



STATE OF ARKANSAS
**Department of Finance
and Administration**

G

OFFICE OF THE SECRETARY

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P. O. Box 3278
Little Rock, AR 72203-3278
Phone: 501.682.2242
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October 20, 2022

Senator Jonathan Dismang, Co-Chair
Representative Michelle Gray, Co-Chair
Performance Evaluation & Expenditure Review Committee
Arkansas Legislative Council
State Capitol Building
Little Rock, AR 72201

RE: Transfer for the Department of Human Services

Dear Co-Chairs:

Enclosed for your review is a request from the Department of Human Services for appropriation and position transfers for various divisions of the Department under the authority of Section 11(c) of Act 193 of 2022. This is the second request for Reallocation of Resources for FY2023 from a limit of four requests annually.

This transfer will provide adjustments to the Department of Human Services' authorizations for Fiscal Year 2023 needed for the operational requirements of various divisions within the Department.

This request has my approval as Chief Fiscal Officer of the State and is submitted for your review.

Sincerely,

A handwritten signature in blue ink that reads "Larry W. Walther".

Larry W. Walther
Secretary

LWW:rb

Attachments



STATE OF ARKANSAS
ASA HUTCHINSON
GOVERNOR

October 17, 2022

Mr. Mark White, Secretary
Department of Human Services
Donaghey Plaza South, Slot #S201
Seventh and Main Streets
Little Rock, AR 72201

Dear Secretary White,

In accordance with Section 11(c) of Act 193 of 2022, I am notifying Larry W. Walther, Chief Fiscal Officer of the State, of my approval for you to request the Fiscal Year 2023 transfer items in your letter dated October 6, 2022, providing for the operational needs of various divisions within the Department of Human Services.

Upon the approval of the Chief Fiscal Officer of the State, your requests will be submitted to the PEER Subcommittee of the Arkansas Legislative Council for review.

Thank you for your attention in this matter.

Sincerely,

A handwritten signature in black ink that reads "Asa Hutchinson".

Asa Hutchinson



Office of the Secretary
P.O. Box 1437, Slot S201
Little Rock, AR 72203-1437
P: 501.682.8650
F: 501.682.6836
TDD: 501.682.8820
HUMANSERVICES.ARKANSAS.GOV

October 6, 2022

The Honorable Asa Hutchinson
Governor
State Capitol, Room 250
Little Rock, AR 72201

Dear Governor Hutchinson:

The Department of Human Services is submitting the second Reallocation of Resources Request for Fiscal Year 2023 for your approval. The request includes appropriation, funding, and position transfers. Justification for the request is included with the attachments.

Thank you for your assistance. Please feel free to call me if you need additional information.

Sincerely,

A handwritten signature in blue ink, appearing to read "Cindy Gillespie".

Cindy Gillespie, Secretary
Department of Human Services

cc: DFA – Office of Budget

**DHS REALLOCATION OF RESOURCES
REQUEST #2 OF 4
FY2023
November PEER**

This is the second request by the Department of Human Services for Reallocation of Resources, from a limit of four annually. Section 11(c) of Act 193 of 2022 allows transfer authority to DHS and sets limits for the number of requests, dollar amounts of the total requests, and the purpose for which requests can be submitted.

This set of requests reflects the following impact to the allowances found in Section 11(c):

	MAXIMUM 5% ALLOWANCE	TOTAL REQUEST TO DATE	BALANCE AVAILABLE
Appropriation	\$549,190,455	\$21,826,690	\$527,363,765
Gen. Rev. Funds	\$91,484,978	\$7,737,575	\$83,747,403
Positions	412	45	367
Extra Help Pos.	37	0	37

The following paragraphs outline the need for the transfers as requested by each Division.

SECRETARY’S OFFICE

The Secretary’s Office (SO) is requesting to transfer 3 positions from the following divisions to better serve within the department’s shared administrative offices:

- 1 position from the Division of Child Care and Early Childhood Education;
- 1 position from the Division of County Operations; and
- 1 position from the Division of Medical Services.

The Secretary’s Office is also requesting the following appropriation transfers within the Operation appropriation:

- \$261,950 from Professional Fees to Capital Outlay to purchase servers and computer hardware; and
- \$100,000 from Professional Fees to Extra Help to support administrative needs.

The Secretary’s Office is also requesting to transfer \$3,738,597 in general revenue funding to support client needs and services from the following divisions:

- \$11,608 from the Division of Aging, Adult, and Behavioral Health Services;
- \$131,252 from the Division of Child Care and Early Childhood Education;
- \$2,798,644 from the Division of Children and Family Services;
- \$58,426 from the Division of County Operations;
- \$345,367 from the Division of Developmental Disabilities Services;
- \$367,328 from the Division of Provider Services and Quality Assurance;
- and
- \$25,972 from the Division of Youth Services.

