

# DHS - YOUTH SERVICES

## Enabling Laws

Act 1279 of 2007  
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 the juveniles who come in contact with the juvenile justice system by:

- Providing effective community-based prevention, diversion, and graduated sanction programs.
- Providing leadership for coordination, collaboration, and improvement of the Arkansas juvenile justice system.
- Providing supervision and effective treatment for juvenile offenders in the community.
- Operating safe and secure juvenile correctional facilities in a manner consistent with best practices in the field and with effective treatment programming for the population served in the community.

### **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.C.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.

Act 1265 of 2003 provides for juvenile sex offender assessment, registration, and DNA samples.

Act 168 of 2005 prohibits the furnishing of cellular telephones to adjudicated youth in juvenile training schools.

Act 192 of 2005 amended the Youth Services Act to prohibit a juvenile from being committed to the Division of Youth Services when found solely in criminal contempt.

Act 1255 of 2005 to assure the continuity of education, requires that students who are adjudicated to the Division of Youth Services and complete high school requirements for a diploma shall be issued a diploma from the last school district attended.

Act 1530 of 2005 adopts a new interstate compact for juveniles.

Act 257 of 2007 amended jurisdiction of juvenile courts for felonies and misdemeanors committed by persons under the age of 18.

Act 372 of 2007 amended the Interstate Compact.

Act 587 of 2007 amended provisions of the Juvenile Code.

Act 742 of 2007 provided for the protection of the confidentiality of juvenile records.

Act 855 of 2007 renamed Alexander Juvenile Correctional Facility to Arkansas Juvenile Assessment and Treatment 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 Arkansas Juvenile Assessment and Treatment Center, assessment services for adjudicated youth committed to DYS; b) seven 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.

## ORGANIZATION

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

Act 1265 of 2003 provided for juvenile sex offender assessment, registration, and DNA samples.

Act 168 of 2005 prohibited the furnishing of cellular telephones to adjudicated youth in juvenile training schools.

Act 192 of 2005 amended the Youth Services Act to prohibit a juvenile from being committed to the Division of Youth Services when found solely in criminal contempt.

Act 1255 of 2005 to assured the continuity of education requires that students who are adjudicated to the Division of Youth Services and complete high school requirements for a diploma shall be issued a diploma from the last school district attended.

Act 1530 of 2005 adopted a new interstate compact for juveniles.

## ADVISORY BOARD

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



## **Agency Commentary**

The Division of Youth Services (DYS) 2009 - 2011 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 availability of community services for at-risk juveniles. The following items reflect the major components included in the program priorities change request:

- Mobile assessment team for juvenile assessments
- Enhanced community based services
- Community based intervention pilot projects
- Evidenced-based prevention services
- Medical risk fund

The Division of Youth Services' 2009 - 2011 Biennial Budget Request also includes:

- Appropriation to permit continuation of program initiatives
- 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

The budget amount requested is essential to the Division's effort to have available to each juvenile a system of services and placements that will ensure a timely and appropriate response to each juvenile's needs.

### Administration Program

The administration program plans, develops, coordinates, and implements all administrative support activities for the division. This program also includes certain educational and contract activities necessary to support the provision of educational and other services to clients.

### Change Level Request - Administration Program - Fund Center 896

The Division is requesting a change level for appropriation and general revenue funding in the amount of \$232,675 for SFY 2010 and \$201,400 in SFY 2011 to replace aging computers that are out of warranty and are too slow to operate with newer software and additional security software.

The Division is requesting a change level for appropriation and general revenue funding in the amount of \$200,000 for both years of the biennium for maintenance fees for the electronic surveillance systems at Arkansas Juvenile Assessment and Treatment Center and the Dermott Juvenile Treatment Program facilities.

The Division is requesting a change level for general revenue funds and appropriation for both years of

the biennium in the amount of \$167,325 for capital equipment to replace aging computer equipment, network printers, and aging equipment such as large refrigerators, stoves, and air conditioners at DYS residential facilities.

The Division is requesting a change level for salaries and matching for both years of the biennium to restore 67 unbudgeted positions with appropriation only.

The Division is requesting a transfer of one budgeted position with general revenue and unfunded appropriation to the Office of Chief Counsel.

The Division is requesting a change level for appropriation only in the amount of \$426,026 for SFY 2010 and \$320,648 in SFY 2011 for expansion of the juvenile tracking system to include data from mobile assessments, education data, treatment plans, interstate compact, and jail monitoring.

The Division is requesting a change level for appropriation only in the amount of \$42,500 for both years of the biennium for technical education training appropriate to the continued development of support, maintenance, hardware and software utilization relevant to information technology staff duties.

The Division is requesting a change level for appropriation only in the amount of \$26,900 for SFY 2010 and \$7,000 in SFY 2011 for Geographic Information System (GIS) technology for tracking, monitoring, analyzing, reporting, and disaster preparedness.

