

DHS - DIV OF BEHAVIORAL HEALTH SERVICES

Enabling Laws

Act 42 First Extraordinary Session of 2003

Act 1225 of 2003

A.C.A §20-46-101 et seq.

A.C.A §25-10-102 et seq.

History and Organization

Act 383 of 1977 called for the renaming of the Department of Social and Rehabilitative Services to the "Department of Human Services". Reorganization of the Department of Human Services, brought about through the provisions of Act 348 of 1985, resulted in the transfer of operations of the two State operated CMHCs and responsibility of providing Community Mental Health Centers statewide to the Department of Human Services. The authority and responsibility for operating the institutional programs remained with the State Hospital Board. Act 1162 of 1995 abolished the State Hospital Board, and Arkansas Youth Services Board, and created the DHS State Institutional System Board to provide oversight for State operated facilities of Behavioral Health and Youth Services. Unlike other State Agencies regulated by various Boards and Commissions, the State Institutional Systems Board has limited authority in terms of budgeting, purchasing, personnel, policies, or other matters ascribed to the Department of Human Services Director.

Act 1717 of 2003 created the Division of Behavioral Health Services within the Department of Human Services and transferred the Alcohol and Drug Abuse Prevention Program from the Department of Health to the new Division of Behavioral Health Services.

The Division of Behavioral Health's mission is to fulfill legislative mandate and administrative intent to promote, protect, preserve, care for and improve the mental health and serious disabilities of the people of Arkansas through an integrated system of mental health care.

Since 1988, several major inter-related initiatives have been implemented to more readily assure the development of an integrated, client-centered community-based public mental health system that prioritizes adults with serious and persistent mental illness and children and adolescents with serious emotional disturbance. Paramount to the successful implementation of this system is restructuring of the organization of the public mental health system. Whereby the responsibility, accountability and authority for the provision of services is placed at the community level, since most individuals serviced by the public mental health system reside in community rather than institutions. This system restructuring is consistent with the overall goals of the Department of Human Services, as well as with various Federal mandates for mental health services delivery, including P.L. 99-660 and the Alcohol Drug Abuse and Mental Health Block Grant.

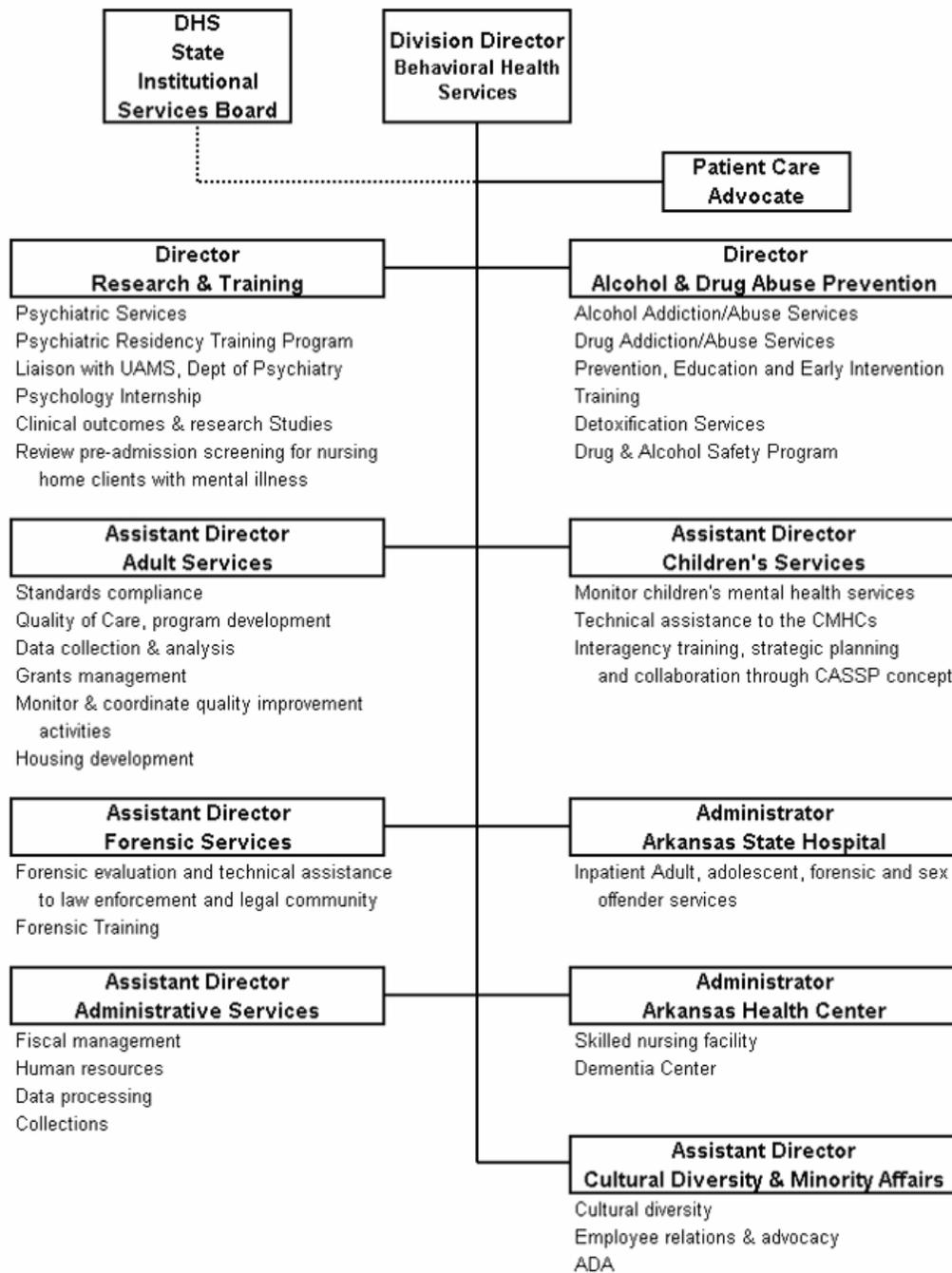
The Director, reporting to the Director of the Department of Human Services, administers the Division of Behavioral Health Services (DBHS). The seven member, Governor appointed DHS State Institutional Systems Board provides oversight for State-operated facilities of Behavioral Health and Youth Services.

Over the past several years, DBHS has also developed specific mechanisms to obtain input and feedback about programs, needs, policies and resource allocations from consumers of the system. This includes individuals with serious and persistent mental illness and their families, as well as representatives of other agencies and programs. This information more readily assures that the public mental health system is responsive to identified needs, facilitates communication and problem solving, and expands collaborative efforts in the provision of mental health services and supports.

