



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

OFFICE OF BUDGET
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June 5, 2017

Senator Bruce Maloch, Co-Chair
Representative David Meeks, 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, funding and position transfers for various divisions of the Department under the authority of Section 11 of Act 903 of 2017. This is the first request for Reallocation of Resources for FY2018 from a limit of four requests annually.

This transfer will provide adjustments to the Department of Human Services' authorizations for Fiscal Year 2018 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 black ink that reads "Larry W. Walther".

Larry W. Walther
Director

LWW:kb



STATE OF ARKANSAS
ASA HUTCHINSON
GOVERNOR

June 5, 2017

Ms Cindy Gillespie, Director
Department of Human Services
Donaghey Plaza South, Slot #S201
Seventh and Main Streets
Little Rock, AR 72201

Dear Ms. Gillespie:

In accordance with Section 17(c) of Act 903 of 2017, I am notifying Larry W. Walther, Chief Fiscal Officer of the State, of my approval for you to request the Fiscal Year 2018 transfer items in your letter dated May 18, 2017 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.

Sincerely,

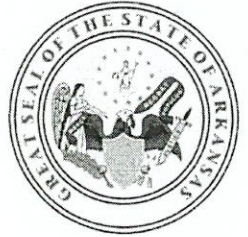
Asa Hutchinson

AH:db:car



Office of Director

P.O. Box 1437, Slot S201 · Little Rock, AR 72203-1437
501-682-8650 · Fax: 501-682-6836 · TDD: 501-682-8820



May 18, 2017

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

Dear Governor Hutchinson:

The Department of Human Services is submitting the first Reallocation of Resources Request for Fiscal Year 2018 for your approval. The request includes Appropriation, Fund, 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 cursive script that reads "Cindy Gillespie".

Cindy Gillespie, Director
Department of Human Services

cc: Duncan Baird, Administrator
DFA – Office of Budget
Janet Mann, DHS CFO
DHS – Office of Finance

**DEPARTMENT OF HUMAN SERVICES
TRANSFER REQUEST SUMMARY
FISCAL YEAR 2018**

	DIRECTOR'S OFFICE	AGING & ADULT SERVICES	CHILDREN & FAMILY SERVICES	CHILD CARE SERVICES	BEHAVIORAL HEALTH SERVICES	MEDICAL SERVICES	COUNTY OPERATIONS	DEV. DISABILITIES SERVICES	SERVICES FOR THE BLIND	YOUTH SERVICES	TOTAL
APPROPRIATION TRANSFERS											
A. WITHIN DIVISIONS											
REGULAR SALARIES										536 400 00	536 400 00
EXTRA HELP											
PERSONAL SERVICES MATCHING										739 069 00	739 069 00
OPERATING EXPENSE											
PROFESSIONAL FEES & SERVICES											
CAPITAL OUTLAY											
STATEWIDE PREV / INTERV YOUTH											
DYS FEDERAL CHILD AND YOUTH SERVICE GRANTS										(1 275 469 00)	(1 275 469 00)
A TOTAL											

B. BETWEEN DIVISIONS											
REGULAR SALARIES											
EXTRA HELP											
PERSONAL SERVICES MATCHING											
OPERATING EXPENSE											
DATA PROCESSING SERVICES											
DCO SHELTER PLUS CARE											
B TOTAL											

FUND TRANSFERS											
GENERAL REVENUE-OPERATIONS											
DAS FUND	459 609 00										459 609 00
DAA S FUND		(33 158 00)									(33 158 00)
DCC FUND			43 063 00								43 063 00
DCF FUND											
DBA FUND					(258 809 00)						(34 260 00)
DCO FUND						(180 292 00)					(180 292 00)
DDS FUND								(112 368 00)			(112 368 00)
DSB FUND										26 530 00	26 530 00
DYS FUND											
DMS FUND											
DGF FUND											
TOTAL FUND TRANSFERS	459 609 00	(33 158 00)	43 063 00	(258 809 00)	(180 292 00)	(112 368 00)				26 530 00	26 530 00

POSITION TRANSFERS											
TRANSFERS OUT	(1)	(2)	(1)	(2)	(11)	(1)	(4)	(10)	0	0	(32)
TRANSFERS IN	24	0	0	3	0	3	1	0	0	1	32
TOTAL POSITION TRANSFERS	23	(2)	(1)	1	(11)	2	(3)	(10)	0	1	0

