

DHS - Aging, Adult & Behavioral Health

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2018

None

Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2017-2018		2018-2019		2018-2019		2019-2020				2020-2021			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
193 State Operations	19,802,217	0	17,969,420	0	20,649,934	0	0	0	0	0	0	0	0	0
196 Community Mental Health Centers	6,837,019	0	7,005,603	0	7,005,603	0	0	0	0	0	0	0	0	0
1EN Community Alcohol Safety	2,189,384	0	2,416,834	0	4,061,509	0	2,416,834	0	2,416,834	0	2,416,834	0	2,416,834	0
1ET Alcohol & Drug Abuse Prevention	21,640,737	0	27,170,743	0	24,270,069	0	27,170,743	0	27,170,743	0	27,170,743	0	27,170,743	0
2MN Mental Health Grants	6,749,648	0	7,056,104	0	9,789,616	0	34,534,315	0	34,534,315	0	34,534,315	0	34,534,315	0
418 Meals on Wheels	2,262,416	0	2,400,000	0	2,400,000	0	2,400,000	0	2,400,000	0	2,400,000	0	2,400,000	0
655 Acute Mental Health Services-Per Capita	499,846	0	503,188	0	503,188	0	0	0	0	0	0	0	0	0
896 Division of Aging, Adult & Behavioral Health	18,973,400	285	14,997,627	164	13,178,344	164	15,643,586	169	15,643,586	169	15,648,892	169	15,648,892	169
896 Division of Aging, Adult & Behavioral Health	90,552,313	1,063	92,261,684	968	100,622,557	1,080	102,108,159	1,024	102,108,159	1,024	102,149,688	1,024	102,149,688	1,024
898 DHS-Grants Paying Account	29,890,647	0	30,021,129	0	32,932,972	0	31,343,033	0	31,343,033	0	31,343,033	0	31,343,033	0
938 Patient Benefits-Cash in Treasury	7,000	0	34,676	0	75,000	0	34,676	0	34,676	0	34,676	0	34,676	0
978 Senior Olympics	70,000	0	70,000	0	70,000	0	70,000	0	70,000	0	70,000	0	70,000	0
V43 Community Based Crisis Intervention	615,216	0	6,400,000	0	6,700,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0
V44 Suicide Prevention Services	0	0	0	0	2,300,000	0	0	0	0	0	0	0	0	0
Total	200,089,843	1,348	208,307,008	1,132	224,558,792	1,244	220,721,346	1,193	220,721,346	1,193	220,768,181	1,193	220,768,181	1,193

Funding Sources		%		%		%		%		%	
General Revenue	4000010	97,113,739	48.5	99,935,837	48.0	96,415,813	46.5	96,415,813	46.5	96,440,631	46.5
Federal Revenue	4000020	65,191,776	32.6	60,751,475	29.2	64,205,530	30.9	64,205,530	30.9	64,205,530	30.9
Special Revenue	4000030	3,506,563	1.8	4,072,718	2.0	4,072,718	2.0	4,072,718	2.0	4,072,718	2.0
Cash Fund	4000045	7,000	0.0	34,676	0.0	34,676	0.0	34,676	0.0	34,676	0.0
Performance Fund	4000055	2,250,000	1.1	1,438,087	0.7	0	0.0	0	0.0	0	0.0
Rainy Day Fund	4000267	0	0.0	1,400,000	0.7	0	0.0	0	0.0	0	0.0
State Administration of Justice	4000470	1,286,217	0.6	1,286,216	0.6	1,286,216	0.6	1,286,216	0.6	1,286,216	0.6
Transfer to Medicaid Match	4000660	(32,582)	0.0	(32,582)	0.0	(32,582)	0.0	(32,582)	0.0	(32,582)	0.0
Various Program Support	4000730	30,767,130	15.4	39,420,581	18.9	41,549,868	20.0	41,549,868	20.0	41,549,868	20.0
Total Funds		200,089,843	100.0	208,307,008	100.0	207,532,239	100.0	207,532,239	100.0	207,557,057	100.0
Excess Appropriation/(Funding)		0		0		13,189,107		13,189,107		13,211,124	
Grand Total		200,089,843		208,307,008		220,721,346		220,721,346		220,768,181	

FY19 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount in 896 due to salary and matching rate adjustments during the 2017-2019 Biennium. Budget exceeds Authorized Appropriation in 1ET-Alcohol & Drug Abuse Prevention due to a transfer from the Miscellaneous Federal Grant Holding Account, \$2,475,574, and Reallocation of Resources, \$425,100.

