

**ARKANSAS BUDGET SYSTEM**  
**AGENCY PROGRAM COMMENTARY**  
**1995 - 1997**

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**DEPARTMENT OF HUMAN SERVICES**  
**DIVISION OF YOUTH SERVICES**  
**FY 96-97 BIENNIAL BUDGET REQUEST**

The Division of Youth Services FY 96-97 Biennial Budget request represents a comprehensive service and administrative package consisting of priority requests of \$13,658,233 for FY 96 and \$13,856,208 for FY 97. This budget will permit the state to improve the delivery of juvenile services in Arkansas through expansion/implementation of key programs which will address problems with timely and effective delivery of services to juveniles who are alleged or adjudicated delinquents or FINS (Families in Need of Services). The following items reflect the major requests included in the program priorities:

- \* Expansion of Community Based Programs
- \* Expand by two the number of Observation and Assessment Units
- \* Establishment of a Maximum Secure Facility
- \* Expand Service Brokers to permit statewide coverage
- \* Inflation factors
- \* Continuing Operations for Expanded New Division
- \* Expanded programming to prevent juvenile delinquency

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**GOVERNOR'S JUVENILE JUSTICE REFORM PLAN**

In February 1993 Governor Tucker presented to the General Assembly a set of legislative proposals intended to improve the juvenile justice system in Arkansas. These proposals were:

- Close the Pine Bluff Youth Services Center
- Increase the number of beds available for serious juvenile offenders
- Utilize the Alexander Youth Services Center for juvenile girls and some serious offenders
- Create five juvenile serious offender units
- Establish at Camp Robinson a student Training Program for males 14 to 17
- Establish a diagnostic center(s) for thorough screening of juveniles prior to their final court custody order, and
- Provide additional funding for alternative schools and community based services and programs.

Since the conclusion of the 79th General Assembly, substantial efforts have been applied by the Division of Youth Services and by those under contract with the Division of Youth Services to bring these proposals to fruition. Results are:

- The Pine Bluff Youth Services Center was closed
- Beds available to serious offenders will increase from 125 to 168 in SFY 1995
- The Alexander facility now houses a Serious Offender Program (SOP) and a SOP will be operational at Alexander for females this year
- Three Serious Offender Programs are fully operational in Lewisville, Alexander, and Colt, Arkansas; in addition, programs will be operational in Mansfield, Alexander (females), and in Northeast Arkansas this year
- A student training program was established (and is operational) at Camp Robinson
- Observation and Assessment (O&A) unit was established at Alexander for screening of Juveniles, and

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- Funding for community based programs has been increased from \$6.5M in SFY 1994 to \$ 9.66M (includes \$2.77M in one time Title XX funds) for SFY 1995.

The foundation for a comprehensive change in the juvenile justice system has been put in place in Arkansas through guidance and leadership provided by the Governor and the General Assembly. This guidance has been well heeded by the Division during the short span of the Division's existence (the Division of Youth Services was established effective 10/1/93). Even so, much work remains to be done to further expand and fully support and evaluate the programming that has been put in place. Arkansas is now viewed as an innovator and a leader in juvenile justice reform. The Division's Biennial Budget includes several priorities that will continue to build on the momentum created by the 79th General Assembly.

Ultimately, success with our juvenile justice reforms will ensure troubled and/or delinquent youth will have a chance to become productive citizens rather than long-term wards of the state.

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**ARRESTS, COMMITMENTS, INTAKES, RELEASES**

	1989	1990	1991	1992	1993	1994*	1995*	1996*	1997*
Juvenile Arrests	14,132	14,885	16,037	16,587	17,371	18,286	19,250	20,264	21,332
% Increase	--	+5.3%	+7.7%	+3.4%	+4.7%	5.27%	5.27%	5.27%	5.27%
Number of Filings	8,211	8,287	8,322	9,204	10,044	10,573	11,130	11,717	12,334
Delinquency Adjudications	7,527	6,855	8,032	8,939	9,544	10,046	10,576	11,133	11,720
<b>Youth Services Centers</b>									
Total commitments	567	686	690	732	704				
Males	510	531	609	657	623				
Females	57	61	81	75	81				
13 & under	84	69	76	78	67				
Age 14	129	111	158	138	117				
Age 15	154	180	214	224	228				
Age 16	130	151	156	207	187				
Age 17	70	81	86	85	105				
Total Releases	590	528	577	562	499				
Avg Len. of Stay (months)	3.9	3.9	4.2	4.2	3.6				

\* The number of juvenile arrests for the period 1989 - 1993 has increased by an average of 5.27%. Estimates for 1994, 1995, 1996, and 1997 were derived by assuming an increase of 5.27% each year.

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Top 10 Committing Co.	1989	1990	1991	1992	1993
#1	Jeff (73)	Pul (65)	Pul (76)	Pul (117)	Pul (132)
#2	Pul (73)	Jeff (55)	Jeff (71)	Jeff (64)	Seb (50)
#3	Gar (33)	Gar (43)	Seb (70)	Seb (62)	Jeff (40)
#4	Phil (30)	Crit (39)	Miss (65)	Miss (52)	Miss (38)
#5	Crit (26)	Miss (33)	Crit (40)	Gar (35)	Gar (37)
#6	Unio (23)	Ben (27)	Gar (31)	Crit (35)	Unio (34)
#7	Seb (20)	Seb (25)	Ben (25)	Crai (34)	Crai (31)
#8	Ben (17)	Crai (23)	Crai (20)	Ben (23)	Unio (28)
#9	Crai (14)	Unio (21)	Unio (17)	Sal (20)	Mill (27)
#10	Ark (11)	Sal (18)	Phil (13)	Sal (22)	Crit (23)

Community Based Prog	1989	1990	1991	1992	1993	1994*	1995*	1996*	1997*
Total Intakes	4,326	5,058	5,523	4,897	5,511	6,337	6,970	7,667	8,434
% increase over previous year	-6.7%	+5.6%	+14.3%	-11.3%	+12.5%	+15%	+10%	+10%	+10%
Community beds	98	98	98	88	90	135	155	155	155
Serious Offender Programs Beds	--	--	--	--	50	126	168	168	168

\* A 15% increase was projected for SFY94 and a 10% increase for SFY95 through SFY97.

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**APPROPRIATION 871    REVOLVING LOAN**

	FY 94 Expenditures	FY 95 Budget	FY 96 Request	FY 97 Request
Total	\$400,000	\$700,000	\$700,000	\$700,000
State	\$400,000	\$700,000	\$700,000	\$700,000
Federal	\$ 0	\$ 0	\$ 0	\$ 0

This appropriation is utilized as a revolving loan fund to local government units to provide secure detention facilities for juveniles as alternatives to placement of juveniles in adult detention facilities. The allowable use of the funds shall include acquisition, construction, and equipment of sites and buildings, expressly including acquisition of existing structures, expansion, improvement, betterment, and extraordinary repairs to existing structures for juvenile detention facilities.

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**APPROPRIATION 874    JJDP - DETENTION**

	FY 94 Expenditures	FY 95 Budget	FY 96 Request	FY 97 Request
Total	\$288,154	\$400,000	\$400,000	\$400,000
State	\$288,154	\$400,000	\$400,000	\$400,000
Federal	\$     0	\$     0	\$     0	\$     0

Funds in this appropriation are utilized through grant-in-aid agreements with local government for the express purpose to provide a supplement to the local operation funds for the continuing operation of secure facilities for juveniles or alternative to placement of juveniles in adult detention facilities

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**APPROPRIATION 886**

	<b>FY 94</b>	<b>FY 95</b>	<b>FY 96</b>	<b>FY 97</b>
	<b>Expenditures</b>	<b>Budget</b>	<b>Request</b>	<b>Request</b>
Total	\$6,285,716	\$11,322,154	\$21,955,379	\$22,031,299
State	\$6,285,716	\$11,322,154	\$21,955,379	\$22,031,299
Federal	\$ 0	\$ 0	\$ 0	\$ 0

The Serious Offender Programs (SOPs) are designed to provide an intensive treatment environment with a strong emphasis on education for chronic and serious offenders who have been committed to the youth services center. Programs currently in operation are in Lewisville, Alexander, and Colt Arkansas. In addition programs are being developed in Mansfield, south central Arkansas, Alexander (for females) and in northeast Arkansas. It is anticipated these additional programs will come on line in FY 1995. When all of these programs are operational there will be a total of 168 beds for chronic and serious offenders which will have replaced the 125 beds that were at the Pine Bluff Youth Services Center when it closed.

Community Based Programs (CBPs) provide a wide range of services and treatment for juveniles. There are currently 23 contracts in place that provide services to approximately 5000 youth annually. These programs, run by privately operated non-profit organizations, provide services to youth up to age 18 who are alleged or adjudicated delinquents or "families-in-need-of-services," or youth referred by juvenile courts or law enforcement officers. Services, both residential and non-residential, are most often provided by these programs within the juvenile's own community consistent with the concept of providing treatment in the least restrictive environment and close to community support for the juvenile.