**Department of Human Services
DIRECTOR'S OFFICE
Reallocation of Resources Request Detail - Fiscal Year 2018**

Appropriations				T O			Type	
Funds Center	FROM Commitment Item	Fund	Qtr	Funds Center	Commitment Item	Fund	Qtr	Amount

Funds				T O			Type	
FROM Title	Division	Title	Division	Amount	Type			
DBA0000	DBHS	DAS0000	Shared Services	\$ 258,809	vii. Redirecting internal resources			
DCC0000	DCCCECE	DAS0000	Shared Services	\$ 6,173	vii. Redirecting internal resources			
DCO0000	DCO	DAS0000	Shared Services	\$ 180,292	vii. Redirecting internal resources			
DEA0000	DDS	DAS0000	Shared Services	\$ 50,865	vii. Redirecting internal resources			

Positions				T O			Type	
FROM Division	Position Title	Code	Number	To: Division	New Position Number	Type		
DCO	GENERAL PHYSICIAN	L013N	22098402	OF		vii. Redirecting internal resources		
DDS	INFORMATION SYSTEMS MANAGER	D007C	22098938	OIT		vii. Redirecting internal resources		
DBHS	INFORMATION TECHNOLOGY MANAGER	D057C	22099115	OIT		vii. Redirecting internal resources		
DCO	GENERAL PHYSICIAN	L013N	22099251	OF		vii. Redirecting internal resources		
DBHS	DHS BEHAV HLTH GENERAL PHYSICIAN	L009N	22099992	OCC		vii. Redirecting internal resources		
DCCCECE	COMPUTER SUPPORT ANALYST	D071C	22103457	OIT		vii. Redirecting internal resources		
DCO	GENERAL PHYSICIAN	L013N	22103930	OHR		vii. Redirecting internal resources		
DCO	INFORMATION SYSTEMS MANAGER	D007C	22109650	OIT		vii. Redirecting internal resources		
DBHS	DHS BEHAV HLTH GENERAL PHYSICIAN	L009N	22109955	OIT		vii. Redirecting internal resources		
DDS	DHS DDS DIVISION MANAGER	N143N	22110487	OCC		vii. Redirecting internal resources		
DCCCECE	INFORMATION TECHNOLOGY MANAGER	D057C	22159464	OIT		vii. Redirecting internal resources		
DBHS	HUMAN RESOURCES SPECIALIST	R036C	22111248	OHR		vii. Redirecting internal resources		
DBHS	HUMAN RESOURCES SPECIALIST	R036C	22104606	OHR		vii. Redirecting internal resources		
DDS	HUMAN RESOURCES SPECIALIST	R036C	22102505	OHR		vii. Redirecting internal resources		
DBHS	PERSONNEL MANAGER	R014C	22109902	OHR		vii. Redirecting internal resources		
DDS	PERSONNEL MANAGER	R014C	22102357	OHR		vii. Redirecting internal resources		
DAAS	DHS PROGRAM ADMINISTRATOR	G099C	22123322	OHR		vii. Redirecting internal resources		
DBHS	HUMAN RESOURCES SPECIALIST	R036C	22111983	OHR		vii. Redirecting internal resources		
DDS	HUMAN RESOURCES ASSISTANT	R038C	22101539	OHR		vii. Redirecting internal resources		
DDS	HUMAN RESOURCES SPECIALIST	R036C	22098587	OHR		vii. Redirecting internal resources		
DBHS	HUMAN RESOURCES PROGRAM REP	R032C	22104231	OHR		vii. Redirecting internal resources		
DBHS	HUMAN RESOURCES SPECIALIST	R036C	22101882	OHR		vii. Redirecting internal resources		
DBHS	HUMAN RESOURCES SPECIALIST	R036C	22101705	OHR		vii. Redirecting internal resources		
DBHS	HUMAN RESOURCES ANALYST	R025C	22097578	OHR		vii. Redirecting internal resources		

Department of Human Services
DIRECTOR'S OFFICE
Reallocation of Resources Request Detail - Fiscal Year 2018

Justification:

