

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2011-2012		2012-2013		2012-2013		2013-2014						2014-2015					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
2QZ Community Based Sanctions	2,531,189	0	2,550,000	0	2,500,000	0	2,550,000	0	2,550,000	0	2,550,000	0	2,550,000	0	2,550,000	0	2,550,000	0
2RA Juvenile Account Incentive Block Grant	436,964	0	1,171,520	0	1,970,215	0	1,671,520	0	1,671,520	0	1,671,520	0	1,671,520	0	1,671,520	0	1,671,520	0
2RB Community Services	18,354,691	0	17,427,312	0	20,502,140	0	21,427,312	0	21,427,312	0	21,427,312	0	21,427,312	0	21,427,312	0	21,427,312	0
2RC Federal Child & Youth Service Grants	3,159,291	0	4,896,253	0	5,623,293	0	5,746,475	0	5,746,475	0	5,746,475	0	5,746,475	0	5,746,475	0	5,746,475	0
2YH Residential Services	25,297,564	0	24,579,874	0	30,326,648	0	26,579,874	0	26,579,874	0	26,579,874	0	26,579,874	0	26,579,874	0	26,579,874	0
896 Division of Youth Services	7,961,492	86	7,774,326	88	11,635,560	88	8,778,916	88	8,845,601	88	8,845,601	88	8,781,014	88	8,847,695	88	8,847,695	88
Total	57,741,191	86	58,399,285	88	72,557,856	88	66,754,097	88	66,820,782	88	66,820,782	88	66,756,195	88	66,822,876	88	66,822,876	88

Funding Sources		%		%		%		%		%		%		%		%	
General Revenue	4000010	48,903,677	84.7	48,255,346	82.6	50,254,120	81.4	48,257,072	80.8	50,312,072	81.4	50,255,620	81.4	48,258,568	80.8	50,313,568	81.4
Federal Revenue	4000020	3,590,908	6.2	5,812,977	10.0	6,653,033	10.8	6,661,766	11.2	6,661,766	10.8	6,653,631	10.8	6,662,364	11.2	6,662,364	10.8
Trust Fund	4000050	436,964	0.8	1,171,520	2.0	1,671,520	2.7	1,671,520	2.8	1,671,520	2.7	1,671,520	2.7	1,671,520	2.8	1,671,520	2.7
Merit Adjustment Fund	4000055	0	0.0	101,444	0.2	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Reallocation of Resources	4000410	(78,263)	(0.1)	(78,861)	(0.1)	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Transfer to Ar Pub Defender	4000603	(90,537)	(0.2)	(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)	(0.6)	(400,000)	(0.7)	(400,000)	(0.6)	(400,000)	(0.6)	(400,000)	(0.7)	(400,000)	(0.6)
Various Program Support	4000730	5,378,442	9.3	3,776,859	6.5	3,776,859	6.1	3,776,859	6.3	3,776,859	6.1	3,776,859	6.1	3,776,859	6.3	3,776,859	6.1
Total Funds		57,741,191	100.0	58,399,285	100.0	61,715,532	100.0	59,727,217	100.0	61,782,217	100.0	61,717,630	100.0	59,729,311	100.0	61,784,311	100.0
Excess Appropriation/(Funding)		0		0		5,038,565		7,093,565		5,038,565		5,038,565		7,093,565		5,038,565	
Grand Total		57,741,191		58,399,285		66,754,097		66,820,782		66,820,782		66,756,195		66,822,876		66,822,876	

Youth Services (2QZ) Budget exceeds Authorized Appropriation by authority of Reallocation of Resources.

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 general revenue (DYS-Youth Services Fund Account) and other revenues which are indicated as various program support that become available, such as funding certified under the 45 day rule.

The Agency Base Level and total request for this appropriation is \$2,550,000 each year of the biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 2QZ - Community Based Sanctions

Funding Sources: DYS - Youth Services Fund Account

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid	5100004	2,531,189	2,550,000	2,500,000	2,550,000	2,550,000	2,550,000	2,550,000	2,550,000	2,550,000
Total		2,531,189	2,550,000	2,500,000	2,550,000	2,550,000	2,550,000	2,550,000	2,550,000	2,550,000

Funding Sources										
General Revenue	4000010	2,501,601	2,550,000		2,550,000	2,550,000	2,550,000	2,550,000	2,550,000	2,550,000
Various Program Support	4000730	29,588	0		0	0	0	0	0	0
Total Funding		2,531,189	2,550,000		2,550,000	2,550,000	2,550,000	2,550,000	2,550,000	2,550,000
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		2,531,189	2,550,000		2,550,000	2,550,000	2,550,000	2,550,000	2,550,000	2,550,000

Budget exceeds Authorized Appropriation by authority of Reallocation of Resources.

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.

The Agency Base Level request for this appropriation is \$1,171,520 each year of the biennium.

