



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>

November 10, 2010

F

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 17 of Act 242 of 2010. This is the first request for Reallocation of Resources for FY2011 from a limit of two requests annually.

This transfer will provide adjustments to the Department of Human Services' authorizations for Fiscal Year 2011 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.

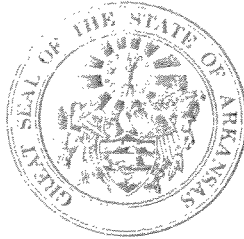
Sincerely,

A handwritten signature in black ink, appearing to read "Richard Weiss".

Richard Weiss
Director

RAW:nf

Attachments



STATE OF ARKANSAS
MIKE BEEBE
GOVERNOR

November 10, 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 17 of Act 242 of 2010, I am notifying Richard Weiss, Chief Fiscal Officer of the State, of my approval for you to request the Fiscal Year 2011 transfer items in your letter dated November 5, 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:nf



**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

November 5, 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 2011 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,

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

November 5, 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 2011 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,

John Selig
Director

JS:SWW:cwl
Attachments

**DEPARTMENT OF HUMAN SERVICES
TRANSFER REQUEST SUMMARY
FISCAL YEAR 2011**

	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
APPROPRIATION TRANSFERS												
A. WITHIN DIVISIONS												
REGULAR SALARIES			(900,000)		(2,500,000)				(425,827)			(3,825,827)
EXTRA HELP			165,000		3,400,000				800,827			4,365,827
PERSONAL SERVICES MATCHING			(600,000)					(15,000)	(100,000)			(715,000)
OVERTIME					1,500,000				350,302			1,850,302
OPERATING EXPENSE			(1,500,000)		(2,400,000)				(250,000)		(62,638)	(4,212,638)
CONFERENCE FEES & TRAVEL		30,000	15,000								20,000	80,000
PROFESSIONAL FEES & SERVICES	(30,000)		500,000		(500,000)			15,000				(30,000)
PURCHASE OF SERVICES												
DCFS STATE RESIDENTIAL TREATMENT			300,000						(375,302)			(30,000)
DCFS TANF/FOSTER CARE			2,020,000									300,000
DCFS STATE FOSTER CARE			1,244,382									2,020,000
DCFS CHILD ABUSE AND NEGLECT PROGRAMS			(1,244,382)									1,244,382
DBH GRANTS/PATIENT SERVICES					500,000							500,000
DBH COMM. ALCOHOL SAFETY-SALARIES					5,000							5,000
DBH COMM. ALCOHOL SAFETY-FRINGE					1,500							1,500
DBH COMM. ALCOHOL SAFETY-OPER. EXP.					30,000							30,000
DBH COMM. ALCOHOL SAFETY-GRANTS					(36,500)							(36,500)
DCO COMMUNITY SERVICE BLOCK GRANT-ARRA OF 2009							(3,000,000)					(3,000,000)
DCO HOMELESS ASSISTANCE GRANT-ARRA OF 2009							3,000,000					3,000,000
DYS COMMUNITY BASED SANCTIONS												
A. TOTAL	0	0	0	0	0	0	0	0	0	0	42,638	42,638

B. BETWEEN DIVISIONS												
REGULAR SALARIES				100,000								100,000
PERSONAL SERVICES MATCHING				100,000								100,000
OPERATING EXPENSE				511,127					(1,700,000)			511,127
CAPITAL OUTLAY												
DBH ALCOHOL AND DRUG ABUSE PREVENTION					1,200,000							(1,200,000)
DBH MENTAL HEALTH BLOCK GRANT					500,000							500,000
DCC FOOD PROGRAM												
DCFS STATE FOSTER CARE			7,597,831									900,000
DCFS TAN/FOSTER CARE			384,535									7,997,831
DCO WEATHERIZATION PROGRAM-ARRA OF 2009												
DCO EMERGENCY FOOD PROGRAM-ARRA OF 2009							2,215,000					2,215,000
DAS AMERICAN REC. & REINVEST. ACT OF 2009							68,090					68,090
DYS COMMUNITY SERVICES								(2,283,090)				(2,283,090)
DYS RESIDENTIAL SERVICES											(6,403,340)	(6,403,340)
B. TOTAL	0	0	7,982,366	1,611,127	1,700,000	0	2,283,090	(2,283,090)	(1,700,000)	0	(3,190,153)	(3,190,153)

FUND TRANSFERS												
GENERAL REVENUE-OPERATIONS												
DAS FUND	51,633											44,675
DAAS FUND		(199,742)						(6,958)				(199,742)
DCF FUND			(129,656)									(129,656)
DCO FUND												
DDS FUND							366,734					366,734
DYS FUND											(170,301)	(170,301)
TOTAL FUND TRANSFERS	51,633	(199,742)	(129,656)	0	0	0	366,734	(6,958)	(11,710)	0	(70,301)	(70,301)
TRANSFERS OUT												
TRANSFERS IN	(1)	(1)	(4)	(1)	(2)	(1)	(1)	(4)	(1)	(1)	(3)	(20)
TOTAL POSITION TRANSFERS	(1)	2	1	1	2	10	4	(4)	(1)	(1)	4	20
TRANSFER 1 OF 2		1	(3)	0	0	9	(1)	(4)	(1)	(1)	1	0

