

ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
1997 - 1999

DEPARTMENT OF HUMAN SERVICES
DIVISION OF YOUTH SERVICES
FY 98-99 BIENNIAL BUDGET REQUEST

The Division of Youth Services' FY 98-99 Biennial Budget request is for appropriation and funds to support the Division of Youth Services and its response to juvenile crime. This request emphasizes treatment of low risk juveniles in the community and focuses the remaining resources on medium to high risk offenders in secure settings operated or contracted by the Division of Youth Services. The entire request for appropriation for both administration and services is \$17,496,277 in FY98 and \$20,611,577 in FY99. The total General Revenue requested is \$14,776,046 in FY98 and \$17,891,346 in FY99. The major components of the request are to:

- * develop and implement a juvenile justice information system,
- * increase the number of service brokers to provide statewide coverage,
- * expand the number of secure beds for high risk offenders,
- * expand the number of community beds available for some moderate and low risk juveniles,
- * provide incentive funds for community program development, and
- * implement regional assessment teams.

JUVENILE JUSTICE PLAN

The Division of Youth Services became a separate division within the Department of Human Services in October, 1993. Since that time, significant changes in the juvenile justice system have been made.

- * The Pine Bluff Youth Services Center was closed.
- * The Central Arkansas Observation and Assessment Center has become operational.
- * A female serious offender program became operational at Alexander.
- * Male serious offender programs became operational at Mansfield, Lewisville and Saline County.
- * A site has been selected for a male serious offender program in Poinsett County.
- * Funding for community based programs has increased from \$6.5M in FY94 to \$13.8M (includes \$2.2M in one time Social Services Block Grant funds) in FY97.

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Each of these changes has improved the Division's ability to serve the juvenile population. However, the dramatic increase in juvenile crime demands that innovative and effective programs be developed and implemented. The following statistics for Arkansas present a sobering picture of juvenile crime.

ARRESTS AND ADJUDICATIONS

	1989	1990	1991	1992	1993	1994	1995	1996*	1997*	% Increase 1989-1997	1998*	1999*	2000*	2001*
Arrests	14,132	14,885	12,077	16,595	17,321	18,738	19,789	20,732	21,675	53.38%	22,618	23,561	24,504	25,447
Violent Arrests	495	567	589	759	818	929	872	933	944	90.71%	1,055	1,116	1,177	1,238
Delinquent Adjudications	6,833	7,536	8,552	9,437	9,728	9,998	10,311	10,542	10,774	57.68%	11,005	11,237	11,486	11,700
FINS	2,138	1,543	2,029	2,804	3,412	3,825	4,050	4,387	4,724	120.95%	5,061	5,398	5,735	6,072

* Projected

COMMITMENTS TO YOUTH SERVICES

As the number of juvenile crimes and adjudications has increased, so have the number of commitments to Youth Services. The following data presents the number of commitments since 1989 and projects them through 2001.

	1989	1990	1991	1992	1993	1994	1995	1996	1997*	% Increase 1989-1997	1998*	1999*	2000*	2001*
Commitments	567	686	690	732	776	599	811	997	727	28.22%	773	818	863	908

* Projected

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An analysis of the juvenile crime information revealed that 34% of juveniles committed to DYS committed lesser offenses and are classified as low risk juveniles. In order to free space for more serious offenders, DYS implemented programmatic changes to place these lower risk juveniles in community programs. The decline in commitments from 1996 to 1997 reflects the programmatic changes made in July, 1996. As a result of these changes, low risk juveniles will be referred directly to Community Based Providers (CBPs) rather than to DYS for assessment and referral to CBPs. DYS revised the Juvenile Justice Plan to reflect these programmatic changes and this plan serves as the basis for the Division's priority request for the biennium. If granted, these priorities will provide DYS with the appropriate number and type of beds to serve the juvenile offender while providing for maximum public safety.

APPROPRIATION 886, COMMUNITY PROGRAMS

	FY96 Expenditures	FY97 Budget	FY98 Request	FY99 Request
Total	\$12,543,156	\$17,658,987	\$31,356,693	\$34,649,283
State	\$12,543,156	\$17,658,987	\$31,356,693	\$34,649,283
Federal	\$0	\$0	\$0	\$0

Appropriation 886 supports two types of programs, Serious Offender Programs (SOPs) and Community Based 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, and Mansfield. In addition, another program will become operational in Poinsett County in FY97.

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.

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PRIORITY REQUEST

Six priority requests are being made for Community Programs. The first two priorities are for additional beds for high and moderate risk juveniles. The following table shows the estimated number of juveniles by risk level that DYS will be unable to place without additional beds:

	FY98		FY99	
	Unplaced	Beds Needed	Unplaced	Beds Needed
High Risk				
Serious Offenders	12	12	10	10
Sex Offenders	10	10	0	0
Moderate Risk				
Group Homes	258	117	26	12

The first priority (PO1) is for \$2,292,875 in FY98 and \$2,683,425 in FY99 for programs for high risk juveniles. This includes appropriation and funds for 10 additional sex offender treatment beds and for 12 additional serious offender beds. These additional beds will enable DYS to serve the additional serious offender juveniles that we anticipate receiving during the biennium in a secure setting.

The second priority (PO2) is for \$5,234,600 in FY98 and \$5,636,640 in FY99 for additional services for moderate risk juveniles. This request consists of:

	FY98	FY99
Group Homes	\$3,416,400	\$3,714,240
Structured Re-entry Program (Aftercare)	\$1,711,800	\$1,809,000
Sanction Program	\$106,400	\$113,400

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Group Homes will provide a structured transitional program for juveniles returning to the community in a residential setting. The Structured Re-entry Program will provide services to juveniles who have returned to their homes from DYS custody. The Sanction Program will provide appropriation and funds for services to juveniles that violate the conditions of release. It will allow for immediate punitive actions and intensive additional services. Each of these components will provide oversight capabilities for juveniles released to the communities and help ensure their successful reintegration.