## Community Services Program

The community services programs provide a wide range of non-residential programs for Families in Need of Services (FINS), juvenile offenders, youth at risk for becoming juvenile offenders, 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. Community services are provided by privately operated, non-profit organizations to juveniles up to age 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 Block Grant (JABG) program is a federal program designed to promote greater accountability in the juvenile justice system and will target 17 specified program purpose areas. These federal funds are designated for local units of government.

#### Change Level Request - Community Services Program

Fund Center 2RB: The Division is requesting a change level for appropriation and general revenue funding in the amount of \$2,271,034 for SFY 2010 and \$2,604,629 for SFY 2011 to provide enhanced community based services including: diversion, active GPS electronic monitoring, emergency shelter beds, and active case management.

Fund Center 2RB: The Division is requesting a change level for appropriation and general revenue funding in the amount of \$575,000 for both years of the biennium to fund community based intervention pilot projects. These projects will address community based interventions to reduce commitments to DYS and from further involvement in the juvenile justice system. They include multisystemic therapy, community mentoring program for siblings of court involved youth, school-based program during after school hours, and youth-focused substance abuse treatment.

Fund Center 2RB: The Division is requesting a change level for appropriation and general revenue funding in the amount of \$500,000 for both years of the biennium to provide evidence-based prevention services and programs for at-risk youth and children under the age of 10 who are most at risk of getting involved in the juvenile justice system. These services would be a component of the Department's System of Care programs.

Fund Center 2RB: The Division is requesting a change level for additional appropriation in the amount of \$1,500,000 for both years of the biennium for anticipated grants.

Fund Center 2RC: The Division is requesting a change level for additional appropriation for each year of the biennium in the amount of \$500,000 for increased federal funding provided through Juvenile Justice Delinquency Prevention programs.

Fund Center 2RA: The Division is requesting a change level for additional appropriation for each year of the biennium in the amount of \$500,000 for increased federal funding provided through the Juvenile Accountability Block Grant program.

Fund Center 2RB: The Division is requesting a change level for appropriation only in the amount of \$500,000 for both years of the biennium for aftercare programming for 18 - 21 year old youth.

Fund Center 2RB: The Division is requesting a change level for appropriation only in the amount of \$3,379,270 for both years of the biennium for programming designed for at-risk and court involved youth.

#### Residential Services Program

The residential services program provides services for juveniles committed to DYS needing a secure and/or specialized treatment environment and are operated through contracts with private non-profit and for-profit providers.

The Division operates residential programs at seven locations that house and treat the states' most serious, chronic, or violent juvenile offenders committed to the Division by the state's district courts. They are:

- Arkansas Juvenile Assessment and Treatment Center
- Dermott Juvenile Correctional Facility
- Dermott Juvenile Treatment Center
- Lewisville Juvenile Treatment Center
- Harrisburg Juvenile Treatment Center
- Colt Juvenile Treatment Center
- Mansfield Juvenile Treatment Center
- Mansfield Juvenile Treatment Center for Girls

The Arkansas Juvenile Assessment and Treatment Center provides centralized intake for juveniles committed to the Division. The target population of juveniles assigned to this facility is the most serious violent offenders, difficult to place sexual offenders, and juveniles who disrupted a placement due to behavior management issues. Arkansas Juvenile Assessment and Treatment Center emphasizes cognitive behavioral treatment, education, and substance abuse treatment.

The juvenile residential facilities are designed to provide intensive treatment with emphasis on education and substance abuse counseling. These programs work with males 13 to 18 and females 13 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 are housed at either Mansfield or Alexander only. Only 18 to 21 year old adjudicated youths are housed in the Dermott Juvenile Correctional Facility.

Residential treatment facilities provide for alternative placements and specialized residential treatment programs. They are available for youth needing sex offender treatment, substance abuse treatment, therapeutic group homes, and residential psychiatric placement and counseling.

#### Change Level Requests - Residential Services Programs - Fund Center 2YH

The Division is requesting a change level for appropriation and general revenue funding in the amount of \$453,966 for SFY 2010 and \$467,585 in SFY 2011 to expand the mobile assessment team services to conduct a broader and more functionally efficient level of needs assessment of juveniles who are committed to DYS.

The Division is requesting a change level for appropriation and general revenue funding in the amount of \$600,000 for both years of the biennium for 1) increasing medical expenditures, 2) Juvenile Detention Center services, and 3) cost of living adjustments for residential facilities.

The Division is requesting a change level for appropriation only in the amount of \$1,504,581 for SFY 2010 and \$1,939,173 in SFY 2011 to align with new funding sources for residential facilities contract amendments.

The Division is requesting a change level for appropriation only in the amount of \$1,407,768 for SFY 2010 and \$2,980,826 in SFY 2011 to align with new funding sources for residential treatment contract amendments.



The Division is requesting a change level to restore appropriation only in the amount of \$4,424,014 for both years of the biennium for Targeted Case Management and Rehab funds.