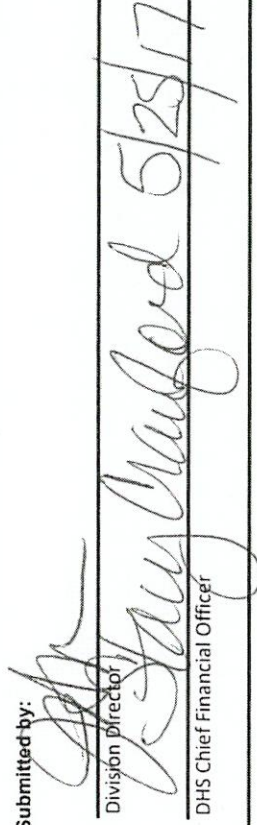
Recipient Division (To Transfers):

DHS-Director's Office requests the transfer of 24 positions and corresponding SGR to provide direct support to DHS divisions. This request represents the re-organization for Shared Services.

Prepared by:



Submitted by:


Division Director
DHS Chief Financial Officer

5/25/17

Department of Human Services
 Division of Child Care and Early Childhood Education
 Reallocation of Resources Request Detail - Fiscal Year 2018

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

FROM		TO		Amount	Type
Title	Division	Title	Division		
DEA0000	DDS	DCC0000	DCCECE	\$ 14,976.00	
DCF0000	DCFS	DCC0000	DCCECE	\$ 34,260.00	

FROM			Position		To:		New Position Number (assigned by OPM)	Type
Division	Number	Code	Title	Division	Number			
DDS	22076631	G099C	DHS Program Administrator	DCCECE			vii. Redirecting internal resources	
DDS	22109916	X095C	Quality Assurance Analyst	DCCECE			vii. Redirecting internal resources	
DCFS	22109479	G152C	DHS Program Manager	DCCECE			vii. Redirecting internal resources	

**Department of Human Services
Division of Child Care and Early Childhood Education
Reallocation of Resources Request Detail - Fiscal Year 2018**

Justification:

Donor Division (From Transfers):
vii. Redirecting internal resources

Recipient Division (To Transfers):
vii. Redirecting internal resources

DCCECE is requesting the transfer of two positions from the Division of Developmental Disabilities Services(DDS), and one position from the Division of Children and Family Services (DCFS).

DHS Program Administrator (22076601) is a grade GS09 and is being transferred from DDS. This position will serve as the Policy Administrator for the Division to ensure that all federal and state guidelines and procedures are adhered to. Best practice policies and procedures will be reviewed and developed, including manuals, to ensure compliance across the division's units.

The DHS Program Manager (22109479) is a grade GS08 and is being transferred in from DCFS. This position oversees the implementation of program requirements outlined in the federal Child Care and Development Fund (CCDF) State Plan. This position works collaboratively with child care providers as well as intra- and inter-agency partners.

The Quality Assurance Analyst (22109916) is a grade GS07 and is being transferred from DDS. This position has been cross-graded to a DHS Program Coordinator and works across the Division on special projects that support federal, state, and local grants. This position develops and monitors contracts for programmatic and financial compliance, develops Requests for Proposals, and other interagency agreements.

Prepared by:

Dana Webb 5/25/17

Submitted by:

[Signature]
Director

Department of Human Services
Medical Services

Reallocation of Resources Request Detail - Fiscal Year 2018

Appropriations			T O			Amount	Type
Funds Center	Commitment Item	Fund	Funds Center	Commitment Item	Fund		

Funds		T O		Amount	Type
F R O M	Division	Title	Division		
DHP0000	DAAS	DEM0000	DMS	\$ 33,158	vii. Redirecting internal resources
DEA0000	DDS	DEM0000	DMS	\$ 46,527	vii. Redirecting internal resources

Positions			T O:			New Position Number	Type
F R O M	Position	Title	Division	Division			
DDS	22097565	PHYSICIAN SPECIALIST	DMS	DMS	(assigned by OPM)		vii. Redirecting internal resources
DAAS	22111213	DHS/DAAS DEPUTY DIRECTOR	DMS	DMS			vii. Redirecting internal resources
DMS	22076698	POLICY DEVELOPMENT COORDINATOR	DMS	DMS			vii. Redirecting internal resources

Department of Human Services
Medical Services
Reallocation of Resources Request Detail - Fiscal Year 2018

Justification:

Recipient Division (To Transfers):

DMS is requesting permission to move 2 positions and the supporting general revenue into DMS to support the the Medicaid Transformation effort. In addition, DMS is requesting permission to move 1 position from the DMS Tobacco Settlement Appropriation to DMS administration to support the larger operations and better align resources.

