

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2019

None

Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Recommendations					
	2018-2019		2019-2020		2019-2020		2020-2021					
	Actual	Pos	Budget	Pos	Authorized	Pos	Legislative Recommendation	Pos	Agency Request	Pos	Executive Recommendation	Pos
2QZ Community Based Sanctions	2,474,471	0	2,480,444	0	2,480,444	0	2,480,444	0	2,480,444	0	2,480,444	0
2RA Juvenile Account Incentive Block Grant	167,558	0	1,000	0	1,000	0	1,000	0	1,000	0	1,000	0
2RB Community Services	15,900,174	0	16,166,373	0	17,821,100	0	17,821,100	0	17,821,100	0	17,821,100	0
2RC Federal Child & Youth Service Grants	2,749,004	0	4,651,159	0	5,082,942	0	5,082,942	0	5,082,942	0	5,082,942	0
2YH Residential Services	15,288,622	0	26,437,275	0	29,762,244	0	29,762,244	0	29,762,244	0	29,762,244	0
896 Division of Youth Services	19,139,166	61	6,982,838	64	9,377,018	64	9,379,363	64	12,130,647	107	12,130,647	107
Total	55,718,995	61	56,719,089	64	64,524,748	64	64,527,093	64	67,278,377	107	67,278,377	107

Funding Sources		%		%		%		%		%	
General Revenue	4000010	51,069,922	91.7	48,769,900	86.0	48,771,852	88.6	51,367,959	89.2	51,367,959	89.2
Federal Revenue	4000020	2,877,684	5.2	5,291,812	9.3	4,436,708	8.1	4,436,708	7.7	4,436,708	7.7
Trust Fund	4000050	167,558	0.3	1,000	0.0	1,000	0.0	1,000	0.0	1,000	0.0
Performance Fund	4000055	0	0.0	21,688	0.0	0	0.0	0	0.0	0	0.0
Transfer to Ar Pub Defender	4000603	(80,952)	(0.1)	(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)
Various Program Support	4000730	2,084,783	3.7	3,274,689	5.8	2,452,569	4.5	2,452,569	4.3	2,452,569	4.3
Total Funds		55,718,995	100.0	56,719,089	100.0	55,022,129	100.0	57,618,236	100.0	57,618,236	100.0
Excess Appropriation/(Funding)		0		0		9,504,964		9,660,141		9,660,141	
Grand Total		55,718,995		56,719,089		64,527,093		67,278,377		67,278,377	

Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019. Appropriation and positions moved from the Department of Military for the Civilian Student Training Program.

Analysis of Budget Request

Appropriation: 2QZ - Community Based Sanctions

Funding Sources: DYS - Youth Services Fund Account

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

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

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

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

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

Appropriation Summary

Appropriation: 2QZ - Community Based Sanctions

Funding Sources: DYS - Youth Services Fund Account

Appropriation		2018-2019	2019-2020	2019-2020	2020-2021		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Grants and Aid	5100004	2,474,471	2,480,444	2,480,444	2,480,444	2,480,444	2,480,444
Total		2,474,471	2,480,444	2,480,444	2,480,444	2,480,444	2,480,444
Funding Sources							
General Revenue	4000010	2,389,738	2,480,444		2,480,444	2,480,444	2,480,444
Various Program Support	4000730	84,733	0		0	0	0
Total Funding		2,474,471	2,480,444		2,480,444	2,480,444	2,480,444
Excess Appropriation/(Funding)		0	0		0	0	0
Grand Total		2,474,471	2,480,444		2,480,444	2,480,444	2,480,444

Analysis of Budget Request

Appropriation: 2RA - Juvenile Account Incentive Block Grant

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

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

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

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

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

Appropriation Summary

Appropriation: 2RA - Juvenile Account Incentive Block Grant

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

Appropriation	2018-2019	2019-2020	2019-2020	2020-2021		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Grants and Aid 5100004	167,558	1,000	1,000	1,000	1,000	1,000
Total	167,558	1,000	1,000	1,000	1,000	1,000
Funding Sources						
Trust Fund 4000050	167,558	1,000		1,000	1,000	1,000
Total Funding	167,558	1,000		1,000	1,000	1,000
Excess Appropriation/(Funding)	0	0		0	0	0
Grand Total	167,558	1,000		1,000	1,000	1,000

Analysis of Budget Request

Appropriation: 2RB - Community Services

Funding Sources: DYS - Youth Services Fund Account

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

The primary purposes of these contracts are to:

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

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

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

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

Appropriation Summary

Appropriation: 2RB - Community Services

Funding Sources: DYS - Youth Services Fund Account

Appropriation		2018-2019	2019-2020	2019-2020	2020-2021		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Grants and Aid	5100004	15,900,174	16,166,373	17,821,100	17,821,100	17,821,100	17,821,100
Total		15,900,174	16,166,373	17,821,100	17,821,100	17,821,100	17,821,100
Funding Sources							
General Revenue	4000010	15,884,490	16,166,373		16,324,971	16,324,971	16,324,971
Various Program Support	4000730	15,684	0		0	0	0
Total Funding		15,900,174	16,166,373		16,324,971	16,324,971	16,324,971
Excess Appropriation/(Funding)		0	0		1,496,129	1,496,129	1,496,129
Grand Total		15,900,174	16,166,373		17,821,100	17,821,100	17,821,100