Analysis of Budget Request

Appropriation: 196 - Community Mental Health Centers

Funding Sources: DBA - Behavioral Health Fund Account

This appropriation for State Assistance to Community Mental Health Centers provides the per capita funding of core services at the private non-profit Community Mental Health Centers (CMHCs). In FY19, procurements will be released to award CMHCs funding on a competitive basis.

Funding for this appropriation is general revenue (DBA - Behavioral Health Services Fund Account) and other revenues which are indicated as various program support that become available, such as funding certified under the 45 day rule.

The Division is requesting to transfer (\$7,005,603) in appropriation and general revenue to the Mental Health Grants Appropriation for better utilization, simplification of financial operations, and to facilitate the use of federal funds first for both years of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 196 - Community Mental Health Centers

Funding Sources: DBA - Behavioral Health Fund Account

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	6,837,019	7,005,603	7,005,603	0	0	0	0
Total		6,837,019	7,005,603	7,005,603	0	0	0	0
Funding Sources								
General Revenue	4000010	6,837,019	7,005,603		0	0	0	0
Total Funding		6,837,019	7,005,603		0	0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		6,837,019	7,005,603		0	0	0	0

The appropriation is being requested to be transferred to the Division's 2MN - Mental Health Grants Appropriation.

Analysis of Budget Request

Appropriation: 1EN - Community Alcohol Safety

Funding Sources: MHS - Highway Safety Special Fund

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

The Community Alcohol Safety program addresses offenders arrested for DWI. Individuals arrested are evaluated by the Alcohol Safety Education Program (ASEP). The ASEP consists of 8 different sub-grantees throughout the State that provide counselors, conduct pre-sentence investigation, and provide information to the public related to DWI issues.

Funding for this appropriation includes the State Administration of Justice Fund and Special Revenues. The Special Revenue received is derived from the Drug and Alcohol Safety Education Program. Funding associated with this appropriation is allowed to be counted against the Maintenance of Effort requirement for the Substance Abuse Prevention and Treatment (SAPT) Federal Block Grant that is payable out of the Alcohol and Drug Abuse Prevention appropriation.

The Division is requesting \$2,416,834 in each year of the 2019-2021 Biennium by reducing appropriation by (\$1,644,675) to better align with previous expenditures.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 1EN - Community Alcohol Safety

Funding Sources: MHS - Highway Safety Special Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	2,189,384	2,416,834	4,061,509	2,416,834	2,416,834	2,416,834	2,416,834
Total		2,189,384	2,416,834	4,061,509	2,416,834	2,416,834	2,416,834	2,416,834
Funding Sources								
Special Revenue	4000030	1,244,147	1,555,718		1,555,718	1,555,718	1,555,718	1,555,718
State Administration of Justice	4000470	861,117	861,116		861,116	861,116	861,116	861,116
Various Program Support	4000730	84,120	0		0	0	0	0
Total Funding		2,189,384	2,416,834		2,416,834	2,416,834	2,416,834	2,416,834
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		2,189,384	2,416,834		2,416,834	2,416,834	2,416,834	2,416,834

Analysis of Budget Request

Appropriation: 1ET - Alcohol & Drug Abuse Prevention

Funding Sources: MDA - Drug Abuse Prevention and Treatment Fund

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

Funding for this appropriation is derived from a mix of sources that includes general revenue (DBA - Behavioral Health Services Fund Account), federal, Administration of Justice funds and other revenue. Federal funds include Strategic Prevention Framework/Partnerships for Success grant, SBPT, PDO, and STR Opioid Crisis Grant. Other funding, which is indicated as various program support, can include sources such as, City of Little Rock funds, Robert Wood Johnson funds, court costs and fees.