The Division of Behavioral Health Services is organized into four functional components. Those components are as follows:

- **CENTRAL ADMINISTRATION.** The organizational units comprising this component include the Director, five Assistant Directors, and additional staff as necessary to perform the several functions provided. This component provides overall direction, coordination and administration oversight of the State-operated programs. Additionally, and more specifically, Central Administration develops and maintains comprehensive management information systems; initiates and coordinates all Statewide mental health planning and development of mental health services; serves as a liaison with all other Department of Human Services' Divisions and other State agencies; provided technical assistance and support; and administers federal grants and State funds that are channeled throughout the Division for the provision of mental health services by the 15 private non-profit CMHCs as well as various other organizations who are licensed by the Division of Behavioral Health Services and who serve a more specialized population. Central Administration ensures accountability for the use of these funds by establishing standards and quality assurance mechanisms. The Division is working to ensure that mental health resources are used as wisely as possible, offering the most appropriate care at the best price.
- **ARKANSAS STATE HOSPITAL.** The Hospital provides four types of services: a 16-bed adolescent inpatient treatment program for persons age 13 to 18; a 76-bed forensic program that offers assistance to Circuit Courts throughout the State; a 90-bed acute psychiatric inpatient treatment program for adults who have been prescreened for admission by the 26 CMHCs within the State; and a 16-bed program for adolescent sex offenders. Services are available to residents of Arkansas, regardless of ability to pay, providing each individual meets criteria for admission as set forth in State law.
- **ARKANSAS HEALTH CENTER.** This program, licensed as a skilled nursing facility, serves the needs of the elderly and persons with disabilities who require special services or programs that are not generally available through other nursing facilities. The program emphasizes the provision of services to special needs groups and individuals with cognitive dysfunctions. Services are available to all residents of Arkansas, provided individuals meet admission criteria.
- **ALCOHOL AND DRUG ABUSE PREVENTION.** Alcohol and Drug Abuse Prevention (ADAP) provides for alcohol and drug abuse services by contracting with local public or non-profit entities for the provision of priority services including outpatient care, residential care, subordinate or supportive services and early intervention services. ADAP provides training for direct care providers, criminal justice system personnel, primary care providers, parents and other interested parties. Detoxification services are provided locally through ADAP contracted providers who contract with local hospitals to provide inpatient detoxification.

The Division also provides services throughout the State by contracting with 15 Community Mental Health Centers (CMHCs). Entry into the Arkansas public mental health system is through the CMHCs. Each person being considered for service is evaluated at the local level to determine eligibility and the most appropriate level of service in the least restrictive setting. Once a person is evaluated, the CMHC has full responsibility for services for that individual and maintains that responsibility as the person moves through various elements of the system. Annually, the system services more than 67,000 people. Also included in the Arkansas mental health system are various other organizations that are licensed by the Division of Behavioral Health Services and serve a more specialized population, as well as advocacy and support groups who provide support services to consumers and family members.



Agency Commentary

The Division of Behavioral Health Services is one of ten major divisions and four offices within the Arkansas Department of Human Services. The Division of Behavioral Health Services (DBHS) provides an integrated system of public mental health care and alcohol, tobacco and other drug prevention and treatment services to Arkansas residents. Services provided by DBHS, Mental Health Services are acute psychiatric care for adults, forensic psychiatric services, skilled nursing home services, adolescent inpatient services, adolescent sex offender services, research and training, and contracted services through fifteen private, non-profit mental health centers. The DBHS Office of Alcohol and Drug Abuse Prevention provides services in the following areas: residential treatment

services for alcohol and drug abusers; outpatient services; specialized women's services for women and women with children, and detoxification services. Funding for these programs consists of a combination of General Revenue, Federal grants, Medicaid, Medicare, patient collections, and various other miscellaneous funding sources. Total Base Level positions for the agency is 986 regular positions and 103 extra help positions authorized for each year.

The Division of Behavioral Health Services is requesting the reauthorization of 157 positions within the Division. Of these 157 positions, 3 are in Research & Training, 76 are at the Arkansas State Hospital, 75 are at the Arkansas Health Center and 3 are at Alcohol and Drug Abuse Prevention. These positions are currently authorized but not budgeted due to Personnel Cap and funding restrictions. These positions are used for flexibility and are needed to meet our established minimum staffing patterns. Patient care services at the Arkansas State Hospital include, but are not limited to, the administration of medications, patient education groups, crisis intervention, ongoing assessments and treatment planning. Many of the residents at the Arkansas Health Center are ventilator dependent; tracheotomy patients; require complex wound care; require tube feedings, suction, insulin infusions, etc. Shortages in any unit at either facility cause patient care to suffer or Medicaid certification could be jeopardized resulting in the loss of funding. The request to restore these 157 positions is an appropriation only request.

The Division is requesting an increase in both funding and appropriation for staff and associated costs to provide mental health assessments/consultation for all juvenile courts through the Community Mental Health Centers. This service is essential in order to decrease the number of children being referred to inpatient services through the juvenile court system. This request is for \$750,000 in General Revenue funding and appropriation in each year of the biennium.

The Division is requesting \$301,636 of appropriation in each year of the biennium in the State Assistance line item in the Behavioral Health Services - Community Mental Health Centers appropriation. According to Special Language associated with this appropriation, funding for this appropriation is apportioned on the basis of three dollars and six cents (\$3.06) per capita. Using the 2000 census, the population of the State of Arkansas has increased making it necessary to request an increase the appropriation only in this line so that existing funds may be allocated as required by law.

Alcohol and Drug Abuse Prevention (ADAP) is requesting an increase in the Drug & Alcohol Safety Education Program (DASEP) fees from \$100.00 to \$150.00. In order to continue providers at the current level it imperative that these fees be increased. Historically, the funding structure for the DASEP was set by the Arkansas Highway Department. Community-based providers were authorized to collect fees for mandatory education classes and retain them at the local program level. This change will require that those fees be submitted to the State and those funds will then be sent back out to community providers for services provided. Without processing DASEP fees through the Division of Behavioral Health Services/Alcohol and Drug Abuse Prevention, the Maintenance of Effort requirement of the SAPT Federal Block Grant is not being met. To avoid future noncompliance of Maintenance of Effort requirements due to fluctuation in State funds, the processing of these fees through ADAP is critical. This request is for appropriation of \$1,650,000 in FY06 and \$1,800,000 in FY07.

The Division is requesting a reallocation of existing funding and appropriation in the amount of \$1,000,000 in each year of the biennium from appropriation 979 for the Tracking and Treatment

Program to appropriation 896. This transfer represents a change in an existing program established for the tracking and treatment of persons suffering from mental illness and substance abuse. The Division of Behavioral Health Services is modifying the operation of this program and is performing more of the services in house instead of contracting with an out of State vendor to run the program. Because of this reallocation of resources, there is a corresponding increase in appropriation 896 for the Division of Behavioral Health Services/Arkansas State Hospital to be used by the ACT 911 Program for the review and treatment of persons whose behavior has been or is likely to be violent as a consequence of mental illness and substance abuse.

The Arkansas Health Center is requesting an increase in appropriation only in the amount of \$3,000,000 for each year of the biennium. This request is necessary in order for the facility to appropriately manage its budget to meet requirements of federal and state regulations related to Office of Long Term Care (OLTC) and provide appropriate levels of direct care services to patients. The additional unfunded appropriation will provide the facility with the flexibility to fully utilize its extra help positions, offer overtime pay to employees during times of nursing and other direct service shortages, and access professional consultant contracts to provide direct or ancillary services to patients. Additionally, the unfunded appropriation will allow the facility to purchase needed food and supplies for patients and staff so that items necessary to daily operation may be purchased within its budgeted level. This request is for appropriation only and will be funded with increased Medicaid revenues.

The Arkansas Health Center is requesting \$290,000.00 in additional funding and appropriation in FY06 to upgrade its technology. Specific requests include:

1. Fifty (50) Dell Optiplex Desktop personal computers to replace old stock and add new stations. During the past biennium only a minimum number of computers were purchased and these were to replace those that were old and worn out. The only additional computers obtained were through old ones provided from another facility when theirs were upgraded. The facility severely lacks communication ability with staff due to shortages in the number of computers available and as old ones wear out new ones cannot be obtained.
2. Two (2) Dell Laptop Computers that can be checked out to staff to for special projects, completing inventories, etc. There are buildings on campus where regular computers cannot be used due to the need for LAN lines nor does some staff require constant computer access. The two Laptops with a check-out system will resolve these problems.
3. Two (2) Laser Jet 8150 Network Printers are needed for the Maintenance and Central Supply staff areas for use in ordering materials, medical supplies, and food items.
4. Nine (9) Digital Cameras with Extra Memory Cards to be used for patient identification, documentation purposes for internal investigations as required by OLTC, and to document various activities in which the residents participate.
5. Thirty (30) HP2300 Laser Jet Printers are needed to replace outdated/broken printers and to provide printer capability to new workstations.
6. Nine (9) HP PhotoSmart Color Printers to be used for special projects by rehabilitation and activity staff on each unit. Additionally, the printers may be used with Digital Cameras by nursing for pictures of residents for identification purposes.
7. One (1) HP Color laser jet printer to be used for printing training pamphlets for nursing in-service training as well as other staff development training activities, and for developing visual aids for rehabilitation purposes and to add to development of special projects.

