

DHS - Developmental Disabilities Services

Enabling Laws

Act 295 of 2014

A.C.A. §20-14-501 et seq.

A.C.A. §20-48-101 et seq.

A.C.A. §20-48-201 et seq.

A.C.A. §20-48-401 et seq.

A.C.A. §25-10-102

History and Organization

DIRECTOR'S OFFICE

DDS Director's Office is responsible for the overall coordination of services for people with developmental disabilities in the state. The DDS Director's Office is the primary point of contact between the agency and the public. Responsibilities include the goals, the philosophical framework, and strategic plan within which the agency operates. The DDS Director's Office is also responsible for working with the DDS Board in carrying out the Board's directives related to the Human Development Centers; is responsible for coordinating efforts of multiple groups such as the Governor's Developmental Disabilities Council, Advocacy Services, Arkansas Waiver Association, Human Development Centers Statewide Parent Group, Early Intervention Inter-agency Coordinating Council and any other interested groups whose primary interest is services and service needs of people with disabilities.

Information Systems Support is responsible for coordination of information and data processing resources. This unit ensures compliance with standards for data content, networking and information exchange by maintaining the DDS Information Systems Plan and providing technical assistance and tracking information supports.

FISCAL OPERATIONS

The Fiscal Operations section is inclusive of the following areas: Contract Support; Financial and Personnel/Payroll Coordination; Facilities Management; Risk Assessment Management and Procurement.

Contract Support coordinates the provision of services through Community Programs. This area is responsible for Community Program funding authorization service approvals and expenditure monitoring of contracts. Technical assistance and planning is provided to ninety (90) community programs and providers as well as ninety-five (95) Early Intervention voucher providers.

Financial Coordination is responsible for development, monitoring input, and balancing the agency's annual operation and biennial budget. This area is also responsible for developing and maintaining forecasting reports; coordinating resolution to fiscal questions and problems; ensuring expenditures are within budgeted amounts; processing budget amendments; requests for deferment and release of deferment to ensure the total budget is not exceeded; Financial Coordination also provides HDC/Administration support.

Personnel and Payroll provides coordination of the personnel and payroll functions for the division to include acquisition, retention, improvement of human resources and payroll posting and processing. Personnel and Payroll also provides technical assistance to the division in matters involving human resources.

Facilities Management assists the five (5) Human Development Centers' in planning capital and maintenance projects; serves as liaison with Arkansas Building Authority architects and engineers; assists with the development of operating and capital improvement budgets.

Risk Assessment is responsible for the development, maintenance, revision and monitoring of the Division's risk assessment plan in accordance with established rules and regulations; and serves as the Division's liaison with the department level risk assessment coordination unit.

Procurement insures purchases are made in accordance with established rules and regulations. Procurement also provides problem resolution assistance to the five (5) Human Development Centers as necessary.

CHILDREN'S SERVICES

The Children's Services Section is responsible for intake, eligibility determination, individualized service plan development, referrals for services, and program and administrative oversight for five (5) programs: Part C Early Intervention; Part B Early Childhood; DDS Special Needs; Integrated Support Services; and Arkansas' Title V program for children with special health care needs. Thirty-four (34) DDS Specialists throughout the state coordinate service activities for approximately 8,000 person's age 0 through 22. DDS Specialists serves as the intake point for the DDS Waiver for individuals with developmental disabilities that are under age 22 and still in school. The Service Specialists are responsible for processing requests for program assistance, obtaining evaluation information, determining eligibility for services, providing case management, making referrals for appropriate services and providing support to families.

Children's Services (CS) is Arkansas' Title V program for Children with Special Health Care Needs (CSHCN). Children's Services serves approximately 12,500 children and youth by providing referral and resource information and payment for medical services for eligible individuals. Of those, over 2,900 are children with Medicaid coverage that have requested Children's Services as their case manager; some are children with ARKids First B that have medical needs which may not be met by that program; and about 1,000 are children that may have private insurance, but no Medicaid coverage and have asked for financial assistance in paying for medical care.

Part C of IDEA- Early Intervention (E.I.) was originally enacted by Congress in 1975 to ensure that children with disabilities have the opportunity to receive a free appropriate public education. The most recent amendments were passed by Congress in December 2004, with Part C final regulations published in September 2011. DDS serves as the Lead Agency in the Department of Human Services for Part C Early Intervention. The EI program serves infants and toddlers, birth to two (2) years of age, with a developmental delay. The Lead Agency assures access to appropriate services. 12 Program Coordinators provide coordination activities for eligible children and families throughout the state.

Part B Early Childhood is responsible for monitoring compliance with federal and contractual regulations and requirements relative to education and related services for children 3 to 5. This area provides consultations and technical assistance in DDS licensed community programs and Individualized Education Plan (IEP) completed by an interdisciplinary team that serves as the guide for services.

Integrated Services provides services to DDS eligible individuals who have multi-agency and multiple-service needs. Individually identified wrap-around services are provided in the community and allow the individual to remain in the community without institutionalization.

DDS Special Needs program provides limited assistance to eligible families in need of services not available through other programs. Eligible services may include respite, purchase of equipment, purchase of services required for integration into the community. Eligibility requirements exist.

WAIVER SERVICES

Waiver Services Section has primary responsibility for the Alternative Community Services (ACS) Home and Community Based Medicaid Waiver Service program/service delivery inclusive of ages zero to death. This program provides for diversion and de-institutionalization for persons who request or need a change. Maximum Waiver capacity is 4,143 individuals served at any given time with approximately 4,000 unduplicated persons served on a fiscal year basis. Within the 4,143 capitation, there are 95 Human Development Center/Arkansas State Hospital (HDC/ACS) and 60 Division of Children and Family Services (DCFS) reserved capacity.

This Section is organized into four (4) Units: Administration, Waiver Applications/Technical Support inclusive of staff and programmatic training, Waiver Program/Technical Support and Policy and Procedure/Technical Support specifically in the areas of information technology and reporting. All Units provide technical assistance and support to individuals, families, providers and other persons as requested or needed.

The Administration Unit is responsible to oversee all Section operations and activities, assure business functions, serve as the final DDS appeals body for all Waiver issues and coordinate and assure effective cross Sectional and Divisional communications.

The Applications Unit has primary responsibility for processing new and priority applications, maintaining a list of persons requesting services and releasing individuals from the wait list when vacant positions in the Waiver occur. Processing includes tracking and trending through the issuance of the initial plans of care. Training development needs are met across all Unit levels.

