

**DHS - DIVISION OF BEHAVIORAL HEALTH SERVICES (735)  
FISCAL YEAR 2014 & 2015 - 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 thirteen (13) private, non-profit Community Mental Health Centers (CMHCs).

**TOTAL BIENNIAL BUDGET**

The total budget is \$174,559,853 the first year and \$174,598,884 the second year.

**FUNDING SOURCES**

The budget is funded with General Revenue (54%), Federal funding (16%), & from other revenues (30%).

**II) SIGNIFICANT CHANGES**

- The **State Assistance to Community Mental Health Centers** appropriation, funded by General Revenue, provides Base Level of \$8,602,384 each year with Change Levels of \$178,219 each year for a total appropriation of \$8,780,603 each year of the biennium and *NEW General Revenue of \$178,219 each year*, which includes:
  1. Grants and Aid increased by \$178,219 each year to restore appropriation to the currently authorized maximum allocation to participating Community Mental Health Centers.
- The **Community Alcohol Safety** appropriation, funded by Special Revenue and Administration of Justice Funds, provides Base Level of \$3,593,153 each year with Change Levels of \$500,000 each year for a total appropriation of \$4,093,153 each year of the biennium, which includes:
  1. Grants and Aid increased by \$500,000 each year in anticipation of future funding increases.
- The **Alcohol & Drug Abuse Prevention** appropriation, funded by General, Federal, Administrative of Justice Funds, and Other Revenues, provides Base Level \$19,775,777 each year with Change Levels of \$2,000,000 each year for a total appropriation of \$21,775,777 each year of the biennium, which includes:
  1. Grants and Aid increased by \$2,000,000 each year in the event additional funding becomes available.
- The **Mental Health Block Grant**, funded by Federal Revenues, provides Base Level of \$5,951,312 each year with Change Levels of \$600,000 each year for a total appropriation of \$6,551,312 each year of the biennium, which includes:
  1. Grants and Aid increased by \$600,000 each year for possible increases of future grant awards.

- The **Acute Mental Health Services – Per Capita** appropriation, funded by General Revenues, provides Base Level of \$5,633,293 each year with no Change Levels for a total appropriation of \$5,633,293 each year of the biennium.
- The **Division of Behavioral Health Services Operations and Grants** appropriation, funded by General, Federal and Other Revenues, provides Base Level of \$107,748,736 in FY14 and \$107,787,384 in FY15 with Change Levels of \$19,727,931 in FY14 and \$19,728,314 in FY15 for a total appropriation of \$127,476,667 in FY14 and \$127,515,698 in FY15 each year of the biennium and *NEW General Revenue of \$3,300,000 each year*, which includes:
  1. Regular Salaries/Personal Services Matching increased by \$5,277,931 in FY14 and \$5,278,314 in FY15 for the restoration of 100 positions to assist in meeting established staffing patterns; restoration of four (4) Growth Pool positions to provide quality and continuity of care, to administer medications and provide complex wound care, to increase staff coverage to meet staffing rations, and to ensure the health and safety of clients; transfer seven (7) positions from DCFS to be utilized at the Arkansas State Hospital to implement a stronger incident management and investigation system; transfer one (1) position from DDS as a result of restructuring the nursing department; and reclassify three (3) positions due to the immediate need to implement organizational changes within the division to meet state and federal guidelines.
  2. Extra Help increased by \$2,200,000 each year to allow the division to provide better continuity of care for clients.
  3. Overtime increased by \$1,500,000 each year to provide better continuity of care.
  4. Operating Expenses increased by \$3,000,000 each year for drugs, medicines, technical services and Forensic Operating expenses.
  5. Professional Fees increased by \$1,750,000 each year to provide for unexpected contract increases that may occur and Forensic Evaluation Reimbursement Rates.
  6. Grants/Patient Services increased by \$3,000,000 each year in anticipation of future funding increases.
  7. Capital Outlay increased by \$3,000,000 each year for any unexpected equipment expenditures.
- The **Canteen-Cash** appropriation, funded by Cash Funds, provides Base Level of \$174,048 each year with no Change Levels for a total appropriation of \$174,048 each year of the biennium.
- The **Patient Benefits-Cash** appropriation, funded by Cash Funds, provides Base Level of \$75,000 each year with no Change Levels for a total appropriation of \$75,000 each year of the biennium.

**III) ADDITIONAL POSITIONS**

Total Budgeted Positions for FY2013: 1,060

Total Positions for FY2014: 1,172

Total Positions for FY2015: 1,172

Increase(Decrease): 112

\* 100 Restorations

\* 4 Growth Pool Restorations

\* 7 Transferred from Div. of Children and Family Services

\* 1 Transferred from Division of Development Disabilities

**IV) SPECIAL LANGUAGE**

- ALLOCATION RESTRICTIONS: Allocates to the 13 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. Additional funds allocated on fifty cents (\$.50) 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 on a cash account basis.
- 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 DHS 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 13 CMHC's on a per capita basis of \$3.48 each year for inpatient care for indigent patients.
- REPORTING: Community Mental Health Centers shall report quarterly to the Division of Behavioral Health Services regarding certain data. DHS reports quarterly to Public Health.
- ACUTE MENTAL HEALTH SERVICES-PER CAPITA - LEGISLATIVE FINDINGS AND INTENT: Provides an appropriation to be used by the Community Mental Health Centers for Acute Mental Health Services.
- 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 balance is to be allocated to the community mental health centers on a per-capita basis.