## Audit Findings

DIVISION OF LEGISLATIVE AUDIT  
AUDIT OF :  
DEPARTMENT OF HEALTH AND HUMAN SERVICES

FOR THE YEAR ENDED JUNE 30, 2006

Findings

Recommendations

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

## Employment Summary

	Male	Female	Total	%
White Employees	14	21	35	44 %
Black Employees	18	26	44	56 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			44	56 %
Total Employees			79	100 %

## 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	500	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 (JJDP) Act of 2002
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

## Department Appropriation Summary

### Historical Data

### Agency Request and Executive Recommendation

Appropriation	2007-2008		2008-2009		2008-2009		2009-2010					2010-2011						
	Actual	Pos	Budget	Pos	Authorized	Pos	Base Level	Pos	Agency	Pos	Executive	Pos	Base Level	Pos	Agency	Pos	Executive	Pos
2QZ Community Based Sanctions	2,322,738	0	2,500,000	0	2,500,000	0	2,500,000	0	2,500,000	0	2,500,000	0	2,500,000	0	2,500,000	0	2,500,000	0
2RA Juvenile Account Incentive Block Grant	978,074	0	1,688,456	0	2,104,284	0	1,688,456	0	2,188,456	0	2,188,456	0	1,688,456	0	2,188,456	0	2,188,456	0
2RB Community Services	11,068,700	0	12,024,809	0	12,024,809	0	12,024,809	0	20,750,113	0	20,750,113	0	12,024,809	0	21,083,708	0	21,083,708	0
2RC Federal Child & Youth Service Grants	4,914,601	0	5,760,348	0	9,611,623	0	5,760,348	0	6,260,348	0	6,260,348	0	5,760,348	0	6,260,348	0	6,260,348	0
2YH Residential Services	28,113,368	0	24,990,803	0	24,990,803	0	24,990,803	0	33,381,132	0	33,381,132	0	24,990,803	0	35,402,401	0	35,402,401	0
896 Division of Youth Services	6,969,589	90	7,912,258	93	10,640,234	160	8,052,942	93	11,497,952	159	11,497,952	159	8,131,990	93	11,466,710	159	11,466,710	159
<b>Total</b>	<b>54,367,070</b>	<b>90</b>	<b>54,876,674</b>	<b>93</b>	<b>61,871,753</b>	<b>160</b>	<b>55,017,358</b>	<b>93</b>	<b>76,578,001</b>	<b>159</b>	<b>76,578,001</b>	<b>159</b>	<b>55,096,406</b>	<b>93</b>	<b>78,901,623</b>	<b>159</b>	<b>78,901,623</b>	<b>159</b>

Funding Sources		%		%		%		%		%		%		%		%	
General Revenue	4000010	46,930,406	86.3	47,122,611	85.9	47,249,051	85.9	52,228,572	87.1	48,653,572	86.2	47,320,095	85.9	52,615,154	87.1	48,724,215	86.2
Federal Revenue	4000020	5,238,761	9.6	6,103,008	11.1	6,109,101	11.1	6,109,101	10.2	6,109,101	10.8	6,112,524	11.1	6,112,524	10.1	6,112,524	10.8
Trust Fund	4000050	942,537	1.7	1,688,456	3.1	1,688,456	3.1	1,688,456	2.8	1,688,456	3.0	1,688,456	3.1	1,688,456	2.8	1,688,456	3.0
Transfer to Ar Pub Defender	4000603	(240,000)	(0.4)	(240,000)	(0.4)	(240,000)	(0.4)	(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)	(400,000)	(0.7)	(400,000)	(0.7)
Transfer to Medicaid Match	4000660	(591,177)	(1.1)	(791,177)	(1.4)	(791,177)	(1.4)	(791,177)	(1.3)	(791,177)	(1.4)	(791,177)	(1.4)	(791,177)	(1.3)	(791,177)	(1.4)
Various Program Support	4000730	2,486,543	4.6	1,393,776	2.5	1,401,927	2.5	1,401,927	2.3	1,401,927	2.5	1,406,508	2.6	1,406,508	2.3	1,406,508	2.5
<b>Total Funds</b>		<b>54,367,070</b>	<b>100.0</b>	<b>54,876,674</b>	<b>100.0</b>	<b>55,017,358</b>	<b>100.0</b>	<b>59,996,879</b>	<b>100.0</b>	<b>56,421,879</b>	<b>100.0</b>	<b>55,096,406</b>	<b>100.0</b>	<b>60,391,465</b>	<b>100.0</b>	<b>56,500,526</b>	<b>100.0</b>
Excess Appropriation/(Funding)		0		0		0		16,581,122		20,156,122		0		18,510,158		22,401,097	
<b>Grand Total</b>		<b>54,367,070</b>		<b>54,876,674</b>		<b>55,017,358</b>		<b>76,578,001</b>		<b>76,578,001</b>		<b>55,096,406</b>		<b>78,901,623</b>		<b>78,901,623</b>	

## Agency Position Usage Report

FY2006 - 2007						FY2007 - 2008						FY2008 - 2009					
Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused	Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused	Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused
	Filled	Unfilled	Total	Total			Filled	Unfilled	Total	Total			Filled	Unfilled	Total	Total	
164	84	12	96	68	48.78 %	161	76	16	92	69	52.80 %	161	79	14	93	68	50.93 %

Authorized in Act may differ from Authorized reflected on the Appropriation Summary due to Reallocation of Resources (Act 1279 of 2007 section 18(d)), Miscellaneous Federal Grant (A.C.A. 19-7-501 et seq.) and POOL positions (A.C.A. 21-5-214(5)(A)).