The Program Unit has primary responsibility to implement and coordinate the activities specific to service delivery, inclusive of approval of all plans of care initially and annually thereafter, or as needs may change and choice options are exercised. It is responsible for tracking, trending, discovery and remediation of the Division of Medical Services audit outcomes.

The Policy/Procedure Unit has primary responsibility for the development of waiver renewals and revisions; researching and answering waiver inquiries; revision of the ACS Provider Manual; maintenance of a comprehensive Waiver database and tracking, trending, discovery and remediation of Centers for Medicaid and Medicare Services Quality Assurance framework compliance.

QUALITY ASSURANCE

The Quality Assurance section includes the intake, outreach, eligibility, and regulatory units for DDS. The Quality Assurance section also participates in various quality improvement activities, such as the State's Payment Improvement Initiative and DD Assessment Project.

The DDS Certification and Licensure Unit performs licensure and certification of DDS Providers, licensure of Center-based Services and certification of Waiver Providers who serve individuals with developmental disabilities. Staff conducts monitoring activities for Developmental Day Treatment Clinic Services (DDTCS) and ACS Waiver.

The DDS Adult Intake and Referral unit in QA is responsible for intake and referral for all adults seeking DDS services and assists individuals and families with respite and other service needs. The QA Medicaid Income Eligibility Unit reviews thousands of files for financial eligibility each year.

The Outreach Unit conducts interviews with a sample of persons served by the ACS Waiver and Intermediate Care Facilities for Persons with Intellectual and Developmental Disabilities, using the National Core Indicators (NCI) survey tool, to determine satisfaction with their services.

Units in QA also include psychological eligibility determination, investigation of service concerns, incident reporting, policy development, and technical assistance for provider organizations.

POLICY AND PLANNING

The Policy and Planning section develops strategic policy priority and provides policy counsel to the leadership of DDS. Specifically, the Office of Policy and Planning works with the Division's leadership by: developing strategic policy priorities; planning and coordinating the implementation of policy initiatives that support these priorities; engaging Divisions within the Department of Human Services to ensure coordination and integration of policy initiatives with other Divisional and Departmental initiatives; leading cross Divisional initiatives and supporting the implementation of Division policy initiatives; conducting stake holder outreach activities and synthesizing input and ideas from the stake holders to inform the Divisions policy formulation process and oversees independent assessment process and contract.

CONWAY HUMAN DEVELOPMENT CENTER

Before Special Education services were available, Conway Human Development Center (CHDC) opened September 1, 1959, resultant of Arkansans seeking learning opportunities for children with developmental disabilities. CHDC was the first of six Human Development Centers in Arkansas. CHDC's mission is to provide services and support to people with developmental disabilities by helping them maximize their capabilities and achieve the best possible quality of life. The comprehensive services include medical services, special education, domestic skill development, personal skill development, habilitation training, workshop opportunities, employment training, and recreational opportunities. CHDC offers medical services to include: physicians, nursing, physical therapy, occupational therapy, speech therapy, dental, orthotics, audiology services, physician peer review, psychology peer review, infection control and comprehensive dysphasia screening and bone density screening. CHDC also provides chapel services and a specialized library. Today, CHDC provides these comprehensive services to children who are school age with behavioral and medical needs and to adults (including seniors) with habilitation/employment needs and/or significant health care needs. With the present licensed capacity of five hundred eighteen (518), CHDC provides these services in a residential home-like setting, including special residential settings for children with intense behavioral needs.

ARKADELPHIA HUMAN DEVELOPMENT CENTER

The Arkadelphia Human Development Center opened in October of 1968. The facility currently serves an adult population and offers a primary emphasis on adult enrichment, vocational training and transitional placement for people who wish to live in community settings. The Center also serves as a "safety net" for people in the community who are experiencing challenges and need a temporary respite or step back to a structured setting. The facility's capacity is one hundred thirty-five (135) and residential options are: three (3) male residences that house adults with multiple disabilities; two (2) residences for adult males and two (2) for adult females who are diagnosed with mental illness/mental retardation and whose conduct has placed them or others in jeopardy in the community; and one (1) group home for older adult females. Since 2003 the Center has partnered with Rainbow of Challenges to help create community housing and job opportunities for all people with developmental disabilities. In 2008 the Center partnered with the Volunteer Council, the City of Arkadelphia, Arkansas, Department of Environmental Quality, West Central Waste District, Arkadelphia Public Schools and private businesses to create the Clark County Recycling Cooperative which operates from the Center's campus and provides job opportunities for people served by the Center.

In 2011, the Center entered into a contract with Arkansas Parks and Tourism to create information packets to be sent out about the State and various opportunities around Arkansas. This provides our clients with the training and normalization as they earn pay for work performed.

JONESBORO HUMAN DEVELOPMENT CENTER

The Jonesboro Human Development Center opened in November of 1974 on property purchased by residents of Northeast Arkansas and donated to the state for purposes of constructing the facility. JHDC provides services to a maximum of one hundred twenty-eight (128) adults who have developmental challenges. Living arrangements include nine (9) homes which range from 16-person houses with private, semi-private, and multi-bed bedrooms to a seven (7) - person home offering private bedroom space. Services offered at the facility are designed to focus on the individual needs of the people who reside there and include medical, psychological/psychiatric, vocational and recreational services. The center operates an on-campus employment center which contracts with local industry to provide job opportunities for those living at the center. The focus of the JHDC is to (1) assist people in gaining skills to help them transition to the most appropriate, least

