

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

| Appropriation | 2007-2008 | | 2008-2009 | | 2008-2009 | | 2009-2010 | | | | | | 2010-2011 | | | | | |
|--|-------------------|-----------|-------------------|-----------|-------------------|------------|-------------------|------------|-------------------|------------|-------------------|------------|-------------------|------------|-------------------|------------|-------------------|------------|
| | Actual | Pos | Budget | Pos | Authorized | Pos | Agency | Pos | Executive | Pos | Legislative | Pos | Agency | Pos | Executive | Pos | Legislative | Pos |
| 2QZ Community Based Sanctions | 2,322,738 | 0 | 2,500,000 | 0 | 2,500,000 | 0 | 2,500,000 | 0 | 2,500,000 | 0 | 2,500,000 | 0 | 2,500,000 | 0 | 2,500,000 | 0 | 2,500,000 | 0 |
| 2RA Juvenile Account Incentive Block Grant | 978,074 | 0 | 1,688,456 | 0 | 2,104,284 | 0 | 2,188,456 | 0 | 2,188,456 | 0 | 2,188,456 | 0 | 2,188,456 | 0 | 2,188,456 | 0 | 2,188,456 | 0 |
| 2RB Community Services | 11,068,700 | 0 | 12,024,809 | 0 | 12,024,809 | 0 | 20,750,113 | 0 | 20,750,113 | 0 | 19,675,113 | 0 | 21,083,708 | 0 | 21,083,708 | 0 | 20,008,708 | 0 |
| 2RC Federal Child & Youth Service Grants | 4,914,601 | 0 | 5,760,348 | 0 | 9,611,623 | 0 | 6,260,348 | 0 | 6,260,348 | 0 | 6,260,348 | 0 | 6,260,348 | 0 | 6,260,348 | 0 | 6,260,348 | 0 |
| 2YH Residential Services | 28,113,368 | 0 | 24,990,803 | 0 | 24,990,803 | 0 | 33,381,132 | 0 | 33,381,132 | 0 | 33,381,132 | 0 | 35,402,401 | 0 | 35,402,401 | 0 | 35,402,401 | 0 |
| 896 Division of Youth Services | 6,969,589 | 90 | 7,912,258 | 93 | 10,640,234 | 160 | 11,497,952 | 159 | 11,497,952 | 159 | 11,147,952 | 159 | 11,466,710 | 159 | 11,466,710 | 159 | 11,116,710 | 159 |
| Total | 54,367,070 | 90 | 54,876,674 | 93 | 61,871,753 | 160 | 76,578,001 | 159 | 76,578,001 | 159 | 75,153,001 | 159 | 78,901,623 | 159 | 78,901,623 | 159 | 77,476,623 | 159 |

| Funding Sources | | % | | % | | % | | % | | % | | % | | % | | % | |
|--------------------------------|---------|-------------------|--------------|-------------------|--------------|-------------------|--------------|-------------------|--------------|-------------------|--------------|-------------------|--------------|-------------------|--------------|-------------------|--------------|
| General Revenue | 4000010 | 46,930,406 | 86.3 | 47,122,611 | 85.9 | 52,228,572 | 87.1 | 48,653,572 | 86.2 | 47,228,572 | 85.9 | 52,615,154 | 87.1 | 48,724,215 | 86.2 | 47,299,215 | 85.9 |
| Federal Revenue | 4000020 | 5,238,761 | 9.6 | 6,103,008 | 11.1 | 6,109,101 | 10.2 | 6,109,101 | 10.8 | 6,109,101 | 11.1 | 6,112,524 | 10.1 | 6,112,524 | 10.8 | 6,112,524 | 11.1 |
| Trust Fund | 4000050 | 942,537 | 1.7 | 1,688,456 | 3.1 | 1,688,456 | 2.8 | 1,688,456 | 3.0 | 1,688,456 | 3.1 | 1,688,456 | 2.8 | 1,688,456 | 3.0 | 1,688,456 | 3.1 |
| Transfer to Ar Pub Defender | 4000603 | (240,000) | (0.4) | (240,000) | (0.4) | (240,000) | (0.4) | (240,000) | (0.4) | (240,000) | (0.4) | (240,000) | (0.4) | (240,000) | (0.4) | (240,000) | (0.4) |
| Transfer to DFA Disbursing | 4000610 | (400,000) | (0.7) | (400,000) | (0.7) | (400,000) | (0.7) | (400,000) | (0.7) | (400,000) | (0.7) | (400,000) | (0.7) | (400,000) | (0.7) | (400,000) | (0.7) |
| Transfer to Medicaid Match | 4000660 | (591,177) | (1.1) | (791,177) | (1.4) | (791,177) | (1.3) | (791,177) | (1.4) | (791,177) | (1.4) | (791,177) | (1.3) | (791,177) | (1.4) | (791,177) | (1.4) |
| Various Program Support | 4000730 | 2,486,543 | 4.6 | 1,393,776 | 2.5 | 1,401,927 | 2.3 | 1,401,927 | 2.5 | 1,401,927 | 2.5 | 1,406,508 | 2.3 | 1,406,508 | 2.5 | 1,406,508 | 2.6 |
| Total Funds | | 54,367,070 | 100.0 | 54,876,674 | 100.0 | 59,996,879 | 100.0 | 56,421,879 | 100.0 | 54,996,879 | 100.0 | 60,391,465 | 100.0 | 56,500,526 | 100.0 | 55,075,526 | 100.0 |
| Excess Appropriation/(Funding) | | 0 | | 0 | | 16,581,122 | | 20,156,122 | | 20,156,122 | | 18,510,158 | | 22,401,097 | | 22,401,097 | |
| Grand Total | | 54,367,070 | | 54,876,674 | | 76,578,001 | | 76,578,001 | | 75,153,001 | | 78,901,623 | | 78,901,623 | | 77,476,623 | |

