Department of Social Services

Division of Youth Services

Fiscal Year 2011 Budget Request

Ronald J. Levy, Director

Printed with Governor's Recommendations

Page No.	Dept Rank	Decision Item Name	Department Request					Governor Recommendation				
			FTE	GR	FF	OF	Total	FTE	GR	FF	OF	Total
		Youth Services										
		Youth Services Administration										
2	1	Core	41.33	1,412,027	661,878	0	2,073,905	41.33	1,412,027	661,878	0	2,073,905
		Total	41.33	1,412,027	661,878	0	2,073,905	41.33	1,412,027	661,878	0	2,073,905
		Youth Treatment Programs										
20	1	Core	1,354.81	21,637,978	28,516,085	5,988,586	56,142,649	1,334.81	20,626,344	28,419,367	5,988,586	55,034,297
39	999	Residential Treatment Rate Equity		0	0	0	0		0	0	195,656	195,656
44	999	Youth Treatment Fund Switch		0	0	0	0		0	0	554,344	554,344
		Total	1,354.81	21,637,978	28,516,085	5,988,586	56,142,649	1,334.81	20,626,344	28,419,367	6,738,586	55,784,297
		Juvenile Court Diversion										
49	1	Core	0.00	3,767,880	0	500,000	4,267,880	0.00	3,767,880	0	500,000	4,267,880
		Total	0.00	3,767,880	0	500,000	4,267,880	0.00	3,767,880	0	500,000	4,267,880
		Total Youth Services Cores	1,396.14	26,817,885	29,177,963	6,488,586	62,484,434	1,376.14	25,806,251	29,081,245	6,488,586	61,376,082
		Total Youth Services	1,396.14	26,817,885	29,177,963	6,488,586	62,484,434	1,376.14	25,806,251	29,081,245	7,238,586	62,126,082

YOUTH SERVICES
ADMINISTRATION

FY11 Department of Social Services Report #9 — DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	FY 2011 GOV REC DOLLAR	FY 2011 GOV REC FTE
YOUTH SERVICES ADMIN								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,357,396	30.88	1,336,920	27.29	1,311,394	26.65	1,311,394	26.65
DEPT OF SOC SERV FEDERAL & OTH	549,978	12.53	552,188	15.04	545,806	14.68	545,806	14.68
TOTAL - PS	1,907,374	43.41	1,889,108	42.33	1,857,200	41.33	1,857,200	41.33
EXPENSE & EQUIPMENT								
GENERAL REVENUE	119,661	0.00	100,873	0.00	98,511	0.00	98,511	0.00
DEPT OF SOC SERV FEDERAL & OTH	112,105	0.00	116,132	0.00	113,630	0.00	113,630	0.00
TOTAL - EE	231,766	0.00	217,005	0.00	212,141	0.00	212,141	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,406	0.00	0	0.00	2,122	0.00	2,122	0.00
DEPT OF SOC SERV FEDERAL & OTH	3,573	0.00	0	0.00	2,442	0.00	2,442	0.00
TOTAL - PD	4,979	0.00	0	0.00	4,564	0.00	4,564	0.00
TOTAL	2,144,119	43.41	2,106,113	42.33	2,073,905	41.33	2,073,905	41.33
GRAND TOTAL	$2,144,119	43.41	$2,106,113	42.33	$2,073,905	41.33	$2,073,905	41.33

CORE DECISION ITEM

Department: Social Services
Division: Youth Services
Core: Youth Services Administration

Budget Unit Number: 90427C

1. CORE FINANCIAL SUMMARY

	FY 2011 Budget Request					FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	1,311,394	545,806		1,857,200	PS	1,311,394	545,806		1,857,200
EE	98,511	113,630		212,141	EE	98,511	113,630		212,141
PSD	2,122	2,442		4,564	PSD	2,122	2,442		4,564
TRF					TRF				
Total	**1,412,027**	**661,878**		**2,073,905**	**Total**	**1,412,027**	**661,878**		**2,073,905**
FTE	**26.65**	**14.68**		**41.33**	**FTE**	**26.65**	**14.68**		**41.33**
Est. Fringe	*788,541*	*328,193*	*0*	*1,116,734*	***Est. Fringe***	*788,541*	*328,193*	*0*	*1,116,734*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This core provides funding for the Division of Youth Services Central Office and five regional offices.

The division's Central Office is the agency's central administrative unit charged with program development; fiscal and budget administration; personal services administration; staff development; grant development and administration; interstate compact administration; and coordination, planning, supervision, monitoring, and evaluation of the agency's programs and services. The division also has responsibility for a statewide delinquency prevention effort; an annual master plan to project statewide needs to manage delinquency problems; training individuals employed by DYS and those individuals outside DYS who work in the juvenile justice field training juvenile court personnel; a statewide statistical recording and reporting system of the incidents of delinquency; and the administration of the Juvenile Court Diversion program.

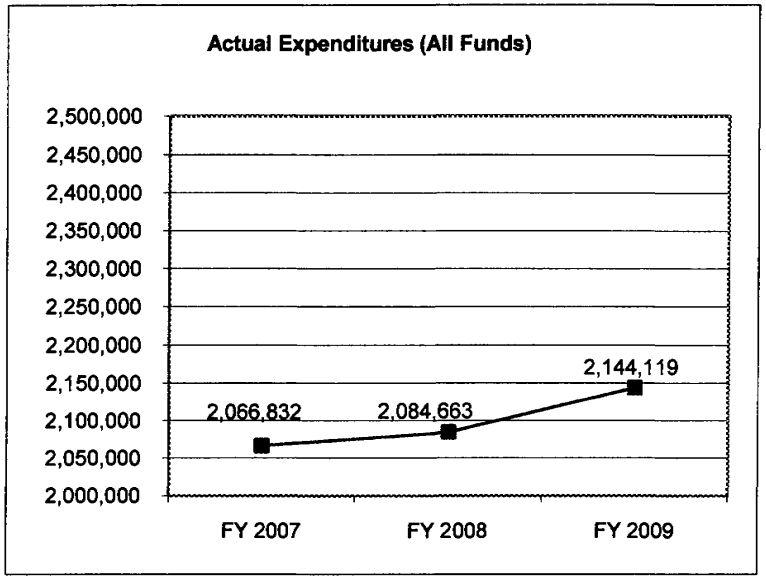
The five regional offices and their locations are as follows: Northeast Region - Columbia; Northwest Region - Kansas City; Southeast Region - Poplar Bluff; Southwest Region - Springfield; and St. Louis Region - St. Louis. The regional administrative system provides: support for DYS' programs in a manner which will help ensure statutory mandates are met; program services to fit the needs of the youth and requirements of the law; and the support functions of supervision, planning, evaluation and training necessary for effective and efficient delivery of programmatic and contractual services.

3. PROGRAM LISTING (list programs included in this core funding)

This section provides funds for administrative staff at the division's Central Office and five regional offices.

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	2,119,246	2,213,512	2,229,310	2,106,113
Less Reverted (All Funds)	(43,529)	(89,149)	(78,770)	N/A
Budget Authority (All Funds)	2,075,717	2,124,363	2,150,540	N/A
Actual Expenditures (All Funds)	2,066,832	2,084,663	2,144,119	N/A
Unexpended (All Funds)	8,885	39,700	6,421	N/A
Unexpended by Fund:				
General Revenue	3,150	10,694	3,757	N/A
Federal	5,735	29,006	2,664	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES
YOUTH SERVICES ADMIN

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	42.33	1,336,920	552,188	0	1,889,108	
			EE	0.00	100,873	116,132	0	217,005	
			Total	**42.33**	**1,437,793**	**668,320**	**0**	**2,106,113**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	839	1421	PS	(0.64)	(25,526)	0	0	(25,526)	Eliminate Special Asst Prof and general E&E reduction per FY 10 expenditure restriction plan.
Core Reduction	839	2966	PS	(0.36)	0	(6,382)	0	(6,382)	Eliminate Special Asst Prof and general E&E reduction per FY 10 expenditure restriction plan.
Core Reduction	839	2968	EE	0.00	0	(60)	0	(60)	Eliminate Special Asst Prof and general E&E reduction per FY 10 expenditure restriction plan.
Core Reduction	839	1422	EE	0.00	(240)	0	0	(240)	Eliminate Special Asst Prof and general E&E reduction per FY 10 expenditure restriction plan.
Core Reallocation	354	2966	PS	0.00	0	0	0	(0)	
Core Reallocation	354	1421	PS	(0.00)	0	0	0	(0)	
Core Reallocation	354	2968	EE	0.00	0	(2,442)	0	(2,442)	
Core Reallocation	354	1422	EE	0.00	(2,122)	0	0	(2,122)	
Core Reallocation	354	1422	PD	0.00	2,122	0	0	2,122	
Core Reallocation	354	2968	PD	0.00	0	2,442	0	2,442	
NET DEPARTMENT CHANGES				**(1.00)**	**(25,766)**	**(6,442)**	**0**	**(32,208)**	
DEPARTMENT CORE REQUEST									
			PS	41.33	1,311,394	545,806	0	1,857,200	
			EE	0.00	98,511	113,630	0	212,141	

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES
YOUTH SERVICES ADMIN

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST							
	PD	0.00	2,122	2,442	0	4,564	
	Total	**41.33**	**1,412,027**	**661,878**	**0**	**2,073,905**	
GOVERNOR'S RECOMMENDED CORE							
	PS	41.33	1,311,394	545,806	0	1,857,200	
	EE	0.00	98,511	113,630	0	212,141	
	PD	0.00	2,122	2,442	0	4,564	
	Total	**41.33**	**1,412,027**	**661,878**	**0**	**2,073,905**	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 90427C	**DEPARTMENT: Social Services**
BUDGET UNIT NAME: Youth Services Administration	**DIVISION: Youth Services**

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Section	PS or E&E	Core	% Flex Requested	Flex Requested Amount
	PS	$1,857,200	25%	$464,300
	E&E	$216,705	25%	$54,176
Total Request		$2,073,905		$518,476

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
$0	H.B. 11 language allows for up to 25% flexibility for all funds between personal services and expense and equipment.	25% flexibility is being requested in all funds.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
25% flexibility granted for all appropriations, funds were not utilized.	Flexibility allows DSS to utilize and manage funds in the most efficient and effective manner. Uses will be determined on an "as needed" basis.

Budget Unit Decision Item Budget Object Class	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	FY 2011 GOV REC DOLLAR	FY 2011 GOV REC FTE
YOUTH SERVICES ADMIN								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	15,294	0.50	15,314	0.50	15,312	0.50	15,312	0.50
OFFICE SUPPORT ASST (STENO)	24,546	1.00	24,576	1.00	24,576	1.00	24,576	1.00
SR OFC SUPPORT ASST (STENO)	94,883	3.50	118,794	4.50	114,998	3.50	114,998	3.50
OFFICE SUPPORT ASST (KEYBRD)	124,755	5.66	133,278	6.00	158,226	6.00	158,226	6.00
SR OFC SUPPORT ASST (KEYBRD)	118,955	4.88	199,795	4.00	160,380	5.00	160,380	5.00
AUDITOR II	14,142	0.36	39,468	1.00	40,968	1.00	40,968	1.00
AUDITOR I	20,270	0.56	0	0.00	0	0.00	0	0.00
ACCOUNTING ANAL I	32,844	0.81	0	0.00	0	0.00	0	0.00
ACCOUNTING ANAL II	48,580	1.19	79,680	2.00	81,936	2.00	81,936	2.00
PERSONNEL OFCR I	39,472	1.00	40,212	1.00	40,212	1.00	40,212	1.00
TRAINING TECH II	40,483	1.05	37,572	1.00	38,700	1.00	38,700	1.00
TRAINING TECH III	52,137	1.00	52,200	1.00	52,200	1.00	52,200	1.00
PERSONNEL CLERK	28,106	1.00	28,140	1.00	28,140	1.00	28,140	1.00
COMMUNITY SVS COORD-YOUTH SRVS	48,541	1.21	40,212	1.00	40,212	1.00	40,212	1.00
PROGRAM DEVELOPMENT SPEC	43,292	1.00	43,344	1.00	43,344	1.00	43,344	1.00
FISCAL & ADMINISTRATIVE MGR B2	62,875	1.00	62,952	1.00	62,952	1.00	62,952	1.00
HUMAN RESOURCES MGR B2	20,984	0.33	62,952	1.00	62,952	1.00	62,952	1.00
SOCIAL SERVICES MGR, BAND 1	303,349	6.12	296,784	6.00	245,016	5.00	245,016	5.00
SOCIAL SERVICES MNGR, BAND 2	329,481	4.84	274,080	4.00	339,756	5.00	339,756	5.00
DIVISION DIRECTOR	97,178	1.00	97,296	1.00	97,296	1.00	97,296	1.00
DEPUTY DIVISION DIRECTOR	163,985	2.00	164,184	2.00	164,184	2.00	164,184	2.00
DESIGNATED PRINCIPAL ASST DIV	31,653	0.50	0	0.00	0	0.00	0	0.00
BOARD MEMBER	1,575	0.01	1,800	1.29	1,300	0.28	1,300	0.28
BOARD CHAIRMAN	0	0.00	527	0.04	500	0.05	500	0.05
MISCELLANEOUS PROFESSIONAL	9,631	0.12	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	93,486	1.71	31,908	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	45,394	1.04	44,040	1.00	44,040	1.00	44,040	1.00
DIRECTOR OF PERFORMANCE REVWS	1,483	0.02	0	0.00	0	0.00	0	0.00
TOTAL - PS	**1,907,374**	**43.41**	**1,889,108**	**42.33**	**1,857,200**	**41.33**	**1,857,200**	**41.33**
TRAVEL, IN-STATE	51,788	0.00	33,724	0.00	47,470	0.00	47,470	0.00
TRAVEL, OUT-OF-STATE	11,183	0.00	1,369	0.00	2,250	0.00	2,250	0.00
SUPPLIES	66,080	0.00	67,491	0.00	60,265	0.00	60,265	0.00