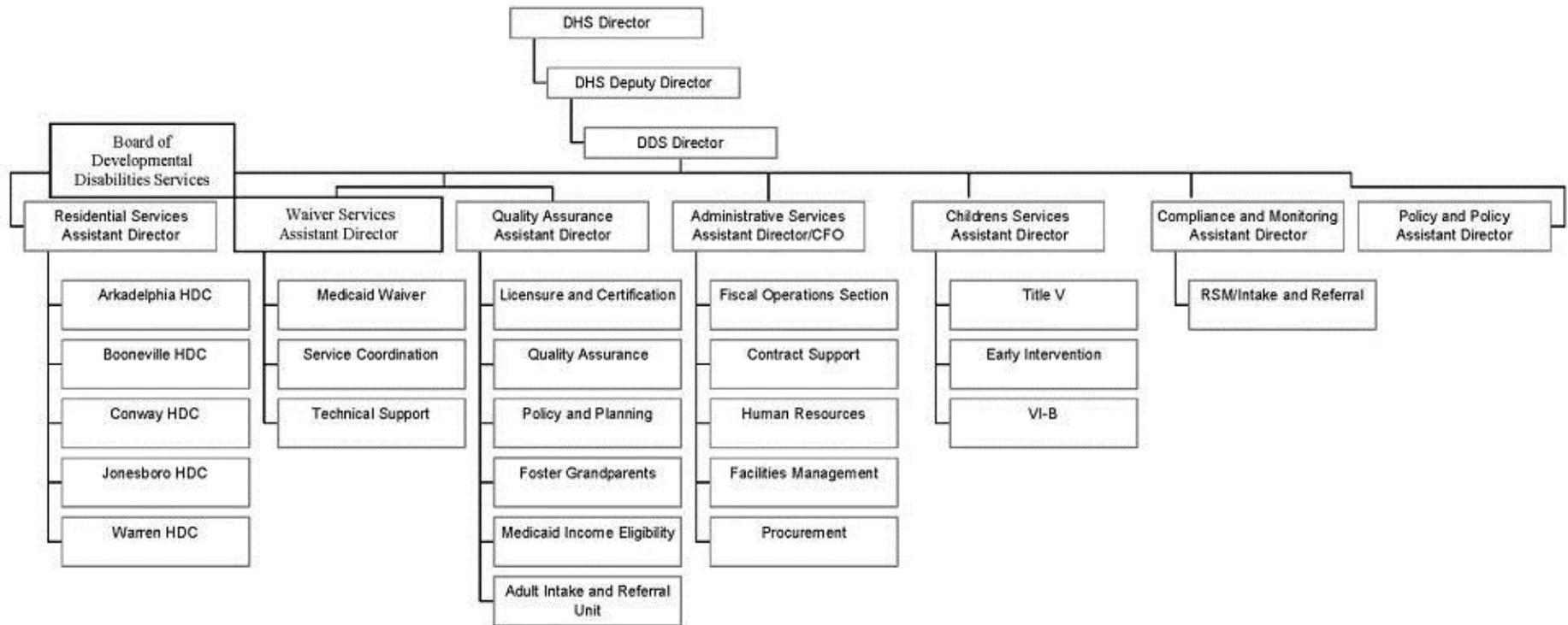
restrictive setting possible and (2) assist people in maintaining skills as they enter the retirement years of their lives. The facility provides twenty-four (24) hour residential services in a manner to give those who live there respect, dignity, training, and support.

BOONEVILLE HUMAN DEVELOPMENT CENTER

The Booneville Human Development Center (BHDC) opened in July of 1973. BHDC provides services to a maximum of one hundred thirty-eight (138) adults with developmental disabilities, age nineteen (19) or older. This facility provides an array of training programs and living options for individuals. It serves people who are ambulatory and have no severe medical needs but, who may need intensive psychiatric, psychological and other behavioral services due to the presence of a mental illness. People live in the least restrictive setting for their needs, from semi-independent group houses to dormitories with extensive supervision. The Center's pre-vocational program includes rug weaving, an art project, recycling and jobs in food service.

SOUTHEAST ARKANSAS HUMAN DEVELOPMENT CENTER

Southeast Arkansas Human Development Center (SEAHDC), the last of the six human development centers to be constructed by the state, is built on 179 acres of land donated by the citizens of Bradley County. The Center, a part of the Bradley County community since 1978, provides services to ninety-three (93) persons of varying disabilities and ages. Services are provided for adult males and females who need behavioral supports, a Special Treatment Unit for adult females requiring more intensive supervision due to their behaviors, adult transitioning services to prepare them for a less restrictive environment and an adult enrichment program. SEAHDC is a nationally accredited organization with a strong commitment to persons it serves and the surrounding community. It has been called one of the nation's "elite" organizations. SEAHDC has now extended its community outreach to include a training and meeting center. Through this program, training opportunities and meeting space will be provided to community programs and the community as a whole.



Agency Commentary

The Division of Developmental Disabilities Services (DDS) is submitting a change level request for both years of the 2015-2017 Biennium.

Unfunded Regular Salaries and Personal Services Matching appropriations to restore two hundred twenty-seven (227) positions that are critical to provide flexibility in the provision of quality and continuity of care, and ensure the health and safety of the residents at the five (5) Human Development Centers (HDC) and those recipients of service living in the community.

Reclassify eleven (11) DHS Program Specialist (G210C, C115) positions to Social Service Workers (M054C, C115). Currently, the duties of the Program Specialists are inconsistent with the services provided by the positions in Conway Human Development Center's Social Services Unit. The CHDC Social Services Unit positions work directly with the residents, families and provide other community services whereas the Program Specialist positions are responsible for analyzing, monitoring, and evaluating human service programs. This request will provide consistency with current OPM job descriptions and DHS hiring procedures. This request does not involve a change in pay.

Transfer in four (4) Program Eligibility Specialists from the Division of County Operations with associated salary and fringe appropriation for the purpose of conducting eligibility screenings for Intermediate Care Facilities (ICF) and annual redeterminations. Screenings will be done for eligibility purposes for all private IFC's, the Human Development Centers and the ACS Waiver. DCO will also transfer general revenue of \$81,229 and matching federal revenues to support these positions.

Unfunded extra help and overtime appropriation is requested to ensure coverage at the HDC's due to turnover rates.

Unfunded appropriation is requested in Operating Expenses. This request is due to expected inflation in costs associated with care of the clients in the HDC's. In addition, travel and supply costs continue to increase for staff as well as due to increased cost to the agency in purchasing food and medical supplies, household supplies and to replace worn items in the living units of the clients.

Unfunded appropriation in Conference and Travel is requested to ensure continued availability of training opportunities to keep staff abreast of current service delivery options.

Funded appropriation is requested in Professional Fees. This request includes new general revenue of \$87,360 each year. This request will cover the implementation cost of moving currently used mainframe based applications to more efficient web-based applications, and pay for the introduction of comprehensive electronic health records and to support infrastructure contracts to meet national performance measures. This can be found in the Division's IT Plan.

Funded appropriation is requested in Capital Outlay. This request includes new general revenue of \$200,018 in FY16 and \$176,722 in FY17. This request is to replace worn items that are no longer cost effective to repair and to reduce equipment down time due to breakdowns.

Funded appropriation is requested in Data Processing. This request includes new general revenue of \$29,120 each year. This request is due to the expected increased costs to maintain the newly implemented web-based applications, the electronic health record infrastructure and national performance measures. This can be found in the Division's IT Plan.