Appropriation 886 supports funding of community programs for juveniles through contacts with local providers. There are two general categories of programs supported by this appropriation: Serious Offender Programs (SOPs) and Community Based Programs (CBPs). Both programs are described below.

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PRIORITY REQUEST

Two separate priority requests are being made to further expand and enhance juvenile justice programming at the community level. The first priority (P01) is for expansion of Community Based Programs (CBPs). A total of \$9,114,825 for SFY 96 and \$9,114,825 for SFY 97 is being requested as a priority to expand Community Based Programs to additional communities in Arkansas and to expand the range and breadth of services available. This program expansion will 1) provide an intensive array of services (both residential and non-residential) for adjudicated juveniles, and 2) focus on prevention efforts that will deter the commitment of delinquent acts by juveniles. New services to be provided will include day treatment programs, therapeutic group homes, proctor homes (residential program in home setting with live in adults supervising), and transitional living (residential program for older teens to prepare them to live independently). In addition, services to be expanded will include electronic monitoring/intensive supervision, and intensive supervision/tracking. This priority will extend to approximately 4300 juveniles.

The second priority (P02) is for expansion of the Observation and Assessment function. An additional \$1,518,400 is being requested for SFY 96 and \$1,594,320 for SFY 97 for the establishment of two additional Observation and Assessment Units in the state. A detailed RFP will be let which will lead to a contractual arrangement for both observation and assessment units. This will increase the Division's capacity to expedite processing of juveniles and facilitate early placement in an appropriate program close to the juvenile's home community. These two efforts will combine to 1) increase the Division's capacity to process and treat juveniles, 2) improve the timeliness and effectiveness of treatment, and 3) deter the commitment of juvenile acts in communities served by these programs. This priority will expand the Observation and Assessment capacity by 40 full time beds ensuring speedy processing of delinquents.

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**APPROPRIATION 892**

**JUVENILE JUSTICE DELINQUENCY PREVENTION**

	FY 94 Expenditures	FY 95 Budget	FY 96 Request	FY 97 Request
Total	\$261,235	\$450,000	\$610,375	\$610,375
State	\$ 0	\$ 0	\$ 0	\$ 0
Federal	\$261,235	\$450,000	\$610,375	\$610,375

Federal funds are available under the Federal Juvenile Justice and Delinquency Prevention Act of 1974, as amended, to support local programs that focus on prevention of delinquency among juveniles. These funds are passed through to local government, non-profits, for profits, and state government for the development of more effective education, training, research, prevention, diversion, treatment, and rehabilitation programs in the area of juvenile delinquency and programs to improve the juvenile justice system. Monies are distributed through subgrants to county and municipal governments, non-profit corporations, local prosecutor's offices, etc., that are engaged in implementation of such programs. Last year, approximately 1100 juveniles participated in such programs in Arkansas. Currently funding is distributed to the following counties in Arkansas: Columbia, Craighead, Crittenden, Garland, Hempstead, Independence, Jefferson, Pike, and Pulaski. Federal law prescribes that:

- \* Non-offending youth and status offenders such as runaways or truants must be removed from secure detention and correctional facilities.
- \* The state must ensure complete separation of children from adult offenders in jails and lockups.
- \* Confinement of juveniles in adult jails or lockups must be eliminated.
- \* State must create strategies for addressing disproportionate representation of minority youths in all types of secure detention facilities.

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**PRIORITY REQUEST**

Arkansas' allocation has been static for the past several years. It is anticipated that additional funding will be available to Arkansas for this program beginning in SFY 1995. The increase in funding is projected at \$115,000 (100% federal) for both years of the biennium. In addition, this priority includes \$45,375 that was included in an MFG for SFY95.

This will permit expansion of these programs in the state to communities that are currently not able to benefit from the limited funding available. Once funds are available, they will be passed through to local government, non-profit corporations, etc., for expansion of existing programs or implementation of new programs. Expanded programs could include:

- \* Funding for emergency shelters, juvenile detention facilities, and holdover facilities
- \* Funding for electronic monitoring programs
- \* Funding to staff 24-hour screening and intake services to provide immediate placement of detained youth
- \* Training for law enforcement personnel and social workers on alternatives to detention

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**GENERAL ADMINISTRATION**

The priority requests for administration (Appropriation LN1) represents an increase over the FY95 base level by \$2,910,008 for FY96 and \$3,032,063 for FY97. The priority request is 100% general revenue. The administrative portion of the budget contains requests for a total of 159 positions. Of this number, 75 will not require any funding. All of the remaining positions (except for two) are tied to program expansions. Two positions are reinstatements of positions that were not funded in SFY95. A breakdown of the position request is shown in the following chart.

	<b>Total</b>	<b>Funded</b>	<b>Unfunded</b>
Total Request	159	84	75
Corrections to FY95 Baseline - Reinstatements	75	0	75
New Positions	84	84	-

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**SERVICE BROKERS**

The Division is in the process of deploying 10 "Service Brokers" to orchestrate the services delivery system for juveniles in Arkansas. These positions will be located in DHS county offices and will have responsibility for coordinating and enhancing services provided under contracts between local entities and the Division of Youth Services for services to juveniles. Service Brokers will work with all aspects of the juvenile justice system at the local level to improve the timeliness, quality, and effectiveness of services to juveniles in the community. This effort will preclude juveniles from "falling through the cracks" as well as enable close scrutiny of services delivered under contract. The Service Brokers will be the primary contact for local law enforcement, juvenile judges, service providers, state agencies, etc., engaged in activities that pertain to the acquisition and/or the delivery of appropriate services for delinquent juveniles or FINS. In FY95, the 10 Service Brokers will have responsibility for managing the service delivery environment for approximately 5500 juveniles. In addition, coordination will be required with several hundred entities (courts, service providers, agencies, etc.) in the state.

The Division proposes to increase the number of Service Brokers by 18 (from 10 to 28). This expansion will permit state-wide coverage by the Brokers ensuring access to a local contact person by judges, contractors, service providers, local state staff, etc., who are engaged in the delivery of services to juveniles. Such expansion will improve the timeliness of initiation of appropriate treatment of juveniles as well as the quality of services provided. This will assist the Division in its effort to be more responsive to local needs as well as responsive to changes in the juvenile population or local programs. In particular, as local programs begin to experience problems, the Service Broker will have responsibility for contacting key community officials, providers, and the Division, as appropriate, to solve such problems before juveniles or the community is adversely affected. The cost of statewide expansion of the Service Broker function will be \$743,489 (100% GR) in FY96 and \$888,841 (100% GR) in FY97.

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**LONG TERM SECURE FACILITY**

The Division proposes to establish a Long Term Secure Facility to house/treat juveniles who have committed very serious delinquent acts. Arkansas does not currently have a facility or program designed for juveniles who need long term and intensive treatment prior to release. The establishment of such a facility will provide an additional viable option for those faced with the prospect of having to assign a juvenile to an inappropriate placement. Programs currently available do not have appropriate facilities to maintain youth for a long time, possibly years, or to preclude flight by inventive, determined, juveniles. This facility will ensure that such juveniles are removed from their community for an extended period of time, housed in a secure facility and provided intensive treatment. Juveniles committed to such a facility can be retained for years, depending on the nature of the crime and the age of the juvenile at commitment. Such a facility will house approximately 40 juveniles annually.

To facilitate the development of such a facility, it is anticipated the state may apply for beneficial transfer of a specific federal property at no cost to the state. This would, therefore, enable the state to bring such a facility on-line without significant capital expenditures. The primary expenses would be in annual salary and maintenance and operating costs. To staff such a facility, 56 new positions would be needed to provide the necessary support and services to maintain the facility, to meet the basic needs of the committed juveniles, and to provide required educational/vocational instruction, counseling, etc. The cost to develop and operate a Long Term Secure Facility for juveniles would be \$1,494,644 for FY96 and \$1,620,286 for FY97.

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**INFLATION/CONTINUING LEVEL**

The Division of Youth Services was created effective 10/1/93. Since that time, the Division has been building a support framework for its state and community based programs. The Division is in the process of filling vacant positions and building support systems to manage and expand the range of services available to juveniles in the state. The Division plans to undertake the following initiatives in SFY 1995 which will be continued in the biennium. Total funds needed to support items one through five (P04 - Continuing Level) are \$241,892 for SFY96 and \$356, 520 for SFY97. Total funds needed to support item six (P03 - Inflation Factors) are \$238,937 for SFY96 and \$215,218 for SFY97.