Budget Unit Decision Item Budget Object Class	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	FY 2011 GOV REC DOLLAR	FY 2011 GOV REC FTE
YOUTH SERVICES ADMIN								
CORE								
PROFESSIONAL DEVELOPMENT	7,434	0.00	11,681	0.00	6,814	0.00	6,814	0.00
COMMUNICATION SERV & SUPP	19,120	0.00	22,610	0.00	17,526	0.00	17,526	0.00
PROFESSIONAL SERVICES	39,171	0.00	24,894	0.00	27,905	0.00	27,905	0.00
HOUSEKEEPING & JANITORIAL SERV	52	0.00	319	0.00	48	0.00	48	0.00
M&R SERVICES	12,688	0.00	12,663	0.00	11,631	0.00	11,631	0.00
MOTORIZED EQUIPMENT	0	0.00	15,400	0.00	16,000	0.00	16,000	0.00
OFFICE EQUIPMENT	4,291	0.00	7,963	0.00	3,933	0.00	3,933	0.00
OTHER EQUIPMENT	5,506	0.00	3,263	0.00	5,047	0.00	5,047	0.00
PROPERTY & IMPROVEMENTS	0	0.00	23	0.00	5	0.00	5	0.00
BUILDING LEASE PAYMENTS	478	0.00	365	0.00	438	0.00	438	0.00
EQUIPMENT RENTALS & LEASES	1,615	0.00	1,506	0.00	1,480	0.00	1,480	0.00
MISCELLANEOUS EXPENSES	12,360	0.00	13,734	0.00	11,329	0.00	11,329	0.00
TOTAL - EE	**231,766**	**0.00**	**217,005**	**0.00**	**212,141**	**0.00**	**212,141**	**0.00**
DEBT SERVICE	4,979	0.00	0	0.00	4,564	0.00	4,564	0.00
TOTAL - PD	**4,979**	**0.00**	**0**	**0.00**	**4,564**	**0.00**	**4,564**	**0.00**
GRAND TOTAL	**$2,144,119**	**43.41**	**$2,106,113**	**42.33**	**$2,073,905**	**41.33**	**$2,073,905**	**41.33**
GENERAL REVENUE	**$1,478,463**	**30.88**	**$1,437,793**	**27.29**	**$1,412,027**	**26.65**	**$1,412,027**	**26.65**
FEDERAL FUNDS	**$665,656**	**12.53**	**$668,320**	**15.04**	**$661,878**	**14.68**	**$661,878**	**14.68**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**

PROGRAM DESCRIPTION

Department: Social Services
Program Name: Administrative Services
Program is found in the following core budget(s): Administrative Services

1. What does this program do?

PROGRAM SYNOPSIS: This section provides funding for Central Office and five regional offices located across the state. Personnel in this appropriation are responsible for the overall administration of services and programs within the Division of Youth Services.

The Division of Youth Services (DYS) is charged by RSMo 219.011 to provide reception, classification, care, activities, education, and rehabilitation of youth committed by the Juvenile Courts. The 1995 Juvenile Crime Bill removed the lower age limit and increased the upper age to 21 years for youth committed to DYS. The Division's primary goal is to keep committed youth from further delinquent behavior. The Director of Youth Services is appointed by the Director of the Department of Social Services and is responsible for administration of the Division.

The Division's Central Office is the agency's central administrative unit charged with program development, fiscal and budget administration, personal services administration, staff development, grant development, and grant administration. The Division is also charged with coordination, planning, supervision, monitoring, and evaluation of the agency's programs and services. The Division has responsibility for a statewide delinquency prevention effort and an annual master plan to project statewide needs to deal with delinquency problems. In addition, DYS provides training for individuals outside the agency who also work in the juvenile justice field. Central Office is responsible for statewide statistical reporting of the incidents of delinquency in Missouri. These statistics are provided to Central Office by either the Juvenile Courts or Office of State Courts Administrator.

In addition, Central Office is responsible for administering the Interstate Compact on Juveniles (ICJ). The ICJ provides courtesy supervision for adjudicated delinquent youth who are residing in Missouri while under probation or parole conditions from another state. The ICJ also returns juvenile absconders, escapees, and runaways to their legal custodians.

In order to effectively and efficiently administer the youth treatment programs, the Division utilizes a regional administrative and service delivery system. DYS has divided the state into five regions. A Regional Administrator supervises all programs and services within each geographical area. The five regions and the location of the Regional Offices are as follows: Northeast Region - Columbia; Northwest Region - Kansas City; Southeast Region - Poplar Bluff; Southwest Region - Springfield; and St. Louis Region - St. Louis. See Attachments A, B & C for a listing of DYS facilities and offices and a map with DYS program locations.

The regional administrative system provides support for DYS programs to ensure statutory mandates are met, and program services fit the needs of the youth and requirements of the law. Each region is responsible for supervision, planning, evaluation and staff training necessary for effective and efficient delivery of services to youth. In addition, fiscal related issues for each region are monitored by regional office staff to ensure compliance with DYS policies and procedures. Regional Office staff work directly with the local courts, juvenile authorities, and local contractual residential providers.

The following is a brief summary of the services and programs provided by DYS; greater detail can be found in the Youth Treatment Program description. DYS offers case management, non-residential, and residential services. The case management system is used for assessment, treatment planning, and the coordination, monitoring and evaluation of services provided for each youth and their family. Non-residential services include: 171 day treatment slots, community mentoring services, alternative living services, local prevention efforts, family therapy counseling, junior staff/work experience program, and aftercare. Residential services include: seven secure care facilities; eighteen moderate care facilities; seven community based facilities; and contracts through private providers.

Administrative Services staff provide planning, supervision and monitoring of programs and services to help ensure the quality and appropriateness of the treatment programs. Various staff monitor compliance with state statutes, rules, regulations, and standards. In addition, Administrative Services staff in this appropriation are responsible for ensuring all division staff receive the training necessary to fulfill their job requirements.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: RSMo. 219.011-219.096

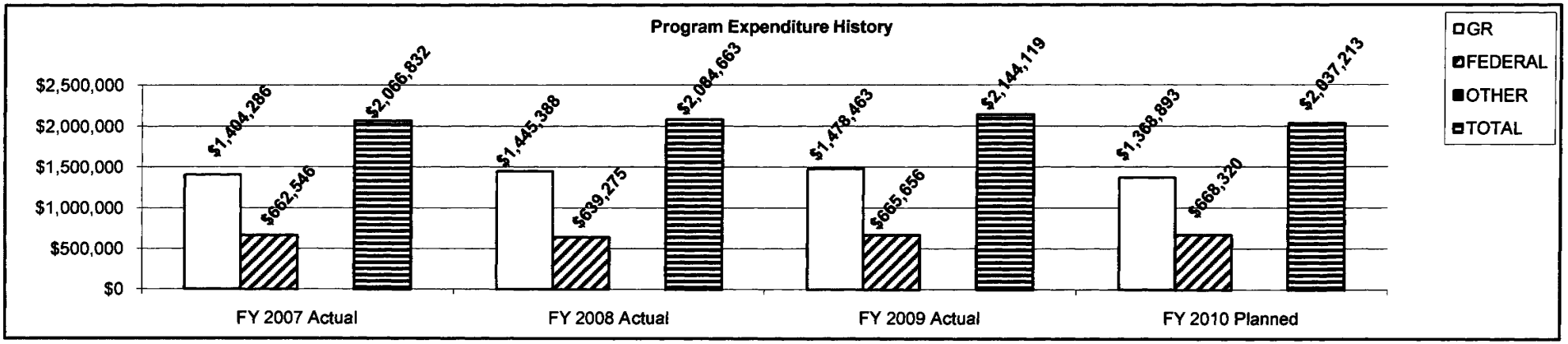
3. Are there federal matching requirements? If yes, please explain.

This program does not have a federal matching requirement; however, program expenditures are used as state Maintenance of Effort (MOE) to earn the Social Services Block Grant (SSBG) and Temporary Assistance for Needy Families block grant (TANF). States must maintain a certain level of state funding participation in allowable block grant spending categories to earn the entire SSBG and TANF blocks. In addition, salaries are pooled with other department administrative salaries to earn a federal indirect rate.

4. Is this a federally mandated program? If yes, please explain.

No.

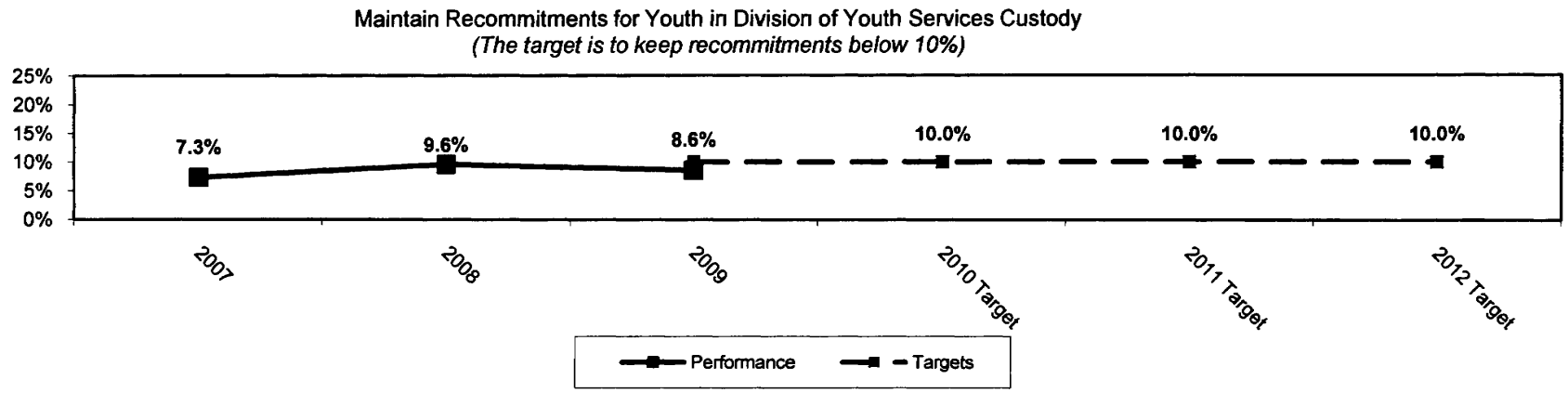
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

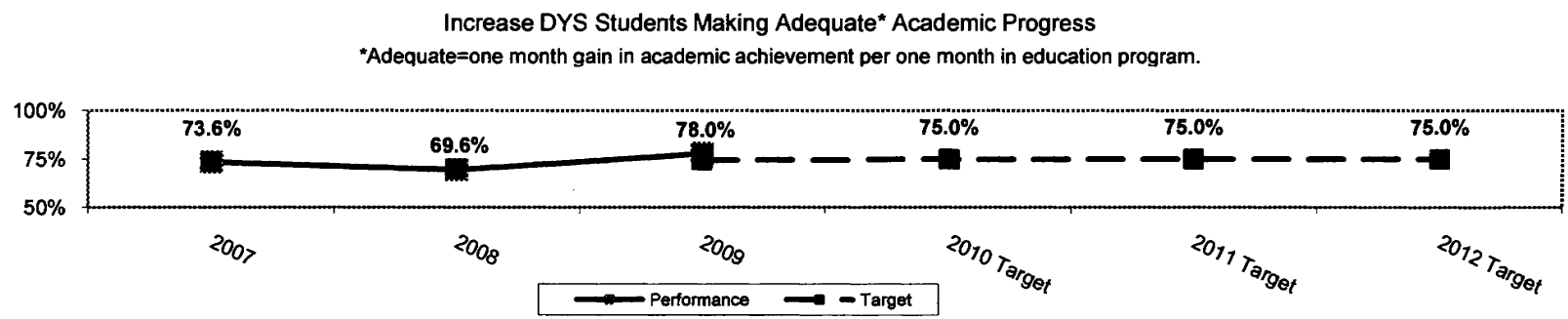


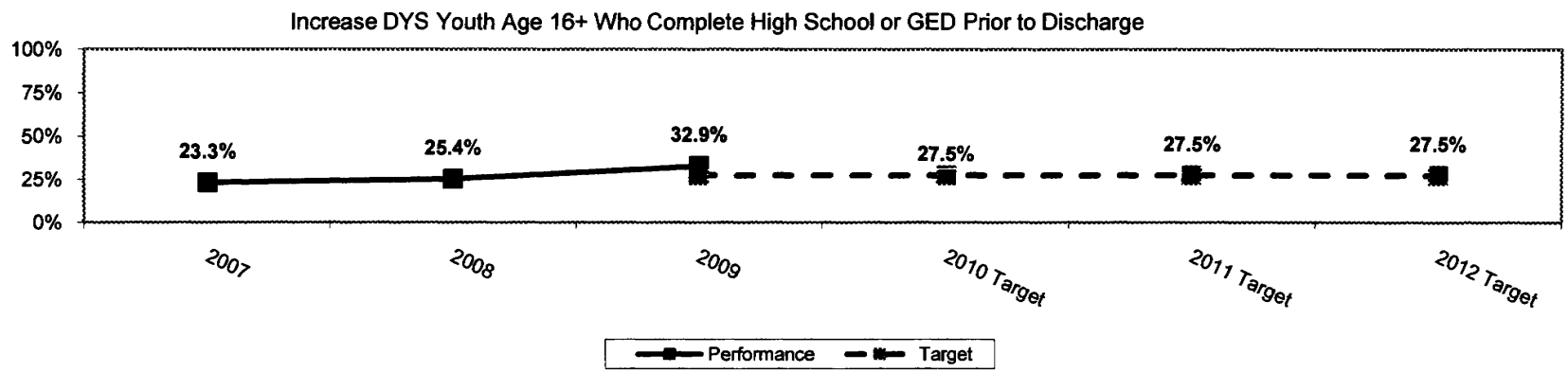
6. What are the sources of the "Other" funds?

N/A

7a. Provide an effectiveness measure.

