

**DHHS-DIVISION OF ADMINISTRATIVE SERVICES (715) - 2007-09 BIENNIUM
BUDGET INFORMATION ACCORDING TO ACT 1279 of 2007**

I) AGENCY SUMMARY & REVENUE SOURCES

MISSION

This Division is responsible for providing support services to the 14 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 BIENNIAL BUDGET

The total budget of the 2007-09 biennium is \$46,120,540 for FY2008 and \$41,420,970 for FY2009. This includes approximately \$260,000 each year for the Social Services Block Grant which the Division administers for the Department.

FUNDING SOURCES

The budget is funded by general revenue (27%), federal funds (65%); construction, cost allocation and consolidated costs (8%).

II) SIGNIFICANT CHANGES

- Revenue Stabilization Act allocated additional General Revenue of \$254,995 each fiscal year above Base Level.
- The Operations appropriation provides fourteen (15) new positions with salary and matching appropriation and additional General Revenue funding of \$254,995 each fiscal year.
- The Various Building Construction appropriation provides for a Change Level request of \$2,000,000 each year of the biennium for unanticipated projects that might occur with the six (6) DDS Human Development Centers.
- New biennial appropriation of \$5 million for decoupling and related expenses of the Division of Health from the Department of Health and Human Services.

III) ADDITIONAL POSITIONS

Total positions for FY 2007-09: 357

Total budgeted positions for FY 2007: 342

Increase(Decrease): 15

- * 5 Agency Controller - Large Agency, Grade 25
- * 1 Agency Controller - Medium Agency, Grade 24
- * 2 DHS Prgm Administrator, Grade 23
- * 6 Asst Controller, Grade 23
- * 1 Social Worker, Grade 19

IV) SPECIAL LANGUAGE

- **EXTRA SALARIES:** Allows for extra salaries to be paid for physicians certified in a specialty -not to exceed \$2,500 to \$7,000 depending on the specialty.

- **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 four 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. **REVISED**
- **NURSING/DIRECT CARE EDUCATION STIPEND PROGRAM:** Provides for a Nursing /Direct Care Education Stipend Program for DHHS 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. **NEW**
- **HAZARDOUS DUTY PAY:** DHHS is authorized to pay hazardous duty pay for special compensation to eligible personnel for increased risk of personal injury. The duty pay can not exceed 5.5% of the annual salary authorized by law. Certain employees of Behavioral Health facilities and Human Development Centers are authorized an additional 5.5% compensation of the annual salary authorized by law. **NEW**
- **SELL, LEASE, RENT, CONVEY OR ENCUMBER RAY WINDER FIELD:** DHHS can not sell, lease, rent, convey or encumber Ray Winder Field until reviewed and approved by ALC or JBC. **NEW**
- **NURSING/DIRECT CARE RECRUITMENT/RETENTION BONUSES:** Allows for recruitment and retention bonuses for DHHS employees to be paid with State and Federal funds from each respective divisions. 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. **NEW**
- **DHHS DECOUPLE APPROPRIATION TRANSFER PROVISION:** After review and approval of the ALC/JBC PEER Subcommittee, The Director of DHHS can transfer up to \$5 million in appropriation for decoupling and related expenses of the Division of Health from DHHS. **NEW**
- **NEW HIRE REQUIREMENT:** Any new hire positions for the Arkansas Legislative Task Force on Abused and Neglected Children and the Arkansas Option Counseling Care Program must be reviewed and approved by the ALC/JBC Personnel Subcommittee. **NEW**