

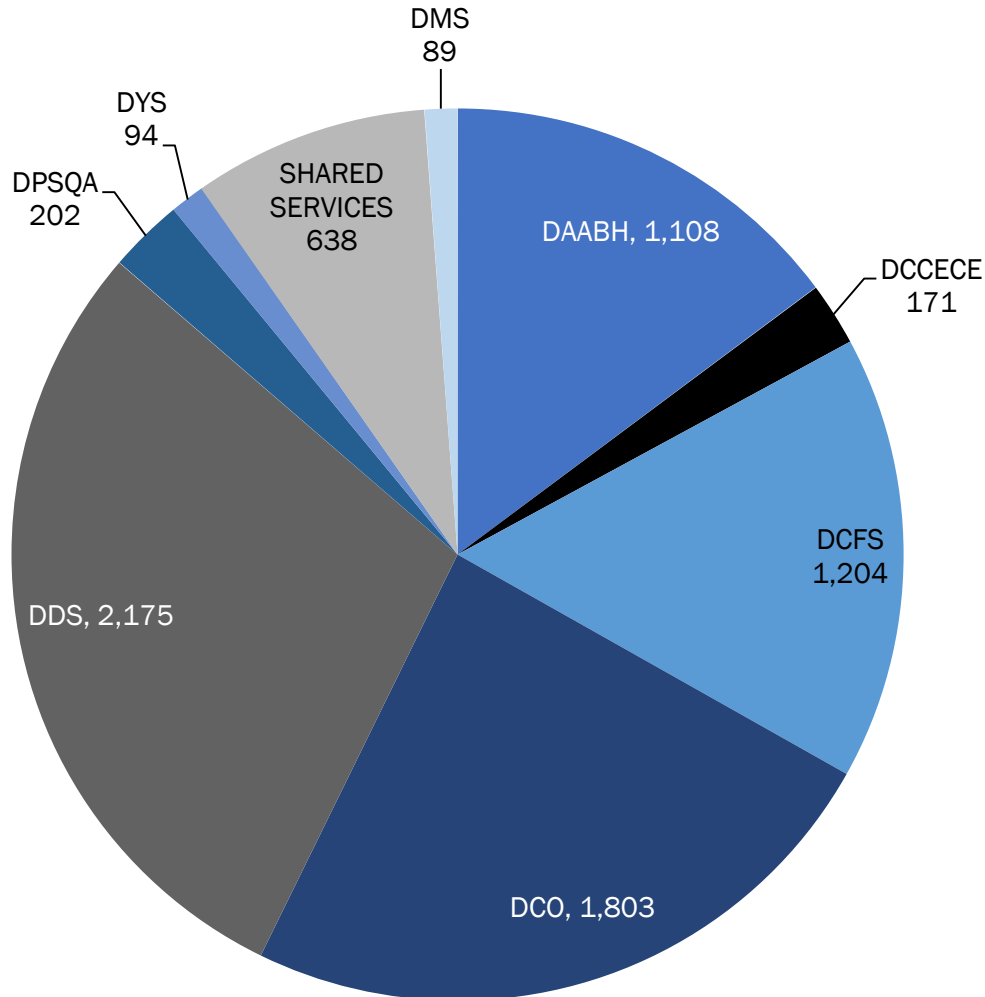
SFY 2022-23 Biennium

AGENCY OVERVIEW



DHS

SFY 2021 Budgeted Position Breakdown



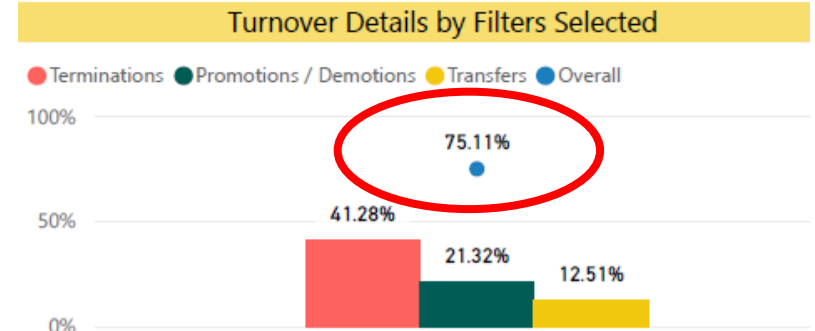
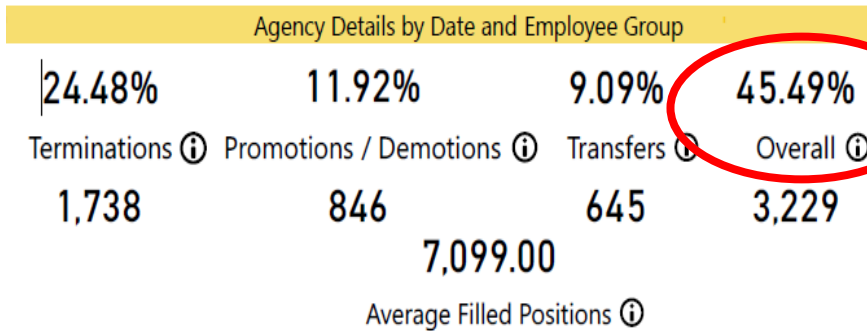
7,484



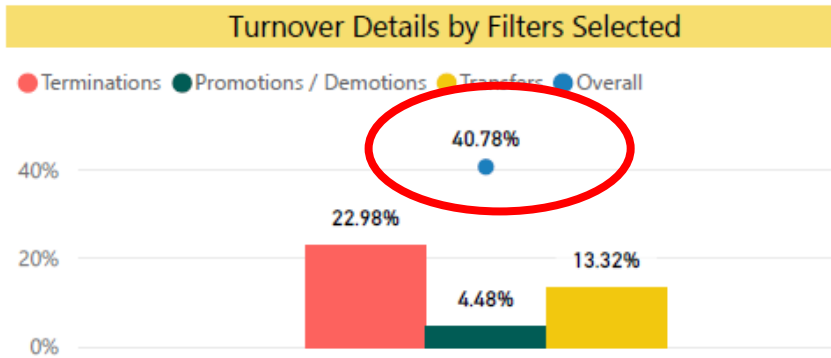
DHS

Personnel Turnover

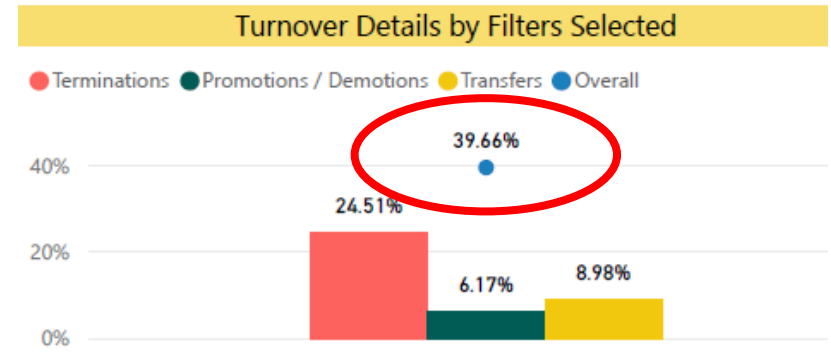
Turnover – FY20



DAABH – AHC & ASH



DCFS – Field Staff



Activity Reflected in the Budget

- Launch of Arkansas Integrated Eligibility System (ARIES)
- Development of Comprehensive Child Welfare Information System (CCWIS)
- Residential Option for Adolescents in Recovery (ROAR)
 - Intensive residential substance abuse treatment when a DYS commitment is not in the juvenile's best interest
- Continued focus on DYS community-based services
 - DYS shifted \$1.75 million from residential services to community-based services in SFY21
- Human development center staff restructuring
 - DDS will shift 1,244 positions to require CNA certification
 - DDS will also increase the RN to LPN ratio



Activity Reflected in the Budget

- Addition of 700 Slots to CES Waiver (often referred to as the “DD Waitlist”)
- Physician Rate and Personal Care Rate increases
 - Ambulance
 - ADT / EIDT
 - DME Reduction to Medicare Cost
 - Pharmacy Administered Vaccines
- Additional Vaccine and Lab Cost for Covid-19
- Annual Rate Adjustments for Provider Groups
 - Nursing Home
 - Hospice
- Increases in Medicare Rates impacting supplemental costs and Medicaid cost sharing
- Renewal of Arkansas Works Waiver

