

### OFFICE OF THE DIRECTOR

1509 West Seventh Street, Suite 401 Post Office Box 3278 Little Rock, Arkansas 72203-3278 Phone: (501) 682-2242 Fax: (501) 682-1029 http://www.state.ar.us/dfa

March 3, 2016

Senator Bruce Maloch, Co-Chair Representative David Meeks, Co-Chair Performance Evaluation & Expenditure Review Committee Arkansas Legislative Council State Capitol Building Little Rock, AR 72201

RE: Transfer for the Department of Human Services

Dear Co-Chairs:

Enclosed for your review is a request from the Department of Human Services for appropriation, funding and position transfers for various divisions of the Department under the authority of Section 17(d) of Act 928 of 2015. This is the second request for Reallocation of Resources for FY2016 from a limit of two requests annually.

This transfer will provide adjustments to the Department of Human Services' authorizations for Fiscal Year 2016 needed for the operational requirements of various divisions within the Department.

This request has my approval as Chief Fiscal Officer of the State and is submitted for your review.

Sincerely,

arry W. Walther

Directo

LWW:es

Attachments



### STATE OF ARKANSAS

Asa Hutchinson Governor

March 3, 2016

Mr. Mark White, Deputy Director Department of Human Services Donaghey Plaza South, Slot #S201 Seventh and Main Streets Little Rock, AR 72201

Dear Mr. White:

In accordance with Section 17(d) of Act 928 of 2015, I am notifying Larry W. Walther, Chief Fiscal Officer of the State, of my approval for you to request the Fiscal Year 2016 transfer items in your letter dated February 23, 2016 providing for the operational needs of various divisions within the Department of Human Services.

Upon the approval of the Chief Fiscal Officer of the State, your requests will be submitted to the PEER Subcommittee of the Arkansas Legislative Council for review.

Asa Hutchinson

AH:db:es

### DEPARTMENT OF HUMAN SERVICES

2 000 000
200000

7,000,000 (14,000,000) 7,000,000 (40,000,000) 50,000,000 (2,000,000)

2,000,000 35,000) TOTAL

(10,000,000)

DCC DEVELOPMENT DISCRETIONARY DCC FOOD PROGRAM DCC CHILDCARE GRANTS DMS HOSPITAL/MEDICAL DMS PRESCRIPTION DRUGS DMS PRIVATE NURSING HOME DMS ARKIDS B PROGRAM A TOTAL	APPROPRIATION TRANSFERS A. WITHIN DIVISIONS PROFESSIONAL FEES & SERVICES CAPITAL OUTLAY DATA PROCESSING SERVICES
---	--

DBH GRANTS/PATIENT SERVICES
DBH MH CENTER TRANSFER
DBH ALCOHOL AND DRUG ABUSE PREVENTION
DBH COMM ALCOHOL SAFETY- GRANTS
DBH MENTAL HEALTH GRANTS
DBH ACUTE MENTAL HEALTH SERV-per CAPITA B. BETWEEN DIVISIONS REGULAR SALARIES DATA PROCESSING SERVICES OPERATING EXPENSE PERSONAL SERVICES MATCHING DCFS STATE RESIDENTIAL TREATMENT DBH COMMUNITY MH CENTERS CAPITAL OUTLAY PROFESSIONAL FEES & SERVICES CONFERENCE FEES & TRAVEL EXTRA HELP

DCFS TANF/FOSTER CARE DCFS STATE FOSTER CARE

B TOTAL

FUND TRANSFERS DAAS FUND

TOTAL FUND TRANSFERS

POSITION TRANSFERS TRANSFERS OUT TRANSFERS IN

TOTAL POSITION TRANSFERS

TRANSFER 2 OF 2
Authority-Section 17(d), Act 928 of 2015
PREPARED BY DFA - OFFICE OF BUDGET
29-Feb-16

1				ı	1					11	1																					
0					0						0																					
4.		Un.	9		96,667		96 667				290 000																500	49,500	61,217		178,783	
(2)		2	ĵ.		(93,667)			(96,667)			(290 000)																(500)	(49,500)	(61,217)		(178,783)	
0					0						16 040 000	9 802,082	3,702,700	6 707 770	375 188															160,000		
0					0						0																					
0		-•	(1)		0						(19 565 000)					(1,770,000)	(3,070,000)	(2,180,000)	(915,000)	(1,750,000)	(250,000)	(3,900,000)			(900,000)	(700,000)			(530,000)		(1.275,000)	
0					0						0																					
0					0						3 000 000																	3,000,000	383			
(2)		_	(3)		0						525,000													300,000				100.000	200 000	25,000	35 000	
0					0						0																					
c					C						0																					
c	,				c						0																					
					c						C																					
	0					0					c							20	-													
	0		6 (6)	è	E.	0 0	0	8 5	(96 667)			0	9 802,082	5.702.730	100 130	375 188	(1,770,000)	(3,070,000)	(2, 180,000)	(915,000)	(1,750,000)	2,575,000)	(3.900,000)		300 000	(900,000)	(700,000)	D	3,200,000	(530,000)	185,000	1,275,000)



