

DHS - County Operations

Enabling Laws

Act 192 of 2016
Act 191 of 2016

Administration (Central Office Operations)

- A.C.A. §25-10-102

Economic and Medical Services Enrollment for the Supplemental Nutrition Assistance Program (SNAP, formerly known as the Food Stamp Program), Medicaid and TEA Programs.

- A.C.A. §25-102-102
- Food Stamp/SNAP - Food Stamp Act of 1977 renamed the Food and Nutrition Act of 2008 and reauthorized by the Agricultural Act of 2014
- Medicaid - Titles XIX and XXI of Social Security Act/Section 7 of Act 280 of 1939 and Act 416 of 1977; Act 849 of 1999 and Act 747 of 2001 (ARKids First Program)
- Medicaid Expansion (Tobacco Settlement) - Act 1574 of 2001
- TEA Program (Cash Assistance) - Title IV-A of the Social Security Act; Act 1058 of 1997; Act 1264 of 2001; Act 1306 of 2003 and Act 1705 of 2005

County Operations Assistance - Community Services (Funding for the provision of services and activities designed to reduce poverty and hunger, revitalize low-income communities and increase self-sufficiency.)

- Commodity Distribution and Emergency Food - Emergency Food Assistance Act of 1983
- Food Stamp Employment and Training - Food Stamp Act of 1977, renamed the Food and Nutrition Act of 2008
- Refugee Resettlement Program - Title IV of the Immigration and Nationality Act
- Community Services Block Grant - Public Law 97-35 Federal Omnibus Reconciliation Act of 1981; Public Law 105-285 Coats Human Services Reauthorization Act of 1998
- Homeless Assistance - Emergency Solutions Grant - Public Law 97-35 Federal Omnibus Reconciliation Act of 1981; McKinney-Vento Homeless Assistance Act of 1987, Title IV as amended; the Homeless Emergency Assistance and Rapid Transition to Housing (HEARTH)

- Act of 2009 consolidated three homeless assistance programs administered by HUD under the McKinney-Vento Homeless Assistance Act into a single grant program, and revised the Emergency Shelter Grants program and renamed it the Emergency Solutions Grants Program.
- Aid to the Aged, Blind and Disabled - Title XVI of the Social Security Act; P.L. 93-66 and P.L. 93-233
- Low-Income Home Energy Assistance-Public Law 97-35 Federal Omnibus Reconciliation Act of 1981

History and Organization

Mission: The mission of the Division of County Operations is to ensure the delivery of quality human services that strengthen the health and well being of Arkansas's children, families and adults.

History: The Arkansas Department of Public Welfare was created in 1935 to give public assistance to dependent children, the aged, and the blind. There have been several changes and significant growth in services since that time. Child Welfare was added in 1936. In 1937, Aid to Families with Dependent Children (AFDC), General Relief, and Commodity Distribution were added along with medical care for the indigent. The Food Stamp Program began in 1962. In 1971, the Department of Public Welfare was transferred to the Department of Social and Rehabilitative Services and was renamed the Division of Social Services. Later, the Prescription Drug, optional Medicaid and the Child Support programs were added. Act 348 of 1985 mandated a change in the name of the agency to the Division of Economic and Medical Services in the Department of Human Services. The Child Support Enforcement Unit was transferred to the Revenue Division of the Department of Finance and Administration effective July 1, 1993. Act 1198 of 1995 dissolved the Division of Economic and Medical Services and created a new Division of Medical Services, while the Economic Services component merged with the Division of County Operations. The reorganized Division of County Operations has responsibility for 83 county offices and one processing center in the 75 counties and is also responsible for administering several programs, including: Transitional Employment Assistance (TEA) and Work Pays eligibility, Supplemental Nutrition Assistance Program (Food Stamps), Medicaid eligibility, Private Option eligibility, ARKids First, Commodity Distribution, Community Services and Emergency Services.

On August 22, 1996, the Personal Responsibility and Work Opportunity Reconciliation Act was signed into law. This Act initiated the most significant reform of public welfare programs in sixty years by placing time limits on the receipt of cash assistance benefits and requiring non-exempt adults to move into the workforce. Act 1058 of 1997, the Arkansas Personal Responsibility and Public Assistance Reform Act, created the Transitional Employment Assistance Program on July 1, 1997 replacing the former AFDC and AFDC Jobs programs. This Act also established the TEA Advisory Council to advise and assist all state agencies with the implementation and evaluation of the new TEA Program. In September 1997, Arkansas implemented the ARKids First Program designed to provide medical care to thousands of children of working parents whose income is not high enough to provide health insurance.

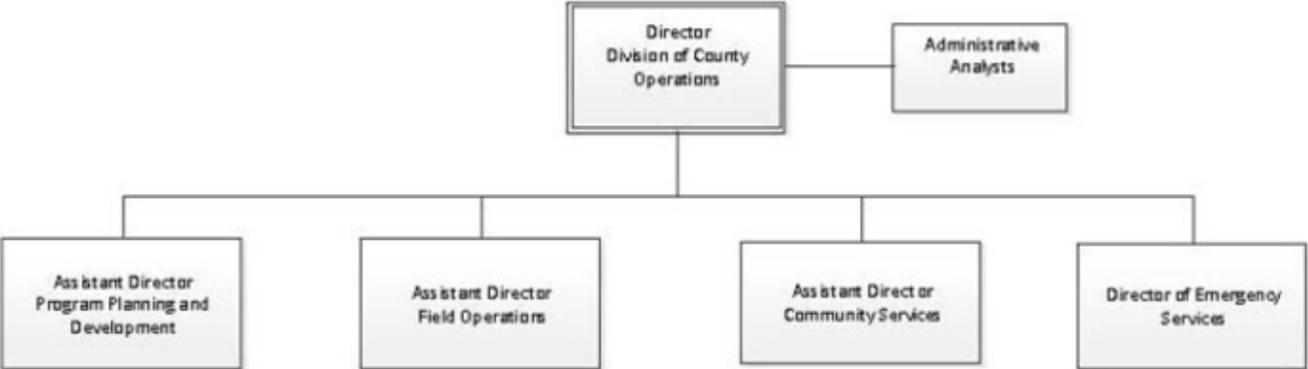
Act 1567 of 1999 amended the Arkansas Personal Responsibility and Public Assistance Reform Act by establishing the Arkansas Transitional Employment Board and enacted other provisions to strengthen

the Arkansas TEA Program. The original Act was amended by Act 1264 of 2001 giving additional authority to the Transitional Employment Board to oversee funding to child care programs provided for current and former TEA recipients as well as low-income working families. The original Act was amended again by Act 1306 of 2003 to add several new targets and outcomes for the TEA Program.

Act 1705 of 2005 transferred overall responsibility for the administration of the TEA program to the Department of Workforce Services (DWS) with specific responsibility to provide case management services. The DHS Division of County Operations continues to provide eligibility determinations, benefit issuance and other support functions for this program.

Act 1498 of 2013 established the Health Care Independence Program on January 1, 2014. This program is also known as the "Private Option". The Act allows individuals age 19-64 with low income (equal to or less than 138% of the Federal Poverty Level) to enroll in a private health care plan. Medicaid funds are used to pay the monthly premium for eligible individuals so that they can enroll in one of the Qualified Health Plans offered through the Federally Facilitated Health Insurance Market Place.

**Department of Human Services
Division of County Operations**



Agency Commentary

ADMINISTRATION - Appropriation 896

ADMINISTRATION (PWP4500)- The mission of the Division of County Operations (DCO) is "To ensure the delivery of quality human services that strengthen the health and wellbeing of Arkansas's children, families and adults." To accomplish this mission, the central and county offices work together to ensure compliance with a host of State and Federal laws and regulations. Central Office support provided to the County Offices includes: information systems development and operations, policy development and distribution, contract and grant development, program and provider monitoring, quality assurance, fraud investigations, Americans with Disabilities Act compliance and training for staff and providers.

There has been significant growth in the number of Arkansans applying for public assistance benefits. Additionally, new Federal requirements have increased the workload and complexity for determining eligibility for services. To meet these growing needs, the Division of County Operations is currently completing a comprehensive transformation of the public assistance eligibility system in Arkansas through a higher level of IT modernization. Accomplishments include document imaging, electronic records, automated workflows, on-line applications, processing center technology and the development of a new eligibility system for the 1.5 million Arkansans that receive public assistance benefits.

We request continued use of \$10,138,818 from the Department of Human Services (DHS) Federal Reimbursement/Other Holding fund in each year of the biennium to support costs related to Medicaid enrollment, processing case changes and program integrity.

POSITION RESTORATIONS SALARIES/FRINGE (Unfunded Appropriation) - A recurring request for the Division of County Operations is the restoration of positions left unbudgeted due to insufficient funding. The Agency is requesting that 54 positions be restored without funding in the 2017 - 2019 Biennium. These positions support the determination of eligibility for the Supplemental Nutrition Assistance Program (formerly known as the Food Stamp Program), Medicaid, Transitional Employment Assistance and Work Pays programs. Without restoration, these positions will be eliminated on June 30, 2017. These reinstated positions allow the Agency to operate in a continuous hiring/training mode to minimize the negative impact of vacancies on customer service and program compliance. The restoration of 54 positions equates to less than one position for each of the 83 offices throughout the State. The number of positions allowed to be filled by the Agency is strictly controlled by the authorized salary budget. We have used 100% of the 54 positions reinstated in the 2015-2017 Legislative Session while managing within budget restrictions. DCO provides access to over \$5.1 Billion in public assistance programs which offer a health and nutrition safety net to low-income Arkansans. The benefits authorized by DCO create about \$25.5 Billion in taxable revenue each year, and provide critical services to our very poorest citizens.