The Division is requesting \$27,170,743 in each year of the 2019-2021 Biennium.

The Division is requesting to restore \$2,475,574 for Miscellaneous Federal Grants and increase by \$425,100 to allow for the influx and use of expected increases in federal funds necessary to increase efforts for substance abuse treatment for both years of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 1ET - Alcohol & Drug Abuse Prevention

Funding Sources: MDA - Drug Abuse Prevention and Treatment Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	21,640,737	27,170,743	24,270,069	27,170,743	27,170,743	27,170,743	27,170,743
Total		21,640,737	27,170,743	24,270,069	27,170,743	27,170,743	27,170,743	27,170,743
Funding Sources								
General Revenue	4000010	1,274,689	1,274,689		1,274,689	1,274,689	1,274,689	1,274,689
Federal Revenue	4000020	19,940,948	25,470,954		25,470,954	25,470,954	25,470,954	25,470,954
State Administration of Justice	4000470	425,100	425,100		425,100	425,100	425,100	425,100
Total Funding		21,640,737	27,170,743		27,170,743	27,170,743	27,170,743	27,170,743
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		21,640,737	27,170,743		27,170,743	27,170,743	27,170,743	27,170,743

Budget exceeds Authorized Appropriation in Grants and Aid due to a transfer from the Miscellaneous Federal Grant Holding Account, \$2,475,574, and Reallocation of Resources, \$425,100.

Analysis of Budget Request

Appropriation: 2MN - Mental Health Grants

Funding Sources: PWE - Grants Paying

This appropriation provides authority for the Mental Health Block Grant, the Mental Health Homeless Grant, Child Mental Health Incentive - ACTION grant and other miscellaneous federal grants. Grants/Aids are used primarily for support of the private non-profit Community Mental Health Centers.

Funding for this appropriation is comprised 100% from federal sources.

The Division is requesting \$34,534,315 in each year of the 2019-2021 Biennium with \$25,478,211 in general revenue for both years.

The Division's request includes the following changes:

- Decrease (\$733,512) in appropriation; and
- Transfer \$25,478,211 from the other Community Mental Health Center based Appropriations (Fund Centers: 193, 193T, 196, and 655) for better utilization, simplification of financial operations, and to facilitate the use of federal funds first. The transfer also includes a general revenue transfer associated with those Appropriations of \$25,478,211 for each fiscal year.

The Division's request to maintain appropriation above 10% of their actual FY18 expenditures is due to anticipation of new federal grants and the transfer from various appropriations.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2MN - Mental Health Grants

Funding Sources: PWE - Grants Paying

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	6,749,648	7,056,104	9,789,616	34,534,315	34,534,315	34,534,315	34,534,315
Total		6,749,648	7,056,104	9,789,616	34,534,315	34,534,315	34,534,315	34,534,315
Funding Sources								
General Revenue	4000010	0	0		25,478,211	25,478,211	25,478,211	25,478,211
Federal Revenue	4000020	6,749,648	7,056,104		9,056,104	9,056,104	9,056,104	9,056,104
Total Funding		6,749,648	7,056,104		34,534,315	34,534,315	34,534,315	34,534,315
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		6,749,648	7,056,104		34,534,315	34,534,315	34,534,315	34,534,315

Additional appropriation is being requested to be transferred from various Appropriations within the Division. Actual and Budget amounts will be reflected in 896 - DHS-Admin Paying Account, Grants/Patient Services and Mental Hlth Center Transfer Commitment Items, 196 - Community Mental Health Centers Appropriation, and 655 - Acute Mental Health Services-Per Capita Appropriation.

Analysis of Budget Request

Appropriation: 418 - Meals on Wheels

Funding Sources: DHP - Aging and Adult Services Fund Account

The Meals on Wheels appropriation is utilized to provide home delivered meals to clients who are homebound, unable to prepare nutritionally adequate meals, and live in an area where meals can be delivered. These home delivered meals comply with the Dietary Guidelines for Americans and contain 1/3 of the Recommended Dietary Allowance (RDA) of nutrients (2/3 RDA provided if in the same day a second meal is served, and 100% if 3 meals in a day.) Clients must be age 60+ (or spouse or disabled dependent of person age 60+). This service is available through the Area Agencies on Aging (AAAs).