DIVISION OF AGING, ADULT, AND BEHAVIORAL HEALTH SERVICES

The Division of Aging, Adult, and Behavioral Health Services (DAABH) is requesting the following appropriation transfers to their Operations appropriation. The requested transfers are needed to cover expenses for the Arkansas State Hospital and Adult Protective Services:

- \$1,100,000 from the Alcohol and Drug Abuse Prevention appropriation to Operating Expenses;
- \$25,000 from the Alcohol and Drug Abuse Prevention appropriation to Conference and Travel;
- \$2,025,000 from the Alcohol and Drug Abuse Prevention appropriation to Professional Fees;
- \$1,000,000 from the Mental Health Grants appropriation to Operating Expenses;
- \$25,000 from the Mental Health Grants appropriation to Conference and Travel; and
- \$1,000,000 from the Mental Health Grants appropriation to Professional Fees.

The division is also requesting to transfer \$67,678 in general revenue funding to meet client needs and services from the following divisions:

- \$7,989 from the Division of Child Care and Early Childhood Education;
- \$26,056 from the Division of Children and Family Services;
- \$25,454 from the Division of County Operations;
- \$2,384 from the Division of Developmental Disabilities Services;
- \$5,744 from the Division of Provider Services and Quality Assurance; and
- \$51 from the Division of Youth Services.

DIVISION OF CHILD CARE AND EARLY CHILDHOOD EDUCATION

The Division of Child Care and Early Childhood Education (DCCECE) is requesting to transfer \$36,000 in appropriation from Operating Expenses to Capital Outlay in their Commodity Distribution and Salvage appropriation for the purchase of two vehicles.

The division is also requesting to transfer \$824,728 in general revenue funding to meet client needs and services from the following divisions:

- \$4,117 from the Division of Aging, Adult, and Behavioral Health Services;
- \$618,269 from the Division of Children and Family Services;
- \$161,270 from the Division of County Operations;
- \$9,629 from the Division of Developmental Disabilities Services;
- \$31,289 from the Division of Provider Services and Quality Assurance; and
- \$154 from the Division of Youth Services.

DIVISION OF CHILDREN AND FAMILY SERVICES

The Division of Children and Family Services (DCFS) is requesting to transfer 4 positions from the Secretary's Office to stabilize the workforce and support a new teaming approach. Of the positions transferred to the division, three (3) are unbudgeted for Fiscal Year 2023.

The Division of Children and Family Services is also requesting the following appropriation transfers to align contract/board payments and for vehicle replacements:

- \$2,450,000 from the Commission for Parent Counsel - Federal appropriation to the TANF- Foster Care appropriation;
- \$4,025,000 from the State Foster Care appropriation to the TANF- Foster Care appropriation; and
- \$410,000 from the State Foster Care appropriation to Capital Outlay within the Operations appropriation.

The division is also requesting to transfer \$125,170 in general revenue funding to meet client needs and services from the following divisions:

- \$2,776 from the Division of Aging, Adult, and Behavioral Health Services;
- \$21,812 from the Division of Child Care and Early Childhood Education;
- \$74,778 from the Division of County Operations;
- \$6,322 from the Division of Developmental Disabilities Services;
- \$19,379 from the Division of Provider Services and Quality Assurance;
- and
- \$103 from the Division of Youth Services.

DIVISION OF COUNTY OPERATIONS

The Division of County Operations (DCO) is requesting a transfer of \$21,531 in Regular Salaries appropriation from the Division of Aging, Adult, and Behavioral Services to provide salary support for two registered nurse positions.

The division is also requesting to transfer \$1,928,452 in general revenue funding for administrative support from the following divisions:

- \$164,696 from the Division of Aging, Adult, and Behavioral Health Services;
- \$45,223 from the Division of Child Care and Early Childhood Education;
- \$1,077,229 from the Division of Children and Family Services,
- \$408,731 from the Division of Developmental Disabilities Services;
- \$232,379 from the Division of Provider Services and Quality Assurance;
- and
- \$194 from the Division of Youth Services.

DIVISION OF DEVELOPMENTAL DISABILITIES SERVICES

The Division of Developmental Disabilities Services (DDS) is requesting to transfer \$349,512 in general revenue funding from the following divisions for annual support-in reconciliations due to cost allocation:

- \$261,950 from the Secretary's Office;
- \$1,151 from the Division of Aging, Adult, and Behavioral Health Services;
- \$9,825 from the Division of Child Care and Early Childhood Education;
- \$36,411 from the Division of Children and Family Services;
- \$31,062 from the Division of County Operations;
- \$9,068 from the Division of Provider Services and Quality Assurance; and
- \$45 from the Division of Youth Services.