Attachment 1: Transfer Listing

Request #1 Dec 02, 2010 PEER

Summary		FROM				TO					
Item No.	Division	Funds Center	Commitment Item	Fund	Qtr	Amount	Division	Funds Center	Commitment Item	Fund	Qtr
Appropriation Transfers											
A	DAAS	896	506:00:10	PWP2000	2	30,000	DAAS	896	505:00:09	PWP2000	2
B	DCFS	35Y	590:00:46	DCF6200	B	1,244,382	DCFS	883	510:00:04	DCF2600	2
C	DYS	2RB	510:00:04	DYS0200	B	4,792,213	DCFS	883	510:00:04	DCF2600	2
D	DYS	2YH	510:00:04	DYS0200	B	2,805,618	DCFS	883	510:00:04	DCF2600	2
E	DCFS	896	501:00:03	PWP2500	B	300,000	DCFS	882	510:00:04	DCF1100	2
F	DCFS	896	501:00:03	PWP2500	B	300,000	DCFS	898	510:00:04	PWE9000	2
G	DYS	2YH	510:00:04	DYS0200	B	384,535	DCFS	898	510:00:04	PWE9100	2
H	DCFS	896	501:00:00	PWP2500	B	900,000	DCFS	898	510:00:04	PWE9100	2
I	DCFS	896	502:00:02	PWP2500	B	820,000	DCFS	898	510:00:04	PWE9100	2
J	DCFS	896	502:00:02	PWP2500	2	500,000	DCFS	896	506:00:10	PWP2500	2
K	DCFS	896	502:00:02	PWP2500	B	165,000	DCFS	896	501:00:01	PWP2500	2
L	DCFS	896	502:00:02	PWP2500	B	15,000	DCFS	896	505:00:09	PWP2500	2
M	DYS	2RB	510:00:04	DYS0200	B	100,000	DCC	896	501:00:00	PWP3000	2
N	DYS	2RB	510:00:04	DYS0200	B	100,000	DCC	896	501:00:03	PWP3000	2
O	DYS	2RB	510:00:04	DYS0200	B	511,127	DCC	896	502:00:02	PWP3000	2
P	DYS	2RB	510:00:04	DYS0200	B	900,000	DCC	890	510:00:04	FWF3000	2
Q	DBHS	896	501:00:00	PWP3500	B	2,500,000	DBHS	896	501:00:01	PWP3500	2
R	DBHS	896	502:00:02	PWP3500	B	900,000	DBHS	896	501:00:01	PWP3500	2
S	DBHS	896	502:00:02	PWP3500	B	900,000	DBHS	896	501:00:06	PWP3500	2
T	DBHS	896	506:00:10	PWP3500	2	500,000	DBHS	896	510:00:04	DBA9600	2
U	DBHS	1EN	510:00:04	MHS0100	2	5,000	DBHS	193	510:00:04	MHS0100	2
V	DBHS	1EN	510:00:04	MHS0100	2	1,500	DBHS	1EN	501:00:00	MHS0100	2
W	DBHS	1EN	510:00:04	MHS0100	2	30,000	DBHS	1EN	501:00:03	MHS0100	2
X	DDS	896	512:00:11	PWP5500	2	1,200,000	DBHS	1ET	502:00:02	MHS0100	2
Y	DDS	896	512:00:11	PWP5500	B	500,000	DBHS	1ET	510:00:04	MDA0100	2
Z	DCO	898	590:00:52	PWE9700	B	3,000,000	DCO	2MN	510:00:04	FWF0700	2
aa	DAS	58G	590:00:52	PWP5000	B	2,215,000	DCC	426	590:00:52	FWF2100	2
bb	DAS	58G	590:00:52	PWP5000	B	68,090	DCC	409	590:00:52	FWF1900	2
cc	DAS	896	501:00:03	PWP5000	2	15,000	DAS	896	505:00:09	PWP5000	2
dd	DDS	896	501:00:00	PWP5500	2	425,827	DDS	896	501:00:01	PWP5500	2
ee	DDS	896	502:00:02	PWP5500	2	250,000	DDS	896	501:00:01	PWP5500	2
ff	DDS	896	501:00:03	PWP5500	2	100,000	DDS	896	501:00:01	PWP5500	2
gg	DDS	896	590:00:47	PWP5500	2	25,000	DDS	896	501:00:01	PWP5500	2
hh	DDS	896	590:00:47	PWP5500	2	350,302	DDS	896	501:00:06	PWP5500	2
ii	DYS	896	502:00:02	PWP8000	2	20,000	DYS	896	505:00:09	PWP8000	2
jj	DYS	896	502:00:02	PWP8000	2	42,638	DYS	2QZ	510:00:04	DYS0300	2
Fund Transfers											
kk	Administrative Services					6,958	Disabilities Services			DEA0000	
ll	Youth Services					70,301	Office of Chief Counsel			DAS0000	
mm	Office of Chief Counsel					18,668	County Operations			DCO0000	
nn	Aging & Adult Services					199,742	County Operations			DCO0000	
oo	Child & Family Services					129,656	County Operations			DCO0000	
pp	Disabilities Services					18,668	County Operations			DCO0000	