POSITION TRANSFERS IN (Unfunded Appropriation) - 4 positions transferred to the Division of County Operations. Three positions came from OFA and one position came from DBHS. These positions will have direct responsibility for quality customer service and meeting the agency's goals for timeliness and accuracy. Unfunded appropriation in the amount of \$199,012 for each year.

POSITION TRANSFERS OUT - (SGR and Unfunded Appropriation) for nine positions that will be transferred out of the Division of County Operations to DHS Shared Services. These positions will have direct responsibility for inventory control, personnel services, and financial services on behalf of DCO. Also, SGR and Unfunded Appropriation in for Maintenance and Operating Services for the nine positions going to DHS Shared Services. Total for FY 2018 is \$359,307 with \$279,160 general revenue and \$80,148 unfunded and for FY 2019 the total is \$360,048 with \$279,530 general revenue and \$80,518 unfunded. During State Fiscal Session 2016, Long Term and Support Service (LTSS) program was transferred to Division of Aging and Adult Services. Division of County Operations is requesting transfer of \$2,153,253 in SGR to DAAS to support the LTSS program.

EXTRA HELP INCREASES (Unfunded Appropriation) - To provide appropriation for position that will have direct responsibility for quality customer service and meeting the agency's goals for timeliness and accuracy. \$239,760 for each year.

OPERATING EXPENSES INCREASES (Unfunded Appropriation) - The Division of County Operations is requesting additional unfunded appropriation in the amount of \$2,315,073 in 2018 and \$1,455,552 in 2019 in the biennium for the following:

- Unfunded Appropriation in the Amount of \$615,552 in 2018 and \$615,552 in 2019 for increases related to the below breakout:
 - Increased cost of postage and mailing costs for client notices for the Supplemental Nutrition Assistance Program (SNAP), Medicaid and Transitional Employment Assistance (TEA). The total appropriation request is \$200,000 in 2018 and \$200,000 in 2019.
 - Increase in lease costs for 52 county offices that have not had a lease increase in five years. The total appropriation request is \$279,540 in 2018 and \$279,540 in 2019.
 - Increase in costs of wired services that has increased 11% each of the last two years. The amount of long distance cost has increased due to client call volume. The total appropriation request is \$136,012 in 2018 and \$136,012 in 2019.
- Unfunded Appropriation in the amount of \$1,699,521 in 2018 and \$840,000 in 2019 for the relocation of two DHS County Offices. Below is the breakout:

- Little River County Office. The County Judge lacks funds to complete repairs needed and hire adequate staff to complete the janitorial service, which is included in the rent. The building needs a complete new heat and air system and the duct work totally revamped along with new carpet, paint and ceiling and floor tile. The lobby area will only accommodate approximately 4 clients at one time. The total appropriation request is \$171,220 in 2018 and \$75,000 in 2019.
- Washington County Office. Washington County is separated into 2 offices down the street from each other. The parking lot for the main office will not accommodate staff and clients on most days. Due to the number of clients in this booming area, DCFS and OCC constantly needs additional space to service the clients but we have exceeded the building capacity at both locations. Typically clients are lined outside the office and down the sidewalk waiting to access the lobby. The total appropriation request is \$1,528,301 in 2018 and \$765,000 in 2019.
- Unfunded Appropriation in the amount of \$2,048,585 in 2018 and \$2,148,406 in 2019 for the relocation of two DHS County Offices. Below is the breakout:
 - Nutrition Education services are provided on a Statewide basis to SNAP recipients and information in schools, community events, the local DHS County Offices, and other sites Federal appropriation of \$43,034 in 2018 and \$43,034 in 2019 to support the expenditure
 - Employment and Training (E & T) activities are provided through local schools, Adult ABAWD (able-bodied adult without dependent children) and who live in one of the search training, education, work experience and vocational training. The Agency support the expenditure of 100% Federal funds for these contracts. Agency requests unfunded federal appropriation of \$2,005,551 in 2018 and \$2,105,372 in 2019 to support the expenditures of 100% federal funds for these contracts.

INFORMATION TECHNOLOGY (Unfunded Appropriation) - The Division of County Operations requests Unfunded Appropriation in the amount of \$827,846 in 2018 and \$899,530 in 2019 for various Information Technology initiatives including employment verification data matching, SNAP development in the Integrated Eligibility and Benefits Management System, document imaging activities, data warehouse operations, email services and electronic data storage. These ongoing IT costs are expected to increase in the biennium and are critical to the continuing operation of the Agency. These requests are reflected in DCO's IT Plan. The summary below provides additional details about the Agency IT requests:

- Employment Verification Data Match - This technical service agreement, "The Work Number" provides real time employment information and is used by caseworkers, investigators and quality assurance staff to identify potential fraud. The agreement is being rebid and the Agency expects the cost to increase by 5% each fiscal year. The request is for unfunded appropriation in the amount of \$68,930 in 2018 and \$140,614 in 2019. This request is reflected on pages 27 - 28 of the DCO IT Plan.

- Integrated Eligibility and Benefits Management System - This increase is for ongoing costs related to the replacement of the current system used to establish eligibility for 1.5 million Arkansans that receive public assistance benefits. The current system is outdated and inefficient, which makes it costly to run and labor intensive to change. The replacement of the current system will allow the Agency to handle eligibility and benefit management more efficiently and accurately. The Agency requests unfunded appropriation in the amount of \$628,645 in 2018 and \$628,645 in 2019. This request is reflected on pages 31 - 33 of the DCO IT Plan.
- Various Information Technology (IT) Initiatives - The Agency requests unfunded appropriation in the amount of \$130,271 in 2018 and \$130,271 in 2019 for various IT initiatives. This includes additional costs for document imaging maintenance and report development in the Electronic Data Warehouse. These requests are reflected in pages 28 - 30 of the DCO IT Plan.

SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM (SNAP) ADMINISTRATION - Appropriation 896

The Food and Nutrition Act of 2008 authorizes the Supplemental Nutrition Assistance Program (SNAP) to increase the limited food purchasing power of low-income households to alleviate hunger and malnutrition. The Food and Nutrition Service (FNS) of the U.S. Department of Agriculture (USDA) pays 100% of the cost of the food benefits and 50% of all administrative costs. National benefit levels are established by FNS annually. More than \$656 Million in SNAP benefits were issued to 659,887 Arkansans in State Fiscal Year 2015. The Division issues SNAP benefits through a Statewide Electronic Benefits Transfer (EBT) System. According to USDA, every \$5 in new SNAP benefits generates \$9.00 in total community spending. The majority of SNAP benefits are redeemed the month they are issued, SNAP acts as an immediate economic stimulus to struggling local economies. New SNAP benefits also generate additional economic activity as families are able to increase their overall food purchasing power. The SNAP Program is an integral part of the Division's efforts to strengthen the health and well-being of children, families and adults. The Agency is conducting additional program outreach, especially to the elderly, and is improving access to services through online applications and other web-based service applications.

DCO caseworkers located in the DHS county offices throughout the State determine eligibility for the Supplemental Nutrition Assistance Program. This eligibility is based on household size, monthly family income and resources.

The Division works with the University of Arkansas at Pine Bluff and the University of Arkansas Cooperative Extension Service to provide Nutrition Education services to SNAP recipients. The USDA Food and Nutrition Service provides 100% Federal funds for these educational activities.

The Division contracts directly with local schools, Adult Education Centers and non-profits to provide Employment and Training activities to SNAP recipients in as many counties as possible. Currently, these contracts are paid with 100% Federal funds. During this biennium, the

SNAP Employment and Training Program will expand to a 50/50 3rd Party Reimbursement model where we will be expanding our coverage area throughout the state.

Medicaid is a federally supported and State administered assistance program that provides medical services for certain low-income individuals and families. The program is financed jointly with State and Federal funds. The State administers the program within broad Federal requirements and guidelines. The Federal requirements allow some discretion in determining income and resource criteria for the eligibility and categories of assistance. The services provided under the Medicaid program assist the division with our mission to strengthen the health and well-being of Arkansas's children, families and adults.

Medical Services are provided to eligible individuals who are Aged (65 or older), Blind, Disabled, children under the age of 19, pregnant, or caretaker relatives of children. Individuals who are eligible to receive cash assistance under the Supplemental Security Income (SSI) Program automatically receive Medicaid services. The State provides for an optional "Medically Needy" group, which includes persons whose incomes are above the income levels for the other categories of Medicaid, but who have medical expenses greater than their excess income.

The ARKids First Program, established in September 1997, provides health insurance to children of low-income working families who do not have health insurance coverage offered through their employer. ARKids is one of the most successful children's health care programs in the nation. In August 2000, the program name was changed to ARKids B when the regular Medicaid program for children with family incomes below 100% of the Federal poverty level was brought under the ARKids First umbrella as ARKids A. DCO determines eligibility for both the ARKids A and the ARKids B Programs.

