

# DHS - Youth Services

## **Enabling Laws**

Act 90 of 2016  
A.C.A. §9-27-501 et seq  
A.C.A. §9-27-330  
A.C.A. §9-27-331  
A.C.A. §9-28-201 et seq  
A.C.A. §9-28-601 et seq  
A.C.A. §9-28-701 et seq  
A.C.A. §9-28-801 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 Family-in-Need-of-Services (FINS) to prevent youth delinquency. 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.

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

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 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.

Act 972 of 2009 established a System of Education within the Division of Youth Services. This act established a partnership between the

Division of Youth Services and the Arkansas Department of Education to implement a system of education in residential facilities operated by DYS that conform to the guidelines established by the Department of Education as set for in A.C.A. §9-28-205.

Act 1478 of 2013 exempts the Division of Youth Services from the jurisdiction of the Claims Commission over claims for acts committed by juveniles released by the division, whether or not the juvenile is subject to conditions of aftercare or probation. Act 1258 of 2013 concerning contracts between the Division of Youth Services and Community-Based Providers requires legislative review of all changes.

### **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.

DYS' Executive Staff continues to work to reinforce working relationships with juvenile courts throughout Arkansas. The goal of this effort is to make sure all partners involved within the juvenile justice system are fully aware of the various programs, other than residential placement, that are available to Arkansas youth. DYS accredits a continued reduction of commitments of the effort of the Juvenile System Partners. DYS continues to be committed to the youth of Arkansas by continuing to put in place evidence-based and promising practice programs that are proven effective to reduce commitments and future involvement with the juvenile justice system.

### **GOVERNING BOARD**

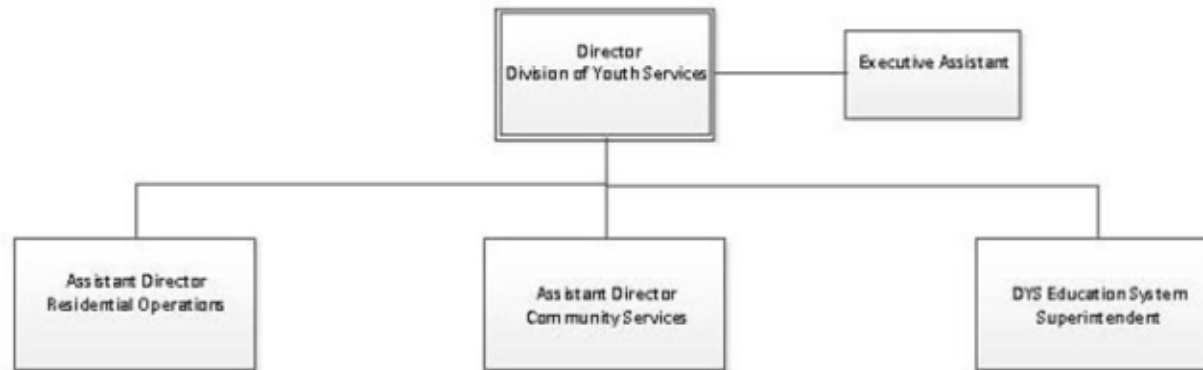
Pursuant to Act 1513 of 2013, the Arkansas Coalition for Juvenile Justice Board (ACJJ) was changed from an advisory board to a governing board. The ACJJ Board oversees the federal Title II grant funds, Title V grant funds, Challenge, and Juvenile Accountability Incentive Block Grant funds awarded by 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.

## Division of Youth Services - Organizational Charts

### Department of Human Services Division of Youth Services



### Agency Commentary

The Division of Youth Services (DYS) 2017-2019 Biennial Budget request is for appropriation and funds to support state funded community and residential programs for juveniles. This request emphasizes the availability of community services for at-risk juveniles. The following items reflect the major components included in the Division's change level requests:

- General Revenue to meet increased demand for community services to reduce secure confinement and commitments to DHS;
- General Revenue to meet statutory requirements to provide an array of community-based sanctions;
- Transfers to support DHS Shared Services; and
- Unfunded appropriation to allow the Division to respond to needs.

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 Operations - Appropriation 896

The administration programs include the operational cost to support the various residential, community based, federal, and educational programs for the Division. The Division is requesting to continue Base Level to support these necessary activities.

The Division is requesting to transfer 25 positions and the associated operating costs to DHS Shared Services for the operations of finance, procurement, technology, and human resources functions. The Division also requests to transfer the portion of general revenue, currently a part of the Division allotment, to DHS Shared Services to support the function of these staff members to support the mission of the Division and DHS.

The Division is requesting unfunded appropriation in both years of the biennium in Capital Outlay to return the appropriated line item to its current authorized level for any equipment replacements that may arise.

