

STATE OF ARKANSAS
ASA HUTCHINSON
GOVERNOR

March 10, 2016

Senator Larry Teague, Co-Chair
Representative Lane Jean, Co-Chair
Joint Budget Committee
Arkansas General Assembly
State Capitol Building
Little Rock, AR 72201

Dear Co-Chairs:

I respectfully request the following amendments to the 2016-2017 Operations Appropriation Bill for the Department of Human Services – Division of Aging & Adult Services:

Please amend SECTION 1. REGULAR SALARIES – OPERATIONS as follows:

| Item No. | Class Code | Title | Maximum No. of Employees | Maximum Annual Salary Rate Fiscal Year 2016-2017 |
|----------|------------------|---------------------------------------|---------------------------|--|
| | <u>L013N</u> | <u>GENERAL PHYSICIAN</u> | <u>1</u> | <u>GRADE N916</u> |
| (5) | G101C | DHS AREA MANAGER | 2 1 | GRADE C129 |
| (7) | G047C | ATTORNEY SPECIALIST | 2 1 | GRADE C126 |
| (23) | M045C | ADULT PROTECTIVE SERVICE WORKER | 38 37 | GRADE C117 |
| | <u>M037C</u> | <u>PROGRAM ELIGIBILITY SUPERVISOR</u> | <u>7</u> | <u>GRADE C117</u> |
| | <u>M038C</u> | <u>PROGRAM ELIGIBILITY ANALYST</u> | <u>2</u> | <u>GRADE C117</u> |
| (24) | G183C | DHS PROGRAM COORDINATOR | 5 7 | GRADE C117 |
| (26) | G178C | POLICY DEVELOPMENT COORDINATOR | 1 2 | GRADE C117 |
| | <u>G180C</u> | <u>GRANTS ANALYST</u> | <u>1</u> | <u>GRADE C117</u> |
| | <u>M051C</u> | <u>FAMILY SERVICE WORKER</u> | <u>1</u> | <u>GRADE C116</u> |
| | <u>E046C</u> | <u>TRAINING INSTRUCTOR</u> | <u>2</u> | <u>GRADE C116</u> |
| (31) | A091C | FISCAL SUPPORT ANALYST | 1 | GRADE C115 |
| | <u>M066C</u> | <u>PROGRAM ELIGIBILITY SPECIALIST</u> | <u>76</u> | <u>GRADE C114</u> |
| | <u>C062C</u> | <u>LOCAL OFFICE ADMIN ASSISTANT</u> | <u>8</u> | <u>GRADE C110</u> |
| (34) | C073C | ADMINISTRATIVE SPECIALIST II | 7 8 | GRADE C109 |
| | | MAX. NO. OF EMPLOYEES | 212 310 | |

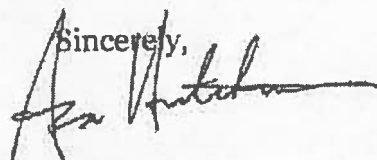
Senator Larry Teague, Co-Chair
Representative Lane Jean, Co-Chair
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Please amend SECTION 3. APPROPRIATION – OPERATIONS as follows:

| ITEM NO. | FISCAL YEAR | |
|-------------------------------------|------------------------------|-------------------|
| | 2016-2017 | |
| (01) REGULAR SALARIES | 69,720,196 | <u>12,856,824</u> |
| (03) PERSONAL SERVICES MATCHING | 3,342,743 | <u>4,546,754</u> |
| (04) MAINT. & GEN. OPERATION | | |
| (A) OPER. EXPENSE | 2,590,573 | <u>2,632,969</u> |
| (B) CONF. & TRAVEL | 100,000 | <u>104,500</u> |
| (D) CAP. OUTLAY | 0 | <u>110,500</u> |
| (05) COMMUNITY BASED CARE | 90,000 | <u>180,000</u> |
| (06) NURSING HOME CARE ALTERNATIVES | 6,787,525 | <u>7,287,525</u> |
| (09) PROJECT GRANTS | 12,294,305 | <u>12,794,305</u> |
| TOTAL AMOUNT APPROPRIATED | <u>55,810,726</u> | <u>61,398,761</u> |

This request will allow the Department of Human Services to incorporate changes requested during Fiscal Year 2016 Reallocations of Resources, and allow for additional unfunded appropriation to purchase a vehicle and for potential increases in federal and private funding.

I appreciate your consideration of this matter.