The Arkansas Works Act of 2016 created the Arkansas Works Program to replace the Health Care independence Program. Arkansas Works will allow individuals ages 19 - 64 with low income (equal to or less than 138% of the Federal Poverty Level) to enroll in a private health care plan or Employer-Sponsored Insurance offered by participating employers. It also promotes self-sufficiency through referrals for job training and job search services available through the Arkansas Department of Workforce Services. Medicaid funds are used to pay the monthly premium for eligible individuals so that they can enroll in one of the Qualified Health Plans offered through the Federally Facilitated Health Insurance Market Place or participating Employer-Sponsored insurance.

TOBACCO SETTLEMENT - MEDICAID EXPANSION - Appropriation 642

The goal of the Medicaid Expansion program is to create a separate and distinct component of the Arkansas Medicaid Program that improves the health of Arkansans by expanding health care coverage and benefits to specific populations. The Tobacco Settlement Funds are utilized to expand Medicaid coverage to the following eligibility groups:

- Pregnant Women Expansion - Increased the income eligibility limit from 133% to 200% of the Federal poverty level.

- Hospital Benefit Coverage - Increased the number of benefit days from 20 to 24 and decreased the co-pay on the first day of hospitalization from 22% to 10%.
- 65 and Over Expansion (AR Senior) - Increased coverage to the 65 and over population for persons at 80% of the Qualified Medicare Beneficiary (QMB) Level effective January 1, 2003.

TRANSITIONAL EMPLOYMENT ASSISTANCE (TEA) - Appropriation 897

TRANSITIONAL EMPLOYMENT ASSISTANCE (TEA) PROGRAM (PWD7600 - TEA Cash Assistance and PWD7500 - TEA Employment Services) - The Transitional Employment Assistance (TEA) Program was implemented on July 1, 1997, in accordance with Public Law 104-193, the Personal Responsibility and Work Opportunity Reconciliation Act of 1996, and Arkansas Act 1058, the Arkansas Personal Responsibility and Public Assistance Reform Act of 1997. The TEA Program replaced the Aid to Families with Dependent Children (AFDC) Program as the focal point of the State's welfare reform effort and plays a critical role in the Division's mission to strengthen the well-being of children, families and adults. Act 1567 of 1999 amended Act 1058 of 1997 by establishing the Arkansas Transitional Employment Board. Act 1264 of 2001 and Act 1306 of 2003 enacted other provisions to strengthen the Arkansas TEA Program. Arkansas Act 1705 of 2005 transferred responsibility for the program to the Department of Workforce Services (DWS). Under this Act, responsibility for determining eligibility for the program and delivering cash assistance benefits remains with the Division of County Operations (DCO), while DWS is responsible for the provision of case management services and overall administration of the program. Act 1705 also created the Work Pays program which is an extension of the TEA program for former TEA recipients who are working. DWS has overall responsibility for Work Pays with eligibility determination and benefit delivery remaining with DCO. Both Programs are funded with State General Revenue and the Federal Temporary Assistance for Needy Families (TANF) Block Grant.

TEA Program eligibility is limited to economically needy families with children under the age of 18 who are U.S. citizens or aliens lawfully admitted to the United States under specific criteria and are residing in Arkansas. The parent(s) living with the children must cooperate in child support enforcement activities, if applicable to the family, and must sign and comply with a Personal Responsibility Agreement, which includes ensuring that their children are immunized and that they attend school. All able-bodied parents must also actively engage in work related activities as a condition of the family's on-going eligibility. TEA cash assistance is limited to a maximum of twenty-four (24) months in an adult's lifetime. For those former TEA recipients who are employed at least 24 hours per week and meet the minimum Federal work participation rates, an additional twenty-four (24) months of Work Pays benefits are available.

Assistance under the TEA and Work Pays Programs may include: monthly cash assistance payments to help meet the family's basic needs; employment services such as work experience, job search, and job readiness activities; assistance with basic and vocational education; assistance with supportive services such as childcare, transportation and other expenses related to work activity; case management services;

and eligibility for extended support services to help the parent retain a job after the cash assistance case closes due to employment.

State General Revenue (SGR) funds are transferred each year of the biennium from the Department of Workforce Services to the DHS Grants Fund to support the payment of services provided to TEA clients. This will be authorized through Special Language in each Agency's appropriation act that allows the transfer of SGR to the DHS Grants Fund if needed. Unfunded appropriation of \$3,640,650 is requested by DCO each year of the biennium for this transfer.

STATE SUPPLEMENTARY PAYMENTS FOR THE AGED, BLIND AND DISABLED (AABD) - Appropriation 396

This program provides supplementary payments to individuals residing in Arkansas who are, or would be except for their income, eligible for basic Federal Supplemental Security Income (SSI) payments. These payments are made in accordance with Section 1616 of the Social Security Act and Section 212 of Public Law 93-66.

In the early 1970s, an amendment to the Medicaid State Plan allowed individuals in the Aged, Blind and Disabled (AABD) categories that were not eligible under SSI criteria, but meet the State Medicaid eligibility criteria, to receive SSI benefits.

Through an agreement entered into between the Social Security Administration (SSA) and the Department of Human Services, SSA makes these payments to individuals determined eligible by SSA. The State has budgeted \$4,000 per fiscal year to be paid to the Social Security Administration for the purpose of making the payments to eligible individuals and for administrative fees for determining eligibility.

COMMUNITY SERVICES/SOCIAL SERVICES BLOCK GRANT - Appropriation 898

COMMUNITY SERVICES/SOCIAL SERVICES BLOCK GRANT PROGRAM (PWE9700) - The Community Services Block Grant helps low-income persons become more independent by providing a range of services through the local Community Action Agencies. These services help persons in need become more employable, better educated, better trained to handle their finances and improve their housing, and make use of available social services. It also helps them become more involved in improving their community.

Social Services Block Grant (SSBG) funds are used to provide supportive services to help low-income children and families achieve and maintain self-sufficiency. These services include case management, employment services, nutrition, emergency assistance, and other social services to address the needs of families in crisis. SSBG funds also provide special services and supportive activities for the disabled through

job placement, employment counseling, and referrals to community resources and opportunities.

SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM (SNAP) - Appropriation 898

SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM (PWE9400) - The purpose of the SNAP Employment and Training (E & T) Program (formerly the Food Stamp Employment and Training Program) is to provide Employment and Training activities which promote long term self-sufficiency to SNAP recipients classified as an ABAWD (able-bodied adult without dependent children) and who live in one of the counties where an E & T Program is operational. Services include independent job search, job search training, education, work experience and vocational training. Client reimbursements for expenses associated with participation in the E & T Program, such as travel reimbursements, are funded with 50% State General Revenue and 50% Federal funds.

The agency is requesting additional appropriation for the SNAP E & T program; to provide Employment & Training services and to promote self-sufficiency through employment for able-bodied adult SNAP recipients with or without dependents, other adult work registered individuals as well as volunteers who wish to improve their employability potential. The Agency is requesting unfunded Federal appropriation of \$3,980,845 in 2018 and \$4,180,487 in 2019. Funding is 100% Federal funds.

HOMELESS ASSISTANCE/EMERGENCY SOLUTIONS PROGRAM - Appropriation 426

HOMELESS ASSISTANCE/EMERGENCY SOLUTIONS (FWF2100) - The Homeless Emergency Assistance and Rapid Transition to Housing Act of 2009 (HEARTH Act), enacted into law on May 20, 2009, consolidated three of the separate homeless assistance programs administered by the U.S. Department of Housing and Urban Development (HUD) under the McKinney-Vento Homeless Assistance Act into a single grant program, and revised the Emergency Shelter Grants program and renamed it as the Emergency Solutions Grants (ESG) program. The ESG program is designed to be the first step in a continuum of assistance to help clients quickly regain stability in permanent housing after experiencing a housing crisis and/or homelessness. The Homeless Assistance Program also provides Federal funds to local communities to renovate, rehabilitate or convert small buildings for emergency shelters for the homeless. Funds can be used for the provision of essential services and the payment of maintenance, operation, insurance, utilities, and furnishings of these facilities. Funds can also be used to address the needs of homeless people in emergency or transitional shelters to quickly assist people to regain stability in permanent housing after experiencing a housing crisis and/or homelessness. These funds are distributed each year on a competitive basis.

LOW-INCOME HOME ENERGY ASSISTANCE PROGRAM - Appropriation 411

LOW-INCOME HOME ENERGY ASSISTANCE PROGRAM (LIHEAP) (FWF3400) - This program provides Federal funds to assist low-income households with their home energy expenses. Through grants to local Community Action Agencies, a one-time winter/summer assistance payment or a crisis intervention energy payment is made directly to an energy supplier for eligible households.

REFUGEE RESETTLEMENT PROGRAM - Appropriation 412

REFUGEE RESETTLEMENT PROGRAM (FWF4400) - The Refugee Resettlement Program (RRP) serves refugee residents for the first five (5) years of their residency in the United States that have been admitted for humanitarian reasons. Cash and medical assistance are available to the refugee for the first eight (8) months following entry with social services available for the full five year period. The Division of County Operations administers the cash and medical assistance programs for eligible participants. The Federal Office of Refugee Resettlement contracts directly with an Agency outside of the Department of Human Services for the social services aspects of the program. Participation in this program has recently increased. The Lutheran Immigration and Refugees Services will be opening a new Refugee Placement Program in Northwest Arkansas in the coming year. This will add 100 refugees to the number settling in Arkansas. In addition, Catholic Charities will be opening an additional Remote Refugee site in Little Rock. This will add 35 more refugees to the amount Catholic Charities serves each year.

