

## DHS - Youth Services

### State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2022

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							
	2021-2022		2022-2023		2022-2023		2023-2024				2024-2025			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
2QZ Community Based Sanctions	2,628,443	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
2RB Community Services	15,770,145	0	16,775,896	0	18,821,100	0	18,821,100	0	18,821,100	0	18,821,100	0	18,821,100	0
2RC Federal Child & Youth Service Grants	7,231,584	0	8,206,148	0	8,832,942	0	12,832,942	0	12,832,942	0	12,832,942	0	12,832,942	0
2YH Residential Services	22,332,926	0	22,439,531	0	28,012,244	0	33,807,739	0	33,807,739	0	34,616,356	0	34,616,356	0
896 Division of Youth Services	9,467,662	97	10,914,516	93	12,476,966	99	13,071,133	100	12,667,716	100	13,216,119	100	12,733,716	100
<b>Total</b>	<b>57,430,760</b>	<b>97</b>	<b>60,816,535</b>	<b>93</b>	<b>70,623,696</b>	<b>99</b>	<b>81,013,358</b>	<b>100</b>	<b>80,609,941</b>	<b>100</b>	<b>81,966,961</b>	<b>100</b>	<b>81,484,558</b>	<b>100</b>

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	851,281	1.4	1,308,425	2.1	1,308,425	1.7	1,308,425	1.8	685,187	0.9	685,187	1.0
General Revenue	4000010	49,045,464	83.5	48,903,006	78.7	54,771,510	71.4	48,976,015	69.0	55,584,216	72.3	48,980,104	69.6
Federal Revenue	4000020	7,946,249	13.5	8,857,696	14.3	14,034,490	18.3	14,034,490	19.8	14,034,490	18.3	14,034,490	19.9
Performance Fund	4000055	0	0.0	130,976	0.2	0	0.0	0	0.0	0	0.0	0	0.0
Inter-agency Fund Transfer	4000316	1,730,735	2.9	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Reallocation of Resources	4000410	(430,130)	(0.7)	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Transfer to Ar Pub Defender	4000603	(78,861)	(0.1)	(240,000)	(0.4)	(240,000)	(0.3)	(120,000)	(0.2)	(240,000)	(0.3)	(120,000)	(0.2)
Transfer to DFA Disbursing	4000610	(400,000)	(0.7)	(400,000)	(0.6)	(400,000)	(0.5)	(400,000)	(0.6)	(400,000)	(0.5)	(400,000)	(0.6)
Transfer to General Revenue	4000635	(1,571,611)	(2.7)	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Transfer to Medicaid	4000655	(70,298)	(0.1)	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Various Program Support	4000730	1,716,356	2.9	3,564,857	5.7	7,182,774	9.4	7,182,774	10.1	7,182,774	9.3	7,182,774	10.2
<b>Total Funds</b>		<b>58,739,185</b>	<b>100.0</b>	<b>62,124,960</b>	<b>100.0</b>	<b>76,657,199</b>	<b>100.0</b>	<b>70,981,704</b>	<b>100.0</b>	<b>76,846,667</b>	<b>100.0</b>	<b>70,362,555</b>	<b>100.0</b>
Excess Appropriation/(Funding)		(1,308,425)		(1,308,425)		4,356,159		9,628,237		5,120,294		11,122,003	
<b>Grand Total</b>		<b>57,430,760</b>		<b>60,816,535</b>		<b>81,013,358</b>		<b>80,609,941</b>		<b>81,966,961</b>		<b>81,484,558</b>	

Variance in Fund Balance is due to unfunded appropriation.

## **Analysis of Budget Request**

**Appropriation:** 2QZ - Community Based Sanctions

**Funding Sources:** DYS - Youth Services Fund Account

The Community Based Sanctions appropriation, mandated by Ark. Code Ann. §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 non-compliant 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)

Continuing level of appropriation is the FY2023 Authorized.

The Division is requesting to continue appropriation and general revenue funding in the amount of \$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		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	2,628,443	2,480,444	2,480,444	2,480,444	2,480,444	2,480,444	2,480,444
Total		2,628,443	2,480,444	2,480,444	2,480,444	2,480,444	2,480,444	2,480,444
Funding Sources								
General Revenue	4000010	2,628,443	2,480,444		2,480,444	2,480,444	2,480,444	2,480,444
Total Funding		2,628,443	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		2,628,443	2,480,444		2,480,444	2,480,444	2,480,444	2,480,444

## **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 DYS 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 purpose 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.