Funding for this appropriation consists of an allotment of an additional one-cent per pack tax levied on cigarettes as authorized by A.C.A. § 26-57-802. Additional funding was provided by a new \$1.25 tax per 1,000 cigarettes levied in 2001 by A.C.A. §26-57-1101 and a privilege tax by A.C.A. §26-57-1102 on tobacco products other than cigarettes on the first sale to wholesalers or retailers within the state at 2% of the manufacturer's selling price. A.C.A §26-57-1103 directed that 50% of 29% of all moneys collected from the added tax would be credited as Special Revenues to be used to assist the Meals on Wheels Program.

The Division is requesting \$2,400,000 for each year of the 2019-2021 Biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 418 - Meals on Wheels

Funding Sources: DHP - Aging and Adult Services Fund Account

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Transportation Services 5900046	2,262,416	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000
Total	2,262,416	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000
Funding Sources							
Special Revenue 4000030	2,262,416	2,400,000		2,400,000	2,400,000	2,400,000	2,400,000
Total Funding	2,262,416	2,400,000		2,400,000	2,400,000	2,400,000	2,400,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	2,262,416	2,400,000		2,400,000	2,400,000	2,400,000	2,400,000

Analysis of Budget Request

Appropriation: 655 - Acute Mental Health Services–Per Capita

Funding Sources: DBA - Behavioral Health Fund Account

This appropriation provides a per capita funding amount for private non-profit Community Mental Health Centers (CMHCs) as first established in Act 1589 of 2001.

This appropriation is a 100% general revenue appropriation (DBA - Behavioral Health Services Fund Account).

The Division is requesting to transfer (\$503,188) in appropriation and general revenue to the Mental Health Grants Appropriation for better utilization, simplification of financial operations, and to facilitate the use of federal funds first for both years of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 655 - Acute Mental Health Services–Per Capita

Funding Sources: DBA - Behavioral Health Fund Account

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	499,846	503,188	503,188	0	0	0	0
Total		499,846	503,188	503,188	0	0	0	0
Funding Sources								
General Revenue	4000010	499,846	503,188		0	0	0	0
Total Funding		499,846	503,188		0	0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		499,846	503,188		0	0	0	0

The appropriation is being requested to be transferred to the Division's 2MN - Mental Health Grants Appropriation.

Analysis of Budget Request

Appropriation: 896 - DHS–Admin Paying Account

Funding Sources: PWP - Administration Paying

Act 913 of 2017 merged the Division of Behavioral Health Services and Division of Aging and Adult Services to become the new Division of Aging, Adult, and Behavioral Health Services (DAABHS). This appropriation provides for the salaries, maintenance and operations, and other operational expenses of DAABHS, which includes the operation of two facilities, the Arkansas State Hospital and the Arkansas Health Center.

DAABHS currently serves older Arkansans and adult Arkansans with physical disabilities through home- and community-based services; has oversight of the state’s public mental health system through the 13 present community mental health centers; coordinates the state’s substance abuse treatment and prevention efforts as well as the Arkansas State Drug Director’s Office; and as mentioned, operates the Arkansas State Hospital, a 220-bed in-patient psychiatric facility serving civil and forensic admissions, and the Arkansas Health Center, a 290-bed licensed skilled care nursing home.

DAABHS is implementing Medicaid reforms in the home- and community-based services it oversees, including changes to the state’s HCBS Medicaid waivers, to ensure that taxpayer dollars are used efficiently and that the program is prepared to meet the needs of the growing number of senior citizens needing services. Additionally, the state’s public mental health system will be procured for the first time beginning in 2019 in order to implement behavioral health transformation and initiate a structure better designed to serve beneficiaries.

