



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

C.2
OFFICE OF THE SECRETARY
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Little Rock, Arkansas 72203-3278
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March 5, 2020

Senator Bruce Maloch, Co-Chair
Representative DeAnn Vaught, 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

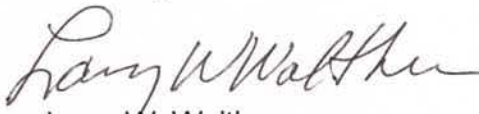
Dear Co-Chairs:

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(c) of Act 901 of 2019. This is the third request for Reallocation of Resources for FY2020 from a limit of four requests annually.

This transfer will provide adjustments to the Department of Human Services' authorizations for Fiscal Year 2020 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,


Larry W. Walther
Director

LWW:ey

Attachments



STATE OF ARKANSAS
ASA HUTCHINSON
GOVERNOR

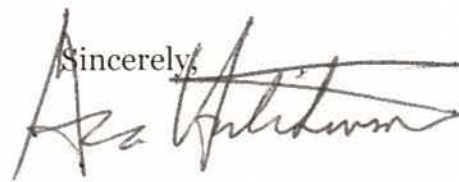
February 20, 2020

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 11(c) of Act 901 of 2019, I am notifying Larry W. Walther, Chief Fiscal Officer of the State, of my approval for you to request the Fiscal Year 2020 transfer items in your letter dated February 3, 2020 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:jb:ey



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

February 3, 2020

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

Dear Governor Hutchinson:

The Department of Human Services is submitting the third Reallocation of Resources Request for Fiscal Year 2020 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 black ink, appearing to read 'Cindy Gillespie'.

Cindy Gillespie, Secretary
Department of Human Services

cc: Jake Bleed, Administrator
DFA – Office of Budget

**DHS REALLOCATION OF RESOURCES
REQUEST #3 OF 4
FY2020
March PEER**

This is the third request by the Department of Human Services for Reallocation of Resources, from a limit of four annually. Section 11(c) of Act 901 of 2019 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	\$470,873,345	\$28,270,523	\$442,602,822
Gen. Rev. Funds	\$86,874,382	\$7,110,094	\$79,764,288
Positions	412	39	373
Extra Help Pos.	37	5	32

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

DIRECTOR'S OFFICE

The Director's Office (DO) is requesting to transfer appropriation in the following areas:

- \$100,000 from Regular Salaries to Extra Help. The extra help positions are used to complete duties that do not require a full-time employee; and
- \$172,000 from Professional Fees to Capital Outlay to purchase Print Shop equipment for \$22,000 and a device to backup DHS's computer system for \$150,000.

The division is also requesting to transfer a grand total of \$1,832,579 in general revenue:

- \$1,332,579 from Division of Children and Family Services (DCFS) for IT and legal services; and
- \$500,000 from Division of Youth Services (DYS) for IT and procurement services.

DO is also requesting to transfer a total of 4 positions from various divisions:

- 2 positions from DCFS – 1 position will serve as part of the "Scan Team" and the other would serve as a Fiscal Support Analyst in the Office of Finance; and
- 2 positions from the Division of Aging, Adult, & Behavioral Health Services (DAABH) – 1 position will serve as part of the "Scan Team" and the other would serve as a Program Coordinator in the Office of Finance.

DIVISION OF AGING, ADULT, AND BEHAVIORAL HEALTH SERVICES

The Division of Aging, Adult, and Behavioral Health Services (DAABH) is requesting to the following appropriation transfers:

- \$400,000 from Professional Fees to Overtime so the division can continue patient care at the required level;
- \$50,000 from Operating Expenses to Conference Fees and Travel so staff can complete required grant-related travel; and
- \$827,170 from DCFS State Residential Treatment Appropriation to the Community Based Crisis Intervention Appropriation to provide additional appropriation for the crisis stabilization centers for the rest of the year.

The division is also requesting to transfer 1 position from the Director's Office to serve as a Rehab Counselor in the Arkansas State Hospital unit.