### Office of Director

P.O. Box 1437, Slot S201 · Little Rock, AR 72203-1437 501-682-8650 · Fax: 501-682-6836 · TDD: 501-682-8820

February 23, 2016

The Honorable Asa Hutchinson Governor State Capitol, Room 250 Little Rock, AR 72201

Dear Governor Hutchinson:

The Department of Human Services is submitting the second Reallocation of Resources Request for Fiscal Year 2016 for your approval. The request includes Appropriation, Fund, and Position transfers. Justification for the request is included with the attachments.

Thank you for your assistance. Please feel free to call me if you need additional information.

Sincerely,

John Selig Director

JS:GC:tf Attachments

# Department of Human Services Office of Chief Counsel Reallocation of Resources Request Detail - Fiscal Year 2016

ſ				Funds
	DHP0000	Title		ds
	DAAS	Division	FROM	
	DAS0000	Title	OI	
	000	Division		
	\$ 96,6	Amount		
	96,667 vii). Redirecting internal resources	Type		

Division			Position	Division	Number	Type
	Number	Code	Title		(assigned by OPM)	
DAAS	22109653	G047C	ATTORNEY SPECIALIST	000		vii. Redirecting internal resources
DAAS	22143229	G101C	DHS AREA MANAGER	occ		vii. Redirecting internal resources
DAAS	22136926	A091C	FISCAL SUPPORT ANALYST	000		vii. Redirecting internal resources
DAAS	22097420	M045C	ADULT PROTECTIVE SERVICES WORKER	000		vii. Redirecting internal resources
OFA	22098999	R024C	ASSISTANT PERSONNEL MANAGER	000		vii. Redirecting internal resources

# Department of Human Services Office of Chief Counsel Reallocation of Resources Request Detail - Fiscal Year 2016

Prepared	OCC also re Unit.	We request Office of Ch	Recipient Divis	Danor Division	Justification:
	OCC also requests the transfer of one position, an Assistant Personnel Manager, from Administration Services (OFA) to meet the anticipated Unit.	We request to transfer(4) positions, funds and appropriation from Office of Chief Counsel and allow an attorney to oversee the unit.	Recipient Division ( To Transfers):	Donor Division (From Transfers):	12
mal	er of one position	iltions, funds and illow an attorney	<del></del>		
B	, an Assistant Pe	appropriation fro			
	rsonnel Manage	om the Division on it.			
	r, from Administ	of Aging and Adu			
Subn	ration Services (C	II Services to the			
Submitted by: Director	DFA) to meet the	Office of Chief of			
The state of the s	anticipated hum	ounsel. This wil			
	an resources and	move responsib			
2	l administrative r	kility for the Public			
foll	human resources and administrative needs of the Quality Assurance	We request to transfer(4) positions, funds and appropriation from the Division of Aging and Adult Services to the Office of Chief counsel. This will move responsibility for the Public Guardians Office to the Office of Chief Counsel and allow an attorney to oversee the unit.			
9//	ility Assurance	ce to the			

# Department of Human Services Division of Aging and Adult Services Reallocation of Resources Request Detail - Fiscal Year 2016

	Г	App
unds Center		Appropriations
Funds Center   Commitment Item   Fund	FROM	
Fund		
ę		
Funds Center	1	
Commitment Item	0 1	
Fund		
Qr		
Amount		
Туре		

n Number (assigned by OPM)	FROM				To:	New Position	THE PARTY CONTRACTOR OF THE PARTY OF THE PAR
Number     Code     Title     (assigned by OPM)       22104141     G180C     Grants Analyst     DAAS       22106764     G183C     DHS Program Coordinator     DAAS	Division			Position	Division	Number	Type
22104141 G180C Grants Analyst 22106764 G183C DHS Program Coordinator		Number	Code	Title		(assigned by OPM)	
22106764 G183C DHS Program Coordinator DAAS	DAS/OFA	22104141	G180C	Grants Analyst	DAAS		vii. Redirecting internal resou
	DBHS	22106764	G183C	DHS Program Coordinator	DAAS		vii. Redirecting internal resour

# Department of Human Services Division of Aging and Adult Services Reallocation of Resources Request Detail - Fiscal Year 2016

Prepared by: / Les Ligar, CFO		Increased staffing is necessary to appropriately respond to current adult protective services referrals as well as increase night and weekend coverage	Recipient Division ( To Transfers):	Donor Division (From Transfers):	Justification:
Submitted by:  Director	1.50	Is as well as increase night and weekend coverage.			