The third priority (PO3) is for \$2,500,000 in FY98 and \$5,000,000 in FY99 for Community Capacity Building. These funds will be used for communities to develop programs to reduce juvenile crime. Funding will be provided based on applications from communities for demonstration type projects that, if successful, can be replicated in other communities.

Priority four (PO4) is for \$700,000 each year of the biennium for contracts for regional assessment teams. These teams will assist the courts in determining the appropriate disposition for adjudicated juveniles. This will ensure that limited resources are used more effectively.

The fifth priority (PO5) is for \$450,000 in both FY98 and FY99 for drug and alcohol treatment programs. In a significant number of cases, drugs and/or alcohol have been a factor in the committing offense.

Priority six (PO6) is for unfunded appropriation of \$2,520,231 for each year of the biennium. DYS is implementing dramatic changes in the programs for juvenile offenders and we anticipate that additional programmatic changes will need to be made after a year or so of experience. We are requesting unfunded appropriation so that DYS will have the flexibility to transfer funds if they become available from administrative areas or if the Division can obtain funding from private or other governmental sources.

APPROPRIATION 981, ADMINISTRATION

The total funded appropriation requested by DYS in administration is to support improvements in the Juvenile Justice Plan. The remaining requests are for reinstatements and reclassification of positions and for unfunded appropriation.

The total priority request is for \$3,798,571 in FY98 and \$3,621,281 in FY99. Of these amounts, \$200,000 each year is in unfunded appropriation. The request is all General Revenue funded and totals \$3,598,571 in FY98 and \$3,421,281 in FY99.

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PRIORITY REQUEST

The first priority (PO1) is for 12 new service broker positions and the funds to support the positions. Service brokers are located in DHS county offices and coordinate services for juveniles in the communities. Service Brokers are the primary contact for local law enforcement officials, the juvenile judges, service providers, other state agencies and the public regarding services for delinquents and Families in Need of Services (FINS). In FY97 the Division will have 15 service broker positions to serve the entire State.

The additional Service Broker positions will provide more timely response to local needs and will be able to identify and correct problems with local programs or services before they adversely impact the juveniles or the community. The total request is for \$598,571 in FY98 and \$421,281 in FY99. The second year request is reduced because computers and other equipment to support the positions will be purchased in the first year of the biennium.

The second priority (PO2) is for \$3,000,000 each year of the biennium for acquisition of hardware and software and for a contract to implement a Juvenile Justice management information system. The hardware and software is requested to allow DYS to create an environment wherein the courts, providers, and other State agencies are connected in a manner that will allow for the sharing of client data. Funding is also requested to acquire a contractor to assist in the development of a system configuration and design, complete system programming or transfer, convert existing data, test the system, train staff, develop user's manuals, and support the system. Such a system is vital if DYS and the other juvenile justice partners are to have the data necessary to make important decisions regarding program implementation, allocation of resources, and program evaluation.

The third priority request (PO3) is for \$200,000 in unfunded appropriation in each year of the biennium. DYS operates three facilities (Alexander Youth Services Center, Central Arkansas Serious Offender Program, and Central Arkansas Observation and Assessment Center). These facilities house significant numbers of youth and require large amounts of supplies and equipment. During a biennium, it is very likely that unanticipated equipment failures or damage will occur. This request will provide DYS with the flexibility to shift resources if unforeseen damages or failures occur or if critical supplies are unavailable.

Priority four (PO4) is for reinstatement of 174 positions that were unbudgeted in FY97 due to insufficient funds. Because DYS is a new agency and we are implementing significant programmatic changes, we are requesting reinstatement of these positions to allow management the flexibility to address changing staffing needs. No funds or appropriation are requested.

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Priority five (PO5) requests reinstatement of one position that was unbudgeted in FY97 due to insufficient funds. This position is for the Education Coordinator who oversees the school systems operated by the Division of Youth Services at our facilities. No appropriation or funds are being requested.

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SUMMARY
STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 80TH GENERAL ASSEMBLY
AGENCY: DHS - DIVISION OF YOUTH SERVICES

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 95-96	FY 96-97	
APPROPRIATION: 981 - YOUTH SERVICES-OPERATIONS				
Long Term Secure Facility	56	\$1,494,644	\$1,620,286	Appropriation and funding to operate a long term secure facility for juveniles. None of the additional authority was utilized in FY96 and none is budgeted for utilization in FY97.
Observation and Assessment Facility (NLR)	51	\$4,231,329	\$4,420,042	Appropriation and funding authorized during the 2nd Extraordinary Session of 1994. In FY96, \$3,720,231 of the authority was utilized. \$4,194,706 of additional authority is budgeted in FY97.
Position Restoration	70	\$0	\$0	Reauthorization of unbudgeted positions needed for flexibility. Positions are utilized to the extent necessary to operate juvenile programs and facilities.
Administrative Positions	2	\$148,998	\$152,556	Authorization of two Assistant Director positions to replace positions established by Supplemental Emergency authority. Positions are utilized to the full extent of the authority.
Funding Restructuring		(\$3,287,205)	(\$2,840,345)	Amounts represent reduction in total general revenue funding as a result of Department restructuring. Division operated with sufficient funding during FY96 and by authority of ACA §25-10-112, transferred \$6.1 million to other programs/divisions. Due to delays in implementing Long Term Secure Facility and other anticipated savings, programs were fully funded in FY97.