DIVISION OF CHILDREN AND FAMILY SERVICES

The Division of Children and Family Services is requesting to transfer \$2,500 in Regular Salaries and \$1,500 Personal Service Match appropriation from their Operations Appropriation to Regular Salaries and Personal Service Match in the Child Abuse and Neglect Prevention Operations Appropriation, respectively.

The division is also requesting to transfer 1 position from Director's Office to better utilize the position classification and grade.

DIVISION OF COUNTY OPERATIONS

The Division of County Operations (DCO) is requesting to transfer a total of \$623,584 in appropriation to Operating Expenses:

- \$173,584 from DAABH Operating Expenses to reimburse DCO for Social Services Block Grant program staff that occupy space in the county offices throughout the state; and
- \$450,000 from DCFS State Residential Treatment for anticipated increased operational expenses.

The division is also requesting to transfer \$126,868 in general revenue from DAABH for the staff space reimbursement.

DIVISION OF MEDICAL SERVICES

The Division of Medical Services (DMS) is requesting the following appropriation transfers:

- \$40,000 from Regular Salaries to Extra Help. The division utilizes extra help positions to assist with recruiting for potential full-time hires; and
- \$3,000 from the Medicaid Expansion Operating Expenses to \$2,000 in Regular Salaries and \$1,000 in Personal Service Match in the Medicaid Expansion Operations to cover payroll cost projected for the rest of the year.

DIVISION OF PROVIDER SERVICES AND QUALITY ASSURANCE

The Division of Provider Services and Quality Assurance (DPSQA) is requesting to transfer \$250,000 in appropriation from Operating Expenses to Capital Outlay to purchase vehicles needed for efficient program operations.

DIVISION OF YOUTH SERVICES

The Division of Youth Services (DYS) is requesting to transfer \$300,000 from Residential Services Appropriation to Capital Outlay in the division's Operations Appropriation to replace legacy servers and storage equipment in the Residential Treatment Facilities.

**DEPARTMENT OF HUMAN SERVICES
TRANSFER REQUEST SUMMARY
FISCAL YEAR 2020**

	<u>DIRECTOR'S OFFICE</u>	<u>AGING, ADULT & BEHAVIORAL SERVICES</u>	<u>CHILDREN & FAMILY SERVICES</u>	<u>CHILD CARE SERVICES</u>	<u>PROVIDER SRVS & QUALITY ASSURANCE</u>	<u>MEDICAL SERVICES</u>	<u>COUNTY OPERATIONS</u>	<u>DEV. DISABILITIES SERVICES</u>	<u>YOUTH SERVICES</u>	<u>TOTAL</u>
APPROPRIATION TRANSFERS										
A. WITHIN DIVISIONS										
REGULAR SALARIES	(100,000.00)		(2,500.00)			(40,000.00)				(142,500.00)
EXTRA HELP	100,000.00					40,000.00				140,000.00
PERSONAL SERVICES MATCHING			(1,500.00)							(1,500.00)
OVERTIME		400,000.00								400,000.00
OPERATING EXPENSE		(50,000.00)			(250,000.00)					(300,000.00)
CONFERENCE FEES & TRAVEL		50,000.00								50,000.00
PROFESSIONAL FEES & SERVICES	(172,000.00)	(400,000.00)								(572,000.00)
CAPITAL OUTLAY	172,000.00				250,000.00				300,000.00	722,000.00
										-
DYS RESIDENTIAL SERVICES									(300,000.00)	(300,000.00)
										-
DCFS CHILD ABUSE AND NEGLECT PREVENTION OPERATIONS										-
REGULAR SALARIES			2,500.00							2,500.00
PERSONAL SERVICES MATCHING			1,500.00							1,500.00
										-
DMS MEDICAID EXPANSION										-
REGULAR SALARIES						2,000.00				2,000.00
PERSONAL SERVICES MATCHING						1,000.00				1,000.00
OPERATING EXPENSES						(3,000.00)				(3,000.00)
										-
A. TOTAL	-	-	-	-	-	-	-	-	-	-
B. BETWEEN DIVISIONS										
OPERATING EXPENSE		(173,584.00)					623,584.00			450,000.00
DAABH CRISIS INTERVENTION		827,170.00								827,170.00
DCFS STATE RESIDENTIAL TREATMENT			(1,277,170.00)							(1,277,170.00)
B. TOTAL	-	653,586.00	(1,277,170.00)	-	-	-	623,584.00	-	-	-
FUND TRANSFERS										
GENERAL REVENUE-OPERATIONS										
DAS FUND	1,832,579.00									1,832,579.00
DCF FUND			(1,332,579.00)							(1,332,579.00)
DBA FUND		(126,868.00)								(126,868.00)
DCO FUND							126,868.00			126,868.00
DYS FUND									(500,000.00)	(500,000.00)
TOTAL FUND TRANSFERS	1,832,579.00	(126,868.00)	(1,332,579.00)	-	-	-	126,868.00	-	(500,000.00)	-
POSITION TRANSFERS										
TRANSFERS OUT	(2)	(2)	(2)							(6)
TRANSFERS IN	4	1	1							6
TOTAL POSITION TRANSFERS	2	(1)	(1)	0	0	0	0	0	0	0