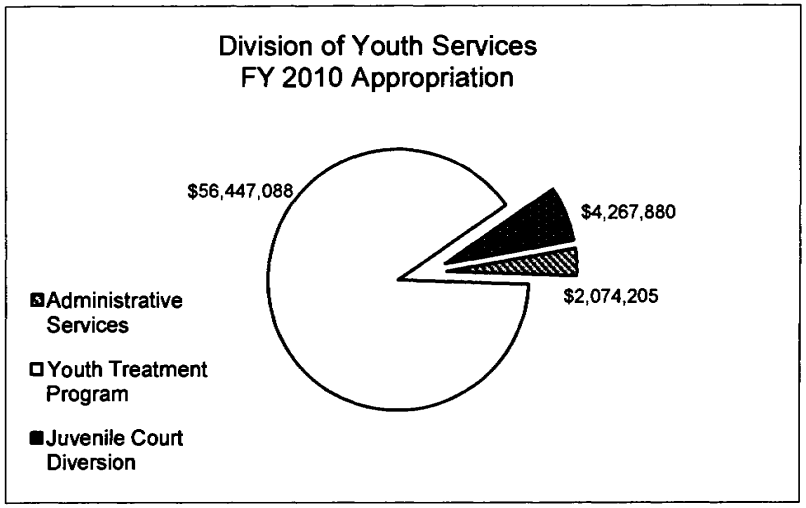


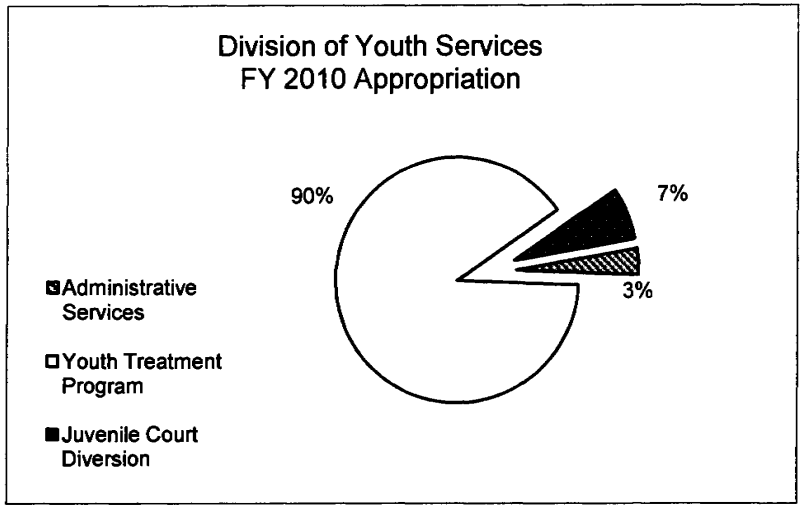




S.B. 291 and administrative rules have further restricted access to GED programs and exams. As the impact of this change begins to take hold, completion rates are trending downward.

7b. Provide an efficiency measure.





7c. Provide the number of clients/individuals served, if applicable.

Total Commitments (including recommitments)	Actual	Projected
2007	1,273	1,221
2008	1,179	1,273
2009	1,099	1,179
2010		1,020
2011		1,020
2012		1,020

Youth Receiving Case Management	Actual	Projected
2007	2,817	2,847
2008	2,791	2,817
2009	2,621	2,791
2010		2,621
2011		2,621
2012		2,621

Youth Served in Residential Programs	Actual	Projected
2007	2,276	2,061
2008	2,205	2,276
2009	2,111	2,205
2010		2,111
2011		2,111
2012		2,111

Youth Served in Day Treatment Programs	Actual	Projected
2007	703	671
2008	645	703
2009	619	645
2010		619
2011		619
2012		619

7d. Provide a customer satisfaction measure, if available.

DEPARTMENT OF SOCIAL SERVICES
DIVISION OF YOUTH SERVICES
FACILITY LISTING

Facility	Address	Program Classification	Region	Budgeted Groups	Budgeted Slots
Rosa Parks Center	211 W. 12th St., Fulton, MO 65251	Community Based	Northeast	1	
Cornerstone	1250 East Brown School Road, Columbia, MO 65202	Community Based	Northeast	1	
Northeast Comm. Treatment Center	710 South Clark, Mexico, MO 65265	Community Based	Northeast	1	
Camp Avery Park Camp	198 Avery Lane, Troy, MO 63379-9708	Moderate Care	Northeast	3	
Montgomery City Youth Trtment Ctr	300 Niedergerke Drive, Montgomery City, MO 63361	Secure Care	Northeast	4	
Alpha School	1250 E. Brown School Rd., Ste. A, Columbia, MO 65202	Day Treatment	Northeast		6
Fulton Treatment Center	1650 Highway O, Fulton, MO 65251	Secure Care	Northeast	3	
	Total Northeast Region			13	6
Langsford House	525 S.E. 2nd Street, Lee's Summit, MO 64063	Community Based	Northwest	1	
Waverly Regional Youth Center	109 West Kelling Avenue, Waverly, MO 64096	Moderate Care	Northwest	4	
Watkins Mills Park Camp	25610 Park Road North, Lawson, MO 64062	Moderate Care	Northwest	5	
Northwest Regional Youth Center	4901 N.E. Barry Road, Kansas City, MO 64156	Secure Care	Northwest	3	
Alternative Resource Center	3100 Main, Ste. 206, Kansas City, MO 64111	Day Treatment	Northwest		20
STAR Day Treatment	731 NE 76th Street, Gladstone, MO 64118	Day Treatment	Northwest		20
Riverbend Treatment Center	5910 Mitchell Ave., St. Joseph, MO 64507	Secure Care	Northwest	3	
	Total Northwest Region			16	40

DEPARTMENT OF SOCIAL SERVICES
DIVISION OF YOUTH SERVICES
FACILITY LISTING

Facility	Address	Program Classification	Region	Budgeted Groups	Budgeted Slots
Girardot Center	609 North Middle, Cape Girardeau, MO 63702	Community Based	Southeast	2	
WE Sears Youth Center	9400 Sears Lane, Poplar Bluff, MO 63901	Moderate Care	Southeast	5	
Sierra Osage Treatment Center	9200 Sierra Osage Circle, Poplar Bluff, MO 63901	Moderate Care	Southeast	2	
ECHO Day Treatment	3445 Armstrong Drive, Cape Girardeau, MO 63703	Day Treatment	Southeast		15
Hope Day Treatment	601 Davis Blvd, Sikeston, MO 63801	Day Treatment	Southeast		15
New Madrid Bend Youth Center	7960 US Highway 61, New Madrid, MO 63869	Moderate Care	Southeast	2	
	Total Southeast Region			11	30
Gentry Residential Treatment Ctr.	2001 DYS Drive, Cabool, MO 65689	Moderate Care	Southwest	2	
Green Gables Lodge	275 Green Gables Drive, Macks Creek, MO 65786	Moderate Care	Southwest	1	
Wilson Creek Group Home	3992 West Sunshine, Springfield, MO 65807	Community Based	Southwest	1	
Datema House	918 South Jefferson, Springfield, MO 65806	Community Based	Southwest	1	
Community Learning Center	3990 West Sunshine, Springfield, MO 65807	Moderate Care	Southwest	1	
Delmina Woods	8872 State Highway H, Forsyth, MO 65653	Moderate Care	Southwest	2	
Gateway School Day Treatment	1823 West 20th Street Joplin, MO 64804	Day Treatment	Southwest		20
Excel School	1631 West Bennett, Springfield, MO 65807	Day Treatment	Southwest		20
Mount Vernon Treatment Center	500 State Drive, Mount Vernon, MO 65712	Secure Care	Southwest	3	
Rich Hill Youth Development Ctr.	501 N. 14th, Rich Hill, MO 64779-1224	Moderate Care	Southwest	2	
	Total Southwest Region			13	40

Attachment A

DEPARTMENT OF SOCIAL SERVICES
DIVISION OF YOUTH SERVICES
FACILITY LISTING

Facility	Address	Program Classification	Region	Budgeted Groups	Budgeted Slots
Hogan Street Regional Youth Ctr.	1839 Hogan Street, St. Louis, MO 63106	Secure Care	St. Louis	3	
Fort Bellefontaine Campus	13290 Bellefontaine Road, St. Louis, MO 63138	Moderate Care	St. Louis	2	
Lewis and Clark Hall	13311 Bellefontaine Road, St. Louis, MO 63138	Moderate Care	St. Louis	1	
Bissell Hall	13298 Bellefontaine Road, St. Louis, MO 63138	Moderate Care	St. Louis	2	
Twin Rivers Campus	13316 Bellefontaine Road, St. Louis, MO 63138	Moderate Care	St. Louis	2	
Babler Lodge	1010 Lodge Road, Chesterfield, MO 63005	Moderate Care	St. Louis	2	
Discovery Hall	13315 Bellefontaine Road, St. Louis, MO 63138	Moderate Care	St. Louis	1	
Spanish Lake Campus	13312 Bellefontaine Road, St. Louis, MO 63138	Moderate Care	St. Louis	2	
Hillsboro Treatment Center	10434 State Route BB, Hillsboro, MO 63050	Secure Care	St. Louis	3	
REACH Day Treatment	6124 Enright Avenue, St. Louis, MO 63112	Day Treatment	St. Louis		20
New Day Day Treatment Center	5 Merchants Drive, Hillsboro, MO 63050	Day Treatment	St. Louis		20
QUEST Day Treatment	3747 Harry S. Truman Blvd., St. Charles, MO 63301	Day Treatment	St. Louis		15
	Total St. Louis Region			18	55
	DIVISIONAL GRAND TOTAL			71	171

DIVISION OF YOUTH SERVICES OFFICES AND FACILITIES

Attachment B

NORTHWEST REGION (816) 889-2428
B Regional Office–Kansas City
1 Watkins Mill Park Camp-Lawson *(5 groups)*
2 Northwest Regional Youth Center (Clay County) *(3 groups)*
3 STAR Day Treatment-Gladstone *(20 slots)*
4 Langsford House-Lee's Summit *(1 group)*
5 Alternative Resource Center-Kansas City *(20 slots)*
6 Waverly Regional Youth Center *(4 groups)* (Lafayette County)
7 Riverbend Treament Center *(3 groups)* (Buchanan County)

NORTHEAST REGION (573) 449-2939
Z Regional Office–Columbia
41 Cornerstone-Columbia *(1 group)*
42 Alpha School-Columbia *(6 slots)*
43 Northeast Community Treatment Center-Mexico *(1 group)*
45 Fulton Treatment Center *(3 groups)*
46 Camp Avery Park Camp-Troy *(3 groups)*
47 Audrain County Case Management Office-Mexico
48 Cole County Case Management Office-Jefferson City
49 Franklin County Case Management Office-Union
50 Montgomery City Youth Center *(4 groups)*
51 Rosa Parks Center-Fulton *(1 group)*

SOUTHEAST REGION (573) 840-9540
D Regional Office–Poplar Bluff
81 W.E. Sears Youth Center-Poplar Bluff *(5 groups)*
82 Sierra-Osage Treatment Center-Poplar Bluff *(2 groups)*
83 Girardot Center for Youth and Families-Cape Girardeau *(2 groups)*
85 New Madrid Bend Youth Center-New Madrid *(2 groups)*
86 Phelps County Case Management Office-Rolla
87 Crawford County Case Management Office-Cuba
88 Echo Day Treatment-Cape Girardeau *(15 slots)*
89 St. Francois County Case Management Office-Park Hills
90 New Madrid County Case Management Office-New Madrid
91 Pemiscot County Case Management Office-Caruthersville
92 Hope Day Treatment-Sikeston *(15 slots)*
93 Howell County Case Management Office-West Plains

SOUTHWEST REGION (417) 895-6491
C Regional Office–Springfield
21 Community Learning Center-Springfield *(1 group)*
22 Datema House-Springfield *(1 group)*
23 Wilson Creek Group Home-Springfield *(1 group)*
24 Excel School-Springfield *(20 slots)*
26 Delmina Woods-Forsyth *(2 groups)*
27 Gateway Day Treatment-Joplin *(20 slots)*
28 Green Gables Lodge-Macks Creek *(1 group)*
30 Rich Hill Youth Development Center *(2 groups)*
31 Mt. Vernon Treatment Center *(3 groups)*
84 Gentry Treatment Center-Cabool *(2 groups)*

ST. LOUIS REGION (314) 340-6904
A Regional Office–St. Louis City
61 Hogan Street Regional Youth Center *(3 groups)* (St. Louis City)
62 Reach Day Treatment-St. Louis City *(20 slots)*
63 Lewis and Clark Hall-St. Louis County *(1 group)*
64 Fort Bellefontaine- St. Louis County *(2 groups)*
65 Spanish Lake-St. Louis County *(2 groups)*
66 Bissell Hall-St. Louis County *(2 groups)*
67 Twin Rivers- St. Louis County *(2 groups)*
68 Babler Lodge-Chesterfield (St. Louis County) *(2 groups)*
69 Quest Day Treatment-St. Charles *(15 slots)*
70 New Day Day Treatment-Hillsboro *(20 slots)*
72 Discovery Hall-St. Louis County *(1 group)*
73 Hillsboro Treatment Center *(3 groups)*
74 County Service Center-St. Louis County
75 Jennings Service Center-St. Louis County

Division of Youth Services
Central Office
PO Box 447
Jefferson City, MO 65102
(573) 751-3324

MISSOURI DIVISION OF YOUTH SERVICES
OFFICES AND FACILITIES

NORTHWEST REGION
1410 Genessee Street
Kansas City, MO 64102

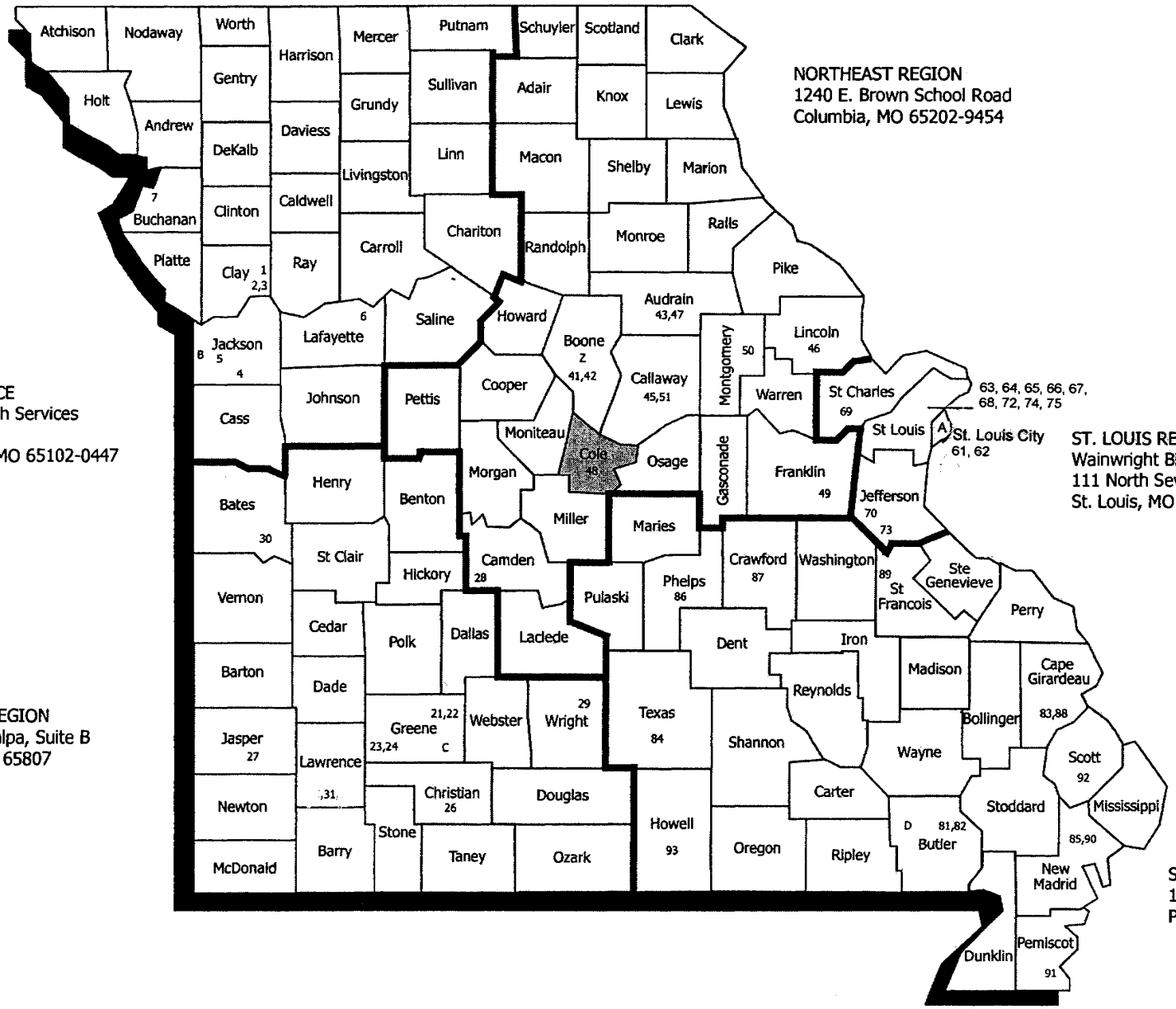
CENTRAL OFFICE
Division of Youth Services
P.O. Box 447
Jefferson City, MO 65102-0447

