

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
147 Special Olympics	178,768	0	178,768	0	178,768	0	178,768	0	178,768	0	178,768	0
397 Children's Medical Services	1,305,803	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	515,553	0	500,000	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
653 DDS-State Operations	2,594,819	0	4,317,191	0	5,054,325	0	5,054,325	0	5,054,325	0	5,054,325	0
657 Community Programs	23,678	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0
658 Grants to Community Providers	15,376,662	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	131,109,927	2,557	138,235,592	2,240	159,554,809	2,579	159,621,090	2,579	159,621,090	2,579	159,621,090	2,579
982 Inter-Divisional Programs	104,951	0	108,644	0	108,644	0	108,644	0	108,644	0	108,644	0
Total	151,210,161	2,557	161,285,493	2,240	184,288,049	2,579	184,354,330	2,579	184,354,330	2,579	184,354,330	2,579

Funding Sources		%		%		%		%		%
General Revenue 4000010	64,912,444	42.9	68,713,002	42.6	68,730,061	42.3	68,730,061	42.3	68,730,061	42.3
Federal Revenue 4000020	11,826,920	7.8	19,906,930	12.3	19,225,967	11.8	19,225,967	11.8	19,225,967	11.8
Special Revenue 4000030	23,678	0.0	50,000	0.0	50,000	0.0	50,000	0.0	50,000	0.0
Performance Fund 4000055	0	0.0	592,860	0.4	0	0.0	0	0.0	0	0.0
Transfer to Medicaid Match 4000660	(12,546,219)	(8.3)	(12,589,061)	(7.8)	(12,836,261)	(7.9)	(12,836,261)	(7.9)	(12,836,261)	(7.9)
Various Program Support 4000730	86,993,338	57.5	84,611,762	52.5	87,129,558	53.7	87,129,558	53.7	87,129,558	53.7
Total Funds	151,210,161	100.0	161,285,493	100.0	162,299,325	100.0	162,299,325	100.0	162,299,325	100.0
Excess Appropriation/(Funding)	0		0		22,055,005		22,055,005		22,055,005	
Grand Total	151,210,161		161,285,493		184,354,330		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 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: 147 - Special Olympics

Funding Sources: DEA - Developmental Disabilities 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	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
Funding Sources						
General Revenue 4000010	178,768	178,768		178,768	178,768	178,768
Total Funding	178,768	178,768		178,768	178,768	178,768
Excess Appropriation/(Funding)	0	0		0	0	0
Grand Total	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 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: 397 - Children's Medical Services

Funding Sources: DGF - DHS Grants Fund

Appropriation	2018-2019 Actual	2019-2020 Budget	2019-2020 Authorized	2020-2021		
				Legislative Recommendation	Agency Request	Executive Recommendation
Grants and Aid 5100004	1,305,803	1,729,279	1,729,279	1,729,279	1,729,279	1,729,279
Total	1,305,803	1,729,279	1,729,279	1,729,279	1,729,279	1,729,279
Funding Sources						
General Revenue 4000010	1,305,803	1,729,279		1,729,279	1,729,279	1,729,279
Total Funding	1,305,803	1,729,279		1,729,279	1,729,279	1,729,279
Excess Appropriation/(Funding)	0	0		0	0	0
Grand Total	1,305,803	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 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: 408 - Children's Medical Services-Federal

Funding Sources: FWF - DHS Federal

Appropriation	2018-2019	2019-2020	2019-2020	2020-2021		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Grants and Aid 5100004	515,553	500,000	1,446,205	1,446,205	1,446,205	1,446,205
Total	515,553	500,000	1,446,205	1,446,205	1,446,205	1,446,205
Funding Sources						
Federal Revenue 4000020	515,553	500,000		1,446,205	1,446,205	1,446,205
Total Funding	515,553	500,000		1,446,205	1,446,205	1,446,205
Excess Appropriation/(Funding)	0	0		0	0	0
Grand Total	515,553	500,000		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 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: 59J - Autism Treat/Coord

Funding Sources: DEA - Developmental Disabilities 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	0	273,974	273,974	273,974	273,974	273,974
Total	0	273,974	273,974	273,974	273,974	273,974
Funding Sources						
General Revenue 4000010	0	273,974		273,974	273,974	273,974
Total Funding	0	273,974		273,974	273,974	273,974
Excess Appropriation/(Funding)	0	0		0	0	0
Grand Total	0	273,974		273,974	273,974	273,974