TRANSFER 3 OF 4

Authority-Section 11(c), Act 901 of 2019

**Department of Human Services
Shared Services
Reallocation of Resources Request Detail - Fiscal Year 2020**

Appropriations									
FROM				TO				Amount	Type
Funds Center	Commitment Item	Fund	Qtr	Funds Center	Commitment Item	Fund	Qtr		
896	501:00:00	PWP5000	3	896	501:00:01	PWP5000	3	100,000	vii. Redirecting internal resources
896	506:00:10	PWP5200	3	896	512:00:11	PWP5100	3	22,000	vii. Redirecting internal resources
896	506:00:10	PWP5200	3	896	512:00:11	PWP5200	3	150,000	vii. Redirecting internal resources

Funds					
FROM		TO		Amount	Type
Fund	Division	FUND	Division		
DCF0000	DCFS	DAS0000	Director's Office	1,332,579	vii. Redirecting internal resources
DYS0000	DYS	DAS0000	Director's Office	500,000	vii. Redirecting internal resources

Positions							
FROM		Position		To:		New Position Number <small>(assigned by OPM)</small>	Type
Division	Number	Code	Title	Division			
DAABH	22076703	C056C	Administrative Specialist III	DO-OIT			vii. Redirecting internal resources
DCFS	22100822	C056C	Administrative Specialist III	DO-OIT			vii. Redirecting internal resources
DAABH	22097776	L098C	Certified Vocational Rehab Counselor	DO-OF			vii. Redirecting internal resources
DCFS	22168896	C037C	Administrative Analyst	DO-OF			vii. Redirecting internal resources

**Department of Human Services
Shared Services
Reallocation of Resources Request Detail - Fiscal Year 2020**

Justification:

Appropriations:

vii. Redirecting internal resources

The Director's Office is requesting the ability to move \$100,000 from Regular Salaries in the FY20 Appropriation to Extra Help. Extra Help positions are used to complete duties that do not require a full time employee.

The Director's Office is requesting the ability to move \$ 112,000 in Character 10 appropriation, Professional Fees and Services, to Character 11, Capital Outlay. This will give us the ability to purchase \$22,000 Print Shop equipment and to purchase a devise for \$150,000 to backup DHS's computer system. This purchase was reviewed by DIS who agreed that this is the most efficient option for DHS at this time.

Funds:

vii. Redirecting internal resources

The Division of Shared Services is requesting the transfer of \$1,332,579 in SGR from DCFS for IT and Legal Services.

The Division of Shared Services is requesting the transfer of \$500,000 in SGR from DYS for IT and Procurement services.

Positions:

Recipient Division (To Transfers):

vii. Redirecting internal resources

The Directors Office is requesting the transfer of position # 22076703 from DAABHS. This position will serve as a part of the "Scan Team" for DHS.

The Directors Office is requesting the transfer of position # 22100822 from DCFS. This position will serve as a part of the "Scan Team" for DHS.

The Directors Office is requesting the transfer of position # 22097776 from DAABHS. This position serve to assist Office of Finance as a Program Coordinator.

