

**State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2023**

None

# Department Appropriation Summary

## Historical Data

## Agency Request and Recommendations

Appropriation	2022-2023		2023-2024		2023-2024		2024-2025					
	Actual	Pos	Budget	Pos	Authorized	Pos	Legislative Recommendation	Pos	Agency Request	Pos	Executive Recommendation	Pos
2QZ Community Based Sanctions	2,381,595	0	2,480,444	0	2,480,444	0	2,480,444	0	2,480,444	0	2,480,444	0
2RB Community Services	14,104,107	0	15,501,967	0	18,821,100	0	18,821,100	0	18,821,100	0	18,821,100	0
2RC Federal Child & Youth Service Grants	9,147,612	0	12,697,300	0	12,832,942	0	12,832,942	0	12,832,942	0	12,832,942	0
2YH Residential Services	23,060,131	0	23,605,463	0	33,807,739	0	34,616,356	0	34,616,356	0	34,616,356	0
896 Division of Youth Services	9,495,707	92	9,557,754	91	14,983,849	124	14,799,849	124	13,216,119	100	14,799,849	124
<b>Total</b>	<b>58,189,152</b>	<b>92</b>	<b>63,842,928</b>	<b>91</b>	<b>82,926,074</b>	<b>124</b>	<b>83,550,691</b>	<b>124</b>	<b>81,966,961</b>	<b>100</b>	<b>83,550,691</b>	<b>124</b>

Funding Sources		%		%		%		%		%	
Fund Balance	4000005	1,308,425	2.2	563,034	0.9	565,054	0.8	565,054	0.7	565,054	0.8
General Revenue	4000010	47,445,378	80.8	48,976,015	76.0	48,980,104	69.7	55,584,216	72.4	48,980,104	69.7
Federal Revenue	4000020	8,996,522	15.3	13,002,765	20.2	14,034,490	20.0	14,034,490	18.3	14,034,490	20.0
Performance Fund	4000055	0	0.0	65,976	0.1	0	0.0	0	0.0	0	0.0
Reallocation of Resources	4000410	(24,835)	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Transfer to Ar Pub Defender	4000603	(82,804)	(0.1)	(240,000)	(0.4)	(120,000)	(0.2)	(240,000)	(0.3)	(120,000)	(0.2)
Transfer to DFA Disbursing	4000610	(400,000)	(0.7)	(400,000)	(0.6)	(400,000)	(0.6)	(400,000)	(0.5)	(400,000)	(0.6)
Transfer to General Revenue	4000635	(800,000)	(1.4)	0	0.0	0	0.0	0	0.0	0	0.0
Various Program Support	4000730	2,309,500	3.9	2,440,192	3.8	7,182,774	10.2	7,182,774	9.4	7,182,774	10.2
<b>Total Funds</b>		<b>58,752,186</b>	<b>100.0</b>	<b>64,407,982</b>	<b>100.0</b>	<b>70,242,422</b>	<b>100.0</b>	<b>76,726,534</b>	<b>100.0</b>	<b>70,242,422</b>	<b>100.0</b>
Excess Appropriation/(Funding)		(563,034)		(565,054)		13,308,269		5,240,427		13,308,269	
<b>Grand Total</b>		<b>58,189,152</b>		<b>63,842,928</b>		<b>83,550,691</b>		<b>81,966,961</b>		<b>83,550,691</b>	

## **Analysis of Budget Request**

**Appropriation:** 2QZ - Community Based Sanctions

**Funding Sources:** DYS - Youth Services Fund Account

The Community Based Sanctions appropriation, mandated by Ark. Code Ann. §9-28-701 et seq., is used by the Division of Youth Services (DYS) to ensure appropriate sanctions for juveniles adjudicated delinquent. This program is intended to provide a range of sanction alternatives for juveniles who are adjudicated delinquent and are non-compliant with court orders or conditions of supervision.