Analysis of Budget Request

Appropriation: 2RC - Federal Child & Youth Service Grants

Funding Sources: FWF - DHS Federal

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

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

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

Appropriation Summary

Appropriation: 2RC - Federal Child & Youth Service Grants

Funding Sources: FWF - DHS Federal

Appropriation	2018-2019	2019-2020	2019-2020	2020-2021		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Grants and Aid 5100004	2,749,004	4,651,159	5,082,942	5,082,942	5,082,942	5,082,942
Total	2,749,004	4,651,159	5,082,942	5,082,942	5,082,942	5,082,942
Funding Sources						
Federal Revenue 4000020	2,749,004	4,651,159		3,945,905	3,945,905	3,945,905
Total Funding	2,749,004	4,651,159		3,945,905	3,945,905	3,945,905
Excess Appropriation/(Funding)	0	0		1,137,037	1,137,037	1,137,037
Grand Total	2,749,004	4,651,159		5,082,942	5,082,942	5,082,942

Analysis of Budget Request

Appropriation: 2YH - Residential Services

Funding Sources: DYS - Youth Services Fund Account

This appropriation provides residential services for juveniles committed to the Division of Youth Services (DYS) from 1 of 28 Judicial districts. Following a comprehensive assessment at the Arkansas Juvenile Assessment and Treatment Center (AJATC), juveniles are assigned to an appropriate secure or specialized residential treatment facility. The Division currently operates 4 secure juvenile residential treatment facilities and contracts with 12 different private providers for additional non-secure treatment placements.

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

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

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

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

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

Appropriation Summary

Appropriation: 2YH - Residential Services

Funding Sources: DYS - Youth Services Fund Account

Appropriation	2018-2019 Actual	2019-2020 Budget	2019-2020 Authorized	2020-2021		
				Legislative Recommendation	Agency Request	Executive Recommendation
Grants and Aid 5100004	15,288,622	26,437,275	29,762,244	29,762,244	29,762,244	29,762,244
Total	15,288,622	26,437,275	29,762,244	29,762,244	29,762,244	29,762,244
Funding Sources						
General Revenue 4000010	14,725,202	23,227,216		22,727,101	22,727,101	22,727,101
Various Program Support 4000730	563,420	3,210,059		2,425,815	2,425,815	2,425,815
Total Funding	15,288,622	26,437,275		25,152,916	25,152,916	25,152,916
Excess Appropriation/(Funding)	0	0		4,609,328	4,609,328	4,609,328
Grand Total	15,288,622	26,437,275		29,762,244	29,762,244	29,762,244

Analysis of Budget Request

Appropriation: 896 - DHS–Admin Paying Account

Funding Sources: PWP - Administration Paying

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

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

The appropriation also supports the operations and employee services of the residential juvenile training and behavior management facility for the Civilian Student Training Program (CSTP). The program was transferred from the Department of Military to DHS due to Act 910, the Transformation and Efficiencies Act of 2019. Acts 375 and 1133 of 1993 established the program, which is located at Camp Robinson. CSTP offers rehabilitation for juveniles (11-17 years of age) who are referred to the Program by juvenile justices throughout the state. With full staff and funding, the Program can accommodate an annual maximum population of 330 students. The transfer from the Department of Military includes:

- 43 full-time positions, 3 Extra Help positions;
- \$1,584,318 in Regular Salaries, \$6,814 in Extra Help, \$645,220 in Personal Services Matching, \$695 in Overtime, \$509,093 in Operating Expenses, \$144 Conference Fees & Travel, and \$5,000 in Professional Fees & Services; and
- \$2,596,107 in general revenue.

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

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any

Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

Appropriation Summary

Appropriation: 896 - DHS--Admin Paying Account

Funding Sources: PWP - Administration Paying

Appropriation		2018-2019	2019-2020	2019-2020	2020-2021		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	2,579,100	3,120,444	3,117,007	3,118,907	4,703,225	4,703,225
	#Positions	61	64	64	64	107	107
Extra Help	5010001	7,748,742	677,700	40,008	40,008	46,822	46,822
	#Extra Help	315	23	34	34	37	37
Personal Services Matching	5010003	3,916,573	1,235,178	1,058,943	1,059,388	1,704,608	1,704,608
Overtime	5010006	3,717	8,004	8,004	8,004	8,699	8,699
Operating Expenses	5020002	4,688,565	1,855,791	4,603,006	4,603,006	5,112,099	5,112,099
Conference & Travel Expenses	5050009	29,692	46,125	91,000	91,000	91,144	91,144
Professional Fees	5060010	84,645	29,876	354,050	354,050	359,050	359,050
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	88,132	9,720	105,000	105,000	105,000	105,000
Data Processing Services	5900044	0	0	0	0	0	0
Total		19,139,166	6,982,838	9,377,018	9,379,363	12,130,647	12,130,647

Funding Sources							
General Revenue	4000010	18,070,492	6,895,867		7,239,336	9,835,443	9,835,443
Federal Revenue	4000020	128,680	640,653		490,803	490,803	490,803
Performance Fund	4000055	0	21,688		0	0	0
Transfer to Ar Pub Defender	4000603	(80,952)	(240,000)		(240,000)	(240,000)	(240,000)
Transfer to DFA Disbursing	4000610	(400,000)	(400,000)		(400,000)	(400,000)	(400,000)
Various Program Support	4000730	1,420,946	64,630		26,754	26,754	26,754
Total Funding		19,139,166	6,982,838		7,116,893	9,713,000	9,713,000
Excess Appropriation/(Funding)		0	0		2,262,470	2,417,647	2,417,647
Grand Total		19,139,166	6,982,838		9,379,363	12,130,647	12,130,647

Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019. Appropriation and positions moved from the Department of Military for the Civilian Student Training Program.

Budget exceeds Authorized Appropriation in Extra Help and Personal Services Matching by transfer authority of Act 769 of 2019, Section 12 - Residential Services Contingency.

The FY20 Budget amount in Regular Salaries exceeds the authorized amount due to pay plan salary adjustments during fiscal year 2020.