1. Develop and implement a comprehensive training program for DYS staff, providers, and others that interface with the juvenile justice system.
2. Develop programs to permit the Division to access Title XIX, IV-A, and possibly Title IV-E monies.
3. Design an automated case tracking/reporting system for programs administered by the Division of Youth Services.
4. Develop an enhanced personnel recruitment and selection process to ensure an optimal match between the selectee and the job.
5. Develop a process to conduct, at minimum, annual evaluations of all contracted programs to determine if the service is needed and producing the desired results. Contractors that are not performing as desired will be provided assistance and given a period to bring the program into compliance with contract provisions.
6. Inflationary costs, especially those related to institutions, vehicle maintenance, and upkeep and operation of the Alexander Youth Services Center, have affected the funds available for support of the Division's expanding programs.

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**SUMMARY**

**STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 79TH GENERAL ASSEMBLY**

AGENCY: DHS-DIVISION OF YOUTH SERVICES

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 93-94	FY 94-95	

Pursuant to the provisions of Act 1296 of 1993 the Governor exercised his authority to establish a new Division of Youth Services within the Department of Human Services. Subsequently appropriations, funding, and positions were transferred from the Division of Children and Family Services to the newly established Division of Youth Services. For the purposes of this status report the 1993-95 Base Level of the Institutional Operations of the Division of Children and Family Services has been compared to the additional authority for Juvenile Justice within the Children and Family Services operating appropriation.

APPROPRIATION: LN1-YOUTH SERVICES-OPERATIONS

Salaries and Matching for Additional Positions	112	\$272,192	\$0	None of the positions or appropriation were utilized in FY94.
Extra Help	0	\$15,000	\$0	The agency expended all of the additional authority in FY94.
Operating Expenses	0	\$48,750	\$0	The agency expended all of the additional authority in FY94.
Professional Fees and Services	0	\$1,450,000	\$2,500,000	In FY94 the agency expended \$80,909 of the additional appropriation, and in FY95 it has budgeted \$100,000 of the increase.

APPROPRIATION: 415-GRANTS TO COUNTIES OR CITIES

GRANTS/AIDS	0	\$0	\$5,000,000	This authority was established by Act 54 of the 2nd Extraordinary Session of 1994 for providing grants to counties and cities for establishing juvenile detention facilities. It is not budgeted at this point.
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**STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 79TH GENERAL ASSEMBLY**  
**AGENCY: DHS-DIVISION OF YOUTH SERVICES**

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 93-94	FY 94-95	

APPROPRIATION: 871-REVOLVING LOANS

No new programs or expansions in the 1993-95 biennium.

APPROPRIATION: 874-JUVENILE DETENTION FACILITIES

No new programs or expansions in the 1993-95 biennium.

APPROPRIATION: 880-JUVENILE JUSTICE

Salaries and Matching	0	\$977,518	\$1,036,169	None of this additional appropriation was expended in FY94 nor budgeted in FY95.
Maintenance and General Operations	0	\$252,736	\$177,736	

APPROPRIATION: 886-STATE COMMUNITY SERVICES

Grants/Aids	0	\$5,399,372	\$9,605,982	In FY94 the agency expended \$5,229,219 of the additional appropriation, and in FY95 it has budgeted \$7,493,367 of the increase.
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APPROPRIATION: 892-FEDERAL CHILD/YOUTH SERVICES GRANTS

No new programs or expansions in the 1993-95 biennium.

SUMMARY

STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 79TH GENERAL ASSEMBLY

AGENCY: DHS-DIVISION OF YOUTH SERVICES

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 93-94	FY 94-95	
<u>APPROPRIATION: 978-CASE MANAGEMENT</u>				
Grants	0	\$1,495,782	\$1,570,665	None of this additional appropriation was expended in FY94 nor budgeted in FY95.
<u>APPROPRIATION: 979-OBSERVATION AND ASSESSMENT</u>				
Grants	0	\$190,944	\$190,944	None of this additional appropriation was expended in FY94 nor budgeted in FY95.
<u>APPROPRIATION: 980-SERIOUS OFFENDER PROGRAM</u>				
Grants	0	\$950,000	\$950,000	None of this additional appropriation was expended in FY94 nor budgeted in FY95.
<u>APPROPRIATION: 981-COMMUNITY BASED ALTERNATIVES-BASIC SERVICES</u>				
Grants	0	\$1,500,000	\$1,500,000	None of this additional appropriation was expended in FY94 nor budgeted in FY95.
<u>APPROPRIATION: 982-COMMUNITY BASED ALTERNATIVES-CLIENT SPECIFIC</u>				
Grants	0	\$200,000	\$200,000	None of this additional appropriation was expended in FY94 nor budgeted in FY95.

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 STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 79TH GENERAL ASSEMBLY  
 AGENCY: DHS-DIVISION OF YOUTH SERVICES

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 93-94	FY 94-95	
<u>APPROPRIATION: 983-YOUTH SERVICES CONTINGENCY PLAN</u>				
Grants	0	\$10,000,000	\$10,000,000	None of this additional appropriation was expended in FY94 nor budgeted in FY95.

**ARKANSAS BUDGET SYSTEM  
DEPARTMENT APPROPRIATION SUMMARY**

AGENCY TITLE		1993-95				1995-97				1995-97			
DHS Youth Services (710)		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	1993-94	Pos.	1994-95	Pos.	1995-96	Pos.	1996-97	Pos.	1995-96	Pos.	1996-97	Pos.
LN1	Operations	\$6,882,083	267	\$12,291,390	343	\$15,357,410	502	\$15,956,102	502	\$17,496,031	525	\$17,810,386	525
871	Revolving Loans	400,000	0	700,000	0	700,000	0	700,000	0	700,000	0	700,000	0
874	Juvenile Detention Fac	288,454	0	400,000	0	400,000	0	400,000	0	400,000	0	400,000	0
886	State Community Services	9,058,006	0	11,322,154	0	21,955,379	0	22,031,299	0	11,322,154	0	11,322,154	0
892	Fed Child/Youth Serv Grants	261,236	0	450,000	0	565,000	0	565,000	0	565,000	0	565,000	0
APPROPRIATIONS NOT REQUESTED													
415	Detention Facilities Grants												
880	Juvenile Justice												
978	Case Management												
979	Observation & Assessment												
980	Serious Offender Program												
981	Comty-Based Alt Basic Serv												
982	Comty-Based Alt Client Spec												
983	Youth Svcs Cont Plan												
<b>TOTALS</b>		<b>\$16,889,779</b>	<b>267</b>	<b>\$25,163,544</b>	<b>343</b>	<b>\$38,977,789</b>	<b>502</b>	<b>\$39,652,401</b>	<b>502</b>	<b>\$30,483,185</b>	<b>525</b>	<b>\$30,797,540</b>	<b>525</b>
Funding Sources			% of		% of		% of		% of		% of		% of
Fund Balances			Total		Total		Total		Total		Total		Total
General Revenues		15,932,271	94.3%	23,481,034	93.2%	37,187,390	95.4%	37,852,205	95.4%	28,720,477	94.2%	29,034,832	94.3%
Special Revenues													
Federal Funds		556,924	3.3%	969,755	3.9%	1,090,399	2.8%	1,100,196	2.8%	1,062,708	3.5%	1,062,708	3.5%
Const. & Fiscal Agency Fund													
State Central Services Fund													
Merit Adjustment Fund				12,755	0.1%								
Cash Funds													
Other		400,584	2.4%	700,000	2.8%	700,000	1.8%	700,000	1.8%	700,000	2.3%	700,000	2.3%
<b>Total Funding</b>		<b>16,889,779</b>	<b>100.0%</b>	<b>25,163,544</b>	<b>100.0%</b>	<b>38,977,789</b>	<b>100.0%</b>	<b>39,652,401</b>	<b>100.0%</b>	<b>30,483,185</b>	<b>100.0%</b>	<b>30,797,540</b>	<b>100.0%</b>
Excess Appro./ (Funding)													
<b>TOTAL</b>		<b>\$16,889,779</b>		<b>\$25,163,544</b>		<b>\$38,977,789</b>		<b>\$39,652,401</b>		<b>\$30,483,185</b>		<b>\$30,797,540</b>	
DEPARTMENT			DIRECTOR						DEPARTMENT APPROPRIATION SUMMARY				
Department of Human Services			Tom Dalton						BR 40				
Division of Youth Services									<b>454</b>				

