

**DHHS - DIVISION OF BEHAVIORAL HEALTH SERVICES (735) -
2007-09 BIENNIUM
BUDGET INFORMATION ACCORDING TO ACT 1231 & 758 of 2007**

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 2007-09 biennium is \$185,067,572 for FY2008 and \$187,709,501 for FY2009.

FUNDING SOURCES

The budget is funded with General Revenue (53%), Federal funding (41%), & from other revenues (cash funds from canteen operations and fees for services of 6%).

II) SIGNIFICANT CHANGES

- Revenue Stabilization Act allocated additional General Revenue of \$4,967,529 for FY2008 and \$5,361,066 for FY2009 above FY2007 General Revenue Forecasted Distribution.
- The Alcohol and Drug Abuse Prevention appropriation, funded by General Revenues, Federal and Other funds, provides for:
 1. \$1,898,542 in appropriation and federal funding each fiscal year to continue FY2007 approved Miscellaneous Federal Grants for the Strategic Prevention Framework State Incentive grant.
 2. \$2,500,000 in unfunded appropriation each fiscal year to provide for anticipated federal block grant funding associated with the Drug Abuse Treatment program.
- The Mental Health Block Grant appropriation, funded by federal funds, provides for an additional \$1,000,000 each fiscal year to continue the approved Child Mental Health Incentive - ACTION Miscellaneous Federal grant into the new biennium.
- The Operations and Administration Paying appropriation, funded by General Revenues, Federal and Other funds, provides for:
 1. Transfer one (1) position to the Director's Office and one (1) position to the Division of Medical Services with salary and matching appropriation.
 2. Restoration of one hundred eighteen (118) positions along with salary and matching appropriation.
 3. Thirty-seven (37) New positions for the recreational unit and new 16 bed inpatient dually diagnosed treatment program at the Arkansas State Hospital with salary and matching appropriation and General Revenue.
 4. Four (4) New positions for Children's Behavioral Health Services with salary and matching appropriation.
 5. Twenty (20) New Extra Help positions for the Arkansas Health Center.
 6. Extra Help increased by \$830,000 each year with corresponding matching appropriation.

7. Overtime increased by \$565,650 each year with corresponding matching appropriation.
 8. Operating Expenses increased by \$19,481,136 for FY08 and \$21,039,740 for FY09 for new positions, the Arkansas State Hospital, and to continue grant programs.
 9. Professional Fees increased by \$294,545 each year to continue FY07 approved Miscellaneous Federal Grant appropriation for the Strategic Prevention Framework Incentive Grant.
 10. Grants/Patient Services increased by \$586,141 in FY08 and \$1,573,725 in FY09 in unfunded appropriation for the Family Therapy Services Program.
- The Canteen Cash appropriation, funded by cash funds, provides for an increase of \$100,000 each year in unfunded appropriation to allow for projected increase in sales.
 - New Drug Court Program appropriation of \$1 million each year to provide for assistance, operation grants, treatments, and other expenses for Drug Court Programs
 - New Prevention and Treatment Services appropriation of \$17.25 million each year for specialized women's services, adolescent and adult prevention and treatment services, and operating expenses of the Arkansas Office of Drug Abuse Administration.
 - New Specialized Women's Services appropriation of \$5 million each year for the expansion, enhancement, and evaluation of substance abuse treatment services for pregnant women and women with children to offer Specialized Women's Services.

III) ADDITIONAL POSITIONS

Total positions for FY 2007-09: 1,172

Total positions for FY 2007: 1,015

Increase(Decrease): 157

- * 1 Position transferred to Division of Medical Services
- * 1 Position transferred to Office of the Director
- * 118 Restorations
- * 3 Recreational Activity Leader I
- * 34 Positions for the Arkansas State Hospital
- * 4 Positions for Children's Behavioral Health Services

IV) SPECIAL LANGUAGE

- ALLOCATION RESTRICTIONS: Allocates to the Community Mental Health Centers funding for State Assistance in the Behavioral Health Services. **CHANGES ALLOCATIONS**
- 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.
- SPECIAL PROVISIONS: Personnel employed in areas of critical support and care to Patient Units at the Arkansas State Hospital and Health Center during the evening, night, and weekend shifts are eligible to receive up to 20% of the hourly rate paid as a shift and/or weekend differential. **NEW**
- APPORTIONMENT OF FUNDS: State funds are to be allocated to the CMHC's on a per capita basis.
- REPORTING: Community Mental Health Centers shall report quarterly to the Division of Behavioral Health Services on several data.
- ACUTE MENTAL HEALTH SERVICES-PER CAPITA - LEGISLATIVE FINDINGS AND INTENT: Provides an appropriation to be used by the Community Mental Health Centers
- COMMUNITY ALCOHOL SAFETY CARRY FORWARD: Appropriation that remains at the end of the 1st year can be carried forward into the second year.
- 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. **NEW**

- 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. The Division is to develop an equitable acute care distribution plan and report to ALC/JBC. **NEW**