

DHS - Youth Services

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2018

None

Publications

A.C.A. 25-1-201 et seq.

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
ACJJ Annual Report to the Governor (JJDP)	Federal Mandate JJDP Prevention Act of 2002	Y	N	500	This report is continued to be in compliance with the federally mandated Juvenile Justice Delinquency Prevention Act of 2002	0	0.00
Compliance Monitoring Report	Federal Mandate - JJDP Prevention Act of 2002	N	N	3	This report is continued to be in compliance with the federally mandated Juvenile Justice Delinquency Prevention (JJDP) Act of 2002	0	0.00
Division of Youth Services System of Education	Act 972 of the Regular Session 87th General Assemb	N	Y	1	This report is to be provided annually on March 1 to the House Committee on Aging, Children and Youth, Legislative and Military Affairs and to the Senate Committee on Children and Youth. The report is to contain information regarding the state of the Division of Youth services System of Education.	0	0.00
Three Year State Plan & Three Year Update Juvenile Justice Delinquency Prevention (JJDP)	Federal Mandate JJDP Prevention Act of 2002	N	N	1	This report is continued to be in compliance with the federally mandated Juvenile Justice Delinquency Prevention Act of 2002	0	0.00

Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2017-2018		2018-2019		2018-2019		2019-2020				2020-2021			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
2QZ Community Based Sanctions	2,602,415	0	2,480,444	0	2,480,444	0	2,480,444	0	2,480,444	0	2,480,444	0	2,480,444	0
2RA Juvenile Account Incentive Block Grant	115,013	0	0	0	712,021	0	1,000	0	1,000	0	1,000	0	1,000	0
2RB Community Services	15,858,916	0	16,789,462	0	16,971,100	0	16,971,100	0	16,971,100	0	16,971,100	0	16,971,100	0
2RC Federal Child & Youth Service Grants	2,160,764	0	2,312,953	0	4,371,921	0	5,082,942	0	5,082,942	0	5,082,942	0	5,082,942	0
2YH Residential Services	14,586,267	0	14,793,780	0	27,612,244	0	27,612,244	0	27,612,244	0	27,612,244	0	27,612,244	0
896 Division of Youth Services	18,183,737	61	19,046,414	61	6,522,594	62	7,377,018	64	7,377,018	64	7,379,363	64	7,379,363	64
Total	53,507,112	61	55,423,053	61	58,670,324	62	59,524,748	64	59,524,748	64	59,527,093	64	59,527,093	64

Funding Sources		%		%		%		%		%		%	
General Revenue	4000010	46,337,655	86.6	48,693,779	87.9	48,769,900	88.6	48,769,900	88.6	48,771,852	88.6	48,771,852	88.6
Federal Revenue	4000020	2,485,042	4.6	2,912,551	5.3	4,436,708	8.1	4,436,708	8.1	4,436,708	8.1	4,436,708	8.1
Trust Fund	4000050	115,013	0.2	0	0.0	1,000	0.0	1,000	0.0	1,000	0.0	1,000	0.0
Performance Fund	4000055	75,000	0.1	76,121	0.1	0	0.0	0	0.0	0	0.0	0	0.0
Transfer to Ar Pub Defender	4000603	(92,524)	(0.2)	(240,000)	(0.4)	(240,000)	(0.4)	(240,000)	(0.4)	(240,000)	(0.4)	(240,000)	(0.4)
Transfer to DFA Disbursing	4000610	(400,000)	(0.7)	(400,000)	(0.7)	(400,000)	(0.7)	(400,000)	(0.7)	(400,000)	(0.7)	(400,000)	(0.7)
Various Program Support	4000730	4,986,926	9.3	4,380,602	7.9	2,452,567	4.5	2,452,567	4.5	2,452,569	4.5	2,452,569	4.5
Total Funds		53,507,112	100.0	55,423,053	100.0	55,020,175	100.0	55,020,175	100.0	55,022,129	100.0	55,022,129	100.0
Excess Appropriation/(Funding)		0		0		4,504,573		4,504,573		4,504,964		4,504,964	
Grand Total		53,507,112		55,423,053		59,524,748		59,524,748		59,527,093		59,527,093	

FY19 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount in 896 due to salary and matching rate adjustments during the 2017-2019 Biennium. Budget exceeds Authorized Appropriation in Personal Services Matching, Extra Help, and Operating Expenses by authority of a Reallocation of Resources.

