

**DHS - DIVISION OF YOUTH SERVICES (773)**  
**FISCAL YEAR 2019**  
**AS Enacted by Act 245 of 2018**

**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 \$58,670,324 in FY2019.

**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 \$6,522,594 with an increase of \$1,729 and changes in the following line items:

- Increases in the **Regular Salaries** line item of \$1,400 and in the **Personal Services Matching** line item of \$329.

**III) ADDITIONAL POSITIONS (Total FY2018 Authorized Positions: 62)**

Total Positions for FY2019: 62

Total Positions for FY2018: 62

Increase(Decrease): 0.

Extra Help Positions FY2019: 34 (Total FY2018 Authorized Extra Help: 34)

#### **IV) SPECIAL LANGUAGE**

- **TRANSFER OF FUNDS FOR THE 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 OF FUNDS FOR LOCAL 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 - CAPITAL IMPROVEMENTS & EQUIPMENT:**  
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.
- **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
- **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.