Prepared by:

Christine Cochrane

Submitted by:

Jason Stuber

Division Director

Stacy Crawford

DHS Chief Financial Officer

Department of Human Services
 Division of County Operations
 Reallocation of Resources Request Detail - Fiscal Year 2018

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

<u>Funds</u>		<u>TO</u>		Amount	Type
<u>FROM</u>	Division	Title	Division		

<u>Positions</u>		<u>Position</u>		New Position Number (assigned by OPM)	Type
<u>FROM</u>	Division	Code	Title		
DDS		M009C	Licensed Certified Social Worker		
					vii. Redirecting internal resources

Department of Human Services
Division of County Operations
Reallocation of Resources Request Detail - Fiscal Year 2018

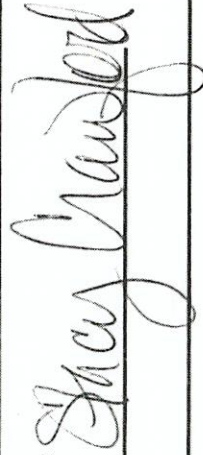
Justification:

Donor Division (From Transfers):

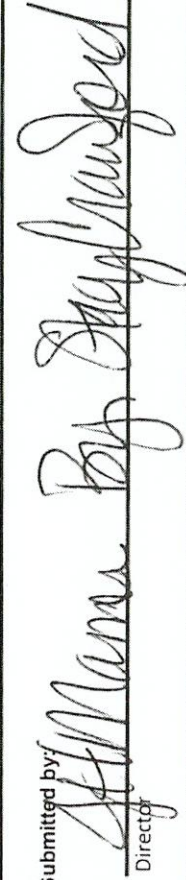
Recipient Division (To Transfers):

DCO request the transfer of position # 22099219, that have direct responsibility for quality customer service and meeting the agency's goals for timeliness and accuracy in Pulaski County.

Prepared by:



Submitted by:


Director

**Department of Human Services
Division of Youth Services
Reallocation of Resources Request Detail #1 - Fiscal Year 2018**

<u>Appropriations</u>				<u>T O</u>				Amount	Type
<u>F R O M</u>		<u>Funds Center</u>		<u>Commitment Item</u>		<u>Fund</u>	<u>Qtr</u>		
<u>Funds Center</u>	<u>Commitment Item</u>	<u>Fund</u>	<u>Qtr</u>	<u>Funds Center</u>	<u>Commitment Item</u>	<u>Fund</u>	<u>Qtr</u>		
2RC	510:00:04	FWF0200	B	896	501:00:00	PWP8000	1st	536,400.00	vii. Redirecting internal resources
2RC	510:00:04	FWF0200	B	896	502:00:02	PWP8000	1st	739,069.00	vii. Redirecting internal resources

<u>Funds</u>				<u>T O</u>		Amount	Type
<u>F R O M</u>		<u>Title</u>		<u>Division</u>			
<u>Title</u>	<u>Division</u>	<u>Title</u>	<u>Division</u>	<u>Title</u>	<u>Division</u>		
DAS0000	Shared Services	DYS0000	Youth Services			\$ 26,530	vii. Redirecting internal resources

<u>Positions</u>				<u>To:</u>		New Position Number (assigned by OPM)	Type
<u>F R O M</u>		<u>Position</u>		<u>Division</u>			
<u>Division</u>	<u>Number</u>	<u>Code</u>	<u>Title</u>	<u>Division</u>	<u>Division</u>		
OF	22143336	G027N	DHR RESEARCH ANALYSIS MANAGER	DYS	DYS	vii.	Redirecting internal resources

**Department of Human Services
Division of Youth Services
Reallocation of Resources Request Detail #1 - Fiscal Year 2018**

Justification:

Donor Division (From Transfers):

Recipient Division (To Transfers):

vii. Redirecting internal resources

The Department of Human Services-Division of Youth Services requests permission to transfer appropriation in the amount of \$1,275,469 from the Federal Child and Youth Service Grant appropriation to the Operations appropriation, regular salaries and operating expense line items to provide for salary appropriation needs and operate the Residential Treatment Facilities .

The Division of Youth Services requests permission to transfer one (1) position and \$26,530 in general revenue from the DHS-Office of Finance to assist in the seven (7) facilities oversight and management.

Prepared by:

 5/22/17

Submitted by:



DYS Director