

DHS - DIV OF YOUTH SERVICES

Enabling Laws

Act 45 of First Extraordinary Session of 2003

A.C.A. §9-27-505 et seq

A.C.A. §9-28-201 et seq

A.C.A. §9-28-601 et seq

A.C.A. §25-10-102

A.C.A. §25-10-401 et seq

History and Organization

MISSION STATEMENT

The Division of Youth Services (DYS), provides in a manner consistent with public safety, a system of high quality programs to address the needs of juveniles who come in contact with, or are at risk of coming in contact with, the juvenile justice system. To accomplish this mission DHS will:

1. Provide safe, secure, effective individualized treatment for juveniles to enhance integration back to society with the life-skills that promote a crime-free productive life style.
2. Provide a forum for coordination, collaboration, and improvement of the juvenile justice system continuum.
3. Provide effective community based early intervention, prevention, diversion, and community re-entry programs.

DYS HISTORY and STATUTORY RESPONSIBILITIES

Act 199 of 1905 established Arkansas' first reform schools, one near Little Rock and the other near Alexander. Under Act 67 of 1917, the Boys' Reform or "Industrial School" was relocated to Pine Bluff; both the boys' and girls' industrial schools were placed under the administration of independent boards appointed by the Governor. Act 526 of 1921 provided the placement of both industrial schools under the management and control of a single Board of Managers. Act 60 of 1937 established the first industrial school at Wrightsville; in 1949, the Fargo Industrial School near Brinkley was opened. From 1953 until 1968, each of the four industrial or "training" schools had its own Board of Managers. In 1968, the four boards were condensed into one.

In 1968, training school operations were placed under the Department of Rehabilitation Services which resulted in providing a diagnostic and reception service at the then Benton State Hospital, implementation of a parole service to provide aftercare services to youth released from the training schools, and the establishment of a central office for training schools.

In 1971, under Act 38, the Executive Department of the State of Arkansas underwent a major reorganization. Consequently, juvenile services was separated from its former parent agency, The Division of Rehabilitation Services, and placed under the director of the newly created Department of Social and Rehabilitative Services.

Aided by a grant from the Federal Law Enforcement Assistance Act (FLEAA), in 1974 the Juvenile Services Office began developing a comprehensive state plan for delinquency prevention and control. In 1976, the plan, entitled "A Systems Approach to Services for Youth", was published with the intended outcome of providing "a foundation for the unification of all aspects of youth services into a coordinated, goal directed system of viable services for troubled youth".

In 1977, the original Division of Youth Services was created as a part of the Department of Human Services. During the eight-year existence of the Division of Youth Services, the number of training schools was reduced to two - Pine Bluff and Alexander. The Wrightsville Training School was transferred to the Department of Correction.

Act 348 of 1985 merged the Division of Youth Services with the new Division of Children and Family Services. As a component of its new parent agency, the Office of Youth Services continued to be responsible for operation of the two youth services centers and management of funding for the contracted community-based programs serving delinquent youth. The Youth Services Board continued its role of overseeing the management of the Youth Services Centers.

The Division of Youth Services (DYS) was established October 1, 1993, pursuant to Act 1296 as a response to the State's obligation to juveniles involved with the juvenile justice system. The Division was charged with a number of responsibilities under Act 1296. The first, was to coordinate communication among the various components of the juvenile justice system. The second was to oversee reform of the state's juvenile justice system, which included closing the Pine Bluff Youth Services Center, establishing serious offender programs in its place, and expanding the system of community-based services. The third was to provide services to delinquent and Family-in-Need-of-Services (FINS). Other functions set out in the Act include conducting research into the causes, nature, and treatment of juvenile delinquency and related problems; development of programs for early intervention and prevention of juvenile delinquency; and maintaining information files on juvenile delinquents in the state.

Act 1113 of 1995 required the Division to expand community-based services. This Act provides for contracts for the establishment of Therapeutic Group Homes and Independent Living Programs.

Act 1261 of 1995 established the powers and duties of the Division.

Act 1333 of 1997 also established the Department of Human Services State Institutional System Board to oversee all real property owned and operated by the Department for youth services and mental health treatment facilities. The former Youth Services Board was eliminated.

Act 1030 of 1999 requires the Division to separate juvenile offenders committed to a facility operated by the Division based upon: 1) the age of the juvenile offender; 2) the seriousness of the crime or crimes committed by the juvenile offender; or 3) whether the juvenile offender has been adjudicated

delinquent of a sex offense as defined under A.D.A 12-12-903(a)(12).

Act 1192 of 1999 allows the court to make a determination to designate a juvenile as an extended juvenile jurisdiction offender.

Act 1272 of 1999 requires the Division to establish a separate facility to house offenders between the ages of eighteen and twenty-one who have been committed to the Division.

Act 559 of 2001 allows the court to make a determination to transfer an offender under the age of eighteen years from the Department of Correction to the Division of Youth Services.

Act 1048 of 2001 allows for dissemination of juvenile aftercare and custody information to law enforcement officials, criminal justice agencies, and officials for the administration of criminal justice.

Act 1468 of 2001 released the obligation to repay existing revolving loans for juvenile detention centers located in Independence County, Yell County, Jefferson County, Washington County and Miller County. The Division of Youth Services has no obligation to utilize or fund detention centers or facilities.

Act 1583 of 2001 provides for the Division to exempt placements of delinquent youth committed to the Division from the permit of approval process.

Act 1794 of 2001 protects DYS employees of the Alexander Youth Service Center from loss of pay as a result of the privatization of the center.