In addition, the Division is requesting unfunded appropriation in both years of the biennium in the Statewide Prevention/Intervention Youth Development Services line to return the appropriated line item to its current authorized level. This will allow for any additional prevention and intervention youth grants funded from the Attorney General's Office settlements for Boys and Girls Clubs.

#### Community Services - Appropriation 2RB

The community services programs provide a wide range of non-residential and short-term non-secure residential programs for Families in Need of Services (FINS), juvenile offenders, youth at risk of becoming juvenile offenders, and juveniles discharged from a DYS residential program who need aftercare and re-entry assistance. These services include casework and therapy services, including outpatient treatment for sex offenders, substance abuse recovery, and other specialized and individualized programs; intensive supervision and tracking; mentoring and workforce engagement; family-based treatment, counseling, and parenting classes; day reporting services, including educational services for youth who are not enrolled in school; emergency shelters to provide short-term housing, intensive supervision, respite care, and transitional housing; electronic monitoring; and drug testing. Community services are provided by privately operated non-profit organizations and the University of Arkansas for Medical Sciences for juveniles up to age 21. Services are available in all 75 counties for court-involved and at-risk youth in each of the 28 judicial districts to prevent and minimize the effects of delinquency on youth, families, and the community; to reduce incarceration in both the juvenile and adult criminal justice systems; and to assist youth and families in supported re-entry following incarceration or residential treatment. The Division is requesting to continue Base Level to support these necessary activities.

The Division is requesting general revenue funded appropriation in both years of the biennium to increase the capacity of DYS community-based services and programs to meet increased demand from juvenile courts and communities; to reduce length-of-stay for DYS-committed youth in secure, residential programs by making therapeutic services and more intensive supervision available in the community; and to reduce or eliminate the need for courts to commit low-risk youth to DYS solely to provide that youth services that are lacking or inaccessible in the community. Additional general revenue is needed to purchase additional units of casework, specialized therapy, electronic monitoring, and other services to meet locally-identified needs that will reduce incarceration of youth while maintaining or improving public safety. In addition, funds are needed to purchase new services, including supervised independent living services for older youth who may not or should not return to their original home environment. The Division also requires funding to begin widespread implementation of the Juvenile Detention Alternatives Initiative, a model program that has been successfully piloted in two counties and has reduced incarceration and detention of youth in those counties by up to 85 percent.

The Division is requesting unfunded appropriation in both years of the biennium to provide additional appropriation for contracted services as funds are needed for contract adjustments, if other revenues become available.

#### Community Based Sanctions - Appropriation 2QZ

The community based sanctions services are mandated by Ark. Code Annotated §9-28-701 et seq., to provide an array of sanctions for courts to respond to adjudicated delinquent juveniles who are noncompliant with court orders or conditions of supervision. Sanctions provide court with alternatives to detention and incarceration of youth, and allow courts to respond to the needs of youth for structure, discipline, and services. The Division is requesting to continue Base Level to support these necessary activities.

The Division is requesting general revenue funded appropriation in both years of the biennium to provide expanded and enhanced services as part of the array of sanctions, which will further reduce secure confinement of youth while maintaining or improving public safety. This includes purchasing additional units of electronic monitoring, drug screens, and casework, as well as support for alternatives to detention, such as day and evening reporting centers and specialized court programs for non-compliant or high-needs youth.

The Division is requesting unfunded appropriation in both years of the biennium to provide additional appropriation for contracted services as funds are needed for contract adjustments, if other revenues become available.

#### Juvenile Accountability Incentive Block Grant - Appropriation 2RA

The Juvenile Accountability Block Grant (JABG) program is a federal program designed to promote greater accountability in the juvenile justice system and target 17 specified program purpose areas. These federal funds are designated for local units of government. The Division is requesting to continue Base Level to support these necessary activities.

The Division is requesting unfunded appropriation in both years of the biennium to allow for possible increases in federal funding provided through the Juvenile Accountability Incentive Block Grant.

#### Federal Child and Youth Service Grants - Appropriation 2RC

Title I, part D provides residential education funding to help provide education continuity for children and youths in state-run institutions for juveniles so that these youths can make successful transitions to school or employment once they are released. Funds are allocated by formula to State Education Agencies (SEAs), which make subgrants to the state agencies responsible for educating neglected or delinquent youths. To be eligible, juvenile institutions must provide 20 hours a week of instruction from nonfederal funds. Funds are awarded to Local Education Agencies (LEAs) with high proportions of youths in local correctional facilities to support dropout prevention programs for at-risk youths. The programs support supplemental instruction in core subject areas, such as reading and mathematics, as well as tutoring, counseling, and transition services.