**ARKANSAS BUDGET SYSTEM  
DEPARTMENT PROGRAM SUMMARY**

AGENCY TITLE Dept. of Human Services(710) Division of Youth Services	1993-95 Expenditures				1995-97 Biennium Request				1995-97 Executive Recommendation			
	Actual 1993-94	No. of Pos.	Budgeted 1994-95	No. of Pos.	Year 1 1995-96	No. of Pos.	Year 2 1996-97	No. of Pos.	Year 1 1995-96	No. of Pos.	Year 2 1996-97	No. of Pos.
Director's Office	\$144,557	3	\$129,942	4	\$187,276	4	\$191,775	4	\$129,942	4	\$129,942	4
Operations	475,392	13	734,644	8	2,230,103	65	2,428,253	65	2,133,622	64	2,259,264	64
Support Services	490,615	2	3,436,985	105	3,660,944	106	3,775,955	106	3,311,985	106	3,311,985	106
Community Programs and Services	2,415	1	942,510	23	1,744,121	50	1,908,033	50	875,844	23	875,844	23
Youth Services Facilities	5,769,104	253	7,047,309	203	7,534,966	277	7,652,086	277	11,044,638	328	11,233,351	328
Juvenile Detention Fac. Loans/Operation	688,454		700,000		1,100,000		1,100,000		1,100,000		1,100,000	
Grants	9,319,242		12,172,154		22,520,379		22,596,299		11,887,154		11,887,154	
<b>TOTALS</b>	<b>\$16,889,779</b>	<b>272</b>	<b>\$25,163,544</b>	<b>343</b>	<b>\$38,977,789</b>	<b>502</b>	<b>\$39,652,401</b>	<b>502</b>	<b>\$30,483,185</b>	<b>525</b>	<b>\$30,797,540</b>	<b>525</b>
Funding Sources		% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances												
General Revenues	15,932,271	94.3%	23,481,034	93.3%	37,187,390	95.4%	37,852,205	95.4%	28,720,477	94.2%	29,034,832	94.2%
Special Revenues												
Federal Funds	556,924	3.3%	969,755	3.9%	1,090,399	2.8%	1,100,196	2.8%	1,062,708	3.5%	1,062,708	3.5%
Const. & Fiscal Agency Fund												
State Central Services Fund												
Merit Adjustment Fund			12,755	0.0%								
Cash Funds								700,000	2.3%	700,000	2.3%	
Other	400,584	2.4%	700,000	2.8%	700,000	1.8%	700,000	1.8%				
Total Funding	16,889,779	100.0%	25,163,544	100.0%	38,977,789	100.0%	39,652,401	100.0%	30,483,185	100.0%	30,797,540	100.0%
Excess Appro./ (Funding)												
<b>TOTAL</b>	<b>\$16,889,779</b>		<b>\$25,163,544</b>		<b>\$38,977,789</b>		<b>\$39,652,401</b>		<b>\$30,483,185</b>		<b>\$30,797,540</b>	
DEPARTMENT DHS - Division of Youth Services (710)				DIRECTOR Tom Dalton				DEPARTMENT PROGRAM SUMMARY BR 22 <span style="float: right; font-size: 1.5em; font-weight: bold;">455</span>				

**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1995 - 1997**

Act 348 of 1985 created the Division of Children and Family Services within the Department of Human Services. Specifically, all of the functions and duties of the Division of Youth Services, the child welfare functions of the Division of Social Services, and residential treatment services for emotionally disturbed youth which was previously under the Division of Mental Health were combined under the Division of Children and Family Services.

Act 1296 of 1993 charged the Governor with the task of evaluating the effectiveness of the services provided by the Division to youth involved with the juvenile justice system and authorized him to create a new Division of Youth Services if he deemed it appropriate. The Governor determined that establishment of the Division of Youth Services was appropriate and the appropriation, funding, and positions necessary to operate the Division were transferred in FY94 by authority of Section 4 of Act 1296.

During FY94 and FY95 the administrative functions of the two divisions were operated from appropriation 879 and allocated to the correct division. However, for purposes of the budget presentation, Youth Services administrative budget is presented under separately appropriation LN1.

The total Division request for administration is \$15,357,410 (GR \$14,832,011) in FY96 and \$15,956,102 (GR \$15,420,906) in FY97. Base Level funding is \$11,819,058 (GR \$11,319,277). Actual expenditures for FY94 totalled \$6,882,083 (GR \$6,585,811). The agency has 343 positions in Base Level.

The priority request is for \$3,538,352 (GR \$3,512,734) in FY96 and \$4,137,044 (GR \$4,101,629) in FY97. These priorities are:

1. A request for 18 additional service brokers and 8 clerical positions to support the Service Brokers. The request is for \$743,489 in FY96 and \$888,841 in FY97. All of the request is General Revenue. These positions are field staff who will be located around the State to coordinate delivery of services.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: DHS - Div. of Youth Services Code: 710	Name: Youth Services Operations Code: LN1	Name: DHS - Admin. Paying Code: PWP	BR20	456

ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1995 - 1997

2. The cost of operating a new Long Term Secure Facility for juvenile offenders, including 56 positions, amounts to \$1,494,644 in FY96 and \$1,620,286 in FY97. The facility would house serious offenders who need long term confinement and treatment. The request is 100% General Revenue Funded.
3. An additional \$148,998 in FY96 and \$152,556 in FY97 in General Revenues would support the reinstatement of two unbudgeted Assistant Director positions.
4. Inflationary increases and capital outlay requests of \$238,937 in FY96 and \$215,218 in FY97 in General Revenue.
5. \$241,892 in FY96 and \$356,520 in FY97 in General Revenue to provide for continued implementation of the Juvenile Justice Reform Plan. Specifically these funds would be used for development of training programs, computer support, and development of an evaluation process for contracts.
6. \$3,336 in FY96 and \$3,423 in FY97 for position reclassification requests. This is 100% General Revenue.
7. A request to upgrade Houseparent and Houseparent Supervisor positions to make the classifications consistent with the duties they will be performing in the agency's new team service delivery approach. The request is for General Revenue of \$61,423 in FY96 and \$62,965 in FY97.

The agency is also requesting reinstatement of 75 positions without funding that were not budgeted in FY95.

Costs included in the Agency Request under "SALARY/MATCHING COST FOR BASE POSITIONS (P13)" reflect the appropriation needed for personal services above the Base Level and a 2.5% payplan increase on July 1 of each year of the biennium along with the accompanying employee matching

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: DHS - Div. of Youth Services Code: 710	Name: Youth Services Operations Code: LN1	Name: DHS - Admin. Paying Code: PWP	BR20	457

**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1995 - 1997**

requirements. The Executive Recommendation for the State Payplan will be presented for Legislative Recommendation as scheduled on December 7, 1994.

The Executive Recommendation provides an adjusted Base Level with a reduction in the Conference Fees and Travel line item of \$49,000 (General Revenue \$46,927) each year. The priority requests included in the recommendation include the following:

1. A new Long Term Secure Facility for juvenile offenders, including 56 positions, with a total cost of \$1,494,644 in FY96 and \$1,620,286 in FY97. Cost components of the recommendation are salaries and matching of \$1,175,799 in FY96 and \$1,405,180 in FY97 and Maintenance and General Operation costs of \$318,845 in FY96 and \$215,106 in FY97. The facility will house serious offenders who need long term confinement and treatment. Funding is 100% General Revenue.
2. Restoration of 75 currently authorized, unbudgeted positions without appropriation or funding for managerial flexibility.

As a result of Act 22 of the Second Extraordinary Session of 1994, the Division of Youth Services is developing and implementing and new juvenile detention facility in North Little Rock. The operation of this facility was not included in the biennial budget request but is included in the Executive Recommendation. The recommendation provides 51 additional positions and operational expenses of \$4,231,329 in FY96 and \$4,420,042 in FY97. The components of the recommendation include salaries and matching of \$2,994,997 in FY96 and \$3,137,898 in FY97 and Maintenance and General Operation costs of \$1,236,332 in FY96 and \$1,282,144 in FY97. Funding is 100% General Revenue.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: DHS - Div. of Youth Services Code: 710	Name: Youth Services Operations Code: LN1	Name: DHS - Admin. Paying Code: PWP	BR20	458