## **Analysis of Budget Request**

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

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

This Community Based Sanctions appropriation 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 for those who fail to comply with aftercare plans or orders of the Court.

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 100% general revenue (DYS-Youth Services Fund Account).

The Agency Base Level request for this appropriation is \$2,500,000 each year 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		Historical Data			2009-2010			2010-2011		
		2007-2008 Actual	2008-2009 Budget	2008-2009 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid	5100004	2,322,738	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Total		2,322,738	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
<b>Funding Sources</b>										
General Revenue	4000010	2,322,738	2,500,000		2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Total Funding		2,322,738	2,500,000		2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		2,322,738	2,500,000		2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000

## **Analysis of Budget Request**

**Appropriation:** 2RA - Juvenile Account Incentive Block Grant

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

This 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 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
- Interagency 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.

Base Level for this appropriation is \$1,688,456 each year of the biennium.

The Agency Change Level request for this appropriation is \$500,000 each year of the biennium in unfunded appropriation that will be used in the event that federal funding through the Juvenile accountability Block Grant Program would become available.

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	2007-2008 Actual	2008-2009 Budget	2008-2009 Authorized	2009-2010			2010-2011		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid 5100004	978,074	1,688,456	2,104,284	1,688,456	2,188,456	2,188,456	1,688,456	2,188,456	2,188,456
<b>Total</b>	<b>978,074</b>	<b>1,688,456</b>	<b>2,104,284</b>	<b>1,688,456</b>	<b>2,188,456</b>	<b>2,188,456</b>	<b>1,688,456</b>	<b>2,188,456</b>	<b>2,188,456</b>
<b>Funding Sources</b>									
Trust Fund 4000050	942,537	1,688,456		1,688,456	1,688,456	1,688,456	1,688,456	1,688,456	1,688,456
Various Program Support 4000730	35,537	0		0	0	0	0	0	0
<b>Total Funding</b>	<b>978,074</b>	<b>1,688,456</b>		<b>1,688,456</b>	<b>1,688,456</b>	<b>1,688,456</b>	<b>1,688,456</b>	<b>1,688,456</b>	<b>1,688,456</b>
Excess Appropriation/(Funding)	0	0		0	500,000	500,000	0	500,000	500,000
<b>Grand Total</b>	<b>978,074</b>	<b>1,688,456</b>		<b>1,688,456</b>	<b>2,188,456</b>	<b>2,188,456</b>	<b>1,688,456</b>	<b>2,188,456</b>	<b>2,188,456</b>

## Change Level by Appropriation

**Appropriation:** 2RA - Juvenile Account Incentive Block Grant  
**Funding Sources:** TYS - Juvenile Accountability Incentive Block Grant (JAIBG) Trust  
 Fund

### Agency Request

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>1,688,456</b>	<b>0</b>	<b>1,688,456</b>	<b>100.0</b>	<b>1,688,456</b>	<b>0</b>	<b>1,688,456</b>	<b>100.0</b>
C05	Unfunded Appropriation	500,000	0	2,188,456	129.6	500,000	0	2,188,456	129.6

### Executive Recommendation

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>1,688,456</b>	<b>0</b>	<b>1,688,456</b>	<b>100.0</b>	<b>1,688,456</b>	<b>0</b>	<b>1,688,456</b>	<b>100.0</b>
C05	Unfunded Appropriation	500,000	0	2,188,456	129.6	500,000	0	2,188,456	129.6

### Justification

C05	Appropriation only for anticipated federal funding provided through the Juvenile Accountability Block Grant program.
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## **Analysis of Budget Request**

**Appropriation:** 2RB - Community Services

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

The Community Services appropriation is utilized by the Division of Youth Services (DYS) to purchase services from community based providers for non-committed youth who are considered at risk or low risk, and for juveniles transferred from a DYS residential program to aftercare. These services include electronic monitoring, intensive supervision and tracking, day services (educational services for youth admitted to the program who are not enrolled in school), crime prevention/intervention and aftercare supervision for state custody youth.

In addition to non-residential programs offered, emergency shelter services are provided along with community based non secure residential treatment for juveniles whose emotional and/or behavioral problems cannot be remedied in his/her home. These services are available in each of the 28 judicial districts, and are provided by privately operated, non profit organizations to juveniles up to 18 years of age. Aftercare services are provided to juveniles up to 21 years of age.

Funding for this appropriation is general revenue (DYS-Youth Services Fund Account) and various program support that becomes available.

The Agency Base Level request for this appropriation is \$12,024,809 each year of the biennium.