The intent of this program is to provide more options for the Courts and Community Based Providers in working with juveniles in the community rather than committing them to DYS. The primary goal of graduated (progressive) sanctions is to reduce problem behaviors, and include the following examples:

- Verbal Warnings
- Contracts with conditions (curfews, increased treatment, increased drug testing, etc.)
- Community Service/Work Crew hours
- Day Reporting
- Electronic Monitoring
- Short Term Confinement (requires court involvement)
- Long Term Confinement (requires court involvement)

Funding for this appropriation is general revenue (DYS - Youth Services Fund Account)

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## Appropriation Summary

**Appropriation:** 2QZ - Community Based Sanctions

**Funding Sources:** DYS - Youth Services Fund Account

Appropriation	2022-2023	2023-2024	2023-2024	2024-2025		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Grants and Aid 5100004	2,381,595	2,480,444	2,480,444	2,480,444	2,480,444	2,480,444
<b>Total</b>	<b>2,381,595</b>	<b>2,480,444</b>	<b>2,480,444</b>	<b>2,480,444</b>	<b>2,480,444</b>	<b>2,480,444</b>
<b>Funding Sources</b>						
General Revenue 4000010	2,381,595	2,480,444		2,480,444	2,480,444	2,480,444
<b>Total Funding</b>	<b>2,381,595</b>	<b>2,480,444</b>		<b>2,480,444</b>	<b>2,480,444</b>	<b>2,480,444</b>
Excess Appropriation/(Funding)	0	0		0	0	0
<b>Grand Total</b>	<b>2,381,595</b>	<b>2,480,444</b>		<b>2,480,444</b>	<b>2,480,444</b>	<b>2,480,444</b>

## **Analysis of Budget Request**

**Appropriation:** 2RB - Community Services

**Funding Sources:** DYS - Youth Services Fund Account

The Community Service appropriation is utilized by the Division of Youth Services (DYS) to purchase services from community based providers for youth released from a DYS residential facility, families of youth currently being served in a DYS residential treatment facility, and/or non-committed youth who have been diverted from incarceration or DYS commitment. These services include electronic monitoring, intensive supervision and tracking, day services (i.e. education services for youth admitted to the program who are not enrolled in school), crime prevention/intervention, and after-care supervision for state custody of youth.

The primary purpose of these contracts are to:

- Provide diversion services as alternatives to incarceration and DYS commitments to youth referred from Juvenile Courts and law enforcement;
- Provide case management and other services in order to maintain and stabilize youth in home and non-secure community settings;
- Promote successful integration and re-entry of DYS committed youth back into the community;
- Ensure the seamless provision of rehabilitative and treatment services between residential and community-based programs and across county lines; and
- Engage the youth's family, fictive kin, school, and community in a culturally competent manner to foster pro-social relationships and activities for the youth and build upon family-based strengths.

Case management services ensure that the youth and family will receive assistance in accessing whatever services they need, whether from the DYS contractor or another community resource. Direct services will include validated risk and needs assessments, case management and casework services, psychosocial classes, sanction services to address compliance with court orders, and direct mental health and supportive services not available through other providers or funding sources such as Medicaid.

Funding for this appropriation is general revenue (DYS - Youth Services Fund Account) and other revenues which are indicated as various program support that become available, such as Rehab funding.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## Appropriation Summary

**Appropriation:** 2RB - Community Services

**Funding Sources:** DYS - Youth Services Fund Account

Appropriation	2022-2023	2023-2024	2023-2024	2024-2025		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Grants and Aid 5100004	14,104,107	15,501,967	18,821,100	18,821,100	18,821,100	18,821,100
<b>Total</b>	<b>14,104,107</b>	<b>15,501,967</b>	<b>18,821,100</b>	<b>18,821,100</b>	<b>18,821,100</b>	<b>18,821,100</b>
<b>Funding Sources</b>						
General Revenue 4000010	14,104,107	15,501,967		16,775,896	16,775,896	16,775,896
Various Program Support 4000730	0	0		2,045,204	2,045,204	2,045,204
<b>Total Funding</b>	<b>14,104,107</b>	<b>15,501,967</b>		<b>18,821,100</b>	<b>18,821,100</b>	<b>18,821,100</b>
Excess Appropriation/(Funding)	0	0		0	0	0
<b>Grand Total</b>	<b>14,104,107</b>	<b>15,501,967</b>		<b>18,821,100</b>	<b>18,821,100</b>	<b>18,821,100</b>

## **Analysis of Budget Request**

**Appropriation:** 2RC - Federal Child & Youth Service Grants

**Funding Sources:** FWF - DHS Federal

This appropriation enables the Division of Youth Services to provide grants to various entities for delinquency programs in accordance with the U.S. Department of Justice. Programs focus on training local officials and staff to work with juveniles to prevent delinquency at the local level by developing comprehensive strategies for prevention, community policing, reducing disproportionate minority confinement, ensuring separation of children from adults in confinement when detention is unavoidable, removing non-offending youth from correctional facilities and promoting gender specific services to meet the needs of females to prevent them entering the juvenile justice system.

