

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

| Appropriation | 2009-2010 | | 2010-2011 | | 2010-2011 | | 2011-2012 | | | | | | 2012-2013 | | | | | |
|--|-------------------|-----------|-------------------|-----------|-------------------|------------|-------------------|------------|-------------------|------------|-------------------|------------|-------------------|------------|-------------------|------------|-------------------|------------|
| | Actual | Pos | Budget | Pos | Authorized | Pos | Agency | Pos | Executive | Pos | Legislative | Pos | Agency | Pos | Executive | Pos | Legislative | Pos |
| 2QZ Community Based Sanctions | 2,382,741 | 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 | 614,719 | 0 | 1,470,215 | 0 | 2,188,456 | 0 | 1,970,215 | 0 | 1,970,215 | 0 | 1,970,215 | 0 | 1,970,215 | 0 | 1,970,215 | 0 | 1,970,215 | 0 |
| 2RB Community Services | 11,278,981 | 0 | 12,502,140 | 0 | 21,083,708 | 0 | 17,502,140 | 0 | 17,502,140 | 0 | 20,502,140 | 0 | 17,502,140 | 0 | 17,502,140 | 0 | 20,502,140 | 0 |
| 2RC Federal Child & Youth Service Grants | 4,975,977 | 0 | 4,923,293 | 0 | 6,260,348 | 0 | 5,623,293 | 0 | 5,623,293 | 0 | 5,623,293 | 0 | 5,623,293 | 0 | 5,623,293 | 0 | 5,623,293 | 0 |
| 2YH Residential Services | 27,435,821 | 0 | 27,348,648 | 0 | 35,402,401 | 0 | 30,326,648 | 0 | 30,326,648 | 0 | 30,326,648 | 0 | 30,326,648 | 0 | 30,326,648 | 0 | 30,326,648 | 0 |
| 896 Division of Youth Services | 6,531,929 | 84 | 8,758,874 | 88 | 11,722,062 | 161 | 11,397,014 | 161 | 11,561,316 | 161 | 11,561,316 | 161 | 11,397,014 | 161 | 11,635,560 | 161 | 11,635,560 | 161 |
| Total | 53,220,168 | 84 | 57,503,170 | 88 | 79,156,975 | 161 | 69,319,310 | 161 | 69,483,612 | 161 | 72,483,612 | 161 | 69,319,310 | 161 | 69,557,856 | 161 | 72,557,856 | 161 |

| Funding Sources | | % | | % | | % | | % | | % | | % | | % | | % | |
|--------------------------------|---------|------------|-------|------------|-------|------------|-------|------------|-------|------------|-------|------------|-------|------------|-------|------------|-------|
| General Revenue | 4000010 | 44,833,641 | 84.2 | 48,352,886 | 84.1 | 52,198,346 | 85.3 | 50,407,588 | 84.8 | 54,907,588 | 85.9 | 52,198,346 | 85.3 | 50,476,383 | 84.9 | 54,976,383 | 85.9 |
| Federal Revenue | 4000020 | 5,397,021 | 10.1 | 5,526,272 | 9.6 | 5,368,272 | 8.8 | 5,378,952 | 9.1 | 5,378,952 | 8.4 | 5,368,272 | 8.8 | 5,383,777 | 9.1 | 5,383,777 | 8.4 |
| Trust Fund | 4000050 | 614,719 | 1.2 | 1,470,215 | 2.6 | 1,470,215 | 2.4 | 1,470,215 | 2.5 | 1,470,215 | 2.3 | 1,470,215 | 2.4 | 1,470,215 | 2.5 | 1,470,215 | 2.3 |
| Transfer to Ar Pub Defender | 4000603 | (95,965) | (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) | (0.8) | (400,000) | (0.7) | (400,000) | (0.7) | (400,000) | (0.7) | (400,000) | (0.6) | (400,000) | (0.7) | (400,000) | (0.7) | (400,000) | (0.6) |
| Various Program Support | 4000730 | 2,870,752 | 5.4 | 2,793,797 | 4.9 | 2,792,915 | 4.6 | 2,794,295 | 4.7 | 2,794,295 | 4.4 | 2,792,915 | 4.6 | 2,794,919 | 4.7 | 2,794,919 | 4.4 |
| Total Funds | | 53,220,168 | 100.0 | 57,503,170 | 100.0 | 61,189,748 | 100.0 | 59,411,050 | 100.0 | 63,911,050 | 100.0 | 61,189,748 | 100.0 | 59,485,294 | 100.0 | 63,985,294 | 100.0 |
| Excess Appropriation/(Funding) | | 0 | | 0 | | 8,129,562 | | 10,072,562 | | 8,572,562 | | 8,129,562 | | 10,072,562 | | 8,572,562 | |
| Grand Total | | 53,220,168 | | 57,503,170 | | 69,319,310 | | 69,483,612 | | 72,483,612 | | 69,319,310 | | 69,557,856 | | 72,557,856 | |