Attachment 1: Transfer Listing

Request #1 Dec 02, 2010 PEER

Summary

FROM

Amount

TO

Item No.	Division	Funds Center	Commitment Item	Fund	Qtr	Amount	Division	Fund Center	Commitment Item	Fund	Qtr
Position Transfers											
qq	Medical Services		22102843	C073C		Admin Specialist II	Aging & Adult Services				
rr	County Operations		22103381	M066C		Program Eligibility Spec	Aging & Adult Services				
ss	Behavioral Health		22109730	N156N		Dev Health Asst Dir Childrens Svs	Child & Family Services				
tt	Youth Services		22102964	G099C		DHS Program Administrator	Child Care and Early Childhood Education				
uu	Child & Family Services		22102130	E038C		Education & Instruction Analyst	Behavioral Health				
vv	Child & Family Services		22104227	M027C		Family Service Worker Specialist	Behavioral Health				
ww	Aging & Adult Services		22136923	G152C		DHS Program Mngr	Medical Services				
xx	Administrative Services		22102634	D052C		Software Support Anal	Medical Services				
yy	Child & Family Services		22099071	G099C		DHS Program Admin	Medical Services				
zz	Child & Family Services		22099887	G099C		DHS Program Admin	Medical Services				
AA	Disabilities Services		22102501	N110N		DHS AD Cont Monitoring	Medical Services				
BB	Services for the Blind		22101973	E040C		Staff Dev Coord	Medical Services				
CC	Youth Services		22100196	M047C		Youth Services Advisor	Medical Services				
DD	Youth Services		22102091	S031C		Skilled Tradesman	Medical Services				
EE	Behavioral Health		22104253	L005N		Psychiatric Specialist	Medical Services				
FF	Office of Chief Counsel		22098715	G179C		Legal Services Specialist	Medical Services				
GG	Administrative Services		22098555	C088C		Mail Services Assistant	Youth Services				
HH	Administrative Services		22099901	A102C		Fiscal Support Technician	Youth Services				
II	Administrative Services		22112034	A102C		Fiscal Support Technician	Youth Services				
JJ	Child Care		22097700	C087C		Administrative Specialist I	Youth Services				

Division From:

Division To:

**Department of Human Services
Summary Report of
Reallocation of Resources Requests - Fiscal Year 2011
Authorized by Act 242 of 2010 - Section 17(d)**

<u>MAXIMUM ALLOWABLE (5%)</u>	<u>APPROPRIATIONS</u>	<u>FUNDS</u>	<u>POSITIONS</u>	<u>PURPOSE</u>
Request #1 Dec 02, 2010 PEER	\$372,939,587	\$50,759,669	424	

<u>From:</u>	<u>APPROPRIATIONS</u>	<u>FUNDS</u>	<u>POSITIONS</u>	<u>PURPOSE</u>
A Aging & Adult Services	30,000			vii). Redirecting internal resources
B Child & Family Services	1,244,382			vii). Redirecting internal resources
C Youth Services	4,792,213			vii). Redirecting internal resources
D Youth Services	2,805,618			vii). Redirecting internal resources
E Child & Family Services	300,000			vii). Redirecting internal resources
F Child & Family Services	300,000			vii). Redirecting internal resources
G Youth Services	384,535			vii). Redirecting internal resources
H Child & Family Services	900,000			vii). Redirecting internal resources
I Child & Family Services	820,000			vii). Redirecting internal resources
J Child & Family Services	500,000			vii). Redirecting internal resources
K Child & Family Services	165,000			vii). Redirecting internal resources
L Child & Family Services	15,000			vii). Redirecting internal resources
M Youth Services	100,000			vii). Redirecting internal resources
N Youth Services	100,000			vii). Redirecting internal resources
O Youth Services	511,127			vii). Redirecting internal resources
P Youth Services	900,000			vii). Redirecting internal resources
Q Behavioral Health	2,500,000			vii). Redirecting internal resources
R Behavioral Health	900,000			vii). Redirecting internal resources
S Behavioral Health	1,500,000			vii). Redirecting internal resources
T Behavioral Health	500,000			vii). Redirecting internal resources
U Behavioral Health	5,000			vii). Redirecting internal resources
V Behavioral Health	1,500			vii). Redirecting internal resources
W Behavioral Health	30,000			vii). Redirecting internal resources
X Behavioral Health	1,200,000			vii). Redirecting internal resources
Y Disabilities Services	500,000			vii). Redirecting internal resources
Z Disabilities Services	3,000,000			vii). Redirecting internal resources
aa County Operations	2,215,000			vii). Redirecting internal resources
bb Administrative Services	68,090			vii). Redirecting internal resources
cc Administrative Services	15,000			vii). Redirecting internal resources
dd Disabilities Services	425,827			vii). Redirecting internal resources
ee Disabilities Services	250,000			vii). Redirecting internal resources
ff Disabilities Services	100,000			vii). Redirecting internal resources
gg Disabilities Services	25,000			vii). Redirecting internal resources
hh Disabilities Services	350,302			vii). Redirecting internal resources
ii Youth Services	20,000			vii). Redirecting internal resources
jj Youth Services	42,638			vii). Redirecting internal resources
kk Administrative Services		6,958		vii). Redirecting internal resources
ll Youth Services		70,301		vii). Redirecting internal resources
mm Office of Chief Counsel		18,668		vii). Redirecting internal resources
nn Aging & Adult Services		199,742		vii). Redirecting internal resources
oo Child & Family Services		129,656		vii). Redirecting internal resources
pp Disabilities Services		18,668		vii). Redirecting internal resources
qq Medical Services			1	vii). Redirecting internal resources