SOUTHWEST REGION
1735 West Catalpa, Suite B
Springfield, MO 65807

NORTHEAST REGION
1240 E. Brown School Road
Columbia, MO 65202-9454

ST. LOUIS REGION
Wainwright Bldg., Rm. 331
111 North Seventh St.
St. Louis, MO 63101

SOUTHEAST REGION
1903 Northwood Drive
Poplar Bluff, MO 63901



YOUTH TREATMENT PROGRAMS

FY11 Department of Social Services Report #9 — DECISION ITEM SUMMARY

Budget Unit / Decision Item / Budget Object Summary / Fund	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	FY 2011 GOV REC DOLLAR	FY 2011 GOV REC FTE
YOUTH TREATMENT PROGRAMS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	34,780,581	1,122.81	21,052,816	607.16	20,700,365	599.60	20,284,820	583.00
DEPT OF SOC SERV FEDERAL & OTH	7,187,185	231.58	21,693,403	680.55	21,672,740	674.11	21,576,022	670.71
HEALTH INITIATIVES	126,092	3.99	126,376	6.44	126,376	6.44	126,376	6.44
DOSS EDUCATIONAL IMPROVEMENT	2,740,995	88.25	2,743,367	74.66	2,743,367	74.66	2,743,367	74.66
TOTAL - PS	44,834,853	1,446.63	45,615,962	1,368.81	45,242,848	1,354.81	44,730,585	1,334.81
EXPENSE & EQUIPMENT								
GENERAL REVENUE	929,518	0.00	1,232,578	0.00	932,417	0.00	336,328	0.00
DEPT OF SOC SERV FEDERAL & OTH	6,102,049	0.00	6,807,183	0.00	6,814,638	0.00	6,814,638	0.00
HEALTH INITIATIVES	9,112	0.00	9,070	0.00	9,089	0.00	9,089	0.00
DOSS EDUCATIONAL IMPROVEMENT	3,538,501	0.00	3,087,678	0.00	3,096,676	0.00	3,096,676	0.00
YOUTH SERVICES PRODUCTS	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	10,579,180	0.00	11,136,510	0.00	10,852,821	0.00	10,256,732	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	18,447	0.00	6,591	0.00	5,196	0.00	5,196	0.00
DEPT OF SOC SERV FEDERAL & OTH	20,519	0.00	39,045	0.00	28,707	0.00	28,707	0.00
HEALTH INITIATIVES	0	0.00	57	0.00	38	0.00	38	0.00
DOSS EDUCATIONAL IMPROVEMENT	3,523	0.00	22,037	0.00	13,039	0.00	13,039	0.00
TOTAL - PD	42,489	0.00	67,730	0.00	46,980	0.00	46,980	0.00
TOTAL	**55,456,522**	**1,446.63**	**56,820,202**	**1,368.81**	**56,142,649**	**1,354.81**	**55,034,297**	**1,334.81**
DYS Res Treatment Rate Equity - 1886026								
PROGRAM-SPECIFIC								
DOSS EDUCATIONAL IMPROVEMENT	0	0.00	0	0.00	0	0.00	195,656	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	195,656	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**195,656**	**0.00**

FY11 Department of Social Services Report #9 — DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	FY 2011 GOV REC DOLLAR	FY 2011 GOV REC FTE
YOUTH TREATMENT PROGRAMS								
Youth Treatment Fund Switch - 1886029								
EXPENSE & EQUIPMENT								
DOSS EDUCATIONAL IMPROVEMENT	0	0.00	0	0.00	0	0.00	554,344	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	554,344	0.00
TOTAL	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**554,344**	**0.00**
GRAND TOTAL	**$55,456,522**	**1,446.63**	**$56,820,202**	**1,368.81**	**$56,142,649**	**1,354.81**	**$55,784,297**	**1,334.81**

CORE DECISION ITEM

Department: Social Services
Division: Youth Services
Core: Youth Treatment Programs

Budget Unit Number: 90438C

1. CORE FINANCIAL SUMMARY

FY 2010 Budget Request

	GR	Federal	Other	Total	
PS	20,700,365	21,672,740	2,869,743	45,242,848	
EE	932,417	6,814,638	3,105,766	10,852,821	E
PSD	5,196	28,707	13,077	46,980	
TRF					
Total	**21,637,978**	**28,516,085**	**5,988,586**	**56,142,649**	**E**
FTE	**599.60**	**674.11**	**81.10**	**1,354.81**	
Est. Fringe	*12,447,129*	*13,031,819*	*1,725,576*	*27,204,525*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: DOSS Educational Improvement Fund (0620)
Health Initiatives Fund (0275)
Youth Services Products Fund (0764)

Note: An "E" is requested for $1 Youth Services Products Revolving Fund

FY 2012 Governor's Recommendation

	GR	Federal	Other	Total	
PS	20,284,820	21,576,022	2,869,743	44,730,585	
EE	336,328	6,814,638	3,105,766	10,256,732	E
PSD	5,196	28,707	13,077	54,987,317	
TRF					
Total	**20,626,344**	**28,419,367**	**5,988,586**	**55,034,297**	**E**
FTE	**583.00**	**670.71**	**81.10**	**1,334.81**	
Est. Fringe	*12,197,262*	*12,973,662*	*1,725,576*	*26,896,501*	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: DOSS Educational Improvement Fund (0620)
Health Initiatives Fund (0275)
Youth Services Products Fund (0764)

Note: An "E" is requested for $1 Youth Services Products Revolving Fund

2. CORE DESCRIPTION

The Division of Youth Services (DYS) has statutory responsibility under 219.016 RSMo. to provide education and rehabilitation services to youth committed to the division from the 45 circuit courts in Missouri.

This section provides funding for all treatment related services for the division. The personal services and expense and equipment for the day-to-day operation of all residential facilities and day treatment programs are included in Youth Treatment Programs. This appropriation also covers the cost of providing case management services to DYS' clients and training to divisional staff.

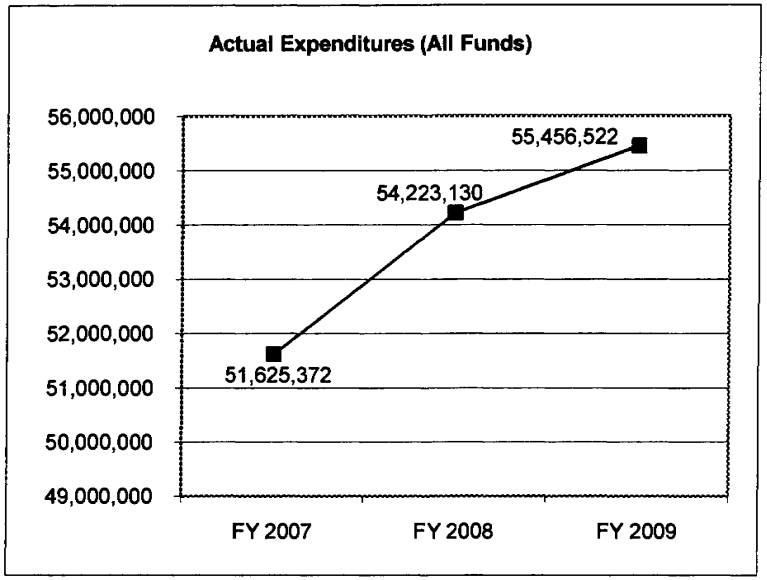
Division of Youth Services Coordinators are responsible for a caseload of around 20 cases. This is consistent with the caseload standard set for DYS.

3. PROGRAM LISTING (list programs included in this core funding)

Youth Treatment Programs

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	52,540,476	55,324,739	56,769,371	56,820,202
Less Reverted (All Funds)	(875,986)	(882,063)	(853,160)	N/A
Budget Authority (All Funds)	51,664,490	54,442,676	55,916,211	N/A
Actual Expenditures (All Funds)	51,625,372	54,223,130	55,456,522	N/A
Unexpended (All Funds)	39,118	219,546	459,689	N/A
Unexpended by Fund:				
General Revenue	11,120	98,681	56,615	N/A
Federal	2,339	58,669	312,711	N/A
Other	25,659	62,196	90,363	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY08--Overtime funds were transferred from central DSS overtime budget section to Youth Services Treatment Section which accounts for over $1 million in increases for FY08.

FY09--Federal fund agency reserve of $14,228 for authority in excess of cash.

DEPARTMENT OF SOCIAL SERVICES
YOUTH TREATMENT PROGRAMS

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	1,368.81	21,052,816	21,693,403	2,869,743	45,615,962	
			EE	0.00	1,232,578	6,807,183	3,096,749	11,136,510	
			PD	0.00	6,591	39,045	22,094	67,730	
			Total	**1,368.81**	**22,291,985**	**28,539,631**	**5,988,586**	**56,820,202**	
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	841	2969	PS	(6.44)	0	(20,663)	0	(20,663)	FY 10 expenditure restriction plan. Close Alpha Day Treatment. Reduce Intensive Case Supervision FTE; eliminate multiple positions. Savings from JOBS programs; general E&E reduction.
Core Reduction	841	1743	PS	(7.56)	(352,451)	0	0	(352,451)	FY 10 expenditure restriction plan. Close Alpha Day Treatment. Reduce Intensive Case Supervision FTE; eliminate multiple positions. Savings from JOBS programs; general E&E reduction.
Core Reduction	841	1744	EE	0.00	(301,556)	0	0	(301,556)	FY 10 expenditure restriction plan. Close Alpha Day Treatment. Reduce Intensive Case Supervision FTE; eliminate multiple positions. Savings from JOBS programs; general E&E reduction.
Core Reduction	841	2970	EE	0.00	0	(2,883)	0	(2,883)	FY 10 expenditure restriction plan. Close Alpha Day Treatment. Reduce Intensive Case Supervision FTE; eliminate multiple positions. Savings from JOBS programs; general E&E reduction.
Core Reallocation	371	3608	PS	(0.00)	0	0	0	0	
Core Reallocation	371	1748	PS	0.00	0	0	0	(0)	
Core Reallocation	371	1743	PS	0.00	0	0	0	(0)	
Core Reallocation	371	2969	PS	(0.00)	0	0	0	0	

DEPARTMENT OF SOCIAL SERVICES
YOUTH TREATMENT PROGRAMS

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	371	2970	EE	0.00	0	10,338	0	10,338	
Core Reallocation	371	1744	EE	0.00	1,395	0	0	1,395	
Core Reallocation	371	3609	EE	0.00	0	0	19	19	
Core Reallocation	371	1749	EE	0.00	0	0	8,998	8,998	
Core Reallocation	371	2970	PD	0.00	0	(10,338)	0	(10,338)	
Core Reallocation	371	1749	PD	0.00	0	0	(8,998)	(8,998)	
Core Reallocation	371	1744	PD	0.00	(1,395)	0	0	(1,395)	
Core Reallocation	371	3609	PD	0.00	0	0	(19)	(19)	
NET DEPARTMENT CHANGES				**(14.00)**	**(654,007)**	**(23,546)**	**0**	**(677,553)**	
DEPARTMENT CORE REQUEST									
			PS	1,354.81	20,700,365	21,672,740	2,869,743	45,242,848	
			EE	0.00	932,417	6,814,638	3,105,766	10,852,821	
			PD	0.00	5,196	28,707	13,077	46,980	
			Total	**1,354.81**	**21,637,978**	**28,516,085**	**5,988,586**	**56,142,649**	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	1727		PS	(20.00)	(415,545)	(96,718)	0	(512,263)	
Core Reduction	1727		EE	0.00	(41,745)	0	0	(41,745)	
Core Reduction	1744		EE	0.00	(554,344)	0	0	(554,344)	Fund switch from GR to DSS Educational Improvement Fund
NET GOVERNOR CHANGES				**(20.00)**	**(1,011,634)**	**(96,718)**	**0**	**(1,108,352)**	

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES
YOUTH TREATMENT PROGRAMS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PS	1,334.81	20,284,820	21,576,022	2,869,743	44,730,585	
	EE	0.00	336,328	6,814,638	3,105,766	10,256,732	
	PD	0.00	5,196	28,707	13,077	46,980	
	Total	**1,334.81**	**20,626,344**	**28,419,367**	**5,988,586**	**55,034,297**	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 90438C	**DEPARTMENT: Social Services**
BUDGET UNIT NAME: Youth Treatment Programs	**DIVISION: Youth Services**

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Section	PS or E&E	Core	% Flex Requested	Flex Requested Amount
	PS	$44,132,457	25%	$11,033,114
	E&E	$10,899,800	25%	$2,724,950
Total Request		$55,032,257		$13,758,064

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
$0	H.B. 11 language allows for up to 25% flexibility for all funds between personal services and expense and equipment.	25% flexibility is being requested in all funds.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
25% flexibility granted for all appropriations, funds were not utilized.	Flexibility allows DSS to utilize and manage funds in the most efficient and effective manner. Uses will be determined on an "as needed" basis.

