

ARK SAS DG SYS A
AGENCY PROGRAM COMMENTARY
1999 - 2001

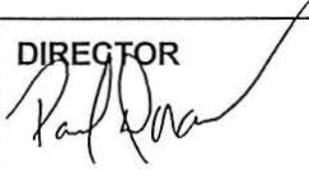
The Division of Youth Services' FY 2000 - 2001 Biennial Budget request is for appropriation and funds (no new positions are included in the request), to ensure the Division can provide appropriate, secure, and safe care for juveniles entrusted to its custody. This request emphasizes improvement of programs and facilities and substantial improvement in accountability for staff and contractors engaged in the Division's service delivery system. The budget request will be essential to the Division's effort to achieve ACA (American Correctional Association) certification. The Division also plans to submit a General Improvement Request to support upgrading our facilities to meet ACA accreditation and to reduce overcrowding. In addition, we are recommending a portion of the new funds be allocated for prevention services. The entire request for appropriation for both administration and services is \$62,686,072 in FY 2000 and \$59,879,615 in FY 2001. The total General Revenue requested is \$45,670,452 in FY 2000 and \$42,772,534 in FY 2001.

The Division must immediately face and solve a number of problems. Major problems that are currently being addressed and that must be further addressed in the biennium budget process are:

- * overcrowding of facilities
- * lack of separation of youth based on offense/behavior
- * poor condition of facilities
- * poorly trained staff
- * inadequate staffing
- * inadequate follow-up and aftercare
- * no automated support for programs
- * poorly managed and operated programs
- * lack of true accountability

The major outcomes anticipated as a result of this budget are:

- * compliance with ACA Accreditation requirements
- * improved educational outcomes for committed juveniles
- * increased average length of stay for juveniles
- * reduced recidivism rates for released juveniles
- * increased program expenditures for prevention of crime
- * increased accountability for DYS programs and staff
- * Development of a Juvenile Justice Information System design

AGENCY Department of Human Services Division of Youth Services	DIRECTOR 	AGENCY PROGRAM COMMENTARY BR21	PAGE 427
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**ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
1999 - 2001**

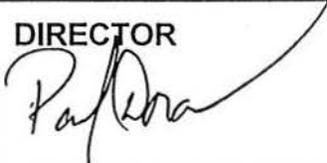
ARRESTS AND ADJUDICATIONS

	1989	1992	1993	1994	1995	1996	1997	% Increase 1989- 1997	1998*	1999*	2000*	2001*
Arrests	14,132	16,595	17,321	18,738	19,789	20,243	21,906	55%	23,658	25,550	27,594	29,801
Violent Arrests	495	759	818	929	872	863	866	90.71%	869	872	875	877
Delinquent Adjudications	6,833	9,437	9,728	9,998	10,311	8,703	8,473	57.68%	8,243	8,013	7,783	7,553
FINS	2,138	2,804	3,412	3,825	4,050	3,184	3,433	120.95%	3,707	4,003	4,323	4,669

*Projected

	1989	1990	1991	1992	1993	1994	1995	1996	1997	1998	% Incr 89-98	1999*	2000*	2001*
Commitments	567	686	690	732	776	599	811	1005	808	814	43.6%	822	830	838

*Projected

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**ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
1999 - 2001**

APPROPRIATION 529, COMMUNITY BASED SANCTIONS

Act 1003 of 1997 appropriated \$2.5 million for community based sanctions 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 those who fail to comply with aftercare plans or orders of the court.

APPROPRIATION 871, REVOLVING LOANS

Act 486 of 1989 established a mechanism to finance acquisition, operation, and construction of Juvenile Detention Facilities in cooperation with state and local governmental units. The Revolving Fund appropriation allows the Division of Youth Services to provide interest-free loans to governmental agencies to finance construction of juvenile detention facilities. The loans are repaid over a ten-year period. As funds are replenished, additional loans are made to new applicants. The priority request is for appropriation only in the amount of \$700,000 for each year of the biennium. This will restore the appropriation to the base level of \$1.1 million.

APPROPRIATION 886, COMMUNITY PROGRAMS

	FY98 Expenditures	FY99 Budget	FY00 Request	FY01 Request
Total Funded	\$18,339,676	\$20,358,117	\$22,358,117	\$24,158,117
State	\$18,339,676	\$20,358,117	\$22,358,117	\$24,158,117
Federal	\$0	\$0	\$0	\$0

Appropriation 886 supports three types of programs: Serious Offender Programs (SOPs), Community Based Programs, and alternative placement programs. These programs are operated through contracts with private non-profit providers.

The Serious Offender Programs are designed to provide an intensive treatment program with a strong emphasis on education for the chronic and serious offenders. Programs are currently operational in Lewisville, Alexander (operated by DYS for both boys and girls), Colt, Mansfield, and Harrisburg. In addition, another program will become operational at Dermott in FY99.

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**ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
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Community Based Programs (CBPs) provide a wide range of residential and non-residential programs for juveniles considered low risk. These services include aftercare, interstate compact, electronic monitoring, intensive supervision and tracking, restitution, day services, and prevention. In addition, residential and emergency shelter services are provided. These services are provided by privately operated, non-profit organizations to juveniles up to age 18. Services are available in each of the 24 judicial districts.

Alternative placements are made to sex offender programs, therapeutic group homes, and psychiatric placement and counseling.

Priority Request

The priority request is for \$2M for FY00 and \$3.8M for FY01. The priority includes funds and appropriation for community programs and is intended to 1) reduce overcrowding in DYS facilities; 2) permit separation of juveniles according to age, type of offense, exhibited behavior, etc.; 3) improve the duration and intensity of follow-up and aftercare services; 4) increase juvenile accountability for offenses they commit; and 5) improve rehabilitation programming and medical/mental health treatment for committed juveniles.

APPROPRIATION 892, FEDERAL JUVENILE JUSTICE AND DELINQUENCY PREVENTION

Appropriation 892 supports federal juvenile justice programming at the local level to develop comprehensive strategies for prevention, community policing, reducing disproportionate minority confinement, ensuring separation of children from adults in jails and lockups 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 from entering the juvenile justice system.

There is one priority request proposed for Federal Juvenile Justice and Delinquency Prevention. The unfunded appropriation requested for this component of the Division is to handle increased federal funding from the Office of Juvenile Justice and Delinquency Prevention. In FY 1999 awards received for Juvenile Justice and Delinquency Prevention (JJDP) will amount to approximately \$4.33M. The State was recently awarded a new \$2.8M Juvenile Accountability Incentive Block Grant (JAIBG) that the Division does not have sufficient appropriation to accommodate. The new JAIBG program is designed to promote greater accountability in the juvenile justice system and will target twelve specified program purpose areas. The growth in the JJDP federal programs requires an increase in unfunded federal appropriation of \$3M in each year of the biennium.

