

*ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
1995 - 1997*

The Division of Children and Family Services 1995-97 Biennial Budget Priority Requests represent a request for appropriation of \$10,127,292 (\$4,953,967 SGR, \$5,173,325 FED) for FY'96 and \$10,277,447 (\$5,033,132 SGR, \$5,244,315 FED) for FY'97.

Specifically, the Division is requesting restoration of one hundred and forty-six (146) positions which are unbundled in the FY'95 Operational Budget. One hundred and forty-two (142) of these positions are critical front-line workers and are essential if the 100 per cent staffing mandate of Act 1 is to be reached. Two (2) positions are located in the Community Services Section and provide program assistance to DCFS field staff. The remaining two (2) positions are located in the Alternate Care Unit and provide support in the Independent Living and Health Care Management Units.

An additional one hundred and eleven (111) positions are requested; ninety-two (92) of these positions are field staff necessary to meet the 100 per cent staffing mandate required by Act 1. The remaining nineteen (19) positions include two (2) Family Service Worker II positions which will provide family preservation services through the 100 per cent federally funded Family Preservation Grant; nine (9) positions which will provide day care and child care licensing services through the 100 per cent federally funded Child Care Development Block Grant; three (3) positions within the Adoption Unit which are necessary to ensure that adoption services are provided to all eligible children in a timely manner; one (1) position within the Title IV-E Eligibility Unit which is responsible for reviewing medicaid applications for children coming into foster care; one (1) position within the Staff Education Unit to monitor the one million dollar training budget and contracts in excess of four million dollars; and three (3) Grade 99 non classified positions for the Assistant Directors of Family Preservation, Program Support and Community Services.

The Division is also requesting the reclassification of three (3) Staff Development Specialists to a Family Service Worker II and a DCFS Program Administrator to a DCFS Field Manager. The Staff Development Specialist reclassifications are necessary to allow the Division to recruit staff from within who have the necessary expertise to provide specialized training. The Program Administrator reclassification is necessary as this position would be supervising staff at the same grade level if the upgrades for Family Service Worker III's are approved.

The request for upgrades of the Social Service Aide II and the Family Service Worker I, II and III will enable the Division to attract new staff into direct service positions, ensuring that client services occur in a timely manner. This request is in compliance with Act 1 which requires 100 per cent staffing for front-line workers.

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Federal appropriation in the amount of \$1,458,679 is being requested to support funding received from the Title IV-E Foster Care Grant. This appropriation will be used to support official business mileage for direct service workers.

The final administration request supports overtime compensation as mandated by the Fair Labor Standards Act.

The service appropriation request will provide "wrap-around" services to children and their families in order to prevent out-of-home placement of the child. This service will be family focused and will concentrate on providing support in integrated community settings. Services may be purchased or provided directly by DCFS staff.

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SUMMARY
STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 79TH GENERAL ASSEMBLY
AGENCY: DHS-DIVISION OF CHILDREN AND FAMILY SERVICES

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 93-94	FY 94-95	
<u>APPROPRIATION: 1AF-CHILD CARE DEVELOPMENT BLOCK GRANT</u>				
Grants/Aids	0	\$9,500,000	\$9,500,000	In FY94 the agency expended \$4,391,549 of the additional appropriation, and in FY95 it has budgeted \$8,845,005 of the increase.
<u>APPROPRIATION: 879-CHILDREN AND FAMILY SERVICE-OPERATIONS</u>				
Salaries and Matching for Additional Positions	499	\$7,800,321	\$10,729,151	In FY94 the agency utilized 315 of the positions and \$2,078,492 of the additional appropriation, and in FY95 it budgeted 289 of the additional positions and \$6,345,815 of the additional appropriation.
Operating Expenses	0	\$774,637	\$1,420,197	The agency expended \$213,094 of the additional authority in FY94 and has budgeted \$1,282,313 of the additional authority in FY95.
Conference Fees & Travel	0	\$145,345	\$169,883	In FY94 the agency did not spend the additional authority, but in FY95 it has budgeted \$81,517 of the increase.
Professional Fees and Services	0	\$420,500	\$420,500	In FY94 the agency expended all of the additional appropriation. In FY95, it has budgeted all of the increase.
Capital Outlay	0	\$492,100	\$430,892	The agency spent all of the additional appropriation in FY94 and has budgeted all of the increase in FY95.

SUMMARY

STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 79TH GENERAL ASSEMBLY

AGENCY: DHS-DIVISION OF CHILDREN AND FAMILY SERVICES

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 93-94	FY 94-95	

APPROPRIATION: 882-STATE RESIDENTIAL TREATMENT

Grants/Aids	0	\$470,000	\$470,000	The agency spent all of the additional appropriation in FY94 and has budgeted all of the increase in FY95.
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APPROPRIATION: 883-FOSTER CARE/STATE

Grants/Aids	0	\$4,860,965	\$6,072,436	In FY94 the agency spent \$534,802 of the additional appropriation, and in FY95, all of the increase is budgeted.
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APPROPRIATION: 884-SCAN

Grants/Aids	0	\$335,000	\$671,654	In FY94 the agency spent \$326,667 of the additional appropriation, and in FY95 it has budgeted \$335,000 of the increase.
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APPROPRIATION: 885-STATE COMMUNITY SERVICES MATCHING

No new programs or expansions in the 1993-95 biennium.

APPROPRIATION: 887-RESIDENTIAL YOUTH TREATMENT

No new programs or expansions in the 1993-95 biennium.

SUMMARY
 STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 79TH GENERAL ASSEMBLY
 AGENCY: DHS-DIVISION OF CHILDREN AND FAMILY SERVICES

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 93-94	FY 94-95	
<u>APPROPRIATION: 888-AFDC/FOSTER CARE</u>				
Grants/Aids	0	\$5,622,798	\$5,922,988	The agency expended \$4,478,553 of the additional authority in FY94 and has budgeted \$5,570,517 of the additional authority in FY95.
<u>APPROPRIATION: 890-CHILD CARE FOOD/FEDERAL</u>				
Grants/Aids	0	\$9,100,000	\$11,100,000	The agency spent all of the additional appropriation in FY94 and has budgeted all of the increase in FY95.

**ARKANSAS BUDGET SYSTEM
DEPARTMENT APPROPRIATION SUMMARY**

AGENCY TITLE		1993-95 Expenditures				1995-97 Biennium Request				1995-97 Executive Recommendation			
Appropriations		Actual	No. of	Budgeted	No. of	Year 1	No. of	Year 2	No. of	Year 1	No. of	Year 2	No. of
Code	Name	1993-94	Pos.	1994-95	Pos.	1995-96	Pos.	1996-97	Pos.	1995-96	Pos.	1996-97	Pos.
1AF	Child Care Dev Block Grant	\$4,391,549	0	\$8,845,005	0	\$8,845,005	0	\$8,845,005	0	\$8,845,005	0	\$8,845,005	0
879	Operations	40,306,266	1,113	45,184,580	1,055	55,767,606	1,312	56,626,825	1,312	44,727,950	1,131	44,768,126	1,131
882	State Residential Treatment	2,464,704	0	3,274,404	0	3,274,404	0	3,274,404	0	3,274,404	0	3,274,404	0
883	Foster Care - State	9,092,325	0	16,048,120	0	18,081,242	0	18,194,142	0	10,048,120	0	10,048,120	0
884	SCAN - State	922,777	0	931,110	0	931,110	0	931,110	0	931,110	0	931,110	0
885	St Community Serv Matchin	337,588	0	408,078	0	408,078	0	408,078	0	408,078	0	408,078	0
888	AFDC/Foster Care - State	6,837,016	0	7,928,980	0	7,928,980	0	7,928,980	0	7,928,980	0	7,928,980	0
890	Child Care Food - Federal	21,635,909	0	21,000,000	0	21,000,000	0	21,000,000	0	21,000,000	0	21,000,000	0
APPRO. NOT REQUESTED													
887	State Resid Youth Treatment												
TOTALS		\$85,988,134	1,113	\$103,620,277	1,055	\$116,236,425	1,312	\$117,208,544	1,312	\$97,163,647	1,131	\$97,203,823	1,131
Funding Sources			% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances													
General Revenues		36,992,661	43.0%	44,493,427	42.9%	53,009,463	45.6%	53,562,158	45.7%	38,606,163	40.5%	38,606,163	40.5%
Special Revenues				90,368	0.2%	94,197	0.1%	95,615	0.1%	88,628	0.1%	88,628	0.1%
Federal Funds		48,924,102	56.9%	58,481,226	56.4%	63,132,765	54.3%	63,550,771	54.2%	56,686,599	59.4%	56,688,810	59.4%
Const. & Fiscal Agency Fund													
State Central Services Fund													
Merit Adjustment Fund				555,256	0.5%								
Cash Funds													
Other		71,371	0.1%										
Total Funding		85,988,134	100.0%	103,620,277	100.0%	116,236,425	100.0%	117,208,544	100.0%	95,381,390	100.0%	95,383,601	100.0%
Excess Appro./ (Funding)								0		1,782,257		1,820,222	
TOTAL		\$85,988,134		\$103,620,277		\$116,236,425		\$117,208,544		\$97,163,647		\$97,203,823	
DEPARTMENT				DIRECTOR					DEPARTMENT APPROPRIATION SUMMARY				
Department of Human Services Division of Children & Family Services				Tom Dalton					BR 40 160				

