

**DHS – Division of Youth Services (0773)****FY2019-2020****As Enacted by Act 769 of 2019**

The Division of Youth Service 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**

Appropriation		2017-2018	2018-2019	2019-2020
		Actual	Authorized	Legislative
2QZ	Community Based Sanctions	\$2,602,415	\$2,480,444	\$2,480,444
2RA	Juvenile Account Incentive Block Grant	\$115,013	\$712,021	\$1,000
2RB	Community Services	\$15,858,916	\$16,971,100	\$17,821,100
2RC	Federal Child & Youth Service Grants	\$2,160,764	\$4,371,921	\$5,082,942
2YH	Residential Services	\$14,586,267	\$27,612,244	\$29,762,244
896	DHS–Admin Paying Account	\$18,183,737	\$6,522,594	\$9,377,018
<b>Total</b>		<b>\$53,507,112</b>	<b>\$58,670,324</b>	<b>\$64,524,748</b>

**FUNDING SOURCES**

Funding Sources		2017-2018 Actual	%
General Revenue	4000010	\$46,337,655	86.60
Various Program Support	4000730	\$4,986,926	9.32
Federal Revenue	4000020	\$2,485,042	4.64
Trust Fund	4000050	\$115,013	0.21
Performance Fund	4000055	\$75,000	0.14
Transfer to Ar Pub Defender	4000603	(\$92,524)	-0.17
Transfer to DFA Disbursing	4000610	(\$400,000)	-0.75
<b>Total Funds</b>		<b>\$53,507,112</b>	<b>100.00</b>
<b>Excess Appropriation/(Funding)</b>		<b>\$0</b>	
<b>Grand Total</b>		<b>\$53,507,112</b>	

**CHANGE LEVEL REQUESTS****Juvenile Account Incentive Block Grant (Appropriation 2RA)**

Commitment Item		2018-2019	2019-2020	
		Authorized	Legislative	Change Level
5100004	Grants and Aid	\$712,021	\$1,000	(\$711,021)
<b>Total</b>		<b>\$712,021</b>	<b>\$1,000</b>	<b>(\$711,021)</b>

- Decrease of \$711,021 due to transfer to the Federal Child & Youth Service Grants (2RC) appropriation for better utilization of the appropriation.

### Community Services (Appropriation 2RB)

Commitment Item		2018-2019	2019-2020	
		Authorized	Legislative	Change Level
5100004	Grants and Aid	\$16,971,100	\$17,821,100	\$850,000
<b>Total</b>		\$16,971,100	\$17,821,100	\$850,000

- Per Governor's Letter 11, increase of \$850,000 to enhance diversion, family/community evaluations, and treatment monitoring.

### Federal Child & Youth Service Grants (Appropriation 2RC)

Commitment Item		2018-2019	2019-2020	
		Authorized	Legislative	Change Level
5100004	Grants and Aid	\$4,371,921	\$5,082,942	\$711,021
<b>Total</b>		\$4,371,921	\$5,082,942	\$711,021

- Increase of \$711,021 due to transfer of appropriation from the Juvenile Accountability Block Grant (2RA) appropriation for better utilization of the appropriation and any increases in federal funding.

### Residential Services (Appropriation 2YH)

Commitment Item		2018-2019	2019-2020	
		Authorized	Legislative	Change Level
5100004	Grants and Aid	\$27,612,244	\$29,762,244	\$2,150,000
<b>Total</b>		\$27,612,244	\$29,762,244	\$2,150,000

- Per Governor's Letter 11, increase of \$2,150,000 to enhance PASSE care coordination, quality of behavioral health clinicians, and expand certain group home services.

### Youth Services - Administrative Paying (Appropriation 896)

Commitment Item		2018-2019	2019-2020	
		Authorized	Legislative	Change Level
5020002	Operating Expenses	\$2,708,006	\$4,603,006	\$1,895,000
5120011	Capital Outlay	\$105,000	\$105,000	\$0
<b>Total</b>		\$2,813,006	\$4,708,006	\$1,895,000

- Transfer of \$105,000 from Operating Expenses to Capital Outlay to maintain that line item should the need to replace equipment arise.
- Per Governor's Letter 11, increase of \$2,000,000 in Operating Expenses to enhance data reporting and information system needs.

### POSITIONS

Total Authorized Positions FY2020: 64

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Increase / (Decrease): 2

Extra Help Positions FY2020: 34

### SPECIAL LANGUAGE REVISIONS

\*No changes requested.