SUMMARY

STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 80TH GENERAL ASSEMBLY

AGENCY: DHS - DIVISION OF YOUTH SERVICES

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 95-96	FY 96-97	
<u>APPROPRIATION: 871 - REVOLVING LOANS</u>				
Revolving Loans		\$400,000	\$400,000	To finance construction, acquisition, and operation of juvenile detention facilities. In FY96, none of the additional authority was utilized. All of the additional authority is budgeted in FY97.
<u>APPROPRIATION: 874 - JUVENILE DETENTION FACILITIES</u>				
No new programs or expansions in the 1995-97 biennium.				
<u>APPROPRIATION: 886 - STATE COMMUNITY SERVICES</u>				
Grants/Aids - Community Services		\$7,965,935 (includes \$2 million unfunded each year)	\$7,857,064	Additional appropriation and funding to purchase services from community-based providers to include therapeutic group homes. In FY96, the agency only utilized \$1,221,002 of additional authority and funding, primarily due to a late release of Category C funding. In FY97, \$6,445,704 of additional funding and authority is budgeted.
Funding Restructuring		\$2,593,335	\$2,484,464	Amounts represent increase in total general revenue funding as a result of Department restructuring.
<u>APPROPRIATION: 892 - CHILD/YOUTH SERVICE GRANTS - FEDERAL</u>				
Federal Child and Youth Services Grants		\$160,375	\$160,375	Additional appropriation to support delinquency prevention programs for youth. Agency utilized \$115,301 of additional authority in FY96. The entire amount is budgeted for utilization in FY97.

ARKANSAS BUDGET SYSTEM DEPARTMENT APPROPRIATION SUMMARY

AGENCY TITLE		1995-97				1997-99				1997-99			
DHS - Division of 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	1995-96	Pos.	1996-97	Pos.	1997-98	Pos.	1998-99	Pos.	1997-98	Pos.	1998-99	Pos.
981	Operations	\$12,830,623	345	\$15,047,973	358	\$19,157,717	545	\$19,275,682	545	\$15,346,413	358	\$15,641,311	358
886	Community Services	12,543,156	0	17,658,987	0	31,356,693	0	34,649,283	0	21,158,987	0	21,158,987	0
892	Fed. Child/Youth Services Grants	519,926	0	565,000	0	565,000	0	565,000	0	565,000	0	565,000	0
874	Juvenile Detention Facilities Operating	268,613	0	400,000	0	400,000	0	400,000	0	400,000	0	400,000	0
871	Juvenile Detention Facilities Revol. Loans	100,000	0	1,100,000	0	1,100,000	0	1,100,000	0	1,100,000	0	1,100,000	0
TOTALS		\$26,262,318	345	\$34,771,960	358	\$52,579,410	545	\$55,989,965	545	\$38,570,400	358	\$38,865,298	358
Funding Sources			% of		% of		% of		% of		% of		% of
			Total		Total		Total		Total		Total		Total
Fund Balances													
General Revenues		25,552,631	97.3%	32,051,548	92.2%	47,696,520	95.7%	51,097,424	95.9%	35,700,474	94.4%	35,706,078	94.3%
Special Revenues													
Federal Funds		609,687	2.3%	844,402	2.4%	850,000	1.7%	855,477	1.6%	850,000	2.2%	855,477	2.3%
Revolving Loan Fund		100,000	0.4%	1,100,000	3.2%	1,100,000	2.2%	1,100,000	2.1%	1,100,000	2.9%	1,100,000	2.9%
State Central Services Fund													
Merit Adjustment Fund				576,995	1.7%								
Cash Funds													
Various Program Support				199,015	0.5%	203,003	0.4%	206,904	0.4%	199,926	0.5%	203,743	0.5%
Total Funding		26,262,318	100.0%	34,771,960	100.0%	49,849,523	100.0%	53,259,805	100.0%	37,850,400	100.0%	37,865,298	100.0%
Excess Appr./ (Funding)		0		0		2,729,887		2,730,160		720,000		1,000,000	
TOTAL		\$26,262,318		\$34,771,960		\$52,579,410		\$55,989,965		\$38,570,400		\$38,865,298	
DEPARTMENT				DIRECTOR					DEPARTMENT APPROPRIATION SUMMARY				
Department of Human Services Division of Youth Services				Tom Dalton					BR 40				

Note: The variance in the actual number of positions between the Appropriation Summary (BR40) and the Program Summary (BR22) is due to positions that have been paid in more than one cost center.

ARKANSAS BUDGET SYSTEM DEPARTMENT PROGRAM SUMMARY

AGENCY TITLE	1995-97 Expenditures				1997-99 Biennium Request				1997-99 Executive Recommendation			
	Actual 1995-96	No. of Pos.	Budgeted 1996-97	No. of Pos.	Year 1 1997-98	No. of Pos.	Year 2 1998-99	No. of Pos.	Year 1 1997-98	No. of Pos.	Year 2 1998-99	No. of Pos.
Department of Human Services (710) Division of Youth Services												
Director's Office	\$158,122	2	\$420,293	2	\$422,023	4	\$425,512	4	\$422,023	2	\$425,512	2
Operations	848,264	9	849,765	7	866,171	9	876,042	9	4,731,234	7	4,741,063	7
Support Services	1,172,659	17	1,757,729	22	4,468,176	146	4,488,617	146	1,468,175	22	1,488,616	22
Community Programs and Services	544,477	16	937,474	25	1,597,998	37	1,443,828	37	18,855,277	25	18,878,355	25
Youth Services Facilities	10,107,101	302	11,082,712	302	11,803,349	349	12,041,683	349	11,593,691	302	11,831,752	302
Juvenile Detention Fac. Loans/Operations	100,000	0	1,100,000	0	1,100,000	0	1,100,000	0	1,100,000	0	1,100,000	0
Juvenile Detention Fac. Operating Expenses	268,613	0	400,000	0	400,000	0	400,000	0	400,000	0	400,000	0
Grants	13,063,082	0	18,223,987	0	31,921,693	0	35,214,283	0				
TOTALS	\$26,262,318	346	\$34,771,960	358	\$52,579,410	545	\$55,989,965	545	\$38,570,400	358	\$38,865,298	358
Funding Sources		% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances												
General Revenues	25,552,631	97.3%	32,051,548	92.2%	47,696,520	95.7%	51,097,424	95.9%	35,700,474	94.4%	35,706,078	94.3%
Special Revenues												
Federal Funds	609,687	2.3%	844,402	2.4%	850,000	1.7%	855,477	1.6%	850,000	2.2%	855,477	2.3%
Revolving Loan Fund	100,000	0.4%	1,100,000	3.2%	1,100,000	2.2%	1,100,000	2.1%	1,100,000	2.9%	1,100,000	2.9%
State Central Services Fund												
Merit Adjustment Fund			576,995	1.7%								
Cash Funds												
Various Program Support			199,015	0.5%	203,003	0.4%	206,904	0.4%	199,926	0.5%	203,743	0.5%
Total Funding	26,262,318	100.0%	34,771,960	100.0%	49,849,523	100.0%	53,259,805	100.0%	37,850,400	100.0%	37,865,298	100.0%
Excess Appro./ (Funding)	0		0		2,729,887		2,730,160		720,000		1,000,000	
TOTAL	\$26,262,318		\$34,771,960		\$52,579,410		\$55,989,965		\$38,570,400		\$38,865,298	
DEPARTMENT					DIRECTOR				DEPARTMENT PROGRAM SUMMARY			
Department of Human Services Division of Youth Services					Tom Dalton				BR 22			