**ARKANSAS BUDGET SYSTEM
DEPARTMENT PROGRAM SUMMARY**

AGENCY TITLE Dept. of Human Services(710) Div. of Children & Family Services	1993-95 Expenditures				1995-97 Biennium Request				1995-97 Executive Recommendation			
	Actual 1993-94	No. of Pos.	Budgeted 1994-95	No. of Pos.	Year 1 1995-96	No. of Pos.	Year 2 1996-97	No. of Pos.	Year 1 1995-96	No. of Pos.	Year 2 1996-97	No. of Pos.
Director's Office	\$325,599	9	\$895,579	9	\$1,085,525	12	\$1,109,230	12	\$893,410	10	\$895,189	10
Administrative Services	3,646,811	63	6,915,646	132	7,505,342	141	7,612,757	141	6,892,033	132	6,892,033	132
Quality Assurance	3,616,363	116	10,489,784	60	10,063,926	62	10,118,376	62	9,878,117	61	9,879,896	61
Planning and Development	7,347,622	29										
Program Support	4,095,653	97										
Juvenile Justice	3,387,231	32										
Community Services	17,886,987	794	21,772,607	754	31,521,601	991	32,126,166	991	27,254,594	901	27,296,549	901
Family Support			3,608,992	73	3,936,443	76	3,986,640	76				
Alternate Care			1,501,972	27	1,654,769	30	1,673,656	30	1,491,972	27	1,491,972	27
Child Care Develop. Block Grant	4,391,549		8,845,005		8,845,005		8,845,005		8,845,005		8,845,005	
Grants/Purchase of Services	19,654,410		28,590,692		30,623,814		30,736,714		22,590,692		22,590,692	
Child Care Food	21,635,909		21,000,000		21,000,000		21,000,000		21,000,000		21,000,000	
Prof. Fees & Svcs. Reduction									(1,682,176)		(1,687,513)	
TOTALS	\$85,988,134	1,140	\$103,620,277	1,055	\$116,236,425	1,312	\$117,208,544	1,312	\$97,163,647	1,131	\$97,203,823	1,131
Funding Sources		% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances												0.0%
General Revenues	36,992,661	43.0%	44,493,427	42.9%	53,009,463	45.6%	53,562,158	45.7%	38,606,163	40.5%	38,606,163	40.5%
Special Revenues			90,368	0.2%	94,197	0.1%	95,615	0.1%	88,628	0.1%	88,628	0.1%
Federal Funds	48,924,102	56.9%	58,481,226	56.4%	63,132,765	54.3%	63,550,771	54.2%	56,686,599	59.4%	56,688,810	59.4%
Const. & Fiscal Agency Fund												
State Central Services Fund												
Merit Adjustment Fund			555,256	0.5%								
Cash Funds												
Other	71,371	0.1%										
Total Funding	85,988,134	100.0%	103,620,277	100.0%	116,236,425	100.0%	117,208,544	100.0%	95,381,390	100.0%	95,383,601	100.0%
Excess Appro./ (Funding)	0		0		0		0		1,782,257		1,820,222	
TOTAL	\$85,988,134		\$103,620,277		\$116,236,425		\$117,208,544		\$97,163,647		\$97,203,823	
DEPARTMENT					DIRECTOR				DEPARTMENT PROGRAM SUMMARY			
DHS - Division of Children and Family Services (710)					Tom Dalton				BR 22			
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ANALYSIS OF BUDGET REQUEST
1995 - 1997

This appropriation supports the Child Care Development Grant and is to assist low-income families who are employed or enrolled in education programs to purchase day care services for their children. The program is federally funded. The request is for the continuation of the current level of operation with no priority requests, amounting to \$8,845,005 each year of the Biennium.

The Executive Recommendation is Agency Request.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: D H S - Div. of Child. & Fam. Svcs. Code: 710	Name: Child Care Dev. Block Grant Code: 1AF	Name: DHS-Federal Code: FWF	BR20	162

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----		94-95	-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	AUTHORIZED	PRIORITY		TOTAL	PRIORITY		TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO	BASE	PROGRAMS	REQUEST	BASE	PROGRAMS	REQUEST	95-96	96-97	95-96	96-97
GRANTS/AIDS	4,391,549	8,845,005	11,000,000	8,845,005	0	8,845,005	8,845,005	0	8,845,005	8,845,005	8,845,005		
TOTAL	4,391,549	8,845,005	11,000,000	8,845,005	0	8,845,005	8,845,005	0	8,845,005	8,845,005	8,845,005		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****	8,845,005		8,845,005	8,845,005		8,845,005	8,845,005	8,845,005		
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING			*****	8,845,005		8,845,005	8,845,005		8,845,005	8,845,005	8,845,005		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL			*****	8,845,005		8,845,005	8,845,005		8,845,005	8,845,005	8,845,005		

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGENCY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO 1AF CHILD CARE DEVELOPMENT BLOCK GRANT
 FUND FNF DHS-(710)FEDERAL

APPROPRIATION SUMMARY

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ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995 - 1997

Act 348 of 1985 created the Division of Children and Family Services within the Department of Human Services. Specifically, all of the functions and duties of the Division of Youth Services, the child welfare functions of the Division of Social Services, and residential treatment services for emotionally disturbed youth which was previously under the Division of Mental Health were combined under the Division of Children and Family Services.

Act 1296 of 1993 charged the Governor with the task of evaluating the effectiveness of the services provided by the Division to youth involved with the juvenile justice system and authorized him to create a new Division of Youth Services if he deemed it appropriate. The Governor determined that establishment of the Division of Youth Services was appropriate and the appropriation, funding, and positions necessary to operate the Division were transferred in FY94 by authority of Section 4 of Act 1296.

It should be noted that during FY94 and FY95 the administrative functions of the two divisions were operated from appropriation 879 and allocated to the correct division. However, for purposes of the budget presentation, Youth Services data is discussed in appropriation LN1 which will become the operating appropriation in the biennium. All information discussed in this section is specific to the Division of Children and Family Services.

The Division's request for administration is \$55,767,606 (GR \$28,907,495) in FY96 and \$56,626,825 (GR \$29,347,290) in FY97. Base Level funding is \$42,855,786 (GR \$22,537,317). Actual expenditures for FY94 totalled \$40,306,266 (GR \$22,426,391). The agency has 1,055 positions in Base Level.

If the Juvenile Justice General Revenue funding component for FY94 actual expenditures is excluded the General Revenue Base Level request for each year of the biennium represents an increase of 18.4% over FY94 General Revenue funding for actual expenditures.

Priority Requests total \$12,911,820 (GR \$6,370,178) in FY96 and \$13,771,039 (GR \$6,809,973) in FY97. These priorities are summarized as follows:

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: DHS - Div. of Child. & Fam. Svcs. Code: 710	Name: Children & Family Services - Operations Code: 879	Name: DHS - Admin. Paying Code: PWP	BR20	164

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995 - 1997

1. The agency requests restoration of 146 positions that were not budgeted in FY95. One hundred forty two (142) of these positions are for staff involved in direct delivery of client services. Two positions are for the Community Services Section providing support to field staff and two are in the Alternate Care Unit. This request is for \$3,348,834 (GR \$2,009,299) in FY96 and \$3,420,578 (GR \$2,052,345) in FY97.
2. The agency requests 111 new positions. Ninety two (92) of these positions are for field staff to bring the agency more nearly in compliance with the staffing standards contained in the Child Welfare Reform Plan. These positions would require appropriation and funding of \$3,103,215 (GR \$1,861,929) in FY96 and \$3,128,905 (GR \$1,877,343) in FY97.