Funded federal appropriation is requested in the Grants/Patient Services line item for potential growth in the federal programs.

Unfunded appropriation in the Vocational Trainees line item is requested to provide for an increase in vocational training opportunities for individuals.

Funded federal appropriation is requested for the Children's Medical Services appropriation to allow for increases in federally funded grant programs to include the Children's Medical Services program.

Discontinue the Volunteer and Leadership Development Grant. Funding for this appropriation was provided on a one-time basis from the Attorney General Funded Volunteer and Leadership Development Grant funds.

Audit Findings

DIVISION OF LEGISLATIVE AUDIT
AUDIT OF :
DEPARTMENT OF HUMAN SERVICES
FOR THE YEAR ENDED JUNE 30, 2011

Findings

Recommendations

Audit findings are reported under the DHS Director's Office/Office of Chief Counsel.

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2014

None

Publications

A.C.A. 25-1-201 et seq.

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
None	N/A	N	N	0	N/A	0	0.00

Department Appropriation Summary

Historical Data

Agency Request and Executive Recommendation

Appropriation	2013-2014		2014-2015		2014-2015		2015-2016					2016-2017						
	Actual	Pos	Budget	Pos	Authorized	Pos	Base Level	Pos	Agency	Pos	Executive	Pos	Base Level	Pos	Agency	Pos	Executive	Pos
147 Special Olympics	178,768	0	178,768	0	178,768	0	178,768	0	178,768	0	178,768	0	178,768	0	178,768	0	178,768	0
397 Children's Medical Services	1,715,625	0	1,729,279	0	1,729,279	0	1,729,279	0	1,729,279	0	1,729,279	0	1,729,279	0	1,729,279	0	1,729,279	0
408 Children's Medical Services-Federal	390,343	0	1,144,083	0	1,446,205	0	1,144,083	0	1,446,205	0	1,446,205	0	1,144,083	0	1,446,205	0	1,446,205	0
59J Autism Treat/Coord	0	0	273,974	0	1,492,500	0	273,974	0	273,974	0	273,974	0	273,974	0	273,974	0	273,974	0
653 DDS-State Operations	5,798,581	0	5,354,325	0	7,219,242	0	5,354,325	0	7,119,242	0	7,119,242	0	5,354,325	0	7,119,242	0	7,119,242	0
657 Community Programs	33,651	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0
658 Grants to Community Providers	15,734,421	0	15,892,045	0	15,892,045	0	15,892,045	0	15,892,045	0	15,892,045	0	15,892,045	0	15,892,045	0	15,892,045	0
896 Division of Developmental Disabilities Svcs	134,541,661	2,648	144,579,400	2,482	157,854,290	2,709	145,127,575	2,482	156,887,627	2,713	156,887,627	2,713	145,211,048	2,482	156,892,986	2,713	156,892,986	2,713
982 Inter-Divisional Programs	86,746	0	108,644	0	108,644	0	108,644	0	108,644	0	108,644	0	108,644	0	108,644	0	108,644	0
M75 Volunteer & Leadership Development Grant	0	0	100,000	0	100,000	0	100,000	0	0	0	0	0	100,000	0	0	0	0	0
Total	158,479,796	2,648	169,410,518	2,482	186,070,973	2,709	169,958,693	2,482	183,685,784	2,713	183,685,784	2,713	170,042,166	2,482	183,691,143	2,713	183,691,143	2,713

Funding Sources		%		%		%		%		%		%		%		%		%
General Revenue	4000010	67,917,434	42.9	68,105,507	40.2		68,244,327	40.2	68,642,054	39.6	68,325,556	39.7	68,265,701	40.1	68,640,132	39.6	68,346,930	39.7
Federal Revenue	4000020	15,623,733	9.9	23,323,899	13.8		23,388,189	13.8	25,871,897	14.9	25,536,457	14.8	23,397,942	13.8	25,881,650	14.9	25,546,210	14.8
Special Revenue	4000030	33,651	0.0	50,000	0.0		50,000	0.0	50,000	0.0	50,000	0.0	50,000	0.0	50,000	0.0	50,000	0.0
Transfer to Medicaid Match	4000660	(13,639,782)	(8.6)	(12,836,261)	(7.6)		(12,836,261)	(7.6)	(12,836,261)	(7.4)	(12,836,261)	(7.5)	(12,836,261)	(7.5)	(12,836,261)	(7.4)	(12,836,261)	(7.5)
Various Program Support	4000730	88,544,760	55.9	90,767,373	53.6		91,112,438	53.6	91,643,500	52.9	91,012,438	52.9	91,164,784	53.6	91,639,142	52.9	91,064,784	52.9
Total Funds		158,479,796	100.0	169,410,518	100.0		169,958,693	100.0	173,371,190	100.0	172,088,190	100.0	170,042,166	100.0	173,374,663	100.0	172,171,663	100.0
Excess Appropriation/(Funding)		0		0			0		10,314,594		11,597,594		0		10,316,480		11,519,480	
Grand Total		158,479,796		169,410,518			169,958,693		183,685,784		183,685,784		170,042,166		183,691,143		183,691,143	

Agency Position Usage Report

FY2012 - 2013						FY2013 - 2014						FY2014 - 2015					
Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused	Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused	Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused
	Filled	Unfilled	Total	Total			Filled	Unfilled	Total	Total			Filled	Unfilled	Total	Total	
2,725	2438	17	2455	270	10.53 %	2,711	2425	62	2487	224	10.55 %	2,709	2409	73	2482	227	11.07 %

Authorized in Act may differ from Authorized reflected on the Appropriation Summary due to Reallocation of Resources (Act 282 of 2014 section 17(d)), Miscellaneous Federal Grant (A.C.A. 19-7-501 et seq.) and POOL positions (A.C.A. 21-5-225(b)(1)).

Analysis of Budget Request

Appropriation: 147 - Special Olympics

Funding Sources: DEA - Developmental Disabilities Services Fund

This appropriation is for a grant to the Arkansas Special Olympics, Inc. This program provides sports training and competitive opportunities throughout the year for athletes who are developmentally challenged.

Funding for this appropriation is 100% general revenue (DEA-Developmental Disabilities Services Fund Account).