The Agency Change Level request for this appropriation is \$500,000 each year of the biennium in appropriation due to a possible increase in federal funding to be used for the Juvenile Accountability Incentive Block Grant Program.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 2RA - Juvenile Account Incentive Block Grant

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

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid	5100004	436,964	1,171,520	1,970,215	1,671,520	1,671,520	1,671,520	1,671,520	1,671,520	1,671,520
Total		436,964	1,171,520	1,970,215	1,671,520	1,671,520	1,671,520	1,671,520	1,671,520	1,671,520

Funding Sources										
Trust Fund	4000050	436,964	1,171,520		1,671,520	1,671,520	1,671,520	1,671,520	1,671,520	1,671,520
Total Funding		436,964	1,171,520		1,671,520	1,671,520	1,671,520	1,671,520	1,671,520	1,671,520
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		436,964	1,171,520		1,671,520	1,671,520	1,671,520	1,671,520	1,671,520	1,671,520

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, nonprofit 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 other revenues which are indicated as various program support that become available, such as Targeted Case Management funding and Rehab funding.

The Agency Base Level request for this appropriation is \$17,427,312 each year of the biennium.

The Agency Change Level request for this appropriation is \$4,000,000 in each year of the biennium with a general revenue request of \$2,000,000 in each year. The general revenue request consists of the following component:

- \$2,000,000 each year of the biennium for evidence based, proven effective, and best practices programs. These programs are designed to address community based interventions to reduce commitments to DYS.

The following delineates the agency's request:

- \$2,000,000 each year of the biennium to be used in conjunction with the evidence based, proven effective, and best practices programs.
- \$2,000,000 each year of the biennium to be used in support of the Community Services Program if other revenues become available.

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

The Legislative Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2RB - Community Services

Funding Sources: DYS - Youth Services Fund Account

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid	5100004	18,354,691	17,427,312	20,502,140	21,427,312	21,427,312	21,427,312	21,427,312	21,427,312	21,427,312
Total		18,354,691	17,427,312	20,502,140	21,427,312	21,427,312	21,427,312	21,427,312	21,427,312	21,427,312

Funding Sources										
General Revenue	4000010	16,255,553	16,787,401		18,787,401	16,787,401	18,787,401	18,787,401	16,787,401	18,787,401
Various Program Support	4000730	2,099,138	639,911		639,911	639,911	639,911	639,911	639,911	639,911
Total Funding		18,354,691	17,427,312		19,427,312	17,427,312	19,427,312	19,427,312	17,427,312	19,427,312
Excess Appropriation/(Funding)		0	0		2,000,000	4,000,000	2,000,000	2,000,000	4,000,000	2,000,000
Grand Total		18,354,691	17,427,312		21,427,312	21,427,312	21,427,312	21,427,312	21,427,312	21,427,312

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 \$4,896,253 each year of the biennium.

The Agency Change Level request for this appropriation is \$850,222 in each year of the biennium, due to an increase in federal Juvenile Justice Delinquency Prevention Program funding and U.S. Department of Education funding.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 2RC - Federal Child & Youth Service Grants

Funding Sources: FWF - DHS Federal

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid	5100004	3,159,291	4,896,253	5,623,293	5,746,475	5,746,475	5,746,475	5,746,475	5,746,475	5,746,475
Total		3,159,291	4,896,253	5,623,293	5,746,475	5,746,475	5,746,475	5,746,475	5,746,475	5,746,475

Funding Sources										
Federal Revenue	4000020	3,159,291	4,896,253		5,746,475	5,746,475	5,746,475	5,746,475	5,746,475	5,746,475
Total Funding		3,159,291	4,896,253		5,746,475	5,746,475	5,746,475	5,746,475	5,746,475	5,746,475
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		3,159,291	4,896,253		5,746,475	5,746,475	5,746,475	5,746,475	5,746,475	5,746,475

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 is general revenue (DYS-Youth Services Fund Account) and other revenues which are indicated as various program support that become available, such as Targeted Case Management funding and Rehab funding.

The Agency Base Level request for this appropriation is \$24,579,874 each year of the biennium.