The Agency is requesting unfunded Federal appropriation of \$110,160 in 2018 and \$110,160 in 2019. The funding is 100% Federal funds.

EMERGENCY FOOD PROGRAM - Appropriation 410

THE EMERGENCY FOOD ASSISTANCE PROGRAM/COMMODITY SUPPLEMENTAL FOOD PROGRAM (FWF2900) - The Emergency Food Assistance Program (TEFAP) and the Commodity Supplemental Food Program (CSFP) utilize surplus U. S. Department of Agriculture commodities to supplement low-income food programs in Arkansas. Agencies such as Food Banks and Community Action Agencies have sub-grant agreements with the Division of County Operations Commodity Distribution Unit to provide food to soup kitchens, food pantries and mass food distribution sites. The purpose of the Commodity Supplemental Food Program (CSFP) is to improve the health of low-income pregnant and breastfeeding women, other new mothers up to one year postpartum, infants, children up to age six, and, elderly people at least 60 years of age by supplementing their diets with nutritious USDA commodity foods. It provides administrative funds to States for the cost of distributing USDA foods to these groups.

SALVAGE AND CONTAINER FUND - APPROPRIATION 930

SALVAGE AND CONTAINER (SAC) FUND (NHS0201) - The Commodity Distribution Program receives U. S. Department of Agriculture (USDA) donated foods for distribution to school districts, food banks, soup kitchens and food pantries. The donated foods are distributed through a contract with a local warehouse. In the event that the donated food is damaged or destroyed from improper storage, care or handling, it is classified as a "food loss" claim. Compensation of the value of the donated food is provided by the contractor to the distributing Agency (Division of County Operations - Commodity Distribution Program) and deposited in the Salvage and Container (SAC) Fund. Upon approval by the USDA, these funds may be used for training, equipment and vehicle purchases utilized by the Commodity Distribution Program for enhancements to the program.

Audit Findings

DIVISION OF LEGISLATIVE AUDIT
 AUDIT OF :
 DEPARTMENT OF HUMAN SERVICES
 FOR THE YEAR ENDED JUNE 30, 2015

Findings

Recommendations

Audit findings are reported under the DHS Administrative Services Division.

Publications

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

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
Semi-Annual report to the Arkansas Legislature on Voter Registration	Act 964 of 1995 (Voter Registration Act)	N	Y	1	A semi-annual report on the status of implementation of the National Voter Registration Act of 1993 is provided to the Arkansas Legislative Council at six month intervals.	0	0.00

ARKANSAS PLANNING BUDGETING & ADMINISTRATIVE SYSTEM
STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES
Fiscal Year 2016
Required by A.C.A. 25-36-104

AGENCY: 0710 DHS - County Operations

Minority Business	Total Contract Awarded	Minority Type per A.C.A. 15-4-303 (2)					
		African American	Hispanic American	American Indian	Asian American	Pacific Islander American	Disabled Veteran
AR SPANISH INTERPRETERS & TRANSLATORS	\$125,860		X				
ARKANSAS COMMUNITY ACTION AGENCIES	\$232,861	X					
AVANT JANITORIAL SERVICE	\$19,732	X					
BETTER COMMUNITY DEVELOPMENT INC	\$68,054	X					
BROADWAY SECURITY INC	\$36,980	X					
GODDESS PROJECTS INC	\$125,166	X					
JESSICA D STERLING	\$63,279	X					
LARR ENTERPRIZE INC	\$78,000	X					
SOUTHERN MAIN JANITORIAL SERVICES	\$27,063	X					
VERNON MEEKS	\$18,008	X					

TOTAL NUMBER OF MINORITY CONTRACTS AWARDED	<u>10</u>
TOTAL EXPENDITURES FOR CONTRACTS AWARDED	<u>\$41,660,311</u>
% OF MINORITY CONTRACTS AWARDED	<u>1.76 %</u>

Department Appropriation Summary

Historical Data

Agency Request and Executive Recommendation

Appropriation	2015-2016		2016-2017		2016-2017		2017-2018					2018-2019						
	Actual	Pos	Budget	Pos	Authorized	Pos	Base Level	Pos	Agency	Pos	Executive	Pos	Base Level	Pos	Agency	Pos	Executive	Pos
396 Cty-Aid To Aged, Blind, Disabled	0	0	4,000	0	4,000	0	4,000	0	4,000	0	4,000	0	4,000	0	4,000	0	4,000	0
410 Cty-Emergency Food Program	723,947	0	729,295	0	729,295	0	729,295	0	729,295	0	729,295	0	729,295	0	729,295	0	729,295	0
411 Cty-Low Income Energy Assistance Prgm	24,267,200	0	28,000,000	0	29,470,000	0	28,000,000	0	28,000,000	0	28,000,000	0	28,000,000	0	28,000,000	0	28,000,000	0
412 Cty-Refugee Resettlement Program	648	0	12,000	0	24,000	0	12,000	0	122,160	0	12,000	0	12,000	0	122,160	0	12,000	0
426 Cty-Homeless Assistance Grant	1,563,076	0	2,638,091	0	2,638,091	0	2,638,091	0	2,638,091	0	2,638,091	0	2,638,091	0	2,638,091	0	2,638,091	0
59H Hunger Coalition	995,113	0	995,113	0	995,113	0	995,113	0	995,113	0	995,113	0	995,113	0	995,113	0	995,113	0
642 Medicaid Expansion-County Ops	2,602,109	60	2,816,195	60	2,885,980	60	2,825,998	60	2,825,998	60	2,825,998	60	2,828,468	60	2,828,468	60	2,828,468	60
896 Division of County Operations	114,507,100	1,779	117,353,382	1,728	123,099,006	1,782	117,680,205	1,728	124,650,774	1,777	119,459,268	1,777	117,757,492	1,728	124,040,294	1,777	119,536,804	1,777
897 TANF Block Grant	8,703,431	0	14,637,000	0	18,277,650	0	14,637,000	0	18,277,650	0	14,637,000	0	14,637,000	0	18,277,650	0	14,637,000	0
898 Community Srvs. Block Grant	8,635,043	0	9,783,146	0	9,783,146	0	9,783,146	0	9,783,146	0	9,783,146	0	9,783,146	0	9,783,146	0	9,783,146	0
898 Supplemental Nutrition Assist(SNAP)	157,325	0	343,235	0	343,235	0	343,235	0	4,324,080	0	343,235	0	343,235	0	4,523,722	0	343,235	0
930 Cty-Commodity Distrib & Salvage Container	6,007	0	139,676	0	291,300	0	139,676	0	139,676	0	139,676	0	139,676	0	139,676	0	139,676	0
NOT REQUESTED FOR THE BIENNIUM																		
1DK Cty-Shelter Plus Care Program	1,680,985	0	0	0	2,008,800	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	163,841,984	1,839	177,451,133	1,788	190,549,616	1,842	177,787,759	1,788	192,489,983	1,837	179,566,822	1,837	177,867,516	1,788	192,081,615	1,837	179,646,828	1,837

Funding Sources		%		%		%		%		%		%		%		%		%
General Revenue	4000010	46,656,247	28.5	48,638,926	27.4	49,052,585	27.6	46,620,172	26.2	46,620,172	26.2	49,083,859	27.6	46,651,076	26.2	46,651,076	26.2	
Federal Revenue	4000020	110,132,397	67.2	117,213,428	66.1	117,370,985	66.0	120,223,412	67.5	120,223,412	67.5	117,449,506	66.0	120,373,246	67.5	120,373,246	67.5	
Cash Fund	4000045	6,007	0.0	139,676	0.1	139,676	0.1	139,676	0.1	139,676	0.1	139,676	0.1	139,676	0.1	139,676	0.1	
Merit Adjustment Fund	4000055	0	0.0	281,461	0.2	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
Tobacco Settlement	4000495	1,301,054	0.8	1,408,097	0.8	1,412,999	0.8	1,412,999	0.8	1,412,999	0.8	1,414,234	0.8	1,414,234	0.8	1,414,234	0.8	
Various Program Support	4000730	5,746,279	3.5	9,769,545	5.5	9,811,514	5.5	9,811,514	5.5	9,811,514	5.5	9,780,241	5.5	9,780,241	5.5	9,780,241	5.5	
Total Funds		163,841,984	100.0	177,451,133	100.0	177,787,759	100.0	178,207,773	100.0	178,207,773	100.0	177,867,516	100.0	178,358,473	100.0	178,358,473	100.0	
Excess Appropriation/(Funding)		0		0		0		14,282,210		1,359,049		0		13,723,142		1,288,355		
Grand Total		163,841,984		177,451,133		177,787,759		192,489,983		179,566,822		177,867,516		192,081,615		179,646,828		

Agency Position Usage Report

FY2014 - 2015						FY2015 - 2016						FY2016 - 2017					
Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused	Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused	Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused
	Filled	Unfilled	Total	Total			Filled	Unfilled	Total	Total			Filled	Unfilled	Total	Total	
1,936	1847	89	1936	0	4.60 %	1,931	1746	19	1765	166	9.58 %	1,842	1736	52	1788	54	5.75 %

Analysis of Budget Request

Appropriation: 396 - Cty-Aid To Aged, Blind, Disabled

Funding Sources: DGF - DHS Grants Fund

In 1974, the Aid to Aged, Blind and Disabled (AABD) program was converted to the Supplemental Security Income (SSI) Program through an amendment to the Medicaid State Plan. This amendment allowed individuals in the AABD categories that were not eligible under SSI criteria, but meet the State Medicaid eligibility criteria to receive SSI benefits. The Aid to Aged, Blind and Disabled appropriation provides cash assistance to individuals residing in Arkansas to supplement their SSI payments. These payments are made in accordance with section 1616 of the Social Security Act and section 212 of P. L. 93-66.