Title II federal funding provides additional community based services 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.

Social Services Block Grants (SSBG) enables each state to meet the needs of its residents through locally relevant social services. DYS utilizes this funding for independent and transitional living services, prevention and intervention services, residential treatment services, and special services for youth involved in or at risk of involvement with criminal activity. The Division is requesting to continue Base Level to support these necessary activities.

The Division is requesting unfunded appropriation in both years of the biennium to allow for possible increases in federal funding. These grants may include Title I, Title II, and Social Services Block Grant (SSBG).

#### Residential Services - Appropriation 2YH

The residential services programs 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 eight locations that house and treat the state's most serious, chronic, or violent juvenile offenders committed to the Division by the state's district courts. These facilities are as follows:



- 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-Males
- Mansfield Juvenile Treatment Center-Females

The Arkansas Juvenile Assessment and Treatment Center (AJATC) 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 remaining seven (7) 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 years old, and females 13 to 21 years old, who have committed one or more Y, A, or B felonies; committed two or more times to DYS; committed two or more felonies or committed a misdemeanor offense and who have documented history of two or more prior adjudications of a delinquent act. Committed females are only housed at either Mansfield JTC-Females or AJATC. Adjudicated youths age 18 to 21 are housed in the Dermott Juvenile Correctional Facility.

Residential specialty 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. UAMS provides and coordinates the medical services of all juveniles committed throughout the State of Arkansas (8 sites) and the Juvenile Detention Centers. The Division is requesting to continue Base Level to support these necessary activities.

The Division is requesting unfunded appropriation in both years of the biennium for Residential Services contracts associated with the seven facilities (Colt, Harrisburg, Mansfield-males, Mansfield-females, Dermott, Dermott 18-21, Lewisville), if other revenues become available.

The Division is requesting unfunded appropriation in both years of the biennium for Residential Services to allow additional funding to convert the Juvenile Detention Centers MOUs to new Intergovernmental contracts, if other revenues become available.

The Division is requesting unfunded appropriation in both years of the biennium for Residential Services contracts associated with all DYS facilities (Colt, Harrisburg, Mansfield-males, Mansfield-females, Dermott, Dermott 18-21, Lewisville and AJATC) to provide for educational needs while juveniles are at the facilities, if other revenues become available.

The Division is requesting unfunded appropriation in both years of the biennium to provide additional appropriation for contracted services as funds are needed for contract adjustments, if other revenues become available.

## Audit Findings

DIVISION OF LEGISLATIVE AUDIT  
 AUDIT OF :  
 DEPARTMENT OF HUMAN SERVICES  
 FOR THE YEAR ENDED JUNE 30, 2015

Findings

Recommendations

Audit findings are reported under the DHS Administrative Services Division.

## Publications

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
ACJJ Annual Report to the Governor (JJDP)	Federal Mandate JJDP Prevention Act of 2002	N	N	500	This report is continued to be in compliance with the federally mandated Juvenile Justice Delinquency Prevention Act of 2002	0	0.00
Compliance Monitoring Report	Federal Mandate - JJDP Prevention Act of 2002	N	N	3	This report is continued to be in compliance with the federally mandated Juvenile Justice Delinquency Prevention (JJDP) Act of 2002	0	0.00

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

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

**ARKANSAS PLANNING BUDGETING & ADMINISTRATIVE SYSTEM**  
**STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES**  
 Fiscal Year 2016  
 Required by A.C.A. 25-36-104

**AGENCY: 0710 DHS - Youth Services**

Minority Business	Total Contract Awarded	Minority Type per A.C.A. 15-4-303 (2)					
		African American	Hispanic American	American Indian	Asian American	Pacific Islander American	Disabled Veteran
AR SPANISH INTERPRETERS & TANSLATORS	\$637		X				
GODDESS PRODUCTS INC	\$8,851	X					
PHOENIX YOUTH AND FAMILY SERVICESI	\$799,840	X					

<b>TOTAL NUMBER OF MINORITY CONTRACTS AWARDED</b>	<u>3</u>
<b>TOTAL EXPENDITURES FOR CONTRACTS AWARDED</b>	<u>\$47,073,146</u>
<b>% OF MINORITY CONTRACTS AWARDED</b>	<u>1.73 %</u>