The Directors Office is requesting the transfer of position # 22168896 from DCFS. This position serve to assist Office of Finance as a Fiscal Support Analyst.

Prepared by:



Submitted by:



Director

**Department of Human Services
 Division of Aging, Adult and Behavioral Health Services
 Reallocation of Resources Request Detail - Fiscal Year 2020**

Appropriations									
FROM				TO				Amount	Type
Funds Center	Commitment Item	Fund	Qtr	Funds Center	Commitment Item	Fund	Qtr		
896	506:00:10	PWP3500	3	896	501:00:06	PWP3500	3	400,000	vii. Redirecting internal resources
896	502:00:02	PWP3500	3	896	505:00:09	PWP3500	3	50,000	vii. Redirecting internal resources
882	510:00:04	DCF1100	B	V43	510:00:04	DBA9700	3	827,170	vii. Redirecting internal resources

Funds					
FROM		TO		Amount	Type
Fund	Division	FUND	Division		

Positions						
FROM	Position			To:	New Position Number	Type
Division	Number	Code	Title	Division	<small>(assigned by OPM)</small>	
DO	22103839	G183C	DHS Program Coordinator	DAABHS		vii. Redirecting internal resources

Department of Human Services
Division of Aging, Adult and Behavioral Health Services
Reallocation of Resources Request Detail - Fiscal Year 2020

Justification:

Appropriations:

vii. Redirecting internal resources

The Division of Aging, Adult and Behavioral Health Services is requesting the transfer of appropriation from Professional Fees and Services to Overtime so the Division can continue patient care at the required level.

DAABHS is requesting the transfer of appropriation from Operating Expense to Travel so the Division can complete required grant related travel.

DAABHS is requesting the transfer of appropriation from DCFS to DBA9700 Crisis Intervention to fund Crisis Intervention Centers through year end.

Funds:

vii. Redirecting internal resources

Positions:

Recipient Division (To Transfers):

vii. Redirecting internal resources

DAABHS is requesting the transfer of position # 22103839 from the Director's Office. This position will serve as a Rehab Counselor in the ASH Prevention Unit.

Prepared by:



Submitted by:



Director

**Department of Human Services
Division of Children and Family Services
Reallocation of Resources Request Detail - Fiscal Year 2020**

Appropriations										
FROM				TO						
Funds Center	Commitment Item	Fund	Qtr	Funds Center	Commitment Item	Fund	Qtr	Amount	Type	
896	501:00:00	PWP2500	B	V83	501:00:00	TCT0200	3	\$ 2,500	vii. Redirecting internal resources	
896	501:00:03	PWP2500	B	V83	501:00:03	TCT0200	3	\$ 1,500	vii. Redirecting internal resources	

Funds					
FROM		TO			
Fund	Division	FUND	Division	Amount	Type

Positions						
FROM	Position			To:	New Position	Type
Division	Number	Code	Title	Division	Number <small>(assigned by OPM)</small>	
SS	22102500	A091C	Fiscal Support Analyst	DCFS		vii. Redirecting internal resources

**Department of Human Services
Division of Children and Family Services
Reallocation of Resources Request Detail - Fiscal Year 2020**

Justification:

vii: To move salary and fringe appropriation to fund center V83. This will provide sufficient appropriation in these categories for the remainder of SFY20.

Recipient Division (To Transfers):

DCFS is requesting the movement of position number 22102500 from Shared Services to better utilize the position classification and grade.
Shared Services will receive position number 22168896 from DCFS.

Prepared by:

Smithson *1-29-2020*

CFO

(Date)

Submitted by:

Nescha Martin ^{by} *Beth Dunagan* *1/29/20*

Director

(Date)

**Department of Human Services
Division of County Operations
Reallocation of Resources Request Detail - Fiscal Year 2020**

Justification:

Donor Division (From Transfers):


Recipient Division (To Transfers):

vii. Redirecting internal resources

The Division of Aging Adult and Behavioral Health Services reimbursing Division of County Operations for Social Services Block Grant program staff that occupy space in the county offices throughout the State. Requesting appropriation for 4 quarters. Funding for quarter 1 was received in prior RRR; therefore funding for remaining 3 quarters is requested.