Through an agreement entered into between the Social Security Administration (SSA) and the Department of Human Services, the Social Security Administration makes these payments to individuals determined eligible by SSA. The State pays Social Security Administration for making the payments to eligible individuals and for administrative fees for determining eligibility.

Funding for this appropriation is from general revenues through the Department of Human Services Grants Fund Account (DGF-DHS Grants Fund) as authorized in Arkansas Code Annotated §19-5-306(10)(A)(iii).

The Agency Base Level and total request for this appropriation is \$4,000 each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 396 - Cty-Aid To Aged, Blind, Disabled

Funding Sources: DGF - DHS Grants Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			2017-2018			2018-2019		
	2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid 5100004	0	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Total	0	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Funding Sources									
General Revenue 4000010	0	4,000		4,000	4,000	4,000	4,000	4,000	4,000
Total Funding	0	4,000		4,000	4,000	4,000	4,000	4,000	4,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	0	4,000		4,000	4,000	4,000	4,000	4,000	4,000

Analysis of Budget Request

Appropriation: 410 - Cty-Emergency Food Program

Funding Sources: FWF - DHS Federal

The Emergency Food Program provides food on an emergency basis for families in need and the homeless. Donated food is also made available for Disaster Assistance. Additionally, Division of County Operations (DCO) utilizes surplus USDA commodities to supplement low-income food programs in Arkansas. Agencies such as Food Banks and Community Program Action Agencies have agreements with DCO to provide food through soup kitchens, food pantries and mass distribution to households.

This appropriation also includes the Commodity Supplemental Food Program which provides food to seniors in need on a monthly basis. The caseload level can be adjusted each Federal Fiscal year based on availability of food products and administrative funding. Community Action Agencies throughout the State have agreements with DCO to distribute food to this client base.

Funding for this appropriation is 100% federal from the U. S. Department of Agriculture, Food and Consumer Services.

The Agency Base Level and total request for this appropriation is \$729,295 each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 410 - Cty-Emergency Food Program

Funding Sources: FWF - DHS Federal

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2017-2018			2018-2019		
		2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid	5100004	723,947	729,295	729,295	729,295	729,295	729,295	729,295	729,295	729,295
Total		723,947	729,295	729,295	729,295	729,295	729,295	729,295	729,295	729,295
Funding Sources										
Federal Revenue	4000020	723,947	729,295		729,295	729,295	729,295	729,295	729,295	729,295
Total Funding		723,947	729,295		729,295	729,295	729,295	729,295	729,295	729,295
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		723,947	729,295		729,295	729,295	729,295	729,295	729,295	729,295

Analysis of Budget Request

Appropriation: 411 - Cty-Low Income Energy Assistance Prgm

Funding Sources: FWF - DHS Federal

The Low Income Home Energy Assistance (LIHEAP) program provides federal funds to assist low-income households with the cost of their home energy expenses such as gas, electricity, propane, etc. The agency administers the Winter/Summer Assistance Program and Crisis Intervention Program. Assistance is provided in the form of a one-time per year payment to the energy supplier of an eligible household, or in some cases, directly to the applicant. The Crisis Intervention Program provides assistance to eligible households in energy related emergencies. Eligibility is based on 150% of current Office of Management and Budget (OMB) income poverty guidelines for all households.

Funding for this appropriation is 100% federal from the U. S. Department of Health and Human Services, Administration for Children and Families.

The Agency Base Level and total request for this appropriation is \$28,000,000 each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 411 - Cty-Low Income Energy Assistance Prgm

Funding Sources: FWF - DHS Federal

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2017-2018			2018-2019		
		2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid	5100004	24,267,200	28,000,000	29,470,000	28,000,000	28,000,000	28,000,000	28,000,000	28,000,000	28,000,000
Total		24,267,200	28,000,000	29,470,000	28,000,000	28,000,000	28,000,000	28,000,000	28,000,000	28,000,000
Funding Sources										
Federal Revenue	4000020	24,267,200	28,000,000		28,000,000	28,000,000	28,000,000	28,000,000	28,000,000	28,000,000
Total Funding		24,267,200	28,000,000		28,000,000	28,000,000	28,000,000	28,000,000	28,000,000	28,000,000
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		24,267,200	28,000,000		28,000,000	28,000,000	28,000,000	28,000,000	28,000,000	28,000,000

Analysis of Budget Request

Appropriation: 412 - Cty-Refugee Resettlement Program

Funding Sources: FWF - DHS Federal

The Refugee Resettlement Program provides temporary assistance to refugees and entrants to the state to help in becoming self-sufficient and self-reliant. This program was established by the 1980 Immigration and Nationality Act and authorizes cash assistance and medical assistance for up to eight months following entry. Social services may be provided to refugees for up to five years. Refugees may apply for cash, medical and the supplemental nutrition assistance program (SNAP) assistance at Department of Human Services offices in their county of residence.

Due to the steady decline in eligibles, Arkansas chose to discontinue the optional Social Services component of the program effective October 1, 2002. Refugee Cash Assistance (RCA) and Refugee Medical Assistance (RMA) will continue to be available through the county offices to any new arrivals entering the state in the future. The federal Office of Refugee Resettlement contracts directly with an agency outside of DHS for the social services aspects of the program.

Funding for this appropriation is 100% federal from the U. S. Department of Health and Human Services, Administration for Children and Families and is available to states as well as non-profit organizations to help offset costs related to resettlement efforts.

The Agency Base Level request for this appropriation is \$12,000 each year of the biennium.

The Agency Change Level request is for \$110,160 each year due to increasing caseloads within the State.

The Executive Recommendation provides for Base Level.

Appropriation Summary

Appropriation: 412 - Cty-Refugee Resettlement Program

Funding Sources: FWF - DHS Federal

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			2017-2018			2018-2019		
	2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid 5100004	648	12,000	24,000	12,000	122,160	12,000	12,000	122,160	12,000
Total	648	12,000	24,000	12,000	122,160	12,000	12,000	122,160	12,000
Funding Sources									
Federal Revenue 4000020	648	12,000		12,000	12,000	12,000	12,000	12,000	12,000
Total Funding	648	12,000		12,000	12,000	12,000	12,000	12,000	12,000
Excess Appropriation/(Funding)	0	0		0	110,160	0	0	110,160	0
Grand Total	648	12,000		12,000	122,160	12,000	12,000	122,160	12,000

Change Level by Appropriation

Appropriation: 412 - Cty-Refugee Resettlement Program
Funding Sources: FWF - DHS Federal

Agency Request

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	12,000	0	12,000	100.0	12,000	0	12,000	100.0
C05	Unfunded Appropriation	110,160	0	122,160	1,018.0	110,160	0	122,160	1,018.0

Executive Recommendation

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	12,000	0	12,000	100.0	12,000	0	12,000	100.0
C05	Unfunded Appropriation	0	0	12,000	100.0	0	0	12,000	100.0

Justification

C05	The Agency requests \$110,160 in unfunded Federal appropriation in each year of the Biennium for the Refugee Resettlement Program due to increasing caseloads in the State. This program provides temporary assistance to refugees and entrants to the State to help them become self-sufficient and self-reliant. The Lutheran Immigration and Refugees Services will be opening a new Refugee Placement Program in Northwest Arkansas in the coming year. This will add 100 refugees to the number settling in Arkansas. In addition, Catholic Charities will be opening an additional Remote Refugee Site in Little Rock. This will add 35 refugees to the amount Catholic Charities settles each year. This will increase the number of refugee we serve from 35 a year to 170 a year. No State General Revenue funds are being requested.
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Analysis of Budget Request

Appropriation: 426 - Cty-Homeless Assistance Grant

Funding Sources: FWF - DHS Federal

The Homeless Assistance Grant is a federal program through the U. S. Department of Housing and Urban Development. This program is designed to assist local communities in helping to improve the quality of life for the homeless by providing grants for renovation, rehabilitation or conversion of buildings to be used as emergency shelters. Funds can be used for paying for operations, maintenance, insurance, utilities, and furnishings, essential social services that are connected with the shelters and for prevention efforts. The estimated homeless count in the State of Arkansas for 2011 is 19,135. Funding for this appropriation is 100% federal.