PRIMARY ACTIVITIES PROVIDED BY DYS

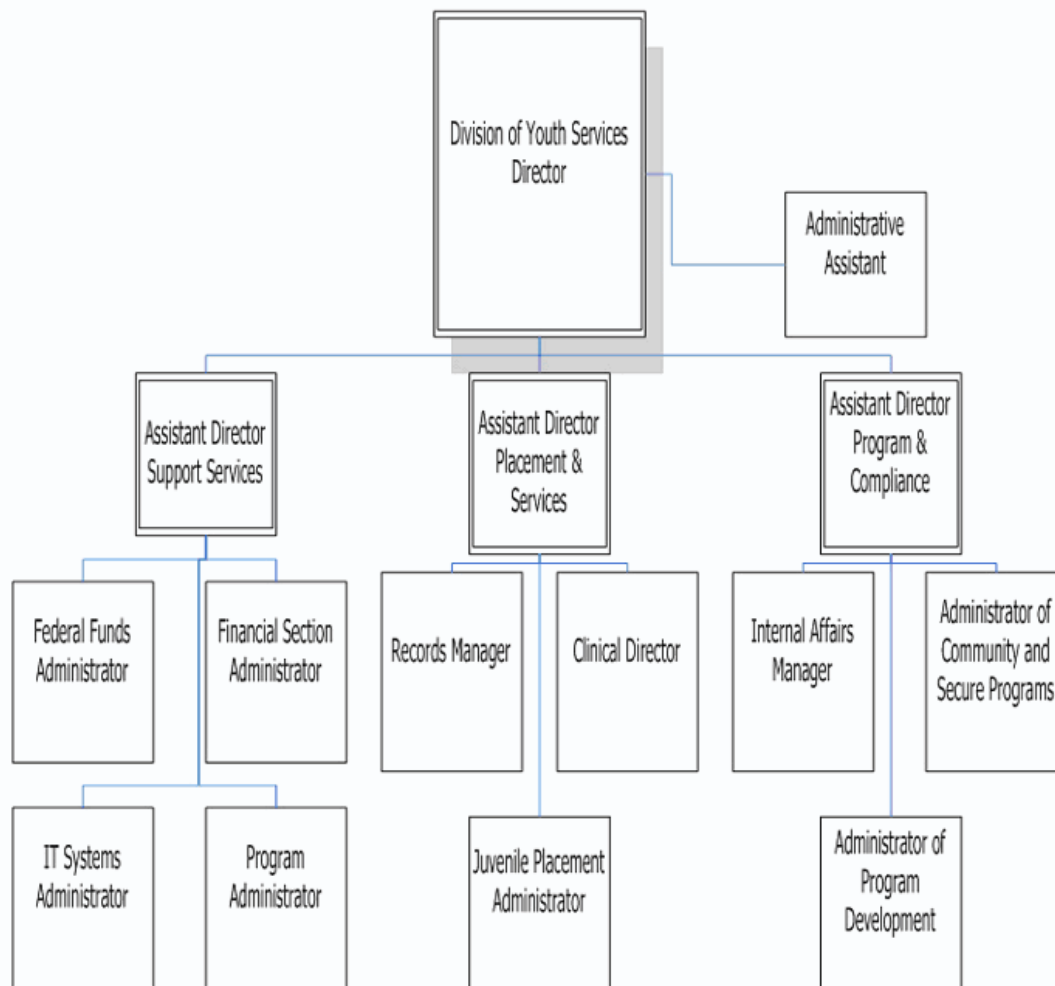
The Division of Youth Services (DYS) provides the following services through contracted providers: a) management and operation of the Alexander Youth Services Center, assessment services for adjudicated youth committed to DYS; b) seven regional juvenile programs for serious and chronic juvenile offenders committed to DYS; c) residential alternative services for adjudicated youth committed to DYS; d) community based residential treatment and emergency shelter programs for juveniles whose emotional or behavioral problems cannot be resolved in their own home; e) non-residential services provided by contracted community based programs; and f) The Juvenile Justice and Delinquency Prevention (JJDP) Act authorizes funds for the support of local prevention programs and monitoring of local detention facilities. In addition, the Division directly manages the placement, case management, and release functions for committed youth.

ADVISORY BOARD

The Arkansas Coalition for Justice (ACJJ) board is an advisory board that oversees the federal Title II grant funds, Title V grant funds, Challenge and JAIBG grant funds awarded by the Office of Juvenile Justice and Delinquency Prevention, U.S. Department of Justice.

ORGANIZATION

The Division of Youth Services is located within the Department of Human Services.



Agency Commentary

The Division of Youth Services (DYS) 2006 - 2007 Biennial Budget request is for appropriation and funds to support federal and state funded community programs and residential programs for juveniles needing a secure and/or specialized treatment environment. This request emphasizes the rehabilitative treatment needs (i.e., the educational treatment and social skills development needs of committed juveniles and the availability of community services for at-risk, adjudicated, and re-entry services for committed juveniles). The following items reflect the major components included in the program priorities request:

- Education Redirection to include 1) assessment and skills development for vocational education and 2) expansion of education initiatives.
- Expand options to judges for increased community service delivery that support sanctions and addresses alternatives to incarceration and residential services.
- Sexual offender outpatient treatment for juveniles who have completed residential treatment and are returning to the community.

- Outpatient adolescent substance abuse treatment that addresses the unique needs of juveniles
- Expand service delivery options geared toward integrated community based support.

The Division has a planned construction initiative for the Northwest Arkansas Regional Juvenile Program located at Mansfield, Arkansas. This project will include male and female dormitories, a kitchen/dining building, renovation to an existing building for educational spaces, demolition of existing buildings, and road/utility improvements. Existing structures are aging and the Division will greatly enhance the safety of the environment for juveniles with up to date structures, which will include state of the art life safety and electronic surveillance equipment.

In addition, the Division has established a program to coordinate maintenance and renovation requests from contracted facilities to assure that facilities are maintained to obtain maximum service life of buildings and structures.

The Division continues to use a comprehensive audit and monitoring program of facility and contract units to evaluate and report on program/contract compliance, program performance, fiscal compliance, and to inspect facilities for compliance with security and health-safety requirements for juveniles in custody.

The Division of Youth Services' SFY 2006 - 2007 Biennial Budget Request includes:

- Appropriation and funds to permit continuation of program initiatives.
- No new positions are included in the request.
- Restoration of unbudgeted positions, with appropriation, to provide the capacity to assume contracts, if necessary, due to contract compliance problems including, poor performance, unacceptable outcomes, or unacceptable treatment of juveniles. If such would become necessary, a request for a reallocation of resources for funding would be submitted to the Legislative Council.

The budget amount requested is essential to the Division's effort to have available to each juvenile a system of services that will ensure a timely and appropriate response to each juvenile's needs. The entire request for appropriation for administrative, community, and residential programs is \$58,158,005 in SFY 2006 and \$58,322,593 in SFY 2007. The total general revenue requested is \$46,028,206 in SFY 2006 and \$46,121,332 in SFY 2007.

P01-Administration Program

The administration program plans, develops, coordinates, and implements all administrative support activities for the division.

P01	FY04 Budget	FY05 Budget	FY06 Request	FY07 Request
Funded Approp	\$ 6,007,231	\$ 6,851,521	\$ 7,034,738	\$ 7,164,610

State GR	\$ 5,586,506	\$ 6,079,139	\$ 6,241,701	\$ 6,356,931
Federal/Other	\$ 421,175	\$ 772,382	\$ 793,037	\$ 807,679
Unfunded Approp	\$ 2,311,556	\$ 2,291,531	\$ 2,140,636	\$ 2,197,456

Change Level Request - Administration Program

This change level request is to restore unbudgeted positions with appropriation only.

