

**DHHS DIVISION OF YOUTH SERVICES (773) - 2007-09 BIENNIUM
BUDGET INFORMATION ACCORDING TO ACT 1234 of 2007**

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 of the 2007-09 biennium is \$61,739,618 for FY2008 and \$61,871,753 for FY2009.

FUNDING SOURCES

The division is funded with General Revenues (80%), federal funds (17%), and other funding sources (3%).

II) SIGNIFICANT CHANGES

- The Residential Services appropriation, funded by General Revenues, provides for the reallocation of appropriation and General Revenue funding in the amount of \$817,612 from the Residential Services appropriation to the Administration appropriation.
- The Federal Child & Youth Service Grants appropriation, funded by Federal and Other Funds, provides an increase in appropriation only of \$2,147,049 both years for:
 1. \$1,884,760 each year for federally funded Juvenile Justice Delinquency Prevention (JJDP) programs.
 2. \$262,289 each year for Title I Education and Special Education for the Division's eligible award amount that has been provided for by the State Department of Ed.
- The Administration appropriation, funded by General, Federal, and other revenues, provides for:
 1. Restoration of sixty-four (64) positions with salary and matching appropriation.
 2. One (1) new grade 24 Statistical Analysis Manager position with salary and matching appropriation.
 3. Operating Expenses increased by \$175,000 each year for prescription drugs and medicines for youth housed in residential programs.
 4. Operating Expenses increased by \$793,612 each year in appropriation representing reallocation from Residential Services.
 5. Conference & Travel Expenses increased by \$24,000 each year representing reallocation from Residential Services.
 6. Professional Fees increased by \$25,000 each year for reimbursable expenses for medical fees for the medical providers treating the youth housed in Residential Programs.
 7. Capital Outlay increased by \$107,847 each year for equipment necessary to replace the aging network and surveillance system switches at residential facilities.

III) ADDITIONAL POSITIONS

Total positions for FY 2007-09: 161

Total positions for FY 2007: 96

Increase(Decrease): 65

*64 Restorations

*1 Statistical Analysis Manager, Grade 24

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 ending June 30, 2007 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. **NEW**
- **FUNDING TRANSFER:** The State CFO shall transfer the balance in the Juvenile Detention Facilities Revolving Loan Fund to the Budget Stabilization Trust and is repealed. **NEW**