The Agency Base Level and total request for this appropriation is \$2,638,091 each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 426 - Cty-Homeless Assistance Grant

Funding Sources: FWF - DHS Federal

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2017-2018			2018-2019		
		2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid	5100004	1,563,076	2,638,091	2,638,091	2,638,091	2,638,091	2,638,091	2,638,091	2,638,091	2,638,091
Total		1,563,076	2,638,091	2,638,091	2,638,091	2,638,091	2,638,091	2,638,091	2,638,091	2,638,091
Funding Sources										
Federal Revenue	4000020	1,563,076	2,638,091		2,638,091	2,638,091	2,638,091	2,638,091	2,638,091	2,638,091
Total Funding		1,563,076	2,638,091		2,638,091	2,638,091	2,638,091	2,638,091	2,638,091	2,638,091
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		1,563,076	2,638,091		2,638,091	2,638,091	2,638,091	2,638,091	2,638,091	2,638,091

Analysis of Budget Request

Appropriation: 59H - Hunger Coalition

Funding Sources: DCO - County Operations Account

This appropriation was originally authorized by Act 1385 of 2009. Arkansas food banks have reported an increase in utilization which is attributed to poor economic conditions and local disasters coupled with the increased cost of food storage and transportation. To address this need, the State Food Purchasing Program was created and funded with state general revenues generated from an increase in the tax on cigarettes and other tobacco products provided in Act 180 of 2009. The Division of County Operations grants these funds to the Arkansas Hunger Relief Alliance for distribution to the local food distribution networks for the purpose of purchasing Arkansas products through the State Food Purchasing Program.

Funding for this appropriation is 100% general revenue (DCO - County Operations Fund Account).

The Agency Base Level and total request for this appropriation is \$995,113 each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 59H - Hunger Coalition

Funding Sources: DCO - County Operations Account

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2017-2018			2018-2019		
		2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid	5100004	995,113	995,113	995,113	995,113	995,113	995,113	995,113	995,113	995,113
Total		995,113	995,113	995,113	995,113	995,113	995,113	995,113	995,113	995,113
Funding Sources										
General Revenue	4000010	995,113	995,113		995,113	995,113	995,113	995,113	995,113	995,113
Total Funding		995,113	995,113		995,113	995,113	995,113	995,113	995,113	995,113
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		995,113	995,113		995,113	995,113	995,113	995,113	995,113	995,113

Analysis of Budget Request

Appropriation: 642 - DHS Medicaid Expansion Program

Funding Sources: PTA - Medicaid Expansion Program Account

This appropriation is for the additional administrative costs to the Division of County Operations associated with the Medicaid Expansion Programs established by Initiated Act 1 of 2000. The expanded Medicaid programs are as follows:

1. Expansion of Medicaid coverage and benefits to pregnant women with incomes up to 200 percent of the Federal Poverty Level (approved for implementation November 1, 2001);
2. Expansion of inpatient and outpatient hospital reimbursements and benefits to adults age 19 to 64 to reduce coinsurance payment from 22 percent to 10 percent of the cost of the first Medicaid covered day of each admission and cover additional medically necessary days in the hospital from 20 days up to 24 allowed days per State Fiscal Year (approved for implementation November 1, 2001);
3. Expansion of non-institutional coverage and benefits to adults aged 65 and over. Referred to as ARSeniors, this program extends full Medicaid benefits to adults age 65 and over who have been identified as Qualified Medicare Beneficiaries (QMB) and meet specific income limits (approved for implementation October 1, 2002); and

Funding for this appropriation is derived from tobacco settlement funds and federal revenue provided through the U. S. Department of Health and Human Services, Centers for Medicare and Medicaid Services.

Base Level Regular Salaries and Personal Services Matching include the continuation of the previously authorized 2017 Salaries and Career Service Payments for eligible employees. Personal Services Matching includes the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

The Agency Base Level and total request for this appropriation is \$2,825,998 in FY2018 and \$2,828,468 in FY2019 with 60 budgeted Base Level positions.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 642 - DHS Medicaid Expansion Program
Funding Sources: PTA - Medicaid Expansion Program Account

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	2017-2018			2018-2019		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	1,745,287	1,763,026	1,815,789	1,763,826	1,763,826	1,763,826	1,765,826	1,765,826	1,765,826
#Positions		60	60	60	60	60	60	60	60	60
Personal Services Matching	5010003	699,231	707,374	724,396	716,377	716,377	716,377	716,847	716,847	716,847
Operating Expenses	5020002	157,591	295,795	295,795	295,795	295,795	295,795	295,795	295,795	295,795
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	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
Data Processing Services	5900044	0	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Total		2,602,109	2,816,195	2,885,980	2,825,998	2,825,998	2,825,998	2,828,468	2,828,468	2,828,468
Funding Sources										
Federal Revenue	4000020	1,301,055	1,408,098		1,412,999	1,412,999	1,412,999	1,414,234	1,414,234	1,414,234
Tobacco Settlement	4000495	1,301,054	1,408,097		1,412,999	1,412,999	1,412,999	1,414,234	1,414,234	1,414,234
Total Funding		2,602,109	2,816,195		2,825,998	2,825,998	2,825,998	2,828,468	2,828,468	2,828,468
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		2,602,109	2,816,195		2,825,998	2,825,998	2,825,998	2,828,468	2,828,468	2,828,468

Analysis of Budget Request

Appropriation: 896 - DHS–Admin Paying Account

Funding Sources: PWP - Administration Paying

The Division of County Operations was established originally in Act 348 of 1985 in the reorganization of the Department of Human Services under the title of Program Operations. Act 164 of 1995 amended Arkansas Code Annotated §25-10-102 and created the Division of Medical Services, renamed the Division of Program Operations to County Operations and transferred functions that were a part of the Division of Economic and Medical Services to County Operations. Functions transferred to the Division of County Operations were Aid to Families with Dependent Children, Food Stamp Program (now called Supplemental Nutrition Assistance Program - SNAP), Project Success and the Community Services Block Grant.

The Personal Responsibility and Work Opportunity Reconciliation Act of 1996, Public Law 104-193, eliminated the open-ended federal entitlement program of Aid to Families with Dependent Children (AFDC) and created a federal block grant program for states to provide cash assistance to families on a time-limited basis under the Temporary Assistance to Needy Families (TANF) program. The Arkansas Personal Responsibility and Public Assistance Reform Act, Act 1058 of 1997 was enacted during the 81st General Assembly and signed by the Governor on April 3, 1997, thereby establishing the Transitional Employment Assistance (TEA) program. With the enactment of these laws, the AFDC and Project Success programs were eliminated and replaced by the TEA program. Enacted during the 85th General Assembly and signed by the Governor, Act 1705 of 2005 transferred responsibility for the program to the Department of Workforce Services (DWS) and also created the Work Pays program, which is an extension of the TEA program for former TEA recipients who are working. Pursuant to this Act, responsibility for determining eligibility for the program and delivering cash assistance benefits remains with the Division of County Operations while DWS is responsible for the provision of case management services and overall administration of the program.

The Division of County Operations has the primary responsibility for providing the leadership and support in each of the eighty-three (83) county offices in the 75 counties, a new Access Arkansas Center is being constructed in Batesville and will process approximately 28,000 applications and reevaluations each month, many of which are being filed online. The Division of County Operations is responsible for administering the SNAP, TEA, Medicaid and ARKids Programs to citizens across Arkansas. Additional programs administered at the county level though local organizations include the Community Services Block Grant; Energy and Weatherization Assistance for low income elderly, people with disabilities and families with children; Homeless and Housing Assistance; and Commodity Distribution. The Division is responsible for the physical office space in each of the counties including rent, utilities, telephone charges, janitorial services and other items needed at the local level. The Division coordinates the services of the various DHS Divisions at the local level and provides clerical support. The Division currently has four (4) distinct areas of operation: Field Operations, Program Planning and Development, Community Services and Administrative Support.

Funding for this appropriation is derived from a mix of sources that includes general revenue (DCO - County Operations Fund Account), federal and other revenues. Federal funding sources include revenues derived from administrative costs for TEA, SNAP, Community Services Block Grant, Refugee Resettlement, Emergency Shelter, Commodities, Child Health Insurance (CHIP) and Medicaid (Regular and Enhanced)

programs. Other funding which is indicated as various program support can also include sources such as Title XIX match, miscellaneous collections, federal awards, fees, third party reimbursements and maximization of federal claiming. These other funds are considered to be non-federal and technically can be expended for any program or service within the Department.

Base Level Regular Salaries and Personal Services Matching include the continuation of the previously authorized 2017 Salaries and Career Service Payments for eligible employees. Personal Services Matching includes the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

The Agency Base Level request for this appropriation is \$117,680,205 in FY2018 and \$117,757,492 in FY2019 with \$47,900,033 in FY2018 and \$47,931,301 in FY2019 in general revenue funding and 1,728 budgeted Base Level positions.

The Agency Change Level Request is \$6,970,569 in FY2018 and \$6,282,802 in FY2019 with a transfer of general revenue funding to other divisions of (\$2,432,413) in FY2018 and (\$2,432,783) in FY2019, and reflects the following:

- Transfer Positions Out (5): Regular Salaries and Personal Services Matching of (\$359,307) in FY2018 and (\$360,048) in FY2019 to support the Agency reorganization.
- Restore Positions (54): Regular Salaries and Personal Services Matching of \$1,995,660 in FY2018 and \$1,996,650 in FY2019 to provide support the determination of eligibility for the SNAP, Medicaid, TEA and Work Pays programs. Restoration of these positions allows the division to more efficiently manage vacancies and reduce delays in customer services by operating in a continuous hiring/training mode.
- Extra Help of \$239,760 for each year of the biennium.
- Operating Expenses of \$2,266,550 in FY2018 and \$1,407,029 in FY2019 which includes a transfer out of (\$48,525) each year to Shared Services to support the Department reorganization as well as an increase of \$2,315,075 in FY2018 and \$1,455,554 in FY2019 to replace two (2) County Offices due to inadequate conditions and inadequate environments to serve clients and also to cover increases in postage, mailing and wired Services for client notices for SNAP, TEA and Medicaid programs.
- Professional Fees of \$2,048,585 in FY2018 and \$2,148,406 in FY2019 for projected increases in funding for SNAP Employment and Training and SNAP Nutrition Education services.
- Professional Admin Fee of \$827,846 in FY2018 and \$899,530 in FY2019 for increasing costs of various Information Technology Services.