DIVISION OF MEDICAL SERVICES

The Division of Medical Services (DMS) is requesting to transfer \$677,013 in general revenue funding for cost allocation from the following divisions;

- \$8,789 from the Division of Aging, Adult, and Behavioral Health Services;

- \$63,733 from the Division of Child Care and Early Childhood Education;
- \$260,567 from the Division of Children and Family Services;
- \$235,033 from the Division of County Operations;
- \$21,947 from the Division of Developmental Disabilities Services;
- \$86,562 from the Division of Provider Services and Quality Assurance;
- and
- \$382 from the Division of Youth Services.

DIVISION OF PROVIDER SERVICES AND QUALITY ASSURANCE

The Division of Provider Services and Quality Assurance (DPSQA) is requesting to transfer \$24,350 in general revenue funding for net support from the following divisions;

- \$2,600 from the Division of Aging, Adult, and Behavioral Health Services;
- \$5,362 from the Division of Child Care and Early Childhood Education;
- \$7,726 from the Division of Children and Family Services;
- \$8,113 from the Division of County Operations;
- \$540 from the Division of Developmental Disabilities Services; and
- \$9 from the Division of Youth Services.

DIVISION OF YOUTH SERVICES

The Division of Youth Services (DYS) is requesting to transfer \$2,075 in general revenue funding to meet client needs and services from the following divisions;

- \$38 from the Division of Aging, Adult, and Behavioral Health Services;
- \$167 from the Division of Child Care and Early Childhood Education;
- \$548 from the Division of Children and Family Services;
- \$1,017 from the Division of County Operations;
- \$44 from the Division of Developmental Disabilities Services; and
- \$261 from the Division of Provider Services and Quality Assurance.

**DEPARTMENT OF HUMAN SERVICES
TRANSFER REQUEST SUMMARY
FISCAL YEAR 2023**

	SECRETARY'S OFFICE	AGING, ADULT & BEHAVIORAL SERVICES	CHILD CARE SERVICES	CHILDREN & FAMILY SERVICES	COUNTY OPERATIONS	DEV. DISABILITIES SERVICES	MEDICAL SERVICES	PROVIDER SRVS & QUALITY ASSURANCE	YOUTH SERVICES	TOTAL
APPROPRIATION TRANSFERS										
A. WITHIN DIVISIONS										
REGULAR SALARIES										-
EXTRA HELP	100,000.00									100,000.00
PERSONAL SERVICES MATCHING										-
OVERTIME										-
OPERATING EXPENSE		2,100,000.00								2,100,000.00
CONFERENCE FEES & TRAVEL		50,000.00								50,000.00
PROFESSIONAL FEES & SERVICES	(361,950.00)	3,025,000.00								2,663,050.00
CAPITAL OUTLAY	261,950.00			410,000.00						671,950.00
										-
DAABH MENTAL HEALTH BLOCK GRANT		(2,025,000.00)								(2,025,000.00)
DAABH ALCOHOL&DRUG ABUSE PREVENTION		(3,150,000.00)								(3,150,000.00)
DCFS TANF/FOSTER CARE				6,475,000.00						6,475,000.00
DCFS STATE FOSTER CARE				(4,435,000.00)						(4,435,000.00)
DCFS CHILD ABUSE AND NEGLECT PROGRAMS										-
DCFS FEDERAL PARENT COUNSEL				(2,450,000.00)						(2,450,000.00)
DCC COMMODITY DISTRIBUTION AND SALVAGE - Operating			36,000.00							36,000.00
DCC COMMODITY DISTRIBUTION AND SALVAGE - Capital Outlay			36,000.00							36,000.00
A. TOTAL	-	-	-	-	-	-	-	-	-	-
B. BETWEEN DIVISIONS										
REGULAR SALARIES		(21,531.00)			21,531.00					-
EXTRA HELP										-
PERSONAL SERVICES MATCHING										-
OVERTIME										-
OPERATING EXPENSE										-
CONFERENCE FEES & TRAVEL										-
PROFESSIONAL FEES & SERVICES										-
CAPITAL OUTLAY										-
DATA PROCESSING SERVICES										-
B. TOTAL	-	(21,531.00)	-	-	21,531.00	-	-	-	-	-
FUND TRANSFERS										
GENERAL REVENUE-OPERATIONS										-
DAS FUND	3,476,647.00									3,476,647.00
DCC FUND			539,365.00							539,365.00
DCF FUND				(4,700,279.00)						(4,700,279.00)
DBA FUND		(128,099.00)								(128,099.00)
DCO FUND					1,333,300.00					1,333,300.00
DDS FUND						(445,453.00)				(445,453.00)
DPQ FUND								(727,659.00)		(727,659.00)
DSB FUND										-
DYS FUND									(24,835.00)	(24,835.00)
DEM FUND							677,013.00			677,013.00
DGF FUND										-
TOTAL FUND TRANSFERS	3,476,647.00	(128,099.00)	539,365.00	(4,700,279.00)	1,333,300.00	(445,453.00)	677,013.00	(727,659.00)	(24,835.00)	-
POSITION TRANSFERS										
TRANSFERS OUT	(4)	0	(1)	0	(1)	0	(1)	0	0	(7)
TRANSFERS IN	3	0	0	4	0	0	0	0	0	7
TOTAL POSITION TRANSFERS	(1)	0	(1)	4	(1)	0	(1)	0	0	0
EXTRA HELP POSITION TRANSFERS										
TRANSFERS OUT										0
TRANSFERS IN										0
TOTAL POSITION TRANSFERS	0	0	0	0	0	0	0	0	0	0
TRANSFER 2 OF 4										
Authority-Section 11(c), Act 193 of 2022										
PREPARED BY: DFA - OFFICE OF BUDGET										
12-Oct-22										