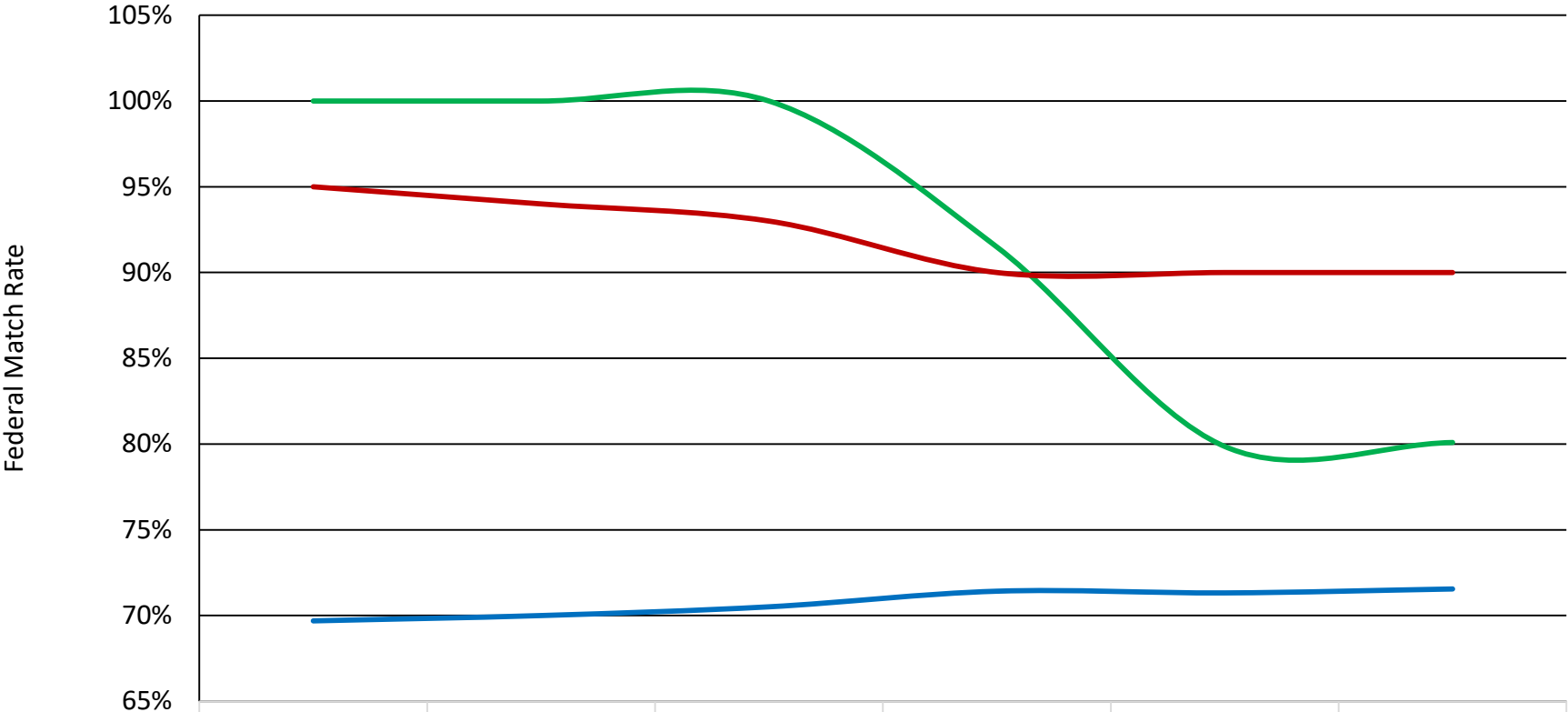


Budget Risks

- Potential rise in the number of foster children in DHS custody
- Trend changes in the number of juveniles committed to DYS custody
- Economic conditions
- Litigation
 - ACA decision in *California v. Texas*
- Continuation of the federal COVID-19 Public Health Emergency
 - The state receives an enhanced FMAP during the PHE but is required to maintain Medicaid enrollment as well
- New biologics and other specialty drugs
- Arkansas Works Demonstration continuation