Note: The variance in the actual number of positions between the Appropriation Summary (BR40) and the Program Summary (BR22) is due to positions that have been paid in more than one cost center.

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999**

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 juvenile justice facilities which include the observation and assessment facility located in North Little Rock and residential programs of the Alexander Youth Services Center.

The Base Level for this appropriation is \$15,349,490 in FY98 and \$15,644,472 in FY99 of which \$14,861,487 in FY98 and \$15,147,091 in FY99 are funded by general revenue. Priority programs requested from this appropriation total \$3,808,227 in FY98 and \$3,631,210 in FY99 and additional general revenue requested totals \$3,598,571 in FY98 and \$3,421,281 in FY99. Components of the request include:

- ◆ **Service Broker Positions** - Twelve (12) additional new positions are requested to provide statewide coverage. The request totals \$598,571 in FY98 and \$421,281 in FY99 and includes Salaries, Matching, Maintenance and Operating Expenses, Conference Fees and Travel, and Capital Outlay.
- ◆ **Juvenile Justice MIS System** - \$3 million each year is requested and includes Maintenance and Operating Expenses, Professional Fees and Services, and Capital Outlay for the development of a juvenile justice management information system.
- ◆ **State-Operated Juvenile Facilities** - Unfunded appropriation for equipment and supplies is requested and includes \$50,000 each year in Maintenance and Operating Expenses and \$150,000 each year for Capital Outlay.
- ◆ **Unallocated Position Pool** - Continuation of 175 positions appropriated but not budgeted for FY95-97 is requested with no appropriation or funding to provide management flexibility to address staffing and program needs.

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: DYS	BR20	399

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- ◆ **Position Reclassifications** - The agency requests that eight (8) Youth Services Counselor II positions at the Alexander Youth Services Center and Central Arkansas Serious Offender Program be reclassified to Cottage Life Program Directors. The request would cost \$9,656 in FY98 and \$9,929 in FY99. No additional funding is requested.

The Biennial Budget also includes a request to increase the maximum annual salary of two (2) non-classified positions above the 2.8% recommended for State employees. These positions serve as the DYS Assistant Directors of Operations and Community Programs and Services. This request is a component of a departmental request that would provide a maximum salary that could be paid to 51 various non-classified personnel based on criteria to be developed by the Department. Payment of the maximum salary would not be automatic and would depend on functions performed, supervisory responsibility, and financial and budgetary accountability as determined by respective Division Directors. Salary and Matching costs total \$3,077 in FY98 and \$3,161 in FY99.

The Executive Recommendation provides for Base Level, which includes appropriation for a 2.8% Cost of Living Allowance for positions on July 1 of each year of the biennium along with accompanying employee matching requirements. The Executive Recommendation does not reflect the Agency Request for extraordinary increases for non-classified positions at this time.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: DHS - Division of Youth Services	Name: Youth Services Operations	Name: DHS - Youth Services		400
Code: 710	Code: 981	Code: DYS	BR20	

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96	96-97	96-97	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							97-98	98-99	97-98	98-99
REGULAR SALARIES	7,433,068	8,602,384	8,671,388	9,050,802	249,750	9,300,552	9,297,155	256,743	9,553,898	9,048,236	9,294,517		
NUMBER OF POSITIONS	345	358	521	358	187	545	358	187	545	358	358		
EXTRA HELP	251,390	244,774	126,044	244,774	0	244,774	244,774	0	244,774	244,774	244,774		
NUMBER OF POSITIONS	32	34	34	34	0	34	34	0	34	34	34		
PERSONAL SERV MATCHING	2,093,966	2,922,552	2,928,169	2,868,651	85,394	2,954,045	2,917,280	86,762	3,004,042	2,868,140	2,916,757		
OVERTIME	17,320	10,000	10,000	10,000	0	10,000	10,000	0	10,000	10,000	10,000		
OPERATING EXPENSES	2,532,918	2,652,043	2,652,043	2,652,043	658,683	3,310,726	2,652,043	219,305	2,871,348	2,652,043	2,652,043		
CONF FEES & TRAVEL	73,247	62,600	62,600	62,600	8,400	71,000	62,600	8,400	71,000	62,600	62,600		
PROF FEES & SERVICES	239,813	430,620	573,350	430,620	1,750,000	2,180,620	430,620	2,800,000	3,230,620	430,620	430,620		
CAPITAL OUTLAY	176,508	93,000	93,000	0	1,056,000	1,056,000	0	260,000	260,000				
DATA PROCESSING	0	0	0	0	0	0	0	0	0				
DATA PROCESSING SERVICES	12,393	30,000	6,000	30,000	0	30,000	30,000	0	30,000	30,000	30,000		
TOTAL	12,830,623	15,047,973	15,122,594	15,349,490	3,808,227	19,157,717	15,644,472	3,631,210	19,275,682	15,346,413	15,641,311		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	12,740,862	13,992,561	*****	14,861,487	3,598,571	18,460,058	15,147,091	3,421,281	18,568,372	14,861,487	15,147,091		
SPECIAL REVENUES			*****										
FEDERAL FUNDS	89,761	279,402	*****	285,000		285,000	290,477		290,477	285,000	290,477		
STATE CENTRAL SERVICES FUND			*****										
Merit Adjustment Fund		576,995	*****										
CASH FUNDS			*****										
OTHER Various Program Support		199,015	*****	203,003		203,003	206,904		206,904	199,926	203,743		
TOTAL FUNDING	12,830,623	15,047,973	*****	15,349,490	3,598,571	18,948,061	15,644,472	3,421,281	19,065,753	15,346,413	15,641,311		
EXCESS APPRO/ (FUNDING)			*****		209,656	209,656		209,929	209,929				
TOTAL	12,830,623	15,047,973	*****	15,349,490	3,808,227	19,157,717	15,644,472	3,631,210	19,275,682	15,346,413	15,641,311		

