

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2013-2014		2014-2015		2014-2015		2015-2016					2016-2017						
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
2QZ Community Based Sanctions	2,469,818	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	2,550,000	0	2,550,000	0
2RA Juvenile Account Incentive Block Grant	123,976	0	781,730	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	1,671,520	0
2RB Community Services	15,814,914	0	16,150,017	0	21,427,312	0	20,150,017	0	20,150,017	0	20,150,017	0	20,150,017	0	20,150,017	0	20,150,017	0
2RC Federal Child & Youth Service Grants	4,022,299	0	5,262,546	0	5,746,475	0	6,262,546	0	6,262,546	0	6,262,546	0	6,262,546	0	6,262,546	0	6,262,546	0
2YH Residential Services	26,941,432	0	27,291,690	0	26,579,874	0	29,291,690	0	29,291,690	0	29,291,690	0	29,291,690	0	29,291,690	0	29,291,690	0
896 Division of Youth Services	6,727,924	88	8,376,421	88	10,847,695	88	10,580,680	88	10,580,680	88	10,580,680	90	10,583,142	88	10,583,142	88	10,583,142	90
Total	56,100,363	88	60,412,404	88	68,822,876	88	70,506,453	88	70,506,453	88	70,506,453	90	70,508,915	88	70,508,915	88	70,508,915	90

Funding Sources		%		%		%		%		%		%		%		%	
General Revenue	4000010	48,077,290	85.7	48,258,568	79.9	52,359,278	81.4	48,308,969	80.1	48,308,969	80.1	52,361,452	81.4	48,311,143	80.1	48,311,143	80.1
Federal Revenue	4000020	4,308,718	7.7	6,222,259	10.3	7,228,801	11.2	7,228,801	12.0	7,228,801	12.0	7,229,083	11.2	7,229,083	12.0	7,229,083	12.0
Trust Fund	4000050	123,976	0.2	781,730	1.3	1,671,520	2.6	1,671,520	2.8	1,671,520	2.8	1,671,520	2.6	1,671,520	2.8	1,671,520	2.8
Transfer to Ar Pub Defender	4000603	(90,054)	(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)	(0.7)	(400,000)	(0.6)	(400,000)	(0.7)	(400,000)	(0.7)
Transfer to Medicaid Match	4000660	(365,713)	(0.7)	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Various Program Support	4000730	4,446,146	7.9	5,789,847	9.6	3,739,692	5.8	3,739,692	6.2	3,739,692	6.2	3,739,698	5.8	3,739,698	6.2	3,739,698	6.2
Total Funds		56,100,363	100.0	60,412,404	100.0	64,359,291	100.0	60,308,982	100.0	60,308,982	100.0	64,361,753	100.0	60,311,444	100.0	60,311,444	100.0
Excess Appropriation/(Funding)		0		0		6,147,162		10,197,471		10,197,471		6,147,162		10,197,471		10,197,471	
Grand Total		56,100,363		60,412,404		70,506,453		70,506,453		70,506,453		70,508,915		70,508,915		70,508,915	

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	2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid 5100004	2,469,818	2,550,000	2,550,000	2,550,000	2,550,000	2,550,000	2,550,000	2,550,000	2,550,000
Total	2,469,818	2,550,000	2,550,000	2,550,000	2,550,000	2,550,000	2,550,000	2,550,000	2,550,000

Funding Sources									
General Revenue 4000010	2,469,818	2,550,000		2,550,000	2,550,000	2,550,000	2,550,000	2,550,000	2,550,000
Total Funding	2,469,818	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	2,469,818	2,550,000		2,550,000	2,550,000	2,550,000	2,550,000	2,550,000	2,550,000

Analysis of Budget Request

Appropriation: 2RA - Juvenile Account Incentive Block Grant

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

The 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 is 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
- Inter-agency 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 \$781,730 each year of the biennium.

The Agency Change Level request is \$889,790 each year of the biennium due to a possible increase in federal funding.