The Agency Change Level request for this appropriation is \$8,725,304 in FY2010 and \$9,058,899 in FY2011 of which \$3,346,034 in FY2010 and \$3,679,629 in FY2011 is requested in general revenue funding and \$5,379,270 is requested each year of the biennium as unfunded appropriation. The increase in general revenue funded appropriation will be used to enhance community based services including diversion, active GPS electronic monitoring emergency shelter beds, and active case management. Additionally, it will fund at least 3 pilot projects to address community base interventions to reduce commitments to DYS and from further involvement in the juvenile justice system. The unfunded appropriation will provide for increases in anticipated grant awards that the Division is currently applying for and will afford DYS the opportunity to provide services to 18-21 year olds and programming to at-risk and court involved youth when funding can becomes available.

The Executive Recommendation provides for the Agency Request for appropriation with \$1,075,000 each year in general revenue funding for Community Services System of Care operations.

## Appropriation Summary

**Appropriation:** 2RB - Community Services

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2007-2008 Actual	2008-2009 Budget	2008-2009 Authorized	2009-2010			2010-2011		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid	5100004	11,068,700	12,024,809	12,024,809	12,024,809	20,750,113	20,750,113	12,024,809	21,083,708	21,083,708
Total		11,068,700	12,024,809	12,024,809	12,024,809	20,750,113	20,750,113	12,024,809	21,083,708	21,083,708
<b>Funding Sources</b>										
General Revenue	4000010	10,848,007	11,089,476		11,089,476	14,435,510	12,164,476	11,089,476	14,769,105	12,164,476
Various Program Support	4000730	220,693	935,333		935,333	935,333	935,333	935,333	935,333	935,333
Total Funding		11,068,700	12,024,809		12,024,809	15,370,843	13,099,809	12,024,809	15,704,438	13,099,809
Excess Appropriation/(Funding)		0	0		0	5,379,270	7,650,304	0	5,379,270	7,983,899
Grand Total		11,068,700	12,024,809		12,024,809	20,750,113	20,750,113	12,024,809	21,083,708	21,083,708

## Change Level by Appropriation

**Appropriation:** 2RB - Community Services  
**Funding Sources:** DYS - Youth Services Fund Account

### Agency Request

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>12,024,809</b>	<b>0</b>	<b>12,024,809</b>	<b>100.0</b>	<b>12,024,809</b>	<b>0</b>	<b>12,024,809</b>	<b>100.0</b>
C02	New Program	3,346,034	0	15,370,843	127.8	3,679,629	0	15,704,438	130.6
C05	Unfunded Appropriation	5,379,270	0	20,750,113	172.6	5,379,270	0	21,083,708	175.3

### Executive Recommendation

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>12,024,809</b>	<b>0</b>	<b>12,024,809</b>	<b>100.0</b>	<b>12,024,809</b>	<b>0</b>	<b>12,024,809</b>	<b>100.0</b>
C02	New Program	3,346,034	0	15,370,843	127.8	3,679,629	0	15,704,438	130.6
C05	Unfunded Appropriation	5,379,270	0	20,750,113	172.6	5,379,270	0	21,083,708	175.3

### Justification

C02	(1.) To provide enhanced community based services including: diversion, active GPS monitoring, emergency shelter beds, and active case management. (2.) Community based intervention projects to reduce commitments to the Division. (3.) As a component of the Department's System of Care programs, provide evidence-based prevention services and programs for at-risk youth and children who are most at risk of getting involved in the juvenile justice system.
C05	To request appropriation only for anticipated grants from various agencies, residential treatment and facility contract amendments, and to restore appropriation for Targeted Case Management and Rehab funds.

## **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 Service Block Grants (SSBG) and Title I funding.

The Agency Base Level request for this appropriation is \$5,760,348 each year of the biennium.

The Agency Change Level request for this appropriation is \$500,000 each year of the biennium in unfunded appropriation to be used in the event that federal funding through the Juvenile Justice Delinquency Prevention Programs becomes available. 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		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2007-2008 Actual	2008-2009 Budget	2008-2009 Authorized	2009-2010			2010-2011		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid	5100004	4,914,601	5,760,348	9,611,623	5,760,348	6,260,348	6,260,348	5,760,348	6,260,348	6,260,348
Total		4,914,601	5,760,348	9,611,623	5,760,348	6,260,348	6,260,348	5,760,348	6,260,348	6,260,348
<b>Funding Sources</b>										
Federal Revenue	4000020	4,914,601	5,760,348		5,760,348	5,760,348	5,760,348	5,760,348	5,760,348	5,760,348
Total Funding		4,914,601	5,760,348		5,760,348	5,760,348	5,760,348	5,760,348	5,760,348	5,760,348
Excess Appropriation/(Funding)		0	0		0	500,000	500,000	0	500,000	500,000
Grand Total		4,914,601	5,760,348		5,760,348	6,260,348	6,260,348	5,760,348	6,260,348	6,260,348

## Change Level by Appropriation

**Appropriation:** 2RC - Federal Child & Youth Service Grants

**Funding Sources:** FWF - DHS Federal

### Agency Request

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>5,760,348</b>	<b>0</b>	<b>5,760,348</b>	<b>100.0</b>	<b>5,760,348</b>	<b>0</b>	<b>5,760,348</b>	<b>100.0</b>
C05	Unfunded Appropriation	500,000	0	6,260,348	108.7	500,000	0	6,260,348	108.7