**Department of Human Services
Shared Services
Reallocation of Resources #2 Request Detail - Fiscal Year 2023**

Appropriations									
FROM				TO				Amount	Type
Funds Center	Commitment Item	Fund	Qtr	Funds Center	Commitment Item	Fund	Qtr		
896	506:00:10	PWP5200	2	896	512:00:11	PWP5200	2	261,950	
896	506:00:10	PWP1500	B	896	501:00:01	PWP5000	2	30,000	
896	506:00:10	PWP1500	B	896	501:00:01	PWP1500	2	30,000	
896	506:00:10	PWP1500	B	896	501:00:01	PWP1501	2	40,000	

Funds									
FROM			TO			Amount	Type		
FUND	Division		FUND	Division					
DBA0000	DAABH		DAS0000	Secretary's Office		11,608	vii. Redirecting internal resources		
DCC0000	DCCECE		DAS0000	Secretary's Office		131,252	vii. Redirecting internal resources		
DCF0000	DCFS		DAS0000	Secretary's Office		2,798,644	vii. Redirecting internal resources		
DCO0000	DCO		DAS0000	Secretary's Office		58,426	vii. Redirecting internal resources		
DEA0000	DDS		DAS0000	Secretary's Office		345,367	vii. Redirecting internal resources		
DPQ0000	DPSQA		DAS0000	Secretary's Office		367,328	vii. Redirecting internal resources		
DYS0000	DYS		DAS0000	Secretary's Office		25,972	vii. Redirecting internal resources		

Positions							
FROM		Position			To:	New Position Number <small>(assigned by OPM)</small>	Type
Division	Number	Code	Title	Division			
DMS	22099715	D068C	INFORMATION SYSTEMS ANALYST	SO-OIT			vii. Redirecting internal resources
DCCECE	22103245	E040C	STAFF DEVELOPMENT COORDINATOR	SO-OP			vii. Redirecting internal resources
DCO	22101014	N102N	DHS/DCO ASSISTANT DIRECTOR	SO-OCC			vii. Redirecting internal resources

**Department of Human Services
Shared Services
Reallocation of Resources #2 Request Detail - Fiscal Year 2023**

Justification:

Appropriations:

vii. Redirecting internal resources

The Secretary's Office is requesting an appropriation transfer of \$261,950 from Professional Fees to Capital Outlay for the purchase of new servers and computer hardware.

The Secretary's Office is requesting an appropriation transfer of \$100,000 from Professional Fees to Extra Help which will provide additional, short term support for the Division's administrative needs.

Funds:

vii. Redirecting internal resources

The Secretary's Office is requesting an SGR transfer of \$11,608 from DAABH to support clients needs and services.

The Secretary's Office is requesting an SGR transfer of \$131,252 from DCCECE to support clients needs and services.

The Secretary's Office is requesting an SGR transfer of \$2,798,644 from DCFS to support clients needs and services.

The Secretary's Office is requesting an SGR transfer of \$58,426 from DCO to support clients needs and services.

The Secretary's Office is requesting an SGR transfer of \$345,367 from DDS to support clients needs and services.

The Secretary's Office is requesting an SGR transfer of \$367,328 from DPSQA to support clients needs and services.

The Secretary's Office is requesting an SGR transfer of \$25,972 from DYS to support clients needs and services.

Positions:

Recipient Division (To Transfers):

vii. Redirecting internal resources

The Secretary's Office - OIT is receiving an Information Systems Analyst positions from DMS. This position will be better served in the Office of Information of Technology.