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AGENCY PROGRAM COMMENTARY
1999 - 2001

APPROPRIATION 981, ADMINISTRATION

This request is composed of unfunded appropriation only. This request, which will support administrative initiatives, is requested to improve training of staff, increase flexibility and accountability for staff and programs, and to ensure that we are providing appropriate and secure care for youth committed to the Division. The remaining requests address needed reinstatements and reclassifications of positions.

Priority Request

The first priority (rank #1) is for appropriation to enable the Division to work toward ACA (American Correctional Association) accreditation. The certification process is rigorous and will require the Division to upgrade facilities, improve staff to client ratios, ensure timely training of staff, and exercise diligent management oversight. A total of \$300,000 of unfunded appropriation is requested for training of staff. New training to be offered will include: cultural/social issues, suicide precautions, report writing, counseling techniques, interpersonal relations, communications, rules of evidence, sexual harassment, safety, stress, counseling, and life skills.

The second priority (rank #2) is for \$4.7M in federal appropriation for FY00 and FY01. This appropriation will enable the Division to receive and utilize federal reimbursement.

The third priority (rank #3) is for reclassification/upgrade of eleven positions. Eight of these positions, currently at grade 19, are unit managers over programs on the Alexander campus. The higher grade is needed to ensure that we can attract and keep effective managers in this role. Appropriation only is requested in the amount of \$20,250 for FY00 and \$19,955 for FY01.

The fourth priority (rank #4) is to restore 77 unfunded positions. The Division wishes to retain these positions for flexibility purposes. Unfunded appropriation is requested in the amount of \$2,136,419 for SFY00 and \$2,189,274 for SFY01.

The fifth priority (rank #5) is for appropriation only for capital outlay items and data processing services. Unfunded appropriation is requested in the amount of \$300,000 for SFY00 and SFY01.

The sixth priority (rank #6) is for appropriation only for Career Ladder Incentive Program (CLIP). Unfunded appropriation is requested in the amount of \$40,646 for SFY00 and \$41,829 for SFY01.

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**ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
1999 - 2001**

APPROPRIATION YTH, REPAIRS/ACQUISITION/EQUIPMENT/CONTRACTS/EXPENSES

This appropriation will support expenditures intended to improve DYS facilities through contracts, repairs, acquisition, construction, equipment, and operational expenses. This request is for appropriation and funding via transfer from General Improvement for SFY00 in the amount of \$5,000,000.

AGENCY Department of Human Services Division of Youth Services	DIRECTOR 	AGENCY PROGRAM COMMENTARY BR21	PAGE 432
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ARKANSAS BUDGET SYSTEM DEPARTMENT APPROPRIATION SUMMARY

AGENCY TITLE		1997-99				1999-01				1999-01			
DHS - DIVISION OF YOUTH SERVICES		Expenditures				Biennium Request				Executive Recommendation			
Appropriations		Actual	No. of	Budgeted	No. of	Year 1	No. of	Year 2	No. of	Year 1	No. of	Year 2	No. of
Code	Name	1997-98	Pos.	1998-99	Pos.	1999-00	Pos.	2000-01	Pos.	1999-00	Pos.	2000-01	Pos.
529	Community Based Sanctions	\$0		\$2,500,000		\$2,500,000		\$2,500,000		\$2,500,000		\$2,500,000	
871	Juvenile Det Facilities Revolving Loans	0		400,000		1,100,000		1,100,000		1,100,000		1,100,000	
874	Juvenile Detention Facilities	390,121		400,000		400,000		400,000		400,000		400,000	
886	Community Services	18,339,676		20,358,117		22,358,117		24,158,117		22,358,117		24,158,117	
892	Child/Youth Service Grants - Federal	363,505		3,493,930		6,493,930		6,493,930		6,493,930		6,493,930	
981	Youth Services - Operations	14,529,374	400	16,944,845	380	24,834,025	457	25,227,568	457	24,243,168	447	24,623,195	447
YTH	Youth Services Facilities Needs					5,000,000		0		5,000,000		0	
TOTALS		\$33,622,676	400	\$44,096,892	380	\$62,686,072	457	\$59,879,615	457	\$62,095,215	447	\$59,275,242	447
Funding Sources			% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances - Juvenile Det. Facilities Operations		\$246,502	0.7%										
General Revenues		37,225,009	110.7%	38,206,078	86.6%	40,670,452	67.6%	42,772,534	74.6%	40,476,472	67.9%	42,573,855	75.0%
Special Revenues													
Federal Funds		1,281,506	3.8%	5,071,069	11.5%	13,106,244	21.8%	13,137,845	22.9%	12,729,694	21.4%	12,743,173	22.5%
Fund Transfer - State Police		(722,000)	-2.1%										
Merit Adjustment Fund				107,845	0.2%								
Fund Transfer - Medicaid		(4,552,000)	-13.5%										
Cash Funds													
Other		143,659	0.4%	711,900	1.6%	6,412,061	10.7%	1,418,178	2.5%	6,412,061	10.8%	1,418,178	2.5%
Total Funding		33,622,676	100.0%	44,096,892	100.0%	60,188,757	100.0%	57,328,557	100.0%	59,618,227	100.0%	56,735,206	100.0%
Excess Appro./ (Funding)		0		0		2,497,315		2,551,058		2,476,988		2,540,036	
TOTAL		\$33,622,676		\$44,096,892		\$62,686,072		\$59,879,615		\$62,095,215		\$59,275,242	
DEPARTMENT				DIRECTOR					DEPARTMENT APPROPRIATION SUMMARY				
DHS - DIVISION OF YOUTH SERVICES				RICHARD A. WEISS, ACTING DIRECTOR					BR 40 433				

