

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

**OFFICE OF THE DIRECTOR**  
1509 West Seventh Street, Suite 401  
Post Office Box 3278  
Little Rock, Arkansas 72203-3278  
Phone: (501) 682-2242  
Fax: (501) 682-1029  
<http://www.state.ar.us/dfa>

**G.2**

February 1, 2010

Senator Steve Bryles, Co-Chair  
Representative Jonathan Dismang, 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 21 of Act 1381 of 2009. This is the first request for Reallocation of Resources for FY2010 from a limit of two requests annually.

This transfer will provide adjustments to the Department of Human Services' authorizations for Fiscal Year 2010 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, appearing to read "Richard Weiss".

Richard Weiss  
Director

RAW:lh

Attachments



STATE OF ARKANSAS  
MIKE BEEBE  
GOVERNOR

February 1, 2010

Mr. John Selig, Director  
Department of Human Services  
329 Donaghey Building  
P.O. Box 1437  
Little Rock, AR 72203-1437

Dear Mr. Selig:

In accordance with Section 21 of Act 1381 of 2009, I am notifying Richard Weiss, Chief Fiscal Officer of the State, of my approval for you to request the Fiscal Year 2010 transfer items in your letter dated January 28, 2010 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,

A handwritten signature in black ink, appearing to read "Mike Beebe".

Mike Beebe

MB:fms:lh



# Arkansas Department of Human Services

## Office of the Director



P.O. Box 1437, Slot S-201 Little Rock, AR 72203-1437 • 501-682-8650 • Fax: 501-682-6836 • TDD: 501-682-8933

January 28, 2010

The Honorable Mike Beebe  
Governor  
State Capitol, Room 250  
Little Rock, AR 72201

Dear Governor Beebe:

The Department of Human Services is submitting the first Reallocation of Resources Request for Fiscal Year 2010 for your approval. The request includes General Revenue, Appropriation and Position transfers. Justification for the requests is included with the attachments.

Thank you for your consideration of this request. Please feel free to call me if you need additional information.

Sincerely,

A handwritten signature in black ink, appearing to read "John Selig".

John Selig  
Director

JS:SWW:cwl  
Attachments



# Arkansas Department of Human Services

## Office of the Director



P.O. Box 1437, Slot S-201 Little Rock, AR 72203-1437 • 501-682-8650 • Fax: 501-682-6836 • TDD: 501-682-8933

January 28, 2010

Mr. Richard A. Weiss, Director  
Department of Finance and Administration  
Post Office Box 3278  
Little Rock, AR 72203-3278

Dear Mr. Weiss:

The Department of Human Services is submitting the first Reallocation of Resources Request for Fiscal Year 2010 for your approval. The request includes General Revenue, Appropriation 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 "John Selig".

John Selig  
Director

JS:SWW:cwl  
Attachments

**DEPARTMENT OF HUMAN SERVICES  
TRANSFER REQUEST SUMMARY  
FISCAL YEAR 2010**

	CHIEF COUNSEL	AGING & ADULT SERVICES	CHILDREN & FAMILY SERVICES	CHILD CARE SERVICES	BEHAVIORAL HEALTH SERVICES	MEDICAL SERVICES	COUNTY OPERATIONS	ADMIN SERVICES	DEV. DISABILITIES SERVICES	SERVICES FOR THE BLIND	YOUTH SERVICES	TOTAL
<b>A. WITHIN DIVISIONS</b>												
APPROPRIATION TRANSFERS												
REGULAR SALARIES	(60,000)				2,185,000			(60,000)			(37,508)	(140,000)
EXTRA HELP					741,371			60,000				2,662,492
PERSONAL SERVICES MATCHING					(2,926,371)			(17,082)	455,000			(17,082)
OVERTIME							282,678					741,371
OPERATING EXPENSE		30,000						17,082			14,426	61,508
CONFERENCE FEES & TRAVEL		(30,000)										(2,563,693)
PROFESSIONAL FEES & SERVICES												61,508
DATA PROCESSING SERVICES												(30,000)
PURCHASE OF SERVICES												(282,678)
DCFS STATE FOSTER CARE												(455,000)
DCFS CHILD ABUSE AND NEGLECT PROGRAMS			1,244,382									(282,678)
DBH GRANTS/PATIENT SERVICES			(1,244,382)									(455,000)
DBH MENTAL HEALTH BLOCK GRANT												1,244,382
DBH ALCOHOL&DRUG ABUSE PREVENTION												(1,244,382)
DBH COMM. ALCOHOL SAFETY-SALARIES												(704,003)
DBH COMM. ALCOHOL SAFETY-FRINGE												473,004
DBH COMM. ALCOHOL SAFETY-OPER. EXP.												230,999
DBH COMM. ALCOHOL SAFETY-GRANTS												5,000
DYS COMMUNITY BASED SANCTIONS												1,149
												60,000
												(66,149)
<b>A. TOTAL</b>	0	0	0	0	0	0	0	0	0	0	23,082	23,082