Department of Human Services
 Division of: Office of Chief Counsel
 Reallocation of Resources Request Detail - Fiscal Year 2011

Appropriations				T O				Amount	Type
F R O M		T O		Fund	Fund	Qtr	Fund		
Funds Center	Commitment Item	Funds Center	Commitment Item					Fund	Qtr

Funds				T O				Amount	Type
F R O M		T O		Title	Division	Amount	Type		
Title	Division	Title	Division					Amount	Type
DY50000	Division of Youth Services	DAS0000	Office of Chief Counsel	\$ 70,301.00					

Positions				New Position Number <small>(assigned by OPM)</small>	Type
F R O M		T O			
Division	Position Code	Division	Position Code	Number	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 receiving a transfer of State General Revenue (SGR) from the Division of Youth Services to pay for allocated support costs that are funded 100% State General Revenue (SGR)

Prepared by:

July Palmer 8/20/10

Submitted by:

[Signature]
Director

**Department of Human Services
Division of Aging and Adult Services
Reallocation of Resources Request Detail - Fiscal Year 2011**

Appropriations

FROM			TO			Amount	Type
Funds Center	Commitment Item	Fund	Funds Center	Commitment Item	Qtr		
896	506.00:10	PWP2000	896	505.00:09	2	30,000	vii). Redirecting internal resources

Funds

FROM		TO		Amount	Type
Title	Division	Title	Division		

Positions

FROM Division	Position		TO: Division	New Position Number (assigned by OPM)	Type
	Number	Code			
DMS	22102643	C073C	DAAS		vii). Redirecting internal resources
DCO	22103381	M066C	DAAS		vii). Redirecting internal resources

Justification:

Aging and Adult Services is requesting to move \$30,000 of appropriation from Professional Fees to Training and Conference Travel. Division requires enhanced training for its Adult Protective Services staff as well as nursing staff. Division receives 82% of its total federal funding through federal grants. Federal grant administration requires staff to attend mandatory out-of-state federal training. Division is co-sponsor of the annual Aging Conference. Staff are encouraged to attend in-state conference in order to receive training necessary to renew required licenses in nursing and social work. Division has several pending federal grant applications that require mandatory staff travel as a condition of the grant.

Recipient Division (To Transfers):

DMS position is 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.)

DCO position is critical to determining financial eligibility for Home and Community Based Services waivers.

Prepared by:

Alaska Hope

Submitted by:

Kurt To Hyl

Director

**Department of Human Services
Division of Children & Family Services
Reallocation of Resources Request Detail - Fiscal Year 2011**

Appropriations				FROM			TO			Amount	Type
Funds Center	Commitment Item	Fund	Qtr	Funds Center	Commitment Item	Fund	Qtr				
35Y	590:00:46	DCF6200	B	883	510:00:04	DCF2600	2	1,244,382.00	vii. Redirecting internal resources		
2RB	510:00:04	DYS0200	B	883	510:00:04	DCF2600	2	4,792,213.00	vii. Redirecting internal resources		
2YH	510:00:04	DYS0200	B	883	510:00:04	DCF2600	2	2,805,618.00	vii. Redirecting internal resources		
896	501:00:03	PWP2500	B	882	510:00:04	DCF1100	2	300,000.00	vii. Redirecting internal resources		
896	501:00:03	PWP2500	B	898	510:00:04	PWE9000	2	300,000.00	vii. Redirecting internal resources		
2YH	510:00:04	DYS0200	B	898	510:00:04	PWE9100	2	384,535.00	vii. Redirecting internal resources		
896	501:00:00	PWP2500	B	898	510:00:04	PWE9100	2	900,000.00	vii. Redirecting internal resources		
896	502:00:02	PWP2500	B	898	510:00:04	PWE9100	2	820,000.00	vii. Redirecting internal resources		
896	502:00:02	PWP2500	2	896	506:00:10	PWP2500	2	500,000.00	vii. Redirecting internal resources		
896	502:00:02	PWP2500	B	896	501:00:01	PWP2500	2	165,000.00	vii. Redirecting internal resources		
896	502:00:02	PWP2500	B	896	505:00:09	PWP2500	2	15,000.00	vii. Redirecting internal resources		