The Secretary's Office - OP is receiving a Staff Development Coordinator position from DCCECE. This position will be better served in the Office of Procurement.

The Secretary's Office - OCC is receiving a DHS/DCO Assistant Director position from DCO. This position will better be served in the Office of Chief Counsel.

Prepared by:



Submitted by:



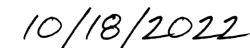
Director

Request in compliance with approved IT plan on file DFA IGS State Technology

Planning



Signature



Date

**Department of Human Services
 Division of Aging, Adult and Behavioral Health Services
 Reallocation of Resources Request Detail - Fiscal Year 2023**

Appropriation									
FROM				TO				Amount	Type
Funds Center	Commitment Item	Fund	Qtr	Funds Center	Commitment Item	Fund	Qtr		
1ET	510:00:04	MDA0100	B	896	502:00:02	PWP2000	B	1,100,000	vii. Redirecting Internal Resources
1ET	510:00:04	MDA0100	B	896	505:00:09	PWP2000	B	25,000	vii. Redirecting Internal Resources
1ET	510:00:04	MDA0100	B	896	506:00:10	PWP2000	B	25,000	vii. Redirecting Internal Resources
1ET	510:00:04	MDA0100	B	896	506:00:10	PWP3500	B	2,000,000	vii. Redirecting Internal Resources
2MN	510:00:04	PWES300	B	896	502:00:02	PWP3500	B	1,000,000	vii. Redirecting Internal Resources
2MN	510:00:04	PWES300	B	896	505:00:09	PWP3500	B	25,000	vii. Redirecting Internal Resources
2MN	510:00:04	PWES300	B	896	506:00:10	PWP3500	B	1,000,000	vii. Redirecting Internal Resources

Funds									
FROM			TO			Amount	Type		
Fund	Division		FUND	Division					
DCC0000	DCCECE		DBA0000	DAABHS		7,989.00	vii. Redirecting Internal Resources		
DCF0000	DCFS		DBA0000	DAABHS		26,056.00	vii. Redirecting Internal Resources		
DCO0000	DCO		DBA0000	DAABHS		25,454.00	vii. Redirecting Internal Resources		
DEA0000	DDS		DBA0000	DAABHS		2,384.00	vii. Redirecting Internal Resources		
DPO0000	DPSQA		DBA0000	DAABHS		5,744.00	vii. Redirecting Internal Resources		
DYS0000	DYS		DBA0000	DAABHS		51.00	vii. Redirecting Internal Resources		

Positions							
FROM		Position			To:	New Position Number	Type
Division		Number	Code	Title	Division		
						(assigned by OPM)	

**Department of Human Services
Division of Aging, Adult and Behavioral Health Services
Reallocation of Resources Request Detail - Fiscal Year 2023**

Justification:

Appropriations:

vii. Redirecting internal resources

DAABHS is requesting the transfer of \$3,150,000 from MDA0100 Drug Abuse Prevention and Treatment (Grants) and \$2,025,000 from PWE5300 Mental Health (Grants) to PWP3500 and PWP2000 for professional services (\$3,025,000), operational (\$2,100,000) and travel (\$50,000) expenses for Arkansas State Hospital and Adult Protective Services.

Funds:

vii. Redirecting Internal Resources

DAABHS is requesting the transfer in of \$7,989 in SGR from DCCECE to meet client needs and services.

DAABHS is requesting the transfer in of \$26,056 in SGR from DCFS to meet client needs and services.

DAABHS is requesting the transfer in of \$25,454 in SGR from DCO to meet client needs and services.

DAABHS is requesting the transfer in of \$2,384 in SGR from DDS to meet client needs and services.

DAABHS is requesting the transfer in of \$5,744 in SGR from DPSQA to meet client needs and services.

DAABHS is requesting the transfer in of \$51 in SGR from DYS to meet client needs and services.

Positions:

Recipient Division (To Transfers):

Prepared by:

Jason Kunau 09/30/2022

Submitted by:

Jay Lee 9/30/22
Director

**Department of Human Services
Division of Child Care and Early Childhood Education
Reallocation of Resources #2 Request Detail - Fiscal Year 2023**

Justification:

Funds:

vii. Redirecting internal resources

DCCECE is requesting the transfer in of \$4,117 in SGR from DAABHS to meet client needs and services.

DCCECE is requesting the transfer in of \$618,269 in SGR from DCFS to meet client needs and services.

DCCECE is requesting the transfer in of \$161,270 in SGR from DCO to meet client needs and services.

DCCECE is requesting the transfer in of \$9,629 in SGR from DDS to meet client needs and services.

DCCECE is requesting the transfer in of \$31,289 in SGR from DPSQA to meet client needs and services.

