

**DHS - DIVISION OF YOUTH SERVICES (773) - 2009-11 BIENNIUM
BUDGET INFORMATION ACCORDING TO ALC/JBC RECOMMENDATION**

I) AGENCY SUMMARY & REVENUE SOURCES

MISSION

The Division of Youth Service's mission is to be devoted entirely to handling the problems of youths involved with the juvenile justice system. The division is responsible for, either directly or through contract: Case management services, client-specific services including but not limited to independent living, tracking services, family or individual therapy, individualized treatment, and supportive care services. Other responsibilities include: Developing serious offender programs for youth adjudicated delinquent for violent offenses; Establishing observation and assessment services; and Providing community-based alternative services.

TOTAL BIENNIAL BUDGET

The total budget of the 2009-11 Biennium is \$75,153,001 the first year and \$77,476,623 the second year.

FUNDING SOURCES

The division is funded with General Revenues (86%), federal funds (11%), and other funding sources (3%).

II) SIGNIFICANT CHANGES

- The **Community Based Sanctions** appropriation, funded by General Revenues, provides Base Level of \$2,500,000 each year with no Change Levels.
- The **Juvenile Accountability Incentive Block Grant** appropriation, funded by Trust Funds, provides a total appropriation of \$2,188,456 each year with Base Level of \$1,688,456 each year with a Change Level of \$500,000 each year in unfunded appropriation in the event Federal funding through the Juvenile accountability Block Grant Program become available.
- The **Community Services** appropriation, funded by General Revenue and other support, provides a total appropriation of \$19,675,113 in FY10 and \$20,008,708 in FY11 with Base Level of \$12,024,809 each year with Change Levels of \$7,650,304 in FY10 and \$7,983,899 in FY11 for community based services, including: diversion, active GPS electronic monitoring emergency shelter beds, and active case management. It will also fund at least 3 pilot projects to address community base interventions to reduce commitments to DYS and further involvement in juvenile justice systems.
- The **Federal Child & Youth Service Grants** appropriation, funded by Federal Revenue, provides a total appropriation of \$6,260,348 each year with Base Level of \$5,760,348 each year with a Change Level of \$500,000 each year in unfunded appropriation in the event Federal funding through the Juvenile Justice Delinquency Prevention Programs become available.
- The **Residential Services** appropriation, funded by General Revenue, provides a total appropriation of \$33,381,132 in

FY10 and \$35,402,401 in FY11 with Base Level of \$24,990,803 each year with Change Levels of \$8,390,329 in FY10 and \$10,411,598 in FY11 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 and to cover increases in medical bill and Juvenile Detention Center billing.

- The **Operations** appropriation, funded by General Revenue and Federal Revenue, provides a total appropriation of \$11,147,952 in FY10 and \$11,116,710 in FY11 with Base Level of \$8,052,942 in FY10 and \$8,131,990 in FY11 with Change Levels of \$3,095,010 in FY10 and \$2,984,720 in FY11, which includes:
 1. Regular Salaries increased by \$1,686,899 in FY10 and \$1,725,669 in FY11 for the Restoration of (67) positions if DYS operates the DYS facility rather than contracting with a provider; and Transfer (1) position to the Office of Chief Counsel with a reduction of General Revenue of (\$20,479) in FY10 and (\$20,880) in FY11.
 2. Personal Services Matching increased by \$662,685 in FY10 and \$670,178 in FY11 for matching requirements of additional positions.
 3. Operating Expenses increased by \$745,426 in FY10 and \$588,873 in FY11 to replace aging equipment in line with the Division's IT plan and provide maintenance for the electronic surveillance system at Alexander and Dermott facilities.

III) ADDITIONAL POSITIONS

Total Positions for FY 2009-11: 159

Total Base Level Positions for FY 2009: 93

Increase(Decrease): 66

* 67 Restorations

*(1) Transferred to Office of Chief Counsel

IV) SPECIAL LANGUAGE

- **RESTRICTIONS:** Restrictions placed on DYS on contracts to pay for community based residential programs for persons adjudicated delinquent of an act that would constitute a Class A felony or higher, or of a sexual offense or convicted of a Class A felony or higher.
- **TRANSFER-JUVENILE OMBUDSMAN PROGRAM:** Transfers an amount not to exceed \$240,000 each year to the State Central Services Fund for the Juvenile Ombudsman Program.
- **TRANSFER-JUVENILE DETENTION FACILITIES:** Provides for a transfer of \$400,000 each year of the biennial period ending June 30, 2007 to the Juvenile Detention Facilities Operating Fund to fund grants for operating expenses of local juvenile detention facilities.
- **TIMBER SALES PROCEEDS:** Allows the sale of timber at any land owned by DYS for major capital equipment, capital improvements, and the operation of the Mansfield Youth Services Facility from which the timber is sold.
- **FUNDING TRANSFER:** The State CFO shall transfer the balance in the Juvenile Detention Facilities Revolving Loan Fund to

the Budget Stabilization Trust and is repealed. **DELETES**