# Department Appropriation Summary

## Historical Data

## Agency Request and Executive Recommendation

Appropriation	2015-2016		2016-2017		2016-2017		2017-2018					2018-2019						
	Actual	Pos	Budget	Pos	Authorized	Pos	Base Level	Pos	Agency	Pos	Executive	Pos	Base Level	Pos	Agency	Pos	Executive	Pos
2QZ Community Based Sanctions	2,480,444	0	2,480,444	0	2,550,000	0	2,480,444	0	3,812,000	0	2,480,444	0	2,480,444	0	3,812,000	0	2,480,444	0
2RA Juvenile Account Incentive Block Grant	279,932	0	212,021	0	1,671,520	0	212,021	0	712,021	0	712,021	0	212,021	0	712,021	0	712,021	0
2RB Community Services	15,774,620	0	14,154,434	0	20,150,017	0	14,154,434	0	18,971,100	0	16,971,100	0	14,154,434	0	18,971,100	0	16,971,100	0
2RC Federal Child & Youth Service Grants	4,145,454	0	4,371,921	0	6,262,546	0	4,371,921	0	6,262,546	0	4,371,921	0	4,371,921	0	6,262,546	0	4,371,921	0
2YH Residential Services	25,447,380	0	27,612,244	0	29,291,690	0	27,612,244	0	33,694,172	0	27,612,244	0	27,612,244	0	33,694,172	0	27,612,244	0
896 Division of Youth Services	6,442,880	89	8,009,946	91	10,099,188	91	8,027,794	91	8,091,677	66	6,575,631	66	8,031,254	91	8,093,406	66	6,577,360	66
<b>Total</b>	<b>54,570,710</b>	<b>89</b>	<b>56,841,010</b>	<b>91</b>	<b>70,024,961</b>	<b>91</b>	<b>56,858,858</b>	<b>91</b>	<b>71,543,516</b>	<b>66</b>	<b>58,723,361</b>	<b>66</b>	<b>56,862,318</b>	<b>91</b>	<b>71,545,245</b>	<b>66</b>	<b>58,725,090</b>	<b>66</b>

Funding Sources		%		%		%		%		%		%		%		%	
General Revenue	4000010	47,960,935	87.9	47,790,608	84.1	47,859,675	84.2	49,956,281	84.7	49,124,725	84.5	47,862,801	84.2	49,959,392	84.7	49,127,836	84.5
Federal Revenue	4000020	4,195,253	7.7	5,161,640	9.1	5,145,512	9.0	5,139,965	8.7	5,139,965	8.8	5,145,846	9.0	5,138,583	8.7	5,138,583	8.8
Trust Fund	4000050	279,932	0.5	212,021	0.4	212,021	0.4	212,021	0.4	212,021	0.4	212,021	0.4	212,021	0.4	212,021	0.4
Merit Adjustment Fund	4000055	0	0.0	35,091	0.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Transfer to Ar Pub Defender	4000603	(96,796)	(0.2)	(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)
Various Program Support	4000730	2,631,386	4.8	4,281,650	7.5	4,281,650	7.5	4,281,650	7.3	4,281,650	7.4	4,281,650	7.5	4,281,650	7.3	4,281,650	7.4
<b>Total Funds</b>		<b>54,570,710</b>	<b>100.0</b>	<b>56,841,010</b>	<b>100.0</b>	<b>56,858,858</b>	<b>100.0</b>	<b>58,949,917</b>	<b>100.0</b>	<b>58,118,361</b>	<b>100.0</b>	<b>56,862,318</b>	<b>100.0</b>	<b>58,951,646</b>	<b>100.0</b>	<b>58,120,090</b>	<b>100.0</b>
Excess Appropriation/(Funding)		0		0		0		12,593,599		605,000		0		12,593,599		605,000	
<b>Grand Total</b>		<b>54,570,710</b>		<b>56,841,010</b>		<b>56,858,858</b>		<b>71,543,516</b>		<b>58,723,361</b>		<b>56,862,318</b>		<b>71,545,245</b>		<b>58,725,090</b>	

## Agency Position Usage Report

FY2014 - 2015						FY2015 - 2016						FY2016 - 2017					
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	
88	78	10	88	0	11.36 %	90	73	14	87	3	18.89 %	91	76	15	91	0	16.48 %

## **Analysis of Budget Request**

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

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

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

The Agency Base Level request for this appropriation is \$2,480,444 each year of the biennium.

The Agency Change Level request is \$1,331,556 each year of the biennium, which includes new general revenue funding of \$831,556 and \$500,000 unfunded appropriation in order to provide expanded and enhances services.

The Executive Recommendation provides for Base Level.