Replacement of Clinical Software (Quickcare) The software program currently in place is inadequate to documentation of critical medical records of the AHC residents. The program itself is, in many instances, not capable of revision to meet the needs of the nursing, dietary, and medical records staff. This results in the need for hard copies or the inability to extrapolate important information necessary for management of the services provided at the facility.

The Arkansas State Hospital is requesting \$257,500 of appropriation and \$187,975 in funding in the first year of the biennium and \$232,000 of appropriation and \$169,360 in funding in the second year of the biennium to upgrade its technology. This initiative will replace 100 computers at the Arkansas State Hospital (ASH) each year of the biennium at \$1,300 each. The Department of Human Services/Office of Systems and Technologies (DHS/OST) requires that computers have a minimum of Windows2000. More than 100 of ASH computers have Windows98 & older. The Director of the DHS/OST has recommended we budget to replace 1/3 of our computers each year. This initiative will replace worn printers to use for the Billing/Clinical Systems at ASH and provide for software maintenance on that system. This initiative will also assist ASH in securing a 24 Hour Clinical System. Upcoming federal regulation requires hospitals have an electronic medical records system in place to improve accuracy of medical records. ASH will purchase an IBM Server to run the Financial & Clinical System required by federal regulations. These funds will purchase 5 laptops each year of the biennium for the Act 911 Program at the Arkansas State Hospital. The 911 Program is a court ordered monitoring program that requires Social Workers from ASH to visit clients & providers weekly. It is per Arkansas statute that these clients are monitored. These clients have been found not guilty by mental disease or defect and are on conditional releases that are for 5 years (or longer if client is revoked for non-compliance). These clients are all over the State and the monitors (Social Workers) use laptops to complete their work while on the road. The monitors are required to complete regular reports to the courts and must have the laptops to do so. They are also required to complete weekly progress notes while on the road seeing clients and these are done on the computer. They have been using these laptops for several years and they need to be replaced. Their office time is limited by their travel time and it is not feasible to wait until coming back to the office to do all their work.

The Division of Behavioral Health Services is requesting a reallocation of existing funding and appropriation in the amount of \$1,000,000 transferred to appropriation 896 from appropriation 979 in each year of the biennium. This transfer represents a reallocation of existing resources to enhance the services provided by the ACT 911 Program of the Arkansas State Hospital. This initiative represents a change in the operation of the Tracking & Treatment Program. The ACT 911 Monitoring Program was created by ACT 911 of 1989. Its primary responsibility is to monitor individuals who have been acquitted of the crimes with which they have been charged because of their mental illness or disease. After a period of treatment at the Arkansas State Hospital, the court orders a conditional release from the hospital into the community. Under the terms of ACT 911, the individuals remain under the conditional release order for a minimum of five years and are monitored by "911 Monitors", who are licensed social workers. These monitors are assigned to various areas of the State and have regular contact with the clients and the treatment providers of the clients. The monitor will verify that the client is following the conditions set forth in the conditional release order. This reallocation of funding and appropriation will assist this program in reviewing treatment utilization and track clients, provide case management of clients, and provide assessment and for admission to treatment programs as necessary.

The Division is also requesting the restoration a total of \$8,000,000 in unfunded appropriation for Acute Mental Health Services. The breakdown of this appropriation is \$2,205,000 in Fund Center 654 and \$5,795,000 in Fund Center 655. The Division is working diligently to secure the funding necessary to support this initiative. This appropriation was enacted for the treatment and care of medically indigent persons 18 years of age and older who are involuntarily committed to the public mental health system. This request is for appropriation only and is to be used in local community programs.

Audit Findings

DIVISION OF LEGISLATIVE AUDIT
AUDIT OF :
DEPARTMENT OF HUMAN SERVICES
FOR THE YEAR ENDED JUNE 30, 2002

Findings

Recommendations

Audit findings are reported under the DHS-Director's Office/Office of Chief Counsel on page 3.

Publications

A.C.A 25-1-204

Name	Statutory Authorization	Required for		# Of Copies	Reason (s) for Continued Publication and Distribution
		Governor	General Assembly		
ADAP Rules of Practice and Procedure	20-64-601	N	Y	1,000	Provides regulations and operational procedures for programs funded by Alcohol and Drug Abuse Prevention as well as applicants for funding
Licensure Standards for Alcohol/Drug Treatment Programs	20-64-901	N	Y	1,000	Rules for licensure for Alcohol/Drug Treatment programs

Change in Fee Schedule

CURRENT FEE STRUCTURE				PROPOSED CHANGE			
Description	Fee Amount	Estimated Receipts 2004-2005	Authorizing Act or AR Code	Fee Amount	Estimated Receipts		Reason for Change
					2005-2006	2006-2007	
Fee collected from offenders in the Drug and Alcohol Safety Educational Program (DASEP) In SFY 2006, DBHS/ADAP will request a rule change where all fees collected by providers will be sent to ADAP	\$75.00	\$825,000	5-65-115	\$125.00	\$1,375,000	\$1,500,000	To continue provider programs at the current level, it is imperative that these fees be increased.

Department Appropriation / Program Summary

Historical Data						Agency Request and Executive Recommendation								
Appropriation / Program	2003-2004		2004-2005		2004-2005		2005-2006				2006-2007			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
193 State Operations	17,868,522	0	17,956,950	0	17,956,950	0	18,706,950	0	18,706,950	0	18,706,950	0	18,706,950	0
196 Community Mental Hlth Centers	8,180,603	0	7,878,967	0	7,878,967	0	8,180,603	0	8,180,603	0	8,180,603	0	8,180,603	0
1EN Community Alcohol Safety	1,210,176	2	1,728,900	2	0	0	3,384,012	2	1,734,012	2	3,536,359	2	1,736,359	2
1ET Alcohol & Drug Abuse Prevention	14,645,797	0	16,747,978	0	0	0	16,747,978	0	16,747,978	0	16,747,978	0	16,747,978	0
1RD Drug Court Program St Assist	0	0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0
2MN Mental Health Block Grant	5,041,088	0	4,623,574	0	4,623,574	0	4,623,574	0	4,623,574	0	4,623,574	0	4,623,574	0
654 Acute Mntl Hlth Svcs-Baseline	0	0	0	0	2,205,000	0	2,205,000	0	0	0	2,205,000	0	0	0
655 Acute Mntl Hlth Svcs-Per Capita	0	0	3,500,000	0	9,295,000	0	9,295,000	0	3,500,000	0	9,295,000	0	3,500,000	0
896 Div of Behavioral Health Svcs	60,377,640	1,041	59,493,031	984	59,122,220	1,143	72,125,638	1,141	71,876,311	1,141	73,126,150	1,141	72,875,211	1,141
937 Canteen - Cash in Treasury	0	0	74,048	0	74,048	0	74,048	0	74,048	0	74,048	0	74,048	0
938 Patient Benefits-Cash in Treas	0	0	75,000	0	75,000	0	75,000	0	75,000	0	75,000	0	75,000	0
979 Tracking and Treatment Program	3,024,000	0	3,024,000	0	3,024,000	0	2,024,000	0	2,024,000	0	2,024,000	0	2,024,000	0
Total	110,347,826	1,043	115,352,448	986	104,504,759	1,143	137,691,803	1,143	127,792,476	1,143	138,844,662	1,143	128,793,723	1,143

