

DHS-DIVISION OF ADMINISTRATIVE SERVICES (715)

FY2016

As Enacted by Act 928 of 2015

I) AGENCY SUMMARY & REVENUE SOURCES

MISSION

This Division is responsible for providing support services to the 13 Divisions/Offices of the Department. Support services provided include Office of Fiscal Management (general operations, payroll, and managerial accounting), Office of Administrative Services (human resources, staff development, contract support services, purchasing, and general services), and the Office of Systems and Technology (all of the technology and computer functions).

TOTAL APPROPRIATION

The total appropriation is \$42,696,098 in FY2016.

FUNDING SOURCES

The budget is funded by General Revenue (24%), Federal funds (29%); construction, allocation and consolidated costs (47%).

II) CHANGE LEVEL REQUESTS

- The **Various Building Construction** appropriation, funded by Federal Reimbursement and General Revenue transfers from other DHS Divisions is \$9,877,613, which includes:
 - \$2,704,713 increase for additional repair and maintenance needs at DBHS and DYS facilities
- The **Division of Administrative Services Operations** appropriation, funded by General, Federal and Other Funds is \$31,759,301 in FY2016, an increase of \$1,914,185, which includes:
 - Regular Salaries increase of \$762,725 and Personal Services Matching increase of \$328,460 (Total: \$1,091,185) for position restoration and transfer.
 - Professional Fees increase of \$1 million due to anticipated increase in Information Support Services contract.

III) ADDITIONAL POSITIONS (Total FY2015 Authorized Positions: 315)

Total Authorized Positions for FY2016: 315

Total Base Level Positions for FY2015: 285

Increase/(Decrease) over Base Level: 30

Extra Help Positions FY2016: 20 (Total FY2015 Extra Help: 20)

+29 Restoration of authorized positions

+1 Positions transferred from other Divisions

IV) SPECIAL LANGUAGE

- HUMAN SERVICES RENOVATION FUND: Department may use for constructing, acquiring, and renovating facilities, limits the amount of general revenue that may be transferred to the fund to \$5 million per year and for unanticipated projects only, requires that transfers to the fund must receive prior approval by the Chief Fiscal Officer, the Governor, and the Legislative Council. Non-severability language is added to this section so that if a court rules the approval requirement is unconstitutional, the entire section is void.
- TRANSFER AUTHORITY: Establishes guidelines for transfers of appropriation, funds, and positions within the Department. It places a limitation of two transfer requests per fiscal year and a maximum transfer limit of 5% of appropriation, funding, and positions. It also enumerates 7 purposes for which transfers may be made. No single Division can request reallocation for more than one purpose.
- NURSING/DIRECT CARE EDUCATION STIPEND PROGRAM: Provides for a Nursing /Direct Care Education Stipend Program for DHS to be paid with State and Federal funds. The stipend is for Registered or Licensed Practical Nurses, Certified Nursing Assistants, Life Skill Trainers, and Mental Health Workers students and is \$5,000 per person per year. Each division will determine the number of student stipends available.
- NURSING/DIRECT CARE RECRUITMENT/RETENTION BONUSES: Allows for recruitment and retention bonuses for DHS employees to be paid with State and Federal funds from each respective division. Bonuses can not exceed \$4,000 for Registered Nurses; \$2,000 for Licenses Practical Nurses; and \$1,000 for Certified Nursing Assistants/Life Skills Trainers/Mental Health Workers.
- FUND TRANSFER PROVISION - HEALTH CARE INDEPENDENCE PROGRAM TRUST FUND: The entire amount received and retained in the Medicaid Trust Fund from the Pulaski Co. Circuit Court Case CV2007-15345 shall be transferred from the Medicaid Trust Fund to the Health Care Independence Program Trust Fund.