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	94-95	BASE	PRIORITY	TOTAL	BASE	PRIORITY	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED							95-96	96-97	95-96	96-97
REGULAR SALARIES	4,090,916	7,390,279	0	7,390,279	1,682,117	9,072,396	7,390,279	2,134,647	9,524,926	10,384,749	10,669,464		
NUMBER OF POSITIONS	267	343	0	343	159	502	343	159	502	525	525		
EXTRA HELP	130,467	76,044	0	76,044	0	76,044	76,044	0	76,044	126,044	126,044		
NUMBER OF POSITIONS	30	34	34	34	0	34	34	0	34	34	34		
PERSONAL SERV MATCHING	1,146,283	2,403,992	0	2,403,992	857,082	3,261,074	2,403,992	993,928	3,397,920	3,530,318	3,617,885		
OVERTIME	0	10,000	0	10,000	0	10,000	10,000	0	10,000	10,000	10,000		
SUPPLEMENTAL EMERG SALARI	69,996	113,332	0	0	0	0	0	0	0				
OPERATING EXPENSES	985,339	1,653,743	0	1,653,743	470,520	2,124,263	1,653,743	657,025	2,310,768	2,620,120	2,652,043		
CONF FEES & TRAVEL	7,339	79,000	0	79,000	32,575	111,575	79,000	37,630	116,630	62,600	62,600		
PROF FEES & SERVICES	127,939	200,000	0	200,000	18,858	218,858	200,000	83,314	283,314	555,000	573,350		
CAPITAL OUTLAY	323,804	359,000	0	0	462,200	462,200	0	205,500	205,500	201,200	93,000		
DATA PROCESSING SERVICES	0	6,000	0	6,000	15,000	21,000	6,000	25,000	31,000	6,000	6,000		
<b>TOTAL</b>	<b>6,882,083</b>	<b>12,291,390</b>	<b>0</b>	<b>11,819,058</b>	<b>3,538,352</b>	<b>15,357,410</b>	<b>11,819,058</b>	<b>4,137,044</b>	<b>15,956,102</b>	<b>17,496,031</b>	<b>17,810,386</b>		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	6,585,811	11,758,880	*****	11,319,277	3,512,734	14,832,011	11,319,277	4,101,629	15,420,906	16,998,323	17,312,678		
SPECIAL REVENUES			*****										
FEDERAL FUNDS	295,688	519,755	*****	499,781	25,618	525,399	499,781	35,915	535,196	497,708	497,708		
STATE CENTRAL SERVICES FUND			*****										
MERIT ADJUSTMENT FUND		12,755	*****										
CASH FUNDS			*****										
OTHER	584		*****										
<b>TOTAL FUNDING</b>	<b>6,882,083</b>	<b>12,291,390</b>	<b>*****</b>	<b>11,819,058</b>	<b>3,538,352</b>	<b>15,357,410</b>	<b>11,819,058</b>	<b>4,137,044</b>	<b>15,956,102</b>	<b>17,496,031</b>	<b>17,810,386</b>		
EXCESS APPRO/ (FUNDING)			*****										
<b>TOTAL</b>	<b>6,882,083</b>	<b>12,291,390</b>	<b>*****</b>	<b>11,819,058</b>	<b>3,538,352</b>	<b>15,357,410</b>	<b>11,819,058</b>	<b>4,137,044</b>	<b>15,956,102</b>	<b>17,496,031</b>	<b>17,810,386</b>		

DEPT 019 DEPARTMENT OF HUMAN SERVICES  
 AGY 710 DEPARTMENT OF HUMAN SERVICES  
 APPRO LNI YOUTH SERVICES - OPERATIONS  
 FUND PHP DHS-(710)ADHIN PAYING

Pursuant to the provisions of Act 1296 of 1993, the Governor exercised his authority to establish a new Division of Youth Services. This appropriation represents the transfer from the Division of Children and Family Services to the new Division.

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		1995 - 97 BIENNIAL REQUESTS		RECOMMENDATIONS									
					ACTUAL	BUDGETED	FY 1995 - 96		FY 1996 - 97		EXECUTIVE		LEGISLATIVE					
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97						
000		PHP	710 LN1	B	6,882,083 267	12,291,390 343	11,819,058 343	11,819,058 343	11,770,058 343	11,770,058 343								
000		PHP	710 LN1 SALARY/MATCHING COST FOR BASE POSITIONS	P13			605,633 0	837,235 0										
					Additional appropriation required above the Base Level for payment of salaries and anticipated personal services matching requirements for all current positions.													
							FY96	FY97										
					GR	580,015	801,820											
					Federal	25,618	35,415											
					Other	0	0											
					Total	605,633	837,235											
001		PHP	710 LN1 800 04 COMMUNITY PROGRAMS & SERVICES	P01		0	743,489 26	888,841 26										
					This request is to increase the number of "Service Brokers" from 10 to 28. Service Brokers are responsible at a local level for coordinating and managing the wide range of services available for the treatment of juveniles who have been adjudicated by a juvenile division chancery court throughout the state or who are referred for services by courts or law enforcement. The Brokers will ensure timely, appropriate, and cost-effective delivery of services for such juveniles. This request also includes 8 clerical positions to support the Brokers.													
	ch00	ch02	ch03	ch09	ch11		96	97										
96	391,152	123,479	152,858	13,000	63,000	GR	743,489	888,841										
97	481,306	203,625	185,910	18,000	0	Fed	0	0										

DEPT 019 DEPARTMENT OF HUMAN SERVICES  
AGY 710 DEPARTMENT OF HUMAN SERVICES  
APPRO LN1 YOUTH SERVICES - OPERATIONS

RANK BY APPROPRIATION

BR 264

460

FUND PHP DHS-1710 ADMIN PAYING



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		1995 - 97 BIENNIUM REQUESTS				RECOMMENDATIONS							
					ACTUAL	BUDGETED	FY 1995 - 96		FY 1996 - 97		EXECUTIVE		LEGISLATIVE					
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97						
004		PHP	710 LN1 800 03 SUPPORT SERVICES	P03		0	2,211	0	2,211	0								
<p>This request will provide funds to support continuing operations, specifically to offset anticipated inflationary increases in postage and repair and operation of vehicles maintained by the Division.</p>																		
	ch02								96	97								
	96		2211						GR	2211	2211							
	97		2211						Fed	0	0							
004		PHP	710 LN1 800 07 YOUTH SERVICES FACILITIES	P03		0	236,726	0	213,007	0								
<p>This request will provide funds to support continuing operations, specifically to offset anticipated inflationary increases in postage, vehicle maintenance, utilities, medical expenses, supplies, food, janitorial, etc., for the Alexander Youth Services Center. In addition, this request will permit some needed repair and improvements to buildings and climate control equipment.</p>																		
	ch02		ch11						96	97								
	96		51,726						GR	236,726	213,007							
	97		63,007						Fed	0	0							
005		PHP	710 LN1 800 01 DIRECTOR'S OFFICE	P04		0	14,253	0	14,702	0								
<p>This request will provide funds for continuing level operations for the biennium. The Division of Youth Services was established in October, 1993, and has experienced growth as a result of implementation of the Governor's Juvenile Justice Reform Plan. These funds will provide administrative support for implementation of these initiatives. Insufficient funds are available in the base (SFY 1995 budget) to fully support these initiatives.</p>																		
	ch02		ch09						96	97								
	96		13,473						GR	14,253	14,702							
	97		13,892						FED	0	0							

DEPT 019 DEPARTMENT OF HUMAN SERVICES  
 AGY 710 DEPARTMENT OF HUMAN SERVICES  
 APPRO LN1 YOUTH SERVICES - OPERATIONS

FUND PHP DHS-(710)ADHIN 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		1995 - 97 BIENNIUM REQUESTS				R E C O M M E N D A T I O N S																																																											
					ACTUAL	BUDGETED	FY 1995 - 96		FY 1996 - 97		EXECUTIVE		LEGISLATIVE																																																									
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97																																																										
005		PHP	710 LN1 800 02 OPERATIONS	P04		0		22,653				86,635																																																										
<p>This request will provide funds for continuing level operations for the biennium. The Division of Youth Services was established in October, 1993, and has experienced growth as a result of implementation of the Governor's Juvenile Justice Reform Plan. These funds will provide administrative support for implementation of these initiatives. Insufficient funds are available in the base (SFY 1995 budget) to fully support these initiatives.</p>																																																																						
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;"></td> <td style="width: 5%;">ch02</td> <td style="width: 5%;">09</td> <td style="width: 5%;">10</td> <td style="width: 5%;"></td> </tr> <tr> <td>96</td> <td>7600</td> <td>1195</td> <td>13,858</td> <td></td> <td></td> <td></td> <td></td> <td>GR</td> <td>22,653</td> <td>86,635</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>97</td> <td>7951</td> <td>1220</td> <td>77,464</td> <td></td> <td></td> <td></td> <td></td> <td>FED</td> <td>0</td> <td>0</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>																		ch02	09	10															96	7600	1195	13,858					GR	22,653	86,635								97	7951	1220	77,464					FED	0	0							
	ch02	09	10																																																																			
96	7600	1195	13,858					GR	22,653	86,635																																																												
97	7951	1220	77,464					FED	0	0																																																												
005		PHP	710 LN1 800 03 SUPPORT SERVICES	P04		0		186,986				236,683																																																										
<p>This request will provide funds for continuing level operations for the biennium. The Division of Youth Services was established in October, 1993, and has experienced growth as a result of implementation of the Governor's Juvenile Justice Reform Plan. These funds will provide administrative support for implementation of these initiatives. Specifically, funds will be used to develop and implement a training program for staff and providers, for system development, and to implement a comprehensive evaluation process for provider contracts. Insufficient funds are available in the base (SFY 1995 budget) to fully support these initiatives.</p>																																																																						
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;"></td> <td style="width: 5%;">ch02</td> <td style="width: 5%;">ch11</td> <td style="width: 5%;">ch44</td> <td style="width: 5%;"></td> </tr> <tr> <td>96</td> <td>83,986</td> <td>88,000</td> <td>15,000</td> <td></td> <td></td> <td></td> <td></td> <td>GR</td> <td>186,986</td> <td>236,683</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>97</td> <td>174,183</td> <td>37,500</td> <td>25,000</td> <td></td> <td></td> <td></td> <td></td> <td>FED</td> <td>0</td> <td>0</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>																		ch02	ch11	ch44															96	83,986	88,000	15,000					GR	186,986	236,683								97	174,183	37,500	25,000					FED	0	0							
	ch02	ch11	ch44																																																																			
96	83,986	88,000	15,000					GR	186,986	236,683																																																												
97	174,183	37,500	25,000					FED	0	0																																																												
005		PHP	710 LN1 800 04 COMMUNITY PROGRAMS & SERVICES	P04		0		18,000				18,500																																																										
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	ch02																																																																					
96	18,000							GR	18,000	18,500																																																												
97	18,500							FED	0	0																																																												