The remaining positions requested are three (3) grade 99 positions which are currently authorized as Supplemental Emergency Positions requiring \$223,497 (GR \$134,097) for FY96 and \$228,834 (GR \$137,301 for FY97). Four (4) staff for the Adoptions and Foster Care Units would cost \$120,346 (GR \$72,207) for FY96 and \$114,222 (GR \$68,534) in FY97). One accountant position in the Staff Education Unit is requested in the amount of \$26,897 (GR \$16,138) in FY96 and \$27,488 (GR \$16,493) in FY97. Federal Funding will provide two (2) staff for the Family Preservation Unit at \$175,198 in FY96 and \$188,283 in FY97 and nine (9) staff in the Day Care and Licensing Section in the amount of \$236,799 in FY96 and \$241,934 in FY97.

3. Position reclassifications and upgrades cost \$1,409,667 (GR \$845,801) for FY96 and \$1,444,366 (GR \$866,620) in FY97.
4. Appropriation and funding of \$24,160 (GR \$14,496) each year of the biennium is requested to pay overtime in compliance with the Fair Labor Standards Act.
5. The IV - E Foster Care program requires Federal Appropriation in the amount of \$1,458,679 to continue the program which is currently authorized by Miscellaneous Federal Grant.

Costs included in the Agency Request under "SALARY/MATCHING COST FOR BASE POSITIONS (P13)" reflect the appropriation needed for personal services above the Base Level and a 2.5% payplan

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
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ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995 - 1997

increase on July 1 of each year of the biennium along with the accompanying employee matching requirements. The Executive Recommendation for the State Payplan will be presented for Legislative Recommendation as scheduled on December 7, 1994.

The Executive Recommendation provides an adjusted Base Level with the Professional Fees and Services line item reduced (appropriation only) by \$1,682,176 in FY96 and \$1,687,513 in FY97 and redistributed to recommended priorities. The priorities that are recommended include the following:

1. The continuation of three positions, that were established by Supplemental Personal Services procedures in the current biennium, with unfunded appropriation for salaries and matching of \$223,497 in FY96 and \$228,834 in FY97;
2. Restoration of 73 currently authorized, unbudgeted positions with unfunded appropriation for salaries and matching of \$1,758,097 in FY96 and \$1,796,062 in FY97.
3. Additional unfunded appropriation for Overtime and associated matching for compliance with the Fair Labor Standards Act; and
4. Additional unfunded appropriation of \$1,458,679 in each year for the restoration of Operating Expenses that had been established by Miscellaneous Federal Grant Procedures.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
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ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	EXPENDITURES			95-96 FISCAL YEAR			96-97 FISCAL YEAR			RECOMMENDATIONS			
	93-94	94-95	94-95	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							95-96	96-97	95-96	96-97
REGULAR SALARIES	21,107,271	22,592,316	33,430,561	22,592,316	6,550,739	29,143,055	22,592,316	7,279,234	29,871,550	24,099,548	24,137,190		
NUMBER OF POSITIONS	1,113	1,055	1,770	1,055	257	1,312	1,055	257	1,312	1,131	1,131		
XTRA HELP	247,514	187,828	139,353	187,828	0	187,828	187,828	0	187,828	187,828	187,828		
NUMBER OF POSITIONS	46	71	71	71	0	71	71	0	71	71	71		
PERSONAL SERV MATCHING	6,243,519	6,460,357	10,617,131	6,460,357	3,948,330	10,408,687	6,460,357	4,100,052	10,560,409	7,028,786	7,036,657		
VERTIME	1,468	0	0	0	20,000	20,000	0	20,000	20,000	20,000	20,000		
SUPPLEMENTAL EMERG SALARI	79,538	170,004	0	0	0	0	0	0	0	0	0		
OPERATING EXPENSES	4,208,416	4,928,862	6,317,249	3,470,183	2,339,401	5,809,584	3,470,183	2,319,118	5,789,301	4,928,862	4,928,862		
CONF FEES & TRAVEL	532,020	756,829	845,195	756,829	34,100	790,929	756,829	37,510	794,339	756,829	756,829		
PROF FEES & SERVICES	3,268,325	8,418,897	4,670,321	8,418,897	0	8,418,897	8,418,897	0	8,418,897	6,736,721	6,731,384		
CAPITAL OUTLAY	3,584,636	754,417	457,760	54,306	19,250	73,556	54,306	15,125	69,431	54,306	54,306		
DATA PROCESSING SERVICES	609,070	502,794	346,532	502,794	0	502,794	502,794	0	502,794	502,794	502,794		
PURCHASE OF SERVICES	424,489	412,276	109,361	412,276	0	412,276	412,276	0	412,276	412,276	412,276		
TOTAL	40,306,266	45,184,580	56,933,463	42,855,786	12,911,820	55,767,606	42,855,786	13,771,039	56,626,825	44,727,950	44,768,126		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	22,426,391	22,424,581	*****	22,537,317	6,370,178	28,907,495	22,537,317	6,809,973	29,347,290	22,537,317	22,537,317		
SPECIAL REVENUES		90,368	*****	88,628	5,569	94,197	88,628	6,987	95,615	88,628	88,628		
FEDERAL FUNDS	17,808,504	22,114,375	*****	20,229,841	6,536,073	26,765,914	20,229,841	6,954,079	27,183,920	20,319,748	20,321,959		
STATE CENTRAL SERVICES FUND			*****										
MERIT ADJUSTMENT FUND		555,256	*****										
CASH FUNDS			*****										
OTHER	71,371		*****										
TOTAL FUNDING	40,306,266	45,184,580	*****	42,855,786	12,911,820	55,767,606	42,855,786	13,771,039	56,626,825	42,945,623	42,947,904		
EXCESS APPRO/ (FUNDING)			*****							1,782,257	1,020,222		
TOTAL	40,306,266	45,184,580	*****	42,855,786	12,911,820	55,767,606	42,855,786	13,771,039	56,626,825	44,727,950	44,768,126		

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Items which are budgeted greater than authorized have been approved by the transfer authority in Arkansas Code 25-10-112, or the Miscellaneous Federal Grant authority.

APPROPRIATION SUMMARY

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIAL REQUESTS				RECOMMENDATIONS																		
					ACTUAL	BUDGETED	FY 1995 - 96		FY 1996 - 97		EXECUTIVE		LEGISLATIVE																
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97																	
000		PHP	710 879	B	40,306,266 1,113	45,184,580 1,055	42,855,786 1,055			42,855,786 1,055					41,263,517 1,055	41,260,391 1,055													
000		PHP	710 879 SALARY/MATCHING COST FOR BASE POSITIONS	P13			2,784,528 0			3,493,592 0																			
							Additional appropriation required above the Base Level for payment of salaries and anticipated personal services matching requirements for all current positions.																						
							<table border="0"> <tr> <td></td> <td><u>FY96</u></td> <td><u>FY97</u></td> </tr> <tr> <td>GR</td> <td>1,416,211</td> <td>1,776,841</td> </tr> <tr> <td>Federal</td> <td>1,362,748</td> <td>1,709,764</td> </tr> <tr> <td>Special</td> <td>5,569</td> <td>6,987</td> </tr> <tr> <td>Total</td> <td><u>2,784,528</u></td> <td><u>3,493,592</u></td> </tr> </table>					<u>FY96</u>	<u>FY97</u>	GR	1,416,211	1,776,841	Federal	1,362,748	1,709,764	Special	5,569	6,987	Total	<u>2,784,528</u>	<u>3,493,592</u>				
	<u>FY96</u>	<u>FY97</u>																											
GR	1,416,211	1,776,841																											
Federal	1,362,748	1,709,764																											
Special	5,569	6,987																											
Total	<u>2,784,528</u>	<u>3,493,592</u>																											
001		PHP	710 879 250 01 DCFS DIRECTOR	P08		0	175,198 2			188,283 2																			
							Family Preservation Unit - The state's priority of family preservation services in DCFS and current federal mandates necessitate statewide collaboration with/and technical assistance to DHS staff and other departmental staffers, community organizations, and the Arkansas public. This request is in keeping with the Child Welfare Reform document that places family preservation as the cornerstone of DCFS practices and includes 2-FSW II's. This request also includes maintenance and operation, training and capital outlay costs to support the staff.																						
							<table border="0"> <tr> <td></td> <td>'96</td> <td>'97</td> </tr> <tr> <td>SGR</td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td>FED</td> <td>\$175,198</td> <td>\$188,283</td> </tr> </table>					'96	'97	SGR	\$0	\$0	FED	\$175,198	\$188,283										
	'96	'97																											
SGR	\$0	\$0																											
FED	\$175,198	\$188,283																											