### Executive Recommendation

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>5,760,348</b>	<b>0</b>	<b>5,760,348</b>	<b>100.0</b>	<b>5,760,348</b>	<b>0</b>	<b>5,760,348</b>	<b>100.0</b>
C05	Unfunded Appropriation	500,000	0	6,260,348	108.7	500,000	0	6,260,348	108.7

### Justification

C05	Appropriation only for anticipated federal funding provided through the Juvenile Justice Delinquency Prevention programs.
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## **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. Following evaluation at the state operated observation and assessment facility, juveniles are placed in an appropriate program in a secure and/or specialized treatment environment. The Division operates seven juvenile residential facilities that house and treat the state's most serious chronic or violent juvenile offenders committed to the Division by the State's District Courts.

Residential services are provided to juveniles through contracts with private community providers and include the following:

### **Alexander Youth Services Center (AYSC)**

Provides centralized intake for all juveniles assigned to DYS and is assigned for the most serious violent/sexual offenders and for those that disrupt placement due to behavior issues. This facility houses 143 youth.

### **Six Regional Juvenile Treatment Centers**

Provide services for males age 14-18, females age 14-21 (housed at the Mansfield female unit) and males age 18-21 housed at the Dermott Juvenile Correctional Facility (JCF). These facilities house a total of 204 youth.

### **Alternative placement and Specialized Treatment Programs**

The Division contracts with 12 different provider groups throughout the state to provide specialized treatment including Psychiatric/Therapeutic Treatments, Sex Offender Treatment and Substance Abuse Treatment.

Funding for this appropriation includes general revenue (DYS - Youth Services Fund Account) and other funding as indicated by various program support. The other funding includes Targeted Case Management and Rehab funding.

The Agency Base Level request for this appropriation is \$24,990,803 each year of the biennium.

The Agency Change Level request for this appropriation is \$8,390,329 in FY2010 and \$10,411,598 in FY2011 of which \$1,053,966 in FY2010 and \$1,067,585 is requested in general revenue funding. \$7,336,363 in FY2010 and \$9,344,013 in FY2011 is requested each year of the biennium in unfunded appropriation to be used in the event that federal funding. The general revenue portion of the request is requested to be used in order for DYS to continue and expand critical initiatives aimed at having the UAMS Mobile Assessment Team conduct a broader and more functionally efficient level of needs assessment on juveniles who are committed to DYS and to cover increases in medical bill and Juvenile Detention Center billing.

The Executive Recommendation provides for the Agency Request for appropriation with no increase in general revenue funding

## Appropriation Summary

**Appropriation:** 2YH - Residential Services

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			2010-2011		
		2007-2008 Actual	2008-2009 Budget	2008-2009 Authorized	2009-2010			Base Level	Agency	Executive
Grants and Aid	5100004	28,113,368	24,990,803	24,990,803	24,990,803	33,381,132	33,381,132	24,990,803	35,402,401	35,402,401
Total		28,113,368	24,990,803	24,990,803	24,990,803	33,381,132	33,381,132	24,990,803	35,402,401	35,402,401
<b>Funding Sources</b>										
General Revenue	4000010	26,123,044	24,990,803		24,990,803	26,044,769	24,990,803	24,990,803	26,058,388	24,990,803
Various Program Support	4000730	1,990,324	0		0	0	0	0	0	0
Total Funding		28,113,368	24,990,803		24,990,803	26,044,769	24,990,803	24,990,803	26,058,388	24,990,803
Excess Appropriation/(Funding)		0	0		0	7,336,363	8,390,329	0	9,344,013	10,411,598
Grand Total		28,113,368	24,990,803		24,990,803	33,381,132	33,381,132	24,990,803	35,402,401	35,402,401

Actual exceeds Authorized Appropriation by authority of Reallocation of Resources.



## Change Level by Appropriation

**Appropriation:** 2YH - Residential Services  
**Funding Sources:** DYS - Youth Services Fund Account

### Agency Request

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>24,990,803</b>	<b>0</b>	<b>24,990,803</b>	<b>100.0</b>	<b>24,990,803</b>	<b>0</b>	<b>24,990,803</b>	<b>100.0</b>
C01	Existing Program	1,053,966	0	26,044,769	104.2	1,067,585	0	26,058,388	104.3
C05	Unfunded Appropriation	7,336,363	0	33,381,132	133.6	9,344,013	0	35,402,401	141.7

### Executive Recommendation

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>24,990,803</b>	<b>0</b>	<b>24,990,803</b>	<b>100.0</b>	<b>24,990,803</b>	<b>0</b>	<b>24,990,803</b>	<b>100.0</b>
C01	Existing Program	1,053,966	0	26,044,769	104.2	1,067,585	0	26,058,388	104.3
C05	Unfunded Appropriation	7,336,363	0	33,381,132	133.6	9,344,013	0	35,402,401	141.7

### Justification

C01	(1.) To expand mobile assessment team services to conduct a broader and more functionally efficient level of needs assessment of juveniles who are committed to the Division. (2.) Cost of living adjustment for residential facilities and increases for medical expenses and juvenile detention facilities.
C05	To request appropriation only for anticipated grants from various agencies, residential treatment and facility contract amendments, and to restore appropriation for Targeted Case Management and Rehab funds.

