

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2019

None

Department Appropriation Summary

Historical Data

Agency Request and Recommendations

Appropriation	2018-2019		2019-2020		2019-2020		2020-2021					
	Actual	Pos	Budget	Pos	Authorized	Pos	Legislative Recommendation	Pos	Agency Request	Pos	Executive Recommendation	Pos
882 State Residential Treatment	3,469,126	0	9,769,353	0	10,647,249	0	10,647,249	0	10,647,249	0	10,647,249	0
883 Foster Care	27,845,696	0	47,127,607	0	48,736,982	0	48,736,982	0	48,736,982	0	48,736,982	0
896 Division of Children & Family Services	85,461,207	1,258	102,196,733	1,204	107,286,610	1,280	107,313,275	1,280	107,313,275	1,280	107,313,275	1,280
898 TANF/Foster Care	62,868,518	0	76,423,314	0	83,817,193	0	83,817,193	0	83,817,193	0	83,817,193	0
V83 DHS - Children's Trust Fund	212,010	1	278,306	1	276,638	1	276,638	1	276,638	1	276,638	1
X57 Safe Harbor for SEC	0	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0
X58 Parent Counsel Fed	0	0	0	0	2,500,000	0	2,500,000	0	2,500,000	0	2,500,000	0
Total	179,856,557	1,259	235,845,313	1,205	253,314,672	1,281	253,341,337	1,281	253,341,337	1,281	253,341,337	1,281

Funding Sources		%		%		%		%		%	
Fund Balance	4000005	2,651,485	1.5	2,717,008	1.1	2,662,120	1.2	2,662,120	1.2	2,662,120	1.2
General Revenue	4000010	94,166,455	51.6	125,202,457	52.5	125,216,852	55.1	125,216,852	55.1	125,216,852	55.1
Federal Revenue	4000020	85,888,975	47.0	100,022,325	41.9	86,029,126	37.8	86,029,126	37.8	86,029,126	37.8
Special Revenue	4000030	266,607	0.1	262,418	0.1	276,638	0.1	276,638	0.1	276,638	0.1
Performance Fund	4000055	0	0.0	350,890	0.1	0	0.0	0	0.0	0	0.0
Transfer to State Police	4000675	(1,492,121)	(0.8)	(1,557,972)	(0.7)	(1,557,972)	(0.7)	(1,557,972)	(0.7)	(1,557,972)	(0.7)
Various Program Support	4000730	1,092,164	0.6	11,510,307	4.8	14,685,084	6.5	14,685,084	6.5	14,685,084	6.5
Total Funds		182,573,565	100.0	238,507,433	100.0	227,311,848	100.0	227,311,848	100.0	227,311,848	100.0
Excess Appropriation/(Funding)		(2,717,008)		(2,662,120)		26,029,489		26,029,489		26,029,489	
Grand Total		179,856,557		235,845,313		253,341,337		253,341,337		253,341,337	

The FY20 Budget amount in Funds Center V83 exceeds the FY20 authorized amount due to pay plan salary and matching rate adjustments.

Analysis of Budget Request

Appropriation: 882 - State Residential Treatment

Funding Sources: DCF - Children and Family Services Fund Account

This appropriation provides residential treatment services to children in need of placement and treatment. These services are purchased through private provider contracts and Medicaid Eligible service providers and are targeted for children who have been diagnosed as having serious emotional and/or behavioral problems and are in need of placement and treatment.

Funding for this appropriation is general revenue (DCF - Children and Family Services Fund Account) and refunds that consist of contract reimbursements for spent general revenue.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

Appropriation Summary

Appropriation: 882 - State Residential Treatment

Funding Sources: DCF - Children and Family Services Fund Account

Appropriation		2018-2019	2019-2020	2019-2020	2020-2021		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Grants and Aid	5100004	3,469,126	9,769,353	10,647,249	10,647,249	10,647,249	10,647,249
Total		3,469,126	9,769,353	10,647,249	10,647,249	10,647,249	10,647,249
Funding Sources							
General Revenue	4000010	3,284,265	8,627,353		6,936,048	6,936,048	6,936,048
Various Program Support	4000730	184,861	1,142,000		1,035,000	1,035,000	1,035,000
Total Funding		3,469,126	9,769,353		7,971,048	7,971,048	7,971,048
Excess Appropriation/(Funding)		0	0		2,676,201	2,676,201	2,676,201
Grand Total		3,469,126	9,769,353		10,647,249	10,647,249	10,647,249

Analysis of Budget Request

Appropriation: 883 - Foster Care

Funding Sources: DCF - Children and Family Services Fund Account

The Division of Children and Family Services (DCFS) provides selective placement for children in the custody of the Department of Human Services in approved foster homes or licensed facilities for a planned period of time when separation from a birth parent or legal guardian necessitates such separation. Foster Care is an integral part of the service delivery system of the Division of Children and Family Services.