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO 981 YOUTH SERVICES - OPERATIONS

APPROPRIATION SUMMARY

BR 215

FUND DYS DHS-YOUTH SERVICES-(710) Line items in which actual or budgeted exceed authorized have been approved by the transfer authority in Arkansas Code §25-10-112.

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		1997 - 99 BIENNIAL REQUESTS						RECOMMENDATIONS					
					ACTUAL	BUDGETED	FY 1997 - 98			FY 1998 - 99			EXECUTIVE		LEGISLATIVE			
					95-96	96-97	REQUEST	REQUEST	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99				
000		DYS	710 981	B	12,830,623 345	15,047,973 358	15,349,490 358			15,644,472 358			15,346,413 358		15,641,311 358			
001		DYS	710 981 800 01 DIRECTOR'S OFFICE	P04		0 0	0 2			0 2								
<p>This priority requests the reinstatement of 2 positions left unbudgeted in SFY 97 due to insufficient funding. We are requesting that these positions 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>																		
001		DYS	710 981 800 02 OPERATIONS	P05		0 0	0 1			0 1								
<p>This request is to reinstate one position that was not budgeted during SFY 1997 due to insufficient funding. This position will serve as the coordinator of educational activities for the Division. We request that the position be reinstated without funding.</p>																		

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

RANK BY APPROPRIATION

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ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1997 - 99 BIENNIAL REQUESTS				RECOMMENDATIONS																																																																
					ACTUAL 95-96	BUDGETED 96-97	FY 1997 - 98		FY 1998 - 99		EXECUTIVE		LEGISLATIVE																																																														
							REQUEST	REQUEST			1997-98	1998-99	1997-98	1998-99																																																													
1		DYS	710 981 800 03 SUPPORT SERVICES	P02		0	3,000,000	3,000,000																																																																			
<p>This request is for appropriation and funds to develop an automated juvenile justice system which will include Youth Services, courts, providers, State agencies, and others involved in the juvenile justice system. Currently there is no integrated system for tracking juveniles, the services they receive, and to collect and report information regarding juvenile crime. The request is for software and hardware to connect all of the entities and for funds to hire a contractor to manage the project, develop, and implement the system.</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 5%;"></td> <td style="width: 10%;">ch02</td> <td style="width: 10%;">ch10</td> <td style="width: 10%;">ch11</td> <td style="width: 10%;"></td> </tr> <tr> <td>98</td> <td>500,000</td> <td>1,750,000</td> <td>750,000</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>GR</td> <td>3,000,000</td> <td>3,000,000</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>99</td> <td>90,000</td> <td>2,800,000</td> <td>110,000</td> <td></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	ch10	ch11																98	500,000	1,750,000	750,000						GR	3,000,000	3,000,000								99	90,000	2,800,000	110,000						Fed	0	0							
	ch02	ch10	ch11																																																																								
98	500,000	1,750,000	750,000						GR	3,000,000	3,000,000																																																																
99	90,000	2,800,000	110,000						Fed	0	0																																																																
11		DYS	710 981 800 04 COMMUNITY PROGRAMS & SERVICES	P01		0	598,571	421,281																																																																			
<p>This request is for 12 additional grade 18 Service Broker positions. Service Brokers serve as the link between the Division, courts, community providers, and the juvenile. They maintain a knowledge of placement resources and make recommendations to the court regarding placements. They serve a vital role for the Division since DYS does not have staff located in each county.</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 5%;"></td> <td style="width: 10%;">ch00</td> <td style="width: 10%;">ch02</td> <td style="width: 10%;">ch03</td> <td style="width: 10%;">ch09</td> <td style="width: 10%;">ch11</td> <td style="width: 10%;"></td> </tr> <tr> <td>98</td> <td>241,680</td> <td>108,683</td> <td>83,808</td> <td>8,400</td> <td>156,000</td> <td></td> <td></td> <td></td> <td>GR</td> <td>598,571</td> <td>421,281</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>99</td> <td>248,448</td> <td>79,305</td> <td>85,128</td> <td>8,400</td> <td>0</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>																				ch00	ch02	ch03	ch09	ch11														98	241,680	108,683	83,808	8,400	156,000				GR	598,571	421,281								99	248,448	79,305	85,128	8,400	0				Fed	0	0							
	ch00	ch02	ch03	ch09	ch11																																																																						
98	241,680	108,683	83,808	8,400	156,000				GR	598,571	421,281																																																																
99	248,448	79,305	85,128	8,400	0				Fed	0	0																																																																
01		DYS	710 981 800 07 YOUTH SERVICES FACILITIES	P03		0	200,000	200,000																																																																			
<p>This request will provide appropriation for equipment and supplies. The Division operates two large facilities which require significant outlays for equipment and supplies. We are requesting unfunded appropriation for each year of the biennium in order to address unforeseen needs/equipment failure at the facilities during the biennium.</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 5%;"></td> <td style="width: 10%;">ch02</td> <td style="width: 10%;">ch11</td> <td style="width: 10%;"></td> </tr> <tr> <td>98</td> <td>50,000</td> <td>150,000</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>GR</td> <td>0</td> <td>0</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>99</td> <td>50,000</td> <td>150,000</td> <td></td> <td></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																	98	50,000	150,000							GR	0	0								99	50,000	150,000							FED	0	0							
	ch02	ch11																																																																									
98	50,000	150,000							GR	0	0																																																																
99	50,000	150,000							FED	0	0																																																																