# Department of Human Services Division of Children and Family Services Reallocation of Resources Request Detail - Fiscal Year 2016

	FROM				<u>IO</u>				
Funds Center	Commitment Item	Fund	Ωtr	Funds Center	Commitment Item	Fund	Qr	Amount	Type
896	501:00:00	PWP3500	В	882	510:00:04	DCF1100	ω	375,188.00 vii	375,188.00 vii. Re-directing internal resources
896	501:00:00	PWP3500	В	883	510:00:04	DCF2600	3	374,812.00 vii.	374,812.00 vii. Re-directing internal resources
896	501:00:03	PWP3500	8	883	510:00:04	DCF2600	w	530,000.00 vii	530,000.00 vii. Re-directing internal resources
196	510:00:04	DBA0300	œ	883	510:00:04	DCF2600	w	1,770,000.00 vii	1,770,000.00 vii. Re-directing internal resources
655	510:00:04	DBA0800	83	883	510:00:04	DCF2600	ω	3,027,918.00 vii	3,027,918.00 vii. Re-directing internal resources
655	510:00:04	DBA0800	В	898	510:00:04	PWE9100	w	42,082.00 vii	42,082.00 vii. Re-directing internal resources
193	510:00:04	DBA9600	В	898	510:00:04	PWE9100	w	3,900,000.00 vii	3,900,000.00 vii. Re-directing internal resources
193	590:00:46	DBA9600	В	898	510:00:04	PWE9100	w	2,575,000.00 vii	2,575,000.00 vii. Re-directing internal resources
2MN	510:00:04	FWF0700	80	898	510:00:04	PWE9100	ω	2,180,000.00 vii	2,180,000.00 vii. Re-directing internal resources
1EN	510:00:04	MHS0100	В	898	510:00:04	PWE9100	w	515,000.00 VII	515,000.00 vii. Re-directing internal resources
	510:00:04	MDA0100	В	898	510:00:04	PWE9100	w	590,000.00 VII	590,000.00 vii. Re-directing internal resources
1ET	510-00-04	MDA0100	B	896	501:00:01	PWP2500	w	160,000.00 vii	160,000.00 vii. Re-directing internal resources

Title	Division	Title	Division	Amount	Туре

# Department of Human Services Division of Children and Family Services Reallocation of Resources Request Detail - Fiscal Year 2016

Propared by:  Propared by:  Propared by:  2/19/16	We are requesting reallocation of Appropriation only from the Dwision of Behavioral Health to provide for the increase in the number of children served as follows:  1. to DCF1100 to meet the anticipated increase in psychological residential care, group home and therapeutic foster care state funded contract placements.  2. to DCF2600 to meet the anticipated increase in psychological residential care, group home and therapeutic foster care federally funded contract placements.  3. to PWE9100 to meet the anticipated increase in psychological residential care, group home and therapeutic foster care federally funded contract placements.  4. to PWP2500, commitment item 501:00:01, for the purpose of covering current personnel needs with Extra Help.	Donor Division (From Transfers):	Justification:
Submitted by: Director	ide for the increase in the number of children served as follows: I therapeutic foster care state funded contract placements. I therapeutic foster care federally funded contract placements. Is with Extra Help.		

### Division of: Child Care and Early Childhood Education Reallocation of Resources Request Detail - Fiscal Year 2016 **Department of Human Services**

Appropriations	FROM				TO			
Funds Center	Commitment Item	Fund	Qr	Funds Center	Commitment Item	Fund	Qtr	Amount
890	5100004	FWF3000	ω	320	5100004	FWF6900	ω	7,000,000 vii. Redirecting internal resources
890	5100004	FWF3000	ω	898	5100004	PWE9300	ω	7,000,000 vii. Redirecting internal resources

ion Number	6
	To:
0	
\ Xis	Division
2	

### **Department of Human Services**

# Division of: Child Care and Early Childhood Education

# Reallocation of Resources Request Detail - Fiscal Year 2016

ı	٠	=		•
ı	٢		:	
ı	C	n	١	
ŀ	•	1	١	
ı	Ξ	7	H	
	•	=		
	C	7	١	
	2	U	١	
ŀ	2	3	٠	
ŀ	Č	5		
	Ξ	3	١	
ľ	:	٦.	ì	