Funds			TO		Amount	Type
Title	Division	Title	Division			

Positions				New Position Number (assigned by OPM)	Type
FROM Division	Position	Code	To: Division		
DBHS	BEV HEALTH ASST DIR CHILDRENS SVS	N156N	DCFS	vii. Redirecting internal resources	

**Department of Human Services
 Division of: Child Care and Early Childhood Education
 Reallocation of Resources Request Detail - Fiscal Year 2011**

Appropriations

FROM				TO				Amount	Type
Funds Center	Commitment Item	Fund	Qtr	Funds Center	Commitment Item	Fund	Qtr		
2RB	510:00:04	DYS0200	B	896	501:00:00	PWP3000	2	100,000.00	vii. Redirecting Internal Resources
2RB	510:00:04	DYS0200	B	896	501:00:03	PWP3000	2	100,000.00	vii. Redirecting Internal Resources
2RB	510:00:04	DYS0200	B	896	502:00:02	PWP3000	2	511,127.00	vii. Redirecting Internal Resources
2RB	510:00:04	DYS0200	B	890	510:00:04	FWF3000	2	900,000.00	vii. Redirecting Internal Resources

Funds

FROM		TO		Amount	Type
Title	Division	Title	Division		

Positions

FROM		TO		New Position Number (assigned by OPM)	Type
Division	Code	Division	Code		
DYS	22102964	DHS Program Administrator	G099C		vii. Redirecting Internal Resources

Department of Human Services
Division of: Child Care and Early Childhood Education
Reallocation of Resources Request Detail - Fiscal Year 2011

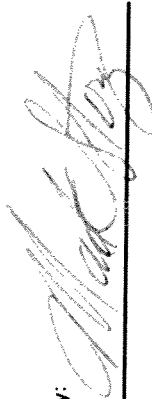
Justification:

Donor Division (From Transfers):
Division of Youth Services

Recipient Division (To Transfers):

The Division of Youth Services is transferring one position and appropriation to accommodate growth in Child Nutrition Programs funded by the United States Department of Agriculture. This appropriation supports these 100% federally funded and uncapped programs.

Prepared by:



Submitted by:



Director

**Department of Human Services
Division of Behavioral Health Services
Reallocation of Resources Request Detail - Fiscal Year 2011**

Appropriations				FROM				TO			
Funds Center	Commitment Item	Fund	Qtr	Funds Center	Commitment Item	Fund	Qtr	Amount	Type		
896	501:00:00	PWP3500	B	896	501:00:01	PWP3500	2	2,500,000.00	vii. Redirecting internal resources		
896	502:00:02	PWP3500	B	896	501:00:01	PWP3500	2	900,000.00	vii. Redirecting internal resources		
896	502:00:02	PWP3500	2	896	501:00:06	PWP3500	2	1,500,000.00	vii. Redirecting internal resources		
896	506:00:10	PWP3500	2	193	510:00:04	DBA9600	2	500,000.00	vii. Redirecting internal resources		
1EN	510:00:04	MHS0100	2	1EN	501:00:00	MHS0100	2	5,000.00	vii. Redirecting internal resources		
1EN	510:00:04	MHS0100	2	1EN	501:00:03	MHS0100	2	1,500.00	vii. Redirecting internal resources		
1EN	510:00:04	MHS0100	2	1EN	502:00:02	MHS0100	2	30,000.00	vii. Redirecting internal resources		
896	512:00:11	PWP5500	B	1ET	510:00:04	MDA0100	2	1,200,000.00	vii. Redirecting internal resources		
896	512:00:11	PWP5500	B	2MN	510:00:04	FWF0700	2	500,000.00	vii. Redirecting internal resources		

Funds				TO			
Title	Division	Title	Division	Amount	Type		

Positions				FROM				TO			
Division	Number	Code	Title	Division	Number	Code	Title	New Position Number (assigned by OPM)	Type		
DCFS	22102130	E038C	Educ. Analyst	Division of Behavioral Health Services					vii. Redirecting internal resources		
DCFS	22104227	M027C	Fam. Serv. Wrkr	Division of Behavioral Health Services					vii. Redirecting internal resources		

Department of Human Services
Division of Behavioral Health Services
Reallocation of Resources Request Detail - Fiscal Year 2011

Justification:

The Division of Behavioral Health Services (DBHS) requests to transfer a total of \$4,900,000 in appropriation from Regular Salaries and 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 transfer of \$36,500 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 that the two employees in this program area received at the beginning of the last fiscal year.

The Division is requesting the transfer of \$500,000 in appropriation from the Professional Services line item in PWP3500 to the Grants & Aide line item in DBA9600. This transfer will allow the Division to complete sub-grants to providers in the System of Care Program.

The Division is requesting the transfer of two positions from the Division of Children and Family Services. These positions will be used at the Arkansas Health Center as Respiratory Therapists. DBHS currently does not have positions that can be used in this manner and have been contracting for these services. The transfer of these two positions will allow the Division to use regular positions for this service thereby saving a great deal of money and providing better continuity of care.