Sincerely,


Asa Hutchinson

AH:db:es

Agency Request and Executive Recommendation for Position and Personnel Changes for FY17 Fiscal Session

| | | | |
|----------------------|---------------------------------------|----------------------------------|--------------------------------------|
| Business Area | Agency/Institution Name | FY16 Authorized Positions | FY17 Legislative Position Rec |
| 710 | DHS- Div. of Aging and Adult Services | 212 | 310 |

| Incoming Positions Transferred From Another DHS Division Per Governor's Letter 5 | | | | |
|--|---------------------------------------|-------|---------------------------|---------------------------|
| Class Code | Title | Grade | Number Requested (Agency) | Number Recommended (Leg.) |
| L013N | General Physician | N916 | 1 | 1 |
| M037C | Program Eligibility Supervisor | C117 | 7 | 7 |
| M038C | Program Eligibility Analyst | C117 | 2 | 2 |
| G183C | DHS Program Coordinator | C117 | 2 | 2 |
| G178C | Policy Development Coordinator | C117 | 1 | 1 |
| G180C | Grants Analyst | C117 | 1 | 1 |
| M051C | Family Service Worker | C116 | 1 | 1 |
| E046C | Training Instructor | C116 | 2 | 2 |
| M066C | Program Eligibility Specialist | C114 | 76 | 76 |
| C062C | Local Office Administrative Assistant | C110 | 8 | 8 |
| C073C | Administrative Specialist II | C109 | 1 | 1 |
| Total Number of Incoming Positions | | | 102 | 102 |

| Outgoing Positions Transferred to Another DHS Division Per Governor's Letter 5 | | | | |
|--|---------------------------------|-------|-------------------------------|---------------------------------|
| Class Code | Title | Grade | Number Requested to Surrender | Number Recommended to Surrender |
| G101C | DHS Area Manager | C129 | 1 | 1 |
| G047C | Attorney Specialist | C126 | 1 | 1 |
| M045C | Adult Protective Service Worker | C117 | 1 | 1 |
| A091C | Fiscal Support Analyst | C115 | 1 | 1 |
| Total Number of Outgoing Positions | | | 4 | 4 |
| Net Increase | | | 98 | 98 |
| Total Number of Authorized Positions | | | 310 | 310 |

Stricken language will be deleted and underlined language will be added.

1 State of Arkansas
2 90th General Assembly
3 Fiscal Session, 2016

A Bill

DRAFT LCW/LCW
HOUSE BILL

4
5 By: Joint Budget Committee
6

For An Act To Be Entitled

8 AN ACT TO MAKE AN APPROPRIATION FOR PERSONAL SERVICES
9 AND OPERATING EXPENSES FOR THE DEPARTMENT OF HUMAN
10 SERVICES - DIVISION OF AGING AND ADULT SERVICES FOR
11 THE FISCAL YEAR ENDING JUNE 30, 2017; AND FOR OTHER
12 PURPOSES.
13

Subtitle

14
15
16 AN ACT FOR THE DEPARTMENT OF HUMAN
17 SERVICES - DIVISION OF AGING AND ADULT
18 SERVICES APPROPRIATION FOR THE 2016-2017
19 FISCAL YEAR.
20
21

22 BE IT ENACTED BY THE GENERAL ASSEMBLY OF THE STATE OF ARKANSAS:
23

24 SECTION 1. REGULAR SALARIES - OPERATIONS. There is hereby established
25 for the Department of Human Services - Division of Aging and Adult Services
26 for the 2016-2017 fiscal year, the following maximum number of regular
27 employees.
28

| | | | Maximum Annual | |
|------|-------|--|----------------|-------------|
| | | | Maximum | Salary Rate |
| | | | No. of | Fiscal Year |
| Item | Class | | Employees | 2016-2017 |
| No. | Code | Title | | |
| 33 | (1) | LO13N GENERAL PHYSICIAN | 1 | GRADE N916 |
| 34 | (2) | N027N DHS DEPUTY DIRECTOR ADULT SERVICES | 1 | GRADE N909 |
| 35 | (3) | N147N DHS/DAAS ASST DEP DIR | 1 | GRADE N902 |
| 36 | (4) | N142N DHS/DAAS DEPUTY DIRECTOR | 1 | GRADE N902 |