Funding Sources		%		%		%		%		%		%
Fund Balance 4000005	0	0.0	0	0.0		0	0.0	0	0.0		0	0.0
General Revenue 4000010	56,960,274	51.6	63,742,901	55.3		65,893,875	54.5	64,665,900	54.0		66,178,715	54.3
Federal Revenue 4000020	30,734,637	27.9	43,722,452	37.9		45,493,763	37.6	45,493,763	38.0		46,022,297	37.7
Special Revenue 4000030	0	0.0	250,000	0.2		250,000	0.2	250,000	0.2		250,000	0.2
Cash Fund 4000045	0	0.0	149,048	0.1		149,048	0.1	149,048	0.1		149,048	0.1
Various Program Support 4000730	22,652,915	20.5	7,488,047	6.5		9,152,514	7.6	9,152,514	7.7		9,380,173	7.7
Total Funds	110,347,826	100.0	115,352,448	100.0		120,939,200	100.0	119,711,225	100.0		121,980,233	100.0
Excess Appropriation/(Funding)	0		0			16,752,603		8,081,251			16,864,429	
Grand Total	110,347,826		115,352,448			137,691,803		127,792,476			138,844,662	

AFTER FEE INCREASE

Change Level by Appropriation

Appropriation / Program: 193-State Operations
Funding Sources: PWP-Administrative Paying

Agency Request

Change Level		2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
BL	Base Level	17,956,950	0	17,956,950	100.0	17,956,950	0	17,956,950	100.0
C01	Existing Program	750,000	0	18,706,950	104.1	750,000	0	18,706,950	104.1

Executive Recommendation

Change Level		2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
BL	Base Level	17,956,950	0	17,956,950	100.0	17,956,950	0	17,956,950	100.0
C01	Existing Program	750,000	0	18,706,950	104.1	750,000	0	18,706,950	104.1

Justification

C01	STATE OPERATIONS - Costs to provide mental health assessments/consultation for all juvenile courts through the Community Mental Health Centers. This service is essential in order to decrease the number of children being referred to inpatient services through the juvenile court system. This request is for General Revenue funding and appropriation in each year of the biennium.
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Analysis of Budget Request

Appropriation / Program: 196 - Community Mental Hlth Centers

Funding Sources: DBA-Mental Health Services Fund Account

This appropriation provides the per capita funding of core services at the private non-profit Community Mental Health Centers (CMHCs). Special Language contained the Section 15 of Act 42 First Extraordinary Session of 2003 sets the apportionment of funds on the basis of three dollars and six cents (\$3.06) per capita for the current biennium. Section 14 in this Act established that every Mental Health Center eligible to receive any of the funds appropriated, as a condition of receiving any such funds, be subject to an annual audit of the overall operations of the CMHCs by the Division of Legislative Audit and submit a budget and go through the budget procedures process in the same manner as State Departments and Agencies.

The agency Base Level request for this appropriation is \$7,878,967 each year of the biennium, with funding comprised of 100% General Revenue (DBA - Mental Health Services Fund Account).

The agency Change Level request for this appropriation is \$301,636 each year of the biennium. The agency is requesting unfunded appropriation to allow for a reallocation of funding based on an increase in population related to the 2000 census.

The Executive Recommendation provides for the Agency Request.

Appropriation / Program Summary

Appropriation / Program: 196 Community Mental Hlth Centers
Funding Sources: DBA-Mental Health Services Fund Account

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2003-2004	2004-2005	2004-2005	2005-2006			2006-2007		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid 5100004	8,180,603	7,878,967	7,878,967	7,878,967	8,180,603	8,180,603	7,878,967	8,180,603	8,180,603
Total	8,180,603	7,878,967	7,878,967	7,878,967	8,180,603	8,180,603	7,878,967	8,180,603	8,180,603
Funding Sources									
General Revenue 4000010	8,180,603	7,878,967		7,878,967	7,878,967	7,878,967	7,878,967	7,878,967	7,878,967
Total Funding	8,180,603	7,878,967		7,878,967	7,878,967	7,878,967	7,878,967	7,878,967	7,878,967
Excess Appropriation/(Funding)	0	0		0	301,636	301,636	0	301,636	301,636
Grand Total	8,180,603	7,878,967		7,878,967	8,180,603	8,180,603	7,878,967	8,180,603	8,180,603

Change Level by Appropriation

Appropriation / Program: 196-Community Mental Hlth Centers
Funding Sources: DBA-Mental Health Services Fund Account

Agency Request

Change Level		2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
BL	Base Level	7,878,967	0	7,878,967	100.0	7,878,967	0	7,878,967	100.0
C05	Unfunded Appropriation	301,636	0	8,180,603	103.8	301,636	0	8,180,603	103.8

Executive Recommendation

Change Level		2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
BL	Base Level	7,878,967	0	7,878,967	100.0	7,878,967	0	7,878,967	100.0
C05	Unfunded Appropriation	301,636	0	8,180,603	103.8	301,636	0	8,180,603	103.8

Justification

C05 According to the Special Language associated with this appropriation, funding is apportioned on the basis of three dollars and six cents (\$3.06) per capita. Using the 2000 census, the population of the State of Arkansas has increased making it necessary to increase this appropriation so that funds may be allocated as required by law. This request is for appropriation only.

Analysis of Budget Request

Appropriation / Program: 1EN - Community Alcohol Safety

Funding Sources: MHS-Highway Safety Special Fund

Act 1219 of 1999 transferred the Community Alcohol Safety Program from the State Highway and Transportation Department to the Arkansas Department of Health effective July 1, 1999. Act 1717 of 2003 transferred this appropriation from the Department of Health by a Type 1 transfer as provided for in Arkansas Code 25-2-104 to the Department of Human Services, Division of Behavioral Health Services.

The Community Alcohol Safety Program addresses offenders arrested for DWI. Individuals arrested are evaluated by the Alcohol Safety Education Program (ASEP). The ASEP consists of 13 different sub-grantees throughout the State that provide counselors, conduct pre-sentence investigation, and provide information to the public related to DWI issues.

Other funding which is indicated as Various Program Support can include sources such as fees, court costs and fines for DWI cases. Funding associated with this appropriation is allowed to be counted against the Maintenance of Effort requirement for the Substance Abuse Prevention and Treatment (SAPT) Federal Block Grant that is payable out of the Alcohol and Drug Abuse Prevention appropriation.

The agency Base Level request for this appropriation is \$1,734,012 in FY06 and \$1,736,359 in FY07. Base Level for this appropriation includes graduated salary increases of 3% to 1.5% each year over the FY05 salary levels, along with related Personal Services Matching costs for 2 base level positions. This includes a \$600 minimum increase for employees earning \$20,000 or below. Included in Personal Services Matching is a \$40 increase in the monthly contribution for State employee's health insurance for a total state match of \$320 per month.

The agency Change Level request for this appropriation is \$1,650,000 in FY06 and \$1,800,000 in FY07. The agency is requesting unfunded appropriation to allow for a possible fee increase to assist with the Maintenance of Effort requirement of the Substance Abuse Prevention and Treatment (SAPT) Federal Block Grant.

The Executive Recommendation provides for Base Level. The Executive does not make recommendations on requests for fee increases.