	CHIEF COUNSEL	AGING & ADULT SERVICES	CHILDREN & FAMILY SERVICES	CHILD CARE SERVICES	BEHAVIORAL HEALTH SERVICES	MEDICAL SERVICES	COUNTY OPERATIONS	ADMIN SERVICES	DEV. DISABILITIES SERVICES	SERVICES FOR THE BLIND	YOUTH SERVICES	TOTAL
<b>B. BETWEEN DIVISIONS</b>												
REGULAR SALARIES	(42,830)			506,544						80,000	(506,544)	37,170
EXTRA HELP			110,000							10,000		120,000
PERSONAL SERVICES MATCHING												0
OPERATING EXPENSE		(299,810)		122,308			394,036		(42,830)		(122,308)	(352,171)
CONFERENCE FEES & TRAVEL			15,000		(455,001)					51,434	(199,134)	35,000
PROFESSIONAL FEES & SERVICES			1,575,344							115,000		1,690,344
CAPITAL OUTLAY			50,000									50,000
AMERICAN RECOVERY & REINVEST. ACT OF 2009										88,533		88,533
DCFS STATE RESIDENTIAL TREATMENT			400,000									400,000
DCFS STATE FOSTER CARE			3,515,767									3,515,767
DCFS TAN/FOSTER CARE			1,337,241									1,337,241
DCFS TAN/FOSTER CARE-ARRA OF 2009			138,207									138,207
DAS AMERICAN REC. & REINVEST. ACT OF 2009								(226,740)				(226,740)
DSB PURCHASE OF SERVICES										170,001		170,001
DYS COMMUNITY SERVICES												0
DYS RESIDENTIAL SERVICES												(4,090,767)
	(42,830)	(299,810)	7,141,559	827,986	(455,001)	0	394,036	(226,740)	(42,830)	534,968	(7,831,338)	(2,912,585)
<b>B. TOTAL</b>												0

	CHIEF COUNSEL	AGING & ADULT SERVICES	CHILDREN & FAMILY SERVICES	CHILD CARE SERVICES	BEHAVIORAL HEALTH SERVICES	MEDICAL SERVICES	COUNTY OPERATIONS	ADMIN SERVICES	DEV. DISABILITIES SERVICES	SERVICES FOR THE BLIND	YOUTH SERVICES	TOTAL
<b>FUND TRANSFERS</b>												
GENERAL REVENUE-OPERATIONS												
DAS FUND												(42,830)
DAAS FUND		(171,320)						(42,830)				(171,320)
DCC FUND												167,900
DCF FUND												(330,260)
DCO FUND												398,782
DDS FUND												(21,415)
DSB FUND												(857)
<b>TOTAL FUND TRANSFERS</b>	0	(171,320)	(330,260)	167,900	0	0	398,782	(42,830)	(21,415)	(857)	0	0
<b>POSITION TRANSFERS</b>												
TRANSFERS OUT												
TRANSFERS IN		(1)	(16)			(1)		(2)	(1)		(1)	(22)
<b>TOTAL POSITION TRANSFERS</b>	0	1	(16)	16	0	3	0	(2)	(1)	0	(1)	22