P02-Community Services Program

The community services programs provide a wide range of non-residential programs for juveniles considered at risk, low risk, and for juveniles transferred from a DYS residential program to aftercare. These services include interstate compact, electronic monitoring, intensive supervision and tracking, restitution, day services (educational services for youth admitted to the program who are not enrolled in school), juvenile crime prevention, and aftercare supervision for state custody youth. In addition to the non-residential programs offered, emergency shelter services are provided along with community based non secure residential treatment. Residential treatment provides twenty-four hour treatment services for juveniles whose emotional and/or behavioral problems cannot be remedied in his or her home. These services are provided by privately operated, non-profit organizations to juveniles up to age 18 and up to 21 for aftercare. Services are available in each of the 28 judicial districts.

The community based sanctions program is to ensure appropriate sanctions for juveniles adjudicated delinquent. This program is intended to provide a range of sanction alternatives for juveniles who are adjudicated delinquent and those who fail to comply with aftercare plans or orders of the court. The intent of the program is to provide more options for the courts and the community based providers in working with the juveniles in the community rather than committing them to DYS.

Additional community based services are provided through the Juvenile Justice and Delinquency Prevention Program (JJDP). JJDP funds are used at the local level to develop comprehensive strategies for prevention, community policing, reducing disproportionate minority confinement, ensuring separation of children from adults in jails and lockups, removing non-offending youth from correctional facilities, and promoting gender specific services to meet the unique needs of females.

The Juvenile Accountability Incentive Block Grant (JAIBG) program is a federal program designed to promote greater accountability in the juvenile justice system and will target twelve specified program purpose areas. These federal funds are designated for local units of government.

There are no change level requests for community services programs.

PO2	FY04 Budget	FY05 Budget	FY06 Request	FY07 Request
Funded Approp	\$ 24,289,393	\$ 21,588,809	\$ 21,588,809	\$ 21,588,809
State GR	\$ 11,311,943	\$ 12,824,809	\$ 12,824,809	\$ 12,824,809
Federal/Other	\$ 12,977,450	\$ 8,764,000	\$ 8,764,000	\$ 8,764,000
Unfunded Approp	\$ 2,686,328	\$ 6,749,412	\$ 0	\$ 0

P03-Residential Services Program

The residential services program support services for juveniles committed to DYS needing a secure and/or specialized treatment environment. The Alexander Youth Services Center, regional juvenile programs, alternative placement programs, and medical and psychiatric residential treatment of juveniles are operated through contracts with private non-profit and for-profit providers.

The Alexander Youth Services Center provides centralized intake for juveniles committed to DYS. The target population of juveniles assigned to AYSC is the most serious violent offenders, difficult to place sexual offenders, and juveniles who disrupted a placement due to behavior management issues. Alexander Youth Services Center emphasizes cognitive behavioral treatment, education and substance abuse.

The regional juvenile programs (RJPs) are designed to provide intensive treatment with emphasis on education and substance abuse counseling. The RJPs work with males 14 to 18 and females 14 to 21 who have committed one or more Y, A, or B felony; committed two or more times to DYS; committed two or more felonies or committed a misdemeanor offense and who has documented history of two or more prior adjudications of a delinquent act. Committed females may be eligible for the female juvenile program unless special needs require placement in a specialized program. RJP programs are currently operational in Lewisville, Colt, Mansfield, Dermott, and Harrisburg. The 18 to 21 year old program is operational in Dermott.

Alternative placements, specialized residential treatment programs, are available for youth needing sex offender treatment, substance abuse treatment, therapeutic group homes, and residential psychiatric placement and counseling.

PO3	FY04 Budget	FY05 Budget	FY06 Request	FY07 Request
Funded Approp	\$ 24,460,468	\$ 25,310,606	\$ 27,393,822	\$ 27,371,718
State GR	\$ 22,404,116	\$ 23,687,303	\$ 25,770,519	\$ 25,748,415
Federal/Other	\$ 20,563,353	\$ 1,623,303	\$ 1,623,303	\$ 1,623,303
Unfunded Approp	\$ 2,981,819	\$ 2,656,682	\$ 0	\$ 0

Change Level Requests-Residential Services Programs

The change level request is for appropriation and general revenue funding in the amount of \$2,083,216 for SFY 06 and \$2,061,112 for SFY 07.

The change level includes funds and appropriation for the following new juvenile correctional facility, sex offender program, and education initiatives:

Dermott Facility. Change level request in the amount of \$108,500 for SFY 06 & SFY 07. For SFY 2005, operation of the new 32-bed facility at Dermott is funded for ten months. The priority request is for appropriation and funds for the two months not included in the SFY 2005 base.

Education. Change level request in the amount of \$1,839,716 for SFY 06 and \$1,817,612 for SFY

07. DYS and the Department of Justice (DOJ) entered into a Settlement Agreement to provide quality education for juveniles in DYS custody at the Alexander Youth Services Center. To provide continuity and consistency in the juvenile's education program, the Division plans to apply the same education principles to all DYS facilities. The Arkansas Department of Education (ADE) has worked with DYS to establish educational programs that meet ADE standards. These programs will require the recruitment and retention of (1) ADE certified teachers and (2) computer assisted instruction curriculum and course sequence design approved by the ADE. To provide quality education for DYS juveniles, general revenue and appropriation are requested in the amount of \$1,839,716 for SFY 06 and \$1,817,612 for SFY 07.

Note: The current ADE budget has allocated \$850,000 for DYS regional juvenile programs. We propose a transfer from ADE to DYS of this funding source to satisfy part of the general revenue request.

Sex Offender Program. Change level request in the amount of \$135,000 for SFY 06 & SFY 07. The SFY 2005 sex offender program budget includes federal Juvenile Accountability Incentive Block Grant (JAIBG) funds. For SFY 2005, the Division's JAIBG funding will be reduced by approximately \$1 million. To maintain the current level of service for the sex offender program, appropriation and general revenue is requested in the amount of \$135,000 for SFY 06 & SFY 07.

Audit Findings

DIVISION OF LEGISLATIVE AUDIT
AUDIT OF :
DEPARTMENT OF HUMAN SERVICES
FOR THE YEAR ENDED JUNE 30, 2002

Findings

Recommendations

Audit findings are reported under the DHS-Director's Office/Office of Chief Counsel on page 3.