The Division of County Operations requests blocked appropriation in the amount of \$450,000.00 to be moved from Division of Children and Family Services for anticipated increased operational expenses.

Prepared by:



Lisa Woodall, DCO CFO (Date)

Submitted by:



Mary Franklin, Director, DCO (Date)

**Department of Human Services
Division of Medical Services
Reallocation of Resources #3 Request Detail - Fiscal Year 2020**

Appropriations									
FROM				TO				Amount	Type
Funds Center	Commitment Item	Fund	Qtr	Funds Center	Commitment Item	Fund	Qtr		
896	501:00:00	PWP4000	3	896	501:00:01	PWP4000	3	40,000	vii. Redirecting internal resources
642	502:00:02	PTA4000	3	642	501:00:00	PTA4000	3	2,000.00	vii. Redirecting internal resources
642	502:00:02	PTA4000	3	642	501:00:03	PTA4000	3	1,000.00	vii. Redirecting internal resources

Funds					
FROM		TO		Amount	Type
Title	Division	Title	Division		

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

**Department of Human Services
Division of Medical Services
Reallocation of Resources #3 Request Detail - Fiscal Year 2020**

Justification:

Donor Division (From Transfers):

The Division of Medical Services utilizes extra help positions to assist with recruiting. We can hire students, retirees, or other expertise for a certain number of hours without insurance and other overhead expenses. Some of the extra help staff have become full time employees or have moved into other work.

The Division of Medical Services Medicaid Expansion Program will need an increase in appropriation to cover salaries and benefits for the last pay period.

Recipient Division (To Transfers):

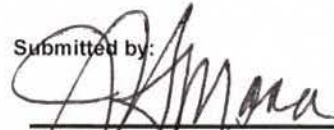
- vii. Redirecting internal resources

Prepared by:



Division CFO

Submitted by:



Director

1-29-2020

**Department of Human Services
 Division of Provider Services and Quality Assurance
 Reallocation of Resources #3 Request Detail - Fiscal Year 2020**

<u>Appropriations</u>									
<u>FROM</u>				<u>TO</u>				Amount	Type
Funds Center	Commitment Item	Fund	Qtr	Funds Center	Commitment Item	Fund	Qtr		
896	502:00:02	PWP7000	3	896	512:00:11	PWP7000	3	250,000	vii. Redirecting internal resources

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

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

**Department of Human Services
Division of Provider Services and Quality Assurance
Reallocation of Resources #3 Request Detail - Fiscal Year 2020**

Justification:

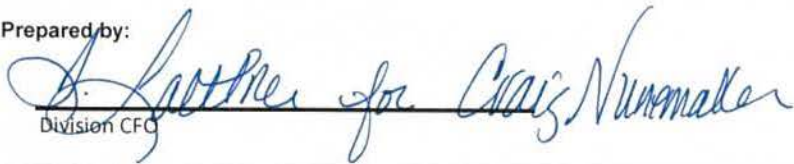
Donor Division (From Transfers):

The Division of Provider Services and Quality Assurance is requesting the transfer of appropriation from Operating Expense to Capital Outlay so the Division can purchase vehicles needed for efficient operations of the Division.

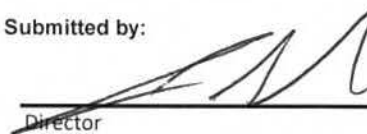
Recipient Division (To Transfers):

- vii. Redirecting internal resources

Prepared by:


Division CFO

Submitted by:


Director

Department of Human Services
Division of Youth Services
Reallocation of Resources Request Detail #3 - Fiscal Year 2020

Appropriations

FROM				TO				Amount	Type
Funds Center	Commitment Item	Fund	Qtr	Funds Center	Commitment Item	Fund	Qtr		
2YH	510:00:04	DYS0200	3	896	512:00:11	PWP8000	3	300,000.00	vii. Redirecting internal resources