Analysis of Budget Request

Appropriation: 2QZ - Community Based Sanctions

Funding Sources: DYS - Youth Services Fund Account

This Community Based Sanctions appropriation is used by the Division of Youth Services (DYS) to ensure appropriate sanctions for juveniles adjudicated delinquent. This program is intended to provide a range of sanction alternatives for juveniles who are adjudicated delinquent and for those who fail to comply with aftercare plans or orders of the Court.

The intent of this program is to provide more options for the Courts and Community Based Providers in working with juveniles in the community rather than committing them to DYS. The primary goal of graduated (progressive) sanctions is to reduce problem behaviors, and include the following examples:

- Verbal Warnings
- Contracts with conditions (curfews, increased treatment, increased drug testing, etc.)
- Community Service/Work Crew hours
- Day Reporting
- Electronic Monitoring
- Short Term Confinement (requires court involvement)
- Long Term Confinement (requires court involvement)

Funding for this appropriation is 100% general revenue (DYS-Youth Services Fund Account).

The Agency Base Level request for this appropriation is \$2,500,000 each year of the biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

The Legislative Recommendation is to restrict Reallocation of Resources Language to allow no more than one transfer request each fiscal year.

Appropriation Summary

Appropriation: 2QZ - Community Based Sanctions

Funding Sources: DYS - Youth Services Fund Account

| Commitment Item | 2007-2008 | 2008-2009 | 2008-2009 | 2009-2010 | | | 2010-2011 | | |
|--------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | Actual | Budget | Authorized | Agency | Executive | Legislative | Agency | Executive | Legislative |
| Grants and Aid 5100004 | 2,322,738 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 |
| Total | 2,322,738 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 |
| Funding Sources | | | | | | | | | |
| General Revenue 4000010 | 2,322,738 | 2,500,000 | | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 |
| Total Funding | 2,322,738 | 2,500,000 | | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 |
| Excess Appropriation/(Funding) | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Grand Total | 2,322,738 | 2,500,000 | | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 |

Analysis of Budget Request

Appropriation: 2RA - Juvenile Account Incentive Block Grant

Funding Sources: TYS - Juvenile Accountability Incentive Block Grant (JAIBG) Trust Fund

This Juvenile Accountability Incentive Block Grant (JAIBG) appropriation is a federal program administered by the Office of Juvenile Justice and Delinquency Prevention program within the US Department of Justice. The JAIBG designed to promote greater accountability in the juvenile justice system by targeting 16 specified program purpose areas, including the following:

- Graduated sanctions for juvenile offenders
- Construction of juvenile detention or correctional facilities
- Hiring of judges/probation officers/public defenders and pre-trial services
- Hiring prosecutors
- Funding to prosecutors, including technology, equipment and training programs
- Training for law enforcement & court personnel
- Juvenile gun courts
- Juvenile drug courts
- Juvenile records system
- Interagency information sharing programs
- Accountability based programs
- Risk and Needs assessment
- School safety accountability based programs
- Restorative justice programs
- Juvenile courts and probation programs
- Hiring/training detention & corrections personnel

Funding for this appropriation is 100% federal JAIBG funds that are designated for local units of government. The State established and utilizes an interest bearing trust fund to deposit program funds received through a grant award under the JAIBG program. State and local governments that are eligible to receive JAIBG funds must establish a coordinated enforcement plan developed by a Juvenile Crime Enforcement Coalition (JCEC) at either the state or local level for the purpose of reducing juvenile crime.