Publications

A.C.A 25-1-204

Name	Statutory Authorization	Required for		# Of Copies	Reason (s) for Continued Publication and Distribution
		Governor	General Assembly		
ACJJ Annual Report to the Governor (JJDP)	Federal Mandate JJDP Prevention Act of 2002	N	N	1,500	This report is continued to be in compliance with the federally mandated Juvenile Justice Delinquency Prevention Act of 2002
Categorical and individual Progress Report	Federal Mandate JJDP Prevention Act of 2002	N	N	100	This report is continued to be in compliance with the federally mandated Juvenile Justice Delinquency Prevention Act of 2002

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 Act of 2002
Department of Human Services Division of Youth Services Arkansas Child Welfare Report Card	Act 1222 of 1995	N	N	100	This report is continued to be in compliance with Act 1222 of 1995.
Department of Human Services Division of Youth Services Quarterly Performance Report	Act 1222 of 1995	N	N	100	The report is continued to be in compliance with Act 1222 of 1995
Three Year State Plan & Three Year Update Juvenile Justice Delinquency Prevention (JJDP)	Federal Mandate JJDP Prevention Act of 2002	N	N	100	This report is continued to be in compliance with the federally mandated Juvenile Justice Delinquency Prevention Act of 2002

Department Appropriation / Program Summary

Appropriation / Program	Historical Data						Agency Request and Executive Recommendation							
	2003-2004		2004-2005		2004-2005		2005-2006				2006-2007			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
0710P01 DYS-Administration	5,523,958	84	6,851,521	94	9,143,052	168	9,175,374	164	9,146,099	164	9,362,066	164	9,332,791	164
0710P02 DYS-Community Svcs	18,813,499	0	21,588,809	0	28,338,221	0	21,588,809	0	21,588,809	0	21,588,809	0	21,588,809	0
0710P03 DYS-Residential Svcs	22,994,251	0	25,310,606	0	27,967,288	0	27,393,822	0	27,393,822	0	27,371,718	0	27,371,718	0
Total	47,331,708	84	53,750,936	94	65,448,561	168	58,158,005	164	58,128,730	164	58,322,593	164	58,293,318	164

Funding Sources		%		%		%		%		%		%	
General Revenue 4000010	40,710,435	86.0	43,782,428	81.5		46,028,206	82.2	46,028,206	82.2	46,121,332	82.2	46,121,332	82.2
Federal Revenue 4000020	8,591,028	18.2	9,631,003	17.9		9,644,205	17.2	9,644,205	17.2	9,653,564	17.2	9,653,564	17.2
Reallocation of Resources 4000410	(1,211,866)	(2.6)	0	0.0		0	0.0	0	0.0	0	0.0	0	0.0
Transfer to DFA Disbursing 4000610	(400,000)	(0.8)	(400,000)	(0.7)		(400,000)	(0.7)	(400,000)	(0.7)	(400,000)	(0.7)	(400,000)	(0.7)
Transfer to Medicaid Match 4000660	(737,863)	(1.6)	(791,177)	(1.5)		(791,177)	(1.4)	(791,177)	(1.4)	(791,177)	(1.4)	(791,177)	(1.4)
Various Program Support 4000730	379,974	0.8	1,528,682	2.8		1,536,135	2.7	1,536,135	2.7	1,541,418	2.7	1,541,418	2.7
Total Funds	47,331,708	100.0	53,750,936	100.0		56,017,369	100.0	56,017,369	100.0	56,125,137	100.0	56,125,137	100.0
Excess Appropriation/(Funding)	0		0			2,140,636		2,111,361		2,197,456		2,168,181	
Grand Total	47,331,708		53,750,936			58,158,005		58,128,730		58,322,593		58,293,318	

Analysis of Budget Request

Appropriation / Program: 0710P01 - DYS-Administration

Funding Sources: PWP-Administration Paying, TYS-Juvenile Accountability Incentive Block Grant Trust Fund

The Administration Program provides administrative support for the Division of Youth Services.

Under the Agency Strategic Plan as indicated by the FY04 Year End Progress Report, the agency has met or exceeded the target for three of four key measures in this program. The agency administrative costs as a percentage of total agency costs was 11.67 percent, which exceeded the target of 18 percent. The percent of juveniles who receive placement based on individualized treatment plans within 30 days of assessment was 61 percent, which did not meet the target of 80 percent. The number of repeat audit findings was 0, which met the target of 0. The percentage of key performance targets met was 55 percent, which met the target of 55 percent.

Funding for this Program is derived from General Revenue (DYS - Youth Services Fund Account), Federal Revenue, and Various Program Support which is composed of Rehabilitative Services reimbursement funds.

The Agency Base Level request for this Program is \$7,034,738 for FY06 and \$7,164,610 for FY07. Base Level for this program includes graduated salary increases of 3% to 1.5% each year over FY2005 salary levels, along with related Personal Services Matching costs for 94 Base Level positions. This includes a \$600 minimum increase for employees earning \$20,000 or below. Included in Personal Services Matching is a \$40 increase in the monthly contribution for State employee's health insurance for a total State match of \$320 per month.

The Agency Change Level request for this appropriation totals \$2,140,636 in FY06 and \$2,197,456 in FY07 and is comprised of the following:

- ◆ Salary and matching appropriation for restoration of 74 positions that were authorized but not budgeted to allow for flexibility.
- ◆ Transfer of salary and matching appropriation that is associated with 4 positions to the Division of Child Care & Early Childhood Education.

The Executive Recommendation reduces Base Level Travel-Conference Fees appropriation by \$29,275 each year of the biennium and approves the Agency Request for restoration and transfer of positions, Regular Salaries, Extra Help, Personal Services Matching, Overtime, Operating Expenses, Professional Fees and Services, and Capital Outlay.

Appropriation / Program Summary

Appropriation / Program: 0710P01

Administration

Funding Sources:

PWP-Administration Paying, TYS-Juvenile Accountability Incentive Block Grant Trust Fund

Program Description	Program Goals	
To plan, develop, coordinate and implement all administrative support activities for the Division of Youth Services.	1	To provide administrative support for youth services programs.

Objective Code	Name	Description
55KG	Objective 1	To provide appropriate allocation, oversight, and management of available resources to support achievement of Youth Services objectives and performance targets.
58KG	Objective 2	To provide an accurate DYS Management Information System platform, information technology, and support services to maximize system accessibility for DYS staff, providers and other authorized users.