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 and total 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.

Appropriation Summary

Appropriation: 2QZ - Community Based Sanctions

Funding Sources: DYS - Youth Services Fund Account

| Commitment Item | 2009-2010 | 2010-2011 | 2010-2011 | 2011-2012 | | | 2012-2013 | | |
|--------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | Actual | Budget | Authorized | Agency | Executive | Legislative | Agency | Executive | Legislative |
| Grants and Aid 5100004 | 2,382,741 | 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 | 2,382,741 | 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 | 2,382,741 | 2,500,000 | | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 |
| Total Funding | 2,382,741 | 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 | 2,382,741 | 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 \$1,470,215 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.

Appropriation Summary

Appropriation: 2RA - Juvenile Account Incentive Block Grant

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

| Commitment Item | | 2009-2010 | 2010-2011 | 2010-2011 | 2011-2012 | | | 2012-2013 | | |
|--------------------------------|---------|-----------|-----------|------------|-----------|-----------|-------------|-----------|-----------|-------------|
| | | Actual | Budget | Authorized | Agency | Executive | Legislative | Agency | Executive | Legislative |
| Grants and Aid | 5100004 | 614,719 | 1,470,215 | 2,188,456 | 1,970,215 | 1,970,215 | 1,970,215 | 1,970,215 | 1,970,215 | 1,970,215 |
| Total | | 614,719 | 1,470,215 | 2,188,456 | 1,970,215 | 1,970,215 | 1,970,215 | 1,970,215 | 1,970,215 | 1,970,215 |
| Funding Sources | | | | | | | | | | |
| Trust Fund | 4000050 | 614,719 | 1,470,215 | | 1,470,215 | 1,470,215 | 1,470,215 | 1,470,215 | 1,470,215 | 1,470,215 |
| Total Funding | | 614,719 | 1,470,215 | | 1,470,215 | 1,470,215 | 1,470,215 | 1,470,215 | 1,470,215 | 1,470,215 |
| Excess Appropriation/(Funding) | | 0 | 0 | | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| Grand Total | | 614,719 | 1,470,215 | | 1,970,215 | 1,970,215 | 1,970,215 | 1,970,215 | 1,970,215 | 1,970,215 |

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 various program support that becomes available.

The Agency Base Level request for this appropriation is \$12,502,140 each year of the biennium.

The Agency Change Level request for this appropriation is \$5,000,000 each year of the biennium of which \$3,000,000 each year is requested in new general revenue funding and \$2,000,000 is requested each year as unfunded appropriation. The increase in general revenue funded appropriation will be used to support DYS' objective to reduce commitments to Residential Facilities and extend community based services for additional youth in community based programs. Additionally, it will provide funding 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 anticipated increases in grant awards.

The Executive Recommendation provides for the Agency Request for appropriation with new general revenue funding of \$1,500,000 each year of the biennium.