**Attachment 1: Transfer Listing**

Request #1 Feb 04, 2010 PEER

Summary		FROM				TO					
Item No.	Division	Funds Center	Commtmt Item	Fund	Qtr	Amount	Division	Funds Center	Commtmt Item	Fund	Qtr
<b>Appropriation Transfers</b>											
A	OCC	896	501:00:00	PWP1500	3	80,000	OCC	896	502:00:02	PWP1500	3
B	DAAS	896	506:00:10	PWP2000	3	30,000	DAAS	896	505:00:09	PWP2000	3
C	DYS	2RB	510:00:04	DYS0200	B	400,000	DCFS	882	510:00:04	DCF1100	3
D	DYS	2RB	510:00:04	DYS0200	B	3,515,767	DCFS	883	510:00:04	DCF2600	3
E	DCFS	35Y	590:00:46	DCF6200	B	1,244,382	DCFS	883	510:00:04	DCF2600	3
F	DAS	58G	590:00:52	PWP5000	B	138,207	DCFS	898	590:00:52	PWE9100	3
g	DYS	2YH	510:00:04	DYS0200	B	1,337,241	DCFS	898	510:00:04	PWE9100	3
H	DYS	2RB	510:00:04	DYS0200	B	110,000	DCFS	896	501:00:01	PWP2500	3
I	DYS	2YH	510:00:04	DYS0200	B	15,000	DCFS	896	505:00:09	PWP2500	3
J	DYS	2YH	510:00:04	DYS0200	B	1,575,344	DCFS	896	506:00:10	PWP2500	3
K	DYS	2RB	510:00:04	DYS0200	B	50,000	DCFS	896	512:00:11	PWP2500	3
L	DYS	896	501:00:00	PWP8000	B	506,544	DCC	896	501:00:00	PWP3000	3
M	DYS	896	501:00:03	PWP8000	B	122,308	DCC	896	501:00:03	PWP3000	3
N	DYS	896	502:00:02	PWP8000	B	199,134	DCC	896	502:00:02	PWP3000	3
O	DBHS	896	502:00:02	PWP3500	B	2,185,000	DBHS	896	501:00:01	PWP3500	3
P	DBHS	896	502:00:02	PWP3500	B	741,371	DBHS	896	501:00:06	PWP3500	3
Q	DBHS	193	510:00:04	DBA9600	B	473,004	DBHS	2MN	510:00:04	FWF0700	3
R	DBHS	193	510:00:04	DBA9600	B	230,999	DBHS	1ET	501:00:00	MDS0100	3
S	DBHS	1EN	510:00:04	MHS0100	3	5,000	DBHS	1EN	501:00:03	MHS0100	3
T	DBHS	1EN	510:00:04	MHS0100	3	1,149	DBHS	1EN	502:00:02	MHS0100	3
U	DBHS	1EN	510:00:04	MHS0100	3	60,000	DBHS	1EN	502:00:02	MHS0100	3
V	OCC	896	501:00:00	PWP1500	3	42,830	DCO	896	502:00:02	PWP4500	3
W	DAAS	896	502:00:02	PWP2000	3	299,810	DCO	896	502:00:02	PWP4500	3
X	DCO	896	590:00:44	PWP4500	B	282,878	DCO	896	502:00:02	PWP4500	3
Y	DCO	896	502:00:02	PWP5500	3	42,830	DCO	896	502:00:02	PWP4500	3
Z	DBHS	896	502:00:02	PWP3500	B	8,566	DCC	896	501:00:01	PWP5000	3
a	DAS	896	501:00:00	PWP5000	3	60,000	DAS	896	505:00:09	PWP5000	3
b	DAS	896	590:00:47	PWP5500	3	17,082	DAS	896	501:00:01	PWP5500	3
c	DDS	896	590:00:52	PWP5000	B	455,000	DDS	896	590:00:52	PWP5500	3
d	DAS	58G	590:00:52	PWP5000	B	88,533	DSB	896	501:00:00	PWP6500	3
e	DBHS	896	502:00:02	PWP3500	B	80,000	DSB	896	501:00:00	PWP6500	3
f	DBHS	896	502:00:02	PWP3500	B	10,000	DSB	896	501:00:01	PWP6500	3
g	DBHS	896	502:00:02	PWP3500	B	51,434	DSB	896	502:00:02	PWP6500	3
h	DBHS	896	502:00:02	PWP3500	B	20,000	DSB	896	505:00:09	PWP6500	3
i	DBHS	896	502:00:02	PWP3500	B	115,000	DSB	896	506:00:10	PWP6500	3
j	DBHS	896	502:00:02	PWP3500	B	170,001	DSB	896	510:00:04	PWE6000	3
k	DYS	896	501:00:01	PWP8000	3	14,426	DYS	896	505:00:09	PWP8000	3
l	DYS	896	501:00:01	PWP8000	3	23,082	DYS	2QZ	510:00:04	DYS0300	3