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01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIAL REQUESTS				R E C O M M E N D A T I O N S							
					ACTUAL 93-94	BUDGETED 94-95	FY 1995 - 96		FY 1996 - 97		EXECUTIVE		LEGISLATIVE					
							REQUEST	REQUEST										
001		PHP	710 879 250 51 COMMUNITY SERVICES DCFS- AREA 1	P02		0	44,319 2	45,263 2										
<p>This request is to restore two (2) positions that were unbudgeted in FY 95. These positions are currently used to provide program assistance to DCFS field staff. These positions are necessary to the continued operation of the Community Services Section of this Division.</p>																		
							'96	'97										
							SGR \$28,581	SGR \$27,158										
							FED \$17,728	FED \$18,105										
001		PHP	710 879 250 53 COMMUNITY SERVICES DCFS- AREA 3	P02		0	43,782 2	44,712 2										
<p>This request is to restore two (2) positions that are unbudgeted in FY 95. These positions are critical front line workers. If these positions are not restored, staff will have to be laid off and critical services to families and children cannot be provided. These positions are essential if the 100 percent staffing mandate by Act 1 is to be reached.</p>																		
							'96	'97										
							SGR \$28,289	SGR \$28,827										
							FED \$17,513	FED \$17,885										
001		PHP	710 879 250 57 COMMUNITY SERVICES DCFS- AREA 7	P02		0	56,734 3	57,904 3										
<p>This request is to restore three (3) positions that are unbudgeted in FY 95. These positions are critical front line workers. If these positions are not restored, staff will have to be laid off and critical services to families and children cannot be provided. These positions are essential if the 100 percent staffing mandate by Act 1 is to be reached.</p>																		
							'96	'97										
							SGR \$34,040	SGR \$34,742										
							FED \$22,894	FED \$23,182										

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIIUM REQUESTS				R E C O M M E N D A T I O N S								
					ACTUAL	BUDGETED	FY 1995 - 96		FY 1996 - 97		EXECUTIVE		LEGISLATIVE						
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97							
101		PHP	710 879 250 60 COMMUNITY SERVICES DCFS- AREA 10	P02		0	27,100			27,696									
<p>This request is to restore one (1) position that is unbudgeted in FY 95. This position is a critical front line worker. If this position is not restored, staff will have to be laid off and critical services to families and children cannot be provided. This position is essential if the 100 percent staffing mandate by Act 1 is to be reached.</p>																			
							'96		'97										
							SGR	\$18,280	SGR	\$18,818									
							FED	\$10,840	FED	\$11,078									
101		PHP	710 879 250 61 COMMUNITY SERVICES DCFS- AREA 11	P02		0	22,164			22,634									
<p>This request is to restore one (1) position that is unbudgeted in FY 95. This position is a critical front line worker. If this position is not restored, staff will have to be laid off and critical services to families and children cannot be provided. This position is essential if the 100 percent staffing mandate by Act 1 is to be reached.</p>																			
							'96		'97										
							SGR	\$13,298	SGR	\$13,580									
							FED	\$8,868	FED	\$9,054									
101		PHP	710 879 250 62 COMMUNITY SERVICES DCFS- AREA 12	P02		0	36,990			37,748									
<p>This request is to restore two (2) positions that are unbudgeted in FY 95. These positions are critical front line workers. If these positions are not restored, staff will have to be laid off and critical services to families and children cannot be provided. These positions are essential if the 100 percent staffing mandate by Act 1 is to be reached.</p>																			
							'96		'97										
							SGR	\$22,194	SGR	\$22,849									
							FED	\$14,796	FED	\$15,099									

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		-----1995 - 97 BIENNIAL REQUESTS-----				R E C O M M E N D A T I O N S							
					ACTUAL	BUDGETED	FY 1995 - 96		FY 1996 - 97		EXECUTIVE		LEGISLATIVE					
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97						
001		PHP	710 879 250 63 COMMUNITY SERVICES DCFS- AREA 13	P02		0	18,495				18,874							
<p>This request is to restore one (1) position that is unbudgeted in FY 95. This position is a critical front line worker. If this position is not restored, staff will have to be laid off and critical services to families and children cannot be provided. This position is essential if the 100 percent staffing mandate by Act 1 is to be reached.</p>							<p>'98 '97</p> <p>SGR \$11,097 SGR \$11,324</p> <p>FED \$7,398 FED \$7,550</p>											
001		PHP	710 879 250 65 COMMUNITY SERVICES DCFS- AREA 15	P02		0	128,271				130,983							
<p>This request is to restore six (6) positions that are unbudgeted in FY 95. These positions are critical front line workers. If these positions are not restored, staff will have to be laid off and critical services to families and children cannot be provided. These positions are essential if the 100 percent staffing mandate by Act 1 is to be reached.</p>							<p>'98 '97</p> <p>SGR \$78,983 SGR \$78,500</p> <p>FED \$51,308 FED \$52,393</p>											
001		PHP	710 879 250 70 FAMILY SUPPORT UNIT	P01		0	87,037				81,706							
<p>This request is for three (3) positions for the Adoptions Unit. The request includes salary and fringe and maintenance and operation cost and capital outlay for additional positions to ensure that adoption services are provided to all eligible children in a timely manner. This includes two (2) Adoption Specialist and one (1) Administrative Assistant.</p>							<p>'98 '97</p> <p>SGR \$52,222 SGR \$49,024</p> <p>FED \$34,815 FED \$32,882</p>											

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIUM REQUESTS				RECOMMENDATIONS							
					ACTUAL 93-94	BUDGETED 94-95	FY 1995 - 96		FY 1996 - 97		EXECUTIVE		LEGISLATIVE					
							REQUEST	REQUEST			1995-96	1996-97	1995-96	1996-97				
001		PHP	710 879 250 75 ALTERNATE CARE	P02		0	48,579				49,629							
<p>This request is to restore two (2) positions that are currently filled within the Alternate Care Unit of Community Services Section. One position is with the Health Care Management Unit and one in Independent Living. These positions are critical to ensure appropriate staff support to direct care workers who must ensure appropriate services are provided to children who have had to be separated from their families.</p> <p style="text-align: center;"> '96 '97 SGR \$29,147 SGR \$29,777 FED \$19,432 FED \$19,852 </p>																		
002		PHP	710 879 250 03 ADMINISTRATIVE SERVICES	P10		0	0				0							
<p>This request supports DCFS Program Administrator, reclassification of a Grade 21 to a DCFS Field Manager, Grade 22. If the reclassification request for Family Service Workers II and III are approved, this manager would be directly supervising staff at the same grade level.</p> <p style="text-align: center;"> '96 '97 SGR \$0 SGR \$0 FED \$0 FED \$0 </p>																		
002		PHP	710 879 250 04 QUALITY ASSURANCE	P01		0	26,897				27,488							
<p>The Staff Education Unit is responsible for over \$1 million in the training budget plus monitor contracts in excess of \$4 million. The training and the efforts to increase federal participation are specially referenced in Act 1, 1992 and the Child Welfare Reform efforts. To assume proper documentation, processing and monitoring, an accounting position is needed. These costs represent salary and fringe.</p> <p style="text-align: center;"> '96 '97 SGR \$16,138 SGR \$16,493 FED \$10,759 FED \$10,995 </p>																		