Funding for this appropriation includes a mix of state general revenue, federal and other revenues. Federal funds include Title III, Title V, Title VII, MFP, FG, MHBG, SPF/PFS, PDO, and STR Opioid Crisis. Other revenues, which is indicated as various program support, include registry fees, ombudsman fees, private funds, patient collections, Medicare and Medicaid reimbursements.

896 - Admin Paying Account

The Division is requesting \$117,751,745 in FY20 and \$117,798,580 in FY21, with \$58,552,773 in FY20 and \$58,577,591 in FY21 in general revenue.

The Division's request includes the following changes:

- Decrease Extra Help by (\$126,945);
- Restoration of Capital Outlay of \$250,000 for preventative maintenance on both Arkansas State Hospital and Arkansas Health Center infrastructure and equipment necessary to continue running both facilities;
- Transfer (\$17,425) to County Operations, (\$1,279,797) to Shared Services, and (\$371,164) to Provider Services & Quality Assurance in general revenue to support the Agency’s reorganization;
- (59) positions transferred to other divisions; 18 positions transferred from other divisions;
- Restoration of 4 MFG positions; and a permanent reduction of (14) positions for the agency’s reorganization and better alignment of

duties thus decreasing Regular Salaries by (\$2,060,802) and (\$2,061,702) and Personal Services Matching by (\$750,810) and (\$751,024) in FY20 and FY21, respectively.

The Division's request to maintain appropriation above 10% of actual FY18 expenditures includes the following justifications:

- Extra Help - staffing needs vary depending upon the need and conditions of the facilities;
- Operating Expenses - due to the new Provider-Led Arkansas Shared Savings Entities (PASSEs), bed capacity at one or both facilities may increase; for the transfer of the Foster Grandparents program from Shared Services, and anticipated increased federal funding received from the Older Americans Act;
- Conference Fees & Travel - Anticipation of increased need and opportunity for educational travel due to increased SAMHSA funding for training and education related to the national opioid crisis; and
- Professional Fees & Services - due to the new PASSEs, increase need for contracted physicians or other contracted providers will be necessary; for the transfer of the Foster Grandparents program from Shared Services.

The Executive Recommendation provides for the Agency Request.

193 - State Operations

The Division is requesting to decrease (\$2,680,514) in appropriation and transfer (\$17,969,420) in both appropriation and general revenue to the Mental Health Grants Appropriation for better utilization, simplification of financial operations, and to facilitate the use of federal funds first in both years of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 896 - DHS--Admin Paying Account

Funding Sources: PWP - Administration Paying

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	50,317,857	47,445,244	45,625,961	49,414,598	49,414,598	49,451,498	49,451,498
#Positions		1,348	1,132	1,244	1,193	1,193	1,193	1,193
Extra Help	5010001	5,103,912	5,764,305	5,891,250	5,764,305	5,764,305	5,764,305	5,764,305
#Extra Help		236	336	343	343	343	343	343
Personal Services Matching	5010003	20,120,939	18,109,991	18,764,963	19,054,115	19,054,115	19,064,050	19,064,050
Overtime	5010006	4,489,757	3,601,244	4,212,006	4,212,006	4,212,006	4,212,006	4,212,006
Operating Expenses	5020002	21,661,484	23,785,730	28,492,072	28,492,072	28,492,072	28,492,072	28,492,072
Conference & Travel Expenses	5050009	96,263	133,369	133,369	133,369	133,369	133,369	133,369
Professional Fees	5060010	7,721,616	8,419,428	10,431,280	10,431,280	10,431,280	10,431,280	10,431,280
Data Processing	5090012	0	0	0	0	0	0	0
Grants/Patient Services	5100004	17,302,091	15,370,038	18,050,552	0	0	0	0
Capital Outlay	5120011	13,885	0	250,000	250,000	250,000	250,000	250,000
Data Processing Services	5900044	0	0	0	0	0	0	0
Mental Hlth Center Transfer	5900046	2,500,126	2,599,382	2,599,382	0	0	0	0
Total		129,327,930	125,228,731	134,450,835	117,751,745	117,751,745	117,798,580	117,798,580