## 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			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	2017-2018			2018-2019		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid	5100004	2,480,444	2,480,444	2,550,000	2,480,444	3,812,000	2,480,444	2,480,444	3,812,000	2,480,444
Total		2,480,444	2,480,444	2,550,000	2,480,444	3,812,000	2,480,444	2,480,444	3,812,000	2,480,444
<b>Funding Sources</b>										
General Revenue	4000010	2,480,444	2,480,444		2,480,444	3,312,000	2,480,444	2,480,444	3,312,000	2,480,444
Total Funding		2,480,444	2,480,444		2,480,444	3,312,000	2,480,444	2,480,444	3,312,000	2,480,444
Excess Appropriation/(Funding)		0	0		0	500,000	0	0	500,000	0
Grand Total		2,480,444	2,480,444		2,480,444	3,812,000	2,480,444	2,480,444	3,812,000	2,480,444



## Change Level by Appropriation

**Appropriation:** 2QZ - Community Based Sanctions  
**Funding Sources:** DYS - Youth Services Fund Account

### Agency Request

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>2,480,444</b>	<b>0</b>	<b>2,480,444</b>	<b>100.0</b>	<b>2,480,444</b>	<b>0</b>	<b>2,480,444</b>	<b>100.0</b>
C01	Existing Program	831,556	0	3,312,000	133.5	831,556	0	3,312,000	133.5
C05	Unfunded Appropriation	500,000	0	3,812,000	153.7	500,000	0	3,812,000	153.7

### Executive Recommendation

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>2,480,444</b>	<b>0</b>	<b>2,480,444</b>	<b>100.0</b>	<b>2,480,444</b>	<b>0</b>	<b>2,480,444</b>	<b>100.0</b>
C01	Existing Program	0	0	2,480,444	100.0	0	0	2,480,444	100.0
C05	Unfunded Appropriation	0	0	2,480,444	100.0	0	0	2,480,444	100.0

### Justification

C01	To provide a continuum of community based sanctions in each judicial district as required by A.C.A. 9-28-701 et seq. This will include enhancing existing services such as electronic monitoring, drug screens, and casework. Additional services will include juvenile detention alternatives initiative.
C05	Unfunded appropriation in both years of the biennium to provide additional appropriation for contracted services as funds are needed for contract adjustments, if other revenues become available.

## **Analysis of Budget Request**

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

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

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

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

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

The Agency Base Level request for this appropriation is \$212,021 each year of the biennium.

The Agency Change Level request is \$500,000 each year of the biennium for anticipated increases in federal funding through the Juvenile Accountability Incentive Block Grant.

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	2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid 5100004	279,932	212,021	1,671,520	212,021	712,021	712,021	212,021	712,021	712,021
Total	279,932	212,021	1,671,520	212,021	712,021	712,021	212,021	712,021	712,021
<b>Funding Sources</b>									
Trust Fund 4000050	279,932	212,021		212,021	212,021	212,021	212,021	212,021	212,021
Total Funding	279,932	212,021		212,021	212,021	212,021	212,021	212,021	212,021
Excess Appropriation/(Funding)	0	0		0	500,000	500,000	0	500,000	500,000
Grand Total	279,932	212,021		212,021	712,021	712,021	212,021	712,021	712,021

## 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		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>212,021</b>	<b>0</b>	<b>212,021</b>	<b>100.0</b>	<b>212,021</b>	<b>0</b>	<b>212,021</b>	<b>100.0</b>
C05	Unfunded Appropriation	500,000	0	712,021	335.8	500,000	0	712,021	335.8

### Executive Recommendation

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>212,021</b>	<b>0</b>	<b>212,021</b>	<b>100.0</b>	<b>212,021</b>	<b>0</b>	<b>212,021</b>	<b>100.0</b>
C05	Unfunded Appropriation	500,000	0	712,021	335.8	500,000	0	712,021	335.8

### Justification

C05	Unfunded appropriation in both years of the biennium to allow for possible increases in federal funding provided through the Juvenile Accountability Incentive Block Grant.
-----	---

## **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 after-care. 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 after-care 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, nonprofit organizations to juveniles up to 18 years of age. After-care services are provided to juveniles up to 21 years of age.

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

The Agency Base Level request for this appropriation is \$14,154,434 each year of the biennium.

The Agency Change Level request is \$4,816,666 each year of the biennium with new general revenue funding of \$2,816,666 to increase the capacity of DYS community-based services and programs to meet increased demand from juvenile courts and communities.

The Executive Recommendation provides for Base Level in addition to \$2,816,666 each year in appropriation and new general revenue funding.