DEPT 019 DEPARTMENT OF HUMAN SERVICES  
AGY 710 DEPARTMENT OF HUMAN SERVICES  
APPRO LN1 YOUTH SERVICES - OPERATIONS  
FUND PHP 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		1995 - 97 BIENNIUM REQUESTS		RECOMMENDATIONS									
					ACTUAL	BUDGETED	FY 1995 - 96		FY 1996 - 97		EXECUTIVE		LEGISLATIVE					
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97						
006	PHP 710 LN1 800 04 COMMUNITY PROGRAMS & SERVICES	P10			0	0	0	0										
<p>The purpose of this request is to request reclassification of 10 Youth Services Counselor II positions (grade 18) that are being utilized as "Service Brokers". These positions will coordinate and manage local service delivery of Youth Service programs in the state. A new title of "Service Broker" is being requested at grade 19 level because neither the current grade or title are appropriate for the function they perform.</p>																		
							96	97										
							GR	0	0									
							Fed	0	0									
007	PHP 710 LN1 800 07 YOUTH SERVICES FACILITIES	P10			0	3,336	3,423											
<p>This request establishes funds to support the requested reclassification of the following Youth Services positions: Social worker II (1 position), Youth Svcs Counselor (13 positions), Cottage Life Program Supervisor (2 positions). This request is necessary due to the change in duties and functions that has resulted in implementation of the Serious Offender Program and the Observation and Assessment Unit both housed at the Alexander Youth Services Facility.</p>																		
	ch00	ch03					96	97										
	96	2766	570				GR	3336	3423									
	97	2835	588				Fed	0	0									
008	PHP 710 LN1 800 07 YOUTH SERVICES FACILITIES	P11			0	61,423	62,965											
<p>This request establishes funds for a class upgrade for positions that currently have the title of Houseparent and Houseparent Supervisor. The "Unit Management Concept" was adapted as the programmatic basis for all residential programming in the Governor's Juvenile Justice Reform Plan. This requires that all unit personnel fully participate in all facets of the client's treatment process. The title and function of houseparent are no longer appropriate for the function performed by this position. A total of 46 positions are represented by this request.</p>																		
	ch00	ch03					96	97										
	96	50,855	10,568				GR	61,423	62,965									
	97	52,121	10,844				Fed	0	0									

DEPT 019 DEPARTMENT OF HUMAN SERVICES  
 AGY 710 DEPARTMENT OF HUMAN SERVICES  
 APPRO LN1 YOUTH SERVICES - OPERATIONS

RANK BY APPROPRIATION

BR 264

FUND PHP DHS-(710)ADMIN PAYING

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		1995 - 97 BIENNIAL REQUESTS						RECOMMENDATIONS					
					ACTUAL	BUDGETED	FY 1995 - 96		FY 1996 - 97		EXECUTIVE		LEGISLATIVE					
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97						
009		PHP	710 LNI 800 03 SUPPORT SERVICES	P05		0 0	0 1	0 1						1	1			
<p>This priority requests the reinstatement of one position left unbudgeted in SFY 95 due to insufficient funding. We are requesting that this position be reinstated without funding and placed in the Division's Unallocated Position Pool. This pool provides management the flexibility to address changing staffing and program needs within available funding.</p>																		
	96	0					GR	96	97									
	97	0					Fed	0	0									
009		PHP	710 LNI 800 07 YOUTH SERVICES FACILITIES	P05		0 0	0 74	0 74						74	74			
<p>This priority requests the reinstatement of 74 positions left unbudgeted in SFY 95 due to insufficient funding. We are requesting that this position be reinstated without funding and placed in the Division's Unallocated Position Pool. This pool will provide management the flexibility to address changing staffing and program needs within available funding.</p>																		
	96	0					GR	96	97									
	97	0					Fed	0	0									
010		PHP	710 LNI 800 72 EXECUTIVE RECOMMENDATION	P01		0 0	0 0	0 0						* 4,231,329 51	* 4,420,042 51			
<p>* This recommendation represents the continuation of the operation of the North Little Rock hard lock down serious offender facility that was initiated by Act 22 of the 2nd Extraordinary Session of 1994 after the biennial request process. The cost components of the recommendation include salaries and matching costs of \$2,994,997 in FY96 and \$3,137,898 in FY97 and Maintenance and General Operations costs of \$1,236,332 in FY96 and \$1,282,144 in FY97. It is totally funded from General Revenue.</p>																		

DEPT 019 DEPARTMENT OF HUMAN SERVICES  
 LGY 710 DEPARTMENT OF HUMAN SERVICES  
 UPRO LNI YOUTH SERVICES - OPERATIONS  
 FUND PHP DHS-(710)ADMIN PAYING

RANK BY APPROPRIATION  
BR 264

**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1995 - 1997**

---

Act 486 of 1989 established a program in the Division of Children and Family Services to provide funding to finance the construction, acquisition and operation of Juvenile Detention Facilities. Act 1296 of 1993 charged the Governor with the task of evaluating the effectiveness of the services provided to youth involved with the juvenile justice system. Act 1296 authorized the Governor to create a Division of Youth Services and to transfer appropriation, funding, and positions to the new Division as appropriate. The Governor exercised this authority and created the Division of Youth Services in October, 1993. Section 4 of Act 1296 authorized the transfer of appropriation and funding from the Division of Children and Family Services to the Division of Youth Services.

The FY95 budgeted amount for this appropriation was \$700,000 which was carried forward as Base Level for the each year of the biennium. No priority request was made for this appropriation.

The Executive Recommendation is Base Level.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: D H S - Div. of Youth Services Code: 710	Name: Youth Services Svc. Revolving Loans Code: 871	Name: Juvenile Det. Fac. Revolving Loans Code: MJR	BR20	466

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	94-95	BASE	PRIORITY	TOTAL	BASE	PRIORITY	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED							95-96	96-97	95-96	96-97
LOANS	400,000	700,000	1,100,000	700,000	0	700,000	700,000	0	700,000	700,000	700,000		
TOTAL	400,000	700,000	1,100,000	700,000	0	700,000	700,000	0	700,000	700,000	700,000		
PROPOSED FUNDING SOURCES			*****										
UNID BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER	400,000	700,000	*****	700,000		700,000	700,000		700,000	700,000	700,000		
TOTAL FUNDING	400,000	700,000	*****	700,000		700,000	700,000		700,000	700,000	700,000		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	400,000	700,000	*****	700,000		700,000	700,000		700,000	700,000	700,000		

EPT 019 DEPARTMENT OF HUMAN SERVICES  
 GY 710 DEPARTMENT OF HUMAN SERVICES  
 PPRO 871 YOUTH SERVICES -- REVOLVING LOANS  
 UNID HJR JUVENILE DET FAC REVOLVING LOAN-(710)

APPROPRIATION SUMMARY

BR 215

**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1995 - 1997**

---

This program was established by Act 77 of the Third Extraordinary Session of 1989 to grant Operating Funds to local Juvenile Detention Facilities. Act 1296 of 1993 charged the Governor with the task of evaluating the effectiveness of the services provided to youth involved with the juvenile justice system. Act 1296 authorized the Governor to create a Division of Youth Services and to transfer appropriation, funding, and positions to the new Division as appropriate. The Governor exercised this authority and created the Division of Youth Services in October, 1993. Section 4 of Act 1296 authorized the transfer of appropriation and funding from the Division of Children and Family Services to the Division of Youth Services.

The FY95 budgeted amount for this appropriation was \$400,000 which was carried forward as the Base Level for each year of the biennium. No priority request was made by the Department.