DCCECE is requesting the transfer in of \$154 in SGR from DYS to meet client needs and services.

Appropriation

DCCECE is requesting to have \$36,000 transferred from commitment item 02 to commitment item 11 in fund NHS0202. This is for the purchase of two vehicles to replace two that will be retired.

Prepared by:

Laura M. Webb

Submitted by:

Jonya Williams

Director

**Department of Human Services
Division of Children and Family Services
Reallocation of Resources Request Detail - Fiscal Year 2023**

Appropriations									
FROM				TO				Amount	Type
Funds Center	Commitment Item	Fund	Qtr	Funds Center	Commitment Item	Fund	Qtr		
X58	510:00:04	FWF2500	B	898	510:00:04	PWE9100	B	\$ 2,450,000	vii: Redirect internal resources
883	510:00:04	DCF2600	B	898	510:00:04	PWE9100	B	\$ 1,200,000	vii: Redirect internal resources
883	510:00:04	DCF2600	B	898	510:00:04	PWE9000	B	\$ 2,825,000	vii: Redirect internal resources
883	510:00:04	DCF2600	B	896	512:00:11	PWP2500	2	\$ 410,000	vii: Redirect internal resources

Funds					
FROM		TO		Amount	Type
Fund	Division	FUND	Division		
DBA0000	DAABH	DCF0000	DCFS	\$ 2,776	vii. Redirecting internal resources
DCC0000	DCCECE	DCF0000	DCFS	\$ 21,812	vii. Redirecting internal resources
DCO0000	DCO	DCF0000	DCFS	\$ 74,778	vii. Redirecting internal resources
DEA0000	DDS	DCF0000	DCFS	\$ 6,322	vii. Redirecting internal resources
DPQ0000	DPSQA	DCF0000	DCFS	\$ 19,379	vii. Redirecting internal resources
DYS0000	DYS	DCF0000	DCFS	\$ 103	vii. Redirecting internal resources

Positions						
FROM	Position			To:	New Position	Type
Division	Number	Code	Title	Division	Number <small>(assigned by OPM)</small>	
Shared/OCC	22097501	C046C	Legal Support Specialist	DCFS		vii: Redirect internal resources
Shared/OCC	22097692	C046C	Legal Support Specialist	DCFS		vii: Redirect internal resources
Shared/HR	22099825	C056C	Administrative Specialist III	DCFS		vii: Redirect internal resources
Shared/HR	22111269	C056C	Administrative Specialist III	DCFS		vii: Redirect internal resources

**Department of Human Services
Division of Children and Family Services
Reallocation of Resources Request Detail - Fiscal Year 2023**

Justification:

vii: Redirecting internal resources to better align contract/board payments and replace vehicles in our fleet. Redirecting positions for better utilization within the agency. DCFS' objective is to stabilize the workforce through a new teaming approach. Additional positions are needed to pilot this program.

Funds:

vii. Redirecting Internal Resources
DCFS is requesting the transfer in of \$2,776 in SGR from DAABH to meet client needs and services.
DCFS is requesting the transfer in of \$21,812 in SGR from DCCECE to meet client needs and services.
DCFS is requesting the transfer in of \$74,778 in SGR from DCO to meet client needs and services.
DCFS is requesting the transfer in of \$6,322 in SGR from DDS to meet client needs and services.
DCFS is requesting the transfer in of \$19,379 in SGR from DPSQA to meet client needs and services.
DCFS is requesting the transfer in of \$103 in SGR from DYS to meet client needs and services.

Recipient Division (To Transfers):

Prepared by:

Melissa Everhart 10/12/22

Melissa Everhart
CFO

(Date)

Submitted by:

Misha Martin

Misha Martin
Director

10/11/22

(Date)

**Department of Human Services
Division of County Operations
Reallocation of Resources Request Detail - Fiscal Year 2023**

Appropriations				FROM				TO				Amount	Type
Funds Center	Commitment Item	Fund	Qtr	Funds Center	Commitment Item	Fund	Qtr						
896	501:00:00	PWP2000	2	896	501:00:00	PWP4500	2			\$ 21,531		vii). Redirecting internal resources	

Funds		FROM		TO		Amount	Type
Title	Division	Fund	Division	Fund	Division		
DBA0000	DAABHS	DCO0000	DCO	DCO0000	DCO	\$ 42,891	vii). Redirecting internal resources
DBA0000	DAABHS	DCO0000	DCO	DCO0000	DCO	\$ 121,805	vii). Redirecting internal resources
DCC0000	DCCECE	DCO0000	DCO	DCO0000	DCO	\$ 45,223	vii). Redirecting internal resources
DCF0000	DCFS	DCO0000	DCO	DCO0000	DCO	\$ 1,077,229	vii). Redirecting internal resources
DEA0000	DDS	DCO0000	DCO	DCO0000	DCO	\$ 408,731	vii). Redirecting internal resources
DPQ0000	DPSQA	DCO0000	DCO	DCO0000	DCO	\$ 232,379	vii). Redirecting internal resources
DYS0000	DYS	DCO0000	DCO	DCO0000	DCO	\$ 194	vii). Redirecting internal resources