Donor Division (From Transfers):

Recipient Division (To Transfers):

Division of Child Care and Early Childhood Education

The Division of Child Care and Early Childhood Education is reallocating appropriation only in the amount of \$14,000,000 from FWF3000. A total of \$7,000,000 will be reallocated to FWF6900 and \$7,000,000 will be reallocated to PWE9300. The division implemented a mandatory quality incentive rating system with a deadline of December 31, 2015.

with amounts paid based on the level of quality achieved. This rating system includes an increase in our reimbursement rates to providers. In addition, each new provider that achieves at least a level one quality rating receives an incentive grant

Prepared by:

Submitted by:

Director WWW answ

Date

# Department of Human Services Division of Behavioral Health Services Reallocation of Resources Request Detail - Fiscal Year 2016

AP	APPROPRIATIONS	NS								
$\neg$		FROM			0.1	0				
	Funds Center	Funds Center Commitment Item	Fund	ę	Funds Center	Commitment Item	Fund	Qt	Amount	Туре
										Ę
_										
FU	FUNDS									
		FROM			TO					

	TO		
	Title	Division	Amount
41 41			0

FROM				То:	New Position	
Division			Position	Division	Number	Туре
	Number	Code	Title		(assigned by OPM)	
DAS	22112173	R024C	Assistant Personnel Mgr	DBHS		vii. Redirecting internal resources
			ď			

# Division of Behavioral Health Services Reallocation of Resources Request Detail - Fiscal Year 2016

Prepared Dy: Signature Date	Donor Division (From Transfers): Recipient Division (To Transfers): Division of Behavioral Health Services vii. Redirecting internal resources. DBHS is requesting the transfer of one position	
02/63/16	from OFA. This position is required to satisfy the res	
Submitted by: Signature Date	Division (From Transfers):  Int Division (To Transfers):  no f Behavioral Health Services  Redirecting internal resources.  DBHS is requesting the transfer of one position from OFA. This position is required to satisfy the result of an OPM desk audit for a DBHS Substance Abuse Program Coordinator.  DBHS is requesting the transfer of one position from OFA. This position is required to satisfy the result of an OPM desk audit for a DBHS Substance Abuse Program Coordinator.	
2/5/16	se Program Coordinator.	

# Department of Human Services Division of: Medical Services Reallocation of Resources Request Detail - Fiscal Year 2016

	FROM				TO				
Funds Center	Commitment Item	Fund	ρŗ	Funds Center	Commitment Item	Fund	Qtr	Amount	Туре
897	510:00:04	PWD8600	В	897	510:00:04	PWD8100	ω	40,000,000	40,000,000 vii) Redirecting internal resources
897	510:00:04	PWD9600	œ	897	510:00:04	PWD8100	ω	10,000,000	10,000,000 vii) Redirecting internal resources
897	510:00:04	PWD7700	æ	896	590:00:44	PWP4000	ω	2,000,000	2,000,000 vii) Redirecting internal resources
							Wen-		

FR	FROM	H	ГО		
Titlo	Division	Titlo	Division	Amount	Туре

Positions FROM Division	Number	
	Code	
Position	Title	
To: Division		
New Position Number	(assigned by OPM)	
Туро		

### Department of Human Services Division of: Medical Services

		~ ~	71		
Propared by: (Hustine Count) 2/24/16	The Division of Medical Services requests to redirect appropriation in the amount of \$2,000,000 from PWD7700 to 896D PWP4000 for increase in DIS services for the Gartner group assessment.	The Division of Medical Services requests to redirect a total of \$50,000,000 in appropriation to support increases of Pharmacy claims in PWD8 on the average of approximately 11%. Reduce PWD8600 by \$40,000,000 and PWD9600 by \$10,000,000 to equal \$50,000,000 to PWD8100.	Recipient Division ( To Transfers):	Justification: Donor Division (From Transfers):	Reallocation of Resources Request Detail
Submitted by:  Director  Date  Date	00 to 896D PWP4000 for increase in DIS services for the Gartner group assessment.	The Division of Medical Services requests to redirect a total of \$50,000,000 in appropriation to support increases of Pharmacy claims in PWD8100. This was budgeted at 8% growth and actual claims paid are increasing on the average of approximately 11%. Reduce PWD8600 by \$40,000,000 and PWD9600 by \$10,000,000 to equal \$50,000,000 to PWD8100.			quest Detail - Fiscal Year 2016