Funding Sources								
General Revenue	4000010	77,072,645	75,042,217		58,552,773	58,552,773	58,577,591	58,577,591
Federal Revenue	4000020	20,170,864	9,360,428		9,492,579	9,492,579	9,492,579	9,492,579
Performance Fund	4000055	2,250,000	1,438,087		0	0	0	0
Transfer to Medicaid Match	4000660	(32,582)	(32,582)		(32,582)	(32,582)	(32,582)	(32,582)
Various Program Support	4000730	29,867,003	39,420,581		41,549,868	41,549,868	41,549,868	41,549,868
Total Funding		129,327,930	125,228,731		109,562,638	109,562,638	109,587,456	109,587,456
Excess Appropriation/(Funding)		0	0		8,189,107	8,189,107	8,211,124	8,211,124
Grand Total		129,327,930	125,228,731		117,751,745	117,751,745	117,798,580	117,798,580

FY19 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2017-2019 Biennium. The Grants/Patient Services and Mental Hlth Center Transfer Commitment Items is being requested to be transferred to the Division's 2MN - Mental Health Grants Appropriation.

Analysis of Budget Request

Appropriation: 898 - DHS-Grants Paying Account

Funding Sources: PWE - Grants Paying

The Division of Aging, Adult, and Behavioral Health Services (DAABHS) provides the following programs and/or support services specifically for the Aging and Adult demographic in the State of Arkansas.

The Project Grants appropriation provides the main source of federal revenue for support services to be distributed through Area Agencies on Aging and other community providers on a formula or project basis. Project Grants enables seniors to remain in their own homes with high quality of life for as long as possible through the provision of home and community-based services, including support for family caregivers. Grants awarded to the State through competitive process ensure the rights of older people and prevent abuse, neglect, and exploitation. Priority support services are provided through Project Grants as well as Ombudsman and senior part-time employment program for low income persons aged 55 or older who have poor employment prospects.

The Retired and Senior Volunteer Program (RSVP) appropriation is part of the national, non-profit organization sponsored locally by one of five regional programs. It provides people aged 55 or older with an opportunity to use the skills they spent a lifetime acquiring, in meaningful volunteer activities. RSVP also conducts recognition events for members of the program as a means to recognize the people who donate their time and talents to help their Arkansas communities, providing an opportunity for members to socialize with other active seniors.

The Senior Citizens Centers appropriation provides DAABHS with local hubs for administering the many programs offered to the service areas covered by the more than 200 Centers across the state. They serve as resources for information and assistance regarding eligibility and applications, places of congregation, as well as offering RSVP opportunities.

The Older Worker Program appropriation for DAABHS provides for low-income persons aged 55 or older who have poor employment prospects. Program participants receive assignments at community and government agencies and are paid the Federal or State minimum wage, whichever is higher. Participants may also receive assistance in developing job search skills and in locating a permanent job. Participants are placed in non-profit or public service type host agencies. They receive on-the-job training and work experience. During their training, participants work with their local Employment and Training Coordinator to achieve permanent part-time or full-time unsubsidized employment either at their host agency or with other employment sources in their area. Some of the benefits participants receive while in the program are: temporary paid work experience; improvement of marketable skills; development of new skills; and an opportunity to establish a current work history.

The Community-Based Care and Nursing Home Care Alternative appropriation of DAABHS encompasses two programs: ARChoices in Homecare, and Living Choices Assisted Living. Both are Medicaid home and community-based programs that provide services to Arkansas residents of several age ranges.

- Living Choices Assisted Living Medicaid waiver program provides 24-hour supervision and supportive services, including limited nursing

services in a congregate setting to persons aged 21 or older who have an income of no more than 300% of SSI and limited resources.

- ARChoices in Homecare Medicaid waiver program provides in-home services to individuals 65 or older and to adults with physical disabilities aged 21-64. These services are designed to delay or prevent institutionalization by maintaining, strengthening or restoring an eligible client's functioning in his or her own home. Services may include attendant care, adult day care, adult day health care, home delivered meals, personal emergency response system, environmental accessibility adaptations/adaptive equipment, and respite care.