Appropriation / Program Summary

Appropriation / Program: 1EN Community Alcohol Safety
Funding Sources: MHS-Highway Safety Special Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2003-2004	2004-2005	2004-2005	2005-2006			2006-2007		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	59,292	60,306	0	63,796	63,796	63,796	65,757	65,757	65,757
#Positions	2	2	0	2	2	2	2	2	2
Personal Services Matching 5010003	11,593	18,632	0	20,254	20,254	20,254	20,640	20,640	20,640
Operating Expenses 5020002	15,476	45,195	0	45,195	45,195	45,195	45,195	45,195	45,195
Travel-Conference Fees 5050009	2,302	8,298	0	8,298	8,298	8,298	8,298	8,298	8,298
Grants and Aid 5100004	1,121,513	1,596,469	0	1,596,469	3,246,469	1,596,469	1,596,469	3,396,469	1,596,469
Total	1,210,176	1,728,900	0	1,734,012	3,384,012	1,734,012	1,736,359	3,536,359	1,736,359
Funding Sources									
Fund Balance 4000005	0	0		0	0	0	0	0	1,375,000
Various Program Support 4000730	1,210,176	1,728,900		1,734,012	3,109,012	3,109,012	1,736,359	3,236,359	3,236,359
Total Funding	1,210,176	1,728,900		1,734,012	3,109,012	3,109,012	1,736,359	3,236,359	4,611,359
Excess Appropriation/(Funding)	0	0		0	275,000	(1,375,000)	0	300,000	(2,875,000)
Grand Total	1,210,176	1,728,900		1,734,012	3,384,012	1,734,012	1,736,359	3,536,359	1,736,359

This appropriation was transferred by a Type 1 transfer as provided for in Arkansas Code 25-2-104 to DHS-Division of Behavioral Health Services from Department of Health pursuant to Act 1717 of 2003.
 FY2005 Appropriation Carry Forward Amount is \$531,612.78
 AFTER FEE INCREASE

Change Level by Appropriation

Appropriation / Program: 1EN-Community Alcohol Safety

Funding Sources: MHS-Highway Safety Special Fund

Agency Request

Change Level		2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
BL	Base Level	1,734,012	2	1,734,012	100.0	1,736,359	2	1,736,359	100.0
C05	Unfunded Appropriation	1,650,000	0	3,384,012	195.1	1,800,000	0	3,536,359	203.6

Executive Recommendation

Change Level		2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
BL	Base Level	1,734,012	2	1,734,012	100.0	1,736,359	2	1,736,359	100.0
C05	Unfunded Appropriation	0	0	1,734,012	100.0	0	0	1,736,359	100.0

Justification

C05	The Division of Behavioral Health Services is requesting unfunded appropriation to assist with the Maintenance of Effort requirement of the SAPT Federal Block Grant.
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Analysis of Budget Request

Appropriation / Program: 1ET - Alcohol & Drug Abuse Prevention

Funding Sources: MDA-Drug Abuse Prevention and Treatment Fund

Act 1717 of 2003 transferred this appropriation from the Department of Health by a Type 1 transfer as provided for in Arkansas Code 25-2-104 to the Department of Human Services, Division of Behavioral Health Services. This program provides funding for alcohol and drug services which include detoxification, residential treatment, outpatient treatment, methadone maintenance treatment and Special Women's Services.

Funding for this appropriation is derived from a mix of sources that include General Revenue, Federal and Other. Federal Revenue is comprised of Substance Abuse Prevention and Treatment Block Grant, Social Service Block Grant, Department of Education, State Incentive Grant, and Drug and Alcohol Services Information System Grant. Other funding which is indicated as Various Program Support can include sources such as Justice Funds, City of Little Rock funds, Court Cost and Fees.

The agency Base Level request for this appropriation is \$16,747,978 each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation / Program Summary

Appropriation / Program: 1ET Alcohol & Drug Abuse Prevention
Funding Sources: MDA-Drug Abuse Prevention and Treatment Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2003-2004	2004-2005	2004-2005	2005-2006			2006-2007		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid 5100004	14,645,797	16,747,978	0	16,747,978	16,747,978	16,747,978	16,747,978	16,747,978	16,747,978
Total	14,645,797	16,747,978	0	16,747,978	16,747,978	16,747,978	16,747,978	16,747,978	16,747,978
Funding Sources									
General Revenue 4000010	2,511,208	2,659,524		2,659,524	2,659,524	2,659,524	2,659,524	2,659,524	2,659,524
Federal Revenue 4000020	11,654,142	13,184,454		13,184,454	13,184,454	13,184,454	13,184,454	13,184,454	13,184,454
Various Program Support 4000730	480,447	904,000		904,000	904,000	904,000	904,000	904,000	904,000
Total Funding	14,645,797	16,747,978		16,747,978	16,747,978	16,747,978	16,747,978	16,747,978	16,747,978
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	14,645,797	16,747,978		16,747,978	16,747,978	16,747,978	16,747,978	16,747,978	16,747,978

This appropriation was transferred by a Type 1 transfer as provided for in Arkansas Code 25-2-104 to DHS, Division of Behavioral Health Services from Department of Health pursuant to Act 1717 of 2003.

Analysis of Budget Request

Appropriation / Program: 1RD - Drug Court Program St Assist

Funding Sources: SMC-Magnum Drug Court Fund

Authorization enabling this Special Revenue funded appropriation was approved by Act 1266 of 2003 for state assistance and operation grants to Drug Court Programs. Funding for this appropriation is derived from Fees.

The agency Base Level request for this appropriation is \$250,000 each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation / Program Summary

Appropriation / Program: 1RD Drug Court Program St Assist
Funding Sources: SMC-Magnum Drug Court Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2003-2004	2004-2005	2004-2005	2005-2006			2006-2007		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid 5100004	0	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
Total	0	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
Funding Sources									
Special Revenue 4000030	0	250,000		250,000	250,000	250,000	250,000	250,000	250,000
Total Funding	0	250,000		250,000	250,000	250,000	250,000	250,000	250,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	0	250,000		250,000	250,000	250,000	250,000	250,000	250,000

Analysis of Budget Request

Appropriation / Program: 2MN - Mental Health Block Grant

Funding Sources: FWF-DHS Federal

This appropriation provides authority for the Mental Health Block Grant, the Mental Health Homeless Grant, the Mental Health Systems Grant and other miscellaneous federal grants. Grants/Aids are used primarily for support of the private non-profit Community Mental Health Centers. Funding is comprised from federal sources.

The agency Base Level request for this appropriation is \$4,623,574 each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation / Program Summary

Appropriation / Program: 2MN Mental Health Block Grant
Funding Sources: FWF-DHS Federal

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2003-2004	2004-2005	2004-2005	2005-2006			2006-2007		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid 5100004	5,041,088	4,623,574	4,623,574	4,623,574	4,623,574	4,623,574	4,623,574	4,623,574	4,623,574
Total	5,041,088	4,623,574							
Funding Sources									
Federal Revenue 4000020	5,041,088	4,623,574		4,623,574	4,623,574	4,623,574	4,623,574	4,623,574	4,623,574
Total Funding	5,041,088	4,623,574		4,623,574	4,623,574	4,623,574	4,623,574	4,623,574	4,623,574
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	5,041,088	4,623,574		4,623,574	4,623,574	4,623,574	4,623,574	4,623,574	4,623,574

Analysis of Budget Request

Appropriation / Program: 654 - Acute Mntl Hlth Srvs–Baseline

Funding Sources: DBA-Mental Health Services Fund Account

This appropriation provides a baseline funding amount for private non-profit Community Mental Health Centers (CMHCs) as first established in Act 1589 of 2001. The amount of available funds for this appropriation shall be determined by the Director of the Department of Human Services within the allocation restrictions as set out in Section 3 of Act 1225 of 2003. This appropriation is a 100% General Revenue payable appropriation (DBA - Mental Health Services Fund Account).