Performance Measures

Objective	Key Measures		Type	Description	2004 Target Authorized / Actual	2006 Target	2007 Target
	Exec	Leg					
1	X	X	Efficiency	Percent of agency administrative costs as a percent of total agency costs.	18%/11.70%	18%	18%
1			Outcome	Increase in federal revenues compared to base.	\$600,000/ \$1,408,060	800,000	800,000
1			Output	Percent of scheduled contracts monitored for contract performance and physical plant inspections compared to total.	92%/100%	96%	97%
1			Output	Percent of serious incidents investigated within approved time frames.	96%/99%	98%	98%
1	X	X	Output	Percent of juveniles who receive placement based on individualized treatment plan within 30 days of assessment.	80%/61%	90%	92%
1			Outcome	Statewide Juvenile Justice conference hosted annually.	1/1	1	1
1	X	X	Outcome	Number of key performance targets met for agency.	55%/55%	70%	70%
1	X	X	Outcome	Number of repeat audit findings.	0/0	0	0
1			Outcome	Number of days to enter all year-end closing entries into AASIS required for CAFR Report.		63 days	63 days

Appropriation / Program Summary

Appropriation / Program: 0710P01 Administration

Funding Sources: PWP-Administration Paying, TYS-Juvenile Accountability Incentive Block Grant Trust Fund

Performance Measures

Objective	Key Measures		Type	Description	2004 Target Authorized / Actual	2006 Target	2007 Target
	Exec	Leg					
1			Outcome	Number of security and privacy policies promulgated by the State Executive Chief Information Officer implemented in required timeframe.		4	4
2			Effort	Percent of information technology cost as a percent of overall agency budget	1%/2.20%	3%	3%
2			Output	Number of legacy systems.	3/3	2	1

Appropriation / Program Summary

Appropriation / Program: 0710P01 DYS-Administration

Authorized Program Amount **9,143,052**

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2003-2004	2004-2005	2005-2006			2006-2007		
		Actual	Budget	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	2,909,816	3,587,161	3,710,204	5,273,831	5,273,831	3,818,721	5,429,814	5,429,814
#Positions		84	94	94	164	164	94	164	164
Extra Help	5010001	33,136	40,008	40,008	40,008	40,008	40,008	40,008	40,008
#Extra Help		5	34	34	34	34	34	34	34
Personal Services Matching	5010003	812,494	1,036,521	1,096,695	1,673,704	1,673,704	1,118,050	1,704,413	1,704,413
Overtime	5010006	0	8,004	8,004	8,004	8,004	8,004	8,004	8,004
Operating Expenses	5020002	1,127,577	1,252,220	1,252,220	1,252,220	1,252,220	1,252,220	1,252,220	1,252,220
Travel-Conference Fees	5050009	58,922	94,275	94,275	94,275	65,000	94,275	94,275	65,000
Professional Fees and Services	5060010	399,638	725,485	725,485	725,485	725,485	725,485	725,485	725,485
Capital Outlay	5120011	182,375	107,847	107,847	107,847	107,847	107,847	107,847	107,847
Total		5,523,958	6,851,521	7,034,738	9,175,374	9,146,099	7,164,610	9,362,066	9,332,791

Funding Sources									
General Revenue	4000010	7,657,848	7,270,316	7,432,878	7,432,878	7,432,878	7,548,108	7,548,108	7,548,108
Federal Revenue	4000020	149,917	493,700	506,902	506,902	506,902	516,261	516,261	516,261
Reallocation of Resources	4000410	(1,211,866)	0	0	0	0	0	0	0
Transfer to DFA Disbursing	4000610	(400,000)	(400,000)	(400,000)	(400,000)	(400,000)	(400,000)	(400,000)	(400,000)
Transfer to Medicaid Match	4000660	(737,863)	(791,177)	(791,177)	(791,177)	(791,177)	(791,177)	(791,177)	(791,177)
Various Program Support	4000730	65,922	278,682	286,135	286,135	286,135	291,418	291,418	291,418
Total Funding		5,523,958	6,851,521	7,034,738	7,034,738	7,034,738	7,164,610	7,164,610	7,164,610
Excess Appro/(Funding)		0	0	0	2,140,636	2,111,361	0	2,197,456	2,168,181
Grand Total		5,523,958	6,851,521	7,034,738	9,175,374	9,146,099	7,164,610	9,362,066	9,332,791

Objective Summary

Objective: 55KG Administration Program-Objective 1-Treasury

Description: To provide appropriate allocation, oversight, and management of available resources to support achievement of Youth Services objectives and performance targets.

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2003-2004	2004-2005	2005-2006			2006-2007		
		Actual	Budget	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	2,643,455	3,315,121	3,430,177	4,993,804	4,993,804	3,530,462	5,141,555	5,141,555
#Positions		76	87	87	157	157	87	157	157
Extra Help	5010001	33,136	40,008	40,008	40,008	40,008	40,008	40,008	40,008
#Extra Help		5	34	34	34	34	34	34	34
Personal Services Matching	5010003	737,657	959,244	1,014,622	1,591,631	1,591,631	1,034,354	1,620,717	1,620,717
Overtime	5010006	0	8,004	8,004	8,004	8,004	8,004	8,004	8,004
Operating Expenses	5020002	723,526	911,042	911,042	911,042	911,042	911,042	911,042	911,042
Travel-Conference Fees	5050009	57,452	94,275	94,275	94,275	65,000	94,275	94,275	65,000
Professional Fees and Services	5060010	52,340	274,489	274,489	274,489	274,489	274,489	274,489	274,489
Capital Outlay	5120011	154,248	2,500	2,500	2,500	2,500	2,500	2,500	2,500
Objective Total		4,401,814	5,604,683	5,775,117	7,915,753	7,886,478	5,895,134	8,092,590	8,063,315

Objective Summary

Objective: 58KG Administration Program-Objective 2-Treasury

Description: To provide an accurate DYS Management Information System platform, information technology, and support services to maximize system accessibility for DYS staff, providers and other authorized users.

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2003-2004	2004-2005	2005-2006			2006-2007		
	Actual	Budget	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	266,361	272,040	280,027	280,027	280,027	288,259	288,259	288,259
#Positions	8	7	7	7	7	7	7	7
Personal Services Matching 5010003	74,837	77,277	82,073	82,073	82,073	83,696	83,696	83,696
Operating Expenses 5020002	404,051	341,178	341,178	341,178	341,178	341,178	341,178	341,178
Travel-Conference Fees 5050009	1,470	0	0	0	0	0	0	0
Professional Fees and Services 5060010	347,298	450,996	450,996	450,996	450,996	450,996	450,996	450,996
Capital Outlay 5120011	28,127	105,347	105,347	105,347	105,347	105,347	105,347	105,347
Objective Total	1,122,144	1,246,838	1,259,621	1,259,621	1,259,621	1,269,476	1,269,476	1,269,476

Analysis of Budget Request

Appropriation / Program: 0710P02 - DYS-Community Srvs

Funding Sources: FWF-DHS-Federal, DYS-Youth Services Fund Account, TYS-Juvenile
Accountability Incentive Block Grant Trust Fund

The Community Services Program provides non-residential services for juveniles considered at risk, low risk and for juveniles transferred from a DYS residential program to aftercare. These programs includes interstate compact, electronic monitoring, intensive supervision and tracking, restitution, day services (educational services for youth admitted to the program who are not enrolled in school), juvenile crime prevention, and aftercare supervision for state custody youth.

