

DHS - Developmental Disabilities Services

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

None

Publications

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

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

Department Appropriation Summary

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
147 Special Olympics	178,768	0	178,768	0	178,768	0	178,768	0	178,768	0	178,768	0	178,768	0
397 Children's Medical Services	1,394,524	0	1,729,279	0	1,729,279	0	1,729,279	0	1,729,279	0	1,729,279	0	1,729,279	0
408 Children's Medical Services-Federal	551,998	0	1,144,083	0	1,446,205	0	1,446,205	0	1,446,205	0	1,446,205	0	1,446,205	0
59J Autism Treat/Coord	0	0	273,974	0	273,974	0	273,974	0	273,974	0	273,974	0	273,974	0
653 DDS-State Operations	3,071,742	0	4,317,191	0	5,054,325	0	5,054,325	0	5,054,325	0	5,054,325	0	5,054,325	0
657 Community Programs	31,835	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0
658 Grants to Community Providers	15,441,372	0	15,892,045	0	15,892,045	0	15,892,045	0	15,892,045	0	15,892,045	0	15,892,045	0
896 Division of Developmental Disabilities Srvs	133,277,565	2,568	134,176,959	2,310	151,521,680	2,597	159,554,809	2,579	159,554,809	2,579	159,621,090	2,579	159,621,090	2,579
982 Inter-Divisional Programs	11,522	0	108,644	0	108,644	0	108,644	0	108,644	0	108,644	0	108,644	0
Total	153,959,326	2,568	157,870,943	2,310	176,254,920	2,597	184,288,049	2,579	184,288,049	2,579	184,354,330	2,579	184,354,330	2,579

Funding Sources			%		%		%		%		%		%
General Revenue	4000010	66,205,522	43.0	66,604,051	42.2	68,713,002	42.4	68,713,002	42.4	68,730,061	42.3	68,730,061	42.3
Federal Revenue	4000020	13,414,724	8.7	18,148,574	11.5	19,215,967	11.8	19,215,967	11.8	19,225,967	11.8	19,225,967	11.8
Special Revenue	4000030	31,835	0.0	50,000	0.0	50,000	0.0	50,000	0.0	50,000	0.0	50,000	0.0
Performance Fund	4000055	0	0.0	2,080,814	1.3	0	0.0	0	0.0	0	0.0	0	0.0
Transfer to Medicaid Match	4000660	(12,836,261)	(8.3)	(12,836,261)	(8.1)	(12,836,261)	(7.9)	(12,836,261)	(7.9)	(12,836,261)	(7.9)	(12,836,261)	(7.9)
Various Program Support	4000730	87,143,506	56.6	83,823,765	53.1	87,087,764	53.7	87,087,764	53.7	87,129,558	53.7	87,129,558	53.7
Total Funds		153,959,326	100.0	157,870,943	100.0	162,230,472	100.0	162,230,472	100.0	162,299,325	100.0	162,299,325	100.0
Excess Appropriation/(Funding)		0		0		22,057,577		22,057,577		22,055,005		22,055,005	
Grand Total		153,959,326		157,870,943		184,288,049		184,288,049		184,354,330		184,354,330	

Analysis of Budget Request

Appropriation: 147 - Special Olympics

Funding Sources: DEA - Developmental Disabilities Services Fund Account

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

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

The Division is requesting \$178,678 for each year of the 2019-2021 Biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 147 - Special Olympics

Funding Sources: DEA - Developmental Disabilities 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	178,768	178,768	178,768	178,768	178,768	178,768	178,768
Total		178,768	178,768	178,768	178,768	178,768	178,768	178,768
Funding Sources								
General Revenue	4000010	178,768	178,768		178,768	178,768	178,768	178,768
Total Funding		178,768	178,768		178,768	178,768	178,768	178,768
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		178,768	178,768		178,768	178,768	178,768	178,768

Analysis of Budget Request

Appropriation: 397 - Children's Medical Services

Funding Sources: DGF - DHS Grants Fund

Children's Medical Services, also known as the State Children with Chronic Health Conditions (CHC) program, provides services to children with special health care needs. CHC assists the provision of services through nurse case managers in local county offices, outreach clinics, and parent support groups. CHC assists children with special needs who also receive Medicaid, including TEFRA, when Medicaid does not provide the service, drug, or equipment.

CHC is community-based with staff in the local DHS county offices. These staff assist families receiving services by coordinating care in areas such as assessments, arranging medical appointments, determining additional needed services, payment authorization, coordinating parent support groups, and arranging respite care and transportation.