The Division of Behavioral Health Services requests the transfer of \$1,700,000 in appropriation from The Division of Developmental Services into the Mental Health Federal Grant Appropriation (2MN) and the Alcohol & Drug Abuse Prevention Appropriation (1ET). This transfer is necessary because of a new Federal Grant that the Division of Behavioral Health Services applied for and received for approximately \$3.4 million a year for the next four years. This grant will expand access to substance abuse treatment/recovery support services and choice of providers for adults living in 12 selected Arkansas counties. The Division was also successful in applying for and receiving a grant in the amount of \$221,000 for the placement of active consumer councils in each of the state's fourteen CMHCs and three specialty clinics. These councils will help ensure a strong foundation of recovery knowledge and commitment by consumers and providers leading to concrete steps toward a recovery-based behavioral health system.

Prepared by:

Rose M. Jones

Submitted by:

David Johnson
Director

**Department of Human Services
Division of: Medical Services
Reallocation of Resources Request Detail - Fiscal Year 2011**

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

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

<u>Positions</u>						
<u>FROM</u> Division	Position		Title	<u>To:</u> Division	New Position Number <small>(assigned by OPM)</small>	Type
	Number	Code				
Aging & Adult Services	22136923	G152C	DHS Program Mngr	Medical Services		(vii) Redirecting internal resources
Administrative Services	22102634	D052C	Software Support Anal	Medical Services		(vii) Redirecting internal resources
Children & Family Svc	22099071	G099C	DHS Program Admin	Medical Services		(vii) Redirecting internal resources
Children & Family Svc	22099887	G099C	DHS Program Admin	Medical Services		(vii) Redirecting internal resources
Dev Disabilities Services	22102501	N110N	DHS AD Cont Monitoring	Medical Services		(vii) Redirecting internal resources
Services for the Blind	22101973	E040C	Staff Development Coord	Medical Services		(vii) Redirecting internal resources
Youth Services	22100196	M047C	Youth Services Advisor	Medical Services		(vii) Redirecting internal resources
Youth Services	22102091	S031C	Skilled Tradesman	Medical Services		(vii) Redirecting internal resources
Behavioral Health Svcs	22104253	L005N	Psychiatric Specialist	Medical Services		(vii) Redirecting internal resources
Office of Chief Counsel	22098715	G179C	Legal Services Specialist	Medical Services		(vii) Redirecting internal resources

Department of Human Services

Division of: Medical Services

Reallocation of Resources Request Detail - Fiscal Year 2011

Justification:

Donor Division (From Transfers):

Recipient Division (To Transfers):

The Division of Medical Services (DMS) requests the transfer of ten (10) positions in from other Divisions for use in Medicaid. The request for positions only are as follows:

From the Division of Aging and Adult Services, a DHS Program Manager, C119 is being used in the Program Development/Quality Assurance unit and is essential in meeting the demands of the growing Home and Community Based Services (HCBS) waiver programs and those programs offering self-direction. Both Health Care Reform and LTC Rebalancing efforts support the growth of HCBS waiver programs and self-direction.

From the Division of Administrative Services, the Software Support Analyst has been cross graded to an Accounting Coordinator position, grade C121, and performs financial functions related to waiver budget preparation and budget neutrality. This position also assists with interpreting laws, regulations and policies related to the Medicaid program, and performs program budgeting and analysis for DMS.

From the Division of Children and Family Services, the two Program Administrators, grade C122, will provide project lead for the planning, development and implementation of new Medicaid programs and systems requirements as directed by the Centers for Medicare and Medicaid Services (CMS) and other national health care regulation agencies. The two most current initiatives include the Medicaid Provider Incentive Payment project, and the state-wide implementation of the Health Information Exchange.

From the Division of Developmental Disabilities Services, the DHS Assistant Director of Contract Monitoring, grade N905 is responsible for monitoring and evaluating the performance for all DMS professional services contracts. This will increase oversight and performance management of the contracts to ensure all deliverables result in acceptable clinical and technical outcomes.

From the Division of Services for the Blind, the Staff Development Coordinator, has been cross graded to a Research Project Analyst, C117. This position has sole responsibility and oversight of the Medicaid coding structure and rate files for non-institutional reimbursement. Critical responsibilities include managing the yearly conversion process to ensure compliance with ever changing state and federal regulations. Position works closely with other Medicaid program managers to ensure that the structure accurately reflects the intent of the program using industry coding standards.

From the Division of Youth Services, the Youth Services Advisor has been cross graded to an Assets Coordinator, C116. This position is necessary in the area of federal reporting, grants and funds management, reconciliation and Medicaid accounts receivable associated with Program Integrity identified overpayments.

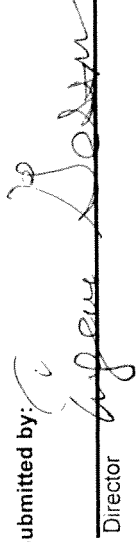
Also from the Division of Youth Services, the Skilled Tradesman has been crossgraded to a DHS Program Specialist, grade C115, to be used in the Medicaid Management Information and Performance unit. This position is support for the planning, development and implementation of new Medicaid Management Information System. This includes facilitating changes to DMS procedures, operations and systems, defining goals, and providing day-to-day management of projects and vendors.