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					93-94	94-95	-----FY 1995 - 96-----		-----FY 1996 - 97-----				-----EXECUTIVE-----		-----LEGISLATIVE-----			
					93-94	94-95	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97		
003		PHP	710 879 250 03 ADMINISTRATIVE SERVICES	P11		0	15,688					16,079						
	Request the upgrade of one (1) Family Service Worker I from a Grade 17 to a Grade 19; twenty-one (21) Family Service Worker II's from a Grade 19 to a Grade 20; and three (3) Family Service Worker III's from a Grade 20 to a Grade 21. These positions are located within the Special Investigations and Licensing Units.																	
							'98	SGR \$9,413	'97	SGR \$9,647								
							FED \$6,275		FED \$6,432									
003		PHP	710 879 250 04 QUALITY ASSURANCE	P11		0	5,640					5,781						
	Request the upgrade of one (1) Family Service Worker I from a Grade 17 to a Grade 19; ten (10) Family Service Worker III's from a Grade 20 to a Grade 21. These positions are located within the Quality Assurance, Staff Education and Planning Units.																	
							'98	SGR \$3,384	'97	SGR \$3,469								
							FED \$2,256		FED \$2,312									
003		PHP	710 879 250 50 COMMUNITY SERVICES	P11		0	498,086					510,451						
	The Division of Children and Family Services is required by Act 1 to reach 100 percent staffing for front line workers. The Division is having problems recruiting and retaining the county office work force. This priority is to request upgrades and a 6% salary increase for SSA II (from Grade 11 to Grade 13) FSW I (from Grade 17 to Grade 19); FSW II (from Grade 19 to Grade 20), and FSW III (from Grade 20 to Grade 21). This request will enable us to attract new staff into direct service positions and ensure client services occur in a timely manner.																	
							'98	SGR \$288,852	'97	SGR \$308,271								
							FED \$189,234		FED \$204,180									

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					ACTUAL	BUDGETED	FY 1995 - 96		FY 1996 - 97		EXECUTIVE		LEGISLATIVE					
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97						
003		PHP	710 879 250 51 COMMUNITY SERVICES DCFS- AREA 1	P11		0	80,813	0		82,801	0							
<p>The Division of Children & Family Services is required by Act 1 to reach 100% staffing for front line workers. The Division is having problems recruiting and training the county office work force. This priority is to request upgrades and a 6% salary increase for SSA II (Grade 11 to Grade 13); FSWI Grade 17 to Grade 19); FSW II (Grade 19 to Grade 20) and FSW III (Grade 20 to Grade 21). This request will enable us to attract new staff into direct service positions and ensure client services occur in a timely manner.</p> <p style="text-align: center;"> '96 '97 SGR \$48,488 SGR \$48,881 FED \$32,325 FED \$33,120 </p>																		
003		PHP	710 879 250 52 COMMUNITY SERVICES DCFS- AREA 2	P11		0	42,701	0		43,742	0							
<p>The Division of Children & Family Services is required by Act 1 to reach 100% staffing for front line workers. The Division is having problems recruiting and training the county office work force. This priority is to request upgrades and a 6% salary increase for SSA II (Grade 11 to Grade 13); FSWI Grade 17 to Grade 19); FSW II (Grade 19 to Grade 20) and FSW III (Grade 20 to Grade 21). This request will enable us to attract new staff into direct service positions and ensure client services occur in a timely manner.</p> <p style="text-align: center;"> '96 '97 SGR \$25,821 SGR \$26,245 FED \$17,080 FED \$17,497 </p>																		
003		PHP	710 879 250 53 COMMUNITY SERVICES DCFS- AREA 3	P11		0	33,516	0		34,338	0							
<p>The Division of Children & Family Services is required by Act 1 to reach 100% staffing for front line workers. The Division is having problems recruiting and training the county office work force. This priority is to request upgrades and a 6% salary increase for SSA II (Grade 11 to Grade 13); FSWI Grade 17 to Grade 19); FSW II (Grade 19 to Grade 20) and FSW III (Grade 20 to Grade 21). This request will enable us to attract new staff into direct service positions and ensure client services occur in a timely manner.</p> <p style="text-align: center;"> '96 '97 SGR \$20,110 SGR \$20,803 FED \$13,408 FED \$13,735 </p>																		

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ANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIIUM REQUESTS				R E C O M M E N D A T I O N S								
					ACTUAL	BUDGETED	FY 1995 - 96		FY 1996 - 97		EXECUTIVE		LEGISLATIVE						
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97							
03		PHP	710 879 250 54 COMMUNITY SERVICES DCFS- AREA 4	P11		0		23,474			24,034								
<p>The Division of Children & Family Services is required by Act 1 to reach 100% staffing for front line workers. The Division is having problems recruiting and training the county office work force. This priority is to request upgrades and a 6% salary increase for SSA II (Grade 11 to Grade 13); FSWI Grade 17 to Grade 19); FSW II (Grade 19 to Grade 20) and FSW III (Grade 20 to Grade 21). This request will enable us to attract new staff into direct service positions and ensure client services occur in a timely manner.</p> <p style="text-align: center;"> '96 '97 SGR \$14,084 SGR \$14,420 FED \$9,390 FED \$9,614 </p>																			
103		PHP	710 879 250 55 COMMUNITY SERVICES DCFS- AREA 5	P11		0		37,277			38,176								
<p>The Division of Children & Family Services is required by Act 1 to reach 100% staffing for front line workers. The Division is having problems recruiting and training the county office work force. This priority is to request upgrades and a 6% salary increase for SSA II (Grade 11 to Grade 13); FSWI Grade 17 to Grade 19); FSW II (Grade 19 to Grade 20) and FSW III (Grade 20 to Grade 21). This request will enable us to attract new staff into direct service positions and ensure client services occur in a timely manner.</p> <p style="text-align: center;"> '96 '97 SGR \$22,388 SGR \$22,908 FED \$14,911 FED \$15,270 </p>																			
103		PHP	710 879 250 56 COMMUNITY SERVICES DCFS- AREA 6	P11		0		67,884			69,542								
<p>The Division of Children & Family Services is required by Act 1 to reach 100% staffing for front line workers. The Division is having problems recruiting and training the county office work force. This priority is to request upgrades and a 6% salary increase for SSA II (Grade 11 to Grade 13); FSWI Grade 17 to Grade 19); FSW II (Grade 19 to Grade 20) and FSW III (Grade 20 to Grade 21). This request will enable us to attract new staff into direct service positions and ensure client services occur in a timely manner.</p> <p style="text-align: center;"> '96 '97 SGR \$40,730 SGR \$41,725 FED \$27,154 FED \$27,817 </p>																			

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RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIAL REQUESTS				RECOMMENDATIONS																
					ACTUAL	BUDGETED	FY 1995 - 96		FY 1996 - 97		EXECUTIVE		LEGISLATIVE														
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97															
003		PHP	710 879 250 57 COMMUNITY SERVICES DCFS- AREA 7	P11		0	60,537	0		62,017	0																
<p>The Division of Children & Family Services is required by Act 1 to reach 100% staffing for front line workers. The Division is having problems recruiting and training the county office work force. This priority is to request upgrades and a 6% salary increase for SSA II (Grade 11 to Grade 13); FSWI Grade 17 to Grade 19); FSW II (Grade 19 to Grade 20) and FSW III (Grade 20 to Grade 21). This request will enable us to attract new staff into direct service positions and ensure client services occur in a timely manner.</p>																											
<table style="margin-left: auto; margin-right: auto;"> <tr> <td></td> <td style="text-align: center;">'96</td> <td></td> <td style="text-align: center;">'97</td> </tr> <tr> <td>SGR</td> <td style="text-align: right;">\$38,322</td> <td>SGR</td> <td style="text-align: right;">\$37,210</td> </tr> <tr> <td>FED</td> <td style="text-align: right;">\$24,215</td> <td>FED</td> <td style="text-align: right;">\$24,807</td> </tr> </table>																	'96		'97	SGR	\$38,322	SGR	\$37,210	FED	\$24,215	FED	\$24,807
	'96		'97																								
SGR	\$38,322	SGR	\$37,210																								
FED	\$24,215	FED	\$24,807																								
003		PHP	710 879 250 58 COMMUNITY SERVICES DCFS- AREA 8	P11		0	37,953	0		38,871	0																
<p>The Division of Children & Family Services is required by Act 1 to reach 100% staffing for front line workers. The Division is having problems recruiting and training the county office work force. This priority is to request upgrades and a 6% salary increase for SSA II (Grade 11 to Grade 13); FSWI Grade 17 to Grade 19); FSW II (Grade 19 to Grade 20) and FSW III (Grade 20 to Grade 21). This request will enable us to attract new staff into direct service positions and ensure client services occur in a timely manner.</p>																											
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	'96		'97																								
SGR	\$22,772	SGR	\$23,323																								
FED	\$15,181	FED	\$15,548																								
003		PHP	710 879 250 59 COMMUNITY SERVICES DCFS- AREA 9	P11		0	57,313	0		58,722	0																
<p>The Division of Children & Family Services is required by Act 1 to reach 100% staffing for front line workers. The Division is having problems recruiting and training the county office work force. This priority is to request upgrades and a 6% salary increase for SSA II (Grade 11 to Grade 13); FSWI Grade 17 to Grade 19); FSW II (Grade 19 to Grade 20) and FSW III (Grade 20 to Grade 21). This request will enable us to attract new staff into direct service positions and ensure client services occur in a timely manner.</p>																											
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	'96		'97																								
SGR	\$34,388	SGR	\$35,233																								
FED	\$22,825	FED	\$23,489																								