ARKANSAS BUDGET SYSTEM DEPARTMENT PROGRAM SUMMARY

AGENCY TITLE	1997-99 Expenditures				1999-01 Biennium Request				1999-01 Executive Recommendation			
	Actual 1997-98	No. of Pos.	Budgeted 1998-99	No. of Pos.	Year 1 1999-00	No. of Pos.	Year 2 2000-01	No. of Pos.	Year 1 1999-00	No. of Pos.	Year 2 2000-01	No. of Pos.
DHS - DIVISION OF YOUTH SERVICES												
Director's Office	\$180,596	4	\$248,328	5	\$4,959,058	5	\$4,965,275	5	\$4,959,058	5	\$4,965,275	5
Operations	854,612	19	1,402,050	21	1,471,448	21	1,498,012	21	1,416,662	20	1,441,783	20
Support Services	1,631,716	34	2,045,107	33	4,834,665	110	4,921,520	110	4,424,198	103	4,502,308	103
Community Programs and Services	672,567	17	1,514,358	17	1,529,477	17	1,549,647	17	1,421,316	15	1,438,639	15
Youth Services Facilities	11,189,883	340	11,735,002	304	17,039,377	304	12,293,114	304	17,021,934	304	12,275,190	304
Juvenile Detention Fac. Loans/Operations	0		400,000		1,100,000		1,100,000		1,100,000		1,100,000	
Juvenile Detention Fac. Operating Expenses	390,121		400,000		400,000		400,000		400,000		400,000	
Community Provider Services	18,703,181		26,352,047		31,352,047		33,152,047		31,352,047		33,152,047	
TOTALS	\$33,622,676	414	\$44,096,892	380	\$62,686,072	457	\$59,879,615	457	\$62,095,215	447	\$59,275,242	447
Funding Sources		% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances-Juv. Det. Facilities Operations	\$246,502	0.7%										
General Revenues	37,225,009	100.0%	38,206,078	100.0%	40,670,452	100.0%	42,772,534	100.0%	40,476,472	67.9%	42,573,855	75.0%
Special Revenues												
Federal Funds	1,281,506	3.4%	5,071,069	13.3%	13,106,244	32.2%	13,137,845	30.7%	12,729,694	21.4%	12,743,173	22.5%
Fund Transfer - State Police	(722,000)	-1.9%										
Merit Adjustment Fund			107,845	0.3%								
Fund Transfer - Medicaid	(4,552,000)	-12.2%										
Cash Funds												
Other	143,659	0.4%	711,900	1.9%	6,412,061	15.8%	1,418,178	3.3%	6,412,061	10.8%	1,418,178	2.5%
Total Funding	33,622,676	90.3%	44,096,892	100.0%	60,188,757	100.0%	57,328,557	100.0%	59,618,227	100.0%	56,735,206	100.0%
Excess Appro./ (Funding)	0		0		2,497,315		2,551,058		2,476,988		2,540,036	
TOTAL	\$33,622,676		\$44,096,892		\$62,686,072		\$59,879,615		\$62,095,215		\$59,275,242	
DEPARTMENT			DIRECTOR					DEPARTMENT PROGRAM SUMMARY				
DHS - DIVISION OF YOUTH SERVICES			RICHARD A. WEISS, ACTING DIRECTOR					BR 22				

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001**

The Division of Youth Services has requested the establishment of a new appropriation, to be funded through a fund transfer from the General Improvement Fund. This appropriation, totaling \$5,000,000 for the 1999-2001 biennium would provide for the various facilities' needs. This authority would enable the Division to contract with a provider for services; or purchase needed equipment; or acquire facilities; or to pay for repairs or renovations; or to pay for construction expenses; or to pay for facility operations. Due to the changing environment found within the Division at this time, flexibility has been requested in order to provide for the custody and care of delinquent youths through the best possible avenues.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: DHS - Division of Youth Services Code: 710	Name: Youth Services Facilities Needs Code: YTH (New)	Name: Youth Services Facilities Needs Fund Code: YTH (New)	BR20	435

ARKANSAS BUDGET SYSTEM

01 02 03 04 05 06 07 08 09 10 11 12 13 14

CHARACTER TITLE	-----EXPENDITURES-----			98-99			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	AUTHORIZED	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	APPRO							99-00	00-01	99-00	00-01			
CONTRACTS/REPAIRS/ACQUIS/EQUIP/EXP	0	0	0	0	5,000,000	5,000,000	CARRY FORWARD			5,000,000	CARRY FORWARD					
TOTAL	0	0	0	0	5,000,000	5,000,000				5,000,000						
PROPOSED FUNDING SOURCES			XXXXXXXXXX													
FUND BALANCES			XXXXXXXXXX													
GENERAL REVENUES			XXXXXXXXXX													
SPECIAL REVENUES			XXXXXXXXXX													
FEDERAL FUNDS			XXXXXXXXXX													
STATE CENTRAL SERVICES FUND			XXXXXXXXXX													
NON-REVENUE RECEIPTS			XXXXXXXXXX													
CASH FUNDS			XXXXXXXXXX													
TRANSFER FROM GEN IMPROV FUND			XXXXXXXXXX		5,000,000	5,000,000	CARRY FORWARD			5,000,000	CARRY FORWARD					
TOTAL FUNDING			XXXXXXXXXX		5,000,000	5,000,000				5,000,000						
EXCESS APPRO/ (FUNDING)			XXXXXXXXXX													
TOTAL			XXXXXXXXXX		5,000,000	5,000,000				5,000,000						

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO YTH YOUTH SERVICES FACILITIES NEEDS

 FUND YTH YOUTH SERVICES FACILITIES NEEDS FUND

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01 02 03 04 05 06 07 08 09 10 11 12 13 14 15 16 17 18 19

RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	1999 - 01 BIENNIUM REQUESTS				R E C O M M E N D A T I O N S					
					EXPENDITURES		FY 1999 - 00		FY 2000 - 01		EXECUTIVE		LEGISLATIVE	
					ACTUAL	BUDGETED	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01		
	97-98	98-99												
001		YTH	710 YTH 800 07 YOUTH SERVICES FACILITIES	C01			5,000,000 0		0 0	5,000,000				

Repairs/Acquisition/Equipment/Contracts/Expenses: This appropriation will support expenditures intended to improve DYS facilities through contracts, repairs, acquisition, construction, equipment, and operational expenses. This request is for appropriation and funding via transfer from General Improvement for SFY00 in the amount of \$5,000,000.

	FY 2000	FY 2001
Appropriation	\$5,000,000	\$0
General Revenue	\$0	\$0

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO YTH YOUTH SERVICES FACILITIES NEEDS
 FUND YTH YOUTH SERVICES FACILITIES NEEDS FUND

RANK BY APPROPRIATION

BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001**

Act 710 of 1997 authorized the Division of Youth Services to provide for a continuum of graduated community based sanctions to ensure that there is an appropriate sanction for every act for which a juvenile may be adjudicated delinquent. The sanctions may include, but are not limited to the following:

- ◆ House arrest as enforced by electronic monitoring or intensive supervision
- ◆ Restitution
- ◆ Community Service
- ◆ Short term detention in either a staffed or physically secure facility provided by the community based provider or other licensed subcontractor
- ◆ Mandatory parental participation in either therapeutic or sanction programs enforced, if necessary, by contempt sanctions.