Base Level for this appropriation is \$1,688,456 each year of the biennium.

The Agency Change Level request for this appropriation is \$500,000 each year of the biennium in unfunded appropriation that will be used in the event that federal funding through the Juvenile accountability Block Grant Program would become available.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

The Legislative Recommendation is to restrict Reallocation of Resources Language to allow no more than one transfer request each fiscal year.

Appropriation Summary

Appropriation: 2RA - Juvenile Account Incentive Block Grant

Funding Sources: TYS - Juvenile Accountability Incentive Block Grant (JAIBG) Trust Fund

| Commitment Item | | 2007-2008 | 2008-2009 | 2008-2009 | 2009-2010 | | | 2010-2011 | | |
|-----------------|---------|-----------|-----------|------------|-----------|-----------|-------------|-----------|-----------|-------------|
| | | Actual | Budget | Authorized | Agency | Executive | Legislative | Agency | Executive | Legislative |
| Grants and Aid | 5100004 | 978,074 | 1,688,456 | 2,104,284 | 2,188,456 | 2,188,456 | 2,188,456 | 2,188,456 | 2,188,456 | 2,188,456 |
| Total | | 978,074 | 1,688,456 | 2,104,284 | 2,188,456 | 2,188,456 | 2,188,456 | 2,188,456 | 2,188,456 | 2,188,456 |

| Funding Sources | | | | | | | | | | |
|--------------------------------|---------|---------|-----------|--|-----------|-----------|-----------|-----------|-----------|-----------|
| Trust Fund | 4000050 | 942,537 | 1,688,456 | | 1,688,456 | 1,688,456 | 1,688,456 | 1,688,456 | 1,688,456 | 1,688,456 |
| Various Program Support | 4000730 | 35,537 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Funding | | 978,074 | 1,688,456 | | 1,688,456 | 1,688,456 | 1,688,456 | 1,688,456 | 1,688,456 | 1,688,456 |
| Excess Appropriation/(Funding) | | 0 | 0 | | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| Grand Total | | 978,074 | 1,688,456 | | 2,188,456 | 2,188,456 | 2,188,456 | 2,188,456 | 2,188,456 | 2,188,456 |

Analysis of Budget Request

Appropriation: 2RB - Community Services

Funding Sources: DYS - Youth Services Fund Account

The Community Services appropriation is utilized by the Division of Youth Services (DYS) to purchase services from community based providers for non-committed youth who are considered at risk or low risk, and for juveniles transferred from a DYS residential program to aftercare. These services include electronic monitoring, intensive supervision and tracking, day services (educational services for youth admitted to the program who are not enrolled in school), crime prevention/intervention and aftercare supervision for state custody youth.

In addition to non-residential programs offered, emergency shelter services are provided along with community based non secure residential treatment for juveniles whose emotional and/or behavioral problems cannot be remedied in his/her home. These services are available in each of the 28 judicial districts, and are provided by privately operated, non profit organizations to juveniles up to 18 years of age. Aftercare services are provided to juveniles up to 21 years of age.

Funding for this appropriation is general revenue (DYS-Youth Services Fund Account) and various program support that becomes available.

The Agency Base Level request for this appropriation is \$12,024,809 each year of the biennium.

The Agency Change Level request for this appropriation is \$8,725,304 in FY2010 and \$9,058,899 in FY2011 of which \$3,346,034 in FY2010 and \$3,679,629 in FY2011 is requested in general revenue funding and \$5,379,270 is requested each year of the biennium as unfunded appropriation. The increase in general revenue funded appropriation will be used to enhance community based services including diversion, active GPS electronic monitoring emergency shelter beds, and active case management. Additionally, it will fund at least 3 pilot projects to address community base interventions to reduce commitments to DYS and from further involvement in the juvenile justice system. The unfunded appropriation will provide for increases in anticipated grant awards that the Division is currently applying for and will afford DYS the opportunity to provide services to 18-21 year olds and programming to at-risk and court involved youth when funding can becomes available.