## 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		
		2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	2017-2018			2018-2019		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid	5100004	15,774,620	14,154,434	20,150,017	14,154,434	18,971,100	16,971,100	14,154,434	18,971,100	16,971,100
Total		15,774,620	14,154,434	20,150,017	14,154,434	18,971,100	16,971,100	14,154,434	18,971,100	16,971,100
<b>Funding Sources</b>										
General Revenue	4000010	15,475,974	14,126,334		14,126,334	16,943,000	16,943,000	14,126,334	16,943,000	16,943,000
Various Program Support	4000730	298,646	28,100		28,100	28,100	28,100	28,100	28,100	28,100
Total Funding		15,774,620	14,154,434		14,154,434	16,971,100	16,971,100	14,154,434	16,971,100	16,971,100
Excess Appropriation/(Funding)		0	0		0	2,000,000	0	0	2,000,000	0
Grand Total		15,774,620	14,154,434		14,154,434	18,971,100	16,971,100	14,154,434	18,971,100	16,971,100

## Change Level by Appropriation

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

### Agency Request

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>14,154,434</b>	<b>0</b>	<b>14,154,434</b>	<b>100.0</b>	<b>14,154,434</b>	<b>0</b>	<b>14,154,434</b>	<b>100.0</b>
C01	Existing Program	2,816,666	0	16,971,100	119.9	2,816,666	0	16,971,100	119.9
C05	Unfunded Appropriation	2,000,000	0	18,971,100	134.0	2,000,000	0	18,971,100	134.0

### Executive Recommendation

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>14,154,434</b>	<b>0</b>	<b>14,154,434</b>	<b>100.0</b>	<b>14,154,434</b>	<b>0</b>	<b>14,154,434</b>	<b>100.0</b>
C01	Existing Program	2,816,666	0	16,971,100	119.9	2,816,666	0	16,971,100	119.9
C05	Unfunded Appropriation	0	0	16,971,100	119.9	0	0	16,971,100	119.9

### Justification

C01	Funded appropriation in both years of the biennium for Community Services contracts to comply with section 3 (5), Act 1261 of 1995; to establish state funded prevention, intervention, and diversion programs to address the needs of at-risk and delinquent youth. This is critical to reduce incarcerations, and to divert youth from the cradle-to-prison pipeline. This will include enhancing existing services such as electronic monitoring, drug screens, casework, youth shelter/respite care, therapy, adolescent sexual adjustment treatment, and home studies. Additional services will include supervised independent living, and juvenile detention alternatives initiative.
C05	Unfunded appropriation in both years of the biennium to provide additional appropriation for contracted services as funds are needed for contract adjustments, if other revenues become available.

## **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 \$4,371,921 each year of the biennium.

The Agency Change Level request is \$1,890,625 each year of the biennium to support any increases in federal funding.

The Executive Recommendation provides for Base Level.



## 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			2017-2018			2018-2019		
		2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid	5100004	4,145,454	4,371,921	6,262,546	4,371,921	6,262,546	4,371,921	4,371,921	6,262,546	4,371,921
Total		4,145,454	4,371,921	6,262,546	4,371,921	6,262,546	4,371,921	4,371,921	6,262,546	4,371,921
<b>Funding Sources</b>										
Federal Revenue	4000020	4,145,454	4,371,921		4,371,921	4,371,921	4,371,921	4,371,921	4,371,921	4,371,921
Total Funding		4,145,454	4,371,921		4,371,921	4,371,921	4,371,921	4,371,921	4,371,921	4,371,921
Excess Appropriation/(Funding)		0	0		0	1,890,625	0	0	1,890,625	0
Grand Total		4,145,454	4,371,921		4,371,921	6,262,546	4,371,921	4,371,921	6,262,546	4,371,921

## Change Level by Appropriation

**Appropriation:** 2RC - Federal Child & Youth Service Grants  
**Funding Sources:** FWF - DHS Federal

### Agency Request

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>4,371,921</b>	<b>0</b>	<b>4,371,921</b>	<b>100.0</b>	<b>4,371,921</b>	<b>0</b>	<b>4,371,921</b>	<b>100.0</b>
C05	Unfunded Appropriation	1,890,625	0	6,262,546	143.2	1,890,625	0	6,262,546	143.2

### Executive Recommendation

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>4,371,921</b>	<b>0</b>	<b>4,371,921</b>	<b>100.0</b>	<b>4,371,921</b>	<b>0</b>	<b>4,371,921</b>	<b>100.0</b>
C05	Unfunded Appropriation	0	0	4,371,921	100.0	0	0	4,371,921	100.0

### Justification

C05	Unfunded appropriation in both years of the biennium to allow for possible increases in federal funding. These grants can include Title I, Title II, and Social Services Block Grant (SSBG).								
-----	--	--	--	--	--	--	--	--	--

## **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:

### **Arkansas Juvenile Assessment & Treatment Center (AJATC)**

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.

### **Eight 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 is general revenue (DYS-Youth Services Fund Account) and other revenues which are indicated as various program support that become available, such as Targeted Case Management and Rehab funding.

The Agency Base Level request for this appropriation is \$27,612,244 each year of the biennium.