The Agency Base Level and total request for this appropriation is \$178,768 each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 147 - Special Olympics
Funding Sources: DEA - Developmental Disabilities Services Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			2015-2016			2016-2017		
	2013-2014 Actual	2014-2015 Budget	2014-2015 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid 5100004	178,768	178,768	178,768	178,768	178,768	178,768	178,768	178,768	178,768
Total	178,768	178,768	178,768	178,768	178,768	178,768	178,768	178,768	178,768
Funding Sources									
General Revenue 4000010	178,768	178,768		178,768	178,768	178,768	178,768	178,768	178,768
Total Funding	178,768	178,768		178,768	178,768	178,768	178,768	178,768	178,768
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	178,768	178,768		178,768	178,768	178,768	178,768	178,768	178,768

Analysis of Budget Request

Appropriation: 397 - Children's Medical Services

Funding Sources: DGF - DHS Grants Fund

The State Children's Medical Services (CMS) program provides services to children with special health care needs. CMS assists in the provision of services through service teams, satellite offices and parent support groups. In addition to the children with special health care needs, CMS also assists children with special needs on the Tax Equity and Fiscal Responsibility Act (TEFRA) program. TEFRA considers just the child and the child's income for eligibility and is broader in scope than Medicaid. A medical condition must be present to be eligible.

CMS programs are community based with staff at the local level making decisions on behalf of the families receiving services. CMS staff members assist families by coordinating care in areas such as assessments, arranging medical appointments, determining additional needed services, payment authorization, coordinating parent support groups, arranging respite care and transportation, and coordinating the TEFRA program.

Funding for this appropriation is 100% general revenue (DGF - Department of Human Services Grants Fund Account).

The Agency Base Level and total request for this appropriation is \$1,729,279 each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 397 - Children's Medical Services

Funding Sources: DGF - DHS Grants Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2015-2016			2016-2017		
		2013-2014 Actual	2014-2015 Budget	2014-2015 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid	5100004	1,715,625	1,729,279	1,729,279	1,729,279	1,729,279	1,729,279	1,729,279	1,729,279	1,729,279
Total		1,715,625	1,729,279	1,729,279	1,729,279	1,729,279	1,729,279	1,729,279	1,729,279	1,729,279
Funding Sources										
General Revenue	4000010	1,715,625	1,729,279		1,729,279	1,729,279	1,729,279	1,729,279	1,729,279	1,729,279
Total Funding		1,715,625	1,729,279		1,729,279	1,729,279	1,729,279	1,729,279	1,729,279	1,729,279
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		1,715,625	1,729,279		1,729,279	1,729,279	1,729,279	1,729,279	1,729,279	1,729,279

Analysis of Budget Request

Appropriation: 408 - Children's Medical Services-Federal

Funding Sources: FWF - DHS Federal

The Federal Children's Medical Services (CMS) appropriation is a companion to the State Children's Medical Services appropriation 397 and provides for community based services for children with special health care needs, including chronic illnesses and physical disabilities. Examples of services include therapies, medications, transportation, medical treatments and equipment. The community based offices allow for more rapid responses to the needs of the children and their families. This appropriation supports the programs and services detailed in the State CMS program appropriation.

Funding for this appropriation is 100% federal revenue consisting of Title V funding.

The Agency Change Level request is \$302,122 each year of the biennium to support an increase in the federal funded program, in accordance with the grant award guidelines.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 408 - Children's Medical Services-Federal

Funding Sources: FWF - DHS Federal

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2013-2014 Actual	2014-2015 Budget	2014-2015 Authorized	2015-2016			2016-2017		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid 5100004	390,343	1,144,083	1,446,205	1,144,083	1,446,205	1,446,205	1,144,083	1,446,205	1,446,205
Total	390,343	1,144,083	1,446,205	1,144,083	1,446,205	1,446,205	1,144,083	1,446,205	1,446,205
Funding Sources									
Federal Revenue 4000020	390,343	1,144,083		1,144,083	1,446,205	1,446,205	1,144,083	1,446,205	1,446,205
Total Funding	390,343	1,144,083		1,144,083	1,446,205	1,446,205	1,144,083	1,446,205	1,446,205
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	390,343	1,144,083		1,144,083	1,446,205	1,446,205	1,144,083	1,446,205	1,446,205

Change Level by Appropriation

Appropriation: 408 - Children's Medical Services-Federal
Funding Sources: FWF - DHS Federal

Agency Request

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
BL	Base Level	1,144,083	0	1,144,083	100.0	1,144,083	0	1,144,083	100.0
C01	Existing Program	302,122	0	1,446,205	126.4	302,122	0	1,446,205	126.4

Executive Recommendation

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
BL	Base Level	1,144,083	0	1,144,083	100.0	1,144,083	0	1,144,083	100.0
C01	Existing Program	302,122	0	1,446,205	126.4	302,122	0	1,446,205	126.4

Justification

C01	Grants & Aid appropriation to support the increase in the federal funded program, in accordance with the grant award guidelines.								
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Analysis of Budget Request

Appropriation: 59J - Autism Treat/Coord

Funding Sources: DEA - Developmental Disabilities Services Fund Account

An increasing number of Arkansans are being diagnosed with Autism Spectrum Disorders. Children and adults with Autism Spectrum Disorders require specialized treatment. To address this need, state general revenues generated from an increase in the tax on cigarettes and other tobacco products as a result of Act 180 of 2009 were provided to the Division of Developmental Disabilities Services.

The Division of Developmental Disabilities Services is working closely with the Legislative Task Force on Autism to identify and prioritize needed services to this population.

Funding is 100% general revenue (DEA - Developmental Disabilities Services Fund Account).

The Agency Base Level and total request for this appropriation is \$273,974 each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 59J - Autism Treat/Coord

Funding Sources: DEA - Developmental Disabilities Services Fund Account

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2013-2014 Actual	2014-2015 Budget	2014-2015 Authorized	2015-2016			2016-2017		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid 5100004	0	273,974	1,492,500	273,974	273,974	273,974	273,974	273,974	273,974
Total	0	273,974	1,492,500	273,974	273,974	273,974	273,974	273,974	273,974
Funding Sources									
General Revenue 4000010	0	273,974		273,974	273,974	273,974	273,974	273,974	273,974
Total Funding	0	273,974		273,974	273,974	273,974	273,974	273,974	273,974
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	0	273,974		273,974	273,974	273,974	273,974	273,974	273,974

Analysis of Budget Request

Appropriation: 657 - Community Programs

Funding Sources: SDT - DDS Dog Track Special Revenue Fund

The Community Programs appropriation is utilized to provide services for eligible individuals through licensed community providers. Pursuant to Arkansas Code Annotated §23-111-503, this appropriation is funded by fees generated from proceeds of the Southland Greyhound Park. Generally, this appropriation is used to supplement contracts with community providers for a wide range of services provided to individuals with developmental disabilities.