Analysis of Budget Request

Appropriation: 2QZ - Community Based Sanctions

Funding Sources: DYS - Youth Services Fund Account

The Community Based Sanctions appropriation, mandated by A.C.A. §9-28-701 et seq., is used by the Division of Youth Services (DYS) to ensure appropriate sanctions for juveniles adjudicated delinquent. This program is intended to provide a range of sanction alternatives for juveniles who are adjudicated delinquent and are noncompliant with court orders or conditions of supervision.

The intent of this program is to provide more options for the Courts and Community Based Providers in working with juveniles in the community rather than committing them to DYS. The primary goal of graduated (progressive) sanctions is to reduce problem behaviors, and include the following examples:

- Verbal Warnings
- Contracts with conditions (curfews, increased treatment, increased drug testing, etc.)
- Community Service/Work Crew hours
- Day Reporting
- Electronic Monitoring
- Short Term Confinement (requires court involvement)
- Long Term Confinement (requires court involvement)

Funding for this appropriation is general revenue (DYS - Youth Services Fund Account) and other revenues, which are indicated as various program support, that become available such as funding certified under the 45 day rule.

The Division is requesting \$2,480,444 in both years of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2QZ - Community Based Sanctions

Funding Sources: DYS - Youth Services Fund Account

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Grants and Aid	5100004	2,602,415	2,480,444	2,480,444	2,480,444	2,480,444	2,480,444	2,480,444	
Total		2,602,415	2,480,444	2,480,444	2,480,444	2,480,444	2,480,444	2,480,444	
Funding Sources									
General Revenue	4000010	2,395,711	2,480,444		2,480,444	2,480,444	2,480,444	2,480,444	
Various Program Support	4000730	206,704	0		0	0	0	0	
Total Funding		2,602,415	2,480,444		2,480,444	2,480,444	2,480,444	2,480,444	
Excess Appropriation/(Funding)		0	0		0	0	0	0	
Grand Total		2,602,415	2,480,444		2,480,444	2,480,444	2,480,444	2,480,444	

Analysis of Budget Request

Appropriation: 2RA - Juvenile Account Incentive Block Grant

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

The Juvenile Accountability Incentive Block Grant (JAIBG) appropriation is a federal program administered by the Office of Juvenile Justice and Delinquency Prevention program within the US Department of Justice. The JAIBG is designed to promote greater accountability in the juvenile justice system by targeting 16 specified program purpose areas, including the following:

- Graduated sanctions for juvenile offenders
- Construction of juvenile detention or correctional facilities
- Hiring of judges/probation officers/public defenders and pre-trial services
- Hiring prosecutors
- Funding to prosecutors, including technology, equipment and training programs
- Training for law enforcement & court personnel
- Juvenile gun courts
- Juvenile drug courts
- Juvenile records system
- Inter-agency information sharing programs
- Accountability based programs
- Risk and Needs assessment
- School safety accountability based programs
- Restorative justice programs
- Juvenile courts and probation programs
- Hiring/training detention & corrections personnel

Funding for this appropriation is 100% federal JAIBG funds that are designated for local units of government. The State established and utilizes an interest bearing trust fund to deposit program funds received through a grant award under the JAIBG program. State and local governments that are eligible to receive JAIBG funds must establish a coordinated enforcement plan developed by a Juvenile Crime Enforcement Coalition (JCEC) at either the state or local level for the purpose of reducing juvenile crime.

The Division is requesting \$1,000 for each year of the biennium.