Budget Unit Decision Item Budget Object Class	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	FY 2011 GOV REC DOLLAR	FY 2011 GOV REC FTE
YOUTH TREATMENT PROGRAMS								
CORE								
OFFICE SUPPORT ASST (STENO)	307,506	12.62	385,091	16.00	269,980	11.00	269,980	11.00
SR OFC SUPPORT ASST (STENO)	287,438	10.58	299,268	11.00	355,500	11.00	355,500	11.00
OFFICE SUPPORT ASST (KEYBRD)	1,079,699	47.85	1,036,320	46.00	1,140,224	50.49	909,392	39.99
SR OFC SUPPORT ASST (KEYBRD)	343,866	13.62	394,116	16.00	395,677	16.00	395,677	16.00
ACCOUNT CLERK I	79,457	3.75	105,564	5.00	96,173	4.51	96,173	4.51
ACCOUNT CLERK II	121,378	4.84	125,088	5.00	125,868	5.00	125,868	5.00
AUDITOR II	40,420	0.99	39,468	1.00	40,967	1.01	40,967	1.01
ACCOUNTANT I	151,443	4.99	154,476	5.00	151,608	5.00	151,608	5.00
PERSONNEL ANAL I	33,562	0.92	0	0.00	36,612	0.99	36,612	0.99
PERSONNEL ANAL II	7,702	0.17	43,440	1.00	0	(0.00)	0	(0.00)
STAFF TRAINING & DEV COOR	48,967	0.99	47,183	1.00	49,104	0.99	49,104	0.99
TRAINING TECH I	5,569	0.17	0	0.00	33,420	0.99	33,420	0.99
TRAINING TECH II	369,578	8.95	370,657	9.00	365,040	8.99	365,040	8.99
EXECUTIVE I	341,938	11.42	358,428	12.00	360,456	12.00	330,876	11.00
PERSONNEL CLERK	27,786	0.96	29,040	1.00	27,204	0.99	27,204	0.99
COOK II	1,098,831	47.74	1,119,354	48.50	1,118,881	48.50	1,073,521	46.50
COOK III	399,571	14.72	407,964	15.00	407,124	15.00	407,124	15.00
ACADEMIC TEACHER I	325,028	11.22	366,305	12.50	247,955	8.49	247,955	8.49
ACADEMIC TEACHER II	222,734	6.73	233,940	7.00	114,643	3.50	114,643	3.50
ACADEMIC TEACHER III	1,698,860	46.80	1,586,064	43.50	1,697,437	47.00	1,697,437	47.00
EDUCATION SUPERVISOR	314,998	7.00	312,684	7.00	315,733	6.99	315,733	6.99
LIBRARIAN I	18,750	0.60	38,701	1.00	27,660	0.99	27,660	0.99
EDUCATION ASST II	76,416	3.06	85,991	3.50	74,930	2.99	74,930	2.99
SPECIAL EDUC TEACHER I	42,423	1.27	81,175	2.50	0	(0.00)	0	(0.00)
SPECIAL EDUC TEACHER II	58,511	1.66	73,344	2.00	139,728	4.00	139,728	4.00
SPECIAL EDUC TEACHER III	2,133,372	53.82	2,242,470	57.00	2,410,326	61.01	2,410,326	61.01
GUIDANCE CNSLR II	76,827	2.01	76,923	2.00	76,923	2.00	76,923	2.00
VOCATIONAL TEACHER I	0	0.00	29,580	1.00	0	(0.00)	0	(0.00)
VOCATIONAL TEACHER II	16,448	0.50	0	0.00	33,420	0.99	33,420	0.99
VOCATIONAL TEACHER III	145,904	3.95	148,068	4.00	148,068	4.00	148,068	4.00
LPN II GEN	369,331	13.75	375,492	14.00	377,628	14.00	377,628	14.00
REGISTERED NURSE I	367	0.01	0	0.00	0	0.00	0	0.00

Budget Unit Decision Item Budget Object Class	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	FY 2011 GOV REC DOLLAR	FY 2011 GOV REC FTE
YOUTH TREATMENT PROGRAMS								
CORE								
REGISTERED NURSE II	240,823	5.85	276,162	6.50	268,445	6.49	268,445	6.49
REGISTERED NURSE III	246,252	4.99	246,552	5.00	246,552	5.00	246,552	5.00
PSYCHOLOGIST I	118,488	2.01	118,632	2.00	118,633	2.00	64,273	1.00
SUBSTANCE ABUSE CNSLR II	125,606	3.64	172,188	5.00	0	0.00	0	0.00
RECREATION OFCR I	34,436	1.14	512	0.00	0	0.00	0	0.00
RECREATION OFCR II	190,627	5.66	263,701	8.00	264,227	8.01	264,227	8.01
OUTDOOR REHAB CNSLR I	291,897	8.30	318,384	9.00	314,580	8.99	314,580	8.99
OUTDOOR REHAB CNSLR II	43,291	0.99	43,344	1.00	43,344	0.99	43,344	0.99
YOUTH FACILITY MGR I	549,232	13.98	547,596	14.00	551,327	14.00	551,327	14.00
YOUTH FACILITY MGR II	882,810	22.29	914,592	23.00	913,620	23.00	913,620	23.00
YOUTH SPECIALIST I	3,086,087	116.48	3,502,514	114.93	2,617,253	84.66	2,617,253	84.66
YOUTH SPECIALIST II	17,859,454	597.68	17,414,519	499.38	18,304,413	530.37	18,304,413	530.37
YOUTH GROUP LEADER	2,551,372	77.34	2,744,187	81.00	2,690,476	80.00	2,690,476	80.00
REG FAMILY SPEC	655,429	17.12	768,407	20.00	679,200	17.97	679,200	17.97
SERV COOR YTH SRVCS	2,574,122	75.96	2,694,556	77.00	2,604,876	76.99	2,604,876	76.99
SERV COOR II YTH SRVCS	570,289	13.99	571,596	14.00	571,596	14.00	571,596	14.00
SERV COOR SPV YTH SRVCS	455,234	10.75	461,520	11.00	466,248	11.00	466,248	11.00
COMMUNITY SVS COORD-YOUTH SRVS	251,324	6.25	241,128	6.00	357,431	8.99	357,431	8.99
LABORER I	20,111	0.99	20,136	1.00	20,136	0.99	20,136	0.99
MAINTENANCE WORKER II	1,245,160	44.11	1,284,311	45.50	1,229,609	43.49	1,077,478	37.99
MAINTENANCE SPV I	31,139	0.99	31,177	1.00	31,177	0.99	31,177	0.99
MAINTENANCE SPV II	34,724	1.05	33,420	1.00	33,420	0.99	33,420	0.99
MOTOR VEHICLE DRIVER	0	0.00	22,680	1.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	227,225	4.97	228,576	5.00	230,208	5.00	230,208	5.00
SOCIAL SERVICES MGR, BAND 1	898,906	18.73	920,341	19.00	910,319	19.01	910,319	19.01
SOCIAL SERVICES MNGR, BAND 2	62,877	0.99	62,952	1.00	62,952	0.99	62,952	0.99
DESIGNATED PRINCIPAL ASST DIV	61,002	0.79	0	0.00	82,091	0.99	82,091	0.99
TYPIST	6,332	0.30	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	6,790	0.30	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	8,172	0.18	0	0.00	0	0.00	0	0.00
COOK	27,003	1.22	0	0.00	0	0.00	0	0.00
EDUCATIONAL AIDE	1,909	0.09	0	0.00	0	0.00	0	0.00

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YOUTH TREATMENT PROGRAMS								
CORE								
TEACHER	25,238	0.72	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	131,545	2.49	156,120	3.00	156,120	2.99	156,120	2.99
REGISTERED NURSE	7,022	0.19	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES AIDE	871,180	39.67	989,965	45.00	836,306	38.49	836,306	38.49
SOCIAL SERVICES WORKER	139,044	4.65	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES SUPERVISOR	8,565	0.26	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES CONSULTANT	6,841	0.13	0	0.00	0	0.00	0	0.00
LABORER	2,067	0.11	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER	21,163	0.75	0	0.00	0	0.00	0	0.00
DRIVER	19,385	0.87	0	0.00	0	0.00	0	0.00
TOTAL - PS	**44,834,853**	**1,446.63**	**45,615,962**	**1,368.81**	**45,242,848**	**1,354.81**	**44,730,585**	**1,334.81**
TRAVEL, IN-STATE	348,043	0.00	428,592	0.00	384,893	0.00	384,893	0.00
TRAVEL, OUT-OF-STATE	1,780	0.00	4,441	0.00	1,964	0.00	1,964	0.00
SUPPLIES	4,352,869	0.00	4,897,716	0.00	4,509,242	0.00	4,467,497	0.00
PROFESSIONAL DEVELOPMENT	126,474	0.00	96,600	0.00	139,859	0.00	139,859	0.00
COMMUNICATION SERV & SUPP	294,838	0.00	307,564	0.00	326,052	0.00	326,052	0.00
PROFESSIONAL SERVICES	3,066,753	0.00	3,560,516	0.00	3,391,416	0.00	3,016,332	0.00
HOUSEKEEPING & JANITORIAL SERV	118,899	0.00	115,475	0.00	131,489	0.00	131,489	0.00
M&R SERVICES	601,923	0.00	570,715	0.00	665,649	0.00	605,500	0.00
COMPUTER EQUIPMENT	7,302	0.00	9,999	0.00	8,080	0.00	8,080	0.00
MOTORIZED EQUIPMENT	530,723	0.00	26,983	0.00	45,000	0.00	45,000	0.00
OFFICE EQUIPMENT	53,288	0.00	89,938	0.00	58,932	0.00	58,932	0.00
OTHER EQUIPMENT	283,635	0.00	604,930	0.00	313,665	0.00	278,974	0.00
PROPERTY & IMPROVEMENTS	54,127	0.00	102,152	0.00	59,858	0.00	59,858	0.00
BUILDING LEASE PAYMENTS	19,717	0.00	1,110	0.00	21,806	0.00	21,806	0.00
EQUIPMENT RENTALS & LEASES	28,583	0.00	41,083	0.00	31,613	0.00	31,613	0.00
MISCELLANEOUS EXPENSES	690,226	0.00	278,696	0.00	763,303	0.00	678,883	0.00
TOTAL - EE	**10,579,180**	**0.00**	**11,136,510**	**0.00**	**10,852,821**	**0.00**	**10,256,732**	**0.00**
PROGRAM DISTRIBUTIONS	5,524	0.00	65,509	0.00	6,104	0.00	6,104	0.00

Budget Unit Decision Item Budget Object Class	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	FY 2011 GOV REC DOLLAR	FY 2011 GOV REC FTE
YOUTH TREATMENT PROGRAMS								
CORE								
DEBT SERVICE	36,965	0.00	2,221	0.00	40,876	0.00	40,876	0.00
TOTAL - PD	42,489	0.00	67,730	0.00	46,980	0.00	46,980	0.00
GRAND TOTAL	$55,456,522	1,446.63	$56,820,202	1,368.81	$56,142,649	1,354.81	$55,034,297	1,334.81
GENERAL REVENUE	$35,728,546	1,122.81	$22,291,985	607.16	$21,637,978	599.60	$20,626,344	583.00
FEDERAL FUNDS	$13,309,753	231.58	$28,539,631	680.55	$28,516,085	674.11	$28,419,367	670.71
OTHER FUNDS	$6,418,223	92.24	$5,988,586	81.10	$5,988,586	81.10	$5,988,586	81.10

PROGRAM DESCRIPTION

Department: Social Services
Program Name: Youth Treatment Programs
Program is found in the following core budget(s): Youth Treatment Programs

1. What does this program do?

PROGRAM SYNOPSIS: This section provides funding for all treatment related services for the Division of Youth Services (DYS). The personal services and expense and equipment for the day-to-day operation of all residential facilities and day treatment programs are included in Youth Treatment Programs. This appropriation also covers the cost of providing case management services to DYS' youth and training to Division staff.

Youth Treatment Program components include case management, non-residential care and residential care. These program areas are discussed in more detail below.

Case Management

Case management is a planning and service delivery process administered by the Division's service coordinators to determine needs and risk of each youth committed to the Division; facilitate and lead discussions associated with treatment and community safety; plan and coordinate treatment; work with the family and community to develop resources and supports; monitor progress on goals and objectives; and coordinate the transition of youth back to the community and productive citizenship.

At the point of Juvenile and/or Family Court commitment to DYS, a service coordinator (case manager) is assigned to the youth and remains as a primary worker with the youth and family through the youth's entire length of stay with the Division.

Service coordinators assess the youth's risk and service needs, develop the Individual Treatment Plan (ITP) for each youth, and ensure the appropriate type and length of service is provided. Service coordinators also monitor and directly supervise each youth on their caseload. Case management helps ensure the Division's services and other available community services are provided based on a youth's risk score and their individual needs.

The case plan developed by service coordinators is the focal point of the case management process. The plan clearly states the goals, intermediate steps towards these goals, the resources to be used, and the target dates for completion. Objectives and goals of a case plan are specific and stated in behavioral terms so it is clear whether or not they have been met. The stated objectives focus on what the youth will accomplish.

The service coordinators employed by the Division of Youth Services maintain a caseload of approximately 20 youth. The caseload contains a combination of youth in residential care, those placed at home or in an alternative living arrangement, and youth who are in aftercare. Service coordinators maintain the personal and professional skills to work with youth at all levels of care in the Division's system. To ensure service coordinators are available to the youth and communities, service coordinators are located near the geographic areas served. Close proximity of service coordinators to communities they serve helps in resource development, family engagement, civic involvement, and community interaction which benefit the Division's youth in their area.

Service coordinators are responsible for ensuring timely release planning occurs, sufficient supervision is provided while a youth is in aftercare, and youth are participating productively in school, work, or both. Service coordinators are the primary link between DYS, the juvenile, family, and family courts, and are responsible for ensuring the provisions of the court orders are met.

Non-Residential Care

Day Treatment

Day treatment programs provide an alternative for low-risk youth so they may remain in the community and avoid placement in residential programs. Day treatment provides structured alternative educational programming, and treatment interventions which include social and emotional competence, traditional academic courses, career planning, and job seeking skills. Training toward the General Educational Development (GED) or high school diploma are also offered for some students. Day treatment programs operate year round.