Funding for this appropriation includes 100% special revenue consisting of two-thirds (2/3) of the net proceeds derived from the three (3) additional days of racing authorized by the Arkansas Racing Commission for any dog racing meet, and is to be used for the sole benefit for Community Programs of the Division of Developmental Disabilities Services.

The Agency Base Level and total request for this appropriation is \$50,000 each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 657 - Community Programs

Funding Sources: SDT - DDS Dog Track Special Revenue Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Community Programs 5900046	33,651	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Total	33,651	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Funding Sources									
Special Revenue 4000030	33,651	50,000		50,000	50,000	50,000	50,000	50,000	50,000
Total Funding	33,651	50,000		50,000	50,000	50,000	50,000	50,000	50,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	33,651	50,000		50,000	50,000	50,000	50,000	50,000	50,000

Analysis of Budget Request

Appropriation: 658 - Grants to Community Providers

Funding Sources: DEA - Developmental Disabilities Services Fund Account

The Grants to Community Providers appropriation provides for community based services through private non-profit service providers throughout the state for individuals who do not meet Medicaid eligibility criteria for services such as speech, occupational and physical therapy, adult development and preschool services. In addition to grants to community providers for contracted services, this appropriation provides Medicaid Match paid by warrant for Developmental Day Treatment Clinic Services (5 day week clinics that provide work training for adults and preschool training for children), Therapy, Personal Care and Case Management.

Funding for this appropriation is 100% general revenue (DEA - Developmental Disabilities Services Fund Account).

The Agency Base Level and total request for this appropriation is \$15,892,045 each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 658 - Grants to Community Providers

Funding Sources: DEA - Developmental Disabilities Services Fund Account

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2013-2014 Actual	2014-2015 Budget	2014-2015 Authorized	2015-2016			2016-2017		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid	5100004	15,734,421	15,892,045	15,892,045	15,892,045	15,892,045	15,892,045	15,892,045	15,892,045	15,892,045
Total		15,734,421	15,892,045	15,892,045	15,892,045	15,892,045	15,892,045	15,892,045	15,892,045	15,892,045
Funding Sources										
General Revenue	4000010	15,734,421	15,892,045		15,892,045	15,892,045	15,892,045	15,892,045	15,892,045	15,892,045
Total Funding		15,734,421	15,892,045		15,892,045	15,892,045	15,892,045	15,892,045	15,892,045	15,892,045
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		15,734,421	15,892,045		15,892,045	15,892,045	15,892,045	15,892,045	15,892,045	15,892,045

Analysis of Budget Request

Appropriation: 896 - DHS–Admin Paying Account

Funding Sources: PWP - Administration Paying

This appropriation provides administrative support for the Division of Developmental Disabilities (DDS). This Division administers state programs and services for people with developmental disabilities. Arkansas Statutes define a developmental disability as impairment generally attributable to mental retardation, cerebral palsy, epilepsy or autism. Services through DDS are available for persons diagnosed as having a disability occurring prior to age 22.

In addition to the coordination of community programs and services for individuals with disabilities, DDS is responsible for the management and operation of five (5) state-owned and controlled Human Development Centers (HDCs). These institutional facilities provide 24-hour residential services, habilitation, medical services, therapies and education at the following:

Conway HDC: Provides comprehensive services including a skilled nursing facility for children and adults. Primary emphasis is on medical services, special education, domestic and personal skill development, habilitation training, workshop opportunities, employment training, recreation opportunities and development.

Arkadelphia HDC: Provides comprehensive services for adults of all functioning levels except for those with severe medical needs. Primary emphasis is on adult enrichment, vocational training and transitional placement.

Jonesboro HDC: Provides comprehensive services for adults of all functioning levels except those with severe medical needs. Primary emphasis is on serving individuals with a primary diagnosis of mental retardation.

Booneville HDC: Provides varied services for adults who are ambulatory with no severe medical needs. Primary emphasis is training programs and living options for those that do not require extensive medical care, but may need behavioral services due to mental illness.

Southeast Arkansas (Warren) HDC: Provides both institutional and group home services for adults. Primary emphasis includes functional training for daily living skills and vocational training.

Funding for this appropriation consists of general revenue (DEA - Developmental Disabilities Services Fund Account), federal revenue and other revenue. Federal revenue primarily includes Title XIX, Title V, Early Intervention, Foster Grandparent and Social Service Block Grant funding. Other funding, which is indicated as various program support can also include sources such as the Special Education Fund, Target Case Management, and Medicaid reimbursements.

Base Level Regular Salaries and Personal Services Matching include continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly

contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for Merit Pay Increases. The Base Level request for Regular Salaries includes board member stipend payments.

896 - Administration Paying Account

Base Level:

The Agency Base Level Request for this appropriation is \$145,127,575 in FY2016 and \$145,211,048 in FY2017 with 2,482 budgeted base level positions.

Change Level:

The Agency Change Level Request for appropriation is \$11,760,052 in FY2016 and \$11,681,938 in FY2017 with new general revenue of \$397,727 in FY2016 and \$374,431 in FY2017, and reflects the following:

- Restore Positions (227): Regular Salaries and Personal Services Matching of \$8,382,195 in FY2016 and \$8,384,081 in FY2017. These positions will provide flexibility in the provision of quality and continuity of care, to increase staff coverage to meet staffing ratios and to ensure the health and safety of both the HDC residents and service recipients residing in the community.
- Reclassify Positions (11): This reclassification is for eleven (11) G210C DHS Program Specialist (C115) to be reclassified to M054C Social Service Worker (C115) for the Conway Human Development Centers Social Services Unit. These positions will work directly with residents, families, and provide other community services.
- Transfer Positions (4): Regular Salaries and Personal Services Matching of \$162,457 along with \$81,229 in general revenue and the corresponding matching federal revenues, to support the transfer of four (4) Program Eligibility Specialist (C114) from the Division of County Operations. These positions will be responsible for conducting financial eligibility screenings for Intermedicate Care Facilities (ICF) and annual redetermination. Screenings will be done for eligibility purposes for all private ICF's, the Human Development Centers and the ACS Waiver.
- Extra Help with associated Personal Services Matching of \$413,802 each year of the biennium to insure coverage at the HDC's due to turnover rates and hard to fill positions.
- Overtime with associated Personal Services Matching of \$277,370 each year of the biennium to insure nursing coverage at the Human Development Centers.
- Operating Expenses of \$1,195,878 each year of the biennium due to an expected increase of costs associated with care of the clients in the HDC's.
- Conference and Travel of \$4,350 each year of the biennium to ensure continued availability of training opportunities to keep staff abreast of current service delivery options.
- Professional Fees appropriation of \$400,000 with new general revenue of \$87,360 each year of the biennium for costs associated with the implementation of moving mainframe based applications to web-based applications, electronic health records and support infrastructure contracts to meet national performance measures. This can be found under the Division's IT Plan.