The general revenue funding for this program was placed in "B" allocation of Revenue Stabilization, with the release of the full amount in FY98 occurring towards the end of the fiscal year. The Division was unable to utilize these revenues for this purpose, and transferred the funding to cover the 53rd week of Medicaid expenses at the end of FY98. The FY99 budget reflects the total utilization of this \$2.5 million, with a continuation requested in the next biennium.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: DHS-Division of Youth Services Code: 710	Name: Community Based Sanctions Code: 529	Name: DHS-Youth Services Code: DYS	BUDGET REQUEST BR20	438

ARKANSAS BUDGET SYSTEM

01 02 03 04 05 06 07 08 09 10 11 12 13 14

CHARACTER TITLE	-----EXPENDITURES-----			98-99			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	98-99	99-00		00-01		00-01		00-01		EXECUTIVE		LEGISLATIVE		
	ACTUAL	BUDGETED	AUTHORIZED	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	99-00	00-01	99-00	00-01
GRANTS/AIDS	0	2,500,000	2,500,000	2,500,000	0	2,500,000	2,500,000	0	2,500,000	2,500,000	0	2,500,000	2,500,000	2,500,000		
TOTAL	0	2,500,000	2,500,000	2,500,000	0	2,500,000	2,500,000	0	2,500,000	2,500,000	0	2,500,000	2,500,000	2,500,000		
PROPOSED FUNDING SOURCES			#####													
FUND BALANCES			#####													
GENERAL REVENUES	2,500,000	2,500,000	#####	2,500,000		2,500,000	2,500,000		2,500,000	2,500,000		2,500,000	2,500,000	2,500,000		
SPECIAL REVENUES			#####													
FEDERAL FUNDS			#####													
STATE CENTRAL SERVICES FUND			#####													
FUND TRANSFER FOR MEDICAID	(2,500,000)		#####													
CASH FUNDS			#####													
OTHER			#####													
TOTAL FUNDING		2,500,000	#####	2,500,000		2,500,000	2,500,000		2,500,000	2,500,000		2,500,000	2,500,000	2,500,000		
EXCESS APPRO/ (FUNDING)			#####													
TOTAL		2,500,000	#####	2,500,000		2,500,000	2,500,000		2,500,000	2,500,000		2,500,000	2,500,000	2,500,000		

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO 529 YOUTH SERVICES - COMMUNITY BASED SANCTIONS
 FUND DYS DHS-YOUTH SERVICES-(710)

APPROPRIATION SUMMARY

BR 215

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001**

Act 486 of 1989 (ACA 12-41-801) established a mechanism to finance acquisition, operation, and construction of Juvenile Detention Facilities in cooperation with state and local governmental units. This Revolving Fund appropriation allows the Division of Youth Services to provide interest-free loans to governmental agencies to finance construction of juvenile detention facilities. The loans are repaid over a ten (10) year period. As funds are replenished, additional loans are made to new applicants.

The Division of Youth Services has requested \$1,100,000 annually to cover this program, with the anticipation of loan repayments requiring additional appropriation in order to make the maximum financial assistance available for construction of juvenile detention facilities.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: DHS - Division of Youth Services Code: 710	Name: Youth Services - Revolving Loans Code: 871	Name: Juvenile Detention Fac. Revolving Loans Code: MJR	BR20	440

ARKANSAS BUDGET SYSTEM

01 02 03 04 05 06 07 08 09 10 11 12 13 14

CHARACTER TITLE	-----EXPENDITURES-----			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98 ACTUAL	98-99 BUDGETED	98-99 AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
										99-00	00-01	99-00	00-01
LOANS	0	400,000	1,100,000	400,000	700,000	1,100,000	400,000	700,000	1,100,000	1,100,000	1,100,000		
TOTAL	0	400,000	1,100,000	400,000	700,000	1,100,000	400,000	700,000	1,100,000	1,100,000	1,100,000		
PROPOSED FUNDING SOURCES			#####										
FUND BALANCES			#####										
GENERAL REVENUES			#####										
SPECIAL REVENUES			#####										
FEDERAL FUNDS			#####										
STATE CENTRAL SERVICES FUND			#####										
NON-REVENUE RECEIPTS			#####										
CASH FUNDS			#####										
REVOLVING LOANS		400,000	#####	400,000	700,000	1,100,000	400,000	700,000	1,100,000	1,100,000	1,100,000		
TOTAL FUNDING		400,000	#####	400,000	700,000	1,100,000	400,000	700,000	1,100,000	1,100,000	1,100,000		
EXCESS APPRO/ (FUNDING)			#####										
TOTAL		400,000	#####	400,000	700,000	1,100,000	400,000	700,000	1,100,000	1,100,000	1,100,000		

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO 871 YOUTH SERVICES -- REVOLVING LOANS
 FUND HJR JUVENILE DET FAC REVOLVING LOAN-(710)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19									
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1999 - 01 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----														
					---ACTUAL---	--BUDGETED--	-----FY 1999 - 00-----			-----FY 2000 - 01-----			-----EXECUTIVE-----		-----LEGISLATIVE-----												
					97-98	98-99	REQUEST	REQUEST	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01													
000		HJR	710 871	B		400,000	400,000				400,000				400,000	400,000											
							0				0																
001		HJR	710 871 800 04 COMMUNITY PROGRAMS AND SERVICES	C01			700,000				700,000				700,000	700,000											
							0				0																
<p>Revolving Loans: Act 486 of 1989 established a mechanism to finance acquisition, operation, and construction of Juvenile Detention Facilities in cooperation with state and local governmental units. The Revolving Fund appropriation allows the Division of Youth Services to provide interest-free loans to governmental agencies to finance construction of juvenile detention facilities. The loans are repaid over a ten-year period. As funds are replenished, additional loans are made to new applicants. Appropriation is requested in the amount of \$700,00 for each year of the biennium. This will restore the appropriation to the base level of \$1.1 million.</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td></td> <td style="text-align: right;">FY 2000</td> <td style="text-align: right;">FY 2001</td> </tr> <tr> <td style="text-align: right;">Appropriation</td> <td style="text-align: right;">\$700,000</td> <td style="text-align: right;">\$700,000</td> </tr> <tr> <td style="text-align: right;">General Revenue</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> </tr> </table>																				FY 2000	FY 2001	Appropriation	\$700,000	\$700,000	General Revenue	\$0	\$0
	FY 2000	FY 2001																									
Appropriation	\$700,000	\$700,000																									
General Revenue	\$0	\$0																									

DEPT 019 DEPARTMENT OF HUMAN SERVICES
AGY 710 DEPARTMENT OF HUMAN SERVICES
APPRO 871 YOUTH SERVICES -- REVOLVING LOANS
FUND HJR JUVENILE DET FAC REVOLVING LOAN-(710)

RANK BY APPROPRIATION
BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001**

This program was established by Act 77 of the Third Extraordinary Session of 1989 (ACA 19-5-1034) to grant operating funds to local Juvenile Detention Facilities. The Division utilizes general revenue funds to reimburse local governmental agencies for housing juveniles prior to adjudication.