Continuing level of appropriation is the FY2023 Authorized.

The Division is requesting to continue appropriation in the amount of \$18,821,100 and general revenue funding of \$16,775,896 in 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		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	15,770,145	16,775,896	18,821,100	18,821,100	18,821,100	18,821,100	18,821,100
Total		15,770,145	16,775,896	18,821,100	18,821,100	18,821,100	18,821,100	18,821,100
<b>Funding Sources</b>								
General Revenue	4000010	14,805,249	16,775,896		16,775,896	16,775,896	16,775,896	16,775,896
Various Program Support	4000730	964,896	0		2,045,204	2,045,204	2,045,204	2,045,204
Total Funding		15,770,145	16,775,896		18,821,100	18,821,100	18,821,100	18,821,100
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		15,770,145	16,775,896		18,821,100	18,821,100	18,821,100	18,821,100

## **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.

Continuing level of appropriation is the FY2023 Authorized.

The Division is requesting appropriation in the amount of \$12,832,942 in both years of the biennium.

The Agency Request includes the following change:

- Increase of \$4,000,000 in Grants and Aid appropriation due to an increase in Temporary Assistance to Needy Families (TANF) funding to support the expanded Intensive In Home Services program.

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		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	7,231,584	8,206,148	8,832,942	12,832,942	12,832,942	12,832,942	12,832,942
Total		7,231,584	8,206,148	8,832,942	12,832,942	12,832,942	12,832,942	12,832,942
<b>Funding Sources</b>								
Fund Balance	4000005	253,911	685,187		685,187	685,187	685,187	685,187
Federal Revenue	4000020	7,662,860	8,206,148		12,832,942	12,832,942	12,832,942	12,832,942
Total Funding		7,916,771	8,891,335		13,518,129	13,518,129	13,518,129	13,518,129
Excess Appropriation/(Funding)		(685,187)	(685,187)		(685,187)	(685,187)	(685,187)	(685,187)
Grand Total		7,231,584	8,206,148		12,832,942	12,832,942	12,832,942	12,832,942



## **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 4 secure juvenile residential treatment facilities and contracts with 12 different private providers for additional non-secure treatment placements.

The **Juvenile Correctional and Treatment Centers** are:

- Arkansas Juvenile Assessment & Treatment Center (AJATC) houses 120 youth (100 treatment beds and 20 assessment beds).
- Mansfield Juvenile Treatment Facility, serves males ages 14-18 and females 14-21
- Dermott Correctional Facility, serves males ages 18-21
- Harrisburg Juvenile Treatment Facility, serves males ages 13-17

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).

Continuing level of appropriation is the FY2023 Authorized.

The Division is requesting appropriation in the amount of \$33,807,739 in FY24 and \$34,616,356 in FY25 and general revenue funding in the amount of \$25,365,701 in FY24 and \$26,174,318 in FY25.

The Agency Request includes the following changes:

- Increase of Grants and Aid appropriation and general revenue funding in the amount of \$5,795,495 in FY24 and \$6,604,112 in FY25 for a twenty (20) bed Complex Cases unit, anticipated increases to the residential services contract, and increased pharmacy expenses.

The Executive Recommendation provides for the Agency Request for appropriation only. The Executive Recommendation provides for general revenue funding in the amount of \$19,570,206 in both years of the biennium.

## Appropriation Summary

**Appropriation:** 2YH - Residential Services

**Funding Sources:** DYS - Youth Services Fund Account

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	22,332,926	22,439,531	28,012,244	33,807,739	33,807,739	34,616,356	34,616,356
Total		22,332,926	22,439,531	28,012,244	33,807,739	33,807,739	34,616,356	34,616,356
<b>Funding Sources</b>								
General Revenue	4000010	19,870,362	19,570,206		25,365,701	19,570,206	26,174,318	19,570,206
Inter-agency Fund Transfer	4000316	1,716,859	0		0	0	0	0
Various Program Support	4000730	745,705	2,869,325		4,442,038	4,442,038	4,442,038	4,442,038
Total Funding		22,332,926	22,439,531		29,807,739	24,012,244	30,616,356	24,012,244
Excess Appropriation/(Funding)		0	0		4,000,000	9,795,495	4,000,000	10,604,112
Grand Total		22,332,926	22,439,531		33,807,739	33,807,739	34,616,356	34,616,356

## **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.

With the exception of Personal Services Matching and Capital Outlay, continuing level of appropriation is the FY2023 Authorized.