- Capital Outlay appropriation of \$783,000 in FY2016 and \$703,000 in FY2017 with new general revenue of \$200,018 in FY2016 and \$176,722 in FY2017 to replace worn items that are no longer cost effective to repair.
- Data Processing Services appropriation of \$100,000 with new general revenue of \$29,120 each year of the biennium for increased costs due to the implementation of new web-based applications. This can be found under the Division's IT Plan.
- Vocational Trainees of \$41,000 each year of the biennium to provide an increase in training opportunities for individuals

653 - DHS State Operations

Base Level:

The Agency Base Level request for the Grants/Patient Services line item is \$4,987,134.

The Agency Base Level and total request for the Foster Grandparents Stipend line item is \$300,000 and for the Children and Adolescent Services line item is \$67,191 each year of the biennium.

Change Level:

The Agency Change Level request for the Grants/Patient Services line item is \$1,764,917 to allow for increases in this federally funded program.

896 - Administration Paying Account

The Executive Recommendation provides for the Agency Request for appropriation, positions, and the general revenue transfer from the Division of County Operations.

653 - DHS State Operations

The Executive Recommendation provides for the Agency Request for the Grants/Patient Services, Foster Grandparents Stipend, and Children and Adolescent Services line items.

Appropriation Summary

Appropriation: 896 - DHS--Admin Paying Account

Funding Sources: PWP - Administration Paying

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	73,367,829	72,803,847	81,171,839	73,507,340	79,497,145	79,497,145	73,573,440	79,564,445	79,564,445
#Positions		2,648	2,482	2,709	2,482	2,713	2,713	2,482	2,713	2,713
Extra Help	5010001	1,286,090	1,508,100	1,889,553	1,508,100	1,889,553	1,889,553	1,508,100	1,889,553	1,889,553
#Extra Help		173	200							
Personal Services Matching	5010003	29,894,106	29,739,158	32,900,394	30,203,140	32,842,642	32,842,642	30,220,513	32,860,701	32,860,701
Overtime	5010006	800,004	2,084,936	2,310,000	2,084,936	2,310,000	2,310,000	2,084,936	2,310,000	2,310,000
Extra Salaries	5010008	0	27,000	27,000	27,000	27,000	27,000	27,000	27,000	27,000
Operating Expenses	5020002	23,076,088	29,200,130	30,396,008	29,200,130	30,396,008	30,396,008	29,200,130	30,396,008	30,396,008
Conference & Travel Expenses	5050009	38,946	98,903	103,253	98,903	103,253	103,253	98,903	103,253	103,253
Professional Fees	5060010	707,885	918,147	918,147	918,147	1,318,147	1,318,147	918,147	1,318,147	1,318,147
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants/Patient Services	5100004	5,443,540	4,987,134	6,852,051	4,987,134	6,752,051	6,752,051	4,987,134	6,752,051	6,752,051
Capital Outlay	5120011	196,176	619,300	394,300	0	783,000	783,000	0	703,000	703,000
Foster Grandparent Stipends	5900038	295,776	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
Data Processing Services	5900044	557,391	500,000	550,000	500,000	600,000	600,000	500,000	600,000	600,000
Vocational Trainees	5900046	130,140	198,000	239,000	198,000	239,000	239,000	198,000	239,000	239,000
Purchase of Services	5900047	4,487,006	6,881,879	6,954,796	6,881,879	6,881,879	6,881,879	6,881,879	6,881,879	6,881,879
Children & Adolescent Svcs	5900047	59,265	67,191	67,191	67,191	67,191	67,191	67,191	67,191	67,191
Total		140,340,242	149,933,725	165,073,532	150,481,900	164,006,869	164,006,869	150,565,373	164,012,228	164,012,228
Funding Sources										
General Revenue	4000010	50,201,874	49,922,797		50,061,617	50,459,344	50,142,846	50,082,991	50,457,422	50,164,220
Federal Revenue	4000020	15,233,390	22,179,816		22,244,106	24,425,692	24,090,252	22,253,859	24,435,445	24,100,005
Transfer to Medicaid Match	4000660	(13,639,782)	(12,836,261)		(12,836,261)	(12,836,261)	(12,836,261)	(12,836,261)	(12,836,261)	(12,836,261)
Various Program Support	4000730	88,544,760	90,667,373		91,012,438	91,643,500	91,012,438	91,064,784	91,639,142	91,064,784
Total Funding		140,340,242	149,933,725		150,481,900	153,692,275	152,409,275	150,565,373	153,695,748	152,492,748
Excess Appropriation/(Funding)		0	0		0	10,314,594	11,597,594	0	10,316,480	11,519,480
Grand Total		140,340,242	149,933,725		150,481,900	164,006,869	164,006,869	150,565,373	164,012,228	164,012,228

FY15 Budget in Capital Outlay exceeds Authorized by authority of Reallocation of Resources.

Change Level by Appropriation

Appropriation: 896 - DHS--Admin Paying Account
Funding Sources: PWP - Administration Paying

Agency Request

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
BL	Base Level	145,127,575	2,482	145,127,575	100.0	145,211,048	2,482	145,211,048	100.0
C01	Existing Program	783,000	0	145,910,575	100.5	703,000	0	145,914,048	100.5
C05	Unfunded Appropriation	10,314,595	227	156,225,170	107.6	10,316,481	227	156,230,529	107.6
C07	Agency Transfer	162,457	4	156,387,627	107.8	162,457	4	156,392,986	107.7
C08	Technology	500,000	0	156,887,627	108.1	500,000	0	156,892,986	108.0
C10	Reclass	0	0	156,887,627	108.1	0	0	156,892,986	108.0

Executive Recommendation

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
BL	Base Level	145,127,575	2,482	145,127,575	100.0	145,211,048	2,482	145,211,048	100.0
C01	Existing Program	783,000	0	145,910,575	100.5	703,000	0	145,914,048	100.5
C05	Unfunded Appropriation	10,314,595	227	156,225,170	107.6	10,316,481	227	156,230,529	107.6
C07	Agency Transfer	162,457	4	156,387,627	107.8	162,457	4	156,392,986	107.7
C08	Technology	500,000	0	156,887,627	108.1	500,000	0	156,892,986	108.0
C10	Reclass	0	0	156,887,627	108.1	0	0	156,892,986	108.0