The FY99 budgeted amount for this appropriation is \$400,000 which represents the Base Level for FY00 and FY01. The agency requests continuation of Base Level for the biennium.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: DHS - Division of Youth Services Code: 710	Name: Youth Services - Juvenile Detention Facilities Code: 874	Name: Juvenile Detention Facility Operating Code: MJM	BR20	443

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----		98-99	-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	AUTHORIZED	CHANGE		TOTAL	CHANGE		TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO	BASE	LEVEL	REQUEST	BASE	LEVEL	REQUEST	99-00	00-01	99-00	00-01
EXPENSES	390,121	400,000	400,000	400,000	0	400,000	400,000	0	400,000	400,000	400,000		
TOTAL	390,121	400,000	400,000	400,000	0	400,000	400,000	0	400,000	400,000	400,000		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES	246,502		*****										
GENERAL REVENUES	143,619	400,000	*****	400,000		400,000	400,000		400,000	400,000	400,000		
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	390,121	400,000	*****	400,000		400,000	400,000		400,000	400,000	400,000		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	390,121	400,000	*****	400,000		400,000	400,000		400,000	400,000	400,000		

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPR 874 YOUTH SERVICES -- JUVENILE DETENTION FACILITIES
 FUND HJM JUVENILE DET FAC OPERATING-(710)

APPROPRIATION SUMMARY

BR 215

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001**

The State Community Services Program is the primary appropriation used by the Division of Youth Services (DYS) to purchase services from community-based providers. The FY99 budget for this general revenue funded appropriation totals a little over \$20 million and provides for contract services directed toward the following areas:

- ◆ **Serious Offender Programs** - operated as wilderness-type camps for juveniles committing serious offenses who are committed to DYS. There are four operational 25-bed programs for boys provided through the Southwest Arkansas Regional Wilderness Camp at Magnolia, Ouachita Wilderness Institute at Mansfield, East Arkansas Wilderness Institutes at Colt, and the Northeast Arkansas Serious Offender Program at Harrisburg. During FY99, a juvenile detention program in Dermott will become operational. The total FY99 budget for these Serious Offender Programs total \$4,075,812.

- ◆ **Community-Based Programs - Non-Committed Youth** - provides programs for non-committed juveniles ranging from residential treatment and emergency shelter as well as non-residential services such as aftercare, electronic monitoring, intensive supervision and tracking, day services, restitution, prevention, and intervention. In an attempt to slow the growth of commitments to DYS and make available more beds for placement of low-risk juveniles in local communities, DYS determined to change from state contracting for community-based services beginning with FY97 to contracting with "collaborative partnerships" within delivery areas. This effort attempts to identify one "local" entity responsible to DYS for making basic services available in every county, reducing duplication of services, and maximizing resources. The FY99 budget includes \$13,904,625 of funding for community-based programs for non-committed youth.

- ◆ **Community-Based Programs - Committed Youth** - The balance of this appropriation - \$2,377,680 - is utilized along with other available agency funding to contract with community-based providers for services for juveniles who have been committed to DYS. Following evaluation at the state-operated observation and assessment facility, youth are placed in appropriate programs ranging from sex-offender treatment, residential psychiatric treatment, transitional living, and therapeutic group homes.

Changes to Base Level have been requested totaling \$2,000,000 in FY00 and \$3,800,000 in FY01, with funding entirely from general revenue. This additional authorization will allow the Division to address overcrowding in state run facilities; to address segregation of youth according to age, offense, behavioral problems, etc; to improve aftercare programs in communities; and to improve rehabilitation

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: DHS - Division of Youth Services Code: 710	Name: Youth Services - Community Services Code: 886	Name: DYS - Youth Services Code: DYS	BR20	445

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001**

programming and medical and/or mental health treatment for youths.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: DHS - Division of Youth Services Code: 710	Name: Youth Services - Community Services Code: 886	Name: DYS - Youth Services Code: DYS	BR20	446

ARKANSAS BUDGET SYSTEM

01 02 03 04 05 06 07 08 09 10 11 12 13 14

CHARACTER TITLE	-----EXPENDITURES-----			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	98-99	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							99-00	00-01	99-00	00-01
GRANTS/AIDS	18,339,676	20,358,117	23,658,987	20,358,117	2,000,000	22,358,117	20,358,117	3,800,000	24,158,117	22,358,117	24,158,117		
TOTAL	18,339,676	20,358,117	23,658,987	20,358,117	2,000,000	22,358,117	20,358,117	3,800,000	24,158,117	22,358,117	24,158,117		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	18,339,676	20,358,117	*****	20,358,117	2,000,000	22,358,117	20,358,117	3,800,000	24,158,117	22,358,117	24,158,117		
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	18,339,676	20,358,117	*****	20,358,117	2,000,000	22,358,117	20,358,117	3,800,000	24,158,117	22,358,117	24,158,117		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	18,339,676	20,358,117	*****	20,358,117	2,000,000	22,358,117	20,358,117	3,800,000	24,158,117	22,358,117	24,158,117		