DAABHS's Nutrition Programs appropriation is designed to provide meals to clients who are age 60 or older (or spouse or disabled dependent of person 60 or older), homebound, and unable to prepare nutritionally adequate meals, and living in an area where the meal can be delivered.

Funding for this appropriation comprises of state general revenue (DBA - Behavioral Health Services Fund Account), federal revenue, special revenue, and other funding. Federal Revenue includes Title II, Title III, Title V, Title VII, Medicaid, Senior Medicaid Fraud, Social Services Block Grant, Money Follows the Person, FG, Senior Farmers Market, and Nutrition Services. Special Revenue is the "In God We Trust License Plate" Fund (A.C.A. §27-15-4904). Other revenue, which is indicated as various program support, includes 45-day rule funding and Area Agency on Aging Income Tax Check-Off (A.C.A. §26-51-454).

The Division is requesting \$31,343,033 in each year of the 2019-2021 Biennium.

The Division Request includes the following changes:

- A total of \$9,971,411 in appropriation for Project Grants by decreasing (\$396,291) to better align with funding;
- Maintain \$75,000 for the Retired & Senior Volunteer Program;
- Maintain \$5,000,000 for Senior Citizen Centers;
- A total of \$4,802,025 in appropriation for Nursing Home Care Alternatives by decreasing (\$5,500);
- A total of \$10,441,932 in appropriation for the Nutrition Program by decreasing (\$1,188,148); and
- Maintain \$1,052,665 for the Older Workers Program.

The Division's request to maintain appropriation above 10% of their actual FY18 expenditures includes the following justifications:

- Retired & Senior Volunteer Program - funds were not fully disbursed in time because recipients provided late invoices causing the division unable to utilize the appropriation in time; and
- Nutrition Program - to accommodate for increased federal funding received under the Older Americans Act.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 898 - DHS-Grants Paying Account

Funding Sources: PWE - Grants Paying

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Project Grants	5100004	9,403,801	9,649,507	10,367,702	9,971,411	9,971,411	9,971,411	9,971,411
Retired & Sr Volunteer Prgm	5100004	61,450	75,000	75,000	75,000	75,000	75,000	75,000
Sr Citizen Centers	5100004	5,134,921	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Nursing Hm Care Alternatives	5100004	5,065,603	4,802,025	4,807,525	4,802,025	4,802,025	4,802,025	4,802,025
Nutrition Programs	5100004	9,176,926	9,441,932	11,630,080	10,441,932	10,441,932	10,441,932	10,441,932
Older Wkrs Prgm Grant	5100004	1,047,946	1,052,665	1,052,665	1,052,665	1,052,665	1,052,665	1,052,665
Total		29,890,647	30,021,129	32,932,972	31,343,033	31,343,033	31,343,033	31,343,033
Funding Sources								
General Revenue	4000010	10,744,324	11,040,140		11,040,140	11,040,140	11,040,140	11,040,140
Federal Revenue	4000020	18,330,316	18,863,989		20,185,893	20,185,893	20,185,893	20,185,893
Special Revenue	4000030	0	117,000		117,000	117,000	117,000	117,000
Various Program Support	4000730	816,007	0		0	0	0	0
Total Funding		29,890,647	30,021,129		31,343,033	31,343,033	31,343,033	31,343,033
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		29,890,647	30,021,129		31,343,033	31,343,033	31,343,033	31,343,033

Analysis of Budget Request

Appropriation: 938 - Patient Benefits–Cash in Treasury

Funding Sources: NHS - Cash in Treasury

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

The Division is requesting \$34,676 in each year of the 2019-2021 Biennium by decreasing (\$40,324).