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO 879 CHILDREN & FAMILY SERVICES - OPERATIONS

RANK BY APPROPRIATION

BR 264

FUND PHP DHS-(710)ADMIN PAYING

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIAL REQUESTS				RECOMMENDATIONS							
					ACTUAL	BUDGETED	FY 1995 - 96		FY 1996 - 97		EXECUTIVE		LEGISLATIVE					
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97						
003		PHP	710 879 250 60 COMMUNITY SERVICES DCFS- AREA 10	P11		0	59,497	0		60,967	0							
<p>The Division of Children & Family Services is required by Act 1 to reach 100% staffing for front line workers. The Division is having problems recruiting and training the county office work force. This priority is to request upgrades and a 6% salary increase for SSA II (Grade 11 to Grade 13); FSWI Grade 17 to Grade 19); FSW II (Grade 19 to Grade 20) and FSW III (Grade 20 to Grade 21). This request will enable us to attract new staff into direct service positions and ensure client services occur in a timely manner.</p> <p style="text-align: center;"> '96 '97 SGR \$35,898 SGR \$38,580 FED \$23,799 FED \$24,387 </p>																		
003		PHP	710 879 250 61 COMMUNITY SERVICES DCFS- AREA 11	P11		0	33,380	0		34,192	0							
<p>The Division of Children & Family Services is required by Act 1 to reach 100% staffing for front line workers. The Division is having problems recruiting and training the county office work force. This priority is to request upgrades and a 6% salary increase for SSA II (Grade 11 to Grade 13); FSWI Grade 17 to Grade 19); FSW II (Grade 19 to Grade 20) and FSW III (Grade 20 to Grade 21). This request will enable us to attract new staff into direct service positions and ensure client services occur in a timely manner.</p> <p style="text-align: center;"> '96 '97 SGR \$20,028 SGR \$20,515 FED \$13,352 FED \$13,877 </p>																		
003		PHP	710 879 250 62 COMMUNITY SERVICES DCFS- AREA 12	P11		0	67,020	0		68,665	0							
<p>The Division of Children & Family Services is required by Act 1 to reach 100% staffing for front line workers. The Division is having problems recruiting and training the county office work force. This priority is to request upgrades and a 6% salary increase for SSA II (Grade 11 to Grade 13); FSWI Grade 17 to Grade 19); FSW II (Grade 19 to Grade 20) and FSW III (Grade 20 to Grade 21). This request will enable us to attract new staff into direct service positions and ensure client services occur in a timely manner.</p> <p style="text-align: center;"> '96 '97 SGR \$40,212 SGR \$41,190 FED \$26,808 FED \$27,486 </p>																		

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO 879 CHILDREN & FAMILY SERVICES - OPERATIONS

RANK BY APPROPRIATION

BR 264

FUND PHP DHS-(710)ADHIN PAYING

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19										
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIIUM REQUESTS				R E C O M M E N D A T I O N S																	
					ACTUAL	BUDGETED	FY 1995 - 96		FY 1996 - 97		EXECUTIVE		LEGISLATIVE															
					95-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97																
003		PHP	710 879 250 63 COMMUNITY SERVICES DCFS- AREA 13	P11		0	48,996	0			50,193	0																
<p>The Division of Children & Family Services is required by Act 1 to reach 100% staffing for front line workers. The Division is having problems recruiting and training the county office work force. This priority is to request upgrades and a 6% salary increase for SSA II (Grade 11 to Grade 13); FSWI Grade 17 to Grade 19); FSW II (Grade 19 to Grade 20) and FSW III (Grade 20 to Grade 21). This request will enable us to attract new staff into direct service positions and ensure client services occur in a timely manner.</p> <table border="0" style="margin-left: auto; margin-right: auto;"> <tr> <td></td><td align="center">'96</td><td></td><td align="center">'97</td> </tr> <tr> <td>SGR</td><td align="right">\$29,398</td><td>SGR</td><td align="right">\$30,118</td> </tr> <tr> <td>FED</td><td align="right">\$19,598</td><td>FED</td><td align="right">\$20,077</td> </tr> </table>																		'96		'97	SGR	\$29,398	SGR	\$30,118	FED	\$19,598	FED	\$20,077
	'96		'97																									
SGR	\$29,398	SGR	\$30,118																									
FED	\$19,598	FED	\$20,077																									
003		PHP	710 879 250 64 COMMUNITY SERVICES DCFS- AREA 14	P11		0	46,292	0			47,418	0																
<p>The Division of Children & Family Services is required by Act 1 to reach 100% staffing for front line workers. The Division is having problems recruiting and training the county office work force. This priority is to request upgrades and a 6% salary increase for SSA II (Grade 11 to Grade 13); FSWI Grade 17 to Grade 19); FSW II (Grade 19 to Grade 20) and FSW III (Grade 20 to Grade 21). This request will enable us to attract new staff into direct service positions and ensure client services occur in a timely manner.</p> <table border="0" style="margin-left: auto; margin-right: auto;"> <tr> <td></td><td align="center">'96</td><td></td><td align="center">'97</td> </tr> <tr> <td>SGR</td><td align="right">\$27,775</td><td>SGR</td><td align="right">\$28,451</td> </tr> <tr> <td>FED</td><td align="right">\$18,517</td><td>FED</td><td align="right">\$18,987</td> </tr> </table>																		'96		'97	SGR	\$27,775	SGR	\$28,451	FED	\$18,517	FED	\$18,987
	'96		'97																									
SGR	\$27,775	SGR	\$28,451																									
FED	\$18,517	FED	\$18,987																									
003		PHP	710 879 250 65 COMMUNITY SERVICES DCFS- AREA 15	P11		0	149,285	0			152,944	0																
<p>The Division of Children & Family Services is required by Act 1 to reach 100% staffing for front line workers. The Division is having problems recruiting and training the county office work force. This priority is to request upgrades and a 6% salary increase for SSA II (Grade 11 to Grade 13); FSWI Grade 17 to Grade 19); FSW II (Grade 19 to Grade 20) and FSW III (Grade 20 to Grade 21). This request will enable us to attract new staff into direct service positions and ensure client services occur in a timely manner.</p> <table border="0" style="margin-left: auto; margin-right: auto;"> <tr> <td></td><td align="center">'96</td><td></td><td align="center">'97</td> </tr> <tr> <td>SGR</td><td align="right">\$89,571</td><td>SGR</td><td align="right">\$91,768</td> </tr> <tr> <td>FED</td><td align="right">\$59,714</td><td>FED</td><td align="right">\$61,178</td> </tr> </table>																		'96		'97	SGR	\$89,571	SGR	\$91,768	FED	\$59,714	FED	\$61,178
	'96		'97																									
SGR	\$89,571	SGR	\$91,768																									
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DEPT 019 DEPARTMENT OF HUMAN SERVICES
AGY 710 DEPARTMENT OF HUMAN SERVICES
APPRO 879 CHILDREN & FAMILY SERVICES - OPERATIONS

RANK BY APPROPRIATION

BR 264

FUND PHP DHS-(710)ADMIN PAYING

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIIUM REQUESTS				R E C O M M E N D A T I O N S							
					ACTUAL	BUDGETED	FY 1995 - 96		FY 1996 - 97		EXECUTIVE		LEGISLATIVE					
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97						
003		PHP	710 879 250 70 FAMILY SUPPORT UNIT	P11		0	35,861	0		36,761	0							
<p>Request the upgrade of one Social Service Aide II from a Grade 11 to a Grade 13; eighteen (18) Family Service Worker I's from a Grade 17 to a Grade 19; nine (9) Family Service Worker II's from a Grade 19 to a Grade 20 and three (3) Family Service Worker III's from a Grade 20 to a Grade 21. These positions are located within the Family Support Unit.</p> <p style="text-align: center;"> '96 '97 SGR \$21,517 SGR \$22,057 FED \$14,344 FED \$14,704 </p>																		
003		PHP	710 879 250 75 ALTERNATE CARE	P11		0	2,047	0		2,103	0							
<p>Request the upgrade of three (3) Family Service Worker II's from a Grade 19 to a Grade 20. These positions are located within the Alternate Care Unit.</p> <p style="text-align: center;"> '96 '97 SGR \$1,228 SGR \$1,262 FED \$819 FED \$841 </p>																		
004		PHP	710 879 250 01 DCFS DIRECTOR	P09		0	74,499	1		76,278	1		74,499	1	76,278	1		
<p>Requests a Grade 99 non-classified position for the Assistant Director of Family Preservation, who is currently in a Grade 99 supplemental position. This position is responsible for development and implementation of the Family Preservation Program and is critical to the overall operation of the agency.</p> <p style="text-align: center;"> '96 '97 SGR \$44,899 SGR \$45,767 FED \$28,800 FED \$30,511 </p>																		