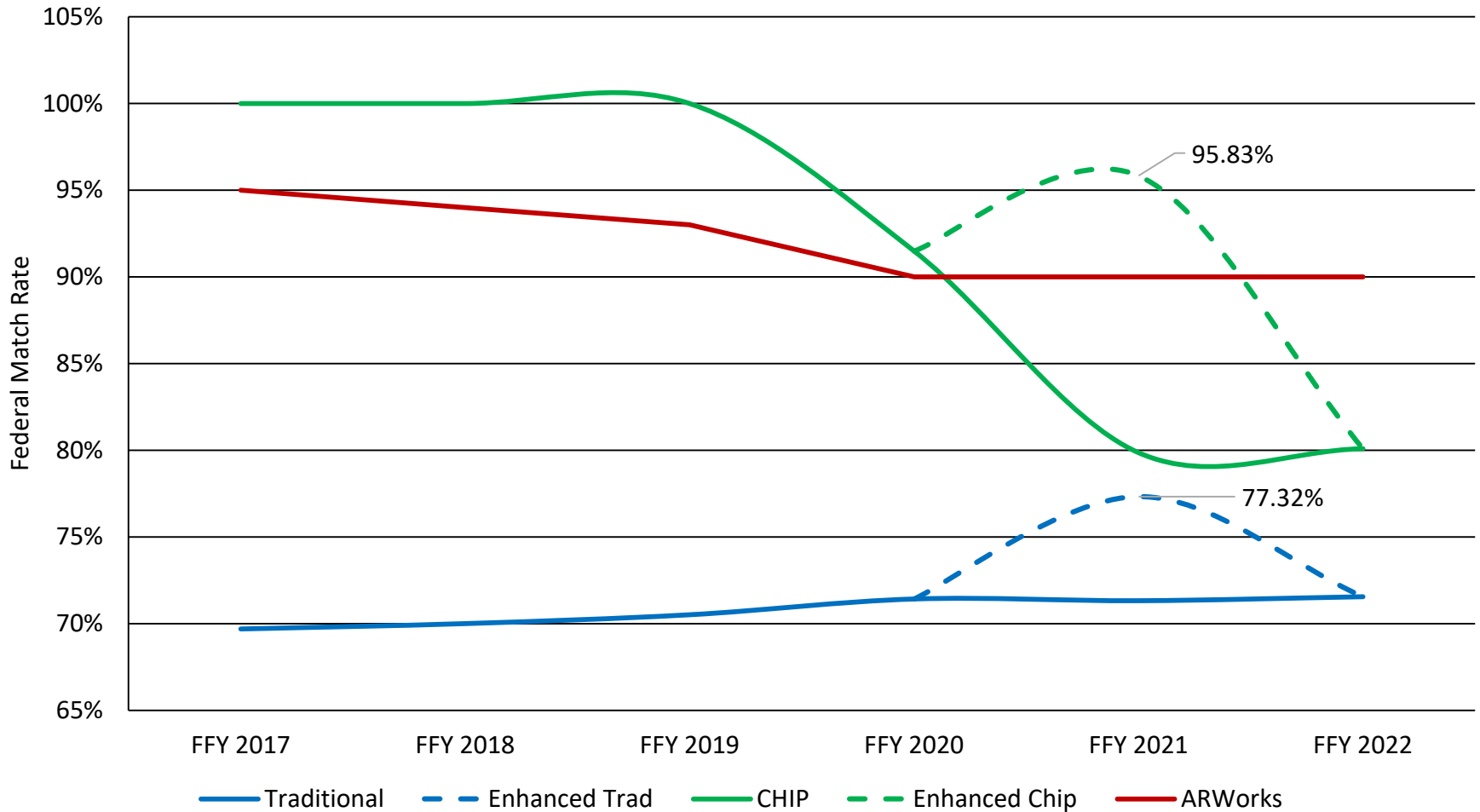


FMAP Assumptions

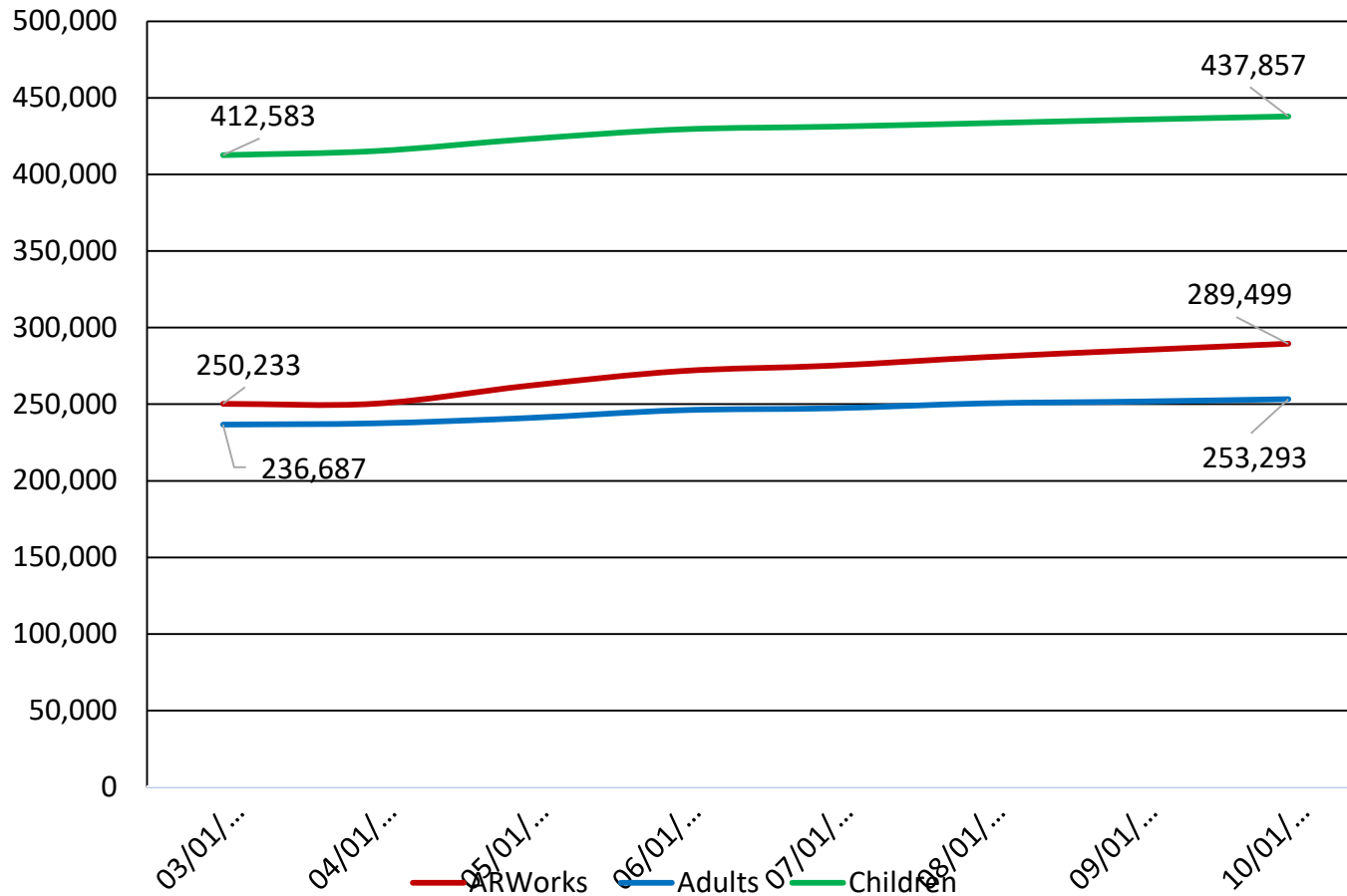


	FFY 2017	FFY 2018	FFY 2019	FFY 2020	FFY 2021	FFY 2022
Traditional	69.69%	70.00%	70.51%	71.42%	71.32%	71.55%
CHIP	100.00%	100.00%	100.00%	91.49%	79.86%	80.09%
ARWorks	95.00%	94.00%	93.00%	90.00%	90.00%	90.00%