The Division is requesting to transfer (\$711,021) to the Federal Child & Youth Service Grants Appropriation for better utilization of appropriation.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2RA - Juvenile Account Incentive Block Grant

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

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid 5100004	115,013	0	712,021	1,000	1,000	1,000	1,000
Total	115,013	0	712,021	1,000	1,000	1,000	1,000
Funding Sources							
Trust Fund 4000050	115,013	0		1,000	1,000	1,000	1,000
Total Funding	115,013	0		1,000	1,000	1,000	1,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	115,013	0		1,000	1,000	1,000	1,000

Analysis of Budget Request

Appropriation: 2RB - Community Services

Funding Sources: DYS - Youth Services Fund Account

The Community Service appropriation is utilized by the Division of Youth Services (DYS) to purchase services from community based providers for youth released from a DYS residential facility, families of youth currently being served in a DYS residential treatment facility, and/or non-committed youth who have been diverted from incarceration or DFYS commitment. These services include electronic monitoring, intensive supervision and tracking, day services (i.e. education services for youth admitted to the program who are not enrolled in school), crime prevention/intervention, and after-care supervision for state custody of youth.

The primary purposes of these contracts are to:

- Provide diversion services as alternatives to incarceration and DYS commitments to youth referred from Juvenile Courts and law enforcement;
- Provide case management and other services in order to maintain and stabilize youth in home and non-secure community settings;
- Promote successful integration and re-entry of DYS committed youth back into the community;
- Ensure the seamless provision of rehabilitative and treatment services between residential and community-based programs and across county lines; and
- Engage the youth's family, fictive kin, school, and community in a culturally competent manner to foster pro-social relationships and activities for the youth and build upon family-based strengths.

Case management services ensure that the youth and family will receive assistance in accessing whatever services they need, whether from the DYS contractor or another community resource. Direct services will include validated risk and needs assessments, case management and casework services, psychosocial classes, sanction services to address compliance with court orders, and direct mental health and supportive services not available through other providers or funding sources such as Medicaid.

Funding for this appropriation is general revenue (DYS - Youth Services Fund Account) and other revenues which are indicated as various program support that become available, such as Rehab funding.

The Division is requesting \$16,971,100 for both years of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2RB - Community Services

Funding Sources: DYS - Youth Services Fund Account

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	15,858,916	16,789,462	16,971,100	16,971,100	16,971,100	16,971,100	16,971,100
Total		15,858,916	16,789,462	16,971,100	16,971,100	16,971,100	16,971,100	16,971,100
Funding Sources								
General Revenue	4000010	14,695,465	16,324,119		16,324,971	16,324,971	16,324,971	16,324,971
Various Program Support	4000730	1,163,451	465,343		0	0	0	0
Total Funding		15,858,916	16,789,462		16,324,971	16,324,971	16,324,971	16,324,971
Excess Appropriation/(Funding)		0	0		646,129	646,129	646,129	646,129
Grand Total		15,858,916	16,789,462		16,971,100	16,971,100	16,971,100	16,971,100

Analysis of Budget Request

Appropriation: 2RC - Federal Child & Youth Service Grants

Funding Sources: FWF - DHS Federal

This appropriation enables the Division of Youth Services to provide grants to various entities for delinquency programs in accordance with the U.S. Department of Justice. Programs focus on training local officials and staff to work with juveniles to prevent delinquency at the local level by developing comprehensive strategies for prevention, community policing, reducing disproportionate minority confinement, ensuring separation of children from adults in confinement when detention is unavoidable, removing non-offending youth from correctional facilities and promoting gender specific services to meet the needs of females to prevent them entering the juvenile justice system.

Funding for this appropriation is 100% federal revenue. The federal funds are derived from Juvenile Justice and Delinquency Prevention grants (JJPD), Social Services Block Grant (SSBG) and Title I funding.

The Division is requesting \$5,082,942 in each year of the 2019-2021 Biennium.