The agency did not have General Revenue funding to budget in FY05. Therefore, the agency does not have a Base Level request for this appropriation.

The agency Change Level request for this appropriation is \$2,205,000 each year of the biennium. The agency is requesting unfunded appropriation to allow for flexibility in case funding becomes available.

The Executive Recommendation does not recommend this appropriation for the biennium.

Appropriation / Program Summary

Appropriation / Program: 654 Acute Mntl Hlth Srvs–Baseline
Funding Sources: DBA-Mental Health Services Fund Account

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation					
	2003-2004	2004-2005	2004-2005	2005-2006			2006-2007		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid 5100004	0	0	2,205,000	0	2,205,000	0	0	2,205,000	0
Total	0	0	2,205,000	0	2,205,000	0	0	2,205,000	0

Change Level by Appropriation

Appropriation / Program: 654-Acute Mntl Hlth Srvs–Baseline

Funding Sources: DBA-Mental Health Services Fund Account

Agency Request

Change Level		2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
C05	Unfunded Appropriation	2,205,000	0	2,205,000	100.0	2,205,000	0	2,205,000	100.0

Executive Recommendation

Change Level		2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
C05	Unfunded Appropriation	0	0	0	100.0	0	0	0	100.0

Justification

C05	This request is for the restoration of \$2,205,000 in appropriation in each year of the biennium. Due to a lack of funding in the current year, this was not funded. The DBHS is making every effort to secure funding to support this appropriation for the treatment and care of medically indigent persons 18 years of age and older and who are involuntarily committed to the public mental health system. This request is for appropriation only.
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Analysis of Budget Request

Appropriation / Program: 655 - Acute Mntl Hlth Srvs–Per Capita

Funding Sources: DBA-Mental Health Services Fund Account

This appropriation provides a per capita funding amount for private non-profit Community Mental Health Centers (CMHCs) as first established in Act 1589 of 2001. The amount of available funds for this appropriation shall be determined by the Director of the Department of Human Services and apportioned on a per capita basis up to a maximum of \$3.48 per capita each fiscal year of the biennium as set out in Section 4 of Act 1225 of 2003.

This appropriation is a 100% General Revenue payable appropriation (DBA - Mental Health Services Fund Account). Fiscal Year 2005 was the first year this appropriation received funding.

The agency Base Level request for this appropriation is \$3,500,000 each year of the biennium.

The agency Change Level request for this appropriation is \$5,795,000 each year of the biennium. The agency is requesting unfunded appropriation to allow for flexibility in case funding becomes available.

The Executive Recommendation provides for Base Level.

Appropriation / Program Summary

Appropriation / Program: 655 Acute Mntl Hlth Svcs-Per Capita
Funding Sources: DBA-Mental Health Services Fund Account

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2003-2004	2004-2005	2004-2005	2005-2006			2006-2007		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid 5100004	0	3,500,000	9,295,000	3,500,000	9,295,000	3,500,000	3,500,000	9,295,000	3,500,000
Total	0	3,500,000	9,295,000	3,500,000	9,295,000	3,500,000	3,500,000	9,295,000	3,500,000
Funding Sources									
General Revenue 4000010	0	3,500,000		3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
Total Funding	0	3,500,000		3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
Excess Appropriation/(Funding)	0	0		0	5,795,000	0	0	5,795,000	0
Grand Total	0	3,500,000		3,500,000	9,295,000	3,500,000	3,500,000	9,295,000	3,500,000

Change Level by Appropriation

Appropriation / Program: 655-Acute Mntl Hlth Srvs-Per Capita
Funding Sources: DBA-Mental Health Services Fund Account

Agency Request

Change Level		2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
BL	Base Level	3,500,000	0	3,500,000	100.0	3,500,000	0	3,500,000	100.0
C05	Unfunded Appropriation	5,795,000	0	9,295,000	265.5	5,795,000	0	9,295,000	265.5

Executive Recommendation

Change Level		2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
BL	Base Level	3,500,000	0	3,500,000	100.0	3,500,000	0	3,500,000	100.0
C05	Unfunded Appropriation	0	0	3,500,000	100.0	0	0	3,500,000	100.0

Justification

C05	This request is for the restoration of \$5,795,000 in appropriation in each year of the biennium. DBHS is making every effort to secure funding to support this appropriation for the treatment and care of medically indigent persons 18 years of age and older and who are involuntarily committed to the public mental health system. This is for appropriation only.
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Analysis of Budget Request

Appropriation / Program: 896 - DHS – Admin Paying Account

Funding Sources: PWP-Administration Paying

Reorganization of the Department of Human Services in 1985 by Act 348, created the Division of Mental Health Services (DMHS) and included responsibility for Arkansas State Hospital and two State operated Community Mental Health Centers (CMHC) located in Little Rock and Jonesboro as well as the Benton Services Center. Since the reorganization, the initiatives within DMHS have focused on development of an integrated, client-centered community-based public mental health system that prioritizes adults with serious and persistent mental illness and children and adolescents with serious emotional disturbance. The responsibility, accountability and authority for the provision of services is placed at the community level, since most individuals serviced by the public mental health system reside in the community rather than institutions. Included in these initiatives was conversion of the two state-operated CMHCs to provide private non-profit status, the Little Rock CMHC on July 1 1993 and then the Jonesboro CMHC on July of 1997. Arkansas Health Center scope of programs range from nursing home care and special programs for dementia, to mental health programs for young citizens of Arkansas.

Act 1717 of 2003 created the Division of Behavioral Health Services (DBHS), which placed under its responsibility all current programs of DMHS and, in addition, under Arkansas Code 25-2-104 transferred to DBHS by Type 1 transfer the Bureau of Alcohol and Drug Abuse Prevention from the Department of Health.

The Division of Behavioral Health Services is organized into four functional components. Those components are as follows:

CENTRAL ADMINISTRATION. Provides overall direction, coordination and administration oversight of the State-operated programs and coordination of community mental health delivery systems, which includes 15 private non-profit Community Mental Health Centers (CMHCs).

ARKANSAS STATE HOSPITAL. The Hospital provides four types of services: a 16-bed adolescent inpatient treatment program for persons age 13 to 18; a 76-bed forensic program that offers assistance to Circuit Courts throughout the State; a 90-bed acute psychiatric inpatient treatment program for adults who have been prescreened for admission by the 26 CMHCs within the State; and a 16-bed program for adolescent sex offenders.

ARKANSAS HEALTH CENTER. This program, licensed as a skilled nursing facility, serves the needs of the elderly and persons with disabilities who require special services or programs that are not generally available through other nursing facilities. Currently the Arkansas Health Center provides specialized services to residents with severe physical and/or mental disabilities. AHC provides specialized services to individuals who require long term skilled nursing care that cannot be accommodated in most private nursing homes. AHC admits individuals who have a combination of mental/physical illness, neurological injuries, and residents who require specialized nursing care, which is cost prohibitive for most private facilities. An example of this is ventilator care. Currently AHC operates seven different units ranging from specialized care to individuals with combinations of

mental and physical illness to units providing dementia care, i.e. Alzheimer. Over 70% of AHC residents have a history of mental disorders, which required previous psychiatric hospitalization. In recent years the number of young individuals admitted with catastrophic head injuries has increased. Recognizing the increasing number of older persons in Arkansas, the leadership of the UAMS Donald W. Reynolds Center on Aging and Department of Geriatrics and Arkansas Health Center formed a partnership in 1998 to develop a center which would focus on Alzheimer's disease and related disorders. Because of the diversified population served by AHC, it is necessary for a wide variety of professional services to be offered. In addition to skilled nursing care, AHC provides physical therapy, occupational therapy, speech therapy, psychological and psychiatric services and social work services.

