

DHS - DIVISION OF YOUTH SERVICES (773)
FY2016
As Enacted by Act 980 of 2015

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 \$70,506,453 for FY2016.

FUNDING SOURCES

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

II) CHANGE LEVEL REQUESTS

- The **Juvenile Accountability Incentive Block Grant** appropriation, funded by Federal Juvenile Accountability Block Grant Funds, - \$1,671,520
 - \$889,790 increase to maintain current appropriation levels in the event that additional federal funding becomes available.
- The **Community Services** appropriation, funded by General and Other Revenues - \$20,150,017 (\$4 million total increase)
 - \$1.5 million for Community Service contracts to address the needs of at-risk and delinquent youth
 - \$500,000 for Community Service Education contracts to ensure the educational needs of youth are being met during their rehabilitation
 - \$2 million for flexibility in the event contract adjustments are needed.
- The **Federal Child & Youth Service Grants** appropriation, funded by Federal Revenue - \$6,262,546
 - \$1 million increase for appropriation to be available in the event that federal funding becomes available.
- The **Residential Services** appropriation, funded by General and Other Revenues - \$29,291,670
 - \$2 million increase for flexibility in the event contract adjustments are needed.

- The **Division of Youth Services Operations** appropriation, funded by General, Federal and Other Revenues - FY2016 - \$10,580,680, an increase of \$2,147,162 for the following:
 - Professional Fees - \$42,162 increase to maintain current appropriation levels to allow for contract adjustments based on the medical services that may be required
 - Capital Outlay - \$105,000 increase for equipment replacements that may be required
 - Statewide Prevention/Intervention - \$2 million increase for prevention and intervention youth grants.

III) ADDITIONAL POSITIONS (Total FY2015 Authorized Positions: 88)

Total Authorized Positions for FY2016: 90

Total Base Level Positions for FY2015: 88

Increase/(Decrease) over Base Level: 2

Extra Help Positions FY2016: 34 (Total FY2015 Extra Help: 34)

- +2 Quality Assurance Coordinators established through OPM pool requested to continue

- Reclassification of five positions to titles that better reflect assigned job duties, no changes in grade

IV) SPECIAL LANGUAGE

- **DELETED 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 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.
- **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.