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO 886 YOUTH SERVICES -- COMMUNITY SERVICES
 FUND DYS DHS-YOUTH SERVICES-(710)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19									
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1999 - 01 BIENNIUM REQUESTS						RECOMMENDATIONS														
					ACTUAL	BUDGETED	FY 1999 - 00		FY 2000 - 01		EXECUTIVE		LEGISLATIVE														
					97-98	98-99	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01															
000		DYS	710 886	B	18,339,676	20,358,117	20,358,117	0	20,358,117	0					20,358,117	20,358,117											
001		DYS	710 886 800 04 COMMUNITY PROGRAMS AND SERVICES	C01			2,000,000	0	3,800,000	0					2,000,000	3,800,000											
<p>Community Programs: The purpose of this request is for community programs and is intended to 1) reduce overcrowding in DYS facilities; 2) permit separation of juveniles according to age, type of offense, exhibited behavior, etc.; 3) improve the duration and intensity of follow-up and aftercare services; 4) increase juvenile accountability for offenses they commit; and 5) improve rehabilitation programming and medical/mental health treatment for committed juveniles.</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td></td> <td>FY 2000</td> <td>FY 2001</td> </tr> <tr> <td>Appropriation</td> <td>\$2,000,000</td> <td>\$3,800,000</td> </tr> <tr> <td>General Revenue</td> <td>\$0</td> <td>\$0</td> </tr> </table>																				FY 2000	FY 2001	Appropriation	\$2,000,000	\$3,800,000	General Revenue	\$0	\$0
	FY 2000	FY 2001																									
Appropriation	\$2,000,000	\$3,800,000																									
General Revenue	\$0	\$0																									

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO 886 YOUTH SERVICES -- COMMUNITY SERVICES
 FUND DYS DHS-YOUTH SERVICES-(710)

RANK BY APPROPRIATION

BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001**

This federally funded appropriation enables the Division of Youth Services to provide grants to various entities for delinquency prevention programs in accordance with the directives of the U.S. Department of Justice. Programs focus on training local officials and staff in dealing with juveniles so as to prevent delinquency at the local level. During FY99, the Division of Youth Services anticipates receiving federal funding from the Office of Juvenile Justice and Delinquency Prevention, at approximately \$4.3 million annually, with another \$2.8 million anticipated through the Juvenile Accountability Incentive Block Grant. The requested \$6.4 in appropriation for each year of the upcoming biennium should be sufficient to allow for the expenditure of these revenues.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: DHS - Division of Youth Services Code: 710	Name: Youth Services - Child/Youth Services Grants - Federal Code: 892	Name: DHS - Federal Code: FWF	BR20	449

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			98-99			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	AUTHORIZED	99-00 FISCAL YEAR		TOTAL	00-01 FISCAL YEAR		TOTAL	R E C O M M E N D A T I O N S		L E G I S L A T I V E				
	ACTUAL	BUDGETED	APPRO	BASE	CHANGE LEVEL	REQUEST	BASE	CHANGE LEVEL	REQUEST	EXECUTIVE	00-01	99-00	00-01			
GRANTS/AIDS	363,505	3,493,930	565,000	3,493,930	3,000,000	6,493,930	3,493,930	3,000,000	6,493,930	6,493,930	6,493,930					
TOTAL	363,505	3,493,930	565,000	3,493,930	3,000,000	6,493,930	3,493,930	3,000,000	6,493,930	6,493,930	6,493,930					
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS	363,505	3,493,930	*****	3,493,930	3,000,000	6,493,930	3,493,930	3,000,000	6,493,930	6,493,930	6,493,930					
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
OTHER			*****													
TOTAL FUNDING	363,505	3,493,930	*****	3,493,930	3,000,000	6,493,930	3,493,930	3,000,000	6,493,930	6,493,930	6,493,930					
EXCESS APPRO/ (FUNDING)			*****													
TOTAL	363,505	3,493,930	*****	3,493,930	3,000,000	6,493,930	3,493,930	3,000,000	6,493,930	6,493,930	6,493,930					

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO 892 YOUTH SERVICES -- CHILD/YOUTH SERVICE GRANTS -- FEDERAL
 FUND FWF DHS-(710)FEDERAL

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01 02 03 04 05 06 07 08 09 10 11 12 13 14 15 16 17 18 19

RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----				-----1999 - 01 BIENNIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----												
					---ACTUAL---		---BUDGETED---		-----FY 1999 - 00-----		-----FY 2000 - 01-----		-----EXECUTIVE-----		-----LEGISLATIVE-----										
					97-98	98-99	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01													
000		FWF	710 892	B	363,505	3,493,930	3,493,930	0	3,493,930	0	3,493,930	3,493,930	3,493,930												
001		FWF	710 892 800 04 COMMUNITY PROGRAMS AND SERVICES	C01			3,000,000	0	3,000,000	0	3,000,000	3,000,000	3,000,000												
<p>JJDP Appropriation: This request for appropriation for Juvenile Justice Delinquency Prevention Federal programs will accommodate a \$2.7 million annual Juvenile Accountability Incentive Block Grant (JAIBG) for sanctions and other increased federal funding under Title II and Title V. JAIBG, a new program for sanctions, has a 75% pass through requirement and allocates 25% available at the state level. The Division requests an increased appropriation amount of \$3,000,000 in each year of the biennium to receive the increased funding.</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td></td> <td style="text-align: center;">FY 2000</td> <td style="text-align: center;">FY 2001</td> </tr> <tr> <td style="text-align: right;">Appropriation</td> <td style="text-align: right;">\$3,000,000</td> <td style="text-align: right;">\$3,000,000</td> </tr> <tr> <td style="text-align: right;">General Revenue</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> </tr> </table>																		FY 2000	FY 2001	Appropriation	\$3,000,000	\$3,000,000	General Revenue	\$0	\$0
	FY 2000	FY 2001																							
Appropriation	\$3,000,000	\$3,000,000																							
General Revenue	\$0	\$0																							

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO 892 YOUTH SERVICES -- CHILD/YOUTH SERVICE GRANTS -- FEDERAL
 FUND FWF DHS-(710)FEDERAL

RANK BY APPROPRIATION
 BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001**

Act 1296 of 1993 authorized the Governor to create a Division of Youth Services (DYS) within the Department of Human Services to be "devoted entirely to handling the problems of youths involved with the juvenile justice system." Appropriation, funding, and staff were transferred from the Division of Children and Family Services to the new Division of Youth Services on October 1, 1993. The primary responsibilities of DHS 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 supports administration of the Division as well as state-operation of residential programs of the Alexander Youth Services Center and contracted services at the Mansfield facility and contracted services at four Wilderness camps.