Day treatment programming increases the Division's ability to provide "eyes-on" supervision to youth living in the community and provide structured learning activities. These services ensure the proper level of supervision and intervention for some youth while maintaining public safety.

Individual, group, and family therapy services provide a stable, structured learning environment in which individual attention is provided to each youth. The target groups for these programs include both youth committed to DYS and youth who have not been committed, but are beginning to get into trouble. Non-DYS custody youth must be referred by local juvenile courts or other youth-serving agencies in the community. Day treatment programming helps to divert non-DYS custody youth from future commitment to the Division.

Youth who are first placed in day treatment programs can function in the community environment with the strong level of structure and support provided. Typically, the youth are status offenders or have committed misdemeanor offenses. They are not considered to be dangerous offenders, but are immature and require continuous structure.

Sometimes youth, who have successfully completed residential treatment programs and are being reintegrated into their family and community, participate in day treatment programs. These youth may be unable to attend their public school and require alternative education. They may have committed more serious offenses and require increased structure and supervision while in aftercare.

Youth attend a combination of academic and career education classes six hours each weekday. After school, many of the youth may be assigned to a community service project, housekeeping duties within the center, attend family counseling, receive extra tutoring, or participate in individual or group counseling activities. Youth also attend one of several "workshops" designed to teach skills in conflict resolution, decision making, job seeking skills, etc. In the evening, day treatment youth return home or to an alternative living situation after spending 8-12 hours in education and treatment activities. Weekend programming is occasionally offered and resembles the after-school activities.

Service coordinators, day treatment teachers, and staff work with each student and their family to develop an individual education and treatment plan outlining the goals and expectations of both staff members and the youth. Youth work toward those goals at their own pace.

Intensive Case Supervision

Intensive Case Supervision provides "community mentors" to keep in close contact with juvenile offenders. Community mentors are commonly college students who are studying in the area of social work or related fields. In recent years individuals who have retired from the juvenile justice professions, such as juvenile court officers, have become community mentors. The community mentors call or visit throughout the day and evening to monitor the youth's behavior and activities and to provide support and counseling if needed. Background checks are completed on all applicants, and training is mandatory prior to assignment to youth. Efforts are made to complement personalities and interests of the youth with those of the community mentor.

Community mentors serve as role models and ensure youth are abiding by the program conditions, such as attending school and being home by curfew. In addition, community mentors may provide tutoring and help in job searches.

Participating in Intensive Supervision often prevents youth from having problems at school or home. Intensive Supervision provides a diversionary service to keep the youth in the community rather than placing them in residential care. Community mentors are also assigned to youth who are returning to the community following a residential stay. These youth receive the intensive supervision and multiple contacts needed to transition successfully into the community.

Alternative Living

Foster Care is provided for younger youth who are under 16 and need a family living experience. The Division evaluates each foster parent to ensure the foster home will meet the needs of the youth. The foster parent assumes responsibility for the youth's physical care and well being and agrees to make every effort to create a family living setting and provide parenting to the youth.

Proctor Care is a specialized alternative living arrangement for youth 16 or older, in which a youth resides with a responsible adult proctor who serves as a consistent positive role model and provides the youth with room, board, tutoring, and social skills development. A primary goal of proctor care is to provide youth with the skills necessary to live independently. Proctors are trained in basic communication and familiarized with the juvenile justice system. The proctor also provides the youth with educational and/or vocational assistance and community reintegration support. Often a youth placed with a proctor is moving toward an independent living situation.

Independent Living is an alternative living arrangement for youth 16 or older, who do not have a family to live with, and for whom independent living is appropriate. The Division provides a short-term subsidy to youth who are living on their own to get them started in an independent living situation. This allows the youth to get established in their jobs before they are on their own.

Family Therapy

Family specialists are employed to provide therapy to the families of the youth served. DYS uses a systems approach to family therapy. The counselor works with the family as a system, rather than with individual members of the family. Family therapy services within the Division have been implemented as an adjunct treatment component to serve youth committed to the Division.

The family specialist assesses family organization in terms of structural components of hierarchy, boundaries and roles. The goal is to enhance the level of functioning through restructuring. Often the family interactions are either too loose/chaotic (neglectful) or too tight/rigid (abusive). Family therapy efforts focus on shifting these interactions to a more balanced position.

In addition to working with the Division's youth and their families, the family therapy unit accepts, on a limited basis, referrals from juvenile courts, child welfare agencies, mental health agencies, schools, and other sources.

Family specialist also provide training, consultation, and assistance to other DYS and community programs regarding family involvement, family strengthening interventions, and re-integration of the youth into their family.

Most of the young people participating in the family therapy program have been committed to the agency and are involved in other Division programs, either residential or community based.

Junior Staff/Work Experience Program

The Junior Staff/Work Experience Program began in FY95 as an additional DYS service. DYS youth need to develop a good employment record which will benefit them in the job market as they enter adulthood. The goal of this program is to provide DYS students opportunities to develop job readiness skills, gain actual work experience, and/or prepare to successfully pass the GED examination.

This program serves a minimum of 300 youth with an average length of time in the program of four months. Additional youth can be served if one work slot totaling 20 hours a week is shared by several clients.

Division of Youth Services' staff are responsible for selecting youth to participate in the Junior Staff/Work Experience Program in a DYS facility, as a junior staff, or work in a community not-for-profit organization. Such organizations have included senior citizen centers, museums, libraries, parks, schools, sewer departments, humane societies, Salvation Army thrift stores, Head Start, and police departments. This program also develops private sector job opportunities which may provide a career opportunity for DYS youth. The funds are used to pay the salaries of DYS youth placed in a work slot. Youth earn minimum wage and work a maximum of 20 hours per week for a four-month period (16 weeks). Both the number of hours and time in the program may be increased for an individual youth dependent upon his/her age (over 17 years) and whether he/she has earned a high school diploma or passed the GED exam.

Aftercare

Almost all residential and community based youth are placed on aftercare status when they leave an intensive treatment program. Release to aftercare is made when a youth has successfully completed the treatment plan goals, or received maximum benefit from the program placement, and would benefit from, or require, continued services from the Division. The youth has been deemed appropriate for community placement and has the stability and supportiveness of their family or suitable alternative placement.

In aftercare, service coordinators provide supervision and ensure services are provided to help the youth successfully return to life in the community. The primary goal of the service coordinator is to provide support which aids the youth in functioning in the community. This support may be of referral, supervisory, or counseling nature. Services to youth may include: community reparation, counseling for both the student and their parents/guardian, intensive case supervision, job placement assistance, assistance in educational enrollment, mentoring services, alternative living arrangements, etc.

Youth are expected to be productively engaged in a program of continuing education, work, or a combination of the two. They are encouraged to become involved in the community. It is the goal of aftercare to provide supervision resources to youth in a community setting to assist them in being able to function in a community, without becoming involved in volunteer or recreational activities causing him or her to be referred to a court for delinquent behavior.

Youth who successfully complete an aftercare program are discharged from the legal custody of the Division of Youth Services. Youth who do not meet the terms and conditions of the aftercare placement may be taken immediately into custody and placed in an appropriate residential or detention facility until a determination of future care and treatment is made by the Division of Youth Services.

Residential Care

In order to provide safety and security to the community while meeting the individual treatment needs of committed youth, residential care is provided for youth who by past behavior or offense have demonstrated an inability to function satisfactorily in a community setting. The Division operates three levels of residential programs: Secure Care, Moderate Care, and Community Based.

Regionally based residential centers serve youth and their families as close to their home communities as possible and enhance the Division's ability to encourage parental participation in the treatment process. The Division is able to provide support and guidance to the youth's family to enhance the relationship between the parent and youth. Residential centers are staffed to provide 24-hour security, treatment and care to youth 365 days per year.

Each residential program includes extensive counseling, life-skills training and an in-house education program approved and accredited by the Missouri Department of Elementary and Secondary Education.

The Division assures the special education needs of disabled youth are met through the provisions of the Division's Compliance Plan for Special Education as required by Individuals with Disabilities Education Act, Part B. An Individual Education Plan including both youth goals and staff strategies is developed for each special needs youth. Parents are encouraged to participate in the development of these plans.

Following is a description of the various types and levels of residential care.

Reception and Diagnostics

DYS contracts with juvenile courts who operate county government funded secure detention centers, to provide reception and diagnostic services. These services are necessary to obtain diagnostic information for youth considered to be high risk to the community or themselves. Through this service, youth remain in secure detention until placement occurs in a DYS program.

Detention centers who accept DYS youth can provide reception services which are generally basic confinement in the center, or upon the DYS request, conduct classification activities which may include a psychological assessment, drug and alcohol assessment, development of a social history or an educational assessment.

An individual youth in the Division of Youth Services can receive reception and diagnostic services for up to 20 days. A limit on the number of days in this service helps ensure appropriate placement quickly and efficiently. Reception and diagnostic services provide a secure placement for the serious chronic, and sometimes violent, offender committed to DYS, protecting the community from further victimization.

Secure Care

The Division operates seven highly structured secure care programs in fenced facilities. They are Northwest Regional Youth Center, Riverbend Treatment Center, Hillsboro Treatment Center, Hogan Street Regional Youth Center, Fulton Treatment Center, Montgomery City Youth Center and Mt. Vernon Treatment Center. The Montgomery City Youth Center also serves dual jurisdiction clients.

Secure care residents tend to be more serious and sophisticated offenders with longer offense histories, which may include crimes against people. As a group, these offenders tend to be older and may include those who have been unsuccessful in moderate care programs. These youth require a higher degree of structure and supervision.

All the secure care programs use a group treatment modality, with individual and family work to supplement the group process. Each young person works within their own Individual Treatment Plan to gain basic, practical knowledge and skills which will help them cope effectively after release from the program. The content of the educational program is broadly classified as remedial, special and career education. Emphasis is placed on the acquisition of information (knowledge) and skills to meet basic and practical needs of the student. As with all residential programs, the secure care programs are included in the Division's Special Education Compliance Plan.

Moderate Care Facilities

The Division operates eighteen programs which provide a moderate care environment. The programs include three park camps located within state parks and operated in conjunction with the Department of Natural Resources. They are Watkins Mill, Camp Avery, and Babler Lodge. The youth in these programs spend a portion of their time working on projects to improve and maintain the grounds in the park. The remaining programs are Delmina Woods, Community Learning Center, Bissell Hall, Fort Bellefontaine, Spanish Lake, Twin Rivers, Lewis and Clark, Discovery Hall, W. E. Sears Youth Center, Sierra-Osage Treatment Center, Waverly Regional Youth Center, Green Gables, Rich Hill Youth Development Center, Gentry Residential Treatment Center, and New Madrid Bend Youth Treatment Center.

The target group for these programs is youth who cannot function as well in community environments and, therefore, require a more structured setting. Typically, these youth have participated repeatedly in property offenses. They are not considered to be dangerous offenders, but instead are immature and require continuous structure. In some cases these youth have not succeeded in community based programs.

Youth are divided into treatment groups of ten to twelve with staffing patterns to provide 24-hour supervision. An accredited on-site school program is staffed by full-time Division teachers providing basic education, GED programming, and various remedial/special education activities. Several programs utilize outdoor education as a component of other treatment services.

Some juvenile offenders are placed in a short-term treatment program which combines traditional residential services with life skills. Some time-specific residential-based programs have been implemented within the moderately structured residential facilities. These programs are curriculum based and have a structured aftercare program including intensive family therapy. Weekly curriculum modules include a variety of subject matter and seek to enhance the youth's self-esteem, maturity, knowledge, and coping strategies.

Community Based Facilities

Group homes are the least restrictive of the residential programs operated by the Division. The group home setting is typically in a residential setting with a capacity for ten to twelve youth. The programs included in this classification are: Cornerstone, Rosa Parks, Langsford House, Datema House, Wilson Creek, Northeast Community Treatment Center and Girardot Center. Staff provide 24-hour supervision in a homelike setting.

The target group for these programs is youth who are able to function in a community setting but require a more structured "home" environment. Typically, the youth are status offenders or have committed misdemeanor offenses. They are not considered to be dangerous offenders, but instead are in need of continuous structure and supervision. The youth receive alternative education services as well as residential services. In some cases, these are youth who have successfully completed a moderate or secure care residential program and are being reintegrated into their home community.

Youth are on a daily schedule with time allowed for both interaction in the community, jobs and community projects, and treatment services within the facility. While in the group home, the youth are responsible for general housekeeping, serving meals, and laundry. Youth are expected to participate in group, individual, and family therapy sessions.

Contractual Residential Services

The Division utilizes contracts with private residential care providers within the state to provide residential care to DYS youth. Youth served through contractual care are those youth who require specialized services (e.g., mental health services), youth who could benefit from a specialized contractual care setting, or when a DYS bed space may not be available. DYS accesses residential services through existing Children's Division contracts.

The Juvenile Crime Bill passed in 1995 removed the minimum age of commitment to the Division. In order to best serve these younger youth, the Division contracts for residential services whenever possible. Using private residential care allows younger youth to remain as close to their homes as possible, thereby allowing families to actively participate in the treatment process. The Division has also developed a specialized contract for youth who are chronic offenders and require longer lengths of stay and increased security, and for youth who require specialized mental health services.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: RSMo. 219.011-219.096

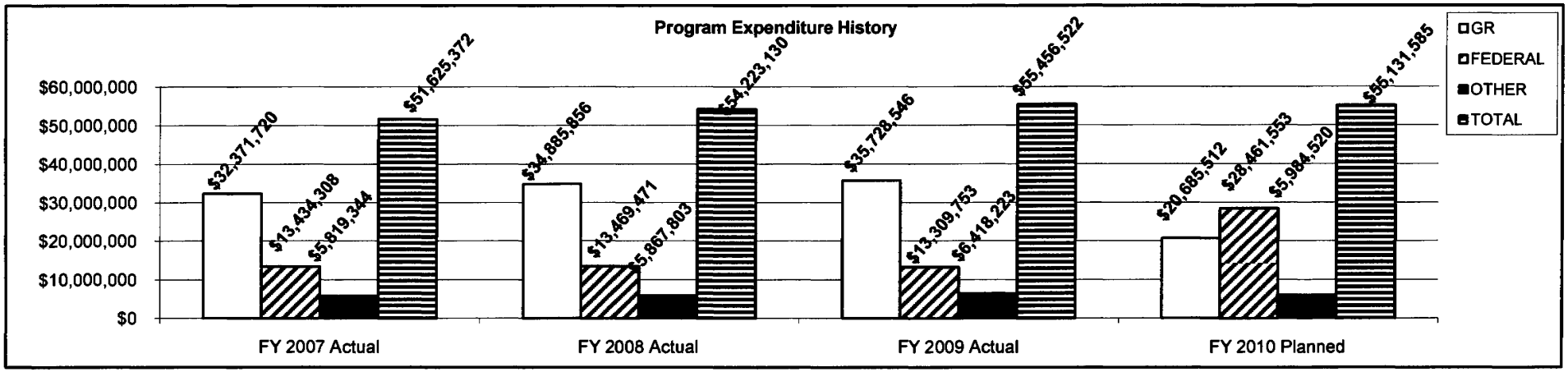
3. Are there federal matching requirements? If yes, please explain.

