

DHS – Division of Youth Services (0773)**FY2022****ALC/JBC Recommendation**

The Division of Youth Service mission is to address the needs of juveniles who come in contact with the juvenile justice system.

TOTAL APPROPRIATION

Appropriation		2019-2020	2020-2021	2021-2022
		Actual	Authorized	Legislative
2QZ	Community Based Sanctions	\$2,452,427	\$2,480,444	\$2,480,444
2RA*	Juvenile Account Incentive Block Grant	\$0	\$1,000	\$0
2RB	Community Services	\$16,701,887	\$17,821,100	\$18,821,100
2RC	Federal Child & Youth Service Grants	\$2,892,568	\$5,082,942	\$5,832,942
2YH	Residential Services	\$24,110,078	\$29,762,244	\$28,012,244
896	DHS–Admin Paying Account	\$10,924,677	\$12,130,647	\$12,471,768
Total		\$57,799,637	\$67,278,377	\$67,618,498

* This appropriation was recommended for deletion during budget hearings and does not appear in the bill.

FUNDING SOURCES

Funding Sources		2019-2020 Actual	%
General Revenue	4000010	\$52,587,697	92.13
Federal Revenue	4000020	\$2,892,568	5.07
Transfer to Ar Pub Defender	4000603	(\$73,676)	(0.13)
Transfer to DFA Disbursing	4000610	(\$400,000)	(0.70)
Various Program Support	4000730	\$2,075,048	3.64
Total Funds		\$57,081,637	100.00
Excess Appropriation/(Funding)		\$0	
Grand Total		\$57,081,637	

CHANGE LEVEL REQUESTS**Community Services (Appropriation 2RB)**

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5100004	Grants and Aid	\$17,821,100	\$18,821,100	\$1,000,000
Total		\$17,821,100	\$18,821,100	\$1,000,000

- Reallocates \$1 million from the Residential Services appropriation (2YH) to this one for additional funding to support the movement to community based services for youth.

Federal Child & Youth Service Grants (Appropriation 2RC)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5100004	Grants and Aid	\$5,082,942	\$5,832,942	\$750,000
Total		\$5,082,942	\$5,832,942	\$750,000

- Reallocates \$750,000 from the Residential Services appropriation (2YH) to this one for additional funding to support the movement to community based services for youth.

Residential Services (Appropriation 2YH)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5100004	Grants and Aid	\$29,762,244	\$28,012,244	(\$1,750,000)
Total		\$29,762,244	\$28,012,244	(\$1,750,000)

- Reallocates \$1 million to the Community Services appropriation (2RB) and \$750,000 to the Federal Child and Youth Service Grants appropriation (2RC) from this one for additional funding to support the movement to community based services for youth.

Youth Services - Administrative Paying (Appropriation 896)

Commitment Item		2019-2020	2020-2021	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$4,703,225	\$4,984,613	\$281,388
5010001	Extra Help	\$46,822	\$41,903	(\$4,919)
5010003	Personal Services Matching	\$1,704,608	\$1,769,260	\$64,652
5120011	Capital Outlay	\$105,000	\$105,000	\$0
Total		\$6,559,655	\$6,900,776	\$341,121

- Regular Salaries and Personal Services Matching increases are for continuation of salary adjustments made in the current biennium.
- Extra Help decrease is due to a decrease in the total number of positions (1).
- Capital Outlay continuation is for possible maintenance needs at DYS facilities.

POSITIONS

Total Authorized Positions FY2022: 107

Total Authorized Positions FY2021:107

Increase / (Decrease): 0

Extra Help Positions FY2022: 36

Increase / (Decrease): (1)

SPECIAL LANGUAGE REVISIONS

*No changes requested.