Justification

C01	The Division requests Capital Outlay funded appropriation of \$783,000 (\$200,018 General, \$164,560 Federal and \$418,422 Other revenues) in FY16 and \$703,000 (\$176,722 General, \$164,560 Federal and \$361,718 Other revenues) in FY17 to replace worn items that are no longer cost effective to repair.
C05	Request for unfunded salary and fringe appropriation to restore 227 position that are critical to provide flexibility in the provision of quality and continuity of care, and insure the health and safety of the residents at the five (5) Human Development Centers (HDC) and those recipients of services living in the community. The Division is requesting unfunded extra help and overtime appropriation to ensure coverage at the HDC's due to turnover rates. Unfunded Operating Expenses appropriation due to expected inflation in costs associated with care of the clients in the HDC's. The Division requests unfunded Conference and Travel appropriation to keep staff abreast of current service delivery options. The Division requests unfunded Vocational Trainees appropriation to provide for an increase in training opportunities for individuals.
C07	Transfer in of four (4) Program Eligibility Specialists from DCO for the purpose of conducting financial eligibility screenings for Intermediate Care Facilities (ICF) and annual redeterminations. Screenings will be done for eligibility purposes for all private ICF's, the Human Development Centers and the ACS Waiver. DDS is receiving the associated general revenue and federal funds from DCO to support these positions.
C08	The Division is requesting the following: \$400,000 (\$87,360 General, \$100,000 Federal and \$212,640 Other revenues) of funded appropriation for both years in Professional Fees to cover the implementation cost of moving currently used mainframe based applications to more efficient web-based applications, pay for the introduction of comprehensive electronic health records and to support infrastructure contracts to meet national performance measures which can be found in the Division's IT Plan; \$100,000 (\$29,120 General and \$70,880 Federal revenues) of funded appropriation for both years in Data Processing to cover increased costs due to the new web-based applications being implemented by DIS which can be found in the Division's IT Plan.
C10	This request is to change eleven (11) DHS Program Specialist (G210C, C115) positions to Social Service Workers (M054C, C115).

Change Level by Appropriation

Appropriation: 653 - DDS-State Operations
Funding Sources: PWP - Administrative Paying

Agency Request

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
BL	Base Level	5,354,325	0	5,354,325	100.0	5,354,325	0	5,354,325	100.0
C01	Existing Program	1,764,917	0	7,119,242	133.0	1,764,917	0	7,119,242	133.0

Executive Recommendation

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
BL	Base Level	5,354,325	0	5,354,325	100.0	5,354,325	0	5,354,325	100.0
C01	Existing Program	1,764,917	0	7,119,242	133.0	1,764,917	0	7,119,242	133.0

Justification

C01	Grants & Aid appropriation for potential growth in the Grants/Patient Services line item.								
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Analysis of Budget Request

Appropriation: 982 - Inter-Divisional Programs

Funding Sources: DEA - Developmental Disabilities Services Fund Account

The DHS Inter-Divisional Program appropriation provides integrated services and programs for individuals with complex needs requiring the combined efforts of multiple DHS Divisions. The programs/services are for individualized “wrap around” services (e.g. respite care, in-home assistance, out of home support, etc.) to supplement and enhance available program options. These individualized services are alternatives to out-of-state placements and in-state residential options that allow the individual to remain in the community. The Division of Developmental Disabilities (DDS) staff coordinates the provision of services to ensure that those individuals with special needs that cross divisional lines receive needed services.

Funding for this appropriation is 100% general revenue (DEA - Developmental Disabilities Services Fund Account).

The Agency Base Level and total request for this appropriation is \$108,644 each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 982 - Inter-Divisional Programs

Funding Sources: DEA - Developmental Disabilities Services Fund Account

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2013-2014 Actual	2014-2015 Budget	2014-2015 Authorized	2015-2016			2016-2017		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid 5100004	86,746	108,644	108,644	108,644	108,644	108,644	108,644	108,644	108,644
Total	86,746	108,644	108,644	108,644	108,644	108,644	108,644	108,644	108,644
Funding Sources									
General Revenue 4000010	86,746	108,644		108,644	108,644	108,644	108,644	108,644	108,644
Total Funding	86,746	108,644		108,644	108,644	108,644	108,644	108,644	108,644
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	86,746	108,644		108,644	108,644	108,644	108,644	108,644	108,644

Analysis of Budget Request

Appropriation: M75 - Volunteer & Leadership Development Grant

Funding Sources: PWE - Grants Paying

The Volunteer and Leadership Development Grant appropriation was established by Act 295 of 2014, Section 11. These grants will offer participants employment and leadership development opportunities, as well as job placement assistance, thereby providing the necessary tools for people with intellectual and developmental disabilities to become more independent and more included in the community.

Funding for this appropriation is provided through the Attorney General Funded Volunteer and Leadership Development Grant funds. These funds were provided on a one-time basis.

THE AGENCY REQUEST IS TO DISCONTINUE THIS APPROPRIATION.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: M75 - Volunteer & Leadership Development Grant

Funding Sources: PWE - Grants Paying

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2013-2014 Actual	2014-2015 Budget	2014-2015 Authorized	2015-2016			2016-2017		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid 5100004	0	100,000	100,000	100,000	0	0	100,000	0	0
Total	0	100,000	100,000	100,000	0	0	100,000	0	0
Funding Sources									
Various Program Support 4000730	0	100,000		100,000	0	0	100,000	0	0
Total Funding	0	100,000		100,000	0	0	100,000	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	0	100,000		100,000	0	0	100,000	0	0

APPROPRIATION NOT REQUESTED FOR THE 2015-2017 BIENNIUM.

Change Level by Appropriation

Appropriation: M75 - Volunteer & Leadership Development Grant
Funding Sources: PWE - Grants Paying

Agency Request

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
BL	Base Level	100,000	0	100,000	100.0	100,000	0	100,000	100.0
C03	Discontinue Program	(100,000)	0	0	0.0	(100,000)	0	0	0.0

Executive Recommendation

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
BL	Base Level	100,000	0	100,000	100.0	100,000	0	100,000	100.0
C03	Discontinue Program	(100,000)	0	0	0.0	(100,000)	0	0	0.0

Justification

C03	This appropriation is not requested for the 2015-2017 biennium.
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