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

The Division is requesting \$1,729,279 for each year of the 2019-2021 Biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 397 - Children's Medical Services

Funding Sources: DGF - DHS Grants Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	1,394,524	1,729,279	1,729,279	1,729,279	1,729,279	1,729,279	1,729,279
Total		1,394,524	1,729,279	1,729,279	1,729,279	1,729,279	1,729,279	1,729,279
Funding Sources								
General Revenue	4000010	1,394,524	1,729,279		1,729,279	1,729,279	1,729,279	1,729,279
Total Funding		1,394,524	1,729,279		1,729,279	1,729,279	1,729,279	1,729,279
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		1,394,524	1,729,279		1,729,279	1,729,279	1,729,279	1,729,279

Analysis of Budget Request

Appropriation: 408 - Children's Medical Services-Federal

Funding Sources: FWF - DHS Federal

The Children's Medical Services-Federal, also known as the Federal Children with Chronic Health Conditions (CHC) appropriation, is a companion to the Children's Medical Services appropriation, 397 DGF5100, and provides for community based services for children with special health care needs. Examples of services include therapies, medications, transportation, medical treatments and equipment. The Community-Based Office (CBO), which houses CHC staff, allows for more rapid responses to the needs of children with chronic health conditions and their families. This appropriation supports the programs and services detailed in the State CHC program appropriation (397).

Funding for this appropriation is 100% federal revenue consisting of Title V funding (MCH Block Grant).

The Division is requesting \$1,446,205 for each year of the 2019-2021 Biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 408 - Children's Medical Services-Federal

Funding Sources: FWF - DHS Federal

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	551,998	1,144,083	1,446,205	1,446,205	1,446,205	1,446,205	1,446,205
Total		551,998	1,144,083	1,446,205	1,446,205	1,446,205	1,446,205	1,446,205
Funding Sources								
Federal Revenue	4000020	551,998	1,144,083		1,446,205	1,446,205	1,446,205	1,446,205
Total Funding		551,998	1,144,083		1,446,205	1,446,205	1,446,205	1,446,205
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		551,998	1,144,083		1,446,205	1,446,205	1,446,205	1,446,205

Analysis of Budget Request

Appropriation: 59J - Autism Treat/Coord

Funding Sources: DEA - Developmental Disabilities Services Fund Account

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

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

Funding is 100% general revenue (DEA - Developmental Disabilities Services Fund Account) and is transferred to the Division's operating appropriation to receive federal match.

The Division is requesting \$273,974 for each year of the 2019-2021 Biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 59J - Autism Treat/Coord

Funding Sources: DEA - Developmental Disabilities Services Fund Account

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid 5100004	0	273,974	273,974	273,974	273,974	273,974	273,974
Total	0	273,974	273,974	273,974	273,974	273,974	273,974
Funding Sources							
General Revenue 4000010	0	273,974		273,974	273,974	273,974	273,974
Total Funding	0	273,974		273,974	273,974	273,974	273,974
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	0	273,974		273,974	273,974	273,974	273,974

Funding is transferred to the Division's Operating Appropriation - Purchase of Service Commitment Item to receive federal match.

Analysis of Budget Request

Appropriation: 657 - Community Programs

Funding Sources: SDT - DDS Dog Track Special Revenue Fund

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

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

The Division is requesting \$50,000 for each year of the 2019-2021 Biennium.

The Division's request to maintain appropriation above 10% actual FY18 expenditures is needed for flexibility as services are dependent on eligibility as well as available funding.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 657 - Community Programs

Funding Sources: SDT - DDS Dog Track Special Revenue Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Community Programs 5900046	31,835	50,000	50,000	50,000	50,000	50,000	50,000
Total	31,835	50,000	50,000	50,000	50,000	50,000	50,000

Funding Sources							
Special Revenue 4000030	31,835	50,000		50,000	50,000	50,000	50,000
Total Funding	31,835	50,000		50,000	50,000	50,000	50,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	31,835	50,000		50,000	50,000	50,000	50,000

Analysis of Budget Request

Appropriation: 658 - Grants to Community Providers

Funding Sources: DEA - Developmental Disabilities Services Fund Account

The majority of this appropriation is internally transferred to the Division of Medical Services to meet the state federal financial participation costs for Medicaid services provided by community providers to DDS clients. The remainder of the appropriation is utilized by community providers to provide wrap around stabilization services that Medicaid does not cover to DDS clients in the community on a fee for service basis.