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGENCY 710 DEPARTMENT OF HUMAN SERVICES
 PROGRAM 981 YOUTH SERVICES - OPERATIONS
 FUND DYS DHS-YOUTH SERVICES-(710)

RANK BY APPROPRIATION
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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 E S	EXPENDITURES		1997 - 99 BIENNIUM REQUESTS						RECOMMENDATIONS						
					ACTUAL 95-96	BUDGETED 96-97	FY 1997 - 98		FY 1998 - 99		EXECUTIVE		LEGISLATIVE						
							REQUEST	REQUEST					1997-98	1998-99	1997-98	1998-99			
002		DYS	710 981 800 02 OPERATIONS	P04		0	0	0			0								
<p>This priority requests the reinstatement of one position left unbudgeted in SFY 97 due to insufficient funding. We are requesting that these positions 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>																			
002		DYS	710 981 800 03 SUPPORT SERVICES	P04		0	0	0			0								
<p>This priority requests the reinstatement of 124 positions left unbudgeted in SFY 97 due to insufficient funding. We are requesting that these positions 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>																			
002		DYS	710 981 800 07 YOUTH SERVICES FACILITIES	P04		0	0	0			0								
<p>This priority requests the reinstatement of 47 positions left unbudgeted in SFY 97 due to insufficient funding. We are requesting that these positions 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>																			

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

RANK BY APPROPRIATION
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ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

11 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	-----1997 - 99 BIENNIIUM REQUESTS-----				-----RECOMMENDATIONS-----										
					-----EXPENDITURES-----		-----FY 1997 - 98-----		-----FY 1998 - 99-----		-----EXECUTIVE-----		-----LEGISLATIVE-----						
					---ACTUAL---	---BUDGETED---	---REQUEST---	---REQUEST---	1997-98	1998-99	1997-98	1998-99							
				S	95-96	96-97													
13		DYS	710 981 800 07 YOUTH SERVICES FACILITIES	P10		0	9,656	0	9,929	0									

This priority request is to reclassify 8 positions at the Alexander Youth Services Center (4) and the Central Arkansas Serious Offender Program (4). These staff are currently classified as Youth Services Counselor II (Gr. 18), Cottage Life Program Supervisor (Gr. 18), and DHS Staff Supervisor (Gr. 19). However, the staff perform the same duties as other staff classified as Cottage Life Program Director (Gr. 21). The request is to reclassify the positions to Cottage Life Program Directors. No funds or appropriation are requested.

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EPT 019 DEPARTMENT OF HUMAN SERVICES
GY 710 DEPARTMENT OF HUMAN SERVICES
PPRO 981 YOUTH SERVICES - OPERATIONS

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DYS 710 981 800 07 P10 0 9,656 0 9,929 0

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999**

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 FY97 budget for this general revenue funded appropriation totals \$17,658,987 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 three operational 25-bed programs for boys provided through the Southwest Arkansas Regional Wilderness Camp at Magnolia, Ouachita Wilderness Institute at Mansfield, and East Arkansas Wilderness Institutes at Colt. A fourth camp under construction and scheduled to open this fiscal year is the Northeast Arkansas Serious Offender Program at Harrisburg. FY97 contracts for these wilderness camps total \$3,966,600.
- ◆ **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 FY97 budget includes \$9,504,327 of funding for community-based programs for non-committed youth.
- ◆ **Community-Based Programs - Committed Youth** - The balance of this appropriation - \$4,288,060 - 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.

Priority requests total \$13,697,706 in FY98 and \$16,990,296 in FY99. Of these amounts, general revenue funding amounting to \$11,177,475 in FY98 and \$14,470,063 in FY99 is requested. The balance (\$2,520,231 each year) is requested as unfunded appropriation to enable the agency to address unforeseen needs. Programmatically, the request includes:

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	406

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999**

- ◆ **High Risk Offender Programs** - appropriation and funding totaling \$2,292,875 in FY98 and \$2,683,425 in FY99 are requested to expand services available for residential treatment of sex offenders and treatment of juveniles in serious offender programs.
- ◆ **Moderate Risk Offender Programs** - appropriation and funding of \$5,234,600 in FY98 and \$5,636,640 in FY99 are requested to expand community programs for offenders to include a group home, structured re-entry program for youth returned to the community, and a sanction program designed to aid re-entry.
- ◆ **Juvenile Crime Prevention Program** - appropriation and funding of \$2,500,000 in FY98 and \$5,000,000 in FY99 are requested to provide incentives to communities to develop and implement programs designed to reduce juvenile delinquency.
- ◆ **Regional Assessment Teams** - appropriation and funding of \$700,000 each year are requested to establish regional assessment teams to assist courts in placing juvenile offenders.
- ◆ **Drug and Alcohol Treatment Program** - appropriation and funding of \$450,000 each year are requested to make drug and alcohol treatment available for adjudicated juveniles.

The Executive Recommendation provides appropriation of \$500,000 each year for community programs for high-risk juvenile offenders and \$3,000,000 each year for community programs for moderate-risk juvenile offenders. Additional general revenue funding above Base Level amounting to \$2,780,000 in FY98 and \$2,500,000 in FY99 is provided in this Recommendation.