**Attachment 1: Transfer Listing**

Request #1 Feb 04, 2010 PEER

Summary		FROM				TO					
Item No.	Division	Funds Center	Commtmt Item	Fund	Qtr	Amount	Division	Fund Center	Commtmt Item	Fund	Qtr
Fund Transfers	Child & Family Services			DCF0000		167,900	Child Care		DCC0000		
m	Administrative Services			DAS0000		42,830	County Operations		DCO0000		
n	Aging & Adult Services			DHP0000		171,320	County Operations		DCO0000		
o	Child & Family Services			DCF0000		162,360	County Operations		DCO0000		
p	Disabilities Services			DEA0000		21,415	County Operations		DCO0000		
q	Services for the Blind			DSB0000		857	County Operations		DCO0000		
r											
<b>Position Transfers</b>											
	Division From:	Division To:	Number	Code	Title	Amount	Division	Fund Center	Commtmt Item	Fund	Qtr
S	Administrative Services	Aging & Adult Services	22102030	V015C	Purchase Specialist		Aging & Adult Services				
t	Medical Services	Medical Services	22102643	C073C	Admin Specialist II		Aging & Adult Services				
u	Child & Family Services	Child Care and Early Childhood Education	22086371	M053C	Child Care Svs Spec		Child Care and Early Childhood Education				
v	Child & Family Services	Child Care and Early Childhood Education	22101828	M053C	Child Care Svs Spec		Child Care and Early Childhood Education				
w	Child & Family Services	Child Care and Early Childhood Education	22103075	M053C	Child Care Svs Spec		Child Care and Early Childhood Education				
x	Child & Family Services	Child Care and Early Childhood Education	22099785	M053C	Child Care Svs Spec		Child Care and Early Childhood Education				
y	Child & Family Services	Child Care and Early Childhood Education	22151110	M051C	Family Service Worker		Child Care and Early Childhood Education				
z	Child & Family Services	Child Care and Early Childhood Education	22151112	M051C	Family Service Worker		Child Care and Early Childhood Education				
AA	Child & Family Services	Child Care and Early Childhood Education	22151113	M051C	Family Service Worker		Child Care and Early Childhood Education				
BB	Child & Family Services	Child Care and Early Childhood Education	22151111	M051C	Family Service Worker		Child Care and Early Childhood Education				
CC	Child & Family Services	Child Care and Early Childhood Education	22151108	M051C	Family Service Worker		Child Care and Early Childhood Education				
DD	Child & Family Services	Child Care and Early Childhood Education	22151107	M051C	Family Service Worker		Child Care and Early Childhood Education				
EE	Child & Family Services	Child Care and Early Childhood Education	22151109	M051C	Family Service Worker		Child Care and Early Childhood Education				
FF	Child & Family Services	Child Care and Early Childhood Education	22151115	M015C	Family Service Worker Supervisor		Child Care and Early Childhood Education				
GG	Child & Family Services	Child Care and Early Childhood Education	22151114	M015C	Family Service Worker Supervisor		Child Care and Early Childhood Education				
HH	Child & Family Services	Child Care and Early Childhood Education	22103417	A024C	DHS Div Chief Fiscal Off		Child Care and Early Childhood Education				
II	Child & Family Services	Child Care and Early Childhood Education	22151168	C056C	Admin Specialist III		Child Care and Early Childhood Education				
JJ	Child & Family Services	Child Care and Early Childhood Education	22151167	C056C	Admin Specialist III		Child Care and Early Childhood Education				
KK	Administrative Services	Medical Services	22102634	D052C	Software Spt Analyst		Medical Services				
LL	Aging & Adult Services	Medical Services	22136923	G152C	DHS Program Manager		Medical Services				
MM	Youth Services	Medical Services	22100196	M047C	Youth Services Advisor		Medical Services				
NN	Disabilities Services	Medical Services	22102501	N110N	DHS Asst Dir Contract Monitor Unit		Medical Services				





DEPARTMENT OF HUMAN SERVICES  
TRANSFER REQUEST SUMMARY  
Fiscal Year 2010

Request # 1 February 4, 2010 APPROPRIATION TRANSFERS (A) Within Division	Director's Office	Chief Counsel	Aging	Children & Family	Child Care	Behavioral Health	Medical Services	County Operations	Admin Services	Developmental Disabilities	Services for Blind	Volunteerism	Youth Services	TOTAL
Regular Salaries		(80,000)							(60,000)					(140,000)
Extra Help									60,000	455,000			(37,508)	2,862,492
Personal Svcs Matching									(17,082)					(17,082)
Overtime														741,371
Maint & Gen Operations		80,000	30,000			2,185,000								(2,563,693)
Conference Fees & Travel			(30,000)			(2,926,371)		282,678						61,508
Prof. Fees & Services									17,082	(455,000)			14,426	(30,000)
Purch. Data Processing														(455,000)
Vocational Trainees														(282,678)
Grants														0
DCF2600/883														0
DCF6200/35Y														0
1EN / MHS0100 Regular Salaries				1,244,382										1,244,382
1EN / MHS0100 Personal Services Matching				(1,244,382)										(1,244,382)
1EN / MHS0100 Maint & Gen Operations						5,000								5,000
1EN / MHS0100 Grants / Aids						1,149								1,149
193 / DBA9600						60,000								60,000
2MN FWF0700						(66,149)								(66,149)
1ET MDA0100						(704,003)								(704,003)
1ET MDA0100						473,004								473,004
20Z / DYS0300						230,999								230,999
(A) Sub-Total	0	0	0	0	0	0	0	0	0	0	0	0	0	23,082
(B) Between Divisions														0
Regular Salaries - CH52		(42,830)			506,544									37,170
Extra Help														63,964
Personal Services Matching														120,308
Maint & Gen Operations - CH52				110,000										0
Conf. Fees & Travel			(299,810)					394,036		(42,830)				19,189
Prof. Fees & Services - CH52				15,000										(352,171)
Capital Outlay				1,575,344										2,465
PWPS000 / 586				50,000										35,000
DCF1100														1,690,344
DCF2600/883														0
PWE9100														50,000
PWE9100 - CH52														(226,740)
DY50200 / 2R6														0
DY50200 / 2YH														0
PWE6000 / 898														0
PWE6000 - CH52														0
(B) Sub-Total	0	(42,830)	(299,810)	7,141,559	827,986	(455,001)	0	394,036	(226,740)	(42,830)	170,001	0	(7,831,338)	0
TOTAL APPROP. TRANSFERS	0	(42,830)	(299,810)	7,141,559	827,986	(455,001)	0	394,036	(226,740)	(42,830)	170,001	0	(7,831,338)	0
FUND TRANSFERS														0
POSITION TRANSFERS														0
Transfers OUT														0
Transfers IN														0
TOTAL POSITION TRANSFERS	0	0	1	(16)	16	0	3	0	(2)	(1)	0	0	(1)	22