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO 879 CHILDREN & FAMILY SERVICES - OPERATIONS
 FUND PHP DHS-(710)ADMIN PAYING

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ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 96		1996 - 97		RECOMMENDATIONS							
					ACTUAL	BUDGETED	FY 1995 - 96		FY 1996 - 97		EXECUTIVE		LEGISLATIVE					
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97						
004		PHP	710 879 250 04 QUALITY ASSURANCE	P09		0	74,499		76,278						74,499	76,278		
	<p>Requests a Grade 99 non-classified position for the Assistant Director, Program Support who is currently in a Grade 99 supplemental position. This position is responsible for agency planning, program policy, quality assurance, administrative review, evaluation, training and federal funding enhancement and is critical to the overall operation of the agency.</p> <p style="text-align: center;"> '98 '97 SGR \$44,899 SGR \$45,767 FED \$29,800 FED \$30,511 </p>																	
004		PHP	710 879 250 50 COMMUNITY SERVICES	P09		0	74,499		76,278						74,499	76,278		
	<p>Requests a Grade 99 non-classified position for the Assistant Director Community Services, who is currently in a Grade 99 supplemental position. This position is responsible for adoptions, field operations, central intake, interstate compact, health management, intensive family service, substitute care, and is critical to the operation of the agency.</p> <p style="text-align: center;"> '98 '97 SGR \$44,899 SGR \$45,767 FED \$29,800 FED \$30,511 </p>																	
005		PHP	710 879 250 50 COMMUNITY SERVICES	P03		0	24,160		24,160						24,160	24,160		
	<p>Requests \$20,000 appropriation for overtime compensation to comply with the Fair Labor Standards Act.</p> <p style="text-align: center;"> '98 '97 SGR \$14,486 SGR \$14,486 FED \$9,664 FED \$9,664 </p>																	

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO 879 CHILDREN & FAMILY SERVICES - OPERATIONS

FUND PHP DHS-(710)ADMIN PAYING

RANK BY APPROPRIATION

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ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01 02 03 04 05 06 07 08 09 10 11 12 13 14 15 16 17 18 19

RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIIUM REQUESTS						R E C O M M E N D A T I O N S				
					ACTUAL	BUDGETED	FY 1995 - 96			FY 1996 - 97			EXECUTIVE		LEGISLATIVE		
					93-94	94-95	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97	
006		PHP	710 879 250 50 COMMUNITY SERVICES	P06		0	1,458,679	0	1,458,679	0	1,458,679	0	1,458,679				

Requests \$1,458,679 in federal appropriation to support the Title IV-E Foster Care Grant. This appropriation will support official business mileage on direct service workers

'96	'97
SGR \$0	SGR \$0
FED \$1,458,679	FED \$1,458,679

DEPT 019 DEPARTMENT OF HUMAN SERVICES
AGY 710 DEPARTMENT OF HUMAN SERVICES
APPRO 879 CHILDREN & FAMILY SERVICES - OPERATIONS
FUND PHP DHS-(710)ADMIN PAYING

RANK BY APPROPRIATION
BR 264

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995 - 1997

The Residential Treatment Care program was started to provide funding for those facilities designed to serve the seriously emotionally and behaviorally disturbed youth which in the past have been placed out of state. Expenditures totaled \$2,464,704 in FY94 and the Division budgeted \$3,274,404 in FY95. This appropriation is General Revenue funded. The Agency Request is the Base Level.

The Executive Recommendation is Agency Request.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: D H S Div of Child & Fam. Svcs. Code: 710	Name: Child. & Family St. Residential Trtmnt. Code: 882	Name: DHS - Children and Family Services Code: DCF	BR20	184

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			94-95			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	94-95	PRIORITY		TOTAL	PRIORITY		TOTAL	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	PROGRAMS	REQUEST	BASE	PROGRAMS	REQUEST	95-96	96-97	95-96	96-97			
GRANTS/AIDS	2,464,704	3,274,404	2,197,271	3,274,404	0	3,274,404	3,274,404	0	3,274,404	3,274,404	3,274,404					
TOTAL	2,464,704	3,274,404	2,197,271	3,274,404	0	3,274,404	3,274,404	0	3,274,404	3,274,404	3,274,404					
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES	2,464,704	3,274,404	*****	3,274,404		3,274,404	3,274,404		3,274,404	3,274,404	3,274,404					
SPECIAL REVENUES			*****													
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
OTHER			*****													
TOTAL FUNDING	2,464,704	3,274,404	*****	3,274,404		3,274,404	3,274,404		3,274,404	3,274,404	3,274,404					
EXCESS APPRO/ (FUNDING)			*****													
TOTAL	2,464,704	3,274,404	*****	3,274,404		3,274,404	3,274,404		3,274,404	3,274,404	3,274,404					

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO 882 CHILDREN AND FAMILY SERVICES -- STATE RESIDENTIAL TREATMENT
 FUND DCF DHS CHILDREN & FAMILY SERV-(1710)

APPROPRIATION SUMMARY

Items which are budgeted greater than authorized have been approved by the transfer authority in Arkansas Code 25-10-112, or the Miscellaneous Federal Grant authority.

BR 215

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995 - 1997

The Foster Care Program is a General Revenue funded appropriation designed to provide a wide variety of programs to children in need. Base Level for each year of the biennium totals \$16,048,120.

Priority requests total \$2,033,122 in FY96 and \$2,146,022 in FY97. The requests would allow the agency to expand its services to provide family focused services in the community. The agency believes that this will reduce the number of out of home placements and will allow them to provide services more economically.

As a result of implementation of the Division's Child Welfare initiatives, actual levels of need in Foster Care services have resulted in significant over budgeting of appropriation and funds for these programs. Based on actual expenditures in FY94 of \$9,092,325 and an FY95 projected level of expenditure of \$9,449,488 annualized from actual expenditures levels through October of 1994, the Executive Recommendation provides for an adjusted Base Level for each year of the next biennium of \$10,048,120.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: D H S - Div. of Child. & Fam. Svcs. Code: 710	Name: Children & Fam. Svcs. Foster Care State Code: 883	Name: DHS - Children & Family Services Code: DCF	BR20	186

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----		94-95	-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	AUTHORIZED	BASE	PRIORITY	TOTAL	BASE	PRIORITY	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO							95-96	96-97	95-96	96-97
GRANTS/AIDS	9,092,325	16,048,120	14,629,959	16,048,120	2,033,122	18,081,242	16,048,120	2,146,022	18,194,142	10,048,120	10,048,120		
TOTAL	9,092,325	16,048,120	14,629,959	16,048,120	2,033,122	18,081,242	16,048,120	2,146,022	18,194,142	10,048,120	10,048,120		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	9,092,325	16,048,120	*****	16,048,120	2,033,122	18,081,242	16,048,120	2,146,022	18,194,142	10,048,120	10,048,120		
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	9,092,325	16,048,120	*****	16,048,120	2,033,122	18,081,242	16,048,120	2,146,022	18,194,142	10,048,120	10,048,120		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	9,092,325	16,048,120	*****	16,048,120	2,033,122	18,081,242	16,048,120	2,146,022	18,194,142	10,048,120	10,048,120		

