

DHS - DIVISION OF YOUTH SERVICES (773)
FISCAL YEAR 2018
As Enacted by Act 837 of 2017

I) AGENCY SUMMARY & REVENUE SOURCES

MISSION

The Division of Youth Service's mission is address the needs of juveniles who come in contact 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 APPROPRIATION

The total recommended appropriations are \$58,668,595 with total increases of \$1,809,737.

FUNDING SOURCES

The division is funded with general revenues, federal funds, and other funding sources.

II) CHANGE LEVEL REQUESTS

Operations

The recommendation for this appropriation, funded by General, Federal and Other Revenues is \$6,520,865 a reduction of (\$1,506,929), with changes in the following line items to support the agency's reorganization:

- Reductions in the **Regular Salaries** line item of (\$935,404) and in the **Personal Services Matching** line item of (\$347,692).
- Reductions in the **Operating Expenses** line item of (\$305,333).
- Reductions in the **Conference Fees & Travel** line item of (\$23,500).
- Continuation of \$105,000 for **Capital Outlay** for equipment replacements that may be required
- Elimination of the **Statewide Prevention/Intervention Youth Development Services** line item, which is currently authorized at \$1,516,046. ***will no longer appear***

Juvenile Accountability Incentive Block Grant

The recommendation for this appropriation, funded by the federal

revenues, is for \$712,021, an increase of \$500,000 for anticipated increases in federal funding.

Community Services

The recommendation for this appropriation, funded by General Revenues and other funds, is for \$16,971,100, an increase of \$2,816,666, to increase capacity of community-based services and programs to meet demand from juvenile courts and communities.

III) ADDITIONAL POSITIONS (Total Authorized Positions FY2017: 91)

Total Positions for FY2018: 62

Total Base Level Positions: 91

Increase(Decrease): (29) - Transfers out 25 positions in support of agency reorganization, deletes 4 positions.

Extra Help Positions FY2018: 34 (Base Level Extra Help: 34)

IV) SPECIAL LANGUAGE

- 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 fiscal year 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 and provides means for reporting proceeds from and contracting for the sale of the timber.
- ~~****LANGUAGE TO BE DELETED**** CONTINGENT EDUCATIONAL SERVICES POSITIONS: If determined by the Director of DHS that DYS can't continue a contract with a private provider for Educational Services, DYS is authorized to utilize the contingent educational services positions in this Act and make appropriation transfers with approval of the Chief Fiscal Officer of the State, Governor and ALC/JBC. Deleted by request of Governor's Letter #29 and replaced with similar language pertaining to Extra Help positions.~~
- ****NEW LANGUAGE**** RESIDENTIAL SERVICES CONTINGENCY. Allows the division to transfer appropriation and funds between the RESIDENTIAL SERVICES appropriation and the OPERATIONS appropriation to allow it to effectively run or contract the juvenile educational, therapeutic and/or medical services at

the state's residential Juvenile Treatment Centers. Added by request of Governor's Letter # 29 with similar language being deleted from the Department of Human Services - Director's Office bill.

- ****NEW LANGUAGE**** EXTRA HELP SALARIES-CONTINGENT RESIDENTIAL SERVICES POSITIONS. Establishes 320 contingent Extra Help positions to be used in the event that the division is required to run (not contract) the operations of the state's residential Juvenile Treatment Centers. Due to the nature of the operations at these facilities, the positions are exempt from limitation of hours. Added by request of Governor's Letter # 29 to resolve the current staffing issues at the residential Juvenile Treatment Centers.
- ****EMERGENCY CLAUSE**** Makes the Residential Services Contingency and the Extra Help Salaries Contingent Residential Services Positions special language sections effective upon passage and approval, while the other parts of the bill are effective beginning July 1, 2017.