Funding for this appropriation is 100% federal revenue. The federal funds are derived from Juvenile Justice and Delinquency Prevention grants (JJPD), Social Services Block Grant (SSBG) and Title I funding.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## Appropriation Summary

**Appropriation:** 2RC - Federal Child & Youth Service Grants

**Funding Sources:** FWF - DHS Federal

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Grants and Aid	5100004	9,147,612	12,697,300	12,832,942	12,832,942	12,832,942	12,832,942
<b>Total</b>		<b>9,147,612</b>	<b>12,697,300</b>	<b>12,832,942</b>	<b>12,832,942</b>	<b>12,832,942</b>	<b>12,832,942</b>
Funding Sources							
Fund Balance	4000005	685,187	370,854		370,854	370,854	370,854
Federal Revenue	4000020	8,833,279	12,697,300		12,832,942	12,832,942	12,832,942
<b>Total Funding</b>		<b>9,518,466</b>	<b>13,068,154</b>		<b>13,203,796</b>	<b>13,203,796</b>	<b>13,203,796</b>
<b>Excess Appropriation/(Funding)</b>		<b>(370,854)</b>	<b>(370,854)</b>		<b>(370,854)</b>	<b>(370,854)</b>	<b>(370,854)</b>
<b>Grand Total</b>		<b>9,147,612</b>	<b>12,697,300</b>		<b>12,832,942</b>	<b>12,832,942</b>	<b>12,832,942</b>



## **Analysis of Budget Request**

**Appropriation:** 2YH - Residential Services

**Funding Sources:** DYS - Youth Services Fund Account

This appropriation provides residential services for juveniles committed to the Division of Youth Services (DYS) from 1 of 28 Judicial districts. Following a comprehensive assessment at the Arkansas Juvenile Assessment and Treatment Center (AJATC), juveniles are assigned to an appropriate secure or specialized residential treatment facility. The Division currently operates 4 secure juvenile residential treatment facilities and contracts with 12 different private providers for additional non-secure treatment placements.

The **Juvenile Correctional and Treatment Centers** are:

- Arkansas Juvenile Assessment & Treatment Center (AJATC) houses 120 youth (100 treatment beds and 20 assessment beds).
- Mansfield Juvenile Treatment Facility, serves males ages 14-18 and females 14-21
- Dermott Correctional Facility, serves males ages 18-21
- Harrisburg Juvenile Treatment Facility, serves males ages 13-17

Funding for this appropriation is general revenue (DYS - Youth Services Fund Account) and other revenues, which are indicated as various program support, that become available, including Serious Offender and National School Lunch (NSL).

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## Appropriation Summary

**Appropriation:** 2YH - Residential Services

**Funding Sources:** DYS - Youth Services Fund Account

Appropriation	2022-2023	2023-2024	2023-2024	2024-2025		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Grants and Aid 5100004	23,060,131	23,605,463	33,807,739	34,616,356	34,616,356	34,616,356
<b>Total</b>	<b>23,060,131</b>	<b>23,605,463</b>	<b>33,807,739</b>	<b>34,616,356</b>	<b>34,616,356</b>	<b>34,616,356</b>
<b>Funding Sources</b>						
General Revenue 4000010	20,752,374	21,353,604		19,570,206	26,174,318	19,570,206
Various Program Support 4000730	2,307,757	2,251,859		4,442,038	4,442,038	4,442,038
<b>Total Funding</b>	<b>23,060,131</b>	<b>23,605,463</b>		<b>24,012,244</b>	<b>30,616,356</b>	<b>24,012,244</b>
Excess Appropriation/(Funding)	0	0		10,604,112	4,000,000	10,604,112
<b>Grand Total</b>	<b>23,060,131</b>	<b>23,605,463</b>		<b>34,616,356</b>	<b>34,616,356</b>	<b>34,616,356</b>

