

DHS - DIVISION OF YOUTH SERVICES (773) - FISCAL YEAR 2011

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 APPROPRIATION

The total appropriation for Fiscal Year 2011 is \$79,156,975.

FUNDING SOURCES

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

II) SIGNIFICANT CHANGES OVER FY2010

- The **Operations** appropriation, funded by General Revenue and Federal Revenue, provides a total appropriation of \$11,722,062, which includes:
 1. Operating Expenses reduced by \$156,553 due to more appropriation in FY2010 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 than in FY2011.
- The **Community Services** appropriation, funded by General Revenue and other support, provides a total appropriation of \$21,083,708 with a change level of \$333,595 for community based services, including: diversion, active GPS electronic monitoring emergency shelter beds, and active case management. Also, the additional appropriation will fund at least 3 pilot projects to address community base interventions to reduce commitments to DYS and further involvement in juvenile justice systems.
- The **Residential Services** appropriation, funded by General Revenue, provides a total appropriation of \$35,402,401 with a change level of \$2,021,269 to continue and expand critical initiatives aimed at 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.

III) ADDITIONAL POSITIONS

Total Authorized Positions for FY 2011: 161

Total Authorized Positions for FY 2010: 161

Increase(Decrease): 0

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.
- CONTINGENT EDUCATIONAL SERVICES POSITIONS: If determined by the Director of DHS, DYS is authorized to utilize educational services positions and make appropriation transfers with approval of the Chief Fiscal Officer of the State, Governor and ALC/JBC.