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		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid	5100004	123,976	781,730	1,671,520	1,671,520	1,671,520	1,671,520	1,671,520	1,671,520	1,671,520
Total		123,976	781,730	1,671,520	1,671,520	1,671,520	1,671,520	1,671,520	1,671,520	1,671,520

Funding Sources										
Trust Fund	4000050	123,976	781,730		1,671,520	1,671,520	1,671,520	1,671,520	1,671,520	1,671,520
Total Funding		123,976	781,730		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		123,976	781,730		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 and Rehab funding.

The Agency Base Level request for this appropriation is \$16,150,017 each year of the biennium.

The Agency Change Level request for appropriation is \$4,000,000, which includes new general revenue of \$3,437,409, each year of the biennium for the following:

- \$1,500,000 of appropriation and new general revenue for Community Service contracts to address the needs of at-risk and delinquent youth.
- \$500,000 of appropriation and new general revenue for Community Service Education contracts. This will allow the DYS Education Unit to ensure that the educational needs of youth are being met during their rehabilitation.
- \$2,000,000 to provide flexibility for contracted services as funds are needed for contract adjustments.
- \$1,437,409 in new general revenue to offset the loss of Rehab funding for Commitment Reduction contracts. These contracts are designed to address community based interventions to reduce commitments to DYS.

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

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 2RB - Community Services

Funding Sources: DYS - Youth Services Fund Account

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid	5100004	15,814,914	16,150,017	21,427,312	20,150,017	20,150,017	20,150,017	20,150,017	20,150,017	20,150,017
Total		15,814,914	16,150,017	21,427,312	20,150,017	20,150,017	20,150,017	20,150,017	20,150,017	20,150,017

Funding Sources										
General Revenue	4000010	14,290,782	14,637,608		18,075,017	14,637,608	14,637,608	18,075,017	14,637,608	14,637,608
Various Program Support	4000730	1,524,132	1,512,409		75,000	75,000	75,000	75,000	75,000	75,000
Total Funding		15,814,914	16,150,017		18,150,017	14,712,608	14,712,608	18,150,017	14,712,608	14,712,608
Excess Appropriation/(Funding)		0	0		2,000,000	5,437,409	5,437,409	2,000,000	5,437,409	5,437,409
Grand Total		15,814,914	16,150,017		20,150,017	20,150,017	20,150,017	20,150,017	20,150,017	20,150,017

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 \$5,262,546 each year of the biennium.

The Agency Change Level request for appropriation is \$1,000,000 each year of the biennium to support any increases in federal 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		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid	5100004	4,022,299	5,262,546	5,746,475	6,262,546	6,262,546	6,262,546	6,262,546	6,262,546	6,262,546
Total		4,022,299	5,262,546	5,746,475	6,262,546	6,262,546	6,262,546	6,262,546	6,262,546	6,262,546

Funding Sources										
Federal Revenue	4000020	4,022,299	5,262,546		6,262,546	6,262,546	6,262,546	6,262,546	6,262,546	6,262,546
Total Funding		4,022,299	5,262,546		6,262,546	6,262,546	6,262,546	6,262,546	6,262,546	6,262,546
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		4,022,299	5,262,546		6,262,546	6,262,546	6,262,546	6,262,546	6,262,546	6,262,546

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:

Arkansas Juvenile Assessment & Treatment Center (AJATC)

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.

Eight 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 and Rehab funding.

The Agency Base Level request for this appropriation is \$27,291,690 each year of the biennium.

The Agency Change Level request for appropriation is \$2,000,000 to provide flexibility for contracted services as funds are needed for contract adjustments and new general revenue of \$612,900 to offset the loss of Rehab funding, each year of the biennium.

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

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 2YH - Residential Services

Funding Sources: DYS - Youth Services Fund Account

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Grants and Aid	5100004	26,941,432	27,291,690	26,579,874	29,291,690	29,291,690	29,291,690	29,291,690	29,291,690	29,291,690
Total		26,941,432	27,291,690	26,579,874	29,291,690	29,291,690	29,291,690	29,291,690	29,291,690	29,291,690
Funding Sources										
General Revenue	4000010	24,262,059	23,036,921		23,649,821	23,036,921	23,036,921	23,649,821	23,036,921	23,036,921
Various Program Support	4000730	2,679,373	4,254,769		3,641,869	3,641,869	3,641,869	3,641,869	3,641,869	3,641,869
Total Funding		26,941,432	27,291,690		27,291,690	26,678,790	26,678,790	27,291,690	26,678,790	26,678,790
Excess Appropriation/(Funding)		0	0		2,000,000	2,612,900	2,612,900	2,000,000	2,612,900	2,612,900
Grand Total		26,941,432	27,291,690		29,291,690	29,291,690	29,291,690	29,291,690	29,291,690	29,291,690

FY15 Budget exceeds Authorized 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 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 Carl Perkins Grant funding, McArthur Private Grant funding and Attorney General’s Office settlements.