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| | | | | | |
|----|------|-------|--------------------------------------|----|------------|
| 1 | (5) | N168N | DHS DIR HOME & COMMUNITY BASED SVCS | 1 | GRADE N901 |
| 2 | (6) | G101C | DHS AREA MANAGER | 1 | GRADE C129 |
| 3 | (7) | D007C | INFORMATION SYSTEMS MANAGER | 1 | GRADE C128 |
| 4 | (8) | G047C | ATTORNEY SPECIALIST | 1 | GRADE C126 |
| 5 | (9) | A024C | DHS DIVISION CHIEF FISCAL OFFICER | 1 | GRADE C125 |
| 6 | (10) | L009C | NURSE MANAGER | 1 | GRADE C125 |
| 7 | (11) | G083C | DHS/DAAS DIVISION MANAGER | 2 | GRADE C123 |
| 8 | (12) | G099C | DHS PROGRAM ADMINISTRATOR | 8 | GRADE C122 |
| 9 | (13) | D047C | INFORMATION SYSTEMS BUSINESS ANALYST | 1 | GRADE C122 |
| 10 | (14) | L027C | REGISTERED NURSE SUPERVISOR | 12 | GRADE C122 |
| 11 | (15) | M016C | DHS FIELD MANAGER | 5 | GRADE C120 |
| 12 | (16) | L038C | REGISTERED NURSE | 76 | GRADE C120 |
| 13 | (17) | R021C | BUDGET ANALYST | 1 | GRADE C119 |
| 14 | (18) | D063C | COMPUTER SUPPORT SPECIALIST | 1 | GRADE C119 |
| 15 | (19) | G152C | DHS PROGRAM MANAGER | 2 | GRADE C119 |
| 16 | (20) | G153C | DHS/DAAS PROGRAM SUPERVISOR | 3 | GRADE C119 |
| 17 | (21) | X062C | QUALITY ASSURANCE COORDINATOR | 1 | GRADE C119 |
| 18 | (22) | R024C | ASSISTANT PERSONNEL MANAGER | 1 | GRADE C118 |
| 19 | (23) | M025C | PROGRAM ELIGIBILITY COORDINATOR I | 2 | GRADE C118 |
| 20 | (24) | M045C | ADULT PROTECTIVE SERVICES WORKER | 37 | GRADE C117 |
| 21 | (25) | G183C | DHS PROGRAM COORDINATOR | 7 | GRADE C117 |
| 22 | (26) | R025C | HUMAN RESOURCES ANALYST | 1 | GRADE C117 |
| 23 | (27) | G178C | POLICY DEVELOPMENT COORDINATOR | 2 | GRADE C117 |
| 24 | (28) | M037C | PROGRAM ELIGIBILITY SUPERVISOR | 7 | GRADE C117 |
| 25 | (29) | M038C | PROGRAM ELIGIBILITY ANALYST | 2 | GRADE C117 |
| 26 | (30) | G180C | GRANTS ANALYST | 1 | GRADE C117 |
| 27 | (31) | G198C | DHS/DAAS PROGRAM SPECIALIST | 11 | GRADE C116 |
| 28 | (32) | D075C | SOFTWARE SUPPORT SPECIALIST | 1 | GRADE C116 |
| 29 | (33) | M051C | FAMILY SERVICE WORKER | 1 | GRADE C116 |
| 30 | (34) | E046C | TRAINING INSTRUCTOR | 2 | GRADE C116 |
| 31 | (35) | C037C | ADMINISTRATIVE ANALYST | 1 | GRADE C115 |
| 32 | (36) | G210C | DHS PROGRAM SPECIALIST | 5 | GRADE C115 |
| 33 | (37) | D077C | HELP DESK SPECIALIST | 2 | GRADE C115 |
| 34 | (38) | M066C | PROGRAM ELIGIBILITY SPECIALIST | 76 | GRADE C114 |
| 35 | (39) | C056C | ADMINISTRATIVE SPECIALIST III | 13 | GRADE C112 |
| 36 | (40) | C062C | LOCAL OFFICE ADMIN ASSISTANT | 8 | GRADE C110 |

1 (41) C073C ADMINISTRATIVE SPECIALIST II 8 GRADE C109
 2 MAX. NO. OF EMPLOYEES 310
 3

4 SECTION 2. EXTRA HELP - OPERATIONS. There is hereby authorized, for
 5 the Department of Human Services - Division of Aging and Adult Services for
 6 the 2016-2017 fiscal year, the following maximum number of part-time or
 7 temporary employees, to be known as "Extra Help", payable from funds
 8 appropriated herein for such purposes: eighteen (18) temporary or part-time
 9 employees, when needed, at rates of pay not to exceed those provided in the
 10 Uniform Classification and Compensation Act, or its successor, or this act
 11 for the appropriate classification.
 12

13 SECTION 3. APPROPRIATION - OPERATIONS. There is hereby appropriated,
 14 to the Department of Human Services - Division of Aging and Adult Services,
 15 to be payable from the paying account as determined by the Chief Fiscal
 16 Officer of the State, for personal services and operating expenses of the
 17 Department of Human Services - Division of Aging and Adult Services for the
 18 fiscal year ending June 30, 2017, the following:
 19

| ITEM | FISCAL YEAR |
|---|---------------|
| NO. | 2016-2017 |
| (01) REGULAR SALARIES | \$ 12,856,824 |
| (02) EXTRA HELP | 120,434 |
| (03) PERSONAL SERVICES MATCHING | 4,546,754 |
| (04) MAINT. & GEN. OPERATION | |
| (A) OPER. EXPENSE | 2,632,969 |
| (B) CONF. & TRAVEL | 104,500 |
| (C) PROF. FEES | 602,000 |
| (D) CAP. OUTLAY | 110,500 |
| (E) DATA PROC. | 0 |
| (05) COMMUNITY BASED CARE | 180,000 |
| (06) NURSING HOME CARE ALTERNATIVES | 7,287,525 |
| (07) NUTRITION PROGRAMS | 13,535,285 |
| (08) OLDER WORKER PROGRAM | 1,552,665 |
| (09) PROJECT GRANTS | 12,794,305 |
| (10) RETIRED & SENIOR VOLUNTEER PROGRAM | 75,000 |