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**Department of Human Services**  
**Division of: Office of Chief Counsel**  
**Reallocation of Resources Request Detail - Fiscal Year 2010**

<u>Appropriations</u>			
<u>FROM</u>		<u>TO</u>	
Funds Center	Commitment Item	Funds Center	Commitment Item
896	501.00:00	896	502:00:02
	PWP1500		PWP1500
	3		3
			\$ 80,000.00
			(vi) Redirecting internal sources
			Type

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

<u>Positions</u>			
<u>FROM</u>		<u>TO</u>	
Division	Position Code	Division	New Position Number (assigned by OPM)
			Type

Department of Human Services  
Division of: Office of Chief Counsel

Reallocation of Resources Request Detail - Fiscal Year 2009

Justification:

Donor Division (From Transfers):

Recipient Division ( To Transfers):

The Office of Chief Counsel is requesting a transfer to Maintenance & Operations from Regular Salaries where it will be used to cover  
1) increase in rent; 2) increase in network services costs (IT Plan Tab: Operations, Section: IT Support Costs); 3) increase in in-state travel of Child Welfare Attorneys to attend Court.

Prepared by:

*[Signature]*  
OCC, CFO

Submitted by:

*[Signature]*

Director

Request in compliance with approved  
IT plan on file with PFA IGS State  
Technology Planning

*[Signature]* 12/14/09

Signature Date

**Department of Human Services  
Division of: Aging and Adult Services  
Reallocation of Resources Request Detail - Fiscal Year 2010**

<u>Appropriations</u>			
<u>FROM</u>		<u>TO</u>	
Funds Center	Commitment Item	Funds Center	Commitment Item
896	506.00:10	896	505.00:09
	PWP2000		PWP2000
	3		3
			30,000
			(vii). Redirecting internal resources
			Type

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

<u>Positions</u>			
<u>FROM</u>		<u>TO</u>	
Division	Position	Division	New Position Number
DAS	Code V015C	DAAS	(assigned by OPM)
DMS	22102030 22102643	DAAS	
	Purchasing Specialist Admin. Specialist II		
			vii). Redirecting internal resources
			vii). Redirecting internal resources
			Type

**Department of Human Services**  
**Division of: Aging and Adult Services**  
**Reallocation of Resources Request Detail - Fiscal Year 2010**

Adult Protective Services workers statewide are required to attend enhanced training in order to perform their jobs; 84% of the Division's federal funding requires mandatory travel to out-of-state training sites for grant administration; Division has a large number of nurses and staff with social work degrees, they are encouraged to attend the annual Aging Conference to take advantage of continuing education units necessary to retain licenses required to fulfill duties of the job.

Recipient Division ( To Transfers):

Positions are needed to staff the Public Guardianship Program that was enacted in 2007 by Act 862. (An Act to provide for the public guardianship of incapacitated adults who otherwise would have no one to make and communicate decisions necessary for the adult's health, safety, and welfare; and for other purposes.)

Prepared by:

*George McNeill*

Submitted by:

*Kurt M. Hyber*  
Director







**Department of Human Services**  
**Division of: Child Care and Early Childhood Education**  
**Reallocation of Resources Request Detail - Fiscal Year 2010**

**Justification:**

Donor Division (From Transfers):  
Division of Children and Family Services  
Division of Youth Services

**Recipient Division ( To Transfers):**

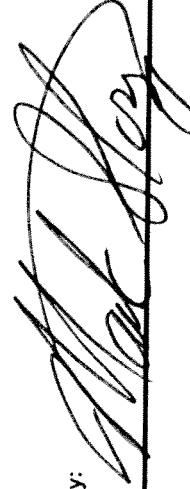
The Division of Children and Family Services is transferring funding in the amount of \$316,792 (\$167,900 in General Revenue and \$148,892 in Federal IV-E admin) and the Division of Youth Services is transferring appropriation in the amount of \$527,986 to the Division of Child Care and Early Childhood Education to establish a Unit that specifically ensures that all state and federal requirements are met to ensure the health and safety of foster care children. In addition, the Division of Children and Family Services will be transferring a total of 16 positions to the Division of Child Care and Early Childhood Education in support of the establishment of this Unit. The Unit will perform onsite reviews of all residential and placement facilities including monitoring of foster care homes and out of state adoption agencies.

Also, the Division of Youth Services is transferring appropriation in the amount of \$300,000 to ensure that salary obligations are satisfied due to the restructuring of additional positions that have been allocated to the Division of Child Care and Early Childhood Education, as a result of stimulus activity.