## **Analysis of Budget Request**

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

**Funding Sources:** PWP - Administration Paying

The Division of Youth Services was created by Act 1296 of 1993 to be entirely devoted "to handling the problems of youths involved with the juvenile justice system." The primary responsibilities of DYS as it functions today are to coordinate components of the juvenile justice system, establish serious offender programs, expand community based-services, and provide services to delinquent and Family-in-Need-of-Services (FINS) youth. Other responsibilities of the agency include research related to juvenile delinquency and related problems, development of programs for early intervention and prevention of juvenile delinquency and maintenance of information on juvenile delinquents in the state. This appropriation provides administrative support for the Division of Youth Services.

Funding for this appropriation includes general revenue (DYS - Youth Services Fund Account), federal revenues and other funds. The federal funds are derived from Juvenile Justice and Delinquency Prevention Program (JJDP) funds, Juvenile Accountability Block Grant (JAPBG) funds and Title I funds. Other funding which is indicated as various program support is derived from Rehabilitative Services reimbursement funds.

Base level positions were changed from unclassified to Professional and Executive Pay Plan to reflect the recommendations of the Pay Plan Study and salaries were adjusted accordingly. Base Level salaries for classified positions reflect the recommendations of the Pay Plan Study. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries may include board member Stipend payments and Career Service payments for eligible employees. Personal Services Matching includes a \$75 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

The Agency Base Level request for this appropriation is \$8,052,942 in FY2010 and \$8,131,990 in FY2011 with 93 positions each year of the biennium.

The Agency Change Level request for this appropriation is \$3,445,010 in FY2010 and \$3,334,720 in FY2011 of which requested general revenue is \$579,521 in FY2010 and \$547,845 in FY2011 and includes:

- \$1,686,899 in FY2010 and \$1,725,669 in FY2011 in Regular Salaries for the restoration of 67 unfunded positions and the associated Personal Services Matching of \$662,685 in FY2010 and \$670,178 in FY2011. The Division will use the positions in the event that the decision is made that it would be more advantageous or critical for the State to operate a DYS facility rather than a contracting with a provider. The Division also requests to transfer 1 position to the Office of Chief Counsel to accommodate needs of both divisions with a reduction of appropriation of \$40,960 in FY2010 and \$41,762 in FY2011 with general revenue of \$20,479 in FY2010 and \$20,880 in FY2011.
- \$928,101 in FY2010 and \$771,548 in FY2011 in Operating Expenses of which \$600,000 in FY2010 and \$401,400 is requested in general revenue funding. The increases will be used to replace aging equipment in line with the Divisions IT plan and provide maintenance for the electronic surveillance system at Alexander and Dermott facilities.

- \$167,325 is requested each year of the biennium in appropriation and general revenue funding in Capital Outlay to replace aging air condition units and refrigerators at residential facilities and purchase replacement equipment in line with the Divisions IT plan.

The Executive Recommendation provides for the Agency Request for positions and appropriation and additional general revenue above Base Level of \$350,000 each year of the biennium.

In summary, the Executive Recommendation for new general revenue above the Base Level is:

- \$350,000 each year of the biennium to fund increases in the Operating Expenses and Capital Outlay line items.
- (\$20,479) in FY2010 and (\$20,880) in FY2011 to be transferred to the Office of Chief Council (OCC) to cover the salary and match for one DHS Program Specialist position.

The above general revenue transfer that the Executive Recommendation has provided for is from an existing allocation of general revenue. (\$20,479) in FY2010 and (\$20,880) in FY2011 is from the Division of Youth Services to the Director's Office/Office of Chief Counsel.

## Appropriation Summary

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

**Funding Sources:** PWP - Administration Paying

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2007-2008 Actual	2008-2009 Budget	2008-2009 Authorized	2009-2010 Base Level	2009-2010 Agency	2009-2010 Executive	2010-2011 Base Level	2010-2011 Agency	2010-2011 Executive
Regular Salaries	5010000	3,322,690	4,036,288	5,598,030	4,109,369	5,796,268	5,796,268	4,175,614	5,901,283	5,901,283
<b>#Positions</b>		<b>90</b>	<b>93</b>	<b>160</b>	<b>93</b>	<b>159</b>	<b>159</b>	<b>93</b>	<b>159</b>	<b>159</b>
Extra Help	5010001	8,828	40,008	40,008	40,008	40,008	40,008	40,008	40,008	40,008
<b>#Extra Help</b>		<b>2</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>	<b>34</b>
Personal Services Matching	5010003	995,782	1,098,447	1,826,388	1,273,537	1,936,222	1,936,222	1,286,340	1,956,518	1,956,518
Overtime	5010006	0	8,004	8,004	8,004	8,004	8,004	8,004	8,004	8,004
Operating Expenses	5020002	2,230,174	2,220,832	2,220,832	2,220,832	3,148,933	3,148,933	2,220,832	2,992,380	2,992,380
Conference & Travel Expenses	5050009	62,853	89,000	89,000	89,000	89,000	89,000	89,000	89,000	89,000
Professional Fees	5060010	223,960	312,192	750,485	312,192	312,192	312,192	312,192	312,192	312,192
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	125,302	107,487	107,487	0	167,325	167,325	0	167,325	167,325
<b>Total</b>		<b>6,969,589</b>	<b>7,912,258</b>	<b>10,640,234</b>	<b>8,052,942</b>	<b>11,497,952</b>	<b>11,497,952</b>	<b>8,131,990</b>	<b>11,466,710</b>	<b>11,466,710</b>