Certain program components in non-secure care facilities earn Title XIX (Medicaid) match. Other program expenditures are used as state Maintenance of Effort (MOE) to earn the Social Services Block Grant (SSBG) and Temporary Assistance for Needy Families block grant (TANF). States must maintain a certain level of state funding participation in allowable block grant spending categories to earn the entire SSBG and TANF allocations. In addition, salaries are pooled with other department administrative salaries to earn a federal indirect rate.

4. Is this a federally mandated program? If yes, please explain.

No.

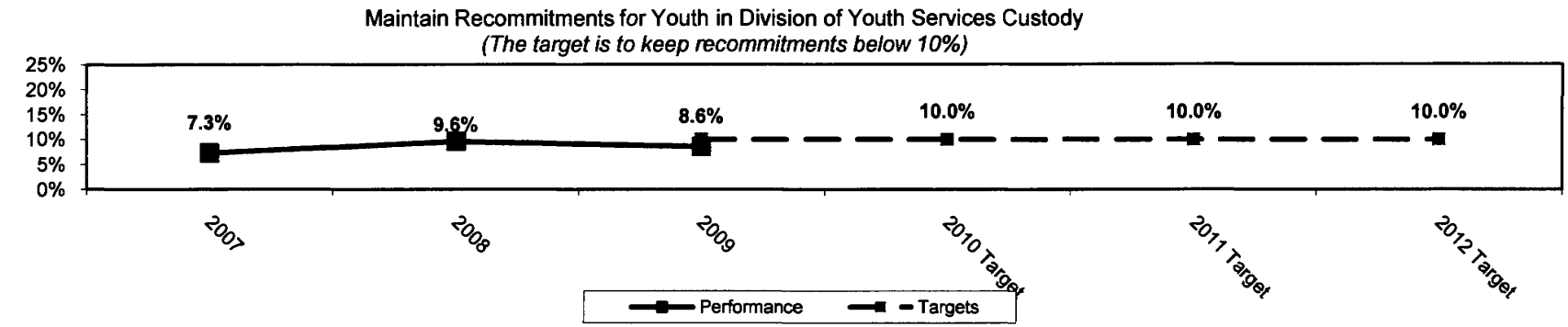
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

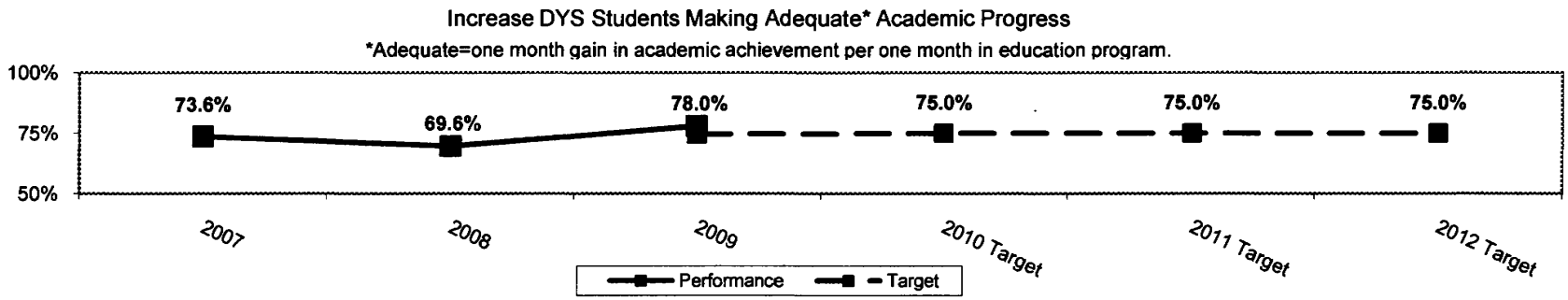


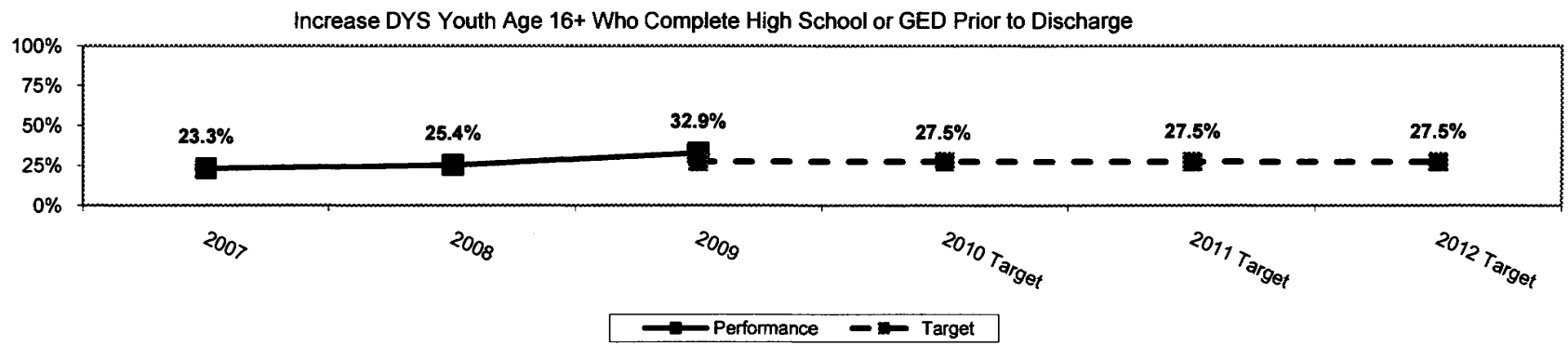
6. What are the sources of the "Other" funds?

Health Initiative Fund
DOSS Educational Improvement Fund
Youth Services Product Fund

7a. Provide an effectiveness measure.

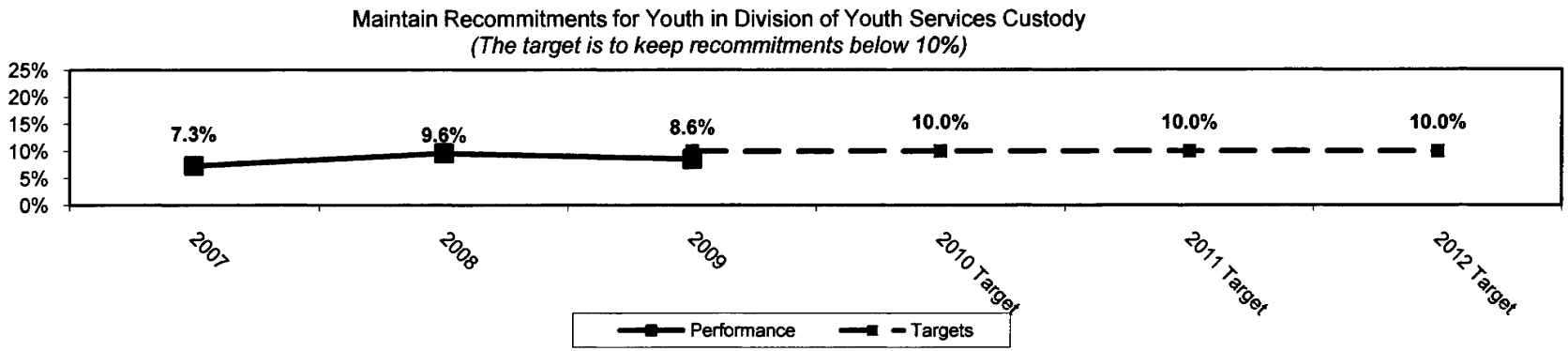






S.B. 291 and administrative rules have further restricted access to GED programs and exams. As the impact of this change begins to take hold, completion rates are trending downward.

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

Total Commitments (including recommitments)		
	Actual	Projected
2007	1,273	1,221
2008	1,179	1,273
2009	1,099	1,179
2010		1,020
2011		1,020
2012		1,020

Youth Receiving Case Management		
	Actual	Projected
2007	2,817	2,847
2008	2,791	2,817
2009	2,621	2,791
2010		2,621
2011		2,621
2012		2,621

Youth Served in Residential Programs		
	Actual	Projected
2007	2,276	2,061
2008	2,205	2,276
2009	2,111	2,205
2010		2,111
2011		2,111
2012		2,111

Youth Served in Day Treatment Programs		
	Actual	Projected
2007	703	671
2008	645	703
2009	619	645
2010		619
2011		619
2012		619

7d. Provide a customer satisfaction measure, if available.

NEW DECISION ITEM
RANK: 999

Department: Social Services | **Budget Unit: 90438C**
Division: Youth Services
DI Name: Residential Treatment Rate Equity | **DI#: 1886026**

1. AMOUNT OF REQUEST

FY 2010 Budget Request

	GR	Federal	Other	Total
PS				
EE				
PSD				
TRF				
Total				
FTE				
Est. Fringe	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2010 Governor's Recommendation

	GR	Federal	Other	Total
PS				
EE				
PSD			195,656	195,656
TRF				
Total			**195,656**	**195,656**
FTE				**0.00**
Est. Fringe	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: DOSS Educational Improvement Fund (0620)

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program		Fund Switch
	Federal Mandate		Program Expansion		Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan	X	Other: Equitable payment for the same service		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Raise reimbursement rates for DYS residential treatment providers to the same rates paid to Children's Division residential treatment providers. Funding from the Department of Social Services Educational Improvement Fund.

DYS did not receive an increase for amounts paid to residential treatment providers for three years that the Children's Division did. This increase will address the three year lag and the difference in rates.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

There were three increases that were not funded for DYS.

1. FY 2008 - $2,946,672 X 3% increase = $88,400
2. FY 2009 - $3.86 per bed day X 21,197 bed days = $81,820
3. FY 2010 - $1.20 per bed day X 21,197 bed days = $25,436

Total - $88,400 + $81,820 + $25,436 = $195,656 requested

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions									
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0	0	0.00	0	0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions					195,656		195,656		
Total PSD	0		0		**195,656**		**195,656**		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	**195,656**	0.0	**195,656**	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

6c. Provide the number of clients/individuals served, if applicable.

Youth Served in Residential Programs		
	Actual	Projected
2007	2,276	2,061
2008	2,205	2,276
2009	2,111	2,205
2010		2,111
2011		2,111
2012		2,111

6d. Provide a customer satisfaction measure, if available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Budget Unit Decision Item Budget Object Class	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	FY 2011 GOV REC DOLLAR	FY 2011 GOV REC FTE
YOUTH TREATMENT PROGRAMS								
DYS Res Treatment Rate Equity - 1886026								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	195,656	0.00
TOTAL - PD	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**195,656**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$195,656**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$195,656**	**0.00**

NEW DECISION ITEM
RANK: 999

Department: Social Services
Division: Youth Services
DI Name: Youth Treatment Fund Switch

Budget Unit: 90438C

DI#: 1886029

1. AMOUNT OF REQUEST

	FY 2011Budget Request				FY 2011 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS								
EE							554,344	554,344
PSD								
TRF								
Total							554,344	554,344
FTE								0.00
Est. Fringe	0	0	0	0	0	0	0	0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: DOSS Educational Improvement Fund (0620)

2. THIS REQUEST CAN BE CATEGORIZED AS:

	New Legislation		New Program	X	Fund Switch
	Federal Mandate		Program Expansion		Cost to Continue
	GR Pick-Up		Space Request		Equipment Replacement
	Pay Plan		Other:		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request will replace GR funding with DOSS Educational Funds. General Revenue funds were core cut and these funds will replace the GR.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions									
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0	0	0.00	0	0	0	0.0	0
M&R Services (430)					60,149		60,149		
Miscellaneous Expenses (740)					84,420		84,420		
Other Equipment (590)					34,691		34,691		
Professional Services (400)					375,084		375,084		
Total EE	0		0		**554,344**		**554,344**		0
Program Distributions									
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	**554,344**	0.0	**554,344**	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Budget Unit Decision Item Budget Object Class	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	FY 2011 GOV REC DOLLAR	FY 2011 GOV REC FTE
YOUTH TREATMENT PROGRAMS								
Youth Treatment Fund Switch - 1886029								
PROFESSIONAL SERVICES	0	0.00	0	0.00	0	0.00	375,084	0.00
M&R SERVICES	0	0.00	0	0.00	0	0.00	60,149	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	0	0.00	34,691	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	0	0.00	84,420	0.00
TOTAL - EE	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**554,344**	**0.00**
GRAND TOTAL	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$554,344**	**0.00**
GENERAL REVENUE	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
FEDERAL FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**
OTHER FUNDS	**$0**	**0.00**	**$0**	**0.00**	**$0**	**0.00**	**$554,344**	**0.00**

JUVENILE COURT DIVERSION

FY11 Department of Social Services Report #9 — DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	FY 2011 GOV REC DOLLAR	FY 2011 GOV REC FTE
JUVENILE COURT DIVERSION								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	3,468,306	0.00	3,767,880	0.00	3,767,880	0.00	3,767,880	0.00
GAMING COMMISSION FUND	453,315	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL - PD	3,921,621	0.00	4,267,880	0.00	4,267,880	0.00	4,267,880	0.00
TOTAL	3,921,621	0.00	4,267,880	0.00	4,267,880	0.00	4,267,880	0.00
GRAND TOTAL	$3,921,621	0.00	$4,267,880	0.00	$4,267,880	0.00	$4,267,880	0.00

CORE DECISION ITEM

Department: Social Services
Division: Youth Services
Core: Juvenile Court Diversion

Budget Unit Number: 90443C

1. CORE FINANCIAL SUMMARY

FY 2011 Budget Request

	GR	Federal	Other	Total
PS				
EE				
PSD	3,767,880		500,000	4,267,880
TRF				
Total	3,767,880		500,000	4,267,880
FTE				0.00
Est. Fringe	*0*	*0*	*0*	*0*

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Gaming Commission Funds (0286)

FY 2012 Governor's Recommendation

	GR	Federal	Other	Total
PS				
EE				
PSD	3,767,880		500,000	4,267,880
TRF				
Total	3,767,880		500,000	4,267,880
FTE				0.00
Est. Fringe				

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Gaming Commission Funds (0286)

2. CORE DESCRIPTION

This appropriation funds contracts with juvenile courts for local programs which divert juveniles from commitment to the Division of Youth Services (DYS).