The Executive Recommendation provides for the Agency Request for appropriation with \$1,075,000 each year in general revenue funding for Community Services System of Care operations.

The Legislative Recommendation provides for the Executive Recommendation and reduces General Revenue funding and appropriation to Base Level.

The Legislative Recommendation is to restrict Reallocation of Resources Language to allow no more than one transfer request each fiscal year.

Appropriation Summary

Appropriation: 2RB - Community Services

Funding Sources: DYS - Youth Services Fund Account

| Commitment Item | | 2007-2008 | 2008-2009 | 2008-2009 | 2009-2010 | | | 2010-2011 | | |
|--------------------------------|---------|------------|------------|------------|------------|------------|-------------|------------|------------|-------------|
| | | Actual | Budget | Authorized | Agency | Executive | Legislative | Agency | Executive | Legislative |
| Grants and Aid | 5100004 | 11,068,700 | 12,024,809 | 12,024,809 | 20,750,113 | 20,750,113 | 19,675,113 | 21,083,708 | 21,083,708 | 20,008,708 |
| Total | | 11,068,700 | 12,024,809 | 12,024,809 | 20,750,113 | 20,750,113 | 19,675,113 | 21,083,708 | 21,083,708 | 20,008,708 |
| Funding Sources | | | | | | | | | | |
| General Revenue | 4000010 | 10,848,007 | 11,089,476 | | 14,435,510 | 12,164,476 | 11,089,476 | 14,769,105 | 12,164,476 | 11,089,476 |
| Various Program Support | 4000730 | 220,693 | 935,333 | | 935,333 | 935,333 | 935,333 | 935,333 | 935,333 | 935,333 |
| Total Funding | | 11,068,700 | 12,024,809 | | 15,370,843 | 13,099,809 | 12,024,809 | 15,704,438 | 13,099,809 | 12,024,809 |
| Excess Appropriation/(Funding) | | 0 | 0 | | 5,379,270 | 7,650,304 | 7,650,304 | 5,379,270 | 7,983,899 | 7,983,899 |
| Grand Total | | 11,068,700 | 12,024,809 | | 20,750,113 | 20,750,113 | 19,675,113 | 21,083,708 | 21,083,708 | 20,008,708 |

Analysis of Budget Request

Appropriation: 2RC - Federal Child & Youth Service Grants

Funding Sources: FWF - DHS Federal

This appropriation enables the Division of Youth Services to provide grants to various entities for delinquency programs in accordance with the U.S. Department of Justice. Programs focus on training local officials and staff to work with juveniles to prevent delinquency at the local level by developing comprehensive strategies for prevention, community policing, reducing disproportionate minority confinement, ensuring separation of children from adults in confinement when detention is unavoidable, removing non-offending youth from correctional facilities and promoting gender specific services to meet the needs of females to prevent them entering the juvenile justice system.

Funding for this appropriation is 100% federal revenue. The federal funds are derived from Juvenile Justice and Delinquency Prevention grants (JJPD), Social Service Block Grants (SSBG) and Title I funding.

The Agency Base Level request for this appropriation is \$5,760,348 each year of the biennium.

The Agency Change Level request for this appropriation is \$500,000 each year of the biennium in unfunded appropriation to be used in the event that federal funding through the Juvenile Justice Delinquency Prevention Programs becomes available. The

Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

The Legislative Recommendation is to restrict Reallocation of Resources Language to allow no more than one transfer request each fiscal year.

