

DHS – Aging, Adult, and Behavioral Health Services (0731)

FY2019-2020

As Enacted by Act 875 of 2019

The Division is comprised of a combined Central Administration function and operates the Arkansas State Hospital, Arkansas Health Center, and Alcohol and Drug Abuse Prevention Programs; it provides services to the elderly citizens of Arkansas through the network of Area Agencies on Aging (AAA's), community providers and senior citizen centers; and awards federal grants and state funds to Community Mental Health Centers (CMHCs). It also serves as the State Long Term Care Ombudsman, runs the Adult Protective Services Program, and administers a portion of the Home and Community Based Services program.

TOTAL APPROPRIATION

Appropriation		2017-2018	2018-2019	2019-2020
		Actual	Authorized	Legislative
196*	Community Mental Health Centers	\$6,837,019	\$7,005,603	\$0
1EN	Community Alcohol Safety	\$2,189,384	\$4,061,509	\$2,416,834
1ET	Alcohol & Drug Abuse Prevention	\$21,640,737	\$24,270,069	\$27,170,743
2MN	Mental Health Grants	\$6,749,648	\$9,789,616	\$34,534,315
418	Meals on Wheels	\$2,262,416	\$2,400,000	\$2,400,000
655*	Acute Mental Health Services–Per Capita	\$499,846	\$503,188	\$0
896	DHS–Admin Paying Account	\$129,327,930	\$134,450,835	\$117,751,745
898	DHS-Grants Paying Account	\$29,890,647	\$32,932,972	\$34,343,033
938	Patient Benefits–Cash in Treasury	\$7,000	\$75,000	\$34,676
978	Senior Olympics	\$70,000	\$70,000	\$70,000
V43	Community Based Crisis Intervention	\$615,216	\$6,700,000	\$5,000,000
V44^	Suicide Prevention Services	\$0	\$2,300,000	\$0
Total		\$200,089,843	\$224,558,792	\$223,721,346

*Appropriation and funding amounts transferred to the Mental Health Grants appropriation (2MN).

^Discontinued due to lack of funding.

FUNDING SOURCES

Funding Sources		2017-2018 Actual	%
General Revenue	4000010	\$97,113,739	48.54
Federal Revenue	4000020	\$65,191,776	32.58
Special Revenue	4000030	\$3,506,563	1.75
Various Program Support	4000730	\$30,767,130	15.38
*Other Funding Sources		\$3,510,635	1.75
Total Funds		\$200,089,843	100.00
Excess Appropriation/(Funding)		\$0	
Grand Total		\$200,089,843	

*Other Funding Sources includes cash funds, performance funds, State Administration of Justice Funds and transfers to Medicaid Match.

CHANGE LEVEL REQUESTS

Community Alcohol Safety (Appropriation 1EN)

Commitment Item		2018-2019	2019-2020	
		Authorized	Legislative	Change Level
5100004	Grants and Aid	\$4,061,509	\$2,416,834	(\$1,644,675)
Total		\$4,061,509	\$2,416,834	(\$1,644,675)

- Appropriation decreased to better align with previous expenditures.

Alcohol & Drug Abuse Prevention (Appropriation 1ET)

Commitment Item		2018-2019	2019-2020	
		Authorized	Legislative	Change Level
5100004	Grants and Aid	\$24,270,069	\$27,170,743	\$2,900,674
Total		\$24,270,069	\$27,170,743	\$2,900,674

- Appropriation increased due to an expected increase in available federal funding.

Mental Health Grants (Appropriation 2MN)

Commitment Item		2018-2019	2019-2020	
		Authorized	Legislative	Change Level
5100004	Grants and Aid	\$9,789,616	\$34,534,315	\$24,744,699
Total		\$9,789,616	\$34,534,315	\$24,744,699

- Appropriation increase due to receiving the appropriations for the Community Mental Health Centers (196) and Acute Mental Health Services Per Capita (655) appropriations and the Grants/Patients Services and Mental Health Center Transfer line items from the Aging, Adult, and Behavioral Health Services-Administrative Paying appropriation (896).

Aging, Adult, and Behavioral Health Services - Administrative Paying (Appropriation 896)

Commitment Item		2018-2019	2019-2020	
		Authorized	Legislative	Change Level
5120011	Capital Outlay	\$250,000	\$250,000	\$0
5900038	Foster Grandparent Program	\$0	\$340,135	\$340,135
5100004	Grants/Patient Services	\$18,050,552	\$0	(\$18,050,552)
5900046	Mental Health Center Transfer	\$2,599,382	\$0	(\$2,599,382)
Total		\$20,899,934	\$590,135	(\$16,327,422)

- Capital Outlay continuation of previous authorized level for preventative maintenance at the Arkansas State Hospital and Arkansas Health Center.
- Foster Grandparent line item transferred from the Director's Office appropriation.
- Grants/Patients Services and Mental Health Center Transfer line items deleted and appropriation and funding transferred to the Mental Health Grants appropriation (2MN).

DHS-Grants Paying Account (Appropriation 898)

Commitment Item		2018-2019	2019-2020	
		Authorized	Legislative	Change Level
5100004	Nursing Home Care Alternatives	\$4,807,525	\$4,802,025	(\$5,500)
5100004	Nutrition Programs	\$11,630,080	\$10,441,932	(\$1,188,148)
5100004	Project Grants	\$10,367,702	\$9,971,411	(\$396,291)
5100004	Senior Citizen Centers	\$5,000,000	\$8,000,000	\$3,000,000
Total		\$31,805,307	\$33,215,368	\$1,410,061

- Nursing Home Care Alternatives, Nutrition Programs, and Project Grants line items decreased to better align with available funding.
- Senior Citizen Centers line item increased by \$3 million to better align with possible funding increases.

Patient Benefits–Cash in Treasury (Appropriation 938)

Commitment Item		2018-2019	2019-2020	
		Authorized	Legislative	Change Level
5900046	Patient Benefit Fund	\$75,000	\$34,676	(\$40,324)
Total		\$75,000	\$34,676	(\$40,324)

- Appropriation decreased to better align with previous expenditures.

Community Based Crisis Intervention (Appropriation V43)

Commitment Item		2018-2019	2019-2020	
		Authorized	Legislative	Change Level
5100004	Grants and Aid	\$6,700,000	\$5,000,000	(\$1,700,000)
Total		\$6,700,000	\$5,000,000	(\$1,700,000)

- Appropriation decreased to better align with future available funding.

POSITIONS

Total Authorized Positions FY2020: 1,193

Total Authorized Positions FY2019: 1,244

Increase / (Decrease): (51)

Extra Help Positions FY2020: 343

SPECIAL LANGUAGE REVISIONS

ADDS an amendment to Arkansas Code to require reporting for Community Mental Health Centers and the information that is required to be reported.

ADDS two pieces of Special Language CARRY FORWARD – COMMUNITY BASED CRISIS INTERVENTION, one for the current fiscal year (FY2019) and one for the subsequent fiscal year (FY2020) that allows any general revenues left at in the Community Based Crisis Intervention appropriation to be carried forward to the following year to be used for the same purpose.

ADDS a piece of Special Language CARRY FORWARD OF UNOBLIGATED GENERAL REVENUES FUNDS FOR SENIOR CITIZEN CENTERS that allows that any unobligated general revenues, up to \$500,000, left in the named funds or fund accounts at the end of the fiscal year that would normally be transferred into the General Revenue Allotment Reserve Fund to be transferred to the DHS – Division of

Aging, Adult, Behavioral Health Services to be disbursed to the Senior Citizen Centers as distributed by the Older Americans Act. This section is effective immediately.