Prepared by: \_\_\_\_\_

Submitted by: \_\_\_\_\_

Director



*For Tonya Russell*

**Department of Human Services  
Division of Behavioral Health Services  
Reallocation of Resources Request Detail - Fiscal Year 2010**

<u>Appropriations</u>				<u>FROM</u>			<u>TO</u>			<u>Amount</u>	<u>Type</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>				
896	502:00:02	PWP3500	B	896	501:00:01	PWP3500	3	2,185,000.00	vii. Redirecting internal resources		
896	502:00:02	PWP3500	B	896	501:00:06	PWP3500	3	741,371.00	vii. Redirecting internal resources		
193	510:00:04	DBA9600	B	2MN	510:00:04	FWF0700	3	473,004.00	vii. Redirecting internal resources		
193	510:00:04	DBA9600	B	1ET	510:00:04	MDA0100	3	230,999.00	vii. Redirecting internal resources		
1EN	510:00:04	MHS0100	3	1EN	501:00:00	MHS0100	3	5,000.00	vii. Redirecting internal resources		
1EN	510:00:04	MHS0100	3	1EN	501:00:03	MHS0100	3	1,149.00	vii. Redirecting internal resources		
1EN	510:00:04	MHS0100	3	1EN	502:00:02	MHS0100	3	60,000.00	vii. Redirecting internal resources		

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

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

**Department of Human Services  
Division of Behavioral Health Services  
Reallocation of Resources Request Detail - Fiscal Year 2010**

**Justification:**

The Division of Behavioral Health Services (DBHS) requests to transfer \$2,926,371 in appropriation from Maintenance & Operations to our Extra Help and Overtime line items. This transfer is necessary to cover additional costs that the Division is facing in our efforts to reduce our utilization of contract nursing agencies. In this endeavor, The Division of Behavioral Health Services requested and received 213 additional extra help positions in the 2009 Legislative Session. These positions, and the utilization of overtime for our employees who have a better knowledge of individual resident conditions and needs, will allow DBHS to provide better continuity of care for the clients in our facilities.

The Division of Behavioral Health Services requests the transfer of \$473,004 in appropriation from our State Grant line item into the Mental Health Block Appropriation (2MN). This transfer is necessary because of the unexpected carryover of Federal grant funds into this current state fiscal year. This carryover of funds from the previous fiscal year has made it necessary for the Division to obligate and expend these dollars in the current year. Because of the drawdown requirements of the Federal grant, if these funds are not spend in this state fiscal year, they will be forfeited by the state. It will also allow the Division to utilize federal Social Services Block Grant funds for the Together We Can (TWC) program that has been transferred from the Division of Developmental Disabilities Services (DDS). This program will become part of the System of Care initiative within the Department of Human Services that will merge the TWC and the Child and Adolescent Service System Program (CASSP). Both projects are based on the same principles and approach for individualized wraparound planning for children and youth that is child-centered and family-driven.

The Division is also requesting the transfer of \$230,999 in appropriation from the State Grant line item to the ADAP 1ET program/grant appropriation line. The Division is realigning current funding and appropriation to meet the needs of our provider community. We have placed additional requirements on our providers to meet the needs of Arkansans in regards to gambling, prescription drug concerns, and the ongoing battles with alcohol and drug abuse.

The transfer of \$66,149 from the grant line item of the Drug and Alcohol Safety Education Program (DASEP) will allow that program to provide materials and training to the providers who are performing direct client services for this program as well as increase salaries and fringe to cover pay plan increases for the two employees in this program area.

Prepared by:



Submitted by:



Director

**Department of Human Services**  
**Division of: Medical Services**  
**Reallocation of Resources Request Detail - Fiscal Year 2010**

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

<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 (assigned by OPM)	Type
Division	Number	Code	Title	Division	Division				
Administrative Services	22102634	D052C	Software Support Analyst	Medical Services					vi) Redirecting internal resources
Aging & Adult Services	22136923	G152C	DHS Program Manager	Medical Services					vii) Redirecting internal resources
Youth Services	22100196	M047C	Youth Services Advisor	Medical Services					vii) Redirecting internal resources
Dev Disabilities Services	22102501	N110N	DHS ASST Dir Contract Monitoring Unit	Medical Services					vii) Redirecting internal resources

**Department of Human Services**  
**Division of: Medical Services**  
**Reallocation of Resources Request Detail - Fiscal Year 2010**

**Justification:**

Donor Division (From Transfers)

Recipient Division ( To Transfers )

The Division of Medical Services (DMS) requests the transfer of four (4) positions from other Divisions. These transfers are positions only.