The Legislative Recommendation provides for the Executive Recommendation with additional appropriation of \$3,000,000 each year of the biennium and additional general revenue of \$4,500,000 each year of the biennium.

Appropriation Summary

Appropriation: 2RB - Community Services

Funding Sources: DYS - Youth Services Fund Account

| Commitment Item | | 2009-2010 | 2010-2011 | 2010-2011 | 2011-2012 | | | 2012-2013 | | |
|--------------------------------|---------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | | Actual | Budget | Authorized | Agency | Executive | Legislative | Agency | Executive | Legislative |
| Grants and Aid | 5100004 | 11,278,981 | 12,502,140 | 21,083,708 | 17,502,140 | 17,502,140 | 20,502,140 | 17,502,140 | 17,502,140 | 20,502,140 |
| Total | | 11,278,981 | 12,502,140 | 21,083,708 | 17,502,140 | 17,502,140 | 20,502,140 | 17,502,140 | 17,502,140 | 20,502,140 |
| Funding Sources | | | | | | | | | | |
| General Revenue | 4000010 | 10,919,559 | 12,115,540 | | 15,115,540 | 13,615,540 | 18,115,540 | 15,115,540 | 13,615,540 | 18,115,540 |
| Various Program Support | 4000730 | 359,422 | 386,600 | | 386,600 | 386,600 | 386,600 | 386,600 | 386,600 | 386,600 |
| Total Funding | | 11,278,981 | 12,502,140 | | 15,502,140 | 14,002,140 | 18,502,140 | 15,502,140 | 14,002,140 | 18,502,140 |
| Excess Appropriation/(Funding) | | 0 | 0 | | 2,000,000 | 3,500,000 | 2,000,000 | 2,000,000 | 3,500,000 | 2,000,000 |
| Grand Total | | 11,278,981 | 12,502,140 | | 17,502,140 | 17,502,140 | 20,502,140 | 17,502,140 | 17,502,140 | 20,502,140 |

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 \$4,923,293 each year of the biennium.

The Agency Change Level request for this appropriation is \$700,000 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.

Appropriation Summary

Appropriation: 2RC - Federal Child & Youth Service Grants

Funding Sources: FWF - DHS Federal

| Commitment Item | 2009-2010 | 2010-2011 | 2010-2011 | 2011-2012 | | | 2012-2013 | | |
|--------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | Actual | Budget | Authorized | Agency | Executive | Legislative | Agency | Executive | Legislative |
| Grants and Aid 5100004 | 4,975,977 | 4,923,293 | 6,260,348 | 5,623,293 | 5,623,293 | 5,623,293 | 5,623,293 | 5,623,293 | 5,623,293 |
| Total | 4,975,977 | 4,923,293 | 6,260,348 | 5,623,293 | 5,623,293 | 5,623,293 | 5,623,293 | 5,623,293 | 5,623,293 |
| Funding Sources | | | | | | | | | |
| Federal Revenue 4000020 | 4,975,977 | 4,923,293 | | 4,923,293 | 4,923,293 | 4,923,293 | 4,923,293 | 4,923,293 | 4,923,293 |
| Total Funding | 4,975,977 | 4,923,293 | | 4,923,293 | 4,923,293 | 4,923,293 | 4,923,293 | 4,923,293 | 4,923,293 |
| Excess Appropriation/(Funding) | 0 | 0 | | 700,000 | 700,000 | 700,000 | 700,000 | 700,000 | 700,000 |
| Grand Total | 4,975,977 | 4,923,293 | | 5,623,293 | 5,623,293 | 5,623,293 | 5,623,293 | 5,623,293 | 5,623,293 |

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 103 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 \$27,348,648 each year of the biennium.

The Agency Change Level request for this appropriation is \$2,978,000 each year of the biennium of which \$778,000 each year is requested in new general revenue funding and \$2,200,000 is requested each year in unfunded appropriation to provide additional appropriation for contracts when funds are needed for contract adjustments. The general revenue portion of the request is requested to be used to cover increases in medical bills, specialty contracts and Juvenile Detention Center billing.

