

DHS-DIVISION OF COUNTY OPERATIONS (719)
FY2016
As Enacted by Acts 925 and 927 of 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 APPROPRIATION

The total appropriation is \$194,197,079 in FY2016.

FUNDING SOURCES

The budget is funded from general revenue (26%), federal funds (66%), and other funds (8%).

II) CHANGE LEVEL REQUESTS

The following changes were made in the Grants - Federal appropriation:

- The **Shelter Plus Care Program** line item, funded by Federal Revenue - \$2,004,028 in FY2016, which includes:
 - Increase of \$95,430 to allow for projected increases in federal funding granted due to increased housing costs
- The **Emergency Food Program** line item, funded by Federal Revenue - \$727,563 in FY2016, which includes:
 - Increase of \$34,646 for the Emergency Food Program and the Commodity Supplemental Food Program due to an expected caseload increase.
- The **Low Income Energy Assistance Program** line item, funded by Federal Revenue - \$29,400,000 in FY2016, which includes:
 - Increase of \$1.4 million to allow for additional federal funds in the event energy costs increase
- The **Refugee Resettlement Program** line item, funded by Federal Revenue - \$24,000, which includes:
 - Increase of \$12,000 due to increasing caseloads within the state
- The **Homeless Assistance Grant** line item, funded by Federal Revenue - \$2,631,825 in FY2016 which includes:
 - Increase of \$125,325 for projected increases in federal funding

The Division of County Operations-Operations appropriation,

funded by General, Federal and Other Revenues -

\$126,853,802 in FY2016 with changes of \$2,544,096, which includes:

- Regular Salaries decrease of (\$152,795) and Personal Services Matching decrease of (\$60,710) due to the transfer of five (5) positions to other DHS divisions
- Operating Expenses increase of \$1,479,012 for mileage, postage, county office lease costs and relocation of the county offices in Jefferson, Polk and Jackson counties
- Professional Fees increase of \$254,980 for contracted services for the supplemental nutrition assistance program (SNAP) and the EBT system which issues benefits for SNAP and TEA in Arkansas.
- Capital Outlay increase of \$20,000 for the replacement of one vehicle
- Data Processing Services increase of \$1,003,600 for technology costs and the SNAP portion of the new Eligibility and Enrollment system.

The following changes were made to the Grants appropriation:

- The **TANF Block Grant** line item, funded by General, Federal and Other Revenues - \$18,277,650, which includes:
 - TANF Block Grant increase of \$3,640,650 to allow for General Revenue Transfers from the Department of Workforce Services.
- The **Community Service Block Grant** line item, funded by General and Federal Revenue - \$10,103,297 in FY2016, which includes:
 - Community Services Block Grant increase of \$461,676 to provide for a 5% increase in grants for services to low-income persons to help them be more independent

III) ADDITIONAL POSITIONS (Total FY2015 Authorized Positions: 1,936)

Total Authorized Positions for FY2016: 1,931

Total Base Level Positions for FY2015: 1,936

Increase/(Decrease) over Base Level: (5)

Extra Help Positions FY2016: 37 (Total FY2015 Extra Help: 37)

* 5 Positions transferred to other DHS divisions

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 EXPANSION PROGRAM - SAME LANGUAGE APPLIES TO THE

DIVISION OF MEDICAL SERVICES

- **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.