Appropriation Summary

Appropriation: 2RC - Federal Child & Youth Service Grants

Funding Sources: FWF - DHS Federal

| Commitment Item | | 2007-2008 | 2008-2009 | 2008-2009 | 2009-2010 | | | 2010-2011 | | |
|--------------------------------|---------|-----------|-----------|------------|-----------|-----------|-------------|-----------|-----------|-------------|
| | | Actual | Budget | Authorized | Agency | Executive | Legislative | Agency | Executive | Legislative |
| Grants and Aid | 5100004 | 4,914,601 | 5,760,348 | 9,611,623 | 6,260,348 | 6,260,348 | 6,260,348 | 6,260,348 | 6,260,348 | 6,260,348 |
| Total | | 4,914,601 | 5,760,348 | 9,611,623 | 6,260,348 | 6,260,348 | 6,260,348 | 6,260,348 | 6,260,348 | 6,260,348 |
| Funding Sources | | | | | | | | | | |
| Federal Revenue | 4000020 | 4,914,601 | 5,760,348 | | 5,760,348 | 5,760,348 | 5,760,348 | 5,760,348 | 5,760,348 | 5,760,348 |
| Total Funding | | 4,914,601 | 5,760,348 | | 5,760,348 | 5,760,348 | 5,760,348 | 5,760,348 | 5,760,348 | 5,760,348 |
| Excess Appropriation/(Funding) | | 0 | 0 | | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| Grand Total | | 4,914,601 | 5,760,348 | | 6,260,348 | 6,260,348 | 6,260,348 | 6,260,348 | 6,260,348 | 6,260,348 |

Analysis of Budget Request

Appropriation: 2YH - Residential Services

Funding Sources: DYS - Youth Services Fund Account

This appropriation provides residential services for juveniles committed to the Division of Youth Services. Following evaluation at the state operated observation and assessment facility, juveniles are placed in an appropriate program in a secure and/or specialized treatment environment. The Division operates seven juvenile residential facilities that house and treat the state's most serious chronic or violent juvenile offenders committed to the Division by the State's District Courts.

Residential services are provided to juveniles through contracts with private community providers and include the following:

Alexander Youth Services Center (AYSC)

Provides centralized intake for all juveniles assigned to DYS and is assigned for the most serious violent/sexual offenders and for those that disrupt placement due to behavior issues. This facility houses 143 youth.

Six Regional Juvenile Treatment Centers

Provide services for males age 14-18, females age 14-21 (housed at the Mansfield female unit) and males age 18-21 housed at the Dermott Juvenile Correctional Facility (JCF). These facilities house a total of 204 youth.

Alternative placement and Specialized Treatment Programs

The Division contracts with 12 different provider groups throughout the state to provide specialized treatment including Psychiatric/Therapeutic Treatments, Sex Offender Treatment and Substance Abuse Treatment.

Funding for this appropriation includes general revenue (DYS - Youth Services Fund Account) and other funding as indicated by various program support. The other funding includes Targeted Case Management and Rehab funding.

The Agency Base Level request for this appropriation is \$24,990,803 each year of the biennium.

The Agency Change Level request for this appropriation is \$8,390,329 in FY2010 and \$10,411,598 in FY2011 of which \$1,053,966 in FY2010 and \$1,067,585 in FY2011 is requested in general revenue funding. \$7,336,363 in FY2010 and \$9,344,013 in FY2011 is requested each year of the biennium in unfunded appropriation to be used in the event that federal funding. The general revenue portion of the request is requested to be used in order for DYS to continue and expand critical initiatives aimed at having the UAMS Mobile Assessment Team conduct a broader and more functionally efficient level of needs assessment on juveniles who are committed to DYS and to cover increases in medical bill and Juvenile Detention Center billing.

The Executive Recommendation provides for the Agency Request for appropriation with no increase in general revenue funding.

The Legislative Recommendation concurs with the Executive Recommendation.

The Legislative Recommendation is to restrict Reallocation of Resources Language to allow no more than one transfer request each fiscal year.

Appropriation Summary

Appropriation: 2YH - Residential Services

Funding Sources: DYS - Youth Services Fund Account

| Commitment Item | | 2007-2008 | 2008-2009 | 2008-2009 | 2009-2010 | | | 2010-2011 | | |
|--------------------------------|---------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | | Actual | Budget | Authorized | Agency | Executive | Legislative | Agency | Executive | Legislative |
| Grants and Aid | 5100004 | 28,113,368 | 24,990,803 | 24,990,803 | 33,381,132 | 33,381,132 | 33,381,132 | 35,402,401 | 35,402,401 | 35,402,401 |
| Total | | 28,113,368 | 24,990,803 | 24,990,803 | 33,381,132 | 33,381,132 | 33,381,132 | 35,402,401 | 35,402,401 | 35,402,401 |
| Funding Sources | | | | | | | | | | |
| General Revenue | 4000010 | 26,123,044 | 24,990,803 | | 26,044,769 | 24,990,803 | 24,990,803 | 26,058,388 | 24,990,803 | 24,990,803 |
| Various Program Support | 4000730 | 1,990,324 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Funding | | 28,113,368 | 24,990,803 | | 26,044,769 | 24,990,803 | 24,990,803 | 26,058,388 | 24,990,803 | 24,990,803 |
| Excess Appropriation/(Funding) | | 0 | 0 | | 7,336,363 | 8,390,329 | 8,390,329 | 9,344,013 | 10,411,598 | 10,411,598 |
| Grand Total | | 28,113,368 | 24,990,803 | | 33,381,132 | 33,381,132 | 33,381,132 | 35,402,401 | 35,402,401 | 35,402,401 |

Actual exceeds Authorized Appropriation by authority of Reallocation of Resources.

