

## DHS – Division of Youth Services (0773)

**Fiscal Year 2024**

**As Enacted by Act 862 of 2023**

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		2021-2022	2022-2023	2023-2024
		Actual	Authorized	Legislative
2QZ	Community Based Sanctions	\$2,628,443	\$2,480,444	\$2,480,444
2RB	Community Services	\$15,770,145	\$18,821,100	\$18,821,100
2RC	Federal Child & Youth Service Grants	\$7,231,584	\$8,832,942	\$12,832,942
2YH	Residential Services	\$22,332,926	\$28,012,244	\$33,807,739
896	DHS–Admin Paying Account	\$9,467,662	\$12,476,966	\$14,983,849
<b>Total</b>		<b>\$57,430,760</b>	<b>\$70,623,696</b>	<b>\$82,926,074</b>

### FUNDING SOURCES

Funding Sources		2021-2022 Actual	%
Fund Balance	4000005	\$851,281	1.45
General Revenue	4000010	\$49,045,464	83.50
Federal Revenue	4000020	\$7,946,249	13.53
Performance Fund	4000055	\$0	0.00
Inter-agency Fund Transfer	4000316	\$1,730,735	2.95
Reallocation of Resources	4000410	(\$430,130)	-0.73
Transfer to AR Pub Defender	4000603	(\$78,861)	-0.13
Transfer to DFA Disbursing	4000610	(\$400,000)	-0.68
Transfer to General Revenue	4000635	(\$1,571,611)	-2.68
Transfer to Medicaid	4000655	(\$70,298)	-0.12
Various Program Support	4000730	\$1,716,356	2.92
<b>Total Funds</b>		<b>\$58,739,185</b>	<b>100.00</b>

### CHANGE LEVEL REQUESTS

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

Commitment Item		2022-2023	2023-2024	
		Authorized	Legislative	Change Level
5100004	Grants and Aid	\$8,832,942	\$12,832,942	\$4,000,000
<b>Total</b>		<b>\$8,832,942</b>	<b>\$12,832,942</b>	<b>\$4,000,000</b>

- Increases are to support additional federal funding for the intensive in-home services program.

### Residential Services (Appropriation 2YH)

Commitment Item		2022-2023	2023-2024	
		Authorized	Legislative	Change Level
5100004	Grants and Aid	\$28,012,244	\$33,807,739	\$5,795,495
<b>Total</b>		\$28,012,244	\$33,807,739	\$5,795,495

- Increases are for a 20 bed Complex Cases unit, anticipated increases to the residential services contract, and increased pharmacy expenses.

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

Commitment Item		2022-2023	2023-2024	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$4,988,813	\$6,198,796	\$1,209,983
5010003	Personal Services Matching	\$1,770,258	\$2,317,158	\$546,900
5020002	Operating Expenses	\$5,112,099	\$5,612,099	\$500,000
5120011	Capital Outlay	\$105,000	\$355,000	\$250,000
<b>Total</b>		\$11,976,170	\$14,483,053	\$2,506,883

- \$56,625 of increases in Regular Salaries and \$134,125 in Matching are for continuation of matching adjustments and incorporation of changes from a reallocation of resources. The remaining increases in those and all other items is to allow for the expansion of the CSTP (C-Step) Program at Camp Robinson.

### POSITIONS

Total Authorized Positions FY2024: 124

Total Authorized Positions FY2023: 99

Increase / (Decrease): 25

Extra Help Positions FY2024: 36

Increase / (Decrease): 0

### SPECIAL LANGUAGE REVISIONS

#### **\*\*CODIFIED\*\* TIMBER SALES PROCEEDS - CAPITAL IMPROVEMENTS AND EQUIPMENT -**

Codifies the requirements associated with the harvesting and sale of timber at the Mansfield unit.