Funding Sources										
General Revenue	4000010	7,636,617	8,542,332		8,668,772	9,248,293	8,998,293	8,739,816	9,287,661	9,068,936
Federal Revenue	4000020	324,160	342,660		348,753	348,753	348,753	352,176	352,176	352,176
Transfer to Ar Pub Defender	4000603	(240,000)	(240,000)		(240,000)	(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)	(400,000)	(400,000)
Transfer to Medicaid Match	4000660	(591,177)	(791,177)		(791,177)	(791,177)	(791,177)	(791,177)	(791,177)	(791,177)
Various Program Support	4000730	239,989	458,443		466,594	466,594	466,594	471,175	471,175	471,175
<b>Total Funding</b>		<b>6,969,589</b>	<b>7,912,258</b>		<b>8,052,942</b>	<b>8,632,463</b>	<b>8,382,463</b>	<b>8,131,990</b>	<b>8,679,835</b>	<b>8,461,110</b>
Excess Appropriation/(Funding)		0	0		0	2,865,489	3,115,489	0	2,786,875	3,005,600
<b>Grand Total</b>		<b>6,969,589</b>	<b>7,912,258</b>		<b>8,052,942</b>	<b>11,497,952</b>	<b>11,497,952</b>	<b>8,131,990</b>	<b>11,466,710</b>	<b>11,466,710</b>

Actual Operating Expenses exceeds Authorized by authority of a Reallocation of Resources.

Actual Capital Outlay exceeds Authorized due to appropriation received from DFA Motor Vehicle Acquisition.

Transfer of \$400,000 to DFA Disbursing is to the Juvenile Detention Facilities Operating Fund that provides funding for operating expenses of fourteen local juvenile detention facilities.

## Change Level by Appropriation

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

**Funding Sources:** PWP - Administration Paying

### Agency Request

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>8,052,942</b>	<b>93</b>	<b>8,052,942</b>	<b>100.0</b>	<b>8,131,990</b>	<b>93</b>	<b>8,131,990</b>	<b>100.0</b>
C01	Existing Program	255,000	0	8,307,942	103.2	255,000	0	8,386,990	103.1
C05	Unfunded Appropriation	2,885,970	67	11,193,912	139.0	2,807,757	67	11,194,747	137.7
C07	Agency Transfer	(40,960)	(1)	11,152,952	138.5	(41,762)	(1)	11,152,985	137.1
C08	Technology	345,000	0	11,497,952	142.8	313,725	0	11,466,710	141.0

### Executive Recommendation

Change Level		2009-2010	Pos	Cumulative	% of BL	2010-2011	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>8,052,942</b>	<b>93</b>	<b>8,052,942</b>	<b>100.0</b>	<b>8,131,990</b>	<b>93</b>	<b>8,131,990</b>	<b>100.0</b>
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### Justification

C01	(1.) Maintenance fees for the electronic surveillance systems at Arkansas Juvenile Assessment and Treatment Center and the Dermott Juvenile Treatment Program facilities. (2.) Capital Equipment - to replace aging equipment such as large refrigerators, stoves, and air conditioners at the Division's residential facilities.
C05	(1.) To request restoration of 67 unbudgeted positions (salaries and match) to have available in the event the agency decides it would be more advantageous or critical for the State to operate a juvenile facility rather than a contracted provider. (2.) To request appropriation only for expansion of the juvenile tracking system to include data from mobile assessments, education data, treatment plans, interstate compact, and jail monitoring; for technical education training appropriate to the continued development of support, maintenance, hardware and software utilization relevant to information technology staff duties; and for Geographic Information System (GIS) technology for tracking, monitoring, analyzing, report, and disaster preparedness.
C07	One (1) MPA I, (Cost Center 420057; Position # 22111814) from the Division of Youth Services to the Office of Chief Counsel (Cost Center: 416740) to manage the Appeals and Hearings Database and supervise all support staff. Transfer of General Revenue and appropriation is requested
C08	(1.) To replace aging computers that are out of warranty and are too slow to operate with newer software and additional security software. (2.) Capital Equipment - To replace aging computer equipment and network printers. IT Plan: Page 11, IT Support Costs/Hardware & Software.