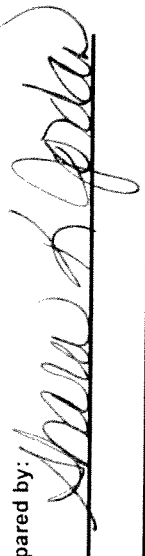
The Software Support Analyst from Division of Administrative Services (DAS) is cross graded to an Accounting Coordinator position, grade C121, will perform job functions related to waivers, budget preparation, and budget neutrality, interpret laws, policies, and procedures, and special projects for Division of Medical Services (DMS) Financial Activities.

The Department of Human Services Program Manager from Division of Aging and Adult Services (DAAS), grade C119, will perform job functions related to waivers by monitoring expenditures, reviewing case files to ensure Medicaid compliance, and monitoring policy and program within the Waiver Unit.

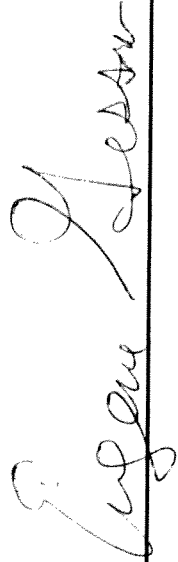
The Youth Services Advisor from the Division of Youth Services (DYS) cross graded to an Accountant I position, grade C116, will perform accounts receivable and other financial functions related to Program Integrity for the Division of Medical Services (DMS) Financial Activities and assist with quarterly federal reporting of Medicaid expenditure and funds reconciliations.

The DHS Assistant Director of Contract Monitoring Unit from the Division of Developmental Disabilities Services (DDS) grade N905 will be responsible for direct supervision of the new Contract Unit to monitor and evaluate contract performance for all Division of Medical Services (DMS) professional services contracts. This unit will be responsible for increasing oversight and performance management of the contracts to ensure all deliverables in the specific contracts result in acceptable clinical and technical performance outcomes.

Prepared by:



Submitted by:



Director

**Department of Human Services  
Division of County Operations  
Reallocation of Resources Request Detail - Fiscal Year 2010**

**Appropriations**

FROM			TO			Amount	Type
Funds Center	Commitment Item	Fund	Funds Center	Commitment Item	Fund		
896	501:00:00	PWP1500	896	502:00:02	PWP4500	\$ 42,830	vii. Redirecting internal resources
896	502:00:02	PWP2000	896	502:00:02	PWP4500	\$ 299,810	vii. Redirecting internal resources
896	590:00:44	PWP4500	896	502:00:02	PWP4500	\$ 282,678	vii. Redirecting internal resources
896	502:00:02	PWP5500	896	502:00:02	PWP4500	\$ 42,830	vii. Redirecting internal resources
896	502:00:02	PWP3500	896	502:00:02	PWP4500	\$ 8,566	vii. Redirecting internal resources

**Funds**

FROM		TO		Amount	Type
Title	Division	Title	Division		
DAS0000	Office of Chief Counsel	DCO0000	County Operations	\$ 42,830	vii. Redirecting internal resources
DHP0000	Aging and Adult Services	DCO0000	County Operations	\$ 171,320	vii. Redirecting internal resources
DCF0000	Children and Family Services	DCO0000	County Operations	\$ 162,360	vii. Redirecting internal resources
DEA0000	Developmental Disabilities	DCO0000	County Operations	\$ 21,415	vii. Redirecting internal resources
DSB0000	Services for the Blind	DCO0000	County Operations	\$ 857	vii. Redirecting internal resources

**Positions**

FROM		TO		New Position Number (assigned by OPM)	Type
Division	Position Code	Division	Position Code		

**Department of Human Services**  
**Division of County Operations**  
**Reallocation of Resources Request Detail - Fiscal Year 2010**

**Justification:**

Donor Division (From Transfers):

Recipient Division ( To Transfers):

The Department of Human Services requests to redirect a total of \$398,782 in State General Revenue funds and \$394,036 in appropriation to the Division of County Operations for operating expenses to address increases in county office costs resulting from the placement of additional staff in local county offices by the Office of Chief Counsel and the Divisions of Aging and Adult Services, Children and Family Services, Developmental Disabilities Services and Division of Behavioral Health Services on behalf of Services for the Blind. No appropriation will be transferred from the Division of Children and Family Services. In order to expend funds from the Division of Children and Family Services, the Division of County Operations requests to transfer \$282,678 in blocked appropriation from its Data Processing Services line item into Operating Expenses to cover these increases that have occurred since the budget was developed. The savings in Data Processing Services are a result of efficiencies that have been implemented by the Agency's Chief Information Officer in our information systems and network services.