Positions		FROM	Position		To:	New Position Number	Type
Division	Number	Code		Division	(assigned by OPM)		

DCO - RRR - SFY'23-Justification:

- Re - APPROPRIATION
- DCO is requesting the transfer of salaries appropriation \$21,531 for two registered nurse positions moved from DAABH PWP2000 to DCO LTC 420496.
-
-
-
- Fund
- DCO is requesting GR Funds to match the Federal funding in the amount of \$42,891 for 2 Registered Nurse positions.
- DCO requesting the transfer of GR funds in the total amount of \$1,885,561 for administrative support in from various division funds

- POSITIONS

Prepared by: Lisa Woodall 9/15/2022

Lisa Woodall, DCO/CFO (Date)

Mary Franklin 9/15/2022

Mary Franklin, Director, DCO (Date)

**Department of Human Services
Division of Developmental Disabilities
Reallocation of Resources #2 Request Detail - Fiscal Year 2023**

Appropriations									
FROM				TO				Amount	Type
Funds Center	Commitment Item	Fund	Qtr	Funds Center	Commitment Item	Fund	Qtr		

Funds					
FROM		TO		Amount	Type
FUND	Division	FUND	Division		
DBA0000	DAABH	DEA0000	DDS	1,151	vii. Redirecting internal resources
DCC0000	DCCECE	DEA0000	DDS	9,825	vii. Redirecting internal resources
DCF0000	DCFS	DEA0000	DDS	36,411	vii. Redirecting internal resources
DCO0000	DCO	DEA0000	DDS	31,062	vii. Redirecting internal resources
DPQ0000	DPSQA	DEA0000	DDS	9,068	vii. Redirecting internal resources
DYS0000	DYS	DEA0000	DDS	45	vii. Redirecting internal resources
DAS0000	SS	DEA0000	DDS	261,950	vii. Redirecting internal resources

Positions						
FROM	Position			To:	New Position Number	Type
Division	Number	Code	Title	Division	(assigned by OPM)	

**Department of Human Services
Division of Developmental Disabilities
Reallocation of Resources #2 Request Detail - Fiscal Year 2023**

Justification:

Appropriations:

Funds:

- vii. DDS is requesting the transfer of \$1,151 in SGR from DAABH for annual support-in reconciliations between divisions on cost allocations.
- vii. DDS is requesting the transfer of \$9,825 in SGR from DCCECE for annual support-in reconciliations between divisions on cost allocations.
- vii. DDS is requesting the transfer of \$36,411 in SGR from DCFS for annual support-in reconciliations between divisions on cost allocations.
- vii. DDS is requesting the transfer of \$31,062 in SGR from DCO for annual support-in reconciliations between divisions on cost allocations.
- vii. DDS is requesting the transfer of \$9,068 in SGR from DPSQA for annual support-in reconciliations between divisions on cost allocations.
- vii. DDS is requesting the transfer of \$45 in SGR from DYS for annual support-in reconciliations between divisions on cost allocations.
- vii. DDS is requesting reimbursement of \$261,950 from SS for prior year expenditures on computer servers.

Positions:


Recipient Division (To Transfers):

Prepared by:



Bryan Redditt, DDS CFO

Submitted by:



Director

**Department of Human Services
Division of Medical Services
Reallocation of Resources Request #2 Detail - Fiscal Year 2023**

Appropriations									
<u>FROM</u>				<u>TO</u>					
Funds Center	Commitment Item	Fund	Qtr	Funds Center	Commitment Item	Fund	Qtr	Amount	Type

Funds					
<u>FROM</u>		<u>TO</u>			
Fund	Division	FUND	Division	Amount	Type
DBA0000	DAABH	DEM0000	DMS	\$ 8,790	vii. Redirecting internal resources
DCC0000	DCCECE	DEM0000	DMS	\$ 63,733	vii. Redirecting internal resources
DCF0000	DCFS	DEM0000	DMS	\$ 260,567	vii. Redirecting internal resources
DCO0000	DCO	DEM0000	DMS	\$ 235,033	vii. Redirecting internal resources
DEA0000	DDS	DEM0000	DMS	\$ 21,947	vii. Redirecting internal resources
DPQ0000	DPSQA	DEM0000	DMS	\$ 86,562	vii. Redirecting internal resources
DYS0000	DYS	DEM0000	DMS	\$ 382	vii. Redirecting internal resources