From the Division of Behavioral Health Services, the Psychiatric Specialist has been crossgraded to a DHS/DMS Assistant Director, N907. This position is the Chief Operating Officer (COO) and works with the Division Director and Assistant Director's to develop and implement strategic plans and review policies, programs, federal and state regulatory mandates and budgetary needs and expenditures for the agency's \$4 billion budget. The COO position is especially necessary at this time when the State Medicaid Program is facing numerous opportunities for policy and program changes and improvements while implementing extensive new federal mandates and provisions of the Patient Protection and Affordable Care Act. From the Office of Chief Counsel, the Legal Services Specialist, C117 is utilized to render Medicaid eligibility opinions in accordance with federal and state guidelines.

Prepared by:



Submitted by:


Director

**Department of Human Services
Division of County Operations
Reallocation of Resources Request Detail - Fiscal Year 2011**

<u>FROM</u>				<u>TO</u>			Amount	Type
Funds Center	Commitment Item	Fund	Qtr	Funds Center	Commitment Item	Fund		
898	590:00:52	PWE9700	B	426	590:00:52	FWF2100	2	3,000,000 vii. Redirecting internal resources
58G	590:00:52	PWP5000	B	409	590:00:52	FWF1900	2	2,215,000 vii. Redirecting internal resources
58G	590:00:52	PWP5000	B	410	590:00:52	FWF2900	2	68,090 vii. Redirecting internal resources

<u>FROM</u>		<u>TO</u>		Amount	Type
Title	Division	Title	Division		
DAS0000	Office of Chief Counsel	DCO0000	County Operations	\$ 18,668	vii. Redirecting internal resources
DHP0000	Aging and Adult Services	DCO0000	County Operations	\$ 199,742	vii. Redirecting internal resources
DCF0000	Children and Family Services	DCO0000	County Operations	\$ 129,656	vii. Redirecting internal resources
DEA0000	Developmental Disabilities	DCO0000	County Operations	\$ 18,668	vii. Redirecting internal resources

<u>FROM</u>		<u>TO</u>		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 2011**

Justification:

Donor Division (From Transfers):

Recipient Division (To Transfers):

The Division of County Operations requests to transfer \$3 million in unbudgeted appropriation from the ARRA Community Services Block Grant (CSBG) program to the ARRA Homelessness Prevention and Rapid Re-housing Program (HPRP) to ensure the uninterrupted delivery of services in the HPRP program. Several agencies providing services in the HPRP program have requested that they receive the remainder of their two-year grants during SFY 2011 instead of continuing the program into SFY 2012. There has been a greater demand for rental assistance provided under this program than was anticipated due to the depressed economic environment resulting in the need to shift some of the funds to the current fiscal year.

The Department of Human Services requests to redirect a total of \$2,215,000 in American Recovery and Reinvestment Act appropriation to the Division of County Operations for new funding being provided by the U. S. Department of Energy for the Sustainable Energy Resources for Consumers grant program. These funds will be allocated to two local Community Action Agencies that applied for and were awarded the grant funds to expand the Weatherization Program beyond the materials, benefits and technologies currently covered. These new energy conservation methods include high efficiency appliances. These weatherization activities will reduce home energy costs for qualified homes and create job opportunities for individuals working on weatherization crews.

The Department of Human Services requests to redirect a total of \$66,090 in American Recovery and Reinvestment Act appropriation to the Division of County Operations for additional funding being provided by the U.S.D.A. Food and Nutrition Services for the Temporary Emergency Food Assistance Program (TEFAP). These funds will be used to reimburse food banks, food pantries and soup kitchens for storage and distribution costs of U.S.D.A. commodities.

The Department of Human Services requests to redirect a total of \$366,734 in State General Revenue funds 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 DHS county offices by the Office of Chief Counsel and the Divisions of Aging and Adult Services, Children and Family Services, and Developmental Disabilities Services. The Division of County Operations will unblock \$597,361 in appropriation in the O2 Operating Expenses line item to allow the Division to spend these state funds along with federal matching funds.

Prepared by:

Melissa Dea

Submitted by:

Jim Gunn 10/22/10
Director

**Department of Human Services
Division of: Administrative Services
Reallocation of Resources Request Detail - Fiscal Year 2011**

<u>Appropriations</u>				<u>FROM</u>		<u>TO</u>		Amount	Type
Funds Center	Commitment Item	Fund	Qtr	Funds Center	Commitment Item	Fund	Qtr		
896	501:00:03	PWP5000	2	896	505:00:09	PWP5000	2	15,000	(vii) Redirecting Internal Resources

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

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

Department of Human Services
Division of: Administrative Services
Reallocation of Resources Request Detail - Fiscal Year 2011

Justification:

Donor Division (From Transfers):

Transfer of appropriation to Conference Fees and Travel is needed to support training for staff to attend training conferences sponsored by the Human Services Finance Officers organization. This is a national organization hosting a training conference in Little Rock this fall specifically for Federal Grants and this is a great opportunity for training of staff. Inasmuch as DHS is funded primarily from federal grant awards, it is very important that as much training as possible is obtain, when made available, by all staff who are involved in working with federal grants. With the passage of Health Care Reform and the regulations that will accompany that legislation as well as the changes that are occurring with the American Recovery and Reinvestment Act, it has become critical that as many people as possible know and understand not only the provisions of these laws but proper and accurate reporting and these can be best learned in a training environment. This transfer will also accommodate continuing education hours for the CPAs currently working in the Office of Finance and Administration.