The Agency Change Level request for appropriation is \$6,081,928 each year of the biennium for contracted services as funds are needed for contract adjustments associated with DYS facilities.

The Executive Recommendation provides for Base Level.

# 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			Agency Request and Executive Recommendation		
		2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	2017-2018			2018-2019		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid	5100004	25,447,380	27,612,244	29,291,690	27,612,244	33,694,172	27,612,244	27,612,244	33,694,172	27,612,244
<b>Total</b>		<b>25,447,380</b>	<b>27,612,244</b>	<b>29,291,690</b>	<b>27,612,244</b>	<b>33,694,172</b>	<b>27,612,244</b>	<b>27,612,244</b>	<b>33,694,172</b>	<b>27,612,244</b>
<b>Funding Sources</b>										
General Revenue	4000010	23,114,640	23,358,694		23,358,694	23,358,694	23,358,694	23,358,694	23,358,694	23,358,694
Various Program Support	4000730	2,332,740	4,253,550		4,253,550	4,253,550	4,253,550	4,253,550	4,253,550	4,253,550
<b>Total Funding</b>		<b>25,447,380</b>	<b>27,612,244</b>		<b>27,612,244</b>	<b>27,612,244</b>	<b>27,612,244</b>	<b>27,612,244</b>	<b>27,612,244</b>	<b>27,612,244</b>
Excess Appropriation/(Funding)		0	0		0	6,081,928	0	0	6,081,928	0
<b>Grand Total</b>		<b>25,447,380</b>	<b>27,612,244</b>		<b>27,612,244</b>	<b>33,694,172</b>	<b>27,612,244</b>	<b>27,612,244</b>	<b>33,694,172</b>	<b>27,612,244</b>

## Change Level by Appropriation

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

### Agency Request

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>27,612,244</b>	<b>0</b>	<b>27,612,244</b>	<b>100.0</b>	<b>27,612,244</b>	<b>0</b>	<b>27,612,244</b>	<b>100.0</b>
C05	Unfunded Appropriation	6,081,928	0	33,694,172	122.0	6,081,928	0	33,694,172	122.0

### Executive Recommendation

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>27,612,244</b>	<b>0</b>	<b>27,612,244</b>	<b>100.0</b>	<b>27,612,244</b>	<b>0</b>	<b>27,612,244</b>	<b>100.0</b>
C05	Unfunded Appropriation	0	0	27,612,244	100.0	0	0	27,612,244	100.0

### Justification

C05	Unfunded appropriation in both years of the biennium to provide additional appropriation for contracted services as funds are needed for contract adjustments associated with DYS facilities, educational needs, and converting the Juvenile Detention Centers MOUs to new intergovernmental contracts, if other revenues become available.
-----	---

## **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 revenues that become available, which are indicated as various program support. The federal funds are derived from Juvenile Justice and Delinquency Prevention Program (JJDP) funds, Juvenile Accountability Block Grant (JAPBG) funds and Title I funds. Various program support can also include sources such as Carl Perkins Grant funding, McArthur Private Grant funding and Attorney General’s Office settlements.

Base Level Regular Salaries and Personal Services Matching include the continuation of the previously authorized 2017 Salaries and Career Service Payments for eligible employees. Personal Services Matching includes the monthly contribution for State employee’s health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

The Agency Base Level request for this appropriation is \$8,027,794 in FY2018 and \$8,031,254 in FY2019 with \$7,894,203 in FY2018 and \$7,897,329 in FY2019 in general revenue funding and 91 budgeted Base Level positions.

The Agency Change Level Request is \$63,883 in FY2018 and \$62,152 in FY2019 with a transfer of general revenue funding to other divisions of (\$1,551,616) in FY2018 and (\$1,551,631) in FY2019 and a reduction of (25) positions, and reflects the following:

- Transfer Positions Out (25): Regular Salaries and Personal Services Matching of (\$1,228,330) in FY2018 and (\$1,230,061) in FY2019 to support agency reorganization.
- Operating Expenses of (\$305,333) each year of the biennium to support reorganization.
- Conference and Travel Expenses of (\$23,500) each year of the biennium to support agency reorganization.
- Capital Outlay of \$105,000 each year of the biennium for any equipment replacements that may arise.
- Statewide Prevention/Intervention Youth Development Services of \$1,516,046 each year of the biennium for additional prevention/intervention youth grants funded from the Attorney General's Office settlements for Boys and Girls Clubs.

The Executive Recommendation provides for the Agency Request with the exception of \$1,516,046 each year for the Statewide Prevention/Intervention Youth Development Services line item.

