

DHS - DIVISION OF BEHAVIORAL HEALTH SERVICES (735) - 2011-13
BIENNIUM
BUDGET INFORMATION ACCORDING TO EXECUTIVE RECOMMENDATION

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 appropriation for the 2011-13 biennium is \$166,573,149 the first year and \$168,328,434 the second year.

FUNDING SOURCES

The budget is funded with General Revenue (51%), Federal funding (16%), & from other revenues (33%).

II) SIGNIFICANT CHANGES

- The **Community Mental Health Center** appropriation, funded by General Revenues, provides Base Level appropriation of \$8,602,384 each fiscal year of the biennium with no Change Levels.
- The **Community Alcohol Safety** appropriation, funded by fees and fines from DWI cases, provides a total appropriation of \$3,631,152 each fiscal year of the biennium with Base Level of \$3,550,019 each year with 2 budgeted base level positions with Change Levels of \$81,133 each year, which includes:
 1. Regular Salaries increased by \$21,827 each year for the restoration of one (1) position.
 2. Personal Services Matching increased by \$9,306 each year for matching requirements of the restored position.
 3. Operating Expenses increased by \$50,000 each year for the purchase of materials and training supplies for program providers and to pay for the increasing demand for interpreter services for Drug and Alcohol Prevention providers.
- The **Alcohol and Drug Abuse Prevention** appropriation, funded by General, Federal and Other Revenues, provides Base Level appropriation of \$21,114,814 each year of the biennium with no Change Levels.
- The **Mental Health Block Grant** appropriation, funded by Federal Revenues, provides Base Level appropriation of \$6,068,799 each year of the biennium with no Change Levels.
- The **Acute Mental Health Services-Per Capita** appropriation, funded by General Revenues, provides Base Level appropriation of \$5,633,293 each year of the biennium with no Change Levels.
- The **Operations** appropriation, funded by General, Federal and Other Revenues, provides a total appropriation of \$121,273,659 for FY12 and \$123,028,944 for FY13 of the biennium with Base Level appropriation of \$106,598,652 each year with Change Levels of \$14,675,007 for FY12 and \$16,430,292 for FY13 and *with new General Revenue of*

\$3,192,370 in FY12 and \$4,379,083 in FY13, which includes:

1. Regular Salaries increased by \$4,494,006 each year for the restoration of 164 positions, transferred positions and reclassifications.
 2. Personal Services Matching increased by \$2,222,631 for FY12 and \$2,291,203 in FY13 for matching requirements of restored, transferred, reclassified and overtime positions.
 3. Extra Help increased by \$2,800,000 in FY12 and \$3,100,000 in FY13 to provide better continuity of care for the clients in facilities.
 4. Overtime increased by \$1,200,000 in FY12 and \$1,400,000 in FY13 to provide better continuity of care for the clients in facilities.
 5. Operating Expenses increased by \$1,720,000 each year for an increase in contracted services for forensic staff at ASH and the increased costs of forensic clients at ASH.
 6. Professional Fees increased by \$265,800 in FY12 and \$470,800 in FY13 to support the inclusion of Family Support Providers in the System of Care Wraparound planning and implementation process.
 7. Grants/Patient Services increased by \$1,972,570 in FY12 and \$2,954,283 in FY13 for the establishment of an Assertive Community Treatment Team in each CMHC service area and a change in the rate paid for forensic evaluations.
- The **Canteen-Cash** appropriation, funded by Cash Funds, provides Base Level appropriation of \$174,048 each year of the biennium with no Change Levels.
 - The **Patient Benefits-Cash** appropriation, funded by Cash Funds, provides Base Level appropriation of \$75,000 each year of the biennium with no Change Levels.

III) ADDITIONAL POSITIONS

Total Positions for FY 2011-13: 1,168

Total Budgeted Base Level Positions for FY 2011: 1,002

Increase(Decrease): 166

* 165 Restorations

* 2 Transferred from Div. of Children and Family Services

* (1) Transferred to Div. of Children and Family Services

* (1) Transferred to Division of Medical Services

* 1 Transferred from Division of Youth Services

IV) SPECIAL LANGUAGE

- ALLOCATION RESTRICTIONS: Allocates to the Community Mental Health Centers funding for State Assistance in the Behavioral Health Services. Changes the name of one CMHC to Health Resources of Arkansas. **REVISED**
- 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.