The Agency Change Level request for this appropriation is \$2,000,000 in each year of the biennium of to provide additional appropriation for contracts when funds are needed for residential contract adjustments if other revenues become available.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 2YH - Residential Services

Funding Sources: DYS - Youth Services Fund Account

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid	5100004	25,297,564	24,579,874	30,326,648	26,579,874	26,579,874	26,579,874	26,579,874	26,579,874	26,579,874
Total		25,297,564	24,579,874	30,326,648	26,579,874	26,579,874	26,579,874	26,579,874	26,579,874	26,579,874

Funding Sources										
General Revenue	4000010	22,096,214	21,442,926		21,442,926	21,442,926	21,442,926	21,442,926	21,442,926	21,442,926
Various Program Support	4000730	3,201,350	3,136,948		3,136,948	3,136,948	3,136,948	3,136,948	3,136,948	3,136,948
Total Funding		25,297,564	24,579,874		24,579,874	24,579,874	24,579,874	24,579,874	24,579,874	24,579,874
Excess Appropriation/(Funding)		0	0		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Grand Total		25,297,564	24,579,874		26,579,874	26,579,874	26,579,874	26,579,874	26,579,874	26,579,874

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 it 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 revenues that become available, which are indicated as various program support. The federal funds are derived from Juvenile Justice and Delinquency Prevention Program (JJDP) funds, Juvenile Accountability Block Grant (JAPBG) funds and Title I funds. Various program support can also include sources such as Public Welfare Foundation funding and Novice Teacher Grant funding.

Base Level Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee’s health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

The Agency Base Level request for this appropriation is \$7,685,351 in FY2014 and \$7,687,449 in FY2015 with 88 budgeted base level positions.

The Agency Change Level request for this appropriation is \$1,093,565 each year of the biennium with general revenue request of \$55,000 in each year. The general revenue request consists of the following component:

- \$55,000 each year of the biennium for the Capital Outlay line item to replace aging computer equipment and network printers as identified in the Division IT Plan under the IT Support tab under Hardware and to replace aging equipment such as refrigerators, stoves, and air conditioners at DYS residential facilities.

The following delineates the agency’s appropriation request:

- One (1) position reclassification with salary and matching is requested for preparing the annual audit and reconciliation of assets.
- \$678,000 each year of the biennium in the Operating Expenses line item for other commodities materials and supplies.

- \$300,000 each year of the biennium in the Professional Fees and Services line item that will be used to allow for contract adjustments based upon needs of medical services required or additional funding received to support Division objectives.
- \$105,000 each year of the biennium in the Capital Outlay line item:
 - \$55,000 each year of the biennium is to replace aging computer equipment and network printers as identified in the Division IT Plan under the IT Support tab under Hardware and to replace aging equipment such as refrigerators, stoves, and air conditioners at DYS residential facilities.
 - \$50,000 each year of the biennium in the Capital Outlay line item will be used for an electronic surveillance system at DYS Juvenile Treatment and Correction Program facilities as identified in the Division IT Plan under the Electronic Surveillance tab.

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

The Legislative Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 896 - DHS-Admin Paying Account

Funding Sources: PWP - Administration Paying

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	3,694,039	3,808,678	5,954,518	3,818,852	3,872,966	3,872,966	3,820,552	3,874,666	3,874,666
#Positions		86	88	88	88	88	88	88	88	88
Extra Help	5010001	33,288	40,008	40,008	40,008	40,008	40,008	40,008	40,008	40,008
#Extra Help		5	34	34	34	34	34	34	34	34
Personal Services Matching	5010003	1,071,747	1,301,683	2,012,394	1,325,163	1,337,734	1,337,734	1,325,561	1,338,128	1,338,128
Overtime	5010006	0	8,004	8,004	8,004	8,004	8,004	8,004	8,004	8,004
Operating Expenses	5020002	2,944,656	2,335,339	3,012,380	3,013,339	3,013,339	3,013,339	3,013,339	3,013,339	3,013,339
Conference & Travel Expenses	5050009	41,040	114,500	89,000	114,500	114,500	114,500	114,500	114,500	114,500
Professional Fees	5060010	139,272	54,050	352,192	354,050	354,050	354,050	354,050	354,050	354,050
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	37,450	112,064	167,064	105,000	105,000	105,000	105,000	105,000	105,000
Total		7,961,492	7,774,326	11,635,560	8,778,916	8,845,601	8,845,601	8,781,014	8,847,695	8,847,695

Funding Sources										
General Revenue	4000010	8,050,309	7,475,019		7,473,793	7,476,745	7,531,745	7,475,293	7,478,241	7,533,241
Federal Revenue	4000020	431,617	916,724		906,558	915,291	915,291	907,156	915,889	915,889
Merit Adjustment Fund	4000055	0	101,444		0	0	0	0	0	0
Reallocation of Resources	4000410	(78,263)	(78,861)		0	0	0	0	0	0
Transfer to Ar Pub Defender	4000603	(90,537)	(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)
Various Program Support	4000730	48,366	0		0	0	0	0	0	0
Total Funding		7,961,492	7,774,326		7,740,351	7,752,036	7,807,036	7,742,449	7,754,130	7,809,130
Excess Appropriation/(Funding)		0	0		1,038,565	1,093,565	1,038,565	1,038,565	1,093,565	1,038,565
Grand Total		7,961,492	7,774,326		8,778,916	8,845,601	8,845,601	8,781,014	8,847,695	8,847,695

Budget exceeds Authorized Appropriation by authority of Reallocation of Resources.