The Division is requesting appropriation in the amount of \$13,071,133 in FY24 and \$13,216,119 in FY25 and general revenue funding in the amount of \$10,149,469 in FY24 and \$10,153,558 in FY25.

The Agency Request includes the following changes:

- Increase of Regular Salaries appropriation of \$240,915 in FY24 and \$252,960 in FY25 and Personal Services Matching appropriation of \$162,502 in FY24 and \$229,443 in FY25 for potential wage increases.
- Restoration of \$105,000 in Capital Outlay appropriation to support equipment purchases in both years of the biennium.
- The following position changes incorporate the Agency's Reallocation of Resources approved by the Arkansas Legislative Council in June 2022, which includes an increase of \$56,625 in Regular Salaries in both years and \$20,463 in Personal Services Matching in FY24 and \$21,123 in FY25.

- 1 position from the Secretary's Office and 1 position from the Division of Medical Services.
- (1) position to the Division of Child Care and Early Childhood Education.

The Executive Recommendation provides for the Agency Request with the exception of the Regular Salaries and Personal Services Matching increases for potential wage increases.

# Appropriation Summary

**Appropriation:** 896 - DHS--Admin Paying Account

**Funding Sources:** PWP - Administration Paying

## Historical Data

## Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	4,286,929	4,901,639	4,988,813	5,286,353	5,045,438	5,298,398	5,045,438
<b>#Positions</b>		<b>97</b>	<b>93</b>	<b>99</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>
Extra Help	5010001	30,753	41,903	41,903	41,903	41,903	41,903	41,903
<b>#Extra Help</b>		<b>2</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>36</b>
Personal Services Matching	5010003	1,558,464	1,760,869	1,770,258	2,066,885	1,904,383	2,199,826	1,970,383
Overtime	5010006	0	1,000	8,699	8,699	8,699	8,699	8,699
Operating Expenses	5020002	3,408,414	3,909,055	5,112,099	5,112,099	5,112,099	5,112,099	5,112,099
Conference & Travel Expenses	5050009	1,516	35,000	91,144	91,144	91,144	91,144	91,144
Professional Fees	5060010	149,718	215,050	359,050	359,050	359,050	359,050	359,050
Data Processing	5090012	0	0	0	0	0	0	0
Grants and Aid	5100004	0	0	0	0	0	0	0
Capital Outlay	5120011	31,868	50,000	105,000	105,000	105,000	105,000	105,000
<b>Total</b>		<b>9,467,662</b>	<b>10,914,516</b>	<b>12,476,966</b>	<b>13,071,133</b>	<b>12,667,716</b>	<b>13,216,119</b>	<b>12,733,716</b>
<b>Funding Sources</b>								
Fund Balance	4000005	597,370	623,238		623,238	623,238	0	0
General Revenue	4000010	11,741,410	10,076,460		10,149,469	10,149,469	10,153,558	10,153,558
Federal Revenue	4000020	283,389	651,548		1,201,548	1,201,548	1,201,548	1,201,548
Performance Fund	4000055	0	130,976		0	0	0	0
Inter-agency Fund Transfer	4000316	13,876	0		0	0	0	0
Reallocation of Resources	4000410	(430,130)	0		0	0	0	0
Transfer to Ar Pub Defender	4000603	(78,861)	(240,000)		(240,000)	(120,000)	(240,000)	(120,000)
Transfer to DFA Disbursing	4000610	(400,000)	(400,000)		(400,000)	(400,000)	(400,000)	(400,000)
Transfer to General Revenue	4000635	(1,571,611)	0		0	0	0	0
Transfer to Medicaid	4000655	(70,298)	0		0	0	0	0
Various Program Support	4000730	5,755	695,532		695,532	695,532	695,532	695,532
<b>Total Funding</b>		<b>10,090,900</b>	<b>11,537,754</b>		<b>12,029,787</b>	<b>12,149,787</b>	<b>11,410,638</b>	<b>11,530,638</b>
Excess Appropriation/(Funding)		(623,238)	(623,238)		1,041,346	517,929	1,805,481	1,203,078
<b>Grand Total</b>		<b>9,467,662</b>	<b>10,914,516</b>		<b>13,071,133</b>	<b>12,667,716</b>	<b>13,216,119</b>	<b>12,733,716</b>