## **Analysis of Budget Request**

**Appropriation:** 896 - DHS–Admin Paying Account

**Funding Sources:** PWP - Administration Paying

The Division of Youth Services (DYS) was created by Act 1296 of 1993 to be entirely devoted to "handle the problems of youths involved with the juvenile justice system." The primary responsibilities of DHS are to:

- Coordinate components of the juvenile justice system;
- Establish secure residential facilities for serious offenders;
- Provide funding for diversion, family reunification, aftercare and Family-In-Need-Of-Services (FINS) services as alternative to incarceration or DHS commitment;
- Provide case management services for all youth and families committed to DHS;
- Monitor process compliance, performance indicators, and quality of services provided through residential and community based contracts;
- Collect, analyze and report data related to juvenile justice services in Arkansas; and
- Maximize federal funding and other matching funds for juvenile justice programming in Arkansas.

Funding for this appropriation includes general revenue (DYS - Youth Services Fund Account), federal revenues, and other revenues that become available, which are indicated as various program support. The federal funds are derived from Title I, Title II, and Title VI-B funds. Various program support can also include sources such as National School Lunch, Rehab, Serious Offender Program, Novice Teacher, and Targeted Case Management.

The Agency Request reflects the FY25 requests from the 2022 Fall Budget Hearings Summary Manuals. The Legislative Recommendation and Executive Recommendation reflect the FY25 ALC/JBC recommendation from the 2022 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments.

## Appropriation Summary

**Appropriation:** 896 - DHS--Admin Paying Account

**Funding Sources:** PWP - Administration Paying

Appropriation		2022-2023	2023-2024	2023-2024	2024-2025		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	4,625,648	4,690,918	6,198,796	6,198,796	5,298,398	6,198,796
	<b>#Positions</b>	<b>92</b>	<b>91</b>	<b>124</b>	<b>124</b>	<b>100</b>	<b>124</b>
Extra Help	5010001	27,079	41,903	41,903	41,903	41,903	41,903
	<b>#Extra Help</b>	<b>3</b>	<b>10</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>36</b>
Personal Services Matching	5010003	1,678,736	1,724,117	2,317,158	2,383,158	2,199,826	2,383,158
Overtime	5010006	0	0	8,699	8,699	8,699	8,699
Operating Expenses	5020002	2,929,582	2,733,816	5,612,099	5,612,099	5,112,099	5,612,099
Conference & Travel Expenses	5050009	11,923	35,000	91,144	91,144	91,144	91,144
Professional Fees	5060010	191,268	162,000	359,050	359,050	359,050	359,050
Data Processing	5090012	0	0	0	0	0	0
Capital Outlay	5120011	31,471	170,000	355,000	105,000	105,000	105,000
<b>Total</b>		<b>9,495,707</b>	<b>9,557,754</b>	<b>14,983,849</b>	<b>14,799,849</b>	<b>13,216,119</b>	<b>14,799,849</b>
<b>Funding Sources</b>							
Fund Balance	4000005	623,238	192,180		194,200	194,200	194,200
General Revenue	4000010	10,207,302	9,640,000		10,153,558	10,153,558	10,153,558
Federal Revenue	4000020	163,243	305,465		1,201,548	1,201,548	1,201,548
Performance Fund	4000055	0	65,976		0	0	0
Reallocation of Resources	4000410	(24,835)	0		0	0	0
Transfer to Ar Pub Defender	4000603	(82,804)	(240,000)		(120,000)	(240,000)	(120,000)
Transfer to DFA Disbursing	4000610	(400,000)	(400,000)		(400,000)	(400,000)	(400,000)
Transfer to General Revenue	4000635	(800,000)	0		0	0	0
Various Program Support	4000730	1,743	188,333		695,532	695,532	695,532
<b>Total Funding</b>		<b>9,687,887</b>	<b>9,751,954</b>		<b>11,724,838</b>	<b>11,604,838</b>	<b>11,724,838</b>
Excess Appropriation/(Funding)		(192,180)	(194,200)		3,075,011	1,611,281	3,075,011
<b>Grand Total</b>		<b>9,495,707</b>	<b>9,557,754</b>		<b>14,799,849</b>	<b>13,216,119</b>	<b>14,799,849</b>