ALCOHOL AND DRUG ABUSE PREVENTION. Alcohol and Drug Abuse Prevention (ADAP) provides for alcohol and drug abuse services by contracting with local public or non-profit entities for the provision of priority services including outpatient care, residential care, subordinate or supportive services and early intervention services. ADAP provides training for direct care providers, criminal justice system personnel, primary care providers, parents and other interested parties. Detoxification services are provided locally through ADAP contracted providers who contract with local hospitals to provide inpatient detoxification.

The CMHSs are supported through the Community Mental Health Services appropriation, which provides General Revenue per capita funding and community support funding. The CMHCs also receives Federal funding through the Mental Health Block Grant.

The Division of Behavioral Health Services is funded from a mix of sources that includes General Revenue (DBA - Mental Health Services Fund Account), Federal, Other and Special Revenues. Federal Revenue includes sources such as Medicare, Medicaid, Mental Health Block Grant. Other Revenue which is indicated as Various Program Support can also include sources such as refunds, patient collections, rent, forensic registrations. Special Revenue includes sources such as the Magnum Drug Court Fees.

The agency Base Level request for this appropriation is \$62,351,056 in FY06 and \$63,580,242 in FY07 for their Operations appropriation. Base Level for this appropriation includes graduated salary increases of 3% to 1.5% each year over the FY05 salary levels, along with related Personal Services Matching costs for 984 base level positions. This includes a \$600 minimum increase for employees earning \$20,000 or below. Included in Personal Services Matching is a \$40 increase in the monthly contribution for State employee's health insurance for a total state match of \$320 per month.

The agency Base Level request for their (commitment item 5100004) Grants/Patient Services line item is \$15,303,714 each year of the biennium.

The agency Base Level request for their (commitment item 5900046) Mental Health Center Transfer line item is \$2,653,236 each year of the biennium.

The agency Change Level request for the Operations appropriation is \$9,774,582 in FY06 and \$9,545,908 in FY07, with General Revenue funding requests of \$1,477,975 in FY06 and \$1,169,360 in FY07. In these amounts, \$1,000,000 of the increase in appropriation and \$1,000,000 of the

increase in General Revenue funding is being requested to be reallocated from the Tracking and Treatment Program appropriation where there is a corresponding decrease in appropriation and General Revenue funding. The following delineates the agency request:

- Restoration of 157 positions that are authorized but not budgeted with salary and matching appropriation to assist in meeting established staffing patterns and allow for flexibility.
- \$800,000 each year of the biennium is requested for Extra Help line item with matching appropriation at the Arkansas State Hospital and the Arkansas Health Center.
- \$700,000 each year of the biennium is requested for Overtime line item with matching appropriation at the Arkansas State Hospital and the Arkansas Health Center.
- \$2,302,500 in FY06 and \$2,097,000 in FY07 for Operating Expenses line item for building & grounds maintenance, vehicle maintenance, software maintenance, electricity, rent, mileage, contractual food service, temporary employment service, office supplies, drugs & medicines, data processing supplies, software and licenses.
- \$585,000 in FY06 and \$535,000 in FY07 for Professional Fees and Services line item to provide direct or ancillary services to patients.
- \$160,000 in FY06 and \$50,000 in FY07 for Capital Outlay line item for IBM server, 24 hour clinical system and equipment.

The agency Change Level request for their Grants/Patient Services line item is \$750,000 each year of the biennium, with a corresponding General Revenue funding request of \$750,000 each year of the biennium. This request is for associated costs to provide mental health assessments/consultations for all juvenile courts through the Community Mental Health Centers.

The Executive Recommendation provides for the Agency Request with a reduction of \$77,523 each year of the biennium in the Travel-Conference Fees line item. No new General Revenue is recommended but the reallocation of \$1,000,000 is provided for from the Tracking and Treatment program. The Executive Recommendation also provides for position reclassifications as recommended by the Office of Personnel Management.

The Executive Recommendation provides \$750,000 unfunded appropriation in addition to Base Level in the Grants/Patient Services line item and the Agency Request in the Mental Health Center Transfer line item.

Appropriation / Program Summary

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

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
	2003-2004 Actual	2004-2005 Budget	2004-2005 Authorized	2005-2006			2006-2007		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	28,410,692	32,940,036	33,996,092	34,984,200	38,681,017	38,529,099	36,012,377	39,823,651	39,670,293
#Positions	1,041	984	1,143	984	1,141	1,141	984	1,141	1,141
Extra Help 5010001	1,155,869	1,038,889	1,038,889	1,038,889	1,838,889	1,838,889	1,038,889	1,838,889	1,838,889
#Extra Help	94	103	103	103	103	103	103	103	103
Personal Services Matching 5010003	8,695,095	9,909,278	9,973,624	10,723,139	12,253,404	12,233,518	10,924,148	12,476,782	12,456,724
Overtime 5010006	304,644	120,692	120,692	120,692	820,692	820,692	120,692	820,692	820,692
Operating Expenses 5020002	15,979,935	9,864,579	9,369,617	9,864,579	12,167,079	12,167,079	9,864,579	11,961,579	11,961,579
Travel-Conference Fees 5050009	51,323	137,523	77,548	137,523	137,523	60,000	137,523	137,523	60,000
Professional Fees and Services 5060010	5,699,377	5,482,034	4,545,758	5,482,034	6,067,034	6,067,034	5,482,034	6,017,034	6,017,034
Data Processing 5090012	0	0	0	0	0	0	0	0	0
State Operations 5100004	15,215,289	15,303,714	15,303,714	15,303,714	16,053,714	16,053,714	15,303,714	16,053,714	16,053,714
Capital Outlay 5120011	5,200	0	0	0	160,000	160,000	0	50,000	50,000
Special Maintenance 5120032	75,505	0	0	0	0	0	0	0	0
State Operations 5900046	2,653,233	2,653,236	2,653,236	2,653,236	2,653,236	2,653,236	2,653,236	2,653,236	2,653,236
Total	78,246,162	77,449,981	77,079,170	80,308,006	90,832,588	90,583,261	81,537,192	91,833,100	91,582,161
Funding Sources									
General Revenue 4000010	43,244,463	46,680,410		47,603,409	49,831,384	48,603,409	48,196,864	50,116,224	49,196,864
Federal Revenue 4000020	14,039,407	25,914,424		27,616,210	27,685,735	27,685,735	28,151,629	28,214,269	28,214,269
Various Program Support 4000730	20,962,292	4,855,147		5,088,387	5,139,502	5,139,502	5,188,699	5,239,814	5,239,814
Total Funding	78,246,162	77,449,981		80,308,006	82,656,621	81,428,646	81,537,192	83,570,307	82,650,947
Excess Appropriation/(Funding)	0	0		0	8,175,967	9,154,615	0	8,262,793	8,931,214
Grand Total	78,246,162	77,449,981		80,308,006	90,832,588	90,583,261	81,537,192	91,833,100	91,582,161

Actual exceeds Auth Appro by authority of Reallocation of Resources, Overtime Holding Account request & MFG Holding Account requests. Additionally, several line items were increased in Actuals & Budget due to a Type 1 transfer of Bureau of Alcohol & Drug Abuse Prevention from the Dept. of Health (AR Code 25-2-104) to DHS-Div of Behavioral Health Svcs pursuant to Act 1717 of 2003. Commitment Item 5100004 & 5900046 reflect St Oprs payments for Grants/Patient Svcs & Mental Health Ctr Transfers.