**Prepared by:**

Melissa Dean

**Submitted by:**

Joni Jones  
Director  
M. Dean

**Department of Human Services  
Division of: Administrative Services  
Reallocation of Resources Request Detail - Fiscal Year 2010**

**Appropriations**

<u>F R O M</u>			<u>T O</u>			Amount	Type
Funds Center	Commitment Item	Fund	Funds Center	Commitment Item	Fund		
896	501.00.00	PWP5000	896	501.00.01	PWP5000	60,000.00	vii) Redirecting internal resources
896	501.00.03	PWP5000	896	505.00.09	PWP5000	17,082.00	vii) Redirecting internal resources

**Funds**

<u>F R O M</u>		<u>T O</u>		Amount	Type
Title	Division	Title	Division		

**Positions**

<u>F R O M</u>		<u>T o:</u>		New Position Number <small>(assigned by OPM)</small>	Type
Division	Position Code	Division	Title		

**Department of Human Services**  
**Division of: Administrative Services**  
**Reallocation of Resources Request Detail - Fiscal Year 2010**

**Justification:**

Donor Division (From Transfers):

Due to unanticipated special projects within the Office of Finance and Administration, a higher amount of Extra Help has been expended and the projects are lasting longer than projected and a reallocation from Regular Salaries is needed to cover. We are utilizing extra help to a larger degree and reducing the use of full time positions when extra help is more appropriate and reduces long term costs because at the end of the project the person is no longer needed and is not kept on and duties have to found to justify continued employment.

Required travel from federal agencies for staff training has resulted in more travel than originally planned. In some instances, the federal agency pays for the travel or even reimburses, but for reimbursement, the cost has to first be incurred, thus the expense is borne by the Agency.

Recipient Division ( To Transfers):

Prepared by:

Susan Wallace-Ward

Submitted by:

Director

**Department of Human Services**  
**Division of: Developmental Disabilities Services**  
**Reallocation of Resources Request Detail - Fiscal Year 2010**

**Appropriations**

<u>FROM</u>			<u>TO</u>			Amount	Type
Funds Center	Commitment Item	Fund	Funds Center	Commitment Item	Fund		
896	590.00:47	PWP5500	896	501.00:01	PWP5500	455,000	(i) Facilities and institutions costs

**Funds**

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

**Positions**

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

Department of Human Services  
Division of: Developmental Disabilities Services  
Reallocation of Resources Request Detail - Fiscal Year 2010

**Justification:**

Donor Division (From Transfers):

Recipient Division ( To Transfers):

The Division of Developmental Disabilities Services (DDS) requests a transfer from Purchase of Services (commitment 47) into Extra Help (commitment 01). Unexpected turnover rates have caused a need to use more extra help than originally projected. Savings from Purchase of Services (commitment 47) due to contracted amounts projected and budgeted have not been developed to the level originally planned.

Prepared by:

*Richard Jenner* 1/28/10

Submitted by:

*J-CG-* 1/28/10  
Director



**Division of: Services For the Blind  
Reallocation of Resources Request Detail - Fiscal Year 2010**

**Justification:**

Donor Division (From Transfers):

Recipient Division ( To Transfers):

The Division of Services for the Blind (DSB) requests the appropriation transfer of \$88,533.00 to expend the balance of American Recovery Reinvestment Act funds for regular salaries and related support costs to align the appropriation with changes in the pay plan. This will enable DSB to retain qualified job development personnel in compliance with federal law and increase the quality and frequency of services for blind and severely visually impaired consumers in their local communities. In addition due to federal reallootment to eligible states, DSB requests appropriation transfer of \$276,434.00 in 896 for salary and related costs to attract, develop and retain qualified rehabilitation professionals. This recruitment level is designed to increase the quality and frequency of rehabilitation services in local communities. DSB requests appropriation transfer of \$170,001.00 appropriation in 898 for purchase of specialized goods and services such as audio clocks, watches, magnifiers, surgical procedures, training and education. These customized items are designed to increase the opportunity for economic and personal independence for individuals who are blind or severely visually impaired. No additional state match funds are requested.

Prepared by:

Alex Cat 1/28/10

Submitted by:

Kate Marshall

Director

**Department of Human Services  
Division of: Youth Services  
Reallocation of Resources Request Detail - Fiscal Year 2010**

<u>Appropriations</u>				<u>FROM</u>		<u>TO</u>		Amount	Type
Funds Center	Commitment Item	Fund	Qtr	Funds Center	Commitment Item	Fund	Qtr		
896	501:00:01	PWP8000	2	896	505:00:09	PWP8000	2	14,426.00	(vii) Redirecting internal resources
896	501:00:01	PWP8000	2	2QZ	510:00:04	DYS0300	2	23,082.00	(vi) Redirecting internal resources

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

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

Department of Human Services

Division of: Youth Services

Reallocation of Resources Request Detail - Fiscal Year 2010

Justification:

Donor Division (From Transfers):

Recipient Division ( To Transfers):

DYS is requesting a transfer from Extra Help Salaries commitment item 01 to Travel Commitment item 09 for additional conference related expenses

DYS is requesting a transfer from Extra Help Salaries Commitment Item 01 to Community Based Sanctions Commitment Item 04 for prior year expenditures.

Prepared by:

*Stacy Brown* 1/28/10

Submitted by:

*Stacy Brown for Penelope* 1/28/10  
Director