Base Level Regular Salaries and Personal Services Matching include continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee’s health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for Merit Pay Increases.

The Agency Base Level request for this appropriation is \$8,433,518 in FY2016 and \$8,435,980 in FY2017 with 88 budgeted base level positions.

The Agency Change Level request for appropriation only is \$2,147,162 each year of the biennium for the following:

- Reclassify Position (1): One (1) E010C DHS/DYS Education Manager (C125) to an E006C Public School Program Manager (C126). This request will reclassify the Superintendent of Schools for DYS.
- Professional Fees of \$42,162 to allow for contract adjustments based upon needs of medical services that may be required
- Capital Outlay of \$105,000 for any equipment replacements that may arise.
- Statewide Prevention/Intervention Youth Development Services of \$2,000,000 for prevention and intervention youth grants.

The Executive Recommendation provides for the Agency Request with the exception of the reclassification of the DHS/DYS Education Manager (C125) to a Public School Program Manager (C126). Instead, the Executive Recommendation provides for the position to be reclassified as a DYS Academic Administrator (C126).

The Legislative Recommendation concurs with the Executive Recommendation in addition to the following:

- OMP Surrender Pool Position exchange of an Administrative Specialist II (C109) and a Grants Specialist (C114) for one (1) DHS Program Administrator (C122) and three (3) Quality Assurance Coordinator (C119) positions.

Appropriation Summary

Appropriation: 896 - DHS-Admin Paying Account

Funding Sources: PWP - Administration Paying

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	3,519,237	3,611,210	3,874,666	3,648,965	3,648,965	3,648,965	3,650,965	3,650,965	3,650,965
#Positions		88	88	88	88	88	90	88	88	90
Extra Help	5010001	4,852	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	1,257,087	1,277,472	1,338,128	1,296,814	1,296,814	1,296,814	1,297,276	1,297,276	1,297,276
Overtime	5010006	5	8,004	8,004	8,004	8,004	8,004	8,004	8,004	8,004
Operating Expenses	5020002	1,690,217	3,013,339	3,013,339	3,013,339	3,013,339	3,013,339	3,013,339	3,013,339	3,013,339
Conference & Travel Expenses	5050009	40,146	114,500	114,500	114,500	114,500	114,500	114,500	114,500	114,500
Professional Fees	5060010	150,270	311,888	354,050	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	26,110	0	105,000	105,000	105,000	105,000	105,000	105,000	105,000
Statewide Prevention/Inervention Y	5900048	40,000	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Total		6,727,924	8,376,421	10,847,695	10,580,680	10,580,680	10,580,680	10,583,142	10,583,142	10,583,142

Funding Sources										
General Revenue	4000010	7,054,631	8,034,039		8,084,440	8,084,440	8,084,440	8,086,614	8,086,614	8,086,614
Federal Revenue	4000020	286,419	959,713		966,255	966,255	966,255	966,537	966,537	966,537
Transfer to Ar Pub Defender	4000603	(90,054)	(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	(365,713)	0		0	0	0	0	0	0
Various Program Support	4000730	242,641	22,669		22,823	22,823	22,823	22,829	22,829	22,829
Total Funding		6,727,924	8,376,421		8,433,518	8,433,518	8,433,518	8,435,980	8,435,980	8,435,980
Excess Appropriation/(Funding)		0	0		2,147,162	2,147,162	2,147,162	2,147,162	2,147,162	2,147,162
Grand Total		6,727,924	8,376,421		10,580,680	10,580,680	10,580,680	10,583,142	10,583,142	10,583,142