The Executive Recommendation is the Agency Request.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: DHS - Div. of Youth Svcs. Code: 710	Name: Juvenile Det. Facilities Operations Code: 874	Name: Juvenile Det. Facilities Operating Code: MJM	BR20	468

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	-----EXPENDITURES-----			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94 ACTUAL	94-95 BUDGETED	94-95 AUTHORIZED APPRD	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
										95-96	96-97	95-96	96-97
EXPENSES	288,454	400,000	300,000	400,000	0	400,000	400,000	0	400,000	400,000	400,000		
TOTAL	288,454	400,000	300,000	400,000	0	400,000	400,000	0	400,000	400,000	400,000		
PROPOSED FUNDING SOURCES			*****										
UNID BALANCES			*****										
GENERAL REVENUES	288,454	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			*****										
ASSET FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	288,454	400,000	*****	400,000		400,000	400,000		400,000	400,000	400,000		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	288,454	400,000	*****	400,000		400,000	400,000		400,000	400,000	400,000		

EPT 019 DEPARTMENT OF HUMAN SERVICES  
 GY 710 DEPARTMENT OF HUMAN SERVICES  
 PPRO 874 YOUTH SERVICES -- JUVENILE DETENTION FACILITIES  
 UNID MJM JUVENILE DET FAC OPERATING-(710)

APPROPRIATION SUMMARY

BR 215

**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1995 - 1997**

Act 1296 of 1993 charged the Governor with the task of evaluating the effectiveness of the services provided to youth involved with the juvenile justice system. Act 1296 authorized the Governor to create a Division of Youth Services and to transfer appropriation, funding, and positions to the new Division as appropriate. The Governor exercised this authority and created the Division of Youth Services in October, 1993. Section 4 of Act 1296 authorized the transfer of appropriation and funding from the Division of Children and Family Services to the Division of Youth Services.

The State Community Services Program is the primary appropriation used to purchase services from community based providers. The Base Level for this appropriation totals \$11,322,154 and the priority request totals \$10,633,225 in FY96 and \$10,709,145 in FY97 and is funded with General Revenue. These priorities are:

1. A request for \$9,114,825 each year of the biennium to expand provision of community based services for children who have come in contact with the juvenile justice system and where are referred by the courts or other law enforcement officials. The intent is to provide these services in the community where the juveniles live and attempt to diminish the incidence of juvenile crime.
2. A request for \$1,518,400 in FY96 and \$1,594,320 in FY97 to establish two additional Observation and Assessment Units. The Juvenile Justice Plan calls for five regional units but at this time units exist only in Central Arkansas. It is estimated that 250 juveniles will be served annually at each unit.

As a result of action taken during the Special Session on Crime and recommendations of additional General Revenue for the operation of new units by the Division of Youth Services during the next biennium, the Executive Recommendation for this appropriation is Base Level.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: DHS - Div. of Youth Services Code: 710	Name: State Community Services Code: 886	Name: DHS - Youth Services Code: DYS	BR20	470

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			94-95			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----RECOMMENDATIONS-----			
	93-94	94-95	94-95	PRIORITY		TOTAL	PRIORITY		TOTAL	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	AUTHORIZED	BASE	PROGRAMS	REQUEST	BASE	PROGRAMS	REQUEST	95-96	96-97	95-96	96-97			
GRANTS/AIDS	9,058,006	11,322,154	13,434,769	11,322,154	10,633,225	21,955,379	11,322,154	10,709,145	22,031,299	11,322,154	11,322,154					
<b>TOTAL</b>	<b>9,058,006</b>	<b>11,322,154</b>	<b>13,434,769</b>	<b>11,322,154</b>	<b>10,633,225</b>	<b>21,955,379</b>	<b>11,322,154</b>	<b>10,709,145</b>	<b>22,031,299</b>	<b>11,322,154</b>	<b>11,322,154</b>					
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES	9,058,006	11,322,154	*****	11,322,154	10,633,225	21,955,379	11,322,154	10,709,145	22,031,299	11,322,154	11,322,154					
SPECIAL REVENUES			*****													
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
OTHER			*****													
<b>TOTAL FUNDING</b>	<b>9,058,006</b>	<b>11,322,154</b>	<b>*****</b>	<b>11,322,154</b>	<b>10,633,225</b>	<b>21,955,379</b>	<b>11,322,154</b>	<b>10,709,145</b>	<b>22,031,299</b>	<b>11,322,154</b>	<b>11,322,154</b>					
EXCESS APPRO/ (FUNDING)			*****													
<b>TOTAL</b>	<b>9,058,006</b>	<b>11,322,154</b>	<b>*****</b>	<b>11,322,154</b>	<b>10,633,225</b>	<b>21,955,379</b>	<b>11,322,154</b>	<b>10,709,145</b>	<b>22,031,299</b>	<b>11,322,154</b>	<b>11,322,154</b>					

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

APPROPRIATION SUMMARY

BR 215

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		1995 - 97 BIENNIAL REQUESTS						RECOMMENDATIONS																																																																
					ACTUAL	BUDGETED	FY 1995 - 96			FY 1996 - 97			EXECUTIVE		LEGISLATIVE																																																														
					93-94	94-95	REQUEST	REQUEST	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97																																																															
000		DYS	710 886	B	9,058,006 0	11,322,154 0	11,322,154 0				11,322,154 0			11,322,154 0																																																															
001		DYS	710 886 800 04 COMMUNITY PROGRAMS & SERVICES	P01		0 0	9,114,825 0				9,114,825 0																																																																		
<p>This request is to expand Community Based programs that serve juveniles 1) who have come in contact with the juvenile justice system, or 2) who are referred for services by courts or law enforcement. The purpose of these programs is to diminish the incidence of juvenile crime by ensuring availability of appropriate and effective services for such juveniles. This will place programs for juveniles in or close to the home communities of such juveniles, enabling program staff to work with families and communities as appropriate.</p> <table border="0" style="width: 100%;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%;">ch04</td> <td style="width: 10%;"></td> </tr> <tr> <td>96</td> <td>9,114,825</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>GR</td> <td>9,114,825</td> <td>9,114,825</td> <td>96</td> <td>97</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>97</td> <td>9,114,825</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>FED</td> <td>0</td> <td>0</td> <td></td> </tr> </table>																				ch04																		96	9,114,825						GR	9,114,825	9,114,825	96	97									97	9,114,825						FED	0	0										
	ch04																																																																												
96	9,114,825						GR	9,114,825	9,114,825	96	97																																																																		
97	9,114,825						FED	0	0																																																																				
002		DYS	710 886 800 02 OPERATIONS	P02		0 0	1,518,400 0				1,594,320 0																																																																		
<p>This request will expand by two the number of Observation and Assessment Units available for the preliminary holding and assessment of juveniles who have committed delinquent acts. This expansion will 1) permit the decentralization of this function (currently the only such facility is at Alexander) and, 2) provide an effective and appropriate assessment facility for such juveniles. It is anticipated 250 adolescents will be served annually at each of the three sites, totalling 750 juveniles.</p> <table border="0" style="width: 100%;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%;">ch04</td> <td style="width: 10%;"></td> </tr> <tr> <td>96</td> <td>1,518,400</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>GR</td> <td>1,518,400</td> <td>1,594,320</td> <td>96</td> <td>97</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>97</td> <td>1,594,320</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>FFD</td> <td>0</td> <td>0</td> <td></td> </tr> </table>																				ch04																		96	1,518,400						GR	1,518,400	1,594,320	96	97									97	1,594,320						FFD	0	0										
	ch04																																																																												
96	1,518,400						GR	1,518,400	1,594,320	96	97																																																																		
97	1,594,320						FFD	0	0																																																																				

DEPT 019 DEPARTMENT OF HUMAN SERVICES  
 AGY 710 DEPARTMENT OF HUMAN SERVICES  
 APPRO 886 DYS - STATE COMMUNITY SERVICES  
 FUND DCF DHS CHILDREN & FAMILY SERV-(710)

RANK BY APPROPRIATION  
 BR 264

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**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1995 - 1997**

---

Act 1296 of 1993 charged the Governor with the task of evaluating the effectiveness of the services provided to youth involved with the juvenile justice system. Act 1296 authorized the Governor to create a Division of Youth Services and to transfer appropriation, funding, and positions to the new Division as appropriate. The Governor exercised this authority and created the Division of Youth Services in October, 1993. Section 4 of Act 1296 authorized the transfer of appropriation and funding from the Division of Children and Family Services to the Division of Youth Services.

This federally funded program's purpose is to support local programs whose primary focus is prevention of delinquency among juveniles. The Base Level is \$404,625. The priority request is for \$160,375 each year of the biennium to allow the agency to utilize anticipated Federal Funds.