Funding for this appropriation consists of general revenue (DCF - Children and Family Services Fund Account) and other funding, which is indicated as various program support. This includes refunds that consist of board reimbursements for spent general revenue, federal awards, fees, 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.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

Appropriation Summary

Appropriation: 883 - Foster Care

Funding Sources: DCF - Children and Family Services Fund Account

Appropriation		2018-2019	2019-2020	2019-2020	2020-2021		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Grants and Aid	5100004	27,845,696	47,127,607	48,736,982	48,736,982	48,736,982	48,736,982
Total		27,845,696	47,127,607	48,736,982	48,736,982	48,736,982	48,736,982
Funding Sources							
General Revenue	4000010	27,302,097	41,560,817		39,410,553	39,410,553	39,410,553
Various Program Support	4000730	543,599	5,566,790		5,624,875	5,624,875	5,624,875
Total Funding		27,845,696	47,127,607		45,035,428	45,035,428	45,035,428
Excess Appropriation/(Funding)		0	0		3,701,554	3,701,554	3,701,554
Grand Total		27,845,696	47,127,607		48,736,982	48,736,982	48,736,982

Analysis of Budget Request

Appropriation: 896 - DHS–Admin Paying Account

Funding Sources: PWP - Administration Paying

This appropriation provides administrative support for the Division of Children and Family Services (DCFS). This Division is responsible for the protection of children, the continuation of the family-centered approach to service delivery to help strengthen and maintain natural families when possible, the expansion of programs such as therapeutic services, foster care prevention, management information systems and quality assurance and monitoring.

DCFS provides family support to keep children at home, assist families when the families temporarily can't provide the necessary care for their children and help eliminate child maltreatment. DCFS attempts to keep families together and only separates children from their families as a last alternative. Specific services provided by the Division are: Support Services, Foster Care, Adoption Services and Protective Services.

The Division was operating under a Child Welfare Reform Federal Consent Decree until December 2001. The original lawsuit (commonly known as "Angela R") was filed in 1991, alleging gross abuse and neglect of children of this State and the State's failure to protect those children. The consent decree was approved in 1994 and extended in 1999 and again in October 2001. In December 2001, the decree ended when the plaintiffs to the original lawsuit did not challenge DCFS compliance with the federal consent decree.

Beginning in FY18, Child Abuse Neglect and Prevention Board merged with DCFS.

Funding for this appropriation includes general revenue (DCF - Children and Family Services Fund Account), federal revenues and other revenues, which is identified as various program support. The federal funds are derived from Title IV-E, Title IV-B, TANF, Child Abuse Prevention Treatment Act (CAPTA), Social Service Block Grant, Emergency Assessment funding, and Safe and Stable Families Act funding. Other revenues are derived from many sources including federal awards, fees, third party reimbursements and maximization of federal claiming. These other revenues are considered to be non-federal and technically can be expended for any program or service within the Department.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