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

The Division is requesting \$15,892,045 in each year of the 2019-2021 Biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 658 - Grants to Community Providers
Funding Sources: DEA - Developmental Disabilities Services Fund Account

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	15,441,372	15,892,045	15,892,045	15,892,045	15,892,045	15,892,045	15,892,045
Total		15,441,372	15,892,045	15,892,045	15,892,045	15,892,045	15,892,045	15,892,045
Funding Sources								
General Revenue	4000010	15,441,372	15,892,045		15,892,045	15,892,045	15,892,045	15,892,045
Total Funding		15,441,372	15,892,045		15,892,045	15,892,045	15,892,045	15,892,045
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		15,441,372	15,892,045		15,892,045	15,892,045	15,892,045	15,892,045

Analysis of Budget Request

Appropriation: 896 - DHS–Admin Paying Account

Funding Sources: PWP - Administration Paying

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

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

Conway HDC: Provides comprehensive services for children and adults of all functioning levels, which includes access to its onsite infirmary. Primary emphasis is on medical services, special education, domestic and personal skill development, habilitation training, employment opportunities including vocational training, and recreational activities.

Arkadelphia HDC: Provides comprehensive services for adults of all functioning levels. Primary emphasis is on medical services, domestic and personal skill development, habilitation training, employment opportunities including vocational training, and recreational activities.

Jonesboro HDC: Provides comprehensive services for adults of all functioning levels. Primary emphasis is on medical services, domestic and personal skill development, habilitation training, employment opportunities including vocational training, and recreational activities.

Booneville HDC: Provides comprehensive services for adults of all functioning levels. Primary emphasis is on medical services, domestic and personal skill development, habilitation training, employment opportunities including vocational training, and recreational activities.

Southeast Arkansas (Warren) HDC: Provides comprehensive services for adults of all functioning levels. Primary emphasis is on medical services, domestic and personal skill development, habilitation training, employment opportunities including vocational training, and recreational activities.

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

896 - PWP Admin Paying Account

The Division is requesting \$159,554,809 in FY20 and \$159,621,090 in FY21, with \$50,463,101 in FY20 and \$50,480,160 in FY21 in general revenue.

The Request includes the following changes:

- Transfer of \$4,000,000 from Operating Expenses to Professional Fees and Capital Outlay in the amount of \$750,000. Appropriation is needed in these areas as the division is increasing efforts towards constructing new, more cost-efficient facilities to replace old infrastructure;
- Transfer of (\$48,036) to Shared Services and (\$33,892) to Division of Provider Services & Quality Assurance in general revenue to support the Agency's reorganization; and
- (12) positions transferred to other divisions; 4 positions transferred from various divisions; and a permanent reduction of (10) positions to support the Agency's reorganization thus reducing Regular Salaries by (\$729,923) in FY20 and (\$729,223) in FY21 and Personal Services Matching by (\$261,963) in FY20 and (\$261,798) in FY21.

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

- Extra Help and Overtime - To have the flexibility to ensure the quality and continuity of care, health, and safety of the residents at the (5) Human Development Centers, those recipients of DDS services living in the community, and those recipients of DDS services in the community that are living in rural areas or in other circumstances where a full-time employee is not feasible;
- Extra Salaries - To supplement the salaries of medical personnel, if ever needed for an emergency;
- Conference & Travel - With the anticipation of DDS transformation, the need for more staff and provider trainings will be necessary;
- Data Processing Services - Starting in SFY2019, DDS will be obtaining licenses necessary for all HDC employees to have email accounts for PCGS and other purposes;
- Vocational Trainees - A new initiative is currently in place to grow different employment opportunities available to HDC clients; and
- Purchase of Services - To ensure DDS has the flexibility and ability to timely obtain and provide necessary medical services to HDC clients.

The Executive Recommendation provides for the Agency Request.

653 - State Operations

The Division is requesting \$4,987,134 in the Grants and Aid and \$67,191 in the Children and Adolescent Services appropriation for each year of the biennium.

The following justifications have been provided to maintain items above 10% FY18 Actual Expenditures:

- The Grants and Aid appropriation is primarily federal funds utilized by community providers to provide wrap around stabilization services that Medicaid does not cover to DDS clients in the community on a fee for service basis. The division is currently amending the application

process to ensure clients receive the maximum benefits of these additional non-Medicaid funded DDS services.