The Division is requesting to transfer \$711,021 from the Juvenile Accountability Incentive Block Grant Appropriation to allow for better utilization of appropriation and for any increases in federal funding.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2RC - Federal Child & Youth Service Grants

Funding Sources: FWF - DHS Federal

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	2,160,764	2,312,953	4,371,921	5,082,942	5,082,942	5,082,942	5,082,942
Total		2,160,764	2,312,953	4,371,921	5,082,942	5,082,942	5,082,942	5,082,942
Funding Sources								
Federal Revenue	4000020	2,160,764	2,312,953		3,945,905	3,945,905	3,945,905	3,945,905
Total Funding		2,160,764	2,312,953		3,945,905	3,945,905	3,945,905	3,945,905
Excess Appropriation/(Funding)		0	0		1,137,037	1,137,037	1,137,037	1,137,037
Grand Total		2,160,764	2,312,953		5,082,942	5,082,942	5,082,942	5,082,942

Analysis of Budget Request

Appropriation: 2YH - Residential Services

Funding Sources: DYS - Youth Services Fund Account

This appropriation provides residential services for juveniles committed to the Division of Youth Services (DYS) from 1 of 28 Judicial districts. Following a comprehensive assessment at the Arkansas Juvenile Assessment and Treatment Center (AJATC), juveniles are assigned to an appropriate secure or specialized residential treatment facility. The Division currently operates 6 secure juvenile residential treatment facilities and contracts with 12 different private providers for additional non-secure treatment placements.

The **Arkansas Juvenile Assessment & Treatment Center (AJATC)** houses 120 youth (100 treatment beds and 20 assessment beds).

The **Six Regional Juvenile Treatment Centers** are:

- Mansfield Juvenile Treatment Facility, serves males ages 14-18 and females 14-21
- Dermott Correctional Facility, serves males ages 18-21
- Lewisville Juvenile Treatment Facility, serves males ages 13-17
- Harrisburg Juvenile Treatment Facility, serves males ages 13-17
- Dermott Juvenile Treatment Facility, serves males ages 13-17
- Colt Juvenile Treatment Facility, serves males ages 13-17

These facilities can house a total of 190 youth.

Funding for this appropriation is general revenue (DYS - Youth Services Fund Account) and other revenues, which are indicated as various program support, that become available, including Serious Offender and National School Lunch (NSL).

The Division is requesting \$27,612,244 in both years of the biennium.

The Division's request to maintain appropriation above 10% of actual FY18 expenditures includes the following justification:

- In the previous Biennial, DYS decided to forgo contracts to fully understand the needs of the facilities, juveniles, and the communities affected. The appropriation was then transferred each fiscal year, via Reallocation of Resources, to the Operating Appropriation where DYS staff were able to work with and gain awareness of what services need to be provided for the youth and their communities. Starting in FY20, DYS will contract these services out again with a better understanding of what is needed.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2YH - Residential Services

Funding Sources: DYS - Youth Services Fund Account

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	14,586,267	14,793,780	27,612,244	27,612,244	27,612,244	27,612,244	27,612,244
Total		14,586,267	14,793,780	27,612,244	27,612,244	27,612,244	27,612,244	27,612,244
Funding Sources								
General Revenue	4000010	13,346,672	13,396,541		22,727,101	22,727,101	22,727,101	22,727,101
Various Program Support	4000730	1,239,595	1,397,239		2,425,815	2,425,815	2,425,815	2,425,815
Total Funding		14,586,267	14,793,780		25,152,916	25,152,916	25,152,916	25,152,916
Excess Appropriation/(Funding)		0	0		2,459,328	2,459,328	2,459,328	2,459,328
Grand Total		14,586,267	14,793,780		27,612,244	27,612,244	27,612,244	27,612,244

Analysis of Budget Request

Appropriation: 896 - DHS–Admin Paying Account

Funding Sources: PWP - Administration Paying

The Division of Youth Services (DYS) was created by Act 1296 of 1993 to be entirely devoted to "handle the problems of youths involved with the juvenile justice system." The primary responsibilities of DHS are to:

- Coordinate components of the juvenile justice system;
- Establish secure residential facilities for serious offenders;
- Provide funding for diversion, family reunification, aftercare and Family-In-Need -Of-Services (FINS) services as alternative to incarceration or DHS commitment;
- Provide case management services for all youth and families committed to DHS;
- Monitor process compliance, performance indicators, and quality of services provided through residential and community based contracts;
- Collect, analyze and report data related to juvenile justice services in Arkansas; and
- Maximize federal funding and other matching funds for juvenile justice programming in Arkansas.