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 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: 657 - Community Programs

Funding Sources: SDT - DDS Dog Track Special Revenue Fund

Appropriation	2018-2019	2019-2020	2019-2020	2020-2021		
	Actual	Budget	Authorized	Legislative Recommendation	Agency Request	Executive Recommendation
Community Programs 5900046	23,678	50,000	50,000	50,000	50,000	50,000
Total	23,678	50,000	50,000	50,000	50,000	50,000
Funding Sources						
Special Revenue 4000030	23,678	50,000		50,000	50,000	50,000
Total Funding	23,678	50,000		50,000	50,000	50,000
Excess Appropriation/(Funding)	0	0		0	0	0
Grand Total	23,678	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 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: 658 - Grants to Community Providers

Funding Sources: DEA - Developmental Disabilities 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	15,376,662	15,892,045	15,892,045	15,892,045	15,892,045	15,892,045
Total	15,376,662	15,892,045	15,892,045	15,892,045	15,892,045	15,892,045
Funding Sources						
General Revenue 4000010	15,376,662	15,892,045		15,892,045	15,892,045	15,892,045
Total Funding	15,376,662	15,892,045		15,892,045	15,892,045	15,892,045
Excess Appropriation/(Funding)	0	0		0	0	0
Grand Total	15,376,662	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.

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	69,993,295	74,016,621	81,357,607	81,410,507	81,410,507	81,410,507
	#Positions	2,557	2,240	2,579	2,579	2,579	2,579
Extra Help	5010001	1,125,132	1,100,000	2,910,944	2,910,944	2,910,944	2,910,944
	#Extra Help	102	190	200	200	200	200
Personal Services Matching	5010003	28,761,516	29,230,643	32,865,213	32,878,594	32,878,594	32,878,594
Overtime	5010006	2,279,204	1,936,000	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
Operating Expenses	5020002	23,719,292	26,170,408	26,170,408	26,170,408	26,170,408	26,170,408
Conference & Travel Expenses	5050009	28,844	50,000	98,870	98,870	98,870	98,870
Professional Fees	5060010	233,913	500,000	5,311,079	5,311,079	5,311,079	5,311,079
Data Processing	5090012	0	0	0	0	0	0
Grants/Patient Services	5100004	2,594,819	4,250,000	4,987,134	4,987,134	4,987,134	4,987,134
Capital Outlay	5120011	491,627	750,000	750,000	750,000	750,000	750,000
Data Processing Services	5900044	557,066	700,000	700,000	700,000	700,000	700,000
Vocational Trainees	5900046	238,767	239,000	239,000	239,000	239,000	239,000
Purchase of Service	5900047	3,681,271	3,515,920	6,814,688	6,814,688	6,814,688	6,814,688
Children & Adolescent Svcs	5900047	0	67,191	67,191	67,191	67,191	67,191
Total		133,704,746	142,552,783	164,609,134	164,675,415	164,675,415	164,675,415
Funding Sources							
General Revenue	4000010	47,946,260	50,530,292		50,547,351	50,547,351	50,547,351
Federal Revenue	4000020	11,311,367	19,406,930		17,779,762	17,779,762	17,779,762
Performance Fund	4000055	0	592,860		0	0	0
Transfer to Medicaid Match	4000660	(12,546,219)	(12,589,061)		(12,836,261)	(12,836,261)	(12,836,261)
Various Program Support	4000730	86,993,338	84,611,762		87,129,558	87,129,558	87,129,558
Total Funding		133,704,746	142,552,783		142,620,410	142,620,410	142,620,410
Excess Appropriation/(Funding)		0	0		22,055,005	22,055,005	22,055,005
Grand Total		133,704,746	142,552,783		164,675,415	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 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: 982 - Inter-Divisional Programs

Funding Sources: DEA - Developmental Disabilities 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	104,951	108,644	108,644	108,644	108,644	108,644
Total	104,951	108,644	108,644	108,644	108,644	108,644
Funding Sources						
General Revenue 4000010	104,951	108,644		108,644	108,644	108,644
Total Funding	104,951	108,644		108,644	108,644	108,644
Excess Appropriation/(Funding)	0	0		0	0	0
Grand Total	104,951	108,644		108,644	108,644	108,644