The Executive Recommendation provides for the Agency Request for appropriation with \$500,000 in new general revenue funding for each year of the biennium.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 2YH - Residential Services

Funding Sources: DYS - Youth Services Fund Account

| Commitment Item | | 2009-2010 | 2010-2011 | 2010-2011 | 2011-2012 | | | 2012-2013 | | |
|--------------------------------|---------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | | Actual | Budget | Authorized | Agency | Executive | Legislative | Agency | Executive | Legislative |
| Grants and Aid | 5100004 | 27,435,821 | 27,348,648 | 35,402,401 | 30,326,648 | 30,326,648 | 30,326,648 | 30,326,648 | 30,326,648 | 30,326,648 |
| Total | | 27,435,821 | 27,348,648 | 35,402,401 | 30,326,648 | 30,326,648 | 30,326,648 | 30,326,648 | 30,326,648 | 30,326,648 |
| Funding Sources | | | | | | | | | | |
| General Revenue | 4000010 | 24,967,295 | 25,014,548 | | 25,792,548 | 25,514,548 | 25,514,548 | 25,792,548 | 25,514,548 | 25,514,548 |
| Various Program Support | 4000730 | 2,468,526 | 2,334,100 | | 2,334,100 | 2,334,100 | 2,334,100 | 2,334,100 | 2,334,100 | 2,334,100 |
| Total Funding | | 27,435,821 | 27,348,648 | | 28,126,648 | 27,848,648 | 27,848,648 | 28,126,648 | 27,848,648 | 27,848,648 |
| Excess Appropriation/(Funding) | | 0 | 0 | | 2,200,000 | 2,478,000 | 2,478,000 | 2,200,000 | 2,478,000 | 2,478,000 |
| Grand Total | | 27,435,821 | 27,348,648 | | 30,326,648 | 30,326,648 | 30,326,648 | 30,326,648 | 30,326,648 | 30,326,648 |

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 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 salaries and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments.

The Agency Base Level request for this appropriation is \$8,502,452 each year of the biennium with 88 positions each year.

The Agency Change Level request for this appropriation is \$2,894,562 each year of the biennium of which requested general revenue is \$165,000 each year. The general revenue request consists of the following components:

- \$20,000 each year of the biennium in new general revenue to provide adequate funding to support the medical needs of youth while housed in Juvenile Detention Centers pending placement.
- \$40,000 each year of the biennium in new general revenue 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 new general revenue to replace aging air conditioning units, stoves, refrigerators and for the conversion of the surveillance systems located at DYS Residential Facilities.

The following delineates the agency's request:

- Restoration of seventy-three (73) that are authorized but not budgeted with salary and matching appropriation. 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 contracting with a provider.
- Transfer three (3) positions from the Division of Administrative Services (DAS) with salary and matching appropriation to have available in the event the division is required to take over the operations of a state facility.

- Transfer one (1) position from the Division of Childcare and Early Childhood Education (DCCECE) with salary and matching appropriation to support the operations of the Division.
- Transfer one (1) position to DCCECE with salary and matching appropriation that will be responsible for managing child health issues and concerns within DCCECE.
- Transfer one (1) position to the Division of Behavioral Health Services (DBHS) with salary and matching appropriation.
- Transfer one (1) position to the Division of Medical Services (DMS) with salary and matching appropriation.
- \$27,508 each year of the biennium in Extra Help appropriation only in the event an emergency situation arises at a Residential Facility and staff would be needed immediately.
- \$8,004 each year of the biennium in Overtime appropriation only in the event an emergency situation arises and an existing DYS employee would be required to work overtime.
- \$20,000 each year of the biennium in Operating Expenses in appropriation that will be used to provide adequate funding to support the medical needs of youth while housed in Juvenile Detention Centers pending placement.
- \$147,232 each year of the biennium in Professional Fees and Services appropriation. The increase will be used to allow for contract adjustments based upon needs of medical services required or additional funding received to support Division objectives.
- \$167,064 each year of the biennium in appropriation in Capital Outlay to replace aging air conditioning units, stoves and refrigerators at residential facilities. The request is also to provide additional appropriation for the conversion of the surveillance systems located at DYS Residential Facilities.