- For Children and Adolescent Services, utilization of these funds is dependent on the number of eligible children, who have both intellectual or developmental disabilities and behavioral problems, that qualify in a given year.

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	71,405,247	73,987,438	74,766,181	81,357,607	81,357,607	81,410,507	81,410,507
#Positions		2,568	2,310	2,597	2,579	2,579	2,579	2,579
Extra Help	5010001	1,601,643	1,540,465	2,910,944	2,910,944	2,910,944	2,910,944	2,910,944
#Extra Help		75	190	200	200	200	200	200
Personal Services Matching	5010003	28,635,626	29,316,183	31,673,510	32,865,213	32,865,213	32,878,594	32,878,594
Overtime	5010006	1,715,360	996,000	2,310,000	2,310,000	2,310,000	2,310,000	2,310,000
Extra Salaries	5010008	0	27,000	27,000	27,000	27,000	27,000	27,000
Operating Expenses	5020002	23,895,275	22,655,394	30,170,408	26,170,408	26,170,408	26,170,408	26,170,408
Conference & Travel Expenses	5050009	41,975	58,895	98,870	98,870	98,870	98,870	98,870
Professional Fees	5060010	384,839	306,160	1,311,079	5,311,079	5,311,079	5,311,079	5,311,079
Data Processing	5090012	0	0	0	0	0	0	0
Grants/Patient Services	5100004	3,064,646	4,250,000	4,987,134	4,987,134	4,987,134	4,987,134	4,987,134
Grants and Aid	5100004	0	0	0	0	0	0	0
Capital Outlay	5120011	196,617	246,494	500,000	750,000	750,000	750,000	750,000
Data Processing Services	5900044	593,713	700,000	700,000	700,000	700,000	700,000	700,000
Vocational Trainees	5900046	169,238	239,000	239,000	239,000	239,000	239,000	239,000
Purchase of Service	5900047	4,638,032	4,103,930	6,814,688	6,814,688	6,814,688	6,814,688	6,814,688
Children & Adolescent Svcs	5900047	7,096	67,191	67,191	67,191	67,191	67,191	67,191
Total		136,349,307	138,494,150	156,576,005	164,609,134	164,609,134	164,675,415	164,675,415
Funding Sources								
General Revenue	4000010	49,179,336	48,421,341		50,530,292	50,530,292	50,547,351	50,547,351
Federal Revenue	4000020	12,862,726	17,004,491		17,769,762	17,769,762	17,779,762	17,779,762
Performance Fund	4000055	0	2,080,814		0	0	0	0
Transfer to Medicaid Match	4000660	(12,836,261)	(12,836,261)		(12,836,261)	(12,836,261)	(12,836,261)	(12,836,261)
Various Program Support	4000730	87,143,506	83,823,765		87,087,764	87,087,764	87,129,558	87,129,558
Total Funding		136,349,307	138,494,150		142,551,557	142,551,557	142,620,410	142,620,410
Excess Appropriation/(Funding)		0	0		22,057,577	22,057,577	22,055,005	22,055,005
Grand Total		136,349,307	138,494,150		164,609,134	164,609,134	164,675,415	164,675,415

Analysis of Budget Request

Appropriation: 982 - Inter-Divisional Programs

Funding Sources: DEA - Developmental Disabilities Services Fund Account

The DHS Inter-Divisional Program appropriation provides integrated services and programs for DDS clients with complex needs requiring the combined efforts of multiple DHS Divisions. The funds are used for individualized services to supplement available DDS program options. These individualized services are alternatives to out-of-state placements and in-state institutional options.

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

The Division is requesting \$108,644 for each year of the biennium.

The Division's request to maintain appropriation levels above 10% of actual FY18 expenditures is due to new leadership for the program associated with this appropriation. The Division also anticipates that these funds and the corresponding appropriation will be fully utilized moving forward.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 982 - Inter-Divisional Programs

Funding Sources: DEA - Developmental Disabilities Services Fund Account

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Grants and Aid	5100004	11,522	108,644	108,644	108,644	108,644	108,644	108,644	
Total		11,522	108,644	108,644	108,644	108,644	108,644	108,644	
Funding Sources									
General Revenue	4000010	11,522	108,644		108,644	108,644	108,644	108,644	
Total Funding		11,522	108,644		108,644	108,644	108,644	108,644	
Excess Appropriation/(Funding)		0	0		0	0	0	0	
Grand Total		11,522	108,644		108,644	108,644	108,644	108,644	