Analysis of Budget Request

Appropriation: 896 - DHS--Admin Paying Account

Funding Sources: PWP - Administration Paying

The Division of Youth Services was created by Act 1296 of 1993 to be entirely devoted "to handling the problems of youths involved with the juvenile justice system." The primary responsibilities of DYS as its functions today are to coordinate components of the juvenile justice system, establish serious offender programs, expand community based-services, and provide services to delinquent and Family-in-Need-of-Services (FINS) youth. Other responsibilities of the agency include research related to juvenile delinquency and related problems, development of programs for early intervention and prevention of juvenile delinquency and maintenance of information on juvenile delinquents in the state. This appropriation provides administrative support for the Division of Youth Services.

Funding for this appropriation includes general revenue (DYS - Youth Services Fund Account), federal revenues and other funds. The federal funds are derived from Juvenile Justice and Delinquency Prevention Program (JJDP) funds, Juvenile Accountability Block Grant (JAPBG) funds and Title I funds. Other funding which is indicated as various program support is derived from Rehabilitative Services reimbursement funds.

Base level positions were changed from unclassified to Professional and Executive Pay Plan to reflect the recommendations of the Pay Plan Study and salaries were adjusted accordingly. Base Level salaries for classified positions reflect the recommendations of the Pay Plan Study. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries may include board member Stipend payments and Career Service payments for eligible employees. Personal Services Matching includes a \$75 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

The Agency Base Level request for this appropriation is \$8,052,942 in FY2010 and \$8,131,990 in FY2011 with 93 positions each year of the biennium.

The Agency Change Level request for this appropriation is \$3,445,010 in FY2010 and \$3,334,720 in FY2011 of which requested general revenue is \$579,521 in FY2010 and \$547,845 in FY2011 and includes:

- \$1,686,899 in FY2010 and \$1,725,669 in FY2011 in Regular Salaries for the restoration of 67 unfunded positions and the associated Personal Services Matching of \$662,685 in FY2010 and \$670,178 in FY2011. The Division will use the positions in the event that the decision is made that it would be more advantageous or critical for the State to operate a DYS facility rather than a contracting with a provider. The Division also requests to transfer 1 position to the Office of Chief Counsel to accommodate needs of both divisions with a reduction of appropriation of \$40,960 in FY2010 and \$41,762 in FY2011 with general revenue of \$20,479 in FY2010 and \$20,880 in FY2011.
- \$928,101 in FY2010 and \$771,548 in FY2011 in Operating Expenses of which \$600,000 in FY2010 and \$401,400 in FY2011 is requested in general revenue funding. The increases will be used to replace aging equipment in line with the Divisions IT plan and provide maintenance for the electronic surveillance system at Alexander and Dermott facilities.

- \$167,325 is requested each year of the biennium in appropriation and general revenue funding in Capital Outlay to replace aging air condition units and refrigerators at residential facilities and purchase replacement equipment in line with the Divisions IT plan.

The Executive Recommendation provides for the Agency Request for positions and appropriation and additional general revenue above Base Level of \$350,000 each year of the biennium.

In summary, the Executive Recommendation for new general revenue above the Base Level is:

- \$350,000 each year of the biennium to fund increases in the Operating Expenses and Capital Outlay line items.
- (\$20,479) in FY2010 and (\$20,880) in FY2011 to be transferred to the Office of Chief Council (OCC) to cover the salary and match for one DHS Program Specialist position.

The above general revenue transfer that the Executive Recommendation has provided for is from an existing allocation of general revenue. (\$20,479) in FY2010 and (\$20,880) in FY2011 is from the Division of Youth Services to the Director's Office/Office of Chief Counsel.

The Legislative Recommendation provides for the Executive Recommendation and reduces General Revenue funding and appropriation to Base Level.

The Legislative Recommendation is to restrict Reallocation of Resources Language to allow no more than one transfer request each fiscal year.