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

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 896 - DHS--Admin Paying Account

Funding Sources: PWP - Administration Paying

| Commitment Item | | 2009-2010 | 2010-2011 | 2010-2011 | 2011-2012 | | | 2012-2013 | | |
|------------------------------|---------|------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | | Actual | Budget | Authorized | Agency | Executive | Legislative | Agency | Executive | Legislative |
| Regular Salaries | 5010000 | 3,606,535 | 4,103,923 | 6,102,635 | 5,751,031 | 5,892,932 | 5,892,932 | 5,751,031 | 5,954,518 | 5,954,518 |
| #Positions | | 84 | 88 | 161 | 161 | 161 | 161 | 161 | 161 | 161 |
| Extra Help | 5010001 | 1,960 | 12,500 | 40,008 | 40,008 | 40,008 | 40,008 | 40,008 | 40,008 | 40,008 |
| #Extra Help | | 1 | 34 | 34 | 34 | 34 | 34 | 34 | 34 | 34 |
| Personal Services Matching | 5010003 | 1,038,291 | 1,250,850 | 2,010,518 | 1,977,335 | 1,999,736 | 1,999,736 | 1,977,335 | 2,012,394 | 2,012,394 |
| Overtime | 5010006 | 0 | 0 | 8,004 | 8,004 | 8,004 | 8,004 | 8,004 | 8,004 | 8,004 |
| Operating Expenses | 5020002 | 1,709,797 | 2,992,380 | 2,992,380 | 3,012,380 | 3,012,380 | 3,012,380 | 3,012,380 | 3,012,380 | 3,012,380 |
| Conference & Travel Expenses | 5050009 | 40,870 | 89,000 | 89,000 | 89,000 | 89,000 | 89,000 | 89,000 | 89,000 | 89,000 |
| Professional Fees | 5060010 | 78,796 | 204,960 | 312,192 | 352,192 | 352,192 | 352,192 | 352,192 | 352,192 | 352,192 |
| Data Processing | 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Outlay | 5120011 | 55,680 | 105,261 | 167,325 | 167,064 | 167,064 | 167,064 | 167,064 | 167,064 | 167,064 |
| Total | | 6,531,929 | 8,758,874 | 11,722,062 | 11,397,014 | 11,561,316 | 11,561,316 | 11,397,014 | 11,635,560 | 11,635,560 |

| Funding Sources | | | | | | | | | | |
|--------------------------------|---------|------------------|------------------|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| General Revenue | 4000010 | 6,564,046 | 8,722,798 | | 8,790,258 | 8,777,500 | 8,777,500 | 8,790,258 | 8,846,295 | 8,846,295 |
| Federal Revenue | 4000020 | 421,044 | 602,979 | | 444,979 | 455,659 | 455,659 | 444,979 | 460,484 | 460,484 |
| Transfer to Ar Pub Defender | 4000603 | (95,965) | (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 | 42,804 | 73,097 | | 72,215 | 73,595 | 73,595 | 72,215 | 74,219 | 74,219 |
| Total Funding | | 6,531,929 | 8,758,874 | | 8,667,452 | 8,666,754 | 8,666,754 | 8,667,452 | 8,740,998 | 8,740,998 |
| Excess Appropriation/(Funding) | | 0 | 0 | | 2,729,562 | 2,894,562 | 2,894,562 | 2,729,562 | 2,894,562 | 2,894,562 |
| Grand Total | | 6,531,929 | 8,758,874 | | 11,397,014 | 11,561,316 | 11,561,316 | 11,397,014 | 11,635,560 | 11,635,560 |