Under the Agency Strategic Plan as indicated by the FY04 Year End Progress Report, the agency has met or exceeded the target for two of three key measures in this program. The average annual cost per juvenile served through community based programs was \$1,797, which did not meet the target of \$1,666. The percent of juveniles released from physical custody who receive Aftercare services was 98.75 percent, which exceeded the target of 85 percent. The percentage increase in youth who remain crime free for one year following case closure was 0%, which met the target of 0%. This measure has been changed to the percentage of youth that receive community intervention and diversion and remain free from commitment to DYS, Department of Correction (DOC), or Department of Community Correction (DCC) for one year following case closure. Data is not yet available for the new measure.

Funding for this Program is derived from General Revenue (DYS - Youth Services Fund Account), Federal Revenue, and Various Program Support which is primarily Targeted Case Management funds.

The Agency Base Level request for this Program is \$21,588,809 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation / Program Summary

Appropriation / Program: 0710P02 Community Services

Funding Sources: FWF-DHS-Federal, DYS-Youth Services Fund Account, TYS-Juvenile Accountability Incentive Block Grant Trust Fund

Program Description	Program Goals	
Federal and state funded community programs.	1	Develop and implement programs that support the attainment of the DYS agency goals.

Objective Code	Name	Description
60KG	Objective 1	To increase local programming that addresses the needs of at-risk juveniles and delinquency prevention.
61KG	Objective 2	To support programs designed to promote greater accountability in the juvenile justice system by targeting the specified program purpose areas required by the Juvenile Accountability Incentive Block Grant.
62KG	Objective 3	To decrease the number of committed juveniles and the juveniles' progressive involvement in the juvenile justice system through diversion, intervention, prevention, sanction services, aftercare, and other community based services.

Performance Measures

Objective	Key Measures		Type	Description	2004 Target Authorized / Actual	2006 Target	2007 Target
	Exec	Leg					
1			Output	Unduplicated number of juveniles under the Juvenile Justice Delinquency Program (JJDP) each year.	2,398/3,043	2,000	2,000
2			Output	Unduplicated number of juveniles under the Juvenile Accountability Incentive Block Grant (JAIBG) each year.	3,842/4,005	3,000	3,000
3	X	X	Efficiency	Average annual cost per juvenile served through community based programs.	\$1,666/ \$1,797	1,900	2,000
3	X	X	Outcome	Percentage of youth that receive community intervention and diversion and remain free from commitment to DYS, DOC, DCC for one year following case closure.		90%	90%
3			Output	Unduplicated number of juveniles receiving sanction services.	400/436	425	425
3	X	X	Output	Percent of juveniles released from physical custody who receive Aftercare services.	85%/98.75%	90%	90%
3			Output	Number of juveniles served through community based programs.	10,500/9,489	NA	NA

Appropriation / Program Summary

Appropriation / Program: 0710P02 Community Services

Funding Sources: FWF-DHS-Federal, DYS-Youth Services Fund Account, TYS-Juvenile Accountability Incentive Block Grant Trust Fund

Performance Measures

Objective	Key Measures		Type	Description	2004 Target Authorized / Actual	2006 Target	2007 Target
	Exec	Leg					
3			Outcome	Percentage increase in youth who remain crime free for one year following case closure.	0/0%	NA	NA

Appropriation / Program Summary

Appropriation / Program: 0710P02 DYS-Community Svcs
Authorized Program Amount **28,338,221**

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data		2005-2006			2006-2007		
		2003-2004 Actual	2004-2005 Budget	Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid	5100004	18,813,499	21,588,809	21,588,809	21,588,809	21,588,809	21,588,809	21,588,809	21,588,809
Total		18,813,499	21,588,809	21,588,809	21,588,809	21,588,809	21,588,809	21,588,809	21,588,809

Funding Sources									
General Revenue	4000010	11,146,331	12,824,809	12,824,809	12,824,809	12,824,809	12,824,809	12,824,809	12,824,809
Federal Revenue	4000020	7,461,117	8,514,000	8,514,000	8,514,000	8,514,000	8,514,000	8,514,000	8,514,000
Various Program Support	4000730	206,051	250,000	250,000	250,000	250,000	250,000	250,000	250,000
Total Funding		18,813,499	21,588,809	21,588,809	21,588,809	21,588,809	21,588,809	21,588,809	21,588,809
Excess Appro/(Funding)		0	0	0	0	0	0	0	0
Grand Total		18,813,499	21,588,809	21,588,809	21,588,809	21,588,809	21,588,809	21,588,809	21,588,809

Objective Summary

Objective: 60KG Community Services-Objective 1-Treasury

Description: To increase local programming that addresses the needs of at-risk juveniles and delinquency prevention.

Commitment Item	Historical Data		Agency Request and Executive Recommendation						
	2003-2004	2004-2005	2005-2006			2006-2007			
	Actual	Budget	Base Level	Agency	Executive	Base Level	Agency	Executive	
Grants and Aid 5100004	1,122,864	2,391,004	2,391,004	2,391,004	2,391,004	2,391,004	2,391,004	2,391,004	2,391,004
Objective Total	1,122,864	2,391,004	2,391,004	2,391,004	2,391,004	2,391,004	2,391,004	2,391,004	2,391,004

Objective Summary

Objective: 61KG Community Services-Objective 1-Treasury

Description: To support programs designed to promote greater accountability in the juvenile justice system by targeting the specified program purpose areas required by the Juvenile Accountability Incentive Block Grant.

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2003-2004	2004-2005	2005-2006			2006-2007		
	Actual	Budget	Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid 5100004	2,316,048	2,577,003	2,577,003	2,577,003	2,577,003	2,577,003	2,577,003	2,577,003
Objective Total	2,316,048	2,577,003	2,577,003	2,577,003	2,577,003	2,577,003	2,577,003	2,577,003

Objective Summary

Objective: 62KG Community Services-Objective 3-Treasury

Description: To decrease the number of committed juveniles and the juveniles' progressive involvement in the juvenile justice system through diversion, intervention, prevention, sanction services, aftercare, and other community based services.