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO 883 CHILDREN AND FAMILY SERVICES -- FOSTER CARE -- STATE

FUND DCF DHS CHILDREN & FAMILY SERV-(710)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19									
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIUM REQUESTS-----						-----RECOMMENDATIONS-----														
					---ACTUAL--- ---BUDGETED---		-----FY 1995 - 96-----			-----FY 1996 - 97-----			-----EXECUTIVE-----		-----LEGISLATIVE-----												
					93-94	94-95	REQUEST-----			-----REQUEST-----			1995-96	1996-97	1995-96	1996-97											
000		DCF	710 883	B	9,092,325 0	16,048,120 0	16,048,120 0			16,048,120 0			10,048,120	10,048,120													
001		DCF	710 883 250 50 COMMUNITY SERVICES	P01		0 0	2,033,122 0			2,146,022 0																	
<p>This service funds request will provide "wrap-around" services to children and their families in order to prevent out-of-home placement of the child. The method of service will be family focused and will concentrate on providing supports in integrated community settings. Services may be purchased or provided directly by DCFS staff, depending on what resources are available in the community or can be developed in the community.</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td></td> <td style="text-align: center;">'96</td> <td style="text-align: center;">'97</td> </tr> <tr> <td style="text-align: center;">SGR</td> <td style="text-align: center;">\$2,033,122</td> <td style="text-align: center;">SGR \$2,146,022</td> </tr> <tr> <td style="text-align: center;">FED</td> <td style="text-align: center;">\$0</td> <td style="text-align: center;">FED \$0</td> </tr> </table>																				'96	'97	SGR	\$2,033,122	SGR \$2,146,022	FED	\$0	FED \$0
	'96	'97																									
SGR	\$2,033,122	SGR \$2,146,022																									
FED	\$0	FED \$0																									

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO 883 CHILDREN AND FAMILY SERVICES -- FOSTER CARE -- STATE

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995 - 1997

This appropriation provides for a contract with Suspected Child Abuse and Neglect (SCAN) for child protective services. The Base Level request totals \$931,110 each year of the biennium. The appropriation is funded entirely from General Revenue.

The Executive Recommendation is Agency Request.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: D H S - Div. of Child. & Fam. Svcs. Code: 710	Name: Child. & Family Svcs. - SCAN Code: 884	Name: DHS - Children & Family Services Code: DCF	BR20	189

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			94-95			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	94-95	PRIORITY		TOTAL	PRIORITY		TOTAL	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	PROGRAMS	REQUEST	BASE	PROGRAMS	REQUEST	95-96	96-97	95-96	96-97			
GRANTS/AIDS	922,777	931,110	1,267,764	931,110	0	931,110	931,110	0	931,110	931,110	931,110					
TOTAL	922,777	931,110	1,267,764	931,110	0	931,110	931,110	0	931,110	931,110	931,110					
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES	922,777	931,110	*****	931,110		931,110	931,110		931,110	931,110	931,110					
SPECIAL REVENUES			*****													
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
OTHER			*****													
TOTAL FUNDING	922,777	931,110	*****	931,110		931,110	931,110		931,110	931,110	931,110					
EXCESS APPRO/ (FUNDING)			*****													
TOTAL	922,777	931,110	*****	931,110		931,110	931,110		931,110	931,110	931,110					

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO 884 CHILDREN AND FAMILY SERVICES -- SCAN -- STATE
 FUND DCF DHS CHILDREN & FAMILY SERV-(710)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995 - 1997

The Community Services Matching Program is a General Revenue funded appropriation used to match Social Service Block Grant federal funds. The funds are then used for various children's services. The agency request is Base Level totalling \$408,078 each fiscal year.

The Executive Recommendation is Agency Request.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: D H S - Div. of Child. & Fam. Svcs. Code: 710	Name: St. Cmty. Svcs. Matching Code: 885	Name: DHS - Children & Family Services Code: DCF	BR20	191

ARKANSAS BUDGET SYSTEM

01 02 03 04 05 06 07 08 09 10 11 12 13 14

CHARACTER TITLE	-----EXPENDITURES-----			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	94-95	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							95-96	96-97	95-96	96-97
GRANTS/AIDS	337,588	408,078	408,078	408,078	0	408,078	408,078	0	408,078	408,078	408,078		
TOTAL	337,588	408,078	408,078	408,078	0	408,078	408,078	0	408,078	408,078	408,078		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	337,588	408,078	*****	408,078		408,078	408,078		408,078	408,078	408,078		
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	337,588	408,078	*****	408,078		408,078	408,078		408,078	408,078	408,078		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	337,588	408,078	*****	408,078		408,078	408,078		408,078	408,078	408,078		

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO 885 CHILDREN AND FAMILY SERVICES -- ST COMMUNITY SERV MATCHING

APPROPRIATION SUMMARY

BR 215

FUND DCF DHS CHILDREN & FAMILY SERV-(710)

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995 - 1997

The AFDC-Foster Care appropriation provides foster care for those children who are AFDC eligible. Base Level for the biennium is \$7,928,980. The program is matched at the Medicaid match rate, requiring General Revenue Funding totalling \$1,407,134 each year of the biennium. There are no priority requests for this appropriation.

The Executive Recommendation is Agency Request.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: D H S - Div. of Child. & Fam. Svcs. Code: 710	Name: AFDC/Foster Care Code: 888	Name: DHS - Admin. Paying Code: PWP	BR20	193

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	-----EXPENDITURES-----			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94 ACTUAL	94-95 BUDGETED	94-95 AUTHORIZED APPRO	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
										95-96	96-97	95-96	96-97
GRANTS/AIDS	6,837,016	7,928,980	8,281,451	7,928,980	0	7,928,980	7,928,980	0	7,928,980	7,928,980	7,928,980		
TOTAL	6,837,016	7,928,980	8,281,451	7,928,980	0	7,928,980	7,928,980	0	7,928,980	7,928,980	7,928,980		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	1,748,876	1,407,134	*****	1,407,134		1,407,134	1,407,134		1,407,134	1,407,134	1,407,134		
SPECIAL REVENUES			*****										
FEDERAL FUNDS	5,088,140	6,521,846	*****	6,521,846		6,521,846	6,521,846		6,521,846	6,521,846	6,521,846		
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	6,837,016	7,928,980	*****	7,928,980		7,928,980	7,928,980		7,928,980	7,928,980	7,928,980		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	6,837,016	7,928,980	*****	7,928,980		7,928,980	7,928,980		7,928,980	7,928,980	7,928,980		

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO 888 CHILDREN AND FAMILY SERVICES -- AFDC/FOSTER CARE -- STATE

APPROPRIATION SUMMARY

BR 215

FUND PHP DHS-(1710)ADMIN PAYING

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995 - 1997

The Child Care Food Program is federally funded. The Program provides meals and milk to eligible participants. Base Level for the biennium totals \$21 million each year. There are no priorities requested for this appropriation.

The Executive Recommendation is Agency Request.

<u>AGENCY</u> Name: D H S - Div. of Child. & Fam. Svcs. Code: 710	<u>APPROPRIATION</u> Name: Child Care Food Federal Code: 890	<u>TREASURY FUND</u> Name: DHS - Federal Code: FWF	<u>ANALYSIS OF BUDGET REQUEST</u> BR20	<u>PAGE</u> 195
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ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	-----EXPENDITURES-----			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94 ACTUAL	94-95 BUDGETED	94-95 AUTHORIZED APPRO	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
										95-96	96-97	95-96	96-97
GRANTS/AIDS	21,635,909	21,000,000	20,000,000	21,000,000	0	21,000,000	21,000,000	0	21,000,000	21,000,000	21,000,000		
TOTAL	21,635,909	21,000,000	20,000,000	21,000,000	0	21,000,000	21,000,000	0	21,000,000	21,000,000	21,000,000		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS	21,635,909	21,000,000	*****	21,000,000		21,000,000	21,000,000		21,000,000	21,000,000	21,000,000		
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	21,635,909	21,000,000	*****	21,000,000		21,000,000	21,000,000		21,000,000	21,000,000	21,000,000		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	21,635,909	21,000,000	*****	21,000,000		21,000,000	21,000,000		21,000,000	21,000,000	21,000,000		

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO 890 CHILDREN AND FAMILY SERVICES -- CHILD CARE FOOD -- FEDERAL
 FUND FHF DHS-(710)FEDERAL

APPROPRIATION SUMMARY

CHARACTER TITLE	-----EXPENDITURES-----			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	94-95	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							95-96	96-97	95-96	96-97
GRANTS/AIDS	0	0	145,000	0	0	0	0	0	0				
				THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM									
TOTAL	0	0	145,000	0	0	0	0	0	0				
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING			*****										
EXCESS APPRO/ (FUNDING)			*****										
TOTAL			*****										

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO 887 CHILDREN AND FAMILY SERVICES -- STATE RESID YOUTH TREATMENT

APPROPRIATION SUMMARY

BR 215

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FUND DCF DHS CHILDREN & FAMILY SERV-(710)