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	407

ARKANSAS BUDGET SYSTEM

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

CHARACTER TITLE	-----EXPENDITURES-----			96-97			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96	96-97	96-97	PRIORITY		TOTAL	PRIORITY		TOTAL	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	AUTHORIZED	BASE	PROGRAMS	REQUEST	BASE	PROGRAMS	REQUEST	97-98	98-99	97-98	98-99			
COMMUNITY SERVICES	12,543,156	17,658,987	19,179,218	17,658,987	13,697,706	31,356,693	17,658,987	16,990,296	34,649,283	21,158,987	21,158,987					
TOTAL	12,543,156	17,658,987	19,179,218	17,658,987	13,697,706	31,356,693	17,658,987	16,990,296	34,649,283	21,158,987	21,158,987					
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES	12,543,156	17,658,987	*****	17,658,987	11,177,475	28,836,462	17,658,987	14,470,065	32,129,052	20,438,987	20,158,987					
SPECIAL REVENUES			*****													
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
OTHER			*****													
TOTAL FUNDING	12,543,156	17,658,987	*****	17,658,987	11,177,475	28,836,462	17,658,987	14,470,065	32,129,052	20,438,987	20,158,987					
EXCESS APPRO/ (FUNDING)			*****		2,520,231	2,520,231		2,520,231	2,520,231	720,000	1,000,000					
TOTAL	12,543,156	17,658,987	*****	17,658,987	13,697,706	31,356,693	17,658,987	16,990,296	34,649,283	21,158,987	21,158,987					

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

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ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
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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-----		-----1997 - 99 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----																																																																
					---ACTUAL---	---BUDGETED---	-----FY 1997 - 98-----		-----FY 1998 - 99-----		-----EXECUTIVE-----		-----LEGISLATIVE-----																																																																
					95-96	96-97	REQUEST		REQUEST		1997-98	1998-99	1997-98	1998-99																																																															
00		DYS	710 886	B	12,543,156 0	17,658,987 0	17,658,987 0		17,658,987 0		17,658,987	17,658,987																																																																	
01		DYS	710 886 800 04 COMMUNITY PROGRAMS & SERVICES	P01		0 0	2,292,875 0		2,683,425 0		500,000	500,000																																																																	
<p>This request is for appropriation and funds for community programs for high risk juvenile offenders. DYS requests \$2,981,630 for residential treatment for sex offenders and \$1,994,670 for treatment of juveniles in serious offender programs. The estimated number of high risk juveniles to be served is 187 for SFY 1998 and 197 for SFY 1999.</p> <table style="width: 100%; margin-top: 10px;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%;">ch04</td> <td style="width: 10%;"></td> </tr> <tr> <td>98</td> <td>2,292,875</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>GR</td> <td>2,292,875</td> <td>2,683,425</td> <td></td> </tr> <tr> <td>99</td> <td>2,683,425</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																		98	2,292,875						GR	2,292,875	2,683,425											99	2,683,425						Fed	0	0										
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98	2,292,875						GR	2,292,875	2,683,425																																																																				
99	2,683,425						Fed	0	0																																																																				
02		DYS	710 886 800 04 COMMUNITY PROGRAMS & SERVICES	P02		0 0	5,234,600 0		5,636,640 0		3,000,000	3,000,000																																																																	
<p>This request is for appropriation and funds for community programs for moderate risk juvenile offenders. These programs include group homes, a structured re-entry program for juveniles being returned to the community, and a sanction program for juveniles who violate standards during their re-entry program. The estimated number of moderate risk juveniles to be served is 590 for SFY 1998 and 616 for SFY 1999.</p> <table style="width: 100%; margin-top: 10px;"> <tr> <td style="width: 10%;"></td> <td style="width: 10%;">ch04</td> <td style="width: 10%;"></td> </tr> <tr> <td>98</td> <td>5,234,600</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>GR</td> <td>5,234,600</td> <td>5,636,640</td> <td></td> </tr> <tr> <td>99</td> <td>5,636,640</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																		98	5,234,600						GR	5,234,600	5,636,640											99	5,636,640						Fed	0	0										
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98	5,234,600						GR	5,234,600	5,636,640																																																																				
99	5,636,640						Fed	0	0																																																																				

EPT 019 DEPARTMENT OF HUMAN SERVICES
GY 710 DEPARTMENT OF HUMAN SERVICES
PPRO 886 YOUTH SERVICES - COMMUNITY SERVICES
UND DYS DHS-YOUTH SERVICES-(710)

RANK BY APPROPRIATION
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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 E S	-----EXPENDITURES-----		-----1997 - 99 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					95-96	96-97	-----FY 1997 - 98-----		-----FY 1998 - 99-----				-----EXECUTIVE-----		-----LEGISLATIVE-----			
							REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99
003		DYS	710 886 800 04 COMMUNITY PROGRAMS & SERVICES	P03		0	2,500,000			5,000,000								
						0	0			0								
	<p>This request is for appropriation and funds for programs to prevent juvenile crime. To address the growing problem of FINS and delinquents, funds are requested for incentives to communities to develop and implement prevention programs that effectively reduces the number of juvenile adjudications.</p>																	
			ch04						98	99								
			98	2,500,000				GR	2,500,000	5,000,000								
			99	5,000,000				Fed	0	0								
004		DYS	710 886 800 04 COMMUNITY PROGRAMS & SERVICES	P04		0	700,000			700,000								
						0	0			0								
	<p>This request will provide appropriation and funds to establish regional assessment teams. The assessment teams will assist the courts in determining the most appropriate placement for juveniles and to ensure that juveniles are not referred to DYS when they can be more appropriately served in the community.</p>																	
			ch04						98	99								
			98	700,000				GR	700,000	700,000								
			99	700,000				FED	0	0								
005		DYS	710 886 800 04 COMMUNITY PROGRAMS & SERVICES	P05		0	450,000			450,000								
						0	0			0								
	<p>This request is for appropriation and funds for drug and alcohol treatment for juveniles since a significant number of adjudicated juveniles are drug and/or alcohol abusers. In many of these cases, this abuse has been a factor in the juveniles crime.</p>																	
			ch04						98	99								
			98	450,000				GR	450,000	450,000								
			99	450,000				Fed	0	0								