# Department of Human Services Division of County Operations Reallocation of Resources Request Detail - Fiscal Year 2016

		Ī				
מַר	Funds Center	Commitment Item	Fund	Qır	Amount	Туре
В	896	502:00:02	PWP4500	ω	1,000,000.00	,000,000.00 vii. Redirecting internal resources
æ	896	502:00:02	PWP4500	Cω	400,000.00	400,000.00 vii. Redirecting internal resources
8	896	502:00:02	PWP4500	W	700,000.00	700,000.00 vii. Redirecting internal resources
8	896	502:00:02	PWP4500	ω	900,000.00	900,000.00 vii. Redirecting internal resources
	8888 2	Funds Center 896 896 896 896	Funds Center  896 896 896 896	Funds Center Commitment Item  896 896 502:00:02 896 502:00:02 896 502:00:02	Funds Center Commitment Item Fund  896 896 502:00:02 PWP4500 896 502:00:02 PWP4500 896 502:00:02 PWP4500	Funds Center Commitment Item Fund Qtr 4.896 502:00:02 PWP4500 3 1896 502:00:02 PWP4500 3 896 502:00:02 PWP4500 3 896 502:00:02 PWP4500 3

- 70
Division Title

	Position	
Title (assigned by OPM)	Code	Number
Division Number	Position	

# Department of Human Services Division of County Operations Reallocation of Resources Request Detail - Fiscal Year 2016

			-			-	
Prepared by:	We are requesting reallocation of Appropriation only from PWP3500 as follows:  1. to PWP4500 to meet the anticipated needs for the development of the Eligibility Determination and Renewal system.	We are requesting reallocation of Appropriation only from MHS0100 as follows:  1. to PWP4500 to meet the anticipated needs for the development of the Eligibility Determination and Renewal system.	We are requesting reallocation of Appropriation only from MDA0100 as follows:  1. to PWP4500 to meet the anticipated needs for the development of the Eligibility Determination and Renewal system.	Recipient Division ( To Transfers): vii. Redirecting internal resources	Division of Behavioral Health Services, DCFS and OFA. vii. Redirecting internal resources	Donor Division (From Transfers):	Justification:
Submitted by:	ination and Renewal system.	nation and Renewal system.	nation and Renewal system.				
2-8-16							

# Department of Human Services Division of Administrative Services Reallocation of Resources Request Detail - Fiscal Year 2016

	FROM			OI				8	
Funds Center	Commitment Item	Fund	Qtr	Funds Center	Commitment Item	Fund	Qtr	Amount	Туре
896	501:00:00	PWP3500	В	896	501:00:01	PWP5000	w	25,000.00 v	25,000.00 vii. Redirecting internal resources
896	501:00:00	PWP3500	æ	896	502:00:02	PWP5000	w	200,000.00 v	200,000.00 vii. Redirecting internal resources
896	501:00:00	PWP3500	œ	896	590:00:44	PWP5000	W	300,000.00 v	300,000.00 vii. Redirecting internal resources
896	506:00:10	PWP5000	œ	896	512:00:11	PWP5000	w	35,000.00 v	35,000.00 vii. Redirecting internal resources

Title Division Amount	Title FROM Division
Amount	Division
	Amount

Senior Auditor	
Title	
Position	

# Department of Human Services Division of Administrative Services Reallocation of Resources Request Detail - Fiscal Year 2016

Justification:	
Donor Division (From Transfers):	
Recipient Division ( To Transfers): vii. Redirecting internal resources	
We are requesting reallocation of appropriation only from MDA0100 to PWP5000 as follows:	
<ol> <li>to meet anticipated needs for print shop operations and scanning of files.</li> </ol>	
2. to meet anticipated operating needs to finish the year.	
3. to meet anticipated needs for IT equipment, maintenance, and support to maintain departmental operations. We are requesting the transfer of \$35,000 in appropriation to Capital Outlay for the purchase of a replacement 1 ton delivery truck for the DHS Warehouse. This is to cover the increase between the original estimate and actual bid for the vehicle.	delivery truck for the DHS Warehouse. This is to cover the increase between the original
We are also requesting the transfer of a Senior Auditor position from Office of Chief Counsel. This position will be used as a Computer Support Specialist to assist with the Applicant Tracking System.	ed as a Computer Support Specialist to assist with the Applicant Tracking System.
Prepared by:	Worty Bowen Entrants
Din bin	Director