Appropriation Summary

Appropriation: 896 - DHS--Admin Paying Account

Funding Sources: PWP - Administration Paying

Appropriation		2018-2019	2019-2020	2019-2020	2020-2021		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	45,837,129	48,658,997	51,076,882	51,098,482	51,098,482	51,098,482
	#Positions	1,258	1,204	1,280	1,280	1,280	1,280
Extra Help	5010001	849,968	895,500	1,231,570	1,231,570	1,231,570	1,231,570
	#Extra Help	56	55	65	65	65	65
Personal Services Matching	5010003	16,874,805	17,693,790	18,815,455	18,820,520	18,820,520	18,820,520
Overtime	5010006	34,331	500,000	1,200,000	1,200,000	1,200,000	1,200,000
Operating Expenses	5020002	10,509,227	14,091,660	14,091,660	14,091,660	14,091,660	14,091,660
Conference & Travel Expenses	5050009	13,480	19,500	39,011	39,011	39,011	39,011
Professional Fees	5060010	11,003,059	19,236,462	19,236,462	19,236,462	19,236,462	19,236,462
Data Processing	5090012	0	0	0	0	0	0
Grants and Aid	5100004	225,701	1,100,824	1,595,570	1,595,570	1,595,570	1,595,570
Capital Outlay	5120011	113,507	0	0	0	0	0
Data Processing Services	5900044	0	0	0	0	0	0
Total		85,461,207	102,196,733	107,286,610	107,313,275	107,313,275	107,313,275
Funding Sources							
General Revenue	4000010	44,181,743	56,423,745		57,865,752	57,865,752	57,865,752
Federal Revenue	4000020	42,545,984	46,063,697		40,067,978	40,067,978	40,067,978
Performance Fund	4000055	0	350,890		0	0	0
Transfer to State Police	4000675	(1,492,121)	(1,557,972)		(1,557,972)	(1,557,972)	(1,557,972)
Various Program Support	4000730	225,601	916,373		4,253,965	4,253,965	4,253,965
Total Funding		85,461,207	102,196,733		100,629,723	100,629,723	100,629,723
Excess Appropriation/(Funding)		0	0		6,683,552	6,683,552	6,683,552
Grand Total		85,461,207	102,196,733		107,313,275	107,313,275	107,313,275

Analysis of Budget Request

Appropriation: 898 - DHS-Grants Paying Account

Funding Sources: PWE - Grants Paying

The TANF/Foster Care Program is used to assist with the costs of foster care maintenance for eligible children; administrative costs to manage the program; and training for staff and foster parents. The primary purpose of this program is to fund proper care for children who need placement outside their homes. This appropriation is also used to assist the State in paying maintenance costs for adopted children with special needs, such as children who are older or who have disabilities. The primary purpose of this program is to advance the permanency of hard to place children in adoptive homes and avoid inappropriate and excessive numbers of foster care placements.

This appropriation also provides for Independent Living services for foster children ages 16 and older. This service is intended to provide a transition to independent living by providing encouragement and assistance in obtaining a high school diploma or vocational skill training, as well as training in daily living skills.

Funding for this appropriation includes general revenue (DCF - Children and Family Services Fund Account), federal revenues, and other revenues, which are identified as various program support. Federal revenues include Title IV-E Adoption Subsidies, Title IV-B Family Preservation Funding, SSBG, and TANF. Other revenues, which are indicated as various program support, consists of match out of board reimbursements.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

Appropriation Summary

Appropriation: 898 - DHS-Grants Paying Account

Funding Sources: PWE - Grants Paying

Appropriation	2018-2019 Actual	2019-2020 Budget	2019-2020 Authorized	2020-2021		
				Legislative Recommendation	Agency Request	Executive Recommendation
TANF/Foster Care 5100004	62,868,518	76,423,314	83,817,193	83,817,193	83,817,193	83,817,193
Total	62,868,518	76,423,314	83,817,193	83,817,193	83,817,193	83,817,193
Funding Sources						
General Revenue 4000010	19,398,350	18,590,542		21,004,499	21,004,499	21,004,499
Federal Revenue 4000020	43,342,991	53,958,628		45,961,148	45,961,148	45,961,148
Various Program Support 4000730	127,177	3,874,144		3,760,244	3,760,244	3,760,244
Total Funding	62,868,518	76,423,314		70,725,891	70,725,891	70,725,891
Excess Appropriation/(Funding)	0	0		13,091,302	13,091,302	13,091,302
Grand Total	62,868,518	76,423,314		83,817,193	83,817,193	83,817,193

Analysis of Budget Request

Appropriation: V83 - DHS - Children's Trust Fund

Funding Sources: TCT - Children's Trust Fund

The Child Abuse and Neglect Prevention Board merged with the Division of Children and Family Services starting in FY2018. The Board administers the Arkansas Children's Trust Fund created by Act 397 of 1987 which provides funds for programs to prevent child abuse and neglect. The Children's Trust Fund is supported by a \$10 surcharge on the sale of marriage licenses and interest income pursuant to Arkansas Code Annotated § 9-30-101 et. seq. Currently the Board contracts with Arkansas Child Abuse Prevention, a local non-profit organization to carry out the functions and directions of the Board. This includes fiscal activities of the Board, with a primary emphasis on the technical assistance, program monitoring and financial oversight of the grantees receiving funding from the Children's Trust Fund. Grants are awarded to local organizations and individuals each year for programs designed to prevent child abuse and neglect.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