The Base Level for this appropriation totals over \$17 million annually, covering 380 positions. General Revenue supplies the bulk of funding for this appropriation, with almost 89% support allocated in FY99. Base Level includes a 2.8% salary increase for existing positions, and related Personal Services Matching costs. The biennial budget request for 1999-2001 contains no additional General Revenue funding over Base Level with federal funding anticipated to increase as new approaches to utilize Medicaid funding are initiated and result in federally-eligible reimbursable expenses. The following contains the requested changes:

- ◆ Restoration of 77 unfunded positions that may be needed to address institutional needs for youths adjudicated to the custody of the Division of Youth Services
- ◆ Additional appropriation of \$300,000 in Conference Fees and Travel to allow for adequate staff training in order for the Division to begin the process of becoming accredited through the American Correctional Association.
- ◆ Additional appropriation totaling \$4.7 million in Professional Fees and Services to authorize contracting services, if needed, as an alternative approach to current service provision
- ◆ Capital Outlay and Data Processing requests for implementation of the Information Technology Plan of the Division
- ◆ Capital Outlay totaling \$100,000 annually for replacement of office equipment, furniture, and facility equipment needs
- ◆ Various position reclassifications requested through the Career Ladder Incentive Plan as well as through the traditional reclassification process.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: DHS - Division of Youth Services Code: 710	Name: Youth Services Operations Code: 981	Name: DHS - Youth Services Code: DHS	BR20	452

ARKANSAS BUDGET SYSTEM.

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19									
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1999 - 01 BIENNIUM REQUESTS				R E C O M M E N D A T I O N S																
					ACTUAL	BUDGETED	FY 1999 - 00		FY 2000 - 01		EXECUTIVE		LEGISLATIVE														
					97-98	98-99	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01															
000		PWP	710 981	B	14,529,374 401	16,944,845 380	17,336,710 380			17,676,510 380					16,783,788 370	17,110,299 370											
001		PWP	710 981 800 03 SUPPORT SERVICES	C01			300,000 0			300,000 0					300,000	300,000											
<p>American Correctional Association (ACA) Accreditation: It is essential that we improve our facility's physical plants and programs. It is our intent to pursue ACA Accreditation and ACA certification before the 2000/2001 biennium expires. To accomplish this, it will be necessary to significantly improve our training effort. This request is for appropriation for training for direct care staff to enable the Division meet ACA certification standards.</p> <table border="0" style="margin-left: auto; margin-right: auto;"> <tr> <td></td> <td style="text-align: right;">FY 2000</td> <td style="text-align: right;">FY 2001</td> </tr> <tr> <td style="text-align: right;">Appropriation</td> <td style="text-align: right;">\$300,000</td> <td style="text-align: right;">\$300,000</td> </tr> <tr> <td style="text-align: right;">General Revenue</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> </tr> </table>																				FY 2000	FY 2001	Appropriation	\$300,000	\$300,000	General Revenue	\$0	\$0
	FY 2000	FY 2001																									
Appropriation	\$300,000	\$300,000																									
General Revenue	\$0	\$0																									
002		PWP	710 981 800 01 DIRECTOR'S OFFICE	C01			4,700,000 0			4,700,000 0					4,700,000	4,700,000											
<p>Professional Services/Federal Appropriation: The Division anticipates reimbursement for certain targeted case management and rehabilitation services under Title XIX Medicaid benefits. Due to the strong potential for expansion because of the anticipated Medicaid funds, the Division is requesting establishment of unfunded federal appropriation of \$4.7 million in SFY 2000 and SFY 2001. This will permit the Division access to federal revenues to address changing needs via contracted services.</p> <table border="0" style="margin-left: auto; margin-right: auto;"> <tr> <td></td> <td style="text-align: right;">FY 2000</td> <td style="text-align: right;">FY 2001</td> </tr> <tr> <td style="text-align: right;">Appropriation</td> <td style="text-align: right;">\$4,700,000</td> <td style="text-align: right;">\$4,700,000</td> </tr> <tr> <td style="text-align: right;">General Revenue</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> </tr> </table>																				FY 2000	FY 2001	Appropriation	\$4,700,000	\$4,700,000	General Revenue	\$0	\$0
	FY 2000	FY 2001																									
Appropriation	\$4,700,000	\$4,700,000																									
General Revenue	\$0	\$0																									

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO 981 YOUTH SERVICES - OPERATIONS
 FUND PWP DHS-(710)ADMIN PAYING

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19						
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----				-----1999 - 01 BIENNIIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----											
					---ACTUAL---		--BUDGETED--		-----FY 1999 - 00-----		-----FY 2000 - 01-----		-----EXECUTIVE-----		-----LEGISLATIVE-----									
					97-98	98-99	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01												
003		PHP	710 981 800 03 SUPPORT SERVICES	C02			100,000 0			100,000 0			100,000	100,000										
<p>DIS TECH REQUEST: This request is for appropriation only for Data Processing Services to pay DIS bills which are anticipated to increase.</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td></td> <td style="text-align: center;">FY2000</td> <td style="text-align: center;">FY2001</td> </tr> <tr> <td style="text-align: right;">Appropriation</td> <td style="text-align: right;">\$100,000</td> <td style="text-align: right;">\$100,000</td> </tr> <tr> <td style="text-align: right;">General Revenue</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> </tr> </table>																	FY2000	FY2001	Appropriation	\$100,000	\$100,000	General Revenue	\$0	\$0
	FY2000	FY2001																						
Appropriation	\$100,000	\$100,000																						
General Revenue	\$0	\$0																						
004		PHP	710 981 800 03 SUPPORT SERVICES	C10			3,643 0			2,883 0														
<p>Personnel Upgrades/Reclassifications: Three positions have been reclassified. The positions are a DHS Program Manager for the DYS Monitoring Unit, a DHS Program Manager for the DYS Information Systems Unit and an Accounting Supervisor II to function as the DYS Budget Analyst. Also, DYS is requesting appropriation only to reclassify one existing position from DHS Staff Supervisor (grade 19) to Cottage Life Program Director (grade 21). The Cottage Life Program Director will function as unit manager for the Alexander Youth Services Center and the Central Arkansas Serious Offender Program at Alexander.</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td></td> <td style="text-align: center;">FY 2000</td> <td style="text-align: center;">FY 2001</td> </tr> <tr> <td style="text-align: right;">Appropriation</td> <td style="text-align: right;">\$3,643</td> <td style="text-align: right;">\$2,883</td> </tr> <tr> <td style="text-align: right;">General Revenue</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> </tr> </table>																	FY 2000	FY 2001	Appropriation	\$3,643	\$2,883	General Revenue	\$0	\$0
	FY 2000	FY 2001																						
Appropriation	\$3,643	\$2,883																						
General Revenue	\$0	\$0																						
004		PHP	710 981 800 04 COMMUNITY PROGRAMS AND SERVICES	C09			1,098 0			1,124 0														
<p>Career Ladder Reclassifications (CLIP): Employees who exhibit effective performance and support key organizational goals and objectives will be recommended for the CLIP program. This request is for appropriation only.</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td></td> <td style="text-align: center;">FY 2000</td> <td style="text-align: center;">FY 2001</td> </tr> <tr> <td style="text-align: right;">Appropriation</td> <td style="text-align: right;">\$1,098</td> <td style="text-align: right;">\$1,124</td> </tr> <tr> <td style="text-align: right;">General Revenue</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> </tr> </table>																	FY 2000	FY 2001	Appropriation	\$1,098	\$1,124	General Revenue	\$0	\$0
	FY 2000	FY 2001																						
Appropriation	\$1,098	\$1,124																						
General Revenue	\$0	\$0																						