The Division's request to maintain appropriation above 10% of their actual FY18 expenditures is due to the nature of the appropriation; flexibility is required to support individual resident needs that cannot be addressed in another appropriation.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 938 - Patient Benefits–Cash in Treasury

Funding Sources: NHS - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Patient Benefit Fund 5900046	7,000	34,676	75,000	34,676	34,676	34,676	34,676
Total	7,000	34,676	75,000	34,676	34,676	34,676	34,676
Funding Sources							
Cash Fund 4000045	7,000	34,676		34,676	34,676	34,676	34,676
Total Funding	7,000	34,676		34,676	34,676	34,676	34,676
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	7,000	34,676		34,676	34,676	34,676	34,676

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: 978 - Senior Olympics

Funding Sources: DHP - Aging and Adult Services Fund Account

This appropriation was first authorized in 1995 to provide funding for the Arkansas Senior Olympics. Funds are paid on a two-to-one matching basis to the Senior Arkansas Sports Organization, a non-profit organization that organizes the Arkansas Senior Olympic games. The purpose of the Senior Olympics program is to promote healthy lifestyles for seniors through education, fitness and sports participation.

Arkansas Senior Olympic Games are structured in accordance with rules established by the National Senior Games Association (NSGA). There are ten age divisions that apply to both men and women for individual and doubles events, and seven age divisions for team events. The events include: Archery, Badminton, Bowling, Cycling, Golf, Horseshoes, Race/Walk, Racquetball, Road Race, Shuffleboard, Swimming, Table Tennis, Tennis, Track and Field events and Weightlifting/Bench Press. Other recreational events are also available, including Basketball Shoot, Bean Bag Baseball, Card and Board Games, Eight Ball Pool, Pickle Ball, etc.

Funding for this appropriation consists of 100% general revenue (DHP - Aging and Adult Services Fund Account).

The Division is requesting \$70,000 for each year of the 2019-2021 Biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 978 - Senior Olympics

Funding Sources: DHP - Aging and Adult Services Fund Account

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid 5100004	70,000	70,000	70,000	70,000	70,000	70,000	70,000
Total	70,000	70,000	70,000	70,000	70,000	70,000	70,000
Funding Sources							
General Revenue 4000010	70,000	70,000		70,000	70,000	70,000	70,000
Total Funding	70,000	70,000		70,000	70,000	70,000	70,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	70,000	70,000		70,000	70,000	70,000	70,000

Analysis of Budget Request

Appropriation: V43 - Community Based Crisis Intervention

Funding Sources: DBA - Behavioral Health Fund Account

Under the Governor's initiative, the Community Based Crisis Intervention appropriation provides funding to construct four Crisis Stabilization Centers in Arkansas. These centers will provide an alternative to local and county jails for those arrested and are experiencing mental health crises. As of October 1, 2018, two out of the four centers have been opened in Sebastian County and Pulaski County.

Funding consists of general revenue (DBA - Behavioral Health Services Fund Account) and Rainy Day funds.

The Division is requesting \$5,000,000 in each year of the 2019-2021 Biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: V43 - Community Based Crisis Intervention

Funding Sources: DBA - Behavioral Health Fund Account

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	615,216	6,400,000	6,700,000	5,000,000	5,000,000	5,000,000	5,000,000
Total		615,216	6,400,000	6,700,000	5,000,000	5,000,000	5,000,000	5,000,000
Funding Sources								
General Revenue	4000010	615,216	5,000,000		0	0	0	0
Rainy Day Fund	4000267	0	1,400,000		0	0	0	0
Total Funding		615,216	6,400,000		0	0	0	0
Excess Appropriation/(Funding)		0	0		5,000,000	5,000,000	5,000,000	5,000,000
Grand Total		615,216	6,400,000		5,000,000	5,000,000	5,000,000	5,000,000

Analysis of Budget Request

Appropriation: V44 - Suicide Prevention Services

Funding Sources: DBA - Behavioral Health Fund Account

The Suicide Prevention program is meant to provide services throughout the state to increase efforts against suicide. There is no funding tied to this appropriation.

The Division is requesting to discontinue this program.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: V44 - Suicide Prevention Services

Funding Sources: DBA - Behavioral Health Fund Account

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Assistance Grants & Aid 5900046	0	0	2,300,000	0	0	0	0
Total	0	0	2,300,000	0	0	0	0

There is no funding tied to this appropriation.