Appropriation Summary

Appropriation: V83 - DHS - Children's Trust Fund

Funding Sources: TCT - Children's Trust Fund

Appropriation		2018-2019	2019-2020	2019-2020	2020-2021		
		Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Regular Salaries	5010000	46,002	47,341	46,006	46,006	46,006	46,006
	#Positions	1	1	1	1	1	1
Personal Services Matching	5010003	15,888	16,166	15,833	15,833	15,833	15,833
Operating Expenses	5020002	1,108	17,770	17,770	17,770	17,770	17,770
Conference & Travel Expenses	5050009	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0
Grants and Aid/Loans	5100004	149,012	197,029	197,029	197,029	197,029	197,029
Capital Outlay	5120011	0	0	0	0	0	0
Total		212,010	278,306	276,638	276,638	276,638	276,638
Funding Sources							
Fund Balance	4000005	2,600,959	2,655,556		2,639,668	2,639,668	2,639,668
Special Revenue	4000030	266,607	262,418		276,638	276,638	276,638
Total Funding		2,867,566	2,917,974		2,916,306	2,916,306	2,916,306
Excess Appropriation/(Funding)		(2,655,556)	(2,639,668)		(2,639,668)	(2,639,668)	(2,639,668)
Grand Total		212,010	278,306		276,638	276,638	276,638

The FY20 Budget amount in Regular Salaries and Personal Services Matching exceeds the FY20 authorized amount due to pay plan salary and matching rate adjustments.

Analysis of Budget Request

Appropriation: X57 - Safe Harbor for SEC

Funding Sources: MSH - Safe Harbor Fund

The Safe Harbor Grants appropriation provides grants to statewide Children's Advocacy Centers for services and treatment, such as securing residential housing, health services, and social services, for sexually exploited children.

Funding for this appropriation comes from the Safe Harbor Fund for Sexually Exploited Children, which consists of \$250 fines collected for committing the offense of trafficking persons, prostitution, sexual solicitation, and offering to pay, agreeing to pay, or paying a fee to engage in sexual activity.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

Appropriation Summary

Appropriation: X57 - Safe Harbor for SEC

Funding Sources: MSH - Safe Harbor Fund

Appropriation	2018-2019 Actual	2019-2020 Budget	2019-2020 Authorized	2020-2021		
				Legislative Recommendation	Agency Request	Executive Recommendation
Safe Harbor Grants 5100004	0	50,000	50,000	50,000	50,000	50,000
Total	0	50,000	50,000	50,000	50,000	50,000
Funding Sources						
Fund Balance 4000005	50,526	61,452		22,452	22,452	22,452
Various Program Support 4000730	10,926	11,000		11,000	11,000	11,000
Total Funding	61,452	72,452		33,452	33,452	33,452
Excess Appropriation/(Funding)	(61,452)	(22,452)		16,548	16,548	16,548
Grand Total	0	50,000		50,000	50,000	50,000

Analysis of Budget Request

Appropriation: X58 - Parent Counsel Fed

Funding Sources: FWF - DHS Federal

The Family First Prevention Services Act expands eligibility for Title IV-E - Foster Care to cover services to keep families together and prevent children from being separated from their families. Services also include attorney fees for those families and children who are a candidate for foster care. This appropriation provides Title IV-E funding, if eligible, for the Commission for Parent Counsel for attorney fees through an inter-agency transfer.

There is no funding tied to this appropriation.

The Legislative Recommendation reflects the FY21 ALC/JBC recommendation from the 2018 Fall Budget Hearings Summary Manuals, any Governor's Letters adopted and member amendments. The Agency Request and Executive Recommendation reflect Act 910, the Transformation and Efficiencies Act of 2019.

Appropriation Summary

Appropriation: X58 - Parent Counsel Fed

Funding Sources: FWF - DHS Federal

Appropriation	2018-2019	2019-2020	2019-2020	2020-2021		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Commission For Parent Counsel 5100004	0	0	2,500,000	2,500,000	2,500,000	2,500,000
Total	0	0	2,500,000	2,500,000	2,500,000	2,500,000
Funding Sources						
Federal Revenue 4000020	0	0		0	0	0
Total Funding	0	0		0	0	0
Excess Appropriation/(Funding)	0	0		2,500,000	2,500,000	2,500,000
Grand Total	0	0		2,500,000	2,500,000	2,500,000

There is no funding tied to this appropriation.