

**DHS-DIVISION OF COUNTY OPERATIONS (719)  
FISCAL YEAR 2015**

**I) AGENCY SUMMARY & REVENUE SOURCES**

**MISSION**

The Division is responsible for providing services at the local level in 83 county offices. Services that are provided to citizens include eligibility for Medicaid, Temporary Assistance for Needy Families (TANF), and Food Stamps; and economic services such as Housing Assistance, Weatherization, Low Income Energy Assistance, and the Community Services Block Grant; and clerical support to the other divisions located in the county offices.

**TOTAL AUTHORIZED**

The total budget for FY2015 is \$195,645,452.

**FUNDING SOURCES**

The budget is funded from general revenue (25%), federal funds (68%), and other funds (7%).

**II) SIGNIFICANT CHANGES**

- The **Shelter Plus Care Program** appropriation, funded by Federal Revenue, provides a total appropriation of \$1,908,598 with change level requests of \$1,666, which includes:
  1. Grants and Aid increased by \$1,666 to allow for projected increases in federal funding granted due to increased housing costs.
- The **Aid to Aged, Blind and Disabled** appropriation, funded by General Revenue, provides a total Base Level appropriation of \$4,000 with no change level requests.
- The **Weatherization Program** appropriation, funded by Federal Revenue, provides a transfer of total Base Level appropriation of \$8,000,000 with no change level requests to the Arkansas Economic Development Commission due to Act 1111 of 2013.
- The **Emergency Food Program** appropriation, funded by Federal Revenue, provides a total appropriation of \$819,219 with change level requests of \$40,000, which includes:
  1. Grants and Aid increased by \$40,000 for the Commodity Supplemental Food Program due to an expected caseload increase.
- The **Low Income Energy Assistance Program** appropriation, funded by Federal Revenue, provides a total Base Level appropriation of \$29,480,110 with no change level requests.
- The **Refugee Resettlement Program** appropriation, funded by Federal Revenue, provides a total Base Level appropriation of \$12,000 with no change level requests.

- The **Homeless Assistance Grant** appropriation, funded by Federal Revenue, provides a total Base Level appropriation of \$2,846,487 with no change level requests.
- The **Hunger Coalition** appropriation, funded by General Revenue, provides a total Base Level appropriation of \$995,113 with no change level requests.
- The **Medicaid Expansion Program Operations** appropriation, funded by Federal Revenue and Tobacco Settlement Funds, provides a total Base Level appropriation of \$2,872,788 with no change level requests.
- The **Division of County Operations-Operations** appropriation, funded by General, Federal and Other Revenues, provides total appropriation of \$125,233,442 with change level requests of (\$168,591), which includes:
  1. Transfer (5) Positions with (\$289,707) in appropriation to the Department of Economic Development Commission due to Act 1111 of 2013.
  2. Regular Salaries decreased by (\$156,000) and transferred to Extra Help. Personal Services Matching decreased by (\$22,222) due to reallocation from Regular Salaries to Extra Help.
  3. Extra Help increased by \$156,000 for eligible workers and clerical staff on a temporary basis.
  4. Operating Expenses increased by \$299,580 transferred from TANF Block Grant line item for costs of county office facilities.
  5. Professional Fees increased by \$1,758 to address increases in contracted services for the supplemental nutrition assistance program (SNAP).
  6. Capital Outlay decreased by (\$120,000) as appropriation is not required the second year of the biennium.
  7. Data Procession Services decreased by (\$38,000) as appropriation is not required the second year of the biennium.
- The **TANF Block Grant** appropriation, funded by General, Federal and Other Revenues, provides a total Base Level appropriation of \$22,117,650 with (\$299,580) change level requests for a total appropriation of \$21,818,070, which includes:
  1. TANF Block Grant decreased by (\$299,580) to transfer to Operations Operating Expenses for costs of county office facilities.
- The **Community Services Block Grant** appropriation, funded by General and Federal Revenue, provides for a total Base Level appropriation of \$9,137,390 with no change level requests.
- The **Supplemental Nutrition Assistance Program** appropriation, funded by Federal Revenue, provides for a total Base Level appropriation of \$343,235 with no change level requests.
- The **Commodity Distribution & Salvage Container Program** appropriation, funded by Cash Funds, provides a total Base

Level appropriation of \$175,000 with no change level requests.

**III) ADDITIONAL POSITIONS**

Total Positions for FY2014: 1,941

Total Positions for FY2015: 1,936

Increase(Decrease): (5)

\* 5 Positions transferred to the AR Economic Dev. Commission

**IV) SPECIAL LANGUAGE**

- INTERAGENCY TRANSFER OF STATE GENERAL REVENUE: The CFO of the State may approve transfers up to \$3,640,650 each year of General Revenue between DHS and Department of Workforce Services in support of TANF Programs.
- DCO FEDERAL DISASTER DECLARATIONS: In the event that a State of Federal disaster is declared, DCO is exempt from exceeding the 240 hour per quarter limit on temp help and waiving the 1,000 hour limit per state fiscal year for Extra Help.
- MEDICAID PRIMARY CARE CASE MANAGEMENT PROGRAM: Creates a two (2) year Medicaid Primary Care Case Management Shared Savings Pilot Program in the Arkansas Delta region. The vendor selected has to meet certain qualifications. Any savings generated by the pilot program has to shared 34% with the Department of Human Services and 66% with the vendor selected up to 5% of the cost.

**MEDICAID EXPANSION PROGRAM**

- MEDICAID EXPANSION PROGRAM-PAYING ACCOUNTS: Separate Paying Accounts will be established by the Department for each component of the Medicaid Expansion Program to draw federal funds.
- ACCOUNTS: Appropriation and Fund Accounts will be established on the books of the Treasurer and Auditor of the State.
- POSITIONS: General revenue funds will not be used to replace Tobacco Settlement funds when funds expire. No positions paid from the Tobacco Settlement will be construed as a commitment.
- TRANSFER RESTRICTIONS: No funds in the Medicaid Expansion Program Appropriation act shall be transferred, but only as provided by this act.
- TRANSFERS OF APPROPRIATIONS: Provides the process in which transfers can be made within appropriations. The Director can request the transfer of appropriation only in the Hospital and Medical Services and Prescription Drug line items.
- COMPLIANCE WITH OTHER LAWS: Disbursement of funds authorized shall be limited to the appropriation for such agency and

funds made available by law and shall be strictly complied.

- LEGISLATIVE INTENT: Any funds disbursed in the Economic and Medical Enrollment Program-Tobacco Program shall be in compliance with Initiated Act 1 of 2000.