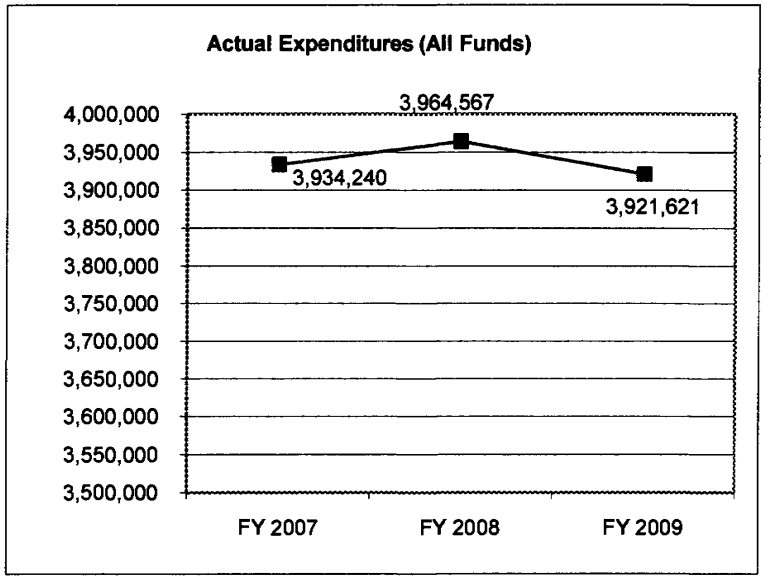
The Juvenile Court Diversion (JCD) program improves the ability of local courts to provide early intervention services to first time minor offenders to stop their delinquent behaviors and diverts at-risk youth from commitment to DYS. JCD is an investment by state government in local juvenile court officials to improve local programming for juvenile offenders and keep communities safe.

3. PROGRAM LISTING (list programs included in this core funding)

Juvenile Court Diversion

4. FINANCIAL HISTORY

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Current Yr.
Appropriation (All Funds)	4,267,880	4,267,880	4,267,880	4,267,880
Less Reverted (All Funds)	(113,036)	(113,036)	(299,356)	N/A
Budget Authority (All Funds)	4,154,844	4,154,844	3,968,524	N/A
Actual Expenditures (All Funds)	3,934,240	3,964,567	3,921,621	N/A
Unexpended (All Funds)	220,604	190,277	46,903	N/A
Unexpended by Fund:				
General Revenue	95,069	190,277	218	N/A
Federal	0	0	0	N/A
Other	125,535	0	46,685	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES
JUVENILE COURT DIVERSION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	3,767,880	0	500,000	4,267,880	
	Total	**0.00**	**3,767,880**	**0**	**500,000**	**4,267,880**	
DEPARTMENT CORE REQUEST							
	PD	0.00	3,767,880	0	500,000	4,267,880	
	Total	**0.00**	**3,767,880**	**0**	**500,000**	**4,267,880**	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	3,767,880	0	500,000	4,267,880	
	Total	**0.00**	**3,767,880**	**0**	**500,000**	**4,267,880**	

Budget Unit Decision Item Budget Object Class	FY 2009 ACTUAL DOLLAR	FY 2009 ACTUAL FTE	FY 2010 BUDGET DOLLAR	FY 2010 BUDGET FTE	FY 2011 DEPT REQ DOLLAR	FY 2011 DEPT REQ FTE	FY 2011 GOV REC DOLLAR	FY 2011 GOV REC FTE
JUVENILE COURT DIVERSION								
CORE								
PROGRAM DISTRIBUTIONS	3,921,621	0.00	4,267,880	0.00	4,267,880	0.00	4,267,880	0.00
TOTAL - PD	3,921,621	0.00	4,267,880	0.00	4,267,880	0.00	4,267,880	0.00
GRAND TOTAL	$3,921,621	0.00	$4,267,880	0.00	$4,267,880	0.00	$4,267,880	0.00
GENERAL REVENUE	$3,468,306	0.00	$3,767,880	0.00	$3,767,880	0.00	$3,767,880	0.00
FEDERAL FUNDS	$0	0.00	$0	0.00	$0	0.00	$0	0.00
OTHER FUNDS	$453,315	0.00	$500,000	0.00	$500,000	0.00	$500,000	0.00

PROGRAM DESCRIPTION

Department: Social Services
Program Name: Juvenile Court Diversion
Program is found in the following core budget(s): Juvenile Court Diversion

1. What does this program do?

PROGRAM SYNOPSIS: This section provides funding to juvenile courts to be used for local juvenile programs which divert youth from commitment to the Division of Youth Services (DYS).

The Juvenile Court Diversion Program (JCD) is designed to encourage development of services to youth and families at the local level while diverting youth from commitment to the Division of Youth Services (DYS). The initial thrust in the early 1980s was directed at the rural areas of the state where limited resources impede the development of programs for youth. In recent years, urban circuits have been involved in the program in order to maintain commitments to DYS at a manageable level.

JCD operates as a grant-in-aid program with an annual announcement sent to Juvenile Courts, encouraging them to submit a project proposal. The Division's administrative staff rank project requests based on guideline compliance, need, feasibility, previous experience of the project, and other factors known to the Division. Typical projects developed by the courts include: intensive probation, community restitution, community group counseling, individual and family counseling, purchase of group and foster care, alternative educational services, family preservation services, and day treatment programming. JCD provides local juvenile courts with the resources to work with their communities to create specific services or solutions for problems unique to their communities. Funded JCD projects may include the hiring of additional court staff or contracting with a local provider for defined services.

DYS staff monitor the overall operation of each diversion project through annual visits by DYS regional administration to the participating courts. Discussions are held with the Chief Juvenile Officer or staff member hired through the JCD grant to ensure the project is operational. The spending level of the grant funds and the number of youth served are reviewed. This annual meeting allows for open discussion to resolve any programming issues and to address strengths and weaknesses of the project.

Since 1980 JCD funds have been a solid resource for Juvenile Courts seeking local solutions for local juvenile crime problems. JCD projects are intended to divert less serious offenders from DYS and allow courts to work with youth and families at a decreased cost to the taxpayer. The annual cost to divert a youth through services provided by JCD programs in FY2008 was $1,218. This compares to the FY2008 annual cost of $43,051 to place a juvenile offender in a DYS community-based residential program bed. JCD makes sense as it promotes the development of local solutions for local problems, permits a great deal of local authority and control, and is cost effective in diverting at-risk youth from a more expensive commitment to DYS custody.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: RSMo. 219.041

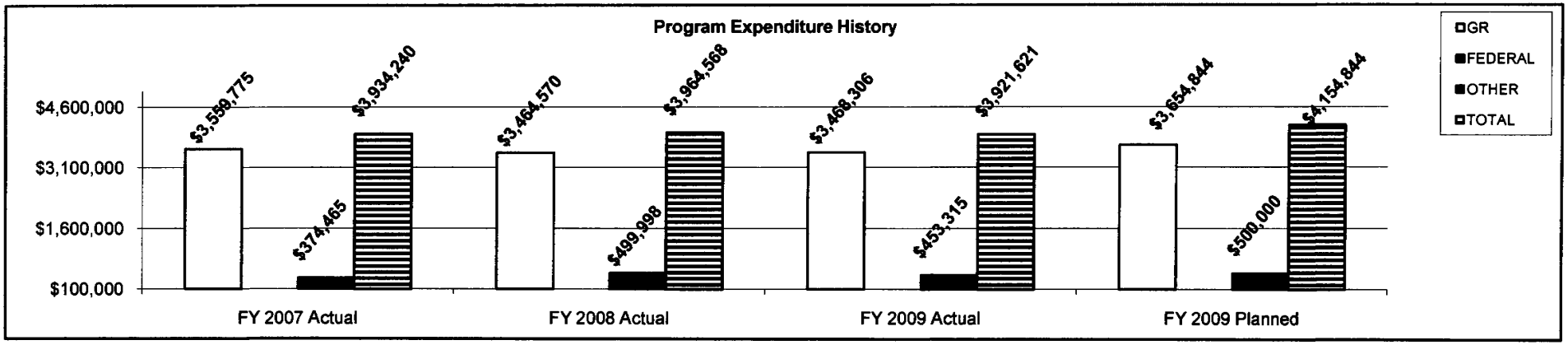
3. Are there federal matching requirements? If yes, please explain.

This program does not have a federal matching requirement; however, program expenditures are used as state Maintenance of Effort (MOE) to earn the Temporary Assistance for Needy Families block grant (TANF). States must maintain a certain level of state funding participation in allowable block grant spending categories to earn the entire TANF block grant allocation.

4. Is this a federally mandated program? If yes, please explain.

No.

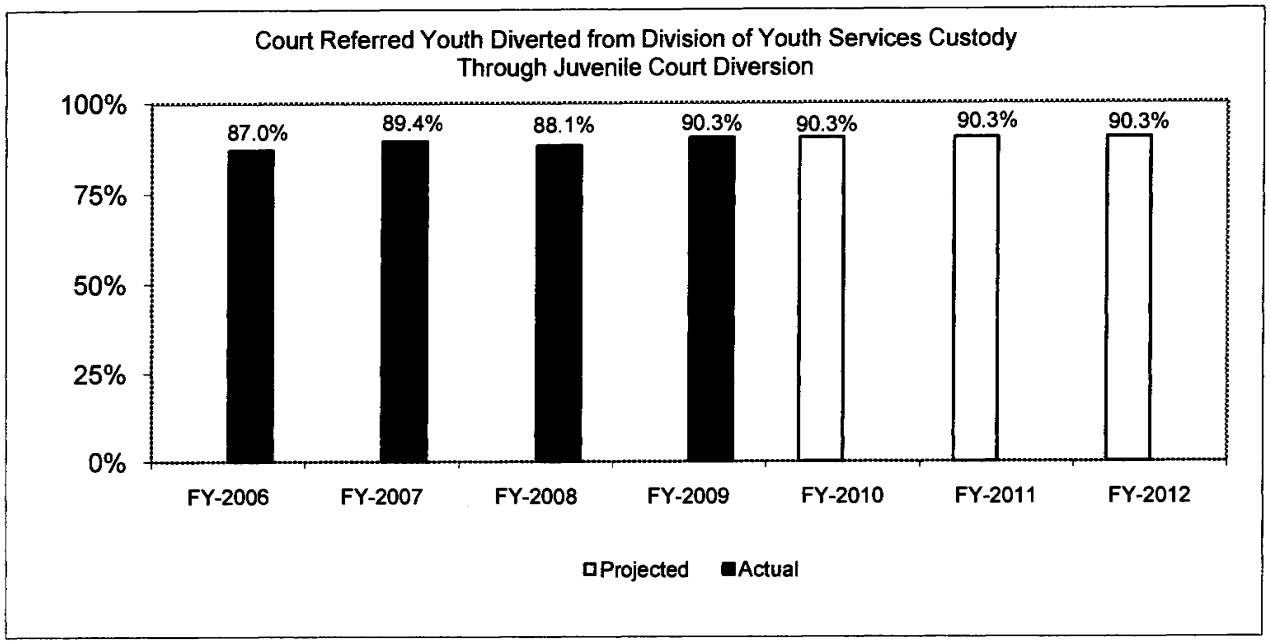
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

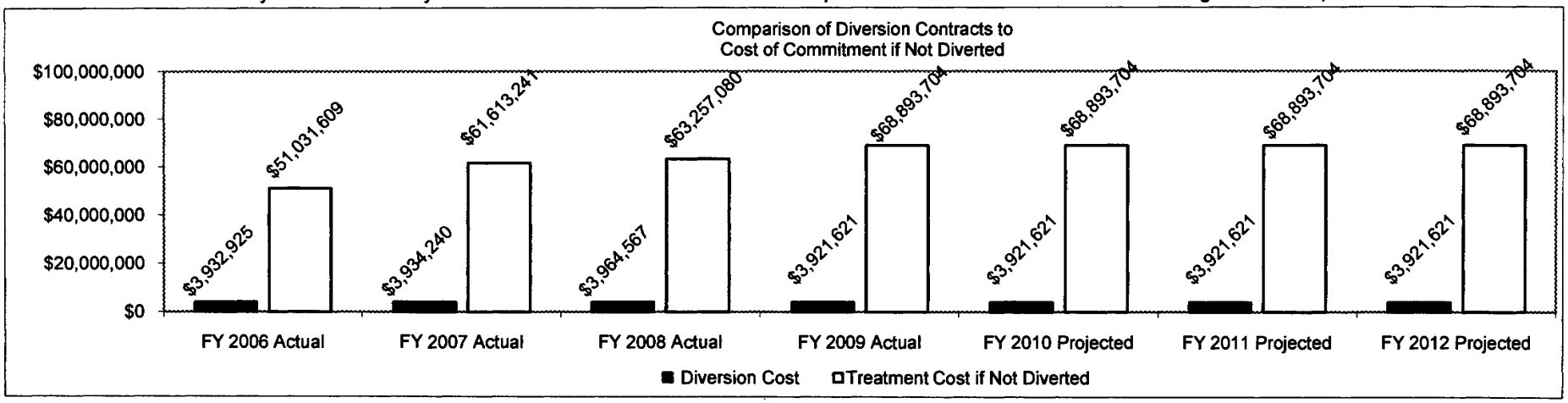
Gaming Commission Fund.

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

Over fiscal years 2006, 2007 and 2008 an average of 3,146 youth annually have been diverted from DYS custody through juvenile court diversion projects. If these youth had been committed to DYS custody, they would have cost an average additional $66 million per year. (Note: This is based on the cost of youth treatment services in FY2009 divided by the number of youth served. It does not include the capital costs associated with constructing new beds.)



7c. Provide the number of clients/individuals served, if applicable.

Court Referred Youth Diverted		
	Actual	Projected
2007	3,362	3,365
2008	3,256	3,362
2009*	4,080	3,256
2010		4,080
2011		4,080
2012		4,080

*Changed from At Risk Youth Diverted to Court Referred Youth Diverted

7d. Provide a customer satisfaction measure, if available.