each year in unfunded appropriation to provide for anticipated increases in grant awards.
- The **Federal Child & Youth Service Grants** appropriation, funded by Federal Revenue, provides a total appropriation of \$5,623,293 each fiscal year of the biennium with Base Level of \$4,923,293 each year with a Change Level of \$700,000 each year in unfunded appropriation to be used in the event federal funding through the Juvenile Justice Delinquency Prevention Program becomes available.

- The **Residential Services** appropriation, funded by General Revenue and Other Funds, provides a total appropriation of \$30,326,648 each fiscal year of the biennium with Base Level of \$27,348,648 each year with a Change Level of \$2,978,000 each year, which includes:
 1. \$500,000 each year in new General Revenue and \$778,000 each year in appropriation to cover increases in medical bills, specialty contracts and Juvenile Detention Center billing.
 2. \$2,200,000 in unfunded appropriation to provide additional appropriation for contracts when funds are needed for contract adjustments.
- The **Operations** appropriation, funded by General, Federal and Other Revenues, provides a total appropriation of \$11,397,014 each fiscal year of the biennium with Base Level of \$8,502,452 each year with 88 positions with Change Levels of \$2,894,562 each year, which includes:
 1. Regular Salaries increased by \$1,798,008 each year for restoration and transferred positions.
 2. Personal Services increased by \$726,746 each year for matching requirements of positions.
 3. Extra Help increased by \$27,508 each year in the event an emergency situation arises at a Residential Facility and staff would be needed immediately.
 4. Overtime increased by \$8,004 each year in the event an emergency situation arises and an existing DYS employee would be required to work overtime.
 5. Operating Expenses increased by \$20,000 each year to provide adequate funding to support the medical needs of youth while housed in Juvenile Detention Centers pending placement.
 6. Professional Fees increased by \$147,232 each year to allow for contract adjustments based upon needs of medical services required or additional funding received to support Division objectives.
 7. Capital Outlay increased by \$167,064 each year to replace aging air conditioning units, stoves and refrigerators at residential facilities. The request is also to provide additional appropriation for the conversion of the surveillance systems located at DYS Residential Facilities.

III) ADDITIONAL POSITIONS

Total Positions for FY 2011-13: 161

Total Budgeted Base Level Positions for FY 2011: 88

Increase(Decrease): 73

- * 73 Restorations
- * 3 Transferred from Division of Administrative Services
- * 1 Transferred from Division of Child Care and Early Child Ed.
- * (1) Transferred to Division of Child Care and Early Child Ed.
- * (1) Transferred to Division of Behavioral Health Services
- * (2) Transferred to Division of Medical Services

IV) SPECIAL LANGUAGE

- **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 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.