Appropriation Summary

Appropriation: 896 - DHS--Admin Paying Account

Funding Sources: PWP - Administration Paying

| Commitment Item | | 2007-2008 | 2008-2009 | 2008-2009 | 2009-2010 | | | 2010-2011 | | |
|------------------------------|---------|------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | | Actual | Budget | Authorized | Agency | Executive | Legislative | Agency | Executive | Legislative |
| Regular Salaries | 5010000 | 3,322,690 | 4,036,288 | 5,598,030 | 5,796,268 | 5,796,268 | 5,796,268 | 5,901,283 | 5,901,283 | 5,901,283 |
| #Positions | | 90 | 93 | 160 | 159 | 159 | 159 | 159 | 159 | 159 |
| Extra Help | 5010001 | 8,828 | 40,008 | 40,008 | 40,008 | 40,008 | 40,008 | 40,008 | 40,008 | 40,008 |
| #Extra Help | | 2 | 34 | 34 | 34 | 34 | 34 | 34 | 34 | 34 |
| Personal Services Matching | 5010003 | 995,782 | 1,098,447 | 1,826,388 | 1,936,222 | 1,936,222 | 1,936,222 | 1,956,518 | 1,956,518 | 1,956,518 |
| Overtime | 5010006 | 0 | 8,004 | 8,004 | 8,004 | 8,004 | 8,004 | 8,004 | 8,004 | 8,004 |
| Operating Expenses | 5020002 | 2,230,174 | 2,220,832 | 2,220,832 | 3,148,933 | 3,148,933 | 2,966,258 | 2,992,380 | 2,992,380 | 2,809,705 |
| Conference & Travel Expenses | 5050009 | 62,853 | 89,000 | 89,000 | 89,000 | 89,000 | 89,000 | 89,000 | 89,000 | 89,000 |
| Professional Fees | 5060010 | 223,960 | 312,192 | 750,485 | 312,192 | 312,192 | 312,192 | 312,192 | 312,192 | 312,192 |
| Data Processing | 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Outlay | 5120011 | 125,302 | 107,487 | 107,487 | 167,325 | 167,325 | 0 | 167,325 | 167,325 | 0 |
| Total | | 6,969,589 | 7,912,258 | 10,640,234 | 11,497,952 | 11,497,952 | 11,147,952 | 11,466,710 | 11,466,710 | 11,116,710 |

| Funding Sources | | | | | | | | | | |
|--------------------------------|---------|------------------|------------------|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| General Revenue | 4000010 | 7,636,617 | 8,542,332 | | 9,248,293 | 8,998,293 | 8,648,293 | 9,287,661 | 9,068,936 | 8,718,936 |
| Federal Revenue | 4000020 | 324,160 | 342,660 | | 348,753 | 348,753 | 348,753 | 352,176 | 352,176 | 352,176 |
| Transfer to Ar Pub Defender | 4000603 | (240,000) | (240,000) | | (240,000) | (240,000) | (240,000) | (240,000) | (240,000) | (240,000) |
| Transfer to DFA Disbursing | 4000610 | (400,000) | (400,000) | | (400,000) | (400,000) | (400,000) | (400,000) | (400,000) | (400,000) |
| Transfer to Medicaid Match | 4000660 | (591,177) | (791,177) | | (791,177) | (791,177) | (791,177) | (791,177) | (791,177) | (791,177) |
| Various Program Support | 4000730 | 239,989 | 458,443 | | 466,594 | 466,594 | 466,594 | 471,175 | 471,175 | 471,175 |
| Total Funding | | 6,969,589 | 7,912,258 | | 8,632,463 | 8,382,463 | 8,032,463 | 8,679,835 | 8,461,110 | 8,111,110 |
| Excess Appropriation/(Funding) | | 0 | 0 | | 2,865,489 | 3,115,489 | 3,115,489 | 2,786,875 | 3,005,600 | 3,005,600 |
| Grand Total | | 6,969,589 | 7,912,258 | | 11,497,952 | 11,497,952 | 11,147,952 | 11,466,710 | 11,466,710 | 11,116,710 |

Actual Operating Expenses exceeds Authorized by authority of a Reallocation of Resources.

Actual Capital Outlay exceeds Authorized due to appropriation received from DFA Motor Vehicle Acquisition.

Transfer of \$400,000 to DFA Disbursing is to the Juvenile Detention Facilities Operating Fund that provides funding for operating expenses of fourteen local juvenile detention facilities.