Recipient Division (To Transfers):

Prepared by:

DD Crocker

Submitted by:

[Signature]
Director

**Department of Human Services
Division of Developmental Disabilities Services
Reallocation of Resources Request Detail - Fiscal Year 2011**

<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	501:00:00	PWP5500	2	896	501:00:01	PWP5500	2	425,827.00	Redirecting internal resources
896	501:00:02	PWP5500	2	896	501:00:01	PWP5500	2	250,000.00	Redirecting internal resources
896	501:00:03	PWP5500	2	896	501:00:01	PWP5500	2	100,000.00	Redirecting internal resources
896	590:00:47	PWP5500	2	896	501:00:01	PWP5500	2	25,000.00	Redirecting internal resources
896	590:00:47	PWP5500	2	896	501:00:06	PWP5500	2	350,302.00	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>Amount</u>	<u>Type</u>		
DAS000	Administrative Services	DEA000	Developmental Disabilities Services	6,958.00	Redirecting internal resources		

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

**Department of Human Services
Division of Developmental Disabilities Services
Reallocation of Resources Request Detail - Fiscal Year 2011**

Justification:

Due to an increase in personnel turnover in the Division and specifically direct care staff at the Human Development Centers, Extra Help and Overtime is needed to accommodate the need to keep staff on board. Savings in Regular Salaries, Maintenance and Operations, Personal Services Matching and Purchase of Services will be utilized.

The Division of Developmental Disabilities Services is receiving a transfer of State General Revenue from the Division of Administrative Services for the state share of a position cost totaling \$6,958.

Prepared by:

Melanie Jenner 11/2/10

Submitted by:

[Signature] 11/2/10
Director

28
11/2/11

27

**Department of Human Services
Division of Youth Services
Reallocation of Resources Request Detail - Fiscal Year 2011**

<u>Appropriations</u>				<u>FROM</u>				<u>TO</u>			
Funds Center	Commitment Item	Fund	Qtr	Funds Center	Commitment Item	Fund	Qtr	Amount	Type		
896	502.00.02	PWP8000	2	896	505.00.09	PWP8000	2	20,000.00	vii. Redirecting internal resources		
896	502.00.02	PWP8000	2	2QZ	510.00.04	DYS0300	2	42,638.00	vii. Redirecting internal resources		

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

<u>Positions</u>				<u>TO</u>			
FROM Division	Position		New Position Number (assigned by OPM)	To: Division	Type		
	Number	Code					
DAS	22098555	22098555		DYS	vii Redirecting internal resources		
DAS	22099901	22099901		DYS	vii Redirecting internal resources		
DAS	22112034	22112034		DYS	vii Redirecting internal resources		
DCCECE	22097700	22097700		DYS	vii Redirecting internal resources		

Department of Human Services
Division of Youth Services

Reallocation of Resources Request Detail - Fiscal Year 2011

Justification:

Donor Division (From Transfers):

Recipient Division (To Transfers):

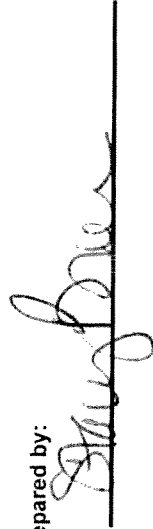
The Department of Human Services request permission to redirect \$20,000.00 of the Division of Youth Services Operating to Travel. This request is being made to ensure DYS has adequate budget authority to support the professional developmental training required for Education Staff. In addition, Travel requirements exist to support federal funding received by the Division. DYS has also received private grants that allow for travel to various locations to evaluate juvenile programs that are proven effective and evidenced based.

The Department of Human Services request permission to redirect \$42,638 budget from DYS - Oper Budget to DYS - Community Based Sanctions Program to cover prior year expenditures submitted for payment in FY 11.

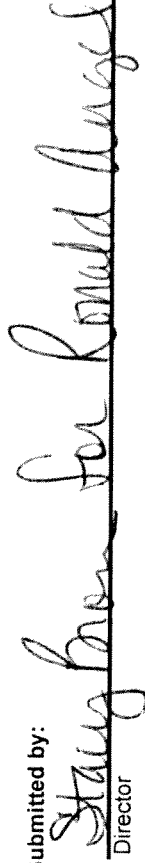
The Department of Human Services request permission to redirect 3 position from the Division of Administrative Services to the Division of Youth Services to support the operating activities of the Division.

The Department of Human Services request permission to redirect 1 position from the Division of Child Care and Early Childhood Education to the Division of Youth Services to support the operating activities of the Division.

Prepared by:



Submitted by:


Director