# 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		
	2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	2017-2018			2018-2019		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	3,344,699	3,265,972	3,650,965	3,267,172	2,374,383	2,374,383	3,269,972	2,375,783	2,375,783
<b>#Positions</b>	<b>89</b>	<b>91</b>	<b>91</b>	<b>91</b>	<b>66</b>	<b>66</b>	<b>91</b>	<b>66</b>	<b>66</b>
Extra Help 5010001	0	40,008	40,008	40,008	40,008	40,008	40,008	40,008	40,008
<b>#Extra Help</b>	<b>0</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	1,201,434	1,214,073	1,297,276	1,230,721	895,180	895,180	1,231,381	895,509	895,509
Overtime 5010006	203	8,004	8,004	8,004	8,004	8,004	8,004	8,004	8,004
Operating Expenses 5020002	1,794,067	3,013,339	3,013,339	3,013,339	2,708,006	2,708,006	3,013,339	2,708,006	2,708,006
Conference & Travel Expenses 5050009	43,342	114,500	114,500	114,500	91,000	91,000	114,500	91,000	91,000
Professional Fees 5060010	38,377	354,050	354,050	354,050	354,050	354,050	354,050	354,050	354,050
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Capital Outlay 5120011	20,758	0	105,000	0	105,000	105,000	0	105,000	105,000
Statewide Prevention/Inerventio 5900048	0	0	1,516,046	0	1,516,046	0	0	1,516,046	0
<b>Total</b>	<b>6,442,880</b>	<b>8,009,946</b>	<b>10,099,188</b>	<b>8,027,794</b>	<b>8,091,677</b>	<b>6,575,631</b>	<b>8,031,254</b>	<b>8,093,406</b>	<b>6,577,360</b>
<b>Funding Sources</b>									
General Revenue 4000010	6,889,877	7,825,136		7,894,203	6,342,587	6,342,587	7,897,329	6,345,698	6,345,698
Federal Revenue 4000020	49,799	789,719		773,591	768,044	768,044	773,925	766,662	766,662
Merit Adjustment Fund 4000055	0	35,091		0	0	0	0	0	0
Transfer to Ar Pub Defender 4000603	(96,796)	(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)
Total Funding	6,442,880	8,009,946		8,027,794	6,470,631	6,470,631	8,031,254	6,472,360	6,472,360
Excess Appropriation/(Funding)	0	0		0	1,621,046	105,000	0	1,621,046	105,000
<b>Grand Total</b>	<b>6,442,880</b>	<b>8,009,946</b>		<b>8,027,794</b>	<b>8,091,677</b>	<b>6,575,631</b>	<b>8,031,254</b>	<b>8,093,406</b>	<b>6,577,360</b>



## Change Level by Appropriation

**Appropriation:** 896 - DHS--Admin Paying Account  
**Funding Sources:** PWP - Administration Paying

### Agency Request

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>8,027,794</b>	<b>91</b>	<b>8,027,794</b>	<b>100.0</b>	<b>8,031,254</b>	<b>91</b>	<b>8,031,254</b>	<b>100.0</b>
C04	Reallocation	(328,833)	0	7,698,961	95.9	(328,833)	0	7,702,421	95.9
C05	Unfunded Appropriation	1,621,046	0	9,320,007	116.1	1,621,046	0	9,323,467	116.1
C07	Agency Transfer	(1,228,330)	(25)	8,091,677	100.8	(1,230,061)	(25)	8,093,406	100.8

### Executive Recommendation

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>8,027,794</b>	<b>91</b>	<b>8,027,794</b>	<b>100.0</b>	<b>8,031,254</b>	<b>91</b>	<b>8,031,254</b>	<b>100.0</b>
C04	Reallocation	(328,833)	0	7,698,961	95.9	(328,833)	0	7,702,421	95.9
C05	Unfunded Appropriation	105,000	0	7,803,961	97.2	105,000	0	7,807,421	97.2
C07	Agency Transfer	(1,228,330)	(25)	6,575,631	81.9	(1,230,061)	(25)	6,577,360	81.9

### Justification

C04	DYS requests to transfer Position and supporting operational cost to DHS Shared services. A total of the transfer of 328,833 of which 319,198 is general revenue funded.
C05	Capital Outlay: unfunded appropriation in both years of the biennium in Capital Outlay to return the appropriated line item to its current authorized level for any equipment replacements that may arise. Statewide Prevention/Intervention Youth Development Services: unfunded appropriation in both years of the biennium in the Statewide Prevention/Intervention Youth Development Services line to return the appropriated line item to its current authorized level. This will allow for any additional prevention and intervention youth grants funded from the Attorney General's Office settlements for Boys and Girls Clubs.
C07	Division of Youth Services request transfer of positions to DHS Shared Services. Shared Services has been created to provide agency wide services in the area of finance, procurement, human resources, information technology and other support functions.