DEPT 019 DEPARTMENT OF HUMAN SERVICES
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ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19												
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D S	-----EXPENDITURES-----		-----1999 - 01 BIENNIUM REQUESTS-----						-----RECOMMENDATIONS-----																	
					ACTUAL 97-98	BUDGETED 98-99	FY 1999 - 00		FY 2000 - 01		EXECUTIVE		LEGISLATIVE																	
							REQUEST			REQUEST			1999-00	2000-01	1999-00	2000-01														
004		PWP	710 981 800 07 YOUTH SERVICES FACILITIES	C09			12,067 0					12,443 0																		
<p>Career Ladder Reclassifications (CLIP): Employees who exhibit effective performance and support key organizational goals and objectives will be recommended for the CLIP program. This request is for appropriation only.</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td></td> <td></td> <td>FY 2000</td> <td>FY 2001</td> </tr> <tr> <td>Appropriation</td> <td>\$12,067</td> <td>\$12,443</td> <td></td> </tr> <tr> <td>General Revenue</td> <td>\$0</td> <td>\$0</td> <td></td> </tr> </table>																					FY 2000	FY 2001	Appropriation	\$12,067	\$12,443		General Revenue	\$0	\$0	
		FY 2000	FY 2001																											
Appropriation	\$12,067	\$12,443																												
General Revenue	\$0	\$0																												
004		PWP	710 981 800 07 YOUTH SERVICES FACILITIES	C10			16,607 0					17,072 0																		
<p>Personnel Upgrades/Reclassifications: Due to the level of responsibility and the need to retain qualified workers, DYS is requesting \$16,607 (SFY00) and \$17,072 (SFY01) in appropriation to reclassify eight existing positions from DHS Staff Supervisor (grade 19) to Cottage Life Program Director (grade 21). The eight Cottage Life Program Directors will function as unit managers for the Alexander Youth Services Center and the Central Arkansas Serious Offender Program at Alexander.</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td></td> <td></td> <td>FY 2000</td> <td>FY 2001</td> </tr> <tr> <td>Appropriation</td> <td>\$16,607</td> <td>\$17,072</td> <td></td> </tr> <tr> <td>General Revenue</td> <td>\$0</td> <td>\$0</td> <td></td> </tr> </table>																					FY 2000	FY 2001	Appropriation	\$16,607	\$17,072		General Revenue	\$0	\$0	
		FY 2000	FY 2001																											
Appropriation	\$16,607	\$17,072																												
General Revenue	\$0	\$0																												
005		PWP	710 981 800 03 SUPPORT SERVICES	C05			2,136,419 77					2,189,274 77		2,159,380 77	2,212,896 77															
<p>Restore Unfunded Positions and Unfunded Salary and Fringe Appropriation: This requests the reinstatement of 77 positions left unbudgeted in SFY 1999 due to imposition of a personnel cap or due to insufficient funding. We are requesting the positions be reinstated without funding. This will provide management with the flexibility to address staffing and program needs to operate juvenile programs and facilities.</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td></td> <td></td> <td>FY 2000</td> <td>FY 2001</td> </tr> <tr> <td>Appropriation</td> <td>\$2,136,419</td> <td>\$2,189,274</td> <td></td> </tr> <tr> <td>General Revenue</td> <td>\$0</td> <td>\$0</td> <td></td> </tr> </table>																					FY 2000	FY 2001	Appropriation	\$2,136,419	\$2,189,274		General Revenue	\$0	\$0	
		FY 2000	FY 2001																											
Appropriation	\$2,136,419	\$2,189,274																												
General Revenue	\$0	\$0																												

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1999 - 01 BIENNIAL REQUESTS				RECOMMENDATIONS																
					ACTUAL 97-98	BUDGETED 98-99	FY 1999 - 00 REQUEST		FY 2000 - 01 REQUEST		EXECUTIVE		LEGISLATIVE														
006		PMP	710 981 800 03 SUPPORT SERVICES	C08			200,000 0			200,000 0				200,000	200,000												
<p>Support Services: This request is for appropriation for capital equipment to support DYS programs and facilities.</p> <table border="0" style="margin-left: auto; margin-right: auto;"> <tr> <td></td> <td>FY2000</td> <td>FY2001</td> </tr> <tr> <td>Appropriation</td> <td>\$200,000</td> <td>\$200,000</td> </tr> <tr> <td>General Revenue</td> <td>\$0</td> <td>\$0</td> </tr> </table>																FY2000	FY2001	Appropriation	\$200,000	\$200,000	General Revenue	\$0	\$0				
	FY2000	FY2001																									
Appropriation	\$200,000	\$200,000																									
General Revenue	\$0	\$0																									
007		PMP	710 981 800 01 DIRECTOR'S OFFICE	C09			0 0			0 0																	
<p>Career Ladder Reclassifications (CLIP): Employees who exhibit effective performance and support key organizational goals and objectives will be recommended for the CLIP program.</p>																											
007		PMP	710 981 800 02 OPERATIONS	C09			3,348 0			3,442 0																	
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	FY 2000	FY 2001																									
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ARKANSAS BUDGET SYSTEM

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01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1999 - 01 BIENNIIUM REQUESTS				RECOMMENDATIONS							
					ACTUAL 97-98	BUDGETED 98-99	FY 1999 - 00		FY 2000 - 01		EXECUTIVE		LEGISLATIVE					
							REQUEST	REQUEST			1999-00	2000-01	1999-00	2000-01				
007		PWP	710 981 800 03 SUPPORT SERVICES	C09			24,133 0				24,820 0							

Career Ladder Reclassifications (CLIP): Employees who exhibit effective performance and support key organizational goals and objectives will be recommended for the CLIP program. This request is for appropriation only.

	FY 2000	FY 2001
Appropriation	\$24,133	\$24,820
General Revenue	\$0	\$0

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