Change Level by Appropriation

Appropriation / Program: 896-DHS – Admin Paying Account

Funding Sources: PWP-Administration Paying

Agency Request

Change Level		2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
BL	Base Level	62,351,056	984	62,351,056	100.0	63,580,242	984	63,580,242	100.0
C01	Existing Program	1,051,115	0	63,402,171	101.6	1,051,115	0	64,631,357	101.6
C05	Unfunded Appropriation	8,175,967	157	71,578,138	114.8	8,262,793	157	72,894,150	114.6
C08	Technology	547,500	0	72,125,638	115.6	232,000	0	73,126,150	115.0

Executive Recommendation

Change Level		2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
BL	Base Level	62,360,875	984	62,360,875	100.0	63,590,109	984	63,590,109	100.0
C01	Existing Program	1,051,115	0	63,411,990	101.6	1,051,115	0	64,641,224	101.6
C05	Unfunded Appropriation	8,175,967	157	71,587,957	114.8	8,262,793	157	72,904,017	114.6
C08	Technology	547,500	0	72,135,457	115.6	232,000	0	73,136,017	115.0
C10	Reclass	(181,623)	0	71,953,834	115.3	(183,283)	0	72,952,734	114.7
C14	Title Change	0	0	71,953,834	115.3	0	0	72,952,734	114.7
C19	Executive Changes	(77,523)	0	71,876,311	115.2	(77,523)	0	72,875,211	114.6

Justification

C01	DBHS is requesting a reallocation of existing resources to the Arkansas State Hospital from the Tracking and Treatment Program appropriation for the enhancement of ASH 911 Program .
C05	This request is for the reauthorization of 157 positions that were not budgeted on FY05. These positions are used for flexibility and are needed to meet established staffing patterns. Also included is an increase of unfunded appropriation at the AHC to meet requirements of federal and state regulations related to Office of Long Term Care.
C08	This request is for the upgrade of computers, digital cameras for patient identification/ documentation as required by OLTC, and the replacement of the clinical software to document critical medical records at the Arkansas Health Center. Also included is for the upgrade of computers, an electronic medical records system as required by federal regulations, and the purchase of an IBM server at the Arkansas State Hospital.
C10	Position reclassifications as recommended by the Office of Personnel Management.
C14	Title Changes as recommended by the Office of Personnel Management.
C19	Conference Fees and Travel reduction.

Analysis of Budget Request

Appropriation / Program: 937 - Canteen – Cash in Treasury

Funding Sources: NHS-Cash in Treasury

This cash funded appropriation is for the operation of canteens located within Behavioral Health facilities. The canteens are stocked with food items and beverages, with the purchases made by visitors to the canteens providing the funding for this appropriation.

The agency Base Level request for this appropriation is \$74,048 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation / Program Summary

Appropriation / Program: 937 Canteen – Cash in Treasury
Funding Sources: NHS-Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2003-2004	2004-2005	2004-2005	2005-2006			2006-2007		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses 5020002	0	74,048	74,048	74,048	74,048	74,048	74,048	74,048	74,048
Travel-Conference Fees 5050009	0	0	0	0	0	0	0	0	0
Professional Fees and Services 5060010	0	0	0	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0	0	0
Total	0	74,048							
Funding Sources									
Cash Fund 4000045	0	74,048		74,048	74,048	74,048	74,048	74,048	74,048
Total Funding	0	74,048		74,048	74,048	74,048	74,048	74,048	74,048
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	0	74,048		74,048	74,048	74,048	74,048	74,048	74,048

Analysis of Budget Request

Appropriation / Program: 938 - Patient Benefits–Cash in Treas

Funding Sources: NHS-Cash in Treasury

The Patient Benefits appropriation provides funds on a cash basis to meet patient needs such as recreational activities and personal items. Cash funds are derived from proceeds from parking meters, interest and private donations.

The agency Base Level request for this appropriation is \$75,000 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation / Program Summary

Appropriation / Program: 938 Patient Benefits–Cash in Treas
Funding Sources: NHS-Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2003-2004	2004-2005	2004-2005	2005-2006			2006-2007		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Patient Benefit Fund 5900046	0	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000
Total	0	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000
Funding Sources									
Cash Fund 4000045	0	75,000		75,000	75,000	75,000	75,000	75,000	75,000
Total Funding	0	75,000		75,000	75,000	75,000	75,000	75,000	75,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	0	75,000		75,000	75,000	75,000	75,000	75,000	75,000

Analysis of Budget Request

Appropriation / Program: 979 - Tracking and Treatment Program

Funding Sources: DBA-Mental Health Services Fund Account

Authorization establishing this General Revenue funded appropriation was originally approved in 1995 for contracting and associated costs to implement a Tracking and Treatment Program for persons suffering from mental illness and substance abuse. Accordingly, the agency established the Arkansas Partnership Program (APP), designed to meet the treatment needs of Act 911 clients who suffer from mental illness and substance abuse. These dually diagnosed individuals place a strain on the mental health system, and this program is designed to make more beds available at the Arkansas State Hospital for use by the Community Mental Health Centers. The agency has made changes in the operation of this program and is performing more of the services in house instead of contracting with an out of state vendor. This appropriation is 100% General Revenue funded (DBA - Mental Health Services Fund Account).

The agency Base Level request for this appropriation is \$3,024,000 each year of the biennium.

The agency Change Level request for this appropriation is (\$1,000,000) reduction each year of the biennium, with a corresponding (\$1,000,000) reduction in General Revenue. The agency is requesting to reallocate these amounts to the Operations appropriation (896) where they are performing more of these services in-house.

The Executive Recommendation provides for the Agency Request and reflects the requested transfer of \$1,000,000 to the Operations appropriation (896) for services that the agency is now performing in-house.

Appropriation / Program Summary

Appropriation / Program: 979 Tracking and Treatment Program
Funding Sources: DBA-Mental Health Services Fund Account

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2003-2004	2004-2005	2004-2005	2005-2006			2006-2007		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Tracking & Treatment Program 5900046	3,024,000	3,024,000	3,024,000	3,024,000	2,024,000	2,024,000	3,024,000	2,024,000	2,024,000
Total	3,024,000	3,024,000	3,024,000	3,024,000	2,024,000	2,024,000	3,024,000	2,024,000	2,024,000
Funding Sources									
General Revenue 4000010	3,024,000	3,024,000		3,024,000	2,024,000	2,024,000	3,024,000	2,024,000	2,024,000
Total Funding	3,024,000	3,024,000		3,024,000	2,024,000	2,024,000	3,024,000	2,024,000	2,024,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	3,024,000	3,024,000		3,024,000	2,024,000	2,024,000	3,024,000	2,024,000	2,024,000

Change Level by Appropriation

Appropriation / Program: 979-Tracking and Treatment Program

Funding Sources: DBA-Mental Health Services Fund Account

Agency Request

Change Level		2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
BL	Base Level	3,024,000	0	3,024,000	100.0	3,024,000	0	3,024,000	100.0
C03	Discontinue Program	(1,000,000)	0	2,024,000	66.9	(1,000,000)	0	2,024,000	66.9

Executive Recommendation

Change Level		2005-2006	Pos	Cumulative	% of BL	2006-2007	Pos	Cumulative	% of BL
BL	Base Level	3,024,000	0	3,024,000	100.0	3,024,000	0	3,024,000	100.0
C03	Discontinue Program	(1,000,000)	0	2,024,000	66.9	(1,000,000)	0	2,024,000	66.9

Justification

C03	This request is for a reduction of \$1,000,000 in each year of the biennium. DBHS has made some changes in the operation of this program and is performing more of the services in house instead of contracting with an out of State vendor. There is a corresponding increase in appropriation 896 for these services.
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