The Executive Recommendation is Agency Request.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: DHS - Div. of Youth Services Code: 710	Name: Federal Child/ Youth Serv. Grants Code: 892	Name: DHS - Federal Code: FWF	BR20	473

ARKANSAS BUDGET SYSTEM

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

CHARACTER TITLE	-----EXPENDITURES-----			94-95			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	94-95	PRIORITY		TOTAL	PRIORITY		TOTAL	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	AUTHORIZED	BASE	PROGRAMS	REQUEST	BASE	PROGRAMS	REQUEST	95-96	96-97	95-96	96-97			
GRANTS/AIDS	261,236	450,000	404,625	404,625	160,375	565,000	404,625	160,375	565,000	565,000	565,000					
TOTAL	261,236	450,000	404,625	404,625	160,375	565,000	404,625	160,375	565,000	565,000	565,000					
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS	261,236	450,000	*****	404,625	160,375	565,000	404,625	160,375	565,000	565,000	565,000					
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
OTHER			*****													
TOTAL FUNDING	261,236	450,000	*****	404,625	160,375	565,000	404,625	160,375	565,000	565,000	565,000					
EXCESS APPRO/ (FUNDING)			*****													
TOTAL	261,236	450,000	*****	404,625	160,375	565,000	404,625	160,375	565,000	565,000	565,000					

DEPT 019 DEPARTMENT OF HUMAN SERVICES  
 AGY 710 DEPARTMENT OF HUMAN SERVICES  
 APPRO 892 YOUTH SERVICES -- FED CHILD/YOUTH SERV GRANTS

APPROPRIATION SUMMARY

BR 215

474

FUND FWF DHS-(710)FEDERAL

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																																																																													
ANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----																																																																																				
					---ACTUAL---	---BUDGETED---	-----FY 1995 - 96-----		-----FY 1996 - 97-----		-----EXECUTIVE-----		-----LEGISLATIVE-----																																																																																		
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97																																																																																			
00		FHF	710 892	B	261,236 0	450,000 0	404,625 0			404,625 0				404,625	404,625																																																																																
01		FHF	710 892 800 04 COMMUNITY PROGRAMS & SERVICES	P01		0 0	160,375 0			160,375 0				160,375	160,375																																																																																
<p>This request will provide 100% federal funding for programs with a purpose of preventing juveniles from committing acts of delinquency and entering the juvenile justice system. Funds are available at 100% FFP for such programs under Title V of Public Law 99-415 (Juvenile Justice Delinquency Prevention Act), Arkansas' allocation will be approximately \$115,000. Once funds are available, the monies will be passed through to local entities (county government, non-profit corporations, etc.) that are engaged in implementing local programs. This priority also includes \$45,375 that was included in an MFG for SFY 1995.</p> <table style="margin-left: 40px; border: none;"> <tr> <td></td> <td>ch04</td> <td></td> </tr> <tr> <td>96</td> <td>160,375</td> <td></td> </tr> <tr> <td>97</td> <td>160,375</td> <td></td> </tr> </table>																ch04																			96	160,375																				97	160,375																																						
	ch04																																																																																														
96	160,375																																																																																														
97	160,375																																																																																														

EPT 019 DEPARTMENT OF HUMAN SERVICES  
 GY 710 DEPARTMENT OF HUMAN SERVICES  
 PPRO 892 YOUTH SERVICES -- FED CHILD/YOUTH SERV GRANTS  
 LND FHF DHS-(710)FEDERAL

RANK BY APPROPRIATION  
BR 264

ARKANSAS BUDGET SYSTEM

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

CHARACTER TITLE	-----EXPENDITURES-----			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	94-95	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							95-96	96-97	95-96	96-97
REGULAR SALARIES	0	0	809,507	0	0	0	0	0	0				
PERSONAL SERVICES MATCHIN	0	0	226,662	0	0	0	0	0	0				
OPERATING EXPENSES	0	0	119,553	0	0	0	0	0	0				
CONFERENCE FEES & TRAVEL	0	0	15,273	0	0	0	0	0	0				
PROFESSIONAL FEES	0	0	22,910	0	0	0	0	0	0				
CAPITAL OUTLAY	0	0	10,000	0	0	0	0	0	0				
DATA PROCESSING	0	0	10,000	0	0	0	0	0	0				
THIS APPROPRIATION IS NOT REQUESTED FOR THE NEM BIENNIUM													
TOTAL	0	0	1,213,905	0	0	0	0	0	0				
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING			*****										
EXCESS APPRO/ (FUNDING)			*****										
TOTAL			*****										

DEPT 019 DEPARTMENT OF HUMAN SERVICES  
 AGY 710 DEPARTMENT OF HUMAN SERVICES  
 APPRO 880 DYS - JUVENILE JUSTICE  
 FUND PHP DHS-(710)ADMIN PAYING

APPROPRIATION SUMMARY

BR 215

476



ARKANSAS BUDGET SYSTEM

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

CHARACTER TITLE	-----EXPENDITURES-----			94-95			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94 ACTUAL	94-95 BUDGETED	AUTHORIZED APPRO	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE				
										95-96	96-97	95-96	96-97			
GRANTS	0	0	1,570,665	0	0	0	0	0	0							
THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM																
TOTAL	0	0	1,570,665	0	0	0	0	0	0							
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
OTHER			*****													
TOTAL FUNDING			*****													
EXCESS APPRO/ (FUNDING)			*****													
TOTAL			*****													

DEPT 019 DEPARTMENT OF HUMAN SERVICES  
 AGY 710 DEPARTMENT OF HUMAN SERVICES  
 APPRO 978 DYS - JUVENILE JUSTICE - CASE MANAGEMENT  
 FUND DCF DHS CHILDREN & FAMILY SERV-(710)

APPROPRIATION SUMMARY

BR 215



ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	EXPENDITURES			95-96 FISCAL YEAR			96-97 FISCAL YEAR			RECOMMENDATIONS			
	93-94	94-95	94-95	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							95-96	96-97	95-96	96-97
GRANTS	0	0	950,000	0	0	0	0	0	0				
				THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM									
TOTAL	0	0	950,000	0	0	0	0	0	0				
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING			*****										
EXCESS APPRO/ (FUNDING)			*****										
TOTAL			*****										

DEPT 019 DEPARTMENT OF HUMAN SERVICES  
 AGY 710 DEPARTMENT OF HUMAN SERVICES  
 APPRO 980 DYS - JUVENILE JUSTICE - SERIOUS OFFENDER PROGRAM  
 FUND DCF DHS CHILDREN & FAMILY SERV-(710)

APPROPRIATION SUMMARY

BR 215

480

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	EXPENDITURES			95-96 FISCAL YEAR			96-97 FISCAL YEAR			RECOMMENDATIONS			
	93-94	94-95	94-95	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							95-96	96-97	95-96	96-97
GRANTS	0	0	1,500,000	0	0	0	0	0	0				
				THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM									
TOTAL	0	0	1,500,000	0	0	0	0	0	0				
PROPOSED FUNDING SOURCES			*****										
UNDEVELOPED BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING			*****										
EXCESS APPRO/ (FUNDING)			*****										
TOTAL			*****										

DEPT 019 DEPARTMENT OF HUMAN SERVICES  
 DIV 710 DEPARTMENT OF HUMAN SERVICES  
 PROJ 981 DYS - JUVENILE JUSTICE - COMMUNITY-BASED ALT BASIC SERV  
 AND DCF DHS CHILDREN & FAMILY SERV-(710)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

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

CHARACTER TITLE	-----EXPENDITURES-----			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	94-95	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							95-96	96-97	95-96	96-97
GRANTS	0	0	200,000	0	0	0	0	0	0				
				THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM									
TOTAL	0	0	200,000	0	0	0	0	0	0				
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING			*****										
EXCESS APPRO/ (FUNDING)			*****										
TOTAL			*****										

DEPT 019 DEPARTMENT OF HUMAN SERVICES  
 AGY 710 DEPARTMENT OF HUMAN SERVICES  
 APPRO 982 DYS - JUVENILE JUSTICE - COMMUNITY-BASED ALT CLIENT SPEC

APPROPRIATION SUMMARY

BR 215

482

FUND DCF DHS CHILDREN & FAMILY SERV-(1710)

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	94-95	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							95-96	96-97	95-96	96-97
ANTS	0	0	10,000,000	0	0	0	0	0	0				
THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM													
TAL	0	0	10,000,000	0	0	0	0	0	0				
PROPOSED FUNDING SOURCES			*****										
ND BALANCES			*****										
NERAL REVENUES			*****										
ECIAL REVENUES			*****										
DERAL FUNDS			*****										
ATE CENTRAL SERVICES FUND			*****										
N-REVENUE RECEIPTS			*****										
SH FUNDS			*****										
HER			*****										
TAL FUNDING			*****										
CESS APPRO/ (FUNDING)			*****										
TAL			*****										

PT 019 DEPARTMENT OF HUMAN SERVICES  
 Y 710 DEPARTMENT OF HUMAN SERVICES  
 PRO 983 DYS - JUVENILE JUSTICE - YOUTH SERVICES CONTINGENCY PLAN  
 ND DCF DHS CHILDREN & FAMILY SERV-(710)

APPROPRIATION SUMMARY

BR 215