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2003-2004	2004-2005	2005-2006			2006-2007		
	Actual	Budget	Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid 5100004	15,374,587	16,620,802	16,620,802	16,620,802	16,620,802	16,620,802	16,620,802	16,620,802
Objective Total	15,374,587	16,620,802	16,620,802	16,620,802	16,620,802	16,620,802	16,620,802	16,620,802

Analysis of Budget Request

Appropriation / Program: 0710P03 - DYS-Residential Srvs

Funding Sources: FWF-DHS-Federal, DYS-Youth Services Fund Account, TYS-Juvenile
Accountability Incentive Block Grant Trust Fund

The Residential Services Program provides services for juveniles committed to DYS needing a secure and/or specialized treatment environment. The Alexander Youth Services Center, regional juvenile programs, alternative placement programs, and medical and psychiatric residential treatment of juveniles are operated through contracts with private non-profit and for-profit providers.

Under the Agency Strategic Plan as indicated by the FY04 Year End Progress Report, the agency has met or exceeded the target for two of five key measures in this program. The average annual cost per juvenile served through residential programs for committed youth - Alexander was \$16,880 compared to the target of \$7,133. The new 2005-2009 Strategic Plan approved by the Arkansas Legislative Council has higher targets of \$15,500 in FY06 and \$16,000 in FY07. The average annual cost per juvenile served through residential programs for committed youth - Serious Offender Program was \$18,169, which did not meet the target of \$14,394. The new 2005-2009 Strategic Plan approved by the Arkansas Legislative Council has higher targets of \$26,000 in FY06 and \$26,000 in FY07. The average annual cost per juvenile served through residential programs - Alternative Placements was \$33,429 compared to the target of \$19,417. The new 2005-2005 Strategic Plan approved by the Arkansas Legislative Council has higher targets of \$31,000 in FY06 and FY07. The percentage increase in youth who remain crime free for one year following case closure was 0%, which met the target of 0%. This measure has been changed to the percentage of youth who remain free from recommitment to DYS, Department of Correction (DOC), or Department of Community Correction (DCC) for one year following release from DYS custody. Data is not yet available for the new measure. The percentage increase in youth with improved academic performance especially in the areas of reading and arithmetic was 68% compared to the target of 0. This measure has been changed to the percentage of eligible juveniles with an improved academic performance of two grades or more in reading and arithmetic. Data is not yet available for the new measure.

Funding for this Program is derived from General Revenue (DYS - Youth Services Fund Account), Federal Revenue, and Various Program Support which is composed of Rehabilitative Services reimbursement funds.

The Agency Base Level request for this Program is \$25,310,606 for each year of the biennium.

The Agency Change Level request for this appropriation totals \$2,083,216 for FY06 and \$2,061,112 for FY07 in Appropriation, and is comprised of the following:

- Appropriation and General Revenue funding of \$108,500 in each year for operating expenses for the new 32-bed facility at Dermott. This facility did not open until September 2004 so it is only funded for 10 months in the FY05 budget which determines the base level budget. The purpose of this request is to provide operating expenses for the remaining two months which were not built into the base level budget.

- Appropriation and General Revenue funding of \$1,839,716 in FY06 and \$1,817,612 in FY07 for educational programs at DYS facilities that meet Arkansas Department of Education standards.
- Appropriation and General Revenue funding of \$135,000 in each year for sex offender programs due to anticipated reductions in federal funds from the Juvenile Accountability Incentive Block Grant (JAIBG) Program.

The Executive Recommendation provides for the Agency Request.

Appropriation / Program Summary

Appropriation / Program: 0710P03 Residential Services

Funding Sources: FWF-DHS-Federal, DYS-Youth Services Fund Account, TYS-Juvenile Accountability Incentive Block Grant Trust Fund

Program Description	Program Goals	
Residential programs for juveniles committed to DYS needing a secure and/or specialized treatment environment.	1	Develop and implement programs that support the attainment of the DYS agency goals.

Objective Code	Name	Description
70KG	Objective 1	To ensure that the Alexander residential program for committed delinquents provides comprehensive services in a safe and secure setting.
71KG	Objective 2	To ensure that the serious offender programs for committed delinquents provide comprehensive services in a safe and secure setting.
72KG	Objective 3	To ensure that the Alternative & Special needs programs for committed delinquents provide comprehensive services in a safe and secure setting.

Performance Measures

Objective	Key Measures		Type	Description	2004 Target Authorized / Actual	2006 Target	2007 Target
	Exec	Leg					
1			Outcome	Number of escapes from Alexander.	0/0	0	0
1			Outcome	Number of founded physical abuse cases for Alexander program annually.	0/0	0	0
1			Outcome	Number of founded sexual abuse cases for Alexander program annually.	0/0	0	0
1			Output	Number of unduplicated juveniles that are placed at the Alexander Youth Services Center.	720/600	700	700
1			Output	Number of juvenile deaths at Alexander Youth Services Center annually.	0/0	0	0
1	X	X	Efficiency	Average annual cost per juvenile served through residential programs for committed youth-Alexander.	\$7,133/ \$16,880	\$15,500	\$16,000
1	X	X	Efficiency	Average cost per juvenile served through residential programs for committed youth – SOP.	\$14,394/ \$18,169	\$26,000	\$26,000
1	X	X	Efficiency	Average cost per juvenile served through residential programs for committed youth-Alternative	\$19,417/ \$33,429	\$17,000* SGR/ \$14,000 Fed Medicaid	\$17,000* SGR/ \$14,000 Fed Medicaid

Appropriation / Program Summary

Appropriation / Program: 0710P03 Residential Services

Funding Sources: FWF-DHS-Federal, DYS-Youth Services Fund Account, TYS-Juvenile Accountability Incentive Block Grant Trust Fund