Positions						
<u>FROM</u>	Position			<u>To:</u>	New Position	Type
Division	Number	Code	Title	Division	Number (assigned by OPM)	

**Department of Human Services
Division of Medical Services
Reallocation of Resources Request #2 Detail - Fiscal Year 2023**

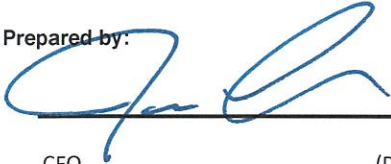
Justification:

Donor Division (From Transfers):

Recipient Division (To Transfers):

For annual support-in reconciliations between divisions on cost allocation

Prepared by:

 9-28-22
CFO (Date)

Submitted by:

 9/28/22
Director (Date)

**Department of Human Services
 Division of Provider Services and Quality Assurance
 Reallocation of Resources Request #2 Detail - Fiscal Year 2023**

Appropriations									
FROM				TO					
Funds Center	Commitment Item	Fund	Qtr	Funds Center	Commitment Item	Fund	Qtr	Amount	Type

Funds					
FROM		TO			
Fund	Division	FUND	Division	Amount	Type
DBA0000	DAABH	DPQ0000	DPSQA	\$ 2,600	
DCC0000	DCCECE	DPQ0000	DPSQA	\$ 5,362	
DCF0000	DCFS	DPQ0000	DPSQA	\$ 7,726	
DCO0000	DCO	DPQ0000	DPSQA	\$ 8,113	
DEA0000	DDS	DPQ0000	DPSQA	\$ 540	
DYS0000	DYS	DPQ0000	DPSQA	\$ 9	

Positions						
FROM	Position			To:	New Position	
Division	Number	Code	Title	Division	Number <small>(assigned by OPM)</small>	Type

Department of Human Services
Division of Provider Services and Quality Assurance
Reallocation of Resources Request #2 Detail - Fiscal Year 2023

Justification:

Donor Division (From Transfers):

Recipient Division (To Transfers): Transferring general revenue for net support.

Prepared by:

Rhonda Williams 9-22-22
CFO (Date)

Submitted by:

Mary Smith 9-22-22
Director (Date)

**Department of Human Services
Division of Youth Services
Reallocation of Resources #2 Request Detail - Fiscal Year 2023**

Appropriations									
FROM				TO				Amount	Type
Funds Center	Commitment Item	Fund	Qtr	Funds Center	Commitment Item	Fund	Qtr		

FROM		TO		Amount	Type
FUND	Division	FUND	Division		
DBA0000	DAABHS	DYS0000	Division of Youth Services	38	vii. Redirecting internal resources
DCC0000	DCCECE	DYS0000	Division of Youth Services	167	vii. Redirecting internal resources
DCF0000	DCFS	DYS0000	Division of Youth Services	548	vii. Redirecting internal resources
DCC0000	DCO	DYS0000	Division of Youth Services	1,017	vii. Redirecting internal resources
DEA0000	DDS	DYS0000	Division of Youth Services	44	vii. Redirecting internal resources
DPQ0000	DPSQA	DYS0000	Division of Youth Services	261	vii. Redirecting internal resources

Positions						
FROM		Position		To:	New Position Number <small>(assigned by OPM)</small>	Type
Division	Number	Code	Title	Division		

**Department of Human Services
Division of Youth Services
Reallocation of Resources #2 Request Detail - Fiscal Year 2023**

Justification:

Appropriations:

- vii. Redirecting internal resources

Funds:

- vii. Redirecting internal resources

The Division of Youth Services is requesting the transfer in of \$38.00 in SGR from DAABHS to meet client needs and services.

The Division of Youth Services is requesting the transfer in of \$167.00 in SGR from DCCECE to meet client needs and services.

The Division of Youth Services is requesting the transfer in of \$548.00 in SGR from DCFS to meet client needs and services.

The Division of Youth Services is requesting the transfer in of \$1,017.00 in SGR from DCO to meet client needs and services.

The Division of Youth Services is requesting the transfer in of \$44.00 in SGR from DDS to meet client needs and services.

The Division of Youth Services is requesting the transfer in of \$261.00 in SGR from DPSQA to meet client needs and services.

Positions:

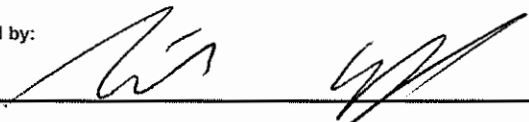
Recipient Division (To Transfers):

- vii. Redirecting internal resources

Prepared by:



Submitted by:



Director