The Executive Recommendation provides for the Agency Request with the exception of the following:

- Operating Expenses increase of \$2,315,075 in FY2018 and \$1,455,554 in FY2019.
- Professional Fees of \$2,048,585 in FY2018 and \$2,148,406 in FY2019.
- Professional Admin Fee of \$827,846 in FY2018 and \$899,530 in FY2019.

Appropriation Summary

Appropriation: 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		
		2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	2017-2018			2018-2019		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	56,878,261	56,327,345	59,024,939	56,380,045	57,449,579	57,449,579	56,442,645	57,512,379	57,512,379
#Positions		1,779	1,728	1,782	1,728	1,777	1,777	1,728	1,777	1,777
Extra Help	5010001	357,762	390,052	390,052	390,052	629,812	629,812	390,052	629,812	629,812
#Extra Help		30	37	37	37	37	37	37	37	37
Personal Services Matching	5010003	21,542,919	21,686,532	22,736,256	21,980,655	22,498,949	22,498,949	21,995,342	22,513,685	22,513,685
Overtime	5010006	163	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Operating Expenses	5020002	25,217,098	25,147,460	25,147,460	25,147,460	27,414,010	25,098,935	25,147,460	26,554,489	25,098,935
Conference & Travel Expenses	5050009	137,642	167,081	167,081	167,081	167,081	167,081	167,081	167,081	167,081
Professional Fees	5060010	5,448,803	6,499,735	6,499,735	6,499,735	8,548,320	6,499,735	6,499,735	8,648,141	6,499,735
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	20,000	20,000	0	0	0	0	0	0
Professional Admin Fee	5900044	4,924,452	7,090,177	9,088,483	7,090,177	7,918,023	7,090,177	7,090,177	7,989,707	7,090,177
Total		114,507,100	117,353,382	123,099,006	117,680,205	124,650,774	119,459,268	117,757,492	124,040,294	119,536,804
Funding Sources										
General Revenue	4000010	45,583,121	47,486,374		47,900,033	45,467,620	45,467,620	47,931,307	45,498,524	45,498,524
Federal Revenue	4000020	63,177,700	59,816,002		59,968,658	62,821,085	62,821,085	60,045,944	62,969,684	62,969,684
Merit Adjustment Fund	4000055	0	281,461		0	0	0	0	0	0
Various Program Support	4000730	5,746,279	9,769,545		9,811,514	9,811,514	9,811,514	9,780,241	9,780,241	9,780,241
Total Funding		114,507,100	117,353,382		117,680,205	118,100,219	118,100,219	117,757,492	118,248,449	118,248,449
Excess Appropriation/(Funding)		0	0		0	6,550,555	1,359,049	0	5,791,845	1,288,355
Grand Total		114,507,100	117,353,382		117,680,205	124,650,774	119,459,268	117,757,492	124,040,294	119,536,804

Change Level by Appropriation

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

Agency Request

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	117,680,205	1,728	117,680,205	100.0	117,757,492	1,728	117,757,492	100.0
C04	Reallocation	(48,525)	0	117,631,680	100.0	(48,525)	0	117,708,967	100.0
C05	Unfunded Appropriation	6,550,555	54	124,182,235	105.5	5,791,845	54	123,500,812	104.9
C07	Agency Transfer	(359,307)	(5)	123,822,928	105.2	(360,048)	(5)	123,140,764	104.6
C08	Technology	827,846	0	124,650,774	105.9	899,530	0	124,040,294	105.3

Executive Recommendation

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	117,680,205	1,728	117,680,205	100.0	117,757,492	1,728	117,757,492	100.0
C04	Reallocation	(48,525)	0	117,631,680	100.0	(48,525)	0	117,708,967	100.0
C05	Unfunded Appropriation	2,186,895	54	119,818,575	101.8	2,187,885	54	119,896,852	101.8
C07	Agency Transfer	(359,307)	(5)	119,459,268	101.5	(360,048)	(5)	119,536,804	101.5
C08	Technology	0	0	119,459,268	101.5	0	0	119,536,804	101.5

Justification

C04	Transferring SGR and Unfunded Appropriation for 9 positions and associated operational cost to DHS Shared Services.
C05	The agency requests Unfunded Salary and Fringe Appropriation for the restoration of 54 position, Extra Help \$239,760, Operating Expenses, Professional Fees & Services.
C07	The agency requests transfer of 4 positions along with unfunded salary and fringe appropriation to other DHS Division to improve the delivery of service.
C08	The agency request unfunded Information Technology appropriation for increasing costs for various Information Technology Services.

Analysis of Budget Request

Appropriation: 897 - DHS-Grants Paying Account

Funding Sources: PWD - Grants Paying

With the enactment of Public Law 104-193, the Personal Responsibility and Work Opportunity Reconciliation Act of 1996 and the Arkansas Personal Responsibility and Public Assistance Reform Act of 1997, open-ended entitlement for Aid to Families with Dependent Children (AFDC) was replaced with federal block grant funding to states. The Arkansas program is entitled Transitional Employment Assistance (TEA). The Arkansas 81st General Assembly passed Act 1058 of 1997 declaring that welfare reform is one of the major human service priorities of state government and establishes the goals of achieving a significant reduction in the number of citizens who are enrolled in such programs, transforming a "one-size fits all" welfare system that fosters dependence, low self-esteem, and irresponsible behavior to one that rewards work and fosters self-reliance, responsibility and family stability. Act 1567 of 1999 amended Act 1058 of 1997 by establishing the Arkansas Transitional Employment Board. Act 1264 of 2001 and Act 1306 of 2003 enacted other provisions to strengthen the Arkansas TEA Program. Arkansas Act 1705 of 2005 transferred responsibility for the program to the Department of Workforce Services (DWS). Under this Act, responsibility for determining eligibility for the program and delivering cash assistance benefits remains with the Division of County Operations (DCO) while DWS is responsible for the provision of case management services and overall administration of the program. Act 1705 of 2005 also created the Work Pays program, which is an extension of the TEA program for former TEA recipients who are working. DWS has overall responsibility for the Work Pays program with eligibility determination and benefit delivery remaining with DCO.

TEA Program eligibility is limited to economically needy families with children under the age of 18 who are U.S. citizens or aliens lawfully admitted to the United States under specific criteria and are residing in Arkansas. The parent(s) living with the children must cooperate in child support enforcement activities, if applicable to the family, and must sign and comply with a Personal Responsibility Agreement, which includes ensuring that their children are immunized and that they attend school. All able-bodied parent(s) must actively engage in work related activities as a condition of the family's ongoing eligibility. TEA cash assistance is limited to a maximum of twenty-four (24) months in an adult's lifetime. For those former TEA recipients who are employed at least 24 hours per week and meet the minimum federal work participation rates, an additional twenty-four (24) months of Work Pays benefits are available.

Assistance under the TEA and Work Pays Programs may include: monthly cash assistance payments to help meet the family's basic needs; employment services such as work experience, job search, and job readiness activities; assistance with basic and vocational education; assistance with supportive services such as childcare, transportation and other expenses related to work activity; case management services; and eligibility for extended support services to help the parent retain a job after the cash assistance case closes due to employment.

Congress reauthorized the TANF program through the Deficit Reduction Act of 2005. Although the Act requires States to meet higher rates of work participation, no significant changes were made in the program design beyond the State initiatives and organizational changes prescribed by Act 1705 of 2005.

Funding for this appropriation is derived from the federal Temporary Assistance for Needy Families (TANF) block grant and general revenue

from the Department of Human Services Grants Fund Account (DGF-DHS Grants Fund) as authorized in Arkansas Code Annotated §19-5-306 (10)(A)(iv) and general revenue fund transfers from the Department of Workforce Services as authorized in Section 9 of Act 271 of 2014 for FY2015. Other funding which is indicated as various program support can also include sources such as the payback of the federal share of overpayment collections on AFDC and interest on TEA cash assistance.

The Agency Base Level request for this appropriation is \$14,637,000 each year of the biennium.

The Agency Change Level request is for \$3,640,650 each year of the biennium for services provided to Transitional Employment Assistance (TEA) Program participants.

The Executive Recommendation provides for Base Level.