Performance Measures

Objective	Key Measures		Type	Description	2004 Target Authorized / Actual	2006 Target	2007 Target
	Exec	Leg					
1			Outcome	Percentage of population served that have an incident of escape/AWOL from SOP programs annually.		<3%	<3%
1			Outcome	Number of targeted programs that have achieved ACA accreditation.	3/6	5	7
1	X	X	Outcome	Percentage of youth who remain free from recommitment to DYS, DOC, DCC for one year following release from DYS custody.		85%	85%
1	X	X	Outcome	Percentage eligible juveniles with improved academic performance of two grades or more in reading and arithmetic.		50%	55%
2			Outcome	Number of founded physical abuse cases for SOP programs annually.	0/1	0	0
2			Outcome	Number of founded sexual abuse cases for SOP programs annually.	0/0	0	0
2			Output	Number of unduplicated juveniles that are placed in SOP programs annually.	445/332	375	375
2	X	X	Efficiency	Average cost per juvenile served through residential programs for committed youth - SOP	\$14,394/ \$18,169	\$26,000	\$26,000
2			Outcome	Number of targeted programs that have achieved ACA accreditation.		5	7
2			Outcome	Percentage of youth who remain free from recommitment to DYS, DOC, DCC for one year following release from DYS custody.		85%	85%
2			Outcome	Percentage eligible juveniles with improved academic performance of two grades or more in reading and arithmetic.		50%	55%
2			Efficiency	Average annual cost per juvenile served through residential programs for committed youth-Alexander.	\$7,133/ \$16,880	\$15,500	\$16,000

Appropriation / Program Summary

Appropriation / Program: 0710P03 Residential Services

Funding Sources: FWF-DHS-Federal, DYS-Youth Services Fund Account, TYS-Juvenile Accountability Incentive Block Grant Trust Fund

Performance Measures

Objective	Key Measures		Type	Description	2004 Target Authorized / Actual	2006 Target	2007 Target
	Exec	Leg					
2			Efficiency	Average cost per juvenile served through residential programs for committed youth. - Alternative	\$19,417/ \$33,429	\$17,000 SGR/\$14,000 Fed Medicaid	\$17,000 SGR/\$14,000 Fed Medicaid
2			Outcome	Number of juvenile deaths in SOP programs annually.	0/0	0	0
3			Output	Number of unduplicated juveniles that are placed in Alternative programs annually.	440/232	350	300
3			Outcome	Number of juvenile deaths in Alternative programs annually.	0/0	0	0
3			Outcome	Percentage of population served that have an incident of escape/AWOL from Alternative programs annually.		<9%	<9%
3	X	X	Efficiency	Average cost per juvenile served through residential programs for committed youth – SOP.	\$14,394/ \$18,169	\$26,000	\$26,000
3	X	X	Outcome	Percentage of youth who remain free from recommitment to DYS, DOC, DCC for one year following release from DYS custody.		85%	85%
3	X	X	Outcome	Percentage eligible juveniles with improved academic performance of two grades or more in reading and arithmetic.		50	55
3			Efficiency	Average annual cost per juvenile served through residential programs for committed youth-Alexander.	\$7,133/ \$16,880	\$15,500	\$16,000
3			Outcome	Percentage of population served that have an incident of escape/AWOL from SOP programs annually.		<3%	<3%
3			Efficiency	Average cost per juvenile served through residential programs for committed youth. - Alternative	\$19,417/ \$33,429	\$17,000 SGR/\$14,000 Fed Medicaid	\$17,000 SGR/\$14,000 Fed Medicaid
3			Outcome	Number of founded physical abuse cases for Alternative programs annually.	0/0	0	0

Appropriation / Program Summary

Appropriation / Program: 0710P03 Residential Services

Funding Sources: FWF-DHS-Federal, DYS-Youth Services Fund Account, TYS-Juvenile Accountability Incentive Block Grant Trust Fund

Performance Measures

Objective	Key Measures		Type	Description	2004 Target Authorized / Actual	2006 Target	2007 Target
	Exec	Leg					
3			Outcome	Number of founded sexual abuse cases in Alternative placement programs annually.	0/0	0	0
3			Outcome	Number of escapes from Alternative programs annually.	15/18	NA	NA

Appropriation / Program Summary

Appropriation / Program: 0710P03 DYS-Residential Srvs
Authorized Program Amount **27,967,288**

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data		Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2003-2004 Actual	2004-2005 Budget	2005-2006		2006-2007			
				Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid	5100004	22,994,251	25,310,606	25,310,606	27,393,822	27,393,822	25,310,606	27,371,718	27,371,718
Total		22,994,251	25,310,606	25,310,606	27,393,822	27,393,822	25,310,606	27,371,718	27,371,718

Funding Sources									
General Revenue	4000010	21,906,256	23,687,303	23,687,303	25,770,519	25,770,519	23,687,303	25,748,415	25,748,415
Federal Revenue	4000020	979,994	623,303	623,303	623,303	623,303	623,303	623,303	623,303
Various Program Support	4000730	108,001	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total Funding		22,994,251	25,310,606	25,310,606	27,393,822	27,393,822	25,310,606	27,371,718	27,371,718
Excess Appro/(Funding)		0	0	0	0	0	0	0	0
Grand Total		22,994,251	25,310,606	25,310,606	27,393,822	27,393,822	25,310,606	27,371,718	27,371,718

Objective Summary

Objective: 70KG Residential Services-Objective 1-Treasury

Description: To ensure that the Alexander residential program for committed delinquents provides comprehensive services in a safe and secure setting.

Commitment Item	Historical Data		Agency Request and Executive Recommendation					
	2003-2004	2004-2005	2005-2006			2006-2007		
	Actual	Budget	Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid 5100004	9,585,491	9,630,518	9,630,518	9,733,984	9,733,984	9,630,518	9,711,880	9,711,880
Objective Total	9,585,491	9,630,518	9,630,518	9,733,984	9,733,984	9,630,518	9,711,880	9,711,880

Objective Summary

Objective: 71KG Residential Services-Objective 2-Treasury

Description: To ensure that the serious offender programs for committed delinquents provide comprehensive services in a safe and secure setting.

Commitment Item	Historical Data		Agency Request and Executive Recommendation					
	2003-2004	2004-2005	2005-2006			2006-2007		
	Actual	Budget	Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid 5100004	9,056,943	10,627,974	10,627,974	12,607,724	12,607,724	10,627,974	12,607,724	12,607,724
Objective Total	9,056,943	10,627,974	10,627,974	12,607,724	12,607,724	10,627,974	12,607,724	12,607,724

Objective Summary

Objective: 72KG Residential Services-Objective 3-Treasury

Description: To ensure that the Alternative & Special needs programs for committed delinquents provide comprehensive services in a safe and secure setting.

Commitment Item	Historical Data		Agency Request and Executive Recommendation						
	2003-2004	2004-2005	2005-2006			2006-2007			
	Actual	Budget	Base Level	Agency	Executive	Base Level	Agency	Executive	
Grants and Aid 5100004	4,351,817	5,052,114	5,052,114	5,052,114	5,052,114	5,052,114	5,052,114	5,052,114	5,052,114
Objective Total	4,351,817	5,052,114	5,052,114	5,052,114	5,052,114	5,052,114	5,052,114	5,052,114	5,052,114