

**DHS - DIVISION OF BEHAVIORAL HEALTH SERVICES (735) - 2009-11
BIENNIUM**

I) AGENCY SUMMARY & REVENUE SOURCES

MISSION

The Division consists of four primary functional units: Central Administration, Arkansas State Hospital, Arkansas Health Center, and the Alcohol and Drug Abuse Prevention Program. The Division also provides services by awarding federal grants and state funds to fifteen (15) private, non-profit Community Mental Health Centers (CMHCs).

TOTAL BIENNIAL BUDGET

The total budget of the 2009-11 biennium is \$165,342,550 the first year and \$166,024,005 the second year.

FUNDING SOURCES

The budget is funded with General Revenue (50%), Federal funding (17%), & from other revenues (33%).

II) SIGNIFICANT CHANGES

- **Revenue Stabilization Act** allocated additional General Revenue of \$3,925,000 above base level for total General Revenue of \$76,633,770 for FY2010.
- The **Operations** appropriation, funded by General Revenue, Federal Revenue, and other funds, provides a total appropriation of \$119,117,232 in FY10 and \$120,296,576 in FY11 with Base Level of \$102,016,244 in FY10 and \$102,907,571 in FY11 with Change Levels of \$17,100,988 in FY10 and \$17,389,005 in FY11, which includes:
 1. Regular Salaries increased by \$6,162,463 in FY10 and \$6,303,371 in FY11 for the Restoration of (209) positions; One (1) new DHS Program Coordinator position for the State Drug Director; three (3) positions transferred from the Division of Developmental Disability Services; one (1) position transferred to the Office of Chief Counsel; and one (1) position transferred to the Division of Medical Services.
 2. Extra Help increased by \$770,523 each year for (213) new extra help positions for the Arkansas Health Center and the Arkansas State Hospital.
 3. Personal Services Matching increased by \$2,458,710 in FY10 and \$2,505,819 in FY11 for matching requirements for additional positions.
 4. Overtime increased by \$700,000 in FY10 and \$800,000 in FY11 for the Arkansas Health Center.
 5. Operating Expenses increased by \$3,500,000 each year for postage, telecommunications, building and grounds maintenance, software maintenance, electricity, water and sewage, natural gas and propane, rent, seminar fees, janitorial services, temporary employment services, health and laboratory supplies, food purchases, and data processing supplies.
 6. Conference & Travel increased by \$21,000 each year for the System of Care and Drug Director travel expenses.
 7. Professional Fees increased by \$2,137,792 each year for physician salaries contracted with UAMS, System of Care, State Drug Director and the merging of the Together We Can program

with CASSP.

8. Capital Outlay increased by \$500,000 each year for replacement of pharmacy packaging machine, treadmill, commercial mower, sewer machine, tire machine, vehicles at ASH, and a food transport system.
 9. Grants/Patient Services increased by \$850,500 each year for nontraditional services to assist children to remain within their community and help develop infrastructure.
- The **Community Alcohol Safety** appropriation, funded by fee and fine income from DWI cases, provides Base Level of \$3,552,796 in FY10 and \$3,554,907 in FY11 with no Change Levels.
 - The **Canteen Cash** appropriation, funded by Cash Funds, provides Base Level of \$174,048 each year with no Change Levels.
 - The **Patient Benefits Cash** appropriation, funded by Cash Funds, provides Base Level of \$75,000 each year with no Change Levels.
 - The **Community Mental Health Centers** appropriation, funded by General Revenues, provides Base Level of \$8,780,603 each year with no Change Levels.
 - The **Mental Health Block Grant** appropriation, funded by Federal Funds, provides Base Level of \$6,068,799 each year with no Change Levels.
 - The **Acute Mental Health Services - Per Capita** appropriation, funded by General Revenues, provides Base Level of \$5,750,000 each year with no Change Levels.
 - The **Alcohol & Drug Abuse Prevention** appropriation, funded by General Revenue, Federal Revenue, and other funds provides a total appropriation of \$21,824,072 in FY10 and \$21,324,072 in FY11 with Base Level of \$21,324,072 each year with a Change Level of \$500,000 in FY10 for payments to juvenile drug courts.

III) ADDITIONAL POSITIONS

Total Positions for FY 2009-11: 1,167

Total Base Level Positions for FY 2009: 956

Increase(Decrease): 211

* 209 Restorations

* 3 Transferred from Division of Dev. Disabilities

* (1) Transferred to Office of Chief Counsel

* (1) Transferred to Division of Medical Services

* 1 New DHS Program Coordinator Position

IV) SPECIAL LANGUAGE

- ALLOCATION RESTRICTIONS: Allocates to the Community Mental Health Centers funding for State Assistance in the Behavioral Health Services.
- ALLOCATION RESTRICTION AND TRANSFER PROVISION: Allocations made to the CMHC's are the maximum amounts to be expended. Transfers of allocated amounts between programs can be

authorized by the DHS Director for emergencies.

- LEGISLATIVE AUDIT: CMHC's receiving state funds must be audited by Legislative Audit.
- APPORTIONMENT OF FUNDS: State funds are to be allocated to CMHC's on a \$3.06 per capita basis.
- CONDITIONS FOR FUNDS: Specifies the conditions that must be met by certified CMHC's before receiving funds.
- FEDERAL FUNDS: If the Division receives additional federal funding it is to be used to reduce general revenue spending.
- BEHAVIORAL HEALTH SERVICES-SPECIAL RATES OF PAY: Provides for medical doctors whereby physicians and psychologists may receive special allowances which are also available to UAMS physicians and professional faculty, with the allowance not to exceed two and one half times the salary authorized by the General Assembly.
- VOCATIONAL TRAINEES: Authorizes the Division to provide employment opportunities for working residents who are not part of the regular vocational training program.
- JOB SHARE: Provides that the Division may use job share for nursing classification positions for up to 24 hours per week per individual.
- STATE HOSPITAL CONTINGENCY POSITIONS: Provides that DHHS may request establishment of positions to assume the management of the Arkansas State Hospital in the event it is deemed necessary to discontinue a private management contract. The position request must receive DFA approval and prior Legislative Council review.
- ARKANSAS HEALTH CENTER: Prevents the closer of the Arkansas Health Center, to continue to accept clients in accordance with federal law, and to prevent the transfer or reduction of the Arkansas Health center appropriation.
- EXTRA HELP: Extra Help positions can not receive an amount more than 85% of the maximum annual salary for a comparable position and not work more than 1800 hours in any fiscal year.
- APPORTIONMENT OF FUNDS: State funds are to be allocated to the CMHC's on a per capita basis of \$3.48 each year.
- REPORTING: Community Mental Health Centers shall report quarterly to the Division of Behavioral Health Services regarding certain data.
- ACUTE MENTAL HEALTH SERVICES-PER CAPITA - LEGISLATIVE FINDINGS AND INTENT: Provides an appropriation to be used by the Community Mental Health Centers
- TIMBER AND HAY SALES PROCEEDS: Allows the sale of timber and hay from any DBHS land for major capital equipment, capital improvements, and the centers operation from which the timber or hay is sold.
- ACUTE MENTAL HEALTH SERVICES EMERGENCY RESERVE FUND: \$250,000 each year is to be first allocated to the Little

Rock Community Mental Health Center and the remaining \$5.5 million is to be allocated to the community mental health centers on a per-capita basis. Deletes language in which the Division is to develop an equitable acute care distribution plan and report to ALC/JBC. **REVISED**