Appropriation Summary

Appropriation: 897 - DHS-Grants Paying Account

Funding Sources: PWD - Grants Paying

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2017-2018			2018-2019		
		2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
TANF Block Grant	5100004	8,703,431	14,637,000	18,277,650	14,637,000	18,277,650	14,637,000	14,637,000	18,277,650	14,637,000
Total		8,703,431	14,637,000	18,277,650	14,637,000	18,277,650	14,637,000	14,637,000	18,277,650	14,637,000
Funding Sources										
Federal Revenue	4000020	8,703,431	14,637,000		14,637,000	14,637,000	14,637,000	14,637,000	14,637,000	14,637,000
Total Funding		8,703,431	14,637,000		14,637,000	14,637,000	14,637,000	14,637,000	14,637,000	14,637,000
Excess Appropriation/(Funding)		0	0		0	3,640,650	0	0	3,640,650	0
Grand Total		8,703,431	14,637,000		14,637,000	18,277,650	14,637,000	14,637,000	18,277,650	14,637,000

Change Level by Appropriation

Appropriation: 897 - DHS-Grants Paying Account
Funding Sources: PWD - Grants Paying

Agency Request

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	14,637,000	0	14,637,000	100.0	14,637,000	0	14,637,000	100.0
C05	Unfunded Appropriation	3,640,650	0	18,277,650	124.9	3,640,650	0	18,277,650	124.9

Executive Recommendation

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	14,637,000	0	14,637,000	100.0	14,637,000	0	14,637,000	100.0
C05	Unfunded Appropriation	0	0	14,637,000	100.0	0	0	14,637,000	100.0

Justification

C05	The Agency requests \$3,640,650 in unfunded appropriation in both years of the Biennium for services provided to Transitional Employment Assistance (TEA) Program participants. This additional appropriation will support State General Revenue funds that will be transferred from the Department of Workforce Services (DWS) to the Department of Human Services (DHS) to pay these client services. No State General Revenue funds are being requested.								
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Analysis of Budget Request

Appropriation: 898 - DHS-Grants Paying Account

Funding Sources: PWE - Grants Paying

The Community Services Block Grant program helps low-income persons become more independent by providing a range of services through local Community Action Agencies. The services are designed to impact the causes of poverty and assist low-income persons gain the skills necessary for employment, offer better educational and training activities to handle finances, improve housing, make use of social services available to them and become involved in community activities. Additionally, the program provides funds for involvement of low-income persons in community development activities, essential services to homeless persons and development of innovative approaches, at both the local and state level, to meet the nutritional needs of low-income persons. Eligibility is based on current OMB poverty income guidelines.

Social Services Block Grant (SSBG) funds are used to provide supportive services to help low-income children and families achieve and maintain self-sufficiency. These services include case management, employment services, nutrition, emergency assistance, and other social services to address the needs of families in crisis. SSBG funds also provide special services and supportive activities for the disabled through job placement, employment counseling, and referrals to community resources and opportunities.

Supplemental Nutrition Assistance Program (SNAP) - The Employment and Training (E & T) Program (formerly the Food Stamp Employment and Training Program) provides Employment and Training activities which promote long term self sufficiency to SNAP recipients classified as an ABAWD (able-bodied adult without dependent children) and who live in one of the counties where an E & T Program is operational. Services include independent job search, job search training, education, work experience and vocational training. Client reimbursements for expenses associated with participation in the E & T Program, such as travel reimbursements, are funded with 50% State General Revenue and 50% Federal funds.

Supplemental Nutrition Assistance Program (SNAP) - The Farmers Market Program has been established by U.S. Department of Agriculture (USDA) to allow consumers to have access to locally grown farm fresh produce, enable farmers the opportunity to expand their customer base, and cultivate consumer loyalty with the farmers who grow the produce. In order to participate in the Electronic Benefits Transfer (EBT) Farmers Market Program, each market must be authorized by the USDA Food and Nutrition Service (FNS) to accept Supplemental Nutrition Assistance Program (SNAP) benefits. The USDA provides funds for the purchase of Point of Sale devices and monthly wireless fees so fruits and vegetables can be purchased by SNAP recipients with their Electronic Benefits Transfer card. The grants are paid with 100% Federal funds.

Funding for this appropriation is derived from the federal Community Services Block Grant, U. S. Department of Health and Human Services, Administration for Children and Families, federal Social Services Block Grant (SSBG) funds, federal USDA funds and general revenue from the Department of Human Services Grants Fund Account (DGF-DHS Grants Fund) as authorized in Arkansas Code Annotated §19-5-306(10)(A)(ii) and §19-5-306(10)(A)(xi).

The Agency Base Level request for the Supplemental Nutrition Assistance Program line item is \$343,235 each year of the biennium.

The Agency Base Level and total request for the Community Services Block Grant line item is \$9,783,146 each year of the biennium.

The Agency Change Level request for the Supplemental Nutrition Assistance Program line item is \$3,980,845 in FY2018 and \$4,180,487 in FY2019 to provide Employment & Training (E&T) services to promote sufficiency through employment for able-bodied adult SNAP recipients.

The Executive Recommendation provides for Base Level.

Appropriation Summary

Appropriation: 898 - DHS-Grants Paying Account

Funding Sources: PWE - Grants Paying

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2015-2016	2016-2017	2016-2017	2017-2018			2018-2019		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Suppl Nutrition Assist(SNAP) 5100004	157,325	343,235	343,235	343,235	4,324,080	343,235	343,235	4,523,722	343,235
Community Svcs. Block Grant 5100004	8,635,043	9,783,146	9,783,146	9,783,146	9,783,146	9,783,146	9,783,146	9,783,146	9,783,146
Total	8,792,368	10,126,381	10,126,381	10,126,381	14,107,226	10,126,381	10,126,381	14,306,868	10,126,381
Funding Sources									
General Revenue 4000010	78,013	153,439		153,439	153,439	153,439	153,439	153,439	153,439
Federal Revenue 4000020	8,714,355	9,972,942		9,972,942	9,972,942	9,972,942	9,972,942	9,972,942	9,972,942
Total Funding	8,792,368	10,126,381		10,126,381	10,126,381	10,126,381	10,126,381	10,126,381	10,126,381
Excess Appropriation/(Funding)	0	0		0	3,980,845	0	0	4,180,487	0
Grand Total	8,792,368	10,126,381		10,126,381	14,107,226	10,126,381	10,126,381	14,306,868	10,126,381

Change Level by Appropriation

Appropriation: 898 - DHS-Grants Paying Account
Funding Sources: PWE - Grants Paying

Agency Request

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	9,783,146	0	9,783,146	100.0	9,783,146	0	9,783,146	100.0

Executive Recommendation

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	9,783,146	0	9,783,146	100.0	9,783,146	0	9,783,146	100.0

Change Level by Appropriation

Appropriation: 898 - DHS-Grants Paying Account
Funding Sources: PWE - Grants Paying

Agency Request

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	343,235	0	343,235	100.0	343,235	0	343,235	100.0
C05	Unfunded Appropriation	3,980,845	0	4,324,080	1,259.8	4,180,487	0	4,523,722	1,318.0

Executive Recommendation

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	343,235	0	343,235	100.0	343,235	0	343,235	100.0
C05	Unfunded Appropriation	0	0	343,235	100.0	0	0	343,235	100.0

Justification

C05	The Agency requests \$3,980,845 in unfunded Federal appropriation in 2018 and \$4,180,487 in unfunded Federal appropriation in 2019 for the SNAP Employment and Training (E&T) New 3rd Party Program. This program provides Employment & Training (E&T) services to promote sufficiency through employment for able-bodied adult SNAP recipients with or without dependents, other adults work registered individuals as well as volunteers who wish to improve their employability potential. Funding is 100% Federal. No State General Revenue funds are being requested.
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Analysis of Budget Request

Appropriation: 930 - Cty-Commodity Distrib & Salvage Container

Funding Sources: NHS - Cash in Treasury

The Commodity Distribution and Salvage Container Program receives United States Department of Agriculture (USDA) donated foods for distribution to school districts, food banks, soup kitchens and food pantries, etc. The donated foods are distributed through a contract with a local warehouse. In the event, that the donated food is damaged or destroyed from improper storage, care or handling, it is classified as a "food loss" claim. Compensation of the value of the donated food is provided by the contractor and/or recipient agency, to the distributing agency (Division of County Operations Commodity Distribution Program). Compensation is deposited in the Salvage and Container Cash Fund. Upon approval by USDA, these funds may be used for training, equipment and vehicle purchases utilized by the Commodity Distribution Program for enhancements to the program.

The Agency Base Level and total request for this appropriation is \$139,676 each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 930 - Cty-Commodity Distrib & Salvage Container

Funding Sources: NHS - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2017-2018			2018-2019		
		2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	2,370	130,186	281,810	130,186	130,186	130,186	130,186	130,186	130,186
Conference & Travel Expenses	5050009	3,637	9,490	9,490	9,490	9,490	9,490	9,490	9,490	9,490
Professional Fees	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		6,007	139,676	291,300	139,676	139,676	139,676	139,676	139,676	139,676
Funding Sources										
Cash Fund	4000045	6,007	139,676		139,676	139,676	139,676	139,676	139,676	139,676
Total Funding		6,007	139,676		139,676	139,676	139,676	139,676	139,676	139,676
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		6,007	139,676		139,676	139,676	139,676	139,676	139,676	139,676

Appropriation Summary

Appropriation: 1DK - Cty-Shelter Plus Care Program

Funding Sources: FWF - DHS Federal

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	2017-2018			2018-2019		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid 5100004	1,680,985	0	2,008,800	0	0	0	0	0	0
Total	1,680,985	0	2,008,800	0	0	0	0	0	0
Funding Sources									
Federal Revenue 4000020	1,680,985	0		0	0	0	0	0	0
Total Funding	1,680,985	0		0	0	0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	1,680,985	0		0	0	0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2017-2019 BIENNIUM