Funds

FROM		TO		Amount	Type
Fund	Division	Fund	Division		

Positions

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

**Department of Human Services
Division of Youth Services
Reallocation of Resources Request Detail #3 - Fiscal Year 2020**

Justification:

Donor Division (From Transfers):

Recipient Division (To Transfers):

vii. Redirecting internal resources

The Division of Youth Services requests permission to transfer appropriation in the amount of \$300,000 from the 2YH Residential Services appropriation in commitment item 510:00:04 to the 896 Operations appropriation to commitment item 512:00:11 in capital outlay to support operations of the Residential Treatment Facilities. The division wants to replace legacy servers and storage equipment that is over six years old, out of warranty, and provides limited storage for all DYS facilities in the state of Arkansas which would require the use of character 11. Replacement of the servers would increase video retention from 9 days to 30 days at each location; enhancing DYS investigations capabilities to protect youth, staff, and the communities at large. This reallocation of resources would ensure that appropriation is available to proceed with replacing the servers.

Prepared by:

Lisa Ricks 2/07/2020
DYS CFO

Submitted by:

[Signature] 2-7-20
DYS Director

ITEM NO. _____

AGENCY: 0710/9908 - Department of Human Services

PEER DATE: MONTH: March FY: 2020

TYPE OF REQUEST: Reallocation of Resources #3

SUMMARY (DO NOT COPY/PASTE AGENCY'S EXPLANATION):

This is the department's third Reallocation of Resource request out of 4, annually. The department is allowed a maximum of 5% of the total department appropriation, funding, and positions to transfer. The following table details the total request to date:

	MAXIMUM 5% ALLOWANCE	TOTAL REQUEST TO DATE	BALANCE AVAILABLE
Appropriation	\$470,873,345	\$28,270,523	\$442,602,822
Gen. Rev. Funds	\$86,874,382	\$7,110,094	\$79,764,288
Positions	412	39	373
Extra Help Pos.	37	5	32

Some key issues/concerns in this request that might raise some eyebrows:

1) \$1,332,579 GR from DCFS to Shared Services for IT and legal services. This GR transfer will be replaced with the same amount in SSBG funding. The department has stated they are requiring this transfer due to cost allocation issues. DCFS cost allocation is being revised to allow Shared Services access to federal funding under the new Family First Title IV-E. Currently, Shared Services is having to pay 100% general revenue across all Offices in relation to expenses associated with Title IV-B.

With the amount transferred in RRR#1 to DYS (\$5M) and this one, the division has already transferred \$6.3M in GR. All of this is replaced with federal revenue - TANF (\$5M) or SSBG (\$1.3M).

2) \$500,000 GR from DYS to Shared Services - Shared Services due to cost allocation; the Procurement, Finance and IT Offices in Shared Services are assisting DYS in reworking all the contracts for the Community Based Providers and soliciting a new juvenile justice computer system (this was publicized in the Children & Youth Committee in Feb). Due to the unanticipated excessive assistance for DYS contracts, Shared Services is needing the Division to cover the shortfall in cost allocation with GR.

3) \$827,170 in appropriation from DCFS - Residential Services to DAABH - CSU. Director Jay Hill is expecting Craighead County to start billing for start-up costs. The division is expecting the center to back date the start-up cost from October 2019. The division is also expecting to continue to pay for Sebastian County for the remainder of the fiscal year.

4) DPSQA is requesting to transfer \$250,000 in appropriation from Operating Expenses to Capital Outlay for vehicles. The division states they will be utilizing 'Other Funding' from ACA 220-10-224 (licensure fees from providers) to purchase these vehicles. FY19, the division received \$653,039.15 in license fees. FY20, as of 2/18/20, \$58,857.50.

The Division is planning to replace 5 vehicles and purchase an additional 5 to bring their vehicle count to 36. Currently, it is 31. 11 of those vehicles are over 150,000 miles and 14 others are over a decade old ('08/'09 models). 93 (of 194 budgeted) employees are traveling field staff, so adding more vehicles to their inventory will help reduce the need for TR1 reimbursement and decrease need for shop time/expenses.

Analyst: Jason Callan/Eva Yung