FMAP Assumptions With Enhanced FMAP During PHE



Enrollment Since Public Health Emergency Began



Children
25,274 Added

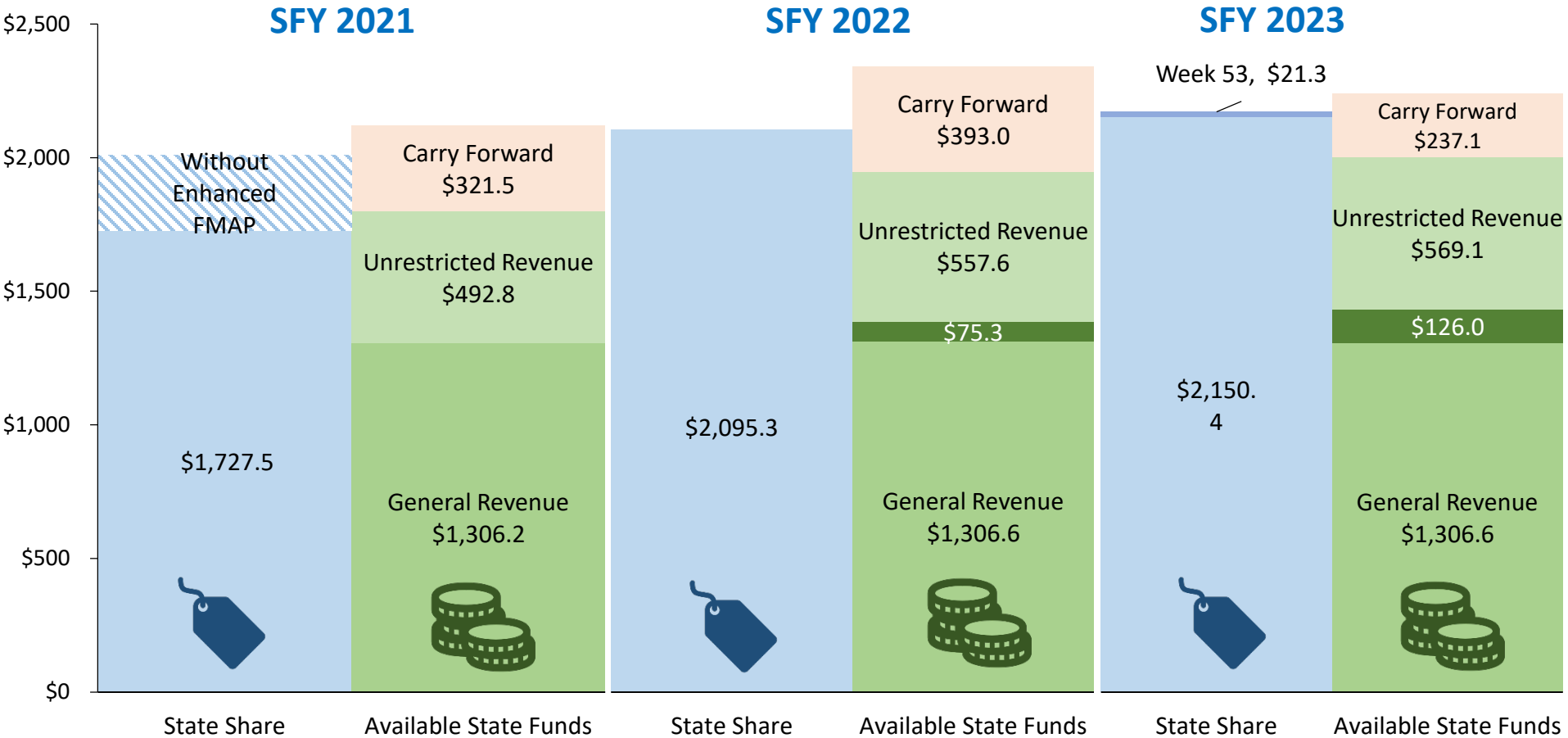
ARWorks
39,266 Added

Adults
16,606 Added



Medicaid Funding Flow Over Biennial

State Share to State Funds Comparison (\$M)



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