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

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
ANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----1997 - 99 BIENNIUM REQUESTS-----								-----RECOMMENDATIONS-----					
					-----EXPENDITURES-----		-----FY 1997 - 98-----		-----FY 1998 - 99-----									
					---ACTUAL---	---BUDGETED---	-----REQUEST-----	-----REQUEST-----	-----REQUEST-----	-----REQUEST-----	-----EXECUTIVE-----		-----LEGISLATIVE-----					
					95-96	96-97							1997-98	1998-99	1997-98	1998-99		
06	DYS	710 886 800 04	COMMUNITY PROGRAMS & SERVICES	P06		0	2,520,231	0			2,520,231	0						

This request is for unfunded appropriation to address unforeseen needs in community services. The implementation of the new program changes in SFY 1997 represents a dramatic change in providing juvenile justice services. DYS expects to make modifications in some of the programs and possibly implement additional programs. Alternative funding sources will be approached to fund new incentives.

ch04																		
98	2,520,231								GR	0	0							
99	2,520,231								FED	0	0							

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

RANK BY APPROPRIATION
 BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999**

This federally-funded appropriation enables the Division of Youth Services to provide grants to various entities for delinquency prevention programs. Programs focus on training local officials and staff in dealing with juveniles so as to prevent delinquency. Funds are also used to train law enforcement officials to handle juvenile offenders. Base Level for this appropriation is \$565,000 each year. The agency requests continuation of Base Level for the biennium.

The Executive Recommendation is the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: DHS - Division of Youth Services	Name: Youth Services - Child/Youth Services Grants - Federal	Name: DHS - Federal	BR20	412
Code: 710	Code: 892	Code: FWF		

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96	96-97	96-97	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							97-98	98-99	97-98	98-99
FEDERAL CHILD AND YOUTH SERVICES GR	519,926	565,000	565,000	565,000	0	565,000	565,000	0	565,000	565,000	565,000		
TOTAL	519,926	565,000	565,000	565,000	0	565,000	565,000	0	565,000	565,000	565,000		
PROPOSED FUNDING SOURCES			XXXXXXXXXX										
UNDEVELOPED BALANCES			XXXXXXXXXX										
GENERAL REVENUES			XXXXXXXXXX										
SPECIAL REVENUES			XXXXXXXXXX										
FEDERAL FUNDS	519,926	565,000	XXXXXXXXXX	565,000		565,000	565,000		565,000	565,000	565,000		
STATE CENTRAL SERVICES FUND			XXXXXXXXXX										
NON-REVENUE RECEIPTS			XXXXXXXXXX										
CASH FUNDS			XXXXXXXXXX										
OTHER			XXXXXXXXXX										
TOTAL FUNDING	519,926	565,000	XXXXXXXXXX	565,000		565,000	565,000		565,000	565,000	565,000		
EXCESS APPRO/ (FUNDING)			XXXXXXXXXX										
TOTAL	519,926	565,000	XXXXXXXXXX	565,000		565,000	565,000		565,000	565,000	565,000		

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

APPROPRIATION SUMMARY

BR 215

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999**

This program was established by Act 77 of the Third Extraordinary Session of 1989 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 FY97 budgeted amount for this appropriation is \$400,000 and represents the Base Level for FY98 and FY99. The agency requests continuation of Base Level for the biennium.

The Executive Recommendation is 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	414

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96	96-97	96-97	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							97-98	98-99	97-98	98-99
JUVENILE DETENTION FACILITIES OPERA	268,613	400,000	400,000	400,000	0	400,000	400,000	0	400,000	400,000	400,000		
TOTAL	268,613	400,000	400,000	400,000	0	400,000	400,000	0	400,000	400,000	400,000		
PROPOSED FUNDING SOURCES			*****										
UNDEVELOPED BALANCES			*****										
GENERAL REVENUES	268,613	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	268,613	400,000	*****	400,000		400,000	400,000		400,000	400,000	400,000		
CESS APPRO/ (FUNDING)			*****										
TOTAL	268,613	400,000	*****	400,000		400,000	400,000		400,000	400,000	400,000		

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 DIV 710 DEPARTMENT OF HUMAN SERVICES
 PROJ 874 YOUTH SERVICES -- JUVENILE DETENTION FACILITIES
 JND MJM JUVENILE DET FAC OPERATING-(710)

APPROPRIATION SUMMARY

BR 215

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999**

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. 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.

Base Level for the agency is \$1.1 million each year. No additional appropriation above Base Level is requested.

The Executive Recommendation is the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: DHS - Division of Youth Services	Name: Youth Services - Revolving Loans	Name: Juvenile Detention Fac. Revolving Loans		416
Code: 710	Code: 871	Code: MJR	BR20	

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96	96-97	96-97	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							97-98	98-99	97-98	98-99
REVOLVING LOANS	100,000	1,100,000	1,100,000	1,100,000	0	1,100,000	1,100,000	0	1,100,000	1,100,000	1,100,000		
TOTAL	100,000	1,100,000	1,100,000	1,100,000	0	1,100,000	1,100,000	0	1,100,000	1,100,000	1,100,000		
PROPOSED FUNDING SOURCES			*****										
UNDEVELOPED BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
Revolving Loan Fund	100,000	1,100,000	*****	1,100,000		1,100,000	1,100,000		1,100,000	1,100,000	1,100,000		
NON-REVENUE RECEIPTS			*****										
ASSET FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	100,000	1,100,000	*****	1,100,000		1,100,000	1,100,000		1,100,000	1,100,000	1,100,000		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	100,000	1,100,000	*****	1,100,000		1,100,000	1,100,000		1,100,000	1,100,000	1,100,000		

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

APPROPRIATION SUMMARY

BR 215