Funding for this appropriation includes general revenue (DYS - Youth Services Fund Account), federal revenues, and other revenues that become available, which are indicated as various program support. The federal funds are derived from Title I, Title II, and Title VI-B funds. Various program support can also include sources such as National School Lunch, Rehab, Serious Offender Program, Novice Teacher, and Targeted Case Management.

The Division is requesting \$7,377,018 in FY20 and \$7,379,363 in FY21, with \$7,237,384 in FY20 and \$7,239,336 in FY21 in general revenue.

The Division Request includes the following changes:

- Transfer \$105,000 from Operating Expenses to Capital Outlay in case of any equipment replacements that may arise;
- A transfer of 2 positions from Shared Services and 1 from County Operations; and a permanent reduction of (1) position to support the Agency's reorganization thus increasing Regular Salaries by \$204,115 and Personal Services Matching by \$57,964 in both years of the biennium.

The Division's request to maintain appropriation above 10% of their actual FY18 expenditures includes the following justifications:

- Overtime - if unforeseen circumstances may arise, DHS needs to ensure staffing is at mandated levels as well as maintaining a safe environment for adjudicated youth during routine and emergency situations;
- Conference Fees & Travel - to train staff, judges, and other community stakeholders in their efforts to support the various residential, community based, federal and education programs in caring for at-risk juveniles and the activities associated with their care; and
- Professional Fees - to provide necessary services where possible through community-based stakeholders for additional prevention and

intervention for at-risk youth.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 896 - DHS--Admin Paying Account

Funding Sources: PWP - Administration Paying

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	2,606,276	3,018,112	2,333,168	3,117,007	3,117,007	3,118,907	3,118,907
#Positions		61	61	62	64	64	64	64
Extra Help	5010001	7,678,528	7,648,421	40,008	40,008	40,008	40,008	40,008
#Extra Help		259	243	34	34	34	34	34
Personal Services Matching	5010003	3,811,971	4,032,868	883,358	1,058,943	1,058,943	1,059,388	1,059,388
Overtime	5010006	59	8,004	8,004	8,004	8,004	8,004	8,004
Operating Expenses	5020002	3,820,214	3,951,273	2,708,006	2,603,006	2,603,006	2,603,006	2,603,006
Conference & Travel Expenses	5050009	23,463	62,930	91,000	91,000	91,000	91,000	91,000
Professional Fees	5060010	235,586	219,806	354,050	354,050	354,050	354,050	354,050
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	7,640	105,000	105,000	105,000	105,000	105,000	105,000
Data Processing Services	5900044	0	0	0	0	0	0	0
Total		18,183,737	19,046,414	6,522,594	7,377,018	7,377,018	7,379,363	7,379,363
Funding Sources								
General Revenue	4000010	15,899,807	16,492,675		7,237,384	7,237,384	7,239,336	7,239,336
Federal Revenue	4000020	324,278	599,598		490,803	490,803	490,803	490,803
Performance Fund	4000055	75,000	76,121		0	0	0	0
Transfer to Ar Pub Defender	4000603	(92,524)	(240,000)		(240,000)	(240,000)	(240,000)	(240,000)
Transfer to DFA Disbursing	4000610	(400,000)	(400,000)		(400,000)	(400,000)	(400,000)	(400,000)
Various Program Support	4000730	2,377,176	2,518,020		26,752	26,752	26,754	26,754
Total Funding		18,183,737	19,046,414		7,114,939	7,114,939	7,116,893	7,116,893
Excess Appropriation/(Funding)		0	0		262,079	262,079	262,470	262,470
Grand Total		18,183,737	19,046,414		7,377,018	7,377,018	7,379,363	7,379,363

FY19 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2017-2019 Biennium.

Budget exceeds Authorized Appropriation in Personal Services Matching, Extra Help, and Operating Expenses by authority of a Reallocation of Resources.

Budget Number of Extra Help Positions exceeds Authorized Number due to Special Language.